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Oklahoma Policy Institute

FY 2014 BUDGET HIGHLIGHTS

Total appropriations for FY 2014 are \$7.1587 billion.

- Appropriations increased by \$285 million, or 4.1 percent, from the final FY 2013 budget.
- Certified revenue accounts for \$6,987.4 million (97.6 percent) of the budget.
- An additional \$126.3 million was appropriated out of one-time fund transfers.
- \$45 million was withdrawn from the Rainy Day Fund for tornado relief.

Most agency budgets have not kept up with inflation.

- In 2013 dollars, the FY 2014 budget is \$572 million below FY 2009.
- In 2013 dollars, 40 out of the 73 appropriated state agencies remain 20 percent or more below FY 2009 funding levels. This year, 39 agencies received funding cuts or flat funding.

A few targeted priorities received significant funding increases.

- Department of Mental Health and Substance Abuse Services: \$17.4 million to support initiatives including suicide prevention, prescription drug abuse and treatment, and counseling for children with mental illness.
- State Regents: \$33 million, which will go mostly to debt restructuring costs.
- Department of Human Services: \$44 million to fund reforms to the child welfare system and reduce the waiting list for developmental disability services.
- Department of Education: \$74 million to partially fund education reforms and boost the school funding formula.
- Oklahoma Health Care Authority: \$39.7 million to improve Medicaid coverage.
- Infrastructure: \$90 million for a state building maintenance revolving fund and repairs to the state Capitol building.

The portion of the budget going to common education continues to fall.

- Common education is slated to receive 33.8 percent of appropriations, down from 34.4 percent in FY 2013 and 35.3 percent in FY 2012.
- Common education will receive the lowest share of the budget since at least FY 2000.
- State formula funding for public schools remains \$213 million below FY 2008 levels, even as enrollment has increased by more than 30,000 students.

Figure 1: State Appropriations, FY 2006 to FY 2014

(in \$ millions; includes supplementals, Rainy Day spillover funds)

