

FY 15 APPROPRIATED STATE BUDGET AGREEMENT SUMMARY

FY 14 SUPPLEMENTALS*: \$110.1M

- 11 entities receive FY 14 supplemental appropriations:
 - \$47.7M to Oklahoma Health Care Authority to reduce provider rate cuts
 - \$13M to Department of Corrections for operations
 - \$25.5M for ad valorem reimbursement to local school districts
 - \$15M for state building maintenance
 - \$303,333 to State Election Board for attorney fees
 - \$718,620 to Oklahoma Ethics Commission for software upgrades
 - \$1M to House of Representatives for operations
 - \$2.3M to Department of Agriculture for agriculture extension and research
 - \$3M to Conservation Commission for dam rehabilitation
 - \$94,000 to Scenic Rivers Commission for water testing
 - \$1.5M to Oklahoma Water Resources Board for drought relief

*one-time payments

FY 15 APPROPRIATION INCREASES

- Appropriations increases include:
 - \$80M, or 3.3%, to State Department of Education for teacher health benefits, allocations to the state aid funding formula and education reform funding
 - \$44.6M, or 7.1%, to Department of Human Services, with \$35.9M for year three of the Pinnacle Plan (including pay raises), \$7.7M for additional employee pay raises, and \$1M to reduce the Developmental Disabilities Services waiting list
 - \$5.4M, or 6%, to Department of Public Safety for pay raises for state troopers and other employees
 - \$2.2M, or .7 %, to Department of Mental Health and Substance Abuse for drug courts, Systems of Care and pay raises
 - \$1.5M, or 17.5%, for Office of the Chief Medical Examiner for operations and debt service for new headquarters in Edmond

FY 15 EMPLOYEE COMPENSATION INCREASES: \$36.8M

- 12,378 employees at 25 agencies will receive raises ranging from 5% to 13.5%, with most raises based upon the 2013 state employee compensation study

FY 15 FLAT APPROPRIATIONS

- 7 agencies receive flat appropriations:
 - Oklahoma State Regents for Higher Education
 - Department of Career and Technology Education
 - Oklahoma School of Science and Math
 - Oklahoma Supreme Court
 - Court of Criminal Appeals
 - District Attorneys Council
 - Department of Mines

FY 15 APPROPRIATION REDUCTIONS

- 52 agencies receive reduced appropriations, with most reductions at 5.5%

FY 15 TOTAL APPROPRIATIONS: \$7,121,723,873

- 1.4% less than FY 14 appropriations of \$7,223,824,517 (including supplementals)

UTILIZATION OF OTHER ACCOUNTS: \$291.7M

- To help offset having \$188M less certified for FY 15 appropriations than was appropriated in FY 14, funds are made available for FY 14 supplemental appropriations and FY 15 appropriations from the following accounts:
 - \$3M from Oklahoma Aeronautics Commission Fund
 - \$5M from Attorney General Revolving Fund
 - \$100,000 from Bond Oversight Revolving Fund
 - \$100M from Cash Flow Reserve Fund
 - \$2M from Oklahoma Center for the Advancement of Science and Technology Research Support Revolving Fund
 - \$2M from Oklahoma Center for the Advancement of Science and Technology Seed Capital Revolving Fund
 - \$143,762 from Department of Commerce Opportunity Fund
 - \$500,000 from Oklahoma Corporation Commission Revolving Fund
 - \$500,000 from District Attorneys Council Revolving Fund
 - \$25M from Office of Emergency Management Emergency Fund
 - \$12M from Department of Environmental Quality Revolving Fund
 - \$5M from State Department of Health Trauma Care Assistance Fund
 - \$5.5M from Insurance Commissioner Revolving Fund
 - \$4M from Judicial Fund Carryover
 - \$10M from Office of Management and Enterprise Services Emergency and Transportation Fund

- \$7M from Office of Management and Enterprise Services and Oklahoma Tax Commission Joint Computer Enhancement Fund
- \$1.5M from Office of Management and Enterprise Services General Purposes Revolving Fund
- \$500,000 from Office of Management and Enterprise Services Vendor Fees and Rebates Revolving Fund
- \$1M from Office of Management and Enterprise Services Employee Benefits Council Administration Revolving Fund
- \$7.5M from Oklahoma Higher Learning Access Program Carryover
- \$7.1M from Secretary of State Revolving Fund
- \$10M from Supreme Court Oklahoma Court Information System Revolving Fund
- \$15M from Oklahoma Tax Commission Revolving Funds
- \$2.2M from Oklahoma Tourism and Recreation Department Capital Improvement Revolving Fund
- \$1.5M from Oklahoma Tourism and Recreation Department Revolving Fund
- \$17.5M from Department of Transportation Weigh Station Improvement Fund
- \$4.5M from State Treasurer Unclaimed Property Administration Fund
- \$40M from State Treasurer Unclaimed Property Fund
- \$1.7M from Department of Veterans Affairs Revolving Fund