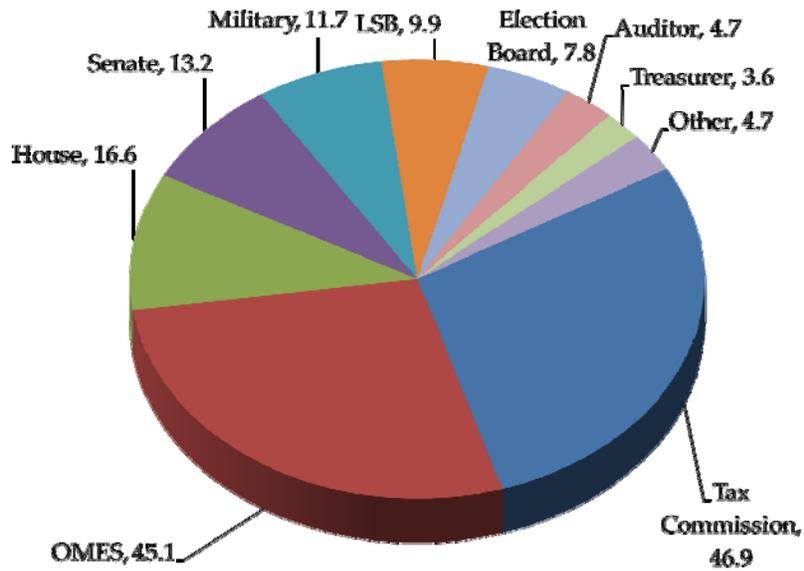


General Government Subcommittee Distribution of FY-14 Appropriations



Tax Commission	46,915,944
Management and Enterprise Services, Office of	45,132,347
House of Representatives	16,574,682
Senate	13,171,789
Military Department	11,747,997
Legislative Service Bureau	9,892,835
Election Board	7,805,808
Auditor and Inspector	4,706,986
Treasurer	3,553,873
Governor	2,172,900
Emergency Management	651,179
Ethics Commission	738,129
Lieutenant Governor	506,591
Merit Protection Commission	490,967
Bond Advisor	143,112

Excludes supplemental appropriations and reappropriations.
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-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$4,706,986	
a. FY-14 Budget Base Adjustment	0	
Total Adjustments	<u>0</u>	
FY-14 Appropriation and FTE Authorization*	\$4,706,986	169.0
Percent Change from FY-13 Appropriation	0.0%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. The FY-14 budget base and agency appropriation were unchanged from FY-13.

III. FY-14 Policy Issues

[HB 2224](#) recreates the Commission on County Government Personnel Education and Training in accordance with the provisions of the Oklahoma Sunset Law. Funding for the Commission is made through the State Auditor and Inspector for transfer to the Commission, which is a part of the extension service structure at Oklahoma State University.

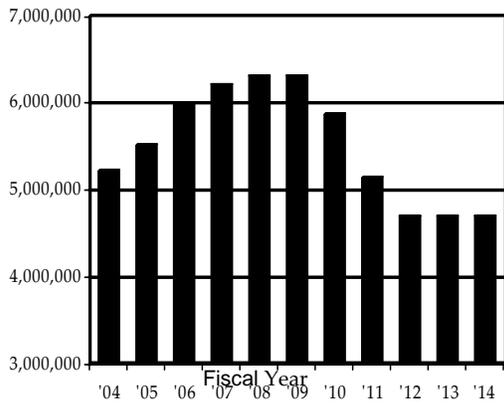
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$4,706,986	\$4,706,986	0.0%
Revolving Funds	6,096,102	6,096,102	0.0%
Total	\$10,803,088	\$10,803,088	0.0%

V. Budget References

[HB 2301](#), Sections 36 and 37

VI. Ten Year Appropriation History



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
FY-08	\$6,315,269	FY-13	\$4,706,986
FY-09	\$6,315,269	FY-14	\$4,706,986

Notes:

1. 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-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$143,112	
a. FY-14 Base Budget Adjustment	0	
Total Adjustments	<u>0</u>	
FY-14 Appropriation and FTE Authorization*	\$143,112	3.0
Percent Change from FY-13 Appropriation	0.0%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. The FY-14 budget base and agency appropriation are unchanged from FY-13.

III. FY-14 Policy Issues

[HB 2195](#) – Limits the amount of indebtedness incurred by the state, when debt service payments are made from the General Revenue Fund, to an amount that causes the debt service payments to exceed five percent (5.0%) of the Fund. The measure provides for amounts to exceed the limit upon a two-thirds affirmative vote by both houses.

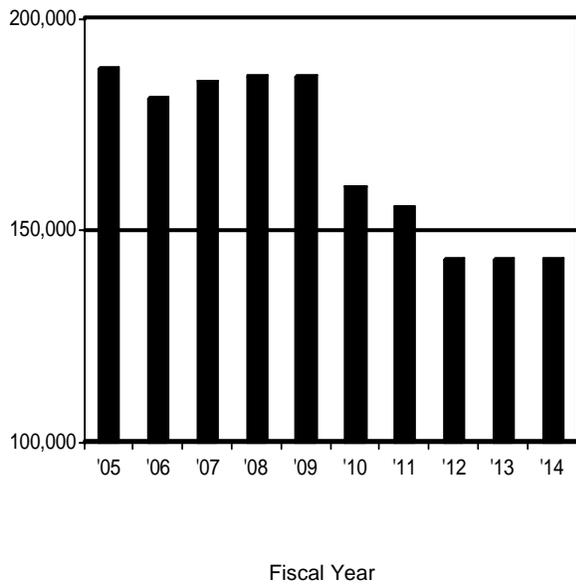
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$143,112	\$143,112	0.0%
Revolving Funds	219,888	219,888	0.0%
Total	\$363,000	\$363,000	0.0%

V. Budget References

[HB 2301](#), Section 38

VI. Ten Year Appropriation History



FY-05	\$188,096	FY-10	\$160,367
FY-06	\$181,212	FY-11	\$155,556
FY-07	\$185,117	FY-12	\$143,112
FY-08	\$186,419	FY-13	\$143,112
FY-09	\$186,419	FY-14	\$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

[HB 2140](#) (2011) consolidated the Department of Central Services, along with the Office of Personnel Management, the Oklahoma State Employees Benefits Council and the State and Education Employees Group Insurance Board into the Office of State Finance. Elements of the former agency are now incorporated within the Central Purchasing Division and the Capital Assets management Division of the consolidate agency.

