

## Oklahoma Policy Institute

## FY 2013 BUDGET HIGHLIGHTS

**Total appropriations for FY 2013 are \$6,855.8 million.**

- Increase of \$253 million, or 3.8 percent, from final FY 2012 budget.
- \$269 million, or 3.8 percent, less than the FY 2009 budget.
- \$6,579.8 million of the appropriations come from certified revenue.
- An additional \$276 million was appropriated from the Cash Flow Reserve Fund, agency revolving funds, and gains from enhanced tax compliance.

**Most agencies will receive flat funding in FY 2013.**

- Of the 78 agencies that receive appropriated funds, 46 were appropriated the same amount or less than in FY 2012.

**Several agencies received funding increases in FY 2013 for targeted priorities.**

- Department of Transportation: +\$99.7 million to fill a hole created by the issuing of bonds in prior years.
- Department of Human Services : +\$50 million for the Pinnacle Plan reforms to the child welfare system, replacement of one-time funding, attorney fees from the child welfare lawsuit, rate increases to home- and community-based service providers, and for individuals on the developmental disabilities waiting list.
- Health Care Authority: +\$68 million for increased Medicaid enrollment and utilization and rural residency programs.
- Mental Health and Substance Abuse Services: +\$6.2 million for the Systems of Care grant, a mental health crisis center and the Justice Reinvestment initiative.
- Department of Corrections: +3.9 million for costs associated with transferring 800 beds at the Oklahoma State Penitentiary to private prisons, construction of a lethal fence and the Justice Reinvestment initiative.
- Attorney General's Office: +\$7 million for water-related lawsuits and Justice Reinvestment grants.
- House of Representatives and Senate: +\$1 million apiece to address the impact of budget cuts.
- Oklahoma State University Medical Authority: +\$3.08 million to create a new residency training program for primary care physicians in rural and under-served areas.

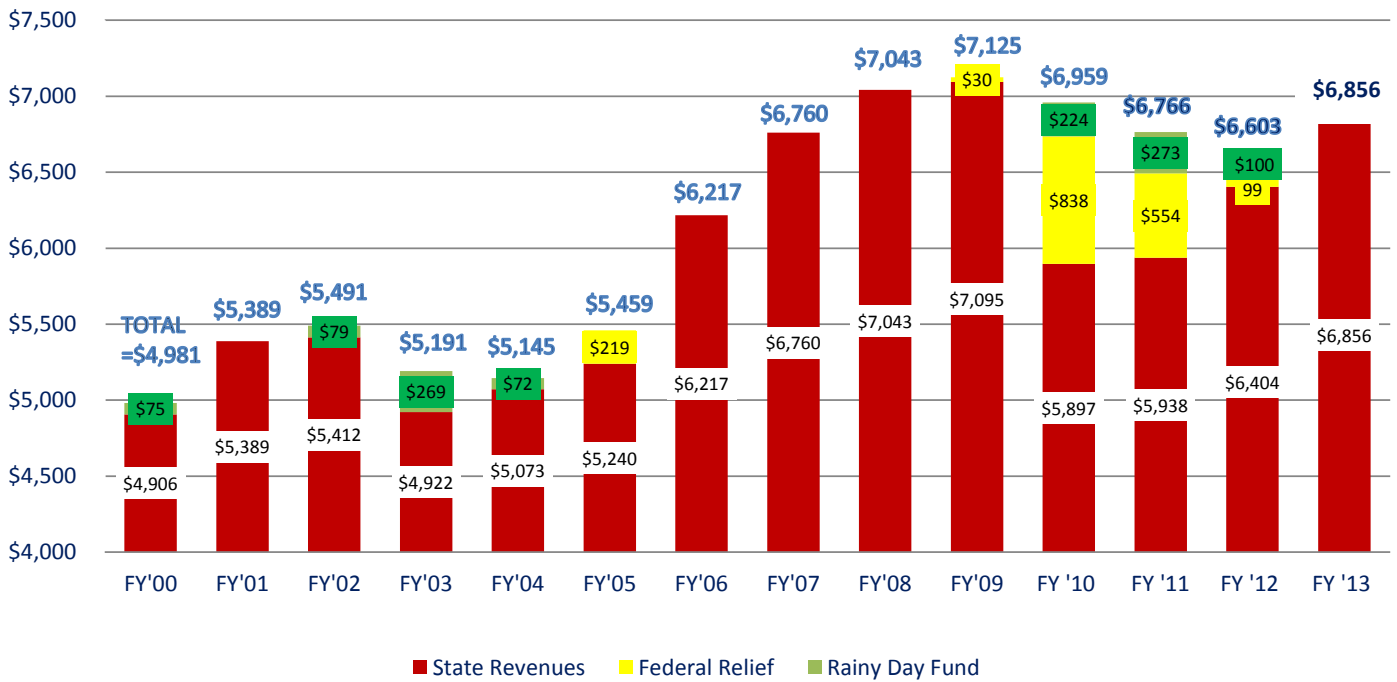
**Education agencies received no additional funding or very small increases.**

- After cuts of \$235 million over the past 4 years, support for public schools through the state aid formula was held flat for FY 2013.
- FY 2012 supplementals for full-year flexible benefit costs and board-certified teacher bonuses were annualized for FY 2013.

