

# **FY'06 APPROPRIATIONS REPORT**

## ***ACTIONS OF THE 2005 LEGISLATURE***

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# Oklahoma State Senate



## FY'06 Appropriations Report

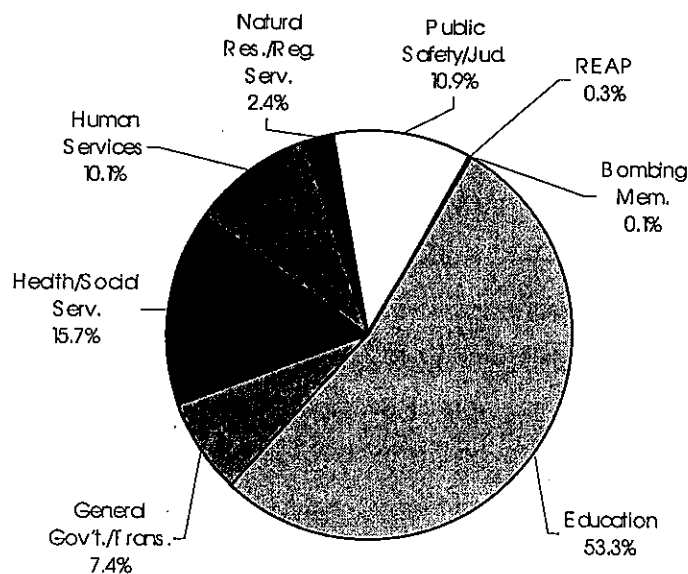
### Actions of the 2005 Oklahoma Legislature

#### APPROPRIATIONS OVERVIEW

Revenues available for appropriation for Fiscal Year 2006 (FY'06) totaled approximately \$6,212,363,643. Of this amount, about \$105.8 million was used for FY'05 supplemental appropriations and another \$58 million was set aside for various tax cuts. More detail on those two subjects is provided later in this document. Final appropriations for the FY'06 budget year totaled approximately \$6,031.7 million. This represents a 10.4 percent increase over the FY'05 appropriation level of about \$5,463.9 million including supplemental funding. It is a total dollar increase of \$567.8 million. To arrive at the appropriated levels the Senate removed one-time expenditures and one-time funding sources from agency allocations and then added the following:

- ◆ Revenue growth from certified funds;
- ◆ Cash-flow reserve from revenue collections in the current fiscal year;
- ◆ Carryover in Oil Gross Production Revolving funds;
- ◆ State Treasurer's Unclaimed Property Fund

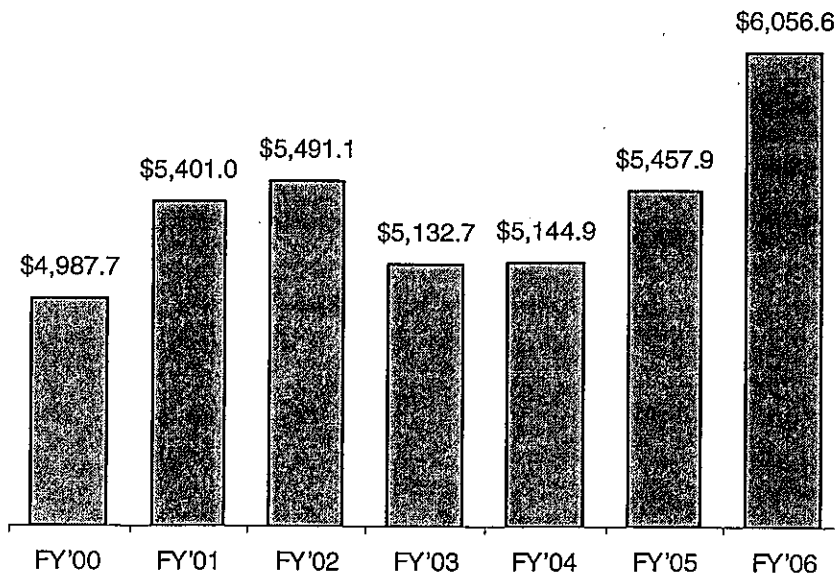
Appropriations by Subcommittee  
FY'06



**Comparison of Funding, FY'05-FY'06**  
(in millions)

	<u>FY'05</u>	<u>FY'06</u>	<u>Change</u>	
	<u>Approp.</u>	<u>Approp.</u>	<u>\$</u>	<u>%</u>
Education	3,035.3	3,231.2	195.9	6.5
General Government & Transportation	347.1	448.6	101.5	29.3
Health and Social Services	767.5	949.8	182.2	23.7
Human Services	550.2	610.7	60.5	11.0
Natural Resources & Regulatory Serv.	133.8	148.2	14.4	10.8
Public Safety and Judiciary	609.1	647.6	38.5	6.3
REAP	15.5	15.5	0.0	0.0
Bombing Memorial	0.0	5.0	5.0	N/A
<b>Total</b>	<b>5,458.4</b>	<b>6,056.6</b>	<b>598.1</b>	<b>11.0</b>

**Total State Appropriations**  
Historical Comparison, FY'00 - FY'06



Figures include revenue shortfalls and supplementals.

**SUPPLEMENTALS**

The Legislature approved \$105.8 million in FY'05 supplemental appropriations. Funding was provided for a wide array of services including the following:

SB 216 provided \$14,831,215 for teacher health benefits and another \$387,725 for a shortfall in the National Board Certification program.



SB 219 allocated an additional \$20,000,000 to the Department of Human Services. This funding covered shortfalls in the budgets for Child Welfare and Adoption Subsidy programs, Aging and Personal Care Advantage Programs and DDSD programs among other things.

HB 1181 provided an additional \$17,924,000 to the Department of Corrections.

HB 1185 allocated an additional \$4,000,000 to the Regents for Higher Education to cash flow the OHLAP Scholarship Fund until gaming revenues could be collected to help support the program.

SB 187 provided \$2,250,000 in additional funds to the District Attorneys to prevent furloughs.

HB 1178 allocated an additional \$1,500,000 to Career Tech to pay for the Training in Industry (TIP) program. This program provides customized business training to new and expanding businesses.

HB 1179 appropriated an additional \$1,000,000 to the Oklahoma Indigent Defense System.

SB 141 appropriates \$645,000 to OJA for a new security fence at the L. E. Rader Center.

SB 159 provided an additional \$904,000 to the Historical Society for costs associated with the new History Center.

HB 1188 provided \$500,000 to hire temporary employees at the Tax Commission to expedite tax returns.

SB 228 appropriated \$500,000 to the Lottery Commission to aid in its start up expense and the hiring of a director. The Lottery Commission is required to pay this money back to the state.

HB 1183 provides \$25,000,000 to school districts to help cover a shortfall in the Ad Valorem Reimbursement Fund.

SB 60 provided an additional \$11,400,000 to Common Education to pay for a shortfall in the teacher salary line item.

HB 1001 makes an appropriation of \$5,000,000 for an endowment for the Oklahoma City National Memorial.

## **TAX CUTS**

The 2005 Legislature sent to the Governor a comprehensive tax reduction package consisting of over 35 separate measures (see list below). For FY 2006, almost \$60 million in tax relief will be provided directly to taxpayers, and for FY 2007, relief will amount to approximately \$200 million.

Included in this package was significant income tax relief for both individuals and corporations (SB 435, HB 1547; Sen. Gumm/Rep. Calvey). For individuals, the amount of the standard deduction was increased for tax year 2006 to \$2,000 (single or married filing separate) or \$3,000 (married filing jointly, head of household or qualifying widow), and increased for tax year 2007 and subsequent years to \$4,000 (married filing jointly, head of household or qualifying widow). The top income tax rate was decreased from 6.65% to 6.25% beginning with tax year 2006. Tax computation will be simplified due to the elimination of a second method of computing taxes, and tax brackets are adjusted accordingly to eliminate any tax increases for

lower income taxpayers. The amount of retirement income exempt from income taxes was increased from \$7,500 to \$10,000, and corporations will benefit by the extension of the break for certain capital gains (enacted for individuals in 2004) to corporate taxpayers. Taxpayers in Oklahoma are expected to realize \$56.5 million in tax savings from these reforms in FY 2006 and \$150.8 million in FY 2007.

Another \$92 million in tax relief will be provided in the form of direct refunds to taxpayers. Taxpayers filing joint returns will each receive up to \$90, and single filers will each receive up to \$45.

Although these income tax reforms accounted for much of the tax relief enacted by the Legislature, a number of new sales tax exemptions were also provided. Sales exempt from sales taxes will include the following:

- ◆ Organizations assisting mentally and physically handicapped persons (HB 1233; Sen. Fisher/Rep. Hastings);
- ◆ Day shelters for homeless persons (HB 1275; Sen. Riley/Rep. Peters);
- ◆ Organizations facilitating the distribution of products to the needy (HB 1562; Sen. Jolley/Rep. K. Miller);
- ◆ Public trusts or nonprofit organizations for construction of hospitals and nursing homes (HB 1570; Sen. Rabon/Rep. Walker);
- ◆ Certain aircraft parts and related expenditures (HB 1577; Sen. Coffee/Rep. Piatt);
- ◆ Disabled veterans (HB 1547; Sen. Gumm/Rep. Calvey);
- ◆ Goodwill Industries and any similar organizations (SB 801; Sen. Eason McIntyre/Rep. Gilbert);
- ◆ Sports display advertising (HB 1547; Sen. Gumm/Rep. Calvey);
- ◆ Electricity associated with production from certain wells (HB 1498; Sen. Adelson/Rep. Bingman);
- ◆ Certain conservation and wildlife organizations (HB 1625; Sen. Wilson/Rep. Wilt)

Additional income tax benefits will be provided to targeted individuals and industries, as follows:

- ◆ Military retirees (HB 1476; Sen. Bass/Rep. Coody);
- ◆ Film and music production (HB 1716 and SB 877; Sen. Leftwich/Rep. Winchester) (HB 1756; Sen. Wilson/Rep. D. Miller);
- ◆ National Guard programs (HB 1780; Sen. Easley/Rep. Rousselot);
- ◆ Poultry litter and facilities for specially trained canines (HB 1014; Sen. Wilson/Rep. Auffet);
- ◆ Value-added agricultural production and processing (HB 1680; Sen. Gumm/Rep. Johnson);
- ◆ Wind turbines (HB 1605; Sen. Wilson/Rep. D. Miller);

- ◆ Ethanol production (HB 1556; Sen. Laughlin/Rep. Jackson);
- ◆ Biodiesel production (HB 1398; Sen. Laughlin/Rep. Covey);
- ◆ Railroad improvement and modernization (HB 1547; Sen. Gumm/Rep. Calvey);
- ◆ Historic building rehabilitation and coal production (SB 435; Sen. Gumm/Rep. Calvey);
- ◆ Energy efficient home construction (SB 610; Sen. Gumm/Rep. Calvey);
- ◆ Dry fire hydrants (HB 1547; Sen. Gumm/Rep. Calvey).

And the Legislature didn't stop there:

- ◆ Insurance premium tax credits (HB 1547; Sen. Gumm/Rep. Calvey);
- ◆ Franchise tax simplification and exemptions (HB 1738; Sen. Gumm/Rep. Terrill);
- ◆ Gross production tax exemptions for deep wells (HB 1788; Sen. Morgan/Rep. Adkins);
- ◆ Motor vehicle excise taxes on all-terrain vehicles (HB 1297; Sen. Fisher/Rep. Lamons);
- ◆ Quality Jobs Program Act (SB 407; Sen. Mazzei/Rep. Young) (HB 1810; Sen. Bass/Rep. Armes);
- ◆ Quality Investment Act (SB 755 and HB 1619; Sen. Leftwich/Rep. Nance);
- ◆ Benefits for research and development (SB 628; Sen. Mazzei/Rep. Young).

### **STATE EMPLOYEE PAY RAISES**

The Legislature approved HB 2005 last year. It provided a staggered pay raise for state employees. Effective January 1, 2005, all full-time and part-time officers and employees, including temporary and other limited-term employees received an annualized salary increase equal to \$1,400. Effective July 1, 2005, all full-time and part-time officers and employees, including temporary and other limited-term employees will receive an additional annualized salary increase of \$700. State agencies were provided approximately \$48 million to pay for the operational costs associated with this Legislative mandate.

### **COMMON EDUCATION**

HB 1020 appropriates \$2,164,263,450 for Common Education. This represents a 7.8% increase over last year's original funding level. In addition to funding the first of four years of pay raises for teachers in order to meet the regional average, the measure fully funds benefits cost increases for teachers and support personnel. Additional funding is provided for several quality initiatives, and to partially restore past reductions in some critical program areas.

#### **Annualize Teacher's Health Insurance**

Aiming to fairly compensate Oklahoma's teachers and support personnel, the budget includes \$42.8 million to fully annualize and pay for 100% of teachers' and support personnel health insurance.

### **Teacher Salary Increase**

The budget includes \$57.8 million for this year's portion of the multi-year salary increase plan to reach the regional average.

### **Full Day Kindergarten**

Senate Bill 982 requires school districts to offer full day kindergarten by the 2011-12 school year. More than 70% of school districts already offer this, and the FY06 budget offers school districts an increased rate for full day kindergarten at a cost of \$21.6 million as an incentive to implement the program.

### **Middle School Math Improvement**

The budget funds this quality teaching initiative in the amount of \$2 million, providing funds for training 500 teachers and awarding a \$1,000 bonus to teachers who attend the continuing education and successfully pass the intermediate math certification exam.

### **Middle School Math Labs**

The budget also funds \$2 million for Middle School Math Labs in schools with records of low performance. This money is intended for ten pilot programs utilizing a scientifically research based math improvement curriculum.

### **Third Grade Remediation**

In a significant new preventative effort to address early remediation, the state is allocating \$3 million for intensive remediation over the summer period to third grade students who finish the school year still not reading at the third grade level.

### **Advanced Placement**

The budget includes an additional \$300,000 for Advanced Placement programs throughout the state. In these programs, which allow students the opportunity to earn college credit in high school, universities train teachers in how to teach Advanced Placement courses and high schools are given program grants and incentives. There are currently 34 Advanced Placement courses approved by the Department of Education. Priority in funding is given to paying the costs of taking the exams for low-income students.

### **Alternative Education**

The budget allocates an additional \$1.6 million to alternative education programs, evaluation and assistance throughout the state. This money will be used to help more children graduate who have not succeeded in a traditional classroom setting. The graduation rate in alternative education schools is 70%.

### **Parents as Teachers**

This measure includes an additional \$500,000 for the Parents as Teachers program. This money will be used as grants in an effort to try to serve the whole state. In 2003 – 2004, 55 programs serving 68 districts allowed for 3,957 children to benefit from this program. This money will benefit an additional 1,524 children.

### **Mentor Teacher Stipends**

The budget funds an additional \$200,000 for stipends for a minimum of 400 new mentor teachers. This program provides mentoring for first-year teachers.

### **National Board Certification**

The legislation includes \$1,962,725 for the National Board Certification program. This amount represents the ability to award approximately 351 teachers a \$5,000 bonus and provide 75 more scholarships of \$2,500 to new applicants for fees and stipends to cover costs.

### **Academic Achievement Awards**

For the first time, the state will provide monetary awards to two sets of school sites with the highest rating in the state's Academic Performance Index. Personnel in schools with the highest scores, and school personnel in sites with the highest improvement over the previous year will receive the award at a total cost of \$500,000 to the state. Award rates will depend on the number of recipients.

### **Improved Student Data**

The budget funds the implementation of the State Student Information System within the State Department of Education with \$2.5 million, and initiates pilot projects at the local district level in student tracking and reporting with \$800,000. This will enable the state to collect data required by the federal No Child Left Behind Act and provide better information which is expected to result in more targeted decision-making for future policy considerations.

### **Testing Costs**

This bill provides \$363,264 to supplement the state costs associated with testing. The money will be used to pay for testing contracts for Criterion Reference Tests and End of Instruction tests. A portion will also be used to enable schools to work with test data and print test labels on site rather than through the testing company, saving both time and money.

### **School Lunch Federal Match**

The budget provides an additional \$40,000 to ensure that federal School Lunch Matching funds will not be lost. Based on the most recent data, 52.23% of Oklahoma children are eligible for free lunches and of those 71.74% participate in the program.

### **SoonerStart**

The budget includes an additional \$949,158 to fully fund the needs of the SoonerStart Early Intervention Program. SoonerStart assists infants and toddlers with disabilities and/or developmental delays and their families through an individualized and comprehensive system of services. At a cost of \$1,939 per child, this money enables SoonerStart to serve an additional 292 children in FY06.

### **Lottery Revenue for School Consolidation**

When Oklahomans voted the lottery into effect in November, 5% of that money was earmarked for Elementary and Secondary Education Consolidation. The FY06 budget includes an estimation of that percentage of lottery revenue in the amount of \$3,113,571.

### **Teacher's Retirement**

The state vote on the lottery also mandated earmarking 5% of lottery revenues for the state's teacher retirement system. The FY06 budget includes \$3,113,571 for that purpose.

## ***POSTSECONDARY EDUCATION***

For FY'06 higher education was appropriated \$889,433,880 in SB 63. This represents a \$87.3 million or 10% increase from its FY'05 appropriation.

The following key items were addressed:

- ◆ \$41.6 million for institutional mandatory cost increases, primarily health insurance and utilities. The funding will also address replacement costs for lost full-time faculty positions and new positions to accommodate an increased enrollment that in FY'05 was 200,000 students. Funding will also pay operating costs for new facilities and other staff needs in academic support and student services.

- ◆ \$15 million allocation for higher education student scholarship and grant programs. The Oklahoma Higher Learning Access Program is fully funded to meet growing demands. The Oklahoma Tuition Aid Grant Program will receive an additional \$1.3 million, most of which is needed to match federal funds. The Oklahoma Tuition Equalization Grant Program will also receive \$1.3 million in new funds. An increase of \$700,000 will keep the Academic Scholars Programs funded.
- ◆ \$1.4 million in tuition waivers for up to six hours of concurrent enrollment in college per semester for high school students. This program is included in SB 982, the Achieving Classroom Excellence Act.
- ◆ \$500,000 to the Office of Accountability for more school performance reviews.
- ◆ \$15 million for debt retirement demands in FY06 from the Oklahoma Education Lottery Trust Fund. Additional lottery money will be spent on other capital needs at Oklahoma's state institutions of higher education and scholarship costs.

The Legislature also enacted the Oklahoma Higher Education Promise of Excellence Act of 2005 in HB 1191 to authorize a much needed infusion of financing for capital needs in the Oklahoma State System of Higher Education. Major components of the bill are:

- ◆ Authorization of \$475 million in bonds for projects at the state colleges and universities. The bonds will be issued by the Oklahoma Capital Investment Authority, with lottery funds used as the primary source for debt retirement.
- ◆ Expansion of the Master Lease program to allow financing of acquisitions of or improvements to real property, in addition to the currently allowed personal property. The Oklahoma Development Finance Authority will manage the financing through lease purchase agreements with the schools. A permanent revolving lease fund, funded through the sale of \$25 million in bonds, is established within the Master Lease program to provide for ongoing projects. While the \$25 million debt will be covered with lottery funds, the revolving lease fund will allow for lower cost financing.
- ◆ Authorization for the Boards of Regents for OU and OSU to issue bonds respectively for those institutions, and for the Oklahoma State Regents for Higher Education to issue the bonds for all other institutions. This program for capital projects will allow the colleges to pledge any monies available for the repayment of the bonds other than revenues appropriated by the Legislature from tax receipts. This avenue of allowing other available revenues to be pledged to the repayment of these bonds should enable the institutions to obtain cheaper financing for some capital projects.

### **CAREER AND TECHNOLOGY EDUCATION**

Career and Technology Education received an increase of \$6.4 million in FY'06. This budget focuses on new funding for the programs in comprehensive high schools, and the efforts career tech contributes to the state's economic development.

- ◆ \$1.5 million was earmarked in increased funding for programs in the comprehensive high schools.
- ◆ \$2.7 million was allocated for other comprehensive high school and tech center needs, such as increased personnel and program costs.

- ◆ \$1 million was allocated to fund the ongoing Training Industry Program for qualifying companies that create new jobs in Oklahoma and for Training for Existing Industries. Studies show that people who use TIP for training are earning more per hour. Training for Existing Industries assists Oklahoma companies in keeping existing employees up-to-date with the latest skills and knowledge.
- ◆ Funding for training of incarcerated individuals was increased by \$280,000 in the Skills Centers. These graduates show a training-related job placement rate of 84%.
- ◆ \$500,000 was included for Safety Training to industries throughout the state. In FY'04 these programs served 89,359 individuals and a key component addresses the federal OSHA's top ten willful and serious violations.

### ***CENTER FOR THE ADVANCEMENT OF SCIENCE AND TECHNOLOGY***

The FY06 budget provides an additional \$700,000 to be invested in the Research and Technology Development Programs for competitive awards for 1-3 year projects based upon technical merit, potential for market success and commitment of resources. For every state dollar awarded to these programs, another \$19 is leveraged in private and federal funds.

### ***DEPARTMENT OF LIBRARIES***

A \$400,000 increase is given to expand the state-support to municipal and city libraries that serve people who live outside the municipal limits.

### ***SCHOOL OF SCIENCE AND MATHEMATICS***

An increase of \$448,000 is given to the Oklahoma School of Science and Mathematics (OSSM) for its operations in fostering the development of Oklahoma high school students who are academically talented in science and math. The funds will assist with lab and equipment supplies, and replace a math instructor lost in prior year's cuts.

The new funding will also add a regional center for students outside of the OSSM around the state. Currently there are ten outreach centers that use existing facilities and transportation for one-half day classes.

### ***STATE ARTS COUNCIL***

The budget provides an additional \$300,000 for the benefit that community arts provide around the state. Currently, only 48% of community requests are funded. This increase will bring it up to 60%.

### ***PHYSICIAN MANPOWER TRAINING***

The state is providing the Physician Manpower Training Commission \$337,000 in additional funding for training more nurses, and establishment of a program for training physician assistants.

## **REHABILITATION SERVICES**

The Department of Rehabilitation Services (DRS) was appropriated \$27,365,925 for FY'06. This amount represents a 7.4 percent increase (\$1,886,297) in state funds from the FY'05 appropriation.

With this increase, DRS will perform a number of functions for FY'06:

- ◆ Provide additional Braille Educational Services and Braille textbook distribution for public school and home schooled students. (\$491,000)
- ◆ Increase the state match for vocational rehabilitation and employment programs, which will garner a 4:1 federal return on the amount of state dollars invested. (\$600,000)
- ◆ Ensure that salaries for teachers at the Oklahoma School for the Blind and Oklahoma School for the Deaf conform to the State Public School Minimum Teacher Salary Schedule. (\$171,000)

## **DEPARTMENT OF HUMAN SERVICES**

The Department of Human Services (DHS) was appropriated \$481,991,177 for FY'06. This amount represents an 18.0 percent increase (\$73,660,328) from their original FY'05 appropriation.

This increase for FY'06 will provide funding for:

- ◆ Subsidies for children of low-income working parents to ensure access to high-quality child care. (\$15.0 million)
- ◆ Additional services for the elderly, including personal care services and adult day care programs. (\$632,000)
- ◆ Rate increases for providers of services for elderly persons and persons with developmental disabilities. (\$6.3 million)
- ◆ Providing services through the home and community based waiver for persons presently on the Developmental Disabilities Services Division (DDSD) waiting list. (\$1.63 million)
- ◆ Replacement of federal funds lost on Medicaid-reimbursable programs due to the 2.27% reduction in Oklahoma's Federal Medical Assistance Percentage (FMAP). (\$9.5 million)
- ◆ Increased efforts to collect unpaid child support owed to custodial parents. (\$1.65 million)
- ◆ Establishing 2-1-1 call centers in three communities, which will provide a single point of access for Oklahomans in need of social services and financial assistance. (\$660,000)

## **OFFICE OF JUVENILE AFFAIRS**

The Office of Juvenile Affairs (OJA) was appropriated \$98,323,188 for FY'06. This represents a 5.9 percent increase (\$5,515,188) from their original FY'05 appropriation.



This increase will provide funding for:

- ◆ 24 additional group home beds for juveniles with serious mental health and/or substance abuse issues. (\$778,000)
- ◆ 12 sanction detention beds to provide immediate consequences for juveniles who are not complying with their reintegration and treatment plans. (\$485,000)
- ◆ Mental health screenings for juveniles in county detention centers. (\$178,000)
- ◆ Rate increases for county detention centers. (\$1.45 million)
- ◆ Capital improvements and repairs at secure juvenile facilities. (\$425,000)
- ◆ Establishing a contract management and oversight division within OJA. (\$488,000)
- ◆ Replacement of federal funds lost on Medicaid-reimbursable programs due to the 2.27% reduction in Oklahoma's Federal Medical Assistance Percentage (FMAP). (\$134,000)

### **HEALTH CARE AUTHORITY**

The Oklahoma Health Care Authority (OHCA), charged with administering the state's Medicaid program, received \$634,786,355. This is a 31 percent increase over the agency's FY'05 appropriation.

Major funding items include:

- ◆ \$33.2 million for FMAP decrease. These funds will be used to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive in FY 2006.
- ◆ \$36.8 million for growth in enrollment/utilization. The agency historically trends a 9 percent to 10 percent annual growth/utilization rate. This budget includes money for a growth/utilization rate of 7 percent.
- ◆ \$7.7 million for Medicare Modernization Act (MMA). Funds will be used to pay back the federal government when Medicare starts its prescription drug program.
- ◆ \$11.1 million for other annualizations, maintenance, and Federal and State mandates.
- ◆ \$800,000 was appropriated to the agency to phase in 12-month eligibility starting in January 2006.
- ◆ HB 1088 provides \$63 million new state dollars to match with federal funds to bring \$200 million into the Oklahoma Medicaid system. Within the \$63 million being leveraged, \$25 million will go towards increasing reimbursement rates for physicians. Specifically, \$9.9 million will be used for children's medical services, i.e. increases for pediatricians. \$15.1 million will be used for all other physicians and Medicare deductibles and co-insurance. The other \$38 million will be used for hospital rate increases. These rate increases will include outpatient and inpatient rate increases. HB 1088 also includes provisions for a task force to look into possible reforms of Oklahoma's Medicaid system.

## **MENTAL HEALTH AND SUBSTANCE ABUSE**

The Department of Mental Health and Substance Abuse Services received an appropriation of \$171,810,647. This is a 10 percent increase from the agency's FY'05 appropriation. Major funding items are as follows:

- ◆ Core Mental Health Services (\$5,500,000) – The agency received funds to provide core services to persons with mental illness. During FY'05, the agency turned away approximately 550 individuals a month who requested services because of a lack of resources. Without services, people will often end up in the emergency room or jail which is much more expensive than treatment. These funds will significantly reduce the number of people that are turned from services.
- ◆ Program for Assertive Community Treatment (\$650,000) – PACT teams have been shown to be extremely effective. In both national and Oklahoma studies they provided dramatic positive outcomes for persons with serious mental illness. An evaluation of PACT clients admitted in FY'03 shows that those clients used 5,548 fewer hospital days and spent 536 fewer days in jail. This funding will allow three additional teams to start up next fall.
- ◆ Drug Courts (\$8,000,000) – This funding will be used to expand the drug court program statewide. With these funds, the agency will add 3,229 new treatment slots to the existing drug courts as well as several new courts throughout the state. Drug courts are a proven best practice model that increase employment and reduce recidivism rates. There was a 75.1% decrease in unemployment among drug court graduates from entry to graduation.
- ◆ Systems of Care (\$1,000,000) – The Systems of Care model provides an organized and comprehensive service package to children with mental illness who require services from more than one state agency. ODMHSAS works in conjunction with DHS, OJA and OHCA, the child's school and others to ensure that one agency's plan of care does not contradict that of another. After six months in the program, the first 98 children served saw a decrease of 202 days of school suspension and over a 50% reduction in contacts with law enforcement. This funding will be used to replace expiring federal funding as well as add several new sites within the state.
- ◆ Forensic Center Bond Issue – \$800,000 was provided to pay debt service on an \$18.9 million bond issue to replace the current facility which is 74 years old.
- ◆ FMAP Decrease - \$800,000 was provided to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive in FY 2006.

## **PUBLIC HEALTH**

The appropriation for the Department of Health will be \$62,790,819. This is 9.1 percent more than the agency received in FY'05.

Funding for the following items was provided:

- ◆ \$1 million for nursing home surveyors.
- ◆ \$750,000 for breast cancer screenings.
- ◆ \$1,200,000 to fund the expansion of Federally Qualified Health Centers in Oklahoma.

## **VETERANS AFFAIRS**

The Department of Veterans Affairs received an appropriation of \$36,040,332. This is a 19.8 percent increase over the agency's FY'05 appropriation.

- ◆ This appropriation includes \$2 million to fund 69 new Primary Care Assistant positions. Fifty of these new positions will be used at the Lawton facility to ensure that the facility runs at capacity.

## **J.D. MCCARTY CENTER**

The J.D. McCarty Center received an appropriation of \$3,792,283. This is a 20 percent increase over the agency's FY'05 appropriation. The agency was given \$102,000 to hire two (2) additional Speech Pathologists as well as salary increase for all Speech Pathologists.

## **UNIVERSITY HOSPITALS AUTHORITY**

The University Hospitals Authority received an appropriation of \$40,549,342. This is a 3.9 percent increase over the authority's FY'05 appropriation. The appropriation includes \$1.52 million for Graduate Medical Education payments.

## **COURTS**

The Legislature appropriated \$2,135,110 to fund the judicial salary increase to be received in July 2005 per the requirements of SB 1075 (2004) for the judges of the Supreme Court, District Courts, Court of Criminal Appeals and Worker's Compensation Court.

### Supreme Court

The Supreme Court received a total FY'06 appropriation of \$16,000,000, a 20% increase from FY'05. Included in the appropriation was \$1,000,000 to pay debt service obligations for the Court's future move into the Oklahoma Judicial Center.

### District Courts

The District Courts received a total FY'06 appropriation of \$47,300,000, marking a 10% increase in appropriations from FY'05. The increased funding was provided to help the Courts alleviate staffing and operating issues, as well as fund new district judge, special judge, and secretary-bailiff positions.

### Workers' Compensation Court

The Workers' Compensation Court was appropriated \$4,365,564 in FY'06, reflecting a 16% increase in funding. The Court faced a budget shortfall in FY'06, thereby necessitating additional funds in the amount of \$390,000 from the Legislature.

### Court of Criminal Appeals

The Court of Criminal Appeals received an FY'06 appropriation of \$2,828,160, which was an increase of 3% from FY'05. The Court of Criminal Appeals Revolving Fund was created with a \$200,000 transfer of Court carryover funds to help finance the Court's future move into the Oklahoma Judicial Center.

## **CORRECTIONS**

For FY'06, the Department of Corrections (DOC) received \$409,443,403 in state appropriations. The appropriation included annualization of the \$17,924,000 FY'05 supplemental, which provided funding for contract beds, payroll and medical services.

Included in the DOC appropriation were mandates from the Legislature to apply a performance-based per diem increase not to exceed 2% for private prison and halfway house contractors in FY'06.

DOC was also authorized to add 100 correctional officers beginning in July to help reduce the position vacancy rate, rebuild the Clara Waters Community Corrections Center, and issue bonds for purchase of the Union City Community Corrections Center. The Clara Waters facility was damaged by a May 2003 tornado and the Department recently entered into a lease agreement for Union City and began moving inmates into the facility in April.

## **LAW ENFORCEMENT**

### **Department of Public Safety**

The Department of Public Safety (DPS) received \$78,887,770 in state appropriated revenue for FY'06. Included in the appropriation was \$5,600,000 to replace temporary tag fee revenue that expires in August, 2005. The \$2 tag fee was enacted in 2003 to prevent a reduction in force, including Oklahoma Highway Patrol (OHP) Troopers.

Also included in the FY'06 appropriation was \$3,400,000 to fund two 50-cadet OHP trooper academies, which will help offset the mandatory retirement of nearly 90 OHP troopers beginning in 2006. DPS plans to use \$1,300,000 in drug asset forfeiture funds to supplement the \$3,400,000 to pay for the total cost of the academies.

Also included in the appropriation was \$35,000 to move the OHP Troop K headquarters to a temporary facility until a permanent facility can be located and acquired. The current headquarters in Pawnee is in a state of severe disrepair and poses a health risk to the staff.

### **State Bureau of Investigation**

The State Bureau of Investigation received an appropriation of \$11,154,628 for FY'06, a 15% increase from FY'05. Increased funding was provided to offset costs associated with SB 646, which requires the Agency to collect DNA samples from convicted felons, as well as to cover increased cost of operations.

### **Board of Medicolegal Investigations**

The Chief Medical Examiner's Office was appropriated \$3,922,904 for FY'06, a 15% increase from FY'05. Included in the increased funds was \$400,000 to replace vacant pathologist positions to reduce caseload, which increasingly threatens agency's accreditation. With the new funds, the Office may also attempt to hire two additional regional investigators.

## **JUDICIARY**

### **District Attorneys Council**

The District Attorneys Council was appropriated an additional \$3,666,011 in FY'06. The Legislature appropriated \$30,592,742, which included annualization of the \$2,250,000 FY'05 supplemental, as well as, \$751,891 to help reduce personnel-related issues.

### **Attorney General**

For Fiscal Year 2006, the Office of the Attorney General received an appropriation of \$11,286,462. Included in the appropriation was \$800,000 to help fund the Consumer Protection Unit, which due to budget cuts in recent years had been funded from built up cash in an agency revolving fund. This revolving fund has been depleted and can no longer sustain the unit.

Also appropriated to the Office was \$150,000 to increase funding for the Court Appointed Special Advocates (CASA) program.

Also contained in the appropriation was \$4,182,562, which was due to the transfer of the Domestic Violence Unit from the Department of Mental Health and Substance Abuse Services to the Office of the Attorney General. This appropriation reflected no increase in funding from their FY'05 appropriation.

### **Indigent Defense System**

The Oklahoma Indigent Defense System received an appropriation of \$15,633,001, which included annualization of the FY'05 supplemental of \$1,000,000. The additional revenue will help the agency reduce case backlog, currently more than 3,000, by contracting with private attorneys to handle additional cases.

## ***AGRICULTURE***

HB 1108 appropriated \$27,196,069 to the Department of Agriculture. This amounts to a \$3,384,853 increase over the agency's FY'05 appropriation.

One-time expenditures totaling \$551,356 were removed from the agency's appropriation. These expenditures included funding for tick eradication, debt service on the boll weevil eradication bond, and funding for the Rural Development Foundation.

The agency received \$1,800,000 for debt service on a \$24 million bond that will be used to construct a new laboratory building for the Oklahoma Department of Agriculture, Food and Forestry and to renovate a laboratory for the Oklahoma Animal Disease Diagnostic Laboratory.

In FY'05, a portion of the agency's General Revenue allocation was replaced with REAP funds. As a result, the agency has received \$1,384,853 in order to replace the REAP funding from the previous year.

The agency has been authorized to receive a transfer of \$500,000 from the Gross Production Tax REAP Water Projects Fund in order to increase funding for the Wildlife Services Division, Rural Fire Grants and the 80/20 Rural Fire Program.

## ***CENTENNIAL COMMISSION***

SB 147 appropriated \$3,899,630 to the Oklahoma Capitol Complex and Centennial Commemoration Commission. This amounts to a \$3,363,177 increase over the agency's FY'05 appropriation. The agency received \$850,000 to pay off loan interest from the construction of the Capitol Dome, \$500,000 for a debt service payment for the Capitol Dome, and \$2,000,000 for Centennial Projects.

## **COMMERCE**

SB 149 appropriated \$27,334,663 to the Department of Commerce. This results in a \$6,003,182 decrease from the agency's FY'05 appropriation.

The most significant change is the removal of one-time expenditures from the Substate Planning Districts, the Rural Development Foundation, the Little Dixie Statewide Youth Restitution Program, the KEDDO Small Business Incubator, and the Community Action Agency Enterprise Zone. The result is the removal of \$9,272,234 from the agency's FY'05 appropriation.

\$77,556 was appropriated to the agency for debt service on the American Indian Cultural Center.

\$1,000,000 was appropriated to the agency for the Military Base Closure Fund. These funds will be used to ensure that the five military bases in the state of Oklahoma remain intact and that their positive economic impact for the state is not jeopardized. Money from the fund is matched by local funds of communities that could be potentially affected by military base closures or downsizings.

The Department of Commerce received \$1,000,000 to implement the Prescription Drug Program for Oklahoma (Rx for Oklahoma). This program will help medically indigent residents of Oklahoma to receive prescription drugs from drug manufacturer assistance programs.

The agency has been authorized to receive a transfer of \$1,000,000 from the Gross Production Tax REAP Water Projects Fund in order to increase funding to the Oklahoma Department of Commerce for operational expenditures.

## **CONSERVATION COMMISSION**

SB 151 appropriated \$9,803,928 to the Conservation Commission. This is a \$2,686,270 increase over the agency's FY'05 appropriation.

The agency has been authorized to receive a transfer of \$2,400,000 from the Gross Production Tax REAP Water Projects Fund. \$400,000 of this transfer has been allocated to the agency for operations, and the remaining \$2,000,000 has been allocated for Priority Watershed Projects.

## **HISTORICAL SOCIETY**

SB 160 appropriated \$13,106,387 to the Oklahoma Historical Society. This is a \$2,964,134 increase over the agency's FY'05 appropriation.

Included in this increase is \$2,779,000 for debt service and operations of the new Oklahoma History Center. The new center is 195,000 square-feet and will require more funds to operate than the former museum of 50,000 square-feet.

## **HORSE RACING COMMISSION**

HB 1117 appropriated \$2,360,889 to the Oklahoma Horse Racing Commission. This is a \$502,707 increase over the agency's FY'05 appropriation.

The agency received an additional \$450,000 for operations that are associated with the regulation of racetrack gaming.

## **TOURISM**

HB 1122 appropriated \$28,355,959 to the Department of Tourism and Recreation. This is a \$4,193,319 increase over the agency's FY'05 appropriation.

The agency received \$3,300,000 for park maintenance, \$2,300,000 of which will be transferred to the Department from the Gross Production Tax REAP Water Projects Fund. Currently, the agency has over \$50,000,000 in identified maintenance needs.

## **WATER RESOURCES BOARD**

SB 175 appropriated \$7,173,896 to the Oklahoma Water Resources Board. This is a \$733,551 increase over the agency's FY'05 appropriation. The agency has been authorized to receive a transfer of \$600,000 from the Gross Production Tax REAP Water Projects Fund. \$100,000 of these funds will be allocated for a Saltwater Lake Irrigation project and \$500,000 will be allocated for the Arbuckle-Simpson Aquifer Study.

## **DEPARTMENT OF TRANSPORTATION**

SB 115 provided the Oklahoma Department of Transportation a FY'06 appropriation of \$275,148,137, a 37 percent increase over FY'05. The additional monies are for the following:

- ◆ \$69.35 million for debt service on the Capital Improvement Program (CIP), a \$1 billion highway construction project that represents the largest infrastructure investment in state history.
- ◆ \$1.37 million for Industrial/Lake Access programs

Additional funding (an 8.7 percent increase) is secured in HB 1078, which creates the "Rebuilding Oklahoma Access and Driver Safety Fund" for receipt of monies that would otherwise be apportioned to the General Revenue Fund. Said monies are for the following:

- ◆ FY'06 - \$15 million for roads and bridge maintenance; \$2 million for the Heartland Flyer; \$500,000 for Public Transit.
- ◆ FY'07 and thereafter - funding for maintenance and repair of state highways and bridges will increase incrementally (\$17.5 million or \$35 million per year dependant upon the percentage of revenue growth) until reaching the amount of \$170 million annually.
- ◆ \$2 million per year will be provided for the operations and capital projects of the Heartland Flyer.
- ◆ \$3 million per year will be provided for Public Transit activities.

## **OKLAHOMA TAX COMMISSION**

The Oklahoma Tax Commission's FY'06 appropriation is \$45,626,291, a 10 percent increase over FY'05. Additional monies are for the following:

- ◆ \$2.2 million for the annualization of the Computer Integrated System, which links an individual or a company and all of its tax types within one system. OTC estimates the system will generate \$19.2 million in FY'06 through more effective audit collection efforts.

## **OKLAHOMA MILITARY DEPARTMENT**

The Military Department's FY'06 appropriation is \$12,546,432, a 55.6 percent increase over the agency's FY'05 appropriation. The additional monies are for the following:

- ◆ \$1.85 million for National Guard Life Insurance. All members in good standing of the Oklahoma Air and Army National Guard will receive \$250,000 in coverage.
- ◆ \$1.79 million for the operation of the State Transition And Reintegration System (STARS), a program that tracks youth governed by the state juvenile justice system who are at high risk to re-offend.
- ◆ \$225,000 for debt service on a \$6 million bond issue that will finance completion of the National Guard Armory roof repair program.
- ◆ \$250,000 for the purchase of body armor and the requisite training with it.
- ◆ \$100,000 to initiate a lead abatement program at the Department's terminated indoor firing ranges.

## **STATE AUDITOR & INSPECTOR**

The State Auditor & Inspector received and FY'06 appropriation in the amount of \$5,988,786, an increase of 8.4%. The agency received an additional \$200,000 for five FTE to activate its Performance Review Division, an entity that will conduct program audits to determine whether a state agency or body has been run in an efficient manner.



# SUBCOMMITTEE ON EDUCATION

## Members:

Senator Johnnie Crutchfield, Chair  
 Senator Daisy Lawler, Vice Chair  
 Senator Cliff Aldridge  
 Senator Randy Bass  
 Senator Randy Brogdon  
 Senator Glenn Coffee  
 Senator Mary Easley  
 Senator Cal Hobson  
 Senator Clark Jolley  
 Senator Stratton Taylor  
 Senator Kathleen Wilcoxson  
 Senator James Williamson

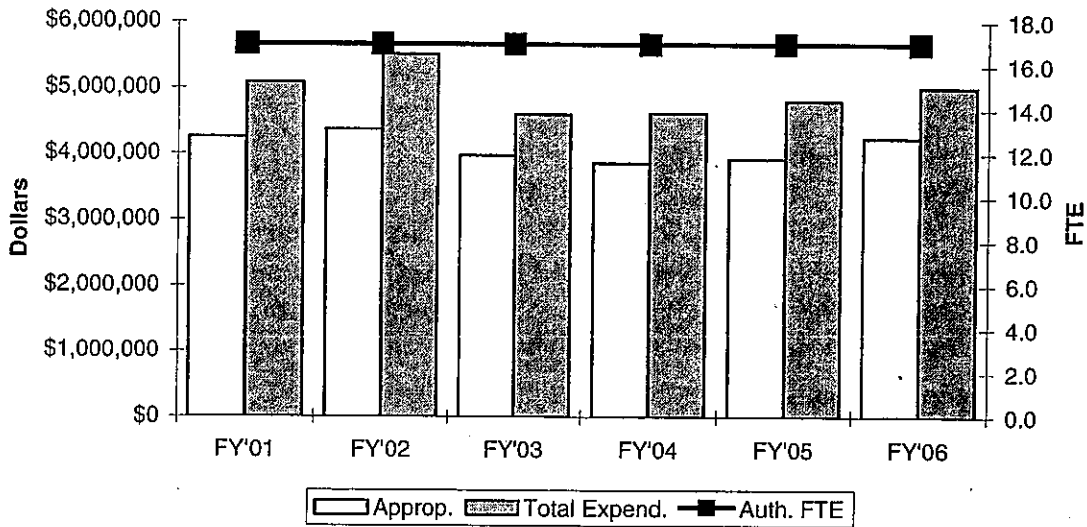
Jeremy Geren, Analyst  
 Debbie Terlip, Analyst

Agency	FY'05 Final Appropriation	FY'06 Appropriation	\$ Change	% Change
Arts Council	\$3,923,871	\$4,243,338	\$319,467	8.1%
Career and Technology Education	\$125,387,358	\$130,287,358	\$4,900,000	3.9%
Education, State Department of	\$2,059,282,390	\$2,164,263,450	\$104,981,060	5.1%
Educational Television Authority	\$4,201,753	\$4,624,059	\$422,306	10.1%
Higher Education, Regents for	\$806,136,296	\$889,433,880	\$83,297,584	10.3%
Land Office, Commissioners of	\$4,747,965	\$4,719,497	(\$28,468)	-0.6%
Libraries, Department of	\$6,212,118	\$6,681,355	\$469,237	7.6%
Physician Manpower Training Commission	\$5,024,607	\$5,361,490	\$336,883	6.7%
Private Vocational Schools, Board of	\$155,456	\$171,879	\$16,423	10.6%
Science & Math, School of	\$6,572,319	\$7,020,513	\$448,194	6.8%
Science & Technology, Center for	\$11,669,647	\$12,400,942	\$731,295	6.3%
Teacher Preparation, Commission on	\$1,998,168	\$2,022,875	\$24,707	1.2%
<b>Subtotal</b>	<b>\$3,035,311,948</b>	<b>\$3,231,230,636</b>	<b>\$195,918,688</b>	<b>6.5%</b>



# State Arts Council

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,803,052	3.8%	15.3	17.0
FY'06	\$4,243,338	8.1%	\$5,007,623	4.3%		17.0
6 Year Change	-\$12,159	-0.3%	-\$78,735	-1.5%		
Inflation Adjusted						
6 Year Change	-\$508,289	-10.7%	-\$664,225	-11.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	3,923,871	17.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	19,467	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Community Arts Programs</b>	300,000	
More than 1,000 quality arts projects are funded throughout the state. This increase restores 50% of the funding reductions since FY02.		
<b>Total Adjustments</b>	<u>319,467</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>4,243,338</u></u>	<u><u>17.0</u></u>

**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

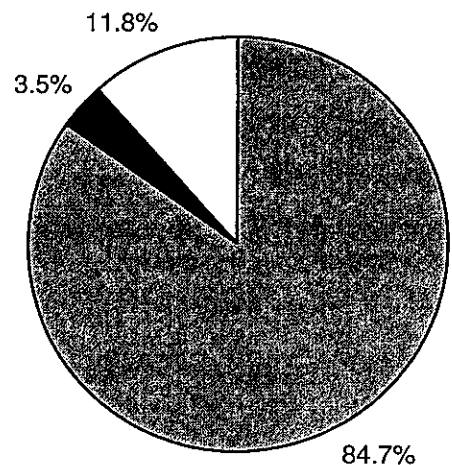
A. None

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Other Funds  
 Federal Funds  
 Total FY'06 Budget

	\$4,243,338
	\$175,085
	\$589,200
<hr/>	
	\$5,007,623

**FY'06 Budget by Source**

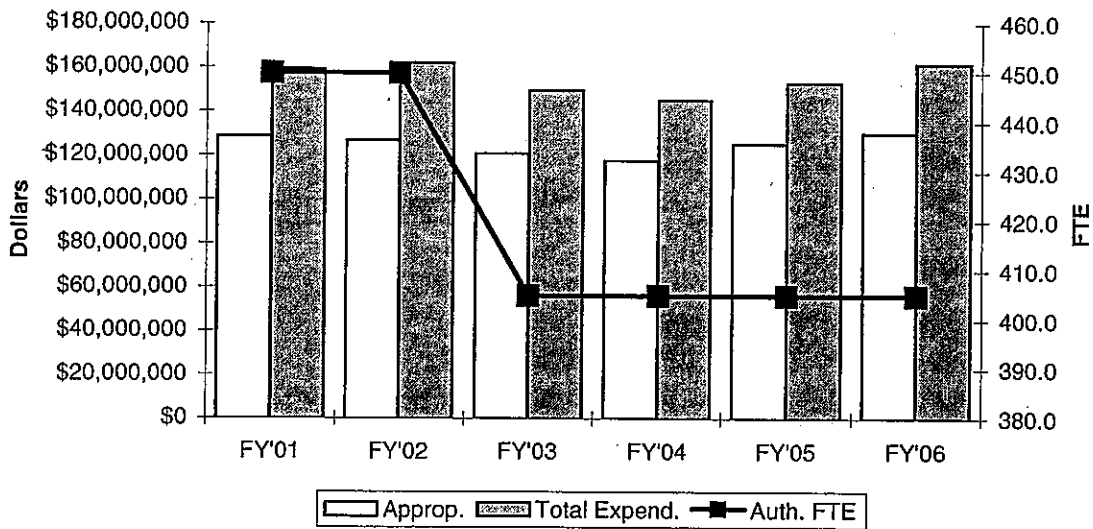


Appropriation Reference:  
 HB 1018, Section 1

Expenditure Limit Reference:  
 HB 1018, Section 2

# State Department of Career and Technology Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'01	\$128,739,078	10.5%	\$159,363,564	7.8%	390.1	450.0
FY'02	\$126,854,773 *	-1.5%	\$162,200,256	1.8%	390.3	450.0
FY'03	\$120,897,729 **	-4.7%	\$149,737,629	-7.7%	368.9	405.0
FY'04	\$117,822,607	-2.5%	\$145,316,495	-3.0%	333.7	405.0
FY'05	\$125,387,358	6.4%	\$153,206,200	5.4%	345.6	405.0
FY'06	\$130,287,358	3.9%	\$161,775,783	5.6%		405.0
6 Year Change	\$1,548,280	1.2%	\$2,412,219	1.5%		
Inflation Adjusted						
6 Year Change	-\$13,684,894	-9.4%	-\$16,502,576	-9.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'01 - Appropriation amount includes supplemental appropriations of \$3,615,334.

FY'05 - Appropriation amount includes supplemental appropriations of \$1,500,000.

II. FY'06 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'05 Appropriation	123,887,358	406.0
<b>FY'05 Supplemental Appropriations</b>	1,500,000	
1. Training Industry Program		
FY'05 Revised Appropriation	125,387,358	406.0

B. FY'06 Appropriation Adjustments	Total	FTE
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	399,487	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Comprehensive High Schools, Tech Center Operations</b>	2,720,513	
Funding provided to meet increased costs, such as mandatory benefits, and programming and other needs.		
3. <b>Comprehensive High Schools</b>	1,500,000	
Continuation of an effort to direct much needed resources to the programs in the comprehensive high schools.		
4. <b>Training Industry Program</b>	750,000	
This program is a component of the state's economic development incentive for new industries.		
5. <b>Safety Training</b>	500,000	
Provision of curriculum and customized training in worker safety for industries and entities through the tech centers.		
6. <b>Inmate and Skills Centers</b>	280,000	
Training for both adult and juvenile inmates in state facilities for occupational, employment, and life skills. This program shows a high job placement rate and lowers recidivism.		
7. <b>Training for Existing Industries</b>	250,000	
Training provided to help Oklahoma industries remain competitive and productive.		
8. <b>Removal of Supplemental Funding for Training Industry Program</b>	-1,500,000	
Total Adjustments	4,900,000	0.0

C. FY'06 Appropriation	<u>130,287,358</u>	<u>406.0</u>
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**III. GOVERNOR'S VETOES**




A. None

**IV. OTHER ISSUES**

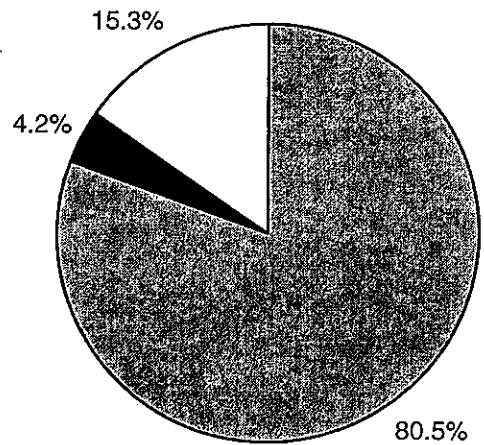
A. None

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$130,287,358
	\$6,734,514
	\$24,753,911
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	\$161,775,783

**FY'06 Budget by Source**

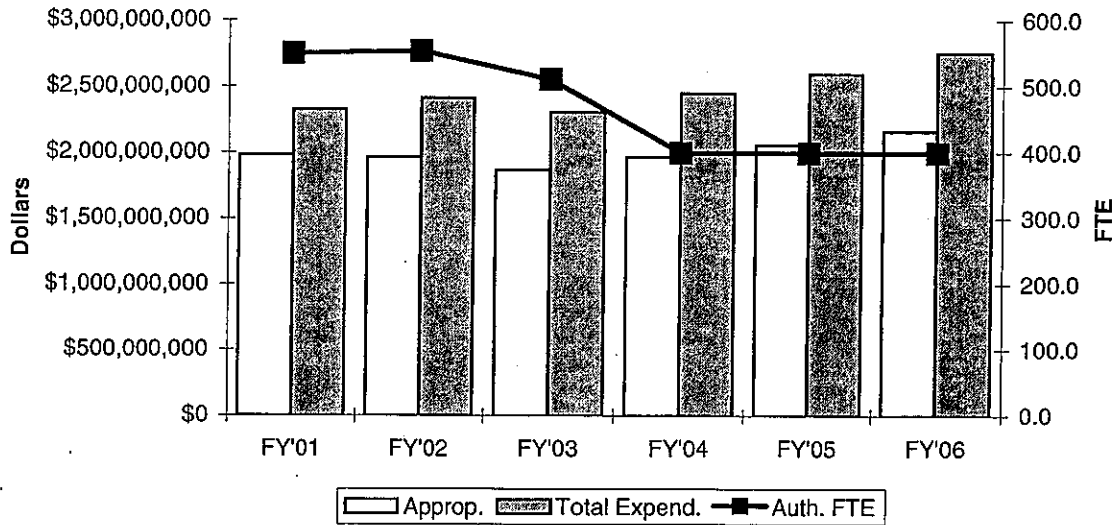


Appropriation Reference:  
SB 57, Section 1

Expenditure Limit Reference:  
SB 57, Section 2

# State Board of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$2,059,282,390	4.6%	\$2,599,585,696	6.1%	340.9	400.0
FY'06	\$2,164,263,450	5.1%	\$2,757,268,090	6.1%		400.0
6 Year Change	\$182,472,020	9.2%	\$430,681,060	18.5%		
Inflation Adjusted						
6 Year Change	-\$70,573,265	-2.2%	\$108,301,781	6.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'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.

