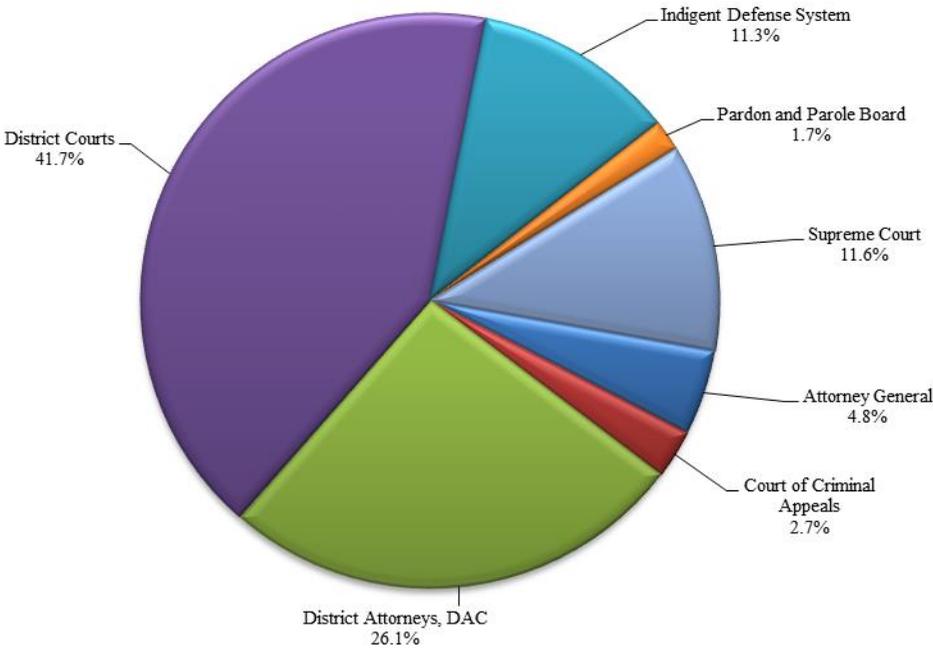


JUDICIARY



Attorney General	6,326,057
Court of Criminal Appeals	3,630,199
District Attorneys, DAC	34,468,685
District Courts	55,000,000
Indigent Defense System	14,954,141
Pardon and Parole Board	2,294,013
Supreme Court	15,336,267
TOTAL APPROPRIAION	132,009,362

Attorney General
 Scott Pruitt, Attorney General
 Agency # 049

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$13,903,809
a. Revenue Shortfall Adjustment	(973,267)
b. General Revenue Return Adjustment	358,712
FY-16 Revised Appropriation	\$13,289,254
FY-17 Adjustments	
c. FY-17 Base Adjustment	(358,712)
d. Operations Reduction	(6,604,485)
FY-17 Appropriation	\$6,326,057
Percent Change from FY-16 Original Appropriations	(54.5)
Percent Change from FY-16 Revised Appropriations	(52.4)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.
- d. At the recommendation of the Attorney General, the agency hereafter will fund general operations from sources other than appropriations, including revolving funds and miscellaneous fees, thus resulting in the removal of appropriated funds for this purpose. The agency will continue using appropriated funds for the following programs: Legal Aid, the Safe Oklahoma Grant, and Victim Services/Shelters.

III. Policy Issues

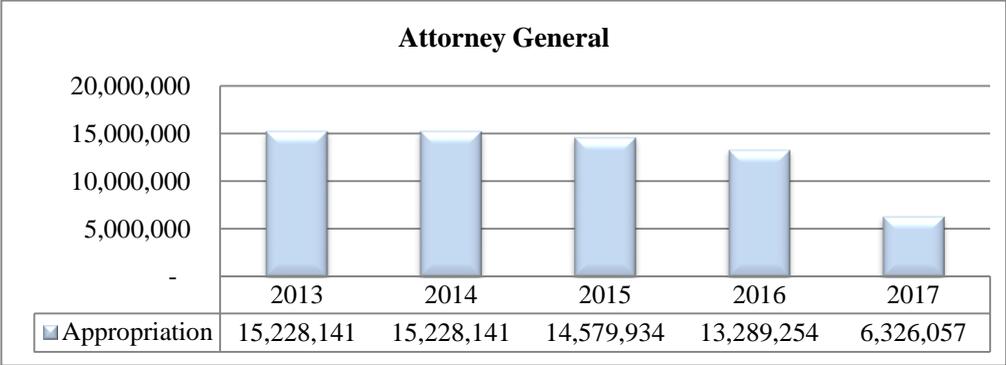
- a. None.

