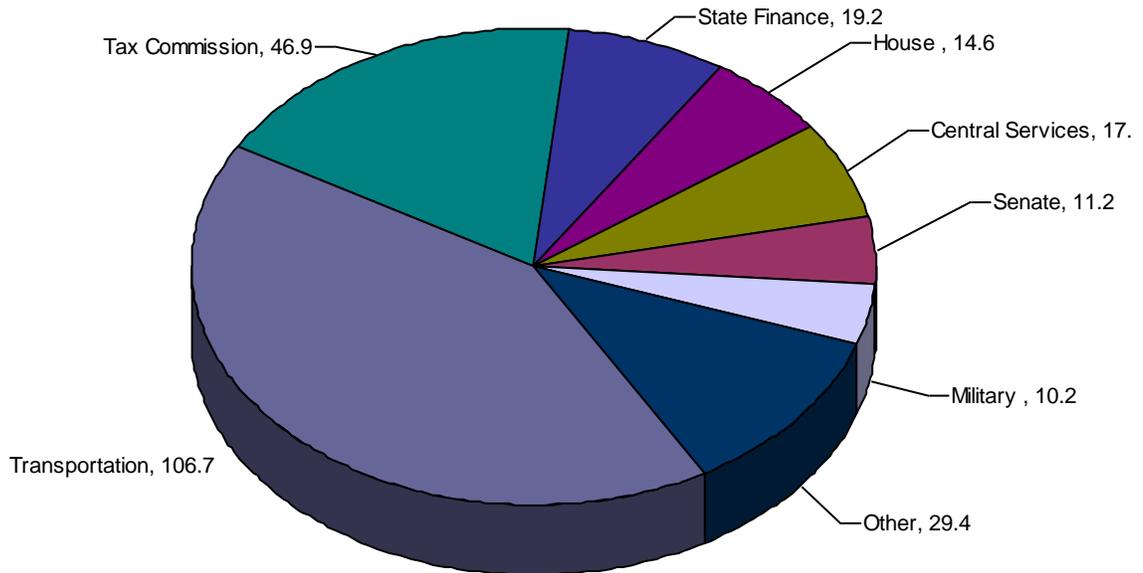


General Government & Transportation Committee

Distribution of FY-12 Appropriations



Transportation	\$106,737,039
Tax Commission	46,915,944
Office of State Finance	19,179,440
Department of Central Services	17,313,301
House of Representatives	14,574,682
Senate	11,171,789
Military Department	10,247,997
Other	
Election Board	7,805,808
Legislative Service Bureau	4,892,835
Auditor and Inspector	4,706,986
Personnel Management	3,639,606
Treasurer	3,629,873
Governor	1,980,594
Emergency Management	651,179
Ethics Commission	523,129
Lieutenant Governor	506,591
Merit Protection Commission	490,967
Space Industry Authority	394,589
Bond Davisor	143,112
Secretary of State	0
Subcommittee Total	\$255,505,461

Excludes supplemental appropriations, reappropriations, and Rainy Day spillover transfers.
Includes capital and one-time expenditures.

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State Auditor and Inspector

Agency # 300

Honorable Gary Jones, State Auditor and Inspector

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$5,152,673	
a. FY-12 Budget Base Adjustment	(360,687)	
b. Transfer Local Training Funds	<u>(85,000)</u>	
Total Adjustments	<u>(445,687)</u>	
FY-12 Appropriation and FTE Authorization*	\$4,706,986	169.0
Percent Change from FY-11 Appropriation	-8.6%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.
- b. Portions of the funding for local governmental officer training is transferred to the Tax Commission to rectify an prior omission in a previous transfer.

III. FY-12 Policy Issues

HB 1207 the Oklahoma Innovation, Efficiency and Accountability Act of 2011, includes provisions that copies of any audit, agreed-upon procedure report or other attestation engagement report produced by a person other than the State Auditor and Inspector required to be filed under Oklahoma law to be filed in electronic, read-only format and will be made available for viewing on the agency website.

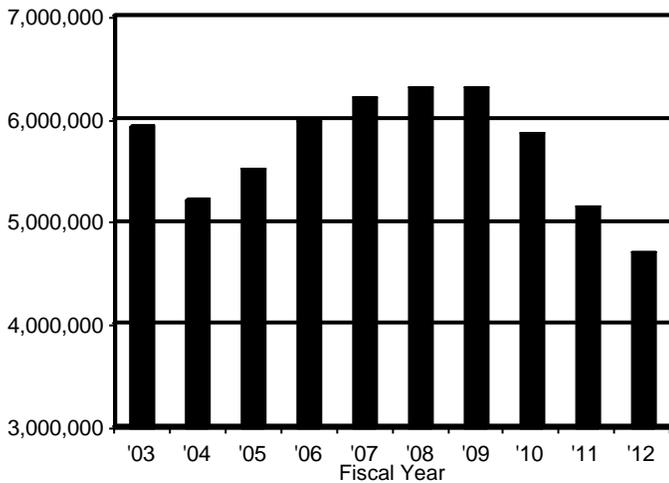
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$5,152,673	\$4,706,986	-8.6%
Revolving Funds	\$7,853,807	\$5,760,183	-26.7%
ARRA Federal Stimulus	100,000	0	-100.0%
Total	\$13,106,480	\$10,467,169	-20.1%

V. Budget References

HB 2170, Sections 38 and 39

VI. Ten Year Appropriation History



FY-03	\$5,939,515	FY-08	\$6,315,269
FY-04	\$5,226,966	FY-09	\$6,315,269
FY-05	\$5,523,603	FY-10	\$5,432,710
FY-06	\$5,988,786	FY-11	\$5,251,673
FY-07	\$6,219,622	FY-12	\$4,706,986

Notes:

- The original FY-10 appropriation to the Office of the State Auditor and Inspector was \$5,873,200.
- FY-12: \$80,000 for local governmental officer training transferred to the Tax Commission.

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Office of the State Bond Advisor

Agency # 582

Jim Joseph, State Bond Advisor

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$155,556	
a. FY-12 Base Budget Cut	(12,444)	
Total Adjustments	<u>(12,444)</u>	
FY-12 Appropriation and FTE Authorization*	\$143,112	3.0
Percent Change from FY-11 Appropriation	-8.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 8.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

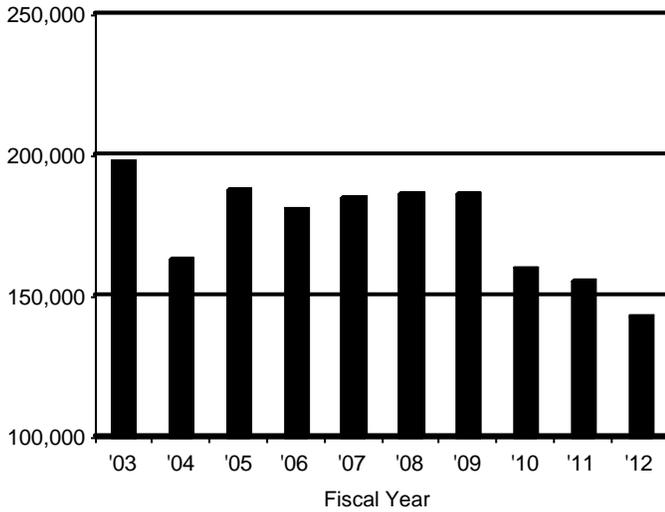
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$155,556	\$143,112	-8.0%
Revolving Funds	207,444	219,888	6.0%
Total	\$363,000	\$363,000	0.0%

V. Budget References

HB 2170, Section 40

VI. Ten Year Appropriation History



FY-03	\$198,111	FY-08	\$186,419
FY-04	\$163,527	FY-09	\$186,419
FY-05	\$188,096	FY-10	\$160,367
FY-06	\$181,212	FY-11	\$155,556
FY-07	\$185,117	FY-12	\$143,112

Notes:

1. The original FY-10 appropriation to the Office of the State Bond Advisor was \$173,370.

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Department of Central Services

Agency # 580

John Richard, Director

I. FY-12 Appropriations Adjustment

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$15,973,031	
a. FY-12 Base Adjustment	(1,118,112)	
b. Courts Building Operations	1,750,000	
c. Davison Building Chiller	708,382	
Total Adjustments	<u>1,340,270</u>	
FY-12 Appropriation and FTE Authorization	\$17,313,301	275.0
Percent Change from FY-11 Appropriation	8.4%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.
- b. Funding is provided for the relocation of the Oklahoma Supreme Court and Court of Criminal Appeals to the new Courts Building and for operational costs of the building.
- c. Appropriation is made for the replacement of a chiller at the Denver Davison Courts Building.

