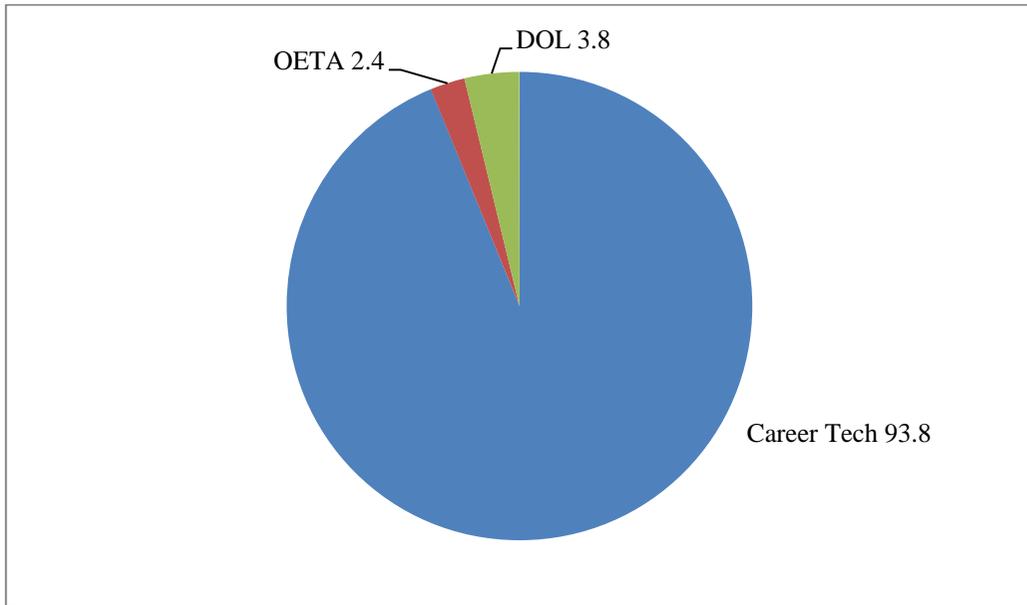


CAREER AND TECHNOLOGY SUBCOMMITTEE



Career and Technology	138,727,945
Department of Libraries	5,567,411
Educational Television Authority	<u>3,607,696</u>
Total	147,903,052

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State Board of Career and Technology Education

Marcie Mack, Acting Director

Agency #800

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$138,142,618
a. Appropriation Adjustment	750,000
FY-15 Legislative Appropriation	138,892,618
b. Board of Equalization Adjustment	(164,673)
Net FY-15 Appropriation	\$138,727,945
Percent Change from FY-14 Appropriation	0.4

II. Notes to FY-15 Appropriations Detail

- a. Funds for adult education matching are transferred from the State Board of Education.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737, that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 3399 requires that by August 1, 2016, the State Board of Education adopt, in consultation with the State Regents for Higher Education, the State Board of Career and Technology Education and the Oklahoma Department of Commerce, standards for English Language Arts and Mathematics that are considered college and career ready.
- b. HB 3006 limits agricultural education programs to students in certain grades and requires comprehensive schools to offer the programs. Enrolled students must participate in a supervised agricultural experience project and districts must provide transportation for all agricultural education programs and Future Farmers

of America programs funded by the Department of Career and Technology Education.

- c. HB 3350 provides a career technology resident or nonresident tuition waiver to children of certain Oklahoma peace officers, Oklahoma firefighters, members of Oklahoma Law Enforcement Retirement System, and emergency medical technicians. Such waiver is limited to five years.
- d. SB 1661 transfers responsibility for adult education from the State Board of Education to the Department of Career and Technology Education. The Adult Education Revolving Fund is created for the State Board of Career and Technology Education.

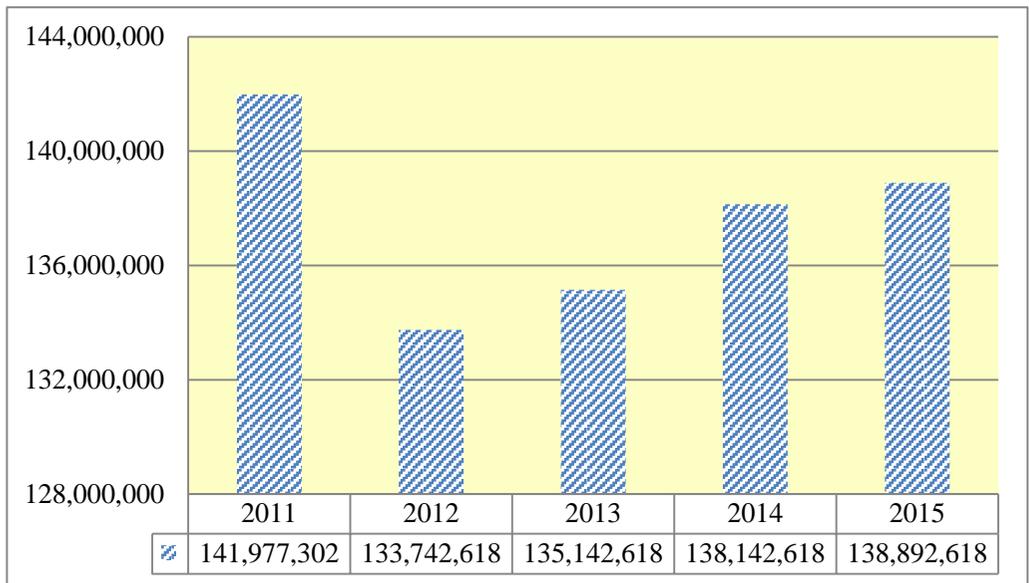
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	138,142,618	138,727,925	0.4
Education Lottery Trust Fund	3,758,634	3,843,424	2.3
Revolving Funds	6,132,690	5,174,416	(15.6)
Federal Funds	21,025,336	26,760,529	27.3
	169,059,278	174,506,294	3.2

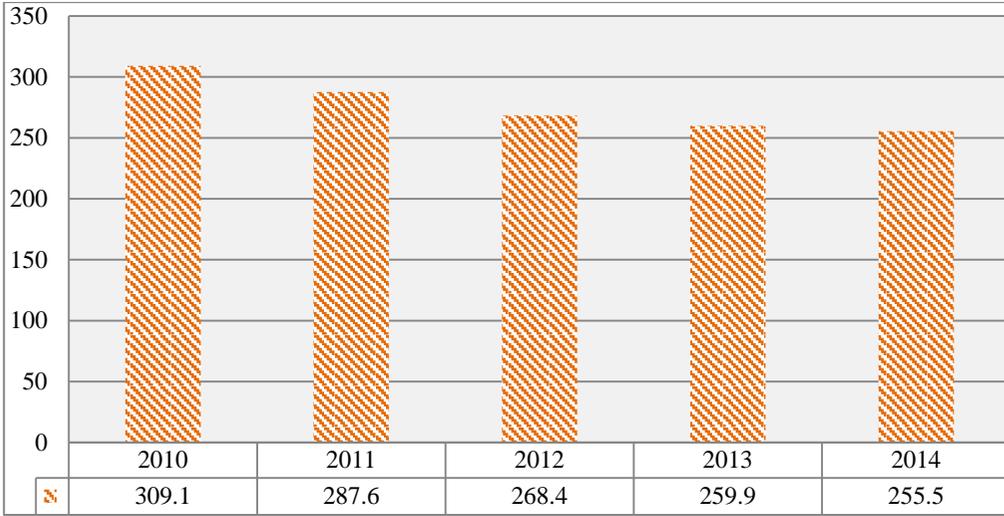
V. Budget References

- a. SB 2127, Sections 19-21

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Educational Television Authority

Dan Schiedel, Executive Director

Agency #266

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$3,822,328
a. Appropriation Reduction	(210,228)
FY-15 Legislative Appropriation	3,612,100
b. Board of Equalization Adjustment	(4,404)
Net FY-15 Appropriation	\$3,607,696
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 3198 recreates the Oklahoma Educational Television Authority until July 1, 2020, and requires the Executive Director by January 15, 2015 to provide certain plans on how the Authority could operate without state appropriations over a three-year, five-year or a seven-year period.

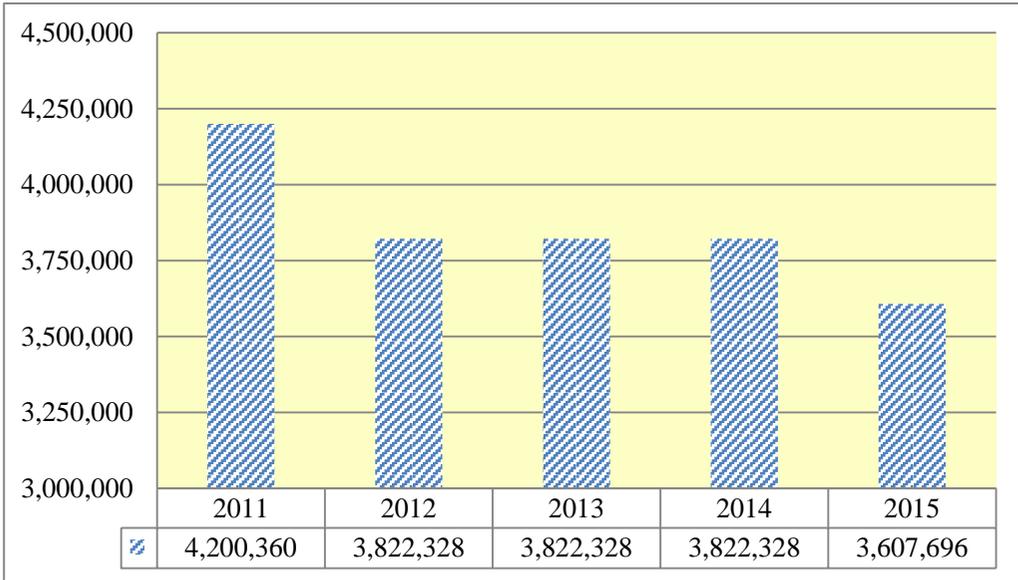
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	3,822,328	3,607,696	(5.6)
Revolving Funds	1,157,534	2,060,484	78.0
	4,979,862	5,668,180	13.8

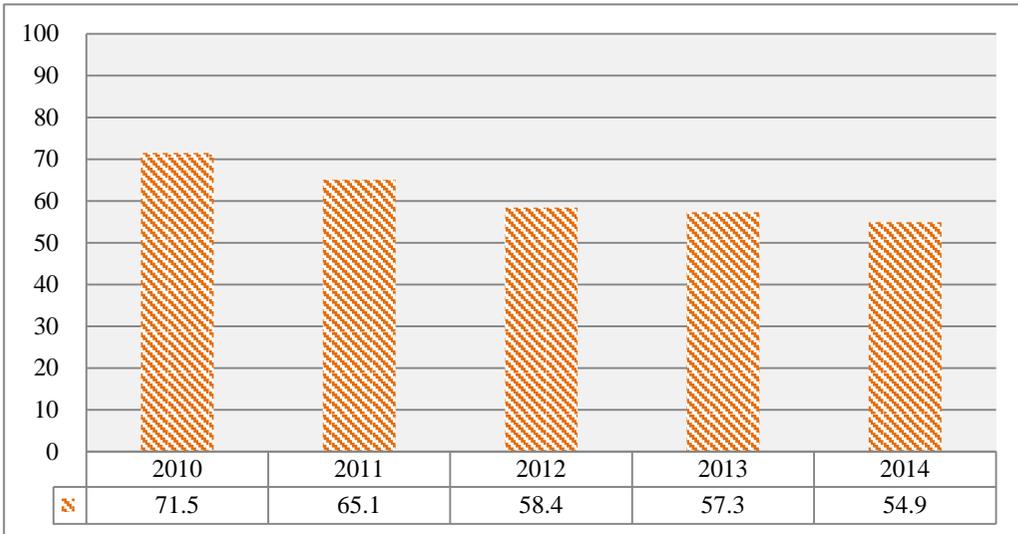
V. Budget References

a. SB 2127, Section 22

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Department of Libraries

Susan McVey, Director
Agency #430

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$5,898,633
a. Appropriation Reduction	(324,425)
FY-15 Legislative Appropriation	5,574,208
b. Board of Equalization Adjustment	(6,797)
Net FY-15 Appropriation	\$5,567,411
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

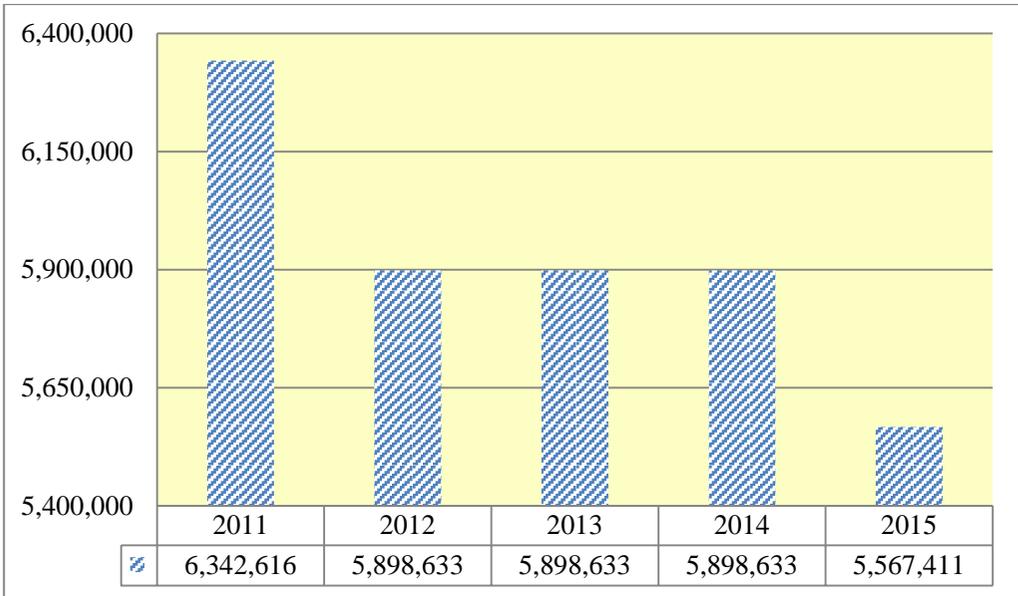
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	5,898,633	5,567,411	(5.6)
Revolving Funds	991,639	886,132	(10.64)
Federal Funds	3,676,129	3,227,795	(12.2)
	10,566,401	9,681,338	(8.4)

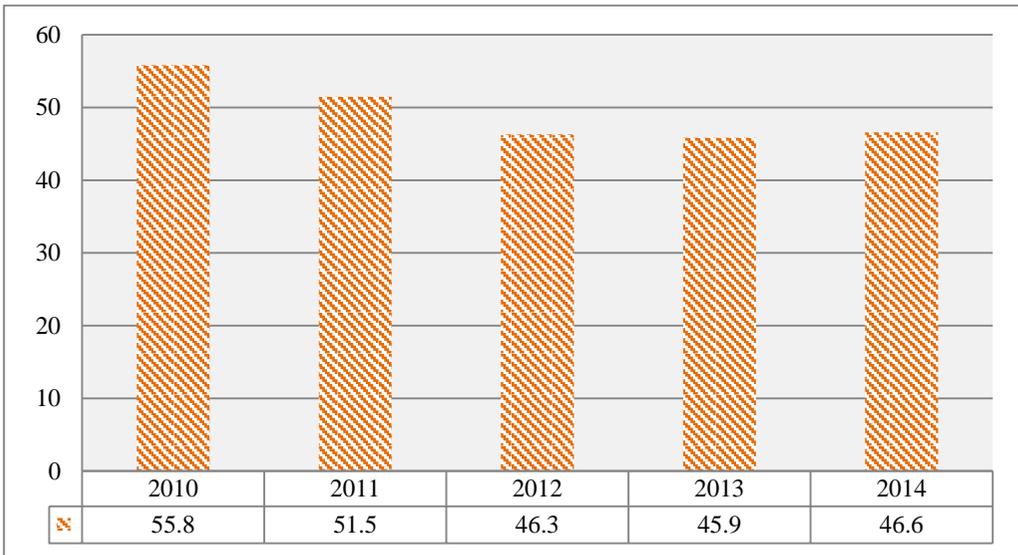
V. Budget References

- a. SB 2127, Section 23

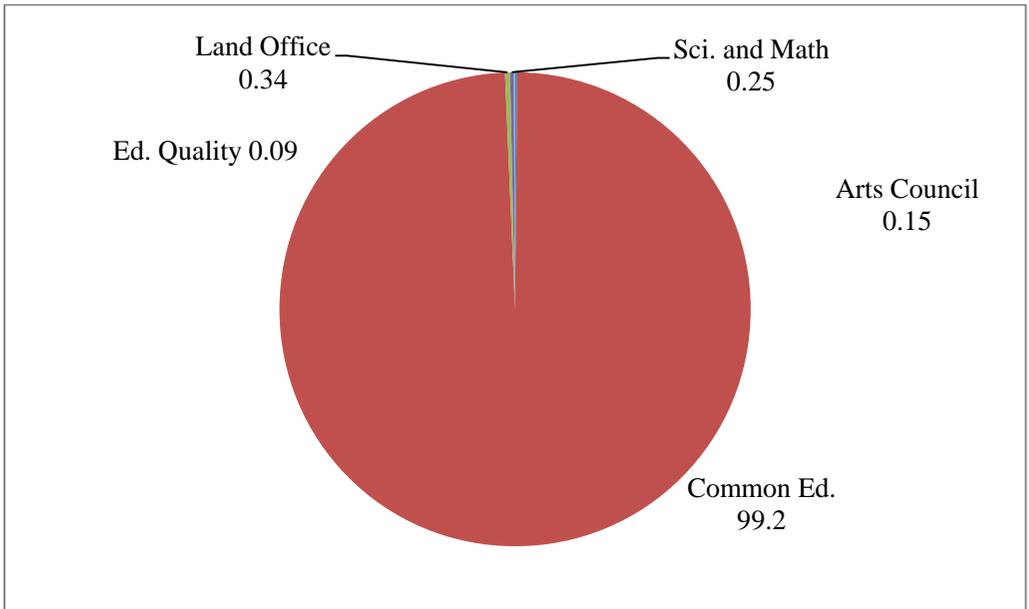
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



COMMON EDUCATION SUBCOMMITTEE



Arts Council	\$3,784,911
Board of Education	2,484,873,133
Land Commission	8,538,600
School of Science and Math	6,324,553
Office of Education Quality and Accountability	<u>2,185,095</u>
Total	\$2,505,706,292

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Oklahoma Arts Council
 Amber Sharples, Executive Director
 Agency #055

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$4,010,087
a. Appropriation Reduction	(220,555)
FY-15 Legislative Appropriation	3,789,532
b. Board of Equalization Adjustment	(4,621)
Net FY-15 Appropriation	\$3,784,911
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

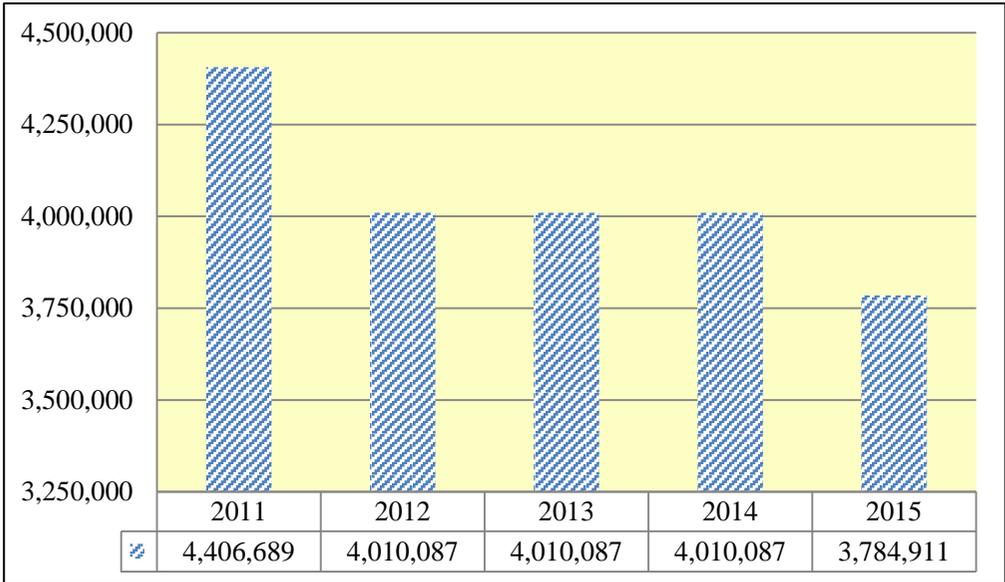
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	4,010,087	3,784,911	(5.6)
Revolving Fund	8,000	4,000	(50.0)
Federal Funds	673,200	635,300	(5.6)
Total	4,691,287	4,424,211	(5.7)

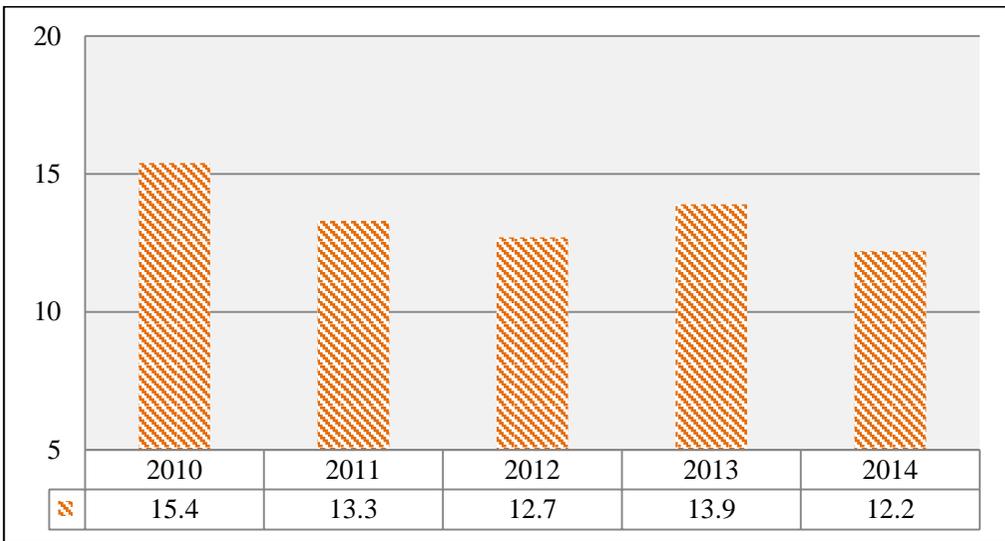
V. Budget References

a. SB 2127, Section 15

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Board of Education

The Honorable Janet Barresi, Superintendent
Agency #265

I. FY-15 Appropriations Detail

	running
FY-14 Appropriation	\$2,407,604,082
a. Supplemental Ad Valorem	25,523,000
FY-14 Adjusted Appropriation	2,433,127,082
b. FY-15 Base Adjustment	(25,523,000)
c. Appropriation Adjustment	79,250,000
FY-15 Legislative Appropriation	\$2,486,854,082
d. Board of Equalization Adjustment	(1,980,949)
Net FY-15 Appropriation	\$2,484,873,133
Percent Change from FY-14 Appropriation	3.2

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation from the Special Cash Fund for the Ad Valorem Reimbursement Fund.
- b. The supplemental appropriation is removed from the FY-15 appropriations base.
- c. Appropriation adjustment include additions of \$40,000,000 for flexible benefit allowances, \$40,000,000 for the state aid formula, and the transfer of \$750,000 to the Career and Education Technology Department for Adult Basic Education matching funds.
- d. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 3399 requires that by August 1, 2016, the State Board of Education adopt, in consultation with the State Regents for Higher Education, the State Board of Career and Technology Education and the Oklahoma Department of Commerce, standards for English Language Arts and Mathematics that are considered college and career ready. Schools will use Priority Academic Student Skills standards in these areas until new standards are adopted.
- b. HB 2414 exempts a student from the school attendance requirements of the Lindsey Nicole Henry Scholarship program if the student received certain services through the SoonerStart program and evaluated and determined to be eligible for school services. The measure specifies that requests to participate made after December 1 will be granted, but funding will not be available until the next school year.
- c. HB 2682 allows school district certificates of indebtedness to be purchased through the funding of certain investments.
- d. SB 436 allows the State Department of Education to establish Regional Education Administrative Districts which may provide administrative services to school districts throughout the state.
- e. SB 1461 requires governing boards of specified charter schools to no later than September 1 each year; prepare a statement of actual income and expenditures for the fiscal year which ended on the preceding June 30 in a specified compliant manner.
- f. SB 1469 delays several specified materials, equipment and expenditure standards mandates until fiscal years ending June 30, 2015 and June 30, 2016. Certain financial penalties are delayed as well as certain requirements related to advisory councils or committees, and textbook activities.

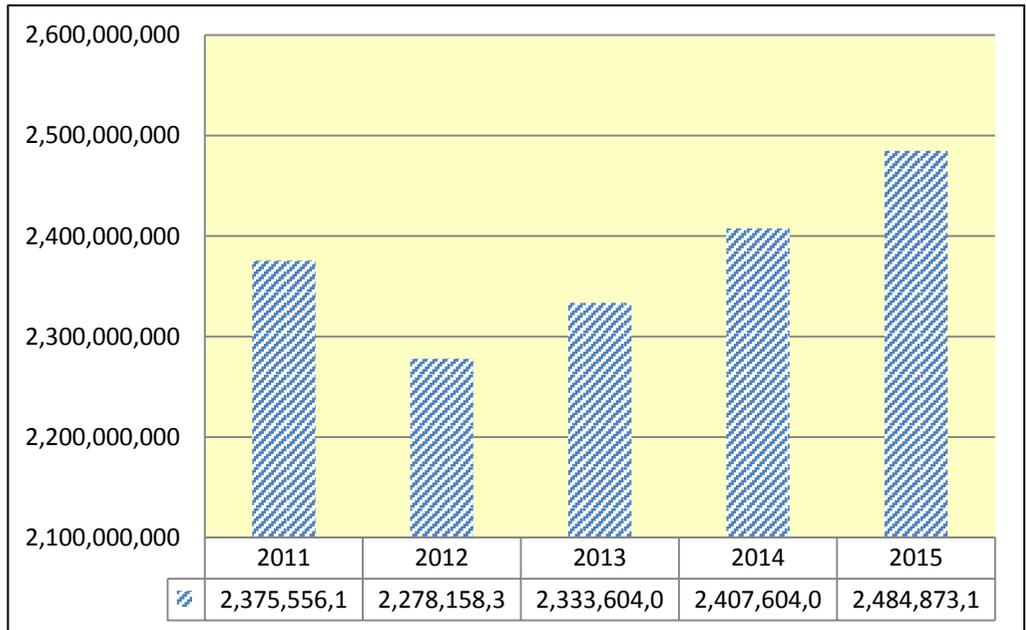
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	1,549,872,299	1,655,608,856	6.8
Education Reform Rev. Fund	767,691,714	738,625,474	(3.8)
Common Ed. Tech. Rev. Fund	47,372,299	47,372,299	0.0
Mineral Leasing	5,081,422	4,832,258	(4.9)
Education Lottery	37,586,348	38,434,245	2.2
Other Revolving Funds	4,262,874	2,844,770	(33.2)
Local Revenues	2,191,989,638	2,236,911,451	2.0
Federal Funds	705,769,287	682,777,842	(3.3)
	5,309,625,881	5,407,407,195	1.8

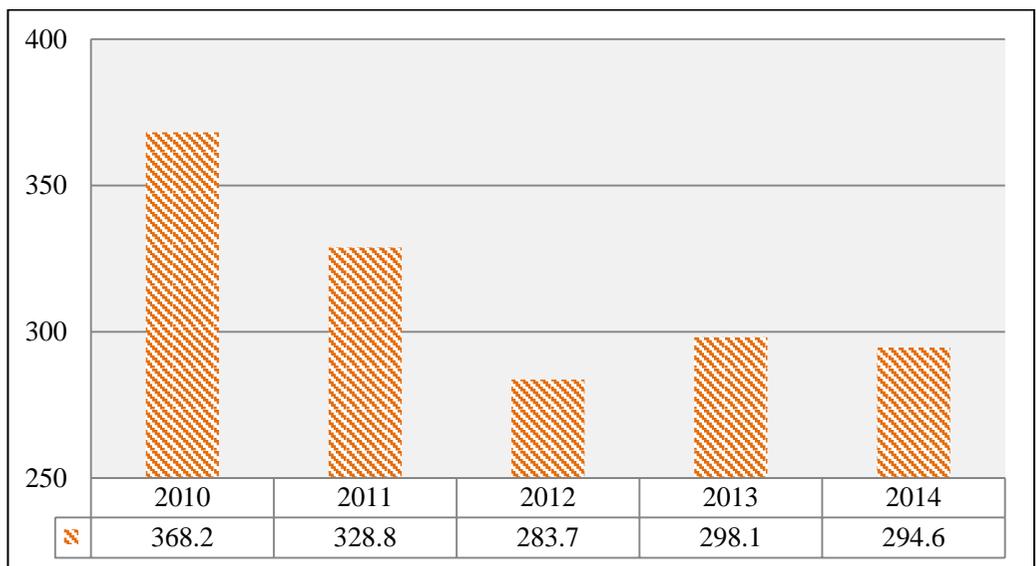
V. Budget References

a. SB 2127, Sections 1-14, Section 133, HB 3513

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Commissioners of the Land Office

Harry Birdwell, Secretary
Agency #410

I. FY-15 Appropriations Detail

FY-14 Appropriation	\$15,062,250
a. Appropriation Reduction	(6,523,650)
FY-15 Legislative Appropriation	8,538,600
Net FY-15 Appropriation	\$8,538,600
Percent Change from FY-14 Appropriation	(43.3)

II. Notes to FY-15 Appropriations Detail

- a. Appropriation reduction reflects a change in FY-15 certified estimate for the Commissioners of the Land Office Fund.

III. Policy Issues

- a. HB 2639 expands the uses for the cash drawer fund to include the payment of emergency purchases and bills, and requires the filing of a claim with proper receipts for all adjustments. Reception records are required of all monies received. Reporting months of certain annual reports of trust funds and operations are changed.

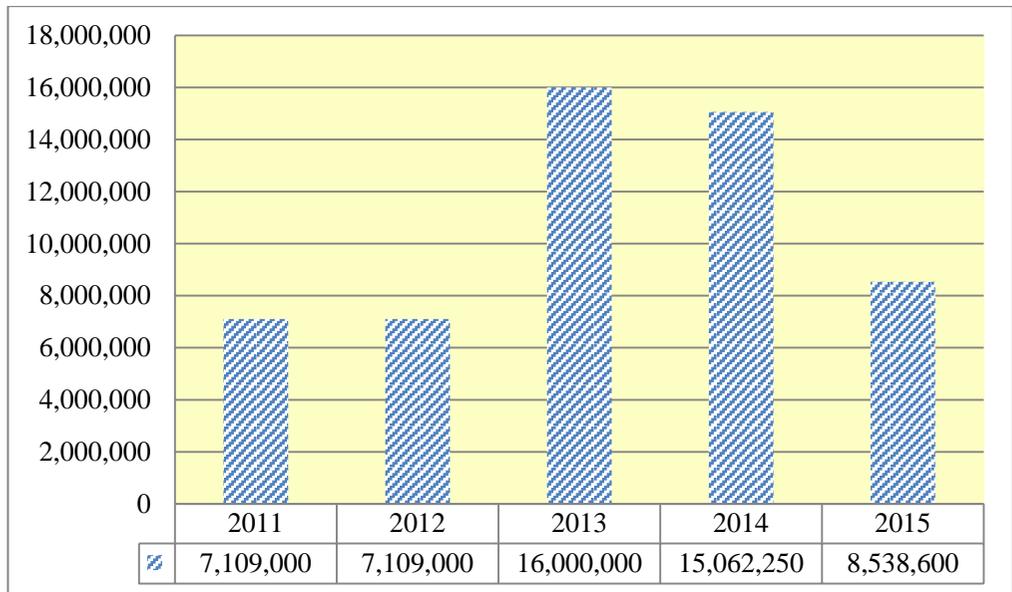
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
Comm. of the Land Office Fund	15,062,250	8,538,600	(43.3)
	15,062,250	8,538,600	(43.3)

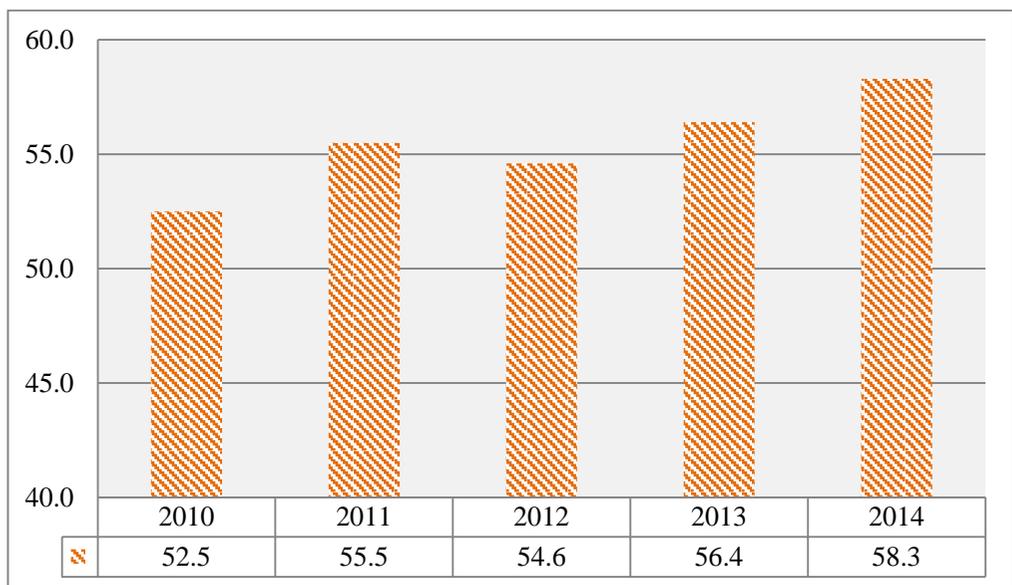
V. Budget References

- a. SB 2127, Section 16

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma School of Science and Mathematics

Frank Wang, President

Agency #629

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$6,332,274
FY-15 Legislative Appropriation	6,332,274
a. Board of Equalization Adjustment	(7,721)
Net FY-15 Appropriation	\$6,324,553
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

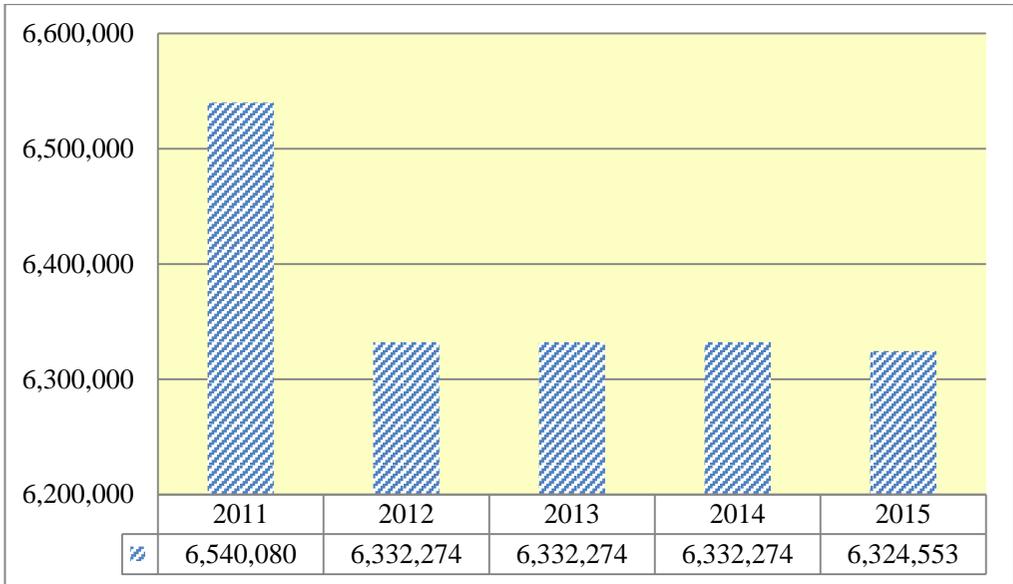
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	6,332,274	6,324,553	(0.1)
Revolving Funds	233,299	237,847	1.9
Total	6,565,573	6,562,400	(0.0)

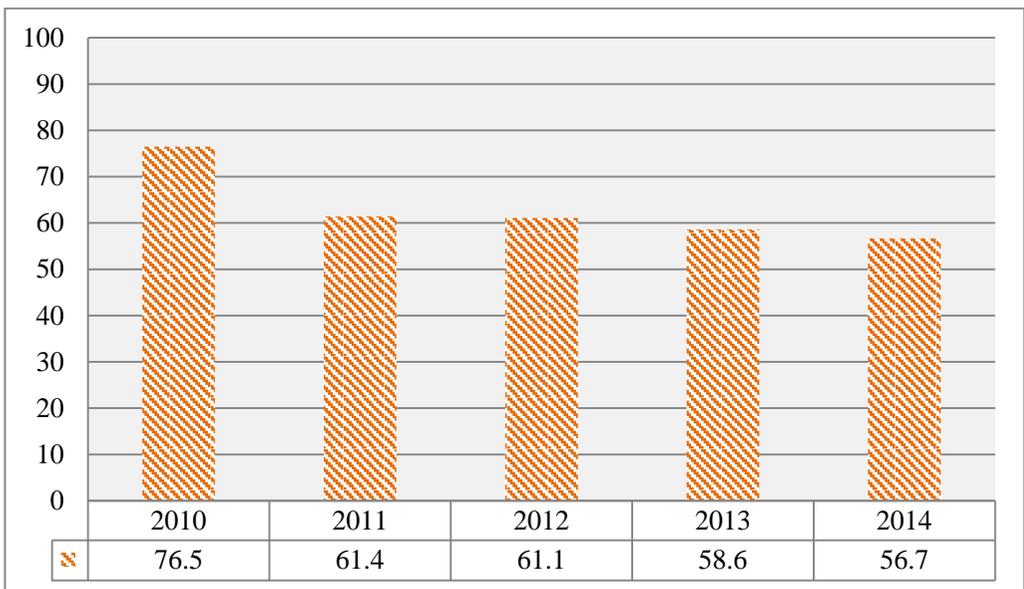
V. Budget References

- a. SB 2127, Section 17

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Office of Educational Quality and Accountability

Sherry Labyer, Executive Director

Agency #275

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$2,187,450
a. Appropriation Reduction	(256,179)
FY-15 Legislative Appropriation	1,931,271
b. Board of Equalization Adjustment	(2,355)
Net FY-15 Appropriation	\$1,928,916
Percent Change from FY-14 Appropriation	(11.8)

Note: The Education Oversight Board/Office of Accountability was part of the Oklahoma State Regents Office for FY-11 through FY-13. In FY-14, this entity received a direct appropriation as the Office of Educational Quality and Accountability. Beginning in FY-15, as related to funding, the Commission for Teacher Preparation is combined with this entity.

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 2885 requires the Commission for Teacher Preparation to work with the State Regents and institutions of higher education in developing guidelines for a paid teacher internship program which may be offered for prospective teachers. Beginning with the 2015-16 school year, each school district is required to participate in an approved residency program.

- b. HB 2548 directs the Oklahoma Commission for Teacher Preparation to offer non-native English-speaking teachers or teacher candidates a subject-area competency exam in their native language under certain circumstances.

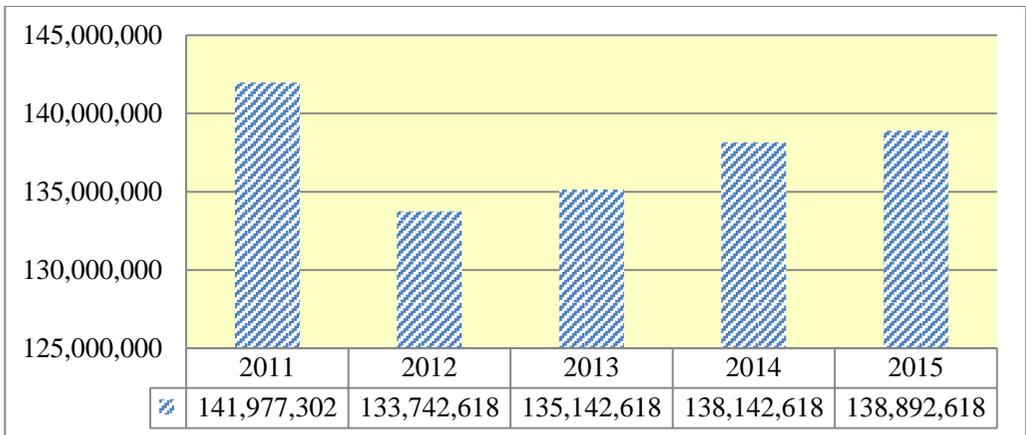
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	2,187,450	1,928,916	(11.8)
Revolving Funds	652,002	543,798	(16.6)
Total	2,839,452	2,472,714	(12.9)

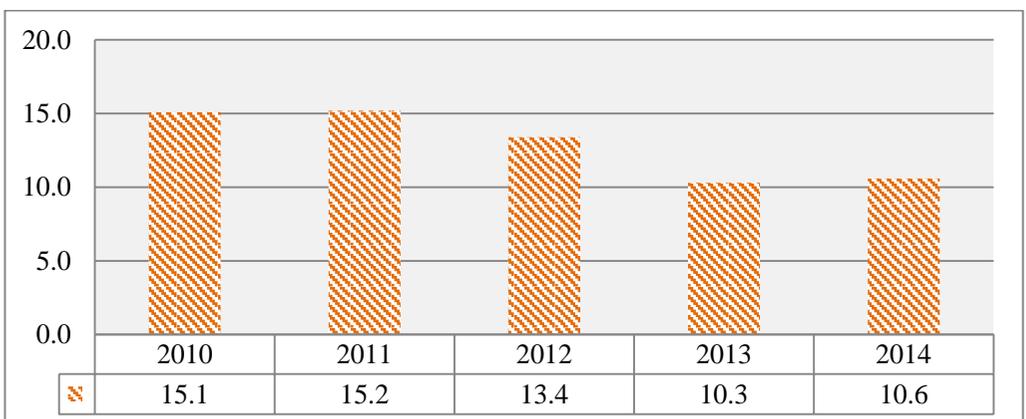
V. Budget References

- a. SB 2127, Section 18

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Commission for Teacher Preparation

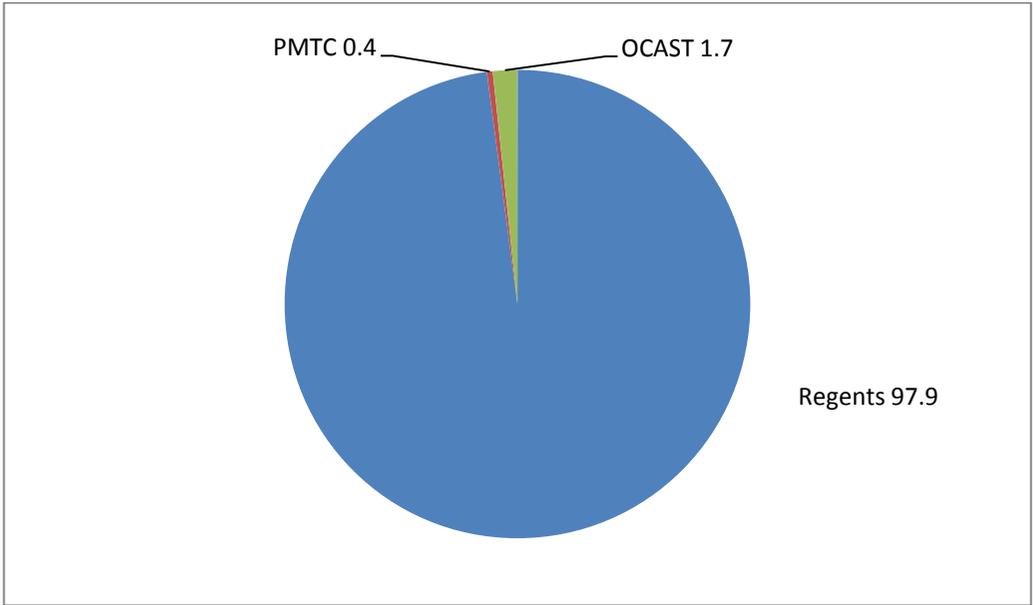
Renee Launey-Rudolf, Interim Exec. Director

Agency #269

The Commission for Educational Quality and Accountability was created in FY-13 in SB 1797 with the merging of the Oklahoma Commission for Teacher Preparation and the Education Oversight Board/Office of Accountability.

