

FY' 14 APPROPRIATIONS REPORT

ACTIONS OF THE 2013 LEGISLATURE

OKLAHOMA STATE SENATE

SENATOR BRIAN BINGMAN
PRESIDENT PRO TEMPORE

SENATOR CLARK JOLLEY
APPROPRIATIONS CHAIR

FY'14 APPROPRIATIONS REPORT

ACTIONS OF THE 2013 LEGISLATURE

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Senator Brian Bingman**

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Senator Clark Jolley, Chair**

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Oklahoma State Senate



FY'14 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 cannot 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 15 percent of the prior year's General Revenue Fund actual collections. 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.

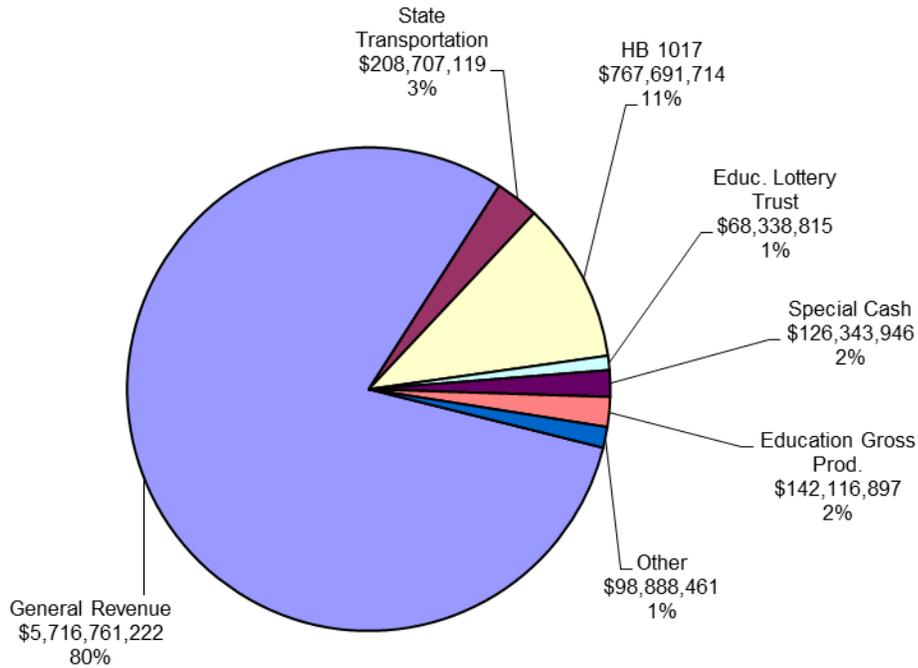
- **July 1** - The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits may be set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This 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 revenue estimate used for the Governor’s budget. This is the best time for advocacy groups to contact the Governor about program budgets.
- **February** – The Governor submits budget recommendations to the Legislature on the first day of session. The Board of Equalization meets for certification of revenues. This is the revenue 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 the General Conference Committee on Appropriations (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 in conference.
- **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 their 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.

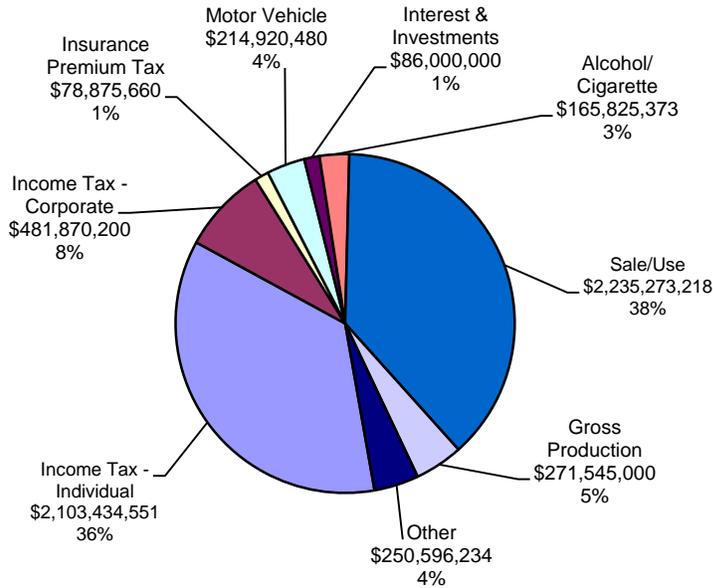
LEGISLATIVE APPROPRIATION AUTHORITY

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’14 certification packet totaled almost \$7.129 billion. Summaries of the major revenue categories are as follows.

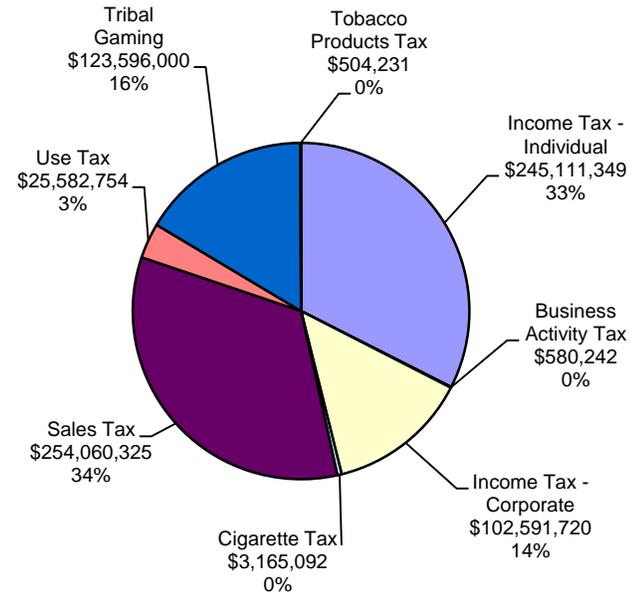
Authorized Expenditures by Major Category, FY '14



Total Estimate for General Revenue Fund by Major Category, FY '14



HB 1017 Fund by Major Category, FY '14



STATE EXPENDITURES

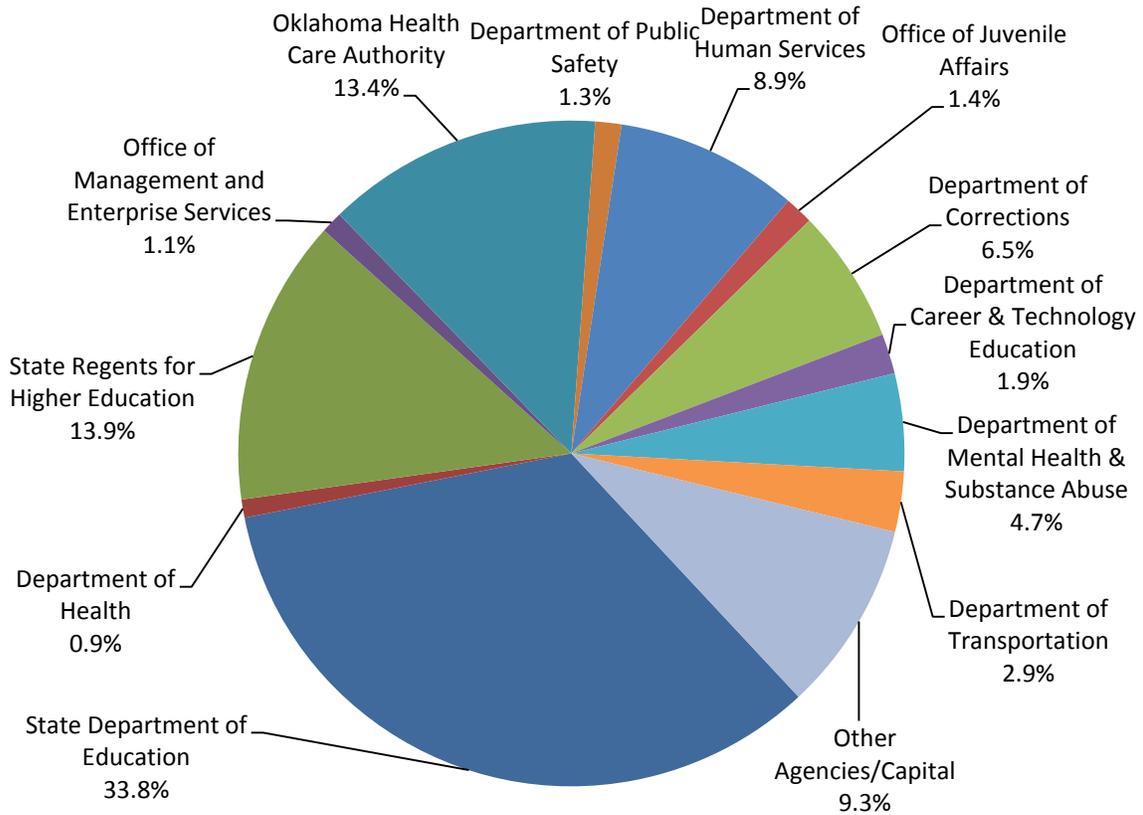
Seventy-two agencies received state appropriated dollars in FY'14 totaling \$7,113,700,498. One agency was moved to non-appropriated status. The Board of Private Vocational Schools is now non-appropriated as per SB 1865 from the 2012 Legislature. A new agency is now receiving an appropriation: the Office of Educational Quality and Accountability due to SB 1797 also from the 2012 legislature. This new agency is expected to absorb the duties of the Teacher Preparation Commission during FY '14. Funds were also appropriated to the Workers' Compensation Court to begin the Workers' Compensation Commission. The Commission is expected to receive their own appropriation for FY '15.

The following is a table of the top twelve agencies receiving an appropriation for FY '14. This table does not include the \$297.4 million or \$357.1 million apportioned to ODOT's ROADS Fund in FY '13 and FY '14 respectively. Common Education received a \$16.9 million supplemental for FY'13 to pay for teacher health benefits and to reimburse the Ad Valorem fund. The portion of the supplemental for health benefits was annualized for FY '14.

Top Twelve Agency Appropriation History, FY'13 to FY'14

| | FY'13 Appropriation | FY'14 Appropriation | Dollar Change | Percent Change |
|---|------------------------|------------------------|----------------------|-------------------|
| State Department of Education | \$2,333,604,082 | \$2,407,604,082 | \$74,000,000 | 3.2% |
| State Regents for Higher Education | \$955,260,277 | \$988,549,006 | \$33,288,729 | 3.5% |
| Oklahoma Health Care Authority | \$921,983,007 | \$953,701,274 | \$31,718,267 | 3.4% |
| Department of Human Services | \$586,958,664 | \$630,958,664 | \$44,000,000 | 7.5% |
| Department of Corrections | \$463,731,068 | \$463,731,068 | \$0 | 0.0% |
| Department of Mental Health & Substance Abuse | \$311,421,073 | \$336,821,458 | \$25,400,385 | 8.2% |
| Department of Transportation | \$206,405,702 | \$208,707,119 | \$2,301,417 | 1.1% |
| Department of Career & Technology Education | \$135,142,618 | \$138,142,618 | \$3,000,000 | 2.2% |
| Office of Juvenile Affairs | \$96,187,205 | \$98,187,205 | \$2,000,000 | 2.1% |
| Department of Public Safety | \$89,894,790 | \$90,416,790 | \$522,000 | 0.6% |
| Office of Management and Enterprise Services | \$40,132,347 | \$75,132,347 | \$35,000,000 | 87.2% |
| Department of Health | \$61,783,682 | \$62,983,682 | \$1,200,000 | 1.9% |
| Subtotal (91% of Total) | \$6,202,504,515 | \$6,454,935,313 | \$252,430,798 | 4.1% |
| Other Agencies/Capital | \$625,857,666 | \$658,765,186 | \$32,907,519 | 5.3% |
| Total Appropriations | \$6,828,362,181 | \$7,113,700,498 | \$285,338,317 | 4.2% |

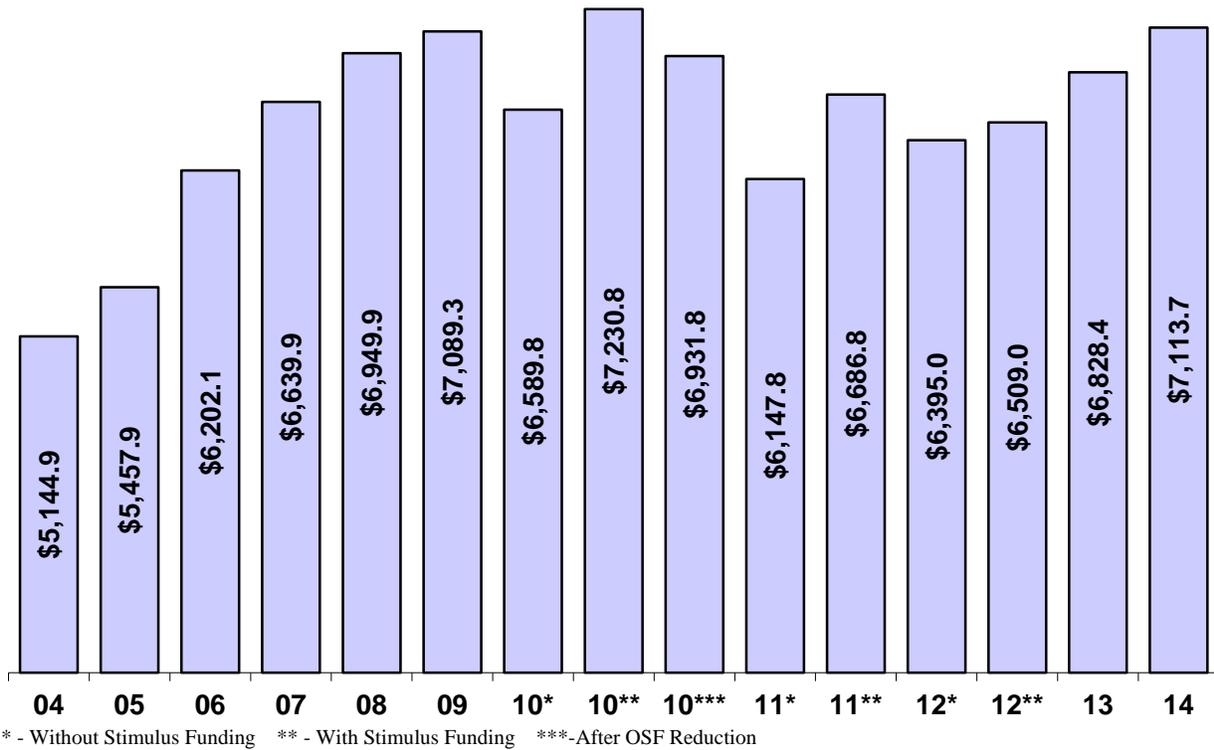
Share of All FY '14 Appropriations by Agency



APPROPRIATION HISTORY FY'04 TO FY'14

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 slowdown 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 following graph depicts the FY'10 - FY'12 budgets with and without these stimulus funds and the final total budget for FY'10 after the OSF cuts. There were no remaining stimulus funds in FY'13 and FY '14.

10-Year Appropriation History



RAINY DAY FUNDS

- 6.a *“Up to three-eighths (3/8) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated for the forthcoming fiscal year, when the certification by the State Board of Equalization for said forthcoming fiscal year General Revenue Fund is less than that of the current fiscal year certification. In no event shall the amount of monies appropriated from the Constitutional Reserve Fund be in excess of the difference between the two said certifications.”*
- 7. *“Up to three-eighths (3/8) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated for the current fiscal year if the State Board of Equalization determines that a revenue failure has occurred with respect to the General Revenue Fund of the State Treasury*
- 8. *“Up to one-quarter (1/4) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated, upon a declaration by the Governor that emergency conditions exist, with concurrence of the Legislature by a two-thirds (2/3) vote of the House of Representatives and Senate for the appropriation...”*

See Table 2

SUBCOMMITTEE ON EDUCATION

Members:

Senator Jim Halligan, Chair
 Senator John Ford, Vice Chair
 Senator Cliff Aldridge
 Senator Rick Brinkley
 Senator Mike Mazzei
 Senator Susan Paddack
 Senator John Sparks
 Senator Gary Stanislawski

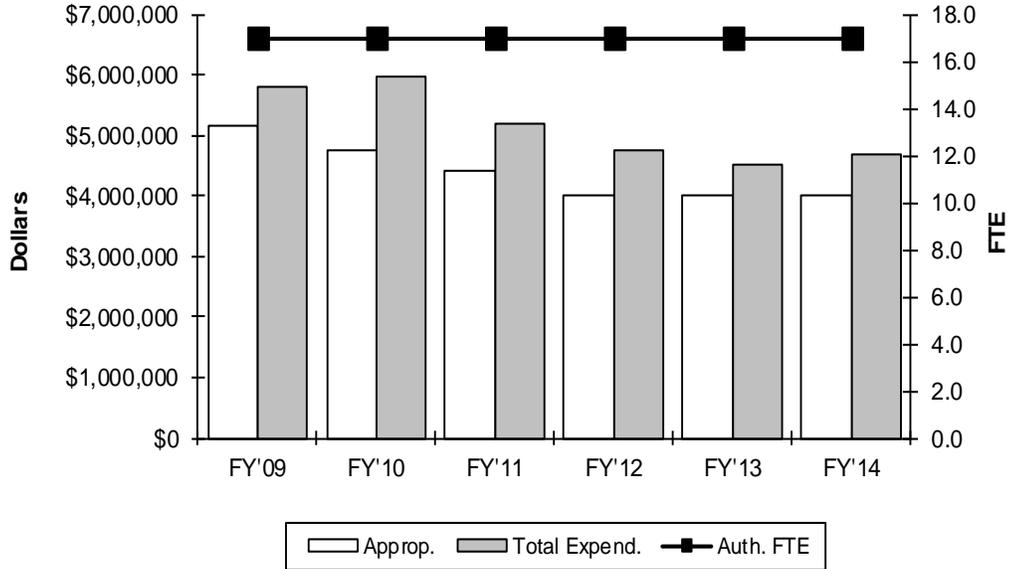
Leigh Garrison, Analyst

| | <u>Total FY'13 Appropriation</u> | <u>Total FY'14 Appropriation</u> | <u>\$ Change from FY'13</u> | <u>% Change from FY'13</u> |
|--|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|
| Arts Council | \$4,010,087 | \$4,010,087 | \$0 | 0.0% |
| Career Technology Education | \$135,142,618 | \$138,142,618 | \$3,000,000 | 2.2% |
| Education, State Department of * | \$2,350,551,755 | \$2,407,604,082 | \$57,052,327 | 2.4% |
| Educational Television Authority | \$3,822,328 | \$3,822,328 | \$0 | 0.0% |
| Higher Education, Regents for | \$955,260,277 | \$988,549,006 | \$33,288,729 | 3.5% |
| Land Office, Commissioners of | \$16,000,000 | \$15,062,250 | (\$937,750) | -5.9% |
| Libraries, Department of | \$5,898,633 | \$5,898,633 | \$0 | 0.0% |
| Physician Manpower Training Comm. | \$4,379,254 | \$4,379,254 | \$0 | 0.0% |
| Educational Quality and Accountability | \$0 | \$661,271 | \$661,271 | #DIV/0! |
| Science and Math, School of | \$6,332,274 | \$6,332,274 | \$0 | 0.0% |
| Science & Technology, Center for | \$17,811,449 | \$17,811,449 | \$0 | 0.0% |
| Teacher Preparation, Comm. | \$1,526,179 | \$1,526,179 | \$0 | 0.0% |
| | <u>\$3,500,734,854</u> | <u>\$3,593,799,431</u> | <u>\$93,064,577</u> | <u>2.7%</u> |

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

Oklahoma 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'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% | \$4,746,887 | -8.5% | 12.7 | 17 |
| FY'13 | \$4,010,087 | 0.0% | \$4,514,910 | -4.9% | 13.9 | 17 |
| FY'14 | \$4,010,087 | 0.0% | \$4,691,287 | 3.9% | | 17 |
| 6 Year Change | -\$1,140,880 | -22.1% | -\$1,100,763 | -19.0% | | |

* 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'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$4,010,087 | 17.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|---------------------------|--------------------|
| C. FY'14 Appropriation | <u><u>\$4,010,087</u></u> | <u><u>17.0</u></u> |
|------------------------|---------------------------|--------------------|

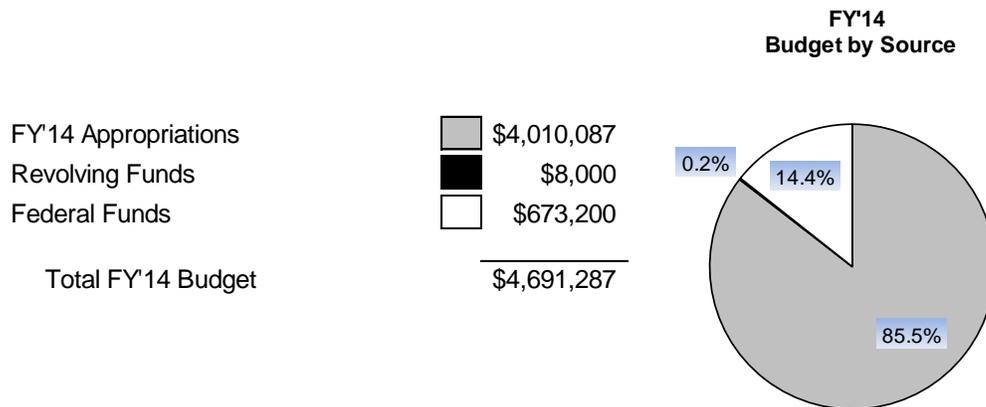
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

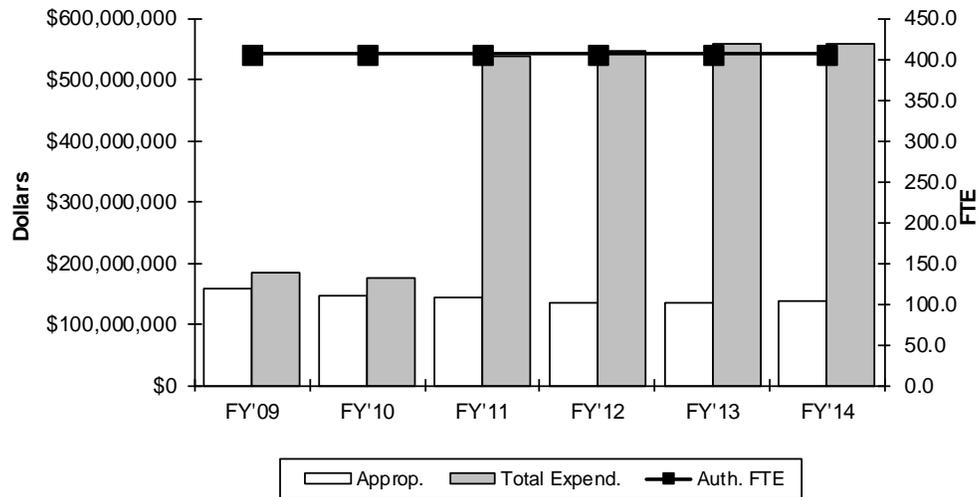


Appropriation Reference:
HB 2301, Section 15

Expenditure Limit Reference:
None

State Department of Career and Technology Education

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|-----------------|----------------|-----------------------------|----------------|------------|-----------|
| FY'09 | \$158,269,736 | 0.5 | \$182,811,007 | 5.8 | 329.0 | 406.0 |
| FY'10 | \$146,217,612 * | -7.6% | \$175,092,769 | -4.2% | 308.0 | 406.0 |
| FY'11 | \$143,377,302 | -1.9% | \$536,303,520 ^ | 206.3% | 279.5 | 406.0 |
| FY'12 | \$135,142,618 | -5.7% | \$547,493,344 | 2.1% | 264.0 | 406 |
| FY'13 | \$135,142,618 | 0.0% | \$558,856,766 | 2.1% | 257.3 | 406 |
| FY'14 | \$138,142,618 | 2.2% | \$558,759,539 # | 0.0% | 267.5 | 406 |
| 6 Year Change | -\$20,127,118 | -12.7% | \$376,365,220 | 205.6% | | |

"Actual FTE" is reflected as average FTE by fiscal year. FY '14 Actual FTE is budgeted FTE.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

^ Beginning in FY'11, Total Budget Expenditures includes local revenues from CareerTech districts. Previous years' expenditures only include state, federal, and agency funds.

FY '14 total budget expenditures used FY'13 local revenue amount.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|---------------|------------|
| A. FY'13 Appropriation | \$135,142,618 | 257.3 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Comprehensive Schools Funds were provided to expand programs at the comprehensive schools. | \$1,000,000 | |
| 2. Career Readiness Certificates/WorkKeys Funds were provided to continue and expand these statewide services. | \$700,000 | |
| 3. Military Funds are budgeted to achieve the goals of SB 1863 from 2012, The Post-Military Service Occupation, Education and Credentialing Act. | \$110,000 | |
| 4. Performance Audit Audit is being conducted by the State Auditor's office and it currently is for both agency and some parts of the system. | \$350,000 | |
| 5. Teacher's Retirement Cost Funds are budgeted for increased costs related to the employer portion of the TRS payments. | \$335,044 | |
| 6. Transformation The agency is conducting a Baldrige review process. The estimated funds budgeted for this coming year for some of the necessary changes, yet to be identified, is located in this "transformation" category. | \$340,000 | |
| 7. Lottery Additional funds were available due to cash from FY '11. Lottery funds are used for one-time purchases. | \$164,956 | |
| Total Adjustments | <u>\$3,000,000</u> | <u>0.0</u> |

| | | |
|------------------------|----------------------|--------------|
| C. FY'14 Appropriation | <u>\$138,142,618</u> | <u>267.5</u> |
|------------------------|----------------------|--------------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

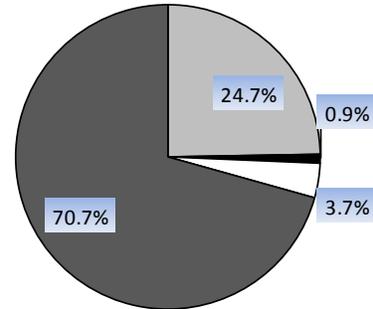
A. HB 1757

This bill allows school district and CareerTech employees to be paid twice a month; allows support employees to be paid monthly, semimonthly or biweekly.

V. FUNDING SOURCES - FY'14 BUDGET

| | | |
|---------------------------|---|----------------------|
| FY'14 Appropriations |  | \$138,142,618 |
| Revolving Funds |  | \$5,263,121 |
| Federal Funds |  | \$20,502,759 |
| Local Revenues |  | \$394,851,041 |
| Total FY'14 Budget | | \$558,759,539 |

**FY'14
Budget by Source**

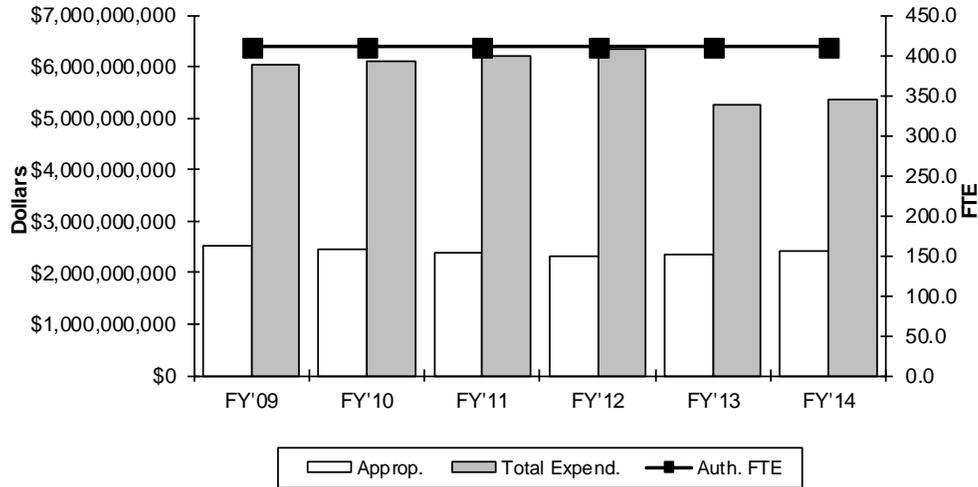


Appropriation Reference:
HB 2301, Sections 20-22

Expenditure Limit Reference:
SB 1128

State Department of Education

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|--------------------|----------------|-----------------------------|----------------|------------|-----------|
| FY'09 | \$2,531,702,553 | 0.1% | \$6,049,035,560 | N/A | 381.0 | 410.0 |
| FY'10 | \$2,446,504,826 ** | -3.4% | \$6,118,236,253 | 1.1% | 368.2 | 410.0 |
| FY'11 | \$2,385,556,186 | -2.5% | \$6,195,361,551 | 1.3% | 328.0 | 410.0 |
| FY'12 | \$2,330,604,082 | -2.3% | \$6,328,705,634 | 2.2% | 283.7 | 410 |
| FY'13 | \$2,350,551,755 | 0.9% | \$5,259,317,086 | -16.9% | 287.0 | 410 |
| FY'14 | \$2,407,604,082 | 2.4% | \$5,347,379,957 | 1.7% | 287.0 | 410 |
| 6 Year Change | -\$124,098,471 | -4.9% | -\$701,655,603 | -11.6% | | |

** 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.

† Total of all appropriated, dedicated, federal, local and revolving fund expenditures for common education between July 1 and June 30. These figures are gathered from the statewide expenditure report as published by the Oklahoma Cost Accounting System and SDE's Transparency website. The most recent two years (FY'13, '14) are estimates provided by SDE.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | Total | FTE |
|--|------------------------|-------|
| A. FY'13 Appropriation | \$2,333,604,082 | 287.0 |
| FY '13 Supplemental Appropriation (HB 2301, Section 138-140) | \$16,947,673 | |
| 1. FBA - Certified Personnel | \$5,602,350 | |
| FBA - Support Personnel | \$2,897,650 | |
| Ad Valorem Reimbursement | \$8,447,673 | |
| FY '13 Revised Appropriation | <u>\$2,350,551,755</u> | |

| | Total | FTE |
|--|-----------------|-----|
| B. FY'14 Appropriation Adjustments | \$2,333,604,082 | |
| Appropriations Funding Adjustments | | |
| 1. State Aid Formula | \$21,479,424 | |
| 2. Flexible Benefit Allowance- this amount was added to annualize the supplemental and to cover the increase for FY '14. | \$23,616,881 | |
| <i>Certified Personnel</i> | \$17,504,370 | |
| <i>Support Personnel</i> | \$6,112,511 | |
| 3. Alternative and High Challenge Education | \$150,000 | |
| Oklahoma Technical Assistance Center | \$300,000 | |
| <i>OTAC provides for program evaluation, technical assistance and staff development as provided for in 70 O.S. Section 1210.568.</i> | | |
| Advancement Through Individual Determination (AVID) | -\$150,000 | |
| 4. Financial Literacy | \$150,000 | |
| <i>The funds shall be used to implement the provision of 70 O.S., Section 11-103.6h.</i> | | |
| 5. Early Childhood Initiative | \$500,000 | |
| 6. Adult Education (GED) | \$750,000 | |
| <i>Effective January 1, 2014 all GED exams shall be administered electronically. These funds shall be used by GED testing centers for salaries of GED educators and the purchase of equipment, supplies, and IT maintenance.</i> | | |
| 7. Reform Implementation: (Although it did not receive final approval, SB 1127 would have been the budget limit bill and contains additional explanations for the programs funded. The Board of Education did base their FY '14 budget on SB 1127.) | \$27,053,775 | |
| ACE Remediation | \$1,303,423 | |
| Advanced Placement Incentives | \$263,300 | |
| Reading Sufficiency- <i>this program had been completely cut in the previous year, so this amount restores funding.</i> | \$6,500,000 | |
| Reward School Competitive Grant- <i>this was a pilot program.</i> | (\$400,000) | |
| Think Through Math | \$300,000 | |
| Staff Development | \$4,250,000 | |
| TLE Development of Value Added Component | \$1,500,000 | |
| Oklahoma Student Information System Data- <i>this is separate from the WAVE.</i> | \$2,000,000 | |
| REACH3 Coaches | \$4,250,000 | |
| Testing | \$3,000,000 | |
| Teach for America | \$2,500,000 | |
| School Reforms Competitive Grants Pool | \$1,587,052 | |
| <i>Total amount for this program is \$2,800,000 and the Board approved the following programs:</i> | | |
| <i>Robotics: Kiss \$75,000</i> | | |
| <i>Robotics: First \$70,000</i> | | |
| <i>OK A+ Schools: \$275,000</i> | | |
| <i>Payne Education Center PK-K: \$50,000</i> | | |
| <i>Payne Education Center 1-3: \$125,000</i> | | |
| <i>Great Expectations: \$1,050,000</i> | | |

| | | |
|---|--------------|-----|
| <i>Payne Education Center PK-K: \$50,000</i> | | |
| <i>Payne Education Center 1-3: \$125,000</i> | | |
| <i>Great Expectations: \$1,050,000</i> | | |
| <i>Science Fair, ECU: \$50,000</i> | | |
| <i>OKAGE: \$200,000</i> | | |
| <i>Catapult Learning: \$445,000</i> | | |
| <i>Street School, \$185,000</i> | | |
| <i>OSU - Rural Oklahoma: \$86,000</i> | | |
| <i>Oklahoma Council on Economic Education: \$75,000</i> | | |
| <i>Empower Student Services: \$114,000</i> | | |
| 8. Lottery - Teachers' Retirement System | \$149,960 | |
| 9. Lottery - School Consolidation Assistance | \$149,960 | |
| | | |
| Total Adjustments | \$74,000,000 | 0.0 |

| | | |
|------------------------|-----------------|-------|
| C. FY'14 Appropriation | \$2,407,604,082 | 287.0 |
|------------------------|-----------------|-------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

- A. **SB 91**
This bill modifies school board of education training requirements; includes ethics, Open Records & Open Meeting Act training.
- B. **SB 169**
This bill requires online education providers to submit data on students to be subject to A-F grading.
- C. **SB 170**
This bill allows any teacher certified at secondary level to teach fifth or sixth grade in the subject in which he/she is certified.
- D. **SB 199**
This bill prohibits schools from inquiring about applicant's children, including where they are enrolled.
- E. **SB 207**
This legislation clarifies that probationary teachers are to be evaluated once during fall and once during spring semester; allows career teachers rated "superior" or "highly effective" under Teacher and Leader Effectiveness Evaluation System to be evaluated once every two years.
- F. **SB 226**
This bill allows students until age 21 who fail to meet Achieving Classroom Excellence end-of-instruction exam requirements to re-enroll in school district to receive remediation, intervention, chance to retake test; provides for calculation of state aid.
- G. **SB 244**
This bill allows a full-time teacher or substitute teacher applying for a full-time teaching position in the state to use his/her criminal record check from past five years and a letter from the employing school district.

- H. **SB 251**
This bill allows School for the Blind and School for the Deaf to be considered local education agencies for administering end-of-instruction tests.
- I. **SB 256**
This bill requires schools to conduct 2 fire drills, 2 intruder drills, 2 tornado drills and 2 additional drills as directed by administrator every school year.
- J. **SB 257**
This bill creates the Oklahoma School Security Institute within the Office of Homeland Security to act as repository for information on resources available to schools to enhance security and assess risks to school campuses; allows institute to develop telephone tip line.
- K. **SB 258**
This bill allows school security plans to be filed with police, fire and other emergency responders.
- L. **SB 259**
This bill directs schools to report discovery of firearms to law enforcement and deliver any seized weapon to law enforcement.
- M. **SB 267**
This bill removes language allowing the State Board of Education to sponsor a charter school when the applicant is the Statewide Virtual Charter School Board; provides for calculation of state aid for full-time virtual charter schools sponsored by the Statewide Virtual Charter School Board; grants the Statewide Virtual Charter School Board the sole authority to authorize and sponsor statewide virtual charter schools in the state; directs the Department of Education to provide staff support to the Statewide Virtual Charter School Board until Dec. 31, 2014; modifies duties of the board; and prohibits a school district from offering full-time virtual education to students who are not residents of the district beginning July 1, 2014. The bill states that effective July 1, 2014, the Statewide Virtual Charter School Board will succeed to any contractual obligations incurred by a school district in a contract with a virtual provider entered into before Jan. 1, 2014, with the board assuming sponsorship of the virtual charter school for the remainder of the contract term. It states that prior to the end of the contract term, the virtual provider can apply for renewal with the board.
- N. **SB 280**
This bill delays from April 1 to May 31 the notification deadline for school transfers.
- O. **SB 283**
This bill requires district attorney to notify State Board of Education if charges are filed against a school employee; requires district court to notify State Board of Education if school employee was convicted or entered plea of guilty or nolo contendere or received a suspended sentence on certain crimes involving sexual abuse, exploitation; requires school district to notify State Board of Education of dismissal or no reemployment of a probationary or career teacher for criminal sexual activity or sexual misconduct.
- P. **SB 419**
This bill modifies the definition of "educationally appropriate" as it relates to online courses.
- Q. **SB 426**
This bill delays implementation of the Teacher and Leader Effectiveness Evaluation System and provides for gradual implementation, with quantitative components implemented on trial basis until full implementation in 2015-2016; provides exception for school districts with an average daily attendance of more than 35,000 to incorporate elements of TLE and base 50% of the evaluation rating on quantitative components; directs State Board of Education to work in cooperation with school districts for full implementation; directs first-year teacher evaluations to be based solely on qualitative components; directs the Teacher and Leader Effectiveness Commission to adopt "student academic growth" and "other academic measurement" components of TLE by May 1, 2014; and directs the Department of Education to keep annual evaluation records confidential.

- R. **SB 559**
This bill exempts students who score 10% above State Board of Education-set cut scores for ACT, SAT, ACT Plan or PSAT/NMSQT alternative tests and students who score equal to or above the State Board-set cut score for Advanced Placement, ACT WorkKeys job skills assessment, CLEP or International Baccalaureate alternate tests from taking the end-of-instruction tests for algebra II, English III, geometry or U.S. history. It directs the State Board of Education to promulgate rules designating students who earn the stipulated scores on the alternative tests as "proficient" or "advanced" for the purposes of the A-F grading system and evaluating teachers.
- S. **SB 759**
This bill creates the Deployed Parents School Act of 2013, directing school boards to adopt a policy for transfer of students who are children of active military.
- T. **HB 1038**
This bill modifies Achieving Classroom Excellence requirements to include "sets of competencies," regardless of instructional time.
- U. **HB 1071**
This bill directs performance of online, non-resident students to be reported separately for academic performance index, education indicators and A-F grading system.
- V. **HB 1233**
This bill allows State Board of Education to issue a 1-year provisional teaching certificate for special education if certain criteria are met; one year may be extended to 2 more years under certain circumstances; and authorizes the board to issue a standard certificate for mild-moderate or severe-profound disabilities if certain criteria are met.
- W. **HB 1264**
This bill extends until May 31, 2014, the Rethinking Special Education, Competency & Transition Task Force; and directs State Department of Education rather than Oklahoma Commission on Children and Youth to administer Interagency Coordinating Council for Early Childhood Intervention.
- X. **HB 1303**
This bill allows a student under the age of 18 to submit a reading proficiency test from out of state to the State Department of Education in order to meet driver license application requirement.
- Y. **HB 1335**
This legislation states that if a teacher pays for a competency exam then learns he/she passed previous exam, the second exam fee shall be refunded.
- Z. **HB 1385**
This bill updates reference to academic performance index, school improvement list; replaces reference to not making adequate yearly progress for 2 years to being "identified as in need of improvement"; removes Academic Achievement Award for school with API of 1500 for 3 years; and repeals language directing State Board of Education to develop API language regarding API report.
- AA. **HB 1397**
This bill clarifies that a maximum of 30 hours of teacher attendance at professional meetings can count toward 180 days or 1,080 hours of class time. It prohibits requiring an off-contract teacher to attend professional development unless he/she is paid for additional time.
- BB. **HB 1422**
This bill allows an emergency transfer if the student is a victim of harassment, intimidation or bullying.
- CC. **HB 1431**
This legislation creates the Electronic Resource Act of 2013, giving the State Governmental Technology Applications Review Board the duty to approve a plan for public schools to recover costs of instructional technology resources issued by schools.

DD. HB 1528

This bill clarifies that a teacher cannot be hired on temporary contract for four semesters, even if there are multiple contracts.

EE. HB 1622

This bill allows conceal carry onto private school property or in any bus used by the private school if then private school's governing body has adopted an authorizing policy and the person carrying is licensed.

FF. HB 1658

This bill modifies the A-F grading system; directs the State Board of Education to establish the lowest minimum sample size for inclusion in grading; directs 50% of grade to be based on whole school performance, 25% on whole school growth and 25% on growth in the bottom quartile of students; provides for bonus points for certain items; and provides for grades on a scale (97 to 100 = A+, 93 to 96=A, etc.).

GG. HB 1660

This bill directs the Oklahoma Commission for Teacher Preparation to select not more than 100 applicants to receive 1/2 of the National Board application processing charge and assessment fee, not to exceed \$1,300, and a \$500 scholarship. It requires an award recipient to repay the amount if National Board certification is not achieved within 3 years. It provides for reimbursement of up to \$1,300 to teachers who receive National Board certification if they did not receive the up-front payment. The bill states that teachers certified or in the process of certification before June 30, 2013, will receive the \$5,000 annual bonus for 10 years. It states that teachers certified after June 30, 2013, will receive a salary increment. It provides a new minimum salary schedule and repeals the current schedule.

HH. HB 1661

This bill renames bullying act the School Safety and Bullying Prevention Act and modifies definitions. It requires school policies to provide for anonymous reporting of bullying, reporting by school employee to principal, publication of the policy, the making of a determination of whether bullying is occurring, provides for notification of parents if the act of bullying is verified, provides for notification to law enforcement if criminal activity involved, provides requirement for annual training of employees and administrators, provides for educational program for parents and students. It directs the State Board of Education to establish a central repository for bullying information and to post incident reports online and modifies the School Safety Committee.

II. HB 1756

This bill allows students on individualized education program taking the Oklahoma Alternate Assessment Program (OAAP) to graduate with standard diploma under certain criteria.

JJ. HB 1757

This bill allows school district and CareerTech employees to be paid twice a month; allows support employees to be paid monthly, semimonthly or biweekly.

KK. HB 1989

This bill creates the Student Data Accessibility, Transparency and Accountability Act of 2013, directing the State Board of Education to publish data inventory of individual student-level unit data elements and comply with the Family Educational Rights and Privacy Act (FERPA). It prohibits the State Department of Education from transferring student or de-identified data deemed confidential to any federal, state or local agency or other organization outside of Oklahoma, except under certain circumstances. The bill also directs the Board of Education to notify the governor and Legislature annually if new student data collection is proposed, and it requires the approval of the governor and Legislature within one year to make the data collection a permanent requirement. The board must also report to the Legislature and governor any changes to data collection requirements (including for federal purposes).

LL. HB 2048

This bill allows charter schools to access the State Public Common School Building Equalization Fund to acquire class buildings if the charters have secured 10% matching funds. It increases the cap on grants from \$1 million to \$4 million and limits the amount available to charter schools. It also removes unconstitutional language regarding Commissioners of the Land Office funds.

