

# **FY'08 APPROPRIATIONS REPORT**

## ***ACTIONS OF THE 2007 LEGISLATURE***

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# Oklahoma State Senate



## FY'08 Appropriations Report

### Actions of the 2007 Oklahoma Legislature

#### APPROPRIATION OVERVIEW

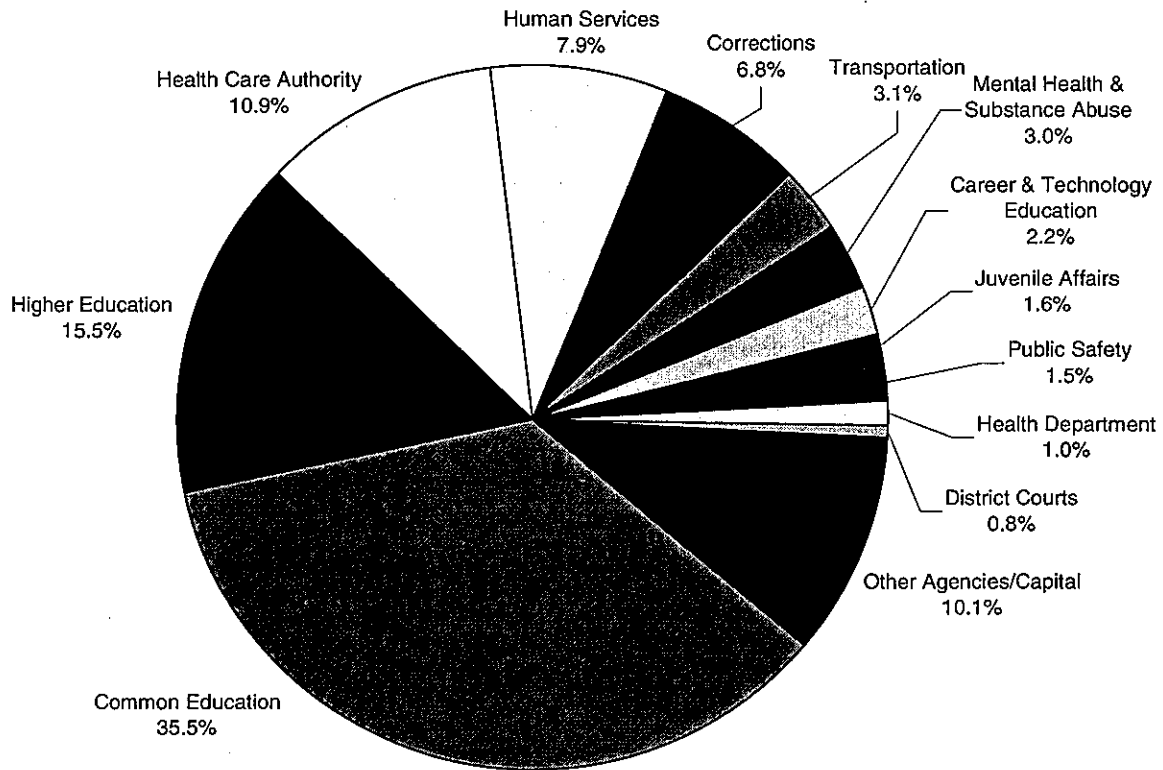
SB 334 was the General Appropriation (GA) Bill for the 2007 legislative session. Additional operating and capital funds for several agencies were also included in HB 1105, the Rainy Day Fund Spillover Bill. FY'07 supplemental appropriations totaling \$116,063,211 were provided in HB 1234, HB 1184 and HB 1162. Details concerning each of these bills are included in this document. The total amount of spending authorized for FY'07 and FY'08 is summarized in the chart below. Expenditures for FY'07 totaled \$7,132,384,608 including adjustments for one-time capital projects and supplemental appropriations. Authorized expenditures for FY'08 including capital projects total \$7,071,906,070. Authorized expenditures for FY'08 are \$60,478,538 or approximately one percent less than for FY'07.

Comparison of Funding, FY'07-FY'08 (in millions)				
	Revised FY'07 Approp.	FY'08 Approp.	Change	
			\$	%
Education	3,721.9	3,839.3	117.4	3.2
General Government and Transportation	494.6	402.9	(91.7)	(18.6)
Health and Social Services	1,060.3	1,141.6	81.3	7.7
Human Services	676.9	702.5	25.6	3.8
Natural Resources and Regulatory Services	169.5	184.2	14.7	8.7
Public Safety and Judiciary	763.5	785.9	22.4	2.9
REAP	15.5	15.5	0.0	0.0
EDGE	150.0	0.0	(150.0)	(100.0)
Opportunity Fund	45.0	0.0	(45.0)	(100.0)
Firefighter Retirement Fund	35.0	0.0	(35.0)	(100.0)
<b>Total</b>	<b>7,132.4</b>	<b>7,071.9</b>	<b>(60.5)</b>	<b>(0.8)</b>

The "Revised FY'07" totals above include supplemental appropriations and one-time expenditures paid for with Rainy Day Spillover funds. The Education subcommittee received \$68.5 million in FY'07 supplemental appropriations, all of which were annualized in FY'08. This means the Legislature actually appropriated a total of \$185.9 million or 5.1 percent more for this subcommittee for FY'08 than was originally appropriated for FY'07.

The General Government and Transportation Subcommittee shows a \$91.7 million decrease. This is due to the fact that \$70 million of the ODOT budget will be apportioned directly to the ROADS Fund in FY'08. Another \$25 million in one-time Rainy Day Spillover funds for roads and bridges was removed. The permanent ODOT budget is not decreasing.

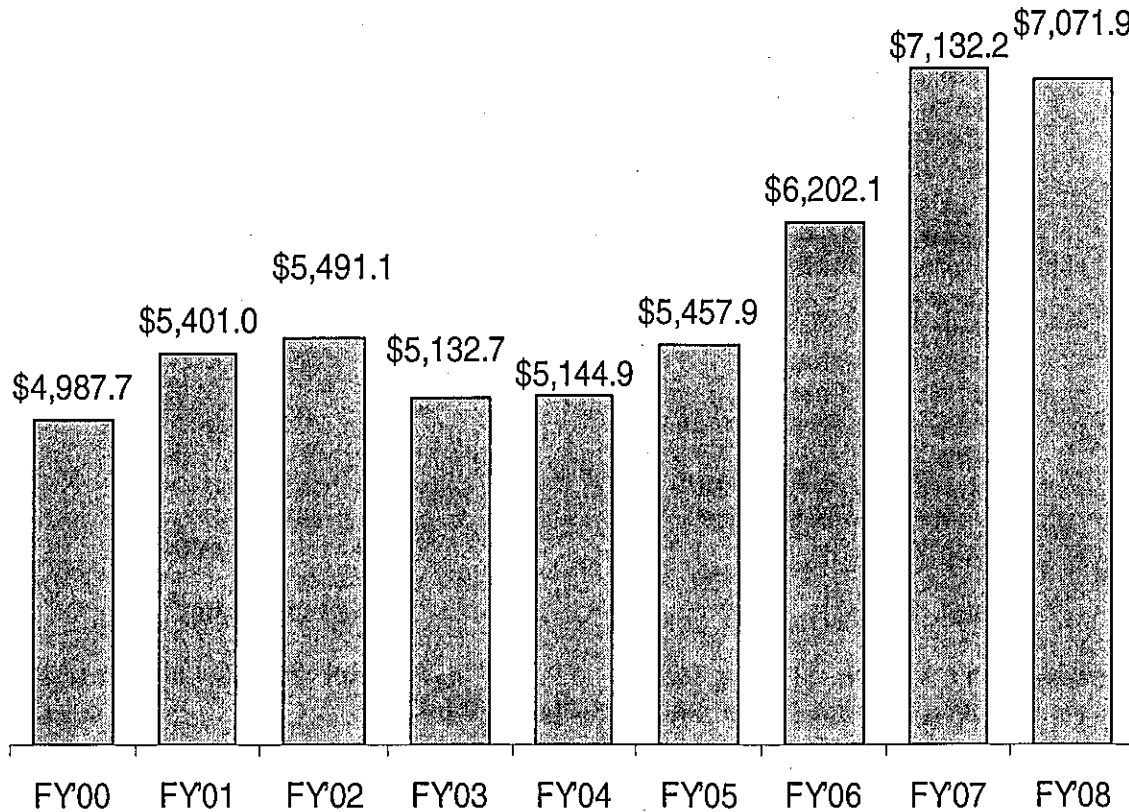
## FY'08 Appropriations, Twelve Largest Agencies



Common Education	\$2,512,803,412
Higher Education	\$1,099,070,669
Health Care Authority	\$771,709,298
Human Services	\$557,107,190
Corrections	\$482,619,998
Transportation	\$217,869,721
Mental Health & Substance Abuse	\$209,529,129
Career & Technology Education	\$157,441,984
Juvenile Affairs	\$110,110,812
Public Safety	\$104,870,391
Health Department	\$73,786,143
District Courts	\$57,674,778
<b>Subtotal (89.9% of Total)</b>	<b>\$6,354,593,525</b>
Other Agencies/Capital	\$717,312,545
<b>Total Appropriations</b>	<b>\$7,071,906,070</b>

These figures include Rainy Day Spillover funds.

## Total State Appropriations Historical Comparison, FY'00 – FY'08



These figures include supplemental appropriations and Rainy Day Spillover funds.

Revenues available for appropriation for Fiscal Year 2008 (FY'08) totaled approximately \$7,211,050,995. Of this amount, \$116,063,211 was used for FY'07 supplemental appropriations and another \$12.5 million was set aside for various tax cuts. These figures include \$151 million in projected Rainy Day spillover funds. The Rainy Day Fund reached its constitutional cap of \$571.6 million.

Final appropriations for the FY'08 budget year totaled approximately \$7,071.7 million. This represents a 0.8 percent decrease over the FY'07 appropriation level of about \$7,132.2 million including supplemental funding. It is a total dollar decrease of \$60.5 million.

### ***RAINY DAY SPILLOVER FUNDS***

The Constitutional Reserve Fund (Rainy Day Fund) reached its constitutional cap of \$571.6 million when deposits were made in July. Constitutionally, any money that remains once the Rainy Day fund is full reverts to the fund from which it came unless the Legislature earmarks it for a specific purpose. Approximately \$151 million "spilled over" from the Rainy Day Fund in July. The Legislature and Governor agreed to allocate \$139.8 million of these funds in HB 1105 for the following:

Teachers' Retirement System	\$10,000,000
Teacher Pay Raise	\$22,000,000
Higher Education Operations	\$20,000,000
Langston University	\$1,800,000
OU/OSU/Regional and 2-Year Capital	\$16,500,000
UCO Forensics Building	\$4,000,000
Centennial Commission	\$15,000,000
State Emergency Fund	\$10,000,000
Interoperable Communications	\$5,500,000
OCAST Seed Capital	\$500,000
Bio-Diesel Fuel Center*	\$6,000,000
Fire Department Equipment	\$2,500,000
Conservation Commission	\$6,500,000
Private Prison/Halfway Houses	\$5,000,000
Educare	\$5,000,000
Youth Expo	\$1,000,000
Spaceport Authority	\$2,000,000
Ag Lab Equipment	\$250,000
DPS Vehicle Replacement	\$1,000,000
Metro Tech	\$1,200,000
Schools for Deaf and Blind	\$2,000,000
Smart on Crime Initiative	\$2,000,000
Gang Violence	\$50,000
<b>Total</b>	<b>\$139,800,000</b>

Approximately \$11,200,000 remains unallocated but earmarked for the Department of Corrections and other priorities for the next legislative session.

### **TAX AGREEMENT**

Just one year after the largest tax cut in state history, the 2007 tax relief package is estimated to result in an additional \$12.4 million certification decrease (\$13.0 million total tax savings) during FY'08 and a \$75 million total tax savings in FY'09. The three-part proposal addresses the income tax rate, tax credits and the franchise tax.

The four-year income tax rate reduction put into place during the last legislative session reduces the top marginal income tax rate each year until 2010, when the rate falls to 5.25%. Under this session's tax agreement, the reduction is accelerated with the 5.25% top rate beginning a year earlier:

<u>Tax Year</u>	<u>Proposed Top Tax Rate</u>
2007	5.65%
2008	5.50%
2009	5.25%

By FY'10, Oklahomans will have saved an additional \$68.3 million on top of the tax relief from last year.

Oklahoma parents will also benefit by being able to claim a new income tax credit. Under the tax agreement, a taxpayer with minor children may claim the greater of an existing child care expense tax credit or a new credit equal to 5% of the federal income tax child credit. This new

credit, which will benefit those parents who do not claim child care expenses, is expected to save taxpayers with minor children an estimated \$14.5 million in FY'09.

Most companies doing business in this state are subject to a franchise tax of \$1.25 on every \$1,000 of capital. Last session, companies with franchise tax liability of \$10 or less were exempted from the tax. Under this year's tax relief proposal, those with a tax liability of \$250 or less would be exempt, relieving an additional 24,000 companies of the requirement to pay the franchise tax. This change is expected to save taxpayers nearly \$230,000 in FY'08 and \$2 million in FY'09.

### **STATE EMPLOYEE PAY RAISES**

The Legislature approved SB 82XX during the 2006 session. It provided a five percent across the board pay raise for most state employees. Some law enforcement personnel were excluded from this raise, but given a larger salary adjustment in SB 82XX in order to get them closer to the regional average salary. The five percent raise became effective on October 1, 2006. This year, the Legislature was required to fund the remaining three-month cost of the raise to state agencies. Approximately \$18,231,229 was appropriated for this purpose.

### **COMMON EDUCATION**

Common Education received a total appropriation of \$2,512,803,412 including transfers from Rainy Day spillover. This is an increase of \$164,762,157 (7.0%) over the original FY'07 appropriation and \$104,462,157 more than the FY'07 budget including supplemental funding.

Additional funding was provided for the following:

- \$32,224,500 for the mandated FY'08 Teachers' Minimum Salary Schedule (During the 2006 Legislative Session, the FY'08 Salary Schedule was changed in order to provide an additional \$600 across-the-board teacher salary increase. This additional funding includes the employers' (school districts') portion of FICA and Teachers' Retirement Contributions);
- \$7,218,750 for annualization of the \$0.50 per hour support personnel pay increase that went into effect on October 1, 2006;
- \$43,691,000 to fully fund the Flexible Health Benefit Allowance for all certified personnel (\$31,804,000) as well as for all support personnel (11,887,000);
- \$22,000,000 for annualization of the supplemental appropriation pertaining to the employers' (school districts') portion of FICA and Teachers' Retirement Contributions as well as the 5% additional compensation for special education and alternative education teachers;
- \$11,900,000 to cover the costs of legislation concerning the Educational Employees Service Incentive Plan (EESIP) that passed during the 2006 Legislative Session;
- \$3,025,000 for National Board Certification bonuses that are paid to certified teachers, school psychologists, speech language pathologists, and audiologists who are nationally certified;
- \$125,000 for the State/Federal School Lunch Match Program;

- \$5,617,800 to provide required remediation for students who do not score at least at the satisfactory level on the reading and math tests administered to 7<sup>th</sup> graders during the 2006-07 school year;
- \$2,045,000 for Academic Achievement Awards to qualified employees at schools that attain the highest overall student achievement and improvement as measured by the Academic Performance Index;
- \$4,500,000 in additional funding for school district operations;
- \$500,000 for math labs for underperforming middle school math classes;
- \$550,000 for a Rise school program that will be designed to serve young children with physical disabilities from birth to five years of age (\$400,000 of this amount is one-time funding);
- \$350,000 to provide more scholarships for teachers and administrators to attend Great Expectations training;
- \$350,000 in additional funding for Alternative Education;
- \$500,000 in new funding for the A+ Schools Program in order to provide ongoing support of the network and allow additional schools to participate;
- \$350,000 in one-time funding to Common Education for capital improvements at the Omniplex;
- \$100,000 to fund grants to school districts to establish robotics programs at eligible districts throughout the state.

Common Education also received an additional \$37 million in excess revenue from the Constitutional Reserve Fund to be utilized as follows:

- \$22 million to fund an additional \$400 average teacher salary increase;
- \$10 million to increase contributions to the Teacher Retirement System;
- \$5 million to fund an Educare Program.

## ***POSTSECONDARY EDUCATION***

Higher Education received a total appropriation of \$1,099,070,669. This was a slight decrease from the FY'07 total appropriation with capital funding included. Despite the overall decrease, the Regents received over \$38 million in new funding for institutional budgets as well as significant new funding for other priorities. Primary funding changes are as follows:

- \$79,200,000 to replace Constitutional Reserve Fund Spillover funding that was appropriated to the agency in FY'07 for operational expenditures;
- \$11,005,000 for the FY'08 increase in OHLAP (Oklahoma's Promise);
- \$18,500,000 for Higher Education institutional budgets;



- \$2,000,000 for the Oklahoma Tuition Equalization Grant Program;
- \$2,900,000 for the OSU Agriculture Experiment Station and Cooperative Extension Offices;
- \$2,900,000 for the OU Cancer Center, Diabetes Center, and the OU Lab for Bio Molecular Structured Function;
- \$1,000,000 for the OSU Fire Service Training Center;
- \$1,000,000 for capital improvements at OU;
- \$1,200,000 for capital improvements at OSU Tulsa;
- \$300,000 for the OU Center for Education Excellence;
- \$27,360 for an increase in debt service payments for the Quartz Mountain Arts and Conference Center.

Higher Education also received an additional total of \$42.3 million in excess revenue from the Constitutional Reserve Fund as follows:

- \$1.8 million for Langston University;
- \$4 million for a forensics building at the University of Central Oklahoma;
- \$16.5 million for capital projects – OU (\$5.5 million), OSU (\$5.5 million), and regional universities and 2-year colleges (\$5.5 million);
- \$20 million in funding to address operational needs at all of the state's higher education institutions.

## **CAREER AND TECHNOLOGY EDUCATION**

CareerTech received a total appropriation of \$157,441,984. This is an increase of \$10,154,626 (6.9%) over the original FY'07 appropriation of \$147,287,358. Primary funding changes are as follows:

- \$1,473,318 for the mandated FY'08 Teachers' Minimum Salary Schedule (During the 2006 Legislative Session, the FY'08 Salary Schedule was changed in order to provide an additional \$600 across-the-board teacher salary increase. This additional funding includes the employers' portion of FICA and Teachers' Retirement Contributions.);
- \$370,000 for annualization of the \$0.50 per hour support personnel pay increase that went into effect on October 1, 2006;
- \$2,000,067 to fully fund the Flexible Health Benefit Allowance for all certified personnel;
- \$1,113,480 to cover the costs of legislation concerning the Educational Employees Service Incentive Plan (EESIP) that passed during the 2006 Legislative Session;
- \$800,000 for general operations of the agency;
- \$400,000 for rural firefighter and first responder training;

- \$2,757,806 to annualize the supplemental appropriation that the agency received to cover the costs of the Flexible Health Benefit Allowance and EESIP;
- \$4.5 million in lottery funds for capital projects.

CareerTech also received an additional \$1.2 million in excess revenue from the Constitutional Reserve Fund for Metro Tech.

**HEALTH CARE AUTHORITY**

The Oklahoma Health Care Authority (OHCA) received \$771,709,298. This is a 9.9 percent increase over the agency's FY'07 appropriation. This budget assumes the Health Care Authority will have \$57.5 million in carryover for FY'08.

Major funding items include:

- \$19.9 million needed due to a decrease in federal matching fund (FMAP);
- \$23.4 million for growth in enrollment/ utilization (The agency historically trends a 9 to 10 percent annual growth/utilization rate. This budget includes money for a growth/utilization rate of 7 percent.);
- \$13.3 million to annualize hospital rates up to the Upper Payment Limit (UPL);
- \$12.4 million for a 7% rate increase for nursing homes;
- \$9.3 million for a 3.5% increase in hospital reimbursement rates;
- \$2.5 million for a doctor reimbursement increase;
- \$2.6 million for an anesthesiologist rate increase.

**MENTAL HEALTH AND SUBSTANCE ABUSE**

The Department of Mental Health and Substance Abuse Services received an appropriation of \$209,529,129. This is a 7.6 percent increase over the agency's FY'07 appropriation. Major funding items are as follows:

- \$3.375 million for annualizations including the Adolescent Drug Program (\$1.375 million), FY'07 provider rate increases (\$750,000), and Mental Health Court program (\$1.25 million);
- \$1.4 million for loss in federal funds;
- \$2.5 million for Core Services;
- \$100,000 for increased law enforcement transportation costs;
- \$1 million for 200 new Drug Court slots in Oklahoma County;

- \$1.9 million for operations at Griffin Memorial Hospital in Norman and the Forensic Center in Vinita.

Additionally, the Department received \$2 million from the spillover from the Rainy Day Fund for the Smart on Crime Initiative.

### **DEPARTMENT OF HUMAN SERVICES**

The Department of Human Services (DHS) was appropriated \$557,107,190 for FY'08. This amount represents a 4.0 percent increase (\$21,309,866) from the FY'07 appropriation. Funding changes will be used for the following:

- replacement of federal funds lost due to the reduction in Oklahoma's Federal Medical Assistance Percentage (FMAP) (\$4,039,083);
- increased funding for foster care for children who have been removed from their homes due to abuse or neglect (\$969,231);
- increased funding for adoption assistance and subsidies for families adopting special-needs children (\$701,725);
- the ADvantage program, which provides home health care services as an alternative to nursing home care (\$12.5 million);
- expanding 2-1-1 call centers in two additional communities which provide a single point of access for Oklahomans in need of social services and financial assistance (\$130,000);
- increased funding for Level C specialized residential care to be used to operate 12 additional beds (\$167,000) and provide a rate increase (\$150,000);
- a mileage rate increase and increased total reimbursed miles for Senior Volunteer Programs (\$240,820);
- grants to organizations assisting in the reintegration of persons released from Department of Corrections custody (\$100,000);
- completion of research and reporting on the High Risk Child Abuse Project by the University of Oklahoma (\$300,000).

### **OFFICE OF JUVENILE AFFAIRS**

The Office of Juvenile Affairs (OJA) was appropriated \$110,060,812 for FY'08. This represents a 5.7 percent increase (\$5,841,227) from the original FY'07 appropriation. Funding changes will be used for the following:

- operating eight additional detention center beds (\$270,000);
- increased operating costs (\$1 million);
- \$1,000 pay raise for classified staff in OJA field offices and juvenile institutions who did not receive a \$1,000 targeted pay raise in FY'07 (\$163,000);

- rate increase for Level E service providers (\$486,180);
- increased funding for Youth Service Agencies (\$2 million);
- funding for Community Intervention Centers (CICs) in Tulsa (\$300,000) and Woodward (\$125,000);
- providing a pay increase to OJA facility and field classified staff (Eligible individuals below their salary midpoint will receive up to \$2,000, but will not exceed the salary midpoint (\$1,060,000).).

OJA also received \$50,000 in Rainy Day Spillover funds for gang prevention and intervention.

## **REHABILITATION SERVICES**

The Department of Rehabilitation Services (DRS) was appropriated \$29,474,679 for FY'08. This amount represents a 0.9 percent increase (\$261,429) in state funds from the FY'07 appropriation. Because the FY'07 appropriation included \$224,000 in one-time funding for vehicle replacement, a total of \$485,429 is available to DRS in FY'08 to perform a number of functions:

- ensure that salaries for teachers at the Oklahoma School for the Blind and the Oklahoma School for the Deaf conform to the State Public School Minimum Teacher Salary Schedule (\$102,000);
- meet increased debt service costs on bonds outstanding for both the Oklahoma School for the Blind and the Oklahoma School for the Deaf (\$196,184).

DRS also received FY'07 Rainy Day Spillover funds for the following:

- HVAC replacement at the Oklahoma School for the Blind (\$1,592,000);
- fencing and security at the Oklahoma School for the Deaf (\$101,000) and the Oklahoma School for the Blind (\$307,000).

## **AGRICULTURE**

SB 334 appropriated \$33,678,049 to the Oklahoma Department of Agriculture, Food, and Forestry. This amounted to an \$863,143 increase over the agency's FY'07 appropriation. Most of the increase will go to REI to open new sites in Alva and Lawton. A portion of the increased funds will go to the Made in Oklahoma Coalition for a pilot marketing program in Dallas.

The Department also received a portion of the Rainy Day spillover funds for the purpose of acquiring equipment for their new lab (\$250,000), vehicles for rural fire departments (\$2,500,000) and establishing an endowment for the Youth Expo program (\$1,000,000).

## **CONSERVATION COMMISSION**

SB 334 appropriated \$9,187,084 to the Conservation Commission. This was a \$233,289 increase over the agency's FY'07 appropriation. Most of the increase will be used to pay for increased operating costs.

The Commission also received \$6,500,000 of the Rainy Day Spillover funds for the purpose of water and flood prevention projects.

## **CORPORATION COMMISSION**

SB 334 appropriated \$15,270,533 to the Corporation Commission.

The agency's budget was reduced by \$1.9 million in recognition of a federal repayment due next fall. The budget will need to be adjusted back up by \$1.9 million in FY'09.

The agency was authorized to expend \$3,060,116 from the One-Stop Trucking Fund. This does not reflect an increase in spending for the agency. This fund was a regular revolving fund last year, but now is a certified fund subject to legislative authorization.

## **HISTORICAL SOCIETY**

SB 334 appropriated \$14,687,451 to the Oklahoma Historical Society. The agency received \$250,639 in order to cover a debt service increase associated with the History Center, and another \$250,000 for operations at the Center. A \$700,000 permanent maintenance fund was established to maintain and repair historical sites and museums across the state.

## **CORRECTIONS**

The Department of Corrections received \$477,543,364 in state appropriations for FY'08. The agency received \$32,664,573 in FY'07 supplemental appropriations. This led to the funding of a full scale performance and operations audit of the agency, the results of which are due in December 2007. It will be used by the Legislature to determine a course of action concerning DOC next session. Appropriations to the agency were limited in FY'08, as members of both houses of the Legislature wanted to wait to see the outcome of the audit before appropriating additional funds to DOC. The agency received \$1,600,000 for county jail per diem increases.

DOC also received \$5 million from Rainy Day Spillover funds for per diem increases for private prisons and halfway houses.

## **COURTS**

The Legislature appropriated the Supreme Court an additional \$1,077,682 to fund the increased debt service payments the Court will incur to complete renovations of the Wiley Post Building. The Court also received \$1,396,830 for operations, benefit and retirement cost increases.

The Workers' Compensation Court received additional funds in the amount of \$353,699 to annualize the court reporter pay raises enacted in FY'07 and fund increases in benefit and retirement costs.

The Court of Criminal Appeals received \$125,000 in additional funding in FY'08, which represents annualization of the Court's FY'07 supplemental. The Court also received \$258,000 for benefit and retirement costs, as well as operations.

The District Courts received additional appropriations of \$3,271,506, which covered benefit and retirement costs, as well as operations.

## **LAW ENFORCEMENT**

### **Department of Public Safety**

The Department of Public Safety (DPS) was appropriated \$104,870,391 for FY'08. Included in the appropriation was \$4,400,000 to annualize pay raises enacted in FY'07 for OHP Troopers, Communications staff, and Driver License Examiners.

Also included in FY'08 funding was annualization of the \$100,000 FY'07 supplemental for trucking permits, plus \$300,000 in additional funding to continue to improve permitting efficiency.

The Department also received funding in the amount of \$2 million for operating costs and \$1.2 million to upgrade trooper headquarters.

Under the DPS umbrella, the Board of Tests for Alcohol and Drug Influence received \$100,000 in additional funds and the Oklahoma Department of Homeland Security received \$100,000.

From Rainy Day spillover money, DPS received an additional \$5.5 million for the statewide interoperable communications system. DPS also received \$1 million to replace high mileage OHP vehicles.

### **Bureau of Narcotics and Dangerous Drugs**

The Bureau received additional FY'08 funding in the amount of \$430,000 to annualize agent pay raises and new hires funded for a half-year in FY'07.

### **Board of Medicolegal Investigations**

The Board received additional FY'08 funding in the amount of \$226,000 to annualize targeted pay raises funded for a half-year in FY'07.

### **Council on Law Enforcement Education and Training**

The Council received \$746,000 in additional FY'08 base funding, which represents annualization of the FY'07 supplemental appropriation. CLEET was also provided \$380,000 to cover mandated increases in basic academy hours per SB920.

### **State Bureau of Investigation**

The OSBI received additional FY'08 funding in the amount of \$911,083 to annualize agent pay raises and new hires funded for a half-year in FY'07. OSBI also received an additional \$2 million for operations, \$745,000 for the Forensic Science Center and \$250,000 to fund two Child Abuse Response Team (CART) Investigators.

**Attorney General**

The Office of the Attorney General received additional funding in the amount of \$1,120,747 for FY'08. Included in the new funding was \$400,000 to help pay operating costs of the new Office headquarters, \$500,000 for the Domestic Violence Unit, and \$175,000 for Court Appointed Special Advocates (CASA).

**District Attorneys' Council**

The District Attorneys' Council received additional funding in the amount of \$827,468 for FY'08. Funding included \$500,000 for operations and \$327,468 to fully fund the state employee pay raise passed in FY'07.

**Fire Marshal**

The Office of the State Fire Marshal was given an additional \$200,000 in FY'08 funding to be passed thru to the Council on Firefighter Training.





# SUBCOMMITTEE ON EDUCATION

## Members:

Senator Clark Jolley, Co-Chair  
Senator Susan Paddack, Co-Chair  
Senator Cliff Aldridge  
Senator Earl Garrison  
Senator Jay Paul Gumm  
Senator John Sparks  
Senator Kathleen Wilcoxson  
Senator James Williamson

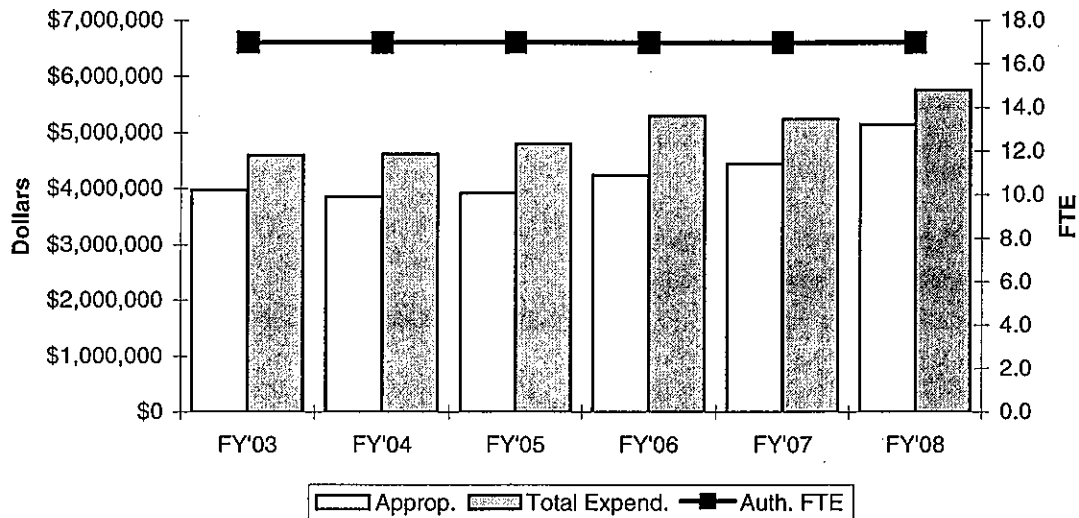
Jeremy Geren, Analyst

Agency	FY'07 Final Appropriation	FY'08 Appropriation	\$ Change	% Change
Arts Council	\$4,442,810	\$5,150,967	\$708,157	15.9%
Career and Technology Education	\$147,287,358	\$157,441,984	\$10,154,626	6.9%
Education, State Department of	\$2,348,041,255	\$2,511,729,808	\$163,688,553	7.0%
Educational Television Authority	\$5,164,350	\$8,394,383	\$3,230,033	62.5%
Higher Education, Regents for	\$933,933,880	\$1,099,070,669	\$165,136,789	17.7%
Land Office, Commissioners of	\$4,828,535	\$4,864,881	\$36,346	0.8%
Libraries, Department of	\$6,847,731	\$7,294,856	\$447,125	6.5%
Physician Manpower Training Commission	\$5,470,499	\$5,523,502	\$53,003	1.0%
Private Vocational Schools Board	\$192,245	\$193,304	\$1,059	0.6%
Science & Math, School of	\$7,230,508	\$8,671,116	\$1,440,608	19.9%
Science & Technology, Center for	\$22,442,616	\$28,956,507	\$6,513,891	29.0%
Teacher Preparation, Commission on	\$2,050,705	\$2,059,982	\$9,277	0.5%
Subtotal	\$3,487,932,492	\$3,839,351,959	\$351,419,467	10.1%



# State Arts Council

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$5,302,084	10.4%	16.4	17.0
FY'07	\$4,442,810	4.7%	\$5,247,874	-1.0%	16.3	17.0
FY'08	\$5,150,967	15.9%	\$5,761,767	9.8%		17.0
6 Year Change	\$1,171,485	29.4%	\$1,158,476	25.2%		
Inflation Adjusted						
6 Year Change	\$472,905	15.9%	\$484,811	12.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	4,442,810	17.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	8,157	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Community Arts Programs</b>	600,000	
More than 400 organizations receive support annually through Community Arts Programs and include support of Oklahoma's major symphonies, theatres, ballet companies and museums. In addition, festivals, community theatres, performing arts, and local museums throughout rural Oklahoma also receive this funding. The Arts Council currently meets 55% of their constituents' needs. This additional funding will increase that percentage to 66% as well as allow the agency to expand outreach efforts to initiate arts programming in underserved areas.		
3. <b>Oklahoma Arts Council Arts Education Revolving Fund (HB 2104)</b>	100,000	
This funding is to be transferred to the Oklahoma Arts Council Arts Education Revolving Fund created in Enrolled House Bill No. 2104 of the 1st Session of the 51st Oklahoma Legislature. This act directs the Oklahoma Arts Council to be responsible for the acquisition, exhibition, and management of the state's art collection and creates an incentive grant program to establish visual arts programs in schools.		
Total Adjustments	<u>708,157</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>5,150,967</u></u>	<u><u>17.0</u></u>

## III. GOVERNOR'S VETOES

A. None.



#### IV. OTHER ISSUES

##### A. HB 2104

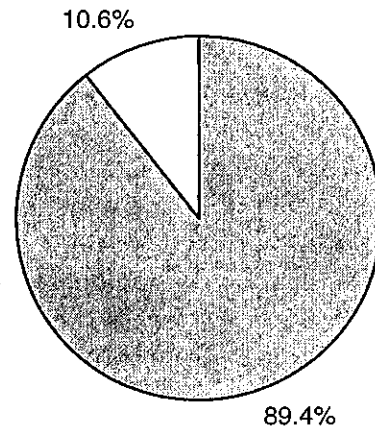
Creates an entry fee exemption for minors age 17 years and younger at least one day a week at all museums and historical sites under the purview of the Oklahoma Historical Society. This act also directs the Oklahoma Arts Council to be responsible for the acquisition, exhibition, and management of the state's art collection and creates an incentive grant program to establish visual arts programs in schools.

#### V. FUNDING SOURCES - FY'08 BUDGET

FY'08 Appropriations  
Federal Funds  
Total FY'08 Budget

	\$5,150,967
	\$610,800
	<hr/>
	\$5,761,767

FY'08 Budget by Source

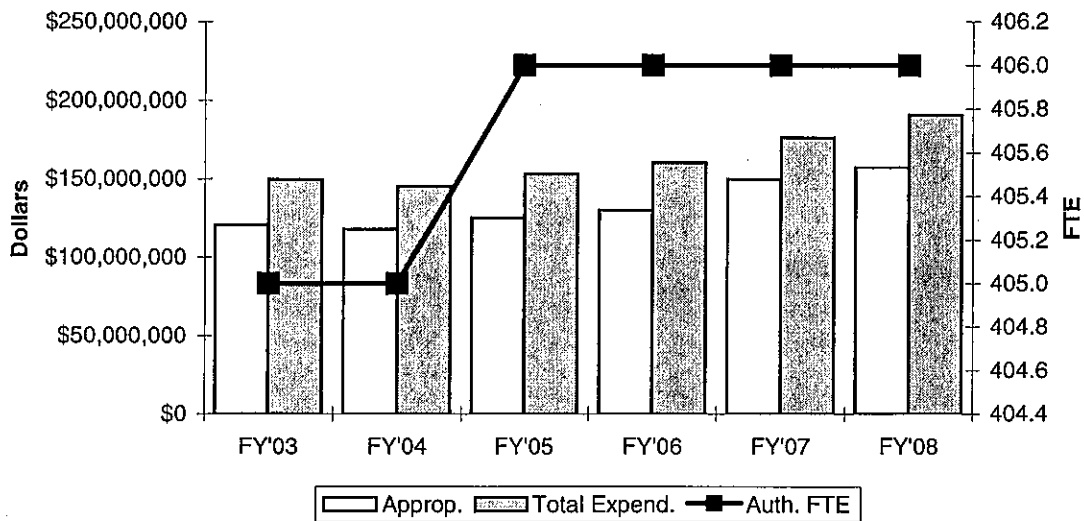


Appropriation Reference:  
SB 334, Section 1

Expenditure Limit Reference:  
HB 1127, Section 1

# State Department of Career and Technology 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'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	406.0
FY'06	\$130,287,358	3.9%	\$160,443,241	4.7%	359.3	406.0
FY'07	\$150,045,164	15.2%	\$176,421,946	10.0%	359.0	406.0
FY'08	\$157,441,984	4.9%	\$190,979,398	8.3%		406.0
6 Year Change	\$36,544,255	30.2%	\$41,241,769	27.5%		
Inflation Adjusted						
6 Year Change	\$15,191,807	16.6%	\$18,912,493	14.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'05 - Appropriation amount includes supplemental appropriations of \$1,500,000.

FY'07 - Appropriation amount includes supplemental appropriations of \$2,757,806.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	147,287,358	406.0
<b>FY'07 Supplemental Appropriation</b>		
1. Flexible Benefit Allowance - Certified Personnel	1,359,730	
2. Flexible Benefit Allowance - Support Personnel	220,356	
3. Educational Employees Service Incentive Plan (EESIP)	1,177,720	
<b>FY'07 Revised Appropriation</b>	<u>150,045,164</u>	<u>406.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	162,362	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Teacher Salary Increase (SB 2XX)</b>	1,473,318	
During the 2006 Special Session, the 2007-08 Teachers' Minimum Salary Schedule was modified in order to provide a \$600 salary increase for teachers at all years of experience and degree levels. Associated costs of this increase include the employers' share of FICA and Teachers' Retirement contributions.		
3. <b>Flexible Benefit Allowance - Certified Personnel</b>	1,180,572	
This funding was provided in order to meet the state requirement to fund the Flexible Benefit Allowance at 100 percent of the HealthChoice (High) option for all certified personnel.		
4. <b>Flexible Benefit Allowance - Support Personnel</b>	819,495	
This funding was provided in order to meet the state requirement to fund the Flexible Benefit Allowance at 100 percent of the HealthChoice (High) option for all support personnel.		
5. <b>EESIP (HB 1179XX)</b>	1,113,480	
HB 1179XX from the 2006 Special Session created the Education Employees Service Incentive Plan (EESIP). An additional six months of funding was provided to annualize the associated costs of this legislation.		
6. <b>Operations</b>	800,000	
Funding was allocated to address operational needs in Oklahoma's Career and Technology Education System.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>7. Firefighter Training</b>	400,000	
Funding will be used to train volunteer fire departments. This training will include firefighter training and associated testing as well as first responder training and associated testing.		
<b>8. Support Personnel Pay Increase</b>	370,000	
Three months of funding was provided to annualize the \$0.50 per hour pay increase for all support personnel that went into effect October 1, 2006.		
<b>9. Lottery Revenue Adjustment</b>	-1,500,000	
Funding was removed from the agency's budget to adjust for the decreased FY'08 Lottery Revenue Certification from the State Board of Equalization.		
<b>Total Adjustments</b>	<u>4,819,227</u>	<u>0.0</u>

<b>C. FY'08 Appropriation</b>	<u><u>154,864,391</u></u>	<u><u>406.0</u></u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Teacher Salary Increase (HB 1134)</b>	845,778	
The 2007-08 Teachers' Minimum Salary Schedule was further modified to include a \$400 average teacher salary increase that is in addition to the \$600 increase from the 2006 Special Session. Associated costs of this increase include the employers' share of FICA and Teachers' Retirement contributions.		
<b>2. Teachers' Retirement System (SB 357)</b>	531,815	
This funding was provided as a result of SB 357, which increases the employer contribution rate of employers participating in the Teachers' Retirement System of Oklahoma.		
<b>3. Metro Tech</b>	1,200,000	
This funding will be used for an aerospace industries training program at the Metro Tech campus. The majority of this funding will be used to purchase equipment that is essential to the success of the program.		
<b>Total Transfer(s)</b>	<u>2,577,593</u>	<u>0.0</u>

<b>E. FY'08 Appropriation and Transfer Total</b>	<u><u>157,441,984</u></u>	<u><u>406.0</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 496

Prohibits public higher education institutions and technology center schools from entering into agreements to provide student data to any creditor for purposes of marketing consumer credit to students.

#### B. HB 1134




Increases the minimum teacher salary schedule beginning with the 2007-08 school year for teachers with ten or more years of experience. Provides for a \$425 increase at the Bachelor's degree level, \$850 at the Master's degree level, and \$1,700 for a doctorate. Note that these increases are in addition to the \$600 across-the-board teacher pay raise the Legislature committed to last year.

#### C. HB 1556

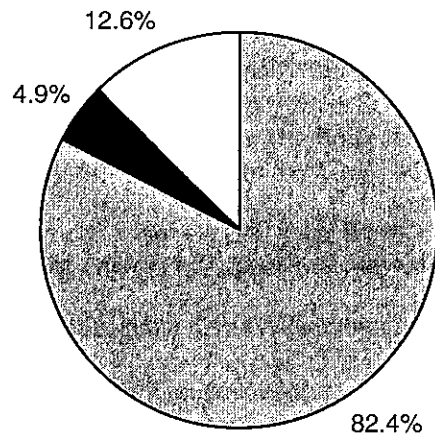
Amends the Oklahoma Campus Security Act to clarify the definition of public school district to include all free schools supported by public taxation and includes K-12 schools and technology center schools.

### V. FUNDING SOURCES - FY'08 BUDGET

FY'08 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

	\$157,441,984
	\$9,445,444
	\$24,091,970
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	\$190,979,398

FY'08 Budget by Source

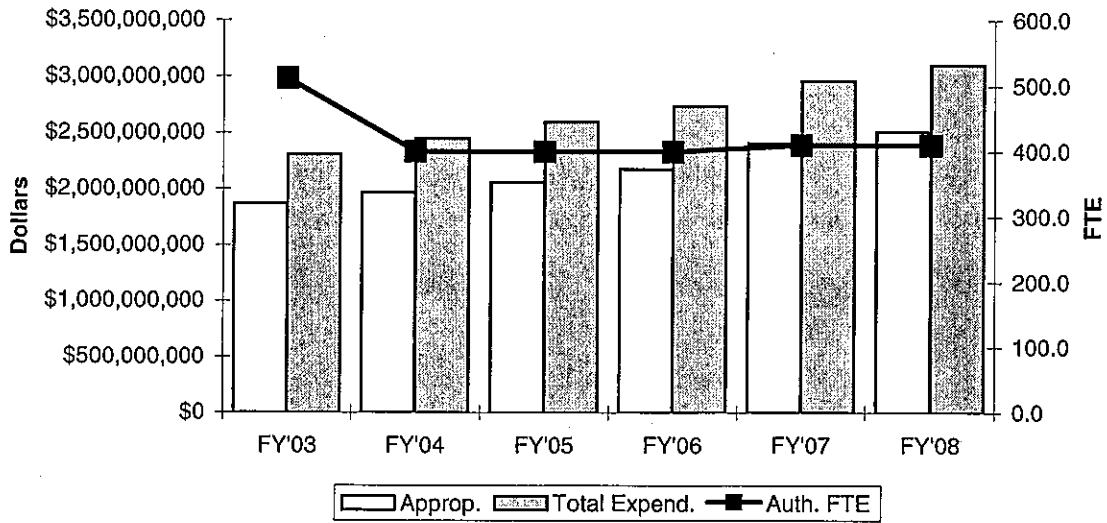


Appropriation Reference:  
SB 334, Sections 36-37  
HB 1105, Section 1  
HB 1234, Section 137

Expenditure Limit Reference:  
SB 178, Section 1

# State Board of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$2,175,982,684	5.7%	\$2,740,669,668	5.4%	356.1	400.0
FY'07	\$2,408,341,255	10.7%	\$2,963,882,666	8.1%	370.5	410.0
FY'08	\$2,512,803,412	4.3%	\$3,104,645,350	4.7%		410.0
6 Year Change	\$642,330,264	34.3%	\$796,872,523	34.5%		
Inflation Adjusted						
6 Year Change	\$301,541,211	20.3%	\$433,877,959	20.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'04 - Appropriation amount includes supplemental appropriations of \$17,764,550.

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

FY'06 - Appropriation amount includes supplemental appropriations of \$11,719,234.

FY'07 - Appropriation amount includes supplemental appropriations of \$60,300,000.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,348,041,255	410.0
<b>FY'07 Supplemental Appropriation</b>		
1. FICA & OTRS employer costs from \$3,000 pay increase	21,000,000	
2. Ad Valorem Reimbursement	18,800,000	
3. Flexible Benefit Allowance - Certified Personnel	10,000,000	
4. Flexible Benefit Allowance - Support Personnel	6,000,000	
5. Increase in certified teachers for \$3,000 pay increase	3,500,000	
6. 5% additional for Special & Alternate Education teachers	1,000,000	
FY'07 Revised Appropriation	<u>2,408,341,255</u>	<u>410.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (SB 82XX) - Agency</b>	103,099	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>State Employee Pay Raise (SB 82XX) - SoonerStart</b>	92,847	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
3. <b>State Aid Formula - Teacher Salary Increase (SB 2XX)</b>	32,224,500	
During the 2006 Special Session, the 2007-08 Teachers' Minimum Salary Schedule was modified in order to provide a \$600 salary increase for teachers at all years of experience and degree levels. Associated costs of this increase include the employers' share of FICA and Teachers' Retirement contributions.		
4. <b>State Aid Formula - EESIP (HB 1179XX)</b>	11,900,000	
HB 1179XX from the 2006 Special Session created the Education Employees Service Incentive Plan (EESIP). An additional six months of funding was provided to annualize the associated costs of this legislation.		
5. <b>State Aid Formula - Support Personnel Pay Increase (SB 3XX)</b>	7,218,750	
Three months of funding was provided to annualize the \$0.50 per hour pay increase for all support personnel that went into effect October 1, 2006.		
6. <b>State Aid Formula - School Operating Costs</b>	4,500,000	
This amount was appropriated to the State Aid Formula in order to address critical operational needs in Oklahoma's Public Schools.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<p><b>7. Flexible Benefit Allowance - Certified Personnel</b>  This funding was provided in order to meet the state requirement to fund the Flexible Benefit Allowance at 100 percent of the Health-Choice (High) option for all certified personnel.</p>	21,804,000	
<p><b>8. Flexible Benefit Allowance - Support Personnel</b>  This funding was provided in order to meet the state requirement to fund the Flexible Benefit Allowance at 100 percent of the Health-Choice (High) option for all support personnel.</p>	5,887,000	
<p><b>9. ACE Remediation</b>  This funding will be used to provide required remediation for students who do not score at least at the satisfactory level on the reading and math tests administered to 7th graders during the 2006-07 school year.</p>	5,617,800	
<p><b>10. Education Leadership</b>  \$2,000,000 of this funding will be used to pay bonuses to National Board Certified teachers teaching in Oklahoma Public Schools. The remaining \$1,025,000 will be used to fund National Certification bonuses for school psychologists, speech-language pathologists, and audiologists.</p>	3,025,000	
<p><b>11. Academic Achievement Awards (HB 1593)</b>  This amount will fund Academic Achievement Awards to qualified employees at schools that attain the highest overall student achievement and improvement as measured by the Academic Performance Index.</p>	2,045,000	
<p><b>12. Rise School</b>  This funding will be used to establish a Rise school program that will be designed to serve young children with physical disabilities from birth to five years of age. \$400,000 of this amount is one-time funding for capital expenditures.</p>	550,000	
<p><b>13. Middle School Math Labs</b>  This funding will increase the number of math labs that are available to underperforming middle school math classes.</p>	500,000	
<p><b>14. A+ Schools</b>  Additional funding for this program has been provided for ongoing support of the network and to allow more schools to participate.</p>	500,000	
<p><b>15. Literacy First (HB 1390)</b>  This amount will be transferred to the Oklahoma Commission for Teacher Preparation in order to fund grants for school wide professional development to implement comprehensive reading reform and systemic change.</p>	500,000	

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>16. Great Expectations</b>	350,000	
Additional funding will provide more scholarships for teachers and administrators to attend Great Expectations training.		
<b>17. Alternative Education</b>	350,000	
This funding will allow the Oklahoma Technical Assistance Center (OTAC) to provide professional development to alternative education teachers across the state and to cover personnel costs resulting from the teacher minimum salary schedule.		
<b>18. Omniplex</b>	350,000	
One-time appropriation for capital improvements at the Omniplex.		
<b>19. Financial Literacy (HB 1476)</b>	150,000	
The State Department of Education will use this amount to contract with the Council for Economic Education for the purpose of implementing the provisions of HB 1476 concerning financial literacy.		
<b>20. Federal School Lunch matching</b>	125,000	
This additional funding is needed to meet the federal match.		
<b>21. Robotics Program</b>	100,000	
This amount will be used to fund grants to school districts in order to establish robotics programs at eligible districts throughout the state.		
<b>22. Recreation Therapy Grants</b>	35,000	
These Grants are to be awarded as one or more grants to school districts offering recreation therapy for children with special needs.		
<b>23. Removal of Supplemental Funding</b>	-22,300,000	
Supplemental funding for the Ad Valorem Reimbursement as well as the increase in certified teachers for the \$3,000 salary increase was removed from the agency's budget.		
<b>24. Lottery Revenue Adjustment</b>	-2,914,044	
This funding was removed from the agency's budget to adjust for the decreased FY'08 Lottery Revenue Certification from the State Board of Equalization.		
<b>25. Reduction in Funding</b>	-900,000	
\$100,000 for the Charter School Incentive Fund as well as \$800,000 for the STAR pilot program were removed from the agency's budget.		
<b>Total Adjustments</b>	<u>71,813,952</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>2,480,155,207</u></u>	<u><u>410.0</u></u>

D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. State Aid Formula - Teacher Salary Increase (HB 1134)</b> The 2007-08 Teachers' Minimum Salary Schedule was further modified to include a \$400 average teacher salary increase that is in addition to the \$600 increase from the 2006 Special Session. Associated costs of this increase include the employers' share of FICA and Teachers' Retirement contributions.	19,953,133	
<b>2. Science and Math Recruitment</b> This amount will be used to fund the Science and Mathematics Advanced Recruiting Technique Program for the purpose of recruiting teachers with advanced degrees in mathematics and science to Oklahoma's public schools.	1,073,604	
<b>3. Teachers' Retirement System (SB 357)</b> This funding was provided as a result of SB 357, which increases the employer contribution rate of employers participating in the Teachers' Retirement System of Oklahoma.	6,621,468	
<b>4. Educare</b> This amount is to be used in connection with private funds in order to expand the early childhood program that received a \$5 million appropriation in FY'07 for a 1:2 public / private match to fund programs in one urban and one rural area.	5,000,000	
Total Transfer(s)	<u>32,648,205</u>	<u>0.0</u>
E. FY'08 Appropriation and Transfer Total	<u><u>2,512,803,412</u></u>	<u><u>410.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 103

Requires public schools to conduct a minimum of one lockdown drill each year for the purpose of securing school buildings to prevent or mitigate injuries or deaths that may result from a threat on or near the school.

#### B. SB 179

Removes the requirement for ten middle schools to be selected to receive math labs each year and instead provides that the number of schools selected will be based on the funds available and number of computers necessary for a class of students at each qualifying school.

**C. SB 482**

Modifies district professional development plans by changing a mandate to authorization for districts to include certain specific components in the plan.

**D. SB 513**

Caps the lottery revenue going to the School Consolidation and Assistance Fund at \$5 million with the revenue in excess of that amount being allocated by the State Department of Education to public schools for the purpose of purchasing technology equipment in order to conduct on-line testing as required by the Achieving Classroom Excellence Act of 2005. Requires each person entitled to any portion of a lottery prize in excess of \$600 claimed by a trust to provide the Oklahoma Lottery Commission with their name, address, social security number and valid identification prior to the payment of prize; however, such information shall be confidential and not subject to the Oklahoma Open Records Act. Establishes a withholding process for lottery prize winners that owe delinquent state taxes.

**E. SB 586**

Directs the Oklahoma Commission for Teacher Preparation to emphasize recruiting efforts and target more of their scholarship funds for National Board Certification to high poverty and low-performing schools.

**F. SB 921**

Creates the Achieving Classroom Excellence II Task Force to study the state curricular standards, performance levels and cut scores and compare to those of other states and the National Assessment of Educational Progress (NAEP) standards.

**G. SB 925**

Creates the School Funding Formula Task Force to review the statutorily created formula for funding the public schools of this state and make recommendations on modernization of the formula, the ability to determine how categorical funds are expended, issues raised by recent school finance litigation, and any other modifications to the formula that would enhance the state's ability to provide every child with quality instruction.