The Commission for Teacher Preparation received direct appropriations as a separate entity until FY-15 when it was combined for funding with the Education Oversight Board/Office of Accountability.

HIGHER EDUCATION SUBCOMMITTEE



State Regents for Higher Education	\$987,523,283
Okla. Center for the Advancement of Science and Technology	16,811,295
Physican Manpower Training Commission	<u>4,133,837</u>
Total	\$1,008,468,415

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Regents for Higher Education

Glen Johnson, Chancellor
Agency #605

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$988,549,006
FY-15 Legislative Appropriation	988,549,006
a. Board of Equalization Adjustment	(1,025,723)
Net FY-15 Appropriation	\$987,523,283
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 3399 requires that by August 1, 2016, the State Board of Education adopt, in consultation with the State Regents for Higher Education, the State Board of Career and Technology Education and the Oklahoma Department of Commerce, standards for English Language Arts and Mathematics that are college and career ready.
- b. SB 1829 directs the Oklahoma State Regents for Higher Education to adopt a policy that allows a student who receives a full scholarship from the Reserve Officers' Training Corps of the Air Force, Army, or Navy/Marines to be eligible for resident tuition.
- c. SB 1830 requires Oklahoma State System of Higher Education institutions to grant a leave of absence to military students called to active duty, with a limit of a cumulative five years. Such students will be eligible to withdraw and receive a full

refund for all classes during the period of active duty service without penalty to their admission status or GPA and without loss of institutional financial aid.

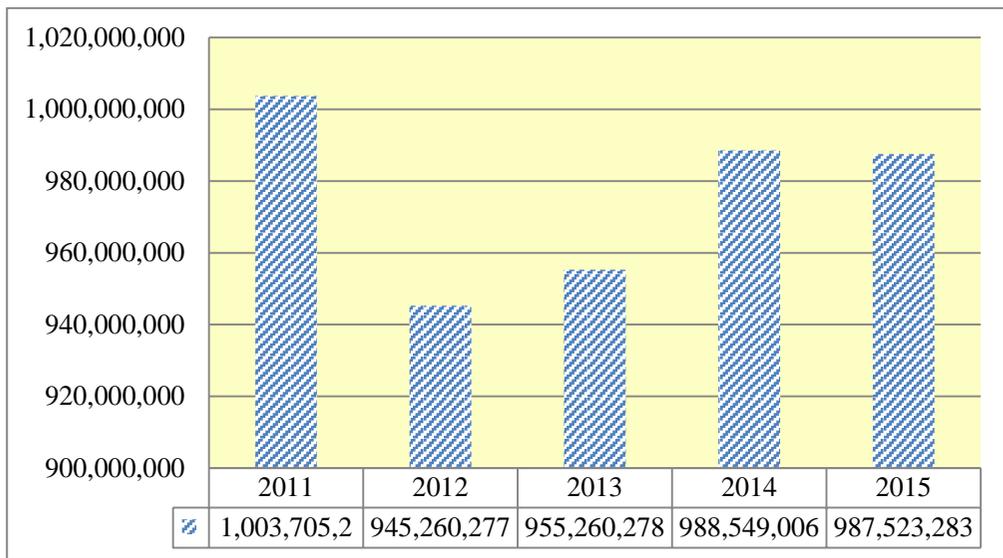
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	839,810,576	840,175,912	0.0
Special Cash Fund	27,000,000	25,000,000	(7.4)
Educ. Lottery Trust Fund	26,993,833	27,602,774	2.2
Capital Revolving Fund	47,372,299	47,372,299	0.0
Student Aid Revolving Fund	47,372,299	47,372,299	0.0
Tuition and Fees	1,020,510,675	1,075,355,488	5.4
	2,009,059,682	2,062,878,772	2.7

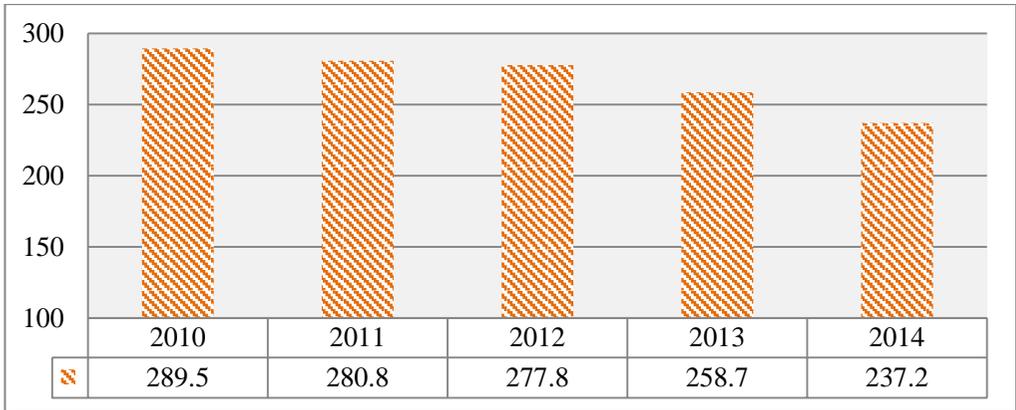
V. Budget References

- a. SB 2127, Sections 24-32

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



**Oklahoma Center for the Advancement of Science and
Technology**

Michael Carolina, Director
Agency #628

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$17,811,449
a. Appropriation Reduction	(979,630)
FY-15 Legislative Appropriation	16,831,819
b. Board of Equalization Adjustment	(20,524)
Net FY-15 Appropriation	\$16,811,295
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

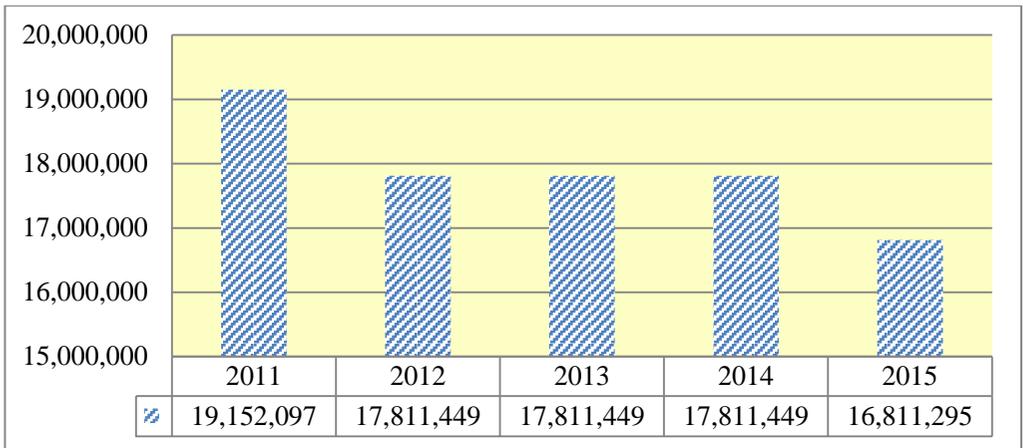
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	17,811,449	16,811,295	(5.6)
Research Support Rev. Fund	16,312,060	16,193,559	(0.7)
Seed Capitol Rev. Fund	2,942,219	17,983,363	2.2
	37,065,728	50,988,217	37.6

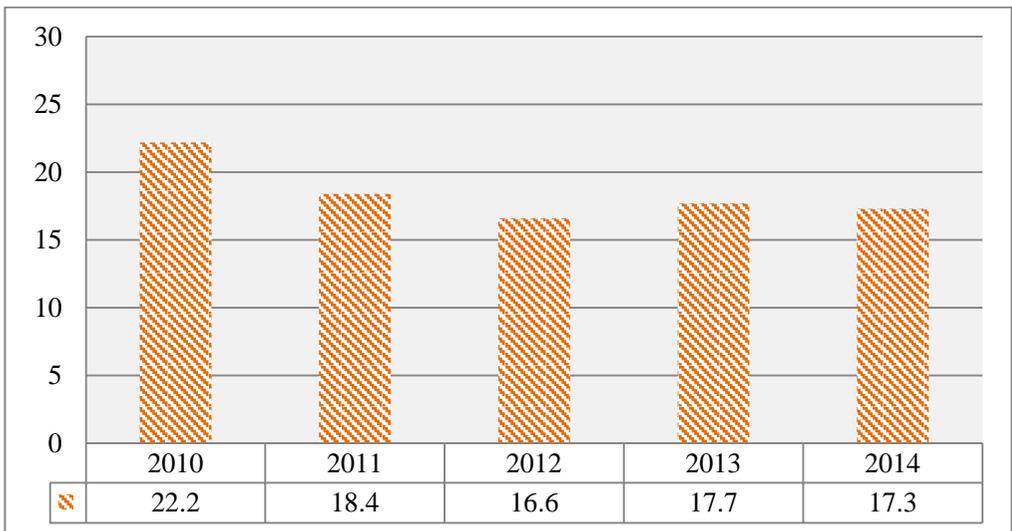
V. Budget References

- a. SB 2127, Sections 35, 145 and 146, SB 2137

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Physician Manpower Training Commission

James Bishop, Director
Agency #619

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$4,379,254
a. Appropriation Reduction	(240,859)
FY-15 Legislative Appropriation	4,138,395
b. Board of Equalization Adjustment	(4,558)
Net FY-15 Appropriation	\$4,133,837
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program for FY-15.

Attorney General Opinion 2014 OK AG7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

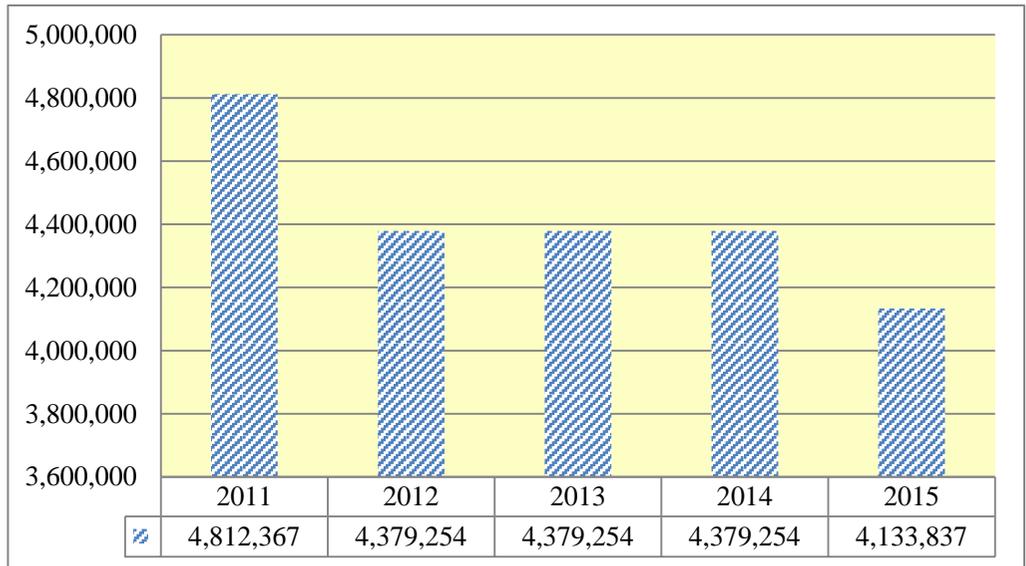
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	3,979,254	3,733,837	(6.2)
Special Cash	400,000	400,000	0.0
Cmnty. Residency Fund	100,000	162,000	38.3
PMTC Revolving Fund	331,869	413,890	24.7
Nursing Student Asst. Fund	180,456	400,000	121.6
Physician Asst. Revolving Fund	14,857	47,000	216.3
Residency Revolving Fund	885,993	1,042,345	17.6
	5,892,429	6,199,072	5.2

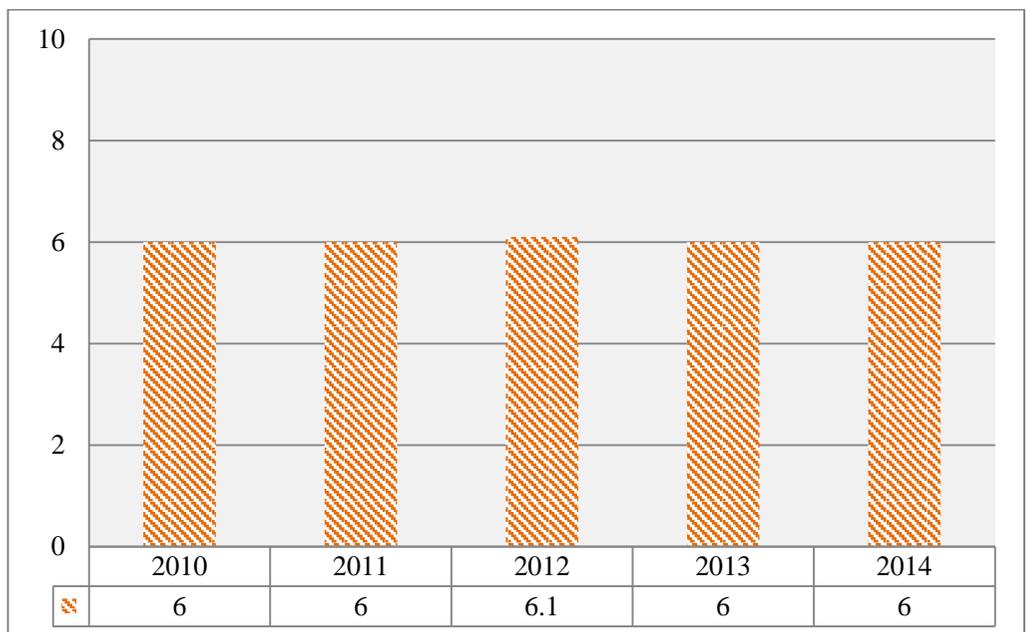
V. Budget References

a. SB 2127, Sections 33-34

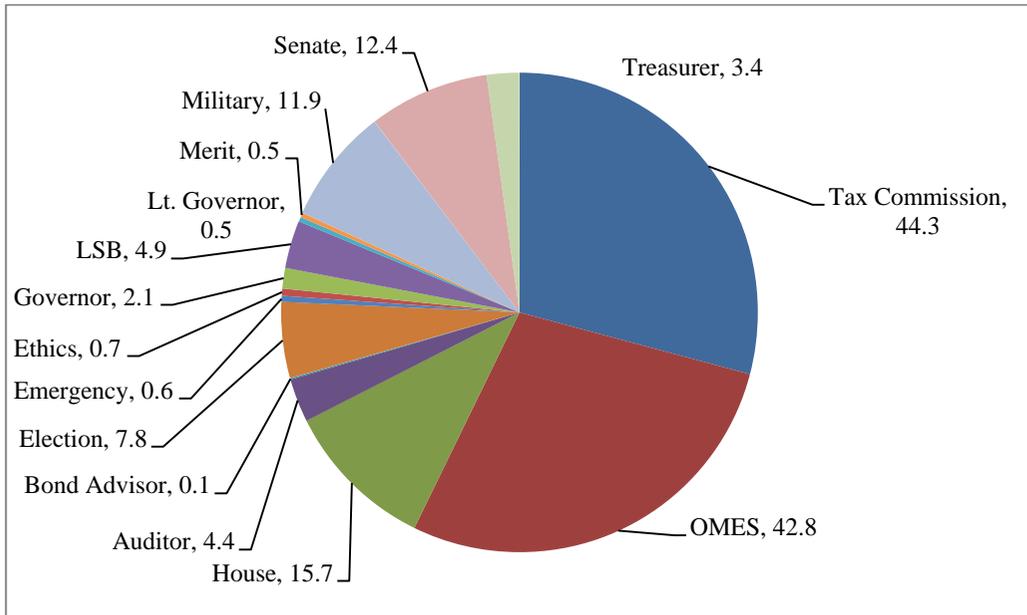
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



GENERAL GOVERNMENT SUBCOMMITTEE



Tax Commission	\$44,335,567
Office of Management and Enterprise Services	42,802,244
House of Representatives	15,663,074
Senate	12,447,341
Military Department	11,868,249
State Election Board	7,805,808
Legislative Service Bureau	4,892,835
Auditor and Inspector	4,448,102
Treasurer	3,358,410
Governor	2,107,713
Ethics Commission	738,129
Office of Emergency Management	615,364
Lieutenant Governor	478,728
Merit Protection Commission	463,964
State Bond Advisor	<u>135,240</u>
Total	\$152,160,768

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State Auditor and Inspector

Honorable Gary Jones, State Auditor and Inspector
Agency #300

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$4,706,986
a. Appropriation Reduction	(258,884)
FY-15 Legislative Appropriation	4,448,102
b. Board of Equalization Adjustment	(5,424)
Net FY-15 Appropriation	\$4,442,678
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

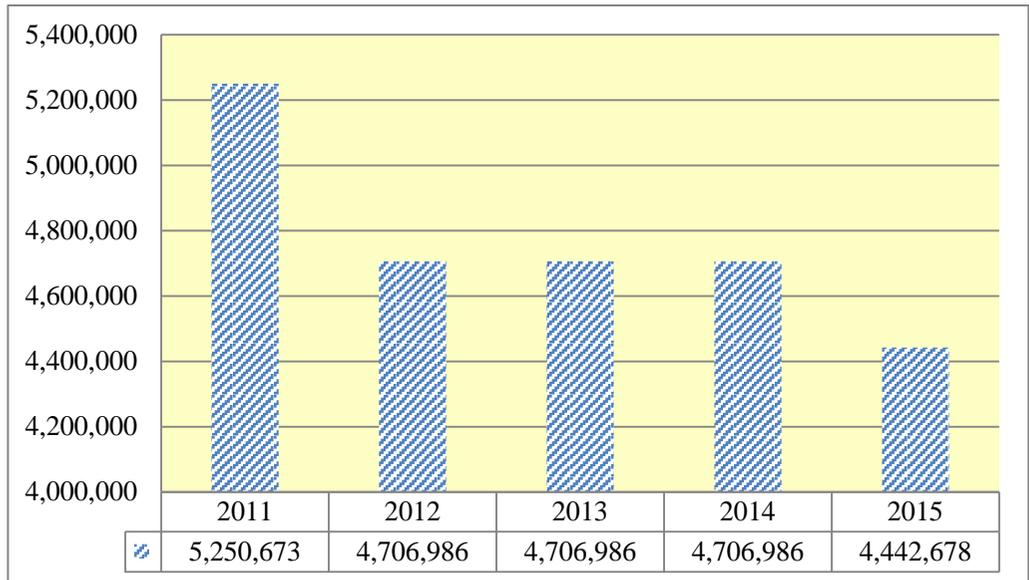
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	62,354	0	(100.0)
General Revenue Fund	4,706,981	4,440,175	(5.7)
Revolving Funds	7,335,652	7,354,112	0.3
	12,104,987	11,794,287	(2.6)

V. Budget References

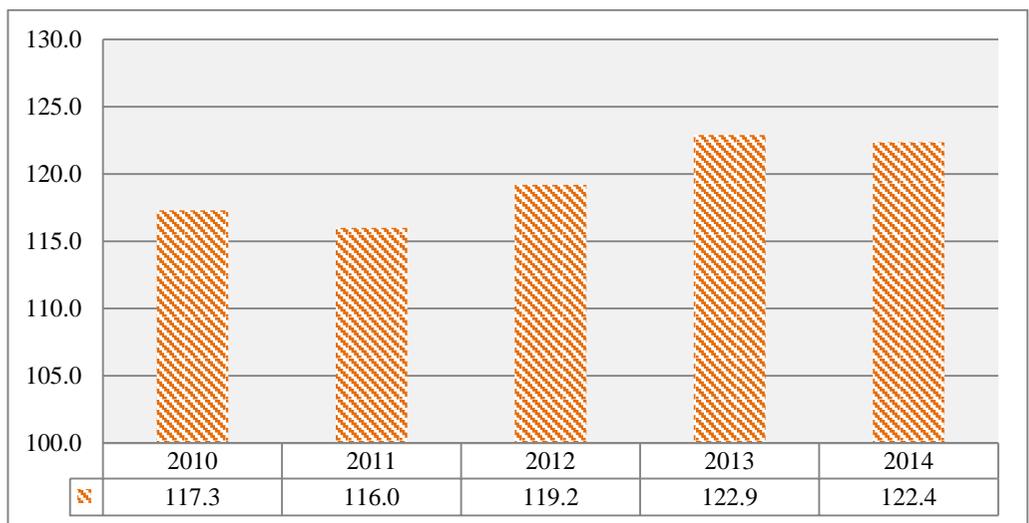
- a. SB 2127, Sections 36 and 37.

VI. Appropriation History



Note: FY-12: \$80,000 for local government officer training was transferred to the Tax Commission.

VII. Full-Time-Equivalent Employee (FTE) History



State Bond Advisor

James Joseph, Director
Agency #582

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$143,112
a. Appropriation Reduction	(7,872)
FY-15 Legislative Appropriation	135,240
b. Board of Equalization Adjustment	(165)
Net FY-15 Appropriation	\$135,075
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HJR 1033 authorizes the Oklahoma Capitol Improvement Authority (OCIA) to issue obligations in an amount not to exceed \$120,000,000 for improvements to the State Capitol Building. Bonds may be issued in one or more series and will include a final maturity of not more than ten years.
- b. Section 156 of SB 2127 transferred \$100,000 from the Bond Oversight Revolving Fund to the Special Cash Fund.

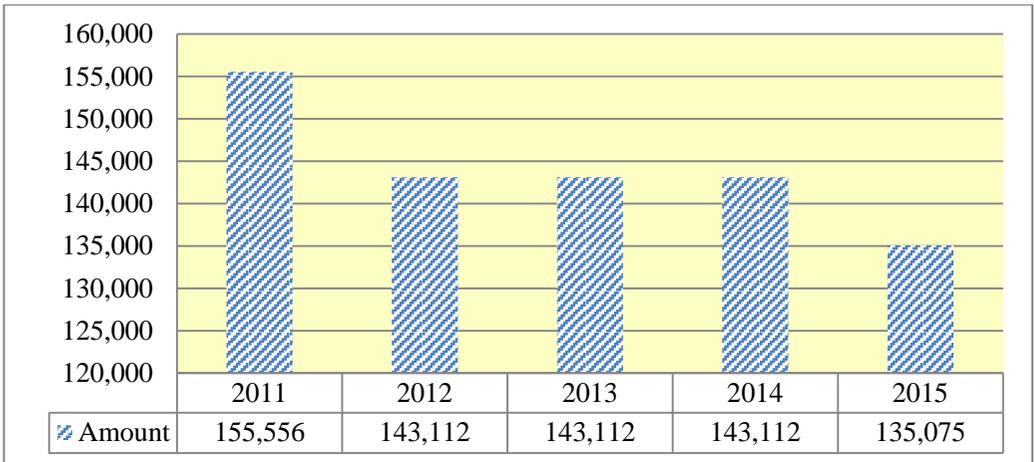
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	143,112	135,075	(5.6)
Bond Oversight Revolving Fund	220,388	227,925	3.4
	363,500	363,000	(0.1)

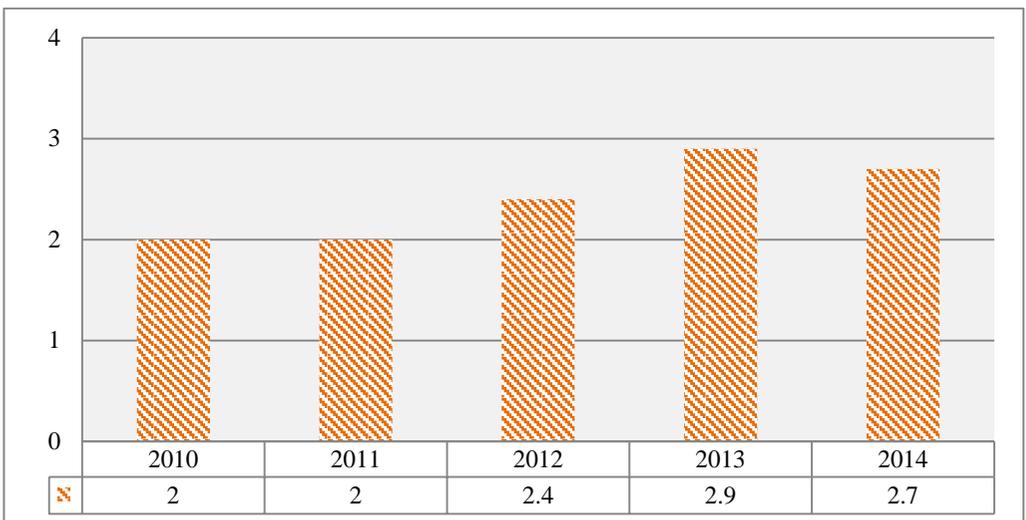
V. Budget References

- a. SB 2127, Section 38

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



State Election Board

Paul Ziriak, State Election Board Secretary
Agency #270

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$7,805,808
a. Supplemental: Legal Costs	303,333
FY-14 Adjusted Appropriation	8,109,141
b. FY-15 Base Adjustment	(303,333)
FY-15 Legislative Appropriation	7,805,808
c. Board of Equalization Adjustment	(6,470)
Net FY-15 Appropriation	\$7,799,338
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made to pay for plaintiffs' attorney fees and expenses resulting from a ruling by the U.S. Tenth District in *Awad v. Ziriak*, a case in which the Election Board defended State Question 755 concerning Sharia Law.
- b. The supplemental appropriation, being a one-time expense, is removed from the FY-15 appropriations base.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

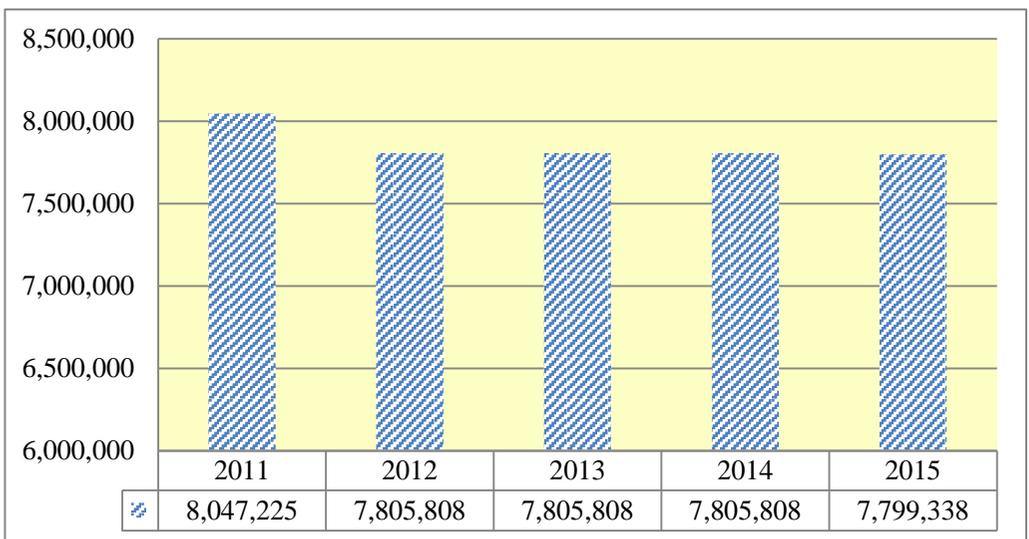
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	1,656,472	0	(100.0)
General Revenue Fund	7,805,808	7,799,338	(0.1)
Revolving Funds	6,850,222	2,432,552	(64.5)
Special Cash Fund	303,333	0	(100.0)
	16,615,835	10,231,890	(38.4)

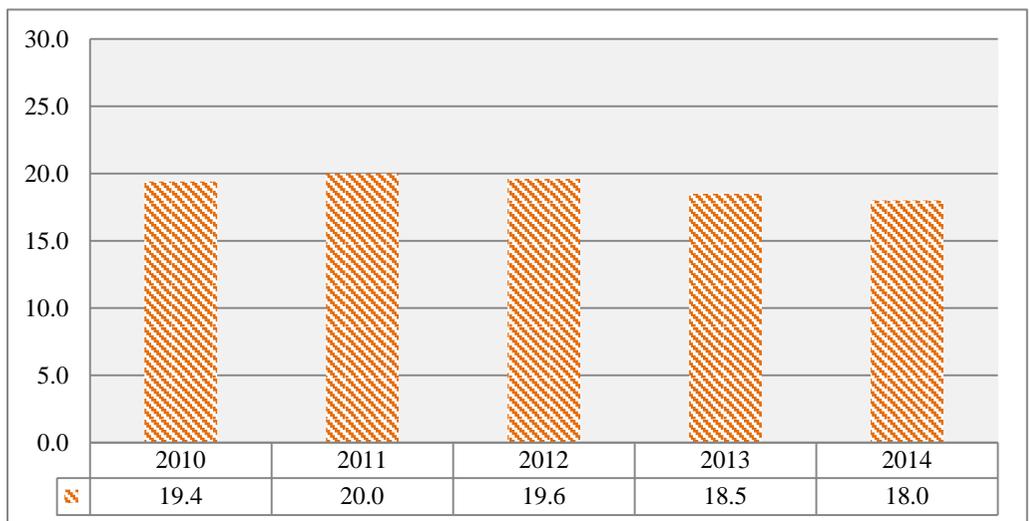
V. Budget References

- a. SB 2127, Sections 39, 40 and 134

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Office of Emergency Management

Albert Ashwood, Director

Agency #309

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$651,179
a. Appropriation Reduction	(35,815)
FY-15 Legislative Appropriation	615,364
b. Board of Equalization Adjustment	(750)
Net FY-15 Appropriation	\$614,614
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. Section 159 of SB 2127 transferred \$25,000,000 from the State Emergency Fund to the Special Cash Fund. A supplemental appropriation of \$45,000,000 was made in 2013 in response to tornado-related disasters. Emergency Management officials indicated the amount appropriated was greater than the anticipated claims and the retention of a significant reserve.

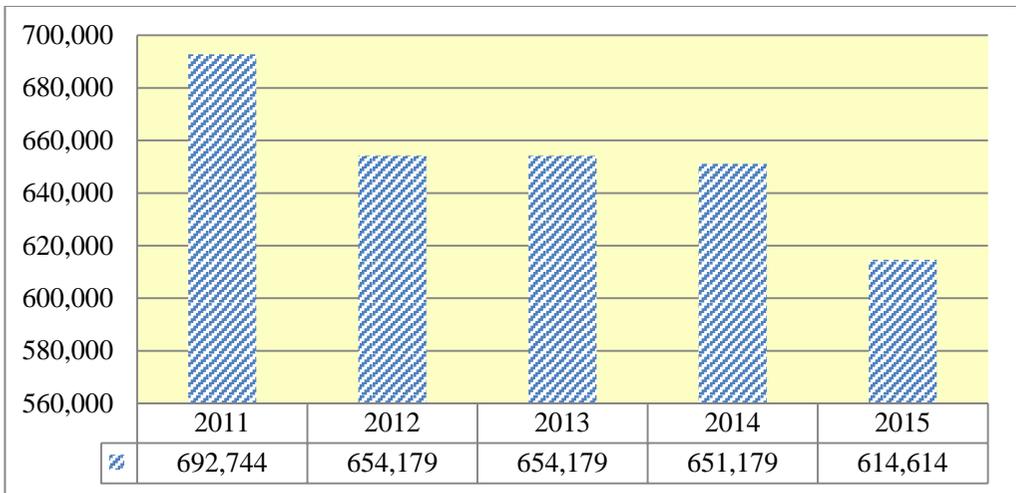
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	1,217,605	0	(100.0)
General Revenue Fund	541,179	614,614	13.6
Revolving Funds	1,087,808	1,087,808	0.0
State Emergency Fund Disaster Match	51,126,782	17,488,000	(65.8)
Federal Funds	47,879,965	30,652,147	(36.0)
Federal Public Assistance Funds	63,285,790	41,629,873	(34.2)
	163,921,524	91,472,442	(44.2)

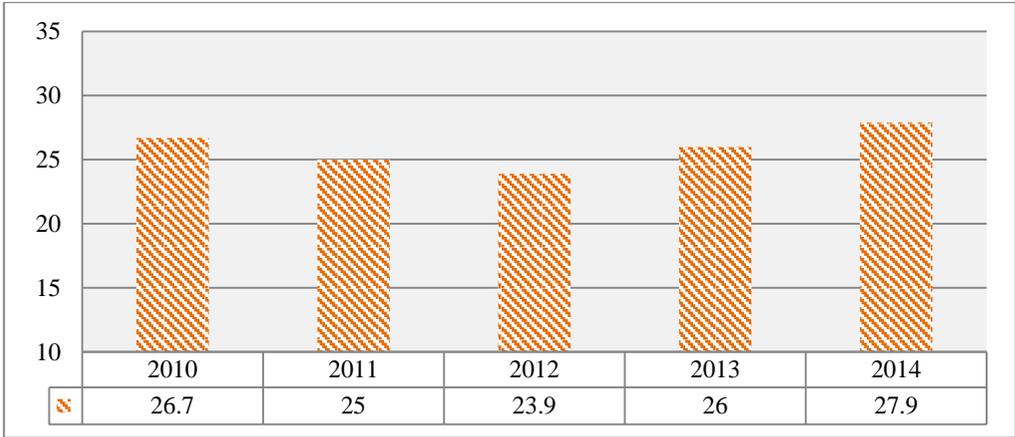
V. Budget References

- a. SB 2127, Sections 41 and 159

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Ethics Commission

Lee Slater, Executive Director
Agency #296

I. FY-15 Appropriations Detail

FY-14 Appropriation	\$738,129
a. Supplemental Appropriation: IT System	718,620
FY-14 Adjusted Appropriation	1,456,749
b. FY-15 Base Adjustment	(718,620)
FY-15 Legislative Appropriation	738,129
b. Board of Equalization Adjustment	(900)
Net FY-15 Appropriation	\$737,229
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made for the modernization and improvement of the agency information technology systems.
- b. The supplemental appropriation, being a one-time expense, is removed from the FY-15 appropriations base.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737, that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. SB 1745 repeals the Political Subdivisions Ethics Act and creates the Local Government Campaign Finance and Financial Disclosure Act consisting of the County Campaign Finance and Financial Disclosure Act, the Municipal Campaign Finance and Financial Disclosure Act and the Technical Center District and Independent School District Finance and Financial Disclosure Act. The measure creates the Political Subdivisions Enforcement Fund within the Ethics Commission, consisting of appropriated funds and certain fines and fees resulting from settlement agreements reached in District Court to cover expenses by the Commission related to the Act.

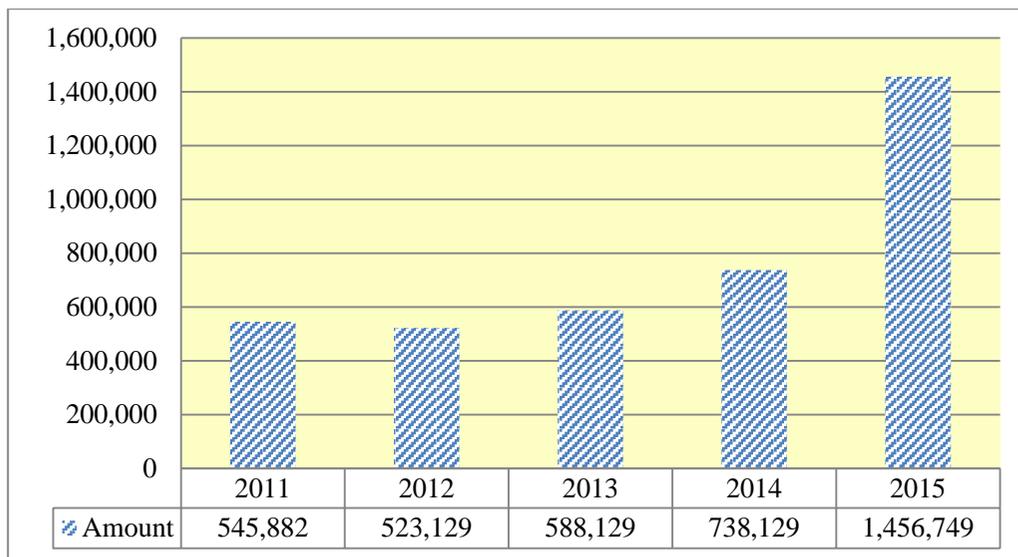
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	736,598	736,329	(0.0)
Revolving Funds	85,940	68,214	(20.6)
Special Cash Fund	0	718,620	NA
	822,538	1,523,163	85.2

V. Budget References

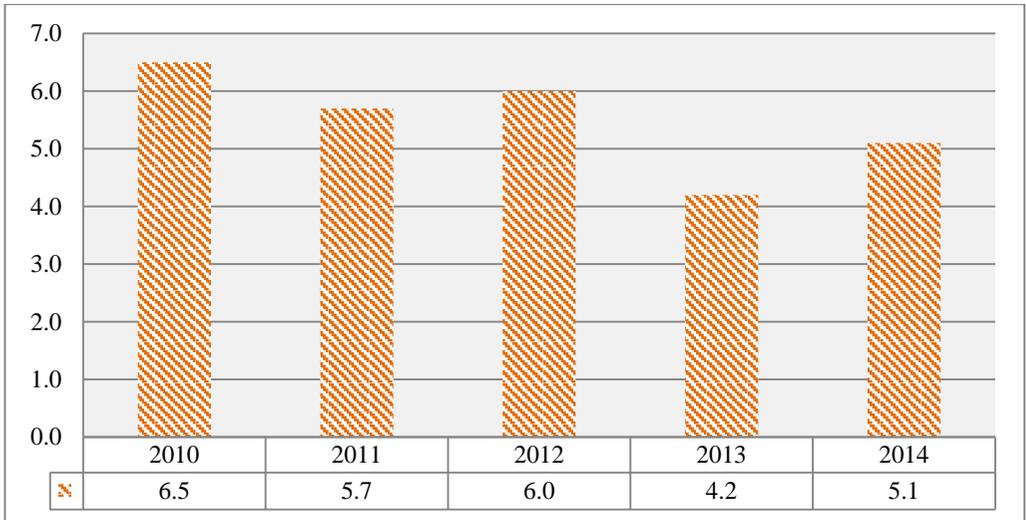
- a. SB 2127, Sections 42 and 135.

VI. Appropriation History



Note: FY-15 includes \$718, 620 for information technology system improvements.

VII. Full-Time-Equivalent Employee (FTE) History



Governor
Honorable Mary Fallin, Governor
Agency #305

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$2,172,900
a. Appropriation Reduction	(65,187)
FY-15 Legislative Appropriation	2,107,713
b. Board of Equalization Adjustment	(2,570)
Net FY-15 Appropriation	\$2,105,143
Percent Change from FY-14 Appropriation	(3.1)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None.

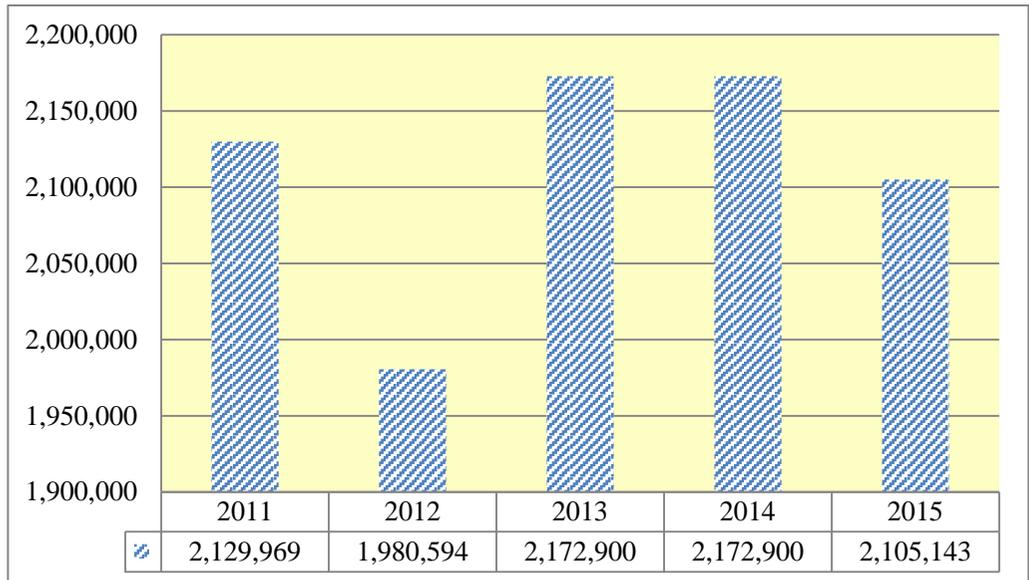
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	141,366	0	(100.0)
General Revenue Fund	2,172,900	2,105,143	(3.1)
Interagency Reimbursement	442,965	414,456	(6.4)
	2,615,865	2,519,599	(3.7)

V. Budget References

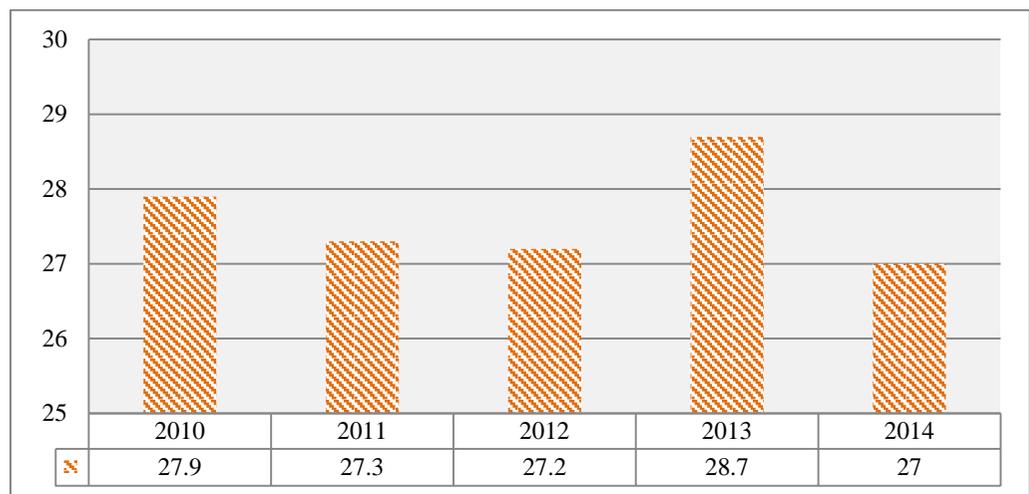
a. SB 2127, Section 43

VI. Appropriation History



Note: FY-13 funding includes the absorption of the Indian Affairs Commission (\$192,306).

VII. Full-Time-Equivalent Employee (FTE) History



House of Representatives

Honorable Jeffrey W. Hickman, Speaker of the House
Agency #422

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$16,574,682
a. Supplemental Appropriation	1,000,000
b. Appropriation Reduction	(911,608)
FY-15 Legislative Appropriation	16,663,074
Net FY-15 Appropriation	\$16,663,074

II. Notes to FY-15 Appropriations Detail

- a. Supplemental appropriation is made for operations, for programming in FY-15.
- b. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget

III. Policy Issues

- a. HB 3542 transfers the authorization to purchase the required number of statutes and session laws, as provided in law, from the Chief Clerk-Administrator of the House of Representatives to the Office of the Secretary of State.