[HB 3053](#) (2012) changed the mane of the Office of State Finance to the Office of Management and Enterprise Services (OMES)

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State Election Board
Agency # 270
Paul Ziriak, Secretary

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$8,047,225	
a. FY-14 Base Adjustment	0	
Total Adjustments	<u>0</u>	
FY-14 Appropriation and FTE Authorization	\$8,047,225	N/A
Percent Change from FY-13 Appropriation	0.0%	

II. FY-14 Appropriations Adjustments Detail

- a. The FY-14 budget base and agency appropriation were unchanged from FY-13.

III. FY-14 Policy Issues

[SB 233](#) modifies procedures related to required deposits for manual election re-counts in instances where the reported margin of votes between candidates equals or exceeds ten percent (10.0%), amount which will vary depending on the number of ballots subject to the re-count.

[SB 277](#) authorizes a county election board to appoint volunteer inspectors, judges, clerks and counters.

[SB 282](#) establishes criteria for counting the provisional ballot of a voter who declines or is unable to produce proof of identity, allows a voter casting a provisional ballot who has legally changed his or her name, or address of residence, but has not updated such information in the voter registry to note this on the affidavit and to submit a form to update his or her name or address.

[SB 869](#) authorizes the use of regular ballots as absentee ballots, establishes procedures for the rotation of candidate names on ballots, modifies procedures for handling unreadable ballots, allows voters to request absentee ballots electronically, establishes procedures for emergency workers to request an absentee ballot within ten days of an election, authorizes county election boards in counties with 100,000 or more registered voters to designate additional in-person absentee polling places and provides that a county election board may begin the process of counting absentee ballots before the day of the election and provides procedures for securely storing the results.

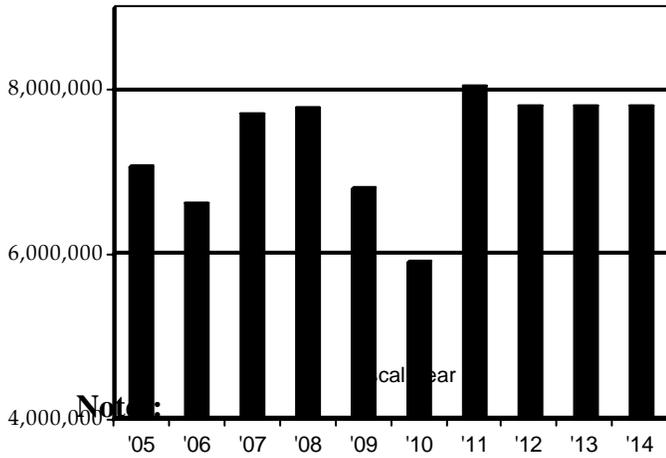
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$8,640,133	\$7,805,808	-9.7%
Revolving Funds	886,036	713,222	-19.5%
HAVA Federal Funds	6,434,000	6,137,000	-4.6%
Total	\$15,960,169	\$14,656,030	-8.2%

V. Budget References

[HB 2301](#), Section 39

VI. Ten Year Appropriation History



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
FY-08	\$7,785,988	FY-13	\$7,805,808
FY-09	\$6,805,988	FY-14	\$7,805,808

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-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$692,744	
a. FY-14 Budget Base Adjustment	0	
Total Adjustments	<u>0</u>	
FY-14 Appropriation and FTE Authorization	\$692,744	30.0
Percent Change from FY-13 Appropriation	0.0%	
b. FY-13 Supplemental	\$45,000,000	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

- a. The FY-14 budget base and agency appropriation were unchanged from FY-13.
- b. [SB 249](#) appropriates \$45,000,000 from the Constitutional Reserve Fund to the State Emergency Fund for matching federal disaster funds and for other disaster-related assistance.

III. FY-14 Policy Issues

[HB 2231](#) requires the Office of Management and Enterprise Services to create and maintain a mobile application for the purpose of assisting counties in applying for emergency assistance and includes the Oklahoma Disaster Relief Price Stabilization Act, which prohibits retailers and wholesalers from increasing or decreasing prices during disasters.