FY'05 - Appropriation amount includes supplemental appropriations of \$51,618,940.



## II. FY'06 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'05 Appropriation	2,007,663,450	400.0
<b>FY'05 Supplemental Appropriations - All One Time</b>		
1. Certified and Support Personnel Flexible Benefits	14,831,215	
2. National Board Certification Bonuses	387,725	
3. Ad Valorem Reimbursement	25,000,000	
4. Teacher Salary Mandated Increase	11,400,000	
FY'05 Revised Appropriation	2,059,282,390	400.0

B. FY'06 Appropriation Adjustments	Total	FTE
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	280,334	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
2. <b>State Aid Formula - Full Day Kindergarten</b>	21,600,000	
SB 982 (summarized below) requires all school districts to offer full day kindergarten by the 2011-12 school year.		
3. <b>State Aid Formula - Teacher Salary Increase</b>	57,774,443	
Legislative intent is stated that these funds be used for teacher salary increases, averaging \$1,300, as the first of four annual increases to reach the regional average.		
4. <b>Certified Employee Health Benefits</b>	32,873,603	
Funds FY05 growth and anticipates 500 new teachers in FY06 with a rate increase to fully fund these benefits.		
5. <b>Support Employee Health Benefits</b>	9,932,981	
Funds FY05 growth and anticipates new growth in FY06 and a rate increase to fully fund these benefits.		
6. <b>Teachers Retirement Fund</b>	3,113,571	
5% dedicated funding from the Education Lottery Trust.		
7. <b>School Consolidation Fund</b>	3,113,571	
5% dedicated funding from the Education Lottery Trust.		
8. <b>Reading Remediation</b>	3,000,000	
Third grade summer program administered through the Reading Sufficiency Act.		

Appropriation Adjustments (cont'd.)	Total	FTE
<b>9. Middle School Math Improvement Initiative</b> Middle school math teacher certification bonuses and professional development as provided in SB 982 (see below).	2,000,000	
<b>10. Middle School Math Labs</b> Math labs for underperforming middle school classes as provided in SB 982 (see below).	2,000,000	
<b>11. Professional Development</b> \$100,000 increase for A+ Schools Art Program; \$96,986 to restore funding to the Child Service Demonstration Center.	196,986	
<b>12. Advanced Placement</b> Restored funding from past reductions.	300,000	
<b>13. Mentor Teacher Stipends</b> Restored funding from past reductions.	200,000	
<b>14. Alternative Education</b> \$1 million for programs to continue to try to bring the funding level back up to the FY02 level. The remainder is restored funding to the Oklahoma Technical Assistance Center which evaluates the programs.	1,617,108	
<b>15. School Lunch Matching</b> Funding to fully meet federal match.	39,768	
<b>16. Early Intervention (SoonerStart)</b> Funding for 10 new FTE to meet growing caseload caused primarily by a new unfunded federal mandate, and annualization of the state employee salary increase.	949,158	
<b>17. Parents as Teachers</b> Increased funding to continue to restore funds reduced in past years, with the eventual goal of serving all districts in the state.	500,000	
<b>18. Summer Arts Institute</b> Funding for teacher and student grants to the arts institute at Quartz Mountain.	31,104	
<b>19. Education Leadership</b> Full funding for National Board Certification bonuses, and \$200,000 for application fees and stipends for new applicants.	1,962,725	
<b>20. Charter Schools</b> Expansion of the state incentives to charter schools.	100,000	

Appropriation Adjustments (cont'd.)	Total	FTE
<b>21. Student Tracking and Reporting (STAR)</b> Pilot programs to school districts for tracking from the classroom level to the state level per HB 1021 (see below).	800,000	
<b>22. Academic Achievement Award</b> HB 1992 (see below) creates the award for top scoring school sites in two categories on the state Academic Performance Index. The award is to be divided among the certified personnel.	500,000	
<b>23. VISION</b> This represents a reduction of funding to state internet courses development due to completion.	-522,270	
<b>24. Education Reform Revolving Fund</b> SB 60 makes a supplemental appropriation from the Education Reform Revolving Fund to the State Department of Education in order to fund a shortfall in teacher pay. The appropriation listed here repays the removed funding to the Education Reform Revolving Fund.	11,400,000	
<b>25. State Department of Education</b> New funding as follows: State Student Information System (The WAVE) - \$2,543,654 Oklahoma School Testing Program - \$363,264 School Board Training - \$50,000 Legislative Studies - (\$150,000) School District Administrative Efficiency Task Force - \$30,000	2,836,918	
<b>26. Removal of Supplemental Funding</b>	-51,618,940	
Total Adjustments	104,981,060	0.0

C. FY'06 Appropriation	2,164,263,450	400.0
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

A. \$139,330,673 in FY00 teacher salary increases that had been line-itemed in prior years was placed in the State Aid formula (Financial Support to Public Schools, Section 12 of HB 1020) for funding equity among the school districts.

B. Section 48 of HB 1020 states legislative intent that school districts utilize the \$57.8 million funding in the State Aid formula for teacher salary increases.

C. Section 37 of HB 1020 state legislative intent that the State Board of Education provide funding to the North Central Accreditation office located in the State Department of Education, and sets specifications.

**D. SB 982**

Sponsored by the Governor, the Achieving Classroom Excellence Act of 2005 addressed a number of academic issues. With regard to appropriations:

- 1) Full Day Kindergarten is mandated for district offering by 2011-12. Exemptions are made for districts at 85% of their debt capacity. The pupil grade level weight in the State Aid formula is increased from 1.3 to 1.5 for full day classes. The \$21.6 million will pay for more classes at a higher funding level.
- 2) Middle School Math Improvement will fund professional development and \$1,000 bonuses for successful completion of the state subject area exam for teachers in middle level/intermediate mathematics
- 3) Middle School Math Labs will fund labs in 10 low performing middle schools, limited to one per district per year.
- 4) School Performance Reviews by the Office of Accountability (increased funding of \$500,000 under the Oklahoma State Regents for Higher Education) will be conducted with expanded eligibility.
- 5) Tuition waivers for concurrent enrollment for high school seniors are funded with \$1.4 million in the State Regents budget.
- 6) The measure also requires all students to enroll in a college prep curriculum unless opted out by their parents, mandates exit exams, and creates a Task Force to study state testing requirements for 8th graders and high school students.

**E. HB 1021**

Section 1 creates the Task Force on School District Administrative Efficiency to determine how school administration and operations may be made more efficient through administrative reorganization and consolidation. The TF is funded with \$30,000 in the State Department of Education's budget. Section 2 establishes the Student Tracking and Reporting (STAR) Pilot Program to provide for the development and implementation of a horizontal school district and school site level student data management and reporting system based on the Schools Interoperability Framework industry open-standard. The STAR system is to provide horizontal articulation of student academic data, student demographic data and other relevant student information from the classroom, site, and district levels. Provisions include a STAR Coordinating Committee to select five districts for the Pilot Program, funded at \$800,000.

**F. HB 1992**

This measure implements the Academic Achievement Award program with an appropriation of \$500,000. Awards will be made for school sites in two categories: the highest scores, and the most improved scores on the state's Academic Performance Index. Awards will be allocated by district size to the certified personnel.

**G. SB 265 and SB 312**

These measures address health and nutrition issues in the public schools by limiting student access to foods of minimal nutritional value, encouraging healthy food options, and requiring the provision of physical education programs beginning with the 2006-07 school year. A minimum of 60 minutes per week is mandated for grades full day kindergarten through five.

**H. SB 326**

This bill amends current law to allow for the transfer of school district funds to local foundations when written documentation is provided on adequate payment or reimbursement for funds or services rendered.




**I. SB 531**

Following a legislative interim study, this bill increases the limits on carryover in the general fund of school districts with annual budgets of \$6 million or more. The penalty on excessive carryover for all school districts is relaxed from a single year application to only being applicable following violation of the limits for two consecutive years.

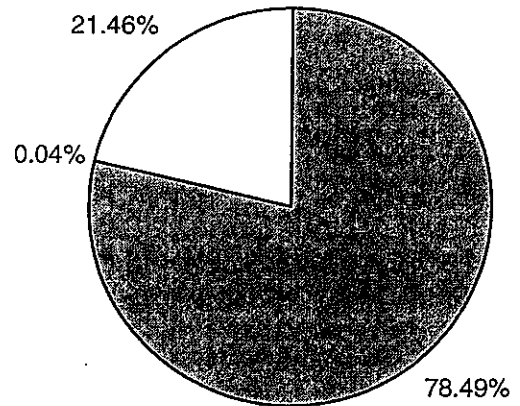
**J. SB 966 and HB 1621**

These measures modify and add additional criteria to the Reading Sufficiency Act, which received an additional \$3 million appropriation for FY06 for a summer reading remediation program for the third grade.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations		\$2,164,263,450
Revolving Funds		\$1,157,911
Federal Funds		\$591,846,729
Total FY'06 Budget		<u>\$2,757,268,090</u>

**FY'06 Budget by Source**

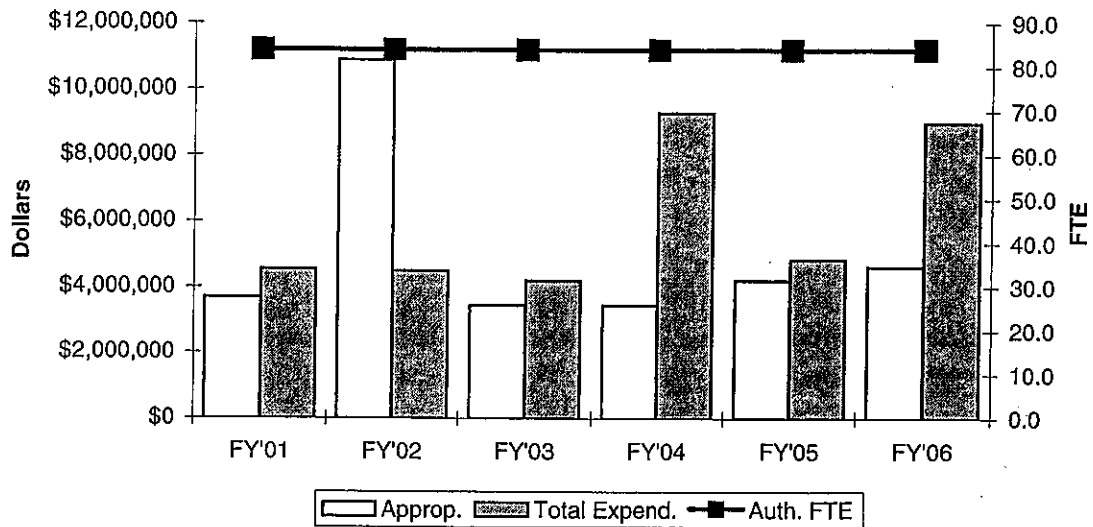


Appropriation Reference:  
HB 1020, Sections 1-11

Expenditure Limit Reference:  
HB 1020, Section 13

# 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'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%	\$4,848,933	-47.8%	63.1	84.0
FY'06	\$4,624,059	10.1%	\$8,986,515	85.3%		84.0
6 Year Change	\$938,242	25.5%	\$4,440,151	97.7%		
Inflation Adjusted						
6 Year Change	\$397,598	12.3%	\$3,389,449	77.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	4,201,753	84.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	96,306	
2. <b>Digital TV Satellite Interconnection</b> Required fees for 15 transmitters in order to remain in compliance with the federal mandate on digital broadcasting.	326,000	
<b>Total Adjustments</b>	<u>422,306</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>4,624,059</u></u>	<u><u>84.0</u></u>

**III. GOVERNOR'S VETOES**

A. None

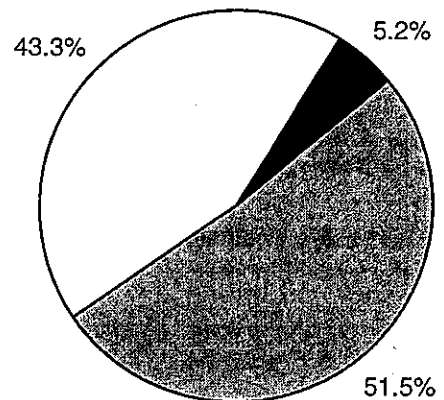
**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations	\$4,624,059
Revolving Funds (includes capital)	\$3,894,457
Federal Funds (includes capital)	\$467,999
<b>Total FY'06 Budget</b>	<u>\$8,986,515</u>

**FY'06 Budget by Source**

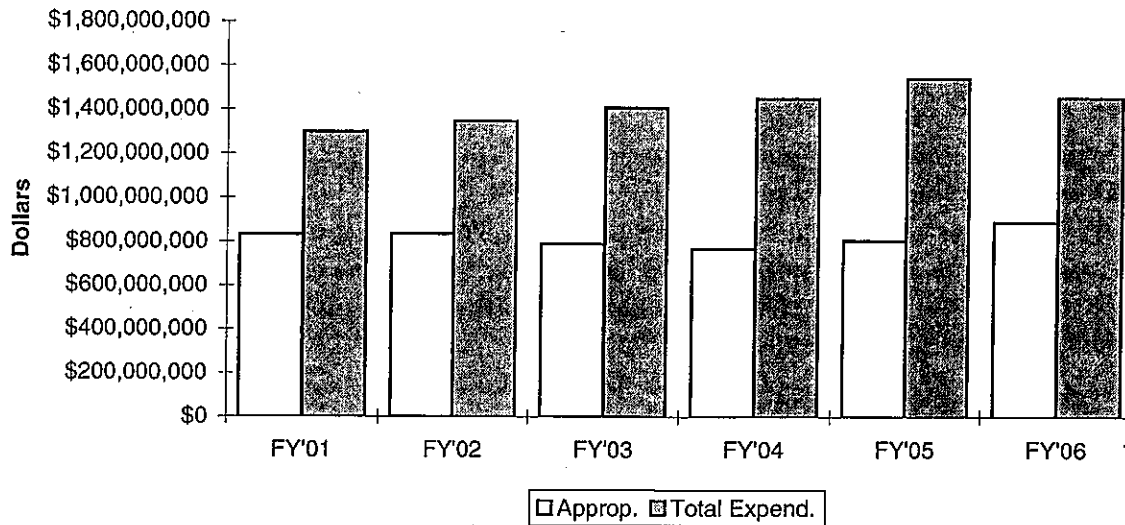


Appropriation Reference:  
HB 1022, Section 1

Expenditure Limit Reference:  
HB 1022, Section 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'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	\$806,136,296	4.9%	\$1,544,015,775	6.4%	N/A	N/A
FY'06	\$889,433,880	10.3%	\$1,456,982,355	-5.6%		N/A
6 Year Change	\$56,418,327	6.8%	\$156,632,505	12.0%		
Inflation Adjusted						
6 Year Change	-\$47,574,119	-4.4%	-\$13,717,604	0.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'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.

FY'05 - Appropriation amount includes supplemental appropriations of \$4,000,000.



## II. FY'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	802,136,296	N/A
<b>FY'05 Supplemental Appropriations</b>		
1. Oklahoma Higher Learning Access Program Scholarships	4,000,000	
FY'05 Revised Appropriation	<u>806,136,296</u>	<u>N/A</u>

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	362,178	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. <b>Debt Retirement</b>	15,022,000	
<p>Dedicated funding from the state Education Lottery to be used for purposes set out in the Oklahoma Higher Education Promise of Excellence Act of 2005 (see HB 1191 below).</p>		
3. <b>Institutions</b>	41,584,106	
<p>This amount includes funding for the following projects: \$2.5 million for OSU Cooperative Extension and Experiment Stations; \$2.5 million for OU Cancer Center; \$750,000 for OU/OSU Noble Plant; \$160,000 for SEOSU for McCurtain County campus nursing program; \$125,000 for NWOSU for deconstruction; and \$40,000 to LU for Black 4H program.</p>		
4. <b>Scholarships</b>	20,429,300	
<p>This amount includes \$12 million for the Oklahoma Higher Learning Access Program; \$1.344 million each for the Oklahoma Tuition Aid Grant and Oklahoma Tuition Equalization Grant programs; \$700,000 for the Academic Scholars program; and \$40,000 for the Chiropractic Scholarship program.</p>		
5. <b>Section 13 Offset</b>	8,000,000	
<p>This provides capital funding to those two year and four year institutions not designated to receive certain Section 13 funding.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>6. Concurrent Enrollment</b> This amount to fund up to 6 hours college credit per semester for high school students who qualify per SB 982 (see below).	1,400,000	
<b>7. School Performance Reviews</b> SB 982 (see below) expands the eligibility for the School Performance Review program by the Office of Accountability under the State Regents.	500,000	
<b>8. Removal of Supplemental Funding for Oklahoma Higher Learning Access Program Scholarships</b>	-4,000,000	
Total Adjustments	<u>83,297,584</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>889,433,880</u></u>	<u><u>N/A</u></u>
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### III. GOVERNOR'S VETOES

A. None

### IV. OTHER ISSUES





A. **HB 1191** - Creates the Oklahoma Promise of Excellence Act of 2005 to authorize bonds for \$475 million for The Oklahoma State System of Higher Education. Bonds will be issued by the Oklahoma Capital Improvement Authority, with revenues from The Oklahoma Education Lottery Trust Fund and any other source necessary designated for debt retirement. The scope of the Master Lease Program is expanded to include financing of acquisitions of or improvements to real property as well as personal property. An additional \$25 million in bonds is authorized to establish a permanent revolving lease fund within the Master Lease program, to be paid for with lottery revenues. Lease payments made for projects financed with money from this fund will go back into the fund for master leases. The governing boards for OU, OSU and the State Regents (for all other institutions) are authorized to issue bonds for capital projects at the institutions that may be paid for with any monies lawfully available other than revenues appropriated by the Legislature from tax receipts. The bonds issued under this act are tax exempt, and the Legislature is given the power to disapprove them. Finally, legislative intent is stated that the degree offerings in Tulsa be expanded, with each university able to fulfill its role.

B. **SB 745**, a trailer bill, makes some technical amendments to HB 1191, and raises the limit on a single transaction for real property under the Master Lease Program.

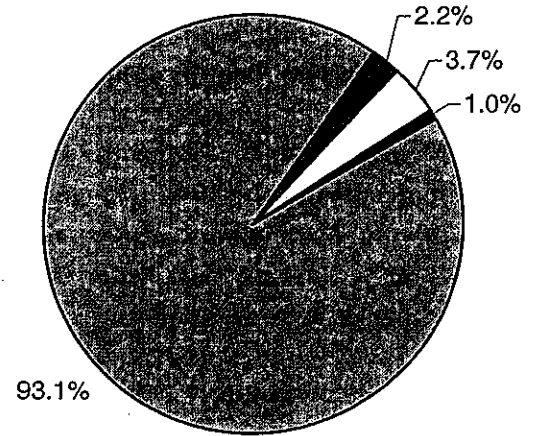
- C. **SB 982** creates the Achieving Classroom Excellence Act of 2005 and requires all high school students to complete a college preparatory curriculum unless the parents choose otherwise, beginning with the 2006-07 9th graders. Requires a tuition waiver for concurrent enrollment of up to 6 hours per semester for high school seniors. The Office of Accountability is given expanded authority to conduct performance reviews of school districts. A summary of this bill is included in the summary for the State Board of Education, HB 1020.
- D. **HB 1193** creates the Oklahoma Dynamic Economy and Budget Security Fund to promote research and development of critical sectors of the state's economy, commercialization of technology, health care, promotion of endowments to nonprofit entities, including private foundations, etc. It is funded with 50% of excess state funds accruing to the General Revenue Fund, over and above the Constitutional Reserve Fund.
- E. **HB 1506** provides for tuition waivers for the children of emergency medical technicians killed in the line of duty.
- F. **HB 1411** allows the University of Oklahoma College of Medicine and the Oklahoma State University College of Osteopathic Medicine to enter into contractual arrangements with the Physician Manpower Training Commission, in cooperation with the Oklahoma Health Care Authority, for the reimbursement of intern and resident professional liability insurance costs. The bill also states legislative intent that the PMTC establish a Critical Need Internship and Residency Program, and establishes a Physician Assistant Scholarship Program (see the PMTC summary, HB 1024).
- G. **SB 368** expands the mission of the Oklahoma Rural Health Policy and Research Center at the OSU College of Osteopathic Medicine to establish a process for certain types of hospitals to be designated as rural health care delivery systems.
- H. **SB 448** raises the maximum tax deduction that may be taken on contributions to accounts in the College Savings Plan from \$2,500 to \$10,000 for a single filer, and \$20,000 for a joint filing beginning January 1, 2005. Allows for carrying deductions forward for five years.
- I. **Authorized Revenue Bonds**  
In addition to mechanisms provided in HB 1191 for institutional capital needs, the following concurrent resolutions authorized projects to be funded with institutional revenue bonds:
- a. SCR 23 - \$10 million for Rogers State Univ. for various projects and a new multipurpose building & sports facilities.
  - b. HCR 1021 - \$6 million for OSU as part of a \$22 million package for a N. Central OK Multimodal Transportation Facility, to include space for shuttle service from Stillwater to OKC and Tulsa.
  - c. HCR 1022 - \$23 million for OSU as part of a \$99 million package to construct a research center and classroom building, and for renovations.
  - d. HCR 1023 - \$5 million for OSU as part of a \$6 million total to construct an annex to the Veterinary Hospital.

**V. FUNDING SOURCES - FY'06 BUDGET**





FY'06 Appropriations

General Revenue Fund		\$705,042,104
Jobs & Growth Tax Relief Fund		\$17,000,000
Education Lottery Trust Fund		\$28,022,139
HE Learning Access Trust Fund		\$7,232,343
<b>Appropriations Total</b>		<b>\$757,296,586</b>

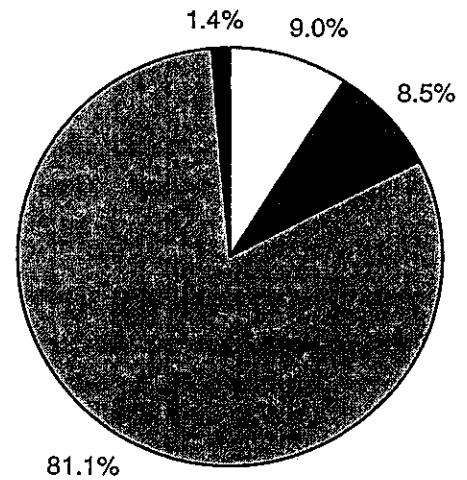
**FY'06 Budget by Source**



Revolving Funds

HE Capital Revolving Fund		\$63,318,647
Student Aid Revolving Fund		\$59,318,647
Tuition and Fees		\$567,548,475
Special Cash Fund		\$9,500,000
<b>Revolving Funds Total</b>		<b>\$699,685,769</b>

**FY'06 Budget by Source**



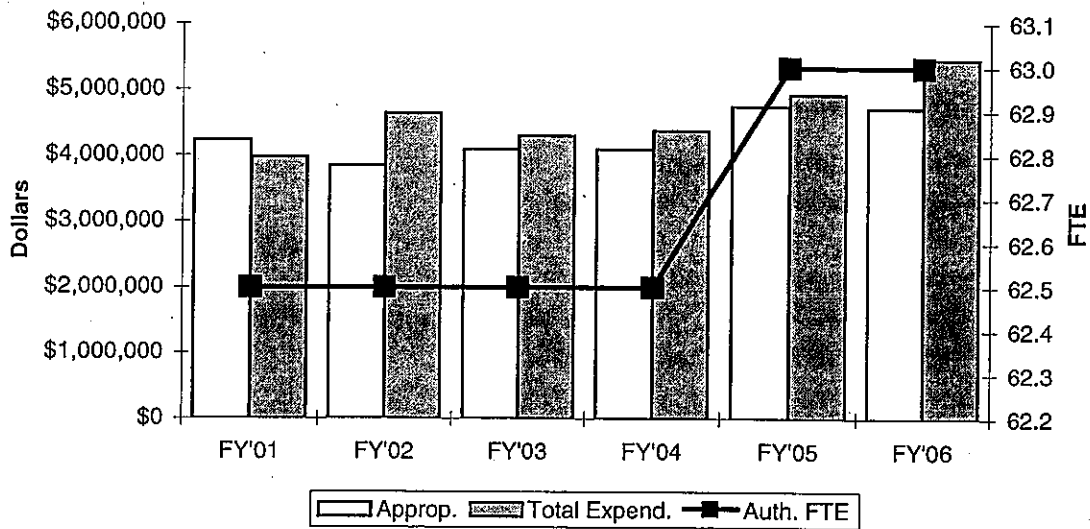
**Total FY'06 Budget** \$1,456,982,355

Appropriation Reference:  
SB 63, Sections 1-12

Expenditure Limit Reference:  
N/A

# Commissioners of the Land Office

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,928,332	12.5%	58.0	63.0
FY'06	\$4,719,497	-0.6%	\$5,463,191	10.9%		63.0
6 Year Change	\$485,734	11.5%	\$1,485,759	37.4%		
Inflation Adjusted						
6 Year Change	-\$66,069	-0.2%	\$847,004	23.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	4,747,965	63.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	95,532	
2. <b>Removal of One-Time Expense for Access Data Base Development and Management</b> The agency received \$152,000 for this object in FY05, with yearly maintenance thereafter calculated to be \$28,000.	-124,000	
<b>Total Adjustments</b>	<u>-28,468</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>4,719,497</u></u>	<u><u>63.0</u></u>

**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

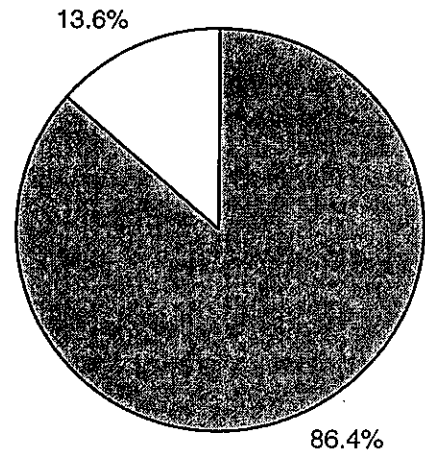
A. None

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$4,719,502
	\$743,689
\$5,463,191	

**FY'06 Budget by Source**

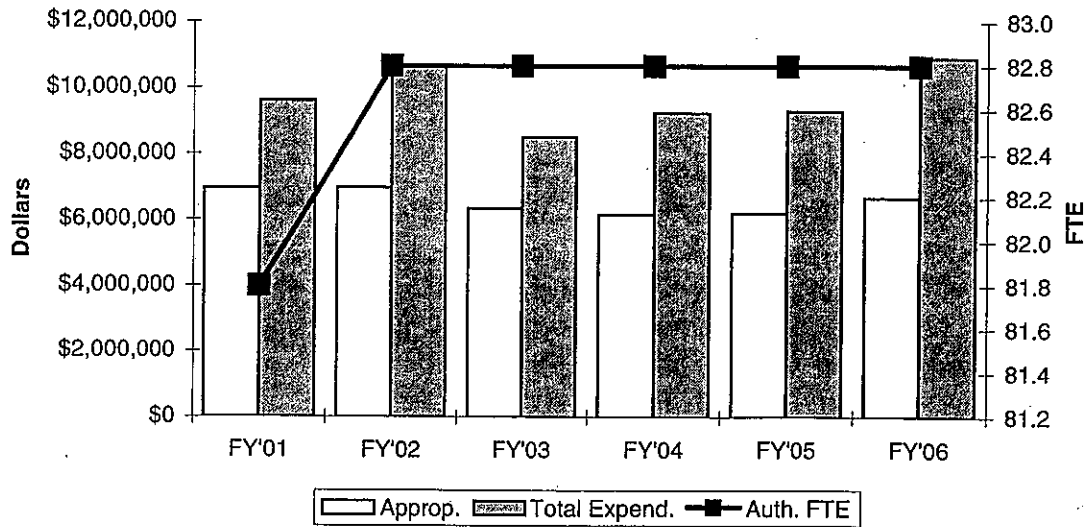


Appropriation Reference:  
SB 65, Section 1

Expenditure Limit Reference:  
SB 65, Section 2

# Oklahoma Department of Libraries

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$9,305,786	0.6%	65.9	82.8
FY'06	\$6,681,355	7.6%	\$10,922,490	17.4%		82.8
6 Year Change	-\$279,231	-4.0%	\$1,310,813	13.6%		
Inflation Adjusted						
6 Year Change	-\$1,060,414	-14.1%	\$33,757	1.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	6,212,118	82.8
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	69,237	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>State Aid to Public Libraries</b>	400,000	
Funding is for expansion of aid through the state formula to municipal libraries that serve persons who reside outside of the municipal limits.		
Total Adjustments	<u>469,237</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>6,681,355</u></u>	<u><u>82.8</u></u>

**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

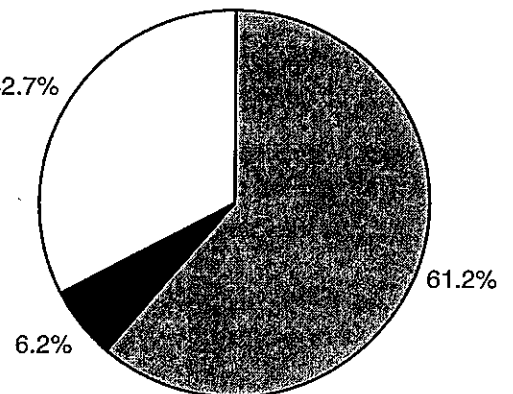
A. None

**V. FUNDING SOURCES - FY'06 BUDGET**

**FY'06 Budget by Source**

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$6,681,355	32.7%
	\$674,915	
	\$3,566,220	
		\$10,922,490



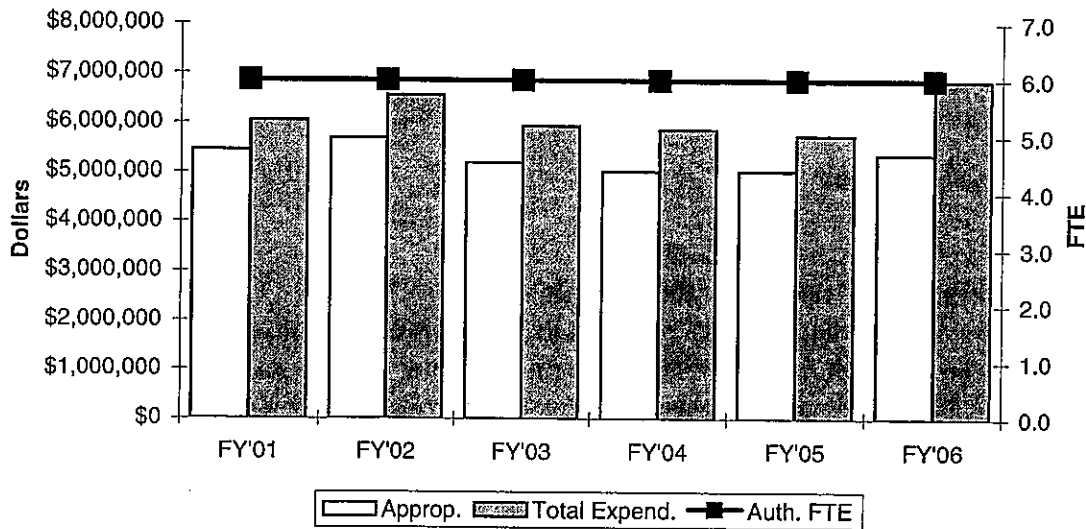
Appropriation Reference:  
 SB 67, Section 1

Expenditure Limit Reference:  
 SB 67, Section 2



# Physician Manpower Training Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,753,793	-2.0%	6.0	6.0
FY'06	\$5,361,490	6.7%	\$6,847,144	19.0%	6.0	6.0
6 Year Change	-\$88,170	-1.6%	\$800,803	13.2%		
Inflation Adjusted						
6 Year Change	-\$715,034	-11.9%	\$236	1.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	5,024,607	7.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	9,883	
<b>2. Expand Nursing Student Assistance Program</b> Increased funding will allow an additional 100 nursing students to receive financial assistance in pursuit of an LPN., ADN., BSN., or MSN. Prior to this 250-300 students were funded. The scholarship loan is repaid by working as a nurse in Oklahoma, with emphasis on rural communities.	137,000	
<b>3. Physician Assistance Scholarship Program</b> Section 3 of HB 1411 created the Physician Assistance Scholarship Program to supply physician assistants to the rural and medically underserved areas of the state. The new program is funded for 15 1st, 2nd, and 3rd year students, plus an administrator.	190,000	
<b>Total Adjustments</b>	<u>336,883</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>5,361,490</u></u>	<u><u>7.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

A. The cap on the Executive Director's salary was increased from \$52,221 to \$70,000 to allow for a salary increase to a level more commensurate with that of directors in surrounding states (HB 1024, Section 4).

B. HB 1411 expands the mission of the PMTC as follows:

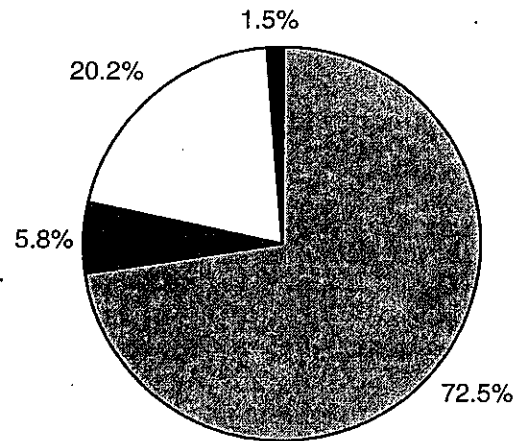
- 1) Authorizes the PMTC in conjunction with the OK Health Care Authority to enter into contractual arrangements with the OU College of Medicine and the OSU College of Osteopathic Medicine for the reimbursement of intern and resident professional liability insurance costs
- 2) States legislative intent that the PMTC in conjunction with the OK Health Care Authority establish a Critical Need Internship and Residency Program, with funding based on the finding of an annual report from the OU College of Medicine and OSU College of Osteopathic Medicine.
- 3) As stated above, establishes the Physician Assistant Scholarship Program to encourage persons to enter physician assistant education programs and to practice in rural and medically underserved areas of the state.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Special Cash  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$4,961,490
	\$400,000
	\$1,383,154
	\$102,500
\$6,847,144	

**FY'06 Budget by Source**

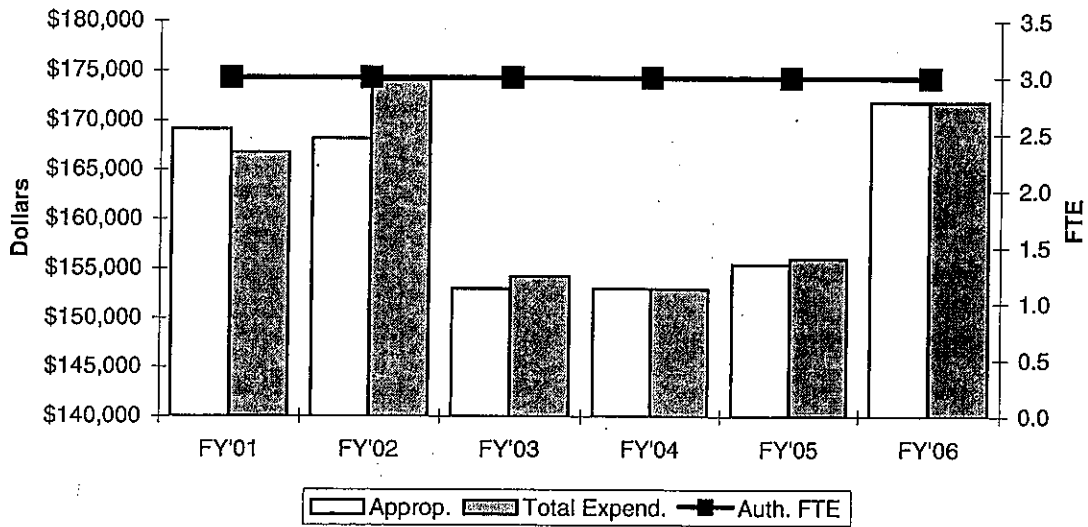


Appropriation Reference:  
 HB 1024, Sections 1-2

Expenditure Limit Reference:  
 HB 1024, Section 3

# Board of Private Vocational Schools

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$156,043	2.0%	3.0	3.0
FY'06	\$171,879	10.6%	\$171,879	10.1%		3.0
6 Year Change	\$2,762	1.6%	\$5,105	3.1%		
Inflation Adjusted						
6 Year Change	-\$17,334	-9.0%	-\$14,991	-7.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	155,456	3.0

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	6,423	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Mandatory Increased Costs</b>	10,000	
Partially restores funds reduced since FY02 in order to assist this small agency to cope with inflexible operating cost increases.		
Total Adjustments	<u>16,423</u>	<u>0.0</u>

C. FY'06 Appropriation	<u>171,879</u>	<u>3.0</u>
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## III. GOVERNOR'S VETOES

A. None

## IV. OTHER ISSUES

A. In FY07 the Board of Private Vocational Schools should begin operating from a revolving fund created in 2004 in SB 917. FY05 was the first year to begin collecting revenues into the fund. HB 2400 in 2004 allowed the agency to raise its fees and penalties to become self-supporting.

## V. FUNDING SOURCES - FY'06 BUDGET

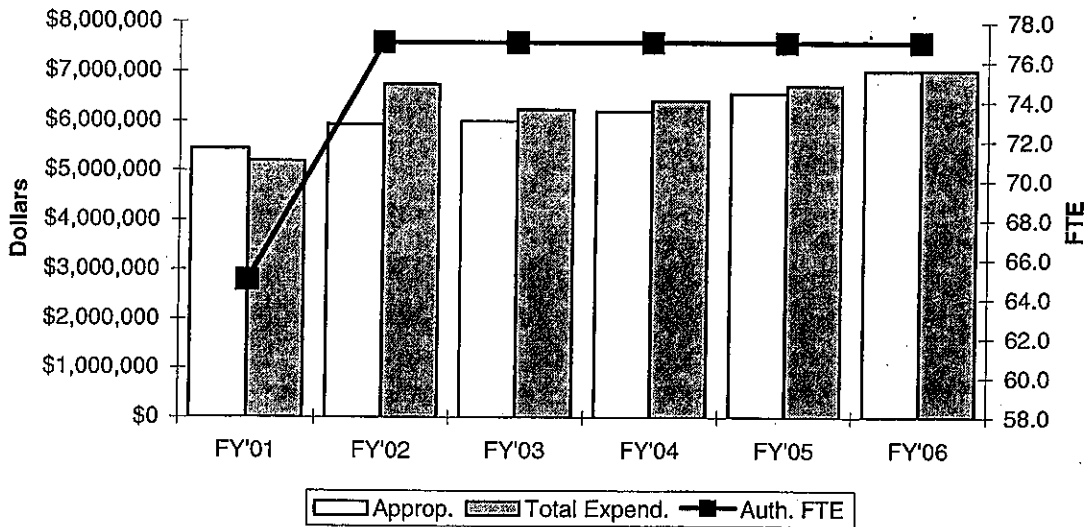
The entire FY'06 budget (\$171,879) is funded by General Revenue Fund appropriations.

Appropriation Reference:  
HB 1026, Section 1

Expenditure Limit Reference:  
HB 1026, Section 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'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%	\$6,725,374	4.8%	72.0	77.0
FY'06	\$7,020,513	6.8%	\$7,032,513	4.6%		77.0

6 Year Change      \$1,576,250      29.0%      \$1,831,626      35.2%

Inflation Adjusted

6 Year Change      \$755,413      15.4%      \$1,009,386      21.1%

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	6,572,319	77.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	109,194	
2. <b>New Outreach Program in Science and Math</b> Establishes the eleventh state outreach center, at Poteau, to serve students in advanced science and math courses at local centers in half-day classes. An average of 200 students are served through these centers each school year.	150,000	2.0
3. <b>Restore prior reductions and Increased Maintenance</b> This includes restoration of funding for a mathematics instructor, annualization of salaries at the new Ponca City outreach program, increased costs for audits, food service, etc.	150,000	
4. <b>Increased Debt Service</b> Refinanced debt through the Oklahoma Capital Improvement Authority.	39,000	
Total Adjustments	<u>448,194</u>	<u>2.0</u>

C. FY'06 Appropriation	<u><u>7,020,513</u></u>	<u><u>79.0</u></u>
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III. GOVERNOR'S VETOES



A. None

IV. OTHER ISSUES

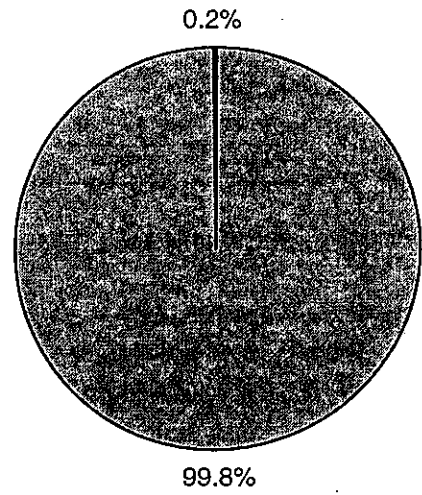
A. None

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$7,020,513
	\$12,000
	<hr/>
	\$7,032,513

FY'06 Budget by Source



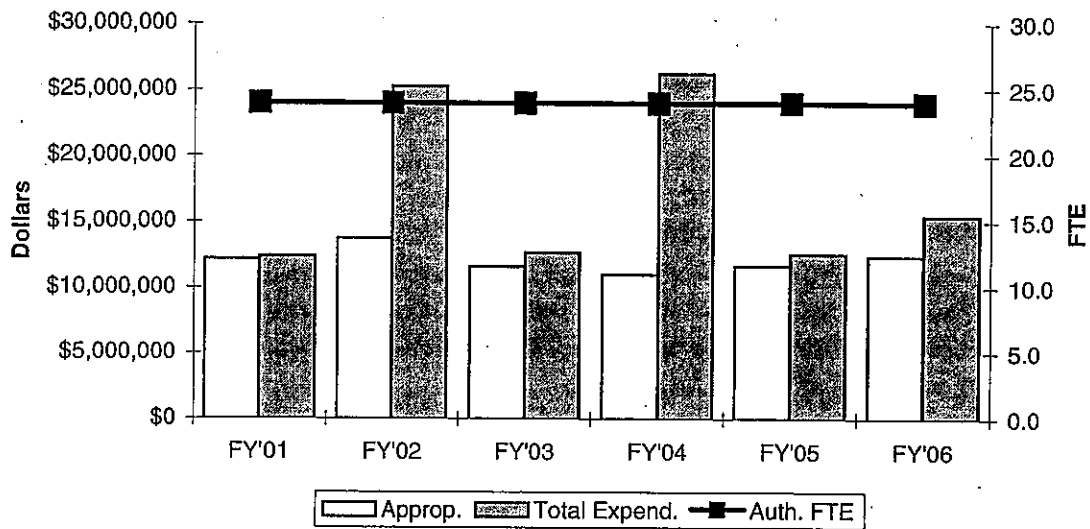
Appropriation Reference:  
SB 73, Section 1

Expenditure Limit Reference:  
SB 73, Section 4



# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$12,569,136	-52.1%	18.4	24.0
FY'06	\$12,400,942	6.3%	\$15,466,678	23.1%		24.0
6 Year Change	\$242,901	2.0%	\$3,098,459	25.1%		
Inflation Adjusted						
6 Year Change	-\$1,207,015	-8.7%	\$1,290,098	12.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	11,669,647	24.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b>	31,295	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<b>2. Health Research</b>	300,000	
In this program seed funds are awarded for one to three year research projects related to human health. Funds are awarded annually on a competitive basis.		
<b>3. Applied Research</b>	200,000	
This program competitively awards funds for one to three year research and development projects with significant potential for commercialization to qualifying universities, non-profits entities and businesses.		
<b>4. Technology Development</b>	200,000	
This money will fund additional technical assistance for start-up advanced technology companies.		
<b>Total Adjustments</b>	<u>731,295</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>12,400,942</u></u>	<u><u>24.0</u></u>

## III. GOVERNOR'S VETOES



A. None

## IV. OTHER ISSUES

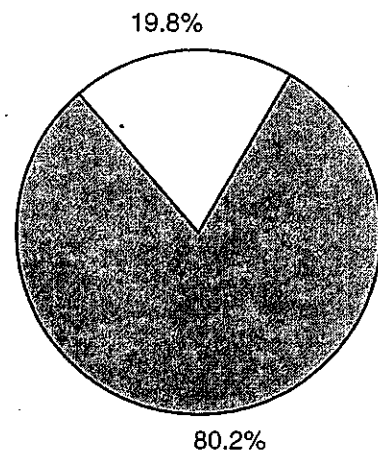
A. HB 1193 creates the Oklahoma Dynamic Economy and Budget Security Fund, to consist of 50% of the surplus funds above that put in the Constitutional Reserve Fund. These funds are subject to appropriation by the Legislature for the purpose of promoting research and development of critical sectors of the state's economy, commercialization of technology, health care, promotion of endowments to nonprofit entities, including private foundations, unmet infrastructure needs and to provide a source of funds for any needed stabilization of the budget for FY06.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$12,400,942
	\$3,065,736
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	\$15,466,678

**FY'06 Budget by Source**

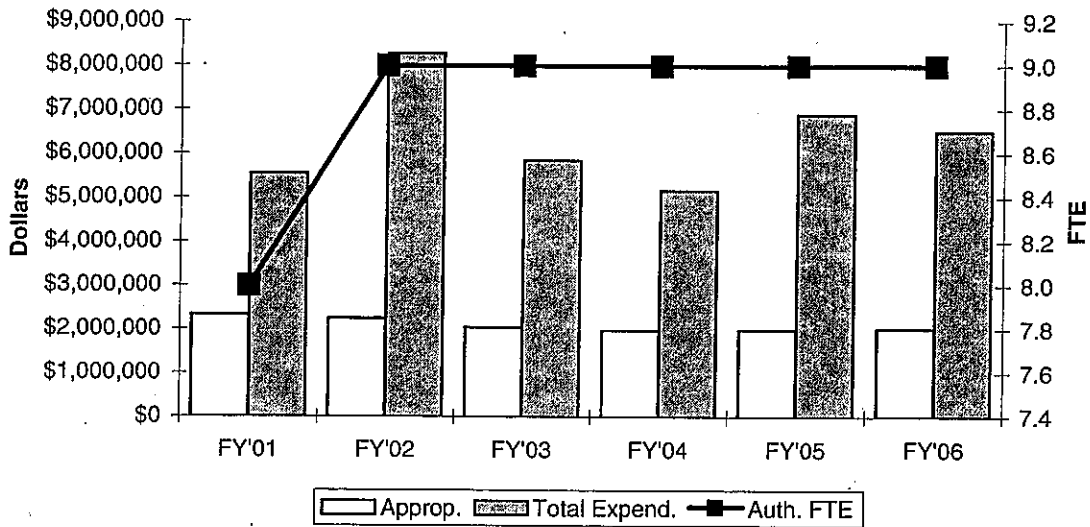


Appropriation Reference:  
SB 75, Section 1

Expenditure Limit Reference:  
SB 75, Section 3

# Teacher Preparation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,904,218	33.5%	9.0	9.0
FY'06	\$2,022,875	1.2%	\$6,513,923	-5.7%		9.0
6 Year Change	-\$307,550	-13.2%	\$954,531	17.2%		
Inflation Adjusted						
6 Year Change	-\$544,064	-22.3%	\$192,924	4.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	1,998,168	9.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	24,707	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Total Adjustments	<u>24,707</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>2,022,875</u></u>	<u><u>9.0</u></u>

**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

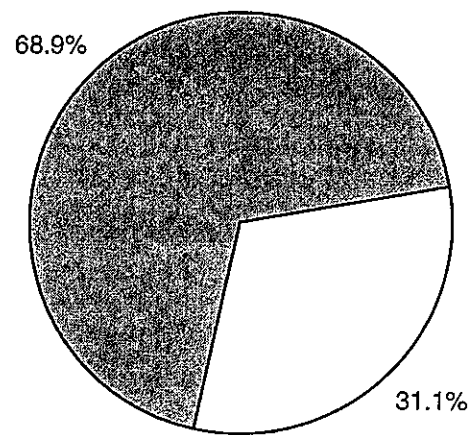
A. HB 1020, Section 25 provides an increase of \$200,000 in pass-through funding from the State Board of Education to the Education Leadership Oklahoma Revolving Fund to be administered by the OCTP for reimbursement of national board certification application fees and scholarships. It is estimated that the new funding will provide for an additional 32 students, bringing the current state total up to 387.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

	\$2,022,875
	\$4,491,048
\$6,513,923	

**FY'06 Budget by Source**



Appropriation Reference:  
 HB 1028, Section 1

Expenditure Limit Reference:  
 HB 1028, Section 2



# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

Senator Frank Shurden, Chair  
 Senator Jay Paul Gumm, Vice Chair  
 Senator Gilmer Capps  
 Senator Harry Coates  
 Senator Owen Laughlin  
 Senator Scott Pruitt