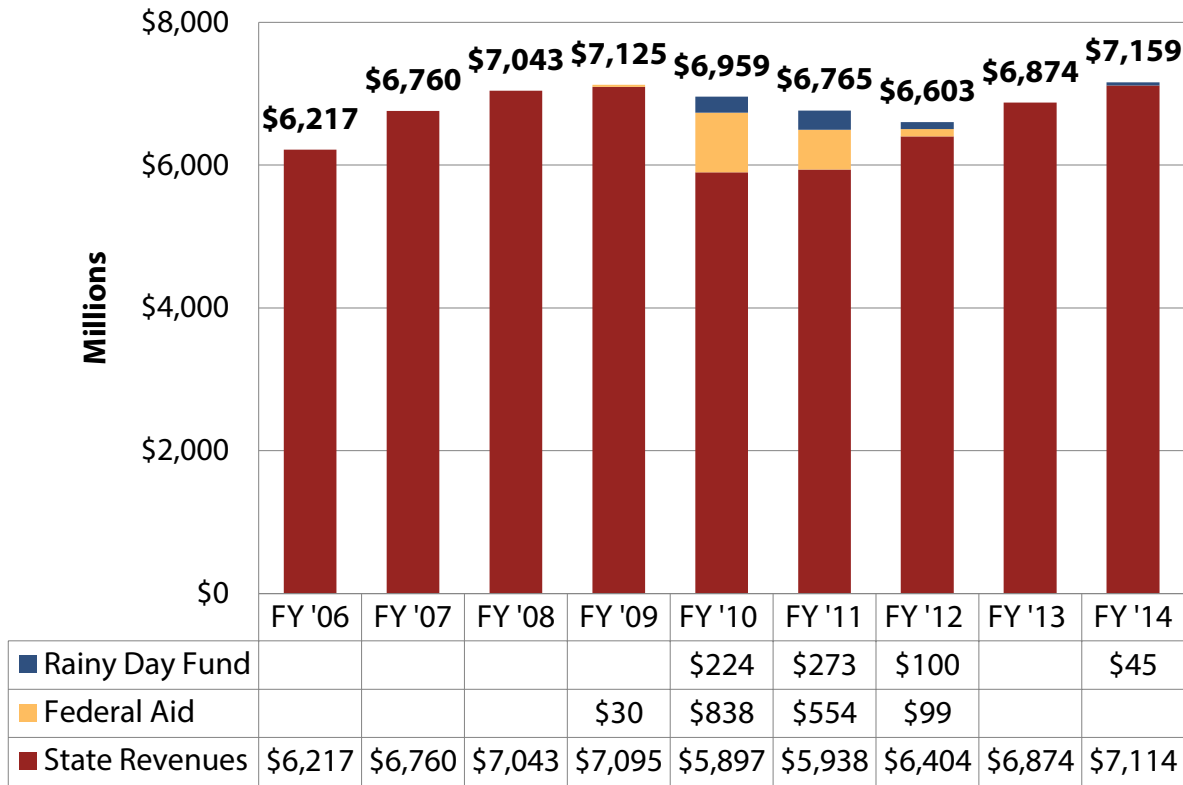


Figure 2: Total Appropriations, Adjusted for Inflation

(in \$ millions; 2013 dollars adjusted using the Consumer Price Index)

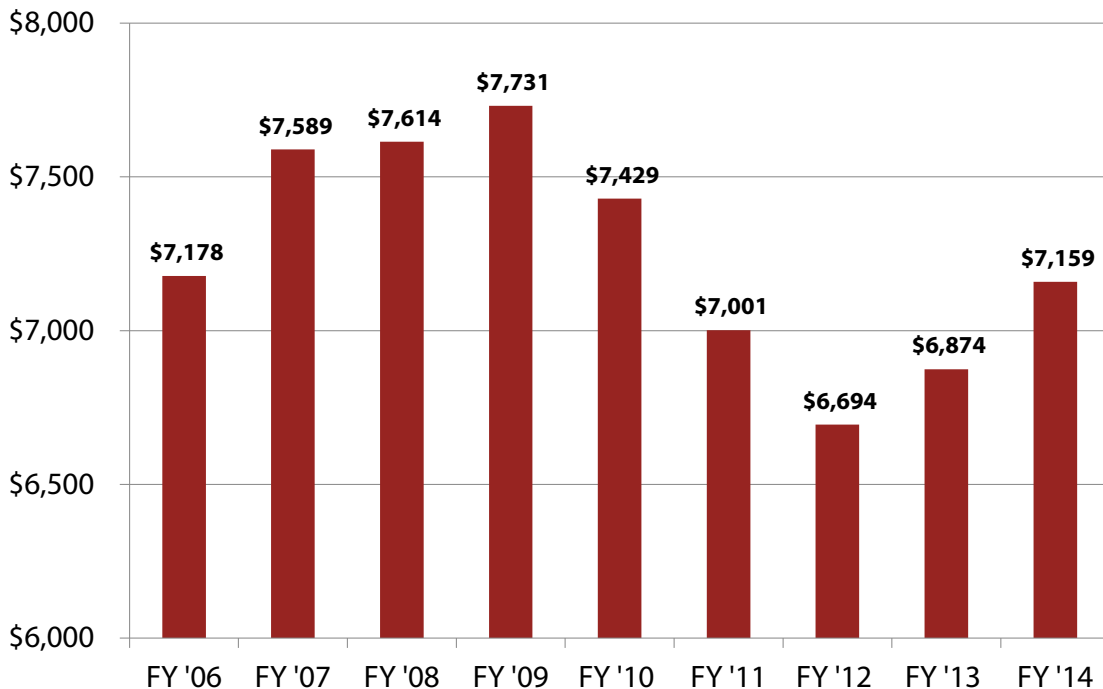


Figure 3: FY 2014 Appropriations to Ten Largest Agencies

(total includes \$45M from Rainy Day Fund for tornado relief)

