

# **FY'10 APPROPRIATIONS REPORT**

***ACTIONS OF THE 2009 LEGISLATURE***

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# Oklahoma State Senate



## FY'10 Appropriations Report

### **APPROPRIATION CHECKS AND BALANCES**

In Oklahoma, projected revenues are certified by the Board of Equalization. This Board is comprised of the Governor, Lt. Governor, State Auditor and Inspector, Treasurer, Attorney General, Superintendent of Instruction and President of the State Board of Agriculture.

The Oklahoma Constitution, Article X, Sec. 23, requires a balanced budget. Appropriations are limited to 95 percent of projected revenues and can not exceed 12 percent in growth.

Any revenue collected that exceeds the certified estimate is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a Constitutional cap of 10 percent of the prior year's General Revenue Fund. The Rainy Day Fund can be used under the following conditions:

- 3/8 of the fund can be used if General Revenue fails to meet the estimate in the current fiscal year;
- 3/8 of the fund can be used if General Revenue is projected to decline from one year to the next;
- 1/4 of the fund can be used if there is an emergency declaration by the Governor and a 2/3 vote in both the Senate and House of Representatives, or this same 1/4 can be used without the Governor's declaration if there is a 3/4 vote by Senate and House of Representatives.

The Governor has line item veto authority over all appropriation bills. Vetoes can be overridden by a super-majority vote by both the Senate and House of Representatives.

### **STATE BUDGET CYCLE**

The state fiscal year begins on July 1 and ends on June 30 of the following year. The following is a breakdown of the budget cycle throughout that year.

- **July 1** - The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits are set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This is a good time for advocacy groups to begin talking with state agencies about funding issues.

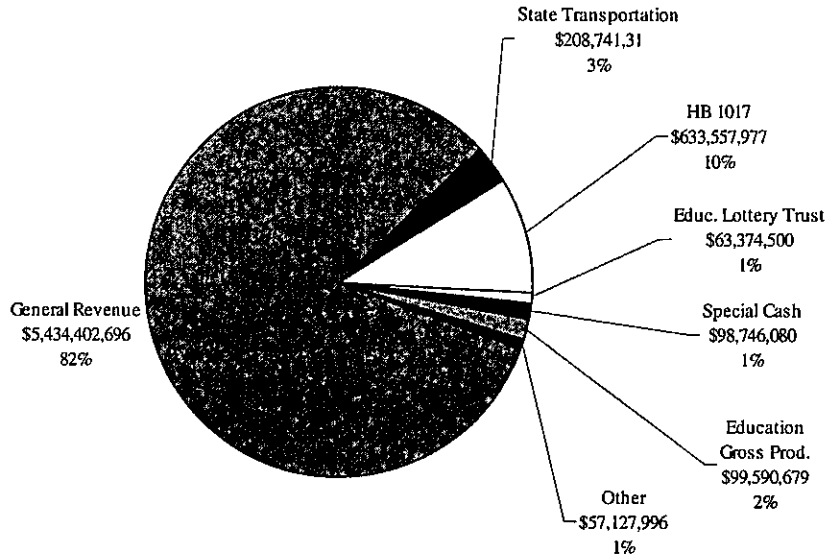
- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.
- **December** – The Board of Equalization meets for initial certification of revenues. This is the estimate the Governor uses for his budget. This is the best time for advocacy groups to contact the Governor about programs.
- **February** – The Governor submits his budget recommendations to the Legislature on the first day of Session. The Board of Equalization meets for certification of revenues. This is the estimate the Legislature is bound by constitutionally unless it passes a bill to increase or decrease revenue and that bill is signed by the Governor.
- **February through April** – Supplemental appropriations are considered for the current fiscal year. Subcommittees hold budget hearings for the up-coming fiscal year and move substantive bills with fiscal impacts through the process. This is the best time to talk to the Legislature about budget issues.
- **Late April to May** – The Subcommittees get their budget allocation and convene GCCA. By this time, the Senate and House Appropriation Subcommittees have decided most of what they want to fund, and it is time to work out their differences.
- **May** – The Legislature begins filing appropriation bills. During Session, the Governor has 5 days to sign or veto a bill or it becomes law without his signature. If the bill is passed during the last week of Session, the Governor has 15 days to sign it or it becomes a pocket veto. Session ends on the last Friday in May.
- **June** – The Board of Equalization meets to certify any changes to certification as a result of legislation that was signed into law and to certify that the Legislature did not exceed its appropriation authority.
- **June 30** – The current fiscal year ends. Agencies submit Budget Work Programs to the Office of State Finance and the process starts over.

### **LEGISLATIVE APPROPRIATION AUTHORITY**

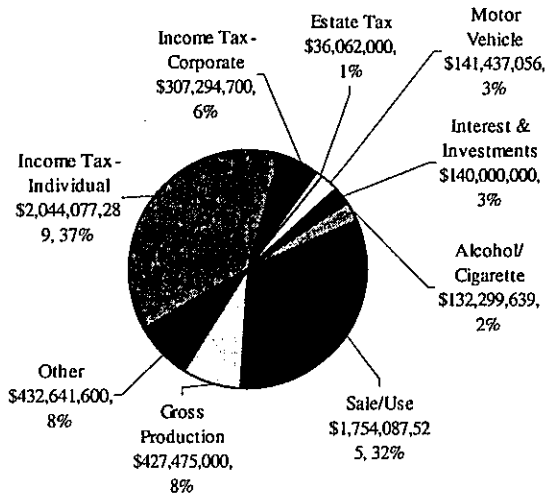
The Board of Equalization certifies funds for the Legislature to appropriate and also provides estimates for some of the major agency revolving funds such as the Common Education 1017 Fund. It does not provide estimates for every revolving fund that the Legislature uses for appropriation. Revenues that were included in the Board's FY'10 certification packet totaled \$6,614,305,373. Summaries of the major revenue categories are as follows.



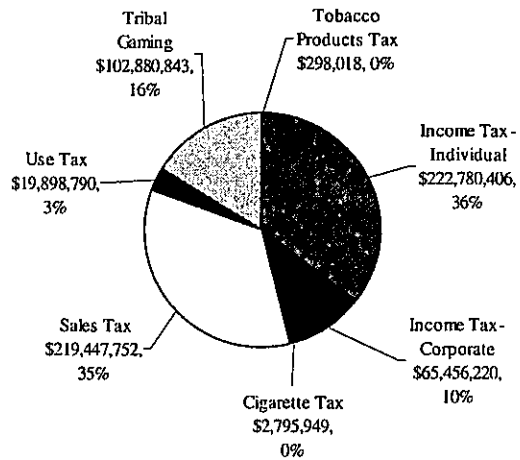
## State Revenues by Major Category, FY'10



**General Revenue Fund  
by Major Category, FY'10**



**HB 1017 Fund  
by Major Category, FY'10**



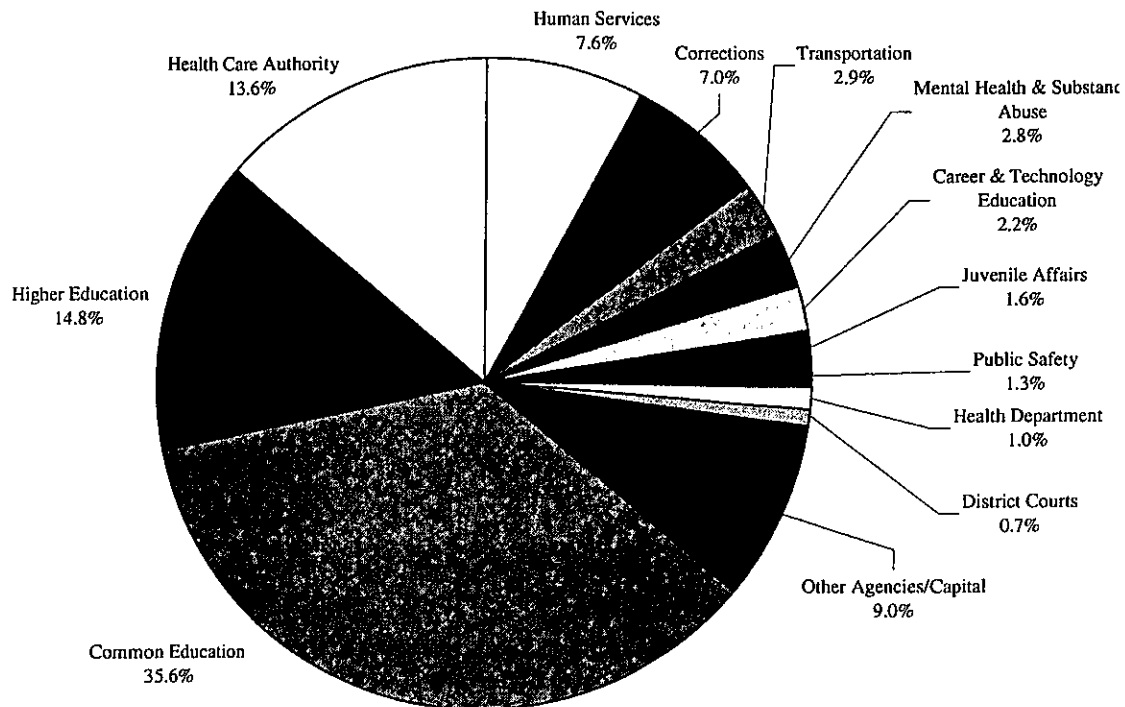
## STATE EXPENDITURES

Seventy-eight agencies received state appropriated dollars in FY'10 totaling \$6,589,791,242. Another \$641,047,879 in federal stimulus funds were allocated to reduce budget cuts at Common Education, Higher Education and agencies which receive Medicaid funds. State and federal stimulus funds budgeted for FY'10 totaled \$7,230,839,121.

## Top Ten Agency Appropriation History, FY'00 to FY'10

	FY'00 Appropriation	FY'10 Appropriation	Dollar Change	Percent Change
Common Education	\$1,790,456,788	\$2,572,007,202	\$781,550,414	43.7%
Higher Education	\$772,165,329	\$1,070,741,008	\$298,575,679	38.7%
Health Care Authority	\$343,124,518	\$979,796,994	\$636,672,476	185.6%
Human Services	\$362,713,658	\$550,712,113	\$187,998,455	51.8%
Corrections	\$356,285,342	\$503,000,000	\$146,714,658	41.2%
Transportation	\$320,316,334	\$208,741,314	-\$111,575,020	-34.8%
Mental Health & Substance Abuse	\$127,852,286	\$203,275,222	\$75,422,936	59.0%
Career & Technology Education	\$116,516,707	\$157,790,479	\$41,273,772	35.4%
Juvenile Affairs	\$98,610,847	\$112,388,578	\$13,777,731	14.0%
Public Safety	\$67,915,246	\$93,339,686	\$25,424,440	37.4%
Health Department	\$65,788,803	\$74,360,930	\$8,572,127	13.0%
District Courts	\$39,257,237	\$54,003,040	\$14,745,803	37.6%
<b>FY'10 Subtotal (91.0% of Total)</b>	<b>\$4,461,003,095</b>	<b>\$6,580,156,566</b>	<b>\$2,119,153,471</b>	<b>47.5%</b>
Other Agencies/Capital	\$526,692,321	\$650,682,555	\$123,990,234	23.5%
<b>Total Appropriations</b>	<b>\$4,987,695,416</b>	<b>\$7,230,839,121</b>	<b>\$2,243,143,705</b>	<b>45.0%</b>

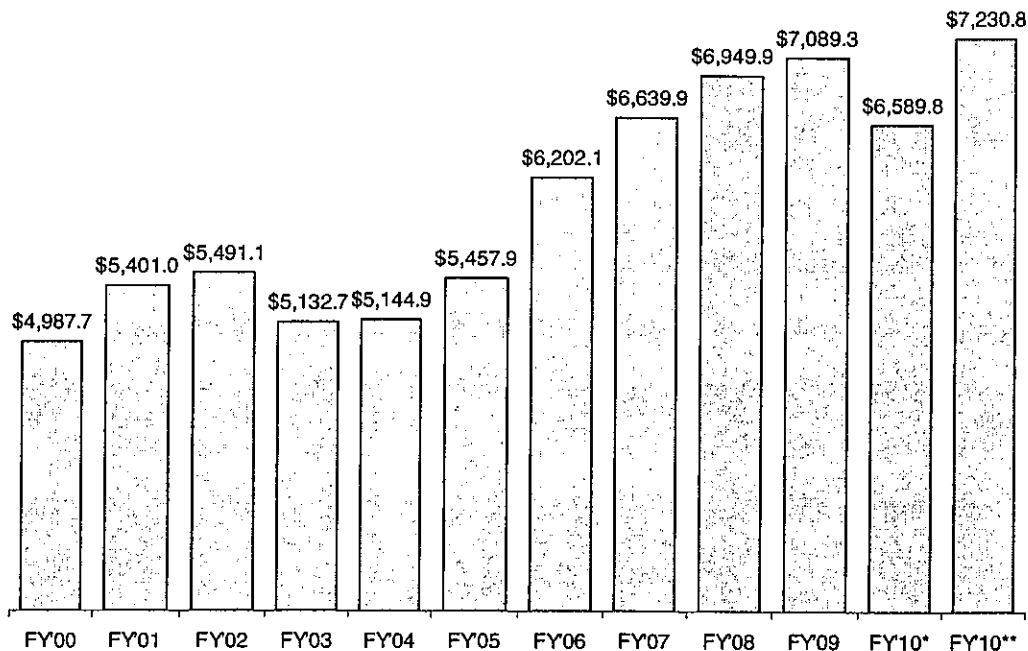
## Share of All FY'10 Appropriations by Agency



## APPROPRIATION HISTORY FY'00 TO FY'10

State expenditures were relatively constant in the early half of the decade. Revenues were affected in FY'03 and FY'04 by the terrorist attacks of 2001. They began to rebound in 2004, and significant gains were made in FY'05 and FY'06. The implementation of major tax reductions beginning in FY'07 and a slow down in the national economy in FY'08 and FY'09 contributed to more moderate expenditure growth in those years. By early 2009, the state was beginning to feel the effects of the national recession. The Board of Equalization certified a decrease in revenues which necessitated reductions to most state agency budgets. The Legislature and Governor used federal stimulus dollars to backfill those cuts at Common Education, Higher Education and for agencies that receive Medicaid funds. The graph below depicts the FY'10 budget with and without these stimulus funds.

### 10-Year Appropriation History



\* - Amount without Stimulus Funding

\*\* - Amount with Stimulus Funding

## FY'10 APPROPRIATION OVERVIEW

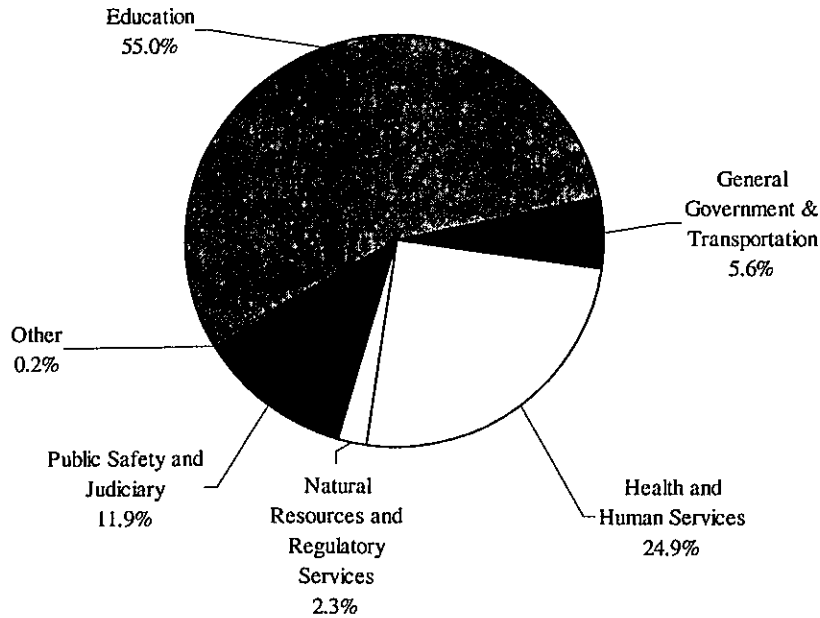
In preparing the FY'10 budget, the Legislature faced one of the largest revenue reductions in state history. Revenue certification estimates indicated a \$612 million or 8.7% decrease in tax collections for the upcoming fiscal year. Approximately \$330 million of the decrease was attributable to falling oil and natural gas gross production tax collections. Another \$121 million was from lagging motor vehicle tax collections. There was also a projected decrease in individual income tax collections of nearly \$157 million. However, \$76 million of this amount was attributable to a planned increase in the standard deduction and another \$30 million was apportioned automatically to the ROADS Fund. The Legislature was able to identify approximately \$145 million in additional revenues after certification to help mitigate the overall state dollar cuts.

The General Appropriation (GA) Bill for the 2009 legislative session was SB 216. That bill, in conjunction with several single agency appropriation bills passed in the final week of the session, appropriated a total amount of \$6,589,791,242. There are several ways to calculate the difference in this appropriation from the amount appropriated for FY'09. For the purposes of this document, the FY'09 figure used will be \$7,063,320,972. This is the amount appropriated in FY'09 after all one time expenditures were removed from the base. The resulting comparison reflects the actual differences in the operating budgets of the agencies for FY'09 versus FY'10. As the chart below indicates, agencies will have \$473,529,730 less state dollars to spend FY'10. This is a 6.68 percent decrease from FY'09.

**Comparison of Funding Without Stimulus Funds by Subcommittee  
FY'09 and FY'10  
(In Millions)**

	FY'09	FY'10	Change	
	Approp.	Approp.	Dollar	Percent
Education	\$3,789.1	\$3,622.8	-\$166.3	-4.4%
General Government & Transportation	\$379.3	\$372.1	-\$7.2	-1.9%
Health and Human Services	\$1,917.6	\$1,638.6	-\$279.0	-14.5%
Natural Resources and Regulatory Services	\$158.7	\$154.4	-\$4.3	-2.7%
Public Safety and Judiciary	\$802.9	\$787.3	-\$15.6	-1.9%
REAP	\$15.5	\$14.4	-\$1.1	-7.1%
<b>Total</b>	<b>\$7,063.3</b>	<b>\$6,589.8</b>	<b>-\$473.5</b>	<b>-6.7%</b>

**Share of FY'10 State Appropriations by Subcommittee**



The standard budget cut for FY'10 was 7%. No state agencies took larger than a 7% net cut including state funds and federal stimulus dollars. Many agencies received state or federal funds to mitigate or eliminate their reduction. The Legislature was able to fully fund teacher retirement cost increases at Common Education, Higher Education and Career Technology Centers, partially fund health benefit cost increases for Common Education and fully fund the Department of Corrections and State Medicaid Program using a combination of state and federal dollars. Other agencies such as the Department of Libraries, Arts Council, Office of Juvenile Affairs, Department of Rehabilitative Services, ABLE, and the Department of Veterans Affairs were held harmless from cuts. ODOT was held harmless from cuts because it receives dedicated fuel taxes which were not projected to decrease. It also received a \$30 million increase to the ROADS Fund and over \$465 million in federal stimulus funds. The bulk of the state dollar cuts were allocated to agencies that receive federal Medicaid funds. These agencies are all receiving federal stimulus dollars to make up their state dollar cuts. Common Education and Higher Education will also receive federal funds to help alleviate cuts.

### **ARRA STIMULUS FUNDS**

The State of Oklahoma will receive almost \$2.6 billion in American Recovery and Reinvestment Act (ARRA) Funds over the next two years. Approximately \$1 billion of those funds will pass through directly to local school districts, the Department of Transportation, Department of Environmental Quality, Water Resources Board and the Department of Commerce. More about those funds can read in the corresponding budget sections of this document.

The Legislature and Governor had federal "stabilization funds" for Common Education and Higher Education totaling approximately \$472 million. These funds could be used to make up budget cuts at these two agencies as long as the state met eligibility requirements. The final budget agreement allocated \$236 million of these funds for FY'10 to keep Common Education and Higher Education above their FY'09 funding levels. The remaining \$236 million was held in reserve to fill the budget gap again in FY'11.

The Legislature and Governor also had discretionary funds for the State Medicaid Program totaling approximately \$800 million. Leadership in both houses of the Legislature wanted to preserve approximately half of those funds for FY'11 as well. The final budget agreement allocated approximately \$405 million of FMAP funds between OHCA, DHS, ODMHSAS, UHA, OJA and others to help mitigate their cuts.

When stimulus funds are factored in, the budget picture for FY'10 changes significantly. Instead of a 6.7% reduction, we see a 2.4% increase for the fiscal year. This does not include funds that were sent directly from the federal government to state agencies like ODOT, Water Resources Board, the Department of Environmental Quality or the Department of Commerce. It also does not include approximately \$250 million that will be going directly to school districts for Title I and Special Education Services. The chart below only reflects the funds under the control of the Legislature and Governor and used as part of the FY'10 budget. Stabilization funds for Common Education, Higher Education and Medicaid make up the \$641 million difference between the two charts in this document. That amount can be made up in FY'11 with the stimulus funds the Legislature held in reserve, but state revenues will have to improve dramatically over the next two years to fill the gap in FY'12.

Comparison of Funding With Stimulus Funds by Subcommittee  
 FY'09 and FY'10  
 (In Millions)

	FY'09	FY'10	Change	
	Approp.	Approp.	Dollar	Percent
Education	\$3,789.1	\$3,859.6	\$70.5	1.9%
General Government & Transportation	\$379.3	\$372.1	-\$7.2	-1.9%
Health and Human Services	\$1,917.6	\$2,043.9	\$126.3	6.6%
Natural Resources and Regulatory Services	\$158.7	\$154.4	-\$4.3	-2.7%
Public Safety and Judiciary	\$802.9	\$787.3	-\$15.6	-1.9%
REAP	\$15.5	\$14.4	-\$1.1	-7.1%
<b>Total</b>	<b>\$7,063.3</b>	<b>\$7,230.8</b>	<b>\$167.5</b>	<b>2.4%</b>

An agency by agency breakdown of the budget can be found in Table 1 of this document.

**FY'09 SUPPLEMENTALS**

*Department of Education*

- During FY'09, the agency transferred a surplus amount of \$1.3 million from the Math Improvement Program to partially cover the costs of the \$9.1 million supplemental appropriation request for the School Personnel Flexible Benefit Allowance. In addition to this transfer, the agency also transferred approximately \$2.9 million from prior year carryover to further address the needs of this supplemental request bringing the total transfer amount to \$4.2 million.
- The agency also transferred a surplus amount of \$2,367,340 from the Education Leadership Oklahoma (National Board Certification) Program to address the needs of the Academic Achievement Awards Program during FY'09.
- The Governor agreed to fund the \$16.1 million supplemental request for the ad valorem reimbursement fund using federal stimulus dollars from the Governor's discretionary portion of the Fiscal Stabilization Fund.

*Higher Education*

- \$5,000,000 was provided to the OSU Medical School to establish a trust to ensure its continuance.

*Bureau of Narcotics and Dangerous Drugs Control*

- \$675,000 was provided to the agency to cover payroll and operation expenses for the remainder of the fiscal year.

## **FY'10 BUDGET ISSUES**

### **COMMON EDUCATION**

Common Education was appropriated a total of \$2,404,447,551 in state dollars and is expected to receive \$167,559,651 in stimulus funds for a total expected FY'10 appropriation of \$2,572,007,202. This is an increase of \$40,544,649 (1.6 percent) above the FY'09 appropriation of \$2,531,462,553. Funding changes are as follows:

- \$200,000 in one-time funding for lawsuit assistance was removed from the agency's budget.
- \$40,000 for the Community Education Grant Program was removed from the agency's budget.
- \$27 million in additional funds were provided to address cost increases pertaining to the Flexible Benefit Allowance for certified personnel.
- \$13,304,649 in additional funding was appropriated in order to fund employer contribution rate increases for Teachers' Retirement.
- An additional \$177,000 was appropriated to meet the federal match for the Federal School Lunch Matching Program.
- \$63,000 was provided for a SoonerStart Autism Training Program.

Local school districts across Oklahoma are also expected to receive federal stimulus dollars for Title I and Special Education as follows:

- \$109,442,502 from Title I Grants
- \$147,924,906 from Special Education Grants
- \$3,881,940 from Special Education Preschool Grants

### **POSTSECONDARY EDUCATION**

Higher Education was appropriated a total of \$1,001,948,531 in state dollars and is expected to receive \$68,792,477 in stimulus funds for a total expected FY'10 appropriation of \$1,070,741,008. This is an increase of \$31,579,728 (3 percent) from the FY'09 appropriation of \$1,039,161,280. Funding changes are as follows:

- \$200,000 in additional funds were provided for the Ponca City Learning Center;
- \$725,000 in one-time funding for capital improvements at North Western OSU was removed from the agency's budget;
- \$100,000 in additional funds was provided for the Autism program at UCO.
- \$25,500,000 in funding for operations was provided.
- The agency received an additional amount of \$5,779,728 in order to fund employer contribution rate increases for Teachers' Retirement;

### **CAREER AND TECHNOLOGY EDUCATION**

CareerTech was appropriated a total of \$157,790,479. This is a decrease of \$479,257 from the FY'09 appropriation of \$158,269,736. Funding changes are as follows:

- The agency received an additional amount of \$1,098,078 in order to fund employer contribution rate increases for Teachers' Retirement;
- \$250,000 in one-time funding was removed for the ProStart and Lodging Management Programs;

- \$150,000 in one-time funding was removed for the Great Plains Regional Public Safety Facility;
- \$1,077,335 was removed due to base budget cuts.
- \$100,000 in one-time funding was removed from the Pontotoc County Career Tech.

### **DEPARTMENT OF TRANSPORTATION**

The Department of Transportation received an FY'10 expenditure authorization in the amount of \$208,741,314. The authorization is a .6% increase due to an increase in the State Transportation Fund.

In addition to the State Transportation Fund, ODOT also received \$465 million in federal stimulus funds. The federal stimulus package includes approximately \$360 million for state highway projects, \$33 million for county road projects, \$33 million for the Association of Central Oklahoma Governments (ACOG), \$22 million for the Indian Nations Council of Governments (INCOG) and \$12 million for towns with a population of less than 5,000 people.

ODOT will receive approximately \$360 million from the stimulus package for state highways and bridges. The highway projects scheduled for letting have already been deemed necessary and had been previously scheduled in ODOT's 8 Year Construction Work Plan. According to the stimulus guidelines the first 50% of funds allocated to the state must be contractually obligated and sub allocated within 180 days, and the next 50% of funds must be contractually obligated and sub allocated within 1 year.

ODOT will also receive \$39 million for urban and rural public transit programs. All federal funds for the urban areas will be distributed for buses in Oklahoma City, Tulsa, Norman, Stillwater and Lawton.

### **ARRA – MEDICAID**

Between March 2009 and December 2010, Oklahoma is expected to receive \$671 million in federal stimulus dollars (ARRA Funds) for Oklahoma's Medicaid program. These anticipated dollars will be distributed to Oklahoma agencies that provide Medicaid-related services. This includes the Oklahoma Health Care Authority, the Department of Human Services, the University Hospitals Authority, the State Department of Health, the Department of Mental Health and Substance Abuses Services, and the J.D. McCarty Center. The stimulus funds come from Oklahoma's FMAP percentage being adjusted back to the FY'08 percentage (Hold Harmless provision) and a 6.2% increase until December 2010. In order to receive the stimulus funds, Oklahoma is prohibited from reducing eligibility in the Medicaid program. If eligibility is reduced during this time, the stimulus funds would be in jeopardy.

### **HEALTH CARE AUTHORITY**

The Oklahoma Health Care Authority (OHCA), charged with administering the state's Medicaid program, received \$979,796,994. This is a 16.3 percent increase over the agency's FY'09 appropriation. The appropriation for FY'10 was \$663,336,492 in State Funds and \$316,460,502 in ARRA funds from the increased FMAP reimbursement rate.



Major funding items include:

- \$41 million for FMAP annualization;
- \$23 million for growth in enrollment/ utilization. The agency historically trends a 9 percent to 10 percent annual growth/utilization rate. This budget includes money for a growth/ utilization rate of 2 percent;
- \$2.5 million for Medicare Part D;
- \$1.9 million for Federal FY'10 Medicare A & B premiums; and
- \$108 million to replace one-time funding from OHCA's O-EPIC fund.

### **PUBLIC HEALTH**

The appropriation for the Department of Health will be \$74,360,930. This is 0.5 percent less than the agency received in FY'09. The Department's appropriation was \$73,030,278 in State funds and \$1,330,652 in ARRA funds. The Department's budget includes \$2.5 million for reimbursement to Federally Qualified Health Centers (FQHC) for uncompensated care. The \$2.5 million will go into the uncompensated care formula to be dispersed based on each FQHC amount of uncompensated care delivered. \$2.225 million was also appropriated to the Department for operations. The Department also received \$125,000 to increase the number of dentists in the Dental Loan Repayment Program. These new funds will allow another five dentists to join the program. The program is in its fourth year, with a total of \$500,000 going to help dentists repay their loans. The program requires that dentists in the program have at least 30% of their business be Medicaid patients.

### **MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES**

The appropriation for the Department of Mental Health and Substance Abuse Services will be \$203,275,222 for FY'10. This is a 2% reduction from last year's budget. DMHSAS received \$199,529,080 in State funds and \$3,746,142 in ARRA funds. \$150,000 was appropriated for the Thunderbird Clubhouse in Norman.

### **DEPARTMENT OF HUMAN SERVICES**

The Department of Human Services (DHS) was appropriated \$550,712,113 for FY'10. This amount represents an \$8.3 million decrease from the FY'09 appropriation. DHS was appropriated \$478,356,473 in State Funds and \$71,355,640 in ARRA Funds. Within DHS's appropriation, \$300,000 was appropriated for construction at the Northern Oklahoma Resource Center in Enid. \$1.15 million was appropriated to implement the provisions of the performance audit. DHS was required to fund in its entirety the Advantage Waiver Program for FY'10. The Legislature specifically exempted the Senior Nutrition program at DHS and the CENA program at the Department of Commerce from cuts.

### **REHABILITATION SERVICES**

The Department of Rehabilitation Services (DRS) was appropriated \$30,453,770 for FY'10, representing a 1.3 percent increase from the FY'09 appropriation. DRS did not take a cut for FY'10 based on the fact that most of DRS's funding is matched by the federal government at a 4 to 1 ratio. DRS was appropriated an additional \$400,000 to enter into lease-purchase agreements to help renovate and repair the two state schools, the School for the Deaf in Sulphur and the School for the Blind in Muskogee.

## **AGRICULTURE, FOOD AND FORESTRY**

SB 216 appropriates \$32,558,058 to the Department of Agriculture, Food and Forestry. This amount represents a 3 percent reduction to the agency's budget from FY'09. The agency received additional funding of \$500,000 to implement the NPDES permitting system required by the EPA. The agency's bond debt service and the operational grants to rural fire departments were held harmless from budget reductions.

## **DEPARTMENT OF COMMERCE**

SB 216 appropriates \$32,781,088 to the Department of Commerce and SB 153 appropriates an additional \$1,000,000. This appropriation includes \$5,189,186 for debt service payments and \$1,890,556 for operations of the Native American Cultural Center.

The Department of Commerce administers and distributes a portion of the funding Oklahoma receives from the American Recovery and Reinvestment Act. The agency expects to receive over \$150,000,000 throughout FY'10 and FY11. \$57,858,000 will be distributed to the Community Action Agencies for weatherization of homes at 200 percent or below of the federal poverty limit. \$46,704,000 will provide additional funding for the State Energy Program, with the goals of increasing energy efficiency to reduce costs and consumption for customers, business, and government, reducing reliance on imported energy, and improving reliability of the supply and delivery of energy services. An additional \$18,381,669 will be distributed to the Workforce Investment Boards to enhance workforce development programs for low-income youth and adults and the recently unemployed. Other stimulus allocations will fund the Community Development Block Grant, Homeless Prevention, the Energy Efficiency and Conservation Block Grant, and the Community Service Block Grant.

## **CONSERVATION COMMISSION**

SB 216 appropriates \$9,572,455 to the Conservation Commission, a 7 percent reduction in funding from FY'09 levels. HB 1489 extended the partial distribution of the gross production tax to the Conservation Commission until 2014. The bill also increased the amount of the revenue that can be used for the agency's administrative expenses from 20 to 30 percent.

## **ARRA – WATER FUNDING**

Oklahoma will receive \$132,000,000 from the American Reinvestment and Recovery Act for water-related projects. \$31,000,000 will go to the Oklahoma Water Resources Board Clean Water State Revolving Fund. That funding will be distributed to local governments for the construction of new wastewater facilities or the replacement or rehabilitation of existing facilities for wastewater projects, brownfields, or related storm water pollution control projects. An additional \$31,000,000 will go to the Department of Environmental Quality Drinking Water State Revolving Fund. This funding will also be distributed to local governments for water facility expansion, replacement, improvement, or repair. The remaining \$70,000,000 will be distributed through the USDA Rural Development Water and Wastewater Loan and Grant Program. Public bodies, tribes, and nonprofits in rural areas and towns with populations less than 10,000 are eligible for this funding. Funding may be used for construction, installation, repair, improvement, and expansion of community water, wastewater, solid waste, and storm sewer systems.

## DEPARTMENT OF CORRECTIONS

For FY'10, the Department of Corrections (DOC) received a stand-still appropriation of \$503,000,000, the same as was provided in FY'09.

## LAW ENFORCEMENT

The **Office of the Attorney General** was cut 6.2% from its FY'09 level and was appropriated \$13,722,234, a decrease of \$902,215.

The **ABLE Commission** received a stand-still budget in FY'10 and was appropriated \$3,925,258, only \$8 less than in FY'09.

The Legislature appropriated to the **District Attorneys' Council** \$39,822,795, which was a 7% reduction from FY'09. The DA's Council, however, is receiving federal ARRA stimulus funding in the amount of roughly \$17 million to be spent over a 4-year period for the Justice Assistance Grant, which goes towards criminal justice initiatives and substance abuse treatment programs. The JAG Board, created by the DA's Council to dispense the funds, will review grant applications and determine how the money will be allocated. Much of this money in the past has funded District Attorney drug taskforces. The **Oklahoma Indigent Defense System** received a 6% cut in appropriated funding and was allocated \$15,734,022, roughly \$1 million less than in FY'09.

The **Department of Public Safety** received a 3.9% cut in FY'10 and was appropriated \$93,339,686, roughly \$3.8 million less than in FY'09. The agency indicated that this was a sufficient funding level to prevent furloughs and still hold an academy in FY'10.

The **State Bureau of Investigation** was cut 1.2% and received a \$17,107,029 appropriation.

The **Bureau of Narcotics and Dangerous Drugs Control** received a 7% cut in appropriated funding and received \$6,299,722. The Bureau's budget cuts will be offset by fees created and increased in SB 1119 and HB 2250, which are estimated by the Bureau to bring in more than \$3 million in FY'10.

The **Pardon and Parole Board** was cut by \$54,163, a 2.1% decrease, and was appropriated \$2,523,418.

