

FY' 13 APPROPRIATIONS REPORT

ACTIONS OF THE 2012 LEGISLATURE

OKLAHOMA STATE SENATE

SENATOR BRIAN BINGMAN
PRESIDENT PRO TEMPORE

SENATOR CLARK JOLLEY
APPROPRIATIONS CHAIR

FY'13 APPROPRIATIONS REPORT

ACTIONS OF THE 2012 LEGISLATURE

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Senator Brian Bingman**

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TABLE OF CONTENTS

I.	FY'13 Appropriations Report	1
II.	Subcommittee on Education	
a.	Arts Council	11
b.	Career and Technology Education, Department of	13
c.	Education, State Board of	17
d.	Educational Television Authority	25
e.	Higher Education, Regents for	27
f.	Land Office, Commissioners of	31
g.	Libraries, Department of	33
h.	Physician Manpower Training Commission	35
i.	Private Vocational Schools, Board of	37
j.	Science and Math, School of	39
k.	Science and Technology, Center for	41
l.	Teacher Preparation Commission	43
III.	Subcommittee on General Government and Transportation	
a.	Auditor and Inspector	49
b.	Bond Advisor	51
c.	Election Board	53
d.	Emergency Management Department	55
e.	Ethics Commission	57
f.	Governor	61
g.	House of Representatives	63
h.	Legislative Service Bureau	65
i.	Lt. Governor	67
j.	Management and Enterprise Services, Office of	69
k.	Merit Protection Commission	71
l.	Military, Department of	73
m.	Senate	75
n.	Space Industry Development Authority	77
o.	Tax Commission	79
p.	Transportation, Department of	81
q.	Treasurer	83
IV.	Subcommittee on Health and Human Services	
a.	Children and Youth, Commission on	87
b.	Disability Concerns, Office of	89
c.	Health, Department of	91
d.	Health Care Authority	93
e.	Human Services, Department of	95
f.	J.D. McCarty Center	99
g.	Juvenile Affairs, Office of	101
h.	Mental Health and Substance Abuse Services	103
i.	Rehabilitation Services, Department of	105
j.	University Hospital Authority	107
k.	Veterans Affairs, Department of	109

V.	Subcommittee on Natural Resources and Regulatory Services	
a.	Agriculture, Food and Forestry, Department of	113
b.	Commerce, Department of	117
c.	Conservation Commission.....	121
d.	Consumer Credit, Department of	125
e.	Corporation Commission	129
f.	Environmental Quality, Department of	133
g.	Historical Society	137
h.	Horse Racing Commission	139
i.	Insurance Department.....	141
j.	J.M. Davis Memorial Commission.....	145
k.	Labor, Department of.....	147
l.	Mines, Department of	151
m.	Scenic Rivers Commission	153
n.	Tourism and Recreation, Department of	155
o.	Water Resources Board	159
p.	Will Rogers Memorial Commission	163
VI.	Subcommittee on Public Safety and Judiciary	
a.	Alcoholic Beverage Laws Enforcement	167
b.	Attorney General	169
c.	Corrections, Department of	173
d.	Criminal Appeals, Court of.....	177
e.	District Attorneys and DAC.....	179
f.	District Courts.....	181
g.	Fire Marshal	183
h.	Indigent Defense System	185
i.	Investigation, State Bureau of.....	187
j.	Judicial Complaints, Council on.....	189
k.	Law Enforcement Education and Training, Council on.....	191
l.	Medicolegal Investigations, Board of	193
m.	Narcotics and Dangerous Drugs, Bureau of	195
n.	Pardon and Parole Board	197
o.	Public Safety, Department of	199
p.	Supreme Court.....	201
q.	Workers' Compensation Court.....	203
VII.	Tables	
a.	Table 1 – FY'12 to FY'13 Appropriation Comparison	207
b.	Table 2 – History of the Constitutional Reserve Fund	213
c.	Table 3 – 2012 Legislative Session Legislation Impacting Certified Funds	221
d.	Table 4 – 2012 Legislative Session Appropriation and Related Measures.....	225

Oklahoma State Senate



FY'13 Appropriations Report

APPROPRIATION CHECKS AND BALANCES

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

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

Any revenue collected that exceeds the certified estimate is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a Constitutional cap of 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.

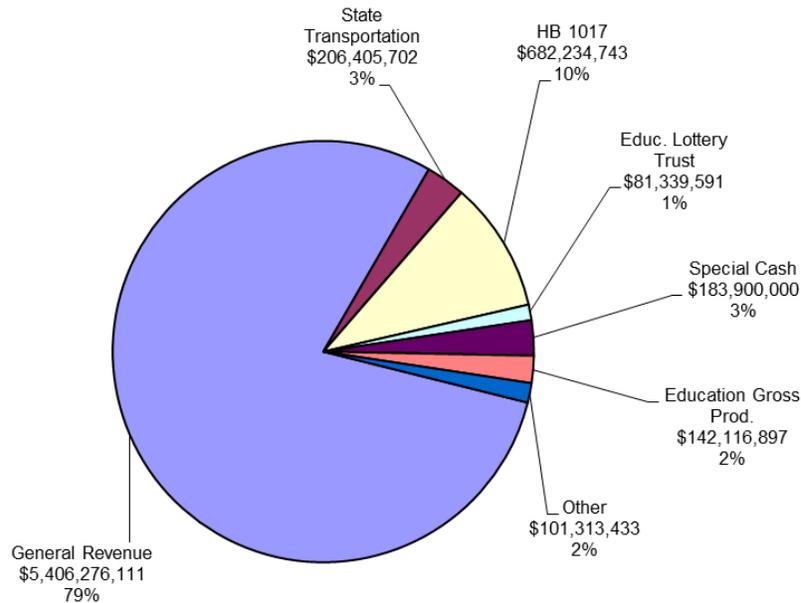
- **July 1** - The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits are set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This is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

- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.
- **December** – The Board of Equalization meets for initial certification of revenues. This is the 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.

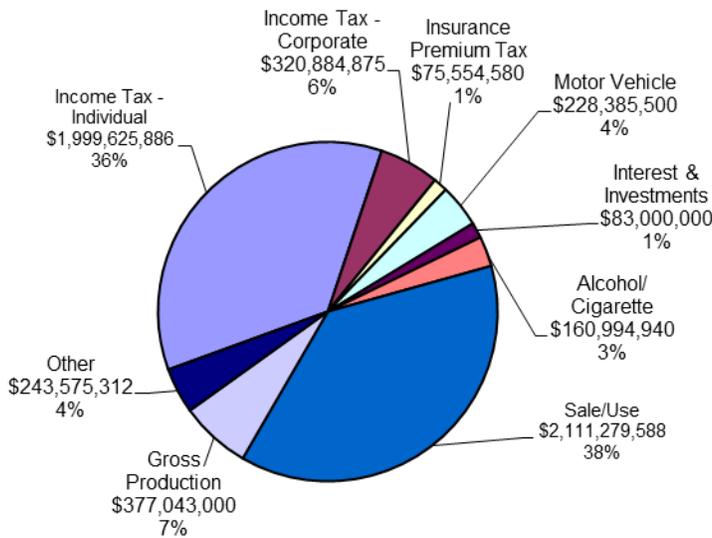
LEGISLATIVE APPROPRIATION AUTHORITY

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’13 certification packet totaled just over \$6.832 billion. Summaries of the major revenue categories are as follows.

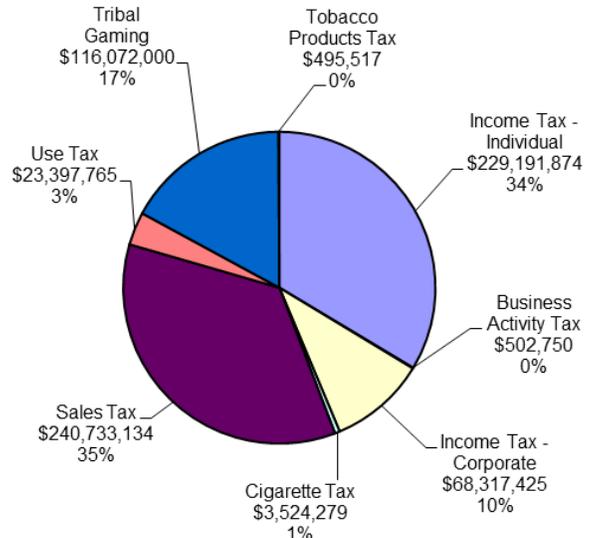
State Revenues by Major Category, FY'13



General Revenue Fund by Major Category, FY'13



HB 1017 Fund by Major Category, FY'13



STATE EXPENDITURES

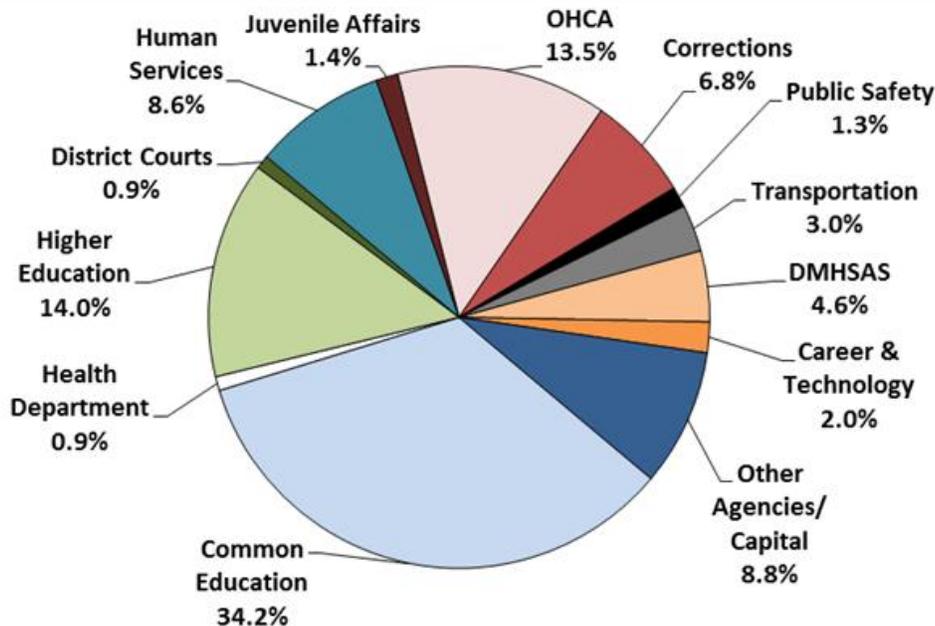
Seventy-two agencies received state appropriated dollars in FY'13 totaling \$6,828,529,374. Six agencies were moved to non-appropriated status or consolidated with other agencies. The consolidated agencies included the Department of Central Services, Office of Personnel Management, Office of Indian Affairs, and Office of Human Rights. The Secretary of State and Office of Judicial Complaints were made non-appropriated

This table does not include the \$255.7 million or \$297.4 million apportioned to ODOT's ROADS Fund in FY'12 and FY'13 respectively. The figures for OHCA and ODMHSAS are reported with and without a \$118.1 million transfer of funds from OHCA to ODMHSAS for the purpose of paying the state Medicaid match for mental health services. Common Education received a \$52 million supplemental appropriation in FY'12 to help pay for teacher health benefits and NBC bonuses. That supplemental was annualized for FY'13.

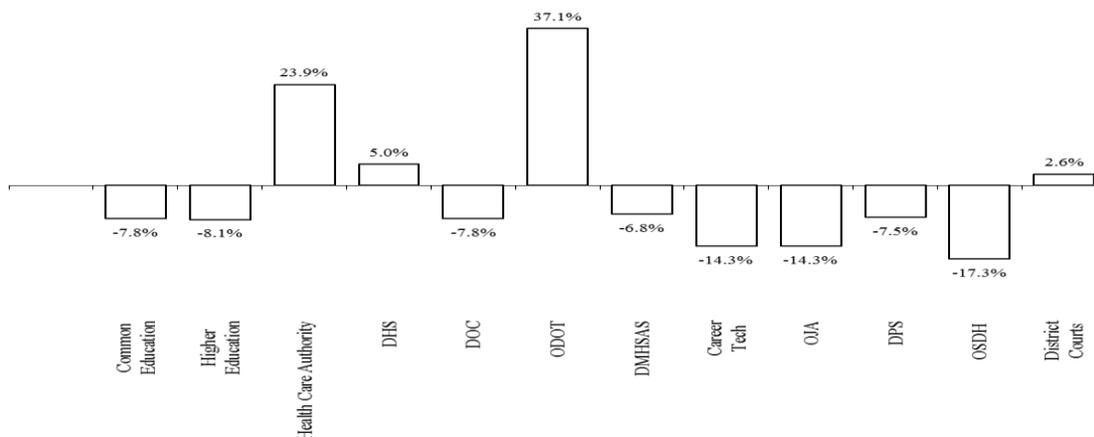
Top Twelve Agency Appropriation History, FY'12 to FY'13

	FY'12	FY'13	Dollar	Percent
	Appropriation	Appropriation	Change	Change
Common Education	\$2,330,604,082	\$2,333,604,082	\$3,000,000	0.1%
Higher Education	\$955,260,277	\$955,260,277	\$0	0.0%
OHCA with Transfer	\$983,085,563	\$925,063,007	-\$58,022,556	-5.9%
OHCA without Transfer	*\$983,085,563	*\$1,043,165,563	*\$60,080,000	*6.1%
Human Services	\$537,136,664	\$586,958,664	\$49,822,000	9.3%
Corrections	\$459,831,068	\$463,731,068	\$3,900,000	0.8%
Transportation	\$106,737,039	\$206,405,702	\$99,668,663	93.4%
DMHSAS	\$187,151,517	\$311,421,073	\$124,269,556	66.4%
DMHSAS without Transfer	*\$187,151,517	*\$193,318,517	*\$6,167,000	*0.6%
Career & Technology	\$135,142,618	\$135,142,618	\$0	0.0%
Juvenile Affairs	\$96,187,205	\$96,187,205	\$0	0.0%
Public Safety	\$89,894,790	\$89,894,790	\$0	0.0%
Health Department	\$60,083,682	\$61,783,682	\$1,700,000	2.8%
District Courts	\$59,600,000	\$59,600,000	\$0	0.0%
FY'12 Subtotal (91.0% of Total)	\$6,000,714,505	\$6,225,052,168	\$224,337,663	3.7%
Other Agencies/Capital	\$578,568,477	\$603,477,206	\$24,908,729	4.3%
Total Appropriations	\$6,579,282,982	\$6,828,529,374	\$249,246,392	3.8%

Share of All FY'13 Appropriations by Agency



Top Twelve Agency Appropriations Percent Change FY'09 to FY'13



State revenues available for appropriation dropped by over 13 percent between FY'09 and FY'11. Certification began to rebound in FY'12 and FY'13. However, most agencies' individual appropriations are still nowhere near the FY'09 amount. The Legislature appropriated funds to 78 agencies in FY'09. In FY'13, 21 of those agencies' appropriation levels were 10 percent to 20 percent below what they were in FY'09. An additional 33 agencies had their appropriation levels reduced by more than 20 percent over the same time period. The State Department of Education received a 7.8% appropriation reduction over this time period. Over 91 percent of state appropriations go to twelve agencies: Common Education, Higher Education, Career Technology Education, DHS, OHCA, ODMHSAS, ODOT, DPS, DOC, OJA, OSDH and the District Courts. Most people consider these agencies the "core government services." The remaining 66 agencies share the final 9 percent of the budget. When appropriations dropped by over 13 percent from FY'09 to FY'13, it was impossible to not make reductions in core services even if every other agency was closed down. Those other agencies include things such as the Tax Commission, Department of Libraries, Military Department, Veterans Affairs, Department of Agriculture, District Attorneys, OSBI, etc.

Education advocates argue that the cuts were much larger than 7.9% because of increasing costs. The same argument can be made by every agency. Common Education received a \$52 million supplemental in FY'12 to pay for National Board Certification bonuses and increasing health care costs for teachers and support personnel. They were the only agency in state government that received funds to cover inflation for health care. That supplemental was annualized for FY'13.

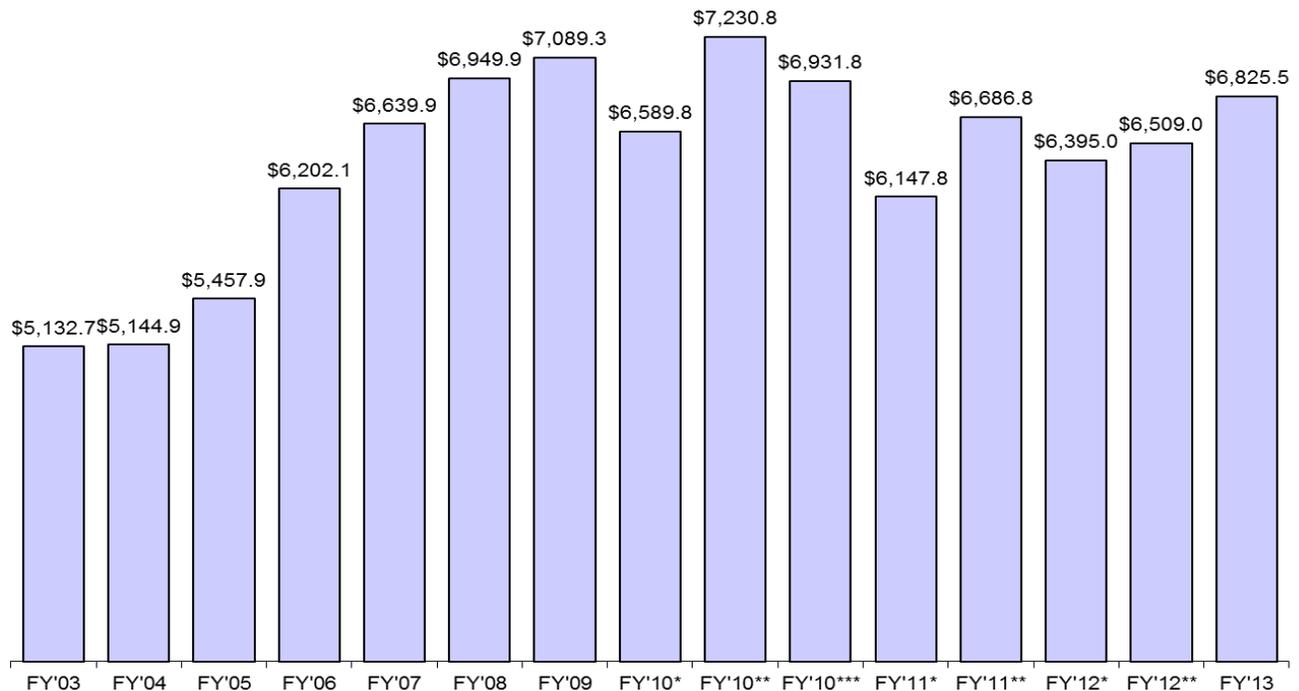
Of the top twelve agencies, the Department of Health took the largest cut at 17.3%. Over half of this cut was handled with the elimination of "pass thrus" which did not affect the operating budget of the Department. On the opposite end of the spectrum, the Oklahoma Health Care Authority received a 23.9% increase over this time period and the Oklahoma Department of Transportation received a 37.1% increase.

The state Medicaid matching dollars for mental health services was moved from OHCA to ODMHSAS in FY'13. The figures above do not reflect this \$118 million transfer because it was not an operational change for the agencies. If the transfer would have been included, the chart above would have reflected only a 9.8% increase for OHCA and a 50.1% increase for ODMHSAS.

APPROPRIATION HISTORY FY'03 TO FY'13

State expenditures were relatively constant in the early half of the decade. Revenues were affected in FY'03 and FY'04 by the terrorist attacks of 2001. They began to rebound in 2004, and significant gains were made in FY'05 and FY'06. The implementation of major tax reductions beginning in FY'07 and a slowdown in the national economy in FY'08 and FY'09 contributed to more moderate expenditure growth in those years. By early 2009, the state was beginning to feel the effects of the national recession. The Board of Equalization certified a decrease in revenues which necessitated reductions to most state agency budgets. The Legislature and Governor used federal stimulus dollars to backfill those cuts at Common Education, Higher Education and for agencies that receive Medicaid funds. A severe economic downturn in FY'10 led the Office of State Finance to reduce allocations by 7.5%. The graph below 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.

10-Year Appropriation History



* - Without Stimulus Funding ** - With Stimulus Funding ***-After OSF Reduction

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...”*

LEGISLATION IMPACTING REVENUE COLLECTIONS

Enacted during 2011 Legislative Session

SB 123 - (Mazzei/Dank) Requires the Oklahoma Tax Commission to initiate a new compliance and audit program for corporate and partnership tax returns and adds additional audit and enforcement personnel for sales and use tax collection. Also authorizes the use of a card-based system for issuing tax refunds (as required by the Transparency, Accountability and Innovation in Oklahoma State Government 2.0 Act of 2011).

SB 969 – (Newberry/Denny) Enacts the Oklahoma Equal Opportunity Education Scholarship Act to provide tax credits for qualified donations to scholarship-granting organizations and educational improvement granting organizations.

HB 1008 – (McNiel/Mazzei) Modifies the income tax credit for the aerospace sector by shortening the duration of the tax credit moratorium to one year and by applying a 2015 sunset.

HB 1634 – (Ortega/Schulz) Decreases the annual fee for certain coin-operated vending devices.

HB 1939 – (Jackson/Johnson) Increases the \$1 waste tire recycling fee to \$2.50.

Enacted during 2012 Legislative Session

SB 46 - (Barrington/Coody) Expands the sales tax exemption for 100% disabled veterans to include \$6,000 in sales to an un-remarried surviving spouse of a deceased qualified veteran.

SB 1434 – (Bingman/Peters) Redirects \$2.7 million of revenue collected from the excise tax on petroleum and natural gas from the General Revenue Fund to the Oil and Gas Division of the Corporation Commission, beginning in FY-13.

SB 1436 – (Business activity tax) Extends the BAT for one additional year *only if* SJR 52 is *not* approved by a vote of the people in November. (Note: If SJR 52 is approved and all intangible personal property is exempt from ad valorem taxation, the BAT “in lieu” tax will no longer be necessary.)

SB 1984 – (Jolley/Sears) Provides the Tax Commission with an additional remedy against taxpayers owing delinquent sales taxes. Under specified circumstances, authorizes the Commission to close the business of a noncompliant taxpayer.

HB 2576 – (Tax administration) Changes the due dates for certain tax/information reporting, remittances and imposition of late penalties for withholding taxes, cigarette and tobacco taxes, alcohol taxes and telephone surcharges. Also authorizes the Tax Commission to request a restraining order against businesses operating without a sales tax permit. Also makes sale, purchase or installation of an automated sales suppression device or “zapper” illegal.

HB 3093 - (Williams/Fields) Effective July 1, 2013, exempts canoes, paddleboats and similar craft from registration and excise tax and subjects them to Oklahoma sales tax.

SUBCOMMITTEE ON EDUCATION

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 Senator John Ford, Vice Chair
 Senator Cliff Aldridge
 Senator Josh Brecheen
 Senator Rick Brinkley
 Senator Judy Eason McIntyre
 Senator Earl Garrison
 Senator Mike Mazzei
 Senator Susan Paddack
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 Senator John Sparks
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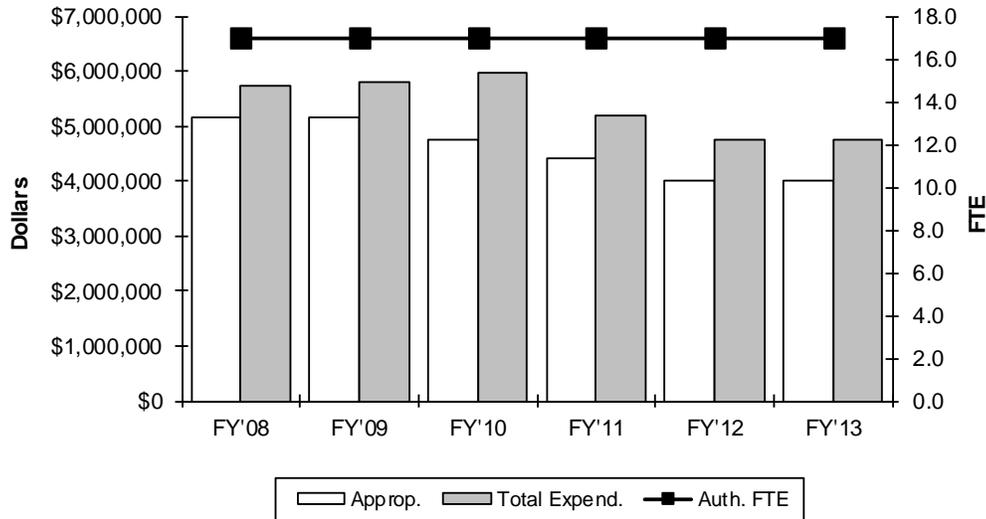
Amy Dunaway, Analyst

	<u>Total FY'12 Appropriation</u>	<u>Total FY'13 Appropriation</u>	<u>\$ Change from FY'12</u>	<u>% Change from FY'12</u>
Arts Council	\$4,010,087	\$4,010,087	\$0	0.0%
Career Technology Education	\$135,142,618	\$135,142,618	\$0	0.0%
Education, State Department of *	\$2,330,604,082	\$2,333,604,082	\$3,000,000	0.1%
Educational Television Authority	\$3,822,328	\$3,822,328	\$0	0.0%
Higher Education, Regents for	\$955,260,277	\$955,260,277	\$0	0.0%
Land Office, Commissioners of	\$7,109,000	\$16,000,000	\$8,891,000	125.1%
Libraries, Department of	\$5,898,633	\$5,898,633	\$0	0.0%
Physician Manpower Training Comm.	\$4,379,254	\$4,379,254	\$0	0.0%
Private Vocational Schools, Board of	\$167,194	\$167,194	\$0	0.0%
Science and Math, School of	\$6,332,274	\$6,332,274	\$0	0.0%
Science & Technology, Center for	\$17,811,449	\$17,811,449	\$0	0.0%
Teacher Preparation, Comm.	\$1,526,179	\$1,526,179	\$0	0.0%
	<u>\$3,472,063,375</u>	<u>\$3,483,954,375</u>	<u>\$11,891,000</u>	<u>0.3%</u>

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

State Arts Council

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$5,150,967	15.9%	\$5,717,190	9.0%	15.3	17.0
FY'09	\$5,150,967	0.0%	\$5,792,050	1.3%	15.3	17.0
FY'10	\$4,763,988 *	-7.5%	\$5,959,466 #	2.9%	15.4	17.0
FY'11	\$4,406,689	-7.5%	\$5,188,558	-12.9%	13.3	17.0
FY'12	\$ 4,010,087	-9.0%	\$4,746,887	-8.5%	12.7	17.0
FY'13	\$ 4,010,087	0.0%	\$4,746,887	0.0%		17.0
6 Year Change	-\$1,140,880	-22.1%	-\$970,303	-17.0%		

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

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	4,010,087	13.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>1.5</u>
C. FY'13 Appropriation	<u><u>4,010,087</u></u>	<u><u>14.5</u></u>

III. GOVERNOR'S VETOES

A. None.

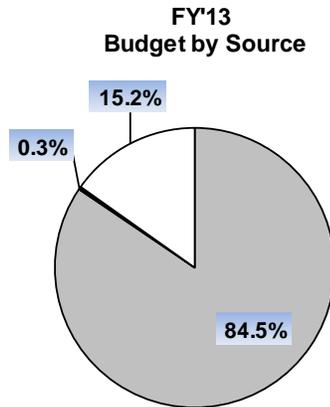
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'13 Budget

	\$4,010,087
	\$16,000
	\$720,800
<hr/>	
	\$4,746,887

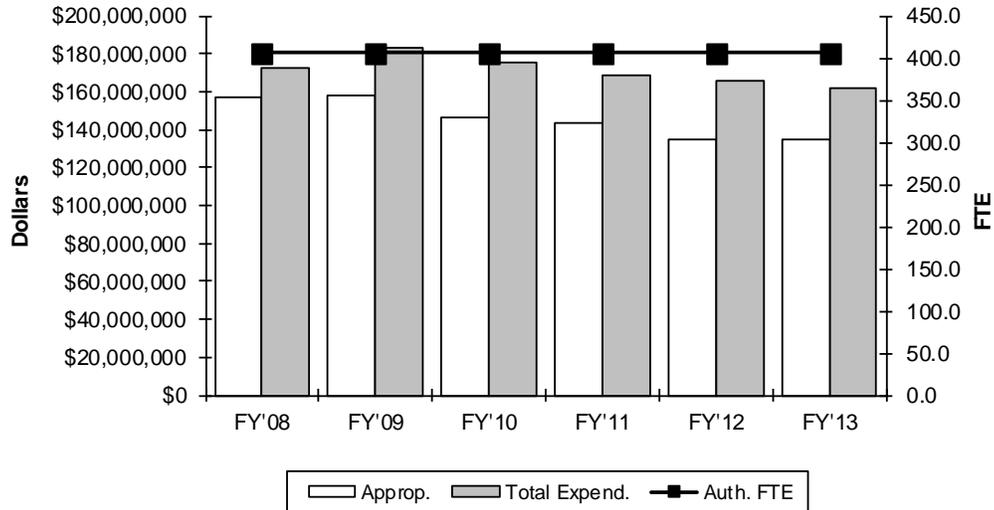


Appropriation Reference:
 SB 1975, Section 26

Expenditure Limit Reference:
 None

State Department of Career and Technology Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$157,441,985	4.9%	\$172,833,163	-0.5%	338.0	406.0
FY'09	\$158,269,736	0.5%	\$182,811,007	5.8%	329.5	406.0
FY'10	\$146,217,612 *	-7.6%	\$175,092,769	-4.2%	309.1	406.0
FY'11	\$143,377,302	-1.9%	\$168,744,142	-3.6%	287.6	406.0
FY'12	\$135,142,618	-5.7%	\$165,895,177 **	-1.7%	268.4	406.0
FY'13	\$135,142,618	0.0%	\$162,300,644 **	-2.2%		406.0
6 Year Change	-\$22,299,367	-14.2%	-\$10,532,519	-6.1%		

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

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

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	133,742,618	277.8
FY '12 Supplemental		
1. SB 972 from the 2011 Legislature directed a portion of gross production taxes to CareerTech. This amount was counted as a supplemental for FY '12.	1,400,000	
	<hr/>	<hr/>
FY'12 Revised Appropriation	135,142,618	277.8

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Annualize Supplemental	1,400,000	
Total Adjustments	<hr/> 1,400,000	<hr/> 0.0

C. FY'13 Appropriation	<hr/> <hr/> 135,142,618	<hr/> <hr/> 267.5
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1056

This bill allows technology center school districts to establish pilot programs to increase the number of students obtaining trade-specific industry certifications. Technology center school districts may spend general funds to cover the costs of trade-specific industry certification examinations related and licenses to the program of study.

B. SB 1182

This bill adds purchasing or providing computer systems, student transportation, grounds maintenance including parking lots and sidewalks, instructional and maintenance equipment to the list of allowable uses of money from technology center school district building funds.

C. HB 2090

The measure requires that college technology center school districts and technology center school districts split in half building fund levy revenues from territories where the two districts overlap. Only one of the districts can make a building fund levy in the overlap territory at a time.

D. HB 2330

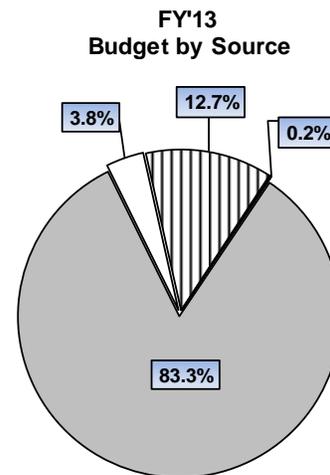
This bill allows any agency, board, commission, higher education institution, career technology or common education institution may contract with a third-party vendor who is a member in good standing with the National Association of Professional Background Screeners to perform any and all employment screenings, background checks and credit checks.

E. HB 3056

This bill requires the State Board of Education to fully fund from its appropriated funds a flexible benefit allowance for school district employees unless the Legislature appropriates adequate funding specifically for that purpose. It modifies the calculation of the amount appropriated and dispersed to school districts for school district employees' flexible benefit allowance by directing that the number of eligible school district employees be multiplied by the amount of the flexible benefit allowance credited to the eligible school employees. The measure requires the State Board of Education and the State Board of Career and Technology Education to disburse the total amount appropriated for the flexible benefit allowance to school districts during the fiscal year and from that amount, to disburse to each school district amounts based on the number of eligible school district employees. It changes from May to February the month by which employees who are self-insured must be counted for the annual calculation. It also clarifies that the measure does not prohibit a school district from forwarding appropriate premiums to OSEEGIB prior to the month they are due.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations		\$135,142,618
Revolving Funds		\$6,132,690
Federal Funds		\$20,677,662
Stimulus Grants		\$347,674
Total FY'13 Budget		\$162,300,644

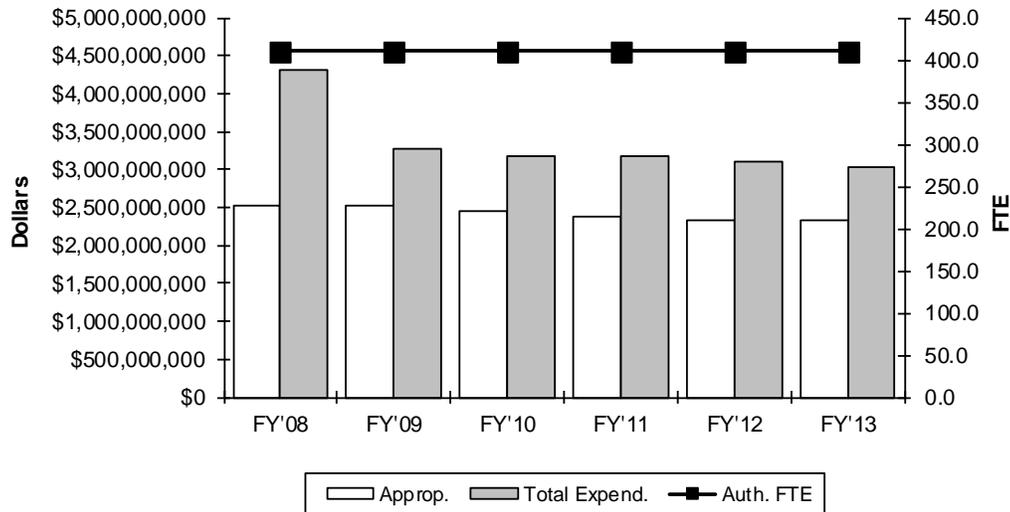


Appropriation Reference:
SB 1975, Sections 27-29

Expenditure Limit Reference:
None

State Department of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures † #	Percent Change	Actual FTE	Auth. FTE
FY'08	\$2,530,403,412 *	5.1%	\$4,315,536,065	4.5%	374.9	410.0
FY'09	\$2,531,702,553	0.1%	\$3,267,003,388	-24.3%	381.0	410.0
FY'10	\$2,446,504,826 ^	-3.4%	\$3,181,215,897	-2.6%	368.2	410.0
FY'11	\$2,385,556,186	-2.5%	\$3,172,762,000	-0.3%	328.8	410.0
FY'12	\$2,330,604,082	-2.3%	\$3,096,124,000	-2.4%	283.7	410.0
FY'13	\$2,333,604,082	0.1%	\$3,026,253,421	-2.3%		410.0
6 Year Change	-\$196,799,330	-7.8%	-\$1,289,282,644	-29.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	2,278,158,382	276.0
FY '12 Supplemental		
1. SB 1959 directed a portion of gross production taxes to the State Department of Education. Certified and Support employee health benefit allowance received \$37.6 million and bonuses for National Board Certified teachers and specialists received \$14,845,700.	52,445,700	
FY'12 Revised Appropriation	<u>2,330,604,082</u>	<u>276.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Annualize FY '12 Supplemental Funds were annualized to continue support for the same functions.	52,445,700	
2. SB 1535 This bill appropriated additional funds to SDE to maintain funds directed to textbooks at \$33 million. Under SB 1443, school districts can expend their textbook allocation for any purpose related to the support and maintenance of the school district.	3,000,000	
Total Adjustments	<u>55,445,700</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>2,333,604,082</u></u>	<u><u>276.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 1119**

This bill requires that school districts provide parents of students with auditory or visual impairment with written information during the individual education program process about programs offered by the Oklahoma School for the Blind and the Oklahoma School for the Deaf for which the students may be eligible. School districts serving students with auditory or visual impairments also must make sure staff assigned to work with those students have access to resources provided by the Oklahoma School for the Blind and the Oklahoma School for the Deaf.

B. SB 1228

This bill removes language that requires an electronic student transfer system which does not require the student transferring to another district for enrollment in supplemental online courses to personally appear in the district to which the transfer is sought.

C. SB 1443

Extends several waivers and exemptions during the 2013 and 2014 fiscal years.

Exempts school districts from media materials and equipment standard requirements.

Directs the State Board of Education to exempt districts from any requirement in policy, rule, or law for convening of advisory councils or committees. Waives school districts from convening textbook councils or committees. Authorizes districts to expend textbook allocation for the support of school operations.

D. SB 1565

This bill states that it is the intent of the Legislature that the Oklahoma State Regents for Higher Education enter into a contract with a nonprofit education center to establish a pilot dyslexia teacher training program. Implementation will be contingent upon the nonprofit organization obtaining a grant to implement a higher education multisensory structured reading instruction training project. The regents will oversee the program and will select not more than two institutions to participate. The contractor will coordinate the program and provide training, resources and salaries. The regents may provide additional support if funding is available. The goal of the program will be to train higher education faculty to teach early elementary, elementary and special education teacher candidates about multisensory structured reading education for students with dyslexia. The program also will create a model for other higher education institutions to follow. Contingent upon the availability of funding, the regents may work with the contractor to expand the pilot program to provide professional development to teachers already teaching.

E. SB 1796

This bill adds investment programs administered by the state treasurer to the list of items in which school treasurers can choose for investments.

F. SB 1816

The measure creates the statewide Virtual Charter School Board. This bill allows the State Board of Education to sponsor a charter school when the applicant is the Statewide Virtual Charter School Board seeking to establish a full-time statewide virtual charter school. The charter school must enroll students who are legal residents of the state who have been approved for transfer into the school. The board will receive state aid allocations generated by students enrolled in the full-time statewide virtual charter school for the applicable year, except for 5% which the State Board of Education may retain for administrative expenses. Students enrolled will not be authorized to participate in Oklahoma Secondary Schools Activities Association sponsored activities. The measure also specifies that \$30 million of \$33 million appropriated for public school activities must be used to purchase textbooks.

G. SB 1975

Section 150 of this bill appropriates \$1.6 million to the Teachers' Retirement System Dedicated Revenue Revolving fund to counter possible losses to the fund from any tax cuts. Section 151 appropriates \$12,050,000 to the Ad Valorem Reimbursement fund to reimburse counties for school districts claiming a loss of local tax revenue due to certain tax exemptions. Based on early estimates, this amount should fully fund the reimbursements for school districts.

H. HB 2285

The measure extends to 2014 the cut off date for teachers of elementary education to be alternatively certified in early childhood education, early childhood education teachers to be alternatively certified in elementary education, and special education teachers to be alternatively certified in early childhood or elementary education. It also extends the cut off date for traditionally certified teachers and teachers certified through Troops to Teachers to become alternatively certified in special education.

I. HB 2306

This bill is a broad education bill affecting many areas of common education. Provisions of the bill removes language that gives the State Board of Education the authority to review preliminary plans for new construction and major alteration of public school buildings before a school district can let bids. School districts must show on transcripts students' highest achieved scores on end-of-instruction tests rather than all scores. Those appointed to school board positions must agree to take 12 hours of instruction related to education within 15 months. Any teacher employed full time by a school for 10 or more consecutive years immediately before applying to become a substitute in that district, may be exempt from the requirement to have a national criminal history record check. If the teacher applies to become a substitute in another district, the new district must require a background check.

J. HB 2320

This bill allows the Board of Trustees of the OK Teachers' Retirement System to invest up to 10% of the System's assets in real property owned or to be acquired by the State. It also removes language mandating the Board to adopt a cost of living adjustment actuarial assumption in its annual actuarial valuation report.

K. HB 2330

This bill allows any agency, board, commission, higher education institution, career technology or common education institution may contract with a third-party vendor who is a member in good standing with the National Association of Professional Background Screeners to perform any and all employment screenings, background checks and credit checks.

L. HB 2494

This bill specifies that participation and scores in Advanced Placement courses whether taught at a high school, technology center or regional site of the Oklahoma School of Science and Mathematics will be used to help determine the letter grade a school will receive through the state's letter grades for schools system. It also specifies that technology center courses granted college alliance credit and science, technology, engineering and mathematics courses taken at regional sites of the Oklahoma School of Science and Mathematics also will be used to determine letter grades for schools.

M. HB 2511

The measure removes the cap of three on the number of screening instruments that the State Board of Education must approve for use at the beginning of the school year for monitoring progress and measurement of reading skills at the end of the year. It also requires that at least one of the State Board of Education approved reading screening instruments meet the following criteria: assess for phonological awareness, phonics, reading fluency and comprehension; document the validity and reliability of each assessment; can be used for diagnosis and progress monitoring; can be used to assess special education and Limited-English proficient students; and include a data management system that provides profiles for students, class, grade level and school building that identifies students' needs and achievement.

