

FY'15 APPROPRIATIONS REPORT

ACTIONS OF THE 2014 LEGISLATURE

OKLAHOMA STATE SENATE

SENATOR BRIAN BINGMAN
PRESIDENT PRO TEMPORE

SENATOR CLARK JOLLEY
APPROPRIATIONS CHAIR

FY'15 APPROPRIATIONS REPORT

ACTIONS OF THE 2014 LEGISLATURE

**SENATE PRESIDENT PRO TEMPORE
Senator Brian Bingman**

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TABLE OF CONTENTS

I.	FY'15 Appropriations Report	1
II.	Subcommittee on Education	
a.	Arts Council	9
b.	Career and Technology Education, Department of	11
c.	Education, State Board of	13
d.	Educational Television Authority	21
e.	Higher Education, Regents for	23
f.	Land Office, Commissioners of	26
g.	Libraries, Department of	28
h.	Physician Manpower Training Commission	30
i.	Office of Educational Quality and Accountability	32
j.	Science and Math, School of	34
k.	Science and Technology, Center for	36
III.	Subcommittee on General Government and Transportation	
a.	Auditor and Inspector	41
b.	Bond Advisor	43
c.	Election Board	45
d.	Emergency Management Department	47
e.	Ethics Commission	49
f.	Governor	51
g.	House of Representatives	53
h.	Legislative Service Bureau	55
i.	Lt. Governor	57
j.	Management and Enterprise Services, Office of	59
k.	Merit Protection Commission	61
l.	Military, Department of	63
m.	Senate	65
n.	Space Industry Development Authority	67
o.	Tax Commission	69
p.	Transportation, Department of	71
q.	Treasurer	73
IV.	Subcommittee on Health and Human Services	
a.	Children and Youth, Commission on	77
b.	Disability Concerns, Office of	79
c.	Health, Department of	81
d.	Health Care Authority	84
e.	Human Services, Department of	86
f.	J.D. McCarty Center	88
g.	Juvenile Affairs, Office of	90
h.	OSU Medical Authority	92
i.	Mental Health and Substance Abuse Services	94
j.	Rehabilitation Services, Department of	96
k.	University Hospital Authority	98
l.	Veterans Affairs, Department of	100

V.	Subcommittee on Natural Resources and Regulatory Services	
a.	Agriculture, Food and Forestry, Department of	105
b.	Commerce, Department of	108
c.	Conservation Commission.....	111
d.	Corporation Commission	113
e.	Environmental Quality, Department of	116
f.	Historical Society	119
g.	Horse Racing Commission	121
h.	Insurance Department.....	123
i.	J.M. Davis Memorial Commission.....	125
j.	Labor, Department of.....	127
k.	Mines, Department of	129
l.	Scenic Rivers Commission	131
m.	Tourism and Recreation, Department of	133
n.	Water Resources Board	135
o.	Will Rogers Memorial Commission	137
VI.	Subcommittee on Public Safety and Judiciary	
a.	Alcoholic Beverage Laws Enforcement	141
b.	Attorney General	143
c.	Corrections, Department of	145
d.	Criminal Appeals, Court of.....	147
e.	District Attorneys and DAC	149
f.	District Courts.....	151
g.	Fire Marshal	153
h.	Indigent Defense System	155
i.	Investigation, State Bureau of.....	157
j.	Law Enforcement Education and Training, Council on.....	159
k.	Medicolegal Investigations, Board of	161
l.	Narcotics and Dangerous Drugs, Bureau of	163
m.	Pardon and Parole Board	165
n.	Public Safety, Department of	167
o.	Supreme Court.....	169
p.	Workers' Compensation Commission	171
p.	WC Court of Existing Claims	173
VII.	Tables	
a.	Table 1 – FY'13 to FY'14 Appropriation Comparison	177
b.	Table 1(a) – FY'13 to FY'14 Allocation Comparison	180
c.	Table 2 – History of the Constitutional Reserve Fund.....	183
d.	Table 3 – 2013 Legislative Session Legislation Impacting Certified Funds	187
e.	Table 4 – 2013 Legislative Session Appropriation and Related Measures.....	188

Oklahoma State Senate



FY'15 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.

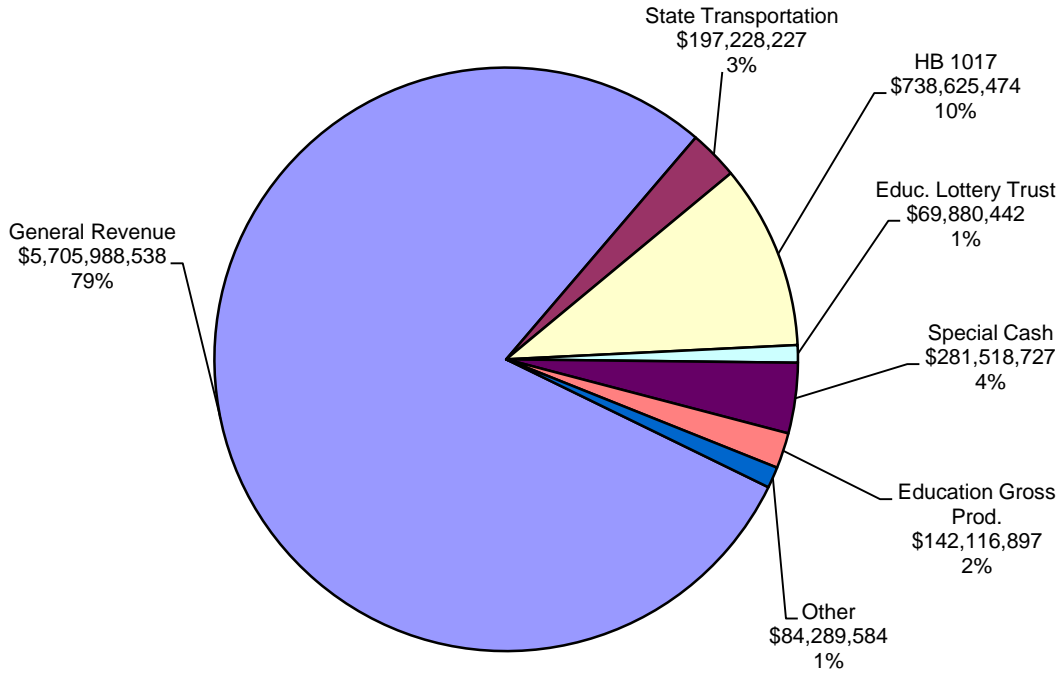
- **July 1** - The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits may be set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This 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.

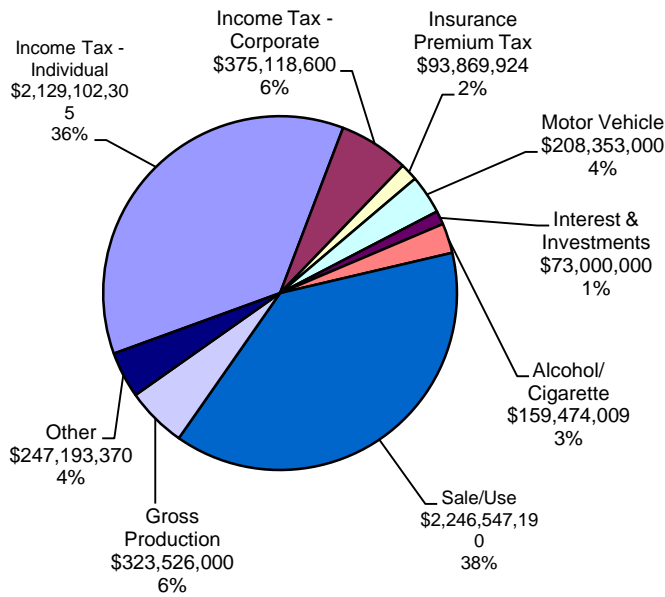
LEGISLATIVE APPROPRIATION AUTHORITY

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'15 certification packet totaled a little over \$7.208 billion. Summaries of the major revenue categories are as follows:

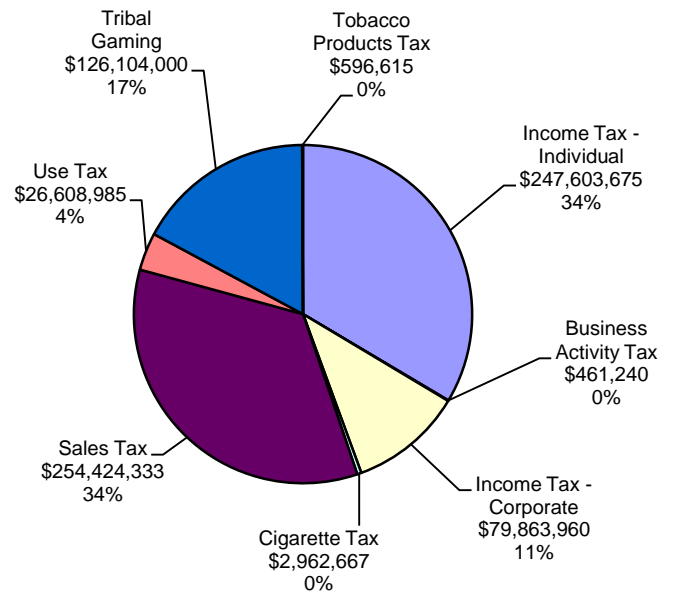
Authorized Expenditures by Major Category, FY '15



Total Estimate for General Revenue Fund by Major Category, FY '15



HB 1017 Fund by Major Category, FY '15



STATE EXPENDITURES

Seventy-two agencies and REAP received state appropriated dollars in FY'15 totaling \$7,121,723,873; however, due to an opinion issued by the Attorney General, section 144 of SB 2127, the FY '15 General Appropriations bill, was nullified. This section reduced the amount of funds reserved for the Oklahoma Higher Learning Access Program which would have increased the amount of funds going into the General Revenue fund. Due to that section being nullified, OMES reduced all allocations from the GR fund by 0.1219354%. The final amount to state agencies and REAP totals \$7,114,931,341. (See Table 1 (a) in the back).

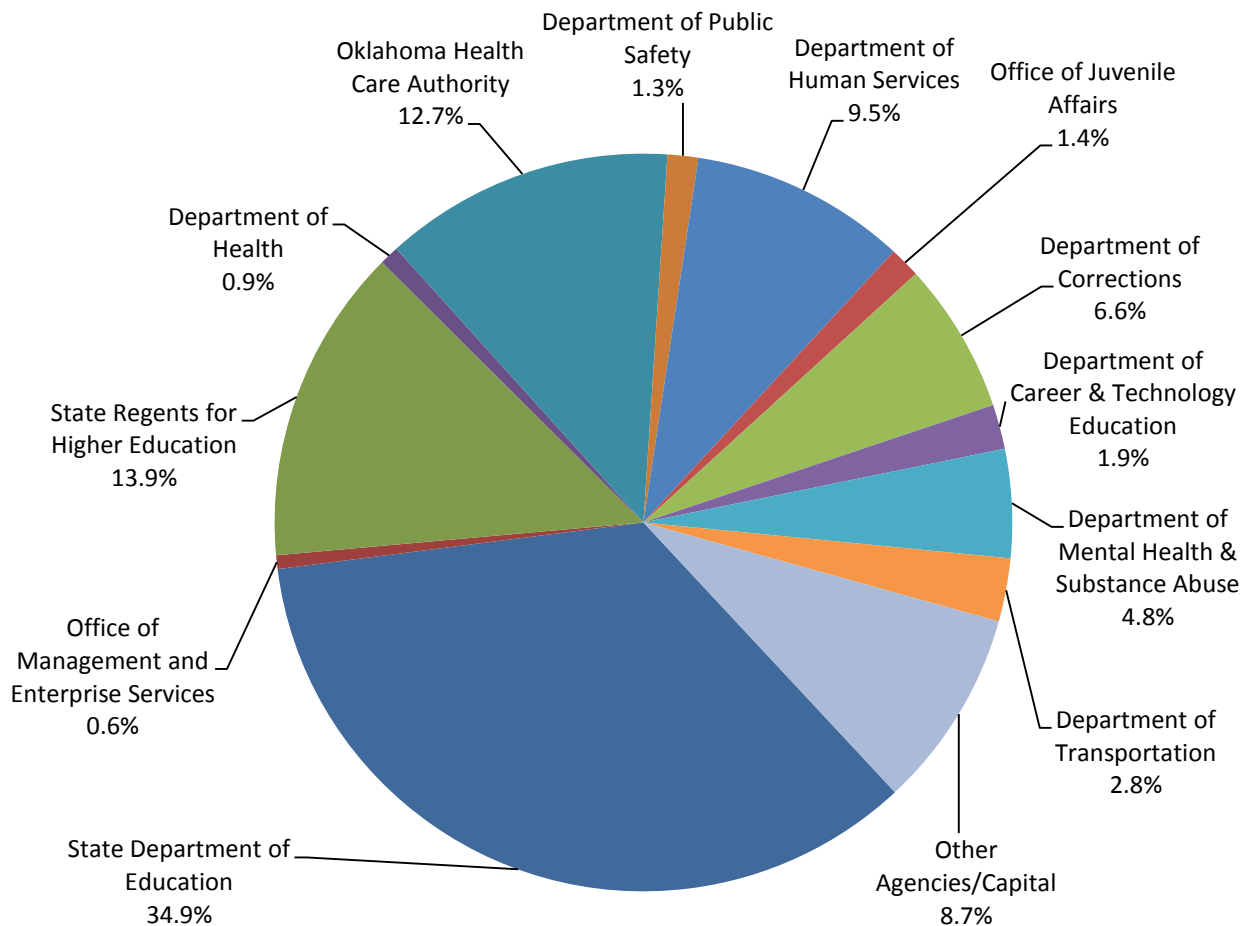
Of the agencies receiving an appropriation, there were some significant changes. The Office of Educational Quality and Accountability fully absorbed the duties of the Teacher Preparation Commission which caused OCTP to cease to exist. The Department of Consumer Credit became a non-appropriated agency due to HB 2831 of 2010 which allowed the agency to retain a larger portion of fee revenues. The OSU Medical Authority has been assigned to the Health and Human Services subcommittee. Finally, funds originally appropriated to the Workers' Compensation Court are now split between the Workers' Compensation Commission and the Workers' Compensation Court of Existing Claims.

Supplemental appropriations for FY '14 totaled \$110,124,017. Agencies who received a supplemental for FY '14 include the State Election Board, State Ethics Commission, House of Representatives, Oklahoma Health Care Authority, Department of Agriculture, Food, & Forestry, the Conservation Commission, Oklahoma Scenic Rivers Commission, Oklahoma Water Resources Board, the Department of Corrections, and the Long Range Capitol Planning Commission. The common education portion of the Ad Valorem Reimbursement Fund shortfall was reimbursed with a \$25,523,000 appropriation. The following is a table of the top twelve agencies receiving an appropriation for FY '15, after the allocation reduction. This table does not include the \$357.1 million or \$416.8 million apportioned to ODOT's ROADS Fund in FY '14 and FY '15 respectively. The FY'14 amounts include any supplemental an agency received.

Top Twelve Agency Appropriation History, FY'14 to FY'15

	FY'14 Appropriation	FY'15 Appropriation	Dollar Change	Percent Change
State Department of Education	\$2,407,604,082	\$2,484,873,132	\$77,269,050	3.2%
State Regents for Higher Education	\$988,549,006	\$987,523,283	-\$1,025,723	-0.1%
Oklahoma Health Care Authority	\$1,001,386,338	\$905,365,450	-\$96,020,888	-9.6%
Department of Human Services	\$630,958,664	\$674,869,684	\$43,911,020	7.0%
Department of Corrections	\$476,731,068	\$470,900,942	-\$5,830,126	-1.2%
Department of Mental Health & Substance Abuse	\$336,821,458	\$338,691,561	\$1,870,103	0.6%
Department of Transportation	\$208,707,119	\$197,228,227	-\$11,478,892	-5.5%
Department of Career & Technology Education	\$138,142,618	\$138,727,945	\$585,327	0.4%
Office of Juvenile Affairs	\$98,187,205	\$96,499,033	-\$1,688,172	-1.7%
Department of Public Safety	\$90,416,790	\$95,709,377	\$5,292,587	5.9%
Department of Health	\$62,983,682	\$60,632,476	-\$2,351,206	-3.7%
Office of Management and Enterprise Services	\$45,132,347	\$42,785,331	-\$2,347,016	-5.2%
Subtotal (91% of Total)	\$6,485,620,377	\$6,493,806,441	\$8,186,064	0.1%
Other Agencies/Capital	\$738,204,140	\$621,124,903	-\$117,079,237	-15.9%
Total Appropriations	\$7,223,824,517	\$7,114,931,344	-\$108,893,173	-1.5%

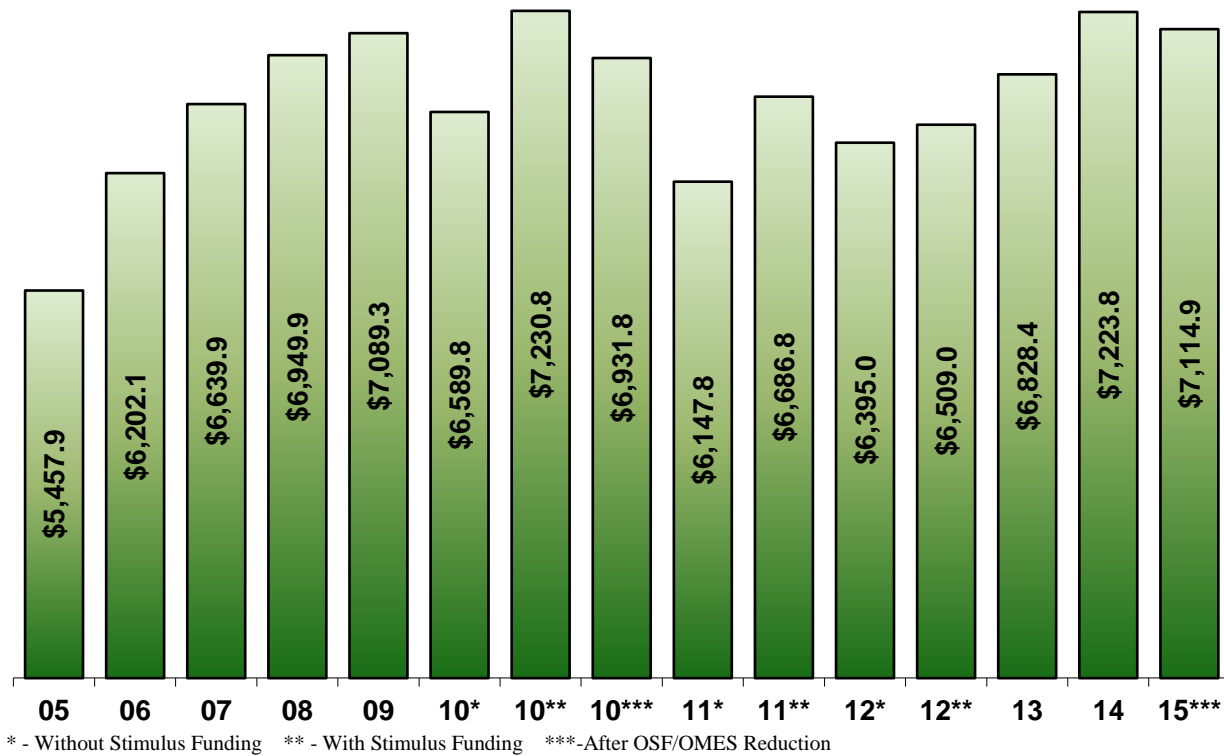
Share of All FY '15 Appropriations by Agency



APPROPRIATION HISTORY FY'05 TO FY'15

Appropriations for the past ten years have been up and down but with an overall trend to increase. After state revenues began to rebound in 2004, 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. Expenditures for FY '15 are lower than FY '14 due to a significant amount of funds used for FY '14 supplementals.

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:

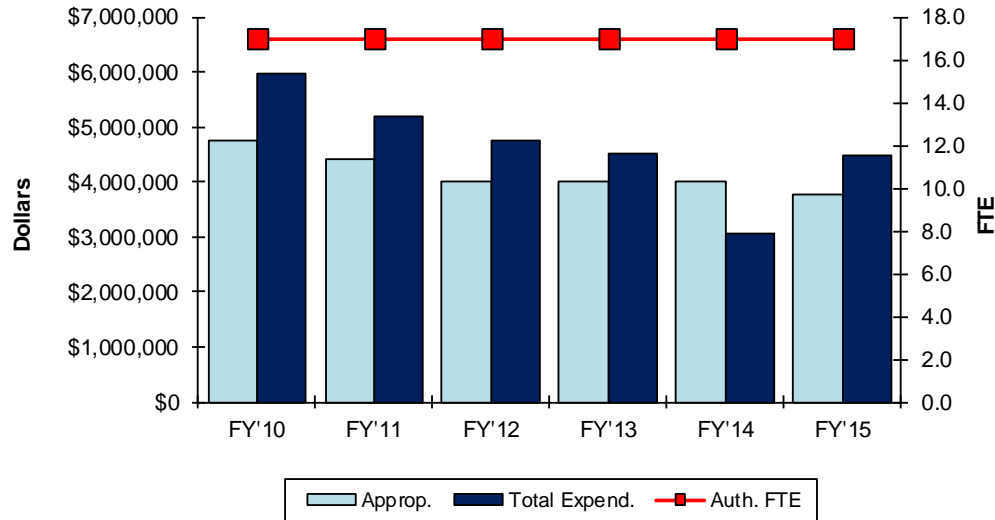
Senator Jim Halligan, Chair
 Senator John Ford, Vice Chair
 Senator Cliff Aldridge
 Senator Rick Brinkley
 Senator Mike Mazzei
 Senator Susan Paddack
 Senator John Sparks
 Senator Gary Stanislawski

Leigh Garrison, Analyst

	<u>Total FY'14 Appropriation</u>	<u>Total FY'15 Appropriation</u>	<u>\$ Change from FY'14</u>	<u>% Change from FY'14</u>
Arts Council	\$4,010,087	\$3,784,911	(\$225,176)	-5.6%
Career Technology Education	\$138,142,618	\$138,727,945	\$585,327	0.4%
Education, State Department of	\$2,407,604,082	\$2,484,873,132	\$77,269,050	3.2%
Educational Television Authority	\$3,822,328	\$3,607,696	(\$214,632)	-5.6%
Higher Education, Regents for	\$988,549,006	\$987,523,283	(\$1,025,723)	-0.1%
Land Office, Commissioners of	\$15,062,250	\$8,538,600	(\$6,523,650)	-43.3%
Libraries, Department of	\$5,898,633	\$5,567,411	(\$331,222)	-5.6%
Physician Manpower Training Comm.	\$4,379,254	\$4,133,837	(\$245,417)	-5.6%
Educational Quality and Accountability	\$661,271	\$1,928,916	\$1,267,645	191.7%
Science and Math, School of	\$6,332,274	\$6,324,553	(\$7,721)	-0.1%
Science & Technology, Center for	\$17,811,449	\$16,811,295	(\$1,000,154)	-5.6%
Teacher Preparation, Comm.	\$1,526,179	\$0	(\$1,526,179)	-100.0%
	<u>\$3,593,799,431</u>	<u>\$3,661,821,579</u>	<u>\$68,022,148</u>	<u>1.9%</u>

Oklahoma Arts Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$4,763,988 *	-7.5%	\$5,959,466	2.9%	15.3	17.0
FY'11	\$4,406,689	-7.5%	\$5,188,558	-12.9%	15.4	17.0
FY'12	\$4,010,087	-9.0%	\$4,746,887	-8.5%	13.3	17.0
FY'13	\$4,010,087	0.0%	\$4,514,910	-4.9%	12.7	17
FY'14	\$4,010,087	0.0%	\$3,057,016	-32.3%	12.2	17
FY'15	\$3,784,911 **	-5.6%	\$4,490,611	46.9%		17
6 Year Change	-\$979,077	-20.6%	-\$1,468,855	-24.6%		

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

** FY '15 appropriation was originally \$3,789,532 but was reduced \$4,621 due to the attorney general's opinion nullifying Section 144 of the GA bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$4,010,087	12.2

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$220,555	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will further reduce grant funding awarded to non-profit organizations and schools.		
Total Adjustments	-\$220,555	0.0

C. FY'15 Appropriation	<u>\$3,789,532</u>	<u>12.2</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$4,621	

E. FY'15 Appropriation and GR Cut Total	<u>\$3,784,911</u>	<u>12.2</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

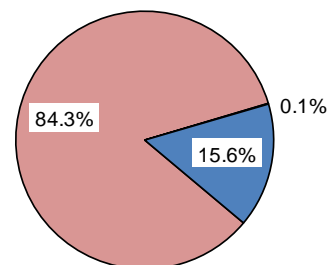
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Federal Funds
Revolving Funds
Total FY'15 Budget

	\$3,784,911
	\$701,700
	\$4,000
	<u>\$4,490,611</u>

FY'15
Budget by Source

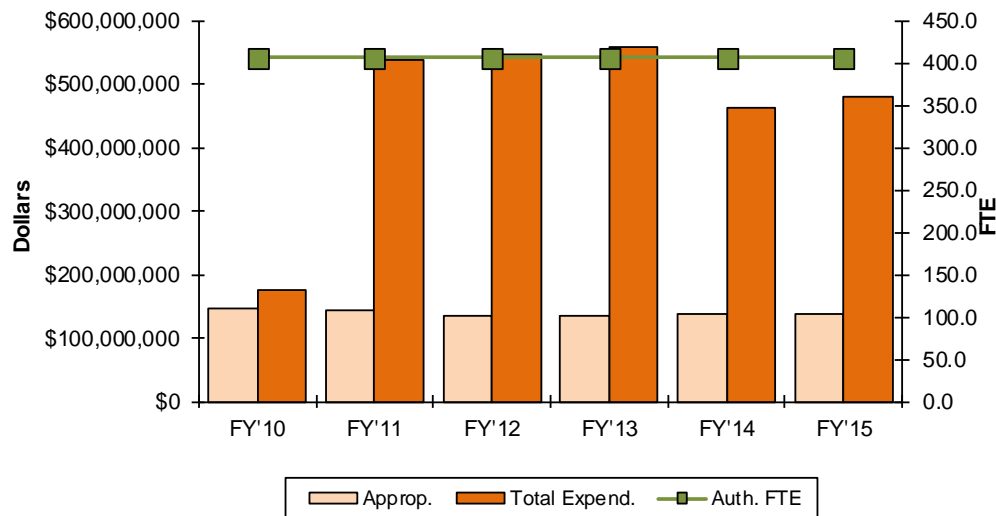


Appropriation Reference:
SB 2127, Section 15

Expenditure Limit Reference:
Not Applicable

State Department of Career and Technology Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$135,142,168	-5.7%	\$547,493,344	2.1%	264.0	406.0
FY'13	\$135,142,168	0.0%	\$558,856,766	2.1%	259.0	406
FY'14	\$138,142,618	2.2%	\$463,581,732	-17.0%	267.5	406
FY'15	\$138,727,945 **	0.4%	\$480,432,371	3.6%		406
6 Year Change	-\$7,489,667	-5.1%	\$305,339,602	174.4%		

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

** FY '15 appropriation was originally \$138,892,618 but was reduced \$164,673 due to the attorney general's opinion nullifying Section 144 of the GA bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$138,142,618	255.6
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Adult Education/GED (SB 1661)	\$750,000	
Total Adjustments	\$750,000	0.0
C. FY'15 Appropriation	<u>\$138,892,618</u>	<u>255.6</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$164,673	
E. FY'15 Appropriation and GR Cut Total	<u>\$138,727,945</u>	<u>255.6</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1661

This bill transfers the powers, duties, monies and contractual rights related to adult education from the State Department of Education to the State Board of Career and Technology Education.

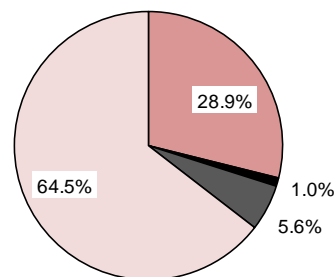
B. HB 3350

This bill prohibits CareerTech tuition from being charged to children of peace officers who died in the line of duty, children of firefighters who died in the line of duty, children of members of the Law Enforcement Retirement System who died in the line of duty or whose disability is of a catastrophic nature and children of EMT's who died in the line of duty. It limits the tuition waiver to 5 years.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$138,727,945
Revolving Funds	\$4,874,416
Federal Funds	\$26,760,529
Local Revenues	\$310,069,481
Total FY'15 Budget	\$480,432,371

FY'15
Budget by Source

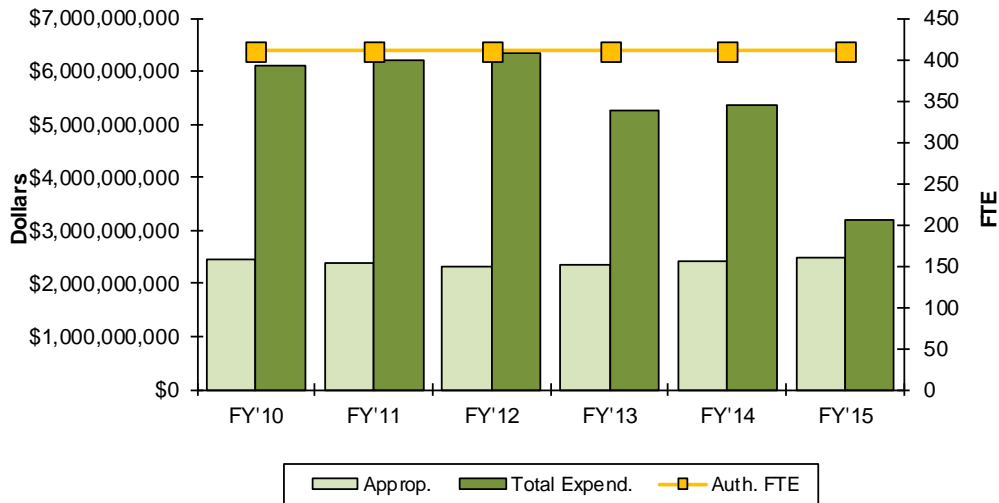


Appropriation Reference:
SB 2127, Sections 19-21.

Expenditure Limit Reference:
N/A

State Department of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$2,446,504,826 **	-3.4%	\$6,118,236,253	1.1%	368.2	410
FY'11	\$2,385,556,186	-2.5%	\$6,195,361,551	1.3%	328.0	410
FY'12	\$2,330,604,083	-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%	294.6	410
FY'15	\$2,484,873,133 *	3.2%	\$3,184,946,026 ^	-40.4%		410
6 Year Change	\$38,368,307	1.6%	-\$2,933,290,227	-47.9%		

Not included in the appropriation summary is \$25,528,000 for the Ad Valorem Reimbursement Fund. This amount was not included in the summary since it does not go to SDE even though it does benefit local school districts.

** 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.

* FY '15 appropriation was originally \$2,486,854,082 but was reduced \$1,980,950 due to the attorney general's opinion nullifying Section 144 of the GA bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ FY '15 Total Budget Expenditures does not include local revenues, however; previous years' amounts do.

II. FY'15 APPROPRIATION ADJUSTMENTS

A. FY'14 Appropriation		Total	FTE
		\$2,407,604,082	285.0
B. FY'15 Appropriation Adjustments		Total	FTE
Appropriations Funding Adjustments			
1. State Aid Formula	\$40,000,000	\$80,000,000	
Flexible Benefit allowance	\$40,000,000		
2. Transfer Adult Education program to CareerTech. (SB 1661)		-\$750,000	
Total Adjustments		\$79,250,000	0.0
C. FY'15 Appropriation		<u>\$2,486,854,082</u>	<u>285.0</u>
D. General Revenue Cut due to AG opinion		Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.		-\$1,980,949	
E. FY'15 Appropriation and GR Cut Total		<u>\$2,484,873,133</u>	<u>285.0</u>

III. GOVERNOR'S VETOES

A. HB 2625

This bill amends the Reading Sufficiency Act. For the 2013-14 and 2014-15 school years only, it allows "probationary promotion" of a third grader who has not demonstrated proficiency on a screening instrument, has not demonstrated proficiency in reading on the criterion-referenced test (CRT) or has not shown proficiency through a reading portfolio and does not qualify for a good cause exemption. Granting of "probationary promotion" is subject to the unanimous recommendation of a "Reading Proficiency Team" comprised of (1) a parent or guardian, (2) a current-year reading teacher, (3) a teacher responsible for reading in the following school year, (4) a school principal, and (5) a certified reading specialist and approval of the superintendent. The team is tasked with reviewing the reading performance of students granted probationary promotion until the student demonstrates grade-level reading proficiency. For students scoring "limited knowledge" on the reading portion of the CRT, it directs school districts to notify parents/guardians and provide them the option of retaining the student in third grade. Otherwise, a student scoring "limited knowledge" would be promoted to fourth grade. It directs a Reading Proficiency Team to develop an intensive remediation plan for students scoring "limited knowledge." The bill also exempts from retention requirements any third grader who demonstrates proficiency in reading on a screening instrument approved by the State Board of Education at any time during the school year. It directs school districts to immediately begin developing a reading portfolio and notify parents/guardians if a third grader is identified as scoring below proficient on a Board-approved screening instrument. It directs school districts to annually report to the Department of Education the number of students promoted to fourth grade by demonstrating proficiency on a screening instrument or scoring "limited knowledge" on the reading portion of the third grade CRT. It directs school districts to report the number of students granted probationary promotion during the 2013-14 and 2014-15 school years. It directs the Department of Education to publicly report on its website the aggregate and district-specific numbers and make such reports available to the governor, House and Senate leaders and the chairs of the education committees.

B. HB 3170

This bill exempts from further end-of-instruction tests students who pass Algebra I, English II, Biology I and one other EOI. It clarifies that students may take additional EOIs. It adds reference to students who score equal to or above the cut score on any alternative test approved by the State Board of Education.

IV. OTHER ISSUES

A. **SB 331**

This bill removes the July 1, 2014, sunset date on the sales tax exemption for nonprofit local public or private school foundations that solicit money or property in the name of any public or private school or public school district.

B. **SB 436**

This bill allows the Department of Education to establish Regional Education Administrative Districts (READs) to provide shared administrative services for districts with fewer than 1,000 students. It allows personnel operating under a READ to be housed at a READ to be housed at a CareerTech center. It allows READs to receive financial support from participating school districts.

C. **SB 1143**

This bill requires the pledge of allegiance to be recited once a week in public schools.

D. **SB 1181**

This bill creates the Oklahoma A-STEM State of Mind Program. It establishes criteria for a community or region to be designated a STEM community or a STEM region. It directs the designation process to begin with legislators, with final approval from the governor. It directs the governor to identify an existing committee or board to develop the application process, with oversight by the Coalition for the Advancement of Science and Mathematics Education in Oklahoma.

E. **SB 1295**

This bill allows school districts to determine student involvement in intruder drills.

F. **SB 1331**

This bill directs the State Department of Education to provide for academic performance reporting of students who are in the custody of a Title 10A state agency (Department of Human Services, Office of Juvenile Affairs, etc.). It directs the reports to be made available to DHS and OJA via the Passport Program already in existence.

G. **SB 1377**

This bill adds acute psychiatric care facilities to the list of facilities that must contact a resident school district if student is placed there. It extends from 7 to 11 days the time in which notification must be made. It directs on-site educational services to be provided to minors "requiring psychiatric treatment as defined by Title 43A" beginning on the 11th day.

H. **SB 1422**

This bill directs the State Board of Education to approve an AP computer science course for math credit if the course is taken in the student's senior year and he/she is concurrently enrolled in or has completed algebra II.

I. **SB 1461**

This bill requires charter school governing boards to annually prepare a statement of actual income and expenditures for the previous fiscal year.

J. **SB 1469**

This bill extends spending flexibility by 2 years (during FY2015 and FY2016) under media program, advisory council and textbook adoption mandates. It also modifies the four-year adjusted cohort graduate rate calculation. It directs the written or electronic confirmation of a student transfer to include information on whether the student has enrolled in another program recognized by a state or private higher education institution accredited or recognized by the State Regents for Higher Education for purposes of admission to the institution. It states that students not enrolled in a program that culminates in the award of a credential recognized by a state or private higher education institution for purposes of admission shall not be included in the graduation rate.

- K. **SB 1653**
This bill adds a science, technology, engineering and math (STEM) block course to meet the requirements for mathematics and science. It allows such courses to count toward the requirements if taken at a technology center school in 10th, 11th or 12th grade. It allows 10th grade students to take mathematics courses or science courses at a technology center if taught by a teacher certified in the secondary subject area. It also requires academic courses, internet-based courses and vocational-technical classes designed to offer competencies embedded or integrated within a course to be approved by the State Board of Education "in consultation with" the Department of Career and Technology Education if the courses are offered at a technology center.
- L. **SB 1655**
This bill eliminates publication of district grades under A-F accountability report card system.
- M. **SB 1661**
This bill transfers adult education responsibilities and duties from the State Board of Education to the State Board of Career and Technology Education. The State Department of Education will retain the responsibility to distribute diplomas.
- N. **SB 1828**
This bill exempts data collected pursuant to the teacher and leader evaluation system from the Open Meeting and Open Records acts. It states that such data is available to authorized representatives or the Department of Education and contracting designees who are bound by confidentiality. It subjects the data to disclosure in a hearing involving a teacher or administrator's dismissal or nonrenewal from employment. It directs second-year teachers (as well as first-year teachers) to be evaluated on qualitative components only.
- O. **SB 1902**
This bill allows the Board of Juvenile Affairs to serve as the governing body of a charter school, and it directs the executive director of the Office of Juvenile Affairs to provide administration and operation of any charter school OJA operates.
- P. **SB 2060**
This bill repeals state statute regarding the Student Tracking and Reporting (STAR) Coordinating Committee.
- Q. **SB 2061**
This bill removes language relating to the State Council on Vocational Education (section of law last amended in 1992, council no longer in use).
- R. **HB 1378**
This bill requires instruction for use of an automated external defibrillator at least once between 9th grade and graduation. It allows the instruction to be provided as part of any course. It allows exemptions for students with disabilities or parental consent. It exempts virtual charter school students. It allows all students enrolled in P.E. classes in grades 9-12 to receive instruction on Heimlich maneuver techniques.
- S. **HB 1384**
This bill creates the Parents' Bill of Rights, which includes the right to educate a minor child, the right to access and review all medical records of the minor child and the right to consent before the state or any political subdivision makes a video or voice recording of a minor child.
- T. **HB 1623**
This bill allows school district boards of education to adopt a policy regarding suicide awareness and training and the reporting of student drug abuse. It allows districts to provide school-wide suicide awareness and prevention training to students in grades 7-12 and staff. It directs the Department of Mental Health and Substance Abuse Services to make available to districts curriculum that addresses suicide awareness and prevention. It provides immunity from civil liability to teachers, counselors, principals, administrators and other school personnel for calling 911, law enforcement or the Department of Human Services if they believe a student poses a threat to himself or others or has committed or been the victim of a violent act or threat; providing referral, emergency care or other assistance in good faith; or communicating information about drug or alcohol abuse or safety threats in good faith to parents, guardians, law enforcement or health care providers. The bill prohibits a cause of action due to any loss or damage caused by an act or omission occurring under the bill. It allows districts to enter into agreements with youth services agencies for intervention and prevention services. It directs teachers, counselors, administrators and other personnel to notify parents/guardians immediately upon determining a student is at risk of attempting suicide.

