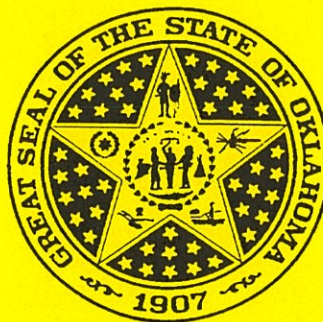
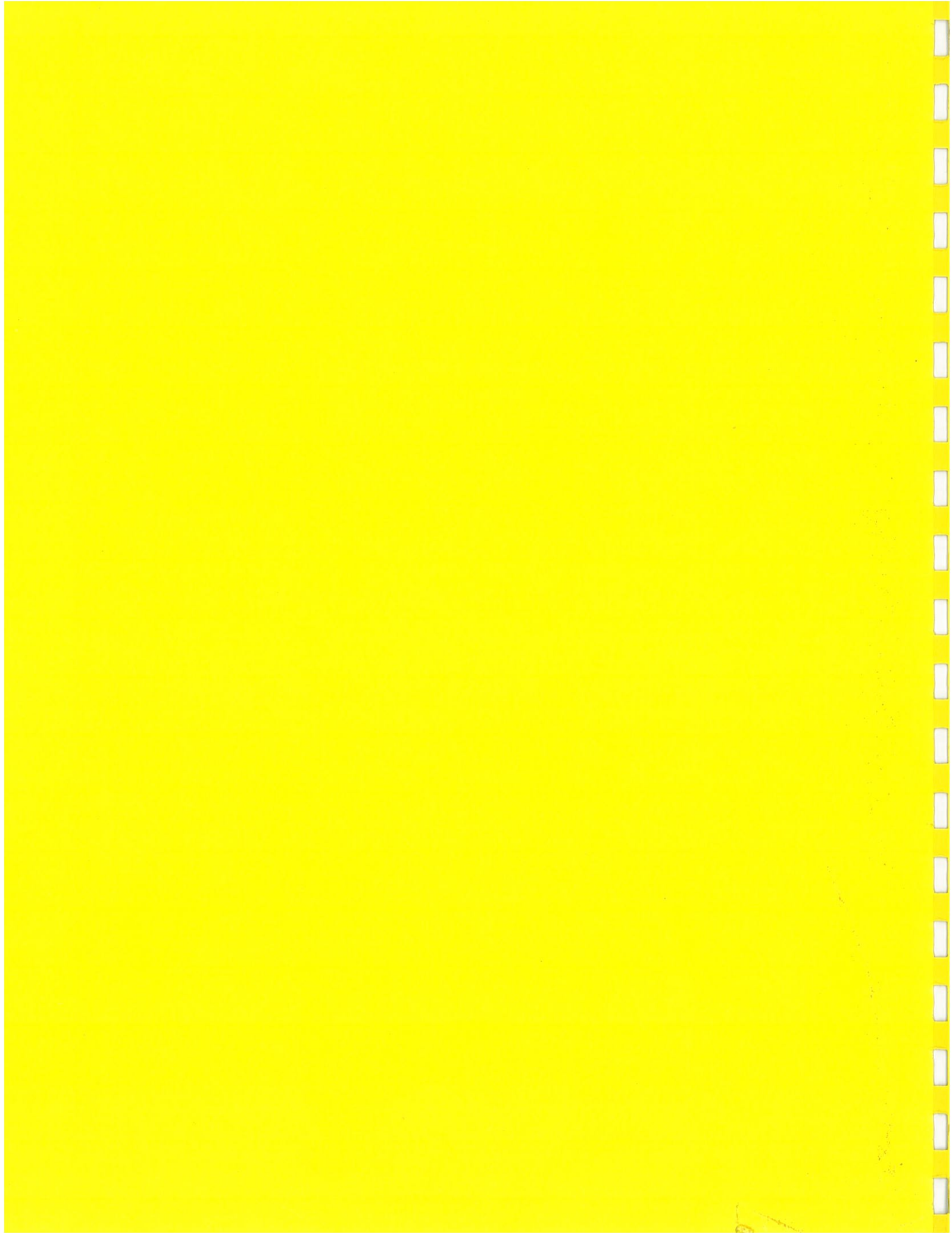


FY'00 APPROPRIATIONS REPORT

ACTIONS OF THE 1999 LEGISLATURE



OKLAHOMA STATE SENATE



FY'00 APPROPRIATIONS REPORT

ACTIONS OF THE 1999 LEGISLATURE

SENATE PRESIDENT PRO TEMPORE
Senator Stratton Taylor

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Senator Cal Hobson, Vice-Chairman

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Oklahoma State Senate



FY'00 Appropriations Report

Actions of the 1999 Oklahoma Legislature

Overview

The Legislature convened in special session on January 20, 1999 to consider emergency measures to help the state's oil industry, which had been negatively impacted by low oil prices. Following an agreement giving immediate tax relief to the oil industry, appropriation subcommittees were given target reductions in order to reduce FY'99 appropriations to agencies by a total of \$25.6 million. In their deliberations the subcommittees generally applied a 1.2% across-the-board cut to agency budgets. Certain programs—common education, vocational-technical education, and higher education—were exempted from the reductions, although the agencies administering those programs received budget cuts of 1.2% in their administrative functions. The resulting revised FY'99 appropriation was \$4,851,593,618 (Table 1), a reduction of 0.5% from the original FY'99 appropriation made in 1998. Later in the 1999 regular session the Legislature also approved \$4,508,341 in supplemental funding for the FY'99 operations of state agencies (Table 2).

For the fiscal year 2000 the Legislature appropriated a total of \$4,957,661,704, which was \$106.1 million higher than the revised appropriation for FY'99 (i.e., after the special session cuts but before the addition of supplemental appropriations). This represents an increase of 2.2%. When compared to the final FY'99 appropriation (i.e., with supplemental appropriations added in) the increase is 2.1%, or \$101.6 million more in funding. Table 1 details the appropriations and revisions made during the 1999 session.

Several actions were taken by the Legislature to enhance the amount of revenue available for appropriation. The largest single change was made in HB 1574 (Section 6), which amended the process of apportioning gross production tax revenues on natural gas. The impact of the changes was a one-time acceleration of revenues that netted the General Revenue Fund \$6.0 million (\$5.7 million in additional appropriations authority). HB 1574 also contained another important change affecting the General Revenue Fund and the Teachers' Retirement System (OTRS). This bill changed the apportionment of sales, use, and income taxes so that 3.54% of each is deposited each year to a newly created revolving fund for the benefit of OTRS. These revenue sources were selected to help fund OTRS since they are more dynamic than other state revenue sources and have the greatest chance of growth over time. For a complete listing of the adjustments to revenue certification made by the Legislature, see Table 5.

General Appropriations Bill

A General Appropriations bill (SB 161) was passed on April 8th to provide a base funding level for all agencies. The bill appropriated a total of \$4,695,283,450 for FY'00 operations. The GA appropriation level for each agency generally equaled the agency's revised FY'99 appropriation--less one-time expenditures--or the Executive Budget Recommendation, whichever was less.

Supplemental Appropriations

Supplemental appropriations for FY'99 operations totaling \$4,508,341 were adopted in the same bill (SB 161) that carried the General Appropriations. The largest supplemental amount (\$1.8 million) went to the Department of Education to ensure full funding of the flexible benefit allowance for both support and certified personnel. This benefit was provided during the 1998 Legislature by SB 902. A total of \$1.3 million in supplemental funding went to the Oklahoma Indigent Defense System (OIDS) to prevent a shortfall in that agency's FY'99 budget. The shortfall was caused mainly by inadequate budgeting procedures by the previous administration at OIDS. Supplemental funding was also provided to various agencies to replenish funds that were used on an emergency basis for Operation Haymaker, a disaster relief project assisting farmers affected by the severe drought conditions in southern Oklahoma during the summer 1998. A complete listing of supplemental appropriations made during the 1999 session can be found in Table 2.

Governor's Vetoes

The only major veto by the Governor affecting appropriations was his veto of SB 184, creating the Tobacco Settlement Fund, which was established to capture funds received by the state in settlement of claims against tobacco manufacturers. Although no agreement was reached during the 1999 session as to how tobacco settlement funds might be spent, the Legislature wanted to ensure that any payments to the state would be segregated from the General Revenue Fund for later disposition. The Governor's veto of SB 184, however, meant that when the state began to receive tobacco settlement funds in late calendar year 1999, those monies went directly into the General Revenue Fund and became indistinguishable from any other funds collected during FY'00. The only other appropriations-related veto by the Governor was a line item veto of HB 1534 (Section 15). This appropriation would have provided \$80,180 to the Horse Racing Commission for various duties.

Constitutional Reserve Fund (Rainy Day Fund)

The Legislature appropriated \$148,621,410 from the Constitutional Reserve Fund (one-half of the balance) for numerous purposes. The single largest appropriation was \$92.55 million to the Oklahoma Department of Transportation for the third year of the 5-year road plan enacted in the 1997 session. Another \$23.0 million was sent to Higher Education for general operations and \$17.5 million was appropriated to local schools through the state aid formula. An appropriation of \$1.0 million was provided to the Charter Schools Incentive Fund to help support charter school applicants and charter schools. The Oklahoma Employment Security Commission received nearly \$5.7 million to match federal funds and to continue the Welfare to Work program. Because of the devastation brought to central Oklahoma as a result of the May 3rd tornadoes, \$4.0 million (\$3.0 million more than normal) was appropriated to the State Emergency Fund for victim relief and other disaster assistance programs. Another \$1.0 million was given to the Department of Vocational and Technical Education for training programs targeting disaster victims. A listing of all appropriations made in 1999 from the Constitutional Reserve Fund can be found in Table 3.

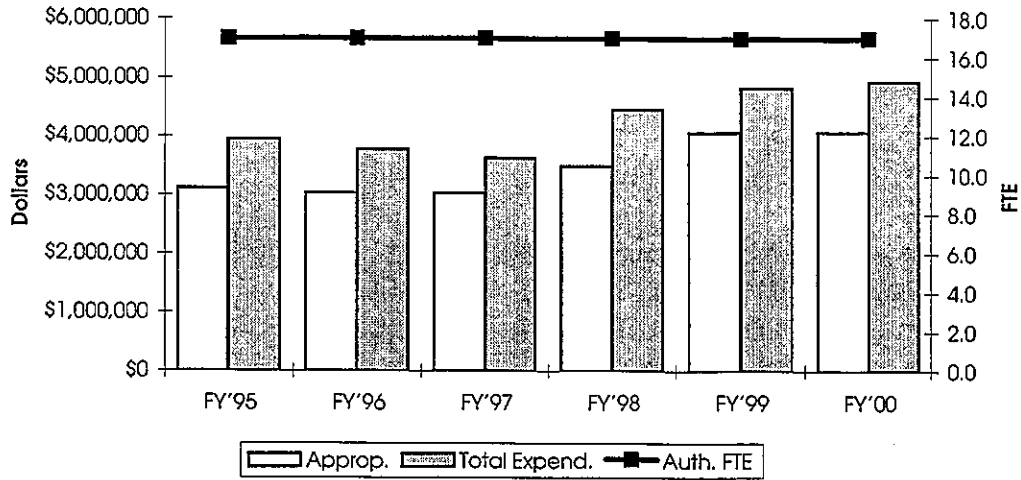
State Employee Salary Increase

Effective July 1, 1999, SB 183 provided a 2% annual pay increase (minimum of \$600 and maximum of \$1,000) for state employees. The pay package, which totaled \$15 million, was funded by reducing state agency contributions to the Oklahoma Public Employees Retirement System (OPERS) from 12.5% of total salary to 10.0%. Despite this decrease in contributions, OPERS is expected to remain funded at more than 90%.

SUBCOMMITTEE ON EDUCATION

State Arts Council

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$3,112,095	0.4%	\$3,954,750	9.08%	15.2	17.0
FY'96	\$3,038,037	-2.4%	\$3,782,327	-4.36%	15.5	17.0
FY'97	\$3,036,037	-0.1%	\$3,631,119	-4.00%	15.0	17.0
FY'98	\$3,495,267	15.1%	\$4,461,143	22.86%	16.3	17.0
FY'99	\$4,069,644	16.4%	\$4,829,674	8.26%	16.0	17.0
FY'00	\$4,083,091	0.3%	\$4,942,391	2.33%		17.0
6 Year Change	\$970,996	31.2%	\$987,641	25.0%		
Infl. Adjusted 6 Year Change	\$539,390	17.3%	\$465,203	11.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Appropriation	4,069,644	17.0

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from vacant positions and one-time savings.	-48,836	
C. Adjusted FY'99 Appropriation	4,020,808	17.0

D. FY'00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. GA Bill Reduction - The agency's appropriation was reduced to reflect the Governor's recommended FY'00 funding level.	-85,808	
2. Removal of One-time Expenditures - One-time funding for a sculpture at Rogers University at Tulsa was removed from the base.	-50,000	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	13,447	
4. Restore Base from GA bill reduction.	85,808	
5. Local Government Challenge Grants - Funding was provided for a new grant category open to any city, county or town that has dedicated local tax revenues for the support of arts organizations in their jurisdictions.	50,000	
6. Replace FY'99 Special Session Reduction.	48,836	
Total Adjustments	62,283	0.0

E. FY'00 Appropriation	4,083,091	17.0
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

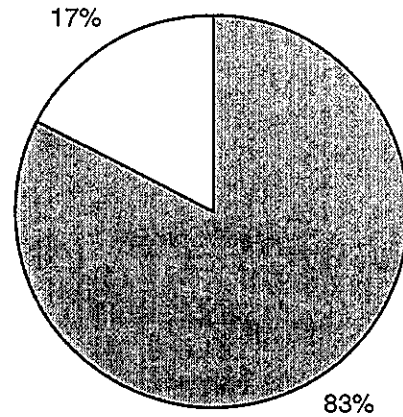
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Federal Funds
Total FY'00 Budget

	\$4,083,091
	\$859,300
	<hr/>
	\$4,942,391

FY'00 Budget by Source



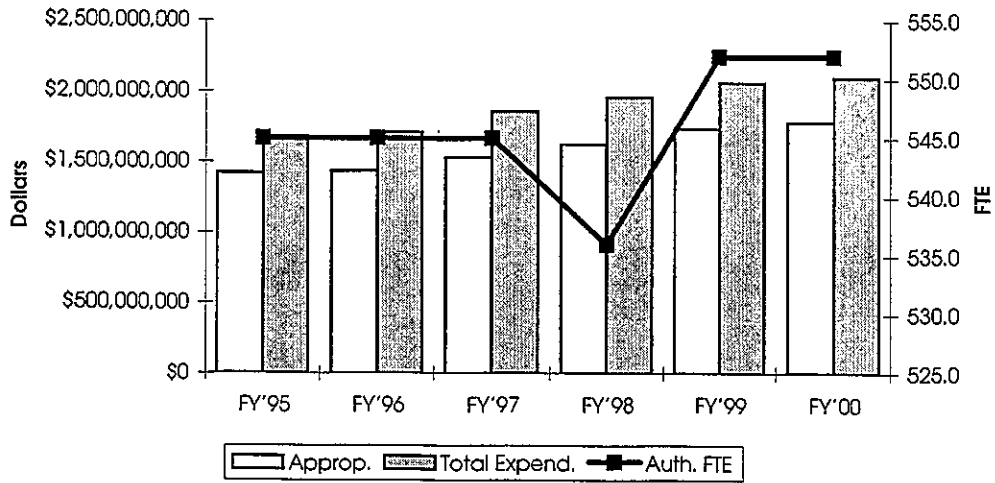
Appropriation Reference:
Special Session
HB 1001X, Section 1

Regular Session
SB 161, Section 1
HB 1540, Section 1

Expenditure Limit Reference:
HB 1540, Sections 2-3

State Board of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$1,420,694,338	3.7%	\$1,680,702,176	4.0%	519.0	545.0
FY'96	\$1,435,336,213	1.0%	\$1,708,560,403	1.7%	506.0	545.0
FY'97	\$1,534,049,774	6.9%	\$1,858,893,815	8.8%	512.0	545.0
FY'98	\$1,626,290,254	6.0%	\$1,960,176,328	5.4%	518.0	536.0
FY'99	\$1,738,531,635	6.9%	\$2,066,031,635	5.4%	490.1	552.0
FY'00	\$1,784,826,959	2.7%	\$2,100,899,830	1.7%		552.0
6 Year Change	\$364,132,621	25.6%	\$420,197,654	25.0%		
Inf. Adjusted 6 Year Change	\$175,466,419	12.4%	\$198,120,781	11.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - Appropriation amount includes \$16.4 million appropriated from the Constitutional Reserve Fund.

FY'00 - Appropriation amount includes \$17.5 million from the Constitutional Reserve Fund and \$19.4 million from the Support Personnel Flexible Benefit Fund.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Appropriation	1,738,531,635	558.0

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 operating appropriation by 1.2%; support for local schools was exempted from the cut calculation. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from savings through the State Department of Education.	-232,363	
Supplemental Appropriation		
2. Flexible Benefit Allowance - The Legislature appropriated supplemental funding for the implementation of the flexible benefit allowance offered to all certified and support personnel.	1,834,982	
C. Adjusted FY'99 Appropriation	1,740,134,254	558.0

D. FY'00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. Removal of One-time Expenditures - One-time expenditures from rainy day fund for technology were removed from the base.	-16,400,000	
2. Removal of Supplemental Funding for Flexible Benefit Allowance.	-1,834,982	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	243,617	
4. Financial Support of Schools - Increases in student population, along with weighted categories, required additional funding through the state aid formula. Revenue sources are as follows:	37,500,008	
a. General Revenue Fund - \$20,000,008		
b. Rainy Day Fund - \$17,500,000		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
5. Flexible Benefit Supplemental Annualization - Funding was provided to annualize the flexible benefit allowance supplemental and to replace one-time carryover funds provided by the State Department of Education.	2,408,836	
6. Flexible Benefit Allowance for Support Personnel - Due to changes in income tax reporting, additional funding was provided to increase the monthly flexible benefit allowance for support personnel at school districts.	19,467,027	
7. Early Intervention (SoonerStart) - Funding was provided for an anticipated increase in the number of children served. The decrease in FTE is due to a shifting of FTE limits from State Department of Education to the Department of Health.	1,891,042	-12.0
8. Adult Education Matching - Funding was provided for state match of an anticipated 6% increase in federal funds.	503,000	
9. School Lunch Matching - An additional \$11.3 million in federal funds required an increase in the state match.	22,857	
10. National Board Certification Program - Increased funding was provided to ensure the continuation of the Oklahoma Education Leadership Program.	116,300	
11. Interlocal Cooperative Technology Education Grants - Funding was provided to increase the number of grants awarded to promote cooperative technology between school districts.	125,000	
12. Reading Sufficiency Act - Funding was provided to reimburse school districts for costs associated with remediation and tutoring of kindergarten students.	650,000	
Total Adjustments	<u>44,692,705</u>	<u>-12.0</u>

E. FY'00 Appropriation	<u><u>1,784,826,959</u></u>	<u><u>546.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

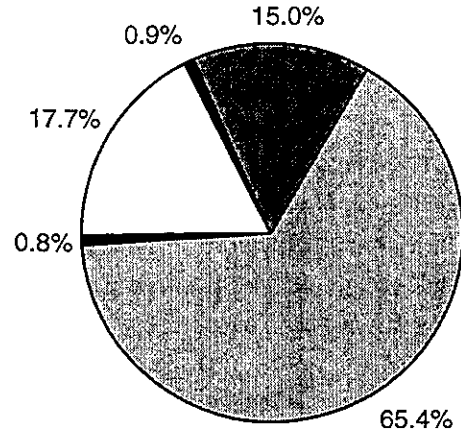
- A. Reappropriation - One-time reappropriated funds were also used by the Legislature to fund the following items:
1. School Lunch Matching - \$17,143 (HB 1510, Section 10)
 2. Office of Accountability - \$11,124 (HB 1510, Sections 11 & 13)
 3. Arts-in-Education - \$40,000 (HB 1510, Section 12)
- B. Charter Schools Incentive Fund - HB 1565 creates the Charter Schools Incentive Fund and appropriates \$1 million from the Constitutional Reserve Fund to provide financial support to charter school applicants and charter schools.
- C. Flexible Benefits Fund - HB 1513 creates the Common Education Support Personnel Flexible Health Benefits Revolving Fund. This fund will consist of monies deposited from the State Treasurer from tax levied pursuant to income tax collections. It is estimated that \$19,467,027 will be deposited into this fund and will be used to pay for the increase in the monthly flexible benefit allowance for support personnel.
- D. Education Reform - The 1999 Legislature passed education reform measures in HB 1759. Reform measures contained in the bill include:
1. Beginning in the year 2002-2003, high school graduates must complete the ACT recommended core curriculum (4 units of English, 3 units of Science, 3 units of Math and 3 units of Social Studies). Students are also required to enroll in six full hours in grades 9th-12th.
 2. Creates the Oklahoma Charter Schools Act. Charter schools can be established by school boards and area vo-tech schools as pilot programs in Oklahoma, Tulsa, and other specific counties.
 3. Allows for open transfer of all students between all districts beginning January 1, 2000.
 4. Authorizes the creation of the Academic Performance Index (API) to be used as a tool to assess school improvement using different measurements (attendance rate, test scores, drop out rate, ACT scores, etc.)
 5. The following reform measures will go into effect if Oklahoma reaches 90% of the regional average of per pupil expenditure for the 1998-99 school year as reported by the National Center for Education Statistics in 2001:
 - a. Oklahoma Tuition Scholarship - scholarships for students for 60 credit hours for vo-tech or higher education programs if they received a diploma of honor, scored a minimum of 22 on the ACT and have a family income of less than \$70,000.
 - b. Provides an increase for the teacher bonus for National Board Certification. The bonus is increased from \$5,000 to \$7,000.
 - c. Authorizes the State Board of Education to establish an Academic Performance Award Program based on the scores of the Academic Performance Index.

- d. Requires school districts to offer full-day kindergarten classes to be phased in over a three-year period. Increases the state aid grade weight from 1.3 to 1.5.
- e. Requires summer remediation and tutoring for grades 3rd through 8th in order to decrease social promotion.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$1,375,032,195
Constitutional Reserve Fund	\$17,500,000
Education Reform Revolving Fund	\$372,827,737
Flexible Benefits Fund	\$19,467,027
Federal Funds	\$316,072,871
Total FY'00 Budget	\$2,100,899,830

FY'00 Budget by Source



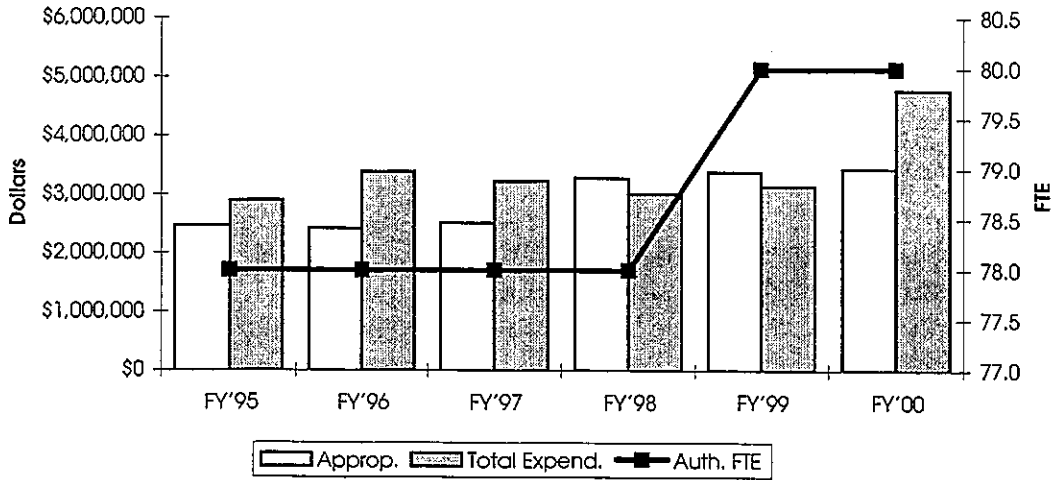
Appropriation Reference:
 Special Session
 HB 1001X, Section 2

Expenditure Limit Reference:
 HB 1510, Section 16
 HB 1511, Section 3

Regular Session
 SB 161, Sections 2-11
 HB 1510, Sections 1-5
 HB 1513, Section 4
 HB 1565, Section 7

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$2,470,180	2.0%	\$2,889,414	2.4%	64.0	78.0
FY'96	\$2,422,367	-1.9%	\$3,386,090	17.2%	62.3	78.0
FY'97	\$2,518,361	4.0%	\$3,226,956	-4.7%	60.2	78.0
FY'98	\$3,283,681	30.4%	\$3,017,881	-6.5%	60.0	78.0
FY'99	\$3,385,382	3.1%	\$3,149,242	4.4%	61.0	80.0
FY'00	\$3,441,158	1.6%	\$4,784,463	51.9%		80.0
6 Year Change	\$970,978	39.3%	\$1,895,049	65.6%		
Infl. Adjusted						
6 Year Change	\$607,228	24.6%	\$1,389,304	48.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Appropriation	3,385,382	80.0

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from savings within the agency.	-40,625	
C. Adjusted FY'99 Appropriation	3,344,757	80.0

D. FY00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced to reflect the Governor's recommended FY'00 funding level.	-29,757	
Other Appropriation Adjustments		
1. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	46,401	
2. Restoration of FY'99 Budget Cut.	29,757	
3. Documentary Unit - Funding was provided to produce a film on Oklahoma tribal sovereignty	50,000	
Total Adjustments	96,401	0.0

E. FY'00 Appropriation	<u>3,441,158</u>	<u>80.0</u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

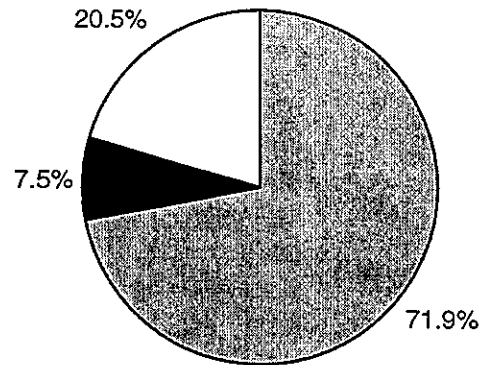
- A. Reappropriation - Funds were reappropriated by the Legislature to fund the following items:
1. Documentary Production Unit - \$94,000 (HB 1540, Section 21)
 2. Digital Conversion - \$267,000 (HB 1540, Section 22)
 3. Transfer of Carryover to Oklahoma School of Science and Mathematics - \$189,175 (HB 1510, Section 52)

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Revolving Funds
Total FY'00 Budget

	\$3,441,158
	\$361,000
	\$982,305
	<hr/>
	\$4,784,463

FY'00 Budget by Source



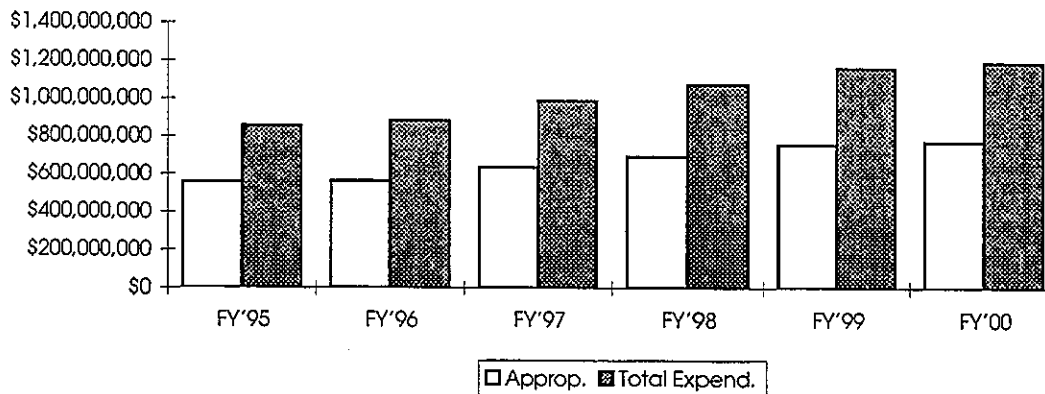
Appropriation Reference:
Special Session
HB 1001X, Section 3

Regular Session
SB 161, Section 12
HB 1540, Section 20
HB 1571, Section 18

Expenditure Limit Reference:
HB 1540, Sections 23-24

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE*	Auth. FTE*
FY'95	\$557,740,270	0.2%	\$855,135,751	5.2%	N/A	N/A
FY'96	\$564,806,579	1.3%	\$883,793,230	3.4%	N/A	N/A
FY'97	\$636,206,579	12.6%	\$988,279,192	11.8%	N/A	N/A
FY'98	\$693,299,391	9.0%	\$1,074,103,677	8.7%	N/A	N/A
FY'99	\$757,862,120	9.3%	\$1,161,816,564	8.2%	N/A	N/A
FY'00	\$772,165,329	1.9%	\$1,190,555,936	2.5%		N/A
6 Year Change	\$214,425,059	38.4%	\$335,420,185	39.2%		
Infl. Adjusted						
6 Year Change	\$132,802,861	23.8%	\$209,571,757	24.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

* This agency is not subject to FTE limits.

FY'95 - Appropriation amount includes \$3,000,000 transferred from the Building Bond Revolving Fund and \$25,713,013 appropriated from the Constitutional Reserve Fund. This appropriation was repealed and the funds were subsequently provided in a supplemental appropriation the FY'94 General Revenue Fund.

FY'99 - Appropriation amount includes \$24,000,000 appropriated from the Constitutional Reserve Fund.

FY'00 - Appropriation amount includes \$23.5 million from the Constitutional Reserve Fund.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	757,862,120	N/A

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 operating appropriation by 1.2%; support for higher education facilities were exempted from the cut calculation. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from savings through the Administrative Offices of the State Regents.	-58,837	
C. Adjusted FY'99 Appropriation	<u>757,803,283</u>	<u>N/A</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Removal of One-time Expenditures - Funding from the Constitutional Reserve Fund was removed from the Regent's base.	-24,000,000	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	127,398	
3. Institutional Priorities - Funding was provided to the higher education institutions for replacement of FY'99 rainy day funds and offsetting cost increases in health insurance, retirement benefits and utilities. Revenue sources are as follows:	35,500,000	
a. Constitutional Reserve Fund - \$23,500,000		
b. General Revenue Fund - \$12,000,000		
4. George and Donna Nigh Scholarships - Funding was provided for the establishment of the Nigh Scholarships.	100,000	
5. OSU County Agriculture Extension Offices - Increased funding was provided for the Agriculture Extension Offices to offset decreases in federal funds, increase the number of employees per county and to strengthen programs.	1,600,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. George Nigh Rehabilitation Institute - The institute was transferred to the Oklahoma State Regents for Higher Education from the Department of Veterans Affairs.	589,648	
7. Institutional Programs - Several capital and equipment needs were funded for the following institutions:	445,000	
a. Conners State College - \$25,000		
b. Murray State College - \$80,500		
c. Oklahoma Panhandle State University - \$200,000		
d. OSU Tech and Okmulgee - \$100,000		
e. Other - \$39,500		
Total Adjustments	<u>14,362,046</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>772,165,329</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Tuition Increase - HB 1296 authorizes the Oklahoma State Regents for Higher Education to increase tuition by a maximum of 8% at comprehensive universities and 7% at regional and two-year colleges. Professional schools (colleges of law, medicine, etc.) are authorized to receive a 10% increase in tuition.

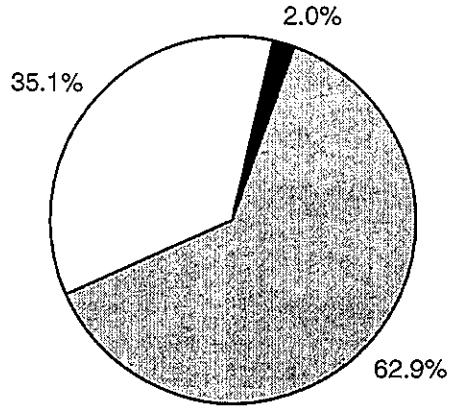
B. As part of the Regents FY'00 revenue sources, SB 161 authorized the Department of Human Services to transfer \$850,000 from Series 1987 bonds issued by the Enid Improvement and Redevelopment Authority. This revenue is for the renovation of the Phillips University campus, which was purchased by the Enid Economic Development Authority. The authority's members are Enid City Commissioners and the Northern Oklahoma College Board of Regents.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Constitutional Reserve Fund
 Total FY'00 Budget

	\$748,665,329
	\$418,390,607
	\$23,500,000
\$1,190,555,936	

FY'00 Budget by Source



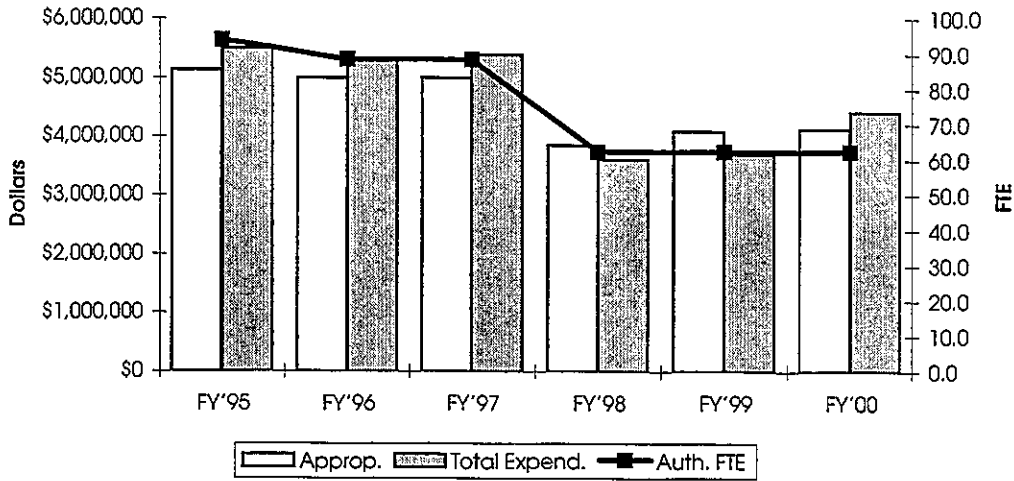
Appropriation Reference:
 Special Session
 HB 1001X, Section 4

Expenditure Limit Reference:
 N/A

Regular Session
 SB 161, Sections 13-18
 SB 150, Sections 1-2
 HB 1565, Section 6
 HB 1571, Sections 19-20
 HB 1511, Sections 15-18

Commissioners of the Land Office

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$5,136,851	-3.1%	\$5,499,365	-3.4%	88.7	94.0
FY'96	\$5,000,000	-2.7%	\$5,299,999	-3.6%	78.1	88.5
FY'97	\$5,000,000	0.0%	\$5,396,000	1.8%	56.1	88.5
FY'98	\$3,847,105	-23.1%	\$3,610,106	-33.1%	54.3	62.5
FY'99	\$4,092,947	6.4%	\$3,704,962	2.6%	55.3	62.5
FY'00	\$4,135,788	1.0%	\$4,415,788	19.2%		62.5
6 Year Change	-\$1,001,063	-19.5%	-\$1,083,577	-19.7%		
Infl. Adjusted						
6 Year Change	-\$1,438,239	-28.0%	-\$1,550,351	-28.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	4,092,947	62.5

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
1. None.		
C. Adjusted FY'99 Appropriation	<u>4,092,947</u>	<u>62.5</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. The agency's appropriation was reduced to reflect the Governor's recommended FY'00 funding level.	-686,947	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	45,893	
3. Restoration of FY'99 Budget Cut.	686,947	
4. Reduction in Agency Operations - Due to restructuring of staff and data processing changes a reduction was made to the agency's operational budget.	-3,052	
Total Adjustments	<u>42,841</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>4,135,788</u></u>	<u><u>62.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Monthly Distributions - SB 36 authorizes the Commissioners of the Land Office to make all school distributions on a monthly basis. The distributions must not be below 5% of the average market value of the trust funds. The enactment of this legislation is contingent on the passage of SJR 2, which would make the necessary constitutional changes.

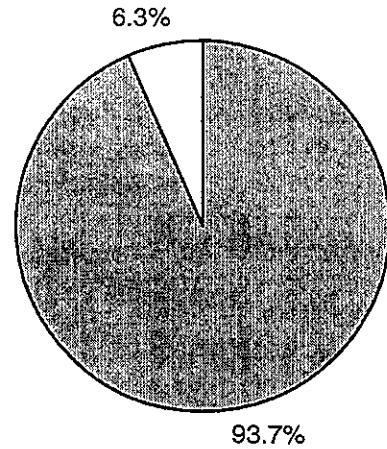
- B. Commission Investment Changes - SB 37 allows the Commissioners of the Land Office to invest 50% of the trust funds into equities over the next 2 years.
- C. Fund Clarification - SB 60 clarifies the make-up of the school distributions from the trust fund. The enactment of this legislation is contingent upon the passage of SJR 2, which would make the necessary constitutional changes.
- D. Constitutional Amendment - SJR 2 proposes to amend the Oklahoma Constitution to allow the Commissioners to change the make-up of their school distributions as outlined in SB 36 and SB 60. This amendment will be decided at the next general election.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Total FY'00 Budget

	\$4,135,788
	\$280,000
\$4,415,788	

FY'00 Budget by Source

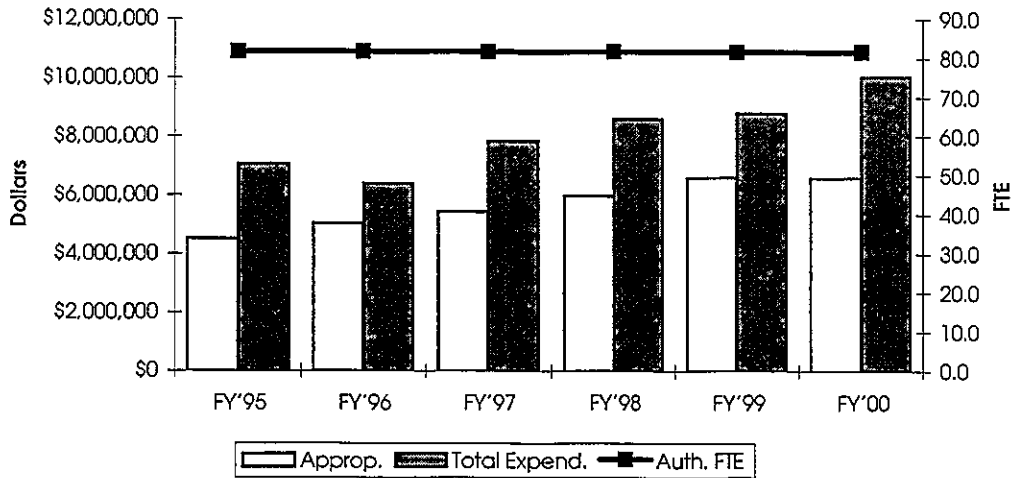


Appropriation Reference:
 SB 161, Section 20
 HB 1510, Section 60

Expenditure Limit Reference:
 HB 1510, Sections 61-62

Oklahoma Department of Libraries

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$4,521,398	1.2%	\$7,062,494	16.1%	76.9	81.8
FY'96	\$5,041,625	11.5%	\$6,402,845	-9.3%	77.6	81.8
FY'97	\$5,441,625	7.9%	\$7,841,618	22.5%	75.1	81.8
FY'98	\$5,982,193	9.9%	\$8,606,700	9.8%	81.2	81.8
FY'99	\$6,607,487	10.5%	\$8,809,975	2.4%	81.7	81.8
FY'00	\$6,602,568	-0.1%	\$10,037,651	13.9%		81.8
6 Year Change	\$2,081,170	46.0%	\$2,975,157	42.1%		
Infl. Adjusted						
6 Year Change	\$1,383,242	30.6%	\$1,914,121	27.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	6,607,487	81.8

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from savings within the agency.	-79,290	
C. Adjusted FY'99 Appropriation	<u>6,528,197</u>	<u>81.8</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's appropriation was reduced to reflect the Governor's recommended FY'00 funding level.	-154,197	
2. Removal of One-time Expenditures - One-time funding for library materials was removed from the bill.	-40,000	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	64,371	
4. Restore base from GA bill reduction.	154,197	
5. Literacy Grants - Funding for literacy programs provided through local literacy councils.	50,000	
Total Adjustments	<u>74,371</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>6,602,568</u></u>	<u><u>81.8</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

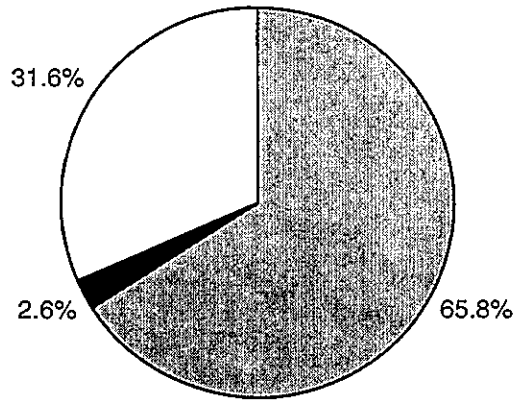
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Federal Funds
Total FY'00 Budget

	\$6,602,568
	\$260,600
	\$3,174,483
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	\$10,037,651

FY'00 Budget by Source



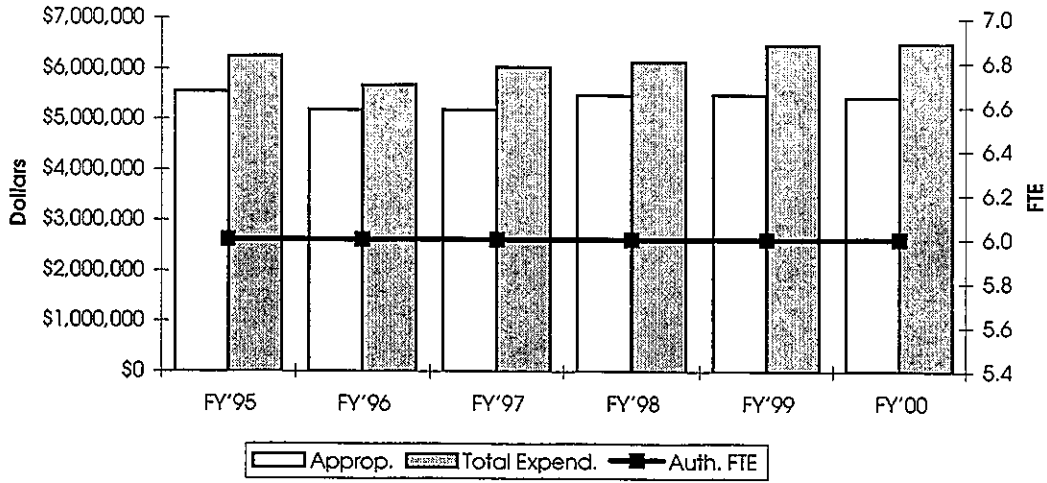
Appropriation Reference:
Special Session
HB 1001X, Section 5

Regular Session
SB 161, Section 19
HB 1516, Section 2

Expenditure Limit Reference:
HB 1516, Sections 3-4

Physician Manpower Training Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$5,557,661	0.1%	\$6,254,928	-7.9%	5.5	6.0
FY'96	\$5,190,508	-6.6%	\$5,687,100	-9.1%	6.0	6.0
FY'97	\$5,190,508	0.0%	\$6,047,424	6.3%	6.0	6.0
FY'98	\$5,490,245	5.8%	\$6,142,979	1.6%	6.0	6.0
FY'99	\$5,499,743	0.2%	\$6,486,726	5.6%	6.0	6.0
FY'00	\$5,438,784	-1.1%	\$6,513,784	0.4%		6.0
6 Year Change	-\$118,877	-2.1%	\$258,856	4.1%		
Infl. Adjusted 6 Year Change	-\$693,787	-12.5%	-\$429,687	-6.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	5,499,743	6.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from FTE vacancies and one-time savings.	-65,997	
C. Adjusted FY'99 Appropriation	<u>5,433,746</u>	<u>6.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's appropriation was reduced to reflect the Governor's recommended FY'00 funding level.	-125,746	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	5,038	
3. Restore base from GA bill reduction.	125,746	
Total Adjustments	<u>5,038</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>5,438,784</u></u>	<u><u>6.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

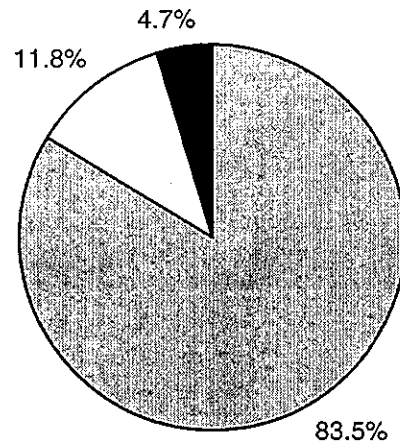
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Federal Funds
Total FY'00 Budget

	\$5,438,784
	\$770,000
	\$305,000
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	\$6,513,784

FY'00 Budget by Source



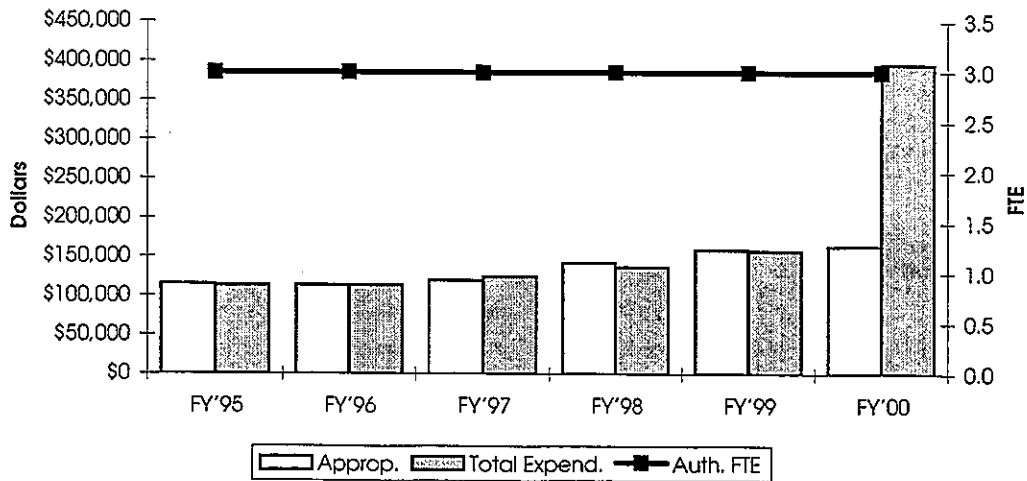
Appropriation Reference:
Special Session
HB 1001X, Section 6

Regular Session
SB 161, Sections 21-22
SB 150, Section 11

Expenditure Limit Reference:
SB 150, Sections 12-13

Board of Private Vocational Schools

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$115,315	1.9%	\$113,454	1.75%	3.0	3.0
FY'96	\$113,226	-1.8%	\$113,684	.20%	3.0	3.0
FY'97	\$119,817	5.8%	\$124,817	9.79%	3.0	3.0
FY'98	\$142,283	18.8%	\$137,218	9.94%	3.0	3.0
FY'99	\$158,790	11.6%	\$157,659	14.90%	3.0	3.0
FY'00	\$163,601	3.0%	\$395,601	150.92%		3.0
6 Year Change	\$48,286	41.9%	\$282,147	248.7%		
Infl. Adjusted						
6 Year Change	\$30,992	26.9%	\$240,330	211.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	158,790	3.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from one-time agency savings.	-1,905	
C. Adjusted FY'99 Appropriation	<u>156,885</u>	<u>3.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The Special Session budget reduction was replaced as a result of a Legislative-Executive FY'00 base funding agreement.	1,905	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	2,361	
3. Telecommunications Upgrade - Funding for a dedicated phone line for the agency's Fax machine.	2,450	
Total Adjustments	<u>6,716</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>163,601</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

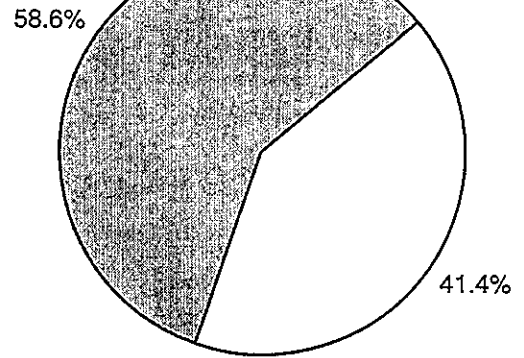
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Budget by Source

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

<input type="checkbox"/>	\$163,601
<input checked="" type="checkbox"/>	\$232,000
	<hr/>
	\$395,601



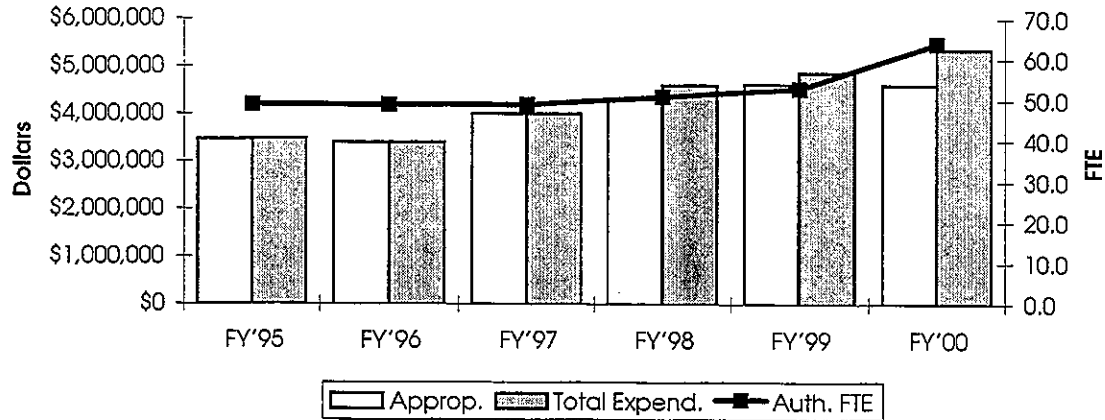
Appropriation Reference:
Special Session
HB 1001X, Section 7

Regular Session
SB 161, Section 23
HB 1534, Section 27

Expenditure Limit Reference:
HB 1534, Sections 28-29

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$3,473,954	0.9%	\$3,481,454	10.0%	43.5	49.0
FY'96	\$3,406,437	-1.9%	\$3,406,437	-2.2%	44.2	49.0
FY'97	\$4,010,557	17.7%	\$4,010,557	17.7%	44.9	49.0
FY'98	\$4,339,053	8.2%	\$4,616,578	15.1%	46.1	51.0
FY'99	\$4,628,895	6.7%	\$4,880,383	5.7%	51.8	53.0
FY'00	\$4,618,734	-0.2%	\$5,359,825	9.8%		64.0
6 Year Change	\$1,144,780	33.0%	\$1,878,371	54.0%		
Infl. Adjusted 6 Year Change	\$656,554	18.9%	\$1,311,807	37.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - SB 1 authorized the School for Science and Mathematics to establish two pilot programs that teach advanced science and math courses to students in rural settings.

FY'98 - The Central Vo-tech at Drumright became the first OSSM satellite program. By the beginning of the 1998-99 school year, a second satellite program became operational in Lawton at the Great Plains Vo-tech.

FY'99 - The Legislature authorized the funding of two additional satellite programs to become operational by the 1999-00 school year. The two new programs were awarded to Shawnee and Okmulgee.

FY'00 - The Legislature authorized OSSM satellite programs for Enid and Tahlequah.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Appropriation	4,628,895	53.0

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from savings within the agency.	-55,547	
C. Adjusted FY'99 Appropriation	4,573,348	53.0

D. FY'00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. The agency's appropriation was reduced to reflect the Governor's recommended FY'00 funding level.	-57,348	
Other Appropriation Adjustments		
2. Restoration of FY'99 Budget Cut.	57,348	
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	45,386	
4. FTE Increase - The agency's FTE limit was increase for the following programs, which will be supported during FY'00 with reappropriated funds (see IV-A below):		10.0
a. OSSM Math and Science Satellites opening in the fall of 1999 - \$197,498 (4.0 FTE);		
b. Campus Growth - \$87,108 (1.0 FTE);		
c. Increased teaching personnel - \$51,836 (1.0 FTE);		
d. Maintenance and Utilities increases - \$163,588;		
e. Two additional OSSM Math and Science Satellites opening in the fall of 2000 funded from OETA carryover - \$189,175 (4.0 FTE)		
Total Adjustments	45,386	10.0

E. FY'00 Appropriation	4,618,734	63.0
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES




A. Reappropriation - HB 1510, Sections 48-52, reappropriate a total of \$689,205 of FY'99 carryover for the following purposes:

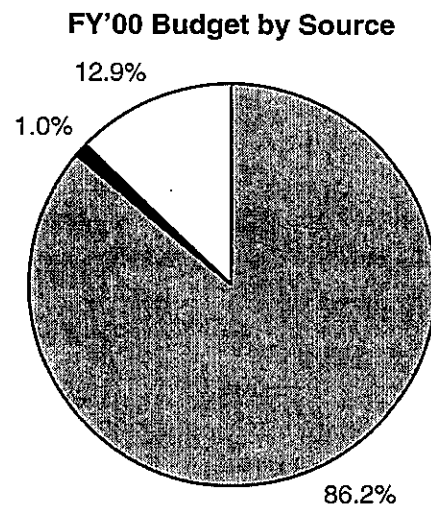
1. OSSM Math and Science Satellites opening in the fall of 1999 - \$197,498 (4.0 FTE);
2. Campus Growth - \$87,108 (1.0 FTE);
3. Increased teaching personnel - \$51,836 (1.0 FTE);
4. Maintenance and Utilities increases - \$163,588;
5. Two additional OSSM Math and Science Satellites opening in the fall of 2000 funded from OETA carryover - \$189,175 (4.0 FTE)

B. The Legislature required the Oklahoma School of Science and Mathematics to prepare a report on the implementation, effectiveness, and need for the Science and Math Satellites. The report is to be presented to the Legislature by January 31, 2000.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Revolving Funds
Total FY'00 Budget

	\$4,618,734
	\$51,916
	\$689,175
	<hr/>
	\$5,359,825



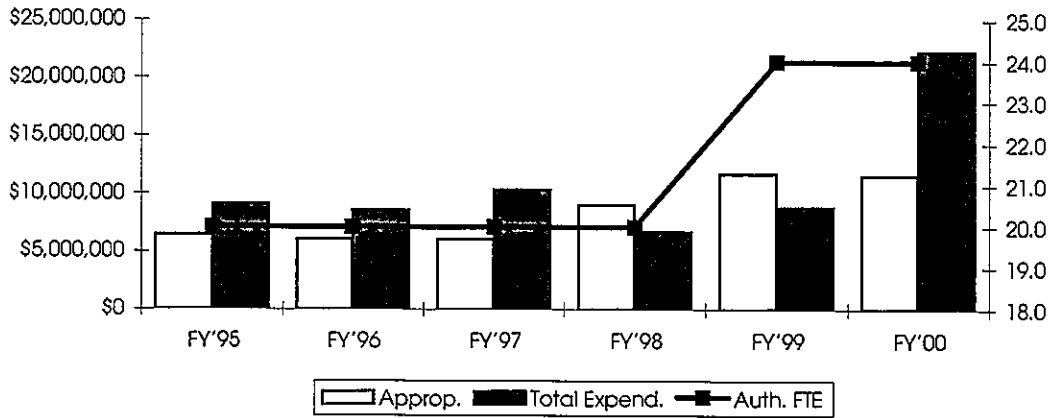
Appropriation Reference:
Special Session
HB 1001X, Section 8

Regular Session
SB 161, Section 24
HB 1510, Section 46

Expenditure Limit Reference:
HB 1510, Sections 55-56

Oklahoma Center for the Advancement of Science & Technology

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$6,451,950	0.2%	\$9,101,149	-23.8%	17.0	20.0
FY'96	\$6,050,851	-6.2%	\$8,580,078	-5.7%	15.7	20.0
FY'97	\$6,050,851	0.0%	\$10,333,038	20.4%	16.9	20.0
FY'98	\$9,059,272	49.7%	\$6,693,632	-35.2%	18.4	20.0
FY'99	\$11,748,532	29.7%	\$8,847,638	32.2%	18.1	24.0
FY'00	\$11,624,513	-1.1%	\$22,315,774	152.2%		24.0
6 Year Change	\$5,172,563	80.2%	\$13,214,625	145.2%		
Infl. Adjusted						
6 Year Change	\$3,943,787	61.1%	\$10,855,723	119.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	11,748,532	24.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from FTE vacancies and savings within the agency.	-140,982	
C. Adjusted FY'99 Appropriation	<u>11,607,550</u>	<u>24.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	16,963	
Total Adjustments	<u>16,963</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>11,624,513</u></u>	<u><u>24.0</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

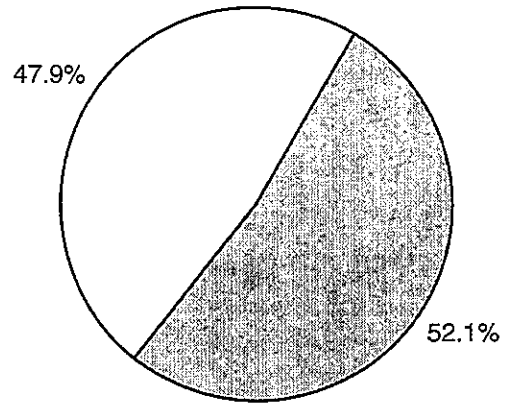
A. Redesignation and Transfer - For FY'00 the Legislature reappropriated and transferred \$100,000 in agency carryover to the Legislative Service Bureau (SB 121, Section 37). These funds are to be used to contract with an outside entity who will conduct a study of OCAST's mission and evaluate the effectiveness of its programs. The final report is to be submitted to the Legislature by January 1, 2000.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Budget by Source

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$11,624,513
	\$10,691,261
	<hr/>
	\$22,315,774



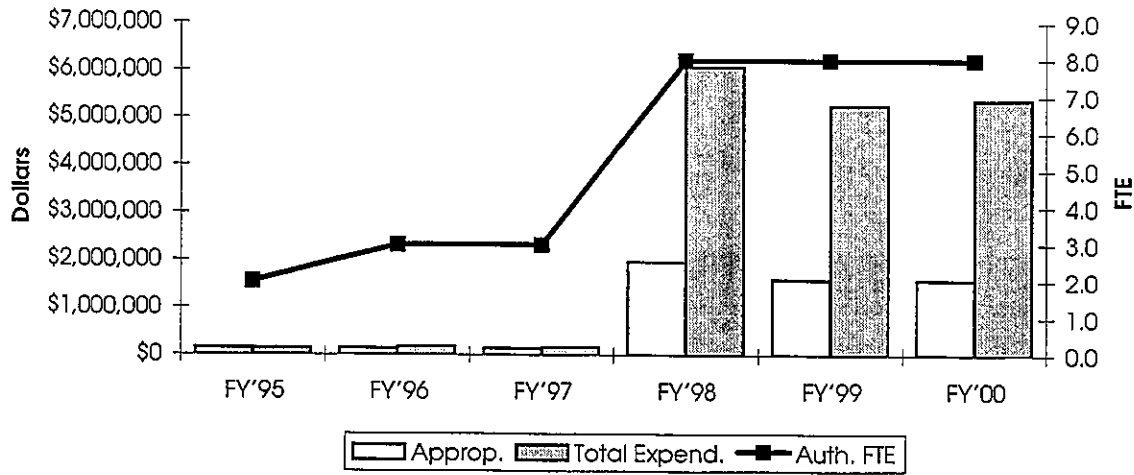
Appropriation Reference:
Special Session
HB 1001X, Section 9

Expenditure Limit Reference:
SB 121, Sections 38-39

Regular Session
SB 161, Section 25
SB 121, Section 36

Teacher Preparation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures † 1	Percent Change	Actual FTE	Auth. FTE
FY'95	\$150,000	N/A	\$140,534	42.8%	2.0	2.0
FY'96	\$146,715	-2.2%	\$183,328	30.5%	2.0	3.0
FY'97	\$146,715	0.0%	\$177,881	-3.0%	2.0	3.0
FY'98	\$1,969,114	1,242.1%	\$6,082,756	3,319.6%	8.0	8.0
FY'99	\$1,602,743	-18.6%	\$5,270,701	-13.4%	8.0	8.0
FY'00	\$1,583,510	-1.2%	\$5,383,683	2.1%		8.0
6 Year Change	\$1,433,510	955.7%	\$5,243,149	3,730.9%		
Infl. Adjusted						
6 Year Change	\$1,266,124	844.1%	\$4,674,064	3,325.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'98 - The Commissions duties were expanded to include the operation of Professional Development Institutes for the training of teachers.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	1,602,743	8.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from FTE vacancies and one-time savings.	-19,233	
C. Adjusted FY'99 Appropriation	<u>1,583,510</u>	<u>8.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's appropriation was reduced to reflect the Governor's recommended FY'00 funding level.	-29,510	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	6,091	
3. Restore base from GA bill reduction.	29,510	
Total Adjustments	<u>6,091</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>1,589,601</u></u>	<u><u>8.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

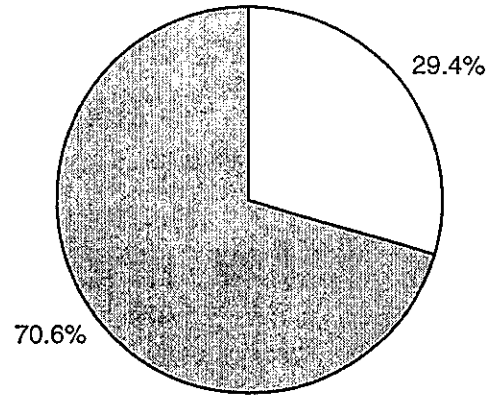
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

□	\$1,583,510
■	\$3,800,173
<hr/>	
	\$5,383,683

FY'00 Budget by Source



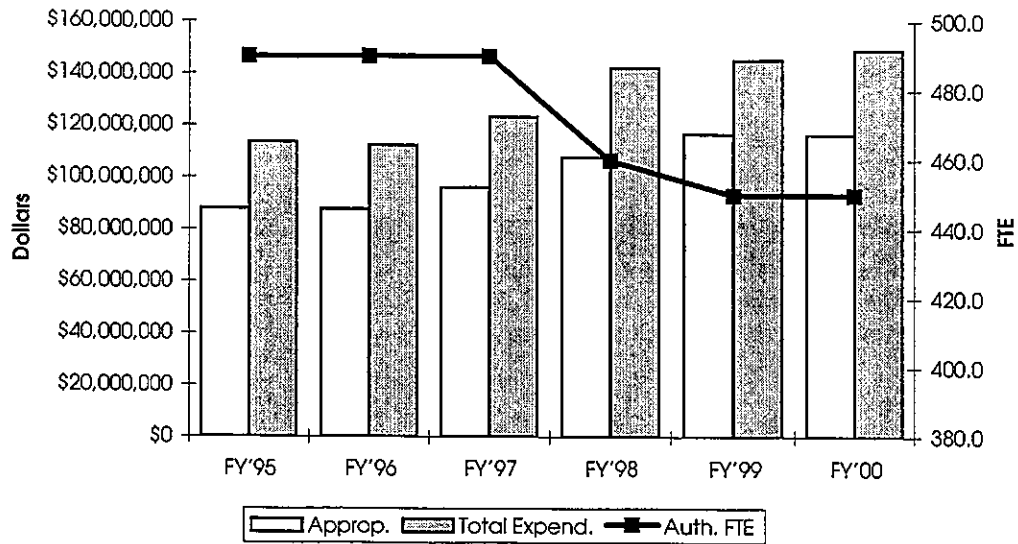
Appropriation Reference:
Special Session
HB 1001X, Section 10

Regular Session
SB 161, Section 26
HB 1510, Section 57

Expenditure Limit Reference:
HB 1510, Sections 58-59

State Board of Vocational and Technical Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures † 1	Percent Change	Actual FTE	Auth. FTE
FY'95	\$87,988,105	3.7%	\$113,639,091	3.2%	433.2	490.0
FY'96	\$87,760,898	-0.3%	\$112,415,010	-1.1%	417.9	490.0
FY'97	\$96,177,115	9.6%	\$123,421,111	9.8%	410.4	490.0
FY'98	\$107,875,417	12.2%	\$142,223,768	15.2%	411.0	460.0
FY'99	\$116,939,996	8.4%	\$145,304,667	2.2%	393.0	450.0
FY'00	\$116,516,707	-0.4%	\$149,174,186	2.7%		450.0
6 Year Change	\$28,528,602	32.4%	\$35,535,095	31.3%		
Infl. Adjusted 6 Year Change	\$16,212,134	18.4%	\$19,766,548	17.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - Appropriation amount includes \$5 million appropriated from the Constitutional Reserve Fund.