N. HB 2516

The measure requires that kindergarten students be assessed at the beginning of the school year for reading skills and removes a provision that allows school districts to recommend medical evaluation for students if they are not reading at the appropriate level and teachers are concerned that the reason could be undiagnosed health issues. It also provides that students who were to be retained due to reading deficiencies may be promoted for good cause if the principal recommends it based upon alternative assessments or portfolio work. The superintendent must approve or reject in writing the principal's recommendation. The measure removes language outlining reimbursements for students in need of remediation and instead states that school districts may be allocated monies for students in need of remediation and intervention. Allocations will be based upon the number of students in need of remediation or intervention. The measure also removes language that states certain provisions will not apply to students with individualized education plans and students who are English language learners who have been determined to be not proficient.

O. HB 2623

This bill requires any member of the Teachers' Retirement System of Oklahoma convicted of a felony to forfeit all retirement benefits, except those members who received a deferred sentence where the retirement benefits will not commence prior to the completion of the deferred sentence. The language also applies to members, after leaving active contributory employment, is convicted of a specific listed felony committed while in such employment. Upon proper notice, the benefits will be immediately suspended and the member will be notified of a right to a hearing. The Teachers' Retirement System is authorized to investigate whether the conviction or plea qualifies to forfeit benefits.

P. HB 2641

This bill requires the Office of Juvenile Affairs and the Oklahoma Association of Youth Services to identify an evidence-based counseling curriculum for schools. Subject to the availability of funds, OJA through designated youth service agencies must make the counseling available to students and school districts.

Q. HB 2676

The measure directs the Oklahoma State Board of Education to establish the Oklahoma Bridge to Literacy Program to improve reading skills of children through the fourth grade. The State Department of Education must issue a request for proposals by October 1, 2012, and subject to funding, each October 1 after that, seeking applications for the program. Eligible applicants include nonprofit organizations; community-based programs, centers, organizations or services; and churches or religious organizations. Programs must establish reading programs for children through the fourth grade and may be offered before school, after school, on Saturdays or during summer months. The programs must focus on enabling children to read at the appropriate level and provide assessments and measure of reading skills to determine success. The state board must award grants by February 1 each year. The department also must provide reading instruction training, resource materials on reading instruction and remediation and other assistance. The board must provide for independent evaluations of programs and report to the governor, speaker of the House and pro tempore of the Senate each year.

R. HB 2684

This bill amends the definition of support personnel for school districts to include those who work a minimum of six hours per day for a minimum of 1,032 hours per year.

S. HB 2727

This bill instructs school districts to adopt a policy on the maximum number of days a substitute teacher without a valid certificate may work in the same assignment. The measure removes the cap of no more than 20 days at the same assignment for substitutes without certificates.

T. HB 2750

This bill gives superintendents and principals the right to remove anyone attending a school activity or field trip where students are present when the superintendent or principal determines a threat to the peaceful conduct of students exists.

U. HB 2790

The measure allows a person to be certified as a superintendent if he or she has an Oklahoma Commission for Teacher Preparation approved master's degree in education administration or has completed a program in education administration that included competencies that are substantially equal to additional requirements already in law. The degree must have been earned or the program completed between July 1, 2005, and the effective date of the act. It also extends the moratorium on National Board certification bonuses for newly certified teachers to June 30, 2013.

V. HB 2970

This bill requires the State Board of Education to establish an appeals process for students denied a standard diploma for failing to score proficient or higher on four end-of-instruction exams. Students will have 30 days after denial to file a petition for appeal with the state board and the board must take action no later than 45 days after receipt of the petition. The board must track the number of petitions and the number approved and report that information starting October 1, 2012, to the Governor, President Pro Tempore of the Senate and Speaker of the House of Representatives.

W. HB 3000

This bill removes language that establishes a \$35 cap on the fee for which the State Department of Education, Oklahoma Department of Career and Technology Education or other organizations may charge for school board member education workshops. It also prohibits school board members not completing continuing education requirements from being reappointed or running for reelection for their board seat or running for election to any other board seat on the board of education for three years for three-member boards, four years for seven-member boards and five years for five-member boards.

X. HB 3056

This bill requires the State Board of Education to fully fund from its appropriated funds a flexible benefit allowance for school district employees unless the Legislature appropriates adequate funding specifically for that purpose. It modifies the calculation of the amount appropriated and dispersed to school districts for school district employees' flexible benefit allowance by directing that the number of eligible school district employees be multiplied by the amount of the flexible benefit allowance credited to the eligible school employees. The measure requires the State Board of Education and the State Board of Career and Technology Education to disburse the total amount appropriated for the flexible benefit allowance to school districts during the fiscal year and from that amount, to disburse to each school district amounts based on the number of eligible school district employees. It changes from May to February the month by which employees who are self-insured must be counted for the annual calculation. It also clarifies that the measure does not prohibit a school district from forwarding appropriate premiums to OSEEGIB prior to the month they are due.

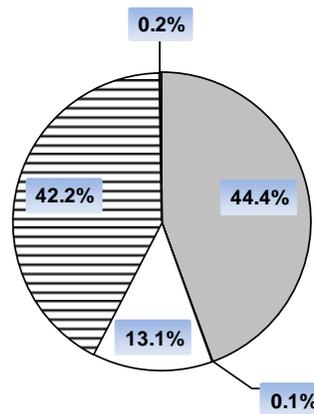
Y. HB 3090

The measure also clarifies that acceptance of a Lindsey Nicole Henry Scholarship will have the same effect as parental revocation of consent to service through the Individuals with Disabilities Education Act and that the amount of a scholarship will be prorated to reflect the number of school days remaining if the scholarship is granted after the beginning of the school year. The measure specifies that the State Department of Education will notify private schools of the amounts for scholarships within 10 days after receiving the request when total State Aid factors have been determined for the current fiscal year. The measure extends until May 31, 2013, the Special Education Statewide Cooperative Task Force and changes the name of the task force to the Rethinking Special Education Competency and Transition Task Force. Makeup of the task force is modified to include 24 members and the scope of the task force was expanded.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations		\$2,333,604,082
Revolving Funds		\$3,841,792
Federal Funds		\$688,807,547
Local Revenues		\$2,214,420,035
Stimulus Funds (if applicable)		\$12,834,149
Total FY'13 Budget		\$3,026,253,421

**FY'13
Budget by Source**

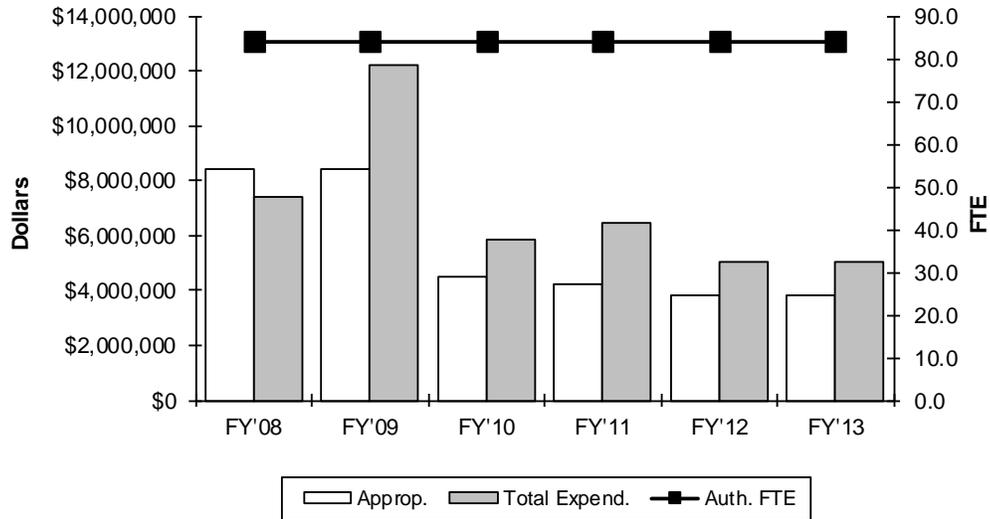


Appropriation Reference:
SB 1975, Sections 1-25
SB 1535, Section 1

Expenditure Limit Reference:
None

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$8,394,383	62.5%	\$7,406,150	17.0%	71.2	84.0
FY'09	\$8,394,383	0.0%	\$12,210,996	64.9%	66.6	84.0
FY'10	\$4,468,468 *	-46.8%	\$5,817,016	-52.4%	71.5	84.0
FY'11	\$4,200,360	-6.0%	\$6,490,904	11.6%	65.1	84.0
FY'12	\$3,822,328	-9.0%	\$5,044,917	-22.3%	58.1	84.0
FY'13	\$3,822,328	0.0%	\$5,044,917	0.0%		84.0
6 Year Change	-\$4,572,055	-54.5%	-\$2,361,233	-31.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	3,822,328	62.2
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>3,822,328</u></u>	<u><u>61.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2236

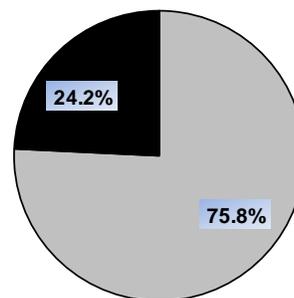
This bill recreates the Oklahoma Educational Television Authority in accordance with the provisions of the Oklahoma Sunset Law until July 1, 2014.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'13 Budget

	\$3,822,328
	\$1,222,589
	\$0
\$5,044,917	

**FY'13
Budget by Source**

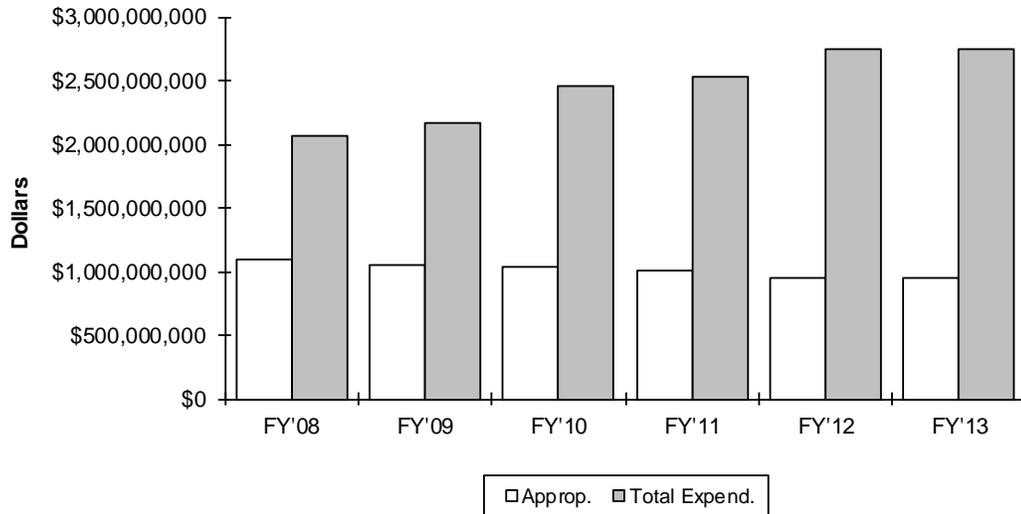


Appropriation Reference:
 SB 1975, Section 31

Expenditure Limit Reference:
 None.

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE*</u>	<u>Auth. FTE*</u>
FY'08	\$1,099,070,669	-0.5%	\$2,071,147,555	9.2%	N/A	N/A
FY'09	\$1,044,886,280 ^	-4.9%	\$2,163,372,421	4.5%	N/A	N/A
FY'10	\$1,037,705,291 #	-0.7%	\$2,454,528,626	13.5%	N/A	N/A
FY'11	\$1,013,461,016 ^^	-2.3%	\$2,535,458,838	3.3%	N/A	N/A
FY'12	\$955,260,277 ^^	-5.7%	\$2,752,665,785	8.6%	N/A	N/A
FY'13	\$955,260,277 ^^	0.0%	\$2,752,665,785	0.0%	N/A	N/A
6 Year Change	-\$143,810,392	-13.1%	\$681,518,230	32.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* This agency is not subject to FTE limits.

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

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

^^ FY'11, FY'12 and FY'13 - Appropriation amount includes supplemental appropriations of \$10,000.00.

II. FY'13 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'12 Appropriation	945,260,277	N/A
FY '12 Supplemental		
1. SB 972 from the 2011 Legislature directed a portion of gross production taxes to the Regents. This amount was counted as a supplemental for FY '12	10,000,000	
FY'12 Revised Appropriation	955,260,277	N/A

	Total	FTE
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Annualize Supplemental	10,000,000	
Total Adjustments	10,000,000	0.0

C. FY'13 Appropriation	<u>955,260,277</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1111

This bill names the higher education center in Ardmore the University Center of Southern Oklahoma and provides that the name change will not alter legal relationships.

B. SB 1565

This bill states that it is the intent of the Legislature that the Oklahoma State Regents for Higher Education enter into a contract with a nonprofit education center to establish a pilot dyslexia teacher training program. Implementation will be contingent upon the nonprofit organization obtaining a grant to implement a higher education multisensory structured reading instruction training project. The regents will oversee the program and will select not more than two institutions to participate. The contractor will coordinate the program and provide training, resources and salaries. The regents may provide additional support if funding is available. The goal of the program will be to train higher education faculty to teach early elementary, elementary and special education teacher candidates about multisensory structured reading education for students with dyslexia. The program also will create a model for other higher education institutions to follow. Contingent upon the availability of funding, the regents may work with the contractor to expand the pilot program to provide professional development to teachers already teaching.

C. SB 1969

The measure abolishes the Board of Investors of the Economic Development Generating Excellence (EDGE) Fund and transfers its powers and duties to the State Treasurer. Beginning July 1, 2012, the State Treasurer cannot further invest money or assets of the EDGE Fund. Funds that become available from investments made prior to July 1, 2012 will be transferred as follows: interest income will be deposited to the Quick Action Closing Fund; and the principal of any investments will be deposited to the State Regents Endowment Trust Fund for the endowed chairs programs. The amount of principal to be deposited is estimated at \$156,900,000.

D. HB 2330

This bill allows any agency, board, commission, higher education institution, career technology or common education institution may contract with a third-party vendor who is a member in good standing with the National Association of Professional Background Screeners to perform any and all employment screenings, background checks and credit checks.

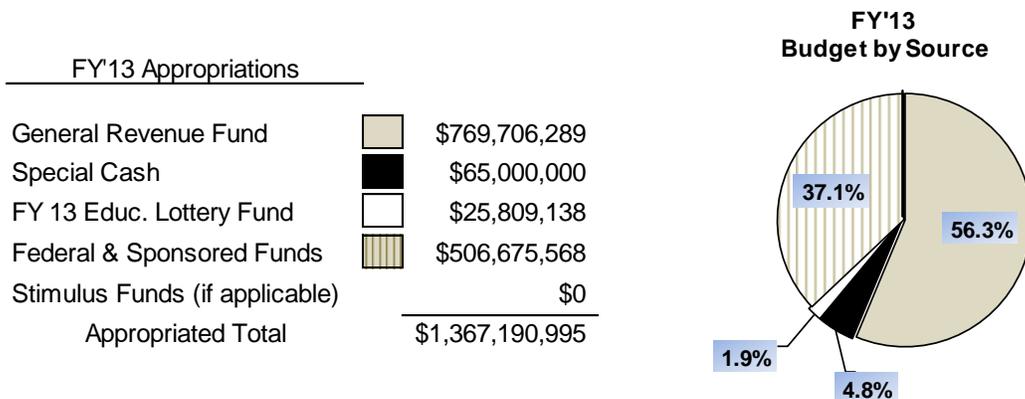
E. HB 2443

The measure instructs the Oklahoma State Regents for Higher Education to create the University Center at Ponca City and creates a board of nine trustees appointed by the governor with the consent of the Senate to serve as the administrative agency for the University Center at Ponca City. The board will select a chief executive officer, submit a budget to the Oklahoma State Regents for Higher Education and administer monies budgeted. Terms for board members will be staggered and expire every nine years. It also gives Northern Oklahoma College the exclusive authority to offer all lower division courses and programs at the newly created University Center at Ponca City.

F. HB 2689

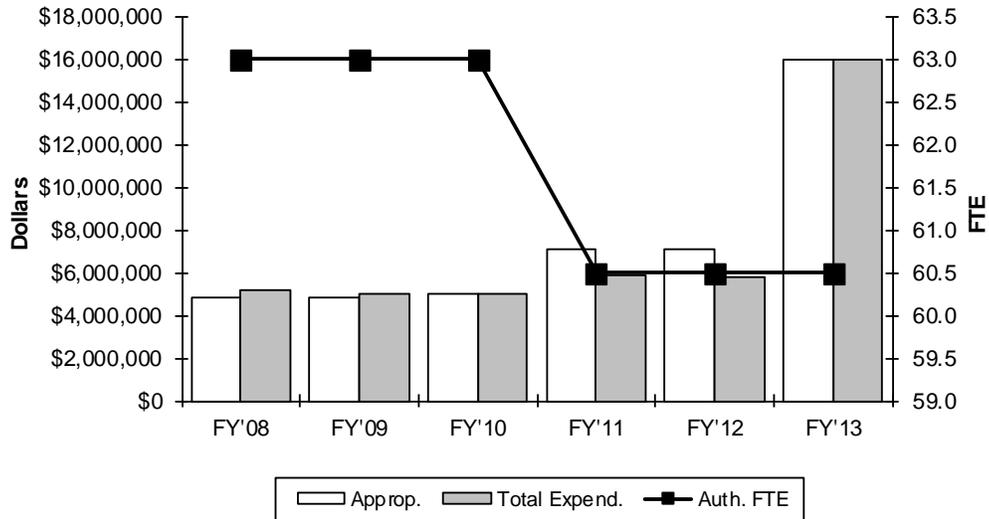
This bill requires that a student will be eligible for in-state tuition regardless of residency if the student is a dependent of a military or reserve service member on active duty and whose home of record is Oklahoma. The student will retain in-state status after the military person has been discharged or released for reasons other than dishonorable as long as the student stays continuously enrolled in a program at an institution in the Oklahoma State System of Higher Education. Home of record is defined as the place where a person was living when he or she enlisted or was commissioned into the military or reenlisted in the military.

V. FUNDING SOURCES - FY'13 BUDGET



Commissioners of the Land Office

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$4,864,881	0.8%	\$5,178,098	3.8%	55.7	63.0
FY'09	\$4,864,881	0.0%	\$5,001,025	-3.4%	51.0	63.0
FY'10	\$5,004,880	2.9%	\$5,011,216	0.2%	52.5	63.0
FY'11	\$7,109,000	42.0%	\$5,853,973	16.8%	55.5	60.5
FY'12	\$7,109,000	0.0%	\$5,825,210	-0.5%	54.6	60.5
FY'13	\$16,000,000	125.1%	\$16,000,000	174.7%		60.5
6 Year Change	\$11,135,119	228.9%	\$10,821,902	209.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	7,109,000	54.2

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. In order for the Commission to perform the goals of HB 2927, additional funds were appropriated out of their revolving fund.	8,891,000	
Total Adjustments	<u>8,891,000</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>16,000,000</u></u>	<u><u>54.2</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

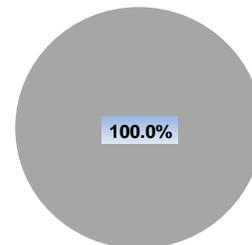
A. HB 2927

This bill allows the state treasurer to invest funds in the Commissioners of the Land Office Revolving Fund according to state law. The measure allows for the deposit of any appropriated money into that revolving fund and allows funds to be used to pay for conservation and commercial property upgrades. The measure also creates the Multiyear Education Distribution Stabilization Revolving Fund consisting of bonus and delay rental income if the commissioners determine it is best to make distributions of the income on a five-year rolling average schedule.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$16,000,000
Revolving Funds	\$0
Carryover	\$0
Total FY'13 Budget	<u>\$16,000,000</u>

FY'13 Budget By Source

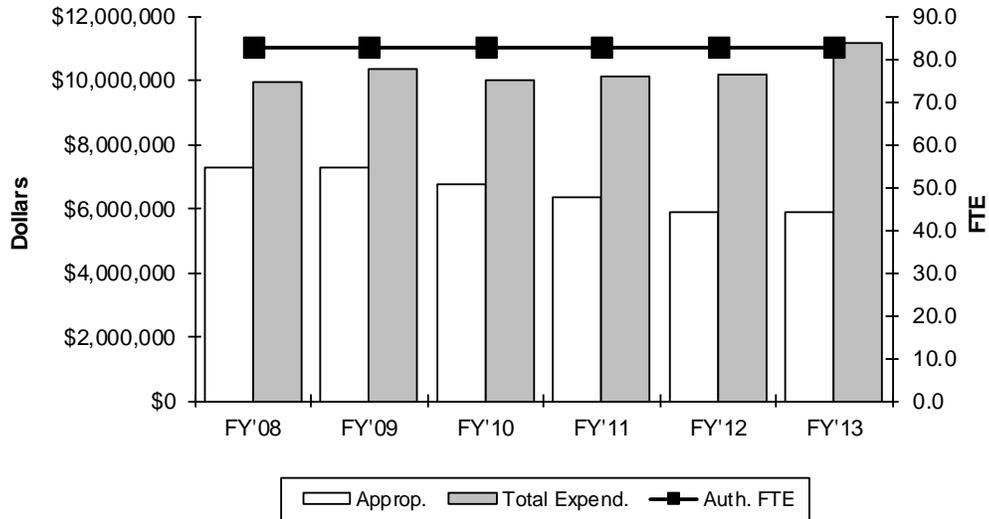


Appropriation Reference:
SB 1975, Section 30

Expenditure Limit Reference:
None

Oklahoma Department of Libraries

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$7,294,856	6.5%	\$9,921,679	-5.2%	59.1	82.8
FY'09	\$7,294,856	0.0%	\$10,373,695	4.6%	56.1	82.8
FY'10	\$6,747,464 *	-7.5%	\$9,975,382	-3.8%	82.8	82.8
FY'11	\$6,342,616	-6.0%	\$10,134,527	1.6%	51.5	82.8
FY'12	\$5,898,633	-7.0%	\$10,195,875	0.6%	46.3	82.8
FY'13	\$5,898,633	0.0%	\$11,137,323	9.2%		82.8
6 Year Change	-\$1,396,223	-19.1%	\$1,215,644	12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	5,898,633	48.8
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>5,898,633</u></u>	<u><u>48.8</u></u>

III. GOVERNOR'S VETOES

A. None.

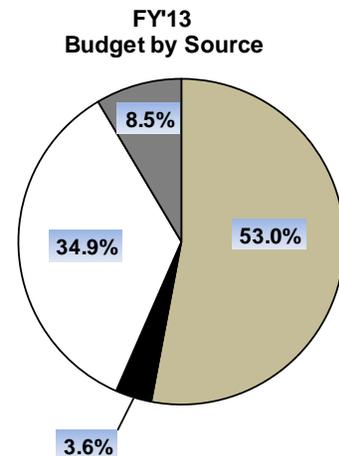
IV. OTHER ISSUES

A. SB 1287

This bill removes a residency requirement for municipal public library board members.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$5,898,633
Revolving Funds	\$400,000
Federal Funds	\$3,887,685
Stimulus Funds (if applicable)	\$951,005
Total FY'13 Budget	<u>\$11,137,323</u>

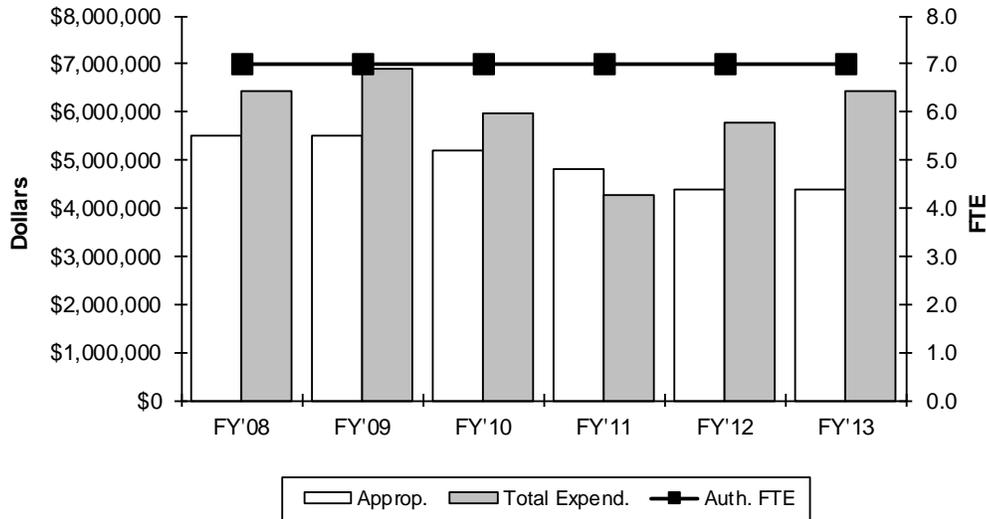


Appropriation Reference:
SB 1975, Section 43

Expenditure Limit Reference:
None

Physician Manpower Training Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$5,523,502	1.0%	\$6,436,831	5.3%	5.8	7.0
FY'09	\$5,523,502	0.0%	\$6,900,213	7.2%	6.0	7.0
FY'10	\$5,205,484 *	-5.8%	\$5,982,978	-13.3%	6.0	7.0
FY'11	\$4,812,367 **	-7.6%	\$4,253,409	-28.9%	6.0	7.0
FY'12	\$4,379,254	-9.0%	\$5,792,237	36.2%	6.1	7.0
FY'13	\$4,379,254	0.0%	\$6,444,956	11.3%		7.0
6 Year Change	-\$1,144,248	-20.7%	\$8,125	0.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	4,379,254	6.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>4,379,254</u></u>	<u><u>6.0</u></u>

III. GOVERNOR'S VETOES

A. None.

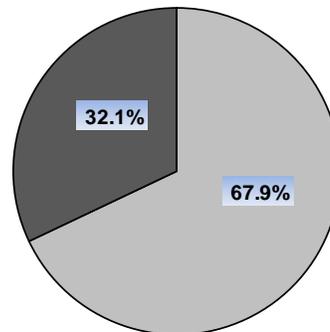
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$4,379,254
Revolving Funds	\$2,065,702
Federal Funds	\$0
Stimulus Funds (if applicable)	\$0
Total FY'13 Budget	<u>\$6,444,956</u>

**FY'13
Budget by Source**

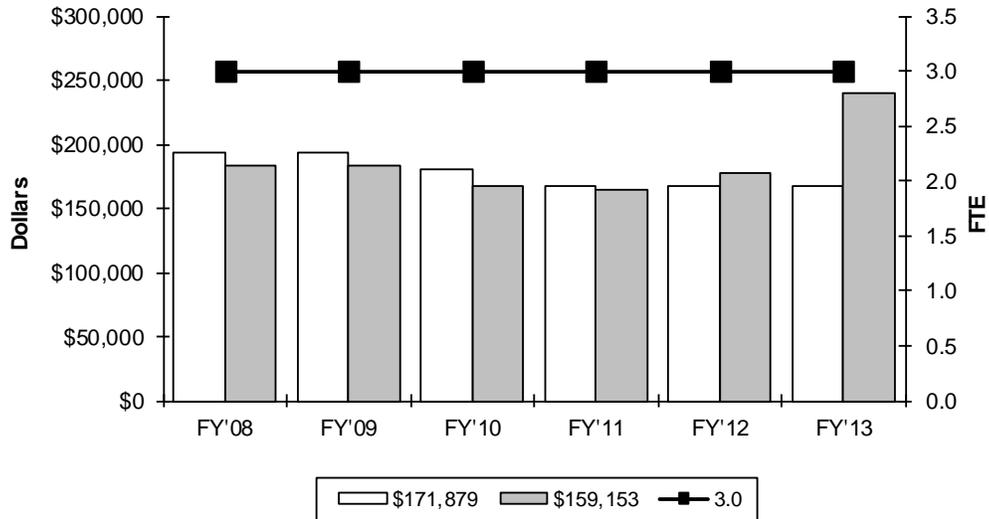


Appropriation Reference:
SB 1975, Sections 44-45

Expenditure Limit Reference:
None

Board of Private Vocational Schools

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$193,304	0.6%	\$183,364	18.6%	2.9	3.0
FY'09	\$193,304	0.0%	\$183,788	0.2%	2.5	3.0
FY'10	\$179,773	-7.0%	\$166,729	-9.3%	2.0	3.0
FY'11	\$167,194	-7.0%	\$164,199	-1.5%	1.5	3.0
FY'12	\$167,194	0.0%	\$177,360	8.0%	1.6	3.0
FY'13	\$167,194	0.0%	\$239,303	34.9%		3.0
6 Year Change	-\$26,110	-13.5%	\$55,939	30.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	167,194	1.6
B. FY'13 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'13 Authorization	<u><u>167,194</u></u>	<u><u>1.6</u></u>

III. GOVERNOR'S VETOES

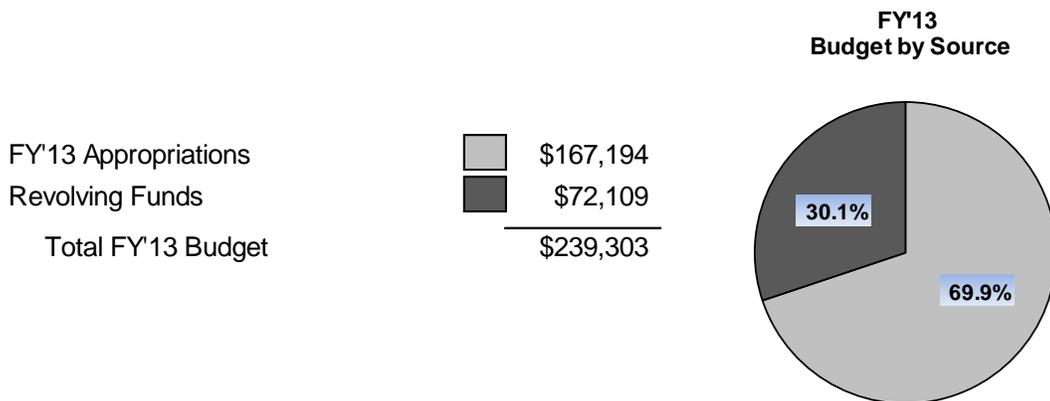
A. None.

IV. OTHER ISSUES

A. **SB 1865**

This bill removes language that requires the Legislature to authorize the Oklahoma Board of Private Vocational Schools to spend funds from the its revolving fund.

V. FUNDING SOURCES - FY'13 BUDGET

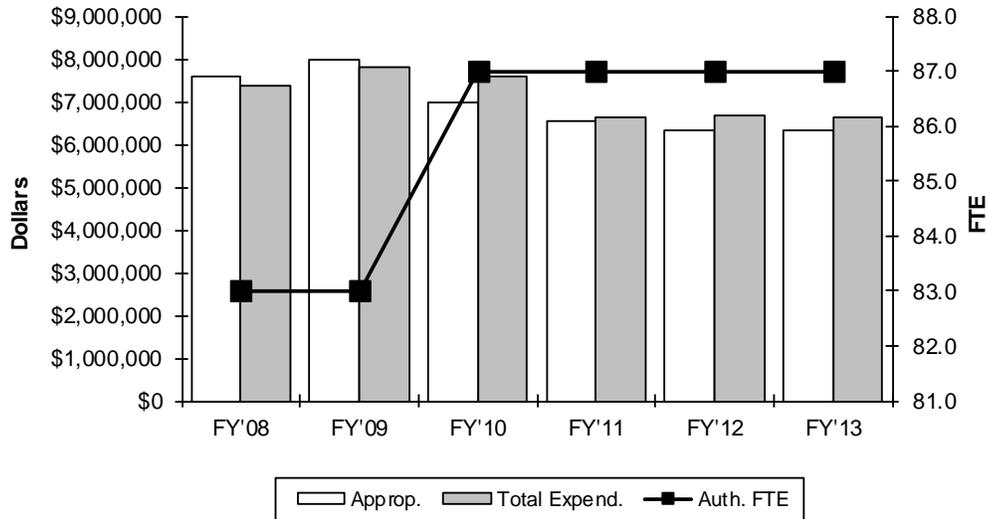


Appropriation Reference:
SB 1975, Section 46

Expenditure Limit Reference:
None

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$7,597,512	5.1%	\$7,353,711	0.7%	72.1	83.0
FY'09	\$7,985,737	5.1%	\$7,787,450	5.9%	82.0	83.0
FY'10	\$6,980,704 *	-12.6%	\$7,596,974	-2.4%	76.5	87.0
FY'11	\$6,540,080	-6.3%	\$6,624,798	-12.8%	61.4	87.0
FY'12	\$6,332,274	-3.2%	\$6,664,186	0.6%	61.1	87.0
FY'13	\$6,332,274	0.0%	\$6,624,080	-0.6%		87.0
6 Year Change	-\$1,265,238	-16.7%	-\$729,631	-9.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	6,332,274	53.8
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>6,332,274</u></u>	<u><u>53.8</u></u>

III. GOVERNOR'S VETOES

A. None.

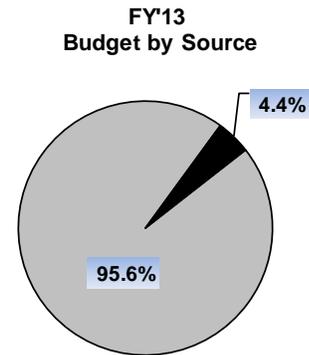
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Total FY'13 Budget

	\$6,332,274
	\$291,806
\$6,624,080	

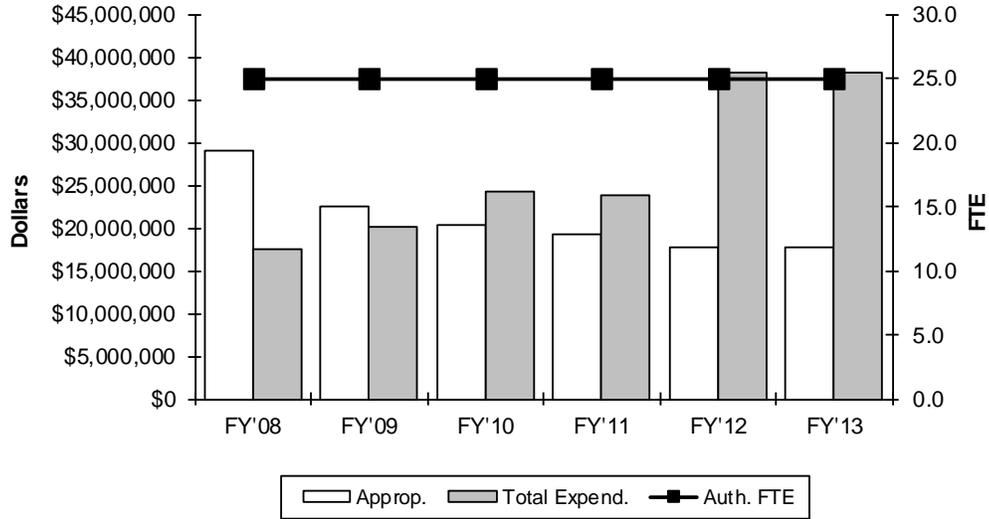


Appropriation Reference:
 SB 1975, Section 47

Expenditure Limit Reference:
 None.

Oklahoma Center for the Advancement of Science & Technology

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$28,956,507	29.0%	\$17,513,171	-3.9%	23.3	25.0
FY'09	\$22,456,507	-22.4%	\$20,216,068	15.4%	23.4	25.0
FY'10	\$20,374,570 *	-9.3%	\$24,193,874	19.7%	22.2	25.0
FY'11	\$19,152,096	-6.0%	\$23,719,092	-2.0%	18.4	25.0
FY'12	\$17,811,449	-7.0%	\$38,141,846	60.8%	16.6	25.0
FY'13	\$17,811,449	0.0%	\$38,141,846	0.0%		25.0
6 Year Change	-\$11,145,058	-38.5%	\$20,628,675	117.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	17,811,449	16.8

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None	0	18.5
Total Adjustments	<u>0</u>	<u>1.7</u>

C. FY'13 Appropriation	<u><u>17,811,449</u></u>	<u><u>18.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

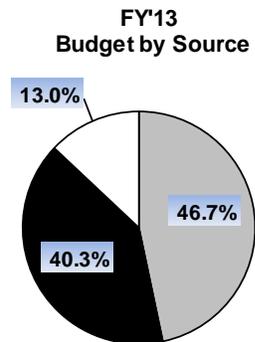
A. SB 1969

The measure abolishes the Board of Investors of the Economic Development Generating Excellence (EDGE) Fund and transfers its powers and duties to the State Treasurer. Beginning July 1, 2012, the State Treasurer cannot further invest money or assets of the EDGE Fund. Funds that become available from investments made prior to July 1, 2012 will be transferred as follows: interest income will be deposited to the Quick Action Closing Fund; and the principal of any investments will be deposited to the State Regents Endowment Trust Fund for the endowed chairs programs. The amount of principal to be deposited is estimated at \$156,900,000 and interest income is estimated at \$7,200,000.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 EDGE Funds (if any)
 Total FY'13 Budget

	\$17,811,449
	\$15,377,007
	\$4,953,390
	\$38,141,846

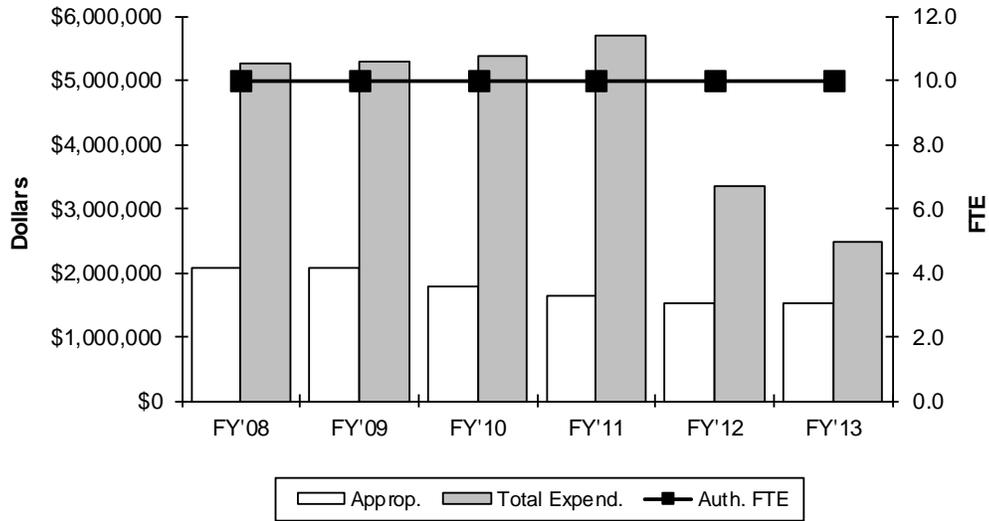


Appropriation Reference:
 SB 1975, Section 48

Expenditure Limit Reference:
 None

Teacher Preparation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$2,059,982	0.5%	\$5,258,442	0.2%	10.2	10.0
FY'09	\$2,059,982	0.0%	\$5,289,921	0.6%	10.2	10.0
FY'10	\$1,772,100 *	-14.0%	\$5,367,788	1.5%	10.1	10.0
FY'11	\$1,641,053	-7.4%	\$5,704,138	6.3%	10.2	10.0
FY'12	\$1,526,179	-7.0%	\$3,340,182	-41.4%	8.4	10.0
FY'13	\$1,526,179	0.0%	\$2,480,787	-25.7%		10.0
6 Year Change	-\$533,803	-25.9%	-\$2,777,655	-52.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	1,526,179	10.2

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>1,526,179</u></u>	<u><u>10.2</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

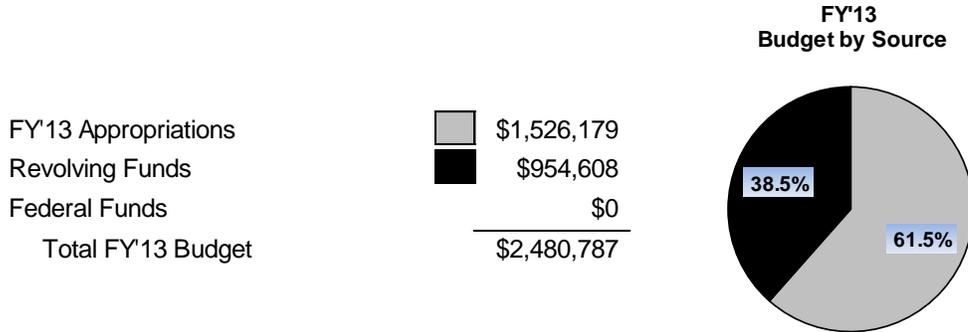
A. SB 1797

This bill merges the Oklahoma Commission for Teacher Preparation and the Office of Accountability and names the merged entity the Office of Educational Quality and Accountability. The measure creates the Commission for Educational Quality and Accountability to replace the Education Oversight Board, which will cease to exist on July 1, 2013. The commission will form January 1, 2013, and must meet before July 1, 2013, to plan for the assumption of the duties of the Education Oversight Board and the Oklahoma Commission for Teacher Preparation. The secretary of education will serve as the chair the commission. On July 1, 2013, the commission will assume the duties of overseeing the implementation of the provisions of House Bill 1017 from the first session of the 42nd Legislature; implementation of the Oklahoma Teacher Preparation Act; make recommendations to the governor and legislature on methods to achieve an aligned, seamless system from preschool through postsecondary education; and set performance levels and cut scores for the state testing program. Starting July 1, 2014, the commission will assume duties of the Oklahoma Commission for Teacher Preparation including approval and accreditation of teacher education programs and assessment of candidates for certification. The measure provides for the transfer of employees, property, buildings, equipment, records and financial matters. Starting July 1, 2013, the Office of Accountability will be merged into the Office of Educational Quality and Accountability. The Commission for Educational Quality and Accountability must demonstrate a savings of 15 percent due to the merger. The Office of Educational Quality and Accountability will conduct the school district performance reviews done by the former Office of Accountability. The State Department of Education will take over the Commission for Teacher Preparation's duties of providing teacher professional development and grants to school districts for professional development. The Commission for Education Quality and Accountability will take over the Oklahoma Educational Indicators Program, run by the former Education Oversight Board.