IV. FY-17 Budget Resources

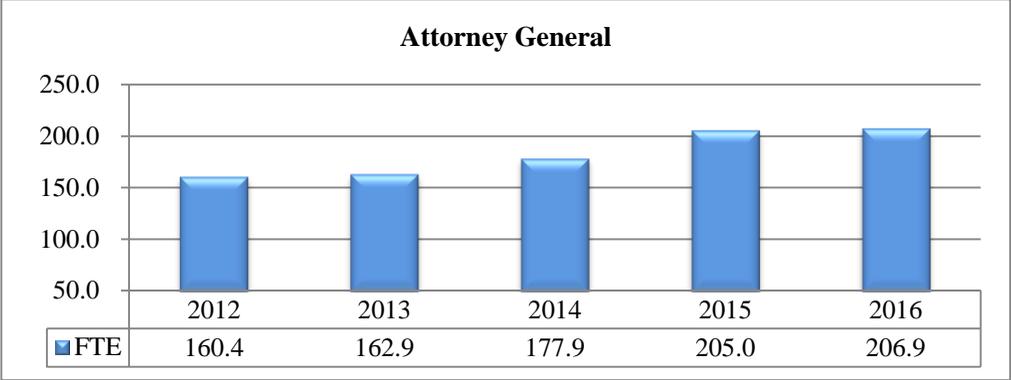
Source	FY-16	FY-17	Change %
General Revenue Fund	13,289,254	6,326,057	(52.4)
Revolving Funds	6,760,000	8,966,000	32.6
Federal Funds	885,000	3,503,000	29582%
Other	6,798,797	18,500,000	17211%
	\$27,733,051	\$37,295,057	34.5

V. Budget References
SB1616, Sections 148 through 150

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Court of Criminal Appeals

Clancy Smith, Presiding Judge

Agency # 199

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$3,630,199
a. Revenue Shortfall Adjustment	(254,114)
b. General Revenue Return Adjustment	93,657
FY-16 Revised Appropriation	\$3,376,085
FY-17 Adjustments	
c. FY-17 Base Adjustment	254,114
d. Operations Increase	(93,657)
FY-17 Appropriation	\$3,630,199
Percent Change from FY-16 Original Appropriations	0.0
Percent Change from FY-16 Revised Appropriations	7.5

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.
- d. Funding is provided to offset increased agency operating costs.

III. Policy Issues

- a. HB2398 clarifies Oklahoma's sodomy laws and requests that the Court of Criminal Appeals prescribe, institute, and publish uniform instructions to be given in jury trials of criminal cases defining the term "force" consistent with the definition provided for in the measure is provided to offset increased agency operating costs.

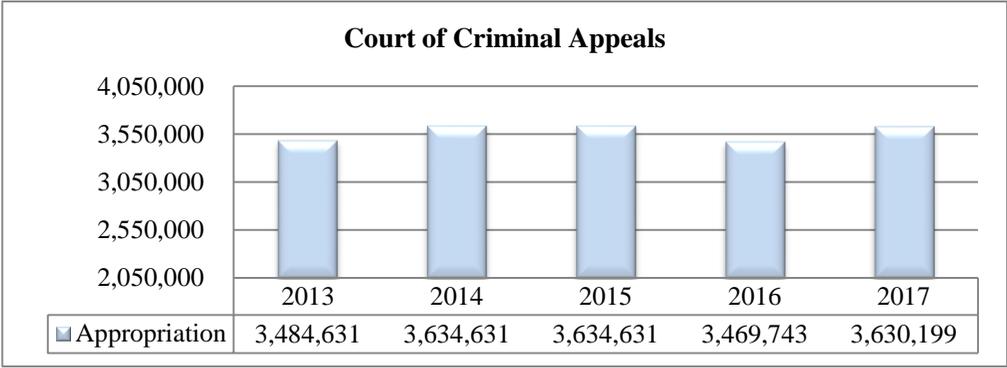
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	3,469,743	3,630,199	4.6
	\$3,469,743	\$3,630,199	4.6