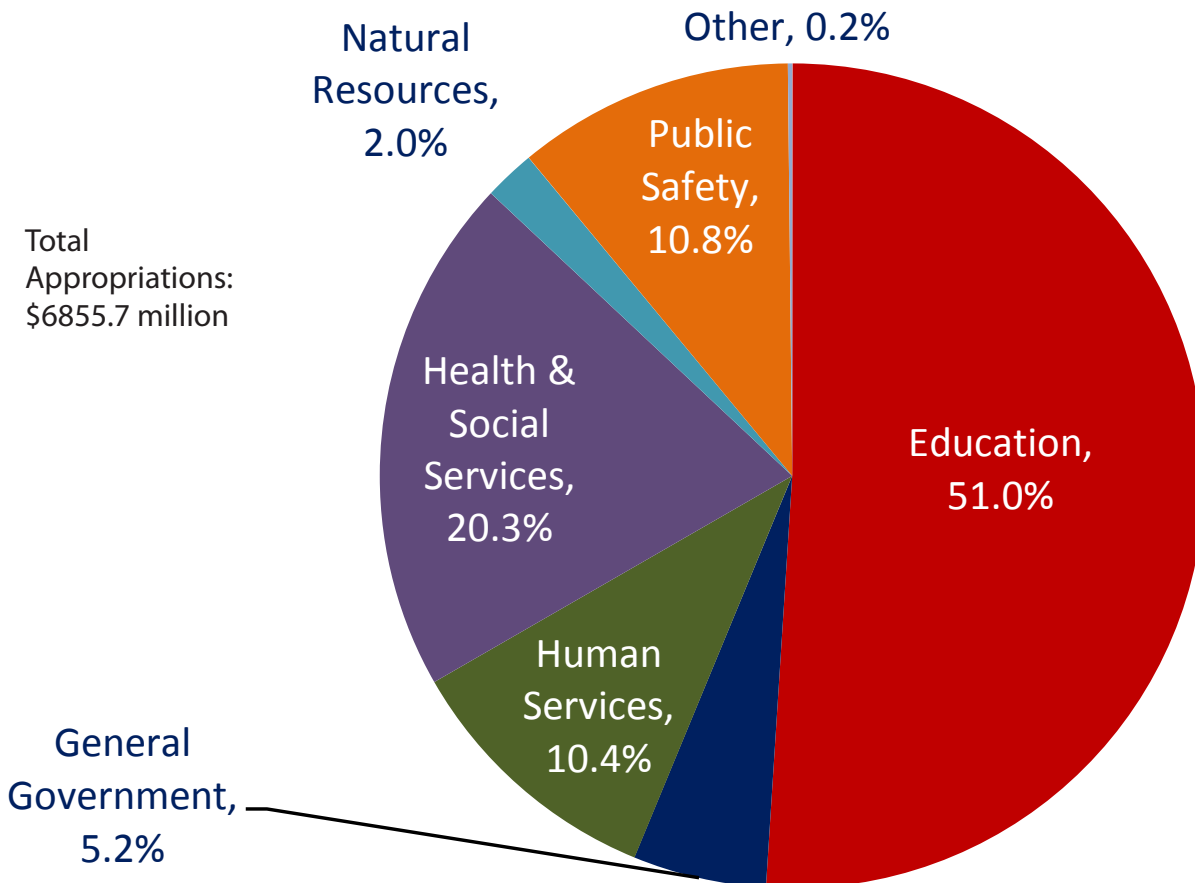
In the years ahead, additional funding will be needed to fully implement the child welfare reform plan, meet our commitments to fund roads and bridges, keep up with rising health care and pension costs, provide fair compensation to state employees, properly staff correctional facilities, and address the simmering crisis of education funding.