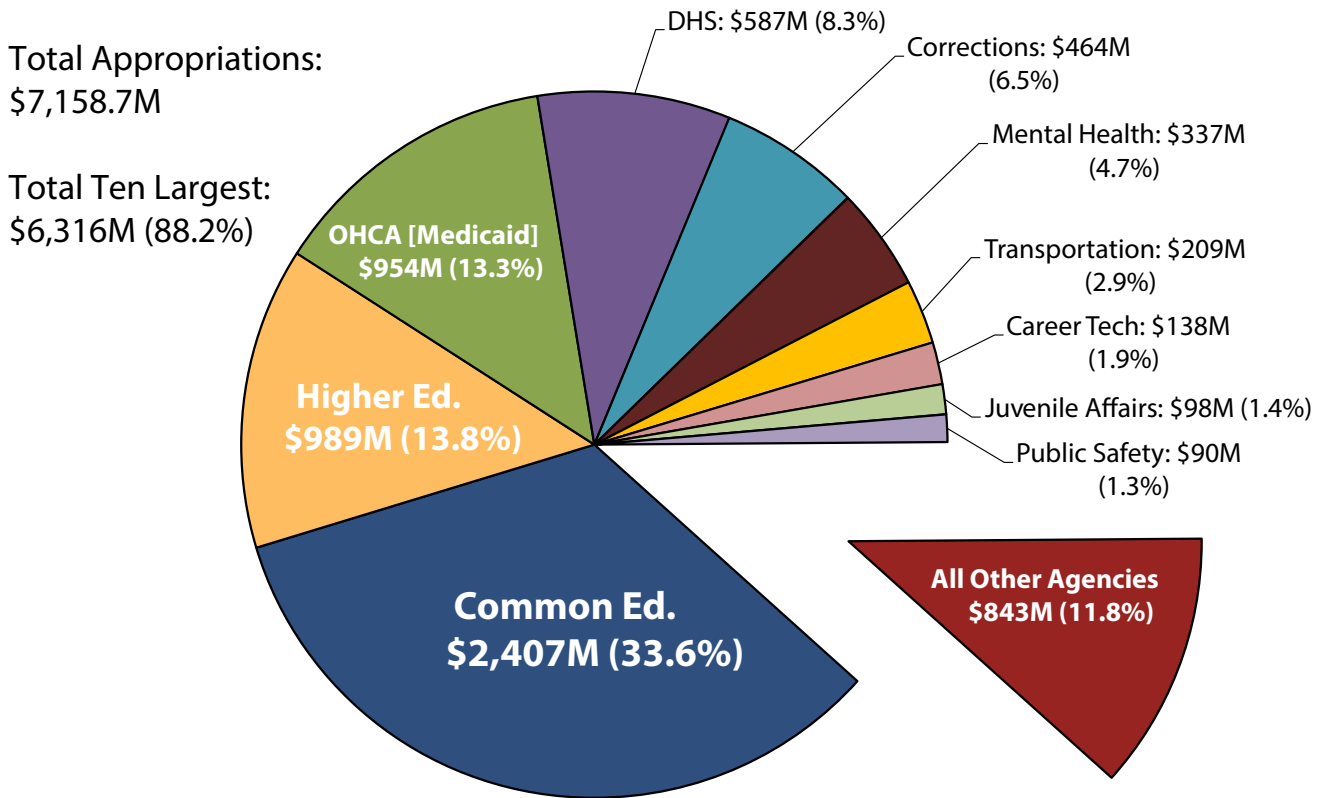
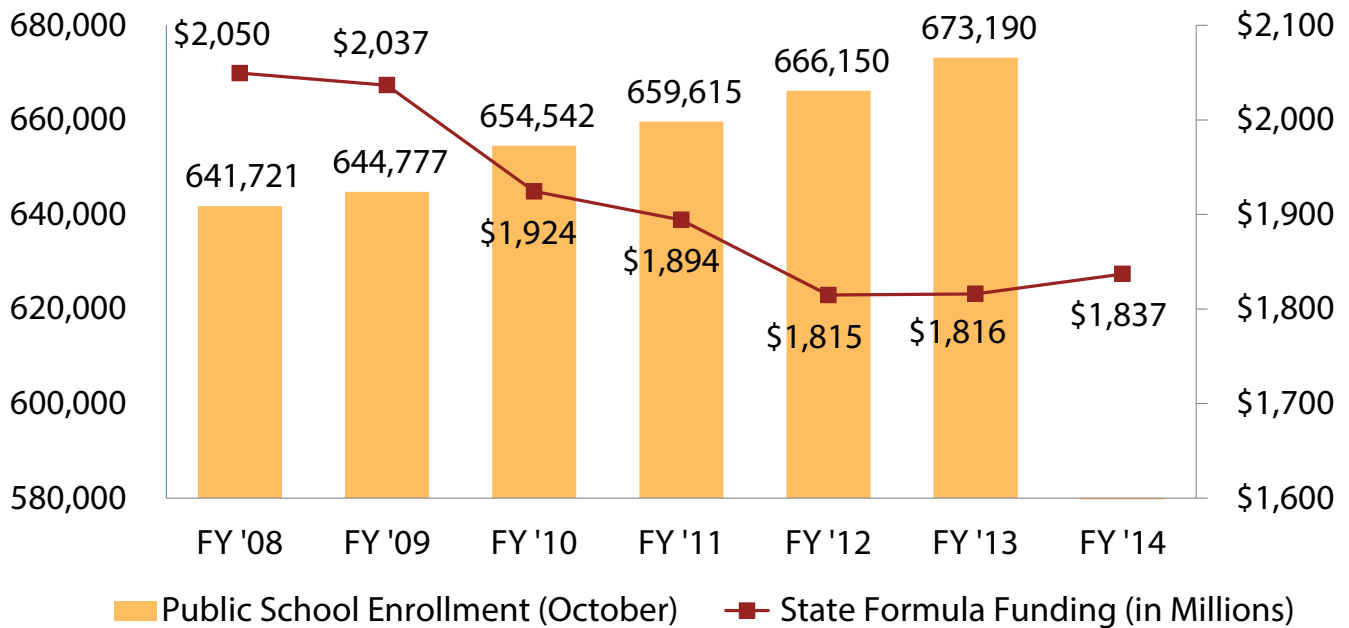


