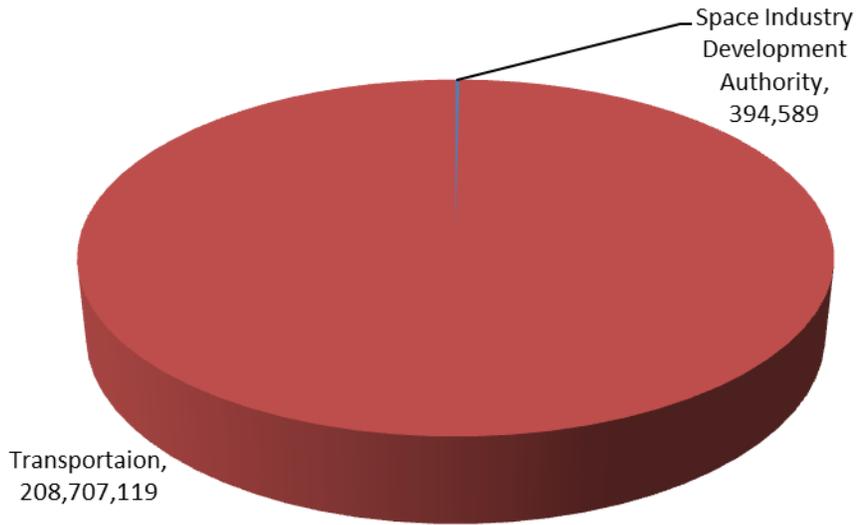


Transportation Subcommittee Distribution of FY-14 Appropriations



Space Industry Development Authority	394,589
Transportation	208,707,119
TOTAL	209,101,708

Excludes supplemental appropriations and reappropriations.
Includes capital and one-time expenditures.

TABLE OF CONTENTS

Oklahoma Space Industry Development Authority.....	3
Department of Transportation.....	5

(Hold CNTL and left-click on agency name to go to page)

Oklahoma Space Industry Development Authority

Agency #346

William Khourie, Executive Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$394,589	
a. FY-14 Budget Base Adjustment	\$0	
Total Adjustments	<u>\$0</u>	
FY-14 Appropriation and FTE Authorization*	\$394,589	5.0
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

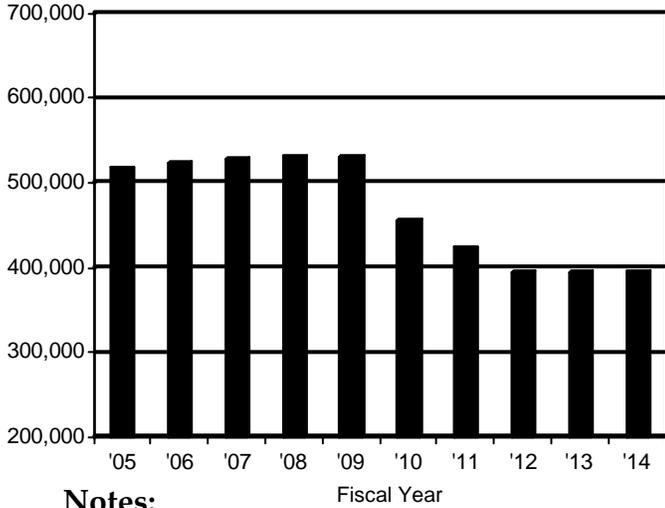
[HB 1882](#), the Space Flight Liability and Immunity Act limits the liability of a space flight entity if a participant of space flight activities is injured. The measure requires the space flight entity to post a warning statement, inform participant of the risks associated with space flight activities as required by state and federal law and receive informed consent from the participant.

IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$394,589	\$394,589	0.0%
Revolving Funds	3,294,362	2,699,000	-18.1%
Federal Funds	1,150,000	700,000	-39.1%
Total	\$4,838,951	\$3,793,589	-21.6%

V. Budget References

VI. Ten Year Appropriation History



FY-05	\$515,851	FY-10	\$530,340
FY-06	\$518,323	FY-11	\$456,225
FY-07	\$523,264	FY-12	\$424,289
FY-08	\$528,571	FY-13	\$394,589
FY-09	\$530,340	FY-14	\$394,589

Notes:

1. The original FY-10 appropriation to the Space Industry Development Authority was \$493,216.

[Back to Top](#)

Department of Transportation

Agency # 345

Michael Patterson, Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Authorization	\$206,405,702	
a. FY-14 Budget Base Adjustment	\$2,301,417	
Total Adjustments	<u>\$2,301,417</u>	
FY-14 Authorization and FTE Authorization*	\$208,707,119	2,650.0
Percent Change from FY-13 Authorization	93.4%	

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

a. Increase in authorization reflects an increase in the estimates of revenue to the State Transportation Fund from FY-13 to FY-14.