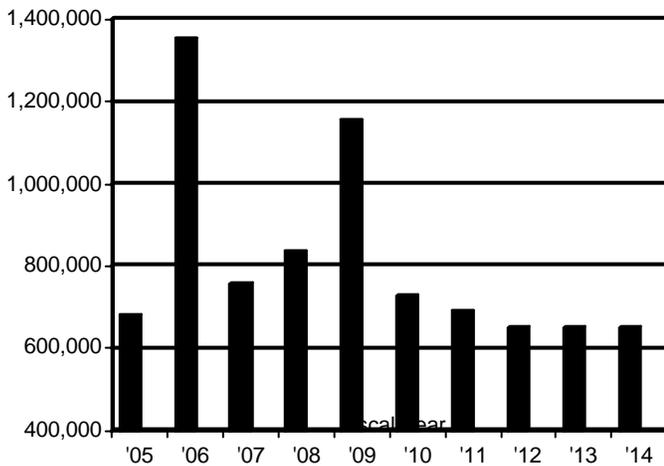
IV. Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$651,179	\$651,179	0.0%
Carryover	\$0	\$1,200,000	NA
Revolving Funds	\$1,087,808	\$1,087,808	0.0%
State Emergency Fund	\$36,281,608	\$45,000,000	24.0%
Federal Funds	\$48,014,745	\$43,075,064	-10.3%
Federal Public Assistance	58,032,042	27,368,252	-52.8%
Homeland Security	5,376,376	4,045,339	-24.8%
Total	\$149,443,758	\$122,427,642	-18.1%

V. Budget References

[HB 2301](#), Section 40. [SB 249](#), Section 1.

VI. Ten Year Appropriation History



FY-05	\$680,972	FY-10	\$729,207
FY-06	\$1,355,561	FY-11	\$692,744
FY-07	\$756,843	FY-12	\$654,179
FY-08	\$836,604	FY-13	\$654,179
FY-09	\$1,156,604	FY-14	\$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
Lee Slater, Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$588,129	
a. Operations	150,000	
Total Adjustment	<u>150,000</u>	
FY-14 Appropriation and FTE Authorization	\$738,129	7.0
Percent Change from FY-13 Appropriation	25.5%	

II. FY-14 Appropriations Adjustments Detail

- a. Appropriation of \$150,000 is made to provide funds for the recruitment and retention of personnel, upgrade the reporting systems and website and for general operations.

III. FY-14 Policy Issues

[SB 557](#) directs the agency to establish rules concerning lobbyist registration and reporting in the same manner as all other rules of the Commission are promulgated as prescribed in Section 3 of Article XXIX of the Oklahoma Constitution. Any rules in effect on the effective date of the act will remain in effect until modified or repealed by rules promulgated pursuant to the provisions of the bill or by law passed by the Legislature.

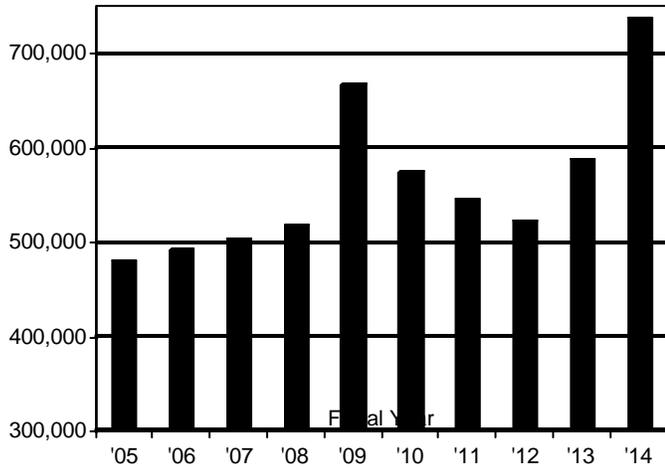
IV. Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$588,129	\$736,598	25.2%
Revolving Funds	125,000	85,940	-31.2%
Special Cash Fund	60,000	0	-100.0%
Total	\$713,129	\$822,538	15.3%

VII. Budget References

[HB 2301](#), Section 41.

VIII. Ten Year Appropriation History



FY-05	\$480,747	FY-10	\$574,613
FY-06	\$492,277	FY-11	\$545,882
FY-07	\$504,039	FY-12	\$523,129
FY-08	\$517,960	FY-13	\$588,129
FY-09	\$667,960	FY-14	\$738,129

Notes:

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

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Governor
Agency # 305
Honorable Mary Fallin, Governor

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$2,172,900	
a. Change in Appropriations Base	\$0	
Total Adjustments	<u>\$0</u>	
FY-14 Appropriation and FTE Authorization	\$2,172,900	N/A
Percent Change from FY-13 Appropriation	0.0%	

II. FY-14 Appropriations Adjustments Detail

a. None.

III. FY-14 Policy Issues

None.

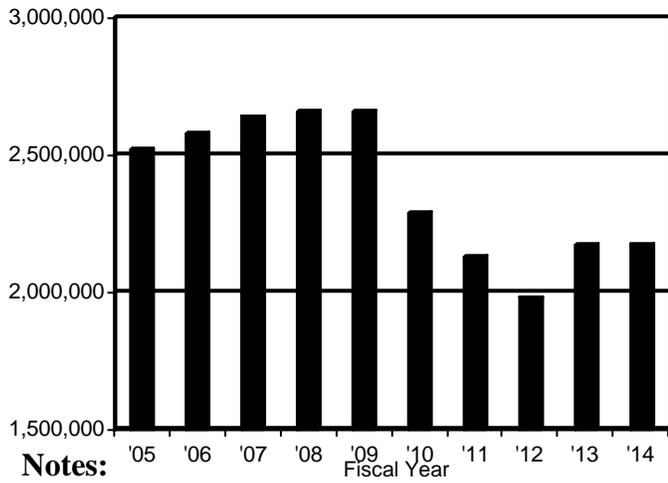
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund - FY-13	\$2,172,900	\$2,172,900	0.0%
General Revenue Fund - FY-12	\$262,046	\$0	NA
Interagency Reimbursements	\$382,352	\$80,884	-78.8%
Total	\$2,817,298	\$2,253,784	-20.0%

V. Budget References

[**HB 2301**](#), Section 42.