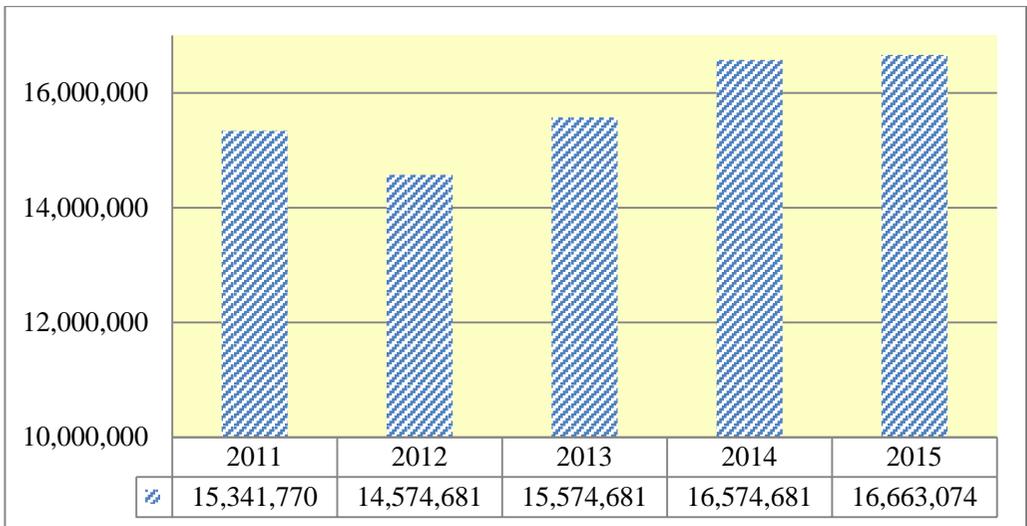
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	16,574,682	16,663,074	0.5
	16,574,682	16,663,074	0.5

V. Budget References

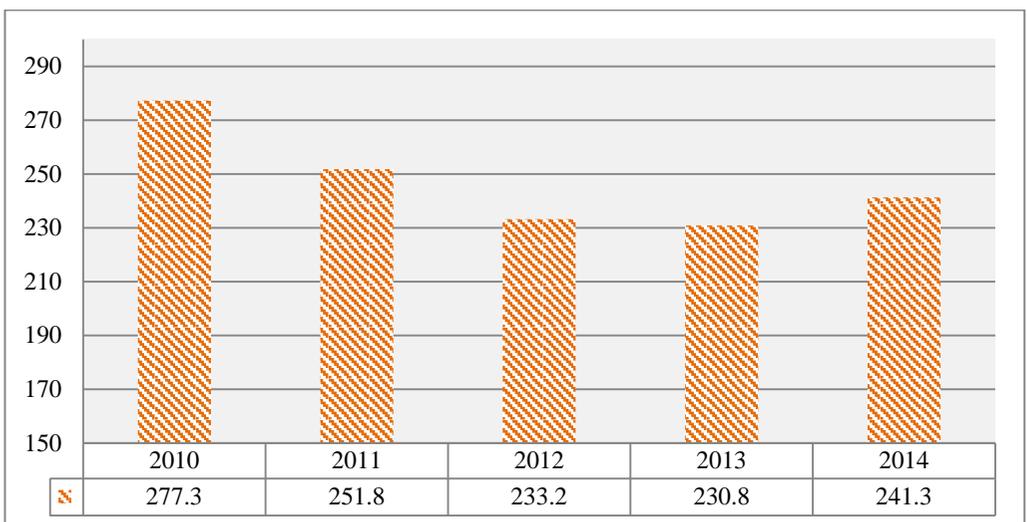
- a. SB 2127, Sections 44 and 142.

VI. Appropriation History



Note: FY-15: \$1,000,000 supplemental appropriation originally made for FY-14 is programmed for FY-15 operations.

VII. Full-Time-Equivalent Employee (FTE) History



Legislative Service Bureau

Dale Wyeth, Administrator
Agency #423

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$9,892,935
a. Removal of One-Time Appropriation	(5,000,000)
FY-15 Adjusted Base	4,892,935
FY-15 Legislative Appropriation	4,892,935
Net FY-15 Appropriation	\$4,892,935
Percent Change from FY-14 Appropriation	(50.5)

II. Notes to FY-15 Appropriations Detail

- a. Appropriation was made in FY-14 for purposes of improvements to allocated space for the House of Representatives and the Senate, including meeting rooms, member offices and technology improvements. Funding is removed for FY-15.

III. Policy Issues

- a. None.

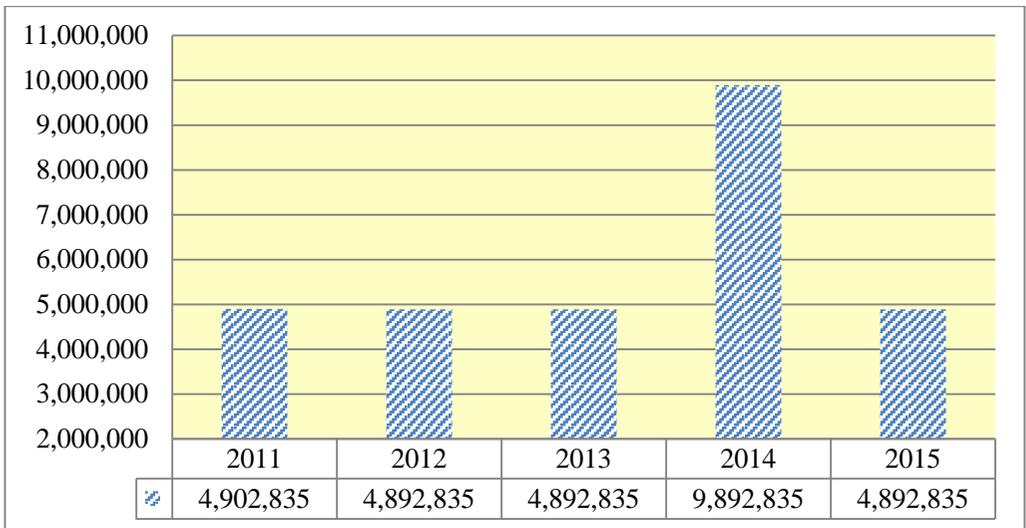
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	9,892,835	4,892,835	(50.5)
	9,892,835	4,892,835	(50.5)

V. Budget References

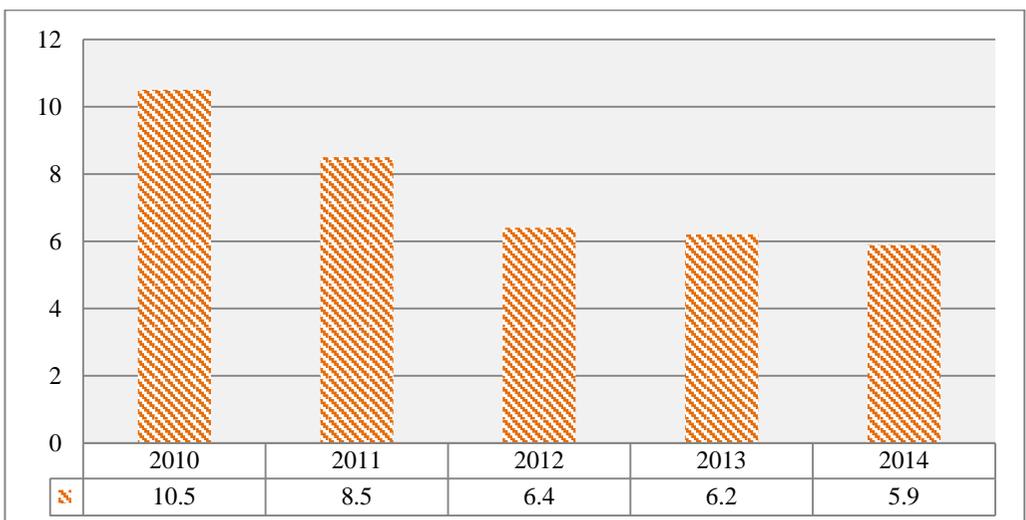
- a. SB 2127, Section 45

VI. Appropriation History



Note: FY-14 appropriation includes \$5,000,000 for Capitol space renovations and conversions for the Legislature.

VII. Full-Time-Equivalent Employee (FTE) History



Lieutenant Governor

Honorable Todd Lamb, Lieutenant Governor
Agency #440

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$506,591
a. Appropriation Reduction	(27,863)
FY-15 Legislative Appropriation	478,728
b. Board of Equalization Adjustment	(584)
Net FY-15 Appropriation	\$478,144
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None.

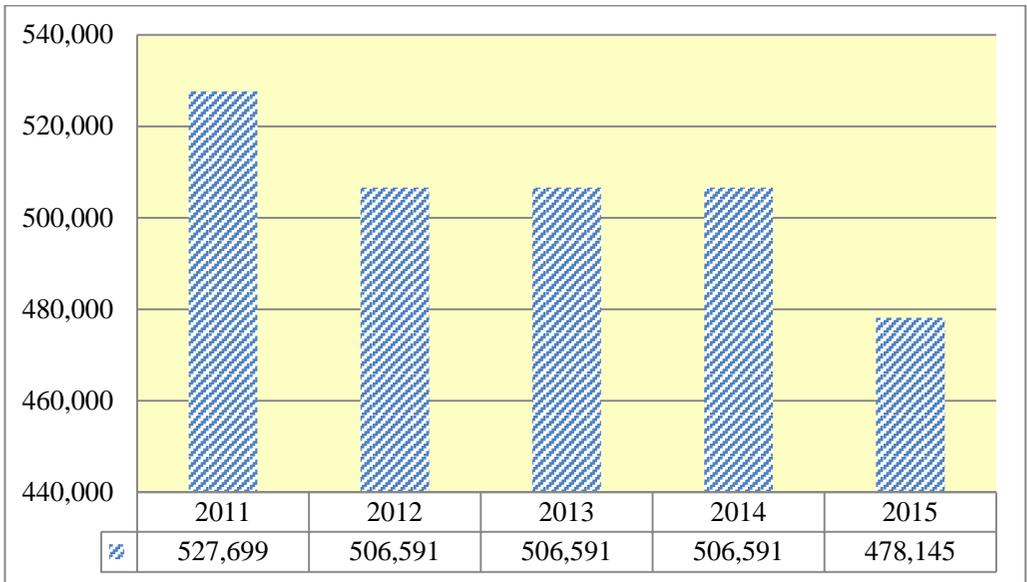
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	105,673	0	(100.0)
General Revenue Fund	506,591	478,145	(5.6)
	612,264	478,145	(21.9)

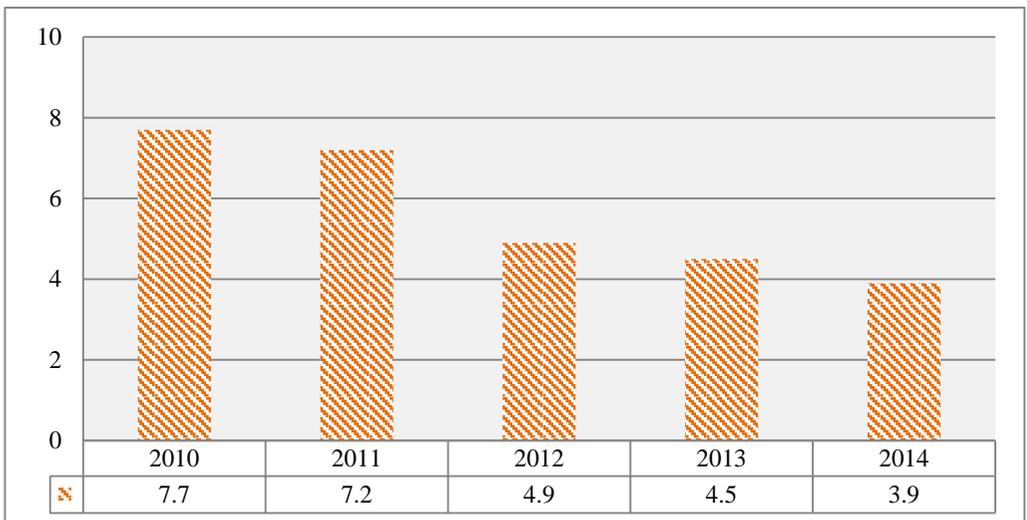
V. Budget References

SB 2127, Section 46.

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Office of Management and Enterprise Services

Preston Doerflinger, Secretary of Finance and Revenue

Agency #090

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$45,132,347
a. Appropriation Reduction	(2,482,279)
b. Employee Compensation Adjustment	21,551
c. OCIA Lease Payments Held Harmless	130,625
FY-15 Legislative Appropriation	42,802,244
d. Board of Equalization Adjustment	(16,913)
Net FY-15 Appropriation	\$42,785,331
Percent Change from FY-14 Appropriation	(5.2)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Health Care Management Nurse. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. Appropriation is made to ensure the lease payments made by the agency to the Oklahoma Capitol Improvement Authority (OCIA) related to outstanding obligation are made in full and in a timely manner.
- d. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 3297 transfers all powers, duties, records of the agency related to the Alternative Fuels Technician Certification program to the Oklahoma Department of Labor (ODOL). The transfer also includes all unexpended funds, property, furnishings and outstanding financial obligations and encumbrances to ODOL. The measure establishes ODOL as the sole administrative and regulatory agency for compressed natural gas fueling stations and the provisions of the Alternative Fuels Technician Certification Act.
- b. HB 1794 provides that state employee benefits will not be reduced or realigned by action or enactments of the Legislature until additional appropriations of Sixty Million Dollars (\$60,000,000) or more are approved for targeted pay raises based on the annual compensation report.
- c. HB 3293 establishes the "State Employee Compensation Program" within the executive branch. The program will attract, retain and reward quality employees with competitive total compensation based on relevant labor markets. The agency is responsible for coordinating the implementation of the compensation program, which is to establish pay structures with a goal of compensating state employees at a level of at least a ninety percent (90%) of compensation for comparable private sector positions.
- d. Section 151 of SB 2127 transferred \$10,000,000 from the Emergency and Transportation Revolving Fund of OMES to the Special Cash Fund.
- e. Section 152 of SB 2127 transferred \$500,000 from the Registration of State Vendors Revolving Fund of OMES to the Special Cash Fund.
- f. Section 153 of SB 2127 transferred \$1,000,000 from the Employee Benefits Council Administration Revolving Fund of OMES to the Special Cash Fund.
- g. Section 154 of SB 2127 transferred \$1,500,000 from the General Purpose Revolving Fund of OMES to the Special Cash Fund.

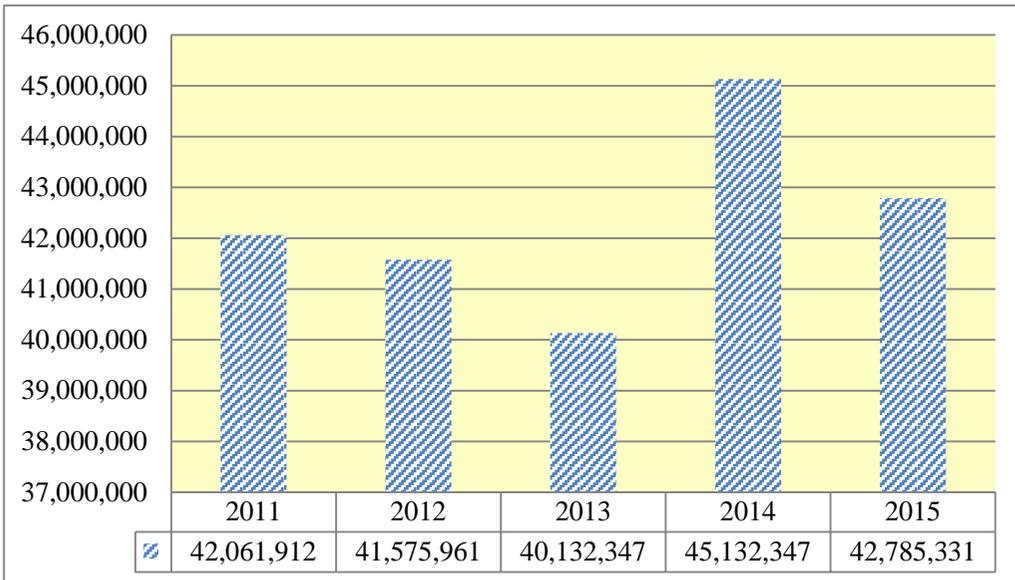
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	2,376,627	0	(100.0)
General Revenue Fund	26,179,186	13,853,787	(47.1)
OMES Revolving Fund	2,556,504	4,234,835	65.6
General Purpose Revolving	1,055,743	634,695	(39.9)
Risk Management Revolving	52,673,185	37,291,789	(29.2)
Centrex Revolving Fund	113,188,426	124,834,233	10.3
ICS Revolving Fund	11,153,682	0	(100.0)
OTC/OMES Joint Computer Fund	12,218,405	11,805,158	(3.4)
Statewide Surplus Property	5,634,057	5,248,068	(6.9)
Building and Facilities Revolving	22,010,099	18,834,542	(14.4)
State Construction Revolving	2,955,600	3,176,844	7.5
Maintenance of State Buildings Fd	0	29,484,264	NA
EBC Administration Revolving	4,377,740	4,210,128	(3.8)
Group Health Insurance Revolving	48,364,151	55,805,873	15.4
Emergency and Transport Fund	13,377,479	4,299,599	(67.9)
State Motor Pool Revolving	10,126,634	10,250,941	1.2
Other Revolving	13,029,531	11,940,000	(8.4)
Tobacco Settlement Fund	300,000	0	(100.0)
Federal Funds	6,062,733	2,406,018	(60.3)
Special Cash Fund	11,200,000	25,000,000	123.2
	358,839,782	363,310,774	1.2

V. Budget References

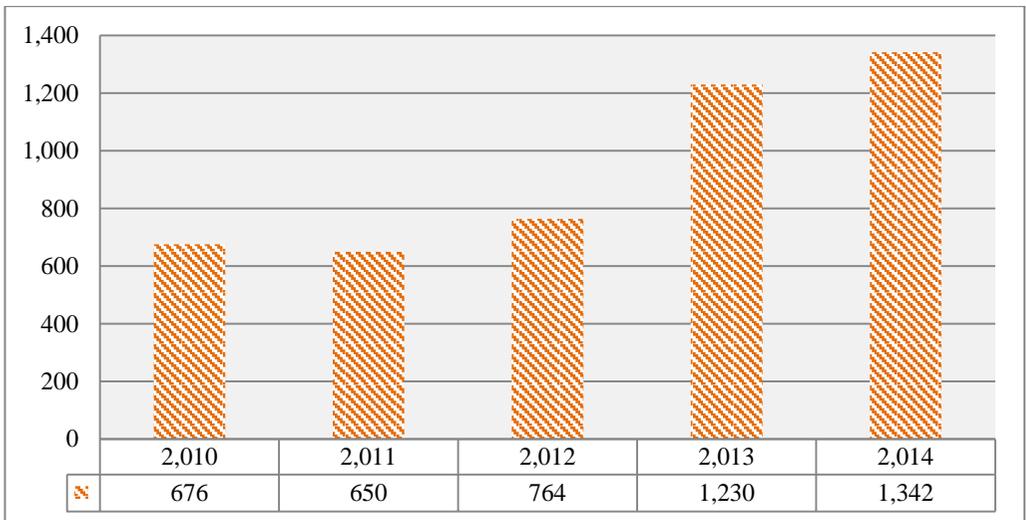
- a. SB 2127, Sections 47-50

VI. Appropriation History



Note: Funding history combines appropriations for the former Office of State Finance, the former Department of Central Services and the former Office of Personnel Management through FY-12.

VII. Full-Time-Equivalent Employee (FTE) History



Note: FTE history combines appropriations for the former Office of State Finance, the former Department of Central Services, the former Employee Benefits Council, the former Oklahoma State Education and Employees Group Insurance Board and the former Office of Personnel Management through FY12.

Merit Protection Commission

Carol Shelley, Executive Director

Agency #298

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$490,967
a. Appropriation Reduction	(27,003)
FY-15 Legislative Appropriation	463,964
b. Board of Equalization Adjustment	(566)
Net FY-15 Appropriation	\$463,398
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

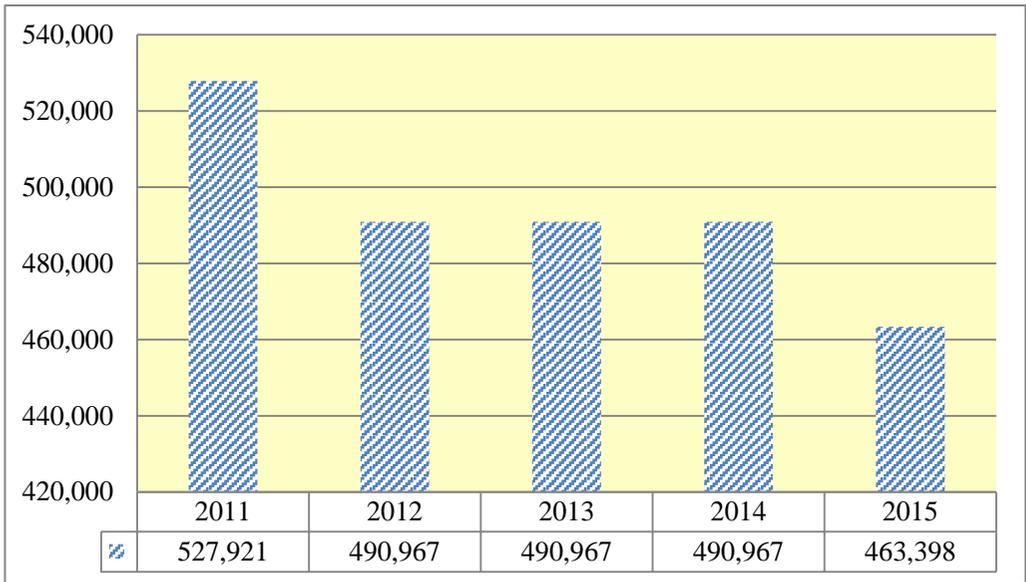
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	105,282	0	(100.0)
General Revenue Fund	490,967	463,398	(5.6)
	490,967	463,398	(5.6)

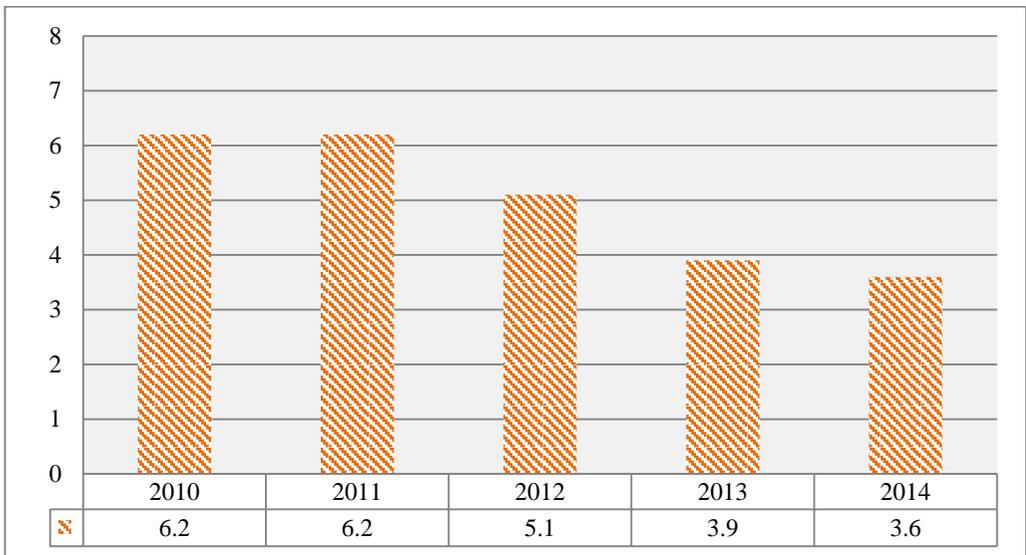
V. Budget References

a. SB 2127, Section 51

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Military Department
 Major General Myles Deering, Adjutant General
 Agency #025

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$11,747,997
a. Compensation Adjustment	120,252
FY-15 Legislative Appropriation	11,868,249
b. Board of Equalization Adjustment	(11,423)
Net FY-15 Appropriation	\$11,856,826
Percent Change from FY-14 Appropriation	0.9

II. Notes to FY-15 Appropriations Detail

- a. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Firefighter,
 - Case Manager,
 - Police Officer, and
 - Airfield Firefighter

The increases are a result of a total remuneration study completed in 2103 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.

- b., Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. SB 1604, the Oklahoma Veterans Traumatic Brain Injury Treatment and Recovery Act of 2014, establishes a hyperbaric treatment program for veterans in addressing traumatic brain injuries.

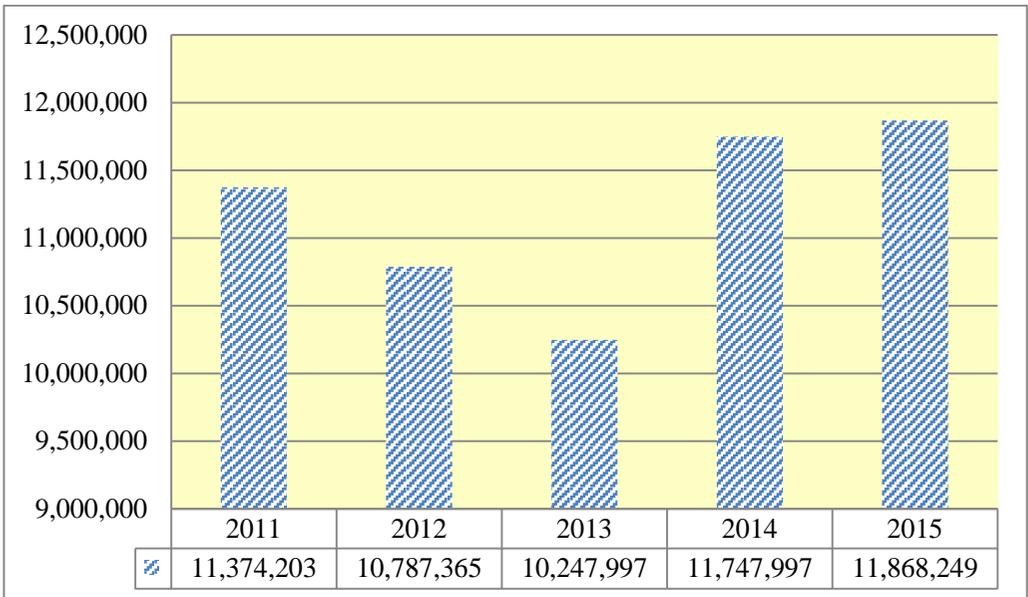
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	555,486	0	(100.0)
General Revenue Fund	11,747,997	11,856,826	0.9
Revolving Funds	230,670	300,064	30.1
Federal Funds	81,724,927	55,958,090	(31.5)
State Emergency Fund	3,109,250	3,109,252	0.0
Agency Special Accounts	976,780	944,456	(3.3)
	98,345,110	72,168,688	(26.6)

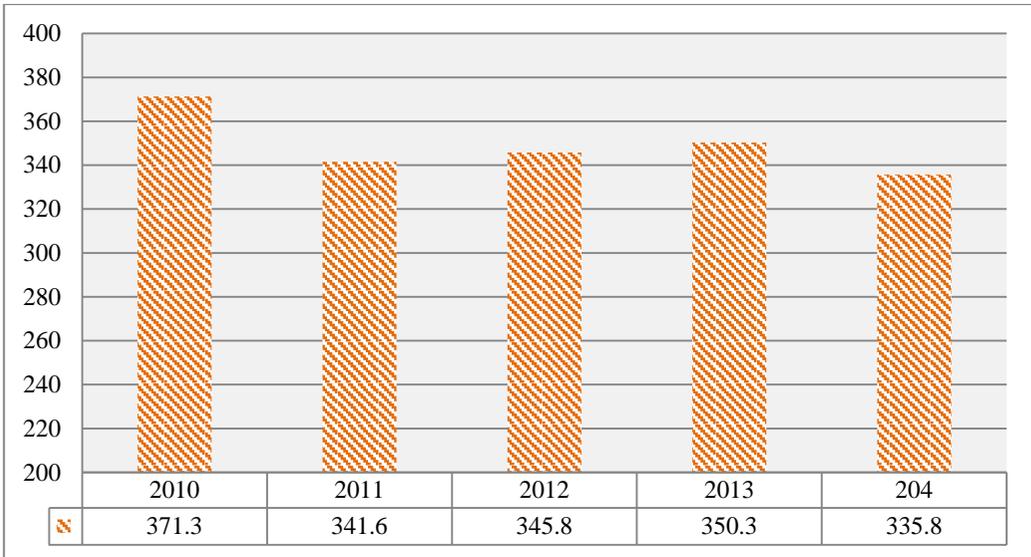
V. Budget References

- a. SB 2127, Sections 52 and 53

VI. Appropriation History



\VII. Full-Time-Equivalent Employee (FTE) History



Senate

Honorable Brian Bingman, President Pro-Tempore
Agency #421

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$13,171,789
a. Appropriation Reduction	(724,448)
FY-15 Legislative Appropriation	12,447,341
Net FY-15 Appropriation	\$12,447,341
Percent Change from FY-14 Appropriation	(5.5)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget

III. Policy Issues

- a. None

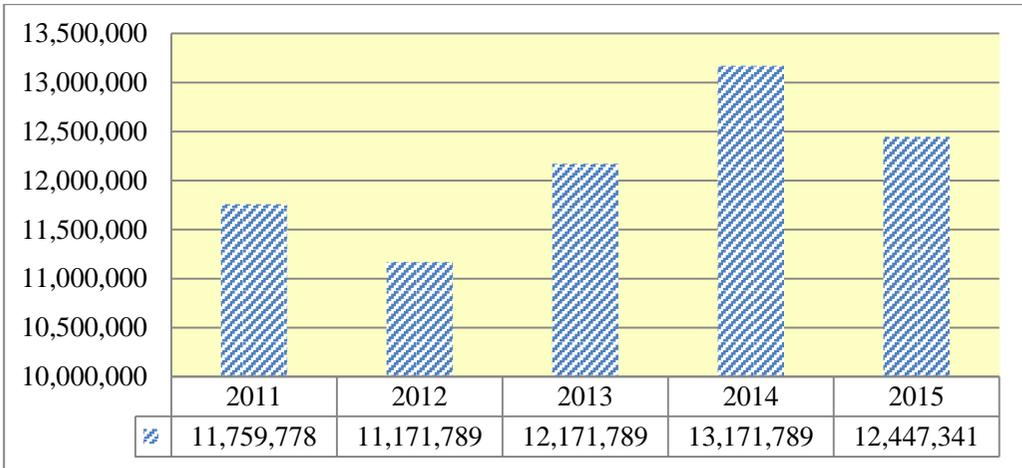
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	13,171,789	12,447,341	(5.5)
	13,171,789	12,447,341	(5.5)

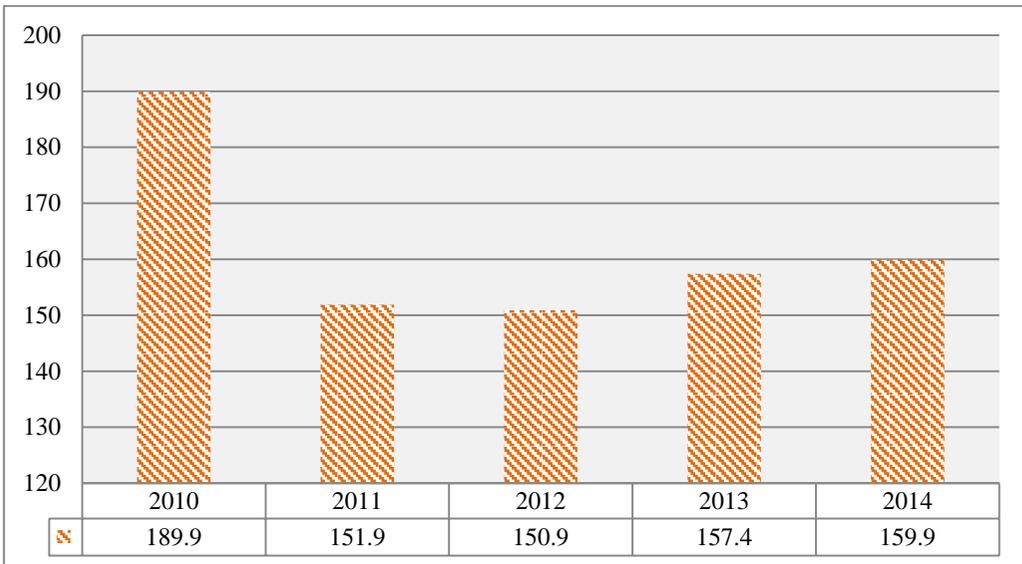
V. Budget References

- a. SB 2127, Section 54

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Tax Commission

Commissioner Thomas Kemp, Chairman
Agency #695

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$46,915,944
a. Appropriation Reduction	(2,580,377)
FY-15 Legislative Appropriation	44,335,567
b. Board of Equalization Adjustment	(54,061)
Net FY-15 Appropriation	\$44,281,506
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

- b.. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. SB 1246 provides a mechanism to reduce the top marginal individual income tax rate from 5.25 percent to 5.00 percent, with a subsequent reduction to 4.85 percent. Each reduction is subject to a finding by the State Board of Equalization that a rate of growth in revenue, as set forth in the bill, has been accomplished. The earliest tax year for the initial reduction would be tax year 2016 and the second reduction could occur as early as tax year 2017.

- b. SB 1228 allows the Oklahoma Tax Commission to hold any individual personally liable for unpaid sales tax, withholding tax or motor fuel tax if that individual had direct control, supervision or responsibility for filing returns and payment of the taxes for a business or legal entity.

- c. HB 1875 lowers the percentage that the agency is authorized to retain from city and county sale and use tax revenue for collection services. Beginning July 1, 2015 OTC will retain .05 percent of the total sales and use revenue from localities contracting for collections services. To offset any anticipated revenue loss an amount equal to .05 percent of gross city and county sales tax collections will be transferred from the OTC/OMES Joint Computer Enhancement Fund.
- c. HB 2562 modifies the gross production tax rate structure, including:
- Reduces the tax rate for all new production from wells spudded on or after July 1, 2015 to two percent for the first 36 months of production, seven percent thereafter.
 - Extends production incentives until July 1m 2020 for:
 - Enhanced recovery
 - Inactive wells
 - Production enhancements
 - Economically at-risk wells
 - Extends drilling incentives until July 1, 2015 for:
 - Deep wells to less than 15,000 feet
 - New discoveries
 - 30D seismic shots
 - Modifies the current refund process for production after July 1, 2015, providing that the incentives are not available on production taxed at the two percent rate
- d. Section 149 of SB 2127 transferred \$10,000,000 from the Tax Commission Revolving Fund (200 Fund) to the Special Cash Fund.
- e. Section 150 of SB 2127 transferred \$5,000,000 from the Tax Commission Reimbursement Fund (215 Fund) to the Special Cash Fund.

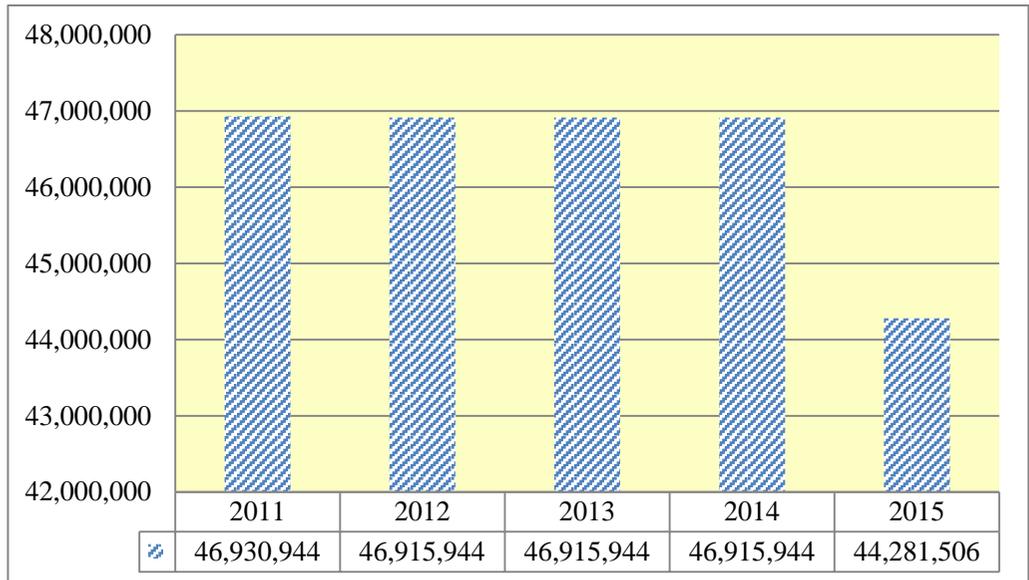
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	46,915,944	44,281,506	(5.6)
Tax Commission Revolving	25,280,777	24,579,266	(2.8)
OTC/OMES Joint Computer Fund	7,902,332	11,325,000	43.3
Tax Commission Reimbursement	8,930,000	8,810,000	(1.3)
Ad Valorem Reimbursement Fund	64,356,276	4,090,417	(93.6)
Other Revolving Funds	14,020,000	16,020,000	14.3
	167,405,329	109,106,189	(34.8)

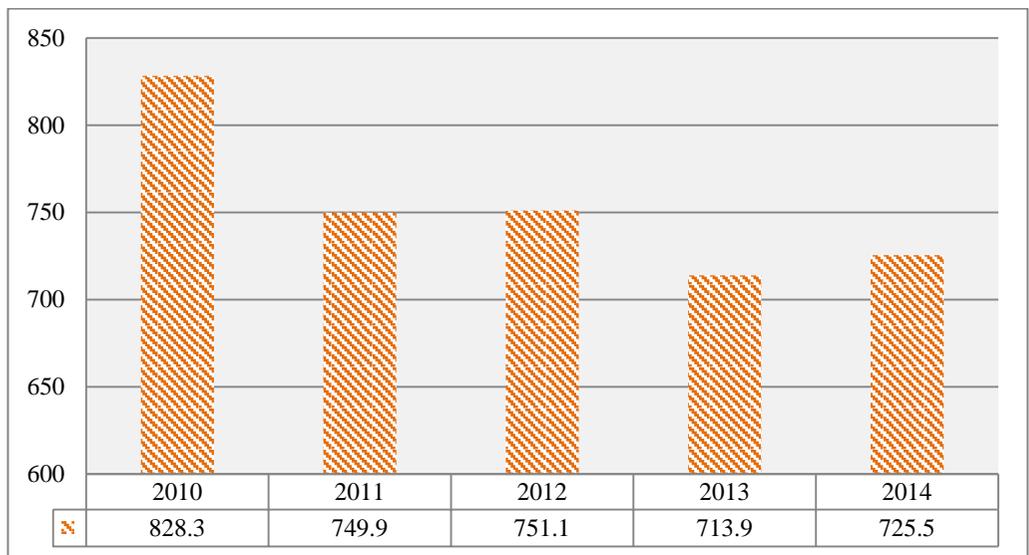
V. Budget References

a. SB 2127, Sections 56-58, 149 and 150.

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Office of the State Treasurer
Honorable Ken Miller, State Treasurer
Agency #740

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$3,553,873
a. Appropriation Reduction	(195,463)
FY-15 Legislative Appropriation	3,358,410
b. Board of Equalization Adjustment	(3,973)
Net FY-15 Appropriation	\$3,354,437
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. Section 157 of SB 2127 transferred \$4,500,000 from the Unclaimed Property Revolving Fund (260 Fund) to the Special Cash Fund.
- b. Section 158 of SB 2127 transferred \$40,000,000 from the Unclaimed Property Fund (711 Fund) to the Special Cash Fund.

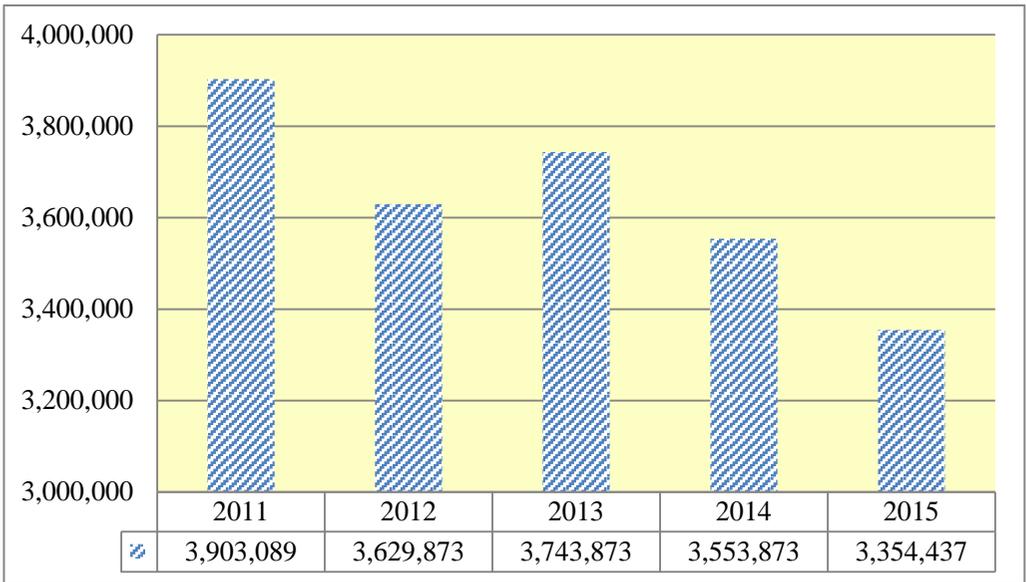
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund Carryover	610,844	0	(100.0)
General Revenue Fund	3,553,873	3,354,437	(5.6)
Revolving Funds	806,045	1,458,884	81.0
Unclaimed Property Funds	55,934,284	51,753,602	(7.5)
Circuit Engineering Distribution Fund	5,120,000	5,120,000	0.0
Special Cash Fund	250,000	0	(100.0)
	66,275,046	61,686,923	(6.9)

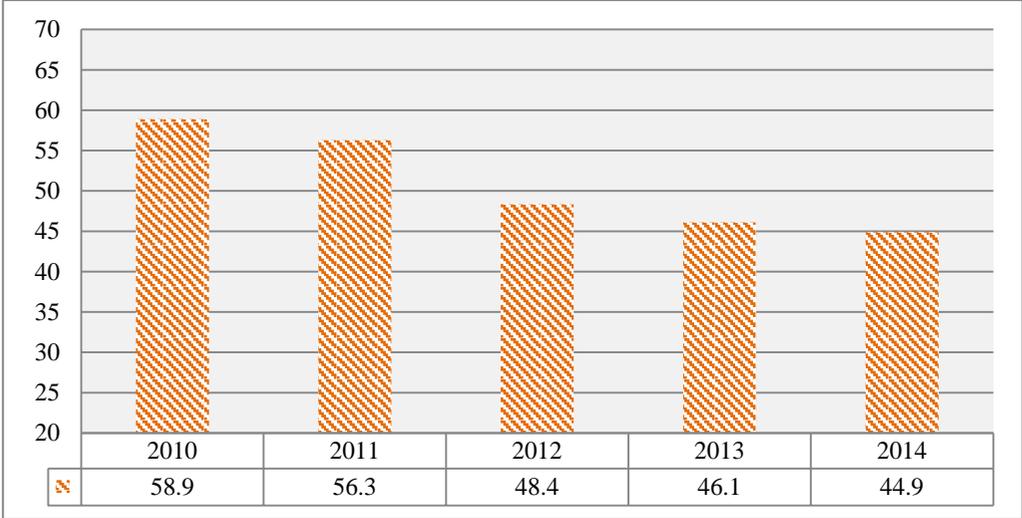
V. Budget References

- a. SB 2127, Sections 56-58, 149 and 150.