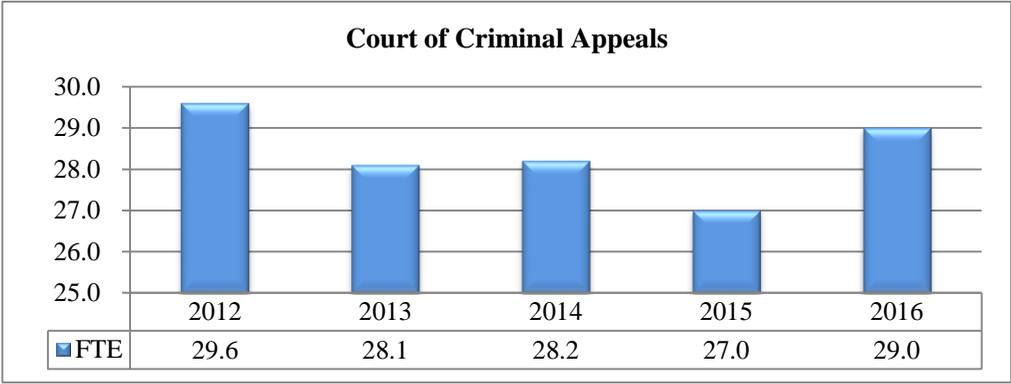
V. Budget References

SB1616, Section 151

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Workers' Compensation Court of Existing Claims

Mike Harkey, Administrator

Agency # 369

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$0
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$0
FY-17 Adjustments	
b. Appropriation Adjustment	0
FY-17 Appropriation	\$0
Percent Change from FY-16 Original Appropriations	0.0
Percent Change from FY-16 Revised Appropriations	0.0

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016 (see HB 2238 below).
- b. No adjustments have been made to this agency's appropriations for FY-17.

III. Policy Issues

- a. HB2238, passed during the 2015 session, established funding sources for the Workers' Compensation Court of Existing Claims, as well as the Workers' Compensation Commission. The measure redirected Workers' Comp Premium Tax collections (from 1% & 2% tax) from the General Revenue fund to two revolving funds to operate the Workers' Comp Commission and the Workers' Comp Court of Existing Claims at \$5,000,000 and \$4,000,000 for FY-2016, respectively; as well as the Multiple Injury Trust Fund. The measure also caps allocations from this source to each agency after FY-16, reducing court funding as the Court is phased out and the administrative system is accelerated. Collections above the operating requirements of the agencies will accrue to the Multi-Injury Trust Fund.

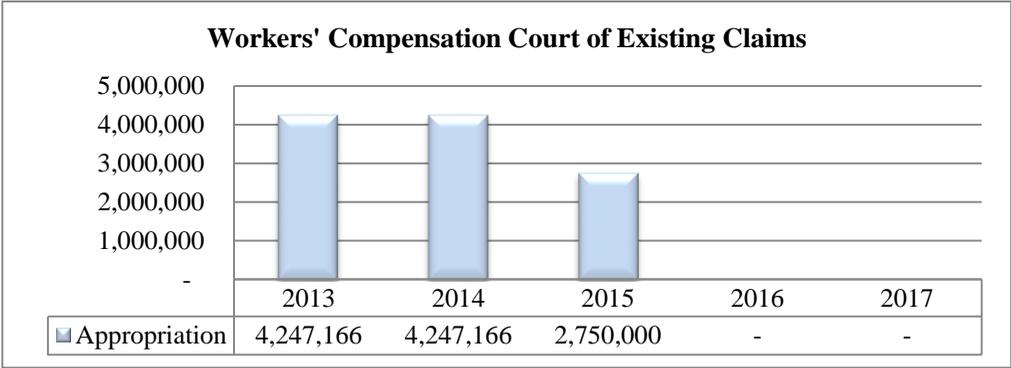
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
Revolving/Other Funds	4,000,000	3,500,000	(12.5)
	\$4,000,000	\$3,500,000	(12.5)

