

FY'05 APPROPRIATIONS REPORT

ACTIONS OF THE 2004 LEGISLATURE

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Senator Cal Hobson**

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Senator Ben Robinson, Vice-Chairman**

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Oklahoma State Senate



FY'05 Appropriations Report

Actions of the 2004 Oklahoma Legislature

Overview of FY'05 Appropriations

The budget picture for Oklahoma was much brighter this year than in recent years. In fact, after three consecutive years of declining revenues, the 2004 Legislature was able to address many critical state issues including Medicaid, senior nutrition, trauma care, services for the mentally ill and developmentally disabled, child care, teacher pay and benefits, state employee pay, and much needed funding for higher education.

The Legislature appropriated a total of \$5,358,451,676 for FY'05 agency operations. Another \$32,587,017 in supplemental funding was appropriated for FY'04 agency operations. Appropriations for FY'05 were \$214.0 million or 4.2% higher than the FY'04 budget (calculated with FY'04 supplemental appropriations included). Table 1 at the end of the document outlines the appropriations made during the 2004 Session.

Revenue Measures

To arrive at the appropriated levels, the Legislature removed all one-time expenditures and one-time funding sources, then added the following:

- Revenue growth from certified funds
- Federal offset funds provided by Congress in 2003
- Cash-flow reserve from revenue collections in the prior fiscal year
- Carry-over in Oil Gross Production revolving funds
- Increases in revenue collections generated from a new Integrated Computer System at the Oklahoma Tax Commission
- Increases in the State Treasurer's Unclaimed Property and Deposits Fund.

General Appropriations Bill

A General Appropriations Bill (HB 2007) was enacted on March 22. The measure provided \$5,324.3 million to fund the operations of 81 state agencies. The GA Bill also appropriated \$15.2 million in FY'04 supplemental funding. Other supplemental funding was provided later in the Session. A complete list of supplemental funding items can be found in Table 2 at the end of this document. Specific programs funded above the FY'04 base appropriation level in HB 2007 include:

- Health benefit allowances at 100 percent for all certified teachers (\$50 million)
- Oklahoma Higher Learning Access Program (OHLAP) Scholarships (\$8.1 million)
- Medicaid enrollment/utilization growth and prescription drug cost increases (\$43.2 million)
- Trauma System Infrastructure (\$2.1 million)
- Community Health Services (\$2.5 million)
- Child Care Subsidies (\$10 million)
- Services for the Developmentally Disabled (\$2 million)
- Rural Economic Action Plans (\$15 million)

SUBCOMMITTEE ON EDUCATION

Members:

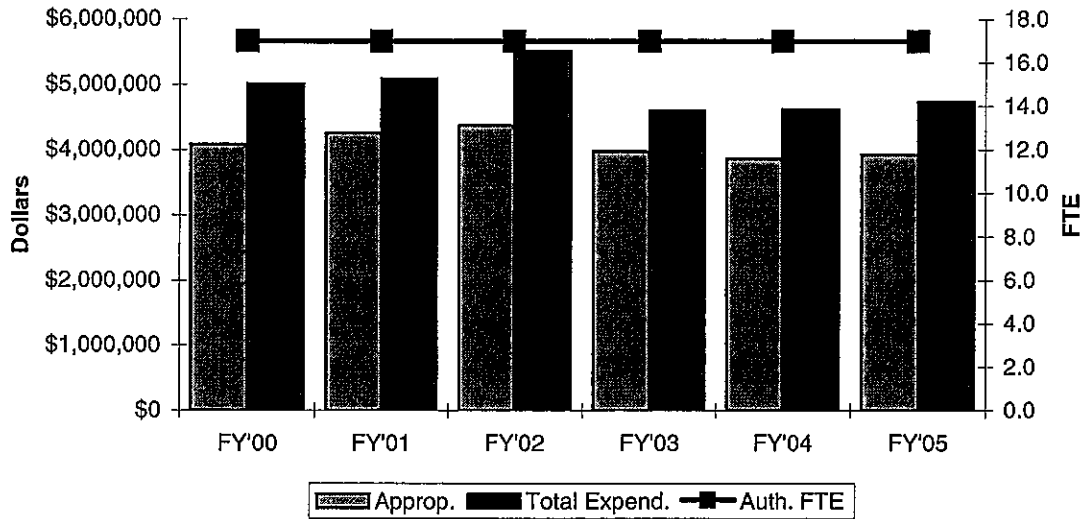
Senator Herb Rozell, Chair
 Senator Glenn Coffee
 Senator Johnnie Crutchfield
 Senator Charles Ford
 Senator Robert Milacek
 Senator Mark Snyder
 Senator Stratton Taylor
 Senator Penny Williams

Nicole Barnes, Analyst

<u>Agency</u>	<u>FY'04 Final Appropriation</u>	<u>FY'05 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Arts Council	\$3,864,077	\$3,923,871	\$59,794	1.5%
Career and Technology Education	\$117,822,607	\$123,887,358	\$6,064,751	5.1%
Education, State Department of	\$1,968,389,815	\$2,007,663,450	\$39,273,635	2.0%
Educational Television Authority	\$3,448,064	\$4,201,753	\$753,689	21.9%
Higher Education, Regents for	\$767,880,401	\$802,136,296	\$34,255,895	4.5%
Land Office, Commissioners of	\$4,095,100	\$4,747,965	\$652,865	15.9%
Libraries, Department of	\$6,166,270	\$6,212,118	\$45,848	0.7%
Physician Manpower Training Commission	\$5,017,536	\$5,024,607	\$7,071	0.1%
Private Vocational Schools, Board of	\$152,989	\$155,456	\$2,467	1.6%
Science & Math, School of	\$6,204,693	\$6,572,319	\$367,626	5.9%
Science & Technology, Center for	\$11,014,879	\$11,669,647	\$654,768	5.9%
Teacher Preparation, Commission on	\$1,986,005	\$1,998,168	\$12,163	0.6%
Subtotal	\$2,896,042,436	\$2,978,193,008	\$82,150,572	2.8%

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'00	\$4,083,091	0.3%	\$5,009,917	3.7%	16.3	17.0
FY'01	\$4,255,497	4.2%	\$5,086,358	1.5%	16.8	17.0
FY'02	\$4,373,672 *	2.8%	\$5,507,034	8.3%	16.9	17.0
FY'03	\$3,979,482 **	-9.0%	\$4,603,291	-16.4%	16.6	17.0
FY'04	\$3,864,077	-2.9%	\$4,625,662	0.5%	15.9	17.0
FY'05	\$3,923,871	1.5%	\$4,732,056	2.3%		17.0
6 Year Change	-\$159,220	-3.9%	-\$277,861	-5.5%		
Inflation Adjusted 6 Year Change	-\$570,225	-14.0%	-\$773,520	-15.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$4,545,772, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$4,318,483, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	3,864,077	17.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	14,794	0.0
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Community Program Grants		
Funding was provided for additional grants.	45,000	
Total Adjustments	<u>59,794</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>3,923,871</u></u>	<u><u>17.0</u></u>

III. GOVERNOR'S VETOES

A. None.

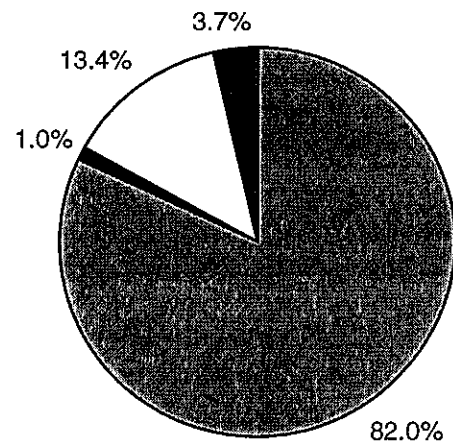
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$3,878,871
Special Cash	\$45,000
Federal Funds	\$633,100
Other	\$175,085
Total FY'05 Budget	<u>\$4,732,056</u>

FY'05 Budget by Source

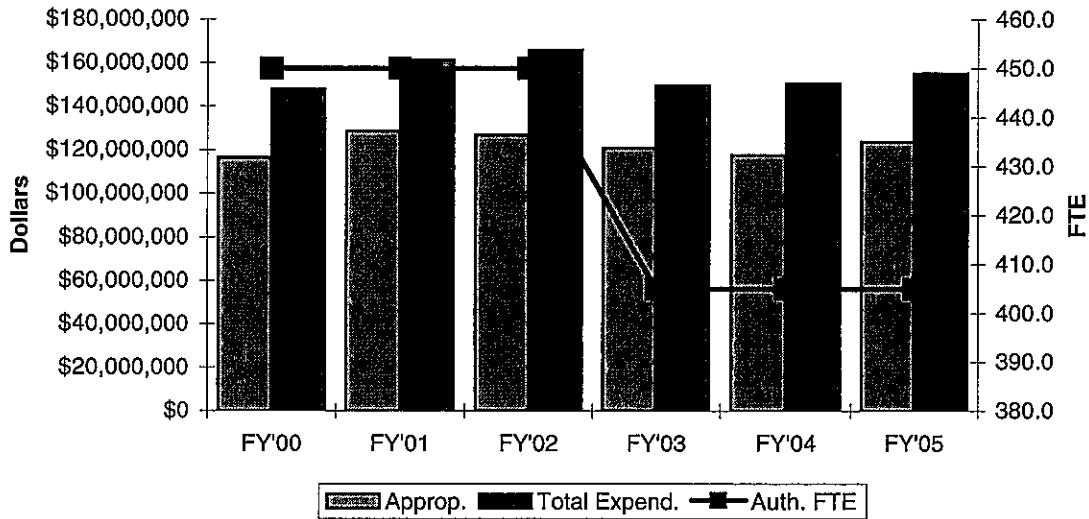


Appropriation Reference:
 HB 2007, Section 23
 HB 2010, Section 1

Expenditure Limit Reference:
 HB 2010, Sections 2-3

State Department of Career and Technology Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$116,516,707	-0.4%	\$147,796,494	1.7%	392.1	450.0
FY'01	\$128,739,078	10.5%	\$161,239,664	9.1%	387.2	450.0
FY'02	\$126,854,773 *	-1.5%	\$165,788,915	2.8%	394.0	450.0
FY'03	\$120,897,729 **	-4.7%	\$149,736,629	-9.7%	365.7	405.0
FY'04	\$117,822,607	-2.5%	\$150,654,552	0.6%	340.0	405.0
FY'05	\$123,887,358	5.1%	\$155,173,947	3.0%		405.0
6 Year Change	\$7,370,651	6.3%	\$7,377,453	5.0%		
Inflation Adjusted						
6 Year Change	-\$5,605,912	-4.8%	-\$8,876,219	-6.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$131,846,398, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$131,196,667, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

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

FY'01 - Appropriation amount includes supplemental appropriations of \$3,615,334.

II. FY'05 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'04 Appropriation	117,822,607	406.0
B. FY'05 Appropriation Adjustments		
	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	272,480	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. Certified Employee Health Benefit Allowance	3,754,274	
Funding was provided to increase state coverage of teachers' health insurance from 58% to 100% of the Health Choice-Hi Option premium rate (SB1106).		
3. Support Personnel Health Benefit Allowance	1,894,212	
The Legislature provided additional funding to cover a 9.3% cost increase in support staff health benefit allowances.		
4. Local School Support	143,785	
Additional funding was provided to help schools reach former funding levels.		
Total Adjustments	6,064,751	0.0
C. FY'05 Appropriation	123,887,358	406.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1106

This measure requires school districts to pay amounts paid for fringe benefits that were used to meet the minimum salary requirements for the 2003-2004 school year to teachers in salary for the 2004-2005 school year. Prohibits inclusion of amounts paid for health insurance over and above the flexible benefit allowance in calculation of total compensation if the district provided the benefit as a use-it-or-lose-it benefit and if the district did not apply the benefit toward meeting the minimum salary schedule. Clarifies that districts are not required to use certain funds for instruction costs if the 17% district payment for 2003-2004 was used to meet the minimum salary schedule. Expands use of certain funds to include payment for certified counselors, librarians, nurses, and other professional specialists. Clarifies that a district shall pay certain increased total compensation only to teachers who participated in the district's health insurance plan.

B. HB 2662

This measure raises the flexible benefit allowance for certified school personnel to 100% of the Health Choice (Hi) option plan. Changes definition of fringe benefits and requires certain amounts paid by districts to certified personnel in the past years to be used for instructional costs or for taxable compensation or for fringe benefits.

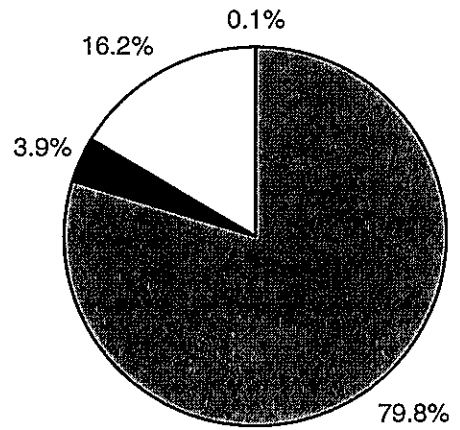
C. SB 1272

Enacts a minimum salary schedule for school years 2005-2006 through 2008-2009 that are designed to raise Oklahoma's average salary to the regional average by FY'09.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$123,787,358
Revolving Funds	\$6,075,837
Federal Funds	\$25,210,752
Special Cash	\$100,000
Total FY'05 Budget	\$155,073,947

FY'05 Budget by Source

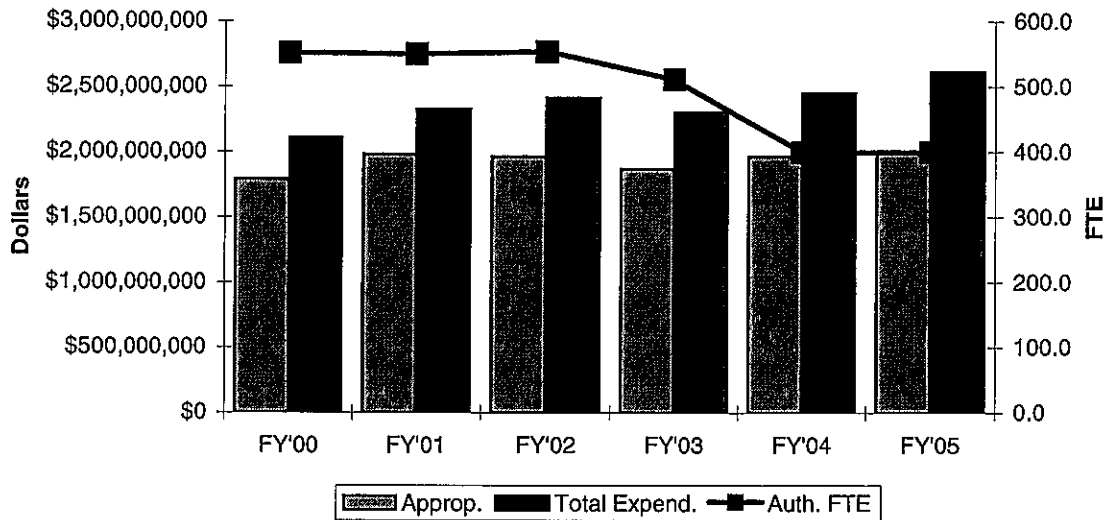


Appropriation Reference:
HB 2007, Sections 20-22
SB 921, Sections 1-3

Expenditure Limit Reference:
SB 921, Sections 4-5

State Board of Education

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'00	\$1,790,456,788	3.0%	\$2,108,819,860	2.1%	478.5	552.0
FY'01	\$1,981,791,430	10.7%	\$2,326,587,030	10.3%	481.4	549.8
FY'02	\$1,964,628,581 *	-0.9%	\$2,414,779,153	3.8%	538.0	554.0
FY'03	\$1,870,473,148 **	-4.8%	\$2,307,772,827	-4.4%	453.0	511.0
FY'04	\$1,968,389,815	5.2%	\$2,450,878,031	6.2%	341.0	400.0
FY'05	\$2,007,663,450	2.0%	\$2,616,727,005	6.8%		400.0
6 Year Change	\$217,206,662	12.1%	\$507,907,145	24.1%		
Inflation Adjusted						
6 Year Change	\$6,914,250	0.4%	\$233,818,461	11.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$2,034,909,789, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,040,028,941, but due to a revenue shortfall the agency's allocation was reduced. The number shown includes a supplemental appropriation of \$25,486,165.

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

FY'01 - Appropriation amount includes \$47,583,990 from the Common Education Technology Revolving Fund and \$10.4 million in supplemental appropriations.

FY'02 - The Total Budget Expenditures number does not include \$3,617,301 that is appropriated to the State Department of Education but passed directly to the Oklahoma Commission for Teacher Preparation.

FY'04 - Appropriation amount includes supplemental appropriations of \$17,764,550.

II. FY'05 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'04 Appropriation	1,950,625,265	400.0
1. Supplemental Appropriation (HB 2007)	464,550	
Due to an increase in the number of projected teachers attaining national board certification (NBC) for FY'04, the Legislature appropriated additional funds to cover the cost of providing the \$5,000 annual stipend to 45 teachers.		
2. Supplemental Appropriation (SB 912 and SB 1071)	17,300,000	
These bills appropriated monies for deposit into the Ad Valorem Reimbursement Fund. These funds will be expended to reimburse school districts (through the counties) that claim a loss of revenue due to the five-year Ad Valorem tax exemption for a manufacturing facility.		
B. Adjusted FY'04 Appropriation	1,968,389,815	400.0

	Total	FTE
C. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	377,989	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Removal of Ad Valorem Supplemental from Base Calculation	-17,300,000	
3. Certified Employee Health Benefit Allowance	50,089,590	
Funding was provided to increase state coverage of teachers' health insurance from 58% to 100% of the Health Choice-Hi Option premium rate (SB1106).		
4. Support Personnel Health Benefit Allowance	2,150,271	
The Legislature provided additional funding to cover a 9.3% cost increase in support staff health benefit allowances.		
5. Advanced Placement	1,000,000	
Funding was provided to increase the number of grants awarded to schools for Advanced Placement course offerings. This program allows high school students to undertake college level academic courses while still in high school and provides the opportunity to take the AP exam at the end of the course, possibly for college credit. In FY'05, more than 348 schools will offer Advanced Placement courses.		

Appropriation Adjustments (cont'd.)	Total	FTE
<p>6. Mentor Teacher</p> <p>Additional Funding was provided to increase the number of Mentor Teacher stipends available in schools. Mentor teachers are assigned to every first-year teacher for the purpose of providing guidance and assistance. Mentor teachers are to receive a \$500 stipend for their services.</p>	500,000	
<p>7. Parents as Teachers (OPAT)</p> <p>Funding was provided to increase the number of grants in this program to aid parents in their child's education from the pre-natal stage through age two. Providers help parents enhance positive skills and practices and build on them with the latest in early brain development and child growth research. With increased knowledge of child growth and brain development, parents are better prepared to have a positive impact on their child's success in school. With the increase, OPAT will receive more than \$1.5 million in funding for FY'05, which represents nearly a 20% increase from the previous year, but funding is still nearly 48% lower than FY'01 levels. The State Department of Education expects to serve nearly 7,800 families in FY'05.</p>	250,000	
<p>8. Alternative Education</p> <p>Funding was provided by the Legislature to cover additional grants to schools that design programs to serve high challenge children and youth in counties with a high number of dropouts and a high number of referrals to the juvenile justice system who are at risk of failing to complete a satisfactory education. Alternative Education Programs serve students in Grades 6-12 who are most at risk of not completing a high school education. Funds are used to provide at-risk students with teachers and educational materials. This appropriation represents a 1.4% increase over FY'04 funding levels, but program funding remains 19% lower than it was in FY'01.</p>	250,000	
<p>9. Education Leadership Oklahoma</p> <p>The Legislature increased the appropriation to this program (which supports teachers in attaining National Board Certification) by \$955,150 in order to fund 124 additional National Board Scholarships and teacher stipends. Total funding for FY'05 will amount to \$5,527,582, which represents a 34% increase over the previous year.</p>	955,150	
<p>10. School Lunch Matching</p> <p>Increased participation in this program required more funding for the state's portion of the federal match. Approximately 38.7 million lunches were served in the 2002-2003 school year at a free or reduced price. The State Department of Education expects a 16% increase in the number of meals it will have to serve in the coming year. This appropriation represents an increase of 16% over FY'04 funding levels.</p>	568,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
11. Adult Education Matching Additional federal funds required an increase in the state match. This program enables adults to learn the skills needed to gain and retain employment, achieve self-sufficiency, participate in the educational development of their children, and become more productive citizens. Adults may utilize services ranging from literacy instruction to earning a GED. This appropriation represents an increase of 8.6% over FY'04 funding levels.	184,000	
12. Community Education Grants Funding was provided by the Legislature to partially restore this program. Run by the community education consortium, this program coordinates educational activities such as tutoring throughout the day, for youth and adults alike. This program was not funded in FY'04.	40,000	
13. Legislative Task Force Studies Funding was provided to enable two task forces to contract with professionals who specialize in studying the task forces' target areas. \$30,000 will help the Task Force on School Administrative Reorganization or Consolidation, and \$120,000 will be used to help the State Aid Funding Formula Study Group.	150,000	
14. Charter Schools Fund The Legislature provided funding for this program to provide financial support to charter school applicants and charter schools.	50,000	
15. Staff Development Funds were provided to include the A+ Schools Arts Program.	63,785	
16. VISION This program provides technological support for school districts. Program funding was reduced in FY'05 to help support the restoration of other educational programs.	-55,100	
Total Adjustments	<u>39,273,685</u>	<u>0.0</u>
D. FY'05 Appropriation	<u><u>2,007,663,500</u></u>	<u><u>400.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1106

This measure requires school districts to pay amounts paid for fringe benefits that were used to meet the minimum salary requirements for the 2003-2004 school year to teachers in salary for the 2004-2005 school year. Prohibits inclusion of amounts paid for health insurance over and above the flexible benefit allowance in calculation of total compensation if the district provided the benefit as a use-it-or-lose-it benefit and if the district did not apply the benefit toward meeting the minimum salary schedule. Clarifies that districts are not required to use certain funds for instruction costs if the 17% district payment for 2003-2004 was used to meet the minimum salary schedule. Expands use of certain funds to include payment for certified counselors, librarians, nurses, and other professional specialists. Clarifies that a district shall pay certain increased total compensation only to teachers who participated in the district's health insurance plan.

B. HB 2662

This measure raises the flexible benefit allowance for certified school personnel to 100% of the Health Choice (Hi) option plan. Changes definition of fringe benefits and requires certain amounts paid by districts to certified personnel in the past years to be used for instructional costs or for taxable compensation or for fringe benefits.

C. SB 1272

Enacts a minimum salary schedule for school years 2005-2006 through 2008-2009 that are designed to raise Oklahoma's average salary to the regional average by FY'09.

D. SB 1114

This measure extends the general fund carryover penalty waiver for gross production revenue apportionment purposes. It also creates the Task Force of School District General Fund Carryover Standards until December 31, 2004.

E. SB 1252

Also known as The Gaming Bill, this measure will become State Question 712 on the November 2, 2004 General Election ballot. It will allow private, pari-mutual horse racing tracks to have certain types of electronic gaming devices and permits and provides a model compact by which Indian Tribes may operate the same machines at gaming facilities on Indian land. Portions of the revenues generated by the tracks would go to the track, purses, and the state. Portions of the revenues generated by the casinos would go to the tribe and a portion to the state. Of those portions given to the state, 12% will be deposited into the Oklahoma Higher Learning Access Trust Fund (OHLAP), and 88% will go to the Education Reform Revolving Fund, which is allocated for the financial support of public schools.

F. HB 2332

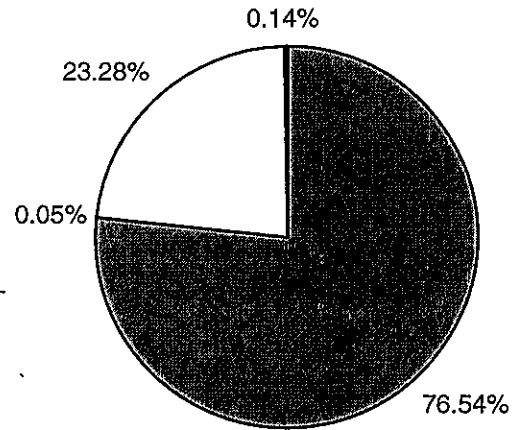
This measure makes technical revision to several areas of state law that relate to school finance by updating and streamlining the process that school districts use to manage financial operations.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Federal Funds
 Pass-Through Monies
 Total FY'05 Budget

	\$2,002,748,363
	\$1,229,802
	\$609,063,555
	\$3,685,285
<hr/>	
	\$2,616,727,005

FY'05 Budget by Source

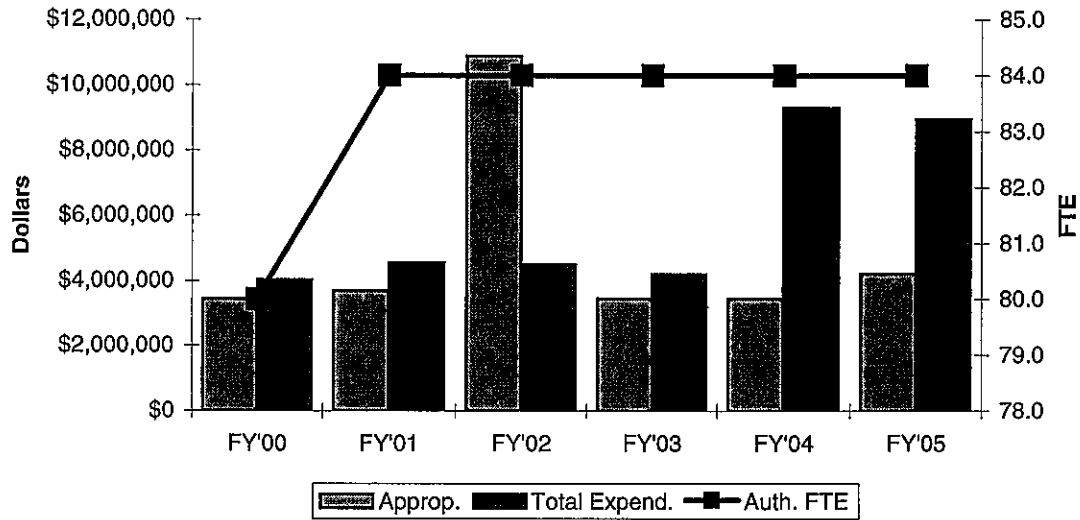


Appropriation Reference:
 HB 2007, Sections 2-11
 HB 2012, Sections 1-6
 SB 1080, Section 1

Expenditure Limit Reference:
 HB 2012, Sections 7-8

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'00	\$3,441,158	1.6%	\$4,024,405	27.8%	66.9	80.0
FY'01	\$3,685,817	7.1%	\$4,546,364	13.0%	72.0	84.0
FY'02	\$10,889,614 *	195.4%	\$4,493,022	-1.2%	72.1	84.0
FY'03	\$3,448,064 **	-68.3%	\$4,195,767	-6.6%	67.1	84.0
FY'04	\$3,448,064	0.0%	\$9,295,665	121.5%	66.3	84.0
FY'05	\$4,201,753	21.9%	\$8,948,274	-3.7%		84.0
6 Year Change	\$760,595	22.1%	\$4,923,869	122.4%		
Inflation Adjusted						
6 Year Change	\$320,483	9.3%	\$3,986,583	99.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$3,938,732, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$400,000 and a one-time appropriation of \$6.7 million for digital television conversion.

** The agency was originally appropriated \$3,741,795, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	3,448,064	84.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	58,689	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Digital Broadcasting Requirements	695,000	
<p>The Legislature provided the agency with enough funding to comply with FCC requirements relating to the operation of digital TV transmission (DTV). Funding will provide one additional FTE to operate the dual traffic and control operations, the cost of increased utilities and tower rentals and increased insurance costs with risk management.</p>		
Total Adjustments	<u>753,689</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>4,201,753</u></u>	<u><u>84.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

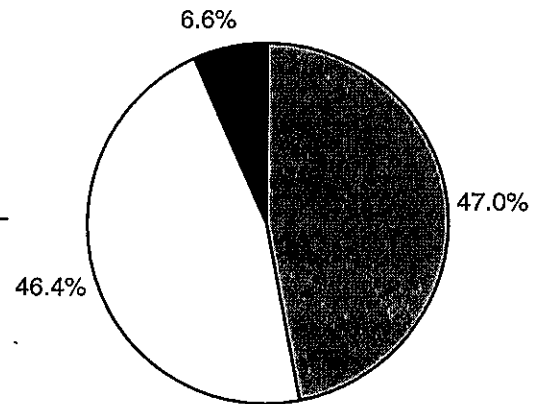
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$4,201,753
	\$4,155,228
	\$591,293
	<hr/>
	\$8,948,274

FY'05 Budget by Source

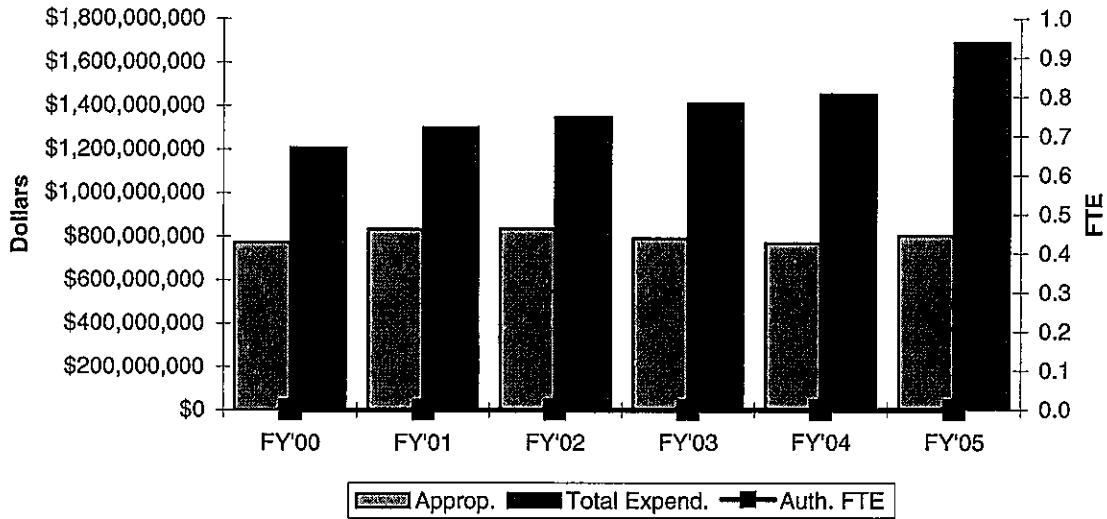


Appropriation Reference:
HB 2007, Section 24

Expenditure Limit Reference:
HB 2014, Sections 1-2

Oklahoma State Regents for Higher Education

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'00	\$772,165,329	1.9%	\$1,206,950,162	3.9%	N/A	N/A
FY'01	\$833,015,553	7.9%	\$1,300,349,850	7.7%	N/A	N/A
FY'02	\$834,845,474 **	0.2%	\$1,347,344,175	3.6%	N/A	N/A
FY'03	\$791,495,572 ^	-5.2%	\$1,410,586,079	4.7%	N/A	N/A
FY'04	\$768,130,521	-3.0%	\$1,451,510,523	2.9%	N/A	N/A
FY'05	\$802,136,296	4.4%	\$1,687,605,959	16.3%	N/A	N/A
6 Year Change	\$29,970,967	3.9%	\$480,655,797	39.8%		
Inflation Adjusted						
6 Year Change	-\$54,048,681	-7.0%	\$303,887,760	25.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* This agency is not subject to FTE limits.

** The agency was originally appropriated \$860,475,547, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

^ The agency was originally appropriated \$851,255,610, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - Appropriation amount includes supplemental appropriations of \$23.5 million.

FY'01 - Appropriation amount includes \$95,167,980 from the Oklahoma Tuition Scholarship Revolving Fund and the Higher Education Capital Revolving Fund and \$16,843,396 in supplemental funding.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	768,130,523	N/A
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	241,674	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. Bond Debt Service	423,597	
<p>In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.</p>		
<i>Other Appropriation Adjustments</i>		
3. Mandatory Cost Increase	24,332,715	
<p>The Legislature provided funding to aid the state's colleges and universities with rising maintenance costs.</p>		
4. Institutional Projects	585,000	
<p>This money will be distributed in the following manner: \$85,000 to the Political Communications Center at the OU School of Journalism, \$200,000 to the Food and Agriculture Product Development Center at OSU, and \$300,000 to the Sutton Program at the OU College of Arts and Sciences.</p>		
5. Cooperative Extension Services	3,300,000	
<p>This funding was provided to help restore operational funds at county extension offices.</p>		
6. Tuition Equalization Grants	1,000,000	
<p>These funds will be transferred to the Oklahoma Tuition Equalization Grant Trust Fund to provide private tuition aid grants. Grants in the amount of \$2,000 per academic year will be awarded to students by the Regents on an application basis. Parental income must not exceed \$50,000 annually for students to be eligible for the grant.</p>		
7. Nigh Scholarships	100,000	
<p>The Legislature provided funding to increase the George Nigh Scholarship Program. Scholarships amounting to \$1,000 each are awarded annually. Scholarship recipients must attend seminars on public service at the Nigh Institute and must also demonstrate an interest in a career in public service.</p>		

Appropriation Adjustments (cont'd.)	Total	FTE
<p>8. Oklahoma Higher Learning Access Program \$8.2 million in additional funding was allocated for FY'05 for this valuable scholarship program; \$4.02 million of that amount was provided through appropriations and \$4.18 million will be directed to OHLAP from gaming revenues.</p>	4,022,787	
Total Adjustments	34,005,773	N/A
C. FY'05 Appropriation	802,136,296	N/A

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 908

This measure increased scholarship grants from \$6,000 to \$15,000 per academic year through the Oklahoma Rural Medical Education Loan Program. Through the program, PMTC provides financial assistance to Oklahoma residents who are enrolled in a medical college and who have the goal of practicing medicine in rural Oklahoma. To meet eligibility requirements, students must currently be enrolled in a medical college, must be a resident of this state, must have no other assistance which has a conflicting service obligation requirement, and he/she must agree to practice in a rural community and do a residency in a primary care specialty. Between 20 and 25 scholarships are awarded annually.

B. SB 1252

Also known as The Gaming Bill, this measure will become State Question 712 on the November 2, 2004 General Election ballot. It will allow private, pari-mutual horse racing tracks to have certain types of electronic gaming devices and permits and provides a model compact by which Indian Tribes may operate the same machines at gaming facilities on Indian land. Portions of the revenues generated by the tracks would go to the track, purses, and the state. Portions of the revenues generated by the casinos would go to the tribe and a portion to the state. Of those portions given to the state, 12% will be deposited into the Oklahoma Higher Learning Access Trust Fund (OHLAP), and 88% will go to the Education Reform Revolving Fund, which is allocated for the financial support of public schools.

C. HB 1904

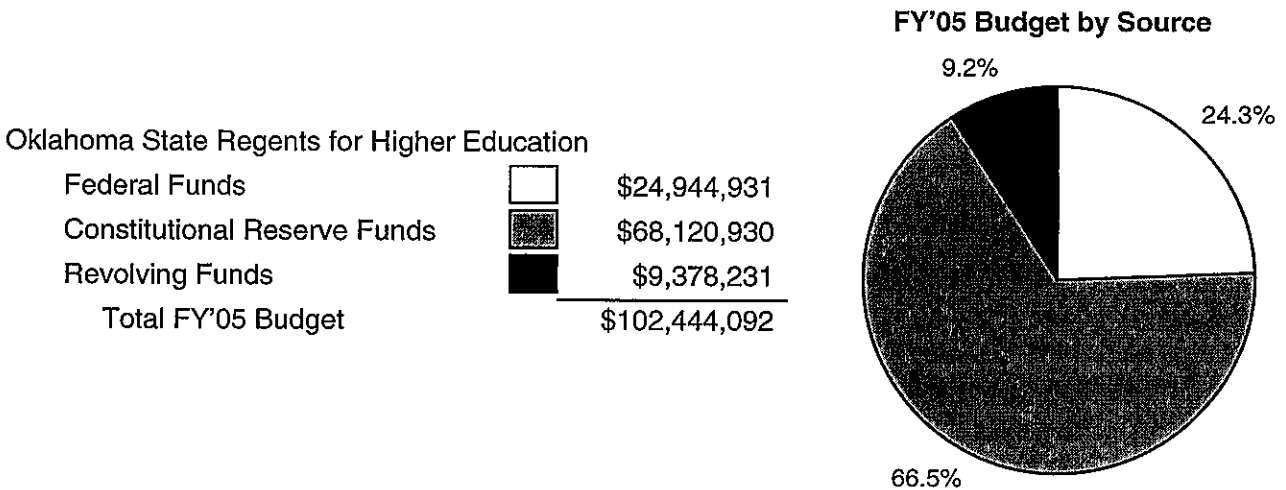
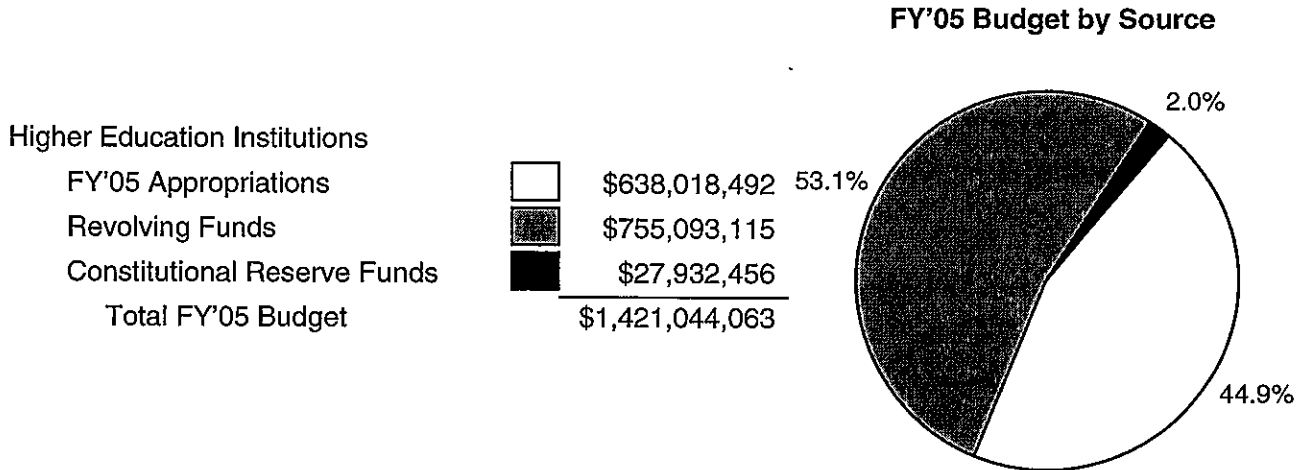
This bill authorized the Oklahoma Capital Improvement Authority to issue up to \$50 million in bonds to provide the state's matching share for endowed chairs with the bonds to be retired from the \$7.5 million currently being put into the endowed chairs program each year. The state provided no additional appropriations for payment of the debt service.

D. HB 2624

This bill provides for the establishment of a branch campus of Cameron University at Duncan. The branch campus will be governed by the Board of Regents of the University of Oklahoma and will be administered through Cameron University.

V. FUNDING SOURCES - FY'05 BUDGET

The following two graphs show the breakdown of the total funding sources (\$1,687,605,959) for the State Regents for Higher Education.

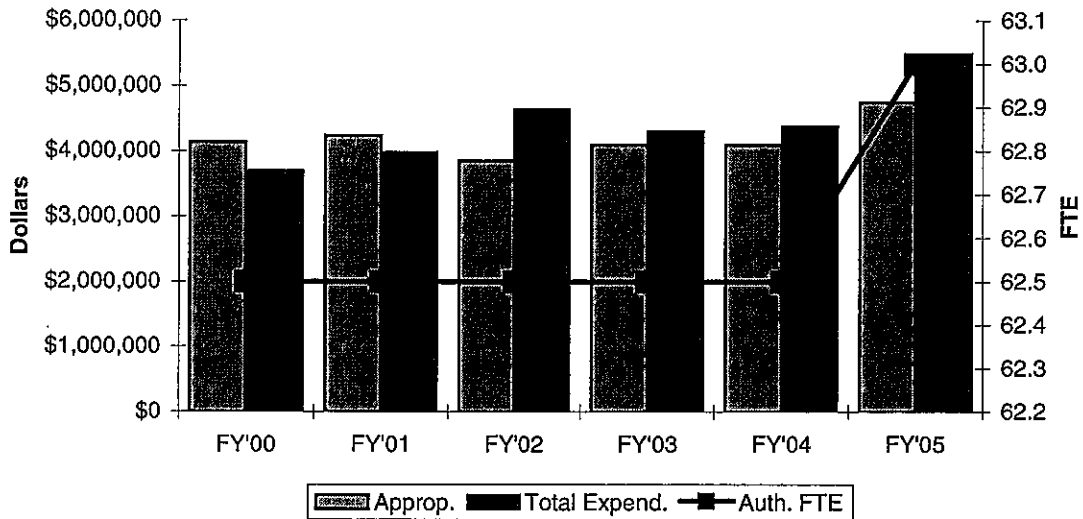


Appropriation Reference:
 HB 2007, Sections 12-19
 SB 923, Sections 1-4

Expenditure Limit Reference:
 N/A

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'00	\$4,135,788	1.0%	\$3,693,481	-0.3%	56.0	62.5
FY'01	\$4,233,763	2.4%	\$3,977,432	7.7%	53.9	62.5
FY'02	\$3,850,542 *	-9.1%	\$4,638,689	16.6%	60.0	62.5
FY'03	\$4,095,100	6.4%	\$4,301,122	-7.3%	53.7	62.5
FY'04	\$4,095,100	0.0%	\$4,379,705	1.8%	53.1	62.5
FY'05	\$4,747,965	15.9%	\$5,491,654	25.4%		63.0
6 Year Change	\$612,177	14.8%	\$1,798,173	48.7%		
Inflation Adjusted 6 Year Change	\$114,852	2.8%	\$1,222,951	33.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$4,310,632, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	4,095,100	63.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	66,865	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Operational Increases	586,000	
<p>The agency received an increase of \$586,000 for the following purposes: 1) \$84,000 to convert 6 temporary positions into permanent, unclassified positions; 2) \$150,000 for soil conservation improvements; 3) \$200,000 for real estate brokerage for commercial properties and for the Texoma Development Project; and 4) \$152,000 for Access Data Base Development and Management. Yearly maintenance for item #4 is estimated at \$28,000.</p>		
Total Adjustments	<u>652,865</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>4,747,965</u></u>	<u><u>63.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2542



This bill authorizes the Commissioners of the Land Office to invest no more than three percent of the total value of permanent school funds in real property owned by the State or the Department of Tourism and Recreation. This will allow the Commissioners to purchase and develop the land around Lake Texoma that is currently owned by the Department of Tourism and Recreation.

B. HB 2681

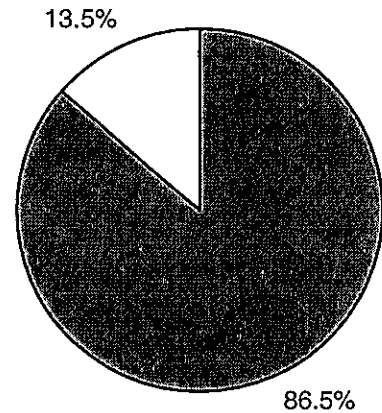
This bill authorizes the Commissioners of the Land Office to exchange real property of the trust for real property of equal or greater value. It also exempts the Commission from Central Purchasing regulations, thus allowing the hire of real estate brokers qualified to market commercial properties to large companies.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Total FY'05 Budget

	\$4,747,965
	\$743,689
	<hr/>
	\$5,491,654

FY'05 Budget by Source

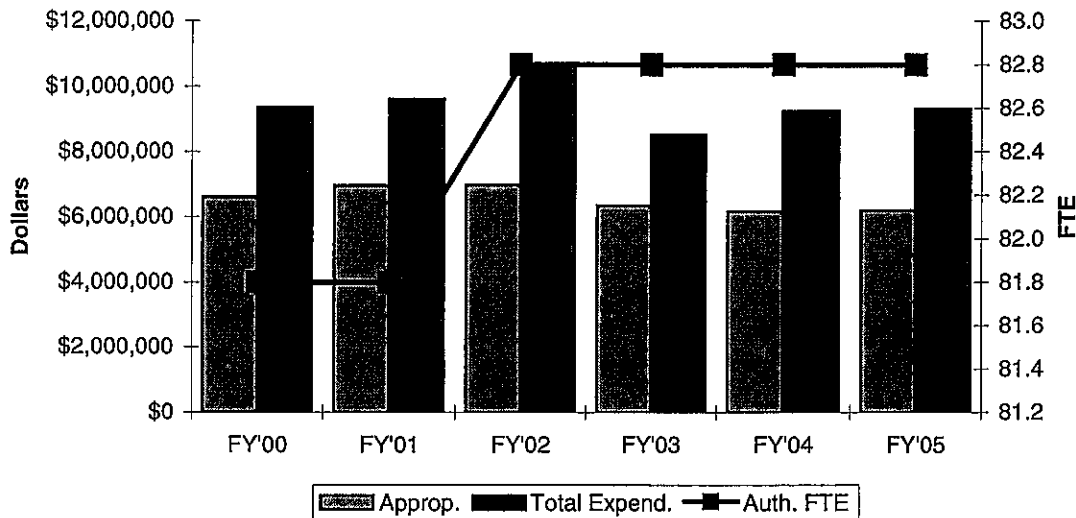


Appropriation Reference:
HB 2007, Section 25
SB 925, Sections 1-2

Expenditure Limit Reference:
SB 925, Sections 3-4

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'00	\$6,602,568	-0.1%	\$9,358,170	6.2%	77.9	81.8
FY'01	\$6,960,586	5.4%	\$9,611,677	2.7%	74.3	81.8
FY'02	\$6,979,479 *	0.3%	\$10,677,937	11.1%	81.0	82.8
FY'03	\$6,350,433 **	-9.0%	\$8,524,577	-20.2%	72.6	82.8
FY'04	\$6,166,270	-2.9%	\$9,251,776	8.5%	67.4	82.8
FY'05	\$6,212,118	0.7%	\$9,313,828	0.7%		82.8
6 Year Change	-\$390,450	-5.9%	-\$44,342	-0.5%		
Inflation Adjusted						
6 Year Change	-\$1,041,137	-15.8%	-\$1,019,918	-10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$7,254,115, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$6,891,409, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	6,166,270	82.8
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	45,848	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>45,848</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>6,212,118</u></u>	<u><u>82.8</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

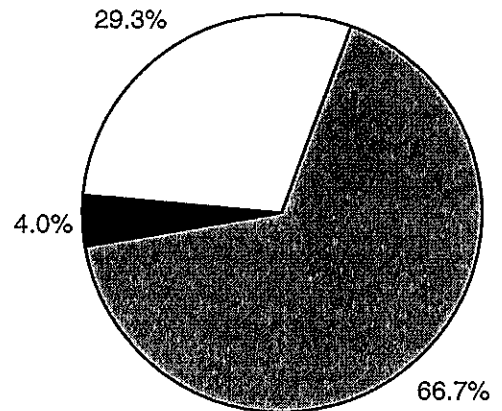
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'05 Budget

	\$6,212,118
	\$375,000
	\$2,726,710
	\$9,313,828

FY'05 Budget by Source

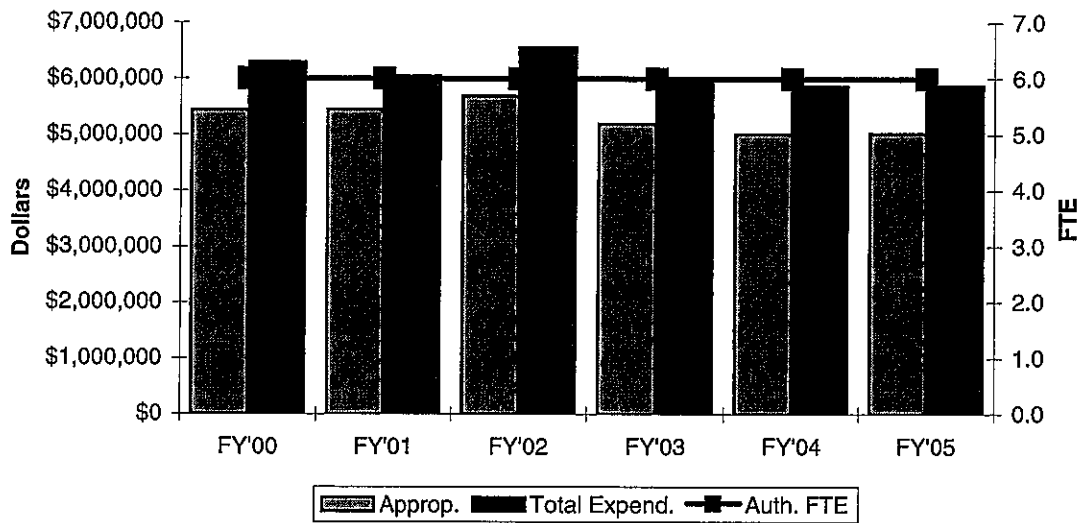


Appropriation Reference:
 HB 2007, Section 26

Expenditure Limit Reference:
 SB 927, Sections 1-2

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'00	\$5,438,784	-1.1%	\$6,296,028	-2.9%	6.0	6.0
FY'01	\$5,449,660	0.2%	\$6,046,341	-4.0%	6.0	6.0
FY'02	\$5,693,416 *	4.5%	\$6,556,739	8.4%	6.0	6.0
FY'03	\$5,197,903 **	-8.7%	\$5,939,127	-9.4%	6.0	6.0
FY'04	\$5,017,536	-3.5%	\$5,870,692	-1.2%	6.0	6.0
FY'05	\$5,024,607	0.1%	\$5,873,082	0.0%		6.0
6 Year Change	-\$414,177	-7.6%	-\$422,946	-6.7%		
Inflation Adjusted						
6 Year Change	-\$940,479	-17.3%	-\$1,038,121	-16.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$5,901,708, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$5,606,623, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	5,017,536	7.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	7,071	0.0
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>7,071</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>5,024,607</u></u>	<u><u>7.0</u></u>
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III. GOVERNOR'S VETOES

A. None.







IV. OTHER ISSUES

A. SB 908

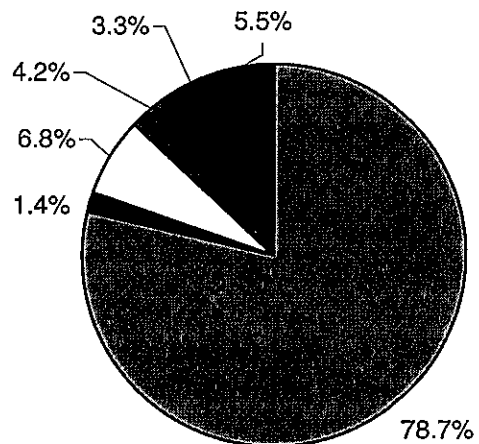
This measure increased scholarship grants from \$6,000 to \$15,000 per academic year through the Oklahoma Rural Medical Education Loan Program. Through the program, PMTC provides financial assistance to Oklahoma residents who are enrolled in a medical college and who have the goal of practicing medicine in rural Oklahoma. To meet eligibility requirements, students must currently be enrolled in a medical college, must be a resident of this state, must have no other assistance which has a conflicting service obligation requirement, and he/she must agree to practice in a rural community and do a residency in a primary care specialty. Between 20 and 25 scholarships are awarded annually.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	
Carryover	
Special Cash	
Community Residency Fund	
PMTC Revolving Fund	
Nursing Student Assistance	
Total FY'05 Budget	

	\$4,624,607
	\$83,053
	\$400,000
	\$249,500
	\$194,972
	\$320,950
<hr/>	<hr/>
	\$5,873,082

FY'05 Budget by Source

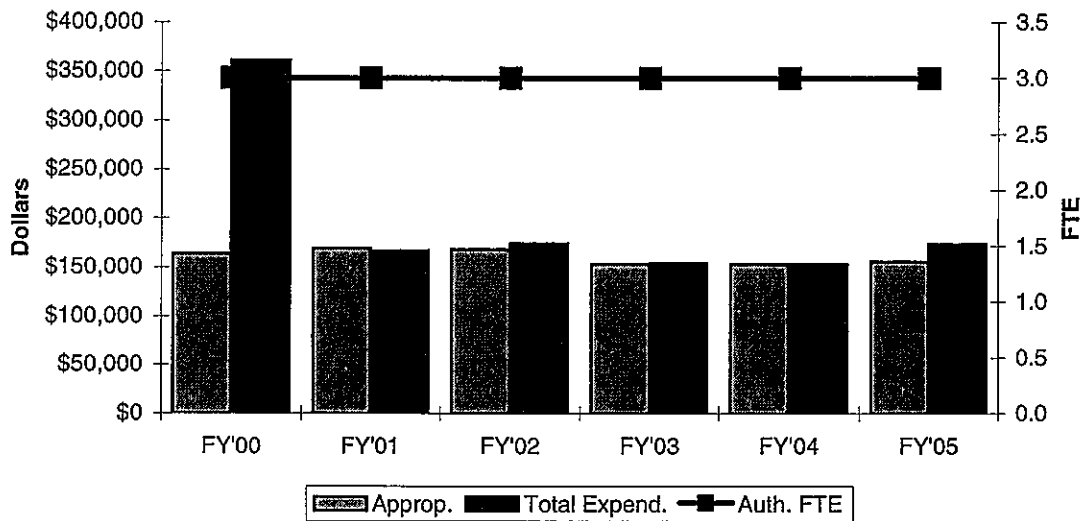


Appropriation Reference:
 HB 2007, Section 27
 HB 2016, Sections 1-2

Expenditure Limit Reference:
 HB 2016, Sections 3-4

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'00	\$163,601	3.0%	\$361,016	129.0%	3.0	3.0
FY'01	\$169,117	3.4%	\$166,774	-53.8%	3.0	3.0
FY'02	\$168,143 *	-0.6%	\$174,016	4.3%	3.0	3.0
FY'03	\$152,989 **	-9.0%	\$154,201	-11.4%	2.9	3.0
FY'04	\$152,989	0.0%	\$152,989	-0.8%	3.0	3.0
FY'05	\$155,456	1.6%	\$173,456	13.4%		3.0
6 Year Change	-\$8,145	-5.0%	-\$187,560	-52.0%		
Inflation Adjusted						
6 Year Change	-\$24,428	-14.9%	-\$205,729	-57.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$174,760, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$166,022, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	152,989	3.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	2,467	0.0
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
Other Appropriation Adjustments		
2. None.		
 Total Adjustments	 <u>2,467</u>	 <u>0.0</u>

C. FY'05 Appropriation	<u><u>155,456</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. HB 2400

This measure allows the agency to increase fees and penalties so that it may become self-supporting. It increases the new license fee from \$1,000 to \$1,200 and creates a schedule of renewal fees based on a school's tuition income. It also increases the penalty from \$500 to \$1,000 for private school licensure which does not meet the required standards.