- U. **HB 2354**
This bill repeals sections of law relating to county superintendents.
- V. **HB 2355**
This bill repeals obsolete sections of law containing minimum teacher salary schedules.
- W. **HB 2356**
This bill repeals language related to a school deregulation committee created in 1990.
- X. **HB 2357**
This bill repeals sections of law relating to the Virtual Internet School in Oklahoma Network (VISION).
- Y. **HB 2360**
This bill repeals language related to the Adult Literacy Services Advisory Committee (created in 2000).
- Z. **HB 2414**
This bill modifies the Lindsey Nicole Henry Scholarships for Students with Disabilities Program. It exempts from the requirement to attend public school prior to obtaining a scholarship students who have been provided services under an Individual Family Service Plan through SoonerStart and who was evaluated as being eligible for services. The bill also clarifies that requests to participate in the program made after Dec. 1 shall be granted, but funding for the scholarships will not be available until the beginning of the next school year.
- AA. **HB 2496**
This bill allows on school property a gun, knife, bayonet or other weapon in possession of veterans group, national guard, active military, ROTC or junior ROTC if part of ceremony approved by school official.
- BB. **HB 2497**
This bill directs the State Board of Education to promulgate rules for limited exemptions from mandated tests for students facing exceptional emergency circumstances that would prevent students from being assessed during testing window. It adds a provision to the Reading Sufficiency Act, allowing for retention in pre-kindergarten for academic reasons to count as a retention for an exemption eligibility. It directs the Department of Education to conduct study to determine why students are not successful in acquiring reading skills and gather best practices.
- CC. **HB 2499**
This bill requires school treasurer warrants and checks to show whether it is payable or nonpayable
- DD. **HB 2548**
This bill allows a non-native-English speaker to be given the subject area test in his/her native language if he/she is to be employed as a teacher in a foreign language immersion program. It directs the State Board of Education to issue a restricted license or certificate limiting the teacher to immersion programs.
- EE. **HB 2571**
This bill modifies the residency determination for children released from acute care facilities, directing they be considered a resident of the originating school district after being released from the school serving the acute care facility.
- FF. **HB 2614**
This bill allows a handgun to be stored and hidden from view in a locked vehicle when the vehicle is left unattended in a public or private elementary or secondary school parking lot.
- GG. **HB 2626**
This bill repeals duplicate section of student transfer law.
- HH. **HB 2682**
This bill allows school certificates of indebtedness to be purchased for value through investments authorized by Section 5-115 of Title 70.

- II. **HB 2683**
This bill requires candidates for a provisional certificate to have earned a bachelor's degree from an accredited college. It requires candidates for standard certificates to complete any exams required to obtain a standard certificate in mild-moderate or severe-profound disabilities. It requires a candidate to complete an appropriate teacher education program to obtain standard certification in early childhood education or elementary education. It provides requirements for issuing a standard certificate in mild-moderate or severe-profound disabilities for alternative certified candidates.
- JJ. **HB 2730**
This bill creates the Oklahoma Extracurricular Activities Accountability Act. It prohibits public school or district from being a member of a school athletic association unless it has adopted a written policy requiring openness of records and meetings. It also requires a financial audit to be conducted by Dec. 31, 2014, and every five years thereafter.
- KK. **HB 2885**
This bill modifies definitions. It removes reference to a teacher being "licensed." It removes a restriction This bill limits a mentor teacher to one resident teacher. It directs the Commission for Teacher Preparation to work with the State Regents for higher education and higher education institutions to develop guidelines for a paid teacher internship program that can be offered to prospective teachers. It states that teachers must complete a minimum nonsalaried teacher internship requirement before participating in a paid teacher internship program. It allows school districts beginning in 2014-15 to participate in a residency program, with required participation in 2015-16. It directs the State Board of Education, the State Regents, the Commission for Educational Quality and Accountability and higher education institutions to conduct an educator supply-and-demand study every 3 years.
- LL. **HB 2921**
This bill allows Native American language to count toward world language credit.
- MM. **HB 2938**
This bill directs the State Board of Education to promulgate rules qualifying teachers who pass a state vocal music certification test to teach piano courses.
- NN. **HB 3006**
This bill limits agriculture education programs to grades 8-12 offered by comprehensive school districts. It prohibits CareerTech districts from operating agriculture education programs or FFA Action: Signed by the governor, went into effect April 9 upon signing.
- OO. **HB 3173**
This bill amends the Open Records Act, requiring public bodies to keep confidential all records related to the Teacher and Leader Effectiveness Evaluation System (TLE) that identify current or former public employees and contain any evaluation, observation or other TLE record. It also states that TLE records that identify a current or former employee will not be subject to the Open Records Act. It directs requirements for disclosure to be narrowly construed and that identifying information be removed.
- PP. **HB 3243**
This bill extends until 2020 the Oklahoma Advisory Council on Indian Education.
- QQ. **HB 3333**
This bill repeals a section of law related to the Oklahoma Education Council created in 1979.
- RR. **HB 3399**
This bill directs the State Board of Education, in consultation with the State Regents for Higher Education, the State Board of Career Technology and Education and the Department of Commerce, to adopt revision to the English language arts and mathematics standards by or before August 1, 2016. It removes reference to the Common Core State Standards. It requires the new standards to be evaluated by the State Department of Education, the State Regents for Higher Education, the State Board of Career and Technology Education and the Department of Commerce to ensure they are college and career ready, meaning they address the goals of reducing the need for remedial coursework at the postsecondary level and increasing successful completion of post- secondary education. It provides for the process of standard adoption, including public comment. It directs the State Board of Education to amend or repeal any related administrative rules that may conflict with this bill. It exempts career and technology-related standards from the provisions of this language.

HB 3399 (cont.)

Until new standards and assessments are adopted and implemented (or before the 2017- 2018 school year), the bill directs the State Board of Education to use the revisions to the English language arts and math standards that were in place prior to June, 2010 (PASS) and to assess those standards on required tests. It directs the State Board of Education, upon the effective date of the bill, to seek certification from the State Regents that the PASS standards in place prior to June, 2010 are college and career ready as defined by the federal No Child Left Behind waiver documents. It directs the State Board of Education to post all documents related to the certification to its website.

Once new English language arts and math standards are developed, the bill directs the State Board of Education to compare the new standards with those in place previously (Common Core). It directs the State Board of Education to consider public comments, research and best practices. It directs the State Board of Education to submit a report on this comparison to the House speaker, the Senate president pro tem, minority leaders of the House and the Senate and the governor.

This bill exempts the State Board of Education from the Administrative Procedures Act as it relates to adopting subject matter standards. It sets forth a legislative review process to which all subject matter standards and revision are subject. It prohibits standards from being implemented until the review process is complete. It requires the standards to be submitted to the House speaker and Senate president pro tem prior to the last 30 days of session. It requires the Legislature, by joint resolution, to approve the standards, disapprove the standards in whole or in part, amend the standards in whole or in part or disapprove the standards in whole or in part with instructions to the State Board of Education. If the joint resolution is vetoed, the standards are deemed approved, unless the veto is overridden. If a joint resolution is not adopted, the standards are deemed adopted. If the standards are approved, they are to be published in the Oklahoma Administrative Code.

On or before the 2017-18 school year, the bill directs the State Board of Education, in consultation with the State Regents for Higher Education, the State Board of Career and Technology Education and the Department of Commerce, to direct the development of new statewide assessments to align to the new standards.

This bill prohibits the State Board of Education from entering into any agreement, memorandum of understanding or contract with any federal agency or private entity that would cede or limit state control over adoption of standards and assessments. It clarifies that the State Board of Education may seek a waiver from federal law. It allows the State Board of Education to participate in a multistate or multigovernmental cooperative, pursuant to the Oklahoma Central Purchasing Act, as long as the state does not cede control. The bill provides that all standards and assessments shall be solely approved and controlled by the State Board of Education. It clarifies that the state may benchmark standards and assessments with those of other states and nations to allow for comparisons.

This bill directs school districts to develop and implement curriculum, courses and instruction to ensure students meet the subject matter standards adopted by the State Board of Education. It states that school districts shall exclusively determine the instruction, materials, textbooks, etc. that will be used to implement the subject matter standards. It directs school districts to develop policies regarding parents/guardians inspecting instructional materials. It directs the policies to include a procedure for granting a request by a parent or guardian for reasonable access to instructional materials within a reasonable period of time.

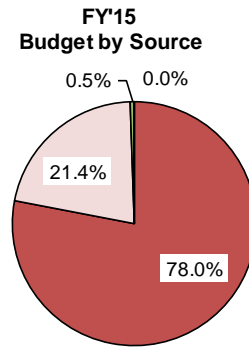
This bill allows the State Board of Education to stop or cancel online or computer-based test administration if administration or delivery of the assessment has been or will be disrupted, delayed or cause problems with student participation. It allows the test to be administered by other means.

This bill amends the Reading Sufficiency Act to add retention in prekindergarten for academic reasons as a retention that counts toward eligibility for a good-cause exemption. It also adds a good-cause exemption for students who have been granted an exemption for medical emergencies by the State Department of Education.

This bill provides definitions for "critical thinking" and "standard algorithms". It directs the English language arts standards to give equal weight to classic and nonfiction literature. It exempts from the provisions prohibiting the ceding of authority the State Board of Education as it relates to developing and administering alternate assessments for students with the most significant disabilities. It replaces references to "Priority Academic Student Skills" or "PASS" with "subject matter standards".

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$2,484,873,133
Federal	\$682,777,842
Revolving Funds	\$17,295,051
Local Revenue	\$0
Total FY'15 Budget	\$3,184,946,026

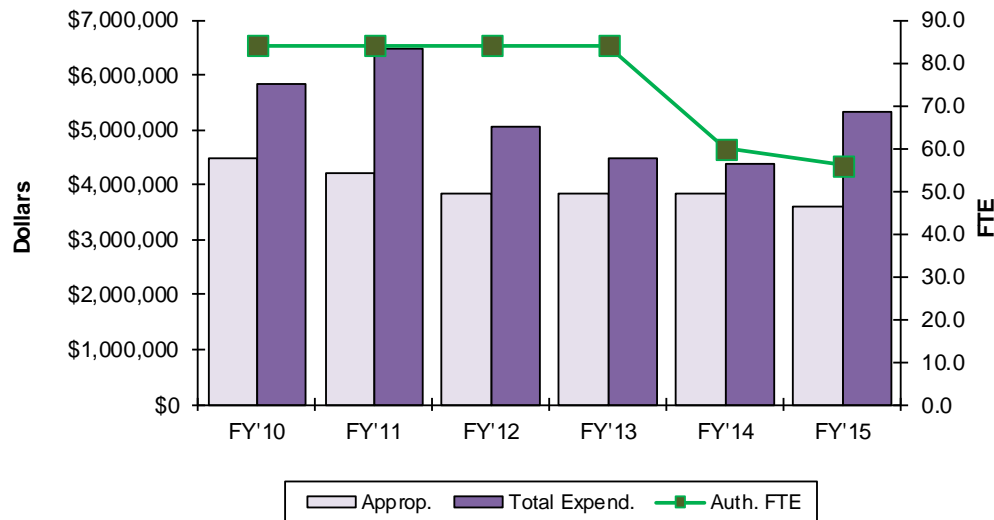


Appropriation Reference:
SB 2127, Sections 1-14, 133

Expenditure Limit Reference:
HB 3513, Section 1

Oklahoma Education Television Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	84.0
FY'13	\$3,822,328	0.0%	\$4,483,947	-11.1%	57.3	84
FY'14	\$3,822,328	0.0%	\$4,389,253	-2.1%	55.0	60
FY'15	\$3,607,696 **	-5.6%	\$5,312,044	21.0%		56
6 Year Change	-\$860,772	-19.3%	-\$504,972	-8.7%		

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

** FY '15 appropriation was originally \$3,612,100 but was reduced \$4,404 due to the Attorney General's opinion nullifying Section 144 of the GA Bill.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$3,822,328	55.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$210,228	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will not be able to continue to provide essential services and may result in a loss of staff.		
Total Adjustments	-\$210,228	0.0

C. FY'15 Appropriation	<u>\$3,612,100</u>	<u>55.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$4,404	

E. FY'15 Appropriation and GR Cut Total	<u>\$3,607,696</u>	<u>55.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

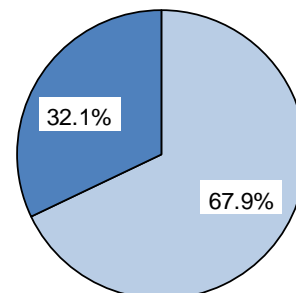
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$3,607,696
	\$1,704,348
	<u>\$5,312,044</u>

FY'15
Budget by Source

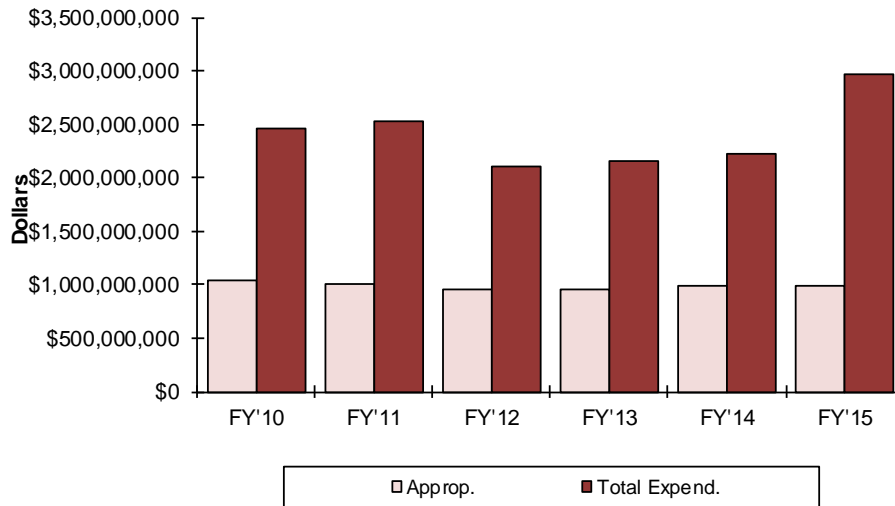


Appropriation Reference:
SB 2127, Section 22

Expenditure Limit Reference:
N/A

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE*	Auth. FTE*
FY'10	\$1,037,705,291 #	-0.7%	\$2,454,528,626	13.5%	N/A	N/A
FY'11	\$1,013,461,016	-2.3%	\$2,535,458,838	3.3%		
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%	\$2,226,496,962	3.4%		
FY'15	\$987,523,283 **	-0.1%	\$2,967,289,907	33.3%		
6 Year Change	-\$50,182,008	-4.8%	\$512,761,281	20.9%		

* This agency is not subject to FTE limits.

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.

** FY '15 appropriation was originally \$988,549,006 but was reduced \$1,025,723 due to the Attorney General's opinion nullifying Section 144 of the GA Bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$988,549,006	
B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. None	\$0	
Total Adjustments	\$0	0.0
C. FY'15 Appropriation	<u>\$988,549,006</u>	<u>0.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$1,025,723	
E. FY'15 Appropriation and GR Cut Total	<u>\$987,523,283</u>	<u>0.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 1694**

This bill amends the Administrative Procedures Act, removing the specific exemption for higher education rules related to student expulsion for disciplinary reasons.

B. **SB 1829**

This bill directs the State Regents for Higher Education to adopt a resident tuition policy for students who have received a full ROTC scholarship.

C. **SB 1830**

This bill creates the Oklahoma Student Veteran Leave of Absence Act of 2014. It directs higher education institutions to grant a leave of absence to active uniformed military, allowing them to receive a refund for tuition paid or receive an incomplete grade if the student completed 50% of class work. It limits a cumulative leave of absence to 5 years. It allows a student to bring legal action against a non-complying institution.

D. SB 2059

This bill repeals state section regarding the Post-Secondary Oversight Council (originally created in 1985).

E. SB 2873

This bill prohibits public higher education institutions from taking action or enforcing policy that would deny a religious student association any benefit available to other associations or that would discriminate against a religious student association. It prohibits public higher education institutions from "substantially" burdening a student's exercise of religion. It allows student or religious student association to seek relief, including damages, in judicial or administrative proceeding.

F. HB 2358

This bill repeals language relating to the Advancement of Hispanic Students in Higher Education Task Force (created in 2004).

G. HB 2359

This bill repeals language relating to a study to assess services and programs at higher education institutions.

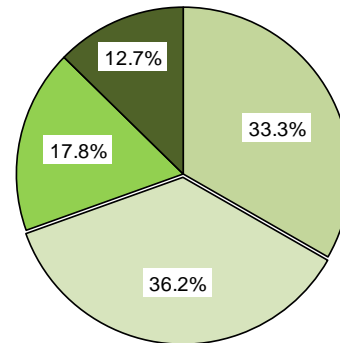
H. HB 3025

This bill repeals state statute relating to the Post-Secondary Oversight Council.

V. FUNDING SOURCES - FY'15 BUDGET

FY '15 Appropriations	
FY15 General Revenue Fund	\$840,175,911
Cash Funds	\$25,000,000
Lottery Funds	\$27,602,774
Higher Ed. Capital Revolving Fund	\$47,372,299
Student Aid Revolving Fund	\$47,372,299
Total Appropriated	\$987,523,283
Other Sources	
Tuition and Fees	\$1,075,355,488
Federal/Sponsored Funds	\$528,453,475
Revolving Funds	\$375,957,661
Total FY '15 Budget	\$2,967,289,907

**FY'15
Budget by Source**

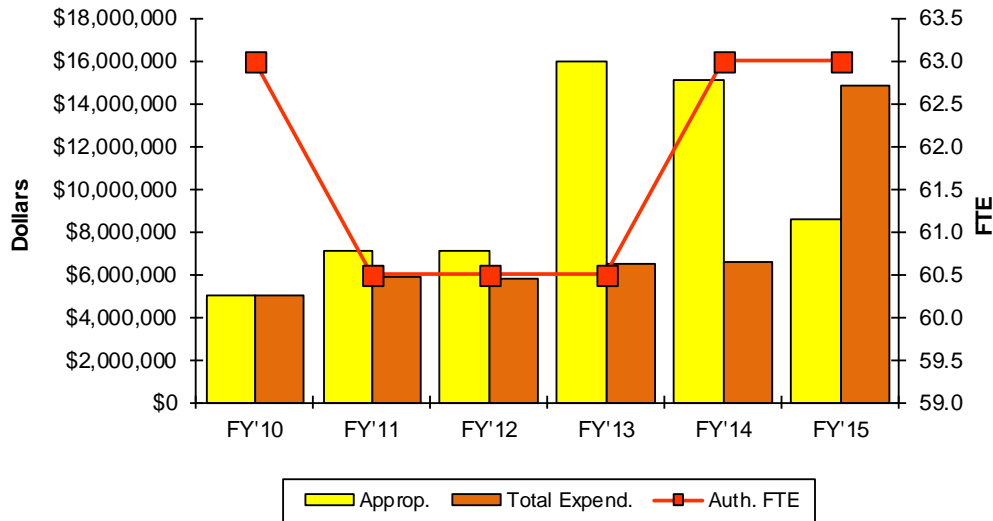


Appropriation Reference:
SB 2127 Sections 24-32.

Expenditure Limit Reference:
N/A

Commissioners of the Land Office

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	56.4	60.5
FY'14	\$15,062,250	-5.9%	\$6,541,113	1.0%	61.0	63
FY'15	\$8,538,600	-43.3%	\$14,788,600	126.1%		63
6 Year Change	\$3,533,720	70.6%	\$9,777,384	195.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$15,062,250	61.0
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Decrease in funds for capital	-\$6,523,650	
Total Adjustments	-\$6,523,650	0.0
C. FY'15 Appropriation	<u>\$8,538,600</u>	<u>61.0</u>

III. GOVERNOR'S VETOES

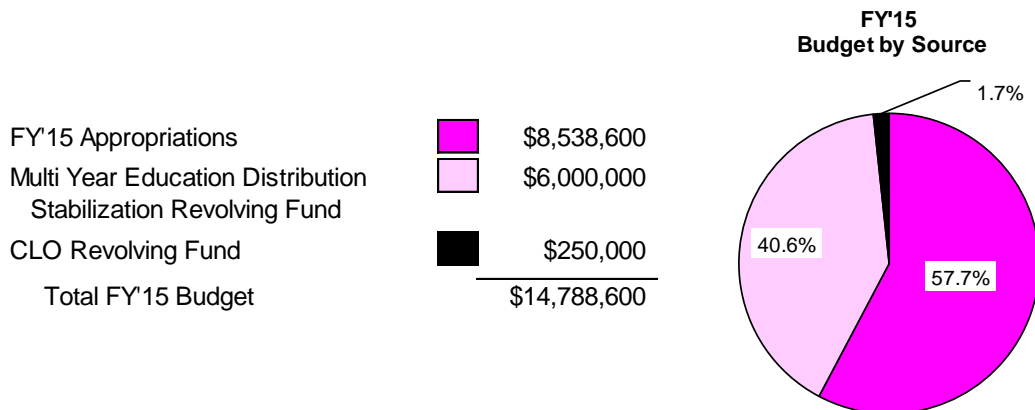
A. None.

IV. OTHER ISSUES

A. HB 2639

Allows the cash drawer change fund to be used for payment of emergency purchases and bills. It changes from Aug. 1 to Sept. 1 the date by which an investment plan for trust funds must be developed. It changes from Oct. 1 to Jan. 1 the date by which the CLO must publish an annual report. It modifies record-keeping and employee titles.

V. FUNDING SOURCES - FY'15 BUDGET

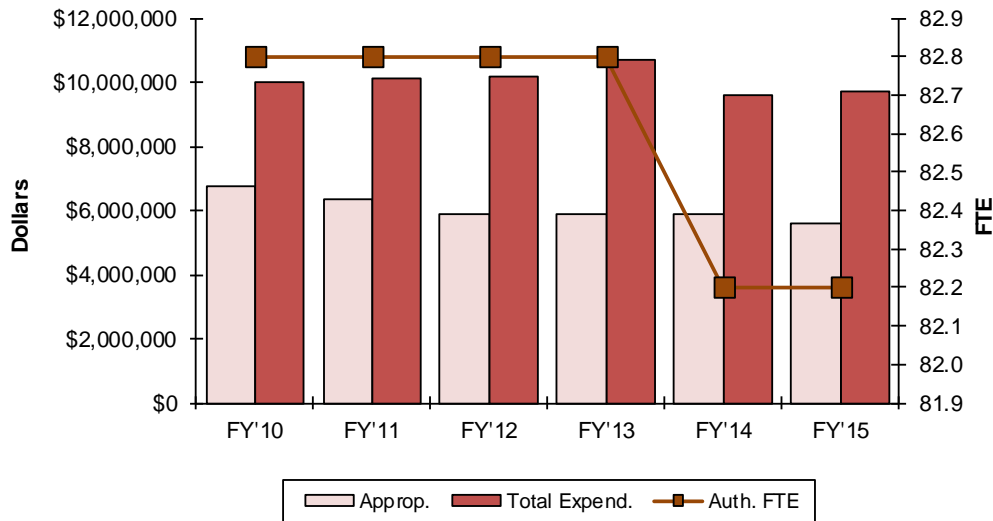


Appropriation Reference:
SB 2127, Section 16

Expenditure Limit Reference:
N/A

Oklahoma Department of Libraries

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$6,747,464 **	-7.5%	\$9,975,382	-3.8%	56.1	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%	\$9,590,579	-10.5%	46.2	82.2
FY'15	\$5,567,411 *	-5.6%	\$9,681,338	0.9%		82.2
6 Year Change	-\$1,180,053	-17.5%	-\$294,044	-2.9%		

** 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.

* FY '15 appropriation was originally \$5,574,208 but was reduced \$6,797 due to the Attorney General's opinion nullifying Section 144 of the GA Bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$5,898,633	46.0
B. FY'15 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$324,425	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce state aid to public libraries and community literacy grants by 13.16%.		
Total Adjustments	-\$324,425	0.0
C. FY'15 Appropriation	<u>\$5,574,208</u>	<u>46.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$6,797	
E. FY'15 Appropriation and GR Cut Total	<u>\$5,567,411</u>	<u>46.0</u>

III. GOVERNOR'S VETOES

A. None.

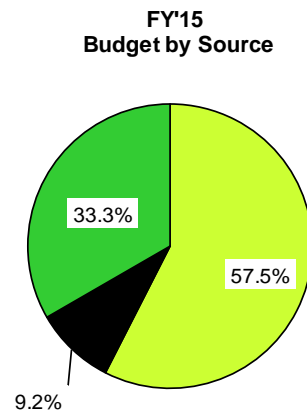
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$5,567,411
	\$886,132
	\$3,227,795
	<u>\$9,681,338</u>

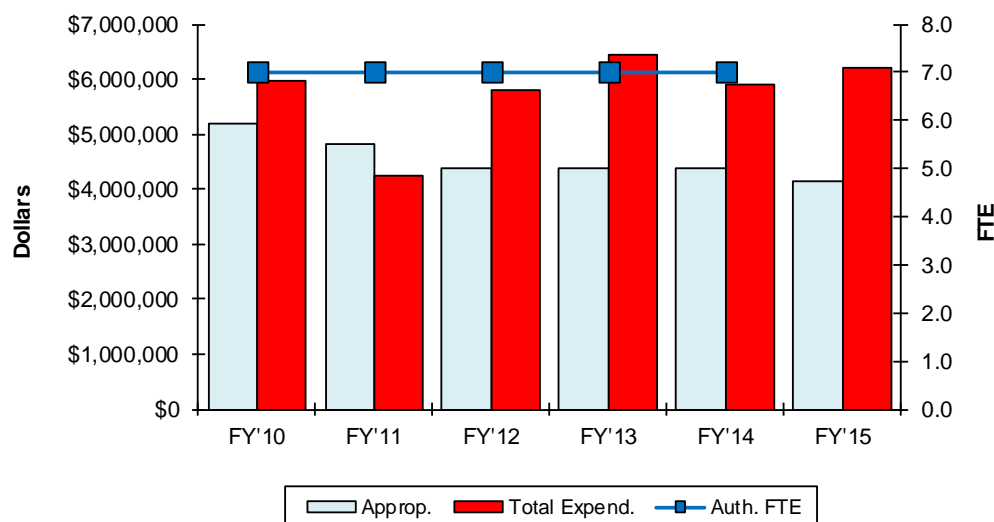


Appropriation Reference:
SB 2127, Section 23

Expenditure Limit Reference:
N/A

Physician Manpower Training Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	7.0
FY'13	\$4,379,254	0.0%	\$6,444,956	11.3%	6.0	7
FY'14	\$4,379,254	0.0%	\$5,905,549	-8.4%	6.0	7
FY'15	\$4,133,837 **	-5.6%	\$6,199,072	5.0%		
6 Year Change	-\$1,071,647	-20.6%	\$216,094	3.6%		

* 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.

** FY '15 appropriation was originally \$4,138,395 but was reduced \$4,558 due to the Attorney General's opinion nullifying Section 144 of the GA Bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$4,379,254	6.0
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$240,859	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce each program across the board, impacting the M.D. and D.O. Residency Programs. This reduction will reduce the number of family practice physicians being trained in Oklahoma.		
Total Adjustments	-\$240,859	0.0
C. FY'15 Appropriation	<u>\$4,138,395</u>	<u>6.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$4,558	
E. FY'15 Appropriation and GR Cut Total	<u>\$4,133,837</u>	<u>6.0</u>

III. GOVERNOR'S VETOES

A. None.

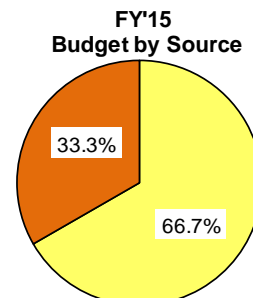
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$4,133,837
	\$2,065,235
	<u>\$6,199,072</u>

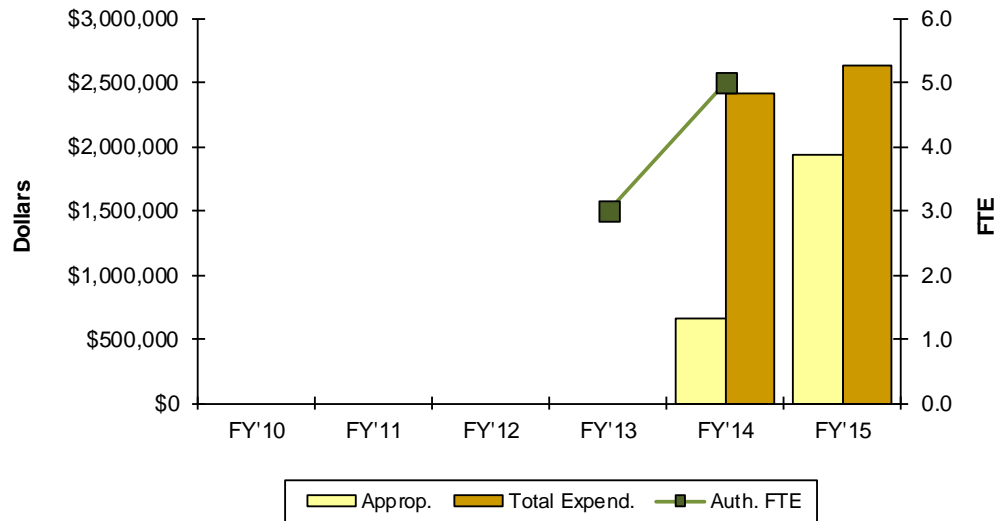


Appropriation Reference:
SB 2127, Section 33

Expenditure Limit Reference:
N/A

Office of Educational Quality and Accountability

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$		\$			
FY'11	\$		\$			
FY'12	\$		\$			
FY'13	\$0		\$0		3.0	3
FY'14	\$661,271		\$2,413,683		5.0	5
FY'15	\$1,928,916 *	191.7%	\$2,630,779	9.0%	5.0	

6 Year Change Not Applicable

1) FY '15 is the first year this agency is fully funded and operational.

* FY '15 appropriation was originally \$1,931,271 but was reduced \$2,355 due to the Attorney General's opinion nullifying Section 144 of the GA Bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$661,271	5.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. Funds which would have been appropriated to the Commission for Teacher Preparation are appropriated to this agency.	\$1,270,000	
Total Adjustments	\$1,270,000	0.0

C. FY'15 Appropriation	<u>\$1,931,271</u>	<u>5.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$2,355	0.0

E. FY'15 Appropriation and GR Cut Total	<u>\$1,928,916</u>	<u>5.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

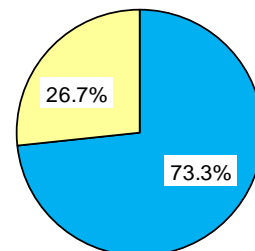
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$1,928,916
	\$701,863
	<u>\$2,630,779</u>

FY'15
Budget by Source

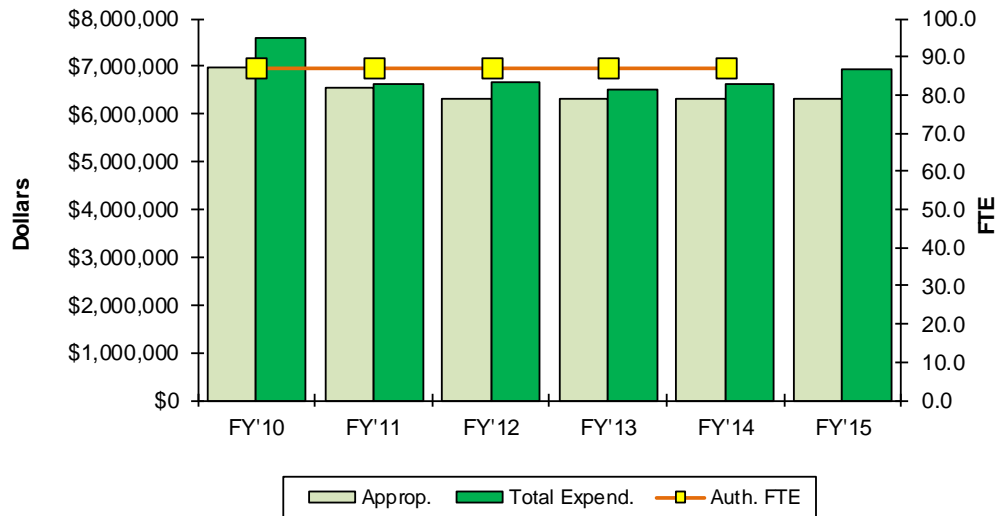


Appropriation Reference:
SB 2127, Section 18

Expenditure Limit Reference:
N/A

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	87.0
FY'13	\$6,332,274	0.0%	\$6,504,397	-2.4%	58.6	87
FY'14	\$6,332,274	0.0%	\$6,633,621	2.0%	59.0	87
FY'15	\$6,324,553 **	-0.1%	\$6,937,272	4.6%		
6 Year Change	-\$656,151	-9.4%	-\$659,702	-8.7%		

* 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.

** FY '15 appropriation was originally \$6,332,274 but was reduced \$7,721 due to the Attorney General's opinion nullifying Section 144 of the GA Bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$6,332,274	59.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. None	\$0	
Total Adjustments	\$0	0.0

C. FY'15 Appropriation	<u>\$6,332,274</u>	<u>59.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$7,721	

E. FY'15 Appropriation and GR Cut Total	<u>\$6,324,553</u>	<u>59.0</u>
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I. GOVERNOR'S VETOES

A. None.

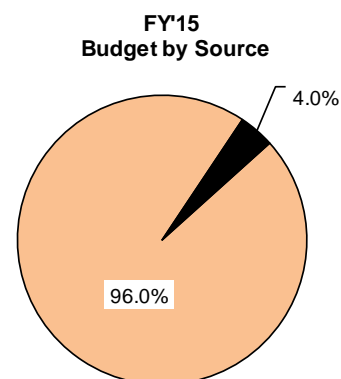
II. OTHER ISSUES

A. None.

. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$6,324,553
	\$261,299
	<u>\$6,585,852</u>

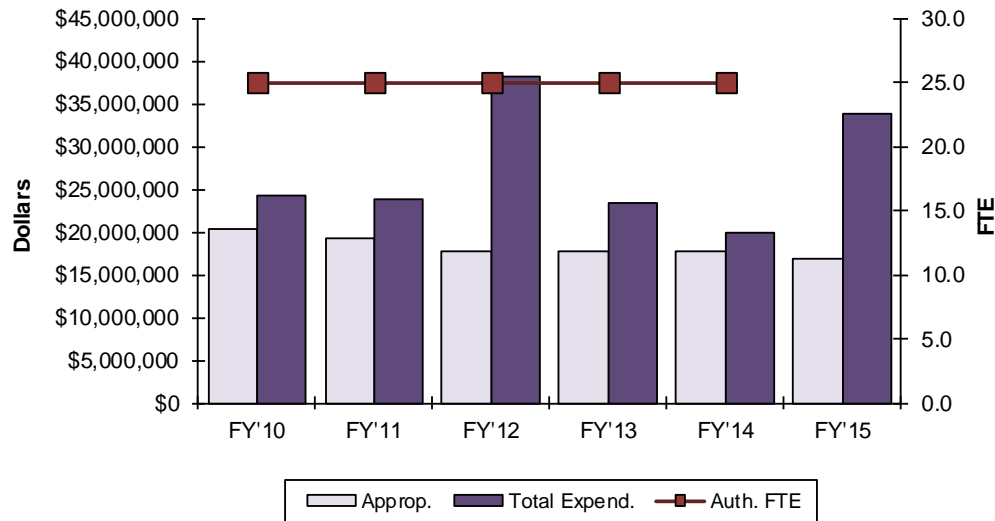


Appropriation Reference:
SB 2127, Section 17

Expenditure Limit Reference:
N/A

Oklahoma Center for the Advancement of Science & Technology

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	25.0
FY'13	\$17,811,449	0.0%	\$23,436,879	-38.6%	17.9	25
FY'14	\$17,811,449	0.0%	\$19,915,597	-15.0%	17.3	25
FY'15	\$16,811,295 **	-5.6%	\$33,880,908	70.1%		
6 Year Change	-\$3,563,275	-17.5%	\$9,687,034	40.0%		

* 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.