MM. HB 2052

This bill expands character education to pre-kindergarten; directs character education to align with state curriculum.

NN. HB 2101

This bill directs school districts' epinephrine pen policies to inform parents that school nurse or other employee is trained, requires parents to have liability waiver on file prior to EPY pen being used and provides liability-related language.

OO. HB 2131

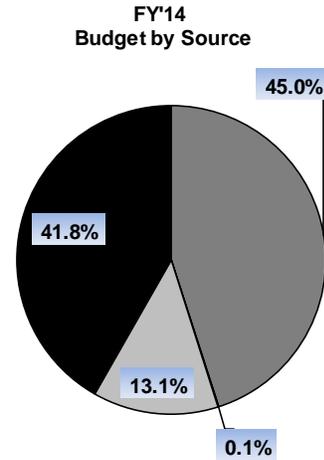
This bill creates the School District Empowerment Program, allowing schools to apply to the State Board of Education to operate like charter schools for 3-year terms, with 3-year renewal options. It requires schools approved for program to comply with certain requirements, including minimum salary schedule, Teachers' Retirement System, record checks, due process and employee negotiations. It also modifies/moves the deadline for open transfer requests from April 1 to the first Monday in June.

PP. HB 2160

This bill directs a court to award costs and attorney fees if a current or former student -- or his/her parents or guardians -- is the prevailing party in civil action brought by district board of education.

V. FUNDING SOURCES - FY'14 BUDGET

| | | |
|----------------------|---|-----------------|
| FY'14 Appropriations |  | \$2,407,604,082 |
| Revolving Funds |  | \$4,245,619 |
| Federal |  | \$702,998,058 |
| Local Funds |  | \$2,232,532,198 |
| Total FY'14 Budget | | \$5,347,379,957 |

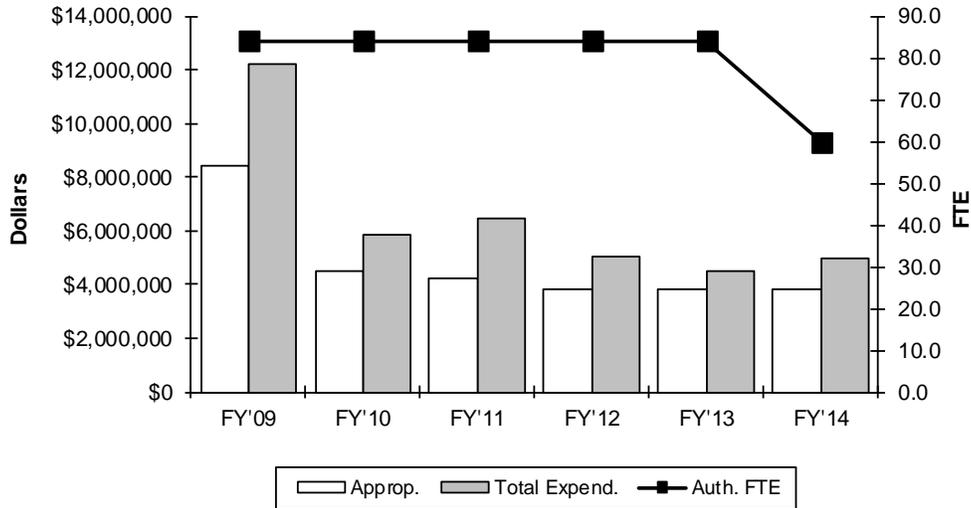


Appropriation Reference:
HB 2301, Section 1-14
HB 2301, Sections 138-140 (supplemental)

Expenditure Limit Reference:
SB 1127 - did NOT pass the House

Oklahoma Educational Television 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'09 | \$8,394,383 | 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% | \$5,044,917 | -22.3% | 58.1 | 84 |
| FY'13 | \$3,822,328 | 0.0% | \$4,483,947 | -11.1% | 57.3 | 84 |
| FY'14 | \$3,822,328 | 0.0% | \$4,979,862 | 11.1% | | 60 |
| 6 Year Change | -\$4,572,055 | -54.5% | -\$7,230,234 | -59.2% | | |

* 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.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|--------------------|
| A. FY'13 Appropriation | \$3,822,328 | 84.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | 84.0 |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None | \$0 | |
| | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$3,822,328</u></u> | <u><u>60.0</u></u> |

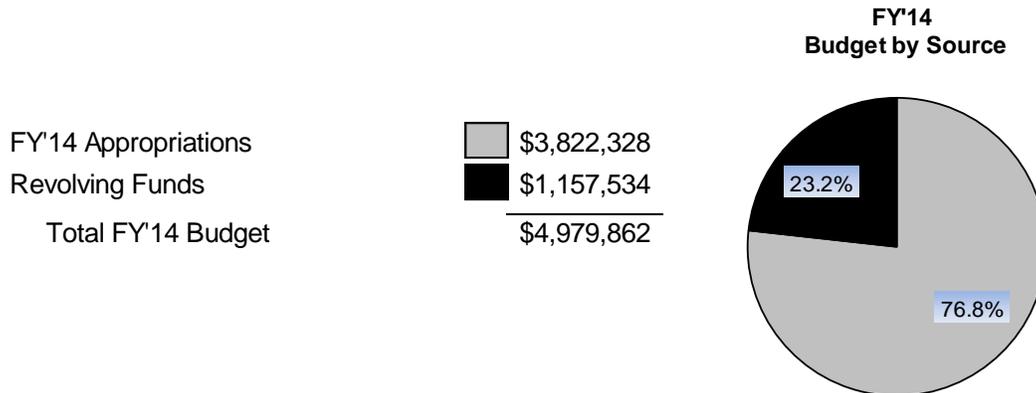
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

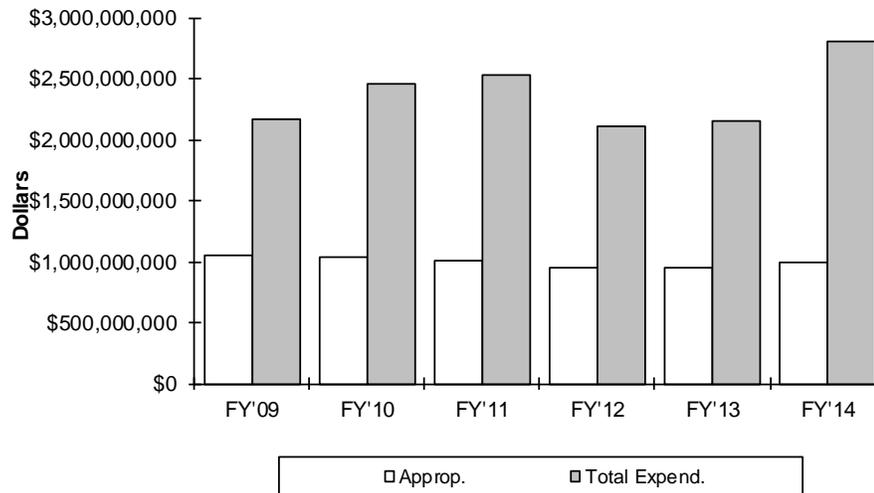


Appropriation Reference:
HB 2301, Section 23

Expenditure Limit Reference:
None

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE* | Auth. FTE* |
|---------------|-------------------|-------------------|--------------------------------|-------------------|----------------|---------------|
| 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% | | |
| FY'11 | \$1,013,461,016 | -2.3% | \$2,535,458,838 | 3.3% | | |
| FY'12 | \$955,260,277 | -5.7% | \$2,107,076,816 | -16.9% | | |
| FY'13 | \$954,699,006 | -0.1% | \$2,153,557,236 | 2.2% | | |
| FY'14 | \$988,549,007 | 3.5% | \$2,806,260,322 | 30.3% | | |
| 6 Year Change | -\$56,337,273 | -5.4% | \$642,887,901 | 29.7% | | |

* This agency is not subject to FTE limits.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|---------------|------------|
| A. FY'13 Appropriation | \$955,260,277 | |

| | <u>Total</u> | <u>FTE</u> |
|---|---------------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Office of Accountability Funds for the Office of Accountability are now appropriated to the Office of Educational Quality and Accountability as required by SB 1797 of the 2012 legislature. | -\$661,271 | |
| 2. Bond Payments Mandatory debt service increase due to 2010 refinancing of 2005 Capital Bond issue. | \$23,950,000 | |
| 3. Operations Additional funds were provided to help cover mandatory costs for institutions. These funds will be subject to the performance based funding formula. | \$8,815,305 | |
| 4. Increase in Lottery Funds Additional proceeds from the FY '12 lottery funds became available. Historically, lottery funds have been used to cover bond payments. | \$1,184,695 | |
| Total Adjustments | <u>\$33,288,729</u> | <u>0.0</u> |

| | | |
|------------------------|-----------------------------|-------------------|
| C. FY'14 Appropriation | <u><u>\$988,549,006</u></u> | <u><u>0.0</u></u> |
|------------------------|-----------------------------|-------------------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 495

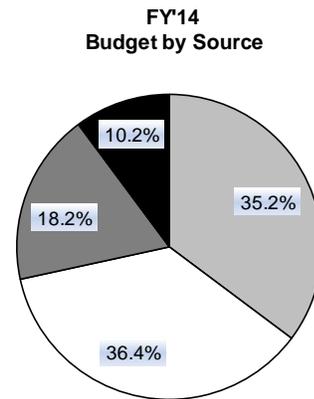
This bill modifies guidelines for State Regents to invest the Endowed Trust Fund.

B. SB 682

This bill puts in statute the duties and responsibilities for OSU Fire Service Training.

V. FUNDING SOURCES - FY'14 BUDGET

| FY'14 Appropriations | | |
|-----------------------------------|---|-----------------|
| FY '14 General Revenue Fund | | \$810,673,852 |
| Cash Funds | | \$56,136,724 |
| Lottery Funds | | \$26,993,833 |
| Higher Ed. Capital Revolving Fund | | \$47,372,299 |
| Student Aid Revolving Fund | | \$47,372,299 |
| Appropriated Total | ■ | \$988,549,007 |
| Other Sources | | |
| Tuition and Fees | □ | \$1,020,510,675 |
| Federal and Sponsored Funds | ■ | \$511,887,086 |
| Other Income | ■ | \$285,313,554 |
| Total FY '14 Budget | | \$2,806,260,322 |

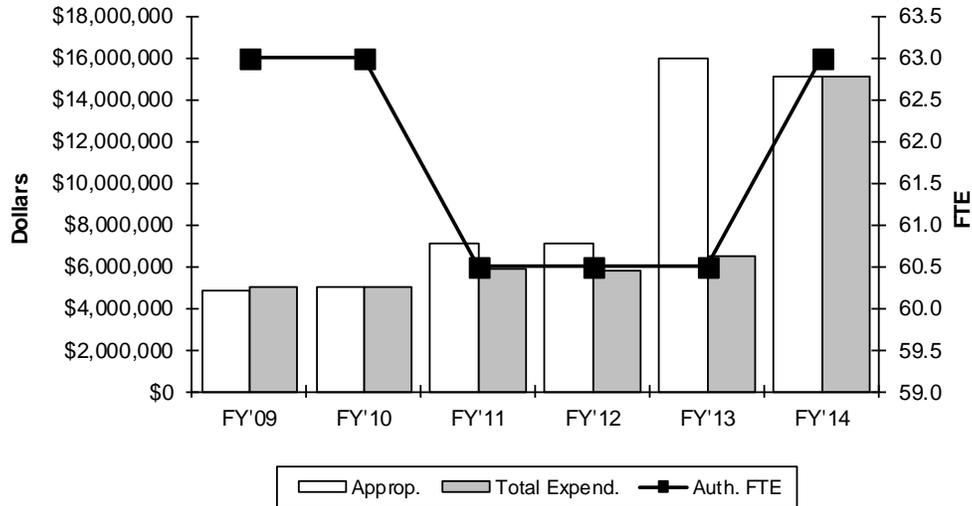


Appropriation Reference:
 HB 2301 Section 25-32
 SB 1125 Section 25, 28

Expenditure Limit Reference:
 N/A

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'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% | \$5,825,210 | -0.5% | 54.6 | 60.5 |
| FY'13 | \$16,000,000 | 125.1% | \$6,477,978 | 11.2% | 59.0 | 60.5 |
| FY'14 | \$15,062,250 | -5.9% | \$15,062,250 | 132.5% | 59.0 | 63 |
| 6 Year Change | \$10,197,369 | 209.6% | \$10,061,225 | 201.2% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|----------------------------|--------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$16,000,000 | 59.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. The amount appropriated reflects the amount certified by the Board of Equalization. Of the amount appropriated, \$7,182,000 will be used for FY'14 operations; the remaining \$7,880,250 will be transferred to the CLO Revolving Fund and will be used for future operations and for maintaining and improving the agency's land assets. | -\$937,750 | |
| Total Adjustments | <u>-\$937,750</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$15,062,250</u></u> | <u><u>59.0</u></u> |

III. GOVERNOR'S VETOES

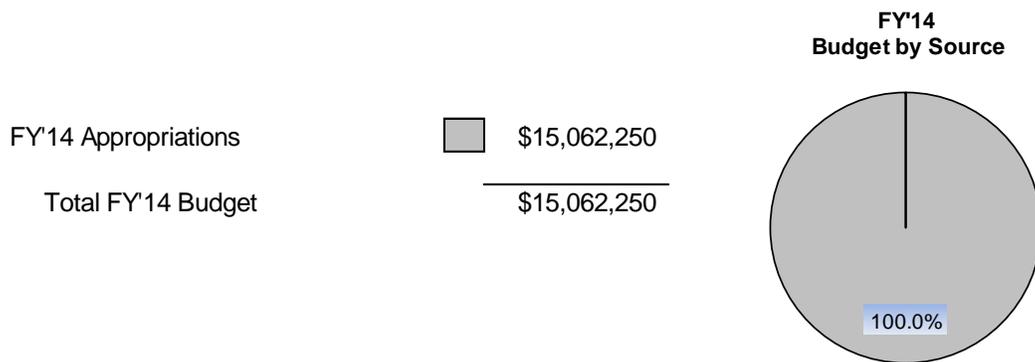
A. None.

IV. OTHER ISSUES

A. HB 1883

This bill allows additional monies received by the Commissioners of the Land Office to be deposited in its revolving fund; and directs the secretary of the land office to keep deposits placed at auction for land or mineral sale or lease, to be transferred to a clearing account within 3 days. It also repeals language requiring an office number for CLO transactions, filing statements for Section 13 funds and authority for the CLO to invest in certain Public Building Fund.

V. FUNDING SOURCES - FY'14 BUDGET

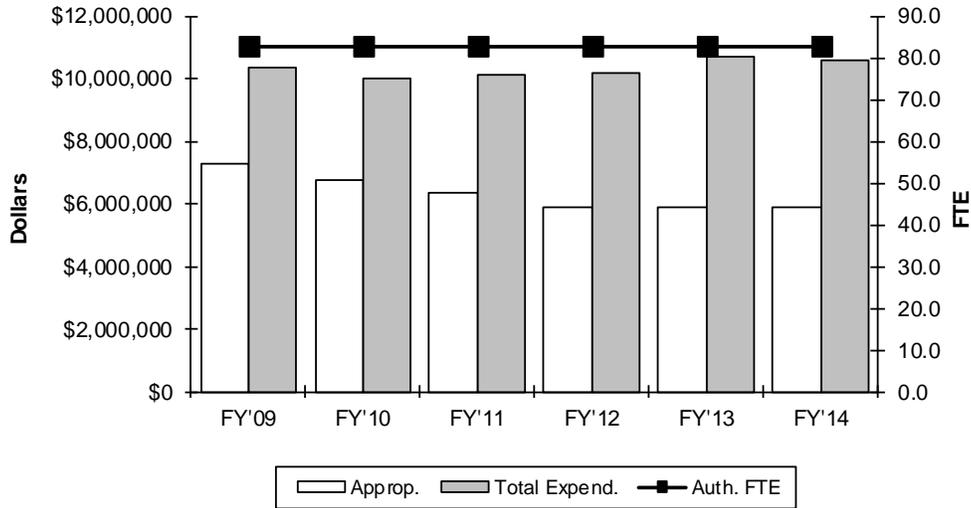


Appropriation Reference:
HB 2301, Section 16

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'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% | \$10,195,875 | 0.6% | 46.3 | 82.8 |
| FY'13 | \$5,898,633 | 0.0% | \$10,718,746 | 5.1% | 46.1 | 82.8 |
| FY'14 | \$5,898,633 | 0.0% | \$10,566,401 | -1.4% | 46.0 | 82.8 |
| 6 Year Change | -\$1,396,223 | -19.1% | \$192,706 | 1.9% | | |

* 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.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|---------------------------|--------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$5,898,633 | 46.0 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$5,898,633</u></u> | <u><u>46.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

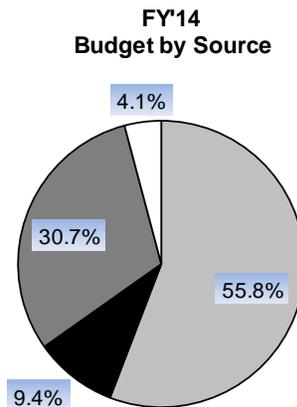
A. **HB 1511**

This bill limits disclosure of minors' library registration information.

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
 Revolving Funds
 Federal
 Stimulus
 Total FY'14 Budget

| | |
|--------------|-------------|
| | \$5,898,633 |
| | \$991,639 |
| | \$3,238,703 |
| | \$437,426 |
| \$10,566,401 | |

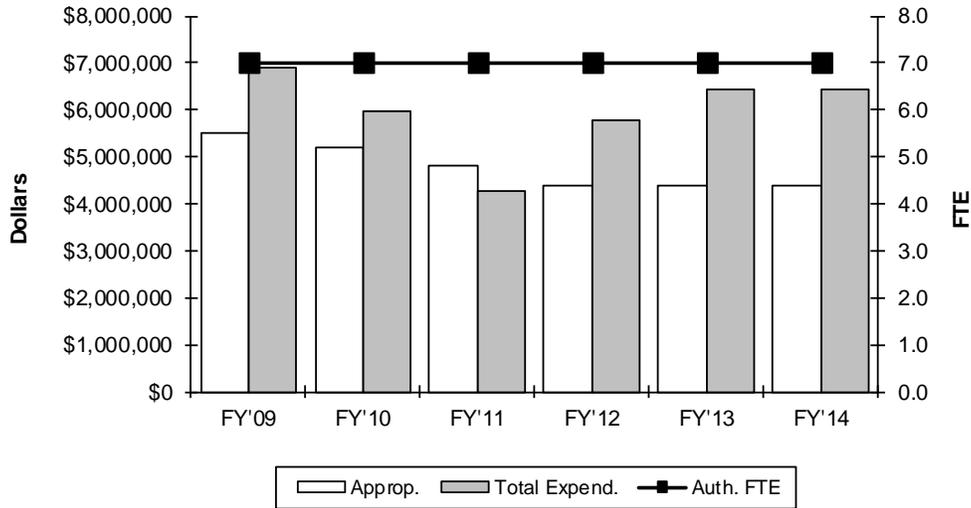


Appropriation Reference:
 HB 2301, Section 24

Expenditure Limit Reference:
 None

Physician Manpower Training 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'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% | \$5,792,237 | 36.2% | 6.1 | 7 |
| FY'13 | \$4,379,254 | 0.0% | \$6,444,956 | 11.3% | | 7 |
| FY'14 | \$4,379,254 | 0.0% | \$6,444,456 | 0.0% | | 7 |
| 6 Year Change | -\$1,144,248 | -20.7% | -\$455,757 | -6.6% | | |

* 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 '11. The actual FY'11 appropriation was \$3,740,287.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|---------------------------|-------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$4,379,254 | |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | 7.0 |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$4,379,254</u></u> | <u><u>0.0</u></u> |

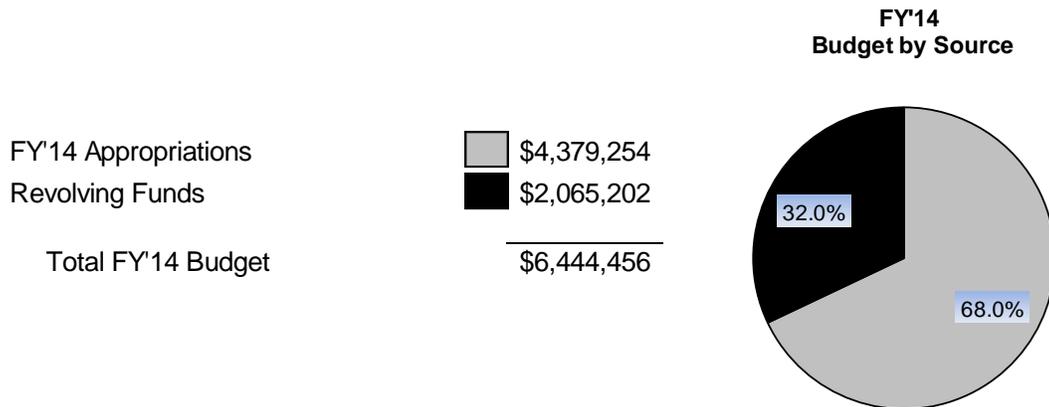
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

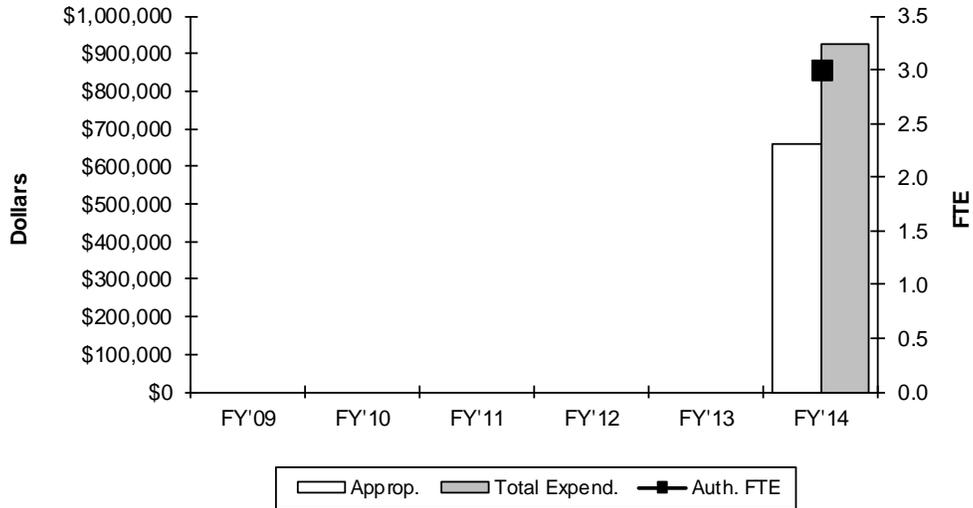


Appropriation Reference:
HB 2301, Sections 33-34

Expenditure Limit Reference:
None

Office of Educational Quality and Accountability

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'09 | \$ | | \$ | | | |
| FY'10 | \$ | | \$ | | | |
| FY'11 | \$ | | \$ | | | |
| FY'12 | \$ | | \$ | | | |
| FY'13 | \$0 | | \$0 | | | |
| FY'14 | \$661,271 | | \$926,271 | | 3.0 | 3 |
| 6 Year Change | Not applicable | | | | | |

Agency established January 1, 2013, by SB 1797 of the 2012 Legislature; 2 year transition period.
 FY '14 includes a \$265,000 carryover from FY '13

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|-------------------------|-------------------|
| A. FY'13 Appropriation | \$0 | |
| B. FY'14 Appropriation Adjustments | | |
| | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. As directed by SB 1797 from 2012, funds originally appropriated through State Regents for the Office of Accountability are now appropriated to the Office of Educational Quality and Accountability. | \$661,271 | |
| Total Adjustments | <u>\$661,271</u> | <u>0.0</u> |
| C. FY'14 Appropriation | | |
| | <u><u>\$661,271</u></u> | <u><u>0.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

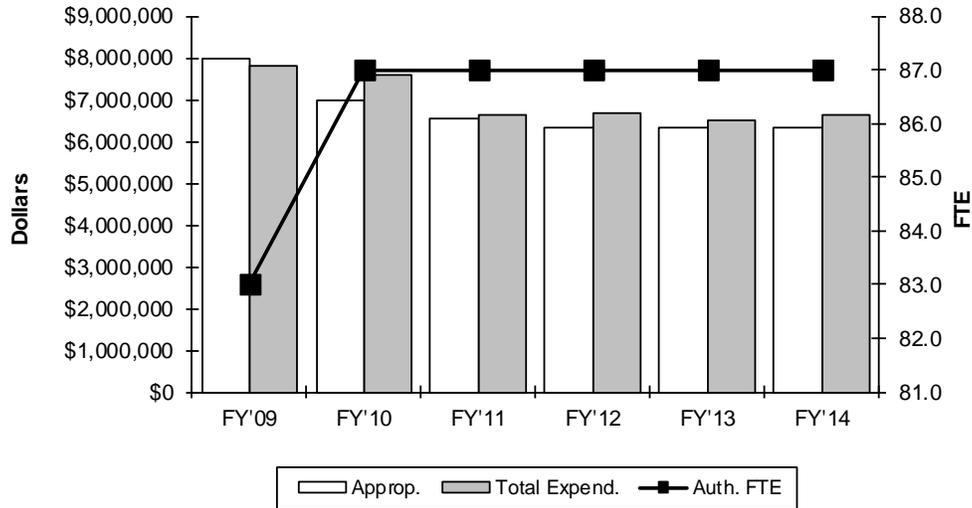


Appropriation Reference:
HB 2301 Section 18

Expenditure Limit Reference:
None

Oklahoma School of Science and Mathematics

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'09 | \$7,985,737 | 5.1% | \$7,787,540 | 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% | \$6,664,186 | 0.6% | 61.1 | 87 |
| FY'13 | \$6,332,274 | 0.0% | \$6,504,397 | -2.4% | 65.0 | 87 |
| FY'14 | \$6,332,274 | 0.0% | \$6,633,621 | 2.0% | 65.0 | 87 |
| 6 Year Change | -\$1,653,463 | -20.7% | -\$1,153,919 | -14.8% | | |

* 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.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|--------------------|
| A. FY'13 Appropriation | \$6,332,274 | |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | 65.0 |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$6,332,274</u></u> | <u><u>65.0</u></u> |

III. GOVERNOR'S VETOES

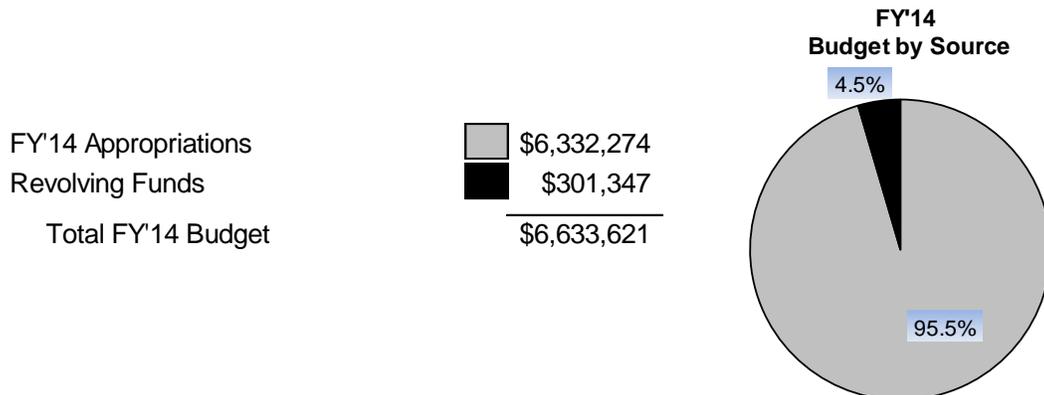
A. None.

IV. OTHER ISSUES

A. SB 1131

This bill authorizes the Oklahoma School of Science and Mathematics to accept and set tuition rates for out-of-state and out-of-country students, not to exceed 10% of OSSM total enrollment. It states that Oklahoma students will be given preference over out-of-state or out-of-country students with the same qualifications. It also allows OSSM to rent out dormitories, classrooms, labs and other facilities and establish summer professional development or educational programs. It directs OSSM to submit a report annually on these actions to the governor and legislative leaders.

V. FUNDING SOURCES - FY'14 BUDGET

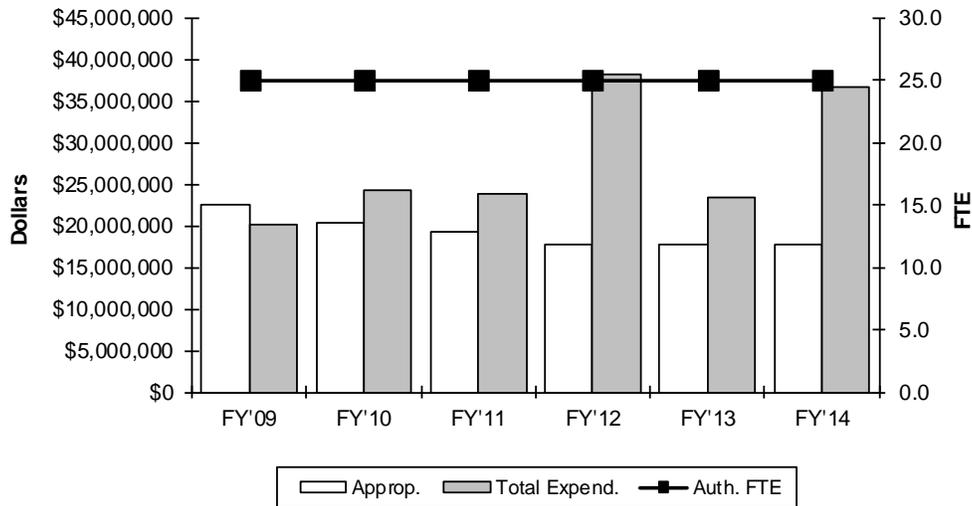


Appropriation Reference:
HB 2301, Section 17

Expenditure Limit Reference:
None

Oklahoma Center for the Advancement of Science and Technology

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|----------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$38,141,846 | 60.8% | 16.6 | 25 |
| FY'13 | \$17,811,449 | 0.0% | \$23,436,879 | -38.6% | 17.9 | 25 |
| FY'14 | \$17,811,449 | 0.0% | \$36,536,580 | 55.9% | 17.9 | 25 |
| 6 Year Change | -\$4,645,058 | -20.7% | \$16,320,512 | 80.7% | | |

* 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.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$17,811,449 | 25.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|----------------------------|--------------------|
| C. FY'14 Appropriation | <u><u>\$17,811,449</u></u> | <u><u>25.0</u></u> |
|------------------------|----------------------------|--------------------|

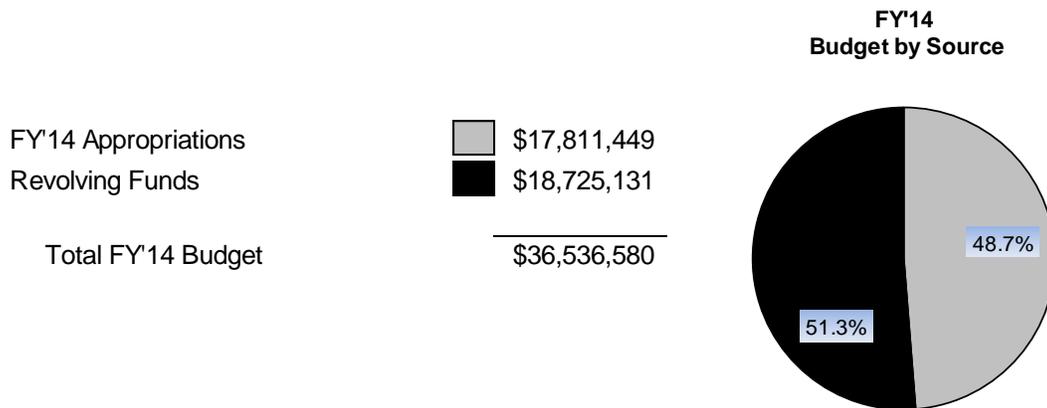
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

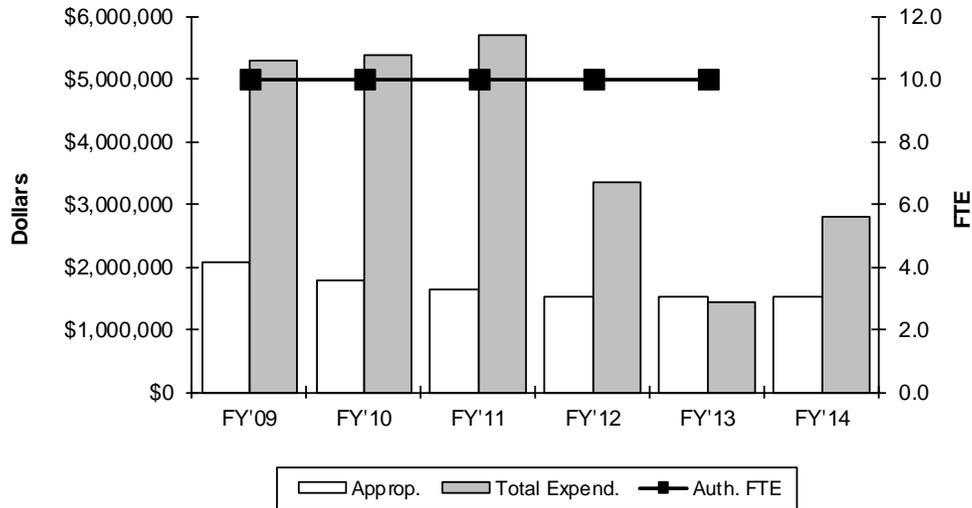


Appropriation Reference:
HB 2301, Section 35

Expenditure Limit Reference:
None

Teacher Preparation 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'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% | \$3,340,182 | -41.4% | 8.4 | 10 |
| FY'13 | \$1,526,179 | 0.0% | \$1,448,870 | -56.6% | 6.0 | 10 |
| FY'14 | \$1,526,179 | 0.0% | \$2,801,181 | 93.3% | 6.0 | |
| 6 Year Change | -\$533,803 | -25.9% | -\$2,488,740 | -47.05% | | |

* 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.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | Total | FTE |
|------------------------|-------------|-----|
| A. FY'13 Appropriation | \$1,526,179 | 6.0 |

| | Total | FTE |
|---|-------|-----|
| B. FY'14 Appropriation Adjustments | | |
| Appropriations Funding Adjustments | | |
| 1. None | \$0 | |
| Total Adjustments | \$0 | 0.0 |

| | | |
|------------------------|--------------------|------------|
| C. FY'14 Appropriation | <u>\$1,526,179</u> | <u>6.0</u> |
|------------------------|--------------------|------------|

III. GOVERNOR'S VETOES

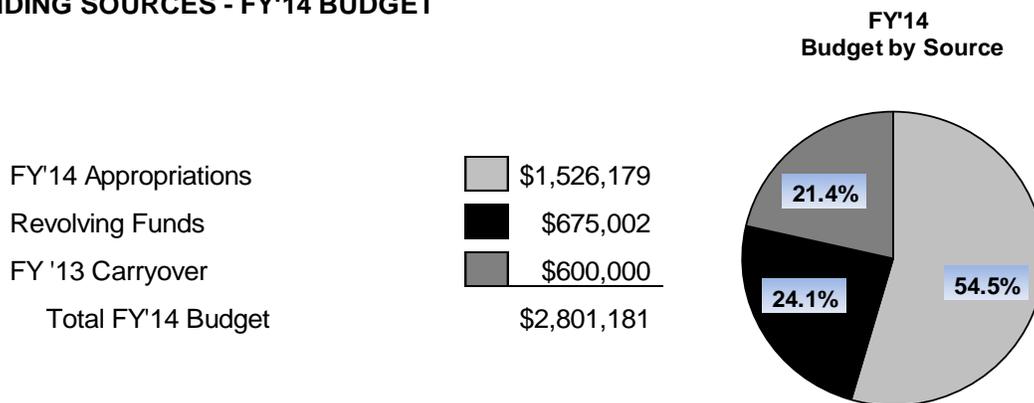
A. None.

IV. OTHER ISSUES

A. HB 1660

This bill directs the Oklahoma Commission for Teacher Preparation to select not more than 100 applicants to receive 1/2 of the National Board application processing charge and assessment fee, not to exceed \$1,300, and a \$500 scholarship. It requires an award recipient to repay the amount if National Board certification is not achieved within 3 years. It provides for reimbursement of up to \$1,300 to teachers who receive National Board certification if they did not receive the up-front payment. The bill states that teachers certified or in the process of certification before June 30, 2013, will receive the \$5,000 annual bonus for 10 years. It states that teachers certified after June 30, 2013, will receive a salary increment. It provides a new minimum salary schedule and repeals the current schedule.