B. SB 917

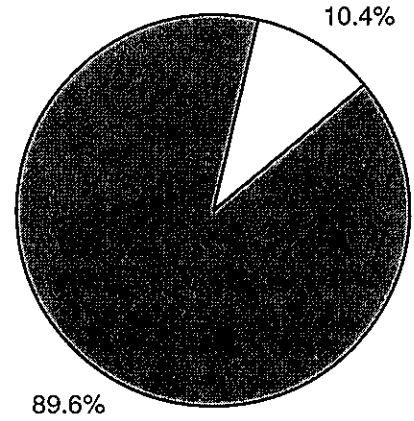
This bill creates the "Oklahoma Board of Private Vocational Schools Revolving Fund". Funds may be expended upon authorization by the Legislature.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
Carryover
Total FY'05 Budget

	\$155,456
	\$18,000
<hr/>	
	\$173,456

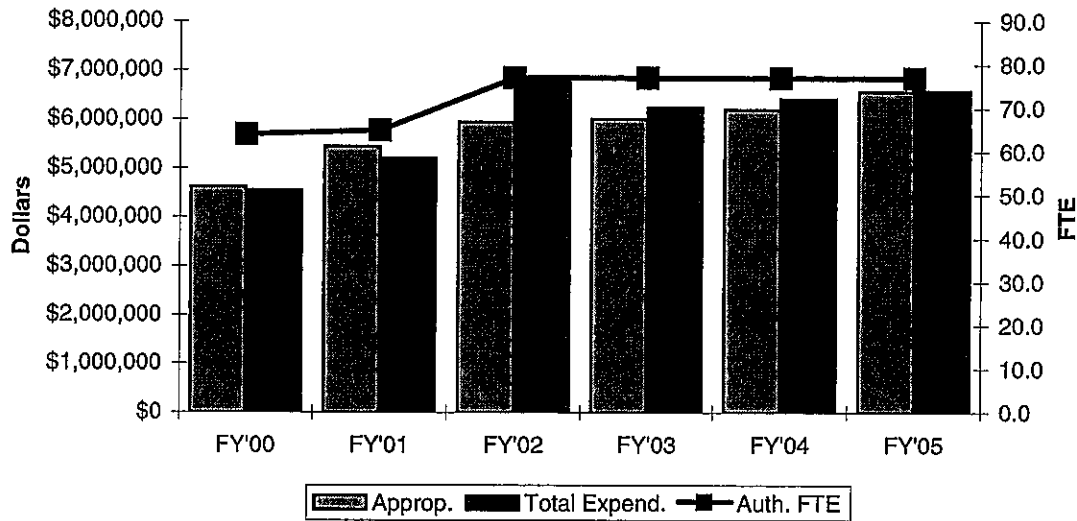


Appropriation Reference:
HB 2007, Section 28

Expenditure Limit Reference:
HB 2018, Sections 1-2

Oklahoma School of Science and Mathematics

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'00	\$4,618,734	-0.2%	\$4,548,916	10.5%	55.9	64.0
FY'01	\$5,444,263	17.9%	\$5,200,887	14.3%	61.3	65.0
FY'02	\$5,938,426 *	9.1%	\$6,750,049	29.8%	72.0	77.0
FY'03	\$6,010,418 **	1.2%	\$6,240,818	-7.5%	70.5	77.0
FY'04	\$6,204,693	3.2%	\$6,416,693	2.8%	73.0	77.0
FY'05	\$6,572,319	5.9%	\$6,582,319	2.6%		77.0
6 Year Change	\$1,953,585	42.3%	\$2,033,403	44.7%		
Inflation Adjusted						
6 Year Change	\$1,265,168	27.4%	\$1,343,939	29.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$6,172,098, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$6,522,429, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes supplemental appropriations of \$140,193.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	6,204,693	77.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	80,743	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. Bond Debt Service	136,883	
<p>In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.</p>		
<i>Other Appropriation Adjustments</i>		
3. Ponca City Regional Center	100,000	
<p>These funds will allow the school to open the Ponca City Regional Math and Science Center. This project was delayed in the past due to budget cuts. When the site opens in the Fall of 2005, the school expects at least 20 students to enroll.</p>		
4. Operational Expenses	50,000	
<p>Additional funding was appropriated for various operating expenses of the school.</p>		
Total Adjustments	<u>367,626</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>6,572,319</u></u>	<u><u>77.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

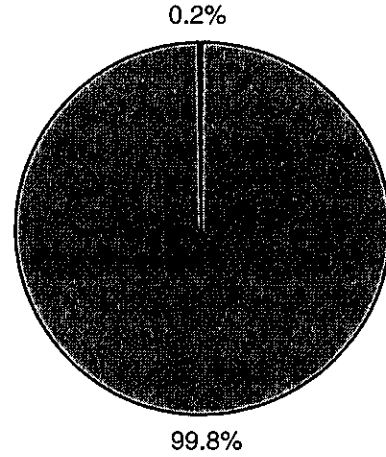
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Total FY'05 Budget

	\$6,572,319
	\$10,000
	<hr/>
	\$6,582,319

FY'05 Budget by Source

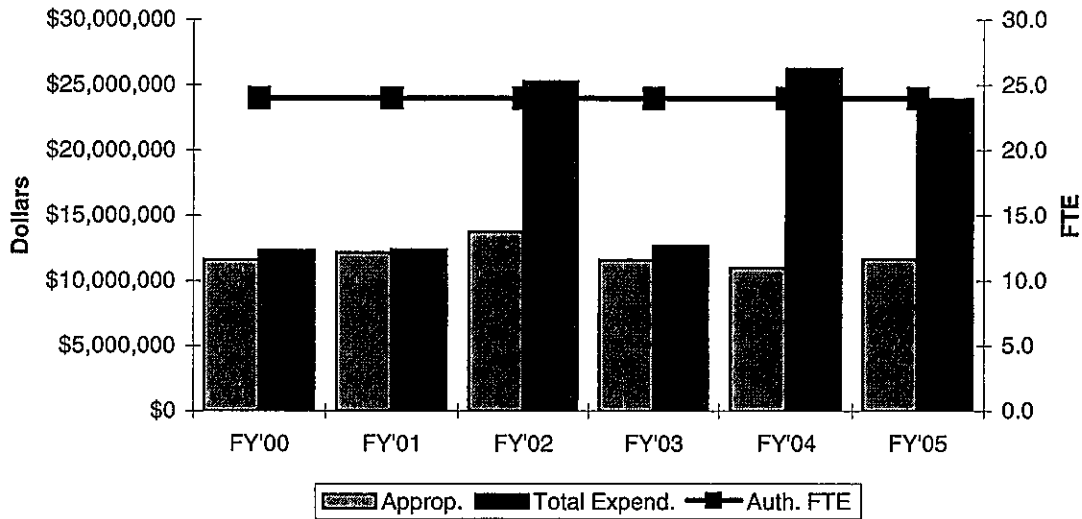


Appropriation Reference:
HB 2007, Section 29
SB 929, Section 1

Expenditure Limit Reference:
SB 929, Sections 3-4

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'00	\$11,624,513	-1.1%	\$12,309,308	39.1%	18.9	24.0
FY'01	\$12,158,041	4.6%	\$12,368,219	0.5%	19.3	24.0
FY'02	\$13,746,057 *	13.1%	\$25,246,968	104.1%	24.0	24.0
FY'03	\$11,608,692 **	-15.5%	\$12,660,735	-49.9%	20.2	24.0
FY'04	\$11,014,880	-5.1%	\$26,239,631	107.3%	19.3	24.0
FY'05	\$11,669,647	5.9%	\$23,927,656	-8.8%		24.0
6 Year Change	\$45,134	0.4%	\$11,618,348	94.4%		
Inflation Adjusted						
6 Year Change	-\$1,177,201	-10.1%	\$9,112,049	74.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$14,286,952, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$12,597,604, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'04 Appropriation	11,014,880	24.0
B. FY'05 Appropriation Adjustments		
	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	29,767	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
Other Appropriation Adjustments		
2. Technology Transfer Funding	250,000	
<p>The Legislature appropriated these funds to replace a federal funding reduction to the Oklahoma Alliance for Manufacturing Excellence. The Alliance provides valuable assistance to many Oklahoma manufacturers through educational programs, trade leads, data analysis, and by serving as a forum in which manufacturers can discuss common problems. The Alliance also has a network of Manufacturing Extension Agents who help manufacturers in their region become more productive and competitive.</p>		
3. Applied Research Grants	250,000	
<p>Additional funding was provided for applied research grants. These grants are awarded to Oklahoma businesses, universities, and non-profit organizations for one to three years. Grant recipients must be able to match state funds with funds leveraged through other means. A panel of reviewers evaluate all grant proposals for technical merit, potential economic impact, and commitment of the organization to develop and market a new technology.</p>		
4. Nanotechnology	125,000	
<p>The Legislature appropriated funds for nanotechnology research through the Oklahoma Nanotechnology Initiative. This appropriation, along with a similar appropriation in FY'06, will cover administrative costs for the first two years of the program; in subsequent years, it will be self-funding. This program will enable the state to participate in an emerging industry, bringing new high-tech jobs and plants to Oklahoma.</p>		
Total Adjustments	654,767	0.0
C. FY'05 Appropriation		
	11,669,647	24.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

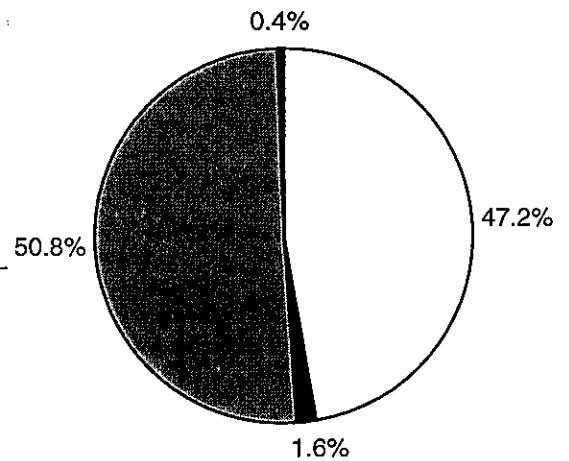
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Special Cash
Revolving Funds
Federal Funds
Total FY'05 Budget

□	\$11,294,647
■	\$375,000
▨	\$12,158,009
■	\$100,000
<hr/>	
	\$23,927,656

FY'05 Budget by Source

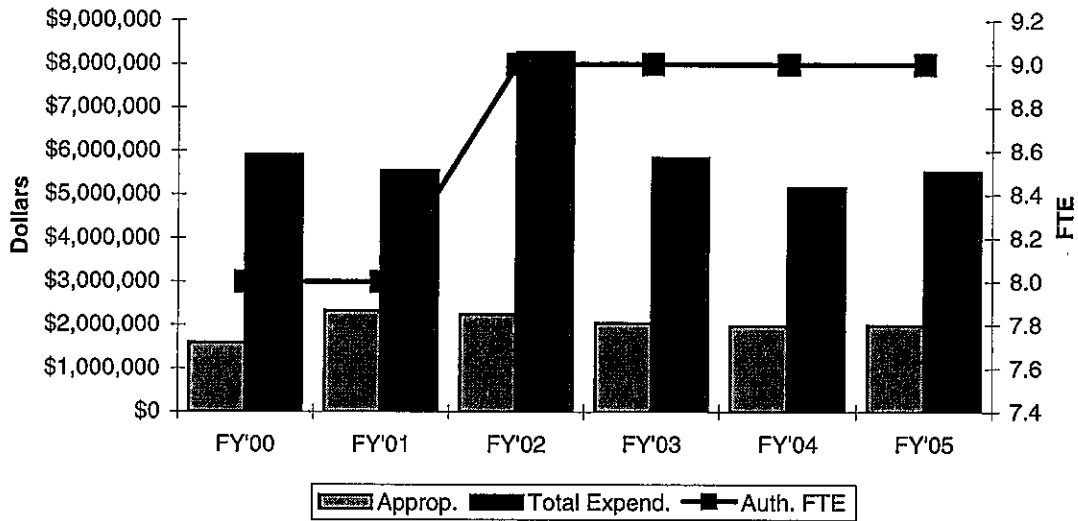


Appropriation Reference:
HB 2007, Section 30
SB 931, Section 1

Expenditure Limit Reference:
SB 931, Sections 3-4

Teacher Preparation 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'00	\$1,589,601	-0.8%	\$5,910,141	34.8%	8.2	8.0
FY'01	\$2,330,425	46.6%	\$5,559,392	-5.9%	7.8	8.0
FY'02	\$2,247,920 *	-3.5%	\$8,277,229	48.9%	9.0	9.0
FY'03	\$2,045,320 **	-9.0%	\$5,851,519	-29.3%	9.1	9.0
FY'04	\$1,986,006	-2.9%	\$5,171,735	-11.6%	9.0	9.0
FY'05	\$1,998,168	0.6%	\$5,533,453	7.0%		9.0
6 Year Change	\$408,567	25.7%	-\$376,688	-6.4%		
Inflation Adjusted						
6 Year Change	\$199,269	12.5%	-\$956,289	-16.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$2,336,374, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,219,555, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	1,986,006	9.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	12,162	0.0
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	<u>12,162</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>1,998,168</u></u>	<u><u>9.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

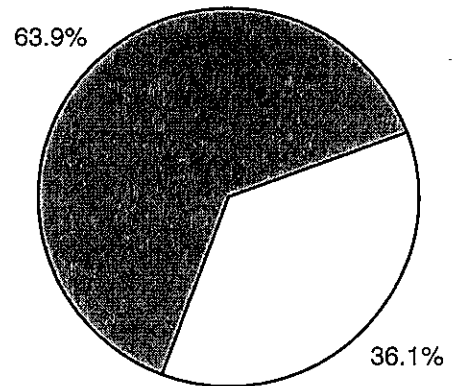
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

	\$1,998,168
	\$3,535,285
	\$5,533,453

FY'05 Budget by Source



Appropriation Reference:
 HB 2007, Section 31

Expenditure Limit Reference:
 HB 2020, Sections 1-2

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

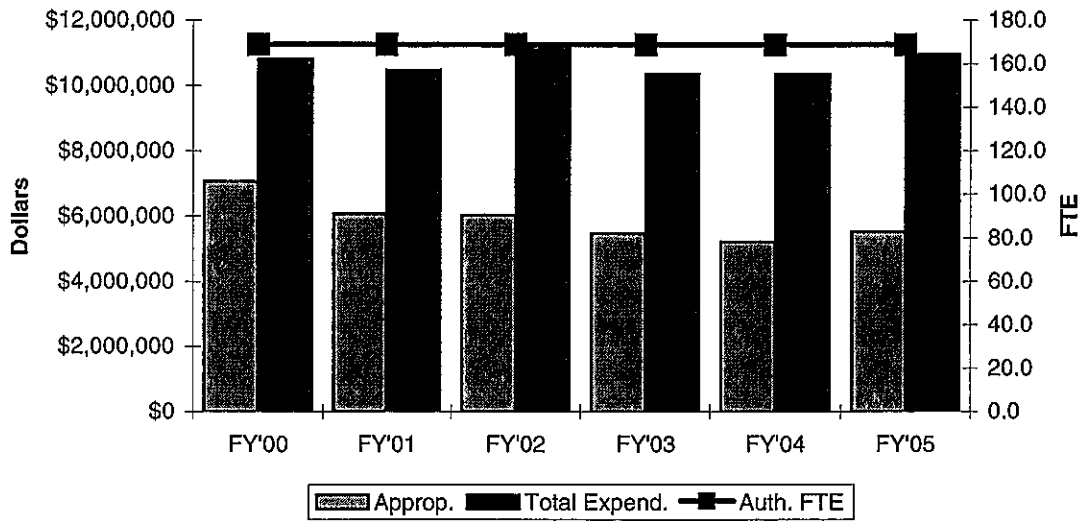
Senator Gilmer Capps, Chair
 Senator Cliff Branan
 Senator Kenneth Corn
 Senator Owen Laughlin
 Senator Debbe Leftwich
 Senator Richard Lerblance
 Senator Scott Pruitt
 Senator Jeff Rabon
 Senator James Williamson

Terry McKenna, Analyst

<u>Agency</u>	<u>FY'04 Final Appropriation</u>	<u>FY'05 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Auditor and Inspector	\$5,226,966	\$5,523,603	\$296,637	5.7%
Bond Advisor	\$163,527	\$188,096	\$24,569	15.0%
Central Services, Department of	\$12,210,888	\$12,234,432	\$23,544	0.2%
Civil Emergency Management Administration	\$666,227	\$680,972	\$14,745	2.2%
Election Board	\$8,195,395	\$7,072,129	(\$1,123,266)	-13.7%
Ethics Commission	\$447,125	\$480,747	\$33,622	7.5%
Finance, Office of State	\$20,080,825	\$22,866,800	\$2,785,975	13.9%
Governor	\$2,477,660	\$2,522,709	\$45,049	1.8%
House of Representatives	\$17,437,944	\$18,080,670	\$642,726	3.7%
Legislative Service Bureau	\$2,060,969	\$2,303,193	\$242,224	11.8%
Lt. Governor	\$467,494	\$523,259	\$55,765	11.9%
Merit Protection Commission	\$504,885	\$512,154	\$7,269	1.4%
Military, Department of	\$7,021,379	\$8,062,531	\$1,041,152	14.8%
Personnel Management	\$4,602,700	\$4,497,011	(\$105,689)	-2.3%
Secretary of State	\$429,494	\$456,927	\$27,433	6.4%
Senate	\$12,147,920	\$12,769,707	\$621,787	5.1%
Space Industry Development Authority	\$515,851	\$518,323	\$2,472	0.5%
Tax Commission	\$51,651,406	\$41,812,019	(\$9,839,387)	-19.0%
Transportation, Department of	\$192,185,387	\$200,875,804	\$8,690,417	4.5%
Treasurer	\$4,377,639	\$4,926,592	\$548,953	12.5%
Subtotal	\$342,871,681	\$346,907,678	\$4,035,997	1.2%

Auditor and Inspector

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'00	\$7,071,807	25.9%	\$10,807,088	14.5%	150.5	169.0
FY'01	\$6,075,964	-14.1%	\$10,480,986	-3.0%	159.6	169.0
FY'02	\$6,039,473 *	-0.6%	\$11,301,452	7.8%	168.0	169.0
FY'03	\$5,473,263 **	-9.4%	\$10,358,228	-8.3%	148.5	169.0
FY'04	\$5,226,966	-4.5%	\$10,344,629	-0.1%	152.0	169.0
FY'05	\$5,523,603	5.7%	\$10,962,693	6.0%		169.0
6 Year Change	-\$1,548,204	-21.9%	\$155,605	1.4%		
Inflation Adjusted						
6 Year Change	-\$2,126,773	-30.1%	-\$992,681	-9.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$6,277,121, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$5,939,515, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	5,226,966	169.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005) HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	187,810	
<i>Other Appropriation Adjustments</i>		
2. Computer Purchases Funds were appropriated (SB 933) for computer purchases and upgrades (desktops, laptops and associated software).	150,000	
3. Funding Transfer HB 2023 reduced the agency's General Appropriations funding by this amount. The monies were transferred to other agencies which, because of their relatively small funding base or other special circumstances, were more severely impacted by the budget cuts and appropriation reductions implemented over the three previous fiscal years.	-41,173	
Total Adjustments	<u>296,637</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>5,523,603</u></u>	<u><u>169.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 1577

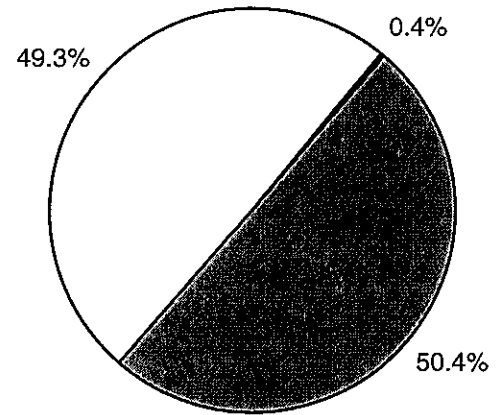
This bill modifies the agency's performance audit procedures, deleting language which requires the Auditor and Inspector to enforce cost-effective methods for the operations of governmental entities. Requires an audited agency to bear the costs of the examination and creates fiscal procedures for the recovery of costs incurred by the Auditor and Inspector.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Carryover Funds
 Total FY'05 Budget

	\$5,523,603
	\$5,400,000
	\$39,090
<hr style="width: 100%;"/>	
	\$10,962,693

FY'05 Budget by Source

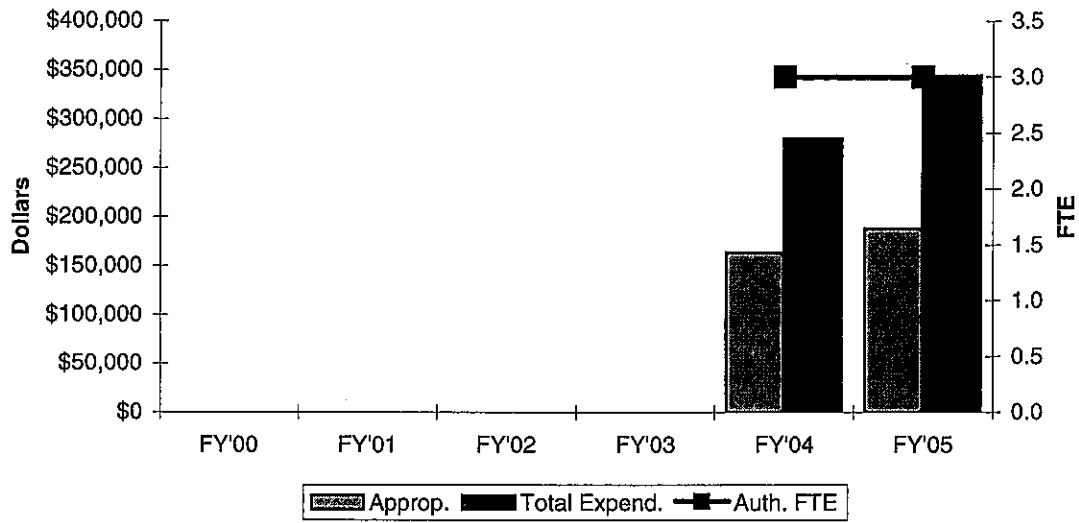


Appropriation Reference:
 HB 2007, Sections 32-33
 HB 2023, Sections 1-2
 SB 933, Section 1

Expenditure Limit Reference:
 HB 2023, Section 3
 SB 933, Section 2

Bond Advisor

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'00						
FY'01						
FY'02						
FY'03						
FY'04	\$163,527	N/A	\$279,937	N/A	3.0	3.0
FY'05	\$188,096	15.0%	\$344,368	23.0%		3.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	163,527	3.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	3,569	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Travel Funds	21,000	
This appropriation restores travel funds cut in FY'04 due to budget allocation reductions; these monies will allow the State Bond Advisor to continue meeting with national bond rating companies.		
Total Adjustments	<u>24,569</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>188,096</u></u>	<u><u>3.0</u></u>

III. GOVERNOR'S VETOES

A. None.

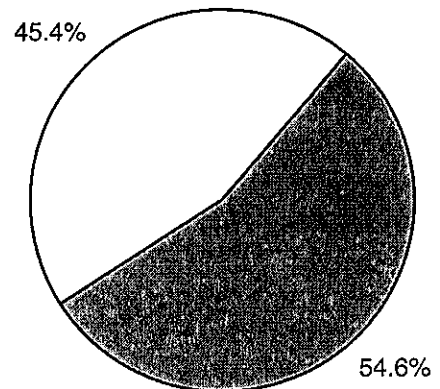
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	■	\$188,096
Revolving Funds	□	\$156,272
Total FY'05 Budget		<u>\$344,368</u>

FY'05 Budget by Source

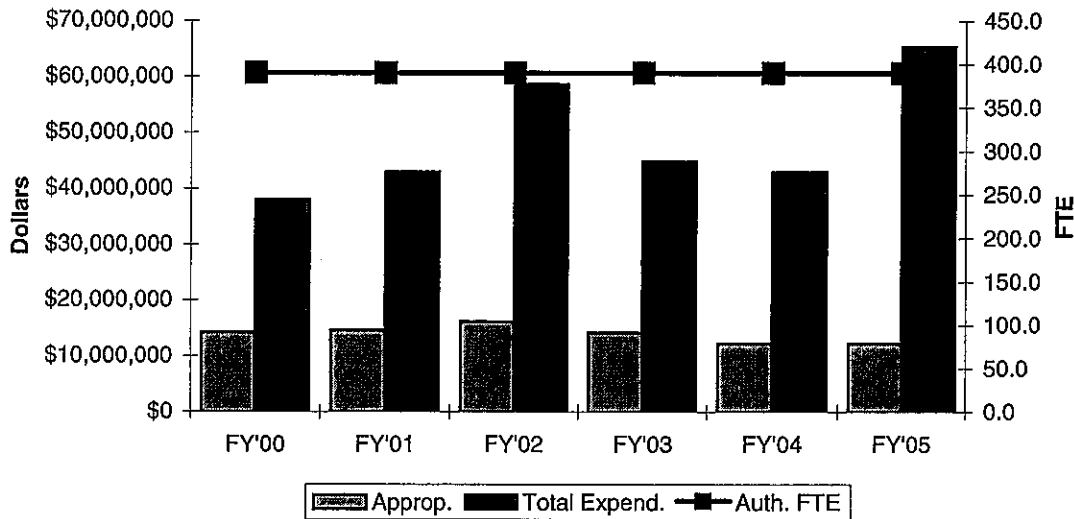


Appropriation Reference:
 HB 2007, Section 34
 SB 935, Section 1

Expenditure Limit Reference:
 SB 935, Section 2

Department of Central Services

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'00	\$14,245,456	7.6%	\$38,044,684	13.2%	258.8	390.0
FY'01	\$14,585,125	2.4%	\$42,981,254	13.0%	262.0	390.0
FY'02	\$16,143,000 *	10.7%	\$58,632,614	36.4%	300.0	390.0
FY'03	\$14,203,855 **	-12.0%	\$44,889,104	-23.4%	242.6	390.0
FY'04	\$12,210,888	-14.0%	\$43,005,925	-4.2%	243.4	390.0
FY'05	\$12,234,432	0.2%	\$65,432,018	52.1%		390.0
6 Year Change	-\$2,011,024	-14.1%	\$27,387,334	72.0%		
Inflation Adjusted						
6 Year Change	-\$3,292,518	-23.1%	\$20,533,667	54.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$16,194,148, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$15,301,061, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'02 - Appropriation amount includes supplemental appropriations of \$500,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	12,210,888	390.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	82,115	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. Bond Debt Service	837,033	
<p>In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.</p>		
<i>Other Appropriation Adjustments</i>		
3. Public Employees Relations Board (PERB)	14,000	
<p>Funds were appropriated (SB 955) to the agency for duties imposed upon the Public Employees Relations Board. The monies will be used to pay for the \$9,000 termination package of its retiring director, and for miscellaneous expenses incurred by the Board.</p>		
4. Asbestos Abatement Program Termination	-900,000	
<p>SB 954 reduced funding for the agency's Asbestos Abatement Program by this amount. Following the Governor's recommendation, further abatement activities will be subcontracted to private contractors. The remaining monies in the program Fund (\$309,135) are for final expenditures (termination costs) identified by DCS.</p>		
5. Funding Transfer	-9,604	
<p>SB 954 reduced the agency's General Appropriation funding by this amount. The monies were transferred to other agencies which, because of their relatively small funding base or other special circumstances, were more severely impacted by the budget cuts and appropriation reductions implemented over the three previous fiscal years.</p>		
Total Adjustments	<u>23,544</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>12,234,432</u></u>	<u><u>390.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 900

Authorizes the agency's surplus property program to participate in similar programs offered by the federal government.

B. SB 1135

Concerns the Central Purchasing Division. It clarifies language regarding the one percent fee assessed against qualified organizations, allowing said fee to be used for the promotion of goods and services provided by them.

C. HB 1965

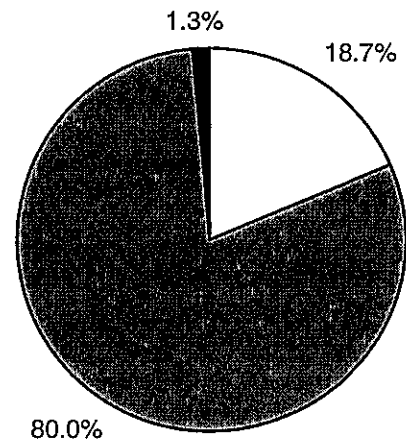
Authorizes the Oklahoma Capitol Improvement Authority (OCIA) to issue an additional \$4 million in bonds to complete the renovation of the Samuel Layton Building.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Carryover Funds
Total FY'05 Budget

□	\$12,234,432
▨	\$52,335,050
■	\$862,536
	<hr/>
	\$65,432,018

FY'05 Budget by Source

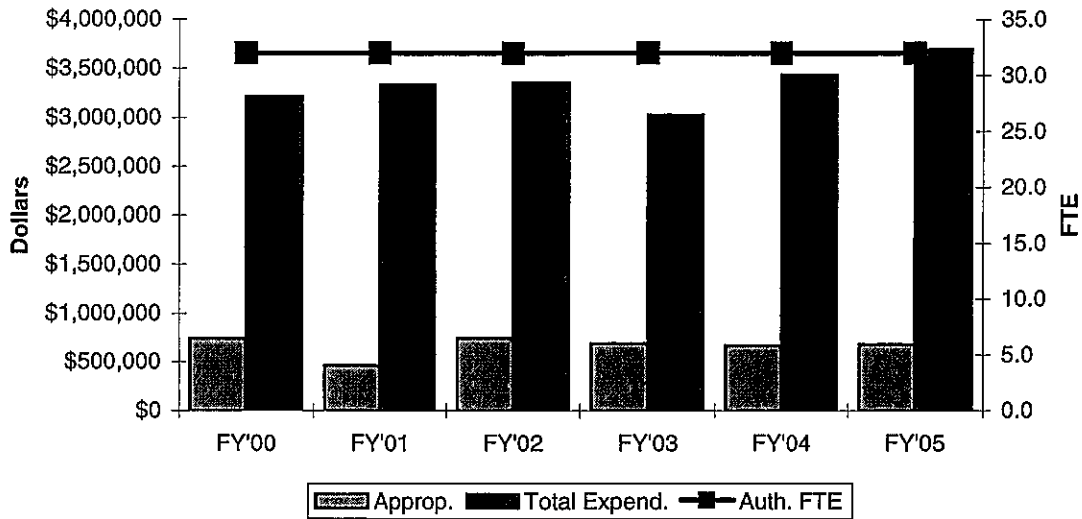


Appropriation Reference:
HB 2007, Sections 35-40
SB 954, Sections 1-5
SB 955, Section 1

Expenditure Limit Reference:
SB 954, Section 6
SB 955, Section 2

Civil Emergency Management Administration

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'00	\$740,561	25.8%	\$3,208,736	10.9%	29.3	32.0
FY'01	\$462,369	-37.6%	\$3,333,519	3.9%	29.0	32.0
FY'02	\$743,132 *	60.7%	\$3,358,855	0.8%	26.0	32.0
FY'03	\$690,390 **	-7.1%	\$3,027,063	-9.9%	27.6	32.0
FY'04	\$666,226	-3.5%	\$3,435,724	13.5%	25.0	32.0
FY'05	\$680,972	2.2%	\$3,695,955	7.6%		32.0
6 Year Change	-\$59,589	-8.0%	\$487,219	15.2%		
Inflation Adjusted						
6 Year Change	-\$130,917	-17.7%	\$100,087	3.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$772,373, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$749,202, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	666,226	32.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	14,746	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>14,746</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>680,972</u></u>	<u><u>32.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. State Emergency Fund

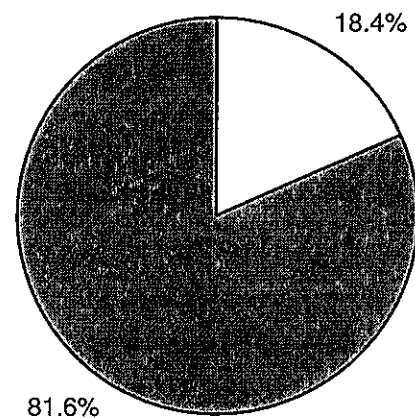
No monies were appropriated to the State Emergency Fund for payment on the state's remaining share (\$20.2 million) of six declared disasters (tornadoes, flooding, ice storms) dating from May 1999. A supplemental appropriation to pay installments on the various disasters will be considered by the 2005 Legislature.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Federal Funds
 Total FY'05 Budget

	\$680,972
	\$3,014,983
\$3,695,955	

FY'05 Budget by Source

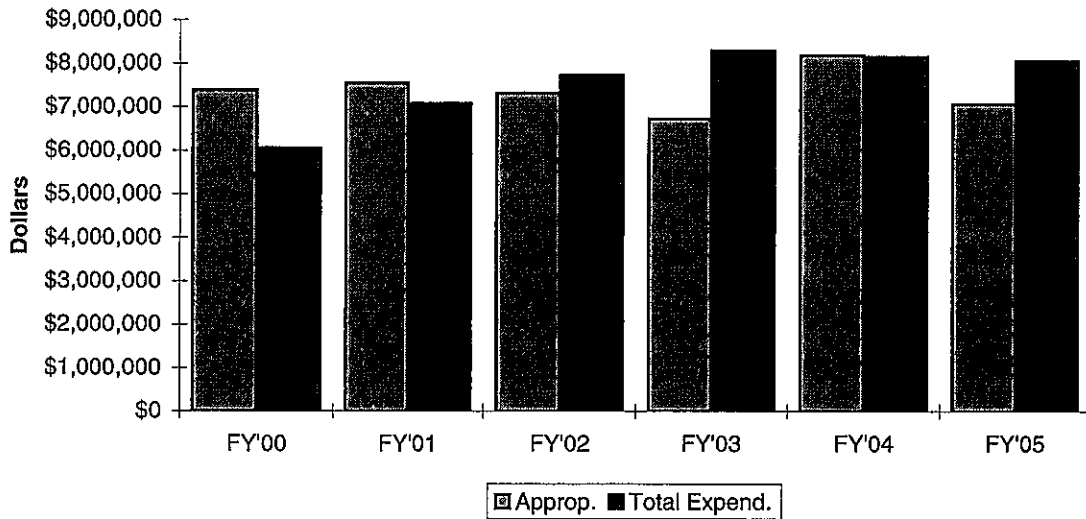


Appropriation Reference:
 HB 2007, Section 41

Expenditure Limit Reference:
 SB 956, Section 1

Election 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'00	\$7,384,036	3.3%	\$6,059,525	-33.7%	24.6	N/A
FY'01	\$7,545,503	2.2%	\$7,078,797	16.8%	23.7	N/A
FY'02	\$7,319,743 *	-3.0%	\$7,724,317	9.1%	27.0	N/A
FY'03	\$6,734,466 **	-8.0%	\$8,299,890	7.5%	22.7	N/A
FY'04	\$8,195,395	21.7%	\$8,165,384	-1.6%	23.0	N/A
FY'05	\$7,072,129	-13.7%	\$8,054,740	-1.4%		N/A
6 Year Change	-\$311,907	-4.2%	\$1,995,215	32.9%		
Inflation Adjusted						
6 Year Change	-\$1,052,676	-14.3%	\$1,151,522	19.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$7,607,768, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$7,227,380, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	8,195,395	N/A

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	81,734	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. Presidential Primary	795,000	
Funding for costs associated with the conduct of the 2004 Oklahoma Presidential Primary Election (printing, poll workers, advertising, etc.) were appropriated in HB 2007.		
Other Appropriation Adjustments		
3. Remove One-Time Funding	-2,000,000	
In FY'04 the state received funding to implement the provisions of the Help America Vote Act (HAVA), an initiative designed to help upgrade electronic voting systems throughout the state.		
Total Adjustments	<u>-1,123,266</u>	<u>N/A</u>

C. FY'05 Appropriation	<u><u>7,072,129</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1104




Modifies the minimum salary of the chief clerk of the county election board and the number of registered voters needed to create a sub-precinct; provides penalties for pollsters who violate the law; authorizes the media to be in an election enclosure for five minutes and provides penalties for the swearing of a false affidavit to obtain a ballot or vote absentee.

B. HB 2663

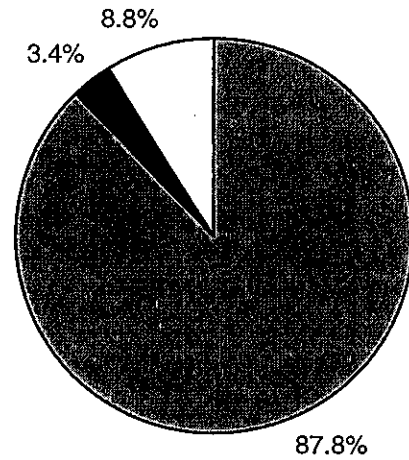
Provides procedures for holding elections to fill seats of members of the legislature not eligible to complete their term of office because of the term limits provision of the Constitution.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Carryover
Total FY'05 Budget

	\$7,072,129
	\$275,000
	\$707,611
	<hr/>
	\$8,054,740

FY'05 Budget by Source

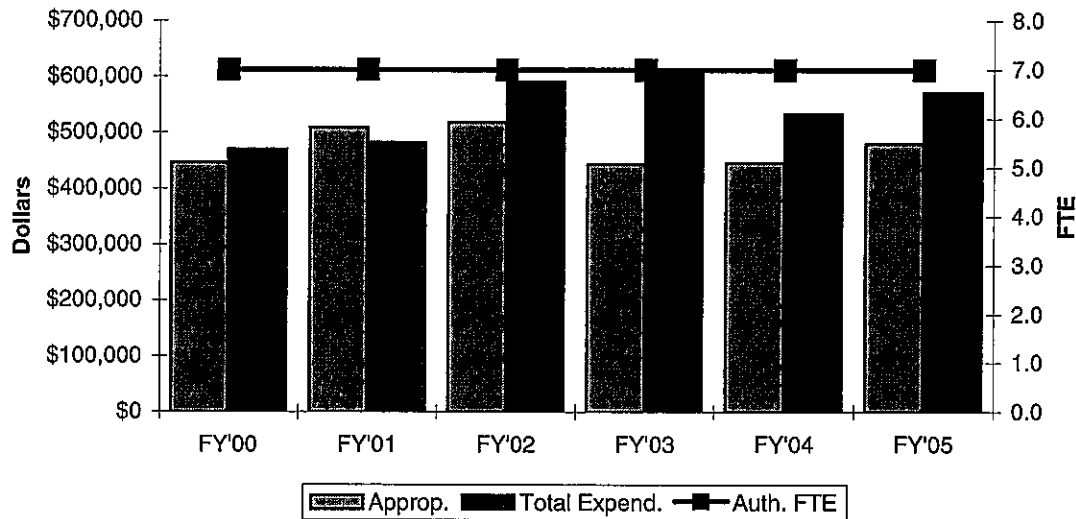


Appropriation Reference:
HB 2007, Sections 42-43

Expenditure Limit Reference:
HB 2025, Section 1

Ethics 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'00	\$446,511	7.5%	\$470,078	5.0%	7.0	7.0
FY'01	\$508,730	13.9%	\$482,683	2.7%	6.8	7.0
FY'02	\$518,566 *	1.9%	\$590,911	22.4%	7.0	7.0
FY'03	\$444,459 **	-14.3%	\$612,518	3.7%	6.9	7.0
FY'04	\$447,125 ^	0.6%	\$533,656	-12.9%	7.0	7.0
FY'05	\$480,747	7.5%	\$572,398	7.3%		7.0
6 Year Change	\$34,236	7.7%	\$102,320	21.8%		
Inflation Adjusted						
6 Year Change	-\$16,120	-3.6%	\$42,364	9.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$467,321, but due to a revenue shortfall the agency's allocation was reduced. However, the agency also received supplemental funding in the amount of \$68,938 to pay legal expenses incurred defending an ethics interpretation that was found unconstitutional.

** The agency was originally appropriated \$482,321, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

^ The agency received additional funding in the amount of \$36,000 to address attorneys' fees related to a federal court judgment in the matter of "Oklahoma for Life, Inc. v. Luton et al."

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	447,125	7.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	9,622	
Other Appropriation Adjustments		
2. Remove One-Time Funding		
The agency received funding to pay attorneys' fees and costs related to a federal judgment against the Commission in the matter of "Oklahomans for Life, Inc. v. Luton, et. al.	-36,000	
3. Restore Funding Cuts		
SB 1070 partially restored budget cuts and allocation reductions implemented over the three previous fiscal years; the monies will be employed for general operations programs (e.g. printing services, candidate education seminars, telephone services) that were curtailed because of said budget cuts.	60,000	
Total Adjustments	<u>33,622</u>	<u>0.0</u>

C. FY'05 Appropriation	<u>480,747</u>	<u>7.0</u>
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III. GOVERNOR'S VETOES

A. None.




IV. OTHER ISSUES

A. HB 2664

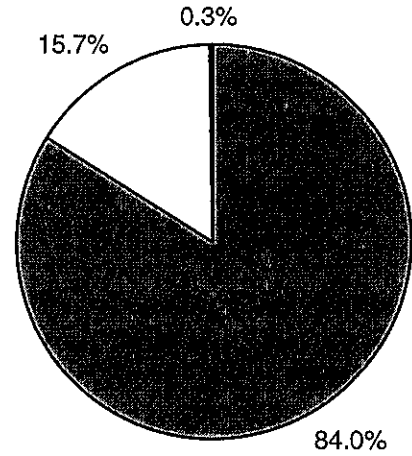
Requires that all lobbyists pay a registration fee of \$100; those monies will be deposited with the State Treasurer to the credit of the Ethics Commission Revolving Fund. The estimated \$60,000 in annual collections will be employed by the Commission for operations and salaries.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Carryover
Total FY'05 Budget

	\$480,747
	\$90,000
	\$1,651
<hr/>	
	\$572,398

FY'05 Budget by Source

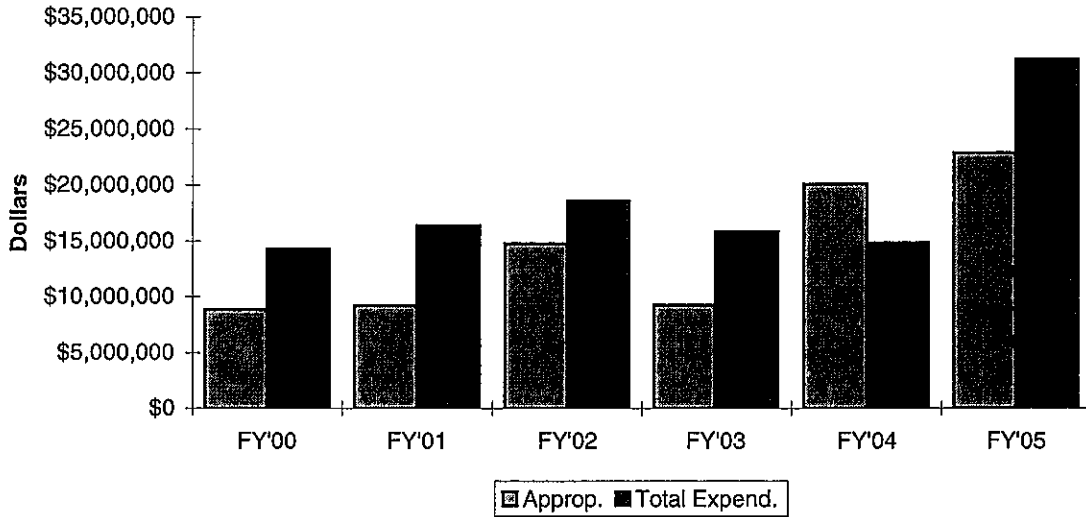


Appropriation Reference:
HB 2007, Section 44
SB 1070, Section 1

Expenditure Limit Reference:
SB 958, Section 1

Office of State Finance

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'00	\$8,850,901	-2.8%	\$14,248,905	-8.1%	126.0	N/A
FY'01	\$9,238,872	4.4%	\$16,363,767	14.8%	120.3	N/A
FY'02	\$14,764,905 *	59.8%	\$18,599,700	13.7%	131.2	N/A
FY'03	\$9,249,597 **	-37.4%	\$15,833,562	-14.9%	111.2	N/A
FY'04	\$20,080,825 ^	117.1%	\$14,830,232	-6.3%	114.4	N/A
FY'05	\$22,866,800	13.9%	\$31,253,501	110.7%		N/A
6 Year Change	\$14,015,899	158.4%	\$17,004,596	119.3%		
Inflation Adjusted 6 Year Change	\$11,620,719	131.3%	\$13,730,953	96.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$15,147,572, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$8,912,398, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

^ The amount shown contains Special Cash Fund appropriations in the amount of \$12,500,000. See Section III-E for details.

FY'01 - Appropriation amount includes supplemental appropriations of \$163,067.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	20,080,825	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	124,710	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. Remove One-time appropriations	-8,500,000	
These monies were used to further implement the statewide business system that will enhance the delivery of state licensing, financial tracking and human resources services.		
3. CORE Funding	10,700,000	
Funds were appropriated for the implementation of the human resources and budget applications of the CORE system; also these monies will be used to hire additional FTE and the attendant computer hardware/software required for the system's Help Line.		
4. Funding/FTE Transfer	169,000	
The Office of Personnel Management transferred five FTE to the agency for operations associated with the CORE system; these funds will be used to pay salaries and benefits for those employees.		
5. Pass Thru Appropriation	292,265	
HB 2026 transferred this amount from OSF to the Wildlife Department, a non-appropriated agency, for payment of a federal settlement in a diversion of funds judgment.		
Total Adjustments	<u>2,785,975</u>	<u>N/A</u>

C. FY'05 Appropriation	<u><u>22,866,800</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.




IV. OTHER ISSUES

A. SB 1252

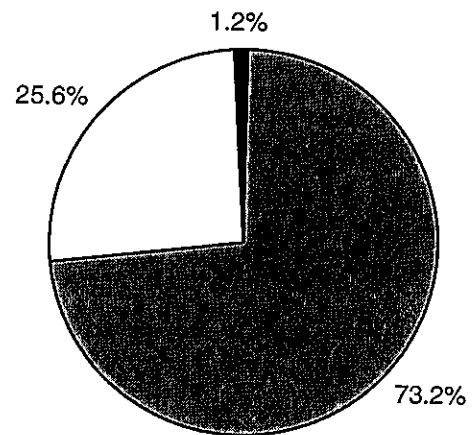
Orders a legislative referendum on the provisions of the State Tribal Gaming Act which authorizes a limited number of electronic games at three of the four state racetracks, and creates a model compact which Indian Tribes in this state may enter into for the purpose of conducting such gaming on Indian lands. If the referendum passes, OSF will have gaming oversight responsibilities to include: records keeping, coordination activities, inspection of facilities and records and the reception of deposits and of gaming related information.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Carryover
Total FY'05 Budget

	\$22,866,800
	\$8,008,221
	\$378,480
<hr/>	
	\$31,253,501

FY'05 Budget by Source

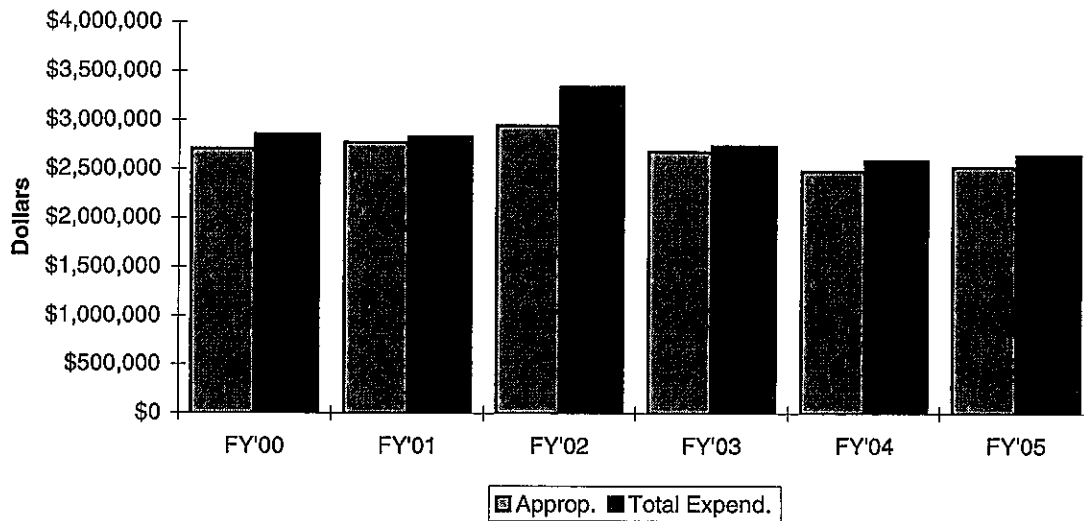


Appropriation Reference:
HB 2007, Section 45
HB 2026, Sections 1-9

Expenditure Limit Reference:
N/A

Governor

I. FUNDING HISTORY



	Appropriation*	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$2,704,712	2.0%	\$2,852,162	8.7%	39.7	N/A
FY'01	\$2,772,408	2.5%	\$2,828,516	-0.8%	38.4	N/A
FY'02	\$2,943,876 **	6.2%	\$3,338,316	18.0%	41.0	N/A
FY'03	\$2,678,550 ***	-9.0%	\$2,735,101	-18.1%	39.7	N/A
FY'04	\$2,477,660	-7.5%	\$2,588,256	-5.4%	34.5	N/A
FY'05	\$2,522,709	1.8%	\$2,640,177	2.0%		N/A
6 Year Change	-\$182,003	-6.7%	-\$211,985	-7.4%		
Inflation Adjusted						
6 Year Change	-\$446,244	-16.5%	-\$488,530	-17.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* 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 FY96 (supplemental), \$1 million for FY'97, \$1 million for FY'98, \$1 million for FY'99, \$4 million for FY'00, \$1 million for FY'01, \$5,501,000 for FY'03 and \$4 million for FY'04.