FY'00 - Appropriation amount includes \$1 million from the Constitutional Reserve Fund and \$1 million from the Support Personnel Flexible Benefit Fund.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	116,939,996	450.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The reduction came from the Administrative Offices of the State Board of Vo-tech.	-28,226	
C. Adjusted FY'99 Appropriation	<u>116,911,770</u>	<u>450.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Removal of one-time funding for the following programs: Training for Industry Program (Rainy Day Funds) - \$5,000,000 Gordon Cooper Vo-tech - \$265,000 Metro Tech Volunteer Program - \$100,000 OSU Okmulgee - \$100,000 Central Tech Computer Equipment - \$30,000 Indian Capital Distance Learning Center - \$100,000	-5,595,000	
Other Appropriation Adjustments		
2. Industry Training for Existing Industries - Increase in funds to help re-train employees for existing industries.	1,847,678	
3. New Programs for Comprehensive Schools - Funds are provided for implementing additional programs at the Comprehensive Schools.	650,000	
4. Agency Facility Maintenance - Funds for the cost of making repairs to agency buildings and utility lines. An additional \$420,000 in carryover funds will also enable the agency to make repairs to roofs and other damaged structures.	200,000	
5. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	277,678	

Appropriation Adjustments (cont'd.)	Total	FTE
6. Disaster Response Training Program - Funding was provided from the Rainy Day Fund to implement training programs in Area Vo-tech Schools to help meet the need of additional masons, carpenters, plumbers, etc., due to the May 5th tornadoes.	1,000,000	
7. Project Assistance to Area Vo-tech Schools: Gordon Cooper aircraft maintenance - \$100,000 Great Plains AVTS roof repair and storage facility - \$100,000	200,000	
Total Adjustments	-1,419,644	0.0
E. FY'00 Appropriation	115,492,126	450.0

III. GOVERNOR'S VETOES

A. None.

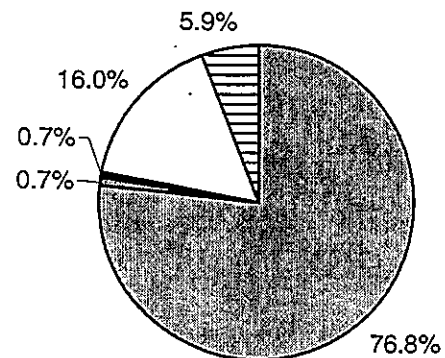
IV. OTHER ISSUES

A. Reappropriation - The Legislature authorized the agency to use \$420,000 in carryover funds for facility maintenance at the Administrative Offices in Stillwater. The funds are for roof replacement, sewer replacement and asbestos abatement.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$114,492,127
Constitutional Reserve Fund	\$1,000,000
Flexible Benefit Fund	\$1,024,580
Revolving Funds	\$23,874,281
Federal Funds	\$8,783,198
Total FY'00 Budget	\$149,174,186

FY'00 Budget by Source



Appropriation Reference:
Special Session
HB 1001X, Section 11

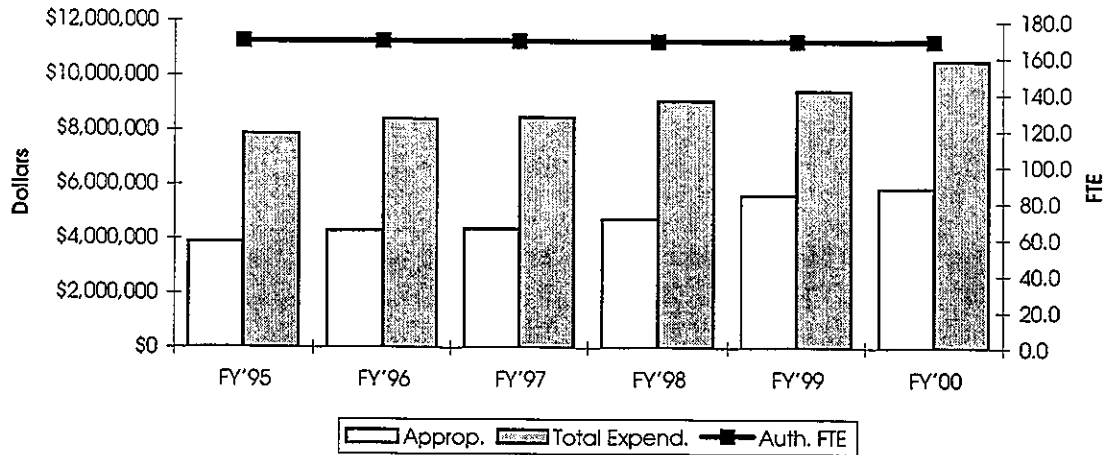
Expenditure Limit Reference:
HB 1510, Sections 64-65

Regular Session
SB 161, Section 27
HB 1510, Section 63
HB 1571, Sections 21-22

**SUBCOMMITTEE ON GENERAL GOVERNMENT
AND TRANSPORTATION**

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$3,886,060	4.5%	\$7,864,798	-5.5%	158.1	169.0
FY'96	\$4,296,576	10.6%	\$8,414,113	7.0%	164.5	169.0
FY'97	\$4,362,810	1.5%	\$8,464,780	0.6%	159.1	169.0
FY'98	\$4,722,559	8.2%	\$9,084,943	7.3%	161.5	169.0
FY'99	\$5,617,224	18.9%	\$9,439,454	3.9%	157.8	169.0
FY'00	\$5,871,807	4.5%	\$10,541,807	11.7%		169.0
6 Year Change	\$1,985,747	51.1%	\$2,677,009	34.0%		
Infl. Adjusted						
6 Year Change	\$1,365,064	35.1%	\$1,562,681	19.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - Appropriation amount includes \$266,234 appropriated supplementally (HB 1883, Section 3) to restore vetoed payroll funding.

FY'00 - The agency budget \$100,000 of their appropriated funds as capital outlay.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	5,685,449	169.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
<i>Special Session</i>		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions and pass-through contracts.	-68,225	
C. Adjusted FY'99 Appropriation	<u>5,617,224</u>	<u>169.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. The agency's budget was reduced by an additional 1.68% to reflect the Governor's recommended FY'00 funding level.	-94,224	
<i>Other Appropriation Adjustments</i>		
2. Restore Governor's Additional Cut - The Legislature restored the additional 1.68% funding reduction recommended by the Governor for FY'00.	94,224	
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	140,161	
4. Elected Official Pay Raise - Effective January 1999, the State Auditor and Inspector received a statutory pay increase from \$70,000 to \$82,004. These funds cover both salary and benefits.	14,422	
5. Technology Upgrade - The computers used by the agency are nearly obsolete. Funding was provided to begin to address the issue of a technology upgrade.	100,000	
Total Adjustments	<u>254,583</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>5,871,807</u></u>	<u><u>169.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

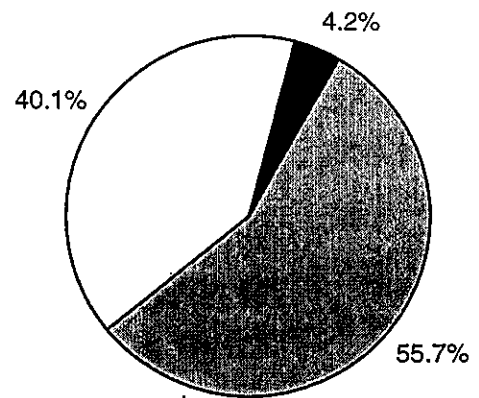
- A. Performance Audits - HB 1622 requires agencies to implement performance budgeting and to create a strategic plan. This legislation also requires the State Auditor and Inspector to use an agency's strategic plan when conducting performance audits.
- B. REAP guidelines - The guidelines to qualify for Rural Economic Action Plan (REAP) funds were expanded to allow the use of the most recent U.S. Census estimate rather than the last decennial U.S. Census.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Federal Funds
Total FY'00 Budget

	\$5,871,807
	\$4,232,500
	\$437,500
<hr/>	
	\$10,541,807

FY'00 Budget by Source



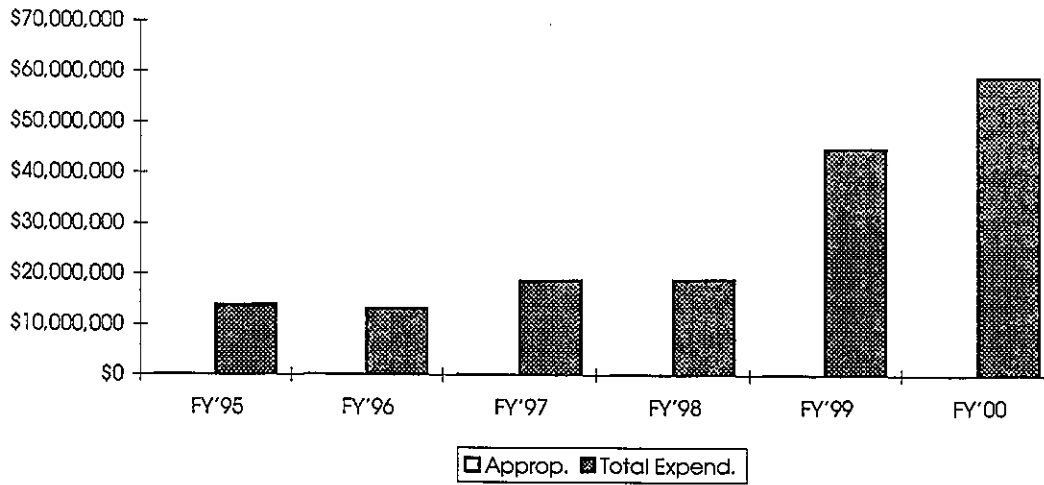
Appropriation Reference:
Special Session
HB 1001X, Sections 12-14

Expenditure Limit Reference:
SB 128, Sections 2-3
SB 129, Section 1

Regular Session
SB 128, Section 1
SB 161, Sections 29-30
HB 1571, Section 23

Oklahoma Capitol Improvement Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$143,867	-19.6%	\$13,897,007	100.2%	N/A	N/A
FY'96	\$143,867	0.0%	\$13,172,746	-5.2%	N/A	N/A
FY'97	\$143,867	0.0%	\$18,731,660	42.2%	N/A	N/A
FY'98	\$143,867	0.0%	\$18,938,389	1.1%	N/A	N/A
FY'99	\$142,141	-1.2%	\$44,945,296	137.3%	N/A	N/A
FY'00	\$0	-100.0%	\$59,048,777	31.4%		N/A
6 Year Change	-\$143,867	-100.0%	\$45,151,770	324.9%		
Infl. Adjusted						
6 Year Change	-\$143,867	-100.0%	\$38,909,984	280.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	143,867	N/A

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be taken from the Department of Central Services facility operations and maintenance budget.	-1,726	
C. Adjusted FY'99 Appropriation	<u>142,141</u>	<u>N/A</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The Oklahoma Capitol Improvement Authority no longer requires a general revenue appropriation. Originally these funds were appropriated each year to repay bond proceeds borrowed by the state to make improvements at the Capitol Building.	-142,141	
Total Adjustments	<u>-142,141</u>	<u>N/A</u>

E. FY'00 Appropriation	<u><u>0</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'00 BUDGET

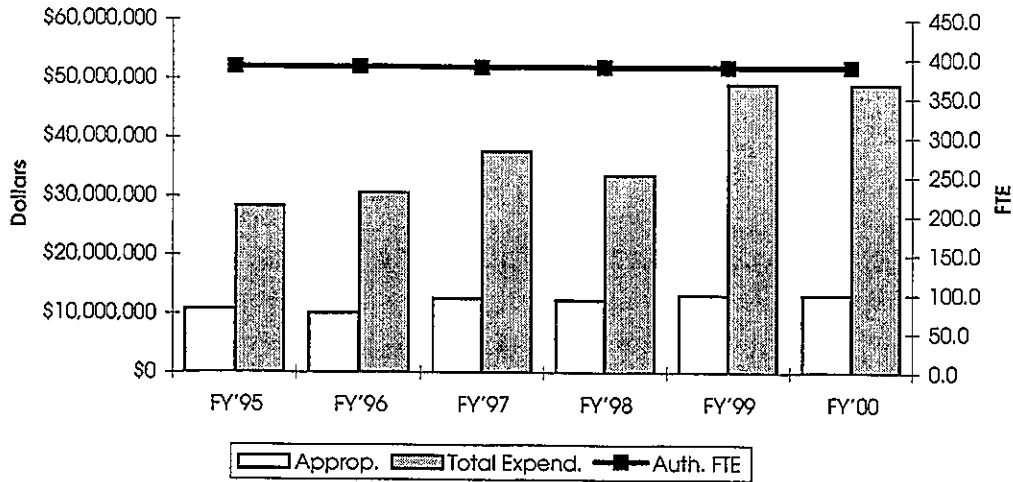
See Appropriations Adjustments above.

Appropriation Reference:
Special Session
HB 1001X, Section 18

Expenditure Limit Reference:
N/A

Department of Central Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$10,820,072	5.7%	\$28,287,211	-10.8%	323.0	390.0
FY'96	\$10,116,860	-6.5%	\$30,530,008	7.9%	294.3	390.0
FY'97	\$12,641,377	25.0%	\$37,601,262	23.2%	295.2	390.0
FY'98	\$12,374,236	-2.1%	\$33,600,453	-10.6%	283.6	390.0
FY'99	\$13,242,864	7.0%	\$49,154,684	46.3%	266.5	390.0
FY'00	\$13,224,437	-0.1%	\$49,042,143	-0.2%		390.0
6 Year Change	\$2,404,365	22.2%	\$20,754,932	73.4%		
Inf. Adjusted						
6 Year Change	\$1,006,468	9.3%	\$15,570,903	55.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'98 - The Total Budget Expenditures number includes \$175,000 appropriated for reimbursement for the Governor's Mansion gate and tuck pointing.

FY'99 - The agency budgeted \$42,500 of their appropriated funds as capital outlay. Also, the Total Budget Expenditures number includes \$60,000 and \$150,000 of appropriated funds that have not yet been budgeted by the agency but will be during FY'99.

FY'00 - The Oklahoma Capitol Complex and Centennial Commemoration Commission was transferred to the Oklahoma Historical Society.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	13,401,583	390.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be distributed among the budgets of administration, core services, Hissom Memorial Center, Capitol Medical Zoning Commission, state bond advisor, and building management.	-158,719	
C. Adjusted FY'99 Appropriation	<u>13,242,864</u>	

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. One-time Rainy Day funds provided for renovations to the Governor's Mansion guard shack were removed from the agency's base.	-175,000	
2. The agency's budget was reduced by an additional 1.11% to reflect the Governor's recommended FY'00 funding level.	-144,864	
Other Appropriation Adjustments		
3. Restore Governor's Additional Cut - The Legislature restored the additional 1.11% funding reduction recommended by the Governor for FY'00.	144,864	
4. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	172,073	
5. Oklahoma Capitol Complex and Centennial Commemoration Commission - SB 158 transferred the Oklahoma Capitol Complex and Centennial Commemoration Commission from the Department of Central Services to the Oklahoma Historical Society.	-60,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. Statue Cleaning - Funds were provided for maintenance/cleaning of the Allan Houser statue on the South steps of the Capitol Building.	2,000	
7. Kate Bernard Statue and Governor David Walters Bust - Funds were provided for a statue of Kate Bernard (\$35,000) and a bust of Governor David Walters (\$7,500), both of which will be housed within the Capitol.	42,500	
Total Adjustments	<u>301,437</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>13,224,437</u></u>	<u><u>390.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

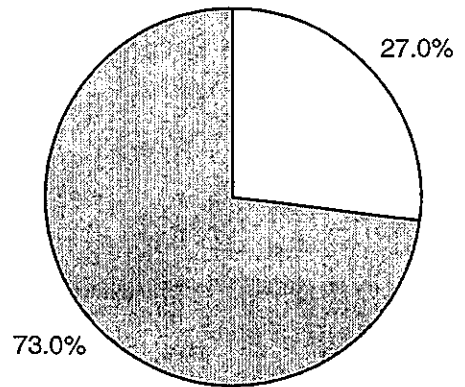
- A. Transfers - SB 165, Section 4, transfers \$100,000 from DCS to the Special Cash Fund. SB 165, Section 5, transfers \$250,000 from the Bond Oversight Revolving Fund to the Special Cash Fund.
- B. Unclassified Employee Authorizations - SB 176 unclassifies one Executive Assistant to the Purchasing Director, one Contracts Manager, one Associate Director and one specialized Hi-Tech/Food Contracting Officer at the Department of Central Services.
- C. Bond Advisor Salary - The salary of the Bond Advisor was raised from \$89,040 to \$110,000 effective July 1, 1999.
- D. State Capitol Park Maintenance - The Oklahoma Tourism and Recreation Department will enter into a management contract with the Department of Central Services effective July 1, 1999, for the maintenance of the State Capitol Park. OTRD had previously used its employees for park maintenance. Tourism is budgeting as an interagency agreement \$278,713 for FY'00 and \$109,151 in subsequent years. DCS expressed concern that these amounts may be too low and may require additional funds later.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

<input type="checkbox"/>	\$13,224,437
<input checked="" type="checkbox"/>	\$35,817,706
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	\$49,042,143

FY'00 Budget by Source



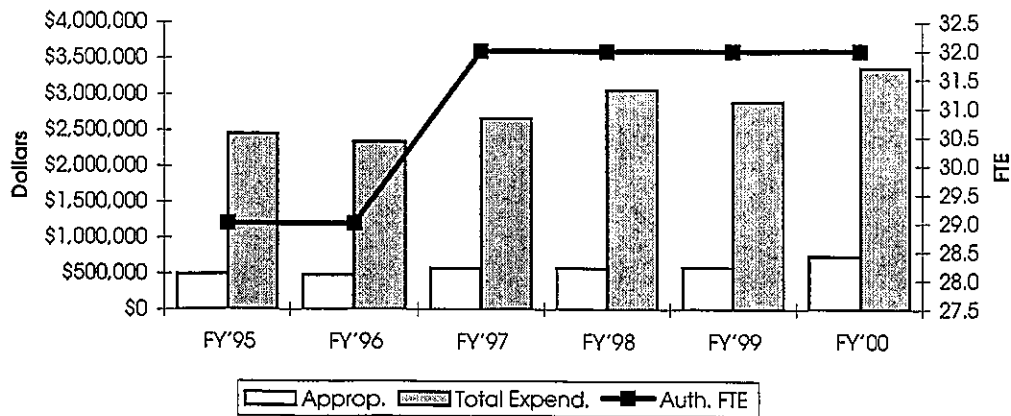
Appropriation Reference:
Special Session
HB 1001X, Sections 15-17

Regular Session
SB 156, Section 1
SB 161, Sections 32-37
HB 1571, Section 24

Expenditure Limit Reference:
SB 156, Sections 2-9

Civil Emergency Management Administration

I. FUNDING HISTORY



	Appropriation ¹	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$496,329	11.1%	\$2,445,867	10.3%	26.6	29.0
FY'96	\$485,063	-2.3%	\$2,333,232	-4.6%	26.2	29.0
FY'97	\$572,240	18.0%	\$2,661,581	14.1%	29.4	32.0
FY'98	\$578,037	1.0%	\$3,059,554	15.0%	27.0	32.0
FY'99	\$588,817	1.9%	\$2,894,524	-5.4%	28.0	32.0
FY'00	\$740,561	25.8%	\$3,365,819	16.3%		32.0
6 Year Change	\$244,232	49.2%	\$919,952	37.6%		
Infl. Adjusted 6 Year Change	\$165,951	33.4%	\$564,166	23.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	595,969	32.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through a vacant position.	-7,152	
Supplemental Funding		
2. This appropriation provides funds to the Department of Civil Emergency Management for funds used to help with the cost of Operation Haymaker during the drought of 1998.	200,000	
C. Adjusted FY'99 Appropriation	<u>788,817</u>	<u>32.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The supplemental funding provided for Operation Haymaker was removed from the agency's base.	-200,000	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	8,744	
3. Federal Grant Match - This funding was provided to help meet the 50% required state match on a Federal Emergency Management Agency (FEMA) grant. This grant supports the agency's plans and training activities as well as the FTE associated with these activities.	125,000	
4. Civil Air Patrol - Increased funds were provided for the Civil Air Patrol. The Civil Air Patrol perform search and rescue missions for the Department of Civil Emergency Management.	18,000	
Total Adjustments	<u>151,744</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>740,561</u></u>	<u><u>32.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

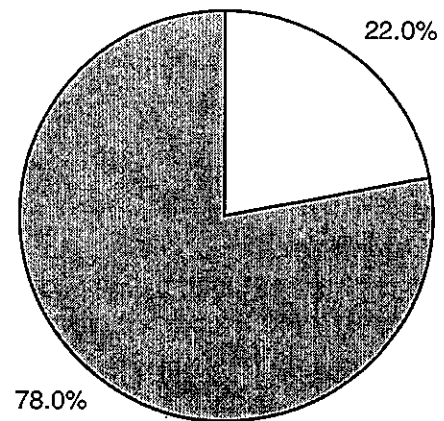
A. Hazard Mitigation - HB 1841, the Oklahoma Civil Defense and Emergency Resource Management Act, adds hazard mitigation to the list of duties of the Department of Civil Emergency Management. This legislation provides that the Statewide Water Development Revolving Fund, at the Water Resources Board, may be used for appropriations that fund the Flood Hazard Mitigation Financial Assistance Program.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Federal Funds
Total FY'00 Budget

	\$740,561
	\$2,625,258
	<hr/>
	\$3,365,819

FY'00 Budget by Source



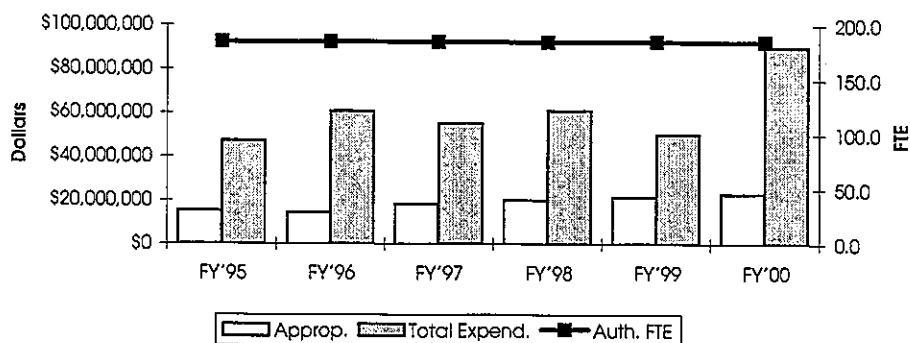
Appropriation Reference:
Special Session
HB 1001X, Section 19

Regular Session
SB 124, Section 4
SB 161, Sections 38-39

Expenditure Limit Reference:
SB 124, Sections 5-6

Department of Commerce

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$15,122,203	12.2%	\$47,311,565	18.1%	175.0	185.0
FY'96	\$14,450,472	-4.4%	\$60,775,650	28.5%	172.3	185.0
FY'97	\$18,408,600	27.4%	\$55,364,976	-8.9%	165.1	185.0
FY'98	\$20,070,376	9.0%	\$61,240,098	10.6%	163.7	185.0
FY'99	\$21,593,726	7.6%	\$50,253,441 ^	-17.9%	151.1	185.0
FY'00	\$22,934,902	6.2%	\$89,998,582	79.1%		185.0
6 Year Change	\$7,812,699	51.7%	\$42,687,017	90.2%		
Infl. Adjusted						
6 Year Change	\$5,388,351	35.6%	\$33,173,663	70.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - The Total Budget Expenditures number includes \$1 M for the Housing Trust Fund which is passed through to the Oklahoma Housing Finance Authority.

FY'00 - Appropriation amount includes \$25,000 supplemental to correct an appropriations oversight from FY'98.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	21,830,694	185.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions.	-261,968	
Supplemental Funding		
2. This funding was provided to correct an appropriations oversight from FY'98.	25,000	
C. Adjusted FY'99 Appropriation	<u>21,593,726</u>	<u>185.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. One-time funds that were provided for economic and community development projects were removed from the agency's base.	-1,813,120	
2. The supplemental funding provided to correct an appropriations oversight was removed from the agency's base.	-25,000	
3. The agency's budget was reduced by an additional 2.43% to reflect the Governor's recommended FY'00 funding level.	-480,606	
Other Appropriation Adjustments		
4. Restore Governor's Additional Cut - The Legislature restored the additional 2.43% funding reduction recommended by the Governor for FY'00.	480,606	
5. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	142,541	
6. Economic and Community Development - Funds were provided to various substate planning districts for improving economic and community development, transportation services and quality of life.	2,966,755	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
7. Small Business Development Centers - A funding increase was provided for the SBDC program at Southeast Oklahoma State University.	70,000	
Total Adjustments	<u>3,659,902</u>	0.0

E. FY'00 Appropriation	<u><u>22,934,902</u></u>	<u><u>185.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Transfer - SB 165, Section 3, transfers \$200,000 from the Department of Commerce to the Special Cash Fund.

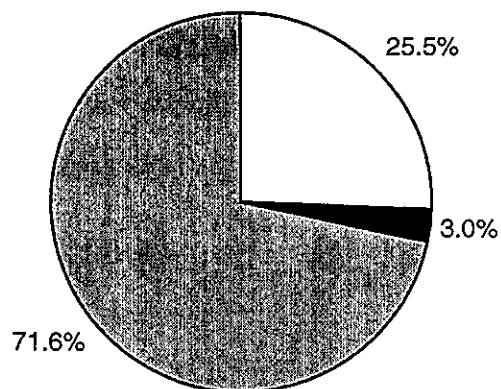
B. Native American Center - The Native American Cultural and Educational Authority received a \$1.5 million increase for a total of \$2 million in state appropriations (SB 161, Section 43).

C. Trade Center Development - SB 291 directs the Department of Transportation to transfer federal funds to the Department of Commerce for a feasibility study and development of a trade center and international park at the Continental Gateway Authority.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$22,934,902
Revolving Funds	\$2,663,243
Federal Funds	\$64,400,437
Total FY'00 Budget	<u>\$89,998,582</u>

FY'00 Budget by Source



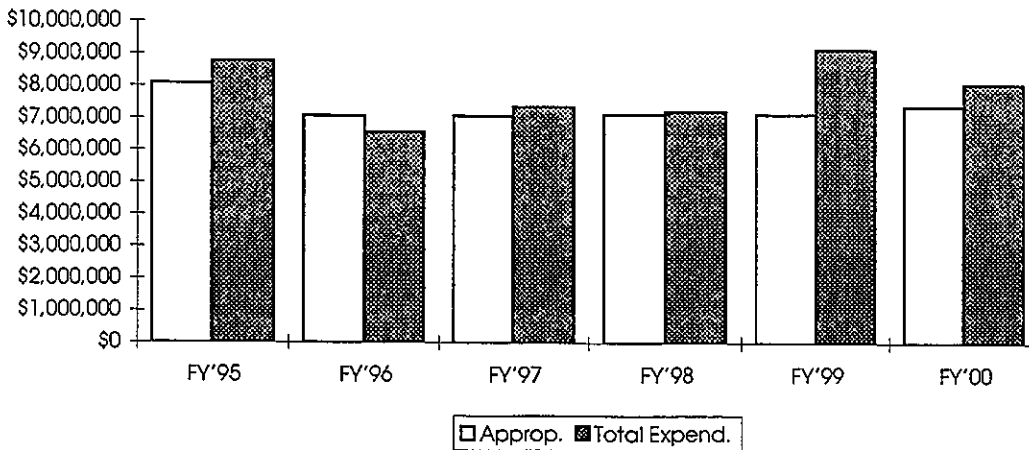
Appropriation Reference:
Special Session
HB 1001X, Section 20

Regular Session
SB 121, Section 1
SB 161, Sections 40-42
HB 1571, Sections 25-30

Expenditure Limit Reference:
SB 121, Sections 4-6

Election Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$8,085,021	21.8%	\$8,763,470	39.7%	26.2	N/A
FY'96	\$7,074,657	-12.5%	\$6,551,063	-25.2%	28.8	N/A
FY'97	\$7,074,657	0.0%	\$7,360,715	12.4%	22.9	N/A
FY'98	\$7,136,067	0.9%	\$7,221,050	-1.9%	23.2	N/A
FY'99	\$7,146,650	0.1%	\$9,137,617	26.5%	25.0	N/A
FY'00	\$7,384,036	3.3%	\$8,071,542	-11.7%		N/A
6 Year Change	-\$700,985	-8.7%	-\$691,928	-7.9%		
Infl. Adjusted 6 Year Change	-\$1,481,519	-18.3%	-\$1,545,135	-17.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	7,233,451	N/A

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions.	-86,801	
C. Adjusted FY'99 Appropriation	<u>7,146,650</u>	<u>N/A</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 1.24% to reflect the Governor's recommended FY'00 funding level.	-88,650	
Other Appropriation Adjustments		
2. Restore Governor's Additional Cut - The Legislature restored the additional 1.24% funding reduction recommended by the Governor for FY'00.	88,650	
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	76,047	
4. Precinct Official Pay Raise - This funding covers the cost of half of the precinct official pay raise that was passed during the 1998 session, but which was not funded at the time. As elections are held bi-annually, the agency only needs funding for half of the total cost each year.	161,339	
Total Adjustments	<u>326,036</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>7,384,036</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

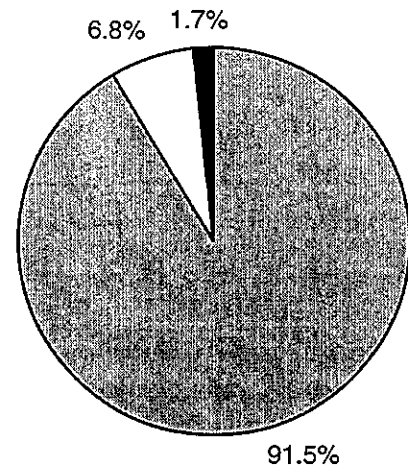
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Revolving Funds
Total FY'00 Budget

	\$7,384,036
	\$548,162
	\$139,344
<hr/>	
	\$8,071,542

FY'00 Budget by Source



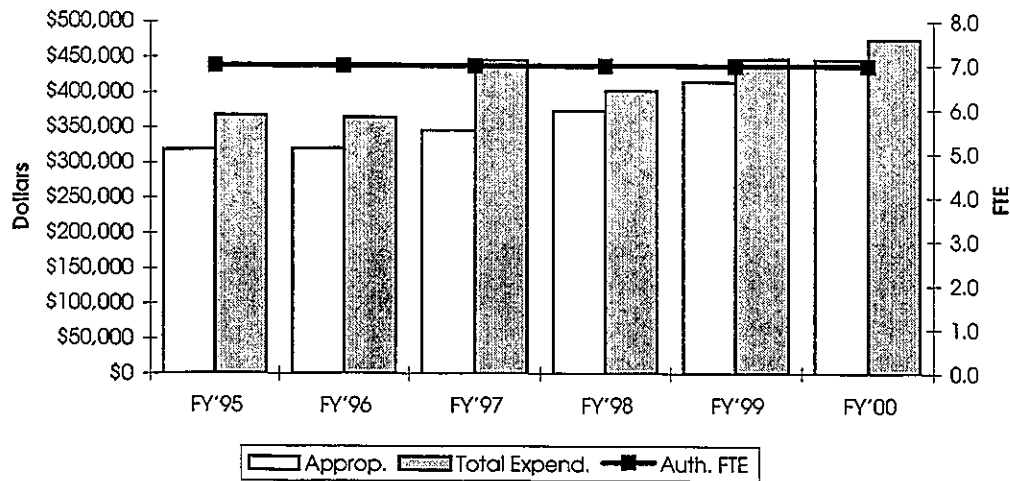
Appropriation Reference:
Special session
HB 1001X, Section 21

Regular Session
SB 153, Sections 1-3
SB 161, Sections 43-45

Expenditure Limit Reference:
SB 153, Section 4-5

Ethics Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$318,693	0.4%	\$367,073	11.3%	6.7	7.0
FY'96	\$320,284	0.5%	\$364,047	-0.8%	6.7	7.0
FY'97	\$346,157	8.1%	\$445,444	22.4%	6.4	7.0
FY'98	\$373,733	8.0%	\$401,810	-9.8%	7.2	7.0
FY'99	\$415,306	11.1%	\$447,564	11.4%	7.0	7.0
FY'00	\$446,511	7.5%	\$475,011	6.1%		7.0
6 Year Change	\$127,818	40.1%	\$107,938	29.4%		
Infl. Adjusted 6 Year Change	\$80,619	25.3%	\$57,727	15.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - Appropriation amount includes \$25,873 supplemental payroll, operating costs vetoed by the Governor during the 1996 session.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Original Appropriation	420,350	7.0

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut was expected to result in fewer Statement of Financial Interests being mailed out.	-5,044	
C. Adjusted FY'99 Appropriation	415,306	7.0

D. FY'00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. The Legislature restored the 1.2% budget cut imposed during FY'99.	5,044	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	6,161	
3. Principal Assistant Salary - Funds were provided for a salary increase for the principal assistant from \$34,604 to \$39,264. The funding provided also covers the increased cost in benefits.	5,483	
4. General Counsel Salary - Funds were provided for a salary increase for the general counsel from \$66,660 to \$72,345. The funding provided also covers the increased cost in benefits.	6,689	
5. OKEDS System - These funds will continue the services of the software vendor for the Oklahoma Electronic Disclosure System (OKEDS). The new contract will total \$15,000. The agency had applied \$7,172 of its existing budget for this purpose.	7,828	
Total Adjustments	26,161	0.0

E. FY'00 Appropriation	446,511	7.0
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

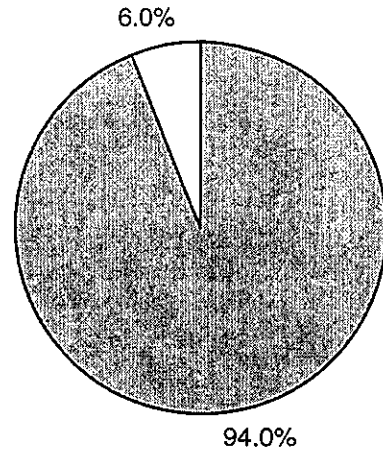
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$446,511
	\$28,500
	<hr/>
	\$475,011

FY'00 Budget by Source



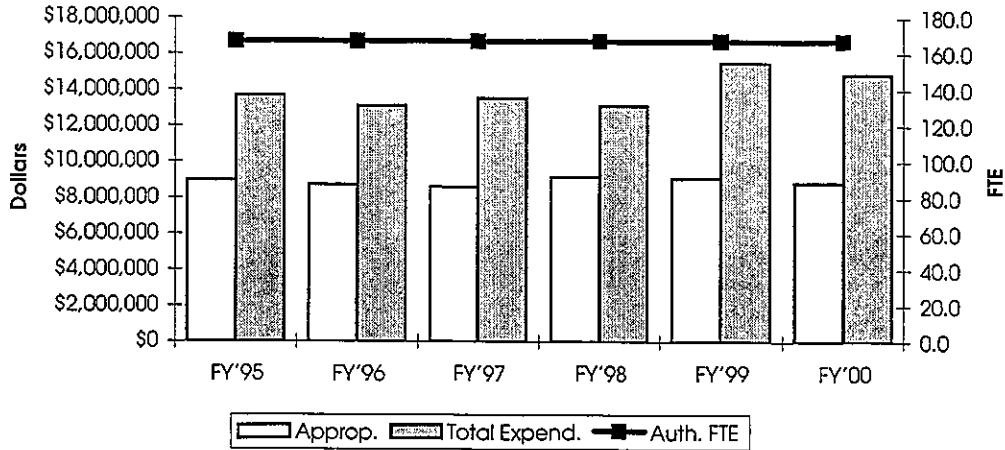
Appropriation Reference:
Special Session
HB 1001X, Section 22

Regular Session
SB 153, Section 6
SB 161, Section 46

Expenditure Limit Reference:
SB 153, Sections 7-8

Office of State Finance

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$8,996,648	1.3%	\$13,706,474	6.4%	142.6	167.0
FY'96	\$8,735,502	-2.9%	\$13,127,388	-4.2%	137.7	167.0
FY'97	\$8,611,590	-1.4%	\$13,562,752	3.3%	138.0	167.0
FY'98	\$9,168,379	6.5%	\$13,134,705	-3.2%	138.5	167.0
FY'99	\$9,107,041	-0.7%	\$15,512,739	18.1%	125.5	167.0
FY'00	\$8,850,901	-2.8%	\$14,870,875	-4.1%		167.0
6 Year Change	-\$145,747	-1.6%	\$1,164,401	8.5%		
Infl. Adjusted						
6 Year Change	-\$1,081,337	-12.0%	-\$407,534	-3.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'98 - Appropriation amount includes \$500,000 appropriation to the Reduction-in-Force Fund.

FY'99 - Appropriation amount includes \$342,000 Rainy Day appropriation for a telemedicine capital outlay project.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	9,213,499	167.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-106,458	
C. Adjusted FY'99 Appropriation	<u>9,107,041</u>	<u>167.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 1.35% to reflect the Governor's recommended FY'00 funding level.	-118,041	
2. One-time funds provided for the transition costs of a new Governor/Lt. Governor (\$11,000) and for a telemedicine pilot project (\$342,000) were removed from the agency's base.	-353,000	
Other Appropriation Adjustments		
3. Restore Governor's Additional Cut - The Legislature restored the additional 1.35% funding reduction recommended by the Governor for FY'00.	118,041	
4. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	96,860	
Total Adjustments	<u>214,901</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>8,850,901</u></u>	<u><u>167.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

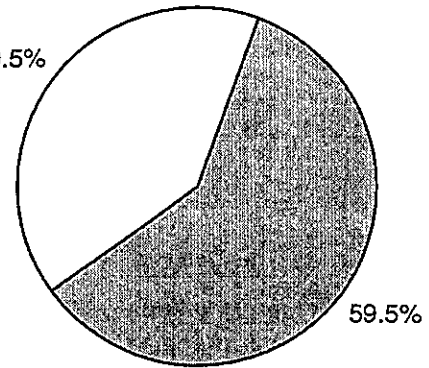
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$8,850,901
	\$6,019,974
	<hr/>
	\$14,870,875

FY'00 Budget by Source



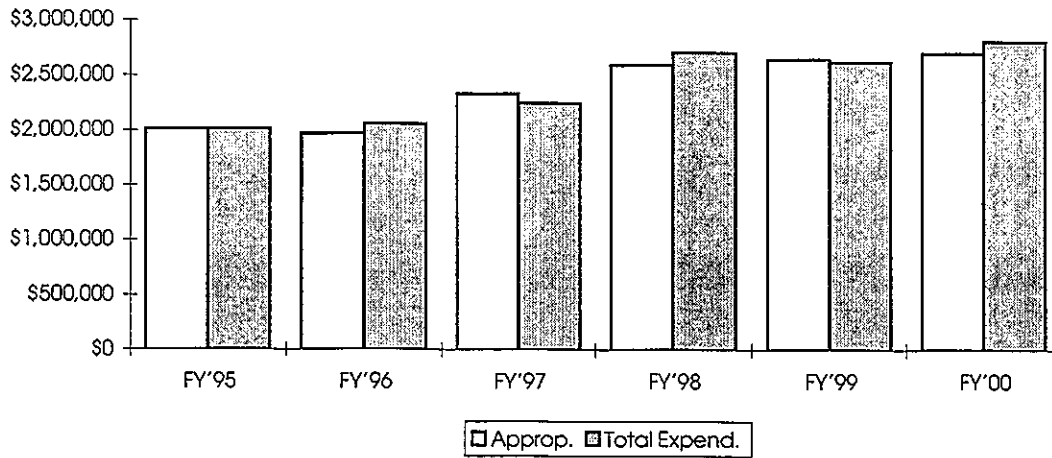
Appropriation Reference:
Special Session
HB 1001X, Section 23

Regular Session
SB 128, Section 4
SB 161, Section 47

Expenditure Limit Reference:
N/A

Governor

I. FUNDING HISTORY



	Appropriation *	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$2,013,924	0.0%	\$2,013,924	-0.3%	39.5	N/A
FY'96	\$1,971,300	-2.1%	\$2,057,347	2.2%	38.5	N/A
FY'97	\$2,335,567	18.5%	\$2,250,998	9.4%	39.0	N/A
FY'98	\$2,595,876	11.1%	\$2,712,796	20.5%	40.2	N/A
FY'99	\$2,650,951	2.1%	\$2,623,655	-3.3%	41.8	N/A
FY'00	\$2,704,712	2.0%	\$2,814,712	7.3%		N/A
6 Year Change	\$690,788	34.3%	\$800,788	39.8%		
Infl. Adjusted 6 Year Change	\$404,885	20.1%	\$503,257	25.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

* Excludes appropriations to the State Emergency Fund, which is administered by the Governor's office. Appropriated for this purpose were \$1 million in FY'95; \$500,000 in FY'96 (supplementally); \$1 million for FY'97; \$1 million for FY'98; \$1 million for FY'99; and \$4 million for FY'00.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	2,683,149	N/A

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-32,198	
C. Adjusted FY'99 Appropriation	<u>2,650,951</u>	<u>N/A</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	34,299	
3. Elected Official Pay Raise - Effective January 11, 1999, the Governor received a statutory pay increase from \$70,000 to \$101,140. These funds annualize the increase and cover both salary and benefits.	19,462	
Total Adjustments	<u>53,761</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>2,704,712</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

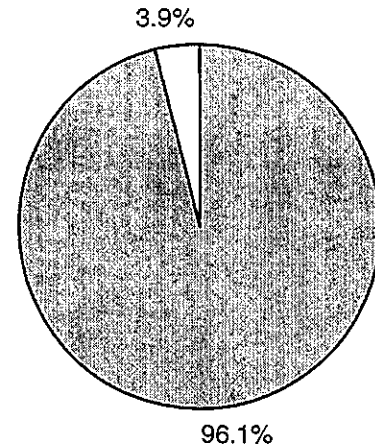
A. The State Emergency Fund was appropriated \$4 million from the Rainy Day Fund in HB 1565.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$2,704,712
	\$110,000
	<hr/>
	\$2,814,712

FY'00 Budget by Source



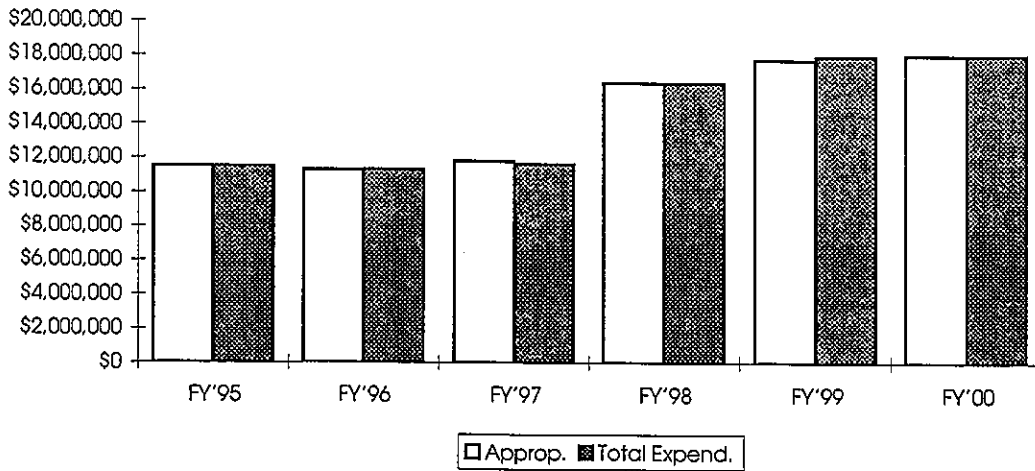
Appropriation Reference:
Special Session
HB 1001X, Section 24

Regular Session
SB 118, Section 1
SB 161, Section 48
HB 1565, Section 3

Expenditure Limit Reference:
SB 161, Section 48

House of Representatives

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$11,515,106	0.7%	\$11,515,106	0.7%	263.9	N/A
FY'96	\$11,281,117	-2.0%	\$11,306,556	-1.8%	267.8	N/A
FY'97	\$11,789,152	4.5%	\$11,648,346	3.0%	270.7	N/A
FY'98	\$16,385,799	39.0%	\$16,385,799	40.7%	285.4	N/A
FY'99	\$17,728,631	8.2%	\$17,943,958	9.5%	280.9	N/A
FY'00	\$18,009,339	1.6%	\$18,009,339	0.4%		N/A
6 Year Change	\$6,494,233	56.4%	\$6,494,233	56.4%		
Infl. Adjusted						
6 Year Change	\$4,590,545	39.9%	\$4,590,545	39.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	17,943,958	N/A

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-215,327	
C. Adjusted FY'99 Appropriation	<u>17,728,631</u>	<u>N/A</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 0.87% to reflect the Governor's recommended FY'00 funding level.	-153,631	
Other Appropriation Adjustments		
2. Restore Governor's Additional Cut - The Legislature restored the additional 1.68% funding reduction recommended by the Governor for FY'00.	153,631	
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	280,708	
Total Adjustments	<u>434,339</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>18,009,339</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Revolving Fund - The Oklahoma House of Representatives Revolving Fund was created in SB 179.

V. FUNDING SOURCES - FY'00 BUDGET

The entire FY'00 budget (\$18,009,339) is funded through General Revenue Fund Appropriations.

Appropriation Reference:

Special Session
HB 1001X, Section 25

Regular Session

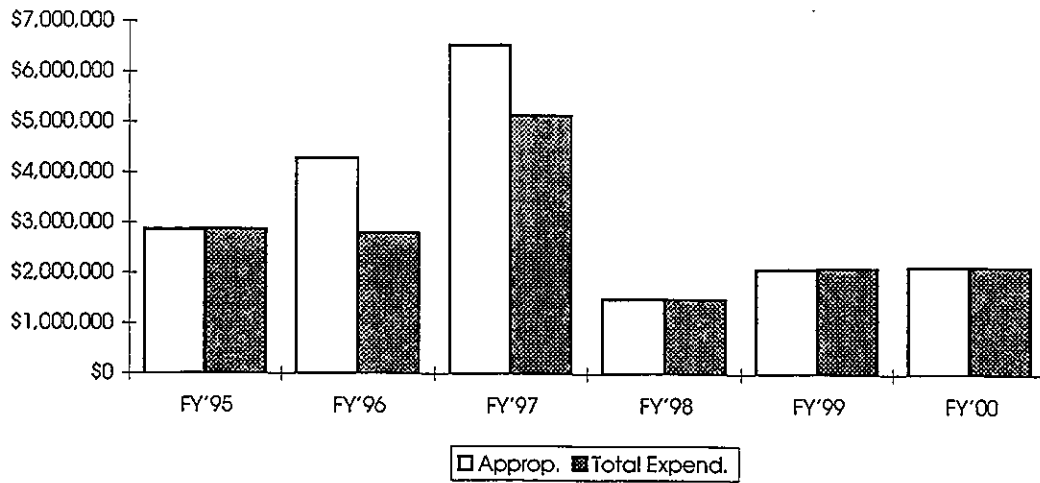
SB 161, Sections 49-50
HB 1519, Section 1

Expenditure Limit Reference:

SB 146, Sections 18-25

Legislative Service Bureau

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$2,865,367	0.6%	\$2,865,840	3.6%	27.9	N/A
FY'96	\$4,286,151	49.6%	\$2,799,472	-2.3%	30.0	N/A
FY'97	\$6,539,703	52.6%	\$5,142,990	83.7%	28.4	N/A
FY'98	\$1,492,220	-77.2%	\$1,492,220	-71.0%	14.5	N/A
FY'99	\$2,091,936	40.2%	\$2,117,344	41.9%	21.0	N/A
FY'00	\$2,138,400	2.2%	\$2,138,400	1.0%		N/A
6 Year Change	-\$726,967	-25.4%	-\$727,440	-25.4%		
Infl. Adjusted 6 Year Change	-\$953,008	-33.3%	-\$953,481	-33.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Original Appropriation	2,117,344	N/A

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-25,408	
C. Adjusted FY'99 Appropriation	2,091,936	N/A

D. FY'00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 1.24% to reflect the Governor's recommended FY'00 funding level.	-25,936	
Other Appropriation Adjustments		
2. Restore Governor's Additional Cut - The Legislature restored the additional 1.24% funding reduction recommended by the Governor for FY'00.	25,936	
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	26,464	
4. Dues Increase - Funds were provided to cover the increase in organizational dues that LSB pays for the Legislature.	20,000	
Total Adjustments	72,400	0.0

E. FY'00 Appropriation	2,138,400	N/A
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'00 BUDGET

The entire FY'00 budget (\$2,138,400) is funded through General Revenue Fund Appropriations.

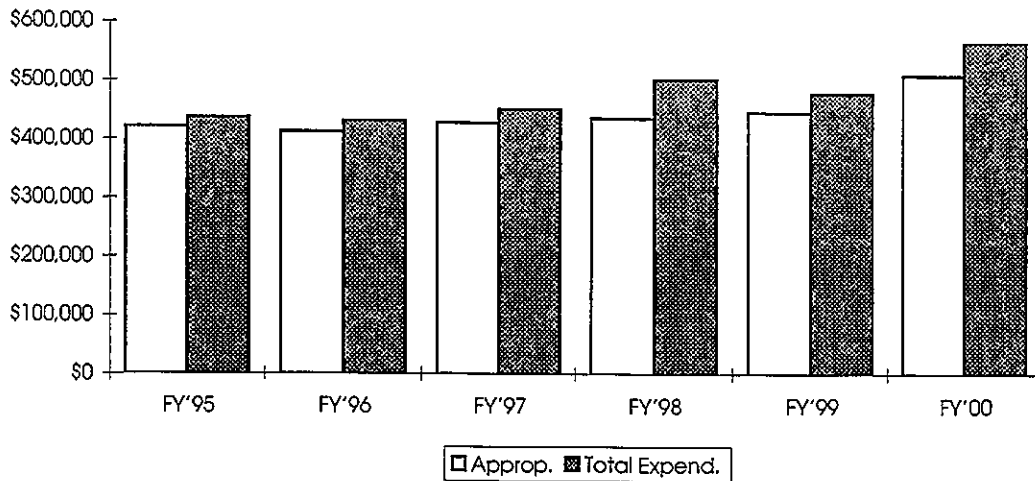
Appropriation Reference:
Special Session
HB 1001X, Section 26

Expenditure Limit Reference:
N/A

Regular Session
SB 161, Sections 51-52
HB 1519, Section 2

Lieutenant Governor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$421,351	0.0%	\$436,925	30.8%	9.2	N/A
FY'96	\$412,444	-2.1%	\$431,023	-1.4%	9.0	N/A
FY'97	\$427,367	3.6%	\$451,542	4.8%	9.0	N/A
FY'98	\$435,910	2.0%	\$501,866	11.1%	8.9	N/A
FY'99	\$446,141	2.3%	\$478,450	-4.7%	8.7	N/A
FY'00	\$508,829	14.1%	\$564,123	17.9%		N/A
6 Year Change	\$87,478	20.8%	\$127,198	29.1%		
Inf. Adjusted 6 Year Change	\$33,692	8.0%	\$67,567	15.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Original Appropriation	451,560	N/A

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-5,419	
C. Adjusted FY'99 Appropriation	446,141	N/A

D. FY'00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. None		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	8,427	
3. Replace Carryover - Funds were provided to fill the budget "hole" created by the use of prior year carryover as part of the current year budget.	39,911	
4. Elected Official Pay Raise - Effective January 1999, the Lieutenant Governor received a statutory pay increase from \$62,500 to \$75,350. These funds cover both salary and benefits.	14,350	
Total Adjustments	62,688	0.0

E. FY'00 Appropriation	508,829	N/A
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

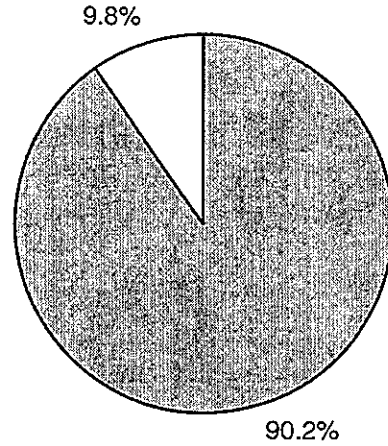
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Total FY'00 Budget

	\$508,829
	\$55,294
	<hr/>
	\$564,123

FY'00 Budget by Source



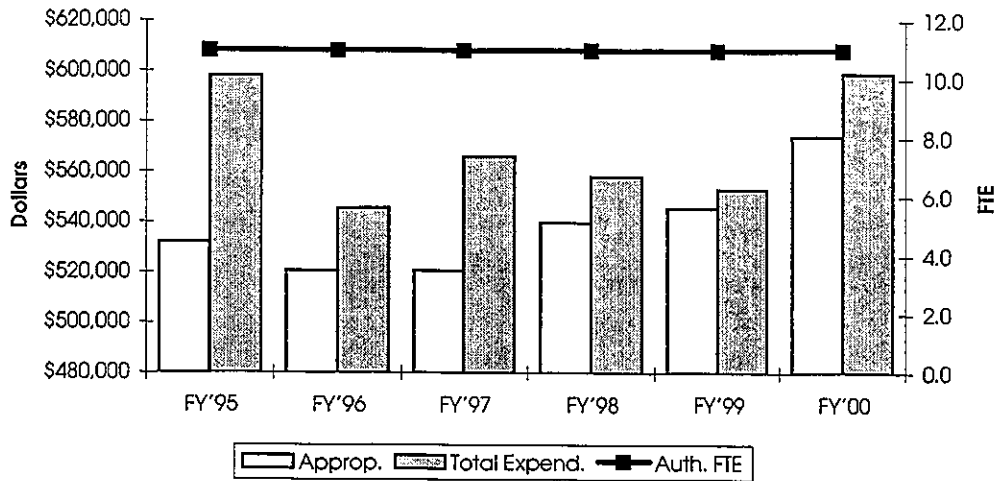
Appropriation Reference:
Special Session
HB 1001X, Section 27

Regular Session
SB 118, Section 2
SB 161, Section 53
HB 1571, Section 31

Expenditure Limit Reference:
N/A

Merit Protection Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$532,211	1.3%	\$598,242	16.5%	11.0	11.0
FY'96	\$520,743	-2.2%	\$545,584	-8.8%	10.1	11.0
FY'97	\$520,743	0.0%	\$566,229	3.8%	9.0	11.0
FY'98	\$539,967	3.7%	\$558,383	-1.4%	9.0	11.0
FY'99	\$545,536	1.0%	\$553,218	-0.9%	9.0	11.0
FY'00	\$574,180	5.3%	\$599,180	8.3%		11.0
6 Year Change	\$41,969	7.9%	\$938	0.2%		
Infl. Adjusted						
6 Year Change	-\$18,725	-3.5%	-\$62,399	-10.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	552,162	11.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut would have been taken from the appeals/hearings budget.	-6,626	
C. Adjusted FY'99 Appropriation	<u>545,536</u>	<u>11.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The Legislature restored the 1.2% budget cut imposed during FY'99.	6,626	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	6,757	
3. Vetoed Funding - In FY'96 and FY'97, the Governor vetoed funding for the Merit Protection Commission. This appropriation help replace some of the funding lost to vetoes and will be used for professional services and operating expenses.	15,261	
Total Adjustments	<u>28,644</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>574,180</u></u>	<u><u>11.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

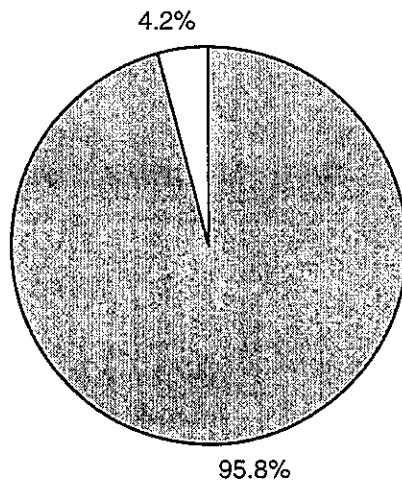
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$574,180
	\$25,000
	<hr/>
	\$599,180

FY'00 Budget by Source



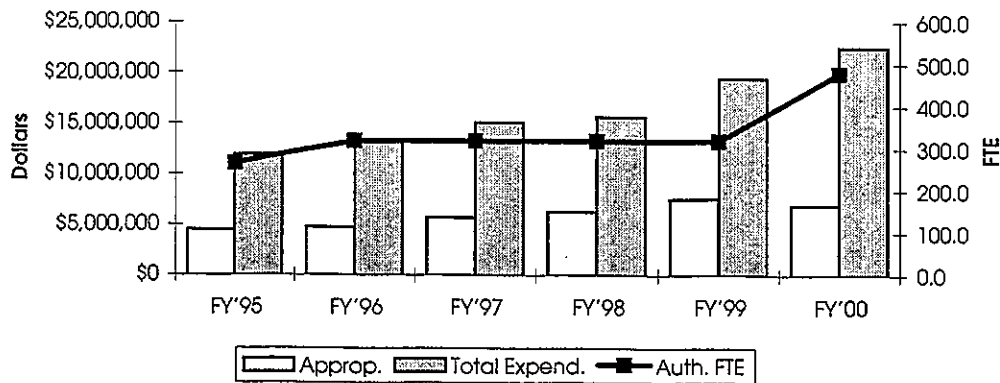
Appropriation Reference:
Special Session
HB 1001X, Section 28

Regular Session
SB 133, Section 1
SB 161, Section 54

Expenditure Limit Reference:
SB 133, Sections 2-3

Military Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$4,514,065	14.1%	\$11,922,096	14.5%	328.7	266.5
FY'96	\$4,755,182	5.3%	\$13,318,871	11.7%	245.1	319.0
FY'97	\$5,736,570	20.6%	\$15,145,570	13.7%	242.7	319.0
FY'98	\$6,281,543	9.5%	\$15,685,679	3.6%	252.0	319.0
FY'99	\$7,604,148	21.1%	\$19,472,485	24.1%	302.7	319.0
FY'00	\$6,945,322	-8.7%	\$22,528,257	15.7%		480.0
6 Year Change	\$2,431,257	53.9%	\$10,606,161	89.0%		
Infl. Adjusted						
6 Year Change	\$1,697,098	37.6%	\$8,224,798	69.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - The Total Budget Expenditures number includes \$699,628 transferred to the Oklahoma Military Department from the Governor's Emergency Fund for "Operation Haymaker" (\$625,209) and Fire Suppression (\$74,415).