III. FY-12 Policy Issues

HB 2140, the State Government Administrative Process Consolidation and Reorganization Reform Act of 2011, consolidates agencies into the Office of State Finance (OSF), including:

-Department of Central Services

- Office of Personnel Management
- Oklahoma State Employees Benefits Council
- Oklahoma State and Education Employees Group Insurance Board

The measure directs the Director of OSF to consolidate all agency administrative functions by December 31, 2011, and to demonstrate a fifteen percent (15%) overall cost reduction. Further, the bill requires the Director to make recommendations addressing the streamlining, reducing or eliminating of the governance structures and statutorily-established positions of each agency. The measure specifies that the governance structures of those agencies remain in place until otherwise provided for by law.

HB 1035 limits when a state entity is required to use the Trip Optimizer system in computing cost for travel by state employees to only where the travel is over one hundred (100) miles per day and the employee is not driving a state vehicle. The bill provides that non appropriated state agencies are not required to use the Trip Optimizer system for certain employees and limits the maximum authorized amount of travel reimbursement.

HB 1438 requires the Director of Central Services to publish a report detailing state-owned properties. The measure requires that the report list the five percent most underutilized properties, the value of those properties, the potential for purchase if offered for sale by the state, and the impact on local-level tax rolls if the property is purchased by a non-governmental entity.

HB 1512 creates the Deferred Maintenance Revolving Fund (DMRF) to consist of monies received by DCS from the sale of obligations issued by the Oklahoma Capitol Improvement Authority prior to the effective date of the act, including net proceeds and the interest derived on net proceeds. Funds are intended to be used within 24 months of deposit in the fund and are to be spent on the repair and maintenance of assets under DCS authority. Bond fund records indicate approximately \$800,000 may be made available to the Fund.

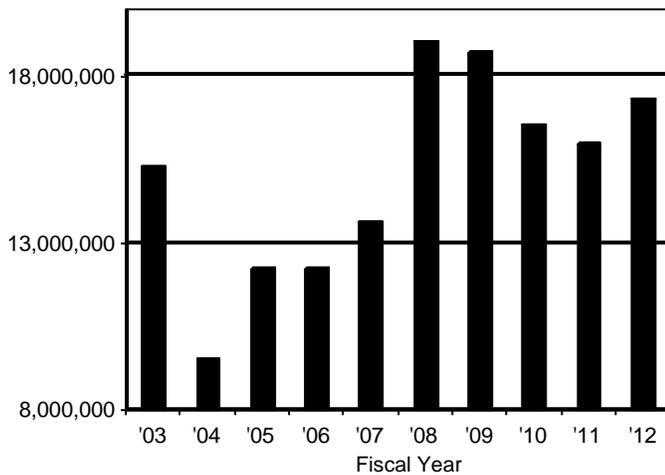
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$13,551,805	\$19,785,215	46.0%
Revolving Funds	35,981,839	88,465,311	145.9%
Other	179,006	1,423,088	695.0%
ARRA Federal Stimulus	500,000	0	-100.0%
Total	\$50,212,650	\$109,673,614	118.4%

V. Budget References

HB 2170, Sections 41-43

VIII. Ten Year Appropriation History



FY-03	\$15,301,061	FY-08	\$19,053,697
FY-04	\$9,547,361	FY-09	\$18,713,175
FY-05	\$12,234,432	FY-10	\$16,552,201
FY-06	\$12,263,035	FY-11	\$15,973,031
FY-07	\$13,639,156	FY-12	\$17,313,301

Notes:

1. FY-03 includes the transfer of the State Capitol Park from the Tourism Department and Constitutional Reserve (Rainy Day) Fund appropriations for the continued maintenance and repair of the bathrooms in the Jim Thorpe Building.
2. FY-08 includes increased funding for the agency's appropriated buildings maintenance activities and additional funds to address critical repair needs within the State Capitol Complex.
3. The agency's FY-09 full time- equivalent (FTE) limit is 300.0, a reduction of 20.0 FTE from previous years. The modified limit more closely approximates the actual number of DCS employees (230 in FY-07), while leaving adequate authorized positions to meet seasonal requirements.
4. The original FY-10 appropriation to the Department of Central Services was \$17,403,253.

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State Election Board

Agency # 270

Paul Ziriak, Secretary

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$8,047,225	
a. FY-12 Base Adjustment	-241,417	
Total Adjustments	<u>-241,417</u>	
FY-12 Appropriation and FTE Authorization	\$7,805,808	N/A
Percent Change from FY-11 Appropriation	-3.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources. The reduction is limited to 3.0 percent to provide adequate funding for the primary election in 2012, which will occur during FY-12 pursuant to the provisions of SB 115.

III. FY-12 Policy Issues

HB 1614 moves the date on which the Presidential Preferential Primary will be held in years when the President and Vice President are to be elected to the first Tuesday in March.

HB 1615 modifies the dates for holding primary elections, modifies the time frame for forming a recognized political party, modifies the dates for holding special elections and the filing period dates, modifies the required time frame for the transmission of absentee ballots upon application and modifies the date of the Presidential Preferential Primary.

SB 115, the Uniform Military and Overseas Voters Act, directs the Secretary of the State Election board to make available to covered voters information regarding voter registration procedures and procedures for casting military-overseas ballots and

directs the Secretary to develop standardized absentee-voting materials, including a declaration form for use by a covered voter to affirm representations regarding the voter’s identity and eligibility to vote. The measure establishes procedures for registering to vote and for the processing of ballot applications and transmittal of ballots and repeals certain provisions related to implementation of the federal Uniformed and Overseas Citizens Absentee Voting Act of 1986.

SB 328 includes Legislative intent provisions to replace the current Oklahoma Election Management System with a new system consistent with the requirements of the federal Help America Vote Act and finds that local elections are to be suspended in the months of December, 2011 and January, 2012 in order for the new system to be installed in an orderly fashion.

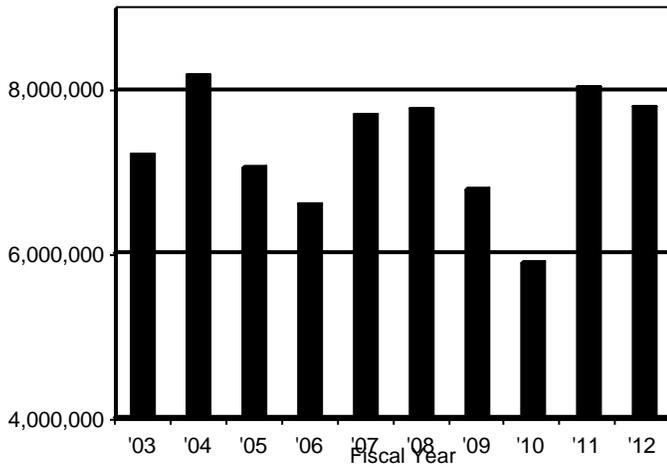
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$6,115,034	\$7,805,808	27.6%
Special Cash Fund	2,559,131	0	-100.0%
Revolving Funds	2,667,856	1,529,292	-42.7%
HAVA Federal Funds	27,705,014	22,100,000	-20.2%
Total	\$39,047,035	\$31,435,100	-19.5%

V. Budget References

HB 2170, Sections 46 and 47

VI. Ten Year Appropriation History



FY-03	\$7,227,380	FY-08	\$7,785,988
FY-04	\$8,195,395	FY-09	\$6,805,988
FY-05	\$7,072,129	FY-10	\$5,906,801
FY-06	\$6,621,839	FY-11	\$8,047,225
FY-07	\$7,709,951	FY-12	\$7,805,808

Notes:

1. The original FY-10 appropriation to the State Election Board was \$6,373,569.

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Department of Emergency Management

Agency # 309
Albert Ashwood, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$692,744	
a. FY-12 Budget Base Adjustment	(41,565)	
Total Adjustments	(41,565)	
FY-12 Appropriation and FTE Authorization	\$651,179	30.0
Percent Change from FY-11 Appropriation	-6.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 6.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

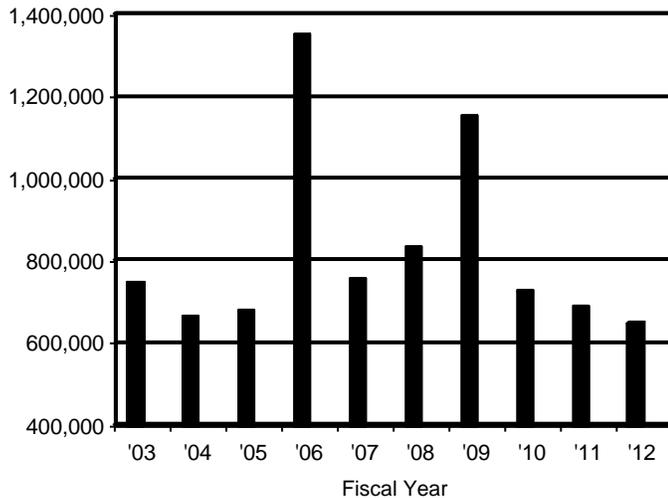
IV. Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$692,744	\$651,179	-6.0%
Revolving Funds	\$3,111,374	\$859,000	-72.4%
Individual/Family Grants	\$45,704	\$0	-100.0%
Federal Funds	\$33,422,051	\$23,798,800	-28.8%
Federal Public Assistance	168,627,786	11,351,109	-93.3%
Homeland Security	3,200,000	3,200,000	0.0%
Total	\$209,099,659	\$39,860,088	-80.9%

V. Budget References

HB 2170, Section 48

VI. Ten Year Appropriation History



FY-03	\$749,202	FY-08	\$836,604
FY-04	\$666,226	FY-09	\$1,156,604
FY-05	\$680,972	FY-10	\$729,204
FY-06	\$1,355,561	FY-11	\$692,744
FY-07	\$756,843	FY-12	\$651,179

Notes:

1. The FY-06 increase represents a one-time state match to renovate the state Emergency Command Center.
2. The FY-09 increase reflects one-time funding for a ventilation system intake grate necessary to prevent susceptibility to chemical or biological attacks to the emergency command post.
2. The original FY-10 appropriation to the Department of Emergency Management was \$788,329.