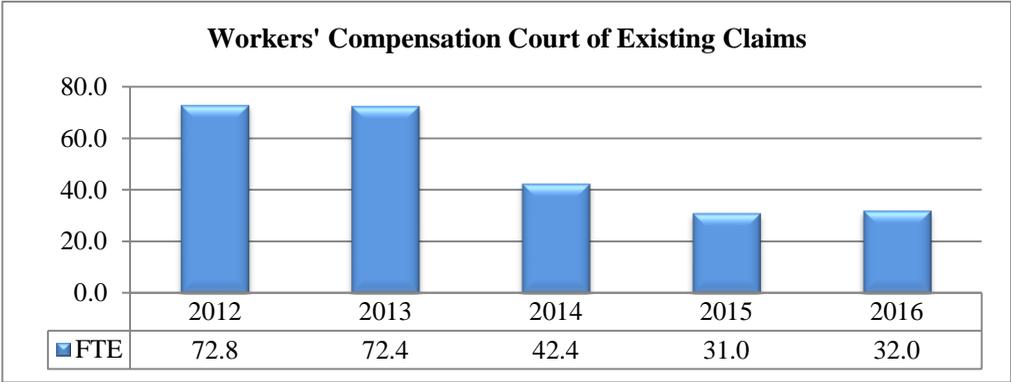
V. Budget References

None

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



District Attorneys Council

Suzanne McClain Atwood, Executive Director
Agency # 220

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$38,846,686
a. Revenue Shortfall Adjustment	(2,719,268)
b. General Revenue Return Adjustment	1,002,227
FY-16 Revised Appropriation	\$37,129,645
FY-17 Adjustments	
c. Appropriation Reduction	(1,658,733)
d. FY-17 Base Adjustment	(1,002,227)
FY-17 Appropriation	\$34,468,685
Percent Change from FY-16 Original Appropriations	(11.3)
Percent Change from FY-16 Revised Appropriations	(7.2)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. HB2472 gives district attorneys the discretion to file a charge as a misdemeanor rather than a felony offense in certain instances.
- b. HB3039 creates the "Debt to Society Act of 2016," which authorizes counties to establish work release or community service programs for nonviolent misdemeanor offenders. The county sheriff, in conjunction with the district attorney is to establish guidelines for the monitoring and enforcement of persons in the program and the guidelines must be approved by the district judge.

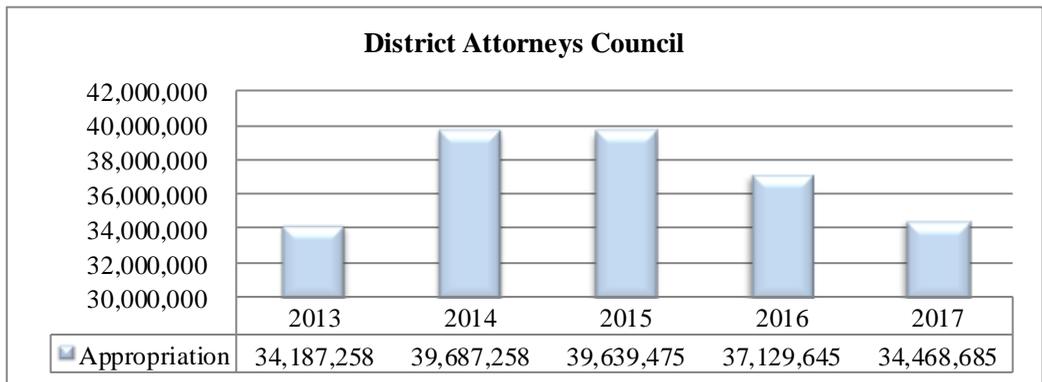
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	37,129,645	34,468,685	(7.2)
Revolving Funds	34,736,934	37,871,435	9.0
Other/Federal Funds	32,546,515	26,899,716	(17.3)
Interagency Funds	12,340,871	11,927,646	(3.3)
	\$116,753,965	\$111,167,482	(4.8)