VI. Ten Year Appropriation History



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
FY-08	\$2,661,981	FY-13	\$2,172,900
FY-09	\$2,661,981	FY-14	\$2,172,900

Notes:

1. The original FY-10 appropriation to the Office of the Governor was \$2,475,642.
2. FY-13 funding includes the absorption of the Indian Affairs Commission (\$192,306)

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House of Representatives
Agency # 422
Honorable T.W. Shannon, Speaker

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$15,574,682	
a. FY-14 Budget Base Adjustment	\$1,000,000	
Total Adjustments	<u>\$1,000,000</u>	
FY-14 Appropriation	\$16,574,682	N/A
Percent Change from FY-13 Appropriation	6.4%	

II. FY-14 Appropriations Adjustments Detail

- a. Funding is provided to offset significant operational reductions since FY-09. The operational budget of the agency includes approximately \$8.5 million in direct, fixed costs related to the House members. Operational funding reductions resulted in an effective reduction to the balance of the agency of approximately \$4.6 million, or 43.1 percent.

III. FY-14 Policy Issues

HB 2055 modifies procedures used to approve permanent rules promulgated by state agencies, requiring rules to be approved through the use of an omnibus joint resolution. Permanent rules not to be approved must be listed in the resolution. Rules must be submitted prior to April 1 to be considered for approval in that session. Any rules submitted after April 1 will carry over to the next session.

SB 908 authorizes the President Pro Tempore of the Senate, the Speaker of the House and the Chief Justice of the Supreme Court to accept, on behalf of the state, any gift of property presented to the Legislature or judiciary.

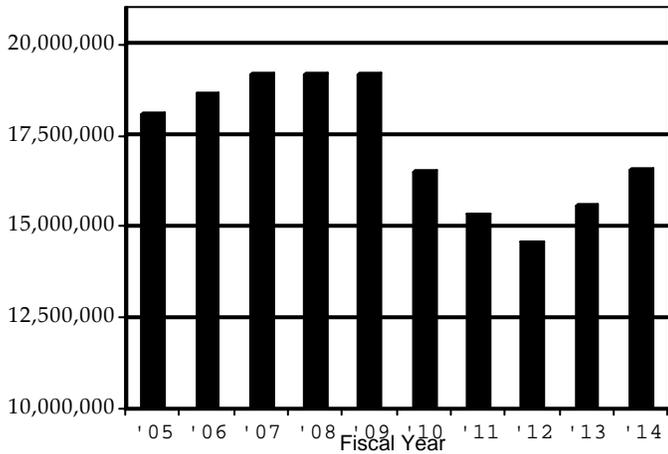
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$15,574,681	\$16,574,681	6.4%
Total	\$15,574,681	\$16,574,681	6.4%

V. Budget References

HB 2301, Section 43

VI. Ten Year Appropriation History



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
FY-08	\$19,176,434	FY-13	\$15,574,681
FY-09	\$19,176,434	FY-14	\$16,574,681

Notes:

1. The original FY-10 appropriation totaled \$17,834,084.
2. A one-time supplemental appropriation of \$1,200,000 was made in FY-12 to recognize the costs of the decennial printing of the Oklahoma Statutes.

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Legislative Service Bureau

Agency # 423

Dale Wythe, Administrator

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$4,892,835	
a. Capitol Space Renovation	5,000,000	
Total Adjustments	<u>\$5,000,000</u>	
FY-14 Appropriation	\$9,892,835	N/A
Percent Change from FY-13 Appropriation	102.2%	

II. FY-14 Appropriations Adjustments Detail

- a. Appropriation is made to provide resources related to the renovation of the Legislative areas of the Capitol. Included are renovation of the second floor west wings into House office and meeting space, conversion of the second floor north wing to Senate staff and meeting space, fifth floor Senate office and meeting space and improvements to other existing areas.

III. FY-14 Policy Issues

None.

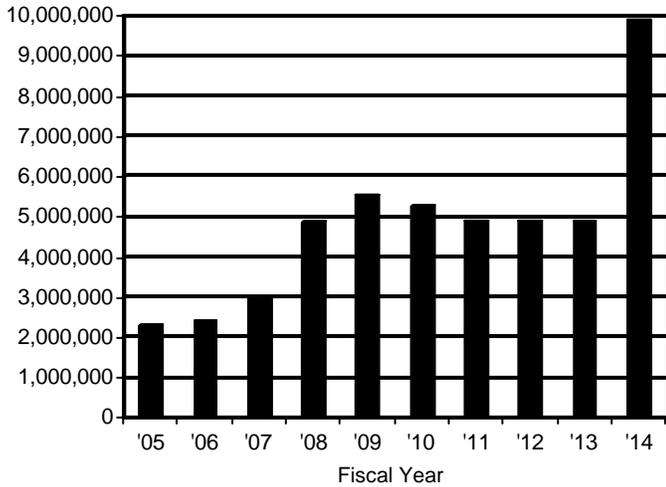
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$4,892,835	\$9,892,935	102.2%
Total	\$4,892,835	\$9,892,935	102.2%

V. Budget References

[HB 2301](#), Sections 44

VI. Ten Year Appropriation History



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
FY-08	\$4,887,349	FY-13	\$4,892,835
FY-09	\$5,337,349	FY-14	\$9,892,835

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.
3. FY-14 appropriation include \$5,000,000 for Capitol space renovations and conversions for the Legislature.

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Lieutenant Governor
Agency # 440
Honorable Todd Lamb, Lieutenant Governor

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$506,591	
a. FY-14 Base Adjustment	\$0	
Total Adjustments	<u>\$0</u>	
FY-14 Appropriation	\$506,591	N/A
Percent Change from FY-13 Appropriation	0.0%	

II. FY-14 Appropriations Adjustments Detail

a. The FY-14 budget base and agency appropriation were unchanged from FY-13.