V. FUNDING SOURCES - FY'14 BUDGET



Appropriation Reference:
HB 2301, Section 19

Expenditure Limit Reference:
None

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

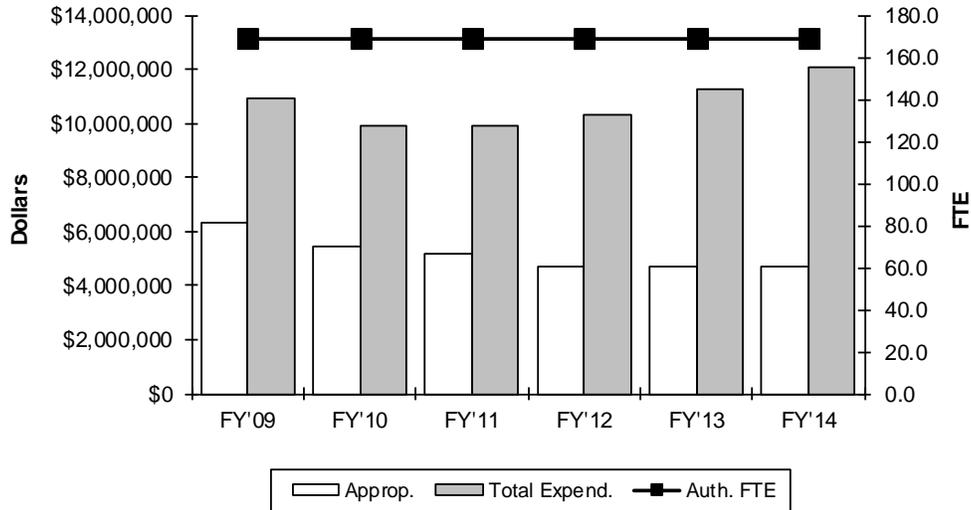
Senator Bryce Marlatt, Chair
 Senator Cliff Branan, Vice Chair
 Senator Mark Allen
 Senator Randy Bass
 Senator Larry Boggs
 Senator Earl Garrison
 Senator Ron Sharp
 Senator Anthony Sykes

Jason Deal, Analyst

| | <u>Total FY'13 Appropriation</u> | <u>Total FY'14 Appropriation</u> | <u>\$ Change from FY'13</u> | <u>% Change from FY'13</u> |
|---|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|
| Auditor and Inspector | \$4,706,986 | \$4,706,986 | \$0 | 0.0% |
| Bond Advisor | \$143,112 | \$143,112 | \$0 | 0.0% |
| Election Board | \$7,805,808 | \$7,805,808 | \$0 | 0.0% |
| Civil Emergency Management | \$1,851,179 | \$651,179 | (\$1,200,000) | -64.8% |
| Ethics Commission | \$588,129 | \$738,129 | \$150,000 | 25.5% |
| Governor | \$2,172,900 | \$2,172,900 | \$0 | 0.0% |
| House of Representatives | \$15,574,682 | \$16,574,682 | \$1,000,000 | 6.4% |
| Legislative Service Bureau | \$4,892,835 | \$9,892,835 | \$5,000,000 | 102.2% |
| Lt. Governor | \$506,591 | \$506,591 | \$0 | 0.0% |
| Management and Enterprise Services, Office of | \$40,132,347 | \$75,132,347 | \$35,000,000 | 87.2% |
| Merit Protection Commission | \$490,967 | \$490,967 | \$0 | 0.0% |
| Military, Department of | \$10,747,997 | \$11,747,997 | \$1,000,000 | 9.3% |
| Senate | \$12,171,789 | \$13,171,789 | \$1,000,000 | 8.2% |
| Space Industry Development Auth. | \$394,589 | \$394,589 | \$0 | 0.0% |
| Tax Commission | \$46,915,944 | \$46,915,944 | \$0 | 0.0% |
| Transportation, Department of | \$206,405,702 | \$208,707,119 | \$2,301,417 | 1.1% |
| Treasurer | \$3,743,873 | \$3,553,873 | (\$190,000) | -5.1% |
| | <u>\$359,245,430</u> | <u>\$403,306,847</u> | <u>\$44,061,417</u> | <u>12.3%</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'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% | \$10,286,887 | 3.5% | 118.9 | 169.0 |
| FY'13 | \$4,706,986 | 0.0% | \$11,229,489 | 9.2% | 122.9 | 169.0 |
| FY'14 | \$4,706,986 | 0.0% | \$12,040,663 | 7.2% | | 169.0 |
| 6 Year Change | -\$1,608,283 | -25.5% | \$1,095,726 | 10.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|---------------------------|---------------------|
| A. FY'13 Appropriation | \$4,706,986 | 119.2 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$4,706,986</u></u> | <u><u>119.2</u></u> |

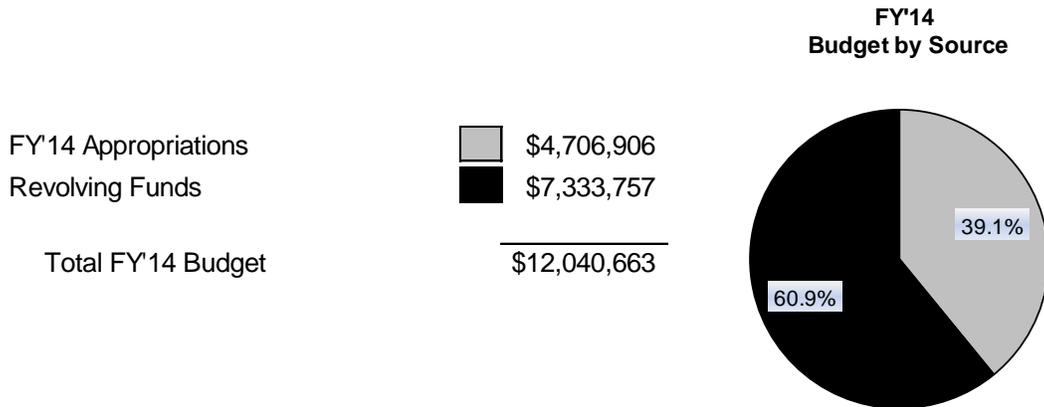
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET

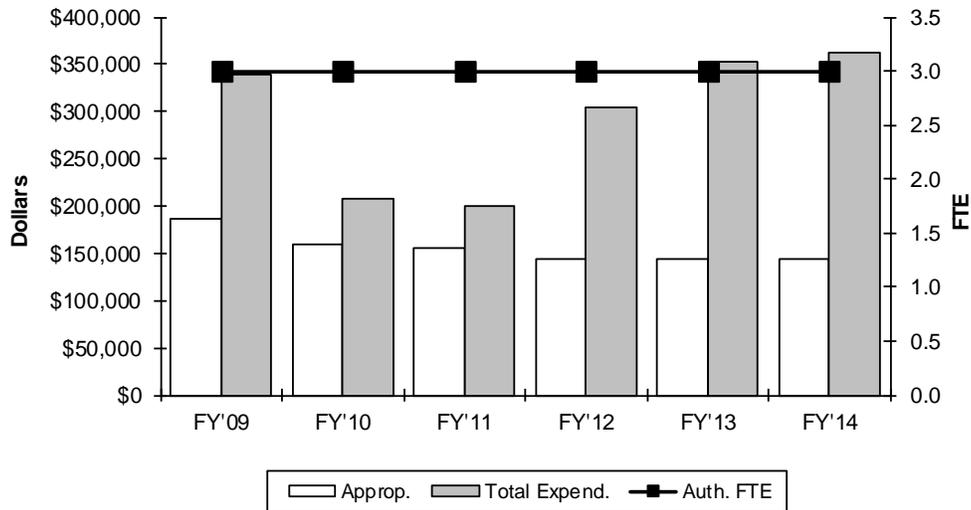


Appropriation Reference:
HB 2301, Sections 36-37

Expenditure Limit Reference:
N/A

Bond Advisor

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'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% | \$304,575 | 51.7% | 3.0 | 3.0 |
| FY'13 | \$143,112 | 0.0% | \$352,753 | 15.8% | 2.9 | 3.0 |
| FY'14 | \$143,112 | 0.0% | \$363,000 | 2.9% | | 3.0 |
| 6 Year Change | -\$43,307 | -23.2% | \$23,605 | 7.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|-------------------------|-------------------|
| A. FY'13 Appropriation | \$143,112 | 3.0 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$143,112</u></u> | <u><u>3.0</u></u> |

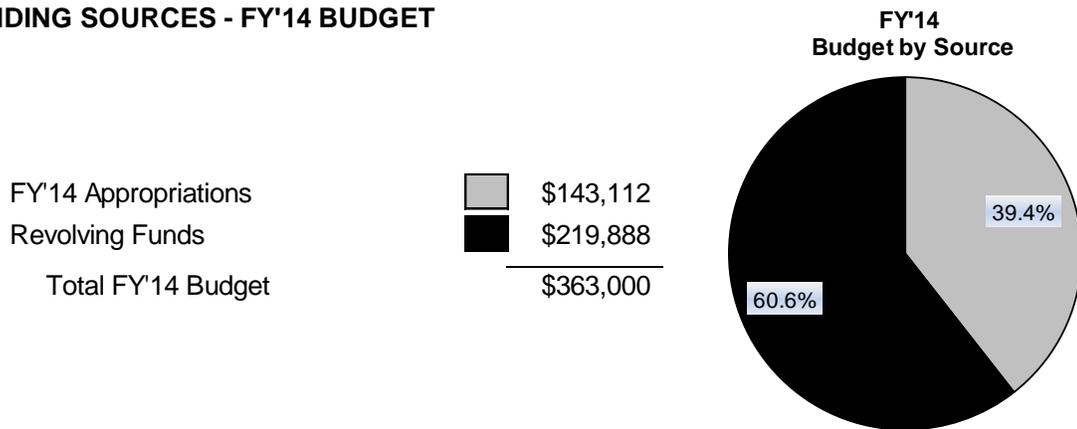
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET

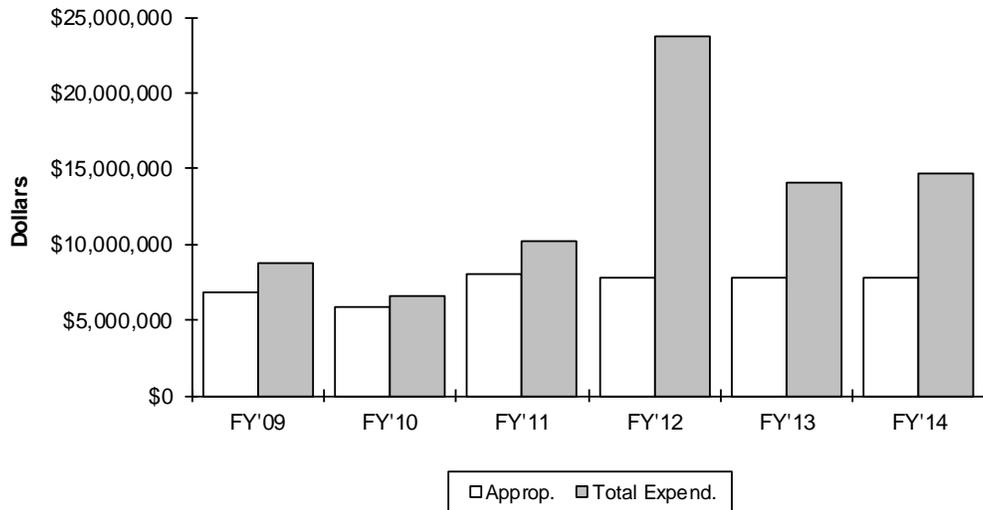


Appropriation Reference:
HB 2301, Section 38

Expenditure Limit Reference:
N/A

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'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% | \$23,682,353 | 132.4% | 19.8 | N/A |
| FY'13 | \$7,805,808 | 0.0% | \$14,114,452 | -40.4% | 18.5 | N/A |
| FY'14 | \$7,805,808 | 0.0% | \$14,656,030 | 3.8% | | N/A |
| 6 Year Change | \$999,820 | 14.7% | \$5,885,244 | 67.1% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|---------------------------|--------------------|
| A. FY'13 Appropriation | \$7,805,808 | 19.6 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. No Funding Adjustments | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$7,805,808</u></u> | <u><u>19.6</u></u> |

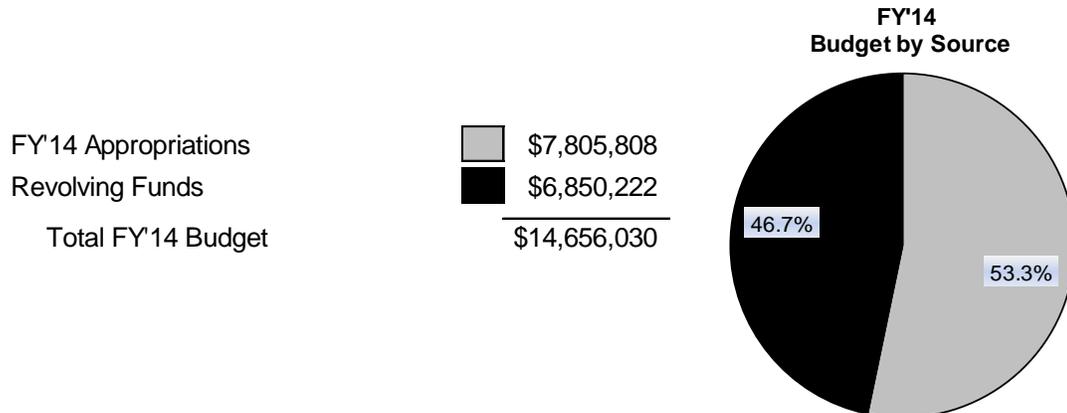
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET

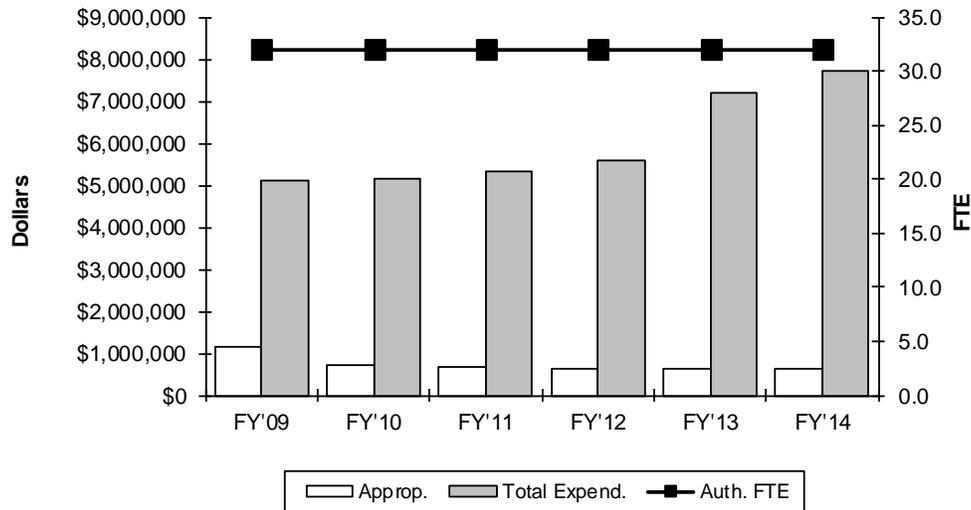


Appropriation Reference:
HB 2301, Section 39

Expenditure Limit Reference:
N/A

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'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% | \$5,604,251 | 5.6% | 24.0 | 32.0 |
| FY'13 | \$651,179 | 0.0% | \$7,203,536 | 28.5% | 26.0 | 32.0 |
| FY'14 | \$651,179 | 0.0% | \$7,728,868 | 7.3% | | 32.0 |
| 6 Year Change | -\$505,425 | -43.7% | \$2,609,069 | 51.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

** 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|-------------------------|-------------------|
| A. FY'13 Appropriation | \$651,179 | |
| FY '13 Supplemental Appropriation | | |
| 1. Oklahoma Mesonet | \$1,200,000 | |
| Supplemental appropriations were added for repair and upgrades to the Oklahoma Mesonet. | | |
| FY '13 Revised Appropriation | \$1,851,179 | |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Removal of Supplemental Funding | -\$1,200,000 | |
| Total Adjustments | <u>-\$1,200,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$651,179</u></u> | <u><u>0.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

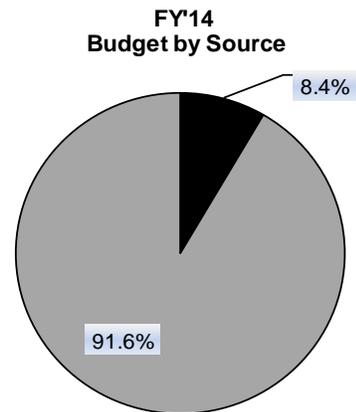
IV. OTHER ISSUES

A. **SB 249**

Appropriated \$45 million from the Rain Day Fund to the State Emergency Fund to match federal disaster funds and to provide other disaster-related assistance.

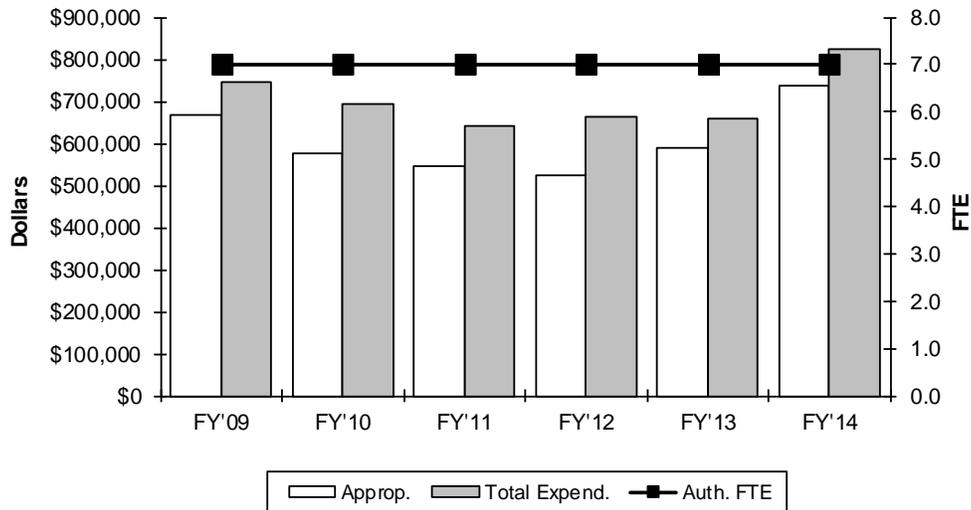
V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|--------------------|
| FY'14 Appropriations | \$651,179 |
| Revolving Funds | \$7,077,689 |
| Total FY'14 Budget | <u>\$7,728,868</u> |



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'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% | \$662,730 | 3.4% | 6.0 | 7.0 |
| FY'13 | \$588,129 | 12.4% | \$658,203 | -0.7% | 4.2 | 7.0 |
| FY'14 | \$738,129 | 25.5% | \$824,069 | 25.2% | | 7.0 |
| 6 Year Change | \$70,169 | 10.5% | \$77,901 | 10.4% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|-------------------------|-------------------|
| A. FY'13 Appropriation | \$588,129 | 6.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Operational Funding Increase | \$150,000 | |
| The agency was given funds to cover increased operating expenses. | | |
| Total Adjustments | <u>\$150,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$738,129</u></u> | <u><u>6.0</u></u> |

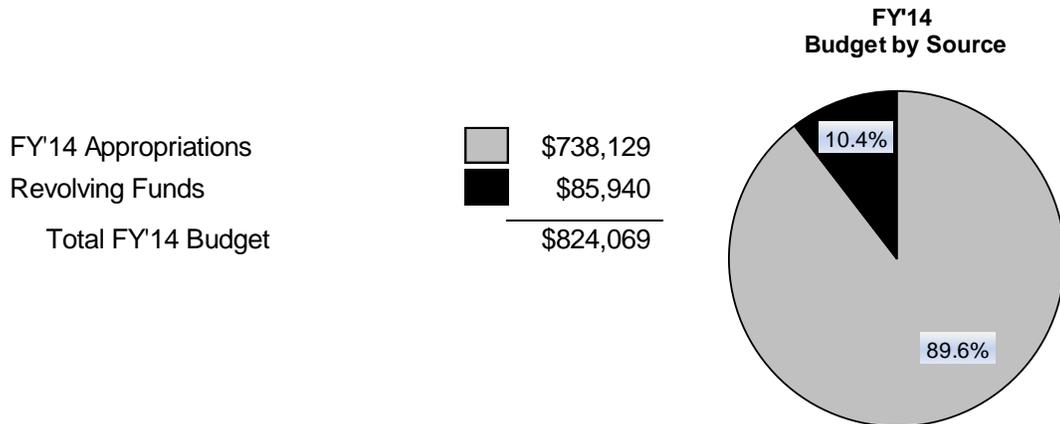
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET

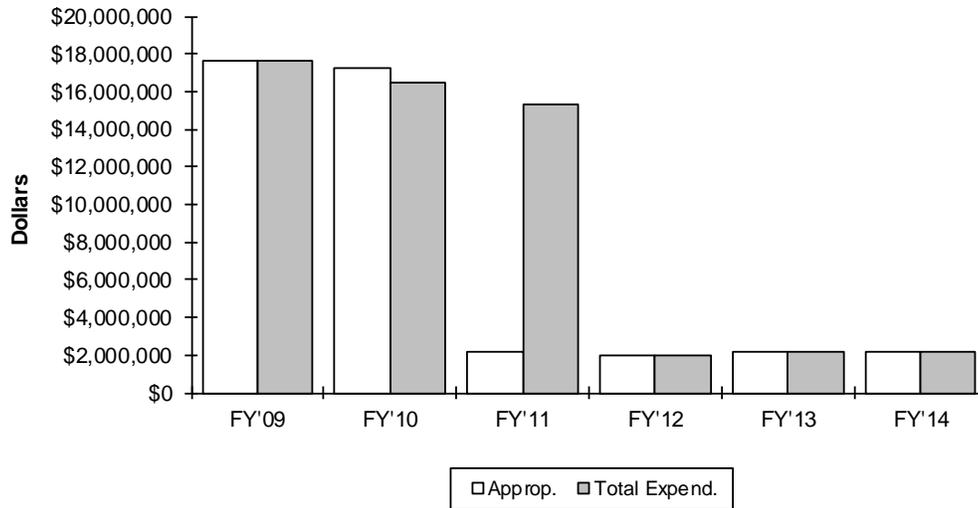


Appropriation Reference:
HB 2301, Section 41

Expenditure Limit Reference:
N/A

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'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 | N/A |
| FY'13 | \$2,172,900 | 9.7% | \$2,172,900 | 9.7% | N/A | N/A |
| FY'14 | \$2,172,900 | 0.0% | \$2,172,900 | 0.0% | N/A | N/A |
| 6 Year Change | -\$15,489,081 | -87.7% | -\$15,468,263 | -87.7% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|-------------------------|-------------------|
| A. FY'13 Appropriation | 2,172,900 | N/A |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. No Funding Adjustments | 0 | |
| | | |
| Total Adjustments | <u>0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>2,172,900</u></u> | <u><u>N/A</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

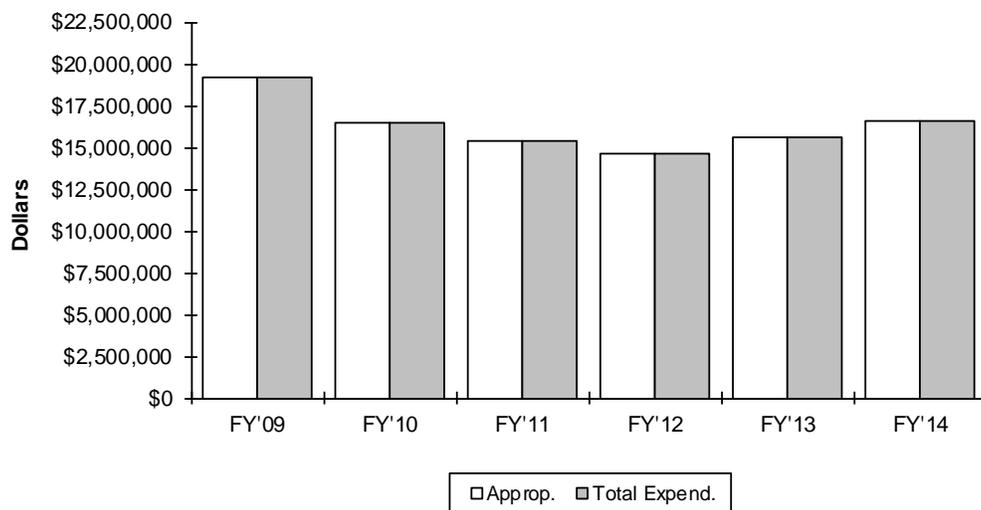
The entire FY'14 budget (\$2,172,900) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2301, Section 42

Expenditure Limit Reference:
None

House of Representatives

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'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 | N/A |
| FY'13 | \$15,574,681 | 6.9% | \$15,574,681 | 6.9% | N/A | N/A |
| FY'14 | \$16,574,681 | 6.4% | \$16,574,681 | 6.4% | N/A | N/A |
| 6 Year Change | -\$2,601,753 | -13.6% | -\$2,601,753 | -13.6% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|--------------------------|-------------------|
| A. FY'13 Appropriation | 15,574,682 | N/A |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Renovation of Court Space | 1,000,000 | |
| Funds were added to renovate the vacant space in the Capitol now controlled by the legislature. | | |
| | | |
| Total Adjustments | <u>1,000,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>16,574,682</u></u> | <u><u>N/A</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

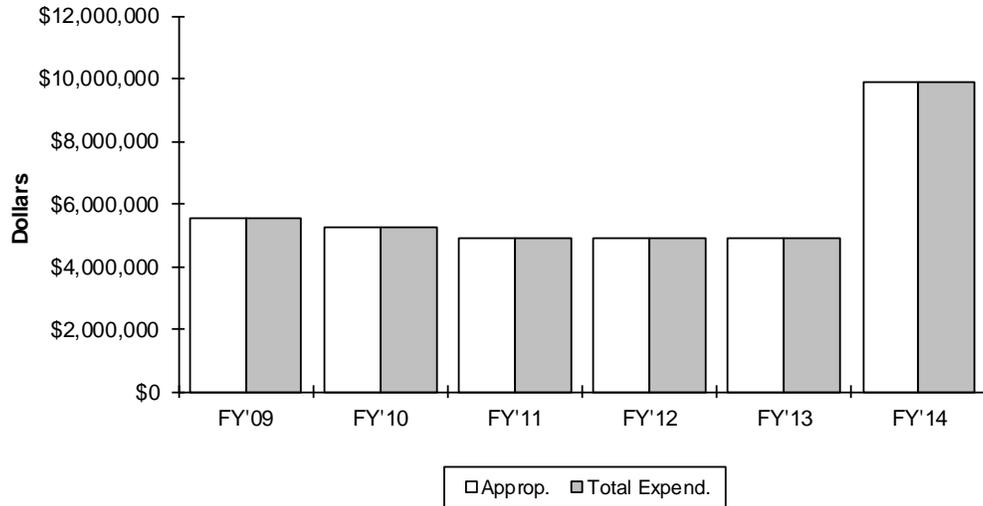
The entire FY'14 budget (\$16,574,682) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2301, Section 43

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'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 | N/A |
| FY'13 | \$4,892,835 | 0.0% | \$4,892,835 | 0.0% | N/A | N/A |
| FY'14 | \$9,892,835 | 102.2% | \$9,892,835 | 102.2% | N/A | N/A |
| 6 Year Change | \$4,355,486 | 78.7% | \$4,355,486 | 78.7% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | 4,892,835 | N/A |

| | <u>Total</u> | <u>FTE</u> |
|---|------------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Renovation of Capitol Space | 5,000,000 | |
| Funds were added to renovate the vacant space in the Capitol now controlled by the legislature. | | |
| Total Adjustments | <u>5,000,000</u> | <u>0.0</u> |

| | | |
|------------------------|-------------------------|-------------------|
| C. FY'14 Appropriation | <u><u>9,892,835</u></u> | <u><u>N/A</u></u> |
|------------------------|-------------------------|-------------------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

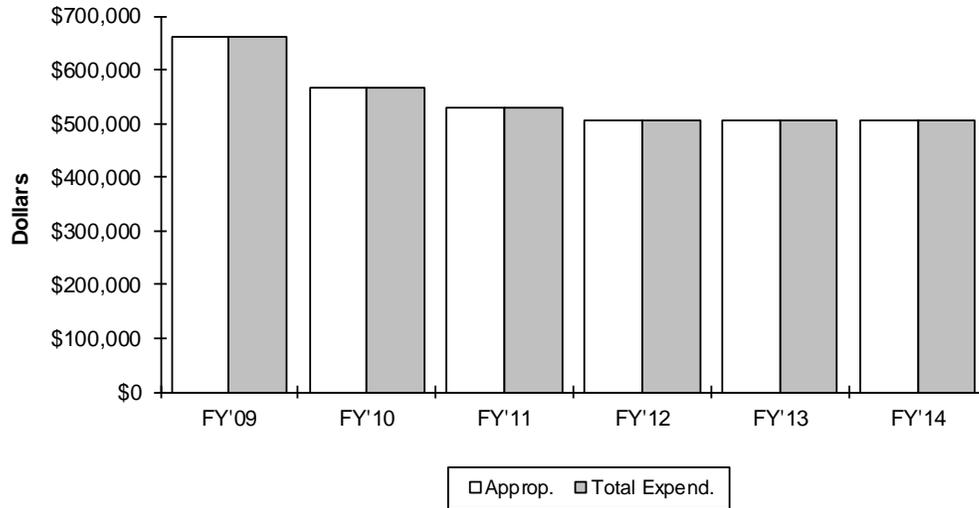
The entire FY'14 budget (\$9,892,835) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2301, Section 44

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'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 | N/A |
| FY'13 | \$506,591 | 0.0% | \$506,591 | 0.0% | N/A | N/A |
| FY'14 | \$506,591 | 0.0% | \$506,591 | 0.0% | N/A | N/A |
| 6 Year Change | -\$153,006 | -23.2% | -\$153,006 | -23.2% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | 506,591 | N/A |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. No Funding Adjustments | 0 | |
| | | |
| Total Adjustments | <u>0</u> | <u>0.0</u> |

| | | |
|------------------------|-----------------------|-------------------|
| C. FY'14 Appropriation | <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'14 BUDGET

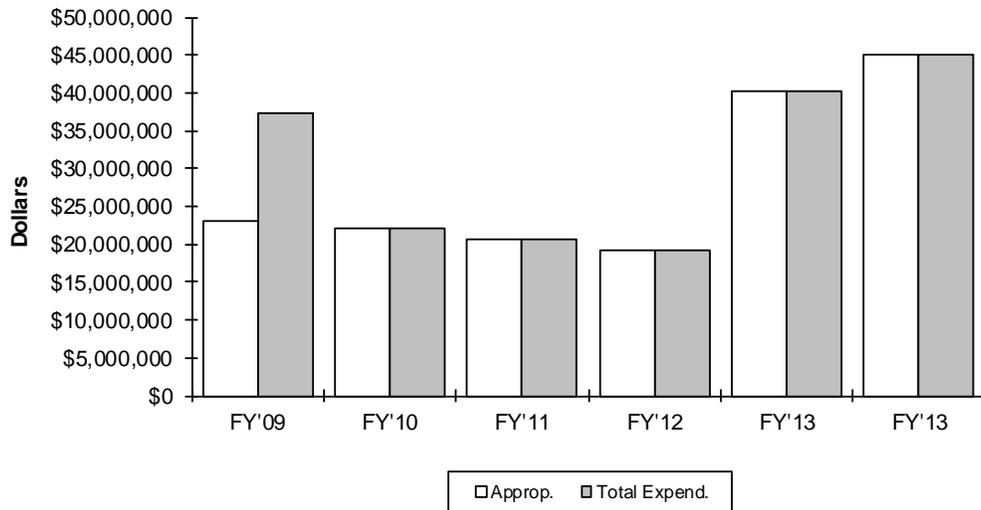
The entire FY'14 budget (\$506,591) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2301, Section 45

Expenditure Limit Reference:
None

Office of Management and Enterprise 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'09 | \$23,081,434 | 0.0% | \$37,305,151 | 38.1% | N/A | 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 | N/A |
| FY'13 | \$40,132,347 | 109.2% | \$40,132,347 | 109.2% | N/A | N/A |
| FY'13 | \$45,132,347 | 12.5% | \$45,132,347 | 12.5% | N/A | N/A |
| 6 Year Change | \$22,050,913 | 95.5% | \$7,827,196 | 21.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | 40,132,347 | N/A |

| | <u>Total</u> | <u>FTE</u> |
|---|------------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Operational Funding Increase | 5,000,000 | |
| The agency was given funds to cover increased operating expenses. | | |
| | | |
| Total Adjustments | <u>5,000,000</u> | <u>0.0</u> |

| | | |
|------------------------|--------------------------|-------------------|
| C. FY'14 Appropriation | <u><u>45,132,347</u></u> | <u><u>N/A</u></u> |
|------------------------|--------------------------|-------------------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

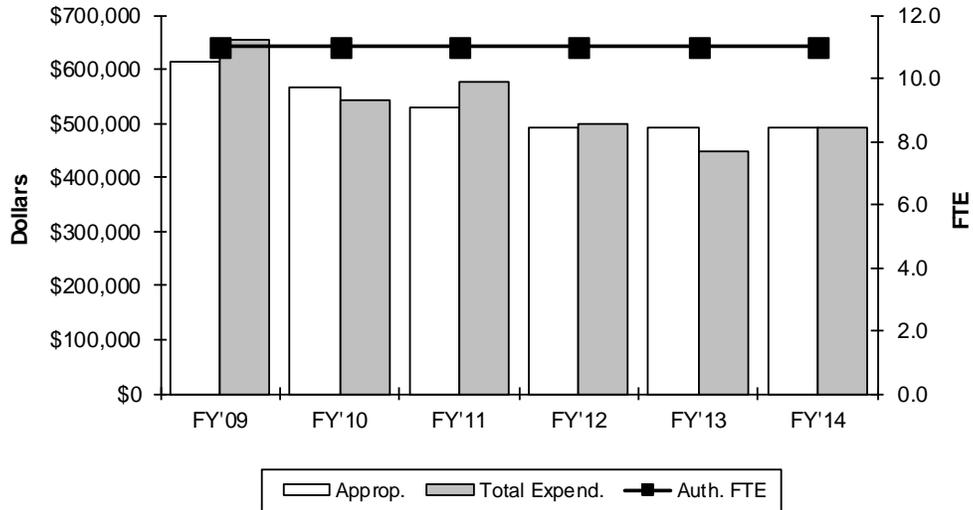
The entire FY'14 budget (\$45,132,347) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2301, Sections 46-49

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'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% | \$499,903 | -13.5% | 4.0 | 11.0 |
| FY'13 | \$490,967 | 0.0% | \$448,834 | -10.2% | 3.9 | 11.0 |
| FY'14 | \$490,967 | 0.0% | \$490,967 | 9.4% | | 11.0 |
| 6 Year Change | -\$122,717 | -20.0% | -\$164,313 | -25.1% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|-------------------------|-------------------|
| A. FY'13 Appropriation | \$490,967 | 6.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <p><i>Appropriations Funding Adjustments</i> 1. No Funding Adjustments</p> | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$490,967</u></u> | <u><u>6.0</u></u> |

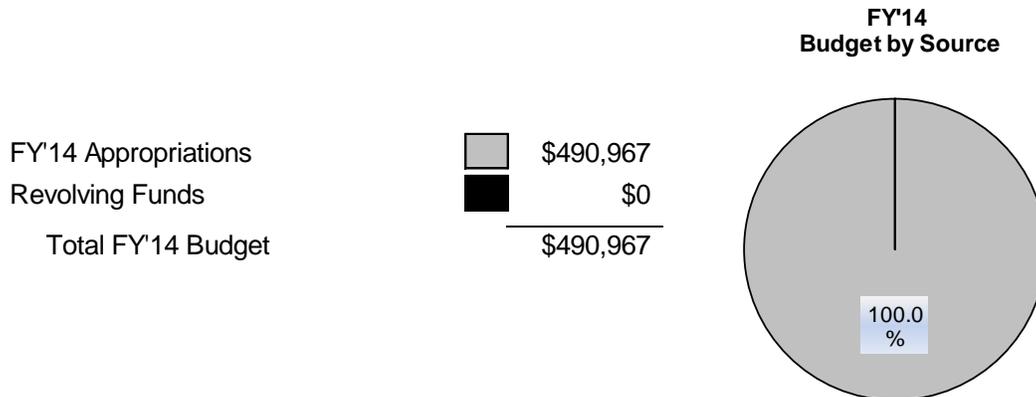
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET

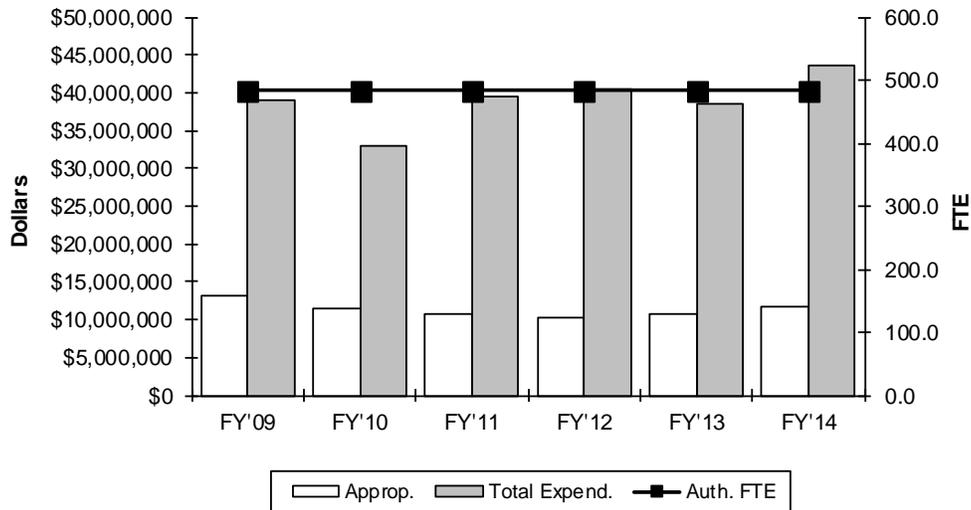


Appropriation Reference:
HB 2301, Section 50

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'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% | \$40,487,773 | 2.5% | 344.4 | 484.0 |
| FY'13 | \$10,747,996 | 4.9% | \$38,423,960 | -5.1% | 350.3 | 484.0 |
| FY'14 | \$11,747,997 | 9.3% | \$43,570,844 | 13.4% | | 484.0 |
| 6 Year Change | -\$1,384,304 | -10.5% | \$4,557,964 | 11.7% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

** 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|---------------------|
| A. FY'13 Appropriation | \$10,747,997 | 345.8 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Readiness Center Remodel | \$1,000,000 | |
| Appropriations were added to repair and modernize the armory in Lexington. | | |
| Total Adjustments | <u>\$1,000,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$11,747,997</u></u> | <u><u>345.8</u></u> |

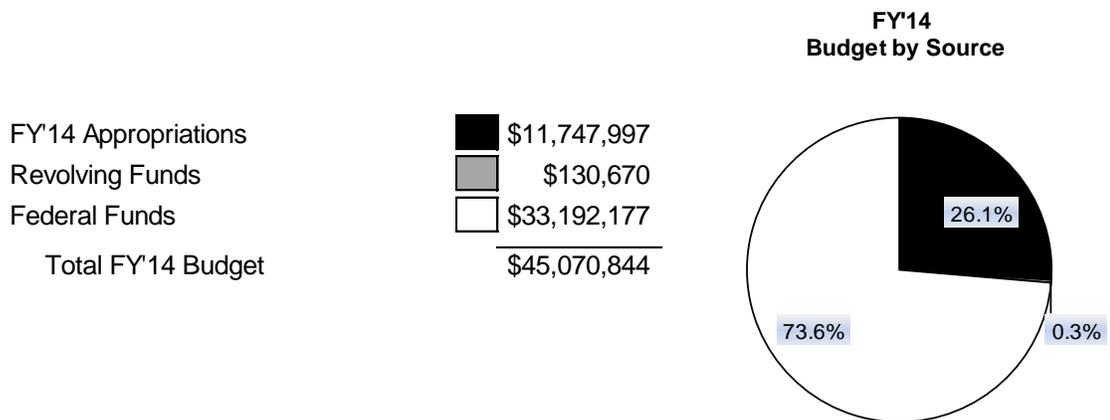
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

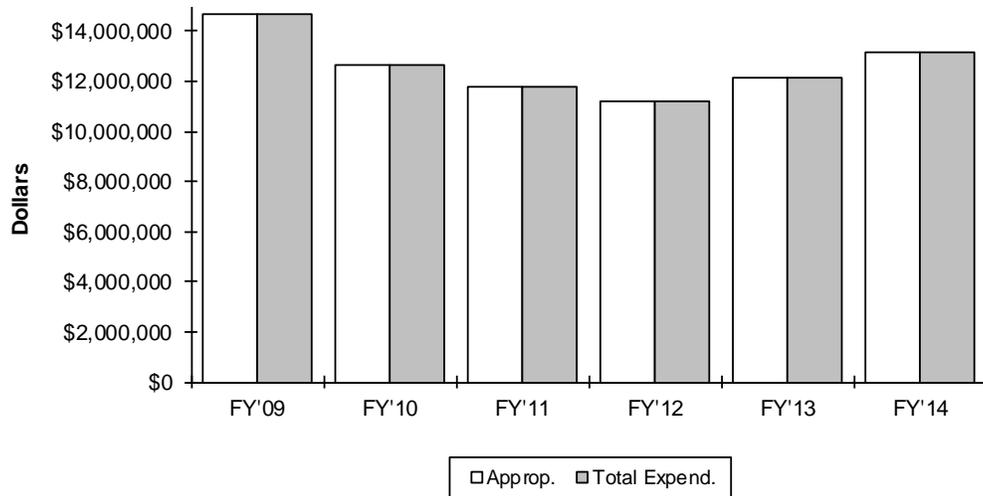
A. None

V. FUNDING SOURCES - FY'14 BUDGET



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'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 | N/A |
| FY'13 | \$12,171,789 | 9.0% | \$12,171,789 | 9.0% | N/A | N/A |
| FY'14 | \$13,171,789 | 8.2% | \$13,171,789 | 8.2% | N/A | N/A |
| 6 Year Change | -\$1,527,336 | -10.4% | -\$1,527,336 | -10.4% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|--------------------------|-------------------|
| A. FY'13 Appropriation | 12,171,789 | N/A |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Renovation of Court Space | 1,000,000 | |
| Funds were added to renovate the vacant space in the Capitol now controlled by the legislature. | | |
| | | |
| Total Adjustments | <u>1,000,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>13,171,789</u></u> | <u><u>N/A</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

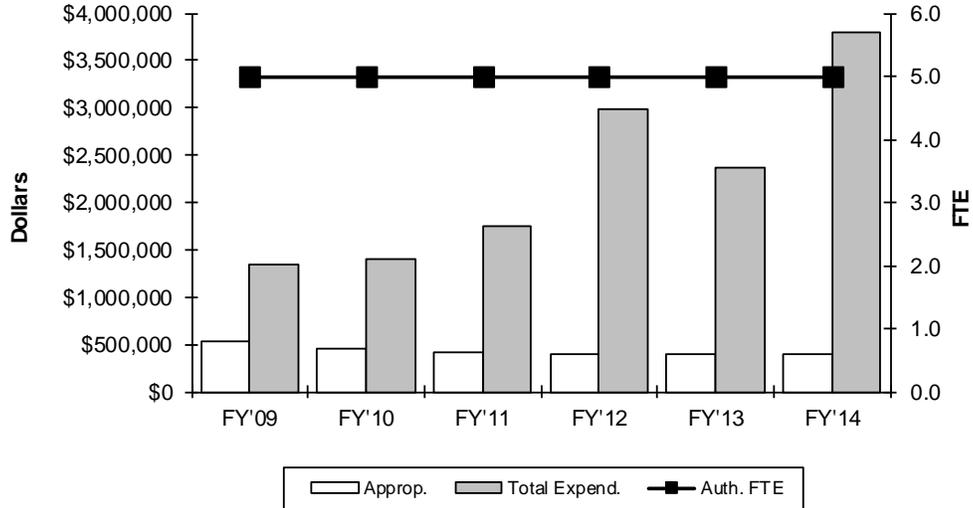
The entire FY'14 budget (\$13,171,789) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2301, Section 52

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'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% | \$2,988,001 | 70.8% | 4.0 | 5.0 |
| FY'13 | \$394,589 | 0.0% | \$2,371,635 | -20.6% | 4.5 | 5.0 |
| FY'14 | \$394,589 | 0.0% | \$3,793,589 | 60.0% | | 5.0 |
| 6 Year Change | -\$135,751 | -25.6% | \$2,456,885 | 183.8% | | |
| Inflation Adjusted | | | | | | |
| 6 Year Change | -\$200,444 | -37.8% | \$2,013,339 | 150.6% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|-------------------------|-------------------|
| A. FY'13 Appropriation | \$394,589 | 5.8 |
| B. FY'14 Appropriation Adjustments | | |
| | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. No Funding Adjustments | \$0 | |
| | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| C. FY'14 Appropriation | | |
| | <u><u>\$394,589</u></u> | <u><u>5.8</u></u> |

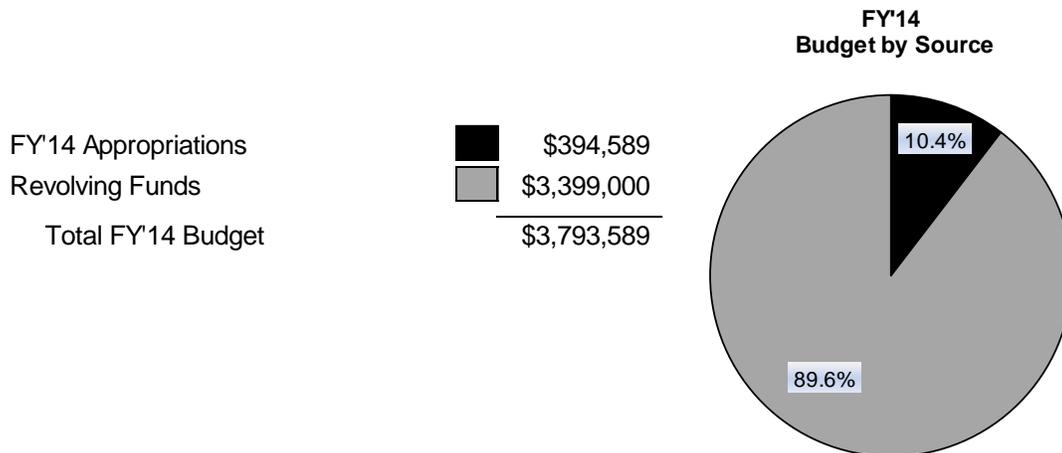
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET

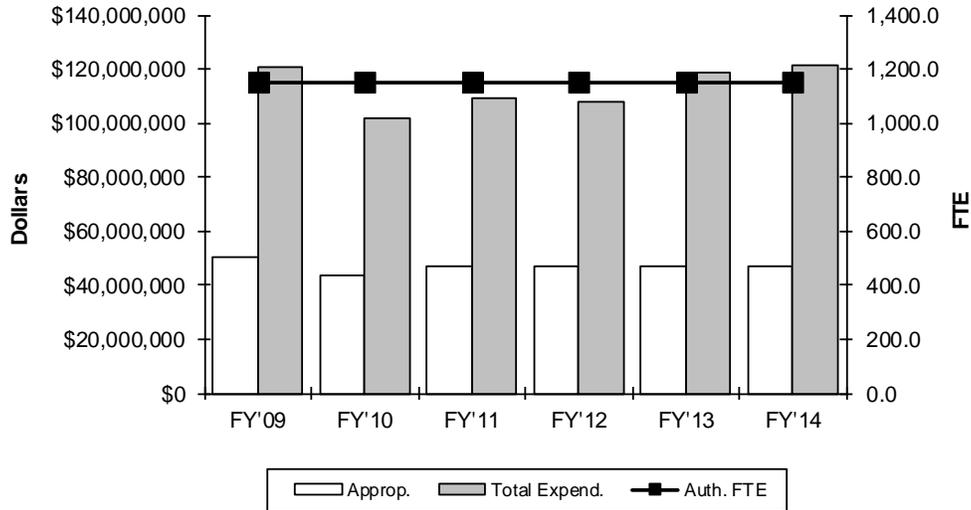


Appropriation Reference:
HB 2301, Section 59

Expenditure Limit Reference:
N/A

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'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% | \$108,145,288 | -0.8% | 757.1 | 1,150.0 |
| FY'13 | \$46,915,944 | 0.0% | \$118,368,968 | 9.5% | 713.9 | 1,150.0 |
| FY'14 | \$46,915,944 | 0.0% | \$121,310,277 | 2.5% | | 1,150.0 |
| 6 Year Change | -\$3,285,396 | -6.5% | \$363,314 | 0.3% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

** 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$46,915,944 | 751.1 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. No Funding Adjustments | \$0 | |
| | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|----------------------------|---------------------|
| C. FY'14 Appropriation | <u><u>\$46,915,944</u></u> | <u><u>751.1</u></u> |
|------------------------|----------------------------|---------------------|