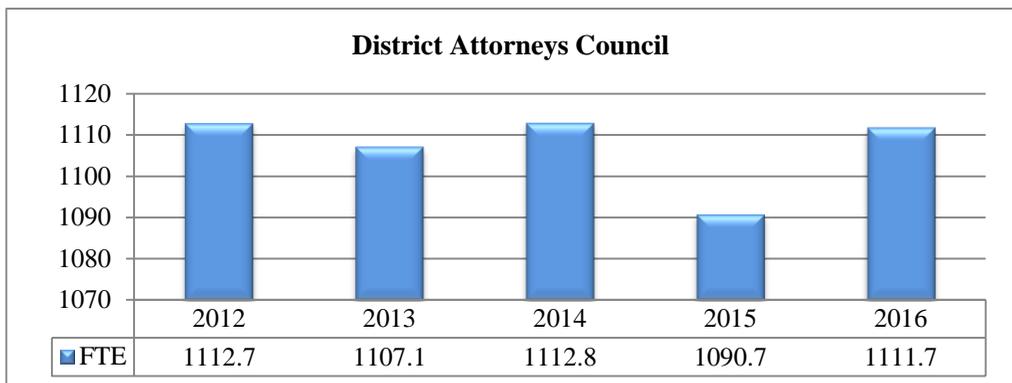
V. Budget References

SB1616, Section 152 - 155

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



District Courts
 John Reif, Chief Justice
 Agency # 219

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$55,596,305
a. Revenue Shortfall Adjustment	(181,741)
b. General Revenue Return Adjustment	66,983
FY-16 Revised Appropriation	\$55,481,547
FY-17 Adjustments	
c. Appropriation Reduction	(414,564)
d. FY-17 Base Adjustment	(66,983)
FY-17 Appropriation	\$55,000,000
Percent Change from FY-16 Original Appropriations	(1.1)
Percent Change from FY-16 Revised Appropriations	(0.9)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. HB3119 allows a drug court judge the discretion to waive all or part of the costs and fees upon offenders' completion of a drug court program. It also provides the drug court judge to waive all or part of the court costs and fees, driver license reinstatement fees and fines associated with criminal cases.
- b. HB3202 directs the Supreme Court to use the following revolving funds to perform any duties within the Court of Civil Appeals, as well as at the District Court level for the fiscal year ending June 30, 2016:
 - Law Library Revolving Fund;
 - Supreme Court Revolving Fund;
 - State Judicial Revolving Fund;
 - Supreme Court Administrative Revolving Fund, and
 - Lengthy Trial Fund
- c. HB3219 authorizes the Administrator of the Courts to transfer funds from the Oklahoma Court Information System Revolving Fund to the District Court Interagency Fund for district court duties.
- d. HB3220 increases fees on certain filings:
 - Alternative Dispute Resolution from \$2.00 to \$7.00
 - Divorce from \$143.00 to \$183.00
 - Summonses from \$5.00 to \$10.00

Additionally, the measure would allow court clerks to assess an administrative fee of 15% on all fees collected by the court clerk for agencies other than the court. Said fees will be deposited into the newly created “District Court Revolving Fund,” and utilized by the District Courts.

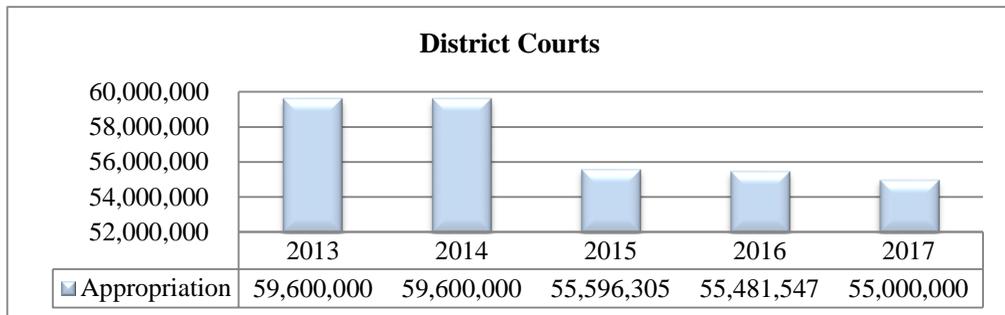
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	2,481,547	11,200,000	351.3
State Judicial Revolving Fund	43,000,000	43,000,000	0.0
Special Cash Fund	10,000,000	0	(100.0)
Revolving/Other Funds	1,000,000	1,800,000	80.0
	\$56,481,547	\$56,000,000	(0.9)