**H. HB 1051**

Provides students who have been victims of certain felony offenses by other students the right to be kept separated from the student offender at school and during school transportation. Requires the Office of Juvenile Affairs to notify school districts when a student is adjudicated for certain sex offenses. Requires school districts to notify victims. Allows victims to elect to be separated from the offender. Allows offender to transfer to another school or another district. Establishes the Diabetes Management in Schools Act. Requires a diabetes medical management plan to be developed by a personal health care team for each student with diabetes while at school in order to assist students with the management and care of their diabetes. Permits diabetic student to perform blood glucose level checks, administer insulin, and treat hypoglycemia and hyperglycemia while at school or at a school activity.

**I. HB 1134**

Increases the minimum teacher salary schedule beginning with the 2007-08 school year for teachers with ten or more years of experience. Provides for a \$425 increase at the Bachelor's degree level, \$850 at the Master's degree level, and \$1,700 for a doctorate. Note that these increases are in addition to the \$600 across-the-board teacher pay raise the Legislature committed to last year.

**J. HB 1390**

Directs the Oklahoma Commission for Teacher Preparation to award grants for the purpose of implementing comprehensive reading reform and systemic change to schools for the Literacy First reading professional development institutes. Requires all kindergarten through third grade teachers to participate in all phases of the training program. Requires a literacy resource specialist to be employed for at least two years after completion of program.

**K. HB 1476**

Creates the Passport to Financial Literacy Act. Requires personal financial literacy instruction which shall include areas such as understanding credit card debt, responsibilities of renting or buying a home, retirement planning, bankruptcy, balancing a checkbook, borrowing and investing money, insurance, taxes, and identity theft. Requires students entering 7th grade in the 2008-09 school year to satisfactorily complete all areas of instruction in personal financial literacy as required in order to graduate from high school. Authorizes school districts to provide instruction to students during grades 7-12 and allows districts to determine when each area of instruction shall be presented. Authorizes districts to integrate instruction into existing courses or provide a separate course.

**L. HB 1556**

Amends the Oklahoma Campus Security Act to clarify the definition of public school district includes all free schools supported by public taxation and includes K-12 schools and technology center schools.

**M. HB 1589**

Authorizes sponsorship of charter schools by certain institutions of higher education. Limits establishment of new charter schools to three per year in each county with more than 500,000 population. Requires the State Department of Education to provide ten hours of training for charter school applicants. Extends the maximum length of a charter school contract from three to five years.

**N. HB 1593**

Expands the Academic Achievement Awards program which provides monetary awards to teachers and administrators in high performing schools and schools that attain the highest annual improvement as measured by the Academic Performance Index (API). Provides awards in amounts ranging from \$3,000 to \$500 to the top four schools in each category, as well as to all schools that attain a perfect API score of 1500. Specifies that a school site shall receive the highest award for which it qualifies, but in no case shall any school receive more than one award.



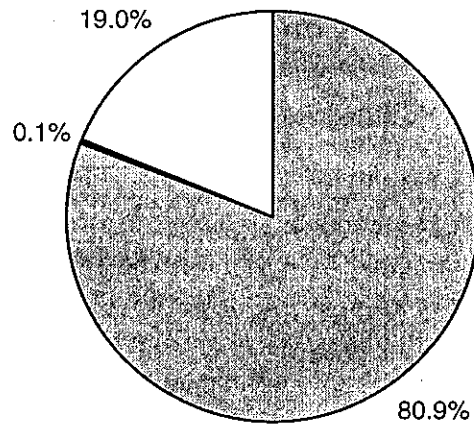
**O. HB 1601**

Prohibits recess from counting toward the 60 minutes of required physical education each week for elementary schools. Creates the Fit Kids Physical Education Task Force to make recommendations related to physical education and physical activity requirements for students in the public schools.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations	\$2,512,803,412
Revolving Funds	\$2,830,947
Federal Funds	\$589,010,991
<b>Total FY'08 Budget</b>	<b>\$3,104,645,350</b>

**FY'08 Budget by Source**

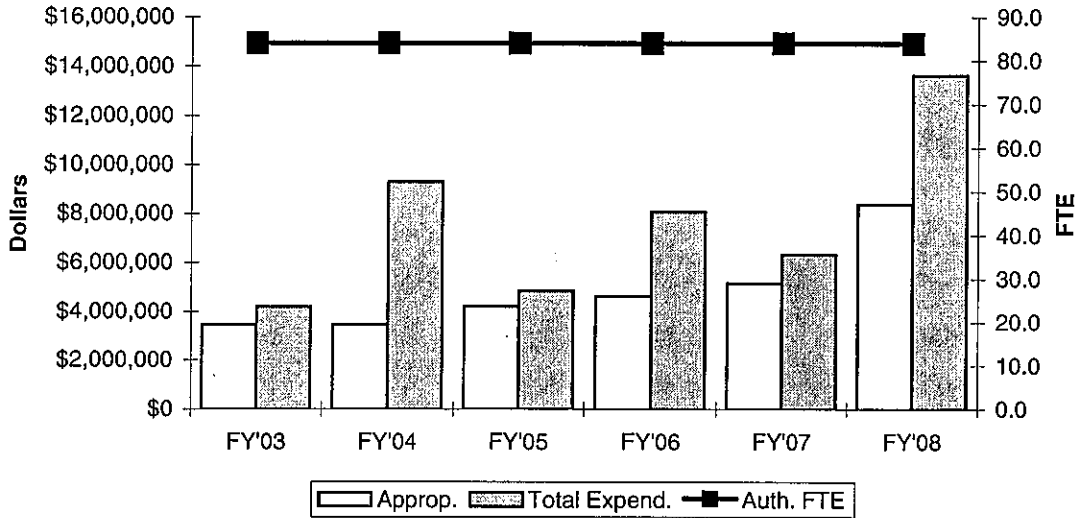


Appropriation Reference:  
SB 334, Sections 2-16  
HB 1105, Section 1  
HB 1234, Sections 134-135

Expenditure Limit Reference:  
HB 1133, Section 2

# 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'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%	\$8,075,725	66.5%	65.0	84.0
FY'07	\$5,164,350	11.7%	\$6,332,850	-21.6%	64.2	84.0
FY'08	\$8,394,383	62.5%	\$13,643,870	115.4%		84.0
6 Year Change	\$4,946,319	143.5%	\$9,448,103	225.2%		
Inflation Adjusted						
6 Year Change	\$3,807,864	118.0%	\$7,852,864	191.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	5,164,350	84.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	30,033	0.0
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Capital Equipment (Digital Conversion)</b>	3,200,000	
This is the first of two years of funding that will allow the OETA to complete the nationally required conversion to digital television before the deadline of February 18, 2009. In addition to this funding, the OETA Foundation will raise an equal amount in order to fully fund the completion of the digital conversion.		
Total Adjustments	<u>3,230,033</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>8,394,383</u></u>	<u><u>84.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

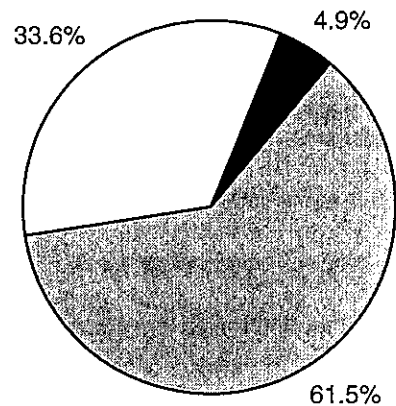
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations	\$8,394,383
Revolving Funds (includes capital)	\$4,583,675
Federal Funds (includes capital)	\$665,812
Total FY'08 Budget	<u>\$13,643,870</u>

**FY'08 Budget by Source**

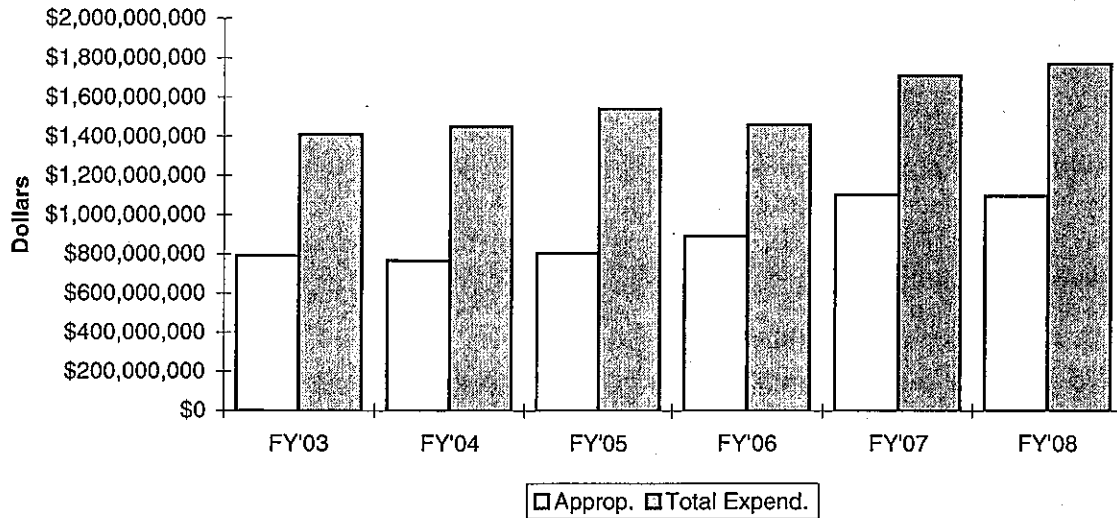


Appropriation Reference:  
SB 334, Section 17

Expenditure Limit Reference:  
HB 1135, Section 1

# 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'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	\$894,033,880	10.9%	\$1,461,582,355	-5.3%	N/A	N/A
FY'07	\$1,104,933,880	23.6%	\$1,711,117,986	17.1%	N/A	N/A
FY'08	\$1,099,070,669	-0.5%	\$1,771,664,615	3.5%	N/A	N/A
6 Year Change	\$307,575,097	38.9%	\$361,078,536	25.6%		
Inflation Adjusted						
6 Year Change	\$158,517,972	24.3%	\$153,935,835	12.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 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.

FY'03 - 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'05 - Appropriation amount includes supplemental appropriations of \$4,000,000.

FY'06 - Appropriation amount includes supplemental appropriations of \$4,600,000.

FY'07 - Appropriation amount includes supplemental appropriations of \$5,500,000 and Rainy Day Fund Spillover appropriations of \$165,500,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	933,933,880	N/A
<b><i>FY'07 Supplemental Appropriation</i></b>		
1. OHLAP (Oklahoma's Promise)	5,500,000	
<b><i>FY'07 Rainy Day Spillover Appropriations</i></b>		
2. Operating Costs - One-time funding source used to permanently increase operating budgets.	85,500,000	
3. University of Oklahoma - One-time appropriation used to fund various projects at OU.	40,000,000	
4. Oklahoma State University - One-time appropriation used to fund various projects at OSU.	40,000,000	
<b>FY'07 Revised Appropriation</b>	<u>1,104,933,880</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>Institutions</b>	27,800,000	
This amount includes funding for the following items:		
* \$2.9 million for the OSU Cooperative Extension Offices and Agriculture Experiment Stations;		
* \$2.9 million for the OU Cancer Center, Diabetes Center, and the OU Lab for Bio Molecular Structured Function;		
* \$1 million for the OSU Fire Service Training Center;		
* \$1 million for capital improvements at the OU North Tulsa Clinic;		
* \$1.2 million for capital improvements at OSU Tulsa for the Helmerich Advanced Technology Research Center;		
* \$300,000 for the OU Center for Education Excellence;		
* \$18.5 million to address operational needs at Oklahoma's Higher Education Institutions.		
2. <b>OHLAP (Oklahoma's Promise)</b>	11,005,000	
This funding increase addresses growing needs in the Oklahoma Higher Learning Access Program (OHLAP - Oklahoma's Promise). This brings the annual OHLAP commitment to \$48.1 million.		
3. <b>OTEG</b>	2,000,000	
This increase addresses funding needs in the Oklahoma Tuition Equalization Grant Program and brings the total annual funding for this program to \$4,344,650.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>4. Debt Service</b>	27,360	
This amount is the result of an increase in debt service payments for the Quartz Mountain Arts and Conference Center.		
<b>5. Debt Service Removal</b>	-516,664	
This amount was removed from the agency's budget as a result of a decrease in debt service for the 1999A and 2004A bond issues.		
<b>6. One-Time Funding Removal</b>	-85,800,000	
One-time funding, used primarily for capital projects at OU and OSU, was removed from the agency's budget.		
<b>7. Removal of Supplemental Funding</b>	-5,500,000	
Total Adjustments	<u>-50,984,304</u>	<u>N/A</u>

C. FY'08 Appropriation	<u><u>1,053,949,576</u></u>	<u><u>N/A</u></u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Institutions</b>	42,300,000	
This amount includes funding for the following items:		
* \$20 million to address operational needs at Oklahoma's Higher Education Institutions;		
* \$16.5 million for capital projects as follows:		
- \$3 million for the OU Cancer Center		
- \$2.5 million for the OU North Tulsa Clinic		
- \$2 million for the OSU Sensor Center		
- \$3 million for Murray Hall at OSU		
- \$500,000 for Ardent at OSU		
- \$5.5 million for regional universities and 2-year colleges		
* \$4 million for a forensics building at the University of Central Oklahoma;		
* \$1.8 million for Langston University		
<b>2. Teachers' Retirement System</b>	2,821,093	
This amount will be used to fund the Teachers' Retirement System as a result of SB 357, which increases the employer contribution rate of employers participating in the Teachers' Retirement System of Oklahoma.		
Total Transfer(s)	<u>45,121,093</u>	<u>N/A</u>

E. FY'08 Appropriation and Transfer Total	<u><u>1,099,070,669</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The following data represents the difference between what the Legislature and Governor intended and how the Regents for Higher Education allocated their appropriated funding for FY'08:

	<u>Legislative Agreement</u>	<u>OSRHE Final Allocations</u>
<b>FY'07 Appropriation</b>	<b>\$1,104,933,880</b>	<b>\$1,104,933,880</b>
<b>FY'08 Appropriation Adjustments</b>		
1. Institutions		
* OSU Ag. Experiment Station & Coop. Extension	\$2,900,000	\$2,900,000
* OU Cancer Center, Diabetes Center, & Lab	\$2,900,000	\$2,900,000
* OSU Fire Service Training Center	\$1,000,000	\$821,429
* OU North Tulsa Clinic	\$1,000,000	\$821,429
* OSU Tulsa	\$1,200,000	\$985,714
* OU Center for Education Excellence	\$300,000	\$246,429
* Operational Funding for Institutions	\$18,500,000	\$13,000,000
2. OHLAP (Oklahoma's Promise)	\$11,005,000	\$11,000,000
3. OTEG (Oklahoma Tuition Equalization Grant Program)	\$2,000,000	\$1,642,857
4. Debt Service	\$27,360	\$0
5. Debt Service Removal	-\$516,664	-\$516,664
6. One-Time Funding Removal	-\$85,800,000	-\$80,000,000
7. Removal of Supplemental Funding	-\$5,500,000	-\$5,500,000
<b>FY'08 Rainy Day Spillover Transfers</b>		
1. Institutions		
* Operational Funding for Institutions	\$20,000,000	\$14,000,000
* OU Capital Funding	\$5,500,000	\$4,517,857
* OSU Capital Funding	\$5,500,000	\$4,517,857
* Capital Funding for Regionals and 2-year Colleges	\$5,500,000	\$4,517,857
* UCO Forensics Building	\$4,000,000	\$3,285,714
* Langston University	\$1,800,000	\$1,478,571
2. Teachers' Retirement System	\$2,821,093	\$2,470,550
<b>Other FY'08 Adjustments</b>		
1. OU-Tulsa	\$0	\$286,595
2. Debt Service Cash-flow	\$0	\$5,700,000
3. One-Time Adjustment Due to FY'07 Reduction	\$0	\$5,060,594
<b>FY'08 TOTAL</b>	<b>\$1,099,070,669</b>	<b>\$1,099,070,669</b>

**B. SB 496**

Prohibits public higher education institutions and technology center schools from entering into agreements to provide student data to any creditor for purposes of marketing consumer credit to students.

**C. SB 777**

Modifies the requirements for appointment of members to the Board of Regents for Oklahoma City Community College by requiring four members to reside in south Oklahoma City and specifying boundaries.

**D. SB 820**

Creates a permanent funding source for the Oklahoma Higher Learning Access Program (OHLAP), beginning July 1, 2008. Each year, the State Regents for Higher Education will provide the State Board of Equalization with an estimate of the amount of revenue necessary to fund OHLAP awards. The Board will make a determination of that amount and subtract it from the amount it certifies as available for appropriation from the General Revenue Fund. The Director of State Finance will transfer this amount to the OHLAP Trust Fund on a periodic basis as needed. Redirects revenues from horse racing and the State-Tribal Gaming Act that have been deposited to the Oklahoma Higher Learning Access Trust Fund to the General Revenue Fund, beginning July 1, 2008. Modifies eligibility requirement for OHLAP by adding a requirement for students to be U.S. citizens or lawfully present in the U.S. Adds eligibility for students who satisfactorily complete an educational program provided by means other than a public or private school (home-schoolers) and achieve an ACT score of at least 22. Adds new GPA requirement to retain benefits at the postsecondary level by requiring students to achieve a minimum GPA of 2.0 during their sophomore year and a minimum GPA of 2.5 during their junior year and thereafter. Provides for permanent loss of program benefits if students are expelled or suspended for more than one semester from an institution of higher education. Provides for disqualification of program benefits if, at the time a student begins postsecondary education and prior to receiving any program award, the student's family income exceeds \$100,000.

**E. HB 1137**

Increases the bonding authority for the endowed chairs program from \$50 million to \$100 million.

**F. HB 1384**

Allows institutions of higher education to keep information related to donors confidential.






**G. HB 2103**

Directs each institution within the Oklahoma State System of Higher Education to offer to resident students enrolling for the first time as a full-time undergraduate beginning with the 2008-2009 academic year, a tuition rate that will be guaranteed for a period of not less than four consecutive academic years at the comprehensive and regional universities and for not less than two consecutive years at the two-year institutions. Provides students with the option of participating or not participating in the guaranteed tuition rate program and requires students to indicate their election at the time of enrollment. Requires institutions within the Oklahoma State System of Higher Education to adopt an instructional material policy that requires bookstores to provide students with option of purchasing textbooks unbundled with other supplemental instructional materials when possible and requires publishers and bookstores to inform professors of textbook prices and the changes made to new editions.

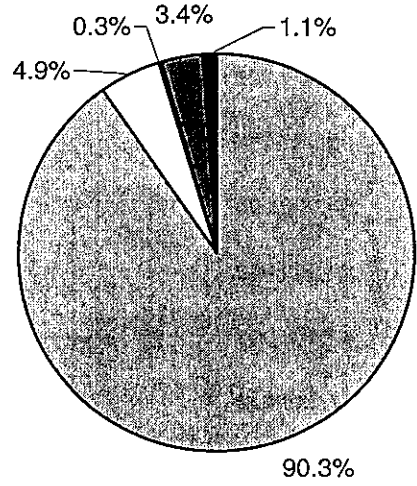


**V. FUNDING SOURCES - FY'08 BUDGET**






FY'08 Appropriations

General Revenue Fund		\$860,327,727
Special Cash		\$46,756,168
FY'06 Educ. Lottery Trust Fd		\$3,004,892
FY'08 Educ. Lottery Trust Fd		\$32,361,983
HE Learning Access Trust Fd		\$10,750,238
<b>Appropriated Total</b>		<b>\$953,201,008</b>

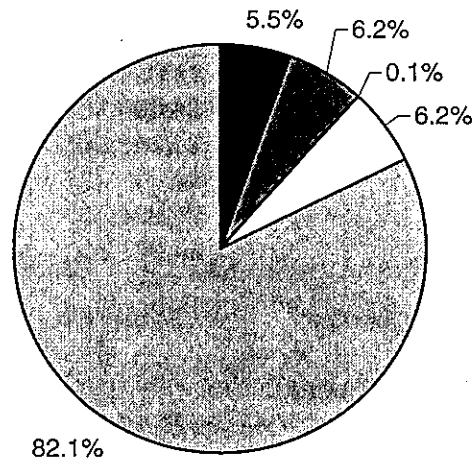
**FY'08 Budget by Source**



Revolving Funds

State Regents Revolving Fund		\$45,121,093
HE Capital Revolving Fund		\$50,374,284
Comprehensive Univ. Capital Projects Revolving Fund		\$617,719
Student Aid Revolving Fund		\$50,374,284
Tuition and Fees		\$671,976,227
<b>Revolving Fund Total</b>		<b>\$818,463,607</b>

**FY'08 Budget by Source**



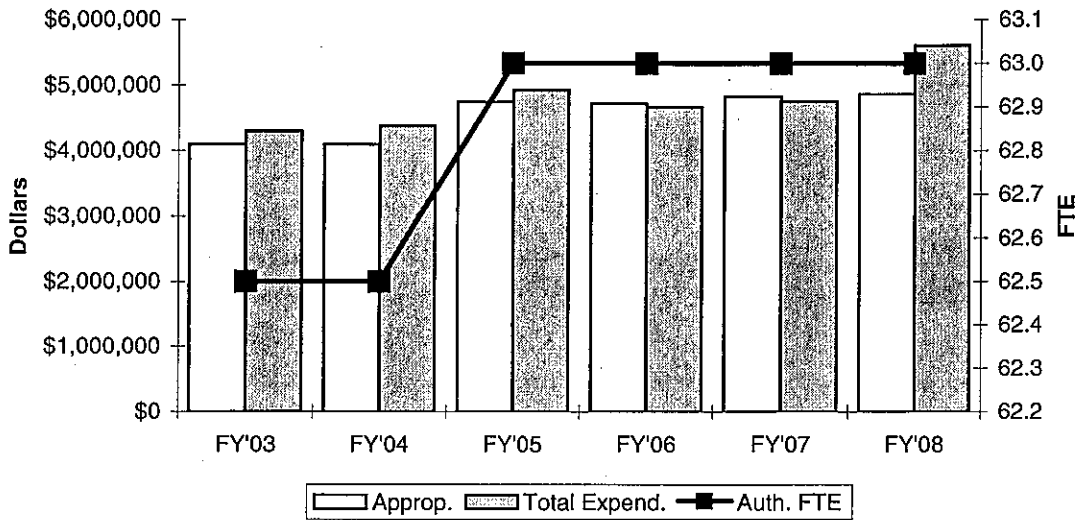
**TOTAL FY'08 BUDGET** \$1,771,664,615

Appropriation Reference:  
 SB 334, Sections 18-28  
 HB 1105, Section 1  
 HB 1234, Section 136

Expenditure Limit Reference:  
 N/A

# Commissioners of the Land Office

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$4,667,225	-5.3%	56.2	63.0
FY'07	\$4,828,535	2.3%	\$4,759,436	2.0%	55.0	63.0
FY'08	\$4,864,881	0.8%	\$5,608,570	17.8%		63.0
6 Year Change	\$769,781	18.8%	\$1,307,448	30.4%		
Inflation Adjusted						
6 Year Change	\$110,001	6.4%	\$651,695	16.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	4,828,535	63.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	36,346	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>36,346</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>4,864,881</u></u>	<u><u>63.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 376



Requires the Commissioners of the Land Office (CLO) to utilize certain procedures for obtaining appraisals and determining fair market value when acquiring real property from a state agency. Specifies that fair market value will be the lesser of the average or median values of three appraisals obtained.

### B. HB 1761

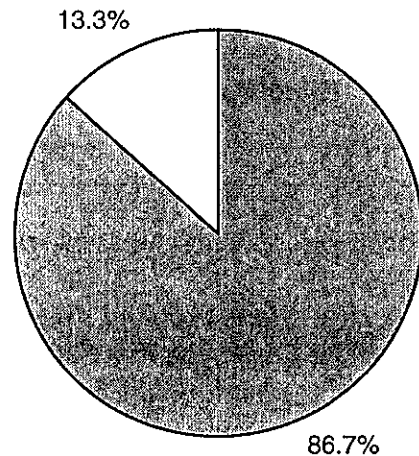
Directs the State Treasurer to transfer from the General Revenue Fund an amount equal to all monies accruing to the Public Building Fund on or before July 15, 2008, and each year thereafter, to the State Land Reimbursement Fund. Provides for each county to receive a portion of the reimbursement fund equal to the amount of ad valorem tax revenue which would have been received by the county if state-owned land was not exempt from ad valorem taxation. Requires each county assessor to prepare reports listing the legal description, number of acres, taxable value, tax rate, and property tax amount for each property eligible for reimbursement by the fund.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Revolving Funds  
Total FY'08 Budget

	\$4,864,881
	\$743,689
	<hr/>
	\$5,608,570

**FY'08 Budget by Source**

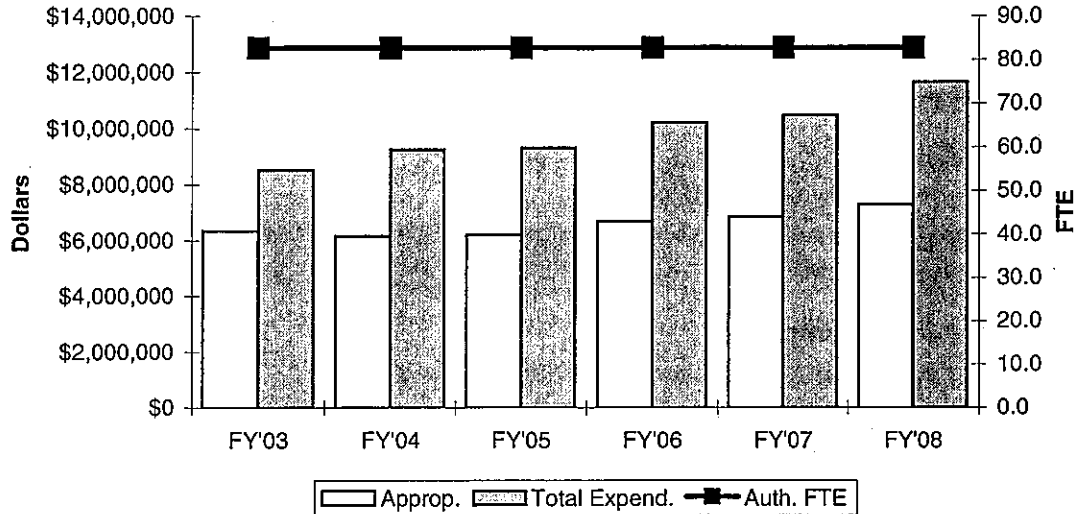


Appropriation Reference:  
SB 334, Section 30

Expenditure Limit Reference:  
SB 186, Section 1

# Oklahoma Department of Libraries

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$10,219,645	9.8%	65.8	82.8
FY'07	\$6,847,731	2.5%	\$10,470,405	2.5%	62.4	82.8
FY'08	\$7,294,856	6.5%	\$11,654,218	11.3%		82.8
6 Year Change	\$944,423	14.9%	\$3,129,641	36.7%		
Inflation Adjusted						
6 Year Change	-\$44,913	2.8%	\$1,767,032	22.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	6,847,731	82.8
<b>B. FY'08 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	22,125	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>State Aid to Public Libraries</b>	425,000	
This appropriated amount will be used to increase funding to public libraries. Many public libraries are located in small, rural communities. The addition of state aid to their budgets allows them the opportunity to enhance the services they offer to their constituents. This amount will increase per capita funding to State Libraries from \$0.45 to approximately \$0.55.		
<b>Total Adjustments</b>	<u>447,125</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>7,294,856</u></u>	<u><u>82.8</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

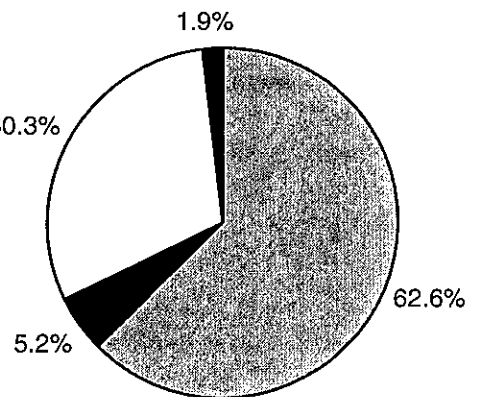
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
 Revolving Funds  
 Federal Funds  
 Carryover  
 Total FY'08 Budget

	\$7,294,856
	\$603,918
	\$3,533,694
	\$221,750
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	\$11,654,218

**FY'08 Budget by Source**

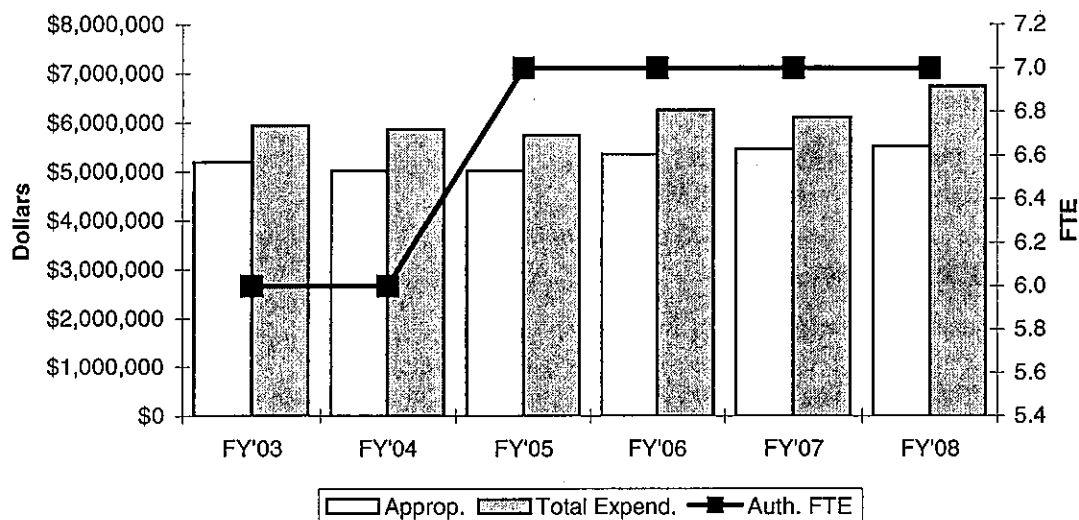


Appropriation Reference:  
 SB 334, Section 29

Expenditure Limit Reference:  
 SB 188, Section 1

# Physician Manpower Training Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	7.0
FY'06	\$5,361,490	6.7%	\$6,258,335	8.8%	6.0	7.0
FY'07	\$5,470,499	2.0%	\$6,111,000	-2.4%	6.0	7.0
FY'08	\$5,523,502	1.0%	\$6,740,576	10.3%		7.0
6 Year Change	\$325,599	6.3%	\$801,449	13.5%		
Inflation Adjusted						
6 Year Change	-\$423,504	-4.9%	\$13,342	1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	5,470,499	7.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	3,003	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Physician Assistant Scholarship Program</b>	50,000	
House Bill 1411 (Session 2005) created the Physician Assistant Scholarship Program. Physician Assistant students receive financial assistance and agree to practice in rural communities upon completion of training. This FY'08 funding increase provides additional funding for approximately 4.2 new scholarships.		
<b>Total Adjustments</b>	<u>53,003</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>5,523,502</u></u>	<u><u>7.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

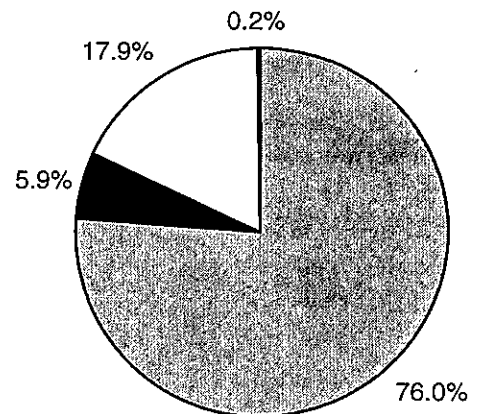
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations	\$5,123,502
Special Cash	\$400,000
Revolving Funds	\$1,204,574
Federal Funds	\$12,500
<b>Total FY'08 Budget</b>	<u>\$6,740,576</u>

**FY'08 Budget by Source**



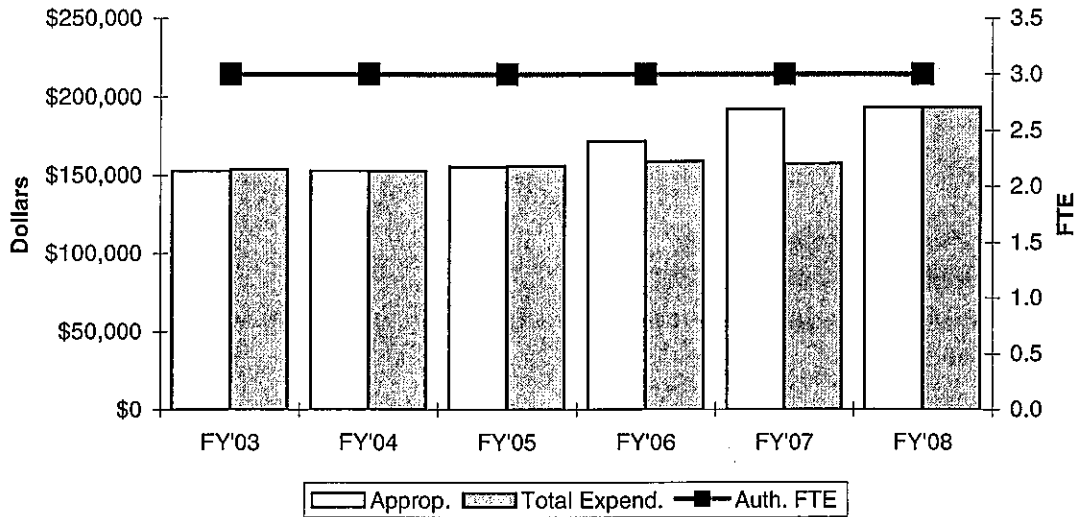
Appropriation Reference:  
SB 334, Sections 31-32

Expenditure Limit Reference:  
HB 1147, Section 1



# Board of Private Vocational Schools

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$159,153	2.0%	2.8	3.0
FY'07	\$192,245	11.8%	\$157,402	-1.1%	3.0	3.0
FY'08	\$193,304	0.6%	\$193,304	22.8%		3.0
6 Year Change	\$40,315	26.4%	\$39,103	25.4%		
Inflation Adjusted						
6 Year Change	\$14,099	13.1%	\$16,502	12.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	192,245	3.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	1,059	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>1,059</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>193,304</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

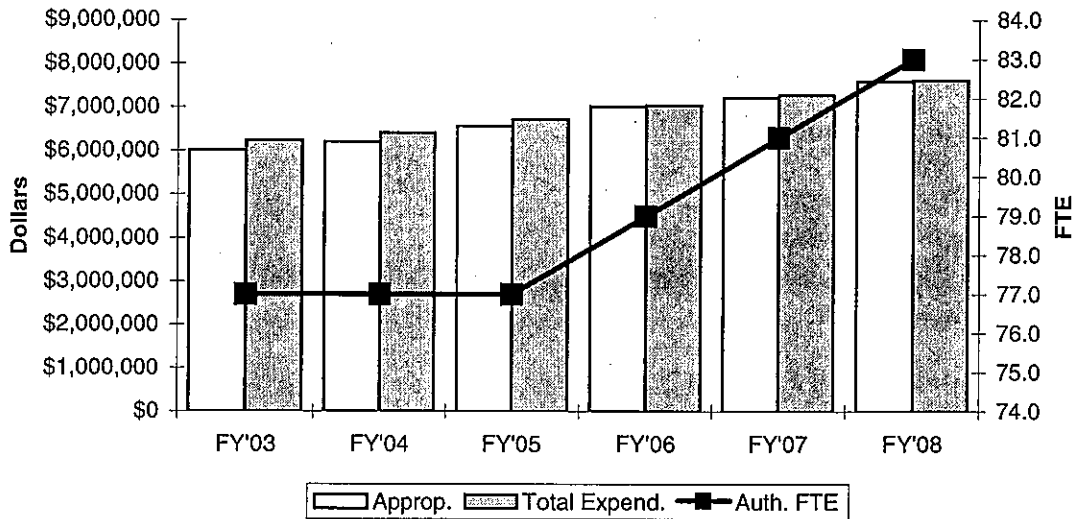
The entire FY'08 budget (\$193,304) is funded through the Oklahoma Board of Private Vocational Schools Revolving Fund.

Appropriation Reference:  
SB 334, Section 38

Expenditure Limit Reference:  
HB 1149, Section 1

# Oklahoma School of Science and Mathematics

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,053,565	4.9%	70.9	79.0
FY'07	\$7,230,508	3.0%	\$7,285,573	3.3%	75.0	81.0
FY'08	\$7,597,512	5.1%	\$7,624,512	4.7%		83.0
6 Year Change	\$1,587,094	26.4%	\$1,383,694	22.2%		
Inflation Adjusted						
6 Year Change	\$556,711	13.2%	\$492,237	9.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$6,522,429, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	7,230,508	81.0

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	44,998	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>2. New Regional Outreach Program</b>	225,000	2.0
Start-up costs have been provided for a new Regional Outreach Program that will be located west of I-35 in Chickasha. These start-up costs include a half year of funding for personnel, equipment, supplies, and textbooks.		
<b>3. Poteau Regional Outreach Program</b>	65,000	
This amount was appropriated in order to fully fund personnel costs for the Poteau Regional Outreach Program.		
<b>4. Debt Service</b>	20,226	
This amount is a result of an increase in the agency's debt service payments.		
<b>Total Adjustments</b>	<u>355,224</u>	<u>2.0</u>

C. FY'08 Appropriation	<u><u>7,585,732</u></u>	<u><u>83.0</u></u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Teachers' Retirement System (SB 357)</b>	11,780	
This funding was provided as a result of SB 357, which increases the employer contribution rate of employers participating in the Teachers' Retirement System of Oklahoma.		
<b>Total Transfer(s)</b>	<u>11,780</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u><u>7,597,512</u></u>	<u><u>83.0</u></u>
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**III. GOVERNOR'S VETOES**



A. None.

**IV. OTHER ISSUES**

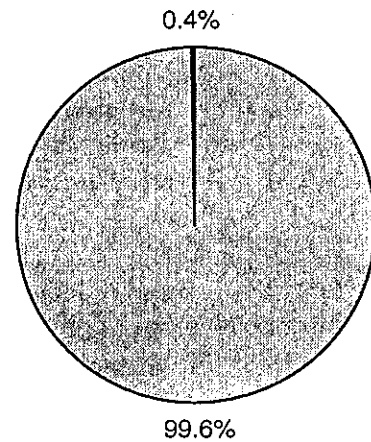
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Revolving Funds  
Total FY'08 Budget

	\$7,597,512
	\$27,000
<hr/>	
	\$7,624,512

**FY'08 Budget by Source**

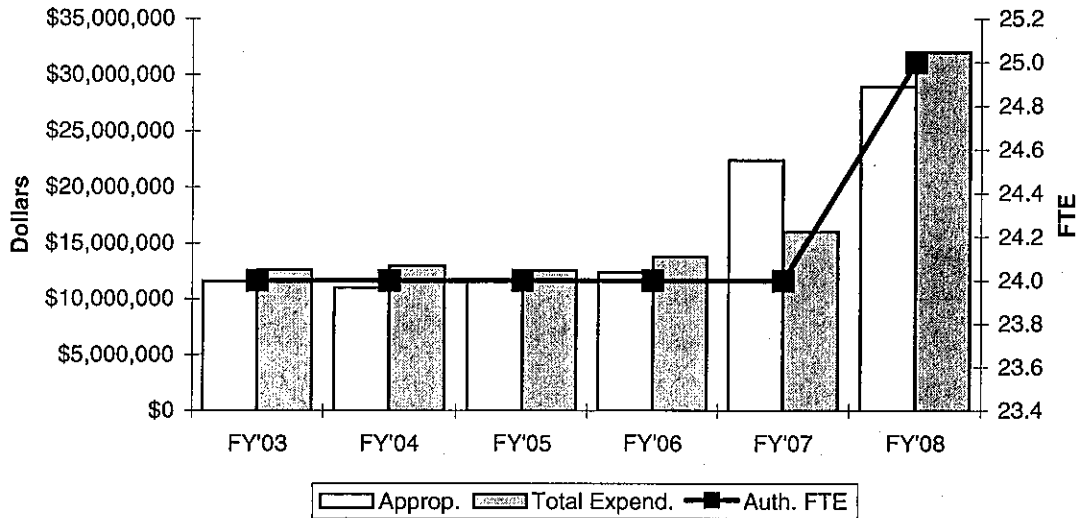


Appropriation Reference:  
SB 334, Section 33  
HB 1105, Section 1

Expenditure Limit Reference:  
SB 194, Section 2

# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'03	\$11,608,692	-15.5%	\$12,660,735	-3.2%	18.8	24.0
FY'04	\$11,014,880	-5.1%	\$12,988,839	2.6%	19.3	24.0
FY'05	\$11,669,647	5.9%	\$12,569,136	-3.2%	18.4	24.0
FY'06	\$12,400,942	6.3%	\$13,807,461	9.9%	19.3	24.0
FY'07	\$22,442,616	81.0%	\$16,044,794	16.2%	23.2	24.0
FY'08	\$28,956,507	29.0%	\$32,011,361	99.5%		25.0
6 Year Change	\$17,347,815	149.4%	\$19,350,626	152.8%		
Inflation Adjusted						
6 Year Change	\$13,420,703	123.3%	\$15,607,864	126.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	22,442,616	24.0

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	13,891	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Additional FTE</b>		1.0
OCAST received authorization for an additional FTE in association with providing staff assistance to the EDGE Fund Board of Investors.		
Total Adjustments	<u>13,891</u>	<u>1.0</u>

C. FY'08 Appropriation	<u><u>22,456,507</u></u>	<u><u>25.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. Rainy Day Spillover Transfer(s)		
1. <b>Biodiesel Fuel Center</b>	6,000,000	
This funding will go to the Department of Commerce in order to create the Oklahoma Bioenergy Center (OBC). The OBC is a research collaboration among OSU, OU and The Samuel Roberts Noble Foundation which will exist to coordinate resources and research programs in Oklahoma in the fields of biofuels, bioenergy, and related biobased products.		
2. <b>Seed Capital</b>	500,000	
Funding will be used to assist start-up companies and conduct related research in order to promote economic development.		
Total Transfer(s)	<u>6,500,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u><u>28,956,507</u></u>	<u><u>25.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. OCAST was directed to allocate the following amounts from their base budget:

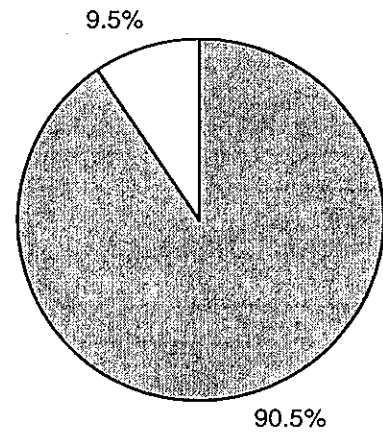
- \* \$4 million for a Biodiesel Fuel Center, also known as the Oklahoma Bioenergy Center (OBC)
- \* \$500,000 for the Energy Futures Institute in Tulsa
- \* \$350,000 for the Oklahoma Medical Research Foundation (OMRF)
- \* \$150,000 for Seed Capital

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Revolving Funds  
Total FY'08 Budget

	\$28,956,507
	\$3,054,854
	\$32,011,361

**FY'08 Budget by Source**



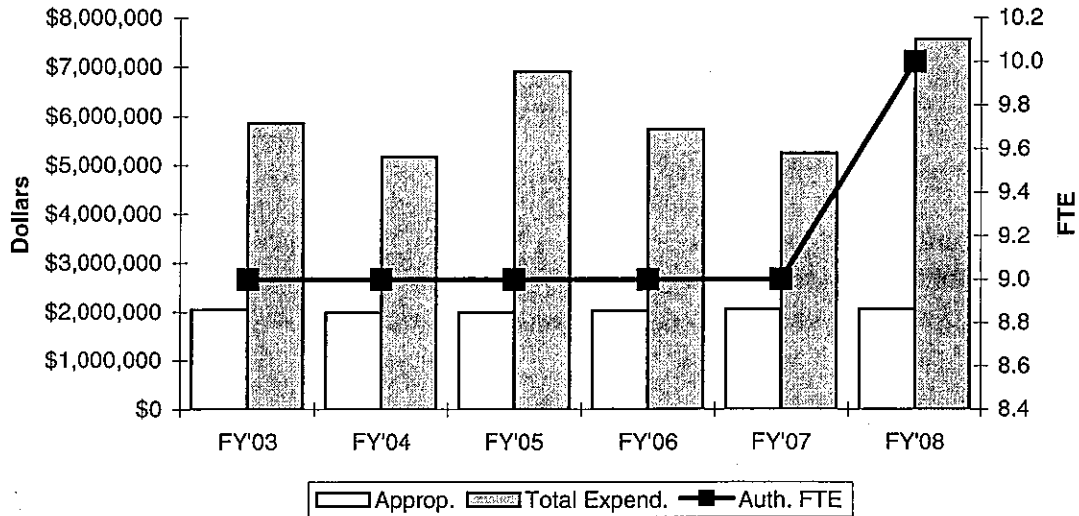
Appropriation Reference:  
SB 334, Section 34  
HB 1105, Section 1

Expenditure Limit Reference:  
SB 196, Section 3



# Teacher Preparation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,731,084	-17.0%	9.2	9.0
FY'07	\$2,050,705	1.4%	\$5,247,449	-8.4%	9.0	9.0
FY'08	\$2,059,982	0.5%	\$7,569,962	44.3%		10.0
6 Year Change	\$14,662	0.7%	\$1,718,443	29.4%		
Inflation Adjusted						
6 Year Change	-\$264,715	-9.8%	\$833,364	15.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,050,705	9.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	9,277	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Administrative FTE</b>	0	1.0
The agency received authorization for an additional FTE to handle the increased work load associated with HB 1390 as well as other administrative duties. Funding for HB 1390 flows through the State Department of Education.		
Total Adjustments	<u>9,277</u>	<u>1.0</u>
C. FY'08 Appropriation	<u><u>2,059,982</u></u>	<u><u>10.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**



**A. HB 1390**

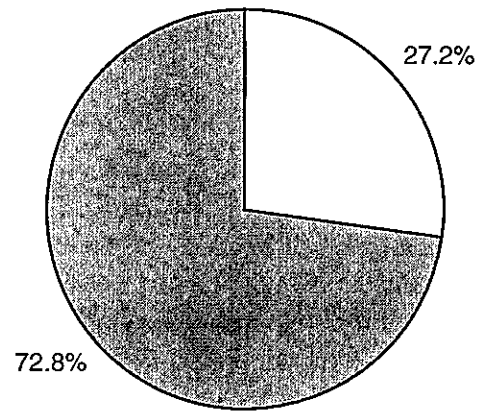
Directs the Oklahoma Commission for Teacher Preparation to award grants for the purpose of implementing comprehensive reading reform and systemic change to schools for the Literacy First reading professional development institutes. Requires all kindergarten through third grade teachers to participate in all phases of the training program. Requires a literacy resource specialist to be employed for at least two years after completion of program.