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	7,687,397	319.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be taken from the armory budget for day-to-day maintenance.	-83,249	
Supplemental Funding		
2. This appropriation is for costs associated with vehicle maintenance that were not reimbursed from the State Emergency Fund as a result of Operation Haymaker during the drought of 1998.	136,000	
C. Adjusted FY'99 Appropriation	<u>7,740,148</u>	<u>319.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. One-time Rainy Day Funds that were provided for armory maintenance/repair were removed from the agency's base.	-750,000	
2. One-time Rainy Day Funds that were provided for a computer switch were removed from the agency's base.	-225,000	
3. The supplemental funding provided for Operation Haymaker was removed from the agency's base.	-136,000	
Other Appropriation Adjustments		
4. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	96,653	
5. Thunderbird Youth Academy - This funding was provided for the increased state match for federal funds. The increase was requested because the funding is switching from a 75/25 match to a 70/30 match.	118,700	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. Starbase Program - This funding was provided for the increased state match for federal funds. The increase was requested because the funding is switching from a 75/25 match to a 70/30 match.	100,821	
7. FTE Limit Increase - The Legislature provided an FTE limit increase for the Military Department. The Office of Juvenile Affairs (OJA) is expanding the STARS program at Thunderbird Youth Academy. The expansion requires an additional 157.0 FTE, with costs provided under contract with OJA. Also, the Starbase program is expanding to Oklahoma City. The expansion was not funded by the Legislature this year, but the Military Department plans to pay for the expansion from its existing budget and that requires an increase of 4.0 FTE.		161.0
Total Adjustments	<u>-794,826</u>	<u>161.0</u>

E. FY'00 Appropriation	<u><u>6,945,322</u></u>	<u><u>480.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

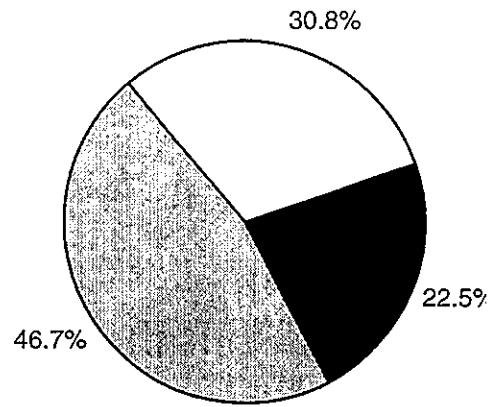
- A. Per Diem Payments - SB 389 authorizes the Military Department to not pay per diem for active duty personnel if the state is already paying for food and lodging through some type of direct contract.
- B. Unclassified Positions - SB 176 unclassifies Military Department employees who work for the U.S. Department of Defense-directed youth programs, the authorization for such positions shall be terminated if the federal funding for the positions is discontinued youth programs, those persons reimbursed from Armory Board or Billeting Fund accounts, and skilled trade positions.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$6,945,322
	\$5,066,931
	\$10,516,004
\$22,528,257	

FY'00 Budget by Source



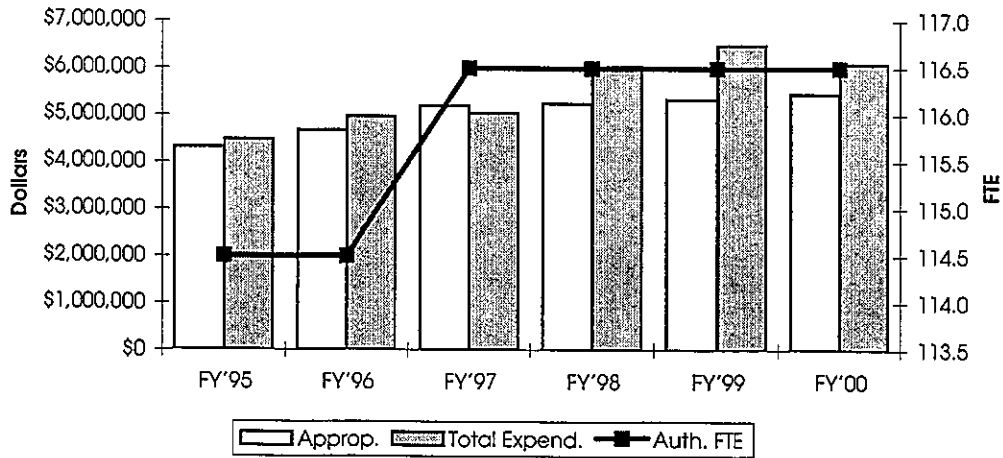
Appropriation Reference:
 Special Session
 HB 1001X, Section 29

Regular Session
 SB 124, Section 1
 SB 161, Sections 55-56

Expenditure Limit Reference:
 SB 124, Sections 2-3

Office of Personnel Management

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$4,307,878	2.0%	\$4,477,584	-0.5%	102.3	114.5
FY'96	\$4,671,694	8.4%	\$4,972,843	11.1%	101.5	114.5
FY'97	\$5,199,412	11.3%	\$5,044,927	1.4%	104.0	116.5
FY'98	\$5,250,432	1.0%	\$6,035,887	19.6%	109.0	116.5
FY'99	\$5,340,303	1.7%	\$6,490,683	7.5%	106.0	116.5
FY'00	\$5,454,225	2.1%	\$6,099,171	-6.0%		116.5
6 Year Change	\$1,146,347	26.6%	\$1,621,587	36.2%		
Infl. Adjusted						
6 Year Change	\$569,805	13.2%	\$976,870	21.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	5,405,165	116.5

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions.	-64,862	
C. Adjusted FY'99 Appropriation	<u>5,340,303</u>	<u>116.5</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	81,352	
3. Employee Assistance Program - The salaries and travel expenses for the Employee Assistance Program have been higher than was expected when the program began. OPM has funded the difference from their carryover. Funding was provided so that the program would be fully funded with appropriations.	32,570	
Total Adjustments	<u>113,922</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>5,454,225</u></u>	<u><u>116.5</u></u>
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III. GOVERNOR'S VETOES




A. None.

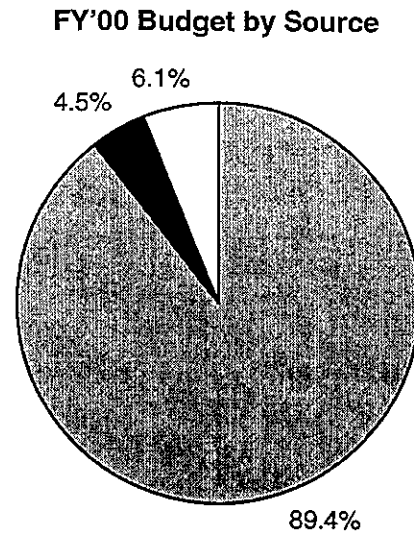
IV. OTHER ISSUES

- A. Personnel System Reform - SB 464, the Classification Compensation Reform Act of 1999, provides increased pay bands, restructures classifications to new job families, authorizes agencies to grant certain pay increases and provides a new performance management process for evaluation of state employees.
- B. Funds Transfer - SB 165, Section 1, transfers \$200,000 of FY'99 appropriations from OPM to the Special Cash Fund.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Revolving Funds
Total FY'00 Budget

	\$5,454,225
	\$272,000
	\$372,946
	<hr/>
	\$6,099,171



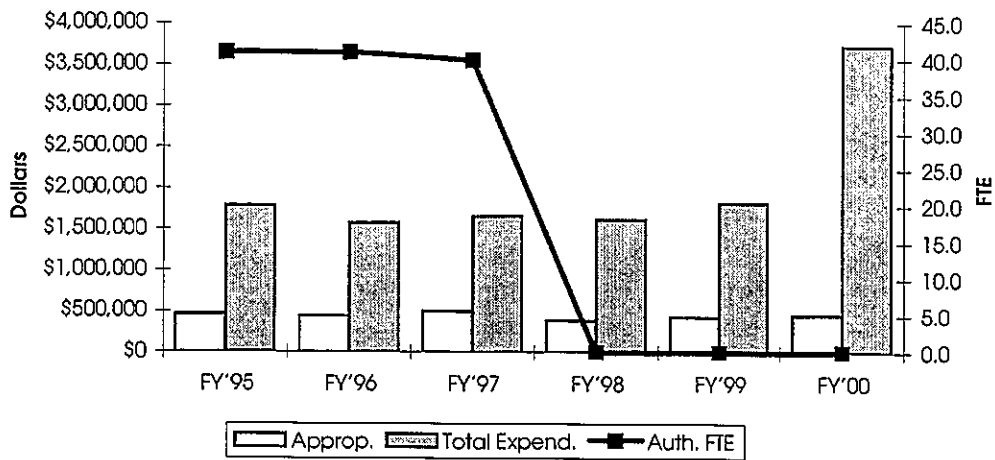
Appropriation Reference:
Special Session
HB 1001X, Section 30

Regular Session
SB 133, Section 4
SB 161, Section 57

Expenditure Limit Reference:
SB 133, Sections 5-6

Secretary of State

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$464,714	-26.8%	\$1,781,517	32.3%	33.5	41.0
FY'96	\$439,180	-5.5%	\$1,575,717	-11.6%	32.8	41.0
FY'97	\$495,557	12.8%	\$1,658,661	5.3%	30.1	40.0
FY'98	\$386,417	-22.0%	\$1,620,464	-2.3%	32.4	N/A
FY'99	\$428,171	10.8%	\$1,820,284	12.3%	34.9	N/A
FY'00	\$455,582	6.4%	\$3,724,142	104.6%		N/A
6 Year Change	-\$9,132	-2.0%	\$1,942,625	109.0%		
Infl. Adjusted						
6 Year Change	-\$57,290	-12.3%	\$1,548,962	86.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	433,371	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions, one-time savings and the use of revolving funds.	-5,200	
C. Adjusted FY'99 Appropriation	<u>428,171</u>	<u>0.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	27,411	
Total Adjustments	<u>27,411</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>455,582</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.




IV. OTHER ISSUES

A. Revolving Fund Expenditures - SB 179 expands the types of expenditures for which the Secretary of State's Revolving Fund can be used. It also expands the types of receipts that are directed to the fund. The Secretary of State's Office has been paying for operational expenses from this fund over the last several years as appropriations to the office have decreased. This bill clarifies that agency operations are a lawful fund expenditure.

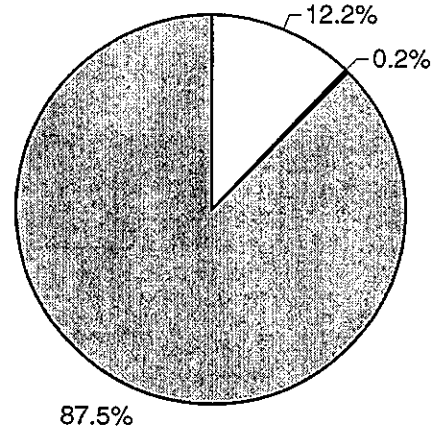
B. Fund Transfer - SB 165, Section 6, transfers \$400,000 from the Secretary of State's Revolving Fund to the Special Cash Fund.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Revolving Funds
Total FY'00 Budget

	\$455,582
	\$8,493
	\$3,260,067
	<hr/>
	\$3,724,142

FY'00 Budget by Source



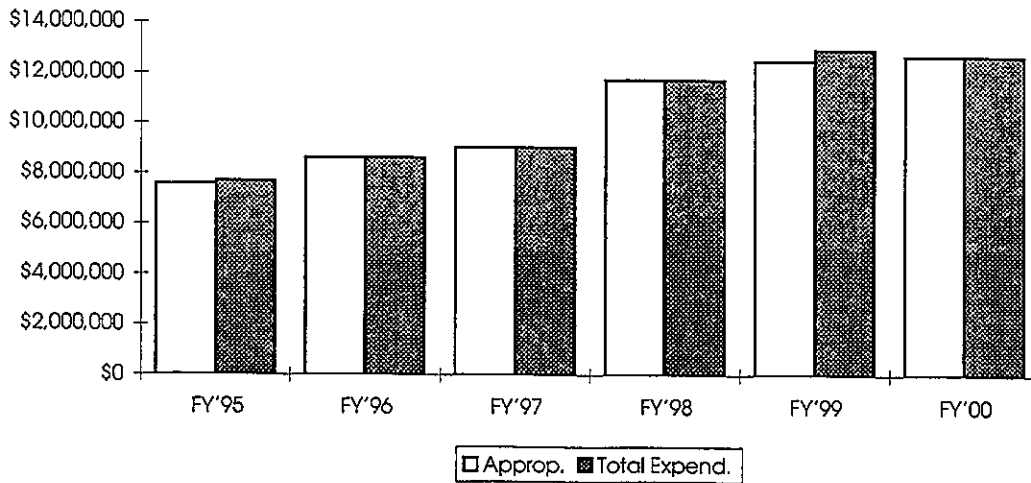
Appropriation Reference:
Special Session
HB 1001X, Section 47

Regular Session
SB 161, Section 78
HB 1571, Section 7

Expenditure Limit Reference:
SB 146, Sections 18-25
HB 1571, Section 8

Senate

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$7,580,211	1.5%	\$7,684,226	2.6%	172.1	N/A
FY'96	\$8,627,026	13.8%	\$8,627,026	12.3%	181.7	N/A
FY'97	\$9,040,700	4.8%	\$9,031,801	4.7%	184.4	N/A
FY'98	\$11,728,725	29.7%	\$11,728,725	29.9%	193.5	N/A
FY'99	\$12,487,157	6.5%	\$12,917,560	10.1%	177.0	N/A
FY'00	\$12,665,972	1.4%	\$12,665,972	-1.9%		N/A
6 Year Change	\$5,085,761	67.1%	\$4,981,746	64.8%		
Infl. Adjusted 6 Year Change	\$3,746,897	49.4%	\$3,642,882	47.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	12,638,823	N/A

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-151,666	
C. Adjusted FY'99 Appropriation	<u>12,487,157</u>	<u>0.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 1.07% to reflect the Governor's recommended FY'00 funding level.	-134,157	
Other Appropriation Adjustments		
2. Restore Governor's Additional Cut - The Legislature restored the additional 1.07% funding reduction recommended by the Governor for FY'00.	134,157	
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	178,815	
Total Adjustments	<u>178,815</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>12,665,972</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Revolving Fund - The Oklahoma State Senate Revolving Fund was created in SB 179.

V. FUNDING SOURCES - FY'00 BUDGET

The entire FY'00 budget (\$12,665,972) is funded through General Revenue Fund Appropriations.

Appropriation Reference:

Special Session
HB 1001X, Section 32

Regular Session

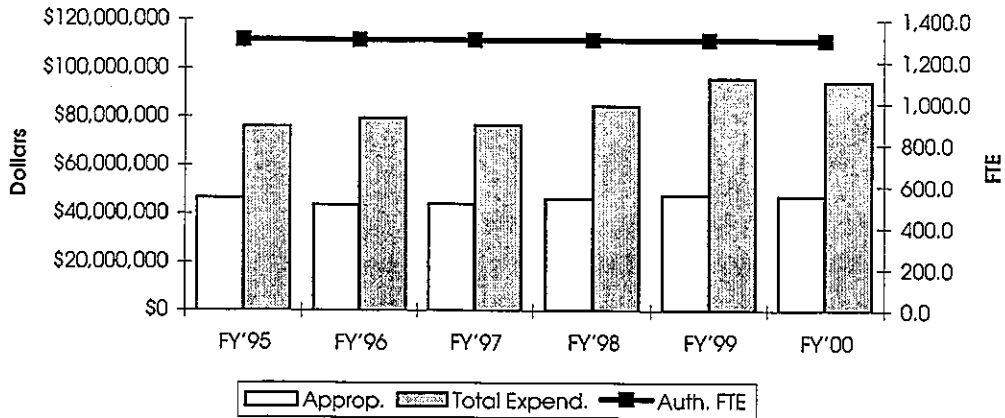
SB 161, Section 61
HB 1519, Section 3

Expenditure Limit Reference:

N/A

Tax Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$46,686,608	-0.6%	\$76,068,070	4.4%	1,139.4	1,304.0
FY'96	\$43,722,844	-6.3%	\$79,577,577	4.6%	1,125.1	1,304.0
FY'97	\$44,138,398	1.0%	\$76,762,991	-3.5%	1,087.4	1,304.0
FY'98	\$46,096,746	4.4%	\$84,693,368	10.3%	1,116.8	1,304.0
FY'99	\$47,934,067	4.0%	\$96,020,826	13.4%	1,149.6	1,304.0
FY'00	\$47,587,292	-0.7%	\$94,598,266	-1.5%		1,304.0
6 Year Change	\$900,684	1.9%	\$18,530,196	24.4%		
Infl. Adjusted						
6 Year Change	-\$4,129,559	-8.8%	\$8,530,630	11.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - Appropriation amount includes \$415,554 appropriated supplementally for statewide employee pay costs.

FY'98 - Appropriation amount includes \$67,308 appropriated supplementally to boost collections programs.

FY'00 - The Unclassified Properties Division was transferred to the State Treasurer's Office.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	48,507,129	1,304.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions, a reduction in temporary service contracts and a reduction in employee training and travel expenses.	-573,062	
C. Adjusted FY'99 Appropriation	<u>47,934,067</u>	<u>1,304.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. One-time Rainy Day Funds that were provided for the purchase of a mainframe computer were removed from the agency's base.	-752,000	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	870,899	
3. Unclaimed Properties Division - Appropriations supporting the Unclaimed Properties Division was transferred from the Tax Commission to the State Treasurer's Office, pursuant to SB 659. The employees of this division will remain at the Tax Commission during FY'00 and work on contract for the Treasurer's Office. In FY'01, the employees will either move to the Treasurer's Office or the Tax Commission will find another division in which to place them.	-525,674	
4. Income Tax Withholding Remittances - HB 1513 requires certain businesses to file income tax withholdings twice a month rather than once a month. This is expected to accelerate the receipt of \$21 million in revenue for the state. The funds provided will be used for additional administrative costs resulting from the doubling of income tax withholding remittances.	60,000	
Total Adjustments	<u>405,225</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>47,587,292</u></u>	<u><u>1,304.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

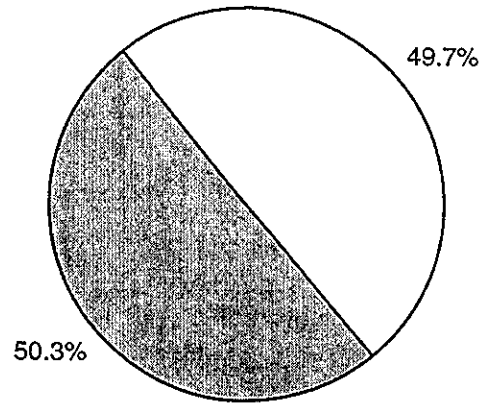
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$47,587,292
Revolving Funds	\$47,010,974
Total FY'00 Budget	<u>\$94,598,266</u>

FY'00 Budget by Source



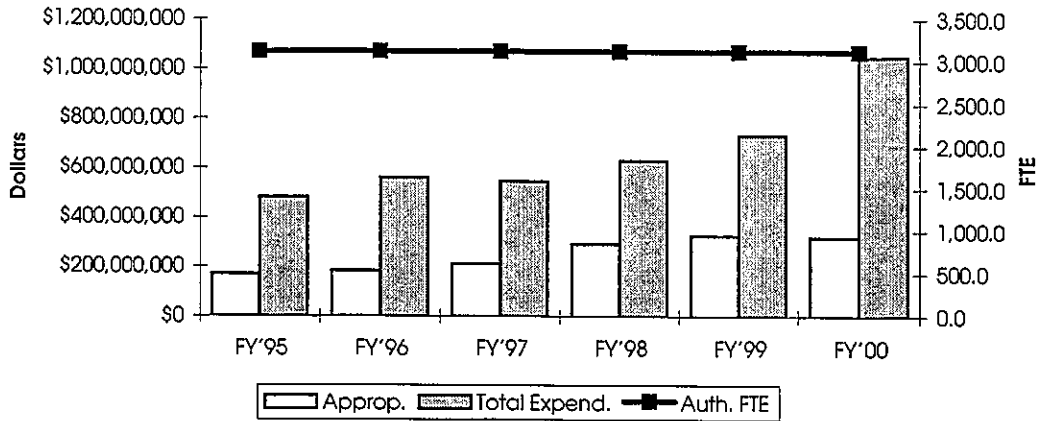
Appropriation Reference:
Special Session
HB 1001X, Section 33

Regular Session
SB 128, Section 5
SB 161, Sections 62-63
HB 1513, Section 5

Expenditure Limit Reference:
SB 128, Sections 6-7

Department of Transportation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$169,877,413	-5.5%	\$481,778,134	5.7%	2,773.5	3,125.0
FY'96	\$184,055,562	8.3%	\$560,991,094	16.4%	2,680.8	3,125.0
FY'97	\$212,815,071	15.6%	\$546,173,050	-2.6%	2,681.9	3,125.0
FY'98	\$292,775,410	37.6%	\$630,127,554	15.4%	2,672.1	3,125.0
FY'99	\$328,358,872	12.2%	\$732,526,419	16.3%	2,664.1	3,125.0
FY'00	\$320,316,334	-2.4%	\$1,049,714,582	43.3%		3,125.0
6 Year Change	\$150,438,921	88.6%	\$567,936,448	117.9%		
Infl. Adjusted						
6 Year Change	\$116,579,691	68.6%	\$456,975,740	94.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - Includes a \$7.5 million appropriation for the REAP transportation component (administered by DOT).

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Original Appropriation	331,375,377	3,125.0

B. FY'99 Appropriation Adjustments	Total	FTE
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions, a reduction in professional service contracts and a reduction in the data services budget.	-3,016,505	
C. Adjusted FY'99 Appropriation	328,358,872	3,125.0

D. FY'00 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. One-time Rainy Day Funds provided to support the Roads Program (HB 1629, 1997 Session) were removed from the agency's base.	-80,000,000	
2. Due to a reduction in the State Transportation Fund collections, the Department of Transportation experienced a base reduction.	-20,288,885	
Other Appropriation Adjustments		
3. Roads Program - The Roads Program (HB 1629, 1997 Session) received funding for FY'00 from the Rainy Day Fund.	82,170,925	
4. Operations Funding - Additional Rainy Day Funds were provided for the general budget of the Department of Transportation.	10,379,075	
5. Aeronautics and Space Commission - SB 398 redirects State Transportation Funds from the general ODOT budget to the Aeronautics and Space Commission budget (see IV-A below).	-303,653	
Total Adjustments	-8,042,538	0.0

E. FY'00 Appropriation	<u>320,316,334</u>	<u>3,125.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

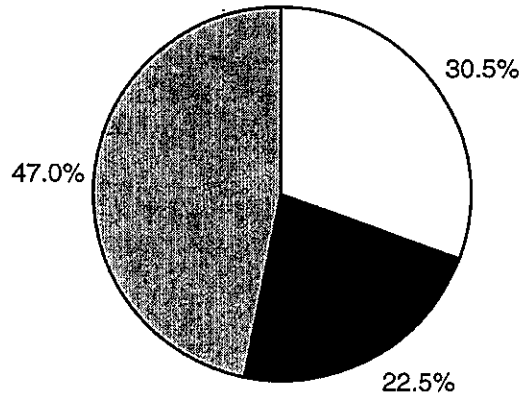
- A. Aviation Fuel Tax Allocations - SB 398 provides for a \$1.5 million increase to the Aeronautics and Space Commission to be phased in over three years. Each year from FY'00-FY'02, an additional \$500,000 in aviation fuel tax revenues will be added to the commission revolving fund. Approximately \$1 million of this increase will be redirected from the operations budget of the Department of Transportation.
- B. Technical Certification - HB 1476, the Oklahoma Highway Construction Materials Technician Registration Act, requires that construction inspectors obtain certification. This certification is estimated to cost ODOT \$18,000 for training of employees.
- C. Tribal Advisory Board - SB 532 creates the Department of Transportation Tribal Advisory Board which will work with ODOT on planning and coordinating transportation projects within tribal lands.
- D. Unclassified Positions - SB 176 unclassifies the following ODOT positions: the Director of the Aeronautics and Space Commission, four assistant directors, eight field division engineers and one pilot.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$320,316,334
	\$236,233,290
	\$493,164,958
\$1,049,714,582	

FY'00 Budget by Source



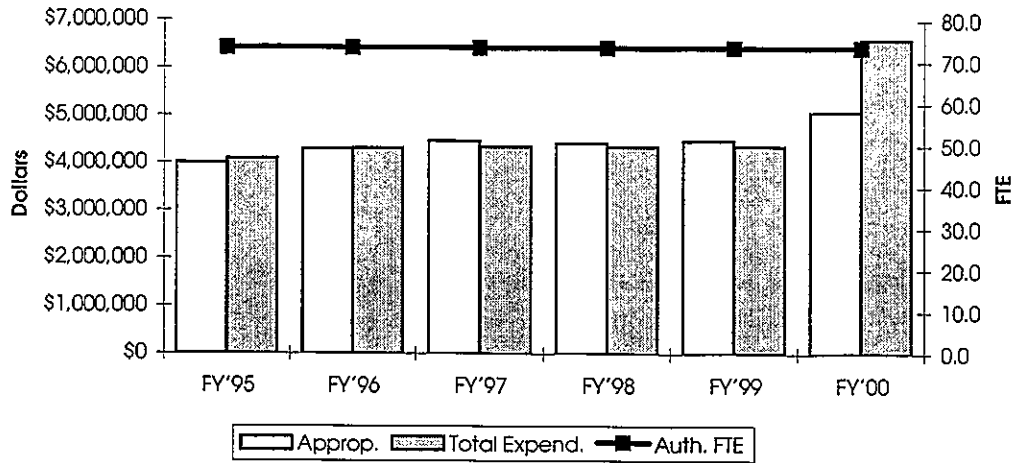
Appropriation Reference:
 Special Session
 HB 1001X, Sections 34-39

Expenditure Limit Reference:
 SB 159, Sections 4-10

Regular Session
 SB 159, Sections 1-3
 SB 161, Sections 64-65
 HB 1565, Sections 1-2

Treasurer

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$4,011,139	1.1%	\$4,100,636	-0.2%	63.5	73.5
FY'96	\$4,301,152	7.2%	\$4,318,997	5.3%	61.9	73.5
FY'97	\$4,472,433	4.0%	\$4,357,462	0.9%	60.6	73.5
FY'98	\$4,427,153	-1.0%	\$4,357,324	0.0%	57.4	73.5
FY'99	\$4,478,167	1.2%	\$4,367,669	0.2%	56.9	73.5
FY'00	\$5,083,878	13.5%	\$6,598,878	51.1%		73.5
6 Year Change	\$1,072,739	26.7%	\$2,498,242	60.9%		
Infl. Adjusted 6 Year Change	\$535,345	13.3%	\$1,800,704	43.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'00 - The Unclaimed Properties Division of the Tax Commission was transferred to the State Treasurer's Office.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	4,532,558	73.5

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed with the use of carryover funds.	-54,391	
C. Adjusted FY'99 Appropriation	<u>4,478,167</u>	<u>73.5</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 0.96% to reflect the Governor's recommended FY'00 funding level.	-43,167	
Other Appropriation Adjustments		
2. Restore Governor's Additional Cut - The Legislature restored the additional 0.96% funding reduction recommended by the Governor for FY'00.	43,167	
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	47,832	
4. Unclaimed Properties Division - Appropriations supporting the Unclaimed Properties Division were transferred from the Tax Commission to the State Treasurer's Office, pursuant to SB 659. The employees of this division will remain at the Tax Commission during FY'00 and work on contract for the Treasurer's Office. In FY'01, the employees will either move to the Treasurer's Office or the Tax Commission will find another division in which to place them.	525,674	
5. Income Tax Withholding Remittances - HB 1513 requires certain businesses to file income tax withholdings twice a month rather than once a month. This is expected to accelerate the receipt of \$21 million in revenue for the state. The funds provided will be used for additional administrative costs resulting from the doubling of income tax withholding remittances.	25,000	

Appropriation Adjustments (cont'd.)	Total	FTE
6. Elected Official Pay Raise - Effective January 11, 1999, the State Treasurer received a statutory pay increase from \$70,000 to \$82,004. These funds annualize the increase and cover both salary and benefits.	7,205	
Total Adjustments	<u>605,711</u>	<u>0.0</u>
E. FY'00 Appropriation	<u><u>5,083,878</u></u>	<u><u>73.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

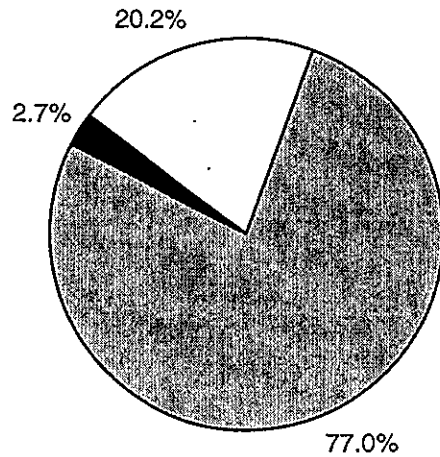
A. Transfer of Funds - SB 165, Section 2, transfers \$50,000 from the Office of the State Treasurer to the Special Cash Fund.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Carryover
 Revolving Funds
 Total FY'00 Budget

	\$5,083,878
	\$179,149
	\$1,335,851
	<u>\$6,598,878</u>

FY'00 Budget by Source



Appropriation Reference:
 Special Session
 HB 1001X, Section 40

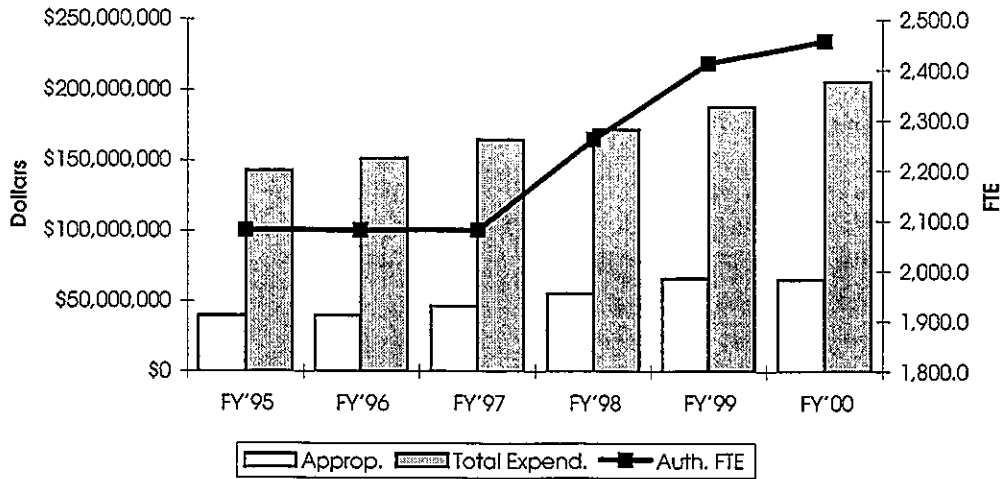
Expenditure Limit Reference:
 SB 128, Sections 9-10
 SB 132, Section 1

Regular Session
 SB 128, Section 8
 SB 161, Sections 67-68
 HB 1513, Section 6

**SUBCOMMITTEE ON HEALTH
AND SOCIAL SERVICES**

Department of Health

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$39,922,025	3.3%	\$142,886,994	4.6%	1,919.3	2,081.8
FY'96	\$39,915,695	0.0%	\$151,519,632	6.0%	1,933.4	2,081.8
FY'97	\$46,553,053	16.6%	\$164,952,566	8.9%	2,001.4	2,081.8
FY'98	\$55,618,457	19.5%	\$172,181,065	4.4%	2,055.4	2,262.3
FY'99	\$66,356,208	19.3%	\$188,226,098	9.3%	2,280.4	2,413.3
FY'00	\$65,788,803	-0.9%	\$206,252,803	9.6%		2,458.3
6 Year Change	\$25,866,778	64.8%	\$63,365,809	44.3%		
Infl. Adjusted						
6 Year Change	\$18,912,533	47.4%	\$41,563,733	29.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - Amount reflects budget cut of \$1,002,302 and supplemental appropriation of \$500,000.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	66,858,510	2,413.3

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.5%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. Of the \$1.0 million, \$712,000 was absorbed using available cash and carryover; \$100,000 was taken from the surplus in the Children First program; and \$190,000 was recouped from cancelled local building projects.	-1,002,302	
Supplemental Funding		
2. Operation Haymaker - The agency was reimbursed for funds it provided to help with drought relief efforts in the summer of 1998.	500,000	
C. Adjusted FY'99 Appropriation	<u>66,356,208</u>	<u>2,413.3</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The FY'99 supplemental was removed from the base.	-500,000	
Other Appropriation Adjustments		
2. Annualize Pay Raise - The Legislature appropriated the agency half the new money needed to fund the pay raise in FY'00.	532,715	
3. Health Care Information System - The Legislature in 1998 transferred the Health Care Information System from the Oklahoma Health Care Authority to OSDH. This year \$150,000 was transferred from OHCA's budget to OSDH's to fund the 3 FTE who transferred agencies. An additional \$75,000 was appropriated to help cover salary costs of existing staff and to hire an additional FTE.	225,000	1.0
4. Children First - The budget of the Children First program was increased by \$1,881,988, to \$15,007,001 to allow for the annualization of the program at the staffing levels as of the end of FY'99. However, the program's appropriation remains at its FY'99 level of \$13,125,013. The agency is expected to fund the annualization through FY'99 program carryover and through Medicaid revenue generated in FY'99. In addition, the agency is authorized to expand the Children First program by up to \$750,000 in FY'00 using revenues generated by the program, with 25 new FTEs authorized for this potential expansion.		25.0

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
5. SoonerStart Expansion - \$1.9million in new funding was appropriated to the Department of Education to fund the SoonerStart (Early Intervention) program, which provides services to children with disabilities from birth through age 3. As the main provider of direct SoonerStart services, the Health Department was authorized additional FTE for the program expansion, which is anticipated to serve the equivalent of 235 new children.		14.0
6. HIV/AIDS Drug Program - Additional funding for the AIDS Drug Assistance Program will help provide protease inhibitors to more persons diagnosed with HIV/AIDS.	100,000	
7. Tuberculosis Control - Additional funding is expected to help fight the spread of tuberculosis by allowing the agency to more rapidly test specimens and to supply pre-packaged medication regimes to all new active cases.	40,000	
8. Rural Fluoridation - Four to five rural community water systems will be fluoridated in an effort to reduce dental decay and improve dental health.	100,000	
9. Community Health Programs - Support for the state's four federally qualified health centers (FQHCs) was increased. Konawa and Morton Community Health Centers received an additional \$75,000 for dental services, while Mary Mahoney and Southeast Community Health Centers each received \$25,000 in additional funding. Funding to the D-Dent program, which provides dental services to the elderly and disabled, was increased by \$10,000.	210,000	
10. Poison Control Center - Additional funding was provided to the Poison Control Center to cover increased salary costs and to maintain 24-hour-a-day operations.	75,000	
11. Eldercare Program - The agency received funding to support Eldercare services in Washington and Nowata counties.	50,000	2.0
12. Disease Control and Prevention - State support was increased for a number of associations and programs combating diseases, including sickle cell disease (\$10,000), diabetes (\$10,000), end state renal disease (\$10,000) and alcoholism (\$35,000).	65,000	
13. Local Health Buildings - Funding was provided for construction of health department buildings and centers in Beckham County (\$50,000), Okmulgee County (\$50,000), Carter County (\$100,000), Henryetta (\$50,000), Durant (\$40,000) and Lindsay (\$25,000).	315,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
14. Commissioner Salary Increase - Funding was provided to raise the Commissioner of Health's salary. The agency was authorized to increase the salary from \$99,620 to \$110,000 (see IV-C below)	12,000	
15. Osage County Health Department - The Legislature authorized 3 new FTE to allow the Health Department to provide services in Osage County. While these positions will be funded from existing agency resources, Osage County is expected to approve millage fees to ensure continued operations.		3.0
16. Architectural Reviews - HB 1184 establishes procedures for the Health Department to conduct reviews of hospital architectural and building plans. The agency is authorized to hire an architect; the position will be self-funded through review fees specified in the act.		1.0
17. Appropriations Reduction - The Legislature cut appropriations to the Health Department by \$1,500,000, with the expectation that the lost revenue would be offset by revenues generated by the agency's revolving fund (\$500,000) and by federal administrative cost reimbursements (\$1million). In addition, there were cuts in general revenue of \$100,000 for administrative expenses of the Eldercare Program and of \$80,025 for funding that had been intended as one-time funding to the Tulsa Vital Records office.	-1,680,025	
18. SODA Repayment - One-time funding was transferred from OSDH to the Department of Commerce for costs incurred by SODA.	-52,095	
19. FTE Transfer - One FTE and salary costs were transferred from OSDH to the Department of Agriculture for an agricultural inspector position.	-60,000	-1.0
Total Adjustments	<u>-567,405</u>	<u>45.0</u>

E. FY'00 Appropriation	<u><u>65,788,803</u></u>	<u><u>2,458.3</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Transfer Cash Balances - SB 165, Sections 7 and 8, transfers and reappropriates part of the cash balance of the agency's 210 Revolving Fund (\$1,297,014) and 400 Federal Fund (\$2,000,000). These amounts were used to support the FY'00 budget of the Oklahoma Health Care Authority.

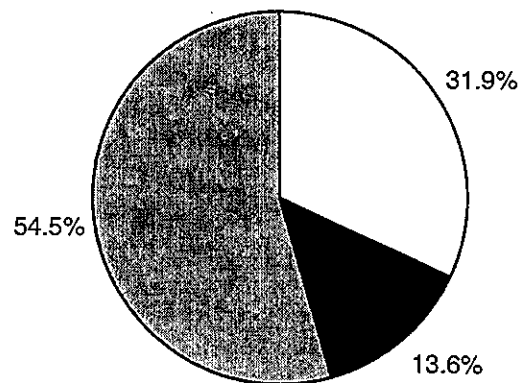
- B. Indirect Costs - HB 1571, Section 3, requires the Health Department to recognize and reimburse indirect costs up to 20% of total program costs for Eldercare Programs administered by contractors. HB 1510, Section 27, specifies the indirect costs that the Health Department can charge to the Department of Education for administration of the Early Intervention program.
- C. Commissioner's Professional Fees - SB 1523, Section 10, authorizes the Department of Health to pay professional expenses of the Commissioner of Health, including dues, licenses, professional memberships, continuing education classes and medical malpractice, provided the Commissioner is a licensed doctor.
- D. Boxing Commission - SB 600 transfers the Oklahoma Professional Boxing Commission from the Department of Labor to the Department of Health. The Health Department is instructed to provide the Boxing Commission administrative support and to manage the Commission's funds.
- E. Licensing Fees - SB 379 creates new apprentice and journeymen categories and amends the fees structure for several professional trades.
- F. Trauma Care Funding - SB 290 deposits revenue generated by increases in drivers license and boating registration fees in the Trauma Care Revolving Fund. 90% of revenue will be paid to hospitals based on trauma center designations and levels of uncompensated trauma care, while 10% is allocated to the agency to help develop and implement the state's trauma care system.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Budget by Source

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$65,788,803
	\$28,127,371
	\$112,336,629
	\$206,252,803



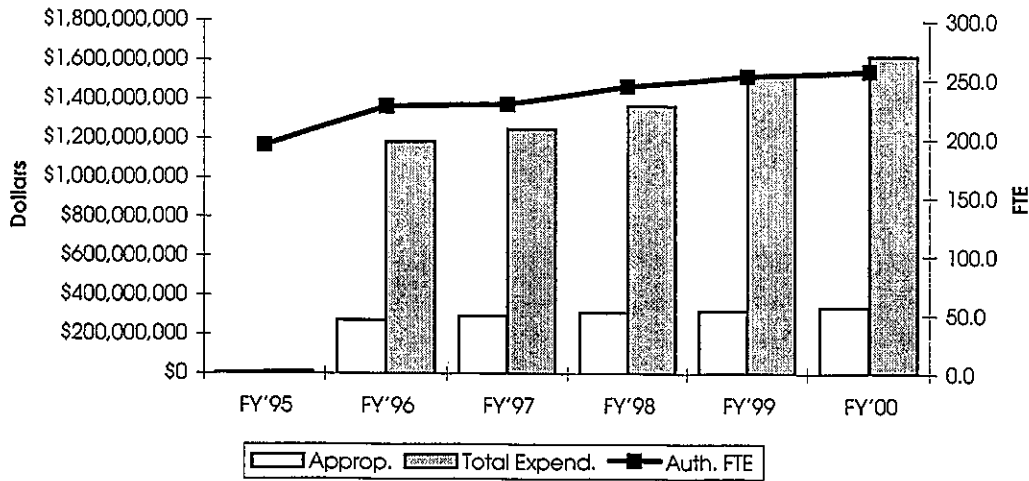
Appropriation Reference:
 Special Session
 HB 1001X, Sections 48-49

Expenditure Limit Reference:
 HB 1523, Section 10
 HB 1571, Section 4

Regular Session
 SB 161, Sections 83-84
 SB165, Sections 7-8
 HB 1523, Section 8

Health Care Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$6,599,757	2,635.6%	\$11,918,344	15,657.3%	116.2	194.5
FY'96	\$275,529,974	4,074.9%	\$1,182,935,313	9,825.3%	207.5	227.5
FY'97	\$295,905,926	7.4%	\$1,248,498,751	5.5%	218.1	229.5
FY'98	\$313,650,147	6.0%	\$1,368,541,468	9.6%	234.1	244.5
FY'99	\$321,652,656	2.6%	\$1,529,477,097	11.8%	248.9	253.5
FY'00	\$343,430,816	6.8%	\$1,620,879,045	6.0%		257.5
6 Year Change	\$336,831,059	5,103.7%	\$1,608,960,701	13,499.9%		
Infl. Adjusted						
6 Year Change	\$300,528,499	4,553.6%	\$1,437,624,712	12,062.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - Appropriated and total budget expenditure amounts reflect the transfer of the OSDH Division of Health Care Information to OHCA on July 1, 1994 and the DHS Medical Services Division to OHCA on January 1, 1995.

FY'96 - Appropriation and total budget expenditure amounts reflect the transfer of the Basic Health Benefits Board from Department of Central Services to OHCA, Medicaid program expenditures from DHS to OHCA, annualization of the transfer of the DHS Medical Services Division to OHCA and other overhead expenses from DHS related to the Medicaid program. The appropriation amount also includes supplemental funding of \$3,008,000 for shortfall in Medicaid payments.

FY'97 - Includes supplemental funding of \$6,070,000 for shortfall in Medicaid payments.

FY'99 - Reflects a Special Session budget cut of \$4,193,394.

FY'00 - Includes supplemental funding of \$9,633,599 for shortfall in Medicaid budget.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	325,846,050	253.5
B. FY'99 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Special Session</i>		
1. HB 1001X cut the agency's FY'99 appropriation by 1.3%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. One-time surplus revenues were used to absorb the reduction without cutting the FY'99 budget (see IV-A below)	-4,193,394	
C. Adjusted FY'99 Appropriation	<u>321,652,656</u>	<u>253.5</u>
D. FY'00 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. The general appropriations bill (SB 161) restored part of the agency's FY'99 special session funding cut.	1,497,202	
2. Start-up costs for 9 new FTEs authorized in FY'99 were removed from the FY'00 base.	-23,858	
3. Information Systems - One-time funds appropriated to increase a data processing contract for Y2K and other matters were removed from the base.	-162,000	
<i>Other Appropriation Adjustments</i>		
4. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	93,132	
5. Replace FY'98 Program Carryover - Carryover from FY'98 was used to fund the FY'99 base. This amount was replaced in the agency's FY'00 budget.	1,200,000	
6. Replace FY'99 Base Reduction - The Legislature restored the remainder of the funding cut imposed during special session. \$1.4m of the total \$4.1m cut had already been restored in the GA bill (see II-D-1 above)	2,696,192	
7. Replace FY'99 Medicaid Shortfall - The Legislature appropriated additional funds to cover a shortfall in the agency's base in FY'99. The \$4.1m total shortfall was attributable primarily to overspending in the prescription drug and outpatient behavioral health programs, partially offset by underspending for SoonerCare Plus and hospital outpatient services. Despite the budget shortfall, the agency managed to maintain a balanced budget in FY'99 using one-time revenues (see IV-A below).	4,104,656	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. FFP Rate Change - The Federal Financial Participation (FFP) matching rate will increase from 70.51% to 70.84% for the first three months of FY 00 and from 70.84% to 71.09% for the final nine months, reducing the amount of appropriations needed.	-3,107,720	
9. Enhanced FFP - The federal matching rate is higher for Indian Health Services (100%) and Family Planning services (90%) than for standard Medicaid services. The enhanced federal contribution for these services for FY'00 reduces the amount of appropriations needed.	-4,219,739	
10. Transfer Health Care Information System - The Legislature in the 1998 session transferred administration of the Health Care Information System from OHCA to the Department of Health. The salary costs for 3 FTE were transferred to the Health Department for FY'00; the FTE authorization had been transferred in the FY'99 appropriation bill.	-150,000	
11. Vendor Drug Increases - Additional funding was provided for anticipated increases in the vendor drug program. The total amount includes increases due to expansion of the ADvantage waiver program (of which OHCA will continue to pay the full prescription drug costs) and contract costs with the OU College of Pharmacy to administer the new pharmacy management program (see IV-B below). The amount is net of increased drug rebate revenues and expected savings due to the pharmacy management program.	1,450,000	1.0
12. SoonerCare Program Increases - Payments to HMOs (SoonerCare Plus) and Primary Care Physicians (SoonerCare Choice) are expected to increase due to such factors as medical inflation, new program requirements, population shift within rate cells, increased use of medical residents as PCPs and increased EPSDT bonus payments. Of the total, \$198K involves net increased costs associated with the transition of the Aged, Blind and Disabled population into managed care, where HMO recipients are no longer subject to the service caps of the fee-for-service program. This amount excludes increased funding for SoonerCare due to rising enrollment (see #13) and is net of increased revenue from the 2.25% HMO premium tax.	2,228,234	
13. Annualize Medicaid Expansion - With the expansion of Medicaid eligibility for children and pregnant women to 185% of poverty since December 1998 (SB 639, 1997) and the outreach that has accompanied this change, Medicaid enrollment has increased significantly. The cost of increased enrollment in FY'00 compared to FY'99 due to eligibility expansion is \$3.98 million. In addition, new eligibility rules passed by OHCA's Board have led to longer coverage periods and thus higher enrollments, at an estimated cost of \$1.76 million.	5,734,469	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
14. Annualize Provider Rate Increase - The Legislature provided funds for the final months of partial year FY'99 rate increases. This included \$227K for the final 3 months of a 1.5% increase for hospitals and \$263K for the final one month of a 3.4% increase for nursing homes and ICFs-MR.	489,908	
15. Medicare Part A & B Increases - Every year on January 1, Medicare part A (hospital) premiums and deductibles increase, as do part B (physician) premiums. Because Medicaid pays premiums, deductibles and co-payments for eligible low-income Medicare recipients, these increases must be paid by OHCA. The new funding includes \$264k to annualize the FY'99 increase for 5 months and \$265k for 7 months of the FY'00 increase.	529,531	
16. ABD Staff and Contracts - Beginning in July 1999, some 35,000 Medicaid recipients who are Aged, Blind and Disabled (ABD) will transition from fee-for-service to managed care. The Legislature appropriated \$505K for added contract costs for such services as client enrollment, nurse advice line, GEO access and pharmacy management. The Legislature also authorized and funded the hiring of a provider representative and two member services coordinators.	591,547	3.0
17. ABD "Bubble Payments" - With the ABD transition to managed care, the Medicaid program faces one-time double payments in FY'00 as claims are paid retrospectively to fee-for-service providers for charges incurred in FY'99 and prospectively to HMO's for patient capitation rates. One-time funds were added for this purpose.	1,297,014	
18. Transfer Behavioral Health Match - With the transition of ABD clients to managed care, the state share of payments for certain behavioral health services previously paid by the Department of Mental Health and Substance Abuse Services was transferred from DMHSAS to OHCA. Previously, DMHSAS paid the state Medicaid share for services provided to adults at community mental health centers.	1,726,488	
19. J.D. McCarty Pilot Program - Funds were added to implement a pilot program that will share costs between OHCA and the member's HMO for treatment of patients at the J.D. McCarty Center for Children with Developmental Disabilities. Cost-sharing will apply for 30 days of inpatient treatment, with OHCA's share declining from 75% to 25% over the course of the 30 days.	125,000	
20. Medical Nutrition Therapy - The Legislature appropriated funds to extend Medicaid coverage for medical nutrition therapy (MNT) services. Performed by licensed dieticians, MNT provides assessments and follow-up treatment to high-risk pregnant women and to patients with chronic conditions such as high cholesterol, diabetes, kidney disease and cancer.	75,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
21. School Initiative - Funding was provided for a pilot program to provide health care services to Medicaid clients at a Tulsa-area school.	30,000	
22. Managed Care Contracts - Funding was provided to cover contract increases with entities that perform enrollment services, provider credentialing, and the nurse advice line for the SoonerCare program.	287,044	
23. Fiscal Agent Contract - Funding was provided to increase the agency's contract with its fiscal agent (UNISYS) for information systems development projects and operations.	361,753	
24. TPL Recovery - The Legislature reduced the agency's appropriation on the expectation of increased Third Party Revenue (TPL) recovery in FY'00. To facilitate TPL recovery, the agency was authorized to replace a regular FTE with an attorney, and its attorney limit was raised from 3 to 4.	-150,000	
25. Outpatient Clinic Services - OHCA has implemented changes to its outpatient clinic program that will have an anticipated net savings in FY'00 (see IV-C below).	-403,177	
26. Administrative Budget Cut - The Legislature cut the agency's administrative budget by 1.2%. This action was in line with base cuts imposed on other agencies during January's special session.	-172,842	
27. Behavioral Health Cuts - In light of funding shortfalls for FY'00, the Legislature recommended that the agency realize savings by making targeted cuts to its behavioral health program. These include altering gatekeeping policies for children in inpatient behavioral health facilities that will shorten average length-of-stay; discontinuing hospital-based day treatment services, instead shifting patients directly from inpatient to outpatient treatment; and reducing the maximum amount of allowable outpatient services by 30% for adults and 5% for children.	-2,607,273	
28. Medically Needy Cuts - In light of funding shortfalls for FY'00, the Legislature initially recommended the agency discontinue eligibility to the medically needy program for low-income adults. However, in June, the Governor, Speaker and Pro Tem urged OHCA not to proceed with this change and pledged additional appropriations at the earliest possible opportunity to correct this funding shortfall.	-1,376,000	
Total Adjustments	<u>12,144,561</u>	<u>4.0</u>

E. FY'00 Appropriation	<u><u>333,797,217</u></u>	<u><u>257.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Enhanced Federal Matching Funds - In the fall of 1998, OHCA became aware of significant additional federal revenue that had accumulated over prior years due to higher federal matches on Indian Health Services (100%) and family planning services (90%) compared to basic Medicaid services. This amounted to some \$8 million additional carryover revenue for FY'97-'98 and \$4 million in additional revenue in FY'99. This unanticipated revenue allowed the agency to absorb the \$4.2 million FY'99 Special Session budget cut and a \$4.1 million FY'99 budget shortfall without making cuts. Future enhanced matching funds will be part of the agency's base budget (see II-D-9 above).

B. Pharmacy Program Changes - The agency adopted several changes to its fee-for-service pharmacy program aimed at controlling costs and better managing patient treatment. The changes, to become effective in FY'00, included development of the following:








1. a State Maximum Allowable Cost (SMAC) on prescriptions that will supplement or supercede the federal MAC list;
2. a preferred product initiative for two classes of drugs (non-steroidal anti-inflammatories and gastro-intestinal agents). Within these classes, physicians must prescribe the preferred product (deemed of equal effectiveness but lesser cost) or obtain prior authorization for a non-preferred product through the Drug Utilization Review Board;
3. therapy management by clinical pharmacists for the top 10% of prescription drug utilizers in the Medicaid program;
4. provider education and profiling to promote better prescribing patterns;
5. a pharmacy help desk staffed by pharmacy technicians to assist physicians and pharmacists properly serve patients.

C. Organized Outpatient Services - Previously, Medicaid paid a flat facility-specific rate for visits to organized outpatient clinics. Certain ancillary services for adults, including x-rays and laboratory services, were only covered if provided at organized outpatient clinics. For FY'00, OHCA will switch reimbursement from a flat per-visit rate to fee-for-service payment. Ancillary services can be provided at any appropriate hospital or physician's office. Accompanying this change, the agency has added coverage of diabetic testing supplies for adults, including test strips and Glucometers.

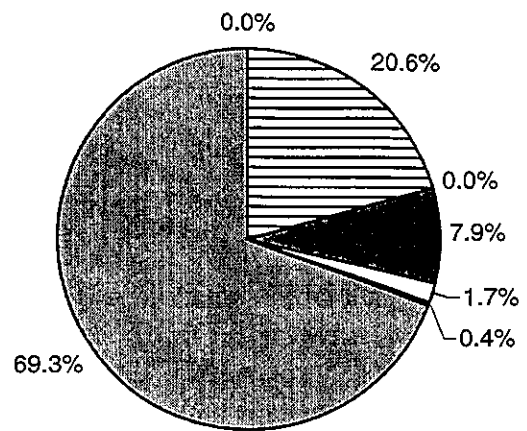
D. Managed Care Transition Delay- HB 1528 defers the deadline for transitioning the final group of Medicaid recipients into managed care. Recipients who are institutionalized (which encompasses participants in home and community-based waiver programs) will be served under managed care by July 1, 2001 rather than July 1, 2000. Also, the agency must submit a proposal for a managed care pilot program for the institutionalized population to the Joint Legislative Oversight Committee by December 1, 2000.

- E. Nursing Home Wage Enhancement Changes - HB 1528 revises requirements relating to the nursing home wage enhancement program that have been in effect since FY'98. Under the new rules, facilities judged as compliant with the requirements of the program will no longer have to file reports accounting for wage enhancement funds separate from the standard per diem rate. Non-compliant facilities will have until June 30, 2000, to demonstrate compliance for two consecutive quarters. Facilities that have failed to demonstrate compliance by that deadline will be excluded from the program.
- F. Seniors' Prescriptions - HB 1569 would have required the Medicaid program to provide three monthly prescription medications to Qualified Medicare Beneficiaries (QMBs). The bill passed both chambers but was vetoed by the Governor due to the lack of funding to implement the bill's mandate. HB 1014X, referred to conference committee during special session in June, would appropriate \$2.5 million to OHCA for prescription drugs, presumably to provide coverage to QMBs.
- G. Medicaid Expansion - SB 495 amends statutes to remove the obligation to extend Medicaid eligibility to families up to 250% of poverty through a sliding-scale cost-sharing Medicaid program. This new program was slated for implementation by December 1, 1998 but was never implemented. Instead, SB 495 creates the Joint Legislative Task Force on Expansion of Health Insurance Coverage, composed of 5 members each of the House and Senate, to study and recommend options for expanding health insurance coverage to uninsured individuals and families.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations		\$333,797,217
Carryover		\$500,000
Refunds		\$128,566,837
Vendor Drug Rebate		\$27,624,008
Fees		\$6,570,580
Federal Funds		\$1,123,761,684
Miscellaneous		\$58,719
Total FY'00 Budget		\$1,620,879,045

FY'00 Budget by Source



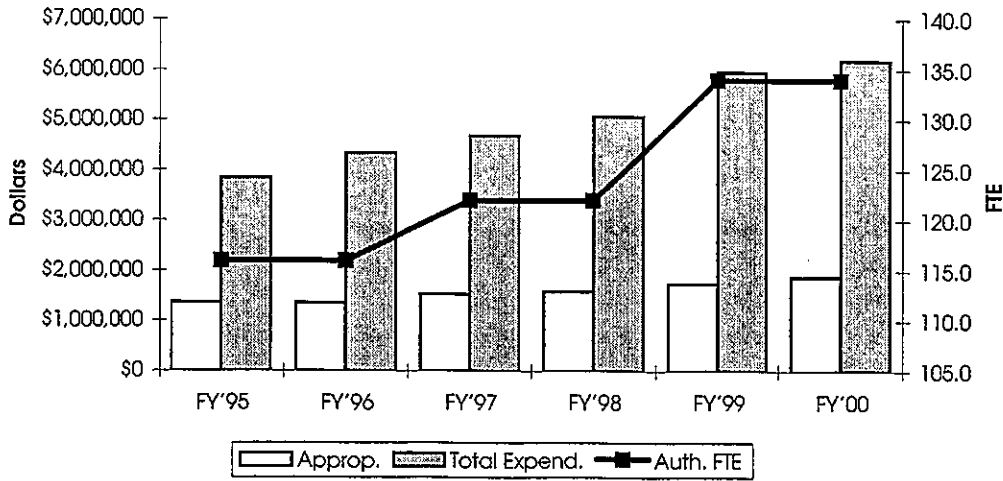
Appropriation Reference:
 Special Session
 HB 1001X, Section 69

Expenditure Limit Reference:
 HB 1523, Sections 3-4

Regular Session
 SB 161, Sections 85-86
 HB 1523, Sections 1-2

J.D. McCarty Center for Children with Developmental Disabilities

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$1,372,126	42.9%	\$3,845,627	10.2%	99.2	116.0
FY'96	\$1,357,824	-1.0%	\$4,340,632	12.9%	108.0	116.0
FY'97	\$1,535,667	13.1%	\$4,685,091	7.9%	113.3	122.0
FY'98	\$1,587,182	3.4%	\$5,071,778	8.3%	122.4	122.0
FY'99	\$1,754,261	10.5%	\$5,957,872	17.5%	125.8	134.0
FY'00	\$1,881,252	7.2%	\$6,184,245	3.8%		134.0
6 Year Change	\$509,126	37.1%	\$2,338,618	60.8%		
Infl. Adjusted 6 Year Change	\$310,267	22.6%	\$1,684,909	43.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - Amount reflects a budget cut of \$21,307.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	1,775,568	134.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency intended to absorb the cut by leaving a data processing position unfilled.	-21,307	
C. Adjusted FY'99 Appropriation	<u>1,754,261</u>	<u>134.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	96,132	
3. HMO Coordinator - With the transition of part of the Medicaid Aged, Blind and Disabled (ABD) population into managed care, the Legislature provided the center funding for an FTE to coordinate services with Health Maintenance Organizations (HMOs). The agency will be able to fill this position within its existing FTE limit (see IV-A below).	30,859	
Total Adjustments	<u>126,991</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>1,881,252</u></u>	<u><u>134.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

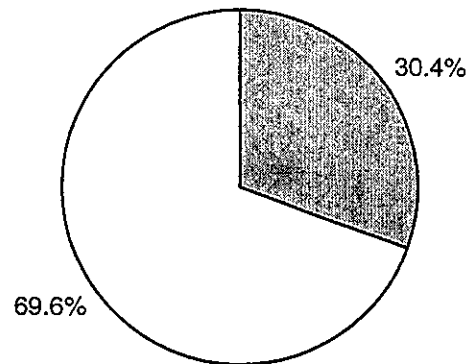
IV. OTHER ISSUES

A. Managed Care Pilot Program - As of July 1, the Oklahoma Health Care Authority (OHCA) will begin to transition members of the Aged, Blind and Disabled (ABD) category from fee-for-service into managed care. For the center, this will apply to disabled children living in the three urban catchment areas who are not under DHS custody and are not receiving services through institutions or the DDSD waiver. OHCA will implement a pilot program that shares costs between OHCA and the member's HMO for treatment of patients at the J.D. McCarty Center. Cost-sharing will apply for 30 days of inpatient treatment, with OHCA's share declining from 75% to 25% over the course of the 30 days.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$1,881,252
Revolving Funds	\$4,302,993
Total FY'00 Budget	\$6,184,245

FY'00 Budget by Source



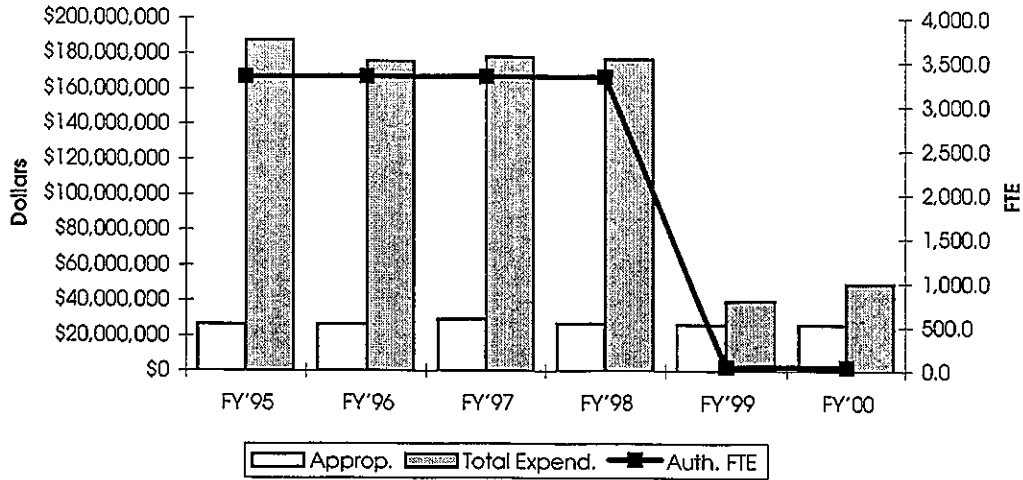
Appropriation Reference:
Special Session
HB 1001X, Section 51

Regular Session
SB 161, Sections 88-89
HB 1523, Section 21

Expenditure Limit Reference:
HB 1523, Sections 22-23

University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$26,476,621	1.5%	\$187,604,730	-5.9%	2,878.8	3,343.5
FY'96	\$26,576,556	0.4%	\$175,688,224	-6.4%	2,420.7	3,343.5
FY'97	\$29,376,556	10.5%	\$178,207,986	1.4%	2,246.6	3,343.5
FY'98	\$27,146,689	-7.6%	\$177,050,979	-0.6%	1,517.4	3,343.5
FY'99	\$26,576,556	-2.1%	\$39,861,792	-77.5%	25.0	50.0
FY'00	\$26,576,556	0.0%	\$49,662,693	24.6%		50.0
6 Year Change	\$99,935	0.4%	-\$137,942,037	-73.5%		
Infl. Adjusted 6 Year Change	-\$2,709,356	-10.2%	-\$143,191,662	-76.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - Includes a supplemental appropriation of \$2.8 million.

