

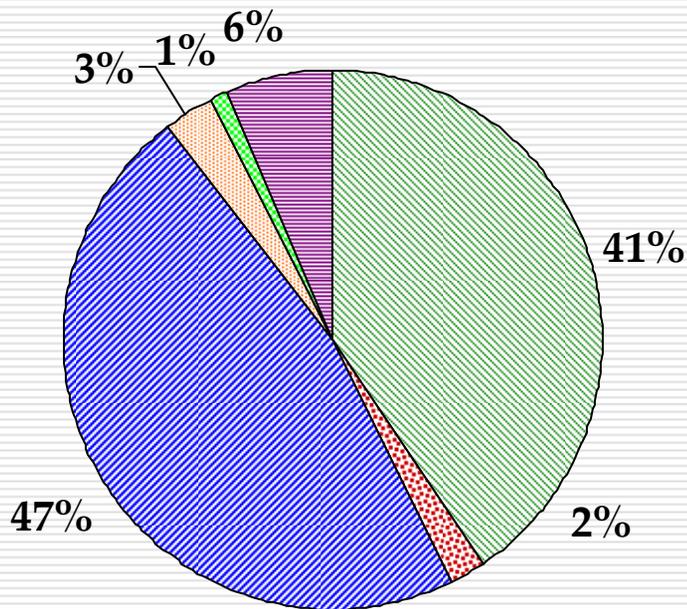
FY-13 Oklahoma Budget Overview

May 25, 2012

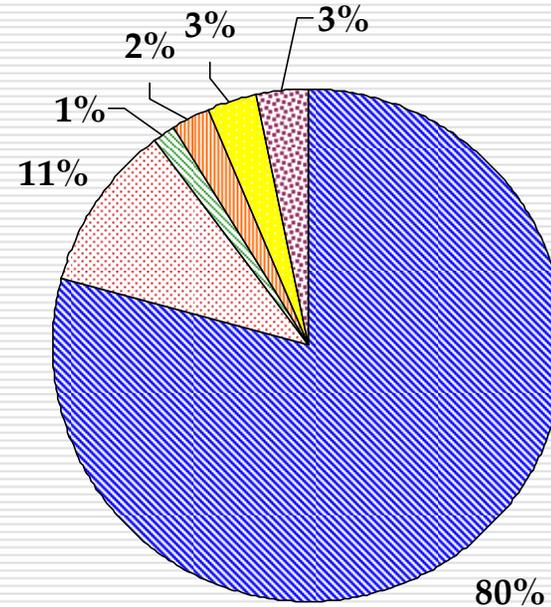
Prepared for Chairman Earl Sears by the House Fiscal Division