** The agency was originally appropriated \$3,059,715, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

*** The agency was originally appropriated \$2,906,729, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,477,660	N/A
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	45,049	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>45,049</u>	<u>N/A</u>
C. FY'05 Appropriation		
	<u><u>2,522,709</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

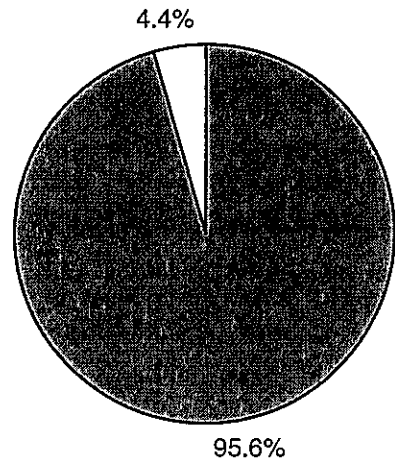
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

■	\$2,522,709
□	\$117,468
	\$2,640,177

FY'05 Budget by Source

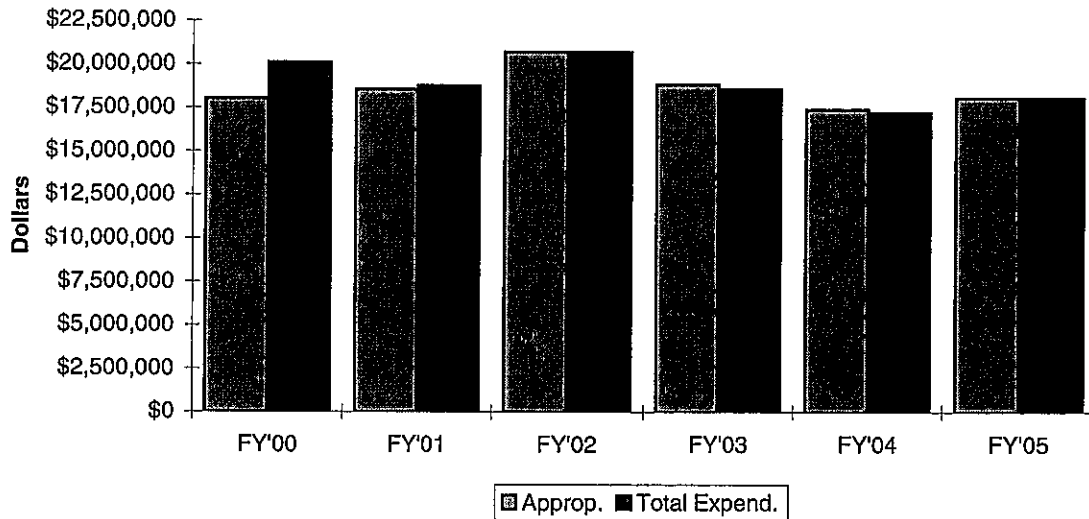


Appropriation Reference:
 HB 2007, Section 46

Expenditure Limit Reference:
 N/A

House of Representatives

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'00	\$18,009,339	1.6%	\$20,107,797	21.6%	294.0	N/A
FY'01	\$18,556,604	3.0%	\$18,784,871	-6.6%	300.5	N/A
FY'02	\$20,719,207 *	11.7%	\$20,693,073	10.2%	N/A	N/A
FY'03	\$18,851,831 **	-9.0%	\$18,593,618	-10.1%	N/A	N/A
FY'04	\$17,437,944	-7.5%	\$17,254,141	-7.2%	N/A	N/A
FY'05	\$18,080,670	3.7%	\$18,080,670	4.8%		N/A
6 Year Change	\$71,331	0.4%	-\$2,027,127	-10.1%		
Inflation Adjusted						
6 Year Change	-\$1,822,526	-10.1%	-\$3,920,984	-19.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$21,534,490, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$20,457,766, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	17,437,944	N/A
B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments	292,726	
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments	350,000	
2. Security Upgrades, Impeachment Proceedings		
HB 2030 appropriated \$100,000 for information technology security upgrades, and \$250,000 for the costs associated with anticipated impeachment proceedings (outside counsel, per diem and mileage costs, printing expenses, additional staff and security).		
Total Adjustments	<u>642,726</u>	<u>N/A</u>
C. FY'05 Appropriation	<u><u>18,080,670</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

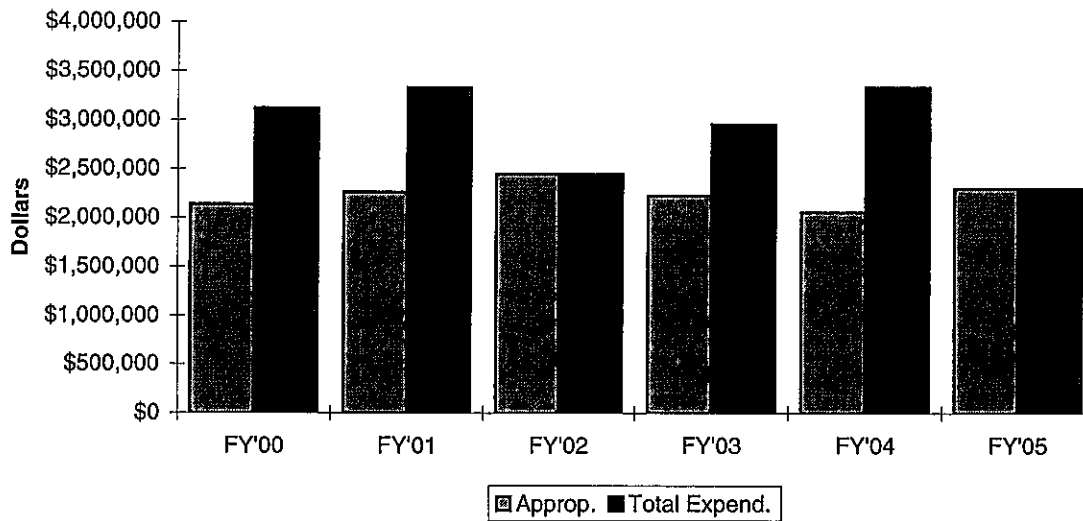
The entire FY'05 budget (\$18,080,670) is funded by General Revenue Fund appropriations.

Appropriation Reference:
 HB 2007, Section 47
 HB 2030, Section 1

Expenditure Limit Reference:
 N/A

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'00	\$2,138,400	2.2%	\$3,118,974	-13.7%	27.2	N/A
FY'01	\$2,261,478	5.8%	\$3,329,330	6.7%	32.9	N/A
FY'02	\$2,448,777 *	8.3%	\$2,445,688	-26.5%	29.0	N/A
FY'03	\$2,228,074 **	-9.0%	\$2,957,275	20.9%	34.1	N/A
FY'04	\$2,060,968	-7.5%	\$3,334,862	12.8%	29.0	N/A
FY'05	\$2,303,193	11.8%	\$2,303,193	-30.9%		N/A
6 Year Change	\$164,793	7.7%	-\$815,781	-26.2%		
Inflation Adjusted 6 Year Change	-\$76,455	-3.6%	-\$1,057,029	-33.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$2,545,135, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,417,878, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,060,969	N/A
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>	42,224	
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Digital Photography	200,000	
Funds were appropriated for the costs associated with the transition to digital photography (mini-lab, printers, cameras, remodeling, maintenance).		
 Total Adjustments	<u>242,224</u>	<u>N/A</u>
 C. FY'05 Appropriation	<u><u>2,303,193</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

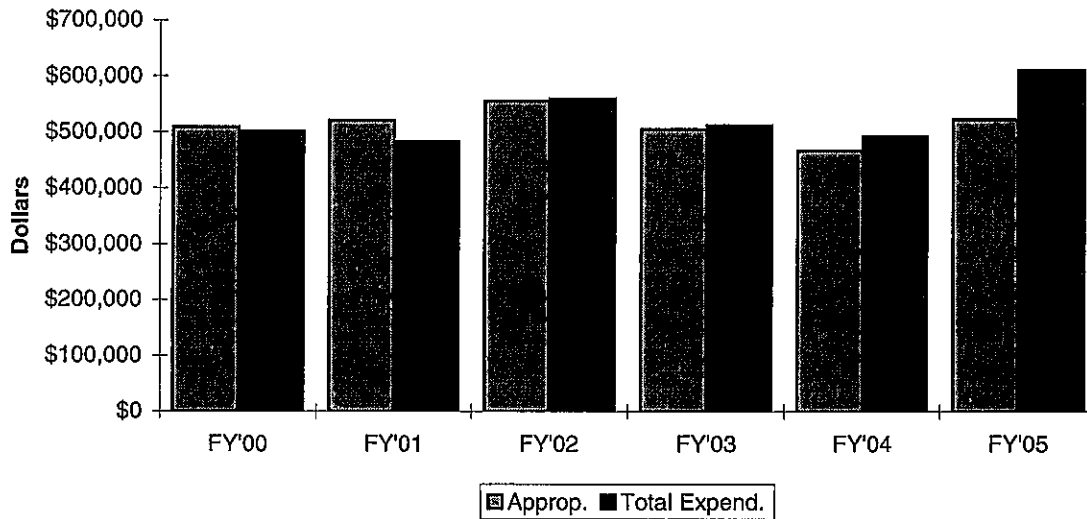
The entire FY'05 budget (\$2,303,193) is funded by General Revenue Fund appropriations.

Appropriation Reference:
 HB 2007, Sections 48-50
 SB 944, Section 1

Expenditure Limit Reference:
 N/A

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'00	\$508,829	14.1%	\$501,398	4.8%	8.3	N/A
FY'01	\$521,101	2.4%	\$483,403	-3.6%	8.1	N/A
FY'02	\$555,461 *	6.6%	\$559,365	15.7%	9.6	N/A
FY'03	\$505,399 **	-9.0%	\$512,797	-8.3%	7.0	N/A
FY'04	\$467,494	-7.5%	\$492,834	-3.9%	8.5	N/A
FY'05	\$523,259	11.9%	\$611,522	24.1%		N/A
6 Year Change	\$14,430	2.8%	\$110,124	22.0%		
Inflation Adjusted						
6 Year Change	-\$40,379	-7.9%	\$46,070	9.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$577,318, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$548,452, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	467,494	N/A
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments	8,339	
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. Restore Funding Cuts	47,426	
Funds were appropriated to partially restore the budget cuts of the previous three years. They will be used for the hire of an administrative assistant and for computer upgrades.		
Total Adjustments	<u>55,765</u>	<u>N/A</u>
C. FY'05 Appropriation	<u><u>523,259</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

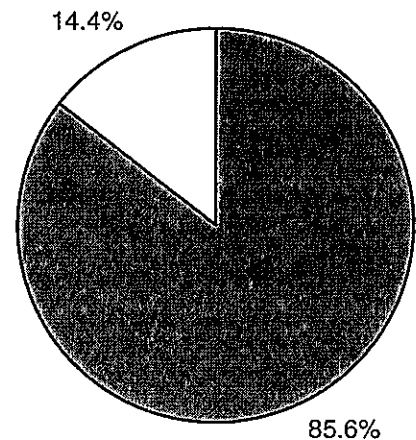
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Carryover
 Total FY'05 Budget

■	\$523,259
□	\$88,263
	<u>\$611,522</u>

FY'05 Budget by Source

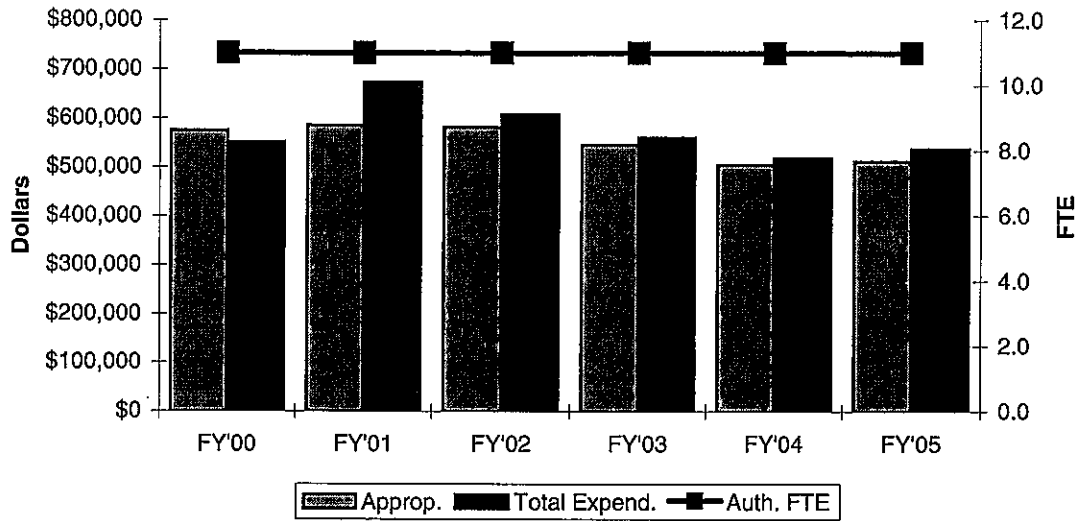


Appropriation Reference:
 HB 2007, Section 51
 HB 2034, Section 1

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'00	\$574,180	5.3%	\$550,485	-0.5%	8.5	11.0
FY'01	\$585,046	1.9%	\$673,268	22.3%	9.7	11.0
FY'02	\$581,525 *	-0.6%	\$608,166	-9.7%	10.0	11.0
FY'03	\$545,822 **	-6.1%	\$560,845	-7.8%	8.2	11.0
FY'04	\$504,885	-7.5%	\$518,885	-7.5%	6.4	11.0
FY'05	\$512,154	1.4%	\$537,154	3.5%		11.0
6 Year Change	-\$62,026	-10.8%	-\$13,331	-2.4%		
Inflation Adjusted 6 Year Change	-\$115,671	-20.1%	-\$69,595	-12.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$604,407, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

** The agency was originally appropriated \$592,319, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	504,885	11.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	7,269	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>7,269</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>512,154</u></u>	<u><u>11.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

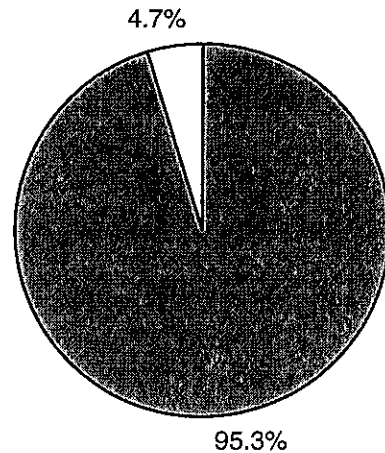
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

■	\$512,154
□	\$25,000
	\$537,154

FY'05 Budget by Source

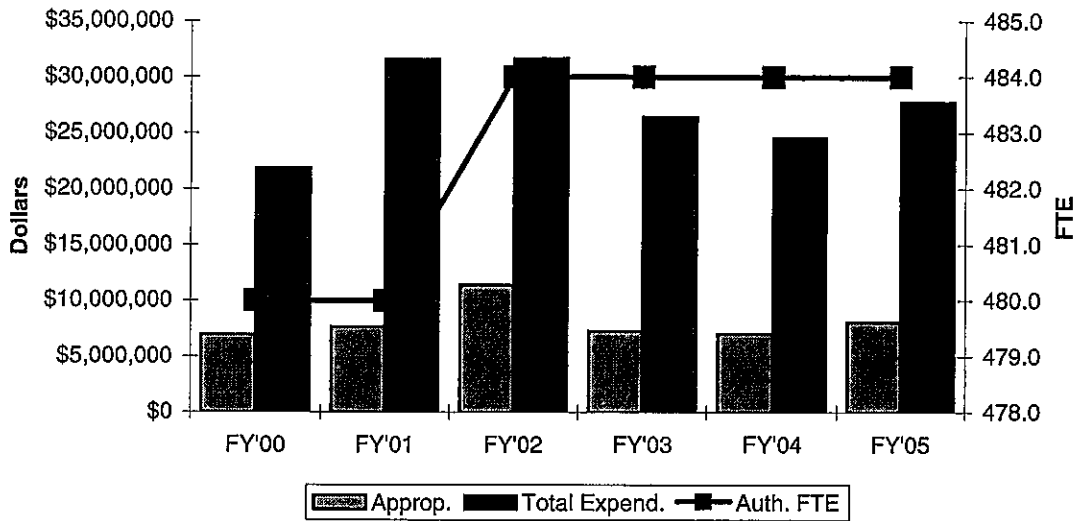


Appropriation Reference:
 HB 2007, Section 52

Expenditure Limit Reference:
 SB 960, Section 1

Military 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'00	\$6,945,322	-8.7%	\$21,845,333	12.2%	343.0	480.0
FY'01	\$7,666,836	10.4%	\$31,549,594	44.4%	408.2	480.0
FY'02	\$11,401,272 *	48.7%	\$31,642,567	0.3%	489.7	484.0
FY'03	\$7,276,041 **	-36.2%	\$26,453,514	-16.4%	392.9	484.0
FY'04	\$7,021,379	-3.5%	\$24,582,185	-7.1%	333.0	484.0
FY'05	\$8,062,531	14.8%	\$27,777,431	13.0%		484.0
6 Year Change	\$1,117,209	16.1%	\$5,932,098	27.2%		
Inflation Adjusted						
6 Year Change	\$272,700	3.9%	\$3,022,555	13.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$11,700,375, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

** The agency was originally appropriated \$7,895,866, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	7,021,379	484.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	69,963	
<i>Other Appropriation Adjustments</i>		
2. Employee Pay Raise		
Additional funding for the State Employee Pay Raise was appropriated to address an erroneous FTE count (- 51) submitted by the agency.	71,189	
3. Bond Debt Funding		
Monies were provided for a six month payment on bond debt service relating to the repair of National Guard armories and for the renovation of plumbing, electrical and exterior conditions. Future debt service is estimated at \$450,000 per year over a twenty year period.	225,000	
4. Thunderbird Youth Academy (TYA)		
These funds match \$2.5 million in federal monies; they will be used to double the capacity of the Academy which is nationally recognized for the efficacy of its "boot camp" approach to the reformation of juvenile offenders. TYA will now have facilities to serve 400 "at-risk" youth.	675,000	
Total Adjustments	<u>1,041,152</u>	<u>0.0</u>

C. FY'05 Appropriation	<u>8,062,531</u>	<u>484.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2001




Authorized the Oklahoma Capitol Improvement Authority to issue \$6 million in bonds for the completion of the National Guard armory roof replacement and renovation project begun in FY'00. These funds will be matched by at least the same amount in federal monies.

B. HB 2317

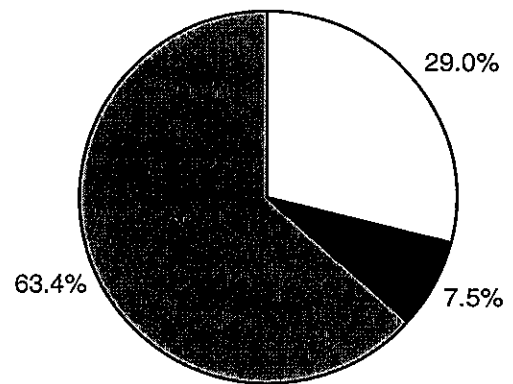
Authorized the Adjutant General to allow the transfer of surplus property to a municipality, county, state agency or other public entity.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$8,062,531
	\$2,091,536
	\$17,623,364
	<hr/>
	\$27,777,431

FY'05 Budget by Source

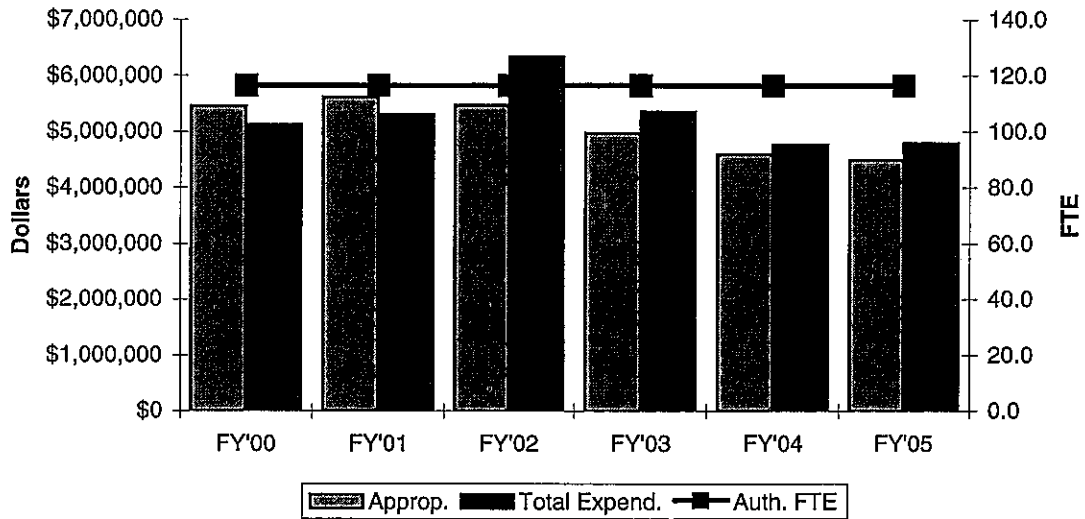


Appropriation Reference:
HB 2007, Section 53
SB 962, Sections 1-3

Expenditure Limit Reference:
SB 962, Section 4

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'00	\$5,454,225	2.1%	\$5,128,143	-21.0%	97.9	116.5
FY'01	\$5,617,759	3.0%	\$5,306,102	3.5%	97.6	116.5
FY'02	\$5,474,324 *	-2.6%	\$6,332,136	19.3%	103.4	116.5
FY'03	\$4,975,892 **	-9.1%	\$5,357,904	-15.4%	94.6	116.5
FY'04	\$4,602,700	-7.5%	\$4,772,364	-10.9%	81.1	116.5
FY'05	\$4,497,011	-2.3%	\$4,797,881	0.5%		116.5
6 Year Change	-\$957,214	-17.5%	-\$330,262	-6.4%		
Inflation Adjusted 6 Year Change	-\$1,428,253	-26.2%	-\$832,815	-16.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$5,689,734, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

** The agency was originally appropriated \$5,399,774, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	4,602,700	116.5

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	84,803	
Other Appropriation Adjustments		
2. Reduce FTE Funding		
Five FTE were transferred to the Office of State Finance to assist in the installation and operation of the CORE statewide business system.	-169,000	
3. Funding Transfer		
SB 964 reduced the agency's General Appropriations funding by this amount. The monies were transferred to other agencies which, because of their relatively small funding base or other special circumstances, were more severely impacted by the budget cuts and appropriation reductions implemented over the three previous fiscal years.	-21,492	
Total Adjustments	<u>-105,689</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>4,497,011</u></u>	<u><u>116.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1100




Defines the scope of recommendations the Oklahoma Biennial Compensation Review Board may make, and amends certain meeting and reporting dates.

B. SB 1105

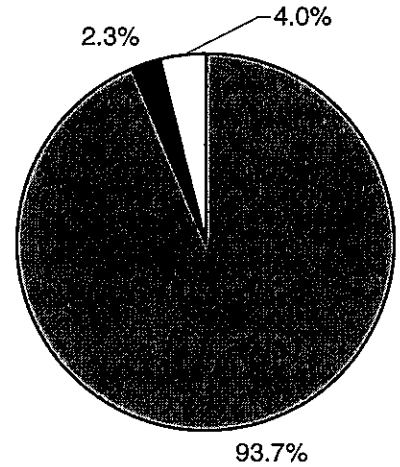
Creates the State Employee Advocacy Rights Act which allows certain employee organizations to hold meetings on public property and to provide information to state employees.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Carryover
Total FY'05 Budget

	\$4,497,011
	\$111,249
	\$189,621
	<hr/>
	\$4,797,881

FY'05 Budget by Source

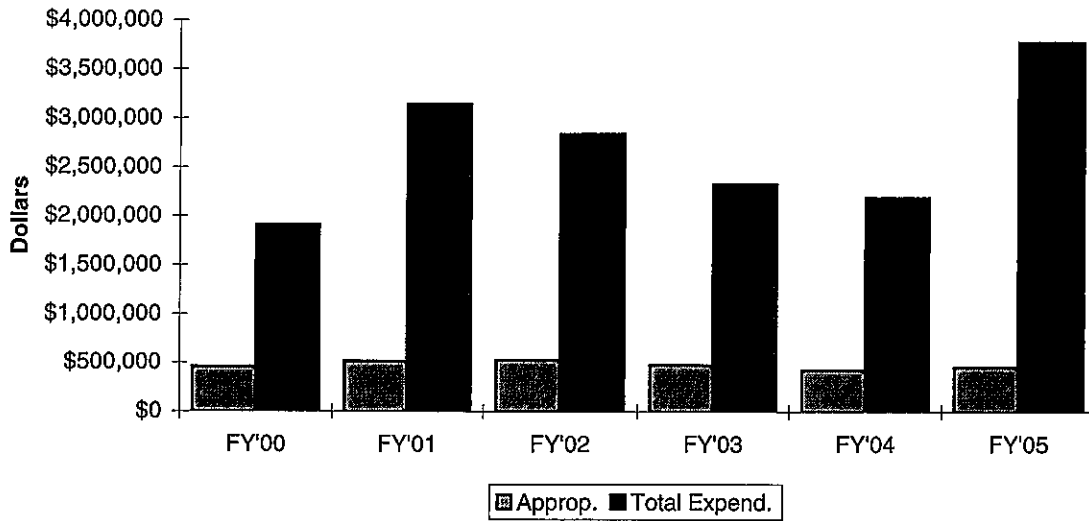


Appropriation Reference:
HB 2007, Section 54
SB 964, Section 1

Expenditure Limit Reference:
SB 964, Section 2

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'00	\$455,582	6.4%	\$1,910,301	4.9%	36.1	N/A
FY'01	\$514,267	12.9%	\$3,144,428	64.6%	36.6	N/A
FY'02	\$524,486 *	2.0%	\$2,840,820	-9.7%	40.1	N/A
FY'03	\$477,215 **	-9.0%	\$2,330,902	-17.9%	36.2	N/A
FY'04	\$429,494	-10.0%	\$2,191,477	-6.0%	33.0	N/A
FY'05	\$456,927	6.4%	\$3,782,103	72.6%		N/A
6 Year Change	\$1,345	0.3%	\$1,871,802	98.0%		
Inflation Adjusted 6 Year Change	-\$46,516	-10.2%	\$1,475,646	77.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$545,124, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$517,868, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	429,494	N/A
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	27,433	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>27,433</u>	<u>N/A</u>
C. FY'05 Appropriation		
	<u><u>456,927</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2036

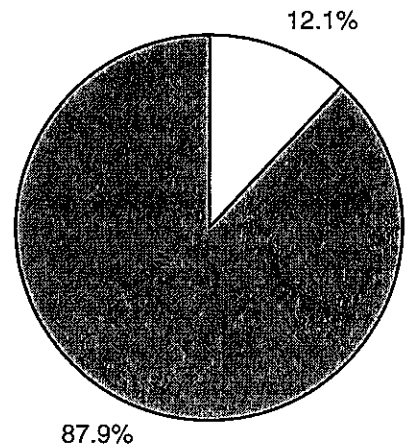
Directed the transfer of \$2.3 million from the agency's 200 Revolving Fund. The Senate employed these monies for the following: \$675,000 for the expansion of the Thunderbird Youth Academy operated by the Department of the Military; \$225,000 for debt service on bonds to be issued for the repair of National Guard armory roofs and the renovation of exterior conditions at the armories; and \$125,000 to the Oklahoma Center for Science & Technology (OCAST) for the Oklahoma Nanotechnology Initiative. The remaining funds were returned to the Special Cash Fund.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

	\$456,927
	\$3,325,176
\$3,782,103	

FY'05 Budget by Source

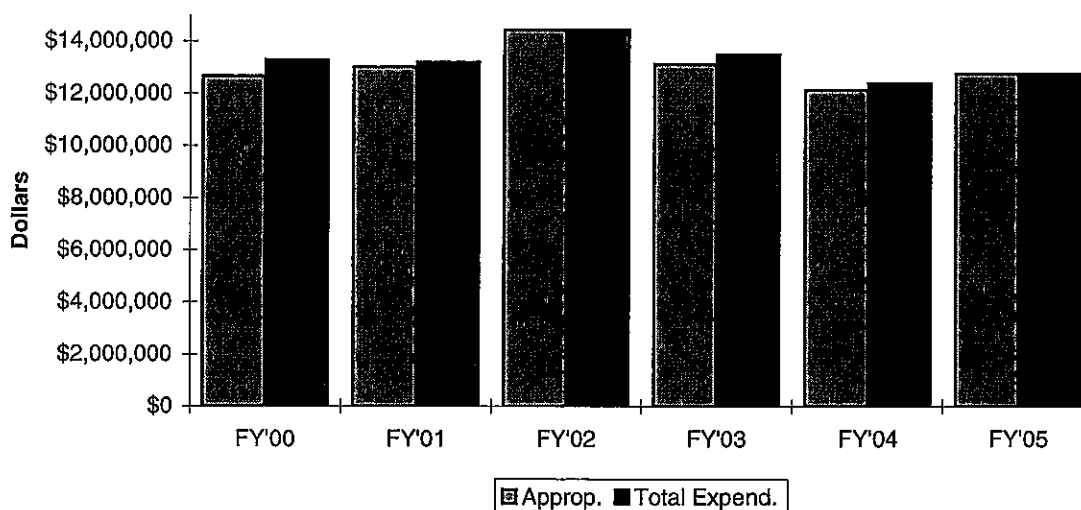


Appropriation Reference:
 HB 2007, Section 55

Expenditure Limit Reference:
 N/A

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'00	\$12,665,972	1.4%	\$13,276,246	4.0%	N/A	N/A
FY'01	\$13,017,287	2.8%	\$13,188,284	-0.7%	N/A	N/A
FY'02	\$14,433,771 *	10.9%	\$14,415,564	9.3%	N/A	N/A
FY'03	\$13,132,887 **	-9.0%	\$13,499,626	-6.4%	N/A	N/A
FY'04	\$12,147,920	-7.5%	\$12,409,283	-8.1%	N/A	N/A
FY'05	\$12,769,707	5.1%	\$12,769,707	2.9%	N/A	N/A
6 Year Change	\$103,735	0.8%	-\$506,539	-3.8%		
Inflation Adjusted						
6 Year Change	-\$1,233,826	-9.7%	-\$1,844,100	-13.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$15,001,727, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$14,251,641, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	12,147,920	N/A
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	271,787	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Security Upgrades, Impeachment Proceedings	350,000	
HB 2030 appropriated \$100,000 for information technology security upgrades, and \$250,000 for the costs associated with anticipated impeachment proceedings (outside counsel, per diem and mileage costs, printing expenses, additional staff and security).		
Total Adjustments	<u>621,787</u>	<u>N/A</u>
C. FY'05 Appropriation	<u><u>12,769,707</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

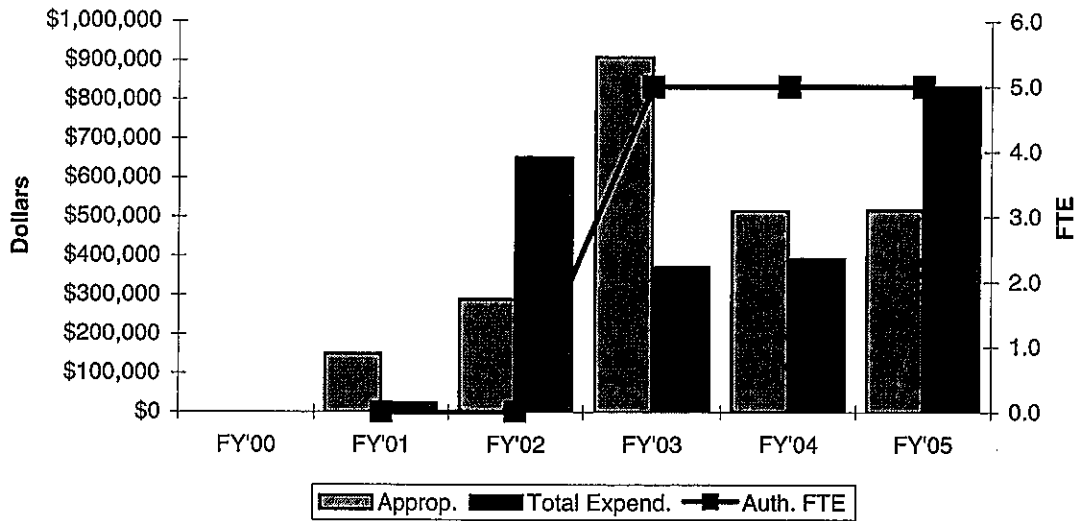
The entire FY'05 budget (\$12,769,707) is funded by General Revenue Fund appropriations.

Appropriation Reference:
 HB 2007, Section 56
 HB 2038, Section 1

Expenditure Limit Reference:
 N/A

Oklahoma Space Industry Development 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'00						
FY'01	\$150,000	N/A	\$24,014	N/A	1.3	N/A
FY'02	\$288,642 *	92.4%	\$652,990	2619.2%	3.2	N/A
FY'03	\$907,677 **	214.5%	\$371,414	-43.1%	4.0	5.0
FY'04	\$515,851	-43.2%	\$393,577	6.0%	2.0	5.0
FY'05	\$518,323	0.5%	\$833,918	111.9%		5.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$300,000, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

** The agency was originally appropriated \$985,000, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - The Oklahoma Space Industry Development Authority was officially activated by the Governor in May 2000. Funds totaling \$150,000 were appropriated to the agency for start-up costs.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	515,852	5.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	2,471	
Funding for the Pay Raise was not included in HB 2007; however, monies for the \$1,400 annual increase were provided in HB 2041.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>2,471</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>518,323</u></u>	<u><u>5.0</u></u>

III. GOVERNOR'S VETOES


A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

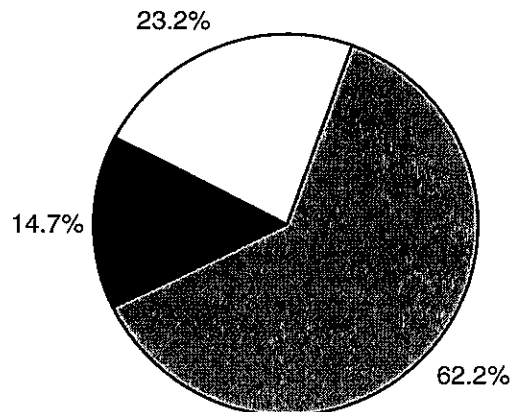
FY'05 Appropriations
 Carryover
 Federal Funds
 Total FY'05 Budget



 \$518,323
 \$122,274
 \$193,321

 \$833,918

FY'05 Budget by Source

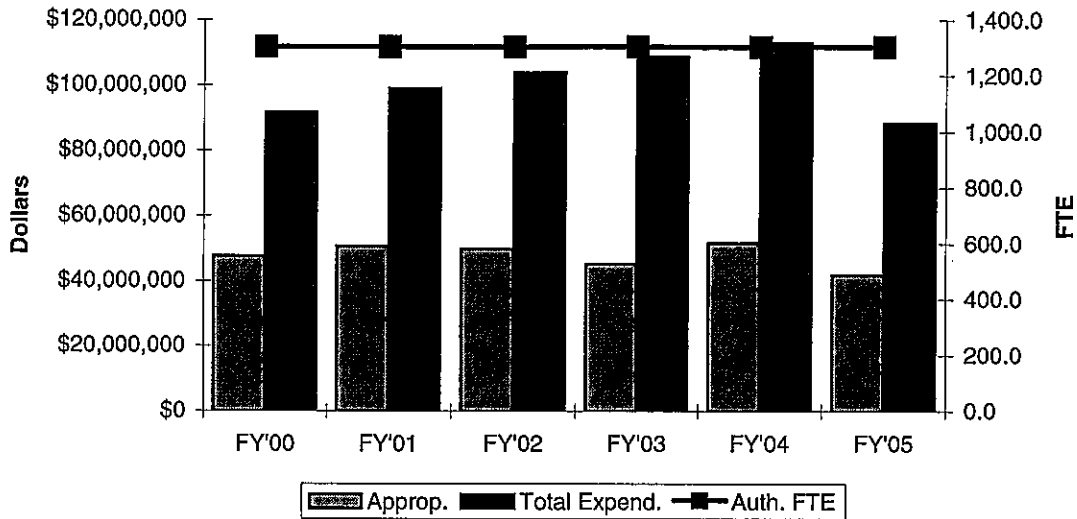


Appropriation Reference:
 HB 2007, Section 57
 HB 2041, Section 1

Expenditure Limit Reference:
 HB 2041, Section 2

Tax Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$47,587,292	-0.7%	\$91,662,164	-4.5%	1,108.3	1,304.0
FY'01	\$50,680,269	6.5%	\$99,035,823	8.0%	1,099.9	1,304.0
FY'02	\$49,789,429 *	-1.8%	\$103,896,496	4.9%	1,098.7	1,304.0
FY'03	\$45,302,017 **	-9.0%	\$108,710,086	4.6%	999.2	1,304.0
FY'04	\$51,651,406	14.0%	\$112,975,790	3.9%	920.0	1,304.0
FY'05	\$41,812,019	-19.0%	\$88,340,019	-21.8%		1,304.0
6 Year Change	-\$5,775,273	-12.1%	-\$3,322,145	-3.6%		
Inflation Adjusted						
6 Year Change	-\$10,154,867	-21.3%	-\$12,575,307	-13.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$51,748,599, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

** The agency was originally appropriated \$49,161,169, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - The Unclaimed Properties Division and its \$525,674 appropriated budget was transferred from the Tax Commission to the State Treasurer's Office.

FY'04 - Appropriation amount includes supplemental appropriations of \$7,050,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	44,601,406	1,304.0
1. Supplemental Appropriation (HB 2007)	7,050,000	
Funding was provided from the Jobs and Growth Tax Relief Fund for costs associated with the implementation of the Oklahoma Integrated Collection System which will replace outdated computer system applications and an aged equipment infrastructure. It is estimated that \$19.5 million in additional certified revenues will be realized in FY'05 from the new system.		
B. Adjusted FY'04 Appropriation	51,651,406	

	<u>Total</u>	<u>FTE</u>
C. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	896,123	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Remove One-Time Appropriation	-500,000	
One-time funds were provided to enhance the estimating and forecasting systems, and the tax reporting and remittance structure for gross production of natural gas.		
3. Remove Supplemental Appropriation	-7,050,000	
One-time funding for the Oklahoma Integrated Collections System was removed from the agency's FY'05 base.		
4. Transfer Motor Vehicle Enforcement Section	-3,700,000	
SB 141, the "Trucking One-Stop Shop Act, transferred administrative control of the Tax Commission's Motor Vehicle Section to the Corporation Commission. SB 967 appropriated this amount to the Corporation Commission for the costs associated with trucking regulatory activities; SB 966 reduced the Tax Commission's General Appropriation by the same figure.		
5. Transfer Highway System Weigh Stations	-100,000	
Responsibility for the operation and maintenance of the weigh stations was transferred to the Department of Transportation (ODOT); these funds will be used by ODOT for that purpose.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. Tobacco Revenue Enforcement	300,000	
These monies will be employed to address the mounting problem of tobacco tax evasion estimated to cost the state \$6.6 million annually; specifically, the funds are for 7 FTE and their attendant furnishings and computer hardware/software.		
7. Security Upgrades	350,000	
Funds were provided for enhanced security related equipment and renovations to the Connors Building.		
8. Funding Transfer	-35,510	
The agency's General Appropriation funding was reduced by this amount. The monies were transferred to other agencies which, because of their relatively small funding base or other special circumstances, were more severely impacted by the budget cuts and appropriation reductions implemented over the three previous fiscal		
Total Adjustments	<u>-9,839,387</u>	<u>0.0</u>
D. FY'05 Appropriation	<u><u>41,812,019</u></u>	<u><u>1,304.0</u></u>

III. GOVERNOR'S VETOES

- A. The Governor vetoed SB 1079 which authorized the issue of \$30,000,000 in negotiable bonds for the construction of a building or buildings (and all the associated costs) to replace space currently leased from private vendors and also its offices in the Capitol Complex.

IV. OTHER ISSUES

A. SB 967

Transferred the cash balance (\$3,735,974) of the Oklahoma Motor Diesel Indemnity Fund to the Special Cash Fund of the State Treasury. Because of changes in legislative statutes motor fuel distributors and importers are no longer responsible for the collection of the relevant taxes. All past claims have been paid; the Revolving Fund has therefore become obsolete.

B. HB 1994

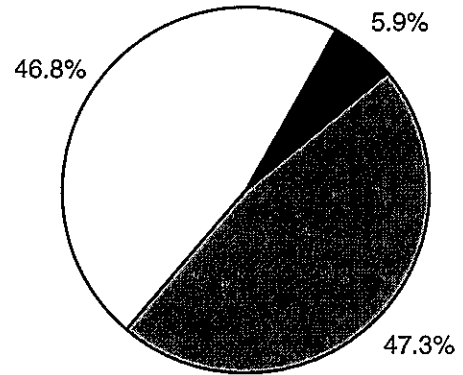
Created a five-tiered system for special license plates that will bring uniformity to the issuance of these "vanity tags"; it also established a corresponding fee structure that will allow the recovery of OTC internal costs and motor license agent costs. It is estimated the measure will generate \$2.32 million in revenues for FY'05.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
 Revolving Funds
 Carryover
 Total FY'05 Budget

■	\$41,812,019
□	\$41,328,000
■	\$5,200,000
	\$88,340,019

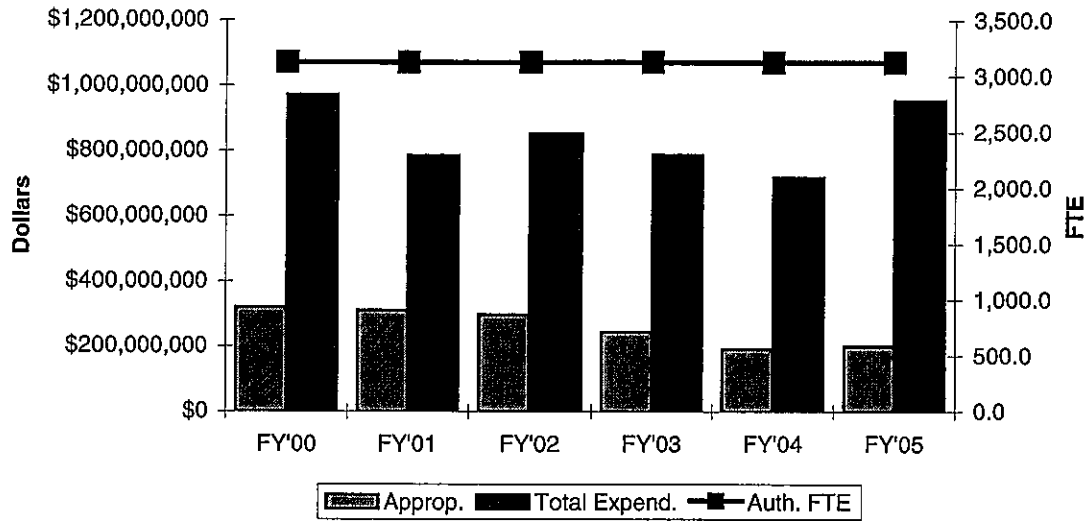


Appropriation Reference:
 HB 2007, Sections 58-59, 143
 SB 966, Section 1
 SB 967, Sections 2-5

Expenditure Limit Reference:
 SB 966, Section 3
 SB 967, Section 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'00	\$320,316,334	-2.4%	\$971,956,720	32.7%	3,129.5	3,125.0
FY'01	\$311,037,259	-2.9%	\$785,790,957	-19.2%	2,535.5	3,125.0
FY'02	\$297,959,405 *	-4.2%	\$853,671,436	8.6%	2,539.0	3,125.0
FY'03	\$244,399,905 **	-18.0%	\$788,130,192	-7.7%	2,421.4	3,125.0
FY'04	\$192,185,387	-21.4%	\$719,142,737	-8.8%	2,411.0	3,125.0
FY'05	\$200,875,804	4.5%	\$955,092,081	32.8%		3,125.0
6 Year Change	-\$119,440,530	-37.3%	-\$16,864,639	-1.7%		
Inflation Adjusted						
6 Year Change	-\$140,481,236	-43.9%	-\$116,905,618	-12.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$299,154,666, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

** The agency was originally appropriated \$247,008,325, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	192,185,387	3,125.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	0	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. The agency will pay for the raise (2,499 FTE @ \$3.5 million) with Transportation Fund monies.</p>		
2. Transportation Fund Appropriation (HB 2007)	8,590,417	
<p>The agency received a 4.2 percent increase in funding over the previous year; additional monies were made available due to higher than projected fuel tax collections.</p>		
<i>Other Appropriation Adjustments</i>		
3. Highway System Weigh Stations	100,000	
<p>SB 967 appropriated \$100,000 to the department for maintenance costs associated with highway weigh stations. Administrative and operational control of the stations was transferred from the Tax Commission to ODOT in SB 141 ("The Trucking One-Stop Shop Act").</p>		
Total Adjustments	<u>8,690,417</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>200,875,804</u></u>	<u><u>3,125.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2551

Requires the Oklahoma Transportation Authority to transfer to ODOT the one-and-one-half-mile section on the north end of the Indian Nation Turnpike. It also directs the Authority to transfer the sum of \$5 million from the Reserve Maintenance Fund to ODOT's State Highway Construction and Maintenance Fund for the construction of necessary interchanges and the maintenance of the roadway.

B. HB 2274

Requires engineering plans and specifications to be prepared by county engineers to insure sound industry practices; this measure applies to culverts and bridges whose construction costs are estimated at \$50,000 or more, or the reconstruction of the same with estimated costs of \$75,000 or more.

C. SB 1539

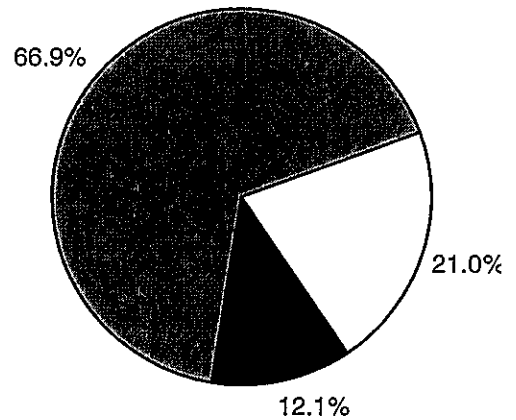
Exempts motor carriers from the requirement to sign statements of liability or indemnify another person for acts or omissions not arising from wrongful or negligent acts. It also exempts railroad intermodal and transload facilities and contracts with railroads and ocean carriers.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

□	\$200,875,804
■	\$115,174,212
■	\$639,042,065
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	\$955,092,081

FY'05 Budget by Source

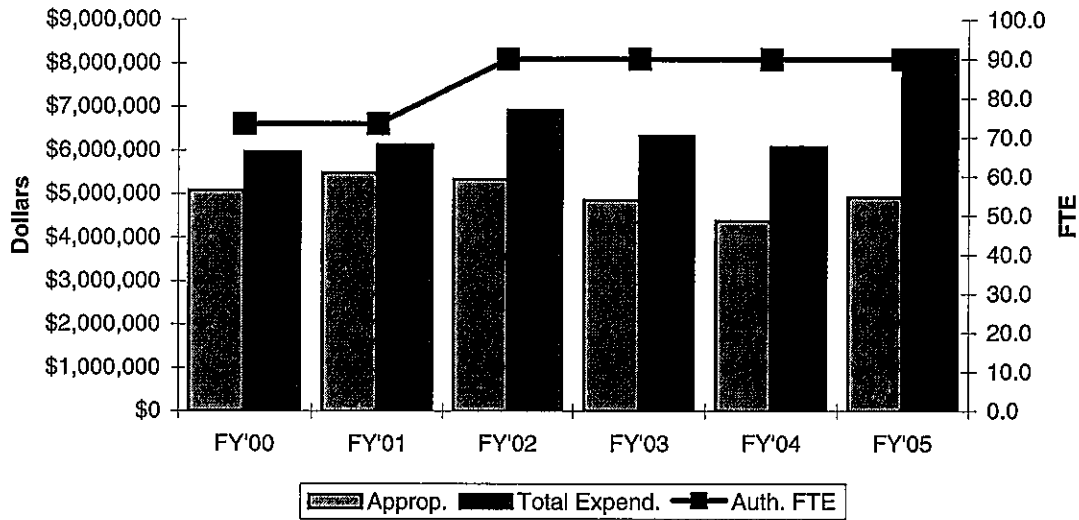


Appropriation Reference:
HB 2007, Sections 60-62
SB 967, Section 5

Expenditure Limit Reference:
SB 968, Section 1

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'00	\$5,083,878	13.5%	\$5,964,489	36.7%	59.8	73.5
FY'01	\$5,482,722	7.8%	\$6,132,397	2.8%	59.8	73.5
FY'02	\$5,337,441 *	-2.6%	\$6,927,880	13.0%	75.5	90.0
FY'03	\$4,864,044 **	-8.9%	\$6,334,517	-8.6%	76.2	90.0
FY'04	\$4,377,639	-10.0%	\$6,089,396	-3.9%	76.7	90.0
FY'05	\$4,926,592	12.5%	\$8,334,376	36.9%		90.0
6 Year Change	-\$157,286	-3.1%	\$2,369,887	39.7%		
Inflation Adjusted						
6 Year Change	-\$673,321	-13.2%	\$1,496,904	25.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$5,547,465, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

** The agency was originally appropriated \$5,270,092, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - The Unclaimed Properties Division of the Tax Commission and its \$525,674 appropriation budget was transferred to the State Treasurer's Office.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	4,377,639	90.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	62,260	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
Other Appropriation Adjustments		
2. Funding Transfer	-13,307	
<p>The agency's General Appropriation was reduced by this amount. The monies were transferred to other agencies which, because of their relatively small funding base or other special circumstances, were more severely impacted by the budget cuts and appropriation reductions implemented over the three previous fiscal years.</p>		
3. Financial Operations Study	500,000	
<p>Funds were provided for the costs of a study of financial operations reforms, which includes financial procedures and fiscal controls in the Treasurer's office and other state agencies. Several other states have undertaken such projects and have realized significant savings (e.g. \$10 million by Delaware) by identifying more effective business procedures.</p>		
Total Adjustments	<u>548,953</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>4,926,592</u></u>	<u><u>90.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1489




Authorizes the State Treasurer to invest in short-term bond funds and allows certain public agency and entity types to accept gifts, grants or contracts.

B. SB 1580

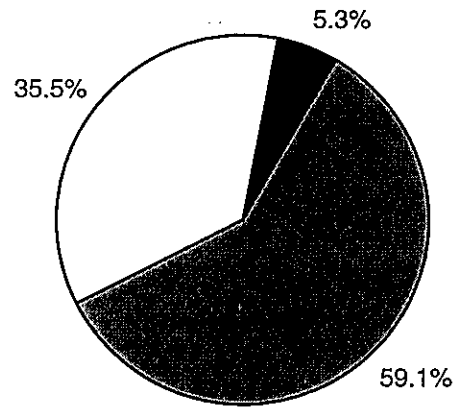
Modifies provisions relating to agreements between the State Treasurer and companies which provide direct payroll deposit services. Requires all employees hired after December 31, 2004 to participate in direct deposit and all those hired before that date to participate after June 30, 2007. Savings accruing from this measure are yet to be determined.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Carryover
Total FY'05 Budget

	\$4,926,592
	\$2,962,777
	\$445,007
<hr/>	
	\$8,334,376

FY'05 Budget by Source



Appropriation Reference:
HB 2007, Sections 64-65
SB 970, Section 2

Expenditure Limit Reference:
SB 970, Section 6

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Members:

Senator Ben Robinson, Chair

Senator Cliff Aldridge

Senator Sam Helton

Senator Angela Monson

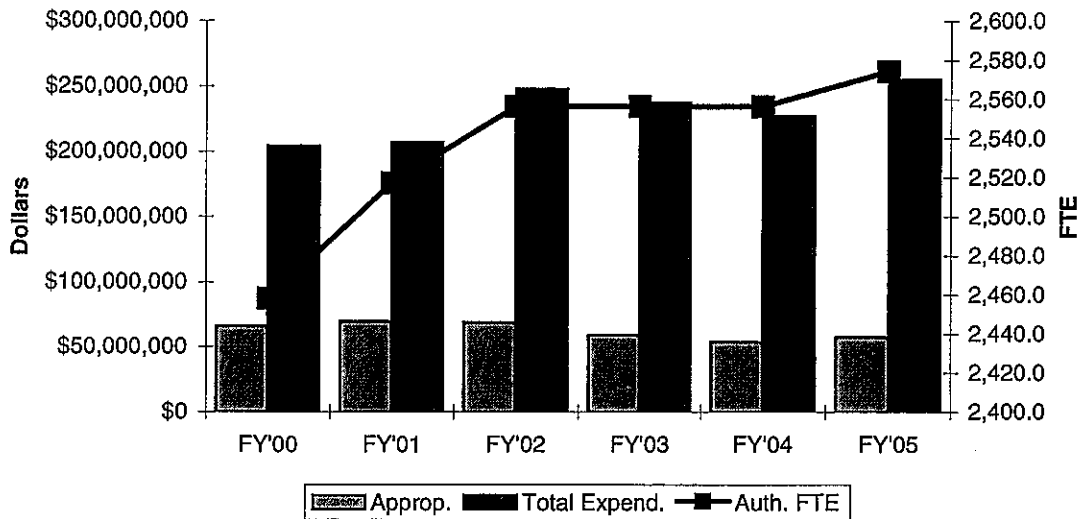
Senator Nancy Riley

Anthony Sammons, Analyst

<u>Agency</u>	<u>FY'04 Final Appropriation</u>	<u>FY'05 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Health, Department of	\$53,763,633	\$57,563,226	\$3,799,593	7.1%
Health Care Authority	\$439,000,000	\$482,256,505	\$43,256,505	9.9%
J.D. McCarty Center	\$2,757,898	\$3,162,767	\$404,869	14.7%
Mental Health & Substance Abuse Services	\$145,018,006	\$155,447,428	\$10,429,422	7.2%
University Hospitals Authority	\$36,736,052	\$39,029,342	\$2,293,290	6.2%
Veterans Affairs, Department of	\$26,943,202	\$30,091,172	\$3,147,970	11.7%
Subtotal	\$704,218,791	\$767,550,440	\$63,331,649	9.0%

Department of Health

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$65,788,803	-0.9%	\$203,987,061	8.4%	2,356.4	2,458.3
FY'01	\$69,500,271	5.6%	\$207,256,447	1.6%	2,285.2	2,517.3
FY'02	\$68,797,387 *	-1.0%	\$247,619,683	19.5%	2,348.4	2,556.3
FY'03	\$59,402,965 **	-13.7%	\$237,720,503	-4.0%	2,338.3	2,556.3
FY'04	\$53,763,633	-9.5%	\$227,181,124	-4.4%	2,120.0	2,556.3
FY'05	\$57,563,226	7.1%	\$255,064,213	12.3%		2,574.3
6 Year Change	-\$8,225,577	-12.5%	\$51,077,152	25.0%		
Inflation Adjusted						
6 Year Change	-\$14,255,029	-21.7%	\$24,360,489	11.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$71,436,628, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$64,292,965, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes supplemental appropriations of \$200,000.