FY'99 - With final approval of the contract that leases University Hospitals to Columbia HCA, the Authority's budget includes only appropriations for indigent care, disproportionate share hospital (DSH) payments and operating expenses. In addition, the only staff remaining as state employees are several administrators and the hospital's security personnel.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	26,576,556	50.0
B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. None.		
C. Adjusted FY'99 Appropriation	<u>26,576,556</u>	<u>50.0</u>
D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
E. FY'00 Appropriation	<u><u>26,576,556</u></u>	<u><u>50.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

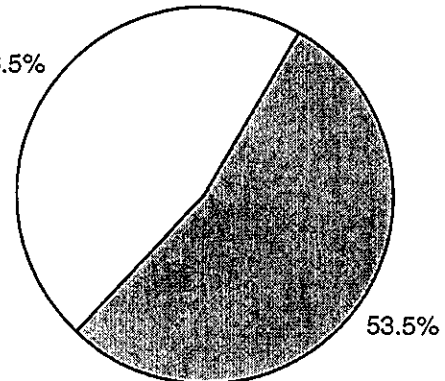
A. Competitive Bidding Act Exemption - HB 1571, Section 17, exempts the University Hospital Trust from the procedures of the Public Competitive Bidding Act for the purposes of constructing an ambulatory care clinic. The bill also requires the Trust to report to the Legislature on the process it will follow in developing a competitive bid, and the Senate and House were accorded representation on the committee that will review and select proposals for the clinic.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Total FY'00 Budget

	\$26,576,556
	\$23,086,137
\$49,662,693	

FY'00 Budget by Source

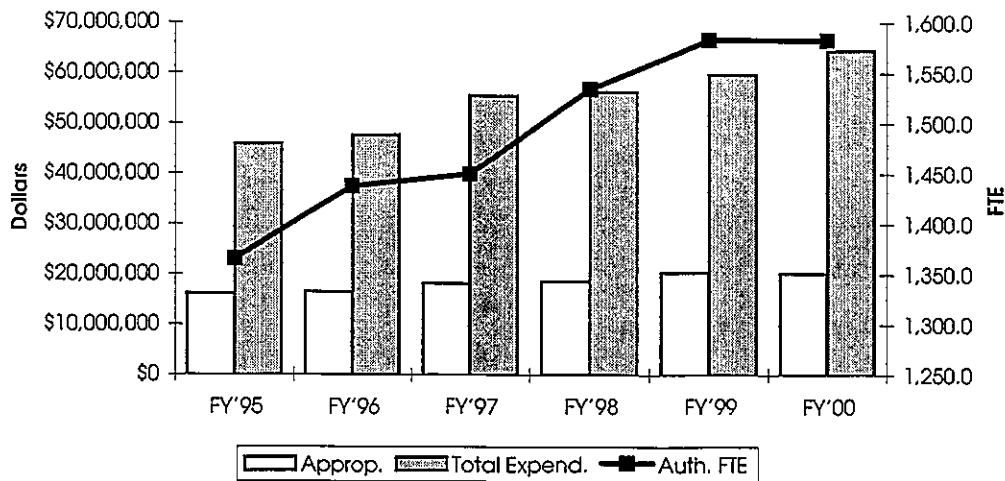


Appropriation Reference:
 SB 161, Section 87

Expenditure Limit Reference:
 N/A

Department of Veterans Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$16,231,683	3.4%	\$45,931,555	2.6%	1,227.3	1,366.0
FY'96	\$16,526,798	1.8%	\$47,738,234	3.9%	1,246.7	1,438.0
FY'97	\$18,297,269	10.7%	\$55,518,952	16.3%	1,367.4	1,450.0
FY'98	\$18,625,135	1.8%	\$56,263,469	1.3%	1,423.9	1,534.0
FY'99	\$20,406,345	9.6%	\$59,722,317	6.1%	1,471.5	1,583.0
FY'00	\$20,316,847	-0.4%	\$64,553,106	8.1%		1,583.0
6 Year Change	\$4,085,164	25.2%	\$18,621,551	40.5%		
Infl. Adjusted 6 Year Change	\$1,937,560	11.9%	\$11,797,926	25.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - Reflects Special Session budget cut of \$247,850.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	20,654,195	1,583.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency intended to absorb \$213,674 of the cut by reducing the surplus of the George Nigh Rehabilitation Institute and \$34,176 through unfilled vacancies.	-247,850	
C. Adjusted FY'99 Appropriation	<u>20,406,345</u>	<u>1,583.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize Pay Raise - The Legislature appropriated half the amount required to fund the 2nd half of the \$1,250 or 4% pay raise that went into effect January 1, 1999. The agency was expected to use a portion of its additional federal and revolving fund revenues to fund the remainder of the increase.	500,150	
3. Transfer GNRI - HB 1527 transferred operations of the George Nigh Rehabilitation Institute from the agency to the Regents for Higher Education effective July 1, 1999. The appropriations and FTE associated with the facility were removed from the agency's base.	-589,648	-110.0
4. Additional Nursing Aides - The agency was authorized additional nursing aides to meet staffing standards of the federal VA classification system. Funding for these positions will come from new federal and revolving fund revenues.		110.0
Total Adjustments	<u>-89,498</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>20,316,847</u></u>	<u><u>1,583.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

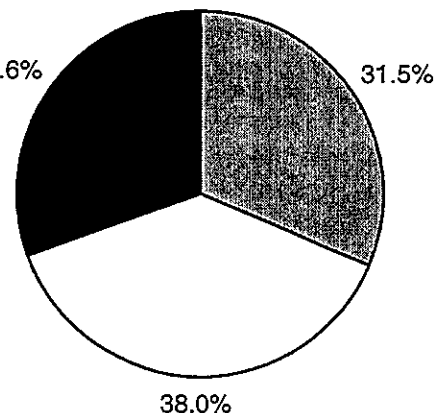
IV. OTHER ISSUES

- A. Director's Salary - Authorizes an increase in the salary limit of the agency's Director from \$66,250 to \$69,500. (HB 1523, Section 30)
- B. Industrial Bond Issues - SB 77 authorizes the agency to enter into agreement with a public trust to issue a bond. This authorization expires July 1, 2003. The agency intends to use this authorization to raise \$7.6 million needed to complete capital improvement projects as follows:
1. Claremore Facility - \$1.4 million for additional state share for 52-bed alzheimer wing and activity area.
 2. Clinton Facility - \$1.2 million for additional state share of new 50-bed wing and 93-bed renovation.
 3. Talihina Facility - \$5.0 million for the state and federal shares of a 130-bed renovation. This project is currently not a Priority 1 federal project and is thus unlikely soon to receive 65% federal funding.
- C. Capital Improvement Projects - In FFY '99, federal funding was provided for the agency's capital improvement projects at Claremore and Clinton. In addition, the Lawton facility was guaranteed partial funding in August 1999, with the remainder of the \$21.2million federal share to be made available in FFY '00.
- D. Sale of Timber - HB 1528 authorizes the agency to sell and keep the proceeds of timber located at the Talihina Veterans Center. The \$300,000 expected revenues from this transaction are intended to build a new laundry facility as part of the main building.
- E. Unfilled Vacancies - With additional federal and revolving fund revenues, the agency expects to fill 58.9 FTE currently unfilled positions in FY '00.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$20,316,847
Revolving Funds	\$24,501,931
Federal Funds	\$19,734,328
Total FY'00 Budget	\$64,553,106

FY'00 Budget by Source



Appropriation Reference:
Special Session
HB 1001X, Section 52

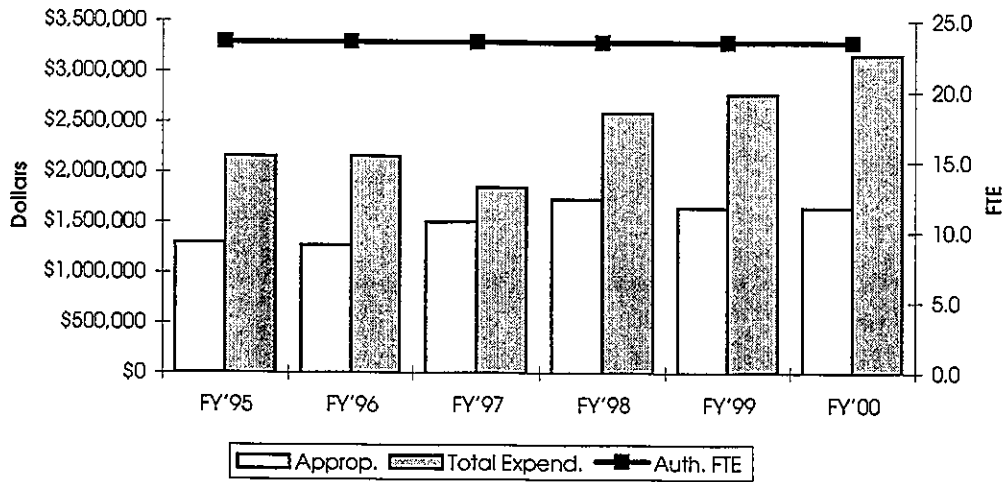
Regular Session
SB 161, Section 90
HB 1523, Section 30

Expenditure Limit Reference:
HB 1523, Sections 31-32

SUBCOMMITTEE ON HUMAN SERVICES

Commission on Children and Youth

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$1,295,604	1.1%	\$2,158,883	-5.1%	22.4	23.5
FY'96	\$1,269,539	-2.0%	\$2,160,214	0.1%	19.0	23.5
FY'97	\$1,503,318	18.4%	\$1,847,076	-14.5%	19.5	23.5
FY'98	\$1,733,063	15.3%	\$2,588,507	40.1%	20.3	23.5
FY'99	\$1,647,694	-4.9%	\$2,776,413	7.3%	18.9	23.5
FY'00	\$1,649,688	0.1%	\$3,163,468	13.9%		23.5
6 Year Change	\$354,084	27.3%	\$1,004,585	46.5%		
Infl. Adjusted						
6 Year Change	\$179,703	13.9%	\$670,189	31.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - As of March 1, 1996 the Federal Juvenile Justice and Delinquency Prevention Grant Program was transferred to the Office of Juvenile Affairs.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	1,667,706	23.5

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency reduced every division's budget by this percentage.	-20,012	
C. Adjusted FY'99 Appropriation	<u>1,647,694</u>	<u>23.5</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The Legislature appropriated the Governor's recommended FY'00 funding level which results in a cut. The agency will access additional federal funds to offset the cut.	-23,694	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	13,013	
3. Executive Director Salary Increase - The Legislature appropriated additional money to provide a 5.4% salary increase to the executive director. The salary increased from \$49,325 to \$51,688.	2,675	
4. Operations Funding - The Legislature appropriated additional money for agency operations.	10,000	
Total Adjustments	<u>1,994</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>1,649,688</u></u>	<u><u>23.5</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

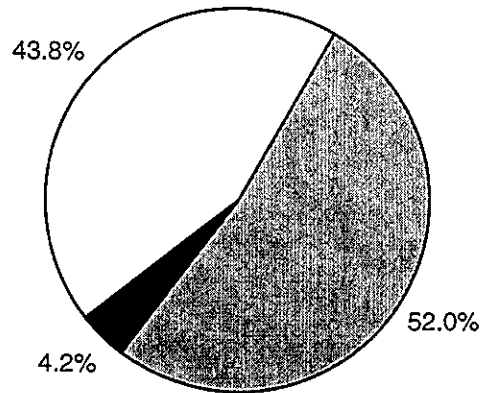
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Federal Funds
Total FY'00 Budget

	\$1,649,688
	\$133,800
	\$1,389,980
	<hr/>
	\$3,173,468

FY'00 Budget by Source



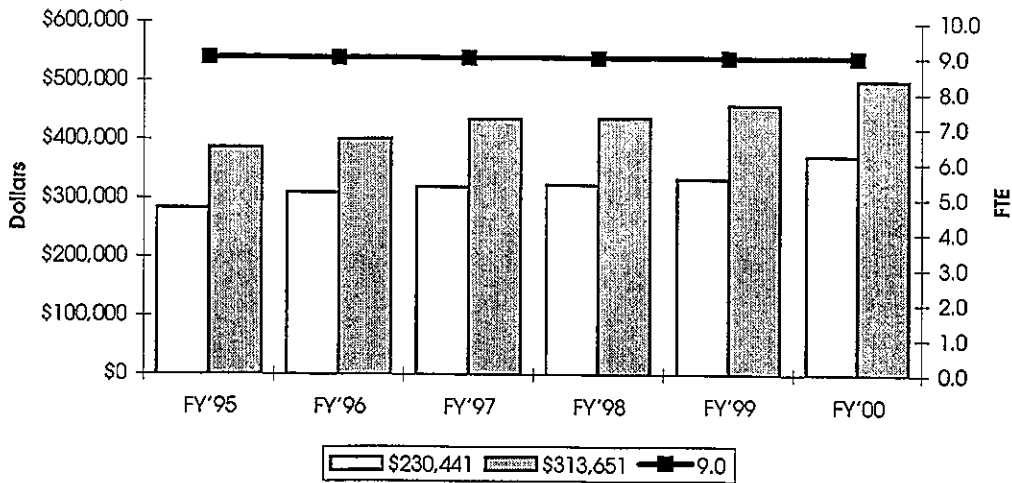
Appropriation Reference:
Special Session
HB 1001X, Section 41

Regular Session
SB 141, Section 1
SB 161, Section 71

Expenditure Limit Reference:
SB 141, Sections 2-3

Office of Handicapped Concerns

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$283,570	-4.8%	\$386,350	0.1%	8.4	9.0
FY'96	\$310,126	9.4%	\$401,269	3.9%	8.5	9.0
FY'97	\$320,160	3.2%	\$435,665	8.6%	8.7	9.0
FY'98	\$323,517	1.0%	\$437,683	0.5%	8.8	9.0
FY'99	\$333,870	3.2%	\$459,814	5.1%	8.7	9.0
FY'00	\$372,968	11.7%	\$501,526	9.1%		9.0
6 Year Change	\$89,398	31.5%	\$115,176	29.8%		
Infl. Adjusted 6 Year Change	\$49,973	17.6%	\$62,162	16.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	333,870	9.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
<i>Special Session</i>		
1. The Legislature exempted this agency from the 1.2% budget cut.	0	
C. Adjusted FY'99 Appropriation	<u>333,870</u>	<u>9.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	5,226	
3. Printing and Website Development - The Legislature appropriated \$20,000 for printing and Website development. The agency will use these funds to reproduce public information on the Americans with Disabilities Act.	20,000	
4. Retirement Costs for 2 FTE - Funds were appropriated to cover retirement costs for two people retiring during FY'00. The agency is responsible for paying unused annual leave and the conversion cost of sick leave to OPERS time.	11,953	
5. Executive Director Salary Increase - The Legislature provided the director with a 4.7% salary increase. The director's salary will increase from \$41,081 to \$43,000.	1,919	
Total Adjustments	<u>39,098</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>372,968</u></u>	<u><u>9.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

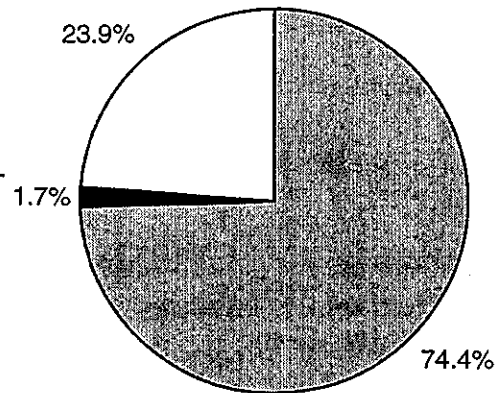
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Federal Funds
Total FY'00 Budget

	\$372,968
	\$8,558
	\$120,000
	<hr/>
	\$501,526

FY'00 Budget by Source

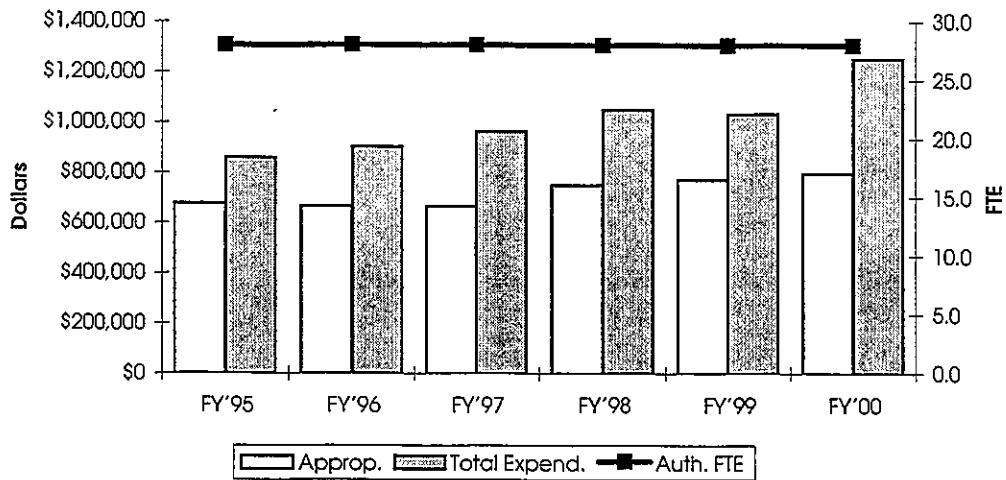


Appropriation Reference:
SB 141, Section 4
SB 161, Sections 72-73

Expenditure Limit Reference:
SB 141, Sections 5-6

Human Rights Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$676,634	1.4%	\$859,361	-3.8%	22.3	28.0
FY'96	\$665,373	-1.7%	\$903,086	5.1%	21.5	28.0
FY'97	\$665,373	0.0%	\$962,995	6.6%	24.0	28.0
FY'98	\$750,543	12.8%	\$1,050,611	9.1%	21.4	28.0
FY'99	\$772,053	2.9%	\$1,032,923	-1.7%	17.2	28.0
FY'00	\$797,678	3.3%	\$1,254,132	21.4%		28.0
6 Year Change	\$121,044	17.9%	\$394,771	45.9%		
Infl. Adjusted 6 Year Change	\$36,725	5.4%	\$262,202	30.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	781,430	28.0
B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency will eliminate two fair housing conferences to accommodate the decrease.	-9,377	
C. Adjusted FY'99 Appropriation	<u>772,053</u>	<u>28.0</u>
D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Restore FY'99 budget cut.	9,377	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	16,248	
Total Adjustments	<u>25,625</u>	<u>0.0</u>
E. FY'00 Appropriation	<u><u>797,678</u></u>	<u><u>28.0</u></u>

III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

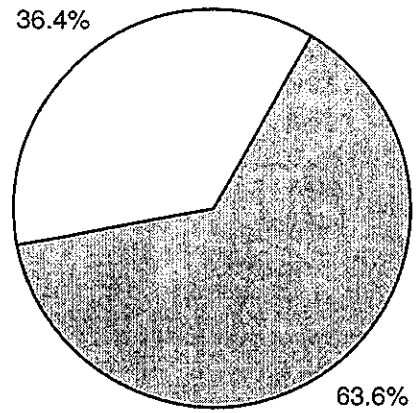
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Federal Funds
Total FY'00 Budget

	\$797,678
	\$456,454
	<hr/>
	\$1,254,132

FY'00 Budget by Source



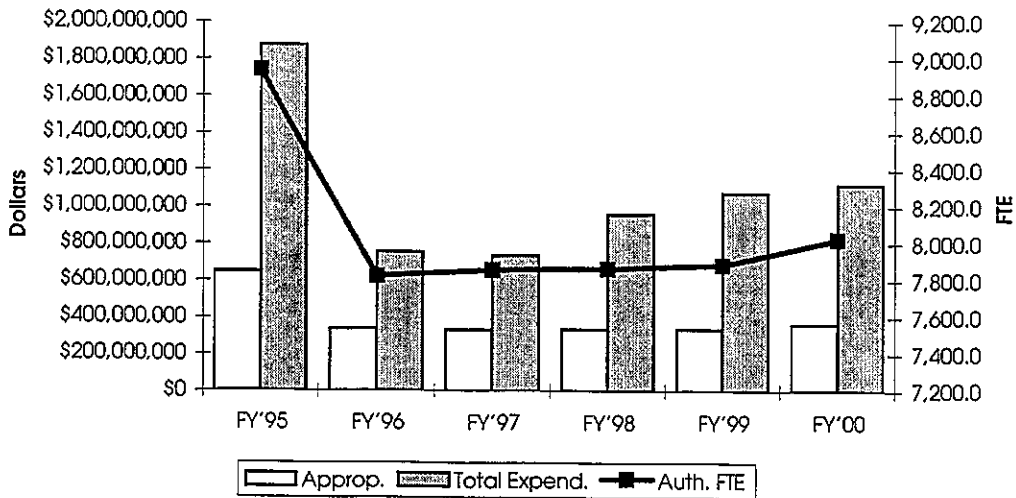
Appropriation Reference:
Special Session
HB 1001X, Section 42

Regular Session
SB 141, Section 7
SB 161, Section 74

Expenditure Limit Reference:
SB 141, Sections 8-9

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$647,288,669	2.4%	\$1,873,269,701	2.6%	8,813.5	8,939.6
FY'96	\$337,765,839	-47.8%	\$755,135,573	-59.7%	7,620.0	7,823.0
FY'97	\$332,975,784	-1.4%	\$734,467,370	-2.7%	7,620.0	7,856.9
FY'98	\$336,227,588	1.0%	\$960,521,631	30.8%	7,505.9	7,866.0
FY'99	\$335,612,366	-0.2%	\$1,076,904,937	12.1%	7,618.1	7,885.3
FY'00	\$362,713,658	8.1%	\$1,121,327,562	4.1%		8,022.8
6 Year Change	-\$284,575,011	-44.0%	-\$751,942,139	-40.1%		
Infl. Adjusted 6 Year Change	-\$322,915,875	-49.9%	-\$870,472,740	-46.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - Appropriation amount reflects the transfer of the Medical Services Division payroll to the Oklahoma Health Care Authority on January 15, 1994.

FY'96 - The appropriation amount decrease reflects the transfer of operating costs from the Division of Juvenile Justice to the newly created Office of Juvenile Affairs as well as the transfer of operating expenditures from the Medical Services Division to the Oklahoma Health Care Authority.

FY'97 - The appropriation amount decrease represents the Governor's recommendation to cut state funds for the Aid to Families with Dependent Children (AFDC) program by \$4.8 million.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Original Appropriation	339,685,593	7,885.3

	Total	FTE
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions, one-time savings, and increased federal funds.	-4,073,227	
C. Adjusted FY'99 Appropriation	335,612,366	7,885.3

	Total	FTE
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Replace One-time Carryover Funds - The agency utilized \$48.2 million in one-time carryover funds in its FY'99 state operating budget. The Legislature appropriated additional state funds to replace the carryover.	17,463,634	
2. Remove One-time Rainy Day Funds - The agency received one-time Rainy Day funds to expand Geriatric Day Care in FY'99. This funding was removed for FY'00. The agency will continue to fund the program out of its state operating budget.	-250,000	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	3,689,447	
4. Replace One-Time Carryover Funds - The Legislature appropriated additional state funds to replace one-time funds used for the FY'99 state operating budget. Of the \$48.2 million in carryover funds the agency used, the Legislature replaced a total of \$23,643,845.	6,117,980	
5. Senior Nutrition Center Expansions - Madill and Pauls Valley each received \$15,000 in state funds to expand senior nutrition services.	30,000	
6. Developmental Disability Services - The Legislature provided additional state monies to expand services for people suffering from the Prader-Willie Syndrome.	65,000	
7. New Building in Mangum - The Legislature appropriated state funds for debt service associated with building a new DHS county office in Mangum.	33,567	

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. One-time Transfer of Funds - The Legislature transferred funding to the Department of Health for local county senior services.	-66,336	
9. State Funds for Senior Nutrition Services.	8,000	
10. Additional State Funds for Adult Day Services.	10,000	
11. Additional FTE - Slots were added for the following:		137.5
a. Child Support Collections Initiative - 33.5		
b. Swift Adoption - 26.0		
c. Medicaid Outreach Workers - 67.0		
d. Medical Outstationing - 3.0		
e. Ombudsmen in Client Advocacy - 6.0		
f. Finger Printing - 1.0		
g. Family Preservation - 1.0		
Total Adjustments	<u>27,101,292</u>	<u>137.5</u>
E. FY'00 Appropriation	<u><u>362,713,658</u></u>	<u><u>8,022.8</u></u>

III. GOVERNOR'S VETOES

A. None.

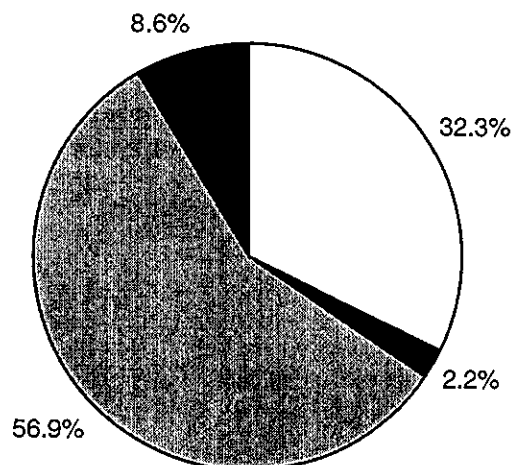
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$362,713,658
Carryover	\$24,816,336
Federal Funds	\$637,677,452
Other Revenue	\$96,120,116
Total FY'00 Budget	<u>\$1,121,327,562</u>

FY'00 Budget by Source



Appropriation Reference:

Special Session
HB 1001X, Section 45

Regular Session

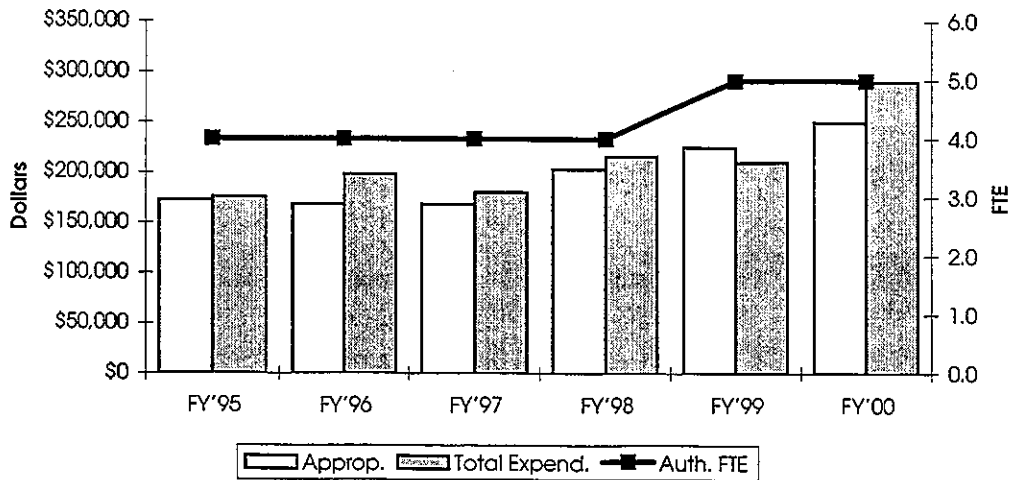
SB 161, Sections 75-76
SB 146, Sections 1-7
HB 1571, Sections 6 & 32

Expenditure Limit Reference:

SB 146, Sections 8-9

Indian Affairs Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$172,262	-5.4%	\$175,749	22.2%	3.5	4.0
FY'96	\$168,672	-2.1%	\$198,431	12.9%	3.0	4.0
FY'97	\$168,672	0.0%	\$180,216	-9.2%	3.0	4.0
FY'98	\$203,202	20.5%	\$216,252	20.0%	3.0	4.0
FY'99	\$225,273	10.9%	\$210,481	-2.7%	3.5	5.0
FY'00	\$250,161	11.0%	\$290,380	38.0%		5.0
6 Year Change	\$77,899	45.2%	\$114,631	65.2%		
Infl. Adjusted 6 Year Change	\$51,456	29.9%	\$83,936	47.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	228,009	5.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency will absorb the cut through a vacant position.	-2,736	
C. Adjusted FY'99 Appropriation	<u>225,273</u>	<u>5.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. For the agency's FY'00 base the Legislature restored the special session cut.	2,736	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	3,195	
3. Annualize an FTE - The legislature appropriated state funds to annualize an FTE authorized in FY'99.	18,600	
4. Executive Director Salary Increase - The Legislature appropriated state funds to increase the director's salary by 0.8% from \$42,642 to \$43,000.	357	
Total Adjustments	<u>24,888</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>250,161</u></u>	<u><u>5.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

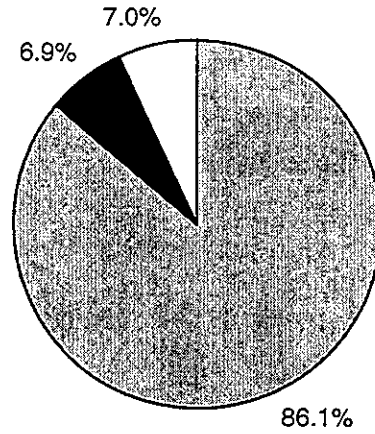
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Federal Funds
Total FY'00 Budget

	\$250,161
	\$20,000
	\$20,219
<hr/>	
	\$290,380

FY'00 Budget by Source



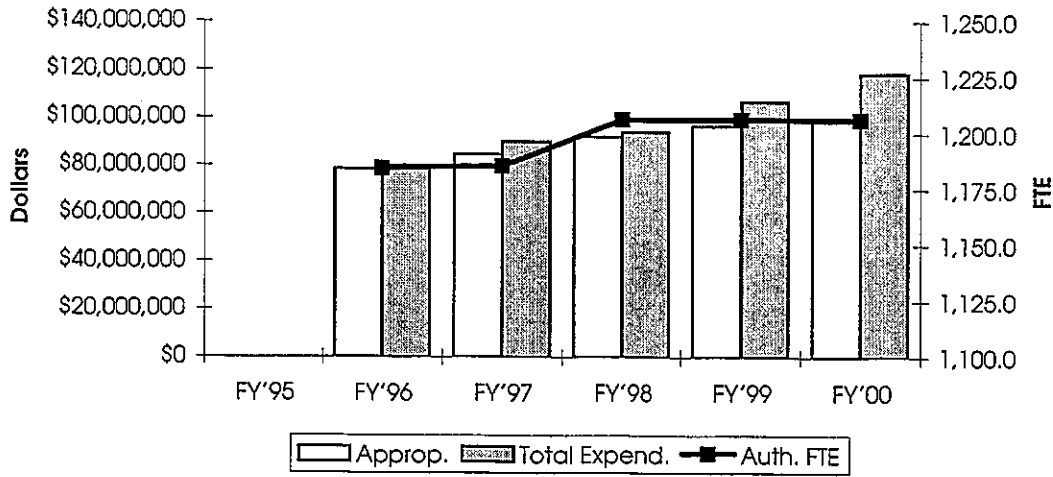
Appropriation Reference:
Special Session
HB 1001X, Section 43

Expenditure Limit Reference:
SB 141, Sections 11-12

Regular Session
SB 141, Section 10
SB 161, Section 77

Office of Juvenile Affairs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$0		\$0			
FY'96	\$78,501,069	N/A	\$79,945,993	N/A	980.6	1,184.5
FY'97	\$84,776,594	8.0%	\$90,054,869	12.6%	1,168.0	1,185.5
FY'98	\$92,076,144	8.6%	\$94,131,131	4.5%	1,144.7	1,206.5
FY'99	\$96,650,206	5.0%	\$106,753,039	13.4%	1,081.5	1,206.5
FY'00	\$98,610,847	2.0%	\$118,557,511	11.1%		1,206.5

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

Note: This agency was created during the 1994 Legislative Session as a result of the Oklahoma Juvenile Justice Reform Act, HB 2640. Prior to this act juvenile justice was a division under the Department of Human Services. This division became a separate agency as of July 1, 1995.

II. FY'00 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Original Appropriation	97,824,095	1,206.5

	Total	FTE
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions and one-time savings.	-1,173,889	
C. Adjusted FY'99 Appropriation	96,650,206	1,206.5

	Total	FTE
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	816,377	
3. Annualize 80-bed Private Medium Secure Facility - The Legislature appropriated funds to annualize costs of a private 80-bed medium secure facility. While the annual cost of this contract is \$3.6 million, the state is currently utilizing more than \$2.6 million in federal funds to support the contract. The amount appropriated reflects the state match required to access these federal funds.	89,638	
4. Annualize six detention beds in Pottawatomie County.	84,593	
5. Annualize six detention beds in Canadian County.	127,483	
6. Annualize 37 detention beds in Oklahoma County.	614,050	
7. Four new detention beds in Osage County.	165,000	
8. State Funds for 18 Level E Beds - Additional state funds were appropriated to access sufficient federal funds to add 18 Level E beds in Norman.	63,500	
Total Adjustments	1,960,641	0.0

E. FY'00 Appropriation	<u>98,610,847</u>	<u>1,206.5</u>
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III. GOVERNOR'S VETOES




- A. In ** ***, Section **** the Legislature intended to transfer \$182,500 from the private medium secure facility in Union City to fund four additional detention beds in Canadian County. The Governor vetoed the transfer.
- B. In ** ***, Section **** the Legislature directed the agency to expend \$728,082 for prevention and intervention services for medium- and high-risk youth in central and north central Oklahoma through community mental health centers. The Governor vetoed the section.

IV. OTHER ISSUES

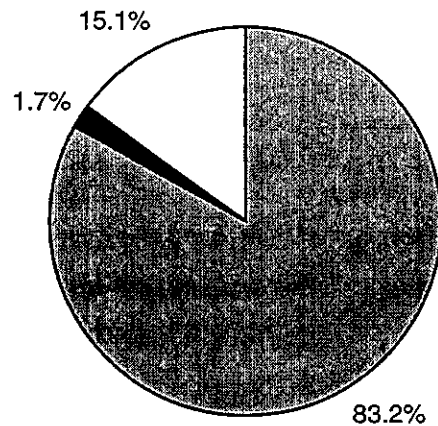
- A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Federal Funds
Total FY'00 Budget

	\$98,610,847
	\$2,000,000
	\$17,946,664
	<hr/>
	\$118,557,511

FY'00 Budget by Source



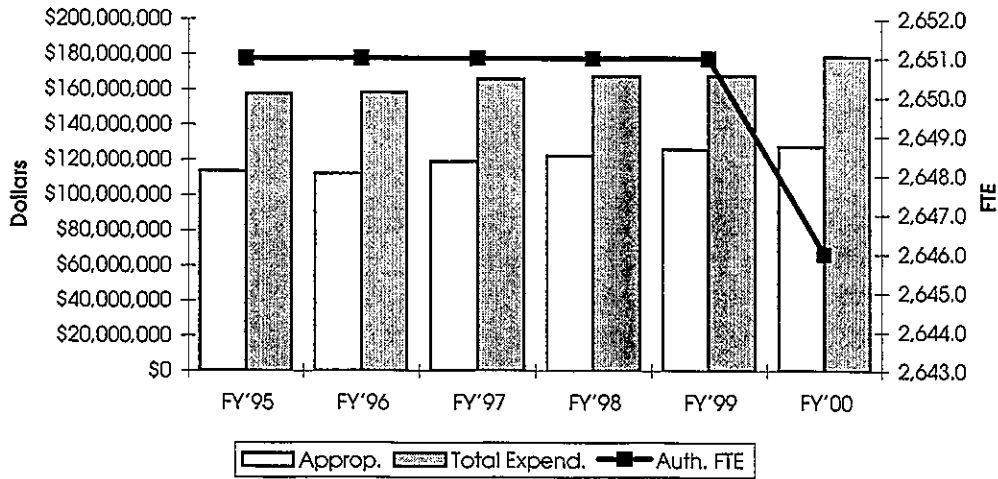
Appropriation Reference:
Special Session
HB 1001X, Section 47

Regular Session
SB 161, Section 78
HB 1571, Section 7

Expenditure Limit Reference:
SB 146, Section 21
HB 1571, Section 8

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$113,643,722	3.5%	\$157,823,461	4.2%	2,285.0	2,651.0
FY'96	\$112,359,946	-1.1%	\$158,399,233	0.4%	2,344.7	2,651.0
FY'97	\$119,225,738	6.1%	\$166,158,346	4.9%	2,282.0	2,651.0
FY'98	\$122,491,410	2.7%	\$167,666,699	0.9%	2,261.0	2,651.0
FY'99	\$126,161,345	3.0%	\$167,996,895	0.2%	2,156.0	2,651.0
FY'00	\$127,852,286	1.3%	\$179,099,859	6.6%		2,646.0
6 Year Change	\$14,208,564	12.5%	\$21,276,398	13.5%		
Infl. Adjusted 6 Year Change	\$693,862	0.6%	\$2,344,540	1.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	127,593,452	2,651.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions and one-time savings.	-1,432,107	
C. Adjusted FY'99 Appropriation	<u>126,161,345</u>	<u>2,651.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Removal of One-time Program Funds - The agency received one-time Constitutional Reserve funds for FY'99 for drug court operations. This funding was removed in the general appropriations bill for FY'00.	-500,000	
2. Removal of One-Time Capitol Funds - One-time funding to repair a roof at Griffin Memorial Hospital was removed from the base.	-100,000	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	1,630,776	
4. Reimbursement for Sheriffs - SB 927 (1998) provided reimbursement for sheriffs in non-metropolitan counties for cost of transporting mentally ill patients to state hospitals. In accordance with the bill, sheriffs were reimbursed at a rate of 10 cents/mile, and effective 7/1/99 sheriffs will be reimbursed at 20 cents/mile. The Legislature provided state funds to meet the FY'00 projected cost of the rate increase.	125,000	

Adjustments (cont'd.)	Total	FTE
5. Transfer of State Medicaid Matching Funds - Effective July 1, 1999, the Oklahoma Health Care Authority will begin to transition Medicaid clients who are aged, blind and disabled into the managed health care network (this change applies only to clients living in urban areas). The Department of Mental Health and Substance Abuse Services (DMHSAS) currently serves Medicaid adults with mental illness under a fee-for-service system. State dollars used to match federal Medicaid funds were transferred from the agency to the Health Care Authority to cover the cost of serving these clients.	-1,726,488	
6. Replacement of One-time Funds - The Legislature provided additional state monies to replace a one-time revenue source used to fund a domestic violence center in Seminole County in FY'99.	100,000	
7. Replacement of One-time Funds - The Legislature appropriated state funds to replace one-time funding used for a rate increase for residential care facilities. The per diem had been increased from \$6.31/day to \$7.36/day during FY'99 using one-time carryover.	414,544	
8. Transfer of Funding and FTE - Upon the request of both DMHSAS and the Department of Corrections (DOC), the Legislature transferred funding and FTE associated with the physical plant building at Western State Community Mental Health Center from DMHSAS to the DOC. The FTE were transferred in HB 1528, Section 1.	-489,391	-5.0
9. Funds for Substance Abuse Treatment Services - Additional state funds were provided to increase substance abuse treatment services for drug court clients in south central Oklahoma. This funding will provide treatment services to 40 people.	100,000	
10. Funds for MOCS - The Legislature provided additional state funds to the Mobile Outreach Crisis Services (MOCS) Unit in Tulsa.	100,000	
11. Funds for Capital Expenses - The Legislature provided additional state funds to repair a roof at the former veteran's center in Norman.	136,500	
12. Rainy Day Funds for Eastern State Transition - State Constitutional Reserve funds were provided to increase community mental health services in northeast Oklahoma. Under SB 149 (see IV-A below), the agency will develop a plan over the next year to increase community mental health resources and decrease demand and use of Eastern State Hospital. Under the bill, acute inpatient care services will cease at Eastern State Hospital on or before January 1, 2001. A 44-bed enhanced residential treatment facility is scheduled to be available for long-term clients in June 1999.	1,400,000	

Adjustments (cont'd.)	Total	FTE
13. Replacement of One-time Funds - Continuing state funds were appropriated to replace one-time Rainy Day Funds appropriated last year for drug courts across the state.	500,000	
Total Adjustments	1,690,941	-5.0
E. FY'00 Appropriation	127,852,286	2,646.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Eastern State Transition - SB 149 defined a process for the agency to follow in downsizing Eastern State Hospital at Vinita:

1. Requires the agency to establish a 44-bed enhanced residential treatment facility on or before July 1, 1999,
2. Requires the agency to develop a plan that outlines what community mental health services are needed, what funding levels are needed, and alternatives to the current funding formula for mental health clients. This plan must be submitted to the Legislature and Governor no later than January 1, 2000.
3. Creates a Transition Oversight Panel comprised of consumers, family members and advocates to work with the agency to develop and execute the transition plan for clients in northeastern Oklahoma.
4. Creates a Joint Legislative Oversight Committee to review and monitor the agency's and the panel's plans and implementation.

B. Governing Board Changes - SB 599 expands membership of the DMHSAS Board and mandates new board members have specific knowledge and expertise in substance abuse and domestic violence issues.

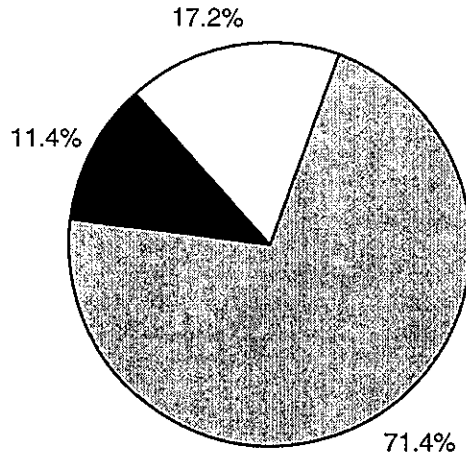
C. FTE Transfer - HB 1528 outlines the transfer of FTE from the Western State Community Mental Health Center to the Department of Corrections (see II-D-8 above).

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$127,852,286
	\$20,470,396
	\$30,777,177
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	\$179,099,859

FY'00 Budget by Source



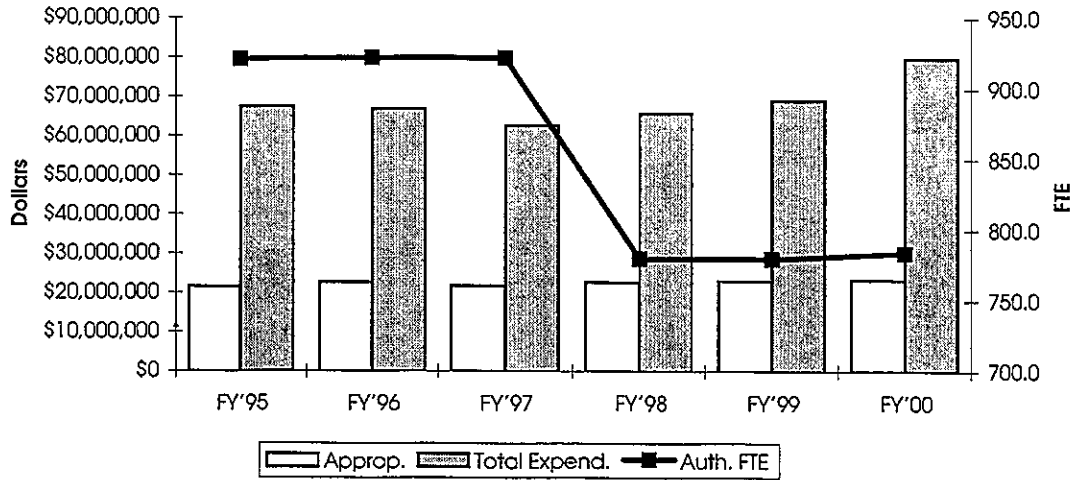
Appropriation Reference:
 Special Session
 HB 1001X, Section 44

Regular Session
 SB 161, Sections 79-81
 HB 1523, Section 24
 HB 1565, Section 10
 HB 1571, Section 34

Expenditure Limit Reference:
 HB 1523, Sections 25-28

Department of Rehabilitation Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$21,627,399	2.2%	\$67,488,470	19.6%	907.0	921.0
FY'96	\$22,718,385	5.0%	\$66,851,158	-0.9%	879.0	922.0
FY'97	\$21,895,133	-3.6%	\$62,723,480	-6.2%	899.5	922.0
FY'98	\$22,774,247	4.0%	\$65,830,131	5.0%	869.8	780.0
FY'99	\$23,155,627	1.7%	\$69,240,476	5.2%	874.6	780.0
FY'00	\$23,403,864	1.1%	\$79,799,986	15.3%		784.0
6 Year Change	\$1,776,465	8.2%	\$12,311,516	18.2%		
Infl. Adjusted						
6 Year Change	-\$697,454	-3.2%	\$3,876,211	5.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'96 - During the 1996 Legislative Session the Legislature appropriated an additional \$1.5 million in supplemental funds to the agency. Due to a dramatic increase in caseload the agency had to terminate services to new clients in December of 1995. This supplemental appropriation allowed the agency to provide services to clients categorized in Priority Groups 1 and 2 for the last quarter of FY'96. The agency will be able to continue to provide services to new clients in Priority Groups 1 and 2 during FY'97.

FY'98 - The Legislature exempted 180 FTE from the agency FTE limit. These FTE are in the Disability Determination Division which is 100 percent federally funded. There are also three executive interns that are exempt from the agency's FTE budget limit.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	23,368,751	784.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed during FY'99 through vacant positions and one-time savings. Some of the cut was restored for FY'00 using identified savings (see IV-A below).	-213,124	
C. Adjusted FY'99 Appropriation	<u>23,155,627</u>	<u>784.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. The agency's appropriation was reduced to reflect the Governor's recommended FY'00 funding level.	-110,627	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	245,124	
3. Restore Base from GA Bill - Funds were appropriated to restore the GA bill reduction. Some of these funds may be used on a one-time basis to address emergency health and safety issues at the School for the Blind and the School for the Deaf, since a bond issue authorized for these purposes in 1998 has been delayed.	113,740	
Total Adjustments	<u>248,237</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>23,403,864</u></u>	<u><u>784.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

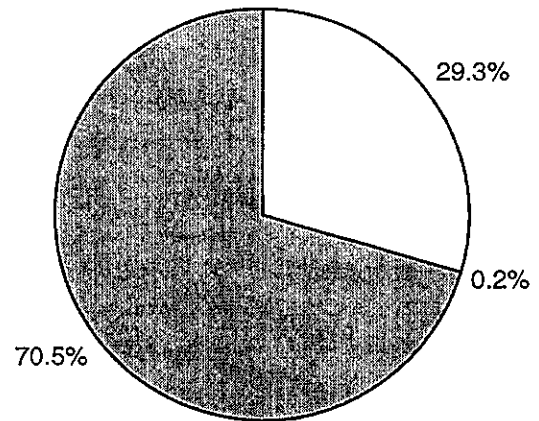
IV. OTHER ISSUES

A. The Legislature identified funding within the agency to replace the special session cut and to begin implementation of the Braille Clearinghouse on Educational Materials. Of the \$417,000 identified within the agency, \$67,000 will be used to replace the special session cut. The remaining funds will be used to establish the clearinghouse.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$23,403,864
Revolving Funds	\$167,323
Federal Funds	\$56,228,799
Total FY'00 Budget	<hr/> \$79,799,986

FY'00 Budget by Source



Appropriation Reference:
Special Session
HB 1001X, Section 46

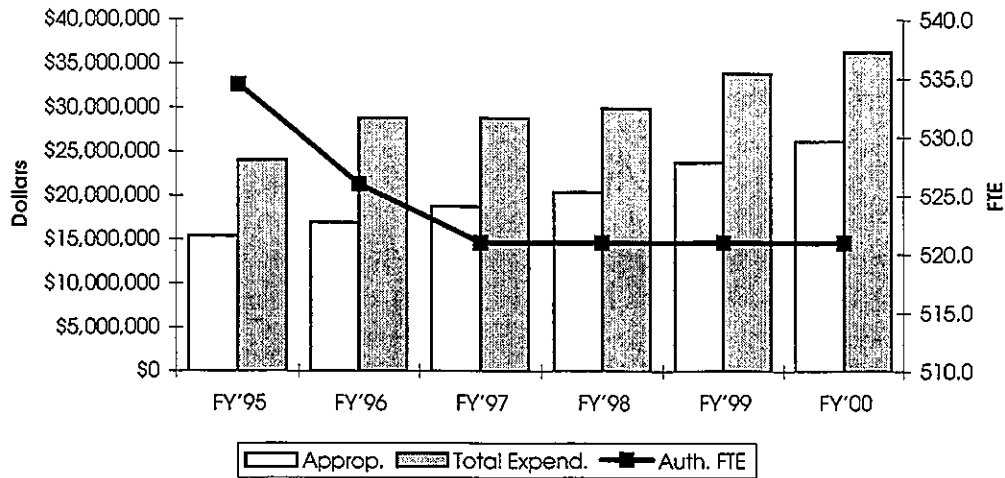
Regular Session
SB 146, Section 13
SB 161, Section 82

Expenditure Limit Reference:
SB 146, Sections 14-15

**SUBCOMMITTEE ON NATURAL RESOURCES AND
REGULATORY SERVICES**

Department of Agriculture

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$15,421,137	8.0%	\$24,033,330	-2.7%	477.2	534.5
FY'96	\$16,943,176	9.9%	\$28,824,994	19.9%	473.2	526.0
FY'97	\$18,752,231	10.7%	\$28,858,384	0.1%	509.0	521.0
FY'98	\$20,406,235	8.8%	\$29,929,709	3.7%	508.3	521.0
FY'99	\$23,772,700	16.5%	\$33,873,151	13.2%	497.6	521.0
FY'00	\$26,194,047	10.2%	\$36,299,990	7.2%	513.4	521.0
6 Year Change	\$10,772,910	69.9%	\$12,266,660	51.0%		
Infl. Adjusted						
6 Year Change	\$8,004,053	51.9%	\$8,429,548	35.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'96 - Total Budget expenditures includes \$977,556 for expenses and reimbursements for extreme wildfire fighting. Also, the Department requested a reduction of its authorized FTE limit by 8.5 positions through the elimination of unfunded positions in the Animal Industry, Laboratory, and Forestry Divisions.

FY'97 - Appropriation amount includes \$1,600,000 appropriated during 1996 Legislative Session from the Constitutional Reserve Fund for Rural Fire Departments. Funding was expended in the fourth quarter of FY'96. The reduction in the authorized FTE limit was requested by the subcommittee.

FY'00 - Appropriation amount includes \$571,000 from the Constitutional Reserve Fund to repay the USFS for emergency fire suppression efforts during the 1998 drought.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	23,772,700	521.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 0.6%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. This cut will be absorbed through vacant positions and one-time savings.	-142,000	
Supplemental Funding		
1. SB 161 provided for supplemental funding to implement the Hay Hotline as well as additional duties imposed on the agency by law.	142,359	
C. Adjusted FY'99 Appropriation	<u>23,773,059</u>	<u>521.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Removal of One-time Expenditures - The following items were removed from the agency's budget as one-time expenditures: Fire Ant Research (\$125,000), Rural Fire Training Center (\$306,022), Rural Fire Protection Programs (\$838,250), supplemental for Hay Hotline and duties (\$142,359), and the Rural Development Council (\$30,000).	-1,441,631	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	337,544	
3. 80/20 Match Program - Funding was increased to provide rural fire projects and equipment purchases throughout the state. The program requires rural fire departments to pay 20% of the cost of a project in cash or labor and materials. The state picks up the remainder, with the money being awarded based on need.	1,861,684	
4. Rural Fire Coordinators - In an effort to equalize rural fire coordinator funding, appropriations were increased to the Department for the salaries of the ACOG (\$18,750) and SODA (\$9,000) Rural Fire Coordinators.	27,750	

Appropriation Adjustments (cont'd.)	Total	FTE
5. Rural Fire Training Centers - As part of an effort to increase the operational readiness and safety of the state's volunteer firefighters, funds were appropriated to contract with the Vocational-Technical Education Department for the construction of the Tahlequah Fire Service Training Center.	175,000	
6. Helicopter Buckets - The funding would be used for a one-time purchase of four helicopter buckets for use by the National Guard in support of the Forestry Service's or Rural Fire Department's wildfire suppression efforts throughout the state. An ongoing appropriation of \$10,000 for fire retardant foam and potential repair costs will be required as well.	100,000	
7. Law Enforcement Salary Increase - The Legislature provided for a 10% salary increase for all commissioned law enforcement officers employed by the Department.	40,000	
8. USFS Contract Payment - Rainy Day funds were appropriated to reimburse the U.S. Forest Service for its assistance in fighting the fires in southeast Oklahoma during the 1998 summer.	571,000	
9. Hazard Analysis Critical Control Points (HACCP) - Funds were appropriated in response to the USDA-mandated HACCP program. By January 2000, all meat and poultry processors must have in place an approved USDA HACCP plan. The federal HACCP regulations impact between 75 and 80 processing plants throughout the state. The program requires that all meat and poultry processing plants institute more stringent food safety standards and documentation.	80,000	
10. Agriculture Enhancement & Diversification Program - The Legislature funded the program pursuant to HB 1197, which establishes the Oklahoma Agriculture Enhancement & Diversification Act. The funds will implement a program to allocate grants and loans to individuals, cooperatives and other agricultural interest groups. The program will focus on new, expanded or value-added uses for agricultural products.	150,000	
11. Animal Damage Control - Additional funding was provided to address the increase in citizen complaints pertaining to feral hog and crow population problems. The funding provides for additional staff, equipment and operating costs. The USDA estimates that predatory animals cause more than \$3 million in crop and livestock losses annually in Oklahoma.	335,000	
12. Telephone Upgrade - Funding was provided to allow the Department to rewire and upgrade the current headquarters telephone system to allow enhanced access by the public.	100,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
13. Retired Educators for Agricultural Programs (REAP) - Funding was provided to expand the REAP program, which encourages agricultural education opportunities for minority students. For FY'00, the program funding will total \$70,000.	10,000	
14. Fire Ant Research - The appropriation will fund OSU research, grant writing efforts and public education programs associated with fire ant eradication. The funds may leverage federal matching dollars.	75,000	
Total Adjustments	<u>2,421,347</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>26,194,047</u></u>	<u><u>521.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

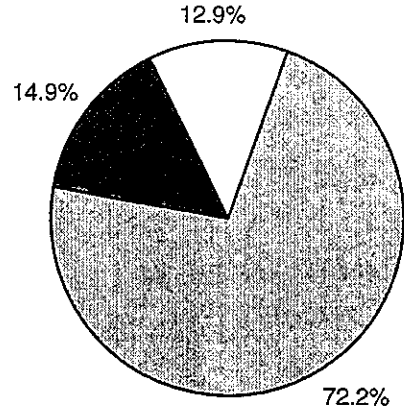
- A. SB 240 requires pesticides to be registered with the Department of Agriculture. The bill raises the registration and annual renewal fee from \$50 to \$100. The department estimates the fee increase will generate an additional \$500,000 per year.
- B. In SB 176 the department was authorized the unclassification of nine positions: all seven classified division directors; one hydrologist position; and one grants administrator position.
- C. SB 349 adds the Department of Agriculture to the entities authorized to enter into contracts and agreements for the payment of food, lodging, meeting facilities and beverage expenses as may be necessary for sponsoring seminars and receptions relating to economic development and science and technology issues.
- D. The Legislature authorized an increase in salary for the Executive Director from \$72,000 to \$74,000.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriation
Revolving Funds
Federal Funds
Total FY'00 Budget

	\$26,194,047
	\$5,418,225
	\$4,687,718
	\$36,299,990

FY'00 Budget by Source



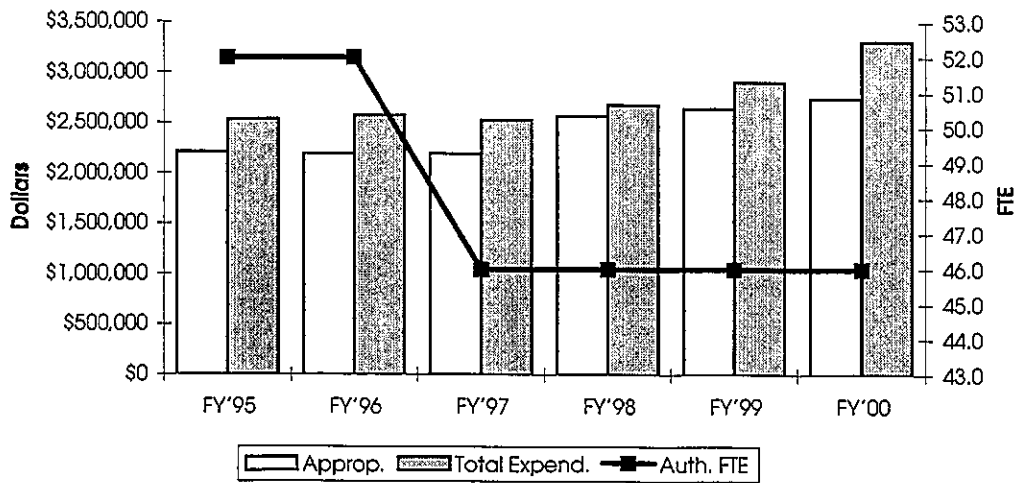
Appropriation Reference:
Special Session
HB 1001X, Section 53

Regular Session
SB 161, Sections 92-94
HB 1534, Sections 1-14
HB 1571, Sections 10 & 34
HB 1565, Section 8

Expenditure Limit Reference:
HB 1534, Section 7

Banking Department

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$2,215,869	1.3%	\$2,537,303	7.6%	43.1	52.0
FY'96	\$2,196,379	-0.9%	\$2,576,911	1.6%	42.0	52.0
FY'97	\$2,196,379	0.0%	\$2,532,700	-1.7%	43.0	46.0
FY'98	\$2,567,183	16.9%	\$2,685,099	6.0%	40.1	46.0
FY'99	\$2,646,501	3.1%	\$2,910,870	8.4%	40.7	46.0
FY'00	\$2,746,546	3.8%	\$3,310,648	13.7%	43.0	46.0
6 Year Change	\$530,677	23.9%	\$773,345	30.5%		
Infl. Adjusted						
6 Year Change	\$240,352	10.8%	\$423,391	16.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - The appropriation amount reflects no change in funding from FY'96 due to the veto of the Governor in the amount of \$313,140. The reduction in the authorized FTE limit was requested by the subcommittee.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	2,646,501	46.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-31,758	
C. Adjusted FY'99 Appropriation	<u>2,614,743</u>	<u>46.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 0.8% to reflect the Governor's recommended FY'00 funding level.	-20,743	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	38,213	
3. Restore Base Funding Adjustment - The Legislature restored the additional 0.8% funding cut recommended by the Governor's FY'00 budget.	20,743	
4. Bank Examiners - Funding was provided to hire two additional Bank Examiners to provide more timely examinations of approximately 200 Oklahoma state chartered banks.	93,590	
Total Adjustments	<u>131,803</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>2,746,546</u></u>	<u><u>46.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

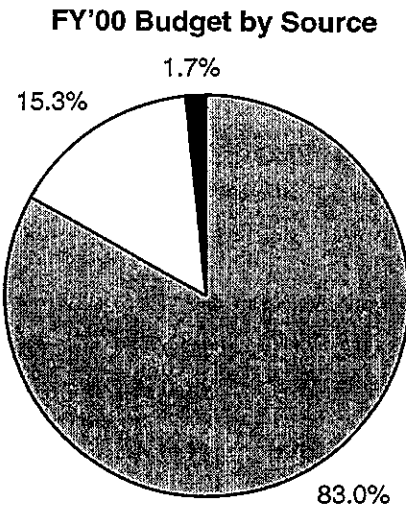
IV. OTHER ISSUES

A. Perpetual Care Funds - SB 52 allows unincorporated cemetery associations to apply to the State Banking Commissioner to maintain a perpetual care fund. If approved by the commissioner, the cemeteries offering perpetual care programs must abide by all provisions of the Perpetual Care Fund Act. The State Banking Department regulates 35 to 40 cemeteries pursuant to the act with 1 FTE.