### FIG 1: State Appropriations History, FY '00 - FY '13

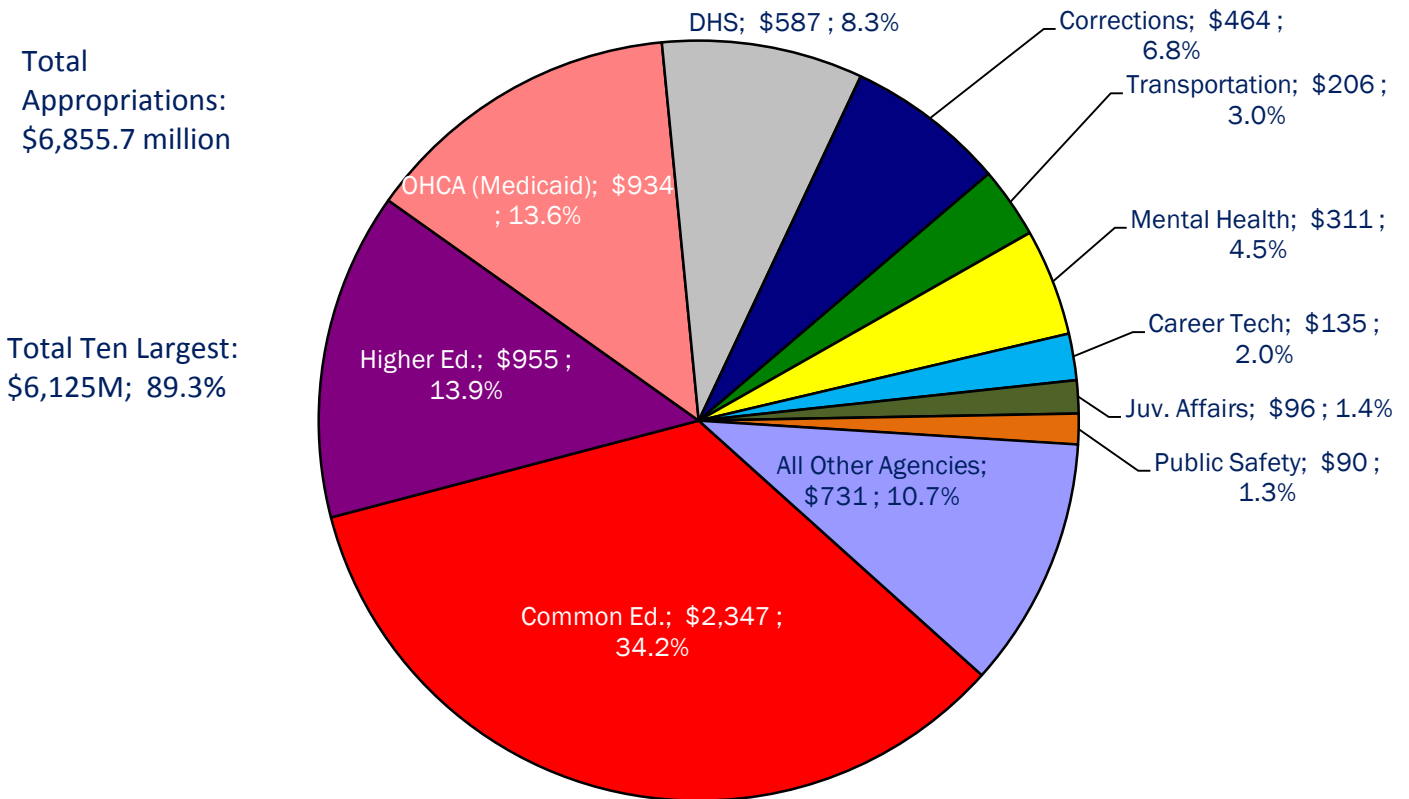
(in \$ millions; includes supplementals, excludes one-time from Rainy Day spillover funds)