B. HB 2790

The measure allows a person to be certified as a superintendent if he or she has an Oklahoma Commission for Teacher Preparation approved master's degree in education administration or has completed a program in education administration that included competencies that are substantially equal to additional requirements already in law. The degree must have been earned or the program completed between July 1, 2005, and the effective date of the act. It also extends the moratorium on National Board certification bonuses for newly certified teachers to June 30, 2013.

V. FUNDING SOURCES - FY'13 BUDGET



Appropriation Reference:
SB 1975, Section 49

Expenditure Limit Reference:
None

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

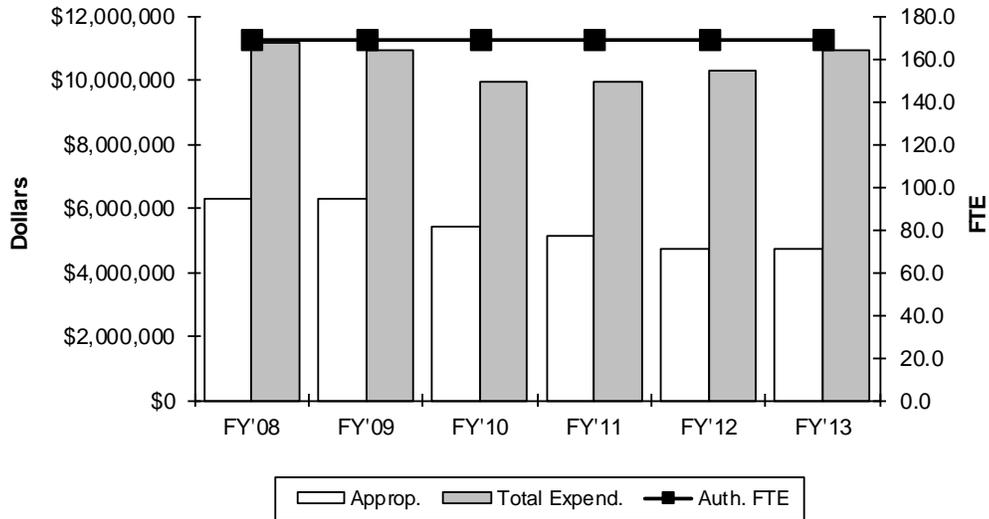
Senator Bryce Marlatt, Chair
 Senator Cliff Branan, Vice Chair
 Senator Randy Bass
 Senator Bill Brown
 Senator Sean Burrage
 Senator Harry Coates
 Senator Anthony Sykes
 Senator Charles Wyrick

Jason Deal, Analyst

	<u>Total FY'12 Appropriation</u>	<u>Total FY'13 Appropriation</u>	<u>\$ Change from FY'12</u>	<u>% Change from FY'12</u>
Auditor and Inspector	\$4,706,986	\$4,706,986	\$0	0.0%
Bond Advisor	\$143,112	\$143,112	\$0	0.0%
Election Board	\$7,805,808	\$7,805,808	\$0	0.0%
Civil Emergency Management	\$651,179	\$651,179	\$0	0.0%
Ethics Commission	\$583,129	\$588,129	\$5,000	0.9%
Governor	\$1,980,594	\$2,172,900	\$192,306	9.7%
House of Representatives	\$14,574,682	\$15,574,682	\$1,000,000	6.9%
Legislative Service Bureau	\$4,892,835	\$4,892,835	\$0	0.0%
Lt. Governor	\$506,591	\$506,591	\$0	0.0%
Management and Enterprise Services, Office of	\$19,179,440	\$40,132,347	\$20,952,907	109.2%
Merit Protection Commission	\$490,967	\$490,967	\$0	0.0%
Military, Department of	\$10,247,997	\$10,747,997	\$500,000	4.9%
Senate	\$11,171,789	\$12,171,789	\$1,000,000	9.0%
Space Industry Development Auth.	\$394,589	\$394,589	\$0	0.0%
Tax Commission	\$46,915,944	\$46,915,944	\$0	0.0%
Transportation, Department of	\$106,737,039	\$206,405,702	\$99,668,663	93.4%
Treasurer	\$3,629,873	\$3,629,873	\$0	0.0%
	<u>\$234,612,554</u>	<u>\$357,931,430</u>	<u>\$123,318,876</u>	<u>52.6%</u>

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$6,315,269	5.5%	\$11,184,986	-7.5%	135.2	169.0
FY'09	\$6,315,269	0.0%	\$10,944,937	-2.1%	123.3	169.0
FY'10	\$5,432,710 *	-14.0%	\$9,925,627	-9.3%	116.8	169.0
FY'11	\$5,152,673	-5.2%	\$9,937,784	0.1%	117.0	169.0
FY'12	\$4,706,986	-8.6%	\$10,286,887	3.5%	118.9	169.0
FY'13	\$4,706,986	0.0%	\$10,947,762	6.4%		169.0
6 Year Change	-\$1,608,283	-25.5%	-\$237,224	-2.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'12 Appropriation	4,706,986	119.2

	Total	FTE
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	0	0.0

C. FY'13 Appropriation	4,706,986	119.2
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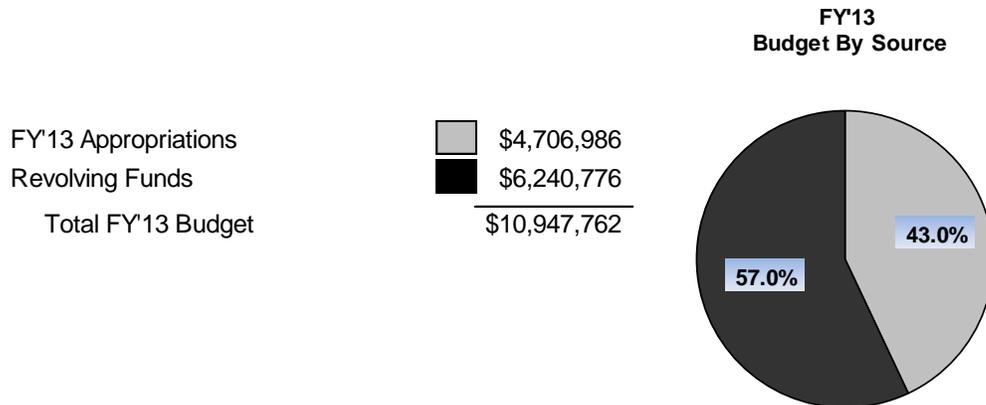
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

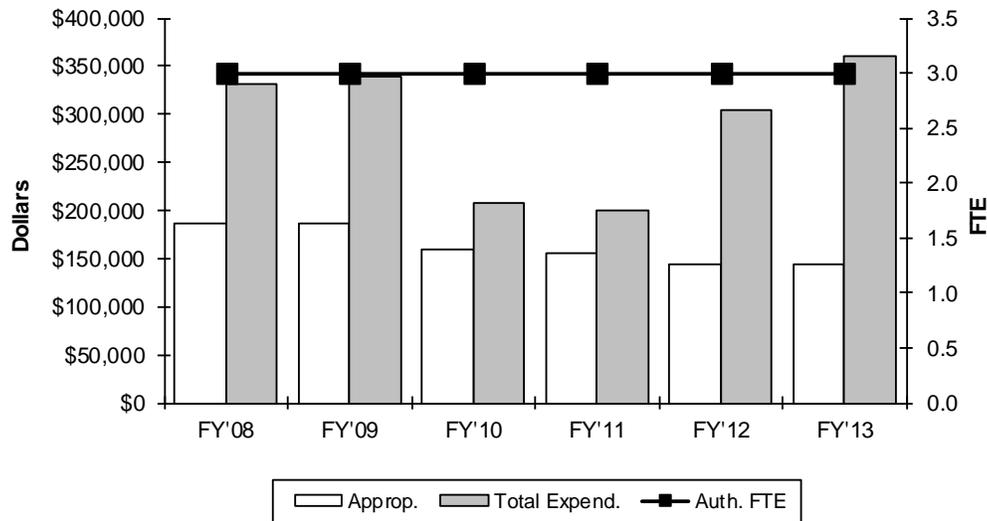


Appropriation Reference:
SB 1975, Sec 50-51

Expenditure Limit Reference:
None

Bond Advisor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$186,419	2.9%	\$330,703	-11.8%	3.0	3.0
FY'09	\$186,419	0.0%	\$339,395	2.6%	2.8	3.0
FY'10	\$160,367 *	-14.0%	\$207,085	-39.0%	2.0	3.0
FY'11	\$155,556	-3.0%	\$200,748	-3.1%	2.0	3.0
FY'12	\$143,112	-8.0%	\$304,575	51.7%	3.0	3.0
FY'13	\$143,112	0.0%	\$360,000	18.2%		3.0
6 Year Change	-\$43,307	-23.2%	\$29,297	8.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	143,112	3.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>143,112</u></u>	<u><u>3.0</u></u>

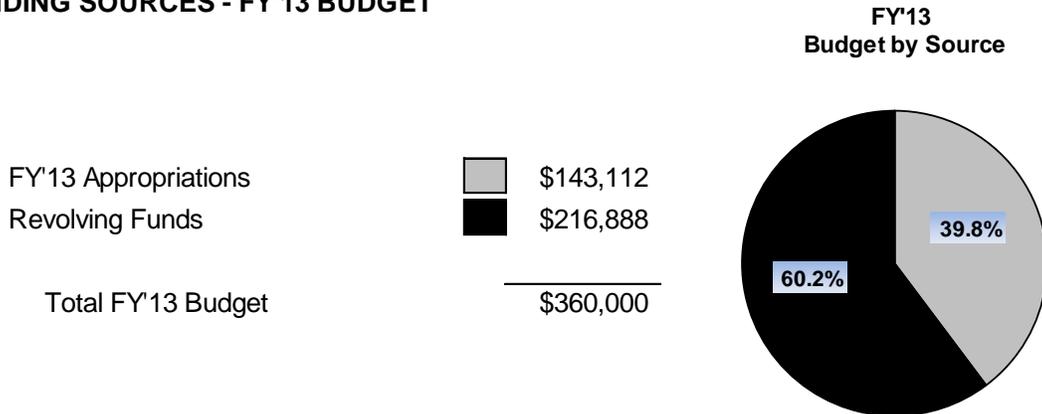
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

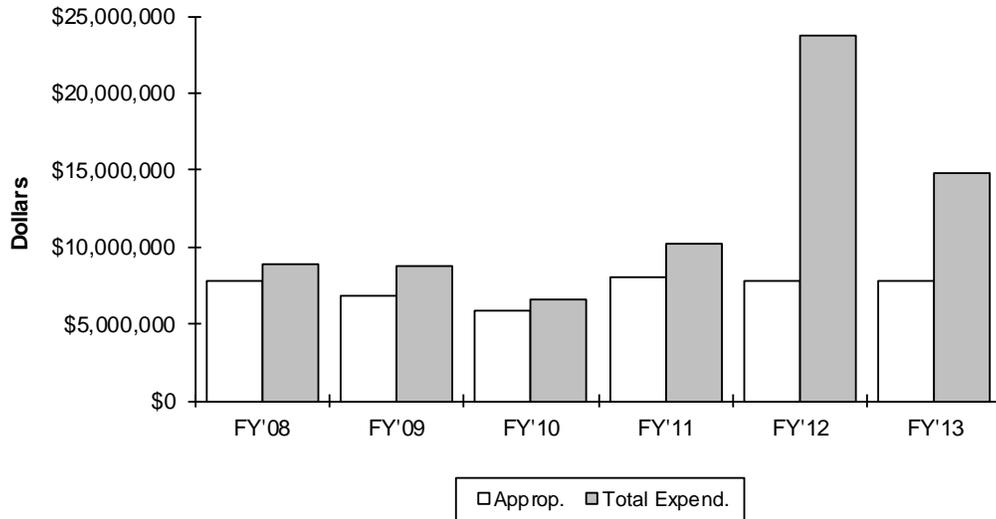


Appropriation Reference:
SB 1975, Sec 52

Expenditure Limit Reference:
N/A

Election Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$7,785,988	-4.1%	\$8,831,329	27.9%	22.6	N/A
FY'09	\$6,805,988	-12.6%	\$8,770,786	-0.7%	22.3	N/A
FY'10	\$5,906,801 *	-13.2%	\$6,580,445	-25.0%	19.9	N/A
FY'11	\$8,047,225	36.2%	\$10,188,954	54.8%	16.5	N/A
FY'12	\$7,805,808	-3.0%	\$23,682,353	132.4%	19.8	N/A
FY'13	\$7,805,808	0.0%	\$14,791,844	-37.5%		N/A
6 Year Change	\$19,820	0.3%	\$5,960,515	67.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'12 Appropriation	7,805,808	19.6

B. FY'13 Appropriation Adjustments	Total	FTE
Appropriations Funding Adjustments		
1. None.		
Total Adjustments	0	0.0

C. FY'13 Appropriation	7,805,808	19.6
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III. GOVERNOR'S VETOES

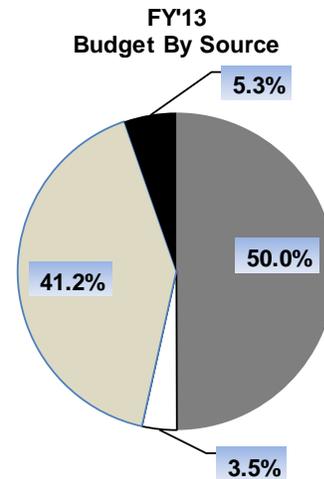
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$7,805,808
Revolving Funds	\$552,036
Federal Funds	\$6,434,000
Carryover	\$834,325
Total FY'13 Budget	\$14,791,844

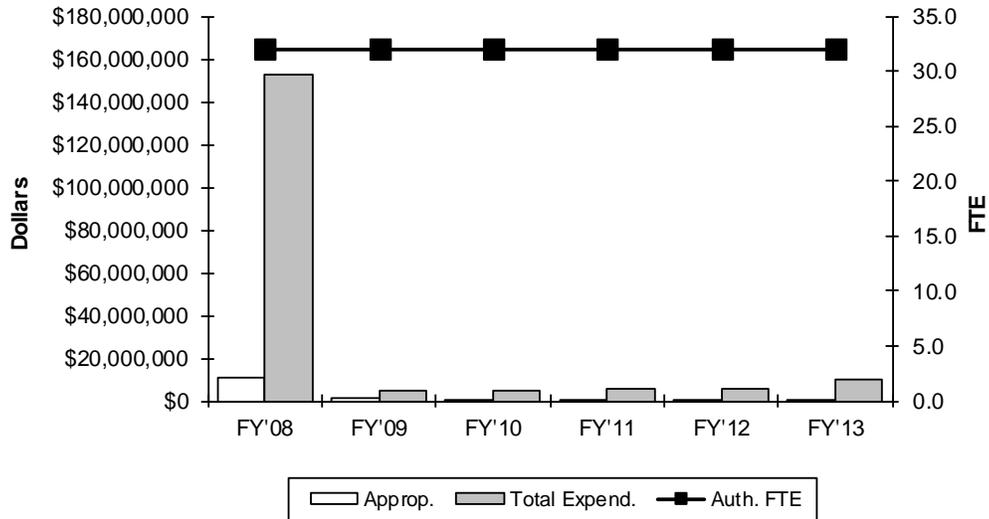


Appropriation Reference:
SB 1975, Sec 53-54

Expenditure Limit Reference:
N/A

Department of Emergency Management

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$10,836,604	699.4%	\$152,639,586	348.5%	28.0	32.0
FY'09	\$1,156,604	-89.3%	\$5,119,799	-96.6%	27.7	32.0
FY'10	\$729,204 **	-37.0%	\$5,142,408	0.4%	26.0	32.0
FY'11	\$692,744	-5.0%	\$5,307,968	3.2%	24.5	32.0
FY'12	\$651,179	-6.0%	\$5,604,251	5.6%	24.0	32.0
FY'13	\$651,179	0.0%	\$9,646,295	72.1%		32.0
6 Year Change	-\$10,185,425	-94.0%	-\$142,993,291	-93.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'12 Appropriation	651,179	24.0

	Total	FTE
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	0	0.0

C. FY'13 Appropriation	651,179	24.0
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III. GOVERNOR'S VETOES

A. None.

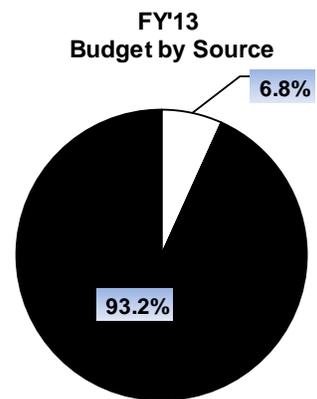
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Federal Funds
Total FY'13 Budget

□	\$651,179
■	\$8,995,116
	\$9,646,295

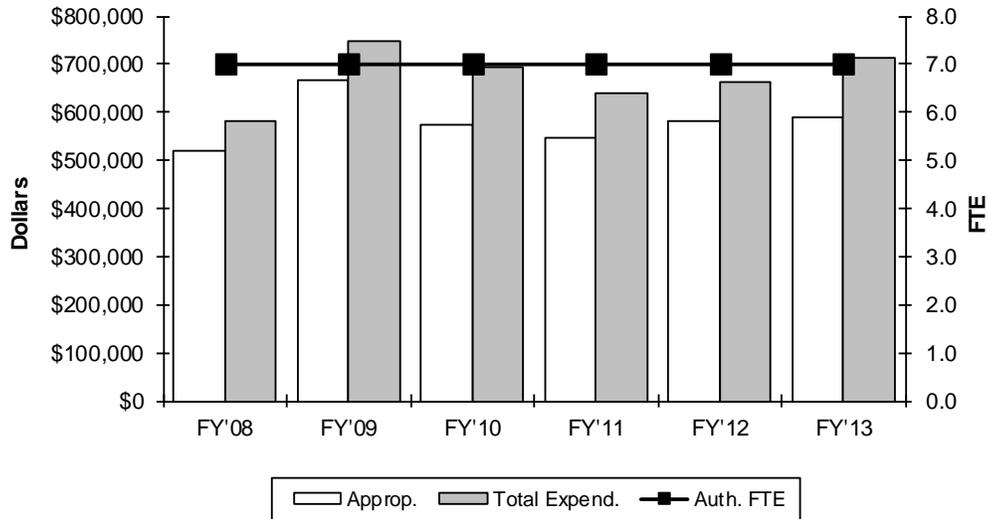


Appropriation Reference:
SB 1975, Sec 55

Expenditure Limit Reference:
N/A

Ethics Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$517,960	5.2%	\$581,260	-16.0%	6.3	7.0
FY'09	\$667,960	29.0%	\$746,168	28.4%	7.0	7.0
FY'10	\$574,613 *	-14.0%	\$693,215	-7.1%	7.0	7.0
FY'11	\$545,882	-5.0%	\$641,208	-7.5%	6.0	7.0
FY'12	\$583,129	6.8%	\$662,730	3.4%	6.0	7.0
FY'13	\$588,129	0.9%	\$713,129	7.6%		7.0
6 Year Change	\$70,169	13.5%	\$131,869	22.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'12 Appropriation	523,129	6.0
FY'12 Supplemental	60,000	
1. Funds were provided in Section 155 of SB 1975 to help the agency pay for employee terminal leave.		
FY'12 Revised Appropriation	583,129	6.0

B. FY'13 Appropriation Adjustments	Total	FTE
<i>Appropriations Funding Adjustments</i>		
1. FY'13 Base Adjustment	-60,000	
Supplemental Funds for terminal leave were removed from the agency's base.		
2. Operational Funding Increase	65,000	
The agency was given funds to cover increased operating expenses.		
Total Adjustments	5,000	0.0

C. FY'13 Appropriation	588,129	6.0
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

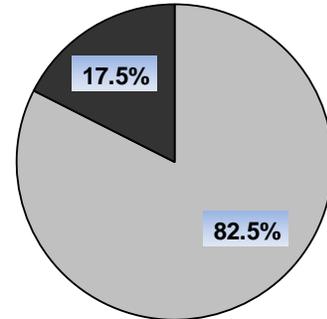
A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Total FY'13 Budget

■	\$588,129
■	\$125,000
<hr/>	
	\$713,129

FY'13
Budget By Source

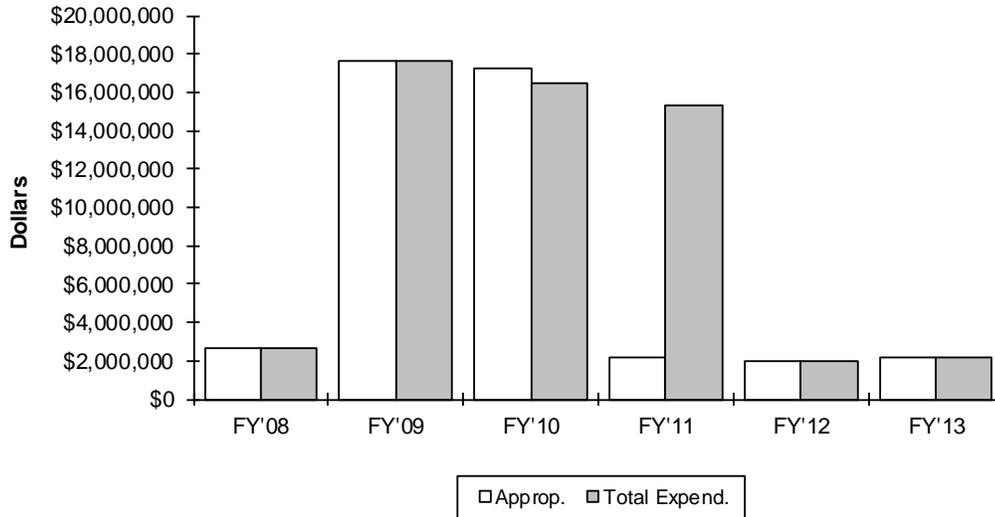


Appropriation Reference:
SB 1975, Sec. 56, 155

Expenditure Limit Reference:
None

Governor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$2,661,981	3.2%	\$2,661,981	3.2%	32.9	N/A
FY'09	\$17,661,981 *	563.5%	\$17,641,163	562.7%	31.6	N/A
FY'10	\$17,289,969 **	-2.1%	\$16,496,527	-6.5%	N/A	N/A
FY'11	\$2,129,671	-87.7%	\$15,341,770	-7.0%	N/A	N/A
FY'12	\$1,980,594	-7.0%	\$1,980,594	-87.1%	N/A	N/A
FY'13	\$2,172,900	9.7%	\$2,172,900	9.7%		N/A
6 Year Change	-\$489,081	-18.4%	-\$489,081	-18.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	1,980,594	N/A

B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Transfer of Indian Affairs Commission	192,306	
Total Adjustments	<u>192,306</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>2,172,900</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'13 BUDGET

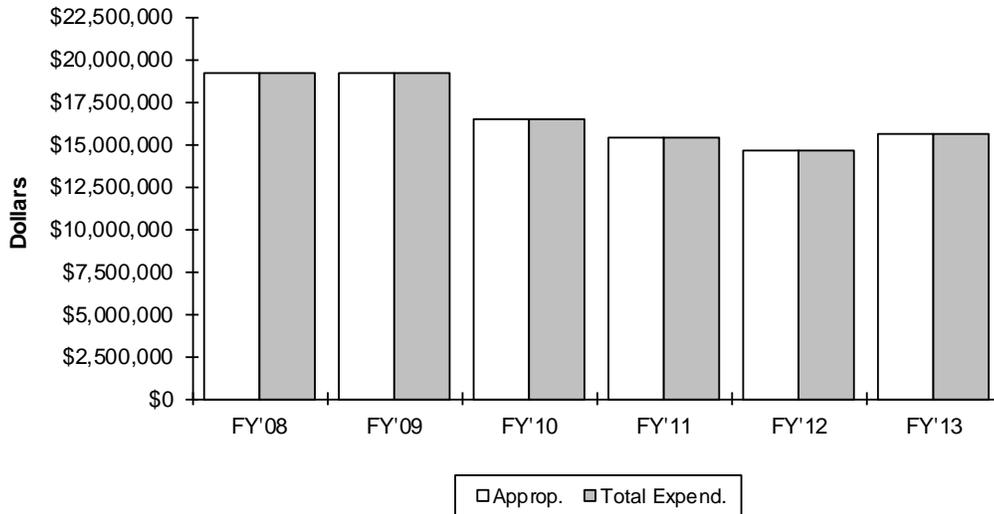
The entire FY'13 budget (\$2,172,900) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1975, Sec 62

Expenditure Limit Reference:
None

House of Representatives

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$19,176,434	2.9%	\$19,176,434	2.9%	N/A	N/A
FY'09	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
FY'10	\$16,496,527 *	-14.0%	\$16,496,527	-14.0%	N/A	N/A
FY'11	\$15,341,770	-7.0%	\$15,341,770	-7.0%	N/A	N/A
FY'12	\$14,574,682	-5.0%	\$14,574,682	-5.0%	N/A	N/A
FY'13	\$15,574,682	6.9%	\$15,574,682	6.9%		N/A
6 Year Change	-\$3,601,752	-18.8%	-\$3,601,752	-18.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 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'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	14,574,682	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Operations	1,000,000	
Budget cuts were partially restored for the agency.		
Total Adjustments	<u>1,000,000</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>15,574,682</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'13 BUDGET

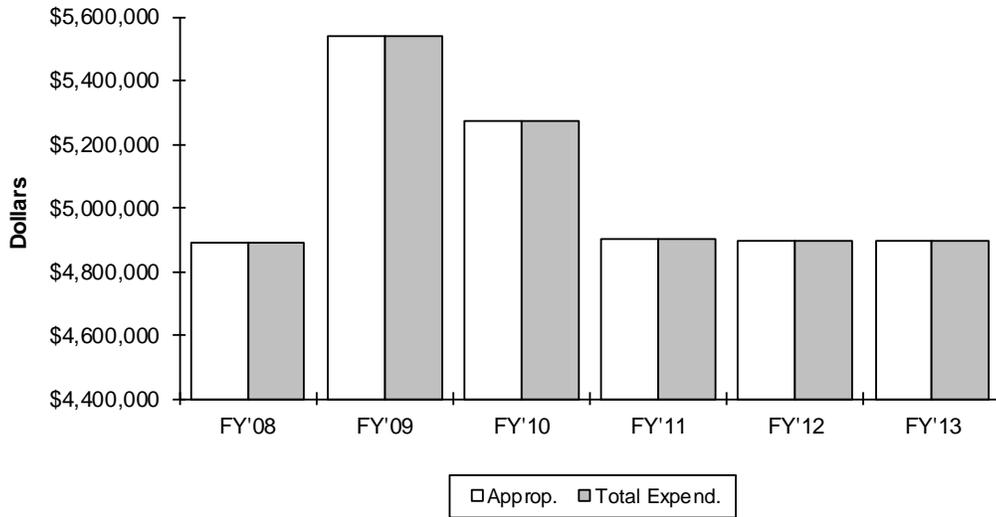
The entire FY'13 budget (\$15,574,682) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1975, Sec 63

Expenditure Limit Reference:
None

Legislative Service Bureau

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$4,887,349	102.3%	\$4,887,349	102.3%	26.0	N/A
FY'09	\$5,537,349	13.3%	\$5,537,349	13.3%	20.9	N/A
FY'10	\$5,271,866 *	-4.8%	\$5,271,866	-4.8%	N/A	N/A
FY'11	\$4,902,835	-7.0%	\$4,902,835	-7.0%	N/A	N/A
FY'12	\$4,892,835	-0.2%	\$4,892,835	-0.2%	N/A	N/A
FY'13	\$4,892,835	0.0%	\$4,892,835	0.0%		N/A
6 Year Change	\$5,486	0.1%	\$5,486	0.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 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'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	4,892,835	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>4,892,835</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

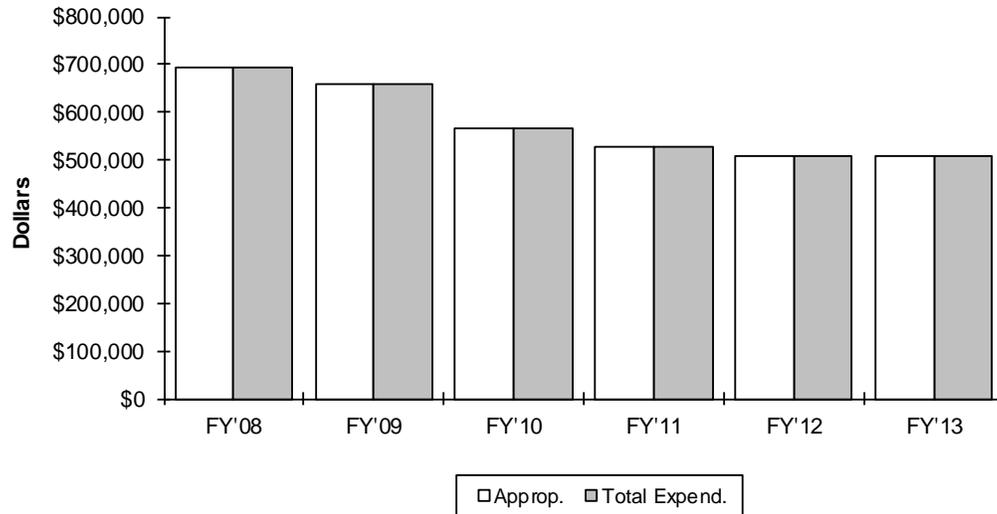
The entire FY'13 budget (\$4,892,835) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1975, Sec 64

Expenditure Limit Reference:
None

Lieutenant Governor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$693,197	17.0%	\$693,197	11.4%	7.2	N/A
FY'09	\$659,597	-4.8%	\$659,597	-4.8%	8.3	N/A
FY'10	\$567,418 *	-14.0%	\$567,418	-14.0%	N/A	N/A
FY'11	\$527,699	-7.0%	\$527,699	-7.0%	N/A	N/A
FY'12	\$506,591	-4.0%	\$506,591	-4.0%	N/A	N/A
FY'13	\$506,591	0.0%	\$506,591	0.0%		N/A
6 Year Change	-\$186,606	-26.9%	-\$186,606	-26.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	506,591	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>506,591</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'13 BUDGET

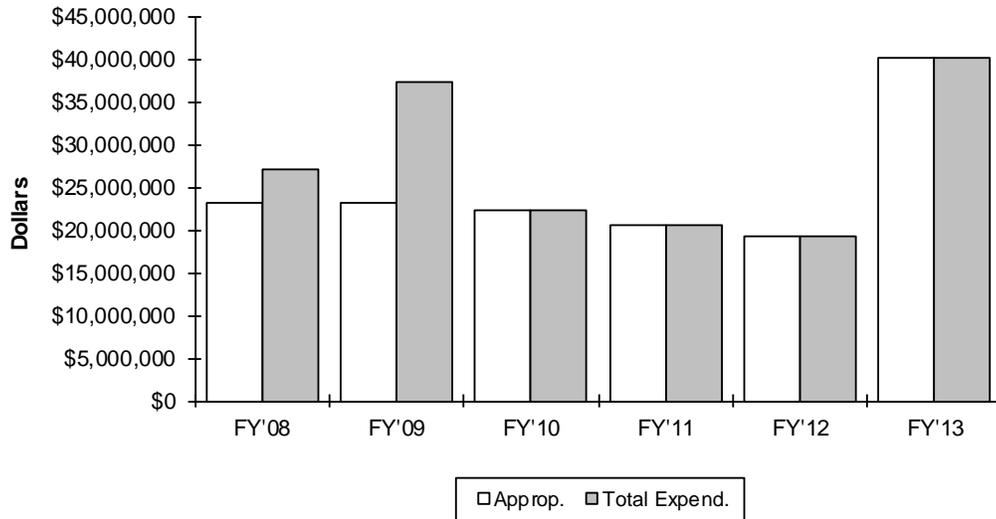
The entire FY'13 budget (\$506,591) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1975, Sec 65

Expenditure Limit Reference:
None

Office of Management and Enterprise Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$23,081,434	1.4%	\$27,018,947	-28.1%	155.5	N/A
FY'09	\$23,081,434	0.0%	\$37,305,151	38.1%	162.6	N/A
FY'10	\$22,175,326 *	-3.9%	\$22,175,326	-40.6%	N/A	N/A
FY'11	\$20,623,054	-7.0%	\$20,623,054	-7.0%	N/A	N/A
FY'12	\$19,179,440	-7.0%	\$19,179,440	-7.0%	N/A	N/A
FY'13	\$40,132,347	109.2%	\$40,132,347	109.2%		N/A
6 Year Change	\$17,050,913	73.9%	\$13,113,400	48.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	19,179,440	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Transfer of Department of Central Services	17,313,301	
HB 2140 from the 2011 session transferred the duties of the Department of Central Services to the renamed Office of Management and Enterprise Services (formely OSF). DCS appropriations has been added to OEMS base budget to reflect this change.		
2. Transfer of Office of Personnel Management	3,639,606	
HB 2140 from the 2011 session transferred the duties of the the Office of Personnel Management to the renamed Office of Management and Enterprise Services (formely OSF). OPM appropriations have been added to OEMS base budget to reflect this change.		
Total Adjustments	<u>20,952,907</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>40,132,347</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. OMES was allowed access to \$10 million from the OTC and OMES Joint Computer Enhancement Fund to help speed up the state agency IT consolidation project.

V. FUNDING SOURCES - FY'13 BUDGET

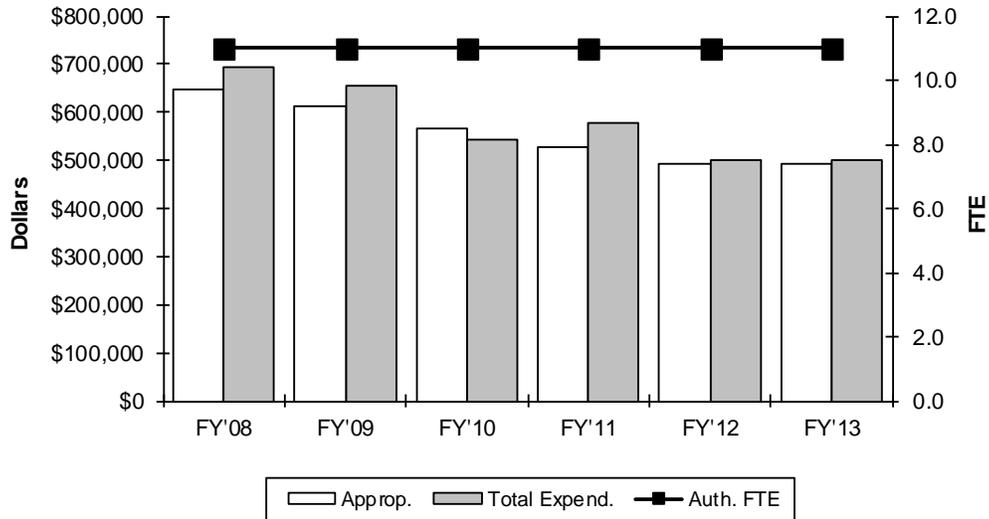
The entire FY'13 budget (\$40,132,347) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1975, Sec 57-61

Expenditure Limit Reference:
None

Merit Protection Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$648,684	14.7%	\$694,225	13.2%	7.5	11.0
FY'09	\$613,684	-5.4%	\$655,280	-5.6%	7.4	11.0
FY'10	\$567,657 *	-7.5%	\$543,814	-17.0%	7.0	11.0
FY'11	\$527,921	-7.0%	\$577,660	6.2%	6.2	11.0
FY'12	\$490,967	-7.0%	\$499,903	-13.5%		11.0
FY'13	\$490,967	0.0%	\$501,967	0.4%		11.0
6 Year Change	-\$157,717	-24.3%	-\$192,258	-27.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	490,967	5.1
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>490,967</u></u>	<u><u>5.1</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

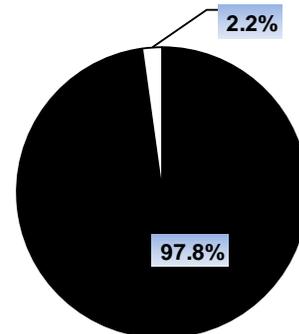
A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Carryover
 Total FY'13 Budget

	\$490,967
	\$11,000
\$501,967	

**FY'13
Budget by Source**

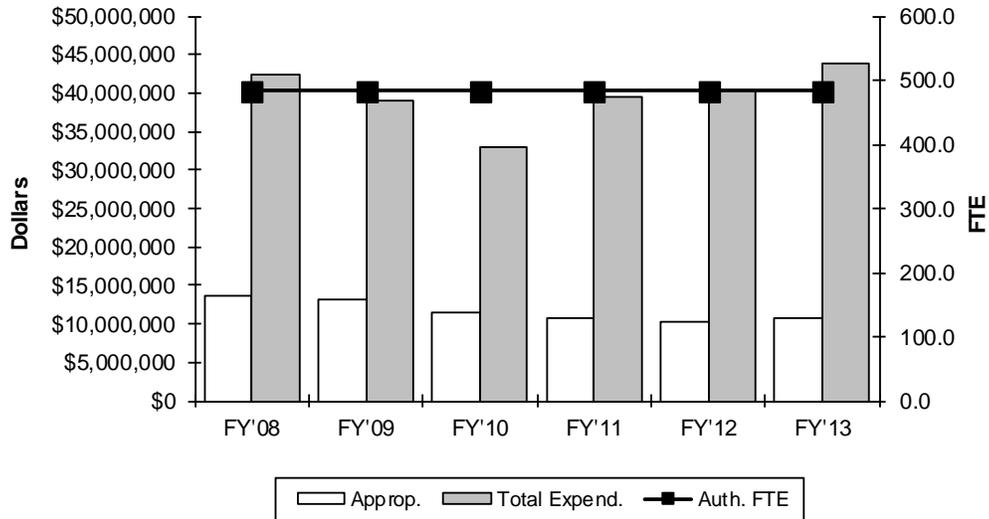


Appropriation Reference:
 SB 1975, Sec 66

Expenditure Limit Reference:
 None.