B. The Banking Commissioner's salary limit was placed in the appropriations bill (HB 1530). The limit was set at \$90,000.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$2,746,546
Banking Department Revolving Fund	\$507,080
Cemetery Merch. Trust Act Rev. Fund	\$57,022
Total FY'00 Budget	\$3,310,648



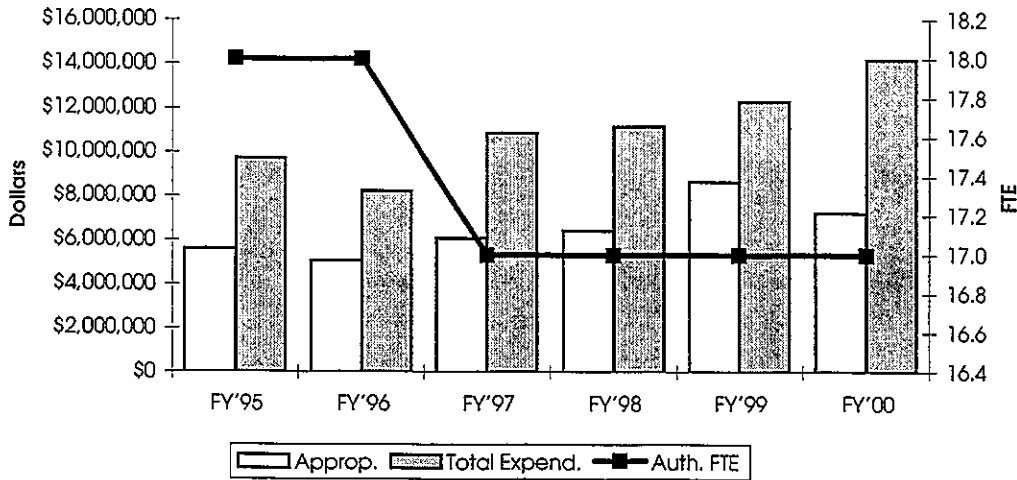
Appropriation Reference:
Special Session
HB 1001X, Section 54

Regular Session
SB 161, Section 95
HB 1530, Sections 1-3
HB 1531, Section 1

Expenditure Limit Reference:
HB 1530, Section 2

Conservation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$5,596,347	11.5%	\$9,711,603	0.0%	14.8	18.0
FY'96	\$5,059,032	-9.6%	\$8,224,850	-15.3%	14.8	18.0
FY'97	\$6,081,236	20.2%	\$10,875,756	32.2%	15.0	17.0
FY'98	\$6,425,381	5.7%	\$11,171,890	2.7%	16.0	17.0
FY'99	\$8,663,416	34.8%	\$12,309,403	10.2%	17.0	17.0
FY'00	\$7,246,731	-16.4%	\$14,196,603	15.3%	16.8	17.0
6 Year Change	\$1,650,384	29.5%	\$4,485,000	46.2%		
Infl. Adjusted 6 Year Change	\$884,364	15.8%	\$2,984,340	30.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - Appropriation amount includes \$600,000 from the Constitutional Reserve Fund for watershed maintenance and safety.

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

FY'98 - Appropriation amount includes a supplemental of \$100,000.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	8,663,416	17.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-58,000	
Supplemental Appropriation		
2. Funding was provided to assist in the Operation Haymaker effort in response to the severe drought conditions in southern Oklahoma. Under the project, the Conservation Commission and other state agencies provided funding to transport donated or purchased hay to those individuals who, because of the drought, did not have enough hay to sustain their livestock.	100,000	
C. Adjusted FY'99 Appropriation	<u>8,705,416</u>	<u>17.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Removal of One-time Expenditures - The following items were removed from the base appropriation of the agency: the Cost-Share Program funding (\$1,750,000) and the FY'99 Operation Haymaker supplemental appropriation (\$100,000).	-1,850,000	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	165,315	
3. Cost-Share Program - The Legislature funded the cost share and incentive program through a reappropriation of \$500,000 from the Non-Point Source Pollution funds originally appropriated to the Oklahoma Water Resources Board. The program will enable the 88 Conservation Districts to address non-point source animal waste management, water quality and soil conservation (see IV-D below).	0	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
4. Director Meeting Expense - This funding increases the director meeting expense per diem from \$15 to \$25 per meeting. Currently, the commission allocates \$15 per meeting for the 15 meetings attended by the 440 conservation district directors. By raising the per diem allowance, the total expenditure will raise from \$99,000 to \$165,000 for the 88 conservation districts.	66,000	
5. District Employee Dependent Coverage - The funding would provide district employees with the same dependent health insurance coverage allowance provided to state employees. The commission estimates that 205 conservation district employees would benefit from the funding.	75,000	
6. Environmental Education and District Programs - Funds were provided to various Conservation Districts for local environmental remediation programs and education projects.	85,000	
6. Geographic Information Systems (GIS) - In cooperation with the State GIS Council, OCC will receive matching funds from the USDA Natural Resources Conservation Service, the Farm Service Agency and the U.S. Geological Survey. The total cost of the digital orthophotos equals \$4.52 million, with 25% (\$1.13 million) coming from each partner over a three-year period. The program's users include state and federal agencies, cities, counties, universities, private businesses and soil scientists. The funds will be utilized to scan and digitize aerial photos of each county. The orthophotos will be made available via OneNet and CD technology. This appropriation left in the base represents year two of a three-year program.		
Total Adjustments	<u>-1,458,685</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>7,246,731</u></u>	<u><u>17.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Per Diem Increase - SB 137 increases the per diem rate for the 440 District Directors from \$15 to \$25, the first such increase in more than 20 years.

B. Watershed Flood Control - SB 137 amends the Small Watershed Flood Control Act to authorize the expenditure of funds from the Small Watershed Flood Control Fund for costs associated with the rehabilitation of flood control structures, including land rights.

C. Dependent Health Coverage - SB 137 amends current statutes authorizing the 205 Conservation District employees to receive the dependent health coverage allowance equal to other state employees.

D. Reappropriation - HB 1565 provided for the reappropriation of \$3,500,000 originally appropriated to the OWRB during the 1998 Session for the Non-point Source Pollution State Revolving Loan Account. The funds were redesignated for the following purposes:

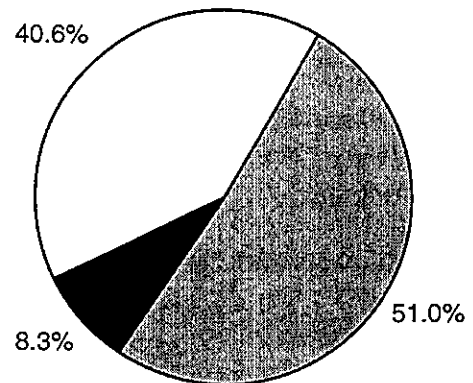
1. \$2,000,000 for the Drinking Water Treatment Revolving Loan Account (OWRB)
2. \$500,000 for the Beneficial Use Monitoring Program (OWRB)
3. \$500,000 for the Weather Modification Program (OWRB)
4. \$500,000 for the Conservation Cost-Share Program (OCC)

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$7,246,731
	\$1,184,750
	\$5,765,122
\$14,196,603	

FY'00 Budget by Source



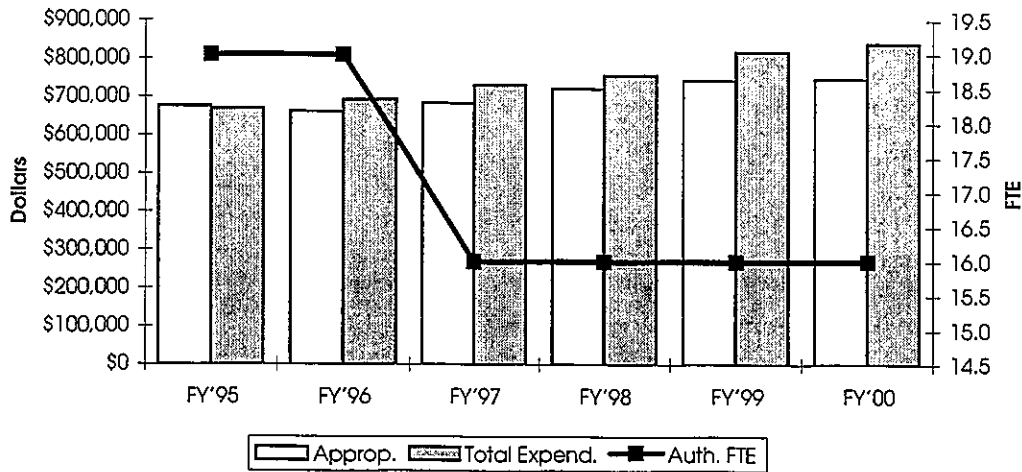
Appropriation Reference:
 Special Session
 HB 1001X, Section 53

Expenditure Limit Reference:
 SB 136, Section 3
 SB 137, Section 4

Regular Session
 SB 161, Sections 96-97
 SB 136, Sections 1-6
 SB 137, Sections 3-4
 HB 1565, Section 17

Commission on Consumer Credit

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$675,652	1.5%	\$669,159	6.3%	14.0	19.0
FY'96	\$662,013	-2.0%	\$693,013	3.6%	13.0	19.0
FY'97	\$683,795	3.3%	\$732,014	5.6%	13.0	16.0
FY'98	\$721,791	5.6%	\$757,134	3.4%	14.2	16.0
FY'99	\$743,934	3.1%	\$818,112	8.1%	15.0	16.0
FY'00	\$747,090	0.4%	\$839,227	2.6%		16.0
6 Year Change	\$71,438	10.6%	\$170,068	25.4%		
Infl. Adjusted						
6 Year Change	-\$7,534	-1.1%	\$81,357	12.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

II. FY00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	743,934	16.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-8,927	
C. Adjusted FY'99 Appropriation	<u>735,007</u>	<u>16.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 0.8% to reflect the Governor's recommended FY'00 funding level.	-6,007	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	12,083	
3. Restore Base Funding Adjustment - The Legislature restored the additional 0.8% funding cut recommended by the Governor's FY'00 budget.	6,007	
Total Adjustments	<u>12,083</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>747,090</u></u>	<u><u>16.0</u></u>
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III. GOVERNOR'S VETOES



A. None

IV. OTHER ISSUES

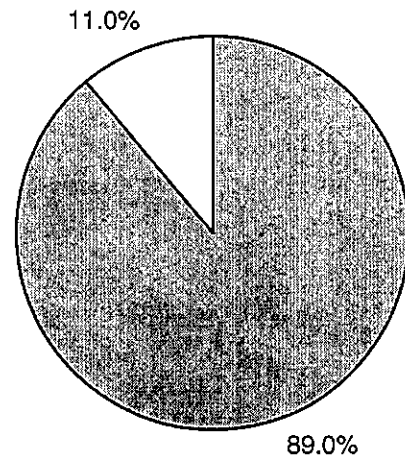
A. Mortgage Brokers Fund - HB 1532 relates to the Oklahoma Mortgage Brokers Recovery Fund. The legislation amends the sources of revenue to the Fund to include application fees. Further, the bill authorizes the Department of Consumer Credit to seek future and retroactive reimbursement for direct and indirect administrative expenditures from the fund.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$747,090
	\$92,137
	<hr/>
	\$839,227

FY'00 Budget by Source



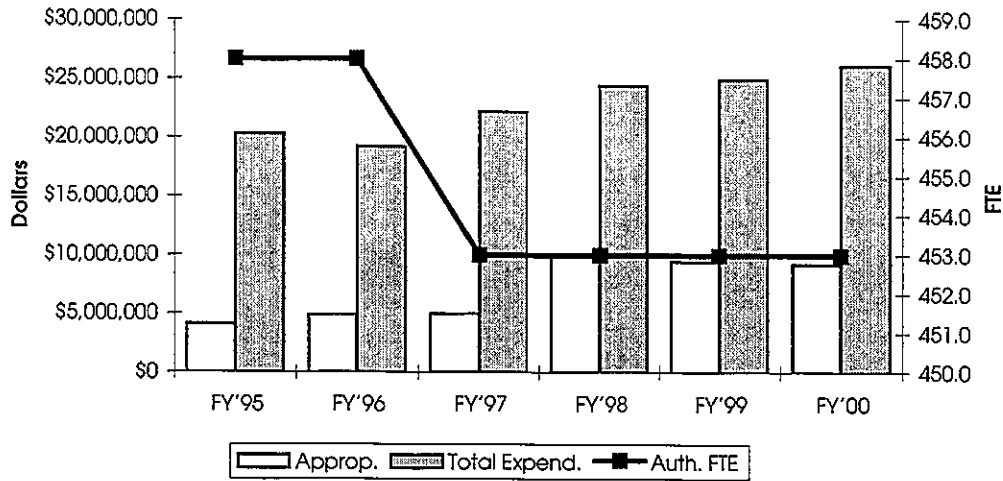
Appropriation Reference:
Special Session
HB 1001X, Section 56

Regular Session
SB 161, Section 95
HB 1530, Sections 4-6
HB 1531, Section 1

Expenditure Limit Reference:
HB 1530, Section 5

Corporation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$4,109,188	19.6%	\$20,326,364	-4.0%	392.2	458.0
FY'96	\$4,928,381	19.9%	\$19,214,303	-5.5%	399.6	458.0
FY'97	\$5,009,636	1.6%	\$22,199,476	15.5%	417.2	453.0
FY'98	\$9,859,093	96.8%	\$24,414,667	10.0%	430.7	453.0
FY'99	\$9,455,793	-4.1%	\$24,958,710	2.2%	459.4	453.0
FY'00	\$9,222,199	-2.5%	\$26,124,803	4.7%		453.0
6 Year Change	\$5,113,011	124.4%	\$5,798,439	28.5%		
Infl. Adjusted						
6 Year Change	\$4,138,173	100.7%	\$3,036,901	14.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - Appropriation amount includes a \$388,000 supplemental appropriation for the prevention of furloughs of all OCC employees. Declining receipts from the Oil & Gas Gross Production tax resulted in decreased revenue of roughly \$1 million to the agency's 200 Conservation Revolving Fund. The Equalization Board originally certified agency revenues from the Petroleum Excise Tax at \$4.57 million. In February 1995, the Equalization Board reduced the projection to \$3.53 million. Declining revenues also occurred in the 202 Corporation Commission Revolving Fund due to changes in Federal Law that deregulated Intrastate Motor Carrier regulation. The decreased revenues were offset with a drastic budget revision and a \$388,000 supplemental appropriation (SB 173).

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

FY'98 - Appropriation amount includes \$4,025,520 from General Revenue for the Oil and Gas Division. SB 115 abolished the Conservation Fund which received revenue from the Petroleum Excise Tax. The tax revenues will now be dispersed directly to the General Revenue Fund. The income from the tax was unstable.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	9,455,793	453.0

B. FY'99 Appropriations Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-233,594	
C. Adjusted FY'99 Appropriation	<u>9,222,199</u>	<u>453.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
1. None (see IV-A below).		
Total Adjustments	<u>0</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>9,222,199</u></u>	<u><u>453.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Petroleum Storage Tanks - SB 113 amends current statute relating to the Oklahoma Petroleum Storage Tank Release Environmental Indemnity Fund. The legislation authorizes the diversion of the first \$1 million collected from the one cent per gallon fuel assessment deposited to the Corporation Commission Revolving Fund. These funds will finance the commission's salary and benefits increases as well as other critical agency operational requirements. SB 112 provides for additional clean-up language.

The Petroleum Storage Tank Release Environmental Indemnity Fund is utilized to reimburse eligible persons for the following purposes:

1. the costs associated with preparing an environmental corrective plan for storage tank remediation;
2. the costs associated with corrective action taken in response to an eligible release;
3. the payment of personal injury or property damage claims resulting from an eligible release; and
4. other necessary costs incidental to the cost of the corrective action taken and for filing and obtaining reimbursement from the Indemnity Fund.

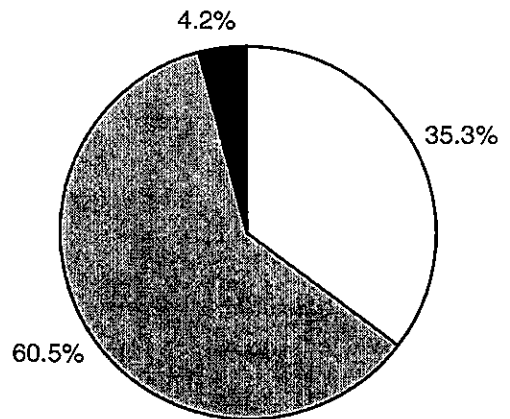
The Indemnity Fund maintains an average balance of \$20 million per year.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$9,222,199
	\$15,801,754
	\$1,100,850
\$26,124,803	

FY'00 Budget by Source



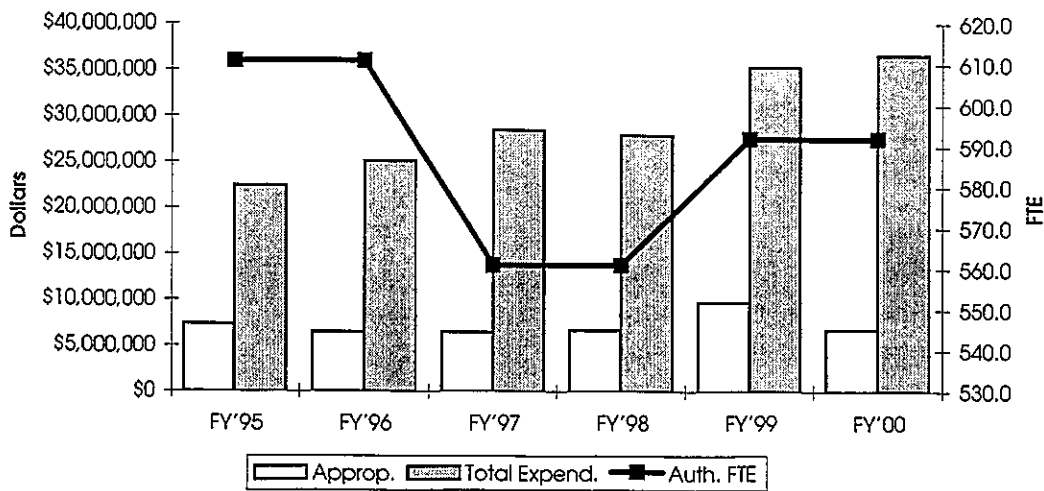
Appropriation Reference:
 Special Session
 HB 1001X, Section 57

Expenditure Limit Reference:
 SB 111, Section 1

Regular Session
 SB 161, Section 99
 SB 111, Sections 1-8
 SB 112
 SB 113

Department of Environmental Quality

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$7,347,730	3.9%	\$22,435,205	19.0%	485.3	611.0
FY'96	\$6,450,577	-12.2%	\$25,067,402	11.7%	468.8	611.0
FY'97	\$6,450,577	0.0%	\$28,480,682	13.6%	502.5	561.0
FY'98	\$6,664,675	3.3%	\$27,916,943	-2.0%	510.8	561.0
FY'99	\$9,725,613	45.9%	\$35,335,915	26.6%	531.7	592.0
FY'00	\$6,756,370	-30.5%	\$36,596,543	3.6%	534.6	592.0
6 Year Change	-\$591,360	-8.0%	\$14,161,338	63.1%		
Infl. Adjusted 6 Year Change	-\$1,305,546	-17.8%	\$10,292,879	45.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - The increase in authorized FTE is mainly due to the expansion of the Air Quality Program mandated by the Legislature. Sixty-two additional FTE were authorized for the program.

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

FY'99 - Appropriation amount includes \$3 million from the Constitutional Reserve Fund for the Tar Creek Superfund Environmental Clean-up in Pitcher.

FY'00 - The 1998 Legislature passed SB 986. This bill completes the consolidation of employees into the Department of Environmental Quality by transferring 31 FTE positions from the Tulsa and OKC/County Health Departments.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	9,725,613	592.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-80,707	
Supplemental Appropriation		
2. Funding was provided to assist in the Operation Haymaker effort in response to the severe drought conditions in southern Oklahoma. Under the project, the Department of Environmental Quality and other state agencies provided funding to transport donated or purchased hay to those individuals who, because of the drought, did not have enough hay to sustain their livestock.	200,000	
C. Adjusted FY'99 Appropriation	<u>9,844,906</u>	<u>592.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced an additional 0.7% to reflect the Governor's recommended FY'00 funding level.	-43,906	
2. Removal of One-time Expenditures - The Constitutional Reserve (Rainy Day) Fund appropriation for the Tar Creek Superfund Clean-up was removed as a one-time expenditure. In addition, the FY'99 Operation Haymaker Supplemental appropriation was removed.	-3,200,000	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	111,464	
4. Restore Base Funding Adjustment - The Legislature restored the additional 0.7% funding cut recommended by the Governor's recommended FY'00 funding level.	43,906	

Appropriation Adjustments (cont'd.)	Total	FTE
5. Oklahoma City and Tulsa City/County Health Departments - The agency was directed to utilize available funds not to exceed \$1 million to provide for the duties and operations of the transferred city/county health Department employees transferred to DEQ during FY'99.	0	
Total Adjustments	-3,088,536	0.0

E. FY'00 Appropriation	6,756,370	592.0
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

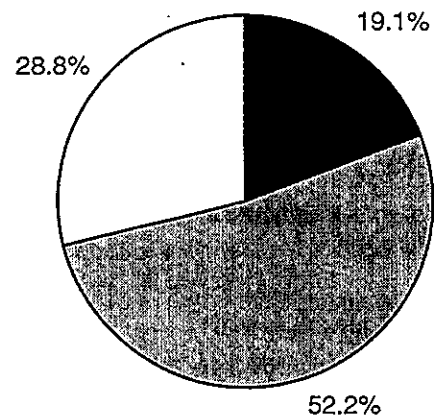
A. The salary of the executive director was increased from \$74,000 to \$80,000 per year.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$6,976,370
	\$19,096,052
	\$10,524,121
	<u>\$36,596,543</u>

FY'00 Budget by Source



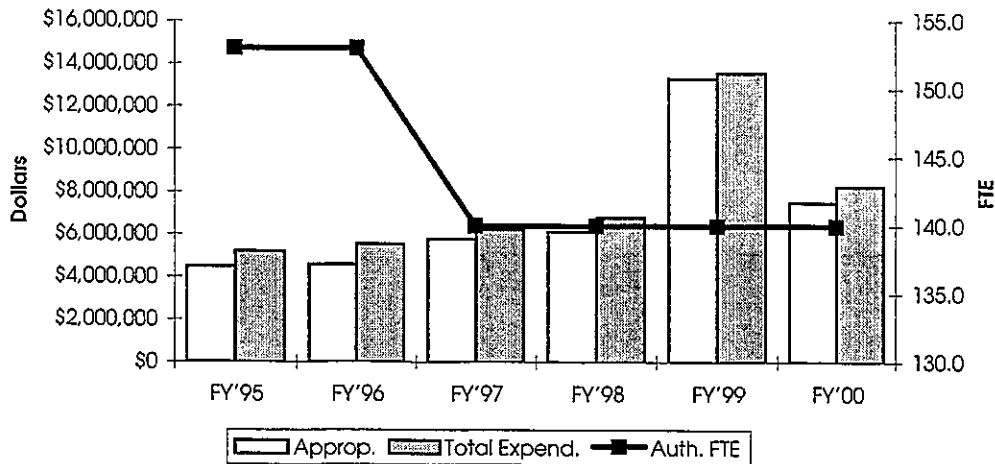
Appropriation Reference:
 Special Session
 HB 1001X, Section 58

Expenditure Limit Reference:
 SB 136, Section 17

Regular Session
 SB 161, Sections 100-101
 SB 136, Sections 16-21

Oklahoma Historical Society

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$4,470,314	3.9%	\$5,200,805	-3.4%	130.0	153.0
FY'96	\$4,573,378	2.3%	\$5,530,193	6.3%	130.5	153.0
FY'97	\$5,769,097	26.1%	\$6,203,319	12.2%	133.0	140.0
FY'98	\$6,134,486	6.3%	\$6,787,104	9.4%	127.4	140.0
FY'99	\$13,318,146	117.1%	\$13,578,146	100.1%	130.3	140.0
FY'00	\$7,504,720	-43.7%	\$8,255,120	-39.2%		140.0
6 Year Change	\$3,034,406	67.9%	\$3,054,315	58.7%		
Infl. Adjusted						
6 Year Change	\$2,241,115	50.1%	\$2,181,703	41.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'96 - Appropriation amount includes a supplemental appropriation of \$24,035 to hire one FTE, an archivist, to coordinate the collection of archival materials related to the Murrah Federal Building Bombing.

FY'97 - The agency received \$1,171,684 in additional appropriated funding which included funding for several one-time projects. The reduction in the authorized FTE limit was requested by the subcommittee.

FY'99 - The Legislature authorized the expenditure of \$5 million from the Constitutional Reserve (Rainy Day) Fund to construct the Murrah Bomb Site Memorial Park, administered by the U.S. National Parks Service.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	13,318,146	140.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-81,818	
Supplemental Appropriation		
2. A supplemental appropriation was made to address a funding shortfall for FY'99.	70,000	
3. Due to legal delays in securing bond funds, \$4.1 million was appropriated to the agency to commence construction of a new history center. The 1998 Legislature allocated \$32 million of a Oklahoma Capitol Improvement Authority Bond issue for the new history center.	4,100,000	
C. Adjusted FY'99 Appropriation	<u>17,406,328</u>	<u>140.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 13.6% to reflect the Governor's recommended FY'00 funding level.	-141,328	
2. Removal of One-time Expenditures - The Constitutional Reserve (Rainy Day) Fund appropriation for the Murrah Memorial Foundation (\$5,000,000) and museum grants (\$1,500,000) were removed as one-time expenditures. Further, the following appropriations were removed as one-time expenditures: \$775,000 for museum enhancement and critical repair funding, \$70,000 for the FY'99 supplemental appropriation, and \$4,100,000 for the advance funding of the new history center construction effort.	-11,445,000	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	108,792	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
4. Restore Base Funding Adjustment - The Legislature restored the additional 13.6% funding cut recommended by the Governor's recommended FY'00 funding level.	141,328	
5. History Center Operations - This appropriation represents the second phase of a five year progressive plan to fund the operations of the new history center. The funding provides for five curator, educator and exhibit design consultant staff positions (\$159,873), travel (\$5,000) and other operating expenses (\$35,127).	200,000	
6. Museum Grants - Funding was made available to various local historical museums. The appropriation will support museum and historic preservation, enhancements, repairs and education outreach programs throughout the state.	819,000	
7. African American Heritage Program - An appropriation was made available for the All-Black Town exhibit and program developed in Boley.	45,000	
8. Mickey Mantle Portrait - An appropriation was made available to the society to satisfy the debt owed for the Mickey Mantle portrait located in the State Capitol.	25,000	
9. Oklahoma Capitol Complex and Centennial Commemoration Commission - Funding (\$60,000) and duties of the Oklahoma Centennial Commission were transferred from the Department of Central Services to the Historical Society. The commission is the organization created to plan the events, historical programs and outreach efforts commemorating the state's 100th year of statehood. Constitutional Reserve Funds were made available for the initial planning and development of the commission's programs (\$285,000). (See IV-B below.)	345,000	
Total Adjustments	<u>-9,902,208</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>7,504,120</u></u>	<u><u>140.0</u></u>
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III. GOVERNOR'S VETOES

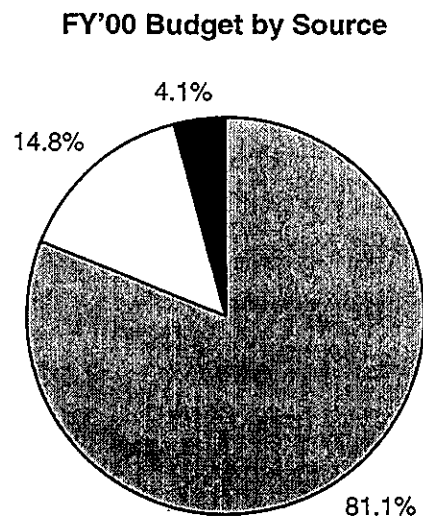
A. None.

IV. OTHER ISSUES

- A. Capital Funds Reimbursement - SB 115 and HB 1571 amend current statutes to require the Oklahoma Historical Society to reimburse the Capital Improvement Revolving Fund for the \$4,100,000 transferred to the society to begin construction of the new history center (funds appropriated in SB 161, Section 104).
- B. Centennial Commission - SB 158 transfers the authority, administrative duties and funding associated with the Oklahoma Capitol Complex and Centennial Commemoration Commission from the Department of Central Services to the Oklahoma Historical Society. The Oklahoma Historical Society will be the lead agency for the coordination and implementation of the Centennial Commission.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$6,695,120
Revolving Funds	\$1,220,000
Federal Funds	\$340,000
Total FY00 Budget	\$8,255,120



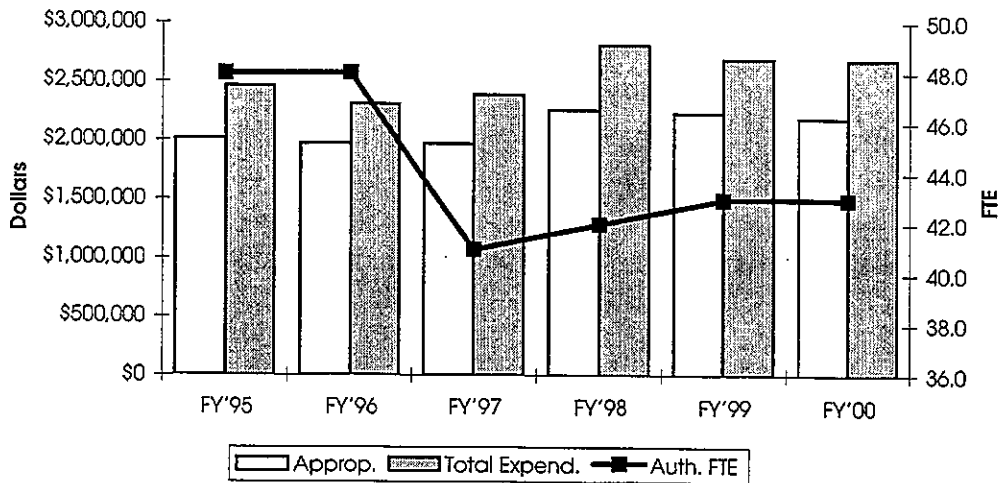
Appropriation Reference:
Special Session
HB 1001X, Section 60

Expenditure Limit Reference:
SB 114, Section 6

Regular Session
SB 161, Sections 102-103
SB 158, Section 4
SB 114, Sections 1-7
HB 1565, Sections 12 & 39

Horse Racing Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$2,013,291	2.0%	\$2,463,367	3.2%	38.0	48.0
FY'96	\$1,972,285	-2.0%	\$2,309,789	-6.2%	38.6	48.0
FY'97	\$1,972,285	0.0%	\$2,387,763	3.4%	37.9	41.0
FY'98	\$2,261,354	14.7%	\$2,810,201	17.7%	40.4	42.0
FY'99	\$2,236,354	-1.1%	\$2,694,843	-4.1%	38.8	43.0
FY'00	\$2,192,000	-2.0%	\$2,687,030	-0.3%	40.0	43.0
6 Year Change	\$178,709	8.9%	\$223,663	9.1%		
Infl. Adjusted 6 Year Change	-\$52,998	-2.6%	-\$60,371	-2.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - The appropriation amount reflects no change in funding from FY'96 due the veto by Governor Keating in the amount of \$303,170. The reduction in the authorized FTE limit was requested by the subcommittee.

FY'99 - The Governor line-item vetoed the Commission's additional appropriations.

FY'00 - The Governor line-item vetoed the Commission's FY'00 budget appropriations.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	2,236,354	41.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-26,836	
C. Adjusted FY'99 Appropriation	<u>2,209,518</u>	<u>41.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced by an additional 0.8% to reflect the Governor's recommended FY'00 funding level.	-17,518	
Other Appropriation Adjustments		
2. None.		
Total Adjustments	<u>-17,518</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>2,192,000</u></u>	<u><u>41.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 1534, Section 15 (line item) - The Governor vetoed the \$80,180 designated for the Oklahoma Horse Racing Commission. Section 15 of HB 1534 would have provided for the following items:

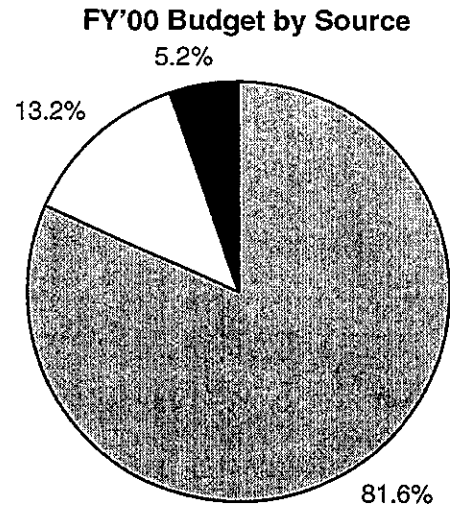
1. \$33,762 for the second-half of the state employee pay increase;
2. \$17,518 for the restoration of the base appropriation cut incurred in SB 161;
3. \$5,000 for the increased expenses associated with the agency's annual audit;
4. \$2,000 for North American Pari-Mutuel Regulators Association (NAPRA) dues;
5. \$9,900 for the purchase of a card printer, software, and camera; and
6. \$12,000 for an increase in costs associated with the pari-mutual audit contract with the State Auditor and Inspector.

IV. OTHER ISSUES

A. HB 1097 extends the salary, benefits and other reimbursable compensation of stewards and assistant stewards employed by the Oklahoma Horse Racing Commission for a period of two years, effective July 1, 1999. Because the payments to the employees are made directly from the General Revenue Fund, the estimated impact to certification totals \$479,527.

V. FUNDING SOURCES - FY'00 BUDGET

General Fund Appropriations	\$2,192,000
Equine Drug Testing Revolving Fund	\$356,000
Breeding Dev. Admin. Rev. Fund	\$139,030
Total FY'00 Budget	\$2,687,030



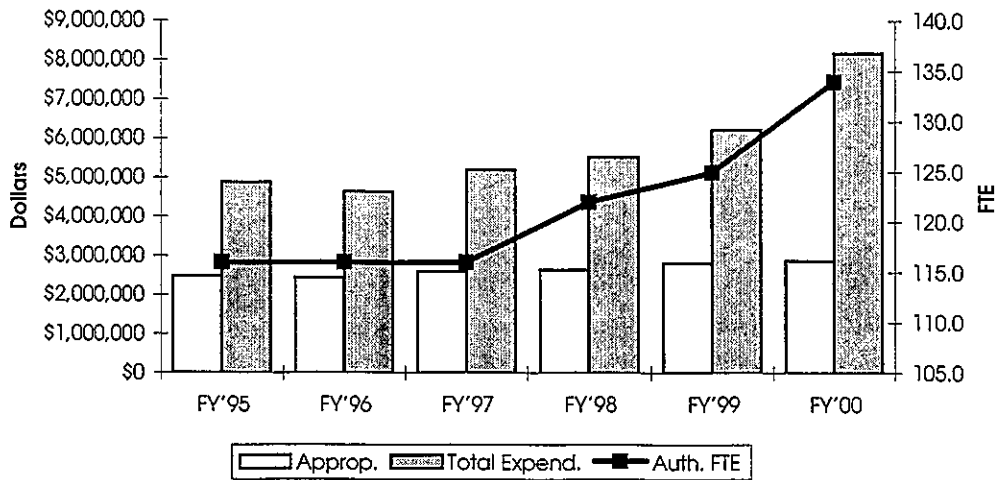
Appropriation Reference:
Special Session
HB 1001X, Section 60

Regular Session
SB 161, Section 105
HB 1534, Sections 15-17

Expenditure Limit Reference:
HB 1534, Section 16

Insurance Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$2,477,632	2.9%	\$4,881,474	-0.6%	103.3	116.0
FY'96	\$2,438,639	-1.6%	\$4,645,421	-4.8%	97.2	116.0
FY'97	\$2,591,203	6.3%	\$5,193,623	11.8%	104.0	116.0
FY'98	\$2,644,204	2.0%	\$5,526,557	6.4%	112.0	122.0
FY'99	\$2,818,030	6.6%	\$6,220,413	12.6%	119.8	125.0
FY'00	\$2,877,952	2.1%	\$8,176,201	31.4%		134.0
6 Year Change	\$400,320	16.2%	\$3,294,727	67.5%		
Infl. Adjusted						
6 Year Change	\$96,104	3.9%	\$2,430,457	49.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'98 - The FTE limit was increased six (6) FTE to accommodate the anticipated hiring of additional administrative staff. The agency will utilize their existing operating budget to pay the salaries of the additional personnel.

FY'99 - The FTE limit was increased three (3) FTE to accommodate the anticipated hiring of additional technicians to complete the imaging of the agency's historical documents and records. The personnel will be necessary for a period of three (3) years to complete the project.

FY'00 - The FTE limit was increased to hire additional personnel for weather modification duties and for an anti-fraud unit at the Department.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	2,818,030	125.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-33,816	
C. Adjusted FY'99 Appropriation	<u>2,784,214</u>	<u>125.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	93,738	
3. FTE Limit Increase - The department's FTE limit was increased to hire one additional personnel for weather modification duties and for an anti-fraud unit at the department (7.0 FTE). The department will utilize fees and existing funds to pay the salaries (see IV-A below).		9.0
Total Adjustments	<u>93,738</u>	<u>9.0</u>

E. FY'99 Appropriation	<u><u>2,877,952</u></u>	<u><u>134.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

- A. Anti-Fraud Unit - HB 1052, authored by Senator Fisher and Representative Cox, creates anti-fraud units in the Insurance Department and the Office of the Attorney General to combat insurance fraud. Insurers are assessed an annual fee to fund these activities and investigative tools such as subpoena power. The fee will support 7.0 FTE to administer the program.

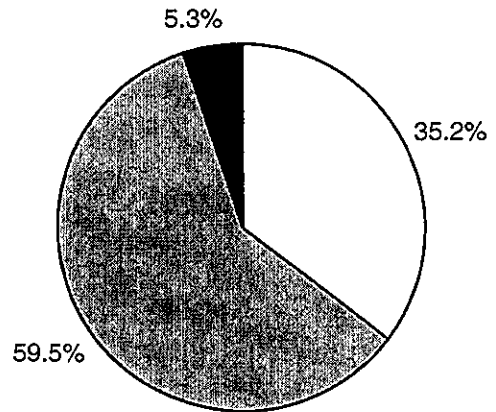
- B. Weather Modification - SB 101 the "Oklahoma Weather Modification Act," creates a division within the Oklahoma Water Resources Board (OWRB) to administer the weather modification program. The bill states that for the first year of the program the funding will be derived from a state appropriation of \$1 million and voluntary assessments paid by insurance companies and other contributions in the amount of \$2 million. Funding goals for successive years will total \$3,000,000 from the insurance companies and other voluntary assessments from insurance companies. Funding assessments to the insurance companies will be administered by the State Insurance Department, which is authorized to employ one FTE funded from the voluntary insurance contributions.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$2,877,952
	\$4,862,873
	\$435,376
\$8,176,201	

FY'00 Budget by Source



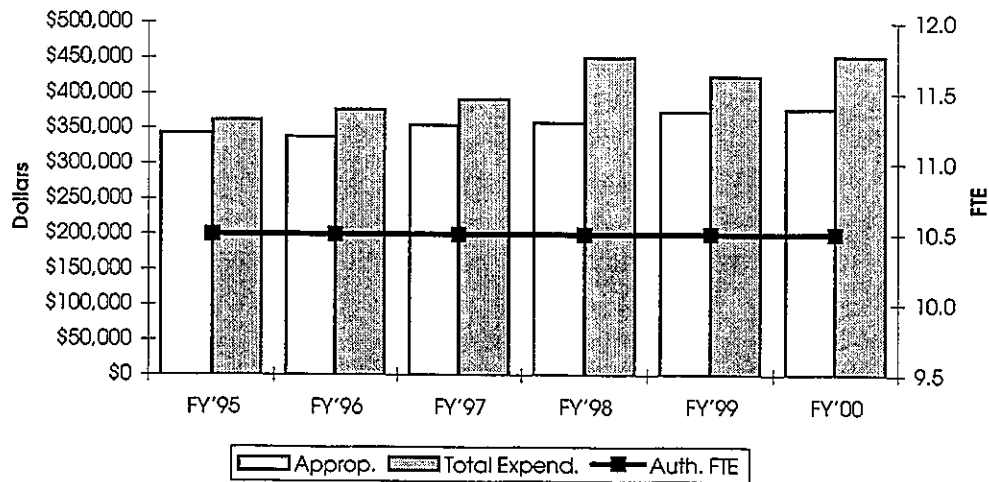
Appropriation Reference:
 Special Session
 HB 1001X, Section 61

Expenditure Limit Reference:
 HB 1534, Section 19

Regular Session
 SB 161, Section 106
 HB 1534, Sections 18-20

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$343,606	2.0%	\$361,805	-14.8%	10.5	10.5
FY'96	\$337,721	-1.7%	\$376,436	4.0%	10.5	10.5
FY'97	\$354,782	5.1%	\$391,588	4.0%	10.5	10.5
FY'98	\$358,249	1.0%	\$450,656	15.1%	10.5	10.5
FY'99	\$373,244	4.2%	\$423,866	-5.9%	9.2	10.5
FY'00	\$377,308	1.1%	\$452,308	6.7%	8.6	10.5
6 Year Change	\$33,702	9.8%	\$90,503	25.0%		
Infl. Adjusted 6 Year Change	-\$6,182	-1.8%	\$42,692	11.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

The agency has a gift shop in the gun museum and receives voluntary donations from visitors to the museum. The combined annual revenue from these two sources is estimated to be approximately \$70,000 for FY'99

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	373,244	10.5

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-4,479	
C. Adjusted FY'99 Appropriation	<u>368,765</u>	<u>10.5</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	8,543	
Total Adjustments	<u>8,543</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>377,308</u></u>	<u><u>10.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES



A. Agency Merger - SB 116 merges the J.M. Davis Memorial Commission with the Will Rogers Memorial Commission to become the "Will Rogers and J.M. Davis Memorials Commission" effective August 1, 2001. The legislation authorizes the Commission to consist of seven members appointed by the Governor and confirmed by the Senate. Further, the bill specifies the selection, designation and travel reimbursement for commissioners. The legislation clarifies the powers and duties of the Will Rogers and J.M. Davis Memorials Commission to include the following:

1. Acquire, hold, own, receive, accept or contract for real or personal property;
2. Cooperate with the federal, state and local government as necessary to preserve and maintain the Memorials;
3. Accept gifts, grants and donations; and
4. Enter into contracts with the J.M. Davis Foundation, Inc.

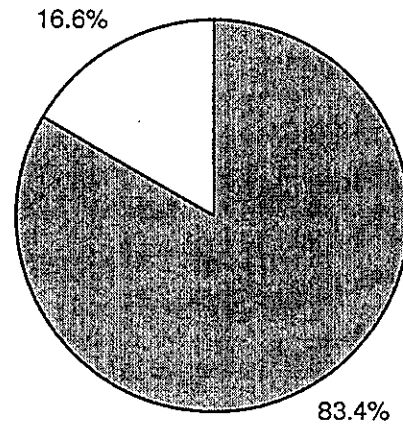
Finally, the bill repeals duplicative sections, including the Will Rogers Memorial Commission Revolving Fund and the J.M. Davis Memorial Commission Revolving Fund. Effective August 1, 2001, the legislation creates the Will Rogers and J.M. Davis Memorials Commission Revolving Fund for the newly created agency.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$377,308
	\$75,000
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	\$452,308

FY'00 Budget by Source



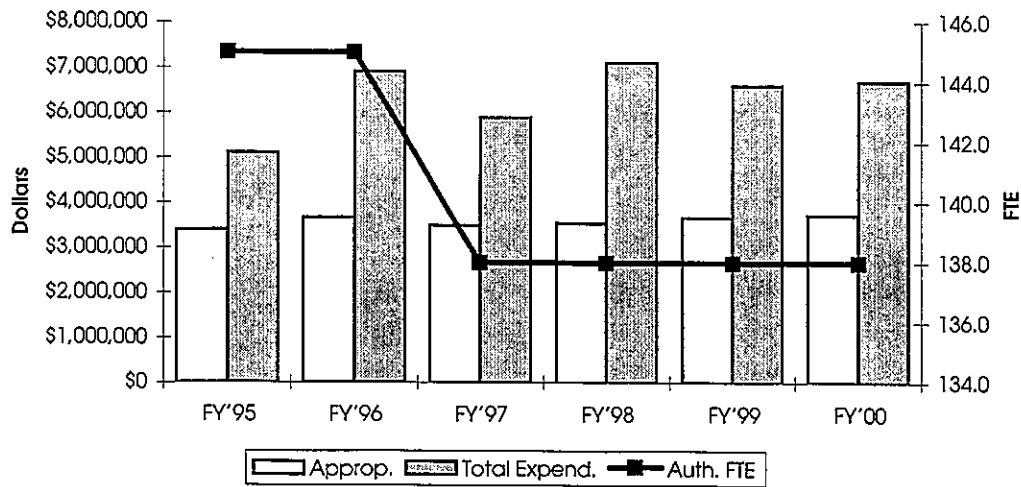
Appropriation Reference:
Special Session
HB 1001X, Section 62

Regular Session
SB 161, Section 107
SB 114, Sections 8-10

Expenditure Limit Reference:
SB 114, Section 9

Department of Labor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$3,395,954	4.9%	\$5,104,398	11.9%	106.6	145.0
FY'96	\$3,667,071	8.0%	\$6,910,445	35.4%	139.0	145.0
FY'97	\$3,494,659	-4.7%	\$5,890,858	-14.8%	113.9	138.0
FY'98	\$3,547,165	1.5%	\$7,117,715	20.8%	119.7	138.0
FY'99	\$3,668,984	3.4%	\$6,611,052	-7.1%	117.5	138.0
FY'00	\$3,725,830	1.5%	\$6,695,649	1.3%		138.0
6 Year Change	\$329,876	9.7%	\$1,591,251	31.2%		
Infl. Adjusted 6 Year Change	-\$63,965	-1.9%	\$883,483	17.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - The increase in authorized FTE reflects expansions in the Workers Safety Compliance Program and the Workers Safety Compensation Program.

FY'96 - The budget contained a reappropriation of the Department of Labor's revolving funds consisting of the Workers Compensation Fund (\$40,000) and the Safety Consultation and Regulation Revolving Fund (\$347,000). The \$387,000 reappropriation will fund the Boxing Commission (\$52,000) Joint Boiler Inspection Program (\$50,000) and reducing the number of backlogged cases (\$285,000).

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	3,668,984	138.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-90,638	
C. Adjusted FY'99 Appropriation	<u>3,578,346</u>	<u>138.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	88,734	
3. Joint Shop Review - The Legislature made an appropriation to conduct joint shop reviews as provided in the Boiler and Pressure Vessel Safety Act. The program offers low-cost safety evaluations of boiler and pressure vessels for companies throughout the state.	58,750	
Total Adjustments	<u>147,484</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>3,725,830</u></u>	<u><u>138.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

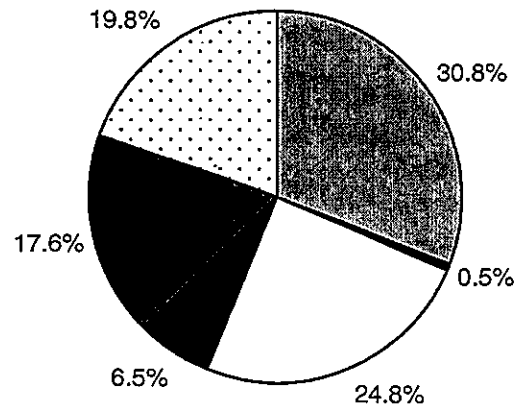
- A. Policyholder Dividend - SB 680 requires the State Insurance Fund to declare a dividend to policyholders if the fund surplus is above a certain level. Dividends to state agencies would be deposited to the Special Indemnity Fund, which is renamed the Multiple Injury Trust Fund (MITF), for use in paying the \$29.5 million owed to injured persons having claims against the MITF. The bill also allows state agencies to purchase workers' compensation insurance from private carriers if certain procedures and requirements are met. Permanent partial disability awards would no longer be compensable by the MITF. SB 680 also cuts the assessment on workers' compensation awards by 20%, which results in a 20% reduction in the assessment paid by employers and a 1% increase in benefits for injured workers.

- B. Boxing Commission - SB 600 replaces the Oklahoma Professional Boxing Advisory Committee, which has been under the Commissioner of Labor, with an Oklahoma Professional Boxing Commission, which is a free-standing agency attached to the State Department of Health for administrative support. The commission is created effective May 25, 1999, and the change in responsibilities is effective July 1, 1999. Under the bill, boxing rules promulgated under the Commissioner of Labor continue in effect as rules of the Boxing Commission until amended or repealed by the commission.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$2,063,568
Department of Labor Revolving Fund	\$32,894
Occupational Health & Safety	\$1,662,262
Workers' Comp. Revolving Fund	\$433,330
Safety Consultation & Regul. Fund	\$1,178,305
Federal Funds	\$1,325,290
Total FY'00 Budget	\$6,695,649

FY'00 Budget by Source



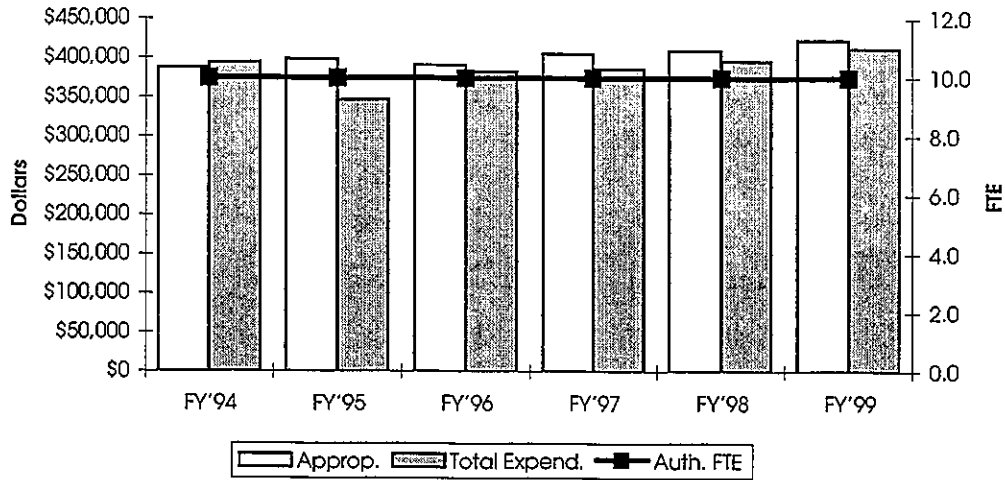
Appropriation Reference:
 Special Session
 HB 1001X, Section 63

Expenditure Limit Reference:
 HB 1534, Section 22

Regular Session
 SB 161, Sections 108-110
 HB 1534, Sections 21-26

Liquefied Petroleum Gas Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$398,584	2.8%	\$346,841	-12.0%	10.0	10.0
FY'96	\$390,958	-1.9%	\$382,897	10.4%	9.0	10.0
FY'97	\$405,590	3.7%	\$386,919	1.1%	9.0	10.0
FY'98	\$409,507	1.0%	\$396,530	2.5%	9.0	10.0
FY'99	\$423,200	3.3%	\$412,285	4.0%	9.0	10.0
FY'00	\$424,937	0.4%	\$424,937	3.1%		10.0
6 Year Change	\$26,353	6.6%	\$78,096	22.5%		
Infl. Adjusted						
6 Year Change	-\$18,565	-4.7%	\$33,178	9.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - Beginning this year the Executive Budgets submitted by Governor Frank Keating have recommended the consolidation of the LPG Board with the Oklahoma Corporation Commission.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	423,200	10.0
B. FY'99 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Special Session</i>		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-5,078	
C. Adjusted FY'99 Appropriation		
	<u>418,122</u>	<u>10.0</u>
D. FY00 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	6,815	
Total Adjustments	<u>6,815</u>	<u>0.0</u>
E. FY'00 Appropriation		
	<u><u>424,937</u></u>	<u><u>10.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'00 BUDGET

The entire FY'00 budget (\$429,937) is funded through General Revenue Fund Appropriations.

Appropriation Reference:

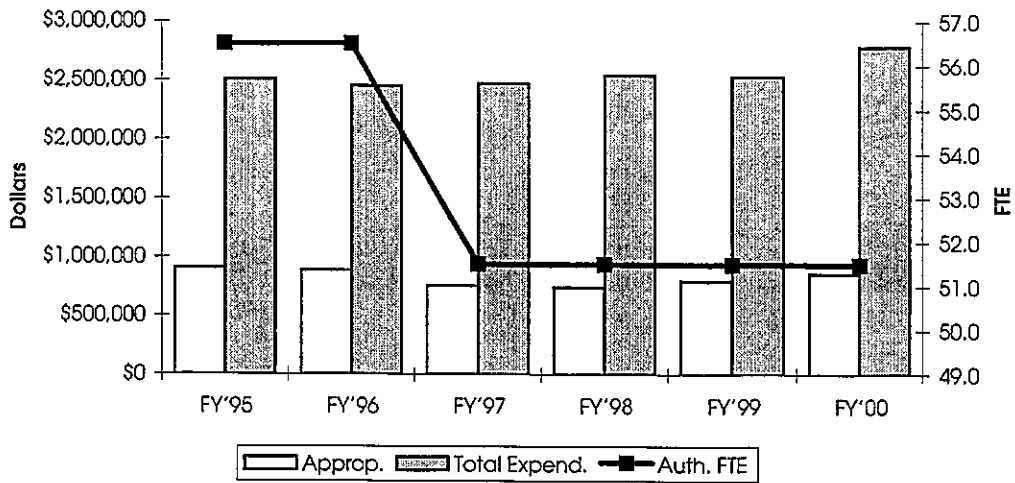
Special Session
HB 1001X, Section 64

Regular Session
SB 161, Section 111
SB 111, Sections 9-11

Expenditure Limit Reference:
SB 111, Section 10

Department of Mines

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$907,321	-1.3%	\$2,510,753	-0.6%	50.3	56.5
FY'96	\$886,513	-2.3%	\$2,453,935	-2.3%	49.1	56.5
FY'97	\$756,513	-14.7%	\$2,478,773	1.0%	47.6	51.5
FY'98	\$742,895	-1.8%	\$2,547,887	2.8%	44.0	51.5
FY'99	\$797,566	7.4%	\$2,539,310	-0.3%	42.0	51.5
FY'00	\$862,011	8.1%	\$2,790,155	9.9%		51.5
6 Year Change	-\$45,310	-5.0%	\$279,402	11.1%		
Infl. Adjusted						
6 Year Change	-\$136,429	-15.0%	-\$15,533	-0.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	797,566	51.5

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-9,571	
C. Adjusted FY'99 Appropriation	<u>787,995</u>	<u>51.5</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	24,016	
3. Oklahoma Miner Training Institute (OMTI) Instructor Program - The Legislature increased the appropriation for the program in response to decreased federal funds and increased statutory responsibilities. The OMTI trains approximately 2,400 miners annually. Additional courses will be offered at Eastern Oklahoma State College and will require additional instructors.	50,000	
Total Adjustments	<u>74,016</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>862,011</u></u>	<u><u>51.5</u></u>
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III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

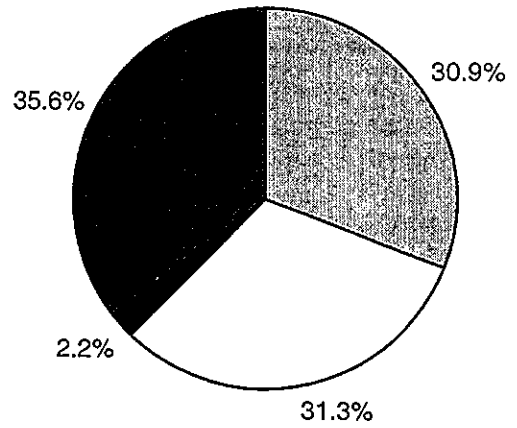
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	
Department of Mines Revolving Fund	
OK Miner Training Institute Rev. Fund	
Federal Funds	
Total FY'00 Budget	

	\$862,011
	\$872,637
	\$62,617
	\$992,890
	<hr/>
	\$2,790,155

FY'00 Budget by Source



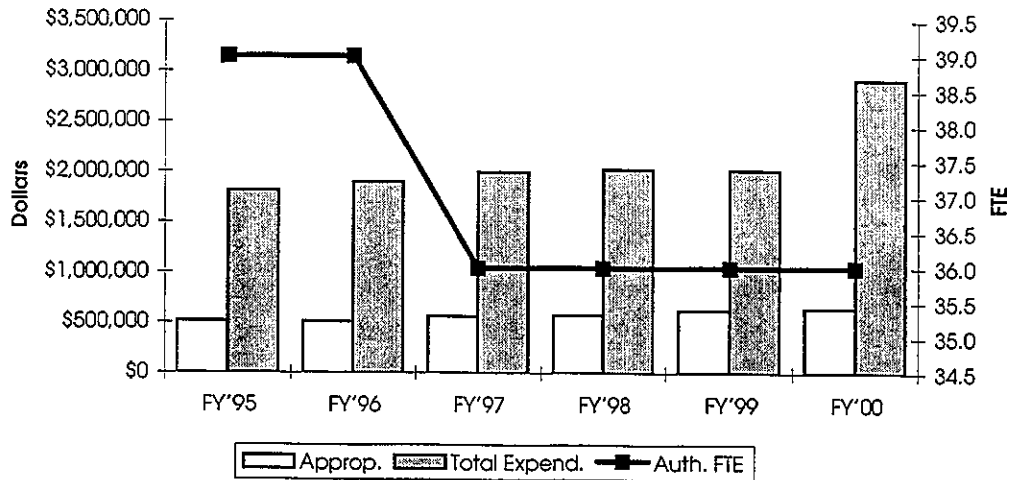
Appropriation Reference:
Special Session
HB 1001X, Section 65

Regular Session
SB 161, Sections 112-113
SB 136, Sections 7-10

Expenditure Limit Reference:
SB 136, Section 9

Department of Securities

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$520,279	-25.5%	\$1,815,158	-0.8%	30.6	39.0
FY'96	\$514,471	-1.1%	\$1,900,113	4.7%	29.4	39.0
FY'97	\$565,533	9.9%	\$2,001,699	5.3%	29.9	36.0
FY'98	\$578,927	2.4%	\$2,028,803	1.4%	27.7	36.0
FY'99	\$627,123	8.3%	\$2,020,082	-0.4%	34.0	36.0
FY'00	\$649,298	3.5%	\$2,920,000	44.5%		36.0
6 Year Change	\$129,019	24.8%	\$1,104,842	60.9%		
Infl. Adjusted 6 Year Change	\$60,385	11.6%	\$796,182	43.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - Legislation passed during the 1994 Legislative Session resulted in a decrease in General Revenue appropriations and an increase in the authorized amount of revolving funds that the agency could utilize.

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	627,123	36.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-7,525	
C. Adjusted FY'99 Appropriation	<u>619,598</u>	<u>36.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	29,700	
Total Adjustments	<u>29,700</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>649,298</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

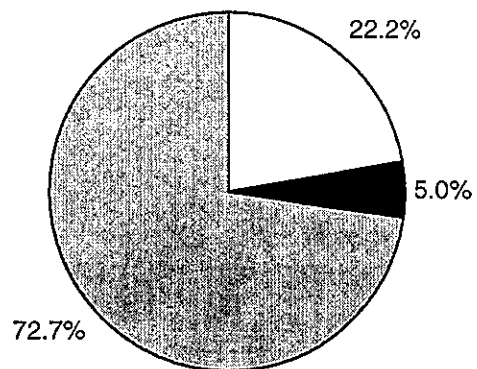
A. Salary Limits - The Securities Commissioner salary limitation was placed in the agency's appropriations bill (HB 1530). The salary limit was set to \$95,000.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Securities Commission Revolving Fund
Total FY'00 Budget

	\$649,298
	\$147,079
	\$2,123,623
	<hr/>
	\$2,920,000

FY'00 Budget by Source



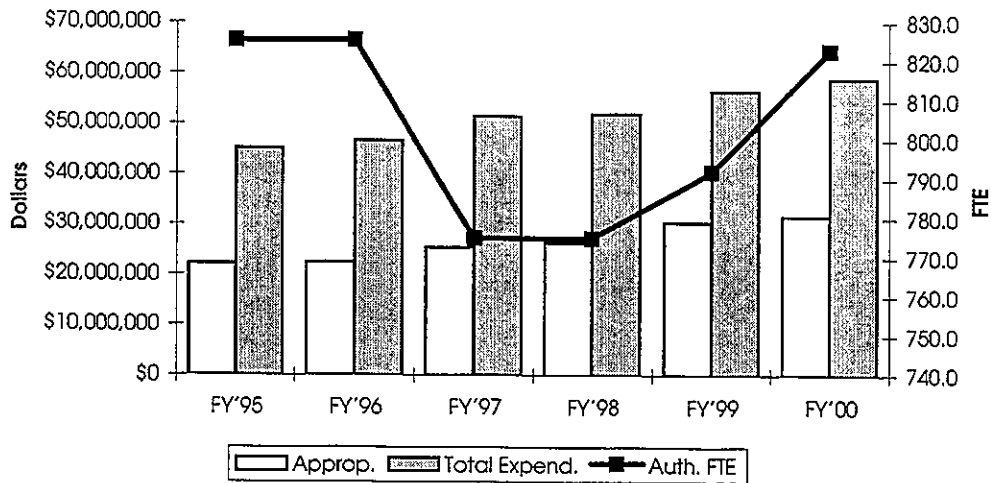
Appropriation Reference:
Special Session
HB 1001X, Section 66

Regular Session
SB 161, Section 114
HB 1530, Sections 7-9

Expenditure Limit Reference:
HB 1530, Section 8

Department of Tourism and Recreation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$22,163,054	2.7%	\$45,079,610	8.2%	741.8	825.5
FY'96	\$22,440,559	1.3%	\$46,606,367	3.4%	742.1	825.5
FY'97	\$25,406,329	13.2%	\$51,456,417	10.4%	739.0	775.0
FY'98	\$26,374,039	3.8%	\$52,007,823	1.1%	758.0	775.0
FY'99	\$30,476,669	15.6%	\$56,499,664	8.6%	765.7	792.0
FY'00	\$31,621,425	3.8%	\$58,908,397	4.3%	806.7	823.0
6 Year Change	\$9,458,371	42.7%	\$13,828,787	30.7%		
Infl. Adjusted 6 Year Change	\$6,115,809	27.6%	\$7,601,840	16.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'96 - Includes supplemental appropriation of \$649,856 for debt service payment to the Oklahoma Capital Improvement Authority (\$299,856) and Lake Murray Sewer Lagoon repairs (\$350,000).