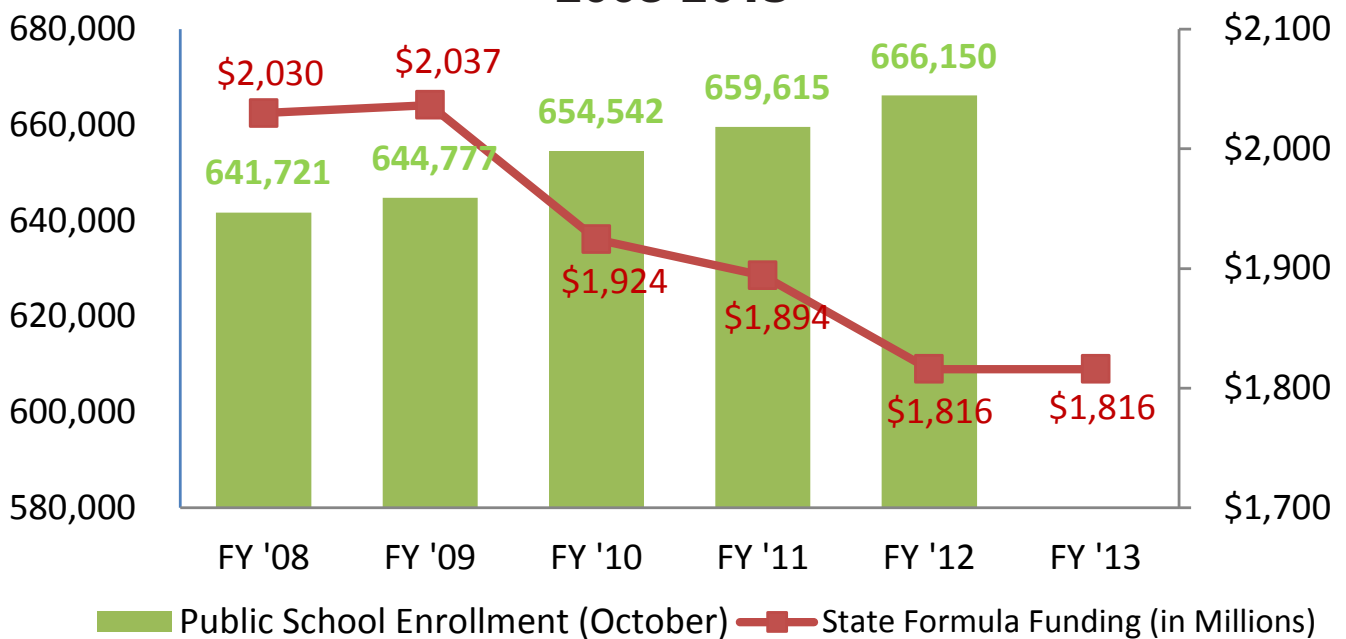
### FIG 2: FY '13 Appropriations by Subcommittee