FY'04 - Appropriation amount includes supplemental appropriations of \$114,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	53,649,633	2,556.3
1. Supplemental Appropriations (HB 2007) Funds were provided to fulfill the requirements of a federal grant relating to the Ryan White Drug Program.	114,000	
B. FY'04 Revised Appropriation	<u>53,763,633</u>	<u>2,556.3</u>

C. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005) HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	944,167	
<i>Other Appropriation Adjustments</i>		
2. Trauma System Infrastructure This appropriation will be used to fund the Medical Audit Committee as authorized in SB 1554. It will also fund a transfer and referral center for Oklahoma City and Tulsa. The referral center will help ensure that ambulances are directed to the appropriate metropolitan hospital for trauma services.	600,000	
3. Long Term Care Funds were appropriated to replace federal cuts to the state's nursing facility inspection and complaint investigation division.	600,000	
4. Community Health Centers These funds will be used to provide additional uncompensated care funding to Federally Qualified Health Centers (FQHC) and increase access to health services for low income Oklahomans.	100,000	
5. Sickle Cell Research Budget cuts from previous years were partially restored.	3,500	
6. Metropolitan Tulsa Urban League Budget cuts from previous years were partially restored.	3,500	
7. County Health Department Bond Payments Funding was provided to pay for debt service for new Health Department buildings in Sayre and Durant.	180,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. Ki Bois Community Action Foundation	47,426	
This funding will aide the Foundation in preparing a federal grant application for the development of a Federally Qualified Health Center in Eastern Oklahoma.		
9. Flu Vaccines	500,000	
The agency received funds to purchase additional flu vaccines in FY'05. The cost of the vaccine has been rising dramatically in recent years.		
10. County Health Departments	900,000	
This appropriation will partially restore some of the cuts sustained by the county offices over the last three years. The funds will be used to retain staff and restore services.		
11. EODDS Contract	35,000	
Funding was provided to the Eastern Oklahoma Donated Dental Services program. This program will provide free dental services for low income individuals living in the (918) area code.		
12. Transfer of OU Health Science Employees		18.0
These employees were transferred to continue conducting surveys for the Health Department. Their salaries are paid for through a federal grant from the Centers for Disease Control.		
13. Remove Ryan White Drug Program Supplemental	-114,000	
Total Adjustments	<u>3,799,593</u>	<u>18.0</u>
D. FY'05 Appropriation	<u><u>57,563,226</u></u>	<u><u>2,574.3</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 973

Amends Section 1 of HB 2600 by replacing the word "or" with the word "and" which will require the existing penalties to remain in place in addition to the new fee for trauma care.

B. SB 1095

Allows the agency to receive reimbursement for providing administrative support to the Professional Boxing Licensing Commission.

C. SB 1554

Creates the Oklahoma Trauma Systems Improvement and Development Act. OSDH is directed to establish minimum standards for implementing a trauma system on a statewide basis and establish the Trauma Systems Improvement and Development Advisory Council and Regional Trauma Advisory Boards. The bill also creates a transfer and referral center and allows the Commissioner to transfer funds in the Trauma Care Assistance Revolving Fund to OHCA to obtain a federal Medicaid match.

D. HB 2093

Re-creates the Long-Term Care Facility Advisory Board.

E. HB 2299

Increases fines for first, second, and third convictions for operating a motor vehicle without proper license. Fines are to be deposited in the Trauma Care Assistance Revolving Fund.

F. HB 2600

Creates the Trauma Care Assistance Revolving Fund and mandates that any increase of fees and or fines from driver license reinstatement fees and from felony drug crime fines be deposited into the fund.

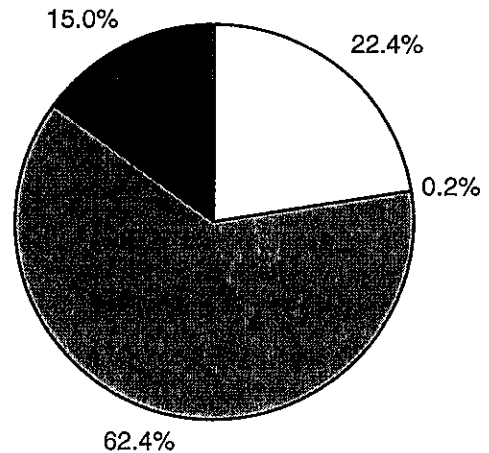
G. HB 2600

Sends a proposal to increase the tax on tobacco products to a vote of the people. In addition to funding OHCA, ODMHSAS, OU and OSU, the Health Department will receive \$1.5 million to fund youth tobacco cessation programs.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$57,063,226
Special Cash	\$500,000
Revolving Funds	\$159,146,607
Federal Funds	\$38,354,380
Total FY'05 Budget	\$255,064,213

FY'05 Budget by Source

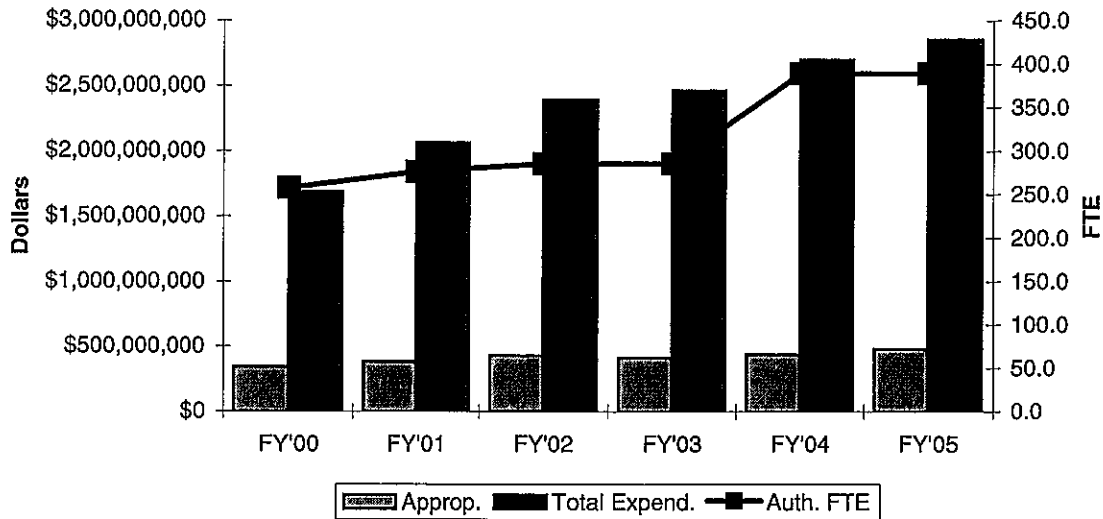


Appropriation Reference:
 HB 2007, Sections 69 and 144
 HB 2042, Section 1
 SB 972

Expenditure Limit Reference:
 HB 2042, Section 2

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'00	\$343,124,518	6.7%	\$1,686,924,971	10.3%	255.9	257.5
FY'01	\$383,733,068	11.8%	\$2,061,515,591	22.2%	263.8	276.5
FY'02	\$430,927,135 *	12.3%	\$2,389,561,722	15.9%	280.7	285.5
FY'03	\$413,559,746 **	-4.0%	\$2,463,326,621	3.1%	271.3	285.5
FY'04	\$439,000,000	6.2%	\$2,700,519,455	9.6%	348.0	389.5
FY'05	\$482,256,505	9.9%	\$2,854,989,101	5.7%		389.5
6 Year Change	\$139,131,987	40.5%	\$1,168,064,130	69.2%		
Inflation Adjusted						
6 Year Change	\$88,618,101	25.8%	\$869,018,718	51.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$418,679,264, but due to a revenue shortfall, an agency budget shortfall, and three subsequent supplemental appropriations, the agency's allocation was increased to the number shown.

** The agency was originally appropriated \$442,605,130, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - Appropriation amount includes supplemental appropriations of \$9,327,301.

FY'01 - Appropriation amount includes supplemental appropriations of \$20,929,369.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	439,000,000	290.5
1. SoonerCare Transition FTE		99.0
B. Total Adjustments	<u>439,000,000</u>	<u>389.5</u>

C. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	203,505	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Transfer HMO Medicaid Match to ODMHSAS	-2,100,000	
<p>OHCA was responsible for paying the Medicaid state share for all ODMHSAS clients in Medicaid HMOs. When OHCA eliminated its HMO system in January, 2004, ODMHSAS became liable for the state share again. These funds were transferred between agencies for that purpose. It does not represent an operating decrease for OHCA.</p>		
3. Federal Financial Participation (FFP) Match	2,434,000	
<p>The federal matching rate for our Medicaid program is expected to decrease in FY'05. This means more state funds will be required to maintain the program.</p>		
4. Enhanced Eligibility for the Working Poor	1,896,000	
<p>Oklahoma has been out of compliance with federal requirements concerning guaranteed eligibility standards for TANF clients for at least two years. This will correct that problem and ensure that individuals receiving TANF cash assistance payments are treated the same as TANF clients who do not receive cash assistance.</p>		
5. Medicare A & B Premiums	1,181,000	
<p>Medicaid pays the Medicare premiums for low income Oklahomans who, absent Medicare, would be Medicaid recipients. It is cheaper for the state to pay these premiums than assume the full risk for these individuals care. The cost of the premium rises each year.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. Remove Onetime Equipment Costs	-465,000	
7. Restore Onetime Carryover Used for Operations	2,202,000	
8. SoonerCare Choice FY'05 Growth Funding was provided to cover the increased cost of the SoonerCare Program. The main cost drivers for the program continue to be growth in enrollment, increases in the cost of prescription medications and increased utilization of services by aging beneficiaries.	34,855,000	
9. Auditor and Inspector	3,000	
10. OU College of Pharmacy Contract This contract had to be increased to handle the additional work load caused by the transition from managed care. OU handles the prior authorizations for the pharmacy program.	547,000	
11. Breast and Cervical Cancer The agency was provided partial funding to cover breast and cervical cancer treatment for women who were not previously eligible for Medicaid. This new eligibility category is allowable upon approval of a waiver by CMS.	2,500,000	
Total Adjustments	<u>43,256,505</u>	<u>0.0</u>
D. FY'05 Appropriation	<u><u>482,256,505</u></u>	<u><u>389.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 978

This bill directs the Health Care Authority to spend at least \$2,500,000 on breast and cervical cancer treatment. This was done in conjunction with HB 2552, the Oklahoma Breast Cancer Act.

B. SB 1372

This bill gives pharmacists the ability to certify that a brand name drug is medically necessary for Medicaid patients.

C. SB 1546

This measure amends the Oklahoma Medicaid Program Reform Act of 2003. The bill modifies prior waiver provisions to be submitted to the Centers for Medicare and Medicaid Services in conjunction with the state's new premium assistance plan.

D. SB 1547

This is known as the Oklahoma Long-Term Care Partnership Act. It requires OHCA, upon federal approval, to exclude assets from Medicaid eligibility determination in an amount equal to the value of an individual's long term care policy. The U.S. congress will have to repeal portions of the Omnibus Budget Reconciliation Act (OBRA) of 1993 for the provisions of SB 1547 to be approved by CMS.

E. SB 1622

This bill requires OHCA to develop a new methodology for calculating state Medicaid program reimbursement rates for nursing facilities. This new methodology is to be applied as new funding becomes available.







F. HB 2108

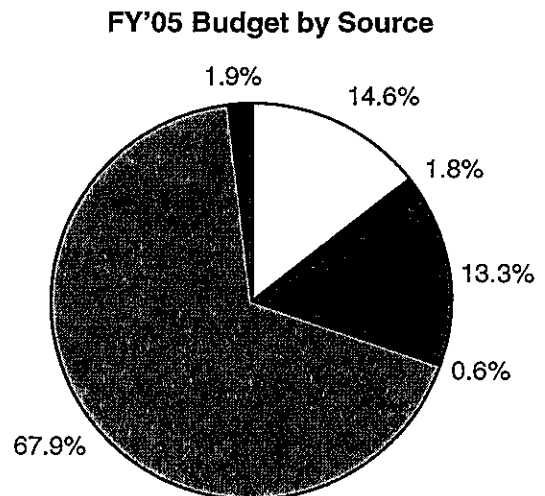
This measure caps the Nursing Facilities Quality of Care Fee at the rate in effect on July 15, 2004. OHCA must have specific authorization by the Legislature to raise the fee in the future.

G. HB 2660

This bill sends a tobacco tax increase to a vote of the people. OHCA is a major beneficiary of the proposal. If approved, funding earmarked for OHCA includes \$49,600,000 to replace one time federal assistance. Another \$50,000,000 will be set aside to pay for the premium assistance program associated with SB 1546. The proposal also sets aside \$2,200,000 for a Katie Becket Waiver, \$2,000,000 for an ER physician rate increase, \$5,000,000 for rural hospital UPL relief, \$1,000,000 for an ambulance rate increase and an additional \$1,000,000 for breast and cervical cancer treatment.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations		\$415,848,200
Federal Relief Funds		\$50,000,000
Interagency Reimb. Fund		\$380,798,386
Tobacco Settlement Funds		\$16,408,305
Federal Funds		\$1,938,814,210
Carryover		\$53,120,000
Total FY'05 Budget		\$2,854,989,101

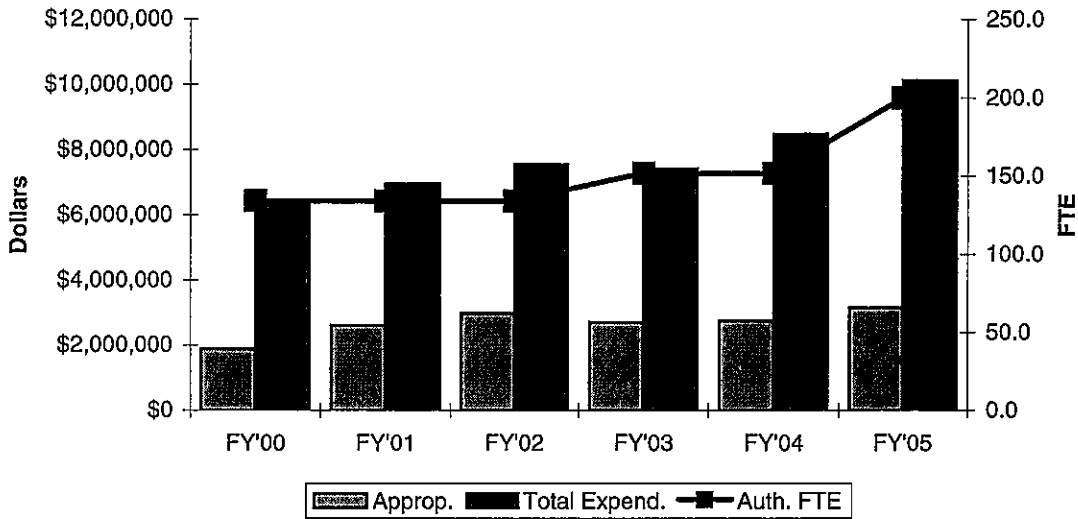


Appropriation Reference:
 SB 978, Section 1
 HB 2007, Sections 66-68

Expenditure Limit Reference:
 SB 978, Section 3

J.D. McCarty Center for Children with Developmental Disabilities

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'00	\$1,881,252	7.2%	\$6,320,236	6.1%	127.4	134.0
FY'01	\$2,614,983	39.0%	\$6,967,074	10.2%	126.9	134.0
FY'02	\$2,984,205 *	14.1%	\$7,556,885	8.5%	139.6	134.0
FY'03	\$2,715,244 **	-9.0%	\$7,422,583	-1.8%	139.0	152.0
FY'04	\$2,757,898	1.6%	\$8,483,699	14.3%	138.0	152.0
FY'05	\$3,162,767	14.7%	\$10,130,718	19.4%		200.0
6 Year Change	\$1,281,515	68.1%	\$3,810,482	60.3%		
Inflation Adjusted						
6 Year Change	\$950,231	50.5%	\$2,749,341	43.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$3,101,630, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,946,549, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes supplemental appropriations of \$544,900.

FY'04 - Appropriation amount includes supplemental appropriations of \$300,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,457,898	182.0
1. Supplemental Appropriation (HB 2007)	300,000	18.0
These funds will help the agency complete the construction on a sixth group home. The agency has a waiting list of approximately 200 individuals at any given time. This will help address that problem as well as generate additional revenue for the agency as it receives approximately \$610 a day per bed in Medicaid reimbursement. The bulk of the home's cost (\$1.5 million) was paid for through a retroactive Medicaid rate appeal. These funds will be left in the base appropriation to pay for operating expenses.		
B. FY'04 Revised Appropriation	<u>2,757,898</u>	<u>200.0</u>

	<u>Total</u>	<u>FTE</u>
C. FY'05 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	110,356	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. Bond Debt Service	294,513	
In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.		
Other Appropriation Adjustments		
3. None.		
Total Adjustments	<u>404,869</u>	<u>0.0</u>

D. FY'05 Appropriation	<u><u>3,162,767</u></u>	<u><u>200.0</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. HB 2556

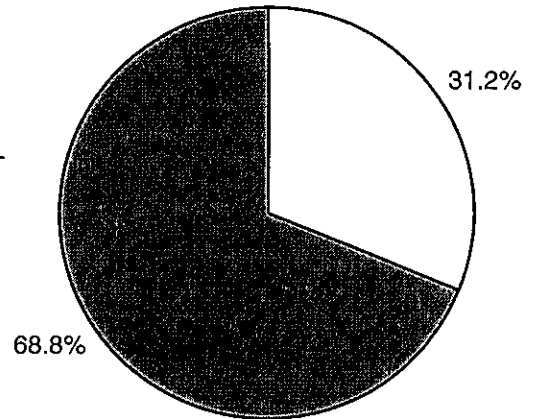
This measure authorizes the agency to sell surplus property from its current facility and exempts those sales from the provisions of the Oklahoma Surplus Property Act. The bill also increases the number of commissioners on the Oklahoma Cerebral Palsy Commission from three to five.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Total FY'05 Budget

	\$3,162,767
	\$6,967,951
<hr/>	
	\$10,130,718

FY'05 Budget by Source

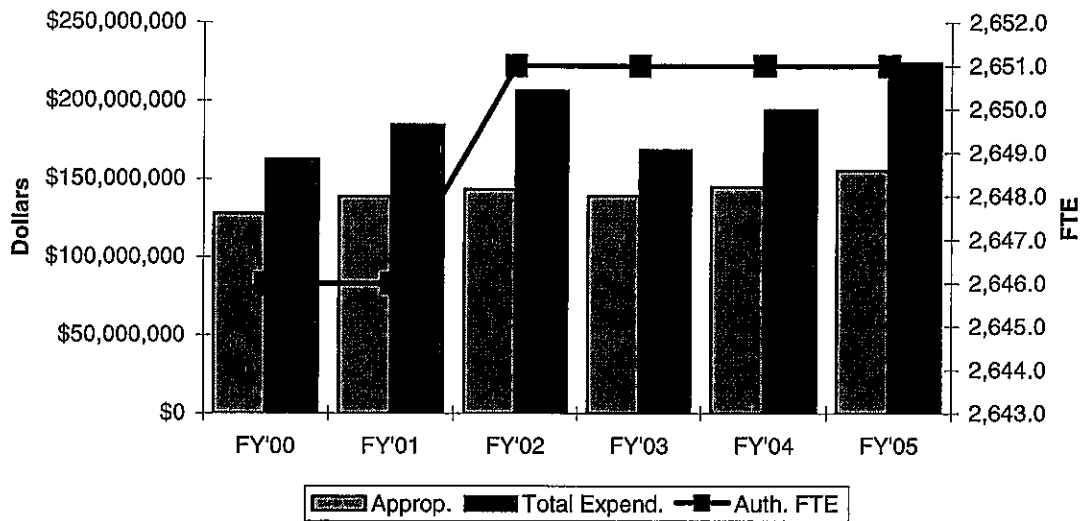


Appropriation Reference:
HB 2007, Sections 70 and 145

Expenditure Limit Reference:
SB 980, Section

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$127,852,286	1.3%	\$162,396,562	-3.3%	1,926.8	2,646.0
FY'01	\$138,782,733	8.5%	\$184,462,332	13.6%	1,793.3	2,646.0
FY'02	\$143,574,298 *	3.5%	\$206,077,834	11.7%	1,904.2	2,651.0
FY'03	\$139,167,043 **	-3.1%	\$168,498,163	-18.2%	1,795.7	2,651.0
FY'04	\$145,018,006	4.2%	\$194,363,789	15.4%	1,764.0	2,651.0
FY'05	\$155,447,428	7.2%	\$224,098,266	15.3%		2,651.0
6 Year Change	\$27,595,142	21.6%	\$61,701,704	38.0%		
Inflation Adjusted						
6 Year Change	\$11,312,824	8.8%	\$38,228,564	23.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$149,135,211, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$150,924,452, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - The downsizing of Eastern State Hospital began on January 1, 2000. All clients were transitioned to the community for services and all hospital civil patient beds, with the exception of the 44-bed enhanced residential treatment unit, were closed as of June 30, 2000.

FY'01 - Appropriation amount includes supplemental appropriations of \$1,221,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	145,018,006	2,651.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005) HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	1,450,272	
2. Bond Debt Service In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.	138,440	
<i>Other Appropriation Adjustments</i>		
3. Medicaid Matching Funds These funds were transferred from the Health Care Authority (OHCA). OHCA was responsible for paying the Medicaid state share for all ODMHSAS clients in Medicaid HMOs. When OHCA eliminated its HMO system, ODMHSAS became liable for the state share again. These funds were transferred between agencies for that purpose. It does not represent an operating increase for ODMHSAS.	2,100,000	
4. Core Mental Health Services The agency turned away approximately 850 people a month who requested services in FY'04 because it did not have enough money to treat them. This funding will reduce that number to approximately 600 individuals a month. ODMHSAS uses an evaluation tool to decide who will receive services. It is based on the severity of the person's illness.	2,500,000	
5. Programs for Assertive Community Treatment (PACT) PACT teams are a proven best practice model for mental health treatment. This funding will be used to operate two additional teams. The agency is now receiving a Medicaid reimbursement for a portion of these services, bringing down the total cost to the state.	750,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<p>6. Systems of Care Systems of Care are a proven best practice model for treating children with behavior disorders. Systems of Care coordinate treatment programs between ODMHSAS, DHS, OJA , the child's school and their parents. These funds represent Oklahoma's share of a federal matching grant.</p>	1,000,000	
<p>7. Children's Behavioral Health Initiative ODMHSAS plans to use these funds to start a new program for children who are the victims of or have been witness to domestic violence.</p>	500,000	
<p>8. Mental Health Services of Southern Oklahoma This community mental health center contract was increased so that additional services could be provided.</p>	100,000	
<p>9. Creeks Mental Health Services Increased funds will be used to provide additional mental health and substance abuse services.</p>	127,855	
<p>10. Transition House Transition House received additional funding to provide transitional living services for more adults.</p>	7,000	
<p>11. Drug Court Expansion Funding was provided to expand the number of drug courts throughout the state as well as to increase the number of individuals served in Oklahoma and Tulsa Counties. Approximately 448 new treatment slots will be made available. Funding for the courts is determined by a formula approved by the House and Senate Health Subcommittees.</p>	1,000,000	
<p>12. Residential Care Rate Increase Funding was provided to increase the rate for residential care services from \$8.66 a day to \$9.00 a day.</p>	116,000	
<p>13. Youth Services Additional funding was provided to the Muskogee County Council of Youth Services to provide additional substance abuse services.</p>	64,855	
<p>14. Eagle Ridge Institute Eagle Ridge Institute was given additional funding for women's substance abuse services.</p>	25,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
15. Broadway House Additional funding for halfway house services for individuals recovering from substance abuse were provided to the Broadway House.	50,000	
16. Oklahoma Forensic Center Funding was provided to make debt service payments for six months on an \$18.9 million bond issue to replace the aging Oklahoma Forensic Center in Vinita. This item will need to be annualized in FY'06.	500,000	
Total Adjustments	<u>10,429,422</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>155,447,428</u></u>	<u><u>2,651.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 974

This bill exempts appropriations made in SB 975 from budget limits.

B. SB 975

This bill appropriates \$500,000 to pay for six months of debt service and authorizes the issue of a bond not to exceed \$18.9 million for the purpose of building a 200 bed forensic center in Vinita.

C. SB 1256





This measure amends the Prevention of Youth Access to Tobacco Act. The bill authorizes the suspension of certain licenses under specified conditions and modifies the way tobacco products can be marketed and sold in Oklahoma.

D. SB 1583

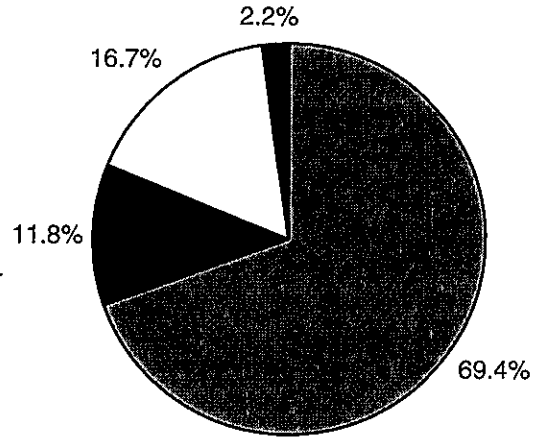
This bill changes the definition of mental retardation to conform to federal standards. It establishes an evaluation process to determine whether an individual can be deemed incompetent to stand trial. It requires DHS to care for individuals who a court has determined to be incompetent to stand trial because of mental retardation rather than the Department of Mental Health.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Federal Funds
 Carryover
 Total FY'05 Budget

	\$155,447,428
	\$26,404,207
	\$37,379,628
	\$4,867,003
<hr/>	
	\$224,098,266

FY'05 Budget by Source



Appropriation Reference:

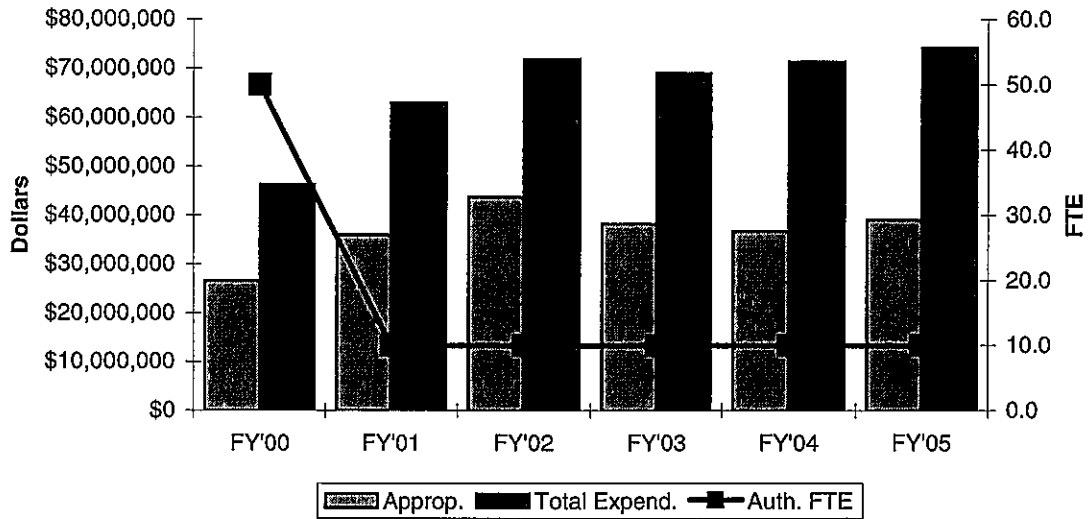
HB 2007, Section 71
 HB 2044, Section 1
 SB 975

Expenditure Limit Reference:

HB 2044, Section 2

University Hospitals 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'00	\$26,576,556	0.0%	\$46,323,130	16.2%	13.6	50.0
FY'01	\$35,940,534	35.2%	\$63,002,174	36.0%	4.0	10.0
FY'02	\$43,699,080 *	21.6%	\$71,853,564	14.0%	4.0	10.0
FY'03	\$38,242,153 **	-12.5%	\$68,963,803	-4.0%	4.0	10.0
FY'04	\$36,736,052	-3.9%	\$71,394,259	3.5%	4.0	10.0
FY'05	\$39,029,342	6.2%	\$74,283,010	4.0%		10.0
6 Year Change	\$12,452,786	46.9%	\$27,959,880	60.4%		
Inflation Adjusted						
6 Year Change	\$8,364,663	31.5%	\$20,179,117	43.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$45,149,895, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$41,499,895, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes supplemental appropriations of \$5,842,264.

FY'04 - Appropriation amount includes supplemental appropriations of \$2,137,467.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	34,598,585	10.0
1. Supplemental Appropriation (HB 2007)		
UHA was given a supplemental appropriation to pay for indigent care at the OU Trauma Center, the state's only Level I Trauma Center. This was enough funding to reimburse both the hospital and OU Physicians Group for their anticipated losses during the period of January 1, 2004 through June 30, 2004. Additional funding was required to keep the Level I designation in FY'05.	2,137,467	
B. FY'04 Revised Appropriation	<u>36,736,052</u>	<u>10.0</u>

C. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. UHA employee salaries are paid by Columbia HCA, not the state of Oklahoma.	0	
Other Appropriation Adjustments		
2. Enhanced Level I Trauma Care Rate	1,700,521	
The agency was given funds to transfer to the Health Care Authority through an intergovernmental transfer. These funds will be used to increase the Medicaid reimbursement rate for Level I Trauma services. The hospital will net approximately \$4 million from this transaction.		
3. OU Physician Trauma Reimbursement	1,365,118	
These funds will be used to reimburse the OU Physicians Group for Level I Trauma services.		
4. Partial Restoration of Hospital GME Funding	1,365,118	
The Graduate Medical Education program budget was reduced due to the budget cuts of FY'02 through FY'04. This appropriation will partially restore those reductions to all 16 of the state's teaching hospitals.		
Total Adjustments	<u>4,430,757</u>	<u>0.0</u>

D. FY'05 Appropriation	<u><u>39,029,342</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. HB 2600

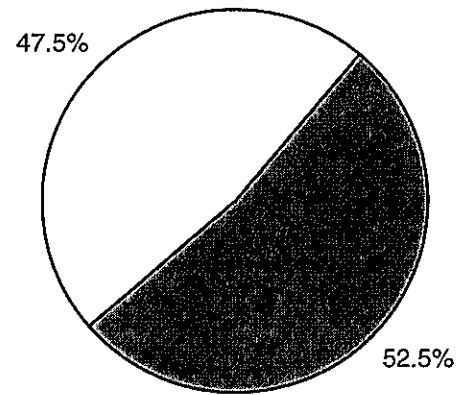
This bill requires any increases of fees and or fines from driver license reinstatement fees and from felony drug crime fines be deposited into the Trauma Care Assistance Revolving Fund. UHA would be a beneficiary of the fund.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Total FY'05 Budget

	\$39,029,342
	\$35,253,668
	<hr/>
	\$74,283,010

FY'05 Budget by Source

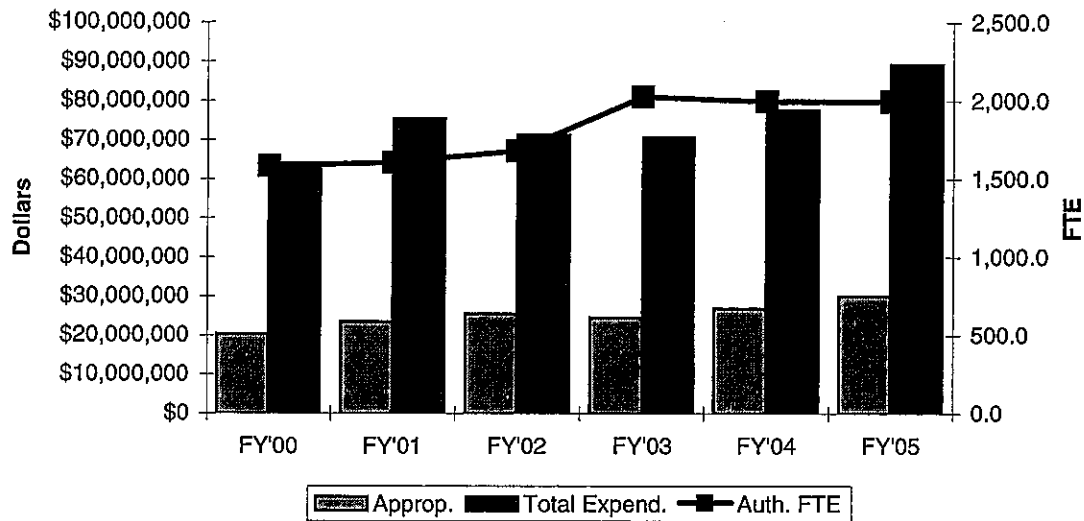


Appropriation Reference:
HB 2007, Sections 72 and 146

Expenditure Limit Reference:
SB 982, Section 2

Department of Veterans Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$20,316,847	-0.4%	\$64,128,771	7.4%	1,549.8	1,583.0
FY'01	\$23,426,069	15.3%	\$75,404,700	17.6%	1,528.9	1,608.0
FY'02	\$25,575,104 *	9.2%	\$71,313,604	-5.4%	1,491.7	1,682.0
FY'03	\$24,592,537 **	-3.8%	\$70,658,207	-0.9%	1,508.5	2,026.0
FY'04	\$26,943,202	9.6%	\$77,743,448	10.0%	1,701.0	1,998.0
FY'05	\$30,091,172	11.7%	\$89,279,612	14.8%		1,998.0
6 Year Change	\$9,774,325	48.1%	\$25,150,841	39.2%		
Inflation Adjusted 6 Year Change	\$6,622,430	32.6%	\$15,799,261	24.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$26,570,641, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$26,687,506, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes supplemental appropriations of \$634,836.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	26,943,202	1,998.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	1,297,915	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. Bond Debt Service	242,734	
In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.		
<i>Other Appropriation Adjustments</i>		
3. Lawton Veterans Center	1,607,321	
These funds were required to annualize the appropriation the Legislature provided for the operation of the new 200 bed Lawton Veterans Center in FY'04.		
Total Adjustments	<u>3,147,970</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>30,091,172</u></u>	<u><u>1,998.0</u></u>
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III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

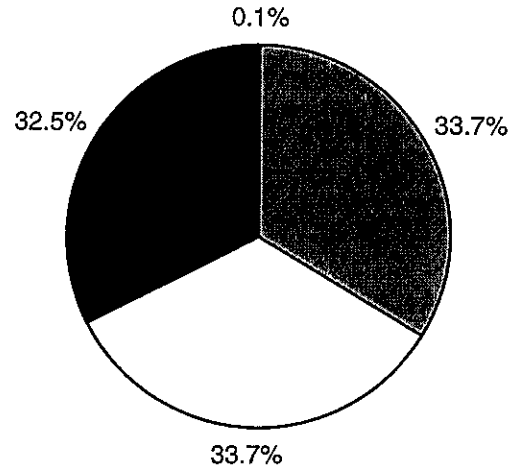
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Federal Funds
Carryover
Total FY'05 Budget

	\$30,091,172
	\$30,078,724
	\$29,017,630
	\$92,086
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	\$89,279,612

FY'05 Budget by Source



Appropriation Reference:
HB 2007, Section 73

Expenditure Limit Reference:
HB 2046, Section 1

SUBCOMMITTEE ON HUMAN SERVICES

Members:

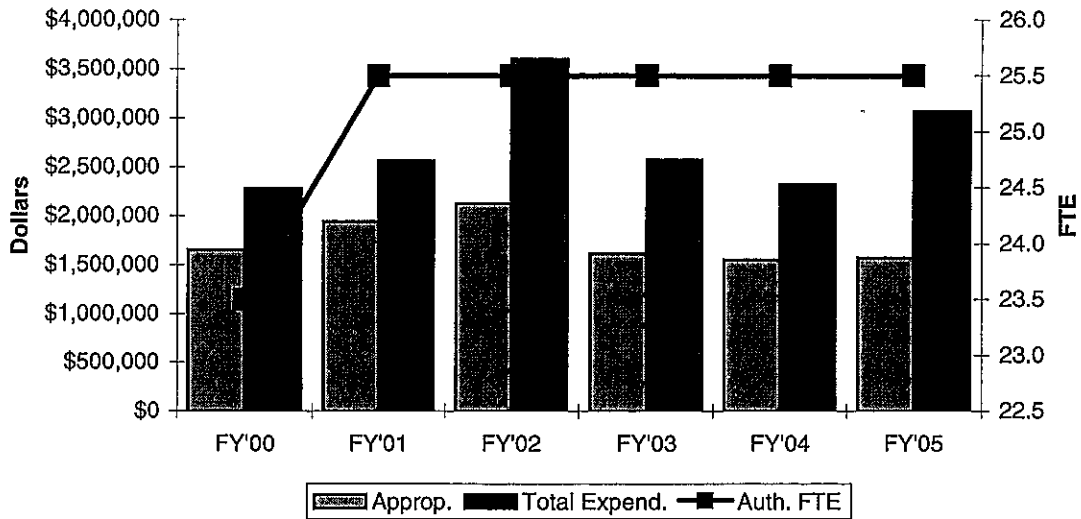
Senator Robert Kerr, Chair
Senator Randy Brogdon
Senator Bernest Cain
Senator Harry Coates
Senator Daisy Lawler

Lori Block, Analyst

<u>Agency</u>	<u>FY'04 Final Appropriation</u>	<u>FY'05 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Children and Youth, Commission on	\$1,550,000	\$1,569,789	\$19,789	1.3%
Handicapped Concerns, Office of	\$356,000	\$362,128	\$6,128	1.7%
Human Rights Commission	\$650,000	\$662,762	\$12,762	2.0%
Human Services, Department of	\$387,455,619	\$408,330,849	\$20,875,230	5.4%
Indian Affairs, Commission of	\$244,000	\$248,942	\$4,942	2.0%
Juvenile Affairs	\$90,000,000	\$92,858,160	\$2,858,160	3.2%
Rehabilitation Services, Department of	\$24,019,498	\$25,479,628	\$1,460,130	6.1%
Subtotal	\$504,275,117	\$529,512,258	\$25,237,141	5.0%

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'00	\$1,649,688	0.1%	\$2,276,497	8.1%	20.2	23.5
FY'01	\$1,940,308	17.6%	\$2,560,676	12.5%	20.4	25.5
FY'02	\$2,125,759 *	9.6%	\$3,601,001	40.6%	21.2	25.5
FY'03	\$1,614,262 **	-24.1%	\$2,574,390	-28.5%	20.9	25.5
FY'04	\$1,550,000	-4.0%	\$2,322,415	-9.8%	20.5	25.5
FY'05	\$1,569,789	1.3%	\$3,066,137	32.0%		25.5
6 Year Change	-\$79,899	-4.8%	\$789,640	34.7%		
Inflation Adjusted						
6 Year Change	-\$244,326	-14.8%	\$468,478	20.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$2,209,406, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$1,751,885, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	1,550,000	25.5
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	19,789	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>19,789</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>1,569,789</u></u>	<u><u>25.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1110

Adds a Child Advocacy Center representative to the Child Abuse Training and Coordination Council (CATCC).

B. SJR 48

Directs OCCY to take the lead on a study that examines the living conditions of children of incarcerated women.





C. HB 2375

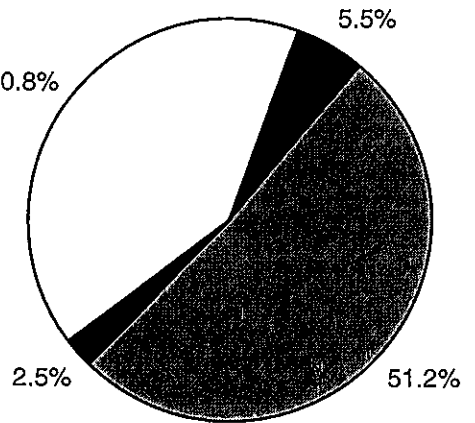
Expands the duties and authority of OCCY to include recommending that a facility providing services to children and youth be closed or that its contract with the state be terminated. Expands membership on the Board of Child Abuse Examination and the Child Death Review Board.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
Carryover
Federal Funds
Revolving Funds
Total FY'05 Budget

	\$1,569,789
	\$76,000
	\$1,250,348
	\$170,000
<hr/>	
	\$3,066,137

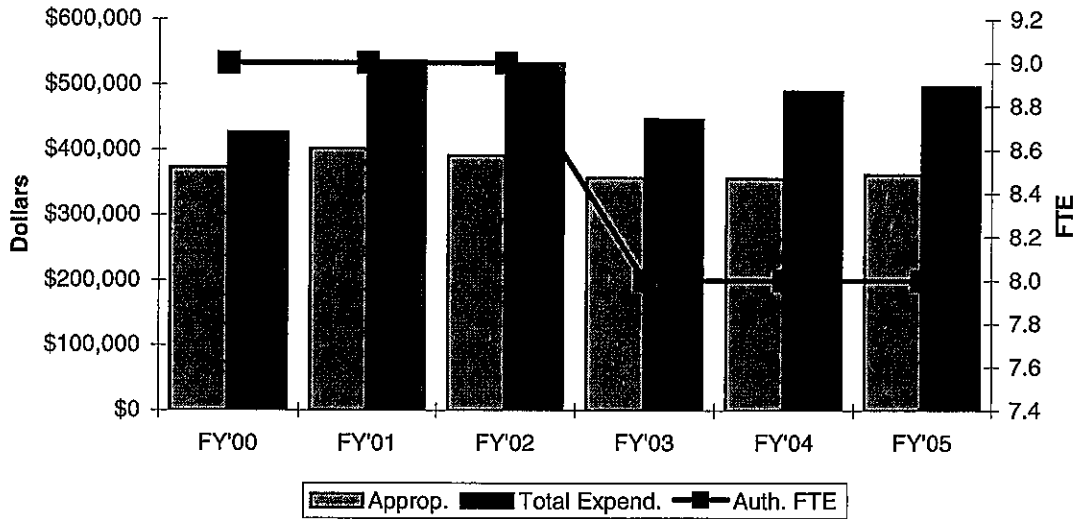


Appropriation Reference:
HB 2007, Section 74

Expenditure Limit Reference:
SB 989, Section 1

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'00	\$372,968	11.7%	\$426,512	-7.2%	7.5	9.0
FY'01	\$402,233	7.8%	\$536,486	25.8%	8.2	9.0
FY'02	\$391,783 *	-2.6%	\$532,720	-0.7%	9.0	9.0
FY'03	\$357,133 **	-8.8%	\$446,683	-16.2%	7.4	8.0
FY'04	\$356,000	-0.3%	\$489,824	9.7%	8.0	8.0
FY'05	\$362,128	1.7%	\$497,128	1.5%		8.0
6 Year Change	-\$10,840	-2.9%	\$70,616	16.6%		
Inflation Adjusted						
6 Year Change	-\$48,771	-13.1%	\$18,544	4.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$406,608, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$386,278, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	356,000	8.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	6,128	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>6,128</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>362,128</u></u>	<u><u>8.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

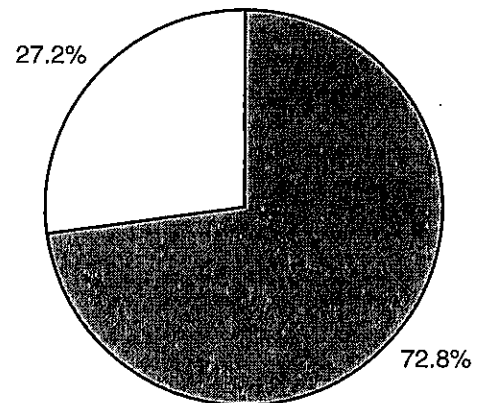
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Federal Funds
 Total FY'05 Budget

	\$362,128
	\$135,000
<hr/>	
	\$497,128

FY'05 Budget by Source

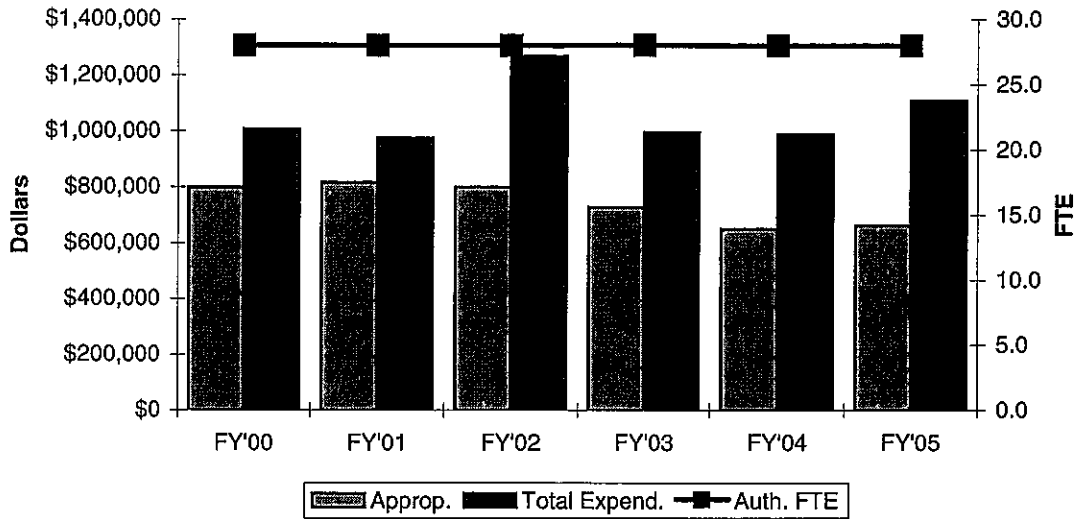


Appropriation Reference:
 HB 2007, Section 75

Expenditure Limit Reference:
 SB 991, Section 1
 SB 992, Section 1

Human Rights 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'00	\$797,678	3.3%	\$1,008,098	-2.4%	18.8	28.0
FY'01	\$816,753	2.4%	\$976,097	-3.2%	18.3	28.0
FY'02	\$800,474 *	-2.0%	\$1,268,292	29.9%	22.0	28.0
FY'03	\$728,330 **	-9.0%	\$996,474	-21.4%	18.4	28.0
FY'04	\$650,000	-10.8%	\$988,845	-0.8%	16.0	28.0
FY'05	\$662,762	2.0%	\$1,109,791	12.2%		28.0
6 Year Change	-\$134,916	-16.9%	\$101,693	10.1%		
Inflation Adjusted 6 Year Change	-\$204,337	-25.6%	-\$14,552	-1.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$831,973, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$790,374, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	650,000	28.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	12,762	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>12,762</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>662,762</u></u>	<u><u>28.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

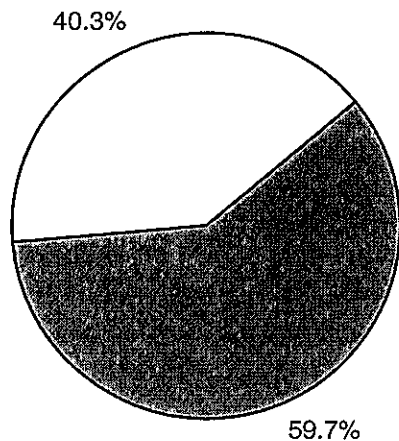
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Federal Funds
 Total FY'05 Budget

	\$662,762
	\$447,029
\$1,109,791	

FY'05 Budget by Source

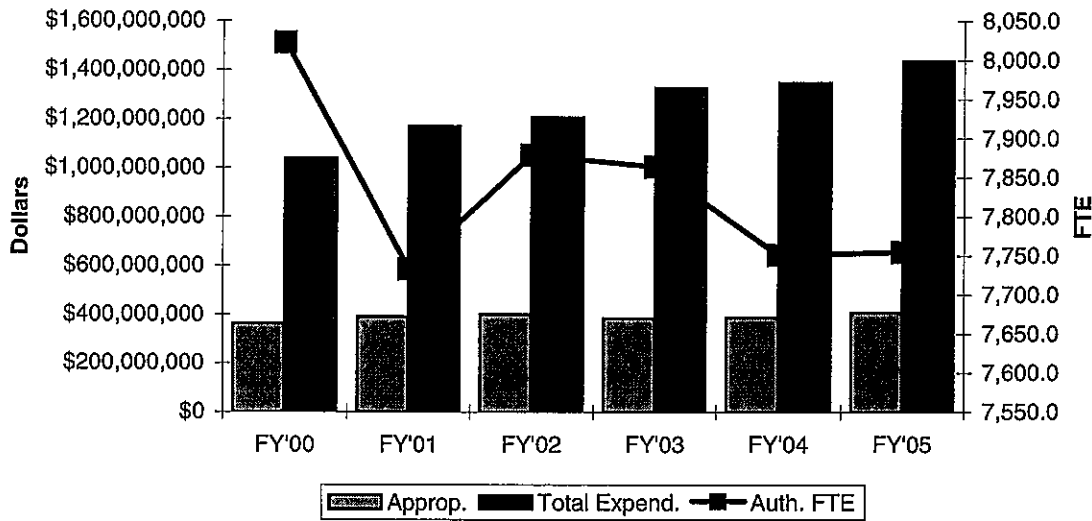


Appropriation Reference:
 HB 2007, Section 76

Expenditure Limit Reference:
 SB 993, Section 1

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$362,713,658	8.1%	\$1,037,925,506	-0.9%	7,556.8	8,023.0
FY'01	\$391,037,103	7.8%	\$1,170,476,866	12.8%	7,531.2	7,733.0
FY'02	\$401,016,660 *	2.6%	\$1,206,469,020	3.1%	7,619.3	7,879.0
FY'03	\$384,091,616 **	-4.2%	\$1,326,451,102	9.9%	7,669.1	7,864.0
FY'04	\$387,455,619	0.9%	\$1,347,408,489	1.6%	7,492.3	7,751.0
FY'05	\$408,330,849	5.4%	\$1,437,393,511	6.7%	7,755.0	7,755.0
6 Year Change	\$45,617,191	12.6%	\$399,468,005	38.5%		
Inflation Adjusted 6 Year Change	\$2,846,637	0.8%	\$248,908,434	24.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$416,396,819, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$410,923,039, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes supplemental appropriations of \$4,809,322.

II. FY'05 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'04 Appropriation	387,455,619	7,751.0

B. FY'05 Appropriation Adjustments	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005) HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	4,221,230	
<i>Other Appropriation Adjustments</i>		
2. Child Care Subsidy Additional funds were appropriated to ensure that subsidies for high-quality child care would be available for low-income families. DHS also imposed a small co-pay increase to help offset the cost of the child care program.	10,000,000	
3. Developmentally Disabled Services Funds will be used to provide services for 350 people presently on the DDSD waiting list.	1,700,000	
4. Group Home for Mentally Retarded Persons Accused of a Crime DHS will use funds to operate four 4-bed group homes for mentally retarded persons who are accused of a crime but who are not competent to stand trial.	300,000	4.0
5. Partnership for School Readiness These funds will be matched by private sector entities to promote early childhood education and school readiness programs in communities across the state.	2,000,000	
6. Prader-Willi Syndrome This appropriation will increase the availability of services for persons with Prader-Willi Syndrome.	250,000	
7. Level E Group Home This appropriation will provide funding for four additional beds in a Level E Group home for girls.	104,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. Therapeutic Foster Care Provider Rate Increase Therapeutic foster care providers will receive a \$4.61 per child per day rate increase, raising the rate to \$53.88 per child per day.	590,000	
9. Foster Care Families Payment Increase Additional funding will increase the payment to foster care families by \$.50 per child per day.	710,000	
10. General Operations These funds are intended to replace previous years' cuts and will be used for daily operations of the agency.	1,000,000	
Total Adjustments	<u>20,875,230</u>	<u>4.0</u>
C. FY'05 Appropriation	<u><u>408,330,849</u></u>	<u><u>7,755.0</u></u>

III. GOVERNOR'S VETOES

- A. The Governor vetoed Section 12 of HB 2048, finding the section "an unconstitutional encroachment on the authority of the executive branch and violates the separation of powers clause of the constitution."

IV. OTHER ISSUES

A. HB 2300

Creates the Oklahoma Consumer-Directed Personal Assistance and Support Services (Oklahoma CD-PASS) Act to assist frail elderly and disabled adults who are Medicaid eligible to remain in their homes with maximum control over the persons providing their care.

B. SB 1109

Adds organizations that contract with the Oklahoma Health Care Authority as Intermediary Services Organizations to provide federal fiscal and supportive services to CD-PASS waiver program participants.

C. SB 1111

Clarifies the types of child care programs to which the Oklahoma Child Care facilities Licensing Act applies; includes infants and toddlers cared for in a public school setting.

D. SB 1210

Clarifies that the assignment of child support to DHS shall have first priority over any prior or subsequent assignment, allowing the custodial parent to receive a larger percentage of child support payments collected by DHS.

E. SB 1232

Grants discretion to the DHS Director to reclassify positions within the agency.

F. HB 2718

Requires DHS child protective services workers to inform parents of the specific complaint or allegation made against them upon initial contact with the parent pursuant to a child welfare investigation.