Terry McKenna, Analyst

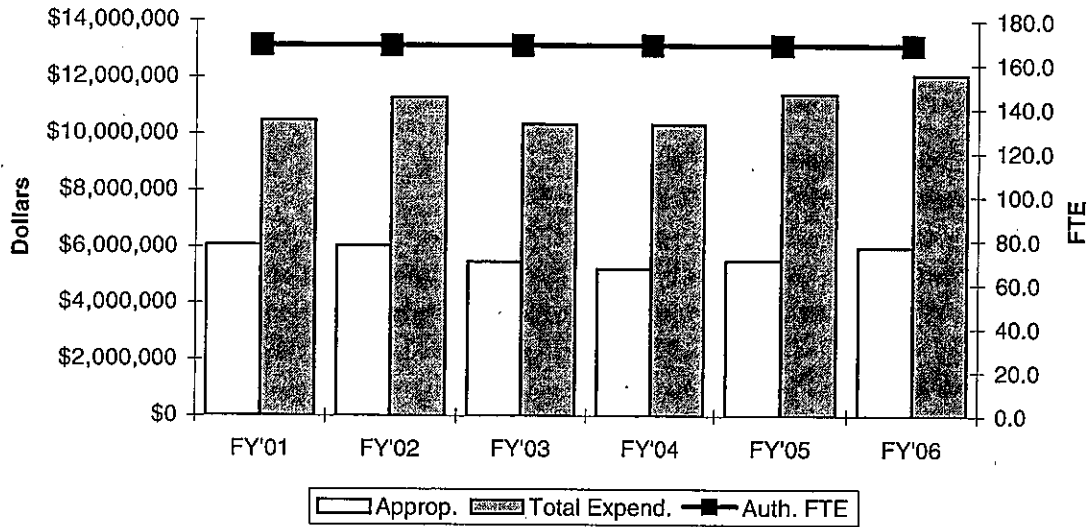
Agency	FY'05 Final Appropriation	FY'06 Appropriation	\$ Change	% Change
Auditor and Inspector	\$5,523,603	\$5,988,786	\$465,183	8.4%
Bond Advisor	\$188,096	\$181,212	(\$6,884)	-3.7%
Central Services, Department of	\$12,234,432	\$12,263,035	\$28,603	0.2%
Election Board	\$7,072,129	\$6,621,839	(\$450,290)	-6.4%
Emergency Management Department	\$680,972	\$1,355,561	\$674,589	99.1%
Ethics Commission	\$480,747	\$492,277	\$11,530	2.4%
Finance, Office of State	\$22,866,800	\$22,756,515	(\$110,285)	-0.5%
Governor	\$2,522,709	\$2,578,710	\$56,001	2.2%
House of Representatives	\$18,080,670	\$18,629,154	\$548,484	3.0%
Legislative Service Bureau	\$2,303,193	\$2,415,783	\$112,590	4.9%
Lt. Governor	\$523,259	\$592,436	\$69,177	13.2%
Merit Protection Commission	\$512,154	\$565,684	\$53,530	10.5%
Military, Department of	\$8,062,531	\$12,546,432	\$4,483,901	55.6%
Personnel Management	\$4,497,011	\$4,633,249	\$136,238	3.0%
Secretary of State	\$456,927	\$510,184	\$53,257	11.7%
Senate	\$12,769,707	\$13,146,893	\$377,186	3.0%
Space Industry Development Authority	\$518,323	\$523,264	\$4,941	1.0%
Tax Commission	\$41,962,019	\$45,626,291	\$3,664,272	8.7%
Transportation, Department of	\$200,875,804	\$275,148,137	\$74,272,333	37.0%
Treasurer	\$4,926,592	\$4,524,498	(\$402,094)	-8.2%
<b>Subtotal</b>	<b>\$347,057,678</b>	<b>\$431,099,940</b>	<b>\$84,042,262</b>	<b>24.2%</b>





# 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'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%	\$11,423,603	10.4%	154.0	169.0
FY'06	\$5,988,786	8.4%	\$12,088,786	5.8%		169.0
6 Year Change	-\$87,178	-1.4%	\$1,607,800	15.3%		
Inflation Adjusted						
6 Year Change	-\$787,386	-11.8%	\$194,381	3.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	5,523,603	169.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.	265,183	
2. <b>Performance Review Division</b> These monies are for the hire of five FTE who will perform economy, productivity and program audits to determine the efficiency of state agency programs.	200,000	
<b>Total Adjustments</b>	<u>465,183</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>5,988,786</u></u>	<u><u>169.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

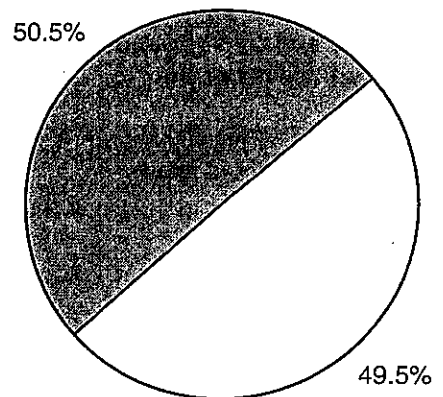
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$5,988,786
	\$6,100,000
\$12,088,786	

**FY'06 Budget by Source**

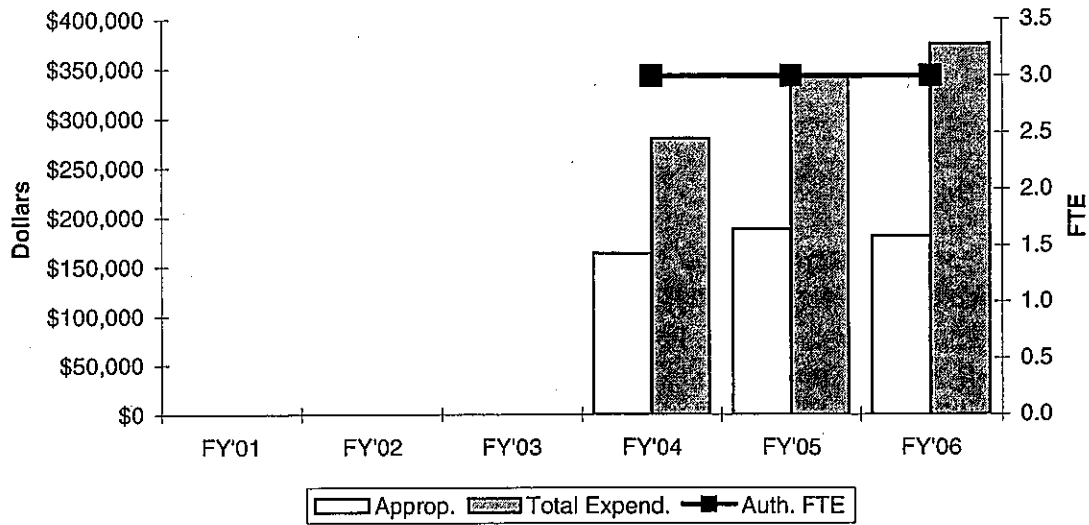


Appropriation Reference:  
HB 1042, Sections 1-3

Expenditure Limit Reference:  
HB 1042, Section 4

# 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'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%	\$343,096	22.6%	3.0	3.0
FY'06	\$181,212	-3.7%	\$375,000	9.3%		3.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	188,096	3.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	3,116	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.</p>		
2. <b>Remove One-Time Funding</b>	-10,000	
<p>The agency received monies for additional travel requirements in FY'05; this amount was reduced from its appropriation base to reflect current needs.</p>		
Total Adjustments	<u>-6,884</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>181,212</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

**A. SB 909**

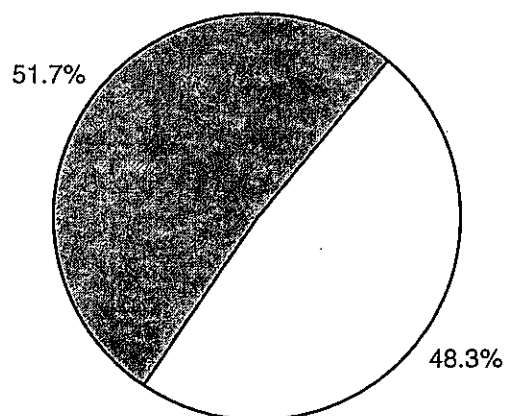
Prohibits proceeds from state contracts to be used for the retirement of bond obligations issued after November 1, 2005, by local government entities, unless those obligations have been issued in accordance with the procedures required of state governmental bodies, to include the advice and assistance of the State Bond Advisor.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$181,212
	\$193,788
<hr/>	
	\$375,000

FY'06 Budget by Source

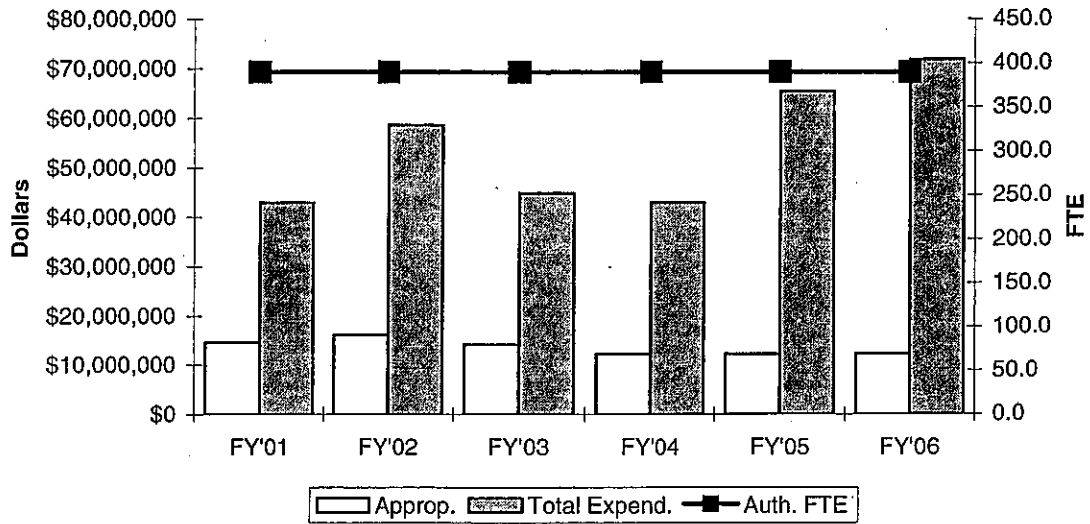


Appropriation Reference:  
SB 81, Section 1

Expenditure Limit Reference:  
SB 81, 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'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%	\$65,452,018	52.2%	276.7	390.0
FY'06	\$12,263,035	0.2%	\$71,878,035	9.8%		390.0
6 Year Change	-\$2,322,090	-15.9%	\$28,896,781	67.2%		
Inflation Adjusted						
6 Year Change	-\$3,755,882	-24.7%	\$20,492,814	49.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	12,234,432	390.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.	137,913	
2. <b>State Capitol Park Maintenance</b> Additional funding was provided for routine and seasonal grounds maintenance at the Governor's mansion.	200,000	
3. <b>Asbestos Abatement Termination - Base Funding Adjustment</b> This program was privatized in 2004; funds were left in the agency's FY'05 base appropriation for final asbestos removal related expenditures.	-309,310	
4. <b>FTE Reduction</b> The agency's authorized FTE was reduced to more closely reflect its actual employee count.		-70.0
Total Adjustments	<u>28,603</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>12,263,035</u></u>	<u><u>320.0</u></u>
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## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 553

Creates the Deferred Maintenance and Construction Needs Task Force to study the state's current deferred capital maintenance and construction needs, and the procedures for funding capital projects employed by other states.

**B. HB 1862**

Stipulates that no state agency, including the Central Purchasing Division of Central Services, may enter into a custom-designed computer software contract unless the vendor provides the agency or the state with the source code for the software.

**C. HB 1927**




Creates the Fleet Management Division Task Force to study and make recommendations concerning the acquisition and usage of state vehicles. The measure also requires all agencies using state cars to submit a report by October 1 of each year detailing the number of vehicles used, fuel purchasing practices and justification for any exemptions to existing state vehicle purchasing laws.

**D. SB 509**

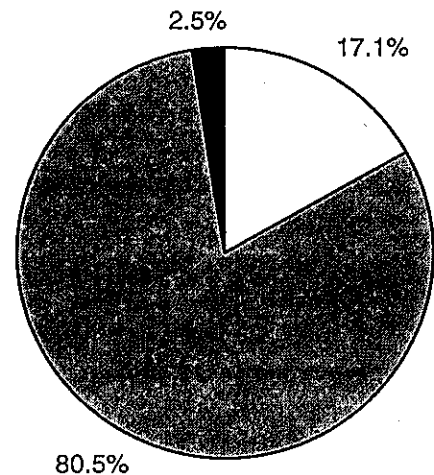
Authorizes the Oklahoma Capitol Improvement Authority to issue bonds in an amount necessary to generate \$21,650,000 for the renovation of the Wiley Post Historical building for occupancy by State Appellate Courts.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Carryover  
Total FY'06 Budget

	\$12,263,035
	\$57,850,000
	\$1,765,000
	<hr/>
	\$71,878,035

**FY'06 Budget by Source**



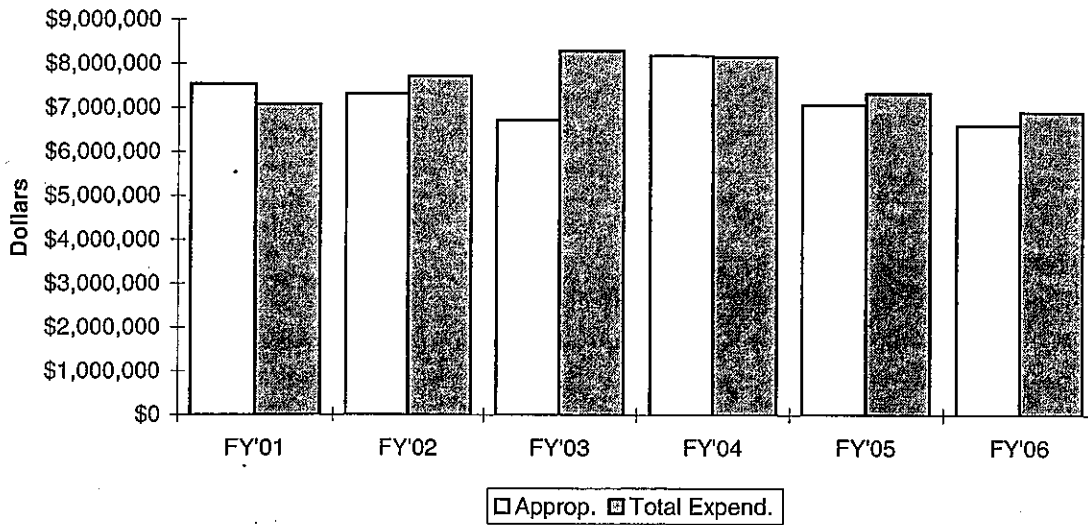
Appropriation Reference:  
SB 83, Sections 1-8

Expenditure Limit Reference:  
SB 83, Section 9



# Election Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,337,129	-10.1%	24.0	N/A
FY'06	\$6,621,839	-6.4%	\$6,906,839	-5.9%		N/A
6 Year Change	-\$923,664	-12.2%	-\$171,958	-2.4%		
Inflation Adjusted						
6 Year Change	-\$1,697,888	-21.4%	-\$979,504	-12.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	7,072,129	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	164,710	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
2. <b>Precinct Workers Compensation</b>	180,000	
Compensation for precinct inspectors was raised from \$75 per election to \$95; judges, clerks and counters from \$65 to \$85.		
3. <b>Remove One-Time Funding</b>	-795,000	
Funding for costs associated with the 2004 Oklahoma Presidential Primary Election (printing, poll workers, advertising, etc.) was removed from the agency's base appropriation.		
<b>Total Adjustments</b>	<u>-450,290</u>	<u>0.0</u>

C. FY'06 Appropriation	<u>6,621,839</u>	<u>N/A</u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**



A. Authorization for salary increases to country election board secretaries was provided in the agency's annual appropriation bill (HB 1044). Funding for those raises was included in the agency's base appropriation as part of the State Employee Pay Raises passed in the 2004 session of the Legislature (HB 2007, HB 2005).

**B. HB 1378**

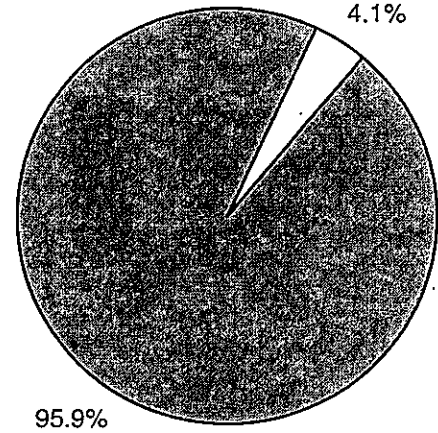
Modifies the months for holding special elections and provides that any special election held in February in a presidential election year be contested on the same date; also, modifies the required time period between municipal primary and general elections.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$6,621,839
	\$285,000
<hr/>	
	\$6,906,839

**FY'06 Budget by Source**

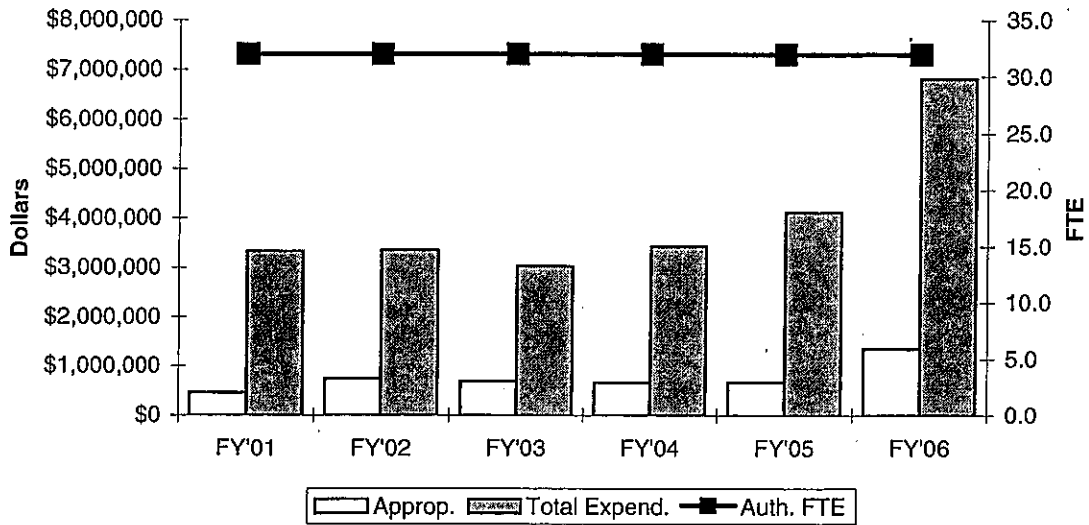


Appropriation Reference:  
HB 1044, Sections 1-2

Expenditure Limit Reference:  
HB 1044, Section 3

# Department of Emergency Management

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,126,493	20.1%	24.0	32.0
FY'06	\$1,355,561	99.1%	\$6,821,376	65.3%		32.0
6 Year Change	\$893,192	193.2%	\$3,487,857	104.6%		
Inflation Adjusted						
6 Year Change	\$734,700	162.5%	\$2,690,303	83.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	680,972	32.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	20,589	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
2. <b>Emergency Operations Center</b>	654,000	
Funding was provided to match \$1.9 million in federal monies for the renovation of the underground complex that is used to direct recovery and relief efforts related to declared disasters.		
Total Adjustments	<u>674,589</u>	<u>0.0</u>
C. FY'06 Appropriation	<u><u>1,355,561</u></u>	<u><u>32.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

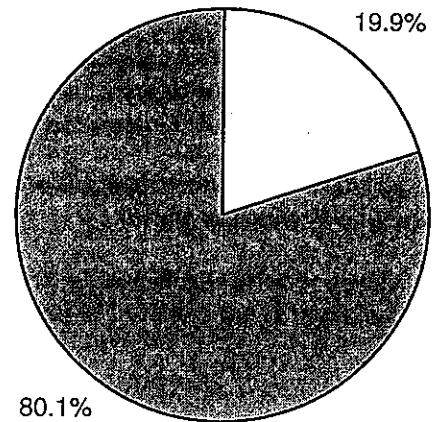
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

	\$1,355,561
	\$5,465,815
\$6,821,376	

**FY'06 Budget by Source**

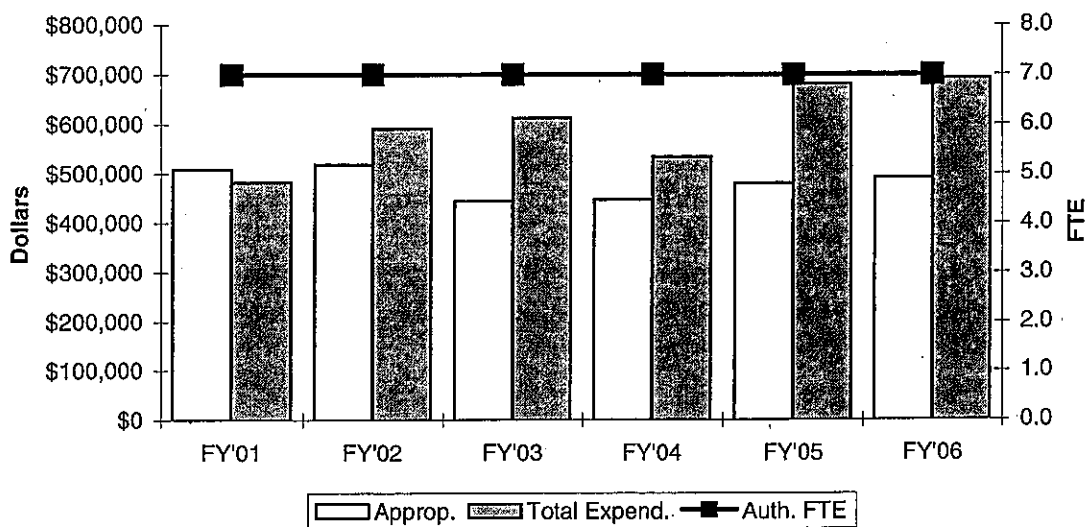


Appropriation Reference:  
 SB 85, Sections 1-2

Expenditure Limit Reference:  
 SB 85, Section 3

# Ethics Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$680,747	27.6%	7.0	7.0
FY'06	\$492,277	2.4%	\$692,277	1.7%		7.0
6 Year Change	-\$16,453	-3.2%	\$209,594	43.4%		
Inflation Adjusted						
6 Year Change	-\$74,010	-13.4%	\$128,653	28.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	480,747	7.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	11,530	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
Total Adjustments	<u>11,530</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>492,277</u></u>	<u><u>7.0</u></u>

**III. GOVERNOR'S VETOES**

**A. HJR 1003**

The veto message states: "[T]he joint resolution disapproves Ethics Rules that are in the best interests of the citizens of the State of Oklahoma and the public policy of the state. The Ethics Rules limit large amounts of money from out-of-state special interests and require campaigns in this state to have more accountability and disclosure."

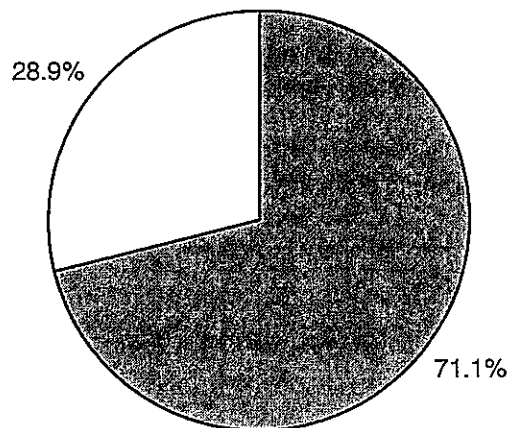
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations	\$492,277
Revolving Funds	\$200,000
Total FY'06 Budget	<u>\$692,277</u>

**FY'06 Budget by Source**

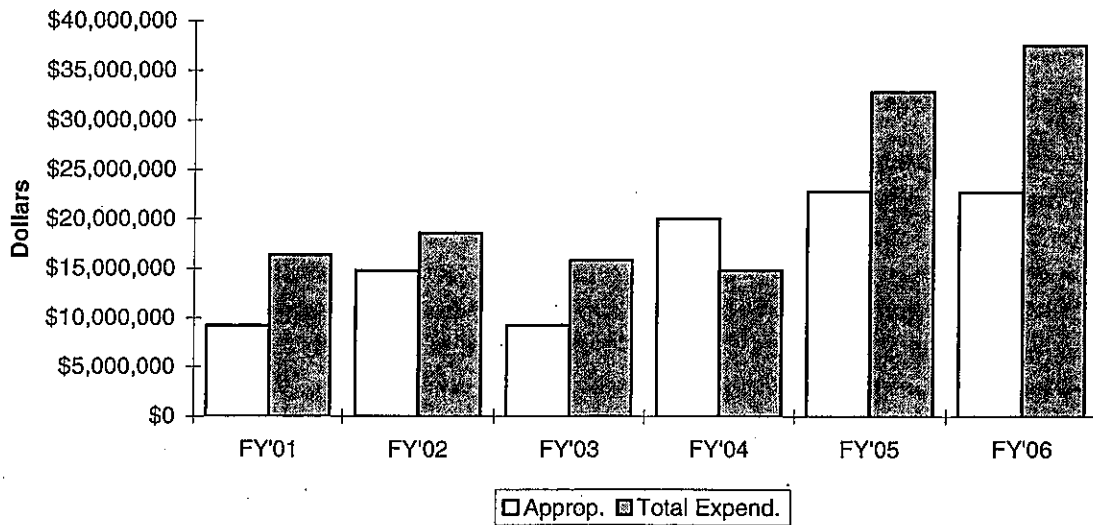


Appropriation Reference:  
SB 89, Section 1

Expenditure Limit Reference:  
SB 89, Section 2

# Office of State Finance

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$32,916,800	122.0%	135.5	N/A
FY'06	\$22,756,515	-0.5%	\$37,581,515	14.2%		N/A
6 Year Change	\$13,517,643	146.3%	\$21,217,748	129.7%		
Inflation Adjusted						
6 Year Change	\$10,856,955	120.5%	\$16,823,724	105.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	22,866,800	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	181,715	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
2. <b>Remove One-Time Funding</b>	-292,000	
Pass-thru monies to the Wildlife Department (a non-appropriated agency) for payment of a settlement in a diversion of funds judgment were removed from the agency's base appropriation.		
<b>Total Adjustments</b>	<u>-110,285</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>22,756,515</u></u>	<u><u>N/A</u></u>
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## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. Section 3 of OSF's FY'06 appropriation bill (HB 1046) authorizes a system of agency payments for the use of the CORE Enterprise Resource Planning system; said collections are limited to \$4 million in the first year, with subsequent years' payments based upon an annual evaluation of services rendered. Finally, it provides for the collection from state agencies for payments that are in arrears.




### B. HB 1862

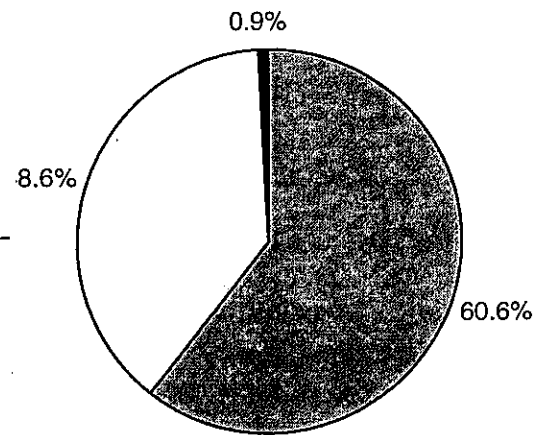
Increases the dollar threshold (from \$2,500 to \$25,000) for computer hardware or software contracts which may be awarded by state agencies without the authorization of the Director of State Finance. Also, stipulates that vendors selling computer software exclusively for state use must provide the purchasing agency with the source code for the software.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Budget by Source

FY'06 Appropriations  
Revolving Funds  
Carryover  
Total FY'06 Budget

	\$22,756,515
	\$14,500,000
	\$325,000
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	\$37,581,515

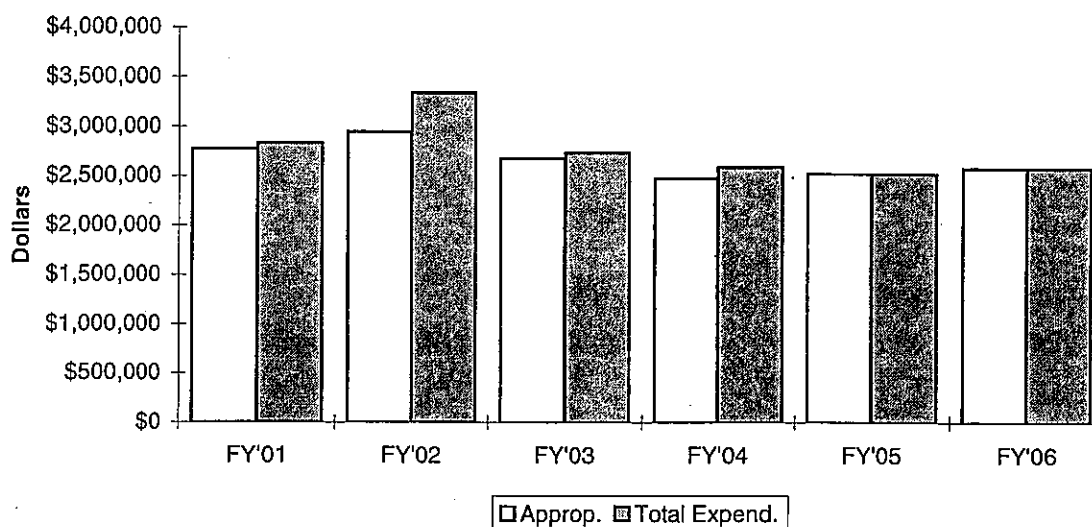


Appropriation Reference:  
HB 1046, Sections 1-2

Expenditure Limit Reference:  
N/A

# 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'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%	\$2,522,709	-2.5%	33.1	N/A
FY'06	\$2,578,710	2.2%	\$2,578,710	2.2%		N/A
6 Year Change	-\$193,698	-7.0%	-\$249,806	-8.8%		
Inflation Adjusted 6 Year Change	-\$495,200	-16.7%	-\$551,308	-18.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	2,522,709	N/A
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	56,001	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
<b>Total Adjustments</b>	<u>56,001</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>2,578,710</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

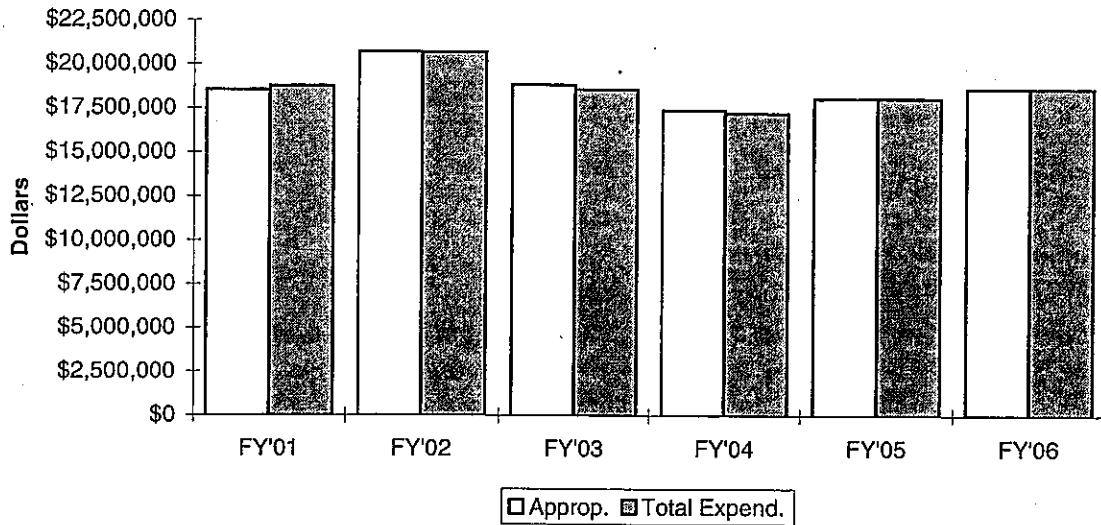
The entire FY'06 budget (\$2,578,710) is funded by General Revenue Fund appropriations.

Appropriation Reference:  
HB 1048, Section 1

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'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	N/A
FY'06	\$18,629,154	3.0%	\$18,629,154	3.0%		N/A
6 Year Change	\$72,550	0.4%	-\$155,717	-0.8%		
Inflation Adjusted						
6 Year Change	-\$2,105,567	-10.1%	-\$2,333,834	-11.2%		

† 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 \$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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	18,080,670	N/A
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	548,484	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
Total Adjustments	<u>548,484</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>18,629,154</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

**A. HB 1051**

Appropriated \$850,000 for the study of the operation and administration of services provided by state agencies to the citizens of Oklahoma.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

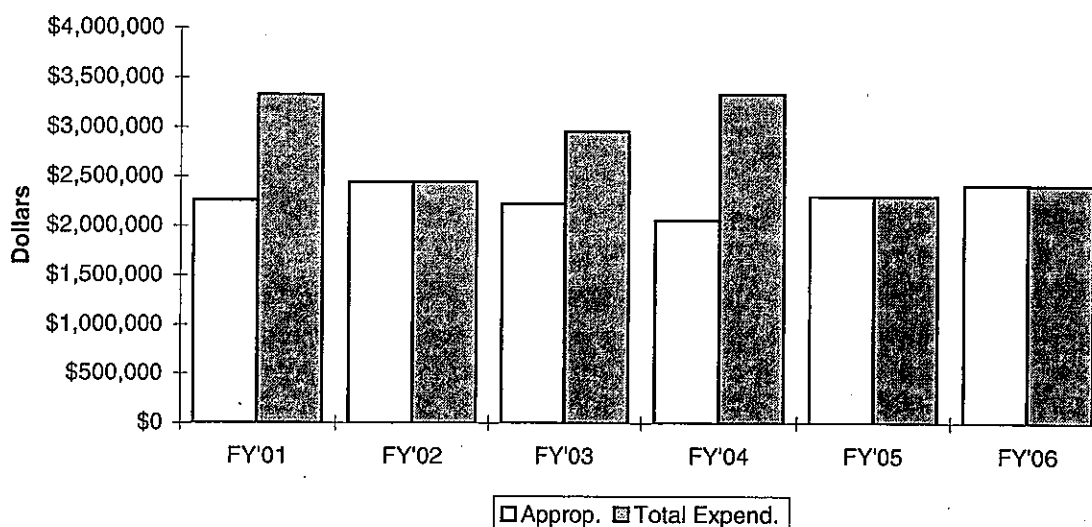
The entire FY'06 budget (\$18,629,154) is funded by General Revenue Fund appropriations.

Appropriation Reference:  
HB 1050, Section 1

Expenditure Limit Reference:  
N/A

# Legislative Service Bureau

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	25.0	N/A
FY'06	\$2,415,783	4.9%	\$2,415,783	4.9%		N/A
6 Year Change	\$154,305	6.8%	-\$913,547	-27.4%		
Inflation Adjusted 6 Year Change	-\$128,148	-4.4%	-\$1,196,000	-35.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	2,303,193	N/A
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	62,590	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
2. <b>Digitization of State Documents</b>	50,000	
These monies were appropriated to digitally store state documents (e.g. Senate/House Journals, Rules, legislation). LSB will work with the Department of Libraries at Oklahoma State University to develop a prototype for the procedure, and then purchase the necessary photographic equipment and computer software to complete the project.		
Total Adjustments	<u>112,590</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>2,415,783</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. Section 4 of the agency's general appropriation bill (HB 1052) set a limit of \$650,000 for the payment of dues and membership fees paid to the national and regional legislative associations to which the legislature belongs.

**V. FUNDING SOURCES - FY'06 BUDGET**

The entire FY'06 budget (\$2,415,783) is funded by General Revenue Fund appropriations.

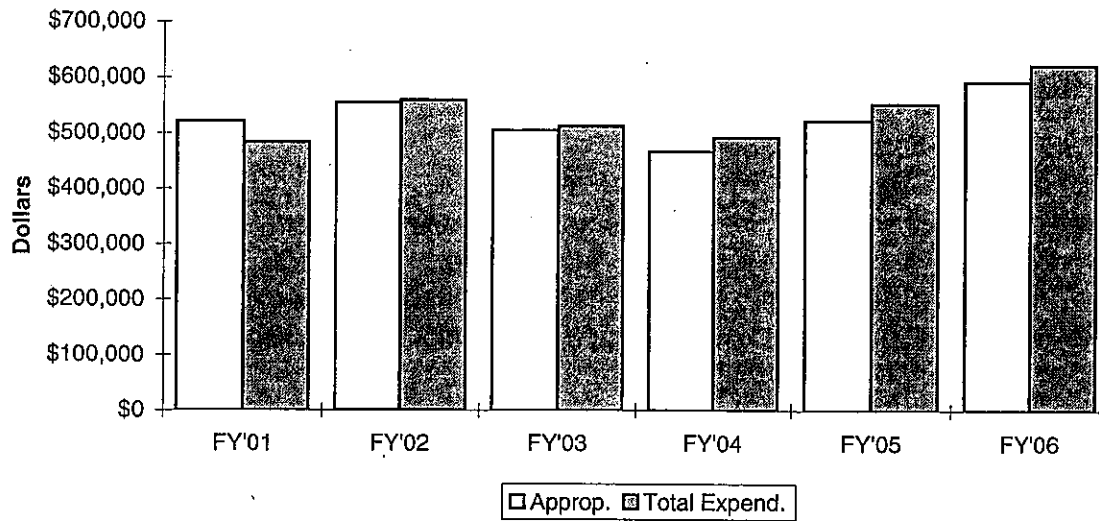
Appropriation Reference:  
HB 1052, Sections 1-3

Expenditure Limit Reference:  
N/A



# Lieutenant Governor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$553,257	12.3%	8.0	N/A
FY'06	\$592,436	13.2%	\$622,436	12.5%		N/A
6 Year Change	\$71,335	13.7%	\$139,033	28.8%		
Inflation Adjusted						
6 Year Change	\$2,067	1.8%	\$66,258	15.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	523,259	N/A
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b>	13,177	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
<b>2. Carryover Replacement</b>	56,000	
These monies restore funding lost to the budget cuts and allocation reductions of FY'02/FY'03. They will be used for computer upgrades, office infrastructure needs, staff pay raises and for Chief Executive Pay due when the Lt. Governor acts in the place of the Governor.		
<b>Total Adjustments</b>	<u>69,177</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u>592,436</u>	<u>N/A</u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

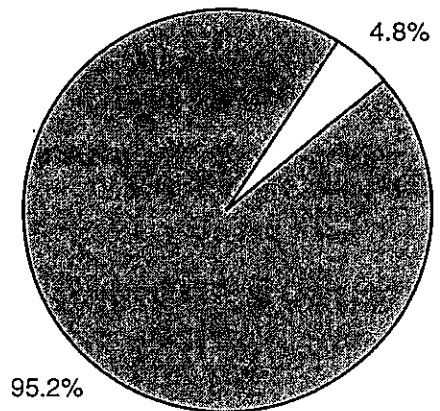
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

	\$592,436
	\$30,000
<hr style="width: 100%;"/>	
	\$622,436

**FY'06 Budget by Source**

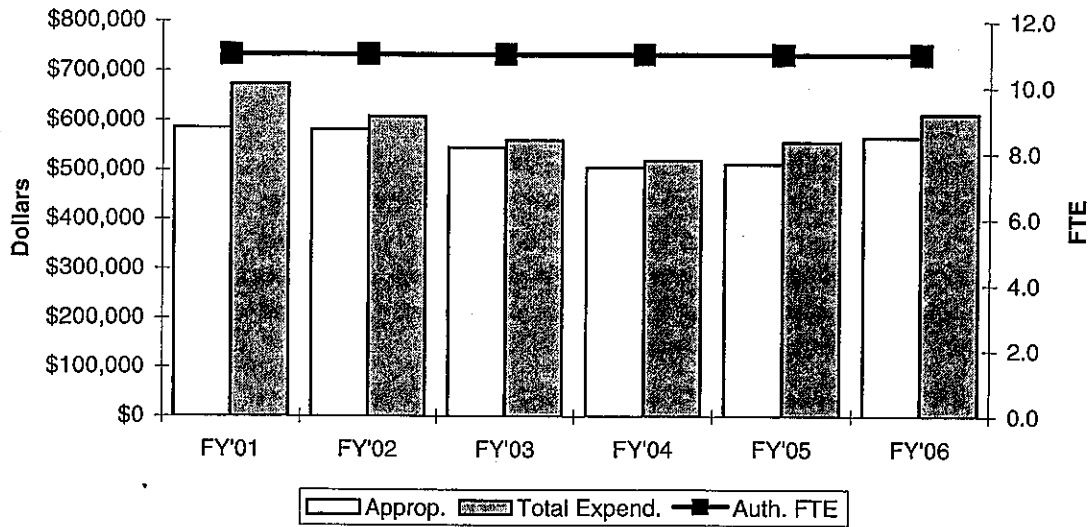


Appropriation Reference:  
 HB 1054, Section 1

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'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%	\$557,154	7.4%	7.0	11.0
FY'06	\$565,684	10.5%	\$613,184	10.1%		11.0
6 Year Change	-\$19,362	-3.3%	-\$60,084	-8.9%		
Inflation Adjusted						
6 Year Change	-\$85,502	-13.4%	-\$131,777	-18.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'05 Appropriation	512,154	11.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>		
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.	11,530	
2. <b>Alternative Dispute Resolution Program (ADR)</b>		
Monies were appropriated for the hire of one FTE. The additional staffer will allow the agency to expand ADR services to include direct contact and interaction with the various state agencies and their employees.	42,000	
<b>Total Adjustments</b>	<u>53,530</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>565,684</u></u>	<u><u>11.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1755**

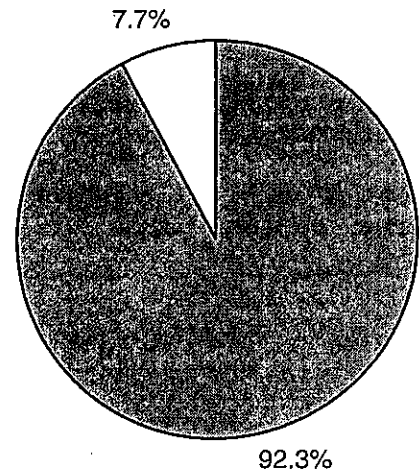
Gives the Oklahoma Merit Protection Commission jurisdiction to investigate or hear appeals of individual employee service ratings.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

	\$565,684
	\$47,500
	\$613,184

**FY'06 Budget by Source**

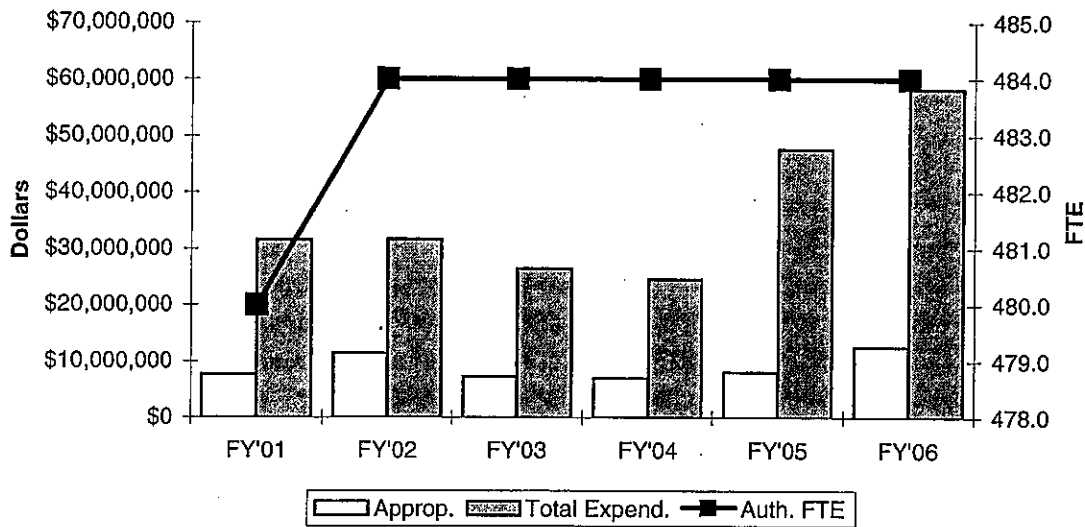


Appropriation Reference:  
 SB 101, Section 1

Expenditure Limit Reference:  
 SB 101, Section 2

# 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'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%	\$47,622,531	93.7%	342.0	484.0
FY'06	\$12,546,432	55.6%	\$58,250,000	22.3%		484.0
6 Year Change	\$4,879,596	63.6%	\$26,700,406	84.6%		
Inflation Adjusted						
6 Year Change	\$3,412,669	46.5%	\$19,889,827	65.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	8,062,531	484.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b>	273,901	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.</p>		
<b>2. State Transition &amp; Reintegration System (STARS)</b>	1,785,000	
<p>This program tracks youth governed by the state juvenile justice system who are a high recidivism risk. The Military Department will operate the program under a written service agreement with the Office of Juvenile Affairs.</p>		
<b>3. National Guard Life Insurance</b>	1,850,000	
<p>SB 821 authorizes the Adjutant General to purchase a \$250,000 life insurance policy for all members in good standing of the Oklahoma National Guard.</p>		
<b>4. Combat Body Armor/Training</b>	250,000	
<p>Funding was secured for the purchase of combat body armor of the type currently used by troops in the field in Afghanistan and Iraq. The proper use (facility of movement, care and maintenance) of this equipment requires a period of individual training before deployment to a combat theater.</p>		
<b>5. Bond Debt Service</b>	225,000	
<p>Funding was provided for debt service relating to the repair of National Guard armory roofs, and for the renovation of plumbing, electrical and exterior conditions.</p>		
<b>6. Close Indoor Firing Ranges/Lead Abatement</b>	100,000	
<p>These monies were appropriated to comply with a federal mandate to close all such firing ranges and to certify that all lead contamination has been abated.</p>		
<b>Total Adjustments</b>	<u>4,483,901</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>12,546,432</u></u>	<u><u>484.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1780**

Creates the National Guard Relief Program to provide financial aid for qualified members of the Oklahoma National Guard. Funding is secured through a voluntary check-off on Oklahoma income tax forms.

**B. HB 1545**




Charges the Adjutant General with the operation, protection and safety of military reservations and the enforcement of rules on such sites.

**C. HB 1476**

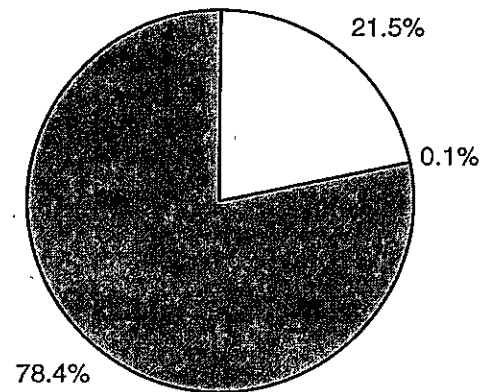
Exempts the greater amount of \$10,000 or one-half of military retirement income from state income tax.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$12,546,432
	\$60,000
	\$45,643,568
	<hr/>
	\$58,250,000

**FY'06 Budget by Source**

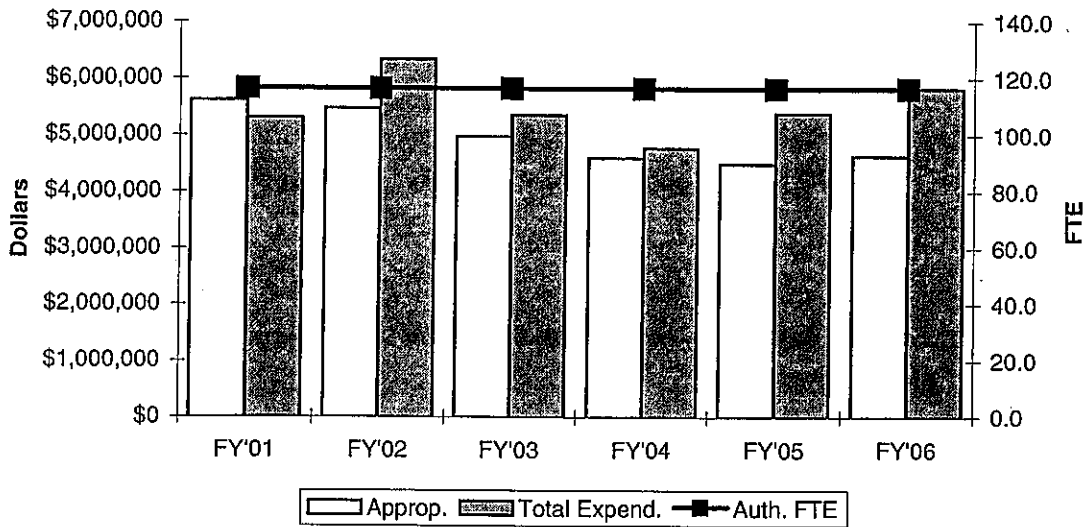


Appropriation Reference:  
SB 103, Sections 1-3

Expenditure Limit Reference:  
SB 103, Section 4

# Office of Personnel Management

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,397,011	13.1%	75.8	116.5
FY'06	\$4,633,249	3.0%	\$5,833,249	8.1%		116.5
6 Year Change	-\$984,510	-17.5%	\$527,147	9.9%		
Inflation Adjusted						
6 Year Change	-\$1,526,229	-26.2%	-\$154,875	-1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	4,497,011	118.5

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.	136,238	
2. <b>FTE Reduction</b> The agency's authorized FTE was reduced to more closely reflect its actual employee count.		-13.5
<b>Total Adjustments</b>	<u>136,238</u>	<u>-13.5</u>

C. FY'06 Appropriation	<u><u>4,633,249</u></u>	<u><u>105.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1500**

Amends the Oklahoma Personnel Act to require that state agency reduction-in-force plans be provided to the Office of State Finance and state employee associations. Also, creates a mechanism whereby a state employee who has been demoted will have his case reviewed by OPM.

**B. SB 315**




Allows a state agency to determine whether excess annual leave must be used in the calendar year accrued or within 12 months of accrual.