Figure 4: Public School Enrollment and State Formula Funding, FY 2008 to FY 2014



Note: State Funding excludes money allocated for textbooks

Figure 5: General Revenue by Tax, FY 2007 to FY 2014
 (in \$ millions; FY 2013 and FY 2014 based on Board of Equalization estimates)

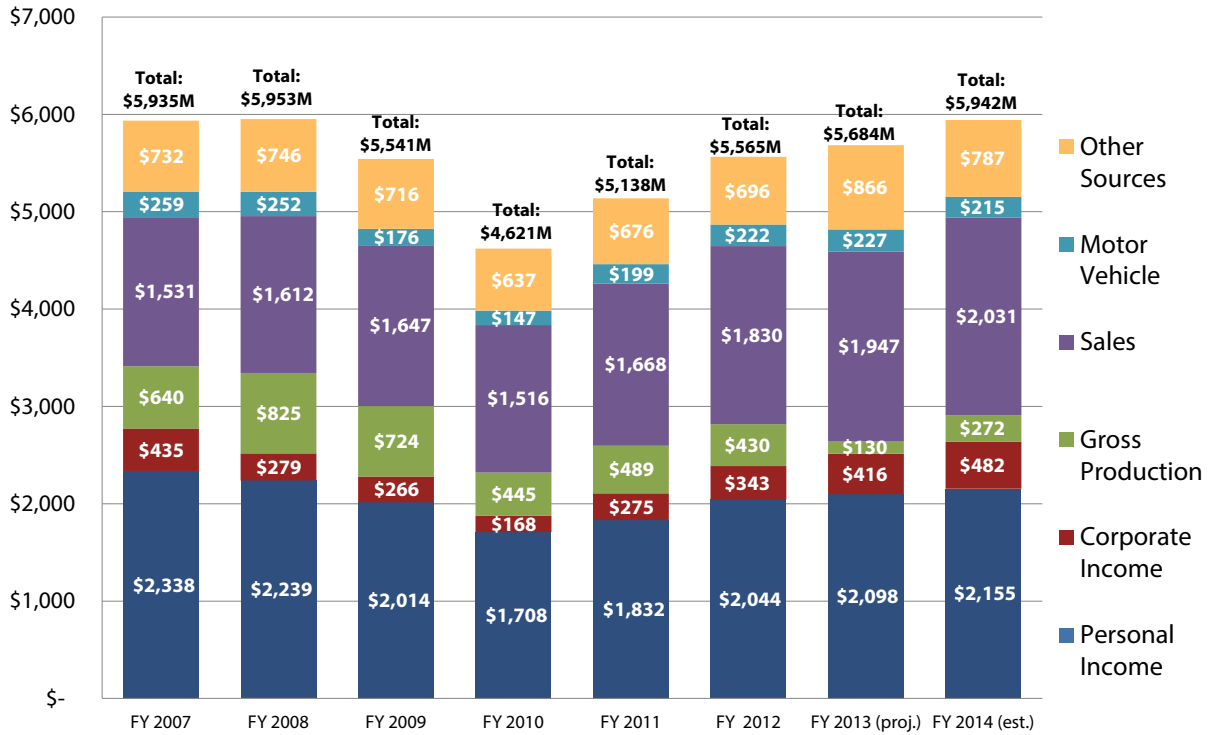
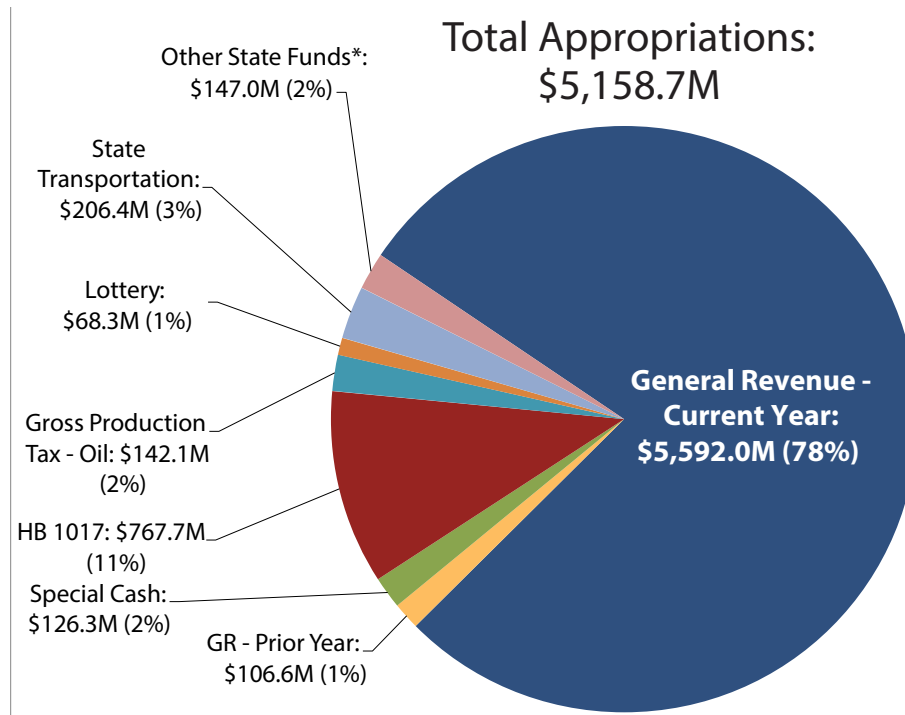


Figure 6: FY 2014 Appropriations Revenue Sources



* Includes \$45 million from Rainy Day Fund for tornado relief

TABLE: FY 2009 to FY 2014 Appropriations by Agency (page 1 of 4)

(Includes all supplemental appropriations)								
	FY '09	FY '10 (Final after cuts)	FY '11	FY '12	FY '13	FY '14	% Change FY2013 - FY2014	% Change FY2009 - FY2014
Subcommittee on Education								
Arts Council	\$5,150,967	\$4,763,988	\$4,406,689	\$4,010,087	\$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	\$138,142,618	2.2%	-12.7%
Education, State Department of (1)	\$2,531,702,553	\$2,446,504,826	\$2,385,556,186	\$2,330,604,082	\$2,364,201,755	\$2,407,604,082	1.8%	-4.9%
Education Quality and Accountabil- ity, Office of	-	-	-	-	-	\$661,271		
Educational Television Authority	\$8,394,383	\$4,468,468	\$4,200,360	\$3,822,328	\$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	\$988,549,007	3.5%	-4.9%
Land Office, Commissioners of	\$4,864,881	\$5,004,880	\$7,109,000	\$7,109,000	\$16,000,000	\$15,062,250	-5.9%	209.6%
Libraries, Department of	\$7,294,856	\$6,747,464	\$6,342,616	\$5,898,633	\$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	\$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	\$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	\$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	\$1,526,179	0.0%	-25.9%
Subcommittee Total	\$3,793,589,384	\$3,685,925,160	\$3,596,598,765	\$3,460,496,181	\$3,514,384,854	\$3,593,799,432	2.3%	-5.3%