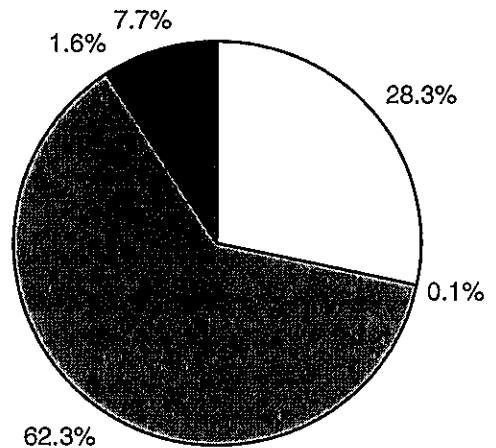
G. SB 1583

Clarifies procedures for the determination of mental competency for the purposes of initiating criminal proceedings. Establishes an Office of Public Guardianship within DHS to take custody of persons found to be incompetent to stand trial due to mental retardation.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	□	\$406,976,849
Special Cash	■	\$1,354,000
Federal Funds	▨	\$896,189,983
Carryover	■	\$22,492,687
Other	■	\$110,379,992
Total FY'05 Budget		\$1,437,393,511

FY'05 Budget by Source

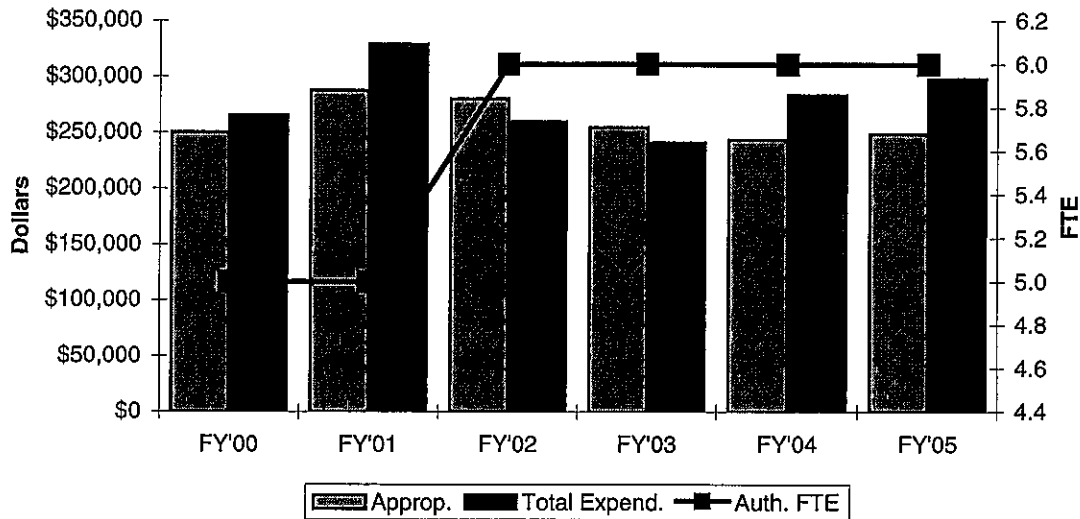


Appropriation Reference:
HB 2007, Sections 77-79
HB 2048, Sections 1-2 and 10

Expenditure Limit Reference:
HB 2048, Section 3

Indian Affairs 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'00	\$250,161	11.0%	\$265,371	26.1%	4.6	5.0
FY'01	\$287,843	15.1%	\$329,026	24.0%	4.4	5.0
FY'02	\$280,220 *	-2.6%	\$259,907	-21.0%	5.0	6.0
FY'03	\$254,965 **	-9.0%	\$241,310	-7.2%	3.8	6.0
FY'04	\$244,000	-4.3%	\$283,950	17.7%	6.0	6.0
FY'05	\$248,942	2.0%	\$298,351	5.1%		6.0
6 Year Change	-\$1,219	-0.5%	\$32,980	12.4%		
Inflation Adjusted 6 Year Change	-\$27,294	-10.9%	\$1,729	0.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$291,247, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$276,685, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	244,000	6.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	4,942	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>4,942</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>248,942</u></u>	<u><u>6.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

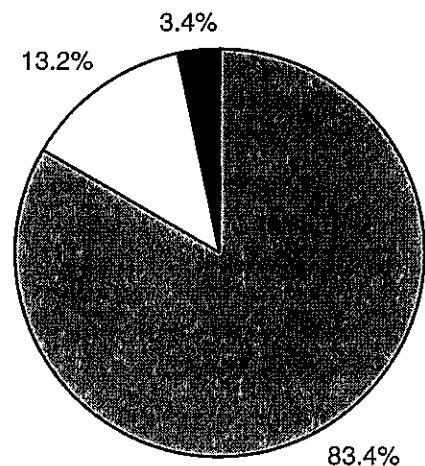
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Carryover
 Revolving Funds
 Total FY'05 Budget

■	\$248,942
□	\$39,328
■	\$10,081
	<u>\$298,351</u>

FY'05 Budget by Source

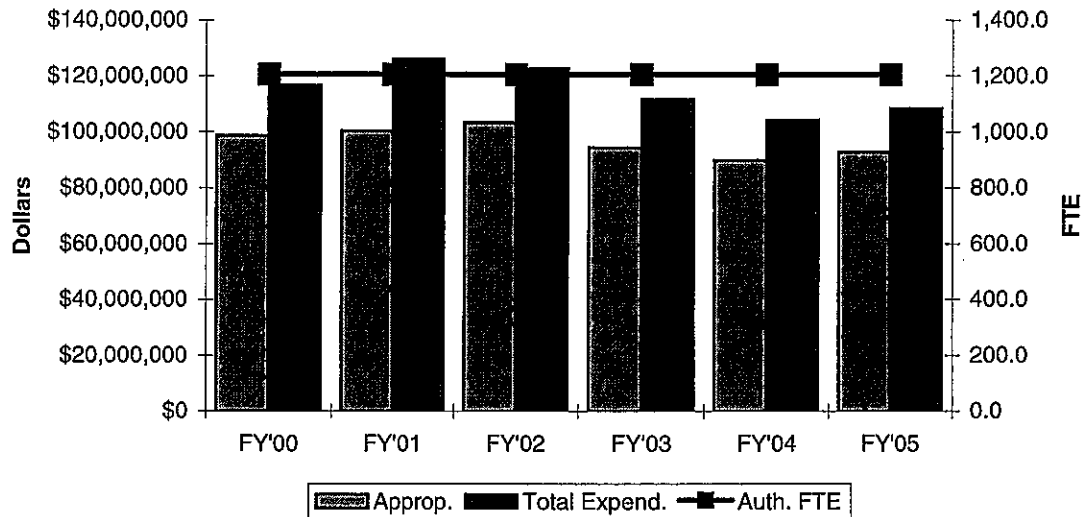


Appropriation Reference:
 HB 2007, Section 80

Expenditure Limit Reference:
 SB 995, Section 1
 SB 996, Section 1

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$98,610,847	2.0%	\$116,646,915	9.3%	1,058.7	1,206.5
FY'01	\$100,442,925	1.9%	\$126,034,310	8.0%	1,078.7	1,206.5
FY'02	\$103,398,242 *	2.9%	\$122,747,823	-2.6%	1,104.5	1,206.5
FY'03	\$94,432,599 **	-8.7%	\$111,633,175	-9.1%	1,057.2	1,206.5
FY'04	\$90,000,000	-4.7%	\$104,257,000	-6.6%	1,045.6	1,206.5
FY'05	\$92,858,160	3.2%	\$108,453,112	4.0%		1,206.5
6 Year Change	-\$5,752,687	-5.8%	-\$8,193,803	-7.0%		
Inflation-Adjusted 6 Year Change	-\$15,479,101	-15.7%	-\$19,553,708	-16.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$107,466,872, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$102,368,528, but due to a revenue shortfall the agency's allocation was reduced. The number shown includes a supplemental appropriation of \$100,000.

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 in the Department of Human Services. This division became a separate agency July 1, 1995.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	90,000,000	1,206.5

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	758,160	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Audit Costs	50,000	
<p>Funds were provided to help defray the costs OJA incurred during the investigation by the State Auditor's Office of OJA's contracting procedures.</p>		
3. Behavior Management Unit (LERC)	300,000	
<p>Monies were appropriated to establish and operate a 12 bed Behavioral Management Unit at the L.E. Rader Center. Aggressive and assaultive youth will be segregated from the general population in order to protect other residents and staff.</p>		
4. Emergency Youth Shelters	250,000	
<p>This appropriation will partially cover increased operational costs for emergency youth shelters across the state.</p>		
5. Juvenile Detention Center Rate Increase	500,000	
<p>The operators of juvenile detention centers will receive a rate increase.</p>		
6. General Operations	1,000,000	
<p>These funds are intended to replace previous years' cuts and will be used for daily operations of the agency.</p>		
Total Adjustments	<u>2,858,160</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>92,858,160</u></u>	<u><u>1,206.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2375

Modifies the Delinquency and Youth Gang Intervention and Prevention Act. Replaces provisions for programs in schools for at-risk youth with programs in neighborhoods for adjudicated delinquents and the highest risk children. Requires contractors participating under the Act to submit outcome-based performance reports to OJA.

B. HB 2612

Modifies composition and term limits of the Board of Juvenile Affairs.

C. SB 649

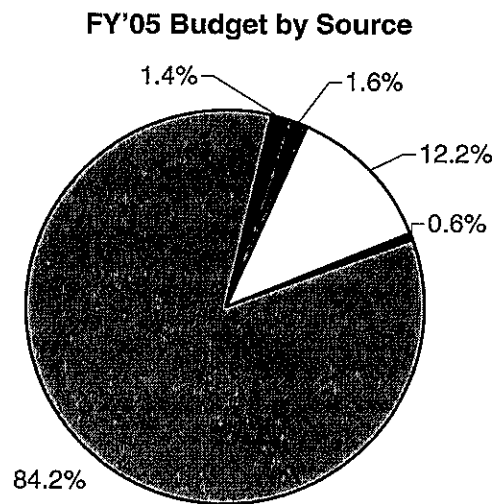
Reduces the population size of counties which can establish juvenile bureaus from 100,000 to 80,000.

D. SB 1400

Modifies penalty for juveniles' second offense of county curfew violation from up to 30 days in county jail to 30 hours of community service and up to \$100 in fines.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$91,308,160
Special Cash	\$1,550,000
Revolving Funds	\$1,705,968
Federal Funds	\$13,227,984
Carryover	\$661,000
Total FY'05 Budget	\$108,453,112

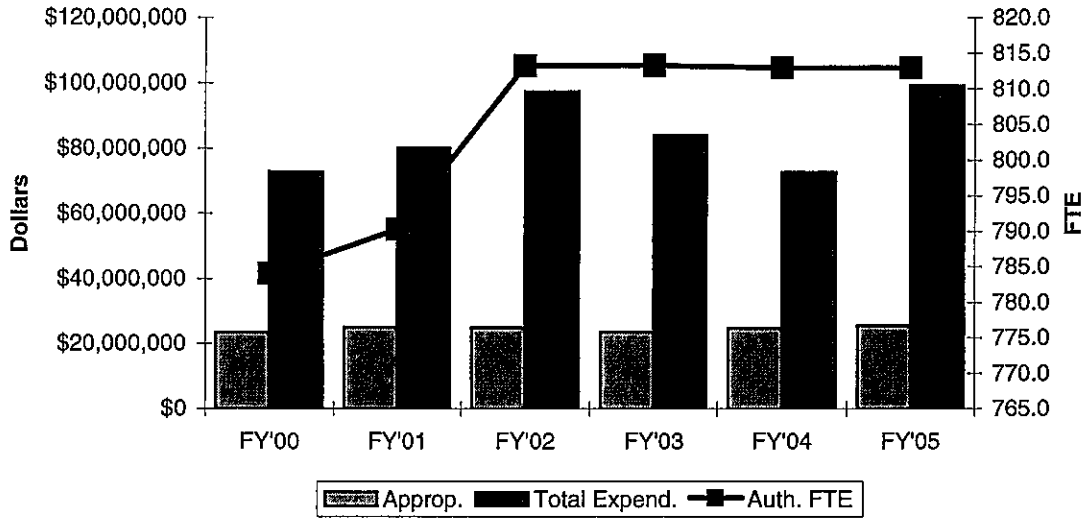


Appropriation Reference:
 HB 2007, Sections 81-82
 HB 2051, Sections 1-2
 SB 985, Section 1
 SB 988, Section 1
 SB 990, Section 1

Expenditure Limit Reference:
 HB 2051, Section 3
 SB 985, Section 2

Department of Rehabilitation Services

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'00	\$23,403,864	1.1%	\$72,756,230	5.1%	871.1	784.0
FY'01	\$24,997,396	6.8%	\$79,996,572	10.0%	871.1	790.3
FY'02	\$24,970,959 *	-0.1%	\$97,439,355	21.8%	1,040.3	813.3
FY'03	\$23,569,037 **	-5.6%	\$83,949,730	-13.8%	873.3	813.3
FY'04	\$24,750,000	5.0%	\$72,684,000	-13.4%	659.6	813.0
FY'05	\$25,479,628	2.9%	\$99,203,236	36.5%		813.0
6 Year Change	\$2,075,764	8.9%	\$26,447,006	36.4%		
Inflation Adjusted						
6 Year Change	-\$593,096	-2.5%	\$16,055,978	22.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$25,953,544, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$25,576,817, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes supplemental appropriations of \$714,190.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	24,750,000	813.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	326,552	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. Bond Debt Service	273,076	
<p>In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.</p>		
<i>Other Appropriation Adjustments</i>		
3. State Schools Teacher Pay Raise	130,000	
<p>Additional funds were appropriated to bring salaries of the teachers at the School for the Blind and the School for the Deaf into conformity with the teacher minimum salary schedule.</p>		
Total Adjustments	<u>729,628</u>	<u>0.0</u>

C. FY'05 Appropriation	<u>25,479,628</u>	<u>813.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

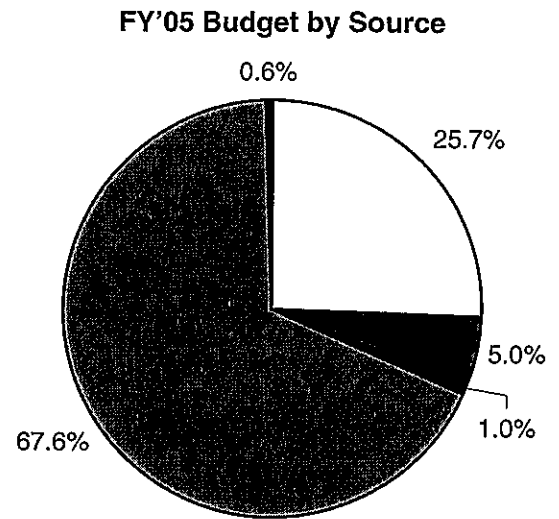
A. SB 1280

Specifies the functions of the Director of the Department of Rehabilitation Services and the authority of the Department and the Commission for Rehabilitation Services. Creates and transfers all real property held by the Commission for the benefit of the Oklahoma School for the Deaf and the School for the Blind into a trust, the proceeds from which will be used to provide ongoing funding for the school.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Carryover
 Revolving Funds
 Federal Funds
 Other
 Total FY'05 Budget

□	\$25,479,628
■	\$5,000,000
■	\$1,017,970
■	\$67,080,638
■	\$625,000
<hr/>	
	\$99,203,236



Appropriation Reference:
 HB 2007, Sections 83-84

Expenditure Limit Reference:
 HB 2053, Section 2

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

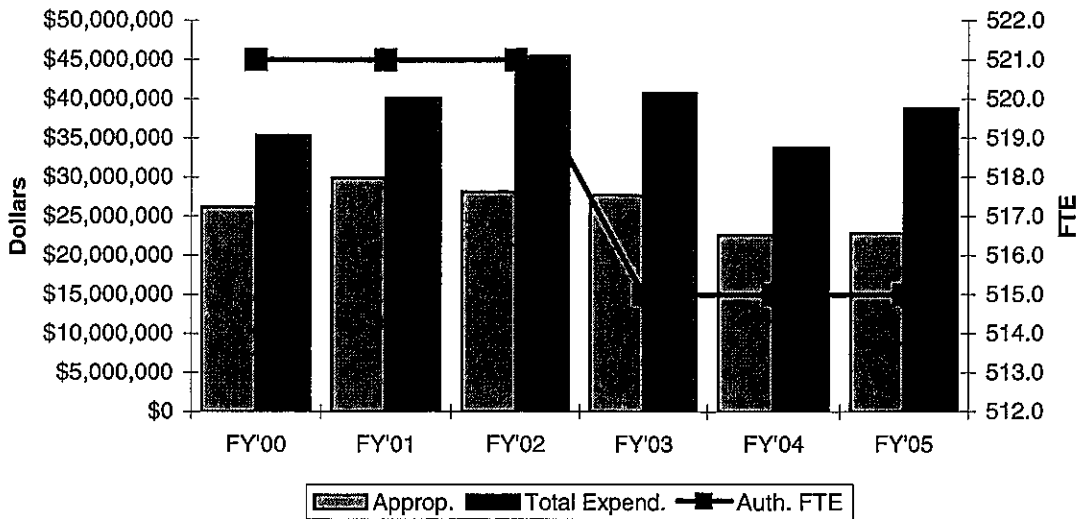
Senator Rick Littlefield, Chair
 Senator Mike Fair
 Senator Jay Paul Gumm
 Senator J. Berry Harrison
 Senator Maxine Horner
 Senator Mike Johnson
 Senator David Myers
 Senator Bruce Price
 Senator Kathleen Wilcoxson

Jeremy Geren, Analyst

<u>Agency</u>	<u>FY'04 Final Appropriation</u>	<u>FY'05 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Agriculture, Food and Forestry, Dept. of	\$22,618,776	\$22,846,177	\$227,401	1.0%
Centennial Commission	\$526,503	\$536,453	\$9,950	1.9%
Commerce, Department of	\$22,322,034	\$33,337,845	\$11,015,811	49.3%
Conservation Commission	\$6,220,557	\$7,117,658	\$897,101	14.4%
Consumer Credit, Department of	\$602,747	\$616,513	\$13,766	2.3%
Corporation Commission	\$7,997,813	\$8,767,056	\$769,243	9.6%
Environmental Quality, Department of	\$5,928,921	\$9,495,264	\$3,566,343	60.2%
Historical Society	\$8,537,394	\$10,142,253	\$1,604,859	18.8%
Horse Racing Commission	\$1,761,748	\$1,858,182	\$96,434	5.5%
Insurance Commissioner	\$2,072,157	\$2,136,301	\$64,144	3.1%
J.M. Davis Memorial Commission	\$299,604	\$330,983	\$31,379	10.5%
Labor, Department of	\$2,958,570	\$3,061,658	\$103,088	3.5%
Mines, Department of	\$722,124	\$815,510	\$93,386	12.9%
Scenic Rivers Commission	\$258,158	\$333,158	\$75,000	29.1%
Securities Commission	\$501,088	\$0	(\$501,088)	-100.0%
Tourism and Recreation, Department of	\$22,616,482	\$24,162,640	\$1,546,158	6.8%
Water Resources Board	\$6,228,494	\$6,440,345	\$211,851	3.4%
Will Rogers Memorial Commission	\$792,798	\$882,678	\$89,880	11.3%
Subtotal	\$112,965,968	\$132,880,674	\$19,914,706	17.6%

Department of Agriculture, Food and Forestry

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'00	\$26,194,047	10.2%	\$35,322,210	4.3%	483.7	521.0
FY'01	\$29,929,503	14.3%	\$40,089,639	13.5%	487.9	521.0
FY'02	\$28,165,421 *	-5.9%	\$45,424,676	13.3%	492.1	521.0
FY'03	\$27,713,902 **	-1.6%	\$40,743,840	-10.3%	471.7	515.0
FY'04	\$22,610,776	-18.4%	\$33,797,673	-17.0%	413.5	515.0
FY'05	\$22,846,177	1.0%	\$38,804,199	14.8%		515.0
6 Year Change	-\$3,347,870	-12.8%	\$3,481,989	9.9%		
Inflation Adjusted						
6 Year Change	-\$5,740,889	-21.9%	-\$582,551	-1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$29,076,961, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$29,648,836, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - Appropriation amount includes supplemental appropriations of \$571,000.

FY'01 - Appropriation amount includes supplemental appropriations of \$2,500,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	22,618,776	515.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	357,254	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Transfer to Commerce	-800,000	
<p>These funds were transferred to the Department of Commerce to take advantage of its community development block grant system.</p>		
3. General Revenue Switch	-1,384,853	
<p>A portion of the agency's General Revenue allocation was replaced with REAP funds. This action will not result in an overall decrease.</p>		
4. Tulsa Fair	-60,000	
<p>Funding for the Tulsa fair was removed from the budget.</p>		
5. Langston University Reduction	-50,000	
<p>Funding for goat research at Langston University was reduced.</p>		
6. Animal Control	100,000	
<p>The Animal Control Division received a general increase to aid in the control feral hogs and coyotes and to pay for increased fuel costs.</p>		
7. Vehicles	200,000	
<p>The agency received additional funding to update its motor pool. This money will allow the agency to resume its vehicle replacement program which had been put on hold since the budget shortfall of FY'02.</p>		
8. 80/20 Rural Fire Program	800,000	
<p>The 80/20 Rural Fire Program was discontinued in FY'04. These funds fully restore this community matching grant program. The money will be used to help rural communities purchase fire equipment.</p>		
9. Sustainable Agriculture Program	50,000	
<p>Funds were appropriated to restore the Environmental and Sustainable Agriculture Program. This program helps identify and meet the needs of under served farmers and ranchers.</p>		
10. Legume Research	50,000	
<p>Funding was provided to aid in a joint research project between OU, OSU and the NOBLE Foundation.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
11. Agriculture Enhancement and Diversification These funds replace the cuts made to this program in FY'04. This program provides loans or grants that encourage farm diversification, marketing and applied research.	250,000	
12. Sunrise Agri News Program Funding was provided to restore budget cuts made to this agriculture news program by Oklahoma State University.	170,000	
13. REYAP The REYAP program educates minority youth about possible careers in the field of agriculture. These funds will be added to the program's current budget of \$49,000.	50,000	
14. Made in Oklahoma These funds bring the total funding for the Made in Oklahoma program to \$330,000. This program markets and promotes agriculture products made in Oklahoma.	80,000	
15. Rural Development Foundation Funding was provided to the Rural Development Foundation, but it was later vetoed by the Governor. The funds were administratively transferred to the Department of Commerce in July, 2004.	350,000	
16. Tick Eradication Funding was increased to meet the increased demand for services.	10,000	
17. Fire Hydrants Funding was provided to restore cuts to this program that provides fire hydrants to rural communities.	55,000	
Total Adjustments	<u>227,401</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>22,846,177</u></u>	<u><u>515.0</u></u>

III. GOVERNOR'S VETOES

- A. The Governor line item vetoed funding for the Rural Development Foundation in Section 3 of HB 2054.

IV. OTHER ISSUES

A. Boll Weevil Eradication Bond

The agency will realize a savings of approximately \$343,000 from the retirement of the debt on the Boll Weevil Eradication bond. These savings are to be used to hire at least seven firefighters within the Forestry Division, a veterinarian and an agriculture field inspector.

B. SB 998

Increases the amount of funds CompSource Oklahoma can charge state agencies to pay for the Volunteer Group Insurance Pool. The pool will be increased from \$270,338 to \$320,338, an increase of \$50,000.

C. HB 2402

Raises licensing fees for pesticide applicators. The fee increases are expected to generate approximately \$164,000 a year and will help pay for computers and other equipment related to the analysis of pesticides.

D. HB 2218






Authorizes an income tax credit for the purchase of poultry litter.

E. HB 2372

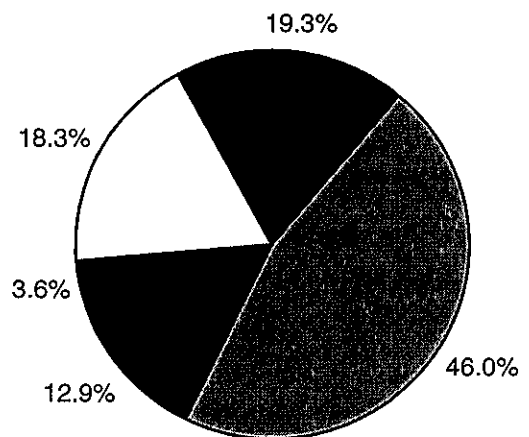
Provides an income tax credit to volunteer firefighters under certain circumstances.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Federal Tax Relief Funds
REAP Funds
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$17,846,177
	\$5,000,000
	\$1,384,853
	\$7,094,703
	\$7,478,466
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	\$38,804,199

FY'05 Budget by Source

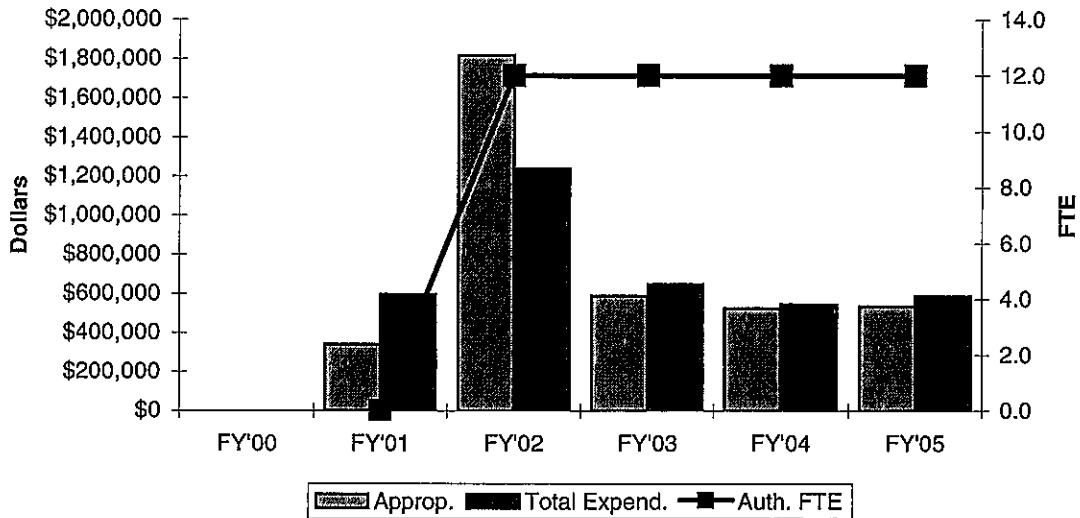


Appropriation Reference:
HB 2007, Sections 85-86
HB 2054, Sections 1-2

Expenditure Limit Reference:
HB 2054, Section 3

Centennial 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'00						
FY'01	\$340,000	N/A	\$597,200	N/A	6.6	N/A
FY'02	\$1,818,533 *	434.9%	\$1,240,149	107.7%	9.0	12.0
FY'03	\$590,593 **	-67.5%	\$648,727	-47.7%	8.0	12.0
FY'04	\$526,503	-10.9%	\$545,392	-15.9%	7.5	12.0
FY'05	\$536,453	1.9%	\$587,321	7.7%		12.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$590,904, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$1,250,000.

** The agency was originally appropriated \$640,904, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'02 - Appropriation amount includes supplemental appropriations of \$1,250,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	526,503	12.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	9,950	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	<u>9,950</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>536,453</u></u>	<u><u>12.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1016

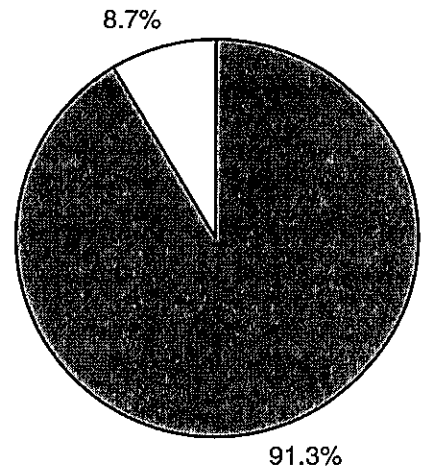
Authorizes the Oklahoma Capitol Improvement Authority to issue obligations to provide funding for the construction costs associated with the dome of the state capitol building. The Authority is allowed to hold title to the property until the obligations are retired and may lease the property to the Oklahoma Capitol Complex and Centennial Commemoration Commission.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

■	\$536,453
□	\$50,868
	<u>\$587,321</u>

FY'05 Budget by Source

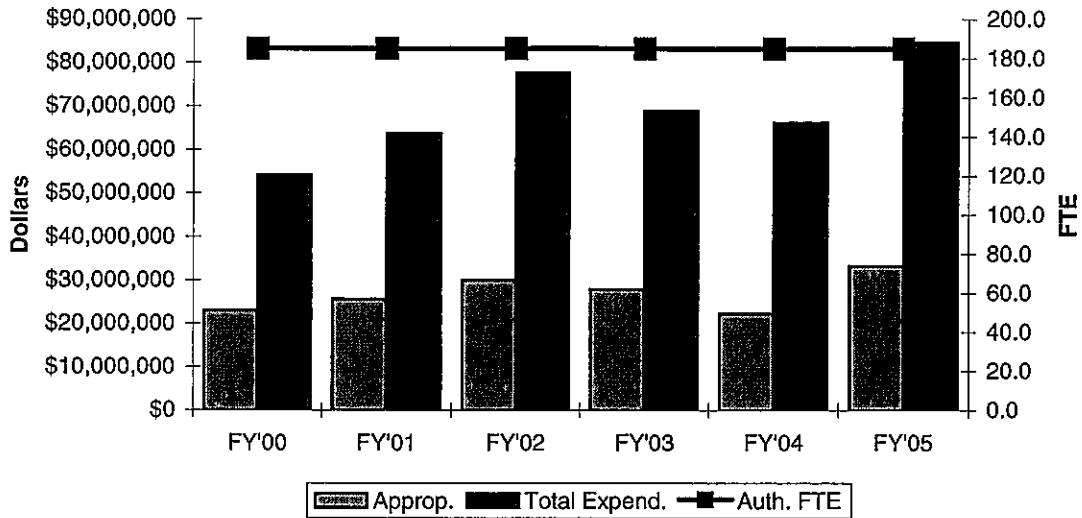


Appropriation Reference:
 HB 2007, Section 87

Expenditure Limit Reference:
 SB 1015, Section 1

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'00	\$22,934,902	6.2%	\$54,244,885	7.9%	146.2	185.0
FY'01	\$25,653,941	11.9%	\$63,829,712	17.7%	147.1	185.0
FY'02	\$30,007,350 *	17.0%	\$77,628,301	21.6%	150.6	185.0
FY'03	\$27,867,695 **	-7.1%	\$68,924,686	-11.2%	136.5	185.0
FY'04	\$22,322,034	-19.9%	\$66,282,862	-3.8%	120.1	185.0
FY'05	\$33,337,845	49.3%	\$84,590,449	27.6%		185.0
6 Year Change	\$10,402,943	45.4%	\$30,345,564	55.9%		
Inflation Adjusted						
6 Year Change	\$6,910,975	30.1%	\$21,485,150	39.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$31,175,324, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$30,241,666, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - Appropriation amount includes supplemental appropriations of \$25,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	22,201,034	185.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	141,482	
2. Bond Debt Service		
In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation for the.	207,158	
<i>Other Appropriation Adjustments</i>		
3. CENA		
The Legislature restored cuts made to the CENA program by the Department of Human Services in FY'04. The funding was given to Commerce because the money is subcontracted out to the state's substate planning districts. Commerce is the state's main intermediary with these districts.	3,000,000	
4. Substate Planning Districts (Economic Development)		
Funding for local community and economic development projects was increased statewide.	6,733,171	
5. Rural Development Foundation		
The purpose of this program is to promote rural economic and community development. In addition to these funds, \$350,000 was transferred from the Department of Agriculture for this program.	350,000	
6. Quality Awards Program		
Funding for the Quality Awards Program was increased. This program recognizes Oklahoma organizations for their achievements in quality and business performance. It is modeled after the Malcolm Baldrige National Quality Award program.	25,000	
7. Community Action Agency Head Start Audits		
Funds were provided to increase the number of on-site Head Start program evaluations. The evaluations help prepare local programs for federal audits and allow them an opportunity to correct deficiencies before hand. This funding will be used to increase the total number of audits from 3 to 10 per year.	50,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. Main Street Program Funding for the Main Street Program was increased. The agency plans to hire one new employee with the funds and expand the program into several new communities. There are currently 39 participating cities.	60,000	
9. Quadrant Representation In conjunction with the provisions of HB 2288, funds were provided to hire 4 rural economic development coordinators, one in each of 4 quadrants of the state. They will coordinate rural development summits to market the state to new businesses. These funds will be combined with \$225,000 from the Federal Workforce Investment Act funds and another \$200,000 of agency funds to fully implement the program.	200,000	
10. Oklahoma Alliance for Manufacturing Excellence The Oklahoma Alliance for Manufacturing Excellence will use these funds to hire extension agents for its business retention program. These agents will expand efforts to retain small and medium wealth generating businesses across the state.	250,000	
11. Shakespeare Festival Funding for the Shakespeare Festival was moved from the Department of Tourism to Commerce. This does not represent an increase in funding for this program.	120,000	
Total Adjustments	<u>11,136,811</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>33,337,845</u></u>	<u><u>185.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1018

Authorizes community action agencies to receive real or personal property from the state or federal governments. The bill also authorizes the Oklahoma risk Management Administrator to provide insurance coverage for public transit vehicles operated by community action agencies or substate planning districts.

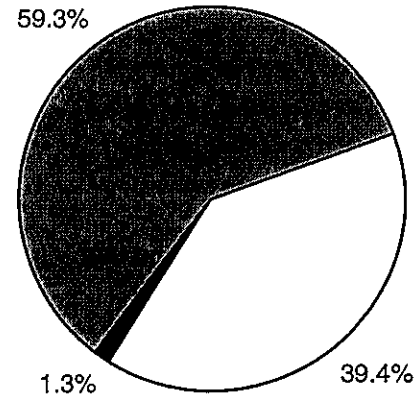
B. HB 2288

Establishes the Rural Action Partnership Program. It requires the state to be divided into four regions with each region to be served by a Rural Regional Economic Development Specialist. It establishes a toll free hotline which will serve as a contact for businesses and other organizations wishing to obtain information or assistance in establishing a business in rural Oklahoma.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$33,337,845
Revolving Funds	\$1,131,519
Federal Funds	\$50,121,085
Total FY'05 Budget	\$84,590,449

FY'05 Budget by Source

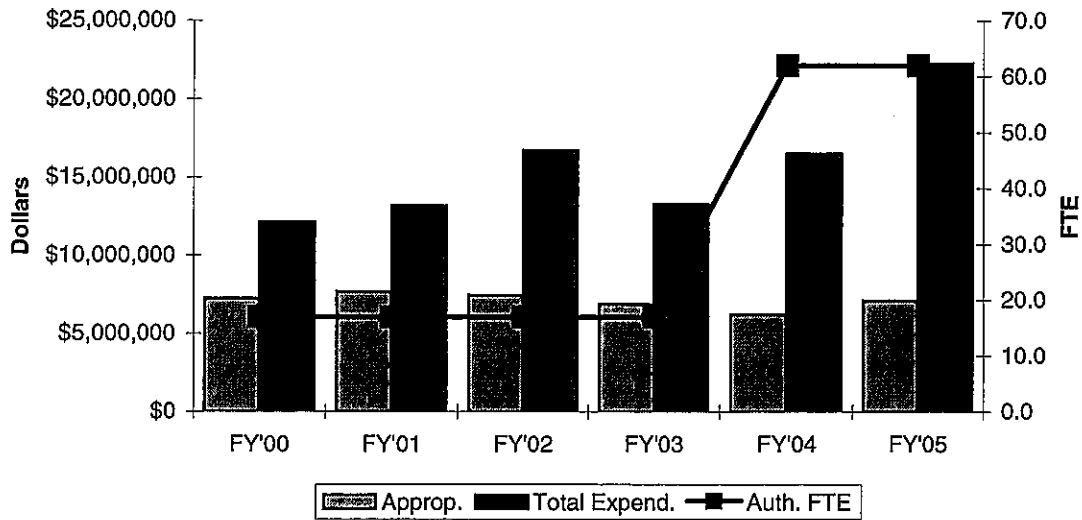


Appropriation Reference:
HB 2007, Sections 88-89
SB 1017, Sections 1-3

Expenditure Limit Reference:
SB 1017, Section 4-6

Conservation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$7,246,731	-16.4%	\$12,134,518	-1.4%	16.8	17.0
FY'01	\$7,680,104	6.0%	\$13,177,280	8.6%	16.5	17.0
FY'02	\$7,470,151 *	-2.7%	\$16,721,025	26.9%	16.0	17.0
FY'03	\$6,887,094 **	-7.8%	\$13,309,528	-20.4%	15.9	17.0
FY'04	\$6,220,557	-9.7%	\$16,507,018	24.0%	57.4	62.0 ^
FY'05	\$7,117,658	14.4%	\$22,287,641	35.0%		62.0
6 Year Change	-\$129,073	-1.8%	\$10,153,123	83.7%		
Inflation Adjusted						
6 Year Change	-\$874,611	-12.1%	\$7,818,607	64.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$7,764,094, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$7,287,094, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

^ SB 149 transferred 45 employees from local conservation districts to the State.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	6,220,557	62.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	142,761	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. FY'04 and FY'05 Employee Benefits	449,340	
<p>The agency was provided funding to cover the increased costs of its employee's various benefits.</p>		
3. Operating Costs (General Increase)	255,000	
<p>The agency was provided funds to partially restore cuts made in FY'04. Each district will receive \$3,000.</p>		
4. Priority Watersheds	50,000	
<p>The agency was given money to fund several EPA 319 Priority Watershed grant projects. The agency received an additional \$250,000 in REAP funds for this purpose as well (see "other issues" below). This program addresses non-point source pollution problems in watersheds around the state. These funds will be used to fund clean up projects at Lake Wister (\$122,573), Grand Lake (\$10,722) and Spavinaw Creek (\$116,705).</p>		
Total Adjustments	<u>897,101</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>7,117,658</u></u>	<u><u>62.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. REAP Funding

The agency received REAP funding to pay for Cost Share projects as well as Priority Watershed projects. Each program received \$250,000 in REAP funds up front. In addition, SB 1031 directs the Water Resources Board to allocate another \$500,000 in funding to these programs if REAP collections reach a certain level.

B. SB 1031

Section 9 directs the Water Resources Board to allocate \$500,000 to the Watershed Rehabilitation Program if funding becomes available.

C. SB 1020

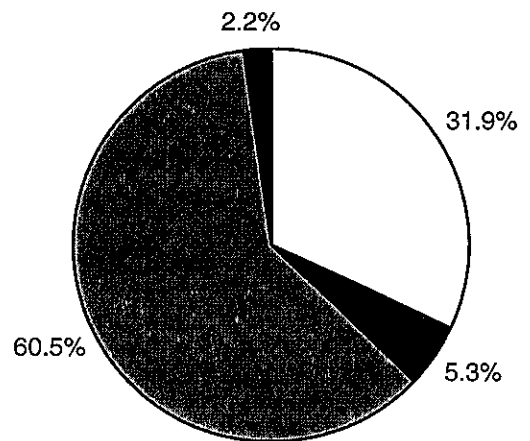
Creates two revolving funds, the Conservation Commission Revolving Fund and the Tar Creek Mine Reclamation Revolving Fund. The Tar Creek fund will allow the Commission to accept approximately \$2.5 million of federal grant funds for the Tar Creek Superfund Site.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Federal Funds
 REAP Funds
 Total FY'05 Budget

	\$7,117,658
	\$1,184,448
	\$13,485,535
	\$500,000
<hr/>	
	\$22,287,641

FY'05 Budget by Source

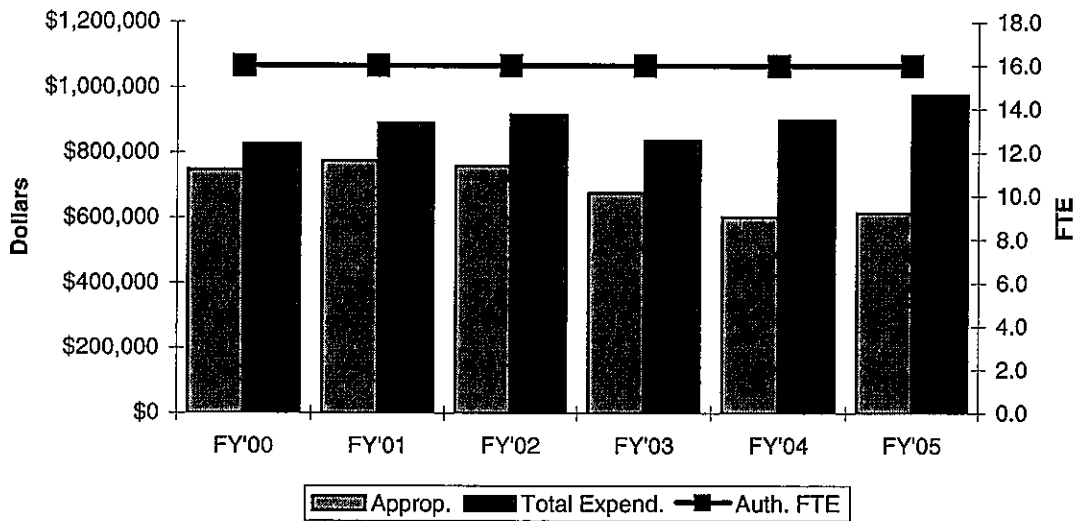


Appropriation Reference:
 HB 2007, Section 90
 SB 1019, Sections 1-3

Expenditure Limit Reference:
 SB 1019, Section 4

Commission on Consumer Credit

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$747,090	0.4%	\$825,874	0.9%	14.8	16.0
FY'01	\$774,670	3.7%	\$889,836	7.7%	14.7	16.0
FY'02	\$759,073 *	-2.0%	\$915,822	2.9%	15.5	16.0
FY'03	\$676,119 **	-10.9%	\$837,229	-8.6%	12.9	16.0
FY'04	\$602,747	-10.9%	\$900,885	7.6%	12.8	16.0
FY'05	\$616,513	2.3%	\$977,360	8.5%		16.0
6 Year Change	-\$130,577	-17.5%	\$151,486	18.3%		
Inflation Adjusted						
6 Year Change	-\$195,154	-26.1%	\$49,113	5.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$788,942, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$733,716, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	602,747	16.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	13,766	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>13,766</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>616,513</u></u>	<u><u>16.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1565

Amends the deferred Deposit Lending Act.

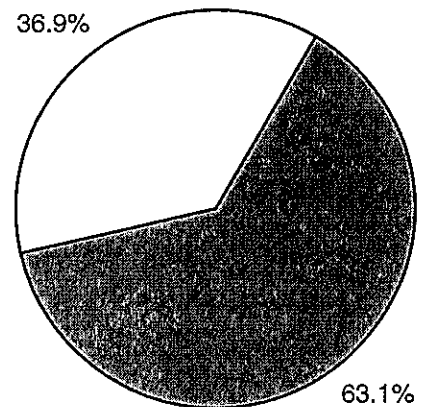
B. HB 2056

Transfers \$180,000 from the agency's Mortgage Broker Recovery Fund and another \$200,000 from its Deferred Deposit Lender fund to the Special Cash Fund.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	■	\$616,513
Revolving Funds	□	\$360,847
Total FY'05 Budget		<u>\$977,360</u>

FY'05 Budget by Source

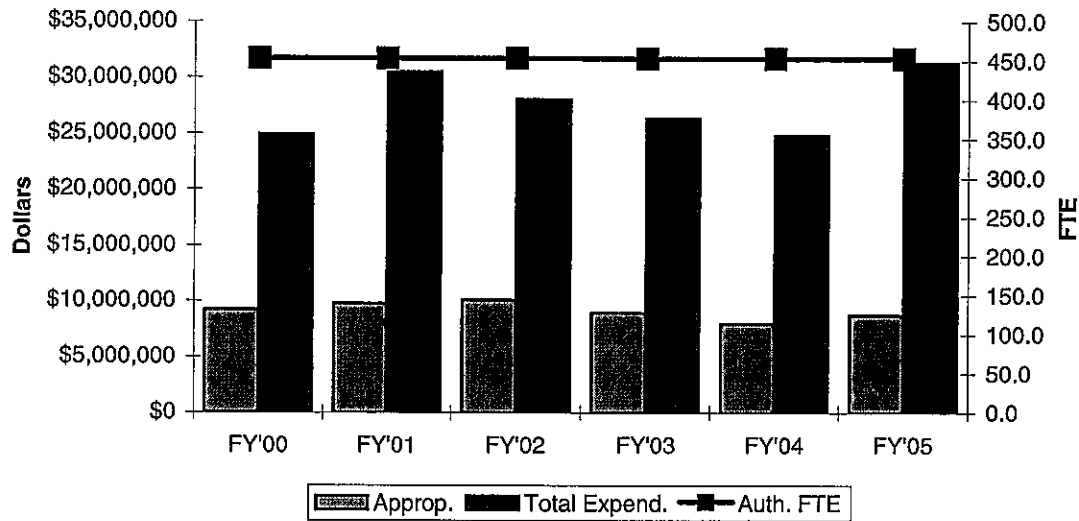


Appropriation Reference:
HB 2007, Section 91

Expenditure Limit Reference:
HB 2056, Section 1

Corporation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$9,222,199	-2.5%	\$24,938,512	-0.1%	450.3	453.0
FY'01	\$9,773,537	6.0%	\$30,498,443	22.3%	445.3	453.0
FY'02	\$10,104,635 *	3.4%	\$28,052,811	-8.0%	444.9	453.0
FY'03	\$8,971,375 **	-11.2%	\$26,370,755	-6.0%	425.5	453.0
FY'04	\$7,997,813 ^	-10.9%	\$24,872,041	-5.7%	368.9	453.0
FY'05	\$8,767,056	9.6%	\$31,340,337	26.0%		453.0
6 Year Change	-\$455,143	-4.9%	\$6,401,825	25.7%		
Inflation Adjusted						
6 Year Change	-\$1,373,447	-14.9%	\$3,119,086	12.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$10,502,244, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$9,735,621, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

^ Appropriation amount includes \$3,260,854 from gross production tax collections that are deposited into the Rural Economic Action Plan Water Projects Fund (HB 1207).

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	7,997,813	453.0
B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	416,411	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. General Revenue Reduction	-3,000,000	
<p>A portion of the agency's General Revenue was replaced with REAP funding. This does not represent a decrease in the agency's overall budget for FY'05.</p>		
3. Savings From Efficiencies	-944,333	
<p>The agency's budget was reduced to reflect savings achieved from a reorganization and downsizing in FY'04.</p>		
4. Oil and Gas Field Inspectors	522,165	
<p>The agency was given funding for an additional 16 oil and gas field inspectors.</p>		
5. Scale House Repairs	75,000	
<p>The agency was given money to repair scale houses.</p>		
6. One Stop Shop Trucking	3,700,000	
<p>SB 967 appropriated funding to the Corporation Commission to help defray costs associated with the operation of the Motor Vehicle Enforcement Section, the International Registration Plan Section and the International Fuel Tax Agreement Section previously under the administration of the Oklahoma Tax Commission.</p>		
 Total Adjustments	 <u>769,243</u>	 <u>0.0</u>
C. FY'05 Appropriation	<u><u>8,767,056</u></u>	<u><u>453.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES





A. HB 2058

- 1) The agency received \$3,000,000 in REAP funds in Section 2.

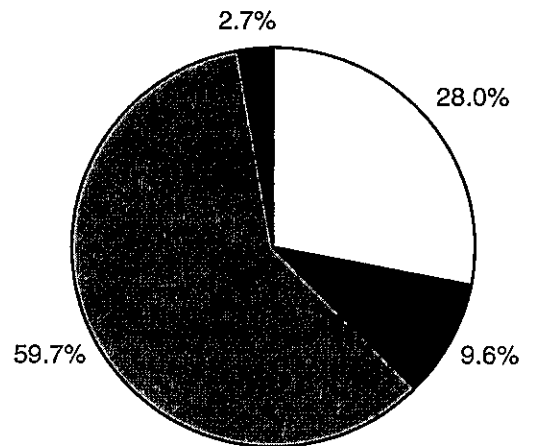
- 2) The agency was directed to transfer \$250,000 from its Well Plugging Fund to the Special Cash Fund in Section 7.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
REAP Funds
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$8,767,056
	\$3,000,000
	\$18,722,500
	\$850,781
<hr/>	
	\$31,340,337

FY'05 Budget by Source

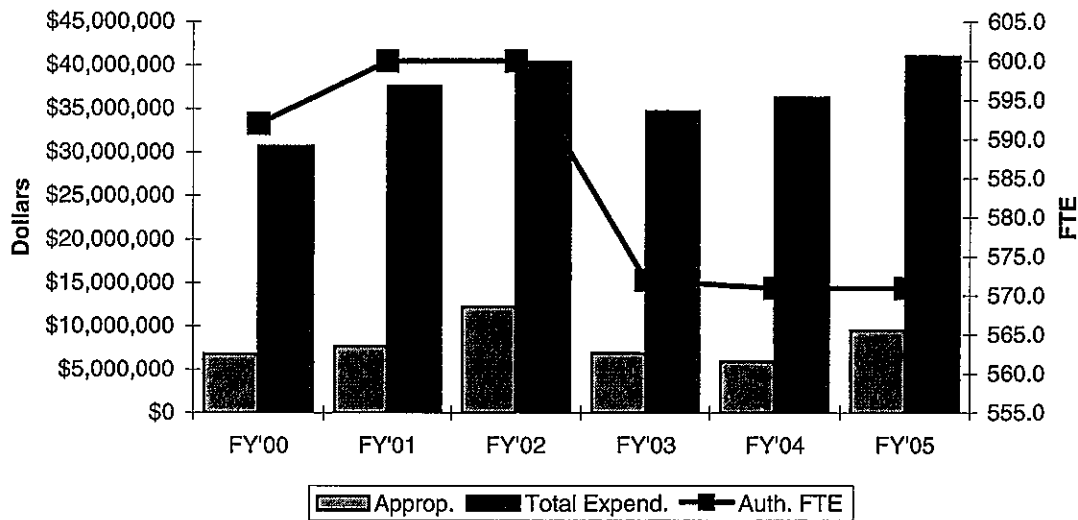


Appropriation Reference:
HB 2007, Section 92
HB 2058, Sections 1,2

Expenditure Limit Reference:
HB 2058, Section 3

Department of Environmental Quality

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'00	\$6,756,370	-30.5%	\$30,682,133	-0.6%	532.3	592.0
FY'01	\$7,651,276	13.2%	\$37,626,039	22.6%	516.0	600.0
FY'02	\$12,232,922 *	59.9%	\$40,365,675	7.3%	556.3	600.0
FY'03	\$6,875,201 **	-43.8%	\$34,738,071	-13.9%	526.9	572.0
FY'04	\$5,928,921	-13.8%	\$36,301,081	4.5%	535.2	571.0
FY'05	\$9,495,264	60.2%	\$41,021,236	13.0%		571.0
6 Year Change	\$2,738,894	40.5%	\$10,339,103	33.7%		
Inflation Adjusted						
6 Year Change	\$1,744,314	25.8%	\$6,042,340	19.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$8,556,880, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$4 million.

** The agency was originally appropriated \$7,460,880, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - In accordance with SB 986 (1998), which consolidates employees into the Department of Environmental Quality, 31 FTE were transferred from the Tulsa and OKC/County Health Departments.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	5,928,921	571.0
B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	566,343	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Tar Creek Super Fund Site	3,000,000	
<p>Funding was provided in conjunction with SB 1490, also known as the Lead-Impacted Communities Relocation Assistance Act. This bill authorizes the Department to contract with certain public trusts to assist parents of children under the age of 6 years old to relocate outside of the Tar Creek Super Fund Site.</p>		
Total Adjustments	<u>3,566,343</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>9,495,264</u></u>	<u><u>571.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1107

Makes changes to the Oklahoma Waste Tire program. The bill suspends the collection of tires from tire dumps and landfills for one year and establishes a compliance audit pilot program within the Auditor and Inspector's Office.

B. SB 1031

Section 9 authorizes up to \$400,000 in expenditures from the REAP Water Projects Fund if collections exceed expectations. These funds are to be used to implement new federal public water supply requirements.

C. HB 2060

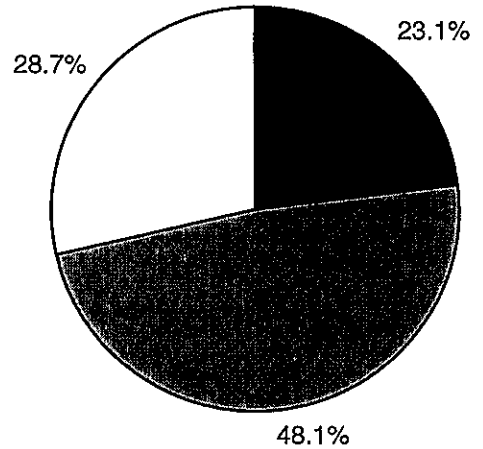
Section 2 reappropriates approximately \$800,000 of a \$4 million appropriation from the Rainy Day Fund. The funds were initially appropriated to match federal EPA money for the clean up of the Tar Creek Super Fund Site.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

■	\$9,495,264
■	\$19,735,053
□	\$11,790,919
<hr/>	
	\$41,021,236

FY'05 Budget by Source

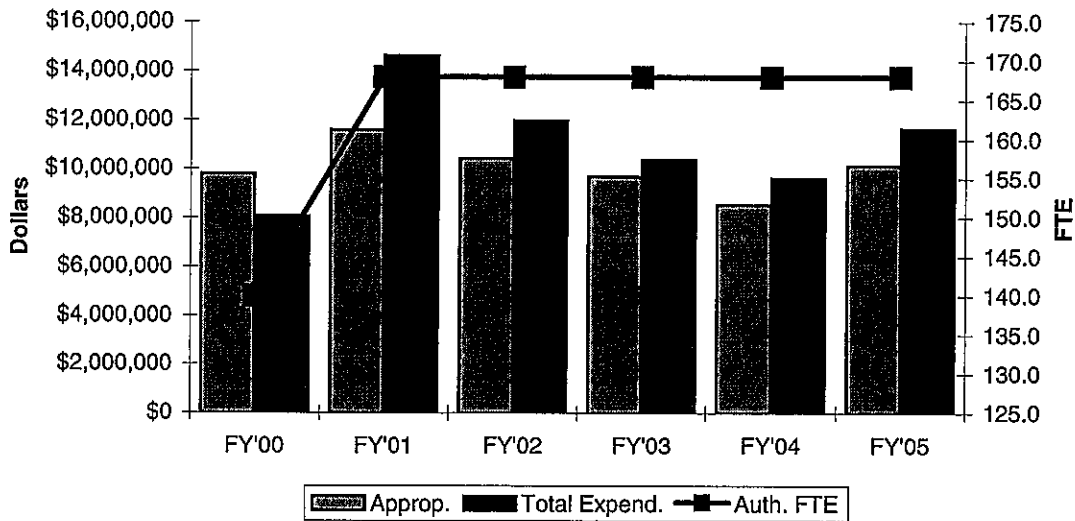


Appropriation Reference:
HB 2007, Section 93
HB 2060, Sections 1,2

Expenditure Limit Reference:
HB 2060, Section 3

Historical Society

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$9,804,120	-26.4%	\$8,058,314	-40.7%	153.4	140.0
FY'01	\$11,589,925	18.2%	\$14,627,434	81.5%	150.6	168.0
FY'02	\$10,436,563 *	-10.0%	\$11,982,524	-18.1%	162.0	168.0
FY'03	\$9,689,787 **	-7.2%	\$10,370,323	-13.5%	144.6	168.0
FY'04	\$8,537,395	-11.9%	\$9,620,857	-7.2%	139.3	168.0
FY'05	\$10,142,253	18.8%	\$11,655,953	21.2%		168.0
6 Year Change	\$338,133	3.4%	\$3,597,639	44.6%		
Inflation Adjusted						
6 Year Change	-\$724,216	-7.4%	\$2,376,738	29.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$10,847,233, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$10,515,233, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'01 - Appropriation amount includes \$250,000 for the Tulsa Race Riot Commission and supplemental appropriations of \$1,692,895.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	8,537,394	168.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	119,067	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. Bond Debt Service	647,292	
<p>In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.</p>		
<i>Other Appropriation Adjustments</i>		
3. FY'04 Supplemental and FY'04 Annualization	284,000	
<p>The agency's \$142,000 supplemental appropriation did not receive an emergency declaration in the House of Representatives. It was decided to roll those funds into the agency's regular appropriation bill. The agency agreed to make cuts to certain museums in FY'04 and then repay those museums throughout FY'05.</p>		
4. Boley Black History Museum	-35,000	
<p>One-time funding for the museum was removed from the agency base.</p>		
5. Museum Operations	358,000	
<p>The agency received additional funds to ensure museum operations would not be disrupted in FY'05.</p>		
6. Mickey Mantle Museum	40,000	
<p>Funding was provided to aid in the construction and operation of this new museum.</p>		
7. Rt. 66 Museum	25,000	
<p>These funds were provided to help convert an armory in Chandler into a Rt. 66 museum.</p>		
8. Ft. Townson Restoration	120,000	
<p>Funding was provided to continue the restoration effort at Ft. Townson. It was the site of the Choctaw National Capitol from 1850 to 1863. The agency has entered into a multi-year archaeological research and restoration project there.</p>		

Appropriation Adjustments (cont'd.)	Total	FTE
9. Jazz Hall of Fame	36,500	
The Jazz Hall of Fame budget was restored to its funding level prior to the state's revenue reductions.		
10. Humanities Council	10,000	
The Humanities Council was given additional operating funds.		
Total Adjustments	<u>1,604,859</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>10,142,253</u></u>	<u><u>168.0</u></u>

III. GOVERNOR'S VETOES

- A. The Governor vetoed SB 1022 which contained a \$500,000 appropriation for the agency. These funds were to be used to repair roofs at eight museums, provide additional funding to the Humanities Council (\$75,000) and pay for a higher education exhibit at the State History Center.