The **Board of Medicolegal Investigations** received a 2.6% cut in state appropriations, and was provided \$4,699,939.

## COURTS FUNDING

The **Court of Criminal Appeals** was cut by 4.9% for FY'10 and received an appropriation of \$3,304,551.

The **District Courts** received a FY'10 appropriation of \$54,003,040, which is 7% less than was provided in FY'09.

The **Supreme Court** was also cut in FY'10 and received an appropriation of \$17,867,941, which is 7.2% less than given in FY'09.

To offset cuts to the District Courts and Supreme Court budgets, the Legislature authorized transfers of \$4 million from the Law Library Revolving Fund and \$4 million from the Lengthy Trial Fund to the Supreme Court Administrative Revolving Fund to cover operating and payroll costs for both the District Courts and Supreme Court.

Also, the Legislature authorized the transfer of \$6 million from the Court Information System Revolving Fund into the State Judicial Retirement Fund to pay employer contributions for all active members of the Uniform Retirement System.

The Legislature provided the **Workers' Compensation Court** \$5,055,966 in FY'10 funding, which is 3.9% less than the previous fiscal year.

The **Council on Judicial Complaints** received a 5.5% reduction in state funding and was given \$268,040 for FY'10 operations.

**FY'10 REVENUE SHORTFALL**

General Revenue Fund Collections for FY'10 are significantly under the estimate for the first four months of the fiscal year. Revenues for the months of July through October were \$471.7 million or 24.2% below the estimate. The **unofficial** projections for the FY'10 General Revenue shortfall range from \$900 million to \$1.10 billion. The official projection will be provided by the Board of Equalization on December 21, 2009.

	4 Month Year to Date		Summary - Oct. 2009	
	FY'10 Est.	FY'10 Act.	Variance From Estimates	
	Thru Oct 2009	Thru Oct. 2009	Dollars	Percent
Net Income Tax	788.1	647.5	-140.6	-17.8%
Gross Production	255.8	83.4	-172.4	-67.4%
Sales Tax	609.6	496.2	-113.4	-18.6%
Motor Vehicle	59.6	45.8	-13.8	-23.2%
Subtotal-Major Taxes	1,713.1	1,272.9	-440.2	-25.7%
Other Sources*	238.8	207.3	-31.5	-13.2%
Total General Revenue	1,951.9	1,480.2	-471.7	-24.2%

In response to this shortfall, the Office of State Finance began reducing monthly General Revenue allocations by 5% in August. However, it is likely that a larger reduction will be required before the end of the year. If General Revenue Fund collections are \$1 billion short of the estimate, they will be approximately \$750 million short of what is required to cover what was appropriated to agencies by the Legislature. This is because only 95% of the estimate is appropriated and the remaining 5% (approximately \$250 million this year) is held in reserve in case of a shortfall. The 5% cut imposed by the Office of State Finance will reduce allocations by approximately \$250 million. This would leave a gap of \$500 million in the General Revenue Fund between what was appropriated and what is being collected under this scenario. The constitution requires that OSF bring expenditures in line with collections before the end of the fiscal year. That must be done by either cutting state agency budgets more than the current 5%, spending a portion of the available Rainy Day funds or ARRA stimulus funds, not paying back the funds that OSF has borrowed from agencies year to date or raising revenues.

Additional spending from one time revenue sources such as the Rainy Day Fund, ARRA stimulus funds and agency cash sources will create a larger budget gap for FY'11.

It should also be noted that the HB 1017 Fund which supports Common Education is likely to experience a shortfall as well of approximately \$50 million to \$100 million. The HB 1017 Fund is comprised primarily of personal income tax, corporate income tax, sales and use taxes and gaming revenues. All of these sources of revenue are 15% to 20% short of the estimate for the year except gaming revenues. They are on target to meet the estimate.

OSF has borrowed approximately \$155 million from agency accounts to make the reduced General Revenue allocations through November. The current estimate from the Treasurer and the Tax Commission is that this will still leave us approximately \$400 million short of meeting the revised General Revenue allocation schedule after the 5% reduction. The Legislature and Governor are awaiting the December certification of revenues by the Board of Equalization before making any decisions on the FY'10 budget. Those decisions must be made in conjunction with decisions for FY'11, as any additional funds spent in FY'10 are likely to build a larger budget gap for FY'11.



# SUBCOMMITTEE ON EDUCATION

## Members:

Senator Jim Halligan, Chair  
 Senator John Ford, Vice Chair  
 Senator Cliff Aldridge  
 Senator Cliff Branan  
 Senator Bill Brown  
 Senator Harry Coates  
 Senator Judy Eason McIntyre  
 Senator Jerry Ellis  
 Senator Jay Paul Gumm  
 Senator Clark Jolley  
 Senator Mike Mazzei  
 Senator Susan Paddack

Amy Dunaway, Analyst  
 Jeremy Geren, Analyst

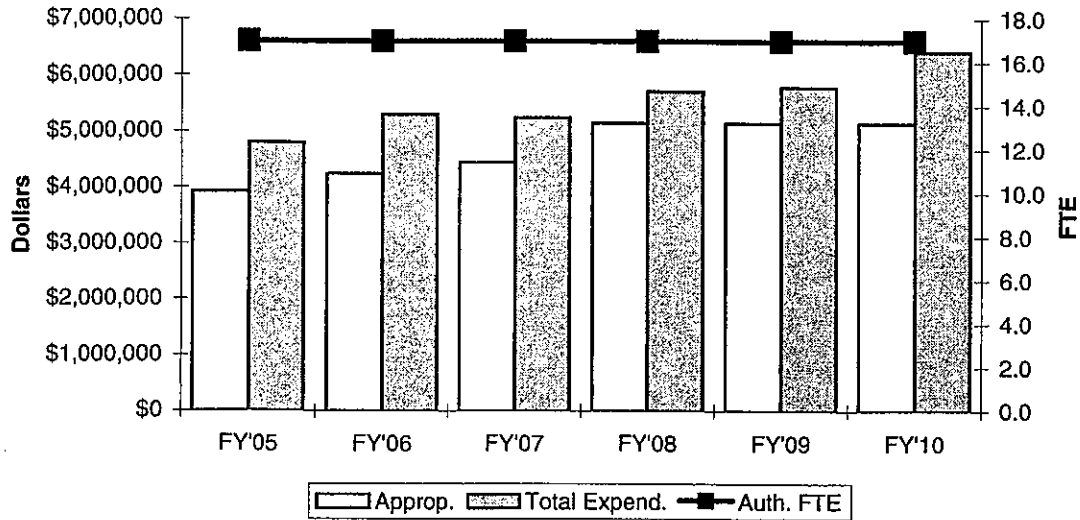
	FY'09 Base Appropriation	FY'10 Budget Base Cut	Additional Appropriations	Stimulus Funds	Total FY'10 Appropriation	\$ Change from FY'09	% Change from FY'09
Arts Council	\$5,150,967	(\$450,710)	\$450,000		\$5,150,257	(\$710)	0.0%
Career Technology Education	\$157,769,736	(\$8,677,335)	\$8,698,078		\$157,790,479	\$20,743	0.0%
Education Department	\$2,531,462,553	(\$167,559,651)	\$40,544,649	\$167,559,651	\$2,572,007,202	\$40,544,649	1.6%
Educational Television Authority	\$5,194,383	(\$363,607)	\$0		\$4,830,776	(\$363,607)	-7.0%
Higher Education	\$1,039,161,280	(\$68,792,477)	\$31,579,728	\$68,792,477	\$1,070,741,008	\$31,579,728	3.0%
Land Office	\$4,864,881	(\$340,542)	\$0		\$4,524,339	(\$340,542)	-7.0%
Libraries Department	\$7,294,856	(\$638,300)	\$638,000		\$7,294,556	(\$300)	0.0%
Physician Manpower Training	\$5,523,502	(\$386,645)	\$0	\$423,891	\$5,560,748	\$37,246	0.7%
Private Vocational Schools	\$193,304	(\$13,531)	\$0		\$179,773	(\$13,531)	-7.0%
School of Science and Math	\$7,985,737	(\$471,026)	\$31,995		\$7,546,706	(\$439,031)	-5.5%
OCAST	\$22,456,507	(\$1,964,944)	\$1,535,000		\$22,026,563	(\$429,944)	-1.9%
Teacher Preparation Commission	\$2,059,982	(\$144,199)	\$0		\$1,915,783	(\$144,199)	-7.0%
	\$3,789,117,688	(\$249,802,967)	\$83,477,450	\$236,776,019	\$3,859,568,191	\$70,450,503	1.9%





# 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'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%	\$5,244,532	-1.1%	16.3	17.0
FY'08	\$5,150,967	15.9%	\$5,717,190	9.0%	15.3	17.0
FY'09	\$5,150,967	0.0%	\$5,792,050	1.3%	15.3	17.0
FY'10	\$5,150,257 *	0.0%	\$6,419,142	10.8%		17.0
6 Year Change	\$1,226,386	31.3%	\$1,616,090	33.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	5,150,967	17.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-450,710	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Partially Restore Cuts</b>	450,000	
Funding was provided to reduce the cuts to the agency.		
Total Adjustments	<u>-710</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>5,150,257</u></u>	<u><u>17.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

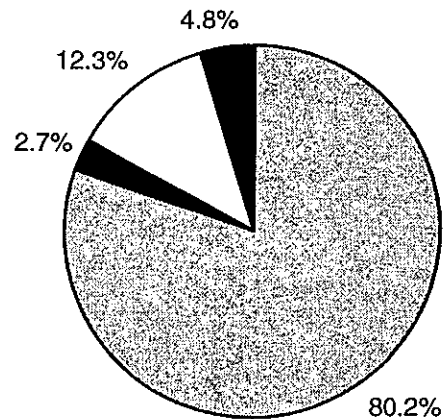
**IV. OTHER ISSUES**

A. **ARRA Stimulus Funding through the National Endowment of the Arts (NEA)** 306,800  
 These funds are to be issued as grants to qualified Oklahoma organizations with arts as their mission for the purpose of saving jobs.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$5,150,257
Transfer from SDE	\$175,085
Federal Funds	\$787,000
ARRA Stimulus Funds	\$306,800
<b>Total FY'10 Budget</b>	<u>\$6,419,142</u>

**FY'10 Budget by Source**

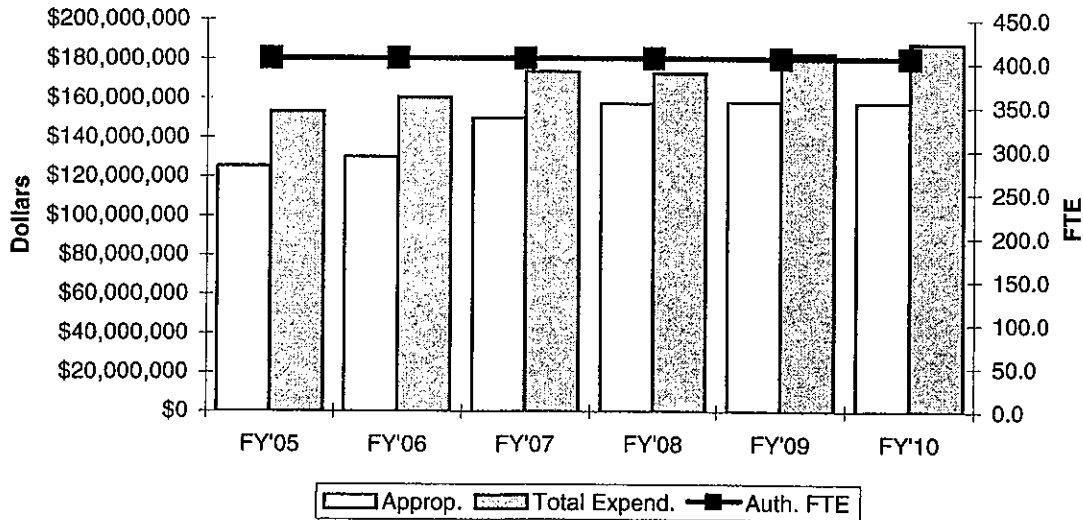


Appropriation Reference:  
 SB 216, Section 30

Expenditure Limit Reference:  
 HB 1133, 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'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%	\$173,765,433	8.3%	359.0	406.0
FY'08	\$157,441,985	4.9%	\$172,833,163	-0.5%	338.0	406.0
FY'09	\$158,269,736	0.5%	\$182,811,007	5.8%	329.5	406.0
FY'10	\$157,790,479 *	-0.3%	\$187,754,683	2.7%		406.0
6 Year Change	\$32,403,121	25.8%	\$34,548,483	22.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

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

**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	158,269,736	406.0

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-8,677,335	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Removal of One-time Funding</b>	-500,000	
Great Plains Regional Public Safety Facility	-150,000	
Pontotoc County CT	-100,000	
ProStart & Lodging Management Program	-250,000	
<b>3. Teachers' Retirement</b>	1,098,078	
The agency received this additional amount in order to fund an employer contribution rate increase.		
<b>4. Partially Restore Cuts</b>	7,600,000	
Funding was provided to reduce the cuts to the agency.		
<b>Total Adjustments</b>	<u>-479,257</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>157,790,479</u></u>	<u><u>406.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. Although CareerTech is an agency that qualifies to receive a portion of the Stabilization fund, they currently are not expected to receive any for FY'10; however, this does not mean they won't receive any for FY'11.

**B. SB 257**

Authorizes transfer of surplus personal property by a technology center school district to another district or to the Oklahoma Department of Career and Technology education for the support or delivery of department initiatives.

**C. SB 275**

Provides for apportionment of a technology center school district that serves 70 or more public school districts into district zones. Provides for election of board members from each district zone and requires board members to reside in the district zone represented.

**D. SB 285**

Authorizes the Oklahoma Department of Career and Technology Education and technology center school districts to keep confidential any information related to business plans, feasibility studies, financial statements, business development or customized training.




**E. SB 497**

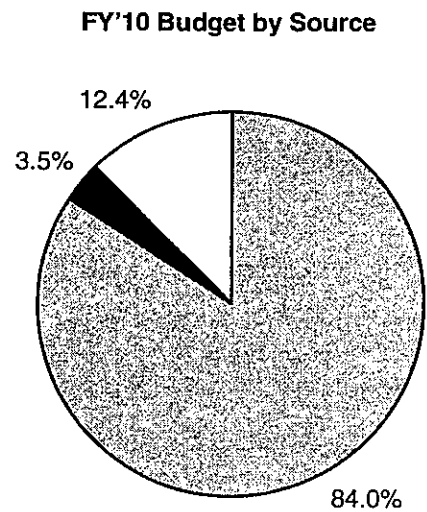
Directs school districts to report any business and industry-recognized endorsements attained on the student's high school transcript.

**F. SB 867**

Authorizes technology center schools to provide intervention and remediation in Algebra II, Geometry, English II, English III, and U.S. History to students enrolled in technology center schools, with the approval of the independent school district board.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations		\$157,790,479
Revolving Funds		\$6,648,067
Federal Funds		\$23,316,137
Total FY'10 Budget		<u>\$187,754,683</u>

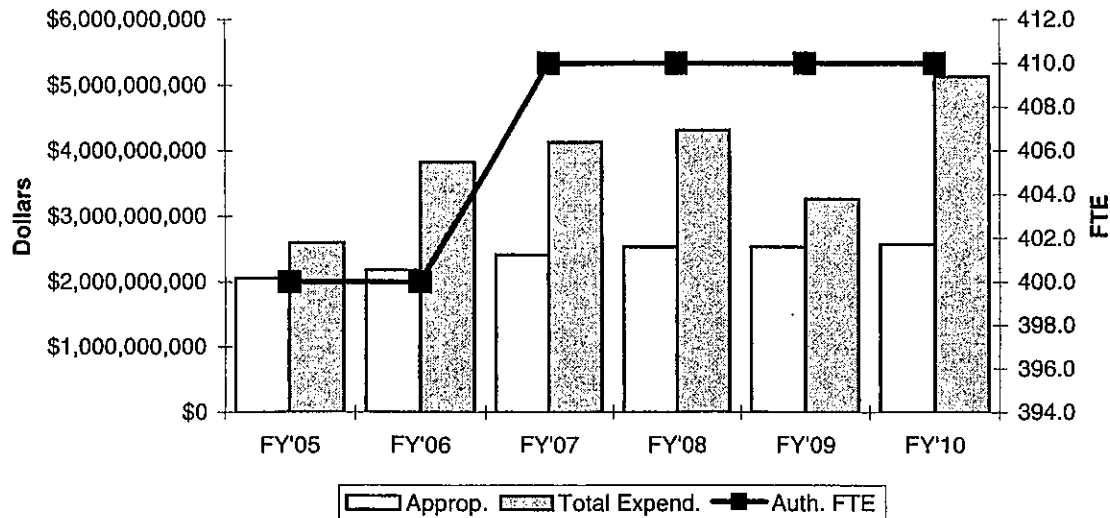


Appropriation Reference:  
SB 216, Section 15-16

Expenditure Limit Reference:  
SB 63, Section 1

# State Board of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,832,573,574	47.4%	356.1	400.0
FY'07	\$2,408,341,255	10.7%	\$4,128,760,536	7.7%	370.5	410.0
FY'08	\$2,530,403,412	5.1%	\$4,315,536,065	4.5%	374.9	410.0
FY'09	\$2,531,702,553	0.1%	\$3,267,003,388	-24.3%	381.0	410.0
FY'10	\$2,572,007,202 #	1.6%	\$5,135,115,723	57.2%		410.0
6 Year Change	\$512,724,812	24.9%	\$2,535,530,027	97.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* These expenditure figures do not include funding from local revenues.

# This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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.

FY'08 - Appropriation amount includes supplemental appropriations of \$17,600,000. An additional \$56,923,566 was provided to cover a shortfall in the HB 1017 Fund. This does not show up in the total appropriated amount because it did not increase expenditure authorization, but simply made up for a revenue shortfall.

**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	2,531,702,553	410.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-167,559,651	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Lawsuit Assistance</b>	-200,000	
One-time funding for lawsuit assistance was removed from the agency's budget.		
3. <b>Community Education Grant Program</b>	-40,000	
Funding for a Community Education Consortium was removed from the agency's budget.		
4. <b>Flexible Benefit Allowance</b>	27,000,000	
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.		
5. <b>Teachers' Retirement - State Aid Formula</b>	13,304,649	
The agency received this additional amount in order to fund employer contribution rate increases for Teachers' Retirement.		
6. <b>Federal School Lunch Matching Program</b>	177,000	
This additional funding is needed to meet the federal match.		
7. <b>SoonerStart Autism Training Program</b>	63,000	
The agency received funding for an Autism Training Program that is to be administered through SoonerStart.		
Total Adjustments	<u>-127,255,002</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>2,404,447,551</u></u>	<u><u>410.0</u></u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. The Oklahoma State Department of Education is expected to receive this additional amount from the Fiscal Stabilization portion of the ARRA during the 2010 fiscal year. These funds will flow to local school districts through the state aid formula.	167,559,651	
Total Stimulus	<u>167,559,651</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u><u>2,572,007,202</u></u>	<u><u>410.0</u></u>
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### III. GOVERNOR'S VETOES

#### A. **SB 586**

This bill authorizes sponsorship of charter schools by federally recognized Indian tribes when such schools are located in school districts as provided in the Oklahoma Charter Schools Act and on property held on trust for the benefit of the tribe.

#### B. **SB 834**

This bill establishes the School District Empowerment Program. It exempts participating school districts from all statutory requirements and State Board of Education Rules from which charter schools are exempt under the Oklahoma Charter Schools Act. It allows districts to choose to comply with any or all state laws, rules, or regulations from which a charter school is exempt. It also requires districts participating in the program to continue to comply with certain specified requirements.

#### C. **SB 1111**

This bill creates the Educational Accountability Reform Act. It transfers all duties and responsibilities for the Oklahoma School Testing Program, the state student record system (known as "The WAVE"), Adequate Yearly Progress (AYP) determination, and accountability functions from the State Department of Education to the newly established Educational Quality and Accountability Office, which will be governed by the Education Oversight Board. It also modifies membership and appointments to the Education Oversight Board.

#### D. **HB 1575**

This bill modifies provisions relating to the Academic Achievement Award program. It delays the deadline for payment of awards to recipients from January 31 to March 31. It also modifies the definition of qualified employees, modifies award categories and amounts, and utilizes a three-year average of the Academic Performance Index (API) score for award determination. Finally, it extends the time a teacher can be hired on a temporary contract from 3 semesters to 5 semesters.



**E. HB 2161**

This bill prohibits school districts from allowing an individual or organization to speak or distribute material at an in-service teacher meeting for the purpose of influencing the results of an election for state or local office, excluding school bond elections or political fundraising for or against a candidate.

**IV. OTHER ISSUES**

**A. State Department of Education Supplemental Budget Transfer**

SB 219 amends the State Department of Education budget limits bill from the 2008 Legislative Session. It transfers surplus funding of \$1.3 million from the Math Improvement Program, within the staff development line item, to the certified employee health benefit line item in order to partially cover the costs of the \$9.1 million supplemental request by the State Department of Education for the School Personnel Flexible Benefit Allowance. In addition to this amount, the Department of Education will transfer approximately \$2.9 million from prior year carryover to further address the needs of this supplemental request. This bill also transfers a surplus funding amount of \$2,367,340 from Education Leadership Oklahoma (National Board Certification) to address the needs of the Academic Achievement Award Program. These current year transfers were annualized in the FY'10 budget limits bill for the agency.

**B. Ad Valorem Reimbursement Fund**

The Governor has agreed to fund the \$16.1 million supplemental request for the ad valorem reimbursement fund using federal stimulus dollars from the Governor's discretionary portion of the Fiscal Stabilization Fund. However, local school districts did not receive this amount from the Federal Government until August 4, 2009.

**C. Title I & IDEA Stimulus funding**

Local school districts across Oklahoma are also expected to receive federal stimulus dollars totalling \$261,349,348 for Title I and Special Education as follows:

- \* \$109,442,502 from Title I Grants
- \* \$147,924,906 from Special Education Grants
- \* \$3,881,940 from Special Education Pre-school Grants

**D. SB 222**

This bill creates the Educational Accountability Reform Act. It creates a P-20 Data Coordinating Council until July 1, 2015, to assess the state's current student data system and make recommendations on improvements toward a unified system among all education agencies. It creates the Quality Assessment and Accountability Task Force to conduct a crosswalk of state curricular and performance standards with those of other high achieving states and to review the state student testing system. This bill creates the Educational Quality and Accountability (EQA) Board until July 1, 2015, to review the process for determination of adequate yearly progress, the process for approval of testing contracts, the tests administered, the cut score process, and determination of student performance levels. It authorizes the EQA Board to conduct an audit of the School Testing Program, and it modifies the student testing performance level terminology as well as the method by which the State Board of Education determines cut scores.

**E. SB 268**

This bill requires schools identified for school improvement for four consecutive years to implement certain alternative governance arrangements in accordance with the No Child Left Behind Act. Options include reopening the school as a public charter school, replacing all or most of the school staff, entering into a contract with a private management company to operate the school, turning over operation of the school to the State Board of Education, or other major restructuring of the governance arrangement of the school. This bill provides for the State Board of Education to assume control of the school if adequate yearly progress is not attained within two years from the date of implementation of the restructured governance arrangement or for any school that fails to implement one of the alternative governance arrangements.

**F. SB 290**

This bill requires school districts to provide academic credit for any concurrently enrolled higher education courses that are correlated with the academic credit awarded by the higher education institution. It specifies that such credit shall be recorded on the student's transcript as elective credit only when there is no correlation between the concurrently enrolled higher education course and a course provided by the school district.

**G. SB 394**

This bill changes the April 10th deadline to the first Monday in June for school districts to notify teachers of nonrenewal of contracts. It directs the State Board of Education to issue a teaching certificate to individuals who have been issued a teaching license and who complete the coursework and assessment requirements established for participants of the Teach for America program.

**H. SB 473**

This bill authorizes the Office of Accountability to conduct a school performance review of districts with a student eligibility rate for free or reduced-price meals that are above the state average.

**I. SB 582**

This bill directs the State Board of Education to issue a teaching certificate to individuals who meet the eligibility requirements for the Troops to Teachers program and meet the alternative certification requirements. It directs the Board to issue a teaching certificate to individuals who complete the requirements set by an alternative teacher certification organization founded with grant funding from the U.S. Department of Education and that developed the Passport to Teaching program for professionals wanting to change careers and become teachers.

**J. SB 604**

This bill creates the Task Force on Internet-Based Instruction. It requires a report by November 30, 2009.

**K. SB 1168**

This bill creates the Legislative Task Force on Achieving Classroom Excellence and requires a report by November 30, 2009.

- L. **SB 1169**  
This bill modifies administration of the State Public Common School Building Equalization Fund. It authorizes certain monies to be deposited into the fund. It directs the State Board of Education to solicit grant proposals if funds are available. It specifies eligibility criteria and authorizes priority consideration for districts meeting certain requirements. This bill modifies the method of allocating funds from the School Consolidation Assistance Fund for school districts created by voluntary or mandatory consolidation and for school districts which have received part or all of the territory and students of a school by annexation.
- M. **HB 1050**  
This bill directs the State Board of Education to encourage school districts to develop mentorship programs aimed at high-risk middle and high school students with the goal of reducing drop-out rates.
- N. **HB 1070**  
This bill extends the time period that school districts may hire licensed teachers on a temporary contract in a resident teacher position from three semesters to two complete school years.
- O. **HB 1095**  
This bill amends the Uniform Athlete Agents Act to prohibit communication by athlete agents with student athletes who are ineligible to be drafted, with the exception of providing general promotional brochures. The bill also increases the fine for violations from not more than \$500 to between \$1,000 and \$10,000.
- P. **HB 1333**  
This bill modifies the requirements for alternative teacher certification. It adds the requirement of a minimum 2.50 GPA and removes the authorization for the reduction of certain professional education components. It also requires three years of work experience after completion of a baccalaureate degree, with the exception of those participating in the federal Troops to Teachers Program, and requires the completion of an appropriate teacher education program approved by the Oklahoma Commission for Teacher Preparation prior to attaining certification in early childhood, elementary, or special education.
- Q. **HB 1461**  
This bill requires schools that do not achieve Adequate Yearly Progress (AYP) status for two consecutive years and are identified for school improvement to use the assistance of a school support team established by the State Department of Education. The school support team will review and analyze all operations of the school and incorporate school improvement strategies and facilitate professional development through teacher training.
- R. **HB 1462**  
This bill authorizes the State Department of Health's advisory committee for vision screening standards to serve as a sports eye-safety resource for public school districts and nonprofit community sports organizations.

- S. **HB 1467**  
This bill expands the requirement that the Oklahoma Commission for Teacher Preparation offer professional development institutes in mathematics for teachers. Prior law required such institutes to be offered to teachers in grades five through nine. Under HB 1467, the institutes will be offered to teachers in grades kindergarten through nine.
- T. **HB 1518**  
This bill authorizes schools to exclude from participation in physical education programs students who have been placed into in-house suspension or detention class or students who are under in-school restriction or are subject to an administrative disciplinary action.
- U. **HB 1581**  
This bill requires higher educational institutions offering programs in elementary, early childhood, or special education programs to include reading instruction in teacher candidates coursework. It requires teacher candidates to pass a comprehensive assessment to measure their teaching skills in the area of reading instruction.
- V. **HB 1592**  
This bill authorizes school districts to use interest from the sale of bonds for lease-purchase payments. It requires lease-purchase agreements entered into by school districts to provide for acquisition of the lease-purchased property by the district. It also requires the superintendent and fiscal officer of school districts to furnish a surety bond of \$100,000. School districts can rent real and personal property for terms of any length during the fiscal year as opposed to restricting rental to a monthly basis. It requires the State Auditor and Inspector to perform a special audit on four school districts with an average daily membership of less than one thousand (1,000) each year.
- W. **HB 1647**  
This bill makes an exception to allow a person related to a school board member within the second degree of affinity or consanguinity to be employed as a substitute teacher or as a temporary substitute support employee if the school district has an Average Daily Membership (ADM) of less than five thousand (5,000).
- X. **HB 1737**  
This bill establishes the Oklahoma School for the Visual and Performing Arts and creates the Oklahoma School for the Visual and Performing Arts Revolving Fund. It provides for appointment of a Board of Trustees for the school and states the powers and duties of the board. It provides exception to the dual-office-holding prohibition for legislators and members serving on the board of trustees.
- Y. **HB 1756**  
This bill requires school districts to permit teachers to use excerpts of enumerated documents, writings, speeches, proclamations, or records relating to the foundation of the United States or the State of Oklahoma. It prohibits school districts from limiting instruction in American or Oklahoma state history or heritage based on religious references in such materials.

**Z. HB 1763**

This bill directs the State Board of Education to provide training for special education due process hearing and appeals officers and requires hearing and appeals officers to participate in annual continuing education.

**AA. HB 1826**

This bill requires school districts to adopt policies to notify parents about school-sponsored clubs or organizations via the school handbook and the Internet. The policy shall also give parents the opportunity to notify the school’s administrators that they withhold permission for their children to join such clubs.

**BB. HB 1837**






This bill authorizes the Commission for Teacher Preparation to establish the Inner City Schools Rescue Program to recruit and train licensed or certified teachers to work in inner city schools that are on the school improvement list or where 95 percent of the students are eligible for free and reduced lunch.

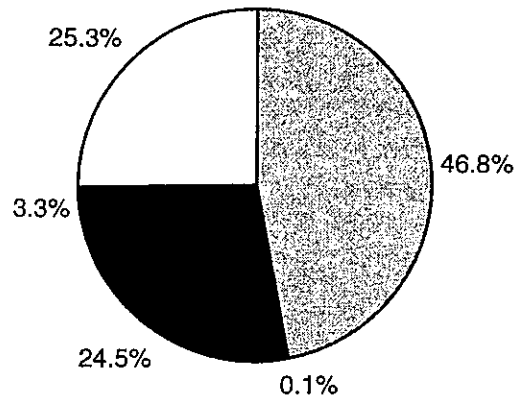
**CC. HB 1864**

This bill changes the calculation of the school year to provide the option of measurement in hours (1,080 hours of classroom instruction) instead of days. Up to 30 hours a year may be used for attendance of professional meetings. Parent-teacher conferences can count as classroom instruction time for no more than 12 hours per year. If schools are closed for inclement weather, hours prior to closure count toward the 1,080 hour requirement. This bill also provides for the length of a school day to be extended and the number of days reduced, so long as the total number of hours is not less than 1,080 in a school year. It provides for instruction on Saturdays, upon approval of the State Board of Education.

**V. FUNDING SOURCES - FY’10 BUDGET**

**FY’10 Budget by Source**

FY’10 Appropriations		\$2,404,447,551
Revolving Funds		\$4,606,852
Federal Funds		\$1,256,806,359
ARRA Stimulus Funds		\$167,559,651
Local Revenues		\$1,301,695,310
<b>Total FY’10 Budget</b>		<b>\$5,135,115,723</b>

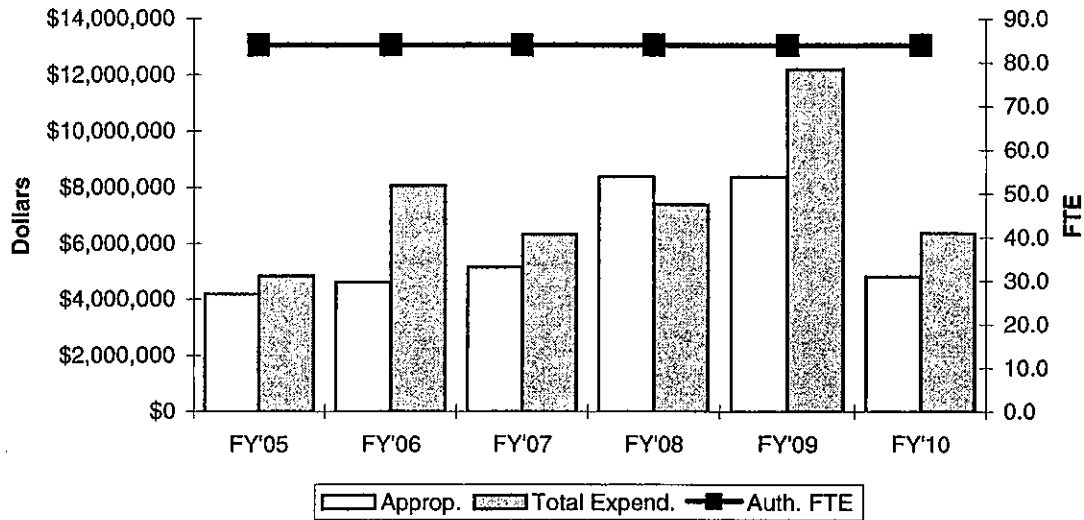


Appropriation Reference:  
 SB 216, Sections 1-11  
 HB 1137, Sections 1-2

Expenditure Limit Reference:  
 HB 1137, Section 6

# 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'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%	\$6,332,383	-21.6%	64.2	84.0
FY'08	\$8,394,383	62.5%	\$7,406,150	17.0%	71.2	84.0
FY'09	\$8,394,383	0.0%	\$12,210,096	64.9%	66.6	84.0
FY'10	\$4,830,776 *	-42.5%	\$6,386,496	-47.7%		84.0
6 Year Change	\$629,023	15.0%	\$1,537,563	31.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	8,394,383	84.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>FY'10 Budget Reduction</b>	-363,607	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Digital Conversion Equipment</b>	-3,200,000	
Funding for the conversion is no longer needed since it has been completed.		
<b>Total Adjustments</b>	<u>-3,563,607</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>4,830,776</u></u>	<u><u>84.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

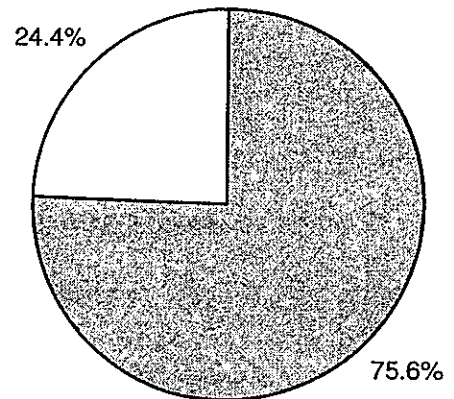
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Total FY'10 Budget

	\$4,830,776
	\$1,555,720
	\$6,386,496

**FY'10 Budget by Source**

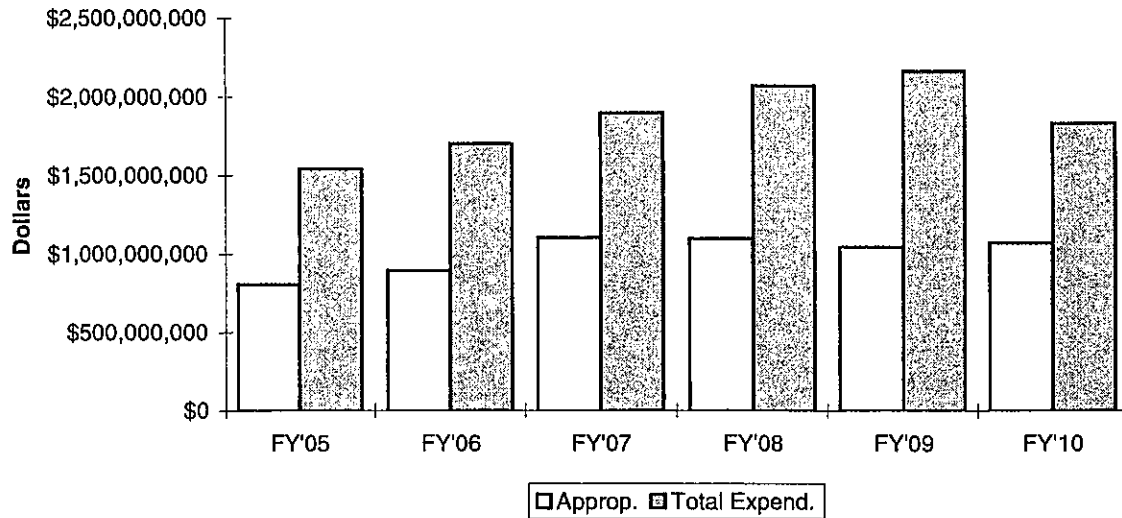


Appropriation Reference:  
 SB 216, Section 31

Expenditure Limit Reference:  
 HB 1139, 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'05	\$806,136,296	4.9%	\$1,544,015,775	6.4%	N/A	N/A
FY'06	\$894,033,880	10.9%	\$1,703,189,615	10.3%	N/A	N/A
FY'07	\$1,104,933,880	23.6%	\$1,897,455,826	11.4%	N/A	N/A
FY'08	\$1,099,070,669	-0.5%	\$2,071,147,555	9.2%	N/A	N/A
FY'09	\$1,044,886,280	-4.9%	\$2,163,372,421	4.5%	N/A	N/A
FY'10	\$1,070,741,008 #	2.5%	\$1,830,058,719	-15.4%		N/A
6 Year Change	\$264,604,712	32.8%	\$286,042,944	18.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 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.