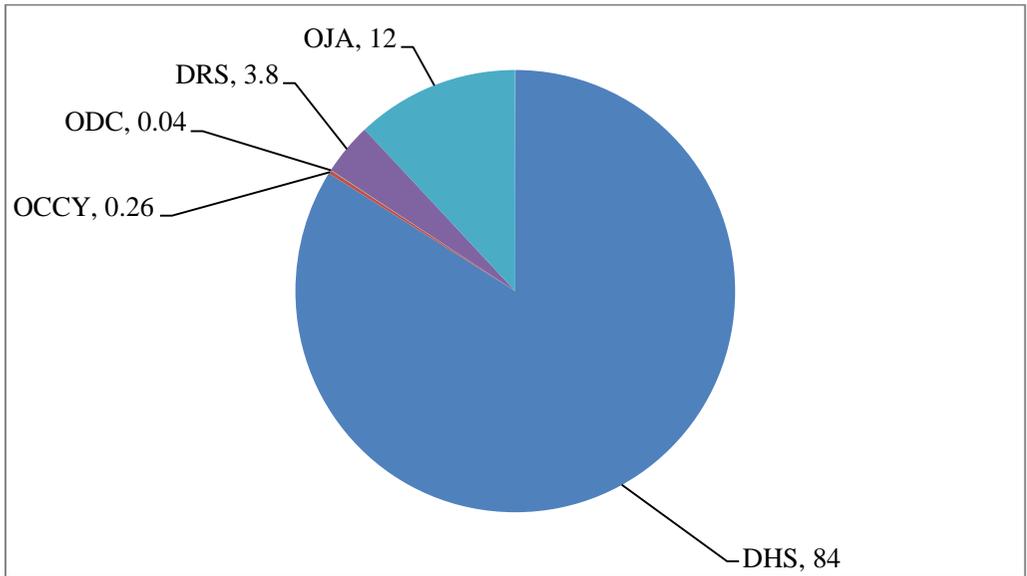
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



HUMAN SERVICES SUBCOMMITTEE



Commission On Children and Youth	\$ 2,127,076
Office of Disability Concerns	299,773
Department of Human Services	675,594,994
Office of Juvenile Affairs	96,499,033
Department of Rehabilitative Services	<u>30,544,807</u>
Total	\$ 805,065,683

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Oklahoma Commission on Children & Youth

Lisa Smith, Director

Agency #127

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$2,027,167
a. Appropriation Reduction	(111,494)
b. Transfer of Multi-Disciplinary Program	214,000
FY-15 Legislative Appropriation	2,129,673
c. Board of Equalization Adjustment	(2,597)
Net FY-15 Appropriation	\$2,127,076
Percent Change from FY-14 Appropriation	4.9

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 1793 transferred authority to manage the state's MDT training program from the State Department of Health to the Oklahoma Commission on Children & Youth in 2013. Funding for the training program was moved to OCCY in FY-15.
- c. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

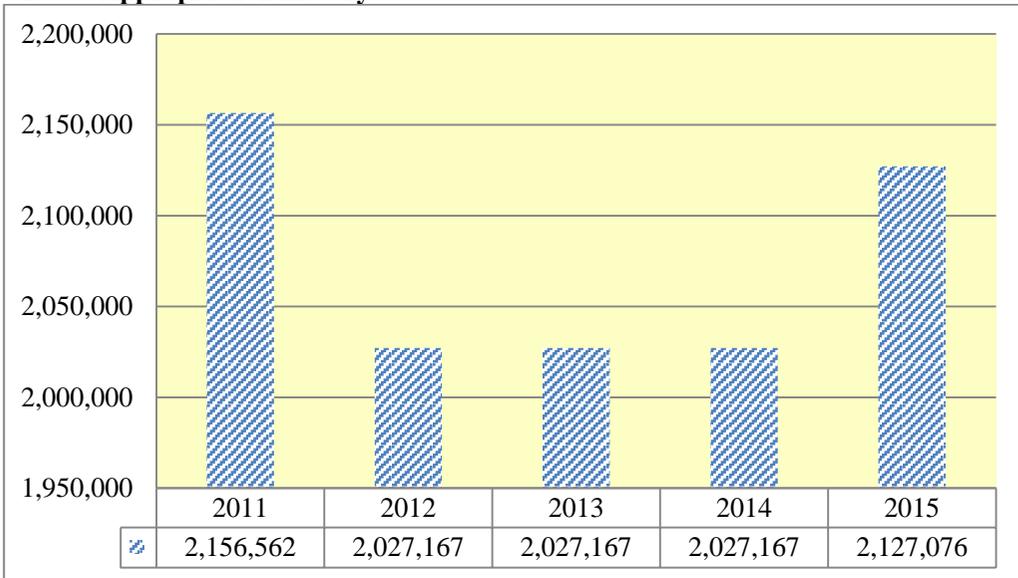
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	2,027,167	2,127,076	4.9
Federal Funds	1,302,015	888,336	(31.8)
	3,329,182	3,015,412	(9.4)

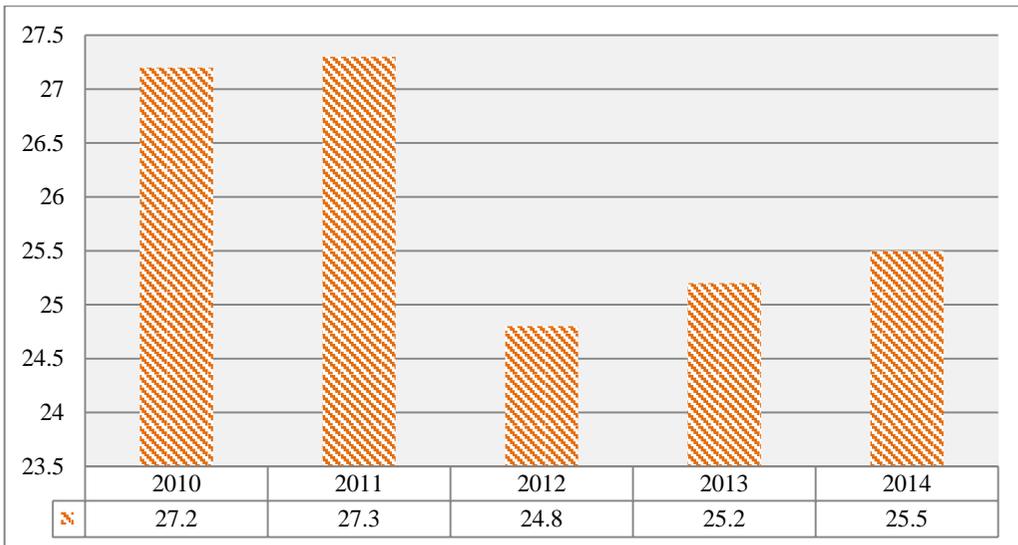
V. Budget References

a. SB 2127, Section 74

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Office of Disability Concerns

Douglas MacMilan, Director

Agency #326

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$317,607
a. Appropriation Reduction	(17,468)
FY-15 Legislative Appropriation	300,139
b. Board of Equalization Adjustment	(360)
Net FY-15 Appropriation	\$299,773
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

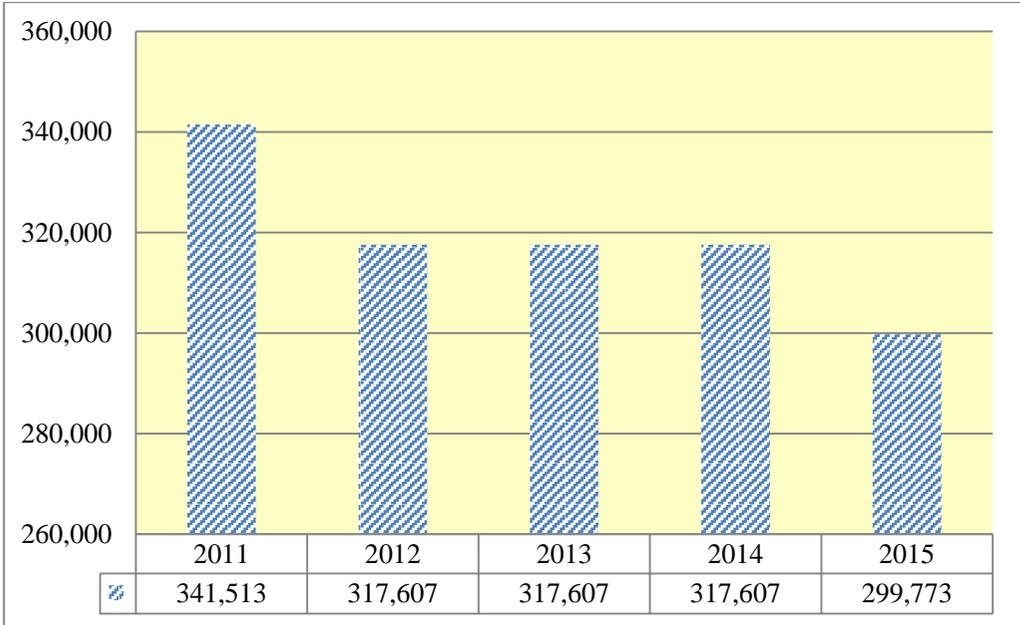
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	317,607	299,773	(5.6)
Federal Funds	135,000	165,000	22.2
	452,607	464,773	2.7

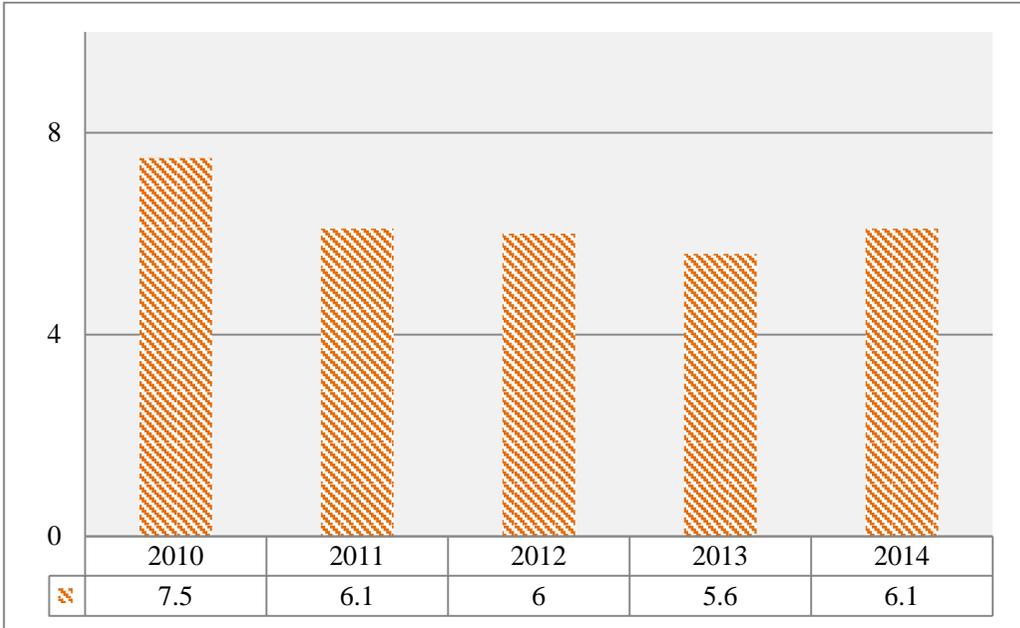
V. Budget References

- a. SB 2127, Section 75

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Department Human Services

Ed Lake, Director

Agency #830

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$630,958,664
a. Pinnacle Plan - Year Three	35,945,000
b. Developmentally Disabled Waiting List	1,000,000
c. Employee Compensation Adjustment	7,691,330
FY-15 Legislative Appropriation	675,594,994
b. Board of Equalization Adjustment	(725,310)
Net FY-15 Appropriation	\$674,869,684
Percent Change from FY-14 Appropriation	7.0

II. Notes to FY-15 Appropriations Detail

- a. Appropriation is made to implementation Year Three of the Pinnacle Plan, which is the result of the 2012 settlement of the class action lawsuit brought against the agency and to fund pay increases for child welfare workers.
- Pinnacle Plan Phase One (FY-13) \$25,000,000
 - Pinnacle Plan Phase Two (FY-14) \$32,000,000
 - Pinnacle Plan Phase Three (FY-15) \$35,945,000
- b. Appropriation is made in a continuing effort to reduce the developmentally disable services waiting list.
- c. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Nursing Programs Assistant Administrator
 - Registered Nurse III
 - Adult Protective Services II
 - Nursing Service Supervisor
 - Customer Assistance Representative
 - Department of Human Services Investigative Agent
 - Child Welfare Assistant I and II
 - Social Services Specialist
 - Case Manager
 - Child Care Licensing Specialist
 - Adult Protective Services Specialist
 - Child Support Specialist
 - Licensed Practical Nurse
 - Registered Nurse
 - Health Care Management Nurse

- Direct Care Specialist
- Volunteer Services Specialist

- b. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 3523 also directs the agency to use \$1,000,000 for services for persons with developmental disabilities.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Nursing Programs Assistant Administrator, Registered Nurse III, Adult Protective Services II, Nursing Service Supervisor, Customer Assistance Representative, DHS Investigative Agent, Child Welfare Assistant I and II, Social Services Specialist, Case Manager, Child Care Licensing Specialist, Adult Protective Services Specialist, Child Support Specialist, Licensed Practical Nurse, Registered Nurse, Health Care Management Nurse, Direct Care Specialist and Volunteer Services Specialist. The increases are a result of a total remuneration study completed in 2103 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. SB 1937 requires DHS to provide an annual credit report to youth in its custody.
- d. Two measures deal with fraud and misuse of public assistance. SB 1706 establishes penalties for persons who violate the prohibition against using a Temporary Assistance for Needy Families (TANF) benefit card in a liquor store, gaming establishment or adult-oriented business as follows: the first violation results in a 25 percent reduction in the TANF payment for three months; a second violation results in a 35 percent reduction for six months; a third violation results in 50 percent reduction for 12 months and subsequent violations result in the individual being permanently ineligible for TANF benefits. The second measure, HB 2587, creates a more comprehensive definition of trafficking in food stamps.

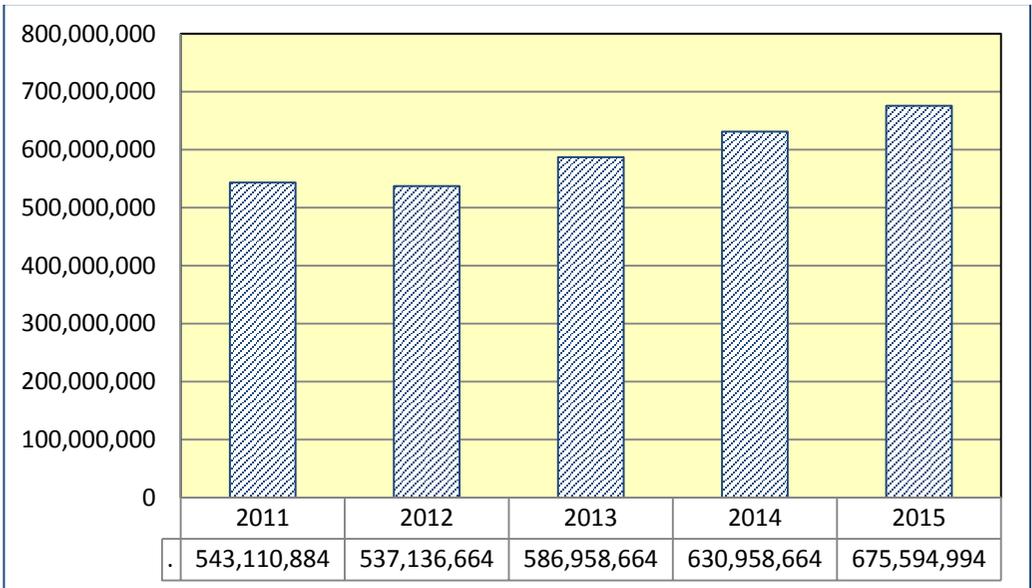
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	630,958,664	675,594,994	7.1
Carryover	27,025,848	30,600,000	13.2
Revolving Funds	845,000	1,028,480	21.7
Grants and Donations	1,650,600	1,650,600	0.0
Child Abuse Multidisciplinary Fund	3,559,264	3,559,264	0.0
Federal Funds	1,655,660,453	1,541,217,234	(6.9)
	2,319,699,829	2,253,650,572	(2.8)

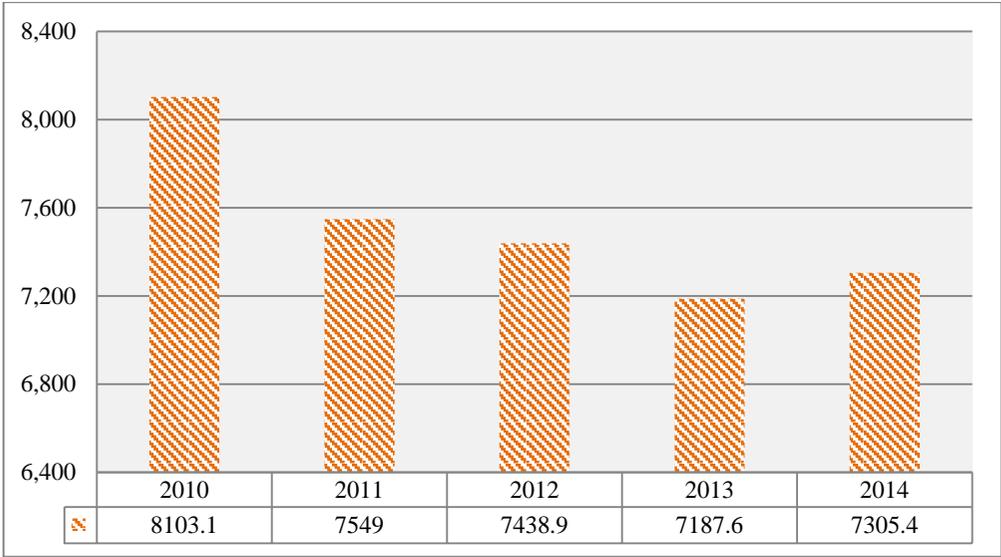
V. Budget References

- a. SB 2127, Sections 76 – 79

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Department of Rehabilitative Services

Joe D. Cordova, Executive Director

Agency #805

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$30,949,232
a. Appropriation Reduction	(478,033)
b. Employee Compensation Adjustment	110,898
FY-15 Legislative Appropriation	30,582,097
c. Board of Equalization Adjustment	(37,290)
Net FY-15 Appropriation	\$30,544,807
Percent Change from FY-14 Appropriation	(1.3)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Registered Nurse II
 - Licensed Practical Nurse II and III
 - Nursing Service Supervisor
 - Social Services Specialist
 - Direct Care Specialist
- b. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

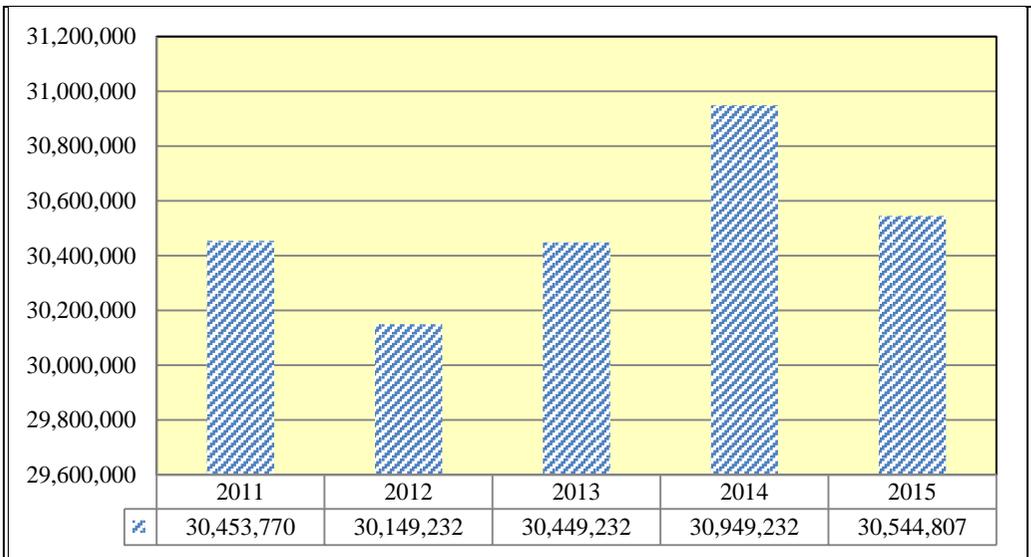
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	30,949,232	30,544,807	(1.3)
Revolving Funds	1,143,000	885,057	(22.6)
Federal Funds	94,748,467	100,096,270	5.6
Other Funds	8,777,610	9,640,988	9.8
	135,618,309	141,167,122	4.1

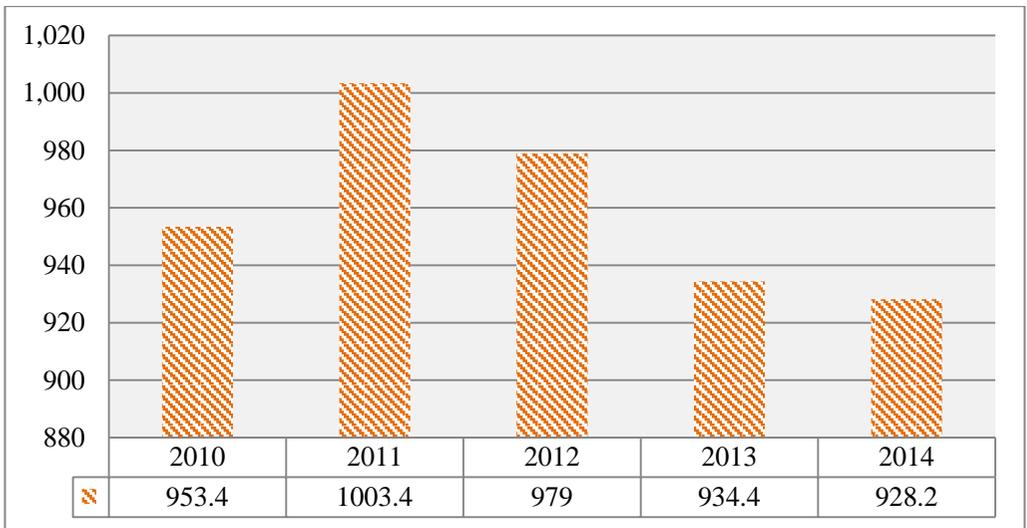
V. Budget References

a. SB 2127, Section 81

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Office of Juvenile Affairs

Keith Wilson, Executive Director

Agency #400

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$98,187,205
a. Appropriation Reduction	(2,700,148)
b. Employee Compensation Adjustment	1,129,896
FY-15 Legislative Appropriation	96,616,953
c. Board of Equalization Adjustment	(115,940)
Net FY-15 Appropriation	\$96,501,013
Percent Change from FY-14 Appropriation	(1.7)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Licensed Practical Nurse
 - Licensed Practical Nurse II
 - Juvenile Security Officer
 - Juvenile Justice Specialist
 - Registered Nurse
 - Registered Nurse II
 - Volunteer Services Specialist
 - Youth Guidance Specialist
- c. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. SB 1902 authorizes OJA to open and operate its own charter school. The Board of Juvenile Affairs would act as the school's governing body.

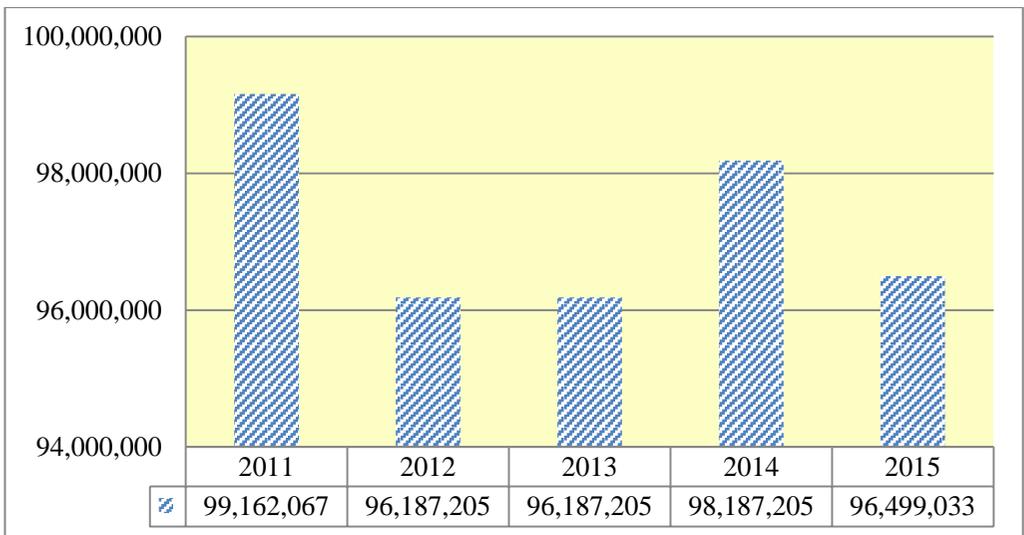
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	98,187,205	96,499,033	(1.7)
Revolving Funds	5,490,923	2,846,049	(48.2)
Federal Funds	15,675,077	15,553,582	(0.7)
	119,353,205	114,898,664	(3.7)

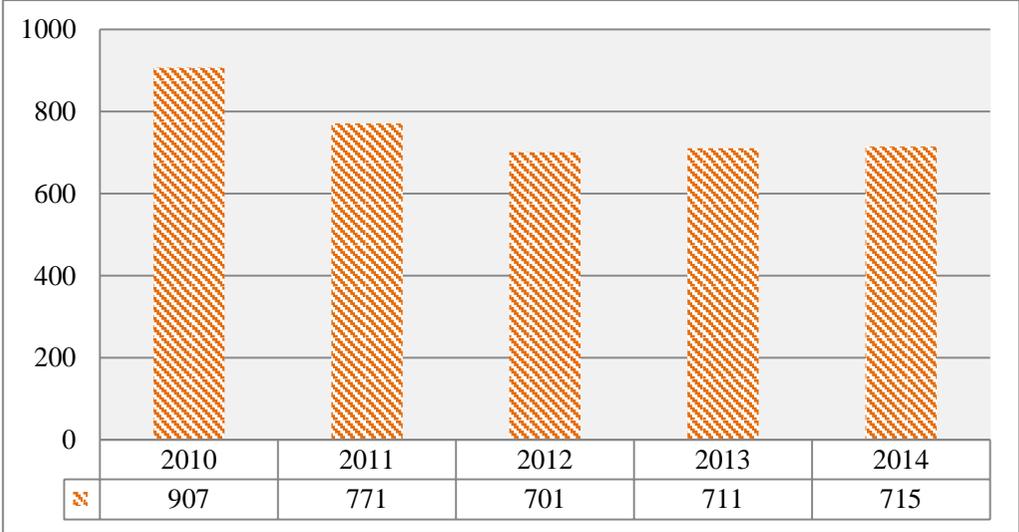
V. Budget References

- a. SB 2127, Section 74

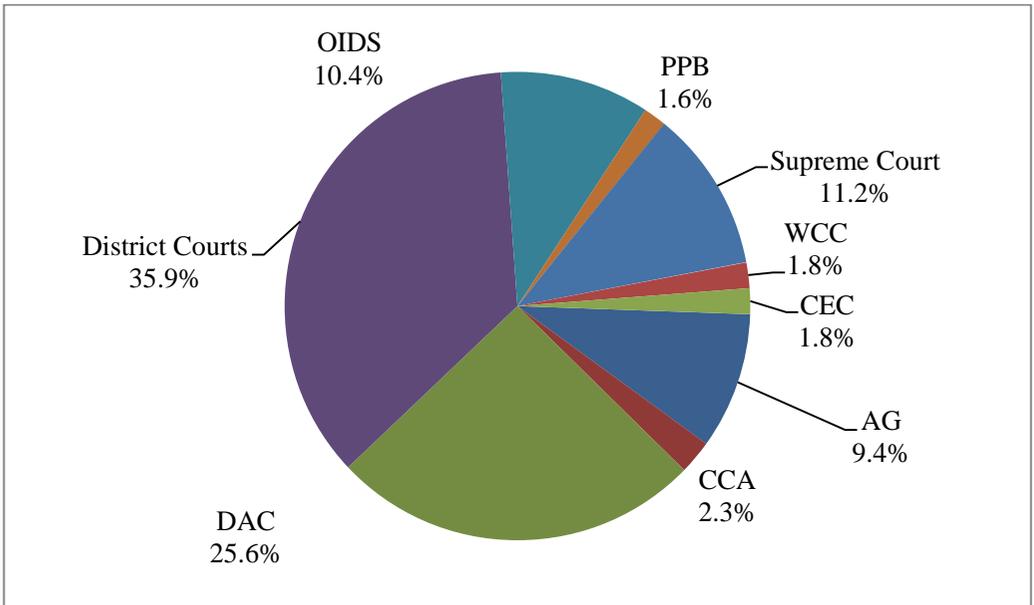
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



JUDICIARY SUBCOMMITTEE



Attorney General	14,597,733
Court of Criminal Appeals	3,634,631
District Attorneys' Council	39,687,258
District Courts	55,606,800
Indigent Defense	16,099,353
Pardon and Parole Board	2,469,692
Supreme Court	17,300,000
Workers' Compensation Court	2,750,000
Court of Existing Claims	2,750,000
Total	154,895,467

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Attorney General

E. Scott Pruitt, Attorney General
Agency #049

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$15,228,141
a. Appropriation Reduction	(777,445)
b. Employee Compensation Adjustment	147,037
FY-15 Legislative Appropriation	14,597,733
c. Board of Equalization Adjustment	(17,800)
Net FY-15 Appropriation	\$14,579,933

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of Chief Investigator, Deputy Chief Investigator, Investigator I, II and III and Investigative Assistant. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. Section 170 of SB 2127 transferred \$5,000,000 from the Attorney General Revolving Fund of OMES to the Special Cash Fund.

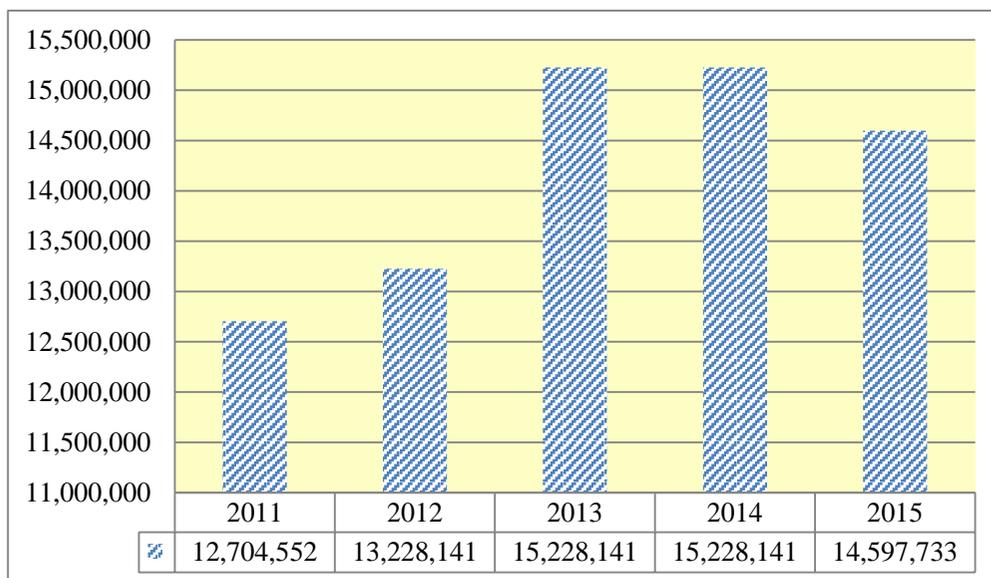
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	22,684,292	24,272,914	7.0
Revolving Funds	25,020,691	19,370,416	(22.6)
Rural Fire Ops Grants	3,870,000	3,870,000	0.0
Other/Commodity Storage Indemnity Fun	9,743,253	9,890,904	1.5
	61,318,236	57,404,234	(6.4)

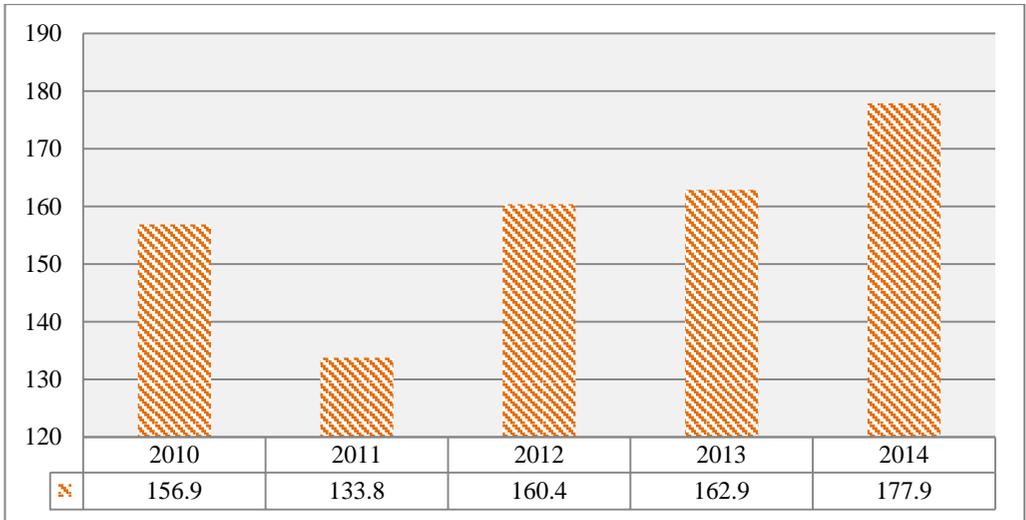
V. Budget References

a. SB2127, Sections 113-115

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Court of Criminal Appeals

David Lewis, Presiding Judge
Agency #199

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$3,634,631
FY-15 Legislative Appropriation	3,634,631
a. Board of Equalization Adjustment	(4,432)
Net FY-15 Appropriation	\$3,630,199
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

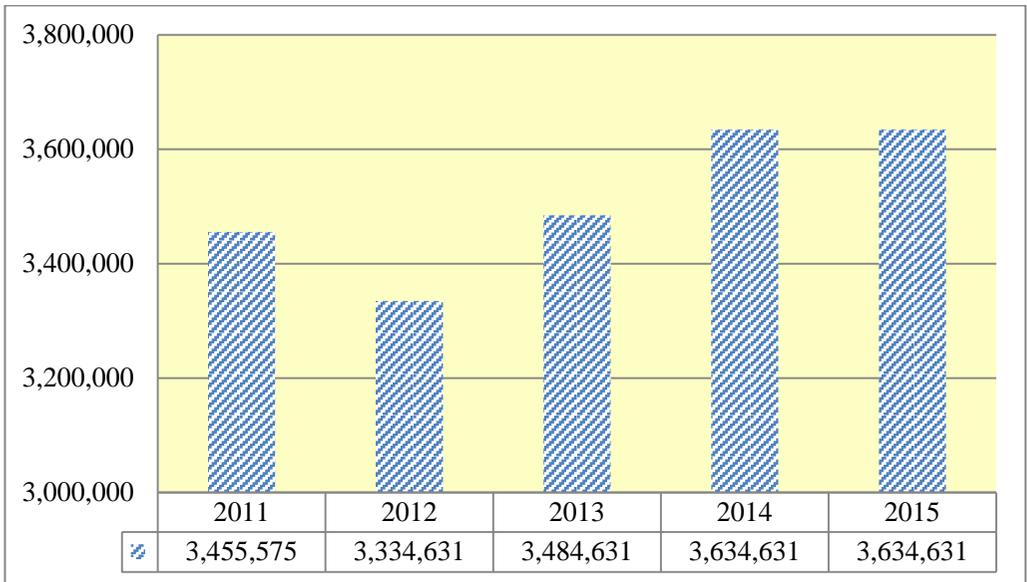
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	3,710,271	3,634,631	(2.0)
Revolving Funds	6,103	0	(100.0)
	3,716,374	3,634,631	(2.2)

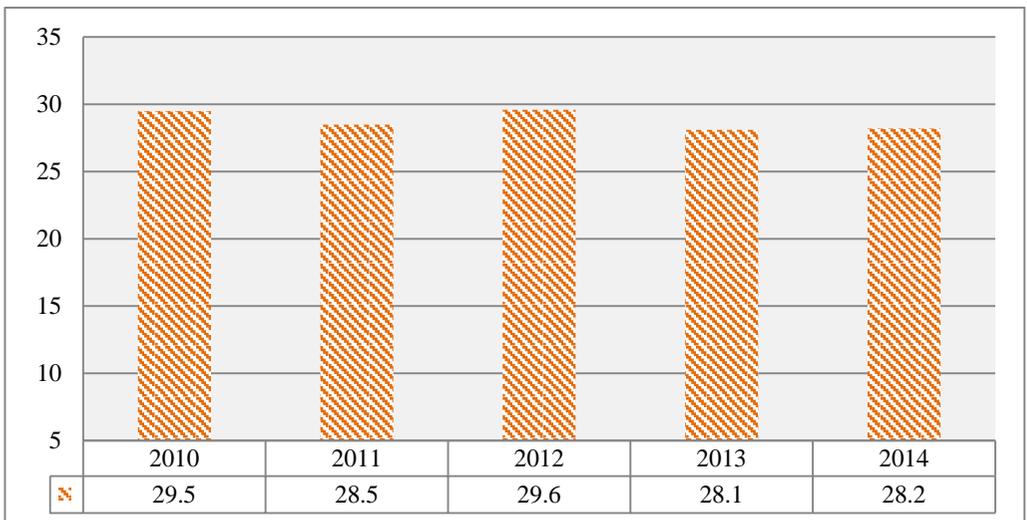
V. Budget References

- a. SB2127, Section 122

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



District Attorneys' Council

Suzanne McClain Atwood, Executive Coordinator
Agency #220

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$39,687,258
FY-15 Legislative Appropriation	39,687,258
a. Board of Equalization Adjustment	(47,783)
Net FY-15 Appropriation	\$39,639,475
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

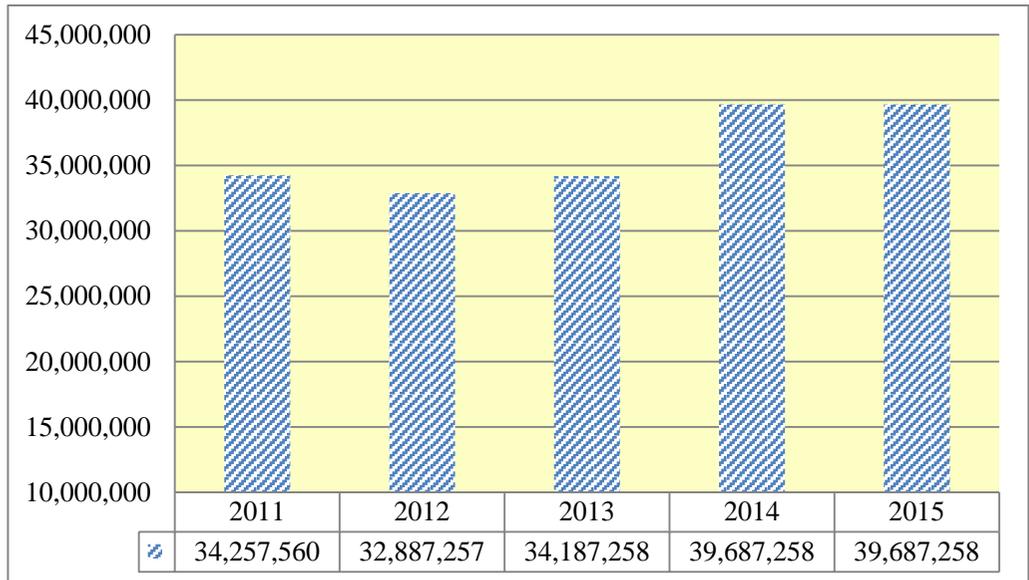
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	39,470,926	38,648,461	(2.1)
Revolving Funds	52,592,411	51,577,932	(1.9)
Federal Funds	12,525,884	12,109,745	(3.3)
	104,589,221	102,336,138	(2.2)

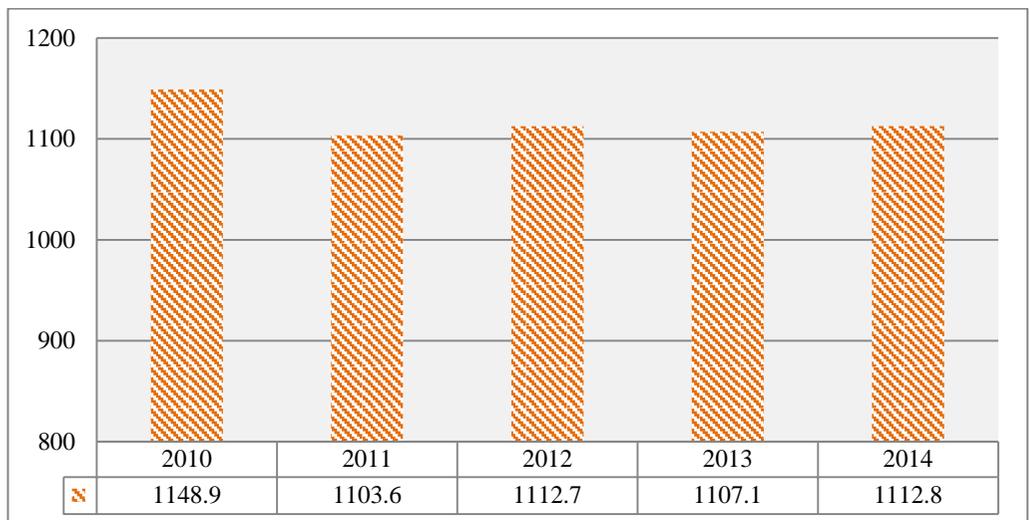
V. Budget References

a. SB2127, Sections 116 - 121

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



District Courts
Tom Colbert, Chief Justice
Agency #219

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$59,600,000
a. Appropriation Reduction	(3,993,200)
FY-15 Legislative Appropriation	55,606,800
b. Board of Equalization Adjustment	(10,495)
Net FY-15 Appropriation	\$55,596,305
Percent Change from FY-14 Appropriation	(6.7)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HJR 1096 provides annualized salary increases of six percent (6%) to district judges, associate district judges and special judges.