**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

FY'08 Appropriations  
Revolving Funds  
Total FY'08 Budget

	\$2,059,982
	\$5,509,980
	<hr/>
	\$7,569,962



Appropriation Reference:  
SB 334, Section 35

Expenditure Limit Reference:  
HB 1153, Section 1



# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

Senator Randy Brogdon, Co-Chair  
 Senator Mary Easley, Co-Chair  
 Senator Roger Ballenger  
 Senator Don Barrington  
 Senator Brian Bingman  
 Senator Harry Coates  
 Senator Tom Ivester  
 Senator Connie Johnson

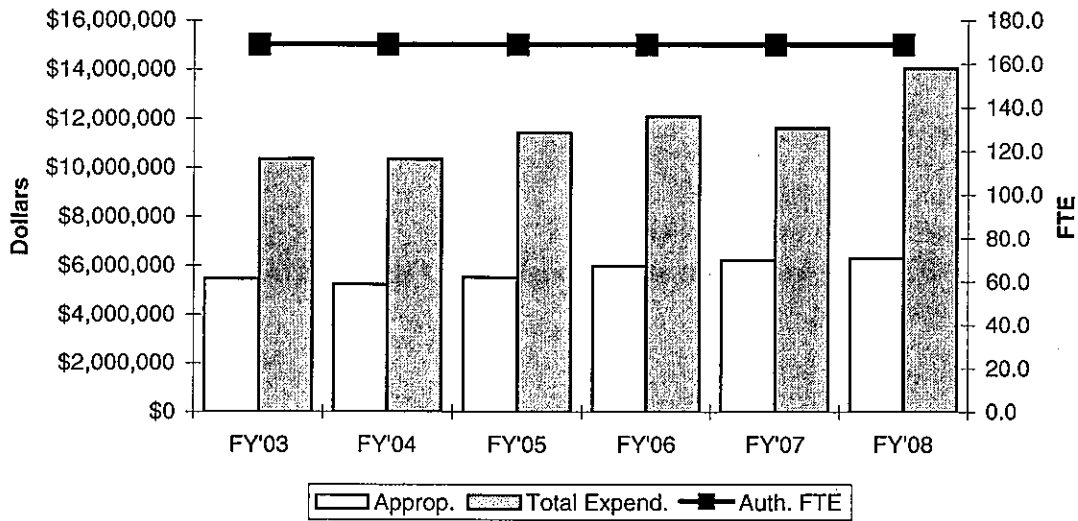
Jason Deal, Analyst

Agency	FY'07 Final Appropriation	FY'08 Appropriation	\$ Change	% Change
Auditor and Inspector	\$6,219,622	\$6,315,269	\$95,647	1.5%
Bond Advisor	\$185,117	\$186,419	\$1,302	0.7%
Central Services, Department of	\$13,639,156	\$19,053,697	\$5,414,541	39.7%
Election Board	\$7,709,951	\$7,785,988	\$76,037	1.0%
Emergency Management Department	\$756,843	\$10,836,604	\$10,079,761	1331.8%
Ethics Commission	\$504,039	\$517,960	\$13,921	2.8%
Finance, Office of State	\$23,000,204	\$23,081,434	\$81,230	0.4%
Governor	\$2,641,163	\$2,661,981	\$20,818	0.8%
House of Representatives	\$19,176,434	\$19,176,434	\$0	0.0%
Legislative Service Bureau	\$2,995,021	\$4,887,349	\$1,892,328	63.2%
Lt. Governor	\$592,436	\$693,197	\$100,761	17.0%
Merit Protection Commission	\$611,434	\$648,684	\$37,250	6.1%
Military, Department of	\$12,898,334	\$13,654,939	\$756,605	5.9%
Personnel Management	\$4,848,371	\$4,891,745	\$43,374	0.9%
Secretary of State	\$525,434	\$530,517	\$5,083	1.0%
Senate	\$13,561,067	\$14,699,125	\$1,138,058	8.4%
Space Industry Development Authority	\$528,571	\$2,530,340	\$2,001,769	378.7%
Tax Commission	\$47,711,604	\$48,201,340	\$489,736	1.0%
Transportation, Department of	\$285,411,848	\$217,869,721	(\$67,542,127)	-23.7%
Treasurer	\$4,632,697	\$4,668,763	\$36,066	0.8%
Subtotal	\$448,149,346	\$402,891,506	(\$45,257,840)	-10.1%



# Auditor and Inspector

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	151.2	169.0
FY'07	\$6,219,622	3.9%	\$11,618,000	-3.9%	149.2	169.0
FY'08	\$6,315,269	1.5%	\$14,050,269	20.9%		169.0
6 Year Change	\$842,006	15.4%	\$3,692,041	35.6%		
Inflation Adjusted						
6 Year Change	-\$14,477	3.3%	\$2,049,286	21.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	\$6,219,622	169.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	95,647	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>Total Adjustments</b>	<u>95,647</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>6,315,269</u></u>	<u><u>169.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 909**

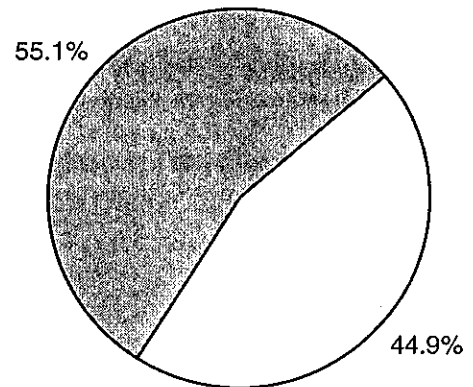
Known as the Oklahoma Abstractors Act, the bill transfers abstracting duties, previously under the State Auditor's office, to a newly created Oklahoma Abstractors Board. It also creates the Oklahoma Abstractors Board Revolving Fund, transfers money from the State Auditor's office to that fund, and increases certain abstracting fees.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

	\$6,315,269
	\$7,735,000
\$14,050,269	

**FY'08 Budget by Source**



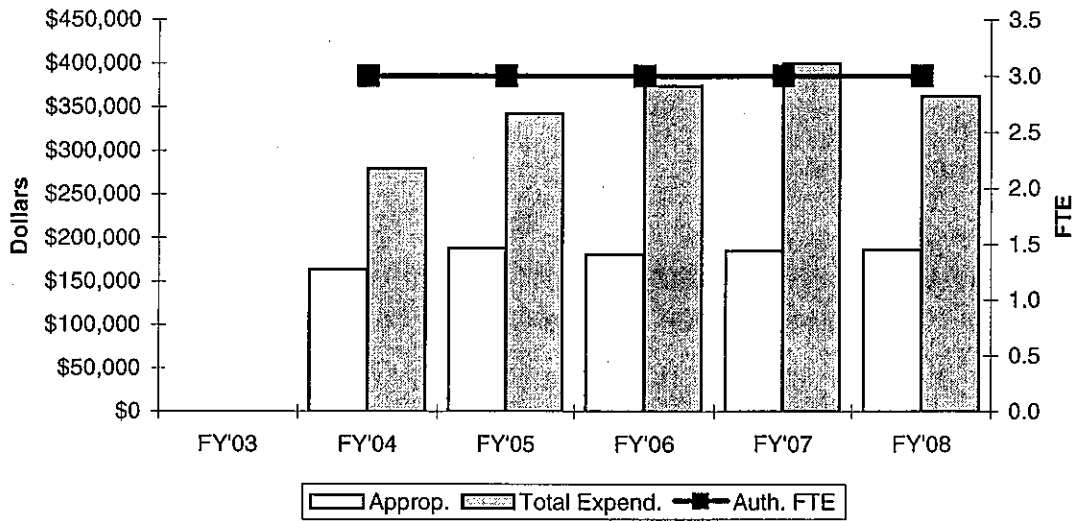
Appropriation Reference:  
 SB 334, Sections 39-41

Expenditure Limit Reference:  
 HB 1195



# 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'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	3.0
FY'07	\$185,117	2.2%	\$400,000	6.7%	3.0	3.0
FY'08	\$186,419	0.7%	\$363,000	-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'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	185,117	3.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	1,302	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>1,302</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>186,419</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

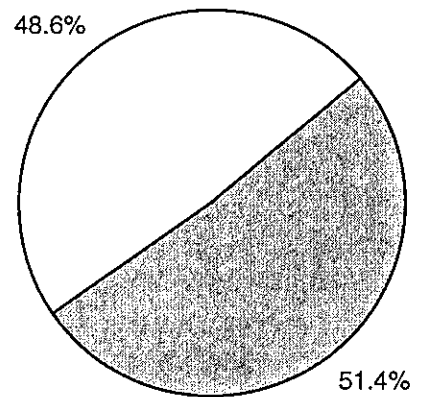
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

■	\$186,419
□	\$176,581
	<u>\$363,000</u>

**FY'08 Budget by Source**

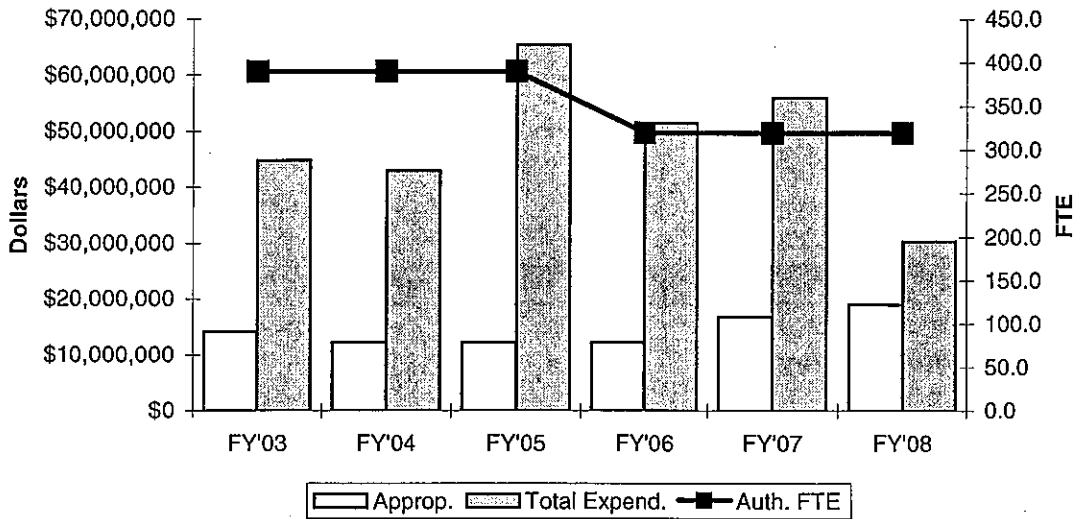


Appropriation Reference:  
 SB 334, Section 42

Expenditure Limit Reference:  
 SB 202

# Department of Central Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	206.7	390.0
FY'06	\$12,263,035	0.2%	\$51,602,000	-21.2%	229.5	320.0
FY'07	\$16,839,156	37.3%	\$56,073,000	8.7%	234.2	320.0
FY'08	\$19,053,697	13.2%	\$30,420,844	-45.7%		320.0
6 Year Change	\$4,849,842	34.1%	-\$14,468,260	-32.2%		
Inflation Adjusted						
6 Year Change	\$2,265,759	20.1%	-\$18,025,059	-39.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'07 - Appropriation amount includes supplemental appropriations of \$3,200,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	13,639,156	320.0
<b>FY'07 Supplemental Appropriation</b>		
1. Building Maintenance	3,200,000	
FY'07 Revised Appropriation	<u>16,839,156</u>	<u>320.0</u>

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	58,707	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Reduction in Debt Service Obligations</b>	-140,566	
3. <b>Annualization of Supplemental</b>	3,200,000	
The \$3.2 million in supplemental appropriations were annualized for appropriated building maintenance as well as energy, utilities and service contracts		
4. <b>Deferred Maintenance Projects</b>	2,296,400	
Additional appropriations were added for various deferred maintenance projects on state funded buildings.		
Total Adjustments	<u>5,414,541</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>19,053,697</u></u>	<u><u>320.0</u></u>
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**III. GOVERNOR'S VETOES**




A. None.

**IV. OTHER ISSUES**

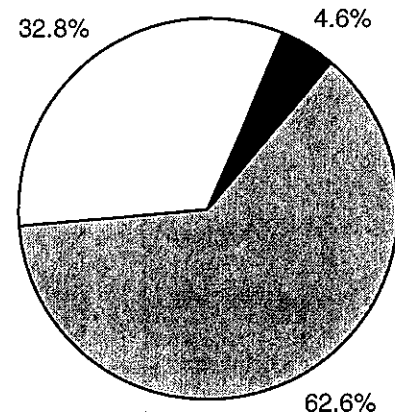
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Carryover  
Total FY'08 Budget

	\$19,053,607
	\$9,967,237
	\$1,400,000
<hr/>	
	\$30,420,844

**FY'08 Budget by Source**

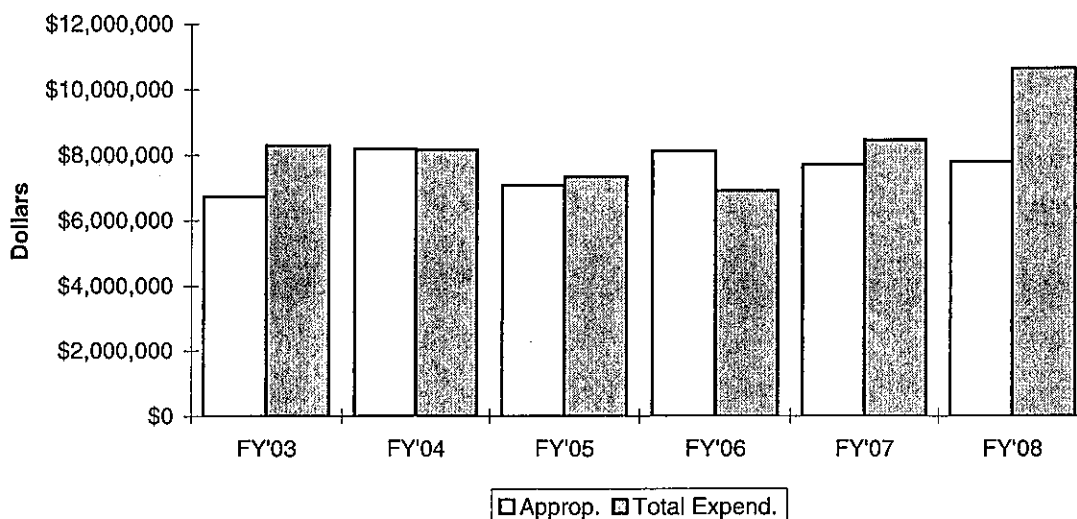


Appropriation Reference:  
SB 334, Sections 43-46  
HB 1234, Section 139

Expenditure Limit Reference:  
SB 204

# Election Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$8,121,839	14.8%	\$6,906,839	-5.9%	22.3	N/A
FY'07	\$7,709,951	-5.1%	\$8,455,560	22.4%	23.1	N/A
FY'08	\$7,785,988	1.0%	\$10,647,688	25.9%		N/A
6 Year Change	\$1,051,522	15.6%	\$2,347,798	28.3%		
Inflation Adjusted						
6 Year Change	-\$4,422	3.5%	\$1,102,872	14.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$7,227,380, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$1,500,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	7,709,951	N/A
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	46,037	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Presidential Primary</b>	30,000	
Additional funds were added to assist with holding the presidential primaries in 2008.		
Total Adjustments	<u>76,037</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>7,785,988</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

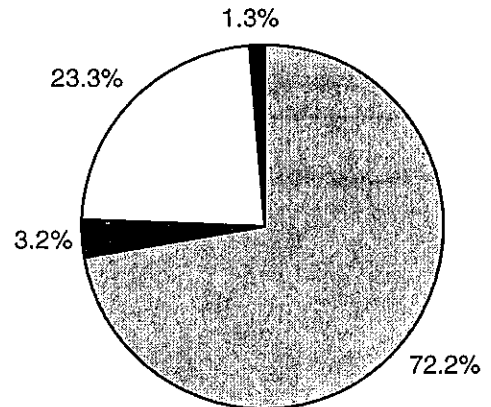
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	\$7,785,988
Revolving Funds	\$350,000
Federal Funds	\$2,511,700
Carryover	\$137,500
Total FY'08 Budget	<u>\$10,647,688</u>

**FY'08 Budget by Source**

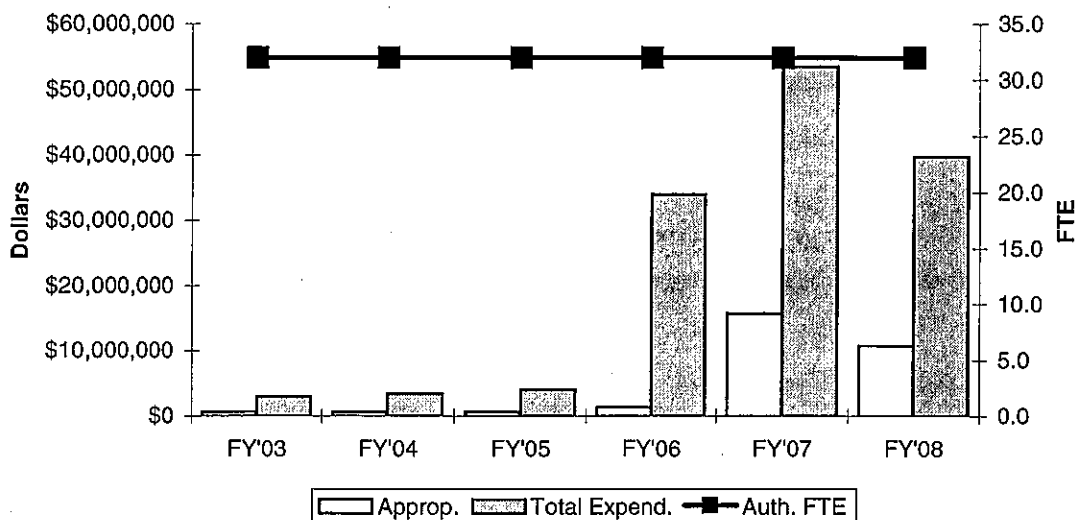


Appropriation Reference:  
SB 334, Sections 48-49

Expenditure Limit Reference:  
HB 1123

# Department of Emergency Management

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$34,031,977	724.7%	25.1	32.0
FY'07	\$15,756,843	1062.4%	\$53,517,854	57.3%	26.6	32.0
FY'08	\$10,836,604	-31.2%	\$39,756,923	-25.7%		32.0
6 Year Change	\$10,146,214	1469.6%	\$36,729,860	1213.4%		
Inflation Adjusted						
6 Year Change	\$8,676,542	1305.2%	\$32,081,488	1075.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$749,202, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$15,000,000, for emergencies declared by the Governor. These funds have not previously been reported in the totals for the agency.



**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	756,843	32.0
<b><i>FY'07 Rainy Day Fund Spillover Appropriations</i></b>		
1. Governor's Emergency Fund - One-time funding used to pay for emergencies declared by the Governor the prior year.	15,000,000	
FY'07 Revised Appropriations	<u>15,756,843</u>	<u>32.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	6,761	
2. <b>Operations</b> Additional appropriations were added for rent increases, temporary space rental and the Civil Air Patrol service contracts.	73,000	
3. <b>Removal of One-time Funding for Governor's Emergency Fund</b>	-15,000,000	
Total Adjustments	<u>-14,920,239</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>836,604</u></u>	<u><u>32.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. Rainy Day Spillover Transfer(s)		
1. <b>Governor's Emergency Fund</b> Funds were appropriated to pay for emergencies declared by the Governor.	10,000,000	
Total Transfer(s)	<u>10,000,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u><u>10,836,604</u></u>	<u><u>32.0</u></u>
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**III. GOVERNOR'S VETOES**




A. None.

**IV. OTHER ISSUES**

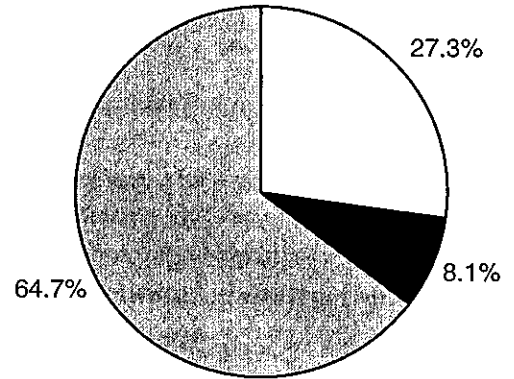
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

	\$10,836,604
	\$3,216,702
	\$25,703,617
	<hr/>
	\$39,756,923

**FY'08 Budget by Source**

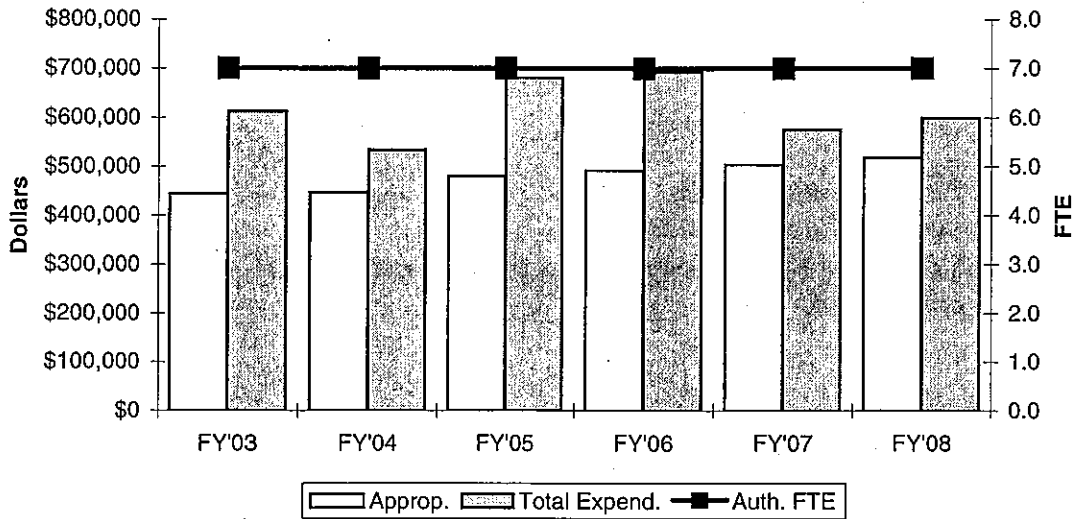


Appropriation Reference:  
SB 334, Section 47  
HB 1105, Section 1

Expenditure Limit Reference:  
SB 208

# Ethics Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	6.8	7.0
FY'07	\$504,039	2.4%	\$575,776	-16.8%	6.9	7.0
FY'08	\$517,960	2.8%	\$599,960	4.2%		7.0
6 Year Change	\$73,501	16.5%	-\$12,558	-2.1%		
Inflation Adjusted						
6 Year Change	\$3,255	4.3%	-\$82,705	-12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$482,321, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	504,039	7.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	3,921	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Operations</b>	10,000	
Additional appropriations were added for increased operational costs associated with the agency.		
<b>Total Adjustments</b>	<u>13,921</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>517,960</u></u>	<u><u>7.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

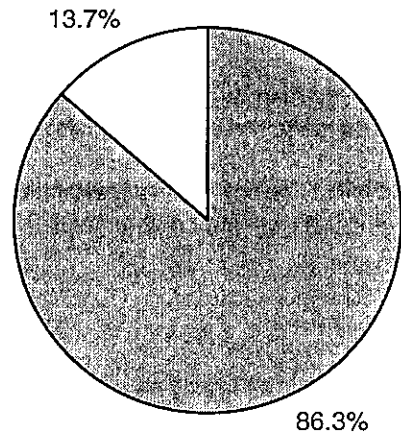
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

■	\$517,960
□	\$82,000
	<u>\$599,960</u>

**FY'08 Budget by Source**

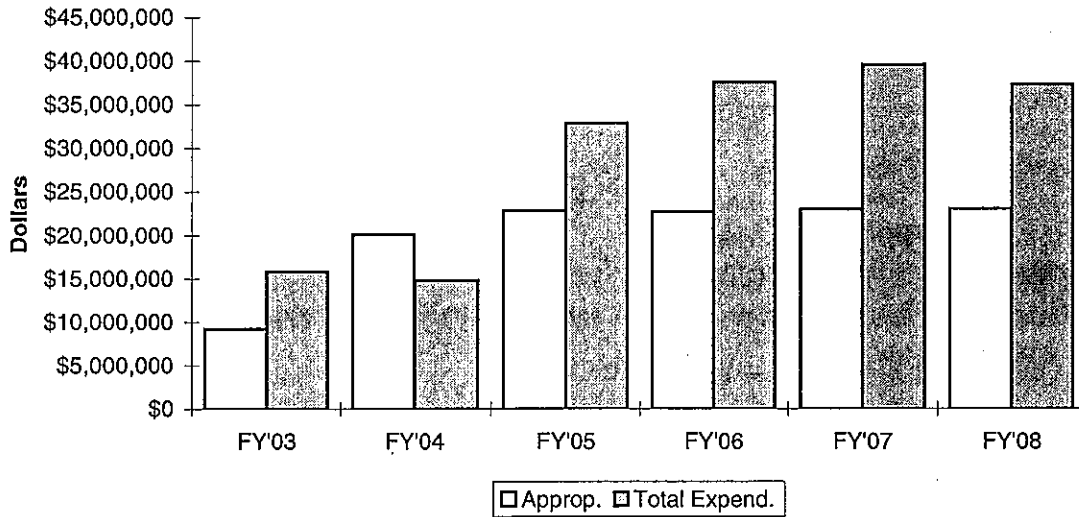


Appropriation Reference:  
 SB 334, Section 50

Expenditure Limit Reference:  
 SB 210

# Office of State Finance

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	139.2	N/A
FY'07	\$23,000,204	1.1%	\$39,575,204	5.3%	148.5	N/A
FY'08	\$23,081,434	0.4%	\$37,305,151	-5.7%		N/A
6 Year Change	\$13,831,837	149.5%	\$21,471,589	135.6%		
Inflation Adjusted						
6 Year Change	\$10,701,509	123.4%	\$17,109,878	110.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$8,912,398, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - The appropriation amount shown contains Special Cash Fund appropriations in the amount of \$12,500,000. See Section III-E for details.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	23,000,204	N/A
<b>B. FY'08 Appropriation Adjustments</b>		
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>		
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>81,230</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>23,081,434</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

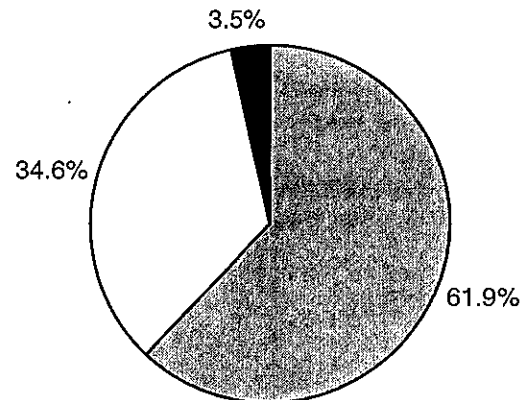
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	\$23,081,434
Revolving Funds	\$12,923,717
Carryover	\$1,300,000
<b>Total FY'08 Budget</b>	<u>\$37,305,151</u>

**FY'08 Budget by Source**

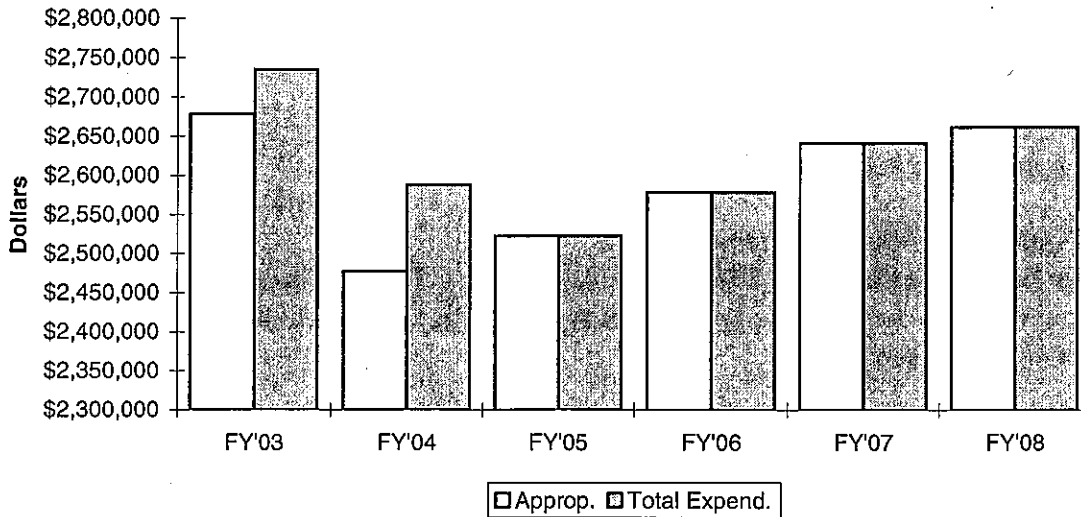


Appropriation Reference:  
SB 334, Section 51-52

Expenditure Limit Reference:  
HB 1201

# Governor

## I. FUNDING HISTORY



	Appropriation*	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	34.4	N/A
FY'07	\$2,641,163	2.4%	\$2,641,163	2.4%	32.5	N/A
FY'08	\$2,661,981	0.8%	\$2,661,981	0.8%		N/A
6 Year Change	-\$16,569	-0.6%	-\$73,120	-2.7%		
Inflation Adjusted						
6 Year Change	-\$377,590	-11.0%	-\$384,358	-12.9%		

\* Excludes appropriations to the State Emergency Fund, which is administered by the Governor's office. Appropriated for this purpose were \$5,501,000 for FY'03 and \$4 million for FY'04.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,641,163	N/A
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	20,818	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>20,818</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>2,661,981</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

The entire FY'08 budget (\$2,661,981) is funded by General Revenue appropriations.

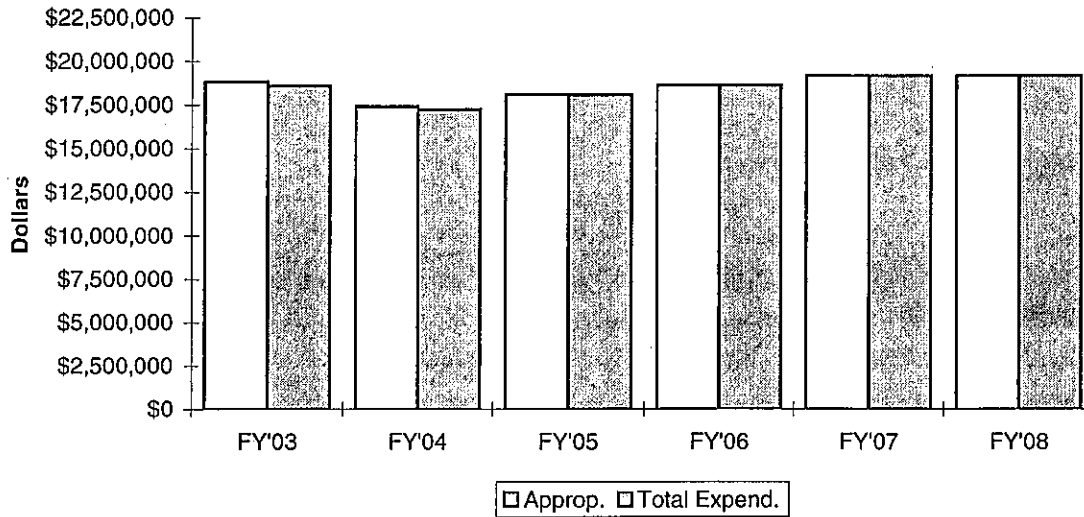
Appropriation Reference:  
SB 334, Section 53

Expenditure Limit Reference:  
HB 1203



# House of Representatives

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	N/A
FY'07	\$19,176,434	2.9%	\$19,176,434	2.9%	N/A	N/A
FY'08	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
6 Year Change	\$324,603	1.7%	\$582,816	3.1%		
Inflation Adjusted						
6 Year Change	-\$2,276,125	-8.9%	-\$1,659,289	-7.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	19,176,434	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
1. None.		
Total Adjustments	0	0.0

C. FY'08 Appropriation	<u>19,176,434</u>	<u>N/A</u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

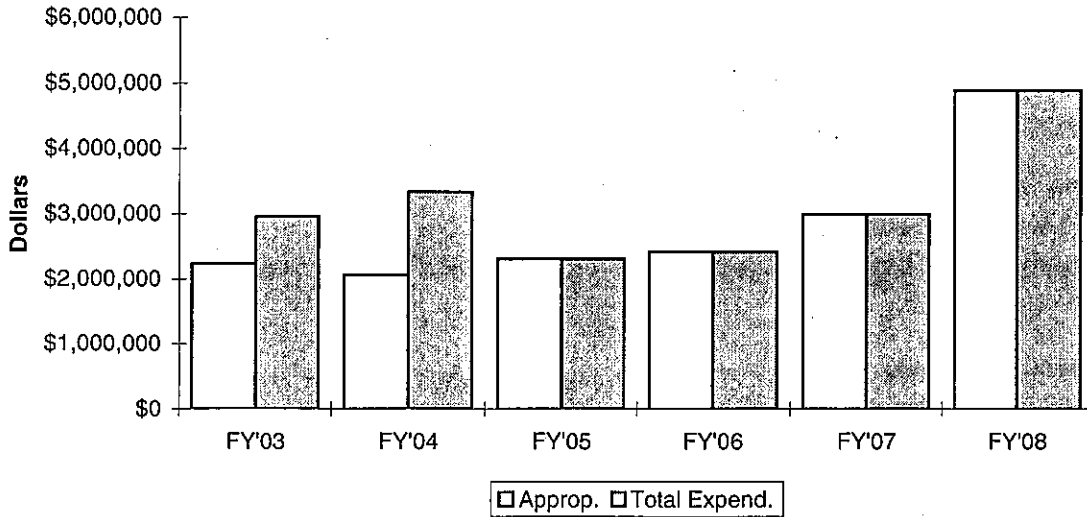
The entire FY'08 budget (\$19,176,434) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 334, Section 54

Expenditure Limit Reference:  
N/A

# Legislative Service Bureau

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	27.2	N/A
FY'07	\$2,995,021	24.0%	\$2,995,021	24.0%	27.7	N/A
FY'08	\$4,887,349	63.2%	\$4,887,349	63.2%		N/A
6 Year Change	\$2,659,275	119.4%	\$1,930,074	65.3%		
Inflation Adjusted						
6 Year Change	\$1,996,448	96.4%	\$1,358,646	48.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,995,021	N/A
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	17,328	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Corrections Study</b>	1,000,000	
Additional appropriations were added for a system wide performance and efficiency review of the Oklahoma corrections system.		
3. <b>Council on State Governments Meeting</b>	375,000	
Additional appropriations were added for costs associated with the Council of State Governments Annual Meeting, which will be held in Oklahoma City in 2007.		
4. <b>House Operations</b>	500,000	
Additional appropriations were added for increased operational costs in the House of Representatives, including increased statute and session law printing costs.		
Total Adjustments	<u>1,892,328</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>4,887,349</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

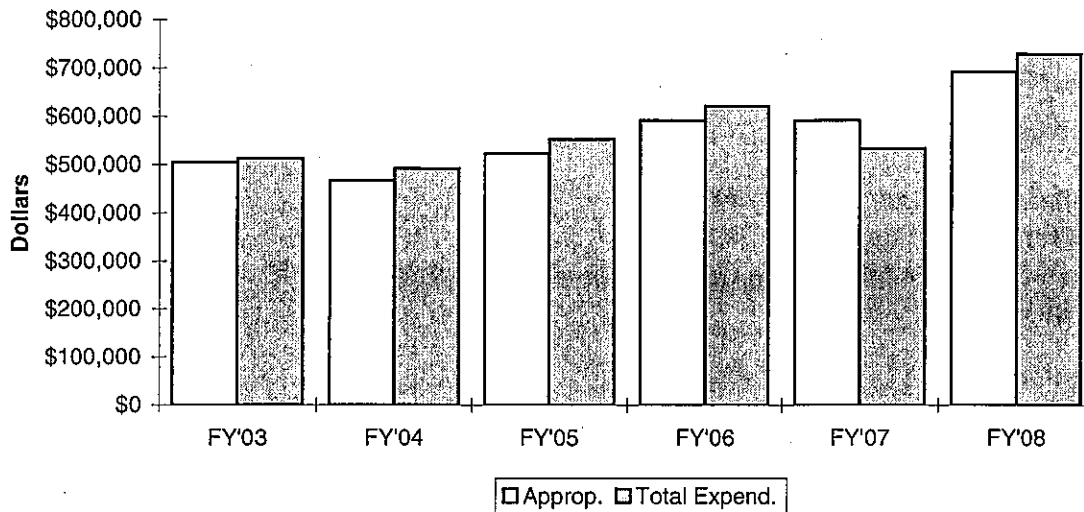
The entire FY'08 budget (\$4,887,349) is funded by prior year General Revenue cash.

Appropriation Reference:  
SB 334, Sections 55-56

Expenditure Limit Reference:  
N/A

# Lieutenant Governor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	8.0	N/A
FY'07	\$592,436	0.0%	\$535,000	-14.0%	6.5	N/A
FY'08	\$693,197	17.0%	\$730,128	36.5%		N/A
6 Year Change	\$187,798	37.2%	\$217,331	42.4%		
Inflation Adjusted 6 Year Change	\$93,786	22.8%	\$131,965	27.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	592,436	N/A
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	17,161	
2. <b>Transition Costs</b> Additional appropriations were added for various transitional costs associated with moving in the new Lieutenant Governor after the 2006 elections.	83,600	
<b>Total Adjustments</b>	<u>100,761</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>693,197</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

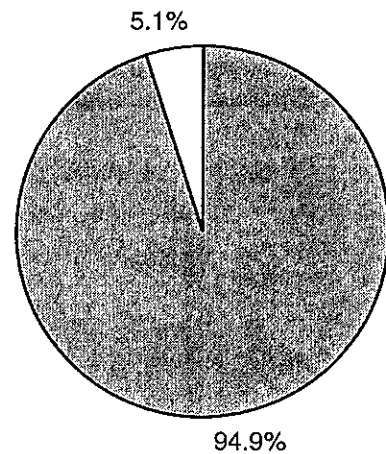
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
Carryover  
Total FY'08 Budget

	\$693,197
	\$36,931
	\$730,128

**FY'08 Budget by Source**

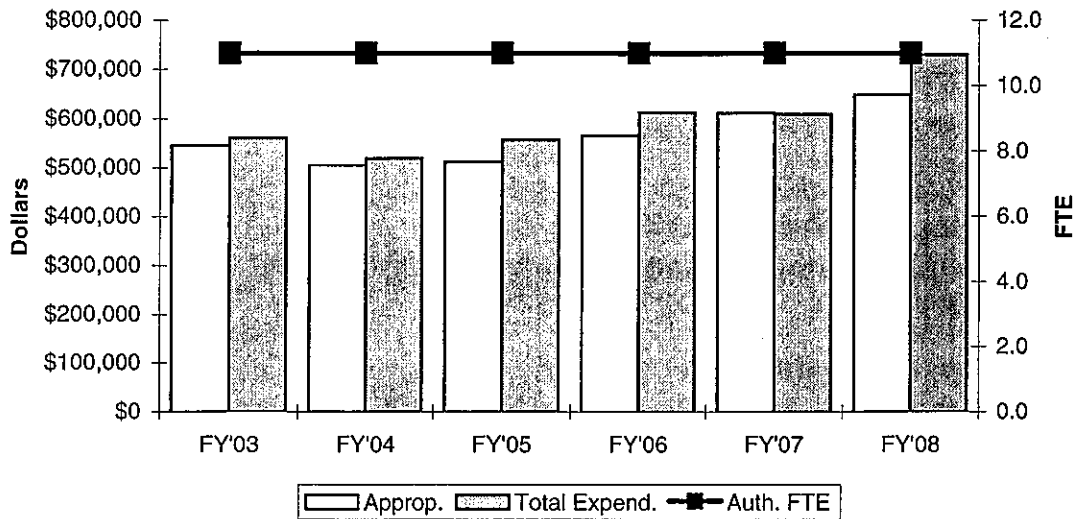


Appropriation Reference:  
SB 334, Section 57

Expenditure Limit Reference:  
HB 1209

# Merit Protection Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	6.1	11.0
FY'07	\$611,434	8.1%	\$610,000	-0.5%	6.5	11.0
FY'08	\$648,684	6.1%	\$729,958	19.7%		11.0
6 Year Change	\$102,862	18.8%	\$169,113	30.2%		
Inflation Adjusted						
6 Year Change	\$14,887	6.4%	\$83,766	16.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	611,434	11.0
<hr/>		
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	2,250	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. IT Online Filing and Courtroom Technology	35,000	
These monies are for the purchase of upgraded hardware and software to integrate the Commission's courtroom with its online system.		
Total Adjustments	<u>37,250</u>	<u>0.0</u>
<hr/>		
C. FY'08 Appropriation	<u>648,684</u>	<u>11.0</u>

**III. GOVERNOR'S VETOES**

A. None.

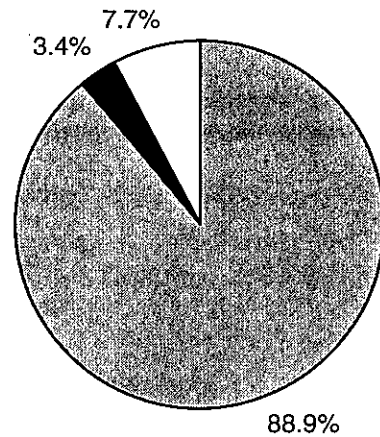
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	■	\$648,684
Revolving Funds	■	\$25,000
Carryover	□	\$56,274
Total FY'08 Budget		<u>\$729,958</u>

**FY'08 Budget by Source**



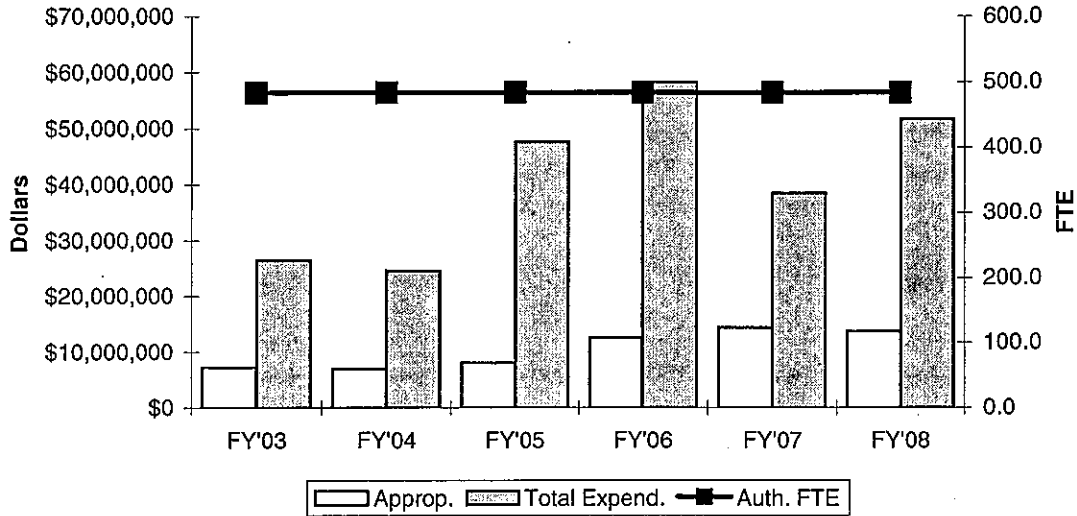
Appropriation Reference:  
SB 334, Section 58

Expenditure Limit Reference:  
SB 222



# Military Department

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	368.5	484.0
FY'07	\$14,398,334	14.8%	\$38,460,816	-34.0%	305.5	484.0
FY'08	\$13,654,939	-5.2%	\$51,720,362	34.5%		484.0
6 Year Change	\$6,378,898	87.7%	\$25,266,848	95.5%		
Inflation Adjusted						
6 Year Change	\$4,527,001	68.0%	\$19,219,713	75.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$7,895,866, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'07 - Appropriation amount includes supplemental appropriations of \$1,500,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	12,898,334	484.0
<b>FY'07 Supplemental Appropriation</b>		
1. Armory Supplemental - Funds will be used to purchase land at two sites for Armed Forces Reserve Centers. The centers are be solely paid for by federal money, the State's only requirement was to furnish the land.	1,500,000	
FY'07 Revised Appropriation	<u>14,398,334</u>	<u>484.0</u>

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	83,967	
2. <b>BRAC</b> Additional appropriations were added for deferred maintenance on BRAC-Retained facilities to bring all BRAC armories up to full compliance with all building codes.	372,638	
3. <b>Sand Springs Armory</b> Additional appropriations were added for various deferred maintenance projects.	150,000	
4. <b>Army Guard Officer Incentive Program</b> Additional appropriations were added for the program which will incentivize candidates to complete Officer Candidate School and remain in the Oklahoma National Guard.	150,000	
Total Adjustments	<u>756,605</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>13,654,939</u></u>	<u><u>484.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

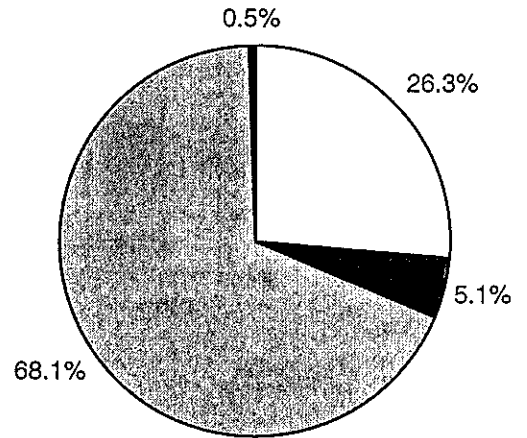
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Carryover  
Total FY'08 Budget

□	\$13,654,939
■	\$2,662,836
▨	\$35,402,587
■	\$279,766
<hr/>	
	\$51,720,362

**FY'08 Budget by Source**

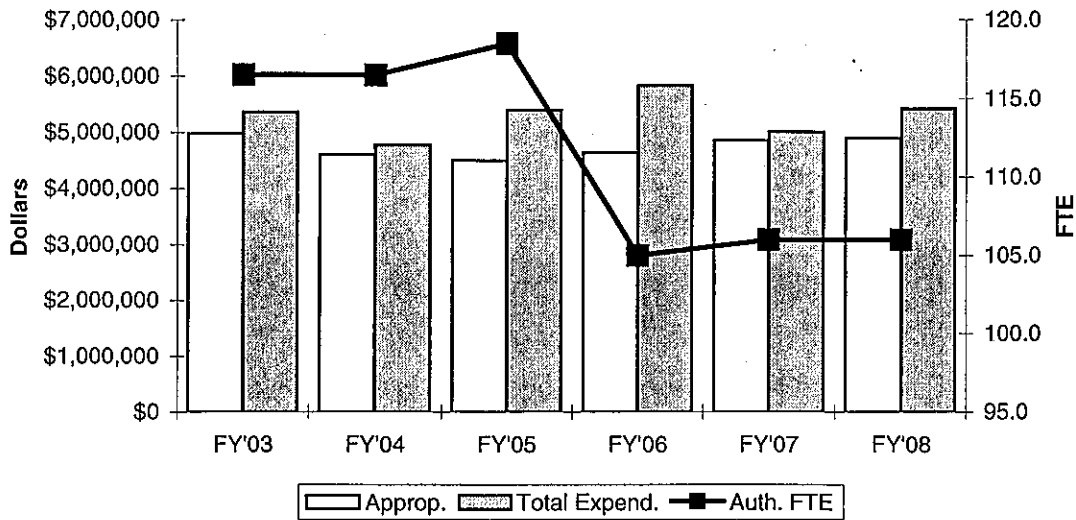


Appropriation Reference:  
SB 334, Section 59  
HB 1184

Expenditure Limit Reference:  
SB 224

# Office of Personnel Management

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	118.5
FY'06	\$4,633,249	3.0%	\$5,833,249	8.1%	73.5	105.0
FY'07	\$4,848,371	4.6%	\$5,010,813	-14.1%	69.1	106.0
FY'08	\$4,891,745	0.9%	\$5,425,914	8.3%		106.0
6 Year Change	-\$84,147	-1.7%	\$68,010	1.3%		
Inflation Adjusted						
6 Year Change	-\$747,571	-12.0%	-\$566,387	-9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	4,848,371	106.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	43,374	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>Total Adjustments</b>	<u>43,374</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>4,891,745</u></u>	<u><u>106.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

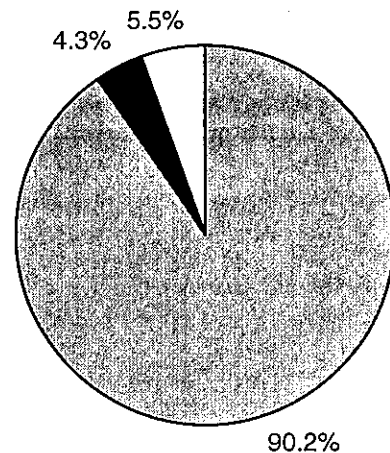
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	\$4,891,745
Revolving Funds	\$234,169
Carryover	\$300,000
<b>Total FY'08 Budget</b>	<u>\$5,425,914</u>

**FY'08 Budget by Source**

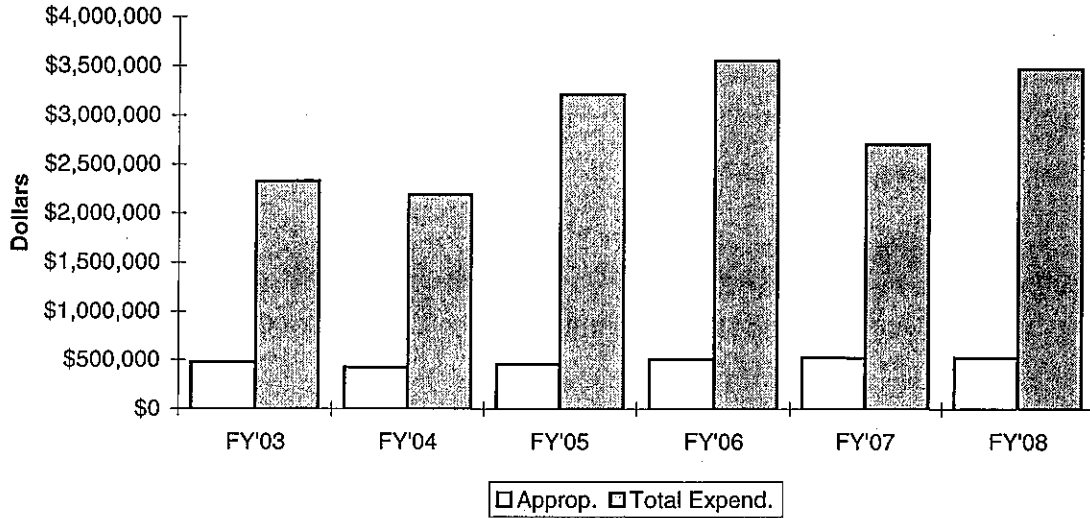


Appropriation Reference:  
SB 334, Section 60

Expenditure Limit Reference:  
SB 226

# 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'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%	33.8	N/A
FY'07	\$525,434	3.0%	\$2,708,749	-23.9%	32.8	N/A
FY'08	\$530,517	1.0%	\$3,473,794	28.2%		N/A
6 Year Change	\$53,302	11.2%	\$1,142,892	49.0%		
Inflation Adjusted						
6 Year Change	-\$18,647	-0.5%	\$736,737	33.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	525,434	N/A
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	5,083	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>Total Adjustments</b>	<u>5,083</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>530,517</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1215**

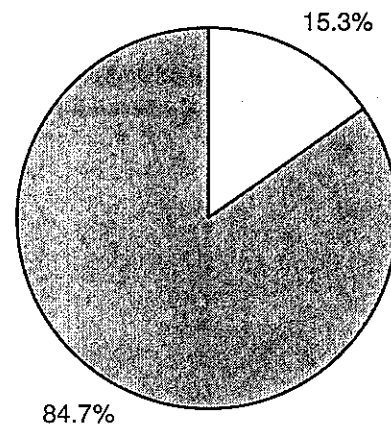
Transfers \$3,750,000 from the Revolving Fund for the Office of the Secretary of State to the Special Cash Fund.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

□	\$530,517
▒	\$2,943,277
	<u>\$3,473,794</u>

**FY'08 Budget by Source**

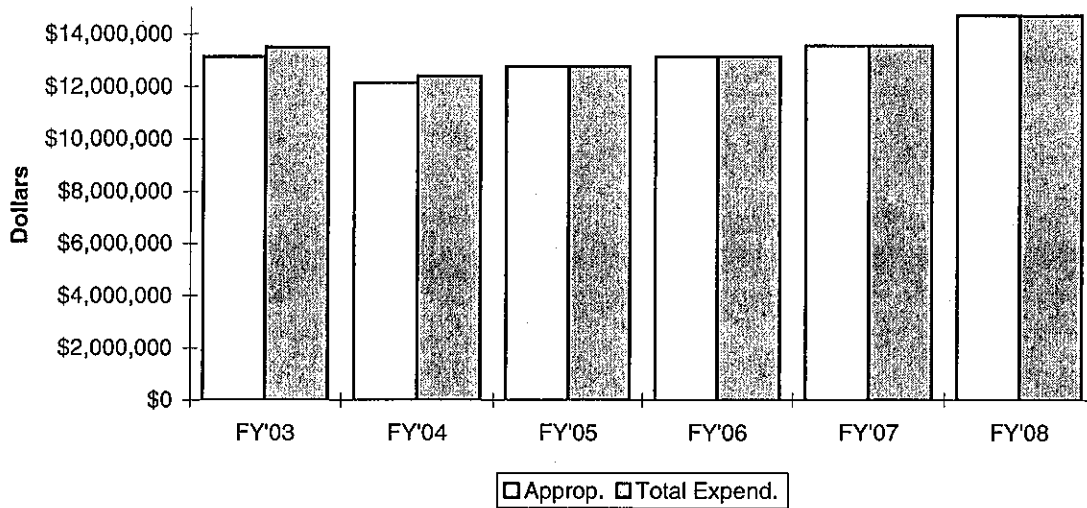


Appropriation Reference:  
 SB 334, Section 61

Expenditure Limit Reference:  
 HB 1215

# Senate

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	N/A
FY'07	\$13,561,067	3.2%	\$13,561,067	3.2%	N/A	N/A
FY'08	\$14,699,125	8.4%	\$14,699,125	8.4%		N/A
6 Year Change	\$1,566,238	11.9%	\$1,199,499	8.9%		
Inflation Adjusted						
6 Year Change	-\$427,273	0.2%	-\$519,120	-2.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	13,561,067	N/A
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	138,058	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Operations</b>	1,000,000	
Additional appropriations were added due to increased costs associated with the agency.		
Total Adjustments	<u>1,138,058</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>14,699,125</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

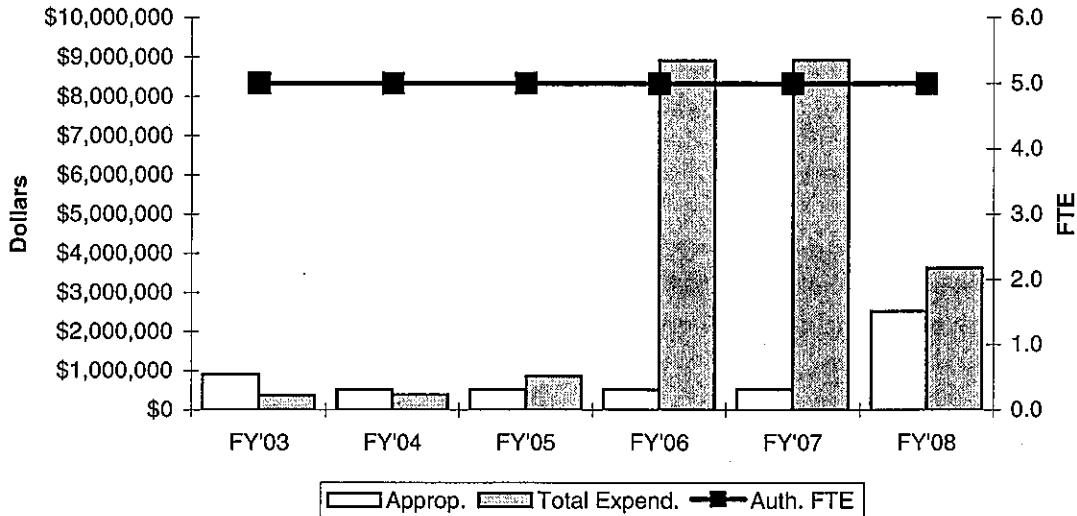
The entire FY'08 budget (\$14,699,125) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 334, Section 62

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'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%	3.4	5.0
FY'07	\$528,571	1.0%	\$8,928,571	0.1%	3.0	5.0
FY'08	\$2,530,340	378.7%	\$3,626,350	-59.4%		5.0
6 Year Change	\$1,622,663	N/A	\$3,254,936	N/A		
Inflation Adjusted						
6 Year Change	\$1,279,496	N/A	\$2,830,944	N/A		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$985,000, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

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

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	528,571	5.0

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	1,769	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>1,769</u>	<u>0.0</u>

C. FY'08 Appropriation	<u>530,340</u>	<u>5.0</u>
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	<u>Total</u>	<u>FTE</u>
D. Rainy Day Spillover Transfer(s)		
1. <b>Mission Control and Security Fence</b>	2,000,000	
These spillover funds will provide for building a mission control center for sub-orbital flights as well as a new security fence for the Clinton-Sherman Air Force Base.		
Total Transfer(s)	<u>2,000,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u>2,530,340</u>	<u>5.0</u>
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## III. GOVERNOR'S VETOES




A. None.

## IV. OTHER ISSUES

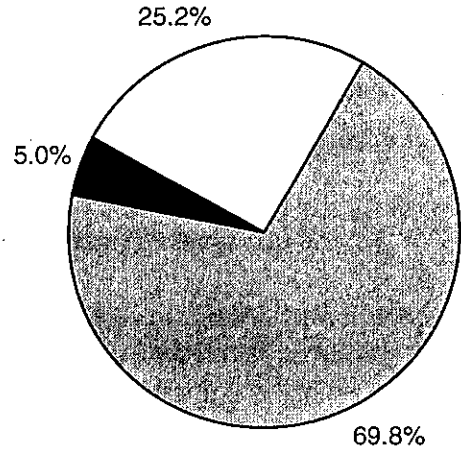
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

	\$2,530,340
	\$181,000
	\$915,010
<hr/>	
	\$3,626,350

**FY'08 Budget by Source**

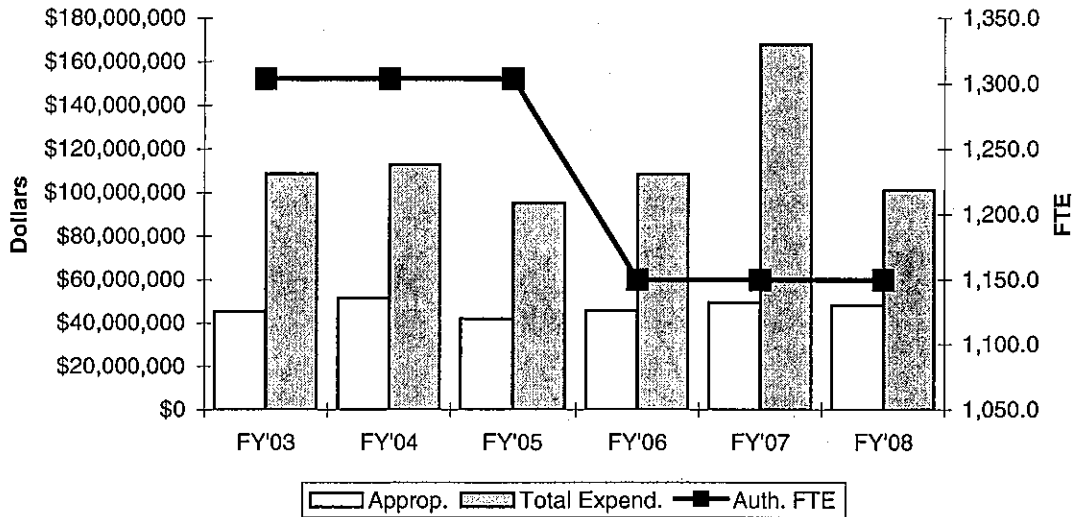


Appropriation Reference:  
SB 334, Section 68  
HB 1105, Section 1

Expenditure Limit Reference:  
HB 1255

# Tax Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	914.0	1,150.0
FY'07	\$49,511,604	8.5%	\$167,963,020	54.8%	917.6	1,150.0
FY'08	\$48,201,340	-2.6%	\$101,301,340	-39.7%		1,150.0
6 Year Change	\$2,899,323	6.4%	-\$7,408,746	-6.8%		
Inflation Adjusted						
6 Year Change	-\$3,637,794	-4.7%	-\$19,252,880	-16.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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.