# This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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.

FY'09 - Appropriation amount includes supplemental appropriations of \$5,000,000.



**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	1,039,886,280	N/A
<b>FY'09 Supplemental Appropriation</b>		
1. OSU Medical School (HB 1127)	5,000,000	
FY'09 Revised Appropriation	<u>1,044,886,280</u>	<u>0.0</u>

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-68,792,477	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Removal of One-times</b>	-5,725,000	
OSU Supplemental	-5,000,000	
NWOSU Woodward Building	-725,000	
3. <b>Teachers' Retirement</b>	5,779,728	
The agency received this additional amount in order to fund employer contribution rate increase.		
4. <b>Ponca City Learning Center</b>	200,000	
Funding was provided for this center.		
5. <b>UCO Autism Program</b>	100,000	
Funding was provided to fulfill requirements of SB 135 as it relates to licensed behavior analyst or certified assistant behavior analyst training requirements.		
6. <b>Operations</b>	25,500,000	
Additional funds were provided to counteract the cuts.		
Total Adjustments	<u>-42,937,749</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>1,001,948,531</u></u>	<u><u>N/A</u></u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. Education Stabilization Funds are expected to negate the cut to the agency due to lower revenues. The agency may also receive stimulus dollars during FY'11.	68,792,477	
Total Stimulus	<u>68,792,477</u>	<u>0.0</u>
E. FY'10 Appropriation and Stimulus Total	<u><u>1,070,741,008</u></u>	<u><u>N/A</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 135

Establishes state recognition of national Board Certified Behavior Analysts (BCBA) with a state license, provides exemptions for human services professionals, as defined, and those individuals providing services to school districts under the Individuals with Disabilities Education Act (IDEA). This bill also directs funds for training Sooner Start providers to specialize in serving children with autism spectrum disorders and authorizes Sooner Start to contract with independent providers. This bill directs funds for primary care provider training for evaluations for autism diagnoses. It also establishes an applied behavior analysis treatment pilot project utilizing BCBAs for direct treatment, parental training, and supervision of those individuals in the state seeking board certification. It requires replication of the Early Foundations model, a program that provides intensive behavioral treatment for young children with autism.

#### B. SB 310

Authorizes the award of scholarships established through the Oklahoma Health Care Workers and Educators Assistance Program contingent on funds made available through the State Regents for Higher Education.

#### C. SB 585

Authorizes public educational institutions to keep campus security plans confidential. Allows for the discretionary release of information in order to design or implement the plan. Allows for the collection and release of higher education campus crime statistics and campus security policies as required pursuant to the federal Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act.

**D. SB 982**





Specifies that awards for the Oklahoma Higher Learning Access Program will be calculated at the nonguaranteed resident tuition rate. Delays implementation of the income qualification at the time the student begins postsecondary education (known as the "second income check") to the 2012-2013 school year.

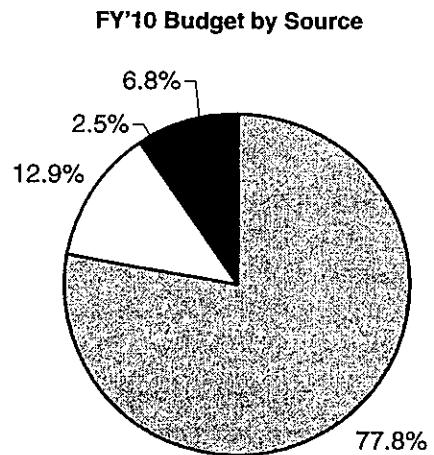
**E. HB 1882**

Modifies definitions relating to textbook material for higher education. Clarifies what constitutes bundled textbooks by adding separate definitions of integrated textbooks and custom editions. Requires publishers to provide to faculty and staff a description of the content revisions of textbooks between the current edition and the previous edition.





**V. FUNDING SOURCES - FY'10 BUDGET**

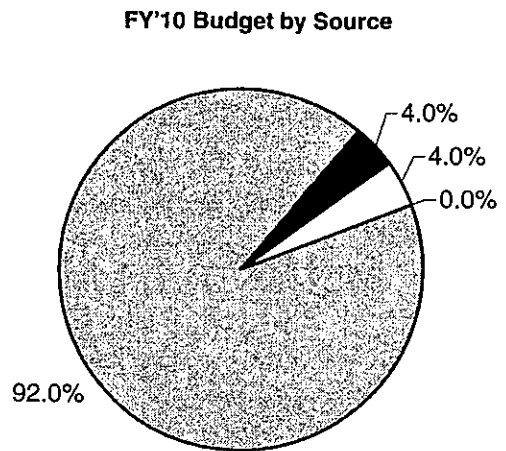
FY'10 Appropriations

General Revenue Fund		\$781,276,233
FY '08 General Revenue		\$129,233,390
FY'10 Educ. Lottery Trust Fd		\$25,032,927
ARRA Stimulus Funds		\$68,792,477
<b>Appropriated Total</b>		<b>\$1,004,335,027</b>



Revolving Funds

HE Capital Revolving Fund		\$33,196,893
Student Aid Revolving Fund		\$33,196,893
1992 Bldng Bonds Funds A & B		\$12,195
Tuition and Fees		\$759,317,711
<b>Revolving Funds Total</b>		<b>\$825,723,692</b>



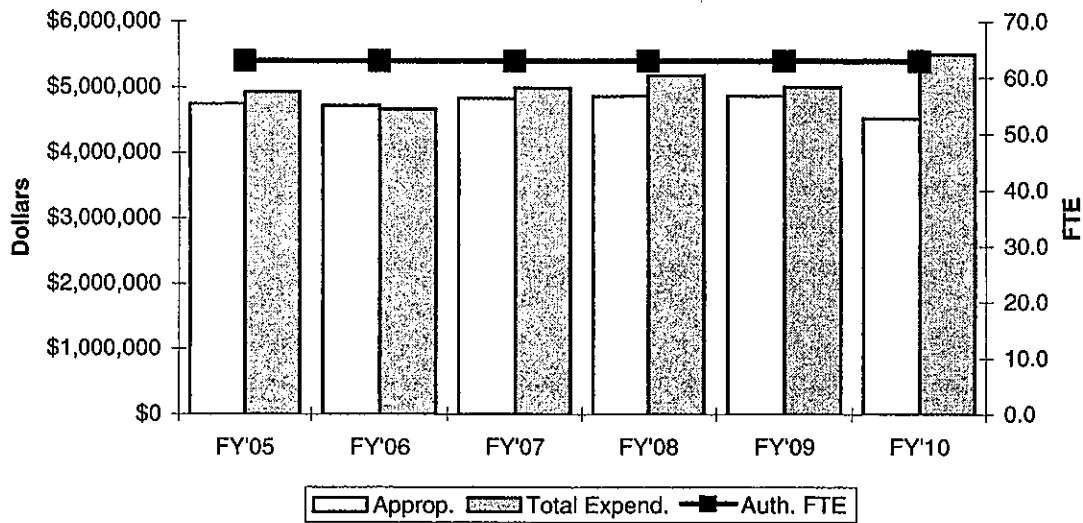
**TOTAL FY'10 BUDGET** \$1,830,058,719

Appropriation Reference:  
 SB 69, Section 1  
 SB 216, Sections 17-26  
 HB 1127, Section 1

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'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%	\$4,987,788	6.9%	55.0	63.0
FY'08	\$4,864,881	0.8%	\$5,178,098	3.8%	55.7	63.0
FY'09	\$4,864,881	0.0%	\$5,001,025	-3.4%	51.0	63.0
FY'10	\$4,524,339	-7.0%	\$5,503,028	10.0%		63.0
6 Year Change	-\$223,626	-4.7%	\$574,696	11.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	4,864,881	63.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-340,542	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>Total Adjustments</b>	<u>-340,542</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>4,524,339</u></u>	<u><u>63.0</u></u>

**III. GOVERNOR'S VETOES**

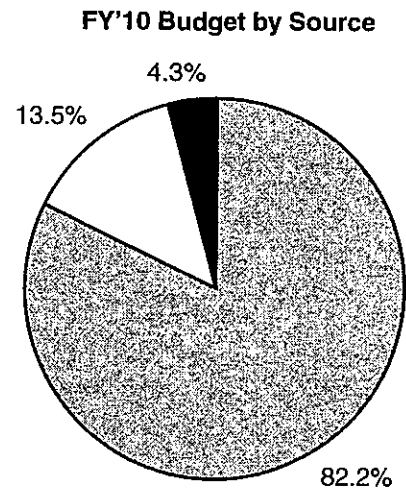
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$4,524,339
Revolving Funds	\$743,689
Carryover	\$235,000
<b>Total FY'10 Budget</b>	<u>\$5,503,028</u>

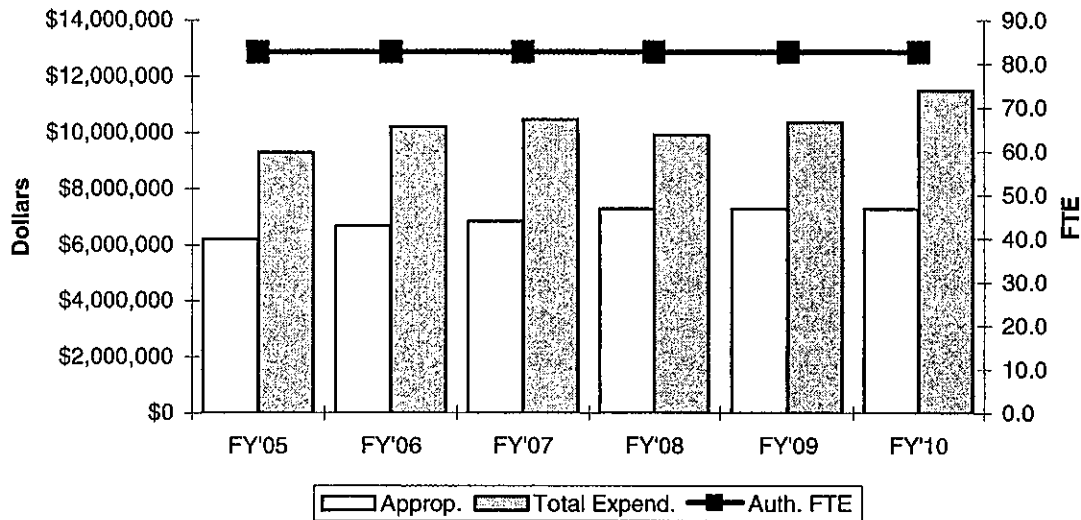


Appropriation Reference:  
SB 216, Section 12

Expenditure Limit Reference:  
SB 71, Section 1

# Oklahoma Department of Libraries

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$9,921,679	-5.2%	59.1	82.8
FY'09	\$7,294,856	0.0%	\$10,373,695	4.6%	56.1	82.8
FY'10	\$7,294,556 *	0.0%	\$11,503,234	10.9%		82.8
6 Year Change	\$1,082,438	17.4%	\$2,197,448	23.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	7,294,856	82.8
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-638,300	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Partially Restore Cuts</b>	638,000	
Funding was provided to reduce the cuts to the agency.		
<b>Total Adjustments</b>	<u>-300</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>7,294,556</u></u>	<u><u>82.8</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

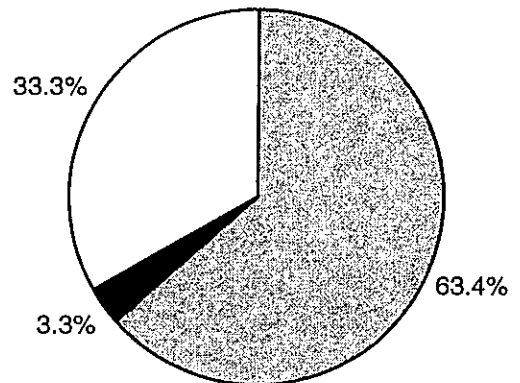
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'10 Budget

	\$7,294,556
	\$375,000
	\$3,833,678
	\$11,503,234

**FY'10 Budget by Source**

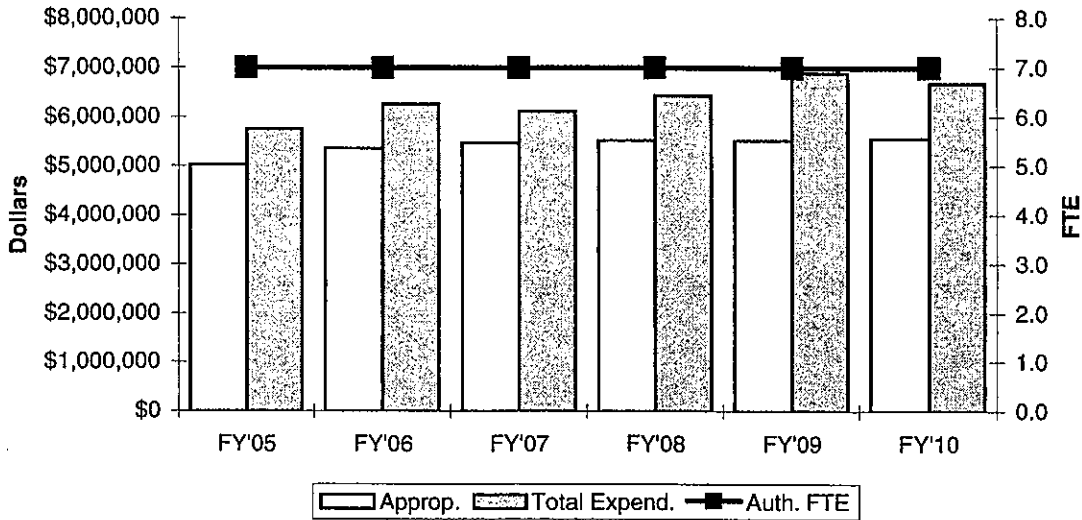


Appropriation Reference:  
 SB 216, Section 32

Expenditure Limit Reference:  
 SB 73, Section 1

# Physician Manpower Training Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,115,680	-2.3%	6.0	7.0
FY'08	\$5,523,502	1.0%	\$6,436,831	5.3%	5.8	7.0
FY'09	\$5,523,502	0.0%	\$6,900,213	7.2%	6.0	7.0
FY'10	\$5,560,748 *	0.7%	\$6,681,076	-3.2%		7.0
6 Year Change	\$536,141	10.7%	\$927,283	16.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.



## II. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	5,523,502	7.0

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-386,645	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-386,645</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>5,136,857</u></u>	<u><u>7.0</u></u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. The agency is using this money to fund resident physician salaries within the resident training programs. The agency removed State appropriated dollars from these programs, as a result of their base budget reduction, with the knowledge that they could ultimately replace this funding with stimulus money.	423,891	
Total Stimulus	<u>423,891</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u><u>5,560,748</u></u>	<u><u>7.0</u></u>
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## III. GOVERNOR'S VETOES




A. None.

## IV. OTHER ISSUES

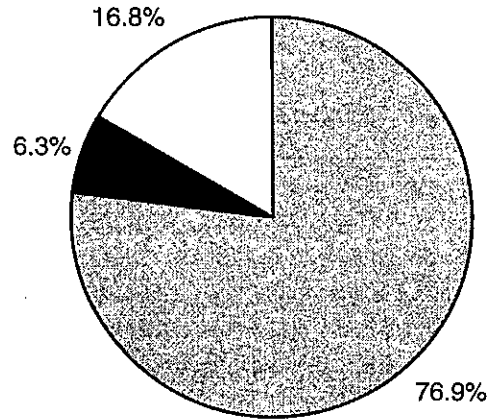
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
ARRA Stimulus Funds  
Revolving Funds  
Total FY'10 Budget

	\$5,136,857
	\$423,891
	\$1,120,328
	<hr/>
	\$6,681,076

**FY'10 Budget by Source**

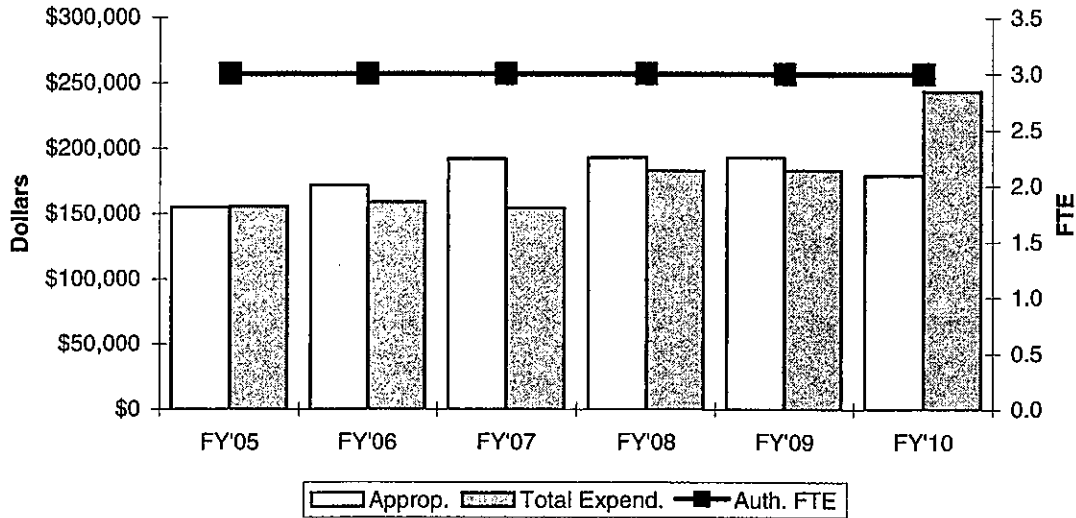


Appropriation Reference:  
SB 216, Sections 27-28

Expenditure Limit Reference:  
HB 1147, Section 3

# Board of Private Vocational Schools

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$154,637	-2.8%	3.0	3.0
FY'08	\$193,304	0.6%	\$183,364	18.6%	2.9	3.0
FY'09	\$193,304	0.0%	\$183,788	0.2%	2.5	3.0
FY'10	\$179,773	-7.0%	\$244,074	32.8%		3.0
6 Year Change	\$24,317	15.6%	\$88,031	56.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	193,304	3.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-13,531	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>Total Adjustments</b>	<u>-13,531</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>179,773</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

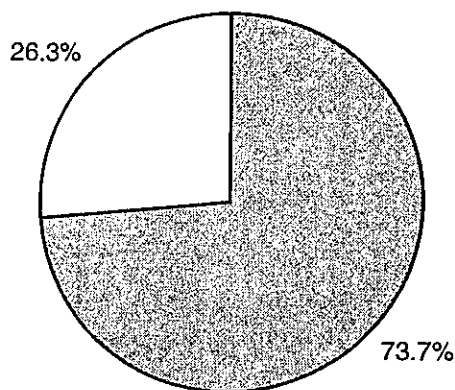
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Total FY'10 Budget

	\$179,773
	\$64,301
\$244,074	

**FY'10 Budget by source**

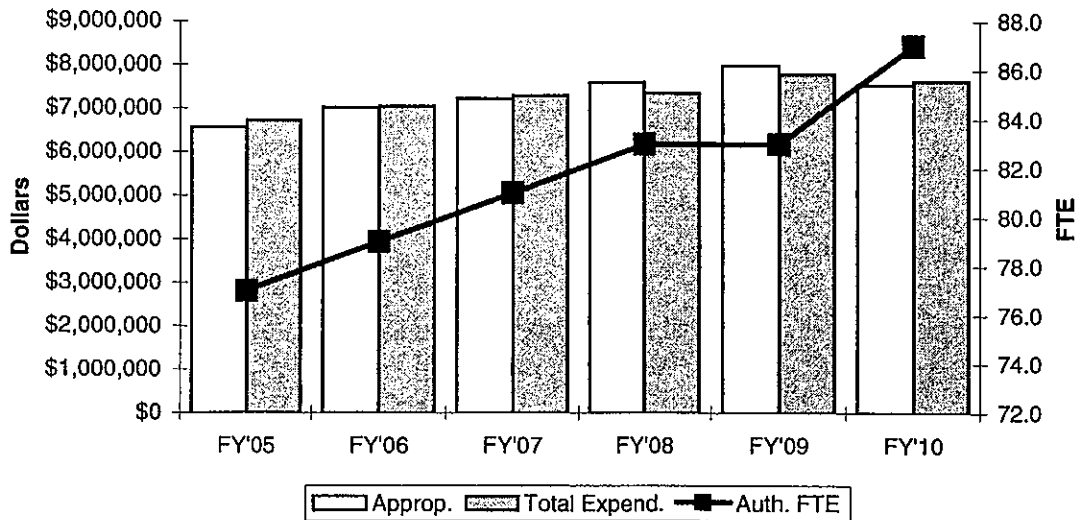


Appropriation Reference:  
 SB 216, Section 29

Expenditure Limit Reference:  
 HB 1149, Section 1

# Oklahoma School of Science and Mathematics

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$7,301,630	3.5%	75.0	81.0
FY'08	\$7,597,512	5.1%	\$7,353,711	0.7%	72.1	83.0
FY'09	\$7,985,737	5.1%	\$7,787,450	5.9%	82.0	83.0
FY'10	\$7,546,706 *	-5.5%	\$7,633,206	-2.0%		87.0
6 Year Change	\$974,387	14.8%	\$907,832	13.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	7,985,737	83.0

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-471,026	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Teachers' Retirement</b>	22,994	
The agency received this additional amount in order to fund employer contribution rate increases for Teachers' Retirement.		
<b>3. Bond Debt Service Exemption</b>	9,001	
Funding for bond debt service payments were exempted from the FY'10 budget reduction.		
<b>4. FTE Authorization Increase</b>		4.0
The agency received authorization for additional FTE in order to staff Regional Outreach Programs in Alva and Burns Flat that were created and funded during FY'09.		
<b>Total Adjustments</b>	<u>-439,031</u>	<u>4.0</u>

C. FY'10 Appropriation	<u><u>7,546,706</u></u>	<u><u>87.0</u></u>
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**III. GOVERNOR'S VETOES**



A. None.

**IV. OTHER ISSUES**

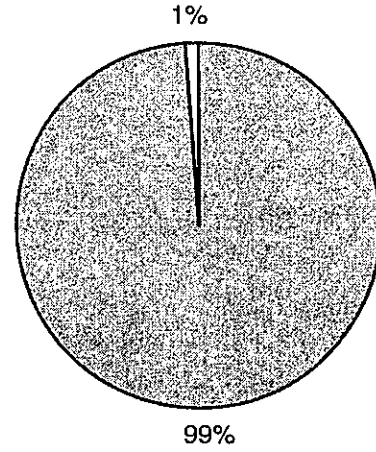
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Total FY'10 Budget

	\$7,546,706
	\$86,500
	<hr/>
	\$7,633,206

**FY'10 Budget by Source**

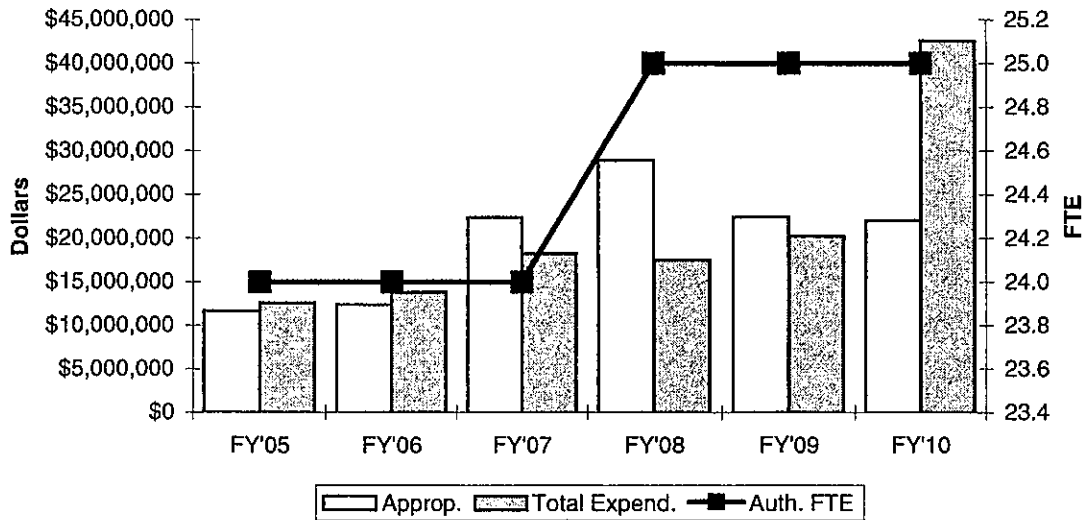


Appropriation Reference:  
SB 216, Section 13

Expenditure Limit Reference:  
SB 79, Section 2

# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$18,233,197	32.1%	23.2	24.0
FY'08	\$28,956,507	29.0%	\$17,513,171	-3.9%	23.3	25.0
FY'09	\$22,456,507	-22.4%	\$20,216,068	15.4%	23.4	25.0
FY'10	\$22,026,563 *	-1.9%	\$42,560,334	110.5%		25.0
6 Year Change	\$10,356,916	88.8%	\$29,991,198	238.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.



**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	22,456,507	25.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>FY'10 Budget Reduction</b>	-1,964,944	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Budget Restoration</b>	1,535,000	
The agency's original budget reduction was partially restored in order to soften the direct impact that such a reduction might have on agency operations.		
<b>Total Adjustments</b>	<u>-429,944</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>22,026,563</u></u>	<u><u>25.0</u></u>

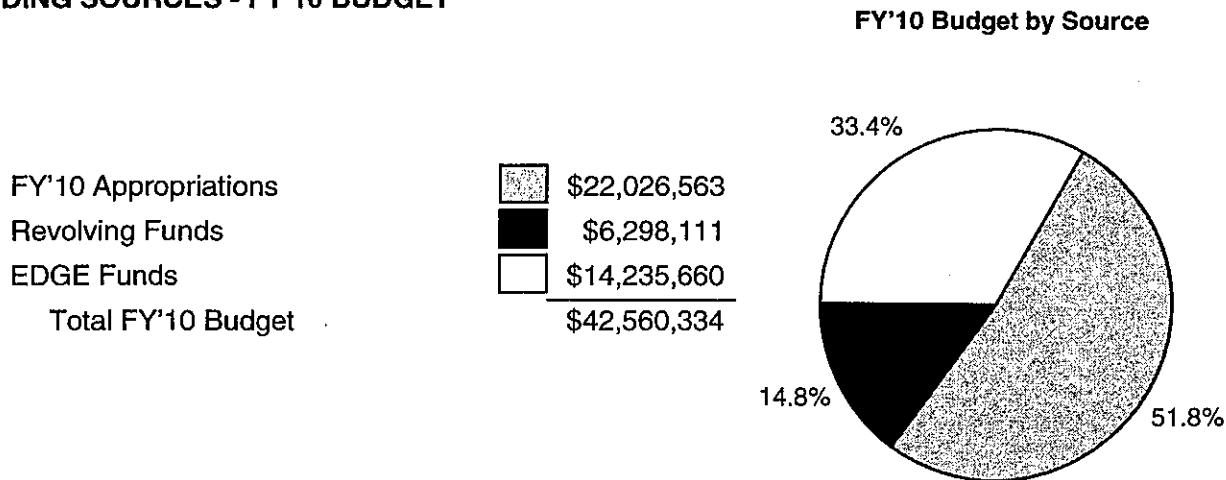
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

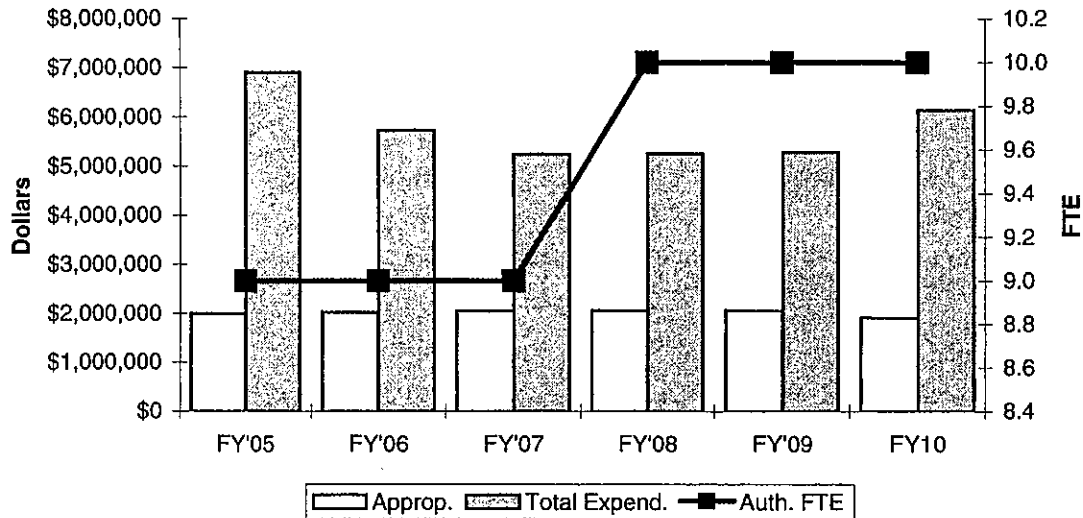


Appropriation Reference:  
SB 216, Section 33

Expenditure Limit Reference:  
SB 81, Section 2

# Teacher Preparation Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$5,258,442	0.2%	10.2	10.0
FY'09	\$2,059,982	0.0%	\$5,289,921	0.6%	10.2	10.0
FY'10	\$1,915,783 *	-7.0%	\$6,151,068	16.3%		10.0
6 Year Change	-\$82,385	-4.1%	-\$753,150	-10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	2,059,982	10.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-144,199	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-144,199</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>1,915,783</u></u>	<u><u>10.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1333**

This bill modifies the requirements for alternative teacher certification. It adds the requirement of a minimum 2.50 GPA and removes the authorization for the reduction of certain professional education components. It also requires three years of work experience after completion of a baccalaureate degree, with the exception of those participating in the federal Troops to Teachers Program, and requires the completion of an appropriate teacher education program approved by the Oklahoma Commission for Teacher Preparation prior to attaining certification in early childhood, elementary, or special education.

**B. HB 1467**



This bill expands the requirement that the Oklahoma Commission for Teacher Preparation offer professional development institutes in mathematics for teachers. Prior law required such institutes to be offered to teachers in grades five through nine. Under HB 1467, the institutes will be offered to teachers in grades kindergarten through nine.