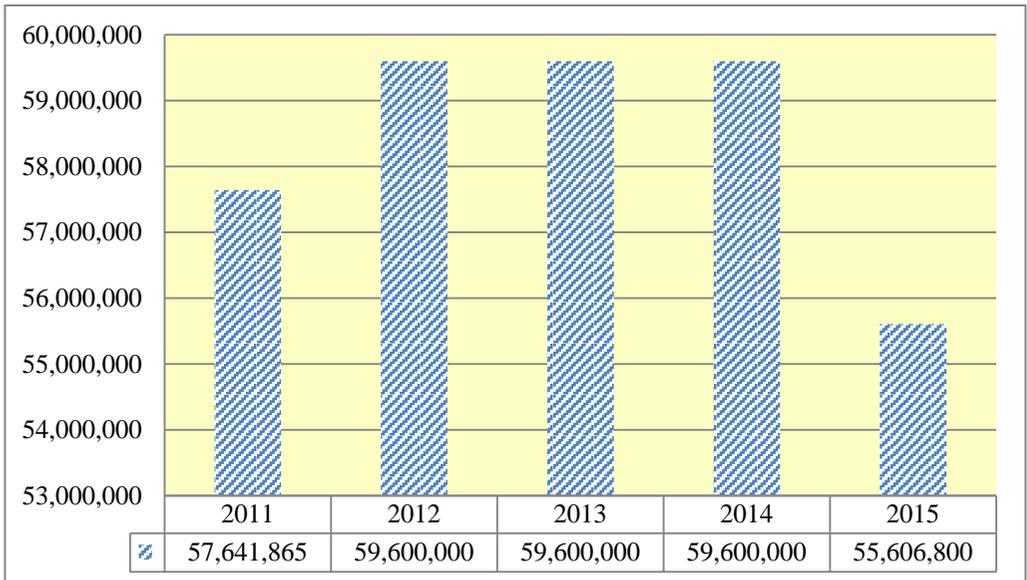
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	59,700,018	57,596,905	(3.5)
Revolving Funds	2,610,627	1,000,000	(61.7)
	62,310,645	58,596,905	(6.0)

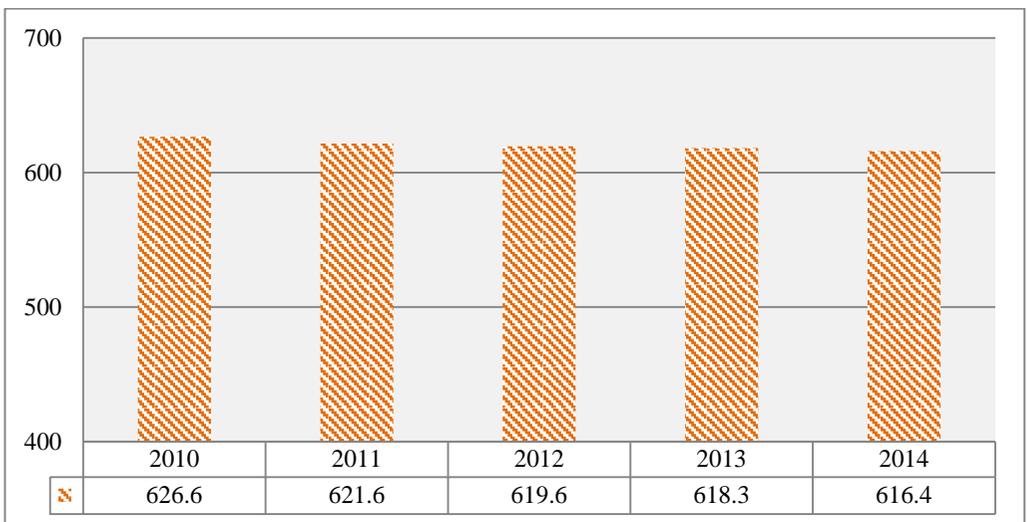
V. Budget References

a. SB2127, Sections 123 & 124

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Indigent Defense System

Joe P. Robertson, Executive Director

Agency #047

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$15,699,353
a. Legal Service Contract Adjustment	400,000
FY-15 Legislative Appropriation	16,099,353
b. Board of Equalization Adjustment	(19,631)
Net FY-15 Appropriation	\$16,079,722
Percent Change from FY-14 Appropriation	2.4

II. Notes to FY-15 Appropriations Detail

- a. Appropriation is made to account for increases in contract legal services costs.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

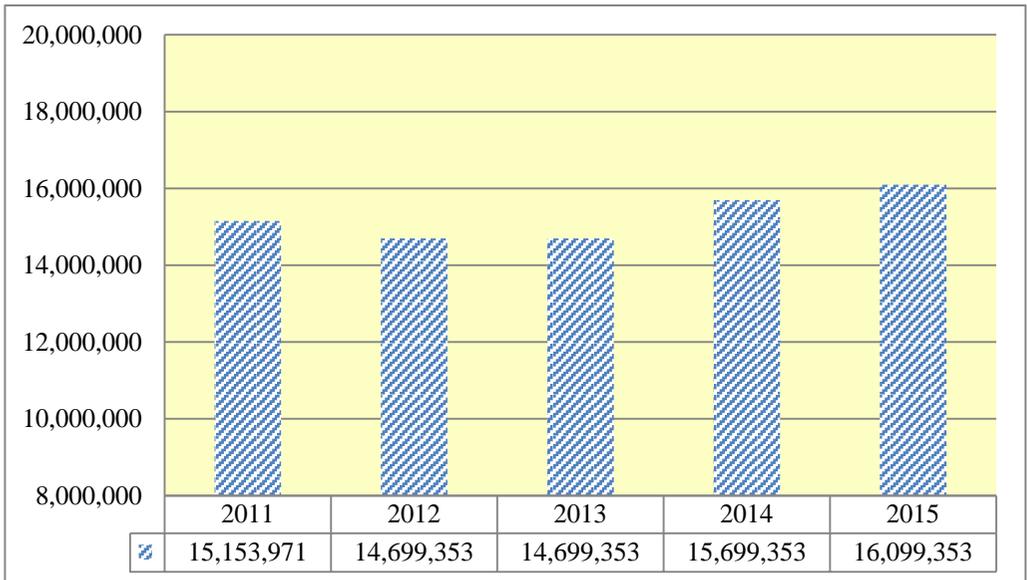
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	11,464,773	10,775,325	(6.0)
Revolving Funds	40,468,558	44,070,252	8.9
Federal Funds	2,291,132	1,849,750	(19.3)
Other / Escrow	16,695,000	20,908,000	25.2
	70,919,463	77,603,327	9.4

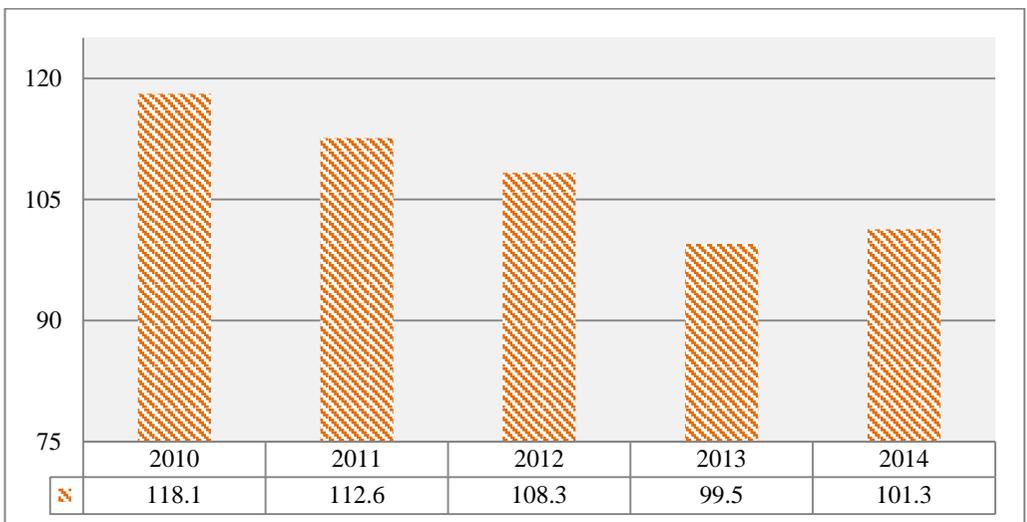
V. Budget References

a. SB2127, Section 127

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Pardon and Parole Board

Jari Askins, Executive Director
Agency #306

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$2,292,454
a. Expedited Parole Processing	117,600
b. Employee Compensation Adjustment	59,638
FY-15 Legislative Appropriation	2,469,692
c. Board of Equalization Adjustment	(3,011)
Net FY-15 Appropriation	\$2,466,681

II. Notes to FY-15 Appropriations Detail

- a. Appropriation is made for improvements to the parole process, including technology upgrades, which are intended to result in more timely disposition of cases.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Pardon and Parole Investigator. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None.

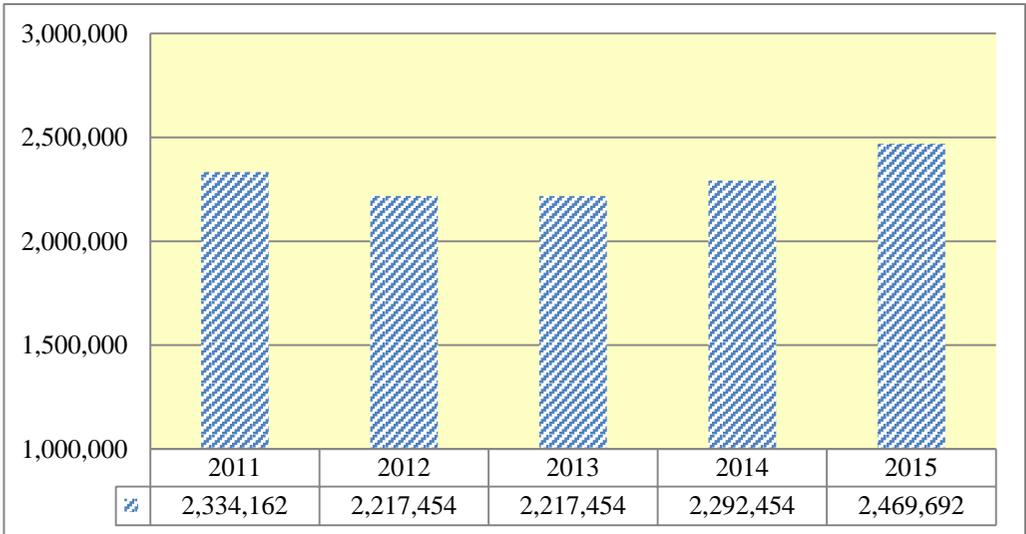
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	2,347,002	2,466,681	5.1
	2,347,002	2,466,681	5.1

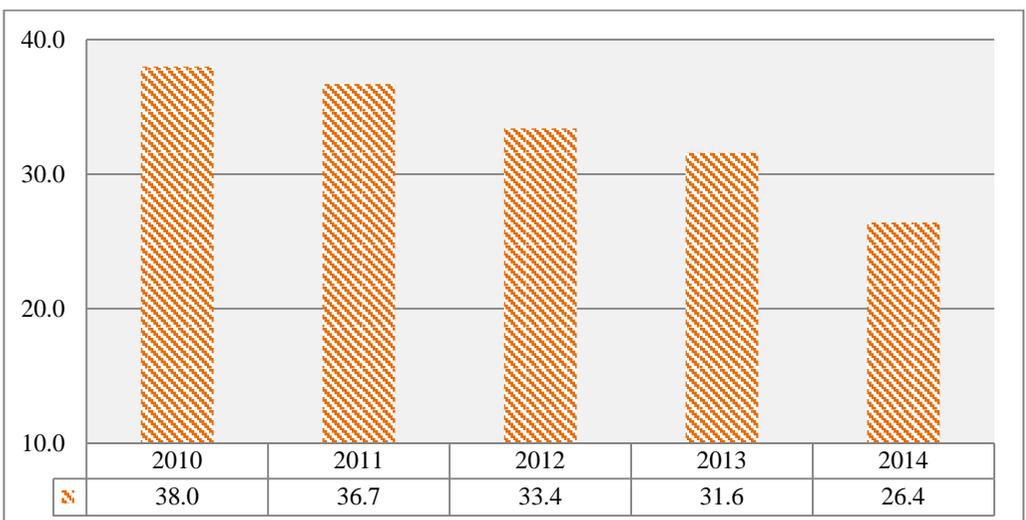
V. Budget References

a. SB2127, Section 128

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Supreme Court
Tom Colbert, Chief Justice
Agency #677

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$17,300,000
FY-15 Legislative Appropriation	17,300,000
a. Board of Equalization Adjustment	(8,901)
Net FY-15 Appropriation	\$17,291,099
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HJR 1096 provides annualized salary increases of six percent (6%) to district judges, associate district judges and special judges.

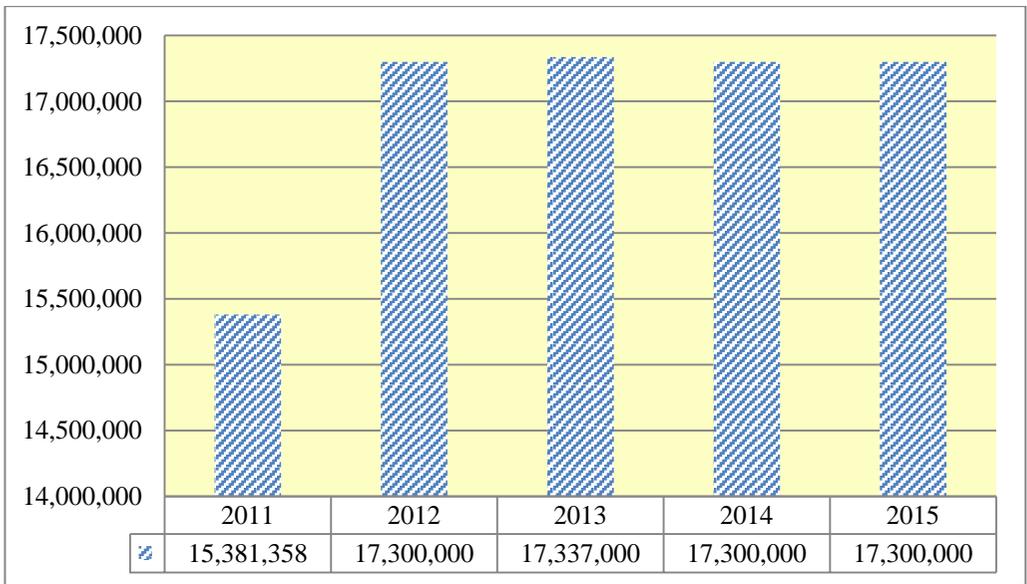
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	17,974,989	9,245,970	(48.6)
Revolving Funds	28,640,683	31,854,606	11.2
Federal Funds	1,500,000	1,500,000	0.0
	48,115,672	42,600,576	(11.5)

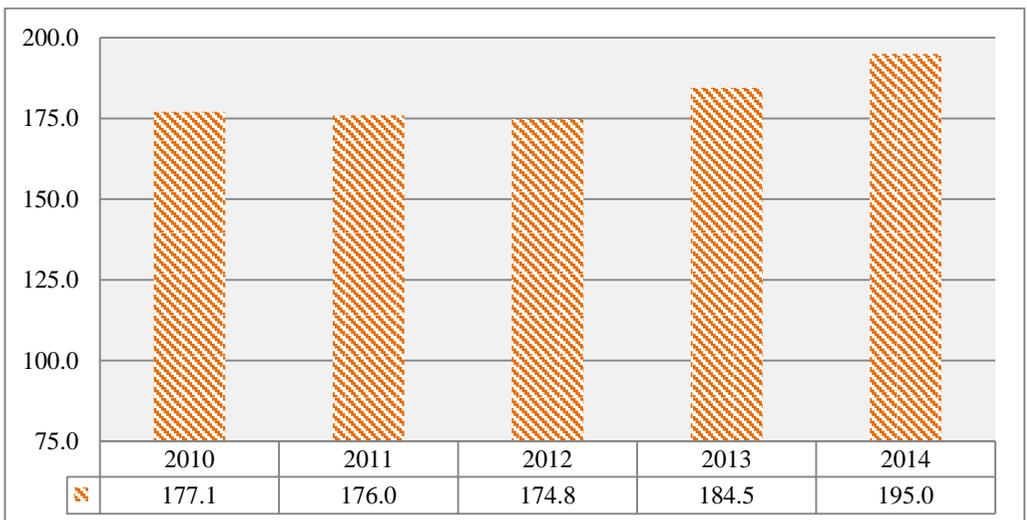
V. Budget References

- a. SB2127, Sections 123-126, 129 & 130

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Workers' Compensation Commission

Troy Wilson, Commissioner

Agency #865

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$1,500,000
a. Operations and Duties	1,250,000
FY-15 Legislative Appropriation	2,750,000
b. Board of Equalization Adjustment	(3,353)
Net FY-15 Appropriation	\$2,746,647
Percent Change from FY-14 Appropriation	83.1

II. Notes to FY-15 Appropriations Detail

- a. Appropriation is made as a part of the transition from the previous court system to the administrative system for which the Commission was established.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

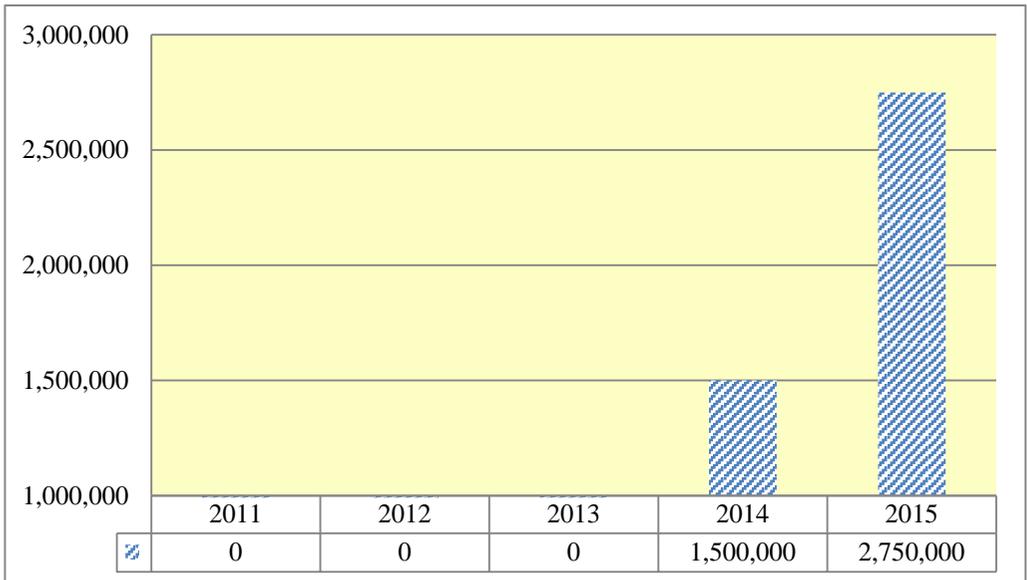
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	1,769,652	2,746,647	55.2
Revolving Funds	2,764,472	1,826,208	(33.9)
Other	7,279,210	7,621,010	4.7
	11,813,334	12,193,865	3.2

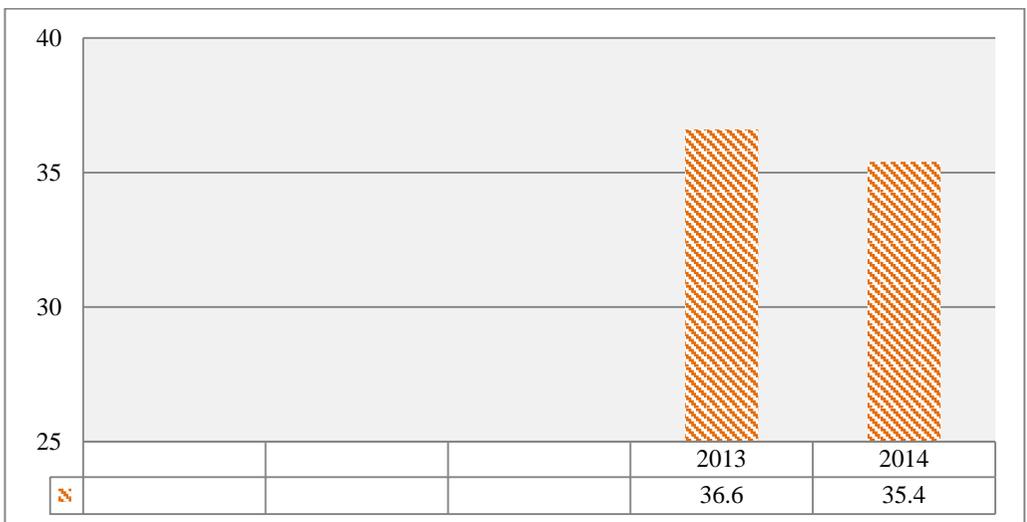
V. Budget References

a. SB2127, Section 131

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Workers' Compensation Court of Existing Claims

Michael Harkey, Administrator
Agency #369

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$4,247,166
a. Operations Reduction	(1,497,166)
FY-15 Legislative Appropriation	2,750,000
b. Board of Equalization Adjustment	(3,353)
Net FY-15 Appropriation	\$2,746,647
Percent Change from FY-14 Appropriation	(35.3)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced as a part of the transition from a court-based system to the administrative system. The Court's activities will cease upon final disposition of all pending cases.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

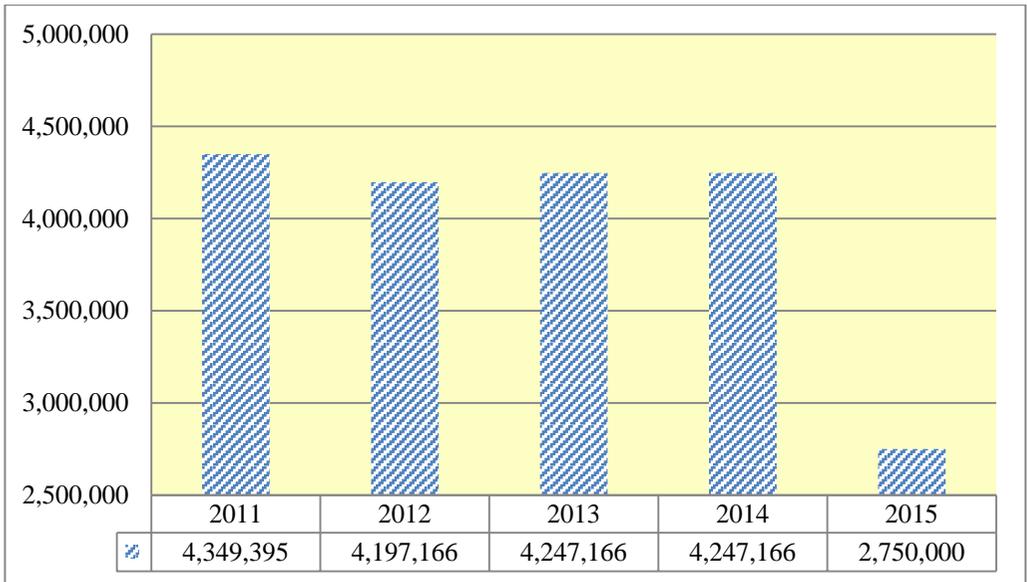
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund/Special Cash	4,247,166	2,746,647	(35.3)
Revolving Funds	2,418,164	815,018	(66.3)
Other	7,816,186		(100.0)
	14,481,516	3,561,665	(75.4)

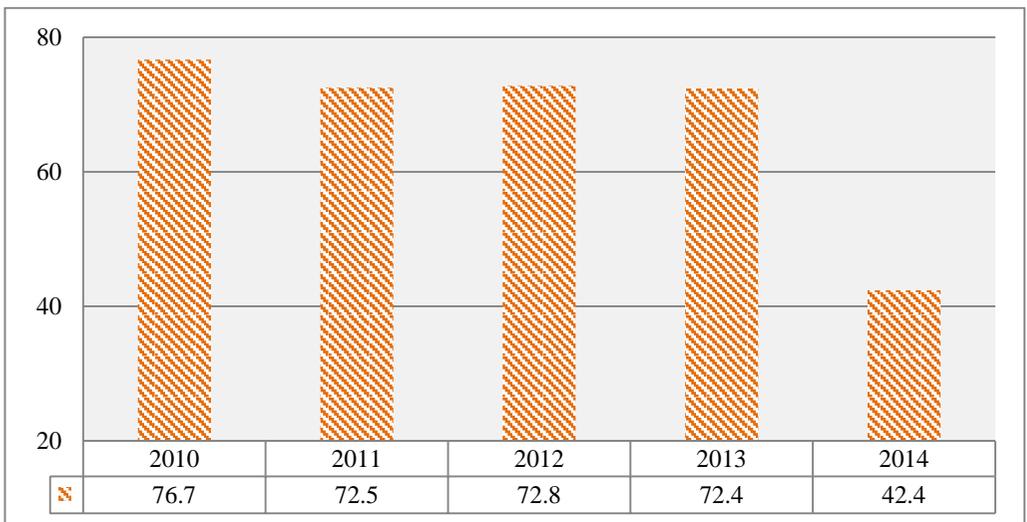
V. Budget References

a. SB2127, Section 132

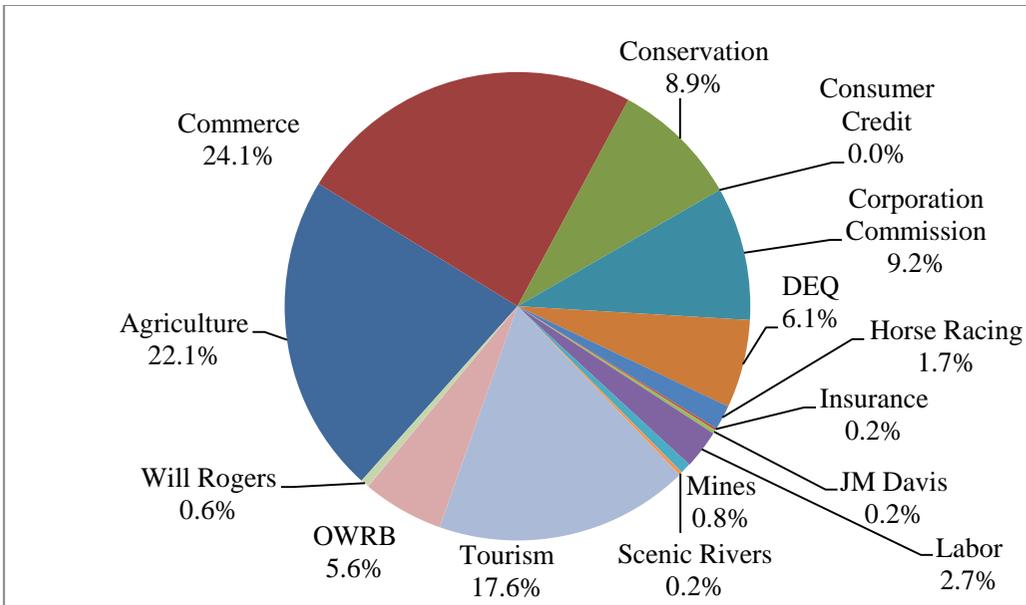
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



NATURAL RESOURCES SUBCOMMITTEE



Agriculture Department	25,869,739
Commerce Department	28,268,951
Conservation Commission	10,379,221
Consumer Credit	-
Corporation Commission	10,788,480
Department of Environmental Quality	7,142,284
Horse Racing Commission	1,976,189
Insurance Department	1,786,980
J.M. Davis Memorial Commission	289,179
Labor Department	3,129,046
Department of Mines	879,139
Scenic River Commission	271,315
Tourism and Recreation	20,679,376
Water Resources Board	6,614,689
Will Rogers Memorial Commission	699,759
Total	118,774,347

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Department of Agriculture, Food and Forestry

Jim Reese, Commissioner
Agency #040

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$25,910,247
a. Supplemental: Agriculture Extension Program	2,300,000
FY-14 Adjusted Appropriation	28,210,247
b. FY-15 Base Adjustment	(2,300,000)
c. Appropriations Reduction	(40,508)
FY-15 Legislative Appropriation	25,869,739
d. Board of Equalization Adjustment	(26,825)
Net FY-15 Appropriation	\$25,842,914

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made to fund additional research opportunities via the Oklahoma Agricultural Extension Division.
- b. The supplemental appropriation, being a one-time expense, is removed from the FY-15 appropriations base.
- c. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- d. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

None

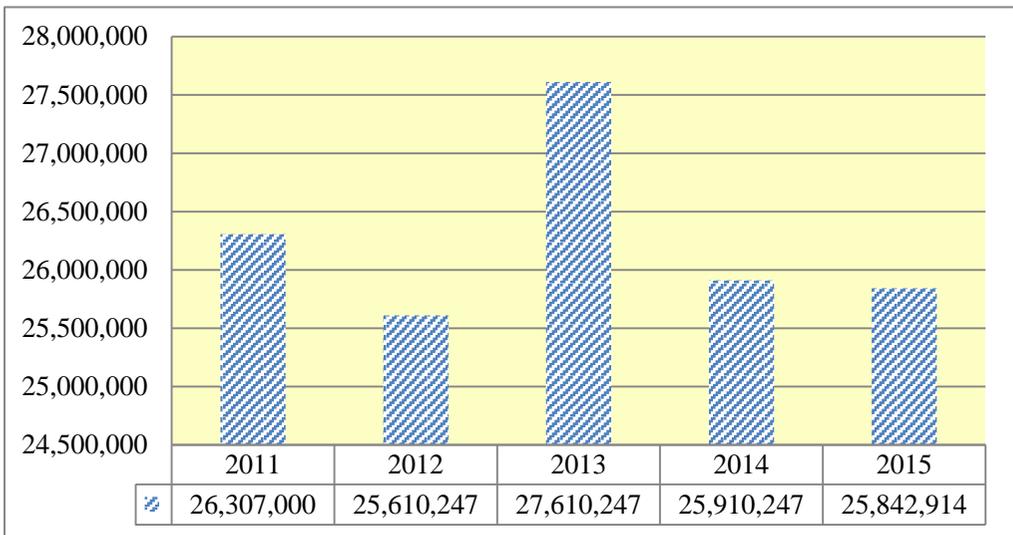
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	22,684,292	24,272,914	7.0
Revolving Funds	25,020,691	19,370,416	(22.6)
Rural Fire Ops Grants	3,870,000	3,870,000	0.0
Other/Commodity Storage Indemnity Fund	9,743,253	9,890,904	1.5
	61,318,236	57,404,234	(6.4)

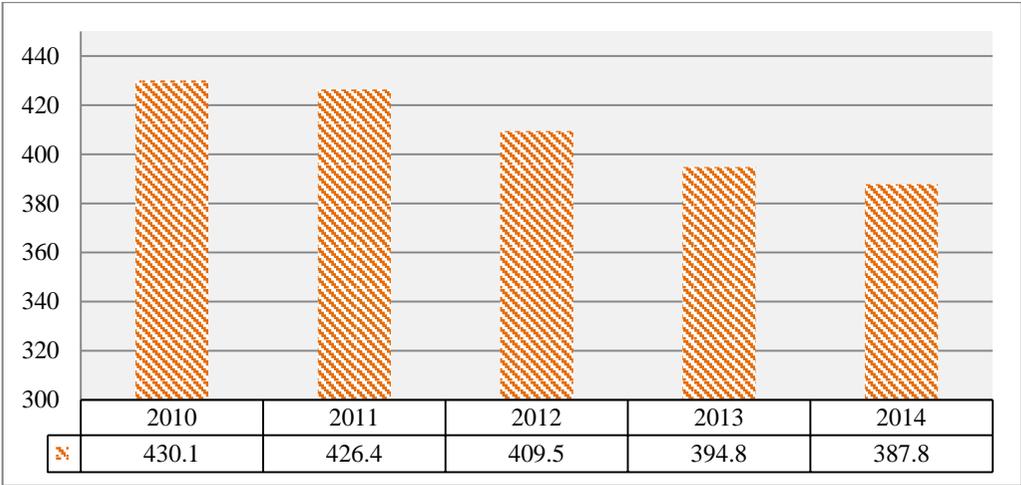
V. Budget References

- a. SB2127, Section 82 and 83

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Department of Commerce

Larry Parman, Secretary and Executive Director
Agency #160

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$32,573,212
a. Appropriation Reduction	(1,304,261)
b. Removal of Closing Fund Appropriation	(3,000,000)
FY-15 Legislative Appropriation	28,268,951
c. Board of Equalization Adjustment	(34,469)
Net FY-15 Appropriation	\$28,234,482
Percent Change from FY-14 Appropriation	(13.3)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Funding to the Quick Action Closing Fund, as created in 62 O.S., Section 48.2, is eliminated for FY-15.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

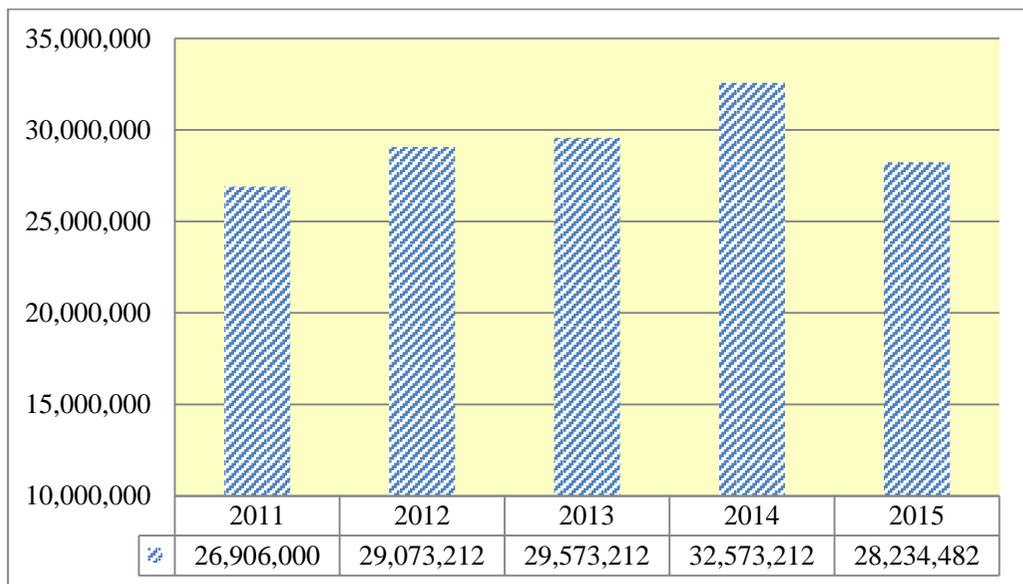
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	31,529,189	28,234,482	(10.4)
Revolving Funds	10,958,182	8,072,824	(26.3)
Federal Funds	78,756,934	66,061,462	(16.1)
	121,244,305	102,368,768	(15.6)

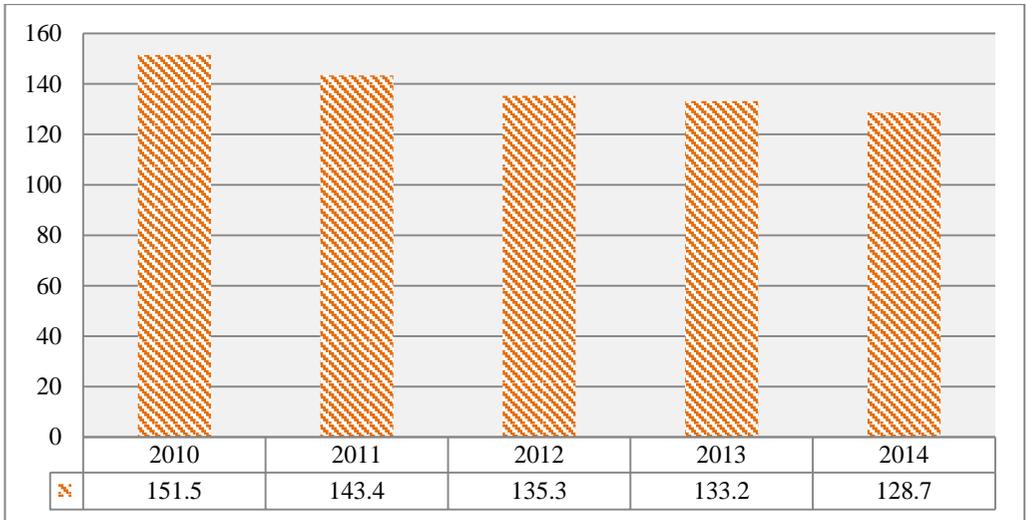
V. Budget References

a. SB2127, Section 84 and 85

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Conservation Commission

Mike Thralls, Director

Agency #645

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$10,461,684
a. Supplemental: Watershed Flood Control Programs	3,000,000
FY-14 Adjusted Appropriation	13,461,684
b. FY-15 Base Adjustment	(3,000,000)
c. Appropriation Reduction	(82,463)
FY-15 Legislative Appropriation	10,379,221
d. Board of Equalization Adjustment	(12,656)
Net FY-15 Appropriation	\$10,366,565

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made to fund repairs to the state's watershed flood control programs.
- b. The supplemental appropriation, being a one-time expense, is removed from the FY-15 appropriation base.
- c. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- d. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

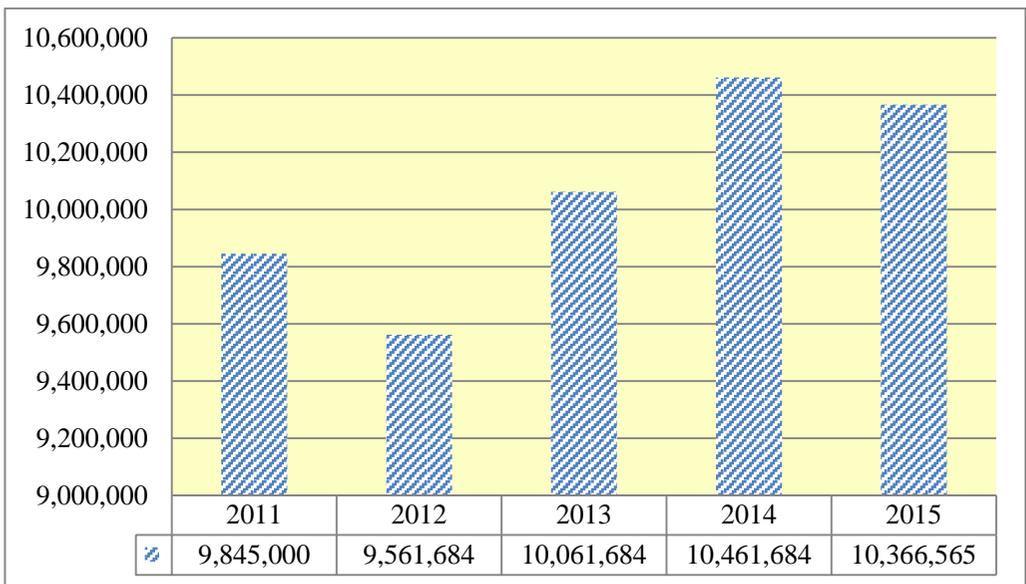
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	10,461,684	13,366,565	27.8
Revolving Funds	4,811,279	4,403,310	(8.5)
Federal Funds	19,869,415	16,213,328	(18.4)
Other	280,000	144,000	(48.6)
	35,422,378	34,127,203	(3.7)

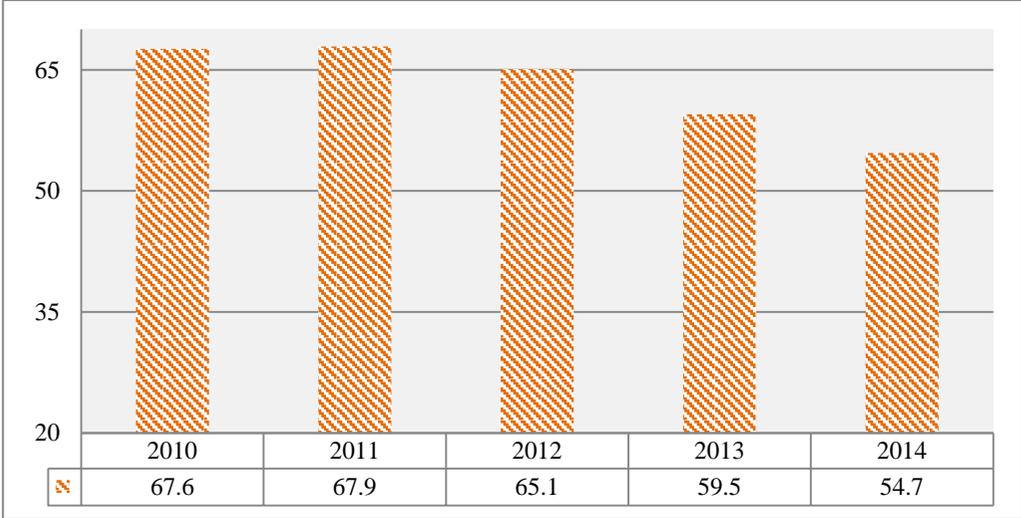
V. Budget References

a. SB2127, Section 87

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Department of Consumer Credit

Scott Leshner, Administrator
Agency #635

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$31,730
a. Appropriation Reduction	(31,730)
FY-15 Legislative Appropriation	0
Net FY-15 Appropriation	\$0
Percent Change from FY-14 Appropriation	(100.0)

II. Notes to FY-15 Appropriations Detail

- a. The Legislature determined the agency receives adequate funding through regulatory fees and fines and subsequently transitioned the agency to non-appropriated status.

III. Policy Issues

- a. None

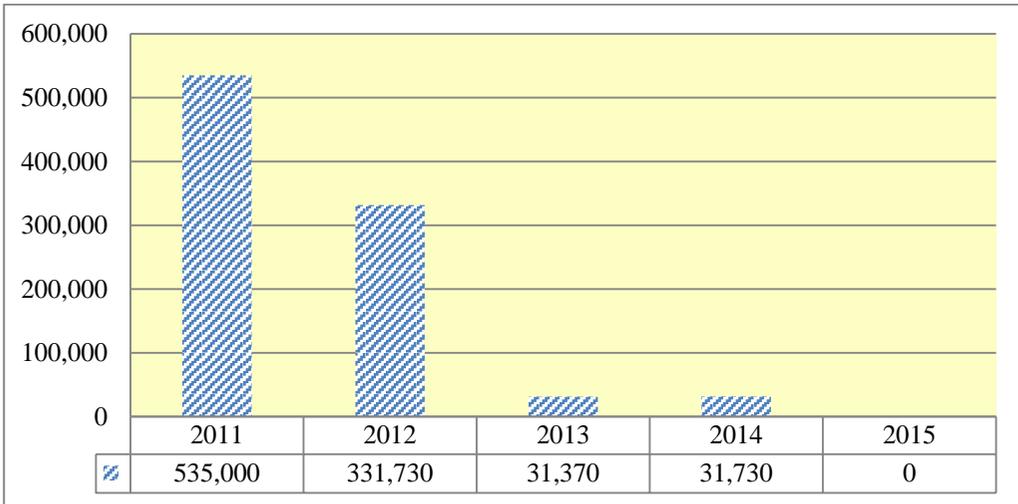
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	40,842	-	(100.00)
Revolving Funds	3,283,195	3,798,138	15.7
	3,324,037	3,798,138	14.3

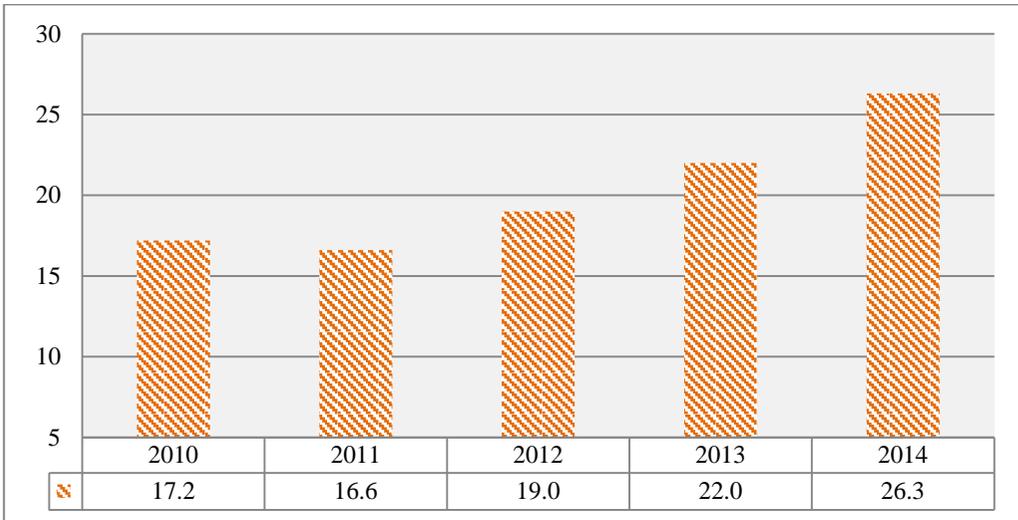
V. Budget References

- a. None

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Corporation Commission

Bob Anthony, Chairman
Agency #185

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$11,324,427
a. Appropriation Reduction	(622,843)
b. Employee Compensation Adjustment	86,896
FY-15 Legislative Appropriation	10,788,480
c. Board of Equalization Adjustment	(13,155)
Net FY-15 Appropriation	\$10,775,325
Percent Change from FY-14 Appropriation	(4.8)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Motor Vehicle Enforcement Officer. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. Section 165 of SB 2127 transferred \$500,000 from the Corporation Commission Revolving Fund (202 Fund) to the Special Cash Fund.