** FY '15 appropriation was originally \$16,831,819 but was reduced \$20,524 due to the Attorney General's opinion nullifying Section 144 of the GA Bill.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$17,811,449	17.0
B. FY'15 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$979,630	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will decrease program awards.		
Total Adjustments	-\$979,630	0.0
C. FY'15 Appropriation	<u>\$16,831,819</u>	<u>17.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$20,524	
E. FY'15 Appropriation and GR Cut Total	<u>\$16,811,295</u>	<u>17.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

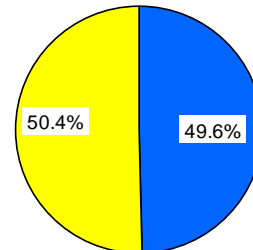
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$16,811,295
	\$17,069,613
	<u>\$33,880,908</u>

FY'15
Budget by Source



Appropriation Reference:
SB 2127, Section 35
SB 2137, Section 1

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

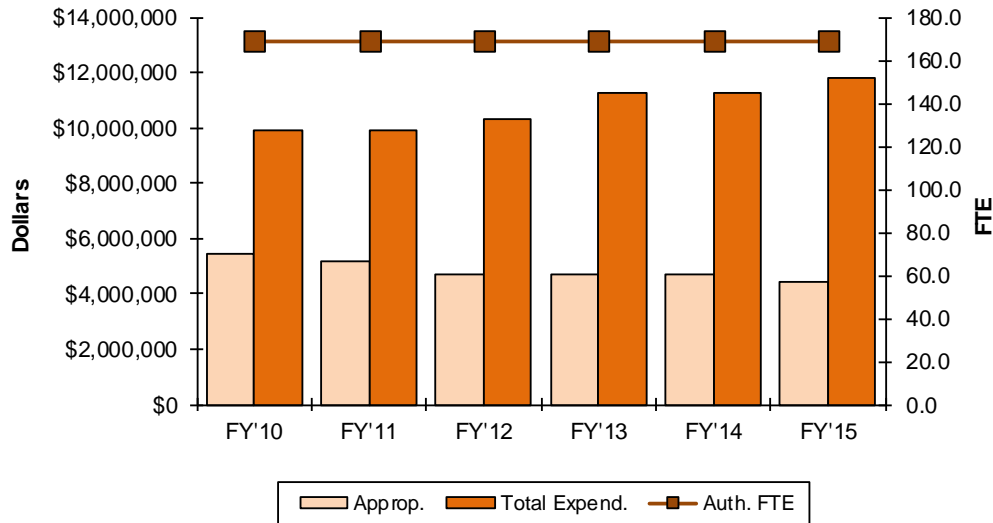
Senator Bryce Marlatt, Chair
 Senator Cliff Branan, Vice Chair
 Senator Mark Allen
 Senator Randy Bass
 Senator Larry Boggs
 Senator Earl Garrison
 Senator Ron Sharp
 Senator Anthony Sykes

Jason Deal, Analyst

	<u>Total FY'14 Appropriation</u>	<u>Total FY'15 Appropriation</u>	<u>\$ Change from FY'14</u>	<u>% Change from FY'14</u>
Auditor and Inspector	\$4,706,986	\$4,442,678	(\$264,308)	-5.6%
Bond Advisor	\$143,112	\$135,075	(\$8,037)	-5.6%
Election Board	\$8,109,141	\$7,799,338	(\$309,803)	-3.8%
Civil Emergency Management	\$651,179	\$614,614	(\$36,565)	-5.6%
Ethics Commission	\$1,456,749	\$737,229	(\$719,520)	-49.4%
Governor	\$2,172,900	\$2,105,143	(\$67,757)	-3.1%
House of Representatives	\$17,574,682	\$15,663,074	(\$1,911,608)	-10.9%
Legislative Service Bureau	\$9,892,835	\$4,892,835	(\$5,000,000)	-50.5%
Lt. Governor	\$506,591	\$478,145	(\$28,446)	-5.6%
Management and Enterprise Services, Office of	\$45,132,347	\$42,785,331	(\$2,347,016)	-5.2%
Merit Protection Commission	\$490,967	\$463,398	(\$27,569)	-5.6%
Military, Department of	\$11,747,997	\$11,856,826	\$108,829	0.9%
Senate	\$13,171,789	\$12,447,341	(\$724,448)	-5.5%
Space Industry Development Auth.	\$394,589	\$372,432	(\$22,157)	-5.6%
Tax Commission	\$46,915,944	\$44,281,506	(\$2,634,438)	-5.6%
Transportation, Department of	\$208,707,119	\$197,228,227	(\$11,478,892)	-5.5%
Treasurer	\$3,553,873	\$3,354,437	(\$199,436)	-5.6%
	<u>\$375,328,800</u>	<u>\$349,657,629</u>	<u>(\$25,671,171)</u>	<u>-6.8%</u>

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$5,432,710 *	-9.3%	\$9,925,627	-17.9%	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%	\$11,229,489	0.0%	123.7	169.0
FY'15	\$4,442,678 **	-5.6%	\$11,796,790	5.1%		169.0
6 Year Change	-\$990,032	-18.2%	\$1,871,163	18.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$4,448,102, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$4,706,986	123.7

	Total	FTE
B. FY'15 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$258,884	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will decrease personnel costs.		
Total Adjustments	-\$258,884	0.0

C. FY'15 Appropriation	<u>\$4,448,102</u>	<u>123.7</u>
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	Total	FTE
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$5,424	

E. FY'15 Appropriation and GR Cut Total	<u>\$4,442,678</u>	<u>123.7</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

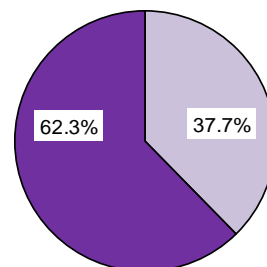
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$4,442,678
	\$7,354,112
	<u>\$11,796,790</u>

FY'15
Budget by Source

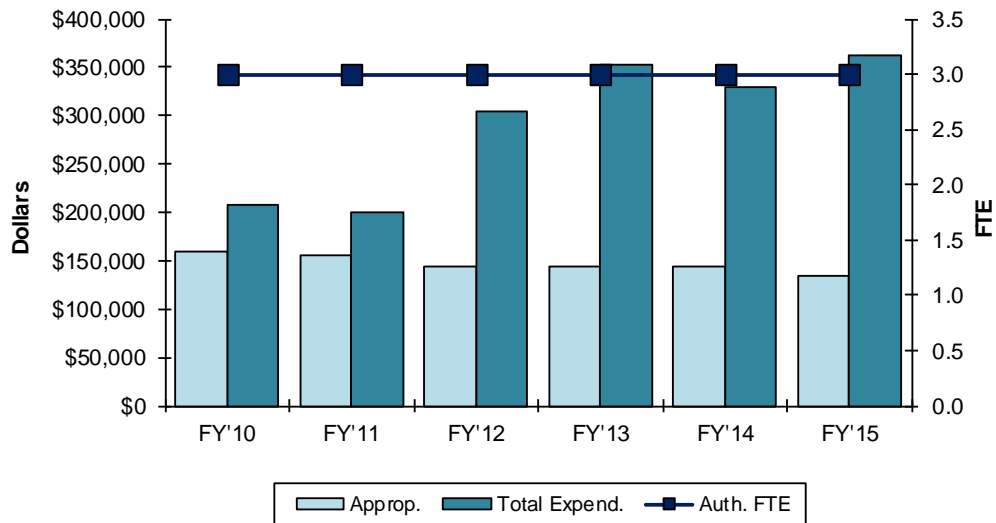


Appropriation Reference:
SB 2127, Sections 36-37

Expenditure Limit Reference:
N/A

Bond Advisor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$160,367 *	-11.5%	\$207,085	-44.8%	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%	\$329,617	-6.6%	2.7	3.0
FY'15	\$135,076 **	-5.6%	\$363,001	10.1%		3.0
6 Year Change	-\$25,291	-15.8%	\$155,916	75.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$135,240, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$143,112	2.7
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$7,871	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will defer travel expenses.		
Total Adjustments	-\$7,871	0.0
C. FY'15 Appropriation	<u>\$135,241</u>	<u>2.7</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$165	
E. FY'15 Appropriation and GR Cut Total	<u>\$135,076</u>	<u>2.7</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

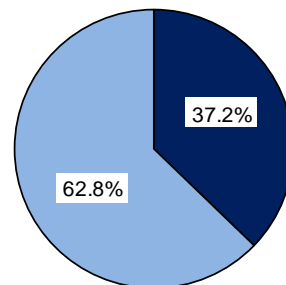
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$135,076
	\$227,925
	<u>\$363,001</u>

FY'15
Budget by Source

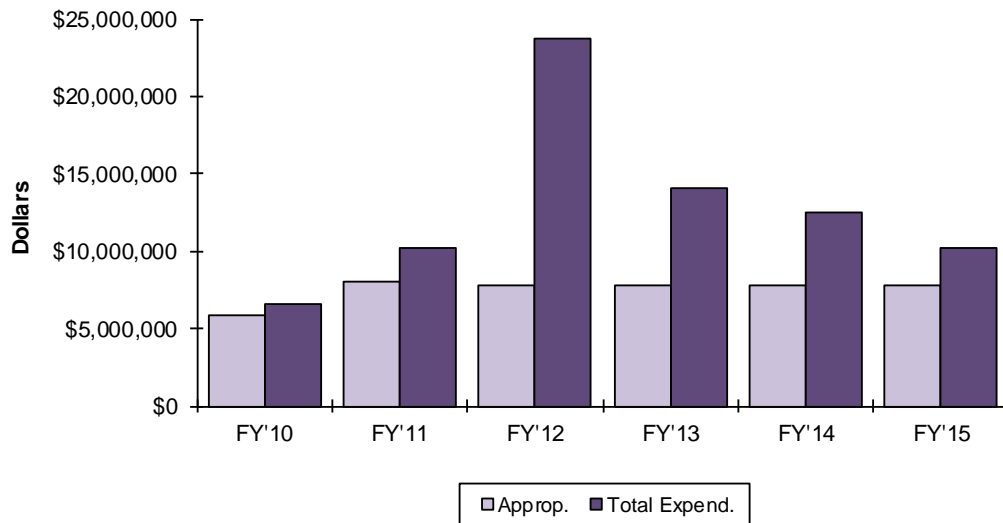


Appropriation Reference:
SB 2127, Section 38

Expenditure Limit Reference:
N/A

Election Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$5,906,801 *	-27.3%	\$6,580,445	-4.7%	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%	\$12,550,155	-11.1%	19.2	N/A
FY'15	\$7,799,338 **	-0.1%	\$10,231,890	-18.5%		N/A
6 Year Change	\$1,892,537	32.0%	\$3,651,445	55.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$7,805,808, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$7,805,808	19.2
FY '14 Supplemental Appropriation		
1 Sharia Law Attorney Fees	\$303,333	
Appropriations were added to cover the attorney fees associated with the Awad v. Ziriya case.		
FY '14 Revised Appropriation	\$8,109,141	
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. Removal of Supplemental Funding	-\$303,333	
Sharia Law Attorney Fees		
Total Adjustments	-\$303,333	0.0
C. FY'15 Appropriation	<u>\$7,805,808</u>	<u>19.2</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$6,470	
E. FY'15 Appropriation and GR Cut Total	<u>\$7,799,338</u>	<u>19.2</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

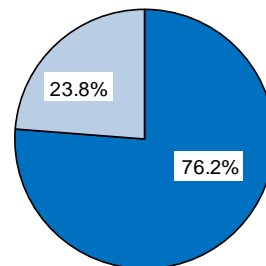
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$7,799,338
	\$2,432,552
	<u>\$10,231,890</u>

FY'15
Budget by Source

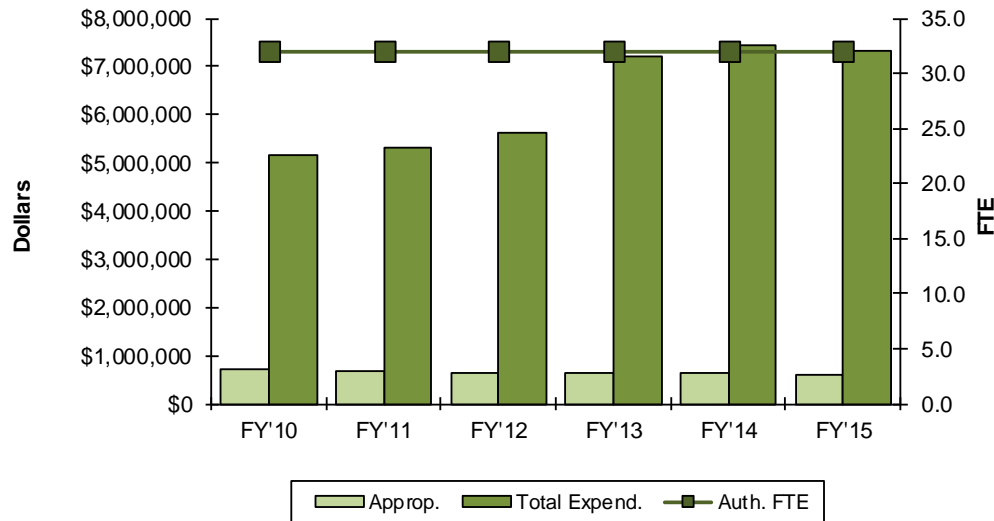


Appropriation Reference:
SB 2127, Sections 39-40 & 134

Expenditure Limit Reference:
N/A

Department of Emergency Management

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$729,204 *	-46.2%	\$5,142,408	-84.9%	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%	\$7,423,052	3.0%	29.3	32.0
FY'15	\$614,614 **	-5.6%	\$7,329,236	-1.3%		32.0
6 Year Change	-\$114,590	-15.7%	\$2,186,828	42.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$615,364, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$651,179	29.3

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$35,815	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will limit travel expenses to minimum requirements.		
Total Adjustments	-\$35,815	0.0

C. FY'15 Appropriation	<u>\$615,364</u>	<u>29.3</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$750	

E. FY'15 Appropriation and GR Cut Total	<u>\$614,614</u>	<u>29.3</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

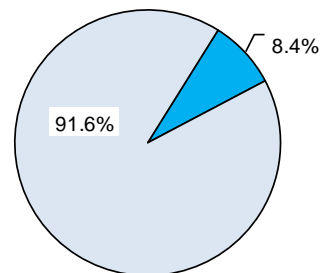
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$614,614
	\$6,714,622
	<u>\$7,329,236</u>

FY'15
Budget by Source

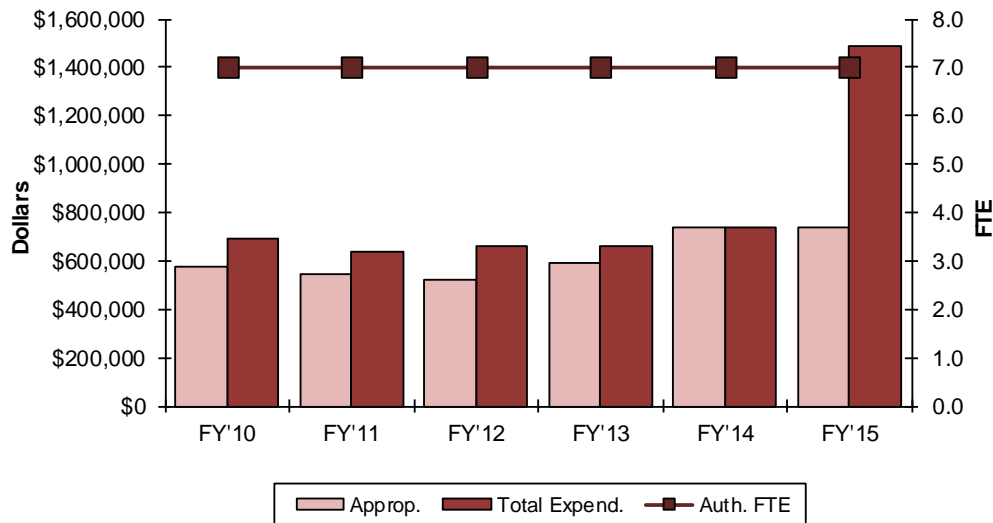


Appropriation Reference:
SB 2127, Section 41

Expenditure Limit Reference:
N/A

Ethics Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$574,613 *	16.7%	\$693,215	0.1%	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%	\$736,793	11.9%	5.0	7.0
FY'15	\$737,229 **	-0.1%	\$1,490,063	102.2%		7.0
6 Year Change	\$162,616	28.3%	\$796,848	114.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$738,129, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$738,129	5.0
FY '14 Supplemental Appropriation		
1 Campaign Software	\$718,620	
Appropriations were added to purchase new campaign reporting software and to help the agency with operations.		
FY '14 Revised Appropriation	\$1,456,749	
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. Removal of Supplemental Funding	-\$718,620	
Campaign Software		
Total Adjustments	-\$718,620	0.0
C. FY'15 Appropriation	<u>\$738,129</u>	<u>5.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$900	
E. FY'15 Appropriation and GR Cut Total	<u>\$737,229</u>	<u>5.0</u>

III. GOVERNOR'S VETOES

A. None.

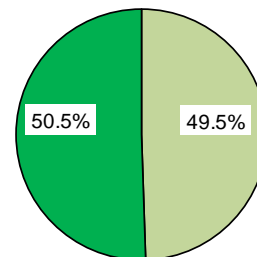
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$737,229
Revolving Funds	\$752,834
Total FY'15 Budget	\$1,490,063

FY'15
Budget by Source

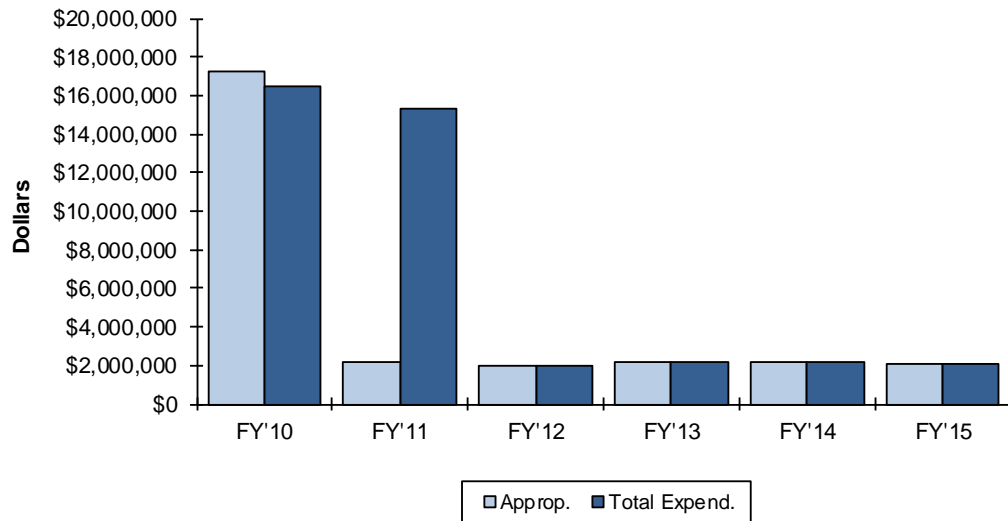


Appropriation Reference:
SB 2127, Sections 42 and 135; SB 1136

Expenditure Limit Reference:
N/A

Governor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$17,289,969 **	570.5%	\$16,496,527	539.7%	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
FY'15	\$2,105,143 #	-3.1%	\$2,107,713	-3.0%	N/A	N/A
6 Year Change	-\$15,184,826	-87.8%	-\$14,388,814	-87.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

** 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.

FY'15 -- The agency was originally appropriated \$2,107,713, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$2,172,900	N/A

B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$65,187	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 3%.		
Total Adjustments	-\$65,187	0.0

C. FY'15 Appropriation	<u>\$2,107,713</u>	<u>N/A</u>
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D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$2,570	

E. FY'15 Appropriation and GR Cut Total	<u>\$2,105,143</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

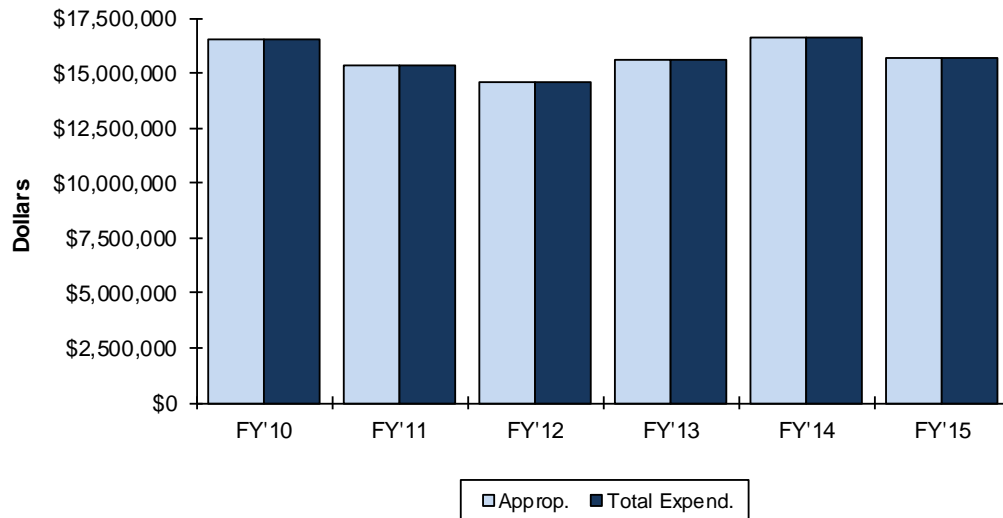
The entire FY'15 budget (\$2,105,143) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2127, Section 43

Expenditure Limit Reference:
N/A

House of Representatives

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$16,496,527 *	-11.4%	\$16,496,527	-11.4%	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
FY'15	\$15,663,074	-5.5%	\$15,663,074	-5.5%	N/A	N/A
6 Year Change	-\$833,453	-5.1%	-\$833,453	-5.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$16,574,682	N/A
FY '14 Supplemental Appropriation		
1 Operations	\$1,000,000	
Appropriations were added to cover increased operational costs.		
 FY '14 Revised Appropriation	 \$17,574,682	

	<u>Total</u>	<u>FTE</u>
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Removal of Supplemental Funding	-\$1,000,000	
Operational Costs		
2. FY '15 Budget Reduction	-\$911,608	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%.		
 Total Adjustments	 -\$1,911,608	 0.0

C. FY'15 Appropriation	<u><u>\$15,663,074</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

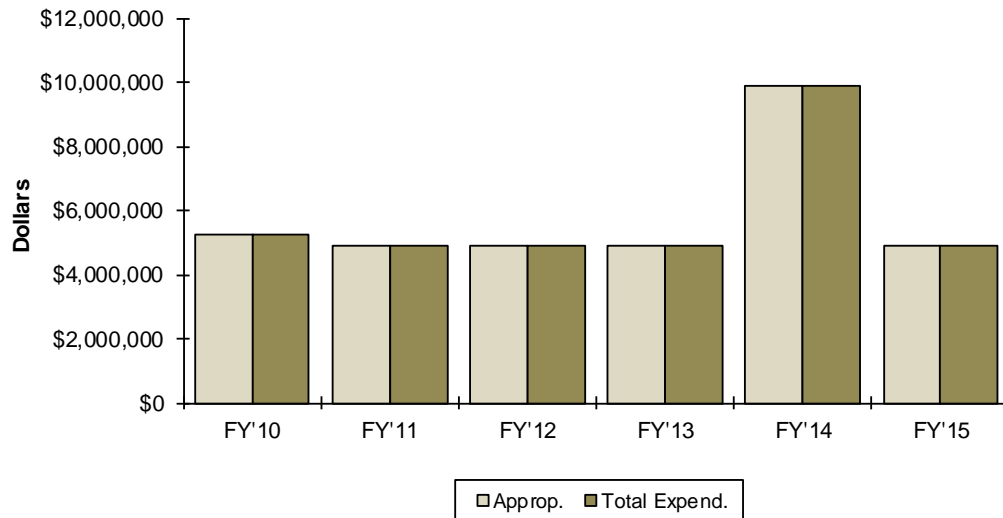
The entire FY'15 budget (\$15,663,074) is funded by FY '13 General Revenue appropriations.

Appropriation Reference:
SB 2127, Sections 44 and 142

Expenditure Limit Reference:
N/A

Legislative Service Bureau

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$5,271,866 *	118.2%	\$5,271,866	118.2%	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
FY'15	\$4,892,835	-50.5%	\$4,892,835	-50.5%	N/A	N/A
6 Year Change	-\$379,031	-7.2%	-\$379,031	-7.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$9,892,835	N/A
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Removal of One-Time Funding		
Capitol Space Renovations	-\$5,000,000	
Total Adjustments	<u>-\$5,000,000</u>	<u>0.0</u>
C. FY'15 Appropriation	<u><u>\$4,892,835</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

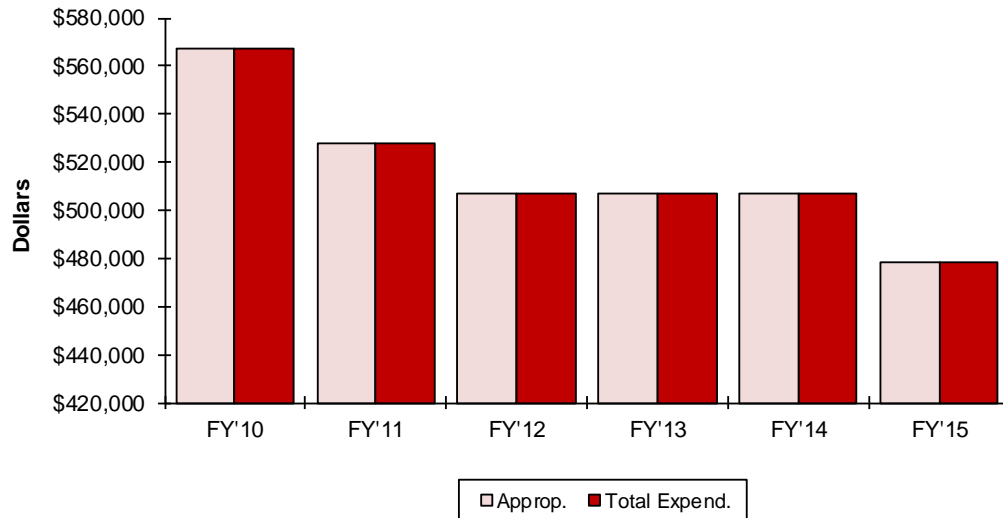
The entire FY'15 budget (\$4,892,835) is funded by FY '13 General Revenue appropriations.

Appropriation Reference:
SB 2127, Section 45

Expenditure Limit Reference:
N/A

Lieutenant Governor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$567,418 *	-4.2%	\$567,418	-8.8%	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
FY'15	\$478,144 **	-5.6%	\$478,729	-5.5%	N/A	N/A
6 Year Change	-\$89,274	-15.7%	-\$88,689	-15.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$478,729, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$506,591	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$27,863	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 3%.		
Total Adjustments	<u>-\$27,863</u>	<u>0.0</u>

C. FY'15 Appropriation	<u><u>\$478,728</u></u>	<u><u>N/A</u></u>
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	<u>Total</u>	<u>FTE</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$584	

E. FY'15 Appropriation and GR Cut Total	<u><u>\$478,144</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

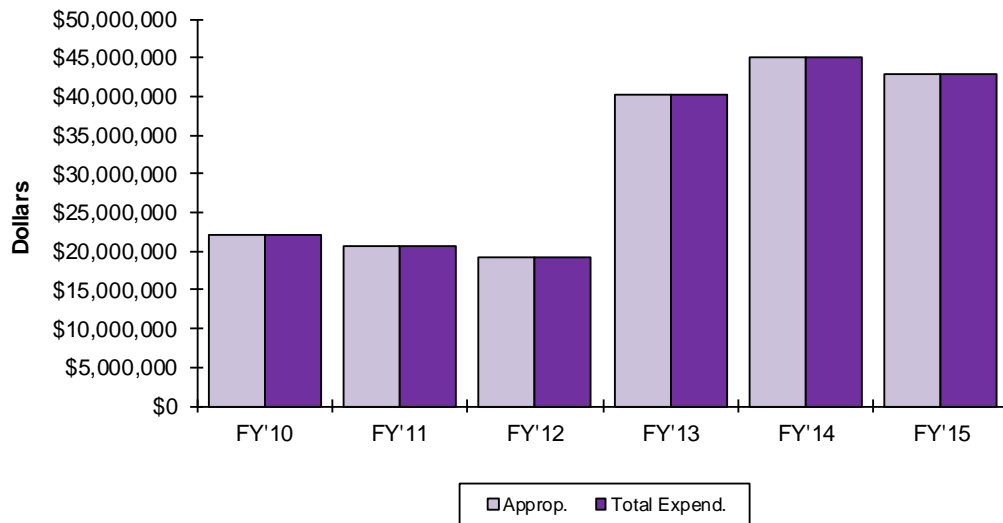
The entire FY'15 budget (\$478,144) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2127, Section 46

Expenditure Limit Reference:
N/A

Office of Management and Enterprise Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$22,175,326 *	-2.6%	\$22,175,326	-41.0%	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'14	\$45,132,347	12.5%	\$45,132,347	12.5%	N/A	N/A
FY'15	\$42,785,331 **	-5.2%	\$42,802,244	-5.2%	N/A	N/A
6 Year Change	\$20,610,005	92.9%	\$20,626,918	93.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$42,802,244, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$45,132,347	N/A

B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will delay hiring vacant positions.	-\$2,482,279	
1. Debt Service Appropriations were added to cover debt service payments on bonds issued.	\$130,625	
3. Pay Raises SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.	\$21,551	
Total Adjustments	-\$2,330,103	0.0

C. FY'15 Appropriation	<u>\$42,802,244</u>	<u>N/A</u>
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D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$16,913	

E. FY'15 Appropriation and GR Cut Total	<u>\$42,785,331</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

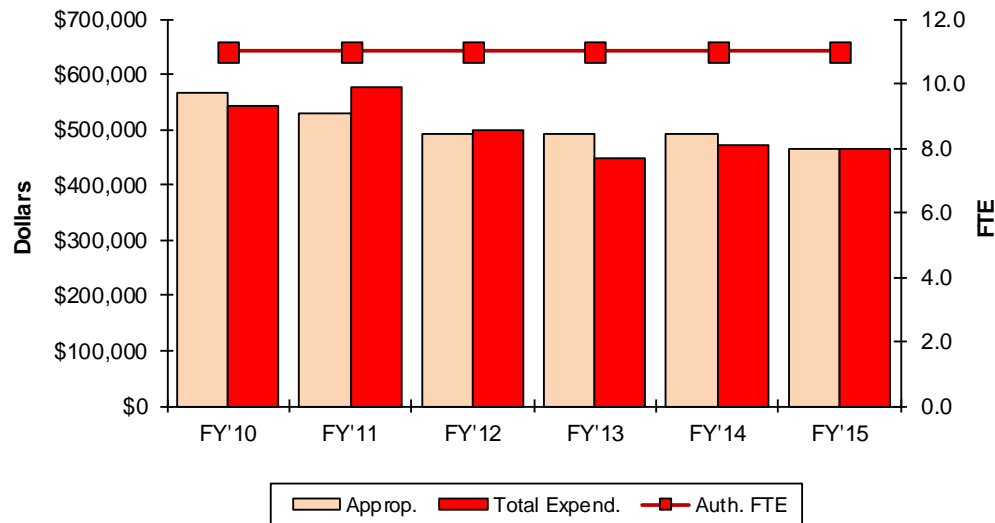
The entire FY'15 budget (\$42,785,331) is funded by state appropriations.

Appropriation Reference:
SB 2127, Sections 47-50

Expenditure Limit Reference:
N/A

Merit Protection Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$567,657 *	0.3%	\$543,814	-11.3%	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%	\$473,046	5.4%	3.0	11.0
FY'15	\$463,398 **	-5.6%	\$463,398	-2.0%		11.0
6 Year Change	-\$104,259	-18.4%	-\$80,416	-14.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$463,964, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$490,967	3.0

B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$27,003	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will replace a full time employee with a temporary one.		
Total Adjustments	<u>-\$27,003</u>	<u>0.0</u>

C. FY'15 Appropriation	<u><u>\$463,964</u></u>	<u><u>3.0</u></u>
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D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$566	

E. FY'15 Appropriation and GR Cut Total	<u><u>\$463,398</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

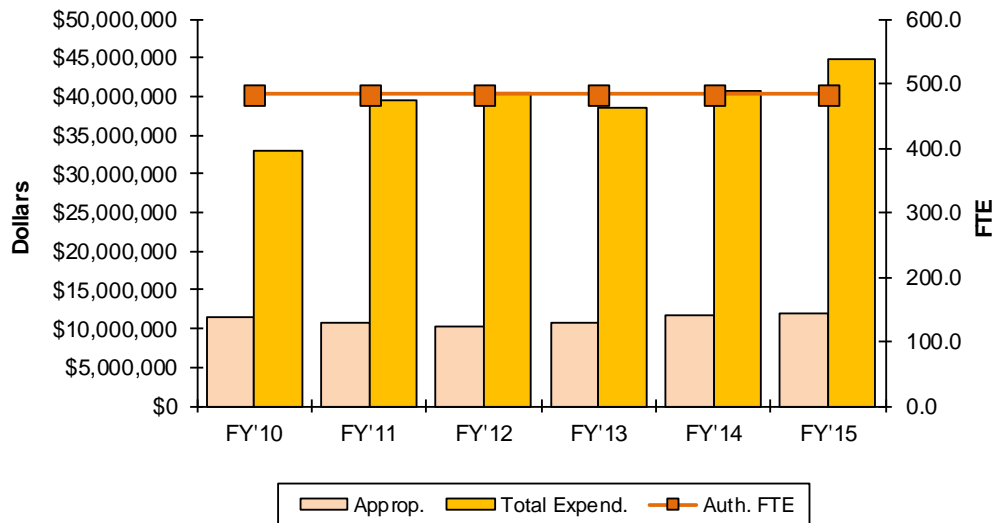
The entire FY'15 budget (\$463,398) is funded by General Revenue appropriations.

Appropriation Reference:
SB 2127, Section 51

Expenditure Limit Reference:
N/A

Military Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$11,374,203 *	-9.3%	\$33,004,194	-43.3%	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%	\$40,715,455	6.0%	338.3	484.0
FY'15	\$11,856,826 **	0.9%	\$44,903,232	10.3%		484.0
6 Year Change	\$482,623	4.2%	\$11,899,038	36.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$11,868,249, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$11,747,997	338.3
B. FY'15 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Pay Raises	\$120,252	
SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.		
Total Adjustments	\$120,252	0.0
C. FY'15 Appropriation		
	<u><u>\$11,868,249</u></u>	<u><u>338.3</u></u>
D. General Revenue Cut due to AG opinion		
	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$11,423	
E. FY'15 Appropriation and GR Cut Total		
	<u><u>\$11,856,826</u></u>	<u><u>338.3</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

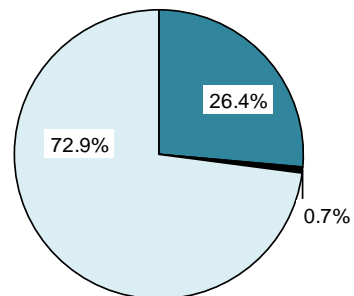
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$11,856,826
	\$300,064
	\$32,746,342
	<u>\$44,903,232</u>

**FY'15
Budget by Source**

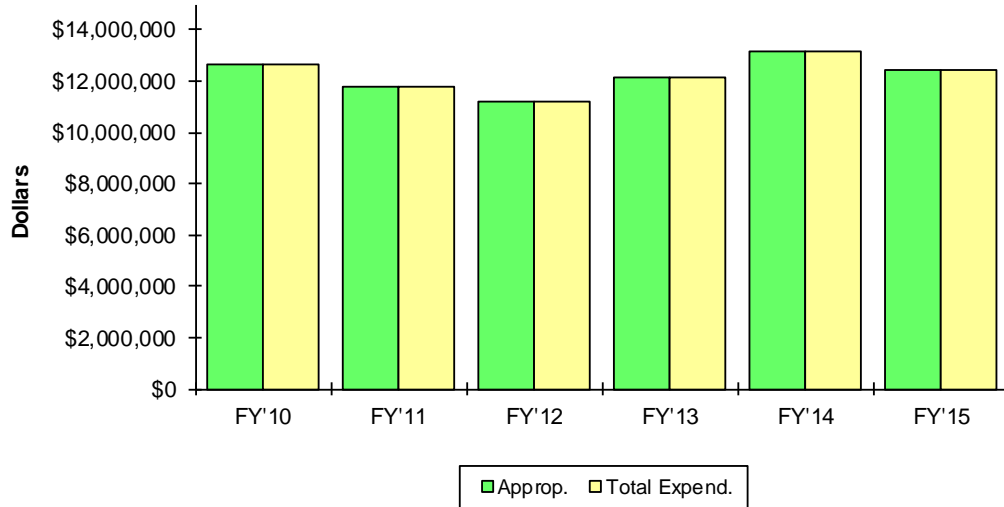


Appropriation Reference:
SB 2127, Sections 52-53

Expenditure Limit Reference:
N/A

Senate

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$12,644,922 *	-3.8%	\$12,644,922	-3.8%	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
FY'15	\$12,447,341	-5.5%	\$12,447,341	-5.5%	N/A	N/A
6 Year Change	-\$197,581	-1.6%	-\$197,581	-1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$13,171,789	N/A
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$724,448	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%.		
Total Adjustments	<u>-\$724,448</u>	<u>0.0</u>
C. FY'15 Appropriation	<u><u>\$12,447,341</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

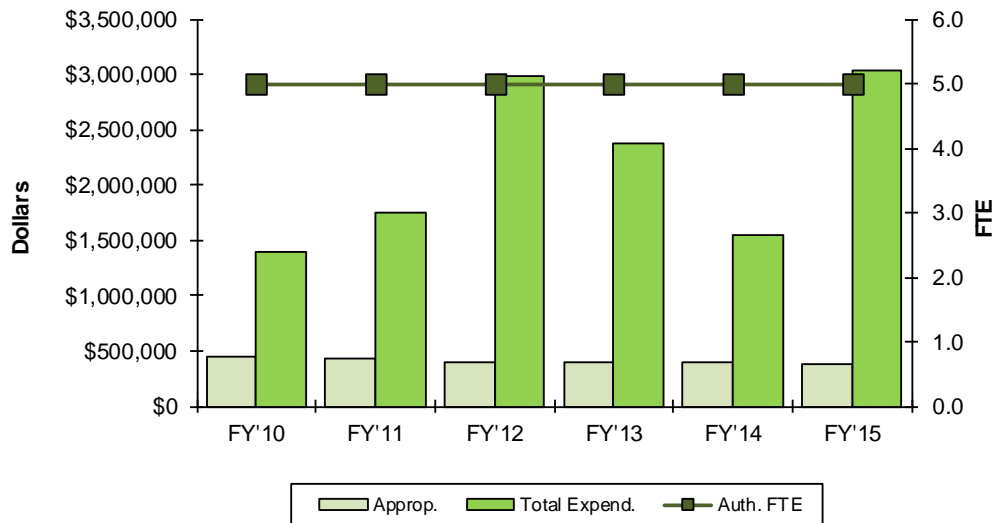
The entire FY'15 budget (\$12,447,341) is funded by FY '13 General Revenue appropriations.