Total Revenue and Appropriations

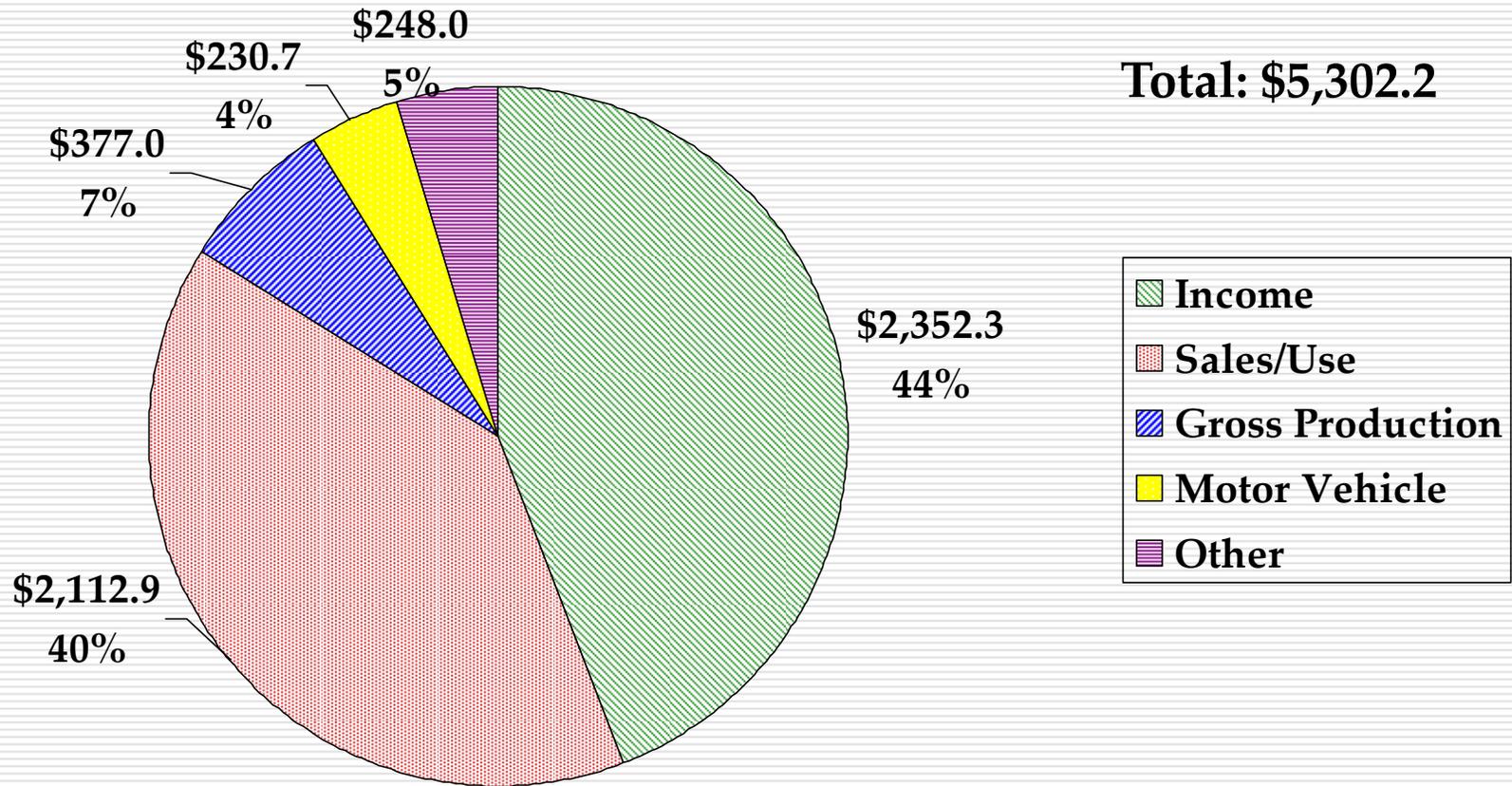
\$16.8 Billion (Est.)
Total State Revenue by Source