II. State Funding Sources

State Transportation Fund - Consists primarily of significant portions of the motor fuels excise tax.

Rebuilding Oklahoma Access & Driver Safety (ROADS) Fund – Annual incremental deposits of \$59.7 million (beginning in FY-14) are made from the General Revenue Fund until a base funding level of \$575 million is reached. The annual amount includes \$11.7 million for annual CIP debt service.

County Improvement for Roads & Bridges Fund - The Fund receives fifteen and one-half percent (15.5%) of most motor vehicle collections and will increase to twenty percent (20.0%) in FY-15. 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. 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.

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.

Department of Transportation Legislative Funding History

Source	Fiscal Year			
	<u>2011</u>	<u>2012</u>	<u>2013</u> (Proj.)	<u>2014</u> (Est.)
1 State Transportation Fund Authorization	114,771,010	106,737,039	206,405,702	208,707,119
2 ROADS* Fund	215,000,000	250,700,000	292,400,000	352,100,000
3 Retained Investment Earnings	500,000	500,000	500,000	500,000
4 High Priority State Bridge Fund (2)	5,961,081	6,036,201	5,900,000	5,950,000
5 Less: ROADS Payment for Lease Payments		(5,700,000)	(11,700,000)	(11,700,000)
6 Plus: Series 2000 OCIA Bond Retirement			16,000,000	16,000,000
7 Transfers/Bond Authorizations	65,000,000	70,000,000	0	0
8 Passenger Rail	2,000,000	2,000,000	2,000,000	2,000,000
9 Public Transit	3,000,000	3,000,000	3,000,000	3,000,000
State Funds for Roads, Bridges and Intermodal	401,232,091	428,273,240	509,505,702	571,557,119
10 County Improvements for Roads and Bridges Fd (1)	87,902,919	96,381,454	103,872,000	124,419,600
11 County Bridge and Road Improvement Fund (3)	17,635,658	29,469,290	24,237,648	22,023,678
County Funding	87,902,919	96,381,454	103,872,000	124,419,600
State and Local Funding	489,135,010	524,654,694	613,377,702	695,976,719
* Rebuilding Oklahoma Access and Driver Safety Fund				
(1) Redirection of a portion of motor vehicle collections				
(2) Redirection of portions of the motor fuel collection				
(3) Apportions part of the gross production tax on oil and motor fuels taxes				

III. FY-14 Policy Issues

None.

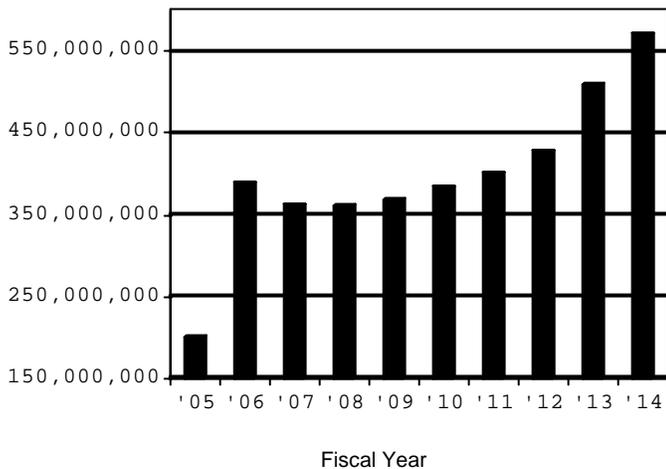
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
Transportation Fund	\$206,405,702	\$208,707,119	1.1%
Revolving Funds	131,753,281	145,070,251	10.1%
HC&M Fund	285,779,818	190,821,617	-33.2%
CMIA Disbursing Fund	1,180,952,671	1,251,136,005	5.9%
Total	\$1,804,891,472	\$1,795,734,992	-0.5%

V. Budget References

[HB 2301](#), Section 58

VI. Ten Year Appropriation and State Funding History



FY-05	\$200,875,804	FY-10	384,519,093
FY-06	390,146,137	FY-11	401,232,091
FY-07	363,411,848	FY-12	428,273,240
FY-08	361,469,117	FY-13	509,505,702
FY-09	369,067,555	FY-14	571,557,119

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.

[Back to Top](#)