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

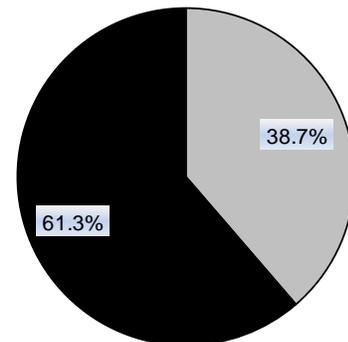
A. None

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
 Revolving Funds
 Total FY'14 Budget

| | |
|-------|---------------|
| ■ | \$46,915,944 |
| ■ | \$74,394,333 |
| <hr/> | |
| | \$121,310,277 |

**FY'14
 Budget by Source**

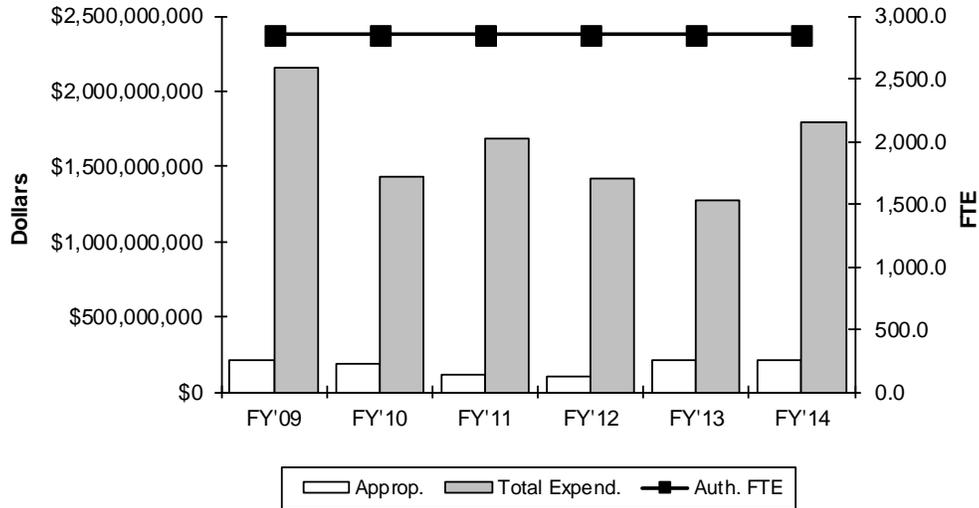


Appropriation Reference:
 HB 2301, Sections 53-55

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'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% | \$1,415,035,000 | -16.2% | 2,352.6 | 2,850.0 |
| FY'13 | \$206,405,702 | 93.4% | \$1,277,992,402 | -9.7% | 2,323.2 | 2,850.0 |
| FY'14 | \$208,707,119 | 1.1% | \$1,795,734,991 | 40.5% | | 2,850.0 |
| 6 Year Change | \$1,015,671 | 0.5% | -\$357,226,662 | -16.6% | | |

† 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 \$208,741,314, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|-----------------------------|-----------------------|
| A. FY'13 Appropriation | \$206,405,702 | 2,945.7 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| Appropriations Funding Adjustments | | |
| 1. Transportation Fund Increase | \$2,301,417 | |
| The Department was authorized to expend \$2.3 million more in FY'14 due to an increase in the State Transportation Fund. | | |
| Total Adjustments | <u>\$2,301,417</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$208,707,119</u></u> | <u><u>2,945.7</u></u> |

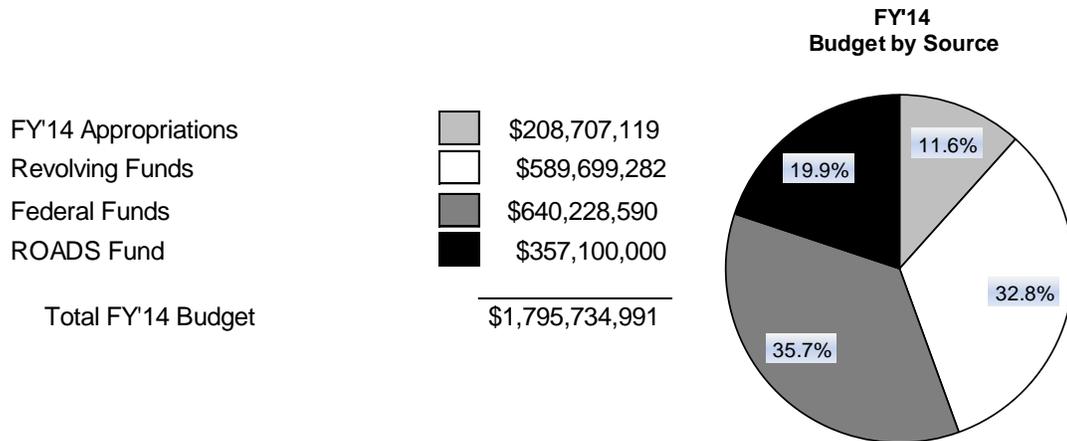
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET

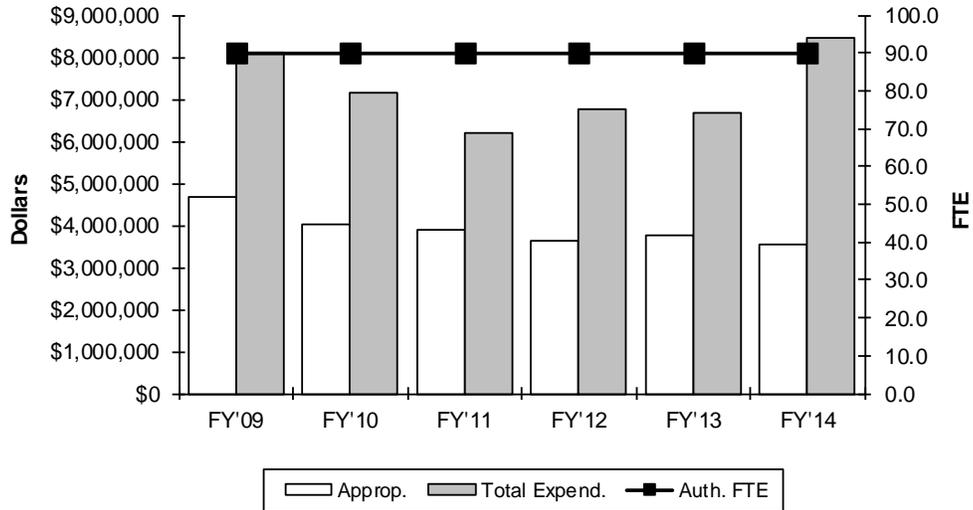


Appropriation Reference:
HB 2301, Section 58

Expenditure Limit Reference:
SB 1122

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'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% | \$6,770,021 | 9.0% | 45.6 | 90.0 |
| FY'13 | \$3,743,873 | 3.1% | \$6,661,610 | -1.6% | 46.1 | 90.0 |
| FY'14 | \$3,553,873 | -5.1% | \$8,457,894 | 27.0% | | 90.0 |
| 6 Year Change | -\$1,114,890 | -23.9% | \$336,967 | 4.1% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|---------------------------|--------------------|
| A. FY'13 Appropriation | \$3,743,873 | 48.4 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Operational Fund Decrease | -\$190,000 | |
| The Treasurer requested a 5% decrease to their operational budget. The office can maintain current operations at this funding level. | | |
| Total Adjustments | <u>-\$190,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$3,553,873</u></u> | <u><u>48.4</u></u> |

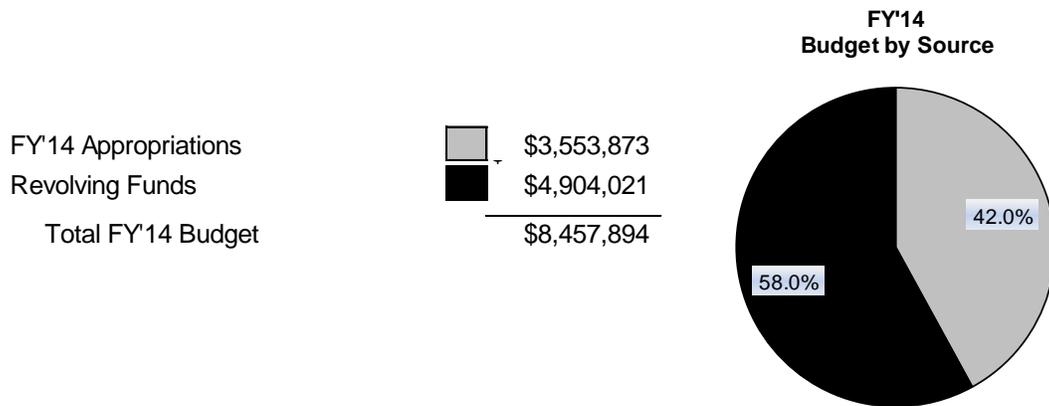
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'14 BUDGET



Appropriation Reference:
HB 2301, Sections 56-57

Expenditure Limit Reference:
None

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Members:

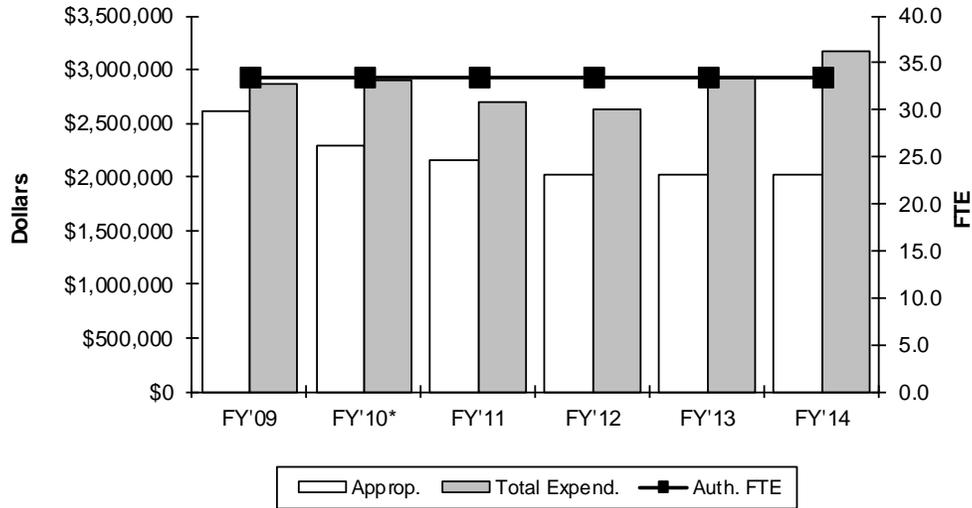
Senator Kim David, Chair
 Senator Greg Treat, Vice Chair
 Senator AJ Griffin
 Senator Constance N. Johnson
 Senator Dan Newberry
 Senator Jabar Shumate
 Senator Frank Simpson

Anthony Sammons, Analyst

| | <u>Total FY'13 Appropriation</u> | <u>Total FY'14 Appropriation</u> | <u>\$ Change from FY'13</u> | <u>% Change from FY'13</u> |
|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|
| Children and Youth, Commission on | \$2,027,167 | \$2,027,167 | \$0 | 0.0% |
| Disability Concerns, Office of | \$317,607 | \$317,607 | \$0 | 0.0% |
| Health, Department of | \$61,783,682 | \$62,983,682 | \$1,200,000 | 1.9% |
| Health Care Authority | \$921,983,007 | \$953,701,274 | \$31,718,267 | 3.4% |
| Human Services, Department of | \$586,958,664 | \$630,958,664 | \$44,000,000 | 7.5% |
| J.D. McCarty Center | \$3,740,338 | \$4,140,338 | \$400,000 | 10.7% |
| Juvenile Affairs | \$96,187,205 | \$98,187,205 | \$2,000,000 | 2.1% |
| Mental Health & Substance Abuse | \$311,421,073 | \$336,821,458 | \$25,400,385 | 8.2% |
| Rehabilitation Services, Department | \$30,449,232 | \$30,949,232 | \$500,000 | 1.6% |
| University Hospitals Authority | \$41,624,391 | \$44,530,391 | \$2,906,000 | 7.0% |
| Veterans Affairs, Department of | \$35,698,752 | \$35,698,752 | \$0 | 0.0% |
| | <u>\$2,092,191,118</u> | <u>\$2,200,315,770</u> | <u>\$108,124,652</u> | <u>5.2%</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'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% | \$2,624,585 | -2.9% | 28.0 | 33.5 |
| FY'13 | \$2,027,167 | 0.0% | \$2,928,590 | 11.6% | 26.0 | 33.5 |
| FY'14 | \$2,027,167 | 0.0% | \$3,177,150 | 8.5% | | 33.5 |
| 6 Year Change | -\$581,306 | -22.3% | \$313,961 | 11.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$2,027,167 | 33.5 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|---------------------------|--------------------|
| C. FY'14 Appropriation | <u><u>\$2,027,167</u></u> | <u><u>33.5</u></u> |
|------------------------|---------------------------|--------------------|

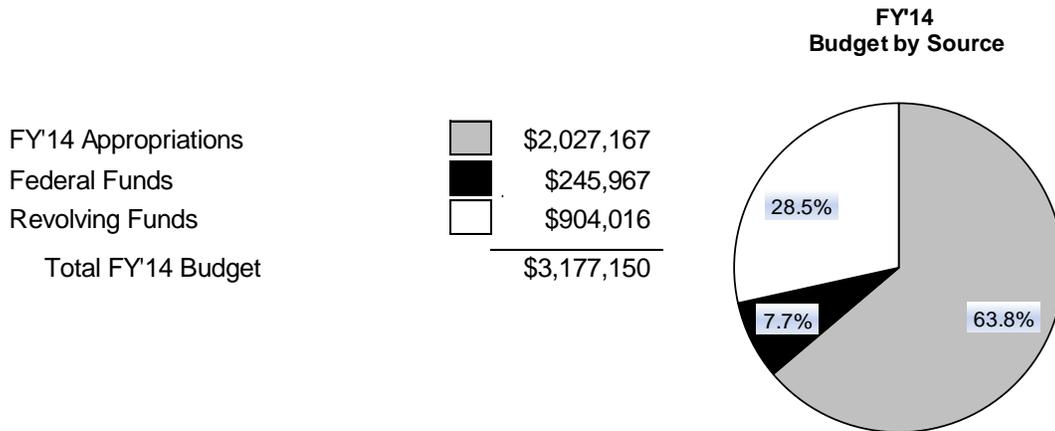
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

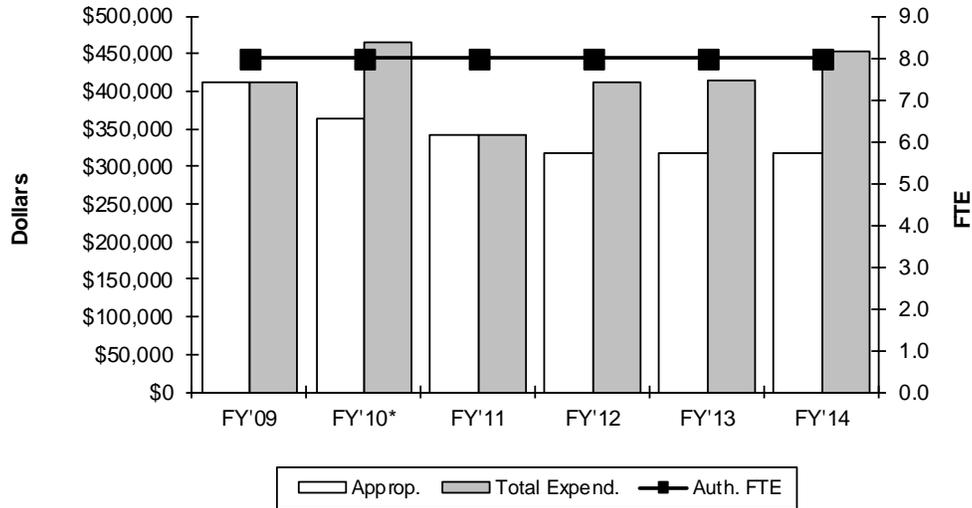


Appropriation Reference:
HB 2301 Section 70

Expenditure Limit Reference:

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'09 | \$412,769 | 0.0% | \$412,769 | 0.0% | 7.9 | 8.0 |
| FY'10* | \$363,311 | -12.0% | \$465,847 | 12.9% | 8.0 | 8.0 |
| FY'11 | \$341,513 | -6.0% | \$341,513 | -26.7% | 6.1 | 8.0 |
| FY'12 | \$317,607 | -7.0% | \$411,548 | 20.5% | 6.1 | 8.0 |
| FY'13 | \$317,607 | 0.0% | \$415,446 | 0.9% | 6.0 | 8.0 |
| FY'14 | \$317,607 | 0.0% | \$452,607 | 8.9% | | 8.0 |
| 6 Year Change | -\$95,162 | -23.1% | \$39,838 | 9.7% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$392,679, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$317,607 | 8.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|-------------------------|-------------------|
| C. FY'14 Appropriation | <u><u>\$317,607</u></u> | <u><u>8.0</u></u> |
|------------------------|-------------------------|-------------------|

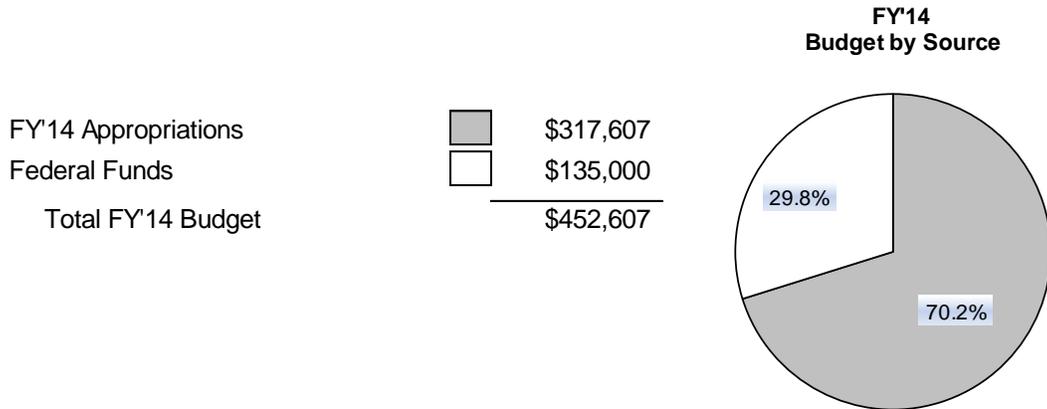
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

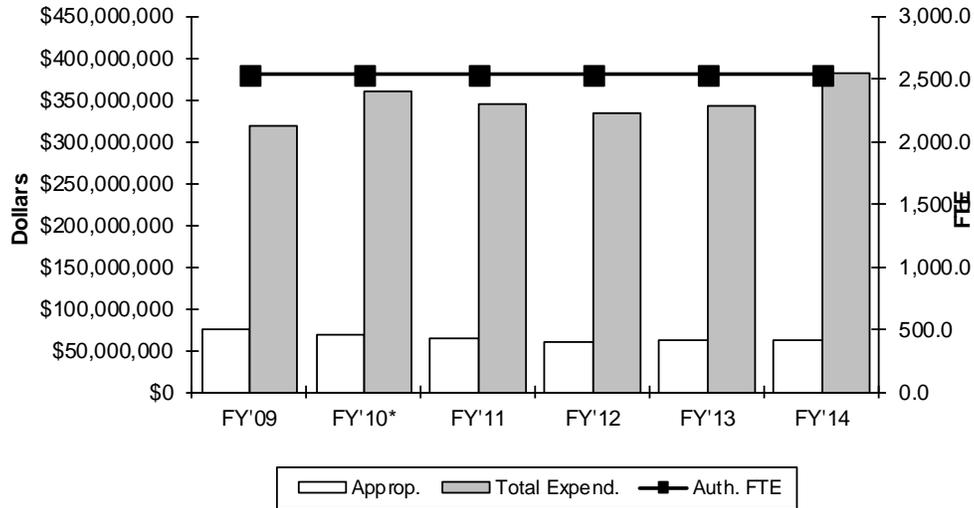


Appropriation Reference:
HB 2301 Section 71

Expenditure Limit Reference:

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'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% | \$332,916,174 | -3.6% | 2,007.8 | 2,530.0 |
| FY'13 | \$61,783,682 | 2.8% | \$342,488,274 | 2.9% | 1,978.5 | 2,530.0 |
| FY'14 | \$62,983,682 | 1.9% | \$382,208,926 | 11.6% | | 2,530.0 |
| 6 Year Change | -\$12,044,431 | -16.1% | \$64,450,229 | 20.3% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|-----------------------|
| A. FY'13 Appropriation | \$61,783,682 | 2,530.0 |
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Department of Veterans Affairs Inspections | \$500,000 | |
| Funds will be used to implement the provisions of SB 629, which puts the seven veterans centers under the Nursing Home Care Act, which includes inspections of the veterans centers by the Department. | | |
| 2. Infant Mortality | \$700,000 | |
| Funds will be used to complete the requested \$1.7 million for infant mortality initiatives to help reduce Oklahoma's infant mortality rate. The Department was appropriated \$1 million last year to begin various community-based initiatives. | | |
| Total Adjustments | <u>\$1,200,000</u> | <u>0.0</u> |
| C. FY'14 Appropriation | <u><u>\$62,983,682</u></u> | <u><u>2,530.0</u></u> |

III. GOVERNOR'S VETOES

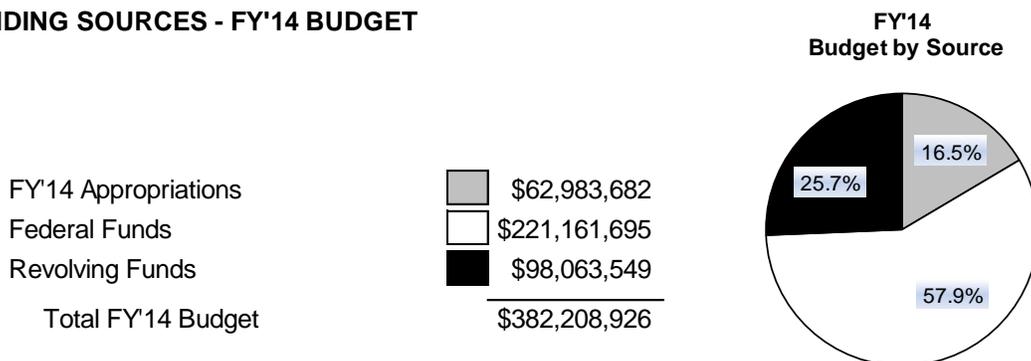
A. None.

IV. OTHER ISSUES

A. SB 629

This bill applies the Nursing Home Care Act to each Oklahoma Veterans Center and/or licensed nursing facilities operated by the ODVA; directs unannounced visits; requires a plan of correction by the State Department of Health for deficiencies found in any facility operated by the ODVA; specifies employment prohibitions; updates powers and duties of the State Department of Health.

V. FUNDING SOURCES - FY'14 BUDGET

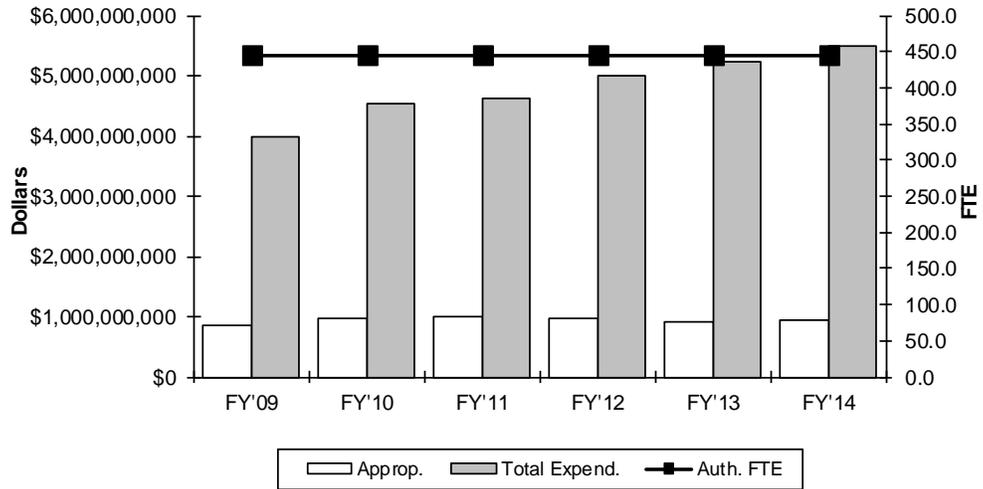


Appropriation Reference:
HB 2301 Section 60

Expenditure Limit Reference:
HB 2304 Section 2

Health Care 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'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% | \$4,994,837,613 | 7.8% | 483.6 | 444.5 |
| FY'13 | \$921,983,007 | -6.2% | \$5,221,951,304 | 4.5% | 495.0 | 444.5 |
| FY'14 | \$953,701,271 | 3.4% | \$5,492,253,395 | 5.2% | | 444.5 |
| 6 Year Change | \$111,579,010 | 13.2% | \$1,514,800,302 | 38.1% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|-----------------------------|---------------------|
| A. FY'13 Appropriation | \$921,983,007 | 444.5 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| Appropriations Funding Adjustments | | |
| 1. Operations | \$31,718,267 | |
| These funds will be used for ongoing operations including Medicare A&B premiums, annualizing of prior year programs, maintenance of existing programs, and a rate increase for anesthesiologists. | | |
| | | |
| Total Adjustments | <u>\$31,718,267</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$953,701,274</u></u> | <u><u>444.5</u></u> |

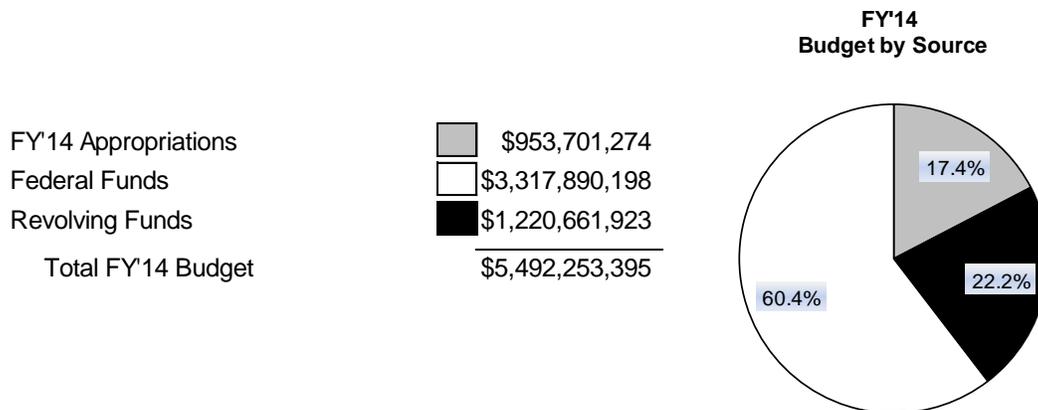
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

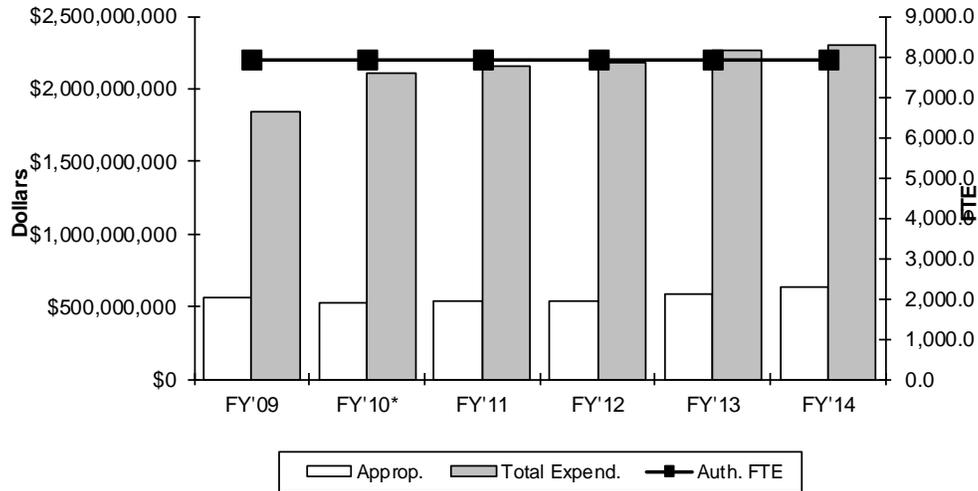


Appropriation Reference:
HB 2301 Sections 61-65

Expenditure Limit Reference:
HB 2305 Section 2

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'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% | \$2,174,433,975 | 1.1% | 7,388.0 | 7,919.0 |
| FY'13 | \$586,958,664 | 9.3% | \$2,263,923,205 | 4.1% | 7,919.0 | 7,919.0 |
| FY'14 | \$630,958,664 | 7.5% | \$2,299,145,525 | 1.6% | 7,919.0 | 7,919.0 |
| 6 Year Change | \$71,851,474 | 12.9% | \$457,484,456 | 24.8% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------|------------|
| A. FY'13 Appropriation | \$586,958,664 | 7,919.0 |
| 1. Attorney Fees | | |
| Funding of the one-time attorneys fees was reduced from the Agency's base. | -\$2,000,000 | |
| FY '13 Revised Appropriation | \$584,958,664 | 7,919.0 |

| | <u>Total</u> | <u>FTE</u> |
|---|-------------------------|----------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Pinnacle Plan | \$32,000,000 | |
| Funds will be used to hire approximately 270 new child welfare workers as well as other staff (\$5.1 million). \$6.1 million will be used for the recruitment of additional foster care families. \$1.6 million will be used for contracts for specialized foster care. | | |
| 2. ADvantage and DDSD Rate Increase | \$8,000,000 | |
| Funding will be used to bring "personal care" rates up \$0.92 per hour. Combining this with last years increase, the two-year increase is \$1.16 per hour. | | |
| 3. DDSD Waiting List | \$1,000,000 | |
| Funding was provided to help reduce the waiting list. It is anticipated that an additional 80-100 clients will be provided services. | | |
| 4. Attorney Fees | \$2,000,000 | |
| Funds will be used for legal expenses related to the D.G., by Next Friend, G. Gail Strickland et al., v. Brent Yarbrough, Chairman of the Oklahoma Commission of Human Services, et al. lawsuit. | | |
| 5. Adult Day Care Increase | \$400,000 | |
| Funds will be used to increase reimbursement rates for Adult Day Care centers. | | |
| 6. Maintenance of Effort | \$2,600,000 | |
| Funds will be used for ongoing needs and increased costs of operating the agency. | | |
| Total Adjustments | <u>\$46,000,000</u> | <u>0.0</u> |

| | | |
|------------------------|-----------------------------|-----------------------|
| C. FY'14 Appropriation | <u><u>\$630,958,664</u></u> | <u><u>7,919.0</u></u> |
|------------------------|-----------------------------|-----------------------|

III. GOVERNOR'S VETOES

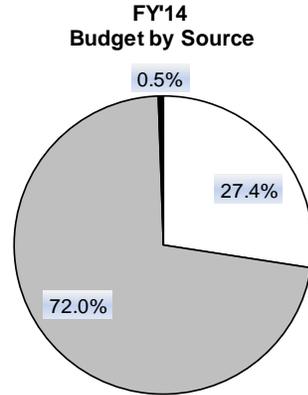
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

| | | |
|----------------------|---|-----------------------|
| FY'14 Appropriations | □ | \$630,958,664 |
| Carryover | ■ | \$12,525,408 |
| Federal Funds | ■ | \$1,655,660,453 |
| Total FY'14 Budget | | <hr/> \$2,299,144,525 |

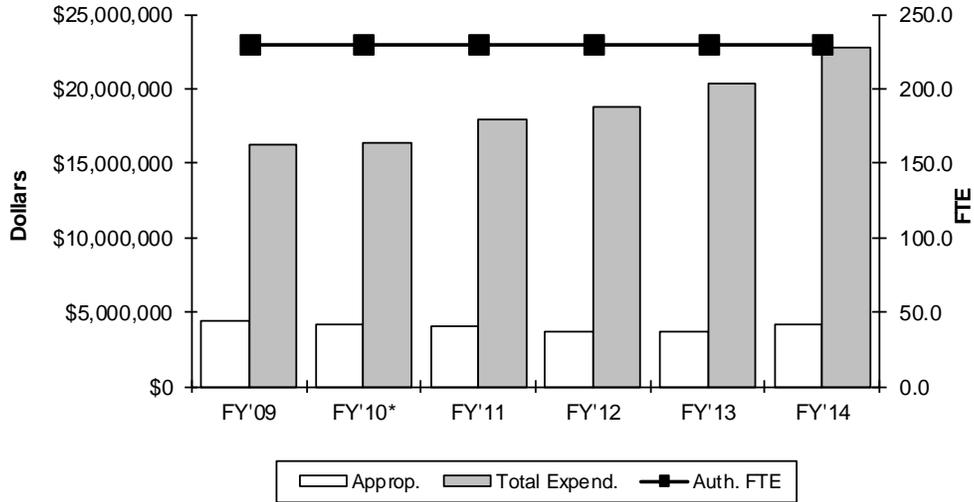


Appropriation Reference:
HB 2301 Sections 72-75

Expenditure Limit Reference:
SB 1120 Sections 2-6

J.D. McCarty Center for Children with Developmental Disabilities

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|---------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$18,722,898 | 4.3% | 226.6 | 230.0 |
| FY'13 | \$3,740,338 | 0.0% | \$20,296,234 | 8.4% | 228.0 | 230.0 |
| FY'14 | \$4,140,338 | 10.7% | \$22,824,430 | 12.5% | | 230.0 |
| 6 Year Change | -\$312,623 | -7.0% | \$6,593,440 | 40.6% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|---|---------------------------|---------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$3,740,338 | 230.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Private Insurance Denials | \$400,000 | |
| Funds will be used to offset the increased number of private insurance denials of services at the Center. Over the last year, private insurance denials have risen from a 20% denial rate to over 80% denied. | | |
| | | |
| Total Adjustments | <u>\$400,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$4,140,338</u></u> | <u><u>230.0</u></u> |

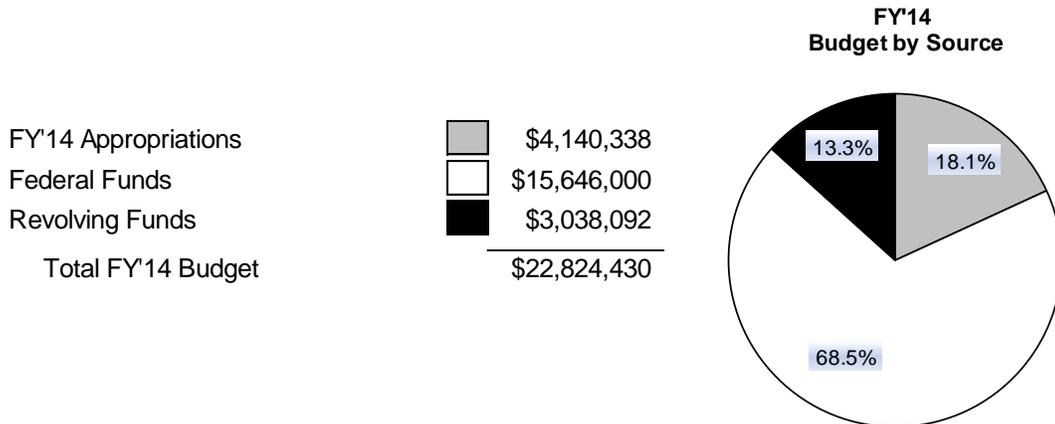
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

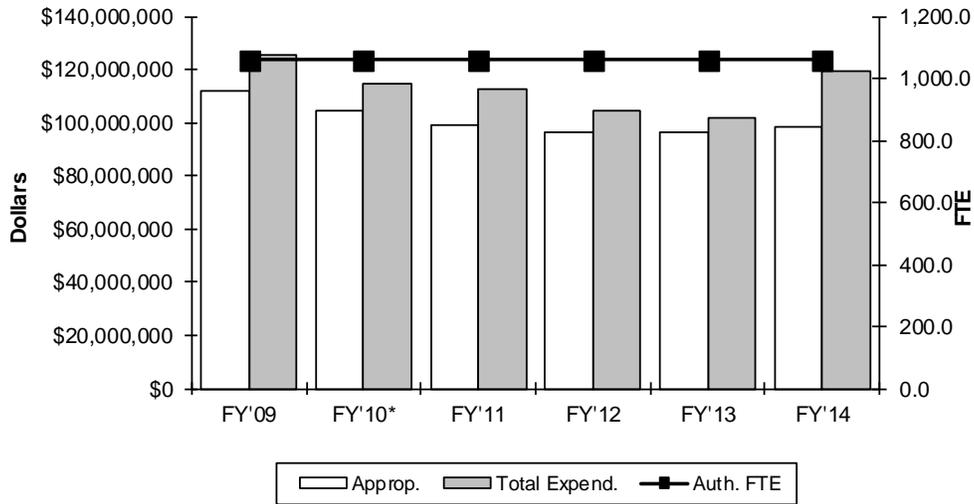


Appropriation Reference:
HB 2301 Section 66

Expenditure Limit Reference:
None.