Appropriation Reference:
SB 2127, Section 54

Expenditure Limit Reference:
N/A

Oklahoma Space Industry Development Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$456,225 *	-12.8%	\$1,391,514	-84.4%	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%	\$1,552,286	-34.5%	5.6	5.0
FY'15	\$372,432 **	-5.6%	\$3,032,432	95.4%		5.0
6 Year Change	-\$83,793	-18.4%	\$1,640,918	117.9%		
Inflation Adjusted						
6 Year Change	-\$144,853	-31.8%	\$1,286,367	92.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$372,887, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$394,589	5.6
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$21,702	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce marketing efforts.		
Total Adjustments	-\$21,702	0.0
C. FY'15 Appropriation	<u>\$372,887</u>	<u>5.6</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$455	
E. FY'15 Appropriation and GR Cut Total	<u>\$372,432</u>	<u>5.6</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

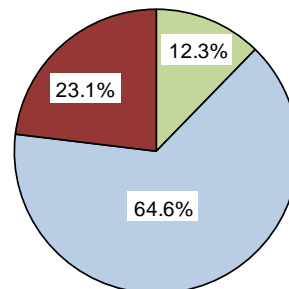
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$372,432
	\$1,960,000
	\$700,000
	<u>\$3,032,432</u>

**FY'15
Budget by Source**

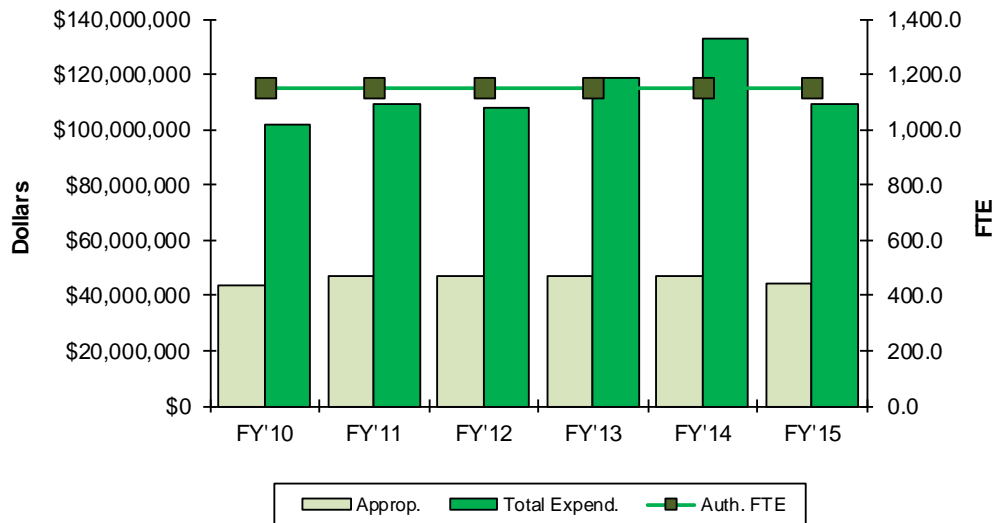


Appropriation Reference:
SB 2127, Section 55

Expenditure Limit Reference:
N/A

Tax Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$43,830,944 *	-3.9%	\$101,526,494	-6.5%	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%	\$132,899,535	12.3%	721.0	1,150.0
FY'15	\$44,281,506 **	-5.6%	\$109,106,189	-17.9%		1,150.0
6 Year Change	\$450,562	1.0%	\$7,579,695	7.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$44,335,567, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$46,915,944	721.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$2,580,377	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce contract labor for peak tax season processing.		
Total Adjustments	-\$2,580,377	0.0

C. FY'15 Appropriation	<u>\$44,335,567</u>	<u>721.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$54,061	

E. FY'15 Appropriation and GR Cut Total	<u>\$44,281,506</u>	<u>721.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

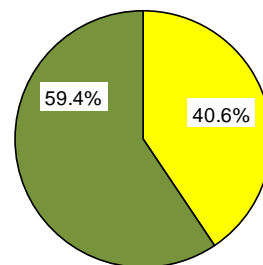
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$44,281,506
	\$64,824,683
	<u>\$109,106,189</u>

FY'15
Budget by Source

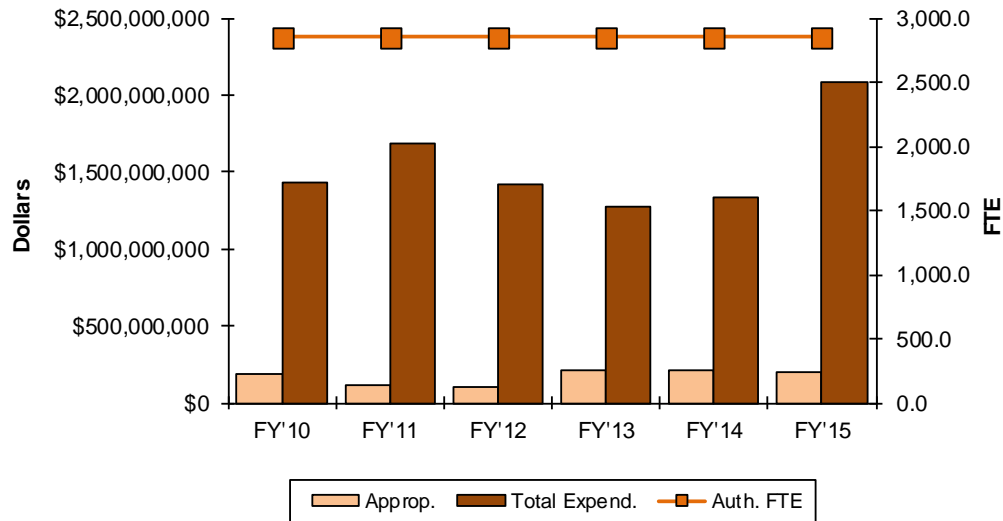


Appropriation Reference:
SB 2127, Sections 56-58

Expenditure Limit Reference:
N/A

Department of Transportation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$193,085,716 **	-48.5%	\$1,425,958,796	54.5%	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%	\$1,338,916,051	4.8%	2,402.8	2,850.0
FY'15	\$197,228,227	-5.5%	\$2,088,494,523	56.0%		2,850.0
6 Year Change	\$4,142,511	2.1%	\$662,535,727	46.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$208,707,119	2,402.8
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$11,478,892	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce the amount of projects in the 8-Year plan.		
Total Adjustments	<u>-\$11,478,892</u>	<u>0.0</u>
C. FY'15 Appropriation	<u><u>\$197,228,227</u></u>	<u><u>2,402.8</u></u>

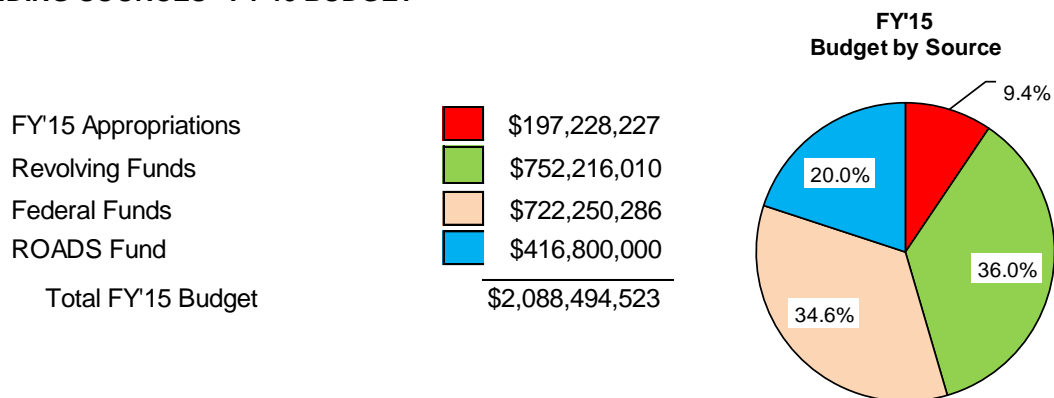
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

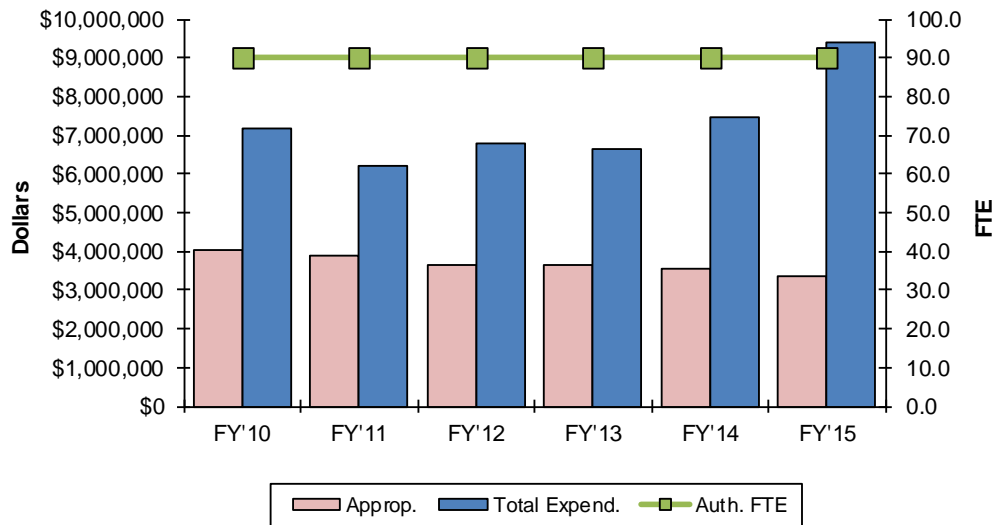


Appropriation Reference:
SB 2127, Section 59

Expenditure Limit Reference:
HB 3515

Treasurer

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$4,023,803 *	-11.1%	\$7,154,325	9.9%	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	\$3,629,873	0.0%	\$6,661,610	-1.6%	46.1	90.0
FY'14	\$3,553,873	-2.1%	\$7,482,391	12.3%	44.4	90.0
FY'15	\$3,354,437 **	-5.6%	\$9,408,458	25.7%		90.0
6 Year Change	-\$669,366	-16.6%	\$2,254,133	31.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$3,358,410, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$3,553,873	44.4
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$195,463	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. The agency will be able to maintain operations at this level.		
Total Adjustments	-\$195,463	0.0
C. FY'15 Appropriation	<u>\$3,358,410</u>	<u>44.4</u>
D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$3,973	
E. FY'15 Appropriation and GR Cut Total	<u>\$3,354,437</u>	<u>44.4</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

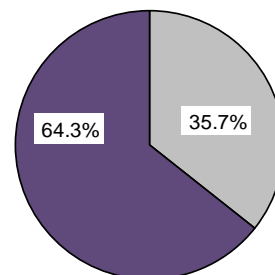
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$3,354,437
	\$6,054,021
	<u>\$9,408,458</u>

FY'15
Budget by Source



Appropriation Reference:
SB 2127, Sections 60-61

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Members:

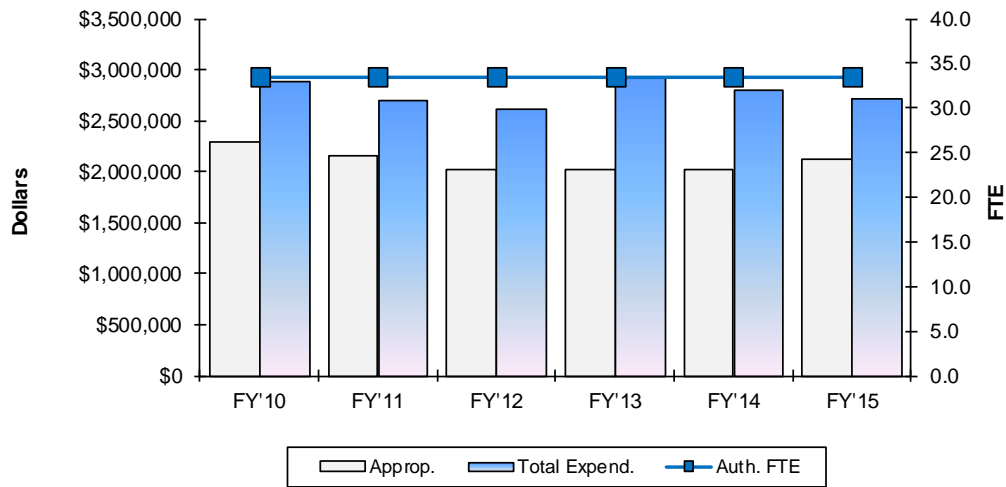
Senator Kim David, Chair
 Senator Greg Treat, Vice Chair
 Senator AJ Griffin
 Senator Constance N. Johnson
 Senator Dan Newberry
 Senator Jabar Shumate
 Senator Frank Simpson

Anthony Sammons, Analyst

	<u>Total FY'14 Appropriation</u>	<u>Total FY'15 Appropriation</u>	<u>\$ Change from FY'14</u>	<u>% Change from FY'14</u>
Children and Youth, Commission on	\$2,027,167	\$2,127,076	\$99,909	4.9%
Disability Concerns, Office of	\$317,607	\$299,773	(\$17,834)	-5.6%
Health, Department of	\$62,983,682	\$60,632,476	(\$2,351,206)	-3.7%
Health Care Authority	\$1,001,386,338	\$905,365,450	(\$96,020,888)	-9.6%
Human Services, Department of	\$630,958,664	\$674,869,684	\$43,911,020	7.0%
J.D. McCarty Center	\$4,140,338	\$4,412,206	\$271,868	6.6%
Juvenile Affairs	\$98,187,205	\$96,499,033	(\$1,688,172)	-1.7%
OSU Medical Authority	\$13,000,000	\$12,270,020	(\$729,980)	-5.6%
Mental Health & Substance Abuse	\$336,821,458	\$338,691,561	\$1,870,103	0.6%
Rehabilitation Services, Department	\$30,949,232	\$30,544,807	(\$404,425)	-1.3%
University Hospitals Authority	\$44,530,391	\$42,069,019	(\$2,461,372)	-5.5%
Veterans Affairs, Department of	\$35,698,752	\$36,096,750	\$397,998	1.1%
	<u>\$2,261,000,834</u>	<u>\$2,203,877,855</u>	<u>(\$57,122,979)</u>	<u>-2.5%</u>

Commission on Children and Youth

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,800,000	-4.4%	25.0	33.5
FY'15	\$2,127,076 **	4.9%	\$2,727,076	-2.6%		33.5
6 Year Change	-\$167,138	-7.3%	-\$164,988	-5.7%		

* 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.

** FY'15 -- The agency was originally appropriated \$2,129,673, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$2,027,167	33.5
B. FY'15 Appropriation Adjustments		
	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$111,494	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To handle the cut, the agency will reduce training, travel and professional services expenses.		
2. SB 1793	\$214,000	
Transferred Multidisciplinary Teams training to the Oklahoma Commission on Children and Youth.		
Total Adjustments	\$102,506	0.0
C. FY'15 Appropriation	<u>\$2,129,673</u>	<u>33.5</u>
D. General Revenue Cut due to AG opinion		
	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$2,597	
E. FY'15 Appropriation and GR Cut Total	<u>\$2,127,076</u>	<u>33.5</u>

III. GOVERNOR'S VETOES

A. None.

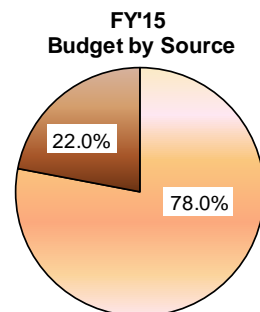
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$2,127,076
	\$600,000
	<u>\$2,727,076</u>

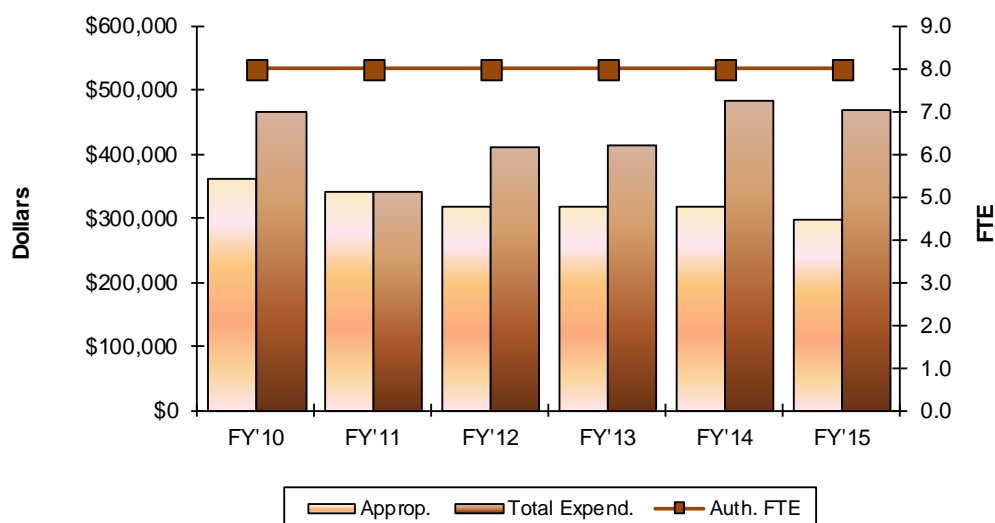


Appropriation Reference:
SB 2127 Section 74

Expenditure Limit Reference:
N/A

Office of Disability Concerns

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$485,145	16.8%	6.0	8.0
FY'15	\$299,773 **	-5.6%	\$470,773	-3.0%		8.0
6 Year Change	-\$63,538	-17.5%	\$4,926	1.1%		

* 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.

** FY'15 -- The agency was originally appropriated \$300,139, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$317,607	8.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$17,468	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will use carryover funds, cancel a contract with the Office of Management and Enterprise Services for shared services, and scale back client advocacy programs.		
Total Adjustments	-\$17,468	0.0
C. FY'15 Appropriation	<u>\$300,139</u>	<u>8.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$366	
E. FY'15 Appropriation and GR Cut Total	<u>\$299,773</u>	<u>8.0</u>

I. GOVERNOR'S VETOES

A. None.

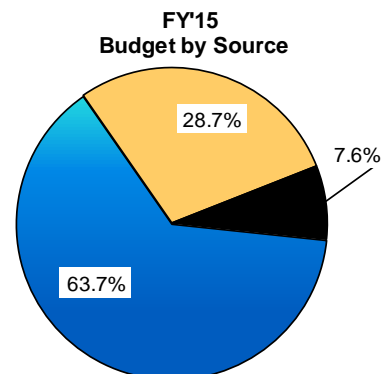
I. OTHER ISSUES

A. None.

. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Federal Funds
Revolving Funds
Total FY'15 Budget

	\$299,773
	\$135,000
	\$36,000
	<u>\$470,773</u>

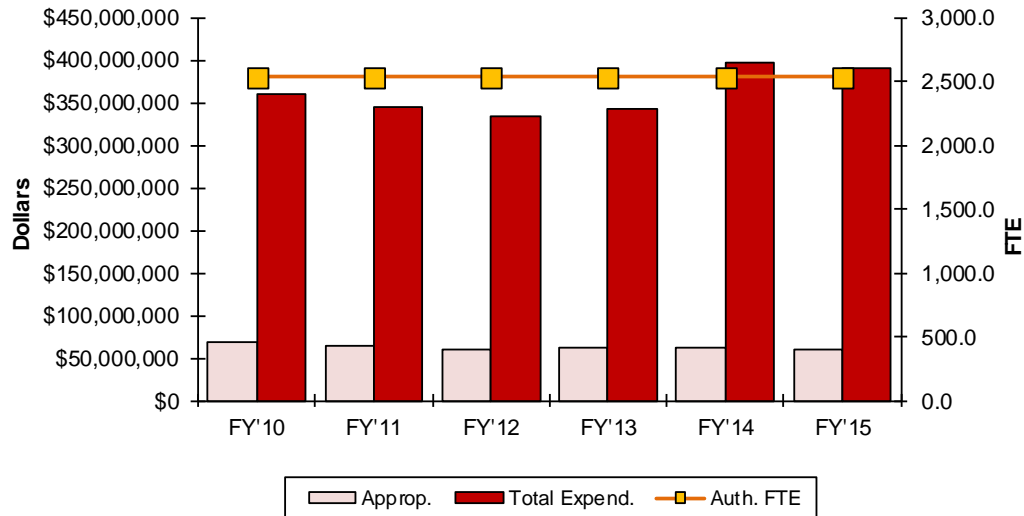


Appropriation Reference:
SB 2127 Section 75

Expenditure Limit Reference:
N/A

Department of Health

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$396,187,206	15.7%	2,044.0	2,530.0
FY'15	\$60,632,476 **	-3.7%	\$389,133,012	-1.8%		2,530.0
6 Year Change	-\$8,251,183	-12.0%	\$28,518,250	7.9%		

* 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.

** FY'15 -- The agency was originally appropriated \$60,706,499, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$62,983,682	2,530.0

B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction, the agency reduced the Oklahoma Child Abuse Program (OCAP), Child Abuse Training Council, WIC (screenings and overhead costs), printer consolidation efficiencies, and reduction in Federally Qualified Health Centers reimbursements.	-\$3,464,103	
2. Pay Raises SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.	\$1,400,920	
3. SB 1793 Transferred Multidisciplinary Teams training to the Oklahoma Commission on Children and Youth.	-\$214,000	
Total Adjustments	<u>-\$2,277,183</u>	<u>0.0</u>

C. FY'15 Appropriation	<u>\$60,706,499</u>	<u>2,530.0</u>
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D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$74,023	

E. FY'15 Appropriation and GR Cut Total	<u>\$60,632,476</u>	<u>2,530.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 3516

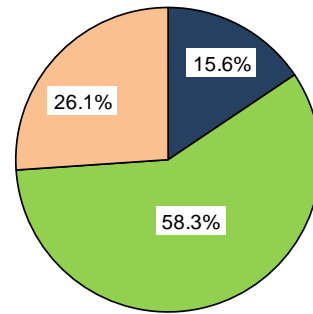
Exempted the Department from the pay raises included in SB 2131. The Department had given larger pay raises in FY'14 to those in SB 2131. The Department used the funds given for the pay raises to offset part of FY'15 budget reduction.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Federal Funds
Revolving Funds
Total FY'15 Budget

	\$60,632,476
	\$227,022,318
	\$101,478,218
	<hr/>
	\$389,133,012

FY'15
Budget by Source

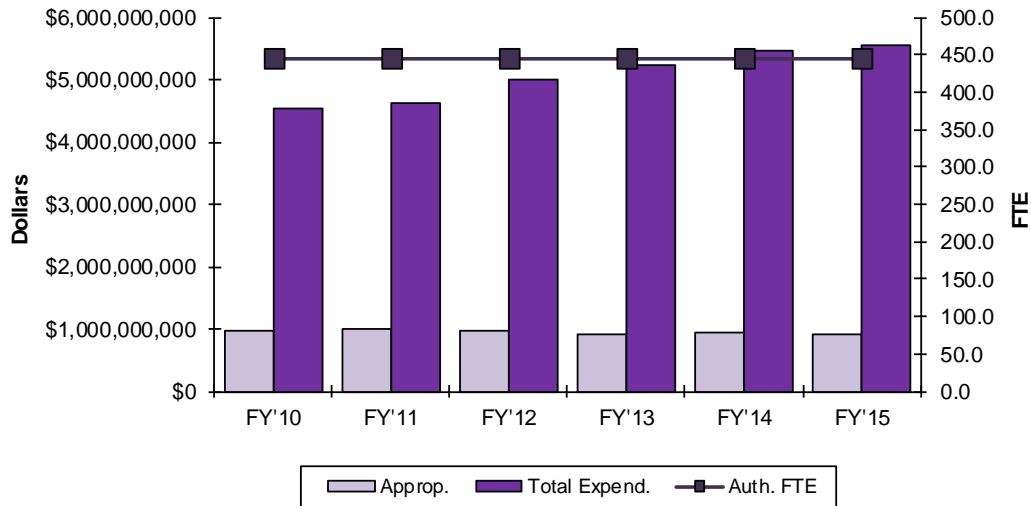


Appropriation Reference:
SB 2127 Section 62

Expenditure Limit Reference:
N/A

Health Care Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,467,990,798	4.7%	528.0	444.5
FY'15	\$905,365,450 *	-5.1%	\$5,555,135,136	1.6%		444.5
6 Year Change	-\$75,018,643	-7.7%	\$1,012,093,862	22.3%		

* FY'15 -- The agency was originally appropriated \$906,388,793, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$953,701,274	444.5
FY '14 Supplemental Appropriation	\$47,685,064	
FY '14 Revised Appropriation	\$1,001,386,338	
B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$47,685,064	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will reduce provider rates by 7.75%, eliminate the perinatal dental program, targeted program reductions, and reduction in agency operations.		
2. Remove FY'14 Supplemental Appropriation	-\$47,685,064	
3. Pay Raises	\$372,583	
SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.		
Total Adjustments	-\$94,997,545	0.0
C. FY'15 Appropriation	<u>\$906,388,793</u>	<u>444.5</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$1,023,343	
E. FY'15 Appropriation and GR Cut Total	<u>\$905,365,450</u>	<u>444.5</u>

III. GOVERNOR'S VETOES

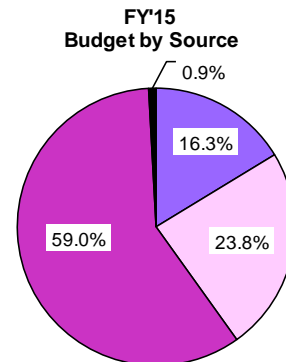
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$905,365,450
Revolving Funds	\$1,323,185,239
Federal Funds	\$3,278,899,383
Carryover	\$47,685,064
Total FY'15 Budget	\$5,555,135,136

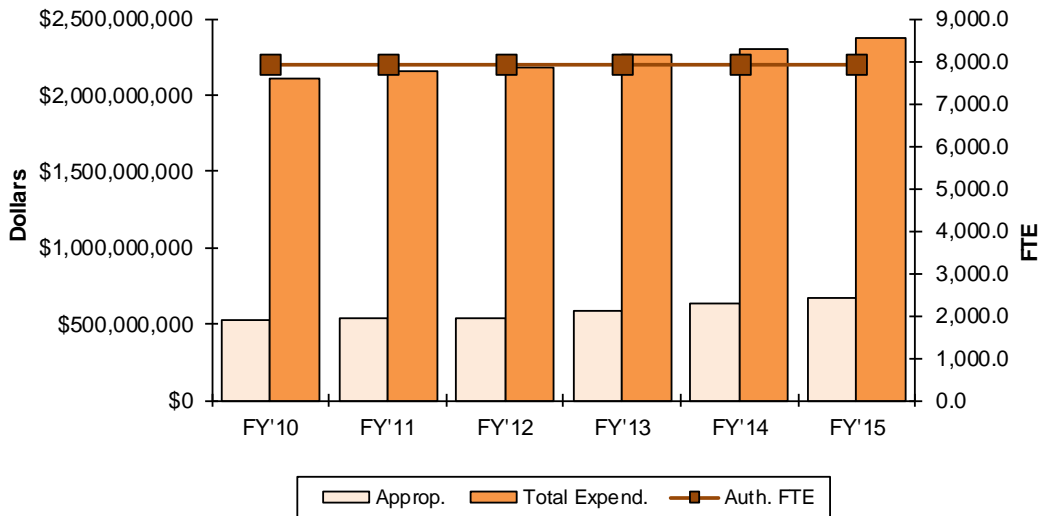


Appropriation Reference:
SB 2127 Sections 63-66

Expenditure Limit Reference:
N/A

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	7,388.0	7,919.0
FY'14	\$630,958,664	7.5%	\$2,299,144,266	1.6%	7,241.7	7,919.0
FY'15	\$674,869,684 **	7.0%	\$2,373,623,424	3.2%		7,919.0
6 Year Change	\$152,609,315	29.22%	\$269,621,988	12.8%		

* 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.

** FY'15 -- The agency was originally appropriated \$675,594,944, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$630,958,664	7,919.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. Pinnacle Plan Funds will be used for increased foster care and adoption rates, foster care support groups, pay increases for child welfare workers, and foster care recruitment growth.	\$35,945,000	
2. Pay Raises SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.	\$7,691,330	
3. DDSD Waiting List Funding will be used to help reduce the waiting. It is anticipated that an additional 90-110 clients will be provided services.	\$1,000,000	
Total Adjustments	\$44,636,330	0.0
C. FY'15 Appropriation	<u>\$675,594,994</u>	<u>7,919.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$725,310	
E. FY'15 Appropriation and GR Cut Total	<u>\$674,869,684</u>	<u>7,919.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

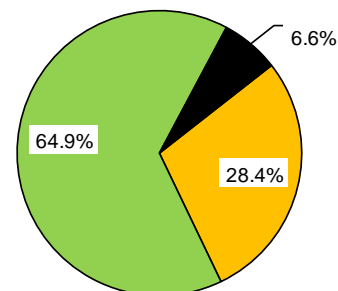
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Federal Funds
Revolving Funds
Total FY'15 Budget

	\$674,869,684
	\$1,541,217,234
	\$157,536,506
	<u>\$2,373,623,424</u>

FY'15
Budget by Source

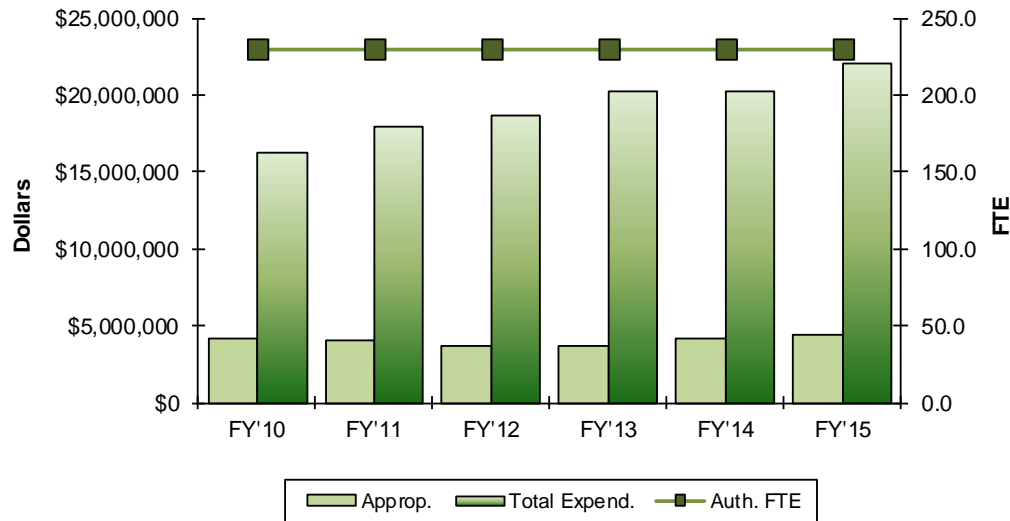


Appropriation Reference:
SB 2127 Sections 76-79

Expenditure Limit Reference:
HB 3523

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'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%	\$20,311,068	0.1%	231.2	230.0
FY'15	\$4,412,206 **	6.6%	\$22,138,153	9.0%		230.0
6 Year Change	\$265,949	6.4%	\$5,804,374	35.5%		

* 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.

** FY'15 -- The agency was originally appropriated \$4,417,593, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$4,140,338	230.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 2%. To manage this reduction the agency will use it's revolving fund balance.	-\$82,807	
2. Pay Raises SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.	\$339,057	
3. Debt Service Exemption	\$21,005	
Total Adjustments	\$277,255	0.0
C. FY'15 Appropriation	<u>\$4,417,593</u>	<u>230.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$5,387	
E. FY'15 Appropriation and GR Cut Total	<u>\$4,412,206</u>	<u>230.0</u>

III. GOVERNOR'S VETOES

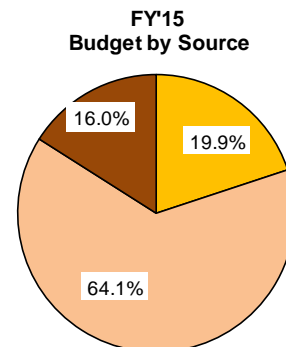
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$4,412,206
Federal Funds	\$14,180,758
Revolving Funds	\$3,545,189
Total FY'15 Budget	\$22,138,153

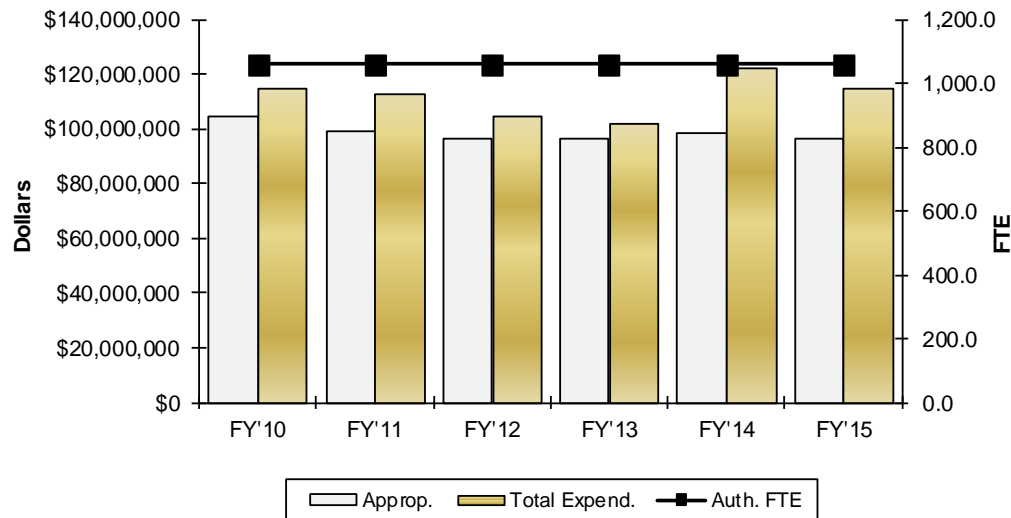


Appropriation Reference:
SB 2127 Section 67

Expenditure Limit Reference:
N/A

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$122,114,127	19.8%	749.9	1,058.0
FY'15	\$96,499,033 **	-1.7%	\$114,898,664	-5.9%		1,058.0
6 Year Change	-\$7,662,802	-7.4%	-\$24,517	0.0%		

* 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.

** FY'15 -- The agency was originally appropriated \$96,616,843, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$98,187,205	1,058.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$2,700,148	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 2.75%. To manage this reduction, the agency will reduce staff at the state office and the Juvenile Service Unit, close the sanction detention in Canadian County, and reduce contracts for community based youth services; community intervention centers; and Southern Plains Secure Services.		
2. Pay Raises	\$1,129,786	
SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.		
Total Adjustments	-\$1,570,362	0.0
C. FY'15 Appropriation	<u>\$96,616,843</u>	<u>1,058.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$117,810	
E. FY'15 Appropriation and GR Cut Total	<u>\$96,499,033</u>	<u>1,058.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

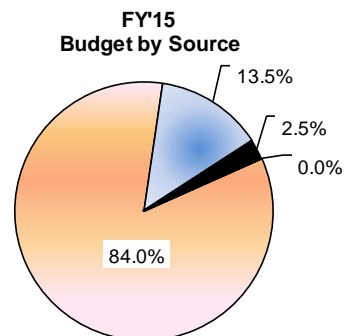
A. SB 1902

This bill allows the Board of Juvenile Affairs to serve as the governing body of a school, and it directs the executive director of the Office of Juvenile Affairs to provide administration and operation of any charter school OJA operates.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Federal Funds
Revolving Funds
Santa Claus Commission
Total FY'15 Budget

	\$96,499,033
	\$15,553,582
	\$2,836,049
	\$10,000
	<u>\$114,898,664</u>

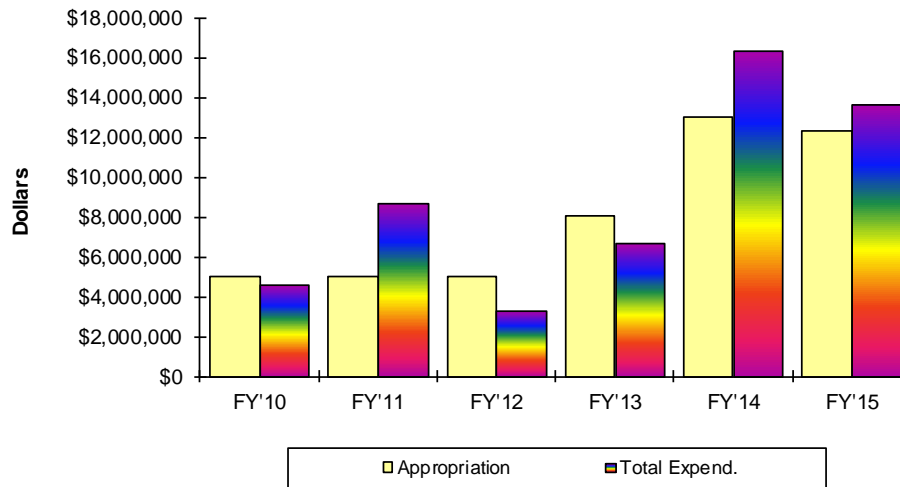


Appropriation Reference:
SB 2127 Section 80

Expenditure Limit Reference:
SB 2139 Section 1

Oklahoma State University Medical Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$5,000,000	N/A	\$4,568,973	N/A	N/A	N/A
FY'11	\$5,000,000	0.0%	\$8,663,325	89.6%	N/A	N/A
FY'12	\$5,000,000	0.0%	\$3,280,314	-62.1%	N/A	N/A
FY'13	\$8,080,000	61.6%	\$6,660,987	103.1%	N/A	N/A
FY'14	\$13,000,000	60.9%	\$16,354,590	145.5%	N/A	N/A
FY'15	\$12,270,020 *	-5.6%	\$13,643,000	-16.6%	N/A	N/A
6 Year Change	\$7,270,020	145.4%	\$9,074,027	198.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'15 -- The agency was originally appropriated \$12,285,000, but an AG Opinion nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

A. FY'14 Appropriation	<u>Total</u> \$13,000,000	<u>FTE</u> 10.0
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the Authority will use reserve funds.	-\$715,000	
Total Adjustments	<u>-\$715,000</u>	<u>0.0</u>
C. FY'15 Appropriation	<u><u>\$12,285,000</u></u>	<u><u>10.0</u></u>
D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$14,980	
E. FY'15 Appropriation and GR Cut Total	<u><u>\$12,270,020</u></u>	<u><u>10.0</u></u>

III. GOVERNOR'S VETOES

A. None.

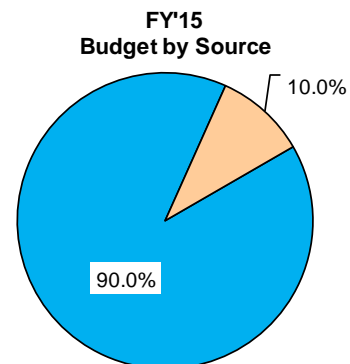
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Federal Funds
Total FY'15 Budget

■	\$12,270,020
■	\$1,358,000
	<u>\$13,628,020</u>

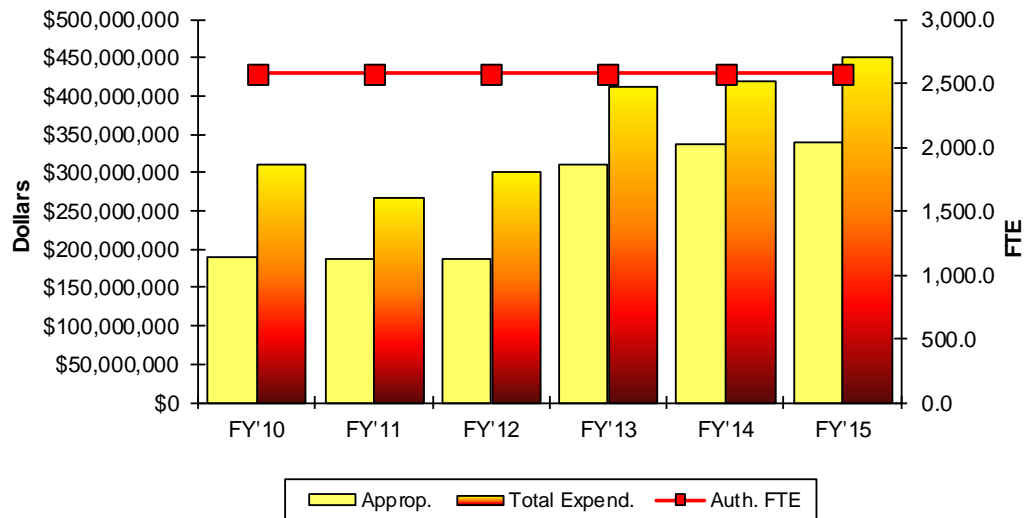


Appropriation Reference:
SB 2127 Section 73

Expenditure Limit Reference:
N/A

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$421,029,897	2.2%	1,710.0	2,575.0
FY'15	\$338,691,562 **	0.6%	\$450,892,700	7.1%		2,575.0
6 Year Change	\$150,006,021	79.5%	\$138,435,416	44.3%		

* 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.

** FY'15 -- The agency was originally appropriated \$339,073,891, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$336,821,458	2,575.0
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Pay Raises SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.	\$1,252,433	
2. Drug Court/Systems of Care Funds will be used to keep Drug Court slots open as well as fund the state share of the Systems of Care Grant.	\$1,000,000	
Total Adjustments	\$2,252,433	0.0
C. FY'15 Appropriation	<u>\$339,073,891</u>	<u>2,575.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$382,329	
E. FY'15 Appropriation and GR Cut Total	<u>\$338,691,562</u>	<u>2,575.0</u>

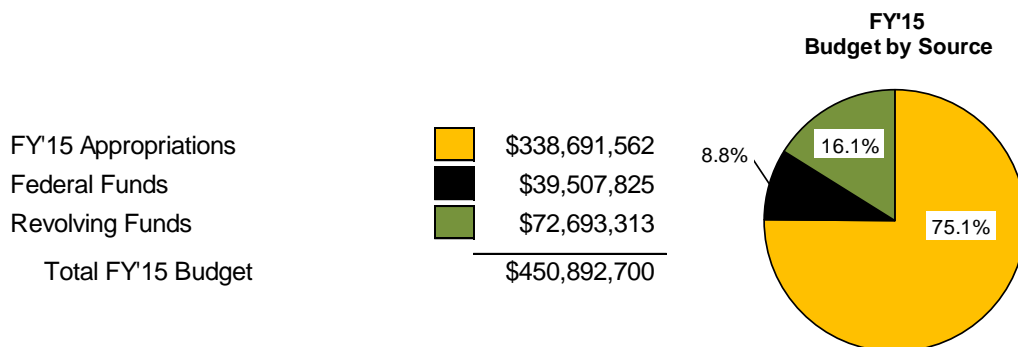
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

- A. In June, the Department promulgated emergency rules to revise the Behavioral Health Psychosocial Rehabilitative (PSR) Program which is estimated to save the agency \$24 million. These savings will be used to offset the unfunded Medicaid maintenance for FY'15.

V. FUNDING SOURCES - FY'15 BUDGET

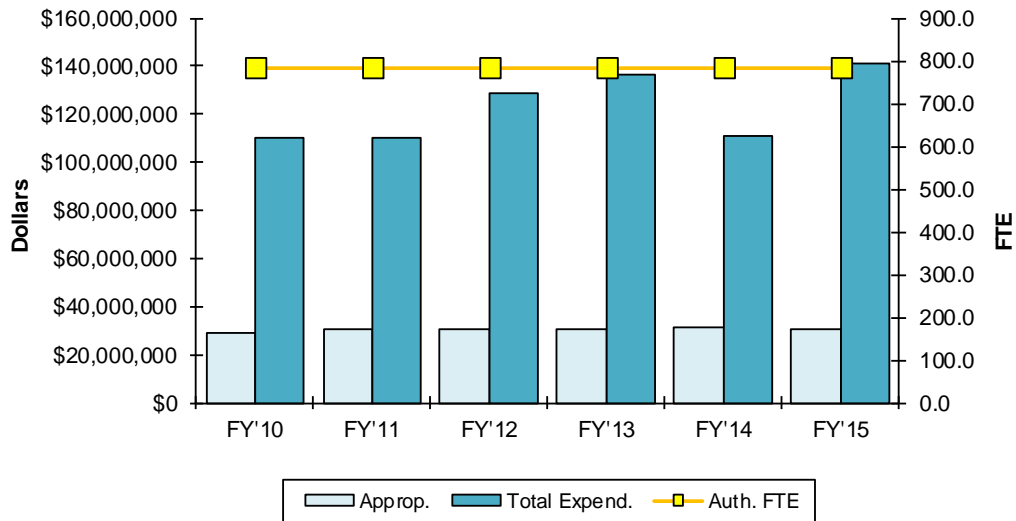


Appropriation Reference:
SB 2127 Sections 68 and 69

Expenditure Limit Reference:
HB 3519

Department of Rehabilitation Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$111,199,001	-18.7%	929.6	784.0
FY'15	\$30,544,806 **	-1.3%	\$141,012,122	26.8%		784.0
6 Year Change	\$1,175,069	4.0%	\$30,725,199	27.9%		

* 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.