III. FY-14 Policy Issues

None.

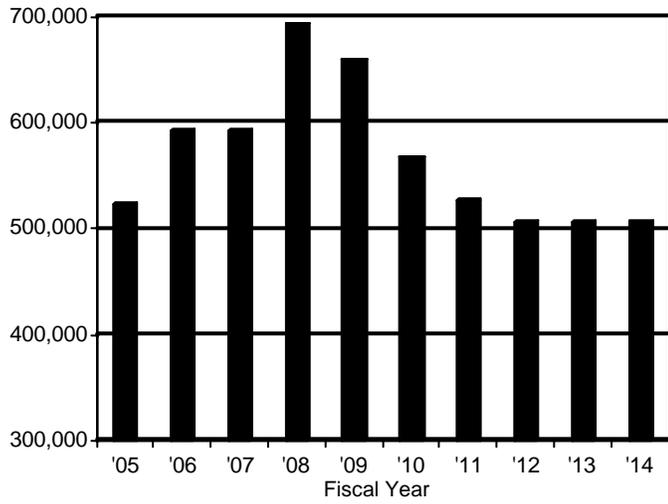
	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$506,591	\$506,591	0.0%
Total	\$506,591	\$506,591	0.0%

IV. FY-14 Budget Resources

V. Budget References

[HB 2301](#), Sections 45

VI. Ten Year Appropriation History



FY-05	\$523,259	FY-10	\$567,418
FY-06	\$592,436	FY-11	\$527,699
FY-07	\$592,436	FY-12	\$506,591
FY-08	\$693,197	FY-13	\$506,591
FY-09	\$659,597	FY-14	\$506,591

Notes:

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

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Office of Management and Enterprise Services

(Formerly the Office of State Finance)

Agency # 090

Preston Doerflinger, Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$40,132,347	
a. Information Technology Improvements	5,000,000	
Total Adjustments	<u>5,000,000</u>	
FY-14 Appropriation and FTE Authorization	\$45,132,347	N/A
Percent Change from FY-13 Appropriation	12.5%	

II. FY-14 Appropriations Adjustments Detail

- a. Appropriations are made to address continued improvements to the information technology systems, including consolidation of functions and improvements to the Communications, Operations, Reporting and Enterprise (CORE) System..

[HB 2301](#), Section 132, transferred \$82,647 from the Voluntary Buy-out Revolving Fund to the Special Cash Fund. Section 136 transferred \$11,200,000 from the Oklahoma Tax Commission and Office of State Finance Joint Computer Enhancement Fund (210 Fund) to the Special Cash Fund

III. FY-14 Policy Issues

[HB 1002](#), the "Cost Reduction and Savings Act of 2013", requiring the Director of the Office of Management and Enterprise Services (OMES) to identify the ten state agencies with the lowest rankings in a financial services cost performance assessment published by OMES and requiring those agencies to contract with OMES to provide shared financial services if it will result in cost savings or efficiencies to the state. The measure prohibits contracted agencies from discontinuing the shared services unless the agency can document that it can provide the services at a lower cost and such documentation is approved by the Director of OMES. Additionally, the measure authorizes OMES to enter into contracts to carry out the functions of the State Employee Assistance Program; modifies who is eligible to participate in the Carl Albert Public Internship Program; and modifies how the cumulative total of FTE positions for state agencies is calculated.

[HB 1455](#), the Streamlining and Savings Act of 2013. including provisions for the repeal of entities, including:

- Oklahoma Dairy Promotion Act;
- Savings and Loan Advisory Council;
- Healthcare Indemnity Fund Task Force;
- Buffalo Soldiers Heritage Corridor Advisory committee;

- State Board of Registration for Foresters;
- Oklahoma Integrated Justice Information Systems Steering Committee;
- Waterworks and Wastewater Works Advisory Council;
- Trusts for Water Pollution Control Projects;
- Eastern Flyer Passenger Rail Development Task Force;
- Legislative Oversight Committee on the Streamlined Sales Tax System;
- Safe Routes to Schools Program;
- State Facility Capital Needs Committee;
- Oklahoma Recreation and Development Act and transfers monies remaining in the Recreation and Development Revolving Fund to the Department of Commerce;
- International Trade Legislative Advisory Committee;
- Oklahoma State Data Center within the Department of Commerce;
- Spaceport Territory Advisory Council;
- War on Terror Memorial Design Committee;
- Small Business Regulatory Review Committee;
- Task Force on Dynamic Revenue Forecasting; and
- Marginal-Quality Water Technical Work Group.
- State Water Quality Standards Implementation Advisory Committee;
- Laboratory Services Advisory Council within Department of Environmental Quality;
- Emergency Management Advisory Council;
- Oklahoma Film and Music Commission; and
- Oklahoma Institute of Technology within the Center for the Advancement of Science and Technology.

The measure also makes the Oklahoma American Civil War Sesquicentennial Commission and its advisory council subject to sunset in 2015; transfers duties of the Oklahoma Office of Volunteerism to the Department of Emergency Management; specifies membership of the Water Quality Management Advisory Council; and turns the Oklahoma Film and Music Commission into an office within the Tourism Department.

HB 1464, the Innovation, Efficiency and Reform Act of 2013, authorizes the Purchasing Director to exempt a procurement of a pre-owned item from the requisition requirements of the Oklahoma Central Purchasing Act if the exemption is in the best interest of the state. Acquisitions made under this exemption must be publicly posted with a description of the cost savings realized, makes optional the collection of a \$25.00 fee by OMES to register suppliers wishing to do business with the state and provides that the Director may authorize reimbursement for in-state overnight lodging while on state business at a rate of up to 150% of the usual state rate under certain conditions.