\$6.83 Billion
Appropriations by Fund Type

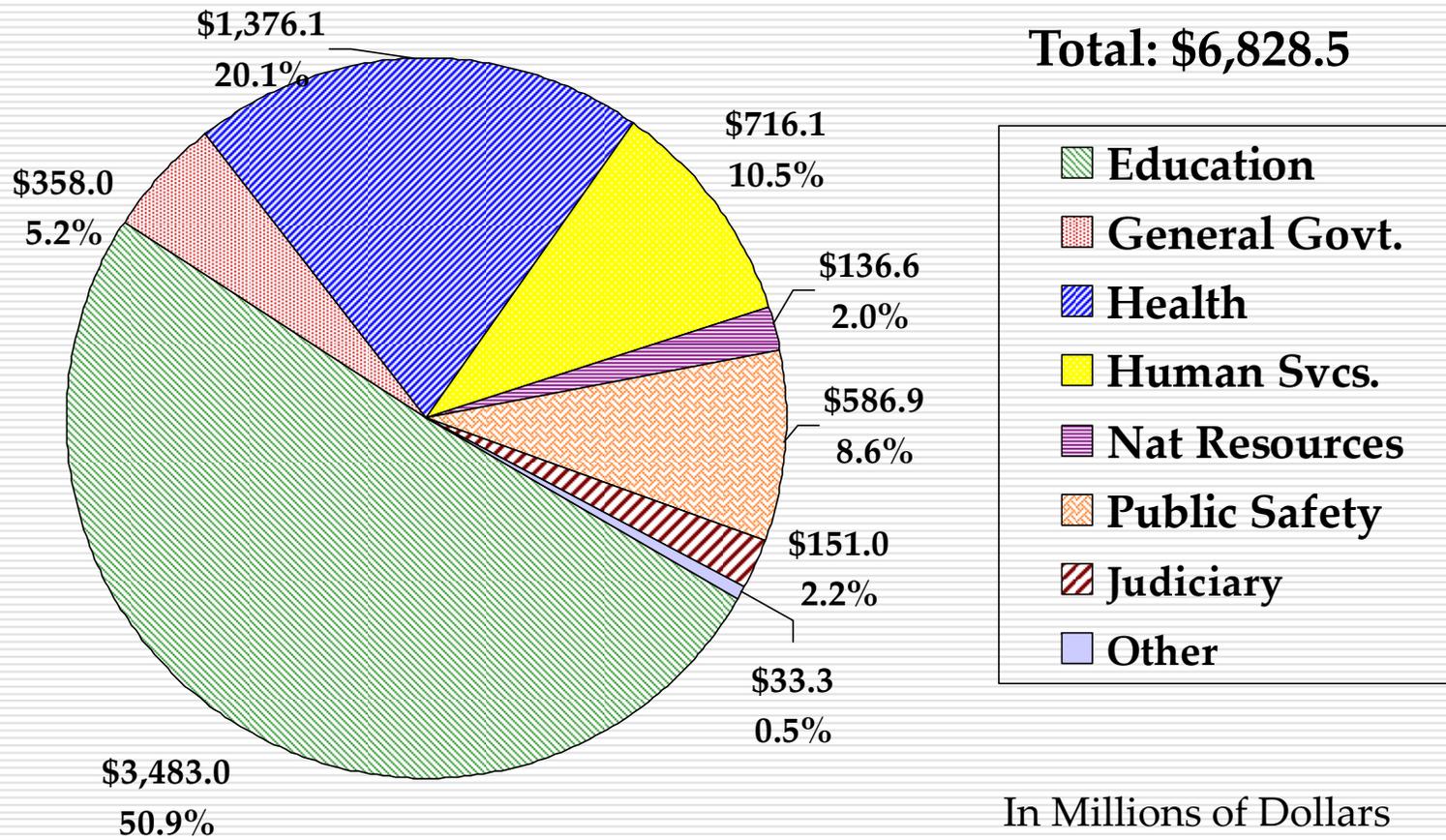


FY-13 General Revenue Fund by Source



In Millions of Dollars

FY-13 Appropriations by Subcommittee

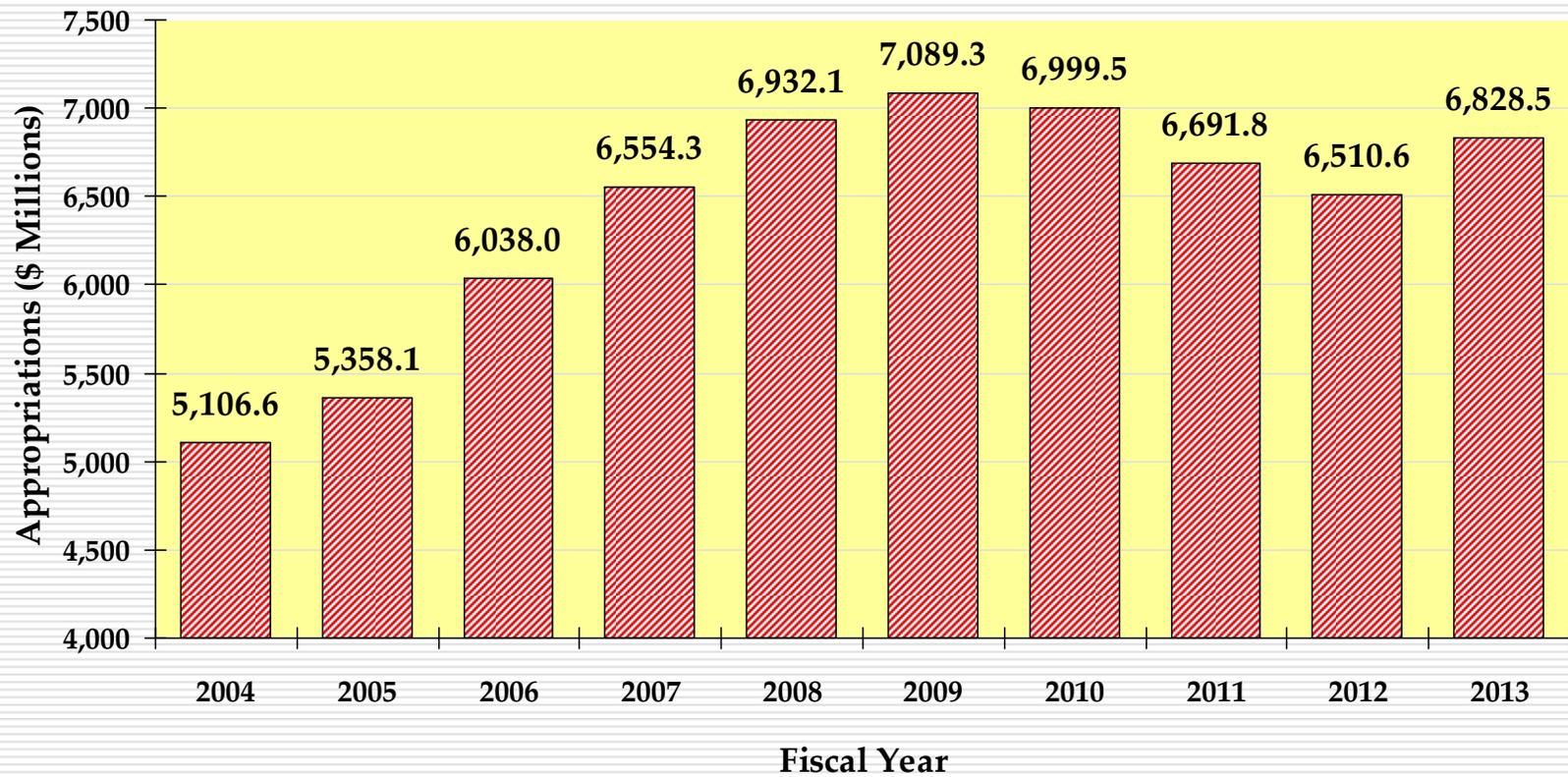


Top Ten Agencies by Appropriation: FY-13

(in Millions of Dollars)

Agency	Amount	Pct.
Board of Education	\$2,333.6	34.2
Higher Education	955.3	14.0
Health Care Authority	922.0	13.5
Human Services	587.1	8.6
Corrections	463.7	6.8
Mental Health	311.4	4.6
Transportation	206.4	3.0
Career Technology	135.1	2.0
Juvenile Affairs	96.2	1.4
Public Safety	89.9	1.3
Subtotal	\$6,100.7	89.4
All Other Agencies	727.8	10.6
Total Appropriations	\$6,828.5	

Total Appropriations - FY-04 – FY-13



FY-13 Appropriations by Agency

	FY-12 Appropriation	FY-12 Appropriation with Supplemental	FY-13 Appropriation	Appropriation FY-13 to FY-12	FY-13 Pct. to FY-12
Totals:					
Total Funding	6,510,637,282	6,617,628,689	6,828,529,375	331,742,093	5.1
Total Funding With Supplemental		6,614,628,689	6,828,529,375	210,900,686	3.2
Total Less ODOT/OHCA/MHSAS/DHS/CE/CT/HE	1,339,365,222	1,379,510,929	1,377,753,952	38,388,730	2.9