IV. OTHER ISSUES

A. SB 1347

Creates the Art in Public Place Act. It designates the Historical Society as the administering agency of the program. The bill requires all agencies and institutions of higher education to allocate an assessment of 1.5% of any bond proceeds on any project to the Historical Society for the purpose of funding the Act.

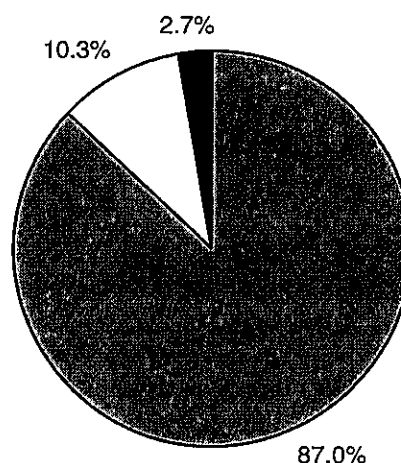
B. Bond Issuance

The 2003 Legislature approved the issue of \$18 million in bonds to complete the construction of the State History Museum. The first debt service payment is due September 1, 2005. The payment amount will be approximately \$655,000.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$10,142,253
Revolving Funds	\$1,200,000
Federal Funds	\$313,700
Total FY'05 Budget	<u>\$11,655,953</u>

FY'05 Budget by Source

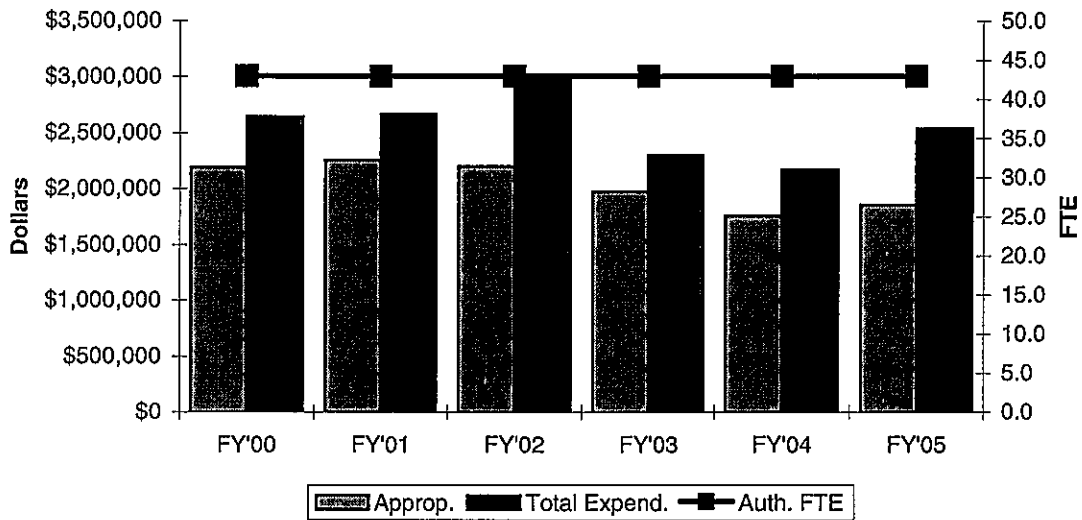


Appropriation Reference:
 HB 2007, Section 94
 SB 1021, Sections 1,2

Expenditure Limit Reference:
 SB 1021, Section 3

Horse Racing Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$2,192,000	-2.0%	\$2,645,298	-1.8%	40.0	43.0
FY'01	\$2,258,390	3.0%	\$2,668,875	0.9%	37.6	43.0
FY'02	\$2,203,308 *	-2.4%	\$2,979,244	11.6%	41.6	43.0
FY'03	\$1,976,203 **	-10.3%	\$2,301,564	-22.7%	33.5	43.0
FY'04	\$1,761,748	-10.9%	\$2,171,520	-5.7%	30.9	43.0
FY'05	\$1,858,182	5.5%	\$2,538,027	16.9%		43.0
6 Year Change	-\$333,818	-15.2%	-\$107,271	-4.1%		
Inflation Adjusted						
6 Year Change	-\$528,453	-24.1%	-\$373,116	-14.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$2,290,006, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,144,550, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	1,761,748	43.0
B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	38,434	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Steward Salaries	58,000	
<p>The agency received funds to equalize the salaries of race stewards across the state. Stewards who work at Remington Park have traditionally been paid \$5.25 to \$6.00 an hour higher than stewards at other tracks. This adjustment will affect four stewards and two chief stewards.</p>		
Total Adjustments	<u>96,434</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>1,858,182</u></u>	<u><u>43.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1252



Creates the State-Tribal Gaming Act. If approved by a vote of the people, the Horse Racing Commission will be allowed to license racetracks to conduct specified electronic games if at least four tribes compact with the state and that compact is approved by the Secretary of the Interior. Remington Park would be allowed to operate 650 player game terminals during the first two years and add another 50 in each of the next two years. Will Rogers Downs and Blue Ribbon Downs would both be allowed to operate 250 machines. A portion of all revenues will be returned to the State of Oklahoma.

B. SB 1005

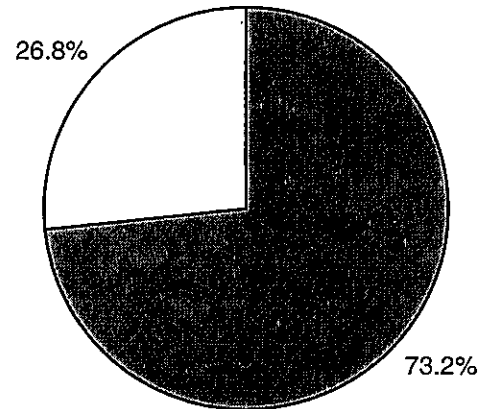
Establishes a new budgetary limit within the agency's budget for Gaming Regulation. The limit is set at \$350,000 and 4 new FTE were added to carry out this function. They will be responsible for monitoring and regulating the new gaming program at the tracks. The funding for these activities will be generated by fees imposed upon the race tracks.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Total FY'05 Budget

	\$1,858,182
	\$679,845
	<hr/>
	\$2,538,027

FY'05 Budget by Source

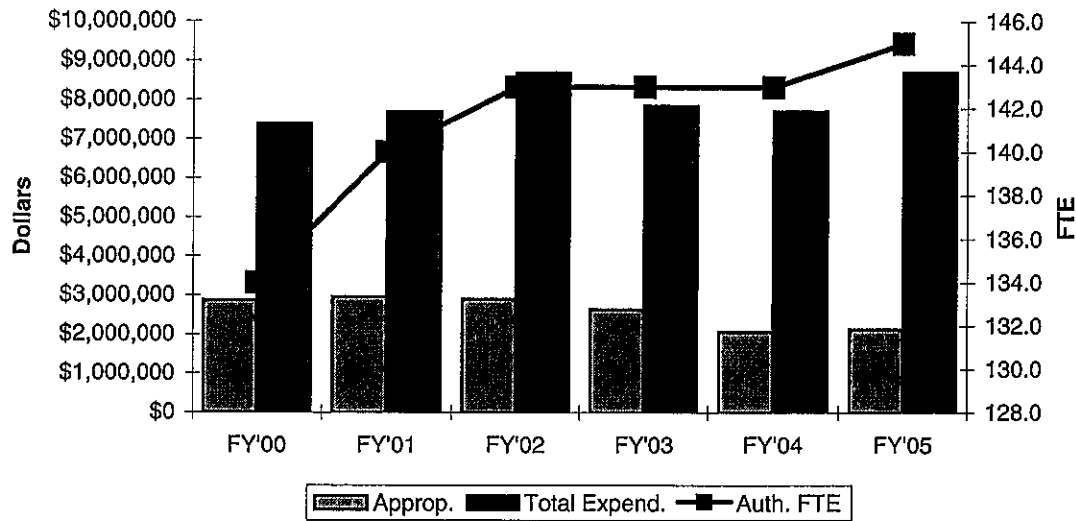


Appropriation Reference:
HB 2007, Section 95
HB 2062, Section 1

Expenditure Limit Reference:
HB 2062, Section 2

Insurance 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'00	\$2,877,952	2.1%	\$7,388,417	18.8%	127.3	134.0
FY'01	\$2,965,978	3.1%	\$7,697,768	4.2%	131.7	140.0
FY'02	\$2,908,717 *	-1.9%	\$8,693,909	12.9%	137.9	143.0
FY'03	\$2,646,500 **	-9.0%	\$7,850,874	-9.7%	127.5	143.0
FY'04	\$2,072,157	-21.7%	\$7,715,149	-1.7%		143.0
FY'05	\$2,136,301	3.1%	\$8,711,297	12.9%		145.0
6 Year Change	-\$741,651	-25.8%	\$1,322,880	17.9%		
Inflation Adjusted						
6 Year Change	-\$965,418	-33.5%	\$410,416	5.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$3,023,172, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,872,013, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,072,157	143.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	64,144	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
Other Appropriation Adjustments		
2. Fraud Unit Investigators		2.0
<p>These positions were provided in accordance with the passage of HB 2446. That bill raised the annual fee charged to licensed insurers in the state from \$600 per year to \$750 per year. The additional FTE will allow more insurance fraud investigations to be carried out.</p>		
Total Adjustments	<u>64,144</u>	<u>2.0</u>

C. FY'05 Appropriation	<u><u>2,136,301</u></u>	<u><u>145.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1411




Excludes certain service warranty contracts from regulatory oversight.

B. HB 2064

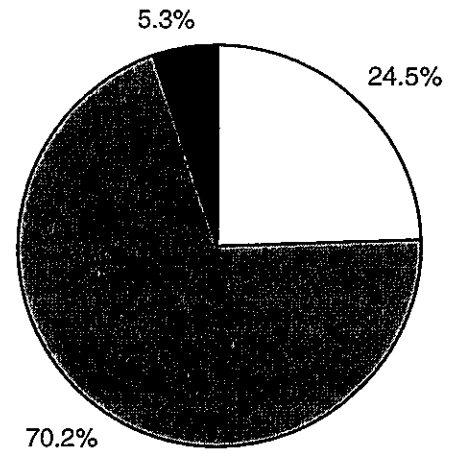
Section 3 requires the agency to transfer \$1,045,890 from the Insurance Commissioners Revolving Fund to the Special Cash fund.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$2,136,301
	\$6,113,582
	\$461,414
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	\$8,711,297

FY'05 Budget by Source

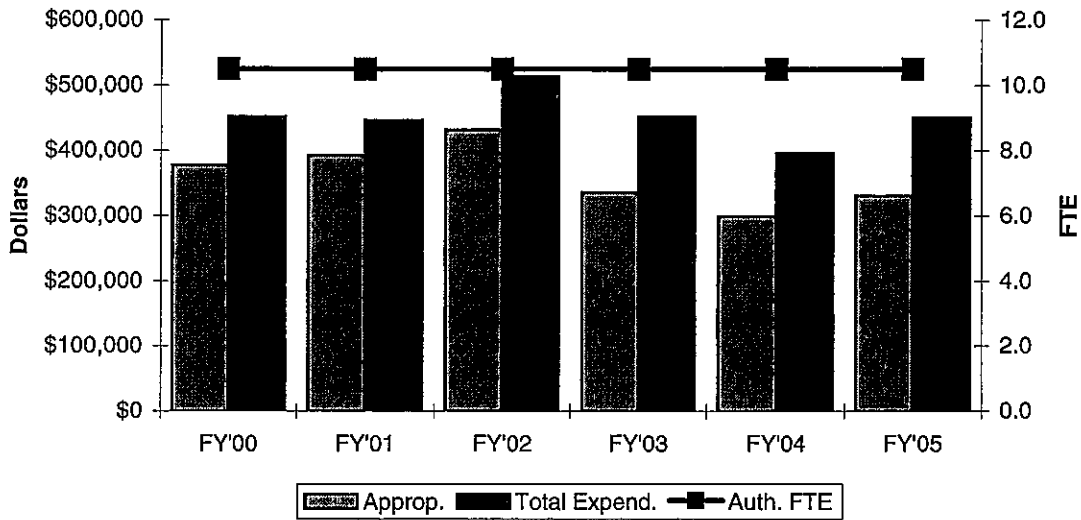


Appropriation Reference:
HB 2007, Section 96

Expenditure Limit Reference:
HB 2064, Section 1

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$377,308	1.1%	\$452,308	6.7%	8.1	10.5
FY'01	\$392,397	4.0%	\$446,372	-1.3%	8.9	10.5
FY'02	\$431,716 *	10.0%	\$513,048	14.9%	10.2	10.5
FY'03	\$336,075 **	-22.2%	\$452,327	-11.8%	9.0	10.5
FY'04	\$299,604	-10.9%	\$396,503	-12.3%	8.3	10.5
FY'05	\$330,983	10.5%	\$450,538	13.6%		10.5
6 Year Change	-\$46,325	-12.3%	-\$1,770	-0.4%		
Inflation Adjusted						
6 Year Change	-\$80,994	-21.5%	-\$48,962	-10.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$448,704, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$364,704, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	299,604	10.5
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	6,379	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Vehicle	25,000	
The agency received funds to replace a van.		
Total Adjustments	<u>31,379</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>330,983</u></u>	<u><u>10.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

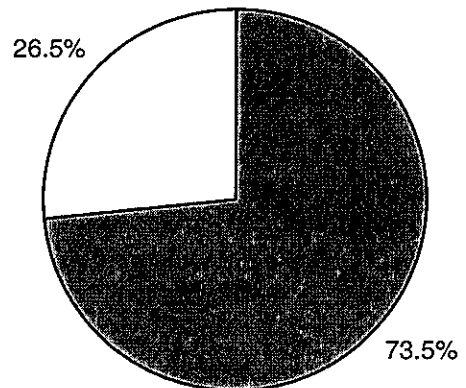
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

	\$330,983
	\$119,555
<hr/>	
	\$450,538

FY'05 Budget by Source

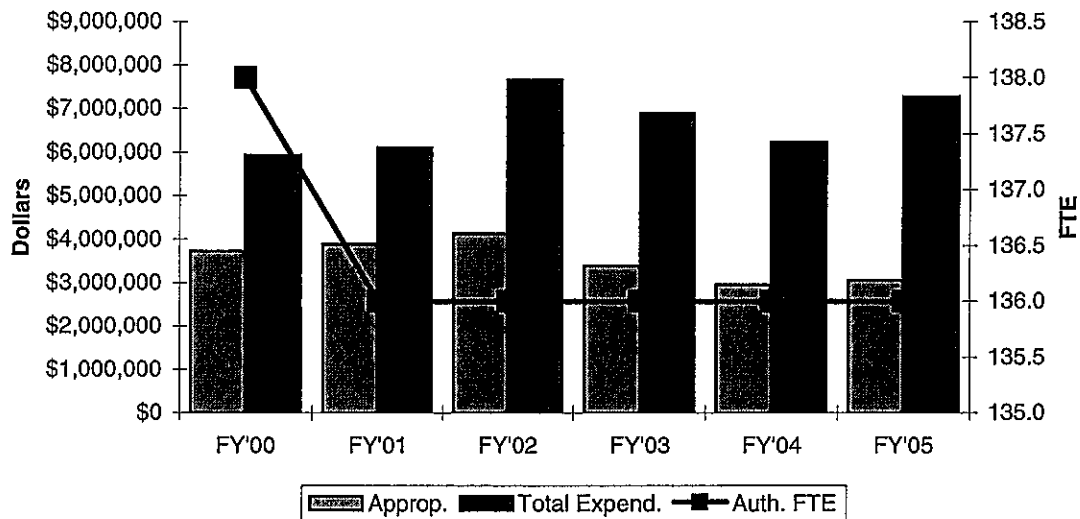


Appropriation Reference:
 HB 2007, Section 97
 SB 1023, Section 1

Expenditure Limit Reference:
 SB 1023, Section 3

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$3,725,830	1.5%	\$5,932,085	-10.3%	103.0	138.0
FY'01	\$3,882,940	4.2%	\$6,110,087	3.0%	103.2	136.0
FY'02	\$4,130,614 *	6.4%	\$7,657,864	25.3%	115.8	136.0
FY'03	\$3,389,802 **	-17.9%	\$6,888,681	-10.0%	109.8	136.0
FY'04	\$2,958,570	-12.7%	\$6,235,654	-9.5%	111.3	136.0
FY'05	\$3,061,658	3.5%	\$7,287,631	16.9%		136.0
6 Year Change	-\$664,172	-17.8%	\$1,355,546	22.9%		
Inflation Adjusted						
6 Year Change	-\$984,865	-26.4%	\$592,204	10.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$3,927,178, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$300,000.

** The agency was originally appropriated \$3,678,570, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,958,570	136.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	103,088	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>103,088</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>3,061,658</u></u>	<u><u>136.0</u></u>

III. GOVERNOR'S VETOES

A. None.

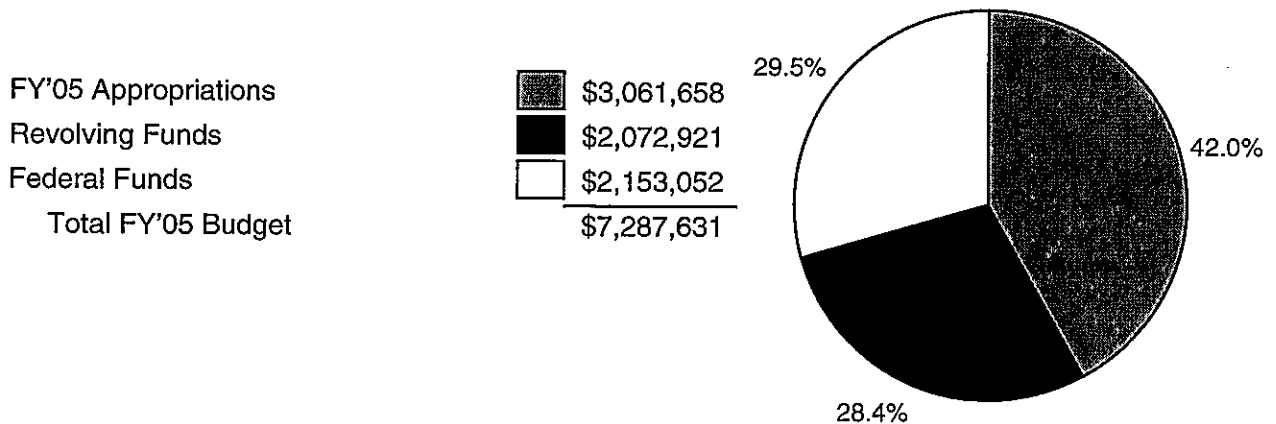
IV. OTHER ISSUES

A. SB 1494

Creates a new fee schedule for the Boiler Pressure Vessel Safety Act. According to the agency, the new fee schedule will generate \$750 for the General Revenue Fund and \$4,600 for the agency's revolving fund.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

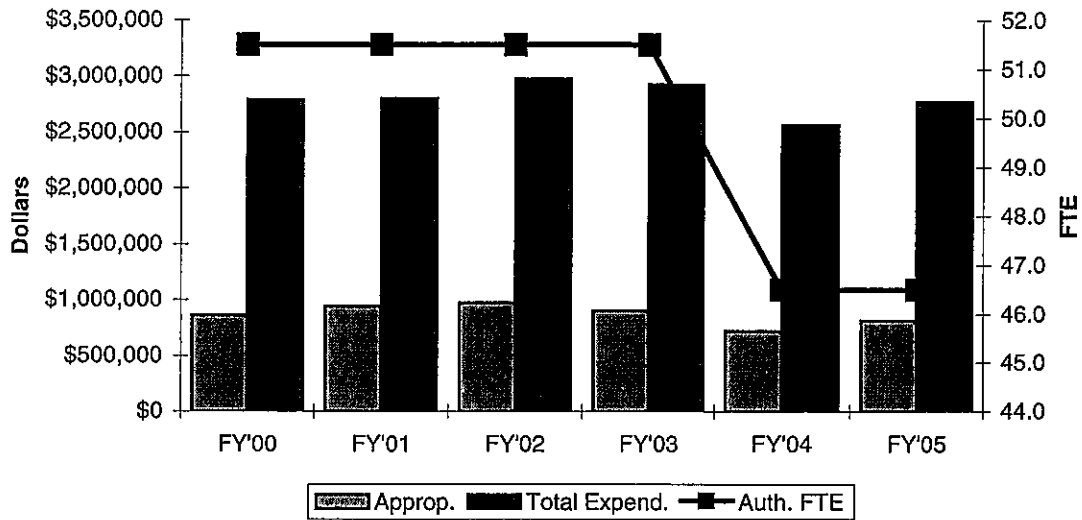


Appropriation Reference:
 HB 2007, Sections 98-100

Expenditure Limit Reference:
 SB 1025, Section 1

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'00	\$862,011	8.1%	\$2,790,155	9.9%	42.6	51.5
FY'01	\$942,282	9.3%	\$2,802,930	0.5%	43.0	51.5
FY'02	\$975,221 *	3.5%	\$2,975,899	6.2%	43.2	51.5
FY'03	\$902,655 **	-7.4%	\$2,927,764	-1.6%	41.2	51.5
FY'04	\$722,124	-20.0%	\$2,566,251	-12.3%	35.5	46.5
FY'05	\$815,510	12.9%	\$2,776,464	8.2%		46.5
6 Year Change	-\$46,501	-5.4%	-\$13,691	-0.5%		
Inflation Adjusted						
6 Year Change	-\$131,921	-15.3%	-\$304,511	-10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$999,823, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$949,734, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	722,124	46.5
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	23,386	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Operating Increase	70,000	
These funds will be used to replace one time cash carryover used to operate the agency during the state's revenue shortfall.		
Total Adjustments	<u>93,386</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>815,510</u></u>	<u><u>46.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

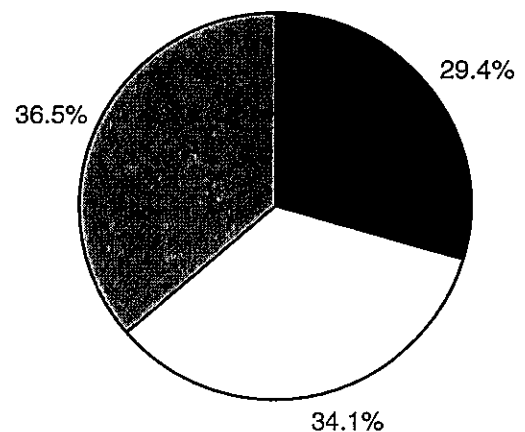
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'05 Budget

	\$815,510
	\$947,605
	\$1,013,349
	<u>\$2,776,464</u>

FY'05 Budget by Source

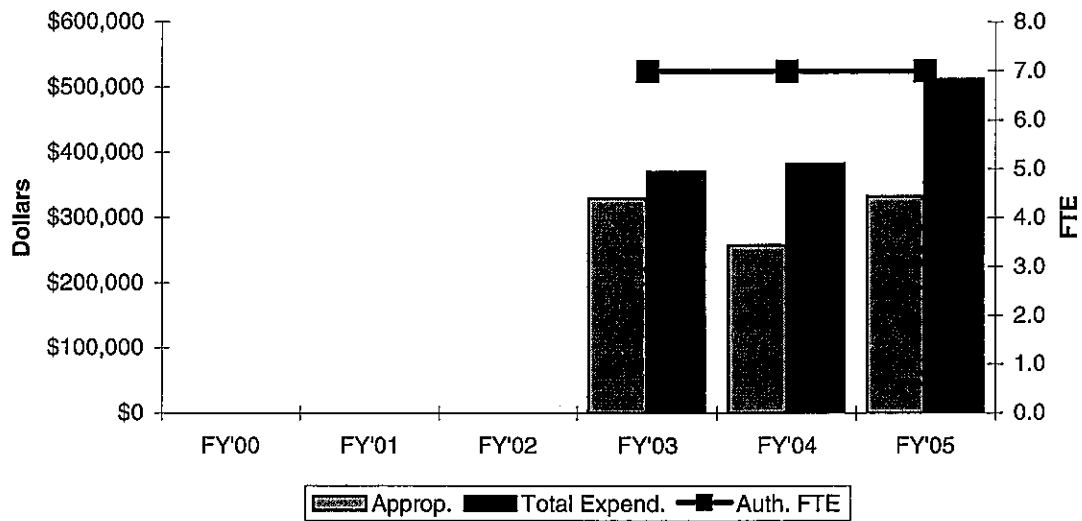


Appropriation Reference:
 HB 2007, Section 101
 HB 2066, Section 1

Expenditure Limit Reference:
 HB 2066, Section 2

Scenic Rivers 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'00						
FY'01						
FY'02						
FY'03	\$329,717 *	N/A	\$370,757	N/A	10.3	7.0
FY'04	\$258,158	-21.7%	\$382,959	3.3%	10.4	7.0
FY'05	\$333,158	29.1%	\$512,374	33.8%		7.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$357,805, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - This is the first year that the Commission has been funded as an appropriated agency. Historically the Commission has been funded through the Department of Tourism and Recreation.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	258,158	7.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	0	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Replace Fee Income	55,000	
<p>The agency was directed to use revenue from a change in its fee structure to handle its FY'04 budget cut. However, the change did not result in the increase expected, so these funds were appropriated to make up the difference.</p>		
3. Vehicle	20,000	
<p>The agency received funds to replace a vehicle.</p>		
Total Adjustments	<u>75,000</u>	<u>0.0</u>

C. FY'05 Appropriation	<u>333,158</u>	<u>7.0</u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. None.

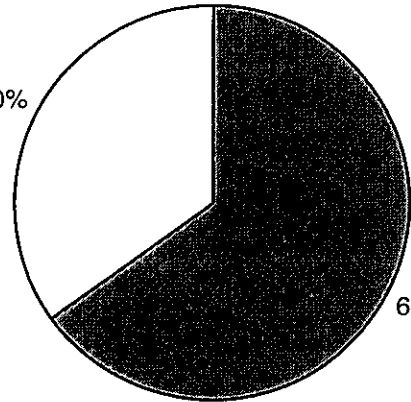
V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
Revolving Funds
Total FY'05 Budget

	\$333,158
	\$179,216
<hr/>	
	\$512,374

35.0%



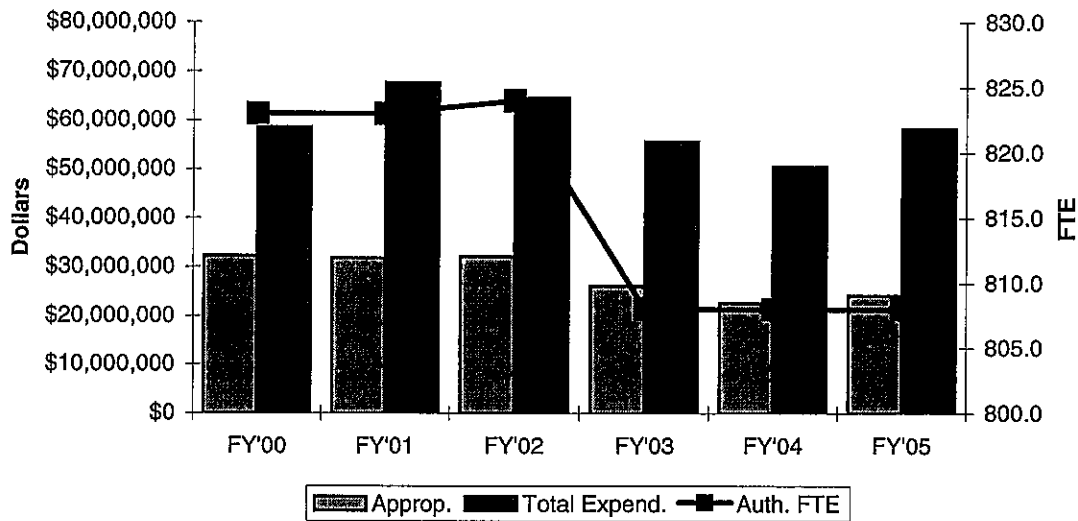
65.0%

Appropriation Reference:
HB 2007, Section 103
SB 1029, Section 1

Expenditure Limit Reference:
SB 1029, Section 2

Department of Tourism and Recreation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$32,221,425	5.7%	\$58,556,259	-10.6%	806.7	823.0
FY'01	\$31,827,145	-1.2%	\$67,693,739	15.6%	811.2	823.0
FY'02	\$32,152,219 *	1.0%	\$64,584,492	-4.6%	682.4	824.0
FY'03	\$26,099,103 **	-18.8%	\$55,713,265	-13.7%	871.5	808.0
FY'04	\$22,616,482	-13.3%	\$50,574,103	-9.2%	804.5	808.0
FY'05	\$24,162,640 ^	6.8%	\$58,319,264	15.3%		808.0
6 Year Change	-\$8,058,785	-25.0%	-\$236,995	-0.4%		
Inflation Adjusted						
6 Year Change	-\$10,589,697	-32.9%	-\$6,345,638	-10.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$33,350,273, but due to a revenue shortfall the agency's allocation was reduced. The appropriation amount also includes \$3,020,936 which was transferred to other agencies for the transfer of ownership of Quartz Mountain Resort and Capitol Park.

** The agency was originally appropriated \$28,177,594, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - Appropriation amount includes supplemental appropriations of \$3,650,000.

FY'01 - Appropriation amount includes supplemental appropriations of \$1,964,660.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	22,616,482	808.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)		
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	463,521	
<i>Other Appropriation Adjustments</i>		
2. Frontier Country Reduction		
The budget for Frontier Country was reduced.	-30,000	
3. Tenkiller Lake Scuba Program Reduction		
The budget for the Tenkiller Lake Scuba Program was eliminated.	-25,000	
4. Shakespeare Festival		
The funding for this program was moved to the Department of Commerce.	-120,000	
5. Park Ranger Pay Increase		
The agency received funds to provide a \$2,000 pay raise to Park Rangers in FY'05. The additional compensation was necessary to retain qualified personnel.	100,000	
6. Park Maintenance		
The agency has over \$50 million in identified maintenance needs, but until this appropriation, had no designated funds to address those needs. These funds will allow the agency to begin addressing its most critical needs at various state parks.	800,000	2.0
7. Governor's Conference		
Funds were provided to restore the Governor's Tourism Conference.	50,000	
8. American Heritage Music Festival		
Funds were provided for this festival which promotes Blue Grass music.	40,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
9. Operating Adjustments	267,637	
Funds were provided for the following purposes:		
\$50,000 for Oklahoma Today Magazine		
\$50,000 for Park Employee Education and Training		
\$50,000 for Park Signage and Marketing		
\$50,000 for Rural Events Planning and Promotion		
\$67,637 for Rural Public Relations and Marketing Development		
Total Adjustments	<u>1,546,158</u>	<u>2.0</u>
C. FY'05 Appropriation	<u><u>24,162,640</u></u>	<u><u>810.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1122

Reduces the percentage of visitors that must be from out of state to qualify for tourism promotion inducements.

B. HB 2318

Authorizes the creation of a not-for-profit state park foundation for the purpose of supporting state parks with private donations.

C. HB 2542

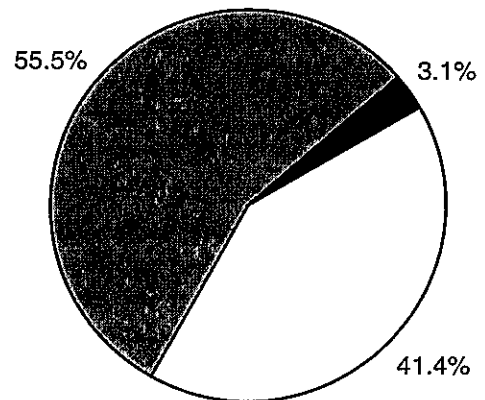
Authorizes the Commissioners of the Land Office to invest up to 3% of the permanent fund in land owned by the state (including the Oklahoma Tourism and Recreation Department). The bill also has several provisions dealing with the Lake Texoma State Park and Lodge project.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'05 Budget

□	\$24,162,640
■	\$32,356,624
▣	\$1,800,000
	\$58,319,264

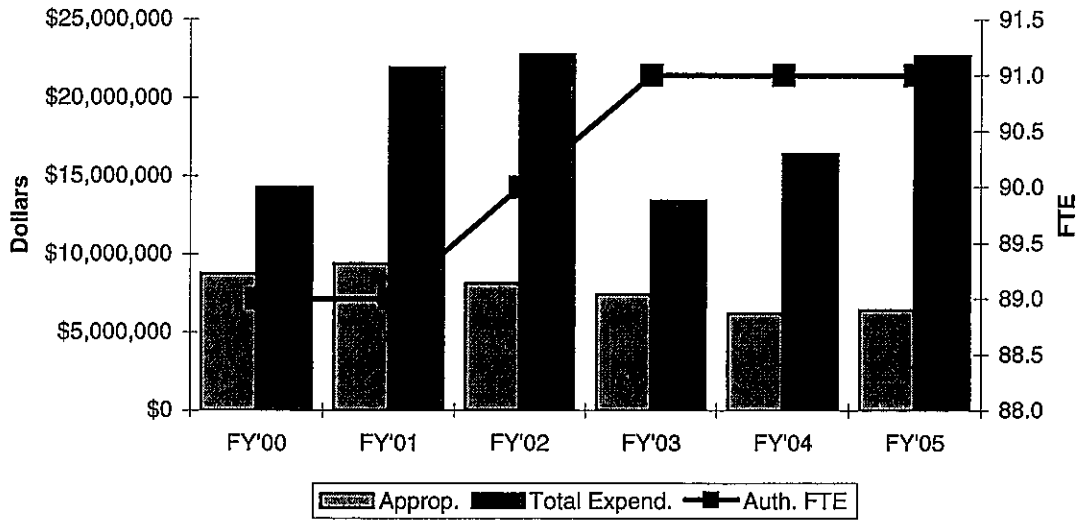


Appropriation Reference:
 HB 2007, Section 105
 HB 2070, Sections 1,2

Expenditure Limit Reference:
 HB 2070, Section 5

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'00	\$8,761,689	-48.1%	\$14,271,414	36.7%	87.2	89.0
FY'01	\$9,418,598	7.5%	\$21,904,859	53.5%	86.0	89.0
FY'02	\$8,141,493 *	-13.6%	\$22,730,534	3.8%	97.8	90.0
FY'03	\$7,435,715 **	-8.7%	\$13,421,706	-41.0%	96.4	91.0
FY'04	\$6,228,494	-16.2%	\$16,425,964	22.4%	97.4	91.0
FY'05	\$6,440,345	3.4%	\$22,683,495	38.1%		91.0
6 Year Change	-\$2,321,344	-26.5%	\$8,412,081	58.9%		
Inflation Adjusted						
6 Year Change	-\$2,995,937	-34.2%	\$6,036,102	42.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$8,461,854, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$8,069,143, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	6,228,494	91.0
B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	93,851	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
<i>Other Appropriation Adjustments</i>		
2. Rural Water Association	118,000	
<p>This appropriation will replace the one-time REAP funds used to fund this program in FY'04.</p>		
Total Adjustments	<u>211,851</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>6,440,345</u></u>	<u><u>91.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1031

- 1) Section 2 authorizes the agency to access \$191,632 of REAP Gross Production Tax apportionment funds to pay for water studies. The studies include \$91,632 for Grand Lake and \$100,000 for the North Fork of the Red River.
- 2) Directs the agency to transfer \$600,000 from the REAP Gross Production Tax apportionment fund to the Special Cash Fund.
- 3) Establishes a priority funding list if REAP Gross Production Tax apportionments exceed a total of \$5,076,485. Priority #3 is the expenditure of \$500,000 for water studies. These funds could be used in conjunction with agency carryover to pay for the Arbuckle-Simpson Aquifer Study.

B. SB 1077

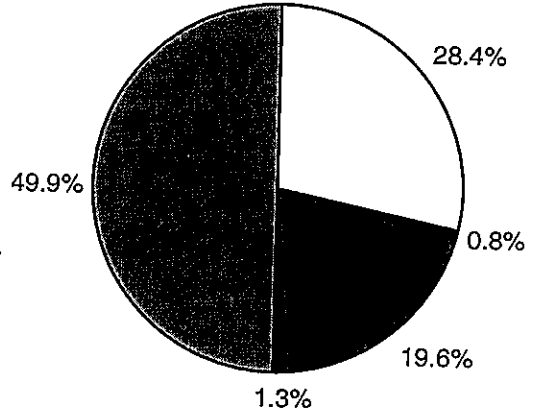
Makes clarifications concerning the REAP Water Projects Fund.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
REAP Funds
Revolving Funds
USGS Cooperative Program
Federal Funds
Total FY'05 Budget

□	\$6,440,345
■	\$191,632
■	\$4,440,392
■	\$288,050
■	\$11,323,076
<hr/>	
	\$22,683,495

FY'05 Budget by Source

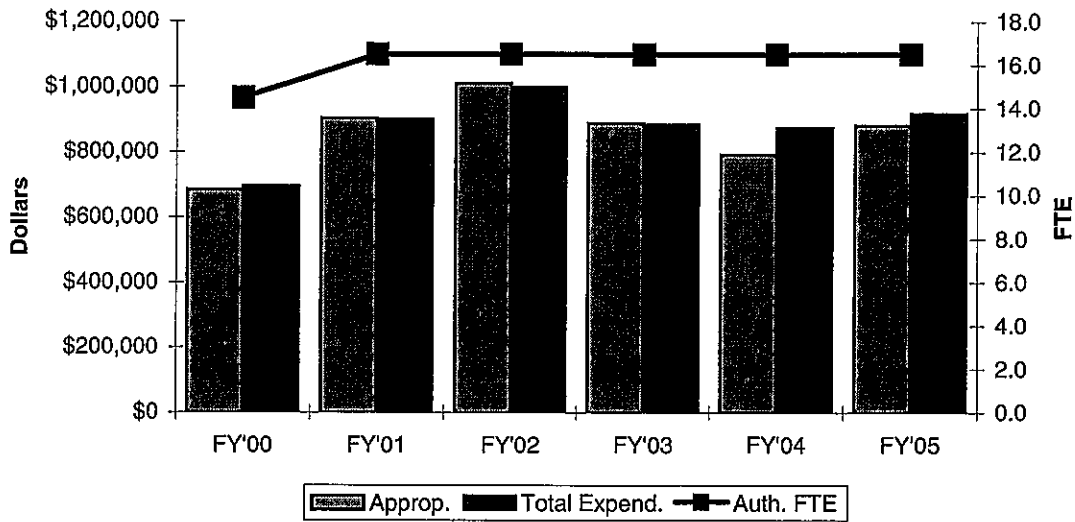


Appropriation Reference:
HB 2007, Sections 106, 107
SB 1031, Sections 1,2

Expenditure Limit Reference:
SB 1031, Section 3

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'00	\$683,640	-1.7%	\$695,640	0.0%	12.3	14.5
FY'01	\$904,323	32.3%	\$901,053	29.5%	14.4	16.5
FY'02	\$1,011,400 *	11.8%	\$999,420	10.9%	14.1	16.5
FY'03	\$889,305 **	-12.1%	\$885,461	-11.4%	11.9	16.5
FY'04	\$792,798	-10.9%	\$875,674	-1.1%	12.8	16.5
FY'05	\$882,678	11.3%	\$918,678	4.9%		16.5
6 Year Change	\$199,038	29.1%	\$223,038	32.1%		
Inflation Adjusted						
6 Year Change	\$106,582	15.6%	\$126,811	18.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$1,051,197, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$965,062, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'04 Appropriation	792,798	16.5
B. FY'05 Appropriation Adjustments		
	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	9,880	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. Central Cooling Tower Replacement	55,000	
Funding was provided to replace the central cooling tower.		
3. Vehicle Replacement	25,000	
Funds were provided to replace an aging vehicle.		
Total Adjustments	89,880	0.0
C. FY'05 Appropriation	882,678	16.5

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

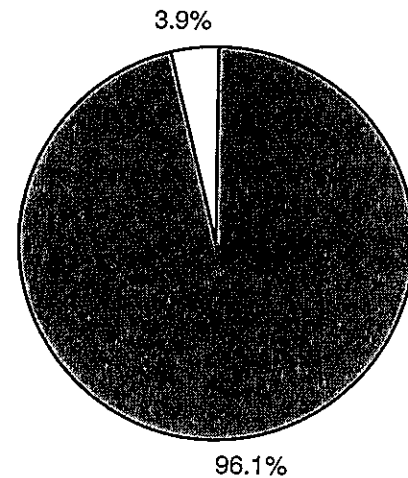
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

	\$882,678
	\$36,000
	\$918,678

FY'05 Budget by Source



Appropriation Reference:
 HB 2007, Section 108
 SB 1033, Section 1

Expenditure Limit Reference:
 SB 1033, Section 2

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

Senator Dick Wilkerson, Chair

Senator Charles Laster

Senator Jim Maddox

Senator Jonathan Nichols

Senator Jim Reynolds

Senator Frank Shurden

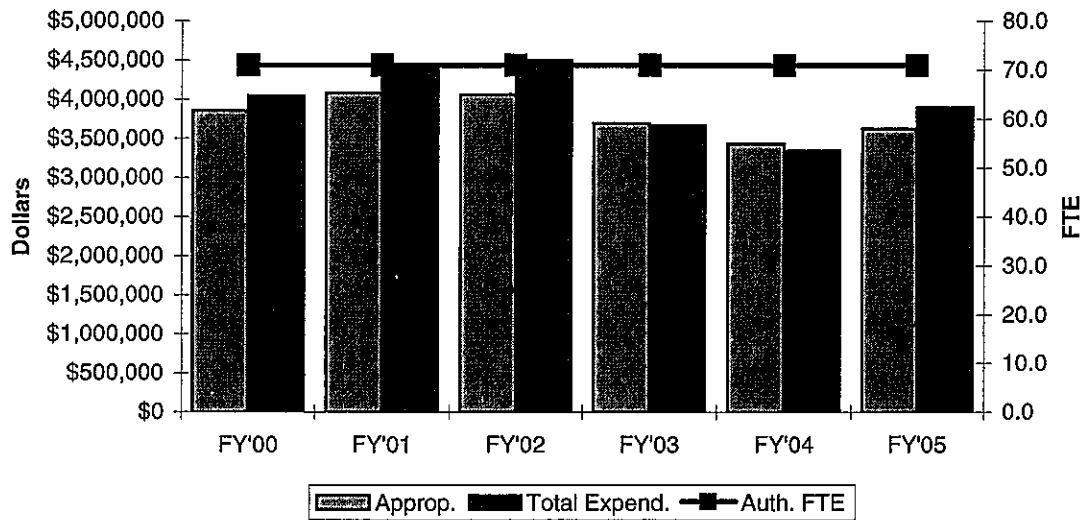
Senator Jerry Smith

Sean Wallace, Analyst

<u>Agency</u>	<u>FY'04 Final Appropriation</u>	<u>FY'05 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Alcoholic Beverage Laws Enforcement	\$3,431,691	\$3,626,853	\$195,162	5.7%
Attorney General	\$5,794,927	\$5,953,778	\$158,851	2.7%
Corrections, Department of	\$378,931,566	\$384,286,568	\$5,355,002	1.4%
Court of Criminal Appeals	\$2,634,378	\$2,750,541	\$116,163	4.4%
District Attorneys and DAC	\$25,972,055	\$26,926,731	\$954,676	3.7%
District Courts	\$40,897,067	\$43,043,226	\$2,146,159	5.2%
Fire Marshal	\$1,504,323	\$1,537,061	\$32,738	2.2%
Indigent Defense System	\$14,243,912	\$14,428,761	\$184,849	1.3%
Investigation, State Bureau of	\$9,441,384	\$9,681,911	\$240,527	2.5%
Judicial Complaints, Council on	\$267,999	\$271,152	\$3,153	1.2%
Law Enforcement Education and Training	\$2,649,441	\$2,686,318	\$36,877	1.4%
Medicolegal Investigations, Board of	\$3,357,458	\$3,427,372	\$69,914	2.1%
Narcotics and Dangerous Drugs, Bureau of	\$4,859,813	\$4,967,062	\$107,249	2.2%
Pardon and Parole Board	\$2,115,485	\$2,150,328	\$34,843	1.6%
Public Safety, Department of	\$62,429,532	\$65,062,004	\$2,632,472	4.2%
Supreme Court	\$11,962,342	\$13,337,544	\$1,375,202	11.5%
Workers' Compensation Court	\$3,691,956	\$3,770,408	\$78,452	2.1%
Subtotal	\$574,185,329	\$587,907,618	\$13,722,289	2.4%

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$3,852,862	2.5%	\$4,047,060	9.2%	62.0	71.0
FY'01	\$4,084,576	6.0%	\$4,400,082	8.7%	62.2	71.0
FY'02	\$4,062,054 *	-0.6%	\$4,501,084	2.3%	65.5	71.0
FY'03	\$3,695,950 **	-9.0%	\$3,673,530	-18.4%	56.2	71.0
FY'04	\$3,431,691	-7.1%	\$3,350,000	-8.8%	48.0	71.0
FY'05	\$3,626,853	5.7%	\$3,896,853	16.3%		71.0
6 Year Change	-\$226,009	-5.9%	-\$150,207	-3.7%		
Inflation Adjusted						
6 Year Change	-\$605,903	-15.7%	-\$558,382	-13.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$4,221,892, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$4,010,797, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	3,431,691	71.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	52,162	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. HB 2072 Funding Restoration	143,000	
Funds (\$108,000) were provided to reinstate a seven percent (7%) agent pay raise that was eliminated in FY'03 due to budget cuts. Funds (\$35,000) were also provided to equalize the ABLE agents pay.		
Total Adjustments	<u>195,162</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>3,626,853</u></u>	<u><u>71.0</u></u>

III. GOVERNOR'S VETOES

A. None.

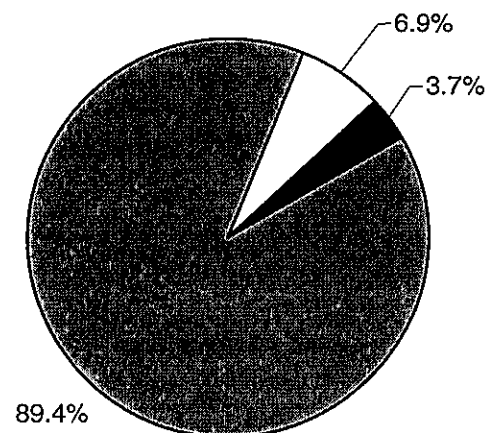
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$3,483,853
Revolving Funds	\$270,000
Special Cash	\$143,000
Total FY'05 Budget	<u>\$3,896,853</u>

FY'05 Budget by Source

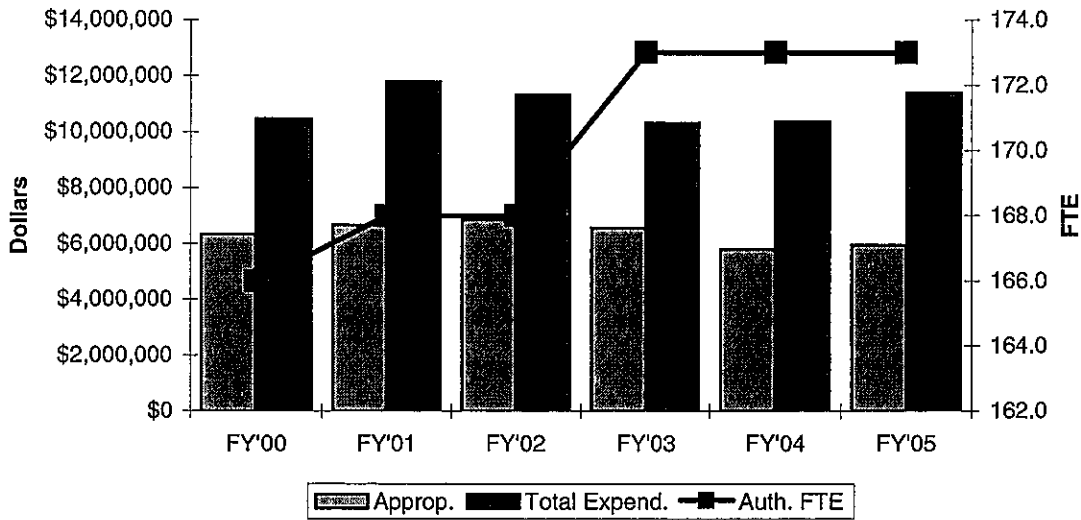


Appropriation Reference:
 HB 2007, Section 109
 HB 2072, Section 1

Expenditure Limit Reference:
 HB 2072, Section 2

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$6,335,764	3.0%	\$10,462,566	8.7%	158.6	166.0
FY'01	\$6,669,686	5.3%	\$11,779,110	12.6%	158.6	168.0
FY'02	\$6,852,810 *	2.7%	\$11,322,730	-3.9%	170.4	168.0
FY'03	\$6,561,598 **	-4.2%	\$10,320,070	-8.9%	158.9	173.0
FY'04	\$5,794,927	-11.7%	\$10,358,199	0.4%	162.0	173.0
FY'05	\$5,953,778	2.7%	\$11,389,130	10.0%		173.0
6 Year Change	-\$381,986	-6.0%	\$926,564	8.9%		
Inflation Adjusted						
6 Year Change	-\$1,005,614	-15.9%	-\$266,389	-2.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$7,116,561, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$7,107,784, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	5,794,927	173.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	158,851	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>158,851</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>5,953,778</u></u>	<u><u>173.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

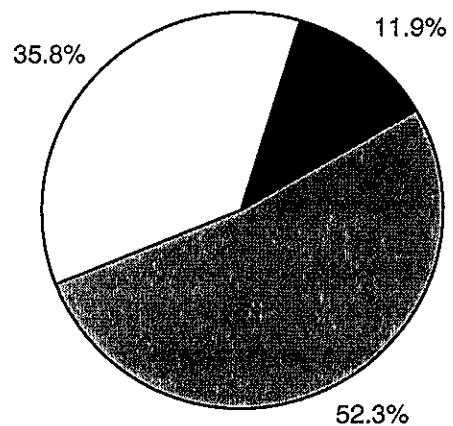
A. SB 1054 AG Evidence Fund

Effective July 1, 2005 the Attorney General's Evidence Fund will be increased \$350,000 to \$1,850,000. The increase will allow the AG's office to pay its debt service out of its Evidence Fund.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	■	\$5,953,778
Revolving Funds	□	\$4,076,944
Federal Funds	■	\$1,358,408
Total FY'05 Budget		<u>\$11,389,130</u>

FY'05 Budget by Source

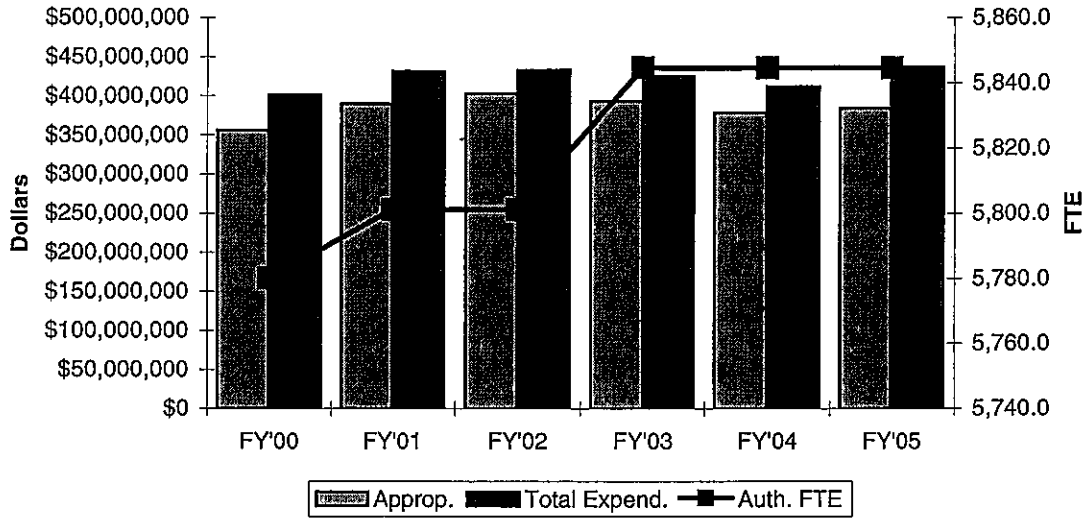


Appropriation Reference:
HB 2007, Sections 123-124

Expenditure Limit Reference:
SB 1053, Section 1

Department of Corrections

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$356,285,342	8.9%	\$401,019,765	10.3%	5,150.0	5,780.2
FY'01	\$389,769,454	9.4%	\$430,917,863	7.5%	5,095.5	5,801.2
FY'02	\$403,467,290 *	3.5%	\$433,259,630	0.5%	5,007.8	5,801.2
FY'03	\$392,828,555 **	-2.6%	\$425,447,481	-1.8%	4,732.1	5,844.6
FY'04	\$378,931,566	-3.5%	\$411,638,399	-3.2%	4,754.8	5,844.6
FY'05	\$384,286,568	1.4%	\$437,020,715	6.2%		5,844.6
6 Year Change	\$28,001,226	7.9%	\$36,000,950	9.0%		
Inflation Adjusted						
6 Year Change	-\$12,250,814	-3.4%	-\$9,774,720	-2.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$418,162,900, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes supplemental appropriations of \$30 million.