HB 1910 provisions include:

- Authorizing the Office of Management and Enterprise Services (OMES) to recommend the sale of state properties based on the value of the property and the potential for a net gain to the state
- Modifying procedures for state entities to dispose of real property;
- Requiring the appropriate county officials to file and record instruments vesting the state's right to, or interest in, lands or minerals or to adjust irregularities on those instruments at the request of OMES without filing or recording fees;
- Modifying the duties of the Long-Range Capital Planning Commission (LRCPC) to include preparing an annual capital plan budget for addressing state capital facility needs for the ensuing 8 years and modifies the components of the capital plan;

- Directing the LRCPC to decrease the amount of property owned by the state and to better maintain and utilize the state’s real property assets;
- Modifying procedures for state entities entering into a lease agreement, purchasing property or constructing a building; and
- Repealing the Alternative Use Study for state-owned property, the State Facility Capital Needs Committee, and provisions regarding the release of an expired option to purchase land.

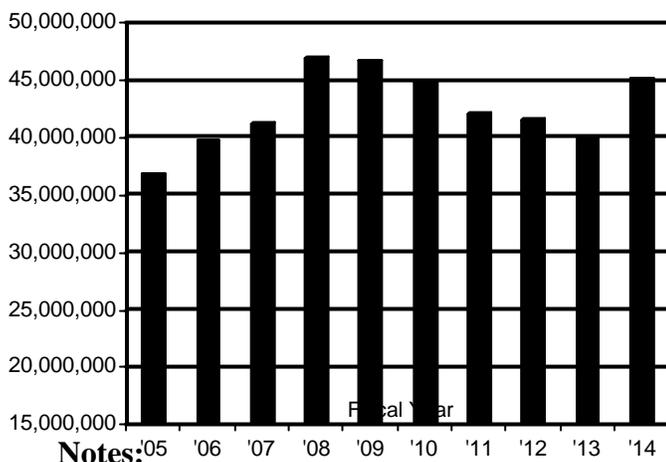
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$38,458,506	\$26,179,186	-31.9%
Special Cash Fund	-	11,200,000	NA
Revolving Funds	283,532,213	295,967,485	4.4%
Tobacco Settlement Fund	300,000	300,000	0.0%
Federal Energy Fund	500,000	0	-100.0%
Federal ARRA Funds	685,992	522,034	-23.9%
Total	\$323,476,711	\$334,168,705	3.3%

V. Budget References

[HB 2301](#), Sections 46-49

VI. Ten Year Appropriation History



FY-05	\$36,812,268	FY-10	\$44,841,849
FY-06	\$39,763,084	FY-11	\$42,061,912
FY-07	\$41,244,042	FY-12	\$41,575,961
FY-08	\$46,945,646	FY-13	\$40,132,347
FY-09	\$46,686,354	FY-14	\$45,132,347

Notes:

1. Funding history combines appropriations for the former Office of State Finance, the former Department of Central Services and the former Office of Personnel Management
2. FY-08 includes increased funding (to the Department of Central Services) for appropriated building maintenance activities and additional funds to repair State Capitol Complex assets.
3. FY-04 through FY-10 includes funds for payments on the CORE System.

4. The original FY-10 appropriation to the Office of State Finance was \$23,081,434.

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Merit Protection Commission

Agency # 298

Susan Bussey, Executive Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$490,967	
a. FY-14 Budget Base Adjustment	\$0	
Total Adjustments	<u>\$0</u>	
FY-14 Appropriation and FTE Authorization	\$490,967	9.0
Percent Change from FY-13 Appropriation	0.0%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. The FY-14 budget base and agency appropriation were unchanged from FY-13.

III. FY-14 Policy Issues

None.

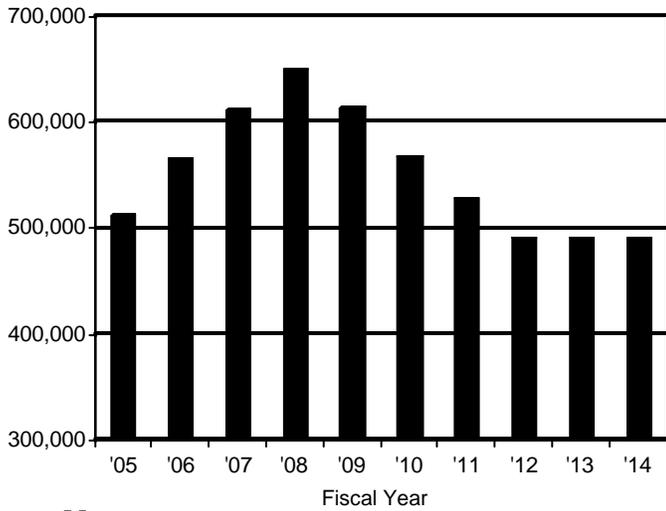
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$490,967	\$490,967	0.0%
Revolving Funds	25,000	0	-100.0%
Total	\$515,967	\$490,967	-4.8%

V. Budget References

[HB 2301](#), Section 50

VI. Ten Year Appropriation History



FY-05	\$512,154	FY-10	\$567,657
FY-06	\$565,684	FY-11	\$527,921
FY-07	\$611,434	FY-12	\$490,967
FY-08	\$648,684	FY-13	\$490,967
FY-09	\$613,684	FY-14	\$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-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$10,747,997	
a. Armory Capital Improvements	\$1,000,000	
Total Adjustments	<u>\$1,000,000</u>	
FY-14 Appropriation and FTE Authorization*	\$11,747,997	450.0
Percent Change from FY-13 Appropriation	9.3%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. Funds are provided for capital improvement projects at National Guard armory and readiness center sites.