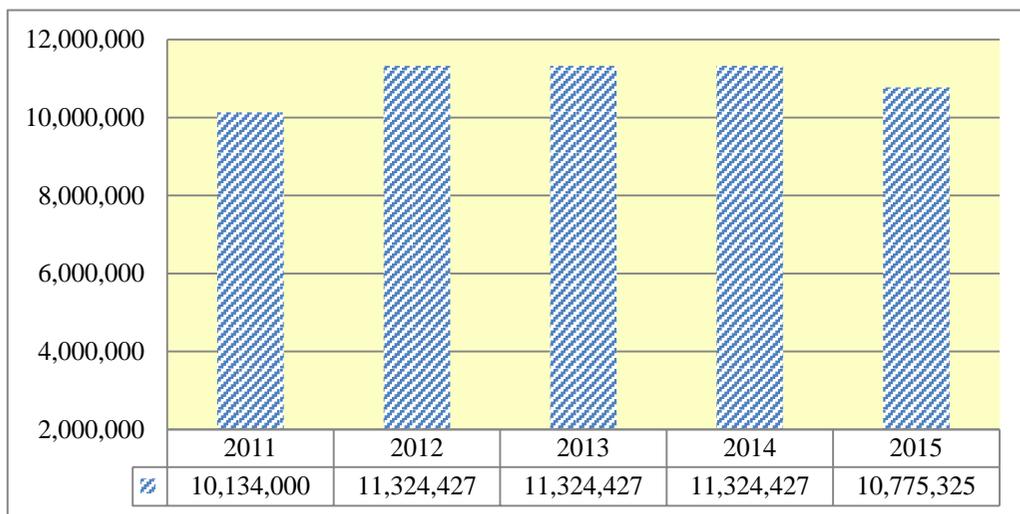
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	11,464,773	10,775,325	(6.0)
Revolving Funds	40,468,558	44,070,252	8.9
Federal Funds	2,291,132	1,849,750	(19.3)
Other / Escrow	16,695,000	20,908,000	25.2
	70,919,463	77,603,327	9.4

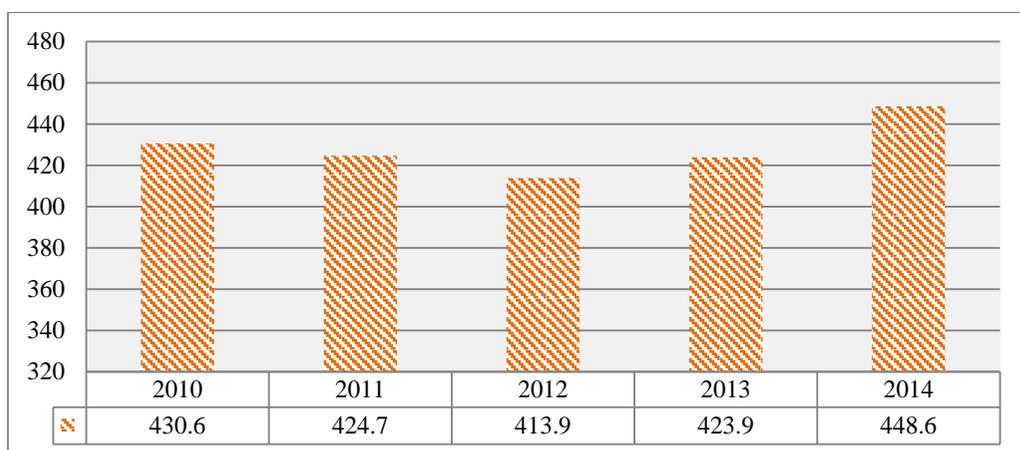
V. Budget References

a. SB 2127, Section 88

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Department of Environmental Quality

Scott Thompson, Director
Agency #292

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$9,057,973
a. Removal of One-time Funding	(1,500,000)
b. Appropriation Reduction	(415,689)
FY-15 Legislative Appropriation	7,142,284
c. Board of Equalization Adjustment	(8,709)
Net FY-15 Appropriation	\$7,133,575
Percent Change from FY-14 Appropriation	(21.2)

II. Notes to FY-15 Appropriations Detail

- a. One-time appropriation of \$1,500,000, provided for certain water quality programs, is removed from the agency's annual appropriation.
- b. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. Section 166 of SB 2127 transferred \$12,000,000 from the Environmental Quality Revolving Fund (200 Fund) to the Special Cash Fund.

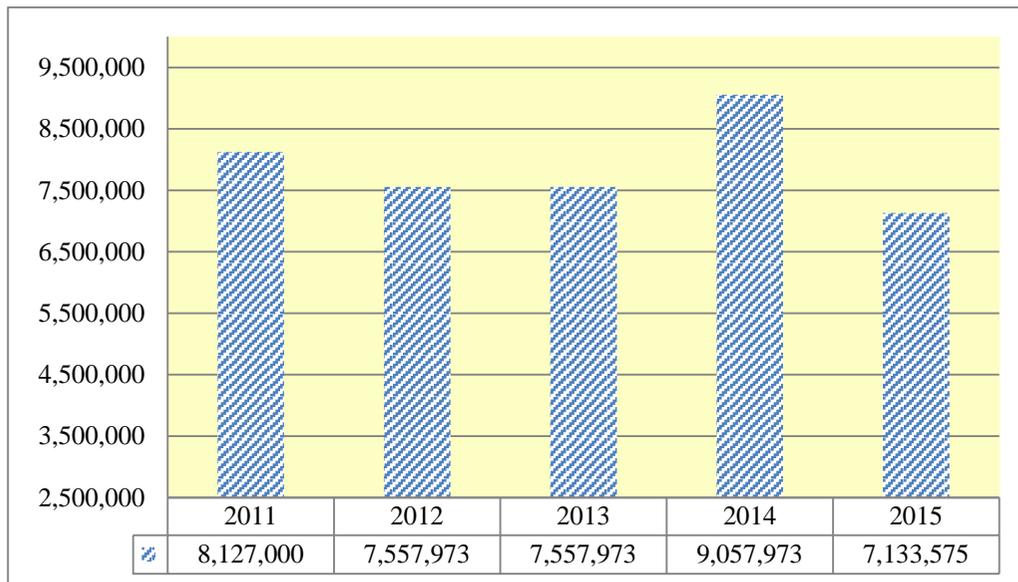
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	9,057,973	7,133,575	(21.25)
Revolving Funds	55,282,811	45,910,922	(16.95)
Federal Funds	9,878,518	28,579,282	189.31
	74,219,302	81,623,779	9.98

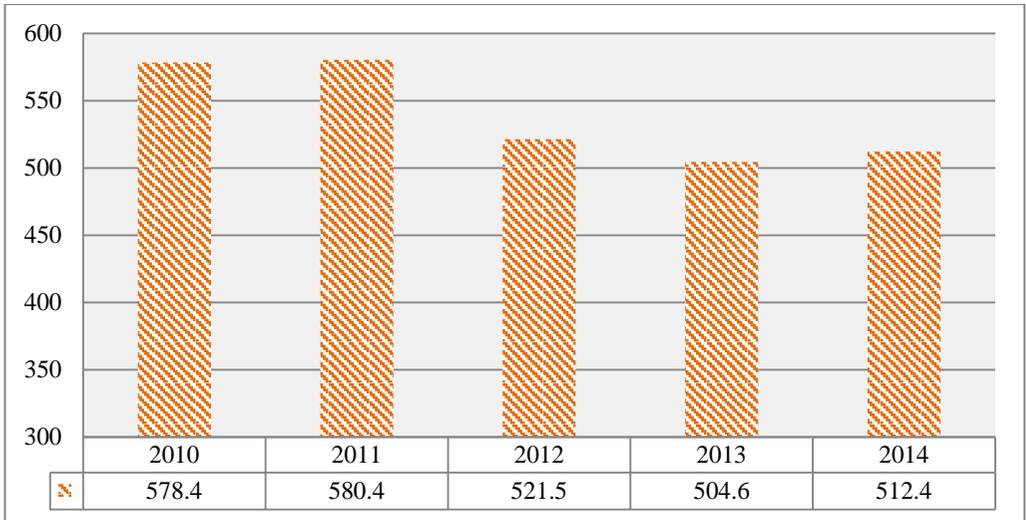
V. Budget References

a. SB2127, Section 89

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Historical Society

Dr. Bob Blackburn, Director
Agency #350

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$12,502,546
a. Appropriation Reduction	(482,394)
FY-15 Legislative Appropriation	12,020,152
b. Board of Equalization Adjustment	(14,657)
Net FY-15 Appropriation	\$12,005,495
Percent Change from FY-14 Appropriation	(4.0)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None.

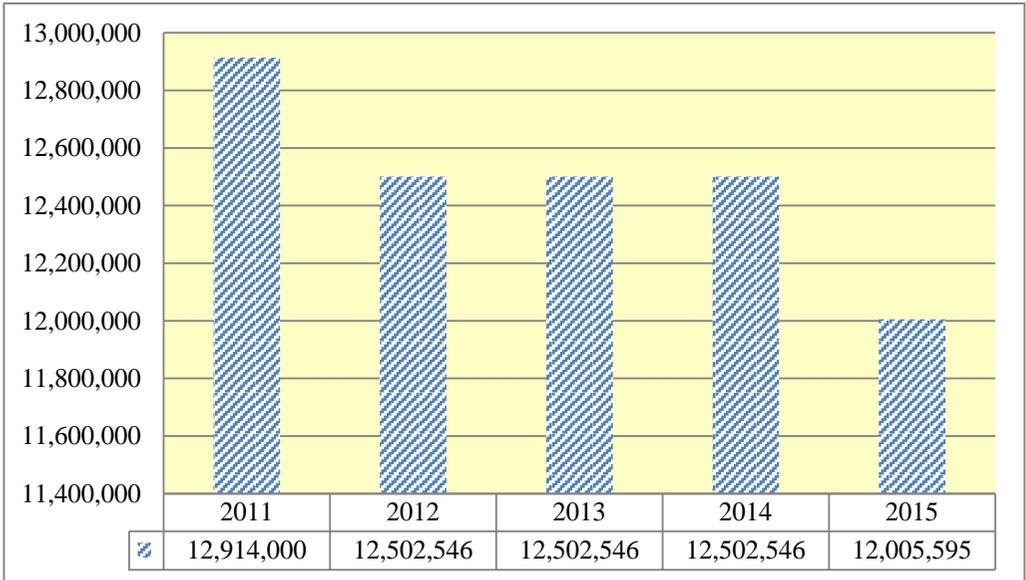
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	12,502,546	12,005,595	(4.0)
Revolving Funds	6,376,509	7,526,009	18.0
Federal Funds	2,910,000	2,140,806	(26.4)
Other	2,762,000	1,380,000	(50.0)
	24,551,055	23,052,410	(6.1)

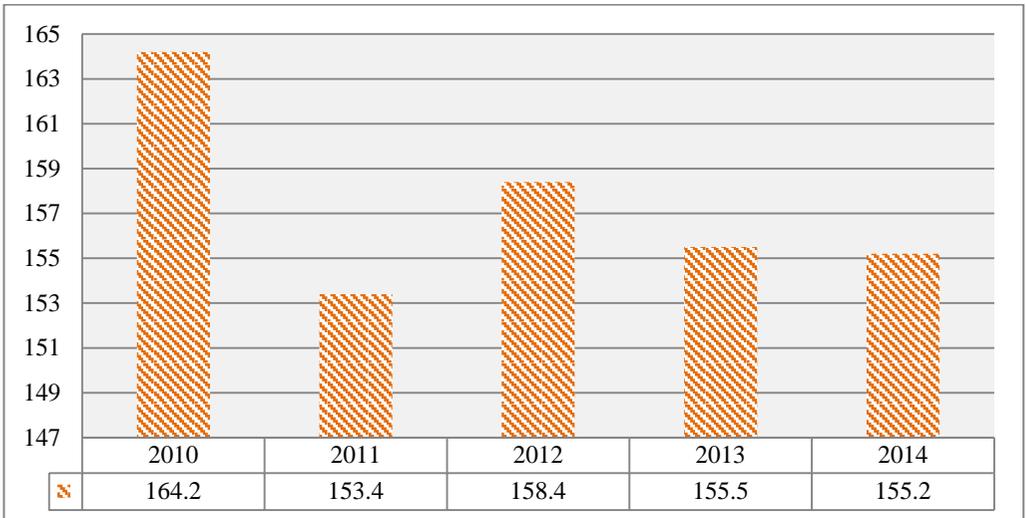
V. Budget References

a. SB2127, Section 90

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Horse Racing Commission

Constantin A. Rieger, Executive Director
Agency #353

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	2,072,167
a. Appropriation Reduction	(113,969)
b. Employee Compensation Adjustment	17,991
FY-15 Legislative Appropriation	1,976,189
c. Board of Equalization Adjustment	(2,410)
Net FY-15 Appropriation	1,973,779
Percent Change from FY-14 Appropriation	(4.7)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Agent I and the Director of Law Enforcement. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

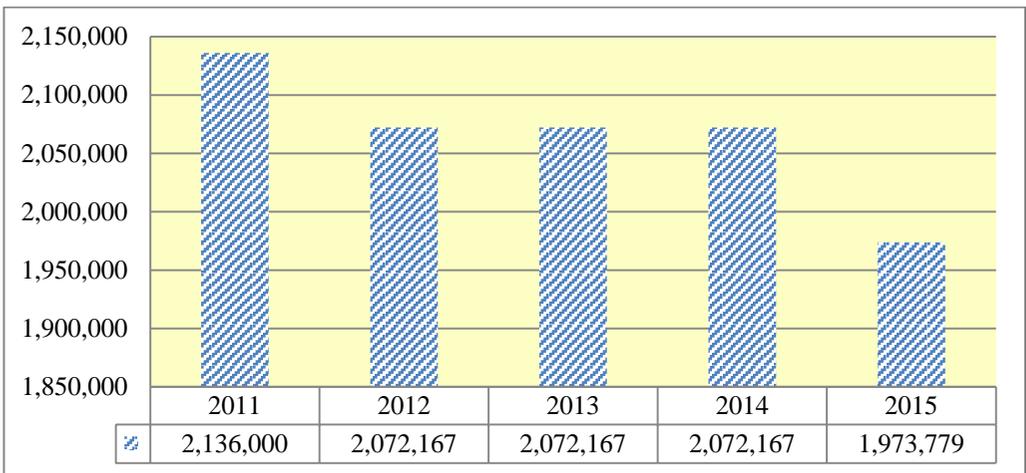
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	2,096,487	1,973,779	(5.9)
Revolving Funds	1,900,000	1,925,000	1.3
Other	6,500,000	6,500,000	0.0
	10,496,487	10,398,779	(0.9)

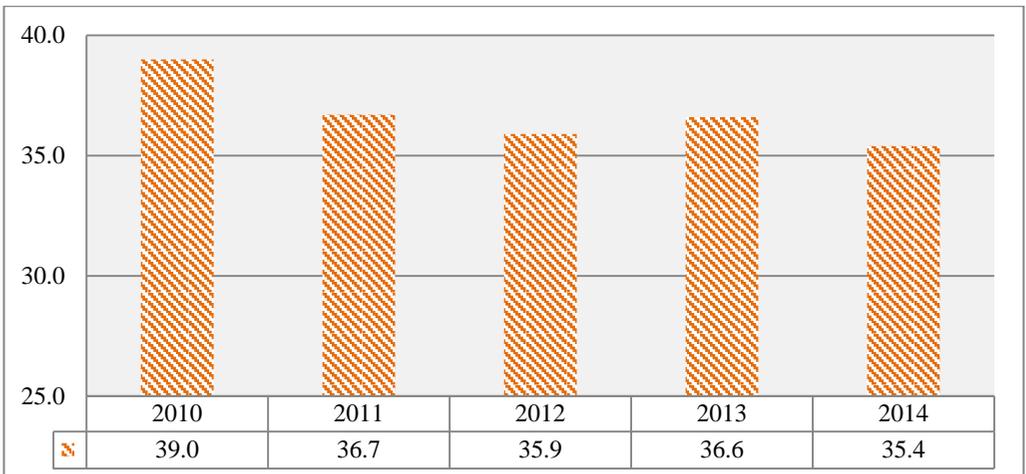
V. Budget References

- a. SB 2127, Section 91

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Insurance Department

John Doak, Commissioner
Agency #385

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$1,871,937
a. Appropriation Reduction	(102,957)
FY-15 Legislative Appropriation	1,768,980
Net FY-15 Appropriation	\$1,768,980
Percent Change from FY-14 Appropriation	(5.5)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. Policy Issues

- a. Section 167 of SB 2127 transferred \$5,500,000 from the State Insurance Commissioner Revolving Fund (200 Fund) to the Special Cash Fund.

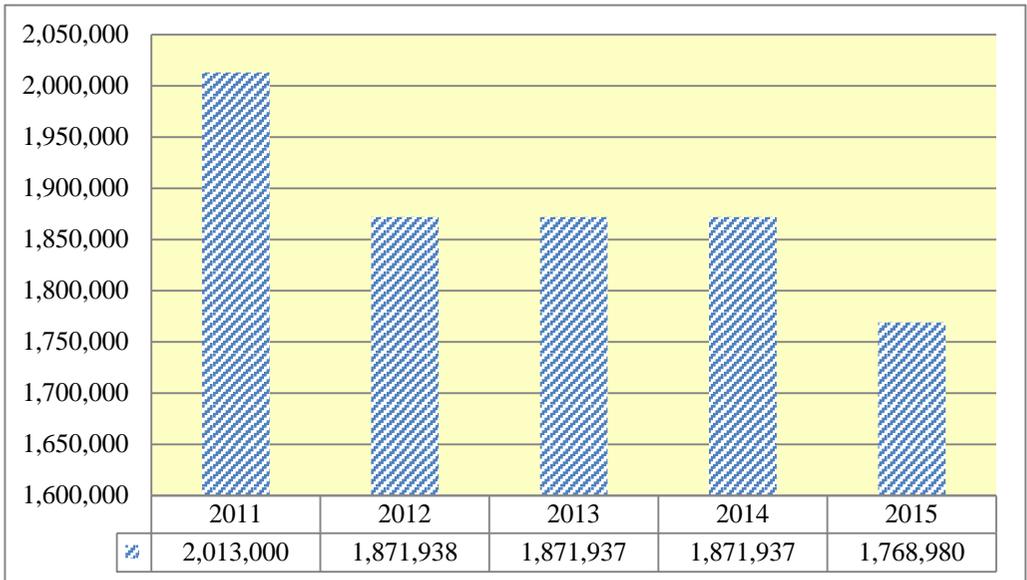
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund/Special Cash	1,871,937	1,768,980	(5.5)
Revolving Funds	12,381,837	13,106,020	5.8
Federal Funds	1,746,226	1,625,000	(6.9)
	16,000,000	16,500,000	3.1

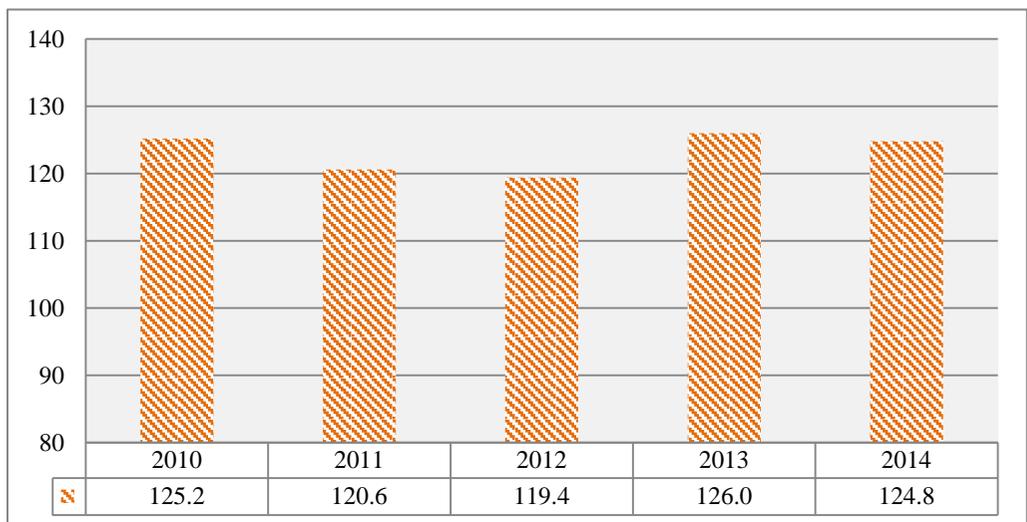
V. Budget References

a. SB2127, Section 92

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



J.M Davis Memorial Commission

Wayne McCombs, Director

Agency #204

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	306,009
a. Appropriation Reduction	(16,830)
FY-15 Legislative Appropriation	289,179
b. Board of Equalization Adjustment	(353)
Net FY-15 Appropriation	288,826
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

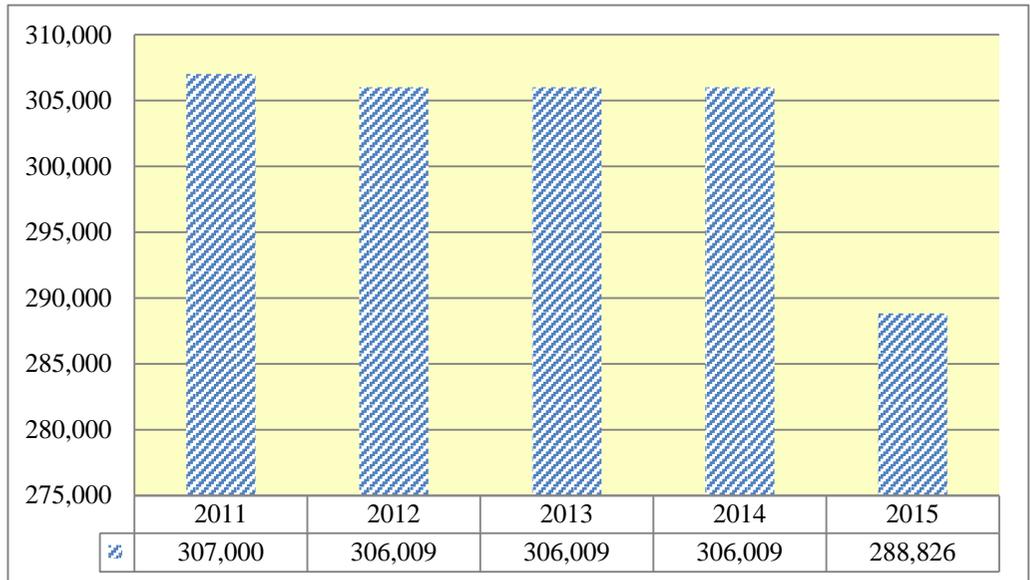
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	319,560	288,826	(9.6)
Revolving Funds	80,512	86,734	7.7
	400,072	375,560	(6.1)

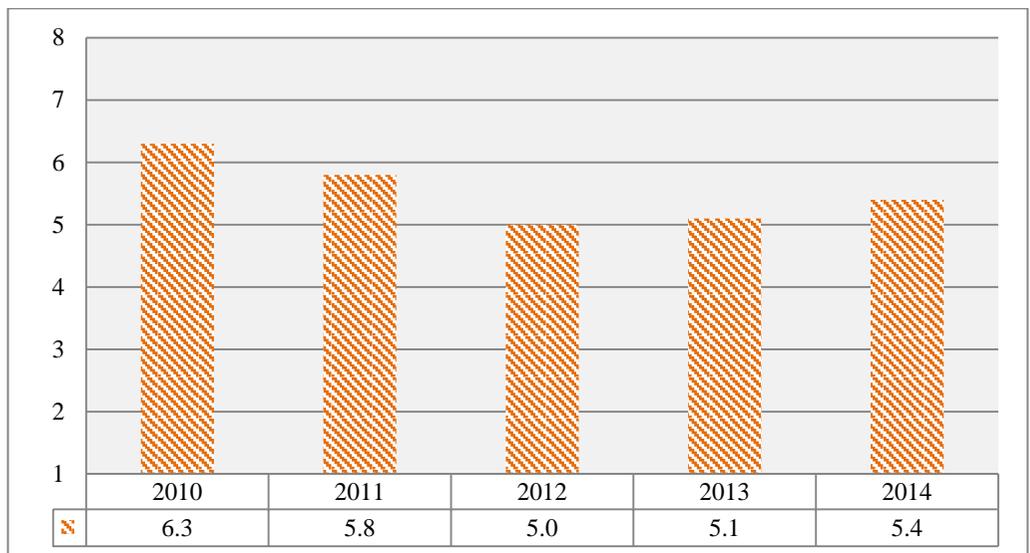
V. Budget References

a. SB2127, Section 93

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Department of Labor

Mark Costello, Commissioner
Agency #405

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$3,311,160
a. Appropriation Reduction	(182,114)
FY-15 Legislative Appropriation	3,129,046
Net FY-15 Appropriation	\$3,129,046
Percent Change from FY-14 Appropriation	(5.5)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. Policy Issues

- a. None

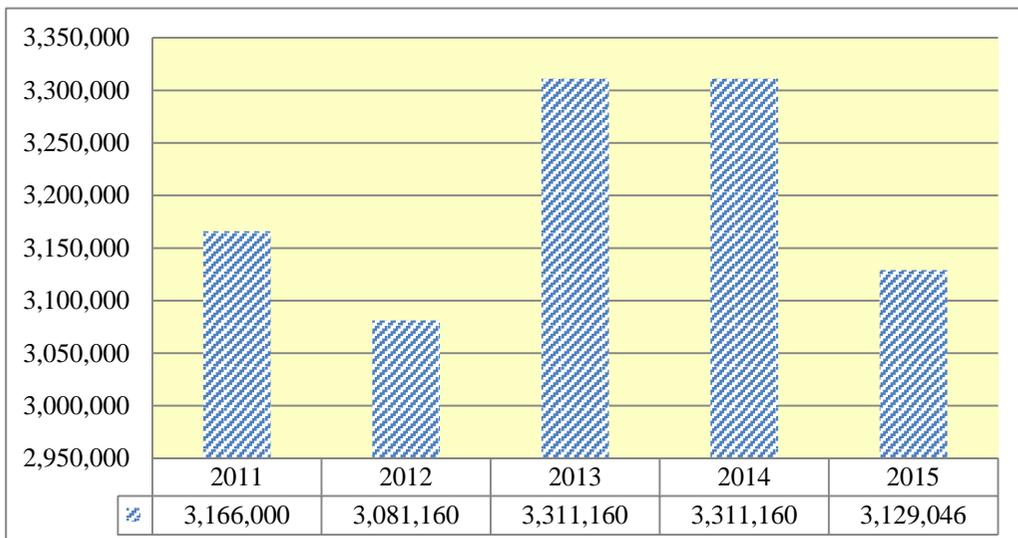
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	3,311,160	3,129,046	(5.5)
Revolving Funds	3,565,101	4,347,590	21.9
Federal Funds	1,603,238	1,778,331	10.9
	8,479,499	9,254,967	9.1

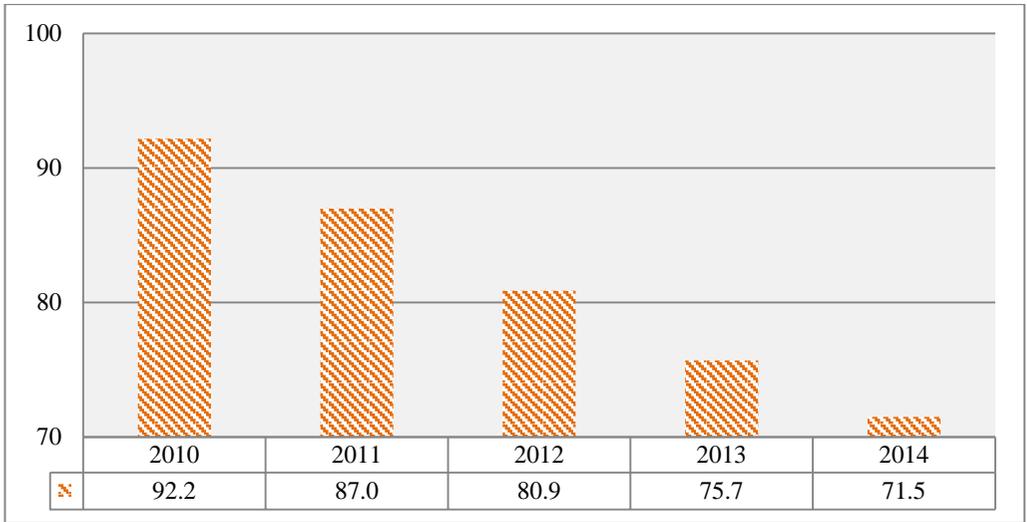
V. Budget References

- a. SB2127, Section 94, 95 & 96

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Department of Mines

Mary Ann Pritchard, Director
Agency #125

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$879,139
FY-15 Legislative Appropriation	879,139
a. Board of Equalization Adjustment	(1,072)
Net FY-15 Appropriation	\$878,067
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

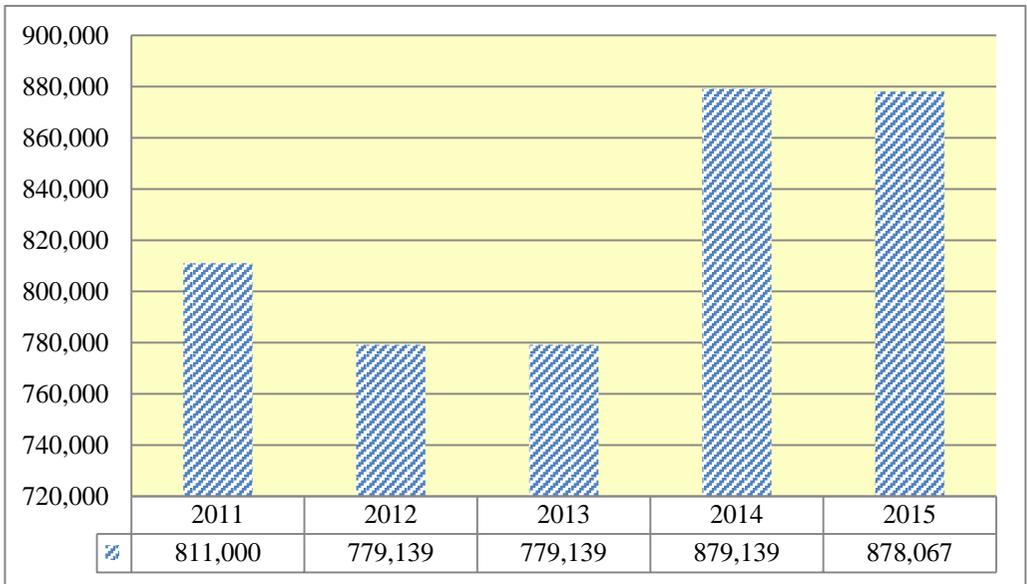
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	900,249	878,067	(2.5)
Revolving Funds	1,070,600	1,176,073	9.9
Federal Funds	1,226,792	1,359,600	10.8
	3,197,641	3,413,740	6.8

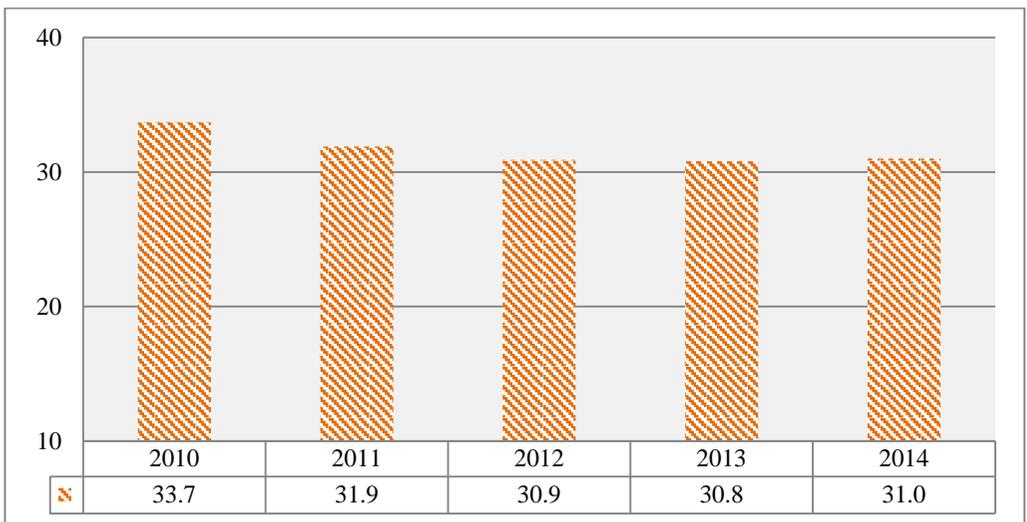
V. Budget References

- a. SB 2127, Section 97

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Scenic Rivers Commission

Jeff Bashaw, Commissioner
Agency #568

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$271,315
a. Supplemental: USGS Water Testing	94,000
FY-14 Adjusted Appropriation	365,315
b. FY-15 Base Adjustment	(94,000)
FY-15 Legislative Appropriation	271,315
c. Board of Equalization Adjustment	(331)
Net FY-15 Appropriation	\$270,984
Percent Change from FY-14 Appropriation	(0.1)

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made to continue a contract between the Scenic Rivers Commission and the U.S. Geological Survey for water testing on the Illinois River.
- b. The supplemental appropriation, being a one-time expense, is removed from the FY-15 appropriations base.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	271,315	369,194	36.1
Revolving Funds	305,670	208,387	(31.8)
	576,985	577,581	0.1

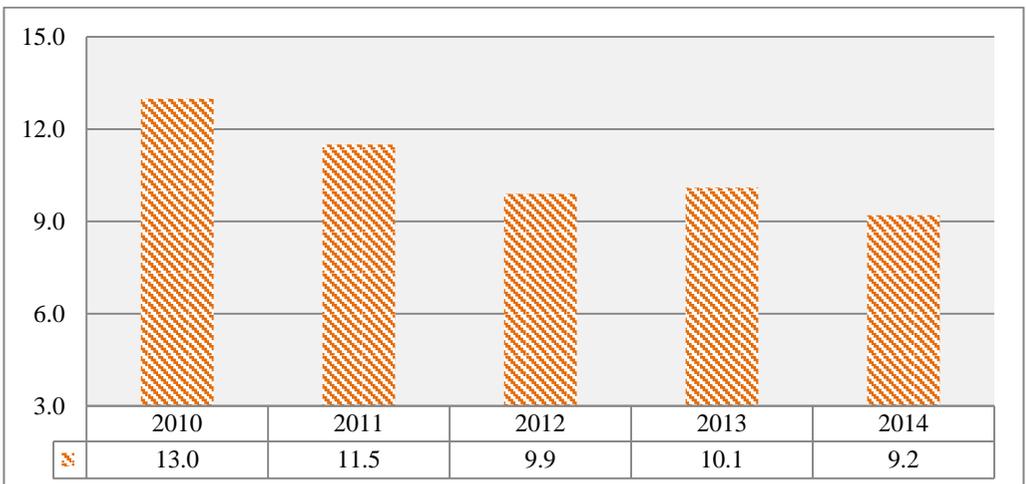
V. Budget References

a. SB 2127, Section 98

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Tourism and Recreation Department

Deby Snodgrass, Director

Agency #566

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$21,803,003
a. Appropriation Reduction	(1,199,165)
b. Employee Compensation Adjustment	75,538
FY-15 Legislative Appropriation	20,679,376
c. Board of Equalization Adjustment	(25,215)
Net FY-15 Appropriation	\$20,654,161
Percent Change from FY-14 Appropriation	(5.3)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Park Ranger. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. Section 168 of SB 2127 transferred \$2,200,000 from the Oklahoma Tourism Capital Improvement Revolving Fund (267 Fund) to the Special Cash Fund.
- b. Section 169 of SB 2127 transferred \$1,500,000 from the Oklahoma Tourism and Recreation Department Revolving Fund (215 Fund) to the Special Cash Fund.

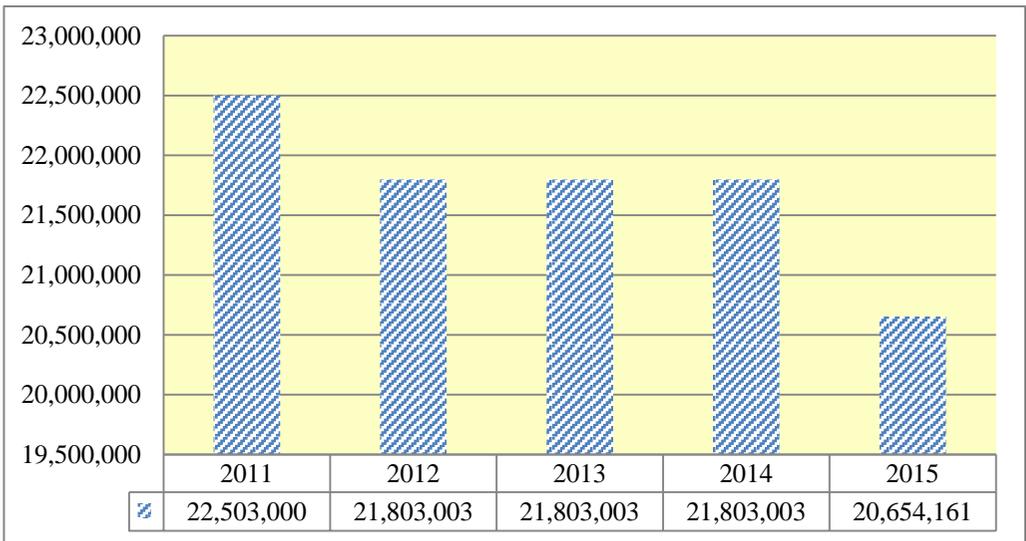
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	24,458,423	20,654,161	(15.6)
Revolving Funds	92,302,856	89,152,541	(3.4)
Federal Funds	5,561,115	4,762,239	(14.4)
	122,322,394	114,568,941	(6.3)

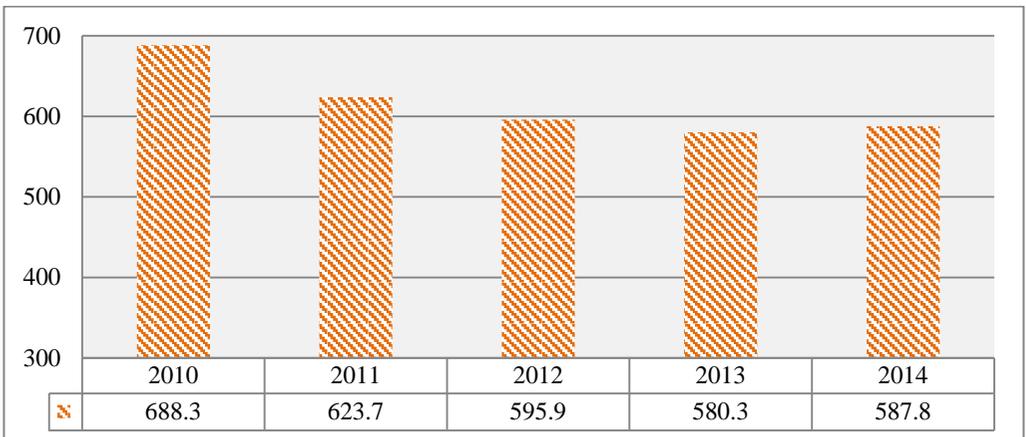
V. Budget References

a. SB2127, Section 99

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Water Resources Board

J.D. Strong, Director
Agency #835

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$6,999,671
a. Supplemental: Drought Relief Program	1,500,000
FY-14 Adjuste Appropriation	8,499,671
b. FY-15 Base Adjustment	(1,500,000)
c. Appropriation Reduction	(384,982)
FY-15 Legislative Appropriation	6,614,689
d. Board of Equalization Adjustment	(8,066)
Net FY-15 Appropriation	\$6,606,623

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made to continue funding the provisions set forth in the Emergency Drought Relief Act.
- b. The supplemental appropriation, being a one-time expense, is removed from the FY-15 appropriations base.
- c. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- d. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None.