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Ethics Commission

Agency # 296

Marilyn Hughes, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$545,882	
a. FY-12 Budget Base Adjustment	(22,753)	
Total Adjustment	<u>(22,753)</u>	
FY-12 Appropriation and FTE Authorization	\$523,129	7.0
Percent Change from FY-11 Appropriation	-4.2%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 4.2 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1776 requires candidates for state office, candidates for municipal office in a municipality of over 250,000 persons and candidates for county office in a county of over 250,000 persons that are allowed to receive the maximum campaign contribution of \$5,000 to file a contribution report with the Ethics Commission. The measure directs the Commission to make such reports available online and imposes reporting requirements on county, municipal, and school district elections.

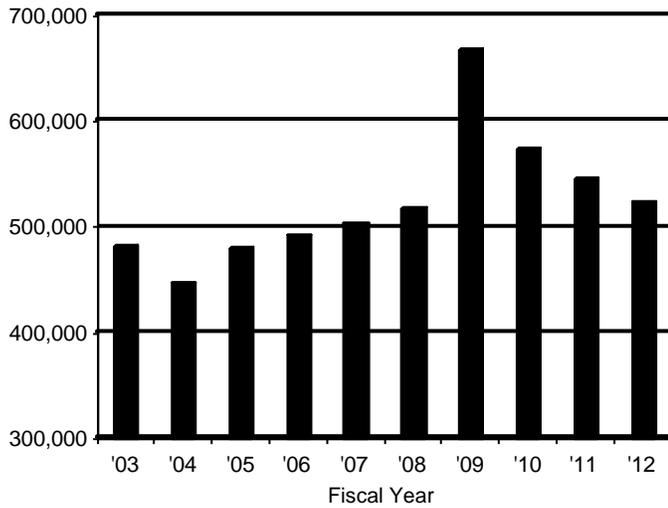
IV. Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$563,092	\$523,129	-7.1%
Revolving Funds	84,262	144,657	71.7%
Total	\$647,354	\$667,786	3.2%

VII. Budget References

HB 2170, Section 49

VIII. Ten Year Appropriation History



FY-03	\$482,321	FY-08	\$517,960
FY-04	\$447,124	FY-09	\$667,960
FY-05	\$480,747	FY-10	\$574,613
FY-06	\$492,277	FY-11	\$545,882
FY-07	\$504,039	FY-12	\$523,129

Notes:

1. The original FY-10 appropriation to the Ethics Commission was \$621,203.

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Office of State Finance

Agency # 090

Preston Doerflinger, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$20,623,054	
a. FY-12 Budget Base Adjustment	(1,443,614)	
Total Adjustments	<u>(1,443,614)</u>	
FY-12 Appropriation and FTE Authorization	\$19,179,440	N/A
Percent Change from FY-11 Appropriation	-7.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1062 allows active state employees currently covered by a separate group health insurance plan to opt out of the state's basic plan and provides that employees opting out of coverage will receive \$150.00 a month in lieu of the flexible benefit amount the employee would be otherwise eligible to receive. The measure stipulates that any savings realized will be retained by the state. The measure also directs the State and Education Employees Group Insurance Board (OSEEGIB) to contract with a vendor that offers a HIPPA-compliant web-based, doctor patient mutual accountability incentive program and directs OSEEGIB and the Office of State Finance (OSF) to make available a health savings account to all enrollees in the HealthChoice qualified high-deductible health plan.

HB 1086, the Transparency, Accountability and Innovation in Oklahoma State Government 2.0 Act of 2011, includes the following provisions:

- All payments disbursed from the State Treasury be made only through an electronic payment mechanism and requires that the number of exempted payments and a list of causes be published in a report on the Treasurer’s website,
- Requires the state’s Chief Information Officer (CIO) to maintain a website allowing public access to electronic documents and requires state entities to submit to the CIO searchable electronic versions of all publications they are required by law to produce,
- Requires the CIO to maintain a website allowing public access to forms produced by state agencies and requires state entities to submit their forms to the CIO in a searchable electronic format,
- Requires OSF to include as part of the “data.ok.gov” website all spending data subject to publication by the School District Transparency Act,
- Directs the State Geographic Information Coordinator to develop a website that will allow public access to geodata collected by state entities,
- Directs the CIO to promulgate rules and procedures for state agencies to enter into a shared-services arrangement with OSF for payroll processing services,
- Requires the State Governmental Technology Applications Review Board to establish performance metrics and guidelines for use in establishing criteria for participation in the State Government Employee Performance Transparency Pilot Program,
- Requires that all state expenditures published on the data.ok.gov website include the name and address of the recipient of the expenditure, the amount and description of the item or service purchased and the agency making the expenditure,
- Directs the CIO to maintain a website to allow the public to monitor the status of every information technology project costing more than \$100,000,
- Requires the Department of Central Services to utilize a wiki venue to provide two-way communication between procurement officers and potential vendors who have questions regarding a request for proposal or invitation to bid,
- Prohibits reimbursement for travel expenses if the filer of the claim has benefited from the personal receipt of frequent travel miles unless the miles are used to offset future claims against the state.

HB 1207, the Oklahoma Innovation, Efficiency and Accountability Act of 2011, authorizing state agencies to accept an electronic signature in the application process for any license

or permit and requires the agency to maintain a website providing public access to documentation of all federal stimulus funds expended by state agencies received pursuant to the federal American Recovery and Reinvestment Act of 2009.

Provisions also include:

- Requirement of the Director to publish a financial services cost performance assessment documenting each appropriated state agency's cost for providing financial services. Agencies ranking in the bottom ten percent (10%) of the cost performance assessment will be required to contract with OSF for shared financial services if the Director determines that it will result in cost savings to the affected agencies,
- Requires copies of any audit, agreed upon procedure report or other attestation engagement report that is required to be filed with the State Auditor and Inspector to be submitted in electronic format and made available to the public on the Auditor's website,
- Directs the Superintendent of Public Instruction to publish on a website a listing of all expenses paid by the Department of Education necessary to sponsor or participate in meetings or training sessions and limits the amount of the cost of food for certain persons attending the meetings to the total daily rate provided for in the State Travel Reimbursement Act.

HB 1304, the Information Technology Consolidation and Coordination Act, includes the following provisions:

- Prohibits state agencies from purchasing or leasing any information technology equipment beginning on the effective date of the act without the prior approval of the Chief Information Officer (CIO).
- Requires all state agencies provide the CIO with a list of information technology (IT) assets of their agency that are integral to agency-specific functions and a list of IT positions associated with the assets,
- Requires the CIO to identify all IT assets and associated positions of all state agencies that are not integral to the agency's specific functions and directs that the identified IT assets and positions of appropriated state agencies be transferred to the Information Services Division of OSF,
- Requires all state agencies, beginning July 1, 2011, to use information technology services and the Integrated Central Financial System operated by OSF,

- Allows a state agency to apply to the CIO for an exemption from any provision of the Act or for an extension of any deadline,
- Requires the CIO to submit quarterly progress reports illustrating the net savings realized through the consolidation of resources and personnel to the OSF Director and to the Legislature.

HB 1601 creates the Oklahoma State Government Business Licensing One-Stop Program directing the Chief Information Officer to adopt procedures for state agencies to enter into a shared services arrangement with OSF for real-time, web-based licensing and permitting services. The measure also transfers the 2nd century Entrepreneurship Center from the Department of Commerce to OSF.

HB 2140, the State Government Administrative Process Consolidation and Reorganization Reform Act of 2011, consolidates agencies into the Office of State Finance (OSF), including:

- Department of Central Services
- Office of Personnel Management
- Oklahoma State Employees Benefits Council
- Oklahoma State and Education Employees Group Insurance Board

The measure directs the Director of OSF to consolidate all agency administrative functions by December 31, 2011, and to demonstrate a fifteen percent (15%) overall cost reduction. Further, the bill requires the Director to make recommendations addressing the streamlining, reducing or eliminating of the governance structures and statutorily-established positions of each agency. The measure specifies that the governance structures of those agencies remain in place until otherwise provided for by law.