Office of Juvenile Affairs

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|---------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$104,540,980 | -7.4% | 766.3 | 1,058.0 |
| FY'13 | \$96,187,205 | 0.0% | \$101,909,668 | -2.5% | 711.0 | 1,058.0 |
| FY'14 | \$98,187,205 | 2.1% | \$119,353,205 | 17.1% | | 1,058.0 |
| 6 Year Change | -\$14,067,053 | -12.5% | -\$6,361,654 | -5.1% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|-----------------------|
| A. FY'13 Appropriation | \$96,187,205 | 1,058.0 |
| B. FY'14 Appropriation Adjustments | | |
| | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Youth Services | \$750,000 | |
| Funds will be used for the operations of the various Youth Services Agencies throughout the state, including the new facility in Guymon. | | |
| 2. Level E Rates | \$1,250,000 | |
| Funds will be used to increase OJA's contracted level E rates throughout the state. | | |
| Total Adjustments | <u>\$2,000,000</u> | <u>0.0</u> |
| C. FY'14 Appropriation | | |
| | <u><u>\$98,187,205</u></u> | <u><u>1,058.0</u></u> |

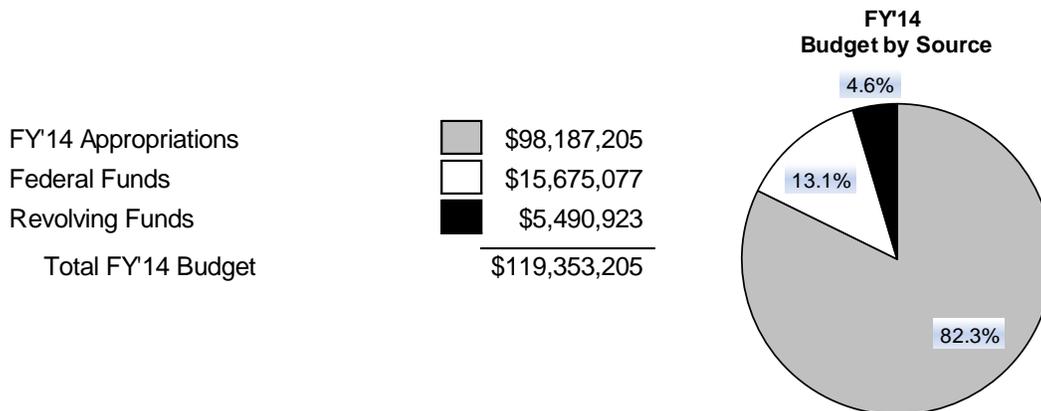
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

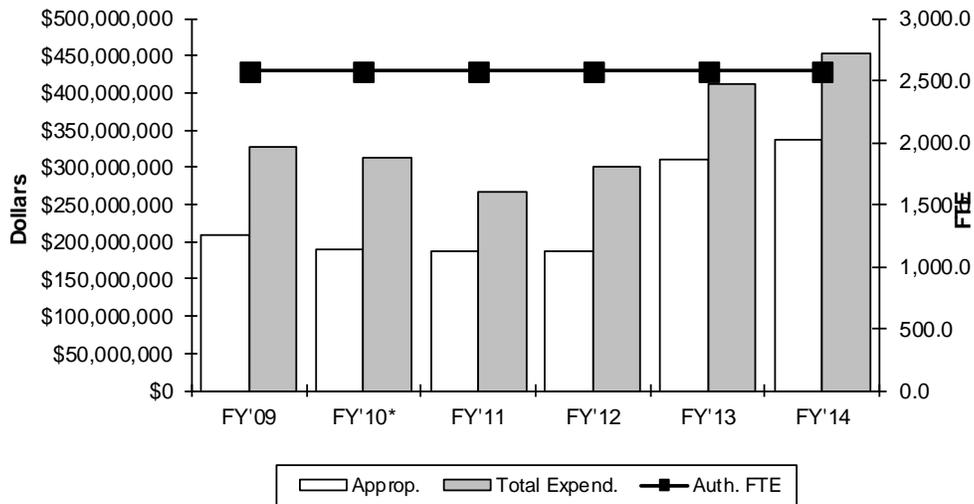


Appropriation Reference:
HB 2301 Section 76

Expenditure Limit Reference:
SB 1123 Section 1

Department of Mental Health and Substances Abuse Services

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|---------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$301,550,736 | 12.7% | 1,751.0 | 2,575.0 |
| FY'13 | \$311,421,073 | 66.4% | \$412,081,441 | 36.7% | 1,637.0 | 2,575.0 |
| FY'14 | \$336,821,458 | 8.2% | \$453,729,277 | 10.1% | | 2,575.0 |
| 6 Year Change | \$127,242,329 | 60.7% | \$127,396,374 | 39.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|---------------|------------|
| A. FY'13 Appropriation | \$311,421,073 | 2,575.0 |

| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Carryover Transfer from Oklahoma Care Authority Reconciliation of the terms of the Maintenance of Understanding from FY'13 with the Oklahoma Health Care Authority representing the final OHCA behavioral health transfer to ODMHSAS. | \$8,000,000 | |
| 2. Annualize Crisis Center Funding will annualize the operating costs for the two crisis centers that were awarded in FY'13 in Ardmore and Tulsa. | \$1,000,000 | |
| 3. Additional Crisis Center Funds will be used to operate an additional crisis center in a high area of need in the state. | \$2,500,000 | |
| 4. First Aid Funds will be used to administer the program in schools. This program was a result of the Lieutenant Governor's taskforce on school safety. | \$570,885 | |
| 5. Medicaid Utilization Adjustment Funding will be used as the state match for compensable Medicaid services based on expected FY'14 growth in the program. | \$8,400,385 | |
| 6. Jail Screenings Annualization Funding will be used to annualize the program that was started in FY'13. | \$333,000 | |
| 7. Justice Reinvestment Act Technology and staff assistance for the management of the JRI program. | \$96,500 | |
| 8. Boys and Girls Clubs Funding will be used for contractual services with Boys and Girls Clubs throughout the state. | \$450,000 | |
| 9. Families in Transition Funds will be used for the Families in Transition program in Tulsa County. | \$49,615 | |
| 10. Systems of Care Funding will be used for the state match on the federal Systems of Care grant. Every year the federal portion is reduced and the state portion increases. \$1 million of the total will be used to work with the Department of Human Services on Systems of Care projects that were included in the Pinnacle Plan. | \$2,300,000 | |

| | | | | |
|---|---|-----|--------------|-----|
| 11. Prescription Drug Initiatives | \$1,200,000 | | | |
| Funds will be used for treatment and prevention services related to prescription drug abuse in Oklahoma. | | | | |
| 12. Suicide Prevention Initiatives | \$500,000 | | | |
| Funds will be used for several programs throughout the state including military programs, Native American services, programs for the elderly, as well as programs focusing on recovery. | | | | |
| Total Adjustments | <table border="0" style="width: 100%;"> <tr> <td style="border-top: 1px solid black; width: 60%;"></td> <td style="border-top: 1px solid black; text-align: right;">\$25,400,385</td> <td style="border-top: 1px solid black; text-align: right;">0.0</td> </tr> </table> | | \$25,400,385 | 0.0 |
| | \$25,400,385 | 0.0 | | |

| | | |
|------------------------|---------------|---------|
| C. FY'14 Appropriation | \$336,821,458 | 2,575.0 |
|------------------------|---------------|---------|

III. GOVERNOR'S VETOES

A. None.

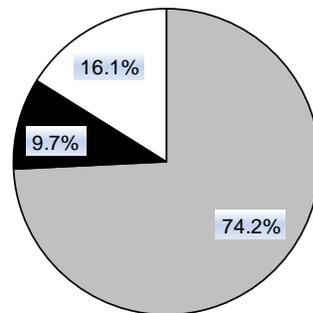
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

| | | |
|----------------------|--|---------------|
| FY'14 Appropriations | | \$336,821,458 |
| Federal Funds | | \$43,845,870 |
| Revolving Funds | | \$73,061,948 |
| Total FY'14 Budget | | \$453,729,276 |

**FY'14
Budget by Source**

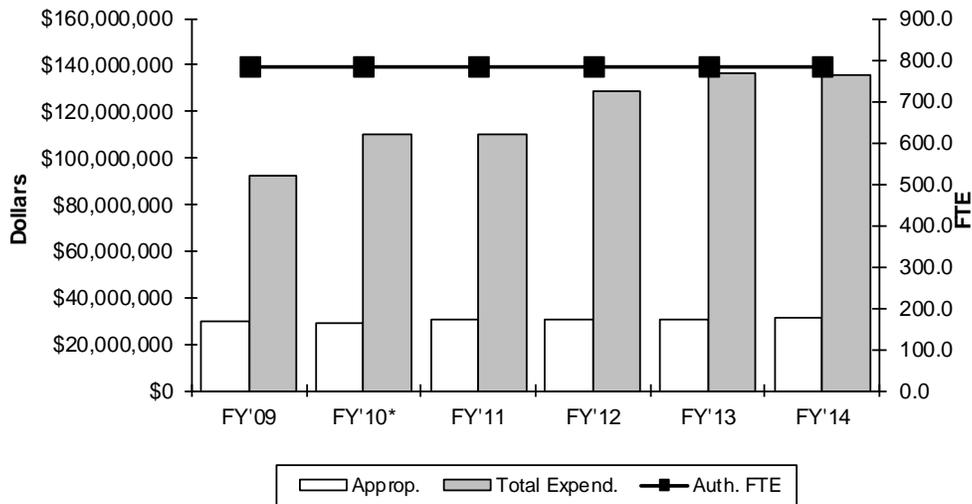


Appropriation Reference:
HB 2301 Section 67
SB 1125 Sections 5, 6

Expenditure Limit Reference:
HB 2306 Section 2

Department of Rehabilitation Services

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|---------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$128,580,708 | 16.6% | 980.5 | 784.0 |
| FY'13 | \$30,449,232 | 1.0% | \$136,743,735 | 6.3% | 937.6 | 784.0 |
| FY'14 | \$30,949,232 | 1.6% | \$135,618,309 | -0.8% | | 784.0 |
| 6 Year Change | \$895,462 | 3.0% | \$43,470,250 | 47.2% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|----------------------------|---------------------|
| A. FY'13 Appropriation | \$30,449,232 | 784.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Visual Services | \$500,000 | |
| Funds will be used to match with federal funds (4:1 match) to provide additional visual services to Oklahomans. | | |
| Total Adjustments | <u>\$500,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$30,949,232</u></u> | <u><u>784.0</u></u> |

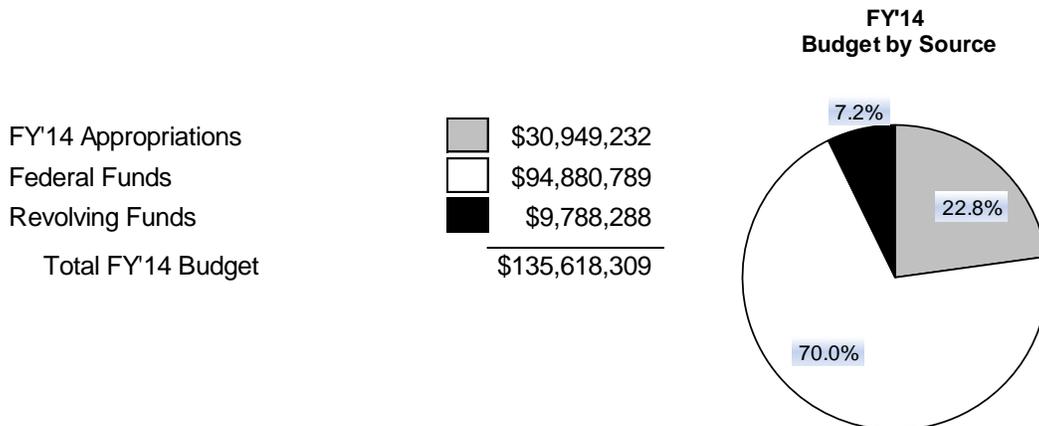
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

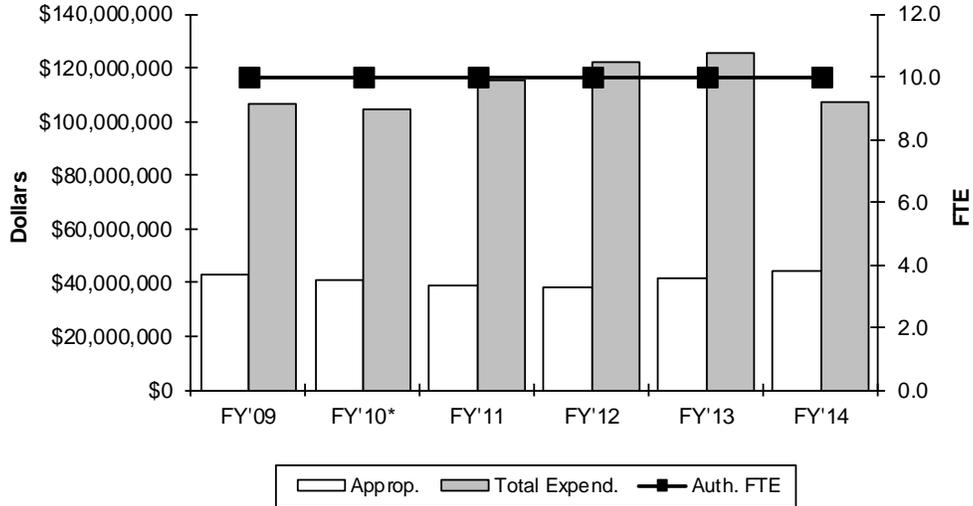


Appropriation Reference:
HB 2301 Section 77

Expenditure Limit Reference:
SB 1121 Section 1

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'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% | \$121,947,193 | 5.8% | 11.0 | 10.0 |
| FY'13 | \$41,624,391 | 8.3% | \$125,698,741 | 3.1% | 12.0 | 10.0 |
| FY'14 | \$44,530,391 | 7.0% | \$107,302,932 | -14.6% | | 10.0 |
| 6 Year Change | \$1,280,049 | 3.0% | \$807,264 | 0.8% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|--------------------|
| A. FY'13 Appropriation | \$41,624,391 | 10.0 |
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Indigent Care Agreement Funds will be used to bring the Joint Operating Agreement in compliance. The funds will be used to match federal funds to help pay for indigent care. | \$2,000,000 | |
| 2. Dental Loan Repayment Funds will be used to increase the Dental Loan Repayment program. | \$250,000 | |
| 3. Mobile Dental Units Funds will be used to purchase two mobile dental unites that will provide dental services throughout the state. | \$100,000 | |
| 4. Hearts for Hearing These funds will double the existing program that serves children with hearing problems throughout the state. | \$356,000 | |
| 5. Area Health Education Centers Funding will be used to work with rural primary care physicians practices to help improve the quality of care being provided. | \$200,000 | |
| Total Adjustments | <u>\$2,906,000</u> | <u>0.0</u> |
| C. FY'14 Appropriation | <u><u>\$44,530,391</u></u> | <u><u>10.0</u></u> |

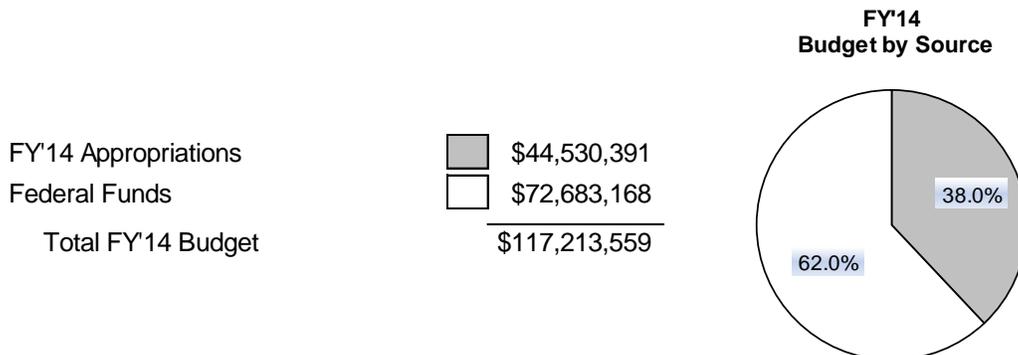
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

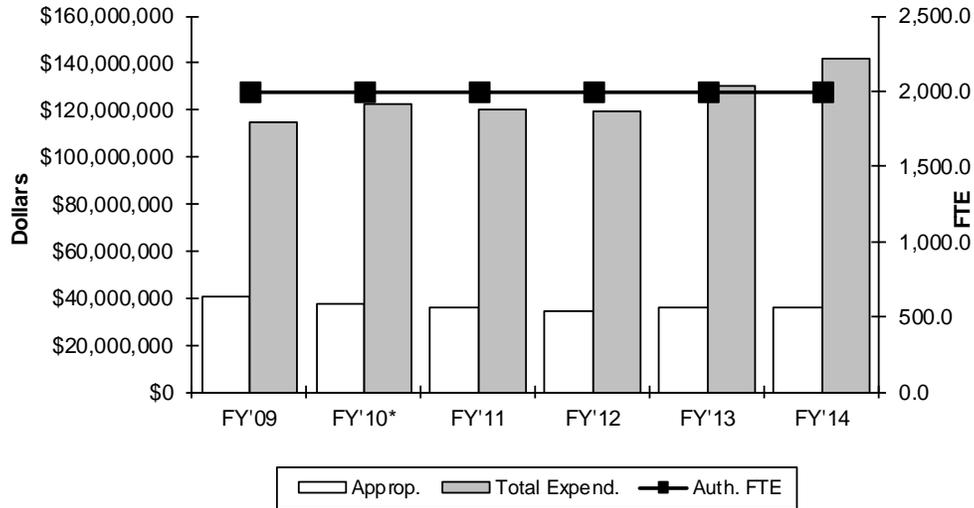


Appropriation Reference:
HB 2301 Section 68

Expenditure Limit Reference:
HB 2307 Sections 1-8

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'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% | \$119,765,165 | -0.6% | 1,855.0 | 1,998.0 |
| FY'13 | \$35,698,752 | 2.9% | \$130,480,836 | 8.9% | 1,998.0 | 1,998.0 |
| FY'14 | \$35,698,752 | 0.0% | \$141,925,661 | 8.8% | | 1,998.0 |
| 6 Year Change | -\$4,583,848 | -11.4% | \$27,154,111 | 23.7% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$35,698,752 | 1,998.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|----------------------------|-----------------------|
| C. FY'14 Appropriation | <u><u>\$35,698,752</u></u> | <u><u>1,998.0</u></u> |
|------------------------|----------------------------|-----------------------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 237

This bill exempts facilities operated by the Oklahoma Department of Veterans Affairs from the Nursing Facilities Quality of Care Fee; exempts facilities operated by the ODVA from the continuum of care licensing facility fee.

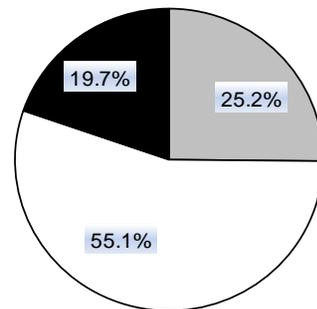
B. SB 629

This bill applies the Nursing Home Care Act to each Oklahoma Veterans Center and/or licensed nursing facilities operated by the ODVA; directs unannounced visits; requires a plan of correction by the State Department of Health for deficiencies found in any facility operated by the ODVA; specifies employment prohibitions; updates powers and duties of the State Department of Health.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|----------------------|
| FY'14 Appropriations | \$35,698,752 |
| Federal Funds | \$78,215,494 |
| Revolving Funds | \$28,011,415 |
| Total FY'14 Budget | <u>\$141,925,661</u> |

**FY'14
Budget by Source**



Appropriation Reference:
HB 2301 Section 69

Expenditure Limit Reference:

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

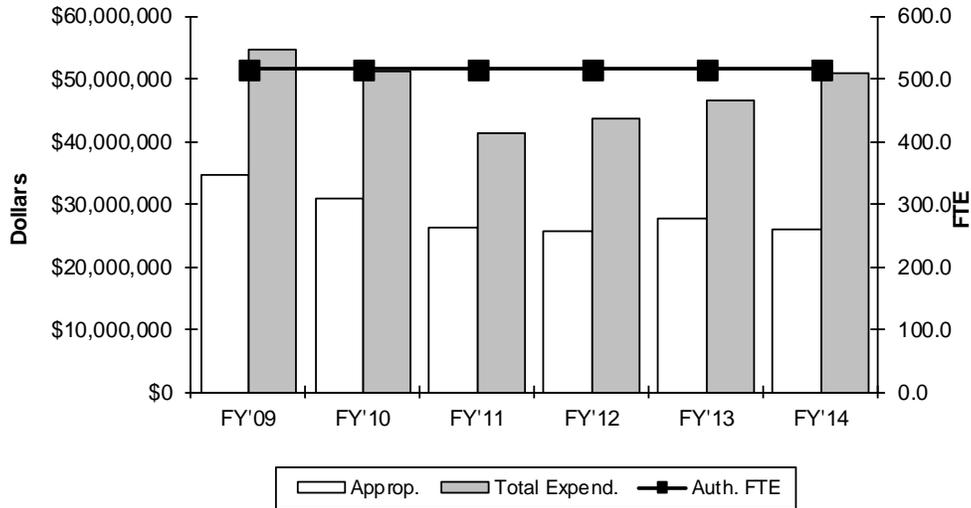
Senator Ron Justice, Chair
 Senator Eddie Fields, Vice Chair
 Senator Roger Ballenger
 Senator Corey Brook
 Senator Jerry Ellis
 Senator Kyle Loveless
 Senator Wayne Shaw

Quinten Dilbeck, Analyst

| | <u>Total FY'13 Appropriation</u> | <u>Total FY'14 Appropriation</u> | <u>\$ Change from FY'13</u> | <u>% Change from FY'13</u> |
|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|
| Agriculture, Department of | \$27,610,247 | \$25,910,247 | (\$1,700,000) | -6.2% |
| Commerce, Department of | \$29,573,212 | \$32,573,212 | \$3,000,000 | 10.1% |
| Conservation Commission | \$10,061,684 | \$10,461,684 | \$400,000 | 4.0% |
| Consumer Credit, Department of | \$31,730 | \$31,730 | \$0 | 0.0% |
| Corporation Commission | \$11,324,427 | \$11,324,427 | \$0 | 0.0% |
| Environmental Quality, Department of | \$7,557,973 | \$9,057,973 | \$1,500,000 | 19.8% |
| Historical Society | \$12,502,546 | \$12,502,546 | \$0 | 0.0% |
| Horse Racing Commission | \$2,072,167 | \$2,072,167 | \$0 | 0.0% |
| Insurance Commissioner | \$1,871,937 | \$1,871,937 | \$0 | 0.0% |
| J.M. Davis Memorial Commission | \$306,009 | \$306,009 | \$0 | 0.0% |
| Labor, Department of | \$3,311,160 | \$3,311,160 | \$0 | 0.0% |
| Mines, Department of | \$779,139 | \$879,139 | \$100,000 | 12.8% |
| Oklahoma Scenic Rivers Commission | \$271,315 | \$271,315 | \$0 | 0.0% |
| Tourism and Recreation, Department of | \$21,803,003 | \$21,803,003 | \$0 | 0.0% |
| Water Resources Board | \$6,999,671 | \$9,999,671 | \$3,000,000 | 42.9% |
| Will Rogers Memorial Commission | \$740,486 | \$740,486 | \$0 | 0.0% |
| | <u>\$136,816,706</u> | <u>\$143,116,706</u> | <u>\$6,300,000</u> | <u>4.6%</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'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% | \$43,685,317 | 5.7% | 409.5 | 515.0 |
| FY'13 | \$27,610,247 | 7.8% | \$46,641,842 | 6.8% | 394.8 | 515.0 |
| FY'14 | \$25,910,247 | -6.2% | \$50,894,338 | 9.1% | | 515.0 |
| 6 Year Change | -\$8,629,938 | -25.0% | -\$3,743,123 | -6.9% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|---------------------|
| A. FY'13 Appropriation | \$27,610,247 | 515.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Removal of Oklahoma Youth Expo one-time funding | -\$2,000,000 | |
| 2. Operations | \$300,000 | |
| Total Adjustments | <u>-\$1,700,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$25,910,247</u></u> | <u><u>515.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 79

This measure Moves Creek County into rural fire protection coordination district 6.

B. SB 1011

The measure repeals various statutes that establish advisory committees and procedures of the Oklahoma Department of Agriculture, Food, and Forestry that are no longer in use or the State Board of Agriculture no longer needs and in some cases reassigns the duties to the department or employees.

C. HB 1359

The measure amends the Commercial Pet Breeders Act of 2012 and requires that the State Department of Agriculture oversee licensing and inspection of animal shelters. The measure defines animal shelter as any nongovernmental facility that maintains ten or

D. HB 1455

This measure eliminates outdated and unnecessary committees and entities within the Department of Agriculture and other agencies.

E. HB 1640

This measure amends the Oklahoma Swine Feeding Operations Act. It allows the Department of Agriculture to require additional information from anyone requesting a swine feeding operation license and then have an additional 30 days to review it before making a decision as to whether the application is in compliance with statutory requirements and regulations. The measure allows time for a hearing to be requested by affected property owners.

F. HB 1740

The measure amends the Scrap Metal Dealers Act. The measure prohibits a scrap metal dealer from entering into any cash transactions in excess of \$1,000 in payment for the purchase of certain scrap metal, and makes it a felony to knowingly provide false information.

G. HB 1762

This measure modifies the definition of “extreme fire danger”, which is related to the enactment of burn bans.

H. HB 1923

This measure creates the Emergency Drought Relief Commission, composed of the Executive Director of the Oklahoma Conservation Commission, the Secretary of Agriculture and the Executive Director of the Oklahoma Water Resources Board. The measure creates the Emergency Drought Relief Fund, which was appropriated \$3 million. The Emergency Drought Relief Fund shall be available for drought response activities within the state, with disbursements approved by the Commission.

I. HB 1999

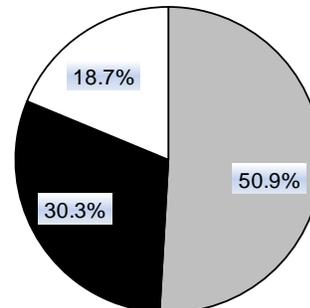
This measure creates the Oklahoma Meat Inspection Act. The measure repeals the section of law that prohibits the slaughter of horses for human consumption. The measure provides the Commissioner of Health access to all slaughter houses and certain property for inspection.

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
Revolving Funds
Federal Funds
Total FY'14 Budget

| | |
|-------|--------------|
| ■ | \$25,910,247 |
| ■ | \$15,443,454 |
| ■ | \$9,540,637 |
| <hr/> | |
| | \$50,894,338 |

**FY'14
Budget by Source**

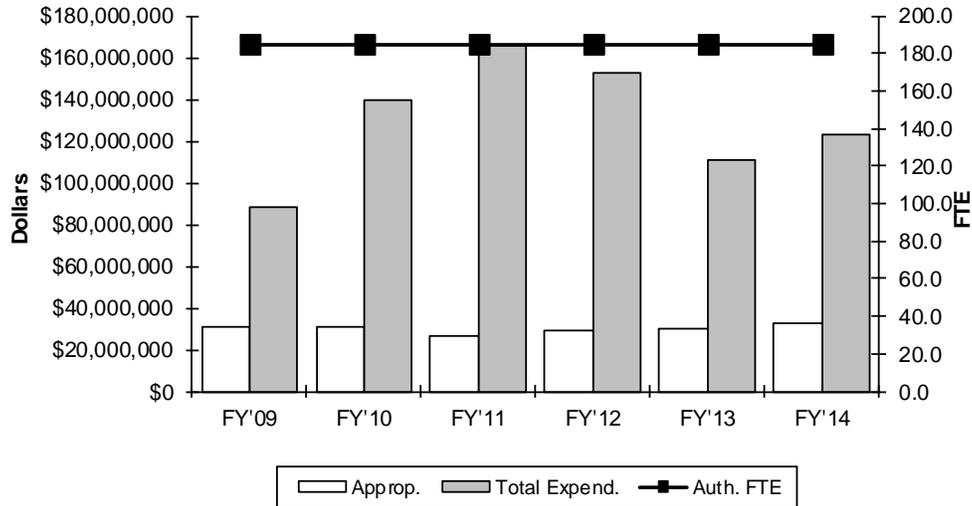


Appropriation Reference:
HB 2301, Sections 78 & 79

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'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% | \$152,616,273 | -8.0% | 135.3 | 185.0 |
| FY'13 | \$29,573,212 | 1.7% | \$111,024,254 | -27.3% | 133.2 | 185.0 |
| FY'14 | \$32,573,212 | 10.1% | \$122,650,552 | 10.5% | | 185.0 |
| 6 Year Change | \$1,638,440 | 5.3% | \$34,302,156 | 38.8% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|---------------------|
| A. FY'13 Appropriation | \$29,573,212 | 185.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Commerce Closing Fund | \$3,000,000 | |
| | | |
| Total Adjustments | <u>\$3,000,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$32,573,212</u></u> | <u><u>185.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 613

This measure expands the definition of basic industry, as it relates to the Quality Jobs Program Act. The measure also modifies the wage criteria to be approved for Quality Jobs incentive payments.

B. SB 621

This measure repeals the Oklahoma Bioenergy Center Act and consolidates the Oklahoma Bioenergy Center into the Oklahoma Energy Initiative.

C. SB 1125

This measure appropriates \$3 million from the Special Cash Fund to the Quick Action Closing Fund.

D. HB 1455

This measure eliminates outdated and unnecessary committees and entities within the Department of Commerce and other agencies. The measure deletes the Oklahoma Recreation and Development Act and transfers monies remaining in the Recreation and Development Revolving Fund to the Department of Commerce.

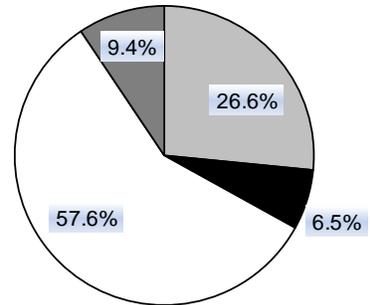
E. HB 2000

This measure authorizes the use of proceeds from the Infrastructure Pool for projects funded by the Economic Development Pool and vice versa.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|---------------------------|----------------------|
| FY'14 Appropriations | \$32,573,212 |
| Revolving Funds | \$7,951,142 |
| Federal Funds | \$70,593,729 |
| REAP | \$11,532,469 |
| Total FY'14 Budget | \$122,650,552 |

**FY'14
Budget by Source**

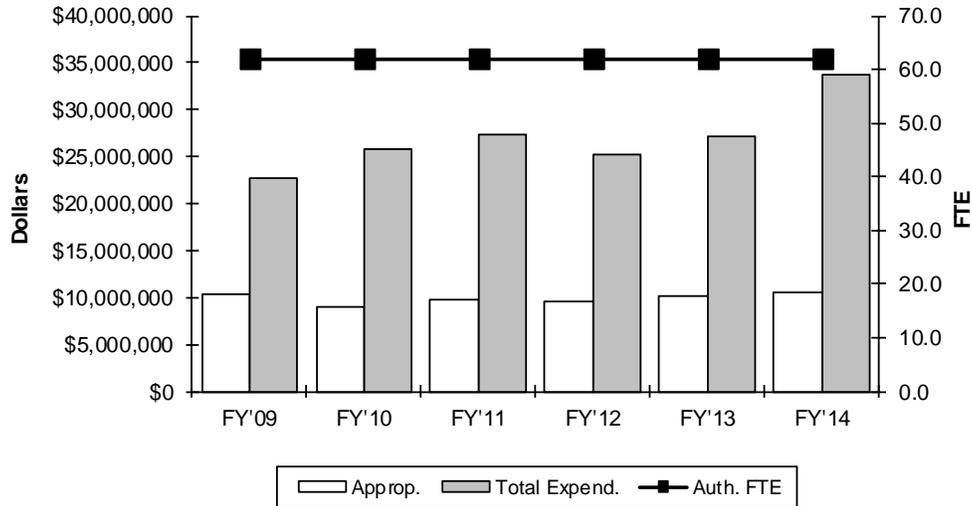


Appropriation Reference:
HB 2301 Sections 80-82
SB 1125 Sections 3 and 4

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'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% | \$25,146,758 | -8.3% | 65.1 | 62.0 |
| FY'13 | \$10,061,684 | 5.2% | \$27,085,390 | 7.7% | 59.5 | 62.0 |
| FY'14 | \$10,461,684 | 4.0% | \$33,692,387 | 24.4% | | 62.0 |
| 6 Year Change | \$168,722 | 1.6% | \$10,933,091 | 48.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|----------------------------|--------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$10,061,684 | 62.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Operations | \$400,000 | |
| Total Adjustments | <u>\$400,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$10,461,684</u></u> | <u><u>62.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 1482

The measure repeals the dam safety study group, whose report was due December 25, 2009.

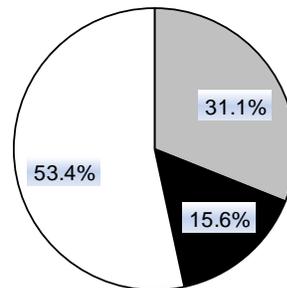
B. HB 1923

This measure creates the Emergency Drought Relief Commission, composed of the Executive Director of the Oklahoma Conservation Commission, the Secretary of Agriculture and the Executive Director of the Oklahoma Water Resources Board. The measure creates the Emergency Drought Relief Fund, which was appropriated \$3 million. The Emergency Drought Relief Fund shall be available for drought response activities within the state, with disbursements approved by the Commission.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|---------------------|
| FY'14 Appropriations | \$10,461,684 |
| Revolving Funds | \$5,247,200 |
| Federal Funds | \$17,983,494 |
| Total FY'14 Budget | <u>\$33,692,378</u> |

**FY'14
Budget by Source**

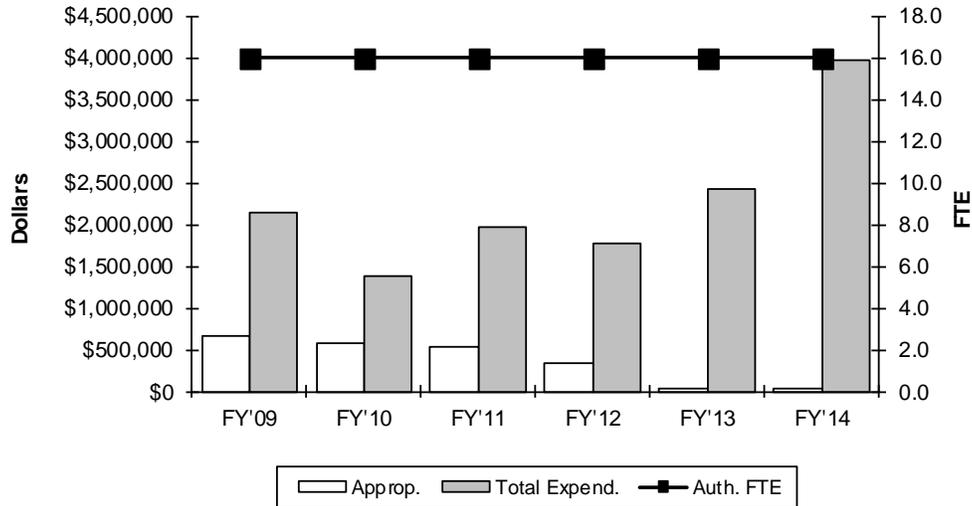


Appropriation Reference:
HB 2301 Section 83

Expenditure Limit Reference:
None.

Commission on Consumer Credit

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|---------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$1,763,776 | -9.9% | 19.0 | 16.0 |
| FY'13 | \$31,730 | -90.4% | \$2,432,736 | 37.9% | 22.0 | 16.0 |
| FY'14 | \$31,730 | 0.0% | \$3,964,059 | 62.9% | | 16.0 |
| 6 Year Change | -\$637,312 | -95.3% | \$1,827,059 | 85.5% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$31,730 | 16.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|------------------------|--------------------|
| C. FY'14 Appropriation | <u><u>\$31,730</u></u> | <u><u>16.0</u></u> |
|------------------------|------------------------|--------------------|

III. GOVERNOR'S VETOES

A. **SB 817**

This measure modifies the amount that a supervised lender may charge, in lieu of loan finance charges, on a loan with a principal balance of \$1,500 or less.

IV. OTHER ISSUES

A. **SB 107**

This measure modifies several provisions related to the licensure of precious metal and gem dealers. Along with other application materials, the Administrator of the Department of Consumer Credit is required to collect documentation, such as a deed, bill of sale, lease or rental agreement, to verify the location where the business will be conducted. Also establishes a fine and requires the Commission on Consumer Credit to establish fees.

B. **HB 1599**

The measure authorizes the Banking Board to set the salary of the Banking Commissioner up to an amount proposed OMES. It also authorizes the Banking Commissioner to contract with the Department of Consumer Credit to coordinate mutually beneficial information sharing agreements.

C. **HB 1828**

The measure subjects mortgage lenders to the same provisions governing a mortgage broker or mortgage loan originator, as outlined in the Oklahoma Secure and Fair Enforcement for Mortgage Licensing Act. It also splits the mortgage broker and mortgage lender licenses into two and authorizes the Administrator of Consumer Credit to conduct investigations.

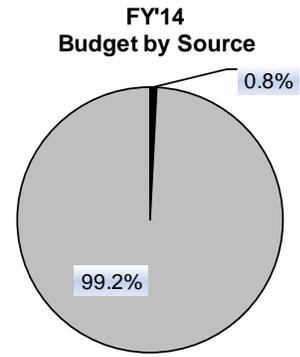
D. **HB 1829**

The measure updates the Uniform Consumer Credit Code to be in compliance with the Federal Consumer Credit Protection Act. The measure also creates the Oklahoma Private Student Loan Transparency and Improvement Act for the purpose of prohibiting a private education lender from certain acts.

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
Revolving Funds
Total FY'14 Budget

| | |
|-------|-------------|
| ■ | \$31,730 |
| ■ | \$3,932,329 |
| <hr/> | |
| | \$3,964,059 |

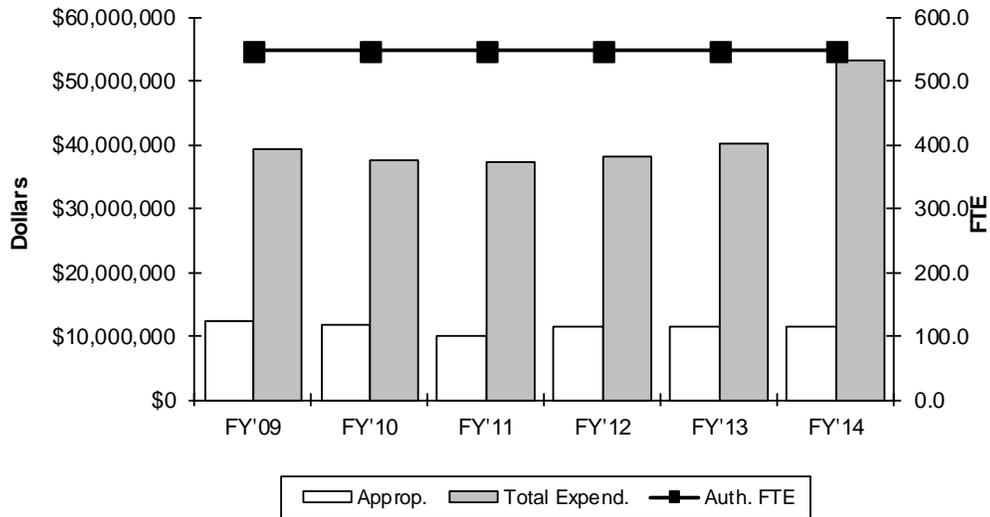


Appropriation Reference:
HB 2301 Section 84

Expenditure Limit Reference:
None.

Corporation Commission

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|----------------|----------------|-----------------------------|----------------|------------|-----------|
| FY'09 | \$12,415,417 | -32.4% | \$39,370,157 | 4.6% | 462.3 | 547.0 |
| FY'10 | \$11,605,688 * | -6.5% | \$37,607,330 | -4.5% | 430.6 | 547.0 |
| FY'11 | \$10,133,793 | -12.7% | \$37,249,852 | -1.0% | 424.7 | 547.0 |
| FY'12 | \$11,324,427 | 11.7% | \$38,156,269 | 2.4% | 413.9 | 547.0 |
| FY'13 | \$11,324,427 | 0.0% | \$40,103,685 | 5.1% | 423.9 | 547.0 |
| FY'14 | \$11,324,427 | 0.0% | \$53,113,361 | 32.4% | | 547.0 |
| 6 Year Change | -\$1,090,990 | -8.8% | \$13,743,204 | 34.9% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$11,935,261, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|---------------------|
| A. FY'13 Appropriation | \$11,324,427 | 547.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$11,324,427</u></u> | <u><u>547.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1130

This measure is the Corporation Commission budget limit.

B. HB 1525

This measure requires any legislation which would change the distribution of the assessment imposed and decrease the amount required to be deposited in the Petroleum Storage Tank Indemnity Fund shall require 2/3 approval of both the House and Senate. It also changes certain reporting requirements of the Corporation Commission.

C. HB 1718

The measure directs the Corporation Commission to inspect CNG fueling stations and pumps.

D. HB 2165

The measure sets certain requirements that must be met in order for telecommunication carriers to receive reimbursements from the Oklahoma Lifeline Fund. The measure requires carries to obtain certain customer information. The measure allows the Corporation Commission to assess fines up to \$10,000 per violation.

E. HB 2186

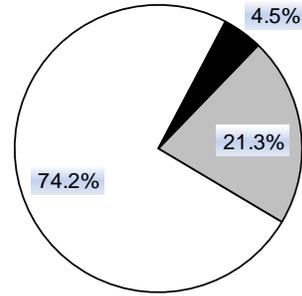
This measure requires the Corporation Commission to appropriate from fines and penalties from regulating trucking the first \$300,000 collected or received each fiscal year must be for the purpose of conducting safety inspections. The Tax Commission shall receive the next \$550,000, a reduction of \$300,000.

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'14 Budget

| | |
|--------------|--------------|
| | \$11,324,427 |
| | \$39,401,683 |
| | \$2,387,251 |
| \$53,113,361 | |

**FY'14
 Budget by Source**

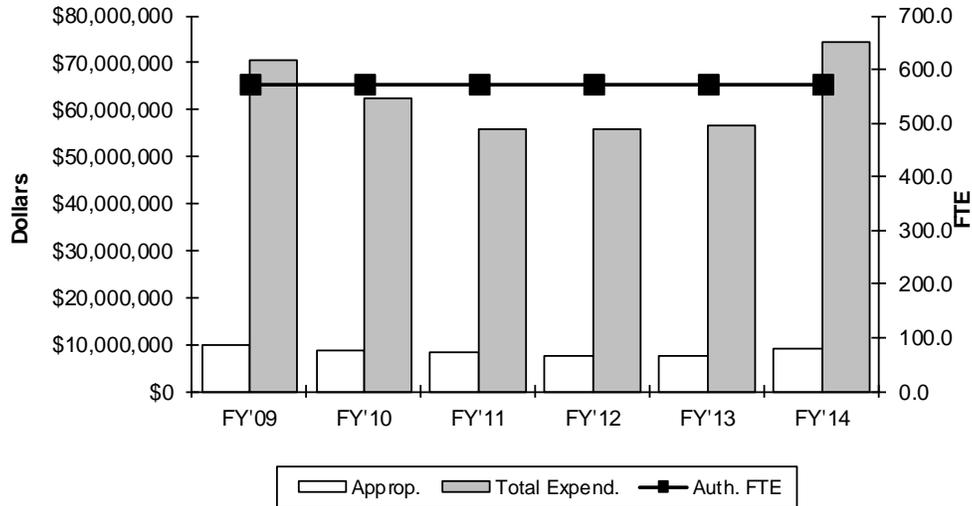


Appropriation Reference:
 HB 2301 Section 85

Expenditure Limit Reference:
 SB 1130

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'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% | \$55,655,725 | -0.7% | 521.5 | 572.0 |
| FY'13 | \$7,557,973 | 0.0% | \$56,541,146 | 1.6% | 504.6 | 572.0 |
| FY'14 | \$9,057,973 | 19.8% | \$74,219,302 | 31.3% | 572.0 | 572.0 |
| 6 Year Change | -\$670,123 | -6.9% | \$3,854,291 | 5.5% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|---|-----------------------------|---------------------|
| A. FY'13 Appropriation | <u>Total</u> \$7,557,973 | <u>FTE</u> 572.0 |
| B. FY'14 Appropriation Adjustments | | |
| | <u>Total</u> | <u>FTE</u> |
| Appropriations Funding Adjustments | | |
| 1. Public Water Supply Supervision Program (One-time) | \$1,500,000 | |
| Total Adjustments | <u>\$1,500,000</u> | <u>0.0</u> |
| C. FY'14 Appropriation | <u><u>\$9,057,973</u></u> | <u><u>572.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 25

The measure extends fees imposed by the Solid Waste Management Act to cover all nonhazardous solid waste disposed at a DEQ-permitted site.

B. SB 33

The measure deletes references to repealed sections of law and deletes restrictions provided in the Oklahoma Hazardous Waste Management Act.

C. SB 478

The measure exempts Lead-Impacted Communities Relocation Trust land dispositions from certain statutory guidelines related to real property transactions.

D. SB 489

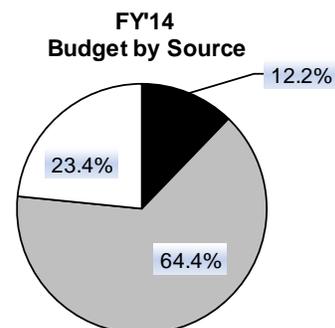
This measure amends the Open Records Act by adding to the list of permissible confidential information Department of Environmental Quality records related to sources of radiation, whether fixed or in transit.