** FY'15 -- The agency was originally appropriated \$30,582,097, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$30,949,232	784.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$495,188	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 1.6%. The Legislature minimized the agency's cut to prevent a Maintenance of Effort penalty. After the budget was passed, DRS was informed that the federal match rate was lower than the MOE for FY'15. This will allow DRS to apply for VR/VS reallotment dollars of approximately \$2.1 million. This will allow DRS programs to be held harmless for FY'15.		
2. Pay Raises	\$110,898	
SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.		
3. Debt Service Exemption	\$17,155	
Total Adjustments	-\$367,135	0.0
C. FY'15 Appropriation	<u>\$30,582,097</u>	<u>784.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$37,290	
E. FY'15 Appropriation and GR Cut Total	<u>\$30,544,807</u>	<u>784.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

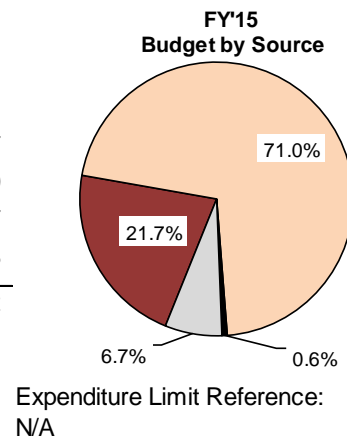
V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Federal Funds
Revolving Funds
Other

Total FY'15 Budget

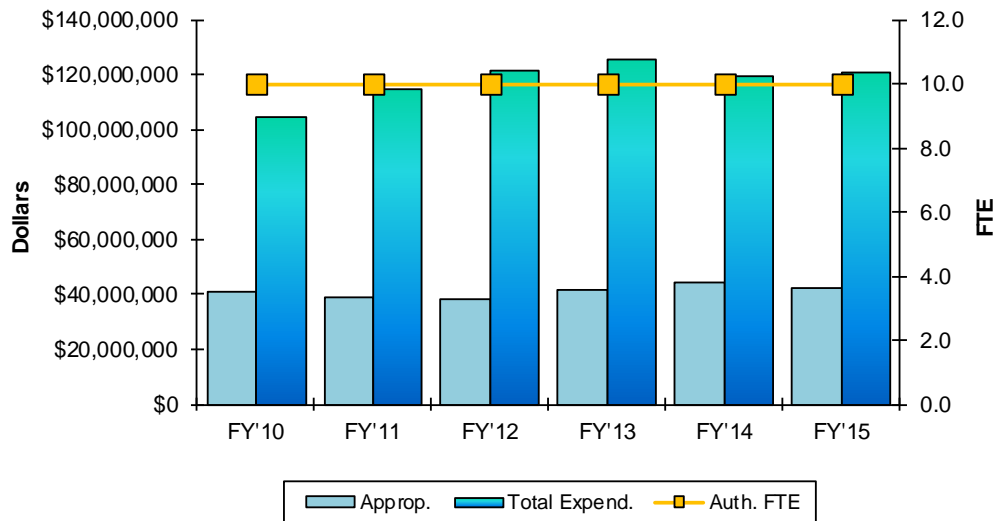
	\$30,544,807
	\$100,096,270
	\$885,057
	\$9,485,988
	<u>\$141,012,122</u>

Appropriation Reference:
SB 2127 Section 81



University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$119,775,924	-4.7%	13.8	10.0
FY'15	\$42,069,019 **	-5.5%	\$121,318,893	1.3%		10.0
6 Year Change	\$1,063,926	2.6%	\$16,617,821	15.9%		

* 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.

** FY'15 -- The agency was originally appropriated \$42,120,379, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$44,530,391	10.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.4%. To manage this reduction the Authority will reduce allocations to Graduate Medical Education programs, indigent patient care, and other patient care services.	-\$2,410,012	
Total Adjustments	-\$2,410,012	0.0

C. FY'15 Appropriation	<u>\$42,120,379</u>	<u>10.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$51,360	

E. FY'15 Appropriation and GR Cut Total	<u>\$42,069,019</u>	<u>10.0</u>
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III. GOVERNOR'S VETOES

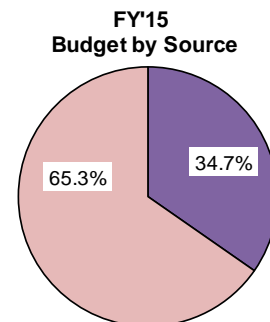
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$42,069,019
Federal Funds	\$79,249,874
Total FY'15 Budget	<u>\$121,318,893</u>

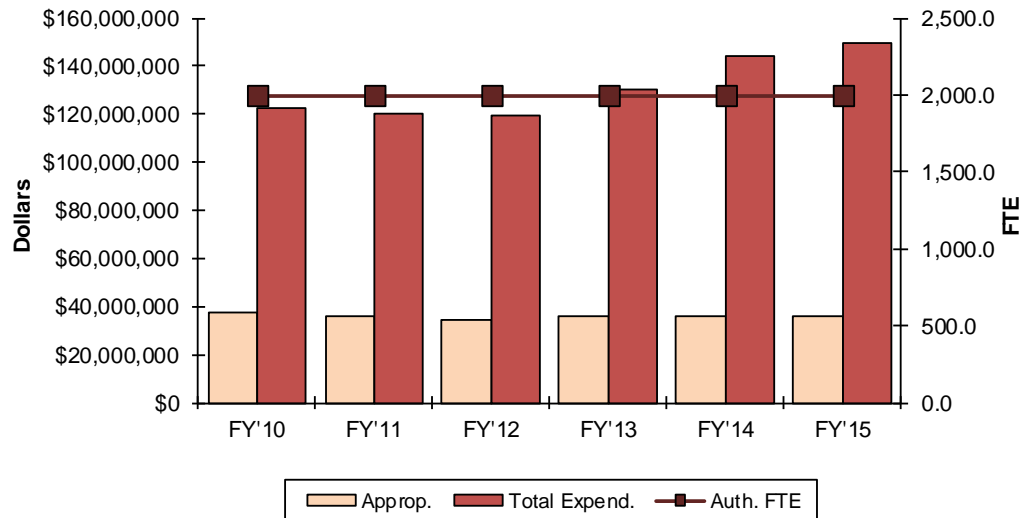


Appropriation Reference:
SB 2127 Section 70

Expenditure Limit Reference:

Department of Veterans Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$144,113,065	10.4%	2,000.6	1,998.0
FY'15	\$36,096,750 **	1.1%	\$149,365,536	3.6%		1,998.0
6 Year Change	-\$1,164,655	-3.1%	\$27,147,026	22.2%		

* 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.

** FY'15 -- The agency was originally appropriated \$36,138,743, but due to a AG Opinion that nullified Section 144 of the GA Bill and caused the FY '15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$35,698,752	1,998.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$1,963,431	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will delay capital projects and use federal funds.		
2. Pay Raises	\$2,403,422	
SB 2131 provided 6.25% pay raises for certain areas based on the Governor's pay study.		
Total Adjustments	\$439,991	0.0

C. FY'15 Appropriation	<u>\$36,138,743</u>	<u>1,998.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$41,993	

E. FY'15 Appropriation and GR Cut Total	<u>\$36,096,750</u>	<u>1,998.0</u>
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III. GOVERNOR'S VETOES

A. None.

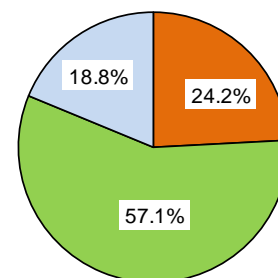
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$36,096,750
Federal Funds	\$85,215,378
Revolving Funds	\$28,053,408
Total FY'15 Budget	<u>\$149,365,536</u>

FY'15
Budget by Source



Appropriation Reference:
SB 2127 Sections 71 and 72

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

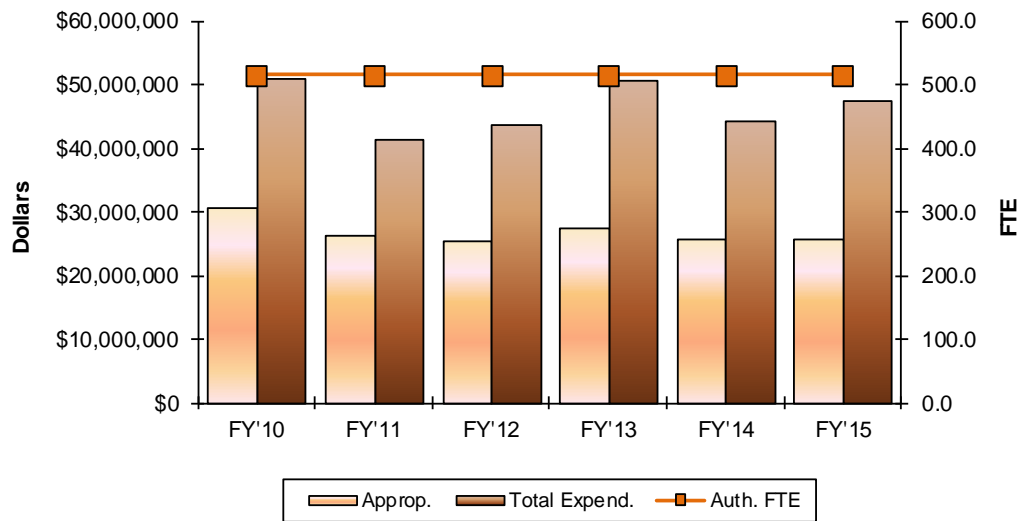
Senator Ron Justice, Chair
Senator Eddie Fields, Vice Chair
Senator Roger Ballenger
Senator Corey Brook
Senator Jerry Ellis
Senator Kyle Loveless
Senator Wayne Shaw

Quinten Dilbeck, Analyst

	<u>Total FY'14 Appropriation</u>	<u>Total FY'15 Appropriation</u>	<u>\$ Change from FY'14</u>	<u>% Change from FY'14</u>
Agriculture, Department of	\$28,210,247	\$25,842,914	(\$2,367,333)	-8.4%
Commerce, Department of	\$32,573,212	\$28,234,481	(\$4,338,731)	-13.3%
Conservation Commission	\$13,461,684	\$10,366,565	(\$3,095,119)	-23.0%
Consumer Credit, Department of	\$31,730	\$0	(\$31,730)	-100.0%
Corporation Commission	\$11,324,427	\$10,775,325	(\$549,102)	-4.8%
Environmental Quality, Department of	\$9,057,973	\$7,133,575	(\$1,924,398)	-21.2%
Historical Society	\$12,502,546	\$12,005,595	(\$496,951)	-4.0%
Horse Racing Commission	\$2,072,167	\$1,973,779	(\$98,388)	-4.7%
Insurance Commissioner	\$1,871,937	\$1,768,980	(\$102,957)	-5.5%
J.M. Davis Memorial Commission	\$306,009	\$288,826	(\$17,183)	-5.6%
Labor, Department of	\$3,311,160	\$3,129,046	(\$182,114)	-5.5%
Mines, Department of	\$879,139	\$878,067	(\$1,072)	-0.1%
Oklahoma Scenic Rivers Commission	\$365,315	\$270,984	(\$94,331)	-25.8%
Tourism and Recreation, Department of	\$21,803,003	\$20,654,161	(\$1,148,842)	-5.3%
Water Resources Board	\$11,499,671	\$6,606,623	(\$4,893,048)	-42.5%
Will Rogers Memorial Commission	\$740,486	\$698,906	(\$41,580)	-5.6%
	<u>\$150,010,706</u>	<u>\$130,627,827</u>	<u>(\$19,382,879)</u>	<u>-12.9%</u>

Department of Agriculture, Food and Forestry

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$30,777,266 *	-10.9%	\$51,073,485	-6.5%	454.0	515.0
FY'11	\$26,306,894	-14.5%	\$41,343,062	-19.1%	430.1	515.0
FY'12	\$25,610,247	-2.6%	\$43,685,317	5.7%	426.4	515.0
FY'13	\$27,610,247	7.8%	\$50,764,013	16.2%	409.5	515.0
FY'14	\$25,910,247	-6.2%	\$44,428,644	-12.5%	394.8	515.0
FY'15	\$25,842,914 ^	-0.3%	\$47,513,330	6.9%	387.8	515.0
6 Year Change	-\$4,934,352	-16.0%	-\$3,560,155	-7.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$25,869,739, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$25,910,247	515.0
FY '14 Supplemental Appropriation		
1. OSU Ag Extension & Research	\$2,000,000	
2. OSU Food and Ag Products Center	\$300,000	
FY '14 Revised Appropriation	<u>\$28,210,247</u>	

	<u>Total</u>	<u>FTE</u>
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Removal of Supplemental Funding	-\$2,300,000	
2. FY '15 Budget Reduction	-\$40,508	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 0.16%.		
Total Adjustments	<u>-\$2,340,508</u>	<u>0.0</u>

C. FY'15 Appropriation	<u><u>\$25,869,739</u></u>	<u><u>515.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$26,825	

E. FY'15 Appropriation and GR Cut Total	<u><u>\$25,842,914</u></u>	<u><u>515.0</u></u>
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III. GOVERNOR'S VETOES

A. **SB 1673**

The Commodity Research Enhancement Act. Outlines the petition and referendum process for commodity organizations to levy a state assessment.

IV. OTHER ISSUES

A. SB 1590

Authorizes the Department to promulgate rules to ensure state control of any federal program relating to on-farm fruit and vegetable production inspections and regulation.

B. SB 1851

The Commodity Research Enhancement Act. Outlines the petition and referendum process for commodity organizations to levy a state assessment.

C. SB 1884

Modifies the Oklahoma Combined Pesticide Law.

D. HB 2566

Modifies the Oklahoma Agricultural Commodity Act.

E. HB 3160

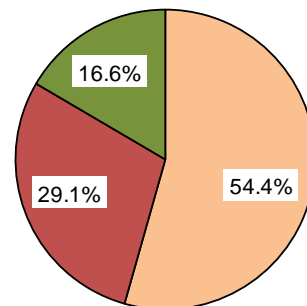
Provides authority for the Department to assess administrative penalties and temporary or permanent injunctions regarding unauthorized scrap metal dealers.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$25,842,914
	\$13,803,848
	\$7,866,568
	<hr/>
	\$47,513,330

**FY'15
Budget by Source**

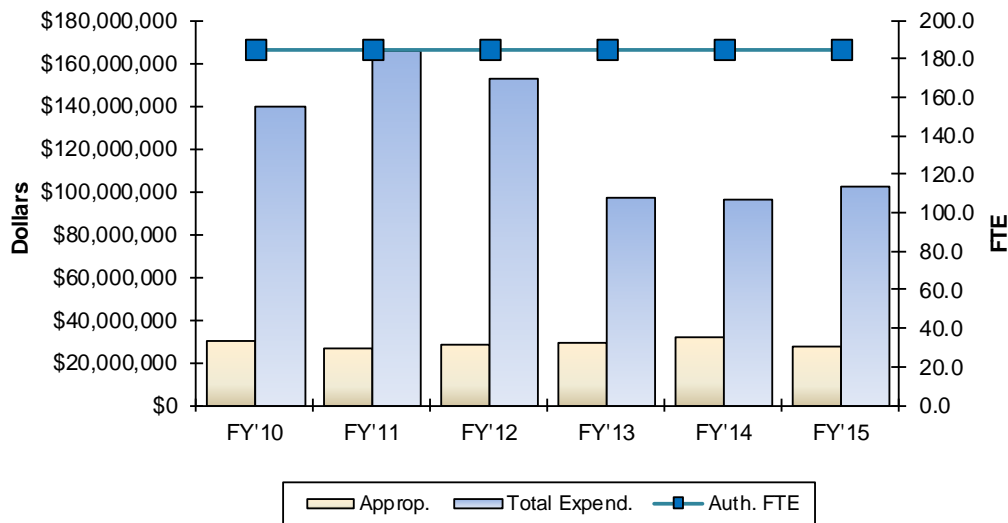


Appropriation Reference:
SB 2127, Sections 82, 83, 137, and 138

Expenditure Limit Reference:
None.

Department of Commerce

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$97,223,177	-36.3%	133.2	185.0
FY'14	\$32,573,212	10.1%	\$96,863,383	-0.4%	128.7	185.0
FY'15	\$28,234,481 ^	-13.3%	\$102,218,768	5.5%		185.0
6 Year Change	-\$2,602,151	-8.4%	-\$37,757,438	-27.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$28,268,951, but an AG opinion that nullified Section 144 of the GA bill caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$32,573,212	185.0

B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Removal Commerce Closing Fund (One-time)	-\$3,000,000	
2. FY '15 Budget Reduction	-\$1,626,527	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce it's services to businesses and communities.		
3. Debt Service Exemption	\$322,266	
Total Adjustments	-\$4,304,261	0.0

C. FY'15 Appropriation	<u>\$28,268,951</u>	<u>185.0</u>
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D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$34,470	

E. FY'15 Appropriation and GR Cut Total	<u>\$28,234,481</u>	<u>185.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 1416

Expands the Quality Jobs Act to include proxy establishments, or public trusts which benefit a geographical area with direct jobs created by the establishment, which is a branch of the US Armed Forces.

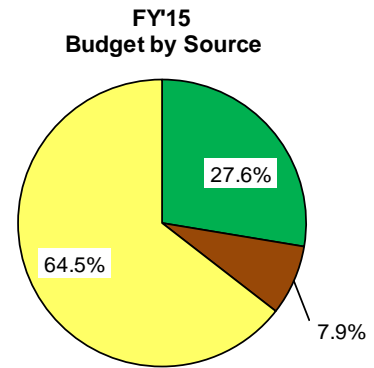
B. HB 2956

Removes the population limit for a city to qualify under the Small Employer Quality Jobs Incentive Act.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$28,234,481
	\$8,072,825
	\$65,911,462
	<hr/>
	\$102,218,768

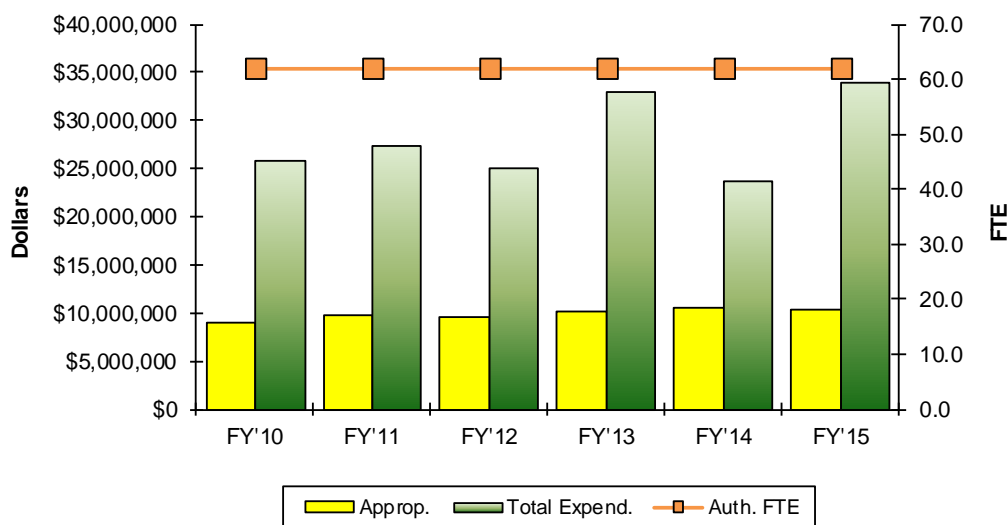


Appropriation Reference:
SB 2127 Sections 84, 85 and 164

Expenditure Limit Reference:
None.

Conservation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$33,136,010	31.8%	59.5	62.0
FY'14	\$10,461,684	4.0%	\$23,748,518	-28.3%	54.7	62.0
FY'15	\$10,366,565 ^	-0.9%	\$33,983,203	43.1%		62.0
6 Year Change	\$1,345,284	14.9%	\$8,166,646	31.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$10,379,221, but an AG opinion that nullified Section 144 of the GA bill caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$10,461,684	62.0
FY '14 Supplemental Appropriation		
1. Watershed Dams	\$3,000,000	
FY '14 Revised Appropriation	\$13,461,684	
B. FY'15 Appropriation Adjustments		
	Total	FTE
Appropriations Funding Adjustments		
1. Removal of Supplemental	-\$3,000,000	
2. FY '15 Budget Reduction	-\$104,617	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 1%. To manage this reduction the agency will reduce personnel costs.		
3. Debt Service Exemption	\$22,154	
Total Adjustments	-\$3,082,463	0.0
C. FY'15 Appropriation	\$10,379,221	62.0
D. General Revenue Cut due to AG opinion		
	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$12,656	
E. FY'15 Appropriation and GR Cut Total	\$10,366,565	62.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

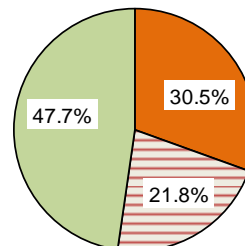
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$10,366,565
	\$7,403,310
	\$16,213,328
	<u>\$33,983,203</u>

FY'15
Budget by Source

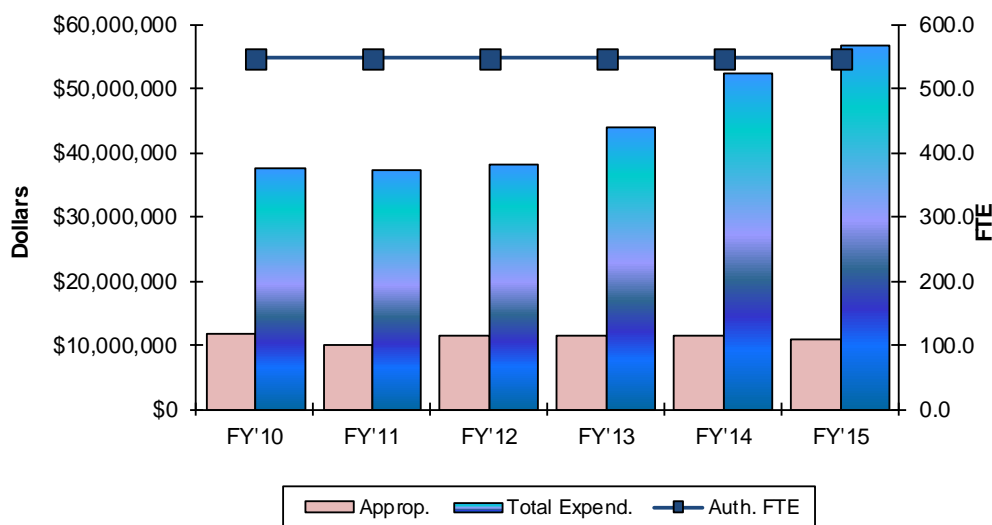


Appropriation Reference:
SB 2127 Sections 87 and 139

Expenditure Limit Reference:
None.

Corporation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$44,080,438	15.5%	423.9	547.0
FY'14	\$11,324,427	0.0%	\$52,549,647	19.2%	448.6	547.0
FY'15	\$10,775,325 ^	-4.8%	\$56,695,327	7.9%		547.0
6 Year Change	-\$830,363	-7.2%	\$19,087,997	50.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$10,788,480, but an AG opinion that nullified Section 144 of the GA bill caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$11,324,427	547.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will delay the IT technology upgrade initiative.	-\$622,843	
2. SB 2131 provided 6.25% pay raises for certain areas, based on the Governor's pay study.	\$86,896	
Total Adjustments	-\$535,947	0.0

C. FY'15 Appropriation	<u>\$10,788,480</u>	<u>547.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$13,155	

E. FY'15 Appropriation and GR Cut Total	<u>\$10,775,325</u>	<u>547.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 78

Authorizes the Commission to allow multiunit horizontal wells for the Marmaton common source of supply, in the panhandle.

B. SB 1418

Directs the Commission to promulgate rules to require information on drilling waste materials disposed of in commercial solid waste disposal sites to be included in such record, report and/or manifest in the same manner as such information is recorded and maintained for other disposal methods authorized by the Commission.

C. SB 2133

Corporation Commission budget limits bill.

D. HB 2533

Designates the Commission as the agency to enforce the provisions of the Oklahoma Underground Facilities Damage Prevention Act. Mandates the Commission open a Notice of Inquiry process relating to pipeline safety and prevention of excavation damage.

E. HB 2974

Modifies the Oklahoma Telecommunications Act of 1997. Provides for the same free telecommunications line to not-for-profit mental health and substance abuse facilities that are currently provided to not-for-profit hospitals and health departments.

F. HB 3297

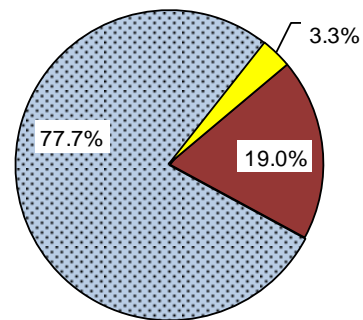
Transfers the regulatory authority of compressed natural gas fueling stations from the Corporation Commission to the Department of Labor.

. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$10,775,325
	\$44,070,252
	\$1,849,750
	<hr/>
	\$56,695,327

**FY'15
Budget by Source**

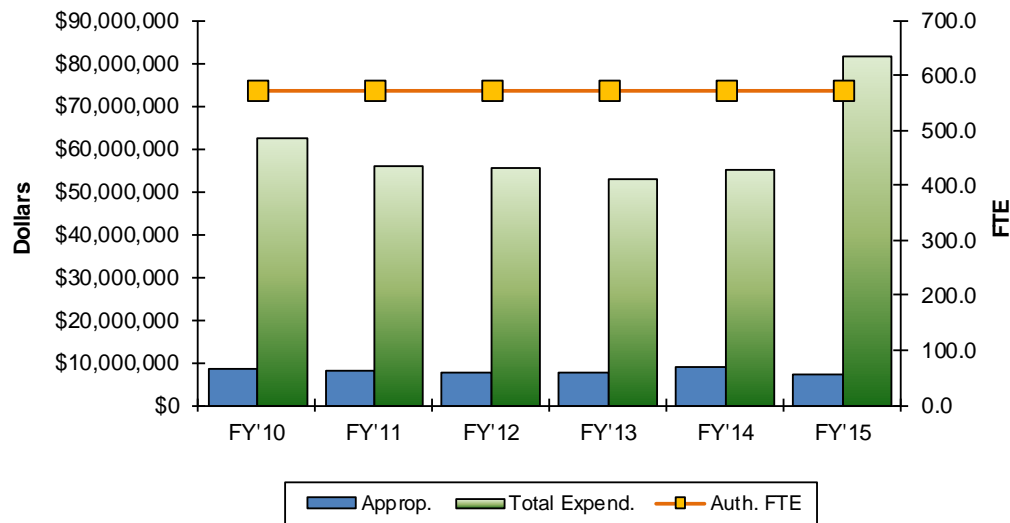


Appropriation Reference:
SB 2127 Section 88 and 165

Expenditure Limit Reference:
SB 2133

Department of Environmental Quality

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$52,838,589	-5.1%	504.6	572.0
FY'14	\$9,057,973	19.8%	\$55,045,906	4.2%	512.4	572.0
FY'15	\$7,133,575 ^	-21.2%	\$81,623,779	48.3%		572.0
6 Year Change	-\$1,466,270	-17.0%	\$19,106,363	30.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$7,142,284, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$9,057,973	

	<u>Total</u>	<u>FTE</u>
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Public Water Supply (one-time)	-\$1,500,000	
2. FY '15 Budget Reduction	-\$415,689	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will delay certain hires and continue reduced service to regulated water systems.		
Total Adjustments	-\$1,915,689	0.0

C. FY'15 Appropriation	<u>\$7,142,284</u>	<u>0.0</u>
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	<u>Total</u>	<u>FTE</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$8,709	

E. FY'15 Appropriation and GR Cut Total	<u>\$7,133,575</u>	<u>0.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 1187**

Authorizes the DEQ to receive, review, and evaluate permit applications for discharges to water bodies for water reuse projects.

B. **SB 1336**

Authorizes the DEQ to promulgate rules regarding permit requirements for the commencement of construction and operation of disposal sites.

C. HB 3102

Modifies the distribution of the fees collected through the Used Tire Recycling Act, by removing the cap for capital investment reimbursement to used tire facilities and TDF facilities for the purchase of equipment necessary to utilize used tires.

D. HB 3349

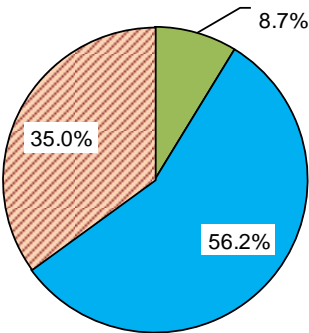
Creates the Environmental Remediation Revolving Fund which shall consist of all monies received by the Secretary from Natural Resource Damage Assessments on behalf of the state. Creates the Environmental Programs Revolving Fund.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$7,133,575
	\$45,910,922
	\$28,579,282
	<hr/>
	\$81,623,779

**FY'15
Budget by Source**

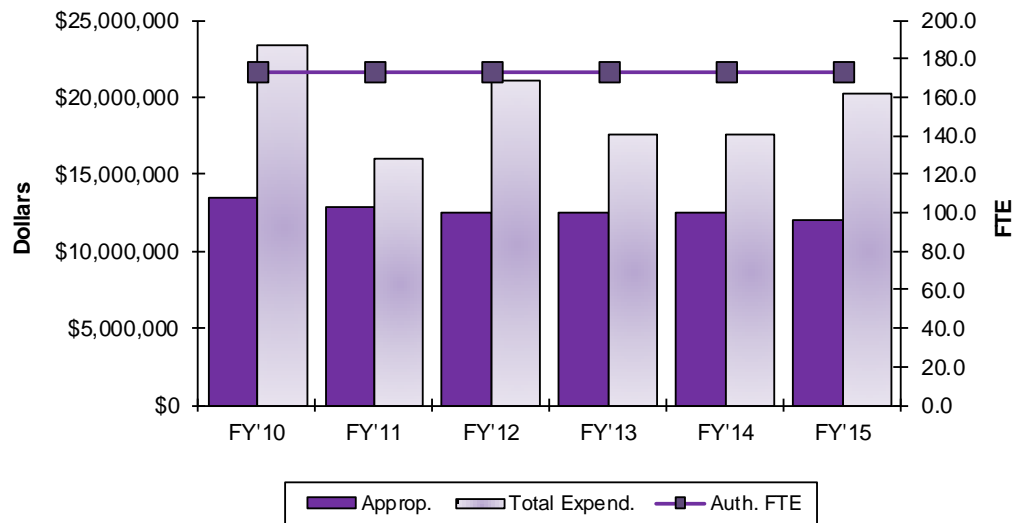


Appropriation Reference:
SB 2127 Sections 89 and 166

Expenditure Limit Reference:
None.

Historical Society

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$17,683,125	-16.4%	155.5	173.0
FY'14	\$12,502,546	0.0%	\$17,619,281	-0.4%	155.2	173.0
FY'15	\$12,005,595 ^	-4.0%	\$20,252,410	14.9%		173.0
6 Year Change	-\$1,471,268	-10.9%	-\$3,173,038	-13.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$12,020,252, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$12,502,546	173.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce full time staff positions.	-\$687,640	
2. Debt Service Exemption	\$205,346	
Total Adjustments	-\$482,294	0.0

C. FY'15 Appropriation	<u>\$12,020,252</u>	<u>173.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$14,657	

E. FY'15 Appropriation and GR Cut Total	<u>\$12,005,595</u>	<u>173.0</u>
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III. GOVERNOR'S VETOES

A. None.

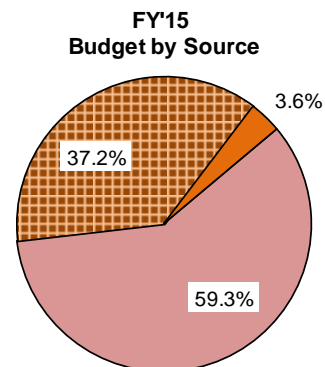
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$12,005,595
	\$7,526,009
	\$720,806
	<u>\$20,252,410</u>

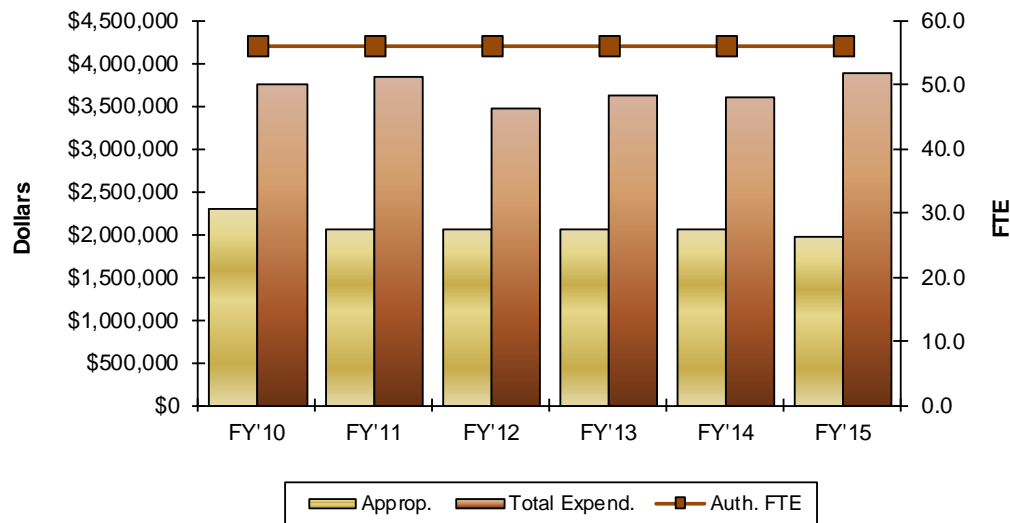


Appropriation Reference:
SB 2127 Section 90

Expenditure Limit Reference:
None.

Horse Racing Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,630,803	4.5%	36.6	56.0
FY'14	\$2,072,167	0.0%	\$3,611,342	-0.5%	35.4	56.0
FY'15	\$1,973,779 ^	-4.7%	\$3,898,779	8.0%		56.0
6 Year Change	-\$322,717	-14.1%	\$130,892	3.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$1,976,189, but due to an AG opinion that nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

A. FY'14 Appropriation	<u>Total</u> \$2,072,167	<u>FTE</u> 56.0
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce office and work hours.	-\$113,969	
2. SB 2131 provided 6.25% pay raises for certain areas, based on the Governor's pay study.	\$17,991	
Total Adjustments	<u>-\$95,978</u>	<u>0.0</u>
C. FY'15 Appropriation	<u><u>\$1,976,189</u></u>	<u><u>56.0</u></u>
D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$2,410	
E. FY'15 Appropriation and GR Cut Total	<u><u>\$1,973,779</u></u>	<u><u>56.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1730

Allows disbursement's made by the horseman's bookkeeper, if less than \$50 and more than 3 years old, to be canceled, provided the cash be placed in a future horse racing purse.

B. HB 2531

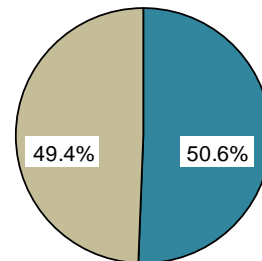
Authorizes the Commissioner to purchase motor vehicles, uniforms and equipment.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$1,973,779
	\$1,925,000
	<u>\$3,898,779</u>

FY'15
Budget by Source

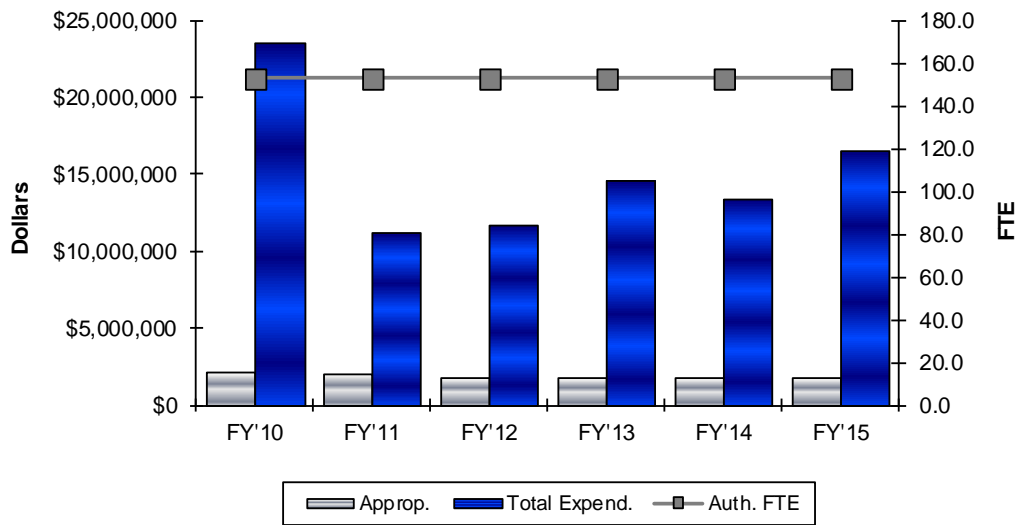


Appropriation Reference:
SB 2127 Section 91

Expenditure Limit Reference:
None.

Insurance Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$14,604,611	24.2%	126.0	153.0
FY'14	\$1,871,937	0.0%	\$13,456,114	-7.9%	124.8	153.0
FY'15	\$1,768,980	-5.5%	\$16,500,000	22.6%		153.0
6 Year Change	-\$395,360	-18.3%	-\$7,087,592	-30.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$1,871,937	153.0
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$102,957	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will absorb the loss and continue increasing efficiencies.		
Total Adjustments	-\$102,957	0.0
C. FY'15 Appropriation	<u>\$1,768,980</u>	<u>153.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1319

The Insurance Omnibus bill. A new section of law provides that a particular form and associated payment to be filed with the Insurance Department. This legislation also moves the responsibility of funds and securities deposited pursuant to this Code from the State Treasurer to the Insurance Department.

B. HB 2167

Modifies the license requirements and procedures for bail bondsmen. Expands the Insurance Commissioner's ability to deny, suspend, or revoke licenses.

C. HB 2407

Creates a multicounty agent bondsman license. The fee is \$750.

D. HB 2994




The State Insurance Commissioner Revolving Fund shall not include monies collected for or received from the Workers' Compensation Commission.

E. HB 3280

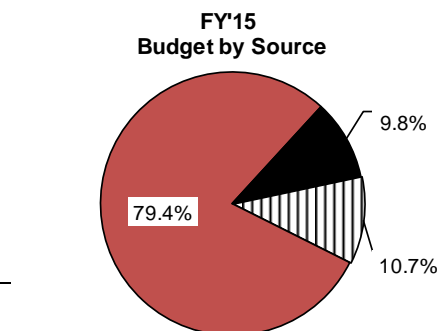
Allows for the creation of nonprofit HMO's. Certain conditions must be met and approval from the Insurance Commissioner is required.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$1,768,980
	\$13,106,020
	\$1,625,000
	<u>\$16,500,000</u>

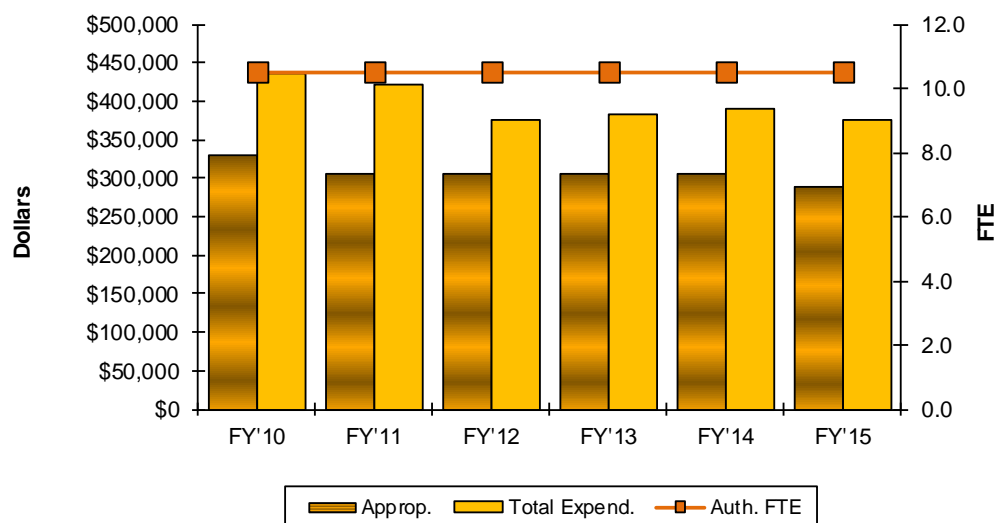
Appropriation Reference:
SB 2127 Section 92



Expenditure Limit Reference:
None.