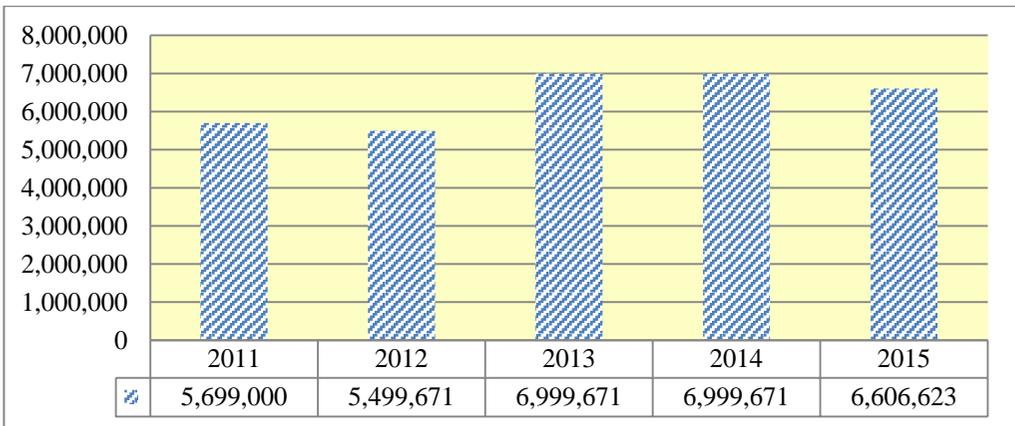
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	7,695,629	6,568,102	(14.7)
Revolving Funds	6,178,519	8,684,399	40.6
Federal Funds	158,227,277	128,576,889	(18.7)
Bond Issues Fund	365,108,000	340,108,000	(6.8)
Other/CMIA Programs Fund	36,000,000	32,000,000	(11.1)
	573,209,425	515,937,390	(10.0)

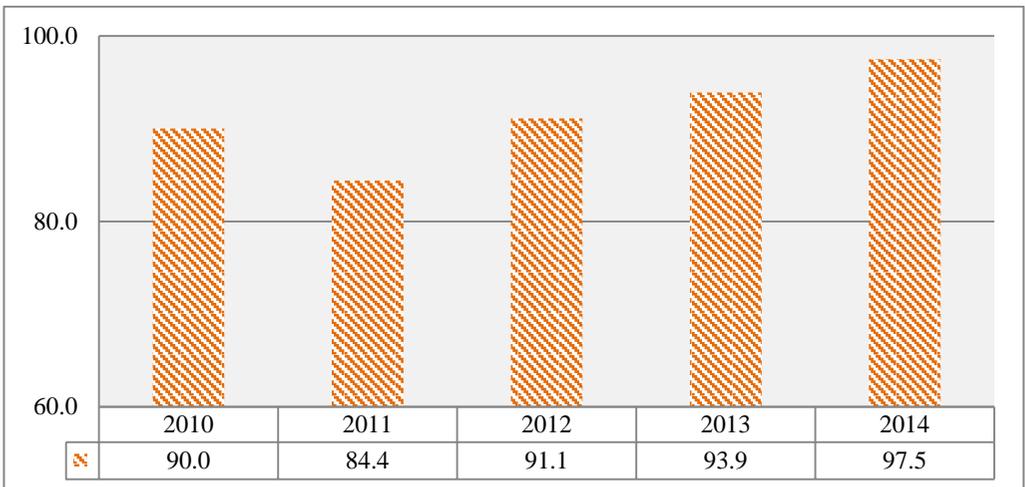
V. Budget References

- a. SB2127, Section 100

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Will Rogers Memorial Commission

Steven Gragert, Director

Agency #880

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	740,486
a. Appropriation Reduction	(40,727)
FY-15 Legislative Appropriation	699,759
b. Board of Equalization Adjustment	(853)
Net FY-15 Appropriation	698,906
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

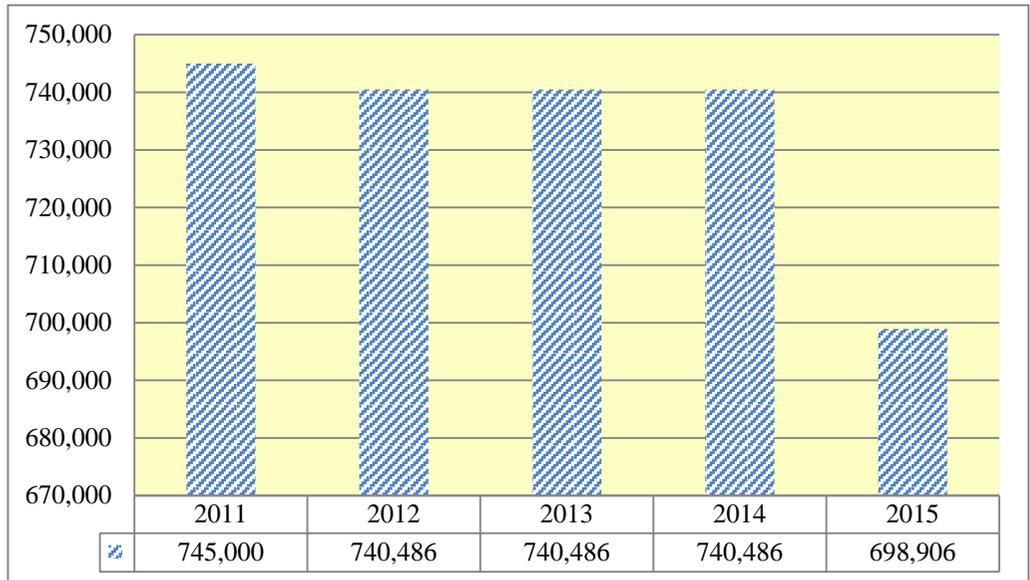
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	751,581	698,906	(7.0)
Revolving Funds	146,760	236,692	61.3
	898,341	935,598	4.1

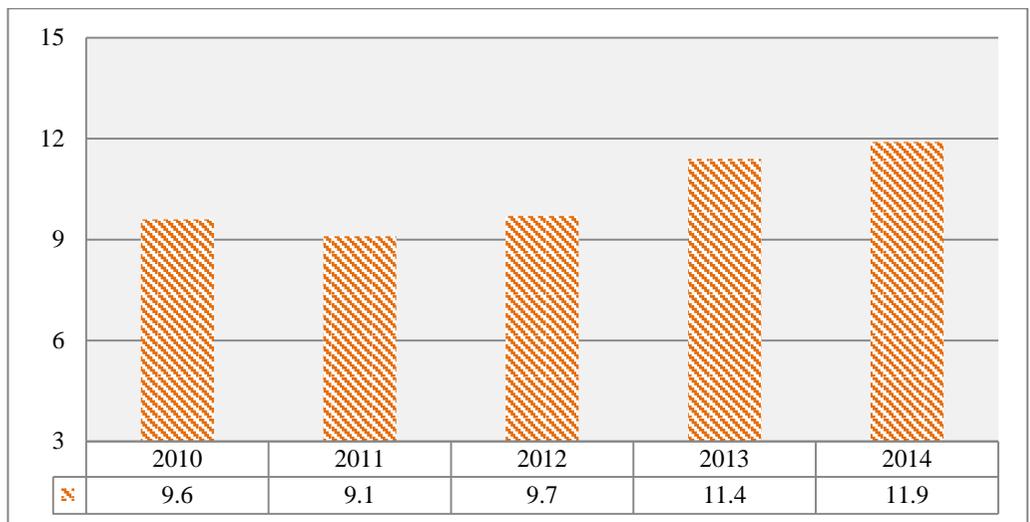
V. Budget References

a. SB 2127, Section 101

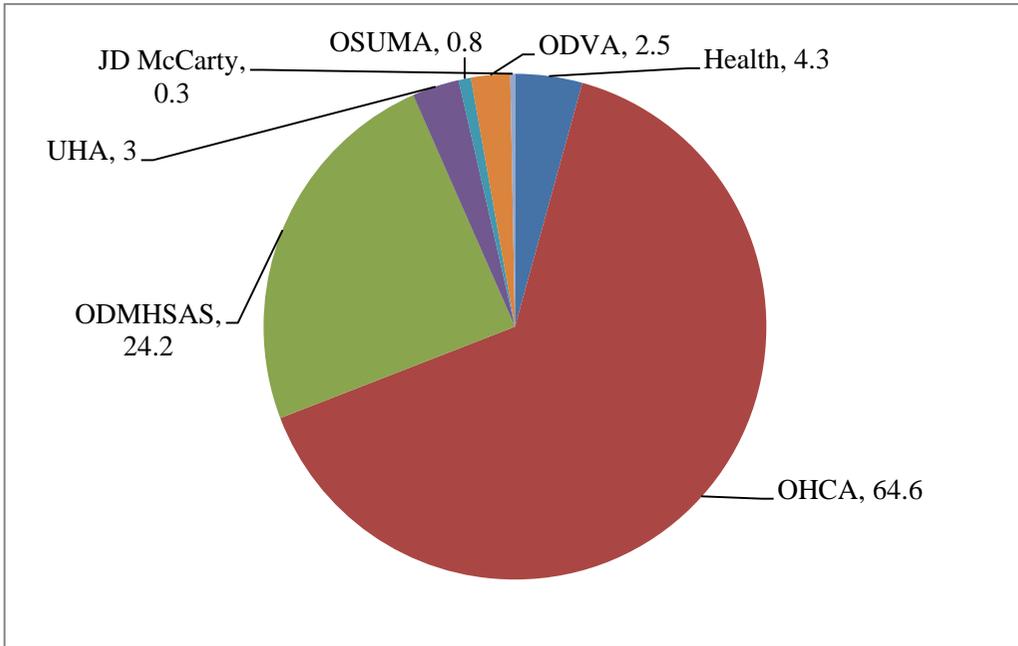
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



PUBLIC HEALTH SUBCOMMITTEE



State Department of Health	\$60,632,476
Healthcare Authority	905,376,183
Department of Mental Health & Substance Abuse	338,691,562
University Hospital Authority	42,069,835
Oklahoma State University Medical Authority	12,270,258
Department of Veterans Affairs	36,095,377
JD McCarty Center	<u>4,412,292</u>
 Total	 \$1,399,547,983

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Oklahoma State Department of Health

Dr. Terry Cline, Commissioner of Health
Agency #340

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$62,983,682
a. Appropriation Reduction	(3,464,103)
b. Employee Compensation Adjustment	1,400,920
c. Transfer of Multi-Disciplinary Program	(214,000)
FY-15 Legislative Appropriation	60,706,499
d. Board of Equalization Adjustment	(74,023)
Net FY-15 Appropriation	\$60,632,476

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to any agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Communicable Disease Nurse/BTG
 - Health Facility Health Care Nurse Specialist
 - Social Services Specialist
 - Patient Care Assistant
 - Licensed Practical Nurse
 - Registered Nurse
 - Advanced Practice Nurse
- c. SB1793 transferred authority to manage the state's MDT training program from the State Department of Health to the Oklahoma Commission on Children & Youth in 2013. Funding for the training program was moved to OCCY in FY-15.
- b. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 if the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 2444 authorizes a city-county health department to develop a Wellness Council and to establish a Wellness Council Program Fund.
- b. SB 1788 establishes civil penalties of \$100 to \$2,500 for individuals who practice optometry without a license.

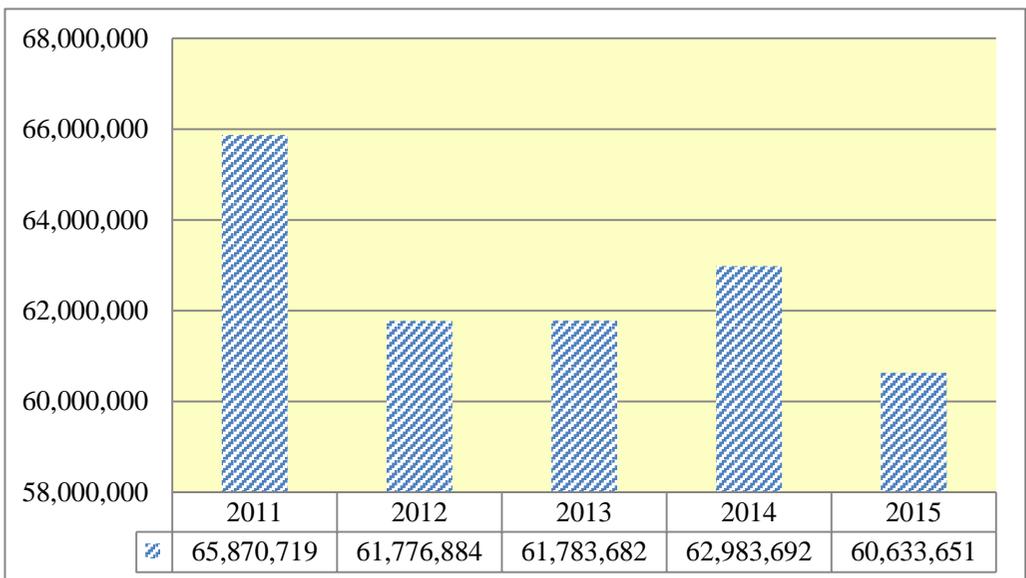
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	62,983,692	60,633,651	(3.7)
Revolving Funds	98,063,549	101,075,718	3.1
Federal Funds	220,976,697	227,022,318	2.7
	382,023,938	388,731,687	1.8

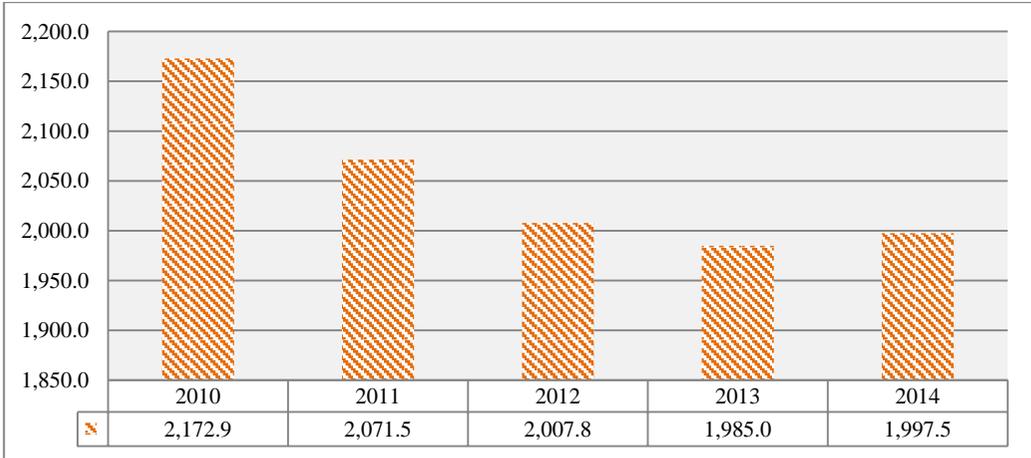
V. Budget References

- a. SB 2127, Section 62

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Health Care Authority

Nico Gomez, Executive Director

Agency #807

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$953,701,274
a. FY-14 Supplemental Appropriation	47,685,063
FY-14 Adjusted Appropriation	1,001,386,337
b. FY-15 Base Adjustment	(47,685,063)
c. Appropriation Reduction	(47,685,063)
d. Employee Compensation Adjustment	372,583
FY-15 Legislative Appropriation	906,388,794
e. Board of Equalization Adjustment	(1,012,611)
Net FY-15 Appropriation	\$905,376,183
Percent Change from FY-14 Appropriation	(5.1)

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made to forward fund certain program costs and provide adequate cash-flow for FY-15. Funding may also be programmed for FY-15.
- b. The supplemental appropriation, considered a one-time expense, is removed from the FY-15 appropriations base.
- c. Appropriations are reduced to many state agencies as a part of the overall strategies employed in the development of the budget.
- d. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
 - Nurse Case Manager
 - Clinical Nurse Program Manager
 - Registered Nurse III
 - Medical Analyst V
 - Case Manager I and II
 - Case Management Supervisor
 - Nurse Supervisor, Non-Technical Medical Care
 - Manager
 - Nurse Consultant, Medical Unit
 - Nurse Consultant II
 - Case Manager

- e. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. HB 2906 directs the Oklahoma Health Care Authority to study ER diversion models for Medicaid enrollees and explore additional options for cost containment and delivery. The authority must present its findings to the chair and vice chair of the Senate Health and Human Services Committee and the House Public Health Committee by December 31, 2014.

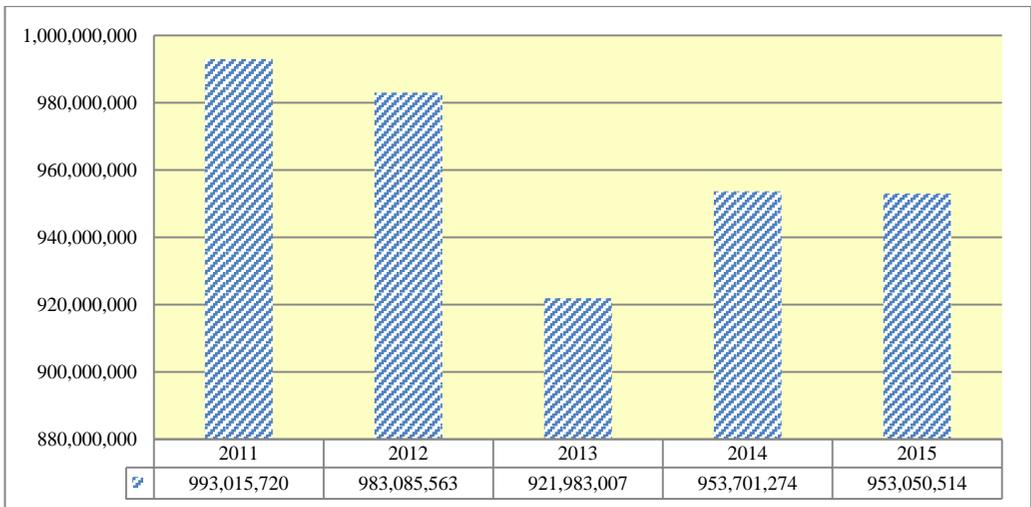
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	904,196,008	838,226,885	(7.3)
Special Cash Fund	25,130,266	100,573,629	300.2
Tobacco Settlement Fund	21,375,000	14,250,000	(33.3)
Carryover	38,811,007	61,029,661	57.2
Revolving Funds	1,210,374,265	1,262,155,578	4.3
Federal Funds	3,371,829,001	3,278,899,383	(2.8)
	5,571,715,547	5,555,135,136	(0.3)

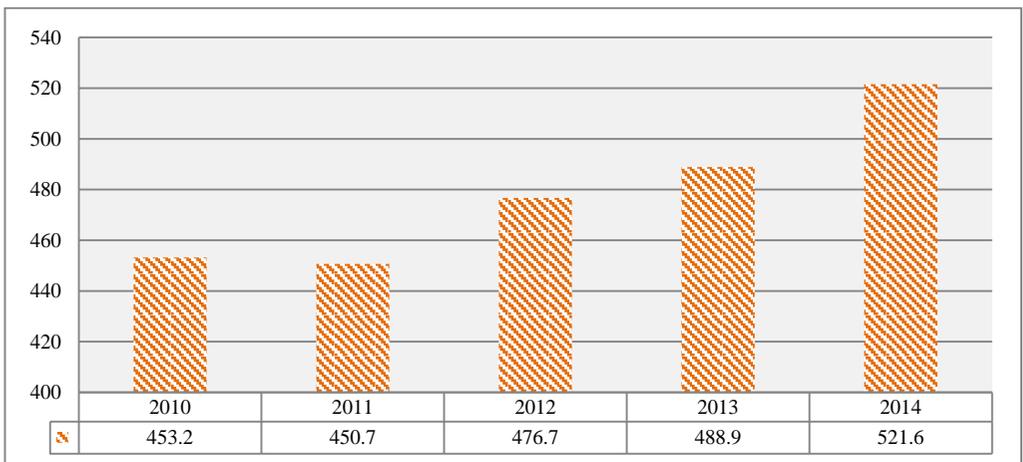
V. Budget References

- a. SB 2127, Sections 63-66

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



**J.D. McCarty Center for Children with
Developmental Disabilities**

Vicki Kuestersteffen, Director
Agency #670

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$4,140,338
a. Appropriation Increase	(61,802)
b. Employee Compensation Adjustment	339,057
FY-15 Legislative Appropriation	4,417,593
c. Board of Equalization Adjustment	(5,301)
Net FY-15 Appropriation	\$4,412,292
Percent Change from FY-14 Appropriation	6.5

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to any agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Social Services Specialist
 - Licensed Practical Nurse
 - Registered Nurse
 - Direct Care Specialist
 - Volunteer Services Specialist
- c. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

a. None

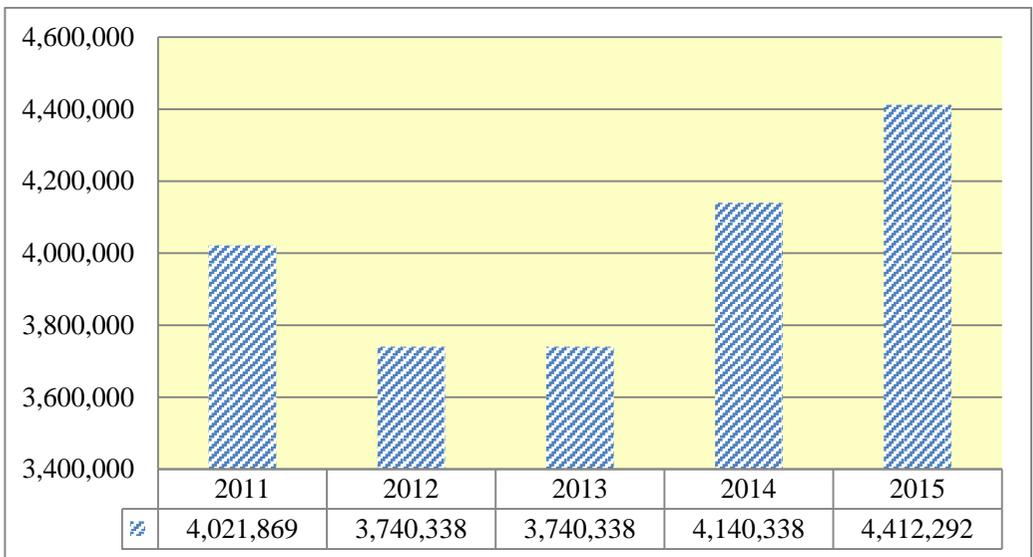
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	4,140,338	4,412,292	6.5
Revolving Funds	15,100,000	17,720,561	17.4
	19,240,338	22,132,853	15.0

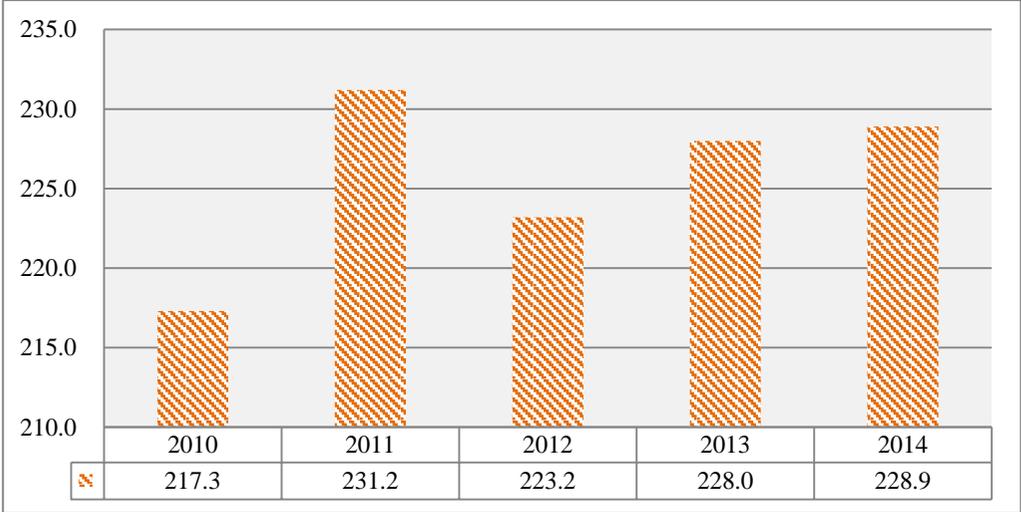
V. Budget References

a. SB 2127, Sections 67

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Department of Mental Health & Substance Abuse

Terri White, Commissioner

Agency #452

I. FY-15 Appropriations Detail

FY-14 Appropriation	\$336,821,458
a. Systems of Care	1,000,000
b. Employee Compensation Adjustment	1,252,433
FY-15 Legislative Appropriation	339,073,891
c. Board of Equalization Adjustment	(406,889)
Net FY-15 Appropriation	\$338,691,562
Percent Change from FY-14 Appropriation	1.0

II. Notes to FY-15 Appropriations Detail

- a. Appropriation is made to provide expanded coverage of the Systems of Care program, a comprehensive spectrum of mental health and other support services that are organized into coordinated networks to meet the multiple and changing needs of children, adolescents and their families with a serious emotional disturbance.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Nurse Manager I, II and III
 - Psychiatric Pediatric Nurse
 - Advanced Nurse Practitioner
 - Registered Nurse I, II and III
 - Licensed Practical Nurse
 - Licensed Practical Nurse II and III
 - Clinical Case Manager Coordinator
 - Law Enforcement Communications Specialist
 - Social Services Specialist
 - Patient Care Assistant
 - Registered Nurse
- c. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the

provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

a. None

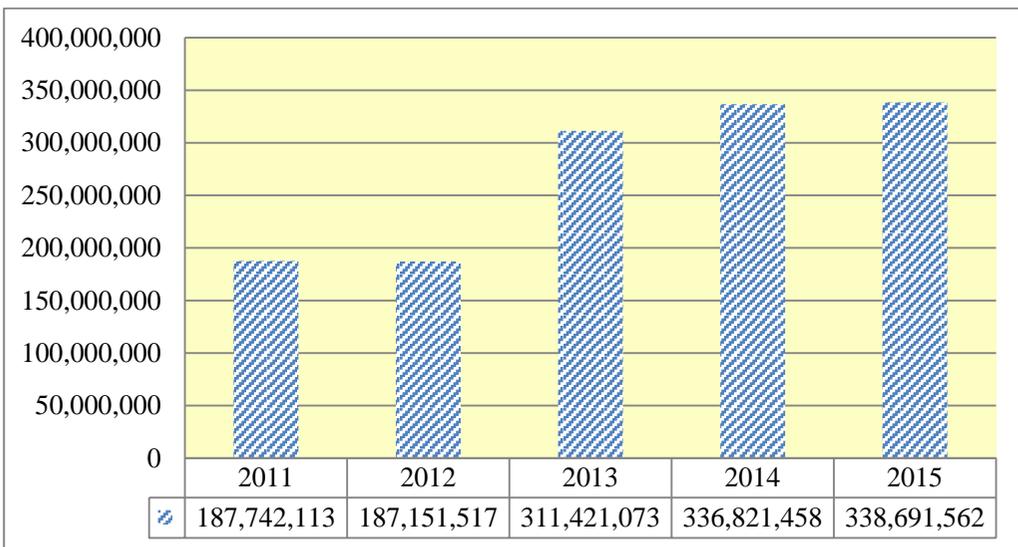
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	336,821,458	338,691,562	0.5
Revolving Funds	75,966,578	71,557,022	(5.8)
Federal Funds	46,650,562	40,293,227	(13.6)
	459,438,598	450,541,811	(1.9)

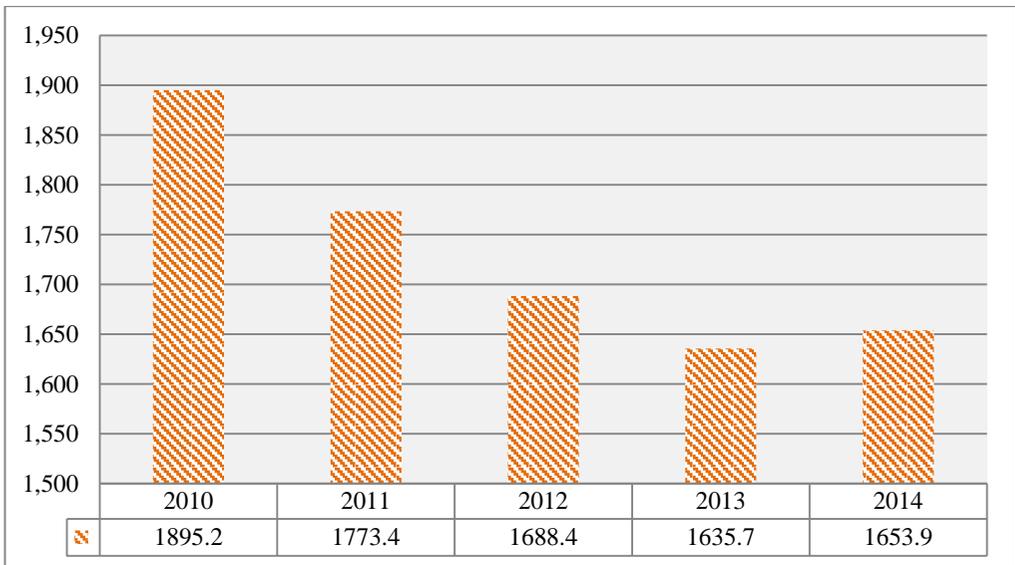
V. Budget References

a. SB 2127, Section 68- 69

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma State University Medical Authority

Howard G. Barnett, Chief Executive Officer

Agency #775

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$13,000,000
a. Appropriation Reduction	(715,000)
FY-15 Legislative Appropriation	12,285,000
c. Board of Equalization Adjustment	(14,980)
Net FY-15 Appropriation	\$12,270,020
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to any agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

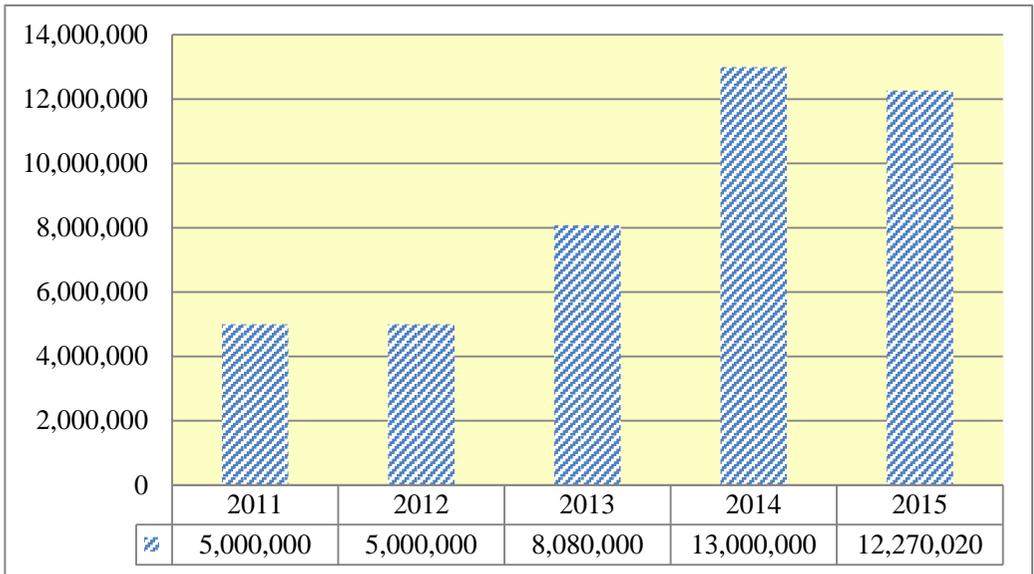
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	13,000,000	12,270,020	(5.6)
	13,000,000	12,270,020	(5.6)

V. Budget References

a. SB 2127, Section 70

VI. Appropriation History



University Hospitals Authority

Dean Gandy, Director

Agency #825

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$44,530,391
a. Appropriation Reduction	(2,410,012)
FY-15 Legislative Appropriation	42,120,379
b. Board of Equalization Adjustment	(50,544)
Net FY-15 Appropriation	\$42,069,835
Percent Change from FY-14 Appropriation	(5.1)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to any agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 if the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

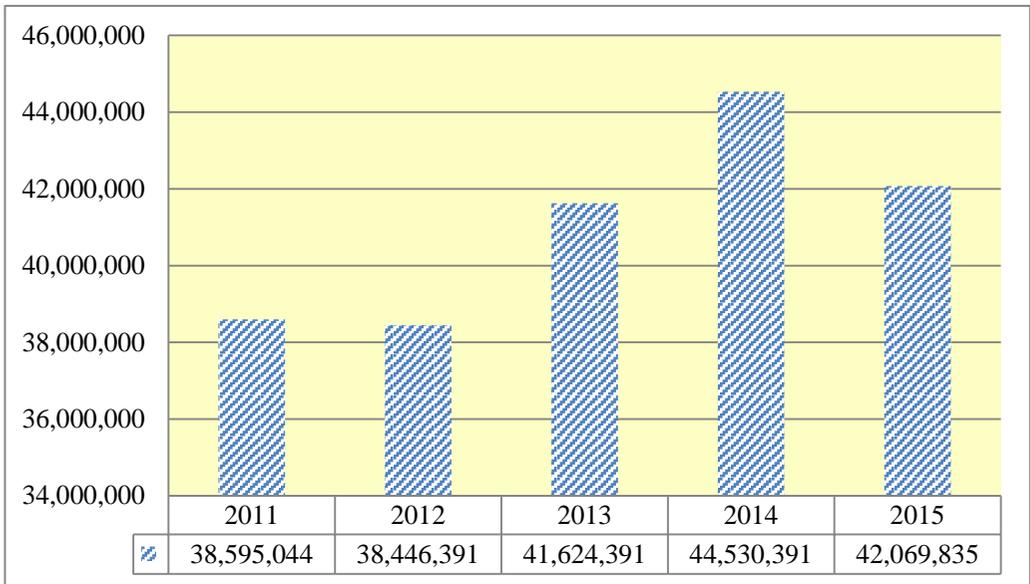
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	44,530,391	42,069,835	(5.5)
Operating/ Revolving Funds	72,638,168	79,249,874	9.1
	117,168,559	121,319,709	3.5

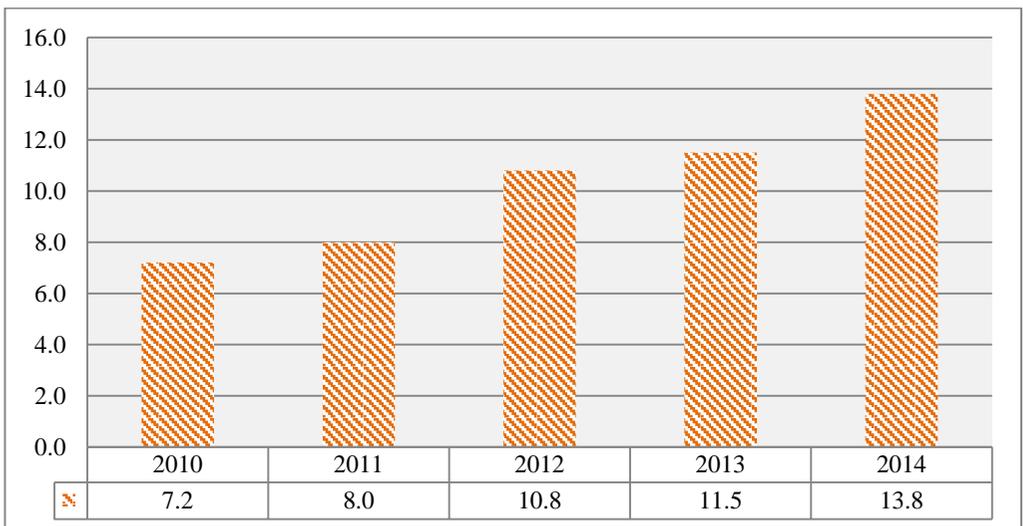
V. Budget References

- a. SB 2127, Section 70

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Oklahoma Department of Veterans' Affairs

John McReynolds, Director

Agency #650

I. FY-15 Appropriations Detail

FY-14 Appropriation	\$35,698,752
a. Appropriation Reduction	(1,963,431)
b. Employee Compensation Adjustment	2,403,422
FY-15 Legislative Appropriation	36,138,743
c. Board of Equalization Adjustment	(43,367)
Net FY-15 Appropriation	\$36,095,376
Percent Change from FY-14 Appropriation	1.1

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to any agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of:
- Nurse Manager I
 - Licensed Practical Nurse I, II and III
 - Registered Nurse I, II and III
 - Social Services Specialist
 - Patient Care Assistant
 - Licensed Practical Nurse
 - Registered Nurse
- c. Section 144 of SB 2127, the General Appropriations Bill directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF) by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriations Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

a. None

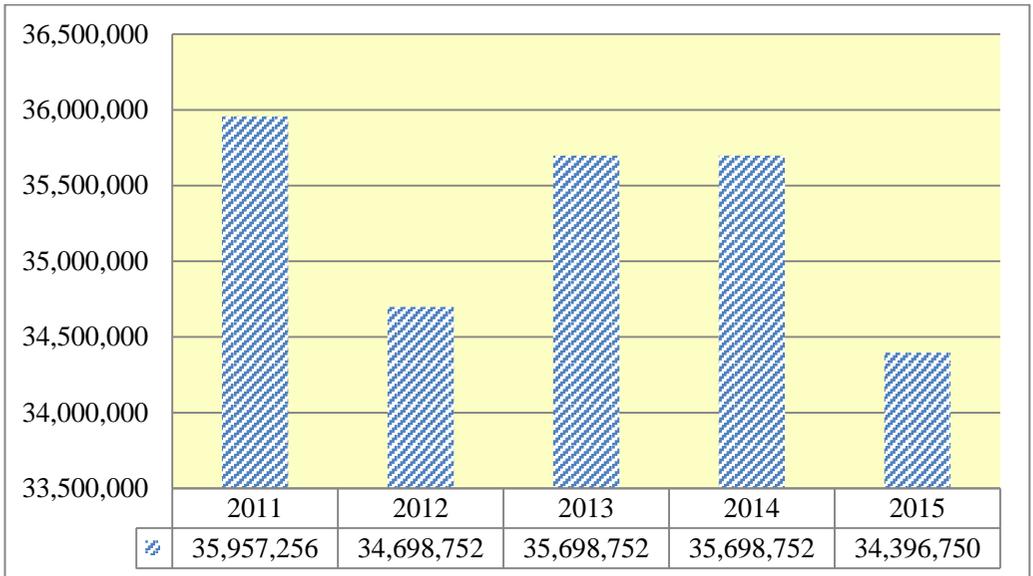
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	35,698,752	34,396,750	(3.6)
Carryover	16,418	0	(100.0)
Revolving Funds	28,011,415	29,711,415	6.0
Federal Funds	78,215,494	85,257,371	9.0
	141,942,079	149,365,536	5.2

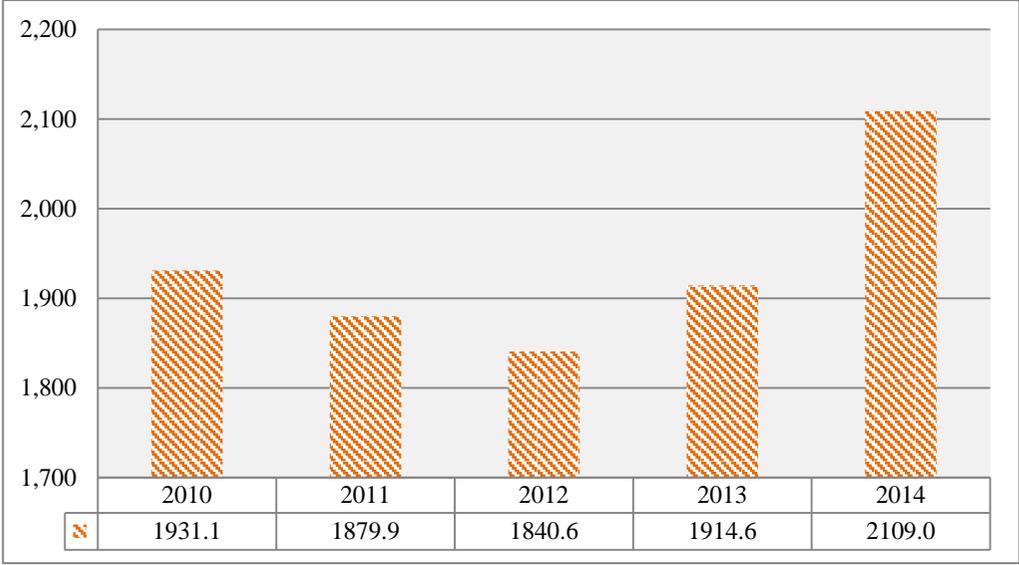
V. Budget References

a. SB 2127, Sections 71-72

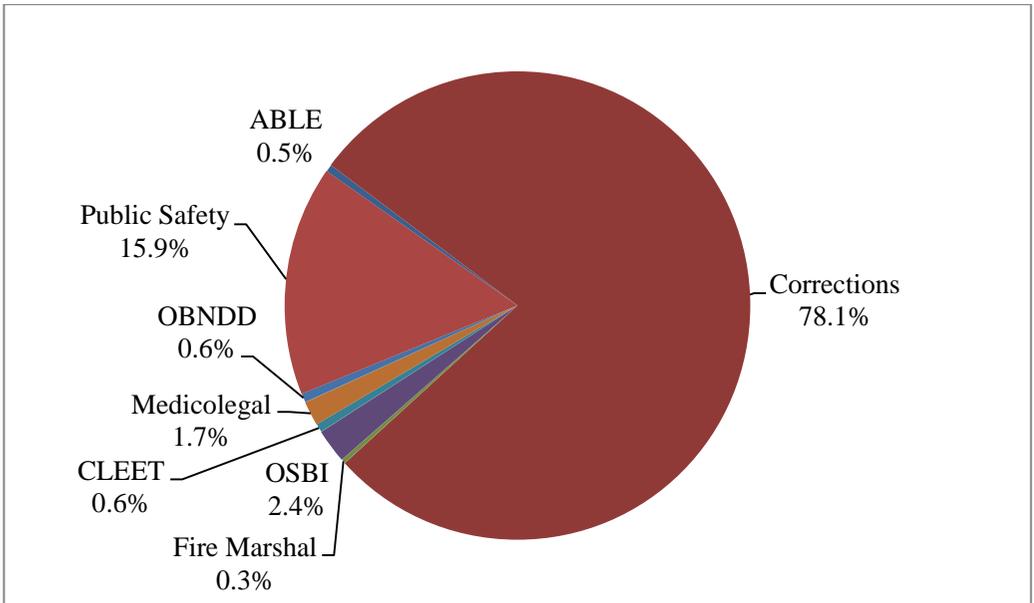
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



PUBLIC SAFETY SUBCOMMITTEE



ABLE Commission	3,054,947
Department of Corrections	471,451,551
Fire Marshal	1,748,367
State Bureau of Investigation	14,370,884
Council on Law Enforcement Education and	3,554,474
Board of Medicolegal Investigations	10,219,876
Bureau of Narcotics and Dangerous Drugs	3,766,869
Department of Public Safety	95,826,223
Total	603,993,191

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Alcoholic Beverage Laws Enforcement (ABLE) Commission

Keith Burt, Director
Agency #030

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$3,140,334
a. Appropriation Reduction	(172,718)
b. Employee Compensation Adjustment	87,331
FY-15 Legislative Appropriation	3,054,947
b. Board of Equalization Adjustment	(3,725)
Net FY-15 Appropriation	\$3,051,222

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job titles of Law Enforcement ABLE Commission Agent and Law Enforcement Programs Administrator. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

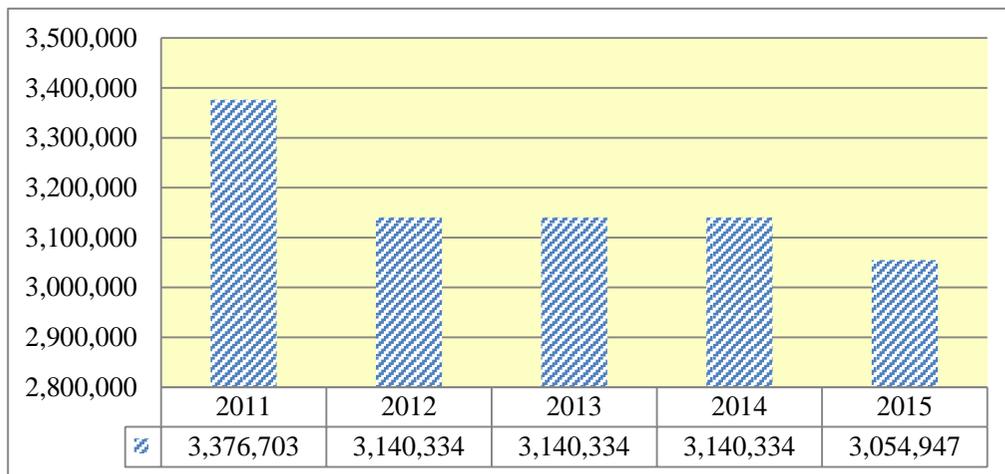
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	3,140,334	3,051,222	(2.8)
Revolving Funds	465,000	400,000	(14.0)
Federal	255,891	572,738	123.8
Other	150,000	152,000	1.3
	4,011,225	4,175,960	4.1

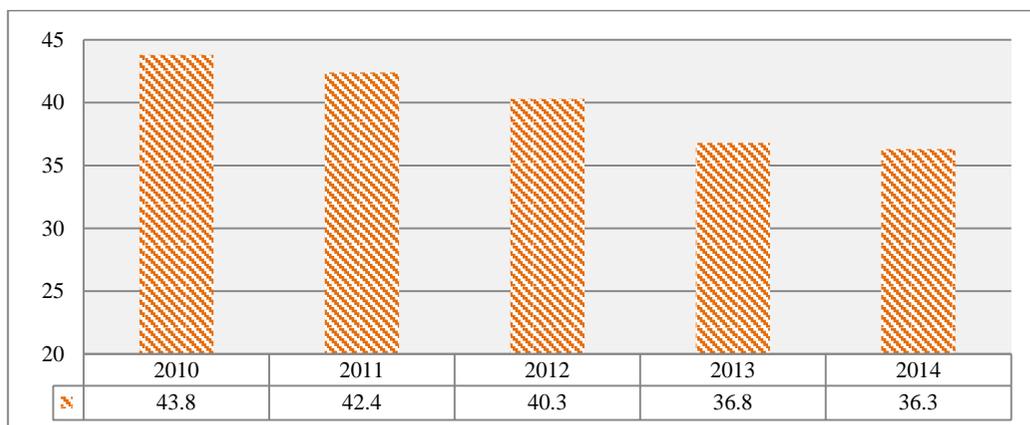
V. Budget References

- a. SB 2127, Section 102

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Department of Corrections

Robert Patton, Director

Agency #131

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$463,731,068
a. Supplemental: Operations	13,000,000
FY-14 Adjusted Appropriation	476,731,068
b. FY-15 Base Adjustment	(13,000,000)
c. Correctional Officer Compensation	5,000,000
d. Other Employee Compensation Adjustment	2,720,483
FY-15 Legislative Appropriation	471,451,551
e. Board of Equalization Adjustment	(550,608)
Net FY-15 Appropriation	\$470,900,943
Percent Change from FY-14 Appropriation	1.5