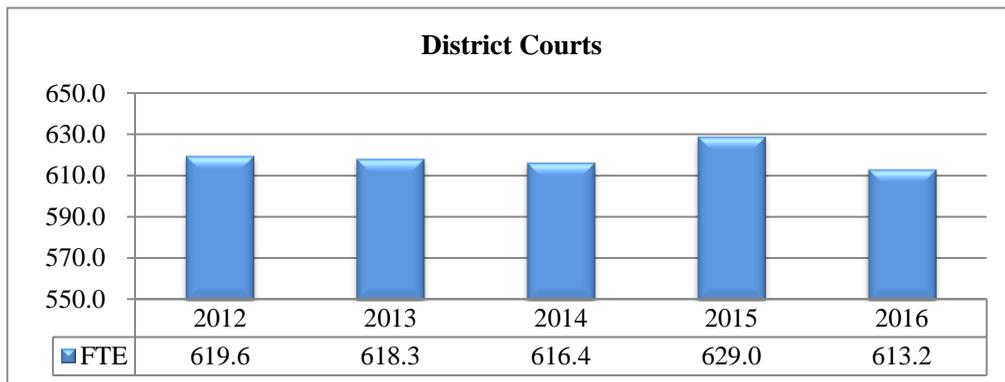
V. Budget References

SB1616, Sections 156 through 158

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Indigent Defense System

Joe P. Robertson, Executive Director
Agency # 047

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$16,079,722
a. Revenue Shortfall Adjustment	(1,125,581)
b. General Revenue Return Adjustment	414,849
FY-16 Revised Appropriation	\$15,368,991
FY-17 Adjustments	
c. FY-17 Base Adjustment	(414,849)
FY-17 Appropriation	\$14,954,141
Percent Change from FY-16 Original Appropriations	(7.0)
Percent Change from FY-16 Revised Appropriations	(2.7)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

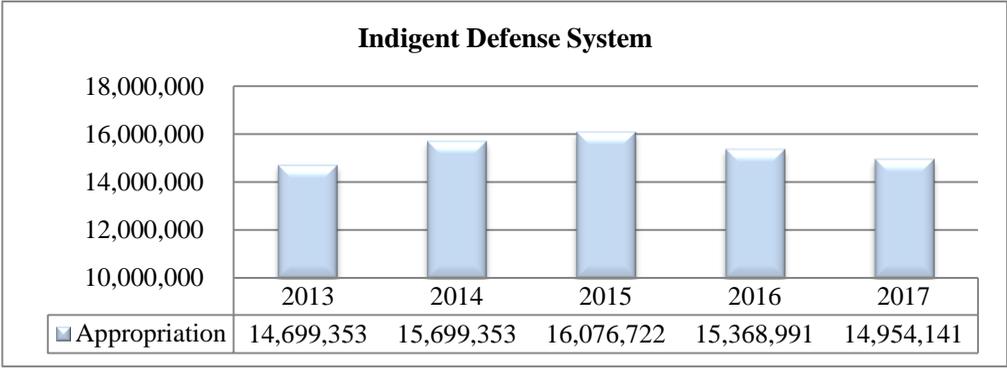
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	15,368,991	14,954,141	(2.7)
Revolving Fund	3,697,973	3,142,338	(15.0)
	\$19,066,964	\$18,096,479	(5.1)

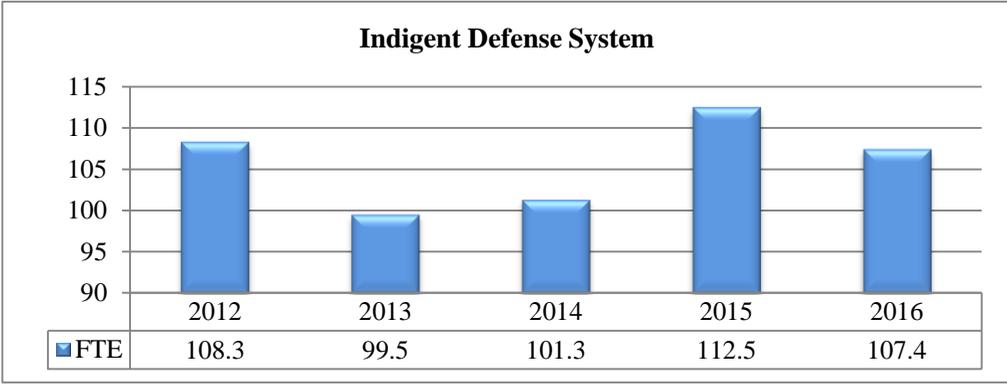
V. Budget References

SB1616, Section 159

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Pardon and Parole Board
 DeLynn Fudge, Executive Director
 Agency # 306

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$2,466,681
a. Revenue Shortfall Adjustment	(172,668)
b. General Revenue Return Adjustment	63,639
FY-16 Revised Appropriation	\$2,357,653
FY-17 Adjustments	
c. FY-17 Base Adjustment	(63,639)
FY-17 Appropriation	\$2,294,013
Percent Change from FY-16 Original Appropriations	(7.0)
Percent Change from FY-16 Revised Appropriations	(7.0)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