E. HB 1455

This measure eliminates outdated and unnecessary committees and entities within DEQ and other agencies.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|---------------------|
| FY'14 Appropriations | \$9,057,973 |
| Revolving Funds | \$47,781,333 |
| Federal Funds | \$17,379,996 |
| Total FY'14 Budget | <u>\$74,219,302</u> |

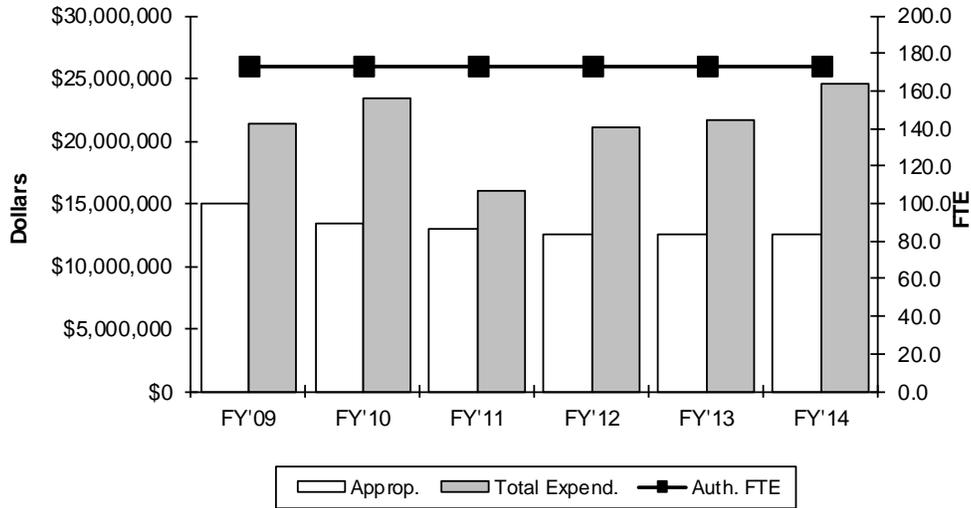


Appropriation Reference:
HB 2301 Section 86

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'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% | \$21,152,115 | 31.8% | 158.4 | 173.0 |
| FY'13 | \$12,502,546 | 0.0% | \$21,656,635 | 2.4% | 155.5 | 173.0 |
| FY'14 | \$12,502,546 | 0.0% | \$24,531,055 | 13.3% | | 173.0 |
| 6 Year Change | -\$2,464,905 | -16.5% | \$3,219,426 | 15.1% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$12,502,546 | 173.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|----------------|----------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|----------------------------|---------------------|
| C. FY'14 Appropriation | <u><u>\$12,502,546</u></u> | <u><u>173.0</u></u> |
|------------------------|----------------------------|---------------------|

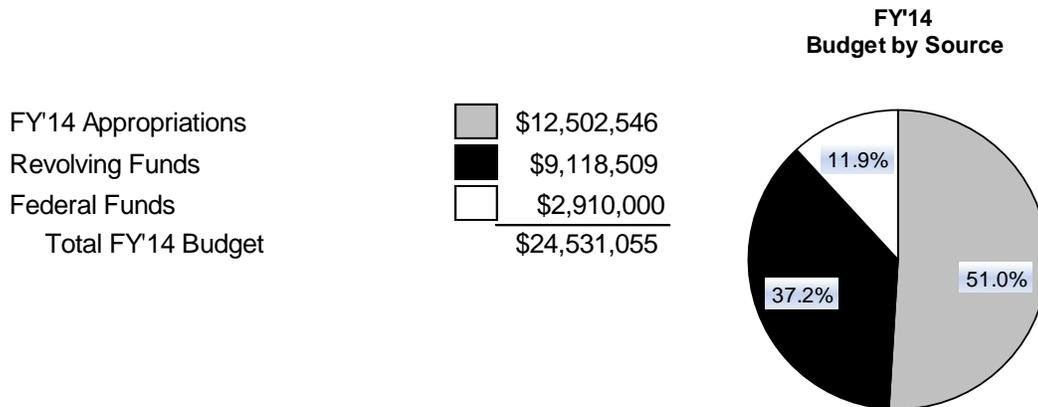
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

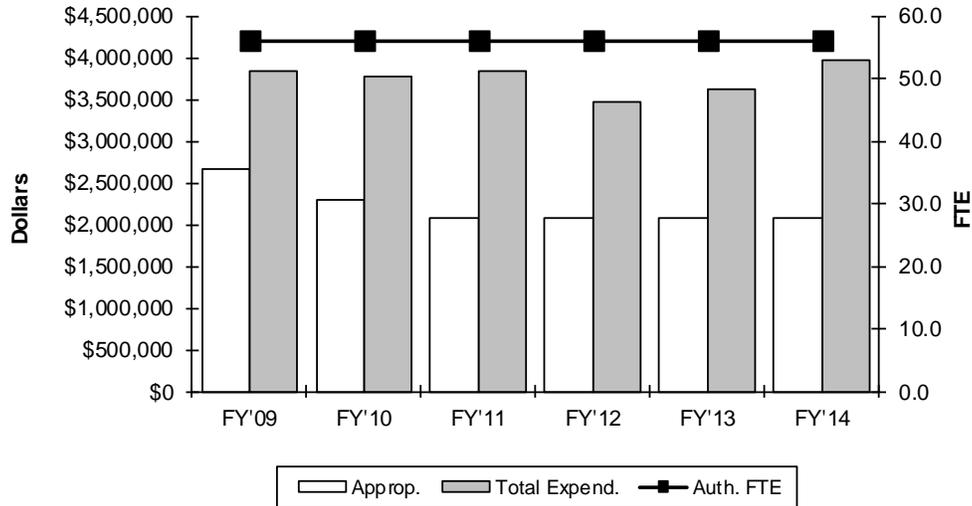


Appropriation Reference:
HB 2301 Section 87

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'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 | \$2,072,167 | -9.8% | \$3,845,528 | 2.1% | 36.7 | 56.0 |
| FY'12 | \$2,072,167 | 0.0% | \$3,473,010 | -9.7% | 35.9 | 56.0 |
| FY'13 | \$2,072,167 | 0.0% | \$3,628,814 | 4.5% | 36.6 | 56.0 |
| FY'14 | \$2,072,167 | 0.0% | \$3,972,167 | 9.5% | | 56.0 |
| 6 Year Change | -\$597,401 | -22.4% | \$130,175 | 3.4% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|--------------------|
| A. FY'13 Appropriation | \$2,072,167 | 56.0 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$2,072,167</u></u> | <u><u>56.0</u></u> |

III. GOVERNOR'S VETOES

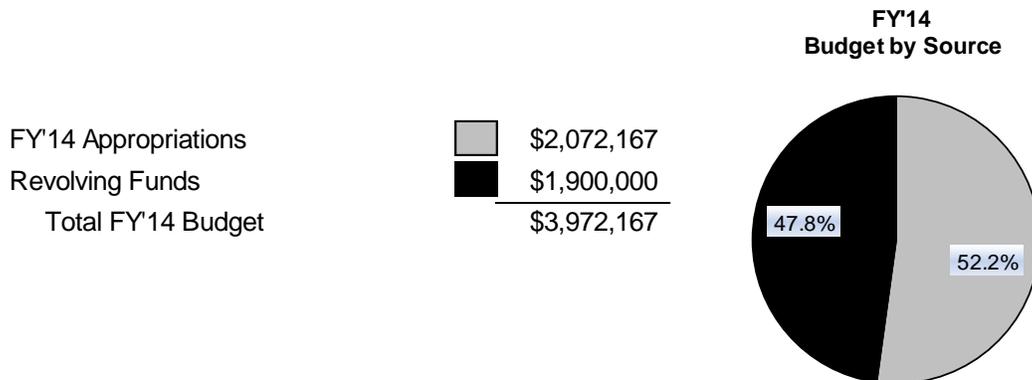
A. None.

IV. OTHER ISSUES

A. HB 1886

This measure authorizes fair associations to exceed 20 days between race days with the consent of the respective horsemen's association and the approval of the Horse Racing Commission.

V. FUNDING SOURCES - FY'14 BUDGET

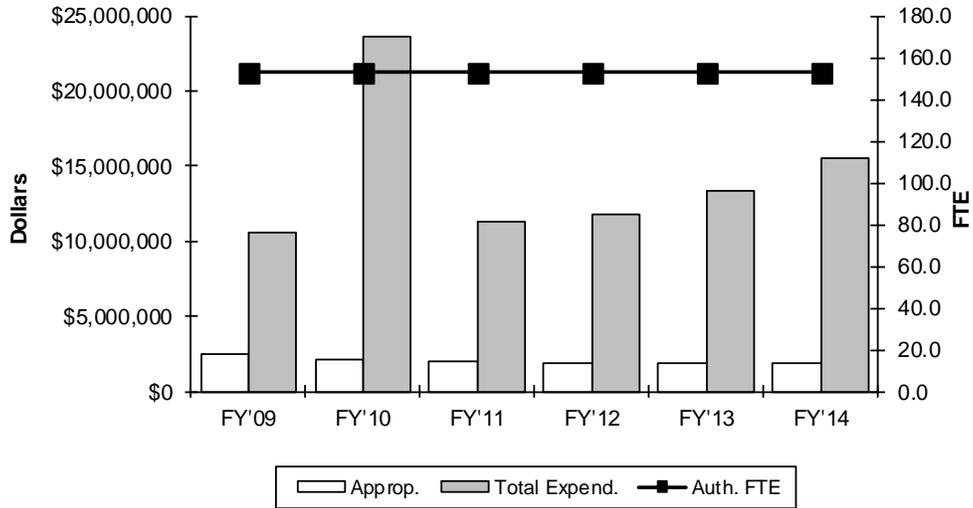


Appropriation Reference:
HB 2301 Section 88

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'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% | \$11,754,458 | 4.1% | 119.4 | 153.0 |
| FY'13 | \$1,871,937 | 0.0% | \$13,303,370 | 13.2% | 126.0 | 153.0 |
| FY'14 | \$1,871,937 | 0.0% | \$15,500,000 | 16.5% | | 153.0 |
| 6 Year Change | -\$644,006 | -25.6% | \$4,929,932 | 46.6% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|---------------------|
| A. FY'13 Appropriation | \$1,871,937 | 153.0 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$1,871,937</u></u> | <u><u>153.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 692

This measure requires insurers organized pursuant to the Interlocal Cooperation Act to file an audited financial report with the Insurance Commissioner within 180 days following the close of the Interlocal's fiscal year. The Insurance Commissioner would be authorized to grant filing extensions and may also assess a fine up to \$500 per day for failure to file the annual audit.

B. HB 1108

The measure requires captive insurance companies to obtain approval from the Insurance Commissioner before taking certain actions related to the financial status of the company. The Commissioner may review records at any time to verify the company's compliance with state law. The measure brings Oklahoma into compliance with the National Association of Insurance Commissioner (NAIC) Model Act governing captive insurance companies.

C. HB 1343

The measure clarifies that a Native American owned insurance company is not considered a foreign insurance company and may apply for a license to conduct insurance business in Oklahoma.

D. HB 1512

This is the omnibus Insurance Department legislation. A key provision requires confidential treatment of information obtained by the Insurance Commissioner through an examination or investigation, unless authorized by the insurer. However, the Commissioner is authorized to share and receive confidential information with a regulatory agency and the National Association of Insurance Commission (NAIC), provided these entities agree to maintain the privileged status of the documents.

E. HB 1792

The measure creates the Oklahoma Temporary Motorist Liability Plan to provide minimum vehicle liability insurance coverage when a citation is issued and the vehicle license plate has been seized.

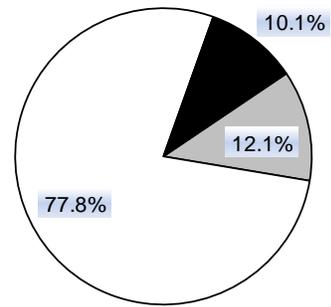
F. HB 2167

The measure makes numerous modifications to the licensure provisions relating to bail bondsmen. The measure allows the Insurance Commissioner to deny or suspend the license of a bail bondsman under certain conditions.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|--------------|
| FY'14 Appropriations | \$1,871,937 |
| Revolving Funds | \$12,061,063 |
| Federal Funds | \$1,567,000 |
| Total FY'14 Budget | \$15,500,000 |

**FY'14
Budget by Source**

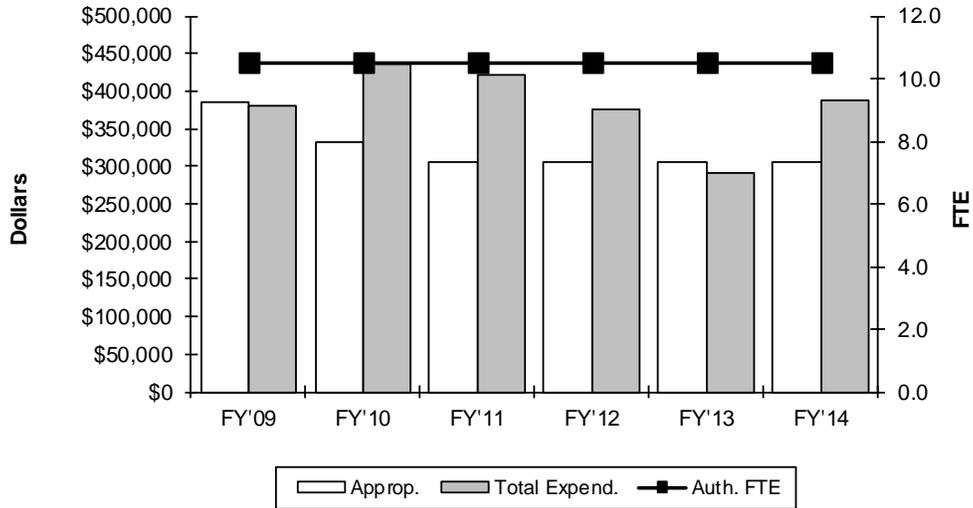


Appropriation Reference:
HB 2301 Section 89

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'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% | \$374,493 | -11.1% | 5.0 | 10.5 |
| FY'13 | \$306,009 | 0.0% | \$291,950 | -22.0% | 5.1 | 10.5 |
| FY'14 | \$306,009 | 0.0% | \$386,521 | 32.4% | | 10.5 |
| 6 Year Change | -\$79,394 | -20.6% | \$6,710 | 1.8% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|-------------------------|--------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$306,009 | 10.5 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$306,009</u></u> | <u><u>10.5</u></u> |

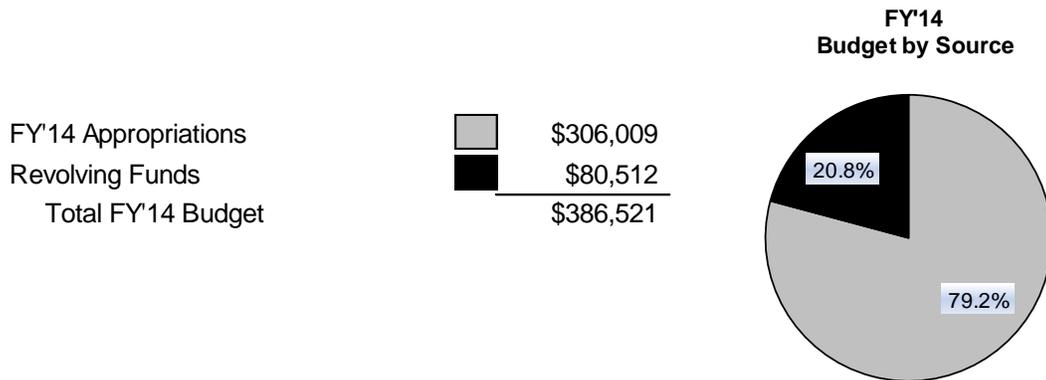
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

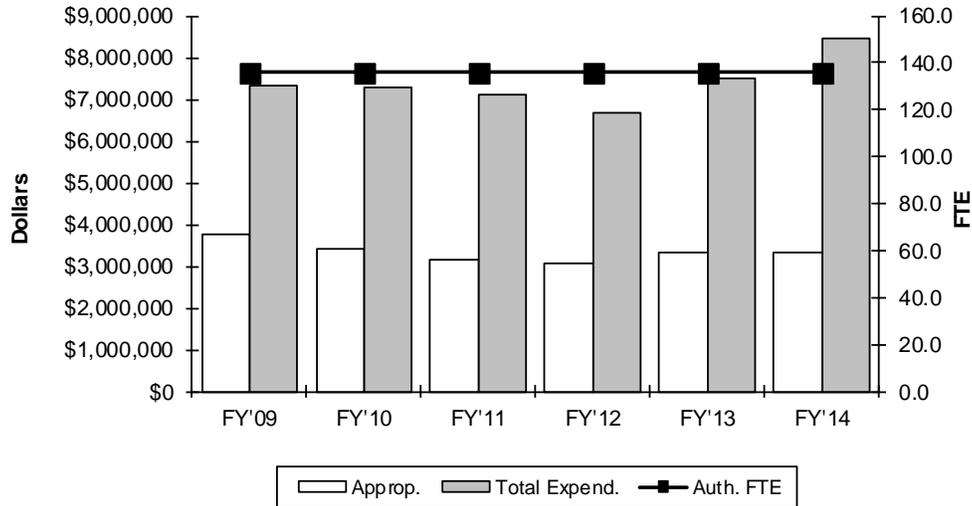


Appropriation Reference:
HB 2301 Section 90

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'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% | \$6,662,118 | -6.0% | 80.9 | 136.0 |
| FY'13 | \$3,311,160 | 7.5% | \$7,515,611 | 12.8% | 75.7 | 136.0 |
| FY'14 | \$3,311,160 | 0.0% | \$8,459,499 | 12.6% | | 136.0 |
| 6 Year Change | -\$449,124 | -11.9% | \$1,114,944 | 15.2% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|---------------------|
| A. FY'13 Appropriation | \$3,311,160 | 136.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | | |
| | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$3,311,160</u></u> | <u><u>136.0</u></u> |

III. GOVERNOR'S VETOES

A. HJR 1067

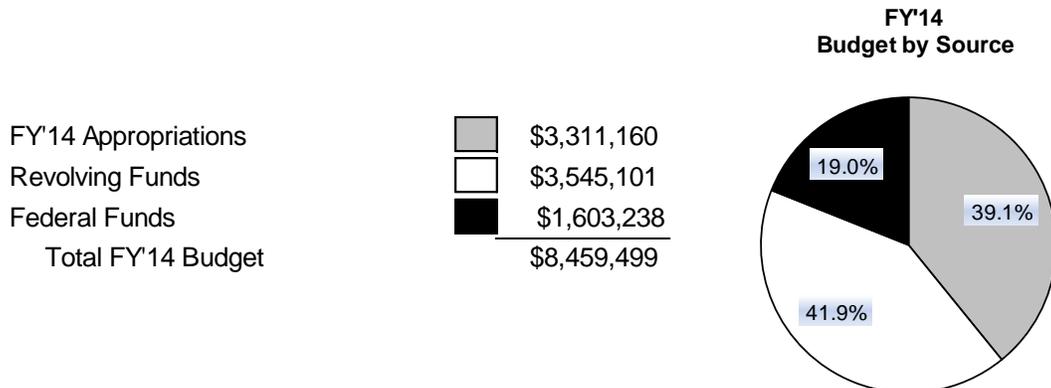
This is a joint resolution disapproving permanent rules of the Labor Department.

IV. OTHER ISSUES

A. SB 1042

This measure modifies various provisions of the Alarm and Locksmith Industry Act. The measure modifies the powers and duties of the Alarm and Locksmith Industry Committee by transferring the ability to prescribe and adopt license applications forms and charge and collect a fee to the Labor Commissioner.

V. FUNDING SOURCES - FY'14 BUDGET

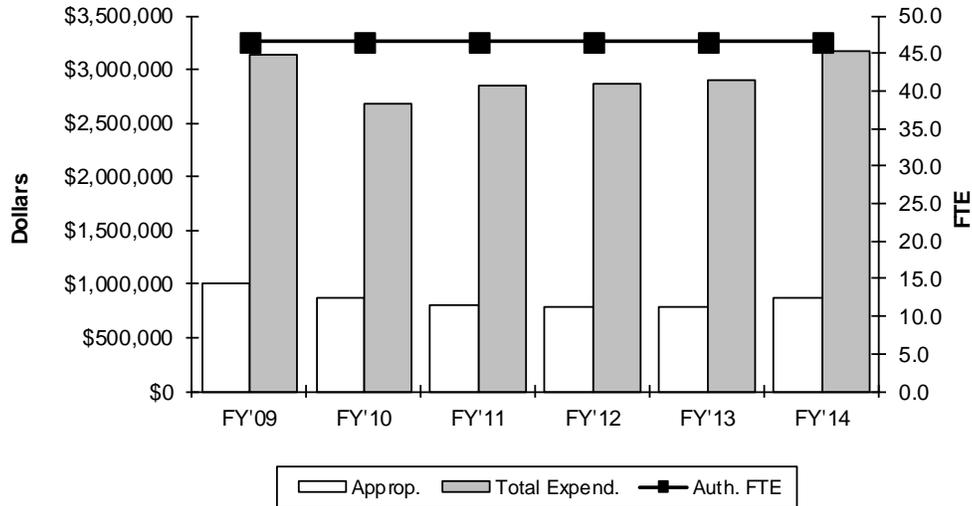


Appropriation Reference:
HB 2301 Section 91 and 92

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'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% | \$2,872,021 | 0.9% | 30.9 | 46.5 |
| FY'13 | \$779,139 | 0.0% | \$2,897,471 | 0.9% | 30.8 | 46.5 |
| FY'14 | \$879,139 | 12.8% | \$3,173,431 | 9.5% | | 46.5 |
| 6 Year Change | -\$134,447 | -13.3% | \$38,356 | 1.2% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$942,650, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|-------------------------|--------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$779,139 | 46.5 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Operations. | \$100,000 | |
| Total Adjustments | <u>\$100,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$879,139</u></u> | <u><u>46.5</u></u> |

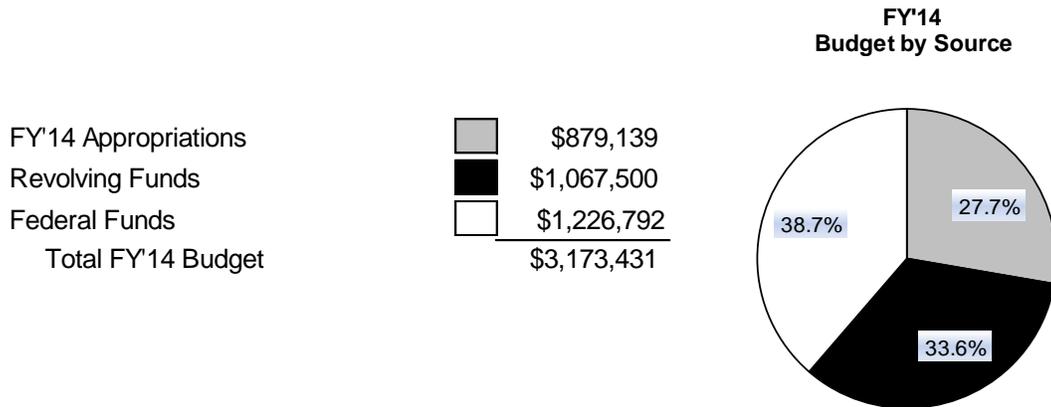
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

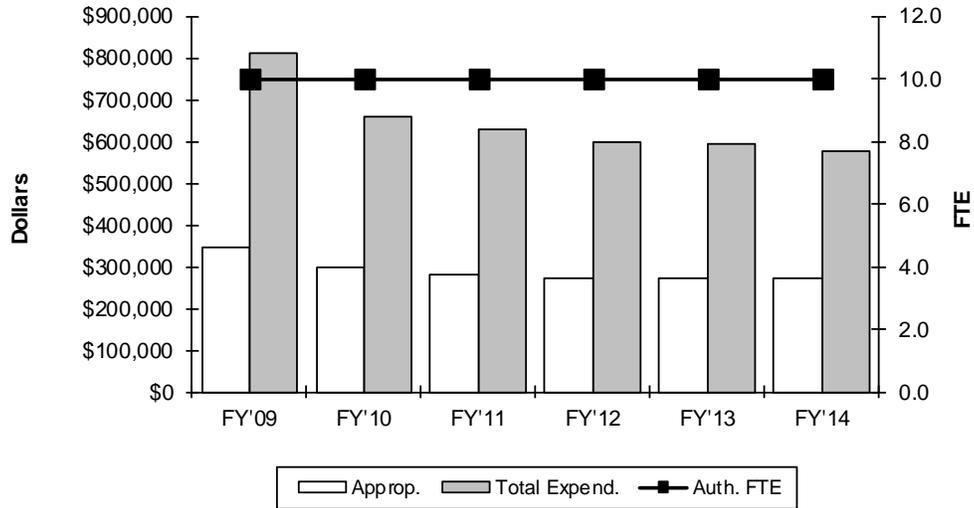


Appropriation Reference:
HB 2301 Section 93

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'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% | \$597,131 | -4.7% | 9.9 | 10.0 |
| FY'13 | \$271,315 | 0.0% | \$593,813 | -0.6% | 10.1 | 10.0 |
| FY'14 | \$271,315 | 0.0% | \$576,985 | -2.8% | | 10.0 |
| 6 Year Change | -\$74,007 | -21.4% | -\$234,617 | -28.9% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|-------------------------|--------------------|
| A. FY'13 Appropriation | \$271,315 | 10.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | | |
| | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$271,315</u></u> | <u><u>10.0</u></u> |

III. GOVERNOR'S VETOES

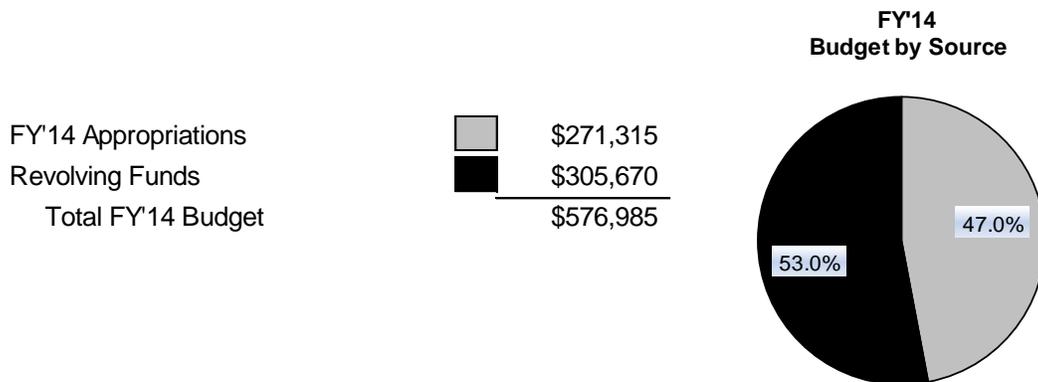
A. **HB 1922**

This measure provides additional powers to the Scenic Rivers Commission, including the ability to bring violations to court.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

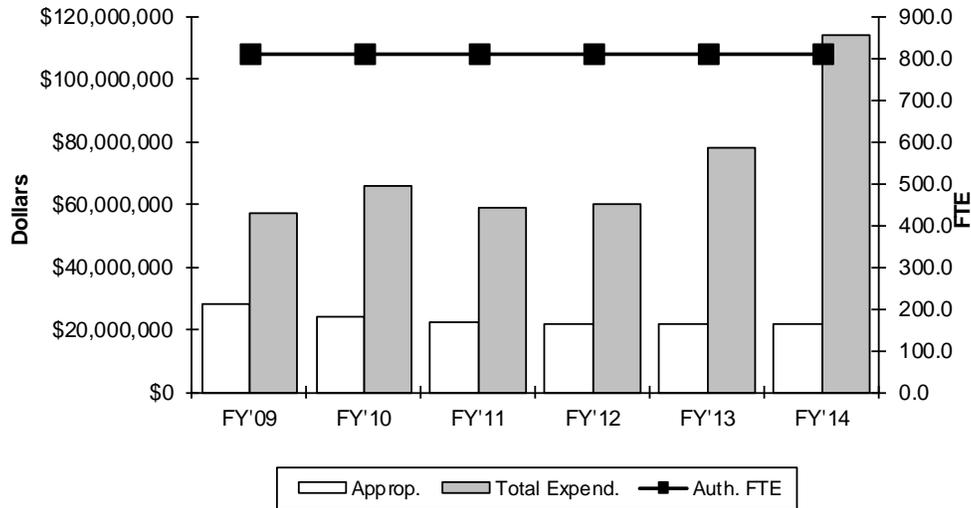


Appropriation Reference:
HB 2301 Section 94

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'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% | \$60,081,789 | 1.8% | 595.9 | 810.0 |
| FY'13 | \$21,803,003 | 0.0% | \$78,176,159 | 30.1% | 580.3 | 810.0 |
| FY'14 | \$21,803,003 | 0.0% | \$114,119,443 # | 46.0% | | 810.0 |
| 6 Year Change | -\$6,238,988 | -22.2% | \$57,138,704 | 100.3% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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.

FY'14 -- The substantial increase in the budget is due, in part, to an increase in capital projects of \$24,361,101.

II. FY'14 APPROPRIATION ADJUSTMENTS

| | | |
|------------------------|--------------|------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$21,803,003 | 810.0 |

| | | |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | | |
| Total Adjustments | \$0 | 0.0 |

| | | |
|------------------------|----------------------------|---------------------|
| C. FY'14 Appropriation | <u><u>\$21,803,003</u></u> | <u><u>810.0</u></u> |
|------------------------|----------------------------|---------------------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 374

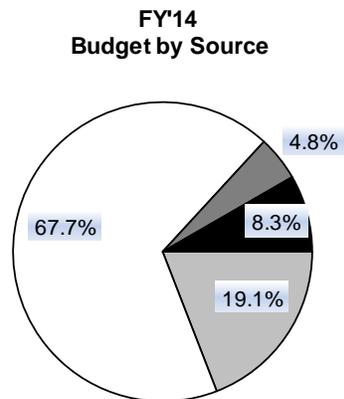
The measure establishes criteria for operating a boat rental business operating in a state park. It requires a contract with the Tourism Department.

B. HB 1455

This measure eliminates outdated and unnecessary committees and entities within the Department of Tourism and other agencies. The measure deletes the Oklahoma Recreation and Development Act and transfers monies remaining in the Recreation and Development Revolving Fund to the Department of Commerce.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|----------------------|
| FY'14 Appropriations | \$21,803,003 |
| Revolving Funds | \$77,295,080 |
| Federal Funds | \$5,521,360 |
| REAP Funds | \$9,500,000 |
| Total FY'14 Budget | <u>\$114,119,443</u> |

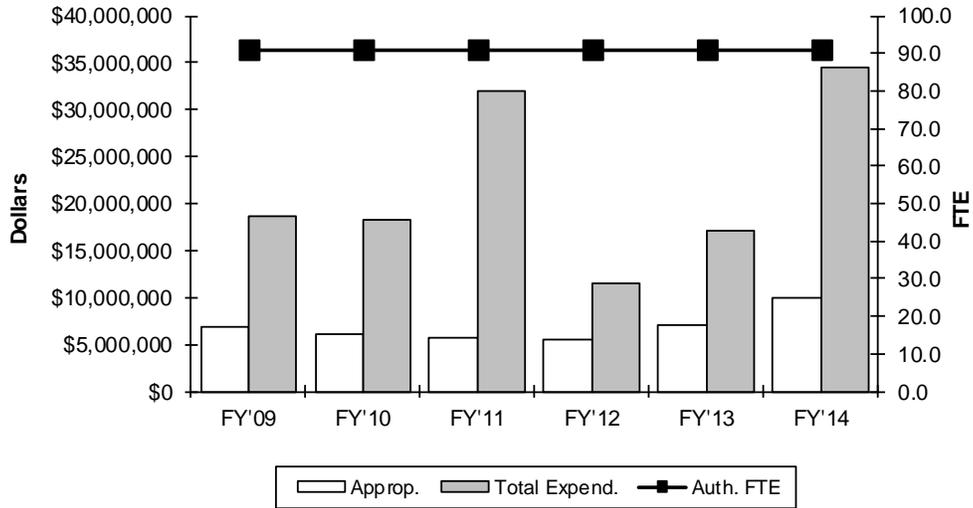


Appropriation Reference:
HB 2301 Section 95

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'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% | \$11,584,166 | -63.8% | 91.1 | 91.0 |
| FY'13 | \$6,999,671 | 27.3% | \$17,167,527 | 48.2% | 93.9 | 91.0 |
| FY'14 | \$9,999,671 | 42.9% | \$34,567,501 | 101.4% | | 91.0 |
| 6 Year Change | \$3,198,147 | 47.0% | \$15,965,236 | 85.8% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|---------------------------|--------------------|
| A. FY'13 Appropriation | \$6,999,671 | 91.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. One-time appropriation to Drought Relief Fund Program. | \$3,000,000 | |
| | | |
| Total Adjustments | <u>\$3,000,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$9,999,671</u></u> | <u><u>91.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 965**

This measure modifies the composition of the Oklahoma Water Resources Board of Directors to represent nine regions, based on county boundaries, rather than congressional districts. The measure also adds "oil and gas production" to the list of required industries represented on the board.

B. **HB 1455**

This measure eliminates outdated and unnecessary committees and entities within OWRB and other agencies.

C. **HB 1482**

The measure repeals the dam safety study group, whose report was due December 25, 2009.

D. **HB 1923**

This measure creates the Emergency Drought Relief Commission, composed of the Executive Director of the Oklahoma Conservation Commission, the Secretary of Agriculture and the Executive Director of the Oklahoma Water Resources Board. The measure creates the Emergency Drought Relief Fund, which was appropriated \$3 million. The Emergency Drought Relief Fund shall be available for drought response activities within the state, with disbursements approved by the Commission.

E. **HB 2193**

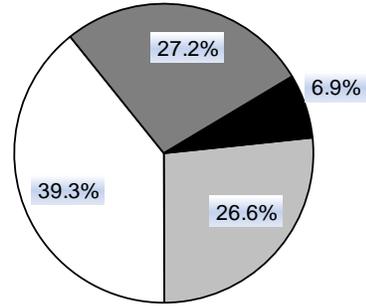
This measure authorizes the Oklahoma Water Resources Board to manage the Water Infrastructure Credit Enhancement Reserve Fund, which was created via a 2012 state question. It also grants OWRB bonding authority to provide necessary funds for the Water Infrastructure Credit Enhancement Reserve Fund.

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
 Revolving Funds
 Federal Funds
 REAP Funds
 Total FY'14 Budget

| | |
|--------------|--------------|
| | \$9,999,671 |
| | \$14,757,943 |
| | \$10,209,887 |
| | \$2,600,000 |
| \$37,567,501 | |

**FY'14
 Budget by Source**

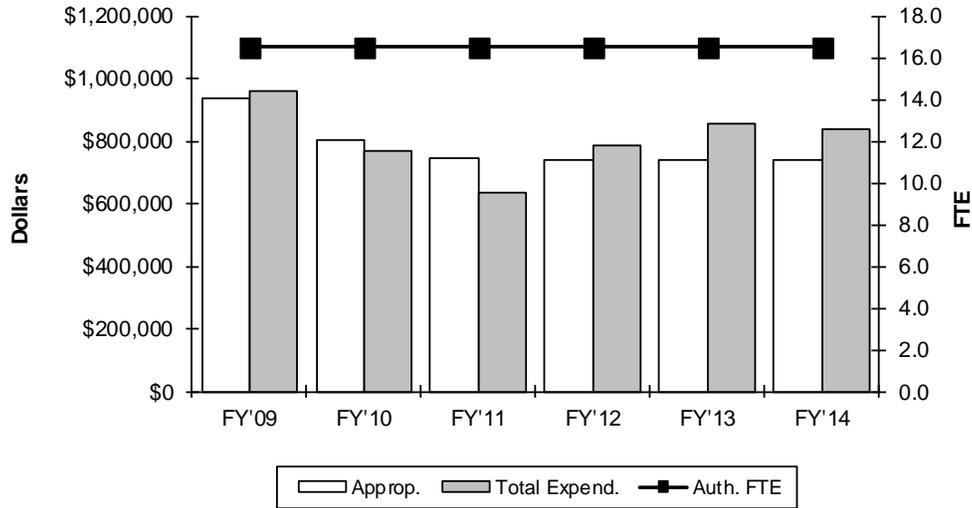


Appropriation Reference:
 HB 2301 Sections 96 and 97

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'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% | \$788,188 | 23.7% | 9.7 | 16.5 |
| FY'13 | \$740,486 | 0.0% | \$855,288 | 8.5% | 11.4 | 16.5 |
| FY'14 | \$740,486 | 0.0% | \$840,486 | -1.7% | | 16.5 |
| 6 Year Change | -\$193,216 | -20.7% | -\$118,219 | -12.3% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$740,486 | 16.5 |

| | <u>Total</u> | <u>FTE</u> |
|--|----------------|----------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None. | | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|-------------------------|--------------------|
| C. FY'14 Appropriation | <u><u>\$740,486</u></u> | <u><u>16.5</u></u> |
|------------------------|-------------------------|--------------------|

III. GOVERNOR'S VETOES

A. None.

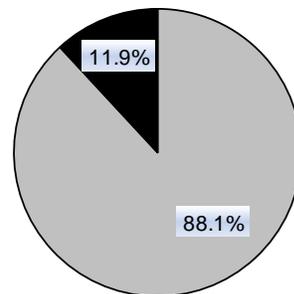
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|------------------|
| FY'14 Appropriations | \$740,486 |
| Revolving Funds | \$100,000 |
| Total FY'14 Budget | <u>\$840,486</u> |

**FY'14
Budget by Source**



Appropriation Reference:
HB 2301 Section 98

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

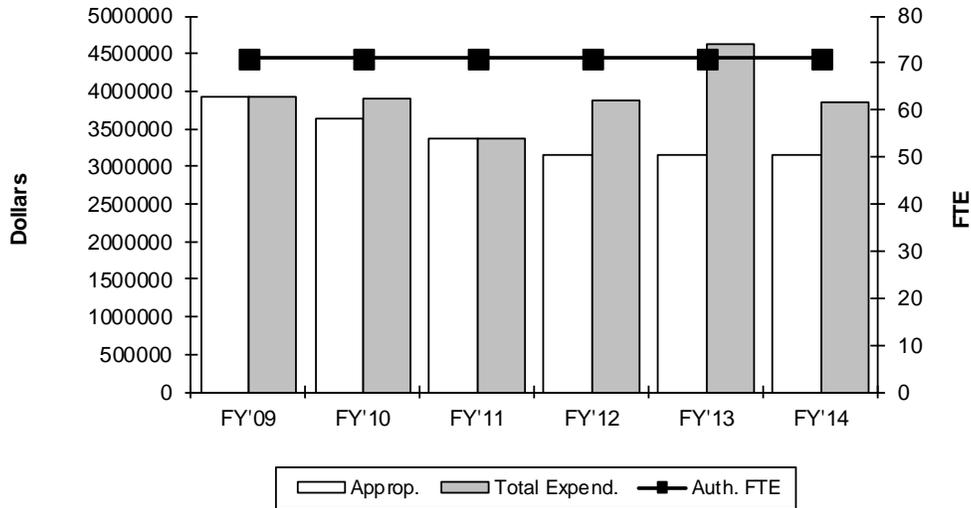
Senator Rob Johnson, Chair
 Senator Don Barrington, Vice Chair
 Senator Josh Brecheen
 Senator Brian Crain
 Senator Tom Ivester
 Senator Al McAffrey
 Senator Ralph Shortey
 Senator Rob Standridge

Jose Salinas, Analyst

| | <u>Total FY'13 Appropriation</u> | <u>Total FY'14 Appropriation</u> | <u>\$ Change from FY'13</u> | <u>% Change from FY'13</u> |
|--|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|
| Alcoholic Beverage Laws Enforcement | \$3,140,334 | \$3,140,334 | \$0 | 0.0% |
| Attorney General | \$15,228,141 | \$15,228,141 | \$0 | 0.0% |
| Corrections, Department of | \$463,731,068 | \$463,731,068 | \$0 | 0.0% |
| Court of Criminal Appeals | \$3,484,631 | \$3,634,631 | \$150,000 | 4.3% |
| District Attorneys and DAC | \$34,187,258 | \$39,687,258 | \$5,500,000 | 16.1% |
| District Courts | \$59,600,000 | \$59,600,000 | \$0 | 0.0% |
| Fire Marshal | \$1,796,764 | \$1,796,764 | \$0 | 0.0% |
| Indigent Defense System | \$14,699,353 | \$15,699,353 | \$1,000,000 | 6.8% |
| Investigation, State Bureau of | \$13,848,059 | \$14,283,059 | \$435,000 | 3.1% |
| Law Enforcement Education and Training | \$3,682,560 | \$3,757,560 | \$75,000 | 2.0% |
| Medicolegal Investigations, Board of | \$7,198,281 | \$8,698,281 | \$1,500,000 | 20.8% |
| Narcotics and Dangerous Drugs, Bureau of | \$3,616,418 | \$3,616,418 | \$0 | 0.0% |
| Pardon and Parole Board | \$2,217,454 | \$2,292,454 | \$75,000 | 3.4% |
| Public Safety, Department of | \$89,894,790 | \$90,416,790 | \$522,000 | 0.6% |
| Supreme Court | \$17,337,000 | \$17,300,000 | (\$37,000) | -0.2% |
| Workers' Compensation Court | \$4,247,166 | \$5,747,166 | \$1,500,000 | 35.3% |
| | <u>\$737,909,277</u> | <u>\$748,629,277</u> | <u>\$10,720,000</u> | <u>1.5%</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'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% | \$3,875,693 | 14.8% | 40.3 | 71.0 |
| FY'13 | \$3,140,334 | 0.0% | \$4,633,427 | 19.6% | 36.8 | 71.0 |
| FY'14 | \$3,140,334 | 0.0% | \$3,861,225 | -16.7% | | 71.0 |
| 6 Year Change | -\$784,932 | -20.0% | -\$70,284 | -1.8% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|--------------------|
| A. FY'13 Appropriation | \$3,140,334 | 71.0 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$3,140,334</u></u> | <u><u>71.0</u></u> |

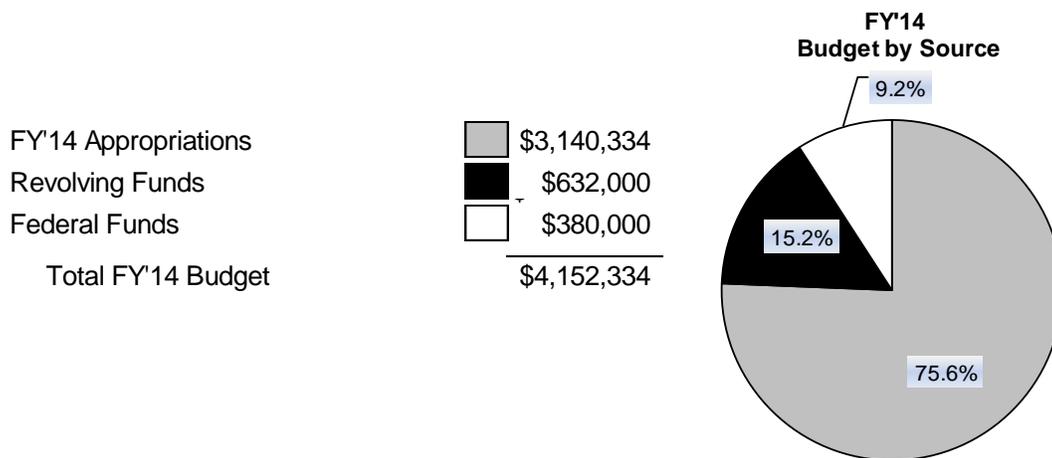
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

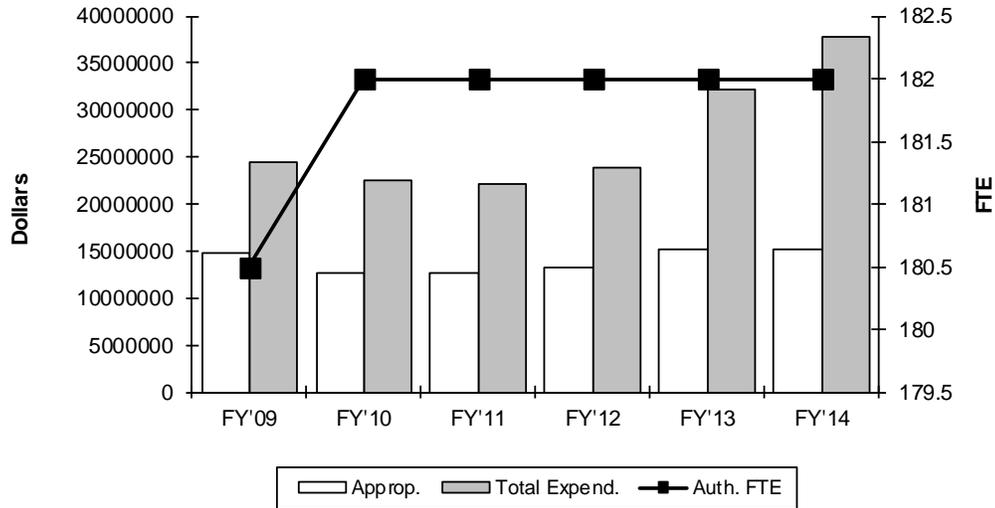


Appropriation Reference:
HB 2301, Section 99

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'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% | \$23,947,041 | 8.3% | 160.4 | 182.0 |
| FY'13 | \$15,228,141 | 15.1% | \$32,257,171 | 34.7% | 162.9 | 182.0 |
| FY'14 | \$15,228,141 | 0.0% | \$37,800,000 | 17.2% | | 182.0 |
| 6 Year Change | \$446,437 | 3.0% | \$13,438,802 | 55.2% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|----------------------------|---------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$15,228,141 | 182.0 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$15,228,141</u></u> | <u><u>182.0</u></u> |

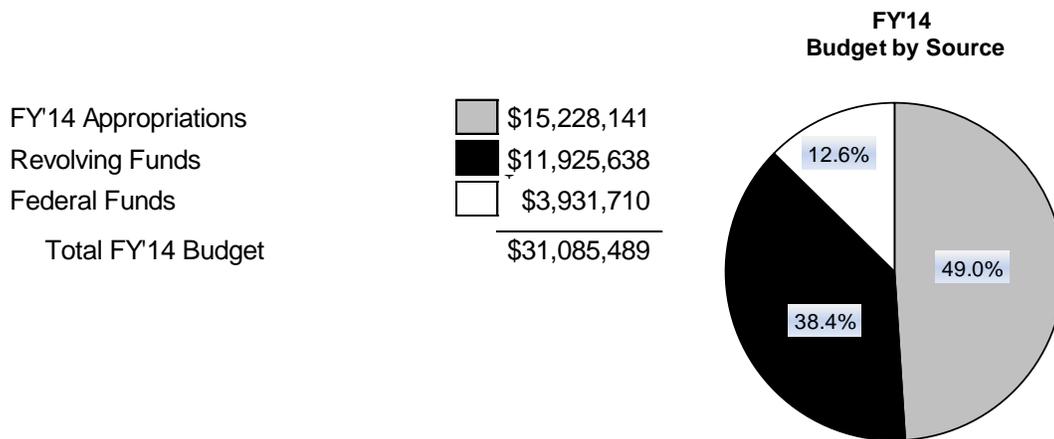
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

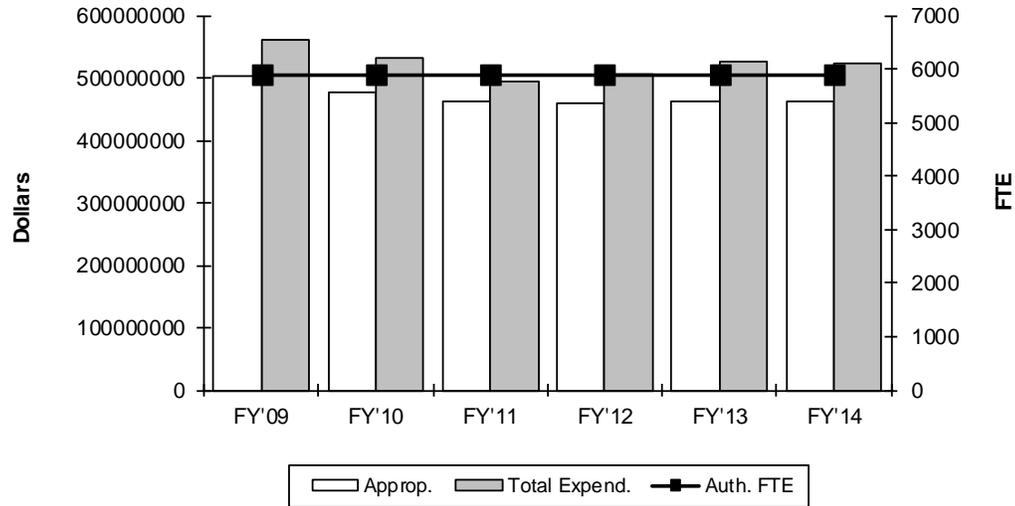


Appropriation Reference:
HB 2301, Sections 111-113

Expenditure Limit Reference:
None.