**C. SB 473**

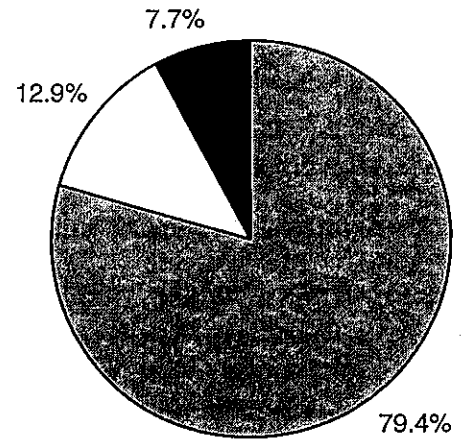
Allows OPM to charge for payroll services provided to state agencies; annual collections of approximately \$135,000 are projected by OPM. Also, modifies overtime provisions to comply with the federal Fair Labor Standards Act.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Carryover  
Total FY'06 Budget

	\$4,633,249
	\$750,000
	\$450,000
<hr/>	
	\$5,833,249

FY'06 Budget by Source

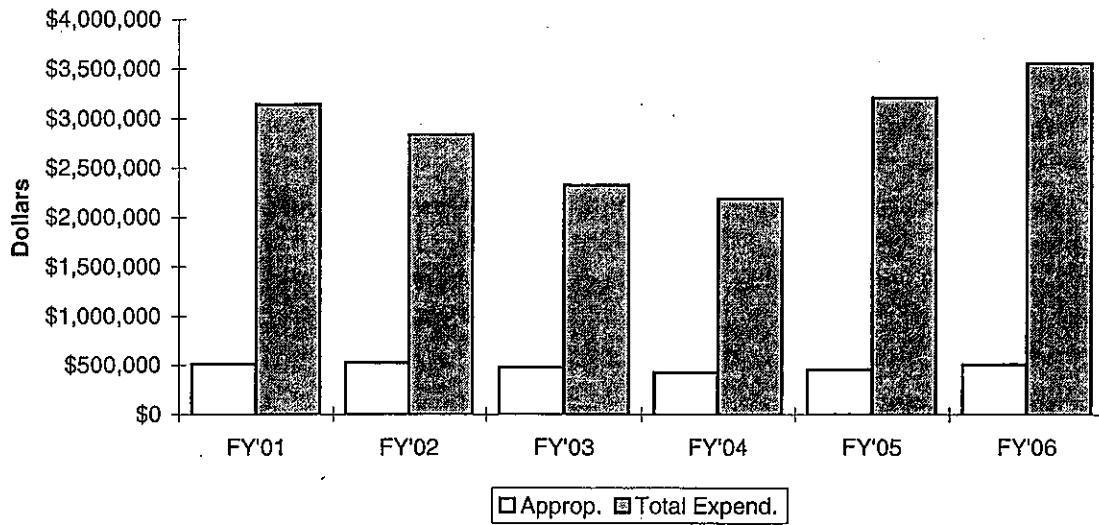


Appropriation Reference:  
SB 105, Section 1

Expenditure Limit Reference:  
SB 105, 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'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%	\$3,211,927	46.6%	35.0	N/A
FY'06	\$510,184	11.7%	\$3,560,184	10.8%		N/A
6 Year Change	-\$4,083	-0.8%	\$415,756	13.2%		
Inflation Adjusted						
6 Year Change	-\$63,734	-11.2%	-\$500	1.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'05 Appropriation	456,927	N/A
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	53,257	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
Total Adjustments	53,257	0.0
<b>C. FY'06 Appropriation</b>		
	510,184	N/A

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1056**

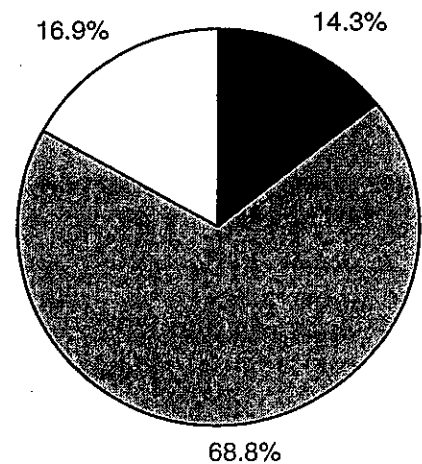
Directs the transfer of \$2,204,000 from the Secretary of State Revolving Fund to the Special Cash Fund; these monies were appropriated to the following agencies: Oklahoma Department of Transportation - \$1,370,000 for Industrial/Lake Access Programs; Department of Emergency Management - \$654,000 to match federal funding (\$1,960,000) for the renovation and upgrade of the State Emergency Management Center; State Election Board - \$180,000 for precinct workers' pay raise.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Carryover  
 Total FY'06 Budget

	\$510,184
	\$2,450,000
	\$600,000
	\$3,560,184

**FY'06 Budget by Source**

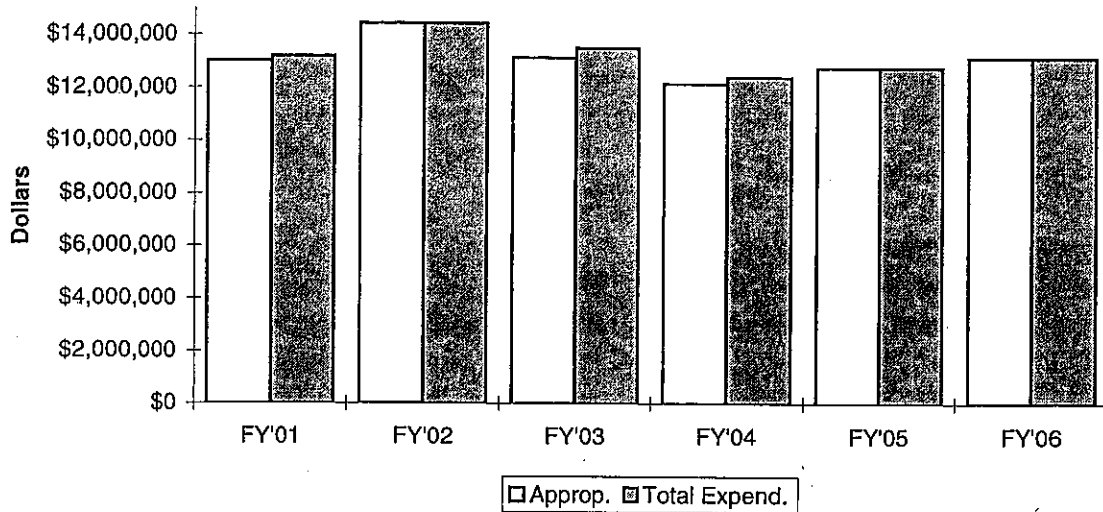


Appropriation Reference:  
 HB 1056, Sections 1-2

Expenditure Limit Reference:  
 N/A

# Senate

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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
FY'06	\$13,146,893	3.0%	\$13,146,893	3.0%		N/A
6 Year Change	\$129,606	1.0%	-\$41,391	-0.3%		
Inflation Adjusted						
6 Year Change	-\$1,407,526	-9.6%	-\$1,578,523	-10.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	12,769,707	N/A
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	377,186	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
Total Adjustments	<u>377,186</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>13,146,893</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

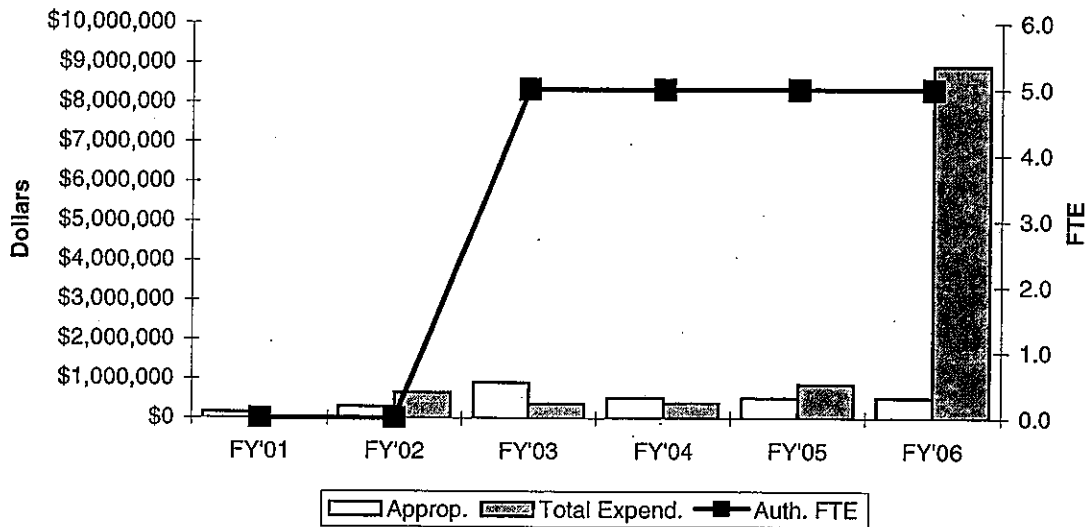
The entire FY'06 budget (\$13,146,893) is funded by General Revenue Fund appropriations.

Appropriation Reference:  
HB 1058, Section 1

Expenditure Limit Reference:  
N/A

# Oklahoma Space Industry Development Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$868,323	120.6%	3.0	5.0
FY'06	\$523,264	1.0%	\$8,923,264 ^	927.6%		5.0
6 Year Change	\$373,264	N/A	\$8,899,250	N/A		
Inflation Adjusted						
6 Year Change	\$312,084	N/A	\$7,855,944	N/A		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.

^ The FY'06 Total Budget Expenditures includes \$8,000,000 in anticipated federal grants related to the operations of the Burns Flat Spaceport facility.

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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	518,323	5.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	4,941	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.		
Total Adjustments	<u>4,941</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>523,264</u></u>	<u><u>5.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 53**

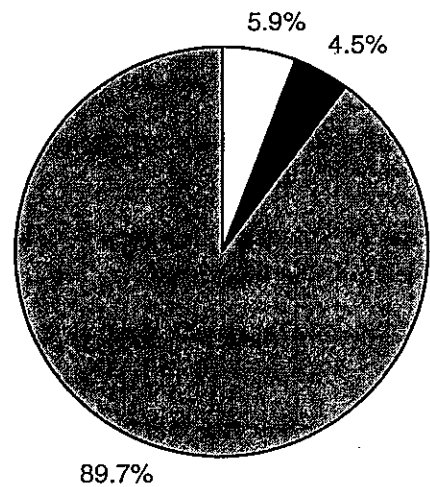
Exempts Oklahoma Space Industry Development Authority airports from the jurisdiction of the Oklahoma Aeronautics Commission relating to design development and operations activities.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

□	\$523,264
■	\$400,000
▨	\$8,000,000
	\$8,923,264

**FY'06 Budget by Source**



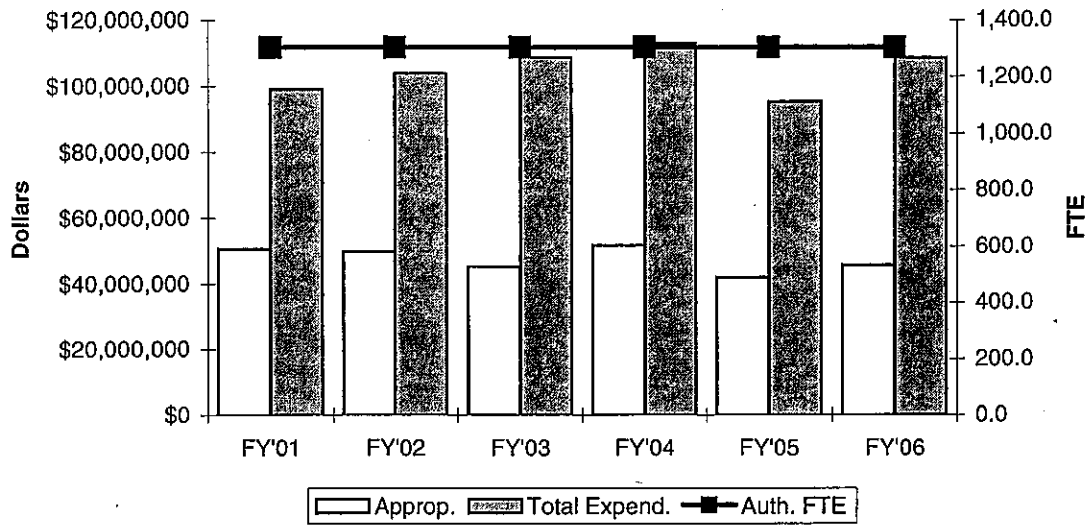
Appropriation Reference:  
 HB 1060, Section 1

Expenditure Limit Reference:  
 HB 1060, Section 2



# Tax Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$41,962,019	-18.8%	\$95,312,019	-15.6%	934.0	1,304.0
FY'06	\$45,626,291	8.7%	\$108,534,261	13.9%		1,304.0
6 Year Change	-\$5,053,978	-10.0%	\$9,498,438	9.6%		
Inflation Adjusted						
6 Year Change	-\$10,388,596	-19.4%	-\$3,191,368	-1.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'04 - Appropriation amount includes supplemental appropriations of \$7,050,000.

FY'05 - Appropriation amount includes supplemental appropriations of \$500,000.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	41,462,019	1,304.0
<b>FY'05 Supplemental Appropriations</b>		
1. These monies were appropriated for the timely processing of income tax returns and refunds to taxpayers. Part-time FTE are required during the peak collection period to ensure an efficient and effective operation.	500,000	
FY'05 Revised Appropriation	<u>41,962,019</u>	<u>1,304.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.	1,464,272	
2. <b>Remove FY'05 Supplemental Appropriation</b> Funding for temporary FTE during the peak tax season was removed from the agency's base appropriation.	-500,000	
3. <b>Continuation Integrated Collections System (ICS)</b> This initiative, begun in FY-2004, is a multi-faceted approach to the replacement of the agency's outdated computer systems. ICS will secure additional revenues for the state, cities and counties through more effective audit and collections efforts.	2,200,000	
4. <b>Peak Tax Season Temporary FTE</b> These monies were appropriated for the hire of seasonal FTE to insure the timely processing of taxpayer returns and refunds.	500,000	
5. <b>FTE Reduction</b> The agency's authorized FTE was reduced to more closely reflect its actual employee count.		-154.0
Total Adjustments	<u>3,664,272</u>	<u>-154.0</u>

C. FY'06 Appropriation	<u><u>45,626,291</u></u>	<u><u>1,150.0</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 237

Directs the Corporation Commission to transfer the amount of net revenue collected under the International Registration Plan (IRP) to the Tax Commission for apportionment under provisions of the motor vehicle code. Also, the Tax Commission is authorized to transfer current diesel fuel collections to the Corporation Commission if collections are insufficient for monthly payments to other states and jurisdictions under the International Fuel Tax Agreement (IFTA). These provisions result from the transfer of the IRP and IFTA Sections from the Tax Commission to the Corporation Commission (SB 141, 2004).

#### B. SB 435 and HB 1547

The 2005 Legislature adopted the largest tax reduction in state history with the passage of these bills. The House bill reduces the top marginal individual income tax rate from 6.65 percent to 6.25 percent for the 2006 tax year and beyond; the Senate bill increases the state's standard deduction incrementally over a two-year period. When taken together the House and Senate bills will reduce the individual income tax burden \$42.9 million in FY'06 and \$107.6 million in FY'07.

#### C. HB 1193

Provides that for FY'05 funds over and above those deposited into the Rainy Day Fund will be divided evenly between two newly-created funds: The Oklahoma Dynamic Economy and Budget Security Fund will be used to promote research and development in critical economic sectors and, if necessary, stabilize the state budget; the Oklahoma Taxpayer Relief Revolving Fund will be used to make payments to taxpayers who have filed an income tax return.

#### D. HB 1194

Modifies the methodology for estimating gross production tax revenue from natural gas; the Commission will now compare prices, and the difference between published forecasted prices and Oklahoma prices, in at least 24 of the immediate 36 months of production beginning in FY'06. This modification increased the FY'06 gross production tax estimate from natural gas to approximately \$134.2 million in total collections and raised the General Revenue Fund certification by \$115,055,098.




#### E. HB 1384

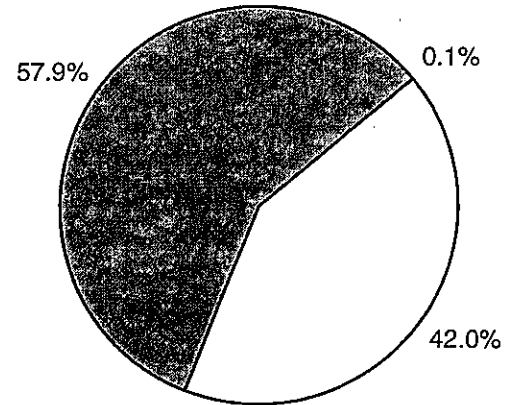
Modifies the qualification criteria for the five-year manufacturing ad valorem exemption to include new payroll of at least \$250,000 for certain oil refineries regardless of county population.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Budget by Source

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$45,626,291
	\$62,807,970
	\$100,000
	<hr/>
	\$108,534,261

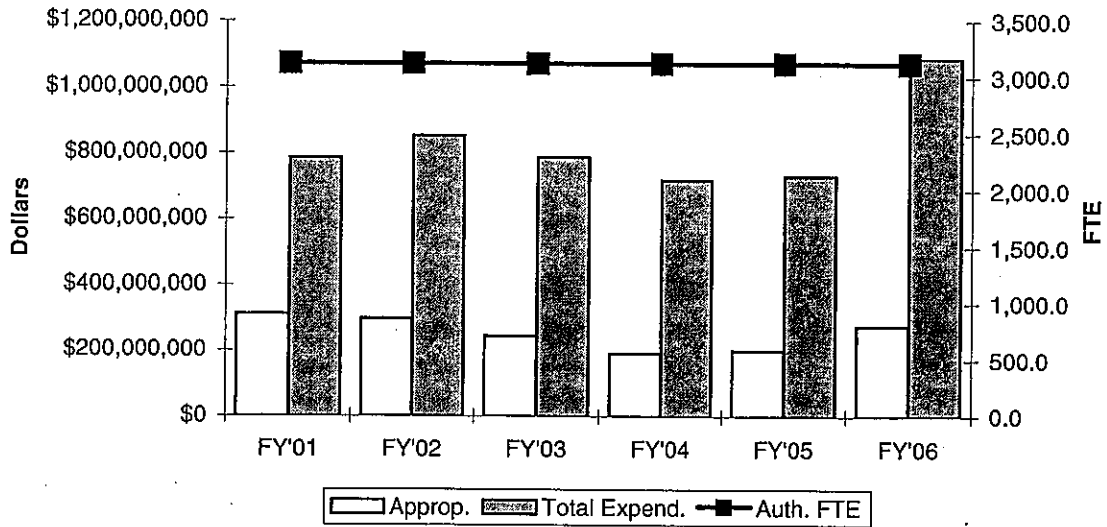


Appropriation Reference:  
SB 113, Section 1

Expenditure Limit Reference:  
SB 113, Section 3

# Department of Transportation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$731,125,770	1.7%	2,387.9	3,125.0
FY'06	\$275,148,137	37.0%	\$1,087,673,137	48.8%		3,125.0
6 Year Change	-\$35,889,122	-11.5%	\$301,882,180	38.4%		
Inflation Adjusted						
6 Year Change	-\$68,059,392	-20.8%	\$174,711,637	23.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	200,875,804	3,125.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.	3,550,905	
<b>2. Capital Improvement Program (CIP) Bond Debt Service</b> These monies were appropriated for debt payment on Phases I and II of the CIP roads construction program. Debt service will remain at this approximate level through FY'08, then drop into the low \$30 million range through FY'12; payments for FY'13-FY'15 will average \$10 million.	69,349,428	
<b>3. Industrial/Lake Access Programs</b> These programs encourage and assist local efforts toward, respectively: the construction of direct access facilities to specific industrial operations or areas, and for the construction, maintenance and repair of lake access roads. This amount is in addition to annual funding of \$2.5 million for each of the programs.	1,372,000	
<b>4. FTE Reduction</b> The agency's authorized FTE was reduced to more closely reflect its actual employee count.		-275.0
<b>Total Adjustments</b>	<u>74,272,333</u>	<u>-275.0</u>

C. FY'06 Appropriation	<u>275,148,137</u>	<u>2,850.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

#### IV. OTHER ISSUES

##### A. SB 435

Includes the Railroad Modernization Act of 2005, which provides income tax credits of up to \$500 per mile of Class II or Class III ("Short-line") track, bridges, sidings, signs, roadbed and other assets that are reconstructed or replaced. It is believed that the improvements resulting from the tax incentives will revitalize the short-line rail industry in the state and provide economic opportunities, particularly in rural Oklahoma.

##### B. HB 1078

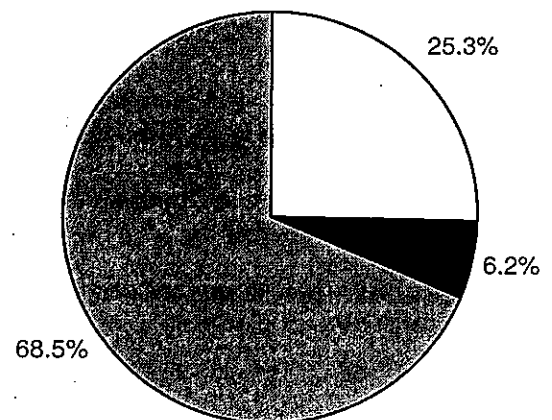
Additional funding (an 8.7 percent increase) is secured in HB 1078, which creates the "Rebuilding Oklahoma Access and Driver Safety Fund" for receipt of monies that would otherwise be apportioned to the General Revenue Fund. Said monies are for the following:

- 1) FY'06 - \$15 million for roads and bridge maintenance; \$2 million for the Heartland Flyer; \$500,000 for Public Transit.
- 2) FY'07 and thereafter - funding for maintenance and repair of state highways and bridges will increase incrementally (\$17.5 million or \$35 million per year dependant upon the percentage of revenue growth) until reaching the amount of \$170 million annually.
- 3) \$2 million per year will be provided for the operations and capital projects of the Heartland Flyer.
- 4) \$3 million per year will be provided for Public Transit activities.

#### V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations	□	\$275,148,137
Revolving Funds	■	\$67,525,000
Federal Funds	▨	\$745,000,000
Total FY'06 Budget		<u>\$1,087,673,137</u>

FY'06 Budget by Source

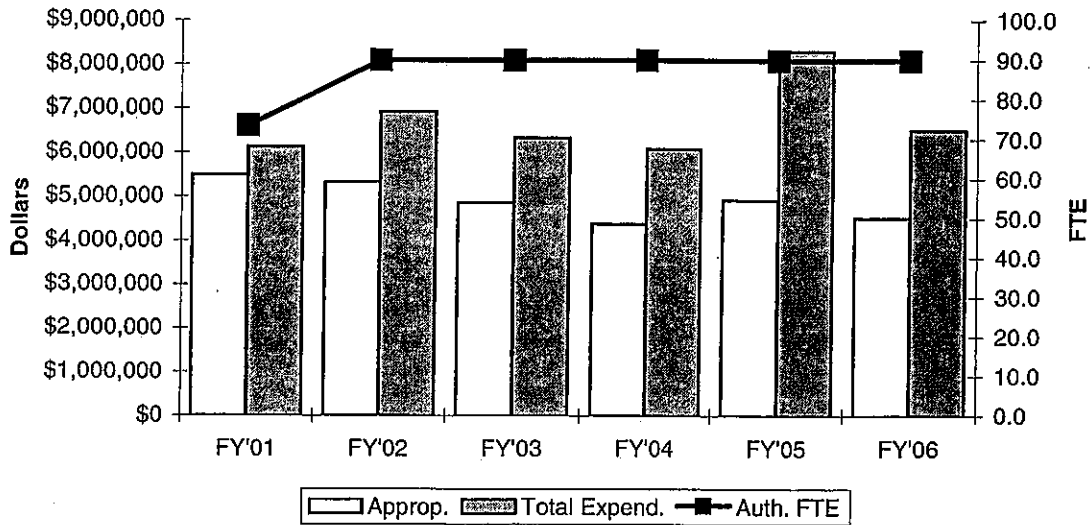


Appropriation Reference:  
 SB 115, Sections 1-7  
 HB 1078, Section 1

Expenditure Limit Reference:  
 SB 115, Section 9

# Treasurer

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$8,311,792	36.5%	72.4	90.0
FY'06	\$4,524,498	-8.2%	\$6,512,261	-21.7%		90.0
6 Year Change	-\$958,224	-17.5%	\$379,864	6.2%		
Inflation Adjusted						
6 Year Change	-\$1,487,227	-26.1%	-\$381,548	-4.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.



**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	4,926,592	90.0

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments:		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	97,906	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005. Additional funding was provided to pay for the FY'06 cost increase.</p>		
2. <b>Remove One-Time Funding</b>	-500,000	
<p>These monies were used for a study of financial operations in the Treasurer's office and other state agencies; its focus was the evaluation of proposed reforms of financial procedures and fiscal controls.</p>		
<b>Total Adjustments</b>	<u>-402,094</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>4,524,498</u></u>	<u><u>90.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 448**

Increases the income tax deduction for contributions to accounts established under the Oklahoma College Savings Plan Act from \$2,500 per account to \$10,000 for each individual taxpayer or \$20,000 for taxpayers filing a joint return. The State Treasurer serves as administrator for the college saving program.

**B. SB 451**

Modifies notice procedures under the Uniform Unclaimed Property Act and reviews the methods of the Oklahoma Linked Deposit Program.

V. FUNDING SOURCES - FY'06 BUDGET

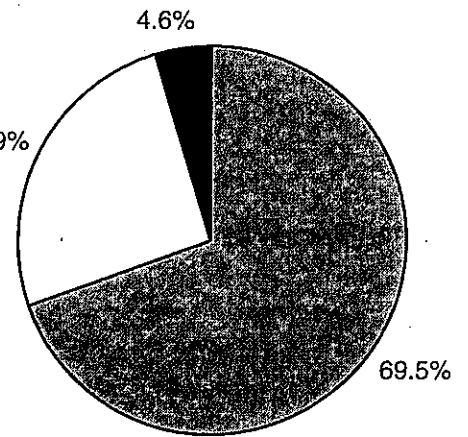
FY'06 Appropriations  
Revolving Funds  
Carryover  
Total FY'06 Budget

\$4,524,498  
\$1,687,763  
\$300,000  

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\$6,512,261

FY'06 Budget by Source



Appropriation Reference:  
SB 117, Sections 1-2

Expenditure Limit Reference:  
SB 117, Section 3

# SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

## Members:

Senator Tom Adelson, Chair  
Senator Angela Monson, Vice Chair  
Senator Ron Justice  
Senator Susan Paddack  
Senator Nancy Riley

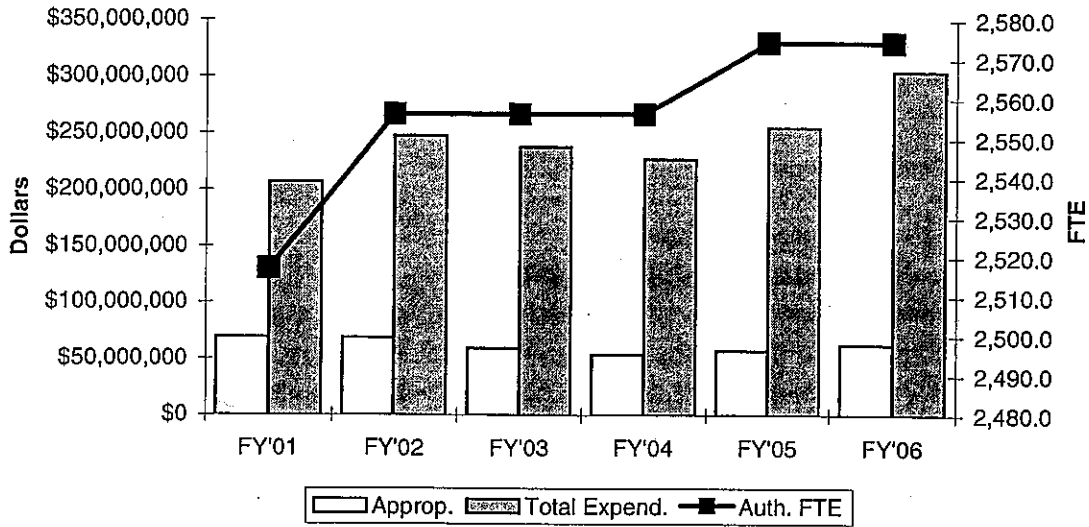
Anthony Sammons, Analyst

Agency	FY'05 Final Appropriation	FY'06 Appropriation	\$ Change	% Change
Health, Department of	\$57,563,226	\$62,790,819	\$5,227,593	9.1%
Health Care Authority	\$482,256,505	\$634,786,355	\$152,529,850	31.6%
J.D. McCarty Center	\$3,162,767	\$3,792,283	\$629,516	19.9%
Mental Health & Substance Abuse Services	\$155,447,428	\$171,810,647	\$16,363,219	10.5%
University Hospitals Authority	\$39,029,342	\$40,549,342	\$1,520,000	3.9%
Veterans Affairs, Department of	\$30,091,172	\$36,040,332	\$5,949,160	19.8%
<b>Subtotal</b>	<b>\$767,550,440</b>	<b>\$949,769,778</b>	<b>\$182,219,338</b>	<b>23.7%</b>



# Department of Health

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	2,158.7	2,574.3
FY'06	\$62,790,819	9.1%	\$304,697,155	19.5%		2,574.3
6 Year Change	-\$6,709,452	-9.7%	\$97,440,708	47.0%		
Inflation Adjusted						
6 Year Change	-\$14,050,943	-19.1%	\$61,815,573	31.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	57,563,226	2,574.3

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	1,921,131	
<b>2. Health Facility Surveyors</b> Funds were used to replace federal cuts to the state's nursing facility inspection and complaint division.	1,068,703	
<b>3. Breast and Cervical Cancer Screenings and Registry</b> Funds were provided to increase the number of Oklahoma women who are screened for breast and cervical cancer.	750,000	
<b>4. FQHC Funding</b> 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.	1,202,759	
<b>5. Charles Mott Foundation Statewide After-school Initiative</b> These funds will be used as matching funds for a grant to implement a statewide after-school program.	75,000	
<b>6. Hearts for Hearing</b> Funding was provided to the Department to contract with Hearts for Hearing to provide hearing devices and support to infant children.	200,000	
<b>7. Tillman County Health Department Debt Service</b> These funds will be used to help cover the debt service on the Tillman County Health Department building.	10,000	
<b>8. Reduction in Authorized FTE</b>		-34.3
Total Adjustments	5,227,593	-34.3

C. FY'05 Appropriation	<u><u>62,790,819</u></u>	<u><u>2,540.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 49**

Changes the time in which an owner or operator of a nursing facility or a specialty home may appeal the placement of a temporary manager.

**B. SB 539**

Allows ambulance services licensed out-of-state to respond to emergencies in Oklahoma under certain circumstances.

**C. SB 708**

Requires Federally Qualified Health Centers (FQHC) in Oklahoma that receive certain federal grants to be in compliance with federal statues, regulations, and policies governing their existence, bylaws and board composition in order to be eligible for state reimbursement for uncompensated care.

**D. SB 950**




Requires certified nurse aides training to include a minimum of ten hours of training in the care of Alzheimer's patients.

**E. HB 1276**

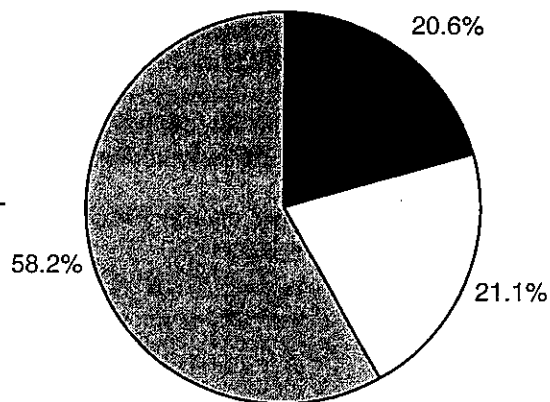
Modifies sections of the Hospice Licensing Act to provide for both first-year and permanent license for hospices.

**V. FUNDING SOURCES - FY'05 BUDGET**

FY'06 Appropriations	
Revolving Funds	
Federal Funds	
Total FY'05 Budget	

	\$62,790,819
	\$64,428,773
	\$177,477,563
<hr/>	
	\$304,697,155

**FY'06 Budget by Source**

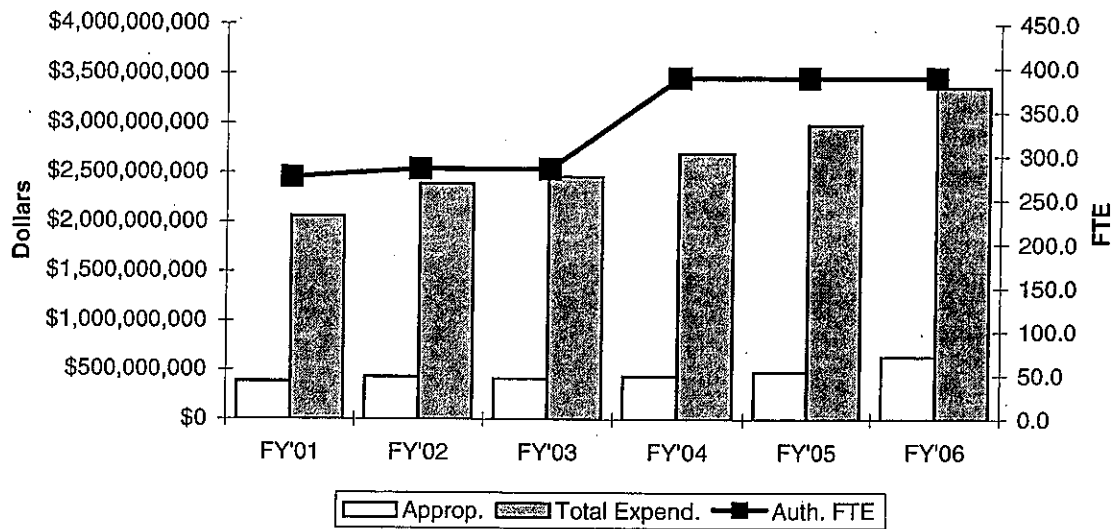


Appropriation Reference:  
 HB 1082, Section 1  
 HB 1083, Section 2

Expenditure Limit Reference:  
 HB 1082, 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'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%	\$2,987,034,645	10.6%	359.7	389.5
FY'06	\$634,786,355	31.6%	\$3,359,327,182	12.5%		389.5
6 Year Change	\$251,053,287	65.4%	\$1,297,811,591	63.0%		
Inflation Adjusted						
6 Year Change	\$176,834,183	48.1%	\$905,039,674	45.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'01 - Appropriation amount includes supplemental appropriations of \$20,929,369.



II. FY'06 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'05 Appropriation	482,256,505	389.5
<b>B. FY'06 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	275,593	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. <b>FMAP Decrease</b>	33,226,771	
<p>These funds will be used to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive in FY'06.</p>		
3. <b>Annualizations/Maintenance</b>	2,850,377	
<p>These funds will be used to annualize expenditures for a full twelve months.</p>		
4. <b>Enrollment growth and Utilization</b>	36,698,025	
<p>Funds were used to cover the increased growth/utilization costs. The agency historically trends a 9 percent to 10 percent annual growth/utilization rate.</p>		
5. <b>Quality of Care Shortfall</b>	3,582,692	
<p>A shortfall in the Quality of Care Fund occurred due to higher provider rates, increased costs and utilization of long-term cares services, along with decreased revenue into the Fund. These funds will help offset the shortfall.</p>		
6. <b>Medicare A &amp; B Premiums</b>	2,905,672	
<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>		
7. <b>Medicare Modernization Act (MMA)</b>	7,723,016	
<p>Funds will be used to pay back the federal government when Medicare starts its prescription drug program.</p>		
8. <b>Ticket To Work</b>	67,704	2.0
<p>The funds will be used to hire two FTE to help provide disability services for Medicaid beneficiaries.</p>		
9. <b>Prescription for Savings Initiative (SB 547)</b>	1,400,000	
<p>Funds will be used to start the Prescription Drug Discount Program. This Program is intended to increase access to prescription drugs for low income Oklahomans.</p>		

Appropriation Adjustments (cont'd.)	Total	FTE
<b>10. Provider Rates (HB 1088)</b>	63,000,000	
<p>These funds will be leveraged with federal matching funds to bring \$200 million into the Oklahoma Medicaid system. These funds will go towards increasing reimbursement rates for physicians. Specifically, \$9.9 million will be used for children's medical services, i.e. increases for pediatricians. \$15.1 million will be used for other physicians and Medicare deductibles and co-insurance. The other \$38 million will be used for hospital rate increases.</p>		
<b>11. 12-month Eligibility</b>	800,000	
<p>Funds will be used to phase in 12-month eligibility starting in January 2006. Presently, eligibility is determined every six months.</p>		
<b>12. Additional FTE</b>		6.0
<b>Total Adjustments</b>	<u>152,529,850</u>	<u>8.0</u>
<b>C. FY'05 Appropriation</b>	<u><u>634,786,355</u></u>	<u><u>397.5</u></u>

### III. GOVERNOR'S VETOES

A. None.

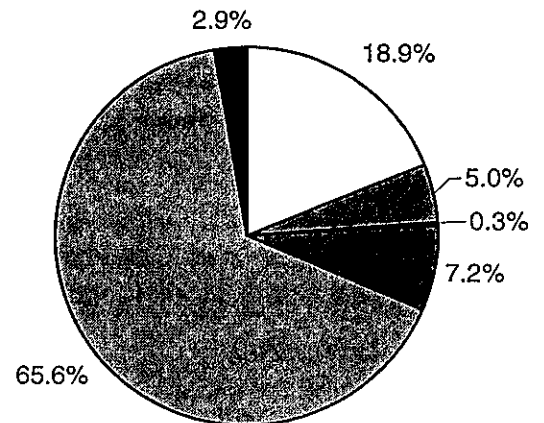
### IV. OTHER ISSUES

A. None.

### V. FUNDING SOURCES - FY'05 BUDGET

FY'06 Appropriations	□	\$634,786,355
Revolving Funds	■	\$168,895,300
Carryover	■	\$11,302,808
OSA	■	\$241,833,358
Federal Funds	■	\$2,204,745,787
Tobacco Tax	■	\$97,763,573
<b>Total FY'05 Budget</b>		<u>\$3,359,327,181</u>

**FY'06 Budget by Source**

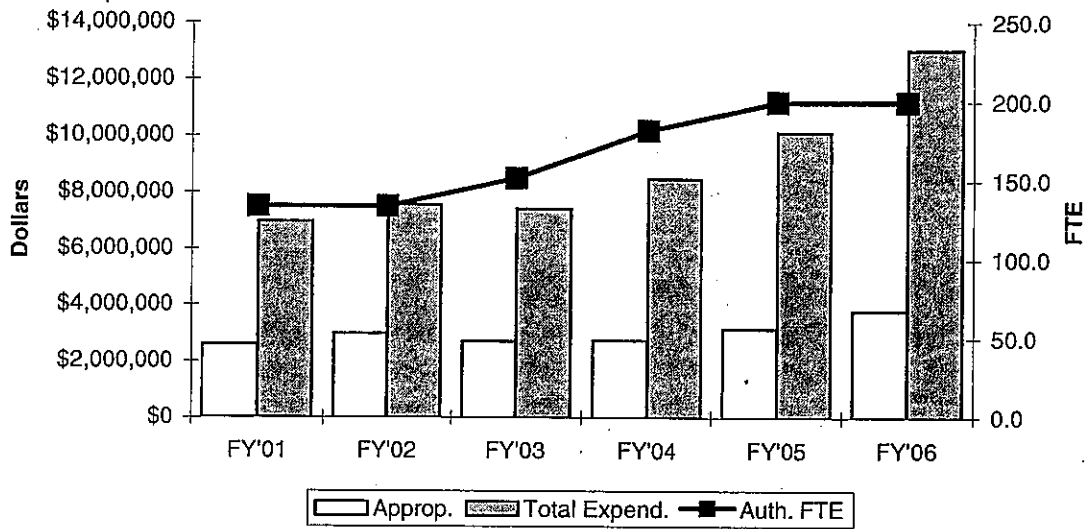


Appropriation Reference:  
 SB 121, Sections 1-3  
 HB 1088, Section 1

Expenditure Limit Reference:  
 SB 121, Section 4

# 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'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	182.0
FY'05	\$3,162,767	14.7%	\$10,130,718	19.4%	183.8	200.0
FY'06	\$3,792,283	19.9%	\$13,039,121	28.7%		200.0
6 Year Change	\$1,177,300	45.0%	\$6,072,047	87.2%		
Inflation Adjusted						
6 Year Change	\$733,907	29.8%	\$4,547,515	67.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	3,162,767	200.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	288,000	
2. <b>Annualize Flexible Benefit Increases</b> Funds were provided to the agency to cover the increased costs of flexible benefits to employees of the agency.	139,823	
3. <b>Bond Debt Service</b> 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'06. The agency was provided funding to meet its current bond debt obligation.	79,693	
4. <b>Speech Pathologist Salary Increase</b> Funds were provided to give a salary increase to speech pathologists within the agency. The agency has had a hard time keeping speech pathologists in recent years.	102,000	
5. <b>DSH Funding</b> Additional DSH funds were provided for operations of the J.D. McCarty Center for FY'06.	20,000	
6. <b>Additional FTE</b> Five additional FTE were added to the agency's authorized FTE to meet the needs of the agency.		5.0
Total Adjustments	<u>629,516</u>	<u>5.0</u>

C. FY'05 Appropriation	<u><u>3,792,283</u></u>	<u><u>205.0</u></u>
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**III. GOVERNOR'S VETOES**

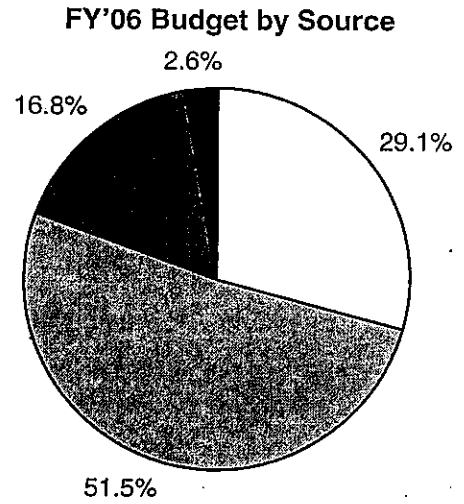
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'05 BUDGET**

FY'06 Appropriations	\$3,792,283
Revolving Funds	\$6,713,911
Carryover	\$2,187,927
Other	\$345,000
<b>Total FY'05 Budget</b>	<b>\$13,039,121</b>

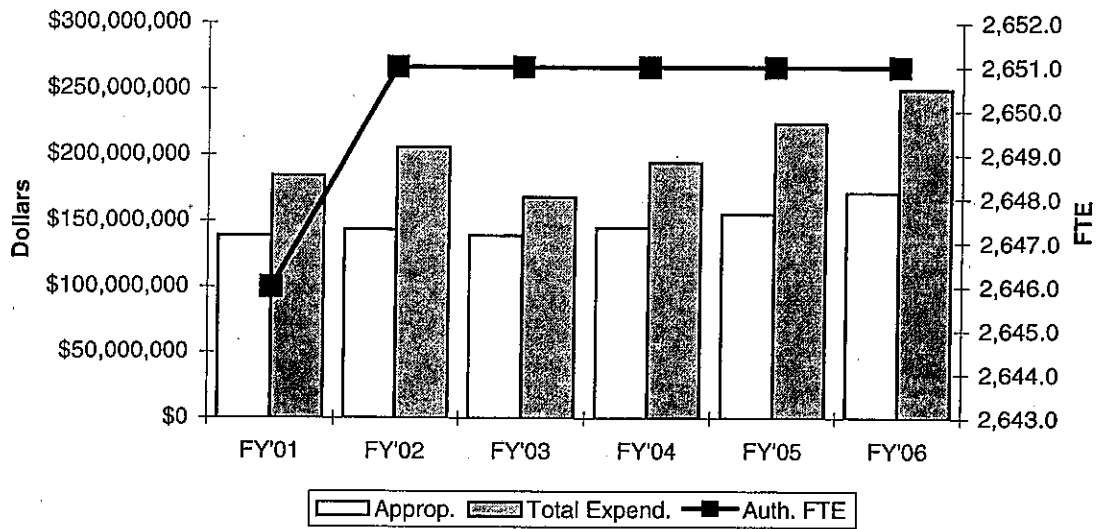


Appropriation Reference:  
SB 123, Section 1

Expenditure Limit Reference:  
SB 123, Section 2

# Department of Mental Health and Substance Abuse 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'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%	1,881.0	2,651.0
FY'06	\$171,810,647	10.5%	\$250,023,082	11.6%		2,651.0
6 Year Change	\$33,027,914	23.8%	\$65,560,750	35.5%		
Inflation Adjusted						
6 Year Change	\$12,939,845	10.8%	\$36,328,097	21.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'01 - Appropriation amount includes supplemental appropriations of \$1,221,000.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	155,447,428	2,651.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	3,020,781	
<b>2. Expansion of Drug Courts</b> This funding will be used to expand the drug court program state-wide. With these funds, the Department will add 3,229 new treatment slots to the existing drug courts as well as several new courts throughout the state.	8,000,000	
<b>3. Core Services</b> During FY'05 the Department turned away approximately 550 individuals a month who requested services because of a lack of resources. This funding will be used to reduce the number turned away significantly.	5,500,000	
<b>4. Systems of Care</b> Systems of Care coordinate treatment programs between ODMHSAS, DHA, OJA, the child's school and their parents. This funding will be used to replace expiring federal funding as well as add several new sites within the state.	1,000,000	
<b>5. FMAP</b> Funding was provided to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive in FY'06.	800,000	
<b>6. Oklahoma Forensic Center</b> These funds will be used to pay debt service on an \$18.9 million bond issue to replace the current facility which is 74 years old.	800,000	
<b>7. Programs for Assertive Community Treatment (PACT)</b> PACT teams are a proven best practice model for mental health treatment. This funding will be used to start three new PACT teams in the fall.	650,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>8. Mental Health Court</b> Funds were provided to replace expiring federal funds.	400,000	
<b>9. Substance Abuse Treatment</b> Funds were provided for services for individuals recovering from substance abuse.	75,000	
<b>10. Recovery Homes/Residential Care Rate Increase</b> Recovery Homes and Residential Care facilities provide a critical service in the continuum-of-care for persons with severe mental illness. This funding will increase the per diem rate from \$9.00 to \$9.50 per day.	300,000	
<b>10. Reduction in Authorized FTE</b>		-76.0
<b>11. Domestic Violence Division Transfer</b> The Domestic Violence Division within the Department was transferred to the Office of the Attorney General.	-4,182,562	
<b>Total Adjustments</b>	<u>16,363,219</u>	<u>-76.0</u>

C. FY'05 Appropriation	<u><u>171,810,647</u></u>	<u><u>2,575.0</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

**A. SB 126**

Authorizes the Department to construct a building for purposes of providing treatment services to children, adolescents and their families. |

**B. SB 546**

Allows Department employees to possess dangerous drugs for the purpose of delivery of a mental health consumer's medicine to the consumer's home or residence.

**C. HB 1425**

Modifies the Inpatient Mental Health and Substance Abuse Treatment of Minors Act with regard to provisions relating to the voluntary and involuntary admissions of minors and individual treatment plans.







**D. HB 1735**

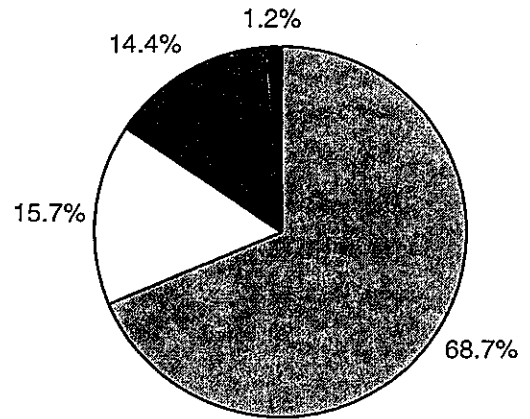
Limits access to psychological, psychiatric, mental health and substance abuse treatment records.

**V. FUNDING SOURCES - FY'05 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Carryover  
Total FY'05 Budget

	\$171,810,647
	\$39,196,617
	\$36,045,074
	\$2,970,744
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	\$250,023,082

**FY'06 Budget by Source**

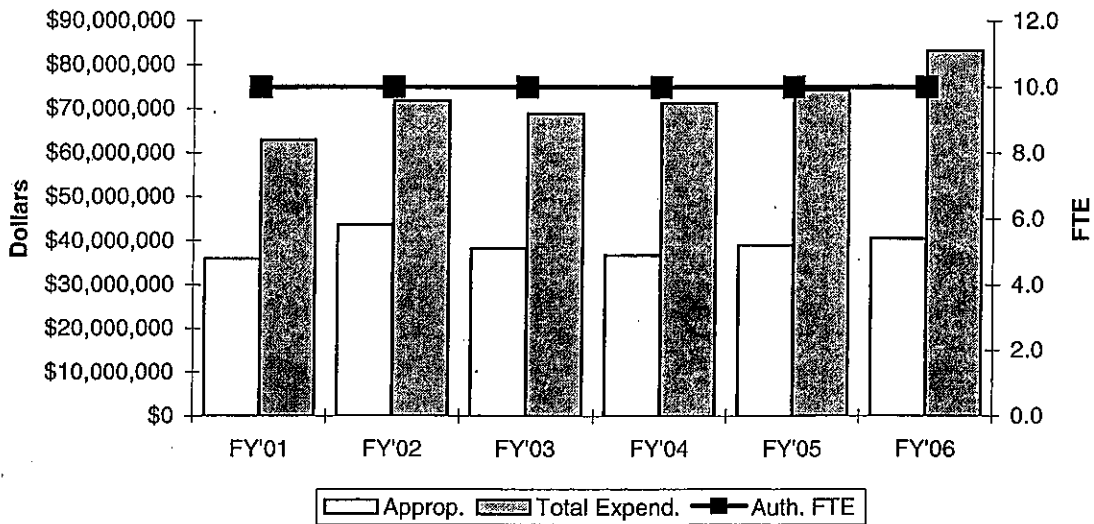


Appropriation Reference:  
HB 1084, Section 1  
SB 126, Section 2

Expenditure Limit Reference:  
HB 1084, 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'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%	4.0	10.0
FY'06	\$40,549,342	3.9%	\$83,299,831	12.1%		10.0
6 Year Change	\$4,608,808	12.8%	\$20,297,657	32.2%		
Inflation Adjusted						
6 Year Change	-\$132,214	1.0%	\$10,558,256	18.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	39,029,342	10.0

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b>		
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<b>2. Replace FMAP Funding for Hospital Graduate Medical Education</b>	992,000	
In federal FY 2006, Oklahoma will experience the fourth largest drop in federal matching percentages. These funds will help offset this anticipated loss in matching funds for teaching hospitals across the state.		
<b>3. Replace FMAP funding for Dean's Graduate Medical Education</b>	528,000	
These funds will help offset an anticipated loss in federal matching funds received by OU and OSU for the support of medical education.		
<b>Total Adjustments</b>	<u>1,520,000</u>	<u>0.0</u>

C. FY'05 Appropriation	<u><u>40,549,342</u></u>	<u><u>10.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

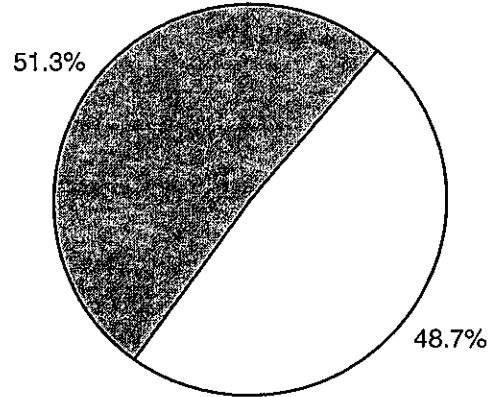
A. None.

V. FUNDING SOURCES - FY'05 BUDGET

FY'06 Budget by Source

FY'06 Appropriations  
Revolving Funds  
Total FY'05 Budget

	\$40,549,342
	\$42,750,489
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	\$83,299,831

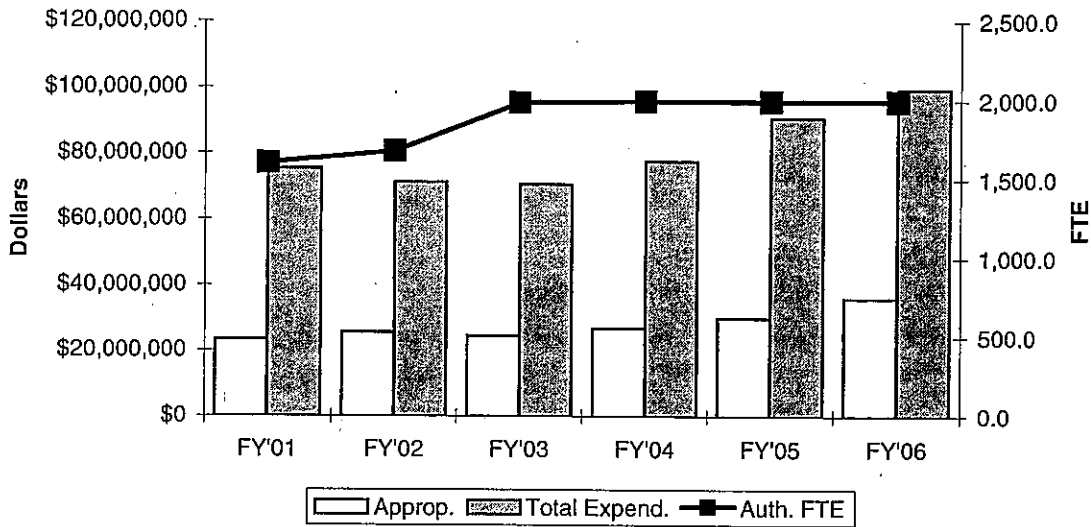


Appropriation Reference:  
SB 127, Section 1

Expenditure Limit Reference:  
SB 127, Section 2

# Department of Veterans Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	1,988.0
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%	\$90,895,174	16.9%	1,743.0	1,998.0
FY'06	\$36,040,332	19.8%	\$99,500,000	9.5%		1,998.0
6 Year Change	\$12,614,263	53.8%	\$24,095,300	32.0%		
Inflation Adjusted						
6 Year Change	\$8,400,434	37.7%	\$12,461,778	18.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	30,091,172	1,998.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	3,290,906	
<b>2. Bond Debt Service</b> 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'06. The agency was provided funding to meet its current bond debt obligation.	59,964	
<b>3. Vacancy rate</b> Funds were provided to allow the agency to hire 69 Primary Care Assistants to aid in the care of Oklahoma's Veterans. The annual cost per PCA is \$30,410.00	2,098,290	
<b>4. Operations</b> The agency received additional funds for its day-to-day operations	500,000	
<b>Total Adjustments</b>	5,949,160	0.0

C. FY'05 Appropriation	<u>36,040,332</u>	<u>1,998.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**




**A. HB 1086**

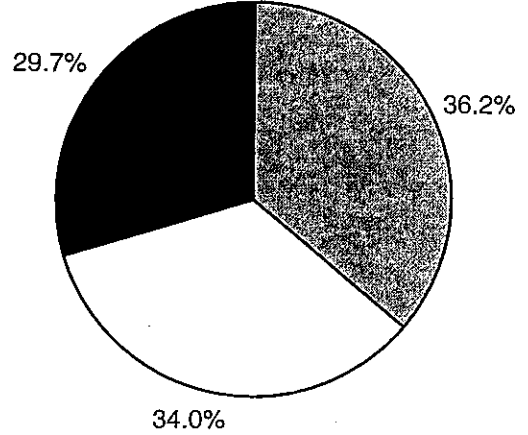
This bill increased the annual salary limit for the director of the Oklahoma Department of Veterans Affairs to \$95,000 annually.