Education \$3,408,217,675 \$3,475,063,375 \$3,483,954,375 \$75,736,700 2.2

1. Arts Council	4,010,087	4,010,087	4,010,087	0	0.0
2. Career and Technology Education	133,742,618	135,142,618	135,142,618	1,400,000	1.0
3. Education, Board of	2,278,158,382	2,333,604,082	2,333,604,082	55,445,700	2.4
4. Education Television Authority	3,822,328	3,822,328	3,822,328	0	0.0
5. Higher Education, Regents of	945,260,277	955,260,277	955,260,277	10,000,000	1.1
6. Land Commission	7,109,000	7,109,000	16,000,000	8,891,000	125.1
7. Libraries, Department of	5,898,633	5,898,633	5,898,633	0	0.0
8. Physician Manpower Training Commission	4,379,254	4,379,254	4,379,254	0	0.0
9. Private Vocational Schools, Board of	167,194	167,194	167,194	0	0.0
10. School of Science and Mathematics	6,332,274	6,332,274	6,332,274	0	0.0
11. Science and Technology, Center for	17,811,449	17,811,449	17,811,449	0	0.0
12. Teacher Preparation	1,526,179	1,526,179	1,526,179	0	0.0

FY-13 Appropriations by Agency

	FY-12 Appropriation	FY-12 Appropriation with Supplemental	FY-13 Appropriation	Appropriation FY-13 to FY-12	FY-13 Pct. to FY-12
Totals:					
Total Funding	6,510,637,282	6,617,628,689	6,828,529,375	331,742,093	5.1
Total Funding With Supplemental		6,614,628,689	6,828,529,375	210,900,686	3.2
Total Less ODOT/OHCA/MHSAS/DHS/CE/CT/HE	1,339,365,222	1,379,510,929	1,377,753,952	38,388,730	2.9
General Government and Transportation	\$255,505,461	\$289,651,168	\$358,045,430	\$102,539,969	40.1
1. Auditor and Inspector	4,706,986	4,706,986	4,706,986	0	0.0
2. Bond Advisor	143,112	143,112	143,112	0	0.0
3. Central Services, Department of (OSF)	0	0	0	0	NA
4. Election Board	7,805,808	7,805,808	7,805,808	0	0.0
5. Emergency Management	651,179	34,796,886	651,179	0	0.0
6. Ethics Commission	523,129	523,129	588,129	65,000	12.4
7. Finance, Office of State	40,132,347	40,132,347	40,132,347	0	0.0
8. Governor	1,980,594	1,980,594	2,172,900	192,306	9.7
9. House of Representatives	14,574,682	14,574,682	15,574,682	1,000,000	6.9
10. Legislative Service Bureau	4,892,835	4,892,835	4,892,835	0	0.0
11. Lieutenant Governor	506,591	506,591	506,591	0	0.0
12. Merit Protection Commission	490,967	490,967	490,967	0	0.0
13. Military Department	10,247,997	10,247,997	10,747,997	500,000	4.9
14. Personnel Management, Office of (OSF)	0	0	0	0	NA
15. Senate	11,171,789	11,171,789	12,171,789	1,000,000	9.0
16. Space Industry Development Authority	394,589	394,589	394,589	0	0.0
17. Tax Commission	46,915,944	46,915,944	46,915,944	0	0.0
18. Transportation, Department of	106,737,039	106,737,039	206,405,702	99,668,663	93.4
19. Treasurer	3,629,873	3,629,873	3,743,873	114,000	3.1