HB 2177 extends the availability of the Voluntary Buyout Reimbursement Revolving Fund, administered by OSF, for use in FY-12 which is designed to allow eligible agency employees to accept a defined severance package to leave state service, resulting in a reduction in state employees.

SB 541 authorizes state agencies to accept an electronic signature in the application process for any license or permit and requires the Director of OSF, by January 1, 2012, to publish a financial services cost performance assessment that documents each appropriated state agency's cost for providing financial services. Agencies that rank in the bottom ten percent (10%) of the cost performance assessment will be required to contract with OSF for the provision of shared financial services if the Director determines that such a contract will result in cost savings to the agency. The State Regents for Higher Education and institutions within the Oklahoma State System of Higher Education are exempt from the requirement.

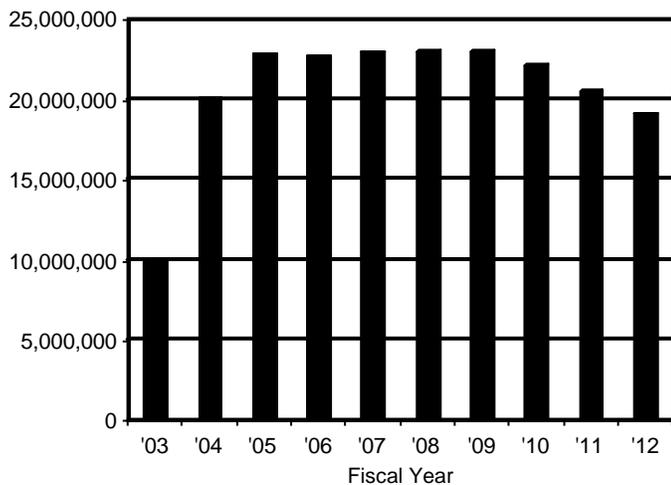
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$29,584,504	No Data	NA
Special Cash	0	No Data	NA
Revolving Funds	66,066,692	No Data	NA
Federal ARRA Funds	74,863,268	No Data	NA
Total	\$170,514,464	\$0	NA

V. Budget References

HB 2170, Sections 50 and 51

VI. Ten Year Appropriation History



FY-03	\$9,953,190	FY-08	\$23,081,434
FY-04	\$20,080,825	FY-09	\$23,081,434
FY-05	\$22,866,800	FY-10	\$22,175,326
FY-06	\$22,756,515	FY-11	\$20,623,054
FY-07	\$23,000,204	FY-12	\$19,179,440

Notes:

1. FY-04 through FY-10 includes funds for payments on the CORE System.
2. The original FY-10 appropriation to the Office of State Finance was \$23,081,434.

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Governor

Agency # 305

Honorable Mary Fallin, Governor

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$2,129,671	
a. FY-12 Budget Base Adjustment	(\$149,077)	
Total Adjustments	<u>(\$149,077)</u>	
FY-12 Appropriation and FTE Authorization	\$1,980,594	<u>N/A</u>
Percent Change from FY-11 Appropriation	-7.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1953 creates the Oklahoma Quick Action Closing Fund for use by the Oklahoma Department of Commerce. The measure outlines various sources of revenue and stipulates that monies in the Closing Fund are to be used for economic development, specifically in situations in which spending these funds would likely be a determining factor in locating or retaining a high-impact business project or facility in Oklahoma. The Commerce Director may recommend expenditures from the Closing Fund after analysis specific economic benefit factors outlined in the measure. Upon approval by the Governor, in consultation with the President Pro Tempore of the State Senate and Speaker of the House of Representatives, Commerce may enter into agreement establishing conditions for payment from the Closing Fund.

HB 2172 transfers all powers, duties, functions of the Oklahoma Indian Affairs Commission to the newly created Oklahoma Native American Liaison to be appointed by the Governor. The measure outlines the powers and duties of the Liaison position.

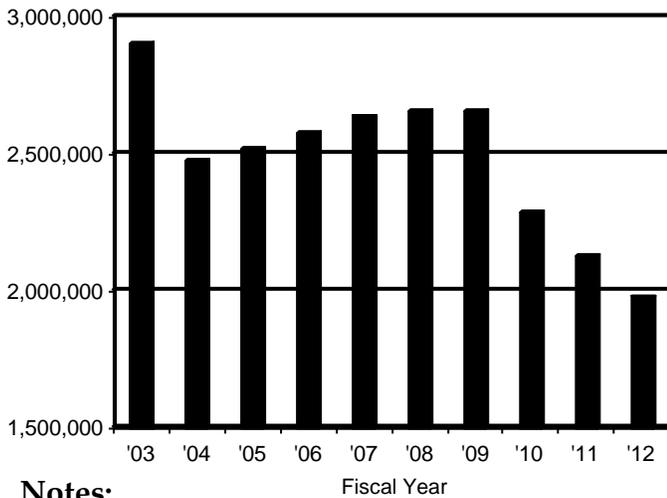
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$2,267,514	\$1,980,594	-12.7%
Interagency Reimbursements	\$758,686	\$471,520	-37.9%
Total	\$3,026,200	\$2,452,114	-19.0%

V. Budget References

HB 2170, Section 54

VI. Ten Year Appropriation History



FY-03	\$2,906,729	FY-08	\$2,661,981
FY-04	\$2,477,659	FY-09	\$2,661,981
FY-05	\$2,522,708	FY-10	\$2,289,969
FY-06	\$2,578,710	FY-11	\$2,129,671
FY-07	\$2,641,163	FY-12	\$1,980,594

Notes:

1. The original FY-10 appropriation to the Office of the Governor was \$2,475,642.

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House of Representatives

Agency # 422

Honorable Kris Steele, Speaker

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$15,341,770	
a. FY-12 Budget Base Adjustment	(\$767,089)	
Total Adjustments	(\$767,089)	
FY-12 Appropriation	\$14,574,681	N/A
Percent Change from FY-11 Appropriation	-5.0%	
b. One-time Statute Publishing Supplemental	\$1,200,000	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 5.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.
- b. One-time supplemental funding is provided for the for the purchase of Oklahoma Statutes and Session Laws pursuant to the provisions of Sections 13 and 14 of Title 75 of the Oklahoma Statutes.

III. FY-12 Policy Issues

HB 2156 permits the Legislature to enroll bills and resolutions in an electronic form and to transmit bills, resolutions and amendments between the House and Senate electronically, including the use of electronic signatures.

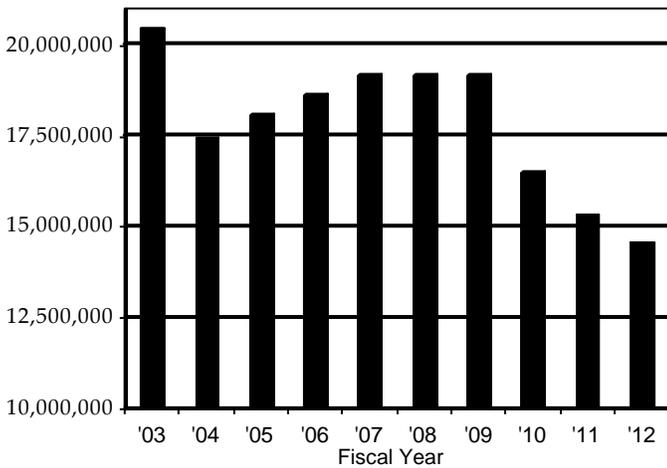
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$15,341,770	\$14,574,681	-5.0%
Total	\$15,341,770	\$14,574,681	-5.0%

V. Budget References

HB 2170, Section 55

VI. Ten Year Appropriation History



FY-03	\$20,457,786	FY-08	\$19,176,434
FY-04	\$17,437,944	FY-09	\$19,176,434
FY-05	\$18,080,670	FY-10	\$16,496,527
FY-06	\$18,629,154	FY-11	\$15,341,770
FY-07	\$19,176,434	FY-12	\$14,574,681

Notes:

1. The FY-03 increase represents additional funds for the production and distribution of the Oklahoma Statutes.
2. The original FY-10 appropriation to the House Representatives was \$17,834,084.