V. FUNDING SOURCES - FY'05 BUDGET

FY'06 Budget by Source

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'05 Budget

	\$36,040,332
	\$33,871,676
	\$29,587,992
<hr/>	
	\$99,500,000



Appropriation Reference:  
 HB 1086, Section 1

Expenditure Limit Reference:  
 HB 1086, Section 2





# SUBCOMMITTEE ON HUMAN SERVICES

## Members:

Senator Bernest Cain, Chair  
Senator Patrick Anderson, Vice Chair  
Senator Brian Crain  
Senator Judy Eason McIntyre

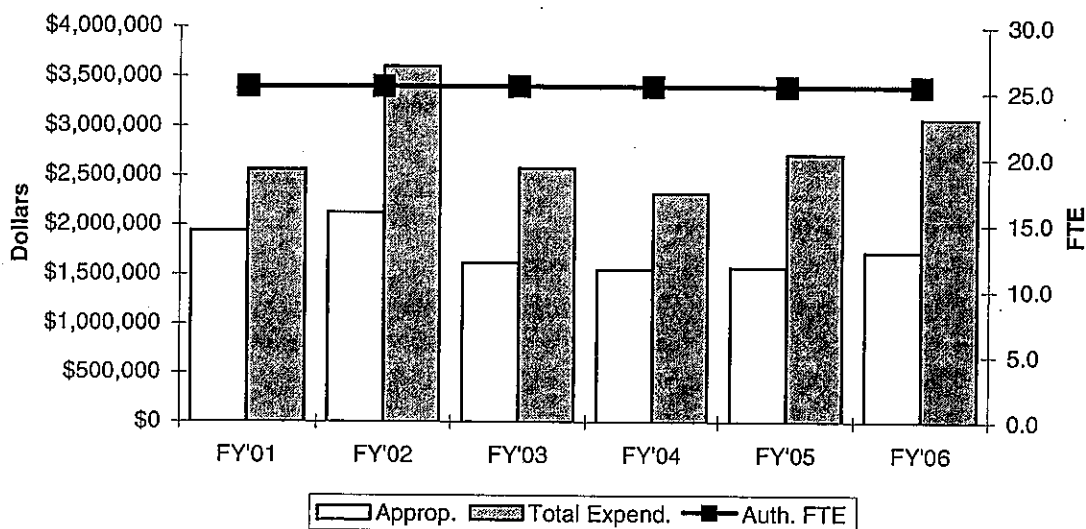
Lori Block, Analyst

<u>Agency</u>	<u>FY'05 Final Appropriation</u>	<u>FY'06 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Children and Youth, Commission on	\$1,569,789	\$1,725,018	\$155,229	9.9%
Handicapped Concerns, Office of	\$362,128	\$376,944	\$14,816	4.1%
Human Rights Commission	\$662,762	\$686,563	\$23,801	3.6%
Human Services, Department of	\$428,330,849	\$481,991,177	\$53,660,328	12.5%
Indian Affairs, Commission of	\$248,942	\$255,530	\$6,588	2.6%
Juvenile Affairs	\$93,503,160	\$98,323,348	\$4,820,188	5.2%
Rehabilitation Services, Department of	\$25,479,628	\$27,365,925	\$1,886,297	7.4%
<b>Subtotal</b>	<b>\$550,157,258</b>	<b>\$610,724,505</b>	<b>\$60,567,247</b>	<b>11.0%</b>



# Commission on Children and Youth

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,715,010	16.9%	21.3	25.5
FY'06	\$1,725,018	9.9%	\$3,076,131	13.3%		25.5
6 Year Change	-\$215,290	-11.1%	\$515,455	20.1%		
Inflation Adjusted 6 Year Change	-\$416,979	-20.4%	\$155,794	7.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	1,569,789	25.5
<b>B. FY'06 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	29,229	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Additional Oversight Personnel</b>	126,000	2.0
These funds will allow the agency to hire 2 additional persons to monitor and provide oversight of state-run juvenile facilities.		
<b>Total Adjustments</b>	<u>155,229</u>	<u>2.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>1,725,018</u></u>	<u><u>27.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 987**

Modifies the requirements of the Oklahoma Commission on Children and Youth to promulgate rules and utilize funds to contract for the establishment and implementation of a training program and continuing training program. Modifies the entities with which the Board of Child Abuse Examiners shall consult to develop a system of reimbursement.

**B. HB 1611**





Relates to the Oklahoma Child Abuse Reporting and Prevention Act. Modifies definition and immunity provisions. Modifies functions of multidisciplinary child abuse teams. Modifies eligibility requirements for allocation of monies from the Child Abuse Multidisciplinary Account including requirements regarding district attorney endorsement of certain child advocacy centers.

**C. HB 1725**

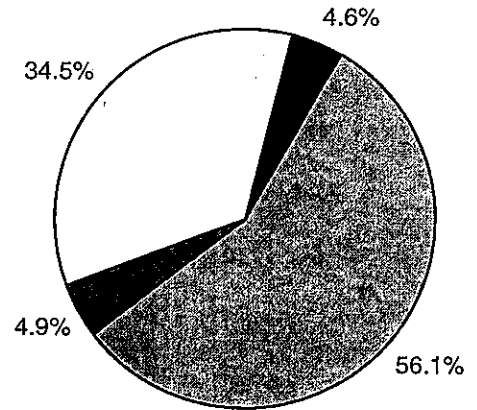
Creates the Task Force on Reactive Attachment Disorder in Children. Designates OCCY as a task force member.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Carryover  
Federal Funds  
Revolving Funds  
Total FY'06 Budget

	\$1,725,018
	\$149,989
	\$1,061,124
	\$140,000
<hr/>	
	\$3,076,131

FY'06 Budget by Source

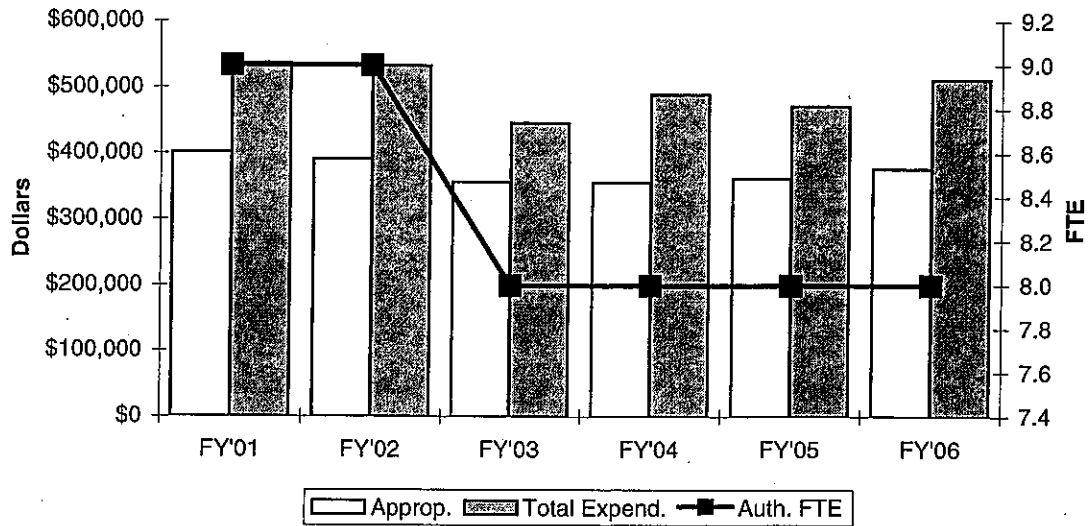


Appropriation Reference:  
SB 131, Section 1

Expenditure Limit Reference:  
SB 131, Section 2

# 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'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%	\$472,430	-3.6%	8.0	8.0
FY'06	\$376,944	4.1%	\$511,944	8.4%		8.0
6 Year Change	-\$25,289	-6.3%	-\$24,542	-4.6%		
Inflation Adjusted						
6 Year Change	-\$69,361	-16.1%	-\$84,398	-14.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	362,128	8.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	10,816	
2. <b>Legal Expenses</b> These funds will be used by the agency in preparation to defend itself in a Merit Protection Board hearing.	4,000	
Total Adjustments	<u>14,816</u>	<u>0.0</u>
C. FY'06 Appropriation	<u><u>376,944</u></u>	<u><u>8.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

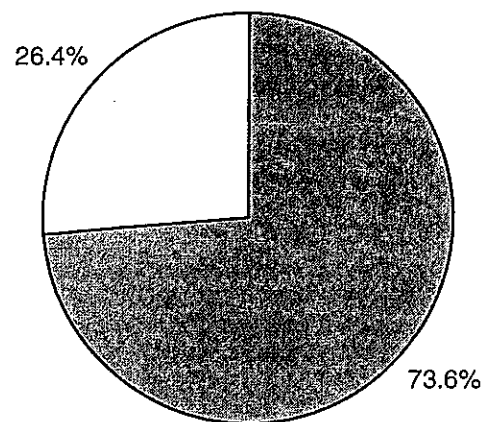
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Federal Funds  
Total FY'06 Budget

■	\$376,944
□	\$135,000
	<u>\$511,944</u>

**FY'06 Budget by Source**

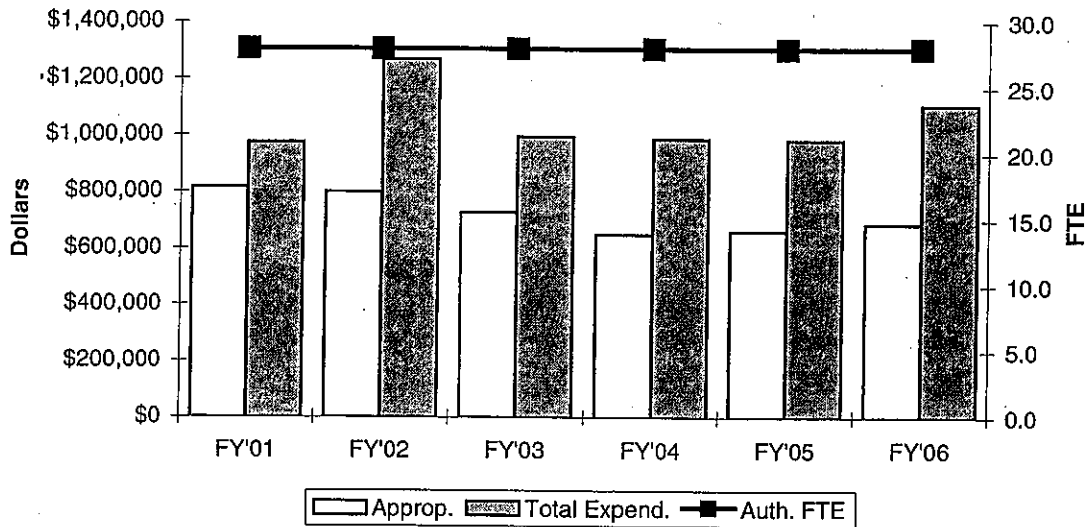


Appropriation Reference:  
SB 133, Section 1

Expenditure Limit Reference:  
SB 133, Section 2

# 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'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%	\$984,426	-0.4%	20.0	28.0
FY'06	\$686,563	3.6%	\$1,107,613	12.5%		28.0
6 Year Change	-\$130,190	-15.9%	\$131,516	13.5%		
Inflation Adjusted						
6 Year Change	-\$210,463	-24.7%	\$2,014	1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	662,762	28.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	23,801	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Total Adjustments	<u>23,801</u>	<u>0.0</u>
<b>C. FY'05 Appropriation</b>		
	<u><u>686,563</u></u>	<u><u>28.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

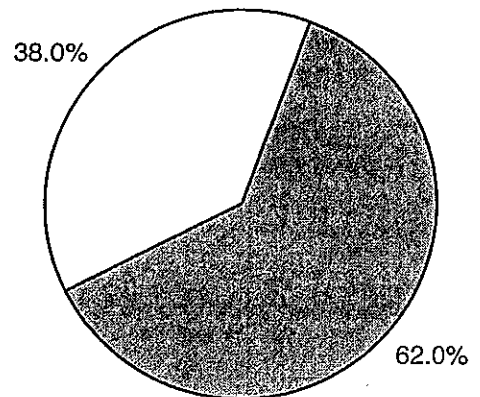
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Federal Funds  
 Total FY'06 Budget

■	\$686,563
□	\$421,050
	<u>\$1,107,613</u>

**FY'06 Budget by Source**

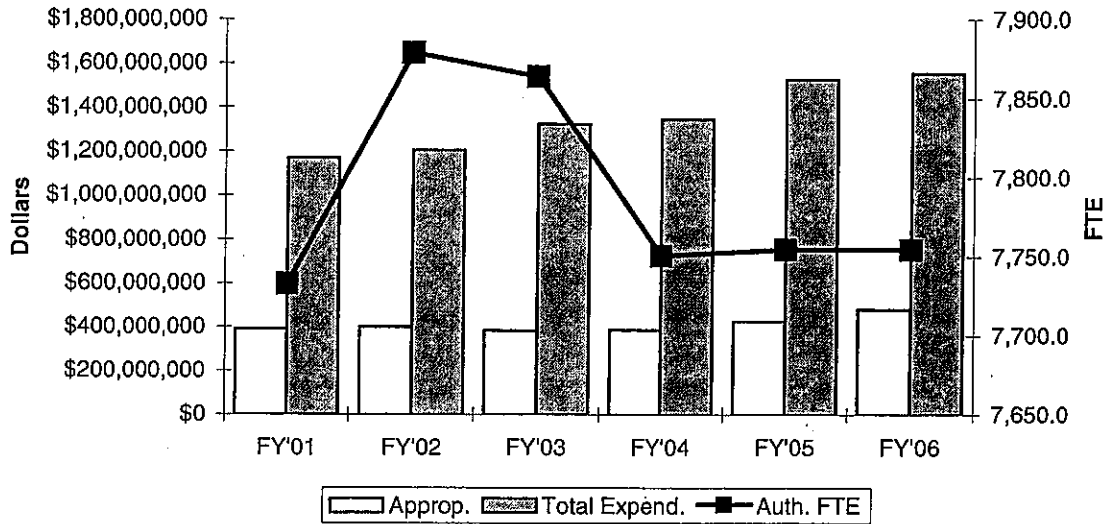


Appropriation Reference:  
 SB 135, Section 1

Expenditure Limit Reference:  
 SB 135, Section 2

# Department of Human 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'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	\$428,330,849	10.5%	\$1,529,548,828	13.5%	7,628.6	7,755.0
FY'06	\$481,991,177	12.5%	\$1,555,611,061	1.7%		7,755.0
6 Year Change	\$90,954,074	23.3%	\$385,134,195	32.9%		
Inflation Adjusted						
6 Year Change	\$34,599,754	10.3%	\$203,252,435	19.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.

FY'05 - Appropriation amount includes supplemental appropriations of \$20,000,000.

## II. FY'06 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'05 Appropriation	408,330,849	7,755.0
<b>FY'05 Supplemental Appropriations</b>		
1. This funding covered shortfalls in the budgets for child welfare, adoption subsidy, developmental disability, aging and personal care Advantage services programs.	20,000,000	
Adjusted FY'05 Appropriation	428,330,849	7,755.0

B. FY'06 Appropriation Adjustments	Total	FTE
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	8,471,328	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Remove FY'05 Supplemental</b>	-20,000,000	
2. <b>Child Care Subsidy</b>	15,000,000	
Additional funds were appropriated to ensure that subsidies for high-quality child care would be available for low-income families.		
3. <b>Developmentally Disabled Services</b>	1,634,000	
Funds will be used to provide services for people presently on the DDSD waiting list.		
4. <b>Replace Federal Medical Assistance Percentage (FMAP) Reduction</b>	9,500,000	
The Federal Government reduced Oklahoma's match rate for Medicaid reimbursable services by 2.27% for FFY'06, requiring higher participation by the state. These funds will compensate for that lost revenue.		
5. <b>Child Support Enforcement</b>	1,650,000	
These funds will allow DHS to hire additional CSE staff and help offset a revenue shortfall in child support collections.		
6. <b>Adult Day Care Services</b>	632,281	
This funding will restore days of service that were reduced in FY'05 and will enable DHS to maintain a rate increase that was implemented in FY'05.		
7. <b>2-1-1 Call Centers</b>	660,000	
These funds will be used to establish three 2-1-1 call centers in Oklahoma which act as a local single point of contact for both public and private community and social services.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>8. DDSD and Aging Services Provider Rate Increase</b> These funds will be used to increase rates for providers of HTS/DLS, job coaching, and personal care services.	6,300,000	
<b>9. General Operations and Program Growth</b> These funds are intended to annualize the FY'05 supplemental and provide for program growth in the daily operations of the agency.	29,812,719	
<b>10. Reduction in Authorized FTE Level</b>		-100.0
<b>Total Adjustments</b>	<u>53,660,328</u>	<u>7,655.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>481,991,177</u></u>	<u><u>7,655.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 259

States that the purpose of the act is to improve the quality of life for persons with developmental disabilities and to integrate such persons into the mainstream of society by ensuring the availability of community services. Requires the Commission for Human Services to promulgate rules for the operation of community-based programs regarding the delivery of health-related services, supportive assistance and storage and administration of medications, first aid treatment and nutrition. Modifies definition of "health-related services" to include basic nursing care functions.

#### B. SB 890

Exempts contracts entered into by the Department of Human Services for provision of supported living services to members of the plaintiff class in *Homeward Bound, Inc., et. al., v. The Hissom Memorial Center, et. al.*, from compliance with most provisions of the Oklahoma Central Purchasing Act.

#### C. SB 1015

Creates the Oklahoma Self-Directed Care Act. Its purpose is to provide citizens with disabilities with more choices in and greater control over the purchase of the home- and community-based care services they receive. The act directs the Oklahoma Health Care Authority and the Department of Human Services to establish self-directed care pilot programs based upon the principles of consumer choice and control. States eligibility and authorized uses of consumer budget allowance. Allows for choice of providers of services and sets forth consumer's roles and responsibilities. Also sets forth the roles and responsibilities of the Department of Human Services. Directs implementation of the act and sets forth minimum requirements of the act. Provides for expansion as well as review and assessment of the pilot program. The bill creates the Strategic Planning Committee on the Olmstead Decision.

**D. SB 635**

Authorizes the Department of Human Services to enter into lease-purchase agreements to construct or renovate adequate or suitable quarters, office space or facilities needed by the Department. Local units of the Department are exempt from the provisions of the Oklahoma Art in Public Places Act.

**E. HB 1611**

Relates to the Oklahoma Child Abuse Reporting and Prevention Act. Modifies definition and immunity provisions. Modifies functions of multidisciplinary child abuse teams. Modifies eligibility requirements for allocation of monies from the Child Abuse Multidisciplinary Account including requirements regarding district attorney endorsement of certain child advocacy centers.







**F. HB 1725**

Creates the Task Force on Reactive Attachment Disorder in Children. Designates DHS as a task force member.

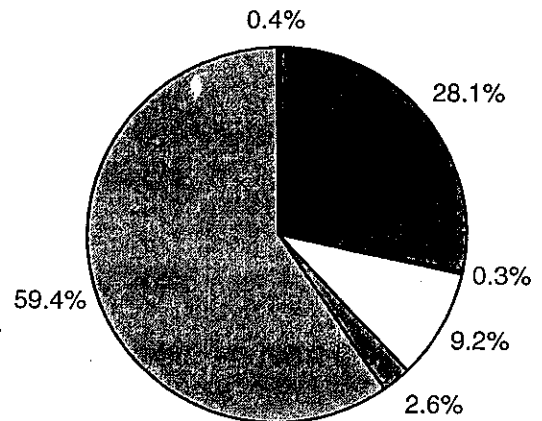
**G. HB 1963**

Requires DHS to conduct criminal history background checks on all current DHS employees and applicants for employment whose responsibilities include working inside long-term care facilities.

**V. FUNDING SOURCES - FY'06 BUDGET**

General Revenue		\$437,645,389
Tobacco Settlement Fund		\$4,345,788
Other		\$143,685,597
Special Cash		\$40,000,000
Federal Funds		\$923,801,187
Revolving Funds		\$6,133,100
<b>Total FY'06 Budget</b>		<b>\$1,555,611,061</b>

**FY'06 Budget by Source**

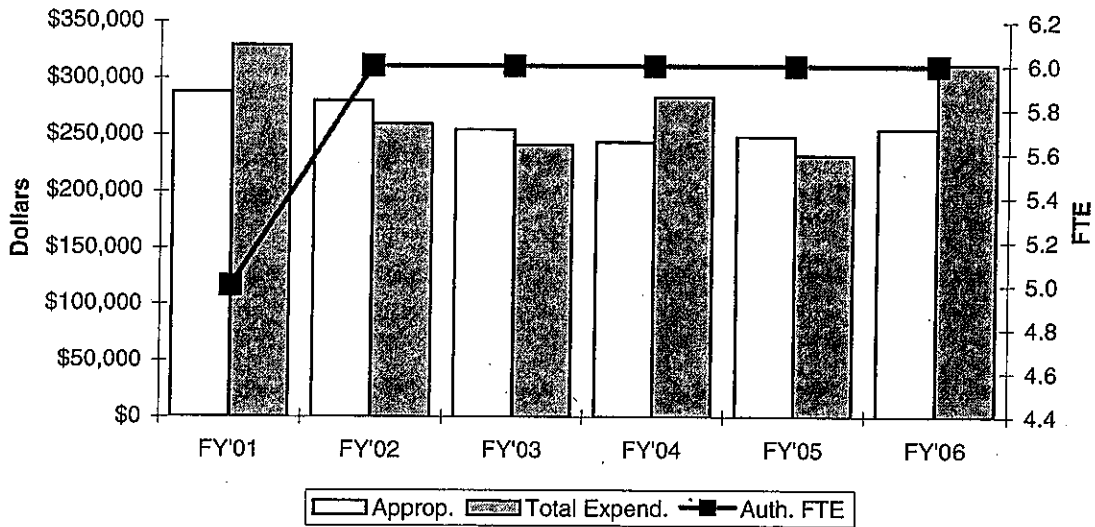


Appropriation Reference:  
HB 1094, Sections 1, 2 and 3

Expenditure Limit Reference:  
HB 1094, Section 4

# Indian Affairs Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$232,404	-18.2%	3.4	6.0
FY'06	\$255,530	2.6%	\$312,700	34.6%		6.0
6 Year Change	-\$32,313	-11.2%	-\$16,326	-5.0%		
Inflation Adjusted						
6 Year Change	-\$62,190	-20.5%	-\$52,887	-14.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	248,942	6.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (HB 2007, HB 2005)	6,588	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Total Adjustments	<u>6,588</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>255,530</u></u>	<u><u>6.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

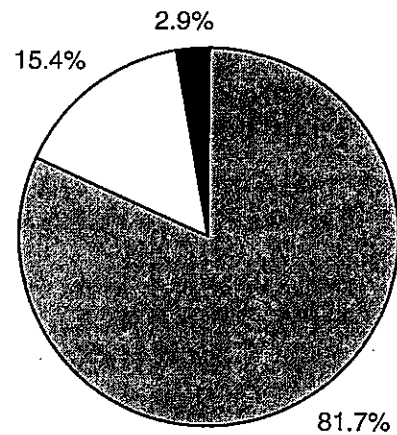
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations	■	\$255,530
Carryover	□	\$48,170
Revolving Funds	■	\$9,000
Total FY'06 Budget		<u>\$312,700</u>

**FY'06 Budget by Source**

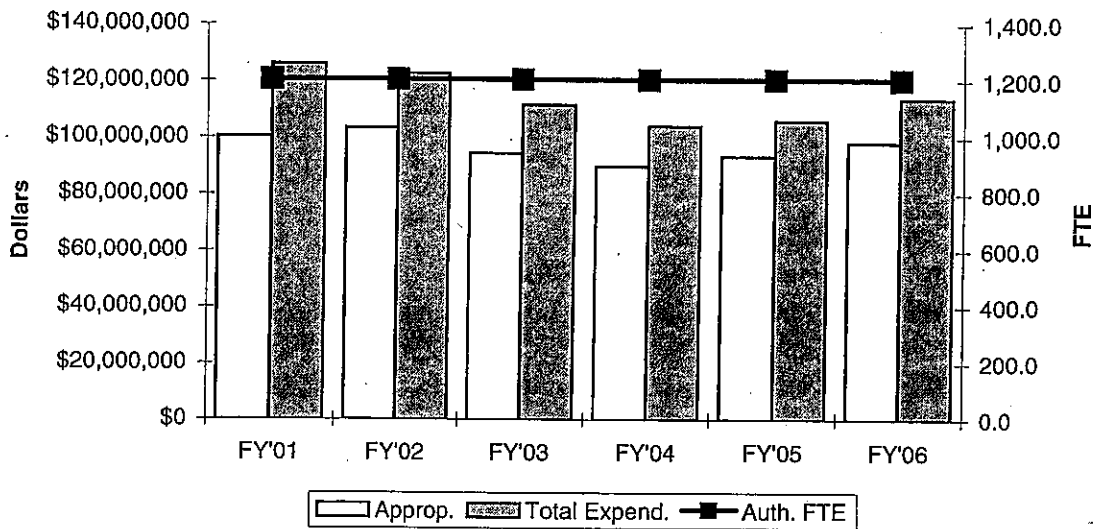


Appropriation Reference:  
SB 139, Section 1

Expenditure Limit Reference:  
SB 139, Section 2

# Office of Juvenile Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$93,503,160	3.9%	\$106,138,464	1.8%	1,006.0	1,206.5
FY'06	\$98,323,348	5.2%	\$113,749,142	7.2%		1,206.5
6 Year Change	-\$2,119,577	-2.1%	-\$12,285,168	-9.7%		
Inflation Adjusted						
6 Year Change	-\$13,615,525	-12.4%	-\$25,584,697	-19.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.

FY'05 - Appropriation amount includes supplemental appropriations of \$645,000.



**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	92,858,160	1,206.5
<b>FY'05 Supplemental Appropriations</b>	645,000	
1. Funds were provided to replace the perimeter fence at the L.E. Rader Center in Sand Springs.		
Adjusted FY'05 Appropriation	<u>93,503,160</u>	<u>1,206.5</u>

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	1,577,188	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Remove FY'05 Supplemental Appropriation</b>	-645,000	
3. <b>Remove FY'05 One-Time Funding for Audit Costs</b>	-50,000	
These funds were provided to help defray costs associated with the audit conducted by the State Auditor and Inspector's Office.		
3. <b>Replace Federal Medical Assistance Percentage (FMAP) Reduction</b>	134,000	
The Federal Government reduced Oklahoma's match rate for Medicaid-reimbursable services by 2.27% for FFY'06, requiring higher participation by the state. These funds will compensate for that lost revenue.		
4. <b>Establish Contract Management and Oversight Division</b>	488,000	
Funds were provided to hire additional dedicated staff to monitor the more than 600 contracts OJA has with private sector service providers.		
5. <b>Juvenile Detention Center Rate Increase</b>	1,450,000	
These funds will provide juvenile detention centers an average rate increase of \$17.50 per bed per day, an average increase of 16% over Fy'04 rates.		
6. <b>Additional Group Home Beds for Juveniles</b>	778,000	
These funds will provide the state share of the costs for 12 additional Level E beds for juveniles who are seriously emotionally disturbed and 12 Level F beds who have mental health and/or substance abuse issues.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>7. Sanction Detention Beds</b> These funds will provide 12 beds to be used for short-term, immediate disciplinary consequences for juveniles who violate the conditions of probation/parole agreements.	485,000	
<b>8. Capital Improvements at Secure Juvenile Facilities</b> These funds will be used for capital repairs (roofs, plumbing, etc.) at the secure juvenile facilities in Tecumseh and Sand Springs.	425,000	
<b>9. Mental Health Screenings for Juveniles</b> With these funds, OJA will provide mental health screenings for juveniles in OJA custody.	178,000	
<b>10. Reduction in Authorized FTE Level</b>		-154.5
<b>Total Adjustments</b>	<u>4,820,188</u>	<u>-154.5</u>
<b>C. FY'06 Appropriation</b>	<u><u>98,323,348</u></u>	<u><u>1,052.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

**A. SB 458**

Creates the Youthful Offender Task Force of 2005 to study the effectiveness of the Youthful Offender Act. Designates members, duties and requires a report be filed before January 31, 2006.

**B. SB 703**

Removes the requirement that the defendant be at least 16 years of age to be prosecuted for negligent homicide.

**C. HB 1405**




Expands the operating procedures and provisions for juvenile drug court. Modifies adjudication and deferral proceeding to allow for drug court. Establishes jurisdiction and sets provisions for plea agreements, investigation, evidence and findings, noncompliance, sanctions, progress reports and duration of program.

**D. HB 1725**

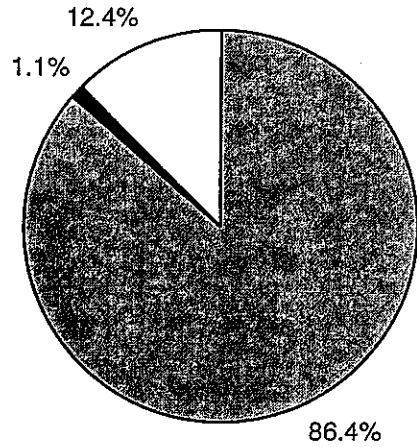
Creates the Task Force on Reactive Attachment Disorder in Children. Designates OJA as a task force member.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$98,323,348
	\$1,287,025
	\$14,138,769
<hr/>	
	\$113,749,142

FY'06 Budget by Source

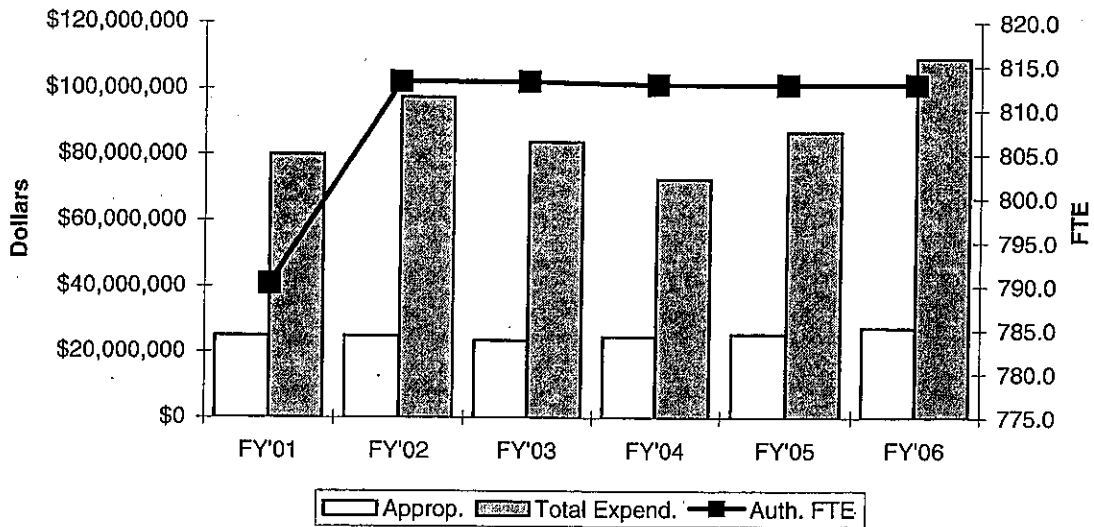


Appropriation Reference:  
HB 1096, Section 1  
SB 141, Section 1

Expenditure Limit Reference:  
HB 1096, Section 2

# Department of Rehabilitation Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$86,973,786	19.7%	658.0	813.0
FY'06	\$27,365,925	7.4%	\$109,250,084	25.6%		813.0
6 Year Change	\$2,368,529	9.5%	\$29,253,512	36.6%		
Inflation Adjusted						
6 Year Change	-\$831,090	-2.0%	\$16,480,012	22.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	25,479,628 #	813.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	624,297	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Additional Braille Textbooks and Services.</b>	491,000	
These funds will provide additional Braille education services and textbooks for public school and home-schooled students.		
3. <b>State Schools Teacher Pay Raise</b>	171,000	
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.		
4. <b>Additional Vocational Rehabilitation and Employment Programs</b>	600,000	
These state funds garner a 4:1 federal match, which will allow the agency to provide additional vocational rehabilitation and employment programs.		
5. <b>Reduction in Authorized FTE Level</b>		-76.0
Total Adjustments	<u>1,886,297</u>	<u>-76.0</u>
C. FY'06 Appropriation	<u><u>27,365,925</u></u>	<u><u>737.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1435**

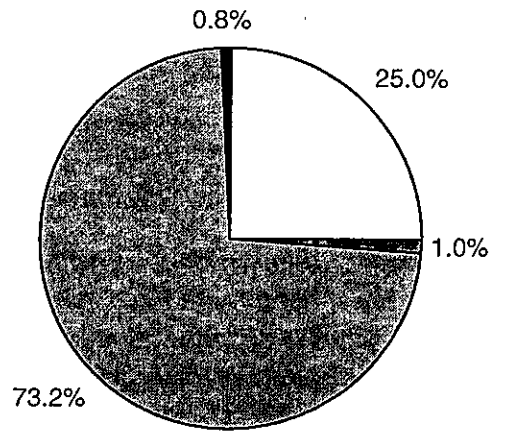
States that the minimum salary level for qualified instructional personnel shall meet or exceed the minimum salary level provided for public school teachers or any additional minimum salary schedule enacted by the Legislature and directs the Commission for Rehabilitation Services to meet or exceed any other legislatively mandated pay raises for teachers that are not part of the minimum salary schedule.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Other  
Total FY'06 Budget

□	27,365,925
■	1,071,660
▨	79,948,352
■	864,147
<hr/>	
	\$109,250,084

FY'06 Budget by Source



Appropriation Reference:  
HB 1098, Section 1

Expenditure Limit Reference:  
HB 1098, Section 2

# SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

## Members:

Senator Jeff Rabon, Chair  
 Senator Robert Kerr, Vice Chair  
 Senator Cliff Branan  
 Senator John Ford  
 Senator J. Berry Harrison  
 Senator Mike Johnson  
 Senator Mike Mazzei  
 Senator David Myers  
 Senator Jim Wilson  
 Senator Charles Wyrick

Amy Dunaway, Analyst

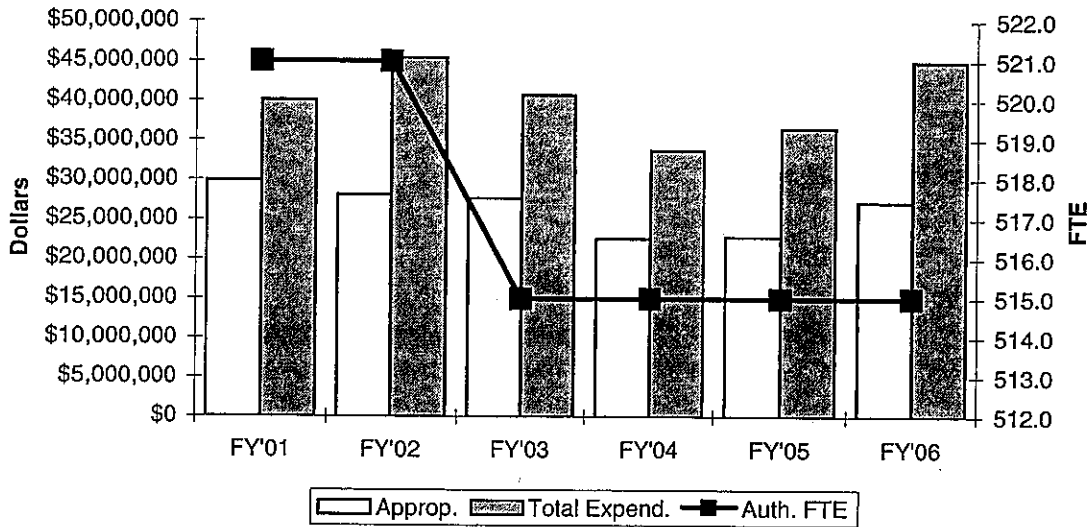
Agency	FY'05 Final Appropriation	FY'06 Appropriation	\$ Change	% Change
Agriculture, Food and Forestry, Dept. of	\$22,846,177	\$27,196,069	\$4,349,892	19.0%
Centennial Commission	\$536,453	\$3,899,630	\$3,363,177	626.9%
Commerce, Department of	\$33,337,845	\$27,334,663	(\$6,003,182)	-18.0%
Conservation Commission	\$7,117,658	\$9,803,928	\$2,686,270	37.7%
Consumer Credit, Department of	\$616,513	\$637,925	\$21,412	3.5%
Corporation Commission	\$8,767,056	\$12,354,190	\$3,587,134	40.9%
Environmental Quality, Department of	\$9,495,264	\$8,166,580	(\$1,328,684)	-14.0%
Historical Society	\$11,046,253	\$13,106,387	\$2,060,134	18.7%
Horse Racing Commission	\$1,858,182	\$2,360,889	\$502,707	27.1%
Insurance Commissioner	\$2,136,301	\$2,231,595	\$95,294	4.5%
J.M. Davis Memorial Commission	\$330,983	\$347,454	\$16,471	5.0%
Labor, Department of	\$3,061,658	\$3,224,721	\$163,063	5.3%
Mines, Department of	\$815,510	\$849,165	\$33,655	4.1%
Scenic Rivers Commission	\$333,158	\$323,041	(\$10,117)	-3.0%
Tourism and Recreation, Department of	\$24,162,640	\$25,955,959	\$1,793,319	7.4%
Water Resources Board	\$6,440,345	\$7,173,896	\$733,551	11.4%
Will Rogers Memorial Commission	\$882,678	\$830,679	(\$51,999)	-5.9%
<b>Subtotal</b>	<b>\$133,784,674</b>	<b>\$145,796,771</b>	<b>\$12,012,097</b>	<b>9.0%</b>





# 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'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%	\$36,570,193	8.2%	448.9	515.0
FY'06	\$27,196,069	19.0%	\$44,913,457	22.8%		515.0
6 Year Change	-\$2,733,434	-9.1%	\$4,823,818	12.0%		
Inflation Adjusted						
6 Year Change	-\$5,913,193	-18.7%	-\$427,455	0.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'01 - Appropriation amount includes supplemental appropriations of \$2,500,000.

## II. FY'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	22,846,177	515.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	666,395	
<b>2. Rural Development</b> One-time funding for the Rural Development Foundation was removed from the agency's budget.	-350,000	
<b>3. Tick Eradication</b> One-time funding for tick eradication was removed from the agency's budget.	-66,715	
<b>4. Boll Weevil Eradication Bond Payment</b> The final bond payment for Boll Weevil Eradication has been paid. As a result, this funding has been removed from the agency's budget.	-134,641	
<b>5. REAP Replacement</b> In FY'05, a portion of the agency's General Revenue allocation was replaced with one-time REAP funding. This General Revenue allocation will fully restore that funding.	1,384,853	
<b>6. REYAP</b> 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 \$99,000.	50,000	
<b>7. 80/20 Rural Fire Program</b> This money will be used to help rural communities purchase fire equipment. These funds will be added to the program's current budget of \$800,000.	100,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>8. Agriculture Laboratory</b>	1,800,000	
The agency received this funding for debt service on a \$24 million bond that will be used to construct a new laboratory building for the Oklahoma Department of Agriculture, Food and Forestry and to renovate a laboratory for the Oklahoma Animal Disease Diagnostic Laboratory.		
<b>9. Gross Production Funds</b>	900,000	
Section 3 of HB 1108 authorizes the agency to access \$900,000 of REAP Gross Production Tax apportionment funds for duties imposed upon the Department. Of these funds, \$430,000 will be used for Operational Rural Fire Grants, \$150,000 for the REI Housing Improvement Program, \$150,000 for Predatory Animal Control, \$70,000 for 80/20 Rural Fire Matching Grants, \$50,000 for the Tulsa Expo and \$50,000 for the Youth Expo.		
<b>Total Adjustments</b>	<u>4,349,892</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>27,196,069</u></u>	<u><u>515.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. HB 1467

Creates the Oklahoma Agriculture Pollutant Discharge Elimination System Act and the Oklahoma Agriculture Environmental Permitting Act, and makes other changes relating to the federal Clean Water Act. More specifically, this bill assists the Department of Agriculture, Food and Forestry in obtaining delegation of all federal Clean Water Act programs within the Department's areas of environmental jurisdiction. Delegation allows the state to implement federal Clean Water Act programs on behalf of EPA with oversight from EPA. The Department must spell out all procedures that will be followed when issuing AgPDES permits and those procedures must meet certain minimum requirements of EPA. The bill also provides setup language to assist the Department in obtaining delegation of federal Clean Water Act programs related to agriculture and provides the framework so that when EPA is ready to delegate, the Department has the appropriate statutes and procedures in place.

#### B. SB 317





Authorizes the acquisition of property for the Oklahoma Department of Agriculture, Food, and Forestry Laboratory.

**C. SB 653**

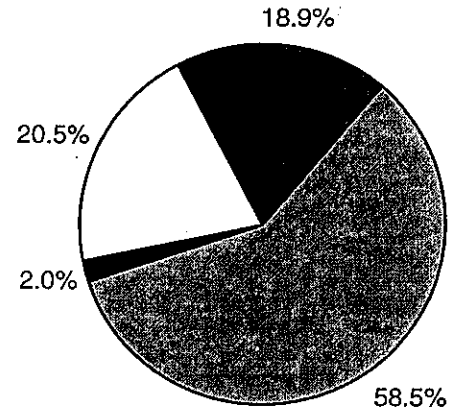
Authorizes the Oklahoma Department of Agriculture, Food, and Forestry to issue a service technical identification upon completion of a successfully completed written examination, a completed service technical identification application form at the time of testing and payment of all fees at the time of testing. The act lowered the fee for the issuance or renewal of the service technician identification from \$40 to \$20.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
REAP Funds  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$26,296,069
	\$900,000
	\$9,211,543
	\$8,505,845
<hr/>	
	\$44,913,457

**FY'06 Budget by Source**

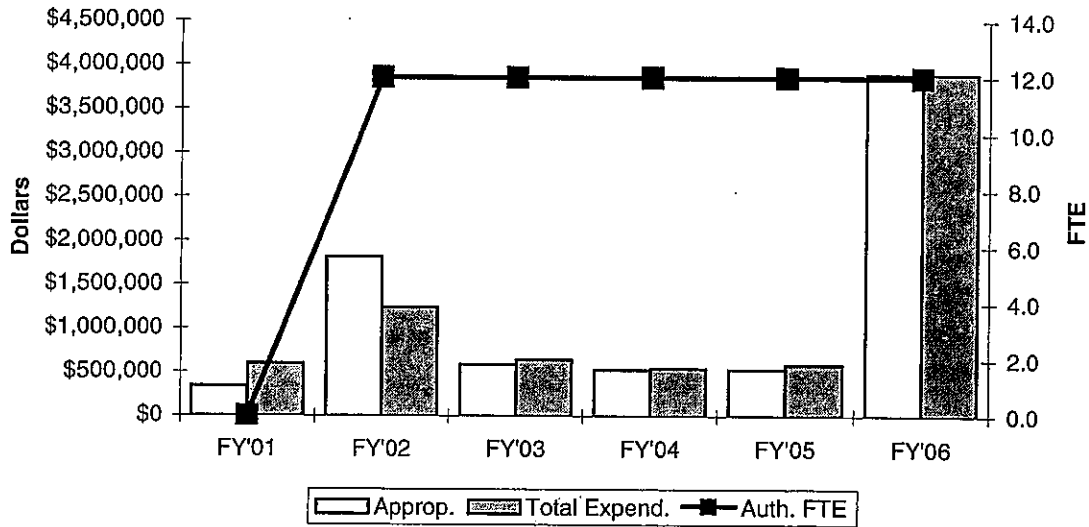


Appropriation Reference:  
HB 1108, Sections 1-3

Expenditure Limit Reference:  
HB 1108, Section 4

# Capitol Complex and 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'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%	\$588,698	7.9%	7.5	12.0
FY'06	\$3,899,630	626.9%	\$3,899,630	562.4%		12.0
6 Year Change	\$3,559,630	N/A	\$3,302,430	N/A		
Inflation Adjusted						
6 Year Change	\$3,103,686	N/A	\$2,846,486	N/A		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	536,453	12.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	13,177	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Dome Interest Payment</b>	850,000	
These funds were provided to pay off interest on a loan for the construction of the Capitol Dome.		
3. <b>Dome Debt Service</b>	500,000	
These funds were provided to make a debt service payment for the construction of the Capitol Dome.		
4. <b>Centennial Projects</b>	2,000,000	
The agency received this funding in order to complete various Centennial projects throughout the state. \$1,000,000 of this funding was designated in Section 6 of SB 147 for the Oklahoma Land Run Monument.		
<b>Total Adjustments</b>	<u>3,363,177</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>3,899,630</u></u>	<u><u>12.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

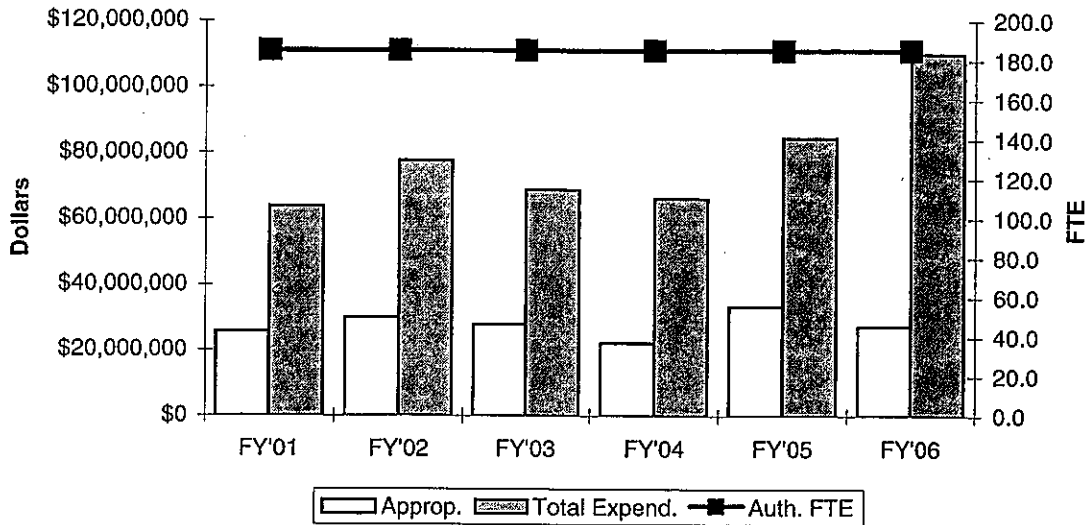
The entire FY'06 budget (\$3,899,630) is funded by General Revenue Fund appropriations.

Appropriation Reference:  
SB 147, Sections 1-3

Expenditure Limit Reference:  
SB 147, Section 4

# 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'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	\$32,337,845	49.3%	\$84,590,449	27.6%	142.0	185.0
FY'06	\$27,334,663	-18.0%	\$109,966,971	30.0%		185.0
6 Year Change	\$1,680,722	6.6%	\$46,137,259	72.3%		
Inflation Adjusted						
6 Year Change	-\$1,515,242	-4.6%	\$33,279,941	54.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	33,337,845	185.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	191,496	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. <b>Rx for Oklahoma</b>	1,000,000	
<p>The agency received this funding in order to implement the Prescription Drug Program for Oklahoma (Rx for Oklahoma). This program will help medically indigent residents of Oklahoma to receive prescription drugs from drug manufacturer assistance programs.</p>		
3. <b>Military Strategic Planning Commission Incentive Fund</b>	1,000,000	
<p>These funds will be used to ensure that the five military bases in the state of Oklahoma remain intact and that their positive economic impact for the state is not jeopardized. Money from the fund is matched by local funds of communities that could be potentially affected by military base closures or downsizings.</p>		
4. <b>NACEA Debt Service</b>	77,556	
<p>This funding was appropriated to the agency for increased debt service payments on the American Indian Cultural Center.</p>		
5. <b>EREDF</b>	250,000	
<p>The Education Research and Economic Development Foundation will use this funding to develop a corporation-based inventory of the capabilities of manufacturing in rural areas of the state.</p>		
6. <b>Gross Production Funds</b>	1,000,000	
<p>Section 6 of SB 149 authorizes the agency to access \$1,000,000 of REAP Gross Production Tax apportionment funds to pay for general operations.</p>		
7. <b>Budget Removals</b>	-9,522,234	
<p>The following items were removed from the agency's budget:</p> <ul style="list-style-type: none"> <li>Rural Development Foundation (\$350,000)</li> <li>Community Action Agency Enterprise Zone (\$500,000)</li> <li>Little Dixie Statewide Youth Restitution (\$29,050)</li> <li>Small Business Incubator - KEDDO (\$198,620)</li> <li>Local Community and Economic Development Projects (\$8,444,564)</li> </ul>		
Total Adjustments	<u>-6,003,182</u>	<u>0.0</u>
C. FY'06 Appropriation	<u><u>27,334,663</u></u>	<u><u>185.0</u></u>



**III. GOVERNOR'S VETOES**





A. The Governor line item vetoed funding in Section 24 of SB 149 for local community and economic development projects that were to be funded through the Substate Planning Districts.