**FIG 3: FY '13 Appropriations Total and 10 Largest Agencies**  
(in \$ millions)

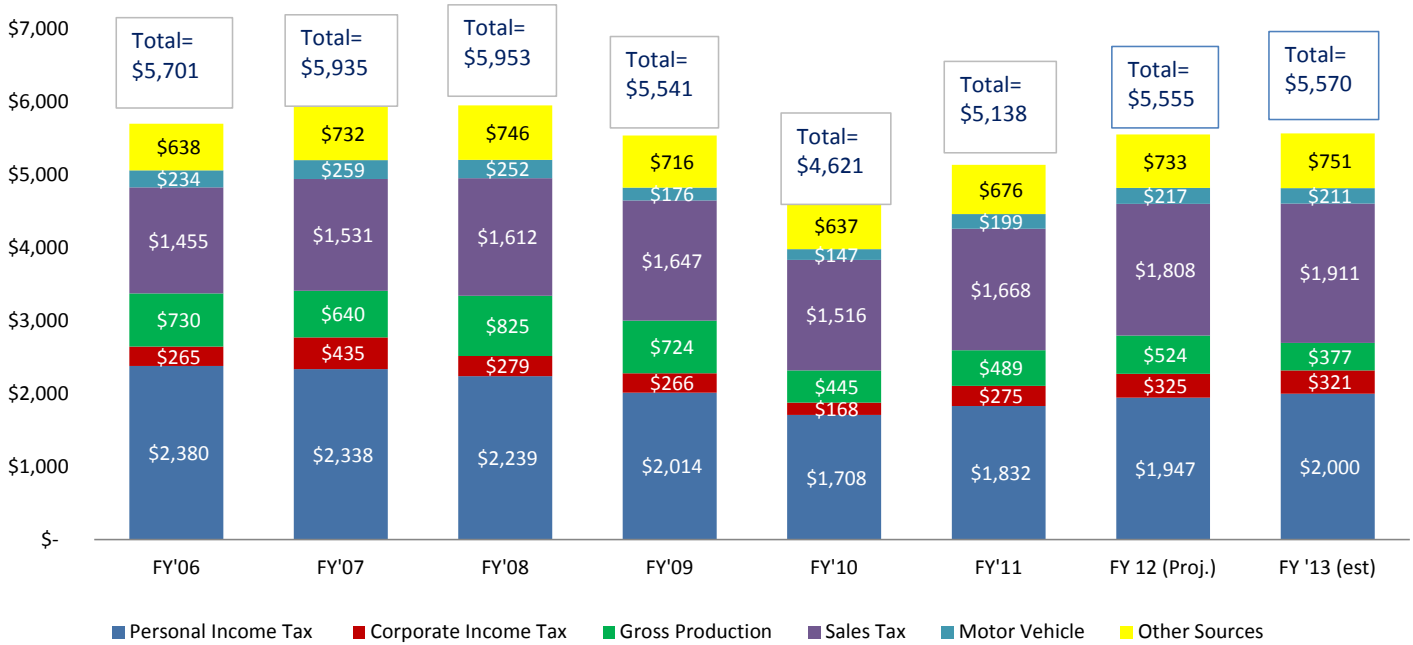


**FIG 4: Public School Enrollment and State Formula Funding, 2008-2013**

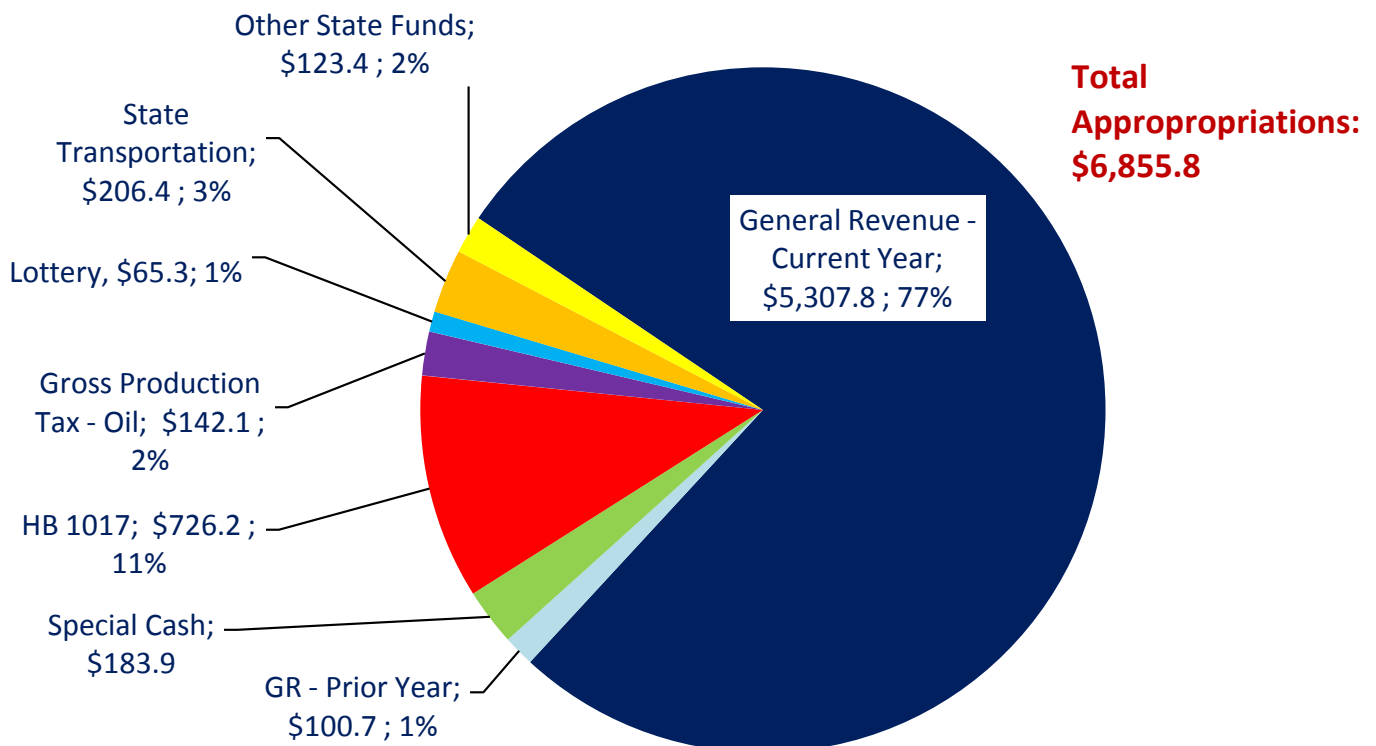


Note: State Funding excludes money allocated for textbooks

**FIG 5: Oklahoma General Revenue Collections, FY '06-FY '13**  
(in \$ millions)



**FIG 6: FY '13 Appropriations Revenue Sources**  
(in \$ millions)



**TABLE: FY '09-FY '13 Appropriations by Agency (page 1 of 3)**

State Agency Appropriations, FY '09 - FY '13 (includes all supplemental appropriations)							
	FY '09	FY '10	FY '11	FY '12	FY '13	% Change	% Change
		(Final after cuts)				FY '12-'13	FY '09-'13
<b>Subcommittee on Education</b>							
Arts Council	\$5,150,967	\$4,763,988	\$4,406,689	4,010,087	4,010,087	0.0%	-22.1%
Career and Technology Education, Department of	\$158,269,736	\$146,217,612	\$143,377,302	133,742,618	135,142,618	1.0%	-14.6%
Education, State Department of (1)	\$2,531,702,553	\$2,446,504,826	\$2,385,556,186	2,330,604,082	2,347,254,082	0.7%	-7.3%
Educational Television Authority	\$8,394,383	\$4,468,468	\$4,200,360	3,822,328	3,822,328	0.0%	-54.5%
Higher Education, Regents for	\$1,039,886,280	\$1,037,705,291	\$1,013,461,016	945,260,277	955,260,277	1.1%	-8.1%
Land Office, Commissioners of	\$4,864,881	\$5,004,880	\$7,109,000	7,109,000	16,000,000	125.1%	228.9%
Libraries, Department of	\$7,294,856	\$6,747,464	\$6,342,616	5,898,633	5,898,633	0.0%	-19.1%
Physician Manpower Training Commission	\$5,523,502	\$5,205,484	\$4,812,367	4,379,254	4,379,254	0.0%	-20.7%
Science & Math, School of	\$7,985,737	\$6,980,704	\$6,540,080	6,332,274	6,332,274	0.0%	-20.7%
Science & Technology, Center for	\$22,456,507	\$20,374,571	\$19,152,096	17,811,449	17,811,449	0.0%	-20.7%
Teacher Preparation, Commission on	\$2,059,982	\$1,772,100	\$1,641,053	1,526,179	1,526,179	0.0%	-25.9%
<b>Subcommittee Total</b>	<b>\$3,793,589,384</b>	<b>\$3,685,925,160</b>	<b>\$3,596,598,765</b>	<b>3,460,496,181</b>	<b>3,497,437,181</b>	<b>1.1%</b>	<b>-7.8%</b>