FY-13 Appropriations by Agency

	FY-12 Appropriation	FY-12 Appropriation with Supplemental	FY-13 Appropriation	Appropriation FY-13 to FY-12	FY-13 Pct. to FY-12
Totals:					
Total Funding	6,510,637,282	6,617,628,689	6,828,529,375	331,742,093	5.1
Total Funding With Supplemental		6,614,628,689	6,828,529,375	210,900,686	3.2
Total Less ODOT/OHCA/MHSAS/DHS/CE/CT/HE	1,339,365,222	1,379,510,929	1,377,753,952	38,388,730	2.9
Public Health	\$1,307,206,243	\$1,307,206,243	\$1,376,251,243	\$69,045,000	5.3
1. Health Care Authority (with MHSAS transfer)	983,085,563	983,085,563	921,983,007	(61,102,556)	(6.2)
2. Health Department	60,083,682	60,083,682	61,783,682	1,700,000	2.8
3. J.D. McCarty Center	3,740,338	3,740,338	3,740,338	0	0.0
4. Mental Health (with OHCA transfer)	187,151,517	187,151,517	311,421,073	124,269,556	66.4
5. University Hospitals Authority	38,446,391	38,446,391	41,624,391	3,178,000	8.3
6. Veterans Affairs, Department of	34,698,752	34,698,752	35,698,752	1,000,000	2.9
Human Services	\$666,541,452	\$666,541,452	\$715,939,875	\$49,398,423	7.4
1. Children and Youth, Commission of	2,027,167	2,027,167	2,027,167	0	0.0
2. Disability Concerns, Office of	317,607	317,607	317,607	0	0.0
3. Human Rights Commission	531,270	531,270	0	(531,270)	(100.0)
4. Human Services, Department of	537,136,664	537,136,664	586,958,664	49,822,000	9.3
5. Indian Affairs Commission	192,307	192,307	0	(192,307)	(100.0)
6. Juvenile Affairs, Office of	96,187,205	96,187,205	96,187,205	0	0.0
7. Rehabilitation Services	30,149,232	30,149,232	30,449,232	300,000	1.0
Combined Health and Human Services	\$1,973,747,695	\$1,973,747,695	\$2,092,191,118	\$118,443,423	6.0

FY-13 Appropriations by Agency

	FY-12 Appropriation	FY-12 Appropriation with Supplemental	FY-13 Appropriation	Appropriation FY-13 to FY-12	FY-13 Pct. to FY-12
Totals:					
Total Funding	6,510,637,282	6,617,628,689	6,828,529,375	331,742,093	5.1
Total Funding With Supplemental		6,614,628,689	6,828,529,375	210,900,686	3.2
Total Less ODOT/OHCA/MHSAS/DHS/CE/CT/HE	1,339,365,222	1,379,510,929	1,377,753,952	38,388,730	2.9

Natural Resources & Regulatory Services

\$132,386,706 \$132,386,706 \$136,816,706 \$4,430,000 3.3

1.	Agriculture Department	25,610,247	25,610,247	27,610,247	2,000,000	7.8
2.	Commerce Department of	29,073,212	29,073,212	29,573,212	500,000	1.7
3.	Conservation Commission	9,561,684	9,561,684	10,061,684	500,000	5.2
4.	Consumer Credit, Commission on	331,730	331,730	31,730	(300,000)	(90.4)
5.	Corporation Commission	11,324,427	11,324,427	11,324,427	0	0.0
6.	Environmental Quality, Department of	7,557,973	7,557,973	7,557,973	0	0.0
7.	Historical Society	12,502,546	12,502,546	12,502,546	0	0.0
8.	Horse Racing Commission	2,072,167	2,072,167	2,072,167	0	0.0
9.	Insurance Department	1,871,937	1,871,937	1,871,937	0	0.0
10.	J.M. Davis Memorial Commission	306,009	306,009	306,009	0	0.0
11.	Labor Department	3,081,160	3,081,160	3,311,160	230,000	7.5
12.	Mines, Department of	779,139	779,139	779,139	0	0.0
13.	Scenic River Commission	271,315	271,315	271,315	0	0.0
14.	Tourism and Recreation	21,803,003	21,803,003	21,803,003	0	0.0
15.	Water Resources Board	5,499,671	5,499,671	6,999,671	1,500,000	27.3
16.	Will Rogers Memorial Commission	740,486	740,486	740,486	0	0.0