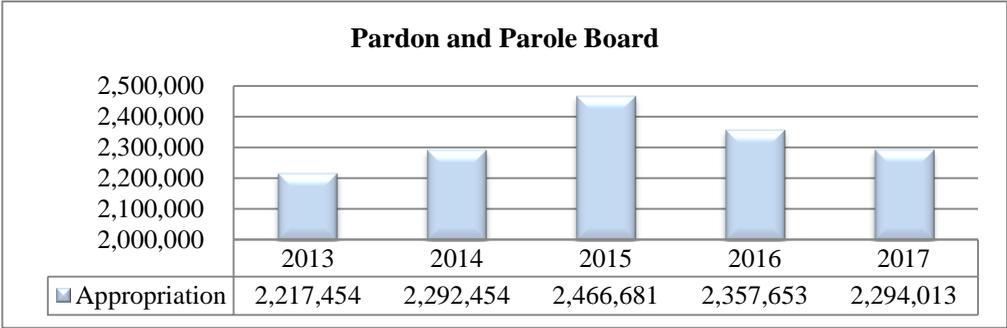
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	2,357,653	2,294,013	(2.7)
	\$2,357,653	\$2,294,013	(2.7)

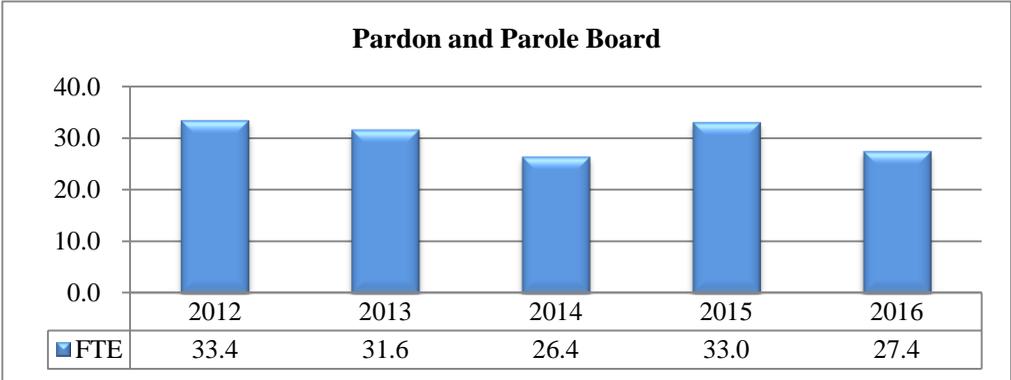
V. Budget References

SB1616, Section 160

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Supreme Court
John Reif, Chief Justice
Agency # 677

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$16,945,277
a. Revenue Shortfall Adjustment	(486,169)
b. General Revenue Return Adjustment	179,185
FY-16 Revised Appropriation	\$16,638,293
FY-17 Adjustments	
c. Appropriation Reduction	(1,122,840)
d. FY-17 Base Adjustment	(179,185)
FY-17 Appropriation	\$15,336,268
Percent Change from FY-16 Original Appropriations	(9.5)
Percent Change from FY-16 Revised Appropriations	(7.8)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. HB3202 directs the Supreme Court to use the following revolving funds to perform any duties within the Court of Civil Appeals, as well as at the District Court level for the fiscal year ending June 30, 2016:
 - Law Library Revolving Fund;
 - Supreme Court Revolving Fund;
 - State Judicial Revolving Fund;
 - Supreme Court Administrative Revolving Fund; and
 - Lengthy Trial Fund
- b. HB3219 authorizes the Administrator of the Courts to transfer funds from the Oklahoma Court Information System Revolving Fund to the District Court Interagency Fund for district court duties.

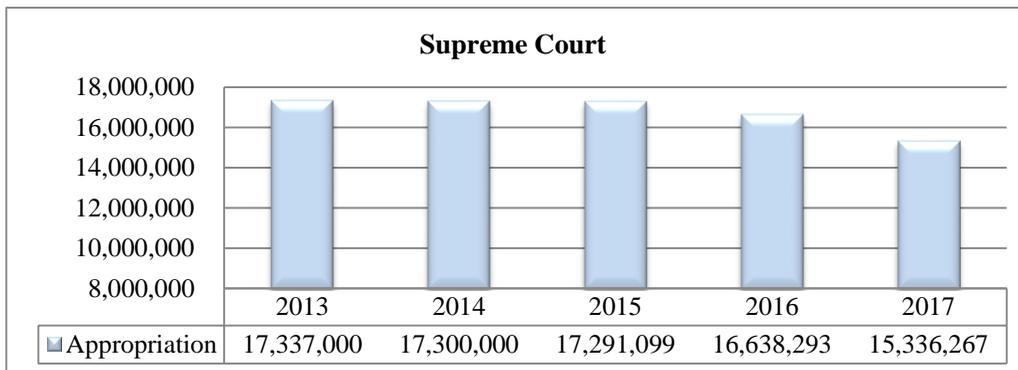
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	6,638,293	11,336,267	70.8
Revolving Funds	35,458,825	23,172,918	(34.6)
Federal/ Other Funds	1,500,000	700,000	(53.3)
	\$43,597,118	\$35,209,185	(19.2)