III. FY-14 Policy Issues

None.

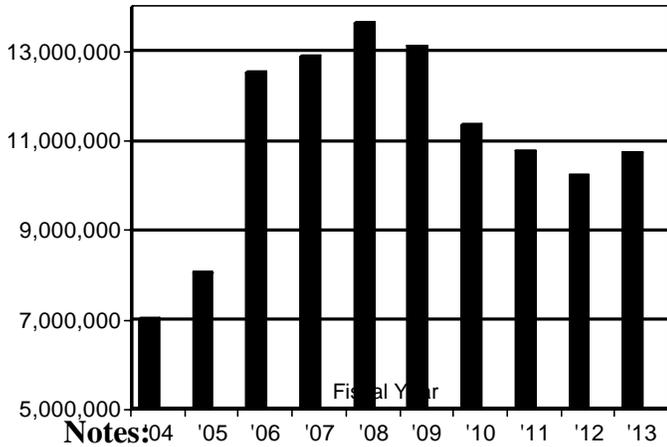
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$10,747,997	\$11,747,997	9.3%
General Revenue Carryover	0	61,300	NA
Revolving Funds	190,455	130,670	-31.4%
Federal Funds	79,621,183	80,082,927	0.6%
State Emergency Fund	3,254,800	3,109,250	-4.5%
Other	835,204	931,780	11.6%
Total	\$94,649,639	\$96,063,924	1.5%

V. Budget References

[SB 1975](#), Section 67

VI. Ten Year Appropriation History



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
FY-08	\$13,654,939	FY-13	\$10,747,997

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 original FY-10 appropriation to the Oklahoma Military Department was \$12,251,559.

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Office of Personnel Management

[HB 2140](#) (2011) consolidated the Office of Personnel Management, along with the Department of Central Services, the Oklahoma State Employees Benefits Council and the State and Education Employees Group Insurance Board into the Office of State Finance. Elements of the former agency are now incorporated within the Central Purchasing Division and the Capital Assets management Division of the consolidate agency.

[HB 3053](#) (2012) changed the mane of the Office of State Finance to the Office of Management and Enterprise Services (OMES)

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Senate
Agency # 421
Honorable Brian Bingman, President Pro-Tempore

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$12,171,789	
a. FY-14 Budget Base Adjustment	\$1,000,000	
Total Adjustments	<u>\$1,000,000</u>	
FY-14 Appropriation	\$13,171,789	N/A
Percent Change from FY-13 Appropriation	8.2%	

II. FY-14 Appropriations Adjustments Detail

a. Funding is provided to offset significant operational reductions since FY-09. The operational budget of the agency includes approximately \$4.0 million in direct, fixed costs related to the House members. Operational funding reductions resulted in an effective reduction to the balance of the agency of approximately \$3.5 million, or 33.1 percent.

III. FY-14 Policy Issues

[**HB 2055**](#) modifies procedures used to approve permanent rules promulgated by state agencies, requiring rules to be approved through the use of an omnibus joint resolution. Permanent rules not to be approved must be listed in the resolution. Rules must be submitted prior to April 1 to be considered for approval in that session. Any rules submitted after April 1 will carry over to the next session.

[**SB 908**](#) authorizes the President Pro Tempore of the Senate, the Speaker of the House and the Chief Justice of the Supreme Court to accept, on behalf of the state, any gift of property presented to the Legislature or judiciary.

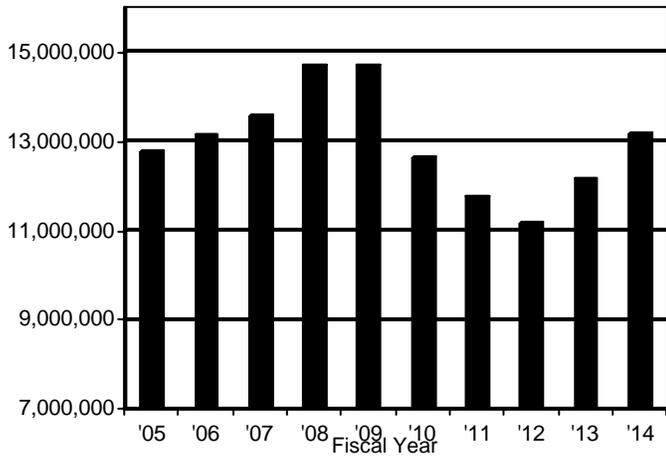
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$12,171,789	\$13,171,789	8.2%
Total	\$12,171,789	\$13,171,789	8.2%

V. Budget References

[**HB 2301**](#), Section 52

VI. Ten Year Appropriation History



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
FY-08	\$14,699,125	FY-13	\$12,171,789
FY-09	\$14,699,125	FY-14	\$13,171,789

Notes:

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

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Tax Commission
Agency # 695
Thomas E. Kemp, Jr., Chairman

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$46,830,944	
a. None	\$0	
Total Adjustments	<u>\$0</u>	
FY-14 Appropriation and FTE Authorization*	\$46,830,944	950.0
Percent Change from FY-13 Appropriation	0.0%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. No funding adjustments were made for FY-14.

III. FY-14 Policy Issues

HB 1039 exempts a registered farmers market from applying and remitting fees for special event permits to the Commission.

HB 1103 allows the Oklahoma Tax Commission (OTC) to require employees with access to sensitive law enforcement data to be subjected to a national criminal history records check by the Oklahoma State Bureau of Investigation (OSBI). OTC employees are prohibited from enrolling in the Oklahoma Law Enforcement Telecommunications System training course until they are cleared by OSBI. OTC employees may only use the files of the National Crime Information Center to search and identify reported stolen vehicles.