Subcommittee on General Government								
Auditor and Inspector	\$6,315,269	\$5,432,710	\$5,152,673	\$4,706,986	\$4,706,986	\$4,706,986	0.0%	-25.5%
Bond Advisor	\$186,419	\$160,367	\$155,556	\$143,112	\$143,112	\$143,112	0.0%	-23.2%
Central Services, Department of (2)	\$18,713,175	\$17,252,205	\$15,973,031	\$17,313,301	\$17,313,301	\$0	-	-
Civil Emergency Management Administration	\$1,156,604	\$729,204	\$692,744	\$651,179	\$1,851,179	\$651,179	-64.8%	-43.7%
Election Board	\$6,805,988	\$5,906,801	\$8,047,225	\$7,805,808	\$7,805,808	\$7,805,808	0.0%	14.7%
Ethics Commission	\$667,960	\$574,613	\$545,882	\$523,129	\$648,129	\$738,129	13.9%	10.5%
Governor (3)	\$2,661,981	\$2,289,969	\$2,129,671	\$1,980,594	\$2,172,900	\$2,172,900	0.0%	-18.4%
House of Representatives	\$19,176,434	\$16,496,527	\$15,341,770	\$15,774,682	\$15,574,682	\$16,574,682	6.4%	-13.6%
Legislative Service Bureau	\$5,537,349	\$5,271,866	\$4,902,835	\$4,892,835	\$4,892,835	\$9,892,835	102.2%	78.7%
Lt. Governor	\$659,597	\$567,418	\$527,699	\$506,591	\$506,591	\$506,591	0.0%	-23.2%
Management and Enterprise Services, Office of (2)	\$23,081,434	\$22,175,326	\$20,623,054	\$19,179,440	\$19,179,440	\$45,132,347	135.3%	95.5%
Merit Protection Commission	\$613,684	\$567,657	\$527,921	\$490,967	\$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	\$11,747,997	9.3%	-10.5%
Personnel Management (2)	\$4,891,745	\$4,208,124	\$3,913,555	\$3,639,606	\$3,639,606	\$0	-	-

TABLE: FY 2009 to FY 2014 Appropriations by Agency (page 2 of 4)

	FY '09	FY '10 (Final after cuts)	FY '11	FY '12	FY '13	FY '14	% Change FY2013 - FY2014	% Change FY2009 - FY2014
Secretary of State	\$380,517	\$327,340	\$304,426	\$0	-	\$0	-	-
Senate	\$14,699,125	\$12,644,922	\$11,759,778	\$11,171,789	\$12,171,789	\$13,171,789	8.2%	-10.4%
Space Industry Development Authority	\$530,340	\$456,225	\$424,289	\$394,589	\$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	\$46,915,944	0.0%	-6.5%
Transportation, Department of (3)	\$207,691,448	\$193,085,716	\$114,771,010	\$106,737,039	\$206,405,702	\$208,707,119	1.1%	0.5%
Treasurer	\$4,668,763	\$4,023,803	\$3,903,089	\$3,629,873	\$3,743,873	\$3,553,873	-5.1%	-23.9%
Subcommittee Total	\$381,771,473	\$347,375,941	\$267,314,517	\$256,705,461	\$359,305,430	\$373,306,847	3.9%	-2.2%

Subcommittee on Human Services

Children and Youth, Commission on	\$2,608,473	\$2,294,214	\$2,156,561	\$2,027,167	\$2,027,167	\$2,027,167	0.0%	-22.3%
Disability Concerns, Office of	\$412,769	\$363,311	\$341,513	\$317,607	\$317,607	\$317,607	0.0%	-23.1%
Human Rights Commission (4)	\$710,226	\$614,256	\$571,258	\$531,270	\$0	\$0	-	-
Human Services, Department of	\$559,107,190	\$522,260,369	\$543,110,884	\$537,136,664	\$586,958,664	\$630,958,664	7.5%	12.9%
Indian Affairs, Commission of (5)	\$258,466	\$222,345	\$206,781	\$192,306	\$0	\$0	-	-
Juvenile Affairs	\$112,254,258	\$104,161,835	\$99,162,067	\$96,187,205	\$96,187,205	\$98,187,205	2.1%	-12.5%
Rehabilitation Services, Department of	\$30,053,770	\$29,369,737	\$30,453,770	\$30,149,232	\$30,449,232	\$30,949,232	1.6%	3.0%
Subcommittee Total	\$705,405,152	\$659,286,068	\$676,002,834	\$666,541,451	\$715,939,875	\$762,439,875	6.5%	8.1%