Department of Corrections

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|-----------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$505,632,498 | 2.0% | 4,265.9 | 5,894.6 |
| FY'13 | \$463,731,068 | 0.8% | \$527,037,784 | 4.2% | 4,263.9 | 5,894.6 |
| FY'14 | \$463,731,068 | 0.0% | \$523,437,784 | -0.7% | | 5,894.6 |
| 6 Year Change | -\$39,268,932 | -7.8% | -\$38,805,023 | -6.9% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|-----------------------------|-----------------------|
| A. FY'13 Appropriation | \$463,731,068 | 5,894.6 |
| | | |
| B. FY'14 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'14 Appropriation | <u><u>\$463,731,068</u></u> | <u><u>5,894.6</u></u> |

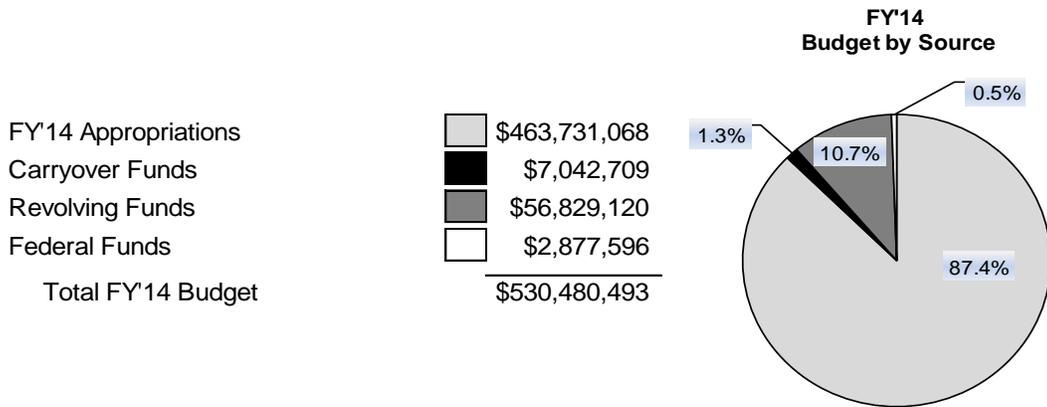
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

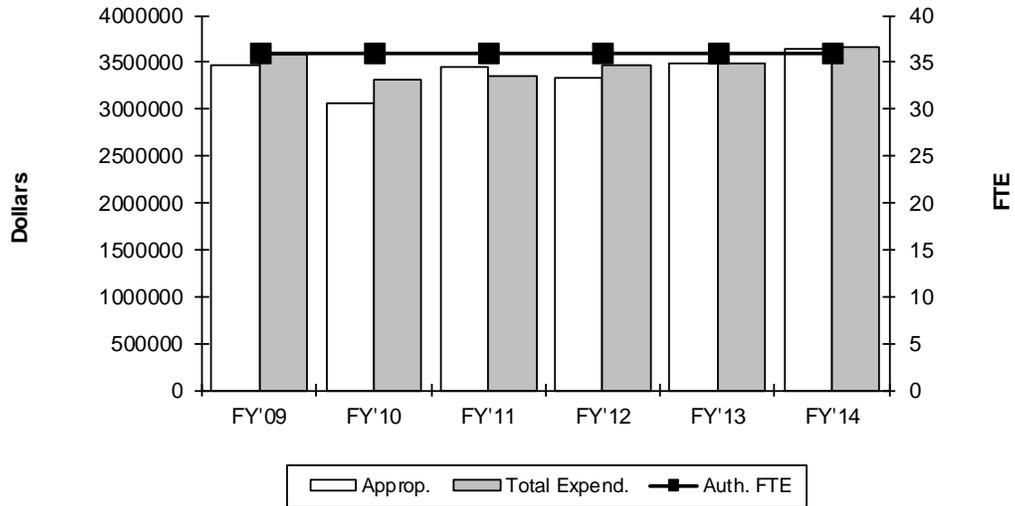


Appropriation Reference:
HB 2301, Section 100-102

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'09 | \$3,474,527 | -0.4% | \$3,576,908 | 4.7% | 31.0 | 36.0 |
| FY'10 | \$3,056,710 * | -12.0% | \$3,311,888 | -7.4% | 29.5 | 36.0 |
| FY'11 | \$3,455,575 | 13.0% | \$3,357,165 | 1.4% | 28.5 | 36.0 |
| FY'12 | \$3,334,631 | -3.5% | \$3,474,000 | 3.5% | 29.6 | 36.0 |
| FY'13 | \$3,484,631 | 4.5% | \$3,490,131 | 0.5% | 28.1 | 36.0 |
| FY'14 | \$3,634,631 | 4.3% | \$3,671,214 | 5.2% | | 36.0 |
| 6 Year Change | \$160,104 | 4.6% | \$94,306 | 2.6% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|---------------------|
| A. FY'13 Appropriation | \$3,484,631 | 182.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. The court was given an increase due to projected shortfalls in operating and personnel costs. | \$150,000 | |
| Total Adjustments | <u>\$150,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$3,634,631</u></u> | <u><u>182.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

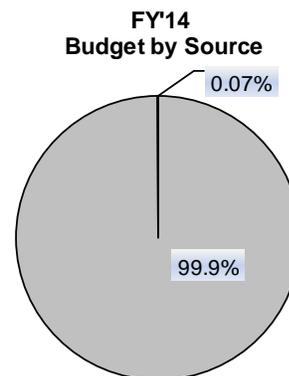
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
 Carryover Funds
 Total FY'14 Budget

| | |
|-------------|-------------|
| | \$3,634,631 |
| | \$2,690 |
| \$3,637,321 | |

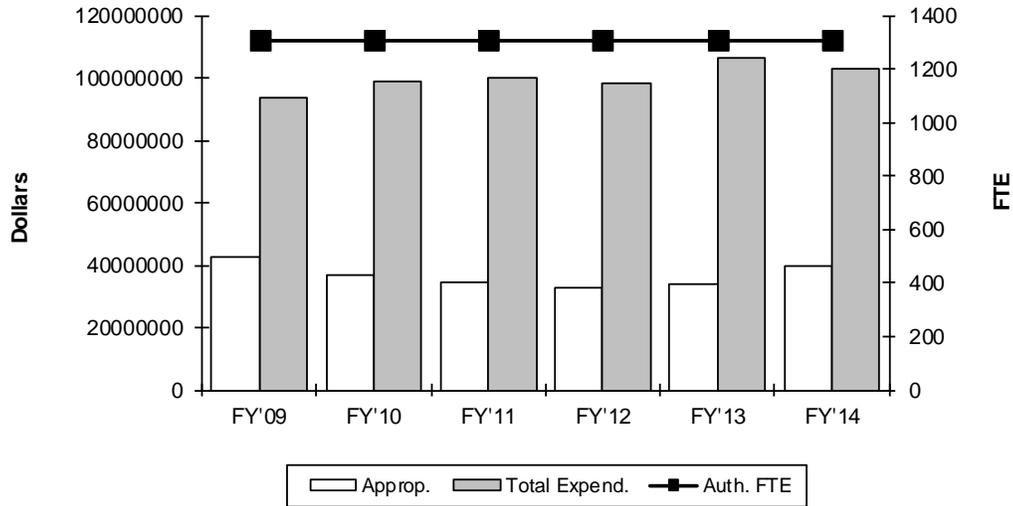


Appropriation Reference:
 HB 2301, Section 119

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'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% | \$98,202,007 | -1.6% | 1,112.7 | 1,308.0 |
| FY'13 | \$34,187,258 | 4.0% | \$106,657,032 | 8.6% | 1,107.1 | 1,308.0 |
| FY'14 | \$39,687,258 | 16.1% | \$103,179,937 | -3.3% | | 1,308.0 |
| 6 Year Change | -\$3,132,952 | -7.3% | \$9,831,795 | 10.5% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$34,187,258 | 1,308.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| Appropriations Funding Adjustments | | |
| 1. The council was given an increase due to projected shortfalls in operating and personnel costs. | \$5,500,000 | |
| Total Adjustments | <u>\$5,500,000</u> | <u>0.0</u> |

| | | |
|------------------------|----------------------------|-----------------------|
| C. FY'14 Appropriation | <u><u>\$39,687,258</u></u> | <u><u>1,308.0</u></u> |
|------------------------|----------------------------|-----------------------|

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

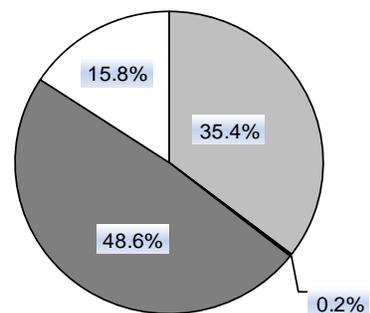
A. HB 1328

The bill would allow a district attorney to collect \$40 per month from offenders not under the supervision of the district attorney during the entire term of probation to compensate the district attorney for the costs incurred during the prosecution of the offender and for the additional work of verifying the compliance of the offender with the rules and conditions of probation. Failure to pay may not be considered a violation of probation. The district attorney may waive this fee in the best interest of justice. The court is prohibited from waiving the fee.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|----------------------|----------------------|
| FY'14 Appropriations | \$39,687,258 |
| Carryover Funds | \$273,000 |
| Revolving Funds | \$54,527,000 |
| Federal Funds | \$17,677,000 |
| Total FY'14 Budget | <u>\$112,164,258</u> |

**FY'14
Budget by Source**

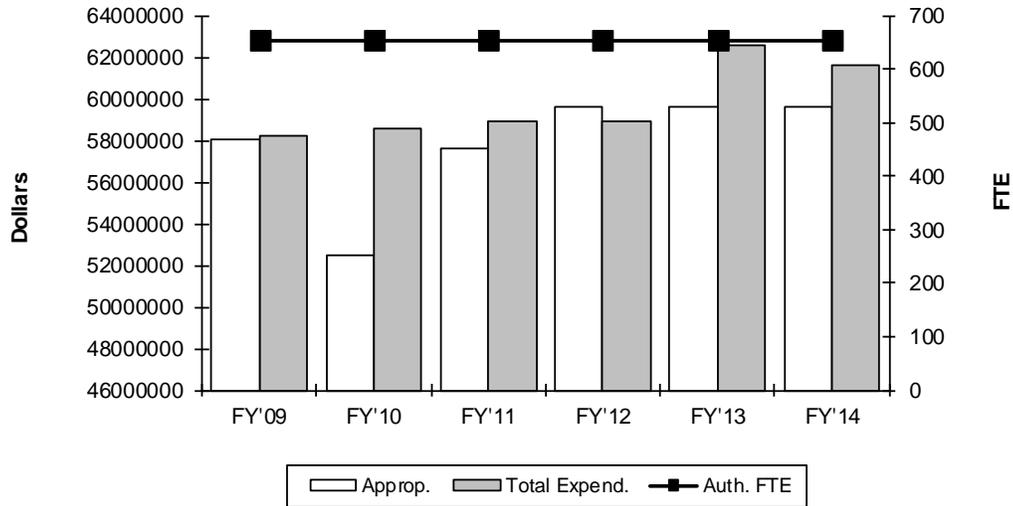


Appropriation Reference:
HB 2301, Section 114-118

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'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% | \$58,918,323 | 0.0% | 619.6 | 654.0 |
| FY'13 | \$59,600,000 | 0.0% | \$62,565,291 | 6.2% | 618.3 | 654.0 |
| FY'14 | \$59,600,000 | 0.0% | \$61,630,000 | -1.5% | | 654.0 |
| 6 Year Change | \$1,532,215 | 2.6% | \$3,412,604 | 5.9% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|---------------------|
| A. FY'13 Appropriation | \$59,600,000 | 654.0 |
| B. FY'14 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'14 Appropriation | | |
| | <u><u>\$59,600,000</u></u> | <u><u>654.0</u></u> |

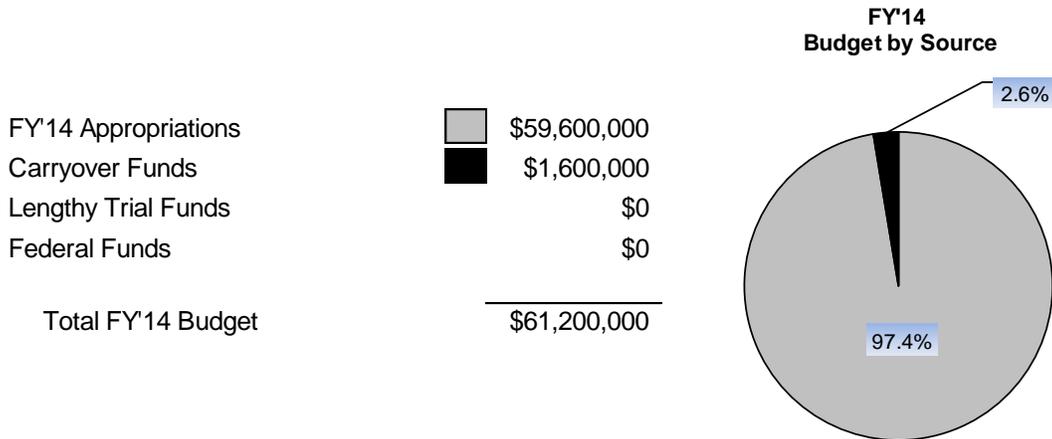
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

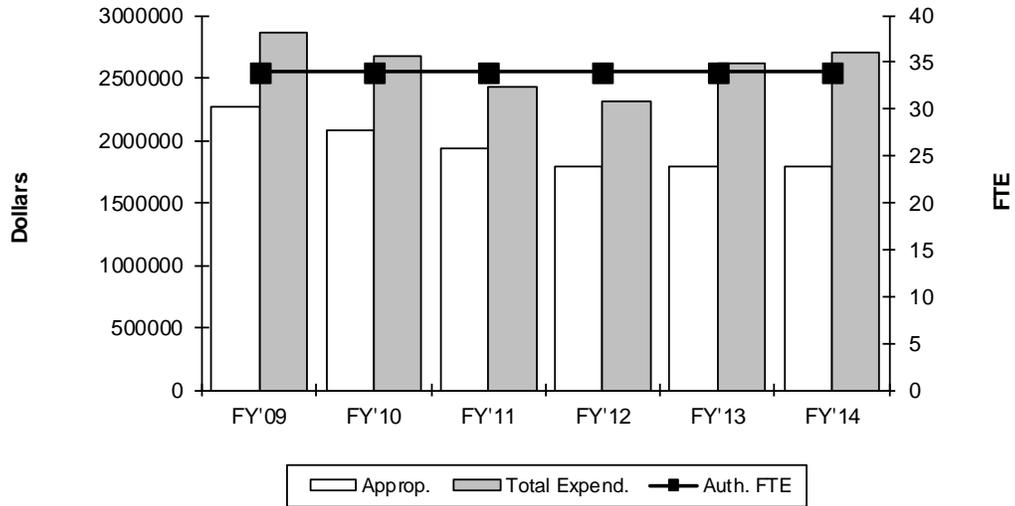


Appropriation Reference:
HB 2301, Sections 120- 121

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'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% | \$2,312,707 | -5.0% | 20.9 | 34.0 |
| FY'13 | \$1,796,764 | 0.0% | \$2,610,149 | 12.9% | 21.8 | 34.0 |
| FY'14 | \$1,796,764 | 0.0% | \$2,696,764 | 3.3% | | 34.0 |
| 6 Year Change | -\$474,091 | -20.9% | -\$160,306 | -6.1% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$1,796,764 | 34.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|---------------------------|--------------------|
| C. FY'14 Appropriation | <u><u>\$1,796,764</u></u> | <u><u>34.0</u></u> |
|------------------------|---------------------------|--------------------|

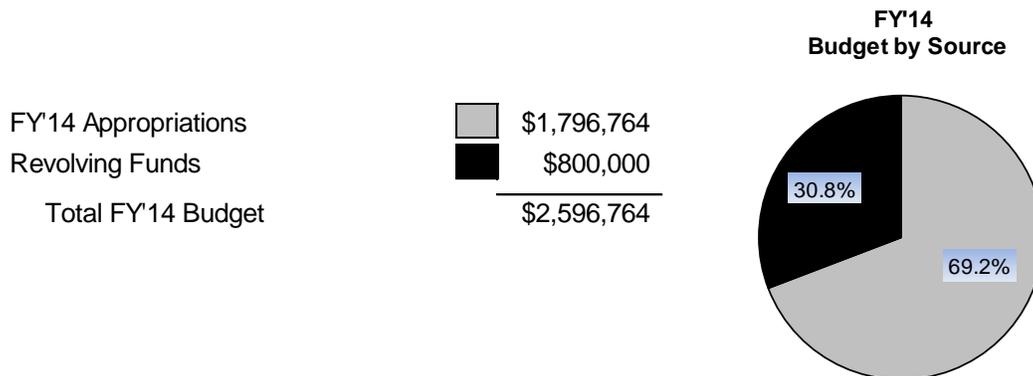
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

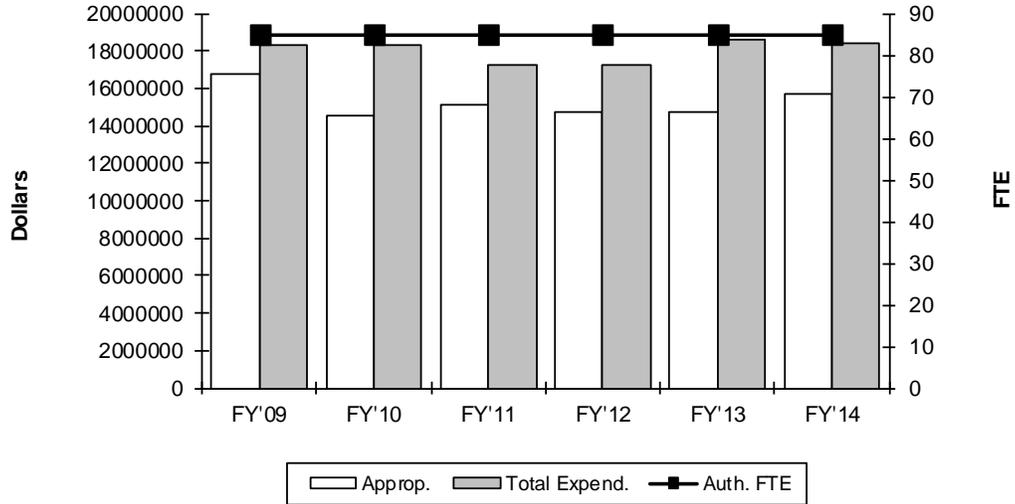


Appropriation Reference:
HB 2301, Section 103

Expenditure Limit Reference:
None.

Indigent Defense System

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|----------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$17,282,729 | 0.0% | 108.3 | 85.0 |
| FY'13 | \$14,699,353 | 0.0% | \$18,597,467 | 7.6% | 99.5 | 85.0 |
| FY'14 | \$15,699,353 | 6.8% | \$18,361,048 | -1.3% | | 85.0 |
| 6 Year Change | -\$1,034,655 | -6.2% | \$74,748 | 0.4% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|--------------------|
| A. FY'13 Appropriation | \$14,699,353 | 85.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. The indigent defense system was given an increase due to projected shortfalls in operating and personnel costs. | \$1,000,000 | |
| Total Adjustments | <u>\$1,000,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$15,699,353</u></u> | <u><u>85.0</u></u> |

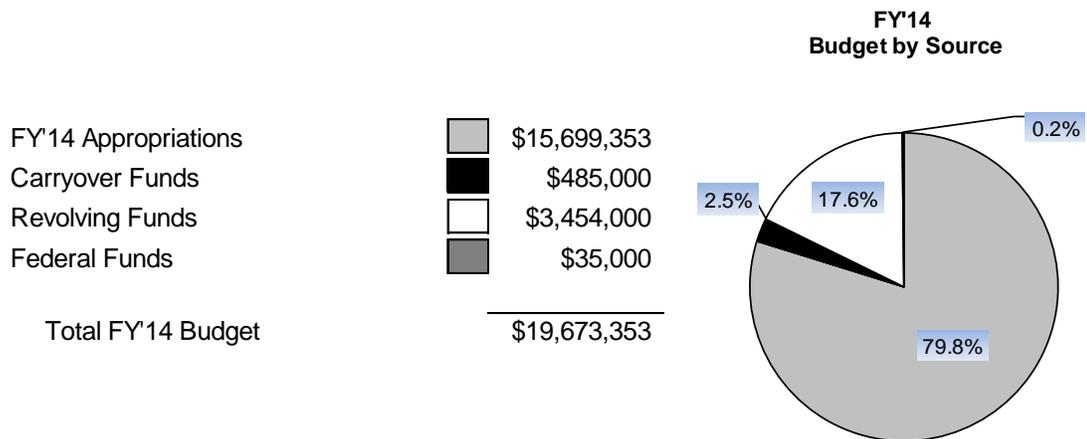
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

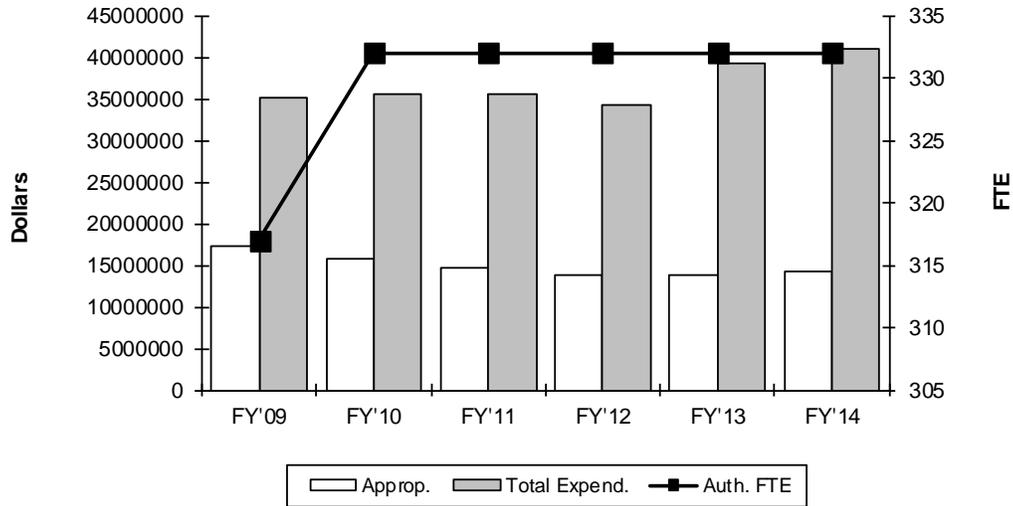


Appropriation Reference:
HB 2301, Section 124

Expenditure Limit Reference:
None.

Oklahoma State Bureau of 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'09 | \$17,316,450 | 0.0% | \$35,200,000 | -0.3% | 316.5 | 317.0 |
| FY'10 | \$15,842,002 * | -8.5% | \$35,555,000 | 1.0% | 326.5 | 332.0 |
| FY'11 | \$14,716,322 | -7.1% | \$35,580,738 | 0.1% | 324.2 | 332.0 |
| FY'12 | \$13,848,059 | -5.9% | \$34,326,647 | -3.5% | 308.0 | 332.0 |
| FY'13 | \$13,848,059 | 0.0% | \$39,180,870 | 14.1% | 295.0 | 332.0 |
| FY'14 | \$14,283,059 | 3.1% | \$40,923,861 | 4.4% | | 332.0 |
| 6 Year Change | -\$3,033,391 | -17.5% | \$5,723,861 | 16.3% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|---|----------------------------|---------------------|
| A. FY'13 Appropriation | \$13,848,059 | 332.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. OSBI has been given additional funds to hire five CART agents. | \$435,000 | 5.0 |
| Total Adjustments | <u>\$435,000</u> | <u>5.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$14,283,059</u></u> | <u><u>337.0</u></u> |

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

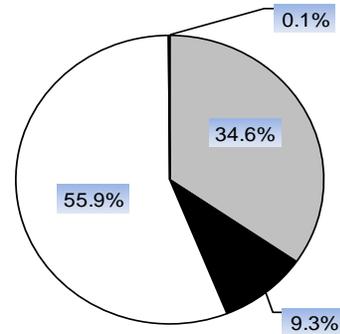
A. HB 1068

This bill creates the "Post conviction DNA Act". The measure provides definitions used in the act and allows a person convicted of a crime to file a motion in the sentencing court requesting forensic DNA testing of any biological material secured in the investigation or prosecution. Provides criteria for persons eligible to request testing. Allow the court to appoint counsel for indigent persons. Provides for a hearing to determine if testing should occur. Requires the court to hold a hearing if the results of the DNA testing is favorable to the offender.

V. FUNDING SOURCES - FY'14 BUDGET

| | |
|------------------------|-------------------------|
| FY'14 Appropriations | \$14,283,059 |
| Carryover Funds | \$3,847,000 |
| Revolving Funds | \$23,068,000 |
| Federal Funds | \$57,000 |
| Total FY'14 Budget | <u>\$41,255,059</u> |

**FY'14
Budget by Source**

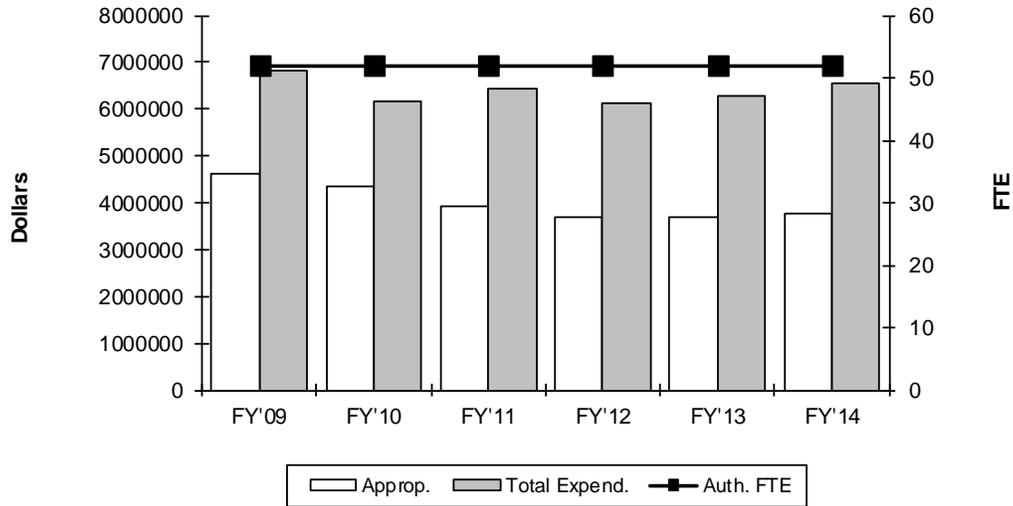


Appropriation Reference:
HB 2301, Section 104

Expenditure Limit Reference:
None.

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|---------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$6,130,388 | -4.6% | 40.7 | 52.0 |
| FY'13 | \$3,682,560 | 0.0% | \$6,261,086 | 2.1% | 40.8 | 52.0 |
| FY'14 | \$3,757,560 | 2.0% | \$6,544,092 | 4.5% | | 52.0 |
| 6 Year Change | -\$856,810 | -18.6% | -\$265,559 | -3.9% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|---------------------------|--------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$3,682,560 | 52.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. The council was given an increase due to projected shortfalls in operating and personnel costs. | \$75,000 | 0.0 |
| Total Adjustments | <u>\$75,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$3,757,560</u></u> | <u><u>52.0</u></u> |

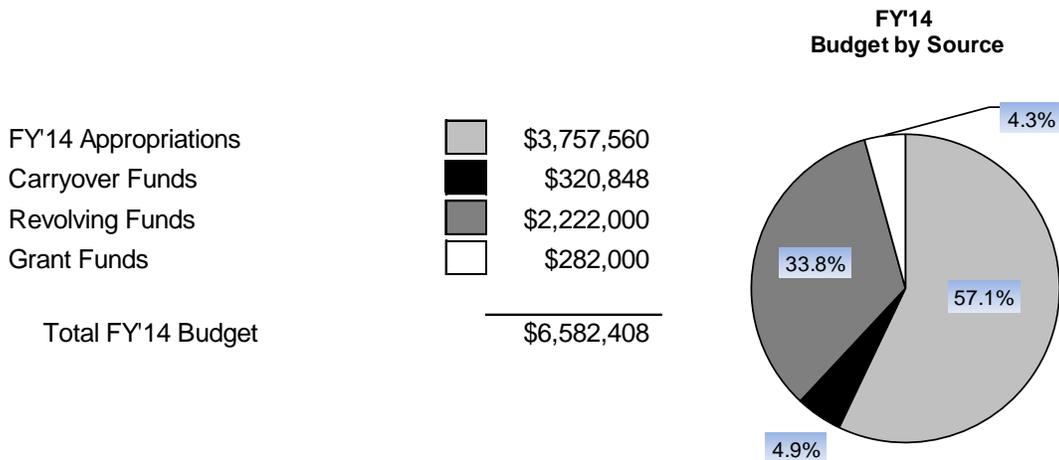
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

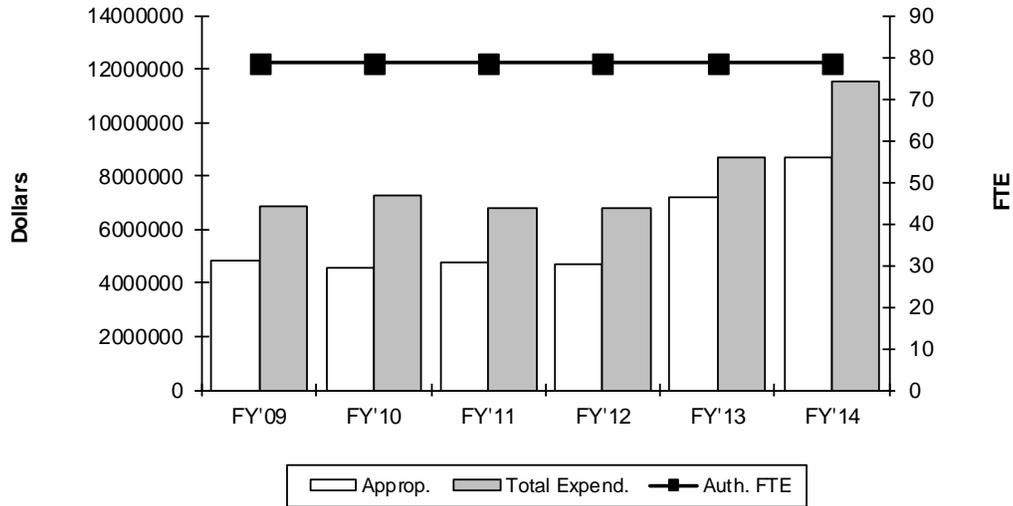


Appropriation Reference:
HB 2301, Section 105-107

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'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% | \$6,826,030 | 0.4% | 67.4 | 78.5 |
| FY'13 | \$7,198,281 | 53.2% | \$8,706,052 | 27.5% | 74.8 | 78.5 |
| FY'14 | \$8,698,281 | 20.8% | \$11,516,723 | 32.3% | | 78.5 |
| 6 Year Change | \$3,872,656 | 80.3% | \$4,680,070 | 68.5% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|---------------------------|--------------------|
| A. FY'13 Appropriation | \$7,198,281 | 78.5 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Additional funds to cover lease payment for new office to regain accreditation. | \$1,500,000 | |
| Total Adjustments | <u>\$1,500,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$8,698,281</u></u> | <u><u>78.5</u></u> |

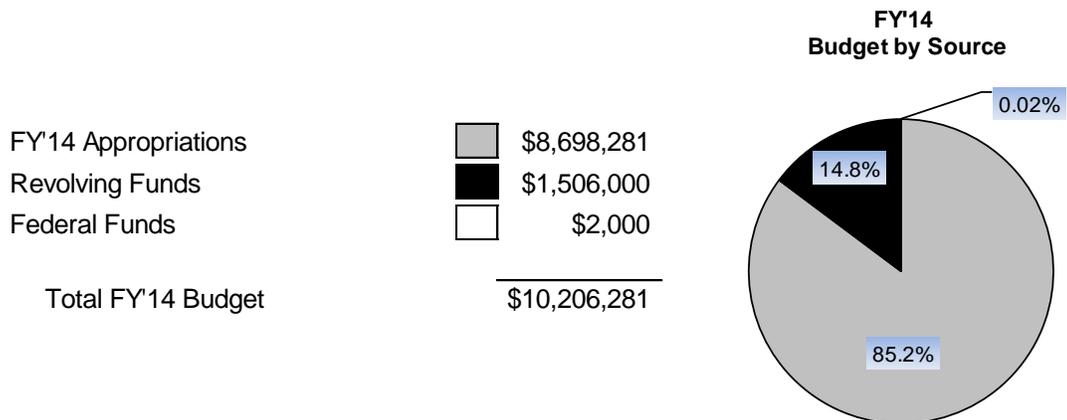
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

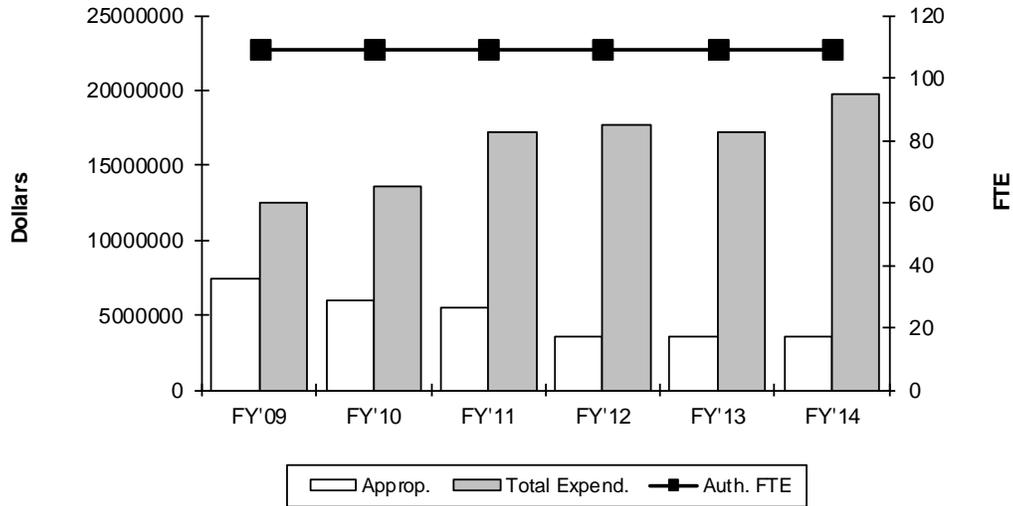


Appropriation Reference:
HB 2301, Section 108

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'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% | \$17,732,790 | 3.2% | 122.4 | 109.0 |
| FY'13 | \$3,616,418 | 0.0% | \$17,215,829 | -2.9% | 138.6 | 109.0 |
| FY'14 | \$3,616,418 | 0.0% | \$19,787,935 | 14.9% | | 109.0 |
| 6 Year Change | -\$3,807,477 | -51.3% | \$7,228,694 | 57.6% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|------------------------|--------------|------------|
| A. FY'13 Appropriation | \$3,616,418 | 109.0 |

| | <u>Total</u> | <u>FTE</u> |
|--|--------------|------------|
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. None | \$0 | |
| Total Adjustments | <u>\$0</u> | <u>0.0</u> |

| | | |
|------------------------|---------------------------|---------------------|
| C. FY'14 Appropriation | <u><u>\$3,616,418</u></u> | <u><u>109.0</u></u> |
|------------------------|---------------------------|---------------------|

III. GOVERNOR'S VETOES

A. None.

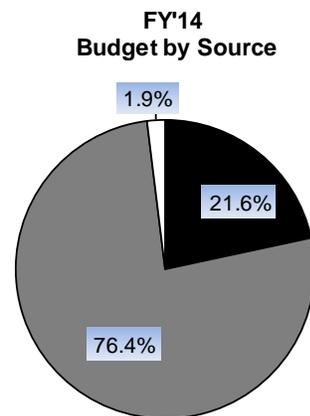
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

FY'14 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'14 Budget

| | |
|--------------|--------------|
| | \$3,616,418 |
| | \$12,774,000 |
| | \$325,000 |
| \$16,715,418 | |

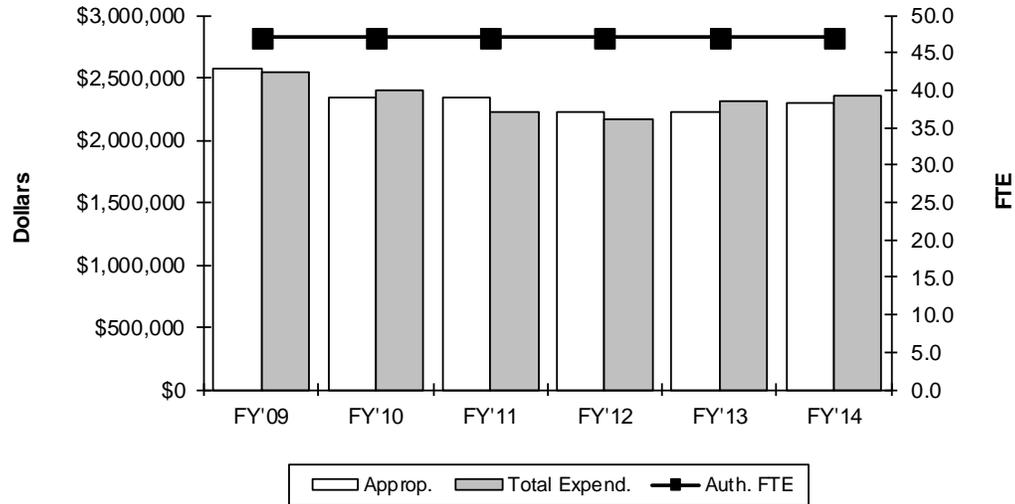


Appropriation Reference:
 HB 2301, Section 109

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'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% | \$2,165,780 | -2.4% | 33.4 | 47.0 |
| FY'13 | \$2,217,454 | 0.0% | \$2,317,454 | 7.0% | 31.6 | 47.0 |
| FY'14 | \$2,292,454 | 3.4% | \$2,351,000 | 1.4% | | 47.0 |
| 6 Year Change | -\$285,127 | -11.1% | -\$191,581 | -7.5% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|--|---------------------------|--------------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$2,217,454 | 47.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. The board was given an increase due to projected shortfalls in operating and personnel costs. | \$75,000 | |
| Total Adjustments | <u>\$75,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$2,292,454</u></u> | <u><u>47.0</u></u> |

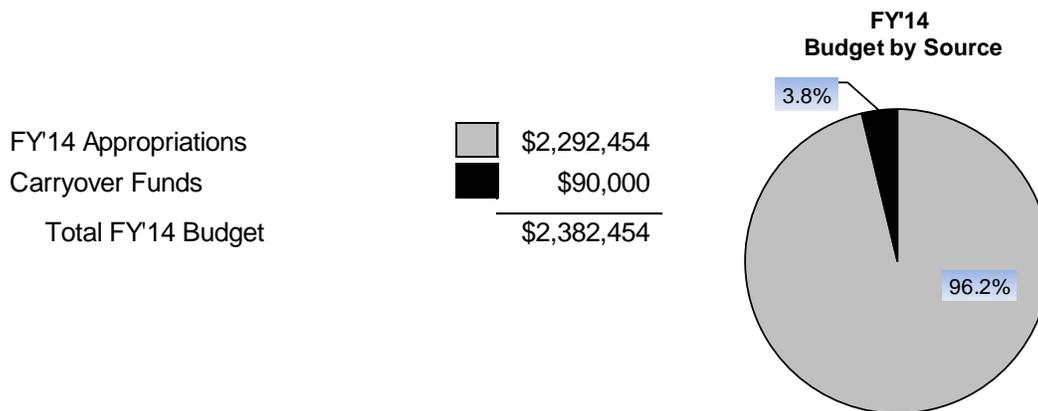
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

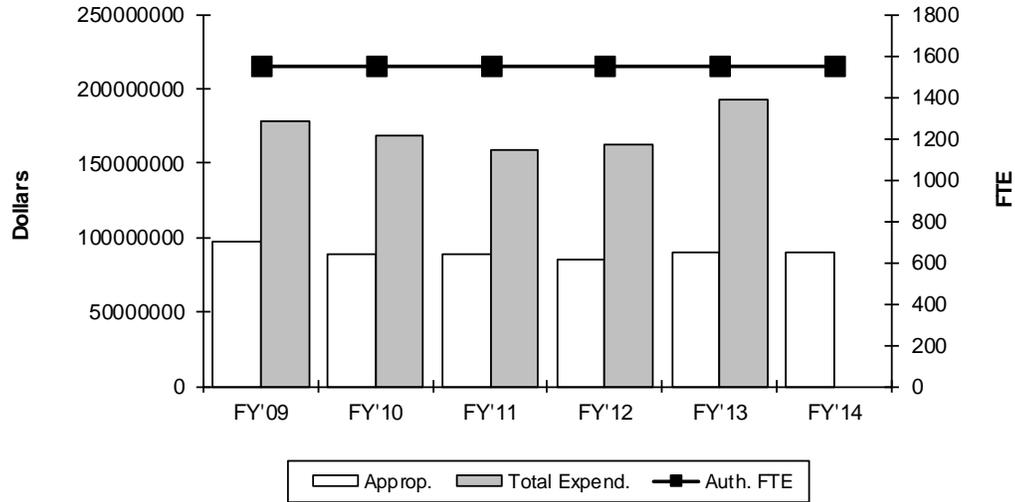


Appropriation Reference:
HB 2301, Section 125, 126

Expenditure Limit Reference:
None.