<b>Subcommittee on General Government</b>							
Auditor and Inspector	\$6,315,269	\$5,432,710	\$5,152,673	4,706,986	4,706,986	0.0%	-25.5%
Bond Advisor	\$186,419	\$160,367	\$155,556	143,112	143,112	0.0%	-23.2%
Central Services, Department of	\$18,713,175	\$17,252,205	\$15,973,031	17,313,301	17,313,301	0.0%	-7.5%
Civil Emergency Management Administration	\$1,156,604	\$729,204	\$692,744	651,179	651,179	0.0%	-43.7%
Election Board	\$6,805,988	\$5,906,801	\$8,047,225	7,805,808	7,805,808	0.0%	14.7%
Ethics Commission	\$667,960	\$574,613	\$545,882	523,129	648,129	23.9%	-3.0%
Finance, Office of State	\$23,081,434	\$22,175,326	\$20,623,054	19,179,440	19,179,440	0.0%	-16.9%
Governor	\$2,661,981	\$2,289,969	\$2,129,671	1,980,594	2,172,900	9.7%	-18.4%
House of Representatives	\$19,176,434	\$16,496,527	\$15,341,770	15,774,682	15,574,682	-1.3%	-18.8%
Legislative Service Bureau	\$5,537,349	\$5,271,866	\$4,902,835	4,892,835	4,892,835	0.0%	-11.6%
Lt. Governor	\$659,597	\$567,418	\$527,699	506,591	506,591	0.0%	-23.2%
Merit Protection Commission	\$613,684	\$567,657	\$527,921	490,967	490,967	0.0%	-20.0%
Military, Department of	\$13,132,301	\$11,374,203	\$10,787,365	10,247,997	10,747,997	4.9%	-18.2%
Personnel Management	\$4,891,745	\$4,208,124	\$3,913,555	3,639,606	3,639,606	0.0%	-25.6%
Secretary of State	\$380,517	\$327,340	\$304,426	-	-	-	-100.0%
Senate	\$14,699,125	\$12,644,922	\$11,759,778	11,171,789	12,171,789	9.0%	-17.2%
Space Industry Development Authority	\$530,340	\$456,225	\$424,289	394,589	394,589	0.0%	-25.6%
Tax Commission	\$50,201,340	\$43,830,944	\$46,830,944	46,915,944	46,915,944	0.0%	-6.5%
Transportation, Department of (2)	\$207,691,448	\$193,085,716	\$114,771,010	106,737,039	206,405,702	93.4%	-0.6%
Treasurer	\$4,668,763	\$4,023,803	\$3,903,089	3,629,873	3,743,873	3.1%	-19.8%
<b>Subcommittee Total</b>	<b>\$381,771,473</b>	<b>\$347,375,941</b>	<b>\$267,314,517</b>	<b>256,705,461</b>	<b>358,105,430</b>	<b>39.5%</b>	<b>-6.2%</b>