Military Department

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$13,654,939	8.8%	\$42,314,162	-27.4%	313.4	484.0
FY'09	\$13,132,301	-3.8%	\$39,012,880	-7.8%	365.0	484.0
FY'10	\$11,374,203 **	-13.4%	\$33,004,194	-15.4%	366.6	484.0
FY'11	\$10,787,364	-5.2%	\$39,481,243	19.6%	341.6	484.0
FY'12	\$10,247,997	-5.0%	\$40,487,773	2.5%	344.4	484.0
FY'13	\$10,747,997	4.9%	\$43,794,997	8.2%		484.0
6 Year Change	-\$2,906,942	-21.3%	\$1,480,835	3.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

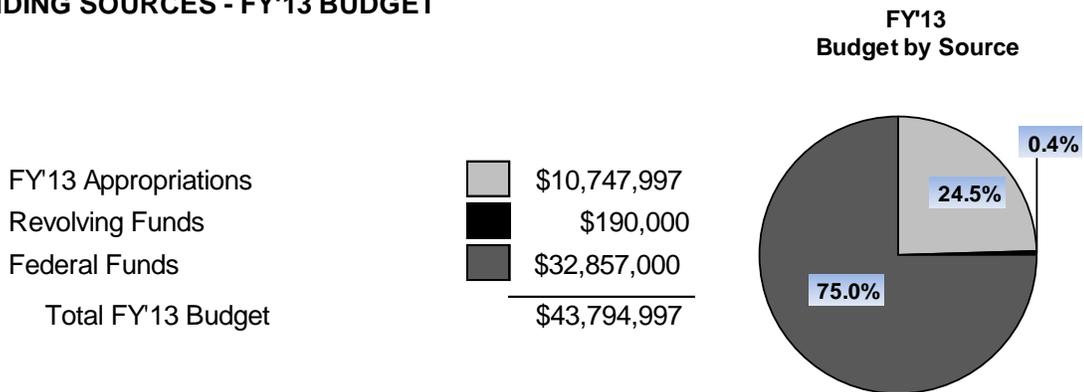
	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	10,247,997	345.8
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Armories	500,000	
Appropriations were added to help rehabilitate, modernize and upgrade the state's legacy armories.		
Total Adjustments	<u>500,000</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>10,747,997</u></u>	<u><u>345.8</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

V. FUNDING SOURCES - FY'13 BUDGET

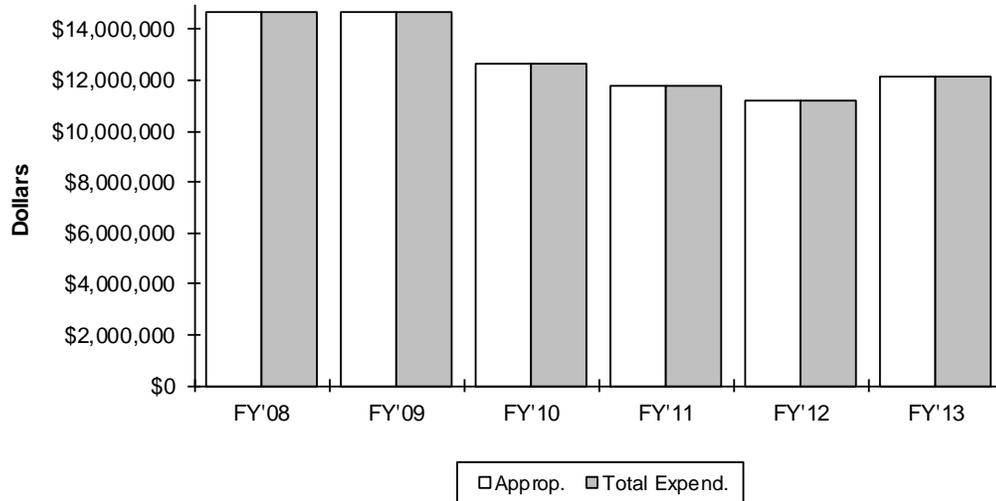


Appropriation Reference:
SB 1975, Sec 53-54

Expenditure Limit Reference:
N/A

Senate

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$14,699,125	11.8%	\$14,699,125	11.8%	N/A	N/A
FY'09	\$14,699,125	0.0%	\$14,699,125	0.0%	N/A	N/A
FY'10	\$12,644,922 *	-14.0%	\$12,644,922	-14.0%	N/A	N/A
FY'11	\$11,759,778	-7.0%	\$11,759,777	-7.0%	N/A	N/A
FY'12	\$11,171,789	-5.0%	\$11,171,789	-5.0%	N/A	N/A
FY'13	\$12,171,789	9.0%	\$12,171,789	9.0%		N/A
6 Year Change	-\$2,527,336	-17.2%	-\$2,527,336	-17.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 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'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	11,171,789	N/A
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Operations	1,000,000	
Budget cuts were partially restored for the agency.		
Total Adjustments	<u>1,000,000</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>12,171,789</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

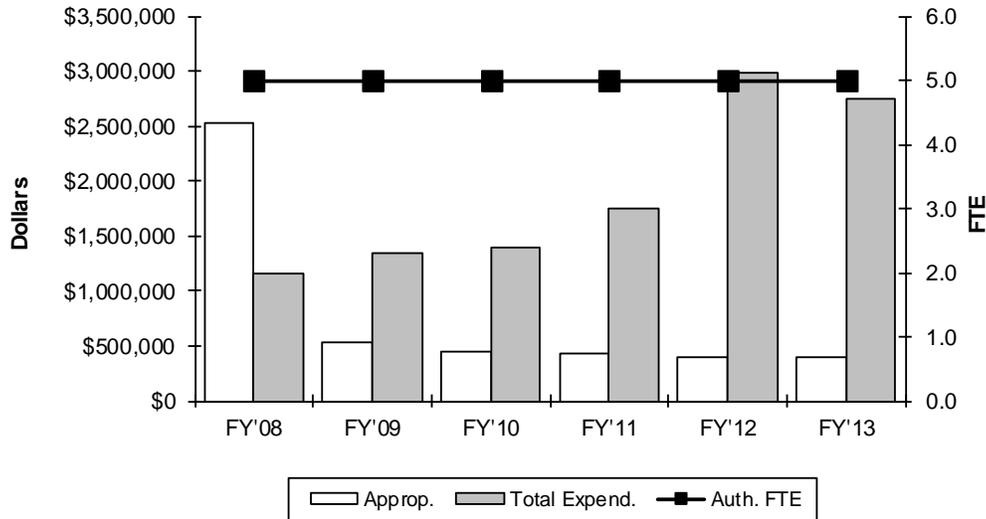
The entire FY'13 budget (\$12,171,789) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1975, Sec 69

Expenditure Limit Reference:
None

Oklahoma Space Industry Development Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$2,530,340	383.6%	\$1,163,284	-87.0%	3.8	5.0
FY'09	\$530,340	-79.0%	\$1,336,704	14.9%	3.9	5.0
FY'10	\$456,225 *	-14.0%	\$1,391,514	4.1%	4.0	5.0
FY'11	\$424,289	-7.0%	\$1,749,921	25.8%	3.0	5.0
FY'12	\$394,589	-7.0%	\$2,988,001	70.8%	3.0	5.0
FY'13	\$394,589	0.0%	\$2,742,613	-8.2%		5.0
6 Year Change	-\$2,135,751	-84.4%	\$1,579,329	135.8%		
Inflation Adjusted						
6 Year Change	-\$2,200,444	-87.0%	\$1,258,663	108.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	394,589	3.8
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation		
	<u><u>394,589</u></u>	<u><u>3.8</u></u>

III. GOVERNOR'S VETOES

A. None.

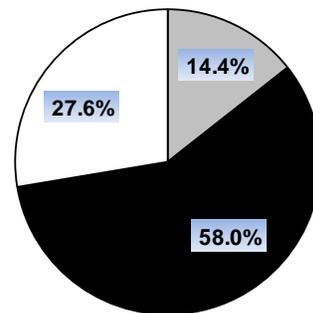
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$394,589
Revolving Funds	\$1,590,024
Federal Funds	\$758,000
Total FY'13 Budget	<u>\$2,742,613</u>

**FY'13
Budget by Source**

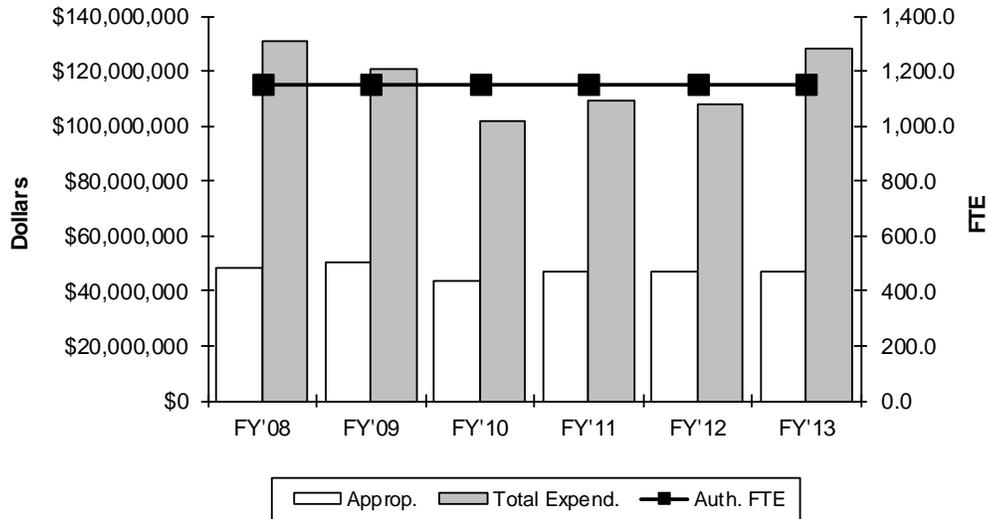


Appropriation Reference:
SB 1975, Sec 70

Expenditure Limit Reference:
N/A

Tax Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$48,201,340	5.6%	\$130,829,499	20.5%	903.0	1,150.0
FY'09	\$50,201,340	4.1%	\$120,946,963	-7.6%	893.6	1,150.0
FY'10	\$43,830,944 **	-12.7%	\$101,526,494	-16.1%	872.5	1,150.0
FY'11	\$46,830,944	6.8%	\$109,041,851	7.4%	743.8	1,150.0
FY'12	\$46,915,944	0.2%	\$108,145,288	-0.8%	757.1	1,150.0
FY'13	\$46,915,944	0.0%	\$127,915,000	18.3%		1,150.0
6 Year Change	-\$1,285,396	-2.7%	-\$2,914,499	-2.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	46,915,944	751.1
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>46,915,944</u></u>	<u><u>751.1</u></u>

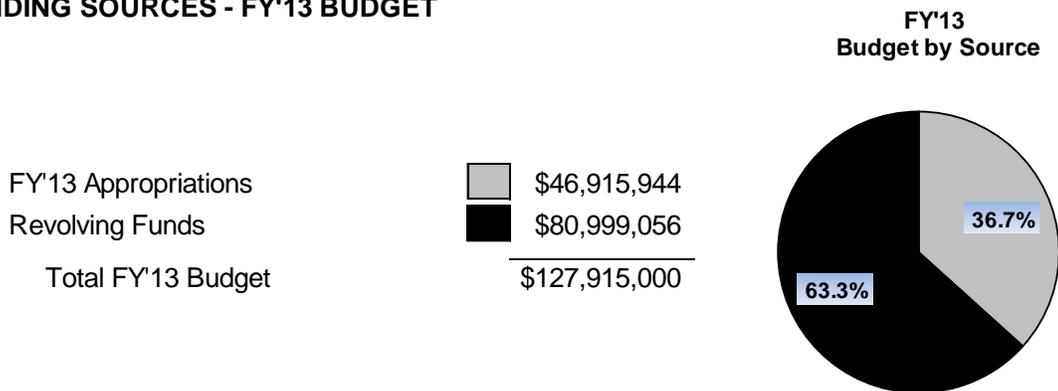
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

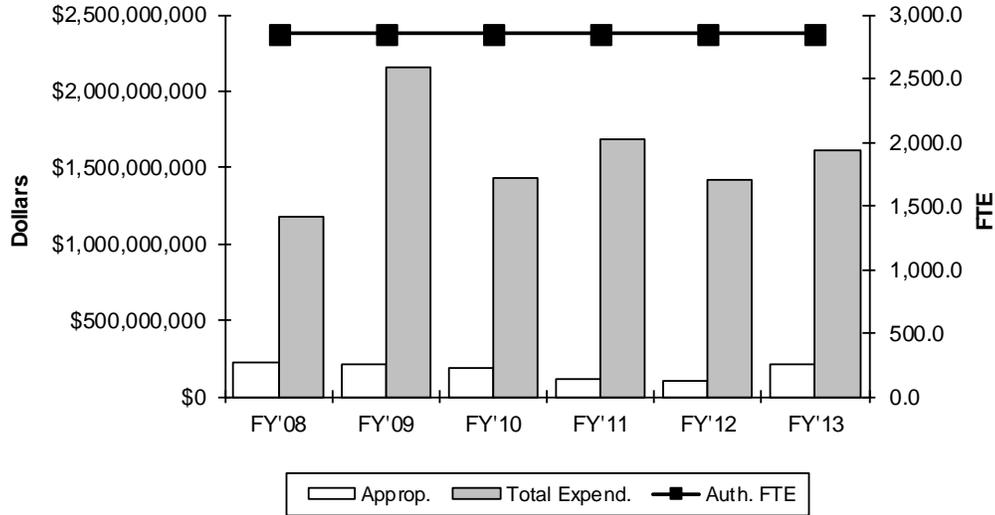


Appropriation Reference:
SB 1975, Sec 71-73

Expenditure Limit Reference:
N/A

Department of Transportation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$217,869,721	-41.9%	\$1,177,673,332	27.6%	2,493.1	2,850.0
FY'09	\$207,691,448	-4.7%	\$2,152,961,653	82.8%	2,495.3	2,850.0
FY'10	\$193,085,716 **	-7.0%	\$1,425,958,796	-33.8%	2,555.3	2,850.0
FY'11	\$114,771,010	-40.6%	\$1,689,107,366	18.5%	2,415.0	2,850.0
FY'12	\$106,737,039	-7.0%	\$1,415,035,000	-16.2%	2,352.6	2,850.0
FY'13	\$206,405,702	93.4%	\$1,613,878,241	14.1%	2,850.0	2,850.0
6 Year Change	-\$11,464,019	-5.3%	\$436,204,909	37.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 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'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	106,737,039	2,945.7
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Appropriations Funding Adjustments		
1. Restore Budget Cuts and Bonded Funds	99,668,663	
Appropriations were added to restore funds that had been bonded as well as partially restoring budget cuts from the past fiscal years.		
Total Adjustments	<u>99,668,663</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>206,405,702</u></u>	<u><u>2,945.7</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2248

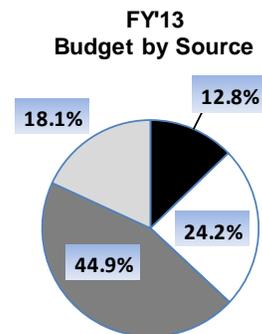
Increased the annual ROADS fund allocation by \$18,000,000 reflecting the increase in the annual increment, which will total \$59,700,000. The measure also increases the cap to the ROADS Fund from \$435,000,000 to \$575,000,000.

B. HB 2249

Increased funding for County Roads. The measure gradually reduces over a period of 3 years the amount going to the General Revenue Fund from 29.84% to 24.84%. The 5% will gradually (3 year period) go to the County Improvements for Roads and Bridges Revolving Fund.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$206,405,702
Revolving Funds	\$390,051,237
Federal Funds	\$725,021,302
ROADS Fund	\$292,400,000
Total FY'13 Budget	<u>\$1,613,878,241</u>
Carryover	\$118,307,773

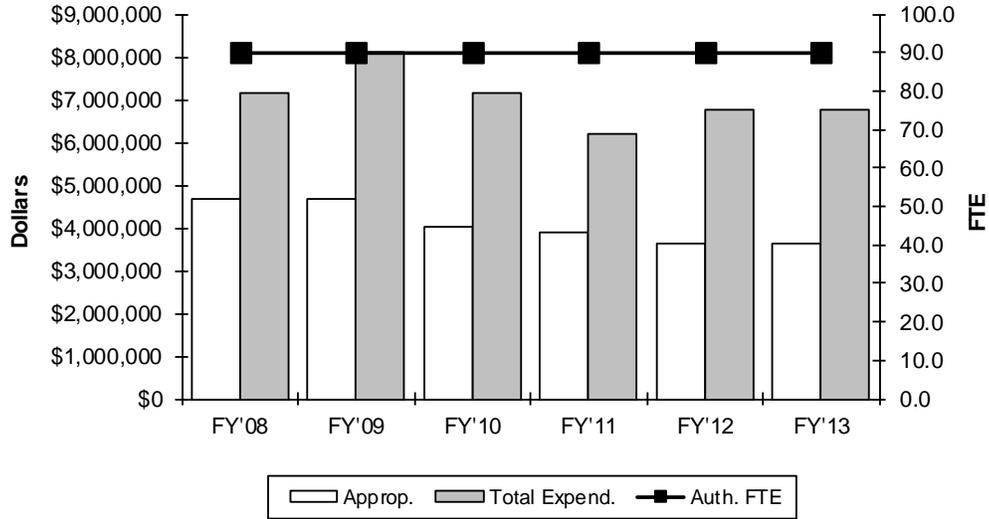


Appropriation Reference:
SB 1975, Sec 53-54

Expenditure Limit Reference:
N/A

Treasurer

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$4,668,763	3.2%	\$7,145,000	9.7%	61.5	90.0
FY'09	\$4,668,763	0.0%	\$8,120,927	13.7%	61.0	90.0
FY'10	\$4,023,803 *	-13.8%	\$7,154,325	-11.9%	59.7	90.0
FY'11	\$3,903,089	-3.0%	\$6,210,923	-13.2%	55.6	90.0
FY'12	\$3,629,873	-7.0%	\$6,770,021	9.0%	45.6	90.0
FY'13	\$3,629,873	0.0%	\$6,770,021	0.0%		90.0
6 Year Change	-\$1,038,890	-22.3%	-\$374,979	-5.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	3,629,873	48.4
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. No Funding Adjustments		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>3,629,873</u></u>	<u><u>48.4</u></u>

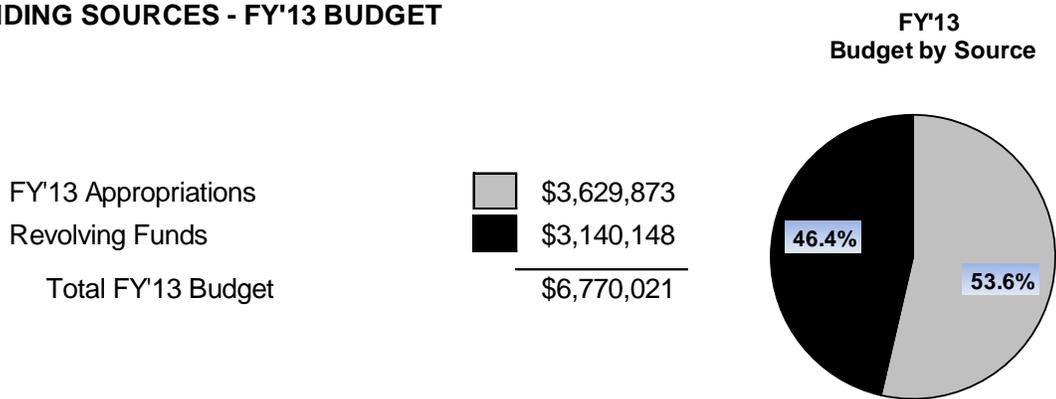
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET



Appropriation Reference:
SB 1975, Sec 75-76

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Members:

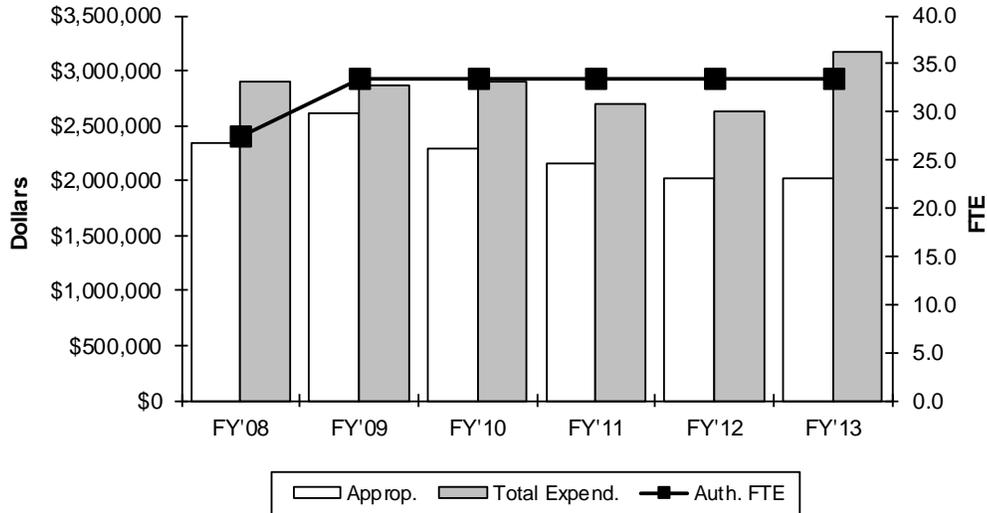
Senator Kim David, Chair
 Senator Greg Treat, Vice Chair
 Senator Tom Adelson
 Senator Mark Allen
 Senator David Holt
 Senator Constance N. Johnson
 Senator Dan Newberry
 Senator Jim Wilson

Anthony Sammons, Analyst

	<u>Total FY'12 Appropriation</u>	<u>Total FY'13 Appropriation</u>	<u>\$ Change from FY'12</u>	<u>% Change from FY'12</u>
Children and Youth, Commission on	\$2,027,167	\$2,027,167	\$0	0.0%
Disability Concerns, Office of	\$341,513	\$341,513	\$0	0.0%
Health, Department of	\$60,083,682	\$61,783,682	\$1,700,000	2.8%
Health Care Authority	\$983,085,563	\$925,063,007	(\$58,022,556)	-5.9%
Human Services, Department of	\$537,136,664	\$586,958,664	\$49,822,000	9.3%
J.D. McCarty Center	\$3,740,338	\$3,740,338	\$0	0.0%
Juvenile Affairs	\$96,187,205	\$96,187,205	\$0	0.0%
Mental Health & Substance Abuse	\$187,151,517	\$311,421,073	\$124,269,556	66.4%
Rehabilitation Services, Department	\$30,149,232	\$30,449,232	\$300,000	1.0%
University Hospitals Authority	\$38,446,391	\$41,624,391	\$3,178,000	8.3%
Veterans Affairs, Department of	\$34,698,752	\$35,698,752	\$1,000,000	2.9%
	<u>\$1,973,048,024</u>	<u>\$2,095,295,024</u>	<u>\$122,247,000</u>	<u>6.2%</u>

Commission on Children and Youth

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$2,334,473	11.1%	\$2,904,202	6.1%	27.0	27.5
FY'09	\$2,608,473	11.7%	\$2,863,189	-1.4%	27.6	33.5
FY'10	\$2,294,214 *	-12.0%	\$2,892,064	1.0%	26.9	33.5
FY'11	\$2,156,561	-6.0%	\$2,703,655	-6.5%	27.3	33.5
FY'12	\$2,027,167	-6.0%	\$2,624,585	-2.9%	28.0	33.5
FY'13	\$2,027,167	0.0%	\$3,163,167	20.5%		33.5
6 Year Change	-\$307,306	-13.2%	\$258,965	8.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	2,027,167	33.5

B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Remove the Joint Oklahoma Information Network SB 1991 repealed the JOIN Network.	-150,000	
2. Children of Incarcerated Parents SB 1991 established new duties for the agency designed to improve the lives of children with incarcerated parents. These duties include: coordinating research; collecting data; and creating a resource clearinghouse.	150,000	
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>2,027,167</u></u>	<u><u>33.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

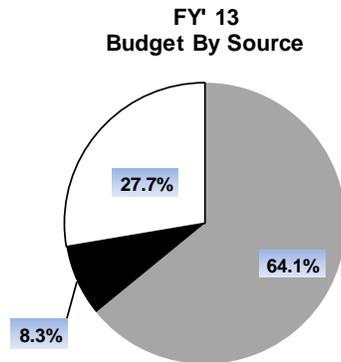
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Carryover
Federal Funds
Total FY'13 Budget

	\$2,027,167
	\$261,000
	\$875,000
	<u>\$3,163,167</u>

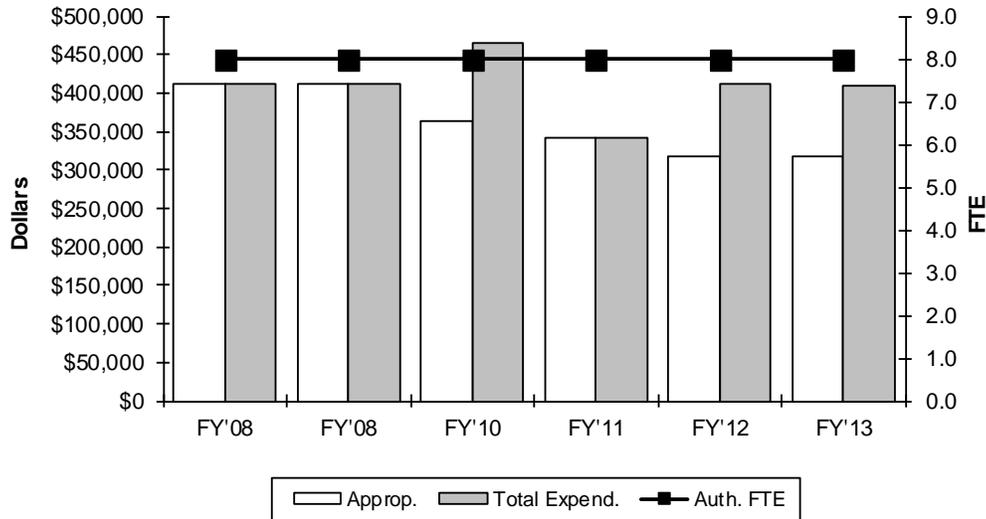


Appropriation Reference:
SB 1975 Sec. 90

Expenditure Limit Reference:
None.

Office of Disability Concerns

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$412,769	8.1%	\$412,769	-18.5%	7.9	8.0
FY'08	\$412,769	0.0%	\$412,769	0.0%	7.9	8.0
FY'10	\$363,311 *	-12.0%	\$465,847	12.9%	8.0	8.0
FY'11	\$341,513	-6.0%	\$341,513	-26.7%	6.1	8.0
FY'12	\$317,607	-7.0%	\$411,548	20.5%	6.1	8.0
FY'13	\$317,607	0.0%	\$408,694	-0.7%		8.0
6 Year Change	-\$95,162	-23.1%	-\$4,075	-1.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	317,607	8.0
B. FY'13 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'13 Authorization	<u><u>317,607</u></u>	<u><u>8.0</u></u>

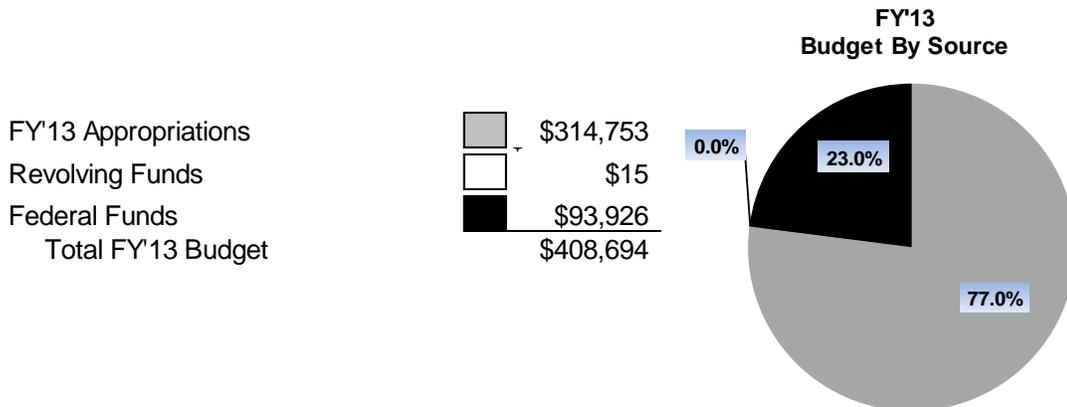
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

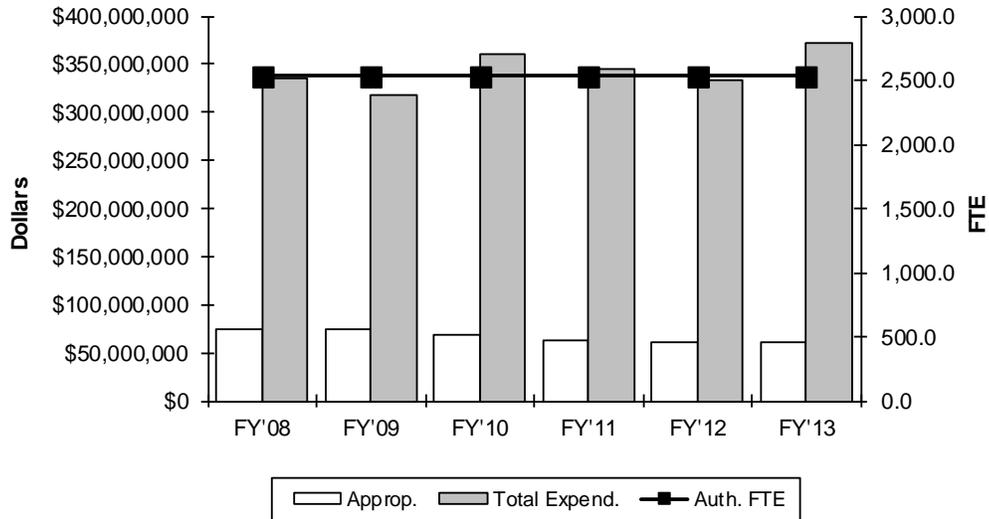


Appropriation Reference:
SB 1975 Sec. 91

Expenditure Limit Reference:
None.

Department of Health

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$73,786,143	3.4%	\$334,801,408	6.9%	2,334.5	2,530.0
FY'09	\$75,028,113	1.7%	\$317,758,697	-5.1%	2,218.0	2,530.0
FY'10	\$68,883,659**	-8.2%	\$360,614,762	13.5%	2,172.9	2,530.0
FY'11	\$63,709,238	-7.5%	\$345,451,155	-4.2%	2,071.5	2,530.0
FY'12	\$60,083,682	-5.7%	\$332,916,174	-3.6%	2,007.8	2,530.0
FY'13	\$61,783,682	2.8%	\$371,731,780	11.7%		2,530.0
6 Year Change	-\$12,002,461	-16.3%	\$36,930,372	11.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	60,083,682	2,530.0
B. FY'13 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Athletic Commission Funds will be used to replace lost revenue on pay-per-view charges that are no longer being charged.	200,000	
2. Cord Blood Bank Funds will be used to help develop a public cord blood bank.	500,000	
3. Infant Mortality The Department will use the funds at statewide hospitals and community-based initiatives to help reduce infant mortality. These include: Oklahoma baby-friendly hospitals; Period of Purple Crying Program; Infant Safe Sleep; and Maternal and Child Health Case Management.	1,000,000	
Total Adjustments	<u>1,700,000</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>61,783,682</u></u>	<u><u>2,530.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

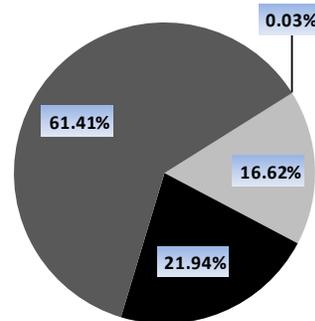
A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal
Stimulus
Total FY'13 Budget

	\$61,783,682
	\$81,563,423
	\$228,272,391
	\$112,284
	<u>\$371,731,780</u>

**FY'13
Budget by Source**

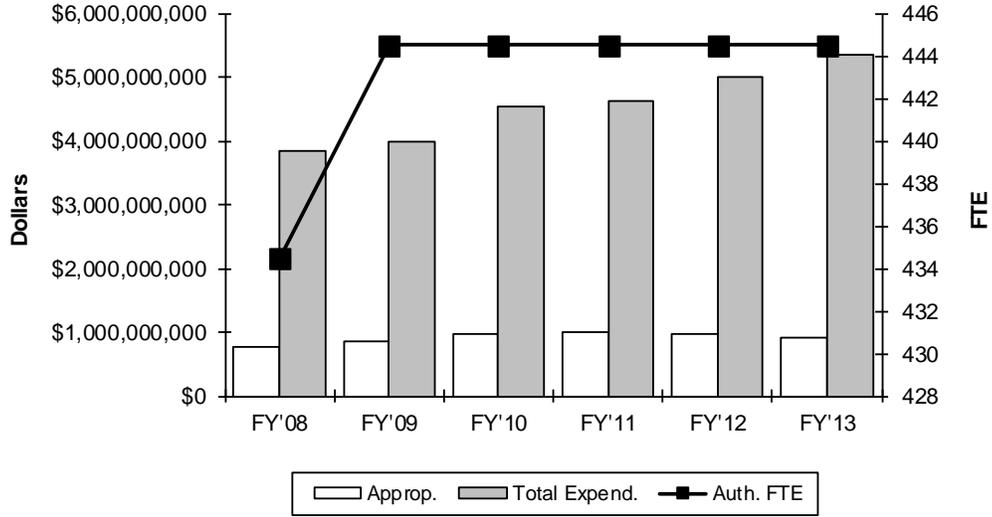


Appropriation Reference:
SB 1975 Sec. 78

Expenditure Limit Reference:
HB 3151 Sec. Sec. 1

Health Care Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$771,709,298	9.9%	\$3,834,010,654	9.8%	409.5	434.5
FY'09	\$842,122,261	9.1%	\$3,977,453,093	3.7%	434.0	444.5
FY'10	\$980,384,093	16.4%	\$4,543,041,274	14.2%	453.0	444.5
FY'11	\$1,008,015,720	2.8%	\$4,633,199,234	2.0%	450.7	444.5
FY'12	\$983,085,563	-2.5%	\$4,994,837,613	7.8%	483.6	444.5
FY'13	\$925,063,007	-5.9%	\$5,356,304,712	7.2%		444.5
6 Year Change	\$153,353,709	19.9%	\$1,522,294,058	39.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	983,085,563	444.5
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Operations These funds will be used for ongoing operations including Medicare A & B premiums, annualizations of prior year programs, and maintenance of the existing program.	57,000,000	
2. Rural Residency Training Program HB 3058 establishes a rural residency training program to be administered by the Health Care Authority. Funds will be used to match federal funds to help increase the number of residency slots in rural hospitals.	3,080,000	
3. Transfer Behavioral Health to ODMHSAS In FY'12, 112,000 Oklahomans were served with medicaid only services. These Oklahomans will now be transferred to the Department of Mental Health and Substance Abuse Services.	-113,000,000	
4. Transfer Behavioral Health Growth to ODMHSAS Funds were also transferred to ODMHSAS for anticipated growth in the program.	-5,102,556	
	<u>-58,022,556</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>925,063,007</u></u>	<u><u>444.5</u></u>

III. GOVERNOR'S VETOES

A. None.

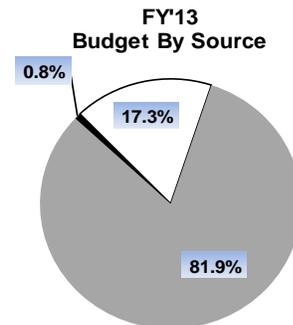
IV. OTHER ISSUES

A. SB 1971

Bill amended percentages that are apportioned into the Tobacco Settlement Fund.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$925,063,007
Federal	\$4,388,165,970
Carryover	\$43,075,735
Total FY'13 Budget	<u>\$5,356,304,712</u>

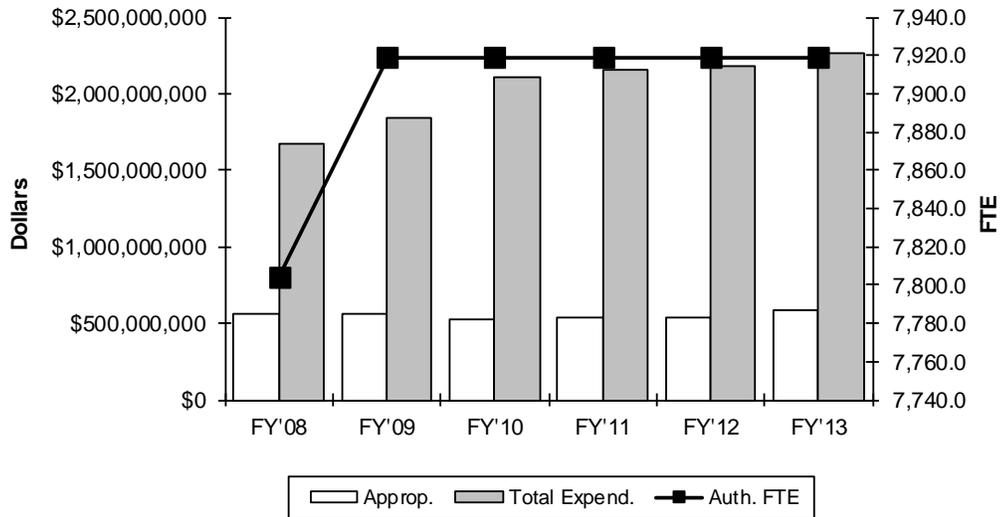


Appropriation Reference:
SB 1975 Secs. 79 - 83

Expenditure Limit Reference:
None.

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$557,107,190	4.0%	\$1,672,221,448	1.5%	7,886.0	7,804.0
FY'09	\$559,107,190	0.4%	\$1,841,661,069	10.1%	8,178.1	7,919.0
FY'10	\$522,260,369 *	-6.6%	\$2,104,001,436	14.2%	8,127.7	7,919.0
FY'11	\$543,110,884	4.0%	\$2,150,951,213	2.2%	7,549.0	7,919.0
FY'12	\$537,136,664	-1.1%	\$2,174,433,975	1.1%	7,388.0	7,919.0
FY'13	\$586,958,664	9.3%	\$2,263,923,205	4.1%		7,919.0
6 Year Change	\$29,851,474	5.4%	\$591,701,757	35.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	537,136,664	7,919.0

B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Pinnacle Plan Approximately \$9 million will go towards the increase in caseloads for foster care and adoption. \$5 million will go towards increased rates for foster care and adoption services. \$8.5 million will go toward increasing FTEs in the child welfare division. These include approximately 185 new child welfare workers, 54 additional support staff, and 53 program and supervisory staff as part of the vertical integration.	25,000,000	
2. Maintenance of Effort Funds will be used for ongoing needs that were funded with carryover fund the previous fiscal year.	17,000,000	
3. ADVantage Rate Increase Funds were used to increase the "personal care" services rate by \$0.24 per hour.	1,500,000	
4. DDS Rate Increase Funds were used to increase the "personal care" services rate by \$0.24 per hour.	1,500,000	
5. DDS Waiting List Funds will be used to help lower the DDS waiting list by approximately 80 clients.	1,000,000	
6. Attorney Fees Funds will be used for legal expenses related to the D.G., by Next Friend, G. Gail Strickland et al., v. Brant Yarbrough, Chairman of the Oklahoma Commission for Human Services, et. Al. lawsuit.	4,000,000	
7. Transfer Hearing Services to University Hospitals Authority Funding was transferred to the University Hospitals Authority for deaf and/or hard of hearing services statewide.	-178,000	
Total Adjustments	<u>49,822,000</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>586,958,664</u></u>	<u><u>7,919.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HJR 1092 - State Question 765

The measure amends the State Constitution. It provides for the repeal of the Department of Public Welfare, the Oklahoma Public Welfare Commission and the Director of Public Welfare. The measure grants the Legislature the authority to create and direct by law the administration of the department to provide for public welfare for the people of the State of Oklahoma.

HB3134

The Bill eliminates the Field Operations Division and requires vertical integration of all program divisions and staff; field operations and programs shall no longer be separated into different divisions.

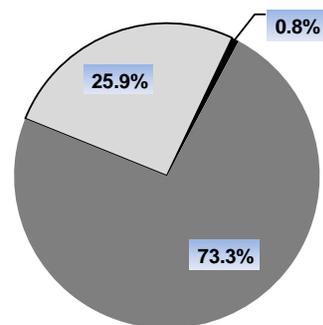
HB 3137

Upon the approval of SQ 765, the Governor will have the authority to select the DHS director, subject to confirmation by the Senate. The bill also creates citizen advisory panels.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations		\$586,958,664
Carryover		\$17,030,620
Federal		\$1,659,933,921
Total FY'13 Budget		<u>\$2,263,923,205</u>

**FY'13
Budget By Source**

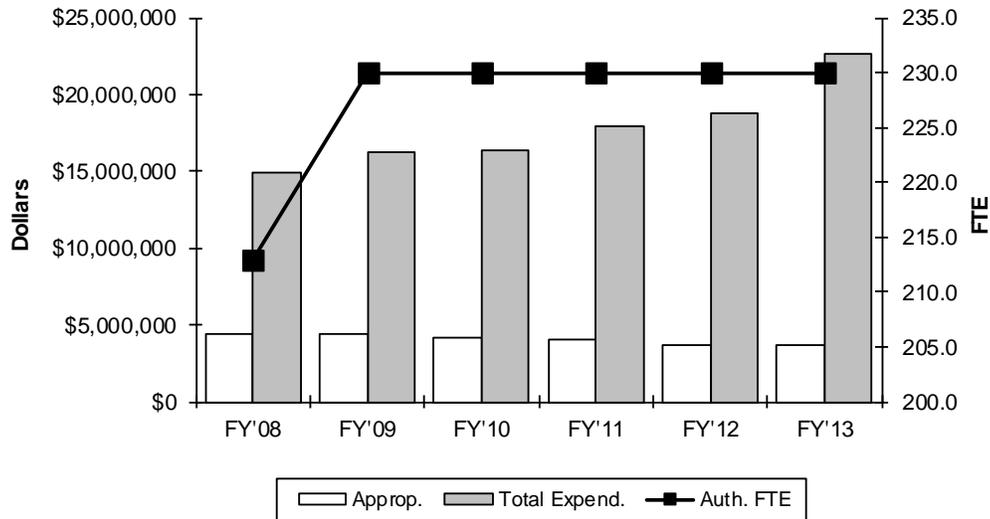


Appropriation Reference:
SB 1975 Secs. 92 - 95

Expenditure Limit Reference:
SB 1979 Secs. 1- 6 and 12

J.D. McCarty Center for Children with Developmental Disabilities

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$4,452,961	4.1%	\$14,939,692	11.5%	209.0	213.0
FY'09	\$4,452,961	0.0%	\$16,230,990	8.6%	212.3	230.0
FY'10	\$4,146,257 *	-6.9%	\$16,333,779	0.6%	220.0	230.0
FY'11	\$4,021,869	-3.0%	\$17,955,021	9.9%	231.2	230.0
FY'12	\$3,740,338	-7.0%	\$18,722,898	4.3%	226.6	230.0
FY'13	\$3,740,338	0.0%	\$22,635,898	20.9%		230.0
6 Year Change	-\$712,623	-16.0%	\$7,696,206	51.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	3,740,338	230.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
	<u>0</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>3,740,338</u></u>	<u><u>230.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

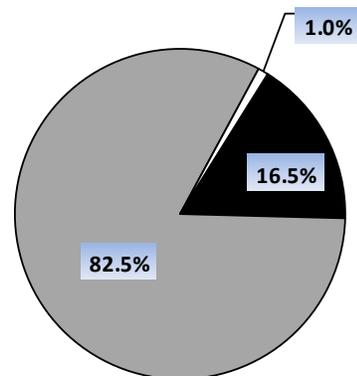
A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Federal
 Revolving
 Total FY'13 Budget

	\$3,740,338
	\$18,669,000
	\$226,560
	\$22,635,898

**FY'13
Budget By Source**

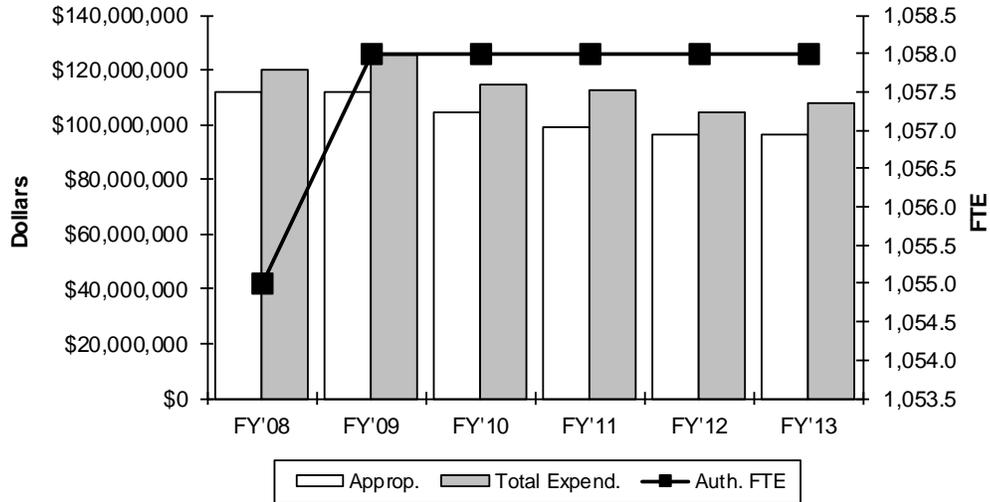


Appropriation Reference:
 SB 1975 Sec. 84

Expenditure Limit Reference:
 None.