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$382,043	2.0%	5.1	10.5
FY'14	\$306,009	0.0%	\$389,103	1.8%	5.4	10.5
FY'15	\$288,826 ^	-5.6%	\$375,560	-3.5%		10.5
6 Year Change	-\$42,717	-12.9%	-\$61,633	-14.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$289,179, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$306,009	10.5

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce staff hours.	-\$16,830	
Total Adjustments	-\$16,830	0.0

C. FY'15 Appropriation	<u>\$289,179</u>	<u>10.5</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$353	

E. FY'15 Appropriation and GR Cut Total	<u>\$288,826</u>	<u>10.5</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1979

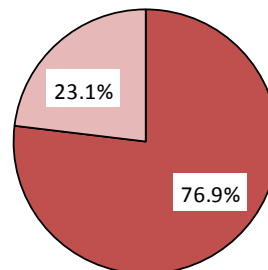
Authorizes annual deposits of earnings from the J.M. Davis Arms and Historical Museum Endowment Fund to the J.M. Davis Memorial Commission Revolving Fund.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$288,826
	\$86,734
	<u>\$375,560</u>

FY '15
Budget by Source

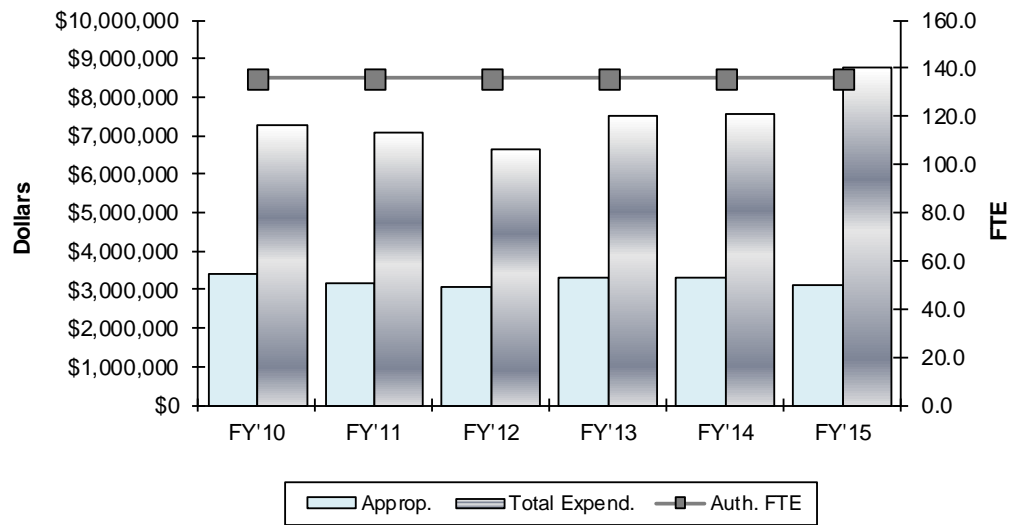


Appropriation Reference:
SB 2127 Section 93

Expenditure Limit Reference:
None.

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,524,136	12.9%	75.7	136.0
FY'14	\$3,311,160	0.0%	\$7,594,272	0.9%	71.5	136.0
FY'15	\$3,129,046	-5.5%	\$8,791,846	15.8%		136.0
6 Year Change	-\$275,373	-8.1%	\$1,489,843	20.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$3,311,160	136.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$182,114	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce overhead and one-time expenditures.		
Total Adjustments	-\$182,114	0.0
C. FY'15 Appropriation	<u>\$3,129,046</u>	<u>136.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1399

Changes the membership rules of the Alarm and Locksmith Industry Committee.

B. HB 2344

Removes the one-time installer technician fee from the Boiler and Pressure Vessel Safety Act.

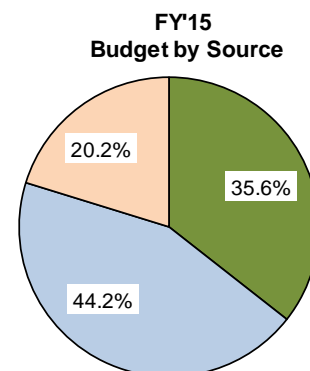
C. HB 3297

Transfers the regulatory authority of compressed natural gas fueling stations from the Corporation Commission to the Department of Labor.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$3,129,046
	\$3,884,469
	\$1,778,331
	<u>\$8,791,846</u>

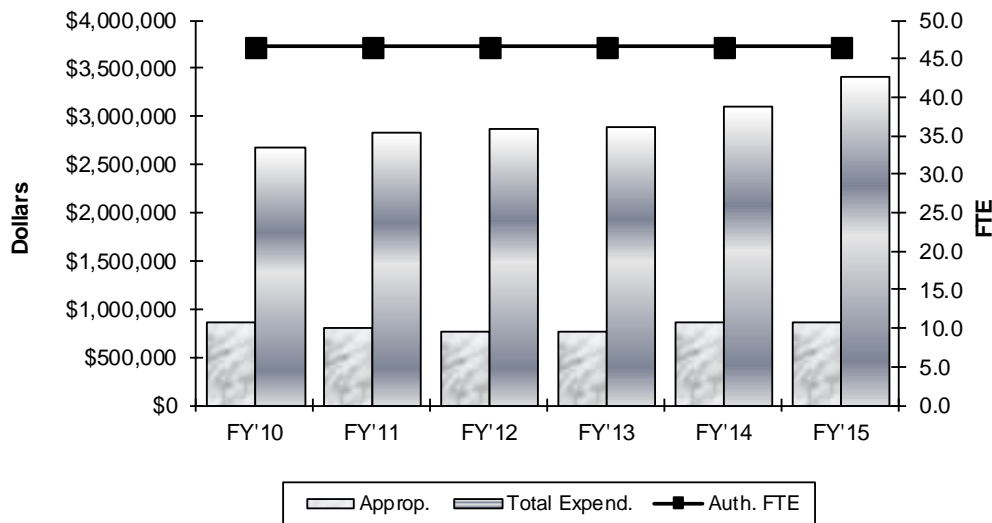


Appropriation Reference:
SB 2127 Sections 94-96

Expenditure Limit Reference:
None.

Department of Mines

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,906,295	1.2%	30.8	46.5
FY'14	\$879,139	12.8%	\$3,106,062	6.9%	31.0	46.5
FY'15	\$878,067 ^	-0.1%	\$3,413,740	9.9%		46.5
6 Year Change	\$6,130	0.7%	\$733,687	27.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$879,139, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'14 Appropriation	\$879,139	46.5
B. FY'15 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'15 Appropriation	<u><u>\$879,139</u></u>	<u><u>46.5</u></u>
D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$1,072	
E. FY'15 Appropriation and GR Cut Total	<u><u>\$878,067</u></u>	<u><u>46.5</u></u>

III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

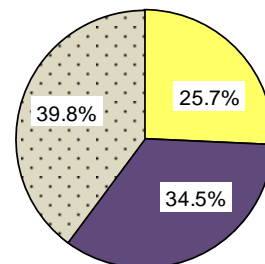
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$878,067
	\$1,176,073
	\$1,359,600
	<u>\$3,413,740</u>

**FY'15
Budget by Source**

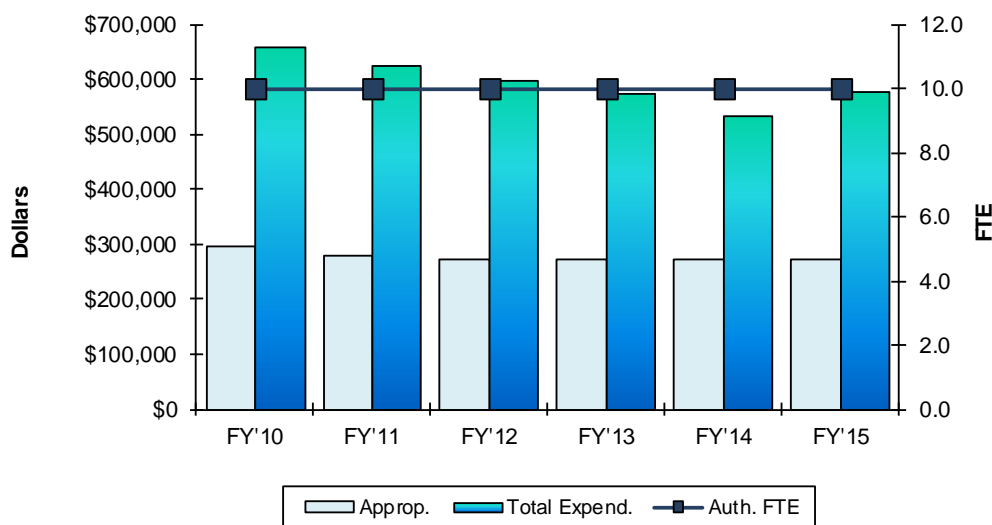


Appropriation Reference:
SB 2127 Section 97

Expenditure Limit Reference:
None.

Scenic Rivers Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$575,208	-3.7%	10.1	10.0
FY'14	\$271,315	0.0%	\$534,574	-7.1%	9.2	10.0
FY'15	\$270,984 ^	-0.1%	\$577,581	8.0%		10.0
6 Year Change	-\$26,079	-8.8%	-\$80,768	-12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$271,315, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$271,315	10.0
FY '14 Supplemental Appropriation		
1. USGS Contract for Water Testing	\$94,000	
FY '14 Revised Appropriation	\$365,315	

	Total	FTE
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Remove Supplemental Funding	-\$94,000	
Total Adjustments	-\$94,000	0.0

C. FY'15 Appropriation	<u>\$271,315</u>	<u>10.0</u>
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	Total	FTE
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$331	

E. FY'15 Appropriation and GR Cut Total	<u>\$270,984</u>	<u>10.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

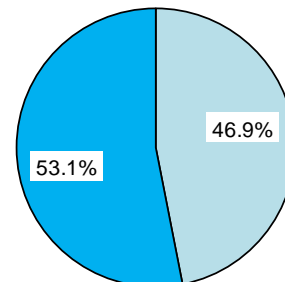
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$270,984
	\$306,597
	<u>\$577,581</u>

FY'15
Budget by Source

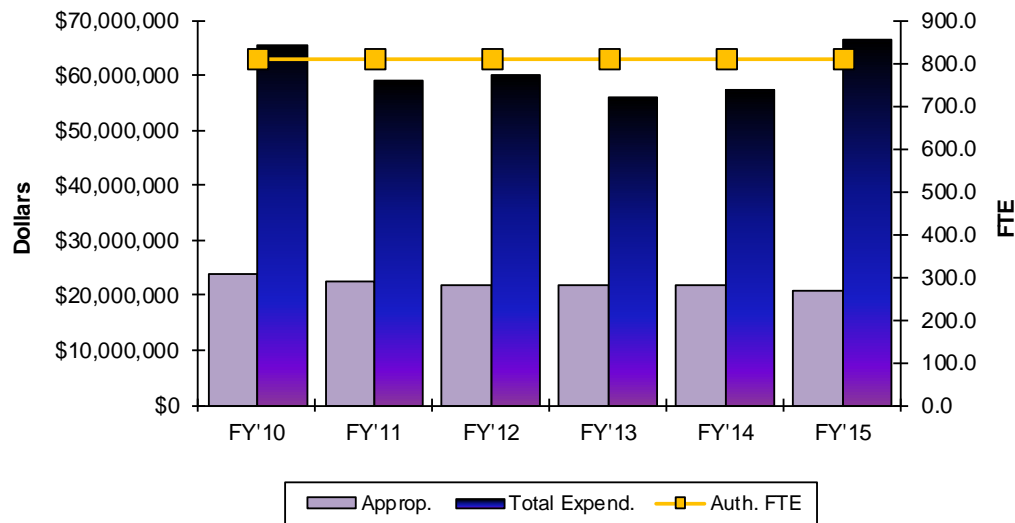


Appropriation Reference:
SB 2127 Section 98

Expenditure Limit Reference:
None.

Department of Tourism and Recreation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$56,234,394	-6.4%	580.3	810.0
FY'14	\$21,803,003	0.0%	\$57,359,592	2.0%	587.8	810.0
FY'15	\$20,654,161 ^	-5.3%	\$66,459,517	15.9%		810.0
6 Year Change	-\$3,312,040	-13.8%	\$844,593	1.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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'15 -- The agency was originally appropriated \$20,679,376, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$21,803,003	810.0
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will eliminate additional programs and consider additional facility transfers or closures.	-\$1,199,165	
2. SB 2131 provided 6.25% pay raises for certain areas, based on the Governor's pay study.	\$75,538	
Total Adjustments	-\$1,123,627	0.0
C. FY'15 Appropriation	<u>\$20,679,376</u>	<u>810.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$25,215	
E. FY'15 Appropriation and GR Cut Total	<u><u>\$20,654,161</u></u>	<u><u>810.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

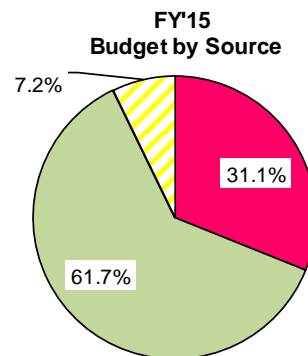
A. SB 1773

Extends the sunset date for the Oklahoma Tourism and Recreation Department Capital Expenditure Revolving Fund.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$20,654,161
	\$41,013,117
	\$4,792,239
	<u>\$66,459,517</u>

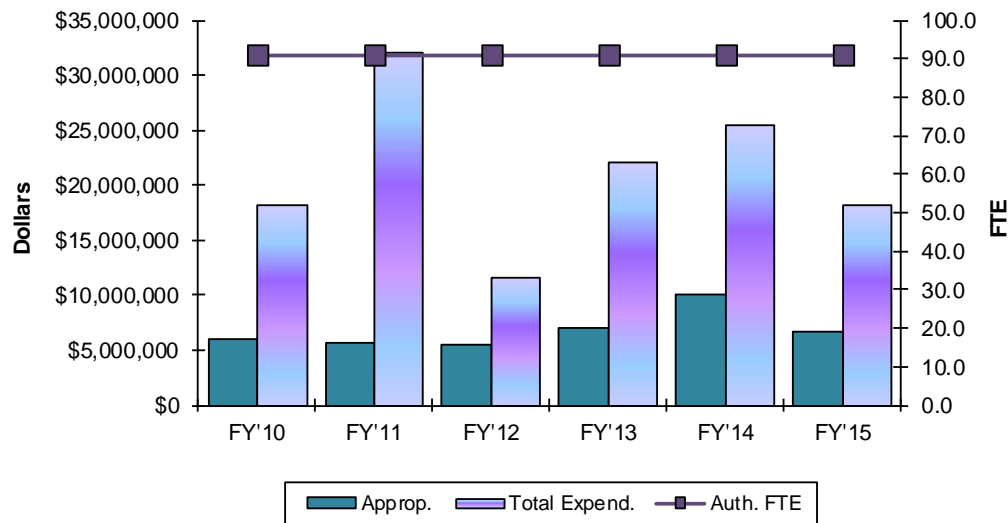


Appropriation Reference:
SB 2127 Section 99

Expenditure Limit Reference:
None.

Water Resources Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$22,131,193	91.0%	93.9	91.0
FY'14	\$9,999,671	42.9%	\$25,538,385	15.4%	97.5	91.0
FY'15	\$6,606,623 ^	-33.9%	\$18,337,033	-28.2%		91.0
6 Year Change	\$570,612	9.5%	\$125,068	0.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$6,614,689, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$9,999,671	91.0
FY '14 Supplemental Appropriation	\$1,500,000	
1. Drought Relief Fund		
FY '14 Revised Appropriation	\$11,499,671	
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. Remove Supplemental	-\$1,500,000	
2. Remove Drought Relief Funding (one-time)	-\$3,000,000	
3. FY '15 Budget Reduction	-\$384,982	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce FTE, lengthen application processes and reduce REAP grants.		
Total Adjustments	-\$4,884,982	0.0
C. FY'15 Appropriation	<u>\$6,614,689</u>	<u>91.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$8,066	
E. FY'15 Appropriation and GR Cut Total	<u>\$6,606,623</u>	<u>91.0</u>

III. GOVERNOR'S VETOES

A. None.

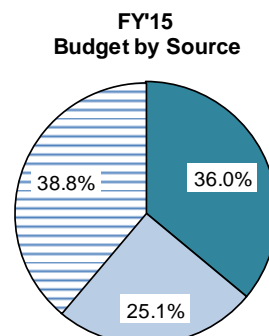
IV. OTHER ISSUES

A. SB 2136

Transfers appropriated funds to the REAP Water Projects Fund.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations	\$6,606,623
Revolving Funds	\$4,607,357
Federal Funds	\$7,123,053
Total FY'15 Budget	\$18,337,033

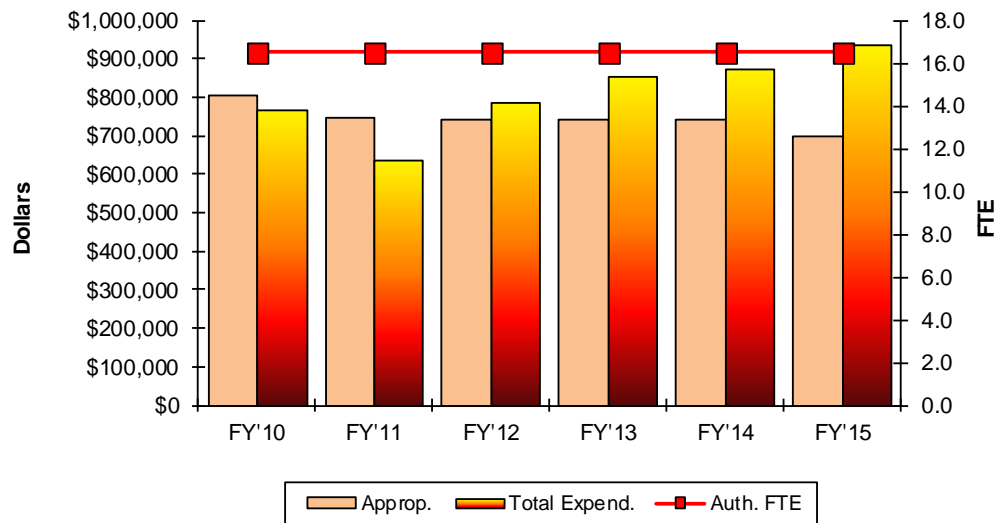


Appropriation Reference:
SB 2127 Section 100

Expenditure Limit Reference:
None.

Will Rogers Memorial Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$855,605	8.6%	11.4	16.5
FY'14	\$740,486	0.0%	\$874,836	2.2%	11.4	16.5
FY'15	\$698,906 ^	-5.6%	\$935,598	6.9%	11.9	16.5
6 Year Change	-\$104,311	-13.0%	\$168,193	21.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

^ FY'15 -- The agency was originally appropriated \$699,759, but an AG opinion nullified Section 144 of the GA bill and caused the FY'15 GR fund to be over appropriate. Therefore, all FY'15 GR appropriations will be reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$740,486	16.5
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction	-\$40,727	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce the hours of its part time staff.		
Total Adjustments	-\$40,727	0.0
C. FY'15 Appropriation	<u>\$699,759</u>	<u>16.5</u>
D. General Revenue Cut due to AG opinion		
	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$853	
E. FY'15 Appropriation and GR Cut Total	<u>\$698,906</u>	<u>16.5</u>

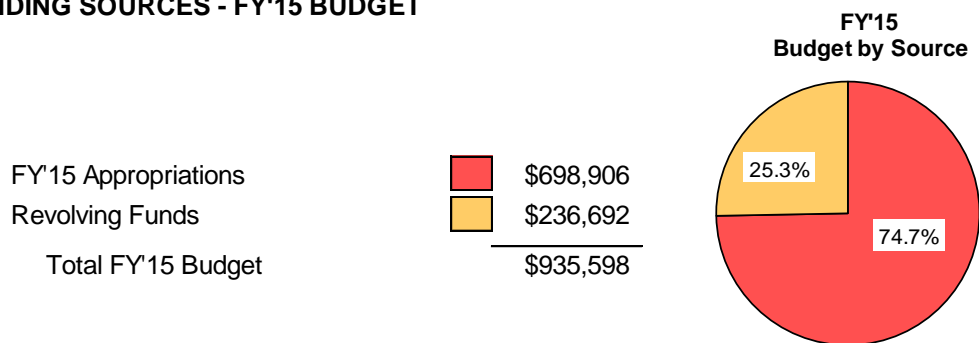
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET



Appropriation Reference:
SB 2127 Section 101

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

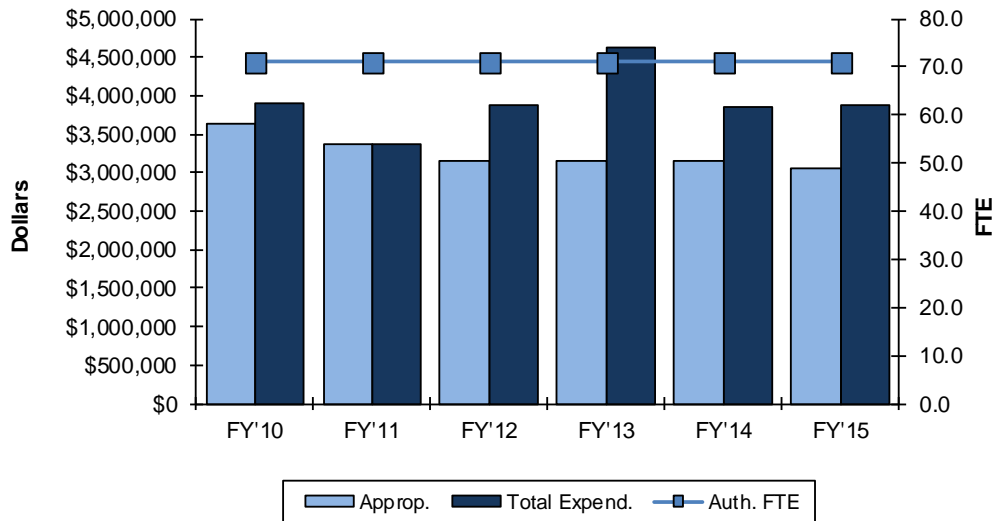
Senator Rob Johnson, Chair
 Senator Don Barrington, Vice Chair
 Senator Josh Brecheen
 Senator Brian Crain
 Senator Tom Ivester
 Senator Al McAffrey
 Senator Ralph Shortey
 Senator Rob Standridge

Jose Salinas, Analyst

	Total FY'14 Appropriation	Total FY'15 Appropriation	\$ Change from FY'14	% Change from FY'14
Alcoholic Beverage Laws Enforcement	\$3,140,334	\$3,051,222	(\$89,112)	-2.8%
Attorney General	\$15,228,141	\$14,579,934	(\$648,207)	-4.3%
Corrections, Department of	\$476,731,068	\$470,900,942	(\$5,830,126)	-1.2%
Court of Criminal Appeals	\$3,634,631	\$3,630,199	(\$4,432)	-0.1%
District Attorneys and DAC	\$39,687,258	\$39,639,475	(\$47,783)	-0.1%
District Courts	\$59,600,000	\$55,596,305	(\$4,003,695)	-6.7%
Fire Marshal	\$1,796,764	\$1,746,235	(\$50,529)	-2.8%
Indigent Defense System	\$15,699,353	\$16,079,722	\$380,369	2.4%
Investigation, State Bureau of	\$14,283,059	\$14,353,361	\$70,302	0.5%
Law Enforcement Education and Training	\$3,757,560	\$3,554,021	(\$203,539)	-5.4%
Medicolegal Investigations, Board of	\$8,698,281	\$10,207,414	\$1,509,133	17.3%
Narcotics and Dangerous Drugs, Bureau of	\$3,616,418	\$3,762,276	\$145,858	4.0%
Pardon and Parole Board	\$2,292,454	\$2,466,681	\$174,227	7.6%
Public Safety, Department of	\$90,416,790	\$95,709,377	\$5,292,587	5.9%
Supreme Court	\$17,300,000	\$17,291,099	(\$8,901)	-0.1%
Workers' Compensation Court	\$1,500,000	\$2,746,647	\$1,246,647	83.1%
WC Court of Existing Claims	\$4,247,166	\$2,746,647	(\$1,500,519)	-35.3%
	\$761,629,277	\$758,061,557	(\$3,567,720)	-0.5%

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	36.3	71.0
FY'15	\$3,051,222 **	-2.8%	\$3,872,222	0.3%		71.0
6 Year Change	-\$579,642	-16.0%	-\$22,105	-0.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$3,054,947, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$3,140,334	71.0
B. FY'15 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce expenses.	-\$172,718	
2. The commission was given an increase for officer pay increases.	\$87,331	
Total Adjustments	-\$85,387	0.0
C. FY'15 Appropriation	<u>\$3,054,947</u>	<u>71.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$3,725	
E. FY'15 Appropriation and GR Cut Total	<u>\$3,051,222</u>	<u>71.0</u>

III. GOVERNOR'S VETOES

A. None.

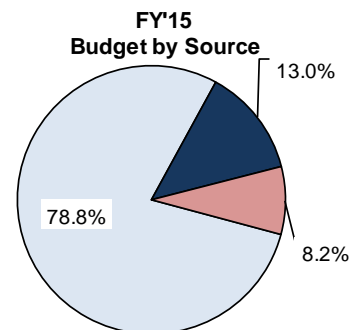
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$3,051,222
	\$505,000
	\$316,000
	<u>\$3,872,222</u>

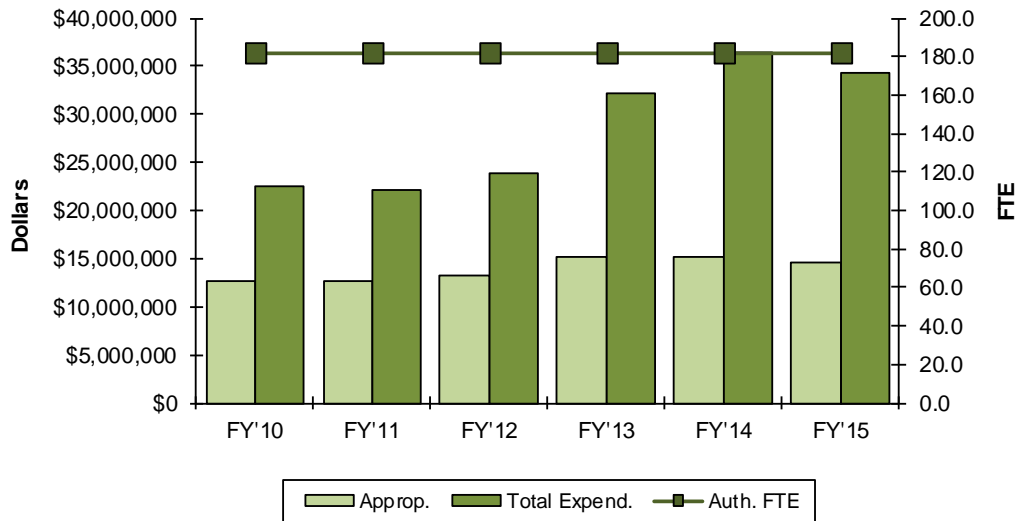


Appropriation Reference:
SB 2127, Section 102

Expenditure Limit Reference:
None

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$36,361,452	12.7%	177.9	182.0
FY'15	\$14,579,934 **	-4.3%	\$34,374,473	-5.5%		182.0
6 Year Change	\$1,886,867	14.9%	\$11,806,753	52.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$14,597,734, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$15,228,141	182.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$837,548	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce expenses.		
2. The Attorney general was given an increase for officer pay increases and debt service.	\$207,141	
Total Adjustments	-\$630,407	0.0
C. FY'15 Appropriation	<u>\$14,597,734</u>	<u>182.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$17,800	
E. FY'15 Appropriation and GR Cut Total	<u>\$14,579,934</u>	<u>182.0</u>

III. GOVERNOR'S VETOES

A. None.

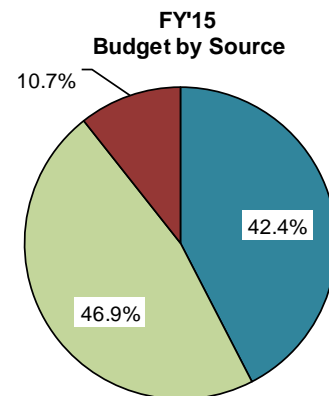
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$14,579,934
	\$16,132,306
	\$3,662,234
	<u>\$34,374,474</u>

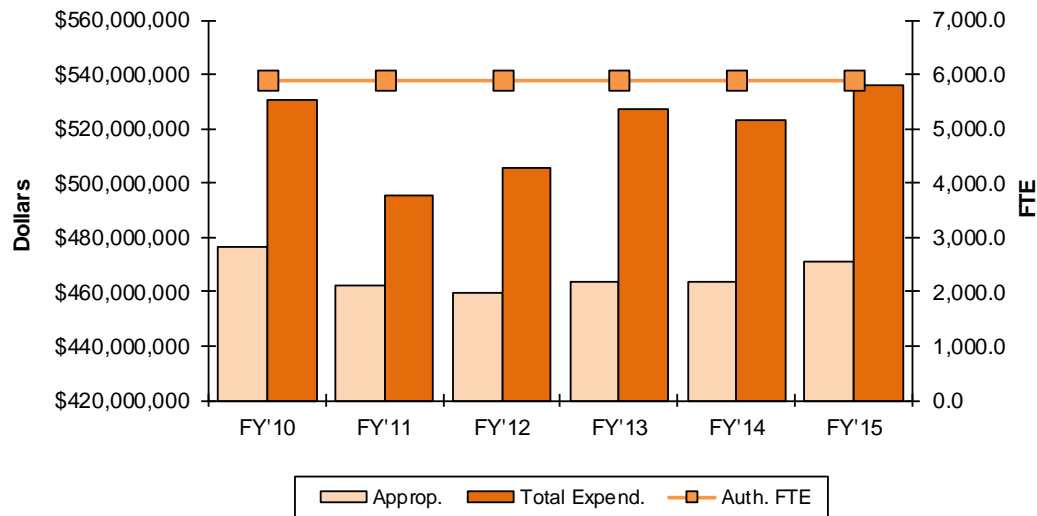


Appropriation Reference:
SB 2127, Section 113-115

Expenditure Limit Reference:
None

Department of Corrections

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	4,248.8	5,894.6
FY'15	\$470,900,942 **	1.5%	\$535,757,767	2.4%		5,894.6
6 Year Change	-\$5,324,058	-1.1%	\$4,862,077	0.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$471,451,551, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$463,731,068	5,894.6
FY '14 Supplemental Appropriation		
1. Increase in prison population	\$13,000,000	
FY '14 Revised Appropriation	\$476,731,068	
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. The department was given an increase for officer pay increases.	\$7,720,483	
2. Reduction for FY'14 Supplemental	-\$13,000,000	
Total Adjustments	-\$5,279,517	0.0
C. FY'15 Appropriation	<u>\$471,451,551</u>	<u>5,894.6</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$550,609	
E. FY'15 Appropriation and GR Cut Total	<u>\$470,900,942</u>	<u>5,894.6</u>

III. GOVERNOR'S VETOES

A. None.

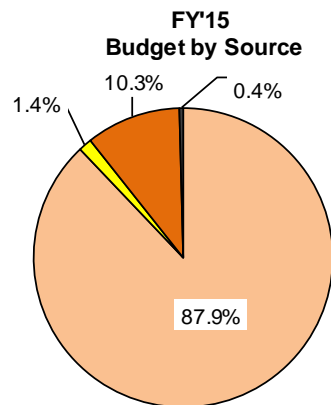
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$470,900,942
	\$7,712,565
	\$54,924,078
	\$2,220,182
	<u>\$535,757,767</u>

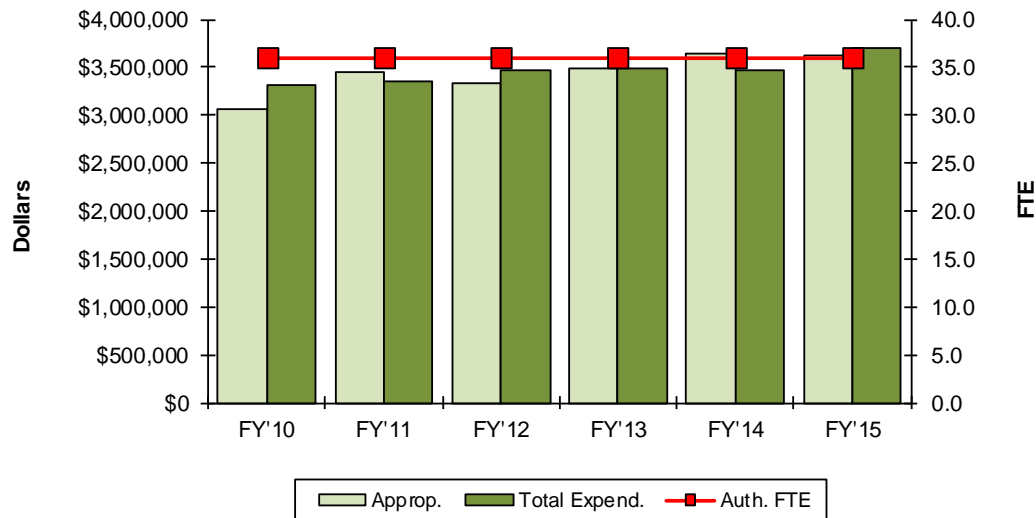


Appropriation Reference:
SB 2127, Section 103-104

Expenditure Limit Reference:
None

Court of Criminal Appeals

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,477,134	-0.4%	28.2	36.0
FY'15	\$3,630,199 **	-0.1%	\$3,705,839	6.6%		36.0
6 Year Change	\$573,489	18.8%	\$393,951	11.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$3,634,631, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

A. FY'14 Appropriation	<u>Total</u> \$3,634,631	<u>FTE</u> 182.0
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. No Changes	\$0	
Total Adjustments	\$0	0.0
C. FY'15 Appropriation	<u><u>\$3,634,631</u></u>	<u><u>182.0</u></u>
D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$4,432	
E. FY'15 Appropriation and GR Cut Total	<u><u>\$3,630,199</u></u>	<u><u>182.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

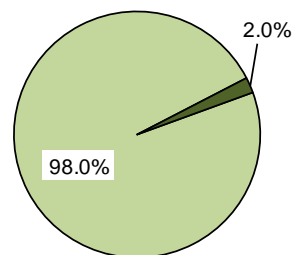
A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover Funds
Total FY'15 Budget

	\$3,630,199
	\$75,640
	<u>\$3,705,839</u>

FY'15
Budget by Source

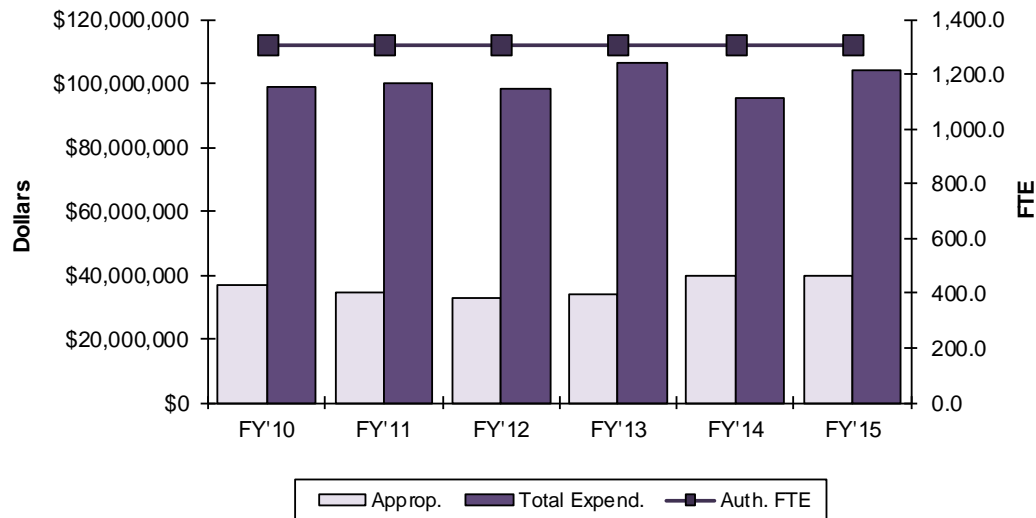


Appropriation Reference:
SB 2127, Section 122

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'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%	\$95,354,632	-10.6%	1,112.8	1,308.0
FY'15	\$39,639,475 **	-0.1%	\$103,897,850	9.0%		1,308.0
6 Year Change	\$2,803,389	7.6%	\$5,078,066	5.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$39,687,258, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

A. FY'14 Appropriation	<u>Total</u>	<u>FTE</u>
	\$39,687,258	1,308.0
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. No Changes.	\$0	
Total Adjustments	\$0	0.0
C. FY'15 Appropriation	<u><u>\$39,687,258</u></u>	<u><u>1,308.0</u></u>
D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$47,783	
E. FY'15 Appropriation and GR Cut Total	<u><u>\$39,639,475</u></u>	<u><u>1,308.0</u></u>

III. GOVERNOR'S VETOES

A. None.

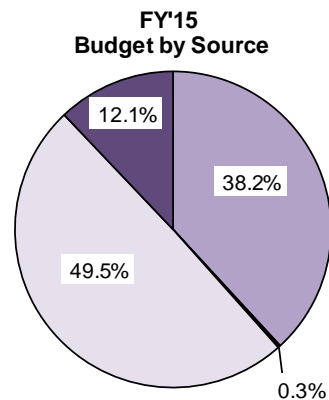
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
 Carryover
 Revolving Funds
 Federal Funds
 Total FY'15 Budget

	\$39,639,475
	\$274,682
	\$51,423,108
	\$12,560,585
	<u>\$103,897,850</u>

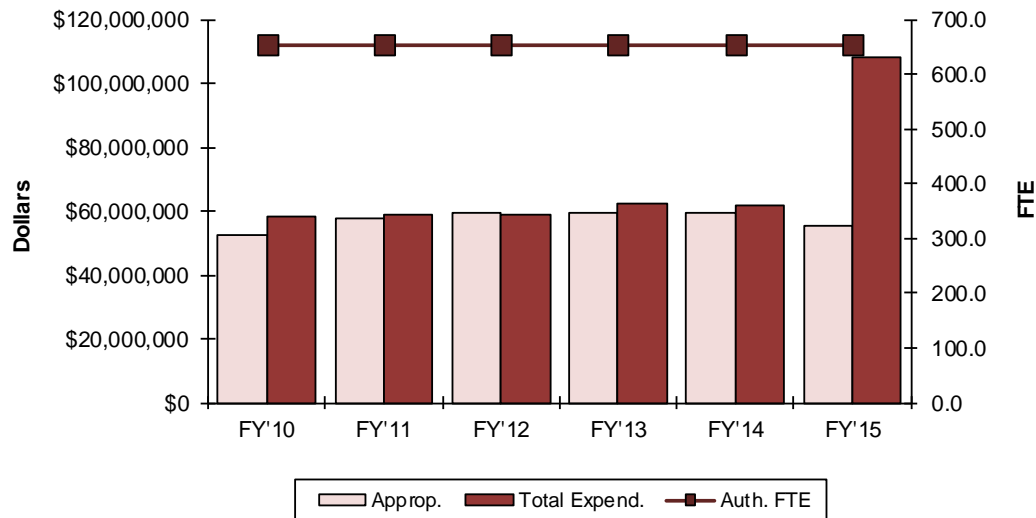


Appropriation Reference:
 SB 2127, Section 116-121

Expenditure Limit Reference:
 None

District Courts

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	616.4	654.0
FY'15	\$55,596,305 **	-6.7%	\$108,317,879	75.8%		654.0
6 Year Change	\$3,093,493	5.9%	\$49,770,131	85.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$55,606,800, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$59,600,000	654.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$2,980,000	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will reduce expenses.		
2. FY'15 reduction in base amount.	-\$1,013,200	
Total Adjustments	-\$3,993,200	0.0
C. FY'15 Appropriation	<u>\$55,606,800</u>	<u>654.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$10,495	
E. FY'15 Appropriation and GR Cut Total	<u>\$55,596,305</u>	<u>654.0</u>