**TABLE: FY '09-FY '13 Appropriations by Agency (page 2 of 3)**

	FY '09	FY '10	FY '11	FY '12	FY '13	% Change	% Change
		(Final after cuts)				FY '12-'13	FY '09-'13
<b>Subcommittee on Human Services</b>							
Children and Youth, Commission on	\$2,608,473	\$2,294,214	\$2,156,561	2,027,167	2,027,167	0.0%	-22.3%
Disability Concerns, Office of	\$412,769	\$363,311	\$341,513	317,607	317,607	0.0%	-23.1%
Human Rights Commission (3)	\$710,226	\$614,256	\$571,258	531,270	-	-100.0%	-100.0%
Human Services, Department of	\$559,107,190	\$522,260,369	\$543,110,884	537,136,664	586,958,664	9.3%	5.0%
Indian Affairs, Commission of (4)	\$258,466	\$222,345	\$206,781	192,306	-	-100.0%	-100.0%
Juvenile Affairs	\$112,254,258	\$104,161,835	\$99,162,067	96,187,205	96,187,205	0.0%	-14.3%
Rehabilitation Services, Department of	\$30,053,770	\$29,369,737	\$30,453,770	30,149,232	30,449,232	1.0%	1.3%
<b>Subcommittee Total</b>	<b>\$705,405,152</b>	<b>\$659,286,068</b>	<b>\$676,002,834</b>	<b>666,541,451</b>	<b>715,939,875</b>	<b>7.4%</b>	<b>1.5%</b>

<b>Subcommittee on Health and Social Services</b>							
Health Care Authority (5)	\$872,122,261	\$980,384,093	\$1,008,015,720	983,085,563	930,483,007	-5.4%	6.7%
Health, Department of	\$75,028,113	\$68,883,659	\$63,709,238	60,083,682	61,783,682	2.8%	-17.7%
J.D. McCarty Center	\$4,452,961	\$4,146,257	\$4,021,869	3,740,338	3,740,338	0.0%	-16.0%
Mental Health & Substance Abuse Services (5)	\$209,579,129	\$188,685,541	\$187,742,113	187,151,517	311,421,073	66.4%	48.6%
University Hospitals Authority	\$43,250,342	\$41,005,093	\$38,595,044	38,446,391	41,624,391	8.3%	-3.8%
Oklahoma State University Medical Authority	\$5,000,000	\$5,000,000	\$5,000,000	5,000,000	8,080,000	61.6%	61.6%
Veterans Affairs, Department of	\$40,282,600	\$37,261,405	\$35,957,256	34,698,752	35,698,752	2.9%	-11.4%
<b>Subcommittee Total</b>	<b>\$1,249,715,406</b>	<b>\$1,325,366,048</b>	<b>\$1,343,041,240</b>	<b>1,312,206,243</b>	<b>1,392,831,243</b>	<b>6.1%</b>	<b>11.5%</b>

<b>Subcommittee on Natural Resources and Regulatory Affairs</b>							
Agriculture, Department of	\$34,540,185	\$30,777,266	\$26,306,894	25,610,247	27,610,247	7.8%	-20.1%
Commerce, Department of	\$30,934,772	\$30,836,632	\$26,905,919	29,073,212	29,573,212	1.7%	-4.4%
Conservation Commission	\$10,292,962	\$9,021,281	\$9,845,434	9,561,684	10,061,684	5.2%	-2.2%
Consumer Credit, Department of	\$669,042	\$575,543	\$535,255	331,730	31,730	-90.4%	-95.3%
Corporation Commission (6)	\$12,415,417	\$11,935,261	\$12,133,793	11,324,427	11,324,427	0.0%	-8.8%
Environmental Quality, Dept of	\$9,728,096	\$8,599,845	\$8,126,853	7,557,973	7,757,973	2.6%	-20.3%
Historical Society	\$14,967,451	\$13,476,863	\$12,913,636	12,502,546	12,502,546	0.0%	-16.5%
Horse Racing Commission	\$2,669,568	\$2,296,496	\$2,135,741	2,072,167	2,072,167	0.0%	-22.4%
Insurance Commissioner	\$2,515,943	\$2,164,340	\$2,012,836	1,871,937	1,871,937	0.0%	-25.6%
J.M. Davis Memorial Commission	\$385,403	\$331,543	\$306,677	306,009	306,009	0.0%	-20.6%
Labor, Department of	\$3,760,284	\$3,404,419	\$3,166,110	3,081,160	3,311,160	7.5%	-11.9%
Mines, Department of	\$1,013,586	\$871,937	\$810,902	779,139	779,139	0.0%	-23.1%
Scenic Rivers Commission	\$345,322	\$297,063	\$279,239	271,315	271,315	0.0%	-21.4%
Tourism and Recreation, Dept of	\$28,041,991	\$23,966,201	\$22,503,229	21,803,003	21,803,003	0.0%	-22.2%
Water Resources Board	\$6,801,524	\$6,036,011	\$5,698,571	5,499,671	6,999,671	27.3%	2.9%
Will Rogers Memorial Commission	\$933,702	\$803,217	\$744,984	740,486	740,486	0.0%	-20.7%
<b>Subcommittee Total</b>	<b>\$160,015,248</b>	<b>\$145,393,917</b>	<b>\$134,426,073</b>	<b>132,386,706</b>	<b>137,016,706</b>	<b>3.5%</b>	<b>-14.4%</b>