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Legislative Service Bureau

Agency # 423
Dale Wythe, Administrator

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$4,902,835	
a. FY-12 Budget Base Adjustment	(\$10,000)	
Total Adjustments	<u>(\$10,000)</u>	
FY-12 Appropriation	\$4,892,835	N/A
Percent Change from FY-11 Final Appropriation	-0.2%	

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 5.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

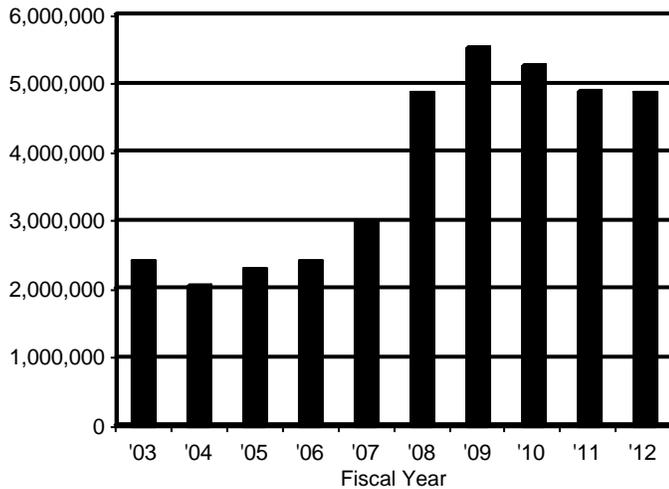
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$4,902,835	\$4,892,835	-0.2%
Total	\$4,902,835	\$4,892,835	-0.2%

V. Budget References

HB 2170, Sections 56

VI. Ten Year Appropriation History



FY-03	\$2,417,878	FY-08	\$4,887,349
FY-04	\$2,060,968	FY-09	\$5,537,349
FY-05	\$2,303,193	FY-10	\$5,271,866
FY-06	\$2,415,783	FY-11	\$4,902,835
FY-07	\$2,995,021	FY-12	\$4,892,835

Notes:

1. FY-08 includes funding to meet the costs of the printing of bound volumes made available to state agencies, and independent audit of the Department of Corrections and the Council of State Governments annual meeting.
2. The original FY-10 appropriation to the Legislative Service Bureau was \$5,537,153.

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Lieutenant Governor

Agency # 440

Honorable Todd Lamb, Lieutenant Governor

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$527,699	
a. FY-11 Budget Base Cut	(\$21,108)	
Total Adjustments	<u>(\$21,108)</u>	
FY-12 Appropriation	\$506,591	N/A
Percent Change from FY-11 Appropriation	-4.0%	

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 4.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

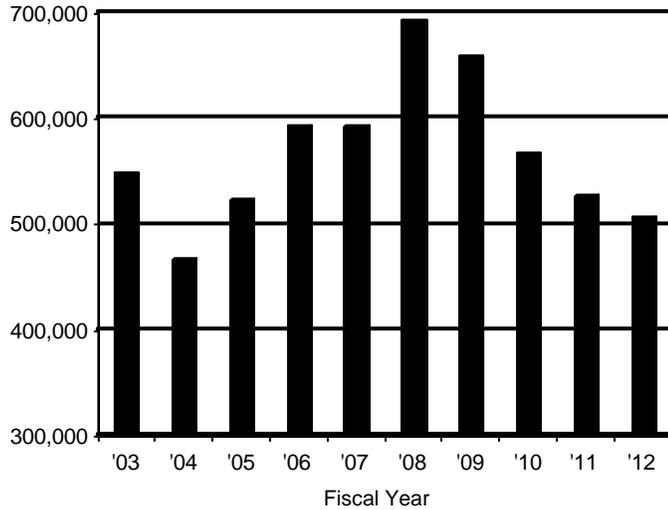
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$527,699	\$506,591	-4.0%
Total	\$527,699	\$506,591	-4.0%

V. Budget References

HB 2170, Section 57

VI. Ten Year Appropriation History



FY-03	\$548,452	FY-08	\$693,197
FY-04	\$467,494	FY-09	\$659,597
FY-05	\$523,259	FY-10	\$567,418
FY-06	\$592,436	FY-11	\$527,699
FY-07	\$592,436	FY-12	\$506,591

Notes:

1. The original FY-10 appropriation to the Office of the Lieutenant Governor was \$613,425.

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Merit Protection Commission

Agency # 298

Susan Bussey, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$527,921	
a. FY-12 Budget Base Adjustment	(\$36,954)	
Total Adjustments	<u>(\$36,954)</u>	
FY-11 Appropriation and FTE Authorization	\$490,967	9.0
Percent Change from FY-10 Final Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

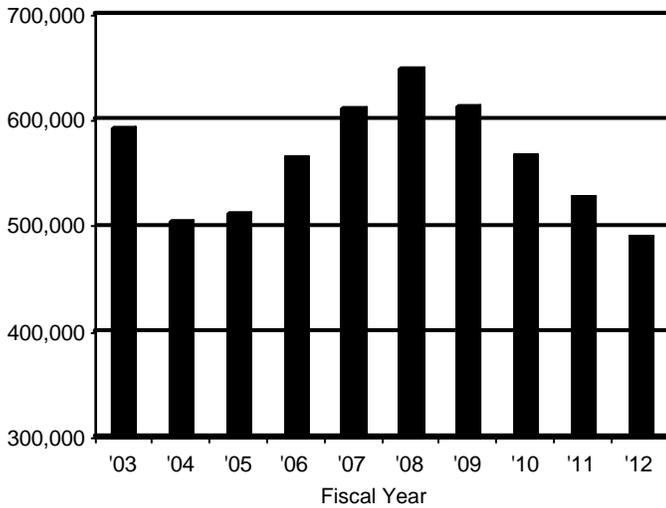
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$561,011	\$490,967	-12.5%
Revolving Funds	22,000	25,000	13.6%
Total	\$583,011	\$515,967	-11.5%

V. Budget References

HB 2170, Section 58

VI. Ten Year Appropriation History



FY-03	\$592,319	FY-08	\$648,684
FY-04	\$504,885	FY-09	\$613,684
FY-05	\$512,154	FY-10	\$567,657
FY-06	\$565,684	FY-11	\$527,921
FY-07	\$611,434	FY-12	\$490,967

Notes:

1. The original FY-10 appropriation to the Merit Protection Commission was \$613,684.

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Military Department

Agency # 025

Major General Myles Deering, Adjutant General

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$10,787,365	
a. FY-12 Budget Base Cut	(\$539,368)	
Total Adjustments	<u>(\$539,368)</u>	
FY-12 Appropriation and FTE Authorization*	\$10,247,997	450.0
Percent Change from FY-11 Appropriation	-5.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 5.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1556 provides that the Uniform State Code of Military Justice (USCMJ) is applicable to those offenses relating to the use, possession, manufacture, distribution, or importation of drugs, regardless of duty status, provides that persons subject to USCMJ may face court-martial for unlawfully destroying or altering a public record, for engaging in wrongful and reckless conduct likely to produce death or grievous bodily harm and for wrongfully making, altering, selling, lending or disposing of a military or official pass, permit discharge certificate or identification.

The measure also adds two members to the Oklahoma Strategic Military Planning Commission, increasing the membership from seven to nine. Members of the Commission are reimbursed for travel to meetings, the amount of which will depend on the frequency, location and scope of Commission activities.

SB 633 designates personnel in the agency as unclassified employees, allows the Adjutant General to grant leave to state civilian employees consistent with the rules governing the federal workforce in support of the National Guard, removes requirements that preference be given to persons with prior active military service, enlisted men of the National Guard, and graduates of schools where Military Science is taught in the selection and appointment of commissioned officers.

The measure also authorizes the Adjutant General to enter into contracts to lease or rent facilities, to expend monies for improvements, repairs, alterations, and maintenance of facilities, to establish rules and regulations for the use and oversight of Department facilities, to enter into agreements and take all actions necessary in the construction, expansion, or rehabilitation of an armory building and to sell or dispose of property and improvements.

The bill removes provisions requiring conveyance of title to real estate to the state by the governing body of any school district, town, city, county, or other political subdivision for the construction of military facilities to be subject to acceptance by the Adjutant General and approval of the Governor. Additionally, the bill removes a \$175,000 per year cap for professional design services on construction projects, exclusive of funds being specifically appropriated by the legislature.

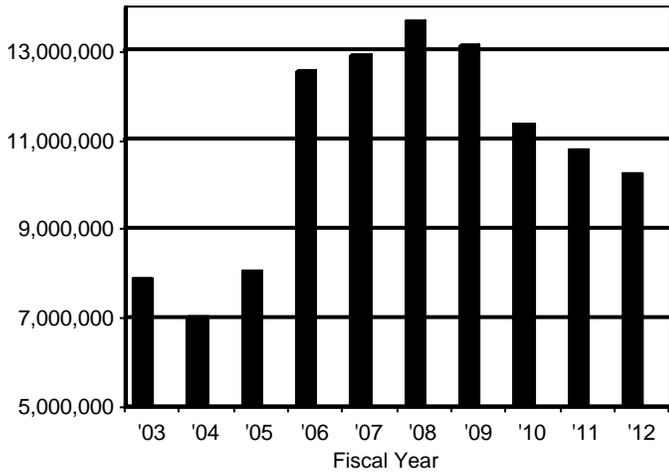
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$11,715,099	\$10,247,997	-12.5%
Special Cash Fund	\$41,511	\$3,500	-91.6%
Revolving Funds	\$868,992	\$513,483	-40.9%
Federal Funds	114,544,216	54,049,000	-52.8%
State Emergency Fund	1,975,300	1,310,300	-33.7%
ARRA Federal Stimulus	989,000	322,995	-67.3%
Other	1,161,549	883,209	-24.0%
Total	\$131,295,667	\$67,330,484	-48.7%

V. Budget References

HB 2170, Section 59

VIII. Ten Year Appropriation History



FY-03	\$7,895,866	FY-08	\$13,654,939
FY-04	\$7,021,379	FY-09	\$13,132,301
FY-05	\$8,062,531	FY-10	\$11,374,203
FY-06	\$12,546,432	FY-11	\$10,787,365
FY-07	\$12,898,334	FY-12	\$10,247,997

Notes:

1. The FY-06 increase includes \$1.85 million for the National Guard Life Insurance Program and \$1.785 million for re-establishment of the STARS Program.
2. The increase in FY-10 federal funding from \$53.7 million to \$122.6 million is for the construction of four Armed Force Reserve Centers (AFRC), as part of the armory consolidation program under the provisions of the Base Realignment and Closure Act (BRAC). The AFRCs are one hundred percent federally funded and the facilities will be shared by the Oklahoma National Guard and the U.S. Army Reserves.
3. Construction of four Armed Force Reserve Centers (AFRC) under the provisions of the Base Realignment and Closure Act (BRAC) will be completed in FY-11, as is reflected in the sizeable decrease in FY-11 federal funding.
4. The original FY-10 appropriation to the Oklahoma Military Department was \$12,251,559.