III. GOVERNOR'S VETOES

A. None.

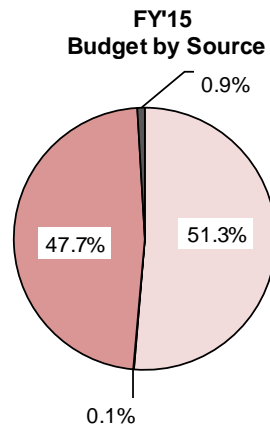
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
 Carryover
 Revolving Funds
 Lengthy Trail Fund
 Total FY'15 Budget

	\$55,596,305
	\$100,618
	\$51,620,956
	\$1,000,000
	<u>\$108,317,879</u>

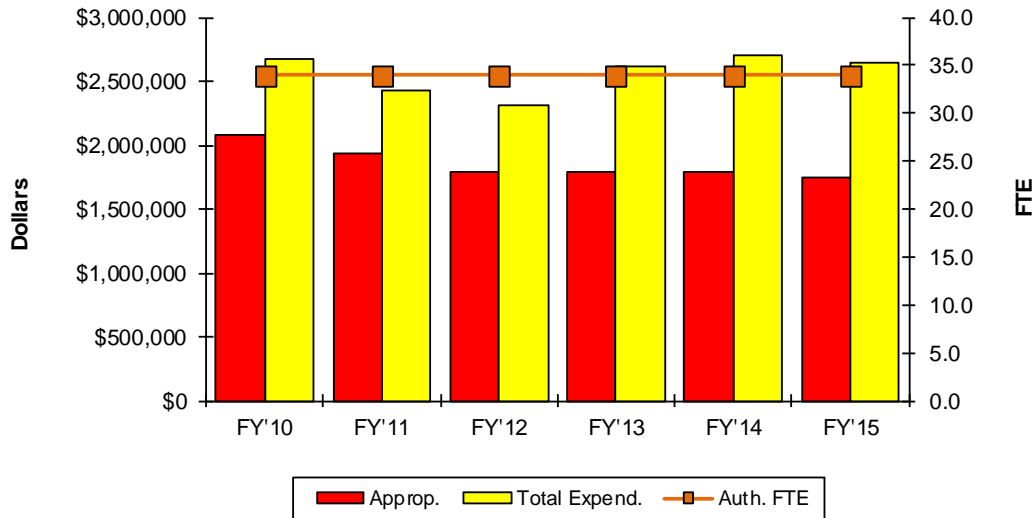


Appropriation Reference:
 SB 2127, Section 123-124

Expenditure Limit Reference:
 None

State Fire Marshal

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	21.5	34.0
FY'15	\$1,746,235 **	-2.8%	\$2,646,235	-1.9%		34.0
6 Year Change	-\$331,189	-15.9%	-\$22,885	-0.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$1,748,367, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$1,796,764	34.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce expenses.	-\$98,822	
2. The Fire Marshall was given an increase for officer pay increases.	\$50,425	
Total Adjustments	-\$48,397	0.0

C. FY'15 Appropriation	<u>\$1,748,367</u>	<u>34.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$2,132	

E. FY'15 Appropriation and GR Cut Total	<u>\$1,746,235</u>	<u>34.0</u>
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III. GOVERNOR'S VETOES

A. None.

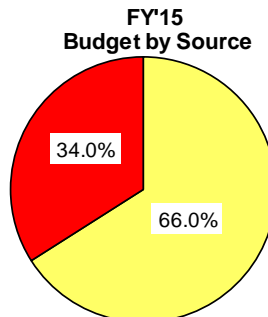
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$1,746,235
	\$900,000
	<u>\$2,646,235</u>

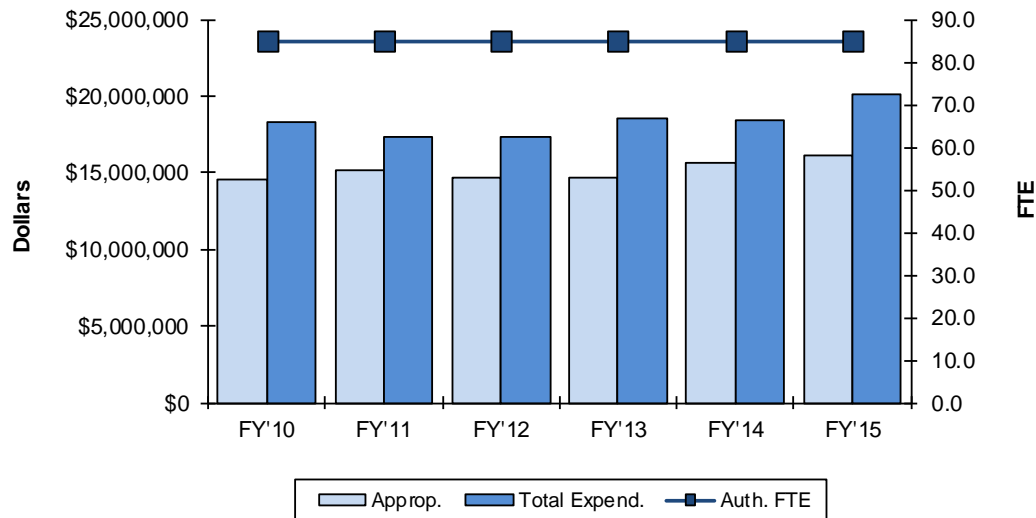


Appropriation Reference:
SB 2127, Section 105

Expenditure Limit Reference:
None

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	101.3	85.0
FY'15	\$16,079,722 **	2.4%	\$20,053,510	9.2%		85.0
6 Year Change	\$1,524,758	10.5%	\$1,753,510	9.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$16,099,353, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$15,699,353	85.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. The indigent defense system was given an increase for operations.	\$400,000	
Total Adjustments	\$400,000	0.0

C. FY'15 Appropriation	<u>\$16,099,353</u>	<u>85.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$19,631	

E. FY'15 Appropriation and GR Cut Total	<u>\$16,079,722</u>	<u>85.0</u>
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III. GOVERNOR'S VETOES

A. None.

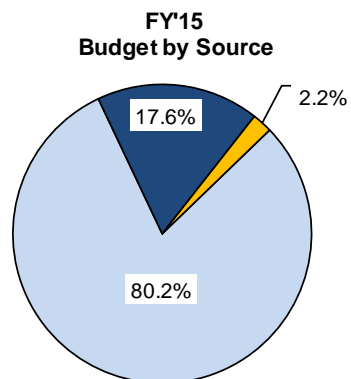
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Carryover Funds
Total FY'15 Budget

	\$16,079,722
	\$3,537,000
	\$436,788
	<u>\$20,053,510</u>

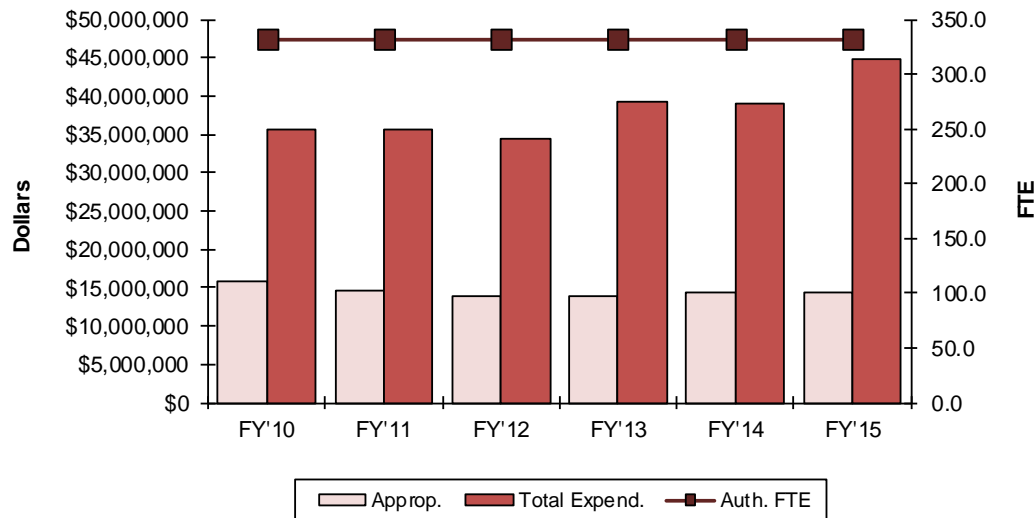


Appropriation Reference:
SB 2127, Section 127

Expenditure Limit Reference:
None

Oklahoma State Bureau of Investigations

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$38,953,852	-0.6%	300.7	332.0
FY'15	\$14,353,361 **	0.5%	\$44,839,620	15.1%		332.0
6 Year Change	-\$1,488,641	-9.4%	\$9,284,620	26.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$14,370,884, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$14,283,059	332.0
B. FY'15 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$785,568	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce expenses.		
2. OSBI was given an increase for officer pay increases and debt service.	\$873,393	
Total Adjustments	\$87,825	0.0
C. FY'15 Appropriation	<u>\$14,370,884</u>	<u>332.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$17,523	
E. FY'15 Appropriation and GR Cut Total	<u>\$14,353,361</u>	<u>332.0</u>

III. GOVERNOR'S VETOES

A. None.

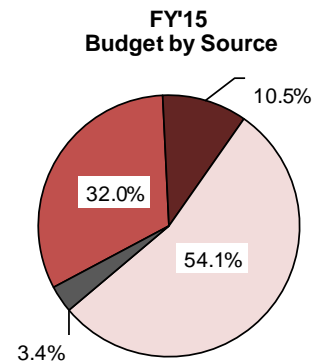
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$14,353,361
	\$4,707,259
	\$24,274,483
	\$1,504,517
	<u>\$44,839,620</u>

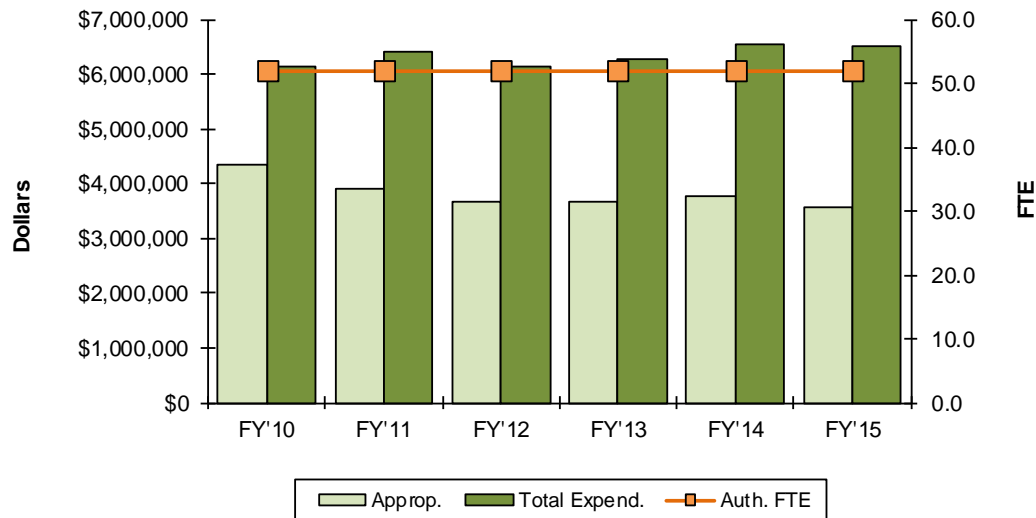


Appropriation Reference:
SB 2127, Section 106

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'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%	41.2	52.0
FY'15	\$3,554,021 **	-5.4%	\$6,500,423	-0.7%		52.0
6 Year Change	-\$787,683	-18.1%	\$347,227	5.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$3,554,474, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$3,757,560	52.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$206,666	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce expenses.		
2. The council was given an increase for officer pay increases	\$3,580	
Total Adjustments	-\$203,086	0.0
C. FY'15 Appropriation	<u>\$3,554,474</u>	<u>52.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$453	
E. FY'15 Appropriation and GR Cut Total	<u>\$3,554,021</u>	<u>52.0</u>

III. GOVERNOR'S VETOES

A. None.

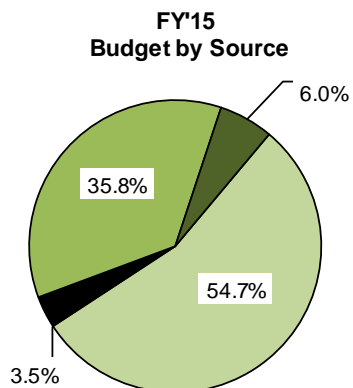
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover
Revolving Funds
Grant Funds
Total FY'15 Budget

	\$3,554,021
	\$230,000
	\$2,325,000
	\$391,402
	<u>\$6,500,423</u>

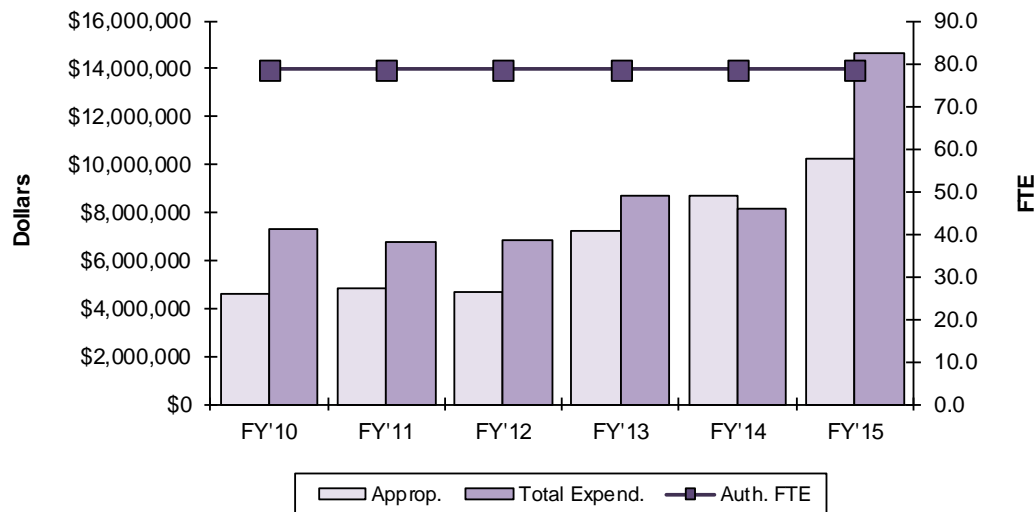


Appropriation Reference:
SB 2127, Section 107-109

Expenditure Limit Reference:
None

Board of Medicolegal Investigations

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$8,190,884	-5.9%	83.4	78.5
FY'15	\$10,207,414 **	17.3%	\$14,647,894	78.8%		78.5
6 Year Change	\$5,626,501	122.8%	\$7,370,975	101.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$10,219,876, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$8,698,281	78.5
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce expenses.	-\$478,405	
2. The board was given an increase for operations.	\$2,000,000	
Total Adjustments	\$1,521,595	0.0
C. FY'15 Appropriation	<u>\$10,219,876</u>	<u>78.5</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$12,462	
E. FY'15 Appropriation and GR Cut Total	<u>\$10,207,414</u>	<u>78.5</u>

III. GOVERNOR'S VETOES

A. None.

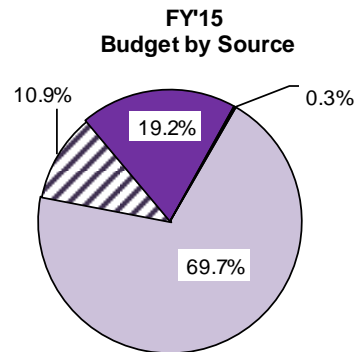
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$10,207,414
	\$1,592,638
	\$2,810,842
	\$37,000
	<u>\$14,647,894</u>

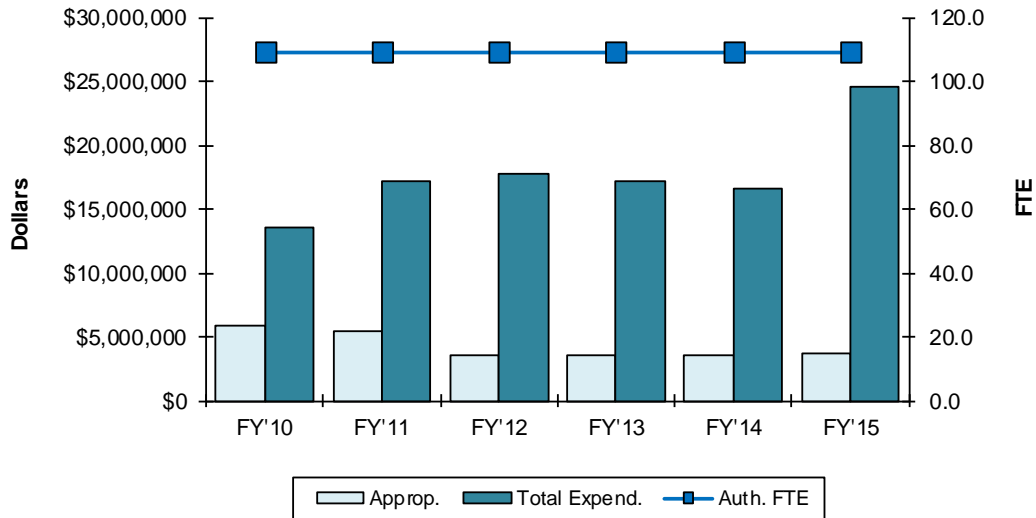


Appropriation Reference:
SB 2127, Section 110

Expenditure Limit Reference:
None

Board of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$16,572,217	-3.7%	139.7	109.0
FY'15	\$3,762,276 **	4.0%	\$24,514,610	47.9%		109.0
6 Year Change	-\$2,166,217	-36.5%	\$10,943,372	80.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$3,766,869, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$3,616,418	109.0
B. FY'15 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY '15 Budget Reduction	-\$198,903	
Due to a reduction of available funds for FY'15, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce expenses.		
2. The board was given an increase for officer pay increases	\$349,354	
Total Adjustments	\$150,451	0.0
C. FY'15 Appropriation	<u>\$3,766,869</u>	<u>109.0</u>
D. General Revenue Cut due to AG opinion		
1. The Attorney General issued an opinion which nullified section 144 section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$4,593	
E. FY'15 Appropriation and GR Cut Total	<u>\$3,762,276</u>	<u>109.0</u>

III. GOVERNOR'S VETOES

A. None.

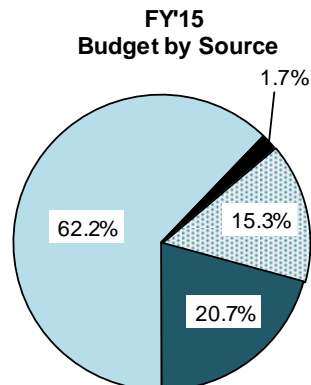
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover
Revolving Funds
Grant Funds
Total FY'15 Budget

	\$3,762,276
	\$5,081,334
	\$15,253,000
	\$418,000
	<u>\$24,514,610</u>

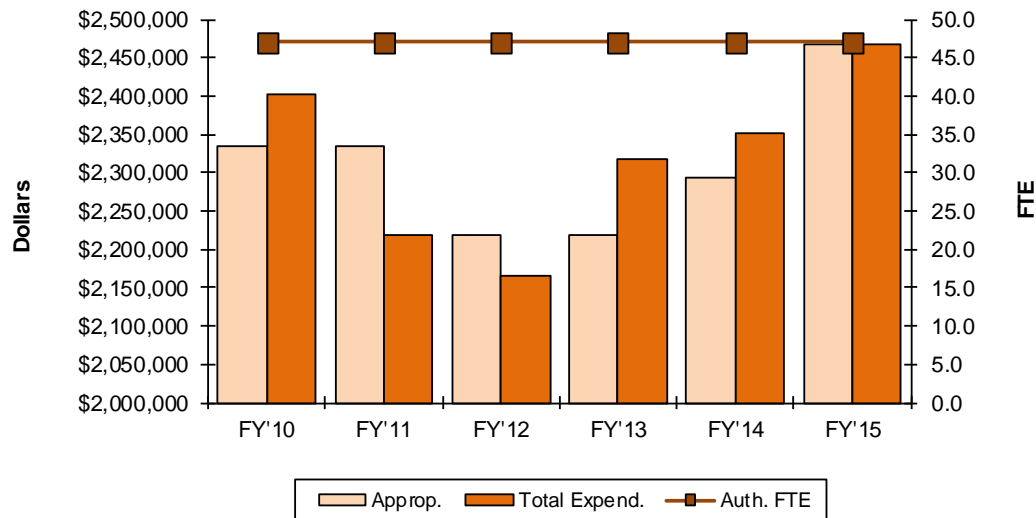


Appropriation Reference:
SB 2127, Section 111

Expenditure Limit Reference:
None

Pardon and Parole Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	26.4	47.0
FY'15	\$2,466,681 **	7.6%	\$2,466,681	4.9%		47.0
6 Year Change	\$132,519	5.7%	\$64,999	2.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$2,469,692, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$2,292,454	47.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. The board was given an increase for raises.	\$59,638	
2. The board was given an increase for operations due to SB 2115.	\$117,600	
Total Adjustments	\$177,238	0.0
C. FY'15 Appropriation	<u>\$2,469,692</u>	<u>47.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$3,011	
E. FY'15 Appropriation and GR Cut Total	<u>\$2,466,681</u>	<u>47.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 2115

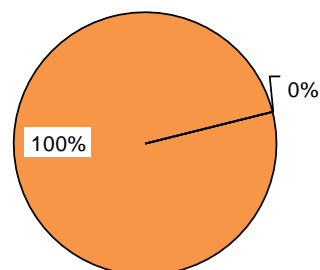
Authorizes the Pardon and Parole Board to receive additional compensation for increased work hours associated with the increased workload for non-violent parole processing. Board members would receive \$35 per hour for up to an additional 56 hours a month. The additional cost would be \$117,600 annually.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover Funds
Total FY'15 Budget

	\$2,466,681
	\$0
	<u>\$2,466,681</u>

FY'15
Budget by Source

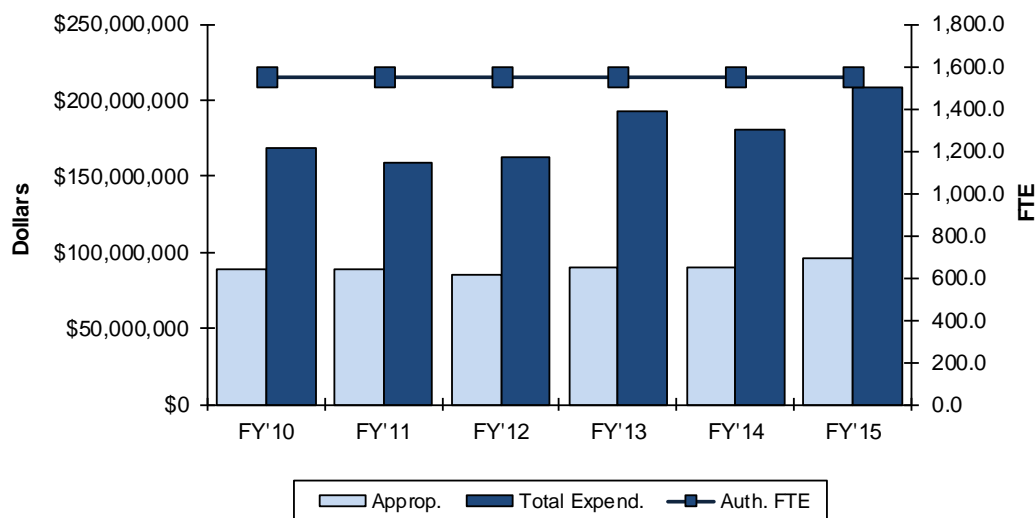


Appropriation Reference:
SB 2127, Section 128

Expenditure Limit Reference:
None

Department of Public Safety

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$180,821,000	-6.4%	1,450.9	1,550.0
FY'15	\$95,709,377 **	5.9%	\$208,825,238	15.5%		1,550.0
6 Year Change	\$6,370,168	7.1%	\$40,533,370	24.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$95,826,223, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$90,416,790	1,550.0

B. FY'15 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. The department was given an increase for officer pay increases.	\$5,409,433	
Total Adjustments	\$5,409,433	0.0

C. FY'15 Appropriation	<u>\$95,826,223</u>	<u>1,550.0</u>
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D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$116,846	

E. FY'15 Appropriation and GR Cut Total	<u>\$95,709,377</u>	<u>1,550.0</u>
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I. GOVERNOR'S VETOES

A. None.

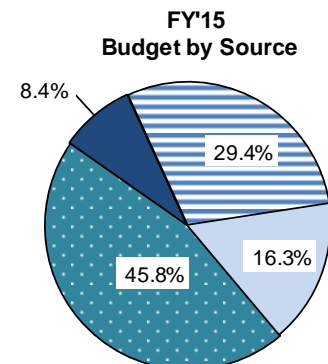
I. OTHER ISSUES

A. None.

. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$95,709,377
	\$17,629,938
	\$61,418,696
	\$34,067,227
	<u>\$208,825,238</u>

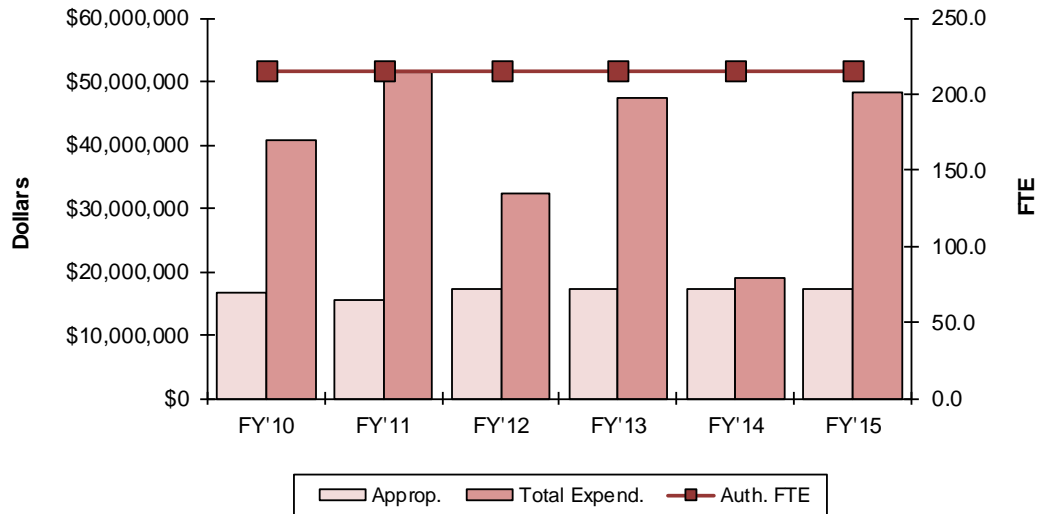


Appropriation Reference:
SB 2127, Section 112

Expenditure Limit Reference:
None

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	195.0	215.0
FY'15	\$17,291,099 **	-0.1%	\$48,191,099	155.0%		215.0
6 Year Change	\$740,754	4.5%	\$7,551,454	18.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 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.

** FY'15 -- The agency was originally appropriated \$17,300,000, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

II. FY'15 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'14 Appropriation	\$17,300,000	215.0
B. FY'15 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. No changes.	\$0	
Total Adjustments	\$0	0.0
C. FY'15 Appropriation	<u>\$17,300,000</u>	<u>215.0</u>
D. General Revenue Cut due to AG opinion	Total	FTE
1. The Attorney General issued an opinion which nullified section 144 section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$8,901	
E. FY'15 Appropriation and GR Cut Total	<u>\$17,291,099</u>	<u>215.0</u>

III. GOVERNOR'S VETOES





A. None.

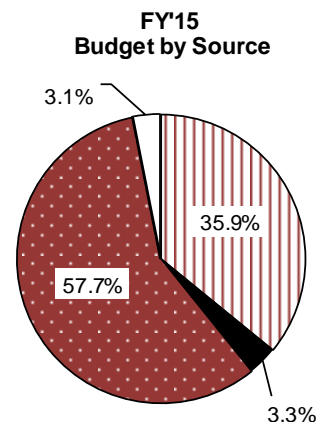
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Carryover
Revolving Funds
Federal Funds
Total FY'15 Budget

	\$17,291,099
	\$1,600,000
	\$27,800,000
	\$1,500,000
	<u>\$48,191,099</u>

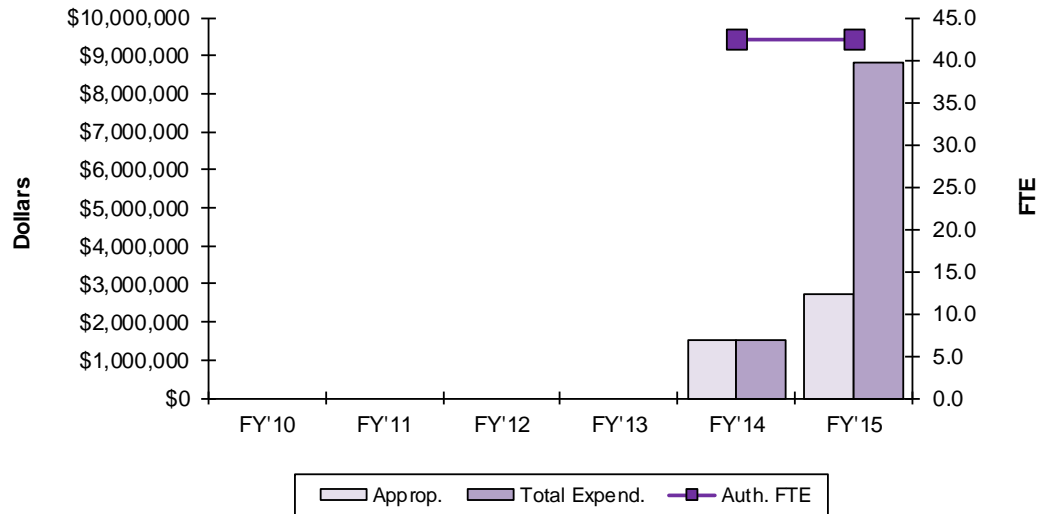


Appropriation Reference:
SB 2127, Section 129-130

Expenditure Limit Reference:
None

Workers' Compensation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'10	\$0	%		%		
FY'11	\$0	%		%		
FY'12	\$0	%		%		
FY'13	\$0	%		%		
FY'14	\$1,500,000	%	\$1,500,000	%	42.4	42.4
FY'15	\$2,746,645 *	83.1%	\$8,796,647	486.4%		42.4
6 Year Change	\$2,746,645	N/A	\$8,796,647	N/A		

* FY'15 -- The agency was originally appropriated \$2,750,000, but due to an AG Opinion that caused the FY '15 GR fund to be over appropriated, all FY'15 GR appropriations were reduced by 0.1219354%.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'15 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'15 APPROPRIATION ADJUSTMENTS

A. FY'14 Appropriation	<u>Total</u> \$1,500,000	<u>FTE</u>
B. FY'15 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. The commission was given an increase for operations.	\$1,250,000	
Total Adjustments	<u>\$1,250,000</u>	<u>0.0</u>
C. FY'15 Appropriation	<u><u>\$2,750,000</u></u>	<u><u>0.0</u></u>
D. General Revenue Cut due to AG opinion	<u>Total</u>	<u>FTE</u>
1. The Attorney General issued an opinion which nullified section 144 of the GA bill and caused the FY '15 GR fund to be over appropriated. Therefore all FY '15 GR appropriations will be reduced by 0.1219354%.	-\$3,353	
E. FY'15 Appropriation and GR Cut Total	<u><u>\$2,746,647</u></u>	<u><u>0.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

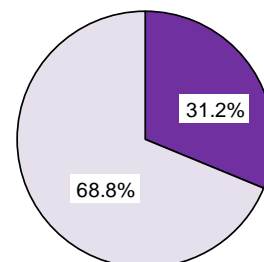
A. None

V. FUNDING SOURCES - FY'15 BUDGET

FY'15 Appropriations
Revolving Funds
Total FY'15 Budget

	\$2,746,647
	\$6,050,000
	<u>\$8,796,647</u>

**FY'15
Budget by Source**



Appropriation Reference:
SB 2127, Section 131

Expenditure Limit Reference:
None

TABLES

TABLE 1
FY'14-FY'15 APPROPRIATION COMPARISON (before OMES cut)

SUBCOMMITTEE SUMMARY

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 Base Adjustments #	FY15 Legislative Adjustments	FY15 Final Appropriation	Change from Original FY14 Dollar	Change from FY14 Percent
Education	\$3,593,799,431	\$0	\$3,593,799,431	-\$3,501,876	\$74,746,350	\$3,665,043,905	\$71,244,474	2.0%
General Government & Transportation	\$373,306,847	\$2,021,953	\$375,328,800	-\$25,839,345	\$272,428	\$349,761,883	-\$23,544,964	-6.3%
Health & Human Services	\$2,213,315,770	\$47,685,064	\$2,261,000,834	-\$107,368,939	\$52,722,749	\$2,206,354,644	-\$54,646,190	-2.4%
Natural Resources & Regulatory Services	\$143,116,706	\$6,894,000	\$150,010,706	-\$19,910,414	\$676,307	\$130,776,599	-\$12,340,107	-8.6%
Public Safety & Judiciary	\$748,629,277	\$13,000,000	\$761,629,277	-\$18,758,630	\$16,018,012	\$758,888,659	\$10,259,382	1.4%
Rural Economic Action Plan*	\$11,532,469	\$0	\$11,532,469	-\$634,286	\$0	\$10,898,183	-\$634,286	-5.5%
Ad Valorem Reimbursement Fund	\$0	\$25,523,000	\$25,523,000	-\$25,523,000	\$0	\$0	\$0	0.0%
Long Range Capital Planning Commission	\$30,000,000	\$15,000,000	\$45,000,000	-\$15,000,000	-\$30,000,000	\$0	-\$30,000,000	-100.0%
TOTAL	\$7,113,700,500	\$110,124,017	\$7,223,824,517	-\$216,536,490	\$114,435,846	\$7,121,723,873	\$8,023,373	0.1%
							-\$102,100,644	-1.4%

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 Base Adjustments #	FY15 Legislative Adjustments	FY15 Final Appropriation	Change from Original FY14 Dollar	Change from FY14 Percent
Arts Council	\$4,010,087	\$0	\$4,010,087	-\$220,555	\$0	\$3,789,532	-\$220,555	-5.5%
Career and Technology Education	\$138,142,618	\$0	\$138,142,618	\$0	\$750,000	\$138,892,618	\$750,000	0.5%
Education Department	\$2,407,604,082	\$0	\$2,407,604,082	\$0	\$79,250,000	\$2,486,854,082	\$79,250,000	3.3%
Educational Television Authority	\$3,822,328	\$0	\$3,822,328	-\$210,228	\$0	\$3,612,100	-\$210,228	-5.5%
Higher Education Regents	\$988,549,006	\$0	\$988,549,006	\$0	\$0	\$988,549,006	\$0	0.0%
Land Office Commissioners	\$15,062,250	\$0	\$15,062,250	\$0	-\$6,523,650	\$8,538,600	-\$6,523,650	-43.3%
Libraries Department	\$5,898,633	\$0	\$5,898,633	-\$324,425	\$0	\$5,574,208	-\$324,425	-5.5%
Physician Manpower Training	\$4,379,254	\$0	\$4,379,254	-\$240,859	\$0	\$4,138,395	-\$240,859	-5.5%
Educational Quality and Accountability	\$661,271	\$0	\$661,271	\$0	\$1,270,000	\$1,931,271	\$1,270,000	192.1%
Science and Mathematics	\$6,332,274	\$0	\$6,332,274	\$0	\$0	\$6,332,274	\$0	0.0%
Science and Technology	\$17,811,449	\$0	\$17,811,449	-\$979,630	\$0	\$16,831,819	-\$979,630	-5.5%
Teacher Preparation Commission	\$1,526,179	\$0	\$1,526,179	-\$1,526,179	\$0	\$0	-\$1,526,179	-100.0%
TOTAL	\$3,593,799,431	\$0	\$3,593,799,431	-\$3,501,876	\$74,746,350	\$3,665,043,905	\$71,244,474	2.0%

- Removal of One-Time Funding along with any Base Reductions.