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$1,800,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	47,711,604	1,150.0
<b><i>FY'07 Rainy Day Fund Spillover Appropriations</i></b>		
1. Computer Upgrades - One-time funding used to upgrade the agency's mainframe computer.	900,000	
2. Digital License Plates - One-time funding used to buy equipment to digitize the State's license plate manufacturing process.	900,000	
FY'07 Revised Appropriation	<u>49,511,604</u>	<u>1,150.0</u>
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	489,736	
2. <b>Removal of One-time Funding</b>	-1,800,000	
Total Adjustments	<u>-1,310,264</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>48,201,340</u></u>	<u><u>1,150.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

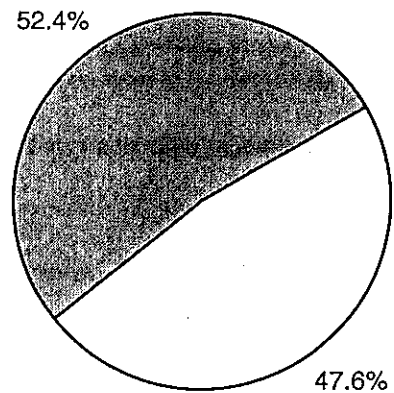
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	□	\$48,201,340
Revolving Funds	▒	\$53,100,000
Total FY'08 Budget		<u>\$101,301,340</u>

**FY'08 Budget by Source**

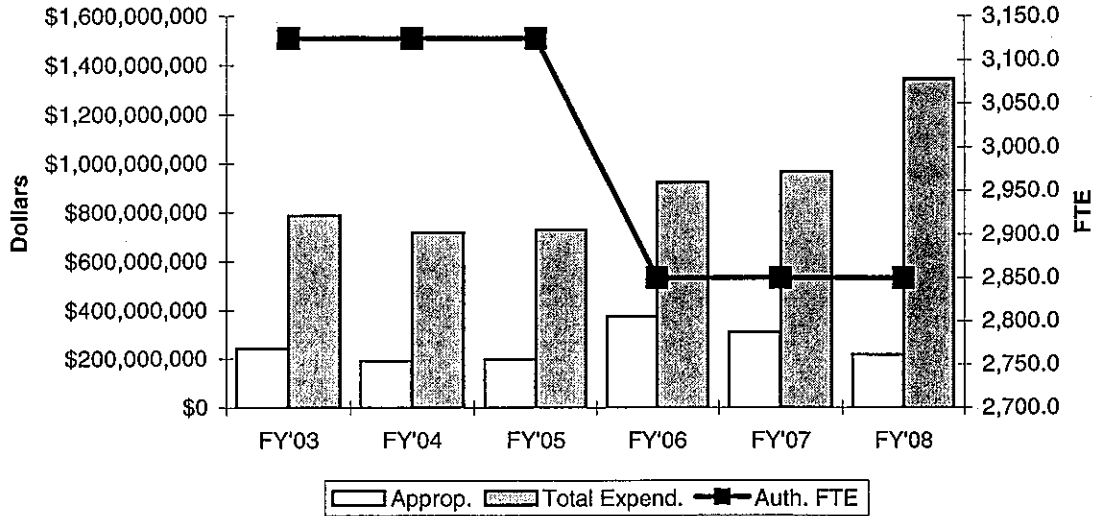


Appropriation Reference:  
SB 334, Sections 63-65

Expenditure Limit Reference:  
SB 234

# Department of Transportation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$375,148,137	86.8%	\$923,185,000	26.3%	2,383.9	2,850.0
FY'07	\$310,411,848	-17.3%	\$965,965,000	4.6%	2,446.3	2,850.0
FY'08	\$217,869,721	-29.8%	\$1,343,755,973	39.1%		2,850.0
6 Year Change	-\$26,530,184	-10.9%	\$555,625,781	70.5%		
Inflation Adjusted						
6 Year Change	-\$56,077,906	-20.2%	\$398,514,079	52.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$247,008,325, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$100,000,000.

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$25,000,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	285,411,848	2,850.0
<b><i>FY'07 Rainy Day Fund Spillover Appropriations</i></b>		
1. County Bridges - One-time funding used to help county governments replace aging bridges.	25,000,000	
FY'07 Revised Appropriation	<u>310,411,848</u>	<u>2,850.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>Debt Service Obligation Reduction</b> These funds are apportioned to ODOT by the Board of Equalization now, rather than being appropriated by the Legislature.	-67,542,127	
2. <b>Removal of One-time Funding for County Bridges</b>	-25,000,000	
Total Adjustments	<u>-92,542,127</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>217,869,721</u></u>	<u><u>1,150.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 410**

Modifies the apportionment of fees collected by the Department of Public Safety (DPS) for the issuance of overweight and oversized permits. Effective in FY 09, the first \$1.2 million of the combined monthly proceeds from the fees currently apportioned to the General Revenue Fund will be apportioned as provided in 47 O.S., Section 1104. All monthly proceeds in excess of \$1.2 million will be deposited in the Weigh Station Improvement Revolving Fund of ODOT.








**B. SB 563**

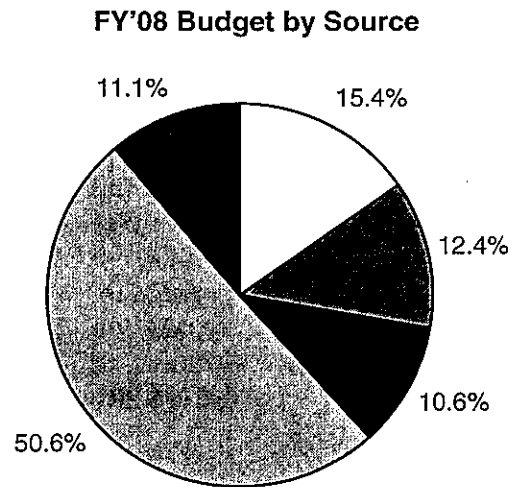
Modifies the basis upon which the Public Transit Revolving Fund funds are allocated in support of new public mass transportation programs. Currently, programs receive payment of \$0.75 per vehicle revenue mile, while the measure changes that formulation to \$0.75 per passenger mile. The revised formulation is expected to yield more funds to new transit programs with larger passenger bases.

**C. HB 1774**

Provides that certification of project completion for work contracted by the agency is not required if project "progressive payments" are based on the agency's estimated quantities of materials provided and work performed. Progressive payments are made on a monthly basis dependent on the progress of a project. The provisions of the measure do not apply to the construction of public buildings as estimates for such construction are not based solely on materials used and services provided.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations		\$206,976,235
Revolving Funds		\$166,098,574
ROADS Fund		\$142,500,000
Federal Funds		\$679,281,164
Carryover		\$148,900,000
<b>Total FY'08 Budget</b>		<b>\$1,343,755,973</b>

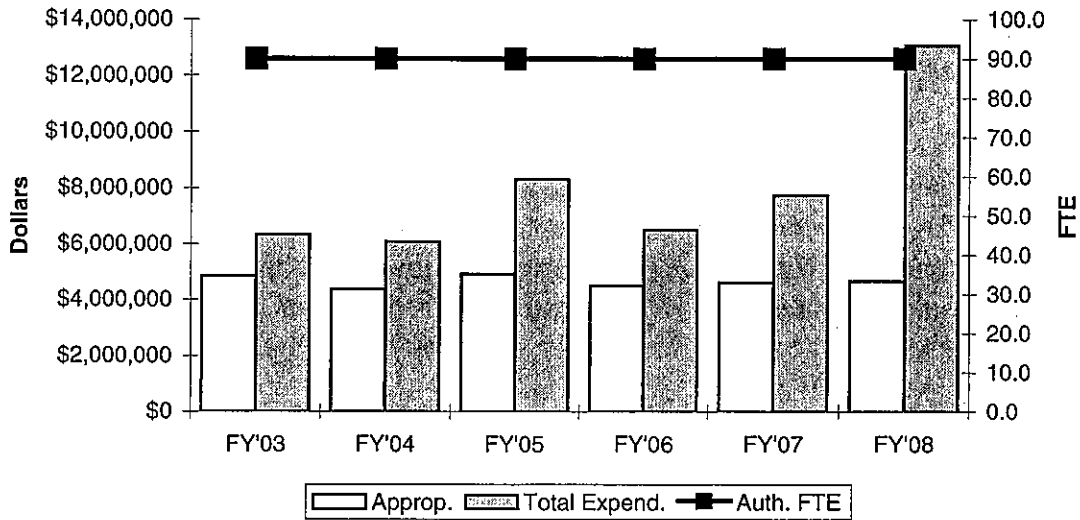


Appropriation Reference:  
SB 334, Section 69

Expenditure Limit Reference:  
SB 236

# Treasurer

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	75.7	90.0
FY'07	\$4,632,697	2.4%	\$7,749,000	19.0%	68.1	90.0
FY'08	\$4,668,763	0.8%	\$13,070,508	68.7%		90.0
6 Year Change	-\$195,281	-4.0%	\$6,735,991	106.3%		
Inflation Adjusted						
6 Year Change	-\$828,464	-14.1%	\$5,207,790	84.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	4,632,697	90.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	36,066	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>36,066</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>4,668,763</u></u>	<u><u>1,150.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

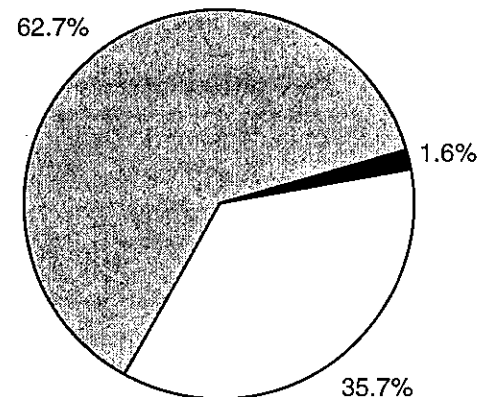
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	\$4,668,763
Revolving Funds	\$8,189,745
Carryover	\$212,000
<b>Total FY'08 Budget</b>	<u>\$13,070,508</u>

**FY'08 Budget by Source**



Appropriation Reference:  
SB 334, Sections 66-67

Expenditure Limit Reference:  
SB 238



# SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

## Members:

Senator Tom Adelson, Co-Chair

Senator Brian Crain, Co-Chair

Senator Bill Brown

Senator Sean Burrage

Senator Mike Mazzei

Senator Jim Wilson

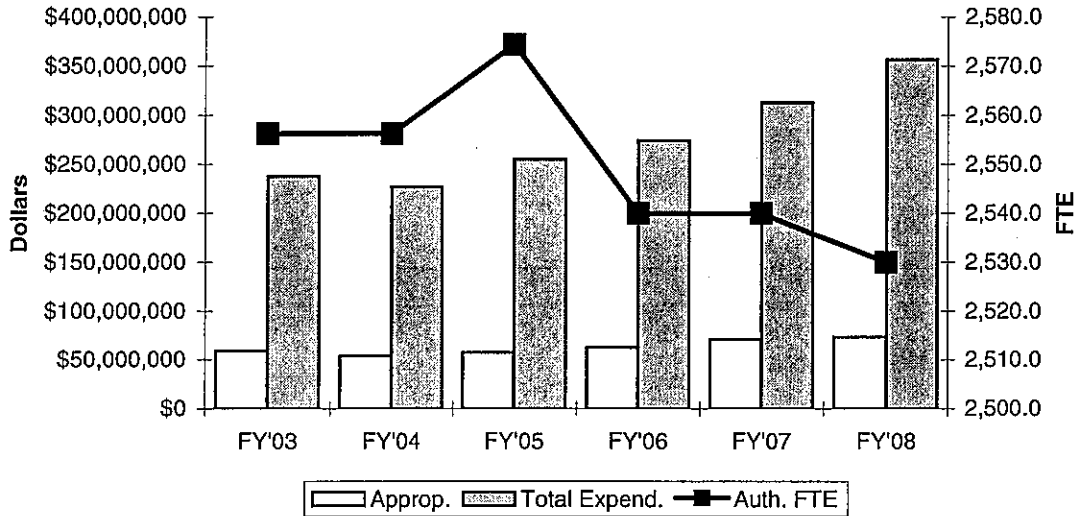
Anthony Sammons, Analyst

Agency	FY'07 Final Appropriation	FY'08 Appropriation	\$ Change	% Change
Health, Department of	\$71,234,131	\$73,786,143	\$2,552,012	3.6%
Health Care Authority	\$701,964,163	\$771,709,298	\$69,745,135	9.9%
J.D. McCarty Center	\$4,278,944	\$4,452,961	\$174,017	4.1%
Mental Health & Substance Abuse Services	\$194,703,800	\$209,529,129	\$14,825,329	7.6%
University Hospitals Authority	\$41,665,342	\$41,865,342	\$200,000	0.5%
Veterans Affairs, Department of	\$39,324,159	\$40,282,600	\$958,441	2.4%
<b>Subtotal</b>	<b>\$1,053,170,539</b>	<b>\$1,141,625,473</b>	<b>\$88,454,934</b>	<b>8.4%</b>



# Department of Health

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$274,248,484	7.5%	2,275.7	2,540.0
FY'07	\$71,334,131	13.6%	\$313,222,506	14.2%	2,303.7	2,540.0
FY'08	\$73,786,143	3.4%	\$356,701,346	13.9%		2,530.0
6 Year Change	\$14,383,178	24.2%	\$118,980,843	50.1%		
Inflation Adjusted						
6 Year Change	\$4,376,223	11.2%	\$77,275,387	34.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'04 - Appropriation amount includes supplemental appropriations of \$114,000.

FY'07 - Appropriations amount includes supplemental appropriations of \$100,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	71,234,131	2,540.0
<b>FY'07 Supplemental Appropriation</b>		
1. Nursing Home Board of Examiners	100,000	
FY'07 Revised Appropriation	<u>71,334,131</u>	<u>2,540.0</u>

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>		
Three months of funding was provided to annualize the October 2006 state employee pay raise.	669,704	
2. <b>Ryan White Drug Program</b>	300,000	
These funds will go towards the purchase of medications for those persons who are at or below 200% of the Federal Poverty Limit.		
3. <b>Newborn Hearing Screening</b>	310,308	
Funding will be used to purchase seventeen new hearing screening machines that are out of date.		
4. <b>School-based Clinics</b>	400,000	
Funding will be used to support the residency program at OU-Tulsa.		
5. <b>Saint Francis Hospital Residency Program</b>	500,000	
Funding will be used to pay residents salaries in the new cardiology residency program at St. Francis in Tulsa.		
6. <b>Federally Qualified Health Centers</b>	300,000	
Funding will be used to increase the amount of funds that are dedicated for uncompensated care at Oklahoma's various Federally Qualified Health Centers (FQHC).		
7. <b>Area Health Education Centers</b>	200,000	
Funds will allow the AHEC program to hire one additional person for each region of the State.		
8. <b>Dental Loan Repayment Program</b>	125,000	
Funds will be used to add an additional five dentists to this program.		



Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
9. <b>OK State Board of Examiners for Long-term Care Administrators</b> Funds were provided to continue the operation of the agency for FY'08.	247,000	
10. <b>Removal of One-time Funding</b> Funding for flu vaccines stockpile was removed from the base.	-500,000	
11. <b>Removal of Supplemental Funding</b>	-100,000	
12. <b>Reduction in Authorized FTE</b>		-10.0
<b>Total Adjustments</b>	<u>2,452,012</u>	<u>-10.0</u>

C. FY'08 Appropriation	<u><u>73,786,143</u></u>	<u><u>2,530.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

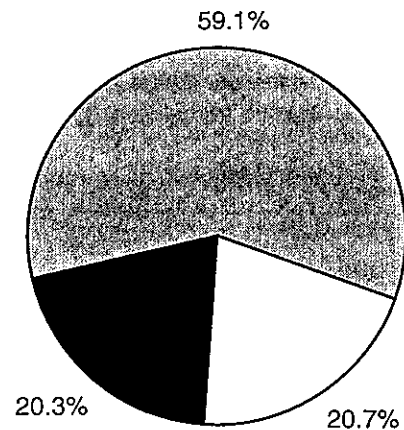
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	\$73,786,143
Revolving Funds	\$72,269,969
Federal Funds	\$210,645,234
<b>Total FY'08 Budget</b>	<u>\$356,701,346</u>

**FY'08 Budget by Source**

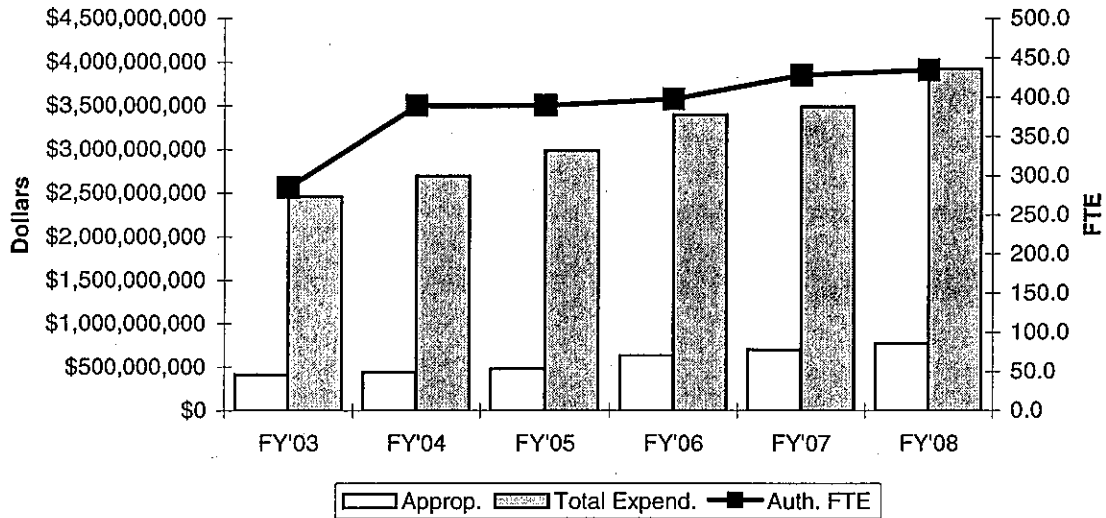


Appropriation Reference:  
SB 334, Section 80

Expenditure Limit Reference:  
HB 1227, Section 1

# Health Care Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,400,000,000	13.8%	364.5	397.5
FY'07	\$701,964,163	10.6%	\$3,493,325,574	2.7%	389.9	428.5
FY'08	\$771,709,298	9.9%	\$3,923,317,930	12.3%		434.5
6 Year Change	\$358,149,552	86.6%	\$1,459,991,309	59.3%		
Inflation Adjusted						
6 Year Change	\$253,489,522	67.1%	\$1,001,277,697	42.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$442,605,130, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	701,964,163	428.5

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>		
Three months of funding was provided to annualize the October 2006 state employee pay raise.	110,986	
<b>2. Annualize Federal Medical Assistance Percentage (FMAP)</b>	19,997,178	
Funding was provided to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive.		
<b>3. Annualize Medicare A &amp; B Premiums</b>	1,237,689	
This funding will go to offset the shortfall in paying premiums for Oklahomans who, absent Medicare, would be Medicaid recipients.		
<b>4. Medicaid Reform Act (MRA)(2006)</b>	3,397,434	
Funding will be used to maintain programs that were phased-in during FY'07 as part of the MRA 2006.		
<b>5. Annualize 31 new FTE for MRA</b>	225,443	
Funding will be used to annualize salaries for those FTE who were hired on to implement provisions of the MRA 2006.		
<b>6. Increase in Hospital Provider Rates to Upper Payment Limit (UPL)</b>	13,362,086	
Funding will go to annualize the rate increases that were provided in FY'07.		
<b>7. Medicare Rx Drug Phase Down (Clawback)</b>	621,485	
Funds will go to pay the federal government for its prescription drug program.		
<b>8. FY'08 Growth and Utilization Increase</b>	23,466,029	
Funds will be used to cover the increased growth/utilization costs of the Medicaid program.		
<b>9. FY'08 Medicare A &amp; B Premiums</b>	1,875,388	
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.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>10. Annualize Fiscal Agent Contract Increases</b> This funding will cover the increased cost of the fiscal agent contract.	375,000	
<b>11. FY'07 Program Savings</b> Based on program savings and efficiencies, the agency's appropriation was adjusted to reflect these savings.	-12,500,000	
<b>12. ER Utilization Program Savings</b> The agency is anticipating a savings in its ER program for FY'08.	-979,200	
<b>13. Expansion of the Disease Management Program</b> Funding will be used to expand the disease management program.	750,000	1.0
<b>14. Expansion of the Electronic Prescribing Program</b> Funding will be used to expand the electronic prescribing program created in the MRA 2006.	1,000,000	1.0
<b>15. Medicaid Reform Act</b> Funds will be used to continue to implement the provisions of the MRA 2006.	1,573,242	
<b>16. HCPCS Cross-walk Contract</b> Funds will go to pay for two FTE and the software that allows the agency to collect drug rebates.	260,022	2.0
<b>17. Rebates on J-Code Prescriptions</b> Savings are anticipated to come from the purchase of the Cross-walk software for FY'08.	-1,958,400	
<b>18. Increase Hospital Reimbursement Rates</b> These funds will allow Oklahoma to maintain its hospital reimbursement rates at the Upper Payment Limit (UPL) for FY'08.	9,373,777	
<b>19. Increase Nursing Home &amp; ICF/MR Reimbursement Rates</b> Funding will increase nursing home & ICF/MR reimbursement rates by an average of 7%.	12,445,059	
<b>20. Increase Reimbursement Rates for Anesthesiologists</b> Funding to increase reimbursement rates for anesthesiologists by 50 percent.	2,611,200	
<b>21. FY'07 One-time Carryover</b> The Health Care Authority will use their one-time carryover to offset their FY'08 appropriation.	-45,000,000	

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>22. Replace FY'06 Carryover</b>		
Funds will be used to replace carryover funds used for the FY'07 budget.	35,000,000	
<b>23. Increase Physician Reimbursement Rates</b>	2,500,717	
Funds were provided for increased reimbursement rates for the FY'08 budget.		
<b>24. O-EPIC Additional FTE</b>		2.0
<b>Total Adjustments</b>	<u>69,745,135</u>	<u>6.0</u>

<b>C. FY'08 Appropriation</b>	<u><u>771,709,298</u></u>	<u><u>434.5</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 424




Creates the All Kids Act. Directs the Oklahoma Health Care Authority to establish and maintain a program to provide medical coverage assistance to children 18 or younger whose family incomes are between 185% and 300% of the federal poverty level. Sets eligibility for the program and directs the Authority to provide assistance to families with children in the program by offering a voucher and/or subsidy toward the cost of privately sponsored health insurance. Permits the Authority to allow applicants to purchase access to the state-administered premium assistance program if privately sponsored health insurance is not available. Authorizes the Authority to offer partial coverage to children who are enrolled in a high-deductible private plan or to offer limit benefits to children who are not covered for certain benefits. Subjects families of children in the program to certain cost-sharing requirements. Specifies that funding for the act shall be provided by unused funds from the O-EPIC program.

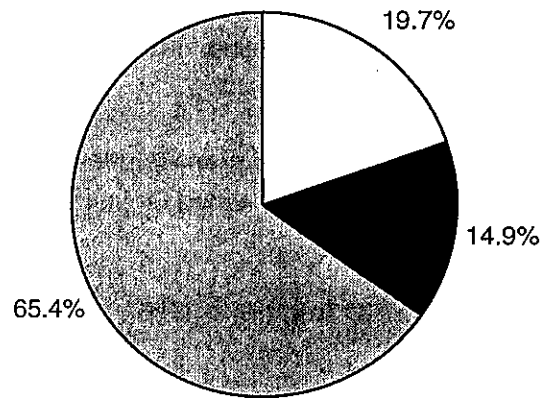
Directs the State Department of Health to contract with an organization in order to expand the Postponing Sexual Involvement (PSI) for Young Teens program to reduce the incidence of teen pregnancies in the state. Specifies that funding for the program shall be provided by unused funds from the O-EPIC program.

**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

	\$771,709,298
	\$586,499,028
	\$2,565,109,604
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	\$3,923,317,930

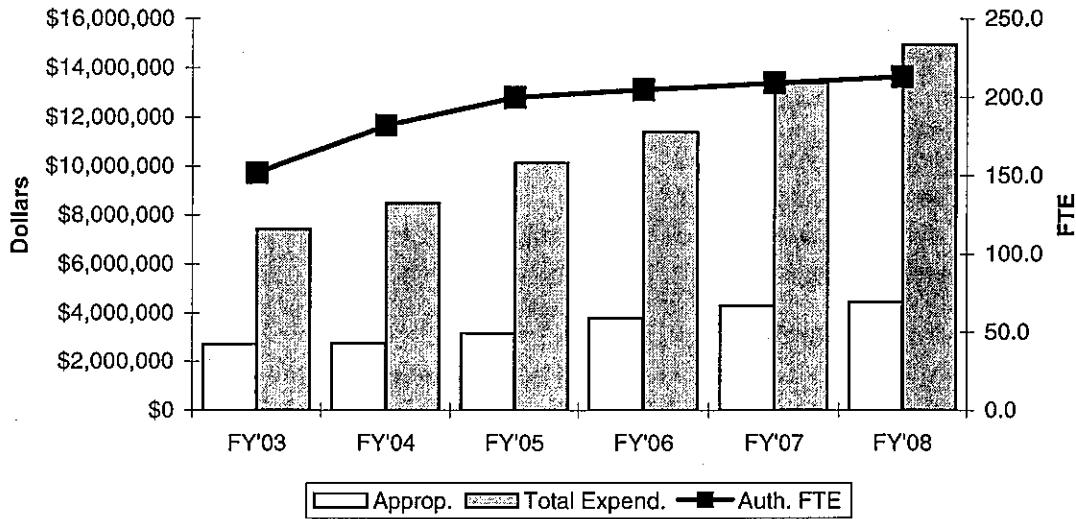


Appropriation Reference:  
SB 334, Sections 82-84

Expenditure Limit Reference:  
SB 240, Section 1

# J.D. McCarty Center for Children with Developmental Disabilities

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'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%	\$11,390,879	12.4%	197.6	205.0
FY'07	\$4,278,944	12.8%	\$13,395,818	17.6%	209.0	209.0
FY'08	\$4,452,961	4.1%	\$14,939,692	11.5%		213.0
6 Year Change	\$1,737,717	64.0%	\$7,517,109	101.3%		
Inflation Adjusted						
6 Year Change	\$1,133,802	46.8%	\$5,770,363	80.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'04 - Appropriation amount includes supplemental appropriations of \$300,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	4,278,944	209.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
<b>1. State Employee Pay Raise (SB 82XX)</b>		
Three months of funding was provided to annualize the October 2006 state employee pay raise.	93,011	
<b>2. Increase in Bond Payment</b>	81,006	
Funding was providing to cover the increased bond payment amounts.		
<b>3. Increase FTE limit</b>		4.0
These four additional FTE will be authorized for speech, physical and occupational therapists.		
<b>Total Adjustments</b>	<u>174,017</u>	<u>4.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>4,452,961</u></u>	<u><u>213.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

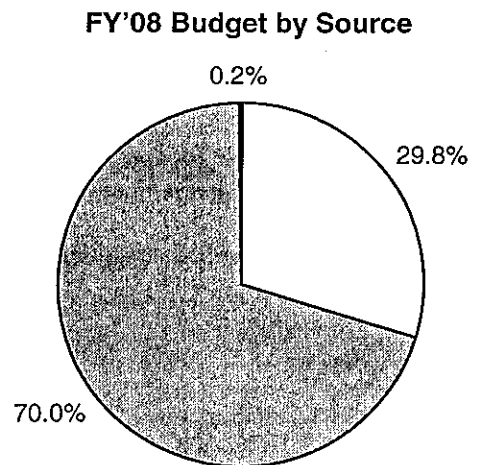
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Donated Funds  
 Total FY'08 Budget

	\$4,452,961
	\$10,452,231
	\$34,500
	\$14,939,692



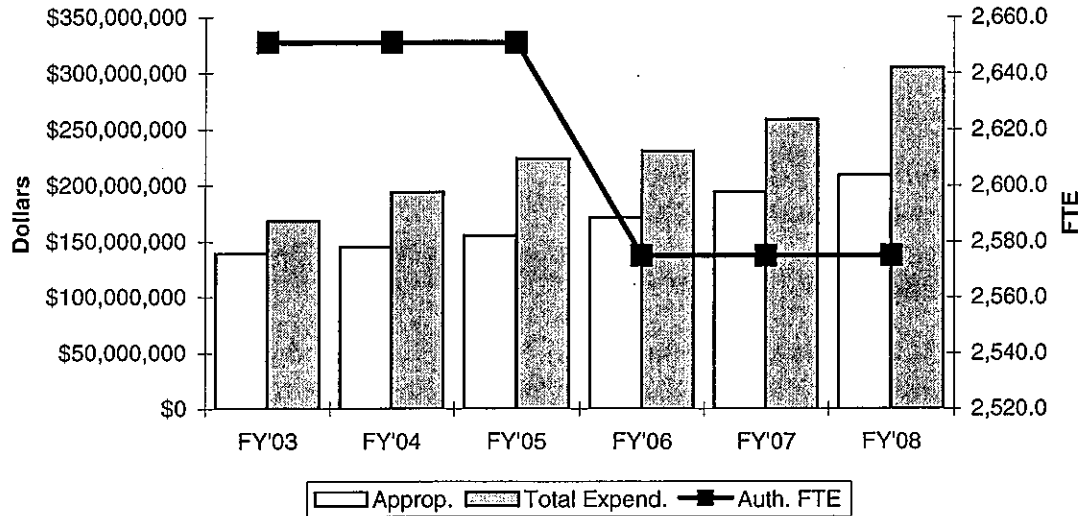
Appropriation Reference:  
 SB 334, Section 85

Expenditure Limit Reference:  
 SB 244, Section 1



# Department of Mental Health and Substance Abuse Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$231,028,124	3.1%	2,017.8	2,575.0
FY'07	\$194,703,800	13.3%	\$259,100,965	12.2%	2,078.2	2,575.0
FY'08	\$209,529,129	7.6%	\$305,043,808	17.7%		2,575.0
6 Year Change	\$70,362,086	50.6%	\$136,545,645	81.0%		
Inflation Adjusted						
6 Year Change	\$41,945,524	34.8%	\$100,879,979	62.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$150,924,452, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	194,703,800	2,575.0
<b>B. FY'08 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	1,101,976	
2. <b>Annualize Federal Medical Assistance Percentage (FMAP) reductor</b> Funds were used to cover the reduction from 68.14 percent to 67.10 percent for the Federal Medical Assistance Percentage for the last three months of FY'08.	438,662	
3. <b>State Matching Funds for Systems of Care Federal Grant</b> Funding will be used to cover the State's portion of the federal Systems of Care Grant.	447,474	
4. <b>Replace Lost Federal Block Grant Funds</b> Funds will be used to replace a reduction in federal substance abuse block grants.	324,400	
5. <b>Reimbursement for Law Enforcement Transportation</b> Funding will be used to reimburse law enforcement for their costs to transport individuals.	100,000	
6. <b>Annualize Rate Adjustment</b> Funds will be used to annualize the rate adjustment for mental health and substance abuse contractors that went into effect in FY'07.	750,000	
7. <b>Annualize Mental Health Courts and Jail Diversion Program</b> Funding will be used to annualize the funds appropriated in FY'07 for expansion of Mental Health Courts and Jails Diversion Programs into additional communities in Oklahoma.	1,250,000	
8. <b>Adolescent Crisis Response System</b> Funds will be used to annualize prior year funding that created 15 mobile crisis teams and two regional crisis stabilization units.	531,250	
9. <b>Services for Transitional Youth</b> Funds will be used to annualize the services that were created last year for transitional youth.	207,500	
10. <b>Core Services for Children</b> The appropriation will be used to annualize funding last year for core mental health services to over 1,500 children.	136,250	

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>11. Residential Adolescent Substance Abuse Treatment</b> Funding will be used to annualize the FY'07 funding for two inpatient substance abuse treatment facilities.	500,000	
<b>12. Replace Funding Shortfalls at State Hospitals</b> Funds will be used to offset the funding shortfalls at the Oklahoma Forensic Center in Vinita and Griffin Memorial Hospital in Norman.	1,964,692	
<b>13. Increase in Medicaid State Match</b> These funds will allow for the agency to serve additional clients through Medicaid.	673,125	
<b>14. Medical Equipment at Oklahoma Forensic Center</b> Funds will be used to purchase equipment at the Forensic Center in Vinita.	100,000	
<b>15. Replace One-time DSH Funding</b> Funding will be used to replace the loss of Disproportionate Share for Hospitals (DSH) funds for uncompensated care.	800,000	
<b>16. Core Services</b> Funds will go toward maintaining the amount of core services at the Department, thus reducing the likelihood of a waiting list for mental health services.	2,500,000	
<b>17. Oklahoma County Drug Court Expansion</b> An additional 200 treatment slots will be added in Oklahoma County Drug Court Program with this funding.	1,000,000	
Total Adjustments	<u>12,825,329</u>	<u>0.0</u>

C. FY'08 Appropriation	<u>207,529,129</u>	<u>2,575.0</u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Smart on Crime Initiative</b> These funds will go toward providing homeless mental health and substance abuse clients with safe housing to prevent the clients further involvement with the criminal justice system.	2,000,000	
Total Transfer(s)	<u>2,000,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u>209,529,129</u>	<u>2,575.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

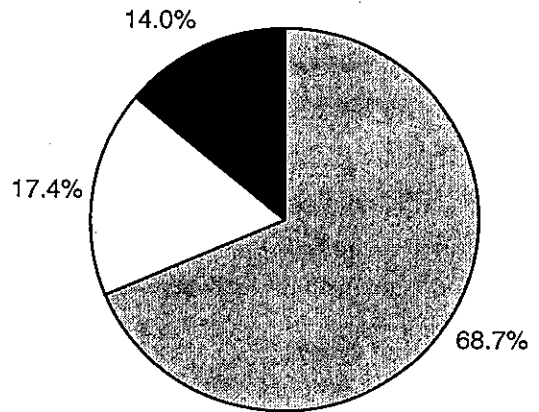
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	\$209,529,129
Revolving Funds	\$52,938,612
Federal Funds	\$42,576,067
<b>Total FY'08 Budget</b>	<b>\$305,043,808</b>

**FY'08 Budget by Source**

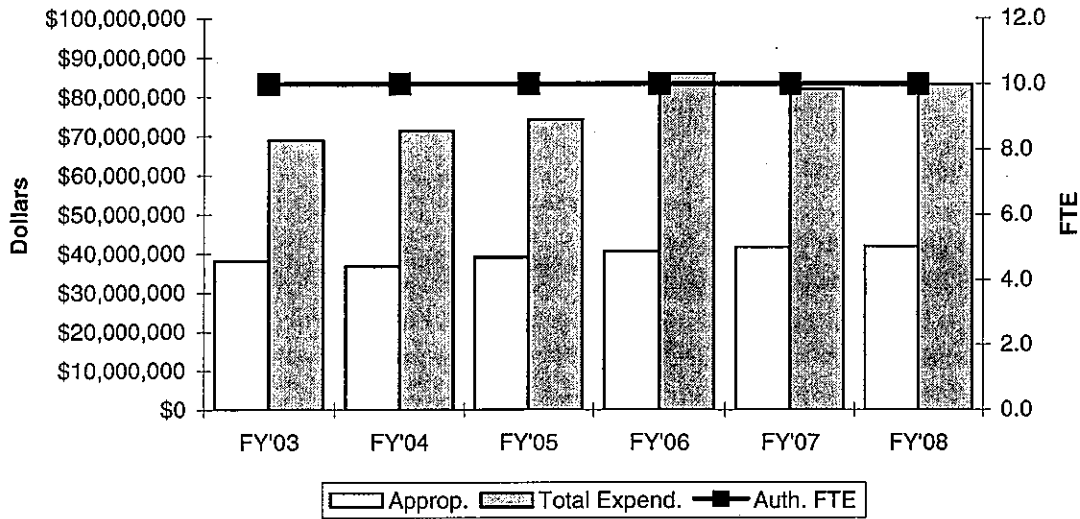


Appropriation Reference:  
SB 334, Section 79  
HB 1105, Section 1 (22)

Expenditure Limit Reference:  
HB 1231, Section 1

# University Hospitals Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$85,912,983	15.7%	4.1	10.0
FY'07	\$41,665,342	2.8%	\$81,952,633	-4.6%	5.0	10.0
FY'08	\$41,865,342	0.5%	\$83,242,098	1.6%		10.0
6 Year Change	\$3,623,189	9.5%	\$14,278,295	20.7%		
Inflation Adjusted						
6 Year Change	-\$2,054,633	-2.0%	\$4,545,644	8.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'04 - Appropriation amount includes supplemental appropriations of \$2,137,467.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	41,665,342	10.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>Child Study Center - Sooner Success</b>	200,000	
Funding will be used for additional services for children through the Child Study Center Sooner State Unified Children's Comprehensive Exemplary Services for Special Needs Program (SUCCESS).		
<b>Total Adjustments</b>	<u>200,000</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>41,865,342</u></u>	<u><u>10.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

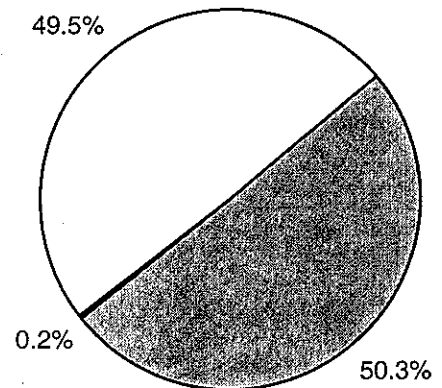
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Donated Funds  
 Federal Funds  
 Total FY'08 Budget

■	\$41,865,342
■	\$160,000
□	\$41,216,756
	<u>\$83,242,098</u>

**FY'08 Budget by Source**

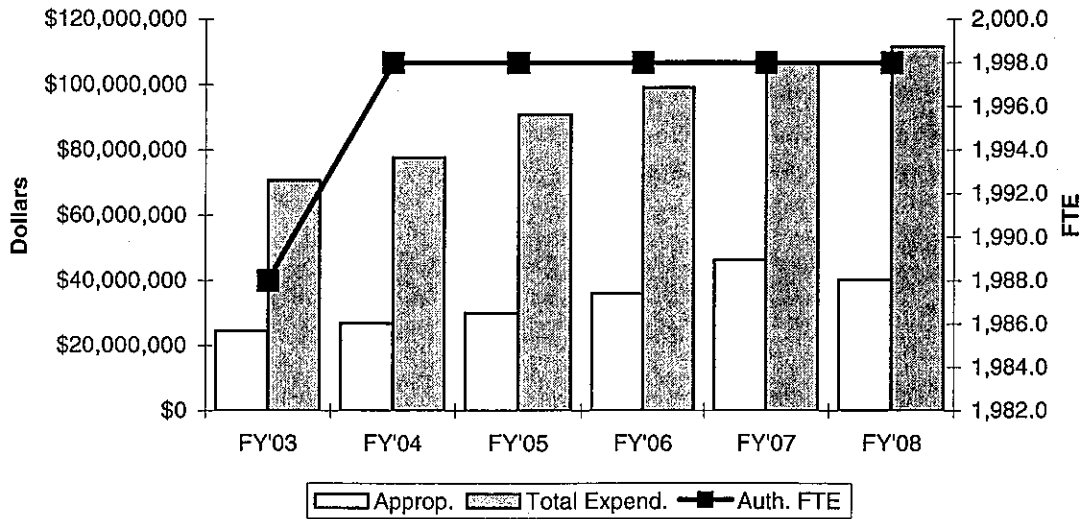


Appropriation Reference:  
 SB 334, Section 81

Expenditure Limit Reference:  
 SB 248

# Department of Veterans Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$99,140,584	9.1%	1,813.9	1,998.0
FY'07	\$46,324,159	28.5%	\$107,037,703	8.0%	1,894.0	1,998.0
FY'08	\$40,282,600	-13.0%	\$111,629,866	4.3%		1,998.0
6 Year Change	\$15,690,063	63.8%	\$40,971,659	58.0%		
Inflation Adjusted						
6 Year Change	\$10,226,894	46.6%	\$27,919,916	41.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'04 - Appropriation amount includes supplemental appropriations of \$2,137,467.

FY'07 - Appropriation amount includes Rainy Day Spillover appropriations of \$7,00,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	39,324,159	1,998.0
<b><i>FY'07 Rainy Day Fund Spillover Appropriations</i></b>		
1. Sulphur Veterans Center - One-time funding used to provide the state match for a new veterans center in Sulphur.	7,000,000	
Revised FY'07 Appropriation	<u>46,324,159</u>	<u>1,998.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	761,276	
2. <b>Increase in Bond Payment</b> Funding was providing to cover the increased bond payment amounts.	94,132	
3. <b>Increase in Medical Supplies Costs</b> Funds will be used to cover the increased costs of medical supplies at the State veteran centers.	103,033	
4. <b>Removal of One-time Rainy Day Spillover Funding</b>	-7,000,000	
Total Adjustments	<u>-6,041,559</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>40,282,600</u></u>	<u><u>1,998.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**




A. None.

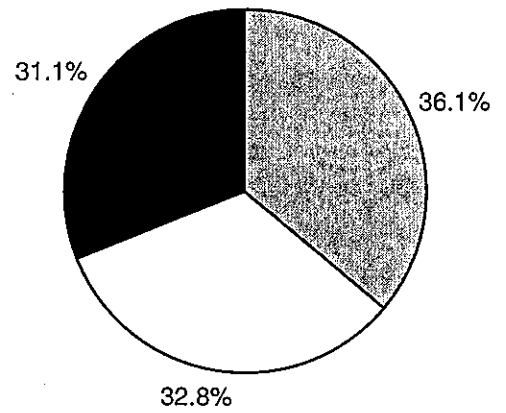


**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

	\$40,282,600
	\$36,587,715
	\$34,759,551
	<hr/>
	\$111,629,866



Appropriation Reference:  
SB 334, Section 86

Expenditure Limit Reference:  
HB 1235, Section 1



# SUBCOMMITTEE ON HUMAN SERVICES

## Members:

Senator Patrick Anderson, Co-Chair  
Senator Nancy Riley, Co-Chair  
Senator Judy Eason-McIntyre  
Senator John Ford

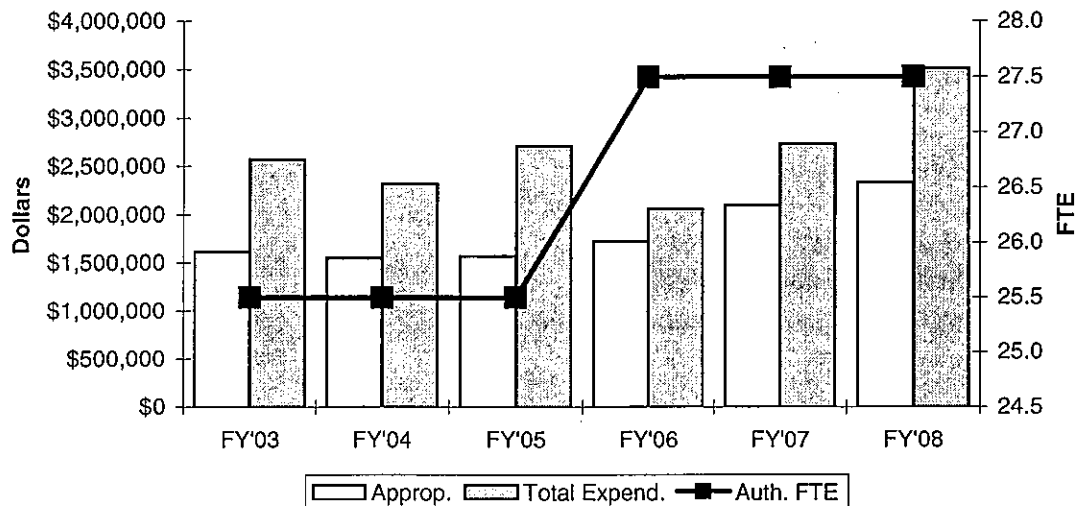
Martin Hanifin, Analyst

<u>Agency</u>	<u>FY'07 Final Appropriation</u>	<u>FY'08 Appropriation</u>	<u>\$ Change</u>	<u>% Change</u>
Children and Youth, Commission on	\$2,101,609	\$2,334,473	\$232,864	11.1%
Disability Concerns, Office of	\$381,813	\$412,769	\$30,956	8.1%
Human Rights Commission	\$704,310	\$710,226	\$5,916	0.8%
Human Services, Department of	\$535,797,324	\$557,107,190	\$21,309,866	4.0%
Indian Affairs, Commission of	\$257,732	\$258,466	\$734	0.3%
Juvenile Affairs	\$104,219,585	\$110,110,812	\$5,891,227	5.7%
Rehabilitation Services, Department of	\$29,213,250	\$31,539,374	\$2,326,124	8.0%
<b>Subtotal</b>	<b>\$672,675,623</b>	<b>\$702,473,310</b>	<b>\$29,797,687</b>	<b>4.4%</b>



# Commission on Children and Youth

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,061,845	-24.1%	23.0	27.5
FY'07	\$2,101,609	21.8%	\$2,738,012	32.8%	26.6	27.5
FY'08	\$2,334,473	11.1%	\$3,515,000	28.4%		27.5
6 Year Change	\$720,211	44.6%	\$940,610	36.5%		
Inflation Adjusted						
6 Year Change	\$403,607	29.5%	\$529,637	22.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,101,609	27.5
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	11,864	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Replacement of Federal Funds</b>	221,000	
These funds will replace a reserve of federal funding that the Commission had available in prior years that is no longer available. The funding will allow the Commission to maintain existing programs.		
Total Adjustments	<u>232,864</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>2,334,473</u></u>	<u><u>27.5</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 787

Modifies the Child Abuse Prevention Act to eliminate the requirement for district task forces. Requires OCCY to annually review the comprehensive state plan for the planning and coordination of child abuse prevention programs and services. Requires revisions to the state plan based on changing needs and program evaluation results no less than every five years instead of every two years.

### B. SB 790





Amends current law to require OCCY to complete public reports within 30 days after criminal charges are filed in cases where a child dies or nearly dies as a result of abuse or neglect and a person responsible for the child is charged with a crime related to the death or near death. Amends definition of neglect contained in the Oklahoma Child Abuse Reporting and Prevention Act.

**C. HB 1645**

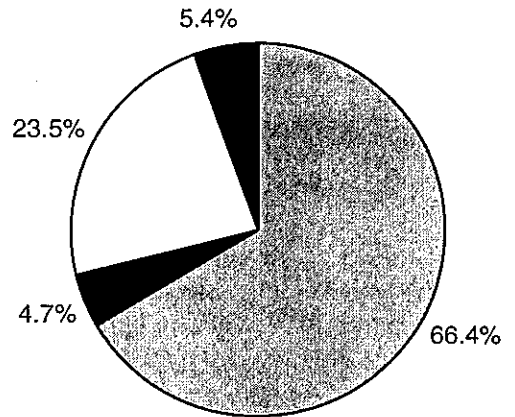
Eliminates requirement for OCCY to produce an annual children's budget. Requires OCCY to report to the legislature on expenditures to Community Partnership Boards.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Contracts & Special Funds  
Federal Funds  
Carryover  
Total FY'08 Budget

	\$2,334,473
	\$165,000
	\$824,527
	\$191,000
<hr/>	
	\$3,515,000

**FY'08 Budget by Source**

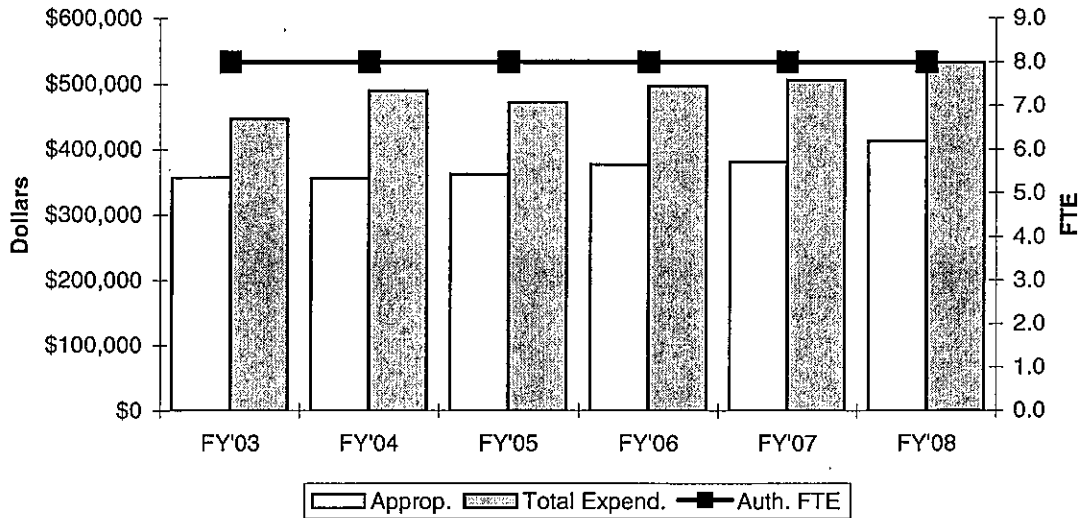


Appropriation Reference:  
SB 334, Section 70

Expenditure Limit Reference:  
SB 252, Section 1

# Office of Disability 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'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%	\$496,925	5.2%	8.0	8.0
FY'07	\$381,813	1.3%	\$506,193	1.9%	8.0	8.0
FY'08	\$412,769	8.1%	\$532,769	5.3%		8.0
6 Year Change	\$55,636	15.6%	\$86,086	19.3%		
Inflation Adjusted						
6 Year Change	-\$353	3.5%	\$23,795	6.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	381,813	8.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	2,956	
2. <b>Outreach Publications</b> FY'08 Appropriation includes funds to produce, publish, and distribute publications that serve consumers, the community, and employers.	15,000	
3. <b>Operations</b> Funding for increased benefit and operating costs.	13,000	
Total Adjustments	<u>30,956</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>412,769</u></u>	<u><u>8.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. **HB 1084**

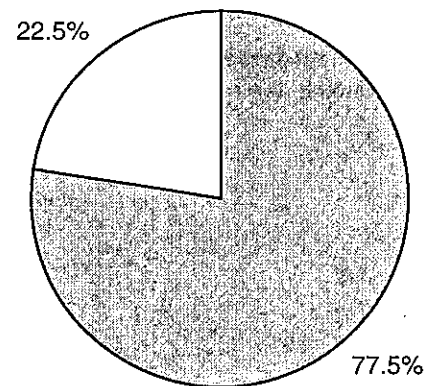
Renames the Office of Handicapped Concerns to the Office of Disability Concerns.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Federal Funds  
Total FY'08 Budget

■	\$412,769
□	\$120,000
	<u>\$532,769</u>

**FY'08 Budget by Source**

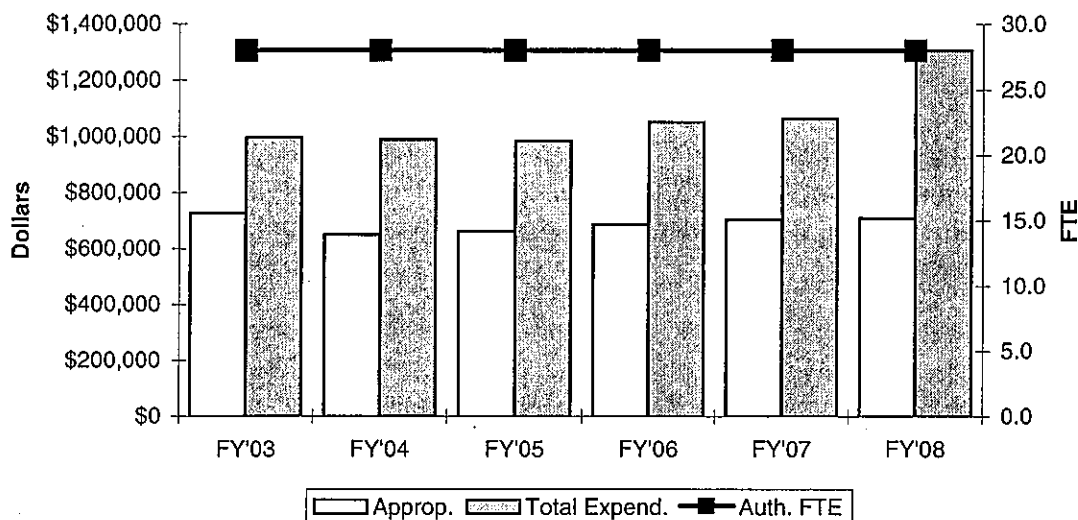


Appropriation Reference:  
SB 334, Section 71

Expenditure Limit Reference:  
SB 254, Section 1

# Human Rights Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,051,249	6.8%	19.0	28.0
FY'07	\$704,310	2.6%	\$1,064,673	1.3%	19.0	28.0
FY'08	\$710,226	0.8%	\$1,307,726	22.8%		28.0
6 Year Change	-\$18,104	-2.5%	\$311,252	31.2%		
Inflation Adjusted						
6 Year Change	-\$114,426	-12.7%	\$158,353	17.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	704,310	28.0
<hr/>		
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>	5,916	0.0
<b>1. State Employee Pay Raise (SB 82XX)</b>		
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>5,916</u>	<u>0.0</u>
<hr/>		
C. FY'08 Appropriation	<u><u>710,226</u></u>	<u><u>28.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

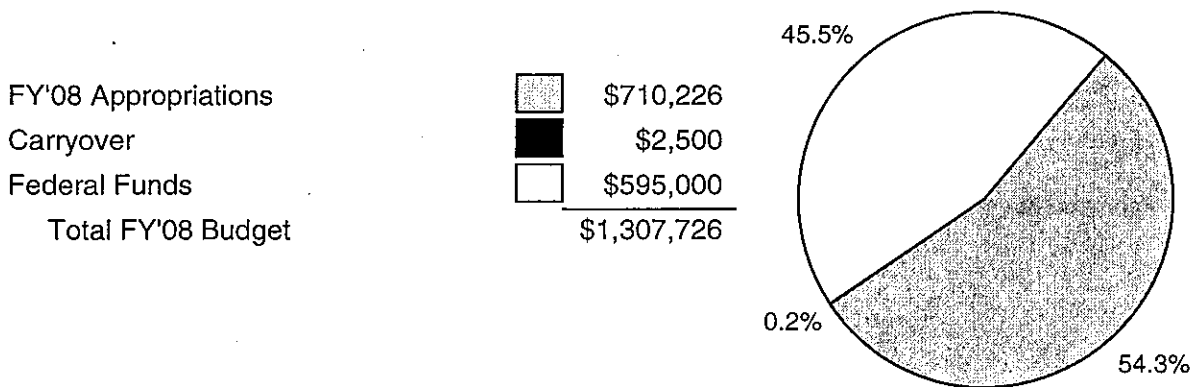
**IV. OTHER ISSUES**

**A. HB 1804**

The Oklahoma Taxpayer and Citizen Protection Act of 2007 (HB 1804) amended Oklahoma's Anti-Discrimination Law (25 O.S. §1101 et seq.) to make it a discriminatory employment practice for an employing entity to discharge an employee working in Oklahoma who is a United States citizen or permanent resident alien while retaining an employee who the employing entity knows, or reasonably should have known, is an unauthorized alien hired after July 1, 2008, and who is working in Oklahoma in a job category that requires equal skill, effort, and responsibility, and which is performed under similar working conditions as the job category held by the discharged employee. The Oklahoma Human Rights Commission is responsible for enforcing this provision.