**IV. OTHER ISSUES**

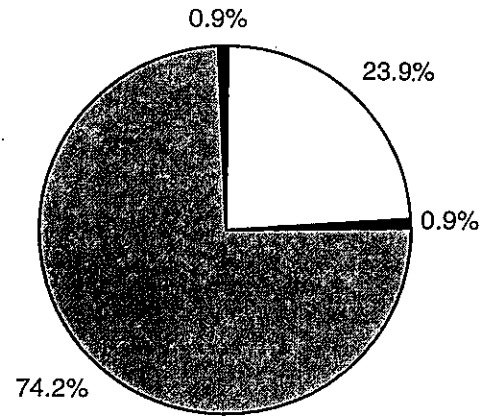
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
REAP  
Federal Funds  
Revolving Funds  
Total FY'06 Budget

	\$26,334,663
	\$1,000,000
	\$81,637,074
	\$995,234
	<hr/>
	\$109,966,971

**FY'06 Budget by Source**

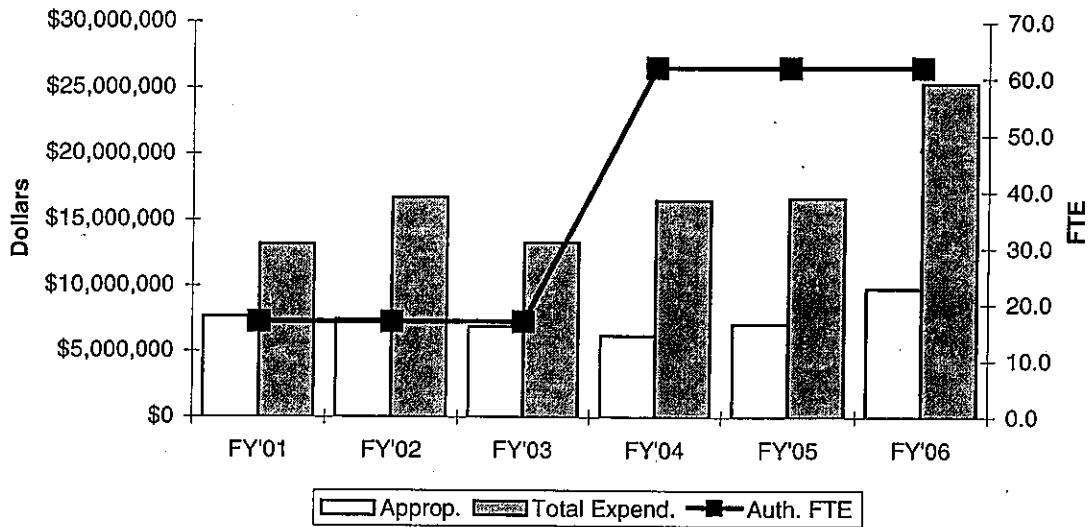


Appropriation Reference:  
SB 149, Sections 1-6

Expenditure Limit Reference:  
SB 149, Section 7

# Conservation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$16,697,840	1.2%	62.0	62.0
FY'06	\$9,803,928	37.7%	\$25,392,307	52.1%		62.0
6 Year Change	\$2,123,824	27.7%	\$12,215,027	92.7%		
Inflation Adjusted						
6 Year Change	\$977,551	14.3%	\$9,246,163	72.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	7,117,658	62.0

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	286,270	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. <b>Gross Production Funds</b>	2,400,000	
<p>Section 2 of SB 151 authorizes the agency to transfer \$1,000,000 from the REAP Gross Production Tax apportionment fund to the Conservation Commission Small Watersheds Flood Control Fund. These funds will be used for Small Watershed Flood Control projects.</p> <p>Section 3 authorizes the agency to transfer \$1,000,000 from the REAP Gross Production Tax apportionment fund to the Oklahoma Conservation Commission Conservation Cost-Share Fund. These funds will be used for Priority Watershed Cost-Share projects.</p> <p>Section 4 authorizes the agency to access \$400,000 of REAP Gross Production Tax apportionment funds to pay for general operations of the agency.</p>		
Total Adjustments	<u>2,686,270</u>	<u>0.0</u>

C. FY'06 Appropriation	<u>9,803,928</u>	<u>62.0</u>
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**III. GOVERNOR'S VETOES**





A. None.

**IV. OTHER ISSUES**

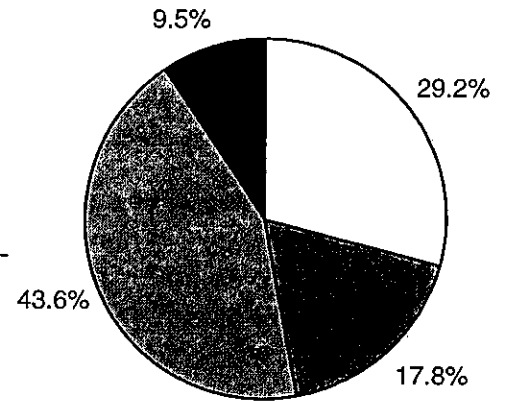
A. None.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
REAP Funds  
Total FY'06 Budget

	\$7,403,928
	\$4,510,188
	\$11,078,191
	\$2,400,000
<hr/>	
	\$25,392,307

FY'06 Budget by Source

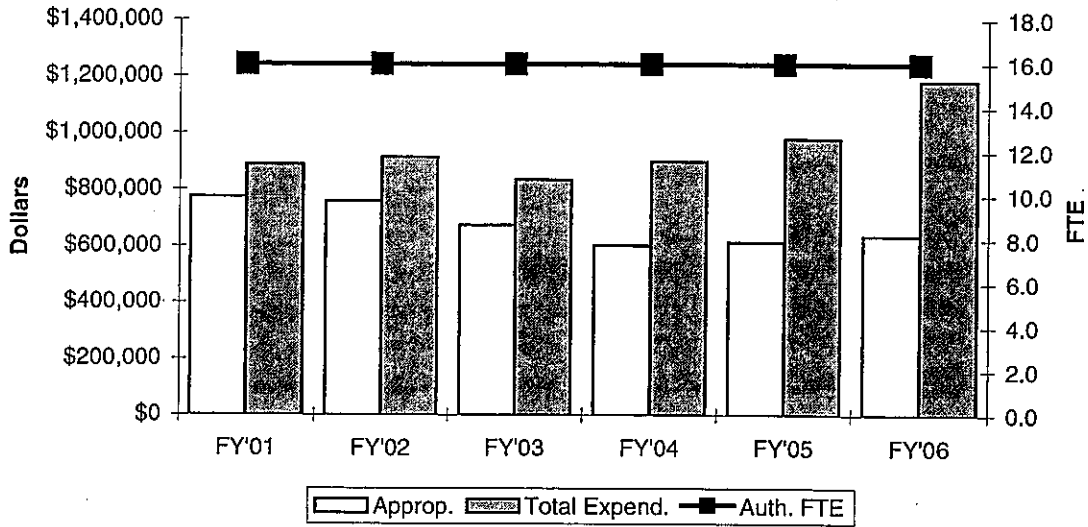


Appropriation Reference:  
SB 151, Sections 1-4

Expenditure Limit Reference:  
SB 151, Sections 5

# Commission on Consumer Credit

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$981,884	9.0%	13.0	16.0
FY'06	\$637,925	3.5%	\$1,184,939	20.7%		16.0
6 Year Change	-\$136,745	-17.7%	\$295,103	33.2%		
Inflation Adjusted						
6 Year Change	-\$211,331	-26.3%	\$156,560	19.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	616,513	16.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	21,412	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
<b>Total Adjustments</b>	<u>21,412</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>637,925</u></u>	<u><u>16.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

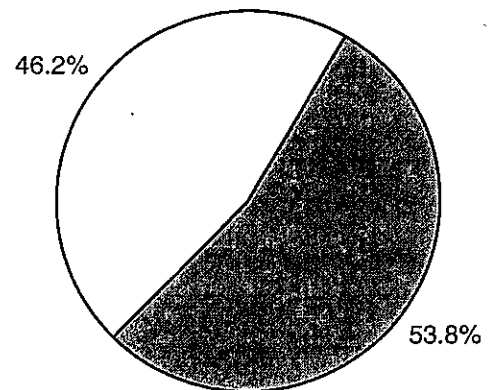
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

■	\$637,925
□	\$547,014
	<u>\$1,184,939</u>

**FY'06 Budget by Source**

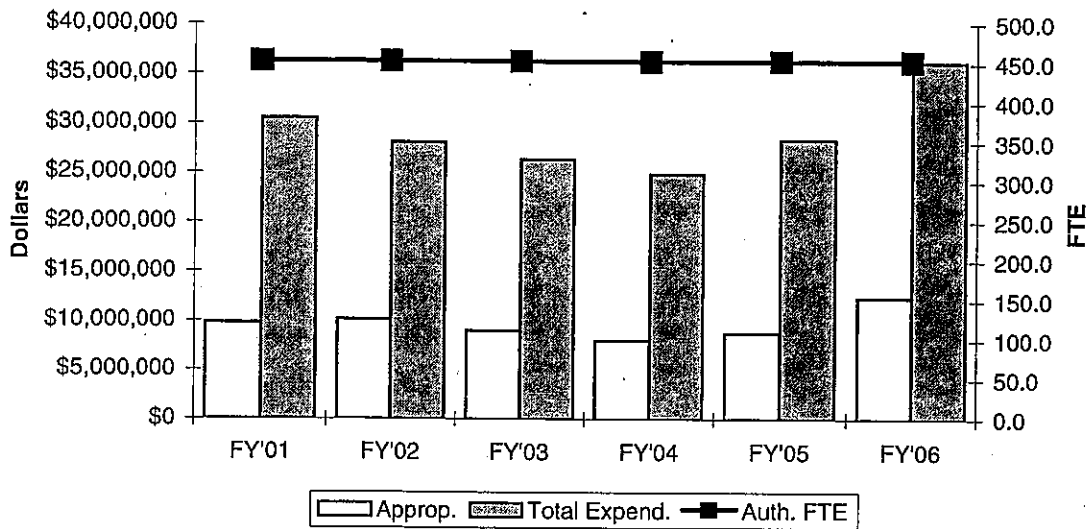


Appropriation Reference:  
 HB 1110, Section 1

Expenditure Limit Reference:  
 HB 1110, Section 2

# Corporation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$28,341,998	14.0%	402.0	453.0
FY'06	\$12,354,190	40.9%	\$36,143,447	27.5%		453.0
6 Year Change	\$2,580,653	26.4%	\$5,645,004	18.5%		
Inflation Adjusted						
6 Year Change	\$1,136,203	13.2%	\$1,419,119	6.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	8,767,056	453.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	662,134	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Scale House Repairs</b>	-75,000	
One-time funding for scale house repairs was removed from the agency's budget.		
3. <b>REAP Replacement</b>	3,000,000	
In FY'05, a portion of the agency's General Revenue allocation was replaced with one-time REAP funding. This General Revenue allocation will fully restore that funding.		
4. <b>Authorized FTE Increase</b>		82.0
The agency received an authorization to increase its FTE by 82.0 in order to accommodate an upcoming FTE transfer from the Oklahoma Tax Commission. This transfer is a result of the One Stop Shop Trucking Program that was created in SB 967 during the 2004 session.		
<b>Total Adjustments</b>	<u>3,587,134</u>	<u>82.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>12,354,190</u></u>	<u><u>535.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 155**

This bill modifies several of the Oklahoma Storage Tank Regulation Act statutes in an effort to further conform to recommendations from an extensive investigative audit conducted in 2003. More specifically, it increases the reimbursement from \$1 million to \$1.5 million per release and increases the aggregates from \$1 million to \$2 million for owners of 1 to 100 tank systems and \$2 million to \$3 million for owners of 101 or more tank systems.







**B. HB 1910**

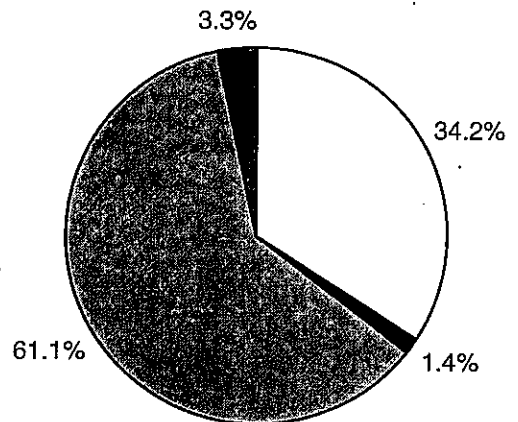
Authorizes the Corporation Commission to promulgate rules which would allow electric public utilities to recover their costs incurred when such utilities are required by federal order to upgrade their transmission systems. The electric public utilities may periodically adjust their rates to recover such costs. The bill further allows electric public utilities to apply for Corporation Commission authorization to recover capital expenditures for equipment necessary to comply with the Federal Clean Air Act.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Federal Funds  
Revolving Funds  
Leaking Storage Trust Fund  
Total FY'06 Budget

	\$12,354,190
	\$497,600
	\$22,091,657
	\$1,200,000
<hr/>	
	\$36,143,447

**FY'06 Budget by Source**

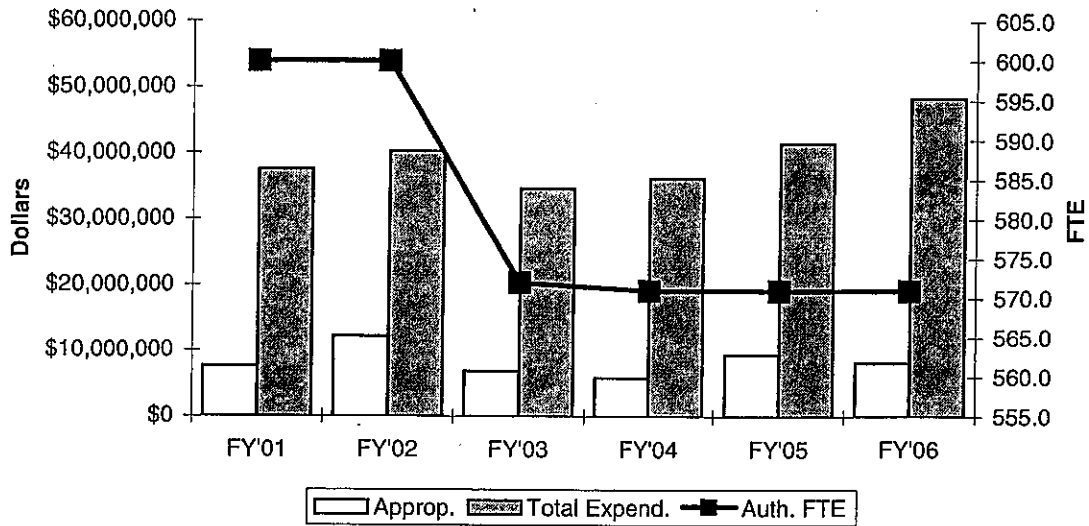


Appropriation Reference:  
HB 1112, Section 1

Expenditure Limit Reference:  
HB 1112, Section 2

# 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'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%	\$41,560,805	14.5%	565.0	571.0
FY'06	\$8,166,580	-14.0%	\$48,435,162	16.5%		571.0
6 Year Change	\$515,304	6.7%	\$10,809,123	28.7%		
Inflation Adjusted						
6 Year Change	-\$439,531	-4.4%	\$5,146,093	15.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	9,495,264	571.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	871,316	
2. <b>Tar Creek Super Fund Site</b> Funding that had been connected with the Lead-Impacted Communities Relocation Assistance Act has been removed from the agency's budget.	-3,000,000	
3. <b>Clean Air Initiative</b> The agency will continue to use this funding to continue to develop their capacity to assess air toxics in Oklahoma. Monitoring and modeling will also be conducted in order to identify potential toxics problems and develop strategies to remedy them.	800,000	
<b>Total Adjustments</b>	<u>-1,328,684</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>8,166,580</u></u>	<u><u>571.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The Executive Director's salary was increased from \$84,100 per year to \$89,450 per year.

**B. HB 1606**

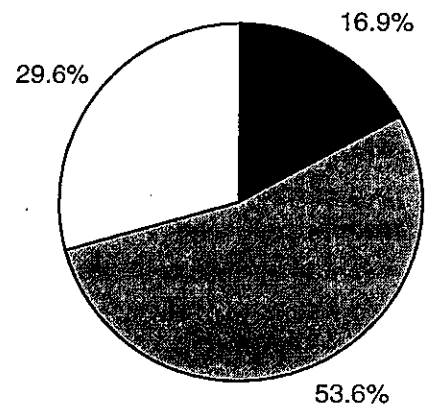
This bill amends the Waste Tire Recycling Act. It eliminates cleaning and sorting waste tires for processing as a compensable activity. It increases the administrative allocation of fees to the Tax Commission from 3.5 percent to 4.5 percent. It discontinues the State Auditor’s pilot program of random compliance audits. It increases compensation to waste tire facilities for processing tire material from \$49/ton to \$54/ton. It requires the sale of processed tire material as a condition for compensation. It increases compensation for transporting waste tires to facilities from \$48/ton to \$53/ton. Processing or tire-consuming facilities receive this compensation, and those facilities may contract with transporters, rather than transporters applying directly for compensation from the Waste Tire Indemnity Fund. It requires that tires be actually processed or consumed for fuel as a condition for compensation. It provides compensation, after other allocations are made, for facilities that produce crumb rubber at \$29/ton. It requires compliance monitoring, auditing, and reporting. It repeals an unfunded grant program for the use of tire chips on playgrounds.

**V. FUNDING SOURCES - FY’06 BUDGET**

FY’06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY’06 Budget

	\$8,166,580
	\$25,953,737
	\$14,314,845
	\$48,435,162

**FY’06 Budget by Source**

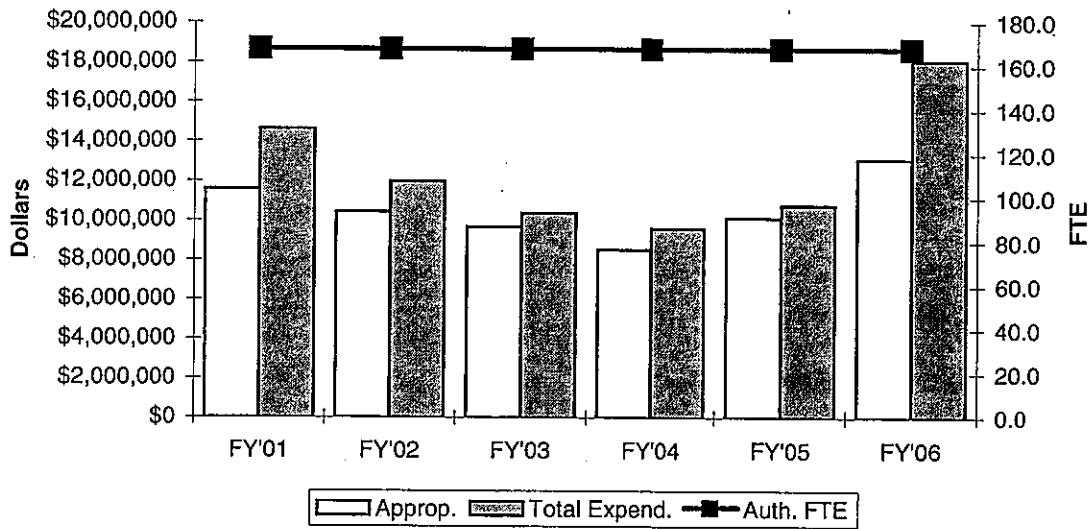


Appropriation Reference:  
 HB 1114, Section 1

Expenditure Limit Reference:  
 HB 1114, Section 2

# Historical Society

## 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'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%	\$10,789,214	12.1%	136.0	168.0
FY'06	\$13,106,387	29.2%	\$18,071,387	67.5%		168.0
6 Year Change	\$1,516,462	13.1%	\$3,443,953	23.5%		
Inflation Adjusted						
6 Year Change	-\$15,934	1.2%	\$1,331,050	10.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	10,142,253	168.0
<b>FY'05 Supplemental Appropriations</b>	904,000	
1. This money was appropriated for costs associated with the new History Center.		
FY'05 Revised Appropriation	<u>11,046,253</u>	<u>168.0</u>
B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	217,134	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>FY'04 Supplemental</b>	-142,000	
The agency's FY'04 supplemental appropriation was removed from the agency's budget.		
3. <b>Bond Payment for Series A and C Bond Issues</b>	1,379,000	
On September 1, 2005, the agency must make the first bond payment for a Series C Bond issue that was approved by the 2003 Legislature to complete the construction of the Oklahoma History Center. This appropriation also includes payments for a Series A Bond issue that must be restored after having been cut through a refinancing.		
4. <b>History Center Operations</b>	1,310,000	
Funding was provided to pay for operations of the new Oklahoma History Center. The center is 195,000 square-feet and will require more funds to operate than the former museum of 50,000 square-feet.		
5. <b>Gross Production Funds</b>	200,000	
Section 3 of SB 160 authorizes the agency to transfer \$200,000 from the REAP Gross Production Tax apportionment funds to the Historical Society Revolving Fund in order to pay for operations at the new Oklahoma History Center.		
6. <b>Removal of FY'05 Supplemental Appropriation</b>	-904,000	
Total Adjustments	<u>2,060,134</u>	<u>0.0</u>
C. FY'06 Appropriation	<u><u>13,106,387</u></u>	<u><u>168.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The Executive Director's Salary was increased from \$69,100 per year to \$74,100 per year.

**B. HB 1482**





Creates the War on Terror Memorial Design Committee. Also authorizes the Department of Central Services to enter into negotiations with an Internal Revenue Code Section 501(c)(3) tax-exempt corporation for the purpose of designating a site within the State Capitol Complex Park for the Korean War Veterans Memorial.

**C. HB 1898**

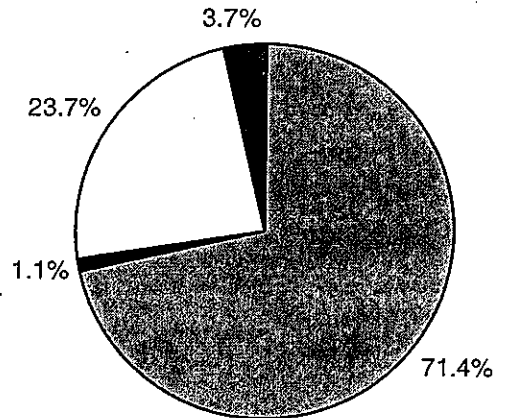
This bill creates the Office of Tribal Relations within the Oklahoma Historical Society and requires the Historical Society to provide suitable office space for the them.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations
REAP Funds
Revolving Funds
Federal Funds
Total FY'06 Budget

	\$12,906,387
	\$200,000
	\$4,290,000
	\$675,000
	<hr/>
	\$18,071,387

**FY'06 Budget by Source**

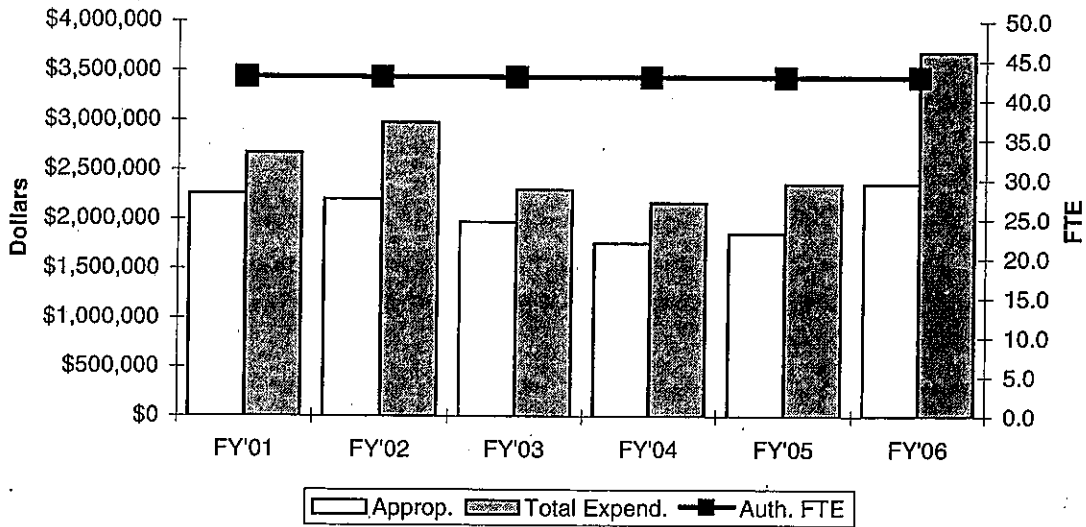


Appropriation Reference:  
SB 160, Sections 1-3

Expenditure Limit Reference:  
SB 160, Section 4

# Horse Racing Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$2,362,914	8.8%	31.3	43.0
FY'06	\$2,360,889	27.1%	\$3,687,543	56.1%		43.0
6 Year Change	\$102,499	4.5%	\$1,018,668	38.2%		
Inflation Adjusted						
6 Year Change	-\$173,536	-6.4%	\$587,521	23.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	1,858,182	43.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	52,707	
<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. Additional funding was</p>		
2. <b>Gaming Operations</b>	450,000	12.0
<p>SB 1252 created the State-Tribal Gaming Act that was approved by a vote of the people on November 2, 2004. As a result, the agency received the following appropriation and FTE increase in order to better oversee gaming operations and increased number of race days at Remington Park, Will Rogers Downs, and Blue Ribbon Downs.</p>		
Total Adjustments	<u>502,707</u>	<u>12.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>2,360,889</u></u>	<u><u>55.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES



### A. HB 1116

This bill increases the amount of fees that the Horse Racing Commission is allowed to charge from a total of \$350,000 to a total of \$670,000. \$450,000 of this total amount will be charged to the racetracks for Racetrack Gaming Operator Licenses, Recipient Licenses, and Regulation Fee Assessments. The remaining \$220,800 will be charged to those individuals who need Occupation Gaming Licenses of various kinds.

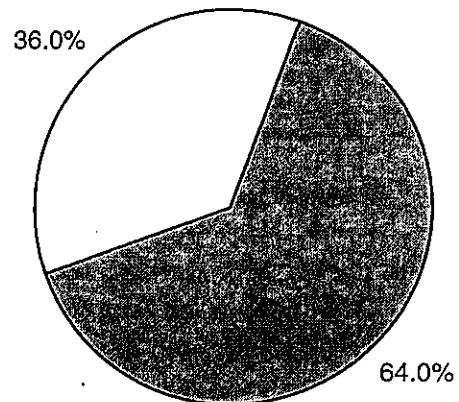
B. The Executive Director's Salary was increased from \$67,059.00 per year to \$83,100 per year.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$2,360,889
	\$1,326,654
	<hr/>
	\$3,687,543

FY'06 Budget by Source

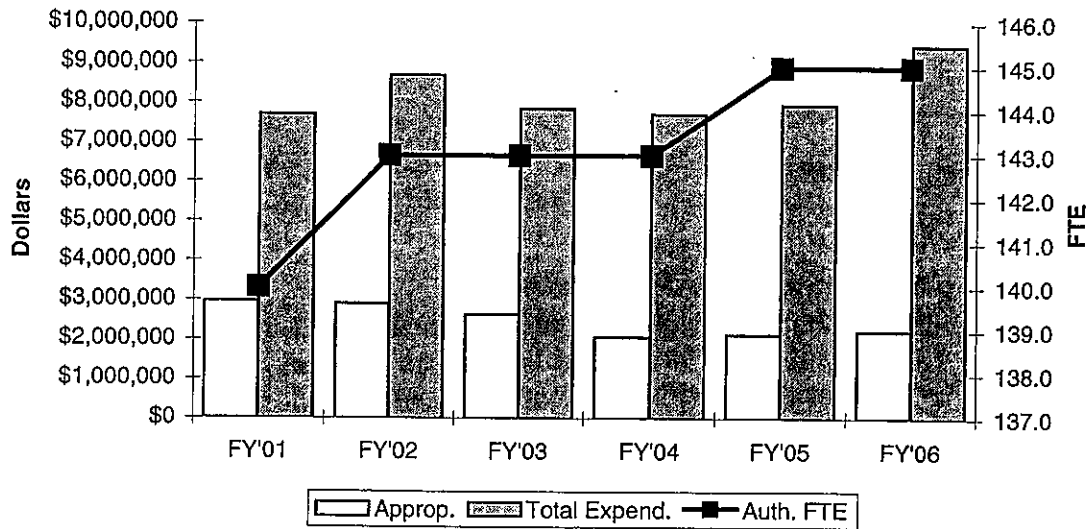


Appropriation Reference:  
HB 1117, Section 1

Expenditure Limit Reference:  
HB 1117, Section 2

# Insurance Department

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	133.7	143.0
FY'05	\$2,136,301	3.1%	\$7,953,937	3.1%	122.0	145.0
FY'06	\$2,231,595	4.5%	\$9,441,166	18.7%		145.0
6 Year Change	-\$734,383	-24.8%	\$1,743,398	22.6%		
Inflation Adjusted						
6 Year Change	-\$995,301	-32.6%	\$639,539	9.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'05 Appropriation	2,136,301	145.0

	Total	FTE
B. FY'06 Appropriation Adjustments		
<b>Appropriations Funding Adjustments</b>		
1. State Employee Pay Raise (HB 2007, HB 2005)	95,294	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Total Adjustments	95,294	0.0

C. FY'06 Appropriation	2,231,595	145.0
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

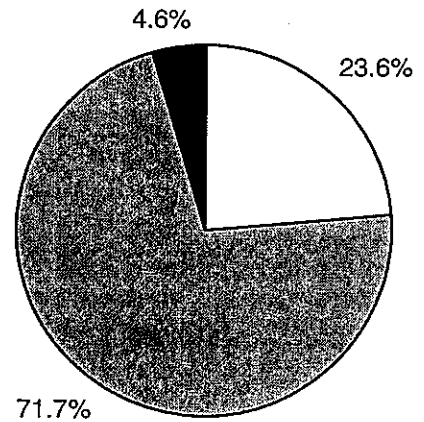
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$2,231,595
	\$6,773,471
	-\$436,100
	\$9,441,166

**FY'06 Budget by Source**

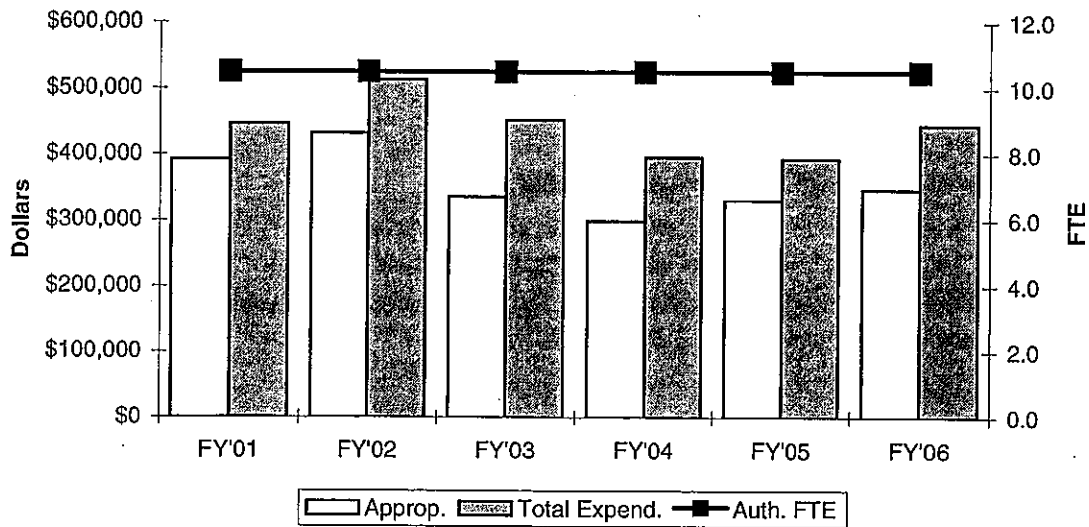


Appropriation Reference:  
 HB 1118, Section 1

Expenditure Limit Reference:  
 HB 1118, Section 2

# J.M. Davis Memorial Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$393,888	-0.7%	7.5	10.5
FY'06	\$347,454	5.0%	\$444,454	12.8%		10.5
6 Year Change	-\$44,943	-11.5%	-\$1,918	-0.4%		
Inflation Adjusted 6 Year Change	-\$85,567	-20.7%	-\$53,883	-10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'05 Appropriation	330,983	10.5
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	16,471	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Total Adjustments	16,471	0.0
<b>C. FY'06 Appropriation</b>		
	<u>347,454</u>	<u>10.5</u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 166**

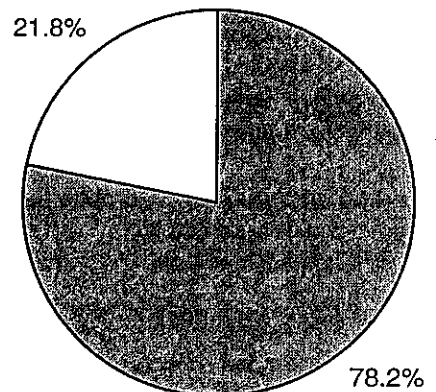
Originally, \$25,000 was removed from the agency's budget during the 2005 session. However, after the agency's appropriation bill had passed out of the Senate, the \$25,000 was restored to their budget in SB 166. This brought their appropriation back up to the \$347,454 that is represented in this document.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

	\$347,454
	\$97,000
\$444,454	

**FY'06 Budget by Source**

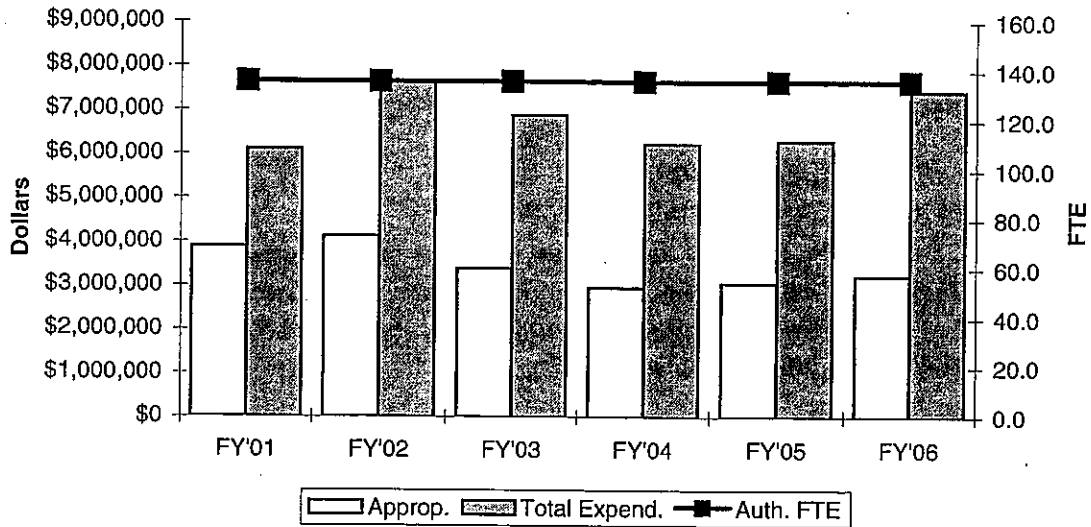


Appropriation Reference:  
 SB 165, Section 1  
 SB 166, Section 1

Expenditure Limit Reference:  
 SB 165, Section 2  
 SB 166, Section 2

# Department of Labor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,298,801	1.0%	93.0	136.0
FY'06	\$3,224,721	5.3%	\$7,426,201	17.9%		136.0
6 Year Change	-\$658,219	-17.0%	\$1,316,114	21.5%		
Inflation Adjusted						
6 Year Change	-\$1,035,253	-25.7%	\$447,844	8.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	3,061,658	136.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	163,063	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Total Adjustments	<u>163,063</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>3,224,721</u></u>	<u><u>136.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1X**

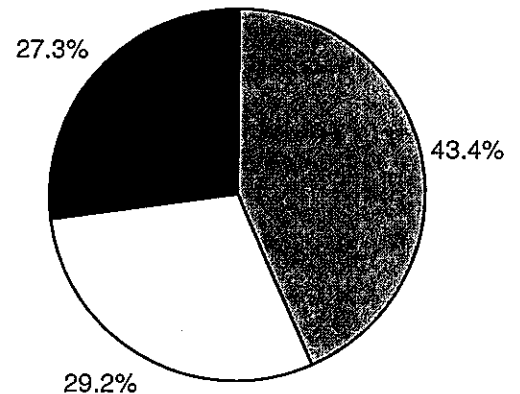
This bill reforms the Workers' Compensation Act. Among other provisions, this bill increases funding for safety programs at the Department of Labor and Career Tech as well as for the Attorney General's workers' compensation fraud unit. It also no longer allows the Department of Labor to issue certificates of noncoverage.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$3,224,721
	\$2,172,000
	\$2,029,480
	<u>\$7,426,201</u>

**FY'06 Budget by Source**



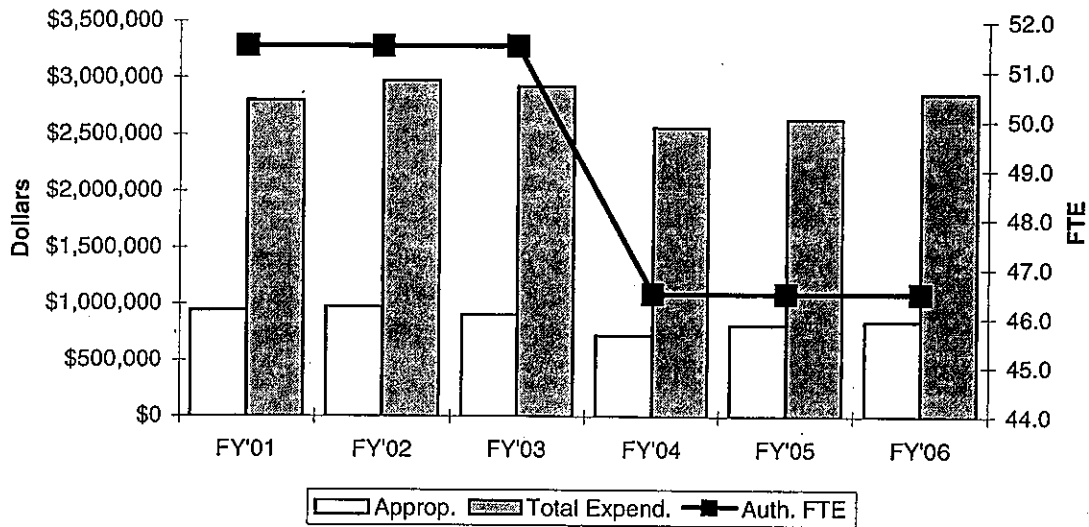
Appropriation Reference:  
 SB 167, Section 1-3

Expenditure Limit Reference:  
 SB 167, Section 4



# 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'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%	\$2,638,980	2.8%	36.5	46.5
FY'06	\$849,165	4.1%	\$2,867,210	8.6%	46.5	46.5
6 Year Change	-\$93,117	-9.9%	\$64,280	2.3%		
Inflation Adjusted						
6 Year Change	-\$192,401	-19.3%	-\$270,954	-8.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	815,510	46.5
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	33,655	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
Total Adjustments	<u>33,655</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>849,165</u></u>	<u><u>46.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The Executive Director's salary was increased from \$54,400 per year to \$59,400 per year.

**B. SB 19**

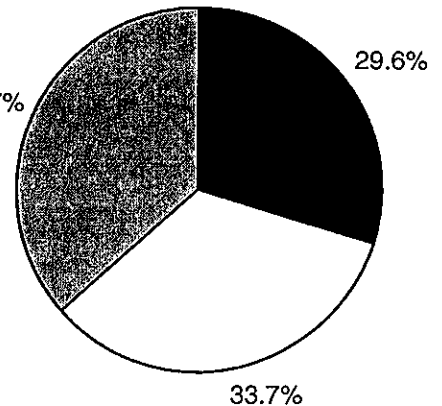
Requires the Department of Mines to keep certain citizen complaints of violations confidential. Allows the Department to perform corrective work on behalf of an operator who is found to be in violation using the operator's surety bond. Authorizes a fine of up to \$10,000 for violations.

**V. FUNDING SOURCES.- FY'06 BUDGET**

**FY'06 Budget by Source**

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$849,165
	\$966,952
	\$1,051,093
	<u>\$2,867,210</u>

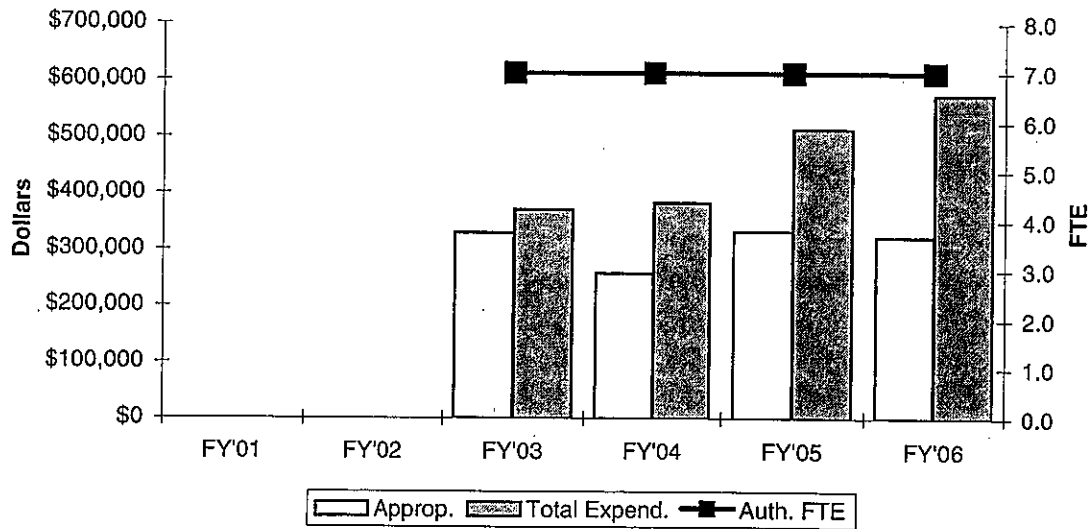


Appropriation Reference:  
 HB 1120, Section 1

Expenditure Limit Reference:  
 HB 1120, 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'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%	\$513,838	34.2%	7.0	7.0
FY'06	\$323,041	-3.0%	\$573,854	11.7%		7.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	333,158	7.0
B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	9,883	
2. <b>Removal of One-time Funding</b> One-time funding for a vehicle was removed from the agency's budget.	-20,000	
3. <b>Ranger FTE</b> The agency received authorization for a new Ranger FTE position to work the Flint Creek and the Upper Illinois area.		1.0
4. <b>Administrative FTE</b> The agency received authorization for a new administrative FTE position that is contingent upon receipt of a Riparian Management Strategy Grant.		1.0
Total Adjustments	<u>-10,117</u>	<u>2.0</u>
C. FY'06 Appropriation	<u><u>323,041</u></u>	<u><u>9.0</u></u>

## III. GOVERNOR'S VETOES




A. None.

## IV. OTHER ISSUES

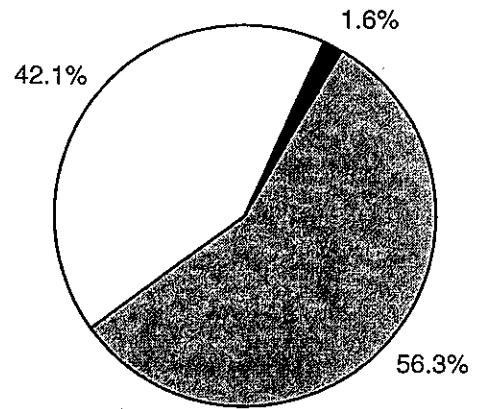
A. None.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$323,041
	\$241,481
	\$9,332
<hr/>	
	\$573,854

FY'06 Budget by Source

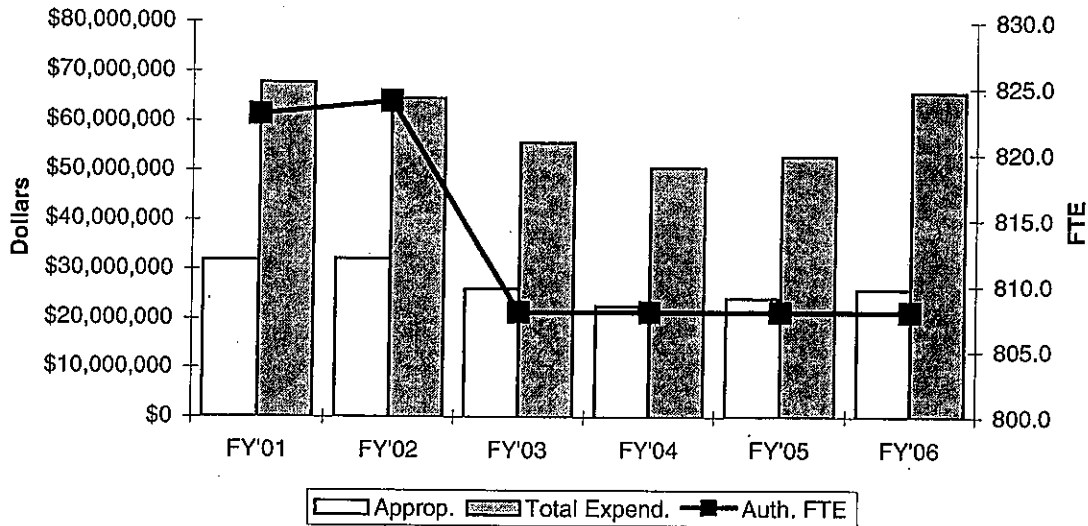


Appropriation Reference:  
SB 171, Section 1

Expenditure Limit Reference:  
SB 171, Section 2

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$52,937,498	4.7%	872.2	808.0
FY'06	\$25,955,959	7.4%	\$65,833,976	24.4%		808.0
6 Year Change	-\$5,871,186	-18.4%	-\$1,859,763	-2.7%		
Inflation Adjusted						
6 Year Change	-\$8,905,952	-27.0%	-\$9,557,059	-12.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'01 - Appropriation amount includes supplemental appropriations of \$1,964,660.

II. FY'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	24,162,640	808.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	983,319	
2. <b>Pollard Theater</b> This funding was appropriated to the Pollard Theater for basic operations.	150,000	
3. <b>Shakespeare Festival</b> Funding for the Shakespeare Festival was moved from the Department of Commerce to the Department of Tourism. This does not represent an increase in funding for this program.	100,000	
4. <b>Guthrie Train</b> Funds a position that will exist in order to ensure that Federal funding is received for the Guthrie Train.	60,000	
5. <b>Park Maintenance</b> The agency has over \$88 million in identified maintenance needs. Until FY'05, there were no designated funds to address those needs. This funding is in addition to the \$800,000 that was appropriated in FY'05, and it will further allow the agency to address its most critical needs at parks throughout the state.	1,000,000	
6. <b>Multi County Organizations</b> Funding for the state's Multi County Organizations was removed from the agency's budget.	-500,000	
Total Adjustments	<u>1,793,319</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>25,955,959</u></u>	<u><u>808.0</u></u>
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### III. GOVERNOR'S VETOES

- A. The Governor line item vetoed Section 2 of HB 1122. This section of the bill authorized the Department of Tourism and Recreation to access \$2,400,000 of REAP Gross Production Tax apportionment funds to pay for park maintenance and multi county organizations. \$2,300,000 of this total was designated to further address more than \$88 million in identified park maintenance needs at the state's various parks and resorts. \$100,000 was designated for multi county organizations.

### IV. OTHER ISSUES

#### A. SB 403

Modifies the purpose for expenditures from the Oklahoma Tourism Promotion Revolving Fund. This act requires that all monies expended from the fund shall reflect a consistent brand and image in the promotion of Oklahoma tourism.

#### B. SB 823

Recodifies the Tourism Statutes. Repeals existing statutes and replaces it with new law. The new law:

- \* Adds "preservation and protection" to the mission and duties of the park system;
- \* Eliminates span of control issues caused by three separate managers for park properties (parks, resorts, and golf) by consolidating control under a unified park management system;
- \* Adds the Oklahoma Music Hall of Fame as a partner to the Oklahoma Film and Music Commission;
- \* Eliminates three obsolete and unnecessary revolving funds: Golf Course Operations, Quartz Mountain, and the Tourism Equipment Revolving Funds. All of these funds are consolidated with the Department's main revolving fund;
- \* Provides career progression opportunities for Park Rangers by allowing them to retain their OLEERS eligibility if they are qualified to move into management positions. The rangers would be required to maintain requisite training and certifications as required by OLEERS; and
- \* Repeals obsolete sections such as the naming of parks, expired bond issuances, duplicate sections, and references to the consolidated golf, resort, and human resources divisions.

#### C. HB 1001

Makes an appropriation of \$5 million to the Oklahoma Department of Tourism for an endowment for the Oklahoma City National Memorial.

#### D. HB 1123

Exempts the agency's appropriation in HB 1122 from expenditure limitations in Section 5 of the same bill.

- E. The Executive Director's Salary was increased from \$76,100 per year to \$82,200 per year.