**C. HB 1837**

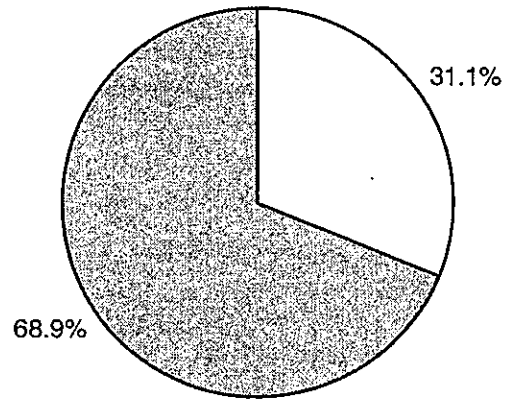
This bill authorizes the Commission for Teacher Preparation to establish the Inner City Schools Rescue Program to recruit and train licensed or certified teachers to work in inner city schools that are on the school improvement list or where 95 percent of the students are eligible for free and reduced lunch.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Total FY'10 Budget

	\$1,915,783
	\$4,235,285
	<hr/>
	\$6,151,068

**FY'10 Budget by Source**



Appropriation Reference:  
SB 216, Section 14

Expenditure Limit Reference:  
HB 1155, Section 1

# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

Senator Randy Brogdon, Chair  
 Senator Brian Bingman, Vice Chair  
 Senator Mary Easley  
 Senator Tom Ivester  
 Senator Constance Johnson  
 Senator Bryce Marlatt  
 Senator Dan Newberry  
 Senator Mike Schulz  
 Senator Joe Sweeden

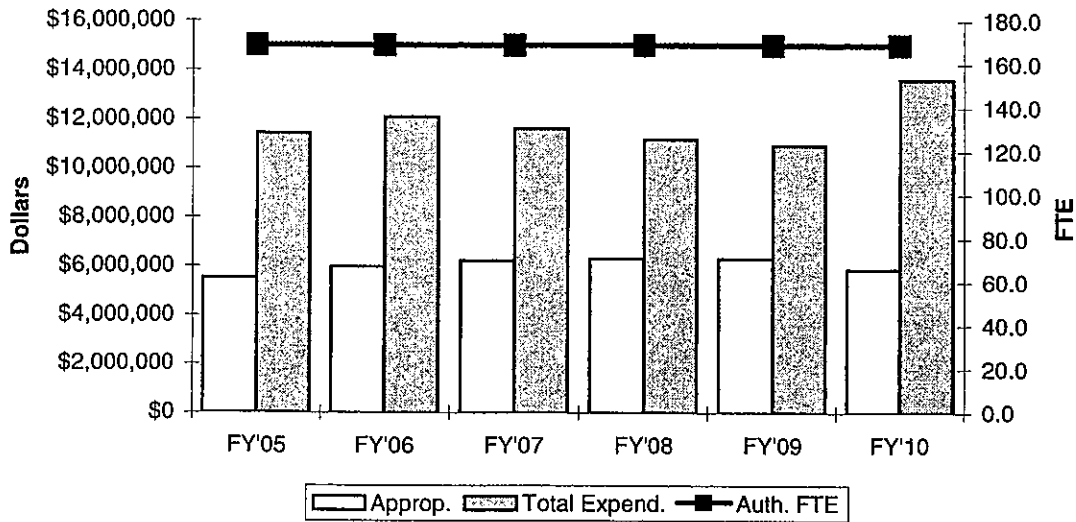
Jason Deal, Analyst

	FY'09 Base Appropriation	FY'10 Budget Base Cut	Additional Appropriations	Stimulus Funds	Total FY'10 Appropriation	\$ Change from FY'09	% Change from FY'09
Auditor and Inspector	\$6,315,269	(\$442,069)	\$0		\$5,873,200	(\$442,069)	-7.0%
Bond Advisor	\$186,419	(\$13,049)	\$0		\$173,370	(\$13,049)	-7.0%
Central Services	\$18,713,175	(\$1,309,922)	\$0		\$17,403,253	(\$1,309,922)	-7.0%
Election Board	\$6,805,988	(\$476,419)	\$44,000		\$6,373,569	(\$432,419)	-6.4%
Civil Emergency Management	\$806,604	(\$70,578)	\$52,303		\$788,329	(\$18,275)	-2.3%
Ethics Commission	\$667,960	(\$46,757)	\$0		\$621,203	(\$46,757)	-7.0%
State Finance	\$23,081,434	\$0	\$0		\$23,081,434	\$0	0.0%
Governor	\$2,661,981	(\$186,339)	\$0		\$2,475,642	(\$186,339)	-7.0%
House of Representatives	\$19,176,434	(\$1,342,350)	\$0		\$17,834,084	(\$1,342,350)	-7.0%
Legislative Service Bureau	\$5,537,349	(\$387,614)	\$387,418		\$5,537,153	(\$196)	0.0%
Lt. Governor	\$659,597	(\$46,172)	\$0		\$613,425	(\$46,172)	-7.0%
Merit Protection Commission	\$613,684	(\$53,697)	\$53,697		\$613,684	(\$0)	0.0%
Military Department	\$13,132,301	(\$919,261)	\$38,519		\$12,251,559	(\$880,742)	-6.7%
Personnel Management	\$4,891,745	(\$342,422)	\$0		\$4,549,323	(\$342,422)	-7.0%
Secretary of State	\$380,517	(\$26,636)	\$0		\$353,881	(\$26,636)	-7.0%
Senate	\$14,699,125	(\$1,028,939)	\$0		\$13,670,186	(\$1,028,939)	-7.0%
Space Industry Development	\$530,340	(\$37,124)	\$0		\$493,216	(\$37,124)	-7.0%
Tax Commission	\$48,201,340	(\$4,217,617)	\$2,320,000		\$46,303,723	(\$1,897,617)	-3.9%
Transportation Department	\$207,591,448	\$0	\$1,149,866		\$208,741,314	\$1,149,866	0.6%
Treasurer	\$4,668,763	(\$326,813)	\$0		\$4,341,950	(\$326,813)	-7.0%
	\$379,321,473	(\$11,273,780)	\$4,045,803	\$0	\$372,093,497	(\$7,227,976)	-1.9%



# Auditor and Inspector

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$11,184,986	-3.7%	135.2	169.0
FY'09	\$6,315,269	0.0%	\$10,944,937	-2.1%	123.3	169.0
FY'10	\$5,873,200 *	-7.0%	\$13,608,200	24.3%		169.0
6 Year Change	\$349,597	6.3%	\$2,184,597	19.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	6,315,269	169.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-442,069	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-442,069</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>5,873,200</u></u>	<u><u>169.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

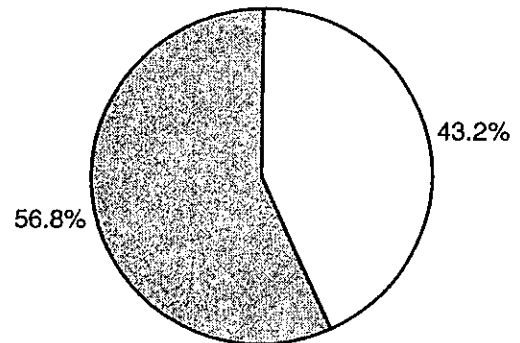
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations  
 Revolving Funds  
 Total FY'10 Budget

	\$5,873,200
	\$7,735,000
\$13,608,200	



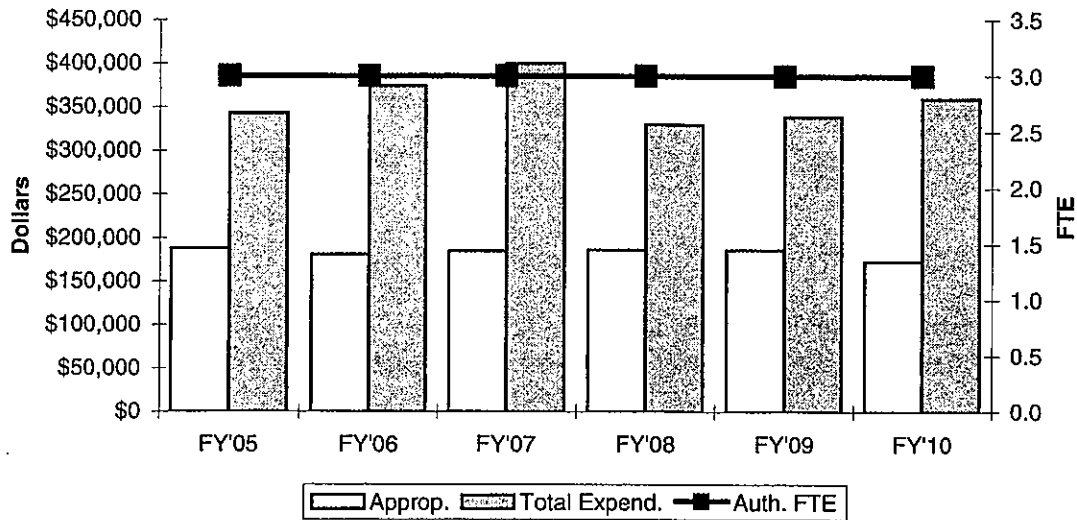
Appropriation Reference:  
 SB 216, Section 37-41

Expenditure Limit Reference:  
 HB 1156



# 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'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%	\$330,703	-17.3%	3.0	3.0
FY'09	\$186,419	0.0%	\$339,395	2.6%	2.8	3.0
FY'10	\$173,370 *	-7.0%	\$360,000	6.1%		3.0
6 Year Change	-\$14,726	-7.8%	\$16,904	4.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	186,419	3.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-13,049	
<b>Total Adjustments</b>	<u>-13,049</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>173,370</u></u>	<u><u>3.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

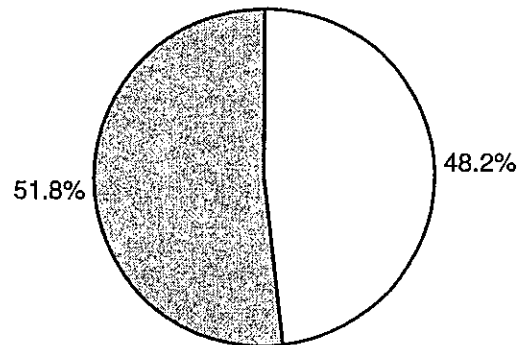
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations  
Revolving Funds  
Total FY'10 Budget

□	\$173,370
▒	\$186,630
<hr/>	<u>\$360,000</u>

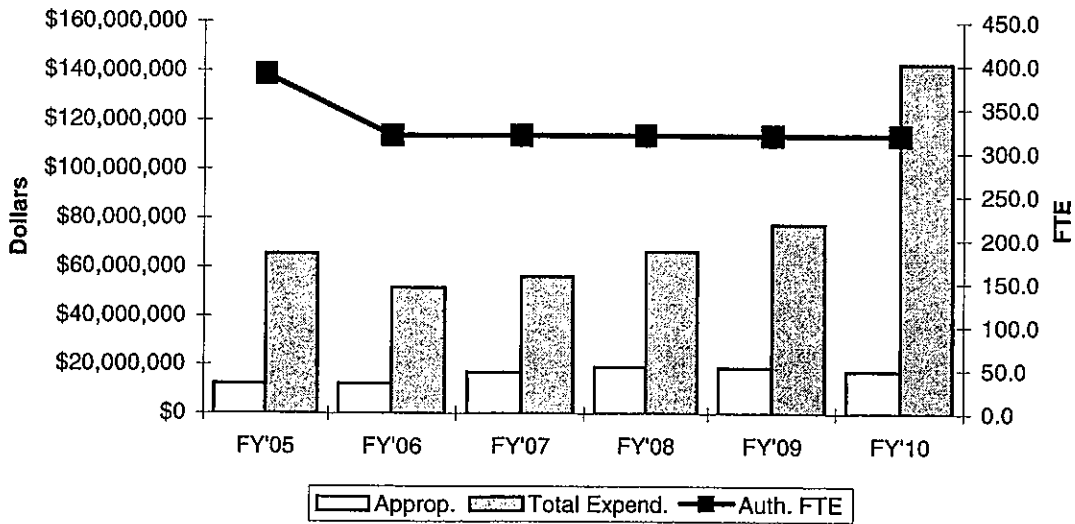


Appropriation Reference:  
SB 216, Section 36

Expenditure Limit Reference:  
SB 87

# Department of Central Services

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$66,351,890	18.3%	239.3	320.0
FY'09	\$18,713,175	-1.8%	\$77,554,864	16.9%	243.7	320.0
FY'10	\$17,403,253 *	-7.0%	\$143,004,510	84.4%		320.0
6 Year Change	\$5,168,821	42.2%	\$77,552,492	118.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	18,713,175	90.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-1,309,922	
<b>Total Adjustments</b>	<u>-1,309,922</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>17,403,253</u></u>	<u><u>90.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

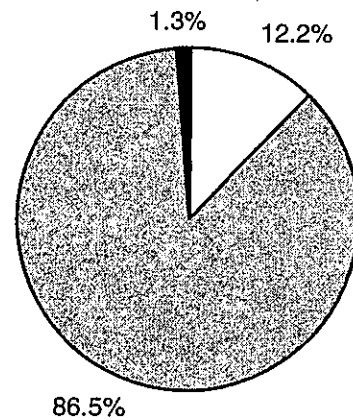
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$17,403,253
Revolving Funds	\$123,701,257
Carryover	\$1,900,000
<b>Total FY'10 Budget</b>	<u>\$143,004,510</u>

**FY'10 Budget by Source**

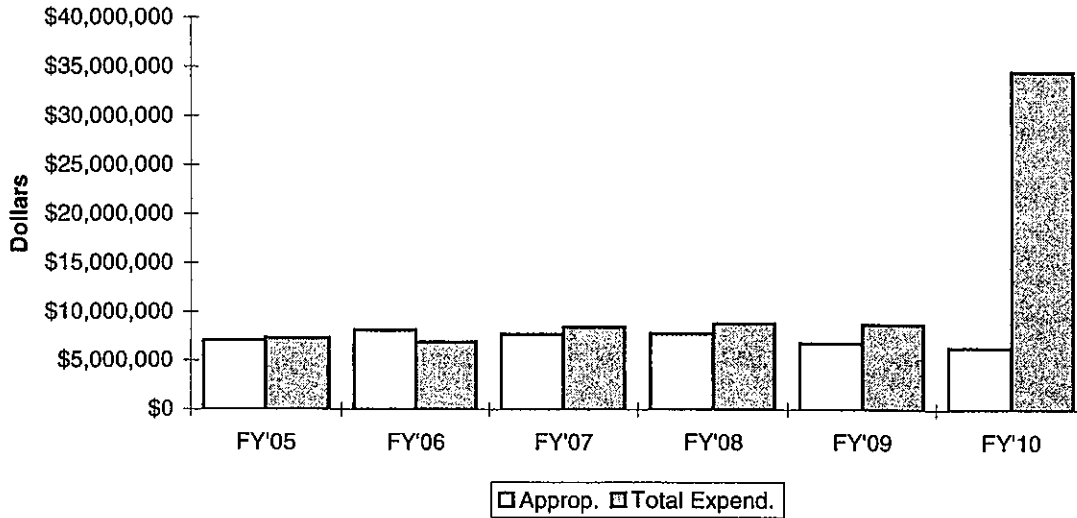


Appropriation Reference:  
SB 216, Section 63

Expenditure Limit Reference:  
SB 89

# Election Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$8,831,329	4.4%	22.6	N/A
FY'09	\$6,805,988	-12.6%	\$8,770,786	-0.7%	22.3	N/A
FY'10	\$6,373,569 *	-6.4%	\$34,543,256	293.8%		N/A
6 Year Change	-\$698,560	-9.9%	\$27,206,127	370.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	6,805,988	22.6
<b>B. FY'10 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>FY'10 Budget Reduction</b>	-476,419	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Help America Vote Act</b>	44,000	
Additional appropriations were added to match 1.36 million in federal HAVA funds made available by congress in 2008.		
<b>Total Adjustments</b>	<u>-432,419</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>6,373,569</u></u>	<u><u>22.6</u></u>

**III. GOVERNOR'S VETOES**

A. None.

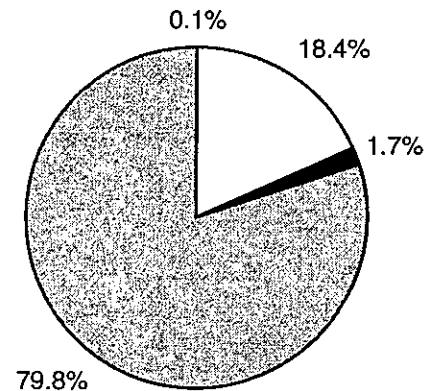
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$6,373,569
Revolving Funds	\$582,087
Federal Funds	\$27,587,600
Carryover	\$26,000
<b>Total FY'10 Budget</b>	<u>\$34,543,256</u>

**FY'10 Budget by Source**

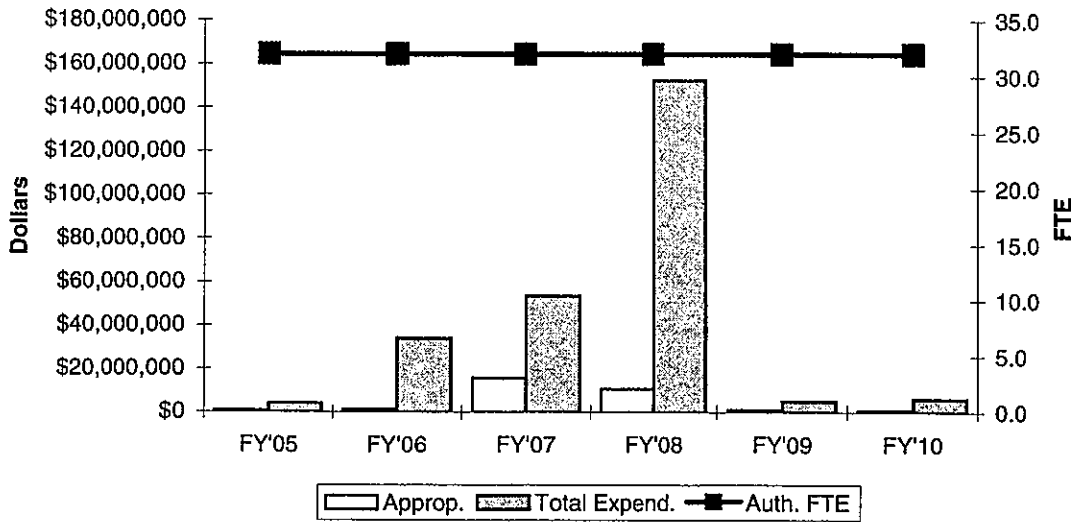


Appropriation Reference:  
SB 216, Section 44

Expenditure Limit Reference:  
HB 1165

# Department of Emergency 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'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%	\$152,639,586	185.2%	28.0	32.0
FY'09	\$1,156,604	-89.3%	\$5,119,799	-96.6%	27.7	32.0
FY'10	\$788,329 *	-31.8%	\$6,143,406	20.0%		32.0
6 Year Change	\$107,357	15.8%	\$2,016,913	48.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	1,156,604	32.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>Removal of One-time Funding</b> Emergency Fund	-350,000	
2. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-70,578	
3. <b>Replace Budget Reduction</b> Budget cuts were partially restored for the agency due to the size of the agency and anticipated employee furloughs.	52,303	
<b>Total Adjustments</b>	<u>-368,275</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>788,329</u></u>	<u><u>32.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

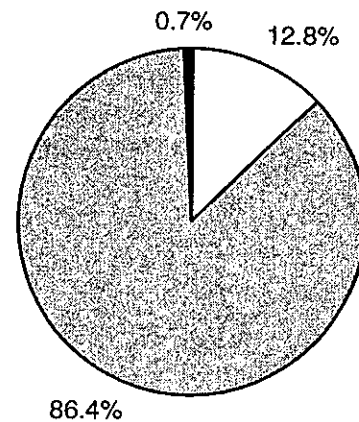
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

	\$788,329
	\$5,309,372
	\$45,705
	\$6,143,406

**FY'10 Budget by Source**



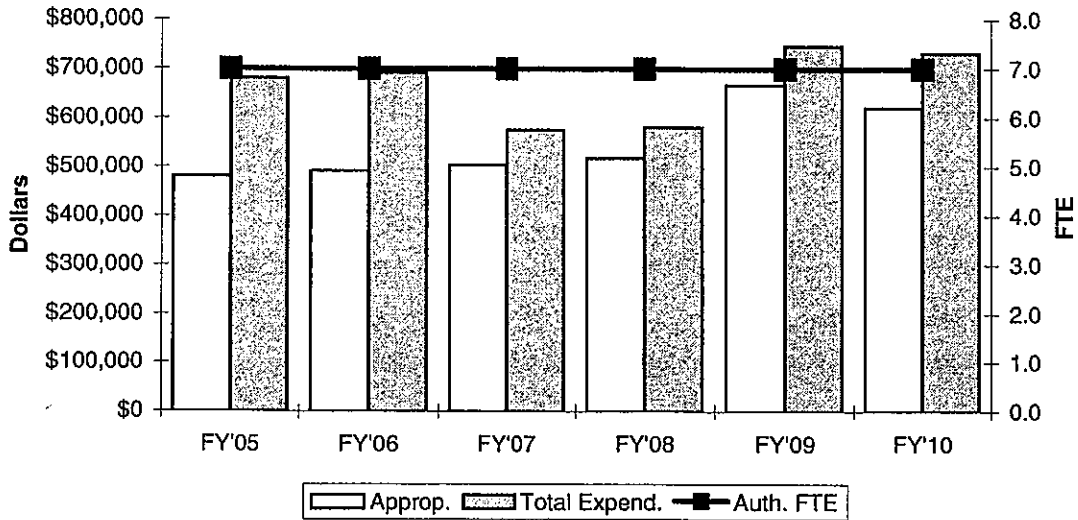
Appropriation Reference:  
SB 216, Section 44

Expenditure Limit Reference:  
SB 93



# Ethics Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$581,260	1.0%	6.3	7.0
FY'09	\$667,960	29.0%	\$746,168	28.4%	7.0	7.0
FY'10	\$621,203 *	-7.0%	\$731,671	-1.9%		7.0
6 Year Change	\$140,456	29.2%	\$50,924	7.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	667,960	7.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-46,757	
Total Adjustments	<u>-46,757</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>621,203</u></u>	<u><u>7.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

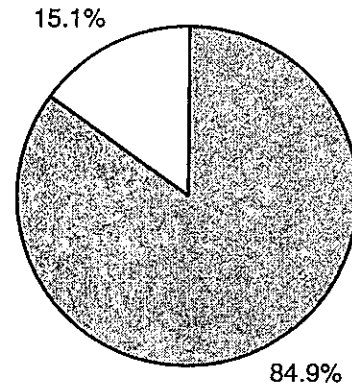
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	■	\$621,203
Revolving Funds	□	\$110,468
Total FY'10 Budget		<u>\$731,671</u>

**FY'10 Budget by Source**

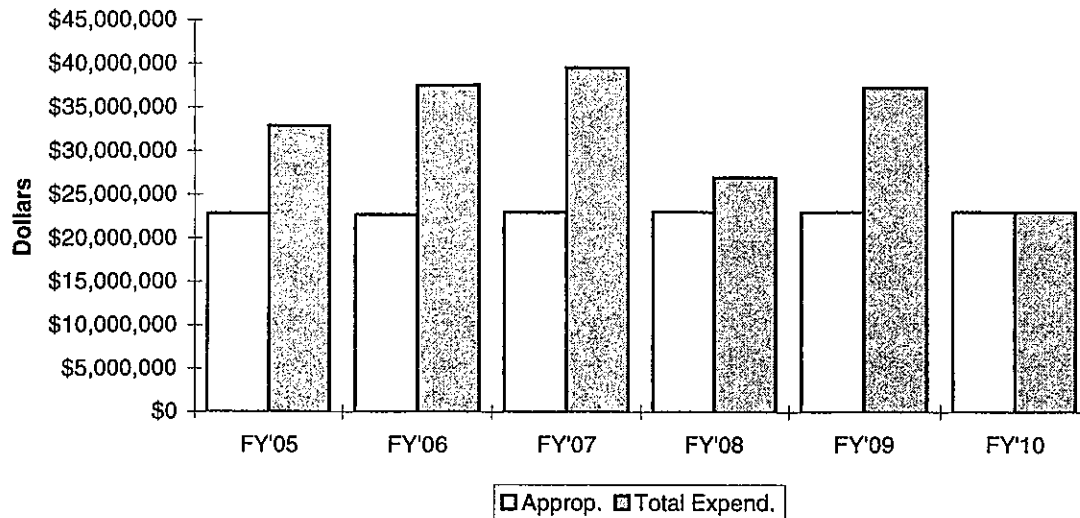


Appropriation Reference:  
SB 216, Section 45

Expenditure Limit Reference:  
SB 95

# 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'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%	\$27,018,947	-31.7%	155.5	N/A
FY'09	\$23,081,434	0.0%	\$37,305,151	38.1%	162.6	N/A
FY'10	\$23,081,434 *	0.0%	\$23,081,434	-38.1%		N/A
6 Year Change	\$214,634	0.9%	-\$9,835,366	-29.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	23,081,434	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>23,081,434</u></u>	<u><u>0.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

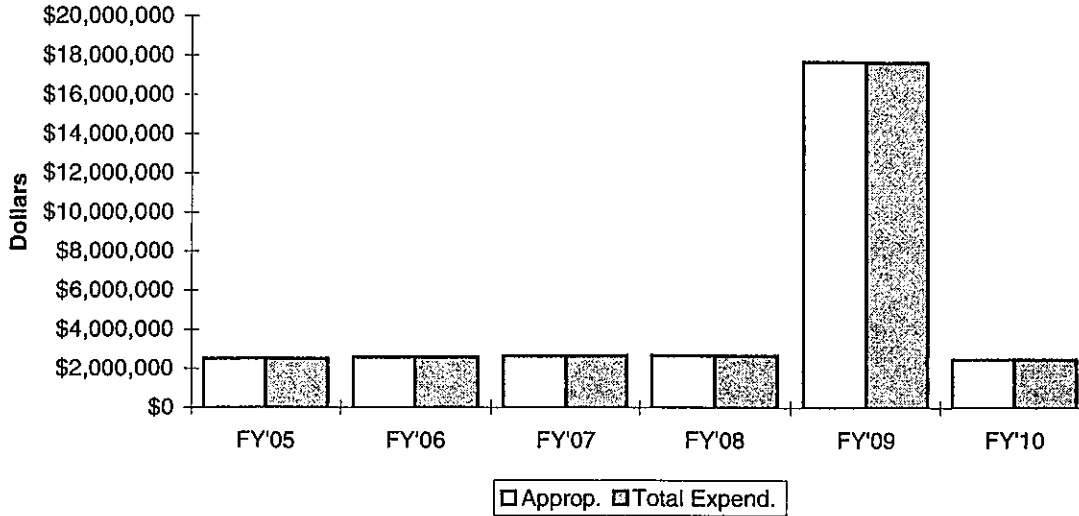
The entire FY'10 budget (\$23,081,434) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 216, Section 46-47

Expenditure Limit Reference:  
N/A

# Governor

## I. FUNDING HISTORY



	Appropriation*	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	32.9	N/A
FY'09	\$17,661,981	563.5%	\$17,641,163	562.7%	31.6	N/A
FY'10	\$2,475,642 *	-86.0%	\$2,475,642	-86.0%		N/A
6 Year Change	-\$47,067	-1.9%	-\$47,067	-1.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	17,661,981	N/A

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>Removal of One-Time Funding</b> Emergency Fund	-15,000,000	
2. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-186,339	
<b>Total Adjustments</b>	<u>-15,186,339</u>	<u>0.0</u>

C. FY'10 Appropriation	<u>2,475,642</u>	<u>0.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

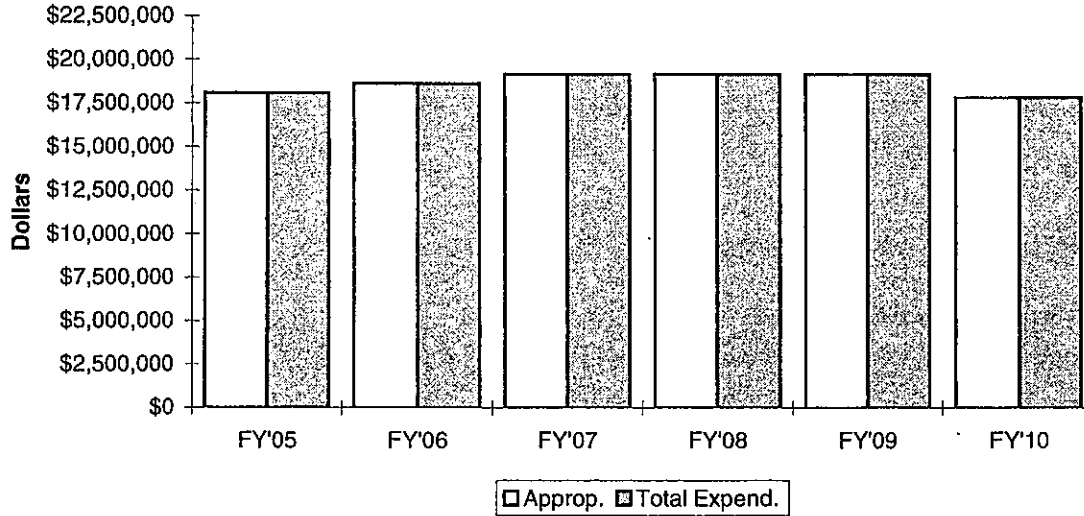
The entire FY'10 budget (\$2,475,642) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 216, Section 48

Expenditure Limit Reference:  
N/A

# House of Representatives

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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
FY'09	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
FY'10	\$17,834,084 *	-7.0%	\$17,834,084	-7.0%		N/A
6 Year Change	-\$246,586	-1.4%	-\$246,586	-1.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	19,176,434	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
<b>2. FY'10 Budget Reduction</b>	-1,342,350	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-1,342,350</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>17,834,084</u></u>	<u><u>0.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

The entire FY'10 budget (\$17,834,084) is funded by General Revenue appropriations.

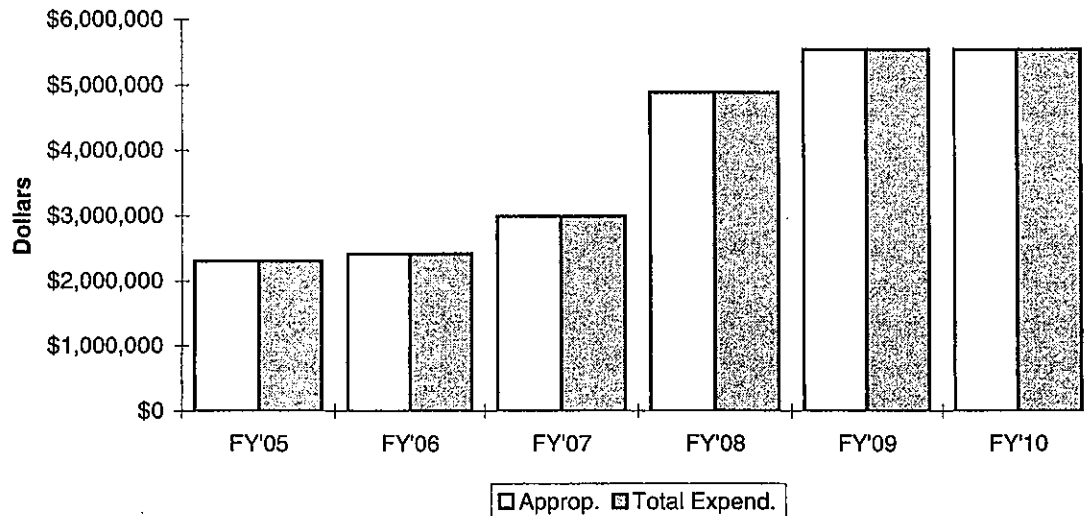
Appropriation Reference:  
SB 216, Section 49

Expenditure Limit Reference:  
N/A



# Legislative Service Bureau

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	26.0	N/A
FY'09	\$5,537,349	13.3%	\$5,537,349	13.3%	20.9	N/A
FY'10	\$5,537,153 *	0.0%	\$5,537,153	0.0%		N/A
6 Year Change	\$3,233,960	140.4%	\$3,233,960	140.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	5,537,349	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-387,614	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Senate Redistricting Funds</b>	387,418	
Additional appropriations were added for the upcoming legislative redistricting, which will take place in 2010.		
Total Adjustments	<u>-196</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>5,537,153</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

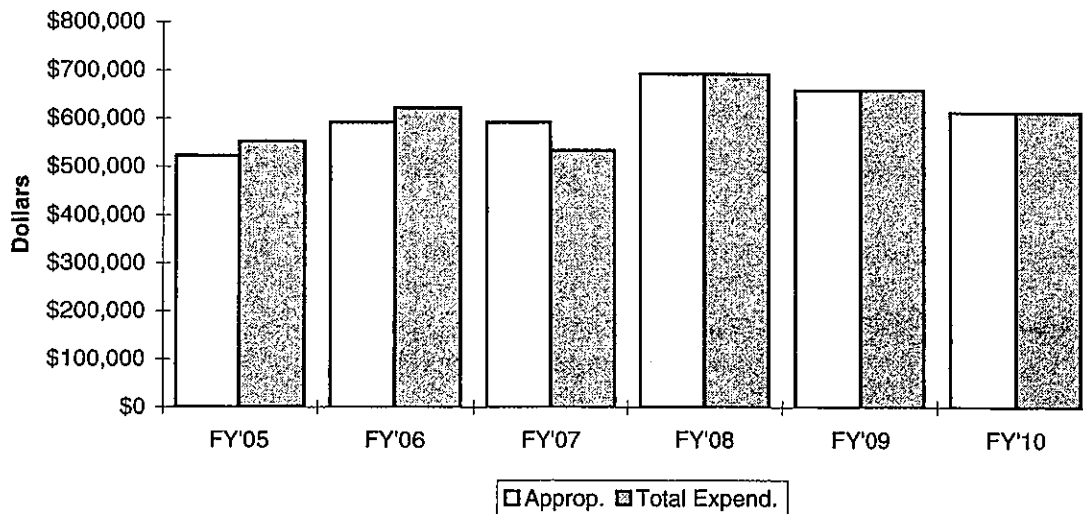
The entire FY'10 budget (\$5,537,153) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 216, Section 50, 51

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'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%	\$693,197	29.6%	7.2	N/A
FY'09	\$659,597	-4.8%	\$659,597	-4.8%	8.3	N/A
FY'10	\$613,425 *	-7.0%	\$613,425	-7.0%		N/A
6 Year Change	\$90,166	17.2%	\$60,168	10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	659,597	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
<b>2. FY'10 Budget Reduction</b>	-46,172	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-46,172</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>613,425</u></u>	<u><u>0.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

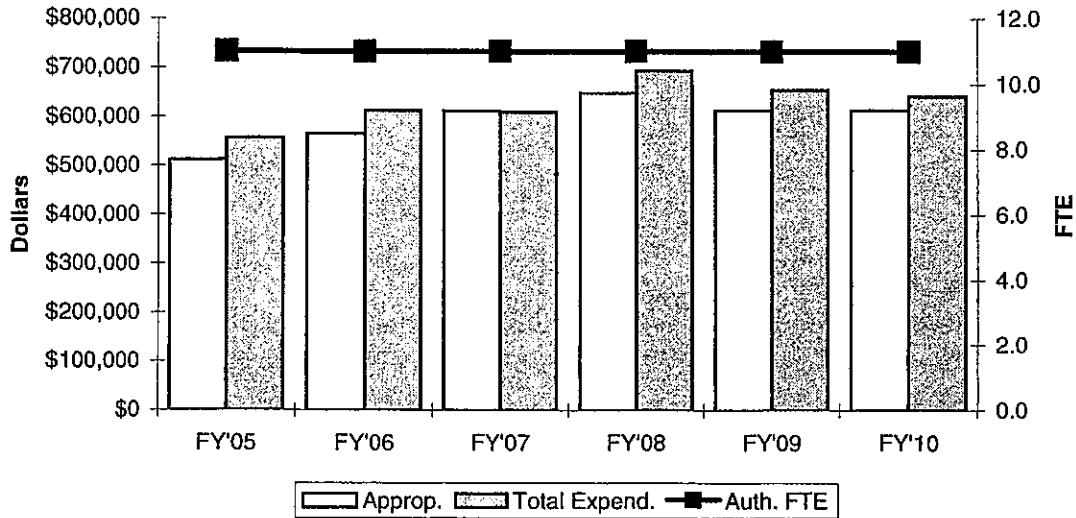
The entire FY'10 budget (\$613,425) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 216, Section 52

Expenditure Limit Reference:  
N/A

# Merit Protection Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$694,225	13.8%	7.5	11.0
FY'09	\$613,684	-5.4%	\$655,280	-5.6%	7.4	11.0
FY'10	\$613,684 *	0.0%	\$642,293	-2.0%		11.0
6 Year Change	\$101,530	19.8%	\$85,139	15.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	613,684	11.0
FY'09 Revised Appropriation	613,684	11.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>	-53,697	
1. <b>FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Replace Budget Reduction</b>	53,697	
Budget cuts were restored for the agency due to the size of the agency and anticipated employee furloughs.		
<b>Total Adjustments</b>	<u>0</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>613,684</u></u>	<u><u>11.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

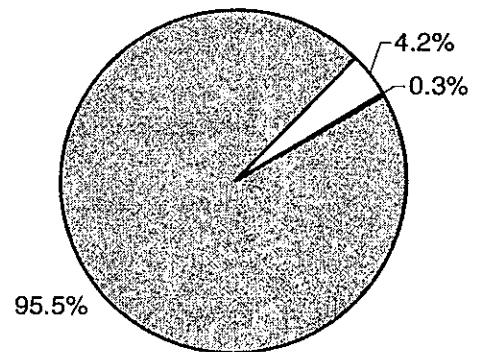
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Carryover  
 Total FY'10 Budget