**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

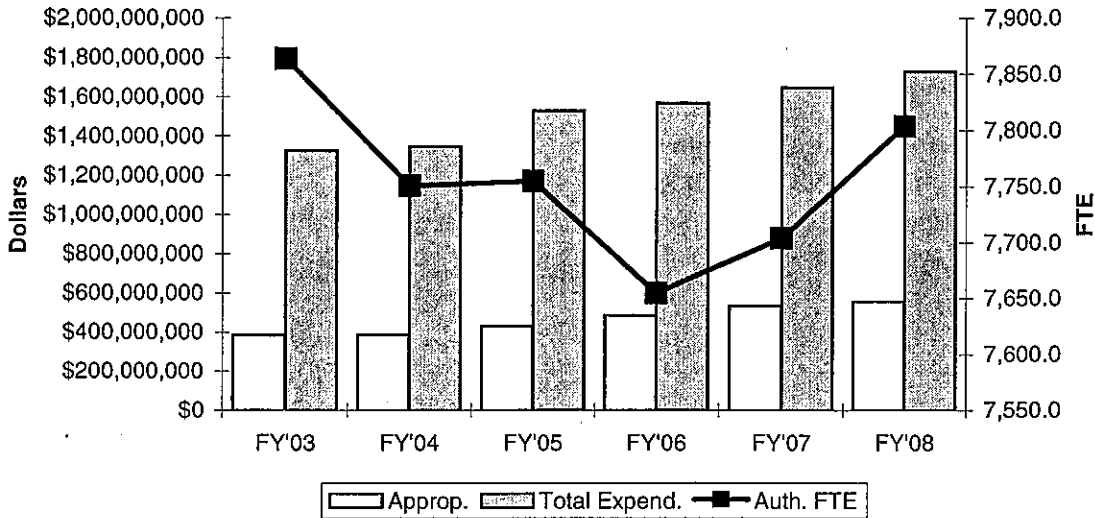


Appropriation Reference:  
SB 334, Section 72

Expenditure Limit Reference:  
SB 256, Section 1

# 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'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	\$487,382,177	13.8%	\$1,568,460,350	2.5%	7,777.0	7,655.0
FY'07	\$535,797,324	9.9%	\$1,647,151,161	5.0%	7,912.0	7,704.0
FY'08	\$557,107,190	4.0%	\$1,729,341,565	5.0%		7,804.0
6 Year Change	\$173,015,574	45.0%	\$402,890,463	30.4%		
Inflation Adjusted						
6 Year Change	\$97,460,108	29.9%	\$200,696,165	16.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'05 - Appropriation amount includes supplemental appropriations of \$20,000,000.

FY'06 - Appropriation amount includes supplemental appropriations of \$5,391,000.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	535,797,324	7,704.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	2,012,007	
Three months of funding was provided to annualize the October 2006		
2. <b>Annualize Federal Med. Assist. Percentage (FMAP) Reduction</b>	4,039,083	
The Federal Government reduced Oklahoma's match rate for Medicaid- reimbursable services by 1.04% (from 68.14% to 67.10%) beginning October 2007, requiring higher participation by the state. These funds will compensate for the annualized amount of that lost revenue.		
3. <b>Advantage Waiver Program</b>	12,500,000	
Additional funding for the Advantage Waiver Program. The Advantage program provides Medicaid services to help medically and financially eligible people stay at home instead of residing in a nursing home.		
4. <b>Family Foster Care Growth</b>	969,231	
Additional funds were appropriated to cover anticipated FY'08 growth in the family foster care program (additional 65 foster care payments/month).		
5. <b>Adoption Assistance Growth</b>	701,725	
Additional funds were appropriated to cover anticipated FY'08 growth in the adoption assistance program (additional 50 adoption assistance payments/month).		
6. <b>2-1-1 Call Centers</b>	130,000	
These funds will be used to establish two additional 2-1-1 call centers in Oklahoma which act as a local single point of contact for both public and private sector community and social services. Additional centers are to be located, if feasible, in Enid and Ponca City.		
7. <b>Level C Contract Group Homes -- Rate Increase/New Beds</b>	317,000	
Increased funding for Level C specialized residential care to be used to operate 12 additional beds (\$167,000) and provide a rate increase to existing and additional Level C beds (\$150,000).		
8. <b>Senior Volunteer Program</b>	240,820	
Additional funds were appropriated to cover travel reimbursement expenses for participants in the Senior Volunteer Program.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>9. Transformational Justice/Reintegration of Inmates</b>	100,000	
Funding shall be used by the DHS Office of Faith-Based Initiatives to make grants to volunteer organizations (to include faith-based organizations) whose efforts assist the reintegration efforts of the Reentry Policy Council established by HB 2101.		
<b>10. High Risk Child Abuse Project Completion</b>	300,000	
Funding to complete evaluation and research relating to the Urban High Risk Child Abuse Project. Report to be filed by October 1, 2008.		
<b>11. Increase in FTEs</b>		100.0
FY 2007 budget funded 100 additional child welfare specialists, but only added 49.0 positions. Balance of increase needed for conversion of District Attorney child support contractors to DHS employees.		
<b>Total Adjustments</b>	<u>21,309,866</u>	<u>100.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>557,107,190</u></u>	<u><u>7,804.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

**A. SB 42**

Allows documents to be filed electronically with the Department of Human Services Office of Administrative Hearings, which provides the judicial and court clerk functions for DHS administrative child support hearings.

**B. SB 398**

Defines and includes financial neglect as a reason for Adult Protective Service referral. Adds additional individuals to the list of mandatory reporters. Allows a court to order eviction of persons from a vulnerable adult's owned or rented real property, and allows a court to order the sale of a vulnerable adult's personal property to meet the adult's needs.

**C. SB 499**

Creates until December 31, 2007 a 15-member Oklahoma Task Force on Hunger.

**D. SB 553**

Improves safeguards for foster and adoptive children and requires fingerprint-based criminal records checks and child abuse/neglect registry checks for states with existing registries for all prospective foster and adoptive placements.

**E. SB 738**

Allows residents of assisted living centers for receive home care services and periodic or recurrent nursing care through a home care agency, as well as hospice home care services. Creates an alternative informal dispute resolution panel which a long-term care facility may choose as an alternative to the current informal dispute resolution process to dispute the findings of deficiency by the State Department of Health. Provides the State Department of Health the authority to authorize long-term care administrators to be the administrator of record for more than one facility, provided that the facilities are within a fifty-mile radius of each other, the sum total of the administrator's responsibility does not exceed more than one hundred twenty (120) occupied beds, and each facility retains an assistant administrator. Requires a member of the Board of Examiners for Long-Term Care Administrators to recuse himself or herself from voting on any matter that originated from or involves an entity with which the Board member is affiliated. Directs that a complaint not be published on the website of the Oklahoma State Board of Examiners for Long-Term Care Administrators unless there is a finding by the Board that the complaint has merit.

**F. SB 790**

Allows parents, guardians, and legal custodians full and timely access to all reports that are considered by the court in any custody or visitation proceeding in deprived actions. Requires the Department of Human Services, the Oklahoma Commission on Children and Youth, the district attorney, the district court clerk, and the judge having jurisdiction to release, upon request, certain information when a person responsible for a child has been criminally charged with the death or near death of the child. Amends the definition of neglect to make it clear that neglect is present when any of the satisfying conditions identified in the statute are present.

**G. SB 943**

Adds personal injury and wrongful death lump sum benefits to a list of payments that are subject to a lien for past due child support. Requires insurers, prior to remitting \$500 or more on a claim under an insurance contract, to exchange information with the Department of Human Services to ascertain whether the claimant owes past due child support to the state or to an individual to whom DHS is providing child support services.

**H. HB 1282**

Establishes a \$3.00 fee that is to be paid upon criminal conviction and credited to the Child Abuse Multidisciplinary Account (CAMA). A similar fee (\$10.00) already exists for civil cases filed in district court. CAMA funds are disbursed by DHS to child abuse teams around the state. HB 1282 also allows a court clerk to accept nationally recognized credit or debit cards or other electronic payment methods.

**I. HB 1804**

Requires DHS to verify the lawful presence in the United States of persons applying for benefits. Requires execution of affidavit and verification using the Systematic Alien Verification for Entitlements (SAVE) operated by the United States Department of Homeland Security or an equivalent program designated by the Department of Homeland Security.

**J. HB 1926**

Establishes the Advantage Waiver and Developmental Disability Services Rate Review Committee to review the reimbursement rates provided in the Advantage, Home- and Community-Based Waivers, as well as the provider rates for services to the aged and developmentally disabled administered by the DHS Aging Services and Developmental Disability Services (DDSD) Divisions.

**K. HB 1927**




Requires criminal background checks for persons seeking to become a court appointed special advocate (CASA) or seeking to be employed by a CASA program.

**L. HB 1933**

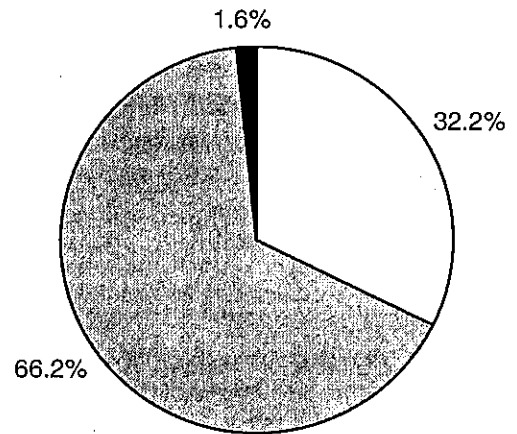
Extends to 2010 and amends the duties and responsibilities of the Strategic Planning Committee on the Olmstead Decision. Requires the Oklahoma Health Care Authority, the Department of Human Services, and the Department of Mental Health and Substance Abuse Services, in cooperation with community stakeholders, to develop a prescreening process to be utilized prior to an individual being admitted to a nursing facility or within twenty (20) days of admission to such a facility. The purpose of the screening process shall be to ensure that individuals who wish to avoid placement in a nursing facility have access to supports necessary to remain in the community.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Federal Funds  
Carryover  
Total FY'08 Budget

	\$557,107,190
	\$1,145,235,430
	\$26,998,945
	<hr/>
	\$1,729,341,565

**FY'08 Budget by Source**



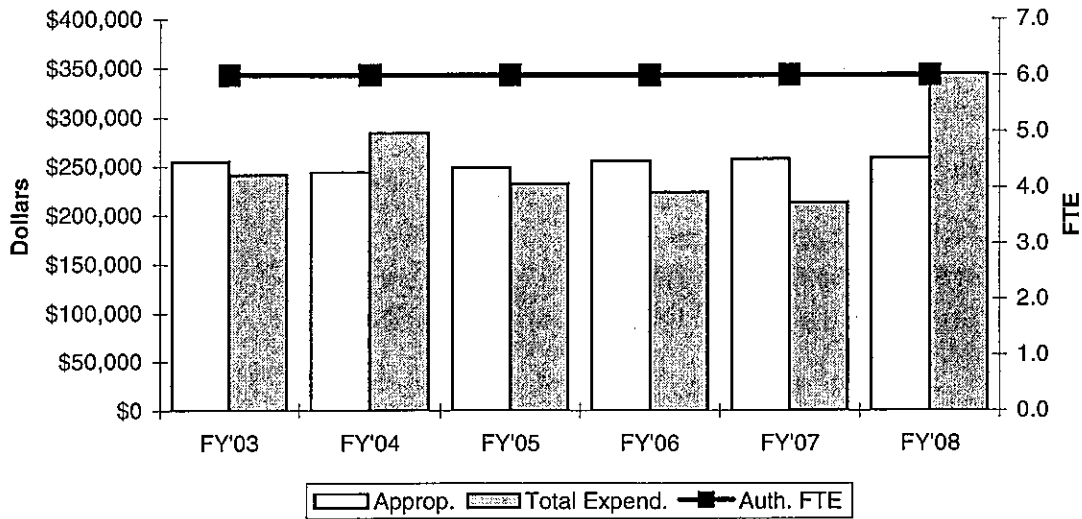
Appropriation Reference:  
SB 334, Sections 73-74

Expenditure Limit Reference:  
HB 1243, Section 1



# Indian Affairs Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$223,997	-3.6%	3.0	6.0
FY'07	\$257,732	0.9%	\$213,286	-4.8%	2.3	6.0
FY'08	\$258,466	0.3%	\$344,408	61.5%		6.0
6 Year Change	\$3,501	1.4%	\$103,098	42.7%		
Inflation Adjusted						
6 Year Change	-\$31,552	-9.2%	\$62,830	27.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	257,732	6.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	734	0.0
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>734</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>258,466</u></u>	<u><u>6.0</u></u>

**III. GOVERNOR'S VETOES**

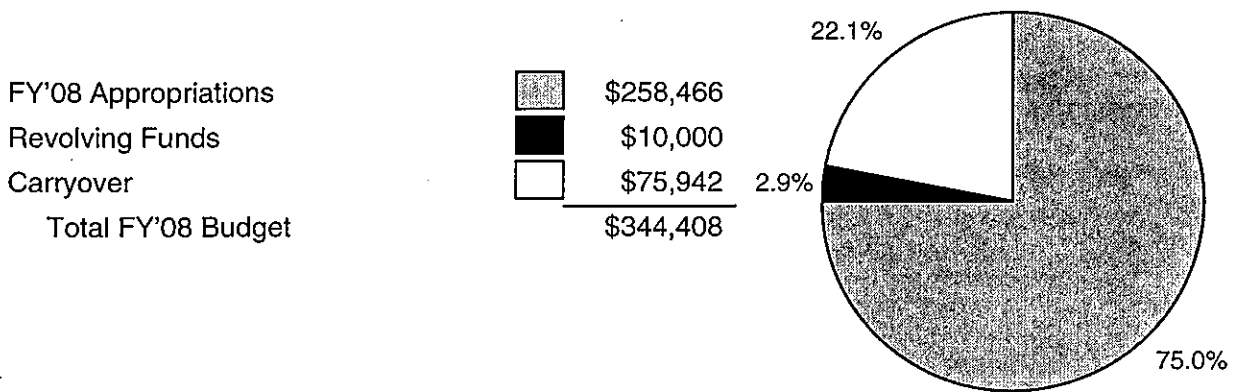
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

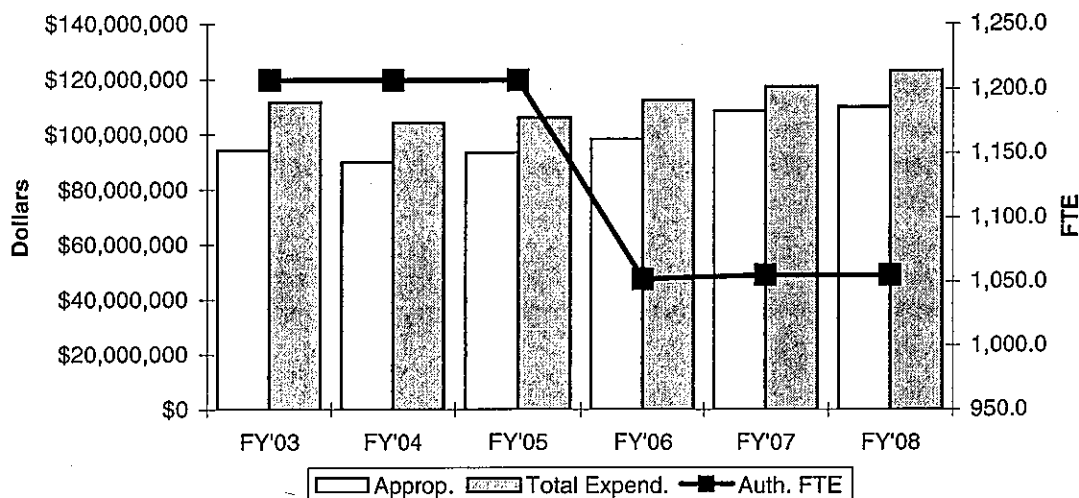


Appropriation Reference:  
SB 334, Section 76

Expenditure Limit Reference:  
SB 260, Section 1

# Office of Juvenile Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$112,549,175	6.0%	1,021.0	1,052.0
FY'07	\$108,519,585	10.4%	\$117,352,344	4.3%	1,011.0	1,055.0
FY'08	\$110,110,812	1.5%	\$123,183,599	5.0%		1,055.0
6 Year Change	\$15,678,213	16.6%	\$11,550,424	10.3%		
Inflation Adjusted						
6 Year Change	\$744,868	4.4%	-\$2,852,180	-1.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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.

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

FY'07 - Appropriation amount includes supplemental appropriations of \$4,300,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	104,219,585	1,055.0
1. <b>Supplemental Appropriation (HB 1234)</b>	4,300,000	
Section 138 of HB 1234 provided funding for construction of an 18-bed juvenile detention center in Craig County to replace the facility scheduled for demolition (\$3,300,000) and funding (\$1,000,000) for increased operating costs.		
	<u>108,519,585</u>	<u>1,055.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	437,047	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Remove FY'07 Supplemental</b>	-4,300,000	
3. <b>Craig County Juvenile Detention Beds</b>	270,000	
OJA received a FY'07 supplemental appropriation to construct an 18-bed detention center in Craig County to replace a 10-bed facility being demolished. The FY'08 funding is to operate the additional 8 beds.		
4. <b>Targeted Pay Raise for Field and Facility Staff</b>	1,223,000	
Funding for pay raises for classified positions located at OJA facilities and district offices. There are two components to the pay raise: a.) \$1000 for those field and facility positions that did not receive the \$1000 raise funded in FY07; and b.) up to \$2000 (not to exceed position salary midpoint) for classified field and facility positions.		
5. <b>Level E Group Home Rate Increase</b>	486,180	
Funding to increase the Level E daily rate from \$136 to \$142.		
6. <b>General Operations</b>	1,000,000	
Funding to continue the FY'07 supplemental for increased operating costs.		
7. <b>Oklahoma Association of Youth Services (OAYS)</b>	2,000,000	
Increased funding for providing services to juveniles and their families. The Executive Director of OJA and the Executive Director of OAYS are to develop an allocation for distributing the funding to ensure the continued viability of local youth service agencies throughout Oklahoma.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>8. Community Intervention Centers (2)</b>	425,000	
Funding to establish two community intervention centers to be located in Tulsa (\$300,000) and Woodward (\$125,000).		
Total Adjustments	<u>1,541,227</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>110,060,812</u></u>	<u><u>1,055.0</u></u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Oklahoma Statewide Gang Intervention Steering Committee</b>	50,000	0.0
FY'07 Rainy Day Spillover funds (HB 1105, Section 1.A.23) were appropriated to support the Steering Committee created by HB 1760.		
Total Transfer(s)	<u>50,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u><u>110,110,812</u></u>	<u><u>1,055.0</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 390

Gives OJA appeal rights to the Court of Criminal Appeals in matters pertaining to jurisdiction and custody or supervision of a youthful offender. Allows district attorneys to provide a summary to the victims of the delinquent acts. Amends current law to permit OJA to disclose confidential records to the United States Department of Homeland Security or to any employee of the United States Probation Office.

#### B. HB 1051

Allows student victims, as well as their siblings, to be separated from student offenders at school and during school transportation.

#### C. HB 1545

Housekeeping bill to update statute to reflect current OJA divisions.

#### D. HB 1579

Allows a District Attorney to defer for up to six months a petition alleging a child is delinquent or in need of supervision, provided the juvenile elects to participate in certain programs. Allows a District Attorney to provide a brief dispositional and placement summary to victims of delinquent acts.

**E. HB 1760**

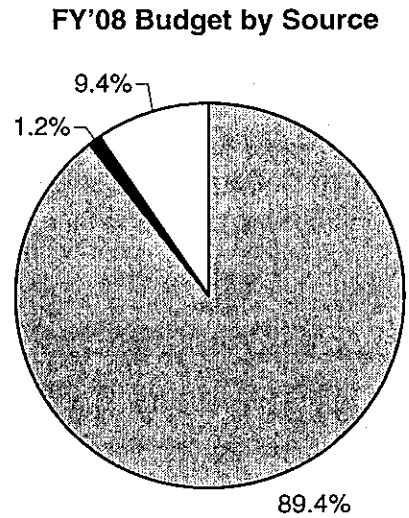
Creates the 25-member Oklahoma Statewide Gang Intervention Steering Committee with the purpose to coordinate a response to gang activity and violence, as well as determine an approach to prevent juvenile sex offenses.

**F. HB 1895**

Creates the 22-member Oklahoma Youth and Gang Violence Coordinating Council to coordinate Oklahoma's response to gang activity and violence.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations	\$110,110,812
Revolving Funds	\$1,469,212
Federal Funds	\$11,603,575
<b>Total FY'08 Budget</b>	<b>\$123,183,599</b>

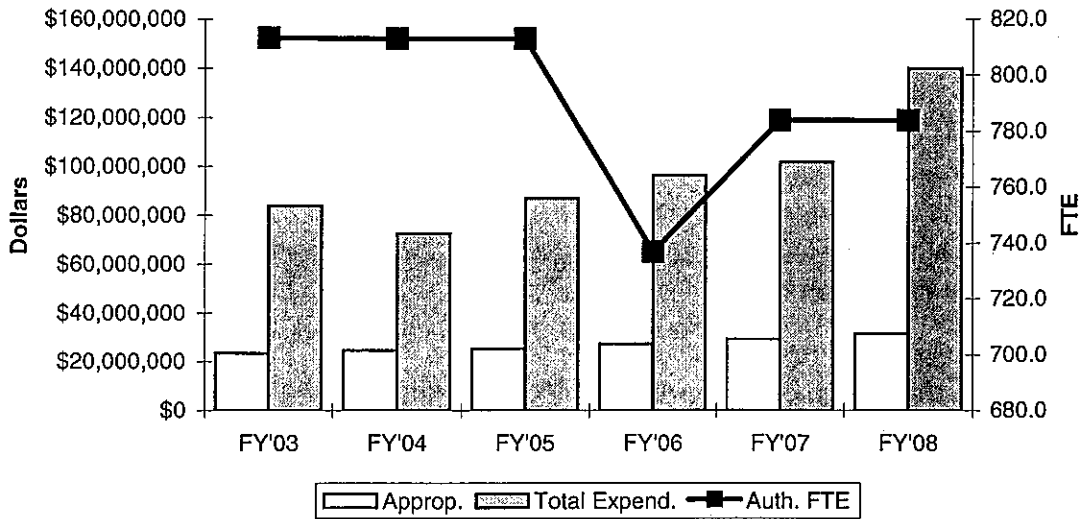


Appropriation Reference:  
SB 334, Sections 77-78

Expenditure Limit Reference:  
HB 1247, Section 1

# Department of Rehabilitation Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$96,355,671	10.8%	883.0	737.0
FY'07	\$29,213,250	6.8%	\$101,626,000	5.5%	866.4	784.0
FY'08	\$31,539,374	8.0%	\$139,910,000	37.7%		784.0
6 Year Change	\$7,970,337	33.8%	\$55,960,270	66.7%		
Inflation Adjusted						
6 Year Change	\$3,692,934	19.8%	\$39,602,018	49.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$25,576,817, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	29,213,250	784.0

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	187,245	
<b>2. Remove one-time funding</b> These funds were used to purchase vehicles for the School for the Blind and the School for the Deaf. The vehicles are used to transport students to their hometowns on weekends. Of the total \$281,000 appropriated in FY'07 for this purpose, \$57,000 was retained in the DRS budget for ongoing vehicle maintenance/increased fuel costs.	-224,000	
<b>3. State Schools Teacher Pay Raise</b> These funds were appropriated to provide teachers at the School for the Blind and School for the Deaf the same salary increases received by other public school teachers. Additional funds for this purpose were provided by FY'07 Rainy Day Spillover funds.	102,000	
<b>5. Debt Service: School for the Blind and School for the Deaf</b> These funds will be used to pay for increased adjusted debt service costs related to state capital bond projects that improved the School for the Blind and the School for the Deaf. The original bond issue (1999a series) was refinanced in 2004 (2004a series).	196,184	
<b>Total Adjustments</b>	<u>261,429</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>29,474,679</u></u>	<u><u>784.0</u></u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. One-Time Funding: HVAC Replacement School for the Blind</b> FY'07 Rainy Day Spillover funds (HB 1105, Section 1.A.20) were appropriated to replace the HVAC system at the School for the Blind (Carter Hall).	1,592,000	
<b>2. One-Time Funding: Security Fencing at the School for the Blind</b> FY'07 Rainy Day Spillover funds (HB 1105, Section 1.A.20) were appropriated to establish a firm boundary between the School for the Blind and neighboring Civitan Park.	307,000	



Rainy Day Spillover (cont'd.)	Total	FTE
<b>3. One-Time Funding: Security Fencing at the School for the Deaf</b> FY'07 Rainy Day Spillover funds (HB 1105, Section 1.A.20) were appropriated to establish a firm boundary between the School for Deaf and neighboring land.	101,000	
<b>4. State Schools Teacher Pay Raise</b> FY'07 Rainy Day Spillover funds [HB 1105, Sections 1.A.1(f) and 1.A.3(e)] to provide funding for employer contribution rate increases (\$10,922) and state teacher salary increase (\$53,773).	64,695	
<b>Total Transfer(s)</b>	<u>2,064,695</u>	<u>0.0</u>
<b>E. FY'08 Appropriation and Transfer Total</b>	<u><u>31,539,374</u></u>	<u><u>784.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

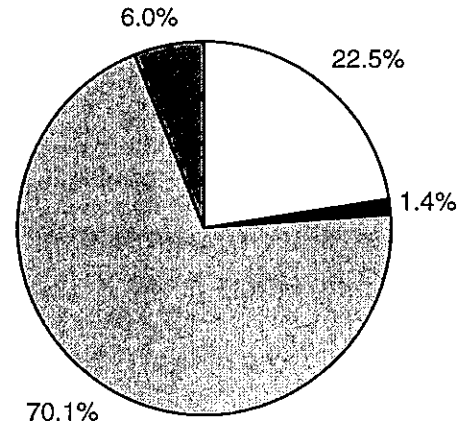
**A. SB 485**

Authorizes the Commission for Rehabilitation Services to use federal funds to establish a direct service delivery staff incentive program. Incentives may be awarded when staff efforts result in successful employment (9 months or more) of a Social Security or Supplemental Security Income recipient.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations	\$31,539,374
Revolving Funds	\$1,896,060
Federal Funds	\$98,023,470
Carryover	\$8,451,096
<b>Total FY'08 Budget</b>	<b>\$139,910,000</b>

**FY'08 Budget by Source**



Appropriation Reference:  
SB 334, Section 75

Expenditure Limit Reference:  
HB 1249, Section 1



# SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

## Members:

Senator Randy Bass, Co-Chair  
 Senator David Myers, Co-Chair  
 Senator Cliff Branan  
 Senator Ron Justice  
 Senator Andrew Rice  
 Senator Joe Sweeden  
 Senator Anthony Sykes  
 Senator Charles Wyrick

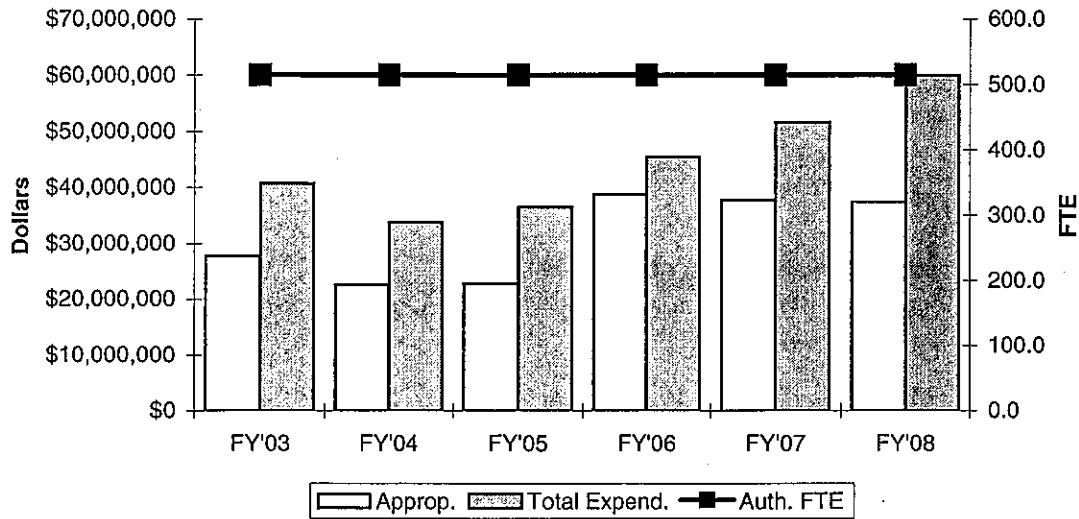
Amy Dunaway, Analyst

Agency	FY'07 Final Appropriation	FY'08 Appropriation	\$ Change	% Change
Agriculture, Food and Forestry, Dept. of	\$32,814,906	\$37,428,049	\$4,613,143	14.1%
Centennial Commission	\$1,062,291	\$16,066,511	\$15,004,220	1412.4%
Commerce, Department of	\$25,082,836	\$28,104,894	\$3,022,058	12.0%
Conservation Commission	\$8,953,795	\$15,687,084	\$6,733,289	75.2%
Consumer Credit, Department of	\$661,263	\$669,042	\$7,779	1.2%
Corporation Commission	\$14,083,860	\$15,270,533	\$1,186,673	8.4%
Environmental Quality, Department of	\$9,525,217	\$9,728,096	\$202,879	2.1%
Historical Society	\$14,480,963	\$14,687,451	\$206,488	1.4%
Horse Racing Commission	\$2,618,898	\$2,669,568	\$50,670	1.9%
Insurance Commissioner	\$2,444,856	\$2,515,943	\$71,087	2.9%
J.M. Davis Memorial Commission	\$382,166	\$535,403	\$153,237	40.1%
Labor, Department of	\$3,613,893	\$3,760,284	\$146,391	4.1%
Mines, Department of	\$997,981	\$1,013,586	\$15,605	1.6%
Scenic Rivers Commission	\$339,752	\$345,322	\$5,570	1.6%
Tourism and Recreation, Department of	\$27,073,374	\$27,826,991	\$753,617	2.8%
Water Resources Board	\$6,744,617	\$6,801,524	\$56,907	0.8%
Will Rogers Memorial Commission	\$925,196	\$1,083,702	\$158,506	17.1%
<b>Subtotal</b>	<b>\$151,805,864</b>	<b>\$184,193,983</b>	<b>\$32,388,119</b>	<b>21.3%</b>



# Department of Agriculture, Food and Forestry

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$38,796,069	69.8%	\$45,448,675	24.3%	466.8	515.0
FY'07	\$37,814,906	-2.5%	\$51,670,036	13.7%	458.0	515.0
FY'08	\$37,428,049	-1.0%	\$59,991,298	16.1%		515.0
6 Year Change	\$9,714,147	35.1%	\$19,247,458	47.2%		
Inflation Adjusted						
6 Year Change	\$4,638,115	20.9%	\$12,233,286	31.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'06 - Appropriation amount includes supplemental appropriations of \$12,500,000.

FY'07 - Appropriation amount includes a base adjustment of \$4,500,000 and Rainy Day Fund Spillover appropriations of \$5,000,000.

II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	28,314,906	515.0
<b><i>FY'07 Base Adjustment</i></b>		
1. Operational Fire Grants - Funds for FY'07 were unintentionally appropriated as an FY'06 supplemental. These funds should be included in the FY'07 base.	4,500,000	
<b><i>FY'07 Rainy Day Fund Spillover Appropriations</i></b>		
2. Rural Fire Departments - One-time funding used to provide equipment grants to rural fire departments.	5,000,000	
FY'07 Revised Appropriation	<u>37,814,906</u>	<u>515.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	220,279	
2. <b>Rural Enterprises Incorporate (REI)</b> This funding will be used to open up new sites in Alva and Lawton.	442,864	
3. <b>Made In Oklahoma (MIO)</b> This funding will go toward a pilot promotion program in area states with a strong focus in the Dallas area.	100,000	
4. <b>Tulsa State Fair/ Cattle Show</b> Along with continuing the support of the Tulsa State Fairs, funds provided will bring three national cattle shows to OK.	100,000	
5. <b>Director's Salary</b> The salary limit was increased from \$82,005 to \$87,005. No additional funds were provided though.		
6. <b>Removal of One-time Rainy Day Fund Spillover Funding</b>	-5,000,000	
Total Adjustments	<u>-4,136,857</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>33,678,049</u></u>	<u><u>515.0</u></u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Fire Department Equipment</b> Additional funding to be added to the Rural Fire Equipment Grant Revolving Fund to assist Rural Fire Departments.	2,500,000	
<b>2. Youth Expo</b> Funding for the Justin Whitefield Memorial Youth Expo Endowment	1,000,000	
<b>3. Agricultural Laboratory Equipment</b> Funding for up-to-date equipment to be installed in the new Laboratory.	250,000	
Total Transfer(s)	<u>3,750,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u><u>37,428,049</u></u>	<u><u>515.0</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

**A. SB 161**

Limits the authority to kill dogs or cats chasing livestock to the owner/occupant of the property.

**B. SB 517**

Updates the Oklahoma Forestry Code and modifies assessments of peanuts.

**C. SB 709**

Provides that livestock manure and its associated nonhazardous commingled materials and process water shall not be considered a hazardous substance or hazardous waste.

**D. SB 710**

Revises the statutes concerning horticulture regulation laws to support current practices and procedures. Clarifies violations in in the weights and measures laws.

**E. SB 810**

Authorizes ODAFF to promulgate rules on prescribed burning and smoke management. Authorizes OBWEO to assess a fine for any violations of the Boll Weevil Eradication Act. Deletes certain limitation on carrying firearms by law enforcement agents of the ODAFF.

**F. HB 1074**

Authorizes any employee of ODAFF and the USDA Animal and Plant Health Inspection Service, Wildlife Service who is trained and certified by the USDA in the safe handling and use of explosive materials to be exempt from the OK Explosives and Blasting Regulation Act.

**G. HB 1490**

Creates the Eucha-Spavinaw Management Act to preserve the court-ordered agreement in the City of Tulsa court case.

**H. HB 1520**

Creates the "Oklahoma Controlled Burn Indemnity Fund" established for the benefit of landowners who perform controlled burns. Also creates the "Incident Command Site Task Force" and the "Firefighter Training Revolving Fund".

**I. HB 1527**

Authorizes ODAFF to operate the "Oklahoma Agritourism Program" and creates the "Agritourism Revolving Fund".

**J. HB 1695**

Creates the Oklahoma AgrAbility Project Act which provides services to disabled farmers.

**K. HB 1796**

Reorganizes and recodifies the Oklahoma Concentrated Animal Feeding Operations Act into two separate acts: one for swine facilities and one for other species. The purpose of the act is to provide less confusion to both producers and citizens when trying to determine what requirements apply to an individual operation.

**L. HB 1797**

Allows Licensed Managed Feeding Operations to modify an existing license without risking completely their current license.

**M. HB 1914**




Creates the Feral Swine Control Act to provide aggressive measures to reduce the number of feral swine and to decrease disease risks.

**N. HB 1915**

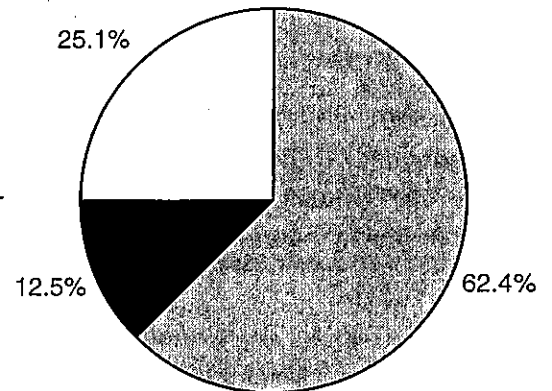
Modifies the permission to hunt and fish upon land of others by excluding land primarily devoted to farming, ranching, or forestry purposes and also excluding school land. Also modifies the fine for conviction of violating the provisions of this act. Prohibits trespassing on land primarily devoted to farming, ranching, or forestry purposes.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations
Revolving Funds
Federal Funds
Total FY'08 Budget

	\$37,428,149
	\$7,505,638
	\$15,057,511
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	\$59,991,298

**FY'08 Budget by Source**



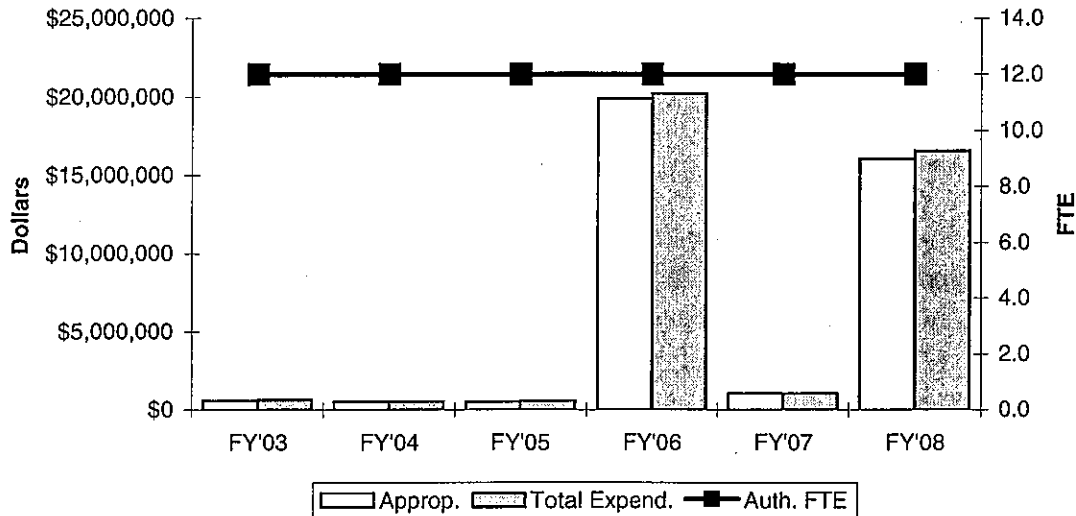
Appropriation Reference:  
SB 334, Sections 87-88  
HB 1105, Section 1

Expenditure Limit Reference:  
HB 1267, Section 1



# Capitol Complex and Centennial Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$19,899,630	3609.5%	\$20,240,100	3338.1%	6.9	12.0
FY'07	\$1,062,291	-94.7%	\$1,059,000	-94.8%	7.0	12.0
FY'08	\$16,066,511	1412.4%	\$16,566,511	1464.4%		12.0
6 Year Change	\$15,475,918	2620.4%	\$15,917,784	2453.7%		
Inflation Adjusted						
6 Year Change	\$13,296,961	2335.5%	\$13,980,831	2186.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$640,904, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$16,000,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	1,062,291	12.0

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	4,220	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>4,220</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>1,066,511</u></u>	<u><u>12.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. Rainy Day Spillover Transfer(s)		
1. <b>Centennial Projects</b>	15,000,000	
The second installment of funds were provided to complete Centennial Projects across the state.		
Total Transfer(s)	<u>15,000,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u><u>16,066,511</u></u>	<u><u>12.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

**A. HB 1269**

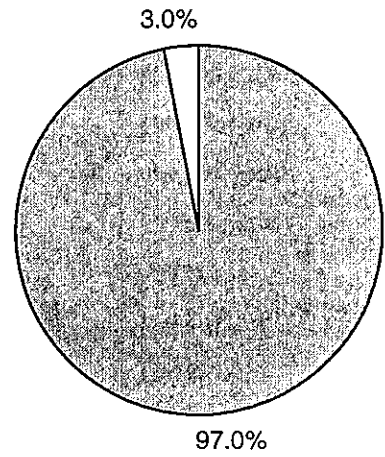
Requires the Commission to submit a financial report by March 31, 2008. Upon the Commission sunseting, all remaining rights and responsibilities will be transferred to the Department of Commerce.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Federal Funds  
Total FY'08 Budget

	\$16,066,511
	\$500,000
	<hr/>
	\$16,566,511

**FY'08 Budget by Source**

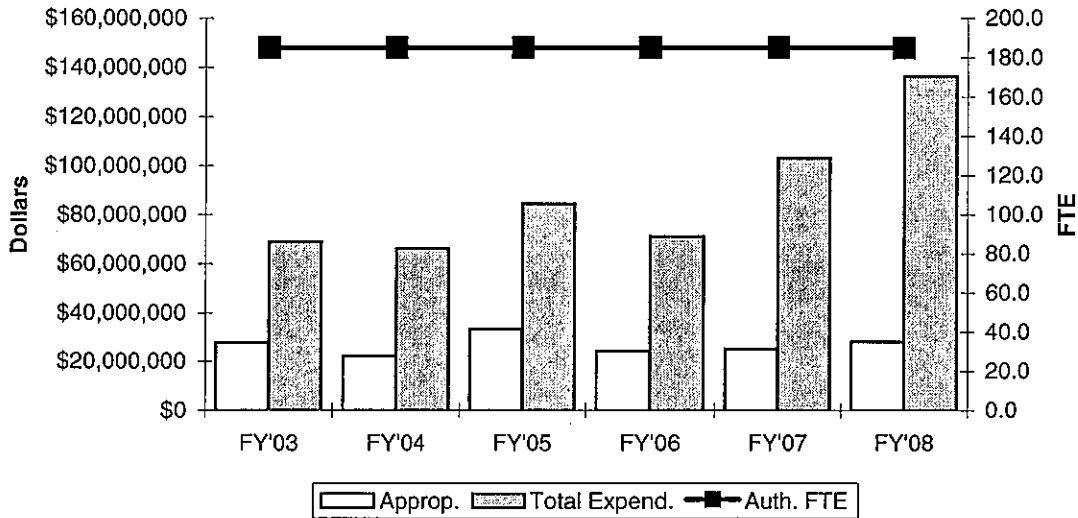


Appropriation Reference:  
SB 334, Section 89  
HB 1105, Section 1

Expenditure Limit Reference:  
SB 268, Section 1

# Department of Commerce

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'03	\$27,867,695	-7.1%	\$68,924,686	-11.2%	136.5	185.0
FY'04	\$22,322,034	-19.9%	\$66,282,862	-3.8%	120.1	185.0
FY'05	\$33,337,845	49.3%	\$84,590,449	27.6%	142.0	185.0
FY'06	\$24,179,663	-27.5%	\$71,194,939	-15.8%	148.2	185.0
FY'07	\$25,082,836	3.7%	\$103,109,664	44.8%	149.0	185.0
FY'08	\$28,104,894	12.0%	\$136,286,081	32.2%		185.0
6 Year Change	\$237,199	0.9%	\$67,361,395	97.7%		
Inflation Adjusted						
6 Year Change	-\$3,574,416	-9.7%	\$51,426,851	77.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'06 - Appropriation amount includes supplemental appropriations of \$1,000,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	25,082,836	185.0

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	101,058	
2. <b>Native American Culture and Education Authority</b> Additional funds were needed to take over debt service payments from the tribes.	2,500,000	
3. <b>Oklahoma Community Institute</b> Funds were provided to allow the Institute to expand and market their services such as the Citizens Academy.	71,000	
4. <b>2nd Century Entrepreneurship (HB 1270)</b> HB 1270 creates a new program at the Department of Commerce that will serve as a one-stop shop for new or expanding businesses.	350,000	
Total Adjustments	<u>3,022,058</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>28,104,894</u></u>	<u><u>185.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 447**

Provides that if additional funds are provided to the Rural Economic Action Plan (REAP) fund, the associations containing Oklahoma City and Tulsa will receive additional monies until they receive the same amount the other associations receive, after which time all eleven associations will receive an equal share.

**B. SB 623**

Modifies the Compete with Canada Film Act and decreases minimum film budget requirement to qualify for rebate under the Oklahoma Film Enhancement Rebate Program.

**C. SB 871**

Modifies requirement that employees qualifying under Quality Jobs program reside in the state by requiring such employees be subject to Oklahoma income tax. Clarifies definition relating to Quality Jobs program and eligibility requirement under Small Employer Quality Job Incentive Act.

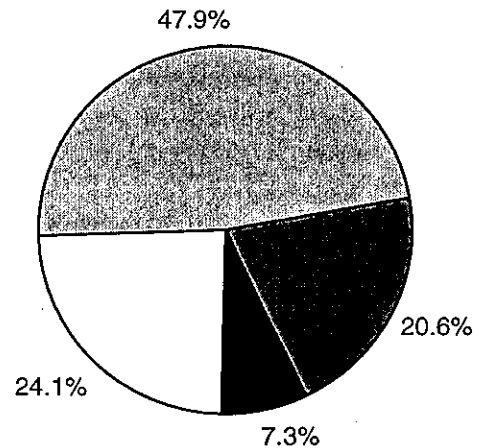
**D. Fund Transfer**

Funds originally appropriated to the Center for the Advancement of Science and Technology in HB 1105 for a Bio-Diesel Fuel Center in the amount of \$6 million was transferred to Commerce. Additionally, OCAST will contract \$4 million in seed capital money with Commerce for the Center.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations	\$28,104,894
Biofuel Fund Transfer from OCAST	\$10,000,000
Revolving Funds	\$32,900,423
Federal Funds	\$65,280,764
<b>Total FY'08 Budget</b>	<b>\$136,286,081</b>

**FY'08 Budget by Source**

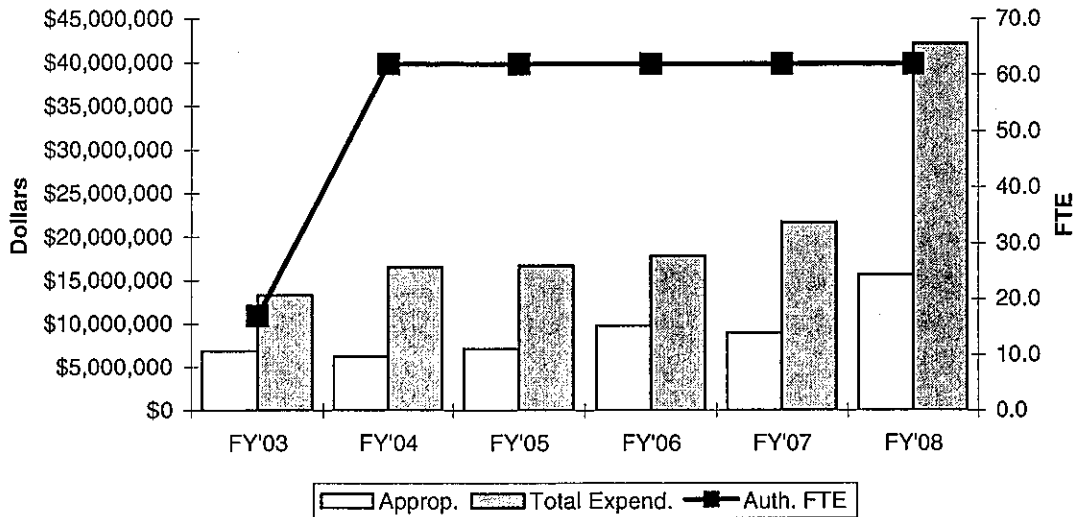


Appropriation Reference:  
SB 334, Section 90

Expenditure Limit Reference:  
SB 270, Section 1

# Conservation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$17,818,240	6.7%	56.3	62.0
FY'07	\$8,953,795	-8.7%	\$21,669,858	21.6%	62.0	62.0
FY'08	\$15,687,084	75.2%	\$42,175,446	94.6%		62.0
6 Year Change	\$8,799,990	127.8%	\$28,865,918	216.9%		
Inflation Adjusted						
6 Year Change	\$6,672,491	103.9%	\$23,934,773	183.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$7,287,094, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - SB 149 transferred 45 employees from local conservation districts to the State Conservation Commission.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	8,953,795	62.0

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	83,289	
2. <b>Operations</b> Funding was providing for increasing costs of operations concerning district employees.	150,000	
3. <b>Director's Salary</b> The salary limit was increased from \$65,398 to \$72,398, however, no additional funds were provided.		
Total Adjustments	<u>233,289</u>	<u>0.0</u>

C. FY'08 Appropriation	<u>9,187,084</u>	<u>62.0</u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
1. <b>Conservation Districts Water Projects</b> Funds were awarded to secure additional federal funds and to ensure the stability of Oklahoma dams and water structures.	6,500,000	
Total Transfer(s)	<u>6,500,000</u>	<u>0.0</u>

E. FY'08 Appropriation and Transfer Total	<u>15,687,084</u>	<u>62.0</u>
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**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

**A. HB 1081**

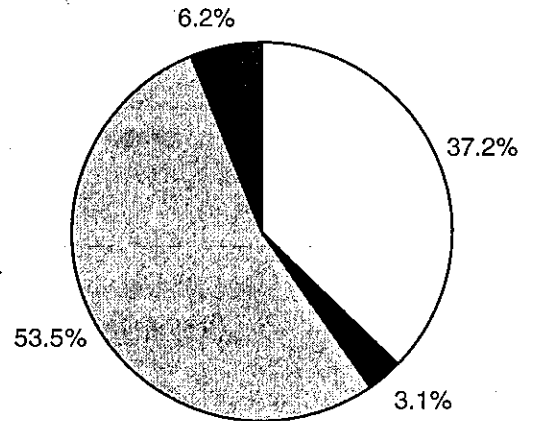
Authorizes a rural water district to levy a fee on their customers, not to exceed ten cents per 1,000 gallons of water sold, to be included in their water rates for the purpose of providing funds to any entity selected by the board for purposes that will assist the board in the performance of its duties for the district and which will benefit the area within the district or the members of the district.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
 Revolving Funds  
 Federal Funds  
 REAP Funds  
 Total FY'08 Budget

	\$15,687,084
	\$1,317,000
	\$22,543,663
	\$2,627,699
\$42,175,446	

**FY'08 Budget by Source**

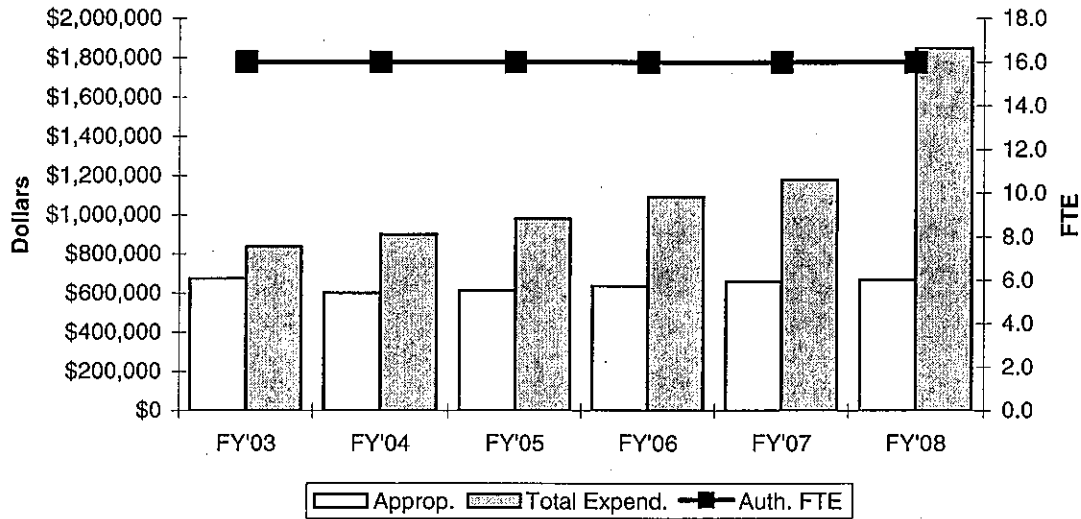


Appropriation Reference:  
 SB 334, Section 91  
 HB 1105, Section 1

Expenditure Limit Reference:  
 SB 272, Section 1

# Commission on Consumer Credit

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,093,280	11.3%	15.1	16.0
FY'07	\$661,263	3.7%	\$1,181,000	8.0%	16.0	16.0
FY'08	\$669,042	1.2%	\$1,850,447	56.7%		16.0
6 Year Change	-\$7,077	-1.0%	\$1,013,218	121.0%		
Inflation Adjusted						
6 Year Change	-\$97,813	-11.4%	\$796,864	97.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	661,263	16.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	7,779	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>7,779</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>669,042</u></u>	<u><u>16.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

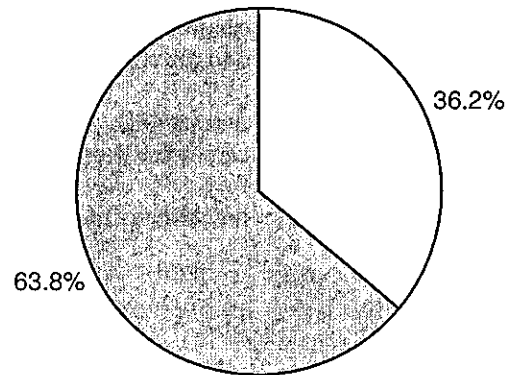
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

	\$669,042
	\$1,181,405
\$1,850,447	

**FY'08 Budget by Source**

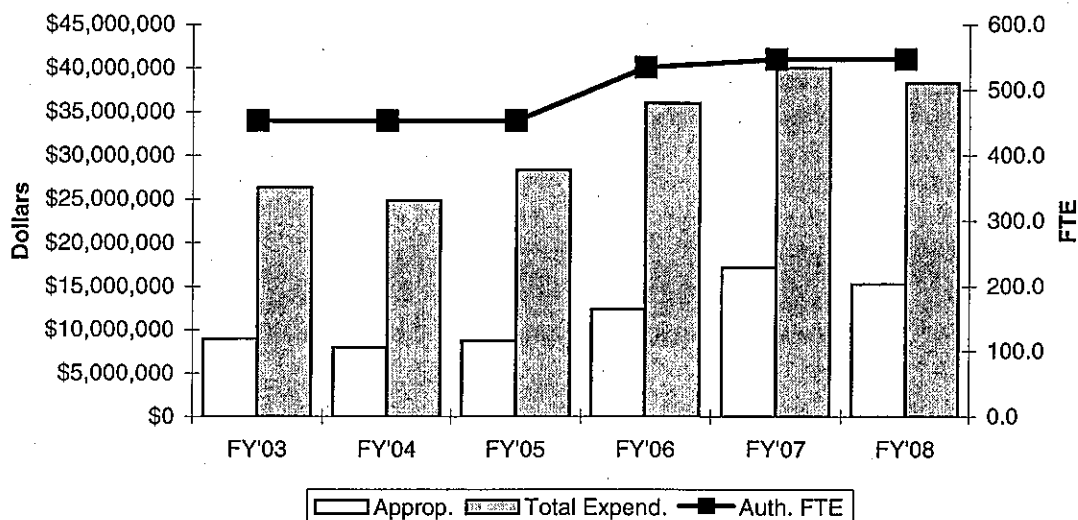


Appropriation Reference:  
 SB 334, Section 92

Expenditure Limit Reference:  
 HB 1257, Section 1

# Corporation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$36,037,041	27.2%	459.1	535.0
FY'07	\$17,183,860	39.1%	\$40,025,441	11.1%	474.8	547.0
FY'08	\$15,270,533	-11.1%	\$38,298,585	-4.3%		547.0
6 Year Change	\$6,299,158	70.2%	\$11,927,830	45.2%		
Inflation Adjusted						
6 Year Change	\$4,228,152	52.4%	\$7,449,966	30.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$9,735,621, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - 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).