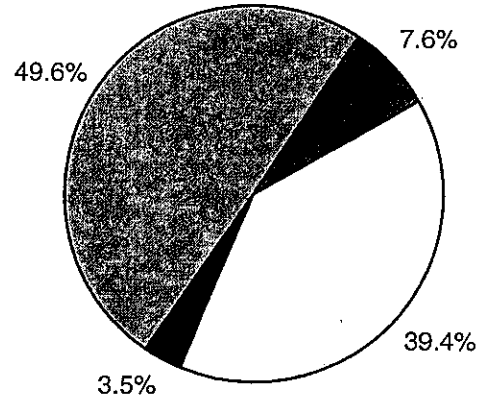


**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Federal Funds  
Revolving Funds  
Special Cash  
Total FY'06 Budget

□	\$25,955,959
■	\$2,300,000
▨	\$32,693,016
■	\$5,000,000
<hr/>	
	\$65,948,975

**FY'06 Budget by Source**

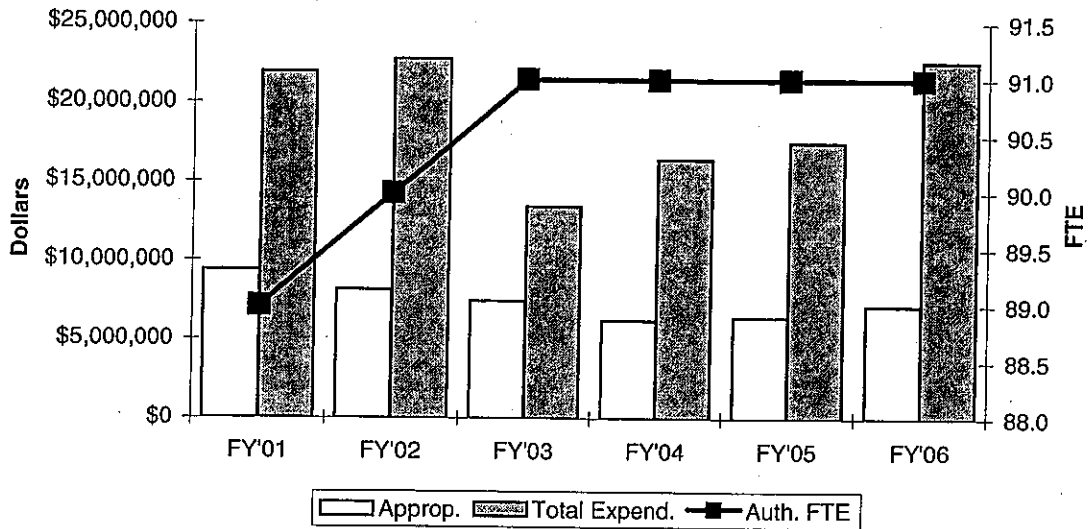


Appropriation Reference:  
HB 1122, Section 1-2

Expenditure Limit Reference:  
HB 1122, 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'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%	\$17,502,486	6.6%	84.0	91.0
FY'06	\$7,173,896	11.4%	\$22,587,126	29.1%		91.0
6 Year Change	-\$2,244,702	-23.8%	\$682,267	3.1%		
Inflation Adjusted						
6 Year Change	-\$3,083,473	-31.8%	-\$1,958,616	-7.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	6,440,345	91.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	133,551	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Gross Production Funds</b>	600,000	
Section 3 of SB 175 authorizes the agency to access \$600,000 of REAP Gross Production Tax apportionment funds to pay for water projects. \$100,000 of these funds will be allocated for a Saltwater Lake Irrigation project and \$500,000 will be allocated for the Arbuckle-Simpson Aquifer Study.		
<b>Total Adjustments</b>	<u>733,551</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>7,173,896</u></u>	<u><u>91.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

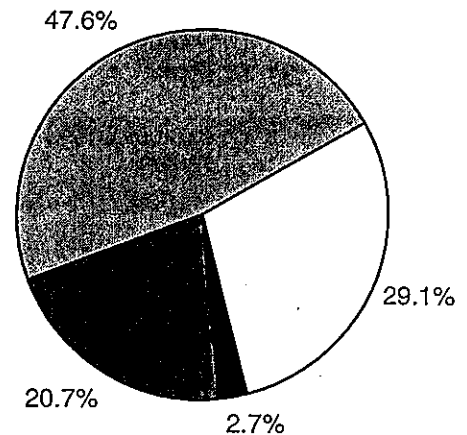
A. The Executive Director's salary was increased from \$77,100 per year to \$82,100 per year.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 REAP Funds  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$6,573,896
	\$600,000
	\$4,667,078
	\$10,746,152
<hr/>	
	\$22,587,126

**FY'06 Budget by Source**

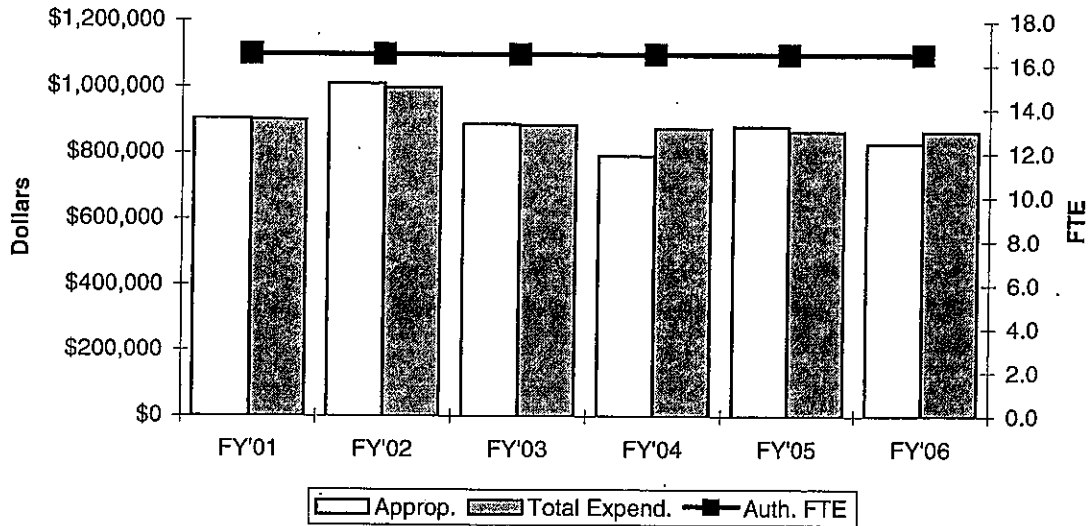


Appropriation Reference:  
 SB 175, Sections 1-3

Expenditure Limit Reference:  
 SB 175, Section 4

# 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'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%	\$866,007	-1.1%	11.6	16.5
FY'06	\$830,679	-5.9%	\$866,679	0.1%		16.5
6 Year Change	-\$73,644	-8.1%	-\$34,374	-3.8%		
Inflation Adjusted						
6 Year Change	-\$170,767	-17.8%	-\$135,706	-13.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	882,678	16.5
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	28,001	
2. <b>Central Cooling Tower Replacement</b> One-time funding to replace the central cooling tower was removed from the agency's budget.	-55,000	
3. <b>Vehicle Replacement</b> One-time funding to replace an aging vehicle was removed from the agency's budget.	-25,000	
<b>Total Adjustments</b>	<u>-51,999</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>830,679</u></u>	<u><u>16.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

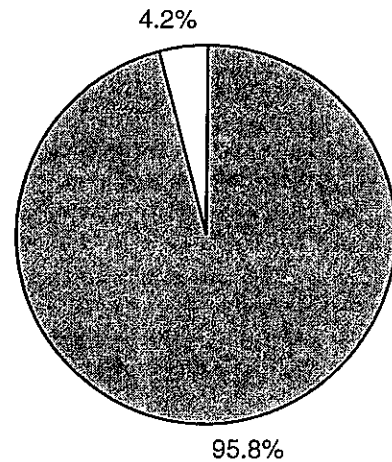
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$830,679
	\$36,000
	\$866,679

**FY'06 Budget by Source**



Appropriation Reference:  
SB 177, Section 1

Expenditure Limit Reference:  
SB 177, Section 2



# SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

## Members:

Senator Kenneth Corn, Chair  
 Senator Debbe Leftwich, Vice Chair  
 Senator Don Barrington  
 Senator Todd Lamb  
 Senator Charles Laster  
 Senator Richard Lerblance  
 Senator Jonathan Nichols  
 Senator Jim Reynolds  
  
 Sean Wallace, Analyst

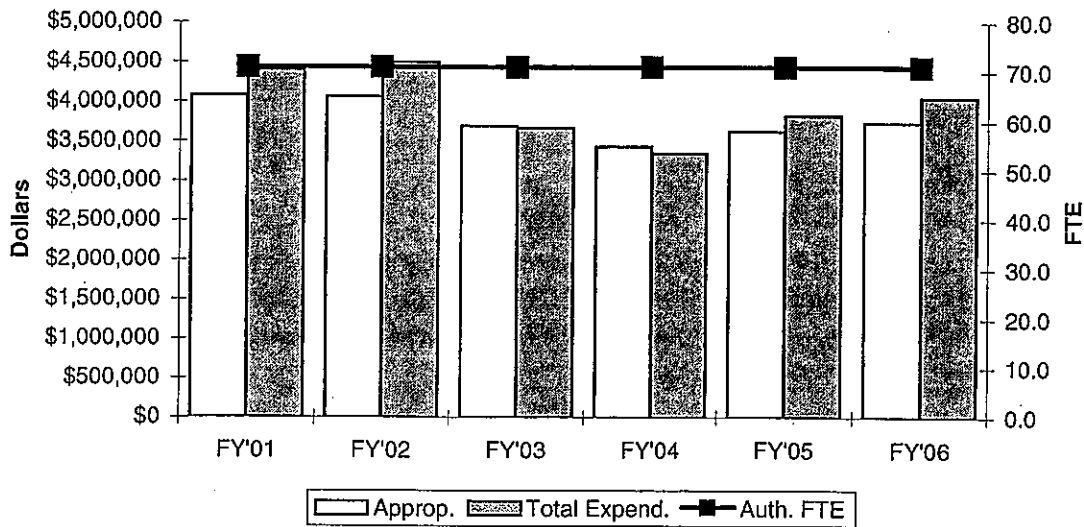
Agency	FY'05 Final Appropriation	FY'06 Appropriation	\$ Change	% Change
Alcoholic Beverage Laws Enforcement	\$3,626,853	\$3,738,839	\$111,986	3.1%
Attorney General	\$5,953,778	\$11,286,462	\$5,332,684	89.6%
Corrections, Department of	\$402,210,568	\$409,443,403	\$7,232,835	1.8%
Court of Criminal Appeals	\$2,750,541	\$2,828,160	\$77,619	2.8%
District Attorneys and DAC	\$29,176,731	\$30,592,742	\$1,416,011	4.9%
District Courts	\$43,043,226	\$47,300,000	\$4,256,774	9.9%
Fire Marshal	\$1,537,061	\$1,685,180	\$148,119	9.6%
Indigent Defense System	\$15,428,761	\$15,633,001	\$204,240	1.3%
Investigation, State Bureau of	\$9,681,911	\$11,154,628	\$1,472,717	15.2%
Judicial Complaints, Council on	\$271,152	\$278,826	\$7,674	2.8%
Law Enforcement Education and Training	\$2,686,318	\$2,758,783	\$72,465	2.7%
Medicolegal Investigations, Board of	\$3,427,372	\$3,922,904	\$495,532	14.5%
Narcotics and Dangerous Drugs, Bureau of	\$4,967,062	\$5,389,595	\$422,533	8.5%
Pardon and Parole Board	\$2,150,328	\$2,316,329	\$166,001	7.7%
Public Safety, Department of	\$65,062,004	\$78,887,770	\$13,825,766	21.3%
Supreme Court	\$13,337,544	\$16,000,000	\$2,662,456	20.0%
Workers' Compensation Court	\$3,770,408	\$4,365,564	\$595,156	15.8%
<b>Subtotal</b>	<b>\$609,081,618</b>	<b>\$647,582,186</b>	<b>\$38,500,568</b>	<b>6.3%</b>





# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,828,000	14.3%	45.0	71.0
FY'06	\$3,738,839	3.1%	\$4,053,839	5.9%		71.0
6 Year Change	-\$345,737	-8.5%	-\$346,243	-7.9%		
Inflation Adjusted						
6 Year Change	-\$782,881	-18.1%	-\$820,217	-17.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	3,626,853	71.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	71,986	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Alcohol Education</b>	40,000	
Funds were provided to restore the Commission's Alcohol Education program.		
<b>Total Adjustments</b>	<u>111,986</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>3,738,839</u></u>	<u><u>71.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

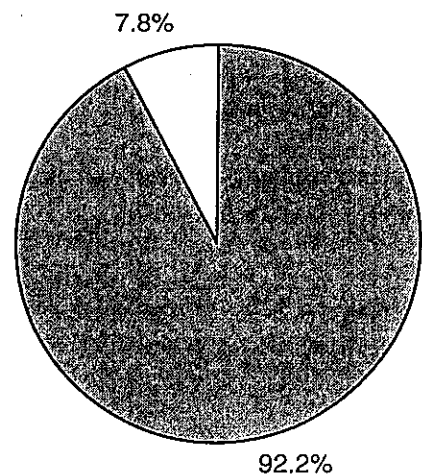
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

	\$3,738,839
	\$315,000
	\$4,053,839

**FY'06 Budget by Source**

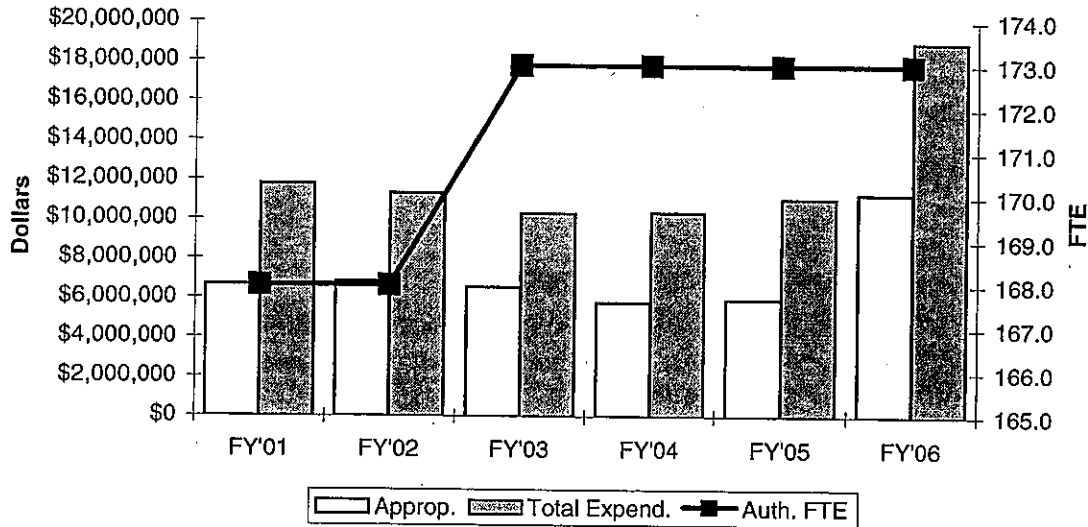


Appropriation Reference:  
 HB 1142, Section 1

Expenditure Limit Reference:  
 HB 1142, Section 2

# Attorney General

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$11,065,000	6.8%	155.0	173.0
FY'06	\$11,286,462	89.6%	\$18,948,165	71.2%		173.0
6 Year Change	\$4,616,776	69.2%	\$7,169,055	60.9%		
Inflation Adjusted 6 Year Change	\$3,297,165	51.5%	\$4,953,639	44.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	5,953,778	173.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	200,122	
2. <b>Victims Services Unit</b> Funds were provided for the transfer of the Domestic Violence Unit from the Department of Mental Health and Substance Abuse Services per (SB236). The amount appropriated reflects no increase in funds from FY'05.	4,182,562	2.5
3. <b>Consumer Protection Unit</b> Funds were provided to sustain the agency's Consumer Protection Unit, which in recent years due to budget cuts had been funded from a depleted revolving account.	800,000	
4. <b>Court Appointed Special Advocates</b> Funds were provided to increase the budget for the Oklahoma CASA Association to \$500,000. The Association will be able to recruit and train more volunteers, expand existing programs and start new ones with the additional funding.	150,000	
Total Adjustments	<u>5,332,684</u>	<u>2.5</u>

C. FY'06 Appropriation	<u><u>11,286,462</u></u>	<u><u>175.5</u></u>
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## III. GOVERNOR'S VETOES




A. None.

## IV. OTHER ISSUES

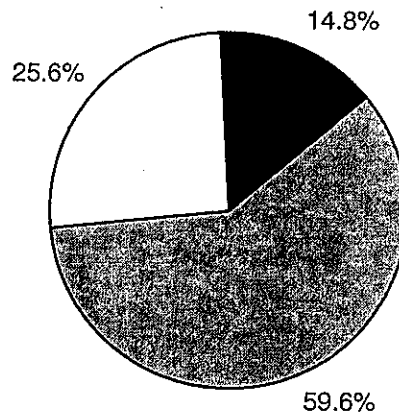
A. None.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$11,286,462
	\$4,851,885
	\$2,809,818
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	\$18,948,165

FY'06 Budget by Source

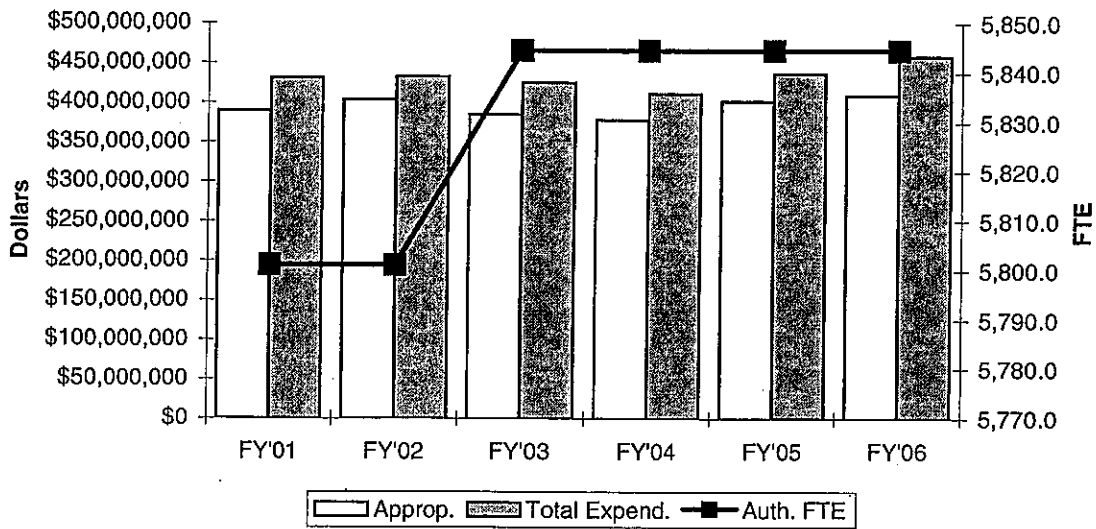


Appropriation Reference:  
SB 181, Section 1

Expenditure Limit Reference:  
SB 181, Section 2

# Department of Corrections

## 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'01	\$389,769,454	9.4%	\$430,917,863	7.5%	5,095.5	5,801.2
FY'02	\$404,067,290 *	3.7%	\$433,259,630	0.5%	5,007.8	5,801.2
FY'03	\$385,279,643 **	-4.6%	\$425,447,481	-1.8%	4,732.1	5,844.6
FY'04	\$378,931,566	-1.6%	\$411,638,399	-3.2%	4,754.8	5,844.6
FY'05	\$402,210,568	6.1%	\$437,284,000	6.2%	4,719.1	5,844.6
FY'06	\$409,443,403	1.8%	\$458,834,374	4.9%		5,844.6
6 Year Change	\$19,673,949	5.0%	\$27,916,511	6.5%		
Inflation Adjusted						
6 Year Change	-\$28,198,098	-6.0%	-\$25,730,320	-4.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'01 - Appropriation amount includes supplemental appropriations of \$25,516,292.

FY'04 - Appropriation amount includes supplemental appropriations of \$5,000,000.

FY'05 - Appropriation amount includes supplemental appropriations of \$17,924,000.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	384,286,568	5,844.6
<b>FY'05 Supplemental Appropriations</b>	17,924,000	
1. Operations		
FY'05 Revised Appropriation	<u>402,210,568</u>	<u>5,844.6</u>

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	7,232,835	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Remove FY'05 Supplemental Appropriation</b>	-17,924,000	
3. <b>Annualize Supplemental Appropriation</b>	17,924,000	
Funds were provided to help cover rising medical costs, as well as, contract and jail back-up expenditures.		
Total Adjustments	<u>7,232,835</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>409,443,403</u></u>	<u><u>5,844.6</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. Per Diem Increase for Private Contractors**

HB 1144, Section 5, authorizes DOC to apply a 2% per diem increase for private prison and halfway house contractors for FY06.

**B. HB 1144 Facility Renovation / Acquisition**

- 1) Section 6 authorizes DOC to rebuild the Clara Waters Community Corrections Center, subject to funds available.
- 2) Section 7 authorizes DOC to issue bonds for purchase of Union City Community Corrections Center, but to continue to lease the facility until such time that the Department can negotiate a purchase price and terms of an agreement, subject to funds available.

**C. SB 631 Jessica Lungford's Law**

Bill requires a habitual or aggravated sex offender to wear a global position monitoring device for the duration of the sex offender registration term. In addition, every offender assigned to any community placement or who is paroled and has a current or previous sex offense must wear a GPS device and be monitored by DOC.

**D. SB 705 DOC Teacher Pay**

Bill requires DOC teachers be paid on same salary schedule as all state common education/vocational technical teachers. Bill provides a one-time payment for any difference in salary after recalculation, eliminates all longevity payments one month after the recalculation, and authorizes legislated pay increases in addition to the Title 70 minimum salary schedule when given to all common education/vocational technical teachers.

**E. SB 824 Private Prison Emergency Plans**

Bill requires all private prisons to develop an annual emergency plan and mutual aid agreement approved by DOC. The agreement must include local law enforcement, DOC and the Department of Public Safety. DOC must designate facilities to provide support to a private prison facility in the event of a riot, escape or serious emergency.




**F. HB 1267 Intermediate Sanctions for Technical Violations**

Bill creates in statue the concept of intermediate sanctions that can be used on probationers who break rules of supervision, called "technical violators." The Bill requires the Department of Corrections to define what constitutes a technical violation and to list sanctions for each violation. Intermediate sanctions may include community service, serving jail time, attending drug or alcohol programs, etc.

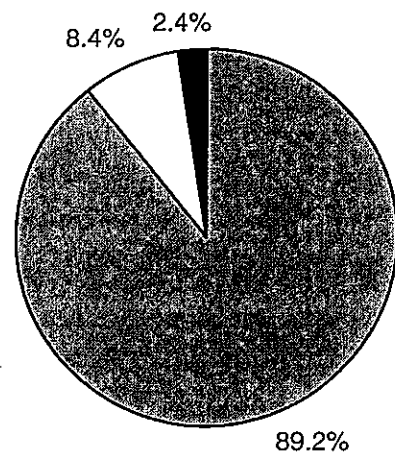
**G. HB 1450 Sex Offender Registry**

Bill requires all persons sentenced to any form of probation or parole for any sex offense to register as a sex offender. The measure includes persons convicted in jurisdictions other than in this state and provides a ten-year registration period unless the person is classified as a habitual or aggravated sex offender, whose period of registration shall be continuous.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations		\$409,443,403
Revolving Funds		\$38,478,006
Federal Funds		\$10,912,965
Total FY'06 Budget		<u>\$458,834,374</u>

**FY'06 Budget by Source**



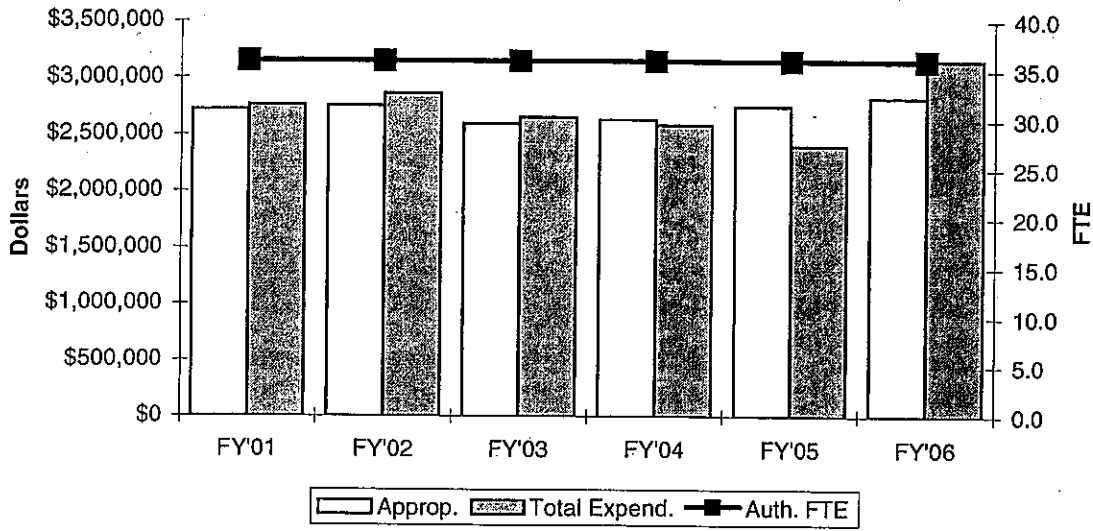
Appropriation Reference:  
HB 1144, Section 1

Expenditure Limit Reference:  
HB 1144, Section 2



# Court of Criminal Appeals

## 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'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%	\$2,402,045	-7.2%	28.5	36.0
FY'06	\$2,828,160	2.8%	\$3,153,160	31.3%		36.0
6 Year Change	\$107,890	4.0%	\$391,694	14.2%		
Inflation Adjusted						
6 Year Change	-\$222,778	-6.9%	\$23,027	2.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	2,750,541	36.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	36,236	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Judicial Salary Increase (SB 1075)</b>	41,383	
SB 1075 raised the salaries of Presiding Judges to \$117,571 and Judges to \$113,571. Funds were provided to offset these costs.		
Total Adjustments	<u>77,619</u>	<u>0.0</u>
C. FY'06 Appropriation	<u><u>2,828,160</u></u>	<u><u>36.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

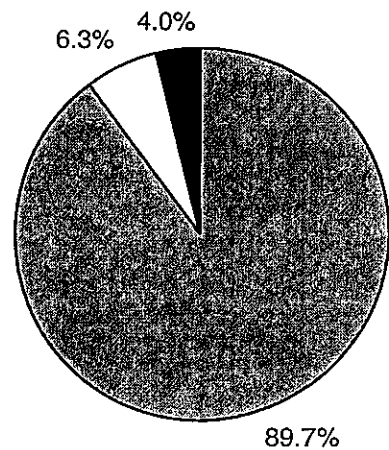
**A. Creation of Court of Criminal Appeals Revolving Fund**

Revolving fund was created for the Courts to maintain for future moving expenses to be incurred when the Court moves into the new State Judicial Center. Carryover funds in the amount of \$200,000 were authorized to be transferred into the fund.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations	\$2,828,160
Revolving Funds	\$200,000
Carryover Funds	\$125,000
Total FY'06 Budget	<u>\$3,153,160</u>

**FY'06 Budget by Source**

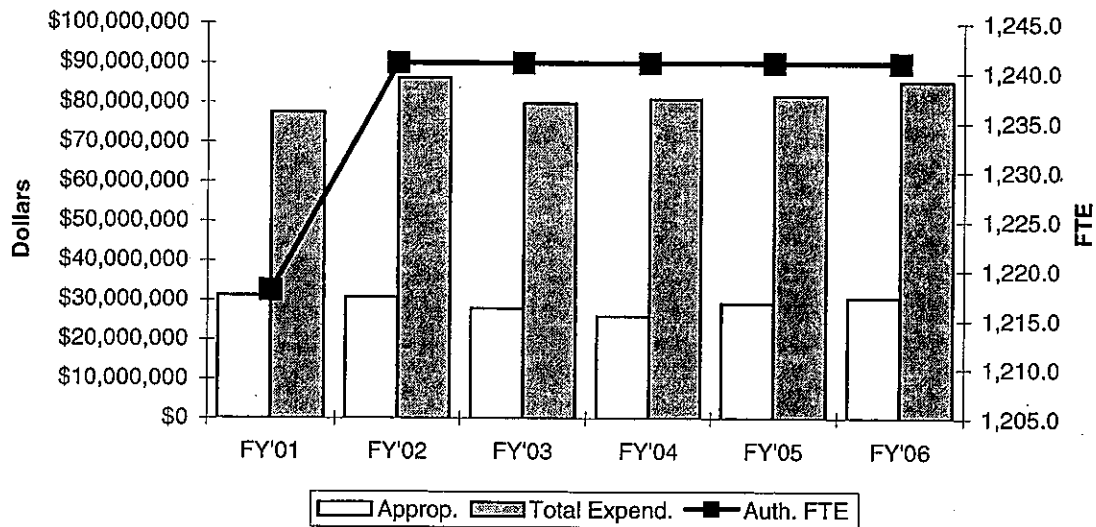


Appropriation Reference:

Expenditure Limit Reference:

# District Attorneys and District Attorneys 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'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	\$29,176,731	12.3%	\$81,702,640	0.9%	1,119.9	1,241.0
FY'06	\$30,592,742	4.9%	\$85,343,801	4.5%		1,241.0
6 Year Change	-\$620,325	-2.0%	\$7,762,476	10.0%		
Inflation Adjusted 6 Year Change	-\$4,197,223	-12.3%	-\$2,215,906	-1.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.

FY'05 - Appropriation amount includes supplemental appropriations of \$2,250,000.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	26,926,731	1,241.0
<b>FY'05 Supplemental Appropriations</b>	2,250,000	
1. Funds were provided to prevent continued furloughs and reductions in staff.		
<b>FY'05 Revised Appropriation</b>	<u>29,176,731</u>	<u>1,241.0</u>

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	664,120	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Remove FY'05 Supplemental Appropriation</b>	-2,250,000	
3. <b>Annualize FY'05 Supplemental</b>	2,250,000	
Funds were provided to prevent continued furloughs and reductions in staff.		
4. <b>Operations / Support Staff</b>	751,891	
Funds were provided to help address agency personnel issues and costs of operations.		
<b>Total Adjustments</b>	<u>1,416,011</u>	<u>0.0</u>

C. FY'06 Appropriation	<u>30,592,742</u>	<u>1,241.0</u>
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**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

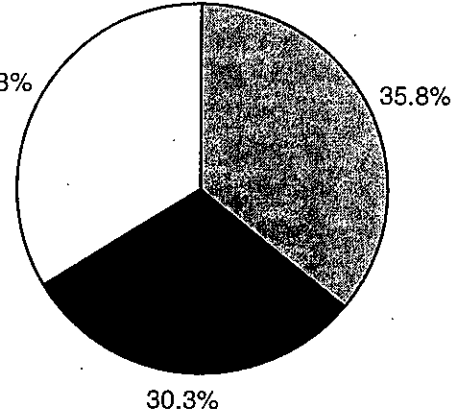
A. None.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Budget by Source

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$30,592,742	33.8%
	\$25,900,507	
	\$28,850,552	
	<hr/>	
	\$85,343,801	

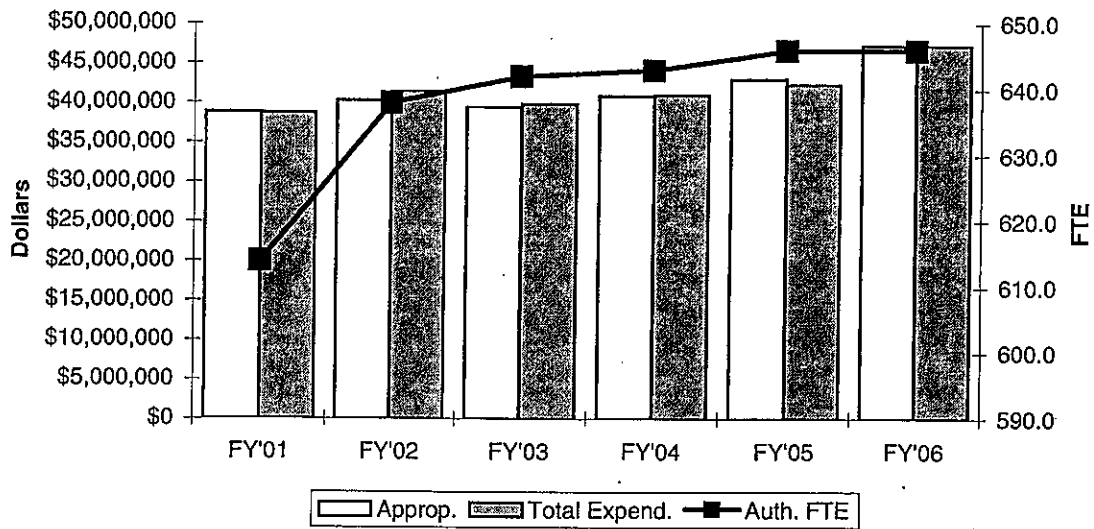


Appropriation Reference:  
SB 188, Section 1

Expenditure Limit Reference:  
SB 188, Section 5

# District Courts

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$42,349,509	3.2%	645.0	646.0
FY'06	\$47,300,000	9.9%	\$47,300,000	11.7%		646.0
6 Year Change	\$8,446,183	21.7%	\$8,563,363	22.1%		
Inflation Adjusted						
6 Year Change	\$2,915,876	9.0%	\$3,033,056	9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	43,043,226	646.0
B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	629,192	
<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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.</p>		
2. <b>Judicial Salary Increase (SB1075)</b>	1,849,396	
<p>SB 1075 raised the salaries of a District Judge to \$102,529, an Associate District Judge to \$94,839, and a Special Judge to \$87,150. Funds were provided to offset these costs.</p>		
3. <b>Operations</b>	1,206,235	
<p>Funding was provided to help cover personnel and operating costs and a foreseen budget shortfall.</p>		
4. <b>Staff</b>	571,951	7.0
<p>Funds were provided to cover costs of secretary bailiff positions in Cleveland and Sequoyah Counties, a District Judge position in Rogers/Mayes/Craig Counties, Special Judges in McIntosh/ Pittsburg Counties, Tulsa County, Lincoln/Pottawatomie Counties, Washington County, and a Referee in Cleveland County.</p>		
<b>Total Adjustments</b>	<u>4,256,774</u>	<u>7.0</u>
C. FY'06 Appropriation	<u><u>47,300,000</u></u>	<u><u>653.0</u></u>

**III. GOVERNOR'S VETOES**



A. None.

**IV. OTHER ISSUES**

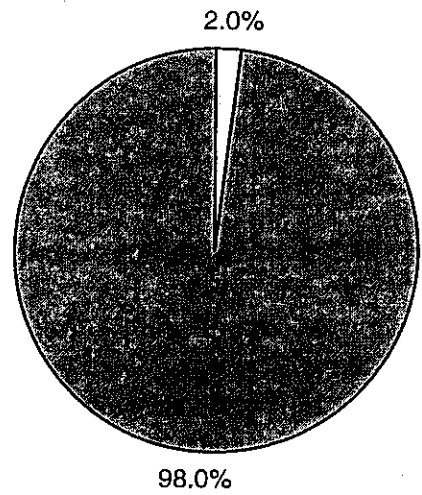
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
State Judicial Revolving Funds  
Total FY'06 Budget

	\$962,069
	\$46,337,931
	<hr/>
	\$47,300,000

**FY'06 Budget by Source**



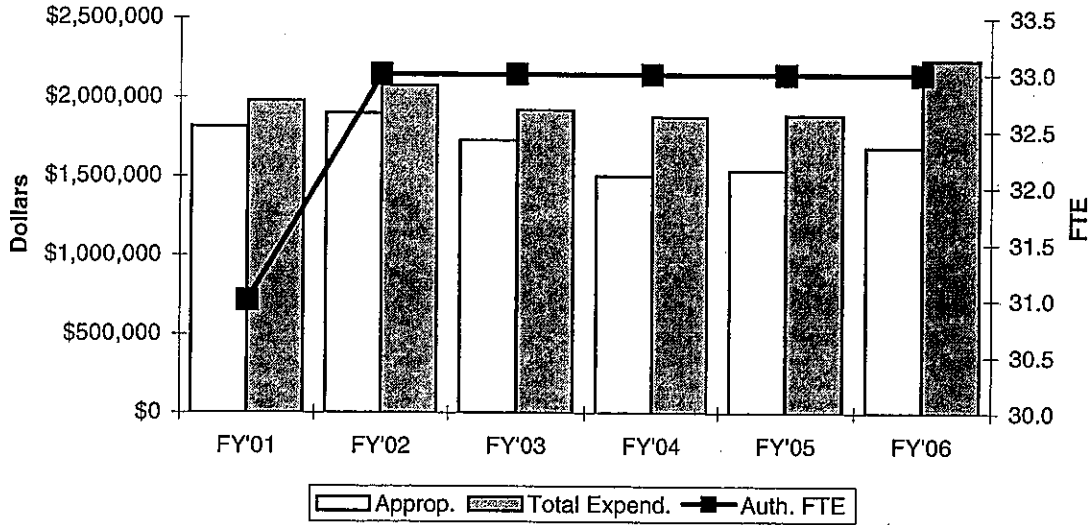
Appropriation Reference:  
SB 189, Section 1-2

Expenditure Limit Reference:  
SB 189, Section 3



# 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'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%	\$1,890,522	0.7%	28.0	33.0
FY'06	\$1,685,180	9.6%	\$2,235,180	18.2%		33.0
6 Year Change	-\$130,184	-7.2%	\$258,514	13.1%		
Inflation Adjusted						
6 Year Change	-\$327,215	-16.9%	-\$2,823	1.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	1,537,061	33.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	46,119	
2. <b>Support Staff</b> Funds were provided to replace vacant plan reviewer and fire protection engineer positions. The additional staff will help agency reduce plan review backlog, as well as handle increased plan reviews expected with the passing of the higher education bond bill.	102,000	
<b>Total Adjustments</b>	<u>148,119</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>1,685,180</u></u>	<u><u>33.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

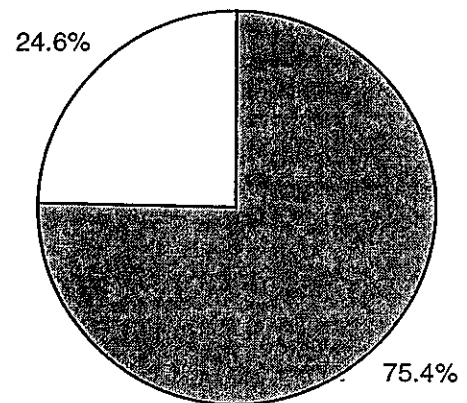
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$1,685,180
	\$550,000
\$2,235,180	

**FY'06 Budget by Source**

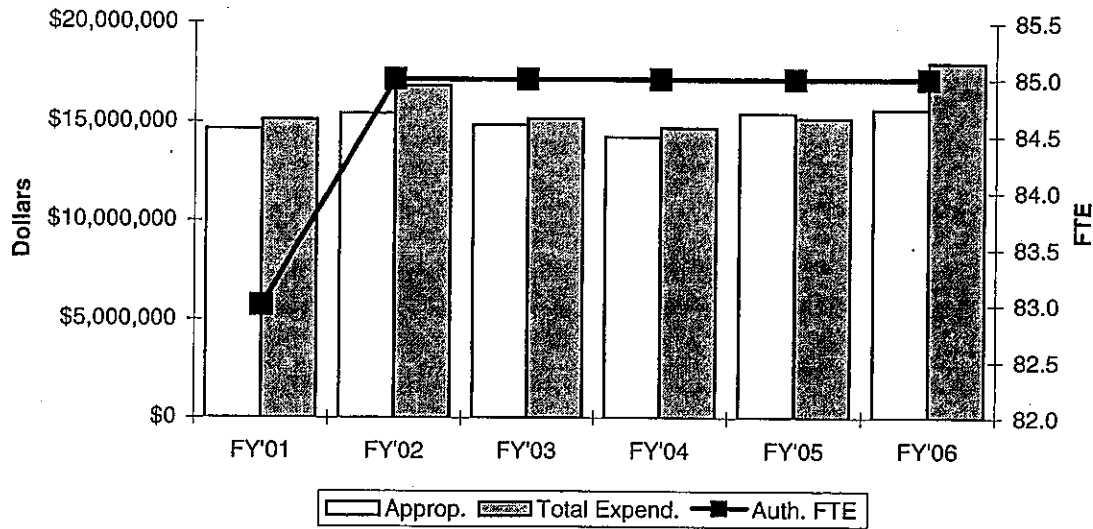


Appropriation Reference:  
HB 1146, Section 1

Expenditure Limit Reference:  
HB 1146, Section 2

# Indigent Defense System

## 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'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	\$15,428,761	8.3%	\$15,204,705	3.3%	123.8	85.0
FY'06	\$15,633,001	1.3%	\$17,986,007	18.3%		85.0
6 Year Change	\$984,462	6.7%	\$2,854,025	18.9%		
Inflation Adjusted 6 Year Change	-\$843,346	-4.5%	\$751,104	6.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.

FY'05 - Appropriation amount includes supplemental appropriations of \$1,000,000.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	14,428,761	85.0
<b>FY'05 Supplemental Appropriations</b>		
1. Operations	1,000,000	
FY'05 Revised Appropriation	<u>15,428,761</u>	<u>85.0</u>

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	204,240	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Remove FY'05 Supplemental Appropriation</b>	-1,000,000	
3. <b>Annualize FY'05 Supplemental</b>	1,000,000	
Funds were provided to help reduce case backlog by contracting with private attorneys.		
Total Adjustments	<u>204,240</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>15,633,001</u></u>	<u><u>85.0</u></u>
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**III. GOVERNOR'S VETOES**




A. None.

**IV. OTHER ISSUES**

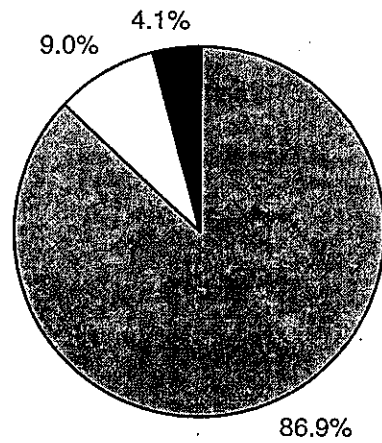
A. None.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Revolving Funds  
Carryover Funds  
Total FY'06 Budget

	\$15,633,001
	\$1,618,252
	\$734,754
	<hr/>
	\$17,986,007

FY'06 Budget by Source

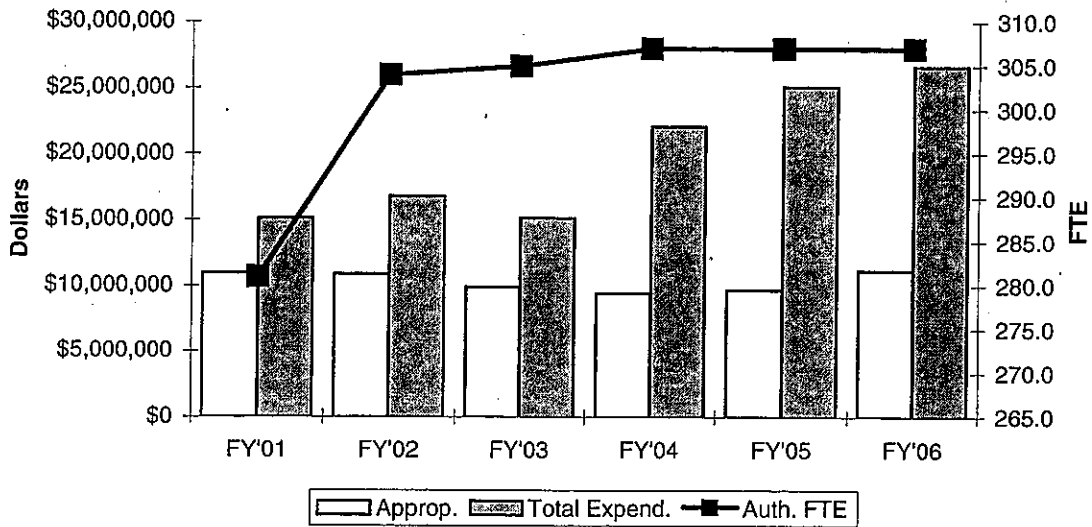


Appropriation Reference:  
SB 193, Section 1

Expenditure Limit Reference:  
SB 193, Section 2

# 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'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%	\$25,143,546	13.7%	291.0	307.0
FY'06	\$11,154,628	15.2%	\$26,637,664	5.9%		307.0
6 Year Change	\$204,556	1.9%	\$11,505,682	76.0%		
Inflation Adjusted						
6 Year Change	-\$1,099,641	-8.8%	\$8,391,211	57.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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.

## II. FY'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	9,681,910	307.0
B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	472,718	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Replacement of Funding Cuts/ Ongoing Operations</b>	1,000,000	
Funding was provided to offset cuts to the Bureau's budget in past fiscal years as well as cover costs of ongoing operations and new mandates established in SB646, detailed below.		
Total Adjustments	<u>1,472,718</u>	<u>0.0</u>
C. FY'06 Appropriation	<u><u>11,154,628</u></u>	<u><u>307.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 646 DNA Samples

Bill requires every person convicted of a felony to submit a DNA sample to be included in the OSBI Combined DNA Index System (CODIS) Database. The Bill contains provisions for samples to be collected from felony offenders currently incarcerated, under supervised probation or parole, and for those who receive unsupervised probation.




### B. HB 1385 Expungement fee bill

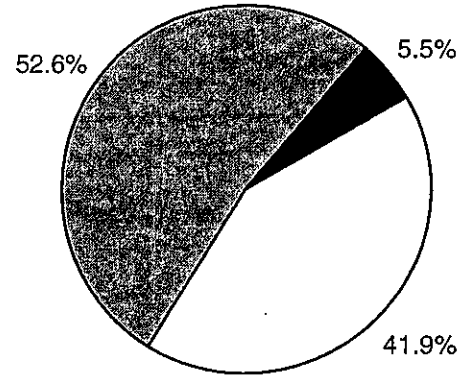
Bill creates a fee of \$150 for all expungement orders presented to OSBI for alterations to criminal history records to be collected by OSBI before processing.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Budget by Source

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$11,154,628
	\$14,007,590
	\$1,475,446
	<hr/>
	\$26,637,664



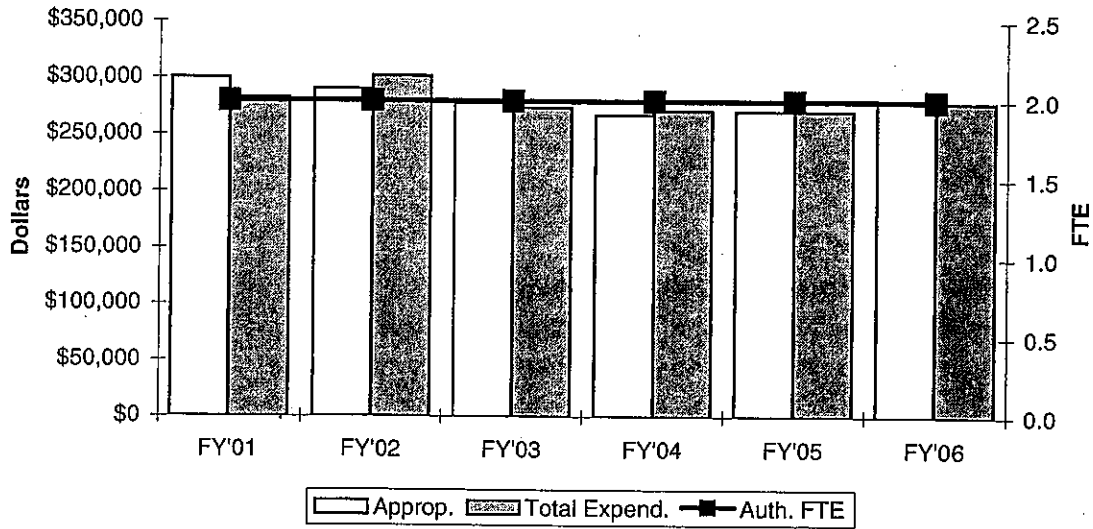
Appropriation Reference:  
HB 1148, Section 1

Expenditure Limit Reference:  
HB 1148, Section 2



# Council on Judicial Complaints

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	2.0
FY'06	\$278,826	2.8%	\$278,826	2.8%	2.0	2.0
6 Year Change	-\$21,678	-7.2%	-\$4,256	-1.5%		
Inflation Adjusted						
6 Year Change	-\$54,278	-16.9%	-\$36,856	-11.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	271,152	2.0

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	3,294	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Increase Court Reporter Contract</b>	3,000	
Funds were provided to increase the court reporter contract by an additional six days.		
3. <b>Internet Connectivity</b>	1,380	
Funds were provided to establish and maintain a new internet connection.		
Total Adjustments	<u>7,674</u>	<u>0.0</u>

C. FY'06 Appropriation	<u>278,826</u>	<u>2.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

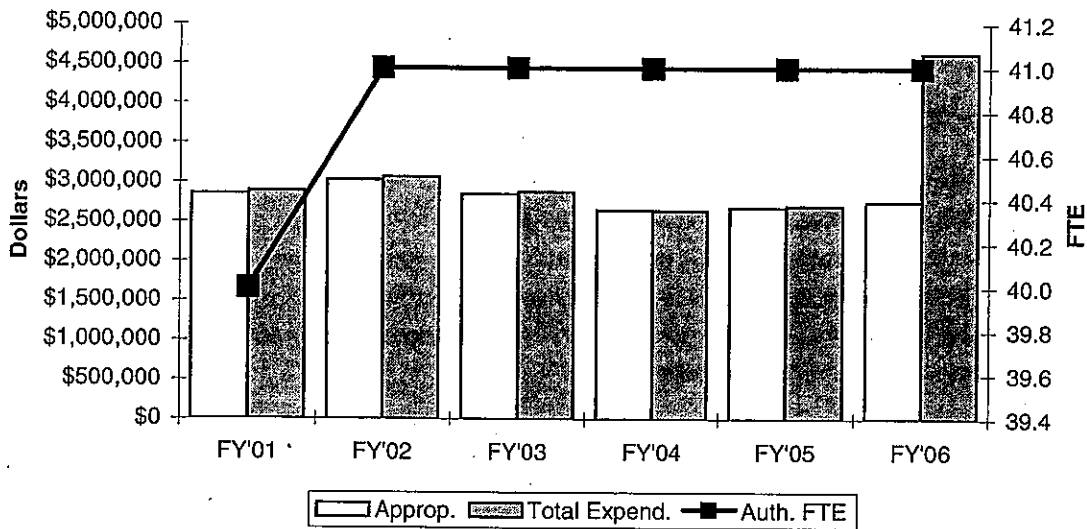
The entire FY'06 budget (\$278,826) is funded by General Revenue Fund appropriations.