	\$613,684
	\$27,000
	\$1,609
<hr style="border: 0; border-top: 1px solid black;"/>	
	\$642,293

**FY'10 Budget by Source**

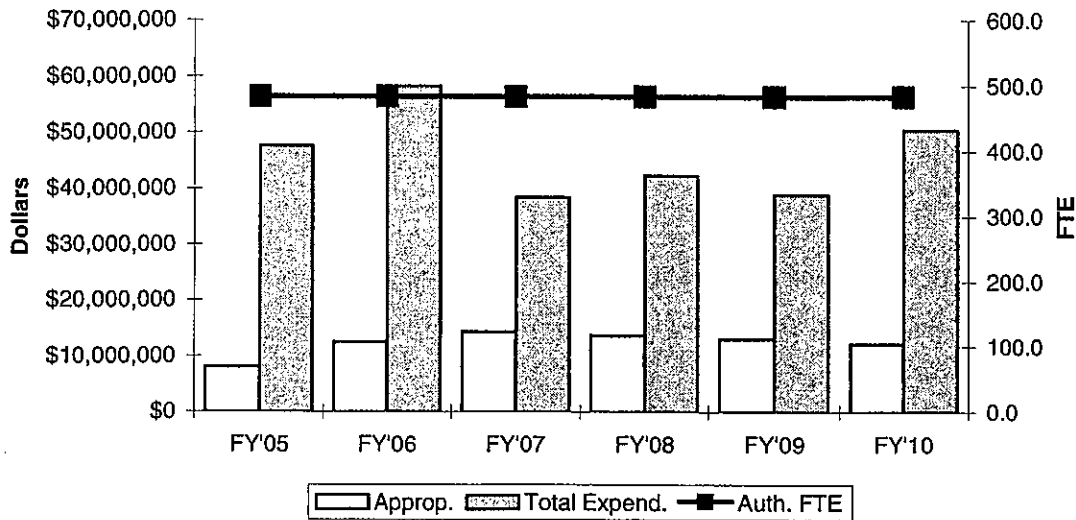


Appropriation Reference:  
 SB 216, Section 53

Expenditure Limit Reference:  
 SB 107

# Military Department

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$42,314,162	10.0%	313.4	484.0
FY'09	\$13,132,301	-3.8%	\$39,012,880	-7.8%	365.0	484.0
FY'10	\$12,251,559 *	-6.7%	\$50,515,023	29.5%		484.0
6 Year Change	\$4,189,028	52.0%	\$2,892,492	6.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	13,132,301	484.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-919,261	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Bond Debt Service Exemption</b>	38,519	
Appropriations directed for bond debt service were exempted from FY'10 budget reductions.		
<b>Total Adjustments</b>	<u>-880,742</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>12,251,559</u></u>	<u><u>484.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

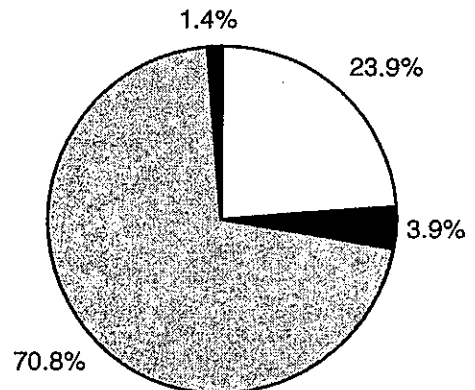
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$12,251,559
Revolving Funds	\$1,999,780
Federal Funds	\$36,263,684
Carryover	\$736,984
<b>Total FY'10 Budget</b>	<u>\$50,515,023</u>

**FY'10 Budget by Source**



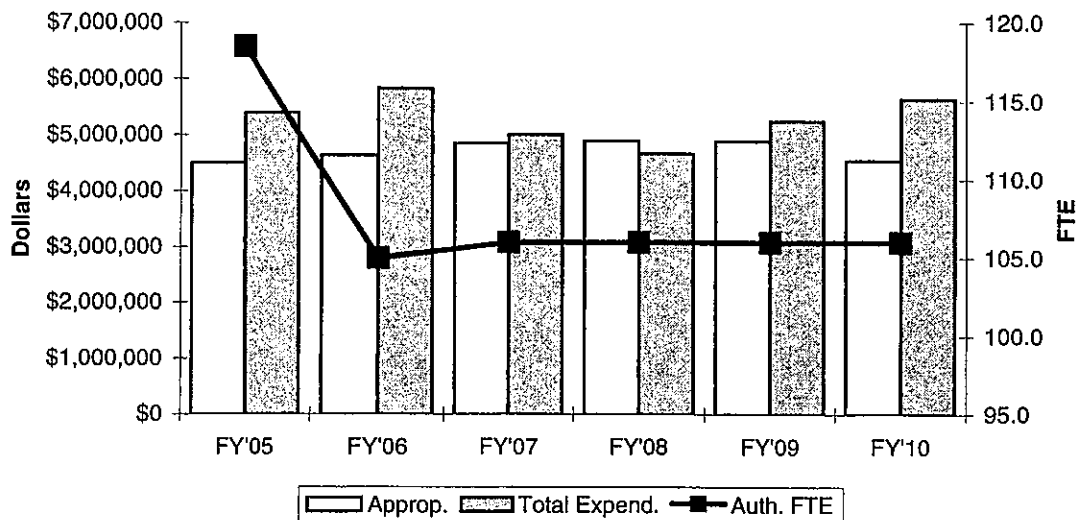
Appropriation Reference:  
SB 216, Section 54

Expenditure Limit Reference:  
SB 109



# 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'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%	\$4,666,462	-6.9%	67.8	106.0
FY'09	\$4,891,745	0.0%	\$5,250,441	12.5%	68.0	106.0
FY'10	\$4,549,323 *	-7.0%	\$5,641,451	7.4%		106.0
6 Year Change	\$52,312	1.2%	\$244,440	4.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	4,891,745	106.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-342,422	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-342,422</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>4,549,323</u></u>	<u><u>106.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

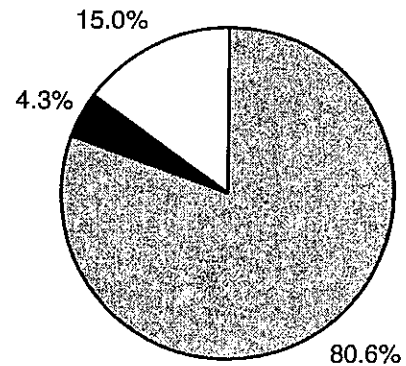
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$4,549,323
Revolving Funds	\$244,176
Carryover	\$847,952
Total FY'10 Budget	<u>\$5,641,451</u>

**FY'10 Budget by Source**

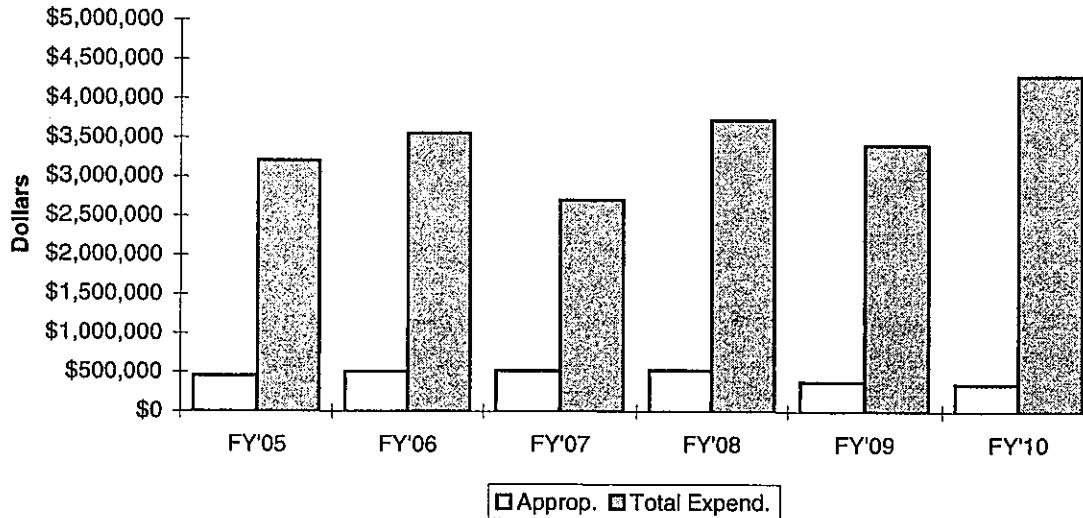


Appropriation Reference:  
SB 216, Section 55

Expenditure Limit Reference:  
SB 111

# 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'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%	\$3,729,530	37.7%	33.5	N/A
FY'09	\$380,517	-28.3%	\$3,412,982	-8.5%	31.1	N/A
FY'10	\$353,881 *	-7.0%	\$4,296,032	25.9%		N/A
6 Year Change	-\$103,046	-22.6%	\$1,084,105	33.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	380,517	N/A
<b>B. FY'10 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>FY'10 Budget Reduction</b>	-26,636	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-26,636</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>353,881</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

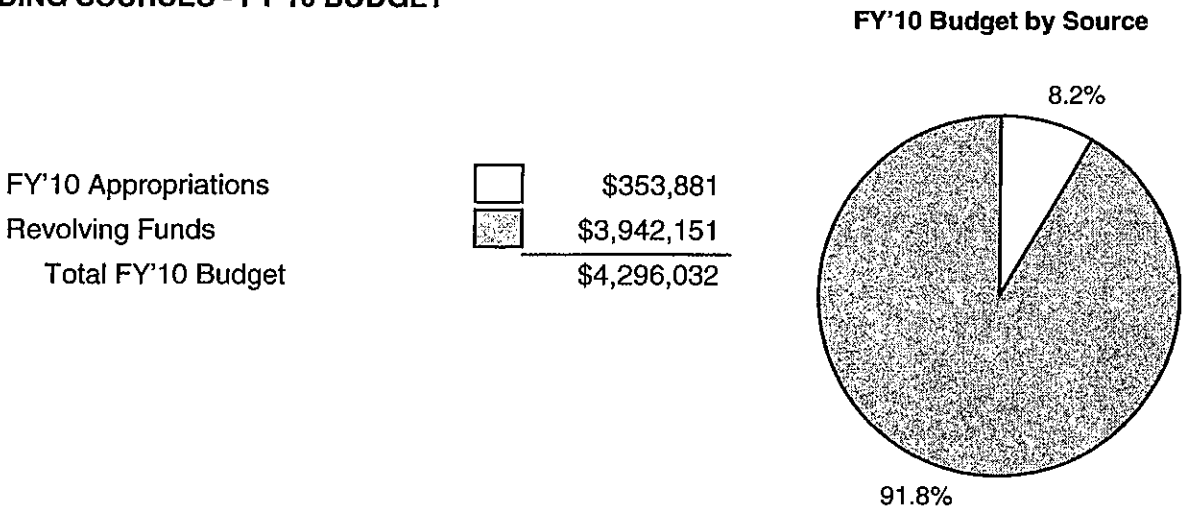
A. None.

**IV. OTHER ISSUES**

**A. HB 1186**

Transferred \$3,500,000 from the 200 Fund of the Office of the Secretary of State to the Special Cash Fund.

**V. FUNDING SOURCES - FY'10 BUDGET**

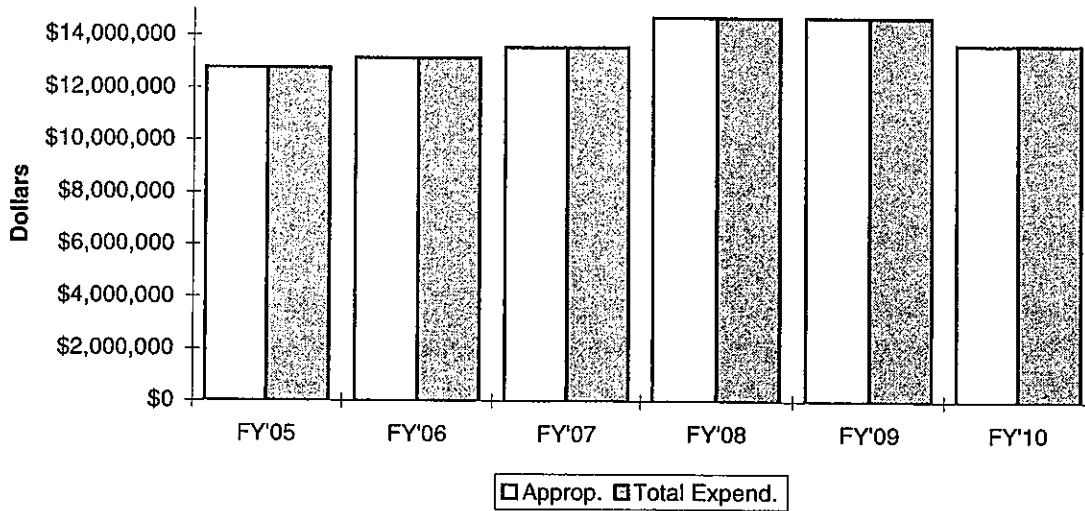


Appropriation Reference:  
SB 216, Section 56

Expenditure Limit Reference:  
HB 1186

# Senate

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	N/A
FY'09	\$14,699,125	0.0%	\$14,699,125	0.0%	N/A	N/A
FY'10	\$13,670,186 *	-7.0%	\$13,670,186	-7.0%		N/A
6 Year Change	\$900,479	7.1%	\$900,479	7.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	14,699,125	N/A
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
2. <b>FY'10 Budget Reduction</b>	-1,028,939	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-1,028,939</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>13,670,186</u></u>	<u><u>0.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

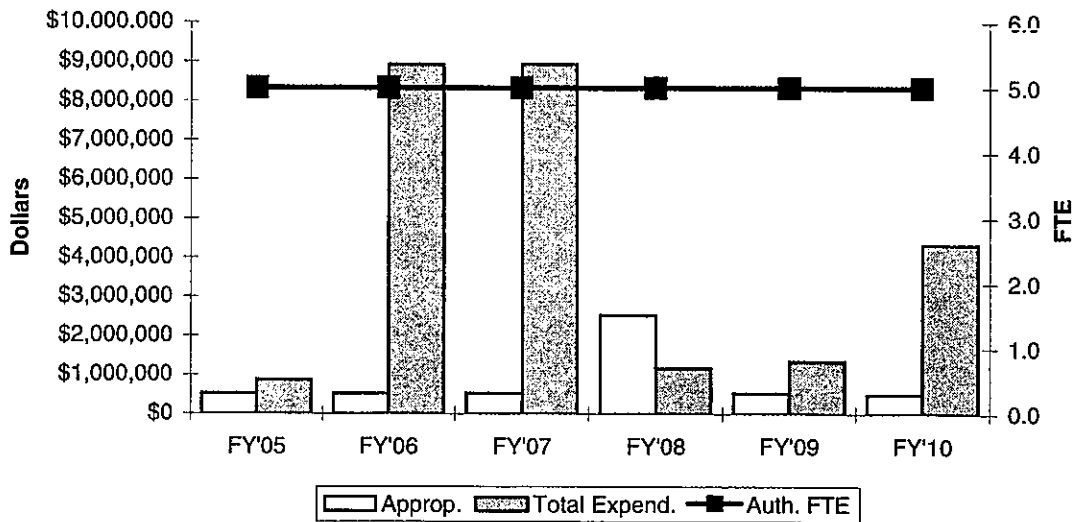
The entire FY'10 budget (\$13,670,186) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 216, Section 57

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'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%	\$1,163,284	-87.0%	3.8	5.0
FY'09	\$530,340	-79.0%	\$1,336,704	14.9%	3.9	5.0
FY'10	\$493,216 *	-7.0%	\$4,337,563	224.5%		5.0
6 Year Change	-\$25,107	-4.8%	\$3,469,240	399.5%		
Inflation Adjusted						
6 Year Change	-\$105,970	-20.4%	\$2,962,093	341.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	530,340	5.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-37,124	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-37,124</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>493,216</u></u>	<u><u>5.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

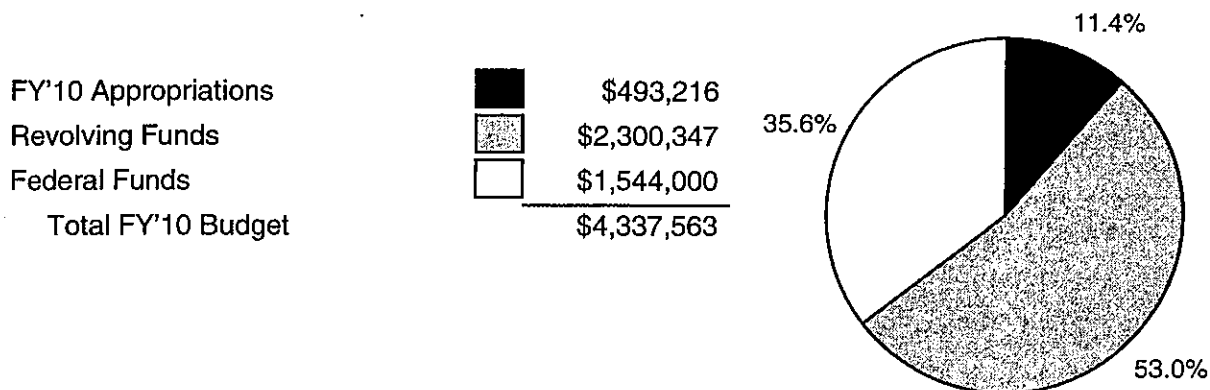
**IV. OTHER ISSUES**

**A. HB 1190**

Transferred OSIDA's FY'10 appropriation (\$493,216) to their revolving fund.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**



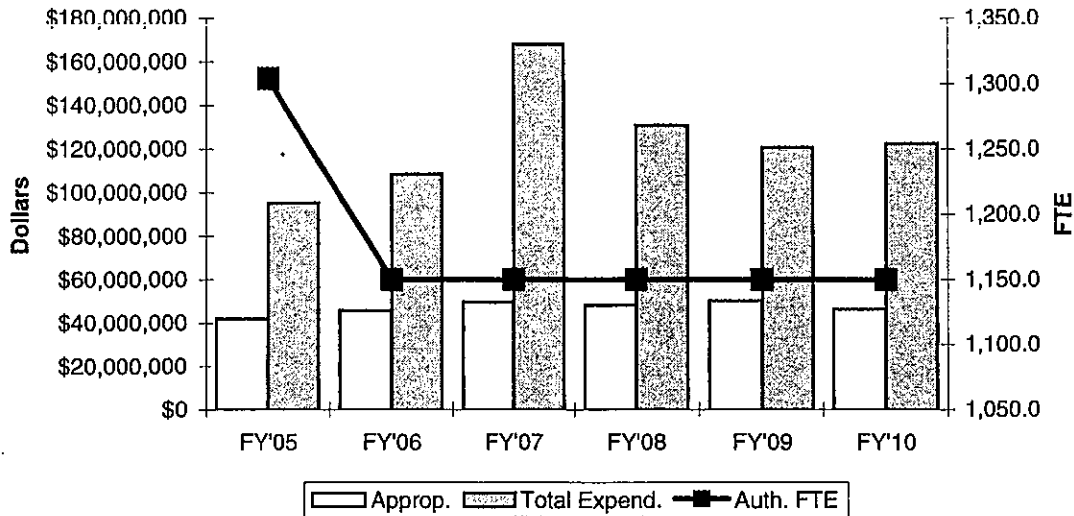
Appropriation Reference:  
SB 216, Section 58

Expenditure Limit Reference:  
HB 1190



# Tax Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$130,829,499	-22.1%	903.0	1,150.0
FY'09	\$50,201,340	4.1%	\$120,946,963	-7.6%	893.6	1,150.0
FY'10	\$46,303,723 *	-7.8%	\$122,665,388	1.4%		1,150.0
6 Year Change	\$4,341,704	10.3%	\$27,353,369	28.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	50,201,340	1,150.0
<b>1. FY'09 Supplemental Appropriation</b>	100,000	
Additional appropriations were provided for the County Computer Training Program at OSU's Center for Local Government.		
FY'09 Revised Appropriation	<u>50,301,340</u>	<u>1,150.0</u>

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-4,217,617	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Removal of One-time Funding</b>	-2,100,000	
Tax Compliance Program	-500,000	
Emergency Generator	-500,000	
County Computer Training Program	-100,000	
Osage Lawsuit Assistance	-1,000,000	
<b>3. Replace Budget Reduction</b>	2,000,000	
Budget cuts were partially restored for the agency.		
<b>4. County IT Training Program</b>	320,000	
Additional appropriations were provided for the County Computer Training Program at OSU's Center for Local Government.		
Total Adjustments	<u>-3,997,617</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>46,303,723</u></u>	<u><u>1,150.0</u></u>
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## III. GOVERNOR'S VETOES

A. None.

#### IV. OTHER ISSUES

##### A. SB 608




Modifies various provisions relating to the enforcement of cigarette and tobacco tax provisions; redirects certain taxes and fees to the Tax Commission for enforcement of electronic reporting requirements; increases certain licensing fees and conditions upon which a license may be obtained; modifies and increases certain penalties.

##### B. SB 11

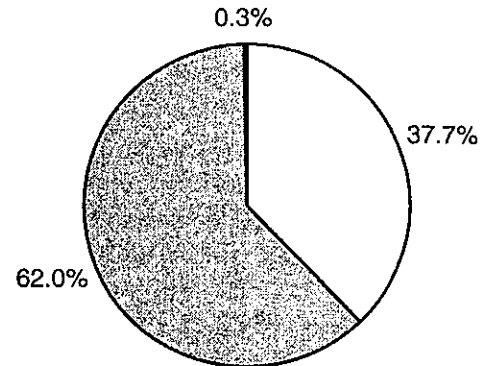
Modifies the time period after which the Tax Commission must pay interest on tax refunds not paid "timely" to a taxpayer.

#### V. FUNDING SOURCES - FY'10 BUDGET

FY'10 Appropriations  
Revolving Funds  
Carryover  
Total FY'10 Budget

	\$46,303,723
	\$76,051,665
	\$310,000
	<hr/>
	\$122,665,388

FY'10 Budget by Source



#### Appropriation Reference:

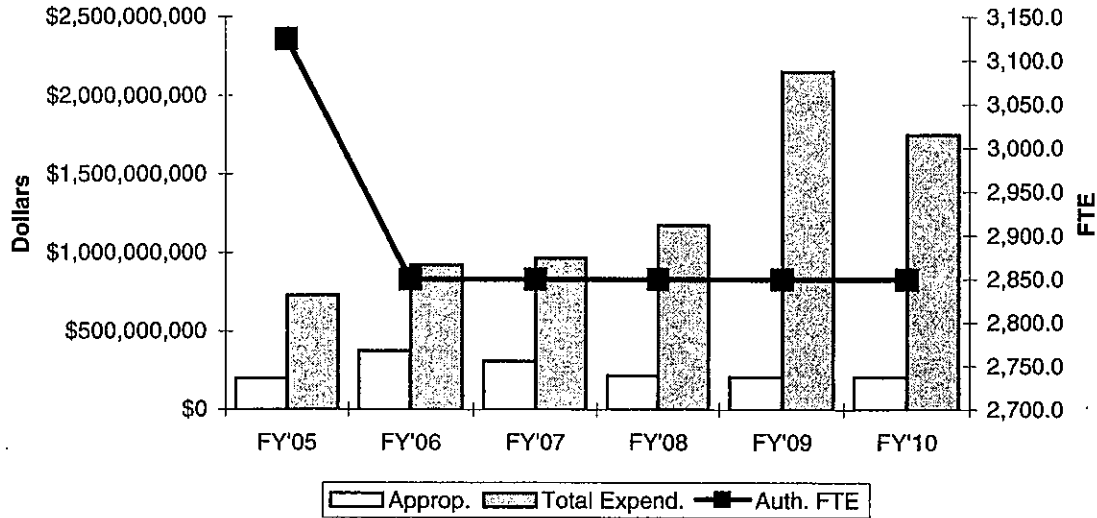
SB 119  
SB 216, Sections 59-61  
SB 223

#### Expenditure Limit Reference:

SB 118

# Department of Transportation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,177,673,332	21.9%	2,493.1	2,850.0
FY'09	\$207,691,448	-4.7%	\$2,152,961,653	82.8%	2,495.3	2,850.0
FY'10	\$208,741,314	0.5%	\$1,754,742,692	-18.5%		2,850.0
6 Year Change	\$7,865,510	3.9%	\$1,023,616,922	140.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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'10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	207,691,448	2,850.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>Removal of One-Time Funding</b>	-100,000	
Highway 5 Improvements near Waurika		
2. <b>Increase in State Transportation Fund</b>	1,149,866	
Increase in Fuel Tax Collections		
<b>Total Adjustments</b>	<u>1,049,866</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>208,741,314</u></u>	<u><u>2,850.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. HB 1759

Modifies the amount requiring public bidding for culvert and bridge construction was increased from \$75,000.00 to \$150,000.00. The bill also amends current law increasing ODOT reimbursement to counties for bridge projects utilizing force account methods from \$200,000 to \$400,000.

B. The agency received \$543,000,000 in AARA Stimulus funds for a variety of infrastructure projects. The breakdown of funding is as follows:

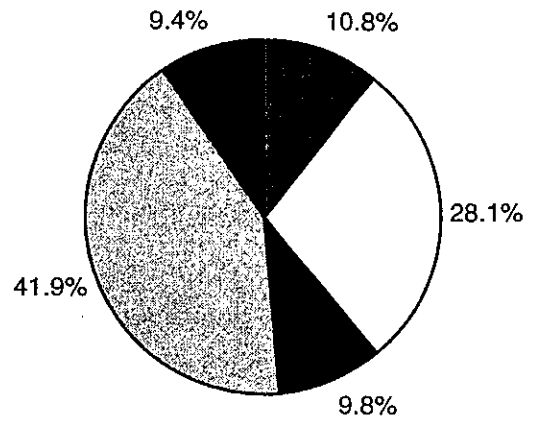
1. State Highways	360,000,000
2. County Roads	33,000,000
3. Association of Central Oklahoma Governments (ACOG)	33,000,000
4. Indian Nations Council of Governments (INCOG)	22,000,000
5. Small Town Projects	12,000,000
6. Public Transit	39,000,000
7. Railroads	28,000,000
8. Airports, Other	16,000,000

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 ROADS Funds  
 Federal Funds  
 Carryover  
 Total FY'10 Budget

	\$208,741,314
	\$543,766,767
	\$190,000,000
	\$812,234,611
	\$181,500,000
<hr/>	
	\$1,754,742,692

**FY'10 Budget by Source**

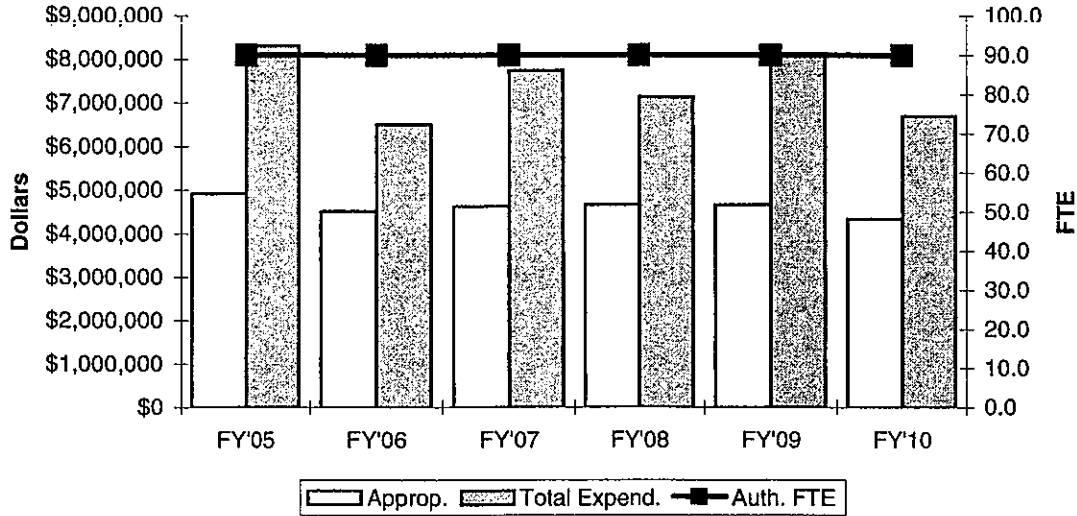


Appropriation Reference:  
 SB 216, Section 64

Expenditure Limit Reference:  
 SB 121

# Treasurer

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,145,000	-7.8%	61.5	90.0
FY'09	\$4,668,763	0.0%	\$8,120,927	13.7%	61.0	90.0
FY'10	\$4,341,950 *	-7.0%	\$6,704,000	-17.4%		90.0
6 Year Change	-\$584,642	-11.9%	-\$1,607,792	-19.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	4,668,763	90.0
<b>B. FY'10 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments		
	<u>-326,813</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>4,341,950</u></u>	<u><u>90.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

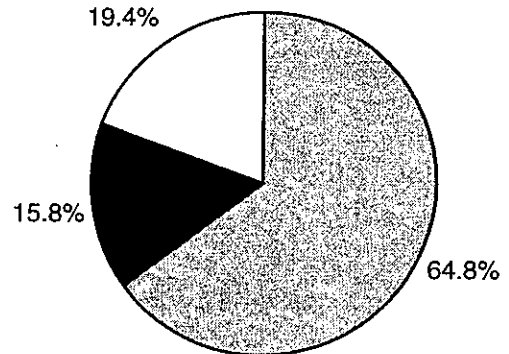
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Carryover  
 Total FY'10 Budget

	\$4,341,950
	\$1,062,050
	\$1,300,000
	\$6,704,000

**FY'10 Budget by Source**



Appropriation Reference:  
 SB 216, Section 63

Expenditure Limit Reference:  
 SB 123



# SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

## Members:

Senator Brian Crain, Chair  
 Senator Patrick Anderson, Vice Chair  
 Senator Sean Burrage  
 Senator Gary Stanislawski  
 Senator Jim Wilson

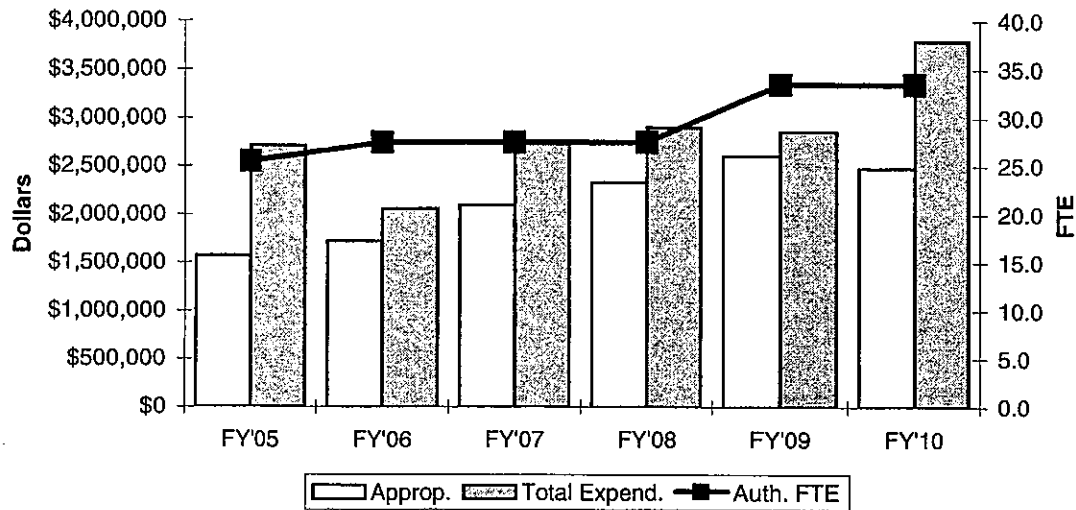
Anthony Sammons, Analyst

	FY'09 Base Appropriation	FY'10 Budget Base Cut	Additional Appropriations	Stimulus Funds	Total FY'10 Appropriation	\$ Change from FY'09	% Change from FY'09
Children and Youth Commission	\$2,608,473	(\$228,241)	\$100,000		\$2,480,232	(\$128,241)	-4.9%
Disability Concerns	\$412,769	(\$36,117)	\$16,117		\$392,769	(\$20,000)	-4.8%
Health Department	\$74,718,113	(\$6,537,835)	\$4,850,000	\$1,330,652	\$74,360,930	(\$357,183)	-0.5%
Health Care Authority	\$842,122,261	(\$178,785,769)	\$0	\$316,460,502	\$979,796,994	\$137,674,733	16.3%
Human Rights Commission	\$710,226	(\$46,165)	\$0		\$664,061	(\$46,165)	-6.5%
Human Services Department	\$559,107,190	(\$78,507,190)	(\$1,243,527)	\$71,355,640	\$550,712,113	(\$8,395,077)	-1.5%
Indian Affairs	\$258,466	(\$18,093)	\$0		\$240,373	(\$18,093)	-7.0%
J.D. McCarty Center	\$4,452,961	(\$363,572)	\$0	\$363,572	\$4,452,961	\$0	0.0%
Juvenile Affairs	\$112,254,258	(\$4,030,029)	\$3,465,680	\$698,669	\$112,388,578	\$134,320	0.1%
DMHSAS	\$207,429,129	(\$18,150,049)	\$10,250,000	\$3,746,142	\$203,275,222	(\$4,153,907)	-2.0%
Rehabilitation Services	\$30,053,770	\$0	\$400,000		\$30,453,770	\$400,000	1.3%
University Hospitals Authority	\$43,250,342	(\$10,316,683)	\$243,000	\$10,316,683	\$43,493,342	\$243,000	0.6%
Veterans Affairs	\$40,282,600	\$0	\$0		\$40,282,600	\$0	0.0%
	\$1,917,660,558	(\$297,019,743)	\$18,081,270	\$404,271,860	\$2,042,993,945	\$125,333,387	6.5%



# Commission on Children and Youth

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,904,202	6.1%	27.0	27.5
FY'09	\$2,608,473	11.7%	\$2,863,189	-1.4%	27.6	33.5
FY'10	\$2,480,232 *	-4.9%	\$3,796,668	32.6%		33.5
6 Year Change	\$910,443	58.0%	\$1,081,658	39.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	2,608,473	33.5
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-228,241	
<b>2. Partially Restore Budget Cut</b>		
	100,000	
<b>Total Adjustments</b>	<u>-128,241</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>2,480,232</u></u>	<u><u>33.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

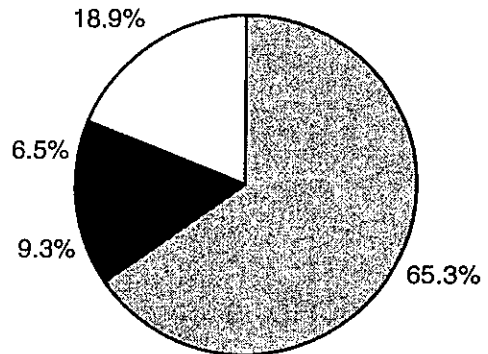
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations  
 Carryover  
 Revolving Funds  
 Federal Funds  
 Total FY'10 Budget