FY'07 - Appropriation amount includes supplemental appropriations of \$3,100,000.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	14,083,860	547.0
<b>FY'07 Supplemental Appropriation</b>		
1. Funds for loss of Federal Trucking Fees.	3,100,000	
FY'07 Revised Appropriation	<u>17,183,860</u>	<u>547.0</u>
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	226,557	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>One-time Removal of Supplemental for Trucking</b>	-1,900,000	
Due to expected reimbursements for Federal Trucking fees, some funds are being removed on a one-time basis.		
3. <b>Gas Seep Funding</b>	-200,000	
Due to resolving the problem, these funds are no longer needed.		
4. <b>One-Stop Trucking Fund</b>	3,060,116	
This is an appropriation from a fund that is specific for that program at the Corporation Commission, but required legislation to access.		
5. <b>Removal of Supplemental Funding</b>	-3,100,000	
Total Adjustments	<u>-1,913,327</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>15,270,533</u></u>	<u><u>547.0</u></u>

## III. GOVERNOR'S VETOES

A. None

## IV. OTHER ISSUES

### A. SB 102

Increases the membership of the Storage Tank Advisory Council from nine members to eleven.

### B. SB 609

Modifies the method of accounting systems used to track fuel or gas removed from utilities storage from the basis of "last in, first out" to a "weighted average cost" method of inventory accounting. It also contains language about the Oklahoma Bioenergy Center.

**C. SB 136**

Amends current statutes governing discovery gas wells by exempting such wells from the restrictions on the amount of production allowed by the rules of the Corporation Commission. It also amends a statute which authorizes the Commission to address natural gas leaking from a pipeline operated by certain regulated utilities. It limits expenditures to a maximum of \$125,000 from the Gas Seep Fund.

**D. HB 1374**

This bill updates the statutes governing the Corporation Commission's petty cash fund and allows tax and fee payers to use debit or credit cards for payment.

**E. HB 1396**




Excludes certain small tank systems from the Oklahoma Storage Tank Regulation Act. Allows state agencies to access the Petroleum Storage Tank Indemnity Fund by paying the same co- payments as other eligible tank owners or operators are required to pay and by authorizing the commission to use monies from the Fund to pay all costs associated with administering the Compliance and Inspection Department of the Commission. Removes the requirement for expenditures made in certain emergency situations requiring remediation of leaking storage tanks to come under the provisions of the Oklahoma Central Purchasing Act. Authorizes the Commission to promulgate rules to implement the requirements of the federal Energy Policy Act of 2005 as it relates to the regulation of petroleum storage tanks.

**F. HB 1764**

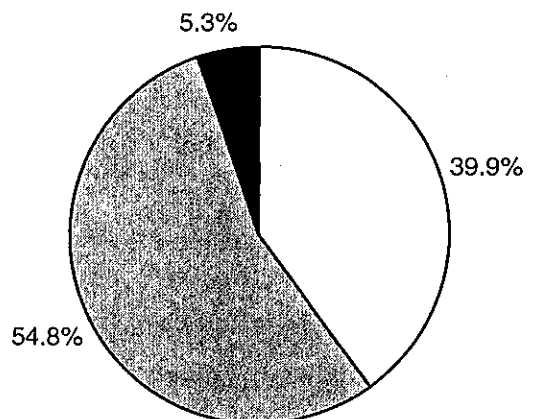
Creates the Oklahoma Electric Power Transmission Task Force to conduct an electric transmission study. The task force shall be chaired by a Corporation Commissioner and will remain in effect until thirty days following the completion of an electric power transmission study for renewable energy in Oklahoma is conducted by the Southwest Power Pool.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations
Revolving Funds
Federal Funds
<b>Total FY'08 Budget</b>

	\$15,270,533
	\$20,991,465
	\$2,036,587
<hr/>	
	\$38,298,585

**FY'08 Budget by Source**

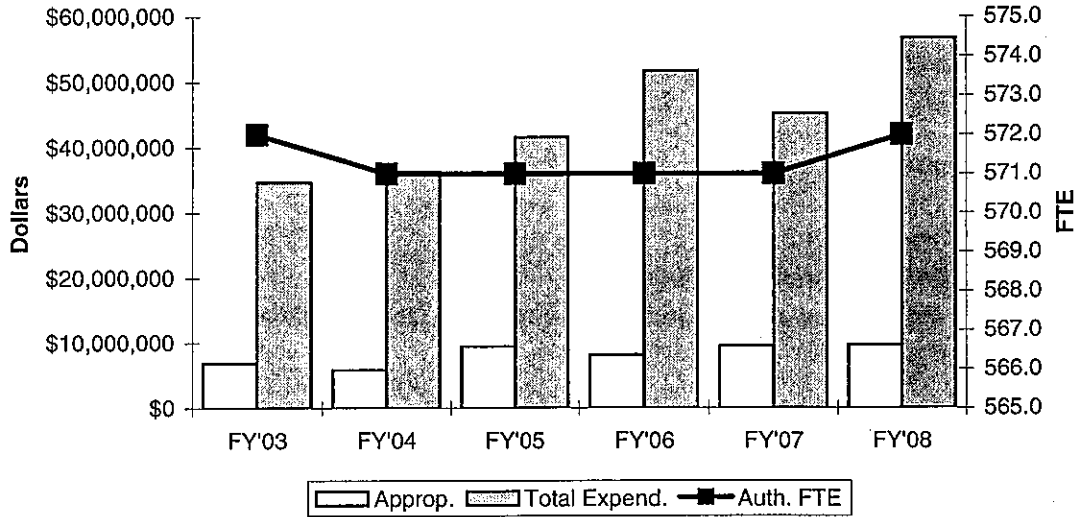


Appropriation Reference:  
SB 334, Sections 93-94  
HB 1234, Section 142

Expenditure Limit Reference:  
HB 1251, Section 1

# Department of Environmental Quality

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$51,667,875	24.3%	548.3	571.0
FY'07	\$9,525,217	16.6%	\$45,189,000	-12.5%	547.5	571.0
FY'08	\$9,728,096	2.1%	\$56,700,970	25.5%		572.0
6 Year Change	\$2,852,895	41.5%	\$21,962,899	63.2%		
Inflation Adjusted						
6 Year Change	\$1,533,560	26.7%	\$15,333,432	46.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	9,525,217	571.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	202,879	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. Increased FTE Limit		1.0
Total Adjustments	<u>202,879</u>	<u>1.0</u>
C. FY'08 Appropriation	<u><u>9,728,096</u></u>	<u><u>572.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 509**

Authorizes DEQ to reimburse landfill operators for capital investments in wheel washing equipment instead of having the operators retain the amount from fees collected at the site. DEQ can also utilize a portion of the same funds to properly close solid waste landfills that the responsible owner or operator cannot be located and compelled to pay the costs of closure.

**B. SB 747**

Modifies the Oklahoma Waste Tire Recycling Act by amending the fees collected on tires with a rim diameter greater than 17.5 inches but less than 19.5 inches to \$2.50 per tire. The bill redirects some of the duties relating to approval of claims, inspection of tire dealers and verification of records to the DEQ from the Tax Commission. The bill authorizes the DEQ to penalize tire dealers and motor license agents if they determine fees have not been paid correctly. It also creates a Waste Tire Recycling Task Force.

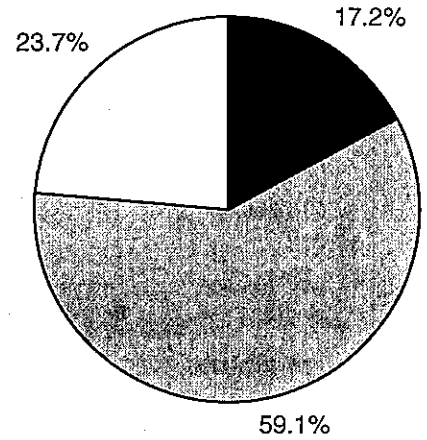


**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

■	\$9,728,096
▨	\$33,514,706
□	\$13,458,168
	<hr/>
	\$56,700,970

**FY'08 Budget by Source**

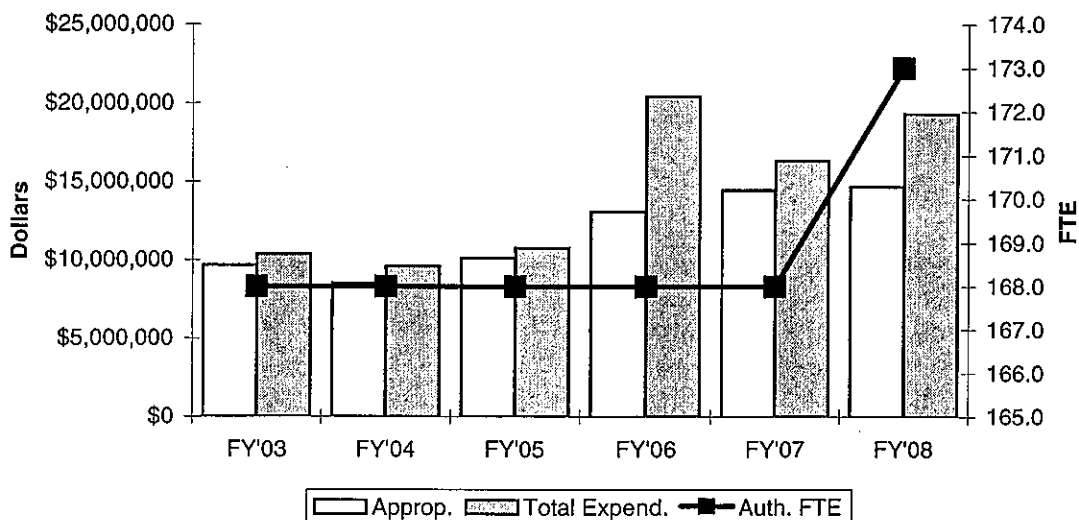


Appropriation Reference:  
SB 334, Section 95

Expenditure Limit Reference:  
HB 1273, Section 1

# Historical Society

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$20,461,116	89.6%	156.8	168.0
FY'07	\$14,480,963	10.5%	\$16,330,000	-20.2%	156.0	168.0
FY'08	\$14,687,451	1.4%	\$19,329,081	18.4%		173.0
6 Year Change	\$4,997,664	51.6%	\$8,958,758	86.4%		
Inflation Adjusted						
6 Year Change	\$3,005,736	35.7%	\$6,698,805	66.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$10,515,233, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	14,480,963	168.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	76,525	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Regional Centers</b>	-500,000	
These funds were determined to be a one time appropriation and therefore removed.		
3. <b>History Center Debt Service and Operations</b>	500,639	5.0
Funds were provided to cover increased debt service obligations and to hire additional staff for the research library. The adjusted debt service was in the amount of \$250,639 for the 1999A and 2004A -OCIA bond issues		
4. <b>Tsa La Gi Transfer</b>	29,324	
As per SB 470, Section 2, this property was transferred from the Oklahoma Department of Tourism and Recreation.		
5. <b>Choctaw Capitol Building</b>	100,000	
Funding was provided to replace windows in this historic building.		
Total Adjustments	<u>206,488</u>	<u>5.0</u>
C. FY'08 Appropriation	<u><u>14,687,451</u></u>	<u><u>173.0</u></u>

**III. GOVERNOR'S VETOES**

A. None




**IV. OTHER ISSUES**

**A. HB 2104**

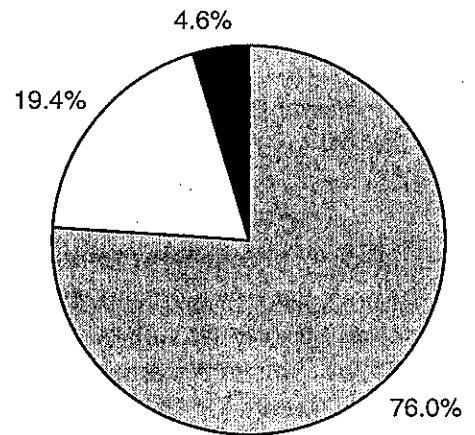
Creates an entry fee exemption for minors age 17 years and younger at least one day a week at all museums and historical sites under the purview of the Oklahoma Historical Society. This act also directs the Oklahoma Arts Council to be responsible for the acquisition, exhibition, and management of the state's art collection and creates an incentive grant program to establish visual arts programs in schools.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

	\$14,687,451
	\$3,747,005
	\$894,625
<hr/>	
	\$19,329,081

**FY'08 Budget by Source**

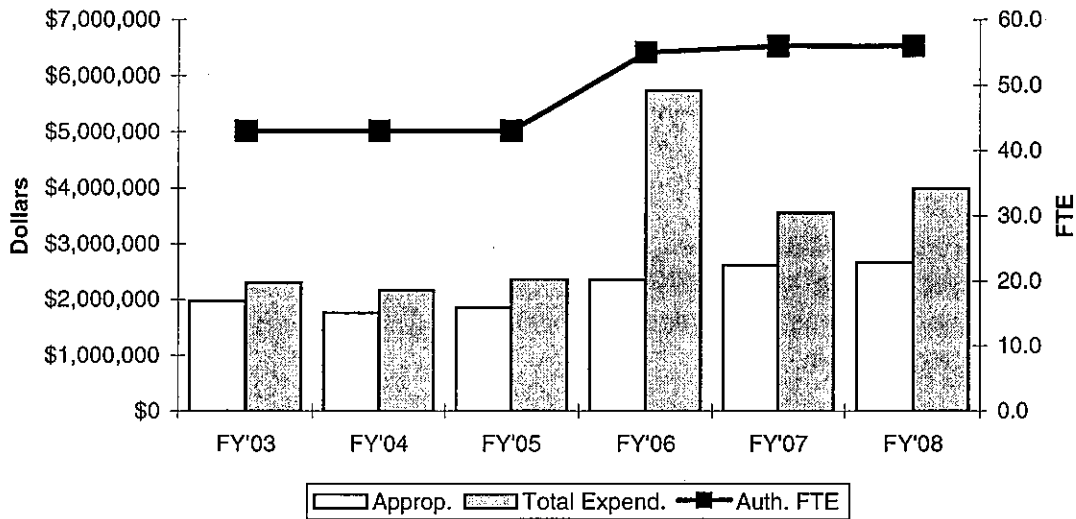


Appropriation Reference:  
SB 334, Section 96

Expenditure Limit Reference:  
SB 280, Section 1

# Horse Racing Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,744,301	143.1%	39.8	55.0
FY'07	\$2,618,898	10.9%	\$3,556,533	-38.1%	42.3	56.0
FY'08	\$2,669,568	1.9%	\$3,989,368	12.2%		56.0
6 Year Change	\$693,365	35.1%	\$1,687,804	73.3%		
Inflation Adjusted						
6 Year Change	\$331,315	20.9%	\$1,221,368	55.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,618,898	56.0
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	50,670	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>50,670</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>2,669,568</u></u>	<u><u>56.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES



### A. SB 984

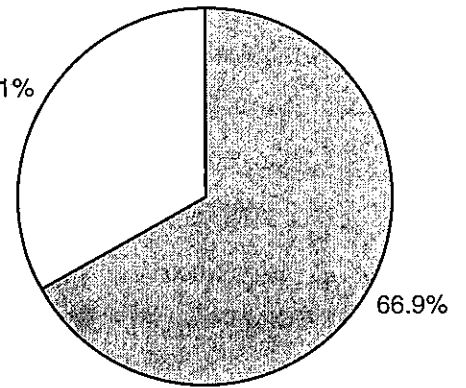
Enacts the Interstate Compact on Licensure of Participants in Live Horse Racing with Pari-Mutuel Wagering for certain purposes relating to the uniform licensing of participants in live horse racing with pari-mutuel wagering , the growth of the horse-racing industry in each state, the authorization of the Oklahoma Horse Racing Commission to participate in the compact, the provision for participation in the compact by officials of the party states and to permit certain contracts for the purposes of the compact and the establishment of the compact committee created by the compact as an interstate governmental entity for certain criminal history record information purposes. The bill also removes certain smoking restrictions in the State-Tribal Gaming Act relating to an organization license operating a racetrack location and certain additional player terminals.

**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

FY'08 Appropriations  
Revolving Funds  
Total FY'08 Budget

	\$2,669,568
	\$1,319,800
	<hr/>
	\$3,989,368



Appropriation Reference:  
SB 334, Section 97

Expenditure Limit Reference:  
HB 1259, Section 1

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	382,166	10.5
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	3,237	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Capital Repairs</b>	150,000	
Funds were provided to repair or replace the air/heat units.		
<b>Total Adjustments</b>	<u>153,237</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>535,403</u></u>	<u><u>10.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

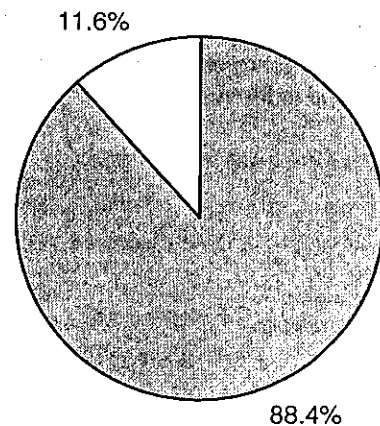
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

	\$535,403
	\$70,000
<hr style="border: 0; border-top: 1px solid black; margin: 0;"/>	
	\$605,403

**FY'08 Budget by Source**



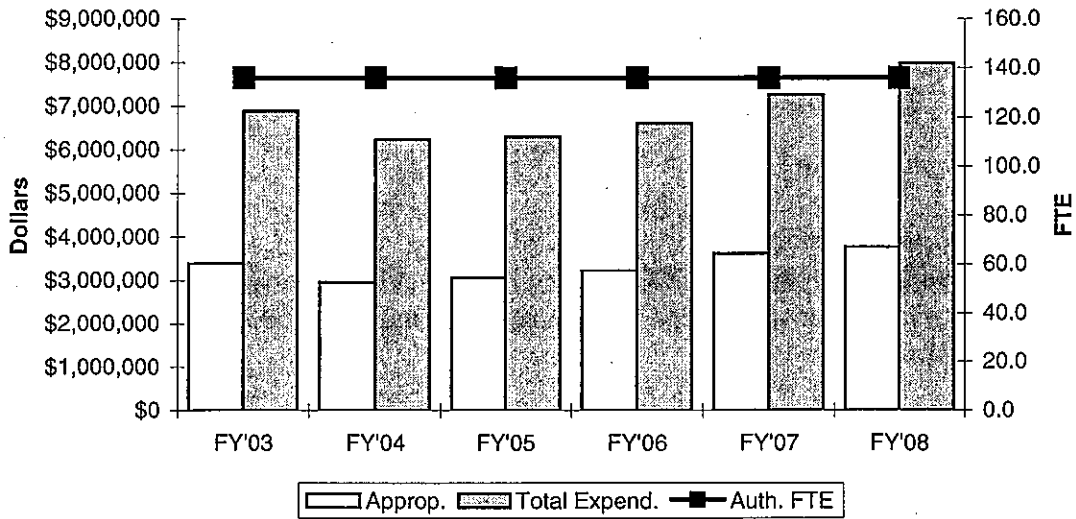
Appropriation Reference:  
 SB 334, Section 99

Expenditure Limit Reference:  
 SB 286, Section 1



# Department of Labor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$6,608,855	4.9%	93.2	136.0
FY'07	\$3,613,893	12.1%	\$7,257,169	9.8%	97.0	136.0
FY'08	\$3,760,284	4.1%	\$7,982,288	10.0%		136.0
6 Year Change	\$370,482	10.9%	\$1,093,607	15.9%		
Inflation Adjusted						
6 Year Change	-\$139,492	-0.7%	\$160,319	3.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	3,613,893	136.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	46,391	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Operations</b>	100,000	
Additional funds were provided for increased operating costs such as replacing now outdated SHARP materials or the obsolete phone system.		
Total Adjustments	<u>146,391</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>3,760,284</u></u>	<u><u>136.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1006**

Relates to the Oklahoma Real Estate License Code, the Elevator Safety Act, and the Residential Property Condition Disclosure Act. The bill modifies the definition of elevator to exclude certain elevators from the Elevator Safety Act.




**B. HB 2152**

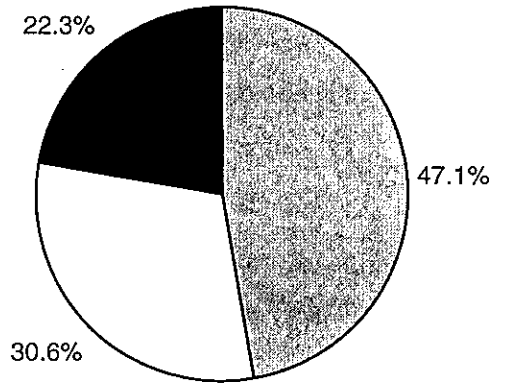
Relates to the Elevator Safety Act. The bill modifies the definition of elevator to exclude certain elevators, conveyances, manlifts or similar devices in grain elevators, grain warehouses, seed processing facilities, feed mills and/or flour mills no accessible to or used by the general public.

**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

FY'08 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'08 Budget

	\$3,760,284
	\$2,439,322
	\$1,782,682
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	\$7,982,288

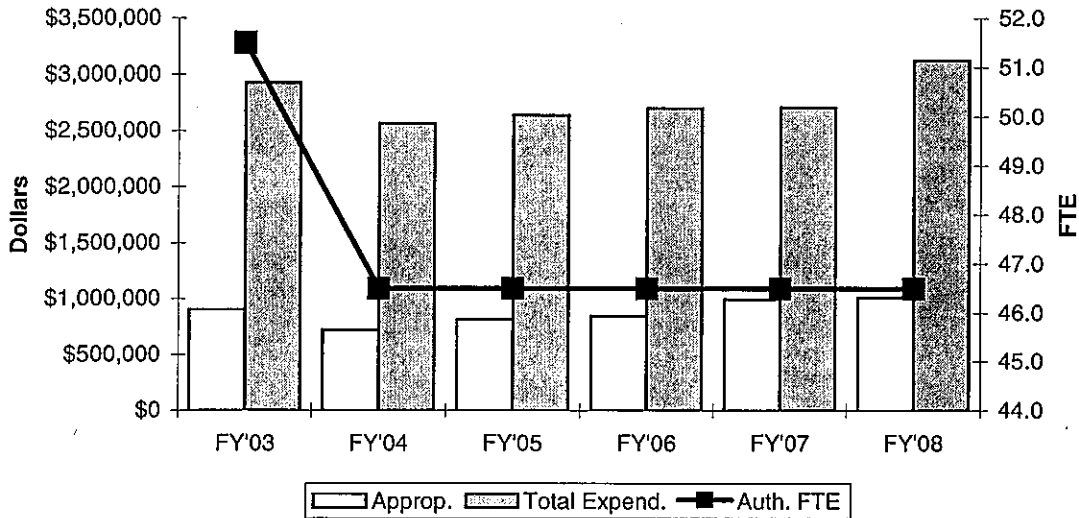


Appropriation Reference:  
SB 334, Sections 100-102

Expenditure Limit Reference:  
SB 288, Section 1

# Department of Mines

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,704,186	2.5%	35.7	46.5
FY'07	\$997,981	17.5%	\$2,712,017	0.3%	35.5	46.5
FY'08	\$1,013,586	1.6%	\$3,127,789	15.3%		46.5
6 Year Change	\$110,931	12.3%	\$200,025	6.8%		
Inflation Adjusted						
6 Year Change	-\$26,533	0.5%	-\$165,676	-4.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	997,981	46.5
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	15,605	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>Total Adjustments</b>	<u>15,605</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>1,013,586</u></u>	<u><u>46.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

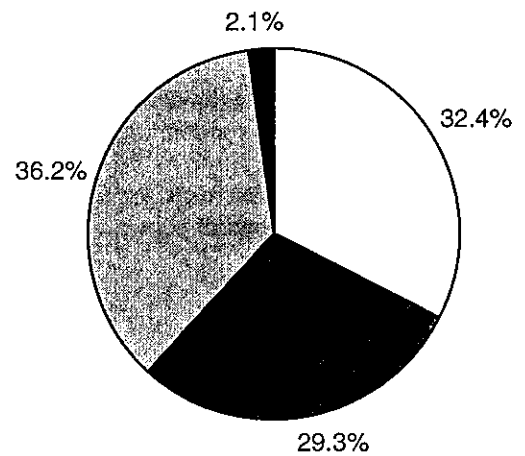
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
 Revolving Funds  
 Federal Funds  
 FY07 Carryover  
 Total FY'08 Budget

	\$1,013,586
	\$916,856
	\$1,131,679
	\$65,668
	<u>\$3,127,789</u>

**FY'08 Budget by Source**

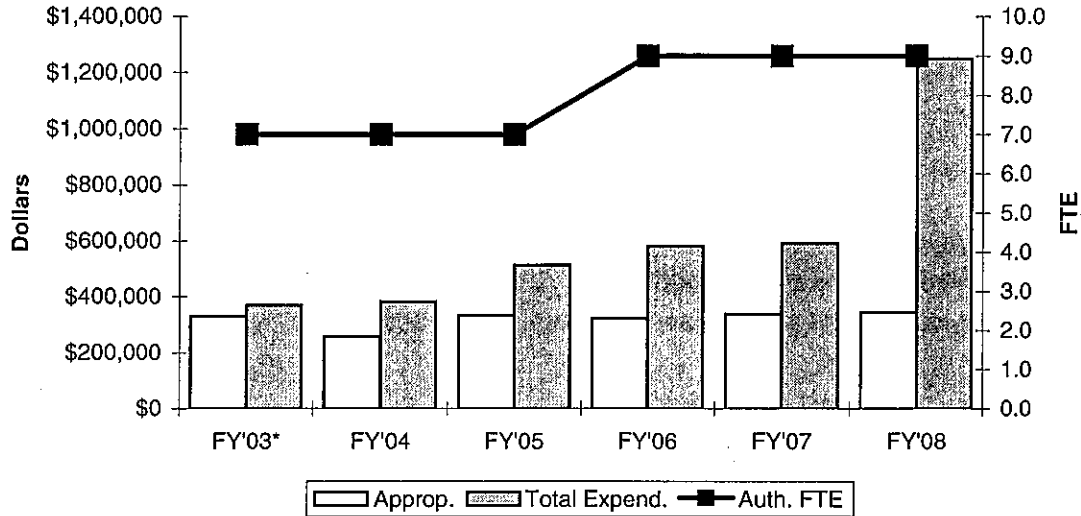


Appropriation Reference:  
 SB 334, Section 103

Expenditure Limit Reference:  
 HB 1265, Section 1

# Scenic Rivers Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$581,602	13.2%	12.1	9.0
FY'07	\$339,752	5.2%	\$591,912	1.8%	9.0	9.0
FY'08	\$345,322	1.6%	\$1,251,036	111.4%		9.0
6 Year Change	\$15,605	4.7%	\$880,279	237.4%		
Inflation Adjusted 6 Year Change	-\$31,228	-6.2%	\$734,008	202.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* 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.

FY'03 - The agency was originally appropriated \$357,805, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	339,752	9.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	5,570	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Increase FTE Limit</b>		1.0
Total Adjustments	<u>5,570</u>	<u>1.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>345,322</u></u>	<u><u>10.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

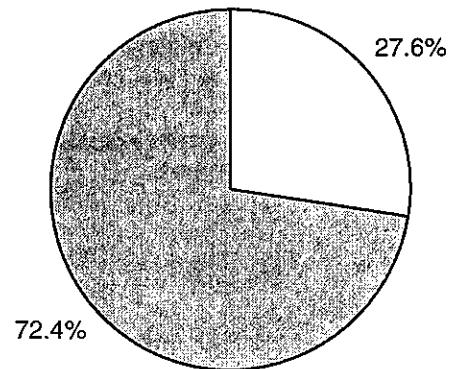
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

	\$345,322
	\$905,714
\$1,251,036	

**FY'08 Budget by Source**

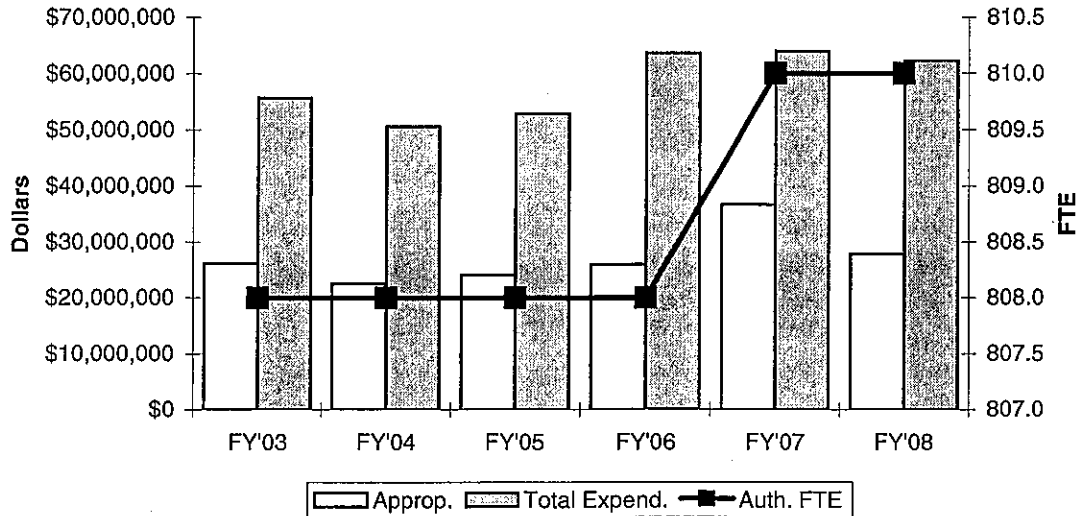


Appropriation Reference:  
 SB 334, Section 104

Expenditure Limit Reference:  
 SB 292, Section 1

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$63,626,700	20.2%	787.2	808.0
FY'07	\$36,673,374	41.3%	\$63,966,000	0.5%	926.9	810.0
FY'08	\$27,826,991	-24.1%	\$62,359,547	-2.5%		810.0
6 Year Change	\$1,727,888	6.6%	\$6,646,282	11.9%		
Inflation Adjusted						
6 Year Change	-\$2,046,038	-4.5%	-\$644,785	0.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'07 - Appropriation amount includes supplemental appropriations of \$1,600,000 and Rainy Day Fund Spillover appropriations of \$8,000,000.



**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	27,073,374	810.0
<b>FY'07 Supplemental Appropriations</b>		
1. Lake Texoma- Funds were provided to cover the loss incurred during the sale.	1,600,000	
<b>FY'07 Rainy Day Fund Spillover Appropriations</b>		
2. Sate Park Maintenance - One-time funding used to begin addressing a backlog of maintenance needs at state parks.	8,000,000	
FY'07 Revised Appropriation	<u>36,673,374</u>	<u>810.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	305,805	
2. <b>Removal of Tsa La Gi (SB 470)</b> This line-item was transferred from OTRD's appropriation to the Oklahoma Historical Society's appropriation amount.	-29,324	
3. <b>State Park Exemption (SB 293)</b> Residents over the age of 62 years and spouses are exempt from paying entrance fees to state owned and operated parks.	36,136	
4. <b>Capitol Welcome Center</b> Due to the expanded welcome center, operating expenses and an additional FTE will be required.	191,000	
5. <b>MultiCounties</b> Funds were provided to restore the monies cut during previous fiscal years.	250,000	
6. <b>Removal of Supplemental Funding</b>	-1,600,000	
7. <b>Removal of Rainy Day Fund Spillover Funding</b>	-8,000,000	
Total Adjustments	<u>-8,846,383</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>27,826,991</u></u>	<u><u>810.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 806**

Modifies various tax provisions including reinstating sales tax exemptions for sale of certain advertising by OTRD.

**B. HB 1112**

Authorizes the Oklahoma Capitol Improvement Authority to acquire real property for the Oklahoma Tourism and Recreation Commission by issuing \$9 million in bonds.

**C. HB 1122**





Among other employee related changes affecting various state agencies, this bill modifies the definition of seasonal employees for the OTRD to be those who work less than 1,600 hours in any twelve-month period.

**D. HB 1686**

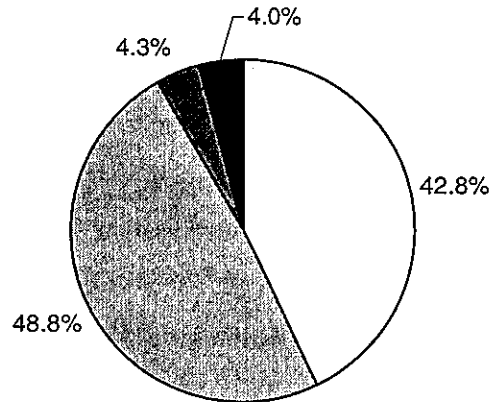
Prohibits persons under 18 from operating or riding as passengers on ATVs without wearing a crash helmet. It prohibits ATV operators from carrying passenger unless the ATV has been specifically designed for them. The bill sets a fine of \$25 for violations, and authorizes any peace officer of the state, including park rangers, to issue citations. All money collected from such citations is directed to the OTRD Revolving Fund for credit to the park where the citation was issued. The bill requires a parent or guardian or the owner of an ATV who has allowed a person under 18 to operate an ATV in violation of the bill's provisions to be liable for the penalty. The applicability of the bill is limited to the use of ATV's on public lands.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations
Revolving Funds
Federal Funds
REAP Funds
<b>Total FY'08 Budget</b>

	\$27,826,991
	\$31,732,556
	\$2,800,000
	\$2,627,699
<hr/>	<hr/>
	\$62,359,547

**FY'08 Budget by Source**

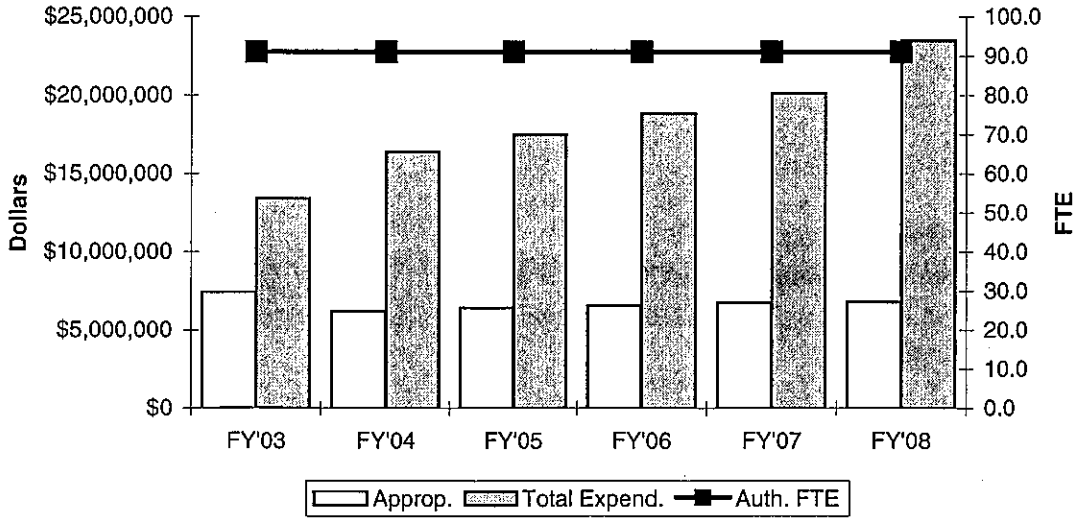


Appropriation Reference:  
 SB 334, Section 105  
 HB 1234, Section 143

Expenditure Limit Reference:  
 HB 1278, Section 2

# 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'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	\$6,573,896	2.1%	\$18,839,723	7.6%	92.7	91.0
FY'07	\$6,744,617	2.6%	\$20,128,397	6.8%	102.0	91.0
FY'08	\$6,801,524	0.8%	\$23,478,457	16.6%		91.0
6 Year Change	-\$634,191	-8.5%	\$10,056,751	74.9%		
Inflation Adjusted						
6 Year Change	-\$1,556,621	-18.1%	\$7,311,654	56.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	6,744,617	91.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	56,907	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>Total Adjustments</b>	<u>56,907</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>6,801,524</u></u>	<u><u>91.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

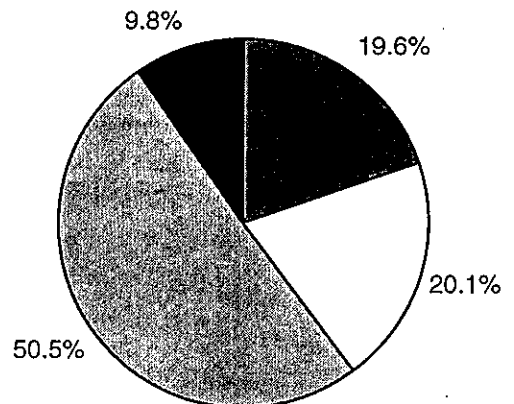
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations	\$4,601,524
Revolving Funds	\$4,722,698
Federal Funds	\$11,851,934
REAP Funds	\$2,302,301
<b>Total FY'08 Budget</b>	<u>\$23,478,457</u>

**FY'08 Budget by Source**

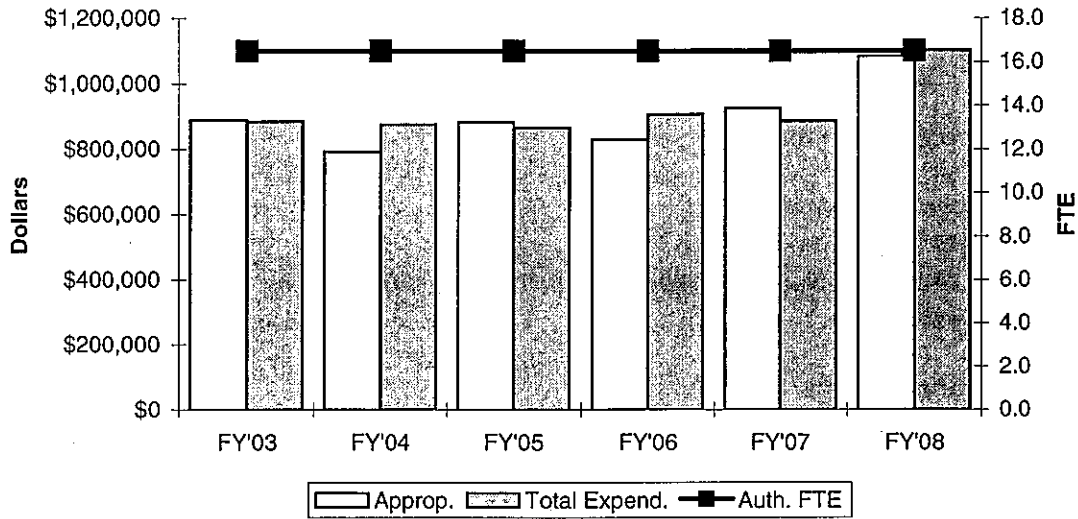


Appropriation Reference:  
SB 334, Section 106

Expenditure Limit Reference:  
SB 296, Section 1

# Will Rogers Memorial Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$907,000	4.7%	11.0	16.5
FY'07	\$925,196	11.4%	\$885,905	-2.3%	12.0	16.5
FY'08	\$1,083,702	17.1%	\$1,101,723	24.4%		16.5
6 Year Change	\$194,397	21.9%	\$216,262	24.4%		
Inflation Adjusted						
6 Year Change	\$47,424	9.1%	\$87,449	11.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	925,196	16.5
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	8,506	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Maintenance and Repairs</b>	150,000	
Funds were provided for ongoing maintenance and repair issues at the museum and the birthplace ranch.		
Total Adjustments	<u>158,506</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>1,083,702</u></u>	<u><u>16.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

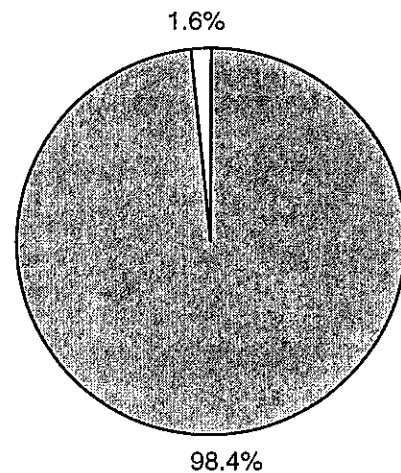
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

	\$1,083,702
	\$18,021
\$1,101,723	

**FY'08 Budget by Source**



Appropriation Reference:  
 SB 334, Section 107

Expenditure Limit Reference:  
 SB 298, Section 1

# SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

## Members:

Senator Kenneth Corn, Co-Chair  
 Senator Jonathan Nichols, Co-Chair  
 Senator Todd Lamb  
 Senator Debbe Leftwich  
 Senator Richard Lerblance  
 Senator Jeff Rabon  
 Senator Jim Reynolds  
 Senator Mike Schulz

Sean Wallace, Analyst

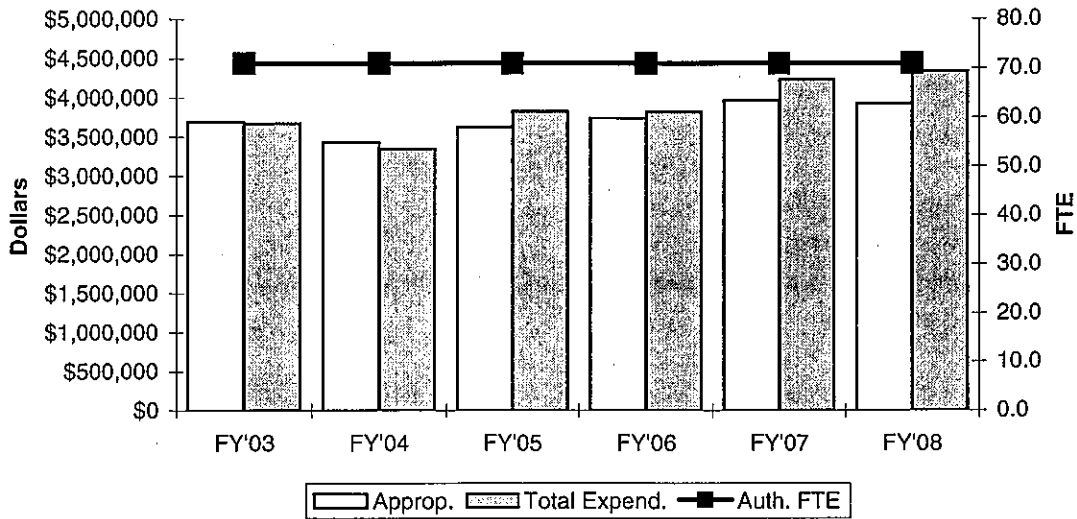
Agency	FY'07 Final Appropriation	FY'08 Appropriation	\$ Change	% Change
Alcoholic Beverage Laws Enforcement	\$3,965,159	\$3,925,266	(\$39,893)	-1.0%
Attorney General	\$12,798,702	\$13,944,449	\$1,145,747	9.0%
Corrections, Department of	\$456,004,876	\$482,619,998	\$26,615,122	5.8%
Court of Criminal Appeals	\$3,083,013	\$3,489,631	\$406,618	13.2%
District Attorneys and DAC	\$39,092,742	\$39,920,210	\$827,468	2.1%
District Courts	\$54,403,272	\$57,674,778	\$3,271,506	6.0%
Fire Marshal	\$2,052,561	\$2,270,855	\$218,294	10.6%
Indigent Defense System	\$16,206,256	\$16,304,008	\$97,752	0.6%
Investigation, State Bureau of	\$13,351,567	\$17,316,450	\$3,964,883	29.7%
Judicial Complaints, Council on	\$282,503	\$283,729	\$1,226	0.4%
Law Enforcement Education and Training	\$3,265,473	\$4,410,370	\$1,144,897	35.1%
Medicolegal Investigations, Board of	\$4,587,380	\$4,825,625	\$238,245	5.2%
Narcotics and Dangerous Drugs, Bureau of	\$6,320,763	\$6,773,895	\$453,132	7.2%
Pardon and Parole Board	\$2,555,018	\$2,577,581	\$22,563	0.9%
Public Safety, Department of	\$90,051,236	\$104,870,391	\$14,819,155	16.5%
Supreme Court	\$16,878,678	\$19,420,570	\$2,541,892	15.1%
Workers' Compensation Court	\$4,888,334	\$5,242,033	\$353,699	7.2%
<b>Subtotal</b>	<b>\$729,787,533</b>	<b>\$785,869,839</b>	<b>\$56,082,306</b>	<b>7.7%</b>





# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,817,032	-0.3%	43.4	71.0
FY'07	\$3,965,159	6.1%	\$4,228,241	10.8%	43.9	71.0
FY'08	\$3,925,266	-1.0%	\$4,335,266	2.5%		71.0
6 Year Change	\$229,316	6.2%	\$661,736	18.0%		
Inflation Adjusted						
6 Year Change	-\$303,033	-4.9%	\$154,857	5.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	3,965,159	71.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	29,107	
2. <b>Remove One-Time Appropriation</b> Removed funding for vehicle replacement.	-69,000	
<b>Total Adjustments</b>	<u>-39,893</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>3,925,266</u></u>	<u><u>71.0</u></u>

**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

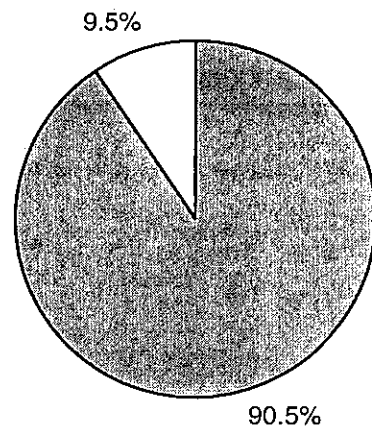
A. None

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Total FY'08 Budget

	\$3,925,266
	\$410,000
	\$4,335,266

**FY'08 Budget by Source**

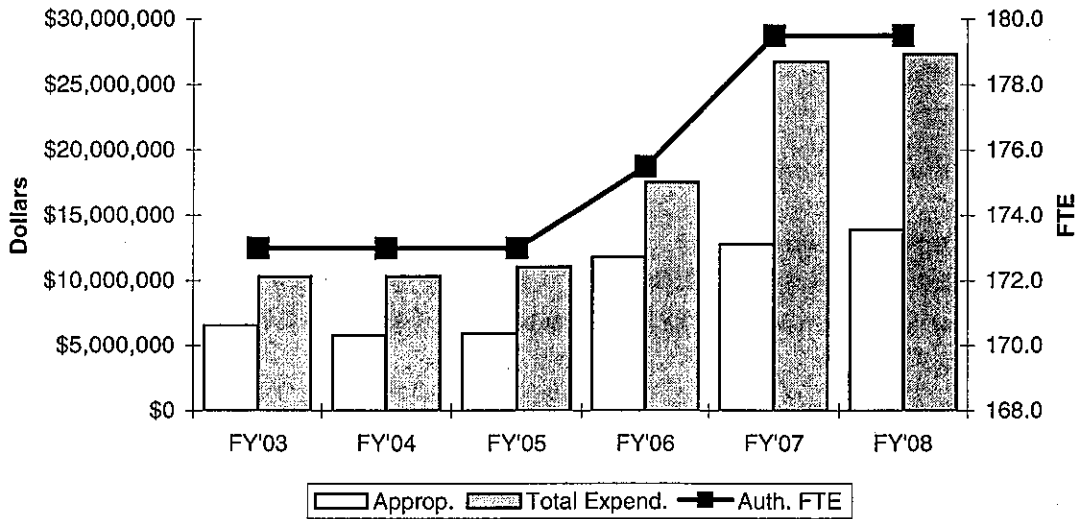


Appropriation Reference:  
SB 334, Section 108

Expenditure Limit Reference:  
HB 1157, Section 1

# Attorney General

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$11,786,462	98.0%	\$17,547,912	58.6%	165.6	175.5
FY'07	\$12,798,702	8.6%	\$26,762,800	52.5%	175.9	179.5
FY'08	\$13,944,449	9.0%	\$27,303,128	2.0%		179.5
6 Year Change	\$7,382,851	112.5%	\$16,983,058	164.6%		
Inflation Adjusted						
6 Year Change	\$5,491,690	90.3%	\$13,790,781	136.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$7,107,784, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$500,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	12,798,702	179.5

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	70,747	
2. <b>Operations</b> Funding was provided to help the agency pay utility, maintenance and operating costs of new headquarters.	400,000	
3. <b>Victim Services Unit</b> Funds were provided to improve services for victims of domestic violence.	500,000	
4. <b>Court Appointed Special Advocates</b> Funds were provided to increase the budget for the Oklahoma CASA Association to \$750,000. A portion of these funds (\$20,000.00) was stipulated to be transferred to the Pawnee County CASA in SB 302.	175,000	
Total Adjustments	<u>1,145,747</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>13,944,449</u></u>	<u><u>179.5</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1282 Court Fees**

The bill authorizes court clerks to collect a \$3 fee on all civil and criminal case filings to be credited to the Attorney General Victim Services Unit.