II. Notes to FY-15 Appropriations Detail

- a. FY-14 supplemental appropriation is made to fund additional operational expenses.
- b. The supplemental appropriation, being a one-time expense, is removed from the FY-15 appropriations base.
- c. SB 2131 provides annualized salary increases of eight percent (8.0%) to employees of the agency with the job title of:
 - Correctional Security Officer I, II, III and IV
 - Correctional Security Manager I and II
 - Chief of Security I, II and III
- d. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of:
 - Advanced Practice Nurse,
 - Correctional Training Officer,
 - Law Enforcement Communications Specialist,
 - Social Services Specialist,
 - Unit Manager,
 - Correctional Case Manager,
 - Correctional Activities Officer,
 - Correctional Teacher,
 - Correctional Unit Assistant,
 - Probation and Parole Officer,
 - Patient Care Assistant,
 - Licensed Practical Nurse, and
 - Registered Nurse;

- e. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

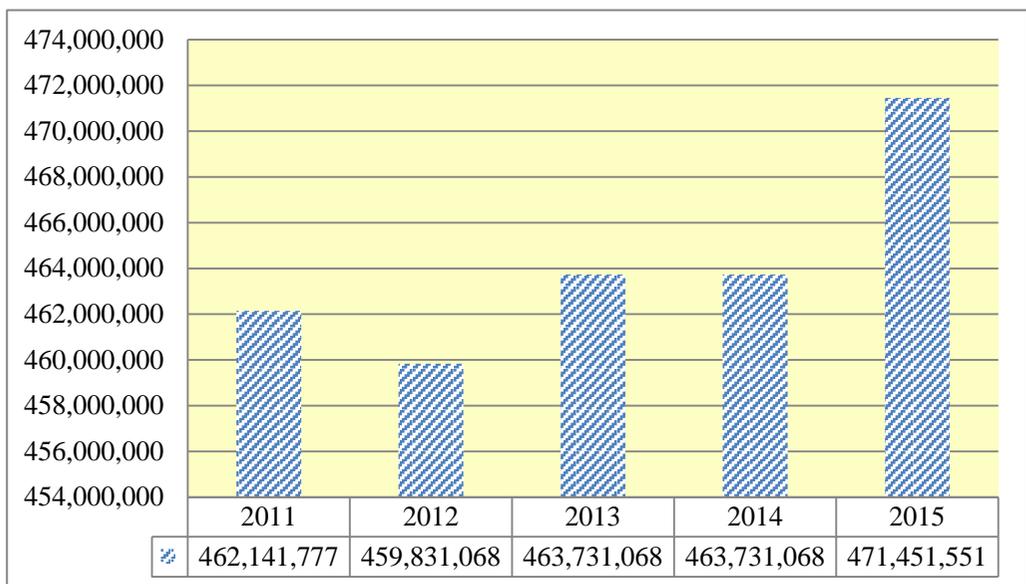
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	476,573,899	451,006,943	(5.4)
Revolving Funds	66,469,749	57,301,587	(13.8)
Federal	2,380,903	2,660,219	11.7
Other	57,590,727	69,614,993	20.9
	603,015,278	580,583,742	(3.7)

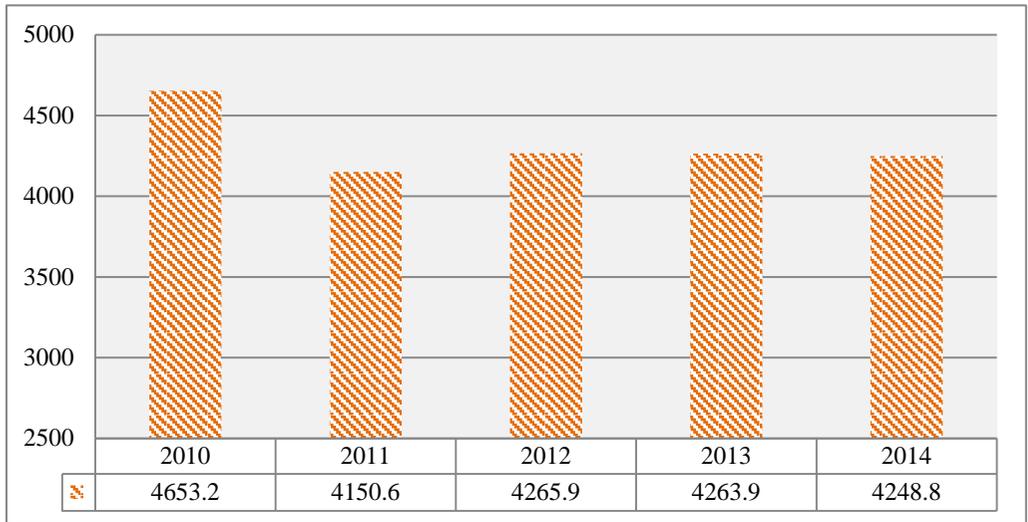
V. Budget References

- a. SB2127, Sections 103 & 104

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Fire Marshal

Robert Doke, State Fire Marshal
Agency #310

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$1,796,764
a. Appropriation Reduction	(98,822)
b. Employee Compensation Adjustment	50,425
FY-15 Legislative Appropriation	1,748,367
c. Board of Equalization Adjustment	(2,132)
Net FY-15 Appropriation	\$1,746,235

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Fire Marshal Law Enforcement Agent. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

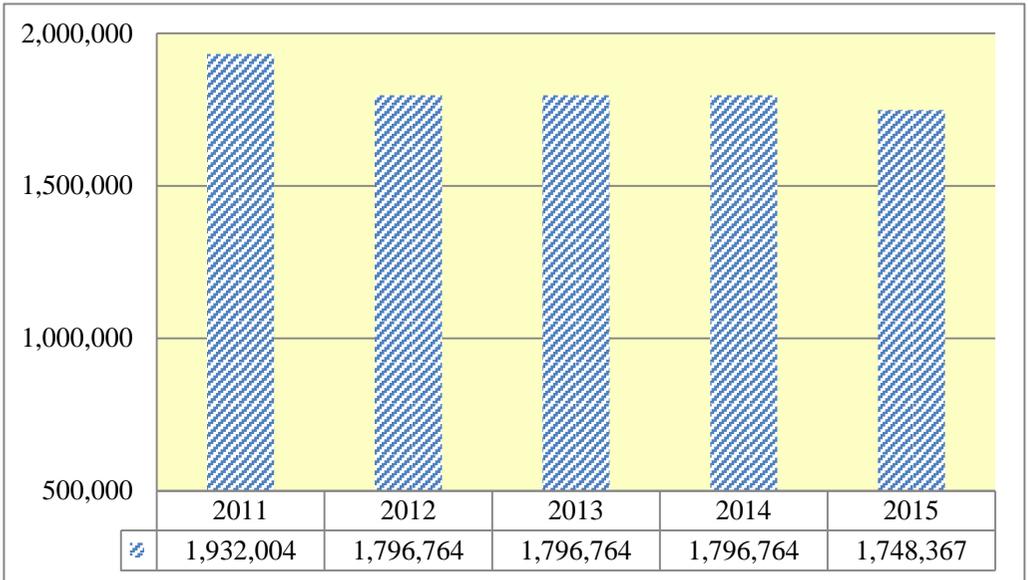
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	1,796,764	1,746,505	(2.8)
Revolving Funds	1,001,500	950,000	(5.1)
	2,798,264	2,696,505	(3.6)

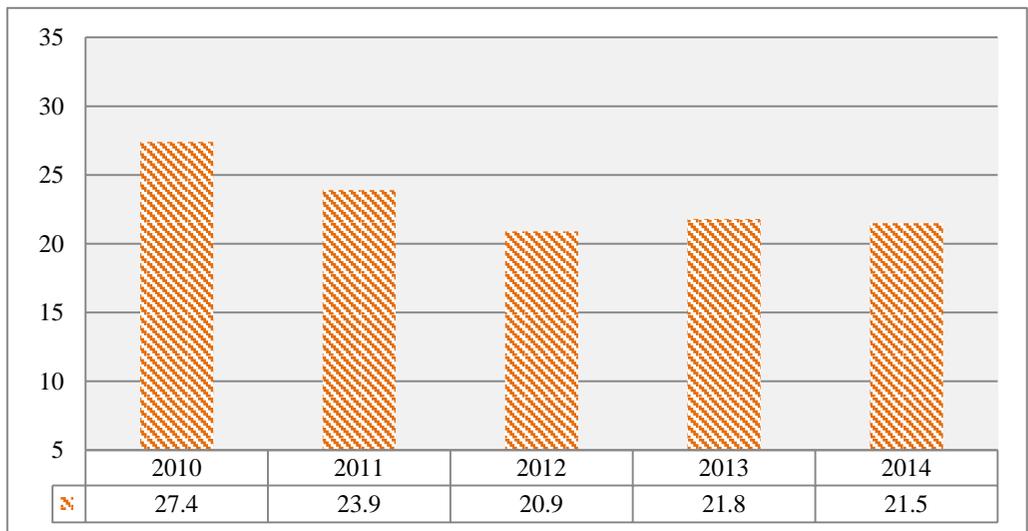
V. Budget References

a. SB 2127, Section 105

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



State Bureau of Investigation

Stan Florence, Director

Agency #308

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$14,283,059
a. Appropriation Reduction	(662,237)
b. Employee Compensation Adjustment	750,062
FY-15 Legislative Appropriation	14,370,884
c. Board of Equalization Adjustment	(17,523)
Net FY-15 Appropriation	\$14,353,361
Percent Change from FY-14 Appropriation	0.5

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of eight percent (8.0%) to employees of the agency with the job titles of:
 - Law Enforcement Communication Center Director,
 - Criminalist,
 - Crime Reporting Field Representative,
 - Law Enforcement Communications Specialist,
 - Physical Evidence Technician,
 - Criminal Intelligence Analyst,
 - Fingerprint Specialist, and
 - Law Enforcement Special Agent;
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

a. None

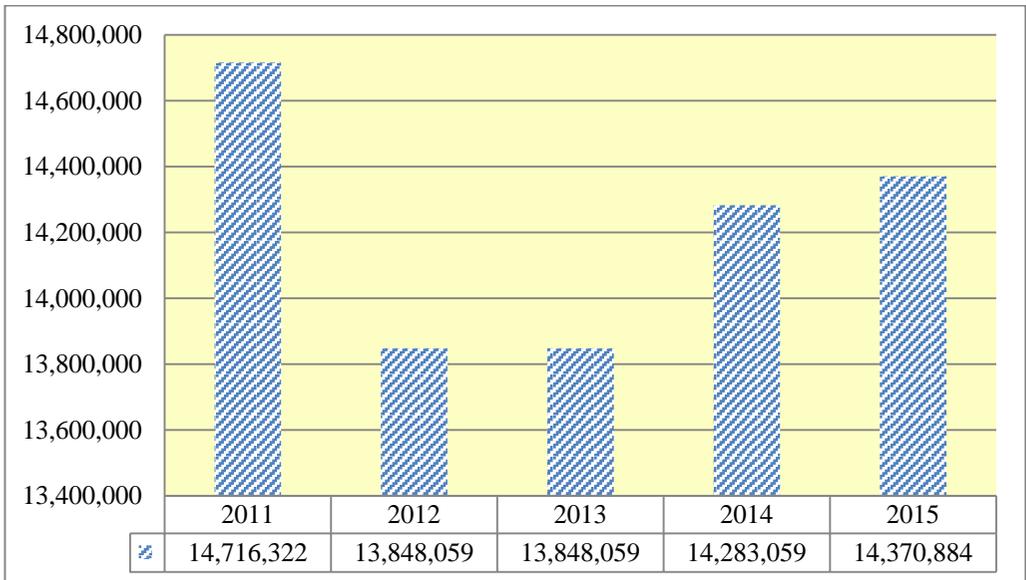
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	14,183,059	14,353,361	1.2
Revolving Funds	26,758,617	26,722,777	(0.1)
Other	105,000	82,000	(21.9)
	41,046,676	41,158,138	0.3

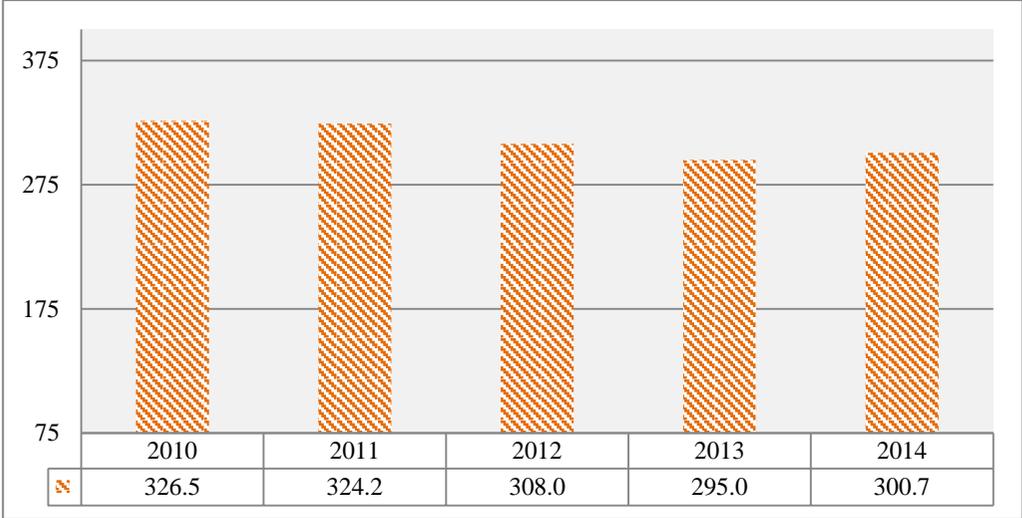
V. Budget References

a. SB 2127, Sections 123 and 124

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Council on Law Enforcement, Education and Training

Steve Emmons, Director

Agency #415

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$3,757,560
a. Appropriation Reduction	(206,666)
b. Employee Compensation Adjustment	3,580
FY-15 Legislative Appropriation	3,554,474
c. Board of Equalization Adjustment	(453)
Net FY-15 Appropriation	\$3,554,021
Percent Change from FY-14 Appropriation	(5.4)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of six and one-quarter percent (6.25%) to employees of the agency with the job title of Legal Investigator II. The increases are a result of a total remuneration study completed in 2013 and reflect the first of a multi-year effort to bring state employee salaries in closer alignment with market levels.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

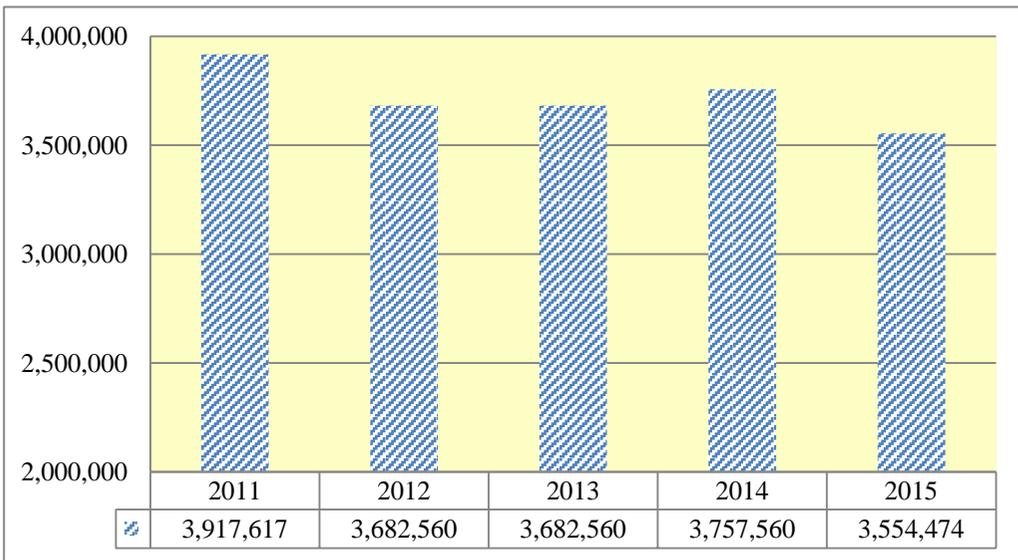
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	3,989,610	3,554,474	(10.9)
Revolving Funds	2,912,283	3,036,238	4.3
Other	1,250	2,450	96.0
	6,903,143	6,593,162	(4.5)

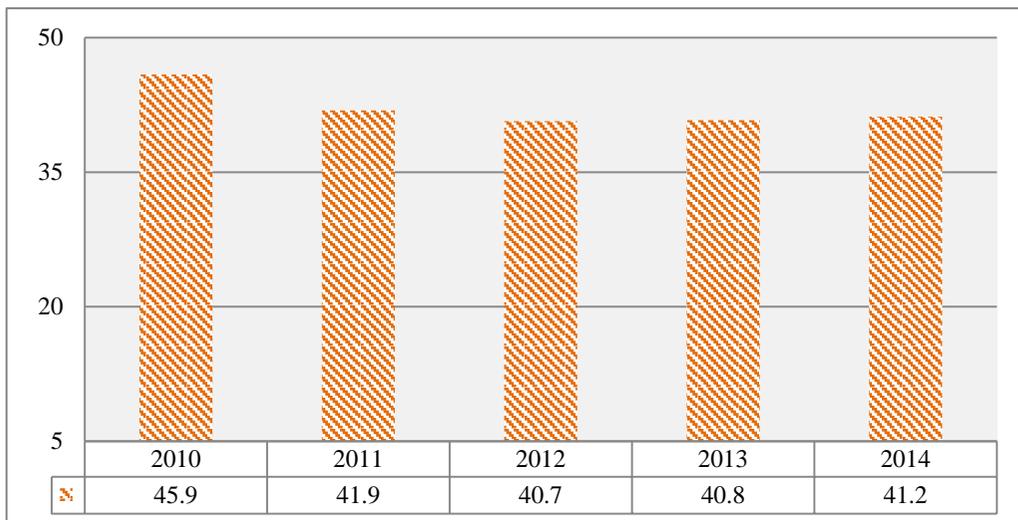
V. Budget References

a. SB 2127, Section 127

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Board of Medicolegal Investigations

Eric Pfeifer, Chief Medical Examiner
Agency #342

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$8,698,281
a. Appropriation Reduction	(478,405)
b. Tulsa Office Improvements/Accreditation Restoration	2,000,000
FY-15 Legislative Appropriation	10,219,876
c. Board of Equalization Adjustment	(12,462)
Net FY-15 Appropriation	\$10,207,414
Percent Change from FY-14 Appropriation	17.3

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Appropriation is made for making facility improvements to the Tulsa office. The improvement effort is part of a comprehensive program designed to restore accreditation by the National Association of Medical Examiners.
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

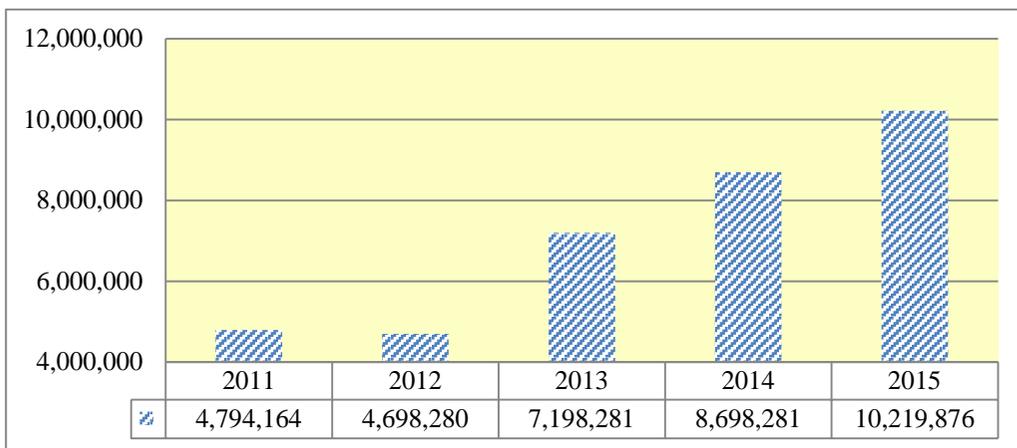
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	10,290,919	10,207,414	(0.8)
Revolving Funds	2,937,099	2,552,840	(13.1)
Federal Funds	36,570	7,600	(79.2)
	13,264,588	12,767,854	(3.7)

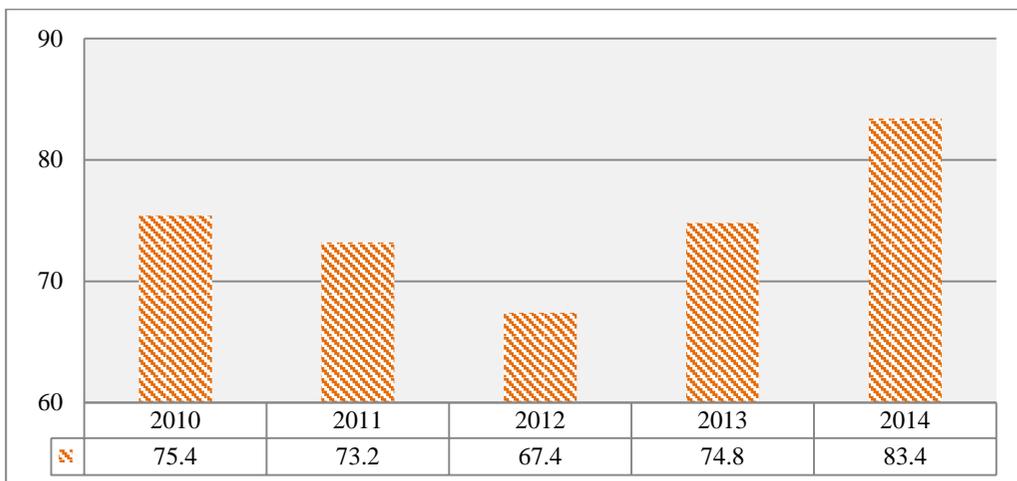
V. Budget References

a. SB 2127, Section 110

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Bureau of Narcotics and Dangerous Drugs

Darrell Weaver, Director
Agency #477

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$3,616,418
a. Appropriation Reduction	(198,903)
b. Employee Compensation Adjustment	349,354
FY-15 Legislative Appropriation	3,766,869
c. Board of Equalization Adjustment	(4,593)
Net FY-15 Appropriation	\$3,762,276
Percent Change from FY-14 Appropriation	4.0

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. SB 2131 provides annualized salary increases of eight percent (8.0%) to employees of the agency with the job titles of:
 - Narcotic Agent V
 - Law Enforcement Communications Specialist
 - Physical Evidence Technician
 - Criminal Intelligence Analyst
 - Law Enforcement Narcotics Agent
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None

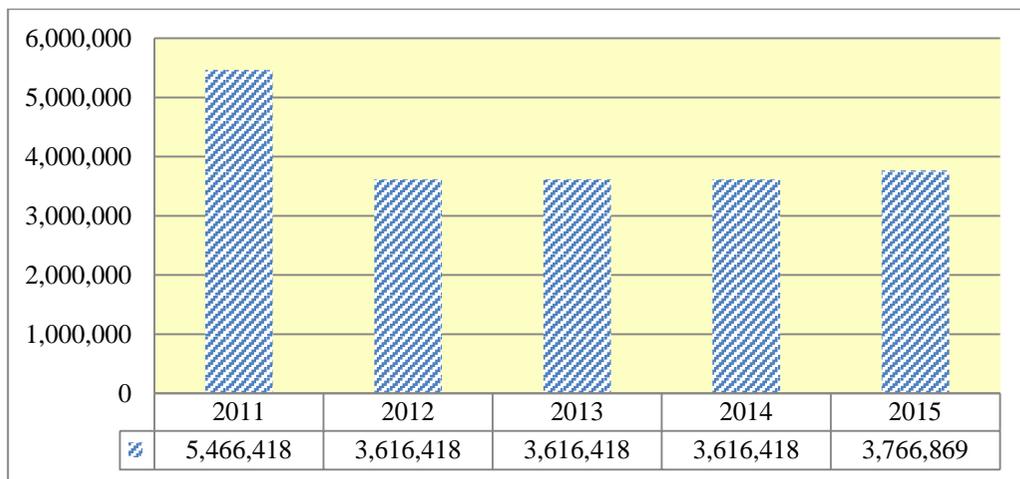
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	3,616,418	3,766,869	4.2
Revolving Funds	15,344,174	16,016,297	4.4
Federal Funds	789,999	311,000	(60.6)
Other	550,000	250,000	(54.5)
	20,300,591	20,344,166	0.2

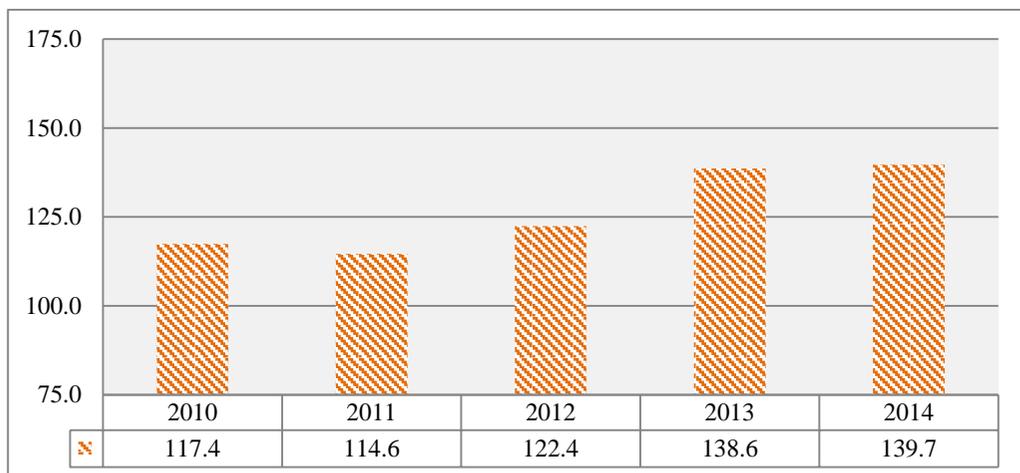
V. Budget References

- a. SB 2127, Section 111

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Department of Public Safety

Michael Thompson, Commissioner

Agency #585

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$90,416,790
a. State Trooper Compensation Adjustment	4,600,000
b. Employee Compensation Adjustment	809,433
FY-15 Legislative Appropriation	95,826,223
c. Board of Equalization Adjustment	(116,846)
Net FY-15 Appropriation	\$95,709,377
Percent Change from FY-14 Appropriation	5.9

II. Notes to FY-15 Appropriations Detail

- a. SB 232 increased the salary structure for members of the Oklahoma Highway Patrol (OHP) in accordance to the findings of the 2013 total remuneration study involving compensation of state employees.
- b. SB 2131 provides annualized salary increases of eight percent (8.0%) to employees of the agency with the job titles of:
- Communications Officer (DPS)
 - Driver License Examiner
 - Physical Evidence Technician
 - Licensing Services Hearing Officer
 - Law Enforcement Telecommunications Systems Specialist
 - Law Enforcement Programs Administrator
 - Law Enforcement Capitol Patrol Officer
- c. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

a. None

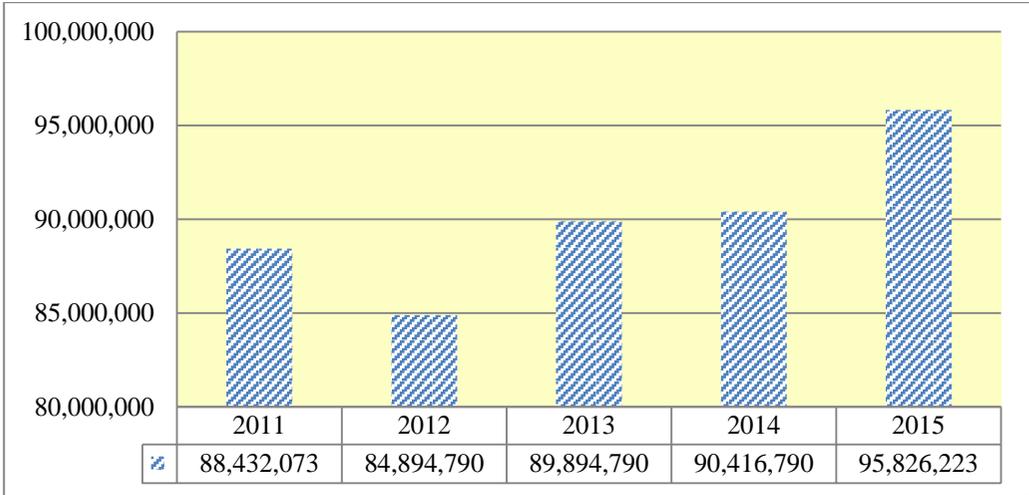
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
General Revenue Fund	86,216,583	95,709,377	11.0
Revolving Funds	77,838,052	77,266,163	(0.7)
Federal Funds	38,142,805	35,585,053	(6.7)
Other	200,000	200,000	0.0
	202,397,440	208,760,593	3.1

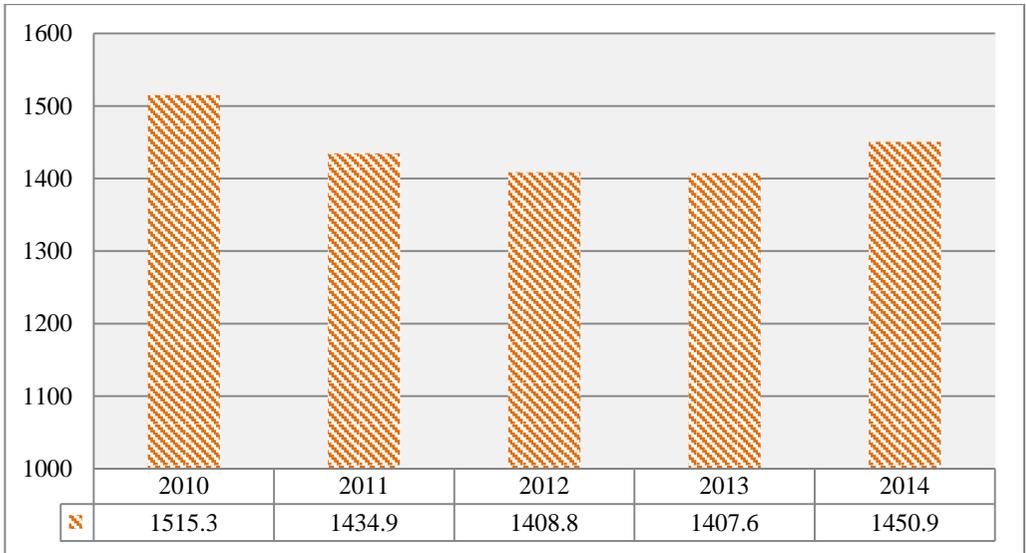
V. Budget References

a. SB 2127, Section 112

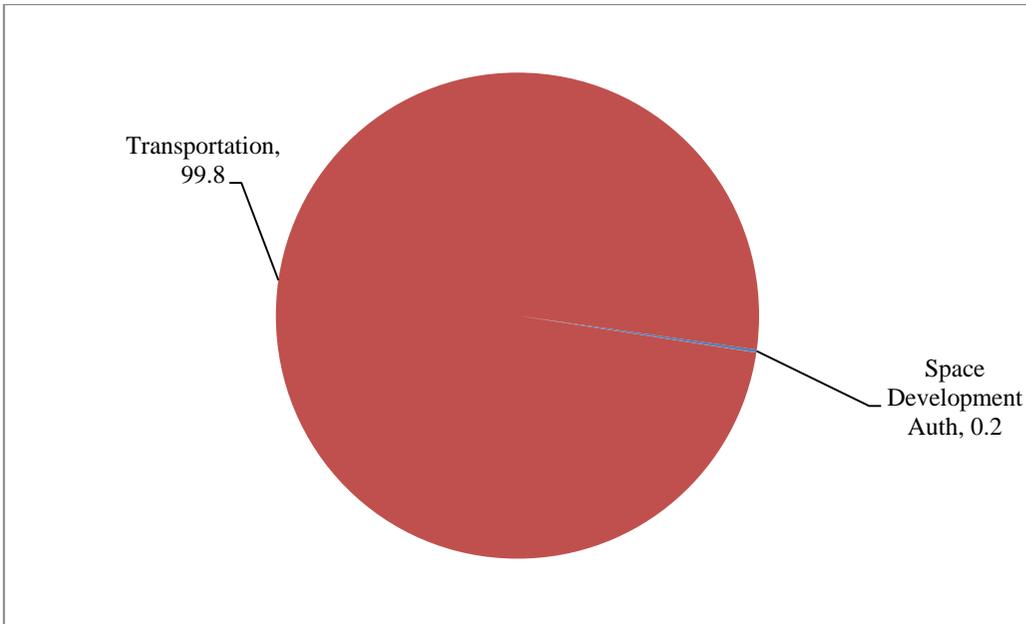
VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



TRANSPORTATION SUBCOMMITTEE



Oklahoma Space Industry Development Authority	\$373,432
Department of Transportation	<u>197,600,659</u>
Total	\$197,974,091

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Oklahoma Space Industry Development Authority

William Khourie, Director

Agency #346

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$394,589
a. Appropriation Reduction	(21,702)
FY-15 Legislative Appropriation	372,887
b. Board of Equalization Adjustment	(455)
Net FY-15 Appropriation	\$372,432
Percent Change from FY-14 Appropriation	(5.6)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.
- b. Section 144 of SB 2127, the General Appropriations Bill, directed the State Board of Equalization (SBOE) to reduce the amount originally determined to be subtracted from the FY-15 General Revenue Fund (GRF), by \$7,894,737 that had been approved for the funding of the Oklahoma Higher Learning Access Program (OHLAP) for FY-15.

Attorney General Opinion 2014 OK AG 7 concluded the section constituted substantive law within the General Appropriation Bill and thus violated Article V, Section 56 of the Oklahoma Constitution. As such, the SBOE did not certify the provisions of Section 144, resulting in the necessity of the Director of Finance to adjust all appropriations made from the FY-15 GRF by approximately 0.12 percent.

III. Policy Issues

- a. None.

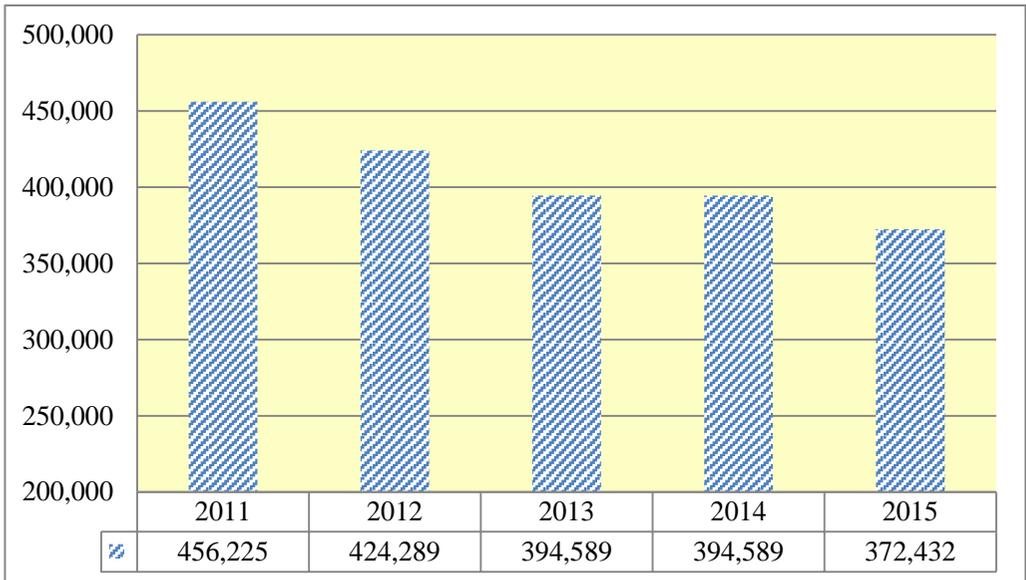
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
OSIDA Revolving Fund	1,279,589	792,887	(38.0)
Spaceport Management Revolving	1,749,758	1,710,000	(2.3)
Aerospace Industrial Park Revolving	100,000	250,000	150.0
Federal Funds	700,000	700,000	0.0
	3,829,347	3,452,887	(9.8)

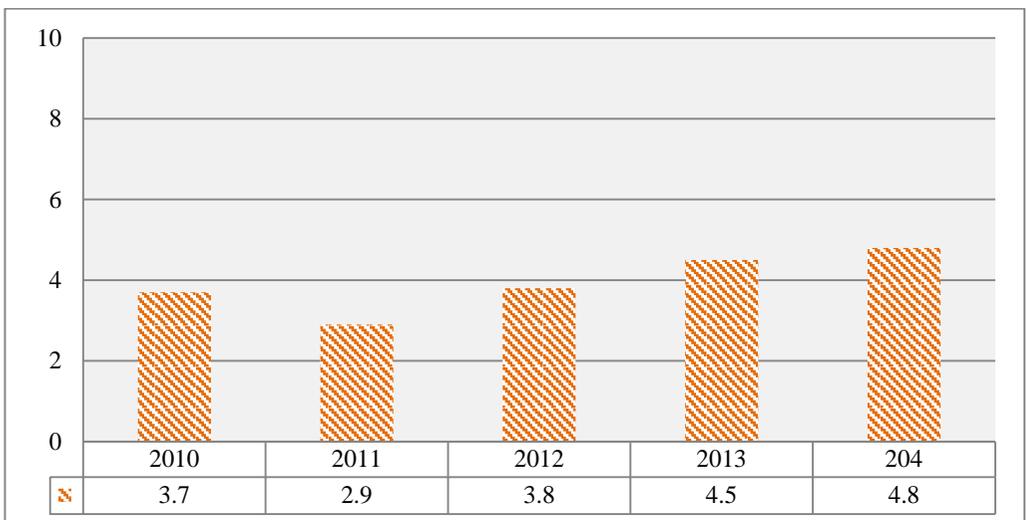
V. Budget References

a. **SB 2127**, Section 55.

VI. Appropriation History



VII. Full-Time-Equivalent Employee (FTE) History



Note: FY-13 and FY-14 FTE include positions shared under a contractual relationship with the U.S. Air Force.

Department of Transportation

Michael Patterson, Director

Agency #345

I. FY-15 Appropriations Detail

	Funding
FY-14 Appropriation	\$208,707,119
a. Appropriation Reduction	(11,478,892)
FY-15 Legislative Appropriation	197,228,227
Net FY-15 Appropriation	\$197,228,227
Percent Change from FY-14 Appropriation	(5.5)

II. Notes to FY-15 Appropriations Detail

- a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. 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 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 capital improvement project (CIP) debt service.

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 “HeartlandFlyer” 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 Tax on Oil – The County Bridge and Road Fund (CBRF) receives 4.28% of total oil tax revenues.

County Improvement for Roads & Bridges Fund - The Fund receives eighteen percent (18.0%) 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.

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	<u>Fiscal Year</u>			
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u> (Est.)
1 State Transportation Fund Authorization	106,737,039	206,405,702	208,707,119	197,228,227
2 Other Appropriations	0	0	0	0
3 ROADS* Fund	250,700,000	292,400,000	352,100,000	411,800,000
4 Retained Investment Earnings	500,000	500,000	500,000	600,000
5 High Priority State Bridge Fund (2)	6,036,201	5,932,689	6,159,069	6,100,000
6 "Rainy Day" Spillover (one-time supplemental)	0	0	0	
7 Special Cash (one-time supplemental)	0	0	0	
6 Less: ROADS Payment for Lease Payments	(5,800,000)	(17,710,542)	(17,709,142)	(17,705,542)
7 Plus: Series 2000 OCIA Bond Retirement		16,000,000	16,000,000	16,000,000
8 Transfers/Bond Authorizations	70,000,000	0	0	
9 Passenger Rail	2,000,000	2,000,000	2,000,000	2,000,000
10 Public Transit	3,000,000	3,000,000	3,000,000	3,000,000
State Funds for Roads, Bridges and Intermodal	428,173,240	503,527,849	565,757,046	614,022,685
State Funding Increase from Prior Year	26,941,149	75,354,609	62,229,198	48,265,639
11 County Improvements for Roads and Bridges Fd (1)	96,381,454	99,297,039	129,693,228	125,000,000
12 County Bridge and Road Improvement Fund (3)	29,469,290	24,555,329	28,025,911	28,000,000
County Funding	96,381,454	99,297,039	129,693,228	125,000,000
State and Local Funding from Legislation Since 2005	524,554,694	602,824,888	695,450,274	739,022,685
ROADS Fund Cap (funding item number 3)	435,000,000	575,000,000	575,000,000	575,000,000
Years to cap:	4.4	4.7	3.7	2.7
* 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				

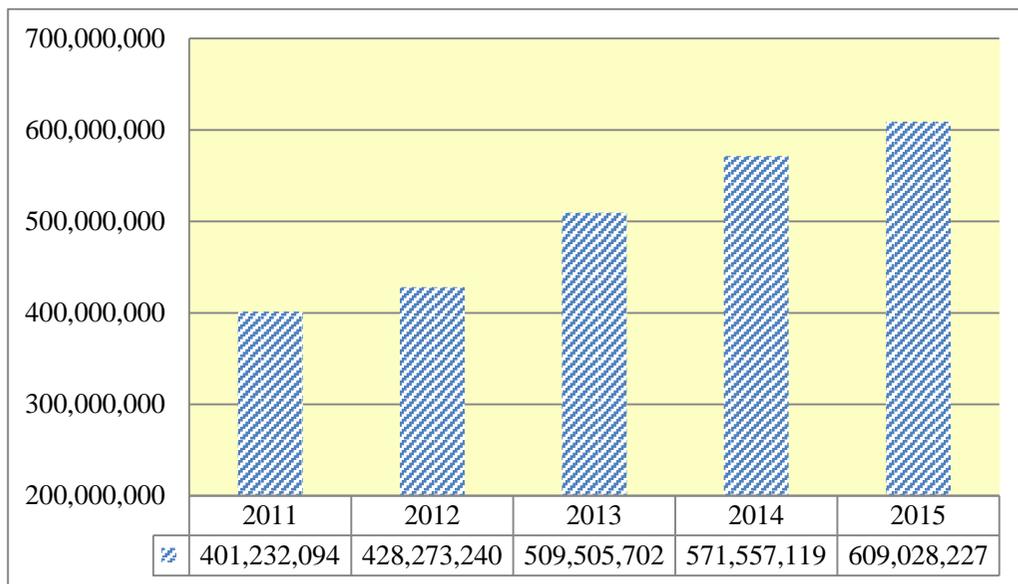
IV. FY-15 Budget Resources

Source	FY-14	FY-15	Change (Pct.)
CMIA Disbursing Fund	1,451,688,391	1,246,021,037	(14.2)
Hwy Construction/Maintenance Fd	527,325,825	474,867,078	(9.9)
Cty Improvement Roads/Bridges	33,616,263	40,000,000	19.0
ROADS Fund	47,330,084	42,599,600	(10.0)
Weigh Station Revolving	34,650,276	18,208,000	(47.5)
Cty Bridge/Road Improvement	1,900,000	3,000,000	57.9
Railroad Maintenance Revolving	30,987,308	44,995,944	45.2
Other Revolving	21,660,000	33,540,000	54.8
	2,149,158,147	1,903,231,659	(11.4)

V. Budget References

- a. SB 2127, Sections 59, 155 and 160.

VI. Appropriation History



Note: Funding total 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 Extraordinary Session) and subsequent legislation.

VII. Full-Time-Equivalent Employee (FTE) History