	\$2,480,232
	\$351,218
	\$247,723
	\$717,495
	<u>\$3,796,668</u>

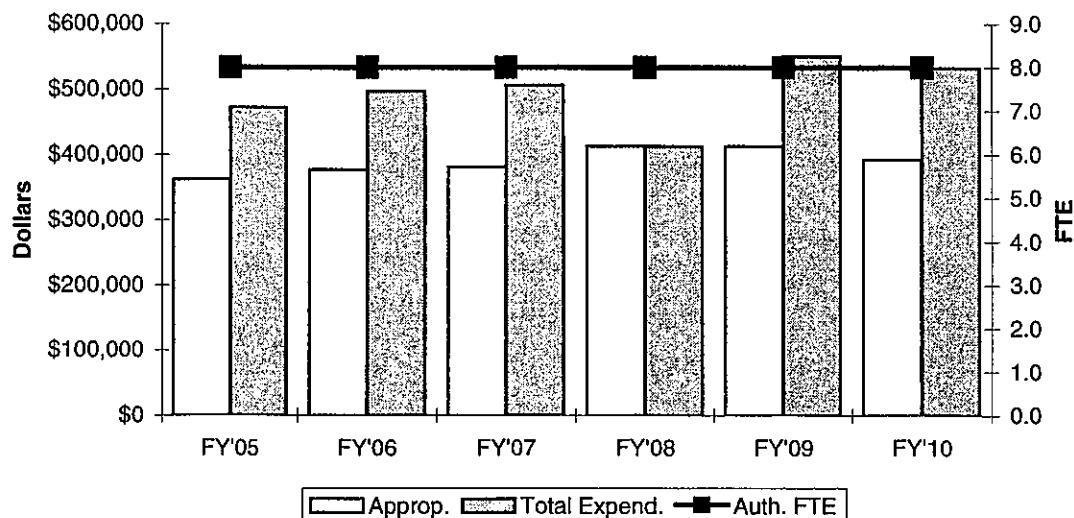


Appropriation Reference:  
 SB 216, Section 74

Expenditure Limit Reference:  
 SB 125, 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'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%	\$412,769	-18.5%	7.9	8.0
FY'09	\$412,769	0.0%	\$550,371	33.3%	8.0	8.0
FY'10	\$392,769 *	-4.8%	\$532,769	-3.2%		8.0
6 Year Change	\$30,641	8.5%	\$60,339	12.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	412,769	8.0

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-36,117	
<b>2. Partially Restore Budget Cut</b>	16,117	
<b>Total Adjustments</b>	<u>-20,000</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>392,769</u></u>	<u><u>8.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

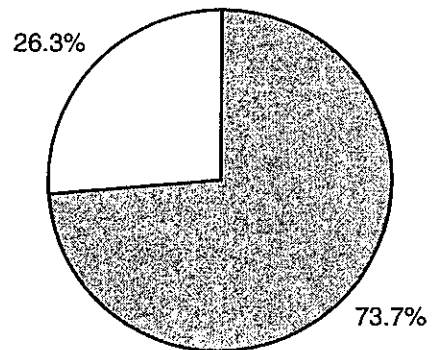
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Federal Funds  
Total FY'10 Budget

■	\$392,769
□	\$140,000
	<u>\$532,769</u>

**FY'10 Budget by Source**

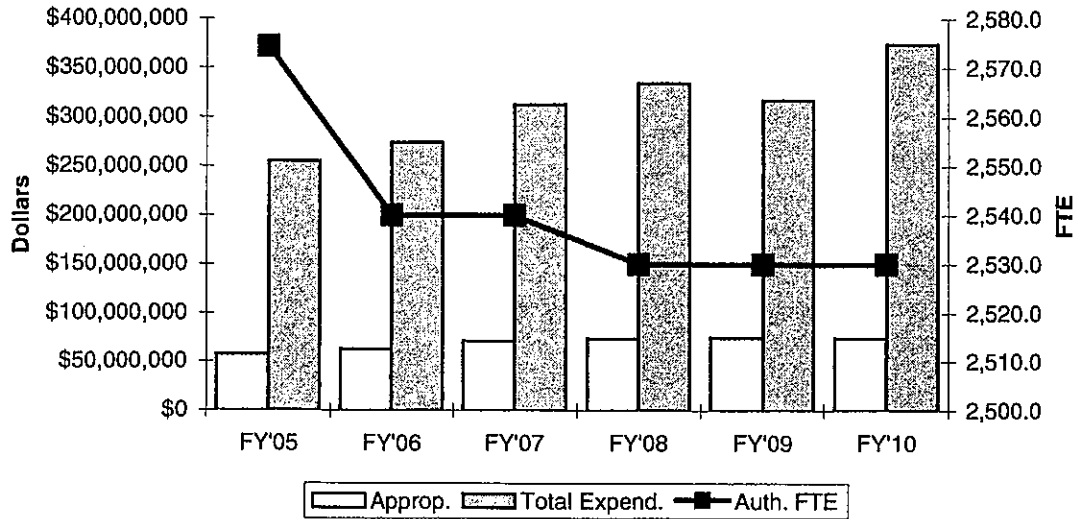


Appropriation Reference:  
SB 216, Section 75

Expenditure Limit Reference:  
SB 127, Section 1

# Department of Health

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$334,801,408	6.9%	2,334.5	2,530.0
FY'09	\$75,028,113	1.7%	\$317,758,697	-5.1%	2,218.0	2,530.0
FY'10	\$74,360,930 *	-0.9%	\$374,291,154	17.8%		2,530.0
6 Year Change	\$16,797,704	29.2%	\$119,226,941	46.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

## II. FY'10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	75,028,113	2,530.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-6,537,835	
2. <b>Remove One-time Funding</b>	-310,000	
3. <b>Dental Loan Repayment Program</b> Funds will be used to allow an additional five dentists to join the program for a total of twenty dentists.	125,000	
4. <b>Federally Qualified Health Centers (FQHC)</b> Funds will be used to provide for uncompensated care in Oklahoma's FQHCs. These funds were part of the OSUMC agreement.	2,500,000	
5. <b>General Operations</b>	2,225,000	
Total Adjustments	<u>-1,997,835</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>73,030,278</u></u>	<u><u>2,530.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'10.	1,330,652	
Total Stimulus	<u>1,330,652</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u><u>74,360,930</u></u>	<u><u>2,530.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

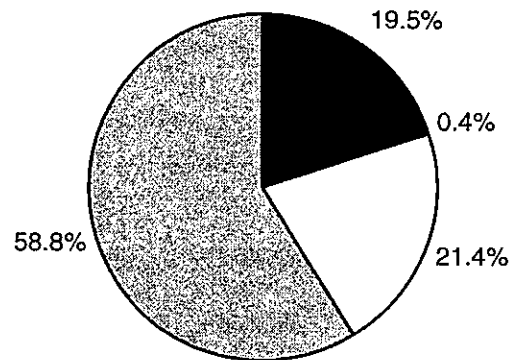
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations  
ARRA Stimulus Funds  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

■	\$73,030,278
■	\$1,330,652
□	\$79,941,014
▨	\$219,989,210
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	\$374,291,154

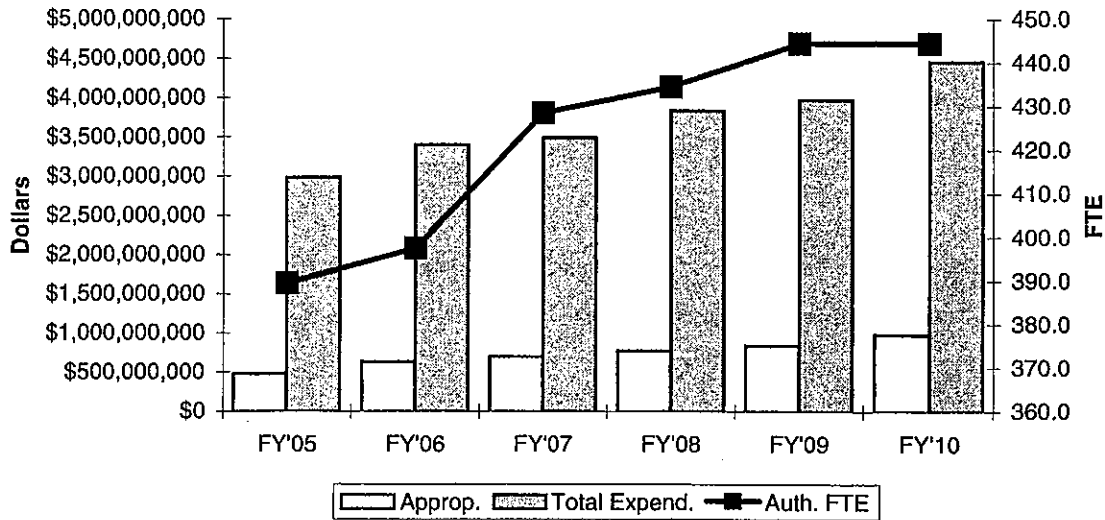


Appropriation Reference:  
SB 216, Section 67

Expenditure Limit Reference:  
HB 1200, Section 2

# Health Care Authority

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$3,834,010,654	9.8%	409.5	434.5
FY'09	\$842,122,261	9.1%	\$3,977,453,093	3.7%	434.0	444.5
FY'10	\$979,796,994 *	16.3%	\$4,460,352,876	12.1%		444.5
6 Year Change	\$497,540,489	103.2%	\$1,473,318,231	49.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

## II. FY'10 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'09 Appropriation	842,122,261	444.5

B. FY'10 Appropriation Adjustments	Total	FTE
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-178,785,769	
2. <b>Remove One-time Fund from the O-EPIC Fund</b>	-108,217,090	
3. <b>Replace One-time Funding From O-EPIC Fund</b>	108,217,090	
4. <b>Annualize Federal Medical Assistance Percentage (FMAP)</b> Funding was provided to replace lost Medicaid revenue due to the downward shift in the federal match rate Oklahoma will receive.	41,971,447	
5. <b>FY'10 Growth and Utilization</b> Funds will be used to cover the increased growth/utilization costs of the Medicaid program.	23,099,853	
6. <b>FY'10 Medicare A &amp; B Premiums</b> 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 premiums rise each year.	1,988,251	
7. <b>Medicare Rx Drug Clawback</b> Funds will go to pay the federal government for its prescription drug program.	2,537,377	
8. <b>SoonerRide</b> Funding will go towards the contract increase with SoonerRide for non-emergency transportation.	217,346	
9. <b>State Department of Health Contract Increase</b>	475,302	
10. <b>Other Contract Increases</b>	21,500	
11. <b>DSH Audits</b> Funding will go towards paying for the audits for the DSH program.	250,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>12. Replace FY'08 net carryover</b> Funds will be used to replace carryover funds.	33,438,657	
<b>13. Fiscal agent reprourement contract</b>	3,675,000	
<b>14. Annualize Increased Expenditures in FY'09 for Growth and Utilization</b> Funds will be used to annualize the increased costs of the Medicaid program from FY'09.	30,000,000	
<b>15. Additional Reduction in State Funds</b>	-137,674,733	
Total Adjustments	<u>-178,785,769</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>663,336,492</u></u>	<u><u>444.5</u></u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
<b>1. Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'10.</b>	316,460,502	
Total Stimulus	<u>316,460,502</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u><u>979,796,994</u></u>	<u><u>444.5</u></u>
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### III. GOVERNOR'S VETOES

A. None.

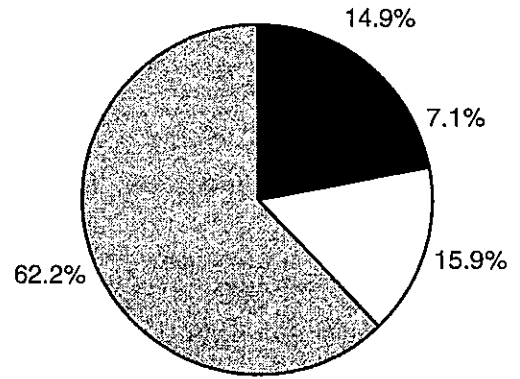
### IV. OTHER ISSUES

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations	\$663,336,492
ARRA Stimulus Funds	\$316,460,502
Revolving Funds	\$707,288,082
Federal Funds	\$2,773,267,800
<b>Total FY'10 Budget</b>	<b>\$4,460,352,876</b>

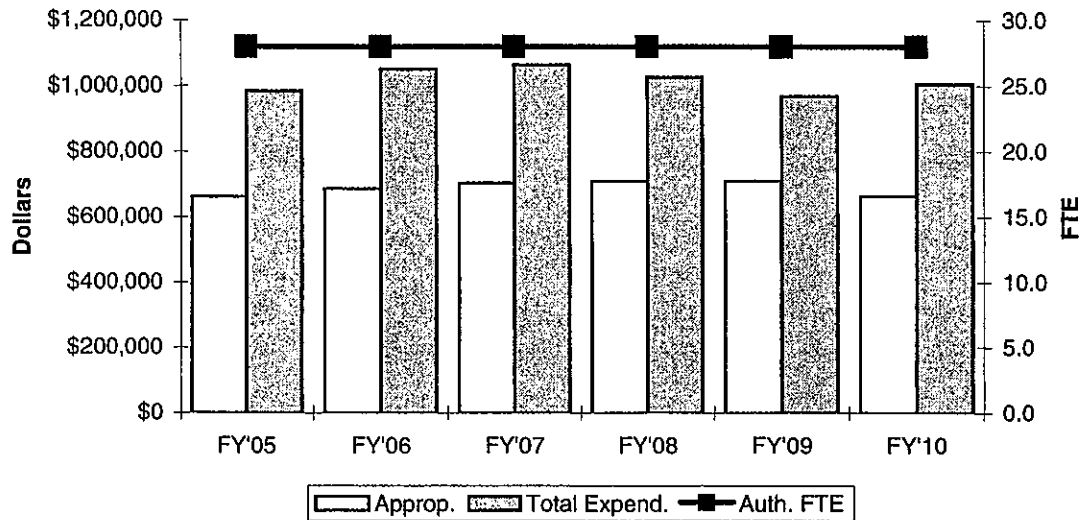


Appropriation Reference:  
SB 216, Sections 69-71

Expenditure Limit Reference:  
SB 131, Section 2

# Human Rights Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$1,026,755	-3.6%	14.9	28.0
FY'09	\$710,226	0.0%	\$969,042	-5.6%	14.0	28.0
FY'10	\$664,061 *	-6.5%	\$1,006,473	3.9%		28.0
6 Year Change	\$1,299	0.2%	\$22,047	2.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	710,226	28.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-46,165	
Total Adjustments	<u>-46,165</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>664,061</u></u>	<u><u>28.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

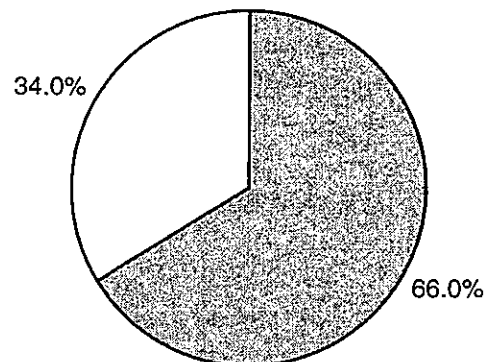
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations  
 Federal Funds  
 Total FY'10 Budget

■	\$664,061
□	\$342,412
	<u>\$1,006,473</u>

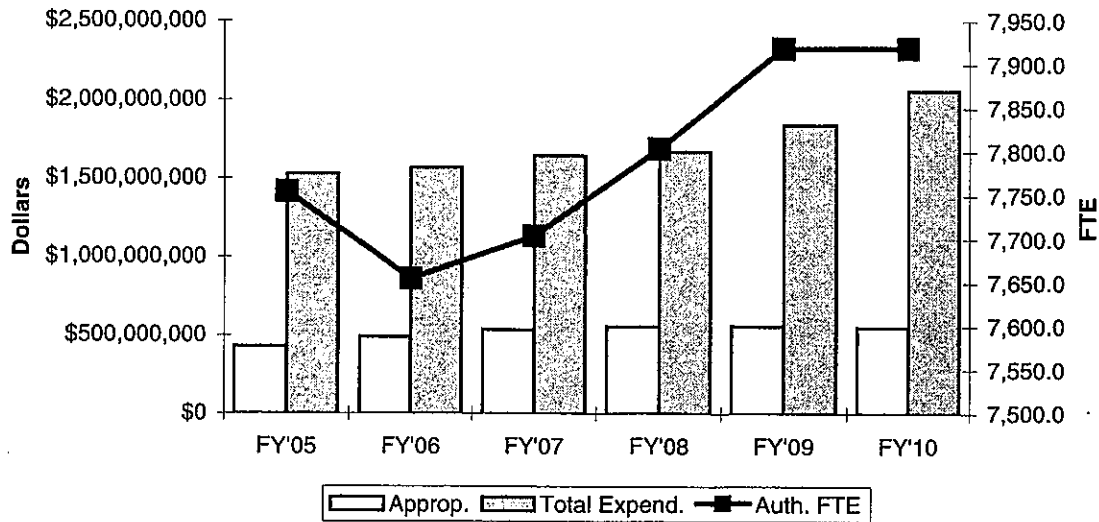


Appropriation Reference:  
 SB 216, Section 76

Expenditure Limit Reference:  
 SB 133, 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'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%	\$1,672,221,448	1.5%	7,886.0	7,804.0
FY'09	\$559,107,190	0.4%	\$1,841,661,069	10.1%	8,178.1	7,919.0
FY'10	\$550,712,113 *	-1.5%	\$2,059,520,810	11.8%		7,919.0
6 Year Change	\$122,381,264	28.6%	\$529,971,982	34.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

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



## II. FY'10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	559,107,190	7,919.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-81,394,717	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Autism (SB 135)</b>	194,000	
Funds will be used to administer the agency's autism program.		
3. <b>Northern Oklahoma Resource Center of Enid</b>	300,000	
Funds will be used for one-time construction at the Enid facility.		
4. <b>Performance Audit</b>	1,150,000	
Funds will be used to implement provisions of the performance audit, including a medical passport program for foster children, a new statewide child abuse hotline, and to update the child safety assessment program.		
Total Adjustments	<u>-79,750,717</u>	<u>0.0</u>

C. FY'10 Appropriation	<u>479,356,473</u>	<u>7,919.0</u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. <b>Increased FMAP</b>	71,355,640	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'10.		
Total Stimulus	<u>71,355,640</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u>550,712,113</u>	<u>7,919.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

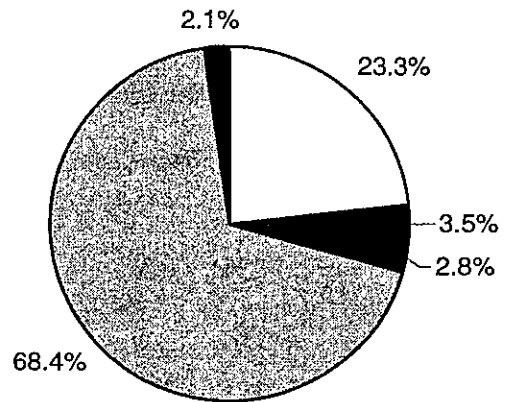
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	479,356,473
ARRA Stimulus Funds	71,355,604
Carryover	56,707,365
Federal Funds	1,408,682,202
Revolving Funds	43,419,166
<b>Total FY'10 Budget</b>	<b>\$2,059,520,810</b>

**FY'10 Budget by Source**

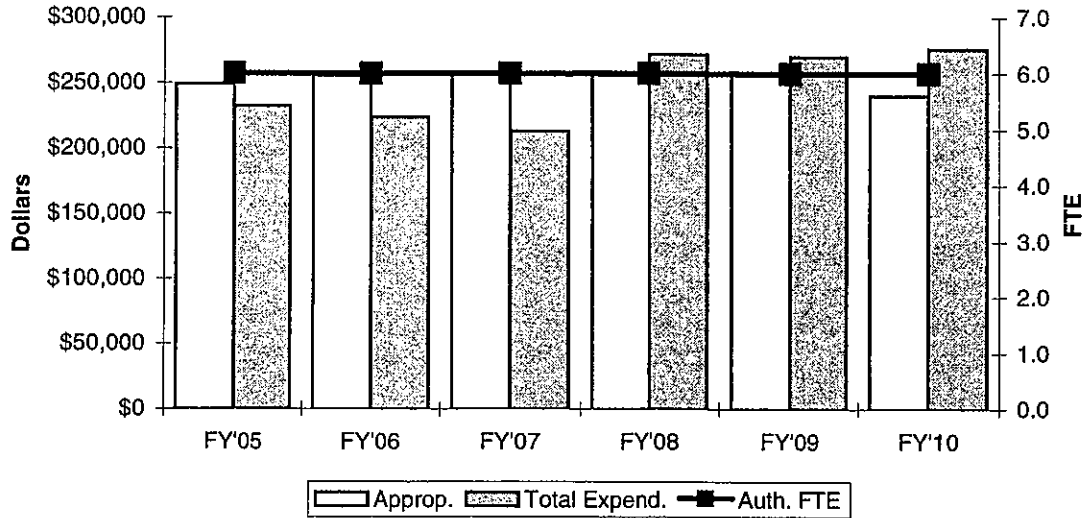


Appropriation Reference:  
SB 216, Sections 77-79  
HB 1216, Section 1

Expenditure Limit Reference:  
HB 1216, Section 2

# Indian Affairs Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$271,801	27.4%	3.0	6.0
FY'09	\$258,466	0.0%	\$269,937	-0.7%	3.4	6.0
FY'10	\$240,373 *	-7.0%	\$275,909	2.2%		6.0
6 Year Change	-\$8,569	-3.4%	\$43,505	18.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	258,466	6.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-18,093	
<b>Total Adjustments</b>	<u>-18,093</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>240,373</u></u>	<u><u>6.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

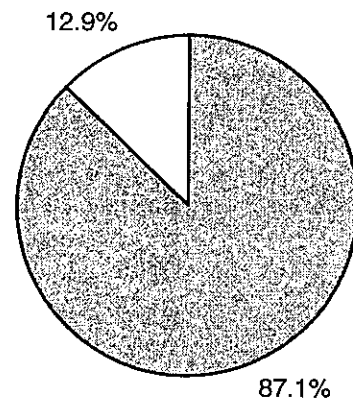
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Total FY'10 Budget

■	\$240,373
□	\$35,536
	<u>\$275,909</u>

**FY'10 Budget by Source**

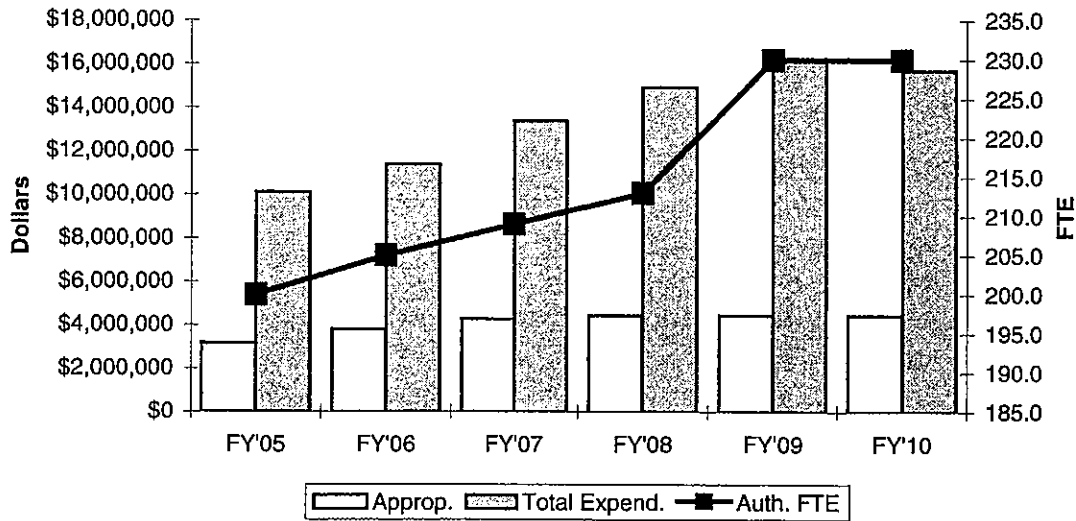


Appropriation Reference:  
 SB 216, Section 81

Expenditure Limit Reference:  
 SB 137, 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'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%	209.0	213.0
FY'09	\$4,452,961	0.0%	\$16,230,990	8.6%	212.3	230.0
FY'10	\$4,452,961 *	0.0%	\$15,723,277	-3.1%		230.0
6 Year Change	\$1,290,194	40.8%	\$5,592,559	55.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	4,452,961	230.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'10 Budget Reduction	-363,572	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-363,572</u>	<u>0.0</u>

C. FY'10 Appropriation	<u>4,089,389</u>	<u>230.0</u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'10.	363,572	
Total Stimulus	<u>363,572</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u>4,452,961</u>	<u>230.0</u>
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**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

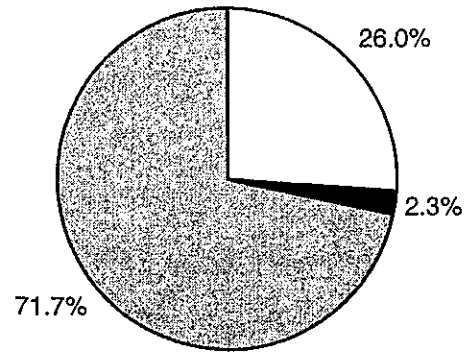
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations  
ARRA Stimulus Funds  
Revolving Funds  
Total FY'10 Budget

	\$4,089,389
	\$363,572
	\$11,270,316
	<hr/>
	\$15,723,277

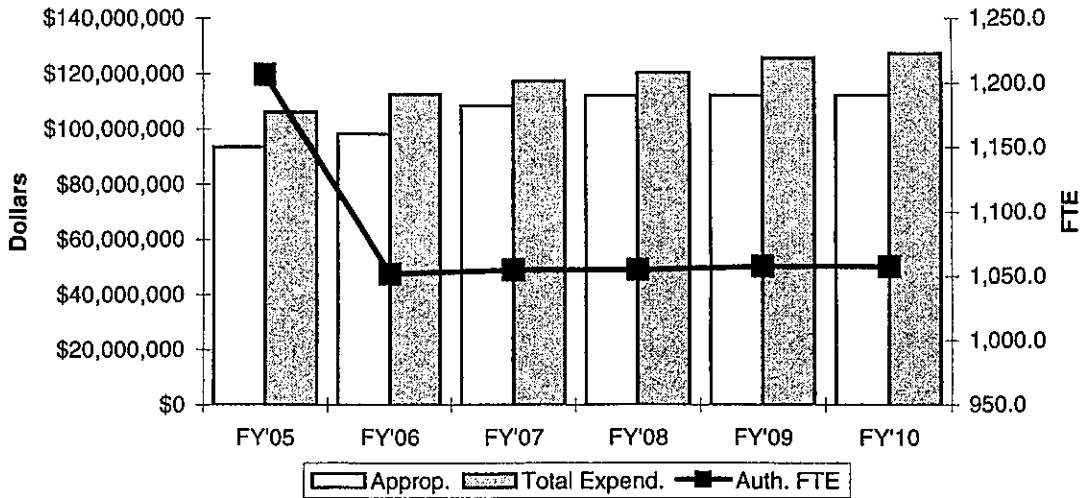


Appropriation Reference:  
SB 216, Section 72

Expenditure Limit Reference:  
SB 139, Section 2

# Office of Juvenile Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$112,110,812	3.3%	\$120,379,000	2.6%	997.4	1,055.0
FY'09	\$112,254,258	0.1%	\$125,714,859	4.4%	987.3	1,058.0
FY'10	\$112,388,578 *	0.1%	\$127,299,190	1.3%		1,058.0
6 Year Change	\$18,885,418	20.2%	\$21,160,726	19.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

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

FY'08 - Appropriation amount includes supplemental appropriations of \$2,000,000.



## II. FY'10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	112,254,258	1,058.0

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-4,030,029	
2. <b>Tulsa County Juvenile Justice Center</b> Funds will be used for the one-time construction of the Tulsa County Juvenile Justice Center.	1,000,000	
3. <b>Level E Detention Center</b> Funds will be used for one-time construction of a Level E Detention Center.	500,000	
4. <b>General Operations</b> Funds will be used to support the ongoing operations of the agency.	1,965,680	
Total Adjustments	<u>-564,349</u>	<u>0.0</u>

C. FY'10 Appropriation	<u>111,689,909</u>	<u>1,058.0</u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'10.	698,669	
Total Stimulus	<u>698,669</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u>112,388,578</u>	<u>1,058.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

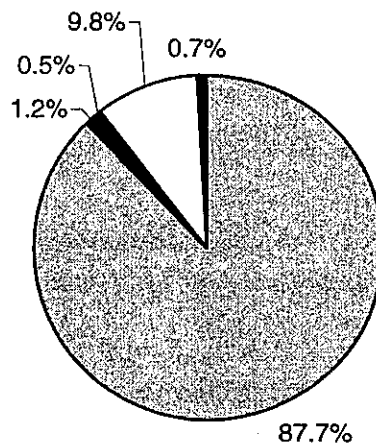
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$111,689,909
Revolving Funds	\$1,507,221
ARRA Stimulus Funds	\$698,669
Federal Funds	\$12,504,406
Carryover	\$898,985
<b>Total FY'10 Budget</b>	<b>\$127,299,190</b>

**FY'10 Budget by Source**

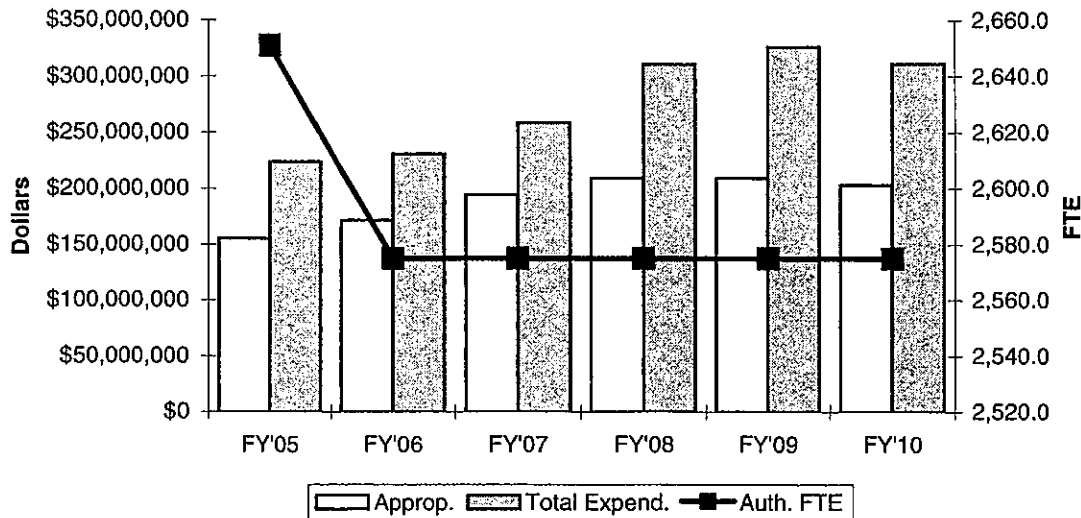


Appropriation Reference:  
SB 216, Sections 82-83

Expenditure Limit Reference:  
HB 1220, Section 2

# Department of Mental Health and Substance Abuse Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$310,980,811	20.0%	2,150.0	2,575.0
FY'09	\$209,579,129	0.0%	\$326,332,903	4.9%	2,110.2	2,575.0
FY'10	\$203,275,222 *	-3.0%	\$311,512,171	-4.5%		2,575.0
6 Year Change	\$47,827,794	30.8%	\$87,413,905	39.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	209,579,129	2,575.0

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-8,800,049	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Removal of One-time Funding</b>	-2,150,000	
Tulsa Homeless Center	-2,000,000	
Thunderbird Clubhouse in Norman	-125,000	
Contractual Services with Eagle Ridge	-25,000	
<b>3. Systems of Care Grant</b>	250,000	
Funds will be used for state matching funds for the Systems of Care grant		
<b>4. Increase in Medicaid Usage</b>	500,000	
Funds will be used to help with the anticipated increase in Medicaid usage (3.9%) at the Department.		
<b>5. Thunderbird Clubhouse in Norman</b>	150,000	
Funds will be used for operations of the Norman facility.		
<b>Total Adjustments</b>	<u>-10,050,049</u>	<u>0.0</u>

C. FY'10 Appropriation	<u>199,529,080</u>	<u>2,575.0</u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
<b>1. Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'10.</b>	3,746,142	
<b>Total Stimulus</b>	<u>3,746,142</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u>203,275,222</u>	<u>2,575.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

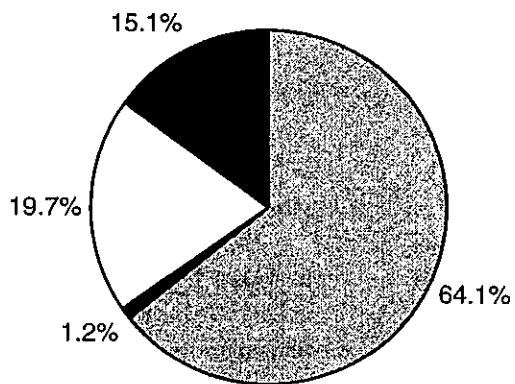
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$199,529,080
ARRA Stimulus Funds	\$3,746,142
Revolving Funds	\$61,326,125
Federal Funds	\$46,910,824
<b>Total FY'10 Budget</b>	<b>\$311,512,171</b>

**FY'10 Budget by Source**

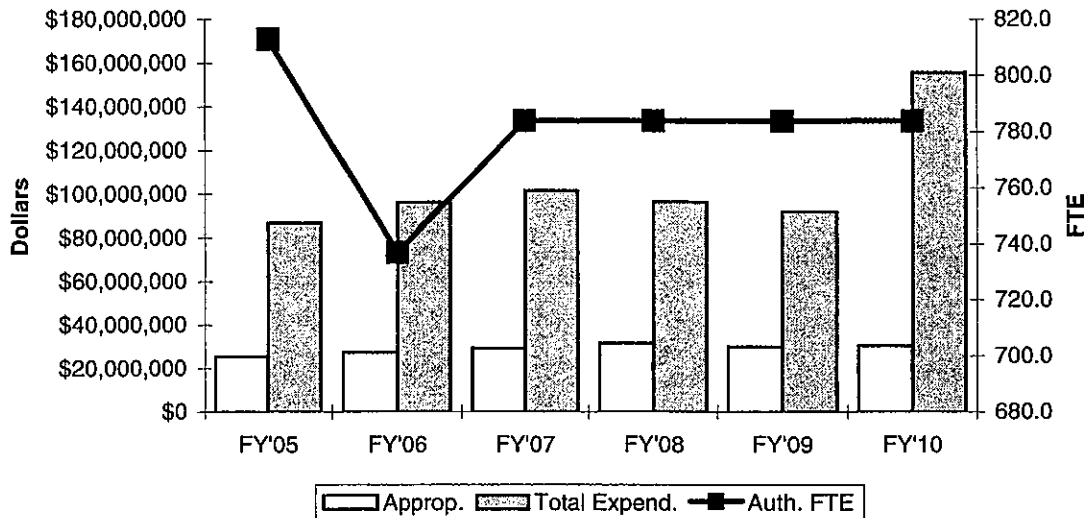


Appropriation Reference:  
SB 216, Sections 65-66

Expenditure Limit Reference:  
HB 1204, Section 2

# Department of Rehabilitation Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$96,653,496	-4.9%	894.1	784.0
FY'09	\$30,053,770	-4.7%	\$92,148,059	-4.7%	997.0	784.0
FY'10	\$30,453,770 *	1.3%	\$155,627,000	68.9%		784.0
6 Year Change	\$4,974,142	19.5%	\$68,653,214	78.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	30,053,770	784.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>Lease-Purchase</b>	400,000	
Funds will be used to enter into Lease-Purchase agreements for various projects at the School for the Deaf and School for the Blind.		
Total Adjustments	<u>400,000</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>30,453,770</u></u>	<u><u>784.0</u></u>

**III. GOVERNOR'S VETOES**

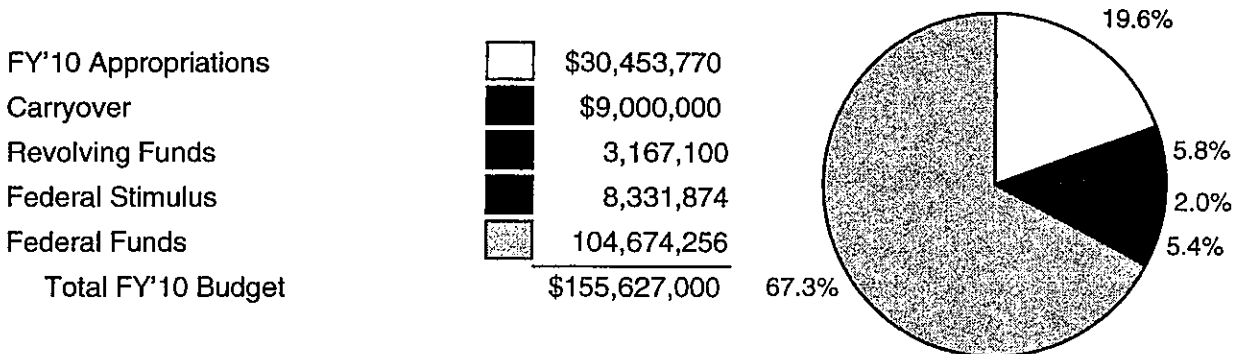
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

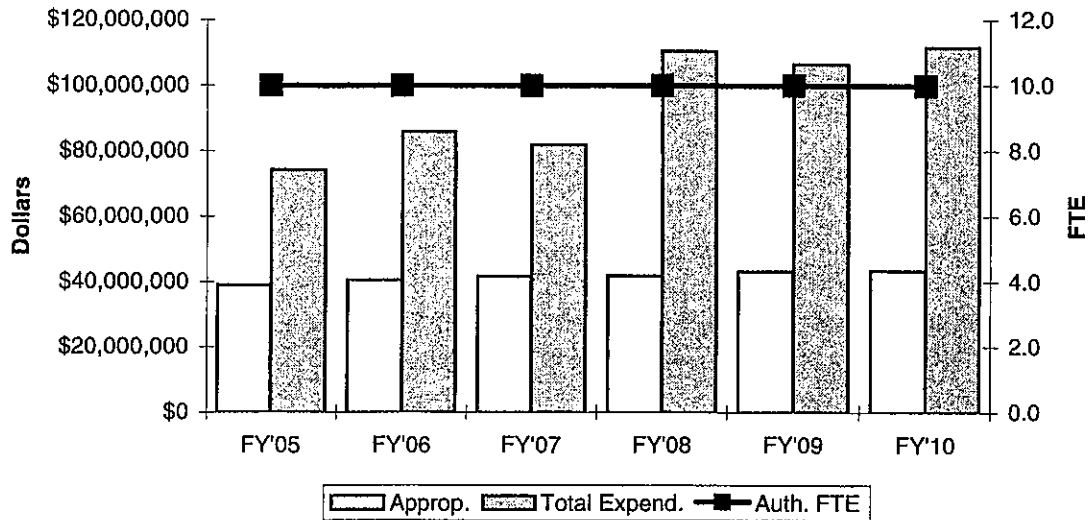


Appropriation Reference:  
 SB 216, Section 80  
 HB 1222, Section 1

Expenditure Limit Reference:  
 HB 1222, Section 2

# University Hospitals Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$110,484,222	34.8%	7.0	10.0
FY'09	\$43,250,342	3.3%	\$106,495,668	-3.6%	9.0	10.0
FY'10	\$43,493,342 *	0.6%	\$111,642,441	4.8%		10.0
6 Year Change	\$4,464,000	11.4%	\$37,359,431	50.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.