Office of Personnel Management

Agency # 548

Oscar Jackson, Jr., Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$3,913,555	
a. FY-12 Budget Base Adjustment	(\$273,949)	
Total Adjustments	<u>(\$273,949)</u>	
FY-12 Appropriation and FTE Authorization*	\$3,639,606	85.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 2140, the State Government Administrative Process Consolidation and Reorganization Reform Act of 2011, consolidates agencies into the Office of State Finance (OSF), including:

- Department of Central Services
- Office of Personnel Management
- Oklahoma State Employees Benefits Council
- Oklahoma State and Education Employees Group Insurance Board

The measure directs the Director of OSF to consolidate all agency administrative functions by December 31, 2011, and to demonstrate a fifteen percent (15%) overall cost reduction. Further, the bill requires the Director to make recommendations addressing the streamlining,

reducing or eliminating of the governance structures and statutorily-established positions of each agency. The measure specifies that the governance structures of those agencies remain in place until otherwise provided for by law.

HB 2177 extends the availability of the Voluntary Buyout Reimbursement Revolving Fund, administered by OSF, for use in FY-12 which is designed to allow eligible agency employees to accept a defined severance package to leave state service, resulting in a reduction in state employees.

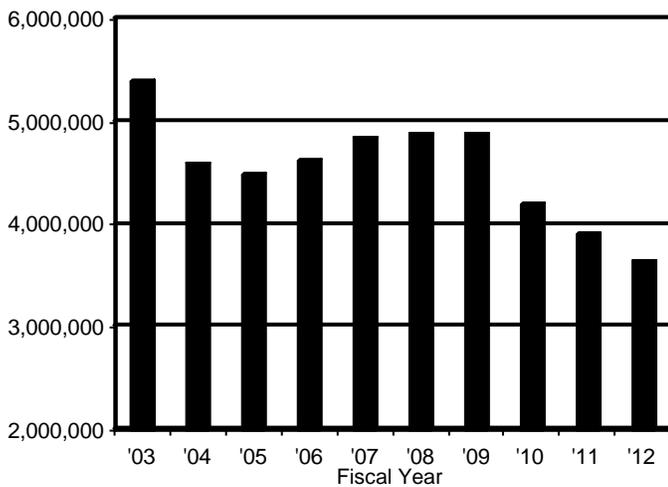
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$3,913,555	\$3,639,606	-7.0%
Revolving Funds	249,136	245,036	-1.6%
Total	\$4,162,691	\$3,884,642	-6.7%

V. Budget References

HB 2170, Section 60

VI. Ten Year Appropriation History



FY-03	\$5,399,774	FY-08	\$4,891,745
FY-04	\$4,602,700	FY-09	\$4,891,745
FY-05	\$4,497,011	FY-10	\$5,208,214
FY-06	\$4,633,249	FY-11	\$3,913,555
FY-07	\$4,848,371	FY-12	\$3,639,606

Notes:

1. The original FY-10 appropriation to the Office of Personnel Management was \$4,549,323.

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Secretary of State

Agency # 625

V. Glen Coffee, Secretary of State

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$304,426	
a. Conversion to Non-appropriated Agency	(\$304,426)	
Total Adjustments	<u>(\$304,426)</u>	
FY-12 Appropriation	\$0	N/A
Percent Change from FY-11 Appropriation	-100.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The appropriation to the agency was eliminated for FY-12, converting the agency to non-appropriated status. Agency revolving fund revenue derived from fees and charges is sufficient to allow the agency to operate without a legislative appropriation.

III. FY-12 Policy Issues

HB 2170 transfers \$2.0 million from the Secretary of State Revolving Fund to the Special Cash Fund of the State Treasury.

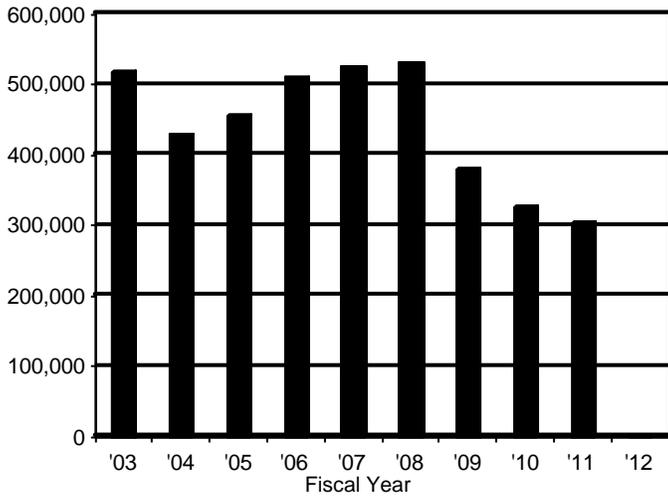
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$304,426	\$0	-100.0%
Revolving Funds	4,344,782	1,641,187	-62.2%
Total	\$4,649,208	\$1,641,187	-64.7%

V. Budget References

None.

VI. Ten Year Appropriation History



FY-03	\$517,868	FY-08	\$530,517
FY-04	\$429,494	FY-09	\$380,517
FY-05	\$456,937	FY-10	\$327,340
FY-06	\$510,184	FY-11	\$304,426
FY-07	\$525,434	FY-12	\$0

Notes:

1. The original FY-10 appropriation to the Office of the Secretary of State was \$353,881.
2. No appropriation is made in FY-12.

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Senate

Agency # 421

Honorable Brian Bingman, President Pro-Tempore

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$11,759,778	
a. FY-12 Budget Base Adjustment	(\$587,989)	
Total Adjustments	<u>(\$587,989)</u>	
FY-12 Appropriation	\$11,171,789	N/A
Percent Change from FY-11 Appropriation	-5.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 5.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 2156 permits the Legislature to enroll bills and resolutions in an electronic form and to transmit bills, resolutions and amendments between the House and Senate electronically, including the use of electronic signature.

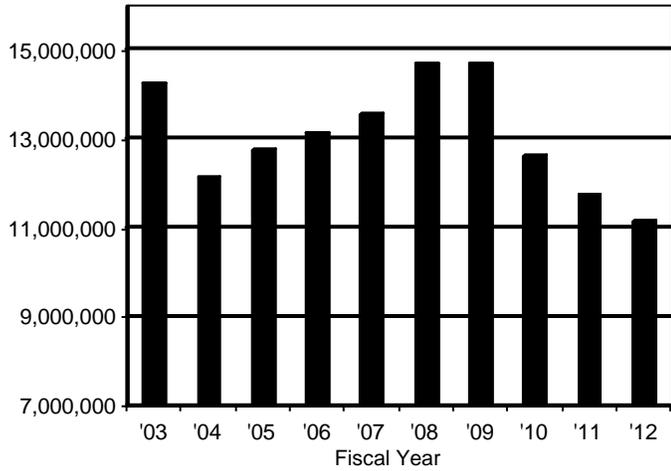
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$11,759,778	\$11,171,789	-5.0%
Total	\$11,759,778	\$11,171,789	-5.0%

VII. Budget References

HB 2170, Section 62

VIII. Ten Year Appropriation History



FY-03	\$14,251,641	FY-08	\$14,699,125
FY-04	\$12,147,920	FY-09	\$14,699,125
FY-05	\$12,769,707	FY-10	\$12,644,922
FY-06	\$13,146,893	FY-11	\$11,759,778
FY-07	\$13,561,067	FY-12	\$11,171,789

Notes:

1. The original FY-10 appropriation to the Oklahoma State Senate was \$13,670,186.

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Oklahoma Space Industry Development Authority

Agency #346

William Khourie, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$424,289	
a. FY-12 Budget Base Adjustment	(\$29,700)	
Total Adjustments	<u>(\$29,700)</u>	
FY-12 Appropriation and FTE Authorization*	\$394,589	5.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