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$112,110,812 **	3.3%	\$120,379,000	2.6%	997.4	1,055.0
FY'09	\$112,254,258	0.1%	\$125,714,859	4.4%	987.3	1,058.0
FY'10	\$104,161,835 #	-7.2%	\$114,923,181	-8.6%	834.0	1,058.0
FY'11	\$99,162,067	-4.8%	\$112,852,442	-1.8%	771.0	1,058.0
FY'12	\$96,187,205	-3.0%	\$104,540,980	-7.4%	766.25	1,058.0
FY'13	\$96,187,205	0.0%	\$107,752,325	3.1%		1,058.0
6 Year Change	-\$15,923,607	-14.2%	-\$12,626,675	-10.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	96,187,205	1,058.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.	<u>0</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>96,187,205</u></u>	<u><u>1,058.0</u></u>

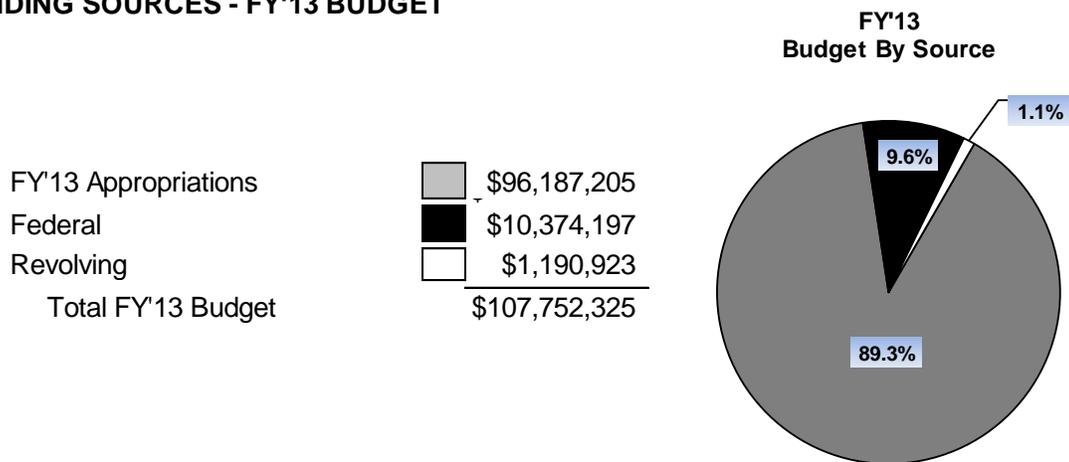
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

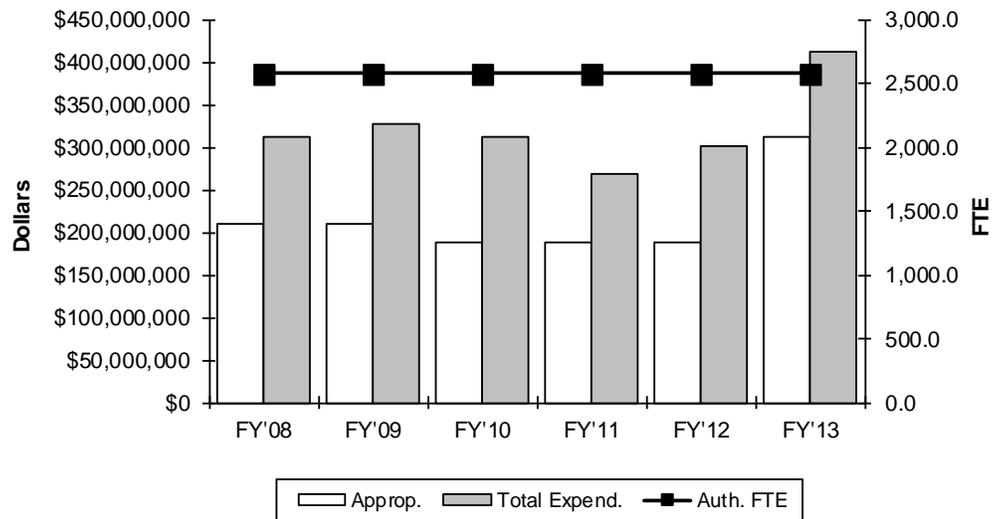


Appropriation Reference:
SB 1975 Sec. 97

Expenditure Limit Reference:
None.

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$209,529,129	7.6%	\$310,980,811	20.0%	2,150.0	2,575.0
FY'09	\$209,579,129	0.0%	\$326,332,903	4.9%	2,110.2	2,575.0
FY'10	\$188,685,541 *	-10.0%	\$312,457,284	-4.3%	1,976.0	2,575.0
FY'11	\$187,742,113	-0.5%	\$267,612,818	-14.4%	1,773.4	2,575.0
FY'12	\$187,151,517	-0.3%	\$301,550,736	12.7%	1,751.0	2,575.0
FY'13	\$311,421,073	66.4%	\$412,081,441	36.7%		2,575.0
6 Year Change	\$101,891,944	48.6%	\$101,100,630	32.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	187,151,517	2,575.0
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Transfer of Behavioral Health from the Health Cafre Authority Approximately 112,000 Oklahomans received Medicaid only services through the Health Care Authority in FY'12. These Oklahomans will now be transferred to the ODMHSAS.	118,102,556	
2. Systems of Care Funding will be used for the state match on the federal Systems of Care grant. Every year the federal portion is reduced and the state portion increases.	3,000,000	
3. Smart on Crime Funds will be used to operate one crisis center. The goal is to have five crisis centers statewide.	2,500,000	
4. Justice Reinvestment Initiative Funds will allow ODMHSAS to train jail screeners. This is part of the JRI enacted in HB 3052.	667,000	
	<u>124,269,556</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>311,421,073</u></u>	<u><u>2,575.0</u></u>

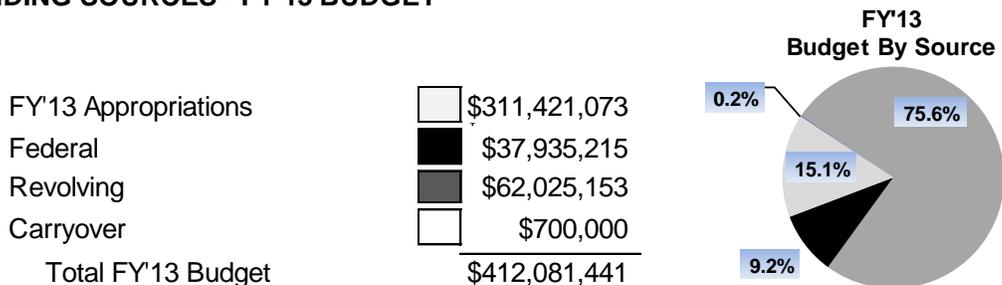
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

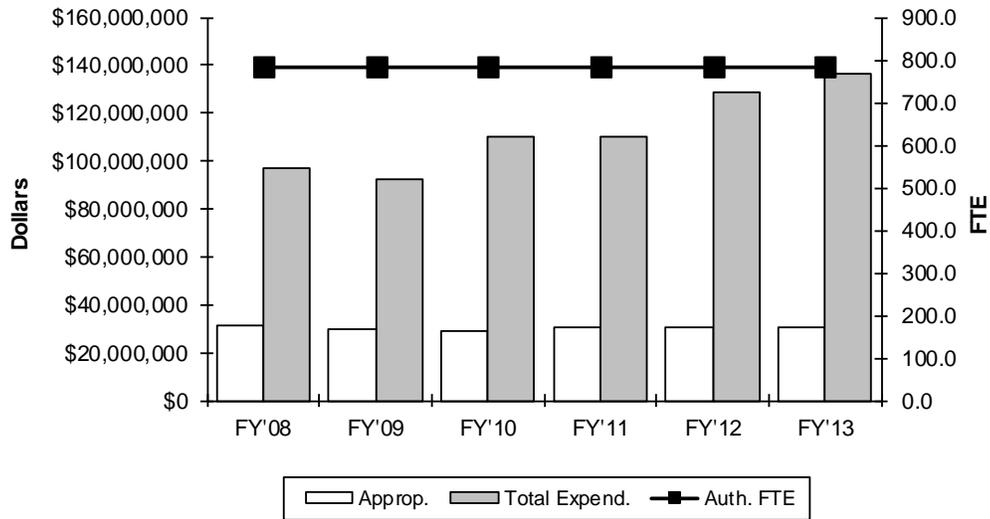


Appropriation Reference:
SB 1975 Secs. 85 - 87

Expenditure Limit Reference:
HB 3150 Sec. 1

Department of Rehabilitation Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$31,539,374	8.0%	\$96,653,496	-4.9%	894.1	784.0
FY'09	\$30,053,770	-4.7%	\$92,148,059	-4.7%	997.0	784.0
FY'10	\$29,369,737 *	-2.3%	\$110,286,923	19.7%	956.3	784.0
FY'11	\$30,453,770	3.7%	\$110,286,923	0.0%	1,003.4	784.0
FY'12	\$30,149,232	-1.0%	\$128,580,708	16.6%	980.5	784.0
FY'13	\$30,449,232	1.0%	\$136,743,735	6.3%		784.0
6 Year Change	-\$1,090,142	-3.5%	\$40,090,239	41.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	30,149,232	784.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Operations	300,000	
Total Adjustments	<u>300,000</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>30,449,232</u></u>	<u><u>784.0</u></u>
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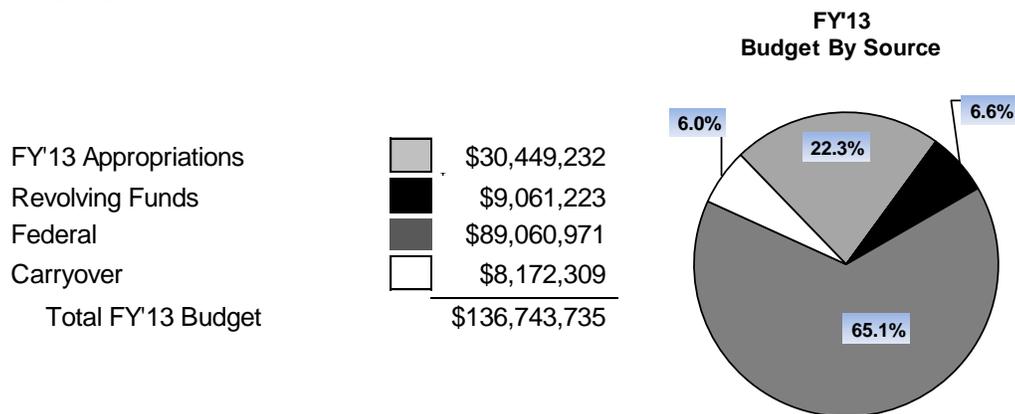
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

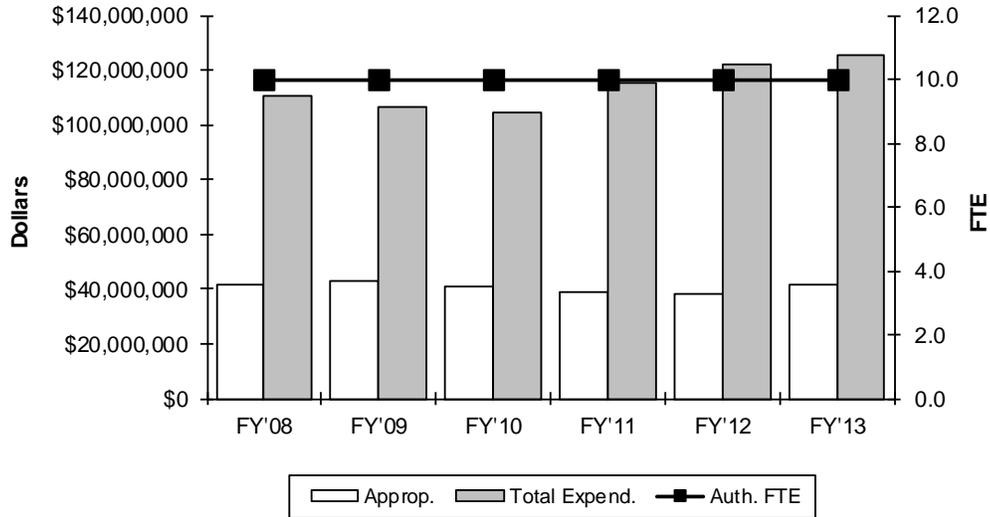


Appropriation Reference:
SB 1975 Sec. 96

Expenditure Limit Reference:
None.

University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$41,865,342	0.5%	\$110,484,222	34.8%	7.0	10.0
FY'09	\$43,250,342	3.3%	\$106,495,668	-3.6%	9.0	10.0
FY'10	\$41,005,093 *	-5.2%	\$104,701,072	-1.7%	7.2	10.0
FY'11	\$38,595,044	-5.9%	\$115,233,627	10.1%	8.0	10.0
FY'12	\$38,446,391	-0.4%	\$121,947,193	5.8%	11.0	10.0
FY'13	\$41,624,391	8.3%	\$125,698,741	3.1%		10.0
6 Year Change	-\$240,951	-0.6%	\$15,214,519	13.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	38,446,391	10.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Wayman Tisdale Clinic One-time funds will be used for the operations of the Tisdale Clinic in Tulsa.	3,000,000	
2. Hearing Services Additional funds were added to increase the amount of services for deaf and/or hard of hearing children statewide	178,000	
	<u>3,178,000</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>41,624,391</u></u>	<u><u>10.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

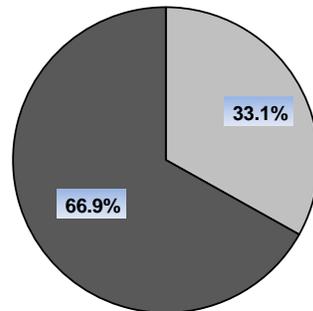
A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Federal
Total FY'13 Budget

	\$41,624,391
	\$84,074,350
\$125,698,741	

**FY'13
Budget by Source**

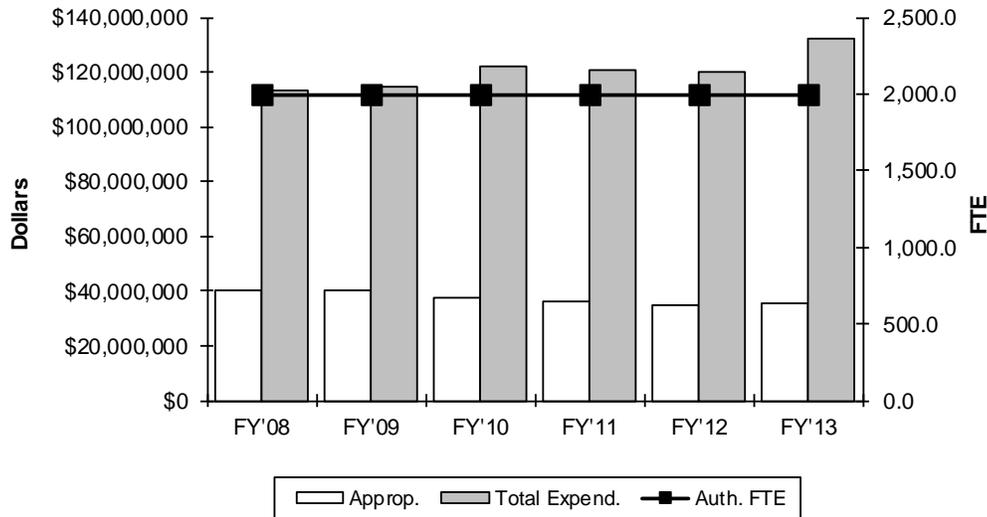


Appropriation Reference:
SB 1975 Sec. 88

Expenditure Limit Reference:
SB 1980 Secs. 1 - 5

Department of Veterans Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$40,282,600	-13.0%	\$113,619,902	6.1%	1,875.0	1,998.0
FY'09	\$40,282,600	0.0%	\$114,771,550	1.0%	1,882.0	1,998.0
FY'10	\$37,261,405 *	-7.5%	\$122,218,510	6.5%	1,936.8	1,998.0
FY'11	\$35,957,256	-3.5%	\$120,532,962	-1.4%	1,879.9	1,998.0
FY'12	\$34,698,752	-3.5%	\$119,765,165	-0.6%	1855.02	1,998.0
FY'13	\$35,698,752	2.9%	\$131,904,219	10.1%		1,998.0
6 Year Change	-\$4,583,848	-11.4%	\$18,284,317	16.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	34,698,752	1,998.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Staffing Ratios	1,000,000	
Funds will be used to hire new primary care assistants at the seven state veterans homes.		
Total Adjustments	<u>1,000,000</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>35,698,752</u></u>	<u><u>1,998.0</u></u>

III. GOVERNOR'S VETOES

A. None.

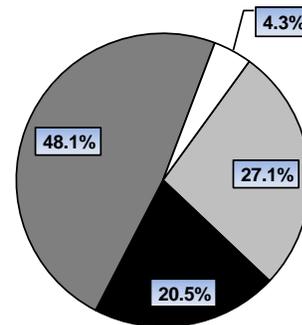
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$35,698,752
Revolving Funds	\$27,093,179
Federal	\$63,502,716
Carryover	\$5,609,572
Total FY'13 Budget	<u>\$131,904,219</u>

**FY'13
Budget By Source**



Appropriation Reference:
SB 1975 Sec. 89

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

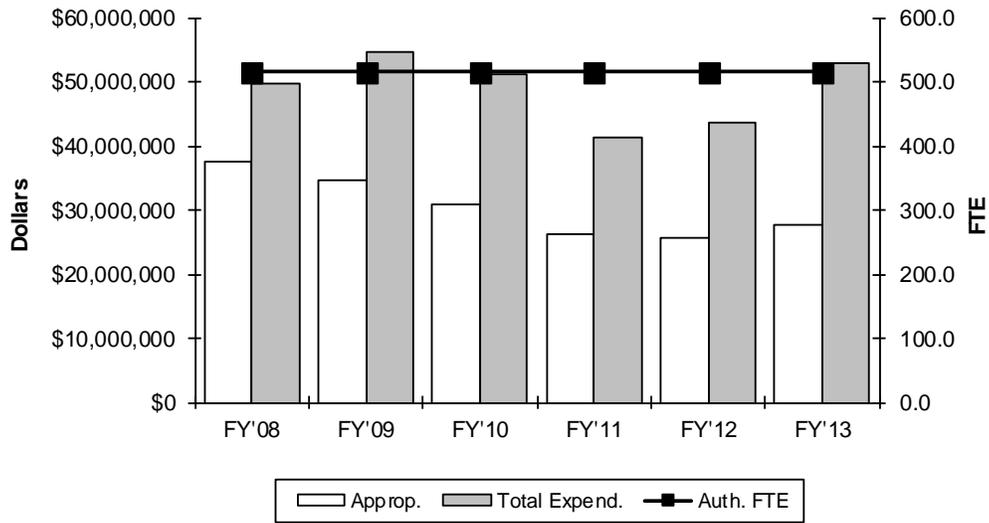
Senator Ron Justice, Chair
 Senator Eddie Fields, Vice Chair
 Senator Roger Ballenger
 Senator Brian Crain
 Senator Jerry Ellis
 Senator Rob Johnson

Quinten Dilbeck, Analyst

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

Department of Agriculture, Food and Forestry

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$37,428,049	-1.0%	\$49,801,898	-3.6%	456.1	515.0
FY'09	\$34,540,185	-7.7%	\$54,637,461	9.7%	454.0	515.0
FY'10	\$30,777,266 *	-10.9%	\$51,073,485	-6.5%	430.1	515.0
FY'11	\$26,306,894	-14.5%	\$41,343,062	-19.1%	426.4	515.0
FY'12	\$25,610,247	-2.6%	\$43,685,317	5.7%	409.5	515.0
FY'13	\$27,610,247	7.8%	\$53,037,331	21.4%		515.0
6 Year Change	-\$9,817,802	-26.2%	\$3,235,433	6.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	25,610,247	515.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Oklahoma Youth Expo	2,000,000	
Total Adjustments	<u>2,000,000</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>27,610,247</u></u>	<u><u>515.0</u></u>
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III. GOVERNOR'S VETOES

A. HJR 1129

Disapproves the following permanent rules adopted by the Oklahoma Department of Agriculture, Food, and Forestry on February 14, 2012: OAC 35:15-44-18 and 35:15-47-6(c) and (e).
A \$50 farmed cervidae pen inspection fee was included in these rules.

IV. OTHER ISSUES

A. SB 1518

Prohibits anyone from importing live feral swine into the state unless the swine are going directly to a slaughter facility in a sealed trailer. Those transporting the animals must have a U.S. Department of Agriculture permit for the movement of restricted animals.

B. SB 1940

Changes the meeting requirements of the State Board of Agriculture from once a month to eight times a year.

C. HB 2188

Prohibits the transportation of castor beans in quantities of more than 50 pounds in Oklahoma, violation of which is a misdemeanor offense.

D. HB 2189

Prohibits the production of castor beans in Oklahoma, violation of which is a misdemeanor offense.

E. HB 2264

Removes from licensure of facilities using dogs and cats from animal shelters for scientific and educational activities from oversight of the State Board of Health and gives oversight to the Oklahoma Department of Agriculture, Food, and Forestry.

F. HB 2353

Exempts employees of swine feeding operations responsible for management of swine waste from annual training requirements after completing 18 hours of training. Instead employees must complete three hours of training every three years after that.

G. HB 2715

Allows the State Board of Agriculture to suspend, cancel, revoke or refuse to issue a pesticide applicator license if a person negligently used methods or pesticides that are ineffective or improper or has operated in a negligent manner, thereby causing a pesticide to drift off target.

H. HB 2786

Requires that the Oklahoma Department of Agriculture, Food, and Forestry develop a schedule for the length of time licensed swine feeding operations must keep records.

I. HB 2917

Allows the Oklahoma Department of Agriculture, Food, and Forestry to promulgate rules providing for voluntary fees to be charged to registered poultry feeding operations for the development of nutrient management plans.

J. HB 2921

Requires that the State Board of Agriculture enforce and administer the provisions of the Commercial Pet Breeders Act and promulgate rules that establish application and license renewal procedures and fees.

K. HB 2925

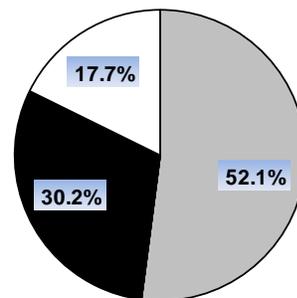
Gives the Oklahoma Department of Agriculture, Food, and Forestry the authority to negotiate reciprocal agreements with the federal government or any state, or any department or agency of another state regarding enforcement of the Oklahoma Farmed Cervidae Act and prohibits the transportation live cervidae into or through Oklahoma unless the state of origin allows transportation of live cervidae from Oklahoma into or through that state.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal Funds
Total FY'13 Budget

	\$27,610,247
	\$16,030,306
	\$9,396,778
<hr/>	
	\$53,037,331

**FY'13
Budget by Source**

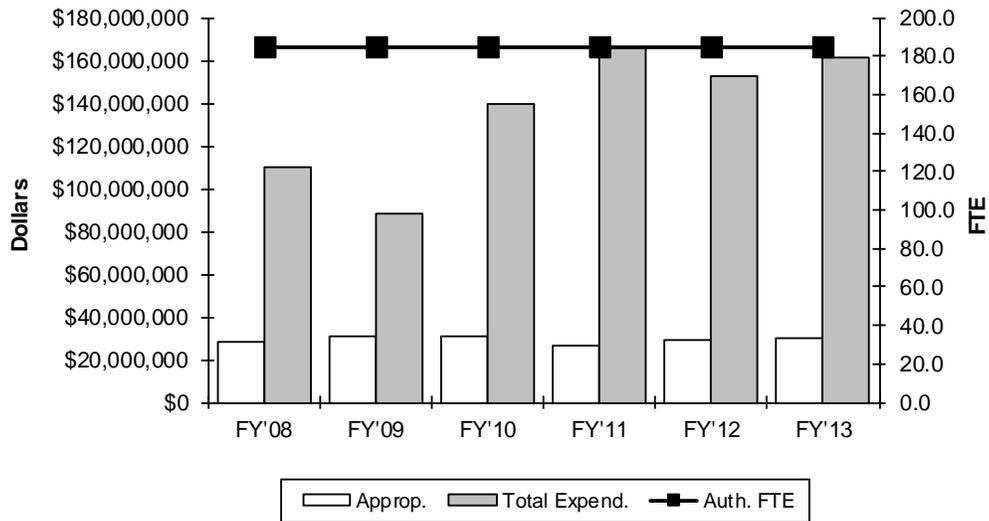


Appropriation Reference:
SB 1975 Sec. 98, 99

Expenditure Limit Reference:
None.

Department of Commerce

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$28,104,894	12.0%	\$110,140,659	6.8%	153.5	185.0
FY'09	\$30,934,772	10.1%	\$88,348,396	-19.8%	157.0	185.0
FY'10	\$30,836,632 *	-0.3%	\$139,976,206	58.4%	151.5	185.0
FY'11	\$26,905,919	-12.7%	\$165,874,618	18.5%	143.4	185.0
FY'12	\$29,073,212	8.1%	\$152,616,273	-8.0%	135.3	185.0
FY'13	\$29,573,212	1.7%	\$161,022,212	5.5%		185.0
6 Year Change	\$1,468,318	5.2%	\$50,881,553	46.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	29,073,212	185.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. BRAC Commission	500,000	
Total Adjustments	<u>500,000</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>29,573,212</u></u>	<u><u>185.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1235

Modifies the definition of "Basic industry" under the Quality Jobs Program Act by excluding certain industry classifications. The act further provides if an establishment has filed at least one (1) claim pursuant to this act but fails to file another claim within two (2) years of the most recent claim, the Tax Commission, after consulting with the Department of Commerce, may dismiss the establishment from the program, forfeiting the establishment's right to receive incentive payments relating to that contract.

B. SB 1464

Amends the Oklahoma Quality Jobs Program Act by adding to the definition of basic industry a NAICS code related to the extraction of crude petroleum and natural gas. The measure expands the limits on the definition of new direct jobs with establishments related to crude petroleum and natural gas to include manufacturing and maintenance services.

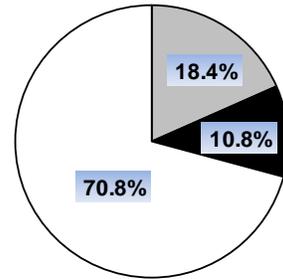
C. SB 1627

Creates the Oklahoma Energy Initiative Act. The measure states the objectives of the Initiative and allows it to receive assistance from any state agency or public entity to implement the Act. The bill also mandates that the Initiative be administered and governed by the eight-member Oklahoma Energy Initiative Board and outlines its responsibilities.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13
Budget by Source

FY'13 Appropriations	\$29,573,212
Revolving Funds	\$17,434,000
Federal Funds	\$114,015,000
Total FY'13 Budget	<u>\$161,022,212</u>

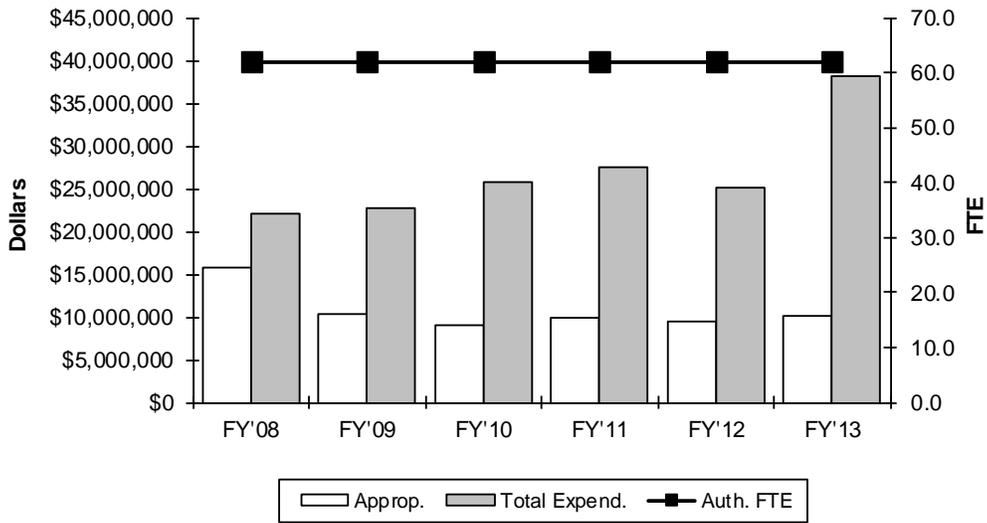


Appropriation Reference:
SB 1975 Sec. 100, 101

Expenditure Limit Reference:
None.

Conservation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$15,687,084	75.2%	\$21,983,245	1.4%	62.4	62.0
FY'09	\$10,292,962	-34.4%	\$22,759,296	3.5%	62.0	62.0
FY'10	\$9,021,281 *	-12.4%	\$25,816,557	13.4%	67.6	62.0
FY'11	\$9,845,434	9.1%	\$27,422,347	6.2%	67.9	62.0
FY'12	\$9,561,684	-2.9%	\$25,146,758	-8.3%	65.1	62.0
FY'13	\$10,061,684	5.2%	\$38,104,532	51.5%		62.0
6 Year Change	-\$5,625,400	-35.9%	\$16,121,287	73.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	9,561,684	62.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Water Projects	500,000	
Total Adjustments	<u>500,000</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>10,061,684</u></u>	<u><u>62.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 629**

Modifies the Oklahoma Carbon Sequestration Enhancement Act by deleting the Carbon Sequestration Advisory Committee and reassigning certain duties to the Conservation Commission and stakeholder groups appointed by the Commission.

B. **HB 2928**

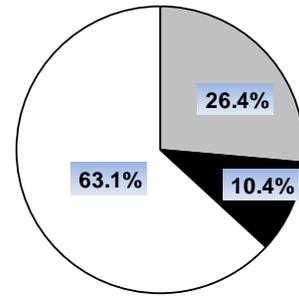
Extends the date for how certain portions of the gross production tax revenue are apportioned to 2016 from 2014. This includes apportionments to the Oklahoma Conservation Commission Infrastructure Revolving Fund.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal Funds
Total FY'13 Budget

■	\$10,061,684
■	\$3,981,699
□	\$24,061,149
	<hr/>
	\$38,104,532

FY'13
Budget by Source

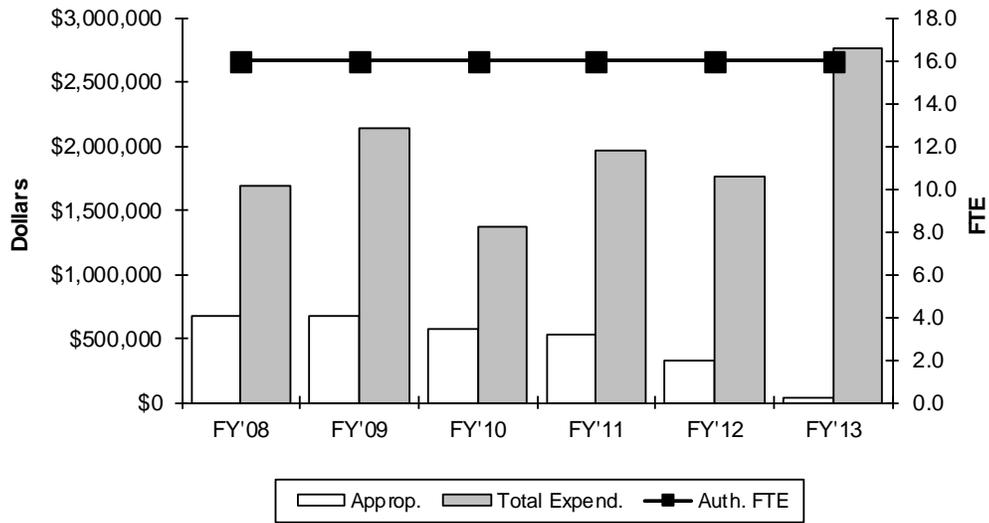


Appropriation Reference:
SB 1975 Sec. 103

Expenditure Limit Reference:
None.

Commission on Consumer Credit

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$669,042	4.9%	\$1,686,325	54.2%	15.4	16.0
FY'09	\$669,042	0.0%	\$2,137,000	26.7%	17.0	16.0
FY'10	\$575,543 *	-14.0%	\$1,373,310	-35.7%	17.2	16.0
FY'11	\$535,255	-7.0%	\$1,956,792	42.5%	16.6	16.0
FY'12	\$331,730	-38.0%	\$1,763,776	-9.9%	19.0	16.0
FY'13	\$31,730	-90.4%	\$2,755,530	56.2%		16.0
6 Year Change	-\$637,312	-95.3%	\$1,069,205	63.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	331,730	16.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Appropriation Reduction (First step towards non-appropriated)	-300,000	
Total Adjustments	<u>-300,000</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>31,730</u></u>	<u><u>16.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1082

States that information contained in the deferred deposit lenders database shall be confidential and exempt from disclosure under the Oklahoma Open Records Act. The database may be accessed by deferred deposit lenders to verify whether a transaction is outstanding for a particular person and by the Department of Consumer Credit for regulatory purposes.

B. HB 2742

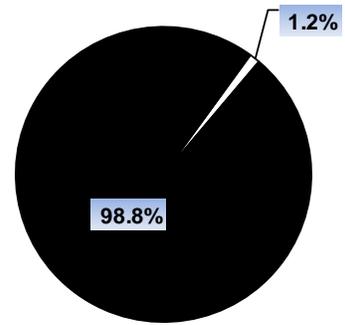
Modifies the definitions of certain transactions protected under the Consumer Credit Code to include the sale of goods or services, lease of goods, and consumer loans that do not exceed \$50,000, instead of \$45,000, and requires the dollar amount to be adjusted annually. The measure also adds certain requirements for disclosure statements regarding timing and content.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Total FY'13 Budget

□	\$31,730
■	\$2,723,800
	<hr/>
	\$2,755,530

FY'13
Budget by Source

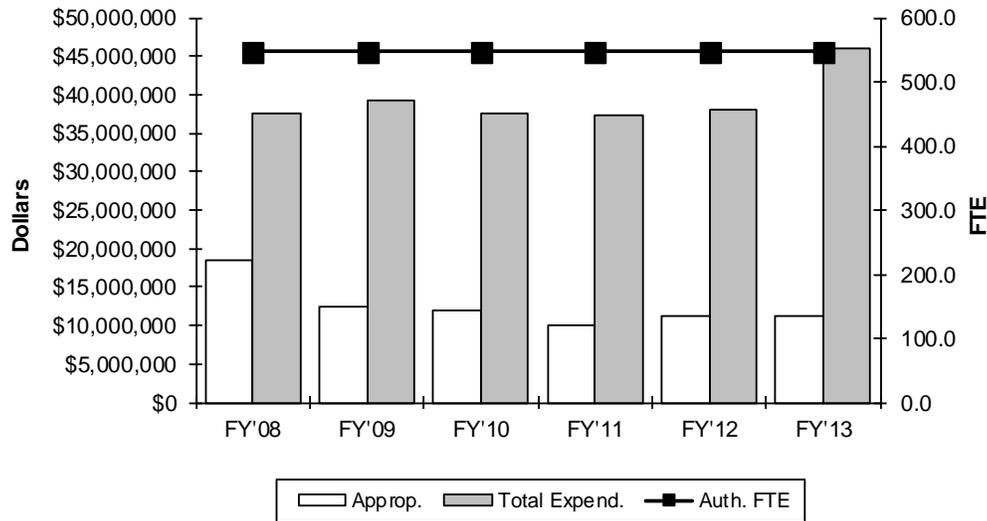


Appropriation Reference:
SB 1975 Sec. 104

Expenditure Limit Reference:
None.

Corporation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$18,370,533 *	6.9%	\$37,642,646	-6.0%	480.3	547.0
FY'09	\$12,415,417	-32.4%	\$39,370,157	4.6%	462.3	547.0
FY'10	\$11,935,261 #	-3.9%	\$37,607,330	-4.5%	430.6	547.0
FY'11	\$10,133,793	-15.1%	\$37,249,852	-1.0%	424.7	547.0
FY'12	\$11,324,427	11.7%	\$38,156,269	2.4%	413.9	547.0
FY'13	\$11,324,427	0.0%	\$46,076,501	20.8%		547.0
6 Year Change	-\$7,046,106	-38.4%	\$8,433,855	22.4%		

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

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	11,324,427	547.0
B. FY'13 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'13 Authorization	<u><u>11,324,427</u></u>	<u><u>547.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 1336**

Extends the Petroleum Storage Tank Indemnity Fund from December 31, 2012 to December 31, 2022.

B. **SB 1434**

States that each fiscal year beginning July 1, 2013, the first \$1.35 million derived from the excise tax on petroleum oil and the first \$1.35 million derived from the excise tax on natural gas and/or casing head gas will be transferred to the Oil and Gas Division Revolving Fund of the Oklahoma Corporation Commission rather than the General Revenue Fund.

C. **SB 1960**

Sets the budget limit for the Public Utilities Division and for the Nonconsensual Towing Act of 2011 of the Corporation Commission, as required by statute.

D. **HB 1952**

Modifies the scope of the enforcement duties of the Corporation Commission with regard to size and weight enforcement. The measure establishes that Corporation Commission employees are authorized to enforce size and weight requirements within a seven mile radius of weigh stations.

E. HB 2390

Allows for reimbursement from the Petroleum Storage Tank Indemnity Fund for costs incurred as a result of a release from a storage tank system owned or operated by the state. The measure removes a minimum cost requirement of \$5,000 for state agency reimbursement and removes language relating to the transfer of funds from the Petroleum Storage Tank Indemnity Fund by the Administrator of the Corporation Commission.

F. HB 2391

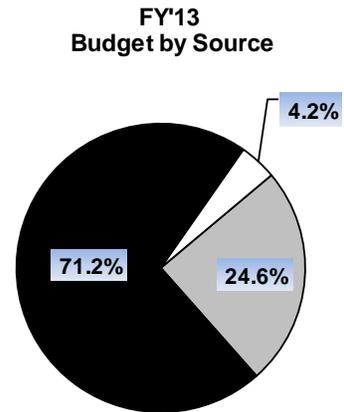
Redirects a portion of the motor fuel assessment from the Higher Education Facilities Fund to the Weigh Station Improvement Revolving Fund of the Corporation Commission. According to the measure, the Weigh Station Fund will receive \$500,000 per month until it has collected \$81,000,000.00

G. HB 2738

Gives the Corporation Commission authority to investigate or modify or reject certain Special Universal Services requests.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$11,324,427
Revolving Funds	\$32,820,826
Federal Funds	\$1,931,248
Total FY'13 Budget	<u>\$46,076,501</u>

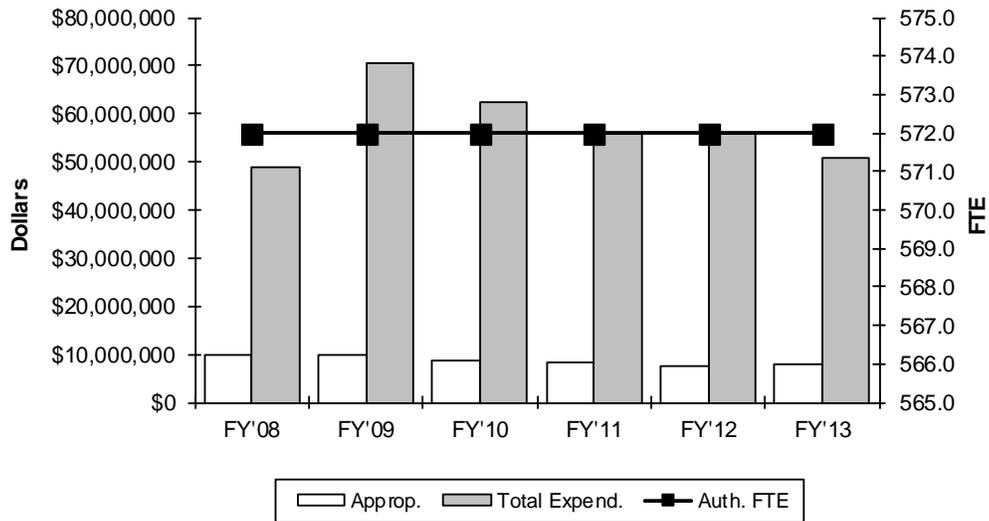


Appropriation Reference:
SB 1975 Sec.105

Expenditure Limit Reference:
SB 1960

Department of Environmental Quality

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$9,728,096	2.1%	\$49,051,802	8.5%	573.6	572.0
FY'09	\$9,728,096	0.0%	\$70,365,011	43.5%	558.0	572.0
FY'10	\$8,599,845 *	-11.6%	\$62,517,416	-11.2%	578.4	572.0
FY'11	\$8,126,853	-5.5%	\$56,021,987	-10.4%	580.4	572.0
FY'12	\$7,557,973	-7.0%	\$55,655,725	-0.7%	521.5	572.0
FY'13	\$7,757,973	2.6%	\$50,804,727	-8.7%		572.0
6 Year Change	-\$1,970,123	-20.3%	\$1,752,925	3.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	7,557,973	572.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. One time special appropriation	200,000	
Total Adjustments	<u>200,000</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>7,757,973</u></u>	<u><u>572.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1042

Requires owners of roofing material recycling facilities to install scales, weigh roofing materials received, and record weights. Operators will charge \$1.50 per ton of roofing material received. Operators will retain 25 cents of the fee to recoup the cost of the scales up to \$40,000.

