

Summary of FY-2014 Balanced Budget

	FY-2013 Appropriation	FY-2013 Adjustments	Final FY-2014 Budget Book	FY-2014 % Orig. FY-2013
Governor	\$2,172,900	\$0	\$2,172,900	0.0%
<b>TOTAL GOVERNOR</b>	<b>\$2,172,900</b>	<b>\$0</b>	<b>\$2,172,900</b>	<b>0.0%</b>
Lt. Governor	\$506,591	\$0	\$506,591	0.0%
<b>TOTAL LT. GOVERNOR</b>	<b>\$506,591</b>	<b>\$0</b>	<b>\$506,591</b>	<b>0.0%</b>
Agriculture, Department of	\$27,610,247	-\$2,000,000	\$25,610,247	-7.2%
Conservation Commission	\$10,061,684	\$0	\$10,061,684	0.0%
<b>TOTAL AGRICULTURE</b>	<b>\$37,671,931</b>	<b>-\$2,000,000</b>	<b>\$35,671,931</b>	<b>-5.3%</b>
Commerce, Department of	\$29,573,212	\$5,000,000	\$34,573,212	16.9%
REAP	\$11,532,469	\$0	\$11,532,469	0.0%
Historical Society	\$12,502,546	\$0	\$12,502,546	0.0%
J.M. Davis Memorial Commission	\$306,009	\$0	\$306,009	0.0%
Labor, Department of	\$3,311,160	\$0	\$3,311,160	0.0%
Oklahoma Scenic Rivers Comm.	\$271,315	\$0	\$271,315	0.0%
Tourism and Recreation, Depart.	\$21,803,003	\$0	\$21,803,003	0.0%
Will Rogers Memorial Comm.	\$740,486	\$0	\$740,486	0.0%
<b>TOTAL COMMERCE &amp; TOURISM</b>	<b>\$80,040,200</b>	<b>\$5,000,000</b>	<b>\$85,040,200</b>	<b>6.2%</b>
Arts Council	\$4,010,087	\$0	\$4,010,087	0.0%
Career Technology Education,	\$135,142,618	\$0	\$135,142,618	0.0%
Education, State Department of	\$2,333,604,082	\$13,500,000	\$2,347,104,082	0.6%
Educational Television Authority	\$3,822,328	\$0	\$3,822,328	0.0%
Higher Education, Regents for	\$955,260,278	\$0	\$955,260,278	0.0%
Libraries, Department of	\$5,898,633	\$0	\$5,898,633	0.0%
OSU Medical Authority	\$8,080,000	-\$5,580,000	\$2,500,000	-69.1%
Science and Math, School of	\$6,332,274	\$0	\$6,332,274	0.0%
Teacher Preparation, Comm.	\$1,526,179	\$0	\$1,526,179	0.0%
<b>TOTAL EDUCATION</b>	<b>\$3,453,676,479</b>	<b>\$7,920,000</b>	<b>\$3,461,596,479</b>	<b>0.2%</b>

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Corporation Commission	\$11,324,427	\$0	\$11,324,427	0.0%
Mines, Department of	\$779,139	\$0	\$779,139	0.0%
<b>TOTAL ENERGY</b>	<b>\$12,103,566</b>	<b>\$0</b>	<b>\$12,103,566</b>	<b>0.0%</b>
Environmental Quality, Department	\$7,557,973	\$0	\$7,557,973	0.0%
Water Resources Board	\$6,999,671	\$0	\$6,999,671	0.0%
<b>TOTAL ENVIRONMENT</b>	<b>\$14,557,644</b>	<b>\$0</b>	<b>\$14,557,644</b>	<b>0.0%</b>
Auditor and Inspector	\$4,706,986	\$0	\$4,706,986	0.0%
Bond Advisor	\$143,112	\$0	\$143,112	0.0%
Consumer Credit, Department	\$31,730	\$0	\$31,730	0.0%
Insurance Commissioner	\$1,871,937	\$0	\$1,871,937	0.0%
Land Office, Commissioners of	\$16,000,000	-\$798,000	\$15,202,000	-5.0%
Management and Enterprise Service	\$40,132,347	\$0	\$40,132,347	0.0%
Tax Commission	\$46,915,944	\$0	\$46,915,944	0.0%
Treasurer	\$3,743,873	-\$190,000	\$3,553,873	-5.1%
<b>TOTAL FINANCE AND REVENUE</b>	<b>\$113,545,929</b>	<b>-\$988,000</b>	<b>\$112,557,929</b>	<b>-0.9%</b>
Health, Department of	\$61,783,682	\$701,000	\$62,484,682	1.1%
Health Care Authority	\$921,983,007	\$40,000,000	\$961,983,007	4.3%
Mental Health & Substance Abuse	\$311,421,073	\$16,000,000	\$327,421,073	5.1%
<b>TOTAL HEALTH</b>	<b>\$1,295,187,762</b>	<b>\$56,701,000</b>	<b>\$1,351,888,762</b>	<b>4.4%</b>
Horse Racing Commission	\$2,072,167	\$0	\$2,072,167	0.0%
Merit Protection Commission	\$490,967	\$0	\$490,967	0.0%
<b>TOTAL HUMAN RESOURCES AND ADMINISTRATION</b>	<b>\$2,563,134</b>	<b>\$0</b>	<b>\$2,563,134</b>	<b>0.0%</b>