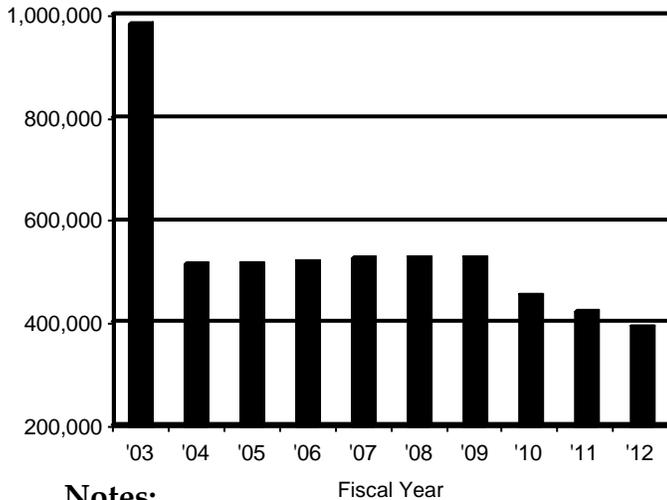
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$424,288	\$394,589	-7.0%
Revolving Funds	3,325,177	3,294,362	-0.9%
Federal Funds	1,150,000	1,150,000	0.0%
Total	\$4,899,465	\$4,838,951	-1.2%

V. Budget References

HB 2170, Section 63

VIII. Ten Year Appropriation History



FY-03	\$985,000	FY-08	\$530,340
FY-04	\$515,851	FY-09	\$530,340
FY-05	\$518,323	FY-10	\$456,225
FY-06	\$523,264	FY-11	\$424,289
FY-07	\$528,571	FY-12	\$394,589

Notes:

1. One-time appropriations were made in FY-03 for the environmental impact and safety studies required by the federal government as part of the licensing process.
2. The original FY-10 appropriation to the Space Industry Development Authority was \$493,216.

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Tax Commission

Agency # 695

Thomas E. Kemp, Jr., Chairman

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$46,830,944	
a. Transfer Local Government Technology Funds	\$85,000	
Total Adjustments	<u>\$85,000</u>	
FY-12 Appropriation and FTE Authorization*	\$46,915,944	950.0
Percent Change from FY-11 Appropriation	0.2%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. Portions of the funding for local governmental officer technology and training are transferred to the Tax Commission to rectify a prior omission in a previous transfer. The Tax Commission receives funding for subsequent pass-through to the Oklahoma State University Center for Local Government Technology.

III. FY-12 Policy Issues

HB 1008 shortens of the moratorium on the income tax credit for the reimbursement of tuition and compensation of aerospace engineers. The moratorium, originally enacted in 2010 for a duration of two years, is reduced to one year, resulting in the ability for claims to be made after July 2011.

HB 1231 provides that if current collections from the same source are insufficient to pay refunds, available cash funds from the unclassified taxes account may be used to satisfy refund claims. The measure further provides that, after proper notifications have been given, a state employee may be terminated for failure to comply with state income tax laws regardless of the state agency with which that employee is currently employed. Also, the bill stipulates that if, after proper notification by the Tax Commission, a sales tax permit holder fails to file two or more returns the Commission may refer the delinquent accounts to a debt collection agency.

HB 1284 establishes reporting requirements to the Commission and the State Insurance Department related to state tax credits and provides for distribution of the report to the Governor, the Speaker of the House and the President Pro Tempore of the Senate, as well as posting the report on its website.

HB 1488 extends the sunset date for certain gross production tax drilling incentives until July 1, 2014, for production from

- (1) Secondary recovery projects,
- (2) Tertiary recovery projects,
- (3) Re-establishment of inactive well production projects,
- (4) Incremental production from production enhancement projects,
- (5) Wells re-entered which qualify as a new discovery, and
- (6) Wells located within the boundaries of a three-dimensional seismic shoot.

HB 1634 reduces the annual fee for each coin-operated music device or coin-operated amusement device and for each coin-operated vending device requiring a coin or thing of value of twenty-five cents (\$0.25) or more from \$150.00 to \$75.00. The fees had been increased in 2010 from \$50.00 per device to \$150.00.

HB 1815 removes compressed natural gas (CNG) from the special fuels list and the flat decal fee and establishes an excise tax levy of \$0.05 per gasoline gallon equivalent (gge), provides for revenue apportionment to be that of the gasoline excise tax through tax year 2014 -the date at which the clean burning fuel income tax credit (68 O.S., Section 2357.22) expires - at which time the levy is increased to tax rate for gasoline on a gge basis. The modification in the fuel tax structure of CNG reflects the anticipated growth in the use of CNG as a motor fuel.

SB 123 includes provisions for increased compliance for sales, use and income taxes. Initiatives for additional hearings related to issues regarding remittance of sales and use taxes, additional auditing personnel for sales and use tax enforcement and additional audits of corporate and partnership income tax returns are provided. Additionally, the measure authorizes the use of direct deposit and card-based disbursement systems in lieu of checks or warrants for the issuance of income tax refunds.

SB 750 authorizes municipalities, under certain conditions, to engage in compliance activities, either directly or through private contract, to augment the collection of municipal sales tax by the Commission. The measure includes procedures to ensure that no enforcement activities are duplicated. All contracts with entities performing compliance activities must be approved by the Commission and will be appointed as an agent of the Commission. The measure also creates the Tax Commission Compliance Fund, consisting of three fourths of one percent (0.75%) of enhanced collections resulting from compliance

activity. Fund accruing to the fund may be budgeted and expended by the Commission as reimbursements to any municipality benefitting from enhanced collections.

SB 969, the Oklahoma Equal Opportunity Education Scholarship Act, allows an income tax credit equal to fifty percent (50%) of the total amount of contribution to a scholarship-granting or education improvement grant organization up to \$1,000 (filing single), \$2,000 (filing jointly) or \$100,000 for taxpayers filing as a business entity. Total annual credits claimed may not exceed \$1,750,000 each for the scholarship credit and the educational improvement credit. For taxpayers making a commitment to contribute the same amount for two additional years the credit is equal to seventy-five percent (75%) of the amount of the contribution. Credits earned through December 31, 2012 may not be claimed prior to tax year 2013.

Credits claimed during tax year 2014 and thereafter are not allowed for any contributions made to a scholarship-granting organization if that organization's percentage of funds actually awarded is less than ninety percent (90%). If claims exceed the annual cap in any calendar year, the Commission will establish the proportionate share of the credit which may be claimed by each taxpayer. For purposes of this determination, any unclaimed credits in one pool may be used to increase the cap of the other pool for allocation purposes.

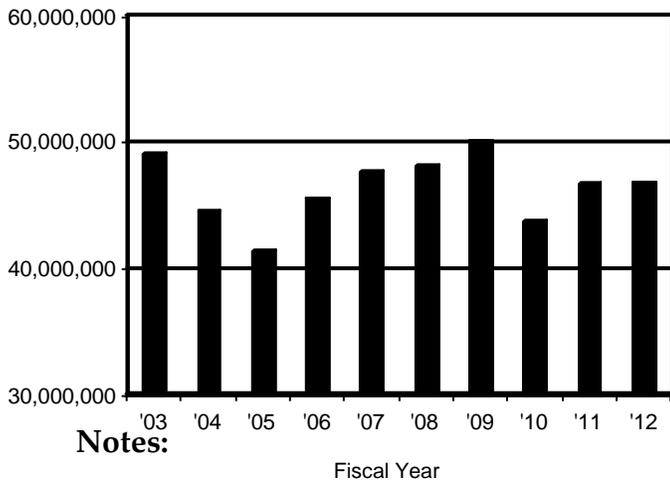
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$46,830,944	\$46,915,944	0.2%
Revolving Funds	45,841,935	36,040,000	-21.4%
Total	\$92,672,879	\$82,955,944	-10.5%

V. Budget References

HB 2170, Sections 64-66

VI. Ten Year Appropriation History



FY-03	\$49,161,169	FY-08	\$48,201,340
FY-04	\$44,601,406	FY-09	\$50,201,340
FY-05	\$41,462,019	FY-10	\$43,930,944
FY-06	\$45,626,291	FY-11	\$46,930,944
FY-07	\$47,711,604	FY-12	\$46,915,944

1. The original FY-10 appropriation to the Oklahoma Tax Commission was \$46,303,723.

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Department of Transportation

Agency # 345
Gary Ridley, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$179,711,010	
b. FY-12 Budget Base Cut	(\$8,033,971)	
c. Net Increase Bond Authorization	\$5,000,000	
Total Adjustments	<u>(\$3,033,971)</u>	
FY-12 Appropriation and FTE Authorization*	\$176,677,039	2,650.0
Percent Change from FY-11 Appropriation	-6.9%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations/Authorizations Adjustments Detail

	FY-10	FY-11 (Est)	<u>\$ Difference</u>	<u>% Difference</u>
State Transportation Fund	\$114,771,010	\$106,737,039	(\$8,033,971)	-7.0%
Rebuilding Oklahoma Access & Drive Safety Fund	\$215,000,000	\$250,700,000	\$35,700,000	16.6%
County Improvement For Roads & Bridges Fund	\$87,902,919	\$90,715,812	\$2,812,893	3.2%
High Priority State Bridge Fund	\$5,961,081	\$5,900,000	(\$61,081)	-1.0%
Gross Production - Oil	\$17,635,658	\$15,750,000	(\$1,885,658)	-10.7%
Retention of Investment Earnings	\$500,000	\$500,000	\$0	0.0%
Oklahoma Tourism & Passenger Rail Fund	\$2,000,000	\$2,000,000	\$0	0.0%
Public Transit Revolving Fund	\$3,000,000	\$3,000,000	\$0	0.0%
Bond Authorization	\$65,000,000	\$70,000,000	\$5,000,000	7.7%
TOTALS	\$511,770,668	\$545,302,851	\$33,532,183	6.6%

State Funding Sources

State Transportation Fund - Consists primarily of significant portions of the motor fuels excise tax. In FY-11, \$64.9 million (61.8 percent) of the diesel tax, \$139.7 million (46.4%) of the gas tax and \$2.1 million in other apportioned revenue was allocated to the Fund. The Legislature authorized the transfer of \$101.7 million from the fund to the Special Cash Fund to address other FY-12 budget priorities.