**B. SB 889 Medicaid False Claims Act**

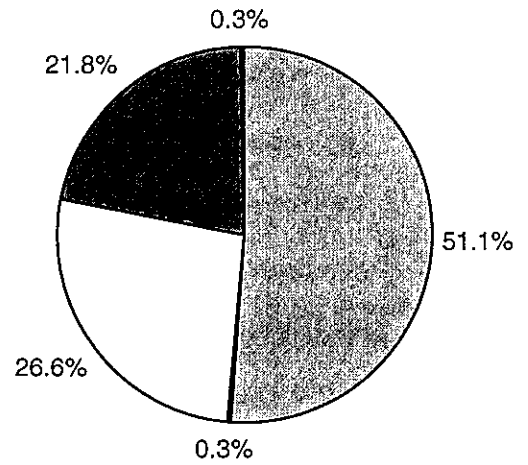
The bill directs the Attorney General to investigate violations of the Oklahoma Medicaid False Claims Act and bring civil actions against violators.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Carryover Funds  
 Revolving Funds  
 Federal Funds  
 Special Cash  
 Total FY'08 Budget

	\$13,944,449
	\$85,000
	\$7,259,345
	\$5,939,334
	\$75,000
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	\$27,303,128

**FY'08 Budget by Source**

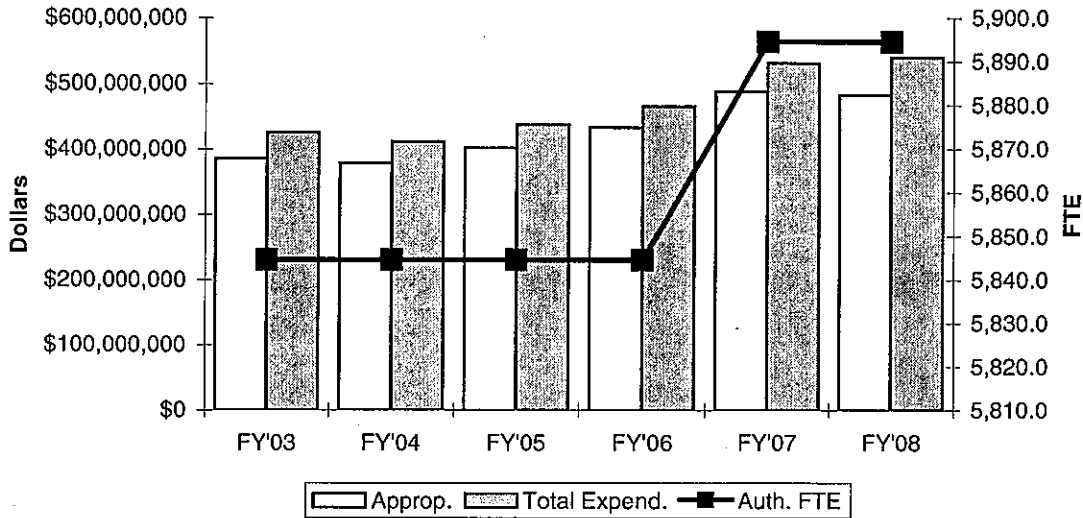


Appropriation Reference:  
 SB 334, Section 120

Expenditure Limit Reference:  
 SB 302, Section 1

# Department of Corrections

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$433,443,403	7.8%	\$465,952,566	6.6%	4,722.9	5,844.6
FY'07	\$488,669,449	12.7%	\$531,655,314	14.1%	4,814.9	5,894.6
FY'08	\$482,619,998	-1.2%	\$539,954,797	1.6%		5,894.6
6 Year Change	\$97,340,355	25.3%	\$114,507,316	26.9%		
Inflation Adjusted 6 Year Change	\$31,886,921	12.1%	\$51,375,900	13.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'04 - Appropriation amount includes supplemental appropriations of \$5,000,000.

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

FY'06 - Appropriation amount includes supplemental appropriations of \$24,000,000.

FY'07 - Appropriation amount includes supplemental appropriations of \$32,664,573.

II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	456,004,876	5,894.6
<b>FY'07 Supplemental Appropriations</b>		
1. <b>HB1234 Section 134</b>	9,664,573	
Funds were provided to cover the costs of the 5% state employee pay raise and teacher pay raise authorized in the 2006 legislative session.		
2. <b>HB1162</b>	23,000,000	
Funds were provided to cover the costs of contract beds.		
FY'07 Revised Appropriation	<u>488,669,449</u>	<u>5,894.6</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	8,456,076	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Remove Supplemental</b>	-32,664,573	
3. <b>Annualize Supplemental</b>	9,664,573	
Funds were provided to cover the estimated growth in prison population.		
4. <b>County Jail Annualization</b>	1,642,500	
Funds were provided to annualize the cost of a \$3 per diem increase for county jails authorized in the 2006 legislative session.		
5. <b>Private Prison</b>	1,079,545	
Funds were provided to annualize the cost of a 5% per diem increase for private prisons and halfway houses as authorized in the 2006 legislative session.		
6. <b>Teacher Pay Raise</b>	695,794	
Funds were provided to cover the costs of the teacher pay raise authorized in the 2006 legislative session.		
Total Adjustments	<u>-11,126,085</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>477,543,364</u></u>	<u><u>5,894.6</u></u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Employer Contribution Rate Increases</b> As provided in SB 357, the employer contribution rates for the Oklahoma Teachers Retirement System are increased.	2,922	
<b>2. Teacher Salary Increase</b> Funding is provided for targeted increases to teachers with 10 years of experience or more.	73,712	
<b>3. Private Prison/Halfway House</b> Funds were provided to cover the costs of a 5% per diem increase for private prisons and halfway houses.	5,000,000	
<b>Total Transfer(s)</b>	<u>5,076,634</u>	<u>0.0</u>

<b>E. FY'08 Appropriation and Transfer Total</b>	<u><u>482,619,998</u></u>	<u><u>5,894.6</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 334 DOC Audit

The bill includes a \$1 million appropriation to the Legislative Service Bureau to contract for an independent performance audit of the Department of Corrections.

#### B. SB 523 DOC Hospital Network

The bill authorizes the Department to develop a network of inpatient hospitals to provide necessary medical care to inmates. The bill requires hospitals to either join the network and be reimbursed according to the established network fee schedule or be reimbursed according to the Oklahoma Medicaid fee schedule.

#### C. SB 633 Electric Fences

Authorizes the Department of Corrections to design and install high-voltage electric fence systems at all existing and proposed medium and maximum security prisons.

#### D. SB 1130 Parolee Recidivism Tracking

The bill requires the Department of Corrections, in conjunction with the Pardon and Parole Board, to track the success and recidivism of parolees required to have a two-stage parole consideration for the first three years following their parole.







**E. HB 1707 DOC Vehicles**

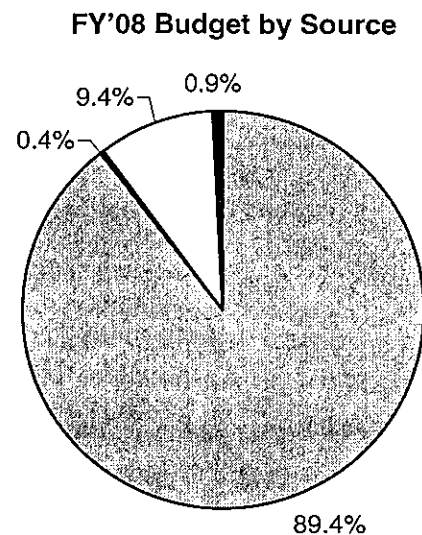
Exempts Department of Corrections vehicles designed for use by probation and parole operations from requirements to affix the words "State of Oklahoma" to state vehicles along with the name of the state department.

**F. HB 1760 Supervision**

The bill requires a minimum of three years post-imprisonment supervision for persons convicted of certain sex offenses, revises the length of registration period for convicted sex offenders and establishes certain notification requirements. The measure also requires the Department to establish a risk assessment review committee to determine a numeric risk level for each sex offender, based on the offense for which the person was convicted, using a sex offender screening tool.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations		\$482,619,998
Federal Funds		\$1,932,189
Revolving Funds		\$50,710,388
Carryover Funds		\$4,692,222
<b>Total FY'08 Budget</b>		<b>\$539,954,797</b>

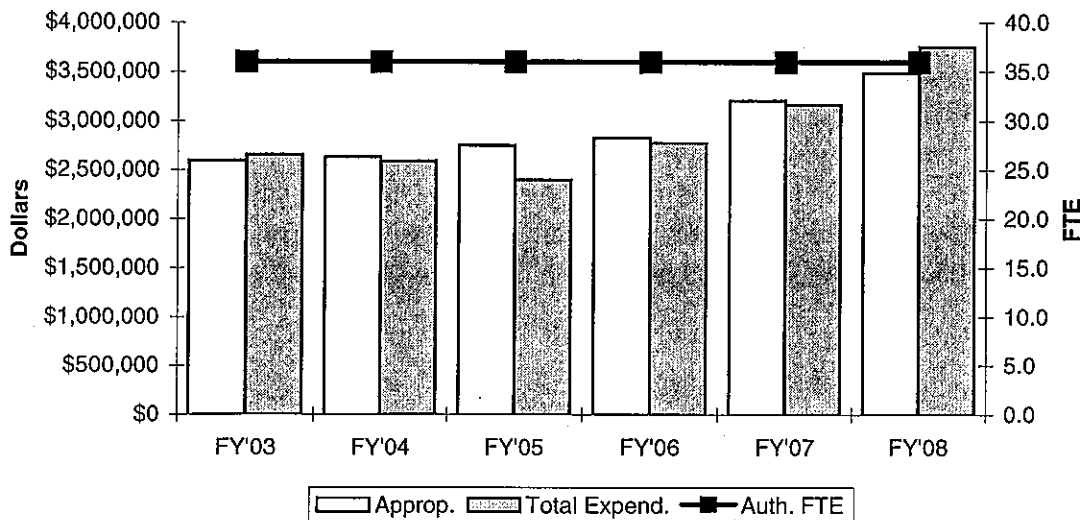


Appropriation Reference:  
 SB 334, Section 109, 110  
 HB 1105, Sections 1, 3 and 14  
 HB 1162, Section 1  
 HB 1234, Section 144

Expenditure Limit Reference:  
 HB 1161, Section 1

# Court of Criminal Appeals

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,776,631	15.6%	30.0	36.0
FY'07	\$3,208,013	13.4%	\$3,168,123	14.1%	32.6	36.0
FY'08	\$3,489,631	8.8%	\$3,754,631	18.5%		36.0
6 Year Change	\$893,253	34.4%	\$1,098,224	41.3%		
Inflation Adjusted						
6 Year Change	\$419,986	20.3%	\$659,233	26.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$2,817,556, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'07 - Appropriation amount includes supplemental appropriations of \$125,000.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	3,083,013	36.0
<b>FY'07 Supplemental Appropriation</b>	125,000	
1. Funds were provided to restore full Court staff and cover payroll. This increase was annualized in FY'08		
FY'07 Revised Appropriation	<u>3,208,013</u>	<u>36.0</u>

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	23,618	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Court Vacancies</b>	184,000	
Funds were provided to fill vacant Court positions.		
3. <b>Legal Aides/Interns</b>	55,000	
Funds were provided to restore legal aide/intern program.		
4. <b>General Operations</b>	19,000	
Funding was provided to cover general operating expenses.		
Total Adjustments	<u>281,618</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>3,489,631</u></u>	<u><u>36.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

**A. SB 905 Insanity Defense**

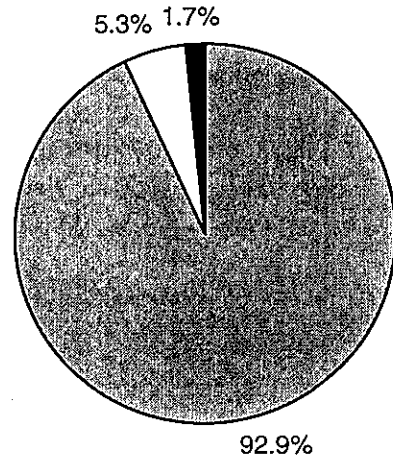
The bill removes the ability of the appellate court to modify a judgment or sentence in a criminal action when an insanity defense is raised, but in which case the defendant is not acquitted on grounds that the defendant was insane at the time of the commission of the crime. The appellate court will only have the authority to order a new trial or re-sentencing without recommendations to sentencing.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'08 Appropriations  
Revolving Funds  
Carryover Funds  
Total FY'08 Budget

	\$3,489,631
	\$200,000
	\$65,000
<hr/>	
	\$3,754,631

**FY'08 Budget by Source**

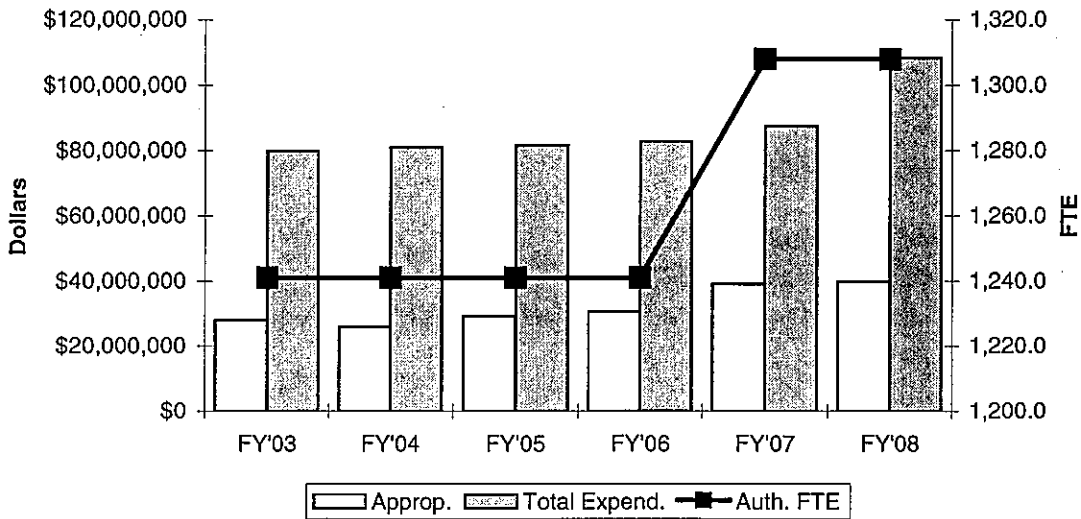


Appropriation Reference:  
SB 334, Section 126  
HB 1234, Section 145

Expenditure Limit Reference:  
SB 306, Section 1

# District Attorneys and District Attorneys Council

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$82,875,470	1.4%	1,162.4	1,241.0
FY'07	\$39,092,742	27.8%	\$87,476,000	5.6%	1,130.9	1,308.0
FY'08	\$39,920,210	2.1%	\$108,300,000	23.8%		1,308.0
6 Year Change	\$11,948,167	42.7%	\$28,453,570	35.6%		
Inflation Adjusted						
6 Year Change	\$6,534,146	27.8%	\$15,791,154	21.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	39,092,742	1,308.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	327,468	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Operations</b>	500,000	
Funds were provided to meet increases in general operating costs.		
<b>Total Adjustments</b>	<u>827,468</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>39,920,210</u></u>	<u><u>1,308.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1385 Crime Victims Compensation Board**

The bill increases the amount the Board is authorized to pay for sexual assault examinations from \$250 to \$450.

**B. SB 677 Bogus Check Restitution**

The bill increases the time in which district attorneys may defer prosecution on a bogus check crime 2 to 3 years, pending restitution being made to the victim.





**C. SB 990 Redistricting**

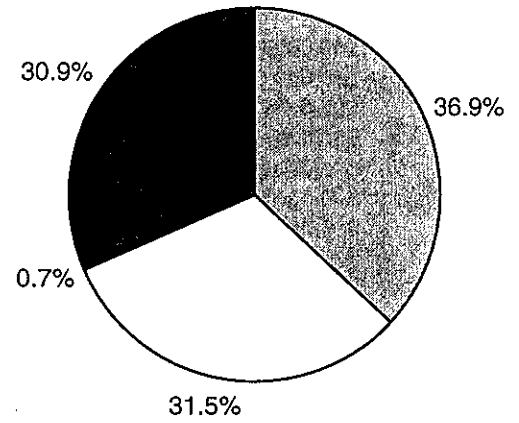
The bill creates a Judicial and District Attorney Redistricting Task Force to study the redistricting of judicial and district attorney districts and to report its findings and recommendations to the President Pro Tempore of the Senate and the Speaker of the House of Representatives by November 30, 2008.

**V. FUNDING SOURCES - FY'08 BUDGET**

**FY'08 Budget by Source**

FY'07 Appropriations  
 Revolving Funds  
 Carryover Funds  
 Federal Funds  
 Total FY'08 Budget

	\$39,920,210
	\$34,079,790
	\$800,000
	\$33,500,000
	<hr/>
	\$108,300,000

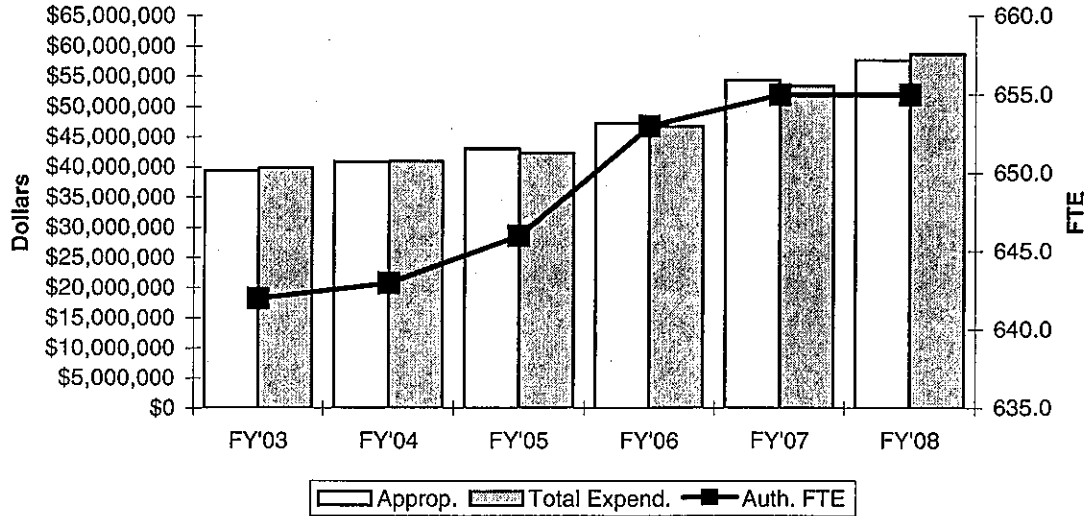


Appropriation Reference:  
 SB 334, Section 122

Expenditure Limit Reference:  
 SB 308, Section 1

# District Courts

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$46,723,911	10.3%	620.5	653.0
FY'07	\$54,403,272	15.0%	\$53,421,346	14.3%	637.8	655.0
FY'08	\$57,674,778	6.0%	\$58,674,778	9.8%		655.0
6 Year Change	\$18,194,964	46.1%	\$18,795,170	47.1%		
Inflation Adjusted						
6 Year Change	\$10,373,050	30.8%	\$11,934,926	31.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	54,403,272	655.0

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	129,614	
2. <b>Retirement Cost Increase</b> Funds were provided to cover increases in retirement costs.	791,408	
3. <b>Benefit Allowance Increase</b> Funds were provided to cover increases in the employee benefit allowance.	1,520,923	
4. <b>Vacancy Rate</b> Funding was provided to allow Courts to fill vacant staff positions left open to fund operating expenses.	712,949	
5. <b>Court Reporter Pay Raise</b> Three months of funding was provided to annualize the October 2006 court reporter 5% pay raise.	116,612	
Total Adjustments	<u>3,271,506</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>57,674,778</u></u>	<u><u>655.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 145 Courthouse Security**

Allows district judges to carry weapons in courthouses when acting in the course and scope of employment and expands time period for renewal requirements for concealed handgun license.

**B. SB 825 Certified Shorthand Reporters**

Modifies examination, transcription and salary requirements for certified shorthand reporters.

**C. SB 990 Judicial and District Attorney Redistricting Task Force**

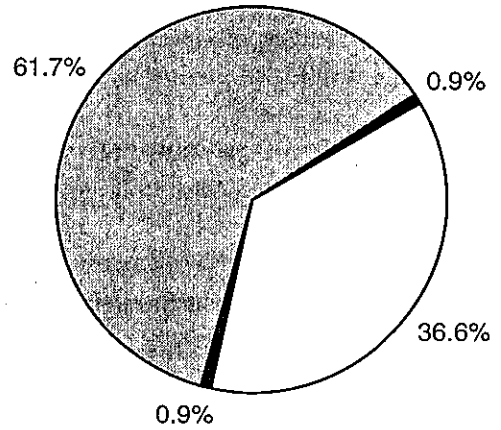
Creates the Judicial and District Attorney Redistricting Task Force to study the redistricting of judicial districts and district attorney districts.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
Revolving Funds  
State Judicial Revolving Fund  
Carryover Funds  
Total FY'08 Budget

□	\$21,450,117
■	\$500,000
▨	\$36,224,661
■	\$500,000
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	\$58,674,778

**FY'08 Budget by Source**

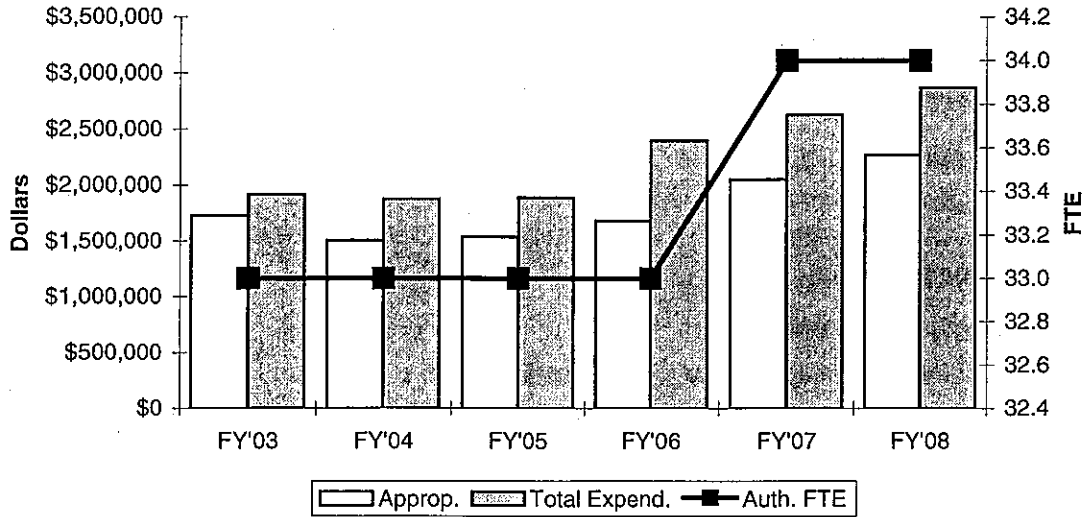


Appropriation Reference:  
SB 334, Sections 131-132

Expenditure Limit Reference:  
SB 310, Section 1

# State Fire Marshal

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,397,916	26.8%	30.9	33.0
FY'07	\$2,052,561	21.8%	\$2,628,175	9.6%	31.1	34.0
FY'08	\$2,270,855	10.6%	\$2,870,855	9.2%		34.0
6 Year Change	\$542,990	31.4%	\$952,460	49.6%		
Inflation Adjusted						
6 Year Change	\$235,014	17.7%	\$616,800	34.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,052,561	34.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	18,294	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Council on Firefighter Training</b>	200,000	
Funds were provided to support the COFTA budget.		
<b>Total Adjustments</b>	<u>218,294</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>2,270,855</u></u>	<u><u>34.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

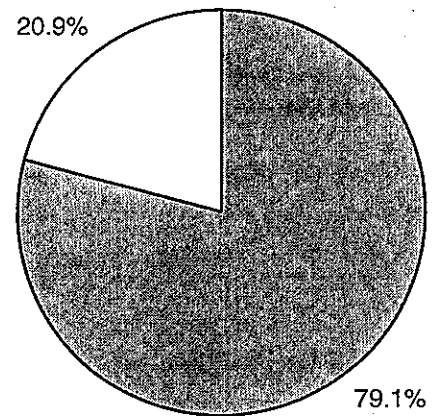
**A. SB 938 Tribal Agreement**

The bill authorizes the State Fire Marshal, along with the Department of Human Services and Department of Health, to enter into agreements with Indian tribes to conduct inspections of child care facilities operated by the tribes.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	■	\$2,270,855
Revolving Funds	□	\$600,000
<b>Total FY'08 Budget</b>		<u>\$2,870,855</u>

**FY'08 Budget by Source**

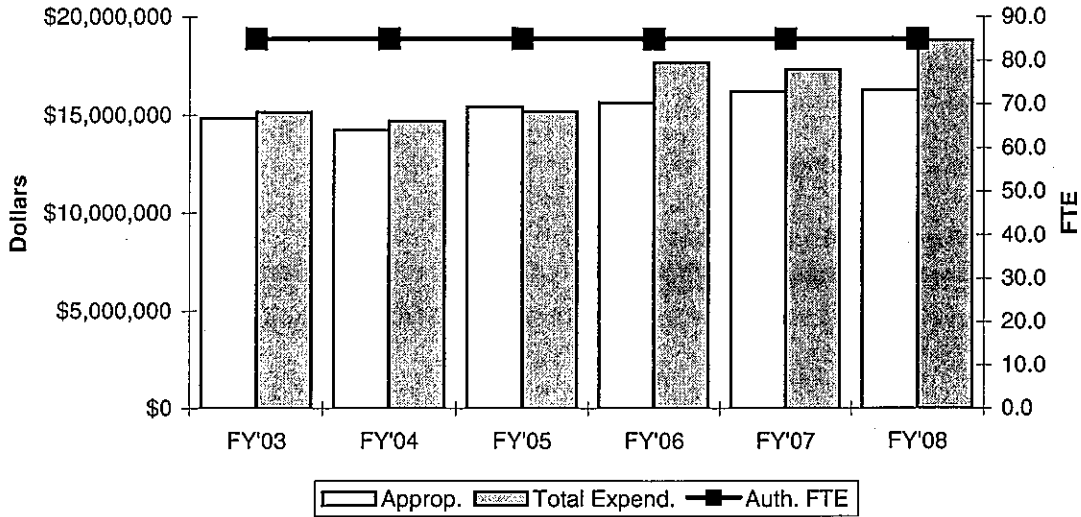


Appropriation Reference:  
SB 334, Section 111

Expenditure Limit Reference:  
HB 1171, Section 1

# Indigent Defense System

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$17,676,637	16.3%	123.9	85.0
FY'07	\$16,206,256	3.7%	\$17,326,966	-2.0%	120.6	85.0
FY'08	\$16,304,008	0.6%	\$18,802,576	8.5%		85.0
6 Year Change	\$1,460,096	9.8%	\$3,644,960	24.0%		
Inflation Adjusted						
6 Year Change	-\$751,071	-1.7%	\$1,446,566	11.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	16,206,256	85.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	97,752	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
Total Adjustments	<u>97,752</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>16,304,008</u></u>	<u><u>85.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

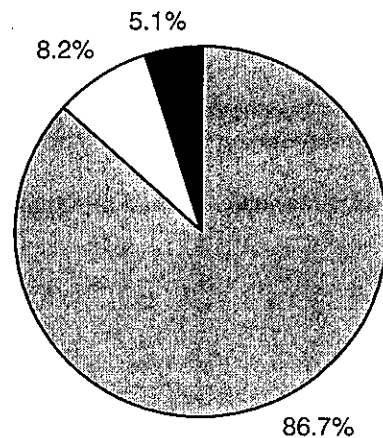
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	\$16,304,008
Revolving Funds	\$1,548,568
Carryover Funds	\$950,000
Total FY'08 Budget	<u>\$18,802,576</u>

**FY'08 Budget by Source**

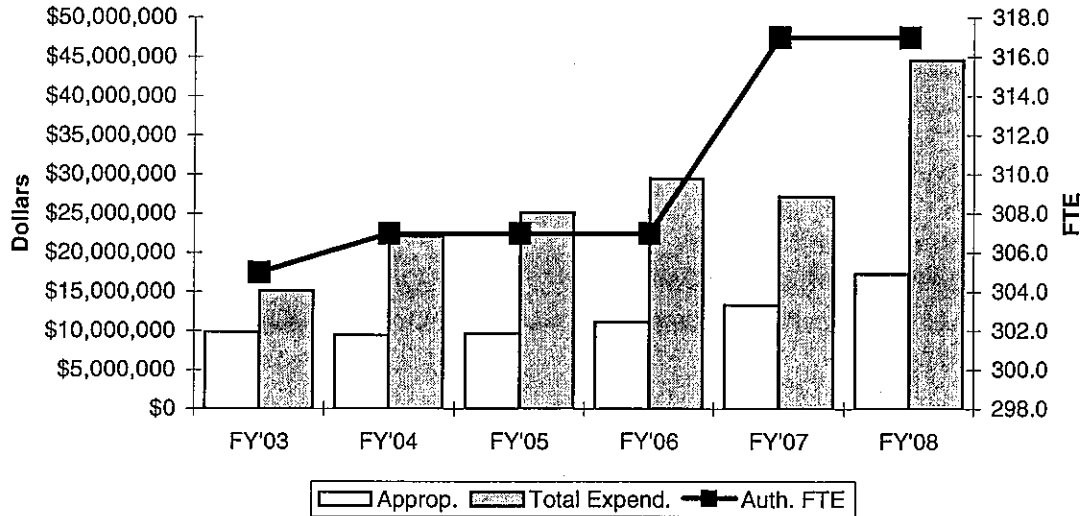


Appropriation Reference:  
SB 334, Section 135

Expenditure Limit Reference:  
SB 314, Section 1

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$29,481,168	17.3%	286.8	307.0
FY'07	\$13,351,567	19.7%	\$27,232,000	-7.6%	299.2	317.0
FY'08	\$17,316,450	29.7%	\$44,625,000	63.9%		317.0
6 Year Change	\$7,417,281	74.9%	\$29,467,384	194.4%		
Inflation Adjusted						
6 Year Change	\$5,068,806	56.6%	\$24,249,837	163.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	13,351,567	317.0

B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	58,800	
2. <b>Pay Raise</b> Six months of funding was provided to annualize the January 2007 agent pay raise provided in SB 82XX (FY'07).	500,120	
3. <b>Agent Increase</b> Six months of funding was provided to annualize the hiring of 7 agents per HB 2840 from the 2006 legislative session.	410,963	
4. <b>Child Abuse Response Team Agents</b> Funds were provided to annualize the hiring of 2 agents and fully equip them for the duties created in SB 1800 from the 2006 legislative session.	250,000	
5. <b>Forensic Science Center</b> Funds were provided to cover the operating costs of the new Forensic Science Center in Edmond.	745,000	
6. <b>Operations</b> Funds were provided to cover agency operating costs.	2,000,000	
Total Adjustments	<u>3,964,883</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>17,316,450</u></u>	<u><u>317.0</u></u>
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## III. GOVERNOR'S VETOES

A. None.



**IV. OTHER ISSUES**

**A. HB 1383 Vehicles**

Exempts the Oklahoma State Bureau of Investigation from oversight by the Fleet Management Division of the Department of Central Services.

**B. HB 1122 Unclassified Register**

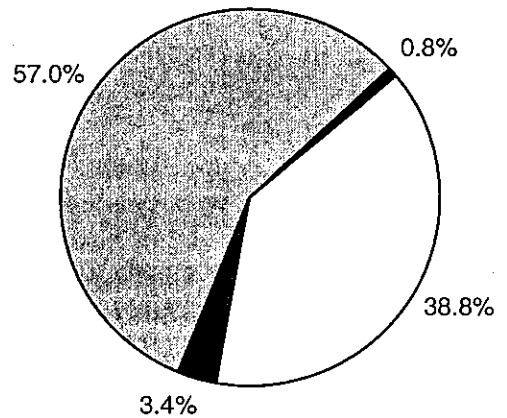
The bill adds the positions of Child Abuse Response Team Investigator and Child Abuse Response Team Forensic Interviewer to the unclassified service.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Federal Funds  
 Revolving Funds  
 Carryover Funds  
 Total FY'08 Budget

	\$17,316,450
	\$1,500,000
	\$25,458,550
	\$350,000
\$44,625,000	

**FY'08 Budget by Source**

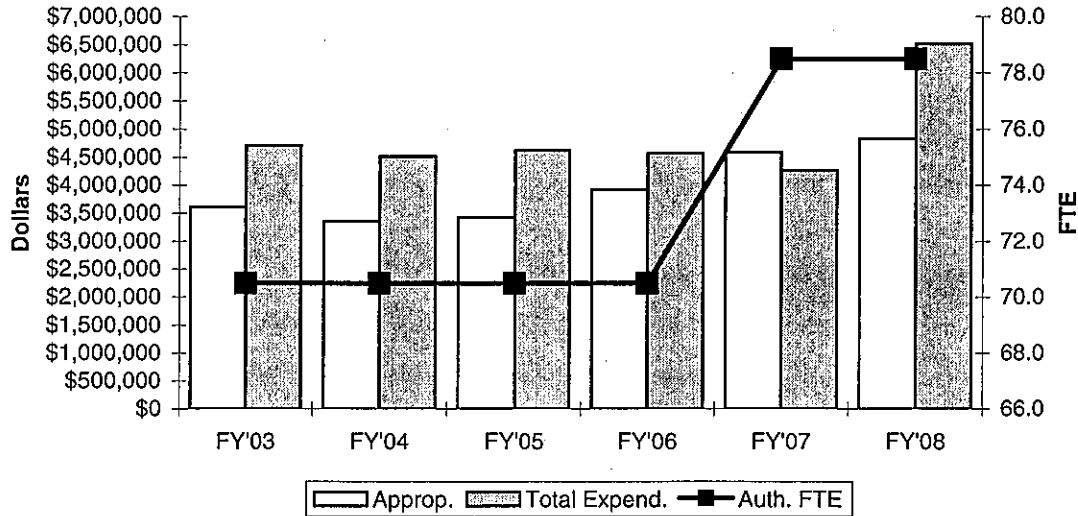


Appropriation Reference:  
 SB 334, Section 112

Expenditure Limit Reference:  
 N/A

# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,572,474	-1.1%	63.3	70.5
FY'07	\$4,587,380	16.9%	\$4,266,316	-6.7%	70.9	78.5
FY'08	\$4,825,625	5.2%	\$6,520,857	52.8%		78.5
6 Year Change	\$1,214,325	33.6%	\$1,811,076	38.5%		
Inflation Adjusted						
6 Year Change	\$559,869	19.6%	\$1,048,659	24.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	4,587,380	78.5
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> Three months of funding was provided to annualize the October 2006 state employee pay raise.	12,351	
2. <b>Pay Raise</b> Six months of funding was provided to annualize the January 2007 pay raise and salary codification authorized in SB 82XX (FY'07).	225,894	
<b>Total Adjustments</b>	<u>238,245</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>4,825,625</u></u>	<u><u>78.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

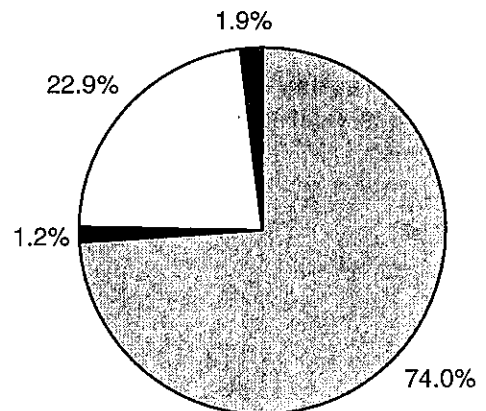
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
Federal Funds  
Revolving Funds  
Carryover Funds  
Total FY'08 Budget

			\$4,825,625
			\$79,598
			\$1,490,634
			\$125,000
			\$6,520,857

**FY'08 Budget by Source**

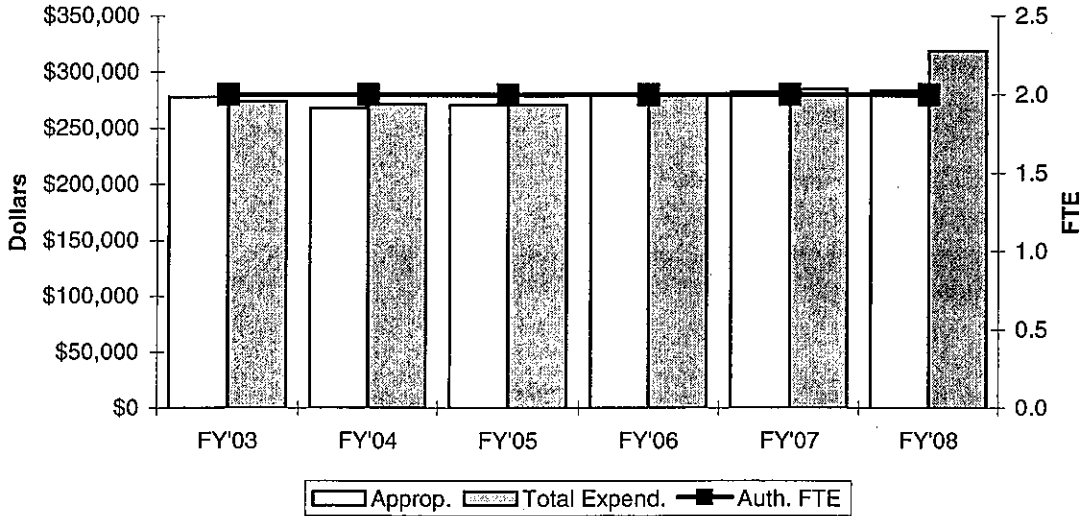


Appropriation Reference:  
SB 334, Section 116

Expenditure Limit Reference:  
HB 1181, Section 1

# Council on Judicial Complaints

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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
FY'07	\$282,503	1.3%	\$285,000	2.2%	2.0	2.0
FY'08	\$283,729	0.4%	\$318,729	11.8%		2.0
6 Year Change	\$5,730	2.1%	\$44,517	16.2%		
Inflation Adjusted						
6 Year Change	-\$32,750	-8.6%	\$7,251	4.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	282,503	2.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	1,226	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>Total Adjustments</b>	<u>1,226</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>283,729</u></u>	<u><u>2.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

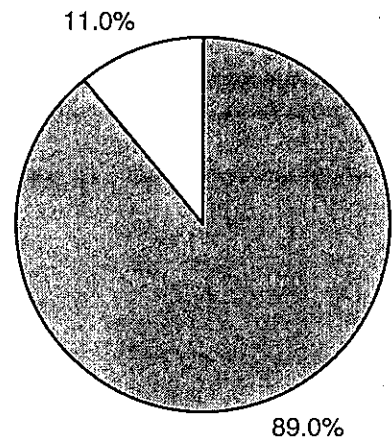
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Carryover Funds  
 Total FY'08 Budget

	\$283,729
	\$35,000
	\$318,729

**FY'08 Budget by Source**

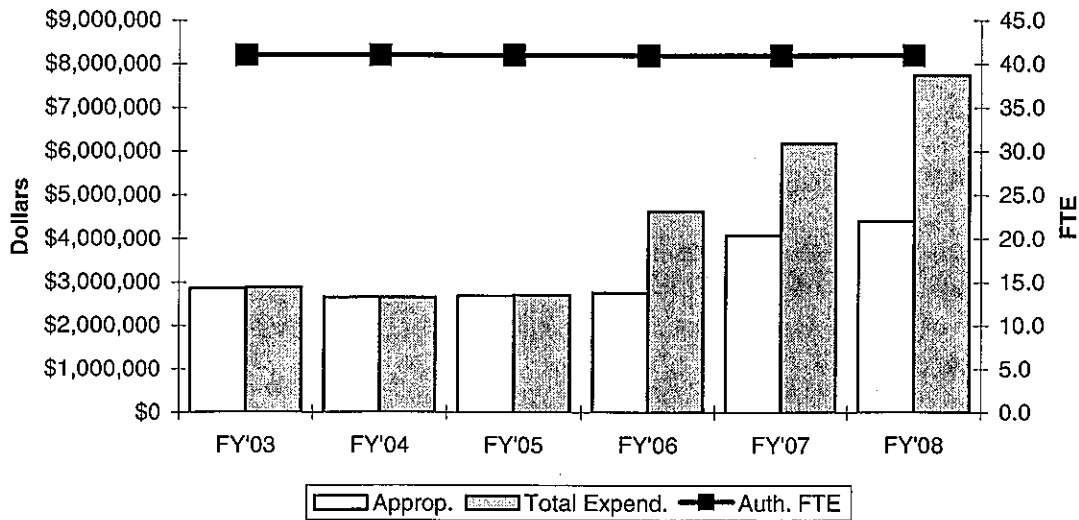


Appropriation Reference:  
 SB 334, Section 133

Expenditure Limit Reference:  
 SB 318, Section 1

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'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%	34.0	41.0
FY'07	\$4,081,305	47.9%	\$6,186,356	33.6%	35.5	41.0
FY'08	\$4,410,370	8.1%	\$7,743,458	25.2%		41.0
6 Year Change	\$1,556,908	54.6%	\$4,859,735	168.5%		
Inflation Adjusted						
6 Year Change	\$958,769	38.4%	\$3,954,371	140.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$2,883,685, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'07 - Appropriation amount includes supplemental funding of \$815,832.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	3,265,473	41.0
<b>FY'07 Supplemental Appropriation</b>	815,832	
1. Funds were provided to complete Agency move to new Headquarters in Ada.		
FY'07 Revised Appropriation	<u>4,081,305</u>	<u>41.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	18,897	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Remove Supplemental</b>	-815,832	
3. <b>Annualize Supplemental</b>	746,000	
Funds were provided to cover annual expenses for maintenance and operating costs of the new agency headquarters in Ada.		
4. <b>Operations</b>	380,000	
Funds provided represent the first-year cost to implement SB 920, which, among other things, increases the hour requirements for Basic Academy training from 375 hours to 600 over a 3-year phased-in period.		
Total Adjustments	<u>329,065</u>	<u>0.0</u>

C. FY'08 Appropriation	<u><u>4,410,370</u></u>	<u><u>41.0</u></u>
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## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. HB 1618 Psychological Evaluations

Requires that in the psychological evaluation required for any police or peace officer, the employing agency must use a psychological instrument approved by CLEET. The employing agency shall administer such instrument according to the standards within the test document. The bill requires the employing agency to provide to the psychologist a statement confirming the identity of the tested person, and that it administered the psychological instrument according to the standards in the test document. The psychologist is required to report back to the agency the results of the assessment and may include additional recommendations.

**B. HB 1650 CLEET Training**





Requires CLEET, by January 1, 2008, to include in its required courses of study a minimum of six hours of evidence-based sexual assault and sexual violence training. It requires a portion of the training to include instruction from a certified sexual assault services provider. The bill requires every CLEET-certified, full-time active peace officer to attend and complete the training by January 1, 2012. It directs CLEET to promulgate rules to enforce the development and administration of the training, and requires CLEET to use the assistance of a certified sexual assault services provider in developing the curriculum.

**C. SB 920 General CLEET Reforms**

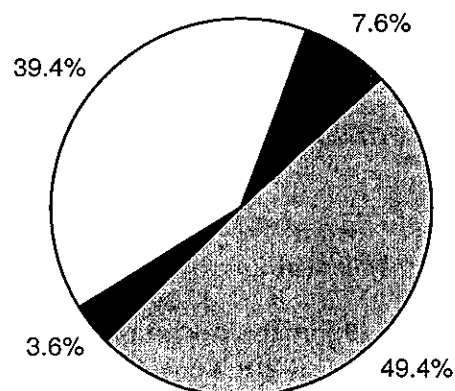
The bill increases the number of continuing education hours for a licensed private investigator and licensed security guard. It changes the training requirements for armed private investigators and exempts an actively employed certified peace officer and a retired peace officer from the training and psychological requirements. It reduces the license fees for an armed security guard or armed private investigator when the person making application or renewal is an actively employed certified peace officer. The bill modifies the CLEET Council membership. It requires any subsequent Director to have a degree with a minimum of five years active law enforcement experience. There is created a Curriculum Review Board composed of six members to establish standards and courses for all CLEET academies and trainings. The bill increases the required basic academy hours, continuing education requirements, and mental health hours for full-time and reserve officers. The implementation of the increased hours of training shall be a phase-in over three years and is subject to funding. The Council is required to update the block of training relating to legal issues within 90 days following adjournment of each legislative session. After November 1, 2007, municipalities are authorized to conduct basic training upon approval of CLEET but shall not receive state funding unless the municipality conducted basic academies prior to such date.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations	
CLEET Fund	
Carryover Funds	
Revolving Funds	
<b>Total FY'08 Budget</b>	

	\$587,557
	\$3,822,813
	\$280,559
	\$3,052,529
	<hr/>
	\$7,743,458

**FY'08 Budget by Source**



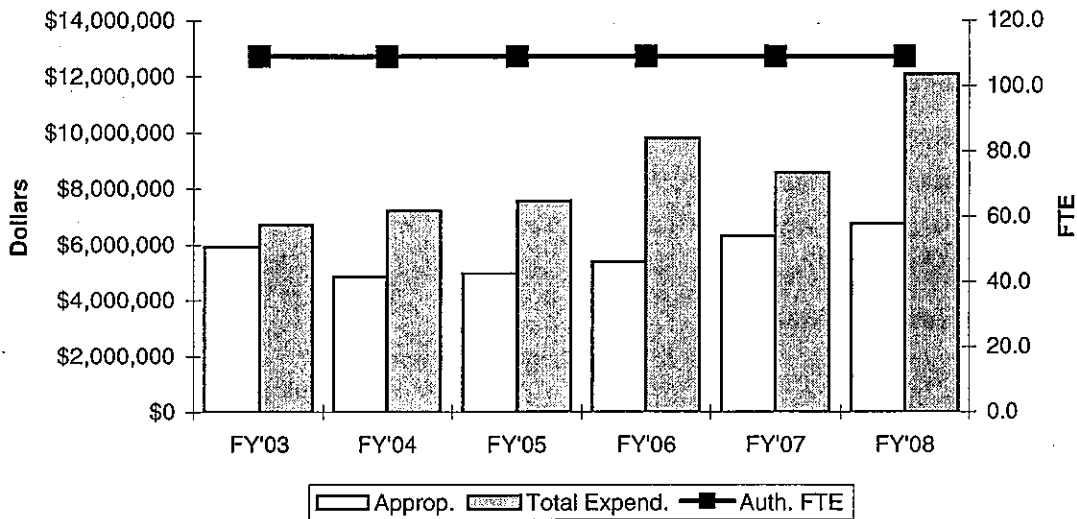
Appropriation Reference:  
 SB 334, Sections 113-115  
 HB 1234, Section 147

Expenditure Limit Reference:  
 HB 1179, Section 1



# Board of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$9,816,462	29.6%	94.0	109.0
FY'07	\$6,320,763	17.3%	\$8,573,011	-12.7%	99.7	109.0
FY'08	\$6,773,895	7.2%	\$12,085,621	41.0%		109.0
6 Year Change	\$848,538	14.3%	\$5,369,842	80.0%		
Inflation Adjusted						
6 Year Change	-\$70,145	2.3%	\$3,956,793	61.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	6,320,763	109.0
<b>B. FY'08 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	23,222	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Annualize Salary Codification</b>	220,550	
Six months of funding was provided to annualize the January 2007 agent pay raise provided in SB 82XX (FY'07).		
3. <b>Agent Increase</b>	209,360	
Six months of funding was provided to annualize the hiring of 6 Hispanic agents approved in the 2006 legislative session.		
Total Adjustments	<u>453,132</u>	<u>0.0</u>
C. FY'08 Appropriation	<u><u>6,773,895</u></u>	<u><u>109.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

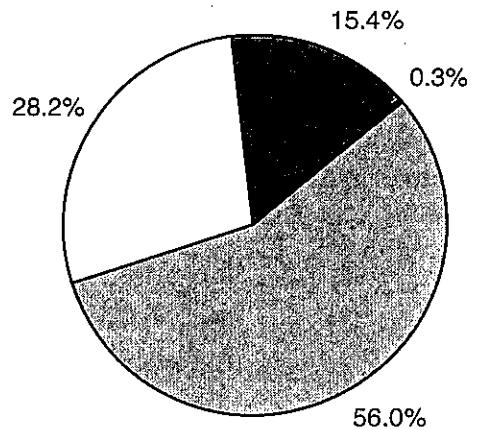
A. None.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Carryover Funds  
 Total FY'08 Budget

	\$6,773,895
	\$3,408,181
	\$1,861,545
	\$42,000
<hr/>	
	\$12,085,621

**FY'08 Budget by Source**

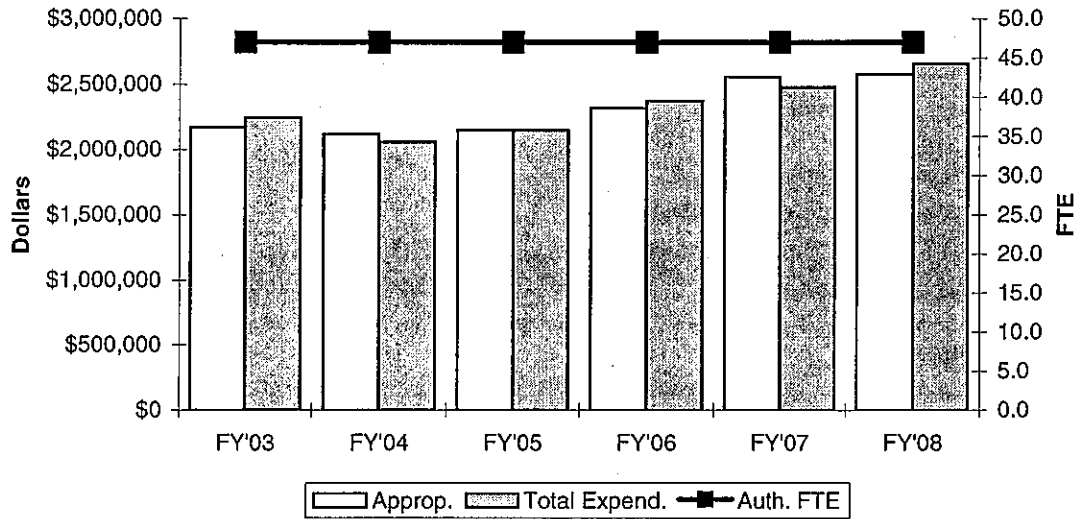


Appropriation Reference:  
 SB 334, Section 117

Expenditure Limit Reference:  
 HB 1185, Section 1

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,373,154	10.4%	42.5	47.0
FY'07	\$2,555,018	10.3%	\$2,478,563	4.4%	42.7	47.0
FY'08	\$2,577,581	0.9%	\$2,657,581	7.2%		47.0
6 Year Change	\$406,893	18.7%	\$410,593	18.3%		
Inflation Adjusted 6 Year Change	\$57,319	6.3%	\$99,869	5.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	2,555,018	47.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	22,563	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>Total Adjustments</b>	<u>22,563</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>	<u><u>2,577,581</u></u>	<u><u>47.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1130 Recidivism Tracking**

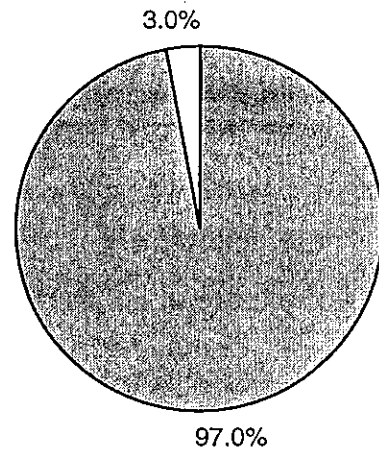
The bill requires the Department of Corrections, in conjunction with the Pardon and Parole Board, to implement a method for tracking the success and recidivism of persons required to have a two-stage parole consideration process for the first three years following their release from incarceration or release to parole. Information collected will be reported annually to the Legislature, the Criminal Justice Resource Center and the Governor.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'08 Budget

	\$2,577,581
	\$80,000
<hr/>	
	\$2,657,581

**FY'08 Budget by Source**

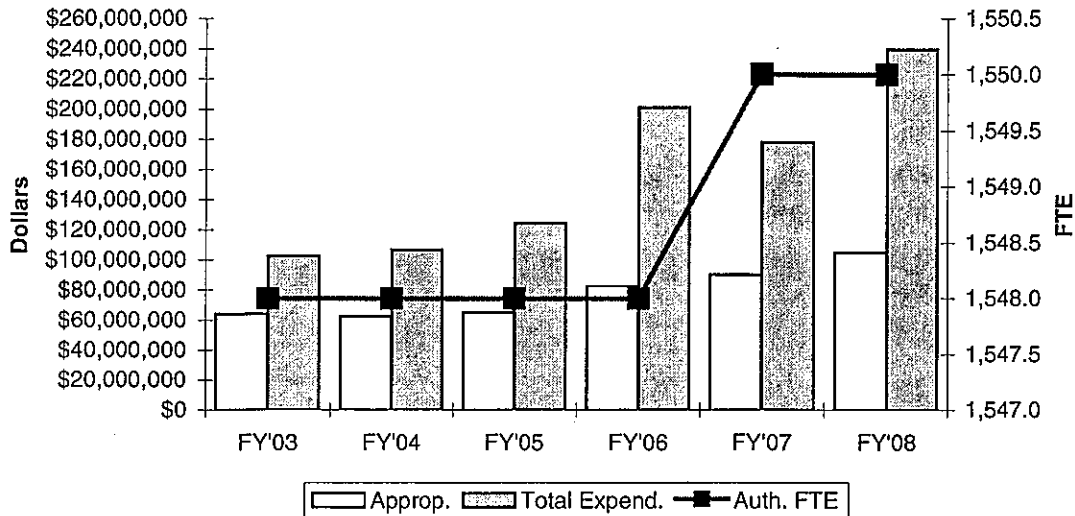


Appropriation Reference:  
 SB 334, Section 118

Expenditure Limit Reference:  
 HB 1187, Section 1

# Department of Public Safety

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$82,539,343	26.9%	\$201,259,770	61.8%	1,457.1	1,548.0
FY'07	\$90,151,236	9.2%	\$178,025,990	-11.5%	1,543.0	1,550.0
FY'08	\$104,870,391	16.3%	\$239,509,924	34.5%		1,550.0
6 Year Change	\$40,734,042	63.5%	\$136,996,301	133.6%		
Inflation Adjusted						
6 Year Change	\$26,511,409	46.4%	\$108,992,845	109.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - The agency was originally appropriated \$69,594,193, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$3,651,573.