B. SB 1043

Requires the Dept. of Environmental Quality to convene a working group of municipalities, consulting engineers, technical experts and the general public to explore opportunities for water reuse and to define the process for variances related to aspects of water reuse, and to promulgate rules for the indirect potable reuse of treated wastewater and to authorize storage within existing surface impoundments.

C. HB 1939

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

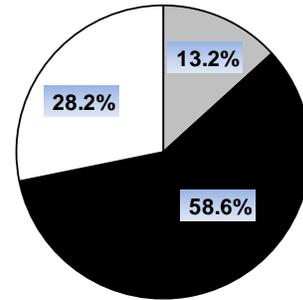
D. HB 2835

Directs the DEQ not to require a permit for applying 250 gallons or less per day of private residential gray water if certain conditions are met.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$7,757,973
Revolving Funds	\$34,292,954
Federal Funds	\$16,511,773
Total FY'13 Budget	<u>\$50,804,727</u>

FY'13
Budget by Source

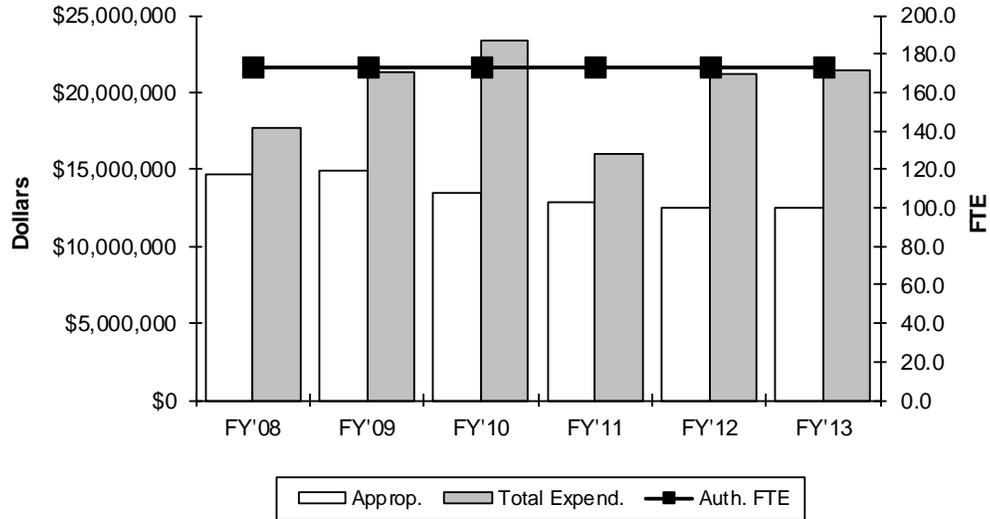


Appropriation Reference:
SB 1975 Sec. 106, 156

Expenditure Limit Reference:
None.

Historical Society

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$14,687,451	1.4%	\$17,719,000	8.5%	169.6	173.0
FY'09	\$14,967,451	1.9%	\$21,311,629	20.3%	168.0	173.0
FY'10	\$13,476,863 *	-10.0%	\$23,425,448	9.9%	164.2	173.0
FY'11	\$12,913,636	-4.2%	\$16,051,545	-31.5%	153.4	173.0
FY'12	\$12,502,546	-3.2%	\$21,152,115	31.8%	158.4	173.0
FY'13	\$12,502,546	0.0%	\$21,419,932	1.3%		173.0
6 Year Change	-\$2,184,905	-14.9%	\$3,700,932	20.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	12,502,546	173.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.	0	
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>12,502,546</u></u>	<u><u>173.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

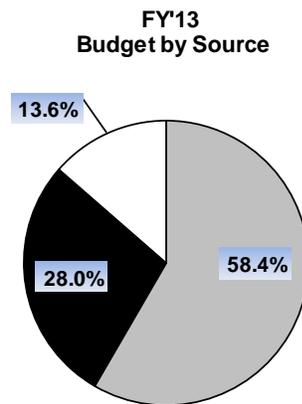
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'13 Budget

■	\$12,502,546
■	\$6,007,386
□	\$2,910,000
	\$21,419,932

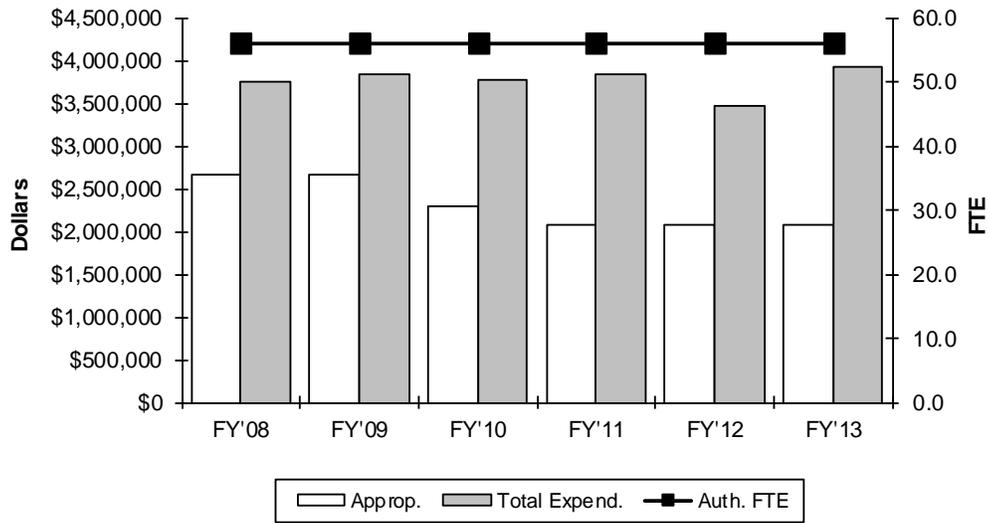


Appropriation Reference:
 SB 1975 Sec. 107

Expenditure Limit Reference:
 None.

Horse Racing Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$2,669,568	1.9%	\$3,740,447	5.2%	42.1	56.0
FY'09	\$2,669,568	0.0%	\$3,841,992	2.7%	41.9	56.0
FY'10	\$2,296,496 *	-14.0%	\$3,767,887	-1.9%	39.0	56.0
FY'11	\$2,072,167	-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%	\$3,922,167	12.9%		56.0
6 Year Change	-\$597,401	-22.4%	\$181,720	4.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	2,072,167	56.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.	0	
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>2,072,167</u></u>	<u><u>56.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1601

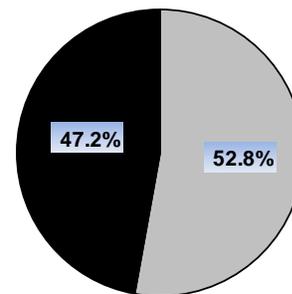
Allows fair associations to apply to the Oklahoma Horse Racing Commission to host one race meeting a year at the racing enclosure of another organization licensee in the state that agrees to host the meeting. Net profits will go to the fair association payment of expenses of conducting the race meeting and compensation to the organization licensee hosting the race.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Total FY'13 Budget

■	\$2,072,167
■	\$1,850,000
	\$3,922,167

**FY'13
 Budget by Source**

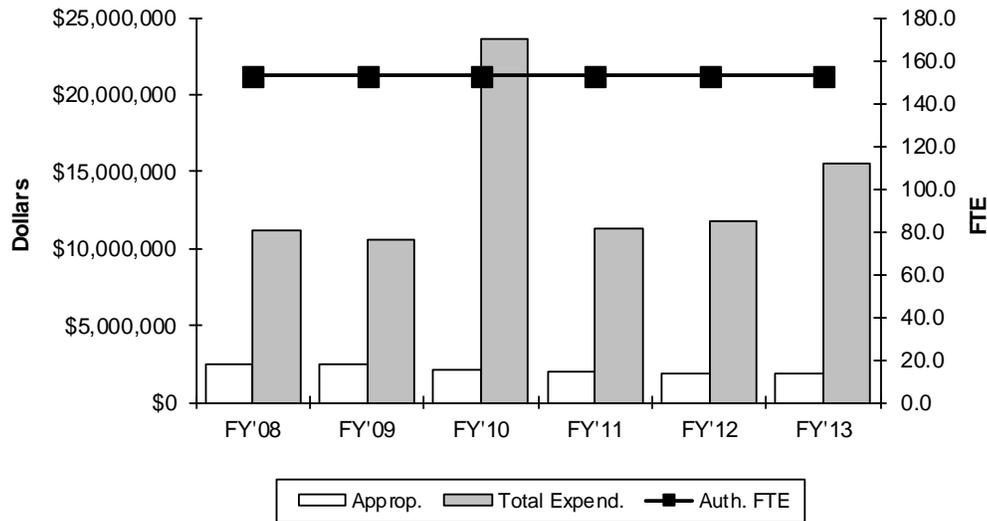


Appropriation Reference:
 SB 1975 Sec. 108

Expenditure Limit Reference:
 None.

Insurance Department

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$2,515,943	2.9%	\$11,208,947	15.9%	139.6	153.0
FY'09	\$2,515,943	0.0%	\$10,570,068	-5.7%	123.0	153.0
FY'10	\$2,164,340 *	-14.0%	\$23,587,592	123.2%	125.2	153.0
FY'11	\$2,012,836	-7.0%	\$11,286,657	-52.2%	120.6	153.0
FY'12	\$1,871,937	-7.0%	\$11,754,458	4.1%	119.4	153.0
FY'13	\$1,871,937	0.0%	\$15,500,000	31.9%		153.0
6 Year Change	-\$644,006	-25.6%	\$4,291,053	38.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 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'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	1,871,937	153.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None (If Any)	0	
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>1,871,937</u></u>	<u><u>153.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 1127**

Modifies the criteria for application to become a bail bondsman by requiring the applicant to be competent, trustworthy, financially responsible, and of good personal and business reputation and character. Provides that the Insurance Commissioner may require any documents reasonably necessary to verify the information in the application. Provides that all financial statements be provided by September 30th of each year.

B. **SB 1439**

Allows a series of offenses to be aggregated into one offense when certain conditions are met. Additionally, the measure specifies that, in the case of fraudulent insolvency, directors of businesses not licensed to conduct insurance in the state will be guilty of a misdemeanor and those that are licensed in this state will be guilty of a felony. The penalty for false or fraudulent claims includes a fine not to exceed twice the amount of the aggregated loss sum. The measure modifies Anti Fraud Unit's authority to investigate violations to include violations pertaining to insurance products or organizations that have been used as an instrument of criminal activity.

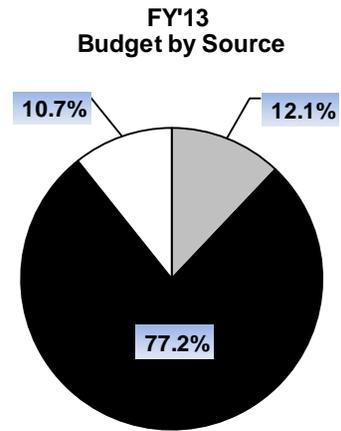
C. HB 2446

Provides that registration by a professional employer organization will be considered late 30 days after the renewal date and must be accompanied by \$500 fee. Additionally, the measure authorizes the Insurance Commissioner to reject an application, renewal or exemption from registration if the application and supplemental documents do not meet certain criteria. The Commissioner is also authorized to refuse to register any person, suspend or revoke the registration and administer fines if there has been a violation of the Act or rules, the person engaged fraudulent or dishonest practice, or the person is unfit to be a professional employer organization.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal Funds
Total FY'13 Budget

■	\$1,871,937
■	\$11,966,690
■	\$1,661,373
<hr/>	
	\$15,500,000

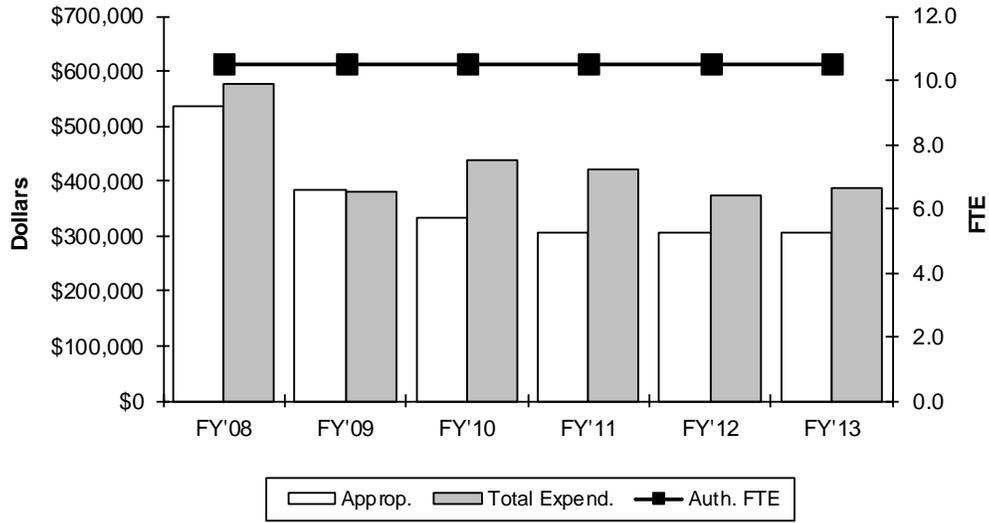


Appropriation Reference:
SB 1975 Sec. 109

Expenditure Limit Reference:
None.

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$535,403	40.1%	\$575,303	32.5%	8.3	10.5
FY'09	\$385,403	-28.0%	\$379,811	-34.0%	6.0	10.5
FY'10	\$331,543 *	-14.0%	\$437,193	15.1%	6.3	10.5
FY'11	\$306,677	-7.5%	\$421,019	-3.7%	5.8	10.5
FY'12	\$306,009	-0.2%	\$374,493	-11.1%	5.0	10.5
FY'13	\$306,009	0.0%	\$386,521	3.2%		10.5
6 Year Change	-\$229,394	-42.8%	-\$188,782	-32.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	306,009	10.5

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.	0	
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>306,009</u></u>	<u><u>10.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

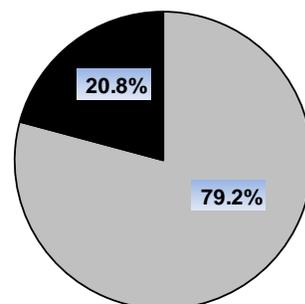
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$306,009
Revolving Funds	\$80,512
Total FY'13 Budget	<u>\$386,521</u>

**FY'13
Budget by Source**

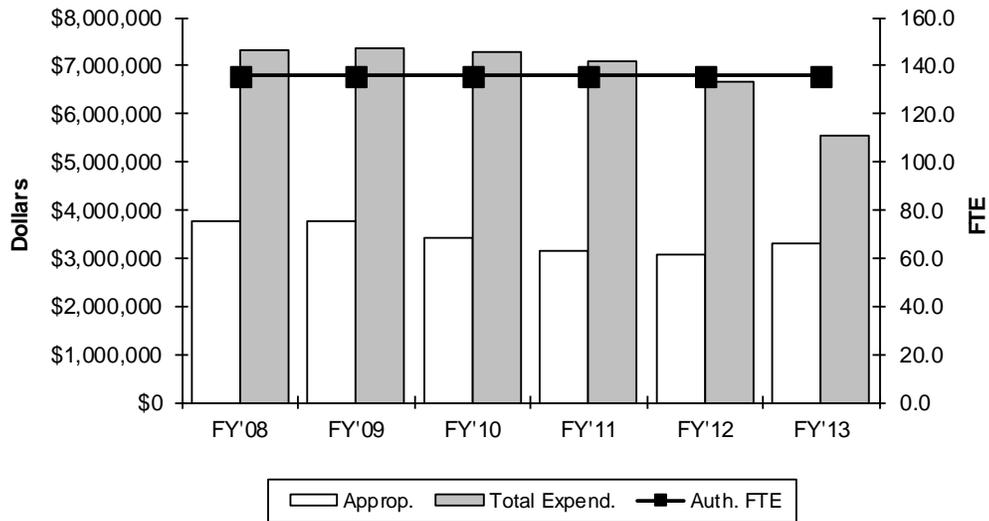


Appropriation Reference:
SB 1975 Sec. 110

Expenditure Limit Reference:
None.

Department of Labor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$3,760,284	4.1%	\$7,338,461	1.1%	95.2	136.0
FY'09	\$3,760,284	0.0%	\$7,344,555	0.1%	104.0	136.0
FY'10	\$3,404,419 *	-9.5%	\$7,302,003	-0.6%	92.2	136.0
FY'11	\$3,166,110	-7.0%	\$7,087,317	-2.9%	87.0	136.0
FY'12	\$3,081,160	-2.7%	\$6,662,118	-6.0%	80.9	136.0
FY'13	\$3,311,160	7.5%	\$5,563,549	-16.5%		136.0
6 Year Change	-\$449,124	-11.9%	-\$1,774,912	-24.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 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'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	3,081,160	136.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Operations	230,000	
Total Adjustments	<u>230,000</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>3,311,160</u></u>	<u><u>136.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 1866**

Transfers administration along with all property, employees and fees related to the Alarm and Locksmith Industry Act, from the State Department of Health to the Department of Labor.

B. **HB 2258**

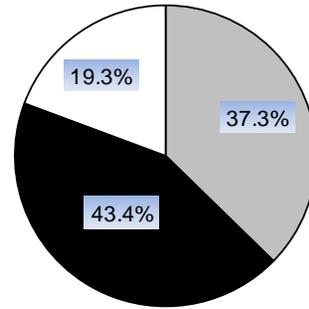
Requires the Oklahoma Tax Commission, Department of Labor, Workers' Compensation Court, CompSource Oklahoma and Employment Security Commission to share information and coordinate investigative and enforcement efforts to detect employers who intentionally misclassify individuals as independent contractors. Such agencies are authorized to create a secure database of information and to enter into contracts and interagency agreements.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal Funds
Total FY'13 Budget

■	\$3,311,160
■	\$3,848,395
□	\$1,715,154
	<hr/>
	\$5,563,549

FY'13
Budget by Source

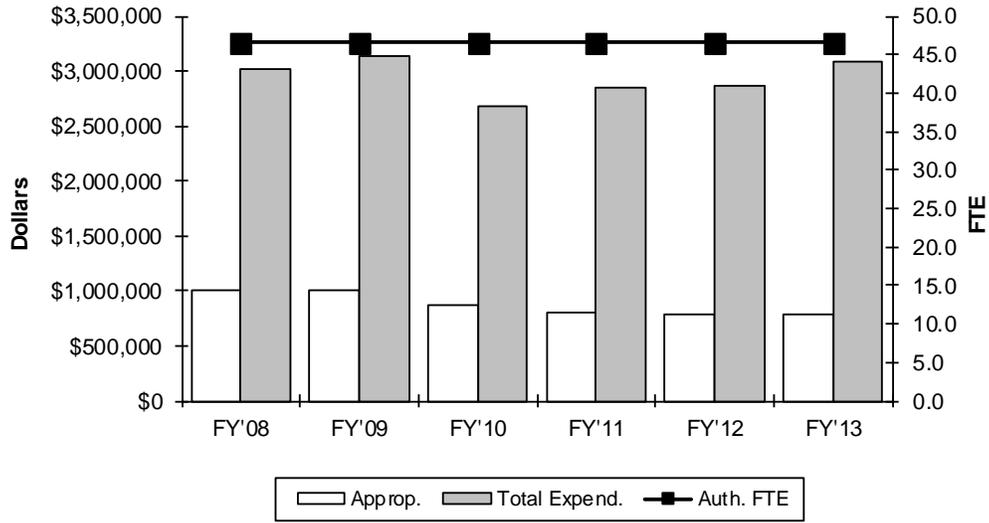


Appropriation Reference:
SB 1975 Sec. 111, 112

Expenditure Limit Reference:
None.

Department of Mines

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$1,013,586	1.6%	\$3,018,948	11.3%	35.1	46.5
FY'09	\$1,013,586	0.0%	\$3,135,075	3.8%	34.0	46.5
FY'10	\$871,937 *	-14.0%	\$2,680,053	-14.5%	33.7	46.5
FY'11	\$810,902	-7.0%	\$2,846,408	6.2%	31.9	46.5
FY'12	\$779,139	-3.9%	\$2,872,021	0.9%	30.9	46.5
FY'13	\$779,139	0.0%	\$3,085,365	7.4%		46.5
6 Year Change	-\$234,447	-23.1%	\$66,417	2.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	779,139	46.5

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.	0	
 Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Authorization	<u><u>779,139</u></u>	<u><u>46.5</u></u>
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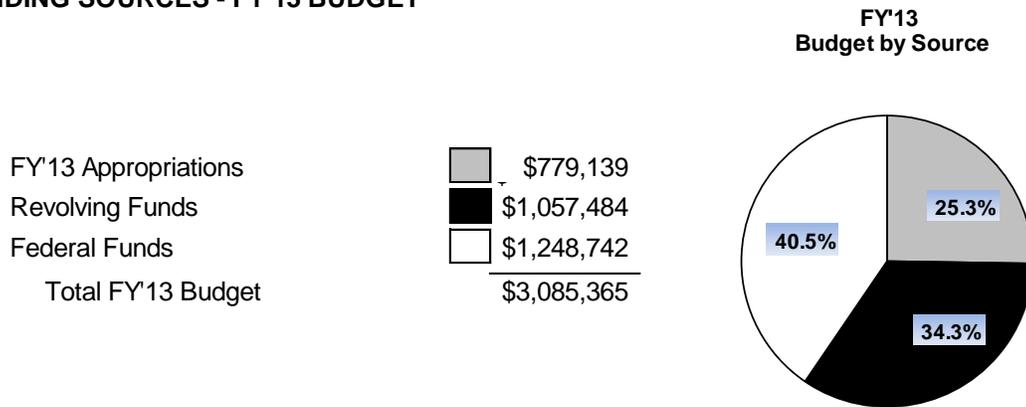
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

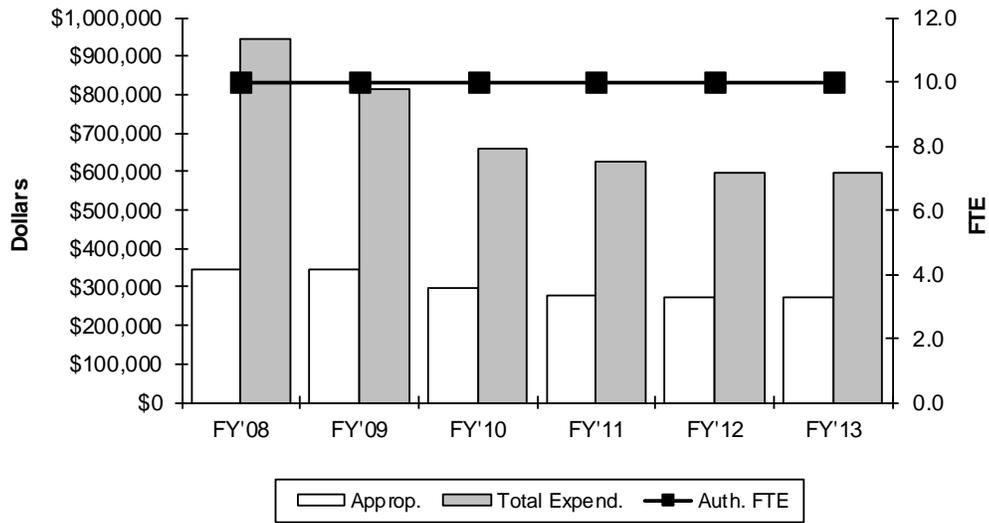


Appropriation Reference:
SB 1975 Sec. 113

Expenditure Limit Reference:
None.

Scenic Rivers Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$345,322	1.6%	\$946,645	59.9%	13.5	10.0
FY'09	\$345,322	0.0%	\$811,602	-14.3%	14.0	10.0
FY'10	\$297,063 *	-14.0%	\$658,349	-18.9%	13.0	10.0
FY'11	\$279,239	-6.0%	\$626,753	-4.8%	11.5	10.0
FY'12	\$271,315	-2.8%	\$597,131	-4.7%	9.9	10.0
FY'13	\$271,315	0.0%	\$596,642	-0.1%		10.0
6 Year Change	-\$74,007	-21.4%	-\$350,003	-37.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	271,315	10.0
B. FY'13 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'13 Authorization	<u><u>271,315</u></u>	<u><u>10.0</u></u>

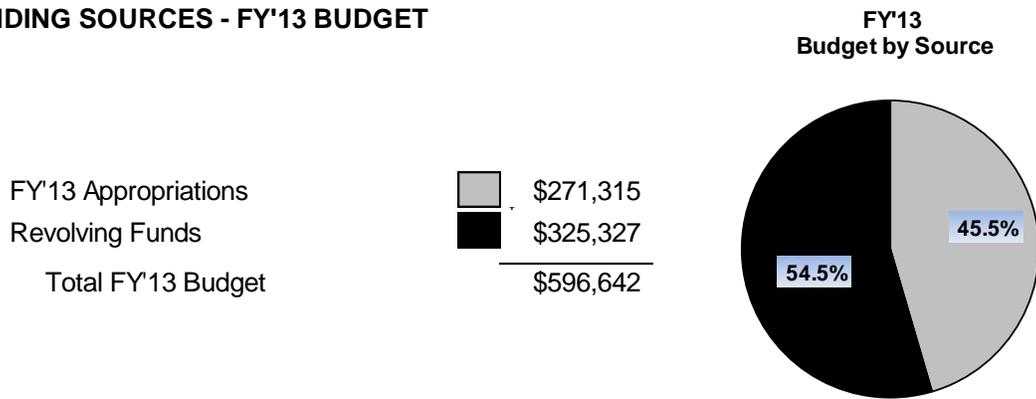
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

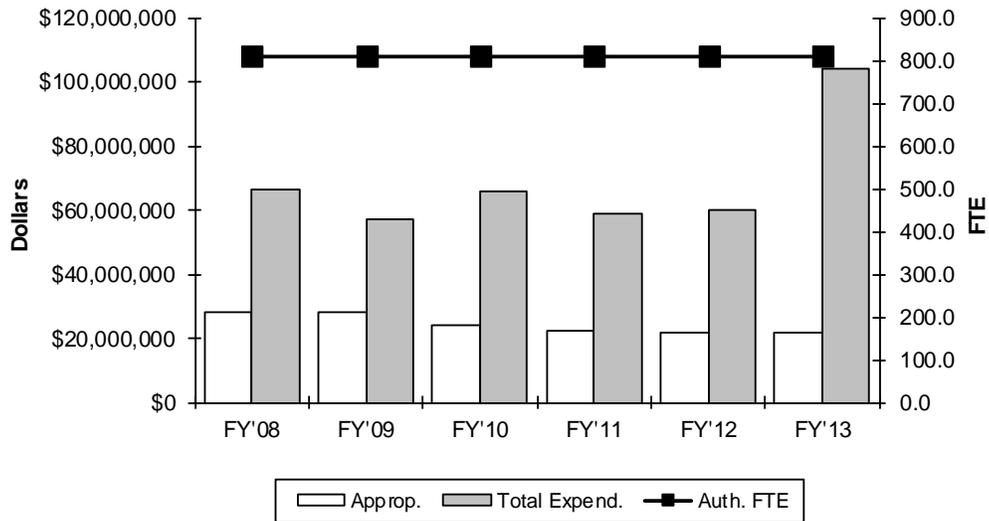


Appropriation Reference:
SB 1975 Sec. 114

Expenditure Limit Reference:
None.

Department of Tourism and Recreation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$27,826,991	-24.1%	\$66,416,175	3.8%	798.7	810.0
FY'09	\$28,041,991	0.8%	\$56,980,739	-14.2%	762.8	810.0
FY'10	\$23,966,201 *	-14.5%	\$65,614,924	15.2%	688.3	810.0
FY'11	\$22,503,229	-6.1%	\$59,026,033	-10.0%	623.7	810.0
FY'12	\$21,803,003	-3.1%	\$60,081,789	1.8%	595.9	810.0
FY'13	\$21,803,003	0.0%	\$104,023,749	73.1%		810.0
6 Year Change	-\$6,023,988	-21.6%	\$37,607,574	56.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY12 Authorization	21,803,003	810.0
B. FY13 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. FY13 Authorization	<u><u>21,803,003</u></u>	<u><u>810.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 259**

Requires the Oklahoma Tourism and Recreation Dept. to develop and maintain a website and written information on location for the public to check the water quality of recreational bodies of water managed by state or federal entities.

B. **HB 2928**

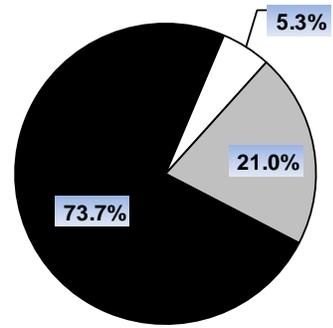
Extends some apportionment termination dates related to gross production taxes on oil by changing the date from June 30, 2014 to June 30, 2016, including the Oklahoma Tourism and Recreation Department Capital Expenditure Revolving Fund.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal Funds
Total FY'13 Budget

■	\$21,803,003
■	\$76,699,386
■	\$5,521,360
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	\$104,023,749

**FY'13
Budget by Source**

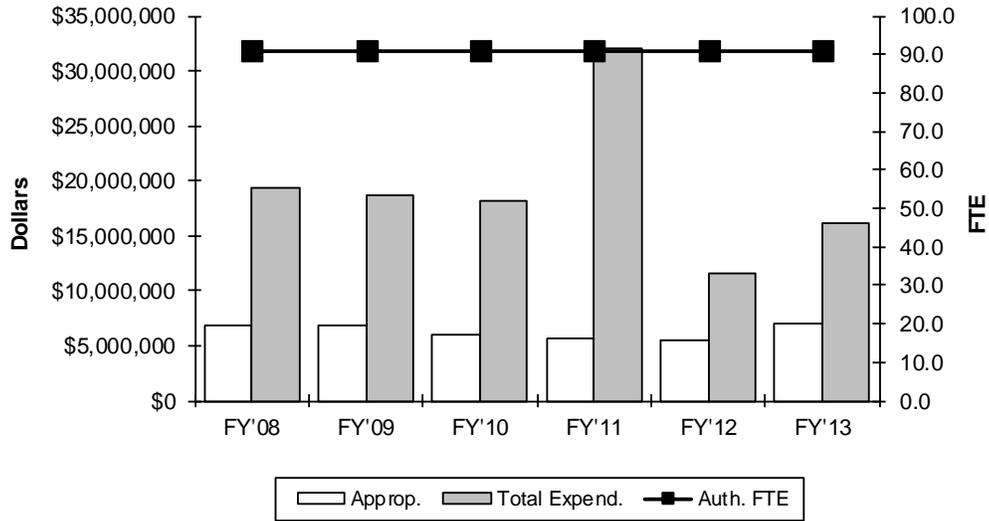


Appropriation Reference:
SB 1975 Sec. 115

Expenditure Limit Reference:
None.

Water Resources Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$6,801,524	0.8%	\$19,285,000	-4.2%	96.0	91.0
FY'09	\$6,801,524	0.0%	\$18,602,265	-3.5%	109.1	91.0
FY'10	\$6,036,011 *	-11.3%	\$18,211,965	-2.1%	90.0	91.0
FY'11	\$5,698,571	-5.6%	\$32,041,917	75.9%	84.4	91.0
FY'12	\$5,499,671	-3.5%	\$11,584,166	-63.8%	91.1	91.0
FY'13	\$6,999,671	27.3%	\$16,177,721	39.7%		91.0
6 Year Change	\$198,147	2.9%	-\$3,107,279	-16.1%		
Inflation Adjusted						
6 Year Change	-\$949,446	-14.0%	-\$4,998,775	-25.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	5,499,671	91.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Water Projects	1,500,000	
Total Adjustments	<u>1,500,000</u>	<u>0.0</u>
C. FY'13 Authorization	<u><u>6,999,671</u></u>	<u><u>91.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **HB 1910**

Authorizes the Oklahoma Water Resources Board to test for and regulate licenses and operator certifications and to inspect certain wells or boreholes. The measure authorizes the Board to prohibit use of a well until it is brought into compliance and to impound rigs and equipment under certain conditions.

B. **HB 2928**

Extends some apportionment termination dates related to gross production taxes on oil by changing the date from June 30, 2014 to June 30, 2016, which includes the Oklahoma Water Resources Board Rural Economic Action Plan Water Projects Fund

C. **HB 3055**

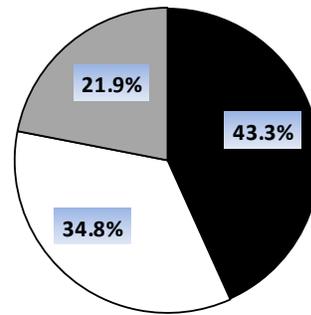
The "Water for 2060 Act". Creates the "Oklahoma Water Conservation Grant Program". The OWRB shall solicit proposals and award grants for certain pilot programs for water reusage and efficiency. Creates the "Water for 2060 Advisory Council".

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal Funds
Total FY'13 Budget

■	\$6,999,671
□	\$5,629,050
■	\$3,549,000
	<hr/>
	\$16,177,721

FY'13
Budget By Source

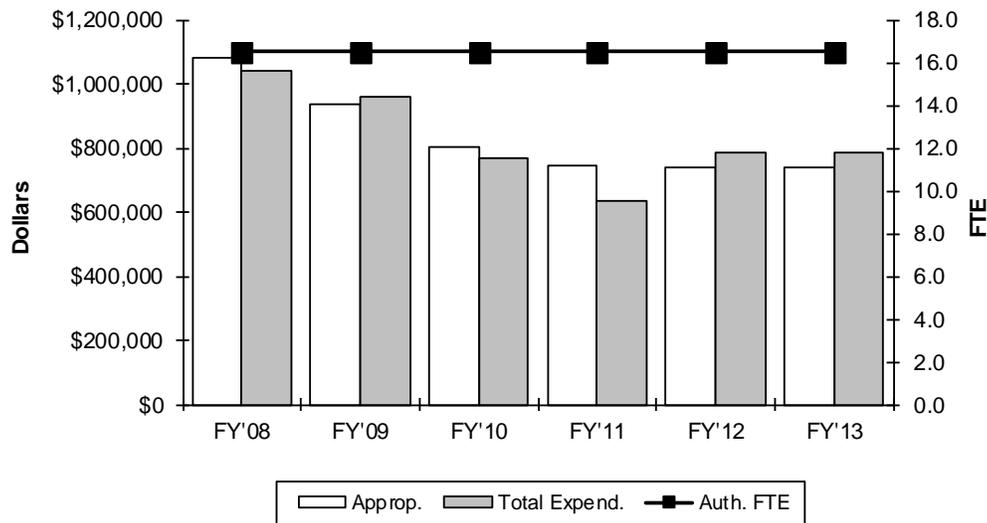


Appropriation Reference:
SB 1975 Sec. 116

Expenditure Limit Reference:
None.

Will Rogers Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$1,083,702	17.1%	\$1,039,945	17.4%	12.1	16.5
FY'09	\$933,702	-13.8%	\$958,705	-7.8%	10.0	16.5
FY'10	\$803,217 *	-14.0%	\$767,405	-20.0%	9.6	16.5
FY'11	\$744,984	-7.2%	\$637,014	-17.0%	9.1	16.5
FY'12	\$740,486	-0.6%	\$788,188	23.7%	9.7	16.5
FY'13	\$740,486	0.0%	\$787,486	-0.1%		16.5
6 Year Change	-\$343,216	-31.7%	-\$252,459	-24.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Authorization	740,486	16.5
B. FY'13 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'13 Authorization	<u><u>740,486</u></u>	<u><u>16.5</u></u>

III. GOVERNOR'S VETOES

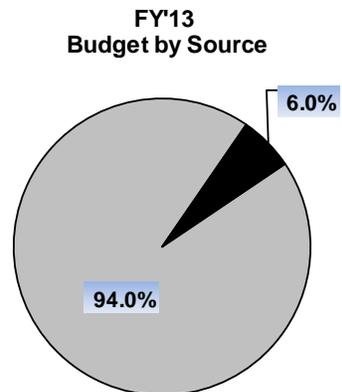
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$740,486
Revolving Funds	\$47,000
Total FY'13 Budget	<u>\$787,486</u>



Appropriation Reference:
SB 1975 Sec. 117

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

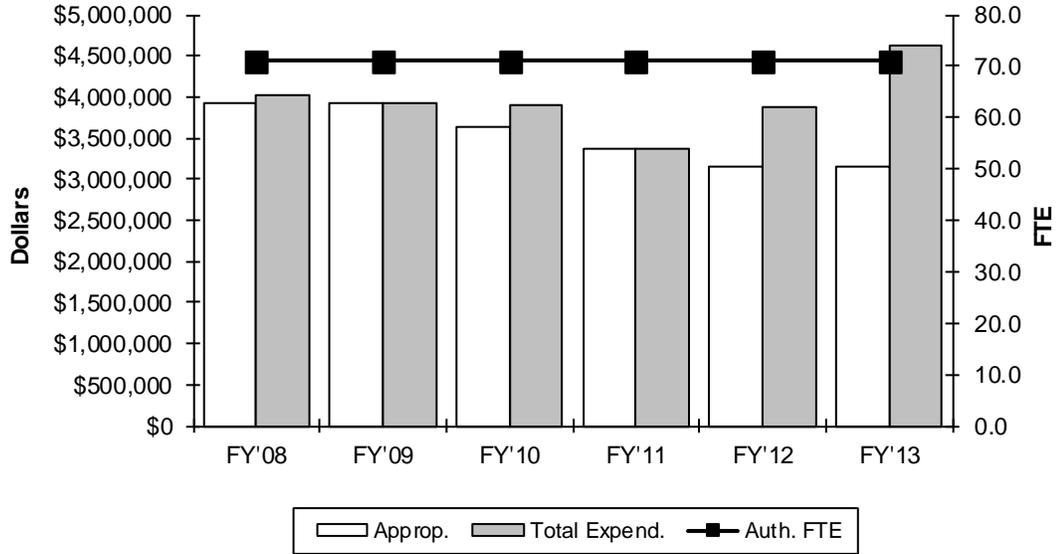
Senator Jonathan Nichols, Chair
 Senator Don Barrington, Vice Chair
 Senator Greg Childers
 Senator Tom Ivester
 Senator Charlie Laster
 Senator Richard Lerblance
 Senator Steve Russell
 Senator Ralph Shortey

Sean Wallace, Analyst

	<u>Total FY'12 Appropriation</u>	<u>Total FY'13 Appropriation</u>	<u>\$ Change from FY'12</u>	<u>% Change from FY'12</u>
Alcoholic Beverage Laws Enforcement	\$3,140,334	\$3,140,334	\$0	0.0%
Attorney General	\$13,228,141	\$15,228,141	\$2,000,000	15.1%
Corrections, Department of	\$459,831,068	\$463,731,068	\$3,900,000	0.8%
Court of Criminal Appeals	\$3,334,631	\$3,484,631	\$150,000	4.5%
District Attorneys and DAC	\$32,887,258	\$34,187,258	\$1,300,000	4.0%
District Courts	\$59,600,000	\$59,600,000	\$0	0.0%
Fire Marshal	\$1,796,764	\$1,796,764	\$0	0.0%
Indigent Defense System	\$14,699,353	\$14,699,353	\$0	0.0%
Investigation, State Bureau of	\$13,848,059	\$13,848,059	\$0	0.0%
Judicial Complaints, Council on	\$75,000	\$0	(\$75,000)	-100.0%
Law Enforcement Education and Training	\$3,682,560	\$3,682,560	\$0	0.0%
Medicolegal Investigations, Board of	\$4,698,281	\$7,198,281	\$2,500,000	53.2%
Narcotics and Dangerous Drugs, Bureau of	\$3,616,418	\$3,616,418	\$0	0.0%
Pardon and Parole Board	\$2,217,454	\$2,217,454	\$0	0.0%
Public Safety, Department of	\$84,894,790	\$89,894,790	\$5,000,000	5.9%
Supreme Court	\$17,300,000	\$17,337,000	\$37,000	0.2%
Workers' Compensation Court	\$4,197,166	\$4,247,166	\$50,000	1.2%
	<u>\$723,047,277</u>	<u>\$737,909,277</u>	<u>\$14,862,000</u>	<u>2.1%</u>

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$3,925,266	-1.0%	\$4,028,729	-4.7%	44.4	71.0
FY'09	\$3,925,266	0.0%	\$3,931,509	-2.4%	43.7	71.0
FY'10	\$3,630,864 *	-7.5%	\$3,894,327	-0.9%	43.8	71.0
FY'11	\$3,376,703	-7.0%	\$3,376,703	-13.3%	42.4	71.0
FY'12	\$3,140,334	-7.0%	\$3,875,693	14.8%	40.3	71.0
FY'13	\$3,140,334	0.0%	\$4,633,427	19.6%		71.0
6 Year Change	-\$784,932	-20.0%	\$604,698	15.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	3,140,334	71.0
B. FY'13 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'13 Appropriation	<u><u>3,140,334</u></u>	<u><u>71.0</u></u>

III. GOVERNOR'S VETOES

A. None.

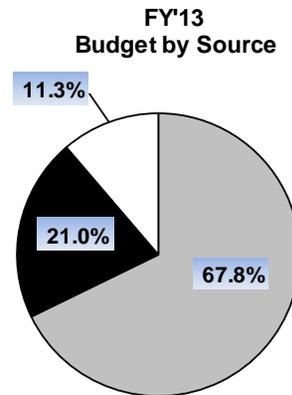
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'13 Budget

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

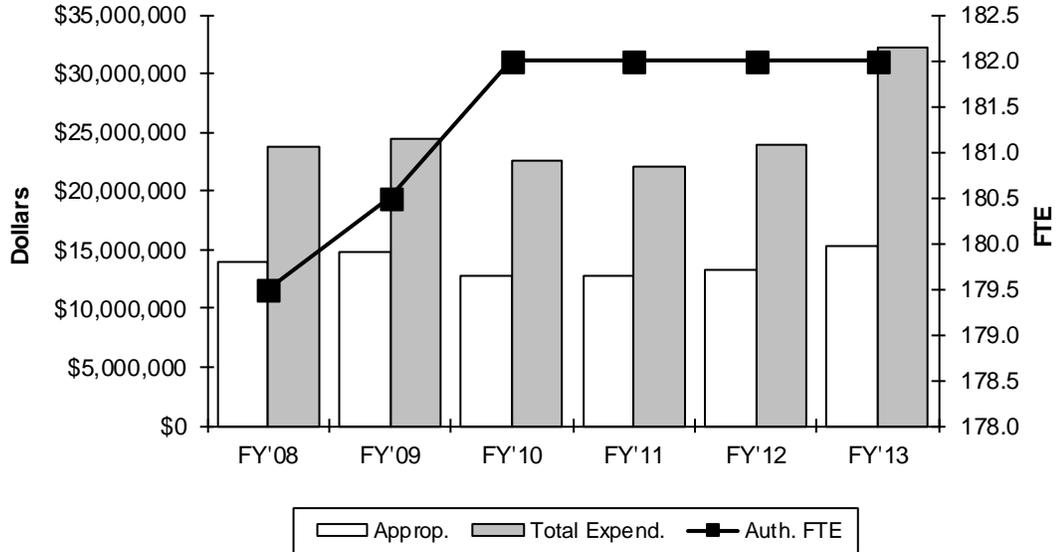


Appropriation Reference:
 SB 1975, Section 118

Expenditure Limit Reference:
 None.