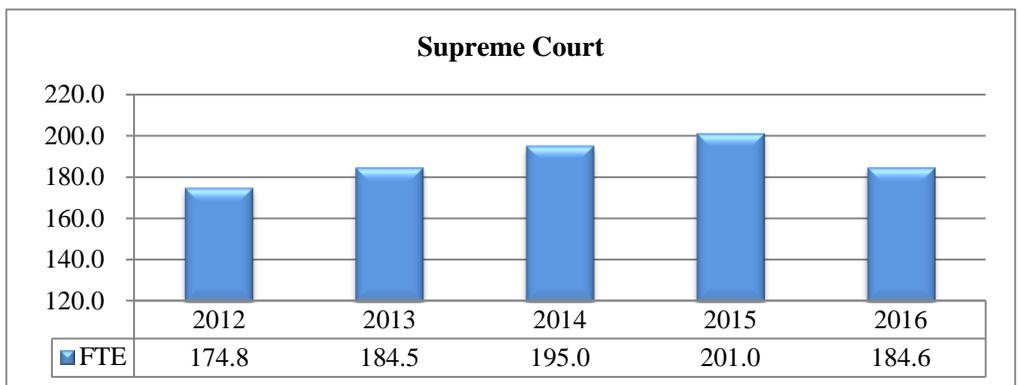
V. Budget References

SB1616, Sections 161 and 162

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Workers' Compensation Commission

Bob Gilliland, Chairman

Agency # 865

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$0
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$0
FY-17 Adjustments	
b. Appropriation Adjustment	0
FY-17 Appropriation	\$0
Percent Change from FY-16 Original Appropriations	0.0
Percent Change from FY-16 Revised Appropriations	0.0

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016 (see HB 2238 below).
- b. No adjustments have been made to this agency's appropriations for FY-17.

III. Policy Issues

- a. HB2238, passed during the 2015 session, established funding sources for the Workers' Compensation Court of Existing Claims, as well as the Workers' Compensation Commission. The measure redirected Workers' Comp Premium Tax collections (from 1% & 2% tax) from the General Revenue fund to two revolving funds to operate the Workers' Comp Commission and the Workers' Comp Court of Existing Claims at \$5,000,000 and \$4,000,000 for FY-2016, respectively; as well as the Multiple Injury Trust Fund. The measure also caps allocations from this source to each agency after FY-16, reducing court funding as the Court is phased out and the administrative system is accelerated. Collections above the operating requirements of the agencies will accrue to the Multi-Injury Trust Fund.

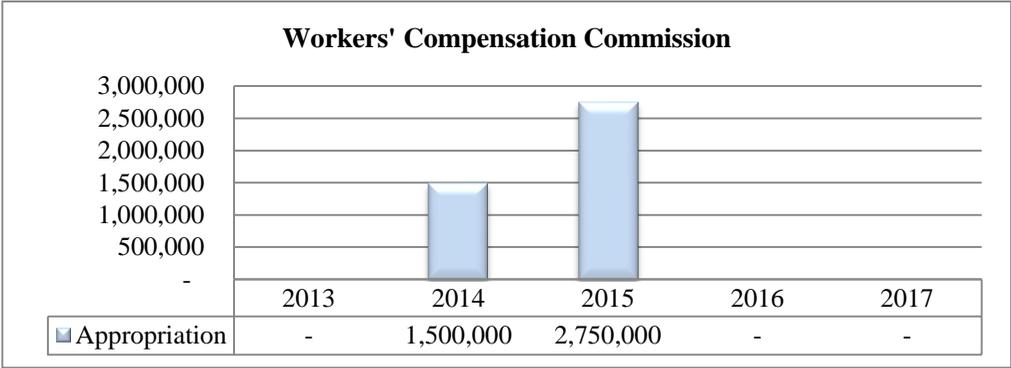
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
Revolving Funds	5,000,000	3,000,000	(40.0)
	\$5,000,000	\$3,000,000	(40.0)

V. Budget References

None.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History