HB 1919 authorizes an income tax deduction for any taxpayer who contracts with a child-placing agency to provide foster care. The deduction is capped at \$2,500 for single persons and \$5,000 for married individuals filing a joint return.

HB 2032 lower the top marginal individual income tax rate from 5.25% to 5% for tax year 2015 and allows for further reduction to 4.85% beginning tax year 2016 contingent upon certain revenue growth. SA's also creates the Oklahoma State Capitol Building Repair and Restoration Fund and appropriates \$60,000,000 to the fund in FY2014 and FY2015, totaling \$120,000,000.

HB 2308 eliminates several tax deductions, exemptions and credits, including:

- Gas used in manufacturing credit
- Water treatment and pollution control facility credit
- Dividend and interest income exemption

- Investment in equipment used for recycling, reuse, or source reduction of hazardous waste credit
- Contribution to energy conservation assistance fund credit
- Commercial space industries credit
- Historic battle sites exemption
- Employers incurring child care services expenses credit
- Child care services credit
- Small business guaranty fee credit
- The wind or photovoltaic energy systems tax credit;
- Immunizations against Hepatitis A credit
- Qualified ethanol facilities credit
- Biodiesel facility credit
- Investment in incentive district facility credit
- Dry fire hydrant credit
- Electric motor vehicle manufacturers' credit
- Political contribution deduction
- Stafford loan origination fee credit
- Employees engaged in computer services credit

[SB 332](#) eliminates requirements that gross production reports must be filed monthly in instances where no production has occurred during one or more months.

[SB 343](#) extends the sunset dates to June 30, 2021 for the tax credits for Oklahoma coal production and use and for zero-emission electricity generation. The transferability provision is removed from each credit and is replaced with a refund structure that will allow the qualifying taxpayer to receive a refund equal to eighty-five percent (85%) of the total value of the credit.

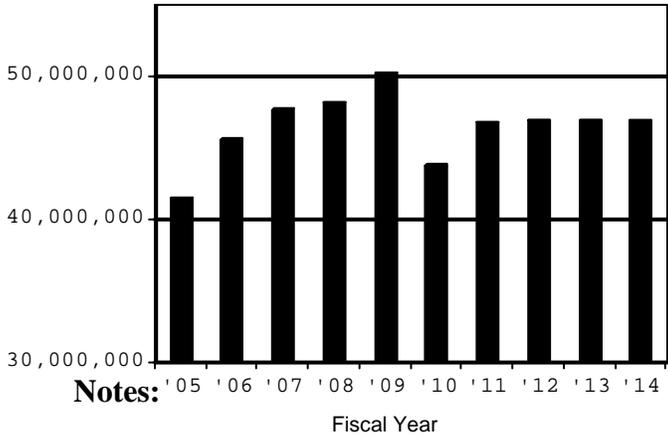
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$46,915,944	\$46,915,944	0.0%
Revolving Funds	36,040,000	55,633,109	54.4%
Total	\$82,955,944	\$102,549,053	23.6%

V. Budget References

[HB 2301](#), Sections 53-55

VI. Ten Year Appropriation History



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
FY-08	\$48,201,340	FY-13	\$46,915,944
FY-09	\$50,201,340	FY-14	\$46,915,944

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

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Treasurer
Agency # 740
Honorable Ken Miller, State Treasurer

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$3,743,873	
a. FY-14 Budget Base Adjustment	(\$190,000)	
Total Adjustments	<u>(\$190,000)</u>	
FY-14 Appropriation and FTE Authorization*	\$3,553,873	75.0
Percent Change from FY-13 Appropriation	-5.1%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. The FY-14 base appropriation is decreased by \$190,000, reflecting efficiencies accomplished within the agency. The State Treasurer requested the decrease in appropriations.

III. FY-14 Policy Issues

None.

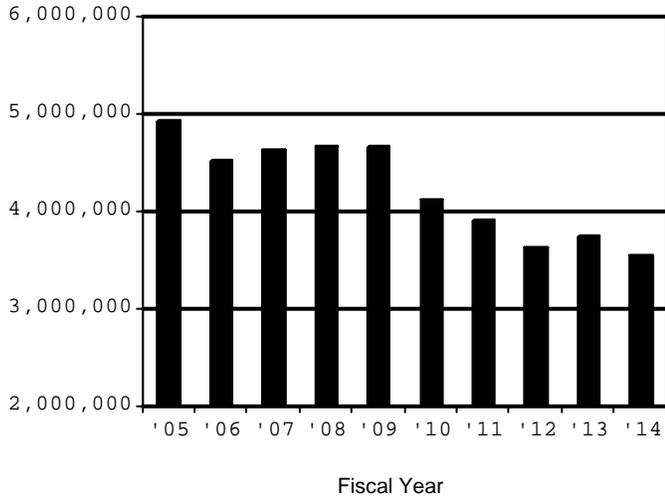
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$3,743,873	\$3,653,873	-2.4%
Revolving Funds	10,181,471	10,110,329	-0.7%
Special Cash Fund	621,469	250,000	-59.8%
EDGE Fund	250,000	100,000	-60.0%
Unclaimed Property Fund	36,000,000	35,000,000	-2.8%
Total	\$50,796,813	\$49,114,202	-3.3%

V. Budget References

[HB 2301](#), Sections 56-57

VI. Ten Year Appropriation History



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
FY-08	\$4,668,763	FY-13	\$3,743,873
FY-09	\$4,668,763	FY-14	\$3,553,873

Notes:

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

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