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$13,944,449	9.0%	\$23,785,028	-11.1%	174.5	179.5
FY'09	\$14,781,704	6.0%	\$24,361,198	2.4%	171.4	180.5
FY'10	\$12,693,067 *	-14.1%	\$22,567,720	-7.4%	156.9	182.0
FY'11	\$12,704,552	0.1%	\$22,110,395	-2.0%	139.4	182.0
FY'12	\$13,228,141	4.1%	\$23,947,041	8.3%	160.4	182.0
FY'13	\$15,228,141	15.1%	\$32,257,171	34.7%		182.0
6 Year Change	\$1,283,692	9.2%	\$8,472,143	35.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	13,228,141	182.0

B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Water Lawsuit Section 154 of the GA bill, SB 1975, provided funding for the AG to prosecute and defend claims related to water and water rights in Oklahoma.	5,000,000	
2. Remove Supplemental	-5,000,000	
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Justice Reinvestment Initiative Grant Program Funding was provided per HB 3052, which provides that the AG will establish a grant program for local law enforcement targeting violent crime reduction.	2,000,000	
Total Adjustments	<u>2,000,000</u>	<u>0.0</u>

D. FY'13 Appropriation	<u><u>15,228,141</u></u>	<u><u>182.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1386

Allows Attorney General to pursue suspected cases of Medicaid fraud.

B. SB 1971

This bill provides a fix to the issues brought about by the previous session HB 1674 and modifies the apportionment of the Tobacco Settlement Fund monies.

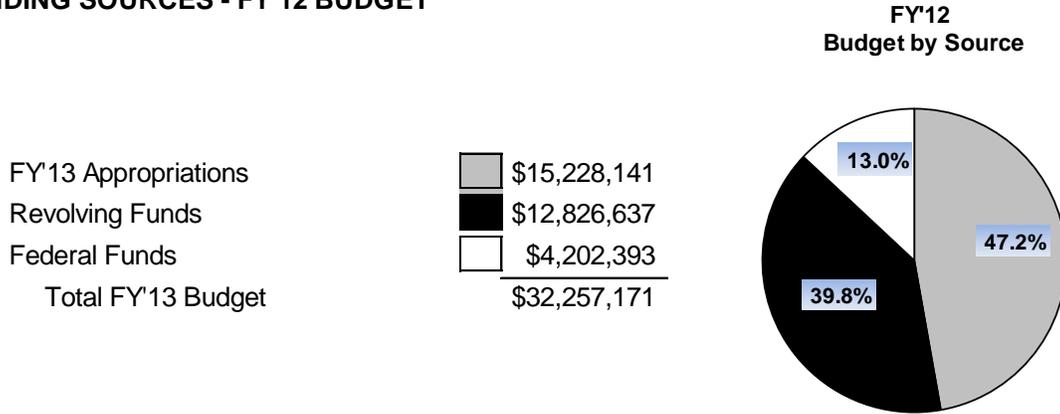
C. SB 1975

Section 152 of the GA bill transfers \$13.5 million out of the AG's evidence fund to the Special Cash fund of the State Treasury.

D. HB 3052

The bill establishes the Justice Reinvestment Grant Program within the Office of the Attorney General to be used to provide funding for initiatives and strategies to combat violent crime.

V. FUNDING SOURCES - FY'12 BUDGET

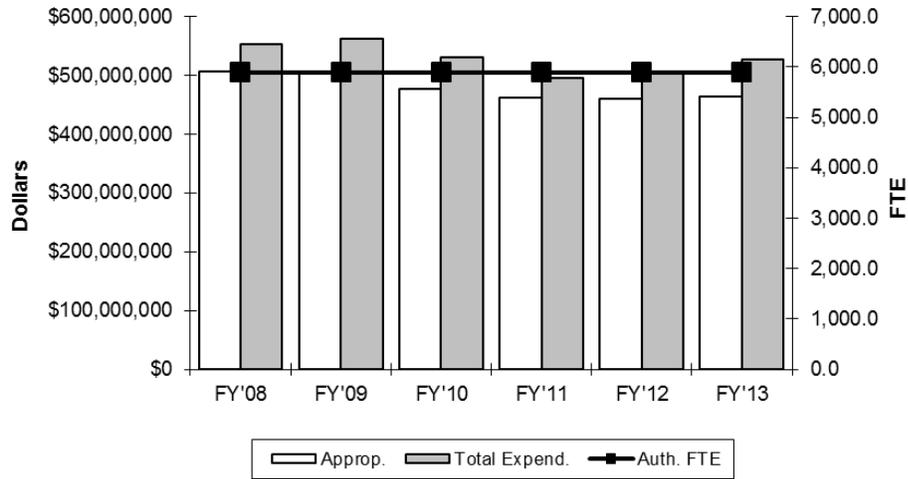


Appropriation Reference:
SB 1975, Section 130-132

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%		5,894.6
6 Year Change	-\$42,888,930	-8.5%	-\$25,583,962	-4.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	459,831,068	5,894.6

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. OSP security enhancements Funding was provided for OSP to remove the approximately 281 inmates from F Cell House and close the unit permanently. Most of these inmates will be sent to private prisons. DOC will also build a new electric stun fence to the OSP perimeter and build a new administration building.	2,900,000	
2. Justice Reinvestment Initiative Funding was provided for the mandated post-imprisonment supervision requirements outlined in HB 3052.	1,000,000	
Total Adjustments	<u>3,900,000</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>463,731,068</u></u>	<u><u>5,894.6</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1988

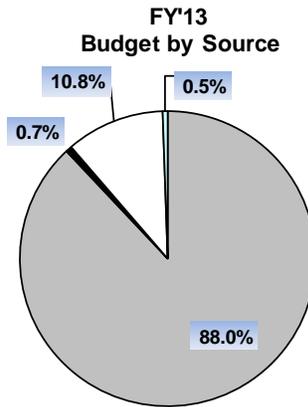
The bill authorizes the Department to use \$2.9 million of its appropriation to shut down portions of OSP (F Cell House), close and build a new administration building there, build a new perimeter fence at the facility and move the affected offenders to private prisons. It also provides that halfway houses and private prisons get a rate increase.

A. HB 3052

The bill represents the work of the Council on State Governments Justice Reinvestment Initiative. It requires all inmates leaving prison to be supervised by the DOC for a period not less than 9 months. It requires DOC to designate a facility as an intermediate sanctions facility, whereby offenders revoked from probation/parole for a violation must spend at least 6 months. It requires DOC to assess and screen all felony arrestees for drug and mental health issues prior to sentencing. It provides graduated punishments for drug penalties in a similar manner as DUI penalties and extends the opportunity for judicial review of a sentence to 24 months, among other things.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$463,731,068
Carryover Funds	\$3,600,000
Revolving Funds	\$56,829,120
Federal Funds	\$2,877,596
Total FY'13 Budget	\$527,037,784

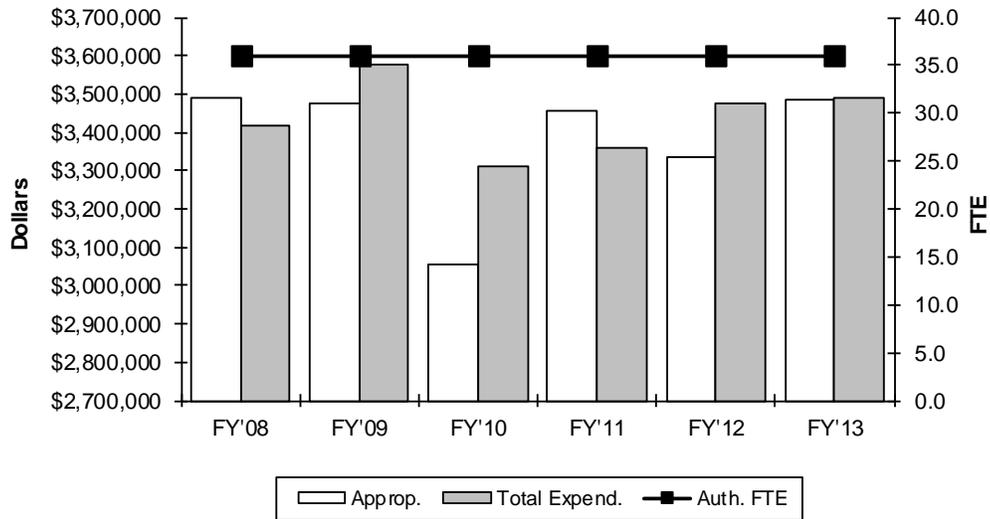


Appropriation Reference:
SB 1975, Section 144,145

Expenditure Limit Reference:
None

Court of Criminal Appeals

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$3,489,631	8.8%	\$3,415,634	7.8%	31.9	36.0
FY'09	\$3,474,527	-0.4%	\$3,576,908	4.7%	31.0	36.0
FY'10	\$3,056,710 *	-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%		36.0
6 Year Change	-\$5,000	-0.1%	\$74,497	2.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	3,334,631	36.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Operations Increase	150,000	
The Court was given an increase due to projected shortfalls in operating and personnel costs.		
 Total Adjustments	 <u>150,000</u>	 <u>0.0</u>

C. FY'13 Appropriation	<u><u>3,484,631</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

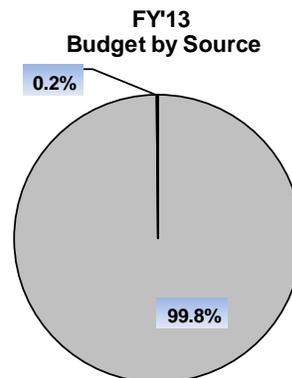
IV. OTHER ISSUES

A. HJR 1093

Disapproves judicial and statewide office holder pay-raises.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$3,484,631
Carryover Funds	\$5,500
Total FY'12 Budget	<u>\$3,490,131</u>

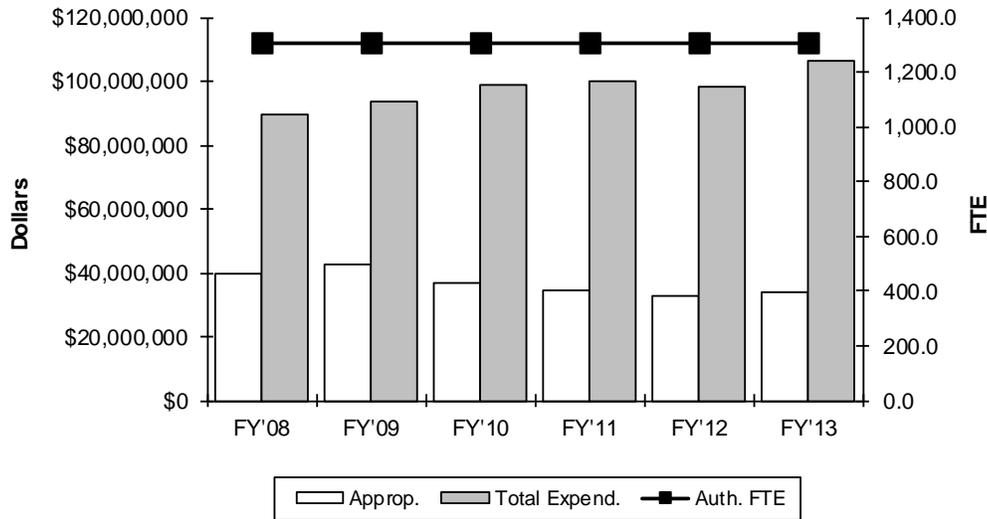


Appropriation Reference:
SB 1975, Section 137

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'08	\$39,920,210	2.1%	\$89,468,979	2.3%	1,144.4	1,308.0
FY'09	\$42,820,210	7.3%	\$93,348,142	4.3%	1,134.4	1,308.0
FY'10	\$36,836,086 *	-14.0%	\$98,819,784	5.9%	1,148.9	1,308.0
FY'11	\$34,257,560	-7.0%	\$99,844,707	1.0%	1,103.6	1,308.0
FY'12	\$32,887,258	-4.0%	\$98,202,007	-1.6%	1,112.7	1,308.0
FY'13	\$34,187,258	4.0%	\$106,657,032	8.6%		1,308.0
6 Year Change	-\$5,732,952	-14.4%	\$17,188,053	19.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	32,887,258	1,308.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Appropriations Funding Adjustments		
1. Operations Increase	1,300,000	
The Council was again provided funding to make up for lost bogus-check revenue, which has affected individual District Attorneys operating budgets.		
Total Adjustments	<u>1,300,000</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>34,187,258</u></u>	<u><u>1,308.0</u></u>

III. GOVERNOR'S VETOES

A. None.

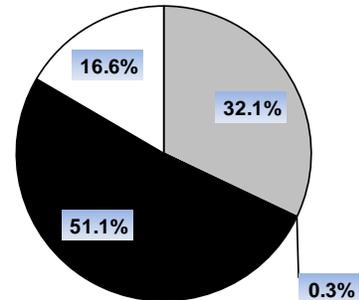
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$34,187,258
Carryover Funds	\$267,260
Revolving Funds	\$54,526,222
Federal Funds	\$17,676,292
Total FY'13 Budget	<u>\$106,657,032</u>

FY'13
Budget by Source

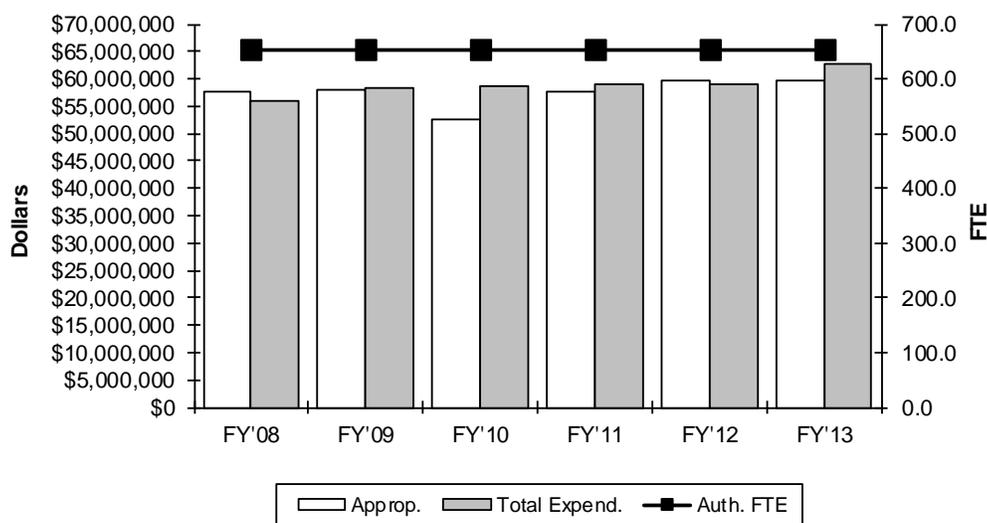


Appropriation Reference:
SB 1975, Section 133-136

Expenditure Limit Reference:
None.

District Courts

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$57,674,778	6.0%	\$55,825,268	4.5%	638.9	654.0
FY'09	\$58,067,785	0.7%	\$58,217,396	4.3%	631.5	654.0
FY'10	\$52,502,812 *	-9.6%	\$58,547,748	0.6%	626.3	654.0
FY'11	\$57,641,865	9.8%	\$58,890,507	0.6%	621.6	654.0
FY'12	\$59,600,000	3.4%	\$58,918,323	0.0%	619.6	654.0
FY'13	\$59,600,000	0.0%	\$62,565,291	6.2%		654.0
6 Year Change	\$1,925,222	3.3%	\$6,740,023	12.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	59,600,000	654.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>59,600,000</u></u>	<u><u>654.0</u></u>

III. GOVERNOR'S VETOES

A. None.

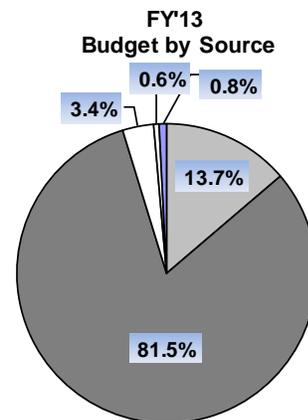
IV. OTHER ISSUES

A. HJR 1093

Disapproves judicial and statewide office holder pay-raises.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$8,600,000
State Judicial Revolving Fund	\$51,000,000
Carryover Funds	\$2,100,000
Lengthy Trial Fund	\$365,291
Federal Funds	\$500,000
Total FY'13 Budget	<u>\$62,565,291</u>

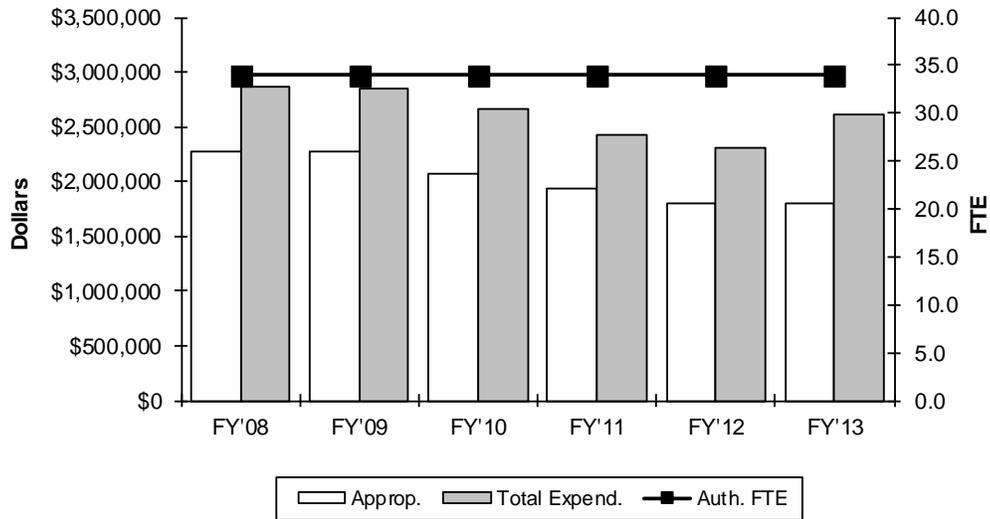


Appropriation Reference:
SB 1975, Section 140, 141

Expenditure Limit Reference:
None.

State Fire Marshal

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$2,270,855	10.6%	\$2,870,725	9.2%	30.5	34.0
FY'09	\$2,270,855	0.0%	\$2,857,070	-0.5%	29.6	34.0
FY'10	\$2,077,424 *	-8.5%	\$2,669,120	-6.6%	27.4	34.0
FY'11	\$1,932,004	-7.0%	\$2,433,876	-8.8%	23.9	34.0
FY'12	\$1,796,764	-7.0%	\$2,312,707	-5.0%	20.9	34.0
FY'13	\$1,796,764	0.0%	\$2,610,149	12.9%		34.0
6 Year Change	-\$474,091	-20.9%	-\$260,576	-9.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	1,796,764	34.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>1,796,764</u></u>	<u><u>34.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

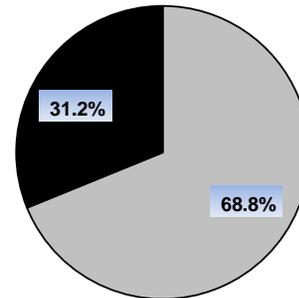
A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Total FY'13 Budget

	\$1,796,764
	\$813,385
\$2,610,149	

**FY'13
Budget by Source**

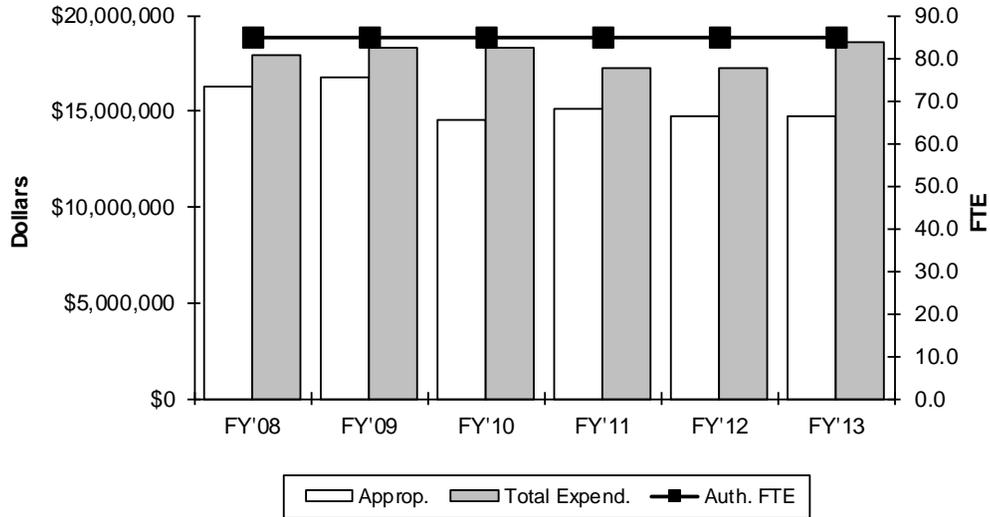


Appropriation Reference:
 HB 2170, Section 118

Expenditure Limit Reference:
 None.

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$16,304,008	0.6%	\$17,957,070	3.6%	122.8	85.0
FY'09	\$16,734,008	2.6%	\$18,286,300	1.8%	124.0	85.0
FY'10	\$14,554,964 *	-13.0%	\$18,300,000	0.1%	118.1	85.0
FY'11	\$15,153,972	4.1%	\$17,282,729	-5.6%	112.6	85.0
FY'12	\$14,699,353	-3.0%	\$17,282,729	0.0%	108.3	85.0
FY'13	\$14,699,353	0.0%	\$18,597,467	7.6%		85.0
6 Year Change	-\$1,604,655	-9.8%	\$640,397	3.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	14,699,353	85.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>14,699,353</u></u>	<u><u>85.0</u></u>

III. GOVERNOR'S VETOES

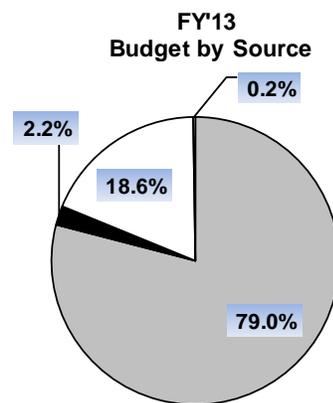
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$14,699,353
Carryover Funds	\$400,000
Revolving Funds	\$3,453,114
Federal Funds	\$45,000
Total FY'13 Budget	<u>\$18,597,467</u>

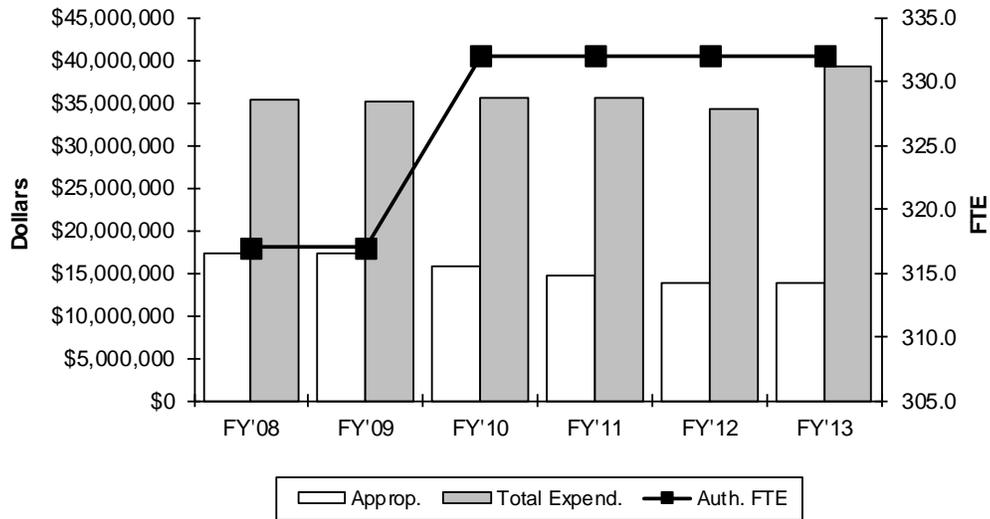


Appropriation Reference:
SB 1975, Section 143

Expenditure Limit Reference:
None

Oklahoma State Bureau of Investigation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$17,316,450	29.7%	\$35,320,621	29.7%	302.4	317.0
FY'09	\$17,316,450	0.0%	\$35,200,000	-0.3%	316.5	317.0
FY'10	\$15,824,002 *	-8.6%	\$35,555,000	1.0%	326.5	332.0
FY'11	\$14,716,322	-7.0%	\$35,580,738	0.1%	324.2	332.0
FY'12	\$13,848,059	-5.9%	\$34,326,647	-3.5%	308.0	332.0
FY'13	\$13,848,059	0.0%	\$39,180,870	14.1%		332.0
6 Year Change	-\$3,468,391	-20.0%	\$3,860,249	10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	13,848,059	332.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None		
 Total Adjustments	 <u>0</u>	 <u>0.0</u>

C. FY'13 Appropriation	<u><u>13,848,059</u></u>	<u><u>332.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1016

Authorizes the Bureau to enter into certain cooperative agreements for the Internet Crimes Against Children unit.

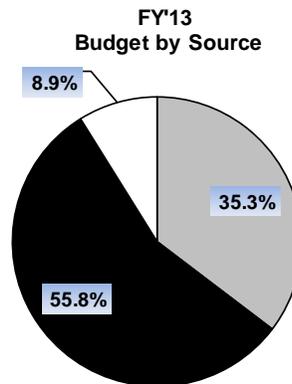
B. HB 3152

This bill strikes the Director's salary from statute and allows for the Director to set the salaries of the deputy directors.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
Revolving Funds
Federal Funds
Total FY'13 Budget

	\$13,848,059
	\$21,855,074
	\$3,477,737
	\$39,180,870

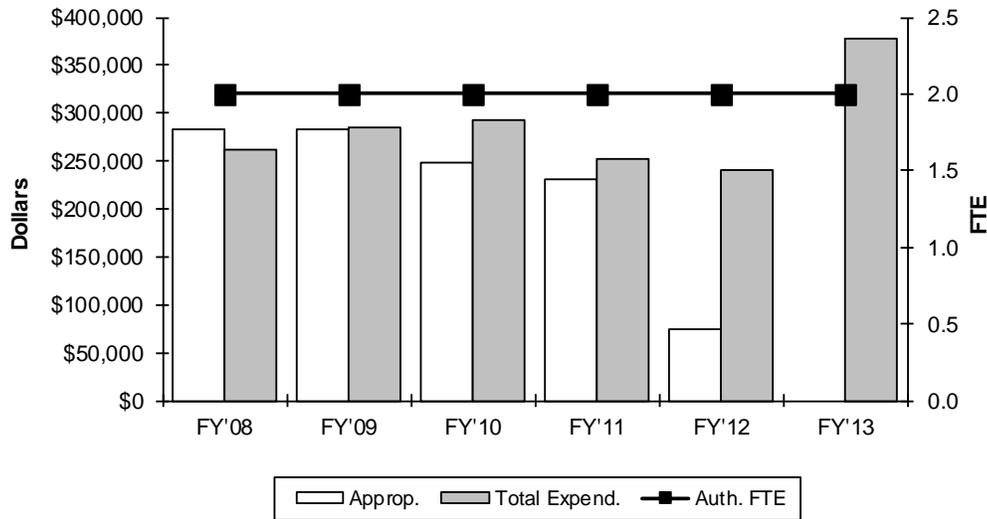


Appropriation Reference:
SB 1975, Section 120

Expenditure Limit Reference:
None.

Council on Judicial Complaints

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$283,729	0.4%	\$262,000	-8.1%	2.0	2.0
FY'09	\$283,729	0.0%	\$285,422	8.9%	2.0	2.0
FY'10	\$247,937 *	-12.6%	\$291,805	2.2%	2.0	2.0
FY'11	\$230,581	-7.0%	\$251,291	-13.9%	2.0	2.0
FY'12	\$75,000	-67.5%	\$239,687	-4.6%	2.0	2.0
FY'13	\$0	-100.0%	\$378,357	57.9%		2.0
6 Year Change	-\$283,729	-100.0%	\$116,357	44.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	75,000	2.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. Due to legislation passed in FY'11, HB 1414, the agency was made solely funded thru fees and the last remaining appropriation was removed for FY'13.	0	
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>0</u></u>	<u><u>2.0</u></u>
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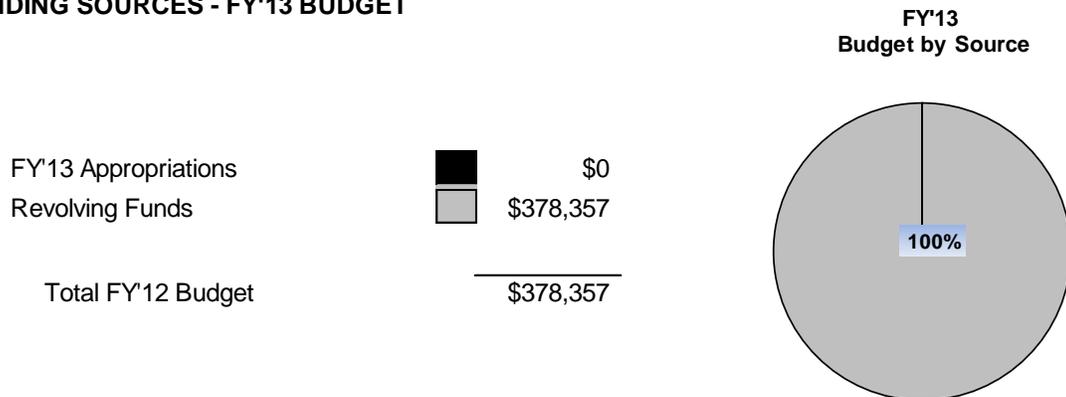
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

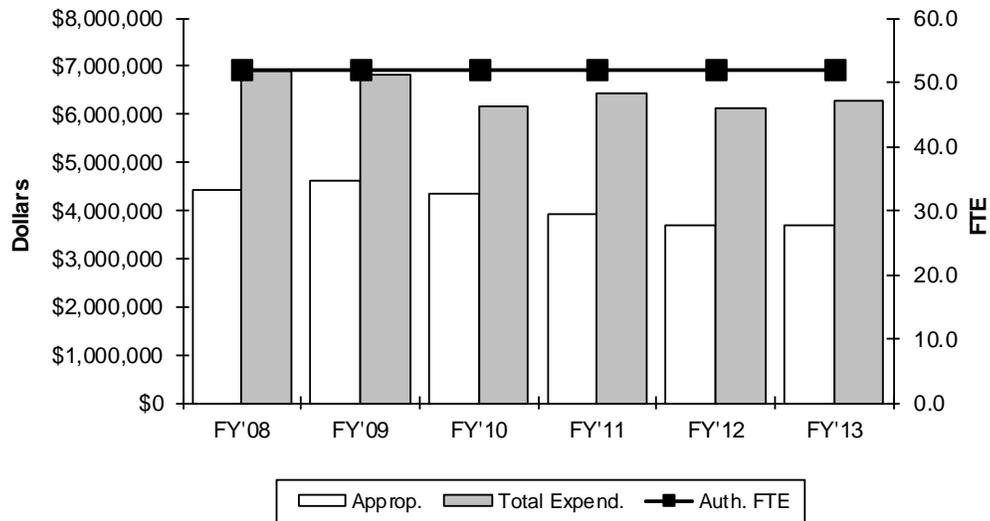


Appropriation Reference:
None

Expenditure Limit Reference:
None

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$4,410,370	8.1%	\$6,899,329	11.5%	43.7	52.0
FY'09	\$4,614,370	4.6%	\$6,809,651	-1.3%	44.3	52.0
FY'10	\$4,341,704 *	-5.9%	\$6,153,196	-9.6%	45.9	52.0
FY'11	\$3,917,617	-9.8%	\$6,424,247	4.4%	41.9	52.0
FY'12	\$3,682,560	-6.0%	\$6,130,388	-4.6%	40.7	52.0
FY'13	\$3,682,560	0.0%	\$6,261,086	2.1%		52.0
6 Year Change	-\$727,810	-16.5%	-\$638,243	-9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	3,682,560	52.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>3,682,560</u></u>	<u><u>52.0</u></u>
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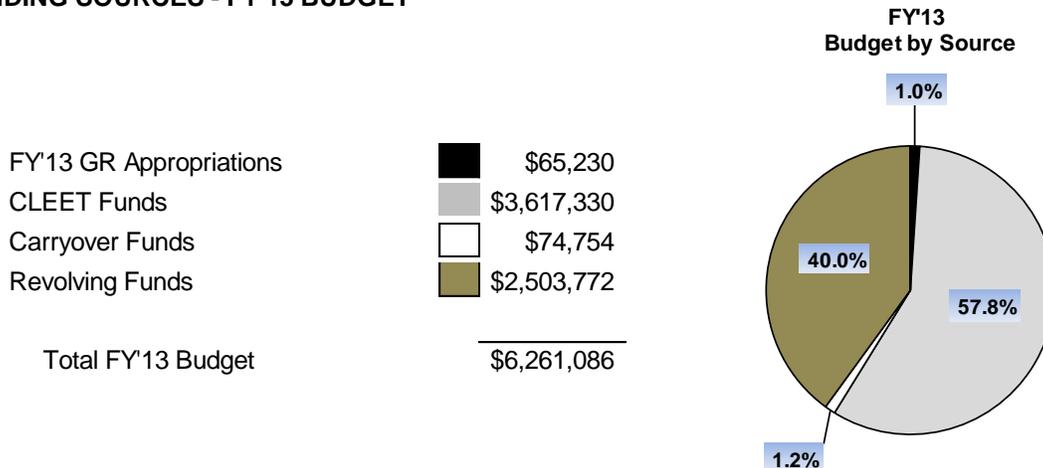
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

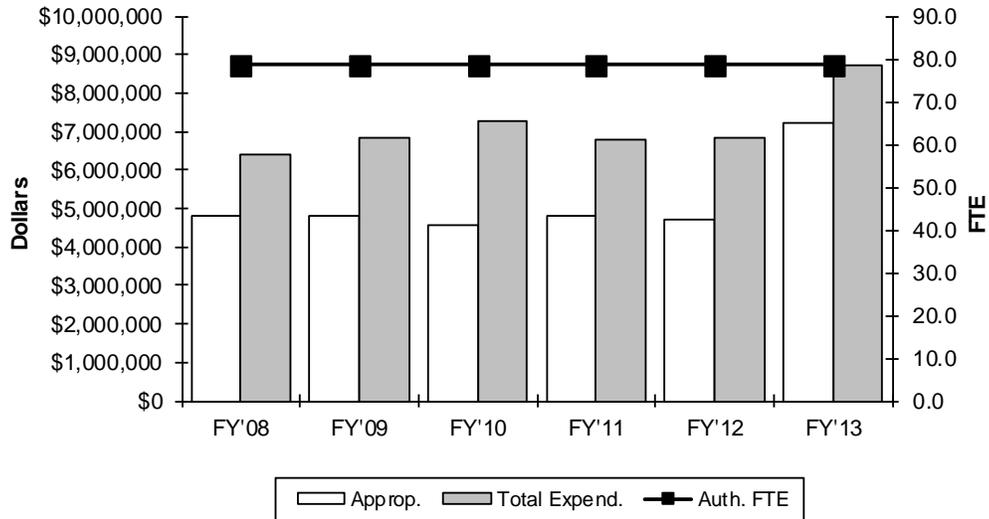


Appropriation Reference:
SB 1975, Section 121-123

Expenditure Limit Reference:
None.

Board of Medicolegal Investigations

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$4,825,625	5.2%	\$6,379,069	49.5%	70.6	78.5
FY'09	\$4,825,625	0.0%	\$6,836,653	7.2%	70.2	78.5
FY'10	\$4,580,913 *	-5.1%	\$7,276,919	6.4%	75.4	78.5
FY'11	\$4,794,164	4.7%	\$6,800,668	-6.5%	73.2	78.5
FY'12	\$4,698,281	-2.0%	\$6,826,030	0.4%	67.4	78.5
FY'13	\$7,198,281	53.2%	\$8,706,052	27.5%		78.5
6 Year Change	\$2,372,656	49.2%	\$2,326,983	36.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	4,698,281	81.5
<hr/>		
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Appropriations Funding Adjustments		
1. Supplemental - SB 1959	1,000,000	
Funding was provided to help the Office hire additional pathologists and staff.		
Total Adjustments	<u>1,000,000</u>	<u>0.0</u>
<hr/>		
C. FY'12 Appropriation	<u><u>5,698,281</u></u>	<u><u>81.5</u></u>
<hr/>		
D. FY'13 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. Funding was provided to help the Office hire additional pathologists and staff in order to regain accreditation.	1,500,000	
Total Adjustments	<u>1,500,000</u>	<u>0.0</u>
<hr/>		
E. FY'13 Appropriation	<u><u>7,198,281</u></u>	<u><u>81.5</u></u>

III. GOVERNOR'S VETOES

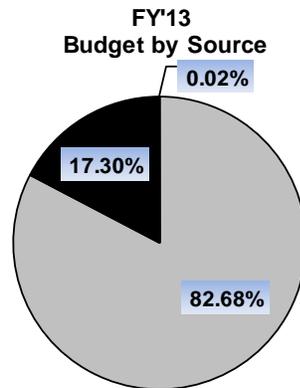
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$7,198,281
Revolving Funds	\$1,505,771
Federal Funds	\$2,000
Total FY'13 Budget	<u>\$8,706,052</u>

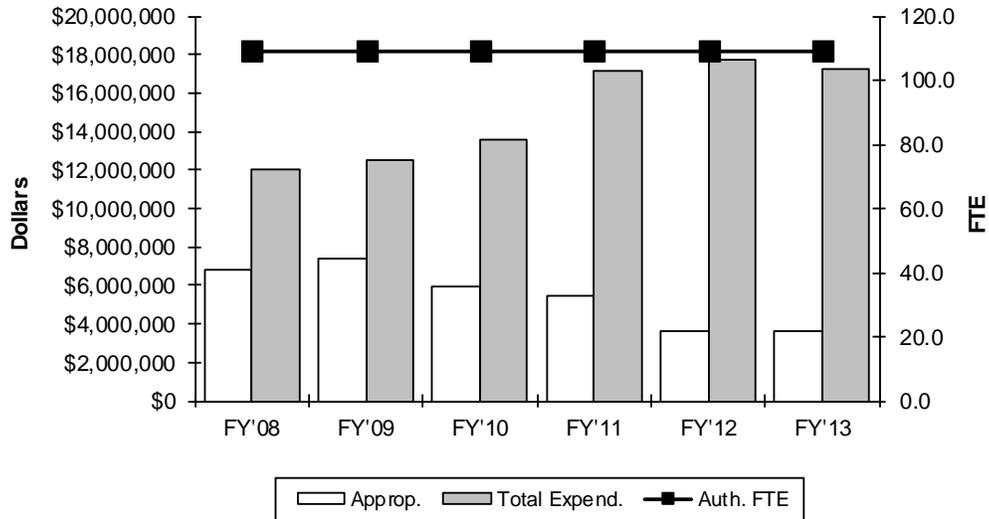


Appropriation Reference:
SB 1975, Section 124

Expenditure Limit Reference:
None.