Rebuilding Oklahoma Access & Driver Safety (ROADS) Fund – Annual incremental deposits of \$41.7 million (beginning in FY-13) are made from the General Revenue Fund until a base funding level of \$435 million is reached in FY-17. This base figure includes \$70.0 million for annual CIP debt service, with increasing amounts available for state road and bridge maintenance as debt service requirements diminish until full retirement in FY-15.

County Improvement for Roads & Bridges Fund - The Fund receives fifteen percent (15%) of most motor vehicle collections, with an estimated \$90.7 million to accrue in FY-12. Funds are administered by the Transportation Commission and distributed to the counties through equal allocations to the eight state transportation districts for county roads and bridge projects.

High Priority State Bridge Fund - The Fund receives 1.63 percent of the gasoline fuel excise tax and 1.39 percent of the diesel fuel excise tax, with an estimated apportionment of approximately \$5.9 million in FY-12. Funds are used for the construction or reconstruction of bridges on the state highway system that are of the highest priority as determined by the State Transportation Commission.

Oklahoma Tourism and Passenger Rail Fund - General Revenue Funds of \$2.0 million are apportioned annually for the capital and operating costs associated with the “Heartland Flyer” passenger rail service.

Public Transit Revolving Fund - Annual apportionments of \$3.0 million from the General Revenue Fund are made for establishing, expanding, improving and maintaining rural and urban public mass transportation services.

Gross Production - Oil – The County Bridge and Road Fund (CBRF) receives 4.28% of total oil tax revenues, estimated to reach \$15.7 million in FY-12. SB 2173 (2010) modified the allocation of these funds, distributing them directly to the counties based on a formula developed and approved by ODOT.

Investment Earnings – Investment income from the County Bridge and Road Improvement Fund, The County Road Machinery and Equipment Revolving Fund and the County Improvement for Roads and Bridges Fund is allowed to accrue to each specific fund, rather than to the General Revenue Fund.

III. FY-12 Policy Issues

HB 1666 shifts costs associated with placement of signs for named highways and bridges on the state highway system from the Department to any group sponsoring or requesting the sign.

HB 2049 designates State Highway 66 as the "Historic Route 66 Bike Trail". Costs associated with markers are to be provided from private sources. After receipt of sufficient private funding and after shoulder lanes have been completed, the Department will place markers along the highway. Shoulder lane construction is subject to the availability of funds to the Department.

HB 2171 authorizes the issuance of \$70.0 million in obligations for road and bridge capital improvements as an offset to the transfer of funds from the State Transportation Fund to the Special Cash Fund to address budget priorities.

SB 976 increases the apportionment of General Revenue Fund collections to the Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund to \$41.7 million beginning in FY-13, an increase of \$6.0 million. Also, the total apportionment cap is increased to \$435.0 million, an increase of \$35.0 million.

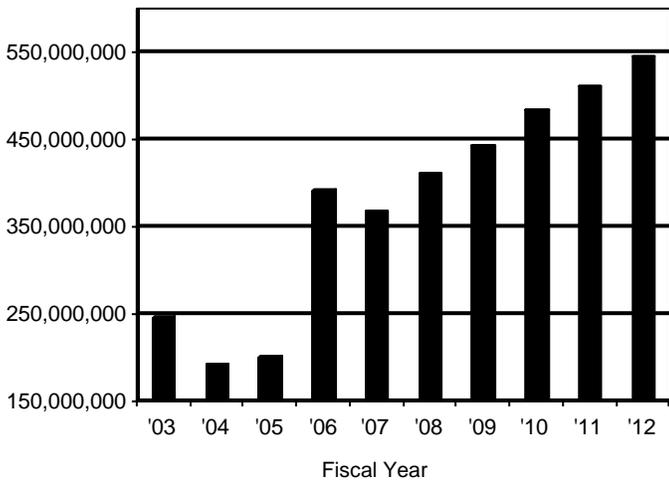
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
Transportation Fund	\$114,771,010	\$106,737,039	-7.0%
Revolving Funds	97,235,675	90,964,890	-6.4%
Local Funding	125,882,492	27,721,093	-78.0%
HC&M Fund	339,771,569	285,333,424	-16.0%
CMIA Disbursing Fund	1,340,774,704	801,109,621	-40.3%
Total	\$2,018,435,450	\$1,311,866,067	-35.0%

V. Budget References

HB 2170, Section 67

VI. Ten Year Appropriation and State Funding History



FY-03	\$247,008,202	FY-08	\$411,645,530
FY-04	\$192,185,387	FY-09	\$443,474,426
FY-05	\$200,875,804	FY-10	\$484,134,572
FY-06	\$392,646,137	FY-11	\$511,770,668
FY-07	\$368,411,848	FY-12	\$545,302,851

Notes:

1. Funding totals include legislative appropriations and authorizations from the State Transportation Fund and state funding for roads and bridges related to HB 1078 (2005 Session), HB 1076X (2006 Session) and subsequent legislation.
2. FY-06 increase includes fully funding the debt service associated with the Roads Program instituted in FY-98 and one-time supplemental funding from funds available in excess of the maximum balance allowable in the Constitutional Reserve "Rainy Day" Fund.

Treasurer

Agency # 740

Honorable Ken Miller, State Treasurer

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$3,903,089	
a. FY-12 Budget Base Adjustment	(\$273,216)	
Total Adjustments	<u>(\$273,216)</u>	
FY-12 Appropriation and FTE Authorization*	\$3,629,873	75.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

SB 571 authorizes the State Treasurer under the Uniform Unclaimed Property Act to sell abandoned property without notice by publication if the property is of a type customarily sold on a recognized market or of a type which is subject to widely distributed standard price quotations. The measure prohibits claims by persons claiming an interest in the subject property after sale of the property by the State Treasurer.

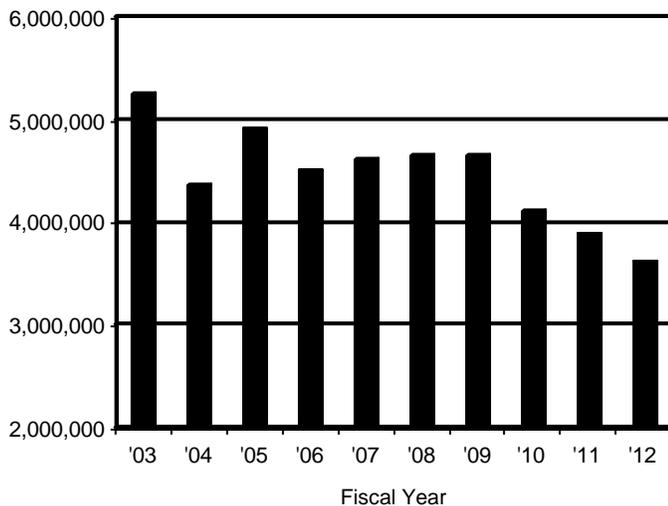
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$5,345,329	\$0	-100.0%
Revolving Funds	11,038,598	10,151,255	-8.0%
Special Cash Fund	100,000	3,536,873	3436.9%
EDGE Fund	820,914	677,454	-17.5%
Unclaimed Property Fund	40,000,000	10,000,000	-75.0%
Total	\$57,304,841	\$24,365,582	-57.5%

V. Budget References

HB 2170, Sections 150-151

VI. Ten Year Appropriation History



FY-03	\$5,270,092	FY-08	\$4,668,763
FY-04	\$4,377,639	FY-09	\$4,668,763
FY-05	\$4,926,592	FY-10	\$4,023,308
FY-06	\$4,524,498	FY-11	\$3,903,089
FY-07	\$4,632,697	FY-12	\$3,629,873

Notes:

1. The original FY-10 appropriation to the State Treasurer was \$4,341,950.

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