FY'97 - The reduction in the authorized FTE limit was requested by the subcommittee.

FY'99 - The FTE limit was increased to accommodate the addition of various tourism programs and the newly constructed golf courses at Lake Texoma, Langley, and Roman Nose.

FY'00 - Includes Rainy Day funding for Foss Lake State Park (\$150,000) and an appropriation of \$3,500,000 for the completion of the Quartz Mountain Lodge and Resort. The Legislature directed the Department to repay the \$3,500,000 once the 1998 Capital Bond Issue funds were made available for expenditure.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	30,476,669	792.0
B. FY'99 Appropriation Adjustments		
<i>Special Session</i>		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-336,920	
C. Adjusted FY'99 Appropriation	<u>30,139,749</u>	<u>792.0</u>
D. FY00 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of One-time Expenditures - The following items were removed as one-time expenditures: Parks Division signage funding (\$31,388), one-time duties and operations funding (\$700,000), Golf Division operations funding (\$1,500,000), and State Parks operations and maintenance funding (\$900,000).	-3,131,388	
<i>Other Appropriation Adjustments</i>		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	528,000	
3. Operations and Duties - Funding was added for the Park Ranger 10% salary increase; operational expenses of the new golf courses at Texoma, Langley, and Roman Nose; operational expenses of Welcome Centers, as well as equipment funding less the amount identified as available revenue within the department's budget (see IV-A below for a detailed listing).	170,064	31.0
4. Tourism Promotion - Funding was provided for promotion of the Red Earth festival (\$20,000), the Jazz Hall of Fame (\$75,000), and the Keep Oklahoma Beautiful organization (\$50,000).	145,000	
5. Texoma State Park - Funds were provided for infrastructure improvements at Texoma State Park.	120,000	
6. Quartz Mountain Funding - The Legislature made an appropriation to the Quartz Mountain Lodge and Resort and Conference Center due to the delayed availability of the 1998 Capital Improvement Bond Issue. The funds will be dedicated to completing the construction of the Quartz Mountain Resort. HB 1571, Section 39, requires the department to repay the funds to the Capital Improvement Revolving Fund.	3,500,000	

Appropriation Adjustments (cont'd.)	Total	FTE
7. Foss Lake State Park - Constitutional Reserve Funds were appropriated for infrastructure improvements at Foss Lake State Park.	150,000	
Total Adjustments	1,481,676	31.0
E. FY'00 Appropriation	<u>31,621,425</u>	<u>823.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Operations and Duties - HB 1540 provides for the appropriation of \$648,064 for duties and operations. These appropriated funds, used in conjunction with interest earnings on construction bonds and base funds freed-up by retirement of two bond issues, will be utilized to pay for the following programs:

ALLOCATION OF FUNDS	
• Second-Half of the 1998 Legislated Salary Increase	\$528,000
• Park Ranger Salary Increase (10%)	\$166,264
• New Golf Course Operations for the Texoma, Langley, and Roman Nose Golf Courses	\$691,910
• Welcome Center Operations	\$100,000
• Tourism Equipment Revolving Fund	\$250,000
Total Authorized Amounts	\$1,736,174

FUNDS AVAILABLE	
General Revenue Appropriation (Section 4)	\$648,064
Interest Earnings from 1994 G.O. Bond	\$400,000
1994 Revenue Bond Pay-off	\$495,130
1990 Bond Program Pay-off	\$196,779
Total Funds Available	\$1,739,973





B. Extension of Park Fees - HB 1020, Section 2, extends the park fees at Natural Falls State Park to July 1, 2001.

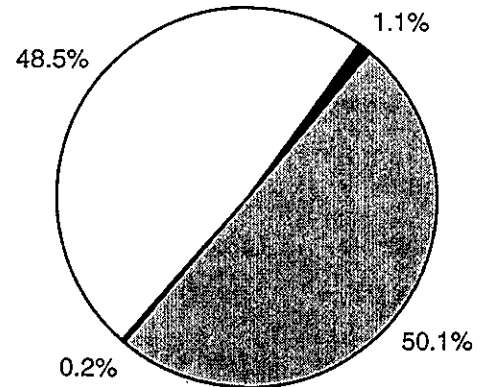
C. Position Authorizations - HB 1020, Section 3, amends statutes to allow the Parks Division to have one assistant and one capitol programs administrator.

- D. Lease/Purchase Authorization - HB 1021, Section 1, amends state purchasing statutes to permit lease-purchasing of equipment by the commission. The department must comply with the state competitive bid process.
- E. Equipment Revolving Fund - HB 1021, Section 4, creates the Tourism Equipment Revolving Fund. The fund is designated for the purchase, acquisition, or lease-purchase of equipment for state parks.
- F. Reallocations - HB 1021, Sections 2 and 5 reallocate capital bond funds authorized for expenditure. HB 1021, Section 3 authorizes the Department to budget and spend interest earnings accrued from the 1994 Bond Issue.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Budget by Source

FY'00 Appropriations		\$31,471,425
Constitutional Reserve Fund		\$150,000
Revolving Funds		\$30,464,733
Federal Funds		\$685,255
Total FY'00 Budget		\$62,771,413



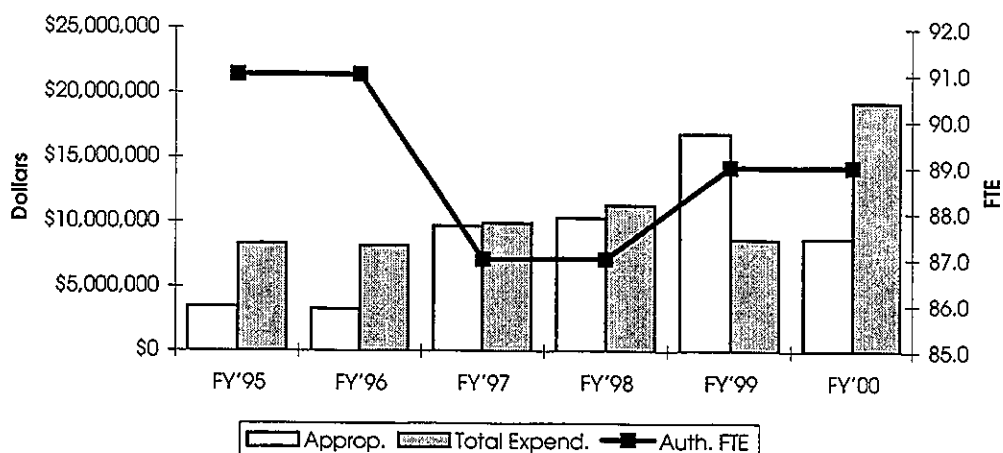
Appropriation Reference:
 Special Session
 HB 1001X, Sections 68-70

Regular Session
 SB 161, Sections 92-94
 HB 1540, Sections 4-19
 HB 1542, Sections 1-4
 HB 1565, Section 14
 HB 1571, Sections 36-39

Expenditure Limit Reference:
 HB 1540, Section 14

Water Resources Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$3,447,074	-54.2%	\$8,322,813	9.9%	80.6	91.0
FY'96	\$3,261,552	-5.4%	\$8,166,059	-1.9%	76.2	91.0
FY'97	\$9,700,453	197.4%	\$9,944,231	21.8%	72.5	87.0
FY'98	\$10,338,477	6.6%	\$11,346,968	14.1%	81.2	87.0
FY'99	\$16,877,343	63.2%	\$8,660,572	-23.7%	88.5	89.0
FY'00	\$8,761,689	-48.1%	\$19,291,858	122.8%		89.0
6 Year Change	\$5,314,615	154.2%	\$10,969,045	131.8%		
Infl. Adjusted						
6 Year Change	\$4,388,455	127.3%	\$8,929,788	107.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - This year represents the first of several continuing fiscal year programs. The programs consist of \$4,500,000 for the REAP (Rural Economic Action Plan) program, water/wastewater systems grants, implementation of a Weather Modification Program, and Sardis Reservoir repayment of debt obligations. The funding levels for these programs have fluctuated from FY'97 to present. The reduction in the authorized FTE limit was requested by the subcommittee.

FY'99 - Appropriation amount includes \$1,000,000 in funding for the Water Quality Monitoring Council to coordinate a statewide water quality monitoring program, \$3,500,000 in funding for a federal Safe Drinking Water match, \$3,500,000 in funding for Non-point Source Pollution Grants, and \$1,739,547 in funding for matching EPA capitalization grants for the SRF Program.

II. FY'00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	16,877,343	89.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-100,528	
C. Adjusted FY'99 Appropriation	<u>16,776,815</u>	<u>89.0</u>

D. FY00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Removal of One-time Expenditures - The following items were removed from the agency's budget as one-time expenditures: water quality monitoring (\$1,000,000), non-point source pollution funding (\$3,500,000), Drinking Water Treatment Revolving Loan Account (\$3,500,000), weather modification (\$500,000), REAP Funding (\$4,500,000) and rural water grant (\$40,000).	-13,040,000	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	74,874	
3. REAP Funding - Funds were appropriated for sewer line construction or repair, water line construction or repair, water treatment, and water acquisition for towns or cities with a population of 7,000 or less.	4,500,000	
4. Beneficial Use Monitoring Program - Funds were reappropriated to continue the second year of the coordinated water quality assessment and remediation plan throughout the state (see IV-A below).	0	
5. Drinking Water Treatment Revolving Loan Account - Funds were reappropriated (\$2,000,000) to leverage \$10 million in federal grants. The program makes low-interest loans to rural water districts and other communities for drinking water system construction (see IV-A below).	0	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. Weather Modification - \$1,000,000 was made available to provide for the enhancement of rainfall and suppression of hail throughout the state. \$500,000 was appropriated in HB 1571 and \$500,000 was reappropriated (see IV-A below).	500,000	
7. Rural Water Association - Funds were provided to increase the contract for technical training and education programs to rural water and wastewater system operators or board members.	50,000	
8. Removal of Funds - Funds were removed following the completion of a three-year aquifer study conducted by the OWRB.	-100,000	
Total Adjustments	<u>-8,015,126</u>	<u>0.0</u>

E. FY'99 Appropriation	<u><u>8,761,689</u></u>	<u><u>89.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Reappropriation - HB 1565 provided for the reappropriation of \$3,500,000 originally appropriated to the OWRB during the 1998 session for the Non-point Source Pollution State Revolving Loan Account. Funds were redesignated for the following purposes:

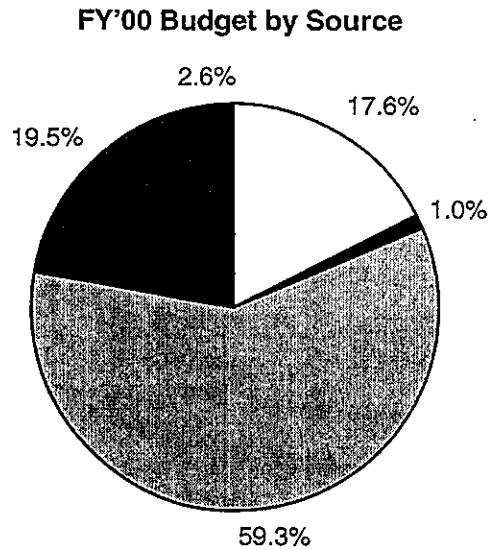
1. \$2,000,000 for the Drinking Water Treatment Revolving Loan Account (OWRB)
2. \$500,000 for the Beneficial Use Monitoring Program (OWRB)
3. \$500,000 for the Weather Modification Program (OWRB)
4. \$500,000 for the Conservation Cost Share Program (OCC)

B. Weather Modification - SB 101 the "Oklahoma Weather Modification Act," creates a division within the Oklahoma Water Resources Board (OWRB) to administer the weather modification program. The bill states that for the first year of the program the funding will be derived from a state appropriation of \$1 million and voluntary assessments paid by insurance companies and other contributions in the amount of \$2 million. Funding goals for successive years will total \$3,000,000 from the insurance companies and other voluntary assessments from insurance companies. Funding assessments to the insurance companies will be administered by the State Insurance Department, which is authorized to employ one FTE funded from the voluntary insurance contributions.

C. Water Quality Standards - SB 549 the "Water Quality Standards Act," clarifies the state environmental agencies' areas of jurisdiction over ground and surface water. Chaired by the Oklahoma Water Resources Board, the Water Quality Standards Implementation Advisory Committee is created to review the water quality standards implementation plans which are to be submitted by all state environmental agencies. The bill directs the Secretary of the Environment to coordinate water complaint management activities and develop a public database for state water quality information.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$3,761,689
Constitutional Reserve Funds	\$500,000
Revolving Funds	\$3,391,805
USGS Cooperative Program	\$200,000
Federal Funds	\$11,438,364
Total FY'00 Budget	\$19,291,858



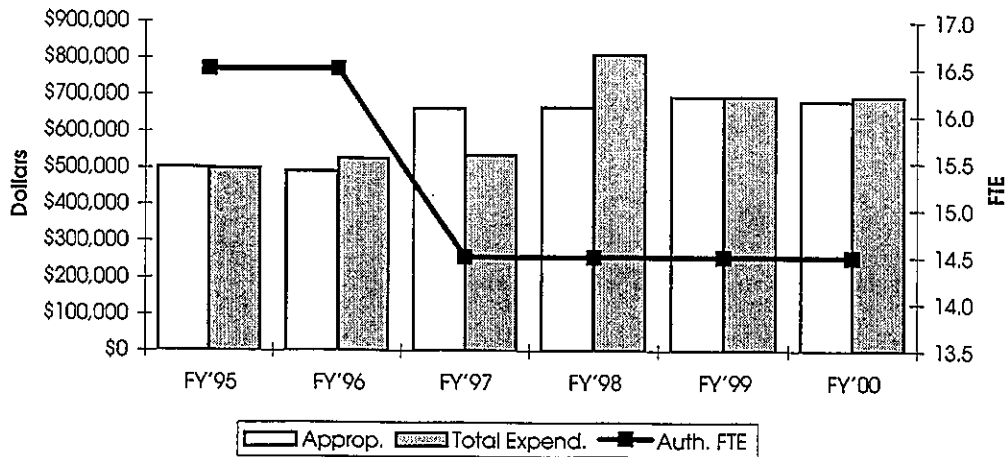
Appropriation Reference:
 Special Session
 HB 1001X, Section 71

Expenditure Limit Reference:
 SB 136, Section 12

Regular Session
 SB 161, Sections 116-117
 SB 136, Sections 11-15
 HB 1565, Section 17
 HB 1571, Section 44

Will Rogers Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$501,868	2.9%	\$499,339	-18.5%	10.5	16.5
FY'96	\$491,645	-2.0%	\$525,973	5.3%	11.0	16.5
FY'97	\$662,933	34.8%	\$535,875	1.9%	11.5	14.5
FY'98	\$666,896	0.6%	\$810,785	51.3%	12.2	14.5
FY'99	\$695,478	4.3%	\$695,478	-14.2%	11.9	14.5
FY'00	\$683,640	-1.7%	\$695,640	0.0%		14.5
6 Year Change	\$181,772	36.2%	\$196,301	39.3%		
Infl. Adjusted						
6 Year Change	\$109,507	21.8%	\$122,768	24.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - The appropriation increase reflects a one-time appropriation of \$150,000 for building maintenance of the Memorial. In addition, the subcommittee requested a reduction in the authorized FTE limit.

FY'98 - Total expenditures increased as the Commission conducted general museum enhancements and restoration projects.

II. FY00 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Appropriation	684,169	14.5

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
<i>Special Session</i>		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The cut will be absorbed through vacant positions and one-time savings.	-8,210	
C. Adjusted FY'99 Appropriation	<u>675,959</u>	<u>14.5</u>

	<u>Total</u>	<u>FTE</u>
D. FY00 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	7,681	
Total Adjustments	<u>7,681</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>683,640</u></u>	<u><u>14.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 116 merges the J.M. Davis Memorial Commission with the Will Rogers Memorial Commission to become the "Will Rogers and J.M. Davis Memorials Commission" effective August 1, 2001. The legislation authorizes the commission to consist of seven members appointed by the Governor and confirmed by the Senate. Further, the bill specifies the selection, designation and travel reimbursement for Commissioners.

The legislation clarifies the powers and duties of the Will Rogers and J.M. Davis Memorials Commission to include the following:

1. Acquire, hold, own, receive, accept or contract for real or personal property;
2. Cooperate with the federal, state and local government as necessary to preserve and maintain the Memorials;
3. Accept gifts, grants and donations; and
4. Enter into contracts with the J.M. Davis Foundation, Inc.

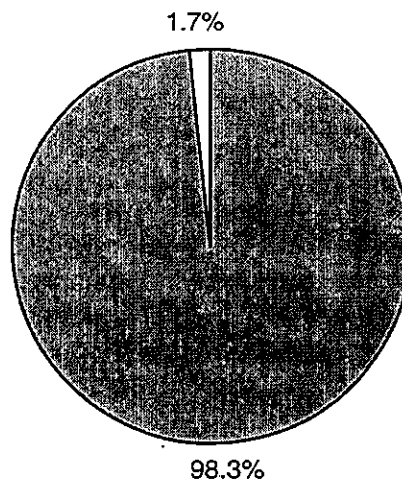
Finally, the bill repeals duplicative sections, including the Will Rogers Memorial Commission Revolving Fund and the J.M. Davis Memorial Commission Revolving Fund. Effective August 1, 2001, the legislation creates the Will Rogers and J.M. Davis Memorials Commission Revolving Fund for the newly created agency.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Total FY'00 Budget

	\$683,640
	\$12,000
\$695,640	

FY'00 Budget by Source



Appropriation Reference:
 Special Session
 HB 1001X, Section 62

Expenditure Limit Reference:
 SB 114, Section 12

Regular Session
 SB 161, Section 118
 SB 114, Sections 11-13

**SUBCOMMITTEE ON PUBLIC SAFETY
AND JUDICIARY**

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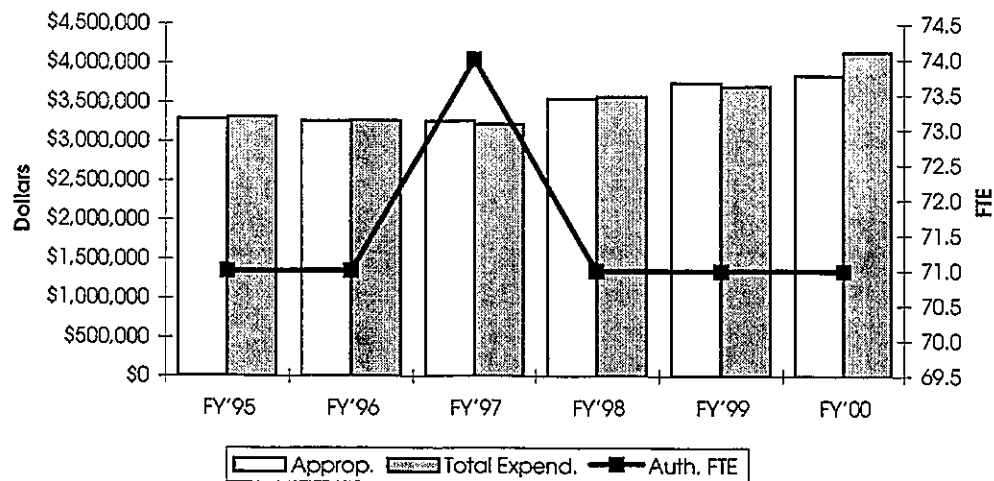
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Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$3,289,910	2.8%	\$3,317,375	4.8%	67.0	71.0
FY'96	\$3,260,876	-0.9%	\$3,268,329	-1.5%	65.6	71.0
FY'97	\$3,260,876	0.0%	\$3,228,505	-1.2%	62.3	74.0
FY'98	\$3,555,144	9.0%	\$3,578,176	10.8%	61.0	71.0
FY'99	\$3,757,396	5.7%	\$3,707,481	3.6%	62.3	71.0
FY'00	\$3,852,862	2.5%	\$4,147,306	11.9%		71.0
6 Year Change	\$562,952	17.1%	\$829,931	25.0%		
Infl. Adjusted						
6 Year Change	\$155,683	4.7%	\$391,538	11.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	3,803,032	71.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to accommodate the cut by delaying purchase of automobiles.	-45,636	
C. Adjusted FY'99 Appropriation	<u>3,757,396</u>	<u>71.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced to reflect the governor's recommended funding level.	-33,396	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	49,830	
3. Restore Base from GA Bill - Funds were provided to restore the agency's base appropriation.	33,396	
4. Agent Pay Increase - Funds were provided to support an estimated 3% pay increase for ABLE Commission's 39 law enforcement agents.	45,636	
Total Adjustments	<u>95,466</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>3,852,862</u></u>	<u><u>71.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

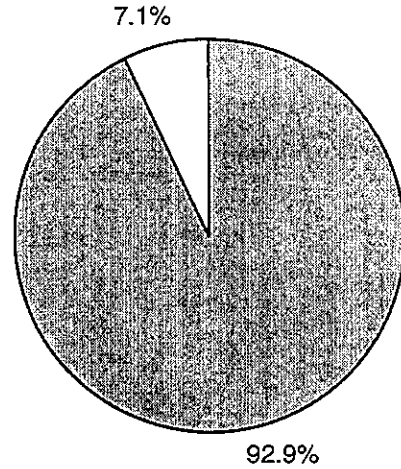
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$3,852,862
	\$294,444
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	\$4,147,306

FY'00 Budget by Source



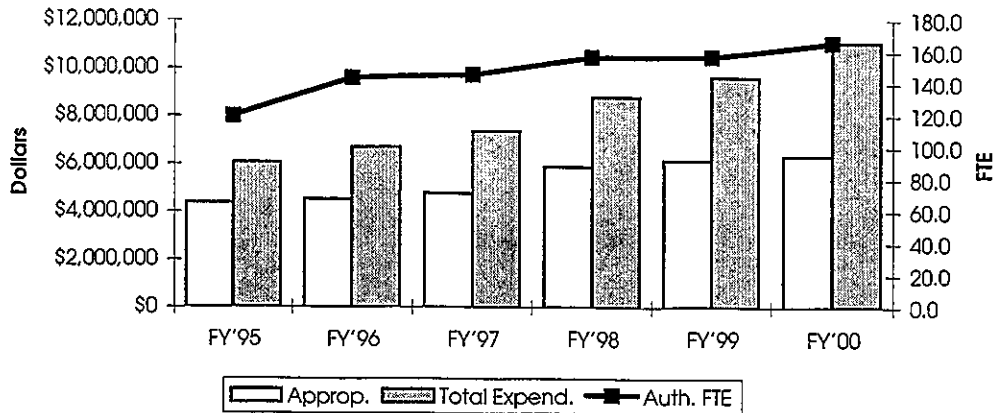
Appropriation Reference:
Special Session
HB 1001X, Section 73

Regular Session
SB 161, Section 119
HB 1554, Section 1

Expenditure Limit Reference:
HB 1554, Sections 3-4

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$4,378,068	3.6%	\$6,060,229	-1.1%	106.9	120.0
FY'96	\$4,524,897	3.4%	\$6,703,496	10.6%	95.0	144.0
FY'97	\$4,778,220	5.6%	\$7,372,444	10.0%	127.6	146.0
FY'98	\$5,881,176	23.1%	\$8,804,333	19.4%	145.0	157.0
FY'99	\$6,148,567	4.5%	\$9,625,326	9.3%	151.6	157.0
FY'00	\$6,335,764	3.0%	\$11,068,626	15.0%		166.0
6 Year Change	\$1,957,696	44.7%	\$5,008,397	82.6%		
Infl. Adjusted 6 Year Change	\$1,287,970	29.4%	\$3,838,381	63.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - \$502,073 was appropriated supplementally.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	6,223,246	157.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to accommodate the cut by delaying filling of vacancies, delaying equipment purchases and reducing travel.	-74,679	
C. Adjusted FY'99 Appropriation	<u>6,148,567</u>	<u>157.0</u>

D. FY'00 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The agency's budget was reduced to reflect the governor's recommended funding level.	-10,567	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	129,896	
3. Restore Base from GA Bill - Funds were provided to restore the agency's base appropriation.	10,567	
4. Annualize AG Salary Increase - Full-year funding was provided for the AG salary increase that became effective 1/1/99.	11,721	
5. Partial restoration of FY'99 appropriations cut.	45,580	
6. Additional FTE - The office's FTE limit was increased to create positions supported with revolving funds and grants. The office requested 11.5 new FTE for the following: 6.5 FTE to provide contract attorneys to state agencies, 3.0 FTE for a new Insurance Fraud Unit pursuant to HB 1502 (see IV-A below), and 1.0 FTE Environmental Investigator pursuant to a EPA grant through the Department of Environmental Quality.		9.0
Total Adjustments	<u>187,197</u>	<u>9.0</u>

E. FY'00 Appropriation	<u><u>6,335,764</u></u>	<u><u>166.0</u></u>
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III. GOVERNOR'S VETOES

A. Hate Crimes Unit - The Governor vetoed SB 725, which would have created within the Attorney General's Office a Hate Crimes Unit to investigate and prosecute crimes directed against racial, ethnic, religious or other groups.

IV. OTHER ISSUES

A. Insurance Fraud Investigations - HB 1502 creates an Anti-Fraud Unit within the Insurance Department and authorizes the Attorney General to investigate and prosecute insurance fraud. The act imposes fees on insurance companies to pay for anti-fraud activities. Twenty-five percent of the fees collected will be deposited in the newly created Attorney General's Insurance Fraud Unit Revolving Fund. The program is anticipated to generate \$225,000 in the revolving fund, which will support 3 FTE.

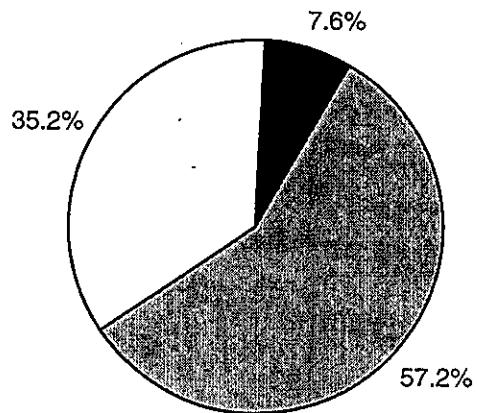
B. Evidence Fund Cap - HB 1551 increased from \$500,000 to \$1.5 million the maximum cash balance allowed in the Attorney General's Evidence Fund. The cap was increased in anticipation of \$1.4 million reimbursement from the tobacco industry settlement fund to the AG's office for costs incurred in litigating the State of Oklahoma's lawsuit against the industry.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$6,335,764
	\$3,894,078
	\$838,784
\$11,068,626	

FY'00 Budget by Source



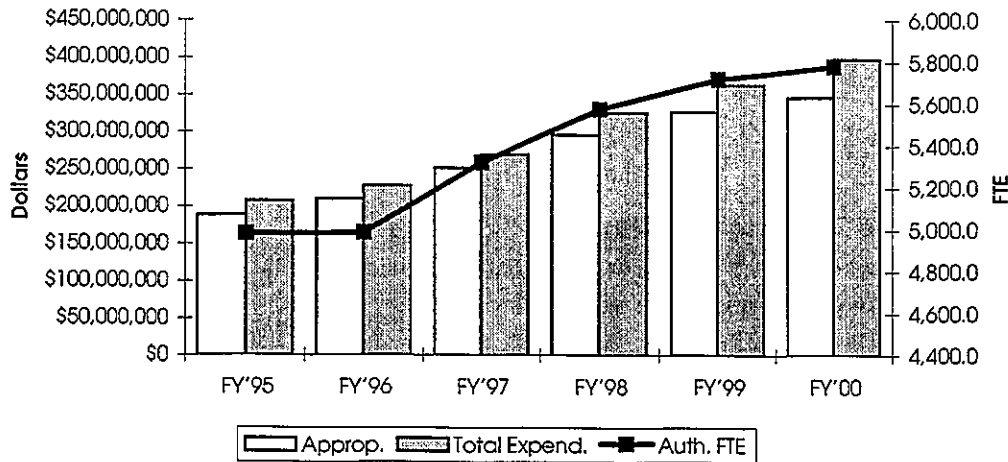
Appropriation Reference:
 Special Session
 HB 1001X, Section 74

Expenditure Limit Reference:
 HB 1550, Section 2
 HB 1571, Section 13

Regular Session
 SB 161, Sections 120-122
 HB 1550, Section 1

Department of Corrections

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$188,110,994	9.3%	\$207,073,714	8.4%	4,292.7	4,980.0
FY'96	\$209,915,227	11.6%	\$227,314,208	9.8%	4,720.6	4,985.0
FY'97	\$251,364,812	19.7%	\$269,764,777	18.7%	4,762.6	5,321.0
FY'98	\$296,504,307	18.0%	\$326,135,832	20.9%	5,078.2	5,577.0
FY'99	\$327,050,910	10.3%	\$363,678,765	11.5%	5,273.8	5,720.0
FY'00	\$346,829,779	6.0%	\$398,250,335	9.5%		5,780.2
6 Year Change	\$158,718,785	84.4%	\$191,176,621	92.3%		
Infl. Adjusted						
6 Year Change	\$122,056,936	64.9%	\$149,079,331	72.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - A supplemental appropriation of \$2,944,273 was provided.

FY'96 - A supplemental appropriation of \$8,252,798 was provided.

FY'97 - A supplemental appropriation of \$4,236,340 was provided.

FY'98 - Appropriations were reduced \$473,494 and 9.0 FTE because the Criminal Justice Reserve Center was transferred to the Department of Public Safety.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	331,165,993	5,720.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency planned to accommodate the cut as follows:	-4,115,083	
a. Payroll surplus from unfilled positions	\$2,141,091	
b. Workers' comp premium savings	\$750,000	
c. Reduce OSI appropriated budget	\$803,000	
d. Reduce computer services budget	\$295,992	
e. Reduce leadership training budget	\$125,000	
C. Adjusted FY'99 Appropriation	<u>327,050,910</u>	<u>5,720.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	3,671,987	
3. Annualize Correctional Officer Pay Raise - Funds were provided for full-year cost of the average 6% pay increase for 2,542 uniformed DOC employees, which was granted during the 1998 session, effective 1/1/99.	1,938,368	
4. Inmate Medical Services - An emergency appropriation was provided in SB 190 on April 22 to address deficiencies in inmate medical services provided by DOC. Spurred by recent motions by plaintiffs in the <i>Battles v. Anderson</i> lawsuit, consultants suggested the prison medical budget be increased by 31% to meet minimum standards of medical care. According to DOC's plan, funds will provide 9-month costs of creating new positions and increasing pay for existing positions at prison health facilities.	7,196,775	60.2

Appropriation Adjustments (cont'd.)	Total	FTE
5. Operations Funding - Funds were provided for increased operating costs anticipated during FY'00. The agency had requested funds to annualize costs of 786 private prison beds phased in during FY'99 and add 1,328 new contract beds due to growth in inmate population projected during FY'00.	6,482,348	
6. Transfer from DMHSAS - Under a joint agreement between DOC and the Department of Mental Health and Substance Abuse Services, base funding for utility and fire safety operations, including 10.0 FTE, at the William S. Key Correctional Center campus in Ft. Supply was transferred from DMHSAS to DOC. The transfer was made by Section 1 of HB 1528.	489,391	
Total Adjustments	19,778,869	60.2

E. FY'00 Appropriation	346,829,779	5,780.2
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III. GOVERNOR'S VETOES

- A. Community Work Centers - The Governor line-item vetoed Section 2 of HB 1561, which would have required DOC to spend no less than \$7.9 million on operations of community work centers. The agency had proposed closing some work centers during FY'00 because they were not being fully utilized due to inmates being reclassified to higher-security facilities. The Legislature's intent was for work centers to be funded at the same level as FY'99.

IV. OTHER ISSUES

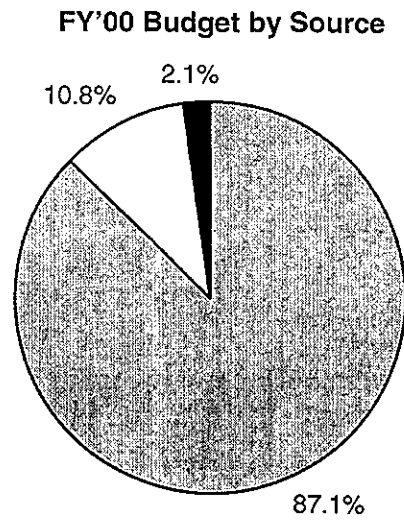
- A. Truth In Sentencing - During a June 30 meeting of the 1999 special session, most provisions of HB 1213 (1997), the Truth In Sentencing Act, were repealed by HB 1009X effective immediately. A substitute truth-in-sentencing program, HB 1008X, was enacted the same day. The new program makes persons convicted of 11 specific crimes ineligible for parole until 85% of their sentence is served. Status of other provisions:

1. Jury sentencing, eliminated by HB 1213, was restored.
2. Sentencing grids created by HB 1213 were eliminated.
3. Earned credit schedule restored to pre-HB 1213 levels.
4. Community Service Sentencing Program, eliminated by HB 1213, is restored.

5. Oklahoma Prison Overcrowding Emergency Powers Act (Cap Law), eliminated by HB 1213, is restored.
 6. Community Sentencing Act created by HB 1213 is repealed in HB 1009X. An alternative program, the Oklahoma Community Corrections Act, is created by HB 1008X effective March 1, 2000.
 7. DOC is required to make available \$2.5 million to fund operations of community corrections pilot programs in six districts covering 10 counties beginning March 1, 2000. Covered counties: Cherokee, Craig, Grady, Hughes, Mayes, Pontotoc, Rogers, Seminole, Tulsa and Wagoner.
- B. Oklahoma State Industries Capital Program - HB 1561, Sections 4-6, authorize DOC to expend Industries Revolving Funds to acquire specific properties to benefit the agency's manufacturing and agricultural operations.
- C. Capital Improvements Bonds - SB 172, Section 1, authorizes the Oklahoma Capital Improvement Authority to issue revenue bonds totaling \$10 million for capital projects at DOC. OCIA would retire the bonds using rent payments made by DOC. The agency had notified the Legislature about critical deficiencies at 27 state prisons, community corrections centers and work centers. Facility inspections by the State Fire Marshal had exposed safety problems at the facilities.
- D. Audits - SB 750 requires the State Auditor and Inspector to conduct special audits of DOC and other state entities.
- E. Privatization of State Functions Act - SB 376 requires agencies considering privatizing functions to allow their employees to submit proposals for improving efficiency. Also, the bill stipulates that any state officer with decision-making authority over privatization proposals is barred for one year from becoming employed by a firm that wins the contract.
- F. Sex Offender Registration - HB 1390 modifies the Sex Offender Registration Act, which requires DOC to verify addresses of certain sex offenders and notify local law enforcement of offenders' addresses. The bill expands circumstances whereby offenders must register. The registry, which currently contains 2,630 names, is expected to expand at a rate of 500 per year. DOC had requested \$32,340 in appropriations to support 1.0 additional FTE, which would double staffing of the program.
- G. Sale of Former Tulsa Community Corrections Center - SB 568 authorizes DOC to sell the building that housed the former Tulsa Community Corrections Center in Tulsa. Proceeds, estimated at \$1 million, will be deposited in the agency's revolving fund.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$346,829,779
Revolving Funds	\$42,929,924
Federal Funds	\$8,490,632
Total FY'00 Budget	\$398,250,335



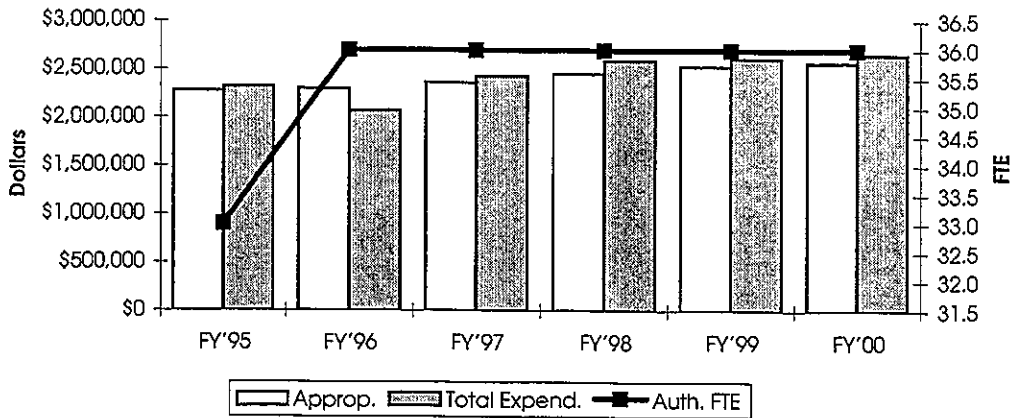
Appropriation Reference:
Special Session
HB 1001X, Section 75

Expenditure Limit Reference:
HB 1561, Sections 3 & 7

Regular Session
SB 161, Section 126
HB 1561, Section 1
SB 190, Section 1

Court of Criminal Appeals

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$2,276,738	17.6%	\$2,316,836	13.8%	31.7	33.0
FY'96	\$2,298,819	1.0%	\$2,071,382	-10.6%	35.5	36.0
FY'97	\$2,362,575	2.8%	\$2,429,714	17.3%	36.0	36.0
FY'98	\$2,454,390	3.9%	\$2,593,963	6.8%	35.8	36.0
FY'99	\$2,532,124	3.2%	\$2,616,416	0.9%	35.9	36.0
FY'00	\$2,571,828	1.6%	\$2,652,442	1.4%		36.0
6 Year Change	\$295,090	13.0%	\$335,606	14.5%		
Infl. Adjusted						
6 Year Change	\$23,233	1.0%	\$55,228	2.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'96 - A supplemental appropriation of \$124,458 was provided.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	2,562,879	36.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The court plans to accommodate the cut in its other operations (non-payroll) budget.	-30,755	
C. Adjusted FY'99 Appropriation	<u>2,532,124</u>	<u>36.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. One-time funding for contracted services related to the <i>Harris v. Champion</i> lawsuit were removed from the court's base.	-25,000	
2. Funds supporting an expired lease-purchase contract were removed from the court's base.	-53,210	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	29,089	
4. Restoration of FY'99 appropriations cut.	30,755	
5. Retirement Funding Change - The employers' contribution for judicial retirement was transferred from the Supreme Court's base to the Court of Criminal Appeals. The amount represents 10 months of funding (the bill is effective September 1, 1999). An additional \$11,614 will be transferred for the FY'01 budget year to complete the accounting change.	58,070	
Total Adjustments	<u>39,704</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>2,571,828</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

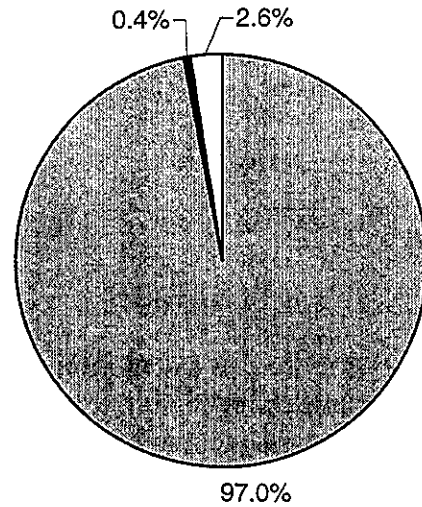
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Transfer from Supreme Court
Carryover
Total FY'00 Budget

	\$2,571,828
	\$11,614
	\$69,000
	<hr/>
	\$2,652,442

FY'00 Budget by Source



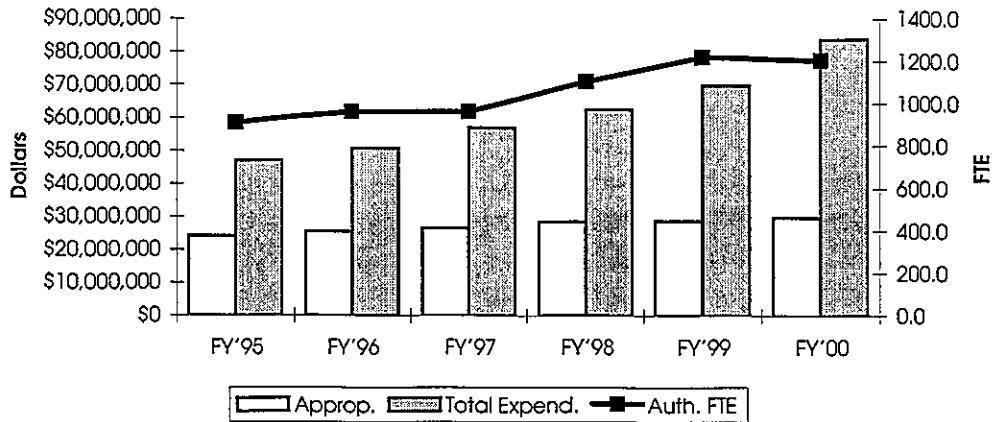
Appropriation Reference:
Special Session
HB 1001X, Section 76

Expenditure Limit Reference:
HB 1544, Sections 2 & 4

Regular Session
HB 1544, Sections 1 & 5

District Attorneys and District Attorneys Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$24,219,173	2.3%	\$47,020,115	-4.7%	911.5	912.0
FY'96	\$25,611,743	5.7%	\$50,832,279	8.1%	974.3	962.0
FY'97	\$26,512,450	3.5%	\$57,016,747	12.2%	1,006.1	962.0
FY'98	\$28,485,500	7.4%	\$62,610,562	9.8%	1,054.9	1,106.0
FY'99	\$28,750,740	0.9%	\$69,853,437	11.6%	1,084.6	1,220.0
FY'00	\$29,880,853	3.9%	\$83,875,491	20.1%		1,208.0
6 Year Change	\$5,661,680	23.4%	\$36,855,376	78.4%		
Infl. Adjusted						
6 Year Change	\$2,503,107	10.3%	\$27,989,267	59.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'97 - A supplemental appropriation of \$139,140 was provided.

FY'98 - \$649,646 in Constitutional Reserve funds was appropriated for prosecution of the Murrah Building bombing case.

II. FY'99 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'99 Original Appropriation	29,099,939	1,220.0

	Total	FTE
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to cut each of the 27 DA budgets, as well as central office's, by 1.2%.	-349,199	
C. Adjusted FY'99 Appropriation	28,750,740	1,220.0

	Total	FTE
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	414,730	
3. District Attorney Salary Increases - Under HB 1895 (1997), DA's salaries increased from \$71,663 to \$85,000 on January 1, 1999. Full-year funding was provided.	185,838	
4. Salary Increase for Assistant DAs - 19 O.S. 215.34 requires that ADAs with more than 2 years experience be paid at least 50% of the DA's salary. As a result of the DA salary increase effective 1/1/99, 44 ADAs received a pay increase. Average 2-year ADA pay of \$37,200 was increased \$3,770 or 10.2%.	180,346	
5. Restoration of FY'99 appropriations cut.	349,199	
6. Removal of Temporary FTE - 12.0 FTE added during FY'99 for Murrah Building bombing prosecution were removed (see IV-A below).		-12.0
Total Adjustments	1,130,113	-12.0

E. FY'00 Appropriation	<u>29,880,853</u>	<u>1,208.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

- A. Murrah Bombing Prosecution - SB 173 reappropriated \$300,000 of the \$788,786 originally appropriated to the DA's Council during the 1997 session for prosecuting the 1995 bombing of the Alfred P. Murrah Federal Building in Oklahoma City. The council had encumbered or spent \$427,000 to date for the purpose, and it was anticipated the prosecution would spend another \$61,000 before the effective date of the act. The remaining funds were reappropriated to the Governor's Contingency and Emergency Fund and redesignated to provide emergency assistance to disaster victims. Tornadoes on May 3, 1999, resulted in 7,100 Oklahomans in 16 counties requesting emergency assistance.

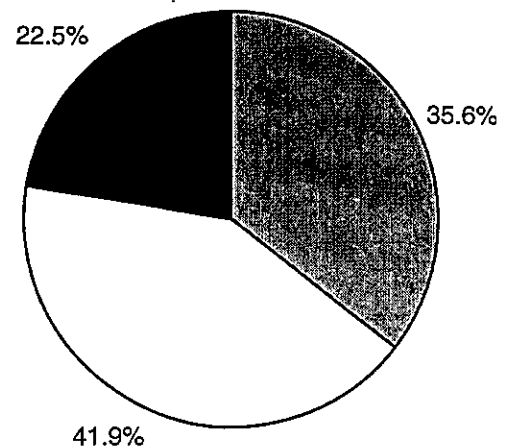
- B. Witness Fees - SB 405 requires district courts to collect from defendants, upon conviction, reimbursement for witness fees paid by district attorneys, which are estimated at \$19.50/case. The bill requires court clerks to deposit such collections in the DAs' maintenance and operating expense account. Since 1993, witness fees have been supported by a \$380,000 annual appropriation for that purpose plus \$46,000 additional funds from the DA's Council operating appropriation. The Administrative Office of the Courts estimated that the bill would result in \$176,000 being collected annually, if all cases were pursued and if up to 75% of assessments were collected.

- C. Audit Requirements - SB 750 requires the State Auditor and Inspector to conduct special audits of district attorneys, the District Attorneys Council and other state entities. Expense of the audit is to be paid by the audited entity. Targeted DA funds include bogus check programs, drug task force programs, child support collection programs and any other nonstate funds.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations	\$29,880,853
Revolving Funds	\$35,160,408
Federal Funds	\$18,834,230
Total FY'00 Budget	\$83,875,491

FY'00 Budget by Source



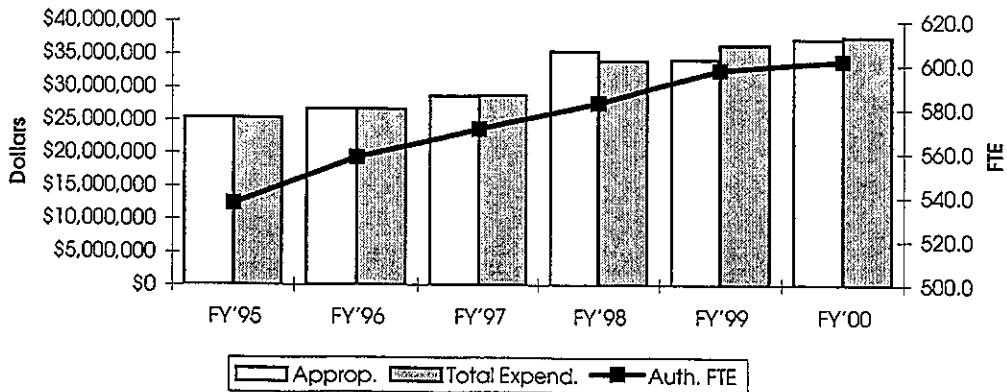
Appropriation Reference:
 Special Session
 HB 1001X, Section 77

Expenditure Limit Reference:
 HB 1550, Sections 5 & 8

Regular Session
 SB 161, Sections 123-125
 HB 1550, Section 4

District Courts

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$25,400,732	10.5%	\$25,339,234	2.3%	521.8	537.0
FY'96	\$26,687,418	5.1%	\$26,687,418	5.3%	538.4	558.0
FY'97	\$28,642,624	7.3%	\$28,793,973	7.9%	570.0	571.0
FY'98	\$35,489,654	23.9%	\$34,050,423	18.3%	582.0	583.0
FY'99	\$34,231,540	-3.5%	\$36,417,527	7.0%	580.8	598.0
FY'00	\$37,257,237	8.8%	\$37,673,799	3.4%		602.0
6 Year Change	\$11,856,505	46.7%	\$12,334,565	48.7%		
Infl. Adjusted						
6 Year Change	\$7,918,206	31.2%	\$8,352,234	33.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'98 - A supplemental appropriation of \$3,307,469 was provided.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	34,647,308	598.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-415,768	
C. Adjusted FY'99 Appropriation	<u>34,231,540</u>	<u>598.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	265,879	
3. Annualize Judicial Seats - Full-year funding was provided for a new district judge seat and special judge seat created 1/1/99.	87,347	
4. Restoration of FY'99 appropriations cut.	415,768	
5. Additional Court Reporters / Secretary-Bailiffs - 2 new reporter and 2 new secretary-bailiff positions were created effective 1/1/00. Half-year funding was provided for the four slots.	70,589	4.0
6. Additional Court Reporter / Secretary-Bailiff - A new court reporter and a new secretary-bailiff were created for Rogers County effective 7/1/99. The appropriation for these 2 slots was made in HB 1571. The bill also exempts the two slots from the courts' FTE limits for FY'00.	70,589	
7. Additional Operations Funds - HB 1571, Section 42, makes an appropriation for district court operations.	7,000	

Appropriation Adjustments (cont'd.)	Total	FTE
8. Retirement Funding Change - The employers' contribution for judicial retirement was transferred from the Supreme Court's base to the District Courts. The amount represents 10 months of funding (the bill is effective September 1, 1999). An additional \$416,567 will be transferred for the FY'01 budget year to complete the accounting change.	2,082,800	
9. Transfer of FY'99 Appropriation - Funds were transferred from the Supreme Court base to the District Court base to reflect funding for one secretary-bailiff added for FY'99.	25,725	
Total Adjustments	<u>3,025,697</u>	<u>4.0</u>

E. FY'00 Appropriation	<u><u>37,257,237</u></u>	<u><u>602.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Appropriation Bill Format Change - Legislative staff reconfigured the courts' FTE limit section to reflect total number of positions. Previous years' sections did not add to total positions.

B. Witness Fees - SB 405 requires district courts to collect from defendants reimbursement for witness fees paid by district attorneys. Average witness fees are estimated at \$19.50/case. The bill requires court clerks to deposit collections in the corresponding DAs' maintenance and operating expense account. DA Council records show that previously, when witness fee reimbursements were deposited in the local court fund along with other court costs, the fees were often assessed but rarely collected. Under SB 405, which requires direct reimbursement to DA's from this source, courts may have more of an incentive to collect the fees. The Administrative Office of the Courts estimated that the bill would result in \$176,000 being collected annually, if all cases were pursued and if up to 75% of assessments were collected.

C. Deaf Interpreter Costs - HB 1014 clarifies that reimbursement of interpreters for the hearing impaired during court hearings is to be paid from the local court fund. Some judges had been assessing the cost of interpreters as a court cost charged to the case.

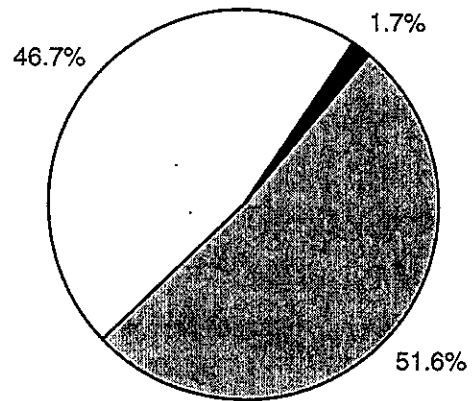
D. Miscellaneous District Court Issues - HB 1623 makes several modifications to laws affecting court funding:

1. Clarifies that assessments, in addition to fines and court costs, are authorized court actions in deferred sentences. Also, specifies that consequences that apply for willful failure to pay court costs and fines will also apply for failure to pay assessments.
2. Specifies that court costs shall be the first costs paid in any lawsuit judgments won by the state or its agents, except in child support cases. Prohibits dismissal of cases with unpaid costs without prior notification of the county court clerk.
3. Adds court security expenses to list of authorized expenses to be paid from local court funds, if approved by the Chief Justice of the Supreme Court.
4. Codifies language requiring each district court to use the Supreme Court's "Oklahoma Court Information System." The provision was formerly uncodified language in annual appropriation bills.
5. Adds foreign language interpreter costs to the list of authorized court costs that may be assessed and collected by the local court fund. The Administrative Office of the Court estimates this provision may generate \$87,000 annually, if up to 75% of assessments are collected.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations		\$19,238,090
State Judicial Fund		\$17,388,928
Special Cash Fund		\$630,219
Total FY'00 Budget		\$37,257,237

FY'00 Budget by Source



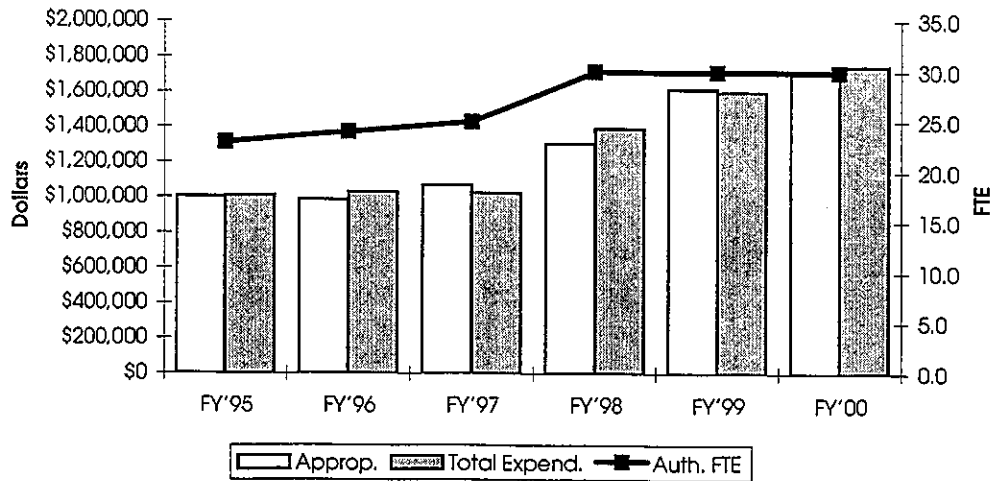
Appropriation Reference:
 Special Session
 HB 1001X, Section 78

Expenditure Limit Reference:
 HB 1544, Sections 7 & 9

Regular Session
 SB 161, Sections 141 & 143
 HB 1544, Sections 6 & 11

State Fire Marshal

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$1,006,070	1.5%	\$1,010,109	8.3%	22.1	23.0
FY'96	\$985,709	-2.0%	\$1,029,447	1.9%	23.0	24.0
FY'97	\$1,068,832	8.4%	\$1,024,090	-0.5%	22.0	25.0
FY'98	\$1,306,637	22.2%	\$1,391,617	35.9%	25.0	30.0
FY'99	\$1,614,797	23.6%	\$1,598,644	14.9%	30.0	30.0
FY'00	\$1,705,235	5.6%	\$1,745,235	9.2%		30.0
6 Year Change	\$699,165	69.5%	\$735,126	72.8%		
Infl. Adjusted						
6 Year Change	\$518,912	51.6%	\$550,645	54.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	1,634,410	30.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to accommodate the cut by reducing mileage charges on motor pool vehicles and using savings from delayed contracts for school inspections.	-19,613	
C. Adjusted FY'99 Appropriation	<u>1,614,797</u>	<u>30.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	22,127	
3. Annualize Agent Pay Raise - Funds were provided for full-year cost of the average 15% pay increase for 25 agents which was granted during the 1998 session effective 1/1/99.	68,311	
Total Adjustments	<u>90,438</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>1,705,235</u></u>	<u><u>30.0</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. Adjustments to FY'99 Spending Limits - Two bills were enacted to allow the agency to spend increased revolving funds generated by inspections, consulting services and expert witness services:

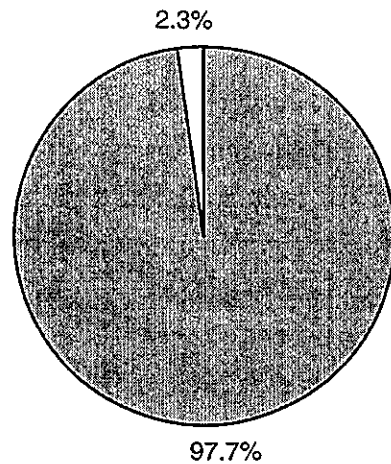
1. HB 1548, Section 2, increased the Fire Marshal's FY'99 spending limits by \$10,000 to allow expenditure of revolving funds for administrative services operations.
2. SB 126 changed the limit to add \$20,000 spending authority for the purpose of paying for an investigative audit of the agency's finances.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$1,705,235
	\$40,000
	<hr/>
	\$1,745,235

FY'00 Budget by Source



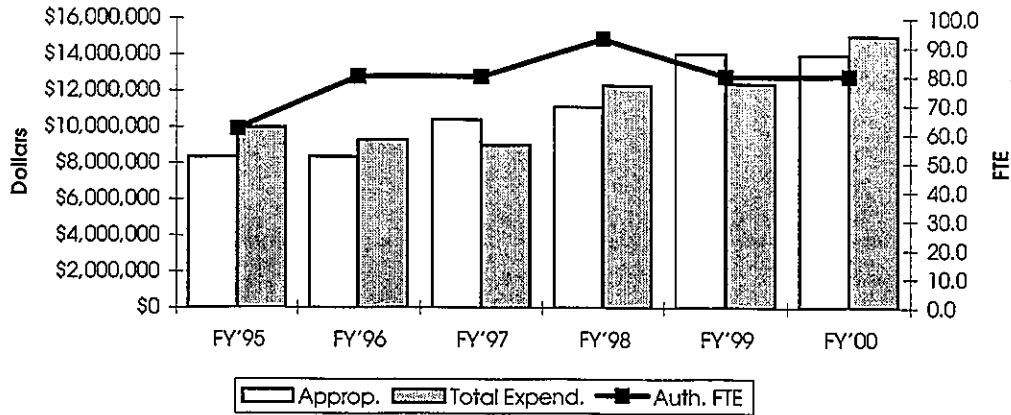
Appropriation Reference:
Special Session
HB 1001X, Section 79

Regular Session
SB 161, Section 129
SB 124, Section 7

Expenditure Limit Reference:
SB 124, Sections 8-9

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$8,334,419	0.4%	\$9,958,672	-17.3%	72.7	62.0
FY'96	\$8,362,264	0.3%	\$9,282,197	-6.8%	65.9	80.0
FY'97	\$10,413,885	24.5%	\$9,013,110	-2.9%	84.7	80.0
FY'98	\$11,105,049	6.6%	\$12,308,262	36.6%	105.4	93.0
FY'99	\$14,057,570	26.6%	\$12,412,344	0.8%	113.0	80.0
FY'00	\$13,986,560	-0.5%	\$15,033,111	21.1%		80.0
6 Year Change	\$5,652,141	67.8%	\$5,074,439	51.0%		
Infl. Adjusted 6 Year Change	\$4,173,683	50.1%	\$3,485,355	35.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'96 - A supplemental appropriation of \$240,000 was provided

FY'97 - A supplemental appropriation of \$2,291,621 was provided.

FY'99 - A supplemental appropriation of \$1,320,000 was provided. Also, \$1 million was appropriated for one-time legal defense costs of defendants in the Murrah building bombing case.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	12,757,570	80.0

	<u>Total</u>	<u>FTE</u>
B. FY'99 Appropriation Adjustments		
Special Session		
1. None.		
Supplemental Appropriation		
2. Shortfall in Budget for Contracted Services - The agency received a supplemental appropriation to complete FY'99. Due to lack of funding, the agency in February 1999 ceased paying claims against contracts for attorneys, expert witnesses and investigators.	1,300,000	
C. Adjusted FY'99 Appropriation	<u>14,057,570</u>	<u>80.0</u>

	<u>Total</u>	<u>FTE</u>
D. FY'00 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Base Funding for Contracts - The agency projected that annual cost of contracts for attorneys, expert witnesses and investigators is \$7.0 million, while its budget contained only \$5.1 million for that purpose. OIDS received supplemental funds of \$1.3 million to finish FY'99 for this same purpose. The supplemental appropriation was built into the agency's base, and annualization funds were added to provide full-year funding of this activity.	600,000	
2. Remove One-time Funding - Funds for a phone system purchase (\$46,000) and Bombing Defense (\$1,000,000) provided for FY'99 were deleted from the agency's FY'00 base calculation.	-1,046,000	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	104,090	
4. Attorney Pay Increase - Funds were provided to support an average 10.6% pay increase for 61 OIDS staff attorneys effective FY'00. OIDS attorney pay had lagged behind assistant district attorneys by about 26%.	270,900	
Total Adjustments	<u>-71,010</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>13,986,560</u></u>	<u><u>80.0</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. OIDS Contract Policies - SB 305 exempts OIDS contracts for expert services (attorneys, expert witnesses, investigators, etc.) from most provisions of the Central Purchasing Act and allows these contracts to bid as sole-source contracts. The language clarified the legality of current practices whereby the OIDS board approved all contracts and procedures. Also, the bill provides the agency options for reimbursing contracted experts for travel expenses.