Appropriation Reference:  
SB 197, Section 1

Expenditure Limit Reference:  
SB 197, Section 2

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$2,707,000	2.3%	34.6	41.0
FY'06	\$2,758,783	2.7%	\$4,630,275	71.0%		41.0
6 Year Change	-\$99,852	-3.5%	\$1,737,911	60.1%		
Inflation Adjusted						
6 Year Change	-\$422,408	-13.6%	\$1,196,540	43.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	2,686,318	41.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	56,001	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Director Salary</b>	16,464	
Funds were provided to help increase the Director's salary to recommended levels.		
Total Adjustments	<u>72,465</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>2,758,783</u></u>	<u><u>41.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

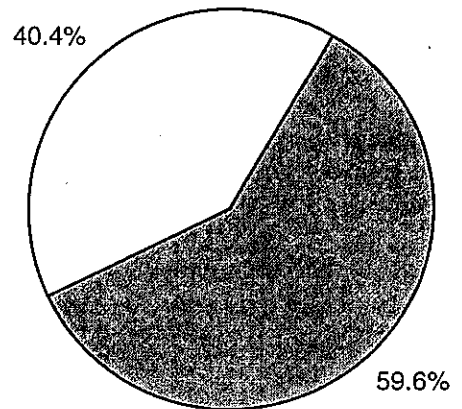
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Total FY'06 Budget

	\$2,758,783
	\$1,871,492
	\$4,630,275

**FY'06 Budget by Source**

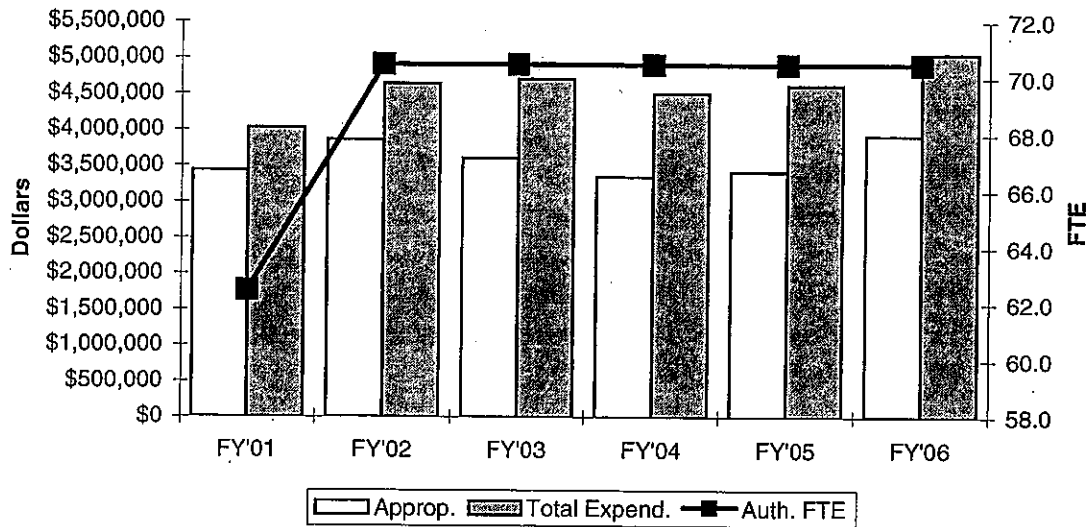


Appropriation Reference:  
 HB 1150, Sections 1-3

Expenditure Limit Reference:  
 HB 1150, Section 4

# Board of Medicolegal Investigations

## 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'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%	\$4,624,415	2.4%	60.6	70.5
FY'06	\$3,922,904	14.5%	\$5,056,316	9.3%		70.5
6 Year Change	\$483,991	14.1%	\$1,025,976	25.5%		
Inflation Adjusted						
6 Year Change	\$25,326	2.1%	\$434,792	12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	3,427,372	70.5
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	95,532	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Support Staff/ Replacement of Funding Cuts</b>	400,000	
Funds were provided for the agency to fill vacant pathologist (2) and (2) district investigator positions to improve coverage and help reduce pathologist caseload.		
<b>Total Adjustments</b>	<u>495,532</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>3,922,904</u></u>	<u><u>70.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

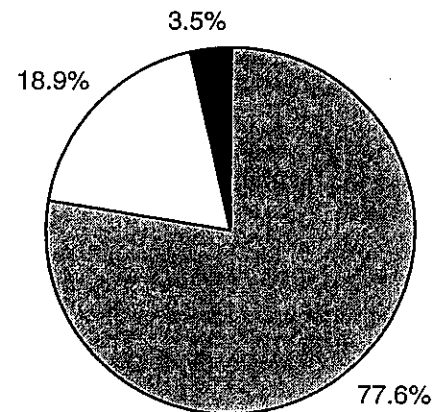
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$3,922,904
	\$956,437
	\$176,975
<hr/>	
	\$5,056,316

**FY'06 Budget by Source**

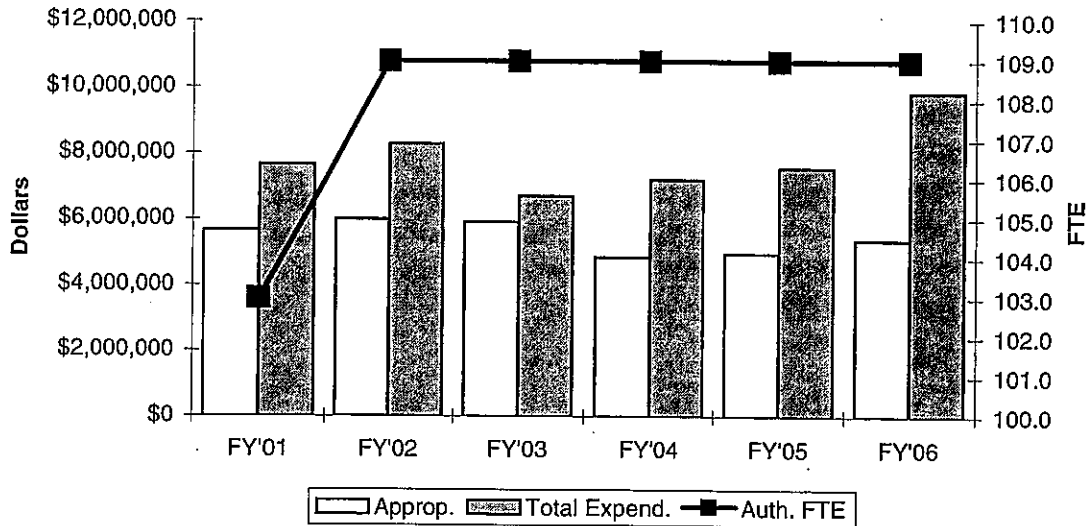


Appropriation Reference:  
 HB 1152, Section 1

Expenditure Limit Reference:  
 HB 1152, Section 2

# Board of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$7,574,789	4.9%	92.0	109.0
FY'06	\$5,389,585	8.5%	\$9,856,925	30.1%		109.0
6 Year Change	-\$276,011	-4.9%	\$2,195,336	28.7%		
Inflation Adjusted						
6 Year Change	-\$906,160	-14.8%	\$1,042,866	15.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'05 Appropriation	4,967,062	109.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	151,533	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Bulletproof Vests</b>	21,000	
Funds were provided to acquire 60 bulletproof vests for agents. A federal matching grant has been applied for through the Bureau of Justice.		
3. <b>Operations</b>	250,000	
Funds were provided to cover a foreseen budget shortfall and to prevent furloughs of employees or cuts in services provided.		
<b>Total Adjustments</b>	<u>422,533</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>5,389,595</u></u>	<u><u>109.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

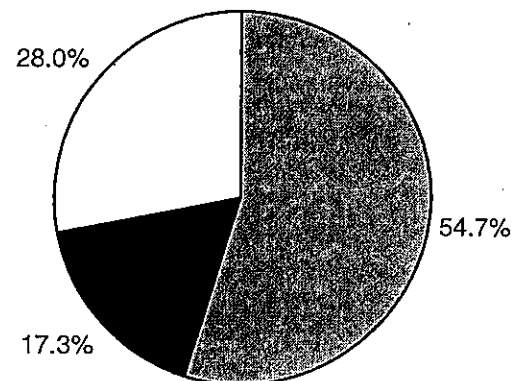
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'06 Budget

	\$5,389,595
	\$1,708,415
	\$2,758,915
<hr/>	
	\$9,856,925

**FY'06 Budget by Source**



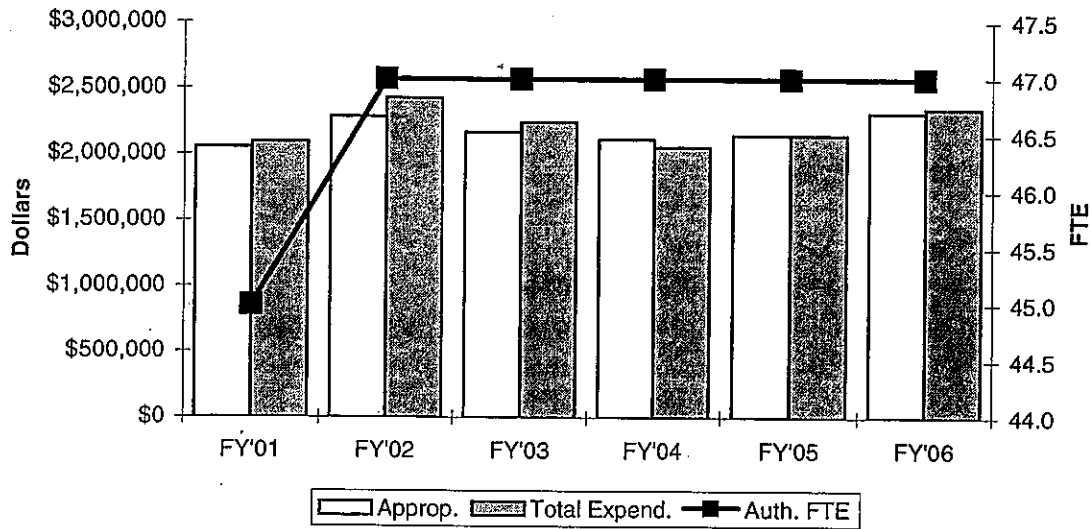
Appropriation Reference:  
 HB 1154, Section 1

Expenditure Limit Reference:  
 HB 1154, Section 2



# 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'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%	38.0	47.0
FY'06	\$2,316,329	7.7%	\$2,349,028	9.2%		47.0
6 Year Change	\$263,784	12.9%	\$253,395	12.1%		
Inflation Adjusted						
6 Year Change	-\$7,041	1.0%	-\$21,253	0.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	2,150,328	47.0

	<u>Total</u>	<u>FTE</u>
B. FY'06 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	56,001	
2. <b>Rent Increase</b> Funds were provided to pay the higher annual rent at the agency's new location in downtown Oklahoma City.	10,000	
3. <b>Increase Deputy Director Salary</b> Funds were provided to increase the Deputy Director's salary per recommendation from the Board.	14,000	
4. <b>Support Staff</b> Funds were provided to replace vacant field investigator positions to help reduce per-agent caseload.	86,000	
Total Adjustments	<u>166,001</u>	<u>0.0</u>

C. FY'06 Appropriation	<u><u>2,316,329</u></u>	<u><u>47.0</u></u>
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**III. GOVERNOR'S VETOES**



A. None.

**IV. OTHER ISSUES**

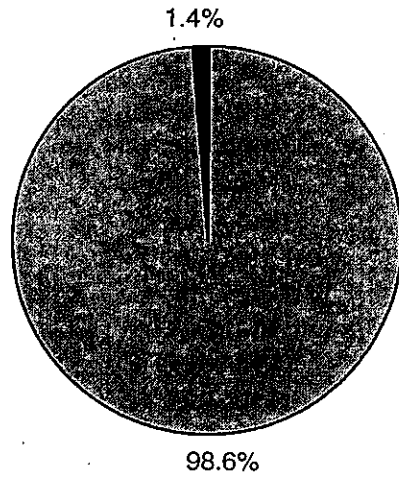
A. None.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Appropriations  
Carryover Funds  
Total FY'06 Budget

	\$2,316,329
	\$32,699
	<hr/>
	\$2,349,028

FY'06 Budget by Source

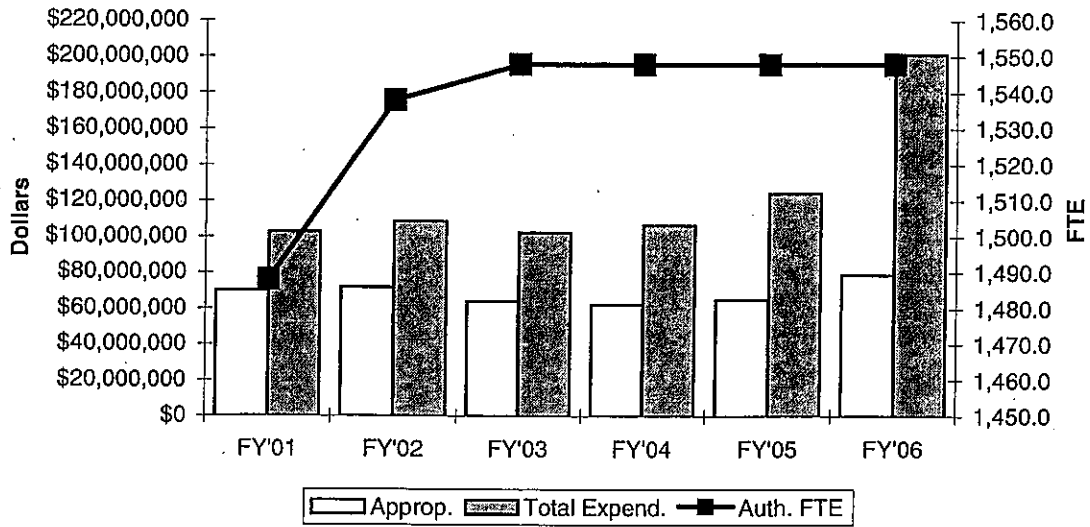


Appropriation Reference:  
HB 1156, Section 1

Expenditure Limit Reference:  
HB 1156, Section 2

# Department of Public Safety

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$124,414,308	16.6%	1,430.0	1,548.0
FY'06	\$78,887,770	21.3%	\$201,259,770	61.8%		1,548.0
6 Year Change	\$8,894,777	12.7%	\$98,607,448	96.1%		
Inflation Adjusted						
6 Year Change	-\$328,767	0.9%	\$75,076,193	75.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	65,062,004	1,548.0
<b>B. FY'06 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b>	4,790,766	
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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.		
2. <b>Replace lost revenue from \$2 tag fee</b>	5,600,000	
Funds were provided to restore lost revenue due to the expiration of a \$2 tag fee enacted in 2004 to prevent the Department from laying off highway patrol troopers. Funds provided represent the estimated lost revenue from the fee in FY'06.		
3. <b>Trooper Academies</b>	3,400,000	
Funds were provided to pay the costs of two 50-cadet trooper academies, which will help the Department offset the loss of nearly 100 troopers facing mandatory retirement in the next 2 years.		
4. <b>Troop K Headquarters</b>	35,000	
Funds were provided to provide temporary housing for the Troop K headquarters in Pawnee, which is in severe disrepair, until a permanent solution can be addressed.		
Total Adjustments	<u>13,825,766</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>		
	<u><u>78,887,770</u></u>	<u><u>1,548.0</u></u>

## III. GOVERNOR'S VETOES

A. None.




## IV. OTHER ISSUES

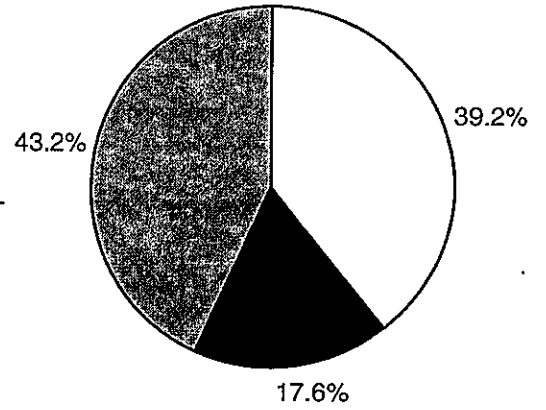
A. None.

V. FUNDING SOURCES - FY'06 BUDGET

FY'06 Budget by Source

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$78,887,770
	\$35,372,000
	\$87,000,000
<hr/>	
	\$201,259,770

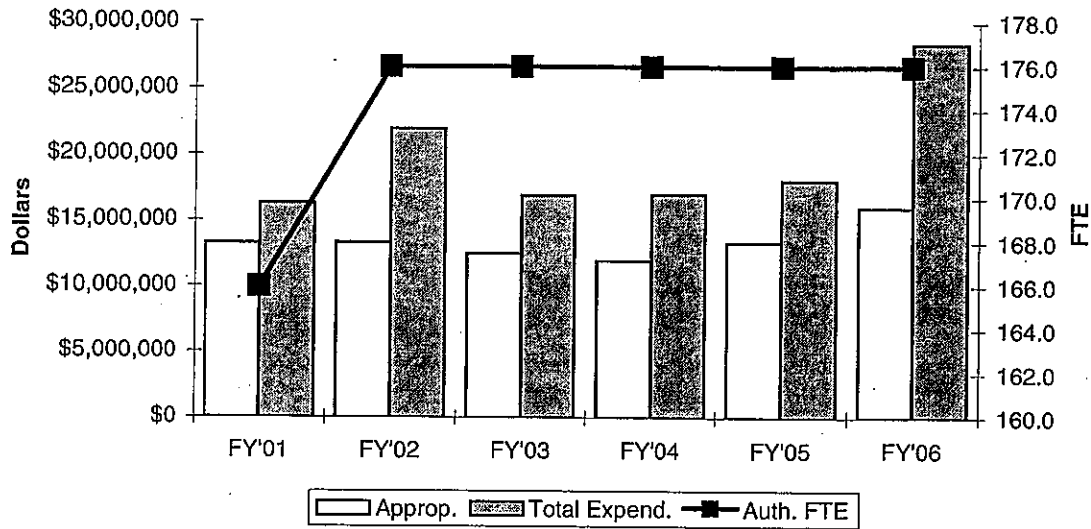


Appropriation Reference:  
HB 1158, Sections 1-2

Expenditure Limit Reference:  
HB 1158, Section 3

# 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'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%	\$18,060,466	6.2%	167.0	176.0
FY'06	\$16,000,000	20.0%	\$28,400,000	57.2%		176.0
6 Year Change	\$2,713,763	20.4%	\$12,068,940	73.9%		
Inflation Adjusted						
6 Year Change	\$843,046	7.8%	\$8,748,417	55.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'01 - Appropriation amount includes supplemental appropriations of \$529,030.

**II. FY'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	13,337,544	176.0

B. FY'06 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	199,299	
<b>2. Judicial Salary Increase (SB1075)</b> SB 1075 raised the salaries of the Supreme Court Chief Justice to \$117,571 and Associate Justice to \$113,571. The Bill also raised the salaries of the Court of Civil Appeals Presiding Judge to \$109,731 and Judges to \$108,336	164,355	
<b>3. Bond Payments</b> Funds were provided to cover additional annual cost of bond payments for the future State Judicial Center. SB509 authorized issuance of bonds in the amount of \$21,650,000 to complete construction and renovation of the Wiley Post Historical Building.	1,000,000	
<b>4. Operations</b> Funds were provided to help cover personnel and operating costs.	1,298,802	
<b>5. Management Information Systems Positions</b> FTE limit was raised by 9 to enable restoring vacant MIS positions.		9.0
Total Adjustments	2,662,456	9.0

C. FY'06 Appropriation	<u><u>16,000,000</u></u>	<u><u>185.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.






**IV. OTHER ISSUES**

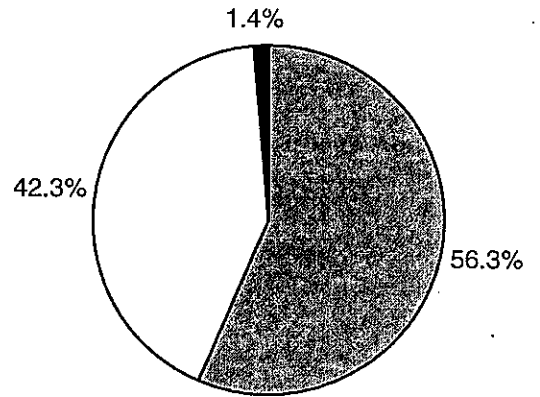
A. None.

**V. FUNDING SOURCES - FY'06 BUDGET**

FY'06 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'06 Budget

	\$16,000,000
	\$12,000,000
	\$400,000
<hr/>	
	\$28,400,000

**FY'06 Budget by Source**

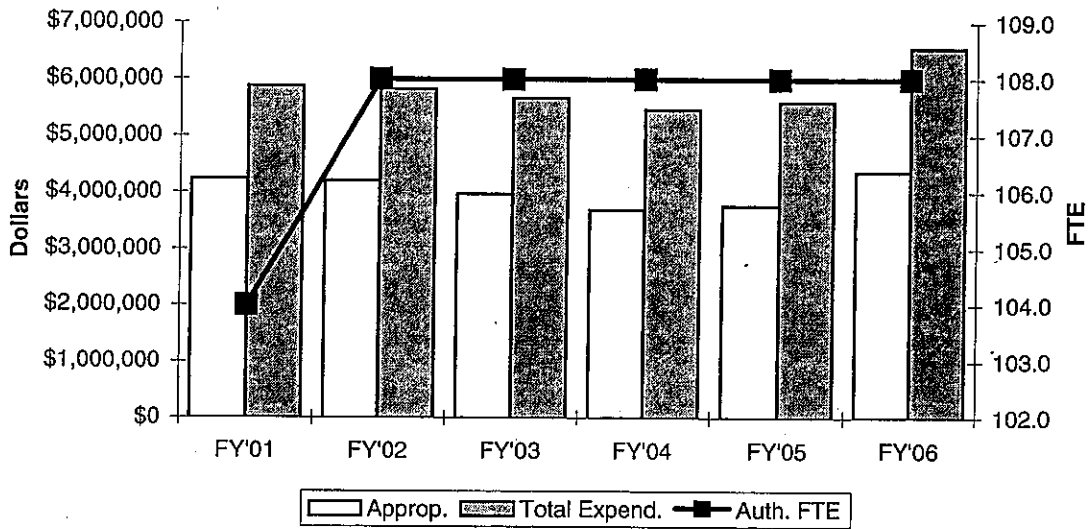


Appropriation Reference:

Expenditure Limit Reference:

# Workers' Compensation Court

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'01	\$4,238,754	6.7%	\$5,879,442	4.4%	94.7	104.0
FY'02	\$4,210,929 *	-0.7%	\$5,832,000	-0.8%	96.3	108.0
FY'03	\$3,976,257 **	-5.6%	\$5,671,651	-2.7%	91.6	108.0
FY'04	\$3,691,957	-7.1%	\$5,468,000	-3.6%	89.9	108.0
FY'05	\$3,770,409	2.1%	\$5,607,928	2.6%	84.9	108.0
FY'06	\$4,365,564	15.8%	\$6,551,145	16.8%		108.0
6 Year Change	\$126,810	3.0%	\$671,703	11.4%		
Inflation Adjusted						
6 Year Change	-\$383,611	-7.8%	-\$94,256	-0.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'06 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'06 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'05 Appropriation	3,770,409	108.0
<b>B. FY'06 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (HB 2007, HB 2005)</b> 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'01. HB 2005 authorized the expenditure of these funds, and also a further increase of \$700 effective July 1, 2005.	125,180	
2. <b>Judicial Salary Increase (SB1075)</b> SB 1075 raised the salaries of Judges to \$102,529. Funds were provided to offset these costs.	79,976	
3. <b>Operations</b> Funds were provided to cover foreseen budget shortfall and prevent staff furloughs or cuts in services.	389,999	
<b>Total Adjustments</b>	<u>595,155</u>	<u>0.0</u>
<b>C. FY'06 Appropriation</b>	<u><u>4,365,564</u></u>	<u><u>108.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

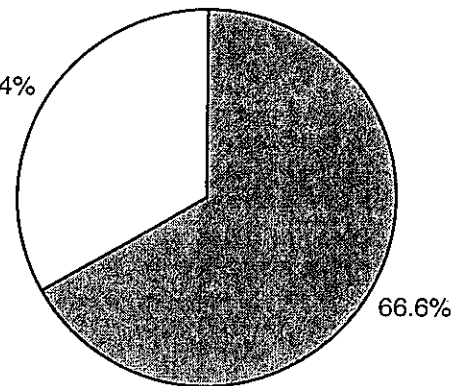
**V. FUNDING SOURCES - FY'06 BUDGET**

**FY'06 Budget by Source**

FY'06 Appropriations  
Revolving Funds  
Total FY'06 Budget

	\$4,365,564	
	\$2,185,581	
	<u>\$6,551,145</u>	

33.4%



Appropriation Reference:  
SB 211, Section 1

Expenditure Limit Reference:  
SB 211, Section 2



# TABLES



TABLE 1

FY'05-FY'06 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'05		FY'05		FY'06		FY'06		Change from		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'06 Base Adjustments	FY'06 Legislative Adjustments	FY'06 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Adjusted Dollar	Percent
Education	\$2,978,193,008	\$57,118,940	\$3,035,311,948	-\$57,118,940	\$253,037,628	\$3,231,230,636	\$253,037,628	8.5%	\$195,918,688	6.5%		
General Government and Transportation	\$346,557,678	\$500,000	\$347,057,678	-\$2,406,310	\$86,448,572	\$431,099,940	\$84,542,262	24.4%	\$84,042,262	24.2%		
Health and Social Services	\$767,550,440	\$0	\$767,550,440	\$0	\$182,219,338	\$949,769,778	\$182,219,338	23.7%	\$182,219,338	23.7%		
Human Services	\$529,512,258	\$20,645,000	\$550,157,258	-\$2,695,000	\$63,262,247	\$610,724,505	\$81,212,247	15.3%	\$60,567,247	11.0%		
Natural Resources and Regulatory Services	\$132,880,674	\$904,000	\$133,784,674	-\$14,874,590	\$26,986,687	\$145,796,771	\$12,916,097	9.7%	\$12,012,097	9.0%		
Public Safety and Judiciary	\$587,907,618	\$21,174,000	\$609,081,618	-\$21,174,000	\$59,674,568	\$647,582,186	\$59,674,568	10.2%	\$38,500,568	6.3%		
National Bombing Memorial*	\$0	\$5,000,000	\$5,000,000	-\$5,000,000	\$0	\$0	\$0	N/A	-\$5,000,000	N/A		
Lottery Commission*	\$0	\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	N/A	-\$500,000	N/A		
Governor's State Emergency Fund*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A		
Rural Economic Action Plan*	\$15,500,000	\$0	\$15,500,000	\$0	\$0	\$15,500,000	\$0	0.0%	\$0	0.0%		
<b>TOTAL</b>	<b>\$5,358,101,676</b>	<b>\$105,841,940</b>	<b>\$5,463,943,616</b>	<b>-\$103,868,840</b>	<b>\$671,829,040</b>	<b>\$5,931,703,816</b>	<b>\$673,602,140</b>	<b>12.6%</b>	<b>\$567,760,200</b>	<b>10.4%</b>		

\*This funding is listed separately because it is not appropriated to a specific agency.

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'05		FY'05		FY'06		FY'06		Change from		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'06 Base Adjustments	FY'06 Legislative Adjustments	FY'06 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Adjusted Dollar	Percent
Arts Council	\$3,923,871	\$0	\$3,923,871	\$0	\$319,467	\$4,243,338	\$319,467	8.1%	\$319,467	8.1%		
Career and Technology Education	\$123,887,358	\$1,500,000	\$125,387,358	-\$1,500,000	\$6,400,000	\$130,287,358	\$6,400,000	5.2%	\$4,900,000	3.9%		
Education, State Department of	\$2,007,663,450	\$51,618,940	\$2,059,282,390	-\$51,618,940	\$156,600,000	\$2,184,263,450	\$156,600,000	7.8%	\$104,981,060	5.1%		
Educational Television Authority	\$4,201,753	\$0	\$4,201,753	\$0	\$422,306	\$4,624,059	\$422,306	10.1%	\$422,306	10.1%		
Higher Education, State Regents for	\$802,136,296	\$4,000,000	\$806,136,296	-\$4,000,000	\$87,297,584	\$889,433,880	\$87,297,584	10.9%	\$83,297,584	10.3%		
Land Office, Commissioners of the	\$4,747,965	\$0	\$4,747,965	\$0	-\$28,468	\$4,719,497	-\$28,468	-0.6%	-\$28,468	-0.6%		
Libraries, Department of	\$6,212,118	\$0	\$6,212,118	\$0	\$469,237	\$6,681,355	\$469,237	7.6%	\$469,237	7.6%		
Physician Manpower Training Commission	\$5,024,607	\$0	\$5,024,607	\$0	\$336,883	\$5,361,490	\$336,883	6.7%	\$336,883	6.7%		
Private Vocational Schools, Board of	\$155,456	\$0	\$155,456	\$0	\$16,423	\$171,879	\$16,423	10.6%	\$16,423	10.6%		
Science and Mathematics, School of	\$6,572,319	\$0	\$6,572,319	\$0	\$448,194	\$7,020,513	\$448,194	6.8%	\$448,194	6.8%		
Science and Technology, Center for	\$11,669,647	\$0	\$11,669,647	\$0	\$731,295	\$12,400,942	\$731,295	6.3%	\$731,295	6.3%		
Teacher Preparation Commission	\$1,998,168	\$0	\$1,998,168	\$0	\$24,707	\$2,022,875	\$24,707	1.2%	\$24,707	1.2%		
<b>TOTAL</b>	<b>\$2,978,193,008</b>	<b>\$57,118,940</b>	<b>\$3,035,311,948</b>	<b>-\$57,118,940</b>	<b>\$253,037,628</b>	<b>\$3,231,230,636</b>	<b>\$253,037,628</b>	<b>8.5%</b>	<b>\$195,918,688</b>	<b>6.5%</b>		





**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Subcommittee	FY'05		FY'05		FY'06		FY'06		Change from Original FY'05		Change from Adjusted FY'05	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'06 Base Adjustments	FY'06 Legislative Adjustments	FY'06 Final Appropriation	Original Dollar	Percent	Dollar	Percent	Adjusted Dollar	Percent
Auditor and Inspector	\$5,523,603	\$0	\$5,523,603	\$0	\$465,183	\$5,988,786	\$465,183	8.4%	\$465,183	8.4%	\$465,183	8.4%
Bond Advisor	\$188,096	\$0	\$188,096	-\$10,000	\$3,116	\$181,212	-\$6,884	-3.7%	-\$6,884	-3.7%	-\$6,884	-3.7%
Central Services, Department of	\$12,234,432	\$0	\$12,234,432	-\$309,310	\$337,913	\$12,263,035	\$28,603	0.2%	\$28,603	0.2%	\$28,603	0.2%
Election Board	\$7,072,129	\$0	\$7,072,129	-\$795,000	\$344,710	\$6,621,839	-\$450,290	-6.4%	-\$450,290	-6.4%	-\$450,290	-6.4%
Emergency Management Administration	\$680,972	\$0	\$680,972	\$0	\$674,589	\$1,355,561	\$674,589	99.1%	\$674,589	99.1%	\$674,589	99.1%
Ethics Commission	\$480,747	\$0	\$480,747	\$0	\$11,530	\$492,277	\$11,530	2.4%	\$11,530	2.4%	\$11,530	2.4%
Finance, Office of State	\$22,866,800	\$0	\$22,866,800	-\$292,000	\$181,715	\$22,756,515	-\$110,285	-0.5%	-\$110,285	-0.5%	-\$110,285	-0.5%
Governor	\$2,522,709	\$0	\$2,522,709	\$0	\$56,001	\$2,578,710	\$56,001	2.2%	\$56,001	2.2%	\$56,001	2.2%
House of Representatives	\$18,080,670	\$0	\$18,080,670	\$0	\$548,484	\$18,629,154	\$548,484	3.0%	\$548,484	3.0%	\$548,484	3.0%
Legislative Service Bureau	\$2,303,193	\$0	\$2,303,193	\$0	\$112,590	\$2,415,783	\$112,590	4.9%	\$112,590	4.9%	\$112,590	4.9%
Lieutenant Governor	\$523,259	\$0	\$523,259	\$0	\$69,177	\$592,436	\$69,177	13.2%	\$69,177	13.2%	\$69,177	13.2%
Merit Protection Commission	\$512,154	\$0	\$512,154	\$0	\$53,530	\$565,684	\$53,530	10.5%	\$53,530	10.5%	\$53,530	10.5%
Military, Department of	\$8,062,531	\$0	\$8,062,531	\$0	\$4,483,901	\$12,546,432	\$4,483,901	55.6%	\$4,483,901	55.6%	\$4,483,901	55.6%
Personnel Management, Office of	\$4,497,011	\$0	\$4,497,011	\$0	\$136,238	\$4,633,249	\$136,238	3.0%	\$136,238	3.0%	\$136,238	3.0%
Secretary of State	\$456,927	\$0	\$456,927	\$0	\$53,257	\$510,184	\$53,257	11.7%	\$53,257	11.7%	\$53,257	11.7%
Senate	\$12,769,707	\$0	\$12,769,707	\$0	\$377,186	\$13,146,893	\$377,186	3.0%	\$377,186	3.0%	\$377,186	3.0%
Space Industry Development Authority	\$518,323	\$0	\$518,323	\$0	\$4,941	\$523,264	\$4,941	1.0%	\$4,941	1.0%	\$4,941	1.0%
Tax Commission	\$41,462,019	\$500,000	\$41,962,019	-\$500,000	\$4,164,272	\$45,626,291	\$4,164,272	10.0%	\$4,164,272	10.0%	\$3,664,272	8.7%
Transportation, Department of	\$200,875,804	\$0	\$200,875,804	\$0	\$74,272,333	\$275,148,137	\$74,272,333	37.0%	\$74,272,333	37.0%	\$74,272,333	37.0%
Treasurer	\$4,926,592	\$0	\$4,926,592	-\$500,000	\$97,906	\$4,524,498	-\$402,094	-8.2%	-\$402,094	-8.2%	-\$402,094	-8.2%
<b>TOTAL</b>	<b>\$346,557,678</b>	<b>\$500,000</b>	<b>\$347,057,678</b>	<b>-\$2,406,310</b>	<b>\$86,748,572</b>	<b>\$431,099,940</b>	<b>\$84,542,262</b>	<b>24.4%</b>	<b>\$84,042,262</b>	<b>24.4%</b>	<b>\$84,042,262</b>	<b>24.2%</b>

**SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES**

Subcommittee	FY'05		FY'06		FY'06		Change from Original FY'05		Change from Adjusted FY'05			
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'06 Base Adjustments	FY'06 Legislative Adjustments	FY'06 Final Appropriation	Original Dollar	Percent	Dollar	Percent		
Health, Department of	\$57,563,226	\$0	\$57,563,226	\$0	\$5,227,593	\$62,790,819	\$5,227,593	9.1%	\$5,227,593	9.1%	\$5,227,593	9.1%
Health Care Authority	\$482,256,505	\$0	\$482,256,505	\$0	\$152,529,850	\$634,786,355	\$152,529,850	31.6%	\$152,529,850	31.6%	\$152,529,850	31.6%
J.D. McCarty Center	\$3,162,767	\$0	\$3,162,767	\$0	\$629,516	\$3,792,283	\$629,516	19.9%	\$629,516	19.9%	\$629,516	19.9%
Mental Health and Substance Abuse Services	\$155,447,428	\$0	\$155,447,428	\$0	\$16,363,219	\$171,810,647	\$16,363,219	10.5%	\$16,363,219	10.5%	\$16,363,219	10.5%
University Hospitals Authority	\$39,029,342	\$0	\$39,029,342	\$0	\$1,520,000	\$40,549,342	\$1,520,000	3.9%	\$1,520,000	3.9%	\$1,520,000	3.9%
Veterans Affairs, Department of	\$30,091,172	\$0	\$30,091,172	\$0	\$5,949,160	\$36,040,332	\$5,949,160	19.8%	\$5,949,160	19.8%	\$5,949,160	19.8%
<b>TOTAL</b>	<b>\$767,550,440</b>	<b>\$0</b>	<b>\$767,550,440</b>	<b>\$0</b>	<b>\$182,219,338</b>	<b>\$949,769,778</b>	<b>\$182,219,338</b>	<b>23.7%</b>	<b>\$182,219,338</b>	<b>23.7%</b>	<b>\$182,219,338</b>	<b>23.7%</b>

**SUBCOMMITTEE ON HUMAN SERVICES**

Subcommittee	FY'05		FY'06		FY'06		Change from Original FY'05		Change from Adjusted FY'05			
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'06 Base Adjustments	FY'06 Legislative Adjustments	FY'06 Final Appropriation	Original Dollar	Percent	Dollar	Percent		
Children and Youth, Commission on	\$1,569,789	\$0	\$1,569,789	\$0	\$155,229	\$1,725,018	\$155,229	9.9%	\$155,229	9.9%	\$155,229	9.9%
Handicapped Concerns, Office of	\$362,128	\$0	\$362,128	\$0	\$14,816	\$376,944	\$14,816	4.1%	\$14,816	4.1%	\$14,816	4.1%
Human Rights Commission	\$662,762	\$0	\$662,762	\$0	\$23,801	\$686,563	\$23,801	3.6%	\$23,801	3.6%	\$23,801	3.6%
Human Services, Department of	\$408,330,849	\$20,000,000	\$428,330,849	-\$2,000,000	\$55,660,328	\$481,991,177	\$73,660,328	18.0%	\$53,660,328	12.5%	\$53,660,328	12.5%
Indian Affairs, Commission of	\$248,942	\$0	\$248,942	\$0	\$6,588	\$255,530	\$6,588	2.6%	\$6,588	2.6%	\$6,588	2.6%
Juvenile Affairs, Office of	\$92,858,160	\$645,000	\$93,503,160	-\$695,000	\$5,515,188	\$98,323,348	\$5,465,188	5.9%	\$4,820,188	5.2%	\$4,820,188	5.2%
Rehabilitation Services, Department of	\$25,479,628	\$0	\$25,479,628	\$0	\$1,886,297	\$27,365,925	\$1,886,297	7.4%	\$1,886,297	7.4%	\$1,886,297	7.4%
<b>TOTAL</b>	<b>\$529,512,258</b>	<b>\$20,645,000</b>	<b>\$550,157,258</b>	<b>-\$2,695,000</b>	<b>\$63,262,247</b>	<b>\$610,724,505</b>	<b>\$81,212,247</b>	<b>15.3%</b>	<b>\$80,567,247</b>	<b>15.3%</b>	<b>\$80,567,247</b>	<b>15.0%</b>



**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Subcommittee	FY05		FY05		FY06		FY06		Change from Original FY05		Change from Adjusted FY05	
	Original Appropriation	FY05 Supplementals	FY05 Adjusted Appropriation	FY06 Base Adjustments	FY06 Legislative Adjustments	FY06 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Agriculture, Food and Forestry, Department of	\$22,846,177	\$0	\$22,846,177	-\$551,356	\$4,901,248	\$27,196,069	\$4,349,892	19.0%	\$4,349,892	19.0%	\$4,349,892	19.0%
Centennial Commission	\$586,453	\$0	\$586,453	\$0	\$3,363,177	\$3,899,630	\$3,363,177	626.9%	\$3,363,177	626.9%	\$3,363,177	626.9%
Commerce Department of	\$33,337,845	\$0	\$33,337,845	-\$12,677,294	\$6,674,082	\$27,334,663	-\$6,003,182	-18.0%	-\$6,003,182	-18.0%	-\$6,003,182	-18.0%
Conservation Commission	\$7,117,658	\$0	\$7,117,658	\$0	\$2,686,270	\$9,803,928	\$2,686,270	37.7%	\$2,686,270	37.7%	\$2,686,270	37.7%
Consumer Credit, Department of	\$616,513	\$0	\$616,513	\$0	\$21,412	\$637,925	\$21,412	3.5%	\$21,412	3.5%	\$21,412	3.5%
Corporation Commission	\$8,767,056	\$0	\$8,767,056	-\$75,000	\$3,662,134	\$12,364,190	\$3,587,134	40.9%	\$3,587,134	40.9%	\$3,587,134	40.9%
Environmental Quality, Department of	\$9,495,264	\$0	\$9,495,264	\$0	-\$1,328,684	\$8,166,580	-\$1,328,684	-14.0%	-\$1,328,684	-14.0%	-\$1,328,684	-14.0%
Historical Society	\$10,142,253	\$904,000	\$11,046,253	-\$1,046,000	\$3,106,134	\$13,106,387	\$2,964,134	29.2%	\$2,964,134	29.2%	\$2,964,134	18.7%
Horse Racing Commission	\$1,658,182	\$0	\$1,658,182	\$0	\$502,707	\$2,360,889	\$502,707	27.1%	\$502,707	27.1%	\$502,707	27.1%
Insurance Department	\$2,136,301	\$0	\$2,136,301	\$0	\$95,294	\$2,231,595	\$95,294	4.5%	\$95,294	4.5%	\$95,294	4.5%
J.M. Davis Memorial Commission	\$330,983	\$0	\$330,983	-\$25,000	\$41,471	\$347,454	\$16,471	5.0%	\$16,471	5.0%	\$16,471	5.0%
Labor, Department of	\$3,061,658	\$0	\$3,061,658	\$0	\$163,063	\$3,224,721	\$163,063	5.3%	\$163,063	5.3%	\$163,063	5.3%
Mines, Department of	\$815,510	\$0	\$815,510	\$0	\$33,655	\$849,165	\$33,655	4.1%	\$33,655	4.1%	\$33,655	4.1%
Scenic Rivers Commission	\$333,158	\$0	\$333,158	-\$20,000	\$9,893	\$323,041	-\$10,117	-3.0%	-\$10,117	-3.0%	-\$10,117	-3.0%
Tourism and Recreation, Department of	\$24,162,640	\$0	\$24,162,640	-\$500,000	\$2,293,319	\$25,955,959	\$1,793,319	7.4%	\$1,793,319	7.4%	\$1,793,319	7.4%
Water Resources Board	\$6,440,345	\$0	\$6,440,345	\$0	\$733,551	\$7,173,896	\$733,551	11.4%	\$733,551	11.4%	\$733,551	11.4%
Will Rogers Memorial Commission	\$682,678	\$0	\$682,678	-\$80,000	\$28,001	\$830,679	-\$51,999	-5.9%	-\$51,999	-5.9%	-\$51,999	-5.9%
<b>TOTAL</b>	<b>\$132,680,674</b>	<b>\$904,000</b>	<b>\$133,784,674</b>	<b>-\$14,974,590</b>	<b>\$26,986,687</b>	<b>\$145,796,771</b>	<b>\$12,916,097</b>	<b>9.7%</b>	<b>\$12,916,097</b>	<b>9.7%</b>	<b>\$12,012,097</b>	<b>9.0%</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Subcommittee	FY05		FY05		FY06		FY06		Change from Original FY05		Change from Adjusted FY05	
	Original Appropriation	FY05 Supplementals	FY05 Adjusted Appropriation	FY06 Base Adjustments	FY06 Legislative Adjustments	FY06 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,626,853	\$0	\$3,626,853	\$0	\$111,986	\$3,738,839	\$111,986	3.1%	\$111,986	3.1%	\$111,986	3.1%
Attorney General	\$5,953,778	\$0	\$5,953,778	\$0	\$5,332,684	\$11,286,462	\$5,332,684	89.6%	\$5,332,684	89.6%	\$5,332,684	89.6%
Corrections, Department of	\$384,286,568	\$17,924,000	\$402,210,568	-\$17,924,000	\$25,156,895	\$409,443,403	\$25,156,895	6.5%	\$25,156,895	6.5%	\$7,232,835	1.8%
Criminal Appeals, Court of	\$2,750,541	\$0	\$2,750,541	\$0	\$77,619	\$2,828,160	\$77,619	2.8%	\$77,619	2.8%	\$77,619	2.8%
District Attorneys and DAC	\$26,926,731	\$2,250,000	\$29,176,731	-\$2,250,000	\$3,666,011	\$30,592,742	\$3,666,011	13.6%	\$3,666,011	13.6%	\$1,416,011	4.9%
District Courts	\$43,043,226	\$0	\$43,043,226	\$0	\$4,256,774	\$47,300,000	\$4,256,774	9.9%	\$4,256,774	9.9%	\$4,256,774	9.9%
Fire Marshal	\$1,537,061	\$0	\$1,537,061	\$0	\$148,119	\$1,685,180	\$148,119	9.6%	\$148,119	9.6%	\$148,119	9.6%
Indigent Defense System	\$14,428,761	\$1,000,000	\$15,428,761	-\$1,000,000	\$1,204,240	\$15,633,001	\$1,204,240	8.3%	\$1,204,240	8.3%	\$204,240	1.3%
Investigation, State Bureau of	\$9,681,911	\$0	\$9,681,911	\$0	\$1,472,717	\$11,154,628	\$1,472,717	15.2%	\$1,472,717	15.2%	\$1,472,717	15.2%
Judicial Complaints, Council on	\$271,152	\$0	\$271,152	\$0	\$7,674	\$278,826	\$7,674	2.8%	\$7,674	2.8%	\$7,674	2.8%
Law Enforcement Education and Training	\$2,686,318	\$0	\$2,686,318	\$0	\$72,465	\$2,758,783	\$72,465	2.7%	\$72,465	2.7%	\$72,465	2.7%
Medicinal Investigations, Board of	\$3,427,372	\$0	\$3,427,372	\$0	\$495,532	\$3,922,904	\$495,532	14.5%	\$495,532	14.5%	\$495,532	14.5%
Narcotics and Dangerous Drugs, Bureau of	\$4,967,062	\$0	\$4,967,062	\$0	\$422,533	\$5,389,595	\$422,533	8.5%	\$422,533	8.5%	\$422,533	8.5%
Pardon and Parole Board	\$2,150,328	\$0	\$2,150,328	\$0	\$166,001	\$2,316,329	\$166,001	7.7%	\$166,001	7.7%	\$166,001	7.7%
Public Safety, Department of	\$65,062,004	\$0	\$65,062,004	\$0	\$13,825,766	\$78,887,770	\$13,825,766	21.3%	\$13,825,766	21.3%	\$13,825,766	21.3%
Supreme Court	\$13,337,544	\$0	\$13,337,544	\$0	\$2,662,456	\$16,000,000	\$2,662,456	20.0%	\$2,662,456	20.0%	\$2,662,456	20.0%
Workers' Compensation Court	\$3,770,408	\$0	\$3,770,408	\$0	\$595,156	\$4,365,564	\$595,156	15.8%	\$595,156	15.8%	\$595,156	15.8%
<b>TOTAL</b>	<b>\$587,907,618</b>	<b>\$21,174,000</b>	<b>\$609,081,618</b>	<b>-\$21,174,000</b>	<b>\$59,674,568</b>	<b>\$647,592,186</b>	<b>\$59,674,568</b>	<b>10.2%</b>	<b>\$59,674,568</b>	<b>10.2%</b>	<b>\$38,500,368</b>	<b>6.3%</b>



**TABLE 2**  
**FY'05 SUPPLEMENTAL APPROPRIATIONS**

**SUBCOMMITTEE ON EDUCATION**

Agency/Purpose	Bill and Section Number	Amount
Education, Department of		
Ad Valorem Reimbursement Fund	HB 1183, Section 1	\$25,000,000
National Board Certification Stipend	SB 216, Section 1	\$387,725
Certified Employee Health Benefit Allowance	SB 216, Section 2	\$12,010,266
Support Personnel Health Benefit Allowance	SB 216, Section 3	\$2,820,949
Teacher Salary Shortfall	SB 60, Section 1	\$11,400,000
Higher Education, Regents for		
OHLAP Scholarship Fund	HB 1185, Section 1	\$4,000,000
Career and Technology Education		
Training in Industry (TIP) Program	HB 1178, Section 1	\$1,500,000
<b>Subcommittee Total</b>		<b>\$57,118,940</b>

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY**

Agency/Purpose	Bill and Section Number	Amount
Tax Commission		
Expedition of Tax Returns	HB 1188, Section 1	\$500,000
<b>Subcommittee Total</b>		<b>\$500,000</b>

**SUBCOMMITTEE ON HUMAN SERVICES**

Agency/Purpose	Bill and Section Number	Amount
Human Services, Department of		
Continued Program Operations	SB 219, Section 1	\$20,000,000
Juvenile Affairs, Office of		
L.E. Rader Center	SB 141, Section 1	\$645,000
<b>Subcommittee Total</b>		<b>\$20,645,000</b>

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATOR SERVICES**

Agency/Purpose	Bill and Section Number	Amount
Historical Society		
History Center	SB 159, Section 1	\$904,000
Tourism and Recreation, Department of		
Oklahoma City National Memorial	HB 1001, Section 1	\$5,000,000
<b>Subcommittee Total</b>		<b>\$5,904,000</b>



**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Agency/Purpose	Bill and Section Number	Amount
Corrections Operations	HB 1181, Sections 1-2	\$17,924,000
District Attorneys Furlough Prevention	SB 187, Section 1	\$2,250,000
Indigent Defense System Appellate and Noncapital Trial Attorney Contracts	HB 1179, Section 1	\$1,000,000
<b>Subcommittee Total</b>		<b>\$21,174,000</b>

**SUBCOMMITTEE ON SELECT AGENCIES**

Agency/Purpose	Bill and Section Number	Amount
Lottery Commission Start-up Expenses	SB 228, Section 1	\$500,000
<b>Subcommittee Total</b>		<b>\$500,000</b>

**TOTAL**

**\$105,841,940**





**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 Election 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	Murray 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 Ct/District Ct Computers	1998 Regular Session, SB 965, Section 10
			5,000,000	Historical Society	Murray 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	<u>Emergency Declaration Expenditures</u>			
			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
<u>2002 (cont'd.)</u>						
<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
	1,250,000		Centennial Commission	Capitol Dome Construction		2002 Regular Session, HB 2587, Section 22
	<u>170,342,865</u>					
<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
			9,000,000 Dept. of Corrections	Contract Beds and Furlough Reduction		2003 Regular Session, SB 190, Section 1
			<u>36,063,165</u>			
<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				
2005	136,333	217,364,966				
2006	217,501,299	243,800,000				
<b>FY'06 Balance:</b>	<b>461,301,299</b>					
<b>Available for Appropriation:</b>	<b>230,650,649</b>					

\* 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**  
**2005 Legislative Session**

	Adjustment Amounts FY'06 (100%)	Adjustment Amounts FY'06 (95%)
<b>GENERAL REVENUE FUND</b>		
<u>Individual Income Tax</u>		
HB 1078, Section 2 Apportionment to ROADS Funds	-\$17,500,000	-\$16,625,000
HB 1547, Section 10 Tax rate decrease from 6.65% to 6.25%	-\$37,184,939	-\$35,325,692
HB 1713, Section 1 Apportionment to Aircraft Manufacturer Payment Fund	-\$216,650	-\$205,818
SB 435, Section 4 Eliminate Method II	\$1,336,297	\$1,269,482
SB 435, Section 9 Standard deduction increase	-\$10,023,096	-\$9,521,941
SB 435, Section 9 Retirement exemption increase	-\$4,405,794	-\$4,185,504
SB 448, Section 1 Increases deduction for the College Savings Plan	-\$649,950	-\$617,453
<u>Total Individual Income Tax</u>	(\$68,644,132)	(\$65,211,926)
<u>Corporate Income Tax</u>		
HB 1547, Section 12 Capital Gain Exemption	(\$1,570,000)	(\$1,491,500)
<u>Sales Tax</u>		
HB 1275, Section 1 Exemption for homeless day centers	(\$3,849)	(\$3,657)
HB 1547, Section 8 Exemption for neighborhood watch groups	(\$62,444)	(\$59,322)
HB 1547, Section 9 Exemption for disabled veterans	(\$1,404,567)	(\$1,334,339)
HB 1577, Section 1 Exemption for aircraft manufacturers	(\$334,461)	(\$317,738)
HB 1625, Section 1 Exemption for organizations preserving wetlands	(\$19,674)	(\$18,690)
HB 1713, Section 1 Apportionment to Aircraft Manufacturer Payment Fund	(\$213,850)	(\$203,158)
SB 801, Section 1 Exemption for Goodwill Industries	(\$78,697)	(\$74,762)
<u>Total Sales Tax</u>	(\$2,117,542)	(\$2,011,666)
<u>Franchise Tax</u>		
HB 1738, Section 1 Exemption for liability of \$10 or less	(\$48,000)	(\$45,600)
<u>Motor Vehicle Taxes</u>		
HB 1547, Section 7 Tag agent fee increase	(\$409,500)	(\$389,025)
SB 435, Section 3 Exemption for disabled veterans	(\$118,560)	(\$112,632)
<u>Total Motor Vehicle Taxes</u>	(\$528,060)	(\$501,657)



	Adjustment Amounts FY'06 (100%)	Adjustment Amounts FY'06 (95%)
<u>Gross Production Tax - Natural Gas</u>		
HB 1194, Section 1 Modifies Calculation of Estimate	\$115,055,098	\$109,302,343
<u>Petroleum Excise Tax</u>		
SB 309, Section 2 Apportionment changes	(\$241,000)	(\$228,950)
<u>Other</u>		
SB 345, Section 1 Fee increase for used motor vehicles	\$1,800	\$1,710
<u>Total Changes to the General Revenue Fund</u>	<u>\$41,908,164</u>	<u>\$39,812,754</u>
 <b>STATE TRANSPORTATION FUND</b>		
<u>Motor Vehicle Taxes</u>		
HB 1547, Section 7 Tag agent fee increase	(\$3,255)	(\$3,092)
SB 435, Section 3 Exemption for disabled veterans	(\$942)	(\$895)
<u>Total Changes to the State Transportation Fund</u>	<u>(\$4,197)</u>	<u>(\$3,987)</u>
 <b><u>TOTAL CHANGES TO CERTIFIED FUNDS</u></b>	 <u><u>\$41,903,967</u></u>	 <u><u>\$39,808,767</u></u>



## TABLE 5

### 2005 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
Supplemental Appropriation Bills .....	See Table 2
Cash Flow Reserve Transfer .....	SB 222
FTE limit bill for non-appropriated agencies .....	SB 224
Unclassified Register .....	SB 226
Education Subcommittee	
Arts Council.....	HB 1018
Career and Technology Education .....	SB 57
Common Education.....	HB 1020, HB 1184, SB 60
Oklahoma Education Television Authority .....	HB 1022
Regents for Higher Education .....	SB 63
School Land Commission.....	SB 65
Department of Libraries.....	SB 67
Physician Manpower Training Commission .....	HB 1024
Board of Private Vocational Schools .....	HB 1026
School of Science and Mathematics .....	SB 73
Center for the Advancement of Science & Technology .....	SB 75
Teacher Preparation Commission.....	HB 1028
General Government and Transportation Subcommittee	
Auditor & Inspector .....	HB 1042
Bond Advisor.....	SB 81
Department of Central Services .....	SB 83
Election Board.....	HB 1044
Emergency Management .....	SB 85
Ethics Commission.....	SB 89
Office of State Finance .....	HB 1046
Governor .....	HB 1048
House of Representatives .....	HB 1050
Legislative Service Bureau .....	HB 1052
Lt. Governor.....	HB 1054
Merit Protection Commission .....	SB 101
Military Department .....	SB 103
Office of Personnel Management.....	SB 105
Secretary of State .....	HB 1056
Senate .....	HB 1058
Space Industry Development Authority .....	HB 1060
Tax Commission .....	SB 113
Department of Transportation .....	SB 115, HB 1078
Treasurer .....	SB 117
Health and Social Services Subcommittee	
Health Department.....	SB 1082 & 1083
Oklahoma Health Care Authority .....	SB 121 & HB 1088
J.D. McCarty Center.....	SB 123
Mental Health & Substance Abuse Services .....	HB 1084 & SB 126
University Hospitals Authority.....	SB 127
Department of Veteran's Affairs .....	HB 1086



<u>Subject</u>	<u>Bill Number</u>
<b>Human Services Subcommittee</b>	
Commission on Children & Youth.....	SB 131
Office of Handicapped Concerns .....	SB 133
Human Rights Commission.....	SB 135
Department of Human Services .....	HB 1094, SB 219
Indian Affairs Commission .....	SB 139
Office of Juvenile Affairs .....	HB 1096, SB 141
Department of Rehabilitative Services .....	HB 1098
<b>Natural Resources and Regulatory Subcommittee</b>	
Department of Agriculture, Food and Forestry .....	HB 1108
Capitol Complex and Centennial Commission.....	SB 147
Department of Commerce.....	SB 149
Conservation Commission .....	SB 151
Commission on Consumer Credit .....	HB 1110
Corporation Commission.....	HB 1112
Department of Environmental Quality.....	HB 1114
Historical Society.....	SB 160
Horse Racing Commission.....	HB 1117
Insurance Department.....	HB 1118
J.M. Davis Memorial Commission .....	SB 165, SB 166
Labor Department.....	SB 167
Department of Mines.....	HB 1120
Scenic Rivers Commission.....	SB 171
Department of Tourism & Recreation.....	HB 1122
Water Resources Board.....	SB 175
Will Rogers Memorial Commission .....	SB 177
<b>Public Safety and Judiciary Subcommittee</b>	
ABLE Commission .....	HB1142
Attorney General.....	SB181
Corrections Department .....	HB1144
Court of Criminal Appeals .....	SB185
District Attorney.....	SB188
District Courts .....	SB189
Fire Marshal .....	HB1146
Indigent Defense System .....	SB193
Bureau of Investigation .....	HB1148
Council on Judicial Complaints.....	SB197
CLEET .....	HB1150
Board of Medicolegal Investigations.....	HB1152
Bureau of Narcotics & Dangerous Drugs .....	HB1154
Pardon and Parole Board.....	HB1156
Department of Public Safety .....	HB1158
Supreme Court.....	SB209
Workers' Compensation Court .....	SB211