Subcommittee on Health and Social Services

Health Care Authority (6)	\$872,122,261	\$980,384,093	\$1,008,015,720	\$983,085,563	\$930,483,007	\$953,701,274	2.5%	9.4%
Health, Department of	\$75,028,113	\$68,883,659	\$63,709,238	\$60,083,682	\$61,783,682	\$62,983,682	1.9%	-16.1%
J.D. McCarty Center	\$4,452,961	\$4,146,257	\$4,021,869	\$3,740,338	\$3,740,338	\$4,140,338	10.7%	-7.0%
Mental Health & Substance Abuse Services (6)	\$209,579,129	\$188,685,541	\$187,742,113	\$187,151,517	\$311,421,073	\$336,821,458	8.2%	60.7%
University Hospitals Authority	\$43,250,342	\$41,005,093	\$38,595,044	\$38,446,391	\$41,624,391	\$44,530,391	7.0%	3.0%
Oklahoma State University Medical Authority	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$8,080,000	\$13,000,000	60.9%	160.0%
Veterans Affairs, Department of	\$40,282,600	\$37,261,405	\$35,957,256	\$34,698,752	\$35,698,752	\$35,698,752	0.0%	-11.4%
Subcommittee Total	\$1,249,715,406	\$1,325,366,048	\$1,343,041,240	\$1,312,206,243	\$1,392,831,243	\$1,450,875,895	4.2%	16.1%

Subcommittee on Natural Resources and Regulatory Affairs

Agriculture, Department of	\$34,540,185	\$30,777,266	\$26,306,894	\$25,610,247	\$27,610,247	\$25,910,247	-6.2%	-25.0%
Commerce, Department of	\$30,934,772	\$30,836,632	\$26,905,919	\$29,073,212	\$29,573,212	\$32,573,212	10.1%	5.3%
Conservation Commission	\$10,292,962	\$9,021,281	\$9,845,434	\$9,561,684	\$10,061,684	\$10,461,684	4.0%	1.6%

TABLE: FY 2009 to FY 2014 Appropriations by Agency (page 3 of 4)

	FY '09	FY '10 (Final after cuts)	FY '11	FY '12	FY '13	FY '14	% Change FY2013 - FY2014	% Change FY2009 - FY2014
Consumer Credit, Department of	\$669,042	\$575,543	\$535,255	\$331,730	\$31,730	\$31,730	0.0%	-95.3%
Corporation Commission (7)	\$12,415,417	\$11,935,261	\$12,133,793	\$11,324,427	\$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	\$9,057,973	16.8%	-6.9%
Historical Society	\$14,967,451	\$13,476,863	\$12,913,636	\$12,502,546	\$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	\$2,072,167	0.0%	-22.4%
Insurance Commissioner	\$2,515,943	\$2,164,340	\$2,012,836	\$1,871,937	\$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	\$306,009	0.0%	-20.6%
Labor, Department of	\$3,760,284	\$3,404,419	\$3,166,110	\$3,081,160	\$3,311,160	\$3,311,160	0.0%	-11.9%
Mines, Department of	\$1,013,586	\$871,937	\$810,902	\$779,139	\$779,139	\$879,139	12.8%	-13.3%
Scenic Rivers Commission	\$345,322	\$297,063	\$279,239	\$271,315	\$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	\$21,803,003	0.0%	-22.2%
Water Resources Board (8)	\$6,801,524	\$6,036,011	\$5,698,571	\$5,499,671	\$6,999,671	\$9,999,671	42.9%	47.0%
Will Rogers Memorial Commission	\$933,702	\$803,217	\$744,984	\$740,486	\$740,486	\$740,486	0.0%	-20.7%
Subcommittee Total	\$160,015,248	\$145,393,917	\$134,426,073	\$132,386,706	\$137,016,706	\$143,116,706	4.5%	-10.6%