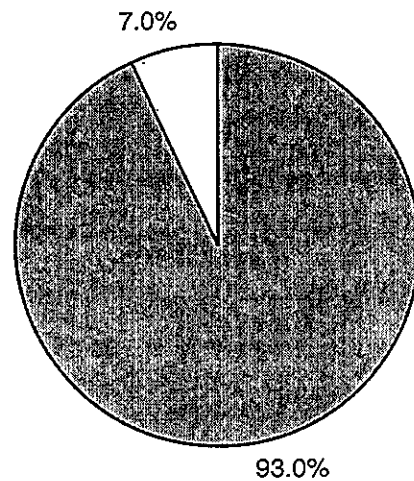
B. Murrah Building Bombing Defense - SB 173 reappropriated \$900,000 of the \$1 million Rainy Day Funds originally appropriated to the Alfred P. Murrah Federal Building Revolving Fund during the 1998 session for defense costs of prosecuting the 1995 bombing of the building. OIDS had let a \$500,000 contract on April 23, 1999, to begin the defense case; less than \$8,000 had been spent by May 11 and it was anticipated that the contractor would spend another \$53,000 before the effective date of the act. Remaining funds were reappropriated to the Governor's Contingency and Emergency Fund and redesignated to provide emergency assistance to disaster victims. Tornadoes on May 3, 1999, resulted in 7,100 Oklahomans in 16 counties requesting emergency assistance.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Total FY'00 Budget

	\$13,986,560
	\$1,046,551
	<hr/>
	\$15,033,111

FY'00 Budget by Source

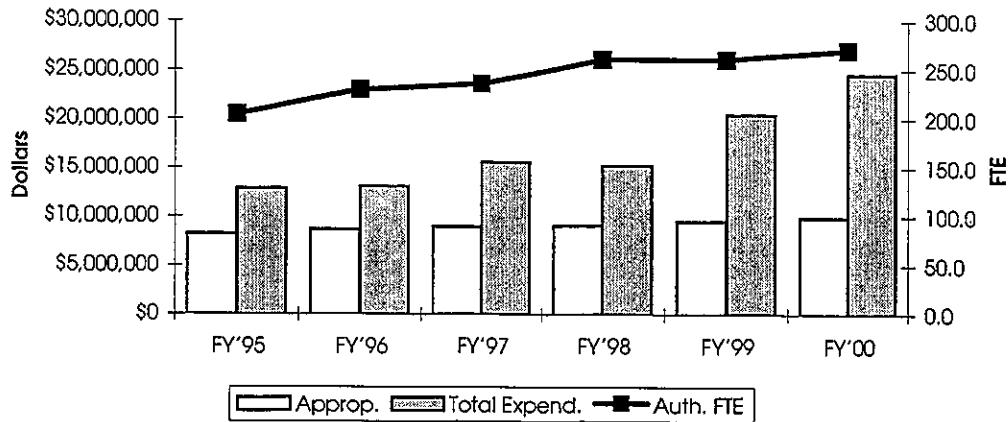


Appropriation Reference:
SB 161, Sections 130-131
HB 1550, Section 11

Expenditure Limit Reference:
HB 1550, Sections 12-13

Oklahoma State Bureau of Investigation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$8,239,623	3.7%	\$12,879,961	2.5%	193.1	205.0
FY'96	\$8,677,147	5.3%	\$13,126,475	1.9%	215.1	230.0
FY'97	\$8,968,685	3.4%	\$15,591,181	18.8%	227.2	236.0
FY'98	\$9,076,669	1.2%	\$15,247,964	-2.2%	228.4	261.0
FY'99	\$9,579,808	5.5%	\$20,465,608	34.2%	244.4	261.0
FY'00	\$9,930,247	3.7%	\$24,571,832	20.1%		271.0
6 Year Change	\$1,690,624	20.5%	\$11,691,871	90.8%		
Infl. Adjusted						
6 Year Change	\$640,941	7.8%	\$9,094,491	70.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	9,579,808	261.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to offset the cut by using revolving funds to maintain operations.	-114,958	
C. Adjusted FY'99 Appropriation	<u>9,464,850</u>	<u>261.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	185,439	
3. Law Enforcement Pay Annualization - Funds were provided for full-year costs of the FY'99 pay increase for 130 law enforcement personnel at OSBI, approved during the 1998 session. Actual cost of annualizing the raises was \$981,458, but most of the cost will be paid by revolving funds.	150,000	
4. Restoration of FY'99 appropriations cut.	114,958	
5. OSBI 75th Anniversary - Funds were provided for the agency's anniversary celebration during FY'00.	10,000	
6. Employee Awards - SB 227, Section 3, authorizes OSBI to institute an employee performance recognition program. Value of awards is limited to \$150 each; no more than \$5,000 may be spent annually for all agency awards.	5,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
7. Information Services Division FTE - The agency will hire new personnel to process an estimated 37% increase in fingerprint cards and 8% increase in names submitted for criminal background checks. The total includes 3.0 FTE typist/clerks, 3.0 FTE fingerprint specialists, and 2.0 FTE data entry operators. Costs would be paid from increased revolving revenue.		8.0
8. Insurance Fraud - HB 1502 requires OSBI to investigate insurance fraud at the request of the Attorney General and the Insurance Commissioner. The Legislature authorized additional FTE at OSBI to conduct investigations. Operating costs will be supported by fees paid by insurers, 15% of which is earmarked for OSBI by the bill. About \$100,000 annually is anticipated to be collected by OSBI.		2.0
Total Adjustments	<u>465,397</u>	<u>10.0</u>

E. FY'00 Appropriation	<u><u>9,930,247</u></u>	<u><u>271.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Self-Defense Act Fees - SB 601 changes requirements for renewals of Self-Defense Act (SDA) licenses, which permit carrying of concealed weapons. Fees for renewal are decreased from \$100 to \$85, which is anticipated to result in lost income to the OSBI revolving fund of \$200,000 annually. Changes will also result in fewer fingerprint checks related to SDA licenses.

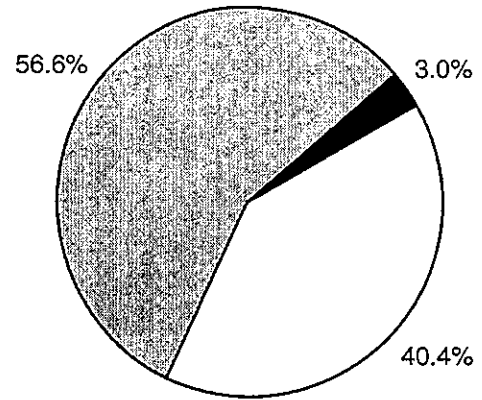
B. Headquarters Building - SB 270 authorizes the Oklahoma Capitol Improvement Authority to purchase a building for OSBI's headquarters, now located in a rented building at 6600 N. Harvey. The current lease expires 8/1/00. The bill caps cost of a new building at \$4 million if OCIA buys OSBI's current building, or \$5 million if another building is purchased. Under the lease-purchase scenario outlined in the bill, OCIA would sell 30-year bonds to finance purchase of a building, and OSBI would lease the building from OCIA, which would use rent payments to retire the bonds. Early financial projections indicated OSBI would pay perhaps \$115,000 more annually under the lease-purchase plan; the agency would absorb the cost by using increased revolving funds from criminal background checks.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Budget by Source

FY'00 Appropriations
Revolving Funds
Federal Funds
Total FY'00 Budget

□	\$9,930,247
▨	\$13,900,113
■	\$741,472
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	\$24,571,832



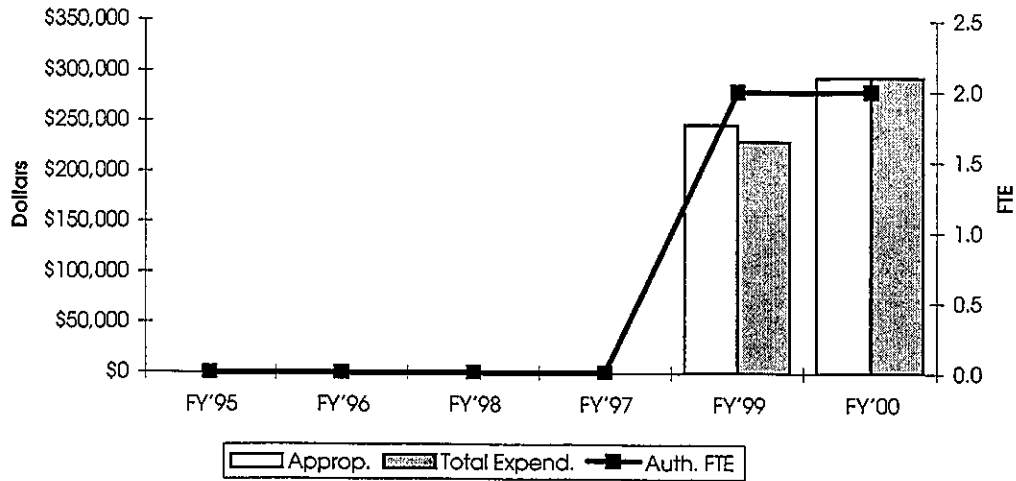
Appropriation Reference:
Special Session
HB 1001X, Section 80

Expenditure Limit Reference:
HB 1554, Section 10
HB 1571, Section 12

Regular Session
SB 161, Section 132
HB 1554, Section 9

Council on Judicial Complaints

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$0	N/A	\$0	N/A	N/A	N/A
FY'96	\$0	N/A	\$0	N/A	N/A	N/A
FY'98	\$0	N/A	\$0	N/A	N/A	N/A
FY'97	\$0	N/A	\$0	N/A	N/A	N/A
FY'99	\$247,000	N/A	\$230,793	N/A	1.7	2.0
FY'00	\$293,904	N/A	\$293,904	N/A		2.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - The Council was created as an executive branch agency July 1, 1998, pursuant to HB 3063 (1998). The Council had been administered since 1974 by the Administrative Office of the Courts under the Supreme Court. The Council, which began operations with 1.0 FTE transferred from the Supreme Court plus professional service contracts, processes and investigates allegations of judicial misconduct.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	250,000	2.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. Savings in the court-reporting budget will allow the cut to be absorbed without impacting services.	-3,000	
C. Adjusted FY'99 Appropriation	<u>247,000</u>	<u>2.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Operations Funding - Base appropriations were increased about 18%. Funds will be used to increase contracted attorney services by \$15,000, increase the director's salary by \$10,000 and increase other operations by \$20,000.	45,000	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	1,904	
Total Adjustments	<u>46,904</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>293,904</u></u>	<u><u>2.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

- A. Changes in Enabling Statutes - SB 726 amends enabling laws of the council, which was created as a separate agency during the 1998 session. Among other items, the bill exempts some council proceedings from the Open Meetings Act and the Administrative Procedures Act.

V. FUNDING SOURCES - FY'00 BUDGET

The entire FY'00 budget (\$293,904) is funded through General Revenue Fund Appropriations.

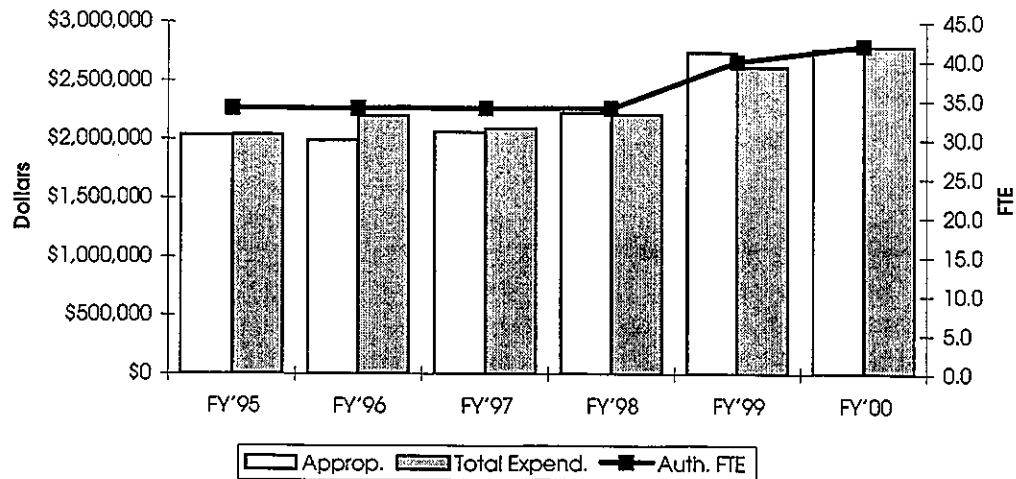
Appropriation Reference:
Special Session
HB 1001X, Section 81

Expenditure Limit Reference:
HB 1544, Sections 13-14

Regular Session
SB 161, Section 133
HB 1544, Section 12

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$2,037,261	1.0%	\$2,039,456	9.7%	31.6	34.0
FY'96	\$1,993,062	-2.2%	\$2,198,349	7.8%	32.7	34.0
FY'97	\$2,063,830	3.6%	\$2,096,061	-4.7%	33.0	34.0
FY'98	\$2,226,483	7.9%	\$2,216,860	5.8%	34.0	34.0
FY'99	\$2,744,480	23.3%	\$2,619,816	18.2%	40.0	40.0
FY'00	\$2,771,522	1.0%	\$2,795,522	6.7%		42.0
6 Year Change	\$734,261	36.0%	\$756,066	37.1%		
Infl. Adjusted						
6 Year Change	\$441,296	21.7%	\$460,564	22.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'99 - \$496,487 and 6.0 FTE were added to reduce backlog in basic academies and continuing education programs for law enforcement officers.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	2,777,814	40.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to accommodate the cut by canceling the hiring of one of five new positions created by the 1998 Legislature (saving \$18,410), canceling equipment purchases (\$9,600), and updating curriculum in-house instead of through a contract.	-33,334	
C. Adjusted FY'99 Appropriation	<u>2,744,480</u>	<u>40.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	27,042	
3. Police Corps Grant - The agency's FTE limit was adjusted to allow hiring of personnel to administer the Federal Police Corps Grant. (See IV-A below.)		2.0
Total Adjustments	<u>27,042</u>	<u>2.0</u>

E. FY'00 Appropriation	<u><u>2,771,522</u></u>	<u><u>42.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

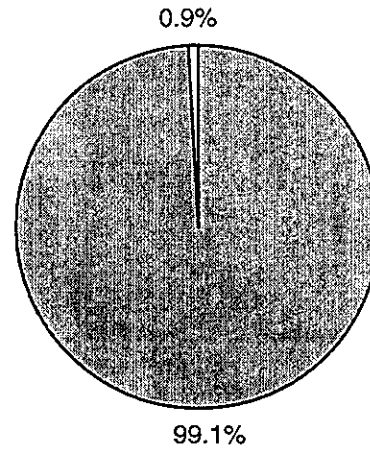
A. Federal Police Corps Grant - The Legislature increased the agency's total spending limit by \$850,000 for the federal Police Corps Grant program. The agency is seeking to administer the pass-through grant program for Oklahoma. Under the program, funds are granted to college students who agree to work in law enforcement.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Total FY'00 Budget

	\$2,771,522
	\$24,000
	<hr/>
	\$2,795,522

FY'00 Budget by Source



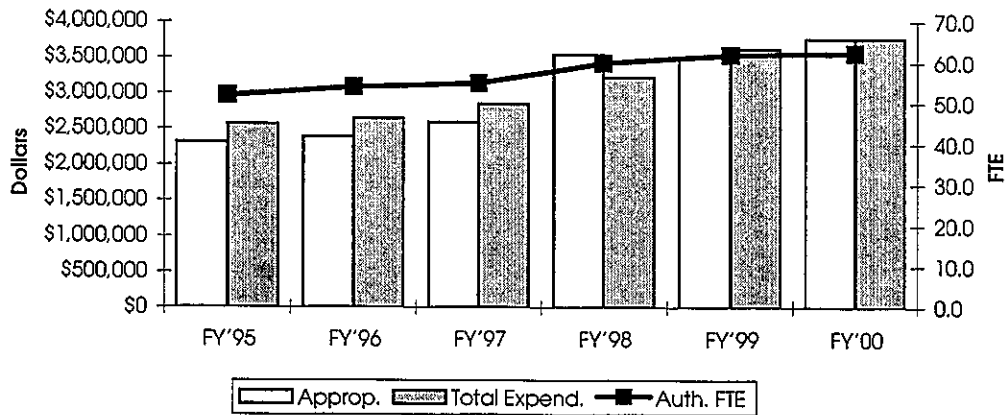
Appropriation Reference:
Special Session
HB 1001X, Section 73

Regular Session
SB 161, Section 119
HB 1554, Section 1

Expenditure Limit Reference:
HB 1554, Sections 3-4

Board of Medicolegal Investigations

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$2,311,626	-5.9%	\$2,571,548	3.6%	50.3	52.0
FY'96	\$2,391,391	3.5%	\$2,646,576	2.9%	50.6	54.0
FY'97	\$2,594,072	8.5%	\$2,850,877	7.7%	54.4	55.0
FY'98	\$3,544,014	36.6%	\$3,222,077	13.0%	58.6	60.0
FY'99	\$3,512,371	-0.9%	\$3,620,454	12.4%	60.1	62.0
FY'00	\$3,764,338	7.2%	\$3,767,533	4.1%		62.5
6 Year Change	\$1,452,712	62.8%	\$1,195,985	46.5%		
Infl. Adjusted						
6 Year Change	\$1,054,800	45.6%	\$797,736	31.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - A supplemental appropriation of \$31,665 was provided. Also, cremation permit fees collected by the agency were retained in its revolving fund instead of remitted to the General Revenue Fund, which resulted in a base appropriations decrease of \$247,664.

FY'98 - \$756,000 was provided for one-time capital and equipment costs.

FY'99 - \$346,500 was appropriated for one-time capital improvements.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	3,555,031	62.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to accommodate the cut by reducing travel, equipment and training.	-42,660	
C. Adjusted FY'99 Appropriation	<u>3,512,371</u>	<u>62.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Remove Funding for One-Time Expenses - Amounts provided by the 1998 Legislature for equipment (\$134,900) and Phase 2 of the Tulsa Office renovation (\$346,500) were removed from the base.	-481,400	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	48,447	
3. Annualize Professional Staff Pay Increase - Funds were provided for full-year costs of special pay increases during the 1998 session provided to 35 agency employees effective 1/1/99.	142,260	
4. Restoration of FY'99 Budget Cut.	42,660	
5. Tulsa Office Building Remodeling - Rainy Day funds were provided to meet higher cost estimates for remodeling the agency's Tulsa facility. Plans to improve the air ventilation system, ADA mandates and increased space needs have nearly doubled project cost estimates. Also, previously appropriated funds for this purpose were reappropriated (see IV-A below).	500,000	
6. FTE Increase - A half-time toxicology secretary was authorized. The slot is to be funded by a \$111,970 federal Drug Control and System Improvement Grant secured for FY'00.		0.5
Total Adjustments	<u>251,967</u>	<u>0.5</u>

E. FY'00 Appropriation	<u><u>3,764,338</u></u>	<u><u>62.5</u></u>
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III. GOVERNOR'S VETOES

A. None.




IV. OTHER ISSUES

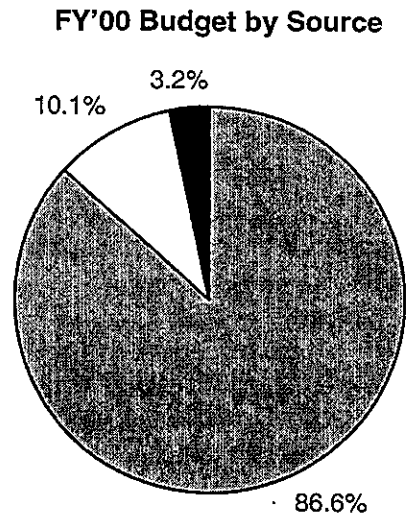
A. Reappropriation of Funds for Tulsa Office Remodeling - HB 1554, Sections 29 and 30, reappropriates a total of \$693,000 originally appropriated during the 1997 and 1998 sessions for remodeling the Tulsa office, providing more time to spend the funds. Spending has been delayed while the agency explored increasing the project's scope. More funding for the project was approved during the 1999 session (see II-D-5 above).

B. Director's Salary - The salary limit for the Chief Medical Examiner was increased from \$120,000 to \$126,000.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Federal Funds
Total FY'00 Budget

	\$3,264,338
	\$382,250
	\$120,945
	<hr/>
	\$3,767,533



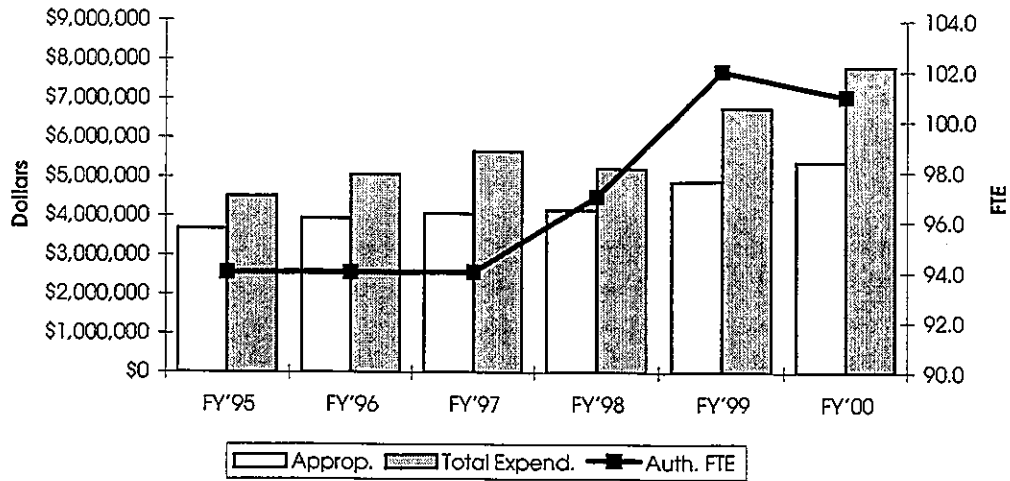
Appropriation Reference:
Special Session
HB 1001X, Section 73

Regular Session
SB 161, Section 119
HB 1554, Section 1

Expenditure Limit Reference:
HB 1554, Sections 3-4

Bureau of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$3,687,601	2.9%	\$4,511,949	-11.1%	75.9	94.0
FY'96	\$3,947,711	7.1%	\$5,071,369	12.4%	79.4	94.0
FY'97	\$4,064,315	3.0%	\$5,660,700	11.6%	80.0	94.0
FY'98	\$4,163,872	2.4%	\$5,224,175	-7.7%	87.0	97.0
FY'99	\$4,894,724	17.6%	\$6,773,100	29.6%	96.5	102.0
FY'00	\$5,404,809	10.4%	\$7,825,363	15.5%		101.0
6 Year Change	\$1,717,208	46.6%	\$3,313,414	73.4%		
Infl. Adjusted 6 Year Change	\$1,145,889	31.1%	\$2,486,229	55.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	4,954,174	102.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency plans to accommodate the cut by delaying equipment purchases.	-59,450	
C. Adjusted FY'99 Appropriation	<u>4,894,724</u>	<u>102.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	66,721	
3. Annualize Agent Pay Increase - Funding was provided to support full-year cost of a special pay increase for the agency's 57 agents effective 1/1/99.	383,914	
4. Restoration of FY'99 Budget Cut.	59,450	
5. FTE Correction - 1 FTE was subtracted from the agency's limit to correct a 1998 drafting mistake. Two FTE had been added for the same fiscal officer position.		-1.0
Total Adjustments	<u>510,085</u>	<u>-1.0</u>

E. FY'00 Appropriation	<u><u>5,404,809</u></u>	<u><u>101.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

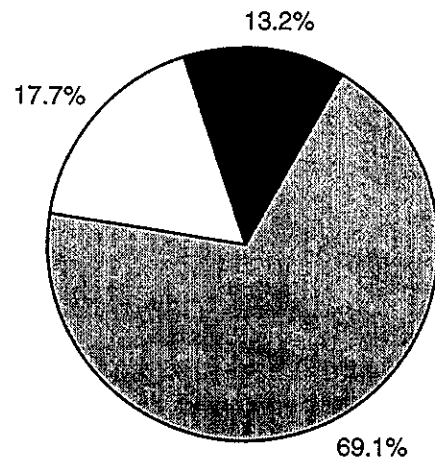
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Revolving Funds
Federal Funds
Total FY'00 Budget

	\$5,404,809
	\$1,385,284
	\$1,035,270
	<hr/>
	\$7,825,363

FY'00 Budget by Source



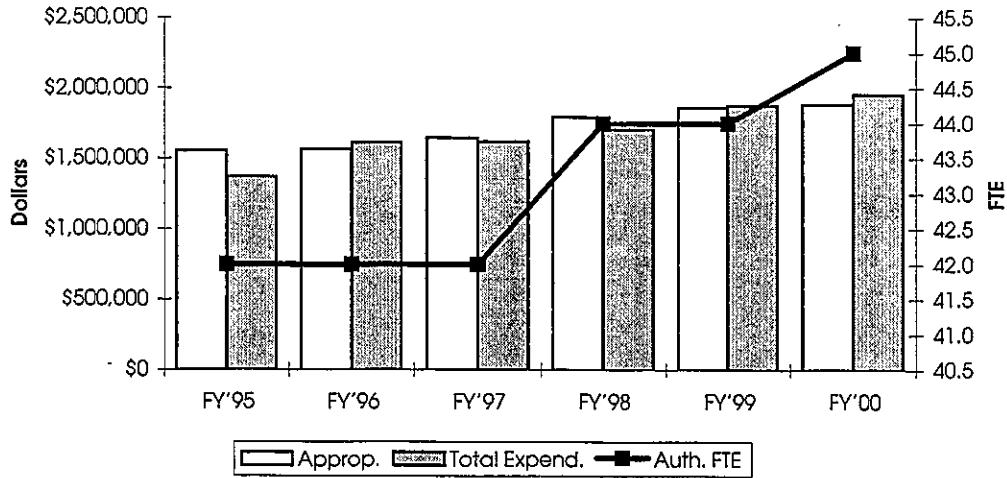
Appropriation Reference:
Special Session
HB 1001X, Section 84

Regular Session
SB 161, Section 138
HB 1554, Section 16

Expenditure Limit Reference:
HB 1554, Sections 17-18

Pardon and Parole Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$1,556,632	1.7%	\$1,370,872	-7.5%	33.3	42.0
FY'96	\$1,565,369	0.6%	\$1,615,133	17.8%	36.3	42.0
FY'97	\$1,648,077	5.3%	\$1,622,249	0.4%	37.3	42.0
FY'98	\$1,794,291	8.9%	\$1,710,352	5.4%	36.9	44.0
FY'99	\$1,863,123	3.8%	\$1,880,263	9.9%	38.8	44.0
FY'00	\$1,887,950	1.3%	\$1,957,950	4.1%		45.0
6 Year Change	\$331,318	21.3%	\$587,078	42.8%		
Infl. Adjusted						
6 Year Change	\$131,751	8.5%	\$380,112	27.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	1,885,752	44.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. Savings in budgeted retirement costs will be used to absorb the cut.	-22,629	
C. Adjusted FY'99 Appropriation	<u>1,863,123</u>	<u>44.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Funding for one-time retirement costs was removed from the base.	-45,356	
2. The agency's budget was reduced to reflect the governor's recommended funding level.	-15,767	
Other Appropriation Adjustments		
3. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	30,234	
4. Restore Base from GA Bill - Funds were provided to restore the agency's base appropriation.	15,767	
5. New Investigator Position - 1 FTE investigator will be assigned to investigate parole consideration of inmates housed at the 1500-bed private Lawton Correctional Facility.	39,949	1.0
Total Adjustments	<u>24,827</u>	<u>1.0</u>

E. FY'00 Appropriation	<u><u>1,887,950</u></u>	<u><u>45.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

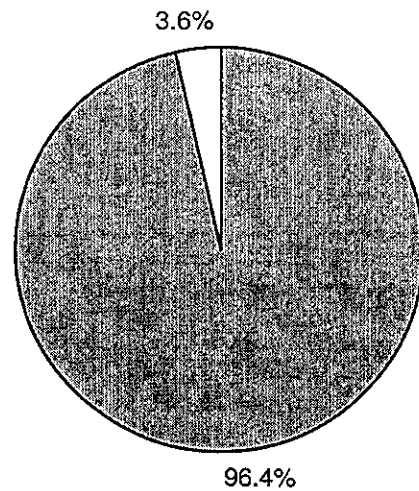
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Carryover
Total FY'99 Budget

	\$1,887,950
	\$70,000
	<hr/>
	\$1,957,950

FY'00 Budget by Source



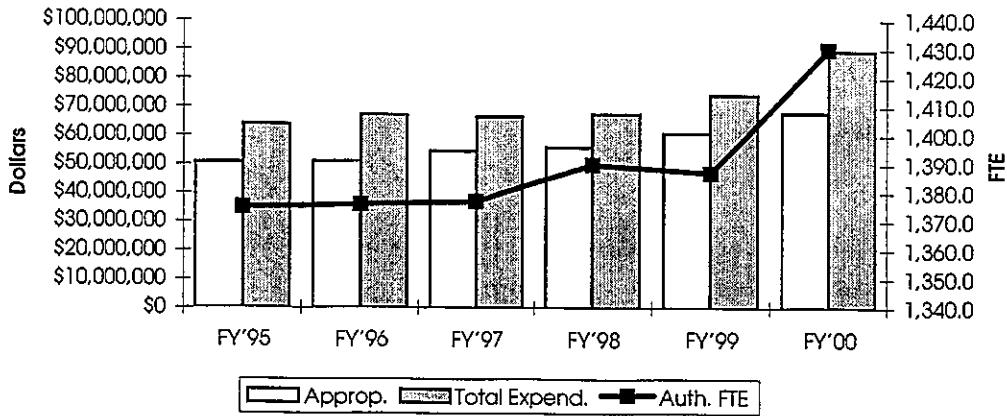
Appropriation Reference:
Special Session
HB 1001X, Section 85

Regular Session
SB 161, Section 139
HB 1561, Section 10

Expenditure Limit Reference:
HB 1561, Sections 11-12

Department of Public Safety

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$50,571,602	3.6%	\$63,978,178	2.4%	1,318.2	1,375.0
FY'96	\$51,024,134	0.9%	\$67,215,546	5.1%	1,329.0	1,376.0
FY'97	\$54,573,835	7.0%	\$66,556,409	-1.0%	1,302.0	1,377.0
FY'98	\$55,829,613	2.3%	\$67,652,334	1.6%	1,322.5	1,390.0
FY'99	\$60,806,099	8.9%	\$74,155,043	9.6%	1,332.8	1,387.0
FY'00	\$67,915,246	11.7%	\$89,450,464	20.6%		1,430.0
6 Year Change	\$17,343,644	34.3%	\$25,472,286	39.8%		
Infl. Adjusted						
6 Year Change	\$10,164,622	20.1%	\$16,016,871	25.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'98 - \$96,750 was appropriated supplementally. Also \$473,494 and 13 FTE for the Criminal Justice Resource Center were transferred from the Corrections Department.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	61,544,635	1,387.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The agency planned to accommodate the cut as follows:	-738,536	
a. Reduce '99 Trooper academy from 80 to 70 cadets	\$346,536	
b. Workers' Comp premium savings	\$238,000	
c. Reduce travel budget	\$41,500	
d. Postpone filling funded vacancies	\$74,500	
e. Equipment savings	\$38,000	
C. Adjusted FY'99 Appropriation	<u>60,806,099</u>	<u>1,387.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	874,010	
3. Law Enforcement Pay Increase - Funds were provided for full-year costs of special pay increases approved by the 1998 Legislature. The raises benefited Troopers, Capitol Patrol officers, Lake Patrol officers and dispatchers.	3,821,741	
4. Payroll Cost of '99 Academy - Funds were provided to help pay costs of an estimated 63 cadets scheduled to graduate onto the DPS payroll in September 1999. Planned retirements of 18 existing troopers will offset some of the cost. FTE limits were adjusted for net increase in trooper strength.	907,016	41.0

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
5. Restoration of FY'99 Budget Cut.	738,536	
6. Driver Training Facility Rent - Funds were added to support annual rent costs of the driver training center at Burns Flat. The agency has used the facility for years, and was required to pay rent beginning FY'97. Uncodified language in appropriation bills during the 1997-98 sessions had required DPS to pay rent costs from existing budget.	65,000	
7. Drivers License Examiners - Funds were added to support 2 FTE additional examiners.	72,844	2.0
8. Capital Projects - Rainy Day funds were appropriated for construction and repair of regional headquarters facilities.	500,000	
9. OK First Program - Funding was provided to increase the agency's contract with OK First to \$380,000 for FY'00. DPS' contract with the statewide weather alert system was initiated in FY'99. The addition was exempted from budgetary limitations by HB 1571, Section 46.	130,000	
Total Adjustments	<u>7,109,147</u>	<u>43.0</u>

E. FY'00 Appropriation	<u><u>67,915,246</u></u>	<u><u>1,430.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Trooper Academy for Year 2000 - \$1,369,917 in DPS' base appropriation will be used to support a 72-cadet academy in 2000 that will bring trooper strength to the 775-person level identified as optimal by a 1998 DPS manpower study. The amount had been added to the agency's base during the 1998 legislative session for a 1999 academy.

B. Unclassified Positions - SB 176, Section 1, authorizes two unclassified slots to serve as administrative aides to the Commissioner of Public Safety. The positions were already in existence and had been unclassified through other means.

C. Collision Report Fees - HB 1305 changes the fees for copies of DPS collision reports from \$3/page to \$7/report. The change, expected to be revenue neutral, allows the public to be certain of the exact cost of the report.

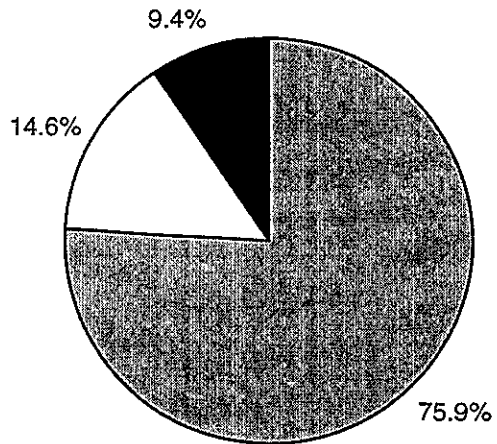
- D. Motorcycle Safety Program - HB 1474 creates within DPS the Motorcycle Safety and Education Program and authorizes hiring an administrator. A revolving fund is created, and tuition is authorized to be charged if other monies are not available to fund the program.
- E. Handicapped Placards - SB 246 changes the handicap parking placard program administered by DPS. In compliance with federal standards, the new law requires placards to expire in five years instead of being effective permanently. A \$1 fee for placard issuance is authorized, replacing a \$2 fee for replacing placards. DPS had projected cost of the bill at \$104,000 annually.
- F. Modified Drivers Licenses for Teen-agers - SB 413 creates new restrictions on Class D (standard operator) licenses for children under age 18 and teen-agers who have not passed a drivers' education course. DPS had projected cost of the bill at \$39,173 annually.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'00 Budget

	\$67,915,246
	\$13,100,305
	\$8,434,913
\$89,450,464	

FY'00 Budget by Source



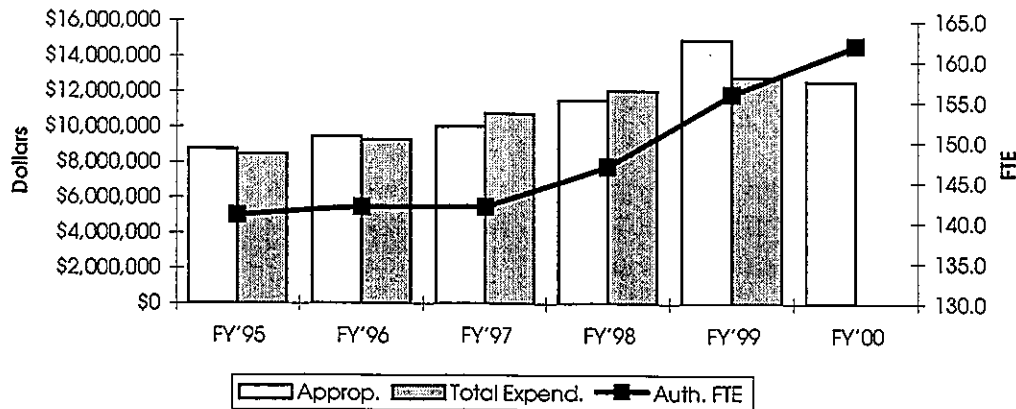
Appropriation Reference:
 Special Session
 HB 1001X, Section 86

Expenditure Limit Reference:
 HB 1554, Sections 23-24

Regular Session
 SB 161, Section 140-141
 HB 1554, Section 21
 HB 1565, Section 13 (Rainy Day)
 HB 1571, Section 41

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'95	\$8,766,059	17.9%	\$8,475,868	1.8%	124.0	141.0
FY'96	\$9,468,906	8.0%	\$9,296,159	9.7%	124.4	142.0
FY'97	\$10,044,262	6.1%	\$10,774,925	15.9%	132.0	142.0
FY'98	\$11,553,810	15.0%	\$12,067,919	15.9%	140.0	147.0
FY'99	\$14,959,480	29.5%	\$12,862,866	12.0%	147.7	156.0
FY'00	\$12,624,659	-15.6%	\$18,006,002	6.6%		162.0
6 Year Change	\$3,858,600	44.0%	\$4,386,998	51.8%		
Infl. Adjusted						
6 Year Change	\$2,524,103	28.8%	\$3,027,321	35.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'96 - A supplemental appropriation of \$500,000 was provided.

FY'97 - A supplemental appropriation of \$304,380 was provided

FY'98 - The appropriation figure excludes \$2,217,268 appropriated to the court but transferred to other courts for judicial retirement costs.

FY'99 - The appropriation figures excludes \$2,694,064 appropriated to the court but transferred to other courts for judicial retirement costs. Also, \$3 million was appropriated for local court computerization.

FY'00 - The appropriation figure excludes \$449,017 appropriated to the court but transferred to other courts for judicial retirement.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	17,831,522	156.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget.	-177,978	
C. Adjusted FY'99 Appropriation	<u>17,653,544</u>	<u>156.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. One-time funding of equipment for court computerization (\$3 million) and start-up cost of new DP positions authorized for FY'99 (\$50,000) were removed from the base.	-3,050,000	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	113,912	
3. Restoration of FY'99 appropriations cut.	177,978	
4. Retirement Funding Change - The employers' contribution for judicial retirement was transferred from the Supreme Court's base to the bases of the various courts. The amount represents 10 months of funding (the bill is effective September 1, 1999). An additional \$449,017 will be transferred for the FY'01 budget year to complete the accounting change.	-2,245,050	
5. Transfer of FY'99 Appropriation - Transfer from Supreme Court base to District Court base to reflect funding for one secretary-bailiff added for FY'99.	-25,725	
6. FTE Adjustment - the court was authorized to add 6.0 FTE for its on-going installation of the Oklahoma Court Information System.		6.0
Total Adjustments	<u>-5,028,885</u>	<u>6.0</u>

E. FY'00 Appropriation	<u><u>12,624,659</u></u>	<u><u>162.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

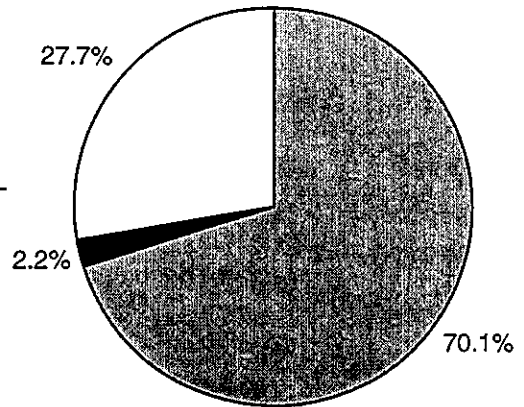
A. FY'99 Limits Modification - HB 1548, Section 1, modified the court's FY'99 budgetary limitations to correct a drafting mistake and account for appropriations made after the original limits were passed.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Federal Funds
Revolving Funds
Total FY'00 Budget

	\$12,624,659
	\$400,000
	\$4,981,343
	<hr/>
	\$18,006,002

FY'00 Budget by Source



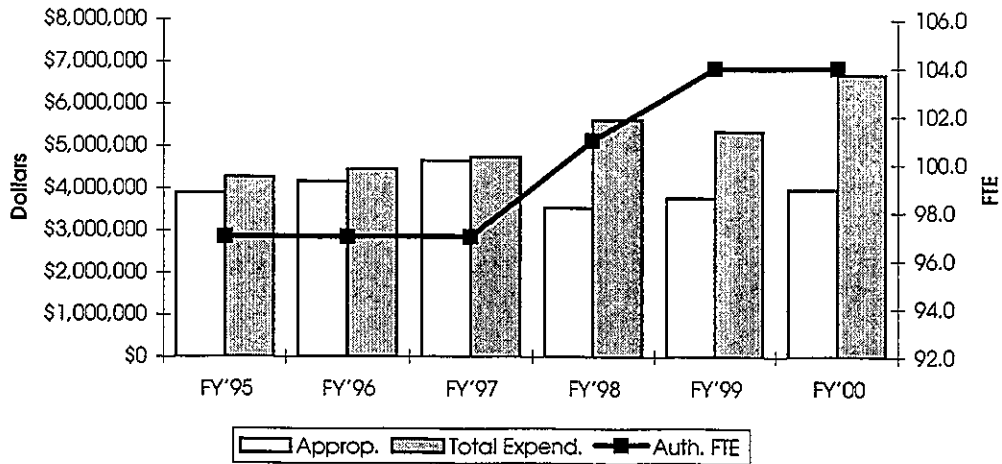
Appropriation Reference:
Special Session
HB 1001X, Section 87

Regular Session
SB 161, Sections 146-148
HB 1544, Sections 15 & 20
HB 1571, Sections 42-43

Expenditure Limit Reference:
HB 1544, Section 16

Workers' Compensation Court

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'95	\$3,901,834	12.3%	\$4,268,501	5.9%	91.2	97.0
FY'96	\$4,168,157	6.8%	\$4,453,687	4.3%	93.5	97.0
FY'97	\$4,657,871	11.7%	\$4,748,734	6.6%	97.5	97.0
FY'98	\$3,537,871	-24.0%	\$5,625,190	18.5%	94.9	101.0
FY'99	\$3,773,701	6.7%	\$5,355,908	-4.8%	95.3	104.0
FY'00	\$3,974,430	5.3%	\$6,700,959	25.1%		104.0
6 Year Change	\$72,596	1.9%	\$2,432,458	57.0%		
Infl. Adjusted						
6 Year Change	-\$347,524	-8.9%	\$1,724,129	40.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'00 figure is an estimate of anticipated expenditures.

FY'95 - Amount includes additional funds appropriated in the 1994 Special Session on Workers' Compensation and 6 FTE authorized by the Contingency Review Board.

FY'97 - A supplemental appropriation of \$229,620 was provided.

II. FY'99 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'99 Original Appropriation	3,819,535	104.0

B. FY'99 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Special Session		
1. HB 1001X cut the agency's FY'99 appropriation by 1.2%. A decrease in certified appropriations caused by HB 1003X required the legislature to revise appropriations in order to balance the budget. The court plans to reduce its budget for furniture, equipment and supplies.	-45,834	
C. Adjusted FY'99 Appropriation	<u>3,773,701</u>	<u>104.0</u>

D. FY'00 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. One-time funding for a metal detector was removed from the base.	-14,600	
Other Appropriation Adjustments		
2. Annualize State Employee Pay Raise - The Legislature provided additional state funding to annualize costs of a state employee salary increase enacted during the 1998 session (HB 2928). The pay increase was effective January 1, 1999.	65,315	
3. Restoration of FY'99 appropriations cut.	45,834	
4. Retirement Funding Change - The employers' contribution for judicial retirement was transferred from the Supreme Court's base to the Workers' Comp Court. The amount represents 10 months of funding (the bill is effective September 1, 1999). An additional \$20,836 will be transferred for the FY'01 budget year to complete the accounting change.	104,180	
Total Adjustments	<u>200,729</u>	<u>0.0</u>

E. FY'00 Appropriation	<u><u>3,974,430</u></u>	<u><u>104.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

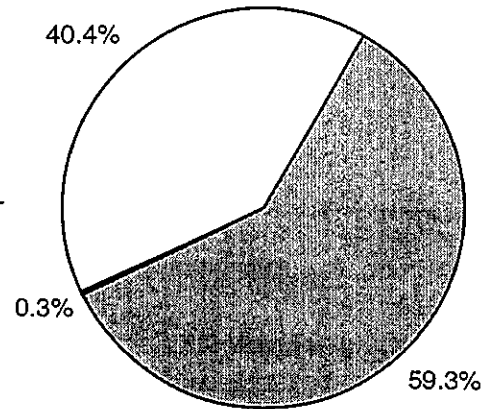
A. None.

V. FUNDING SOURCES - FY'00 BUDGET

FY'00 Appropriations
Transfer from Supreme Court
Revolving Funds
Total FY'00 Budget

	\$3,974,430
	\$20,836
	\$2,705,693
	<hr/>
	\$6,700,959

FY'00 Budget by Source



Appropriation Reference:
Special Session
HB 1001X, Section 88

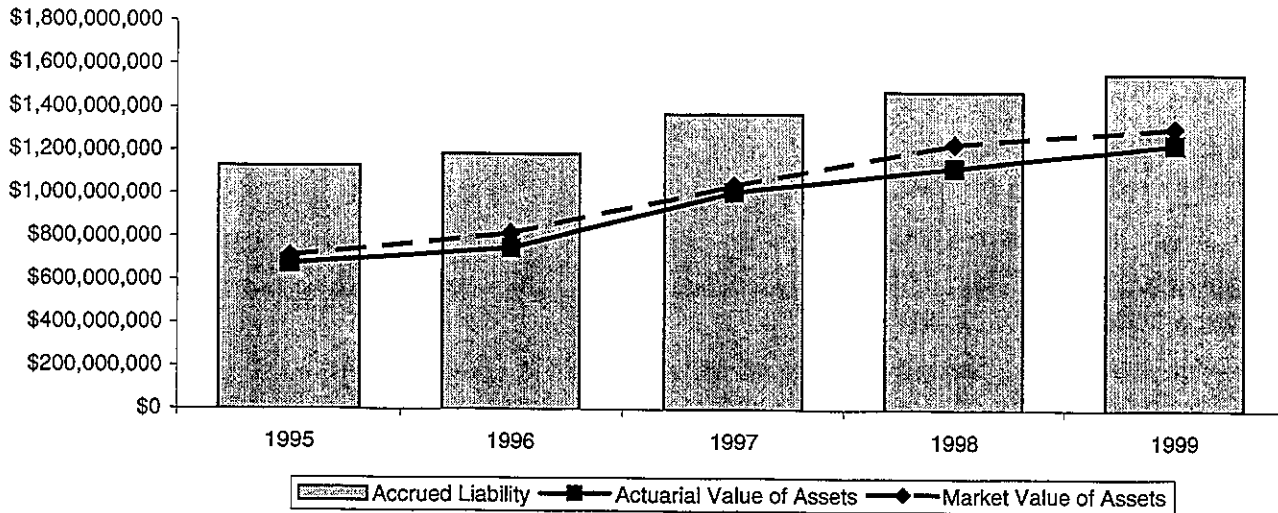
Regular Session
SB 161, Section 149
HB 1544, Sections 21 & 25

Expenditure Limit Reference:
HB 1544, Sections 23-24

**SUBCOMMITTEE ON EMPLOYEE BENEFITS
AND RETIREMENT**

Oklahoma Firefighters Pension & Retirement System

I. VALUE OF ASSETS AND FUNDEDNESS



	1995	1996	1997	1998	1999
Actuarial					
Value of Assets	\$675,451,000	\$749,327,000	\$1,012,114,000	\$1,126,749,678	\$1,235,758,489
Accrued Liability	\$1,129,746,257	\$1,185,892,428	\$1,373,849,631	\$1,477,888,439	\$1,562,965,242
Unfunded Accrued Liability	-\$454,295,257	-\$436,565,428	-\$361,735,631	-\$351,138,761	-\$327,206,753
Funded Ratio	59.79%	63.19%	73.67%	76.24%	79.07%
Market					
Value of Assets	\$711,816,019	\$817,623,264	\$1,042,353,982	\$1,237,798,858	\$1,312,303,802
Accrued Liability	\$1,129,746,257	\$1,185,892,428	\$1,373,849,631	\$1,477,888,439	\$1,562,965,242
Unfunded Accrued Liability	-\$417,930,238	-\$368,269,164	-\$331,495,649	-\$240,089,581	-\$250,661,440
Funded Ratio	63.01%	68.95%	75.87%	83.75%	83.96%

Actuarial Value of Assets - The actuarial value of assets is equal to the market value, adjusted for the previous five years investment gains or losses. The actuarial value is more representative of the system's value since it has a long-term view of the asset base.

Market Value of Assets - The market value of a retirement system's assets is the value they would be worth on the open market at a given point in time.

Information As of July 1

II. 1999 SESSION CHANGES

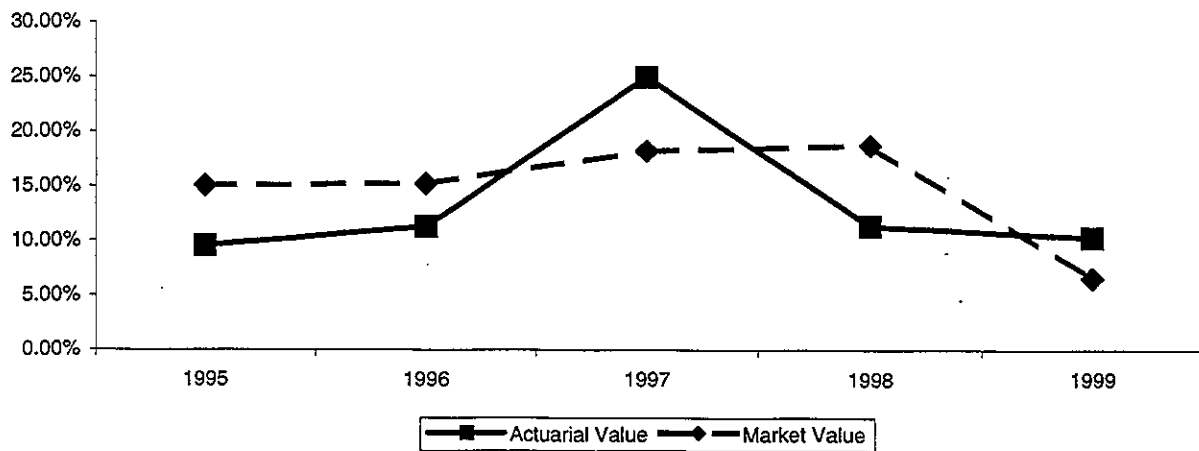
A. Changes For Retired Members

1. HB 1815 increases the retirement benefit of retired volunteer firefighters from \$5.90 for each year of service to \$6.08. 1998 legislation (SB 1037) sought to restore OFPRS retiree's purchasing power that had eroded due to inflation by restoring 75% of the estimated loss of purchasing power. HB 1815 increases the COLA adjustment to meet 100% of purchasing power.

B. Changes For The System

1. The death benefit for members was increased from \$4,000 to \$5,000 (HB 1044).
2. The following changes were made in HB 1045:
 - a. the definition of a member of OFPRS was clarified to include a "person serving as fire chief of any participating municipality";
 - b. aggrieved participating municipalities are provided the right to appeal a decision of the OFPRS Board of Trustees;
 - c. "clean-up" language was enacted in order to conform to recent changes in federal pension law.

III. AVERAGE ANNUAL RATE OF INVESTMENT RETURN



	1995	1996	1997	1998	1999
Actuarial Value	9.56%	11.30%	25.01%	11.34%	10.32%
Market Value	15.06%	15.22%	18.24%	18.77%	6.59%

IV. MEMBERSHIP PROFILE

	1995	1996	1997	1998	1999
<u>Paid Firefighters</u>					
Active Members	3,263	3,285	3,343	3,332	3409
DROP Members	449	444	440	444	459
Vested Terminated Members*	13	23	27	19	20
Retired Members	1,384	1,416	1,449	1,486	1515
Beneficiaries	576	580	584	602	603
Disabled Members	830	854	914	954	995
<u>Volunteer Firefighters</u>					
Active Members	6,083	6,190	6,253	6,227	6443
DROP Members	40	48	48	55	58
Vested Terminated Members*	355	677	720	766	795
Retired Members	2,499	2,608	2,682	2,734	2814
Beneficiaries	968	984	1,013	1,033	1037
Disabled Members	266	281	291	304	315
Total Members	16,726	17,390	17,764	17,956	18,463

* Includes those members eligible to vest.

V. EMPLOYER AND EMPLOYEE CONTRIBUTION RATES

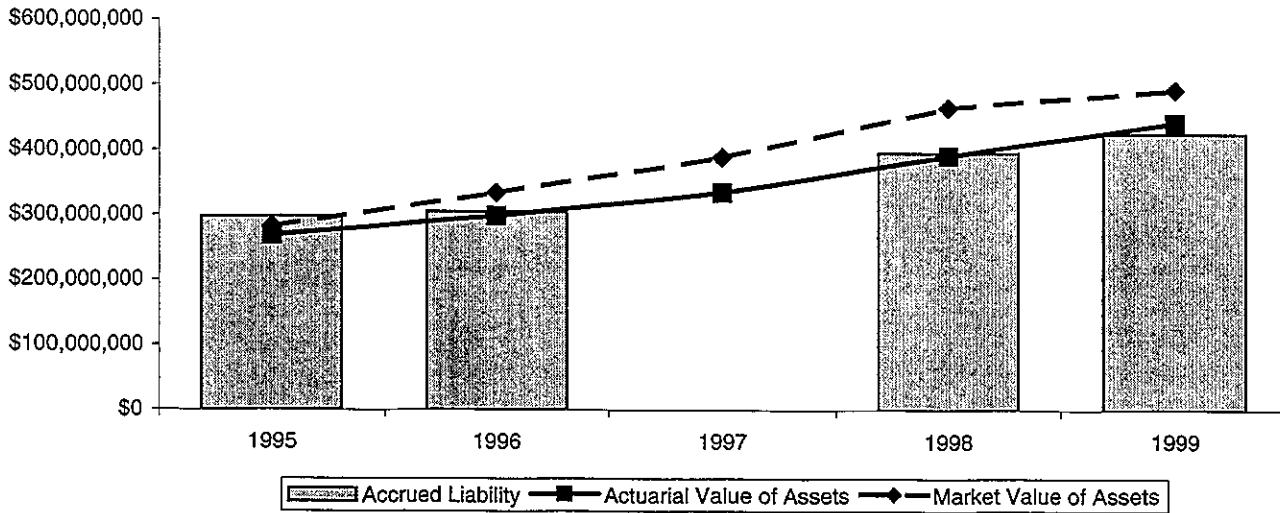
	1995	1996	1997	1998	1999
Municipal Employer Contribution	12.5%	13.0%	13.0%	13.0%	13.0%
State Contribution*	34.0%	34.0%	34.0%	34.0%	34.0%
Employee Contribution	8.0%	8.0%	8.0%	8.0%	8.0%
Non-exempt Municipalities & Fire Districts	\$60/year/ act. vol.	\$60/year/ act. vol.	\$60/year/ act. vol.	\$60/year/ act. vol.	\$60/year/ act. vol.

* State contribution is a percentage of the Insurance Premium Tax, which is levied on insurance premiums sold in the private sector. The tax is collected by the State Insurance Fund.

Information As of July 1

Oklahoma Law Enforcement Retirement System

I. VALUE OF ASSETS AND FUNDEDNESS



	1995	1996	1997	1998	1999
Actuarial					
Value of Assets	\$269,336,000	\$299,011,000	\$335,200,000	\$392,095,000	\$442,565,000
Accrued Liability	\$298,447,659	\$304,833,420	N/A	\$396,600,237	\$425,907,538
Unfunded Accrued Liability	-\$29,111,659	-\$5,822,420	N/A	-\$4,505,237	\$16,657,462
Funded Ratio	90.25%	98.09%	N/A*	98.86%	103.91%
Market					
Value of Assets	\$282,672,795	\$334,331,370	\$389,269,025	\$466,126,694	\$493,201,870
Accrued Liability	\$298,447,659	\$304,833,420	N/A	\$396,600,237	\$425,907,538
Unfunded Accrued Liability	-\$15,774,864	\$29,497,950	N/A	\$69,526,457	\$67,294,332
Funded Ratio	94.71%	109.68%	N/A*	117.53%	115.80%

* The funding method used on July 1, 1997, the Aggregate Method, does not produce an actuarial accrued liability. This was the only year this method was used.

Actuarial Value of Assets - The actuarial value of assets is equal to the market value, adjusted for the previous five years investment gains or losses. The actuarial value is more representative of the system's value since it has a long-term view of the asset base.

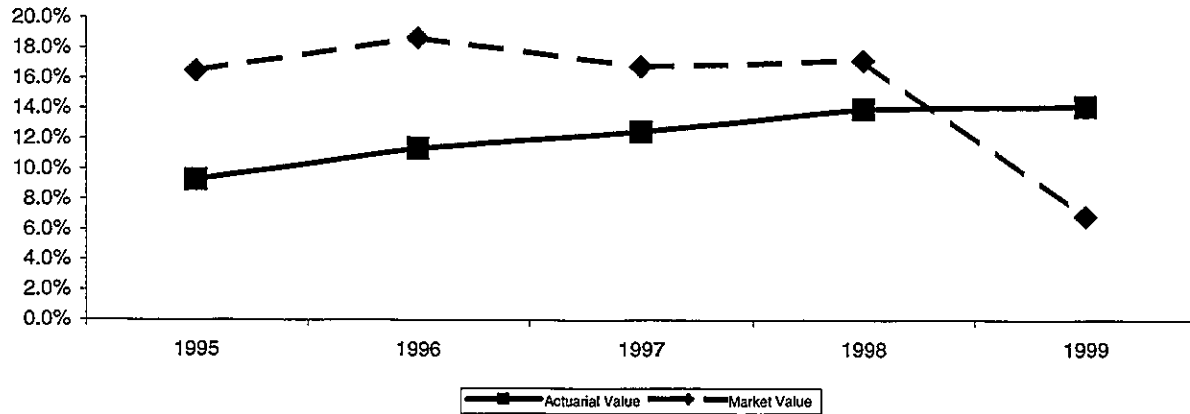
Market Value of Assets - The market value of a retirement system's assets is the value they would be worth on the open market at a given point in time.

Information As of July 1

II. 1999 SESSION CHANGES

- A. The death benefit for members was increased from \$4,000 to \$5,000 (HB 1044).
- B. "Clean-up" language was enacted in order to conform to recent changes in federal pension law (HB1814).

III. AVERAGE ANNUAL RATE OF INVESTMENT RETURN



	1995	1996	1997	1998	1999
Actuarial Value	9.3%	11.4%	12.5%	14.0%	14.2%
Market Value	16.5%	18.7%	16.8%	17.2%	6.9%

IV. MEMBERSHIP PROFILE

	1995	1996	1997	1998	1999
Active Members	998	976	1,016	1,062	1141
Vested Terminated Members*	24	22	20	18	20
Retired Members	494	504	549	591	618
Beneficiaries	161	168	179	197	207
Disabled Members	49	54	72	78	75
Deferred Option Plan Members	168	175	129	102	77
Total Members	1,894	1,899	1,965	2,048	2,138

* Includes those members eligible to vest.

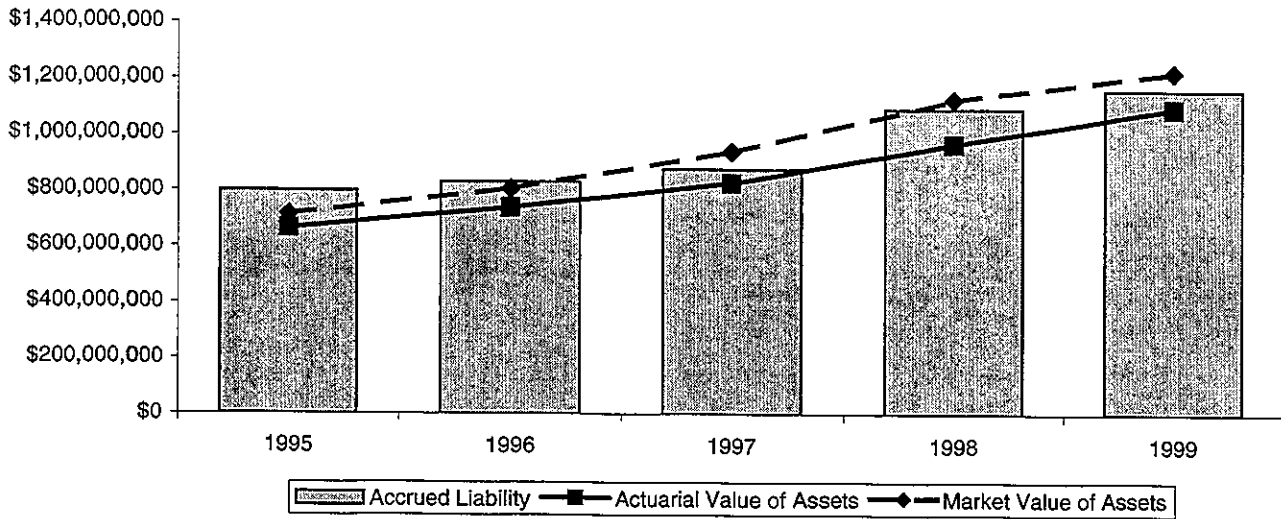
V. EMPLOYER AND EMPLOYEE CONTRIBUTION RATES

	1995	1996	1997	1998	1999
Employer Contribution	10.0%	10.0%	10.0%	10.0%	10.0%
Employee Contribution	8.0%	8.0%	8.0%	8.0%	8.0%

Information As of July 1

Oklahoma Police Pension and Retirement System

I. VALUE OF ASSETS AND FUNDEDNESS



	1995	1996	1997	1998	1999
<u>Actuarial</u>					
Value of Assets	\$664,495,000	\$738,547,000	\$827,787,000	\$966,907,000	\$1,094,400,000
Accrued Liability	\$797,637,263	\$830,586,623	\$876,603,889	\$1,092,443,208	\$1,160,023,416
Unfunded Accrued Liability	\$133,142,263	\$92,039,623	\$48,816,889	\$125,536,208	\$65,623,416
Funded Ratio	83.31%	88.92%	94.43%	88.51%	94.34%
<u>Market</u>					
Value of Assets	\$713,957,000	\$805,213,000	\$939,263,000	\$1,125,466,000	\$1,224,075,000
Accrued Liability	\$797,637,263	\$830,586,623	\$876,603,889	\$1,092,443,208	\$1,160,023,416
Unfunded Accrued Liability	\$83,680,263	\$25,373,623	-\$62,659,111	-\$33,022,792	-\$64,051,584
Funded Ratio	89.51%	96.95%	107.15%	103.02%	105.52%

Actuarial Value of Assets - The actuarial value of assets is equal to the market value, adjusted for the previous five years investment gains or losses. The actuarial value is more representative of the system's value since it has a long-term view of the asset base.