## II. FY'10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	43,250,342	10.0

B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b> This agency's budget was reduced due to a projected decline in revenues for FY'10.	-10,316,683	
2. <b>Sooner SUCCESS (SB 135)</b> funds will be used for primary care provider evaluation training for providers in the Sooner SUCCESS program to acquire skills necessary to evaluate children with autism spectrum disorders	243,000	
<b>Total Adjustments</b>	<u>-10,073,683</u>	<u>0.0</u>

C. FY'10 Appropriation	<u>33,176,659</u>	<u>10.0</u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'10.	10,316,683	
<b>Total Stimulus</b>	<u>10,316,683</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u>43,493,342</u>	<u>10.0</u>
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## III. GOVERNOR'S VETOES

A. None.

**IV. OTHER ISSUES**

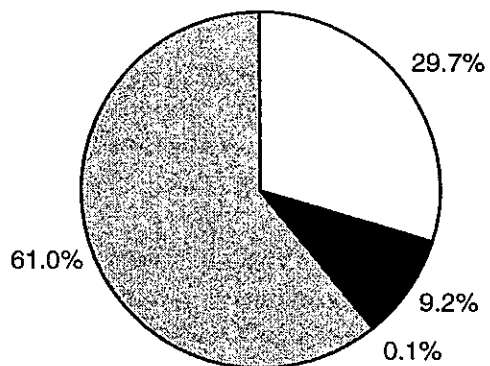
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
ARRA Stimulus Funds  
Donated Funds  
Federal Funds  
Total FY'10 Budget

□	\$33,176,659
■	\$10,316,683
■	\$100,200
▨	\$68,048,899
<hr/>	
	\$111,642,441

**FY'10 Budget by Source**

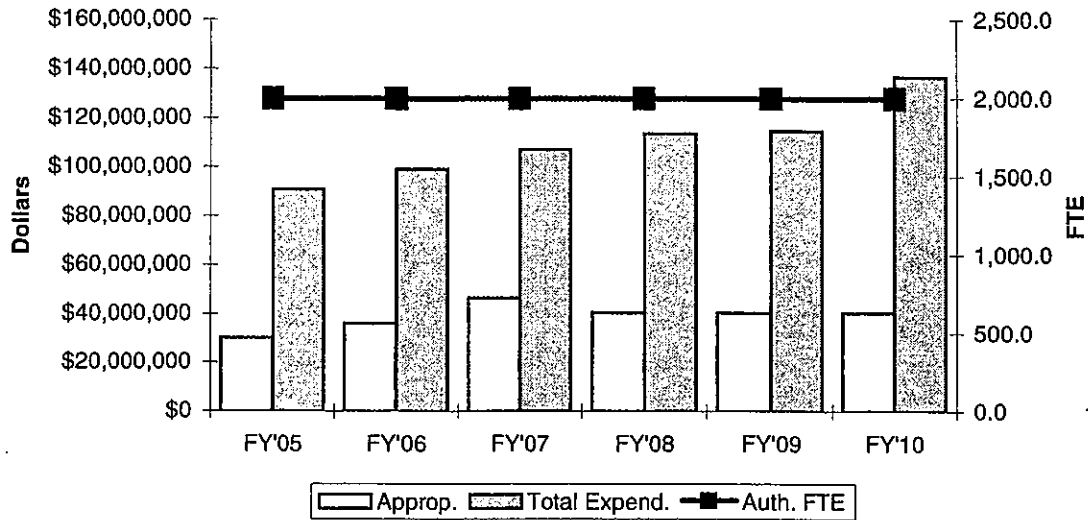


Appropriation Reference:  
SB 216, Section 68

Expenditure Limit Reference:  
SB 147, Section 2

# Department of Veterans Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$113,619,902	6.1%	1,875.0	1,998.0
FY'09	\$40,282,600	0.0%	\$114,771,550	1.0%	1,882.0	1,998.0
FY'10	\$40,282,600 *	0.0%	\$136,727,720	19.1%		1,998.0
6 Year Change	\$10,191,428	33.9%	\$45,832,546	50.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	40,282,600	1,998.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	0	0.0

C. FY'10 Appropriation	<u>40,282,600</u>	<u>1,998.0</u>
------------------------	-------------------	----------------

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

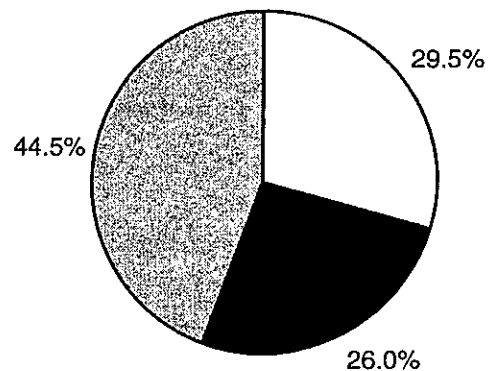
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'10 Budget

	\$40,282,600
	\$35,558,740
	\$60,886,380
	\$136,727,720



Appropriation Reference:  
 SB 216, Section 73

Expenditure Limit Reference:  
 HB 1208, Section 1

# SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

## Members:

Senator David Myers, Chair  
 Senator Ron Justice, Vice Chair  
 Senator Roger Ballenger  
 Senator Johnnie Crutchfield  
 Senator Steve Russell

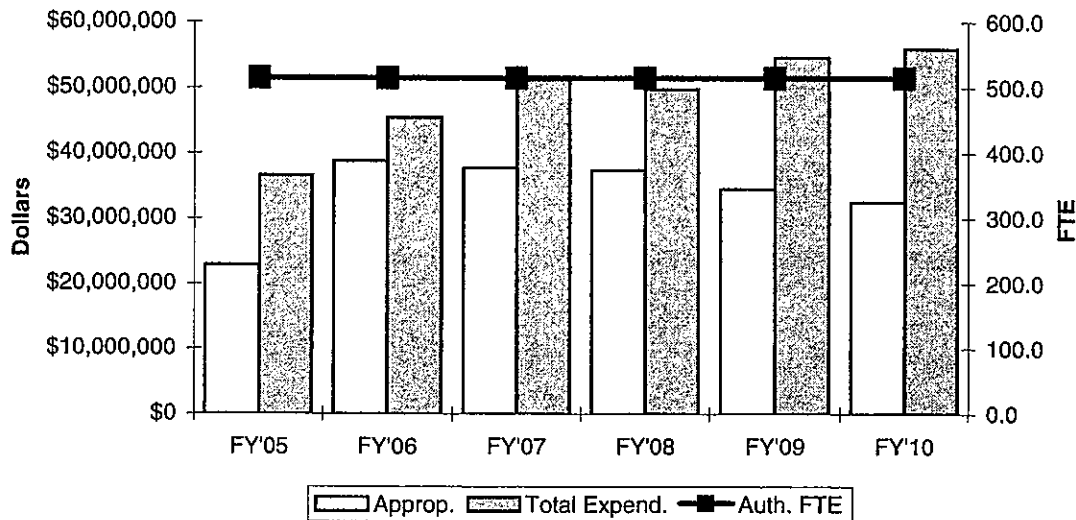
Amanda Ewing, Analyst

	FY'09 Base Appropriation	FY'10 Budget Base Cut	Additional Appropriations	Stimulus Funds	Total FY'10 Appropriation	\$ Change from FY'09	% Change from FY'09
Agriculture Department	\$33,685,185	(\$2,357,963)	\$1,230,836		\$32,558,058	(\$1,127,127)	-3.3%
Commerce Department	\$30,934,772	(\$2,060,434)	\$4,406,750		\$33,281,088	\$2,346,316	7.6%
Conservation Commission	\$10,292,962	(\$720,507)	\$0		\$9,572,455	(\$720,507)	-7.0%
Consumer Credit	\$669,042	(\$46,833)	\$0		\$622,209	(\$46,833)	-7.0%
Corporation Commission	\$12,210,417	(\$854,729)	\$250,000		\$11,605,688	(\$604,729)	-5.0%
Environmental Quality	\$9,728,096	(\$680,967)	\$250,000		\$9,297,129	(\$430,967)	-4.4%
Historical Society	\$14,967,451	(\$1,047,722)	\$333,305		\$14,253,034	(\$714,417)	-4.8%
Horse Racing Commission	\$2,669,568	(\$186,870)	\$0		\$2,482,698	(\$186,870)	-7.0%
Insurance Commissioner	\$2,515,943	(\$176,116)	\$0		\$2,339,827	(\$176,116)	-7.0%
J.M. Davis Memorial Commission	\$385,403	(\$26,978)	\$0		\$358,425	(\$26,978)	-7.0%
Labor Department	\$3,760,284	(\$263,220)	\$0		\$3,497,064	(\$263,220)	-7.0%
Mines Department	\$1,013,586	(\$70,951)	\$0		\$942,635	(\$70,951)	-7.0%
Scenic Rivers Commission	\$345,322	(\$24,173)	\$0		\$321,149	(\$24,173)	-7.0%
Tourism and Recreation	\$27,821,991	(\$1,947,539)	\$34,955		\$25,909,406	(\$1,912,585)	-6.9%
Water Resources Board	\$6,801,524	(\$476,107)	\$200,000		\$6,525,417	(\$276,107)	-4.1%
Will Rogers Memorial	\$933,702	(\$65,359)	\$0		\$868,343	(\$65,359)	-7.0%
	\$158,735,248	(\$11,006,467)	\$6,705,845	\$0	\$154,434,626	(\$4,300,622)	-2.7%



# Department of Agriculture, Food and Forestry

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$49,801,898	-3.6%	456.1	515.0
FY'09	\$34,540,185	-7.7%	\$54,637,461	9.7%	454.0	515.0
FY'10	\$32,558,058 *	-5.7%	\$55,939,944	2.4%		515.0
6 Year Change	\$9,711,881	42.5%	\$19,369,751	53.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	34,540,185	515.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-2,357,963	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Remove One-time Funding</b>	-855,000	
Provided to rural fire departments/coordinators in 2008 SB 1284.		
<b>3. Exempted Debt Service from Budget Reduction</b>	127,086	
<b>4. Exempted Rural Fire Departments Operational Grants from Budget Reduction</b>	463,750	
<b>5. Implement NPDES Permitting System Required by EPA</b>	620,000	
<b>6. Made in Oklahoma Program</b>	20,000	
<b>Total Adjustments</b>	<u>-1,982,127</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>32,558,058</u></u>	<u><u>515.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 432

Increases the agency's fertilizer distributor fees from \$0.65 per ton to \$1.00 per ton. The money is to be used for researching efficient fertilizer use and protection of ground and surface water from fertilizers.

### B. SB 452

Modifies penalties in the Oklahoma Veterinary Practice Act.

### C. SB 564

Provides that a check offered for the purchase of goods or livestock that is refused by a drawee shall not be considered to be an extension of credit by the seller to the maker or drawer of the check as used within the bogus check statute.



**D. SB 636**

Directs the Board of Agriculture to adopt standards that conform to the National Institute of Standards and Technology. Makes it unlawful for a seller to misrepresent or mislead the weight or measure of an item for sale or for a buyer to take more than the represented quantity. Any person subject to the statutory regulations or weights and measures shall comply with handbooks 130 and 133 of the National Institute of Standards and Technology.

**E. SB 698**

Authorizes the agency to seize certain property used or possessed in violation of the Oklahoma Agricultural Code and establishes procedures for forfeiture proceedings for such property.

**F. HB 1057**

Amends the amount of a corporate surety bond that operators of livestock auctions must possess. Also authorizes the Commissioner to be the trustee for any corporate surety bond, certificate of deposit, money market savings account or other financial instruments allowable for livestock markets.

**G. HB 1482**

Expands the definition of agricultural activities in Title 50 to include improvements or expansion to shelters, fences, pens, storage, etc. If the expansion is part of the same operating facility, the expansion need not be contiguous. It also states no nuisance action may be brought against agricultural activities if the farm or ranch land has been in operation two years or more, and if such action is declared frivolous by the court, the defendant will recover court and attorney fees.

**H. HB 1473**

Exempts agriculture parcels of land 40 acres in size or larger from ordinances restricting land use and building construction upon annexation into municipal limits, provided such activities are related to agriculture activities.

**I. HB 1491**

Adds officials at the agency to the list of agency personnel allowed to drive state cars to and from their residences.

**J. HB 1583**

Creates a program for farmers who would like to certify their hay as "weed free." The agency shall enter into agreements with Oklahoma State University to train inspectors and send them out to certify hay as weed-free.

**K. HB 1872**

Requires a person who obtains swine waste for land application and receives the waste from a feeding operation to maintain records on the analysis of the waste, land application requirements, soil test results, and application schedule for a period of three years. Also requires the person to certify that he or she understands and will comply with all laws regarding the application.

**L. HB 1885**

Directs the Oklahoma Department of Agriculture, Food and Forestry, the Conservation Commission, and the Oklahoma State University Cooperative Extension Service to determine if there is a willingness among agricultural producers to participate in best management practices designed to address water quality issues in Oklahoma.

**M. HB 1919**

Modifies the definition of "eligible business" under the Oklahoma Agricultural Linked Deposit Program to include the establishment of a veterinary practice where at least 30% of the practice is for large animals.

**N. HB 2071**

Prohibits any person from selling any livestock at an auction market in any name other than that of the seller, and it makes the use of a false name a misdemeanor. Makes it a misdemeanor for any person to offer for sale any livestock at a livestock market with the intent to defraud.

**O. HB 2149**

Creates the Agriculture Evidence and Law Enforcement Fund to be used by the agency for purposes including but not limited to investigation, enforcement, and prosecution of cases involving violations of the Agricultural Code.

**P. HB 2151**




Provides that the Legislature preempts all local law regarding the care and handling of livestock. Specifies that no political subdivision in the state shall regulate the care and handling of livestock.

**Q. HB 2158**

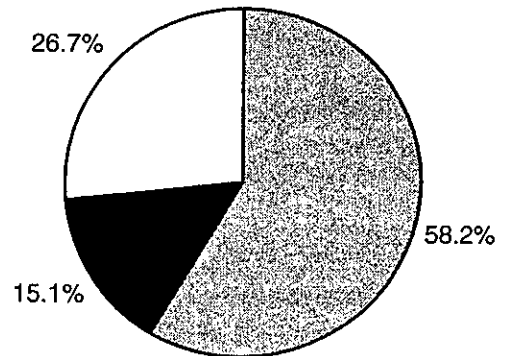
Provides for a permit, issued by the agency, for the depredation of animals on commercial land in a commercial area by a non-fixed wing aircraft.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

	\$32,558,058
	\$8,465,421
	\$14,916,465
<hr/>	
	\$55,939,944

**FY'10 Budget by Source**

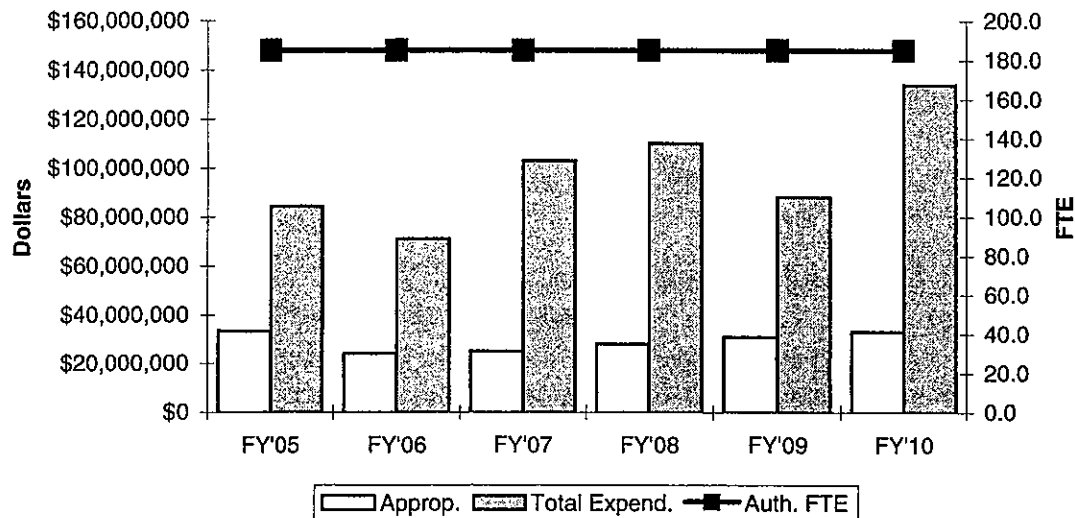


Appropriation Reference:  
SB 216, Section 84-85

Expenditure Limit Reference:  
HB 1258, 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'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%	\$110,140,659	6.8%	153.5	185.0
FY'09	\$30,934,772	10.1%	\$88,348,396	-19.8%	157.0	185.0
FY'10	\$33,281,088 *	7.6%	\$133,947,859	51.6%		185.0
6 Year Change	-\$56,757	-0.2%	\$49,357,410	58.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

## II. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	30,934,772	185.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-2,060,434	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Exempt NACEA Debt Service from Budget Reduction</b>	1,156,750	
<b>3. Additional Funding for NACEA Operations</b>	1,000,000	
<b>4. National Finals Steer Roping</b>	200,000	
<b>5. Worldwide Creativity Conference</b>	500,000	
<b>6. Military Base Protection and Expansion Bond Fund</b>	950,000	
\$750,000 for Lawton and \$200,000 for Elgin.		
<b>7. Additional Funding to Partially Offset Budget Reduction</b>	600,000	
<b>Total Adjustments</b>	<u>2,346,316</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>33,281,088</u></u>	<u><u>185.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. Of the federal funds budgeted for FY'10 (outlined below in Section V.), \$40,514,938 is from the 2009 American Recovery and Reinvestment Act, to be used as outlined:

Weatherization Assistance	\$4,225,084
Community Development Block Grant	\$3,561,817
Community Service Block Grant	\$5,000,000
Workforce Investment Act	\$15,083,037
State Energy Program	\$3,625,000
Energy Efficiency Block Grant	\$5,010,000
Homelessness Prevention	\$4,010,000

B. The Legislature appropriated an additional \$16 million to the agency as one-time funding from the Treasurer's Unclaimed Property Fund for the purpose of providing \$1,000,000 to the Oklahoma Sports Hall of Fame and Jim Thorpe Museum and \$15,000,000 for capital improvements at the Oklahoma Medical Research Foundation.

C. **SB 929**

Waives the payroll requirements for an ad valorem exemption under specified circumstances if the eligible facility has been located in the state for 15 years and engaged in marine engine manufacturing.

D. **HB 1468**

Modifies the Quality Jobs Program Act by authorizing a qualified federal contractor to receive incentive payments for renewable 10 year periods. Provides for a net benefit rate of between 0.25% and 2%, certified through a contract verifier who is a nonprofit entity associated with a university.





E. **HB 1953**

Amends the Quality Jobs Program Act by expanding the definition of "basic industries" that may be eligible for Quality Jobs benefits. Companies that support, repair, and maintain service for wind energy companies may now be eligible for Quality Jobs Act incentive payments.

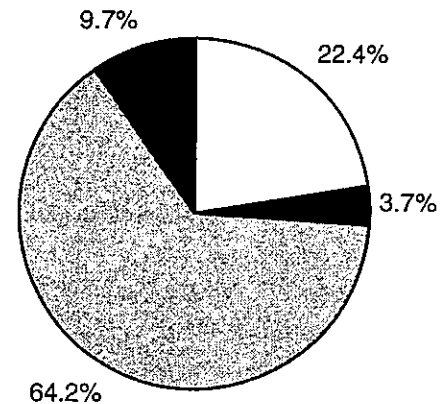
F. **HB 2067**

Creates the "Oklahoma Community Economic Development Pooled Finance Act", providing for the issuance of bonds under two \$100 million pools. The Infrastructure Pool makes bond money available to local government entities for authorized economic development projects. Bonds are issued by ODFA, and local government entities are responsible for payment of debt. The Department of Commerce is responsible for approving eligible projects.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations		\$33,281,088
Revolving Funds		\$5,418,547
Federal Funds		\$95,248,224
REAP Fund (HB 1260)		\$14,415,000
Total FY'10 Budget		<u>\$133,947,859</u>

**FY'10 Budget by Source**

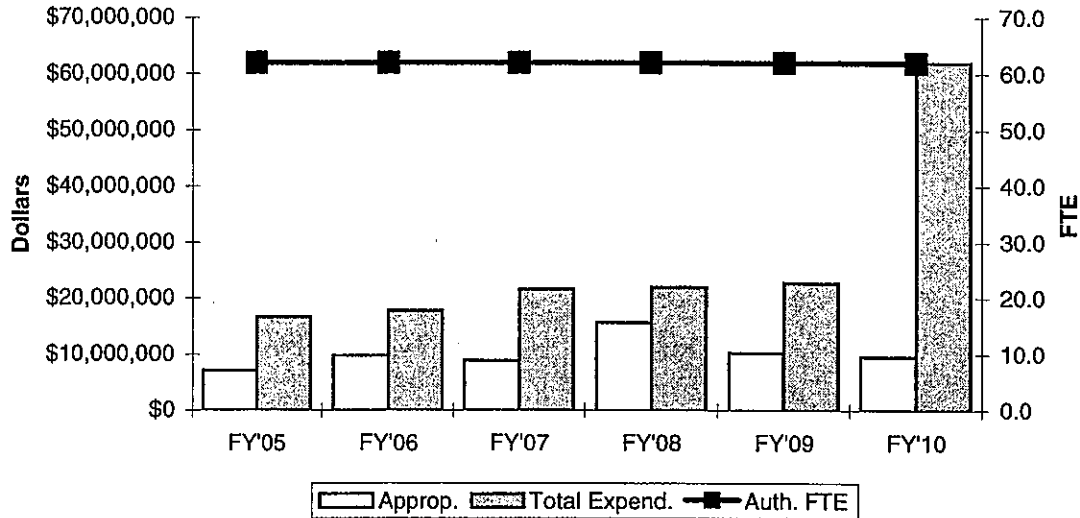


Appropriation Reference:  
SB 216, Section 86

Expenditure Limit Reference:  
SB 153, Section 1

# Conservation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$21,983,245	1.4%	62.4	62.0
FY'09	\$10,292,962	-34.4%	\$22,759,296	3.5%	62.0	62.0
FY'10	\$9,572,455 *	-7.0%	\$62,010,156	172.5%		62.0
6 Year Change	\$2,454,797	34.5%	\$45,312,316	271.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	10,292,962	62.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY'10 Budget Reduction	-720,507	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-720,507</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>9,572,455</u></u>	<u><u>62.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

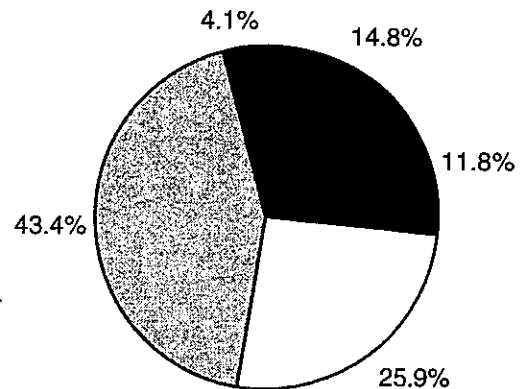
**IV. OTHER ISSUES**

A. Of the federal funds budgeted for FY'10 (outlined below in Section V.), \$16,725,000 is from the 2009 American Recovery and Reinvestment Act, to be used for streambank stabilization and watershed rehabilitation projects.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	■	\$9,572,455
Revolving Funds	■	\$7,627,701
Federal Stimulus Funds	□	\$16,725,000
Federal Funds	▨	\$28,085,000
REAP Funds (Gross Production Tax)	■	\$2,627,701
Total FY'10 Budget		<u>\$62,010,156</u>

**FY'10 Budget by Source**

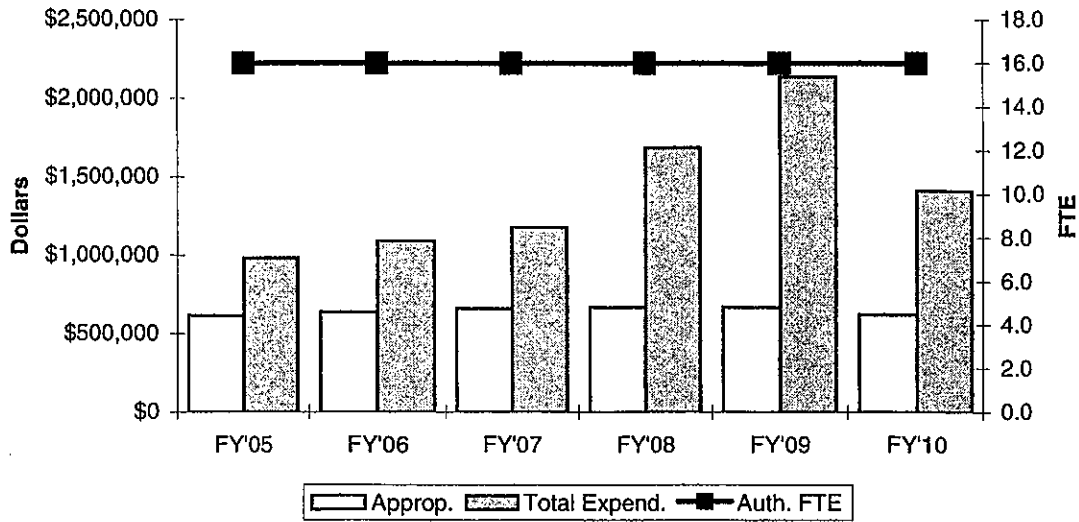


Appropriation Reference:  
SB 216, Section 87

Expenditure Limit Reference:  
SB 155, Section 1

# Commission on Consumer Credit

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$1,686,325	42.8%	15.4	16.0
FY'09	\$669,042	0.0%	\$2,137,000	26.7%	17.0	16.0
FY'10	\$622,209 *	-7.0%	\$1,413,179	-33.9%		16.0
6 Year Change	\$5,696	0.9%	\$431,295	43.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.



## II. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	669,042	16.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>FY'10 Budget Reduction</b>	-46,833	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-46,833</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>622,209</u></u>	<u><u>16.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 1062

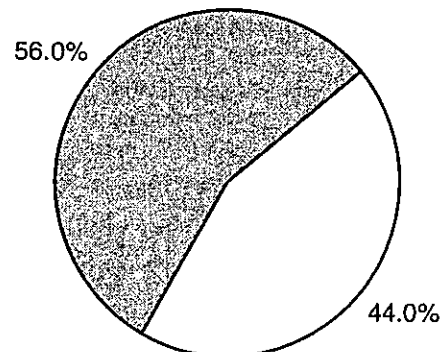
Adds a member to the Commission on Consumer Credit. Creates the "Oklahoma Secure and Fair Enforcement for Mortgage Licensing Act", a model act based on federal law that replaces the Mortgage Broker Licensure Act, which is repealed in the bill. Includes consumer protection provisions and minimum standards for the licensing and registration of mortgage brokers and mortgage loan originators in this state. Establishes a system of supervision and enforcement of the mortgage lending industry that gives broad administrative authority for the Administrator of Consumer Credit to administer, interpret, and enforce the Act.

## V. FUNDING SOURCES - FY'10 BUDGET

FY'10 Budget by Source

FY'10 Appropriations  
Revolving Funds  
Total FY'10 Budget

□	\$622,209
▣	\$790,970
	<u>\$1,413,179</u>

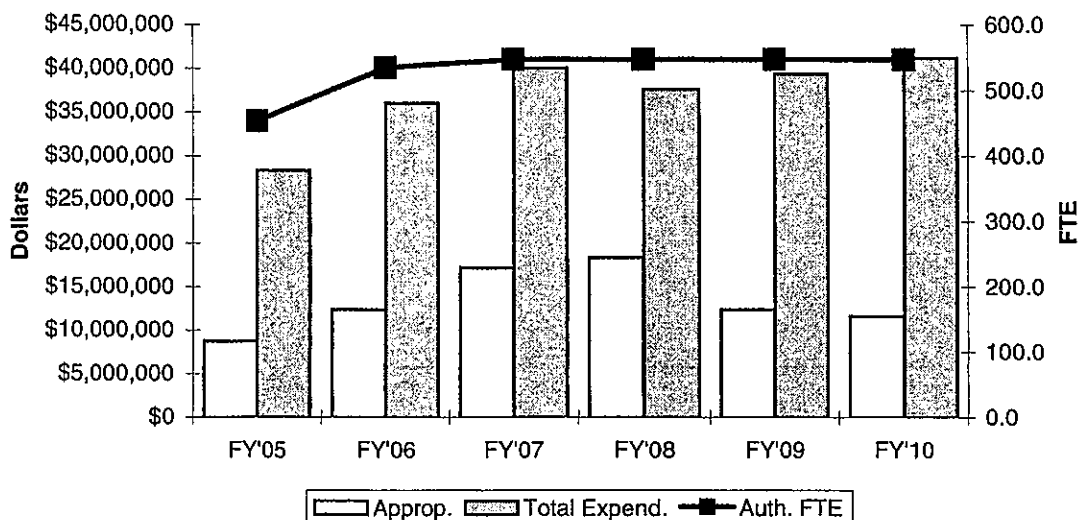


Appropriation Reference:  
SB 216, Section 88

Expenditure Limit Reference:  
HB 1264, Section 1

# Corporation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$18,370,533	6.9%	\$37,642,646	-6.0%	480.3	547.0
FY'09	\$12,415,417	-32.4%	\$39,370,157	4.6%	462.3	547.0
FY'10	\$11,605,688 *	-6.5%	\$41,194,491	4.6%		547.0
6 Year Change	\$2,838,632	32.4%	\$12,852,493	45.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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.

FY'08 - Appropriation amount includes supplemental appropriations of \$3,100,000.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	12,415,417	547.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-854,729	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Remove one-time funding</b>	-205,000	
Funding for technology upgrades and data storage.		
<b>3. Partial restoration of budget cuts</b>	250,000	
<b>Total Adjustments</b>	<u>-809,729</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>11,605,688</u></u>	<u><u>547.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 610**

Creates the Oklahoma Carbon Capture and Geologic Sequestration Act. Creates a permitting process for companies investing in underground carbon dioxide storage facilities. Depending on the type of facility, the regulatory agency permitting the facility will be either the Department of Environmental Quality or the Corporation Commission.