Subcommittee on Public Safety								
Alcoholic Beverage Laws Enforcement	\$3,925,266	\$3,630,864	\$3,376,703	\$3,140,334	\$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	\$15,228,141	-24.7%	3.0%
Corrections, Department of	\$503,000,000	\$476,225,000	\$467,341,777	\$459,831,068	\$463,731,068	\$463,731,068	0.0%	-7.8%
Court of Criminal Appeals	\$3,474,527	\$3,056,710	\$3,455,575	\$3,334,631	\$3,484,631	\$3,634,631	4.3%	4.6%
District Attorneys and DAC	\$42,820,210	\$36,836,086	\$34,257,560	\$32,887,258	\$34,187,258	\$39,687,258	16.1%	-7.3%
District Courts	\$58,067,785	\$52,502,812	\$57,641,865	\$59,600,000	\$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	\$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	\$15,699,353	6.8%	-6.2%
Investigation, State Bureau of	\$17,316,450	\$15,824,002	\$14,716,322	\$13,848,059	\$13,848,059	\$14,283,059	3.1%	-17.5%
Judicial Complaints, Council on	\$283,729	\$247,937	\$230,581	\$75,000	\$0	\$0	-	-
Law Enforcement Education and Training	\$4,614,370	\$4,341,704	\$3,917,618	\$3,426,565	\$3,682,560	\$3,757,560	2.0%	-18.6%
Medicolegal Investigations, Board of	\$4,825,625	\$4,580,913	\$4,794,164	\$5,698,281	\$7,198,281	\$8,698,281	20.8%	80.3%
Narcotics and Dangerous Drugs, Bureau of	\$7,423,895	\$5,928,493	\$5,466,418	\$3,616,418	\$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	\$2,292,454	3.4%	-11.1%
Public Safety, Department of	\$97,170,391	\$89,339,209	\$88,432,073	\$89,894,790	\$89,894,790	\$90,416,790	0.6%	-7.0%
Supreme Court	\$19,247,063	\$16,550,345	\$15,381,358	\$17,300,000	\$17,337,000	\$17,300,000	-0.2%	-10.1%

TABLE: FY 2009 to FY 2014 Appropriations by Agency (page 4 of 4)

	FY '09	FY '10 (Final after cuts)	FY '11	FY '12	FY '13	FY '14	% Change FY2013 - FY2014	% Change FY2009 - FY2014
Workers' Compensation Court	\$5,259,801	\$4,676,769	\$4,349,395	\$4,197,166	\$4,247,166	\$5,747,166	35.3%	9.3%
Subcommittee Total	\$803,793,260	\$745,400,460	\$735,486,098	\$729,111,712	\$742,909,277	\$748,629,277	0.8%	-6.9%

Other Appropriations								
REAP	\$15,500,000	\$13,333,875	\$12,400,504	\$11,532,469	\$11,532,469	\$11,532,469	0.0%	-25.6%
Governor's Emergency Fund	\$15,000,000	\$15,000,000	\$0	\$34,156,706	\$0	\$45,000,000	-	-
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		650.3%	183.7%

TOTAL	\$7,124,789,923	\$6,959,081,468	\$6,765,270,031	\$6,603,136,929	\$6,873,919,854	\$7,158,700,501	4.1%	0.5%
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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 Central Services and Office of Personnel Management included in Office of Management and Enterprise Services as of FY '14
- (3) Department of Transportation received additional \$65 million in FY '11 from bond issue - SB 1466; additional \$70M in FY '12 bond issue - HB 1271
- (4) Funds for the Commission of Indian Affairs were shifted to the Governor's Office in FY '13
- (5) Funds for Human Rights Commission were shifted to the Attorney General in FY '13
- (6) \$118.1 million for behavioral health services were transferred from the Oklahoma Health Care Authority to the Department of Mental Health and Substance Abuse Services in FY '13; an additional \$8 million was transferred in FY '14
- (7) Corporation Commission FY '11 includes \$2 million transfer from Underground Storage Tank Fund
- (8) Water Resources Board FY '14 includes \$3 million for drought relief programs



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P.O. Box 14347
Tulsa, OK 74159-1347
(918) 794-3944
info@okpolicy.org

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