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Children and Youth, Commission	\$2,027,167	\$0	\$2,027,167	0.0%
Disability Concerns, Office of	\$317,607	\$0	\$317,607	0.0%
Human Services, Department of	\$586,958,664	\$50,600,000	\$637,558,664	8.6%
J.D. McCarty Center	\$3,740,338	\$0	\$3,740,338	0.0%
Juvenile Affairs	\$96,187,205	\$1,500,000	\$97,687,205	1.6%
Physician Manpower Training	\$4,379,254	\$0	\$4,379,254	0.0%
Rehabilitation Services, Depart.	\$30,449,232	\$0	\$30,449,232	0.0%
University Hospitals Authority	\$41,624,391	-\$3,000,000	\$38,624,391	-7.2%
<b>TOTAL HUMAN SERVICES</b>	<b>\$765,683,858</b>	<b>\$49,100,000</b>	<b>\$814,783,858</b>	<b>6.4%</b>
Military, Department of	\$10,747,997	\$0	\$10,747,997	0.0%
<b>TOTAL MILITARY</b>	<b>\$10,747,997</b>	<b>\$0</b>	<b>\$10,747,997</b>	<b>0.0%</b>
ABLE	\$3,140,334	\$0	\$3,140,334	0.0%
Attorney General	\$15,228,141	\$0	\$15,228,141	0.0%
Corrections, Department of	\$463,731,068	\$1,000,000	\$464,731,068	0.2%
District Attorneys and DAC	\$34,187,258	\$1,000,000	\$35,187,258	2.9%
Emergency Management	\$651,179	\$0	\$651,179	0.0%
Fire Marshal	\$1,796,764	\$0	\$1,796,764	0.0%
Indigent Defense System	\$14,699,353	\$0	\$14,699,353	0.0%
Investigation, State Bureau of	\$13,848,059	\$0	\$13,848,059	0.0%
CLEET	\$3,682,560	\$0	\$3,682,560	0.0%
Medicolegal Investigations	\$7,198,281	\$0	\$7,198,281	0.0%
OBND	\$3,616,418	\$0	\$3,616,418	0.0%
Pardon and Parole Board	\$2,217,454	\$300,000	\$2,517,454	13.5%
Public Safety, Department of	\$89,894,790	\$0	\$89,894,790	0.0%
<b>TOTAL SAFETY AND SECURITY</b>	<b>\$653,891,659</b>	<b>\$2,300,000</b>	<b>\$656,191,659</b>	<b>0.4%</b>
Science & Technology, Center for	\$17,811,449	\$0	\$17,811,449	0.0%
<b>TOTAL SCIENCE AND TECHNOLOGY</b>	<b>\$17,811,449</b>	<b>\$0</b>	<b>\$17,811,449</b>	<b>0.0%</b>

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Election Board	\$7,805,808	\$0	\$7,805,808	0.0%
Ethics Commission	\$588,129	\$125,000	\$713,129	21.3%
<b>TOTAL SECRETARY OF STATE</b>	<b>\$8,393,937</b>	<b>\$125,000</b>	<b>\$8,518,937</b>	<b>1.5%</b>
Space Industry Development Auth.	\$394,589	\$0	\$394,589	0.0%
Transportation, Department of	\$206,405,702	\$2,124,891	\$208,530,593	1.0%
<b>TOTAL TRANSPORTATION</b>	<b>\$206,800,291</b>	<b>\$2,124,891</b>	<b>\$208,925,182</b>	<b>1.0%</b>
Veterans Affairs, Department of	\$35,698,752	\$0	\$35,698,752	0.0%
<b>TOTAL VETERANS AFFAIRS</b>	<b>\$35,698,752</b>	<b>\$0</b>	<b>\$35,698,752</b>	<b>0.0%</b>
House of Representatives	\$15,574,682	\$0	\$15,574,682	0.0%
Legislative Service Bureau	\$4,892,835	\$0	\$4,892,835	0.0%
Senate	\$12,171,789	\$0	\$12,171,789	0.0%
<b>TOTAL LEGISLATURE</b>	<b>\$32,639,306</b>	<b>\$0</b>	<b>\$32,639,306</b>	<b>0.0%</b>
Court of Criminal Appeals	\$3,484,631	\$0	\$3,484,631	0.0%
District Courts	\$59,600,000	\$0	\$59,600,000	0.0%
Supreme Court	\$17,337,000	-\$37,000	\$17,300,000	-0.2%
Workers' Compensation Court	\$4,247,166	\$0	\$4,247,166	0.0%
<b>TOTAL JUDICIARY</b>	<b>\$84,668,797</b>	<b>-\$37,000</b>	<b>\$84,631,797</b>	<b>0.0%</b>
<b>Total Appropriation</b>				
	<b>\$6,828,362,182</b>	<b>\$120,245,891</b>	<b>\$6,948,608,073</b>	<b>1.8%</b>

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<b>FY-2014 Certified Revenues</b>	<b>\$7,046,888,662</b>
<b>Revenue Adjustments</b>	
VOBO Reimbursement Fund to Special Cash	\$375,000
CLO Dedicated Funds	-\$798,000
<b>Income Tax</b>	
0.25% Individual Income Tax Reduction	-\$40,700,000
Federal Tax Code Adjustment	-\$35,948,000
<b>Supplemental Funding</b>	
Flexible Benefit Allowance for Teachers	-\$8,500,000
State Capitol Building Needs	-\$10,000,000
<b>One-Time Funding</b>	
Public Water Supply Supervision Program	-\$1,500,000
Emergency Fund	-\$1,000,000
State Employee Total Remuneration Study	-\$200,000
<b>Total Revenue</b>	<b>\$6,969,817,662</b>
<b>Total Expenditures</b>	<b>\$6,969,808,073</b>
<b>Total Difference</b>	<b>\$9,589</b>