Department of Public Safety

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|----------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$162,536,611 | 2.1% | 1,408.8 | 1,550.0 |
| FY'13 | \$89,894,790 | 5.9% | \$193,199,883 | 18.9% | 1,407.6 | 1,550.0 |
| FY'14 | \$90,416,790 | 0.6% | \$187,121,793 | -3.1% | | 1,550.0 |
| 6 Year Change | -\$6,753,601 | -7.0% | \$9,566,251 | 5.4% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|------------------------|--------------|------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$89,894,790 | 1,550.0 |

| | | |
|---|------------------|------------|
| | <u>Total</u> | <u>FTE</u> |
| B. FY'14 Appropriation Adjustments | | |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. The department was given an increase for increased school safety and security. | \$522,000 | |
| Total Adjustments | <u>\$522,000</u> | <u>0.0</u> |

| | | |
|------------------------|----------------------------|-----------------------|
| C. FY'14 Appropriation | <u><u>\$90,416,790</u></u> | <u><u>1,550.0</u></u> |
|------------------------|----------------------------|-----------------------|

III. GOVERNOR'S VETOES

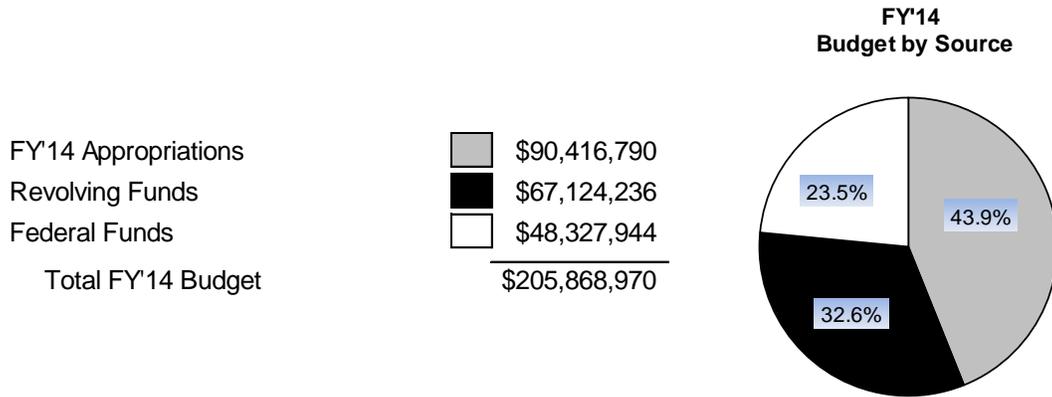
A. None.

IV. OTHER ISSUES

A. SB 652

This bill establishes a commercial learner permit for those persons making application for a commercial driver license. The permit is valid for 180 days, which may be renewed one additional time for 180 days. The measure also increases the fees for driver licenses. The bill allows the Department to accept skills test results from another state. Requires the Department to conduct an annual criminal history background check on designated examiners. Allows the Department to revoke driving privileges of a person convicted of fraud related to examination or issuance of a commercial learner permit and for failure to submit to skills reexamination.

V. FUNDING SOURCES - FY'14 BUDGET

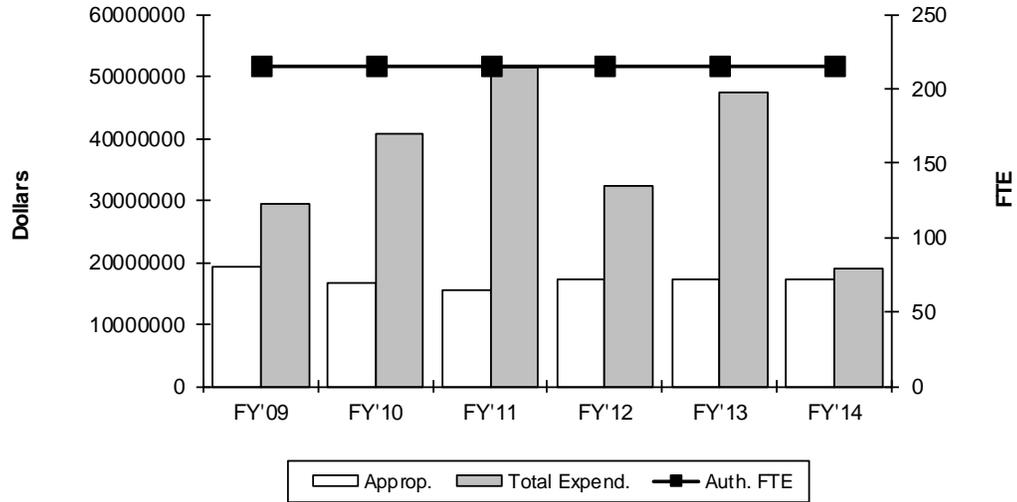


Appropriation Reference:
HB 2301, Section 110

Expenditure Limit Reference:
HB 2303

Supreme Court

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|----------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$32,330,400 | -37.3% | 174.8 | 215.0 |
| FY'13 | \$17,337,000 | 0.2% | \$47,301,797 | 46.3% | 184.5 | 215.0 |
| FY'14 | \$17,300,000 | -0.2% | \$18,900,000 | -60.0% | | 215.0 |
| 6 Year Change | -\$1,947,063 | -10.1% | -\$10,552,130 | -35.8% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | <u>Total</u> | <u>FTE</u> |
|--|----------------------------|---------------------|
| A. FY'13 Appropriation | \$17,337,000 | 215.0 |
| | | |
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. Repayment of CCA Supplemental | -\$37,000 | 0.0 |
| Total Adjustments | <u>-\$37,000</u> | <u>0.0</u> |
| | | |
| C. FY'14 Appropriation | <u><u>\$17,300,000</u></u> | <u><u>215.0</u></u> |

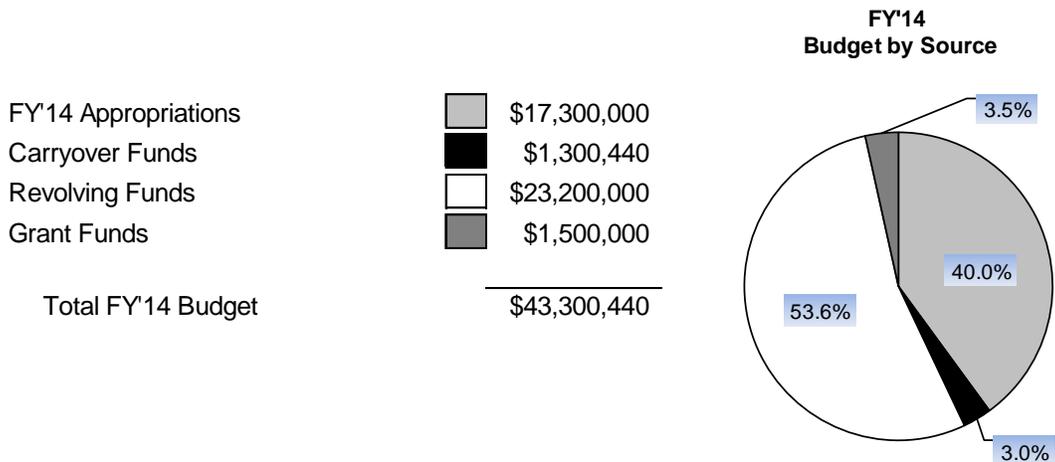
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'14 BUDGET

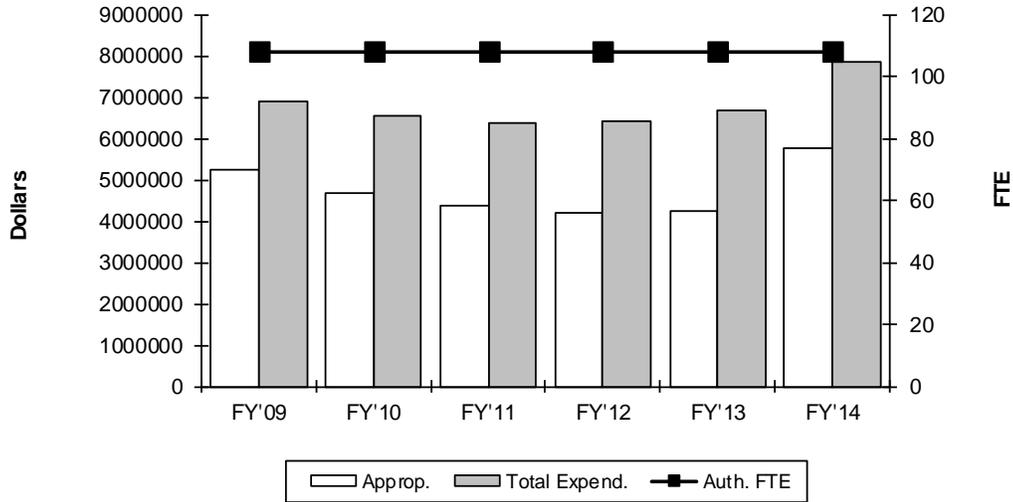


Appropriation Reference:
HB 2301, Section 122, 123, 127

Expenditure Limit Reference:
None.

Workers' Compensation Court

I. FUNDING HISTORY



| | Appropriation | Percent Change | Total Budget Expenditures † | Percent Change | Actual FTE | Auth. FTE |
|---------------|---------------|----------------|-----------------------------|----------------|------------|-----------|
| 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% | \$6,417,952 | 1.0% | 72.4 | 108.0 |
| FY'13 | \$4,247,166 | 1.2% | \$6,678,892 | 4.1% | 72.4 | 108.0 |
| FY'14 | \$5,747,166 | 35.3% | \$7,829,000 | 17.2% | | 108.0 |
| 6 Year Change | \$487,365 | 9.3% | \$959,360 | 14.0% | | |

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 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'14 APPROPRIATION ADJUSTMENTS

| | | |
|------------------------|--------------|------------|
| | <u>Total</u> | <u>FTE</u> |
| A. FY'13 Appropriation | \$4,247,166 | 108.0 |

| | | |
|---|--------------------|------------|
| B. FY'14 Appropriation Adjustments | <u>Total</u> | <u>FTE</u> |
| <i>Appropriations Funding Adjustments</i> | | |
| 1. The court was given an increase to start the Workers' Compensation Commission. | \$1,500,000 | |
| Total Adjustments | <u>\$1,500,000</u> | <u>0.0</u> |

| | | |
|------------------------|---------------------------|---------------------|
| C. FY'14 Appropriation | <u><u>\$5,747,166</u></u> | <u><u>108.0</u></u> |
|------------------------|---------------------------|---------------------|

III. GOVERNOR'S VETOES

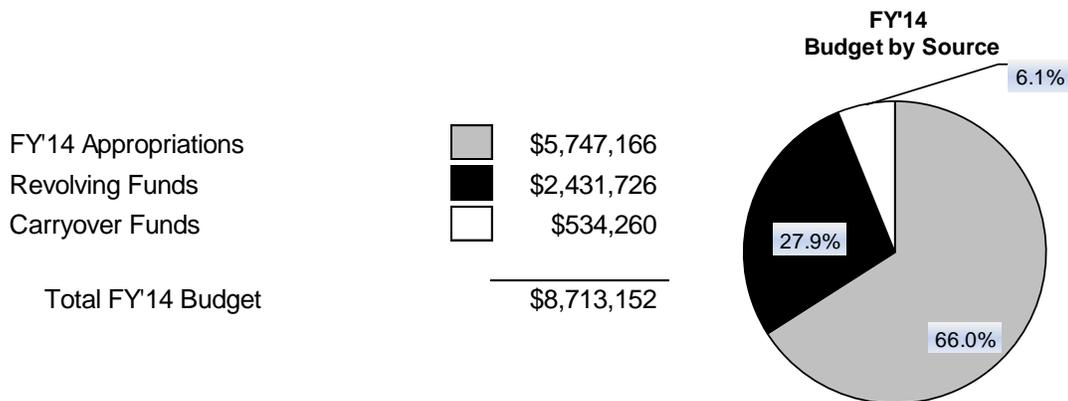
A. None.

IV. OTHER ISSUES

A. SB 1062

This bill repeals Title 85 of the Oklahoma Statutes in its entirety and creates Title 85A, a new workers' compensation (WC) statute that would establish an administrative WC system, authorize employers to voluntarily opt out of Administrative WC Act under certain conditions and allow for agreements to arbitrate WC claims. The proposed changes in SB1062 would only be applicable to claims filed after January 1, 2014. Claims for injuries or death filed prior to January 1, 2014 would be determined by the WC Court of Existing Claims, under the current law defined in Title 85. The WC Court of Existing Claims would be phased out by November 1, 2017.

V. FUNDING SOURCES - FY'14 BUDGET



Appropriation Reference:
HB 2301, Sections 128-129

Expenditure Limit Reference:
None

TABLES

TABLE 1
FY13-FY14 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

| Subcommittee | FY13 | | FY13 | | FY13 | | FY14 | | FY14 | | Change from | | |
|---|---------------------------|---------------------|---------------------------|---------------------------|--------------------------|----------------------------|--------------------------------|-------------------------|-------------|-------------------------|-------------|-------------------------|-------------|
| | Original Appropriation | Supplementals | FY13 Base Adjustments* | Adjusted Appropriation | FY14 Base Adjustments | Legislative Adjustments | FY14 Final Appropriation | Original FY13 Dollar | Percent | Original FY13 Dollar | Percent | Adjusted FY13 Dollar | Percent |
| Education | \$3,483,787,181 | \$16,947,673 | \$0 | \$3,500,734,854 | -\$17,608,944 | \$110,012,250 | \$3,593,799,431 | \$110,012,250 | 3.2% | \$110,012,250 | 3.2% | \$93,064,577 | 2.7% |
| General Government & Transportation | \$358,045,430 | \$1,200,000 | \$0 | \$359,245,430 | -\$1,200,000 | \$45,261,417 | \$403,306,847 | \$45,261,417 | 12.6% | \$45,261,417 | 12.6% | \$44,061,417 | 12.3% |
| Health & Human Services | \$2,092,191,118 | \$0 | \$0 | \$2,092,191,118 | -\$2,000,000 | \$110,124,652 | \$2,200,315,770 | \$108,124,652 | 5.2% | \$108,124,652 | 5.2% | \$108,124,652 | 5.2% |
| Natural Resources & Regulatory Services | \$136,816,706 | \$0 | \$0 | \$136,816,706 | -\$2,000,000 | \$8,300,000 | \$143,116,706 | \$6,300,000 | 4.6% | \$6,300,000 | 4.6% | \$6,300,000 | 4.6% |
| Public Safety & Judiciary | \$737,909,277 | \$0 | \$0 | \$737,909,277 | -\$37,000 | \$10,757,000 | \$748,629,277 | \$10,720,000 | 1.5% | \$10,720,000 | 1.5% | \$10,720,000 | 1.5% |
| Rural Economic Action Plan* | \$11,532,469 | \$0 | \$0 | \$11,532,469 | \$0 | \$0 | \$11,532,469 | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| OSU | \$8,080,000 | \$0 | \$0 | \$8,080,000 | -\$5,000,000 | \$9,920,000 | \$13,000,000 | \$4,920,000 | 60.9% | \$4,920,000 | 60.9% | \$4,920,000 | 60.9% |
| TOTAL | \$6,828,362,181 | \$18,147,673 | \$0 | \$6,846,509,854 | -\$27,845,944 | \$294,375,319 | \$7,113,700,500 | \$285,338,319 | 4.2% | \$285,338,319 | 4.2% | \$267,190,646 | 3.9% |

SUBCOMMITTEE ON EDUCATION

| Subcommittee | FY13 | | FY13 | | FY13 | | FY14 | | FY14 | | Change from | | |
|--|---------------------------|---------------------|---------------------------|---------------------------|--------------------------|----------------------------|--------------------------------|-------------------------|-------------|-------------------------|-------------|-------------------------|-------------|
| | Original Appropriation | Supplementals | FY13 Base Adjustments* | Adjusted Appropriation | FY14 Base Adjustments | Legislative Adjustments | FY14 Final Appropriation | Original FY13 Dollar | Percent | Original FY13 Dollar | Percent | Adjusted FY13 Dollar | Percent |
| Arts Council | \$4,010,087 | \$0 | \$0 | \$4,010,087 | \$0 | \$0 | \$4,010,087 | \$4,010,087 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Career and Technology Education | \$135,142,618 | \$0 | \$0 | \$135,142,618 | \$0 | \$3,000,000 | \$138,142,618 | \$3,000,000 | 2.2% | \$3,000,000 | 2.2% | \$3,000,000 | 2.2% |
| Education Department | \$2,333,604,082 | \$16,947,673 | \$0 | \$2,350,551,755 | -\$16,947,673 | \$74,000,000 | \$2,407,604,082 | \$74,000,000 | 3.2% | \$74,000,000 | 3.2% | \$57,052,327 | 2.4% |
| Educational Television Authority | \$3,822,328 | \$0 | \$0 | \$3,822,328 | \$0 | \$0 | \$3,822,328 | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Higher Education Regents | \$955,260,277 | \$0 | \$0 | \$955,260,277 | -\$661,271 | \$33,950,000 | \$988,549,006 | \$33,288,729 | 3.5% | \$33,288,729 | 3.5% | \$33,288,729 | 3.5% |
| Land Office Commissioners | \$16,000,000 | \$0 | \$0 | \$16,000,000 | \$0 | -\$937,750 | \$15,062,250 | -\$937,750 | -5.9% | -\$937,750 | -5.9% | -\$937,750 | -5.9% |
| Libraries Department | \$5,898,633 | \$0 | \$0 | \$5,898,633 | \$0 | \$0 | \$5,898,633 | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Physician Manpower Training | \$4,379,254 | \$0 | \$0 | \$4,379,254 | \$0 | \$0 | \$4,379,254 | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Educational Quality and Accountability | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$661,271 | \$661,271 | #DIV/0! | \$661,271 | #DIV/0! | \$661,271 | #DIV/0! |
| Science and Mathematics | \$6,332,274 | \$0 | \$0 | \$6,332,274 | \$0 | \$0 | \$6,332,274 | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Science and Technology | \$17,811,449 | \$0 | \$0 | \$17,811,449 | \$0 | \$0 | \$17,811,449 | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| Teacher Preparation Commission | \$1,526,179 | \$0 | \$0 | \$1,526,179 | \$0 | \$0 | \$1,526,179 | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| TOTAL | \$3,483,787,181 | \$16,947,673 | \$0 | \$3,500,734,854 | -\$17,608,944 | \$110,012,250 | \$3,593,799,431 | \$110,012,250 | 3.2% | \$110,012,250 | 3.2% | \$93,064,577 | 2.7% |

- 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 | FY13 Original | | FY13 Base | | FY13 Adjusted | | FY14 Base | | FY14 Legislative | | FY14 Final | | Change from Original FY13 | | Change from Adjusted FY13 | |
|--------------------------------------|----------------------|--------------------|--------------|-------------|----------------------|---------------------|---------------------|-------------|---------------------|----------------------|---------------------|---------------------|---------------------------|---------------------|---------------------------|--|
| | Appropriation | Supplementals | Adjustments# | Adjustments | Appropriation | Adjustments | Adjustments | Adjustments | Adjustments | Appropriation | Appropriation | Dollar | Percent | Dollar | Percent | |
| Auditor and Inspector | \$4,706,986 | \$0 | \$0 | \$0 | \$4,706,986 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,706,986 | \$0 | 0.0% | \$0 | 0.0% | |
| Bond Advisor | \$143,112 | \$0 | \$0 | \$0 | \$143,112 | \$0 | \$0 | \$0 | \$0 | \$0 | \$143,112 | \$0 | 0.0% | \$0 | 0.0% | |
| Election Board | \$7,805,808 | \$0 | \$0 | \$0 | \$7,805,808 | \$0 | \$0 | \$0 | \$0 | \$7,805,808 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| Emergency Management Administration | \$651,179 | \$1,200,000 | \$0 | \$0 | \$1,851,179 | \$0 | -\$1,200,000 | \$0 | \$0 | \$651,179 | \$0 | \$0 | 0.0% | -\$1,200,000 | -64.8% | |
| Ethics Commission | \$588,129 | \$0 | \$0 | \$0 | \$588,129 | \$0 | \$0 | \$0 | \$150,000 | \$738,129 | \$150,000 | \$0 | 25.5% | \$150,000 | 25.5% | |
| Governor | \$2,172,900 | \$0 | \$0 | \$0 | \$2,172,900 | \$0 | \$0 | \$0 | \$0 | \$2,172,900 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| House of Representatives | \$15,574,682 | \$0 | \$0 | \$0 | \$15,574,682 | \$0 | \$0 | \$0 | \$1,000,000 | \$16,574,682 | \$1,000,000 | \$0 | 6.4% | \$1,000,000 | 6.4% | |
| Legislative Service Bureau | \$4,892,835 | \$0 | \$0 | \$0 | \$4,892,835 | \$0 | \$0 | \$0 | \$5,000,000 | \$9,892,835 | \$5,000,000 | \$0 | 102.2% | \$5,000,000 | 102.2% | |
| Lieutenant Governor | \$506,591 | \$0 | \$0 | \$0 | \$506,591 | \$0 | \$0 | \$0 | \$0 | \$506,591 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| Management and Enterprise Services | \$40,132,347 | \$0 | \$0 | \$0 | \$40,132,347 | \$0 | \$0 | \$0 | \$35,000,000 | \$75,132,347 | \$35,000,000 | \$0 | 87.2% | \$35,000,000 | 87.2% | |
| Merit Protection Commission | \$490,967 | \$0 | \$0 | \$0 | \$490,967 | \$0 | \$0 | \$0 | \$0 | \$490,967 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| Military Department | \$10,747,997 | \$0 | \$0 | \$0 | \$10,747,997 | \$0 | \$0 | \$0 | \$1,000,000 | \$11,747,997 | \$1,000,000 | \$0 | 9.3% | \$1,000,000 | 9.3% | |
| Senate | \$12,171,789 | \$0 | \$0 | \$0 | \$12,171,789 | \$0 | \$0 | \$0 | \$1,000,000 | \$13,171,789 | \$1,000,000 | \$0 | 8.2% | \$1,000,000 | 8.2% | |
| Space Industry Development Authority | \$394,589 | \$0 | \$0 | \$0 | \$394,589 | \$0 | \$0 | \$0 | \$0 | \$394,589 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| Tax Commission | \$46,915,944 | \$0 | \$0 | \$0 | \$46,915,944 | \$0 | \$0 | \$0 | \$0 | \$46,915,944 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| Transportation Department | \$206,405,702 | \$0 | \$0 | \$0 | \$206,405,702 | \$0 | \$0 | \$0 | \$2,301,417 | \$208,707,119 | \$2,301,417 | \$0 | 1.1% | \$2,301,417 | 1.1% | |
| Treasurer | \$3,743,873 | \$0 | \$0 | \$0 | \$3,743,873 | \$0 | \$0 | \$0 | -\$190,000 | \$3,553,873 | -\$190,000 | \$0 | -5.1% | -\$190,000 | -5.1% | |
| TOTAL | \$358,045,430 | \$1,200,000 | \$0 | \$0 | \$359,245,430 | -\$1,200,000 | -\$1,200,000 | \$0 | \$45,261,417 | \$403,306,847 | \$45,261,417 | \$45,261,417 | 12.6% | \$44,061,417 | 12.3% | |

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

| Subcommittee | FY13 Original | | FY13 Base | | FY13 Adjusted | | FY14 Base | | FY14 Legislative | | FY14 Final | | Change from Original FY13 | | Change from Adjusted FY13 | |
|---------------------------------|------------------------|---------------|--------------|-------------|------------------------|---------------------|---------------------|-------------|----------------------|------------------------|----------------------|----------------------|---------------------------|----------------------|---------------------------|--|
| | Appropriation | Supplementals | Adjustments# | Adjustments | Appropriation | Adjustments | Adjustments | Adjustments | Adjustments | Appropriation | Appropriation | Dollar | Percent | Dollar | Percent | |
| Children and Youth Commission | \$2,027,167 | \$0 | \$0 | \$0 | \$2,027,167 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,027,167 | \$0 | 0.0% | \$0 | 0.0% | |
| Disability Concerns | \$317,607 | \$0 | \$0 | \$0 | \$317,607 | \$0 | \$0 | \$0 | \$0 | \$317,607 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| Health Department | \$61,783,682 | \$0 | \$0 | \$0 | \$61,783,682 | \$0 | \$0 | \$0 | \$1,200,000 | \$62,983,682 | \$1,200,000 | \$0 | 1.9% | \$1,200,000 | 1.9% | |
| Health Care Authority | \$921,983,007 | \$0 | \$0 | \$0 | \$921,983,007 | \$0 | \$0 | \$0 | \$31,718,267 | \$953,701,274 | \$31,718,267 | \$0 | 3.4% | \$31,718,267 | 3.4% | |
| Human Services | \$586,958,664 | \$0 | \$0 | \$0 | \$586,958,664 | \$0 | -\$2,000,000 | \$0 | \$46,000,000 | \$630,958,664 | \$44,000,000 | \$0 | 7.5% | \$44,000,000 | 7.5% | |
| J.D. McCarty Center | \$3,740,338 | \$0 | \$0 | \$0 | \$3,740,338 | \$0 | \$0 | \$0 | \$400,000 | \$4,140,338 | \$400,000 | \$0 | 10.7% | \$400,000 | 10.7% | |
| Juvenile Affairs | \$96,187,205 | \$0 | \$0 | \$0 | \$96,187,205 | \$0 | \$0 | \$0 | \$2,000,000 | \$98,187,205 | \$2,000,000 | \$0 | 2.1% | \$2,000,000 | 2.1% | |
| Mental Health & Substance Abuse | \$311,421,073 | \$0 | \$0 | \$0 | \$311,421,073 | \$0 | \$0 | \$0 | \$25,400,385 | \$336,821,458 | \$25,400,385 | \$0 | 8.2% | \$25,400,385 | 8.2% | |
| Rehabilitation Services | \$30,449,232 | \$0 | \$0 | \$0 | \$30,449,232 | \$0 | \$0 | \$0 | \$500,000 | \$30,949,232 | \$500,000 | \$0 | 1.6% | \$500,000 | 1.6% | |
| University Hospitals Authority | \$41,624,391 | \$0 | \$0 | \$0 | \$41,624,391 | \$0 | \$0 | \$0 | \$2,906,000 | \$44,530,391 | \$2,906,000 | \$0 | 7.0% | \$2,906,000 | 7.0% | |
| Veterans Affairs | \$35,698,752 | \$0 | \$0 | \$0 | \$35,698,752 | \$0 | \$0 | \$0 | \$0 | \$35,698,752 | \$0 | \$0 | 0.0% | \$0 | 0.0% | |
| TOTAL | \$2,092,191,118 | \$0 | \$0 | \$0 | \$2,092,191,118 | -\$2,000,000 | -\$2,000,000 | \$0 | \$110,124,652 | \$2,200,315,770 | \$108,124,652 | \$108,124,652 | 5.2% | \$108,124,652 | 5.2% | |

- Removal of Supplemental and One-Time Funding

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

| Subcommittee | FY13 | | FY13 Base Adjustments# | FY13 Adjusted Appropriation | | FY14 Base Adjustments | FY14 Legislative Adjustments | | FY14 Final Appropriation | Change from Original FY13 | | Change from Adjusted FY13 | | |
|---------------------------------|------------------------|--------------------|------------------------|-----------------------------|-----------------------|-----------------------|------------------------------|--------------------|--------------------------|---------------------------|--------------------|---------------------------|--------------------|-------------|
| | Original Appropriation | FY13 Supplementals | | Adjusted Appropriation | FY14 Base Adjustments | | FY14 Legislative Adjustments | Dollar | | Percent | Dollar | Percent | | |
| Agriculture, Food and Forestry | \$27,610,247 | \$0 | \$0 | \$27,610,247 | -\$2,000,000 | \$300,000 | \$25,910,247 | -\$1,700,000 | -6.2% | \$3,000,000 | \$3,000,000 | 10.1% | \$3,000,000 | 10.1% |
| Commerce Department | \$29,573,212 | \$0 | \$0 | \$29,573,212 | \$0 | \$400,000 | \$32,573,212 | \$400,000 | 1.1% | \$400,000 | \$400,000 | 1.1% | \$400,000 | 1.1% |
| Conservation Commission | \$10,061,684 | \$0 | \$0 | \$10,061,684 | \$0 | \$0 | \$10,061,684 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Consumer Credit | \$31,730 | \$0 | \$0 | \$31,730 | \$0 | \$0 | \$31,730 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Corporation Commission | \$11,324,427 | \$0 | \$0 | \$11,324,427 | \$0 | \$0 | \$11,324,427 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Environmental Quality | \$7,557,973 | \$0 | \$0 | \$7,557,973 | \$0 | \$0 | \$7,557,973 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Historical Society | \$12,502,546 | \$0 | \$0 | \$12,502,546 | \$0 | \$0 | \$12,502,546 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Horse Racing Commission | \$2,072,167 | \$0 | \$0 | \$2,072,167 | \$0 | \$0 | \$2,072,167 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Insurance Department | \$1,871,937 | \$0 | \$0 | \$1,871,937 | \$0 | \$0 | \$1,871,937 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| J.M. Davis Memorial Commission | \$306,009 | \$0 | \$0 | \$306,009 | \$0 | \$0 | \$306,009 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Labor, Department of | \$3,311,160 | \$0 | \$0 | \$3,311,160 | \$0 | \$0 | \$3,311,160 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Mines, Department of | \$779,139 | \$0 | \$0 | \$779,139 | \$0 | \$0 | \$779,139 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Scenic Rivers Commission | \$271,315 | \$0 | \$0 | \$271,315 | \$0 | \$0 | \$271,315 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Tourism and Recreation | \$21,803,003 | \$0 | \$0 | \$21,803,003 | \$0 | \$0 | \$21,803,003 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Water Resources Board | \$6,999,671 | \$0 | \$0 | \$6,999,671 | \$0 | \$0 | \$6,999,671 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Will Rogers Memorial Commission | \$740,486 | \$0 | \$0 | \$740,486 | \$0 | \$0 | \$740,486 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| TOTAL | \$136,816,706 | \$0 | \$0 | \$136,816,706 | -\$2,000,000 | \$8,300,000 | \$143,116,706 | \$6,300,000 | 4.6% | \$6,300,000 | \$6,300,000 | 4.6% | \$6,300,000 | 4.6% |

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

| Subcommittee | FY13 | | FY13 Base Adjustments# | FY13 Adjusted Appropriation | | FY14 Base Adjustments | FY14 Legislative Adjustments | | FY14 Final Appropriation | Change from Original FY13 | | Change from Adjusted FY13 | | |
|--|------------------------|--------------------|------------------------|-----------------------------|-----------------------|-----------------------|------------------------------|---------------------|--------------------------|---------------------------|---------------------|---------------------------|---------------------|-------------|
| | Original Appropriation | FY13 Supplementals | | Adjusted Appropriation | FY14 Base Adjustments | | FY14 Legislative Adjustments | Dollar | | Percent | Dollar | Percent | | |
| Alcoholic Beverages Laws Enforcement | \$3,140,334 | \$0 | \$0 | \$3,140,334 | \$0 | \$0 | \$3,140,334 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Attorney General | \$15,228,141 | \$0 | \$0 | \$15,228,141 | \$0 | \$0 | \$15,228,141 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Corrections | \$463,731,068 | \$0 | \$0 | \$463,731,068 | \$0 | \$0 | \$463,731,068 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Criminal Appeals Court | \$3,484,631 | \$0 | \$0 | \$3,484,631 | \$0 | \$150,000 | \$3,634,631 | \$150,000 | 4.3% | \$150,000 | \$150,000 | 4.3% | \$150,000 | 4.3% |
| District Attorneys and DAC | \$34,187,258 | \$0 | \$0 | \$34,187,258 | \$0 | \$5,500,000 | \$39,687,258 | \$5,500,000 | 16.1% | \$5,500,000 | \$5,500,000 | 16.1% | \$5,500,000 | 16.1% |
| District Courts | \$59,600,000 | \$0 | \$0 | \$59,600,000 | \$0 | \$0 | \$59,600,000 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Fire Marshal | \$1,796,764 | \$0 | \$0 | \$1,796,764 | \$0 | \$0 | \$1,796,764 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Indigent Defense System | \$14,699,353 | \$0 | \$0 | \$14,699,353 | \$0 | \$0 | \$14,699,353 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Investigation Bureau | \$13,848,059 | \$0 | \$0 | \$13,848,059 | \$0 | \$435,000 | \$14,283,059 | \$435,000 | 3.1% | \$435,000 | \$435,000 | 3.1% | \$435,000 | 3.1% |
| Law Enforcement Education and Training | \$3,682,560 | \$0 | \$0 | \$3,682,560 | \$0 | \$75,000 | \$3,757,560 | \$75,000 | 2.0% | \$75,000 | \$75,000 | 2.0% | \$75,000 | 2.0% |
| Medicolegal Investigations | \$7,198,281 | \$0 | \$0 | \$7,198,281 | \$0 | \$1,500,000 | \$8,698,281 | \$1,500,000 | 20.8% | \$1,500,000 | \$1,500,000 | 20.8% | \$1,500,000 | 20.8% |
| Narcotics and Dangerous Drugs | \$3,616,418 | \$0 | \$0 | \$3,616,418 | \$0 | \$0 | \$3,616,418 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| Pardon and Parole Board | \$2,217,454 | \$0 | \$0 | \$2,217,454 | \$0 | \$75,000 | \$2,292,454 | \$75,000 | 3.4% | \$75,000 | \$75,000 | 3.4% | \$75,000 | 3.4% |
| Public Safety | \$89,894,790 | \$0 | \$0 | \$89,894,790 | \$0 | \$522,000 | \$90,416,790 | \$522,000 | 0.6% | \$522,000 | \$522,000 | 0.6% | \$522,000 | 0.6% |
| Supreme Court | \$17,337,000 | \$0 | \$0 | \$17,337,000 | -\$37,000 | \$0 | \$17,300,000 | -\$37,000 | -0.2% | \$0 | -\$37,000 | -0.2% | -\$37,000 | -0.2% |
| Workers' Compensation Commission | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 | #DIV/0! | \$1,500,000 | \$1,500,000 | #DIV/0! | \$1,500,000 | #DIV/0! |
| Workers' Compensation Court | \$4,247,166 | \$0 | \$0 | \$4,247,166 | \$0 | \$0 | \$4,247,166 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | 0.0% |
| TOTAL | \$737,909,277 | \$0 | \$0 | \$737,909,277 | -\$37,000 | \$10,757,000 | \$748,629,277 | \$10,720,000 | 1.5% | \$10,720,000 | \$10,720,000 | 1.5% | \$10,720,000 | 1.5% |

- 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 1,000,000 600,000 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 | Voc-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 Ct 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 | | | |
|-------------|--------------------------------|---------------------------------------|--|-------------------|------------------------------|---------------------------------------|--|---|--|--|--|
| | | | | | | 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 | State 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 | | | | |
| | | | | | | | <u>148,621,410</u> | | | | |
| 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 | | | | |
| | | | | <u>74,943,612</u> | | | | | | | |
| 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 | | | | |
| | | | | <u>78,771,287</u> | | | | | | | |
| | | | | | | | | | | | |
| | | | | 2001 | 78,771,289 | 262,213,529 | 340,984,818 | <u>Emergency Declaration Expenditures</u> | | | |
| 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 |
| | | | | <u>170,342,865</u> | | | |
| | | | | <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 |
| | | | | <u>98,242,957</u> | | | |
| 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 |
| | | | | <u>9,000,000</u> | Dept. of Corrections | Contract Beds and Furlough Reduction | 2003 Regular Session, SB 190, Sec. 1 |
| | | | | <u>36,063,165</u> | | | |
| | | | | <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 |
| | | | | <u>36,199,498</u> | | | |
| 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 |
| | | | | <u>30,000,000</u> | Health Care Authority | FY'10 Operations | 2009 Regular Session, HB 2353, Sec. 3 |
| | | | | <u>223,714,976</u> | | | |
| 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 |
| | | | | <u>50,000,000</u> | Department of Corrections | FY'11 Operations | 2010 Regular Session, SB 1587, Sec. 1 |
| | | | | <u>372,858,295</u> | | | |
| 2012 | 0 | 249,200,000 | 249,200,000 | 0 | | | |
| 2013 | 249,200,000 | 326,300,000 | 577,500,000 | 0 | | | |
| 2014 | 577,500,000 | 2,700,000 | 535,200,000 | 45,000,000 | Emergency Management | Disaster assistance due to May storms | 2013 Regular Session, SB 249, Sec. 1 |

TABLE 4
2013 Legislative Session
Appropriation and Related Measures

| <u>Subject</u> | <u>Bill Number</u> |
|--|----------------------------------|
| General Appropriation Bill | HB 2301 |
| Cash Flow Reserve Transfer | HB 2301, Section 137 |
| Education Subcommittee | |
| Arts Council..... | HB 2301, Section 15 |
| Career and Technology Education | HB 2301, Sections 20-22; SB 1128 |
| Common Education | HB 2301, Sections 1-14; 138-140 |
| Oklahoma Education Television Authority | HB 2301, Section 23 |
| Regents for Higher Education..... | HB 2301, Sections 25-32 |
| School Land Commission | HB 2301, Section 16 |
| Department of Libraries | HB 2301, Section 24 |
| Physician Manpower Training Commission | HB 2301, Sections 33-34 |
| Office of Education Quality and Accountability | HB 2301, Section 18 |
| School of Science and Mathematics | HB 2301, Section 17 |
| Center for the Advancement of Science & Technology | HB 2301, Section 35 |
| Teacher Preparation Commission | HB 2301, Section 19 |
| General Government and Transportation Subcommittee | |
| Auditor & Inspector | HB 2301, Section 36-37 |
| Bond Advisor..... | HB 2301, Section 38 |
| Election Board..... | HB 2301, Section 39 |
| Emergency Management..... | HB 2301, Section 40, 141 |
| Ethics Commission | HB 2301, Section 41 |
| Governor | HB 2301, Section 42 |
| House of Representatives..... | HB 2301, Section 43 |
| Legislative Service Bureau | HB 2301, Section 44 |
| Lt. Governor | HB 2301, Section 45 |
| Management and Enterprise Services | HB 2301, Section 46-49 |
| Merit Protection Commission | HB 2301, Section 50 |
| Military Department..... | HB 2301, Section 51 |
| Senate..... | HB 2301, Section 52 |
| Space Industry Development Authority..... | HB 2301, Section 59 |
| Tax Commission | HB 2301, Section 53-55 |
| Department of Transportation | HB 2301, Section 58 |
| Treasurer | HB 2301, Section 56-57 |

| <u>Subject</u> | <u>Bill Number</u> |
|--|---|
| Health and Human Services Subcommittee | |
| Commission on Children & Youth | HB 2301 Section 70 |
| Office of Disability Concerns | HB 2301 Section 71 |
| Health Department..... | HB 2301 Section 60 |
| Oklahoma Health Care Authority | HB 2301 Sections 61-65 |
| Department of Human Services..... | HB 2301 Sections 72-75 |
| J.D. McCarty Center | HB 2301 Section 66 |
| Office of Juvenile Affairs | HB 2301 Section 76 |
| Mental Health & Substance Abuse Services ... | HB 2301 Section 67 & SB 1125 Sections 5 and 6 |
| Department of Rehabilitation Services..... | HB 2301 Section 77 |
| University Hospitals Authority | HB 2301 Section 68 |
| Department of Veteran's Affairs | HB 2301 Section 69 |
| Natural Resources and Regulatory Subcommittee | |
| Department of Agriculture, Food and Forestry..... | HB 2301 Sections 78, 79 |
| Department of Commerce..... | HB 2301 Sections 80, 81, 82; SB 1125 |
| Conservation Commission | HB 2301 Section 83 |
| Commission on Consumer Credit | HB 2301 Section 84 |
| Corporation Commission | HB 2301 Section 85 |
| Department of Environmental Quality | HB 2301 Section 86 |
| Historical Society | HB 2301 Section 87 |
| Horse Racing Commission | HB 2301 Section 88 |
| Insurance Department | HB 2301 Section 89 |
| J.M. Davis Memorial Commission..... | HB 2301 Section 90 |
| Labor Department | HB 2301 Sections 91, 92 |
| Department of Mines..... | HB 2301 Section 93 |
| Scenic Rivers Commission | HB 2301 Section 94 |
| Department of Tourism & Recreation | HB 2301 Section 95 |
| Water Resources Board..... | HB 2301 Sections 96, 97 |
| Will Rogers Memorial Commission | HB 2301 Section 98 |
| Public Safety and Judiciary Subcommittee | |
| ABLE Commission | HB 2301, Section 99 |
| Attorney General..... | HB 2301, Section 111, 112, 113 |
| Corrections Department..... | HB 2301, Section 100, 101, 102 |
| Court of Criminal Appeals | HB 2301, Section 119 |
| District Attorney..... | HB 2301, Section 114, 115, 116, 117, 118 |
| District Courts | HB 2301, Section 120, 121 |
| Fire Marshal | HB 2301, Section 103 |
| Indigent Defense System..... | HB 2301, Section 124 |
| Bureau of Investigation | HB 2301, Section 104 |
| CLEET | HB 2301, Section 105, 106, 107 |
| Board of Medicolegal Investigations | HB 2301, Section 108 |
| Bureau of Narcotics & Dangerous Drugs..... | HB 2301, Section 109 |
| Pardon and Parole Board | HB 2301, Section 125, 126 |
| Department of Public Safety | HB 2301, Section 110 |
| Supreme Court..... | HB 2301, Section 122, 123, 127 |
| Workers' Compensation Court..... | HB 2301, Section 128, 129 |