FY-13 Appropriations by Agency

	FY-12 Appropriation	FY-12 Appropriation with Supplemental	FY-13 Appropriation	Appropriation FY-13 to FY-12	FY-13 Pct. to FY-12
Totals:					
Total Funding	6,510,637,282	6,617,628,689	6,828,529,375	331,742,093	5.1
Total Funding With Supplemental		6,614,628,689	6,828,529,375	210,900,686	3.2
Total Less ODOT/OHCA/MHSAS/DHS/CE/CT/HE	1,339,365,222	1,379,510,929	1,377,753,952	38,388,730	2.9
Public Safety	\$575,508,274	\$581,508,274	\$586,908,274	\$11,400,000	2.0
1. ABLE Commission	3,140,334	3,140,334	3,140,334	0	0.0
2. Corrections, Department of	459,831,068	459,831,068	463,731,068	3,900,000	0.8
3. Fire Marshal	1,796,764	1,796,764	1,796,764	0	0.0
4. Investigation, State Bureau of	13,848,059	13,848,059	13,848,059	0	0.0
5. Law Enforcement Education and Training	3,682,560	3,682,560	3,682,560	0	0.0
6. Medicolegal Investigations, Board of	4,698,281	5,698,281	7,198,281	2,500,000	53.2
7. Narcotics and Dangerous Drugs	3,616,418	3,616,418	3,616,418	0	0.0
8. Public Safety, Department of	84,894,790	89,894,790	89,894,790	5,000,000	5.9
Judiciary	\$147,539,003	\$147,539,003	\$151,001,003	\$3,462,000	2.3
1. Attorney General	13,228,141	13,228,141	15,228,141	2,000,000	15.1
2. Court of Criminal Appeals	3,334,631	3,334,631	3,484,631	150,000	4.5
3. District Attorneys, DAC	32,887,258	32,887,258	34,187,258	1,300,000	4.0
4. District Courts	59,600,000	59,600,000	59,600,000	0	0.0
5. Indigent Defense System	14,699,353	14,699,353	14,699,353	0	0.0
6. Judicial Complaints, Council on	75,000	75,000	0	(75,000)	(100.0)
7. Pardon and Parole Board	2,217,454	2,217,454	2,217,454	0	0.0
8. Supreme Court	17,300,000	17,300,000	17,337,000	37,000	0.2
9. Worker's Compensation Court	4,197,166	4,197,166	4,247,166	50,000	1.2
Combined Public Safety and Judiciary	\$723,047,277	\$729,047,277	\$737,909,277	\$14,862,000	2.1

FY-13 Appropriations by Agency

	FY-12 Appropriation	FY-12 Appropriation with Supplemental	FY-13 Appropriation	Appropriation FY-13 to FY-12	FY-13 Pct. to FY-12
Totals:					
Total Funding	6,510,637,282	6,617,628,689	6,828,529,375	331,742,093	5.1
Total Funding With Supplemental		6,614,628,689	6,828,529,375	210,900,686	3.2
Total Less ODOT/OHCA/MHSAS/DHS/CE/CT/HE	1,339,365,222	1,379,510,929	1,377,753,952	38,388,730	2.9

Miscellaneous Agencies/Supplemental \$17,732,469 \$17,732,469 \$33,462,469 \$15,730,000 88.7

1.	Rural Economic Action Plan Fund (REAP)		11,532,469	11,532,469	11,532,469	0	0.0
2.	OSU Medical Center		5,000,000	5,000,000	8,080,000	3,080,000	61.6
3.	Ad Valorem Reimbursement Supp		0	0	12,050,000	12,050,000	NA
4.	Teachers Retirement Tax Cut Adjustment Supp		0	0	1,600,000	1,600,000	NA
5.	Environmental Quality Supplemental		0	0	200,000	200,000	NA
6.	Supplemental - House Statute Publishing		1,200,000	1,200,000	0	(1,200,000)	(100.0)