** The agency was originally appropriated \$392,828,555, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes supplemental appropriations of \$18.8 million.

FY'00 - Appropriation amount includes supplemental appropriations of \$9,455,563.

FY'01 - Appropriation amount includes supplemental appropriations of \$25,516,292.

APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
Appropriation	373,931,566	5,844.6
Supplemental Appropriation (HB 2007)	5,000,000	
<p>These were provided to pay for contract and jail back-up beds. Since October 2002, there has been a 129% increase in the number of offenders in a jail back-up bed.</p>		
FY'04 Appropriation	<u>378,931,566</u>	<u>5,844.6</u>

Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Appropriations Bill Funding Adjustments		
State Employee Pay Raise (HB 2007, HB 2005)	4,230,002	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since 2001. HB 2005 authorized the expenditure of these funds, and a further increase of \$700 effective July 1, 2005.</p>		
Appropriation Adjustments		
Below FY'04 Supplemental Appropriation	-5,000,000	
Realization of FY'04 Supplemental		
<p>These were provided to help cover the rising cost of contract and jail back-up expenditures. Since October 2002, there has been a 129% increase in the number of offenders in a jail back-up bed.</p>	6,000,000	
Teacher's Health Insurance	125,000	
<p>These were provided to the Department to help cover the cost of health insurance for the teachers that the Department employs.</p>		
Adjustments	<u>5,355,002</u>	<u>0.0</u>

Appropriation	<u><u>384,286,568</u></u>	<u><u>5,844.6</u></u>
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GOVERNOR'S VETOES

IV. OTHER ISSUES

A. SB 816 Electronic Monitoring

Bill Allows the Department of Corrections to use electronic monitoring to supervise certain offenders. The Bill allows DOC to use GPS technology to track offenders that have served at least 180 days in a secure facility and followed by assignment to a halfway house. Violent Offenders, drug traffickers, sex offenders, and escapees cannot be monitored electronically.

B. SB 1096 Sex Offender Registry

Decreases the time for sex offenders with out-of-state conviction to register when entering the state and requires registration of out-of-state sex offenders who have spouses living in this state.

C. SB 1203 DROP Plan

Allows DOC correctional officers, probation and parole officers and fugitive apprehension agents to continue in the twenty-and-out retirement plan if they are promoted in the Department to another position, contingent upon five years of service in such position.




D. HB 1853 Mary Rippy Violent Crime Offenders Registration Act.

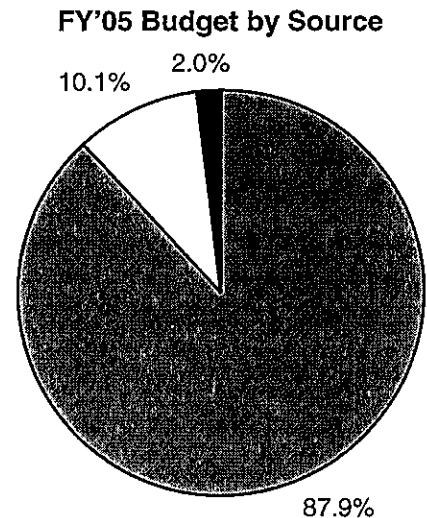
This Act requires certain offenders living, working or attending school in this state to register as a violent offender during their sentence and for ten years after the date of the completion of their sentence. The Department of Corrections will maintain the registry.

E. HB 2626 Domestic Violence

This Bill increases the penalties for domestic abuse. First offense fines were increased up to \$5,000. Second and subsequent offenses are up to four years imprisonment, a fine not exceeding \$5,000, or both. Domestic abuse causing great bodily harm is up to ten years imprisonment. Domestic abuse in the presence of a child penalties increased up to five years imprisonment, a fine not to exceed \$7,000, or both.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations		\$384,286,568
Revolving Funds		\$43,966,127
Federal Funds		\$8,768,020
Total FY'05 Budget		\$437,020,715

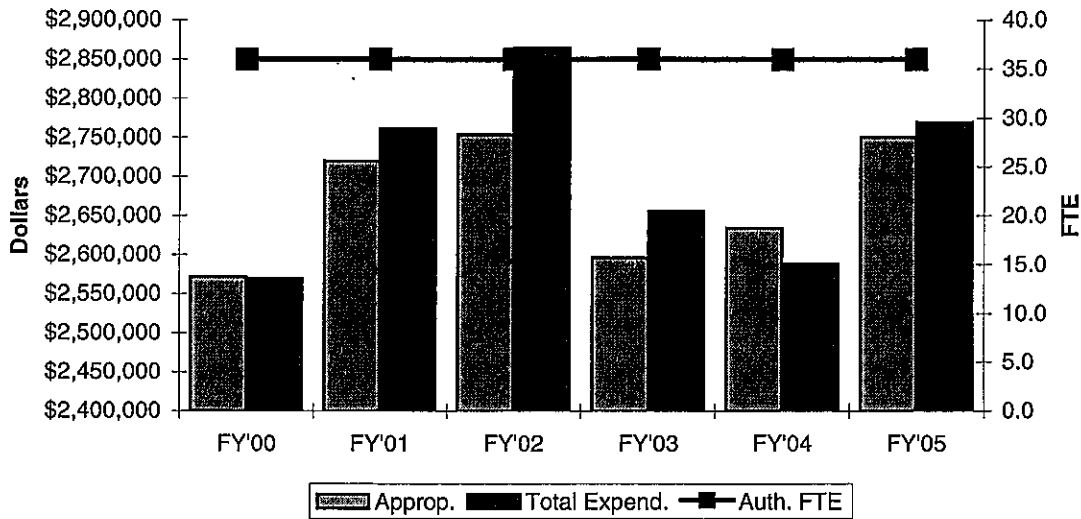


Appropriation Reference:
 HB 2007, Section 110
 SB 1037, Section 1-2

Expenditure Limit Reference:
 HB 2074, Section 1
 SB 1037, Section 3

Court of Criminal Appeals

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$2,571,828	1.6%	\$2,569,392	-1.8%	35.1	36.0
FY'01	\$2,720,270	5.8%	\$2,761,466	7.5%	34.7	36.0
FY'02	\$2,753,565 *	1.2%	\$2,864,439	3.7%	36.0	36.0
FY'03	\$2,596,378 **	-5.7%	\$2,656,407	-7.3%	29.7	36.0
FY'04	\$2,634,378	1.5%	\$2,589,020	-2.5%	30.0	36.0
FY'05	\$2,750,541	4.4%	\$2,769,426	7.0%		36.0
6 Year Change	\$178,713	6.9%	\$200,034	7.8%		
Inflation Adjusted						
6 Year Change	-\$109,392	-4.3%	-\$90,049	-3.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$2,861,916, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,817,556, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,634,378	36.0

	<u>Total</u>	<u>FTE</u>
B. FY'05 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	41,163	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. SB 1087 Replacement of Funding Cuts	75,000	
Additional funds were provided to the Court of Criminal Appeals for ongoing operations. The additional funds were used to offset the cuts of the previous two fiscal years.		
Total Adjustments	<u>116,163</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>2,750,541</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1075 Judicial Salaries

Effective July 1, 2005 the following judicial salaries will be raised.




Court of Criminal Appeals

Presiding Judge (\$117,571)

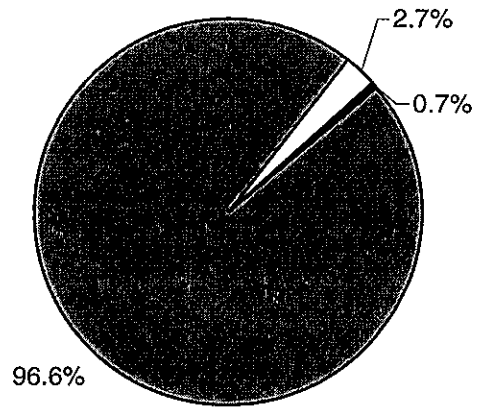
Judge (\$113,571)

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Special Cash
Carryover
Total FY'05 Budget

	\$2,675,541
	\$75,000
	\$18,885
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	\$2,769,426

FY'05 Budget by Source

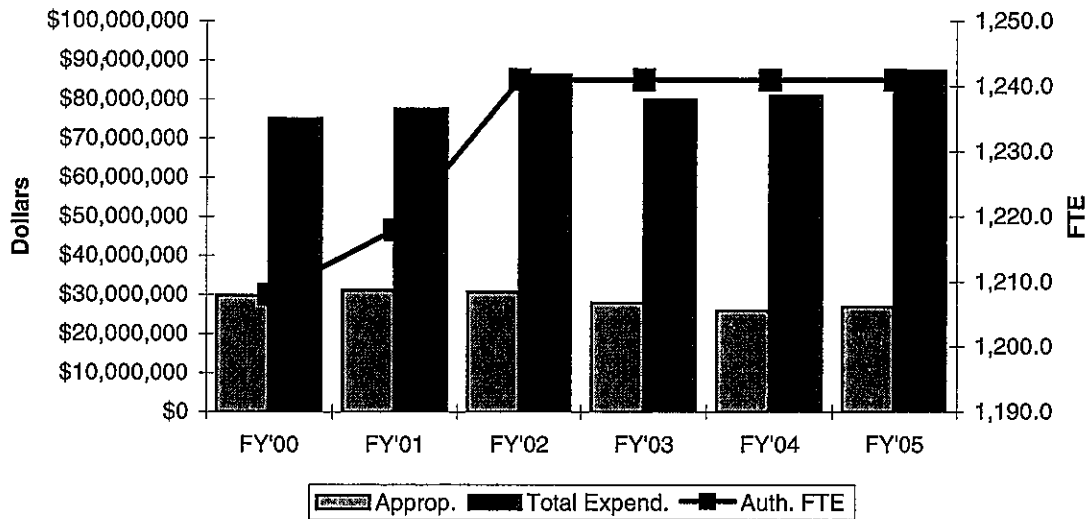


Appropriation Reference:
HB 2007, Section 125
SB 1087, Section 1

Expenditure Limit Reference:
SB 1087, Section 2

District Attorneys and District Attorneys Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$29,880,853	3.9%	\$75,012,108	7.4%	1,152.1	1,208.0
FY'01	\$31,213,067	4.5%	\$77,581,325	3.4%	1,150.0	1,218.0
FY'02	\$30,712,169 *	-1.6%	\$86,258,018	11.2%	1,222.1	1,241.0
FY'03	\$27,972,043 **	-8.9%	\$79,846,430	-7.4%	1,135.9	1,241.0
FY'04	\$25,972,055	-7.1%	\$80,937,000	1.4%	1,107.0	1,241.0
FY'05	\$26,926,731	3.7%	\$87,271,734	7.8%		1,241.0
6 Year Change	-\$2,954,122	-9.9%	\$12,259,626	16.3%		
Inflation Adjusted						
6 Year Change	-\$5,774,558	-19.3%	\$3,118,361	4.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$31,902,762, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$30,307,624, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	25,972,055	1,241.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	454,676	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
Other Appropriation Adjustments		
2. SB 1051 State Employee Pay Raise	500,000	
<p>Additional funds were provided to the District Attorneys and the District Attorneys Council to fully fund the State employee pay raise.</p>		
Total Adjustments	<u>954,676</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>26,926,731</u></u>	<u><u>1,241.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1325 DA Assessments

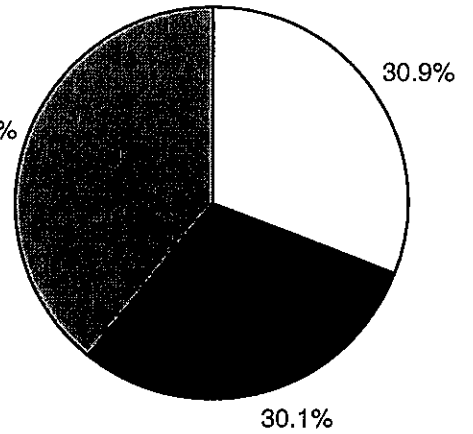
Bill allows District Attorneys to collect certain assessment fees that were passed into law last year (HB 1771) on every case and each offense. The fees are deposited into the District Attorneys Council's Revolving Fund to provide additional funding for the 27 DA's and the District Attorneys Council.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

□	\$26,926,731	
■	\$26,228,003	39.1%
▨	\$34,117,000	
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	\$87,271,734	

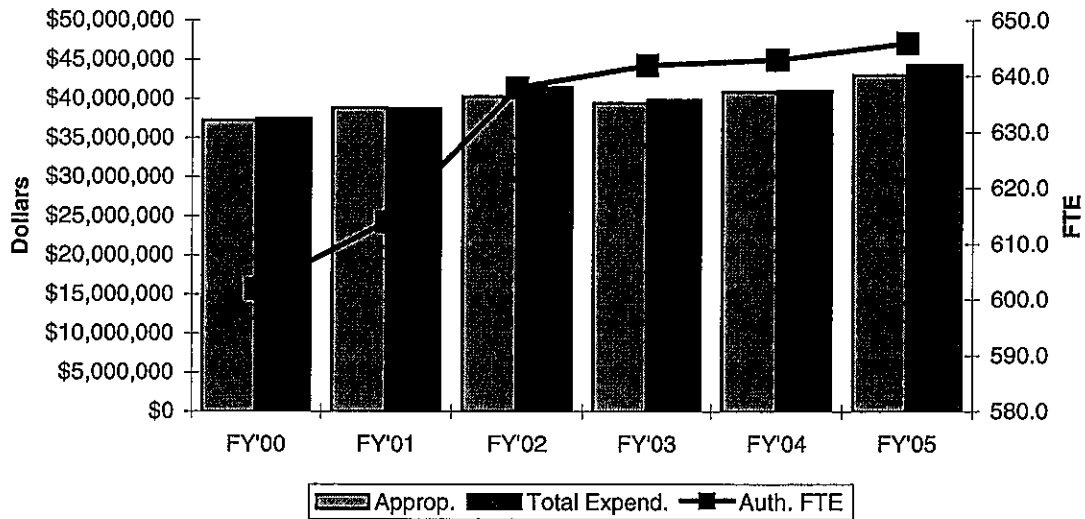


Appropriation Reference:
HB 2007, Section 129
SB 1051, Section 1

Expenditure Limit Reference:
SB 1057, Section 1
SB 1051, Section 2

District Courts

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$37,257,237	8.8%	\$37,478,233	2.9%	588.9	602.0
FY'01	\$38,853,817	4.3%	\$38,736,637	3.4%	595.3	614.0
FY'02	\$40,282,222 *	3.7%	\$41,471,275	7.1%	632.1	638.0
FY'03	\$39,479,814 **	-2.0%	\$39,879,608	-3.8%	605.3	642.0
FY'04	\$40,897,067	3.6%	\$41,017,804	2.9%	641.0	643.0
FY'05	\$43,043,226	5.2%	\$44,327,245	8.1%		646.0
6 Year Change	\$5,785,989	15.5%	\$6,849,012	18.3%		
Inflation Adjusted						
6 Year Change	\$1,277,433	3.4%	\$2,205,961	5.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$40,971,275, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$40,897,067, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	40,897,067	643.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	355,158	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. SB 1068 State Judicial Revolving Fund Creation	1,673,001	
Additional funds were realized when the State Judicial Revolving Fund was created. This allowed the district courts to use 100% of the new fund, instead of only 95% of the State Judicial Fund, which was repealed.		
3. HB 2007 Support Staff	118,000	3.0
Funding was provided for three new positions, two secretary-bailiffs (Cleveland County and Oklahoma County) and one court reporter (Cleveland County).		
Total Adjustments	<u>2,146,159</u>	<u>3.0</u>
C. FY'05 Appropriation		
	<u><u>43,043,226</u></u>	<u><u>646.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1060 Court Reporter Salary Increase

Effective January 1, 2005 court reporter salaries will increase to \$34,900. Effective July 1, 2005 court reporter salaries will increase to \$35,600. These salary increases reflect the same amount as the State Employee Pay Raise.

B. SB 1068 State Judicial Revolving Fund

Bill eliminates the State Judicial Fund and creates the State Judicial Revolving Fund. The district courts will now operate off a revolving fund instead of a certified fund.

C. SB 1075 Judicial Salaries

Effective July 1, 2005 the following judicial salaries will be raised.

District Courts

District Judge (\$102,529)

Associate District Judge (\$94,839)

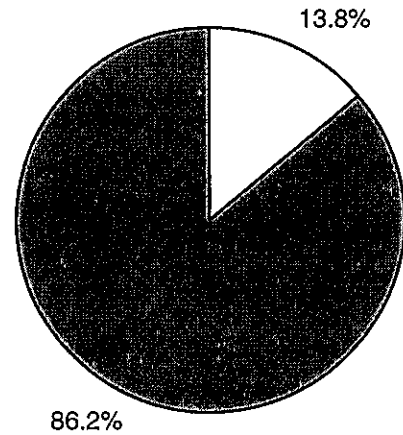
Special Judge (\$87,150)

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Interagency Reimb. Fund
Total FY'05 Budget

<input type="checkbox"/>	\$6,098,586
<input checked="" type="checkbox"/>	\$38,228,659
	<hr/>
	\$44,327,245

FY'05 Budget by Source

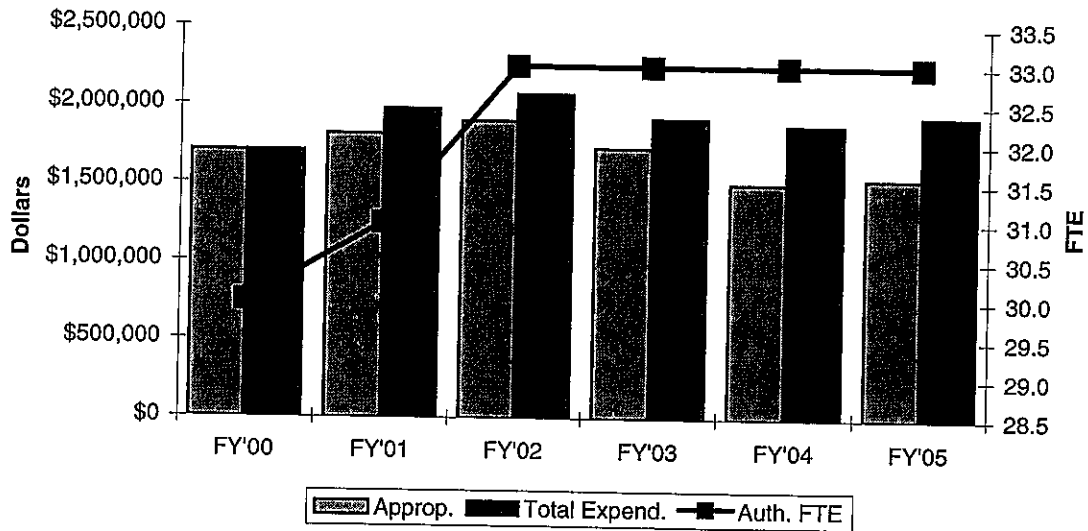


Appropriation Reference:
HB 2007, Sections 126-128

Expenditure Limit Reference:
SB 1059, Section 1

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'00	\$1,705,235	5.6%	\$1,706,103	6.7%	29.0	30.0
FY'01	\$1,815,364	6.5%	\$1,976,666	15.9%	30.2	31.0
FY'02	\$1,899,019 *	4.6%	\$2,073,743	4.9%	31.6	33.0
FY'03	\$1,727,865 **	-9.0%	\$1,918,395	-7.5%	30.3	33.0
FY'04	\$1,504,323	-12.9%	\$1,877,992	-2.1%	29.0	33.0
FY'05	\$1,537,061	2.2%	\$1,937,061	3.1%		33.0
6 Year Change	-\$168,174	-9.9%	\$230,958	13.5%		
Inflation Adjusted						
6 Year Change	-\$329,173	-19.3%	\$28,061	1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$1,973,743, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$1,875,056, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	1,504,323	33.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	32,738	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>32,738</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>1,537,061</u></u>	<u><u>33.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

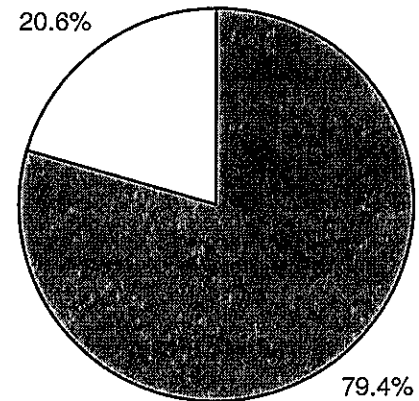
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Total FY'05 Budget

■	\$1,537,061
□	\$400,000
	<u>\$1,937,061</u>

FY'05 Budget by Source

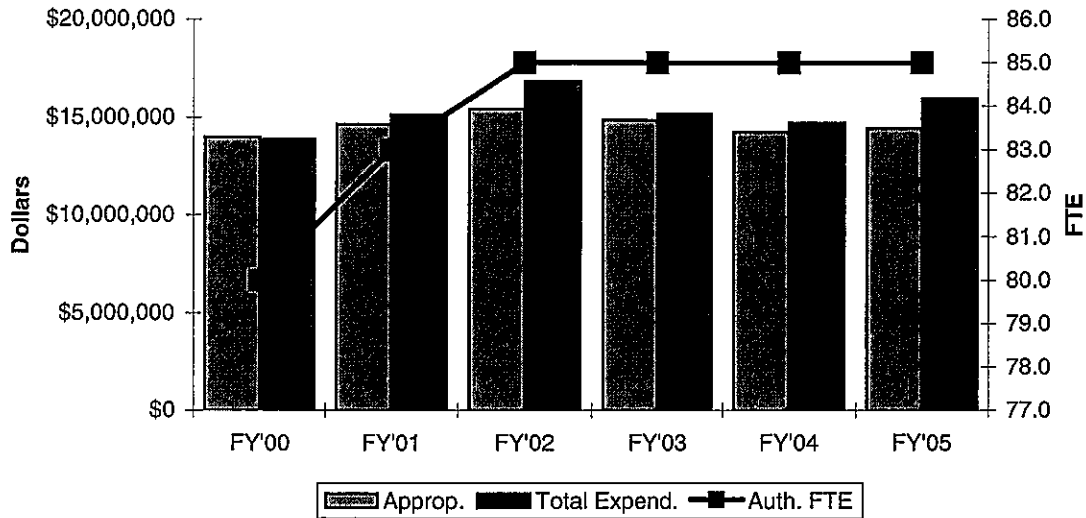


Appropriation Reference:
 HB 2007, Section 113

Expenditure Limit Reference:
 HB 2077, Section 1

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$13,986,560	-0.5%	\$13,876,403	11.8%	124.5	80.0
FY'01	\$14,648,539	4.7%	\$15,131,982	9.0%	134.7	83.0
FY'02	\$15,435,039 *	5.4%	\$16,821,014	11.2%	148.6	85.0
FY'03	\$14,843,912 **	-3.8%	\$15,157,616	-9.9%	127.0	85.0
FY'04	\$14,243,912	-4.0%	\$14,712,000	-2.9%	120.0	85.0
FY'05	\$14,428,761	1.3%	\$15,948,144	8.4%		85.0
6 Year Change	\$442,201	3.2%	\$2,071,741	14.9%		
Inflation Adjusted						
6 Year Change	-\$1,069,137	-7.6%	\$401,255	2.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$16,042,393, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$15,440,273, but due to a revenue shortfall the agency's allocation was reduced. The number shown includes supplemental appropriations of \$600,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'04 Appropriation	14,243,912	85.0
B. FY'05 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	184,849	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	184,849	0.0
C. FY'05 Appropriation	14,428,761	85.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

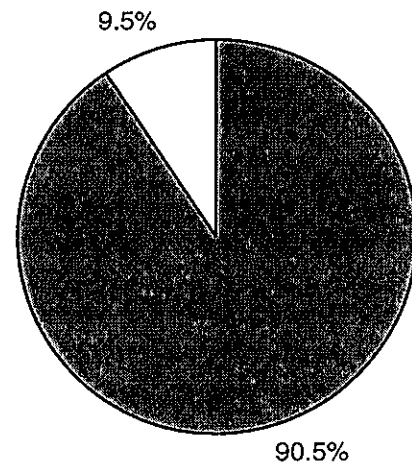
A. SB 1399 OIDS Fee Schedule

Bill sets a fee schedule for the costs of representation under the Oklahoma Indigent Defense System to be paid by indigent offenders in various criminal proceedings. Bill requires the court to assess the scheduled fee unless waived by the court or another amount is approved by the court. Bill also requires all municipal, county and state forensic laboratories to provide copies of reports for cases accepted for investigation by the DNA Forensic testing Program of OIDS.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations	\$14,428,761
Revolving Funds	\$1,519,383
Total FY'05 Budget	\$15,948,144

FY'05 Budget by Source

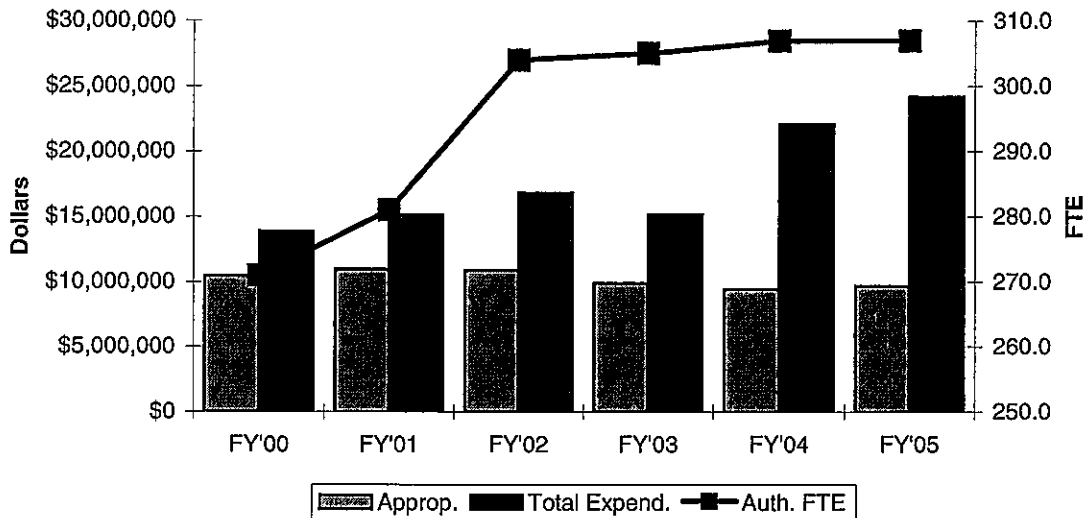


Appropriation Reference:
HB 2007, Sections 121-122

Expenditure Limit Reference:
SB 1061, Section 1

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'00	\$10,430,247	8.9%	\$13,876,403	11.8%	253.5	271.0
FY'01	\$10,950,072	5.0%	\$15,131,982	9.0%	256.2	281.0
FY'02	\$10,879,737 *	-0.6%	\$16,821,014	11.2%	272.6	304.0
FY'03	\$9,899,169 **	-9.0%	\$15,157,616	-9.9%	285.2	305.0
FY'04	\$9,441,383	-4.6%	\$22,118,244	45.9%	293.0	307.0
FY'05	\$9,681,910	2.5%	\$24,190,922	9.4%		307.0
6 Year Change	-\$748,337	-7.2%	\$10,314,519	74.3%		
Inflation Adjusted						
6 Year Change	-\$1,762,467	-16.9%	\$7,780,644	56.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$11,307,844, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$10,742,452, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - Appropriation amount includes supplemental appropriations of \$500,000.

II. FY'05 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'04 Appropriation	9,441,383	307.0
1. Adjustment		
Remove one-time funding for equipment and car purchases for the two new FTE positions of Oil Field Investigators.	-100,000	
B. Adjusted FY'04 Appropriation	9,341,383	307.0

C. FY'05 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	340,527	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	340,527	0.0

D. FY'05 Appropriation	<u>9,681,910</u>	<u>307.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1155 Salary Schedule

Bill creates a minimum, mid-point and maximum salary schedule for each agent and criminalist position.




B. HB1542 Fingerprinting Fee

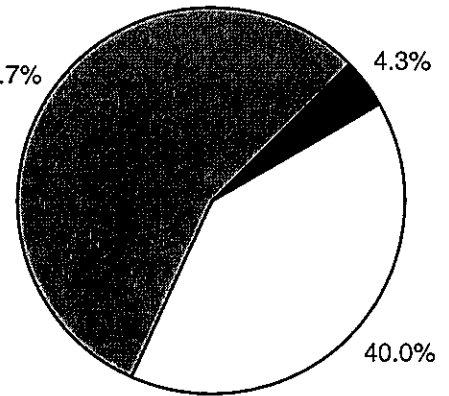
Increases fingerprinting fee for persons convicted of certain offenses by \$2.00. It is estimated that the increase will bring in approximately \$1.5 million a year.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$9,681,910
	\$13,475,055
	\$1,033,957
<hr/>	
	\$24,190,922

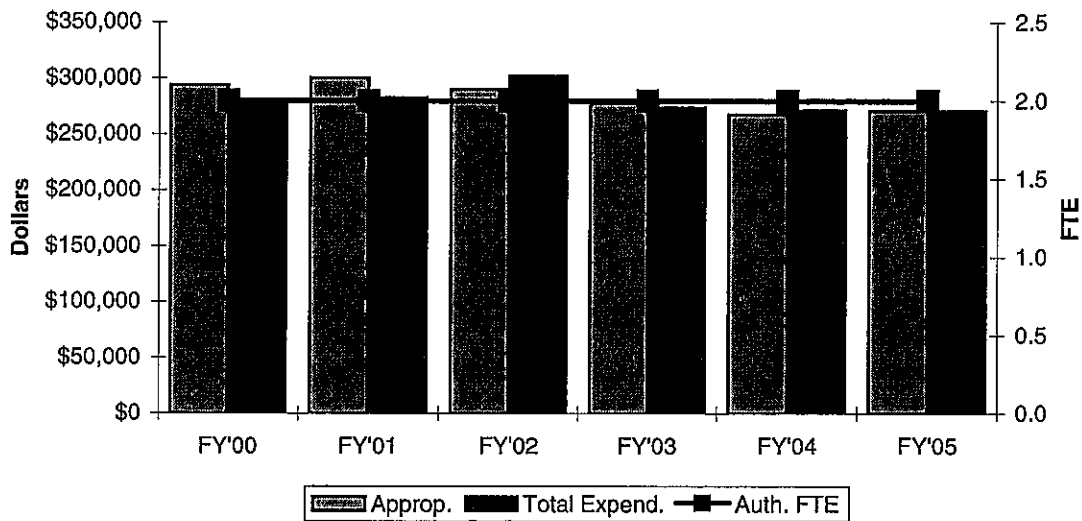


Appropriation Reference:
HB 2007, Section 112

Expenditure Limit Reference:
HB 2079, Section 1

Council on Judicial Complaints

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$293,904	19.0%	\$280,976	21.7%	1.9	2.0
FY'01	\$300,504	2.2%	\$283,082	0.7%	2.0	2.0
FY'02	\$290,259 *	-3.4%	\$301,681	6.6%	2.0	2.0
FY'03	\$277,999 **	-4.2%	\$274,212	-9.1%	2.0	2.0
FY'04	\$267,999	-3.6%	\$271,694	-0.9%	2.0	2.0
FY'05	\$271,152	1.2%	\$271,152	-0.2%		2.0
6 Year Change	-\$22,752	-7.7%	-\$9,824	-3.5%		
Inflation Adjusted						
6 Year Change	-\$51,154	-17.4%	-\$38,226	-13.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$301,681, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$301,681, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	267,999	2.0
B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	3,153	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>3,153</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>271,152</u></u>	<u><u>2.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

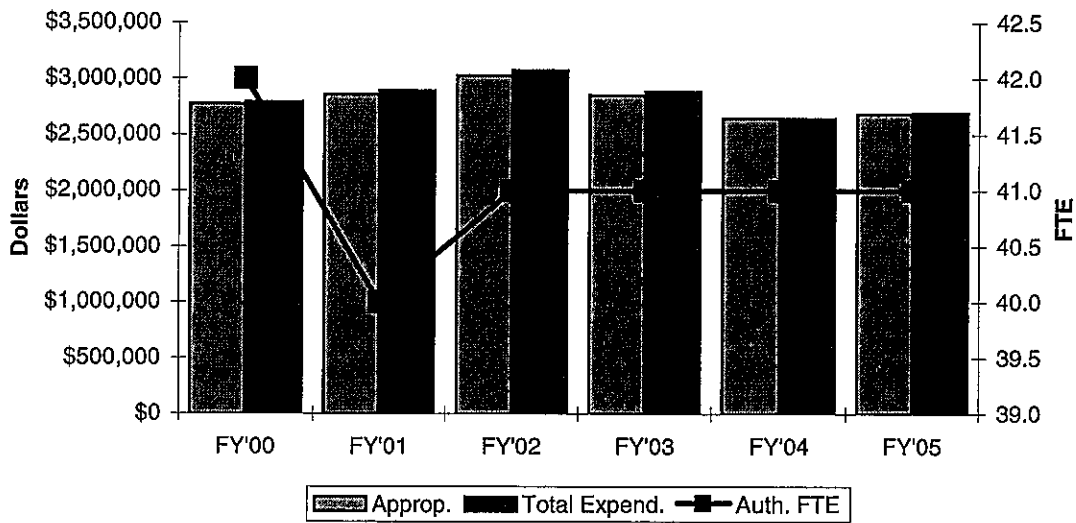
The entire FY'05 budget (\$271,152) is funded by General Revenue Fund appropriations.

Appropriation Reference:
HB 2007, Section 138

Expenditure Limit Reference:
SB 1063, Section 1

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$2,771,522	1.0%	\$2,789,626	6.5%	37.6	42.0
FY'01	\$2,858,635	3.1%	\$2,892,364	3.7%	37.8	40.0
FY'02	\$3,030,110 *	6.0%	\$3,071,458	6.2%	39.0	41.0
FY'03	\$2,853,462 **	-5.8%	\$2,883,723	-6.1%	35.4	41.0
FY'04	\$2,649,441	-7.1%	\$2,647,000	-8.2%	34.0	41.0
FY'05	\$2,686,318	1.4%	\$2,694,318	1.8%		41.0
6 Year Change	-\$85,204	-3.1%	-\$95,308	-3.4%		
Inflation Adjusted						
6 Year Change	-\$366,582	-13.2%	-\$377,524	-13.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$3,050,458, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,883,685, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,649,441	41.0
B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	36,877	
<p>HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	<u>36,877</u>	<u>0.0</u>
C. FY'05 Appropriation	<u><u>2,686,318</u></u>	<u><u>41.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 847 CLEET Cafeteria Revolving Fund

Bill creates a cafeteria revolving fund for the operation of a cafeteria at the new CLEET training facility in Ada.

B. SB 1412 Penalty Assessment Fee



The Bill increase the Penalty Assessment Fee by \$2.00 from \$7.00 to \$9.00. The increase is projected to generate \$1.2 million, and will be used to meet operating costs at the new training facility located in Ada.

C. HB 2577 Basic Police Course

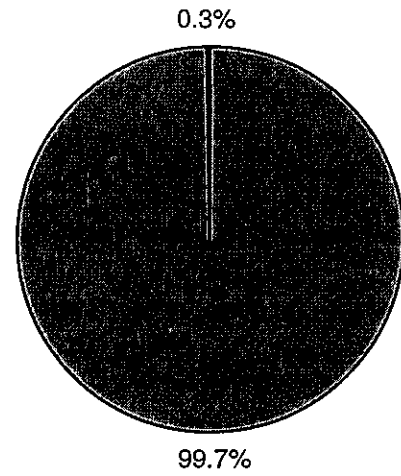
Beginning July 2005, the basic police course taught by CLEET will be increased to 380 hours. Presently the national average or hours for a basic police course is 523 hours. Oklahoma is ranked fourth lowest is the total amount of hours required for their basic police course.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Total FY'05 Budget

	\$2,686,318
	\$8,000
	<hr/>
	\$2,694,318

FY'05 Budget by Source

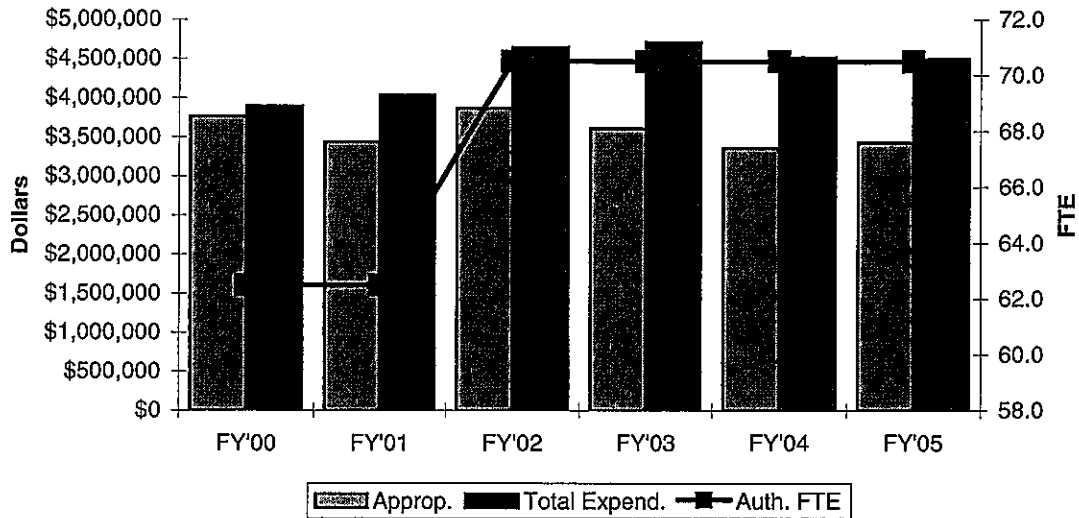


Appropriation Reference:
HB 2007, Sections 115-117

Expenditure Limit Reference:
HB 2081, Section 1

Board of Medicolegal Investigations

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$3,764,338	7.2%	\$3,894,862	7.6%	60.4	62.5
FY'01	\$3,438,913	-8.6%	\$4,030,340	3.5%	60.1	62.5
FY'02	\$3,864,702 *	12.4%	\$4,641,714	15.2%	68.4	70.5
FY'03	\$3,611,300 **	-6.6%	\$4,709,781	1.5%	67.6	70.5
FY'04	\$3,357,458	-7.0%	\$4,514,461	-4.1%	64.0	70.5
FY'05	\$3,427,372	2.1%	\$4,494,322	-0.4%		70.5
6 Year Change	-\$336,966	-9.0%	\$599,460	15.4%		
Inflation Adjusted						
6 Year Change	-\$695,966	-18.5%	\$128,703	3.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$4,016,775, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$3,918,936, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	3,257,458	70.5
1. Supplemental Appropriation (HB 2007)	100,000	
Funds were used to enter into a new body transport contract in Tulsa County.		
B. Adjusted FY'04 Appropriation	<u>3,357,458</u>	<u>70.5</u>

	<u>Total</u>	<u>FTE</u>
C. FY'05 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	69,914	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	<u>69,914</u>	<u>0.0</u>

D. FY'05 Appropriation	<u><u>3,427,372</u></u>	<u><u>70.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1522 SIDS Tracking

Bill requires the Chief Medical Examiner to track and forward demographic information about sudden, unexpected and non-traumatic infants deaths, including Sudden Infant Death Syndrome (SIDS) to the Health Department and the SIDS Foundation of Oklahoma.

B. SB 1589 Drug Screens

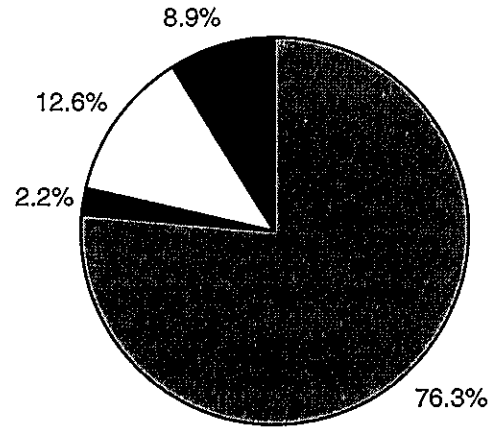
Bill authorizes the Chief Medical Examiner to perform drug screens on specimens at the request of certain agencies. Bill also sets up a fee schedule for these screens.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Carryover
 Revolving Funds
 Federal Funds
 Total FY'05 Budget

■	\$3,427,372
■	\$100,000
■	\$564,782
■	\$402,168
\$4,494,322	

FY'05 Budget by Source

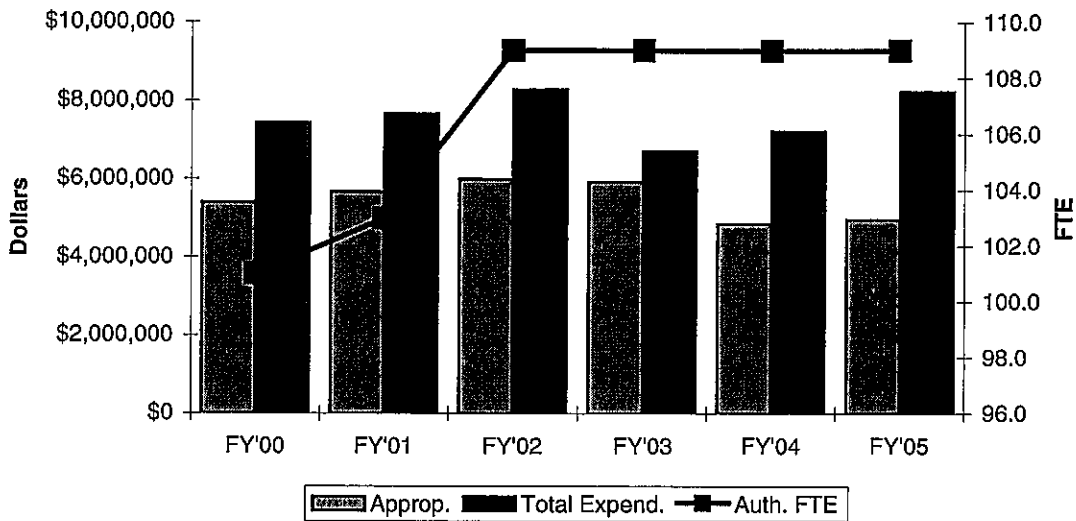


Appropriation Reference:
 HB 2007, Section 114

Expenditure Limit Reference:
 HB 2083, Section 1

Board of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$5,404,809	10.4%	\$7,426,103	9.6%	98.2	101.0
FY'01	\$5,665,596	4.8%	\$7,661,589	3.2%	97.8	103.0
FY'02	\$6,001,080 *	5.9%	\$8,282,243	8.1%	102.5	109.0
FY'03	\$5,925,357 **	-1.3%	\$6,715,779	-18.9%	97.1	109.0
FY'04	\$4,859,814	-18.0%	\$7,222,373	7.5%	96.0	109.0
FY'05	\$4,967,062	2.2%	\$8,229,306	13.9%		109.0
6 Year Change	-\$437,747	-8.1%	\$803,203	10.8%		
Inflation Adjusted						
6 Year Change	-\$958,021	-17.7%	-\$58,774	-0.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$6,237,218, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$5,925,357, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	4,859,814	109.0
B. FY'05 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	107,248	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>107,248</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>4,967,062</u></u>	<u><u>109.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2176 Troop Nick green, Rocky Eales, and Matthews Evans Act

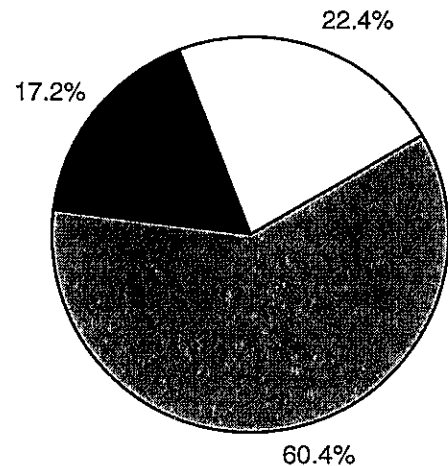
Bill limits the amount of pseudoephedrine that can be dispensed, sold or distributed in a pharmacy. Bill also adds pseudoephedrine to the list of Schedule V drugs.

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'05 Budget

	\$4,967,062
	\$1,416,936
	\$1,845,308
	<u>\$8,229,306</u>

FY'05 Budget by Source

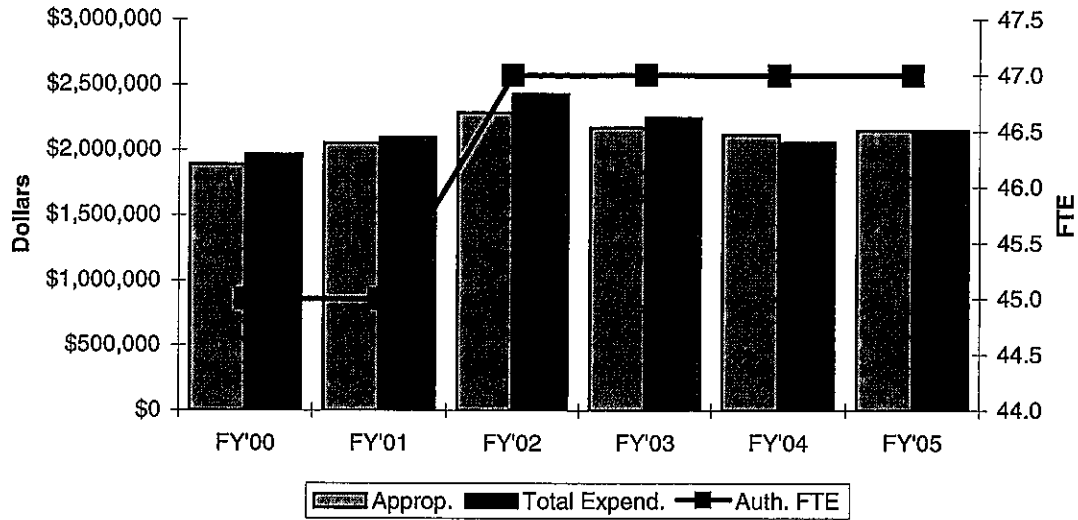


Appropriation Reference:
 HB 2007, Section 118

Expenditure Limit Reference:
 HB 2085, Section 1

Pardon and Parole 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'00	\$1,887,950	1.3%	\$1,965,736	4.5%	39.4	45.0
FY'01	\$2,052,545	8.7%	\$2,095,633	6.6%	39.7	45.0
FY'02	\$2,287,693 *	11.5%	\$2,428,114	15.9%	45.5	47.0
FY'03	\$2,170,688 **	-5.1%	\$2,246,988	-7.5%	39.7	47.0
FY'04	\$2,115,485	-2.5%	\$2,057,015	-8.5%	31.0	47.0
FY'05	\$2,150,328	1.6%	\$2,150,328	4.5%		47.0
6 Year Change	\$262,378	13.9%	\$184,592	9.4%		
Inflation Adjusted						
6 Year Change	\$37,142	2.0%	-\$40,644	-2.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$3,277,711, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$2,355,603, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	2,115,485	47.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	34,843	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>34,843</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>2,150,328</u></u>	<u><u>47.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'05 BUDGET

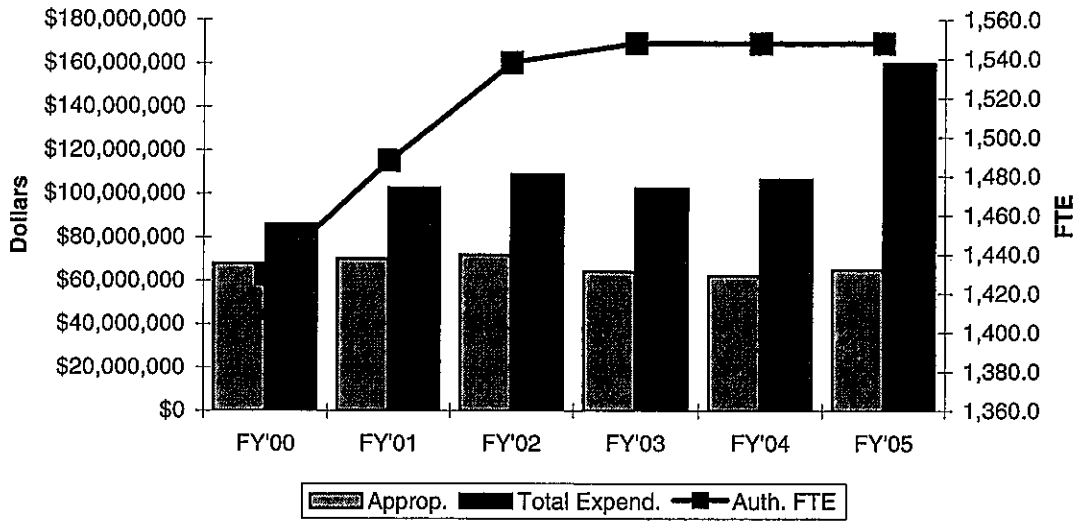
The entire FY'05 budget (\$2,150,328) is funded by General Revenue Fund appropriations.

Appropriation Reference:
HB 2007, Section 111

Expenditure Limit Reference:
HB 2087, Section 1

Department of Public Safety

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$67,915,246	11.7%	\$86,148,417	16.2%	1,376.6	1,430.0
FY'01	\$69,992,993	3.1%	\$102,652,322	19.2%	1,399.4	1,488.0
FY'02	\$71,829,043 *	2.6%	\$108,824,692	6.0%	1,450.1	1,538.0
FY'03	\$64,136,349 **	-10.7%	\$102,513,623	-5.8%	1,453.2	1,548.0
FY'04	\$62,429,532	-2.7%	\$106,734,520	4.1%	1,430.0	1,548.0
FY'05	\$65,062,004	4.2%	\$159,911,317	49.8%		1,548.0
6 Year Change	-\$2,853,242	-4.2%	\$73,762,900	85.6%		
Inflation Adjusted						
6 Year Change	-\$9,668,152	-14.2%	\$57,013,013	66.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$74,596,430, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$69,594,193, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	62,429,532	1,548.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	2,632,472	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<i>Other Appropriation Adjustments</i>		
2. None.		
Total Adjustments	<u>2,632,472</u>	<u>0.0</u>
C. FY'05 Appropriation		
	<u><u>65,062,004</u></u>	<u><u>1,548.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1137 DPS Trooper Pay Bill

The step structure for the Oklahoma Highway Patrol salaries was compressed from fourteen steps in to seven steps. The average increase for each trooper under the bill is 22%. The new structure is:




Cadet	\$30,000
Probation	\$33,000
Step 1	\$36,711
Step 2	\$38,377
Step 3	\$40,123
Step 4	\$41,953
Step 5	\$43,871
Step 6	\$45,881
Step 7	\$47,987

Homeland Security Act

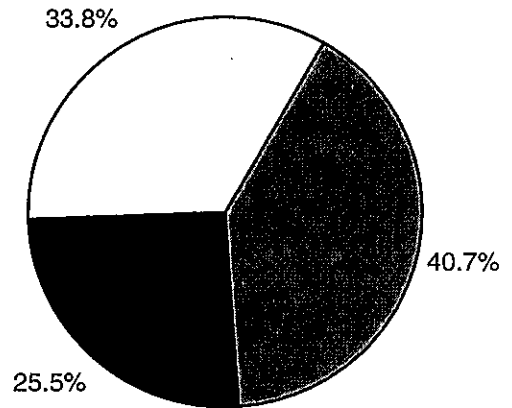
the Oklahoma Office of Homeland Security. Bill also authorizes the Governor to appoint
The Bill requires the director to establish strategic security objectives for Oklahoma and
a plan for a statewide emergency all-hazards response system.