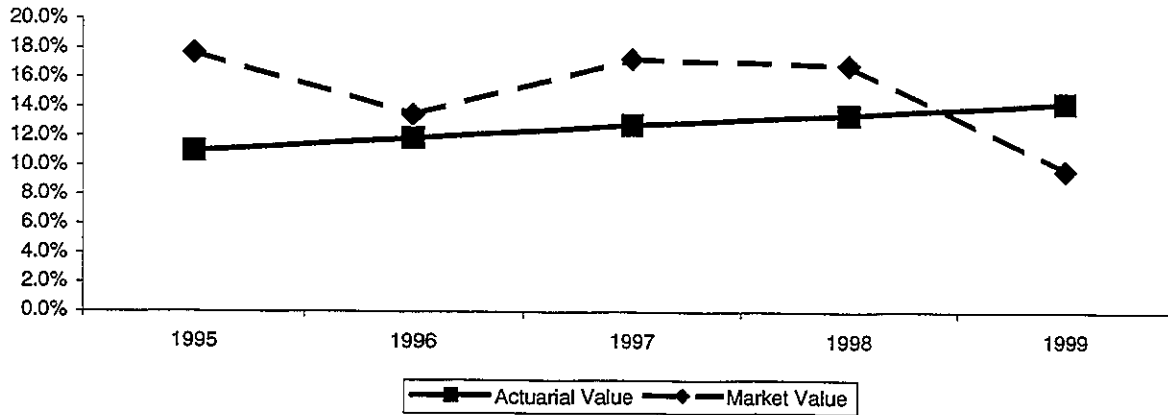
Market Value of Assets - The market value of a retirement system's assets is the value they would be worth on the open market at a given point in time.

Information As of July 1

II. 1999 SESSION CHANGES

- A. The death benefit for members was increased from \$4,000 to \$5,000 (HB 1044).
 B. "Clean-up" language was enacted in order to conform to recent changes in federal pension law (HB1814).

III. AVERAGE ANNUAL RATE OF INVESTMENT RETURN



	1995	1996	1997	1998	1999
Actuarial Value	11.0%	11.9%	12.8%	13.5%	14.3%
Market Value	17.7%	13.5%	17.3%	16.9%	9.7%

IV. MEMBERSHIP PROFILE

	1995	1996	1997	1998	1999
Active Members	3,478	3,447	3,547	3,644	3,716
Vested Terminated Members*	31	45	43	32	48
Retired Members	1,081	1,159	1,258	1,328	1,426
Beneficiaries	340	360	380	371	388
Disabled Members	161	158	160	158	153
Deferred Retirement Option Members	362	357	330	356	338
Total Members	5,453	5,526	5,718	5,889	6,069

* Includes those members eligible to vest.

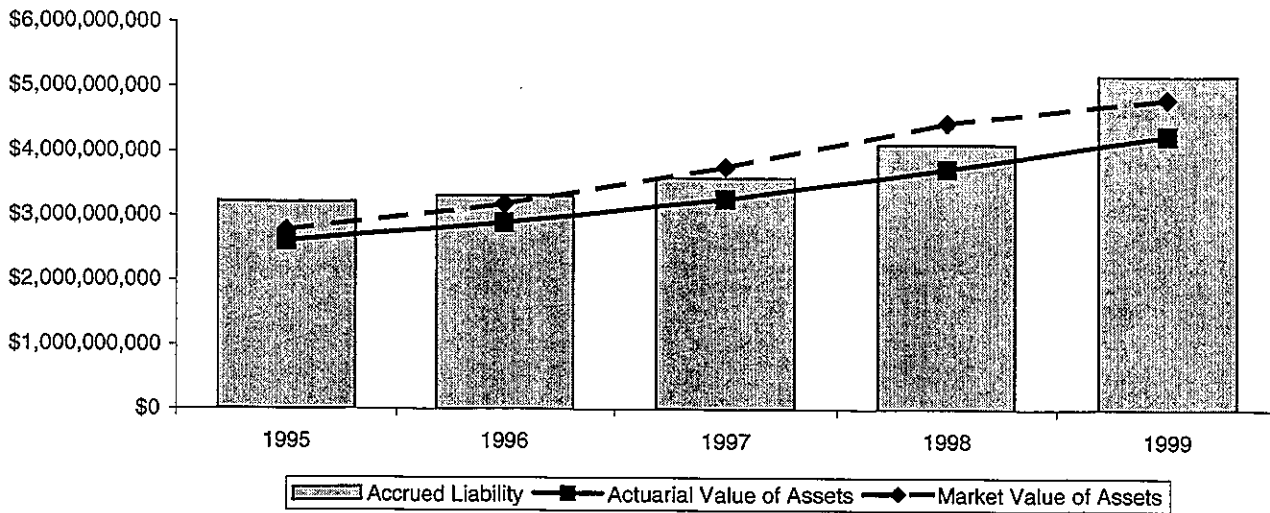
V. EMPLOYER AND EMPLOYEE CONTRIBUTION RATES

	1995	1996	1997	1998	1999
Municipal Employer Contribution	12.5%	13.0%	13.0%	13.0%	13.0%
Employee Contribution	8.0%	8.0%	8.0%	8.0%	8.0%

Information As of July 1

Oklahoma Public Employees Retirement System

I. VALUE OF ASSETS AND FUNDEDNESS



	1995	1996	1997	1998	1999
Actuarial					
Value of Assets	\$2,614,375,864	\$2,893,339,691	\$3,270,947,820	\$3,732,849,134	\$4,261,624,240
Accrued Liability	\$3,214,094,907	\$3,318,226,436	\$3,594,630,911	\$4,116,569,826	\$5,179,784,869
Unfunded Accrued Liability	\$599,719,043	\$424,886,745	\$323,683,091	\$383,720,692	\$918,160,629
Funded Ratio	81.34%	87.20%	91.00%	90.68%	82.30%
Market					
Value of Assets	\$2,779,106,822	\$3,180,503,539	\$3,766,402,077	\$4,449,668,151	\$4,831,198,212
Accrued Liability	\$3,214,094,907	\$3,318,226,436	\$3,594,630,911	\$4,116,569,826	\$5,179,784,869
Unfunded Accrued Liability	\$434,988,085	\$137,722,897	-\$171,771,166	-\$333,098,325	\$348,586,657
Funded Ratio	86.47%	95.85%	104.78%	108.09%	93.30%

Actuarial Value of Assets - The actuarial value of assets is equal to the market value, adjusted for the previous five years investment gains or losses. The actuarial value is more representative of the system's value since it has a long-term view of the asset base.

Market Value of Assets - The market value of a retirement system's assets is the value they would be worth on the open market at a given point in time.

Information As of July 1

II. 1999 SESSION CHANGES

A. Changes For Active Members

1. Return of Excess Contributions - SB 295 requires OPERS to receive official notification from the Internal Revenue Service (IRS) that the transaction complies with federal law before any contributions or earnings can be transferred. OPERS estimate that if approved, the transfer of funds will take place December 1999.

SB 295 will return contributions to members that made excess contributions prior to June 30, 1994. SB 295 requires OPERS to transfer all contributions (whether after-tax or before-tax) paid on compensation earned above \$25,000 prior to July 1, 1994 to the Deferred Savings Incentive Plan. Furthermore, in addition to transferring the contributions, the bill allows OPERS to pay compound annual interest of 7.5% to the participant. Members who do not currently have an account established in the Deferred Savings Incentive Plan would have an account established on their behalf to receive the transfer.

Prior to July 20, 1987, employer and employee retirement contributions were based on a maximum annual salary of \$25,000. From the period of July 20, 1987 to June 30, 1994, participants were given the option to enhance their retirement benefit by contributing additional pre or post-tax dollars up to an annual salary of \$40,000. The employer matched the additional contribution at the applicable employer rate up to the \$40,000 cap. SB 1032 and HB 2695, passed in 1998, eliminated the Wear Away Provision and dual calculation of benefits based upon a pre-July 1994 and a post-July 1994 final average compensation for OPERS participants.

B. Changes for Terminated Vested Members

1. Return of Excess Contributions - SB 386 allows certain members to receive an additional payment of \$200 per month until the total amount paid equals the amount of excess contributions the member paid on compensation earned above \$25,000 prior to 1994. The added payments will be provided to members who meet the following requirements.
 - a) Were not active OPERS members as of July 1, 1998; and
 - b) Either had vested their retirement benefits or were eligible to vest their retirement benefits as of July 1, 1998; and
 - c) Had not retired or begun to receive retirement benefits as of July 1, 1998; and
 - d) Paid contributions on compensation earned above \$25,000 prior to July 1, 1994.

C. Plan Maintenance to Retain Qualified Status

1. Several technical changes were made in HB 1814 in order to comply with federal law and retain the plan's qualified status. The following describes the major changes to the Oklahoma Public Employees Retirement System.

a) Elected Officials

Effective July 1, 1999, elected officials must elect or decline participation in OPERS within 90 days after taking office. An elected official's decision to participate can not be changed even if the elected official is re-elected to the same office.

All current elected officials, who have not elected to participate in OPERS, must either elect or decline participation in OPERS by December 1, 1999.

The rate at which an elected official contributes to OPERS cannot be changed after December 1, 1999.

The purchase of prior elected official retirement service credit will be calculated at actuarial cost after July 1, 1999. "Prior elected official retirement service credit" is any period of elected service when the elected official was eligible to participate in OPERS but did not elect to participate. The purchase can be made by amortizing the payments via OPERS' installment payment plan.

b) Retirees Who Return To Work at a Participating OPERS Employer

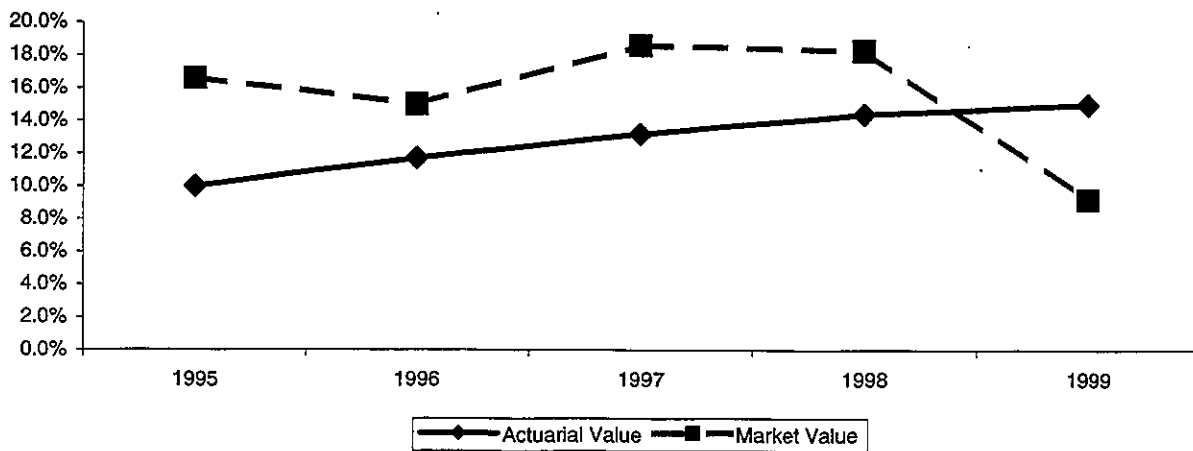
OPERS' retirees who return to work will no longer have to work for three years before their retirement benefits are adjusted. Effective July 1, 1999, OPERS retirees who return to work will have their retirement benefits adjusted according to the methods established by OPERS.

c) Limitations on Retirement Benefits

Retirement benefits paid by OPERS are subject to certain limits prescribed by section 415 of the Internal Revenue Code. The limits depend upon a variety of factors, including the age of the retiree and the nature of his or her employment. It is anticipated that very few members will be affected by these limits. However, each member who receives an estimate of their retirement benefits or applies for retirement will be notified whether or not they are affected by the contribution limits.

Contributions paid into OPERS will also be limited. This will not affect regular employer or employee contributions but may affect some purchases of retirement service credit. However, the effects of these limits can be avoided by spreading payments out over several years. OPERS will contact any member making a purchase affected by the contribution limits.

III. AVERAGE ANNUAL RATE OF INVESTMENT RETURN



	1995	1996	1997	1998	1999
Actuarial Value	10.0%	11.7%	13.2%	14.4%	15.0%
Market Value	16.6%	15.0%	18.6%	18.3%	9.2%

IV. MEMBERSHIP PROFILE

	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
Active Members	43,987	44,125	44,570	43,379	44,116
Retired Members	15,458	15,813	16,238	16,703	17,211
Vested Terminated Members*	3,563	3,425	3,688	4,739	5,198
Beneficiaries	1,163	1,260	1,341	1,434	1,537
Disabled Members	586	670	753	822	885
Total Members	<u>64,757</u>	<u>65,293</u>	<u>66,590</u>	<u>67,077</u>	<u>68,947</u>

* Includes those members eligible to vest.

V. EMPLOYER AND EMPLOYEE CONTRIBUTION RATES

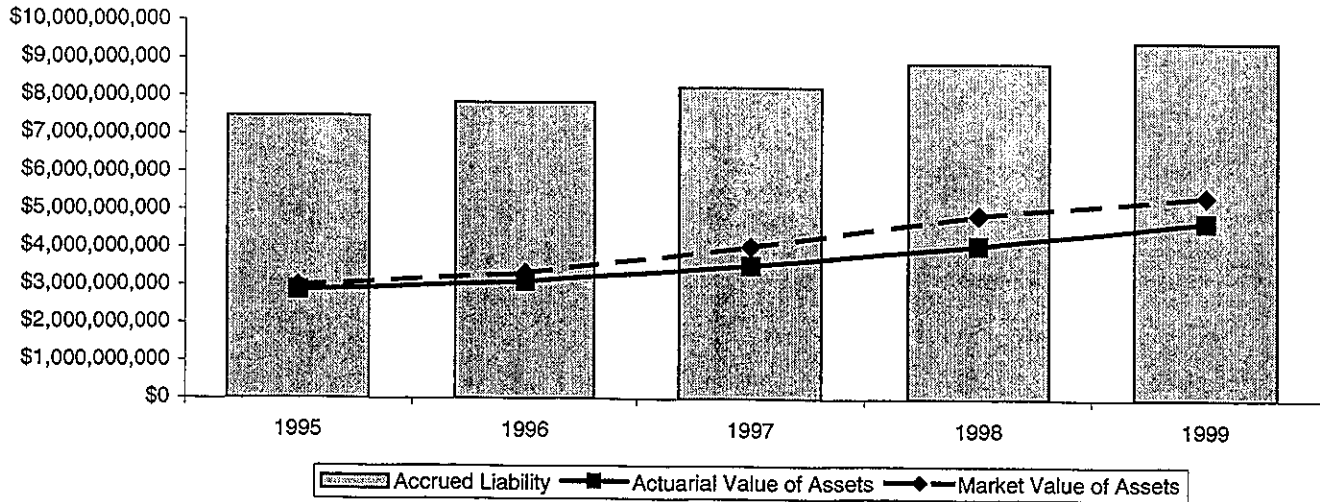
	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
<u>For Pay Under \$25,000</u>					
Employer Contribution	11.5%	12.0%	12.5%	12.5%	10.5% *
Employee Contribution	2.0%	2.5%	3.0%	3.0%	3.0%
<u>For Pay over \$25,000</u>					
Employer Contribution	11.5%	12.0%	12.5%	12.5%	10.5% *
Employee Contribution	3.5%	3.5%	3.5%	3.5%	3.5%

* Reduction in contribution was enrolled in SB 183. This bill reduced the OPERS employer contribution by 2.5% and gave a 2% pay increase to employees whose employers were OPERS participants. The increase included a minimum of \$600 or a maximum of \$1,000.

Information As of July 1

Oklahoma Teachers' Retirement System

I. VALUE OF ASSETS AND FUNDEDNESS



	1995	1996	1997	1998	1999
Actuarial					
Value of Assets	\$2,869,885,881	\$3,103,017,714	\$3,544,941,046	\$4,085,045,092	\$4,708,033,127
Accrued Liability	\$7,480,424,351	\$7,843,218,155	\$8,257,228,660	\$8,891,253,779	\$9,458,576,529
Unfunded Accrued Liability	-\$4,610,538,470	-\$4,740,200,441	-\$4,712,287,614	-\$4,806,208,687	-\$4,750,543,402
Funded Ratio	38.37%	39.56%	42.93%	45.94%	49.80%
Market					
Value of Assets	\$2,990,513,707	\$3,325,497,882	\$4,041,392,922	\$4,884,385,546	\$5,387,103,199
Accrued Liability	\$7,480,424,351	\$7,843,218,155	\$8,257,228,660	\$8,891,253,779	\$9,458,576,529
Unfunded Accrued Liability	-\$4,489,910,644	-\$4,517,720,273	-\$4,215,835,738	-\$4,006,868,233	-\$4,071,473,330
Funded Ratio	39.98%	42.40%	48.94%	54.93%	57.00%

Actuarial Value of Assets - The actuarial value of assets is equal to the market value, adjusted for the previous five years investment gains or losses. The actuarial value is more representative of the system's value since it has a long-term view of the asset base.

Market Value of Assets - The market value of a retirement system's assets is the value they would be worth on the open market at a given point in time.

Information As of July 1

II. 1999 SESSION CHANGES

A. Changes For The System

1. Effective July 1, 1999, the funding mechanism for OTRS will change (HB 1574). The System will receive 3.54% of the following revenue sources:
 - a. State Sales Tax
 - b. Use Tax
 - c. Corporate Income Tax
 - d. Individual Income Tax

These revenue sources will generate an estimated \$128,863,131 for FY'01. This will provide a more stable funding source with greater potential for steady growth in the future.

B. Changes For Active Members

1. The Legislature approved the creation of a Deferred Savings Incentive Plan (HB 1428). The plan design calls for the state to match a member's contribution for the first \$25. However, no funds have been appropriated and the program will not begin until funds are provided by the state.

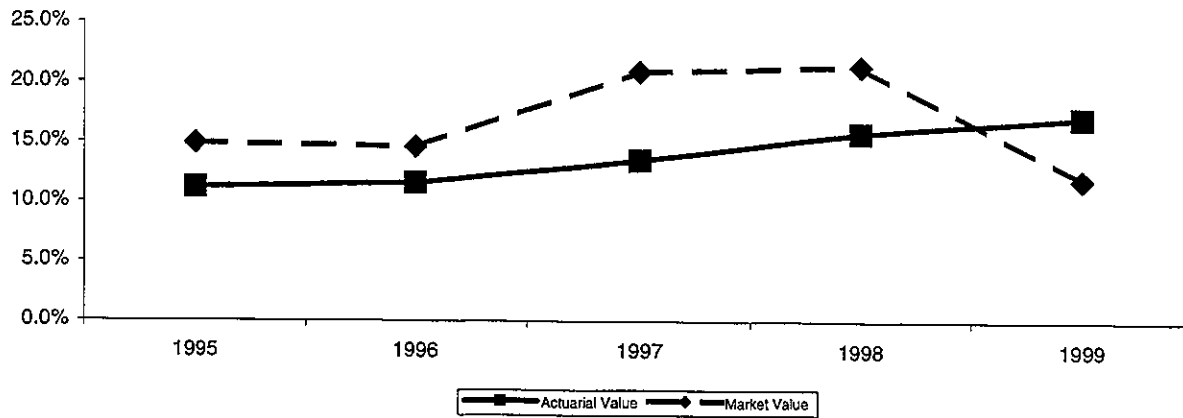
C. Changes For Retirees

1. The cost of living increase of 5.4% approved during the 1998 session was made permanent (HB 1005). Prior to the bill's passage, the increase required annual renewal by the Legislature.
2. Under 70 O.S. 5-117.5(E), any school, that changes health insurers for its active employees must also take its retirees with it. There was no requirement to provide life insurance coverage, which many retirees lost as a result of these transitions. In particular, OSEEGIB could not provide life coverage to these individuals because statute did not provide for the possibility of obtaining life coverage unless the individual had life coverage under this plan as an active employee. This would have been impossible for individuals who retired prior to their employers becoming covered by OSEEGIB.

HB 1588 and SB 272 provide that when OSEEGIB enrolls a new group or a group that is returning to OSEEGIB, any of the entity's retirees may obtain life coverage if they enroll in health coverage. Coverage may extend to \$50,000 if the retiree's education group is currently with OSEEGIB and purchased prior to December 31, 1999. For new OSEEGIB group enrollments after July 1, 1999, coverage of up to \$15,000 may be purchased.

3. Retired teachers can now make up to \$25,000 on post-retirement earnings without affecting their monthly retirement check. SB 504 raised the cap, which was formerly at \$15,000 per year. Retirees can participate if they have been retired at least 36 months and are employed to teach at a public school in Oklahoma.

III. AVERAGE ANNUAL RATE OF INVESTMENT RETURN



	1995	1996	1997	1998	1999
Actuarial Value	11.2%	11.6%	13.5%	15.8%	17.1%
Market Value	14.9%	14.6%	20.9%	21.4%	11.9%

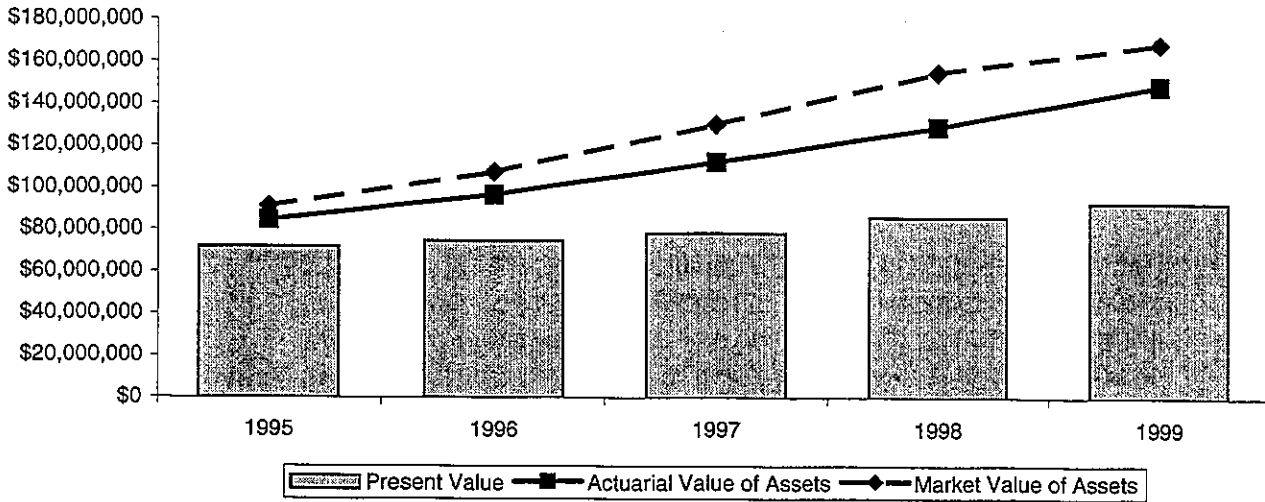
IV. MEMBERSHIP PROFILE

	1995	1996	1997	1998	1999
Active Members	79,044	78,942	79,510	80,578	81,851
Vested Inactive Members*	2,532	2,709	2,772	2,959	3,117
Nonvested Inactive Members	6,583	7,136	7,017	7,063	7,515
Normal Service Retirees	26,278	27,234	28,174	29,275	30,266
Special Service Retirees	1,100	988	834	718	607
Beneficiaries	856	928	997	1,060	1,129
Disabled Members	773	834	897	979	1,031
Total Members	117,166	118,771	120,201	122,632	125,516

* Includes those members eligible to vest but haven't turned in the necessary paperwork.

Oklahoma Uniform Retirement System for Justices & Judges

I. VALUE OF ASSETS AND FUNDEDNESS



	1995	1996	1997	1998	1999
Actuarial					
Value of Assets	\$84,660,973	\$96,770,243	\$112,404,622	\$129,231,167	\$148,769,710
Present Value of Accumul. Benefits	\$71,910,100	\$74,821,924	\$78,537,634	\$86,048,494	\$93,184,525
Accrued Surplus	\$12,750,873	\$21,948,319	\$33,866,988	\$43,182,673	\$55,585,185
Funded Ratio	117.73%	129.33%	143.12%	150.18%	159.70%
Market					
Value of Assets	\$91,151,909	\$107,599,736	\$130,347,987	\$155,150,427	\$168,606,039
Present Value of Accumul. Benefits	\$71,910,100	\$74,821,924	\$78,537,634	\$86,048,494	\$93,184,525
Accrued Surplus	\$19,241,809	\$32,777,812	\$51,810,353	\$69,101,933	\$75,421,514
Funded Ratio	126.76%	143.81%	165.97%	180.31%	180.90%

Actuarial Value of Assets - The actuarial value of assets is equal to the market value, adjusted for the previous five years investment gains or losses. The actuarial value is more representative of the system's value since it has a long-term view of the asset base.

Market Value of Assets - The market value of a retirement system's assets is the value they would be worth on the open market at a given point in time.

Information As of July 1

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TABLES

TABLE 1

FY99 to FY00 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	Original FY99 Appropriation	Revised FY99 Appropriation	FY99 Suppl. Appropriations	Revised FY99 Appropriation with Supplementals		FY99 Base Adjustments	FY00 Legislative Adjustments	Final FY00 Appropriation	Change from Rev. FY99		Change from Rev. FY99 with Supplementals	
				FY99 Suppl. Appropriations	Supplementals				Dollar	Percent	Dollar	Percent
Subcommittee on Education	\$2,655,127,914	\$2,654,356,073	\$1,834,982	\$2,656,191,055	(\$47,919,982)	\$106,885,760	\$2,715,206,833	\$60,850,760	2.3%	\$59,015,778	2.2%	
Subcommittee on General Government & Transportation	\$511,211,175	\$506,281,169	\$361,000	\$506,642,169	(\$64,431,088)	\$63,686,139	\$485,897,220	(\$20,383,949)	-4.0%	(\$20,744,949)	-4.1%	
Subcommittee on Health & Social Services	\$441,710,879	\$436,246,026	\$500,000	\$436,746,026	(\$685,858)	\$12,300,507	\$448,360,675	\$12,114,649	2.8%	\$11,614,649	2.7%	
Subcommittee on Human Services	\$591,482,906	\$584,558,434	\$0	\$584,558,434	(\$850,000)	\$31,942,716	\$615,651,150	\$31,092,716	5.3%	\$31,092,716	5.3%	
Subcommittee on Natural Resources	\$127,308,785	\$126,046,380	\$512,359	\$126,560,739	(\$25,448,019)	\$11,480,473	\$112,593,193	(\$13,455,187)	-10.7%	(\$13,967,546)	-11.0%	
Subcommittee on Public Safety & Judiciary	\$528,092,648	\$521,803,536	\$1,300,000	\$523,103,536	(\$6,015,566)	\$33,899,253	\$550,987,223	\$29,183,687	5.6%	\$27,883,687	5.3%	
Deferred Savings Plan (OPERS)	\$6,800,000	\$6,800,000	\$0	\$6,800,000	\$0	\$0	\$6,800,000	\$0	N/A	\$0	N/A	
Oklahoma Employment Securities Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$5,665,410	\$5,665,410	N/A	\$5,665,410	N/A	
Charter Schools Incentive Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	N/A	\$1,000,000	N/A	
Rural Economic Action Plan *	\$15,500,000	\$15,500,000	\$0	\$15,500,000	\$0	\$0	\$15,500,000	\$0	N/A	\$0	N/A	
TOTAL	\$4,877,234,307	\$4,851,593,618	\$4,508,341	\$4,856,101,959	(\$165,350,513)	\$260,194,848	\$4,957,661,704	\$106,068,086	2.2%	\$101,559,745	2.1%	

* This funding is listed separately because it is not appropriated to a specific agency.

SUBCOMMITTEE ON EDUCATION

Subcommittee	Original FY99 Appropriation	Revised FY99 Appropriation	FY99 Suppl. Appropriations	Revised FY99 Appropriation with Supplementals		FY99 Base Adjustments	FY00 Legislative Adjustments	Final FY00 Appropriation	Change from Rev. FY99		Change from Rev. FY99 with Supplementals	
				FY99 Suppl. Appropriations	Supplementals				Dollar	Percent	Dollar	Percent
Arts Council	\$4,069,644	\$4,020,808	\$1,834,982	\$4,020,808	(\$50,000)	\$62,283	\$4,083,091	\$62,283	1.5%	\$62,283	1.5%	
Education, State Department of	\$1,738,531,635	\$1,738,299,272	\$1,834,982	\$1,740,134,254	(\$18,234,982)	\$62,927,687	\$1,784,826,959	\$46,527,687	2.7%	\$44,692,705	2.6%	
Educational Television Authority	\$3,385,382	\$3,344,757	\$0	\$3,344,757	\$0	\$96,401	\$3,441,158	\$96,401	2.9%	\$96,401	2.9%	
Higher Education, Regents for	\$757,862,120	\$757,803,283	\$0	\$757,803,283	(\$58,639)	\$38,362,046	\$772,165,329	\$14,362,046	1.9%	\$14,362,046	1.9%	
Land Office, Commissioners of	\$4,092,947	\$4,092,947	\$0	\$4,092,947	(\$0)	\$42,841	\$4,135,788	\$42,841	1.0%	\$42,841	1.0%	
Libraries, Department of	\$6,607,487	\$6,528,197	\$0	\$6,528,197	(\$79,290)	\$114,371	\$6,602,568	\$74,371	1.1%	\$74,371	1.1%	
Physician Manpower Training Commission	\$5,499,743	\$5,433,746	\$0	\$5,433,746	(\$66,000)	\$5,038	\$5,438,784	\$5,038	0.1%	\$5,038	0.1%	
Private Vocational Schools, Board of	\$158,790	\$156,885	\$0	\$156,885	(\$1,905)	\$6,716	\$163,601	\$6,716	4.3%	\$6,716	4.3%	
Science & Technology, Center for	\$11,748,532	\$11,607,550	\$0	\$11,607,550	(\$140,982)	\$16,963	\$11,624,513	\$16,963	0.1%	\$16,963	0.1%	
Science and Math, School of	\$4,628,895	\$4,573,348	\$0	\$4,573,348	(\$55,547)	\$45,386	\$4,618,734	\$45,386	1.0%	\$45,386	1.0%	
Teacher Preparation, Commission on	\$1,602,743	\$1,583,510	\$0	\$1,583,510	(\$19,233)	\$6,091	\$1,589,601	\$6,091	0.4%	\$6,091	0.4%	
Vocational Technical Education, Department	\$116,939,996	\$116,911,770	\$0	\$116,911,770	(\$28,226)	\$5,199,937	\$116,516,707	(\$395,063)	-0.3%	(\$395,063)	-0.3%	
SUBTOTAL	\$2,655,127,914	\$2,654,356,073	\$1,834,982	\$2,656,191,055	(\$47,919,982)	\$106,885,760	\$2,715,206,833	\$60,850,760	2.3%	\$59,015,778	2.2%	

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SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	Original FY99 Appropriation	Revised FY99 Appropriation	FY99 Suppl. Appropriations	Revised FY99 Appropriation with Supplementals	FY99 Base Adjustments	FY00 Legislative Adjustments	Final FY00 Appropriation	Change from Rev. FY99		Change from Rev. FY99 with Supplementals	
								Dollar	Percent	Dollar	Percent
Auditor and Inspector	\$5,685,449	\$5,617,224		\$5,617,224		\$254,583	\$5,871,807	\$254,583	4.5%	\$254,583	4.5%
Capitol Improvement Authority	\$143,867	\$142,141		\$142,141		(\$142,141)	\$0	(\$142,141)	-100.0%	(\$142,141)	-100.0%
Central Services, Department of	\$13,401,583	\$13,242,864		\$13,242,864	(\$175,000)	\$166,573	\$13,224,437	(\$18,427)	-0.1%	(\$18,427)	-0.1%
Capital Improvement Fund	\$17,353,320	\$17,353,320		\$17,353,320		(\$17,353,320)	\$0	(\$17,353,320)	N/A	(\$17,353,320)	N/A
Civil Emergency Management Administration	\$595,969	\$588,817	\$200,000	\$788,817	(\$200,000)	\$151,744	\$740,561	\$151,744	25.8%	(\$48,256)	-6.1%
Commerce, Department of	\$24,939,694	\$21,593,726	\$25,000	\$21,593,726	(\$1,838,120)	\$3,179,298	\$22,934,902	\$1,366,176	6.3%	\$1,366,176	6.2%
Election Board	\$7,233,451	\$7,146,650		\$7,146,650		\$237,386	\$7,384,036	\$237,386	3.3%	\$237,386	3.3%
Ethics Commission	\$420,350	\$415,306		\$415,306	(\$1,968)	\$33,173	\$446,511	\$31,205	7.5%	\$31,205	7.5%
Finance, Office of State	\$9,213,499	\$9,107,041		\$9,107,041	(\$353,000)	\$96,860	\$9,850,901	(\$256,140)	-2.8%	(\$256,140)	-2.8%
Governor	\$2,683,149	\$2,650,951		\$2,650,951		\$53,761	\$2,704,712	\$53,761	2.0%	\$53,761	2.0%
Governor's Emergency Fund	\$1,000,000	\$1,000,000		\$1,000,000		\$3,000,000	\$4,000,000	\$3,000,000	N/A	\$3,000,000	300.0%
House of Representatives	\$17,943,958	\$17,728,631		\$17,728,631		\$280,708	\$18,009,339	\$280,708	1.6%	\$280,708	1.6%
Legislative Service Bureau	\$2,117,344	\$2,091,938		\$2,091,938		\$46,464	\$2,138,400	\$46,464	2.2%	\$46,464	2.2%
LI Governor	\$451,560	\$446,141		\$446,141		\$2,688	\$508,829	\$2,688	14.1%	\$2,688	14.1%
Ment Protection Commission	\$552,162	\$545,536		\$545,536		\$316,174	\$6,945,322	(\$688,826)	-8.7%	(\$794,826)	-10.3%
Military, Department of	\$7,687,397	\$7,604,148	\$136,000	\$7,740,148	(\$1,111,000)	\$113,922	\$5,454,225	\$113,922	2.1%	\$113,922	2.1%
Personnel Management	\$5,405,165	\$5,340,303		\$5,340,303		\$27,411	\$455,582	\$27,411	6.4%	\$27,411	6.4%
Secretary of State	\$433,371	\$428,171		\$428,171		\$178,815	\$12,665,972	\$178,815	1.4%	\$178,815	1.4%
Senate	\$12,638,823	\$12,487,157		\$12,487,157	(\$752,000)	\$405,225	\$47,587,292	(\$346,775)	-0.7%	(\$346,775)	-0.7%
Tax Commission	\$48,507,129	\$47,934,067		\$47,934,067	(\$80,000,000)	\$71,957,462	\$320,316,334	(\$8,042,538)	-2.4%	(\$8,042,538)	-2.4%
Transportation, Department of	\$331,375,377	\$328,358,872		\$328,358,872		\$605,711	\$5,083,878	\$605,711	13.5%	\$605,711	13.5%
Treasurer	\$4,532,558	\$4,478,167		\$4,478,167		\$63,686,139	\$485,897,220	(\$20,363,949)	-4.0%	(\$20,744,949)	-4.1%
SUBTOTAL	\$511,211,175	\$508,281,169	\$381,000	\$508,642,169	(\$84,431,088)	\$31,942,716	\$615,051,150	\$31,092,716	6.3%	\$31,092,716	6.3%

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Subcommittee	Original FY99 Appropriation	Revised FY99 Appropriation	FY99 Suppl. Appropriations	Revised FY99 Appropriation with Supplementals	FY99 Base Adjustments	FY00 Legislative Adjustments	Final FY00 Appropriation	Change from Rev. FY99		Change from Rev. FY99 with Supplementals	
								Dollar	Percent	Dollar	Percent
Health Care Authority	\$325,846,050	\$321,652,656		\$321,652,656	(\$165,858)	\$12,330,419	\$333,797,217	\$12,144,561	3.8%	\$12,144,561	3.8%
Health, Department of	\$66,858,510	\$65,856,208	\$500,000	\$66,356,208	(\$500,000)	(\$67,405)	\$65,788,803	(\$67,405)	-0.1%	(\$67,405)	-0.9%
J.D. McCarty Center	\$1,775,568	\$1,754,261		\$1,754,261		\$126,991	\$1,881,252	\$126,991	7.2%	\$126,991	7.2%
University Hospitals Authority	\$26,576,556	\$26,576,556		\$26,576,556		\$0	\$26,576,556	\$0	0.0%	\$0	0.0%
Veterans Affairs, Department of	\$20,654,195	\$20,406,345		\$20,406,345		(\$69,488)	\$20,316,847	(\$89,498)	-0.4%	(\$69,498)	-0.4%
SUBTOTAL	\$441,710,879	\$436,246,026	\$500,000	\$436,746,026	(\$685,858)	\$12,300,507	\$448,360,675	\$12,114,649	2.8%	\$11,614,649	2.7%

SUBCOMMITTEE ON HUMAN SERVICES

Subcommittee	Original FY99 Appropriation	Revised FY99 Appropriation	FY99 Suppl. Appropriations	Revised FY99 Appropriation with Supplementals	FY99 Base Adjustments	FY00 Legislative Adjustments	Final FY00 Appropriation	Change from Rev. FY99		Change from Rev. FY99 with Supplementals	
								Dollar	Percent	Dollar	Percent
Children and Youth, Commission on	\$1,687,706	\$1,647,694		\$1,647,694		\$1,994	\$1,649,688	\$1,994	0.1%	\$1,994	0.1%
Handicapped Concerns, Office of	\$333,870	\$333,870		\$333,870		\$39,098	\$372,968	\$39,098	11.7%	\$39,098	11.7%
Human Rights Commission	\$781,430	\$772,053		\$772,053		\$25,625	\$797,678	\$25,625	3.3%	\$25,625	3.3%
Human Services, Department of	\$339,695,593	\$335,612,366		\$335,612,366	(\$250,000)	\$27,951,292	\$362,713,658	\$27,101,292	8.1%	\$27,101,292	8.1%
Indian Affairs, Commission of	\$228,009	\$225,273		\$225,273		\$24,888	\$250,161	\$24,888	11.0%	\$24,888	11.0%
Juvenile Affairs	\$97,824,095	\$96,650,206		\$96,650,206		\$1,960,641	\$98,610,847	\$1,960,641	2.0%	\$1,960,641	2.0%
Mental Health & Substance Abuse Services	\$127,593,492	\$126,161,345		\$126,161,345	(\$800,000)	\$2,290,941	\$127,852,286	\$1,690,941	1.3%	\$1,690,941	1.3%
Rehabilitation Services, Department of	\$23,368,751	\$23,155,627		\$23,155,627		\$248,237	\$23,403,864	\$248,237	1.1%	\$248,237	1.1%
SUBTOTAL	\$591,482,906	\$584,558,434	\$0	\$584,558,434	(\$850,000)	\$31,942,716	\$615,051,150	\$31,092,716	5.3%	\$31,092,716	5.3%

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	Original FY99	Revised FY99	FY99 Suppl.	Revised FY99	FY99 Suppl.	Revised FY99	FY99	FY00	Final FY00	Change from Rev. FY99	Change from Rev. FY99
	Appropriation	Appropriation	Appropriations	Appropriation	Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent
Agriculture, Department of	\$23,772,700	\$23,650,700	\$142,359	\$23,773,059		\$23,773,059	(\$1,381,631)	\$3,802,619	\$26,194,047	\$2,563,347	10.8%
Banking, Department of	\$2,646,501	\$2,614,743		\$2,614,743		\$2,614,743		\$131,803	\$2,746,546	\$131,803	5.0%
Conservation Commission	\$8,663,416	\$8,608,416	\$100,000	\$8,705,416		\$8,705,416	(\$1,850,000)	\$391,315	\$7,246,731	(\$1,458,685)	-16.8%
Consumer Credit, Department of	\$743,934	\$735,007		\$735,007		\$735,007		\$12,083	\$747,090	\$12,083	1.6%
Corporation Commission	\$9,455,793	\$9,222,199	\$200,000	\$9,455,793		\$9,455,793	(\$3,200,000)	\$111,464	\$6,756,370	(\$2,698,536)	-31.4%
Environmental Quality, Department of	\$9,725,613	\$9,644,906	\$70,000	\$9,714,906		\$9,714,906	(\$7,345,000)	\$1,542,792	\$7,504,120	(\$5,732,208)	-43.6%
Historical Society	\$19,318,146	\$2,209,518		\$2,209,518		\$2,209,518		(\$17,518)	\$2,192,000	(\$17,518)	-0.8%
Horse Racing Commission	\$2,236,354	\$2,784,214		\$2,784,214		\$2,784,214		\$93,738	\$2,877,952	\$93,738	3.4%
Insurance Commissioner	\$2,818,030	\$3,668,984		\$3,668,984		\$3,668,984		\$8,543	\$3,777,308	\$8,543	2.3%
J.M. Davis Memorial Commission	\$423,200	\$418,122		\$418,122		\$418,122		\$147,484	\$3,725,830	\$147,484	4.1%
Labor, Department of	\$797,566	\$787,995		\$787,995		\$787,995		\$6,815	\$424,937	\$6,815	1.6%
Liquefied Petroleum Gas Board	\$627,123	\$619,598		\$619,598		\$619,598		\$74,016	\$662,011	\$74,016	9.4%
Mining Board	\$30,476,669	\$30,139,749		\$30,139,749		\$30,139,749	(\$3,131,388)	\$29,700	\$649,288	\$29,700	4.8%
Securities Commission	\$16,877,343	\$16,776,815		\$16,776,815		\$16,776,815	(\$8,540,000)	\$524,874	\$31,621,425	\$1,481,676	4.9%
Tourism and Recreation, Department of	\$684,169	\$675,959		\$675,959		\$675,959		\$7,681	\$683,640	\$7,681	1.1%
Water Resources Board									\$8,761,689	(\$8,015,126)	-47.8%
Will Rogers Memorial Commission									\$683,640	\$7,681	1.1%
SUBTOTAL	\$127,308,765	\$125,048,380	\$512,359	\$125,560,739	\$25,448,019	\$11,480,473	\$112,593,193	(\$13,967,546)	\$13,455,187	(\$13,967,546)	-11.0%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	Original FY99	Revised FY99	FY99 Suppl.	Revised FY99	FY99 Suppl.	Revised FY99	FY99	FY00	Final FY00	Change from Rev. FY99	Change from Rev. FY99
	Appropriation	Appropriation	Appropriations	Appropriation	Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent
Alcoholic Beverage Laws Enforcement	\$3,803,032	\$3,757,396		\$3,757,396		\$3,757,396		\$95,466	\$3,852,862	\$95,466	2.5%
Attorney General	\$6,223,246	\$6,148,567		\$6,148,567		\$6,148,567		\$187,197	\$6,335,764	\$187,197	3.0%
Corrections, Department of	\$331,165,993	\$327,050,910		\$327,050,910		\$327,050,910		\$19,778,869	\$346,829,779	\$19,778,869	6.0%
Court of Criminal Appeals	\$2,562,879	\$2,532,124		\$2,532,124		\$2,532,124	(\$78,210)	\$117,914	\$2,571,828	\$39,704	1.6%
District Attorneys and DAC	\$29,099,939	\$28,750,740		\$28,750,740		\$28,750,740		\$1,130,113	\$29,880,853	\$1,130,113	3.9%
District Courts	\$34,847,308	\$34,231,540		\$34,231,540		\$34,231,540		\$3,025,697	\$37,257,237	\$3,025,697	8.8%
Fire Marshal	\$1,634,410	\$1,614,797		\$1,614,797		\$1,614,797		\$90,438	\$1,705,235	\$90,438	5.6%
Indigent Defense System	\$12,757,570	\$12,757,570	\$1,300,000	\$14,057,570		\$14,057,570	(\$2,346,000)	\$2,274,990	\$13,986,560	\$1,228,990	9.6%
Investigation, State Bureau of	\$9,579,808	\$9,464,850		\$9,464,850		\$9,464,850		\$465,397	\$9,930,247	\$465,397	4.9%
Judicial Complaints, Council on	\$250,000	\$247,000		\$247,000		\$247,000		\$46,904	\$293,904	\$46,904	N/A
Law Enforcement Education and Training	\$2,777,814	\$2,744,480		\$2,744,480		\$2,744,480		\$27,042	\$2,771,522	\$27,042	1.0%
Medicolegal Investigations, Board of	\$3,555,031	\$3,512,371		\$3,512,371		\$3,512,371	(\$481,400)	\$733,367	\$3,764,338	\$251,967	7.2%
Narcotics and Dangerous Drugs, Bureau of	\$4,954,174	\$4,894,724		\$4,894,724		\$4,894,724		\$510,085	\$5,404,809	\$510,085	10.4%
Pardon and Parole Board	\$1,885,782	\$1,863,123		\$1,863,123		\$1,863,123	(\$45,356)	\$70,183	\$1,887,950	\$24,827	1.3%
Public Safety, Department of	\$17,831,522	\$17,653,544		\$17,653,544		\$17,653,544	(\$3,050,000)	\$7,109,147	\$12,624,659	\$7,109,147	11.7%
Supreme Court	\$3,819,535	\$3,773,701		\$3,773,701		\$3,773,701	(\$14,600)	\$215,329	\$3,974,430	\$200,729	5.3%
Workers' Compensation Court									\$550,987,223	\$27,883,687	5.3%
SUBTOTAL	\$528,092,648	\$521,803,536	\$1,300,000	\$523,103,536	\$6,015,566	\$33,699,253	\$529,183,687	\$29,183,687	\$550,987,223	\$27,883,687	5.3%

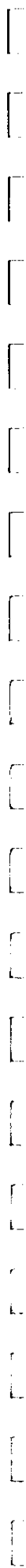


TABLE 2

FY'99 Supplemental Appropriations

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
Education, Department of		
Flexible Benefit Allowance for Certified Staff	SB 161, Section 10	1,159,466
Flexible Benefit Allowance for Support Staff	SB 161, Section 11	675,516
Subcommittee Total		1,834,982

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agency/Purpose	Bill & Section Number	Amount
Civil Emergency Management Administration		
Operation Haymaker	SB 161, Section 40	200,000
Military Department		
Operation Haymaker	SB 161, Section 57	136,000
Subcommittee Total		336,000

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency/Purpose	Bill & Section Number	Amount
Health, Department of		
Operation Haymaker	SB 161, Section 85	500,000
Subcommittee Total		500,000



SUBCOMMITTEE ON NATURAL RESOURCES & REGULATORY SERVICES

Agency/Purpose	Bill & Section Number	Amount
Agriculture, Department of Operation Haymaker Programs and Rural Development	SB 161, Section 93 SB 161, Section 94	72,359 70,000
Commerce, Department of Community Programs	SB 161, Section 42	25,000
Conservation Commission Operation Haymaker	SB 161, Section 97	100,000
Environmental Quality, Department of Operation Haymaker	SB 161, Section 101	200,000
Historical Society Museums and Sites	SB 161, Section 103	70,000
Subcommittee Total		537,359

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
Indigent Defense System Court Appointments	SB 161, Section 131	1,300,000
Subcommittee Total		1,300,000

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TABLE 3

**Appropriations from the Constitutional Reserve Fund
1999 Legislative Session**

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
Education, Department of		
State Aid Formula	HB 1565, Section 7	17,500,000
Charter Schools Incentive Fund	HB 1565, Sections 15-16	1,000,000
Higher Education, Regents for		
General Operations	HB 1565, Section 6	23,500,000
Vocational & Technical Education		
Rapid Response Disaster Training Program	HB 1565, Section 5	1,000,000
Subcommittee Total		43,000,000

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agency/Purpose	Bill & Section Number	Amount
Transportation, Department of		
Road Plan (HB 1629)	HB 1565, Sections 1-2	92,550,000
Subcommittee Total		92,550,000

SUBCOMMITTEE ON HUMAN SERVICES

Agency/Purpose	Bill & Section Number	Amount
Mental Health and Substance Abuse Services		
Eastern State Hospital Transission Cost	HB 1565 Section 10	1,400,000
Subcommittee Total		1,400,000

SUBCOMMITTEE ON NATURAL RESOURCES & REGULATORY SERVICES

Agency/Purpose	Bill & Section Number	Amount
Agriculture, Department of		
Emergency Fire Suppression State Match	HB 1565, Section 8	571,000
Historical Society		
Capitol Complex and Centennial Commission	HB 1565, Section 12	285,000
Tourism and Recreation, Department of		
Foss Lake State Park Improvements	HB 1565, section 14	150,000
Subcommittee Total		1,006,000

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SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
Medicolegal Investigations Tulsa Facility Renovation	HB 1565, Section 10	500,000
Public Safety, Department of Regional Headquarters Construction	HB 1565, Section 13	500,000
Subcommittee Total		1,000,000

OTHER ENTITIES

Agency/Purpose	Bill & Section Number	Amount
Governor State Emergency Fund	HB 1565, Section 3	4,000,000
Employment Securities Commission Welfare-to-Work State Match	HB 1565, Section 9	5,665,410
Subcommittee Total		9,665,410

TOTAL

148,621,410

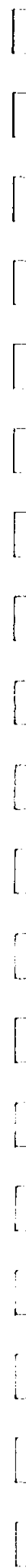


TABLE 4

History of the Constitutional Reserve Fund

Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference		
1989	0	77,994,351	9,000,000	Department of Corrections	Prison Construction	1988 Special Session, SB 2 Section 2		
			17,000,000	Department of Corrections	Prison Construction	1989 Regular Session, HB 1638 Sections 1-2		
			<u>26,000,000</u>					
1990	51,994,351	100,810,258	35,000,000	Department of Education	School Consolidation Fund	1989-90 Special Session, HB 1016 Section 1		
			30,000,000	Ok. St. and Educ. Empl. Grp.	Health Reserve	1989-90 Special Session, HB 1016 Section 3		
			10,000,000	Tax Commission	Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Section 2		
			<u>75,000,000</u>					
1991	77,804,609	73,929,614	26,800,000	Regents for Higher Education	Higher Education Programs	1991 Regular Session, SB 415 Sections 1-5		
			3,200,000	Tax Commission	Ad Valorem Prop. Appraisal	1991 Regular Session, SB 414 Section 6		
			<u>30,000,000</u>					
1992	121,734,223	75,127,676 *	26,700,000	Regents for Higher Education	Higher Education Programs	1992 Regular Session, SB 793 Sections 1-3		
			5,000,000	Auditor and Inspector	Ad Valorem Prop. Appraisal	1992 Regular Session, SB 793 Section 5		
			2,000,000	Board of Vo-tech	Equipment	1992 Regular Session, SB 793 Section 4		
			25,288,630	Department of Human Serv.	Medical Services and Equip.	1992 Regular Session, SB 793 Section 7-10		
			300,000	Department of Agriculture	Rural Fire Grants	1992 Regular Session, SB 793 Section 11		
			350,000	Dept. of Tourism and Rec.	Lake Murray Spillway	1992 Regular Session, SB 793 Section 12		
			1,639,547	Water Resources Board	Funding for EPA Grants	1992 Regular Session, SB 793 Section 13		
			100,000	Water Resources Board	Federal Clean Lakes Proj.	1992 Regular Session, SB 793 Section 14		
			500,000	Governor	State Emergency Fund	1992 Regular Session, SB 793 Section 6		
			<u>61,878,177</u>					
			1993	134,983,722	25,176 **	6,900,000	State Board of Education	Mid-term Adjustments
28,437,873	Regents for Higher Education	Higher Education Programs				1993 Regular Session, SB 390 Sections 3-8		
2,102,530	Board of Vo-tech	Equipment and Programs				1993 Regular Session, SB 390 Section 9		
1,000,000	Governor	State Emergency Fund				1993 Regular Session, SB 390 Section 12		
4,175,000	Tax Commission	Ad Valorem Prop. Appraisal				1993 Regular Session, SB 390 Section 10		
1,252,500	Water Resources Board	Funding for EPA Grants				1993 Regular Session, SB 390 Section 11		
<u>43,867,903</u>								
1994	91,140,995	0	5,451,775	Department of Education	Mid-term Adjustments	1994 Regular Session, HB 2761 Section 1		
			1,000,000	Department of Education	Altern. Educ. Pilot Grants	1994 Regular Session, HB 2761 Section 17		
			25,713,013	Regents for Higher Education	Higher Education Programs	1994 Regular Session, HB 2761 Sections 6-10		
			3,000,000	Board of Vo-tech	Equipment and Programs	1994 Regular Session, HB 2761 Section 11		
			100,000	Auditor and Inspector	Replace Revolving Fund Rev.	1994 Regular Session, HB 2761 Section 5		
			850,000	Election Board	Special Election Costs	1994 Regular Session, HB 2761 Section 14		
			1,000,000	Governor	State Emergency Fund	1994 Regular Session, HB 2761 Section 13		
			1,000,000	Tax Commission	Ad Valorem Prop. Appraisal	1994 Regular Session, HB 2761 Section 12		
			1,000,000	Dept. of Human Services	Juvenile Justice Programs	1994 Regular Session, HB 2761 Section 15-16		
			600,000	Conservation Commission	Watershed Maintenance	1994 Regular Session, HB 2761 Section 18		

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Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1994 (cont'd.)						
			3,105,709	Water Resources Board	Funding for EPA Grants	1994 Regular Session, HB 2761 Section 3
			250,000	Civil Emergency	Federal Disaster Relief Prog.	1994 Regular Session, HB 2761 Section 4
			2,000,000	Dept. of Corrections	Comm. Sent./Work Center	1994 Regular Session, HB 2761 Section 19-20
			500,000	Military Department	Armory Repairs	1994 Regular Session, HB 2761 Section 21
			<u>45,570,497</u>			
1995	45,570,498	3,555 **	0			
1996	45,574,053	0	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Section 1
			6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Section 2
			1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Section 3
			1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Section 4
			1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Section 5
			2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Section 6
			320,428	Military Department	Armory Maintenance	1996 Regular Session, HB 2824, Section 7
			1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Section 8
			1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Section 9
			<u>22,688,344</u>			
1997	22,885,707	91,415,114 ***	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Section 1
			1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Section 2
			1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Section 3
			50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Section 1
			<u>52,825,496</u>			
1998	61,475,325	247,431,207	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Section 1
			22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sections 2-3
			342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Section 4
			2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Section 5
			5,000,000	Vo-Tech Education	Training for Industry Program (TIP)	1998 Regular Session, SB 965, Section 6
			8,200,000	Department of Education	Tech./Clstrn. (Interactive Hook-ups)	1998 Regular Session, SB 965, Section 7
			8,200,000	Department of Education	Tech./Clstrn (Computers for Schools)	1998 Regular Session, SB 965, Section 8
			752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Section 9
			3,000,000	Supreme Court	Supreme Ctr/District Crt Computers	1998 Regular Session, SB 965, Section 10
			5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Section 11
			1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Section 12
			1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Section 13
			900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Section 14
			3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Section 15
			500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Section 16
			3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Section 17
			1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Section 18
			3,000,000	Environmental Quality	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Section 19
			125,000	Dept. of Agriculture	Fire Ant Research	1998 Regular Session, SB 965, Section 20
			1,750,000	Conservation Commission	Cost Share Match Program	1998 Regular Session, SB 965, Section 21
			1,000,000	Indigent Defense	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Section 22
			500,000	DMHSAS	Drug Court	1998 Regular Session, SB 965, Section 23

Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1998 (cont'd.)						
			250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Section 24
			750,000	Military Department	Armory Maintenance	1998 Regular Session, SB 965, Section 25
			175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Section 26
			<u>154,444,000</u>			
1999	154,462,532	144,017,401	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Section 1
			10,379,075	Dept. of Transportation	State Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Section 2
			4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Section 3
			1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Section 5
			23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Section 6
			17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Section 7
			571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Section 8
			5,665,410	Employment Security Comm.	Welfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Section 9
			1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Section 10
			500,000	Medicolegal Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Section 11
			285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Section 12
			500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Section 13
			150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Section 14
			1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Section 15
			<u>148,621,410</u>			

74,943,613

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149,858,523

2000

FY'00 Balance: 74,949,910 149,858,523

Available for Appropriation: 74,929,262

- * Includes \$10,464 in lapsed funds.
- ** Lapse of unexpended funds back into the CRF.
- *** Includes \$12,909 in lapsed funds.

LATE AUGUST

TABLE 5
1999 Legislative Session
Legislation Impacting Certified Funds

	Adjustment Amounts FY'00 (100%)	Adjustment Amounts FY'00 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
HB 1574, Section 10		
Reapportion to Teachers' Retirement	(\$77,655,387)	(\$73,772,618)
<u>Corporate Income Tax</u>		
HB 1574, Section 10		
Reapportion to Teachers' Retirement	(\$6,763,913)	(\$6,425,717)
<u>Sales Tax</u>		
HB 1574, Section 8		
Reapportion to Teachers' Retirement	(\$48,001,798)	(\$45,601,708)
<u>Use Tax</u>		
HB 1574, Section 9		
Reapportion to Teachers' Retirement	(\$3,224,303)	(\$3,063,088)
<u>Gross Production - Gas</u>		
HB 1574, Section 6		
Amended apportionment - enables release of monies in suspense fund	\$6,000,000	\$5,700,000
<u>Motor Vehicle</u>		
HB 1409		
Strengthen definition of farm trucks	\$759,321	\$721,355
<u>Interest</u>		
HB 1759		
Increased investable base due to revenue acceleration	\$475,000	\$451,250
<u>Other</u>		
SB 398, Section 4		
Reapportion motor fuel taxes - gasoline	(\$7,773)	(\$7,384)
HB 1097, Section 1		
Horse racing reimbursement for stewards	(\$504,765)	(\$479,527)
HB 1551		
Tobacco settlement legal fees - Attorney General	\$1,057,666	\$1,004,783
<u>Total General Revenue Fund</u>	<u>(\$127,865,952)</u>	<u>(\$121,472,654)</u>
STATE TRANSPORTATION FUND		
SB 398, Section 4		
Reapportion motor fuel taxes - gasoline	(\$319,635)	(\$303,653)
HB 1409		
Strengthen definition of farm trucks	\$4,881	\$4,637
<u>Total State Transportation Fund</u>	<u>(\$314,754)</u>	<u>(\$299,016)</u>
TOTAL CHANGES TO CERTIFIED FUNDS	<u>(\$128,180,706)</u>	<u>(\$121,771,670)</u>

Source: Office of State Finance

TABLE 6

1999 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill	SB 161
Supplemental Appropriation Bills	SB 161
Constitutional Reserve Fund.....	HB 1565
Revenue Bond Issue.....	SB 172
Cash Flow Reserve Transfer	SB 171
Other Transfers	SB 165, HB 1574
Rural Economic Action Plan.....	SB 179
Deferred Compensation Incentive Fund.....	SB 178
Council on Judicial Complaints	HB 1544
State Employee Pay Bill.....	SB 183
FTE Limits	HB 1579
Unclassified Register	SB 176
FY'99 Budget Limit Changes	SB 166
Cleanup Bill.....	HB 1571
Rogers State University	SB 164
OIDS/DAs Money Transfer	SB 171
Red River boundary	SB 175
Tobacco Settlement (vetoed).....	SB 184
Department of Corrections – Medical Services	SB 190
Prescriptions for the Elderly	HB 1569
G.O. Bond Reappropriation	HB 1580
Tourism Promotion Tax.....	HB 1584
Tornado Tax Credit.....	HB 1585
Education Services & Support	HB 1510
Common Education	
School Land Commission	
School of Science and Mathematics	
Teacher Preparation Commission	
Vocational-Technical Education	
State Legal Services	HB 1550
Attorney General	
District Attorney	
Indigent Defense System	

<u>Subject</u>	<u>Bill Number</u>
State Judicial Functions	HB 1544
Court of Criminal Appeals	
District Courts	
Supreme Court	
Workers' Compensation Court	
Legislative Functions	HB 1519
House of Representatives	
Legislative Service Bureau	
Senate	
Public Records & Information	HB 1516
Department of Libraries	
Secretary of State	
State Health Services	HB 1523
Health Department	
Oklahoma Health Care Authority	
J.D. McCarty Center	
Mental Health & Substance Abuse Services	
University Hospitals Authority	
Department of Veteran's Affairs	
Financial Regulatory Entities.....	HB 1530
Banking Department	
Commission on Consumer Credit	
Securities Commission	
Business Regulatory Entities	HB 1534
Department of Agriculture	
Horse Racing Commission	
Insurance Department	
Labor Department	
Board of Private Vocational Schools	
Cultural Development	HB 1540
Arts Council	
Oklahoma Education Television Authority	
Department of Tourism & Recreation	
Law Enforcement Services	HB 1554
ABLE Commission	
Bureau of Investigation	
CLEET	
Board of Medicolegal Investigations	
Bureau of Narcotics & Dangerous Drugs	
Department of Public Safety	
State Corrections System	HB 1561
Corrections Department	
Pardon and Parole Board	

<u>Subject</u>	<u>Bill Number</u>
Supervision of the Electoral Process..... Election Board Ethics Commission	SB 153
State Facility Administration..... Capitol Improvement Authority Office of Central Services	SB 156
Transportation Department of Transportation	SB 159

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