**TABLE: FY '09-FY '13 Appropriations by Agency (page 3 of 3)**

	FY '09	FY '10	FY '11	FY '12	FY '13	% Change	% Change
		(Final after cuts)				FY '12-'13	FY '09-'13
<b>Subcommittee on Public Safety</b>							
Alcoholic Beverage Laws Enforcement	\$3,925,266	\$3,630,864	\$3,376,703	3,140,334	3,140,334	0.0%	-20.0%
Attorney General	\$14,781,704	\$12,693,067	\$12,704,552	13,548,571	20,228,141	49.3%	36.8%
Corrections, Department of	\$503,000,000	\$476,225,000	\$467,341,777	459,831,068	463,731,068	0.8%	-7.8%
Court of Criminal Appeals	\$3,474,527	\$3,056,710	\$3,455,575	3,334,631	3,484,631	4.5%	0.3%
District Attorneys and DAC	\$42,820,210	\$36,836,086	\$34,257,560	32,887,258	34,187,258	4.0%	-20.2%
District Courts	\$58,067,785	\$52,502,812	\$57,641,865	59,600,000	59,600,000	0.0%	2.6%
Fire Marshal	\$2,270,855	\$2,077,424	\$1,932,004	1,796,764	1,796,764	0.0%	-20.9%
Indigent Defense System	\$16,734,008	\$14,554,964	\$15,153,971	14,699,353	14,699,353	0.0%	-12.2%
Investigation, State Bureau of	\$17,316,450	\$15,824,002	\$14,716,322	13,848,059	13,848,059	0.0%	-20.0%
Judicial Complaints, Council on	\$283,729	\$247,937	\$230,581	75,000	-	-100.0%	-100.0%
Law Enforcement Education and Training	\$4,614,370	\$4,341,704	\$3,917,618	3,426,565	3,682,560	7.5%	-20.2%
Medicolegal Investigations, Board of	\$4,825,625	\$4,580,913	\$4,794,164	5,698,281	7,198,281	26.3%	49.2%
Narcotics and Dangerous Drugs, Bureau of	\$7,423,895	\$5,928,493	\$5,466,418	3,616,418	3,616,418	0.0%	-51.3%
Pardon and Parole Board	\$2,577,581	\$2,334,162	\$2,334,162	2,217,454	2,217,454	0.0%	-14.0%
Public Safety, Department of	\$97,170,391	\$89,339,209	\$88,432,073	89,894,790	89,894,790	0.0%	-7.5%
Supreme Court	\$19,247,063	\$16,550,345	\$15,381,358	17,300,000	17,337,000	0.2%	-9.9%
Workers' Compensation Court	\$5,259,801	\$4,676,769	\$4,349,395	4,197,166	4,247,166	1.2%	-19.3%
Subcommittee Total	\$803,793,260	\$745,400,460	\$735,486,098	729,111,712	742,909,277	1.9%	-7.6%

<b>Other Appropriations</b>							
REAP	\$15,500,000	\$13,333,875	\$12,400,504	11,532,469	11,532,469	0.0%	-25.6%
Governor's Emergency Fund	\$15,000,000	\$15,000,000	\$-	34,156,706	-	-	-
Office of State Finance - Voluntary Buy-Out		\$22,000,000	-			-	-
Others Total	\$30,500,000	\$50,333,875	\$12,400,504	45,689,175	11,532,469	-74.8%	-62.2%

<b>TOTAL</b>	\$7,124,789,923	\$6,959,081,468	\$6,765,270,031	\$6,603,136,929	\$6,855,772,181	3.8%	-3.8%
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- NOTES
- (1) Department of Education FY '13 includes \$12.050M for Ad Valorem Reimbursement Fund and \$1.6M for Teachers Retirement System - SB 1975
  - (2) Department of Transportation received additional \$65 million in FY '11 from bond issue - SB 1466; additional \$70M in FY '12 bond issue - HB 1271
  - (3) Funds for Human Rights Commission were shifted to Attorney General's Office
  - (4) Funds for the Commissioner of Indian Affairs were shifted to the Governor's Office
  - (5) \$118.1 million for behavioral health services transferred from the Oklahoma Health Care Authority to the Department of Mental Health and Substance Abuse Services
  - (6) Corporation Commission FY '11 includes \$2 million transfer from Underground Storage Tank Fund