FY'07 - Appropriation amount includes supplemental appropriations of \$100,000.

## II. FY'08 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	90,051,236	1,550.0
<b>FY'07 Supplemental Appropriations</b>		
1. <b>Trucking Permits</b>	100,000	
Funds were provided to help the agency more efficiently process size and weight trucking permits.		
FY'07 Revised Appropriation	<u>90,151,236</u>	<u>1,550.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	278,655	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Remove One-Times</b>	-200,000	
Removed one-time funding for emergency repairs at Headquarters.		
3. <b>Remove Supplemental</b>	-100,000	
4. <b>Trooper Salary</b>	4,440,500	
Six months of funding was provided to annualize the January 2007 pay raise for OHP, Driver License Examiner, and Communications, positions provided in SB 82XX (FY'07).		
5. <b>Trucking Permits</b>	400,000	
Funds were provided to help the agency more efficiently process size and weight trucking permits.		
6. <b>Troop Headquarters</b>	1,200,000	
Funds were provided to build a new Troop K Headquarters in Noble County (Pawnee).		
7. <b>Board of Alcohol Tests</b>	100,000	
Funds were provided to fill vacant staff positions.		
8. <b>Homeland Security</b>	100,000	
Funds were provided for operations.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>9. Operations</b>	2,000,000	
Funds were provided to help the agency pay increased retirement and health benefits costs.		
<b>Total Adjustments</b>	<u>8,219,155</u>	<u>0.0</u>

<b>C. FY'08 Appropriation</b>	<u>98,370,391</u>	<u>1,550.0</u>
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D. Rainy Day Spillover Transfer(s)	<u>Total</u>	<u>FTE</u>
<b>1. Communications 800mhz</b>	5,500,000	
Funds were provided for capital expenditures necessary to maintain and upgrade existing emergency communications system and for a feasibility study of implementing a statewide interoperable communications system.		
<b>2. Vehicle Replacement</b>	1,000,000	
Funds were provided to allow OHP to replace high mileage vehicles.		
<b>Total Transfer(s)</b>	<u>6,500,000</u>	<u>0.0</u>

<b>E. FY'08 Appropriation and Transfer Total</b>	<u>104,870,391</u>	<u>1,550.0</u>
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### III. GOVERNOR'S VETOES

- A. The Governor vetoed section 5 of HB 1189, which directed DPS to expend \$1.2 million for the construction of a new Troop K Headquarters in Noble County.

### IV. OTHER ISSUES

#### A. SB 129 Driving Records

Authorizes the Commissioner of the Department of Public Safety to establish a procedure for reviewing and compiling a report of the driving records of state residents who have committed traffic violations or have undergone certain status changes within a certain period of time. The bill permits the Department to sell this report to insurance companies licensed to operate in this state at a fee to be set by the Department. The bill requires that the fee be sufficient to recover all costs incurred by the Department in producing such report. Deposit of the fee is directed to the Department of Public Safety Revolving Fund.

**B. SB 35 Driver License Changes**

Prevents any person with a learner’s permit who has been convicted of a traffic offense from graduating to an intermediate Class D license until they have held their permit for at least six months beyond the date of the offense. Any additional offenses cause the six-month period to be recalculated to start at the date of the last offense. The bill prevents any person with an intermediate Class D license who has been convicted of a traffic offense from graduating to a Class D license until they have held their intermediate Class D license for either one year, or six months if they have completed certain driver education and training, as applicable, beyond the date of the offense. The bill directs DPS to develop a procedure whereby a registered sex offender, designated by the Department of Corrections as an aggravated or habitual offender, applying for a driver license or ID card, shall be issued a license or card bearing the words "Sex Offender".

**C. SB 410 Weigh Station Improvement Revolving Fund**

The bill requires that all proceeds in excess of \$1,216,000 collected by the Department of Public Safety for size, weight and load permits, including overweight permits, be directed to the Weigh Station Improvement Fund, to be used for motor carrier permitting systems and motor carrier safety and enforcement.

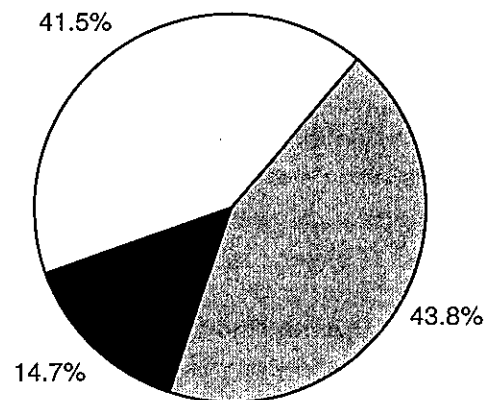
**D. HB 1868 Comprehensive DPS Modifications**

The bill changes the administrative structure of the Department of Public Safety to remove the Driver License Administration, to rename the Driver Improvement Division as the Driver Compliance Division, and to remove the Financial Responsibility Division. The bill prohibits protestation of any notice served by the Department of Public Safety relating to motor vehicle operation on the grounds that the person failed to receive the notice due to failure to notify the Department of an address change. It creates a misdemeanor for failing to carry a driver license while operating a motor vehicle or failing to display a license upon the demand of a peace officer. The bill exempts insurance policies covering commercial motor vehicles from being subject to the Department of Public Safety's online verification system for motor vehicle insurance.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations		\$104,870,391
Revolving Funds		\$35,124,378
Federal Funds		\$99,515,155
<b>Total FY'08 Budget</b>		<b>\$239,509,924</b>

**FY'08 Budget by Source**



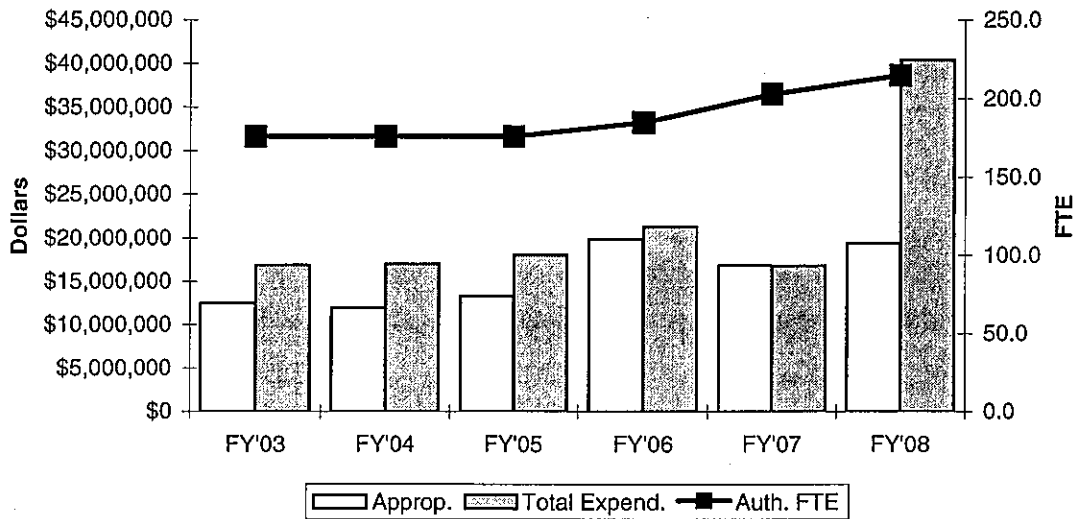
Appropriation Reference:  
 SB 334, Section 119  
 HB 1105, Section 1  
 HB 1234, Section 146

Expenditure Limit Reference:  
 HB 1189, Section 1



# Supreme Court

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$19,871,585	49.0%	\$21,318,228	18.0%	149.0	185.0
FY'07	\$16,878,678	-15.1%	\$16,841,548	-21.0%	165.9	203.0
FY'08	\$19,420,570	15.1%	\$40,420,570	140.0%		215.0
6 Year Change	\$6,917,116	55.3%	\$23,507,385	139.0%		
Inflation Adjusted						
6 Year Change	\$4,283,278	39.1%	\$18,781,419	114.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'06 - Appropriation amount includes supplemental appropriations of \$3,871,585.

**II. FY'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	16,878,678	203.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	67,380	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
<b>2. Debt Service Increase</b>	1,091,189	
Funds were provided to cover increased debt service costs on an anticipated increase in bond authority to complete renovation of the Wiley Post Historical Building.		
<b>3. Adjusted Debt Service</b>	759,566	
Funds were provided to cover the deficit on current debt service obligations (1999A & 2004A - OCIA).		
<b>4. Retirement Cost Increase</b>	262,923	
Funds were provided to cover increased retirement costs.		
<b>5. Benefit Allowance Increase</b>	360,834	
Funds were provided to cover increases in the employee benefit allowance.		
<b>5. Management Information Services Division</b>		
Authorized FTE level increased to allow hiring of positions for MIS Division.		12.0
<b>Total Adjustments</b>	<u>2,541,892</u>	<u>12.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>19,420,570</u></u>	<u><u>215.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1282 Court Fee Collections**

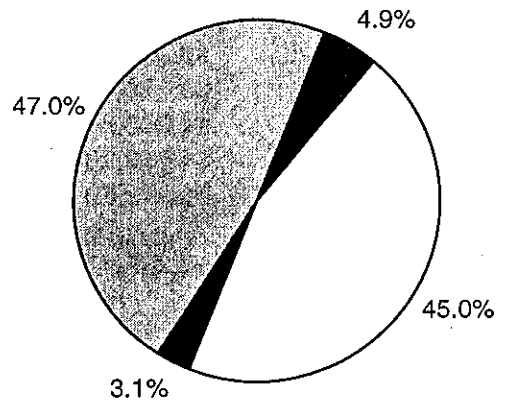
Permits a court clerk to accept other electronic payment methods in addition to debit or credit cards. The bill prohibits court clerks from collecting a fee for accepting a credit or debit card. It requires court clerks, prior to the distribution of fees, to apportion on a pro rata basis costs for administration, acceptance, processing, and verification of credit or debit cards among all state, municipal or other government entities or funds entitled by law to receive payment from court clerk collections. The bill requires court clerks to assess a fee of \$25 to be credited to the Oklahoma Court Information System Revolving Fund and a fee of \$3 to be credited to the Office of the Attorney General Victim Services Unit in addition to flat fees collected for civil cases. It requires court clerks to assess a fee of \$25 to be credited to the Oklahoma Court Information System Revolving Fund, a fee of \$3 to be credited to the Office of the Attorney General Victim Services Unit, and a fee of \$3 to be credited to the Child Abuse Multidisciplinary Account in addition to flat fees collected for certain criminal cases.

**V. FUNDING SOURCES - FY'08 BUDGET**

FY'07 Appropriations  
 Special Cash  
 Revolving Funds  
 Carryover Funds  
 Total FY'08 Budget

	\$18,170,570
	\$1,250,000
	\$19,000,000
	\$2,000,000
<hr/>	
	\$40,420,570

**FY'08 Budget by Source**

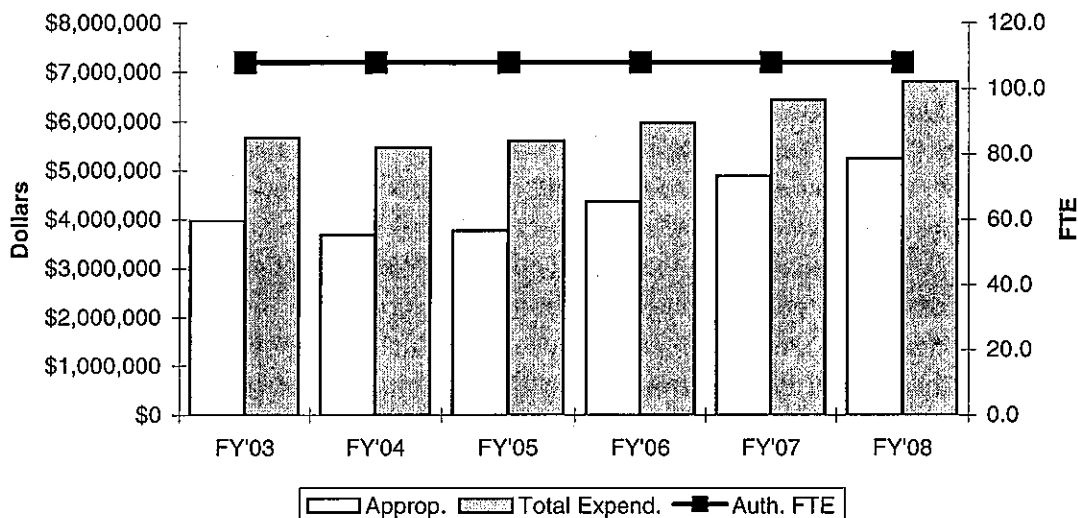


Appropriation Reference:  
 SB 334, Section 127-130

Expenditure Limit Reference:  
 SB 330, Section 1

# Workers' Compensation Court

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,969,996	6.5%	82.4	108.0
FY'07	\$4,888,334	12.0%	\$6,440,025	7.9%	82.3	108.0
FY'08	\$5,242,033	7.2%	\$6,816,000	5.8%		108.0
6 Year Change	\$1,265,776	31.8%	\$1,144,349	20.2%		
Inflation Adjusted						
6 Year Change	\$554,846	18.0%	\$347,424	7.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - 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'08 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'07 Appropriation	4,888,334	108.0
<b>B. FY'08 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	39,020	
Three months of funding was provided to annualize the October 2006 state employee pay raise.		
2. <b>Court Reporter Pay Raise</b>	15,427	
Three months of funding was provided to annualize the October 2006 court reporter 5% pay raise.		
3. <b>Retirement Cost Increase</b>	106,000	
Funds were provided to cover increased retirement costs.		
4. <b>Benefit Allowance Increase</b>	186,000	
Funds were provided to cover increases in the employee benefit allowance.		
5. <b>Rent Increase - Tulsa Office</b>	7,252	
Funds were provided to pay increased rent expenses for the Tulsa Office.		
Total Adjustments	<u>353,699</u>	<u>0.0</u>
<b>C. FY'08 Appropriation</b>		
	<u><u>5,242,033</u></u>	<u><u>108.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

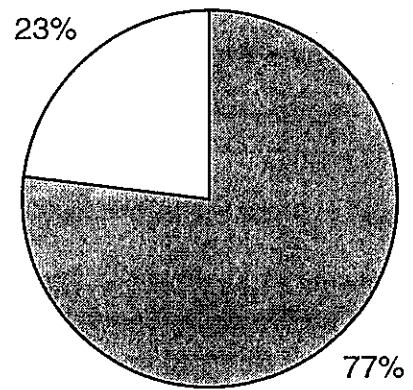
A. None.

V. FUNDING SOURCES - FY'08 BUDGET

FY'08 Budget by Source

FY'07 Appropriations  
Revolving Funds  
Total FY'08 Budget

	\$5,242,033
	\$1,573,967
	<hr/>
	\$6,816,000



Appropriation Reference:  
SB 334, Section 134

Expenditure Limit Reference:  
SB 332, Section 1

# TABLES





TABLE 1

FY'07-FY'08 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'07		FY'07		FY'07		FY'08		Change from		Change from	
	Original Appropriation	FY'07 Supplementals	FY'07 Rainy Day Spillover	FY'07 Adjusted Appropriation	FY'08 Base Adjustments	FY'08 Legislative Adjustments	FY'08 Final Appropriation	Dollar	Percent	Dollar	Percent	
Education	\$3,487,932,492	\$68,557,806	\$165,500,000	\$3,721,990,298	-\$68,557,806	\$185,919,467	\$3,839,351,959	\$351,419,467	10.1%	\$117,361,661	3.2%	
General Government and Transportation	\$448,149,346	\$4,700,000	\$41,800,000	\$494,649,346	-\$46,500,000	-\$45,257,840	\$402,891,506	-\$45,257,840	-10.1%	-\$91,757,840	-19.6%	
Health and Social Services	\$1,053,170,539	\$100,000	\$7,000,000	\$1,060,270,539	-\$7,100,000	\$81,354,934	\$1,141,625,473	\$88,454,934	8.4%	\$81,354,934	7.7%	
Human Services	\$672,675,623	\$4,300,000	\$0	\$676,975,623	-\$4,300,000	\$29,797,687	\$702,473,310	\$29,797,687	4.4%	\$25,497,687	3.6%	
Natural Resources and Regulatory Services	\$151,805,864	\$4,700,000	\$13,000,000	\$169,505,864	-\$17,700,000	\$32,388,119	\$184,193,983	\$32,388,119	21.3%	\$14,688,119	8.7%	
Public Safety and Judiciary	\$729,787,533	\$33,705,405	\$0	\$763,492,938	-\$33,705,405	\$56,082,306	\$785,869,939	\$56,082,306	7.7%	\$22,376,901	2.9%	
Rural Economic Action Plan*	\$15,500,000	\$0	\$0	\$15,500,000	\$0	\$0	\$15,500,000	\$0	0.0%	\$0	0.0%	
EDGE*	\$0	\$0	\$150,000,000	\$150,000,000	-\$150,000,000	\$0	\$0	\$0	0.0%	-\$150,000,000	-100.0%	
Opportunity Fund*	\$0	\$0	\$45,000,000	\$45,000,000	-\$45,000,000	\$0	\$0	\$0	0.0%	-\$45,000,000	-100.0%	
Firefighter Retirement Fund*	\$0	\$0	\$35,000,000	\$35,000,000	-\$35,000,000	\$0	\$0	\$0	0.0%	-\$35,000,000	-100.0%	
<b>TOTAL</b>	<b>\$6,559,021,397</b>	<b>\$116,063,211</b>	<b>\$457,300,000</b>	<b>\$7,132,384,608</b>	<b>-\$407,863,211</b>	<b>\$940,284,673</b>	<b>\$7,071,906,070</b>	<b>\$512,884,673</b>	<b>7.8%</b>	<b>-\$60,478,538</b>	<b>-0.8%</b>	

\*This funding is listed separately because it is passed through to the Substate Planning Districts.

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'07		FY'07		FY'07		FY'08		Change from		Change from	
	Original Appropriation	FY'07 Supplementals	FY'07 Rainy Day Spillover	FY'07 Adjusted Appropriation	FY'08 Base Adjustments	FY'08 Legislative Adjustments	FY'08 Final Appropriation	Dollar	Percent	Dollar	Percent	
Arts Council	\$4,442,810	\$0	\$0	\$4,442,810	\$0	\$708,157	\$5,150,967	\$708,157	15.9%	\$708,157	15.9%	
Career and Technology Education	\$147,287,358	\$2,757,806	\$0	\$150,045,164	-\$2,757,806	\$10,154,626	\$157,441,984	\$10,154,626	6.9%	\$7,386,820	4.9%	
Education, State Department of	\$2,348,041,255	\$60,300,000	\$0	\$2,408,341,255	-\$60,300,000	\$164,762,157	\$2,512,803,412	\$164,762,157	7.0%	\$104,462,157	4.3%	
Educational Television Authority	\$5,164,350	\$0	\$0	\$5,164,350	\$0	\$3,230,033	\$8,394,383	\$3,230,033	62.5%	\$3,230,033	62.5%	
Higher Education, State Regents for	\$933,933,880	\$5,500,000	\$165,500,000	\$1,104,933,880	-\$5,500,000	-\$363,211	\$1,099,070,669	\$165,136,789	17.7%	-\$5,863,211	-0.5%	
Land Office, Commissioners of the	\$4,828,535	\$0	\$0	\$4,828,535	\$0	\$36,346	\$4,864,881	\$36,346	0.8%	\$36,346	0.8%	
Libraries, Department of	\$6,847,731	\$0	\$0	\$6,847,731	\$0	\$447,125	\$7,294,856	\$447,125	6.5%	\$447,125	6.5%	
Physician Manpower Training Commission	\$5,470,499	\$0	\$0	\$5,470,499	\$0	\$53,003	\$5,523,502	\$53,003	1.0%	\$53,003	1.0%	
Private Vocational Schools, Board of	\$192,245	\$0	\$0	\$192,245	\$0	\$1,059	\$193,304	\$1,059	0.6%	\$1,059	0.6%	
Science and Mathematics, School of	\$7,230,508	\$0	\$0	\$7,230,508	\$0	\$367,004	\$7,597,512	\$367,004	5.1%	\$367,004	5.1%	
Science and Technology, Center for	\$22,442,616	\$0	\$0	\$22,442,616	\$0	\$6,513,891	\$28,956,507	\$6,513,891	29.0%	\$6,513,891	29.0%	
Teacher Preparation Commission	\$2,050,705	\$0	\$0	\$2,050,705	\$0	\$9,277	\$2,059,982	\$9,277	0.5%	\$9,277	0.5%	
<b>TOTAL</b>	<b>\$3,487,932,492</b>	<b>\$68,557,806</b>	<b>\$165,500,000</b>	<b>\$3,721,990,298</b>	<b>-\$68,557,806</b>	<b>\$185,919,467</b>	<b>\$3,839,351,959</b>	<b>\$351,419,467</b>	<b>10.1%</b>	<b>\$117,361,661</b>	<b>3.2%</b>	



**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Subcommittee	FY'07		FY'07 Rainy Day Spillover	FY'07		FY'08 Base Adjustments	FY'08		FY'08		Change from Original FY'07		Change from Adjusted FY'07	
	Original Appropriation	FY'07 Supplementals		Adjusted Appropriation	FY'08 Legislative Adjustments		FY'08 Final Appropriation	FY'08 Original Dollar	FY'08 Percent	FY'08 Adjusted Dollar	FY'08 Percent			
Auditor and Inspector	\$6,219,622	\$0	\$0	\$6,219,622	\$0	\$0	\$95,647	\$6,315,269	\$95,647	1.5%	\$95,647	1.5%	\$95,647	1.5%
Bond Advisor	\$185,117	\$0	\$0	\$185,117	\$0	\$0	\$1,302	\$186,419	\$1,302	0.7%	\$1,302	0.7%	\$1,302	0.7%
Central Services, Department of	\$13,639,156	\$3,200,000	\$0	\$16,839,156	-\$3,200,000	\$0	\$5,414,541	\$19,053,697	\$5,414,541	39.7%	\$5,414,541	39.7%	\$2,214,541	13.2%
Election Board	\$7,709,951	\$0	\$0	\$7,709,951	\$0	\$0	\$76,037	\$7,785,988	\$76,037	1.0%	\$76,037	1.0%	\$76,037	1.0%
Emergency Management Administration	\$756,843	\$0	\$15,000,000	\$15,756,843	-\$15,000,000	\$0	\$10,079,761	\$10,836,604	\$10,079,761	1331.8%	\$10,079,761	1331.8%	-\$4,920,239	-31.2%
Ethics Commission	\$504,039	\$0	\$0	\$504,039	\$0	\$0	\$13,921	\$517,960	\$517,960	2.8%	\$13,921	2.8%	\$13,921	2.8%
Finance, Office of State	\$23,000,204	\$0	\$0	\$23,000,204	\$0	\$0	\$81,230	\$23,081,434	\$81,230	0.4%	\$81,230	0.4%	\$81,230	0.4%
Governor	\$2,641,163	\$0	\$0	\$2,641,163	\$0	\$0	\$20,818	\$2,661,981	\$20,818	0.8%	\$20,818	0.8%	\$20,818	0.8%
House of Representatives	\$19,176,434	\$0	\$0	\$19,176,434	\$0	\$0	\$0	\$19,176,434	\$0	0.0%	\$0	0.0%	\$0	0.0%
Legislative Service Bureau	\$2,995,021	\$0	\$0	\$2,995,021	\$0	\$0	\$1,892,328	\$4,887,349	\$1,892,328	63.2%	\$1,892,328	63.2%	\$1,892,328	63.2%
Lieutenant Governor	\$592,436	\$0	\$0	\$592,436	\$0	\$0	\$100,761	\$693,197	\$693,197	17.0%	\$100,761	17.0%	\$100,761	17.0%
Militar, Department of	\$611,434	\$0	\$0	\$611,434	\$0	\$0	\$37,250	\$648,684	\$648,684	6.1%	\$37,250	6.1%	\$37,250	6.1%
Merit Protection Commission	\$12,898,334	\$1,500,000	\$0	\$14,398,334	-\$1,500,000	\$0	\$756,605	\$13,654,939	\$756,605	5.9%	\$756,605	5.9%	-\$743,395	-5.2%
Personnel Management, Office of	\$4,848,371	\$0	\$0	\$4,848,371	\$0	\$0	\$43,374	\$4,891,745	\$43,374	0.9%	\$43,374	0.9%	\$43,374	0.9%
Secretary of State	\$525,434	\$0	\$0	\$525,434	\$0	\$0	\$5,083	\$530,517	\$5,083	1.0%	\$5,083	1.0%	\$5,083	1.0%
Senate	\$13,561,067	\$0	\$0	\$13,561,067	\$0	\$0	\$1,138,058	\$14,699,125	\$1,138,058	8.4%	\$1,138,058	8.4%	\$1,138,058	8.4%
Space Industry Development Authority	\$528,571	\$0	\$0	\$528,571	\$0	\$0	\$2,001,769	\$2,530,340	\$2,001,769	378.7%	\$2,001,769	378.7%	\$2,001,769	378.7%
Tax Commission	\$47,711,604	\$0	\$1,800,000	\$49,511,604	-\$1,800,000	\$0	\$489,736	\$48,201,340	\$48,201,340	1.0%	\$489,736	1.0%	-\$1,310,264	-2.6%
Transportation, Department of	\$285,411,848	\$0	\$25,000,000	\$310,411,848	-\$25,000,000	\$0	\$67,542,127	\$217,869,721	\$67,542,127	-23.7%	-\$67,542,127	-23.7%	-\$92,542,127	-29.8%
Treasurer	\$4,632,697	\$0	\$0	\$4,632,697	\$0	\$0	\$36,066	\$4,668,763	\$4,668,763	0.8%	\$36,066	0.8%	\$36,066	0.8%
<b>TOTAL</b>	<b>\$448,149,346</b>	<b>\$4,700,000</b>	<b>\$41,800,000</b>	<b>\$494,649,346</b>	<b>-\$46,500,000</b>	<b>\$0</b>	<b>-\$45,257,840</b>	<b>\$402,891,506</b>	<b>-\$45,257,840</b>	<b>-10.1%</b>	<b>-\$45,257,840</b>	<b>-10.1%</b>	<b>-\$91,757,840</b>	<b>-18.6%</b>

**SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES**

Subcommittee	FY'07		FY'07 Rainy Day Spillover	FY'07		FY'08 Base Adjustments	FY'08		FY'08		Change from Original FY'07		Change from Adjusted FY'07	
	Original Appropriation	FY'07 Supplementals		Adjusted Appropriation	FY'08 Legislative Adjustments		FY'08 Final Appropriation	FY'08 Original Dollar	FY'08 Percent	FY'08 Adjusted Dollar	FY'08 Percent			
Health, Department of	\$71,234,131	\$100,000	\$0	\$71,334,131	-\$100,000	\$0	\$2,452,012	\$73,786,143	\$2,452,012	3.6%	\$2,452,012	3.6%	\$2,452,012	3.4%
Health Care Authority	\$701,964,163	\$0	\$0	\$701,964,163	\$0	\$0	\$69,745,135	\$771,709,298	\$69,745,135	9.9%	\$69,745,135	9.9%	\$69,745,135	9.9%
J.D. McCarty Center	\$4,278,944	\$0	\$0	\$4,278,944	\$0	\$0	\$174,017	\$4,452,961	\$174,017	4.1%	\$174,017	4.1%	\$174,017	4.1%
Mental Health and Substance Abuse Services	\$194,703,800	\$0	\$0	\$194,703,800	\$0	\$0	\$14,825,329	\$209,529,129	\$14,825,329	7.6%	\$14,825,329	7.6%	\$14,825,329	7.6%
University Hospitals Authority	\$41,665,342	\$0	\$0	\$41,665,342	\$0	\$0	\$200,000	\$41,865,342	\$200,000	0.5%	\$200,000	0.5%	\$200,000	0.5%
Veterans Affairs, Department of	\$39,324,159	\$0	\$7,000,000	\$46,324,159	-\$7,000,000	\$0	-\$6,041,559	\$40,282,600	-\$6,041,559	2.4%	-\$6,041,559	2.4%	-\$6,041,559	-13.0%
<b>TOTAL</b>	<b>\$1,053,170,539</b>	<b>\$100,000</b>	<b>\$7,000,000</b>	<b>\$1,060,270,539</b>	<b>-\$7,100,000</b>	<b>\$0</b>	<b>\$81,354,934</b>	<b>\$1,141,625,473</b>	<b>\$81,354,934</b>	<b>8.4%</b>	<b>\$81,354,934</b>	<b>8.4%</b>	<b>\$81,354,934</b>	<b>7.7%</b>

**SUBCOMMITTEE ON HUMAN SERVICES**

Subcommittee	FY'07		FY'07 Rainy Day Spillover	FY'07		FY'08 Base Adjustments	FY'08		FY'08		Change from Original FY'07		Change from Adjusted FY'07	
	Original Appropriation	FY'07 Supplementals		Adjusted Appropriation	FY'08 Legislative Adjustments		FY'08 Final Appropriation	FY'08 Original Dollar	FY'08 Percent	FY'08 Adjusted Dollar	FY'08 Percent			
Children and Youth, Commission on	\$2,101,609	\$0	\$0	\$2,101,609	\$0	\$0	\$232,864	\$2,334,473	\$232,864	11.1%	\$232,864	11.1%	\$232,864	11.1%
Disability Concerns, Office of	\$381,813	\$0	\$0	\$381,813	\$0	\$0	\$30,956	\$412,769	\$30,956	8.1%	\$30,956	8.1%	\$30,956	8.1%
Human Rights Commission	\$704,310	\$0	\$0	\$704,310	\$0	\$0	\$5,916	\$710,226	\$5,916	0.8%	\$5,916	0.8%	\$5,916	0.8%
Human Services, Department of	\$535,797,324	\$0	\$0	\$535,797,324	\$0	\$0	\$21,309,866	\$557,107,190	\$21,309,866	4.0%	\$21,309,866	4.0%	\$21,309,866	4.0%
Indian Affairs, Commission of	\$257,732	\$0	\$0	\$257,732	\$0	\$0	\$734	\$258,466	\$734	0.3%	\$734	0.3%	\$734	0.3%
Juvenile Affairs, Office of	\$104,219,585	\$4,300,000	\$0	\$108,519,585	-\$4,300,000	\$0	\$5,891,227	\$110,110,812	\$5,891,227	5.7%	\$5,891,227	5.7%	\$1,591,227	1.5%
Rehabilitation Services, Department of	\$29,213,250	\$0	\$0	\$29,213,250	\$0	\$0	\$2,326,124	\$31,539,374	\$2,326,124	8.0%	\$2,326,124	8.0%	\$2,326,124	8.0%
<b>TOTAL</b>	<b>\$672,675,623</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$676,975,623</b>	<b>-\$4,300,000</b>	<b>\$0</b>	<b>\$29,797,687</b>	<b>\$702,473,310</b>	<b>\$29,797,687</b>	<b>4.4%</b>	<b>\$29,797,687</b>	<b>4.4%</b>	<b>\$25,497,687</b>	<b>3.8%</b>



**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Subcommittee	FY07		FY07		FY07		FY08		Change from Original FY07		Change from Adjusted FY07	
	Original Appropriation	FY07 Supplementals	FY07 Rainy Day Spillover	FY07 Adjusted Appropriation	FY08 Base Adjustments	FY08 Legislative Adjustments	FY08 Final Appropriation	Dollar	Percent	Dollar	Percent	
Agriculture, Food and Forestry, Department of	\$32,814,906	\$0	\$5,000,000	\$37,814,906	-\$5,000,000	\$4,613,143	\$37,428,049	\$4,613,143	14.1%	-\$386,857	-1.0%	
Centennial Commission	\$1,062,291	\$0	\$0	\$1,062,291	\$0	\$15,004,220	\$16,066,511	\$15,004,220	1412.4%	\$15,004,220	1412.4%	
Commerce Department of	\$25,082,836	\$0	\$0	\$25,082,836	\$0	\$3,022,058	\$28,104,894	\$3,022,058	12.0%	\$3,022,058	12.0%	
Conservation Commission	\$8,953,795	\$0	\$0	\$8,953,795	\$0	\$6,733,289	\$15,687,084	\$6,733,289	75.2%	\$6,733,289	75.2%	
Consumer Credit, Department of	\$661,263	\$0	\$0	\$661,263	\$0	\$7,779	\$669,042	\$7,779	1.2%	\$7,779	1.2%	
Corporation Commission	\$14,083,860	\$3,100,000	\$0	\$17,183,860	-\$3,100,000	\$1,186,673	\$15,270,533	\$1,186,673	8.4%	-\$1,913,327	-11.1%	
Environmental Quality, Department of	\$9,525,217	\$0	\$0	\$9,525,217	\$0	\$202,879	\$9,728,096	\$202,879	2.1%	\$202,879	2.1%	
Historical Society	\$14,480,963	\$0	\$0	\$14,480,963	\$0	\$206,488	\$14,687,451	\$206,488	1.4%	\$206,488	1.4%	
Horse Racing Commission	\$2,618,898	\$0	\$0	\$2,618,898	\$0	\$50,670	\$2,669,568	\$50,670	1.9%	\$50,670	1.9%	
Insurance Department	\$2,444,856	\$0	\$0	\$2,444,856	\$0	\$71,087	\$2,515,943	\$71,087	2.9%	\$71,087	2.9%	
J.M. Davis Memorial Commission	\$382,166	\$0	\$0	\$382,166	\$0	\$535,403	\$917,569	\$535,403	40.1%	\$153,237	40.1%	
Labor, Department of	\$3,613,893	\$0	\$0	\$3,613,893	\$0	\$146,391	\$3,760,284	\$146,391	4.1%	\$146,391	4.1%	
Mines, Department of	\$897,981	\$0	\$0	\$897,981	\$0	\$15,605	\$913,586	\$15,605	1.6%	\$15,605	1.6%	
Scenic Rivers Commission	\$339,752	\$0	\$0	\$339,752	\$0	\$5,570	\$345,322	\$5,570	1.6%	\$5,570	1.6%	
Tourism and Recreation, Department of	\$27,073,374	\$1,600,000	\$8,000,000	\$36,673,374	-\$9,600,000	\$753,617	\$27,826,991	\$753,617	2.8%	-\$8,846,383	-24.1%	
Water Resources Board	\$6,744,617	\$0	\$0	\$6,744,617	\$0	\$56,907	\$6,801,524	\$56,907	0.8%	\$56,907	0.8%	
Will Rogers Memorial Commission	\$925,196	\$0	\$0	\$925,196	\$0	\$158,506	\$1,083,702	\$158,506	17.1%	\$158,506	17.1%	
<b>TOTAL</b>	<b>\$151,805,864</b>	<b>\$4,700,000</b>	<b>\$13,000,000</b>	<b>\$169,505,864</b>	<b>-\$17,700,000</b>	<b>\$32,388,119</b>	<b>\$184,193,983</b>	<b>\$32,388,119</b>	<b>21.3%</b>	<b>\$14,688,119</b>	<b>8.7%</b>	

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Subcommittee	FY07		FY07		FY07		FY08		Change from Original FY07		Change from Adjusted FY07	
	Original Appropriation	FY07 Supplementals	FY07 Rainy Day Spillover	FY07 Adjusted Appropriation	FY08 Base Adjustments	FY08 Legislative Adjustments	FY08 Final Appropriation	Dollar	Percent	Dollar	Percent	
Alcoholic Beverages Laws Enforcement	\$3,965,159	\$0	\$0	\$3,965,159	\$0	-\$39,893	\$3,925,266	-\$39,893	-1.0%	-\$39,893	-1.0%	
Attorney General	\$12,798,702	\$0	\$0	\$12,798,702	\$0	\$1,145,747	\$13,944,449	\$1,145,747	9.0%	\$1,145,747	9.0%	
Corrections, Department of	\$456,004,876	\$32,664,573	\$0	\$488,669,449	-\$32,664,573	\$26,615,122	\$482,619,998	\$26,615,122	5.8%	-\$6,049,451	-1.2%	
Criminal Appeals, Court of	\$3,083,013	\$125,000	\$0	\$3,208,013	-\$125,000	\$406,618	\$3,489,631	\$406,618	13.2%	\$281,618	8.8%	
District Attorneys and DAC	\$39,092,742	\$0	\$0	\$39,092,742	\$0	\$827,468	\$39,920,210	\$827,468	2.1%	\$827,468	2.1%	
District Courts	\$54,403,272	\$0	\$0	\$54,403,272	\$0	\$3,271,506	\$57,674,778	\$3,271,506	6.0%	\$3,271,506	6.0%	
Fire Marshal	\$2,052,561	\$0	\$0	\$2,052,561	\$0	\$218,294	\$2,270,855	\$218,294	10.6%	\$218,294	10.6%	
Indigent Defense System	\$16,206,256	\$0	\$0	\$16,206,256	\$0	\$97,752	\$16,304,008	\$97,752	0.6%	\$97,752	0.6%	
Investigation, State Bureau of	\$13,351,567	\$0	\$0	\$13,351,567	\$0	\$3,964,883	\$17,316,450	\$3,964,883	29.7%	\$3,964,883	29.7%	
Judicial Complaints, Council on	\$282,503	\$0	\$0	\$282,503	\$0	\$1,226	\$283,729	\$1,226	0.4%	\$1,226	0.4%	
Law Enforcement, Education and Training	\$3,265,473	\$815,832	\$0	\$4,081,305	-\$815,832	\$1,144,897	\$4,410,370	\$1,144,897	35.1%	\$329,065	8.1%	
Medicolegal Investigations, Board of	\$4,587,380	\$0	\$0	\$4,587,380	\$0	\$238,245	\$4,825,625	\$238,245	5.2%	\$238,245	5.2%	
Narcotics and Dangerous Drugs, Bureau of	\$6,320,763	\$0	\$0	\$6,320,763	\$0	\$453,132	\$6,773,895	\$453,132	7.2%	\$453,132	7.2%	
Pardon and Parole Board	\$2,555,018	\$0	\$0	\$2,555,018	\$0	\$22,563	\$2,577,581	\$22,563	0.9%	\$22,563	0.9%	
Public Safety, Department of	\$90,051,236	\$100,000	\$0	\$90,151,236	-\$100,000	\$14,819,155	\$104,870,391	\$14,819,155	16.5%	\$14,719,155	16.3%	
Supreme Court	\$16,878,678	\$0	\$0	\$16,878,678	\$0	\$2,541,892	\$19,420,570	\$2,541,892	15.1%	\$2,541,892	15.1%	
Workers' Compensation Court	\$4,888,334	\$0	\$0	\$4,888,334	\$0	\$353,699	\$5,242,033	\$353,699	7.2%	\$353,699	7.2%	
<b>TOTAL</b>	<b>\$729,787,533</b>	<b>\$33,705,405</b>	<b>\$0</b>	<b>\$763,492,938</b>	<b>-\$33,705,405</b>	<b>\$56,082,306</b>	<b>\$785,969,839</b>	<b>\$56,082,306</b>	<b>7.7%</b>	<b>\$22,376,901</b>	<b>2.9%</b>	



**TABLE 2**  
**FY'07 SUPPLEMENTAL APPROPRIATIONS**

**SUBCOMMITTEE ON EDUCATION**

Agency/Purpose	Bill and Section Number	Amount
Career and Technology Education Operations	HB 1234, Section 137	\$2,757,806
Education, State Department of Ad Valorem Reimbursement Fund Operations	HB 1234, Section 134 HB 1234, Section 135	\$18,800,000 \$41,500,000
Higher Education, State Regents for OHLAP	HB 1234, Section 136	\$5,500,000
<b>Subcommittee Total</b>		<b>\$68,557,806</b>

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY**

Agency/Purpose	Bill and Section Number	Amount
Central Services, Department of Operations	HB 1234, Section 139	\$3,200,000
Military Department Armory Maintenance	HB 1184, Section 1	\$1,500,000
<b>Subcommittee Total</b>		<b>\$4,700,000</b>

**SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES**

Agency/Purpose	Bill and Section Number	Amount
Health, State Department of Board of Examiners for Long-Term Care Administrators Contracts	HB 1234, Section 141	\$100,000
<b>Subcommittee Total</b>		<b>\$100,000</b>

**SUBCOMMITTEE ON HUMAN SERVICES**

Agency/Purpose	Bill and Section Number	Amount
Juvenile Affairs, Office of Juvenile Detention Center	HB 1234, Section 138	\$4,300,000
<b>Subcommittee Total</b>		<b>\$4,300,000</b>





**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATOR SERVICES**

Agency/Purpose	Bill and Section Number	Amount
Corporation Commission Coverage of Loss of Federal Trucking Fees.	HB 1234, Section 142	\$3,100,000
Tourism and Recreation, Department of Coverage of Loss Incurred During Sale of Lake Texoma	HB 1234, Section 143	\$1,600,000
<b>Subcommittee Total</b>		<b>\$4,700,000</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Agency/Purpose	Bill and Section Number	Amount
Corrections, Department of Contract Beds	HB 1162, Section 1	\$23,000,000
Pay Raise Costs	HB 1234, Section 144	\$9,664,573
Criminal Appeals, Court of Operations	HB 1234, Section 145	\$125,000
Law Enforcement Education and Training, Council on Headquarters Move to Ada Costs	HB 1234, Section 147	\$815,832
Public Safety, Department of Processing of Trucking Permits	HB 1234, Section 146	\$100,000
<b>Subcommittee Total</b>		<b>\$33,705,405</b>

**TOTAL****\$116,063,211**



**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 <u>26,000,000</u>	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 <u>75,000,000</u>	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 <u>30,000,000</u>	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 <u>61,878,177</u>	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 <u>43,867,903</u>	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Section 1 1993 Regular Session, SB 390 Sections 3-8 1993 Regular Session, SB 390 Section 9 1993 Regular Session, SB 390 Section 12 1993 Regular Session, SB 390 Section 10 1993 Regular Session, SB 390 Section 11
1994	91,140,995	0	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 600,000	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Watershed Maintenance	1994 Regular Session, HB 2761 Section 1 1994 Regular Session, HB 2761 Section 17 1994 Regular Session, HB 2761 Sections 6-10 1994 Regular Session, HB 2761 Section 11 1994 Regular Session, HB 2761 Section 5 1994 Regular Session, HB 2761 Section 14 1994 Regular Session, HB 2761 Section 13 1994 Regular Session, HB 2761 Section 12 1994 Regular Session, HB 2761 Section 15-16 1994 Regular Session, HB 2761 Section 18



Fiscal Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1994 (cont'd.)			3,105,709	Water Resources Board	Funding for EPA Grants	1994 Regular Session, HB 2761 Section 3
			250,000	Civil Emergency	Federal Disaster Relief Prog.	1994 Regular Session, HB 2761 Section 4
			2,000,000	Dept. of Corrections	Comm. Sent./Work Center	1994 Regular Session, HB 2761 Section 19-20
			500,000	Military Department	Armory Repairs	1994 Regular Session, HB 2761 Section 21
			<u>45,570,497</u>			
1995	45,570,498	3,555 **	0			
1996	45,574,053	0	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Section 1
			6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Section 2
			1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Section 3
			1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Section 4
			1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Section 5
			2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Section 6
			320,428	Military Department	Armory Maintenance	1996 Regular Session, HB 2824, Section 7
			1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Section 8
			1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Section 9
			<u>22,688,344</u>			
1997	22,885,707	91,415,114 ***	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Section 1
			1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Section 2
			1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Section 3
			50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Section 1
			<u>52,825,496</u>			
1998	61,475,925	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 Cr/District Crt Computers	1998 Regular Session, SB 965, Section 10
			5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Section 11
			1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Section 12
			1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Section 13
			900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Section 14
			3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Section 15
			500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Section 16
			3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Section 17
			1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Section 18
			3,000,000	Environmental Quality	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Section 19
			125,000	Dept. of Agriculture	Fire Ant Research	1998 Regular Session, SB 965, Section 20
			1,750,000	Conservation Commission	Cost Share Match Program	1998 Regular Session, SB 965, Section 21
			1,000,000	Indigent Defense	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Section 22
			500,000	DMHSAS	Drug Court	1998 Regular Session, SB 965, Section 23



Fiscal Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1998 (cont'd.)						
			250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Section 24
			750,000	Military Department	Armory Maintenance	1998 Regular Session, SB 965, Section 25
			175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Section 26
			<u>154,444,000</u>			
1999	154,462,532	144,017,401	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Section 1
			10,379,075	Dept. of Transportation	State Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Section 2
			4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Section 3
			1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Section 5
			23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Section 6
			17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Section 7
			571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Section 8
			5,665,410	Employment Security Comm.	Welfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Section 9
			1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Section 10
			500,000	Medicolegal Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Section 11
			285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Section 12
			500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Section 13
			150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Section 14
			1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Section 15
			<u>148,621,410</u>			
2000	149,858,523	0	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Section 1
			1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Section 2
			1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Section 3
			2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Section 1
			<u>74,943,612</u>			
2001	74,914,911	82,627,663	57,200,000	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2001 Regular Session, SB 310, Section 1
			10,100,000	State Emergency Fund	Ice Storm Matching Funds	2001 Regular Session, SB 310, Section 2
			5,040,000	Office of State Finance	Personnel and Accounting System	2001 Regular Session, SB 310, Section 3
			981,287	Dept. of Central Services	Renovations to Jim Thorpe Building	2001 Regular Session, SB 310, Section 4
			250,000	University Hospitals Auth.	Child Study Center	2001 Regular Session, SB 310, Section 5
			2,700,000	Regents for Higher Education	Univ. of Oklahoma Weather Center	2001 Regular Session, SB 310, Section 6
			2,500,000	Regents for Higher Education	Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Section 7
			<u>78,771,287</u>			
2002	78,771,287	261,776,567	<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
2002 (cont'd.)			<u>Emergency Declaration Expenditures (cont'd.)</u>			
			41,300,000	Regents for Higher Education	Higher Education Operations	2002 Regular Session, HB 2587, Section 12
			1,000,000	Regents for Higher Education	Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Section 13
			2,500,000	Regents for Higher Education	Okla. State Univ. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Section 14
			400,000	Okla. Tele. Educ. Auth.	Analog Transmitter Matching Grant	2002 Regular Session, HB 2587, Section 15
			300,000	Dept. of Labor	Boiler Inspections	2002 Regular Session, HB 2587, Section 16
			500,000	Dept. of Central Services	Repairs to State Buildings	2002 Regular Session, HB 2587, Section 17
			53,000,000	Health Care Authority	FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Section 18
			17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Section 19
			15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Section 20
			1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Section 21
			<u>1,250,000</u>	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Section 22
			170,342,865			
			<u>Constitutional Shortfall Provision Expenditures</u>			
			33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Section 8
			49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Section 3
			16,121,479	Health Care Authority	Operations	2002, Regular Session, SB 1035, Section 3
			<u>98,242,957</u>			
2003	72,398,996	0	<u>Emergency Declaration Expenditures</u>			
			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	0			
2005	136,333	217,364,966	0			
2006	217,501,299	243,800,000	0			
2007	461,301,299	34,398,701	0			
2008	495,700,000	75,898,627				
<b>FY'08 Balance:</b>	<b>571,598,626</b>					
<b>Available for Appropriation:</b>	<b>214,349,485</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**  
**2007 Legislative Session**

	Adjustment Amounts FY'08 (100%)	Adjustment Amounts FY'08 (95%)
<b>GENERAL REVENUE FUND</b>		
<u>Individual Income Tax</u>		
SB 861, Section 7 FIT Rate Reduction Acceleration	(7,454,818)	(7,082,078)
<u>Sales Tax</u>		
SB 861, Section 2 Sales Tax Holiday	(\$5,356,893)	(\$5,089,048)
<u>Franchise Tax</u>		
SB 861, Section 1 Franchise Tax Reduction	(\$229,000)	(\$217,550)
<u>Total Changes to the General Revenue Fund</u>	(\$13,040,711)	(\$12,388,676)
 <b>MOTORCYCLE SAFETY AND DRUNK DRIVING AWARENESS FUND</b>		
<u>Fines or Penalties</u>		
HB 1616, Section 37 Repeals Motorcycle Safety and Drunk Driving Awareness Fund	(\$10,000)	(\$9,500)
<u>TOTAL CHANGES TO CERTIFIED FUNDS</u>	(\$13,050,711)	(\$12,398,176)
 <b>EDUCATION REFORM REVOLVING FUND</b>		
<u>Individual Income Tax</u>		
SB 861, Section 7 PIT Rate Reduction Acceleration	(725,814)	
<u>Sales Tax</u>		
HB 861, Section 2 Sales Tax Holiday	(670,172)	
<u>TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND</u>	(\$1,395,986)	



**TABLE 5**  
**2007 Legislative Session**  
**Appropriation and Related Measures**

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill .....	SB 334
Supplemental Appropriation Bills .....	See Table 2
Cash Flow Reserve Transfer .....	HB 1233
FTE limit bill for non-appropriated agencies .....	HB 1122
Rainy Day Spillover .....	HB 1105
 Education Subcommittee	
Arts Council .....	SB 334
Career and Technology Education .....	SB 334, HB 1105
Common Education .....	SB 334, HB 1105
Oklahoma Education Television Authority .....	SB 334
Regents for Higher Education .....	SB 334, HB 1105
School Land Commission .....	SB 334
Department of Libraries .....	SB 334
Physician Manpower Training Commission .....	SB 334
Board of Private Vocational Schools .....	SB 334
School of Science and Mathematics .....	SB 334, HB 1105
Center for the Advancement of Science & Technology .....	SB 334
Teacher Preparation Commission .....	SB 334
 General Government and Transportation Subcommittee	
Auditor & Inspector .....	SB 334
Bond Advisor .....	SB 334
Department of Central Services .....	SB 334
Election Board .....	SB 334
Emergency Management .....	SB 334, HB 1105
Ethics Commission .....	SB 334
Office of State Finance .....	SB 334
Governor .....	SB 334
House of Representatives .....	SB 334
Legislative Service Bureau .....	SB 334
Lt. Governor .....	SB 334
Merit Protection Commission .....	SB 334
Military Department .....	SB 334
Office of Personnel Management .....	SB 334
Secretary of State .....	SB 334
Senate .....	SB 334
Space Industry Development Authority .....	SB 334, HB 1105
Tax Commission .....	SB 334
Department of Transportation .....	SB 334
Treasurer .....	SB 334



<u>Subject</u>	<u>Bill Number</u>
<b>Health and Social Services Subcommittee</b>	
Health Department.....	SB 334
Oklahoma Health Care Authority .....	SB 334
J.D. McCarty Center.....	SB 334
Mental Health & Substance Abuse Services .....	SB 334, HB 1105
University Hospitals Authority.....	SB 334
Department of Veteran's Affairs .....	SB 334
<b>Human Services Subcommittee</b>	
Commission on Children & Youth.....	SB 334
Office of Handicapped Concerns .....	SB 334
Human Rights Commission.....	SB 334
Department of Human Services .....	SB 334
Indian Affairs Commission .....	SB 334
Office of Juvenile Affairs .....	SB 334
Department of Rehabilitative Services .....	SB 334
<b>Natural Resources and Regulatory Subcommittee</b>	
Department of Agriculture, Food and Forestry .....	SB 334, HB 1105
Capitol Complex and Centennial Commission.....	SB 334, HB 1105
Department of Commerce.....	SB 334
Conservation Commission .....	SB 334, HB 1105
Commission on Consumer Credit .....	SB 334
Corporation Commission.....	SB 334
Department of Environmental Quality.....	SB 334
Historical Society.....	SB 334
Horse Racing Commission.....	SB 334
Insurance Department.....	SB 334
J.M. Davis Memorial Commission .....	SB 334
Labor Department.....	SB 334
Department of Mines.....	SB 334
Scenic Rivers Commission.....	SB 334
Department of Tourism & Recreation.....	SB 334
Water Resources Board.....	SB 334
Will Rogers Memorial Commission .....	SB 334
<b>Public Safety and Judiciary Subcommittee</b>	
ABLE Commission .....	SB 334
Attorney General.....	SB 334
Corrections Department.....	SB 334, HB 1105
Court of Criminal Appeals .....	SB 334
District Attorney.....	SB 334
District Courts .....	SB 334
Fire Marshal .....	SB 334
Indigent Defense System .....	SB 334
Bureau of Investigation .....	SB 334
Council on Judicial Complaints.....	SB 334
CLEET .....	SB 334
Board of Medicolegal Investigations.....	SB 334
Bureau of Narcotics & Dangerous Drugs .....	SB 334
Pardon and Parole Board.....	SB 334
Department of Public Safety .....	SB 334, HB 1105
Supreme Court.....	SB 334
Workers' Compensation Court .....	SB 334