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

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 Base Adjustments #	FY15 Legislative Adjustments	FY15 Final Appropriation	Change from Original FY14 Dollar	Change from Original FY14 Percent	Change from Adjusted FY14 Dollar	Change from Adjusted FY14 Percent
Auditor and Inspector	\$4,706,986	\$0	\$4,706,986	-\$258,884	\$0	\$4,448,102	-\$258,884	-5.5%	-\$258,884	-5.5%
Bond Advisor	\$143,112	\$0	\$143,112	-\$7,871	-\$1	\$135,240	-\$7,872	-5.5%	-\$7,872	-5.5%
Election Board	\$7,805,808	\$303,333	\$8,109,141	-\$303,333	\$0	\$7,805,808	\$0	0.0%	-\$303,333	-3.7%
Emergency Management Administration	\$651,179	\$0	\$651,179	-\$35,815	\$0	\$615,364	-\$35,815	-5.5%	-\$35,815	-5.5%
Ethics Commission	\$738,129	\$718,620	\$1,456,749	-\$718,620	\$0	\$738,129	\$0	0.0%	-\$718,620	-49.3%
Governor	\$2,172,900	\$0	\$2,172,900	-\$65,187	\$0	\$2,107,713	-\$65,187	-3.0%	-\$65,187	-3.0%
House of Representatives	\$16,574,682	\$1,000,000	\$17,574,682	-\$1,911,608	\$0	\$15,663,074	-\$911,608	-5.5%	-\$1,911,608	-10.9%
Legislative Service Bureau	\$9,892,835	\$0	\$9,892,835	-\$5,000,000	\$0	\$4,892,835	-\$5,000,000	-50.5%	-\$5,000,000	-50.5%
Lieutenant Governor	\$506,591	\$0	\$506,591	-\$27,863	\$1	\$478,729	-\$27,862	-5.5%	-\$27,862	-5.5%
Management and Enterprise Services	\$45,132,347	\$0	\$45,132,347	-\$2,482,279	\$152,176	\$42,802,244	-\$2,330,103	-5.2%	-\$2,330,103	-5.2%
Merit Protection Commission	\$490,967	\$0	\$490,967	-\$27,003	\$0	\$463,964	-\$27,003	-5.5%	-\$27,003	-5.5%
Military Department	\$11,747,997	\$0	\$11,747,997	\$0	\$120,252	\$11,868,249	\$120,252	1.0%	\$120,252	1.0%
Senate	\$13,171,789	\$0	\$13,171,789	-\$724,448	\$0	\$12,447,341	-\$724,448	-5.5%	-\$724,448	-5.5%
Space Industry Development Authority	\$394,589	\$0	\$394,589	-\$21,702	\$0	\$372,887	-\$21,702	-5.5%	-\$21,702	-5.5%
Tax Commission	\$46,915,944	\$0	\$46,915,944	-\$2,580,377	\$0	\$44,335,567	-\$2,580,377	-5.5%	-\$2,580,377	-5.5%
Transportation Department	\$208,707,119	\$0	\$208,707,119	-\$11,478,892	\$0	\$197,228,227	-\$11,478,892	-5.5%	-\$11,478,892	-5.5%
Treasurer	\$3,553,873	\$0	\$3,553,873	-\$195,463	\$0	\$3,358,410	-\$195,463	-5.5%	-\$195,463	-5.5%
TOTAL	\$373,306,847	\$2,021,953	\$375,328,800	-\$25,839,345	\$272,428	\$349,761,883	-\$23,544,964	-6.3%	-\$25,566,917	-6.8%

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 Base Adjustments #	FY15 Legislative Adjustments	FY15 Final Appropriation	Change from Original FY14 Dollar	Change from Original FY14 Percent	Change from Adjusted FY14 Dollar	Change from Adjusted FY14 Percent
Children and Youth Commission	\$2,027,167	\$0	\$2,027,167	-\$111,494	\$214,000	\$2,129,673	\$102,506	5.1%	\$102,506	5.1%
Disability Concerns	\$317,607	\$0	\$317,607	-\$17,468	\$0	\$300,139	-\$17,468	-5.5%	-\$17,468	-5.5%
Health Department	\$62,983,682	\$0	\$62,983,682	-\$3,464,103	\$1,186,920	\$60,706,499	-\$2,277,183	-3.6%	-\$2,277,183	-3.6%
Health Care Authority	\$953,701,274	\$47,685,064	\$1,001,386,338	-\$95,370,128	\$372,583	\$906,388,793	-\$47,312,481	-5.0%	-\$94,997,545	-9.5%
Human Services	\$630,958,664	\$0	\$630,958,664	\$0	\$44,636,330	\$675,594,994	\$44,636,330	7.1%	\$44,636,330	7.1%
J.D. McCarty Center	\$4,140,338	\$0	\$4,140,338	-\$82,807	\$360,062	\$4,417,593	\$277,255	6.7%	\$277,255	6.7%
Juvenile Affairs	\$98,187,205	\$0	\$98,187,205	-\$2,700,148	\$1,129,786	\$96,616,843	-\$1,570,362	-1.6%	-\$1,570,362	-1.6%
OSU Medical Authority	\$13,000,000	\$0	\$13,000,000	-\$715,000	\$0	\$12,285,000	-\$715,000	-5.5%	-\$715,000	-5.5%
Mental Health & Substance Abuse	\$336,821,458	\$0	\$336,821,458	\$0	\$2,252,433	\$339,073,891	\$2,252,433	0.7%	\$2,252,433	0.7%
Rehabilitation Services	\$30,949,232	\$0	\$30,949,232	-\$495,188	\$128,053	\$30,582,097	-\$367,135	-1.2%	-\$367,135	-1.2%
University Hospitals Authority	\$44,530,391	\$0	\$44,530,391	-\$2,449,172	\$39,160	\$42,120,379	-\$2,410,012	-5.4%	-\$2,410,012	-5.4%
Veterans Affairs	\$35,698,752	\$0	\$35,698,752	-\$1,963,431	\$2,403,422	\$36,138,743	\$439,991	1.2%	\$439,991	1.2%
TOTAL	\$2,213,315,770	\$47,685,064	\$2,261,000,834	-\$107,369,939	\$52,722,749	\$2,206,354,644	-\$7,046,164	-0.3%	-\$54,646,190	-2.4%

- Removal of One-Time Funding along with any Base Reductions.

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 Base Adjustments #	FY15 Legislative Adjustments	FY15 Final Appropriation	Change from Original FY14 Dollar	Percent	Change from Adjusted FY14 Dollar	Percent
Agriculture, Food and Forestry	\$25,910,247	\$2,300,000	\$28,210,247	-\$2,340,508	\$0	\$25,869,739	-\$40,508	-0.2%	-\$2,340,508	-8.3%
Commerce Department	\$32,573,212	\$0	\$32,573,212	-\$4,626,527	\$322,266	\$28,268,951	-\$4,304,261	-13.2%	-\$4,304,261	-13.2%
Conservation Commission	\$10,461,684	\$3,000,000	\$13,461,684	-\$3,082,463	\$0	\$10,379,221	-\$82,463	-0.8%	-\$3,082,463	-22.9%
Consumer Credit	\$31,730	\$0	\$31,730	\$0	-\$31,730	\$0	-\$31,730	-100.0%	-\$31,730	-100.0%
Corporation Commission	\$11,324,427	\$0	\$11,324,427	-\$622,843	\$86,896	\$10,788,480	-\$535,947	-4.7%	-\$535,947	-4.7%
Environmental Quality	\$9,057,973	\$0	\$9,057,973	-\$1,915,689	\$0	\$7,142,284	-\$1,915,689	-21.1%	-\$1,915,689	-21.1%
Historical Society	\$12,502,546	\$0	\$12,502,546	-\$687,640	\$205,346	\$12,020,252	-\$482,294	-3.9%	-\$482,294	-3.9%
Horse Racing Commission	\$2,072,167	\$0	\$2,072,167	-\$113,969	\$17,991	\$1,976,189	-\$95,978	-4.6%	-\$95,978	-4.6%
Insurance Department	\$1,871,937	\$0	\$1,871,937	-\$102,957	\$0	\$1,768,980	-\$102,957	-5.5%	-\$102,957	-5.5%
J.M. Davis Memorial Commission	\$306,009	\$0	\$306,009	-\$16,830	\$0	\$289,179	-\$16,830	-5.5%	-\$16,830	-5.5%
Labor, Department of	\$3,311,160	\$0	\$3,311,160	-\$182,114	\$0	\$3,129,046	-\$182,114	-5.5%	-\$182,114	-5.5%
Mines, Department of	\$879,139	\$0	\$879,139	\$0	\$0	\$879,139	\$0	0.0%	\$0	0.0%
Scenic Rivers Commission	\$271,315	\$94,000	\$365,315	-\$94,000	\$0	\$271,315	\$0	0.0%	-\$94,000	-25.7%
Tourism and Recreation	\$21,803,003	\$0	\$21,803,003	-\$1,199,165	\$75,538	\$20,679,376	-\$1,123,627	-5.2%	-\$1,123,627	-5.2%
Water Resources Board	\$9,999,671	\$1,500,000	\$11,499,671	-\$4,884,982	\$0	\$6,614,689	-\$3,384,982	-33.9%	-\$4,884,982	-42.5%
Will Rogers Memorial Commission	\$740,486	\$0	\$740,486	-\$40,727	\$0	\$699,759	-\$40,727	-5.5%	-\$40,727	-5.5%
TOTAL	\$143,116,706	\$6,894,000	\$150,010,706	-\$19,910,414	\$676,307	\$130,776,599	-\$12,340,107	-8.6%	-\$19,234,107	-12.8%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 Base Adjustments #	FY15 Legislative Adjustments	FY15 Final Appropriation	Change from Original FY14 Dollar	Percent	Change from Adjusted FY14 Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,140,334	\$0	\$3,140,334	-\$172,718	\$87,331	\$3,054,947	-\$85,387	-2.7%	-\$85,387	-2.7%
Attorney General	\$15,228,141	\$0	\$15,228,141	-\$837,548	\$207,141	\$14,597,734	-\$630,407	-4.1%	-\$630,407	-4.1%
Corrections	\$463,731,068	\$13,000,000	\$476,731,068	-\$13,000,000	\$7,720,483	\$471,451,551	\$7,720,483	1.7%	-\$5,279,517	-1.1%
Criminal Appeals Court	\$3,634,631	\$0	\$3,634,631	\$0	\$0	\$3,634,631	\$0	0.0%	\$0	0.0%
District Attorneys and DAC	\$39,687,258	\$0	\$39,687,258	\$0	\$0	\$39,687,258	\$0	0.0%	\$0	0.0%
District Courts	\$59,600,000	\$0	\$59,600,000	-\$2,980,000	-\$1,013,200	\$55,606,800	-\$3,993,200	-6.7%	-\$3,993,200	-6.7%
Fire Marshal	\$1,796,764	\$0	\$1,796,764	-\$98,822	\$50,425	\$1,748,367	-\$48,397	-2.7%	-\$48,397	-2.7%
Indigent Defense System	\$15,699,353	\$0	\$15,699,353	\$0	\$400,000	\$16,099,353	\$400,000	2.5%	\$400,000	2.5%
Investigation Bureau	\$14,283,059	\$0	\$14,283,059	-\$785,568	\$873,393	\$14,370,884	\$87,825	0.6%	\$87,825	0.6%
Law Enforcement Education and Training	\$3,757,560	\$0	\$3,757,560	-\$206,666	\$3,580	\$3,554,474	-\$203,086	-5.4%	-\$203,086	-5.4%
Medicolegal Investigations	\$8,698,281	\$0	\$8,698,281	-\$478,405	\$2,000,000	\$10,219,876	\$1,521,595	17.5%	\$1,521,595	17.5%
Narcotics and Dangerous Drugs	\$3,616,418	\$0	\$3,616,418	-\$198,903	\$349,354	\$3,766,869	\$150,451	4.2%	\$150,451	4.2%
Pardon and Parole Board	\$2,292,454	\$0	\$2,292,454	\$0	\$177,238	\$2,469,692	\$177,238	7.7%	\$177,238	7.7%
Public Safety	\$90,416,790	\$0	\$90,416,790	\$0	\$5,409,433	\$95,826,223	\$5,409,433	6.0%	\$5,409,433	6.0%
Supreme Court	\$17,300,000	\$0	\$17,300,000	\$0	\$0	\$17,300,000	\$0	0.0%	\$0	0.0%
Workers' Compensation Commission	\$1,500,000	\$0	\$1,500,000	\$0	\$1,250,000	\$2,750,000	\$1,250,000	83.3%	\$1,250,000	83.3%
WC Court of Existing Claims	\$4,247,166	\$0	\$4,247,166	\$0	-\$1,497,166	\$2,750,000	-\$1,497,166	-35.3%	-\$1,497,166	-35.3%
TOTAL	\$748,629,277	\$13,000,000	\$761,629,277	-\$18,758,630	\$16,018,012	\$758,888,659	\$10,259,382	1.4%	-\$2,740,618	-0.4%

- Removal of One-Time Funding along with any Base Reductions.

TABLE 1 (a)
FY14-FY15 ALLOCATION COMPARISON (after OMES cut)

SUBCOMMITTEE SUMMARY

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 ^ Adjustments	OMES FY '15 GR Reduction	FY15 Final Allocation	Change from Original FY14 Dollar	Percent	Change from Adjusted FY14 Dollar	Percent
Education	\$3,593,799,431	\$0	\$3,593,799,431	\$71,244,474	-\$3,222,326	\$3,661,821,579	\$68,022,148	1.9%	\$68,022,148	1.9%
General Government & Transportation	\$373,306,847	\$2,021,953	\$375,328,800	-\$25,566,917	-\$104,254	\$349,657,629	-\$23,649,218	-6.3%	-\$25,671,171	-6.8%
Health & Human Services	\$2,213,315,770	\$47,685,064	\$2,261,000,834	-\$54,646,190	-\$2,476,789	\$2,203,877,855	-\$9,519,990	-0.4%	-\$57,122,979	-2.5%
Natural Resources & Regulatory Services	\$143,116,706	\$6,894,000	\$150,010,706	-\$19,234,107	-\$148,772	\$130,627,827	-\$12,488,879	-8.7%	-\$19,382,879	-12.9%
Public Safety & Judiciary	\$748,629,277	\$13,000,000	\$761,629,277	-\$2,740,618	-\$827,102	\$758,061,557	\$9,432,280	1.3%	-\$3,567,720	-0.5%
Rural Economic Action Plan*	\$11,532,469	\$0	\$11,532,469	-\$634,286	-\$13,289	\$10,884,894	-\$647,575	-5.6%	-\$647,575	-5.6%
Ad Valorem Reimbursement Fund	\$0	\$25,523,000	\$25,523,000	-\$25,523,000	\$0	\$0	\$0	0.0%	-\$25,523,000	-100.0%
Long Range Capitol Planning Commission	\$30,000,000	\$15,000,000	\$45,000,000	-\$45,000,000	\$0	\$0	-\$30,000,000	-100.0%	-\$45,000,000	-100.0%
TOTAL	\$7,113,700,500	\$110,124,017	\$7,223,824,517	-\$102,100,644	-\$6,792,532	\$7,114,931,341	\$1,230,841	0.0%	-\$108,893,176	-1.5%

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 ^ Adjustments	OMES FY '15 GR Reduction	FY15 Final Allocation	Change from Original FY14 Dollar	Percent	Change from Adjusted FY14 Dollar	Percent
Arts Council	\$4,010,087	\$0	\$4,010,087	-\$220,555	-\$4,621	\$3,784,911	-\$225,176	-5.6%	-\$225,176	-5.6%
Career and Technology Education	\$138,142,618	\$0	\$138,142,618	\$750,000	-\$164,673	\$138,727,945	\$585,327	0.4%	\$585,327	0.4%
Education Department	\$2,407,604,082	\$0	\$2,407,604,082	\$79,250,000	-\$1,980,950	\$2,484,873,132	\$77,269,050	3.2%	\$77,269,050	3.2%
Educational Television Authority	\$3,822,328	\$0	\$3,822,328	-\$210,228	-\$4,404	\$3,607,696	-\$214,632	-5.6%	-\$214,632	-5.6%
Higher Education Regents	\$988,549,006	\$0	\$988,549,006	\$0	-\$1,025,723	\$987,523,283	-\$1,025,723	-0.1%	-\$1,025,723	-0.1%
Land Office Commissioners	\$15,062,250	\$0	\$15,062,250	-\$6,523,650	\$0	\$8,538,600	-\$6,523,650	-43.3%	-\$6,523,650	-43.3%
Libraries Department	\$5,898,633	\$0	\$5,898,633	-\$324,425	-\$6,797	\$5,567,411	-\$331,222	-5.6%	-\$331,222	-5.6%
Physician Manpower Training	\$4,379,254	\$0	\$4,379,254	-\$240,859	-\$4,558	\$4,133,837	-\$245,417	-5.6%	-\$245,417	-5.6%
Educational Quality and Accountability	\$661,271	\$0	\$661,271	\$1,270,000	-\$2,355	\$1,928,916	\$1,267,645	191.7%	\$1,267,645	191.7%
Science and Mathematics	\$6,332,274	\$0	\$6,332,274	\$0	-\$7,721	\$6,324,553	-\$7,721	-0.1%	-\$7,721	-0.1%
Science and Technology	\$17,811,449	\$0	\$17,811,449	-\$979,630	-\$20,524	\$16,811,295	-\$1,000,154	-5.6%	-\$1,000,154	-5.6%
Teacher Preparation Commission	\$1,526,179	\$0	\$1,526,179	-\$1,526,179	\$0	\$0	-\$1,526,179	-100.0%	-\$1,526,179	-100.0%
TOTAL	\$3,593,799,431	\$0	\$3,593,799,431	\$71,244,474	-\$3,222,326	\$3,661,821,579	\$68,022,148	1.9%	\$68,022,148	1.9%

^ - All changes enacted by the Legislature, before the OMES reduction.

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

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	FY14		FY14 Supplementals	FY14		FY15 ^ Adjustments	OMES FY '15 GR Reduction	FY15 Final Allocation		Change from Original FY14		Change from Adjusted FY14	
	Original Appropriation	FY14 Adjusted Appropriation		FY15 ^ Adjustments	OMES FY '15 GR Reduction			FY15 Final Allocation	Change from Original FY14		Change from Adjusted FY14		
									Dollar	Percent	Dollar	Percent	
Auditor and Inspector	\$4,706,986	\$4,706,986	\$0	-\$258,884	-\$5,424	\$4,442,678		-\$264,308	-5.6%	-\$264,308	-5.6%		
Bond Advisor	\$143,112	\$143,112	\$0	-\$7,872	-\$165	\$135,075		-\$8,037	-5.6%	-\$8,037	-5.6%		
Election Board	\$7,805,808	\$8,109,141	\$303,333	-\$303,333	-\$6,470	\$7,799,338		-\$6,470	-0.1%	-\$309,803	-3.8%		
Emergency Management Administration	\$651,179	\$651,179	\$0	-\$35,815	-\$750	\$614,614		-\$36,565	-5.6%	-\$36,565	-5.6%		
Ethics Commission	\$738,129	\$1,456,749	\$718,620	-\$718,620	-\$900	\$737,229		-\$900	-0.1%	-\$719,520	-49.4%		
Governor	\$2,172,900	\$2,172,900	\$0	-\$65,187	-\$2,570	\$2,105,143		-\$67,757	-3.1%	-\$67,757	-3.1%		
House of Representatives	\$16,574,682	\$17,574,682	\$1,000,000	-\$1,911,608	\$0	\$15,663,074		-\$911,608	-5.5%	-\$1,911,608	-10.9%		
Legislative Service Bureau	\$9,892,835	\$9,892,835	\$0	-\$5,000,000	\$0	\$4,892,835		-\$5,000,000	-50.5%	-\$5,000,000	-50.5%		
Lieutenant Governor	\$506,591	\$506,591	\$0	-\$27,862	-\$584	\$478,145		-\$28,446	-5.6%	-\$28,446	-5.6%		
Management and Enterprise Services	\$45,132,347	\$45,132,347	\$0	-\$2,330,103	-\$16,913	\$42,785,331		-\$2,347,016	-5.2%	-\$2,347,016	-5.2%		
Merit Protection Commission	\$490,967	\$490,967	\$0	-\$27,003	-\$566	\$463,398		-\$27,569	-5.6%	-\$27,569	-5.6%		
Military Department	\$11,747,997	\$11,747,997	\$0	\$120,252	-\$11,423	\$11,856,826		\$108,829	0.9%	\$108,829	0.9%		
Senate	\$13,171,789	\$13,171,789	\$0	-\$724,448	\$0	\$12,447,341		-\$724,448	-5.5%	-\$724,448	-5.5%		
Space Industry/Development Authority	\$394,589	\$394,589	\$0	-\$21,702	-\$455	\$372,432		-\$22,157	-5.6%	-\$22,157	-5.6%		
Tax Commission	\$46,915,944	\$46,915,944	\$0	-\$2,580,377	-\$54,061	\$44,281,506		-\$2,634,438	-5.6%	-\$2,634,438	-5.6%		
Transportation Department	\$208,707,119	\$208,707,119	\$0	-\$11,478,892	\$0	\$197,228,227		-\$11,478,892	-5.5%	-\$11,478,892	-5.5%		
Treasurer	\$3,553,873	\$3,553,873	\$0	-\$195,463	-\$3,973	\$3,354,437		-\$199,436	-5.6%	-\$199,436	-5.6%		
TOTAL	\$373,306,847	\$375,328,800	\$2,021,953	-\$25,566,917	-\$104,254	\$349,657,629		-\$23,649,218	-6.3%	-\$25,671,171	-6.8%		

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Subcommittee	FY14		FY14 Supplementals	FY14		FY15 ^ Adjustments	OMES FY '15 GR Reduction	FY15 Final Allocation	Change from Original FY14		Change from Adjusted FY14		
	Original Appropriation	Adjusted Appropriation		FY15 ^ Adjustments	Reduction				Allocation	Dollar	Percent	Dollar	Percent
Children and Youth Commission	\$2,027,167	\$2,027,167	\$0	\$102,506	-\$2,597	\$2,127,076		\$99,909	4.9%	\$99,909	4.9%		
Disability Concerns	\$317,607	\$317,607	\$0	-\$17,468	-\$366	\$299,773		-\$17,834	-5.6%	-\$17,834	-5.6%		
Health Department	\$62,983,682	\$0	\$62,983,682	-\$2,277,183	-\$74,023	\$60,632,476		-\$2,351,206	-3.7%	-\$2,351,206	-3.7%		
Health Care Authority	\$953,701,274	\$1,001,386,338	\$47,685,064	-\$94,997,545	-\$1,023,343	\$905,365,450		-\$48,335,824	-5.1%	-\$96,020,888	-9.6%		
Human Services	\$630,958,664	\$630,958,664	\$0	\$44,636,330	-\$725,310	\$674,869,684		\$43,911,020	7.0%	\$43,911,020	7.0%		
J.D. McCarty Center	\$4,140,338	\$4,140,338	\$0	\$277,255	-\$5,387	\$4,412,206		\$271,868	6.6%	\$271,868	6.6%		
Juvenile Affairs	\$98,187,205	\$98,187,205	\$0	-\$1,570,362	-\$117,810	\$96,499,033		-\$1,688,172	-1.7%	-\$1,688,172	-1.7%		
OSU Medical Authority	\$13,000,000	\$13,000,000	\$0	-\$715,000	-\$14,980	\$12,270,020		-\$729,980	-5.6%	-\$729,980	-5.6%		
Mental Health & Substance Abuse	\$336,821,458	\$336,821,458	\$0	\$2,252,433	-\$382,330	\$338,691,561		\$1,870,103	0.6%	\$1,870,103	0.6%		
Rehabilitation Services	\$30,949,232	\$30,949,232	\$0	-\$367,135	-\$37,290	\$30,544,807		-\$404,425	-1.3%	-\$404,425	-1.3%		
University Hospitals Authority	\$44,530,391	\$44,530,391	\$0	-\$2,410,012	-\$51,360	\$42,069,019		-\$2,461,372	-5.5%	-\$2,461,372	-5.5%		
Veterans Affairs	\$35,698,752	\$35,698,752	\$0	\$439,991	-\$41,993	\$36,096,750		\$397,998	1.1%	\$397,998	1.1%		
TOTAL	\$2,213,315,770	\$2,261,000,834	\$47,685,064	-\$54,646,190	-\$2,476,789	\$2,203,877,855		-\$9,519,990	-0.4%	-\$57,122,979	-2.5%		

^ - All changes enacted by the Legislature, before the OMES reduction.

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 ^ Adjustments	OMES FY'15 GR Reduction	FY15 Final Allocation	Change from Original FY14 Dollar	Percent	Change from Adjusted FY14 Dollar	Percent
Agriculture, Food and Forestry Commerce Department	\$25,910,247	\$2,300,000	\$28,210,247	-\$2,340,508	-\$26,825	\$25,842,914	-\$67,333	-0.3%	-\$2,367,333	-8.4%
Conservation Commission	\$32,573,212	\$0	\$32,573,212	-\$4,304,261	-\$34,470	\$28,234,481	-\$4,338,731	-13.3%	-\$4,338,731	-13.3%
Consumer Credit	\$10,461,684	\$3,000,000	\$13,461,684	-\$3,082,463	-\$12,666	\$10,366,565	-\$95,119	-0.9%	-\$3,095,119	-23.0%
Corporation Commission	\$31,730	\$0	\$31,730	-\$31,730	\$0	\$0	-\$31,730	-100.0%	-\$31,730	-100.0%
Environmental Quality	\$11,324,427	\$0	\$11,324,427	-\$535,947	-\$13,155	\$10,775,325	-\$549,102	-4.8%	-\$549,102	-4.8%
Historical Society	\$9,057,973	\$0	\$9,057,973	-\$1,915,689	-\$8,709	\$7,133,575	-\$1,924,398	-21.2%	-\$1,924,398	-21.2%
Horse Racing Commission	\$12,502,546	\$0	\$12,502,546	-\$82,294	-\$14,657	\$12,005,595	-\$496,951	-4.0%	-\$496,951	-4.0%
Insurance Department	\$2,072,167	\$0	\$2,072,167	-\$95,978	-\$2,410	\$1,973,779	-\$98,388	-4.7%	-\$98,388	-4.7%
J.M. Davis Memorial Commission	\$1,871,937	\$0	\$1,871,937	-\$102,957	\$0	\$1,768,980	-\$102,957	-5.5%	-\$102,957	-5.5%
Labor, Department of	\$3,060,009	\$0	\$3,060,009	-\$16,830	-\$353	\$2,888,826	-\$17,183	-0.6%	-\$17,183	-0.6%
Mines, Department of	\$3,311,160	\$0	\$3,311,160	-\$182,114	\$0	\$3,129,046	-\$182,114	-5.5%	-\$182,114	-5.5%
Scenic Rivers Commission	\$879,139	\$0	\$879,139	\$0	-\$1,072	\$878,067	-\$1,072	-0.1%	-\$1,072	-0.1%
Tourism and Recreation	\$271,315	\$94,000	\$365,315	-\$94,000	-\$331	\$270,984	-\$331	-0.1%	-\$94,331	-25.8%
Water Resources Board	\$21,803,003	\$0	\$21,803,003	-\$1,123,627	-\$25,215	\$20,654,161	-\$1,148,842	-5.3%	-\$1,148,842	-5.3%
Will Rogers Memorial Commission	\$9,999,671	\$1,500,000	\$11,499,671	-\$4,884,982	-\$8,066	\$6,606,623	-\$3,393,048	-33.9%	-\$4,893,048	-42.5%
	\$740,486	\$0	\$740,486	-\$40,727	-\$853	\$698,906	-\$41,580	-5.6%	-\$41,580	-5.6%
TOTAL	\$143,116,706	\$6,894,000	\$150,010,706	-\$19,234,107	-\$148,772	\$130,627,827	-\$12,488,879	-8.7%	-\$19,382,879	-12.9%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY14 Original Appropriation	FY14 Supplementals	FY14 Adjusted Appropriation	FY15 ^ Adjustments	OMES FY'15 GR Reduction	FY15 Final Allocation	Change from Original FY14 Dollar	Percent	Change from Adjusted FY14 Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,140,334	\$0	\$3,140,334	-\$85,387	-\$3,725	\$3,051,222	-\$89,112	-2.8%	-\$89,112	-2.8%
Attorney General	\$15,228,141	\$0	\$15,228,141	-\$630,407	-\$17,800	\$14,579,934	-\$648,207	-4.3%	-\$648,207	-4.3%
Corrections	\$463,731,068	\$13,000,000	\$476,731,068	-\$5,279,517	-\$550,609	\$470,900,942	-\$7,169,874	-1.5%	-\$5,830,126	-1.2%
Criminal Appeals Court	\$3,634,631	\$0	\$3,634,631	\$0	-\$4,432	\$3,630,199	-\$4,432	-0.1%	-\$4,432	-0.1%
District Attorneys and DAC	\$39,687,258	\$0	\$39,687,258	\$0	-\$47,783	\$39,639,475	-\$47,783	-0.1%	-\$47,783	-0.1%
District Courts	\$59,600,000	\$0	\$59,600,000	-\$3,993,200	-\$10,495	\$55,596,305	-\$4,003,695	-6.7%	-\$4,003,695	-6.7%
Fire Marshal	\$1,796,764	\$0	\$1,796,764	-\$48,397	-\$2,132	\$1,746,235	-\$50,529	-2.8%	-\$50,529	-2.8%
Indigent Defense System	\$15,699,353	\$0	\$15,699,353	\$400,000	-\$19,631	\$16,079,722	\$380,369	2.4%	\$380,369	2.4%
Investigation Bureau	\$14,283,059	\$0	\$14,283,059	\$87,825	-\$17,523	\$14,353,361	\$70,302	0.5%	\$70,302	0.5%
Law Enforcement Education and Training	\$3,757,560	\$0	\$3,757,560	-\$203,086	-\$453	\$3,554,021	-\$203,539	-5.4%	-\$203,539	-5.4%
Medicolegal Investigations	\$8,698,281	\$0	\$8,698,281	\$1,521,595	-\$12,462	\$10,207,414	\$1,509,133	17.3%	\$1,509,133	17.3%
Narcotics and Dangerous Drugs	\$3,616,418	\$0	\$3,616,418	\$150,451	\$4,593	\$3,762,276	\$145,858	4.0%	\$145,858	4.0%
Pardon and Parole Board	\$2,292,454	\$0	\$2,292,454	\$177,238	-\$3,011	\$2,466,681	\$174,227	7.6%	\$174,227	7.6%
Public Safety	\$90,416,790	\$0	\$90,416,790	\$5,409,433	-\$116,846	\$95,709,377	\$5,292,587	5.9%	\$5,292,587	5.9%
Supreme Court	\$17,300,000	\$0	\$17,300,000	\$0	-\$8,901	\$17,291,099	-\$8,901	-0.1%	-\$8,901	-0.1%
Workers' Compensation Commission	\$1,500,000	\$0	\$1,500,000	\$1,250,000	-\$3,353	\$2,746,647	\$1,246,647	83.1%	\$1,246,647	83.1%
WC Court of Existing Claims	\$4,247,166	\$0	\$4,247,166	-\$1,497,166	-\$3,353	\$2,746,647	-\$1,500,519	-35.3%	-\$1,500,519	-35.3%
TOTAL	\$748,629,277	\$13,000,000	\$761,629,277	-\$2,740,618	-\$827,102	\$758,061,557	\$9,432,280	1.3%	-\$3,587,720	-0.5%

^ All changes enacted by the Legislature, before the OMES reduction.

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

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1998	154,462,534	144,017,401	298,479,935	82,170,925 10,379,075 4,000,000 1,000,000 23,500,000 17,500,000 571,000 5,665,410 1,400,000 500,000 285,000 500,000 150,000 1,000,000 148,621,410	Dept. of Transportation Dept. of Transportation State Emergency Fund Vo-Tech Education Regents for Higher Education Department of Education Dept. of Agriculture Employment Security Comm. DMHSAS Medicolegal Investigations Historical Society Department of Public Safety Dept. of Tourism and Rec. Charter Schs. Incentive Fund	Capital Improvement (ROADS Prog.) State Highway Constr. & Maintenance SEF (1/2 Earmarked-Tornado Damage) rapid Response Disaster Training Statewide Institutions State Aid Formula U.S. Forestry Fire Suppression Reimb. Welfare-to-Work Block Grant Match Eastern State Hospital Restructuring Tulsa Facilities Improvements Capitol Complex/Centennial Comm. Regional Trooper Headquarters Impr. Foss Lake State Park Improvements Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Sec. 1 1999 Regular Session, HB 1565, Sec. 2 1999 Regular Session, HB 1565, Sec. 3 1999 Regular Session, HB 1565, Sec. 5 1999 Regular Session, HB 1565, Sec. 6 1999 Regular Session, HB 1565, Sec. 7 1999 Regular Session, HB 1565, Sec. 8 1999 Regular Session, HB 1565, Sec. 9 1999 Regular Session, HB 1565, Sec. 10 1999 Regular Session, HB 1565, Sec. 11 1999 Regular Session, HB 1565, Sec. 12 1999 Regular Session, HB 1565, Sec. 13 1999 Regular Session, HB 1565, Sec. 14 1999 Regular Session, HB 1565, Sec. 15
1999	149,858,525	0	149,858,525	70,643,612 1,000,000 1,000,000 2,300,000 74,943,612	Dept. of Transportation Governor Water Resources Board Historical Society	Capital Improvement (ROADS Prog.) State Emergency Fund Weather Modification Program Oklahoma City National Memorial	2000 Regular Session, SB 960, Sec. 1 2000 Regular Session, SB 960, Sec. 2 2000 Regular Session, SB 960, Sec. 3 2000 Regular Session, HB 2021, Sec. 1
2000	74,914,913	82,627,663	157,542,576	57,200,000 10,100,000 5,040,000 981,287 250,000 2,700,000 2,500,000 78,771,287	Dept. of Transportation State Emergency Fund Office of State Finance Dept. of Central Services University Hospitals Auth. Regents for Higher Education Regents for Higher Education	Capital Improvement (ROADS Prog.) Ice Storm Matching Funds Personnel and Accounting System Renovations to Jim Thorpe Building Child Study Center Univ. of Oklahoma Weather Center Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Sec. 1 2001 Regular Session, SB 310, Sec. 2 2001 Regular Session, SB 310, Sec. 3 2001 Regular Session, SB 310, Sec. 4 2001 Regular Session, SB 310, Sec. 5 2001 Regular Session, SB 310, Sec. 6 2001 Regular Session, SB 310, Sec. 7
2001	78,771,289	262,213,529	340,984,818	Emergency Declaration Expenditures 4,000,000 639,674 3,066,412 170,000 6,192,898 639,674 3,066,412 170,000 68,938 5,501,000 13,385,796 41,300,000 1,000,000 2,500,000 400,000 300,000 500,000 53,000,000	Dept. of Environmental Quality State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education Ethics Commission State Emergency Fund Regents for Higher Education Regents for Higher Education Regents for Higher Education Regents for Higher Education Okla. Tele. Educ. Auth. Dept. of Labor Dept. of Central Services Health Care Authority	Tar Creek Superfund Site FY'02 Certified Personnel Flex. Benf. FY'02 Support Personnel Flex. Benf. FY'02 National Board Certification FY'02 Gross Production Replacement FY'03 Certified Personnel Flex. Benf. FY'03 Support Personnel Flex. Benf. FY'03 National Board Certification FY'02 Operations Shortfall Disaster Related Assistance FY'02 Gross Production Replacement Higher Education Operations Univ. of Okla. Tulsa Campus Oper. Okla. State Univ. Tulsa Campus Oper. Analog Transmitter Matching Grant Boiler Inspections Repairs to State Buildings FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Sec. 1 2002 Regular Session, HB 2587, Sec. 2 2002 Regular Session, HB 2587, Sec. 3 2002 Regular Session, HB 2587, Sec. 4 2002 Regular Session, HB 2587, Sec. 5 2002 Regular Session, HB 2587, Sec. 6 2002 Regular Session, HB 2587, Sec. 7 2002 Regular Session, HB 2587, Sec. 8 2002 Regular Session, HB 2587, Sec. 9 2002 Regular Session, HB 2587, Sec. 10 2002 Regular Session, HB 2587, Sec. 11 2002 Regular Session, HB 2587, Sec. 12 2002 Regular Session, HB 2587, Sec. 13 2002 Regular Session, HB 2587, Sec. 14 2002 Regular Session, HB 2587, Sec. 15 2002 Regular Session, HB 2587, Sec. 16 2002 Regular Session, HB 2587, Sec. 17 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	Okl. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Sec. 19
				15,000,000	Okl. 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
2015	535,185,888	0	535,185,888	0			

TABLE 3
Legislated Revenue Adjustments
2014 Legislative Session

	Adjustment Amounts FY'15 (100%)	Adjustment Amounts FY'15 (95%)
GENERAL REVENUE FUND		
<u>Sales Tax</u>		
SB 862		
Sec. 2: Removed qualifications for sales tax exemption from purchase of gold and silver coins.	(\$161,367)	(\$153,299)
Total Changes to Sales Tax Collections	(\$161,367)	(\$153,299)
<u>DPS GRF Collections</u>		
HB 2328		
Sec. 1: Creates a new category of DPS oversize permits reducing GRF collections by the agency.	(\$157,000)	(\$149,150)
Total Changes to GRF Collections by DPS:	(\$157,000)	(\$149,150)
<u>CLEET GRF Collections</u>		
HB 3531		
Sec. 1: Redirects apportionment of \$230,000 of certain CLEET fees, fines, and penalties that would have gone to GRF.	(\$230,000)	(\$218,500)
Total Changes to GRF Collections by CLEET:	(\$230,000)	(\$218,500)
<u>Total Changes to the General Revenue Fund</u>	(\$548,367)	(\$520,949)
TOTAL CHANGES TO CERTIFIED FUNDS	(\$548,367)	(\$520,949)
Source: Office of Management and Enterprise Services		
	Adjustment Amounts FY'15 (100%)	
EDUCATION REFORM REVOLVING FUND		
<u>Sales Tax</u>		
SB 862		
Sec. 2: Removed qualifications for sales tax exemption from purchase of gold and silver coins.	(\$20,188)	
Total Changes to Sales Tax Collections	(\$20,188)	
TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND	(\$20,188)	

Source: Office of Management and Enterprise Services

TABLE 4

2014 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill	SB 2127
Cash Flow Reserve Transfer	SB 2127, Section 171
Education Subcommittee	
Arts Council	SB 2127, Section 15
Career and Technology Education	SB 2127, Sections 19-21
Common Education	SB 2127, Sections 1-14, 133
Oklahoma Education Television Authority	SB 2127, Section 22
Regents for Higher Education	SB 2127, Sections 24-31
School Land Commission	SB 2127, Section 16
Department of Libraries.....	SB 2127, Section 23
Physician Manpower Training Commission.....	SB 2127, Section 33
Office of Education Quality and Accountability	SB 2127, Section 18
School of Science and Mathematics	SB 2127, Section 17
Center for the Advancement of Science & Technology	SB 2127, Section 35
General Government and Transportation Subcommittee	
Auditor & Inspector	SB 2127, Section 36-37
Bond Advisor	SB 2127, Section 38
Election Board.....	SB 2127, Section 39-40, 134
Emergency Management	SB 2127, Section 41
Ethics Commission	SB 2127, Section 42, 135
Governor.....	SB 2127, Section 43
House of Representatives	SB 2127, Section 44, 142
Legislative Service Bureau.....	SB 2127, Section 45
Lt. Governor.....	SB 2127, Section 46
Management and Enterprise Services	SB 2127, Section 47-50, 143
Merit Protection Commission	SB 2127, Section 51
Military Department.....	SB 2127, Section 52-53
Senate	SB 2127, Section 54
Space Industry Development Authority	SB 2127, Section 55
Tax Commission	SB 2127, Section 56-58
Department of Transportation	SB 2127, Section 59
Treasurer	SB 2127, Section 60-61

<u>Subject</u>	<u>Bill Number</u>
Health and Human Services Subcommittee	
Commission on Children & Youth	SB 2127, Section 74
Office of Disability Concerns	SB 2127, Section 75
Health Department	SB 2127, Section 62
Oklahoma Health Care Authority	SB 2127, Sections 63-66, 136
Department of Human Services	SB 2127, Sections 76-79 and HB 3523
J.D. McCarty Center	SB 2127, Section 67
Office of Juvenile Affairs	SB 2127, Section 80 and SB 2129, Section 1
Mental Health & Substance Abuse Services	SB 2127, Sections 68, 69 and HB 3519, Section 1
Department of Rehabilitation Services	SB 2127, Section 81
University Hospitals Authority	SB 2127, Section 70
Department of Veteran's Affairs	SB 2127, Sections 71, 72
OSU Medical Authority	SB 2127, Section 73
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry	SB 2127, Sections 82, 83, 137, 138
Department of Commerce	SB 2127, Sections 84, 85, 164
Conservation Commission	SB 2127, Sections 87, 139
Corporation Commission	SB 2127, Sections 88, 165
Department of Environmental Quality	SB 2127, Sections 89, 166
Historical Society	SB 2127, Section 90
Horse Racing Commission	SB 2127, Section 91
Insurance Department	SB 2127, Section 92
J.M. Davis Memorial Commission	SB 2127, Section 93
Labor Department	SB 2127, Sections 94, 95, 96
Department of Mines	SB 2127, Section 97
Scenic Rivers Commission	SB 2127, Section 98, 140
Department of Tourism & Recreation	SB 2127, Section 99
Water Resources Board	SB 2127, Section 100, 141
Will Rogers Memorial Commission	SB 2127, Section 101
Public Safety and Judiciary Subcommittee	
ABLE Commission	SB 2127, Section 102
Attorney General	SB 2127, Section 113-115
Corrections Department	SB 2127, Section 103-104
Court of Criminal Appeals	SB 2127, Section 122
District Attorney	SB 2127, Section 116-121
District Courts	SB 2127, Section 123-124
Fire Marshal	SB 2127, Section 105
Indigent Defense System	SB 2127, Section 127
Bureau of Investigation	SB 2127, Section 106
CLEET	SB 2127, Section 107-109
Board of Medicolegal Investigations	SB 2127, Section 110
Bureau of Narcotics & Dangerous Drugs	SB 2127, Section 111
Pardon and Parole Board	SB 2127, Section 128
Department of Public Safety	SB 2127, Section 112
Supreme Court	SB 2127, Section 129-130
Workers' Compensation Commission	SB 2127, Section 131
Workers' Compensation Court of Existing Claims	SB 2127, Section 132