Board of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$6,773,895	7.2%	\$12,035,405	40.4%	109.3	109.0
FY'09	\$7,423,895 *	9.6%	\$12,559,241	4.4%	118.8	109.0
FY'10	\$5,928,493 **	-20.1%	\$13,571,238	8.1%	117.4	109.0
FY'11	\$5,466,418	-7.8%	\$17,188,827	26.7%	114.6	109.0
FY'12	\$3,616,418	-33.8%	\$17,732,790	3.2%	122.4	109.0
FY'13	\$3,616,418	0.0%	\$17,215,829	-2.9%		109.0
6 Year Change	-\$3,157,477	-46.6%	\$5,180,424	43.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	3,616,418	113.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None	0	
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>3,616,418</u></u>	<u><u>113.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2941

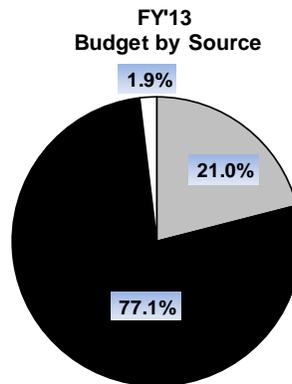
Requires pharmacies to maintain electronic records of non-prescription pseudoephedrine sales. Institutes real-time tracking service in Oklahoma and across state lines. A stop-sale order will be issued if certain conditions are met.

B. SB 1734

Allows OBND agents to conduct investigations and make arrests in regard to money laundering and human trafficking activities.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$3,616,418
Revolving Funds	\$13,274,411
Federal Funds	\$325,000
Total FY'13 Budget	<u>\$17,215,829</u>

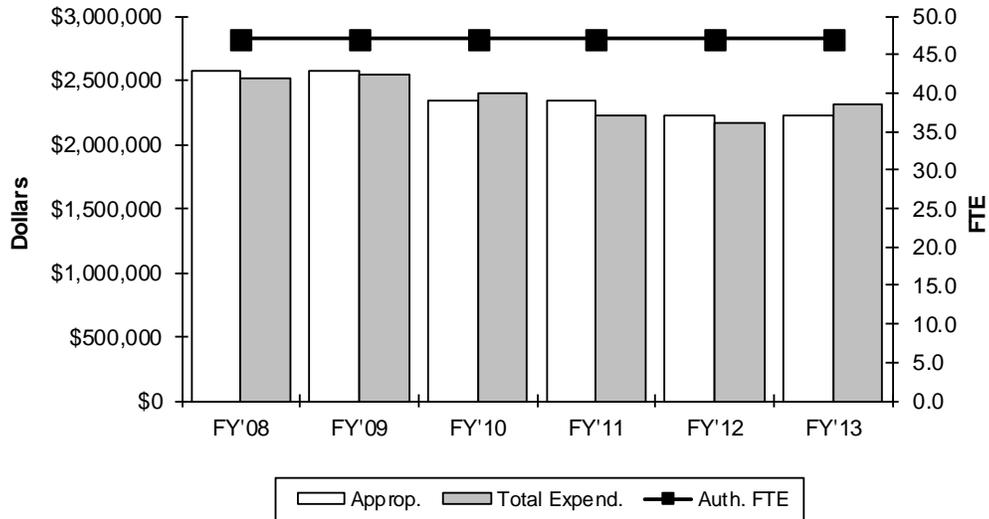


Appropriation Reference:
SB 1975, Section 125

Expenditure Limit Reference:
None.

Pardon and Parole Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$2,577,581	0.9%	\$2,515,250	1.5%	41.4	47.0
FY'09	\$2,577,581	0.0%	\$2,542,581	1.1%	42.2	47.0
FY'10	\$2,334,162 *	-9.4%	\$2,401,682	-5.5%	38.0	47.0
FY'11	\$2,334,162	0.0%	\$2,218,379	-7.6%	36.7	47.0
FY'12	\$2,217,454	-5.0%	\$2,165,780	-2.4%	33.4	47.0
FY'13	\$2,217,454	0.0%	\$2,317,454	7.0%		47.0
6 Year Change	-\$360,127	-14.0%	-\$197,796	-7.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	2,217,454	47.0

	<u>Total</u>	<u>FTE</u>
B. FY'13 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>2,217,454</u></u>	<u><u>47.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

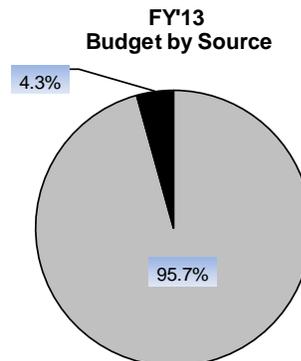
IV. OTHER ISSUES

A. SJR 25

State Question 762 goes to voters in November 2012. The proposal would decrease the power and authority of the Governor by removing the Governor from the parole process for persons convicted of certain offenses defined as nonviolent offenses. It enlarges the power and authority of the Pardon and Parole Board by authorizing that Board, in place of the Governor, to grant parole to persons convicted of certain offenses defined as nonviolent offenses.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$2,217,454
Carryover Funds	\$100,000
Total FY'12 Budget	<u>\$2,317,454</u>

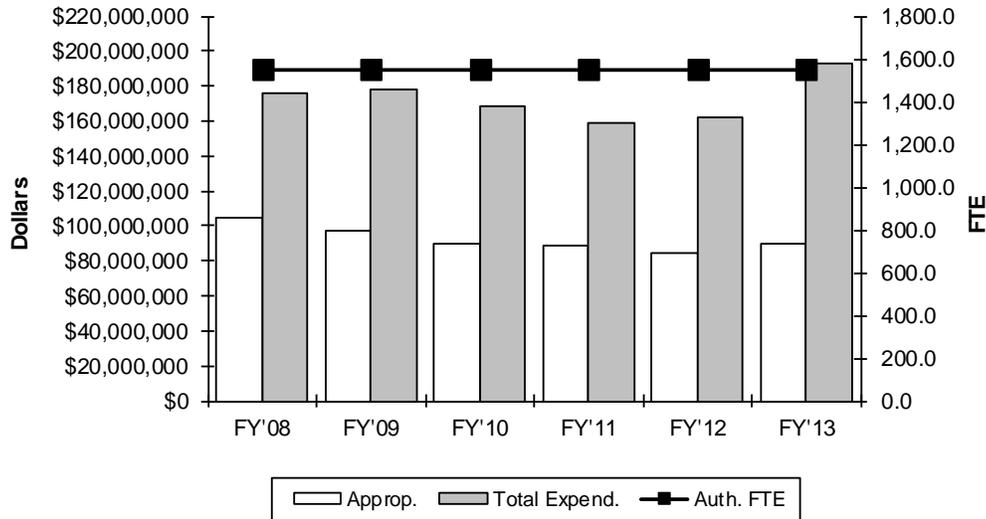


Appropriation Reference:
SB 1975, Section 126

Expenditure Limit Reference:
None.

Department of Public Safety

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$104,870,391	16.3%	\$175,511,642	-1.4%	1,513.9	1,550.0
FY'09	\$97,170,391	-7.3%	\$177,555,542	1.2%	1,522.0	1,550.0
FY'10	\$89,339,209 *	-8.1%	\$168,291,868	-5.2%	1,515.3	1,550.0
FY'11	\$88,432,073	-1.0%	\$159,169,822	-5.4%	1,434.9	1,550.0
FY'12	\$84,894,790	-4.0%	\$162,536,611	2.1%	1,408.8	1,550.0
FY'13	\$89,894,790	5.9%	\$193,199,883	18.9%		1,550.0
6 Year Change	-\$14,975,601	-14.3%	\$17,688,241	10.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	84,894,790	1,550.0
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Appropriations Funding Adjustments		
1. Supplemental - SB 1959	5,000,000	
The bill provided \$2.5 million for OHP to conduct a 40-cadet Trooper Academy and \$2.5 million for the 800mhz system.		
Total Adjustments	<u>5,000,000</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>89,894,790</u></u>	<u><u>1,550.0</u></u>
D. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Appropriations Funding Adjustments		
1. None	0	
Total Adjustments	<u>0</u>	<u>0.0</u>
E. FY'13 Appropriation	<u><u>89,894,790</u></u>	<u><u>1,550.0</u></u>

III. GOVERNOR'S VETOES

A. None.

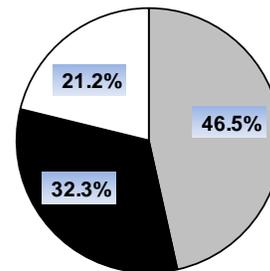
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations	\$89,894,790
Revolving Funds	\$62,373,799
Federal Funds	\$40,931,294
Total FY'13 Budget	<u>\$193,199,883</u>

**FY'13
Budget by Source**

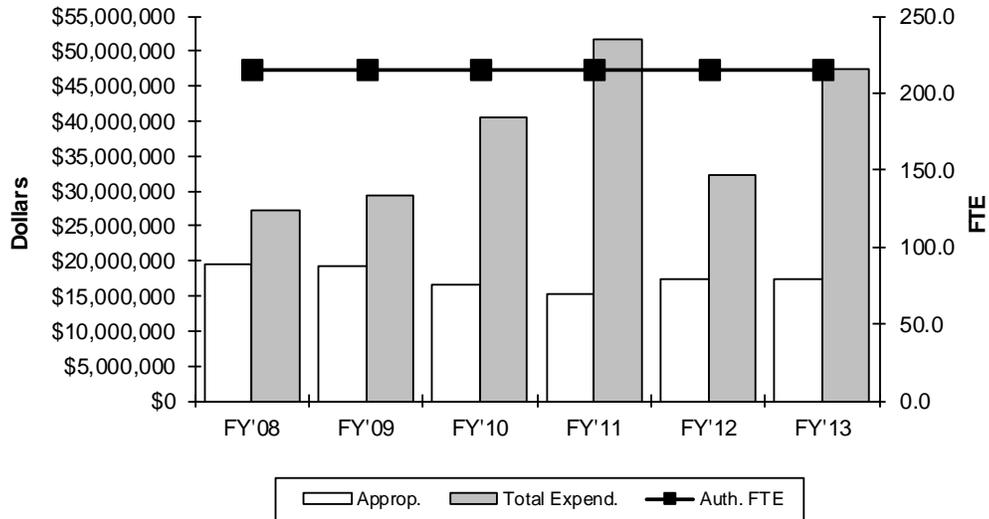


Appropriation Reference:
SB 1975, Section 127-129

Expenditure Limit Reference:
None.

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'08	\$19,420,570	15.1%	\$27,167,501	61.3%	162.7	215.0
FY'09	\$19,247,063	-0.9%	\$29,452,130	8.4%	172.3	215.0
FY'10	\$16,550,345 *	-14.0%	\$40,639,645	38.0%	177.1	215.0
FY'11	\$15,381,358	-7.1%	\$51,583,715	26.9%	176.0	215.0
FY'12	\$17,300,000	12.5%	\$32,330,400	-37.3%	174.8	215.0
FY'13	\$17,337,000	0.2%	\$47,301,797	46.3%		215.0
6 Year Change	-\$2,083,570	-10.7%	\$20,134,296	74.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	17,300,000	215.0
B. FY'13 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Funds were provided for the Supreme Court to reimburse the amount of money the Court provided to the Court of Criminal Appeals to meet its FY'12 budget.	37,000	
Total Adjustments	<u>37,000</u>	<u>0.0</u>
C. FY'13 Appropriation	<u><u>17,337,000</u></u>	<u><u>215.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HJR 1093

Disapproves judicial and statewide office holder pay-raises.

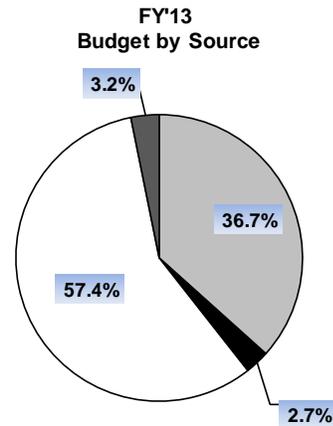
B. HB 3157

This bill authorizes the Court to transfer \$5 million from the Judicial Revolving Fund to the Supreme Court Administrative Revolving Fund.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Carryover Funds
 Revolving Funds
 Federal Funds
 Total FY'13 Budget

	\$17,337,000
	\$1,300,440
	\$27,164,357
	\$1,500,000
	<u>\$47,301,797</u>

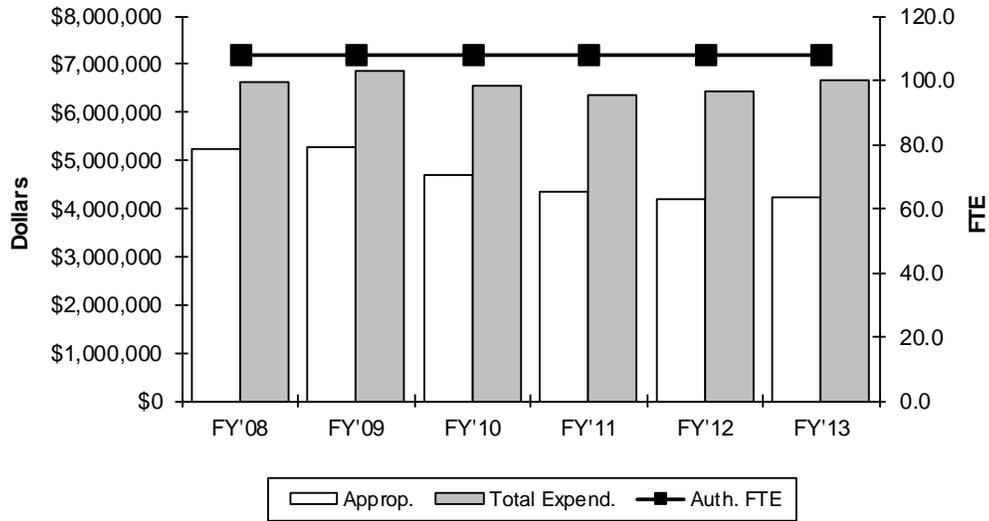


Appropriation Reference:
 SB 1975, Section 138-139

Expenditure Limit Reference:
 None.

Workers' Compensation Court

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'08	\$5,242,033	7.2%	\$6,619,580	2.8%	82.2	108.0
FY'09	\$5,259,801	0.3%	\$6,869,640	3.8%	80.7	108.0
FY'10	\$4,676,769 *	-11.1%	\$6,559,586	-4.5%	76.7	108.0
FY'11	\$4,349,395	-7.0%	\$6,354,116	-3.1%	72.5	108.0
FY'12	\$4,197,166	-3.5%	\$6,417,952	1.0%	72.4	108.0
FY'13	\$4,247,166	1.2%	\$6,678,892	4.1%		108.0
6 Year Change	-\$994,867	-19.0%	\$59,312	0.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'13 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'13 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'12 Appropriation	4,197,166	108.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Operations Increase	50,000	
Funding was provided to help the Court meet its estimated FY'13 operating budget.		
Total Adjustments	<u>50,000</u>	<u>0.0</u>

C. FY'13 Appropriation	<u><u>4,247,166</u></u>	<u><u>108.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1246

Puts a stay on payment of workers' compensation benefits when a person is going through a workers' compensation fraud proceeding.

B. HJR 1093

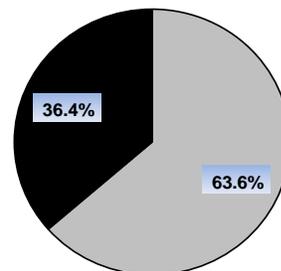
Disapproves judicial and statewide office holder pay-raises.

V. FUNDING SOURCES - FY'13 BUDGET

FY'13 Appropriations
 Revolving Funds
 Total FY'13 Budget

■	\$4,247,166
■	\$2,431,726
	<u>\$6,678,892</u>

**FY'13
Budget by Source**



Appropriation Reference:
 SB 1975, Section 142

Expenditure Limit Reference:

TABLES

TABLE 1
FY'12-FY'13 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY12	FY12	FY12 Base	FY12	FY13 Base	FY13	FY13	Change from		Change from	
	Original			Adjusted				Legislative	Final	Original FY12	Percent
	Appropriation	Supplementals	Adjustments [#]	Appropriation	Adjustments	Adjustments	Appropriation	Dollar	Percent	Dollar	Percent
Education	\$3,408,217,675	\$63,845,700	\$0	\$3,472,063,375	\$75,736,700	-\$61,045,700	\$3,483,954,375	\$75,736,700	2.2%	\$11,891,000	0.3%
General Government & Transportation	\$234,552,554	\$60,000	\$0	\$234,612,554	\$123,318,876	\$0	\$357,931,430	\$123,378,876	52.6%	\$123,318,876	52.6%
Health & Human Services	\$1,973,048,024	\$0	\$0	\$1,973,048,024	\$122,247,000	\$0	\$2,095,295,024	\$122,247,000	6.2%	\$122,247,000	6.2%
Natural Resources & Regulatory Services	\$132,386,706	\$0	\$0	\$132,386,706	\$4,630,000	\$0	\$137,016,706	\$4,630,000	3.5%	\$4,630,000	3.5%
Public Safety & Judiciary	\$723,047,277	\$0	\$6,050,000	\$729,097,277	\$5,349,717	\$0	\$737,984,277	\$14,937,000	2.1%	\$8,887,000	1.2%
Rural Economic Action Plan*	\$12,400,504	\$0	\$0	\$12,400,504	-\$868,035	\$0	\$11,532,469	-\$868,035	-7.0%	-\$868,035	-7.0%
OSU	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$0	0.0%	\$0	0.0%
TOTAL	\$6,488,652,740	\$63,905,700	\$6,050,000	\$6,558,608,440	\$330,414,258	-\$61,045,700	\$6,828,714,281	\$340,061,541	5.2%	\$270,105,841	4.1%

207

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY12	FY12	FY12 Base	FY12	FY13 Base	FY13	FY13	Change from		Change from	
	Original			Adjusted				Legislative	Final	Original FY12	Percent
	Appropriation	Supplementals	Adjustments [#]	Appropriation	Adjustments	Adjustments	Appropriation	Dollar	Percent	Dollar	Percent
Arts Council	\$4,010,087	\$0	\$0	\$4,010,087	\$0	\$0	\$4,010,087	\$0	0.0%	\$0	0.0%
Career and Technology Education	\$133,742,618	\$1,400,000	\$0	\$135,142,618	\$1,400,000	\$1,400,000	\$135,142,618	\$1,400,000	1.0%	\$0	0.0%
Education Department	\$2,278,158,382	\$52,445,700	\$0	\$2,330,604,082	\$55,445,700	-\$52,445,700	\$2,333,604,082	\$55,445,700	2.4%	\$3,000,000	0.1%
Educational Television Authority	\$3,822,328	\$0	\$0	\$3,822,328	\$0	\$0	\$3,822,328	\$0	0.0%	\$0	0.0%
Higher Education Regents	\$945,260,277	\$10,000,000	\$0	\$955,260,277	\$10,000,000	-\$10,000,000	\$955,260,277	\$10,000,000	1.1%	\$0	0.0%
Land Office Commissioners	\$7,109,000	\$0	\$0	\$7,109,000	\$8,891,000	\$0	\$16,000,000	\$8,891,000	125.1%	\$8,891,000	125.1%
Libraries Department	\$5,898,633	\$0	\$0	\$5,898,633	\$0	\$0	\$5,898,633	\$0	0.0%	\$0	0.0%
Physician Manpower Training	\$4,379,254	\$0	\$0	\$4,379,254	\$0	\$0	\$4,379,254	\$0	0.0%	\$0	0.0%
Private Vocational Schools	\$167,194	\$0	\$0	\$167,194	\$0	\$0	\$167,194	\$0	0.0%	\$0	0.0%
Science and Mathematics	\$6,332,274	\$0	\$0	\$6,332,274	\$0	\$0	\$6,332,274	\$0	0.0%	\$0	0.0%
Science and Technology	\$17,811,449	\$0	\$0	\$17,811,449	\$0	\$0	\$17,811,449	\$0	0.0%	\$0	0.0%
Teacher Preparation Commission	\$1,526,179	\$0	\$0	\$1,526,179	\$0	\$0	\$1,526,179	\$0	0.0%	\$0	0.0%
TOTAL	\$3,408,217,675	\$63,845,700	\$0	\$3,472,063,375	\$75,736,700	-\$61,045,700	\$3,483,954,375	\$75,736,700	2.2%	\$11,891,000	0.3%

- Removal of Supplemental and One-Time Funding

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

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	FY12	FY12 Supplementals	FY12 Base Adjustments #	FY12	FY13 Base Adjustments	FY13	FY13 Final	Change from Original FY12		Change from Adjusted FY12	
	Original Appropriation			Adjusted Appropriation		Legislative Adjustments		Dollar	Percent	Dollar	Percent
Auditor and Inspector	\$4,706,986	\$0	\$0	\$4,706,986	\$0	\$0	\$4,706,986	\$0	0.0%	\$0	0.0%
Bond Advisor	\$143,112	\$0	\$0	\$143,112	\$0	\$0	\$143,112	\$0	0.0%	\$0	0.0%
Election Board	\$7,805,808	\$0	\$0	\$7,805,808	\$0	\$0	\$7,805,808	\$0	0.0%	\$0	0.0%
Emergency Management Administration	\$651,179	\$0	\$0	\$651,179	\$0	\$0	\$651,179	\$0	0.0%	\$0	0.0%
Ethics Commission	\$523,129	\$60,000	\$0	\$583,129	\$5,000	\$0	\$588,129	\$65,000	12.4%	\$5,000	0.9%
Governor	\$1,980,594	\$0	\$0	\$1,980,594	\$192,306	\$0	\$2,172,900	\$192,306	9.7%	\$192,306	9.7%
House of Representatives	\$14,574,682	\$0	\$0	\$14,574,682	\$1,000,000	\$0	\$15,574,682	\$1,000,000	6.9%	\$1,000,000	6.9%
Legislative Service Bureau	\$4,892,835	\$0	\$0	\$4,892,835	\$0	\$0	\$4,892,835	\$0	0.0%	\$0	0.0%
Lieutenant Governor	\$506,591	\$0	\$0	\$506,591	\$0	\$0	\$506,591	\$0	0.0%	\$0	0.0%
Management and Enterprise Services	\$19,179,440	\$0	\$0	\$19,179,440	\$20,952,907	\$0	\$40,132,347	\$20,952,907	109.2%	\$20,952,907	109.2%
Merit Protection Commission	\$490,967	\$0	\$0	\$490,967	\$0	\$0	\$490,967	\$0	0.0%	\$0	0.0%
Military Department	\$10,247,997	\$0	\$0	\$10,247,997	\$500,000	\$0	\$10,747,997	\$500,000	4.9%	\$500,000	4.9%
Senate	\$11,171,789	\$0	\$0	\$11,171,789	\$1,000,000	\$0	\$12,171,789	\$1,000,000	9.0%	\$1,000,000	9.0%
Space Industry Development Authority	\$394,589	\$0	\$0	\$394,589	\$0	\$0	\$394,589	\$0	0.0%	\$0	0.0%
Tax Commission	\$46,915,944	\$0	\$0	\$46,915,944	\$0	\$0	\$46,915,944	\$0	0.0%	\$0	0.0%
Transportation Department	\$106,737,039	\$0	\$0	\$106,737,039	\$99,668,663	\$0	\$206,405,702	\$99,668,663	93.4%	\$99,668,663	93.4%
Treasurer	\$3,629,873	\$0	\$0	\$3,629,873	\$0	\$0	\$3,629,873	\$0	0.0%	\$0	0.0%
TOTAL	\$234,552,554	\$60,000	\$0	\$234,612,554	\$123,318,876	\$0	\$357,931,430	\$123,378,876	52.6%	\$123,318,876	52.6%

209

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Subcommittee	FY12	FY12 Supplementals	FY12 Base Adjustments #	FY12	FY13 Base Adjustments	FY13	FY13 Final	Change from Original FY12		Change from Adjusted FY12	
	Original Appropriation			Adjusted Appropriation		Legislative Adjustments		Dollar	Percent	Dollar	Percent
Children and Youth Commission	\$2,027,167	\$0	\$0	\$2,027,167	\$0	\$0	\$2,027,167	\$0	0.0%	\$0	0.0%
Disability Concerns	\$341,513	\$0	\$0	\$341,513	\$0	\$0	\$341,513	\$0	0.0%	\$0	0.0%
Health Department	\$60,083,682	\$0	\$0	\$60,083,682	\$1,700,000	\$0	\$61,783,682	\$1,700,000	2.8%	\$1,700,000	2.8%
Health Care Authority	\$983,085,563	\$0	\$0	\$983,085,563	-\$58,022,556	\$0	\$925,063,007	-\$58,022,556	-5.9%	-\$58,022,556	-5.9%
Human Services	\$537,136,664	\$0	\$0	\$537,136,664	\$49,822,000	\$0	\$586,958,664	\$49,822,000	9.3%	\$49,822,000	9.3%
J.D. McCarty Center	\$3,740,338	\$0	\$0	\$3,740,338	\$0	\$0	\$3,740,338	\$0	0.0%	\$0	0.0%
Juvenile Affairs	\$96,187,205	\$0	\$0	\$96,187,205	\$0	\$0	\$96,187,205	\$0	0.0%	\$0	0.0%
Mental Health & Substance Abuse	\$187,151,517	\$0	\$0	\$187,151,517	\$124,269,556	\$0	\$311,421,073	\$124,269,556	66.4%	\$124,269,556	66.4%
Rehabilitation Services	\$30,149,232	\$0	\$0	\$30,149,232	\$300,000	\$0	\$30,449,232	\$300,000	1.0%	\$300,000	1.0%
University Hospitals Authority	\$38,446,391	\$0	\$0	\$38,446,391	\$3,178,000	\$0	\$41,624,391	\$3,178,000	8.3%	\$3,178,000	8.3%
Veterans Affairs	\$34,698,752	\$0	\$0	\$34,698,752	\$1,000,000	\$0	\$35,698,752	\$1,000,000	2.9%	\$1,000,000	2.9%
TOTAL	\$1,973,048,024	\$0	\$0	\$1,973,048,024	\$122,247,000	\$0	\$2,095,295,024	\$122,247,000	6.2%	\$122,247,000	6.2%

- Removal of Supplemental and One-Time Funding

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	FY12	FY12	FY12 Base	FY12	FY13 Base	FY13	FY13	Change from		Change from	
	Original			Adjusted				Legislative	Final	Original FY12	Adjusted FY12
	Appropriation	Supplementals	Adjustments#	Appropriation	Adjustments	Adjustments	Appropriation	Dollar	Percent	Dollar	Percent
Agriculture, Food and Forestry	\$25,610,247	\$0	\$0	\$25,610,247	\$2,000,000	\$0	\$27,610,247	\$2,000,000	7.8%	\$2,000,000	7.8%
Commerce Department	\$29,073,212	\$0	\$0	\$29,073,212	\$500,000	\$0	\$29,573,212	\$500,000	1.7%	\$500,000	1.7%
Conservation Commission	\$9,561,684	\$0	\$0	\$9,561,684	\$500,000	\$0	\$10,061,684	\$500,000	5.2%	\$500,000	5.2%
Consumer Credit	\$331,730	\$0	\$0	\$331,730	-\$300,000	\$0	\$31,730	-\$300,000	-90.4%	-\$300,000	-90.4%
Corporation Commission	\$11,324,427	\$0	\$0	\$11,324,427	\$0	\$0	\$11,324,427	\$0	0.0%	\$0	0.0%
Environmental Quality	\$7,557,973	\$0	\$0	\$7,557,973	\$200,000	\$0	\$7,757,973	\$200,000	2.6%	\$200,000	2.6%
Historical Society	\$12,502,546	\$0	\$0	\$12,502,546	\$0	\$0	\$12,502,546	\$0	0.0%	\$0	0.0%
Horse Racing Commission	\$2,072,167	\$0	\$0	\$2,072,167	\$0	\$0	\$2,072,167	\$0	0.0%	\$0	0.0%
Insurance Department	\$1,871,937	\$0	\$0	\$1,871,937	\$0	\$0	\$1,871,937	\$0	0.0%	\$0	0.0%
J.M. Davis Memorial Commission	\$306,009	\$0	\$0	\$306,009	\$0	\$0	\$306,009	\$0	0.0%	\$0	0.0%
Labor, Department of	\$3,081,160	\$0	\$0	\$3,081,160	\$230,000	\$0	\$3,311,160	\$230,000	7.5%	\$230,000	7.5%
Mines, Department of	\$779,139	\$0	\$0	\$779,139	\$0	\$0	\$779,139	\$0	0.0%	\$0	0.0%
Scenic Rivers Commission	\$271,315	\$0	\$0	\$271,315	\$0	\$0	\$271,315	\$0	0.0%	\$0	0.0%
Tourism and Recreation	\$21,803,003	\$0	\$0	\$21,803,003	\$0	\$0	\$21,803,003	\$0	0.0%	\$0	0.0%
Water Resources Board	\$5,499,671	\$0	\$0	\$5,499,671	\$1,500,000	\$0	\$6,999,671	\$1,500,000	27.3%	\$1,500,000	27.3%
Will Rogers Memorial Commission	\$740,486	\$0	\$0	\$740,486	\$0	\$0	\$740,486	\$0	0.0%	\$0	0.0%
TOTAL	\$132,386,706	\$0	\$0	\$132,386,706	\$4,630,000	\$0	\$137,016,706	\$4,630,000	3.5%	\$4,630,000	3.5%

211

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY12	FY12	FY12 Base	FY12	FY13 Base	FY13	FY13	Change from		Change from	
	Original			Adjusted				Legislative	Final	Original FY12	Adjusted FY12
	Appropriation	Supplementals	Adjustments#	Appropriation	Adjustments	Adjustments	Appropriation	Dollar	Percent	Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,140,334	\$0	\$0	\$3,140,334	\$0	\$0	\$3,140,334	\$0	0.0%	\$0	0.0%
Attorney General	\$13,228,141	\$0	\$0	\$13,228,141	\$2,000,000	\$0	\$15,228,141	\$2,000,000	15.1%	\$2,000,000	15.1%
Corrections	\$459,831,068	\$0	\$0	\$459,831,068	\$3,900,000	\$0	\$463,731,068	\$3,900,000	0.8%	\$3,900,000	0.8%
Criminal Appeals Court	\$3,334,631	\$0	\$0	\$3,334,631	\$150,000	\$0	\$3,484,631	\$150,000	4.5%	\$150,000	4.5%
District Attorneys and DAC	\$32,887,258	\$0	\$0	\$32,887,258	\$1,300,000	\$0	\$34,187,258	\$1,300,000	4.0%	\$1,300,000	4.0%
District Courts	\$59,600,000	\$0	\$0	\$59,600,000	\$0	\$0	\$59,600,000	\$0	0.0%	\$0	0.0%
Fire Marshal	\$1,796,764	\$0	\$0	\$1,796,764	\$0	\$0	\$1,796,764	\$0	0.0%	\$0	0.0%
Indigent Defense System	\$14,699,353	\$0	\$0	\$14,699,353	\$0	\$0	\$14,699,353	\$0	0.0%	\$0	0.0%
Investigation Bureau	\$13,848,059	\$0	\$0	\$13,848,059	\$0	\$0	\$13,848,059	\$0	0.0%	\$0	0.0%
Judicial Complaints Council	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0	0.0%	\$0	0.0%
Law Enforcement Education and Training	\$3,682,560	\$0	\$0	\$3,682,560	\$0	\$0	\$3,682,560	\$0	0.0%	\$0	0.0%
Medicolegal Investigations	\$4,698,281	\$0	\$1,000,000	\$5,698,281	\$1,500,000	\$0	\$7,198,281	\$2,500,000	53.2%	\$1,500,000	26.3%
Narcotics and Dangerous Drugs	\$3,616,418	\$0	\$0	\$3,616,418	\$0	\$0	\$3,616,418	\$0	0.0%	\$0	0.0%
Pardon and Parole Board	\$2,217,454	\$0	\$0	\$2,217,454	\$0	\$0	\$2,217,454	\$0	0.0%	\$0	0.0%
Public Safety	\$84,894,790	\$0	\$5,000,000	\$89,894,790	-\$3,537,283	\$0	\$89,894,790	\$5,000,000	5.9%	\$0	0.0%
Supreme Court	\$17,300,000	\$0	\$0	\$17,300,000	\$37,000	\$0	\$17,337,000	\$37,000	0.2%	\$37,000	0.2%
Workers' Compensation Court	\$4,197,166	\$0	\$50,000	\$4,247,166	\$0	\$0	\$4,247,166	\$50,000	1.2%	\$0	0.0%
TOTAL	\$723,047,277	\$0	\$6,050,000	\$729,097,277	\$5,349,717	\$0	\$737,984,277	\$14,937,000	2.1%	\$8,887,000	1.2%

- Removal of Supplemental and One-Time Funding

TABLE 2

History of the Constitutional Reserve Fund

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

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

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

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2001 (cont'd.)				<u>Emergency Declaration Expenditures (cont'd.)</u>			
				17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Sec. 19
				15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 20
				1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Sec. 21
				<u>1,250,000</u>	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Sec. 22
				170,342,865			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Sec. 8
				49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Sec. 3
				<u>16,121,479</u>	Health Care Authority	Operations	2002 Regular Session, SB 1035, Sec. 3
			98,242,957				
2002	72,398,996	0	72,398,996	<u>Emergency Declaration Expenditures</u>			
				25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Sec. 1
				1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Sec. 1
				477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Sec. 2
				100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Sec. 1
				<u>9,000,000</u>	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Sec. 1
				36,063,165			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				21,199,498	State Regents for Higher Education	FY'04 Operations	2003 Regular Session, SB 172, Sec. 2
				<u>15,000,000</u>	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Sec. 2
				36,199,498			
2003	136,333	0	136,333	0			
2004	136,333	217,364,966	217,501,299	0			
2005	217,501,299	243,800,000	461,301,299	0			
2006	461,301,299	34,388,868	495,690,167	0			
2007	495,690,167	75,908,459	571,598,626	0			
2008	571,598,626	21,368,455	592,967,081	0			
2009	592,967,081	3,606,190	596,573,271				
2010	596,573,271	0	596,573,271	50,000,000	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 5
				143,714,976	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 6
				<u>30,000,000</u>	Health Care Authority	FY'10 Operations	2009 Regular Session, HB 2353, Sec. 3
				223,714,976			
2011	372,858,295	0	372,858,295	33,000,000	State Board of Education	FY'11 Operations	2010 Regular Session, SB 1586, Sec. 1
				66,143,316	Health Care Authority	FY'11 Operations	2010 Regular Session, SB 1588, Sec. 1
				223,714,979	Transfer to Special Cash Fund	FY'11 and FY'12 Operations	2010 Regular Session, SB 1588, Sec. 1
				<u>50,000,000</u>	Department of Corrections	FY'11 Operations	2010 Regular Session, SB 1587, Sec. 1
				372,858,295			
2012	0	249,200,000	249,200,000	0			
2013	0	326,300,000	577,500,000	0			

TABLE 3
Legislated Revenue Adjustments
2012 Legislative Session

	Adjustment Amounts FY'13 (100%)	Adjustment Amounts FY'13 (95%)
GENERAL REVENUE FUND		
<u>Sales Tax</u>		
SB 1984		
Sec. 1: Sales Tax Compliance Initiative	\$13,962,870	\$13,264,727
SB 1465		
Sec. 2: Sales Tax Exemption for certain aircraft parts used for manufacturing	(554,334)	(526,618)
SB 46		
Sec. 1: Expand Sales Tax Exemption to certain surviving spouses of 100% disabled veterans	(\$51,838)	(\$49,246)
Total Changes to Sales Tax Collections	\$13,356,698	\$12,688,863
<u>Motor Vehicle Tax</u>		
SB 1983		
Delinquent registration and excise tax apportioned permanently to GRF	\$14,000,000	\$13,300,000
Eliminate late tag fee waiver for inoperability	4,917,000	4,671,150
HB 2249		
Reapportion 0.5% of Motor Vehicle collections from the General Revenue Fund to the County Improvements for Roads and Bridges Fund - 1 JAN 2013	(1,642,500)	(1,560,375)
Total Changes to Motor Vehicle Tax Collections:	\$17,274,500	\$16,410,775
<u>Other</u>		
HB 3159 (Other, Agencies)		
Redirects apportionment of 10% of fees collected by the Consumer Credit Commission from the General Rev Fund to their Revolving Fund	(300,000)	(\$285,000)
SB 1943 (Other, OTC)		
Redirects apportionment of fireworks license revenue from the General Revenue Fund to the State Fire Marshal's Rev Fund	(54,000)	(51,300)
Total Changes to Other (OTC)	(\$354,000)	(\$336,300)
<u>Total Changes to the General Revenue Fund</u>	<u>\$30,277,198</u>	<u>\$28,763,338</u>
TOTAL CHANGES TO CERTIFIED FUNDS	<u>\$30,277,198</u>	<u>\$28,763,338</u>

Source: Office of State Finance

	Adjustment Amounts FY'13 ▼ <u>(100%)</u>
EDUCATION REFORM REVOLVING FUND	
<u>Sales Tax</u>	
SB 1984	
Sec. 1: Sales Tax Compliance Initiative	\$1,746,820
SB 1465	
Sec. 2: Sales Tax Exemption for certain aircraft parts used for manufacturing	(69,350)
SB 46	
Sec. 1: Expand Sales Tax Exemption to certain surviving spouses of 100% disabled veterans	(\$6,485)
Total Changes to Sales Tax Collections	<u>1,670,985</u>
TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND	<u><u>\$1,670,985</u></u>

Source: Office of State Finance

TABLE 4

2012 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill	SB 1975
Cash Flow Reserve Transfer.....	SB 1975, Section 157
Education Subcommittee	
Arts Council.....	SB 1975, Section 26
Career and Technology Education	SB 1975, Sections 27-29
Common Education.....	SB 1975, Sections 1-25, SB 1535, Section 1
Oklahoma Education Television Authority	SB 1975, Section 31
Regents for Higher Education	SB 1975, Sections 32-42
School Land Commission.....	SB 1975, Section 30
Department of Libraries.....	SB 1975, Section 43
Physician Manpower Training Commission	SB 1975, Sections 44,45
Board of Private Vocational Schools	SB 1975, Section 46
School of Science and Mathematics.....	SB 1975, Section 47
Center for the Advancement of Science & Technology.....	SB 1975, Section 48
Teacher Preparation Commission	SB 1975, Section 49
General Government and Transportation Subcommittee	
Auditor & Inspector.....	SB 1975, Section 50-51
Bond Advisor.....	SB 1975, Section 52
Election Board.....	SB 1975, Section 53-54
Emergency Management	SB 1975, Section 55
Ethics Commission.....	SB 1975, Section 56, Section 155
Governor	SB 1975, Section 57-61
House of Representatives	SB 1975, Section 62
Legislative Service Bureau	SB 1975, Section 63
Lt. Governor	SB 1975, Section 64
Management and Enterprise Services.....	SB 1975, Section 65
Merit Protection Commission.....	SB 1975, Section 66
Military Department	SB 1975, Section 67
Senate	SB 1975, Section 69
Space Industry Development Authority.....	SB 1975, Section 70
Tax Commission	SB 1975, Section 71-73
Department of Transportation.....	SB 1975, Section 74
Treasurer	SB 1975, Section 75-77

<u>Subject</u>	<u>Bill Number</u>
Health and Human Services Subcommittee	
Commission on Children & Youth.....	SB 1975 Section 90
Office of Disability Concerns	SB 1975 Section 91
Health Department.....	SB 1975 Section 78
Oklahoma Health Care Authority.....	SB 1975 Sections 79 - 83
Department of Human Services.....	SB 1975 Sections 92 - 95
J.D. McCarty Center.....	SB 1975 Section 84
Office of Juvenile Affairs.....	SB 1975 Section 97
Mental Health & Substance Abuse Services	SB 1975 Sections 85 - 87
Department of Rehabilitation Services	SB 1975 Section 96
University Hospitals Authority.....	SB 1975 Section 88
Department of Veteran's Affairs.....	SB 1975 Section 89
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry.....	SB 1975, Sections 98, 99
Department of Commerce	SB 1975, Sections 100, 101
Conservation Commission.....	SB 1975, Section 103
Commission on Consumer Credit.....	SB 1975, Section 104
Corporation Commission	SB 1975, Section 105
Department of Environmental Quality.....	SB 1975, Sections 105, 156
Historical Society.....	SB 1975, Section 107
Horse Racing Commission	SB 1975, Section 108
Insurance Department.....	SB 1975, Section 109
J.M. Davis Memorial Commission	SB 1975, Section 110
Labor Department	SB 1975, Sections 111, 112
Department of Mines	SB 1975, Section 113
Scenic Rivers Commission.....	SB 1975, Section 114
Department of Tourism & Recreation	SB 1975, Section 115
Water Resources Board	SB 1975, Section 116
Will Rogers Memorial Commission.....	SB 1975, Section 117
Public Safety and Judiciary Subcommittee	
ABLE Commission	SB1975, Section 118
Attorney General.....	SB1975, Section 130-132, 147, 152, 154
Corrections Department	SB1975, Section 145
Court of Criminal Appeals	SB1975, Section 137
District Attorney.....	SB1975, Section 133-136
District Courts.....	SB1975, Section 141
Fire Marshal	SB1975, Section 119
Indigent Defense System	SB1975, Section 143
Bureau of Investigation.....	SB1975, Section 120
CLEET	SB1975, Section 121-123
Board of Medicolegal Investigations	SB1975, Section 124
Bureau of Narcotics & Dangerous Drugs.....	SB1975, Section 125
Pardon and Parole Board.....	SB1975, Section 126
Department of Public Safety.....	SB1975, Section 127-129
Supreme Court.....	SB1975, Section 138-141
Workers' Compensation Court.....	SB1975, Section 142