SOURCES - FY'05 BUDGET

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$65,062,004
	\$40,761,604
	\$54,087,709
	<hr/>
	\$159,911,317

FY'05 Budget by Source

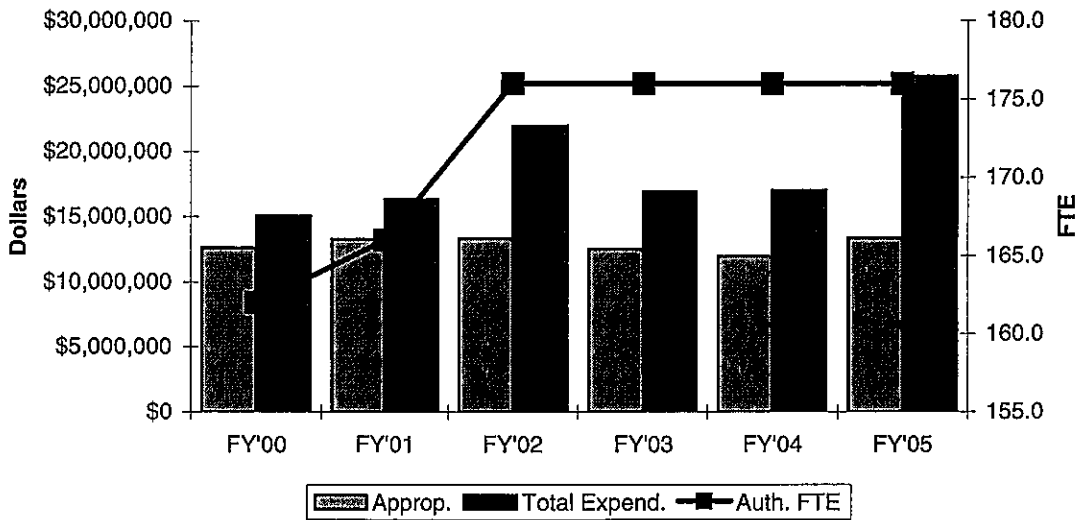


Appropriation Reference:
HB 2007, Sections 119-120

Expenditure Limit Reference:
HB 2089, Section 1

Supreme 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'00	\$12,624,659	-15.6%	\$15,056,632	17.1%	147.6	162.0
FY'01	\$13,286,237	5.2%	\$16,331,060	8.5%	156.3	166.0
FY'02	\$13,334,072 *	0.4%	\$21,979,177	34.6%	164.0	176.0
FY'03	\$12,503,454 **	-6.2%	\$16,913,185	-23.0%	152.0	176.0
FY'04	\$11,962,341	-4.3%	\$17,005,463	0.5%	165.0	176.0
FY'05	\$13,337,544	11.5%	\$25,758,747	51.5%		176.0
6 Year Change	\$712,885	5.6%	\$10,702,115	71.1%		
Inflation Adjusted						
6 Year Change	-\$684,154	-5.4%	\$8,004,019	53.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$13,823,343, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$13,546,032, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'00 - Appropriation amount excludes \$449,017 that was transferred to other courts for judicial retirement.

FY'01 - Appropriation amount includes supplemental appropriations of \$529,030.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	11,962,341	176.0

B. FY'05 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	172,925	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. Bond Debt Service	202,278	
In FY'04, the state refinanced general obligation and revenue bonds to take advantage of favorable interest rates; however, that restructuring required increased payments in FY'05. The agency was provided funding to meet its current bond debt obligation.		
Other Appropriation Adjustments		
3. Operational Funding	1,000,000	
Additional funds were appropriated for the Court's ongoing operations. These funds will ensure that the court operates through the Fiscal Year without any layoffs.		
Total Adjustments	<u>1,375,203</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>13,337,544</u></u>	<u><u>176.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1075 Judicial Salaries

Effective July 1, 2005 the following judicial salaries will be raised.




Supreme Court: Chief Justice (\$117,571); Associate Justice (\$113,571)

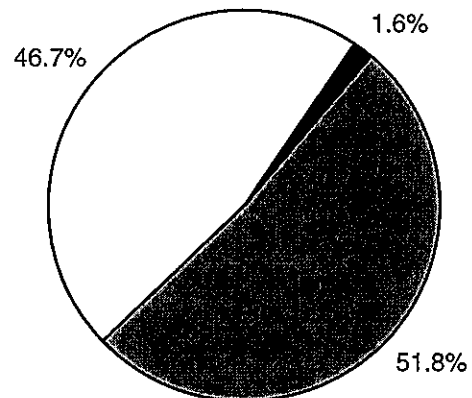
Court of Civil Appeals: Presiding Judge (\$109,731); Judge (\$108,336)

V. FUNDING SOURCES - FY'05 BUDGET

FY'05 Budget by Source

FY'05 Appropriations
Revolving Funds
Federal Funds
Total FY'05 Budget

	\$13,337,544
	\$12,021,203
	\$400,000
<hr/>	
	\$25,758,747

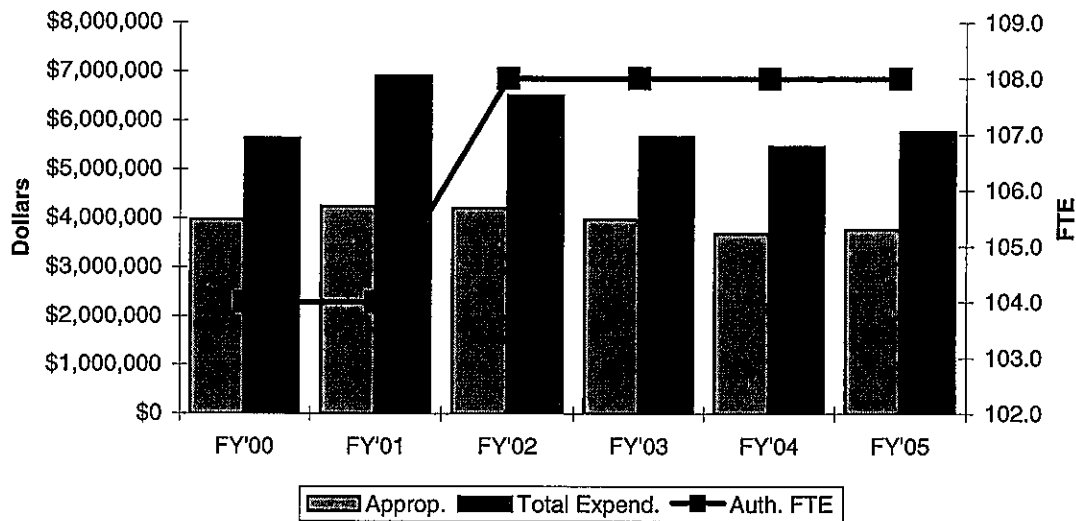


Appropriation Reference:
HB 2007, Sections 134-137

Expenditure Limit Reference:
SB 1065, Section 2

Workers' Compensation Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'00	\$3,974,430	5.3%	\$5,629,262	5.1%	94.3	104.0
FY'01	\$4,238,754	6.7%	\$6,911,843	22.8%	94.7	104.0
FY'02	\$4,210,929 *	-0.7%	\$6,507,725	-5.8%	108.3	108.0
FY'03	\$3,976,257 **	-5.6%	\$5,671,651	-12.8%	91.2	108.0
FY'04	\$3,691,957	-7.1%	\$5,468,000	-3.6%	89.0	108.0
FY'05	\$3,770,409	2.1%	\$5,768,791	5.5%		108.0
6 Year Change	-\$204,021	-5.1%	\$139,529	2.5%		
Inflation Adjusted						
6 Year Change	-\$598,952	-15.1%	-\$464,722	-8.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'05 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$4,372,691, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

** The agency was originally appropriated \$4,306,464, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'05 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'04 Appropriation	3,691,957	108.0
B. FY'05 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise (HB 2007, HB 2005)	78,452	
HB 2007 provided funding for a \$1,400 annual pay increase for state employees effective January 1, 2005; this is the first such raise since FY 2001. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Other Appropriation Adjustments		
2. None.		
Total Adjustments	78,452	0.0
C. FY'05 Appropriation		
	<u>3,770,409</u>	<u>108.0</u>

III. GOVERNOR'S VETOES

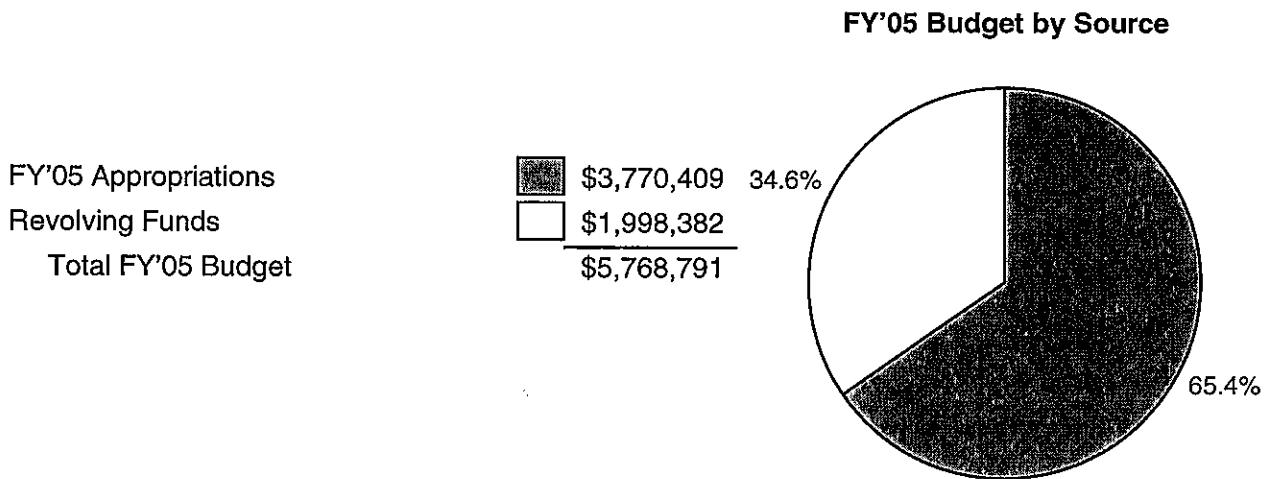
A. None.

IV. OTHER ISSUES

A. SB 1075 Judicial Salaries

Effective July 1, 2005 the following judicial salaries will be raised: Judge-\$102,529

V. FUNDING SOURCES - FY'05 BUDGET



Appropriation Reference:
HB 2007, Section 133

Expenditure Limit Reference:
SB 1067, Section 1

TABLES

TABLE 1

FY'04-FY'05 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'04		FY'04		FY'05		FY'05		Change from		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'05 Base Adjustments	FY'05 Legislative Adjustments	FY'05 Final Appropriation	Dollar	Percent	Original FY'04 Dollar	Percent	Adjusted FY'04 Dollar	Percent
Education	\$2,878,277,886	\$17,764,550	\$2,896,042,436	-\$17,514,430	\$99,665,002	\$2,978,193,008	\$99,915,122	3.5%	\$99,915,122	3.5%	\$82,150,572	2.8%
General Government and Transportation	\$335,821,681	\$7,050,000	\$342,871,681	-\$18,086,000	\$22,121,997	\$346,907,678	\$11,085,997	3.3%	\$11,085,997	3.3%	\$4,035,997	1.2%
Health and Social Services	\$701,667,324	\$2,551,467	\$704,218,791	\$66,000	\$63,265,649	\$767,550,440	\$65,883,116	9.4%	\$65,883,116	9.4%	\$63,331,649	9.0%
Human Services	\$504,275,117	\$0	\$504,275,117	\$0	\$25,237,141	\$529,512,258	\$25,237,141	5.0%	\$25,237,141	5.0%	\$25,237,141	5.0%
Natural Resources and Regulatory Services	\$112,844,988	\$121,000	\$112,965,988	-\$301,000	\$20,215,706	\$132,880,674	\$20,035,706	17.8%	\$20,035,706	17.8%	\$19,914,706	17.6%
Public Safety and Judiciary	\$569,085,329	\$5,100,000	\$574,185,329	-\$5,100,000	\$18,822,289	\$587,907,618	\$18,822,289	3.3%	\$18,822,289	3.3%	\$13,722,289	2.4%
Governor's State Emergency Fund*	\$4,000,000	\$0	\$4,000,000	\$0	-\$4,000,000	\$0	-\$4,000,000	-100.0%	-\$4,000,000	-100.0%	-\$4,000,000	-100.0%
Rural Economic Action Plan*	\$6,000,000	\$0	\$6,000,000	\$0	\$9,500,000	\$15,500,000	\$9,500,000	158.3%	\$9,500,000	158.3%	\$9,500,000	158.3%
TOTAL	\$5,111,972,305	\$32,587,017	\$5,144,559,322	-\$40,935,430	\$254,827,784	\$5,368,451,676	\$246,479,371	4.8%	\$246,479,371	4.8%	\$213,892,354	4.2%

*This funding is listed separately because it is not appropriated to a specific agency.

56335

SUBCOMMITTEE ON EDUCATION

Agency	FY'04		FY'04		FY'05		FY'05		Change from		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'05 Base Adjustments	FY'05 Legislative Adjustments	FY'05 Final Appropriation	Dollar	Percent	Original FY'04 Dollar	Percent	Adjusted FY'04 Dollar	Percent
Arts Council	\$3,864,077	\$0	\$3,864,077	\$0	\$59,794	\$3,923,871	\$59,794	1.5%	\$59,794	1.5%	\$59,794	1.5%
Career and Technology Education	\$117,822,607	\$0	\$117,822,607	\$0	\$6,064,751	\$123,887,358	\$6,064,751	5.1%	\$6,064,751	5.1%	\$6,064,751	5.1%
Education, State Department of	\$1,950,625,265	\$17,764,550	\$1,968,389,815	-\$17,764,550	\$57,038,185	\$2,007,663,450	\$57,038,185	2.9%	\$57,038,185	2.9%	\$39,273,635	2.0%
Educational Television Authority	\$3,448,064	\$0	\$3,448,064	\$0	\$753,689	\$4,201,753	\$753,689	21.9%	\$753,689	21.9%	\$753,689	21.9%
Higher Education, State Regents for	\$767,880,401	\$0	\$767,880,401	\$250,120	\$34,005,775	\$802,136,296	\$34,255,895	4.5%	\$34,255,895	4.5%	\$34,255,895	4.5%
Land Office, Commissioners of the	\$4,095,100	\$0	\$4,095,100	\$0	\$652,865	\$4,747,965	\$652,865	15.9%	\$652,865	15.9%	\$652,865	15.9%
Libraries, Department of	\$6,166,270	\$0	\$6,166,270	\$0	\$45,848	\$6,212,118	\$45,848	0.7%	\$45,848	0.7%	\$45,848	0.7%
Physician Manpower Training Commission	\$5,017,536	\$0	\$5,017,536	\$0	\$7,071	\$5,024,607	\$7,071	0.1%	\$7,071	0.1%	\$7,071	0.1%
Private Vocational Schools, Board of	\$152,989	\$0	\$152,989	\$0	\$2,467	\$155,456	\$2,467	1.6%	\$2,467	1.6%	\$2,467	1.6%
Science and Mathematics, School of	\$6,204,693	\$0	\$6,204,693	\$0	\$367,626	\$6,572,319	\$367,626	5.9%	\$367,626	5.9%	\$367,626	5.9%
Science and Technology, Center for	\$11,014,879	\$0	\$11,014,879	\$0	\$654,768	\$11,669,647	\$654,768	5.9%	\$654,768	5.9%	\$654,768	5.9%
Teacher Preparation Commission	\$1,986,005	\$0	\$1,986,005	\$0	\$12,163	\$1,998,168	\$12,163	0.6%	\$12,163	0.6%	\$12,163	0.6%
TOTAL	\$2,878,277,886	\$17,764,550	\$2,896,042,436	-\$17,514,430	\$99,665,002	\$2,978,193,008	\$99,915,122	3.5%	\$99,915,122	3.5%	\$82,150,572	2.8%

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agency	FY'04		FY'04		FY'05		FY'05		Change from		Change from	
	Original Appropriation	FY'04 Supplementals	FY'04 Adjusted Appropriation	FY'05 Base Adjustments	FY'05 Legislative Adjustments	FY'05 Final Appropriation	Dollar	Percent	Dollar	Percent	Adjusted FY'04 Dollar	Percent
Auditor and Inspector	\$5,226,966	\$0	\$5,226,966	\$0	\$296,637	\$5,523,603	\$296,637	5.7%	\$296,637	5.7%	\$296,637	5.7%
Bond Advisor	\$163,527	\$0	\$163,527	\$0	\$24,569	\$188,096	\$24,569	15.0%	\$24,569	15.0%	\$24,569	15.0%
Central Services, Department of	\$12,210,888	\$0	\$12,210,888	\$0	\$23,544	\$12,234,432	\$23,544	0.2%	\$23,544	0.2%	\$23,544	0.2%
Civil Emergency Management Administration	\$666,227	\$0	\$666,227	\$0	\$14,746	\$680,973	\$14,746	2.2%	\$14,746	2.2%	\$14,746	2.2%
Election Board	\$8,195,395	\$0	\$8,195,395	-\$2,000,000	\$876,734	\$7,072,129	-\$1,123,266	-13.7%	-\$1,123,266	-13.7%	-\$1,123,266	-13.7%
Ethics Commission	\$447,125	\$0	\$447,125	-\$36,000	\$69,622	\$480,747	\$33,622	7.5%	\$33,622	7.5%	\$33,622	7.5%
Finance, Office of State	\$20,080,825	\$0	\$20,080,825	-\$8,331,000	\$11,116,975	\$22,666,800	\$2,785,975	13.9%	\$2,785,975	13.9%	\$2,785,975	13.9%
Governor	\$2,477,660	\$0	\$2,477,660	\$0	\$45,049	\$2,522,709	\$45,049	1.8%	\$45,049	1.8%	\$45,049	1.8%
House of Representatives	\$17,437,944	\$0	\$17,437,944	\$0	\$642,726	\$18,080,670	\$642,726	3.7%	\$642,726	3.7%	\$642,726	3.7%
Legislative Service Bureau	\$2,060,969	\$0	\$2,060,969	\$0	\$242,224	\$2,303,193	\$242,224	11.8%	\$242,224	11.8%	\$242,224	11.8%
Lieutenant Governor	\$467,494	\$0	\$467,494	\$0	\$55,765	\$523,259	\$55,765	11.9%	\$55,765	11.9%	\$55,765	11.9%
Ment Protection Commission	\$504,885	\$0	\$504,885	\$0	\$7,269	\$512,154	\$7,269	1.4%	\$7,269	1.4%	\$7,269	1.4%
Military, Department of	\$7,021,379	\$0	\$7,021,379	\$0	\$1,041,152	\$8,062,531	\$1,041,152	14.8%	\$1,041,152	14.8%	\$1,041,152	14.8%
Personnel Management, Office of	\$4,602,700	\$0	\$4,602,700	-\$169,000	\$63,311	\$4,497,011	-\$105,689	-2.3%	-\$105,689	-2.3%	-\$105,689	-2.3%
Secretary of State	\$429,494	\$0	\$429,494	\$0	\$27,433	\$456,927	\$27,433	6.4%	\$27,433	6.4%	\$27,433	6.4%
Senate	\$12,147,920	\$0	\$12,147,920	\$0	\$621,787	\$12,769,707	\$621,787	5.1%	\$621,787	5.1%	\$621,787	5.1%
Space Industry Development Authority	\$515,851	\$0	\$515,851	\$0	\$2,471	\$518,322	\$2,471	0.5%	\$2,471	0.5%	\$2,471	0.5%
Tax Commission	\$44,601,406	\$7,050,000	\$51,651,406	-\$7,550,000	-\$2,289,387	\$41,812,019	-\$2,789,387	-6.3%	-\$2,789,387	-6.3%	-\$9,839,387	-19.0%
Transportation, Department of	\$192,185,387	\$0	\$192,185,387	\$0	\$8,690,417	\$200,875,804	\$8,690,417	4.5%	\$8,690,417	4.5%	\$8,690,417	4.5%
Treasurer	\$4,377,639	\$0	\$4,377,639	\$0	\$548,953	\$4,926,592	\$548,953	12.5%	\$548,953	12.5%	\$548,953	12.5%
TOTAL	\$335,621,661	\$7,050,000	\$342,671,661	-\$18,086,000	\$22,121,997	\$346,907,678	\$11,085,997	3.3%	\$11,085,997	3.3%	\$4,035,997	1.2%

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency	FY'04		FY'04		FY'05		FY'05		Change from		Change from	
	Original Appropriation	FY'04 Supplementals	FY'04 Adjusted Appropriation	FY'05 Base Adjustments	FY'05 Legislative Adjustments	FY'05 Final Appropriation	Dollar	Percent	Dollar	Percent	Adjusted FY'04 Dollar	Percent
Health, Department of	\$53,649,633	\$114,000	\$53,763,633	\$66,000	\$3,733,693	\$57,563,226	\$3,913,593	7.3%	\$3,913,593	7.3%	\$3,799,593	7.1%
Health Care Authority	\$439,000,000	\$0	\$439,000,000	-\$2,100,000	\$45,356,505	\$482,256,505	\$43,256,505	9.9%	\$43,256,505	9.9%	\$43,256,505	9.9%
J.D. McCarty Center	\$2,457,898	\$300,000	\$2,757,898	\$0	\$404,869	\$3,162,767	\$704,869	28.7%	\$404,869	14.7%	\$404,869	14.7%
Mental Health and Substance Abuse Services	\$145,018,006	\$0	\$145,018,006	\$2,100,000	\$8,329,422	\$155,447,428	\$10,429,422	7.2%	\$10,429,422	7.2%	\$10,429,422	7.2%
University Hospitals Authority	\$34,598,695	\$2,137,467	\$36,736,162	\$0	\$2,293,290	\$39,029,342	\$4,430,757	12.8%	\$4,430,757	12.8%	\$2,293,290	6.2%
Veterans Affairs, Department of	\$26,943,202	\$0	\$26,943,202	\$0	\$3,147,970	\$30,091,172	\$3,147,970	11.7%	\$3,147,970	11.7%	\$3,147,970	11.7%
TOTAL	\$701,667,324	\$2,551,467	\$704,218,791	\$66,000	\$63,265,649	\$767,550,440	\$65,883,116	9.4%	\$65,883,116	9.4%	\$63,331,649	9.0%

SUBCOMMITTEE ON HUMAN SERVICES

Agency	FY'04		FY'04		FY'05		FY'05		Change from		Change from	
	Original Appropriation	FY'04 Supplementals	FY'04 Adjusted Appropriation	FY'05 Base Adjustments	FY'05 Legislative Adjustments	FY'05 Final Appropriation	Dollar	Percent	Dollar	Percent	Adjusted FY'04 Dollar	Percent
Children and Youth, Commission on	\$1,550,000	\$0	\$1,550,000	\$0	\$19,789	\$1,569,789	\$19,789	1.3%	\$19,789	1.3%	\$19,789	1.3%
Handicapped Concerns, Office of	\$356,000	\$0	\$356,000	\$0	\$6,128	\$362,128	\$6,128	1.7%	\$6,128	1.7%	\$6,128	1.7%
Human Rights Commission	\$650,000	\$0	\$650,000	\$0	\$12,762	\$662,762	\$12,762	2.0%	\$12,762	2.0%	\$12,762	2.0%
Human Services, Department of	\$387,455,619	\$0	\$387,455,619	\$0	\$20,875,230	\$408,330,849	\$20,875,230	5.4%	\$20,875,230	5.4%	\$20,875,230	5.4%
Indian Affairs, Commission of	\$244,000	\$0	\$244,000	\$0	\$4,942	\$248,942	\$4,942	2.0%	\$4,942	2.0%	\$4,942	2.0%
Juvenile Affairs, Office of	\$90,000,000	\$0	\$90,000,000	\$0	\$2,858,160	\$92,858,160	\$2,858,160	3.2%	\$2,858,160	3.2%	\$2,858,160	3.2%
Rehabilitation Services, Department of	\$24,019,498	\$0	\$24,019,498	\$0	\$1,460,130	\$25,479,628	\$1,460,130	6.1%	\$1,460,130	6.1%	\$1,460,130	6.1%
TOTAL	\$504,275,117	\$0	\$504,275,117	\$0	\$25,237,141	\$529,512,258	\$25,237,141	5.0%	\$25,237,141	5.0%	\$25,237,141	5.0%

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agency	FY04		FY04		FY05		FY05		FY05		Change from	
	Original	Supplementals	Adjusted	Appropriation	Adjustments	Legislative	Final	Appropriation	Dollar	Percent	Dollar	Percent
Agriculture, Food and Forestry, Department of	\$22,618,776	\$0	\$22,618,776	\$22,846,177	-\$800,000	\$1,027,401	\$22,846,177	\$22,846,177	\$22,401	1.0%	\$227,401	1.0%
Centennial Commission	\$526,503	\$0	\$526,503	\$536,453	\$0	\$9,950	\$536,453	\$536,453	\$9,950	1.9%	\$9,950	1.9%
Commerce Department of	\$22,201,034	\$121,000	\$22,322,034	\$33,337,845	\$499,000	\$10,516,811	\$33,337,845	\$33,337,845	\$11,136,811	50.2%	\$11,015,811	49.9%
Conservation Commission	\$6,220,557	\$0	\$6,220,557	\$7,117,658	\$0	\$897,101	\$7,117,658	\$7,117,658	\$897,101	14.4%	\$897,101	14.4%
Consumer Credit, Department of	\$602,747	\$0	\$602,747	\$616,513	\$0	\$13,766	\$616,513	\$616,513	\$13,766	2.3%	\$13,766	2.3%
Corporation Commission	\$7,997,813	\$0	\$7,997,813	\$8,767,056	\$0	\$769,243	\$8,767,056	\$8,767,056	\$769,243	9.6%	\$769,243	9.6%
Environmental Quality, Department of	\$5,928,921	\$0	\$5,928,921	\$9,495,264	\$0	\$3,566,343	\$9,495,264	\$9,495,264	\$3,566,343	60.2%	\$3,566,343	60.2%
Historical Society	\$8,537,394	\$0	\$8,537,394	\$10,142,253	\$0	\$1,604,859	\$10,142,253	\$10,142,253	\$1,604,859	18.8%	\$1,604,859	18.8%
Horse Racing Commission	\$1,761,748	\$0	\$1,761,748	\$1,658,182	\$0	\$96,434	\$1,658,182	\$1,658,182	\$96,434	5.5%	\$96,434	5.5%
Insurance Department	\$2,072,157	\$0	\$2,072,157	\$2,136,301	\$0	\$64,144	\$2,136,301	\$2,136,301	\$64,144	3.1%	\$64,144	3.1%
J.M. Davis Memorial Commission	\$299,604	\$0	\$299,604	\$31,379	\$0	\$31,379	\$31,379	\$31,379	\$31,379	10.5%	\$81,379	10.5%
Labor, Department of	\$2,958,570	\$0	\$2,958,570	\$3,061,658	\$0	\$103,088	\$3,061,658	\$3,061,658	\$103,088	3.5%	\$103,088	3.5%
Mines, Department of	\$722,124	\$0	\$722,124	\$815,510	\$0	\$93,386	\$815,510	\$815,510	\$93,386	12.9%	\$93,386	12.9%
Scenic Rivers Commission	\$258,158	\$0	\$258,158	\$333,158	\$0	\$75,000	\$333,158	\$333,158	\$75,000	29.1%	\$75,000	29.1%
Securities Commission	\$501,088	\$0	\$501,088	\$0	\$0	-\$501,088	\$0	\$0	-\$501,088	-100.0%	-\$501,088	-100.0%
Tourism and Recreation, Department of	\$22,616,482	\$0	\$22,616,482	\$24,162,640	\$0	\$1,546,158	\$24,162,640	\$24,162,640	\$1,546,158	6.8%	\$1,546,158	6.8%
Water Resources Board	\$6,228,494	\$0	\$6,228,494	\$6,440,345	\$0	\$211,851	\$6,440,345	\$6,440,345	\$211,851	3.4%	\$211,851	3.4%
Will Rogers Memorial Commission	\$792,798	\$0	\$792,798	\$892,678	\$0	\$89,880	\$892,678	\$892,678	\$89,880	11.3%	\$89,880	11.3%
TOTAL	\$112,844,988	\$121,000	\$112,965,988	\$132,880,674	-\$301,000	\$20,215,706	\$132,880,674	\$132,880,674	\$20,035,706	17.8%	\$19,914,706	17.6%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency	FY04		FY04		FY05		FY05		FY05		Change from	
	Original	Supplementals	Adjusted	Appropriation	Adjustments	Legislative	Final	Appropriation	Dollar	Percent	Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,431,691	\$0	\$3,431,691	\$3,626,853	\$0	\$195,162	\$3,626,853	\$3,626,853	\$195,162	5.7%	\$195,162	5.7%
Attorney General	\$5,794,927	\$0	\$5,794,927	\$5,953,778	\$0	\$158,851	\$5,953,778	\$5,953,778	\$158,851	2.7%	\$158,851	2.7%
Corrections, Department of	\$373,931,566	\$5,000,000	\$378,931,566	\$384,286,568	-\$5,000,000	\$10,355,002	\$384,286,568	\$384,286,568	\$10,355,002	2.8%	\$5,355,002	1.4%
Criminal Appeals, Court of	\$2,634,378	\$0	\$2,634,378	\$2,750,541	\$0	\$116,163	\$2,750,541	\$2,750,541	\$116,163	4.4%	\$116,163	4.4%
District Attorneys and DAC	\$25,972,055	\$0	\$25,972,055	\$26,926,791	\$0	\$954,676	\$26,926,791	\$26,926,791	\$954,676	3.7%	\$954,676	3.7%
District Courts	\$40,897,067	\$0	\$40,897,067	\$43,043,226	\$0	\$2,146,159	\$43,043,226	\$43,043,226	\$2,146,159	5.2%	\$2,146,159	5.2%
Fire Marshal	\$1,504,323	\$0	\$1,504,323	\$1,537,061	\$0	\$32,738	\$1,537,061	\$1,537,061	\$32,738	2.2%	\$32,738	2.2%
Indigent Defense System	\$14,243,912	\$0	\$14,243,912	\$14,428,761	\$0	\$184,849	\$14,428,761	\$14,428,761	\$184,849	1.3%	\$184,849	1.3%
Investigation, State Bureau of	\$9,441,384	\$0	\$9,441,384	\$9,681,911	-\$100,000	\$340,527	\$9,681,911	\$9,681,911	\$240,527	2.5%	\$240,527	2.5%
Judicial Complaints, Council on	\$267,999	\$0	\$267,999	\$271,152	\$0	\$3,153	\$271,152	\$271,152	\$3,153	1.2%	\$3,153	1.2%
Law Enforcement Education and Training	\$2,649,441	\$0	\$2,649,441	\$2,686,318	\$0	\$36,877	\$2,686,318	\$2,686,318	\$36,877	1.4%	\$36,877	1.4%
Medicological Investigations, Board of	\$3,257,458	\$100,000	\$3,357,458	\$3,427,372	\$0	\$69,914	\$3,427,372	\$3,427,372	\$69,914	5.2%	\$69,914	2.1%
Narcotics and Dangerous Drugs, Bureau of	\$4,859,813	\$0	\$4,859,813	\$4,967,061	\$0	\$107,248	\$4,967,061	\$4,967,061	\$107,248	2.2%	\$107,248	2.2%
Pardon and Parole Board	\$2,115,485	\$0	\$2,115,485	\$34,843	\$0	\$34,843	\$34,843	\$34,843	\$34,843	1.6%	\$34,843	1.6%
Public Safety, Department of	\$62,429,532	\$0	\$62,429,532	\$65,062,004	\$0	\$2,632,472	\$65,062,004	\$65,062,004	\$2,632,472	4.2%	\$2,632,472	4.2%
Supreme Court	\$11,962,342	\$0	\$11,962,342	\$13,337,545	\$0	\$1,375,203	\$13,337,545	\$13,337,545	\$1,375,203	11.5%	\$1,375,203	11.5%
Workers' Compensation Court	\$3,691,956	\$0	\$3,691,956	\$3,770,408	\$0	\$78,452	\$3,770,408	\$3,770,408	\$78,452	2.1%	\$78,452	2.1%
TOTAL	\$569,085,929	\$5,100,000	\$574,185,929	\$587,907,618	-\$5,100,000	\$18,922,289	\$587,907,618	\$587,907,618	\$18,822,289	3.3%	\$13,722,289	2.4%

TABLE 2
FY'04 SUPPLEMENTAL APPROPRIATIONS

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill and Section Number	Amount
Education, Department of		
National Board Certification Stipend	HB 2007, Section 147	\$464,550
Ad Valorem Reimbursement Fund	SB 1071	\$17,300,000
Subcommittee Total		\$17,764,550

SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY

Agency/Purpose	Bill and Section Number	Amount
Tax Commission		
Implementation of the Oklahoma Integrated Collection System	HB 2007, Section 143	\$7,050,000
Subcommittee Total		\$7,050,000

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency/Purpose	Bill and Section Number	Amount
Health Department		
State matching funds for Federal grant	HB 2007, Section 144	\$114,000
J.D. McCarty Center		
Build an additional group home to reduce waiting list for services	HB 2007, Section 145	\$300,000
University Hospital Authority		
Continued operation of the Level I Trauma Unit	HB 2007, Section 146	\$2,137,467
Subcommittee Total		\$2,551,467

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATOR SERVICES

Agency/Purpose	Bill and Section Number	Amount
Commerce Department		
Debt Service for Native American Cultural Authority	HB 2007, Section 140	\$121,000
Subcommittee Total		\$121,000

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill and Section Number	Amount
Corrections Department		
Funding of contract beds	HB 2007, Section 141	\$5,000,000
Medicolegal Investigations, Board of		
Tulsa County body transport contract	HB 2007, Section 142	\$100,000
Subcommittee Total		\$5,100,000

TOTAL

\$32,587,017

TABLE 3

History of the Constitutional Reserve Fund

Fiscal Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1989	0	77,994,351	9,000,000 17,000,000 26,000,000	Department of Corrections Department of Corrections	Prison Construction Prison Construction	1988 Special Session, SB 2 Section 2 1989 Regular Session, HB 1638 Sections 1-2
1990	51,994,351	100,810,258	35,000,000 30,000,000 10,000,000 75,000,000	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Section 1 1989-90 Special Session, HB 1016 Section 3 1989-90 Special Session, HB 1016 Section 2
1991	77,804,609	73,929,614	26,800,000 3,200,000 30,000,000	Regents for Higher Education Tax Commission	Higher Education Programs Ad Valorem Prop. Appraisal	1991 Regular Session, SB 415 Sections 1-5 1991 Regular Session, SB 414 Section 6
1992	121,734,223	75,127,676 *	26,700,000 5,000,000 2,000,000 25,288,630 300,000 350,000 1,639,547 100,000 500,000 61,878,177	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	Higher Education Programs Ad Valorem Prop. Appraisal Equipment Medical Services and Equip. Rural Fire Grants Lake Murray Spillway Funding for EPA Grants Federal Clean Lakes Proj. State Emergency Fund	1992 Regular Session, SB 793 Sections 1-3 1992 Regular Session, SB 793 Section 5 1992 Regular Session, SB 793 Section 4 1992 Regular Session, SB 793 Section 7-10 1992 Regular Session, SB 793 Section 11 1992 Regular Session, SB 793 Section 12 1992 Regular Session, SB 793 Section 13 1992 Regular Session, SB 793 Section 14 1992 Regular Session, SB 793 Section 6
1993	134,983,722	25,176 **	6,900,000 28,437,873 2,102,530 1,000,000 4,175,000 1,252,500 43,867,903	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Section 1 1993 Regular Session, SB 390 Sections 3-8 1993 Regular Session, SB 390 Section 9 1993 Regular Session, SB 390 Section 12 1993 Regular Session, SB 390 Section 10 1993 Regular Session, SB 390 Section 11
1994	91,140,995	0	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 600,000	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Watershed Maintenance	1994 Regular Session, HB 2761 Section 1 1994 Regular Session, HB 2761 Section 17 1994 Regular Session, HB 2761 Sections 6-10 1994 Regular Session, HB 2761 Section 11 1994 Regular Session, HB 2761 Section 5 1994 Regular Session, HB 2761 Section 14 1994 Regular Session, HB 2761 Section 13 1994 Regular Session, HB 2761 Section 12 1994 Regular Session, HB 2761 Section 15-16 1994 Regular Session, HB 2761 Section 18

Fiscal 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./Clism. (Interactive Hook-ups)	1998 Regular Session, SB 965, Section 7
			8,200,000	Department of Education	Tech./Clism (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 Crt/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

Fiscal 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>			
2000	149,858,523	0	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Section 1
			1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Section 2
			1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Section 3
			2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Section 1
			<u>74,943,612</u>			
2001	74,914,911	82,627,663	57,200,000	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2001 Regular Session, SB 310, Section 1
			10,100,000	State Emergency Fund	Ice Storm Matching Funds	2001 Regular Session, SB 310, Section 2
			5,040,000	Office of State Finance	Personnel and Accounting System	2001 Regular Session, SB 310, Section 3
			981,287	Dept. of Central Services	Renovations to Jim Thorpe Building	2001 Regular Session, SB 310, Section 4
			250,000	University Hospitals Auth.	Child Study Center	2001 Regular Session, SB 310, Section 5
			2,700,000	Regents for Higher Education	Univ. of Oklahoma Weather Center	2001 Regular Session, SB 310, Section 6
			2,500,000	Regents for Higher Education	Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Section 7
			<u>78,771,287</u>			
2002	78,771,287	261,776,567	Emergency Declaration Expenditures			
			4,000,000	Dept. of Environmental Quality	Tar Creek Superfund Site	2002 Regular Session, HB 2587, Section 1
			639,674	State Dept. of Education	FY'02 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 2
			3,066,412	State Dept. of Education	FY'02 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 3
			170,000	State Dept. of Education	FY'02 National Board Certification	2002 Regular Session, HB 2587, Section 4
			6,192,898	State Dept. of Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Section 5
			639,674	State Dept. of Education	FY'03 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 6
			3,066,412	State Dept. of Education	FY'03 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 7
			170,000	State Dept. of Education	FY'03 National Board Certification	2002 Regular Session, HB 2587, Section 8
			68,938	Ethics Commission	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Section 9
			5,501,000	State Emergency Fund	Disaster Related Assistance	2002 Regular Session, HB 2587, Section 10
			13,385,796	Regents for Higher Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Section 11

Fiscal Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
2002 (cont'd.)			<u>Emergency Declaration Expenditures (cont'd.)</u>			
			41,300,000	Regents for Higher Education	Higher Education Operations	2002 Regular Session, HB 2587, Section 12
			1,000,000	Regents for Higher Education	Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Section 13
			2,500,000	Regents for Higher Education	Okla. State. Univ. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Section 14
			400,000	Okla. Tele. Educ. Auth.	Analog Transmitter Matching Grant	2002 Regular Session, HB 2587, Section 15
			300,000	Dept. of Labor	Boiler Inspections	2002 Regular Session, HB 2587, Section 16
			500,000	Dept. of Central Services	Repairs to State Buildings	2002 Regular Session, HB 2587, Section 17
			53,000,000	Health Care Authority	FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Section 18
			17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Section 19
			15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Section 20
			1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Section 21
			<u>1,250,000</u>	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Section 22
			170,342,865			
			<u>Constitutional Shortfall Provision Expenditures</u>			
			33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Section 8
			49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Section 3
			16,121,479	Health Care Authority	Operations	2002, Regular Session, SB 1035, Section 3
			<u>98,242,957</u>			
			<u>Emergency Declaration Expenditures</u>			
2003	72,398,996	0	25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Section 1
			1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Section 1
			477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Section 2
			100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Section 1
			<u>9,000,000</u>	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Section 1
			36,063,165			
			<u>Constitutional Shortfall Provision Expenditures</u>			
			21,199,498	State Regents for Higher Education	FY'04 Operations	2003 Regular Session, SB 172, Section 2
			15,000,000	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Section 2
			<u>36,199,498</u>			
2004	136,333	0	0			
FY'04 Balance:	136,333					
Available for Appropriation:	68,167					

* Includes \$10,464 in lapsed funds.

** Lapse of unexpended funds back into the CRF.

*** Includes \$12,909 in lapsed funds.

TABLE 4
Legislation Impacting Certified Funds
2004 Legislative Session

	Adjustment Amounts FY'05 (100%)	Adjustment Amounts FY'05 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
HB 2007, Section 143 OTC Integrated Collections System	\$3,389,490	\$3,220,016
<u>Corporate Income Tax</u>		
HB 2007, Section 143 OTC Integrated Collections System	\$2,917,688	\$2,771,803
<u>Sales Tax</u>		
HB 2007, Section 143 OTC Integrated Collections System	\$10,042,110	\$9,540,005
HB 2213, Section 1 Public Trusts Exemption	(\$48,065)	(\$45,662)
HB 2421, Section 2 Special Event Remittance Change	(\$126,170)	(\$119,862)
SB 1121, Section 6 Veteran's Exemption - Construction of Library	(\$5,150)	(\$4,892)
Total Sales Tax	\$9,862,725	\$9,369,589
<u>Mixed Beverage Tax</u>		
HB 2007, Section 143 OTC Integrated Collections System	\$195,000	\$185,250
<u>Motor Vehicle Taxes</u>		
SB 1120, Section 4 Replacement License Plate Fee	\$34,975	\$33,226
SB 1120, Section 6 IRP Registration Fee Increase	\$2,690	\$2,556
HB 1994, Section 1 Special License Plates Fee Increase	\$18,384	\$17,465
HB 1994, Section 15 Fee From NASCAR License Plate	\$95,000	\$90,250
Total Motor Vehicle Taxes	\$151,049	\$143,497
<u>Bingo Excise Tax/Charity Games Tax</u>		
HB 1889, Section 1 Veteran's Exemption	(\$471,000)	(\$447,450)
<u>Other</u>		
HB 2400, Section 2 Reapportions fees to the OK Board of Private Vocational Schools	(\$125,000)	(\$118,750)
SB 1483, Section 1 Unclaimed Property from Insurance Companies	\$2,500,000	\$2,375,000
HB 2421, Section 2 Special Event Definition Change	(\$7,000)	(\$6,650)
SB 1494, Section 1 Increase in Department of Labor Fees	\$750	\$713
SB 1542, Section 1 Increase in AFIS Fingerprint Fees	\$50,000	\$47,500
Total Other	\$2,418,750	\$2,297,813

	Adjustment Amounts FY'05 (100%)	Adjustment Amounts FY'05 (95%)
<u>Cigarette Tax</u>		
SB 966, Section 1	\$3,700,000	\$3,515,000
Increased Tobacco Enforcement		
<u>Tobacco Products Tax</u>		
SB 966, Section 1	\$1,600,000	\$1,520,000
Increased Tobacco Enforcement		
<u>Total Changes to General Revenue Funds</u>	<u>\$23,763,702</u>	<u>\$22,575,518</u>
STATE JUDICIAL FUND*		
<u>Fines, Fees, Penalties</u>		
SB 1068, Section 9	(\$33,460,028)	(\$31,787,027)
Transfer of Certified Funds to Revolving Fund		
<u>Total Changes to State Judicial Fund</u>	<u>(\$33,460,028)</u>	<u>(\$31,787,027)</u>
* The State Judicial Fund became a revolving fund effective July 1, 2004. All revenue that previously accrued to the fund was deposited into the revolving fund July 1, 2004.		
STATE TRANSPORTATION FUND		
<u>Motor Vehicle Taxes</u>		
SB 1120, Section 4	\$242	\$230
Replacement License Plate Fee		
SB 1120, Section 6	\$19	\$18
IRP Registration Fee Increase		
HB 1994, Section 1	\$127	\$121
Special License Plates Fee Increase		
<u>Total Changes to State Transportation Fund</u>	<u>\$388</u>	<u>\$369</u>
OK BOARD OF PRIVATE VOCATIONAL SCHOOLS FUND		
<u>Licenses, Fees and Penalties</u>		
HB 2400, Section 2	\$125,000	\$118,750
Reapportions Fees to Certified Fund		
HB 2400, Section 4	\$43,327	\$41,161
Transfer of cash from Student Tuition Recovery Fund		
SB 917, Section 1	(\$115,000)	(\$109,250)
Deletes certified fund effective September 1, 2004		
<u>Total Changes to OK Board of Private Vocational Schools Fund*</u>	<u>\$53,327</u>	<u>\$50,661</u>
* \$53,327 represents two months of certified revenue. Beginning August 26, 2004, the fund becomes a revolving fund.		
<u>TOTAL CHANGES TO CERTIFIED FUNDS</u>	<u>(\$9,642,611)</u>	<u>(\$9,160,479)</u>

TABLE 5

2004 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriations Bill	HB 2007
Supplemental Appropriation Bills	See Table 2
Unclassified Register	HB 2004
FTE limit bill for non-appropriated agencies	HB 2006
 Education Subcommittee	
Arts Council.....	HB 2007, HB 2010
Career and Technology Education	HB 2007, SB 921
Common Education.....	HB 2007, HB 2012, SB 1080
Oklahoma Education Television Authority	HB 2007, HB 2014
Regents for Higher Education	HB 2007, SB 923
School Land Commission.....	HB 2007, SB 925
Department of Libraries.....	HB 2007, SB 927
Physician Manpower Training Commission	HB 2007, HB 2016
Board of Private Vocational Schools	HB 2007, HB 2018
School of Science and Mathematics	HB 2007, SB 929
Center for the Advancement of Science & Technology	HB 2007, SB 931
Teacher Preparation Commission.....	HB 2007, HB 2020
 General Government and Transportation Subcommittee	
Auditor & Inspector	HB 2007, HB 2023, SB 933
Bond Advisor.....	HB 2007, SB 935
Department of Central Services	HB 2007, SB 954, SB 955
Civil Emergency Management	HB 2007, SB 956
Election Board.....	HB 2007, HB 2025
Ethics Commission.....	HB 2007, SB 958, SB 1070
Office of State Finance	HB 2007, HB 2026
Governor.....	HB 2007, HB 2028
House of Representatives.....	HB 2007, HB 2030
Legislative Service Bureau.....	HB 2007, HB 2032, SB 944
Lt. Governor.....	HB 2007, HB 2034
Merit Protection Commission	HB 2007, SB 960
Military Department.....	HB 2007, SB 962
Office of Personnel Management.....	HB 2007, SB 964
Secretary of State	HB 2007, HB 2036
Senate	HB 2007, HB 2038
Space Industry Development Authority	HB 2007, HB 2041
Tax Commission	HB 2007, SB 966, SB 967
Department of Transportation	HB 2007, SB 968
Treasurer	HB 2007, SB 970
 Health and Social Services Subcommittee	
Health Department.....	HB 2007, HB 2042, SB 972
Oklahoma Health Care Authority	HB 2007, SB 978
J.D. McCarty Center.....	HB 2007, SB 980
Mental Health & Substance Abuse Services	HB 2007, HB 2044, SB 975
University Hospitals Authority.....	HB 2007, SB 982
Department of Veteran's Affairs	HB 2007, HB 2046

<u>Subject</u>	<u>Bill Number</u>
Human Services Subcommittee	
Commission on Children & Youth.....	HB 2007, SB 989
Office of Handicapped Concerns	HB 2007, SB 991, SB 992
Human Rights Commission.....	HB 2007, SB 993
Department of Human Services	HB 2007, HB 2048
Indian Affairs Commission	HB 2007, SB 995, SB 996
Office of Juvenile Affairs	HB 2007, HB 2051, SB 985, SB 988, SB 990
Department of Rehabilitative Services	HB 2007, HB 2053
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry	HB 2007, HB 2054
Centennial Commission	HB 2007, SB 1015
Department of Commerce.....	HB 2007, SB 1017
Conservation Commission	HB 2007, SB 1019
Commission on Consumer Credit	HB 2007, HB 2056
Corporation Commission.....	HB 2007, HB 2058
Department of Environmental Quality.....	HB 2007, HB 2060
Historical Society.....	HB 2007, SB 1021
Horse Racing Commission.....	HB 2007, HB 2062
Insurance Department.....	HB 2007, HB 2064
J.M. Davis Memorial Commission	HB 2007, SB 1023
Labor Department	HB 2007, SB 1025
Department of Mines.....	HB 2007, HB 2066
Scenic Rivers Commission.....	HB 2007, SB 1029
Department of Tourism & Recreation.....	HB 2007, HB 2070
Water Resources Board.....	HB 2007, SB 1031
Will Rogers Memorial Commission	HB 2007, SB 1033
Public Safety and Judiciary Subcommittee	
ABLE Commission	HB 2007, HB 2072
Attorney General.....	HB 2007, SB 1053
Corrections Department	HB 2007, HB 2074, SB 1037
Court of Criminal Appeals	HB 2007, SB 1087
District Attorney.....	HB 2007, SB 1051, SB 1057
District Courts	HB 2007, SB 1059
Fire Marshal	HB 2007, HB 2077
Indigent Defense System	HB 2007, SB 1061
Bureau of Investigation	HB 2007, HB 2079
Council on Judicial Complaints.....	HB 2007, SB 1063
CLEET	HB 2007, HB 2081
Board of Medicolegal Investigations.....	HB 2007, HB 2083
Bureau of Narcotics & Dangerous Drugs	HB 2007, HB 2085
Pardon and Parole Board.....	HB 2007, HB 2087
Department of Public Safety	HB 2007, HB 2089
Supreme Court.....	HB 2007, SB 1065
Workers' Compensation Court.....	HB 2007, SB 1067

TABLE 6

Director's Salaries 2004 Legislative Session

	Minimum Annual <u>Salary</u>	Midpoint Annual <u>Salary</u>	Maximum Annual <u>Salary</u>
CompSource	\$82,034	\$96,511	\$110,987
Employment Security Commission	\$88,752	\$104,414	\$120,076
Accountancy Board	\$53,093	\$62,462	\$71,832
Board of Governors of the Licensed Architects and Landscape Architects of Oklahoma	\$43,346	\$52,423	\$60,286
Board of Chiropractic Examiners	\$44,560	\$52,423	\$60,287
Board of Cosmetology	\$44,560	\$52,423	\$60,287
Board of Dentistry	\$44,560	\$52,423	\$60,287
Funeral Board	\$44,560	\$52,423	\$60,287
Board of Registration for Professional Engineers and Land Surveyors	\$53,093	\$62,462	\$71,832
Board of Medical Licensure and Supervision/Board of Podiatric Medical Examiners/ Board of Examiners of Perfusionists	\$64,334	\$75,687	\$87,040
Comm. on Marginally Producing Oil and Gas Wells	\$53,093	\$62,462	\$71,832
Motor Vehicle Commission	\$53,093	\$62,462	\$71,832
Board of Nursing	\$64,334	\$75,687	\$87,040
Board of Examiners for Nursing Home Administrators	\$44,560	\$52,423	\$60,287
Board of Osteopathic Examiners	\$44,560	\$52,423	\$60,287
Peanut Commission	\$43,346	\$52,423	\$60,286
Board of Pharmacy	\$53,093	\$62,462	\$71,832
Board of Examiners of Psychologists	\$44,560	\$52,423	\$60,287
Real Estate Commission	\$64,334	\$75,687	\$87,040

	<u>Minimum Annual Salary</u>	<u>Midpoint Annual Salary</u>	<u>Maximum Annual Salary</u>
Board of Examiners for Speech-Language Pathology and Audiology	\$36,191	\$42,577	\$48,964
Used Motor Vehicle & Parts Commission	\$53,093	\$62,462	\$71,832
Board of Veterinary Medical Examiners	\$44,560	\$52,423	\$60,287
Wheat Utilization, Research and Market Development Commission	\$53,093	\$62,462	\$71,832
Firefighters Pension and Retirement System	\$76,888	\$90,457	\$104,025
Police Pension and Retirement System	\$76,889	\$90,458	\$104,026
Teachers' Retirement System	\$82,034	\$96,511	\$110,987
Public Employees Retirement System	\$82,034	\$96,511	\$110,987
Student Loan Authority	\$79,800	\$96,511	\$110,987
Industrial Finance Authority	\$76,887	\$90,456	\$104,024
State & Education Employees Group Insurance Board	\$82,034	\$96,511	\$110,987
Capital Investment Board	\$76,887	\$90,456	\$104,024
Board of Licensed Social Workers	\$44,560	\$52,423	\$60,287
State Employees Benefits Council	\$76,887	\$90,456	\$104,024
Grand River Dam Authority	\$96,607	\$113,656	\$130,704
Banking Department	\$96,607	\$113,656	\$130,704
Liquefied Petroleum Gas Administration	\$53,093	\$62,462	\$71,832
Department of Mental Health and Substance Abuse Services			\$126,387
Department of Transportation			\$111,400
Department of Corrections			\$111,400
Department of Health			\$181,400
Department of Veteran Affairs			\$76,400
Health Care Authority			\$126,400

	<u>Maximum Annual Salary</u>
Office of Personnel Management	\$76,400
Tourism and Recreation Department	\$75,400
Department of Rehabilitation Services	\$76,400
Department of Commerce	\$107,060
Department of Environmental Quality	\$83,400
Board of Juvenile Affairs	\$91,400
Board of Medicolegal Investigations	\$176,400
Securities Commission	\$111,400
Department of Agriculture, Food, and Forestry	\$77,400
State Bureau of Investigation	\$75,400
Department of Central Services	\$75,920
Water Resources Board	\$81,400
Indigent Defense System	\$111,863
Educational Television Authority	\$60,515
Commissioners of the Land Office	\$73,400
Department of Career and Technology Education	\$106,400
Department of Emergency Management	\$71,400
J.D. McCarty Center for Children with Developmental Disabilities	\$71,400
Bureau of Narcotics and Dangerous Drugs Control	\$73,400
Center for the Advancement of Science and Technology	\$86,400
Election Board	\$75,357
School of Science and Mathematics	\$71,381
Historical Society	\$73,400
Alcoholic Beverage Laws Enforcement Commission	\$71,400

	<u>Maximum Annual Salary</u>
Council on Law Enforcement Education and Training	\$53,536
Department of Libraries	\$73,400
Conservation Commission	\$61,584
Pardon and Parole Board	\$66,400
Council on Judicial Complaints	\$77,720
Human Rights Commission	\$60,620
Office of the State Fire Marshal	\$57,449
Arts Council	\$60,900
Horse Racing Commission	\$68,459
Capitol Complex and Centennial Commemoration Commission	\$78,400
Commission for Teacher Preparation	\$63,600
Merit Protection Commission	\$61,400
Office of Handicapped Concerns	\$46,400
Commission on Children and Youth	\$61,400
Department of Mines	\$54,400
Scenic Rivers Commission	\$46,040
Space Industry Development Authority	\$86,400
Commission on Consumer Credit	\$57,716
J.M. Davis Memorial Commission	\$66,400
Physicians Manpower Training Commission	\$52,221
Indian Affairs Commission	\$48,400
Board of Private Vocational Schools	\$41,681