**B. SB 679**




Re-creates the Oklahoma Geologic Storage of Carbon Dioxide Task Force until December 15, 2009. The group will reconvene with the same members and study issues necessary to implement the transmission and storage of carbon dioxide, such as insurance, liability, and long-term ownership of storage facilities.

**C. SB 827**

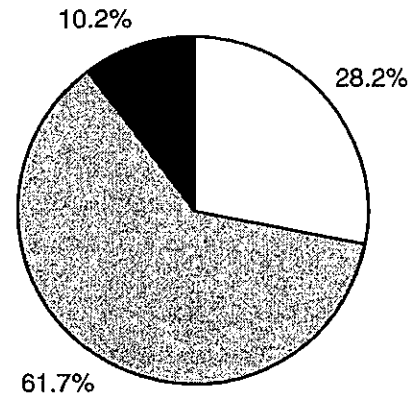
Authorizes the Corporation Commission to employ a person to serve as a senior-level electric transmission system advisor. The advisor would advocate our state's needs and participate in meetings and monitor the activities of the Southwest Power Pool, the regional system governing all of Oklahoma's electric power transmission facilities.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

	\$11,605,688
	\$25,407,340
	\$4,181,463
<hr/>	
	\$41,194,491

**FY'10 budget by Source**

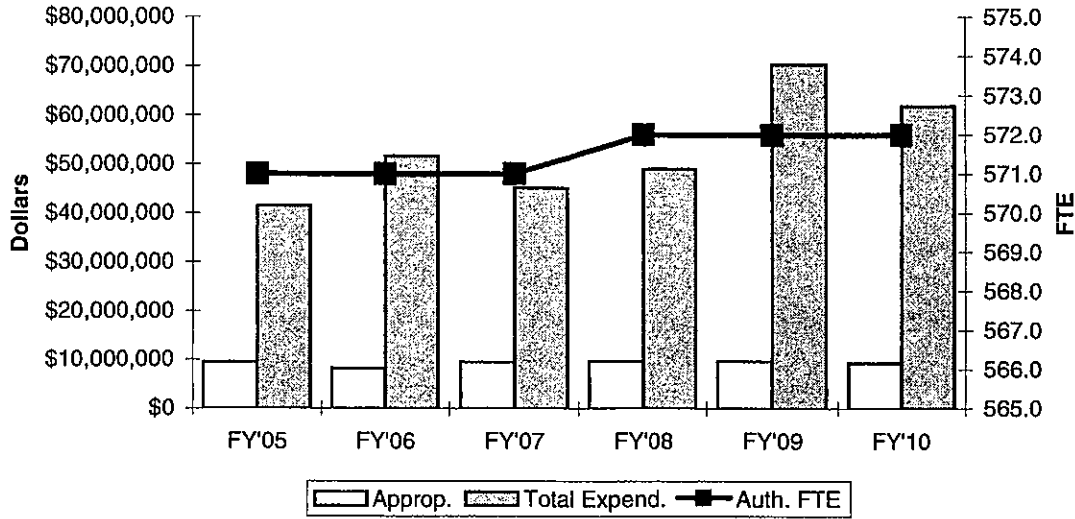


Appropriation Reference:  
SB 216, Section 89

Expenditure Limit Reference:  
HB 1266, Section 1

# Department of Environmental Quality

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$49,051,802	8.5%	573.6	572.0
FY'09	\$9,728,096	0.0%	\$70,365,011	43.5%	558.0	572.0
FY'10	\$9,297,129 *	-4.4%	\$61,930,874	-12.0%		572.0
6 Year Change	-\$198,135	-2.1%	\$20,370,069	49.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	9,728,096	572.0

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-680,967	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. Partially Restore Budget Cuts	250,000	
Total Adjustments	<u>-430,967</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>9,297,129</u></u>	<u><u>572.0</u></u>
------------------------	-------------------------	---------------------

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. Of the federal funds budgeted for FY'10 (outlined below in Section V.), \$1,373,807 is from the 2009 American Recovery and Reinvestment Act, to be used for the administration of the DEQ Drinking Water State Revolving Fund Program.

**B. SB 446**

Modifies the statutory terminology used in the Oklahoma Brownfields Voluntary Redevelopment Act relating to the application process. The program promotes the redevelopment of property which was previously polluted or contaminated and remediated for appropriate uses. Modifies state statutes to conform to federal regulatory language.

**C. SB 551**

Exempts contracts under \$100,000 entered into by the agency from the Oklahoma Central Purchasing Act when the contracts are for engineering services to assist small municipalities and rural water or sewer districts in their efforts to achieve compliance with federal and state public water supply or wastewater laws.

**D. SB 610**

Creates the Oklahoma Carbon Capture and Geologic Sequestration Act. Creates a permitting process for companies investing in underground carbon dioxide storage facilities. Depending on the type of facility, the regulatory agency permitting the facility will be either the Department of Environmental Quality or the Corporation Commission.

**E. SB 679**

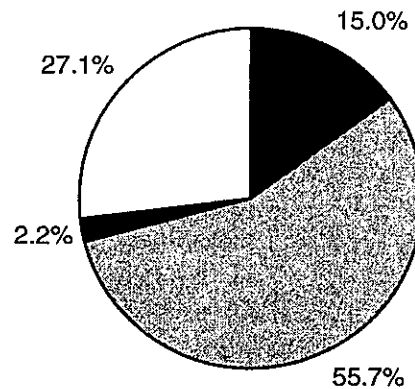
Re-creates the Oklahoma Geologic Storage of Carbon Dioxide Task Force until December 15, 2009. The group will reconvene with the same members and study issues necessary to implement the transmission and storage of carbon dioxide, such as insurance, liability, and long-term ownership of storage facilities.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Federal Stimulus Funds  
Federal Funds  
Total FY'10 Budget

■	\$9,297,129
▨	\$34,487,142
■	\$1,373,807
□	\$16,772,796
<hr/>	
	\$61,930,874

**FY'10 Budget by Source**

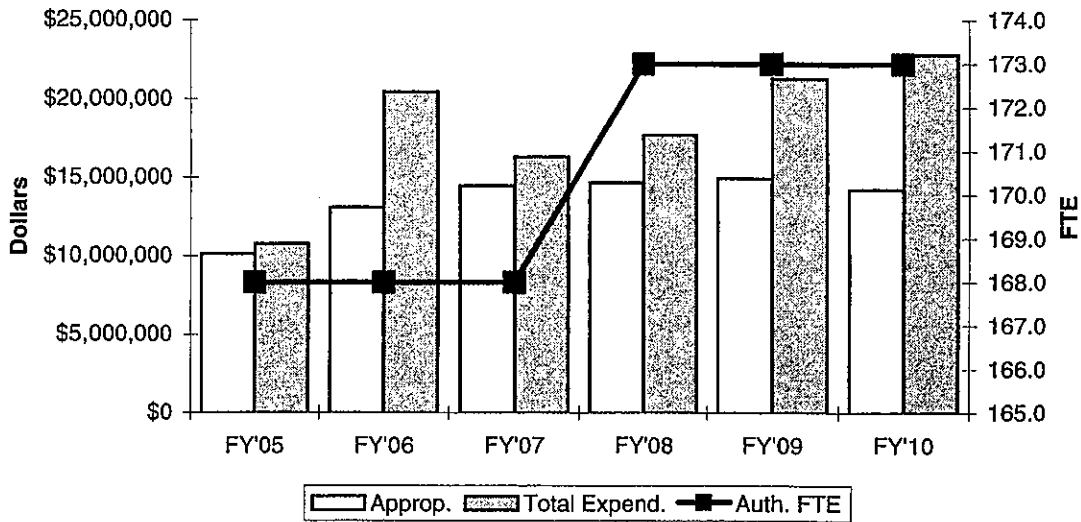


Appropriation Reference:  
SB 216, Section 90

Expenditure Limit Reference:  
HB 1268, Section 1

# Historical Society

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$17,719,000	8.5%	169.6	173.0
FY'09	\$14,967,451	1.9%	\$21,311,629	20.3%	168.0	173.0
FY'10	\$14,253,034 *	-4.8%	\$22,836,428	7.2%		173.0
6 Year Change	\$4,110,781	40.5%	\$12,047,214	111.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.



**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	14,967,451	173.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-1,047,722	
<b>2. Exempted Bond Debt Service from Budget Reduction</b>		
	273,305	
<b>3. Museum of the Western Prairie</b>		
	60,000	
Total Adjustments	<u>-714,417</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>14,253,034</u></u>	<u><u>173.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 256**

Transfers the duties, responsibilities, and operation of the 1921 Tulsa Race Riot Memorial of Reconciliation from the Oklahoma Historical Society to the municipal governing body or a public trust of the municipal governing body where the memorial is located.

**B. SB 1137**

Creates the Oklahoma American Civil War Sesquicentennial Commission and the Oklahoma American Civil War Sesquicentennial Revolving Fund to assist the Oklahoma Historical Society and the Oklahoma History Center in preparing for and commemorating the 150th anniversary of Oklahoma's participation in the Civil War.

**C. HB 1077**




Transfers the duties, responsibilities, and operation of the 1921 Tulsa Race Riot Memorial of Reconciliation from the Oklahoma Historical Society to the City of Tulsa.

**D. HB 1366**

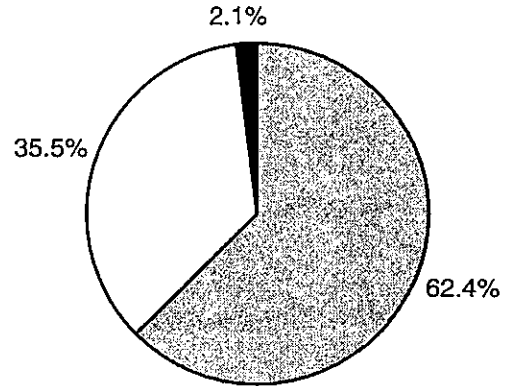
Directs the agency to mark the gravesites of all deceased former Oklahoma Governors.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

	\$14,253,034
	\$8,108,394
	\$475,000
<hr/>	
	\$22,836,428

**FY'10 Budget by Source**

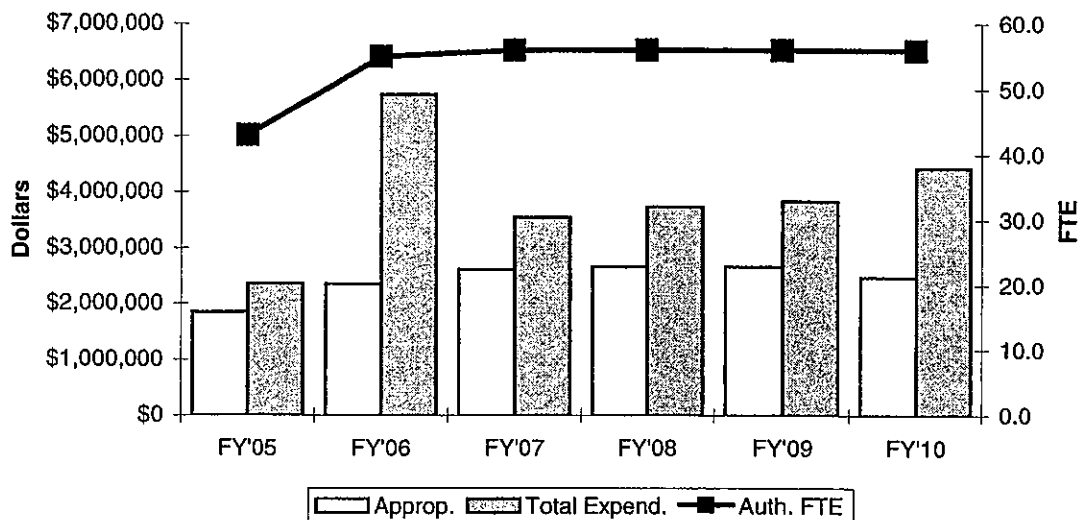


Appropriation Reference:  
SB 216, Section 91

Expenditure Limit Reference:  
SB 163, Section 1

# Horse Racing Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,740,447	5.2%	42.1	56.0
FY'09	\$2,669,568	0.0%	\$3,841,992	2.7%	41.9	56.0
FY'10	\$2,482,698 *	-7.0%	\$4,433,498	15.4%		56.0
6 Year Change	\$624,516	33.6%	\$2,070,584	87.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	2,669,568	56.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-186,870	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-186,870</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>2,482,698</u></u>	<u><u>56.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 694**

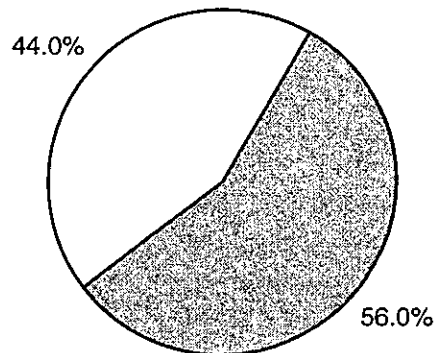
Modifies the definition of horse racing for purposes of the Oklahoma Horse Racing Act to exclude the racing of the offspring of a cloned horse.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds\*  
 Total FY'10 Budget

■	\$2,482,698
□	\$1,950,800
	<u>\$4,433,498</u>

**FY'10 Budget by Source**



\* Revolving Fund Description

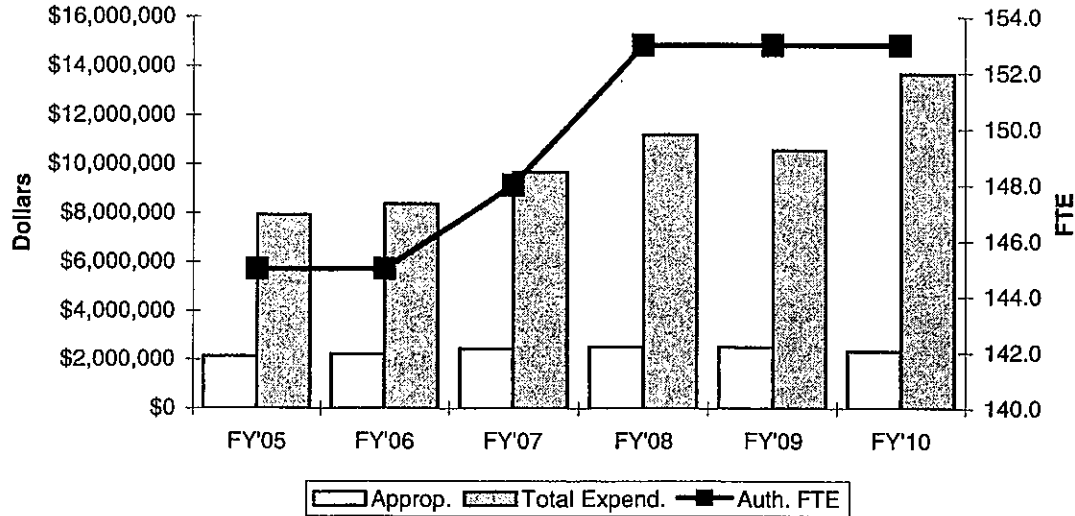
Fund 200: Equine Drug Testing	\$750,000
Fund 205: Oklahoma Breeding Admin.	\$150,000
Fund 210: Law Enforcement (seized or forfeited property)	\$300,000
Fund 215: Gaming Regulation	\$750,800

Appropriation Reference:  
 SB 216, Section 92

Expenditure Limit Reference:  
 HB 1272, Section 1

# Insurance Department

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'05	\$2,136,301	3.1%	\$7,953,931	3.1%	122.0	145.0
FY'06	\$2,231,595	4.5%	\$8,386,319	5.4%	124.7	145.0
FY'07	\$2,444,856	9.6%	\$9,670,685	15.3%	140.0	148.0
FY'08	\$2,515,943	2.9%	\$11,208,947	15.9%	139.6	153.0
FY'09	\$2,515,943	0.0%	\$10,570,068	-5.7%	123.0	153.0
FY'10	\$2,339,827 *	-7.0%	\$13,676,901	29.4%		153.0
6 Year Change	\$203,526	9.5%	\$5,722,970	72.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	2,515,943	153.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'10 Budget Reduction	-176,116	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
 Total Adjustments	<u>-176,116</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>2,339,827</u></u>	<u><u>153.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 406**

Gives the Commissioner the authority to review specific financial circumstances and history of a professional bondsman, on a case-by-case basis, and to release a portion of certain deposits if warranted.

**B. SB 533**

Modifies the uninsured motorist selection / rejection process by only requiring one form to be signed once during the lifetime of the policy.

**C. SB 700**

Modifies the definition of "owner's policy" for purposes of compulsory liability insurance by specifying that in the case of a commercial automobile insurance policy an owner's policy may be issued by an unauthorized (surplus lines) insurer.

**D. SB 920**

Modifies various provision in the Service Warranty Insurance Act including modifying the definition of "sales representative", eliminating the requirement that entities that sell service warranty contracts must be registered by the Insurance Department and modifying the administrative fee charged service warranty associations by providing for a percentage based fee and providing an option to pay a flat fee.

**E. SB 1022**

Annual omnibus bill for the Oklahoma Insurance Department. Expands the scope of examinations the Commissioner may conduct to include a financial and market conduct examination. Requires an insurer to file an annual market conduct statement with the Commissioner. Creates the OK Annual Financial Report Act. Allows certain domestic insurers to be designated Domestic Surplus Line Insurers. Establishes a fee of \$50 for certain licensees who fail to notify the Commissioner of a change in legal name within 30 days of such change. Increases continuing education requirement for insurance producers. Allows for issuance of apprentice adjuster licenses. Provides that adjuster licenses shall not be valid for longer than 24 months. Increases continuing education requirement of licensees applying for renewal of adjuster license. Requires captive insurance and reinsurance companies licensed to operate in Oklahoma to submit financial reports. Creates the Medical Professional Liability Insurance Closed Claim Reports Act.

**F. SB 1231**

Modifies provisions relating to prepaid funeral service merchandise including denying the issuance of a permit by the Commissioner under certain circumstances, providing procedures for the transfer of a permit to another organization, requiring all price lists reflecting the actual retail cost of funeral services and merchandise to be retained for at least three years and directing the Commissioner to prescribe rules relating to the conversion of contracts. Authorizes the Commissioner to solicit and accept the use of any grant made to the Department as long as the terms of the grant are carried out and the funds are held in trust.

**G. HB 1055**




Specifies that failure to pay or to request a refund of a payment for health care services preauthorized or precertified by the insurer in certain circumstances is an unfair claim settlement practice. Requires the Commissioner to develop an affidavit to be presented to patients by health care providers prior to rendering nonemergency services. Specifies that such affidavit shall be designed to seek information from the patient to further determine the eligibility of the patient for benefits under the patient's insurance policy. Creates the State Employee Health Insurance Review Working Group.

**H. HB 1275**

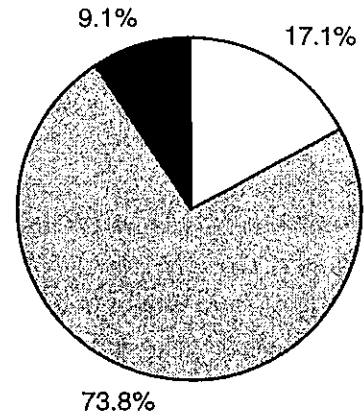
Created the State Insurance Commissioner Revolving Fund and simplified the fee structure of the Department. Most fees collected by the agency are now deposited into this fund. 76.5% of the Fund is deposited into the General Revenue Fund and 23.5% remains with the Department. Increases the biennial license fee for insurance producers, managing general agents, and limited lines producers from \$40 to \$55.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

	\$2,339,827
	\$10,096,823
	\$1,240,251
	<hr/>
	\$13,676,901

**FY'10 Budget by Source**



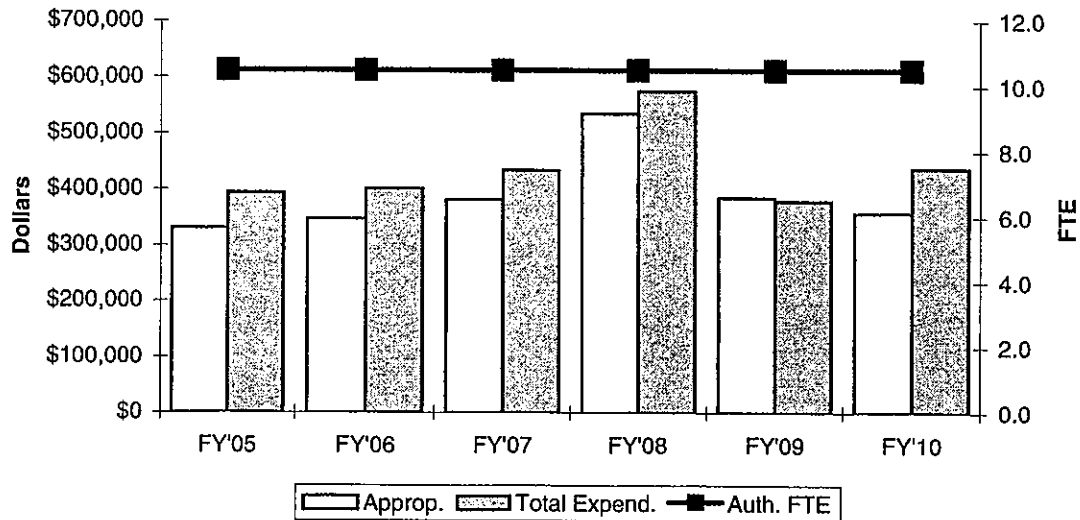
Appropriation Reference:  
SB 216, Section 93

Expenditure Limit Reference:  
HB 1274, Section 1



# J.M. Davis Memorial Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'05	\$330,983	10.5%	\$393,888	-0.7%	7.5	10.5
FY'06	\$347,454	5.0%	\$401,941	2.0%	6.4	10.5
FY'07	\$382,166	10.0%	\$434,232	8.0%	7.3	10.5
FY'08	\$535,403	40.1%	\$575,303	32.5%	8.3	10.5
FY'09	\$385,403	-28.0%	\$379,811	-34.0%	6.0	10.5
FY'10	\$358,425 *	-7.0%	\$437,425	15.2%		10.5
6 Year Change	\$27,442	8.3%	\$43,537	11.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	385,403	10.5
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-26,978	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>Total Adjustments</b>	<u>-26,978</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>358,425</u></u>	<u><u>10.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

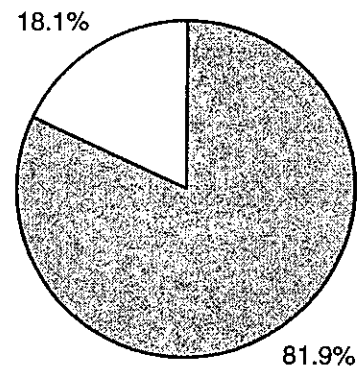
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Total FY'10 Budget

	\$358,425
	\$79,000
	\$437,425

**FY'10 Budget by Source**

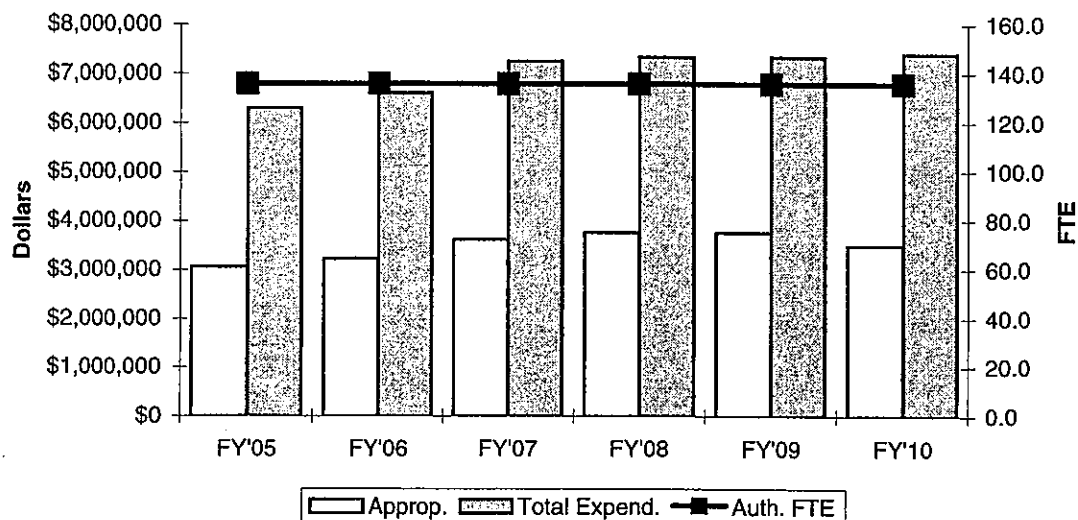


Appropriation Reference:  
 SB 216, Section 94

Expenditure Limit Reference:  
 SB 169, Section 1

# Department of Labor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,338,461	1.1%	95.2	136.0
FY'09	\$3,760,284	0.0%	\$7,344,555	0.1%	104.0	136.0
FY'10	\$3,497,064 *	-7.0%	\$7,407,803	0.9%		136.0
6 Year Change	\$435,406	14.2%	\$1,109,002	17.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	3,760,284	136.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>FY'10 Budget Reduction</b>	-263,220	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>Total Adjustments</b>	<u>-263,220</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>3,497,064</u></u>	<u><u>136.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1474**

Repeals obsolete sections of law relating to the compensation of the Commissioner of Labor.

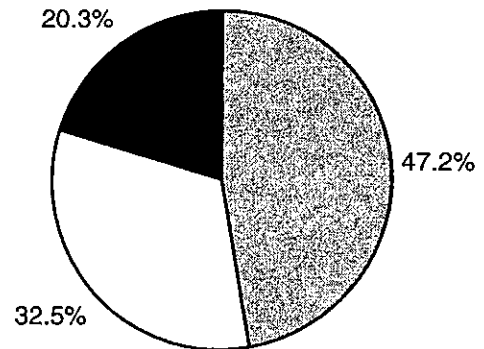
**B. HB 1934**

Relates to amusement rides and operators. Requires a certificate of training for amusement ride operators, provides for training of ride operators, requires maintenance of certain records by ride owners/operators, authorizes the Commissioner to require and make provisions for ride operators to submit to voluntary drug and alcohol tests under certain circumstances.

**V. FUNDING SOURCES - FY'10 BUDGET**

**FY'10 Budget by Source**

FY'10 Appropriations	\$3,497,064
Revolving Funds	\$2,405,126
Federal Funds	\$1,505,613
<b>Total FY'10 Budget</b>	<u>\$7,407,803</u>

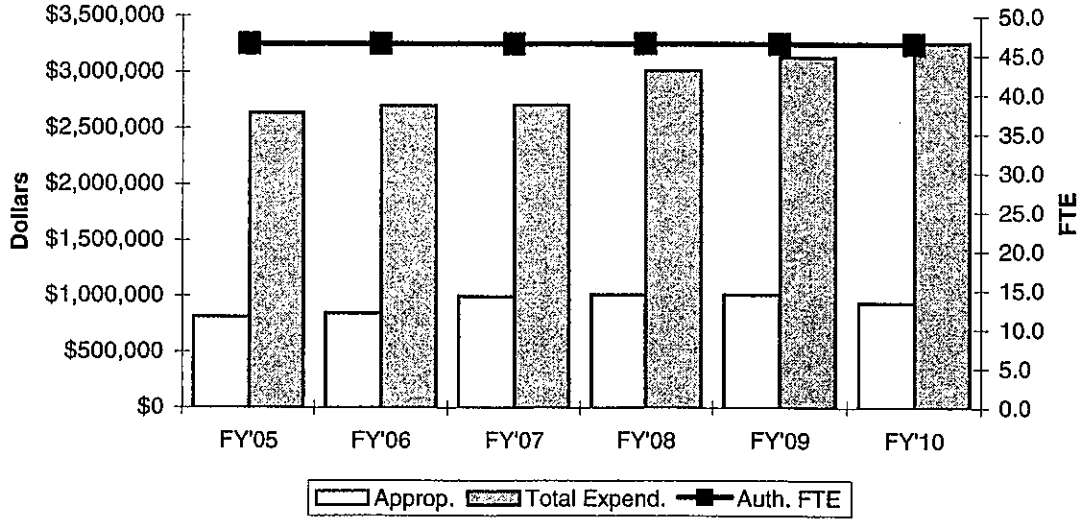


Appropriation Reference:  
SB 216, Section 95-97

Expenditure Limit Reference:  
SB 171, Section 1

# Department of Mines

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,018,948	11.3%	35.1	46.5
FY'09	\$1,013,586	0.0%	\$3,135,075	3.8%	34.0	46.5
FY'10	\$942,635 *	-7.0%	\$3,263,035	4.1%		46.5
6 Year Change	\$127,125	15.6%	\$624,055	23.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	1,013,586	46.5
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-70,951	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>Total Adjustments</b>	<u>-70,951</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>942,635</u></u>	<u><u>46.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

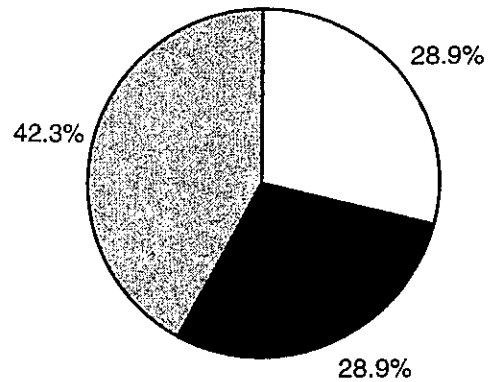
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'10 Budget

	\$942,635
	\$941,400
	\$1,379,000
	\$3,263,035

**FY'10 Budget by Source**

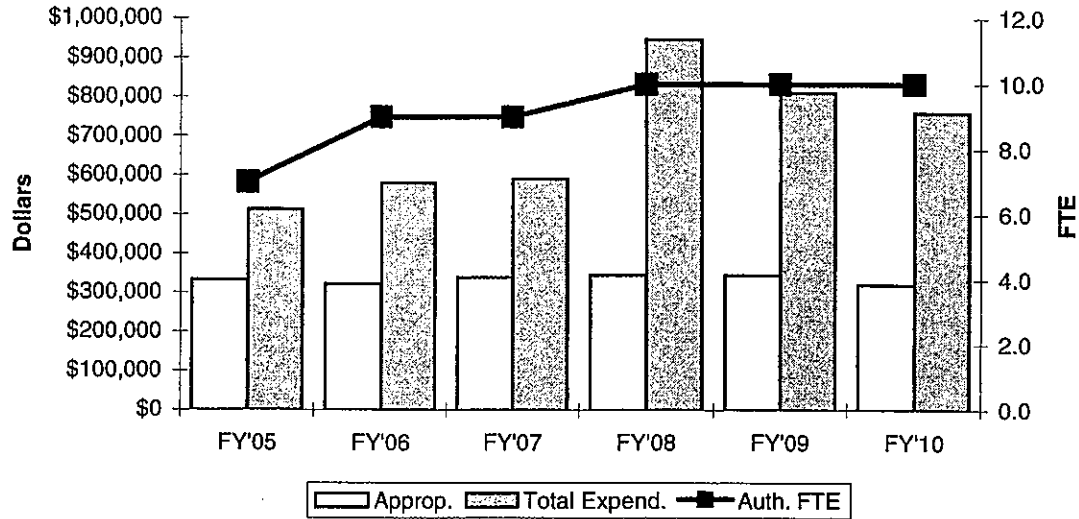


Appropriation Reference:  
 SB 216, Section 98

Expenditure Limit Reference:  
 HB 1280, Section 1

# Scenic Rivers Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$946,645	59.9%	13.5	10.0
FY'09	\$345,322	0.0%	\$811,602	-14.3%	14.0	10.0
FY'10	\$321,149 *	-7.0%	\$760,449	-6.3%		10.0
6 Year Change	-\$12,009	-3.6%	\$246,611	48.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	345,322	10.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. FY'10 Budget Reduction	-24,173	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-24,173</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>321,149</u></u>	<u><u>10.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 428**

Prohibits the use of glass containers in any boat, canoe, raft or inflatable watercraft in a scenic river area or the Lower Mountain Fork River in Southeastern Oklahoma, and provides a penalty for violation.

**B. HB 1121**

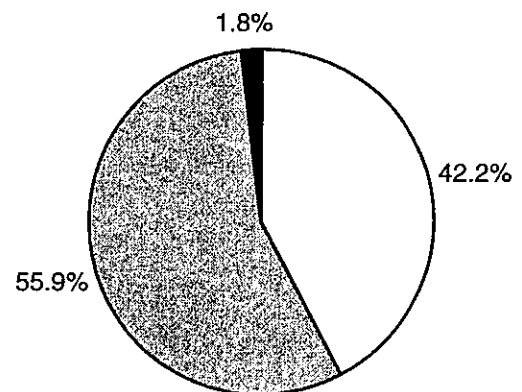
Allows the Commission to expend existing funds for riparian and other work in the drainage basin areas of scenic rivers.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'10 Budget

	\$321,149
	\$425,300
	\$14,000
	\$760,449

**FY'10 Budget by Source**



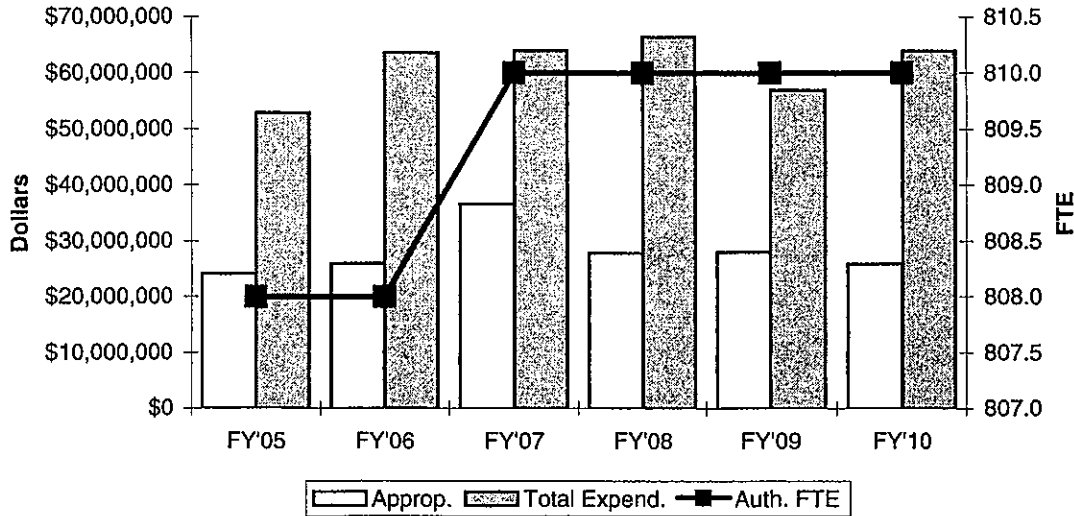
Appropriation Reference:  
 SB 216, Section 99

Expenditure Limit Reference:  
 SB 175, Section 1



# Department of Tourism and Recreation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$66,416,175	3.8%	798.7	810.0
FY'09	\$28,041,991	0.8%	\$56,980,739	-14.2%	762.8	810.0
FY'10	\$25,909,407 *	-7.6%	\$63,935,339	12.2%		810.0
6 Year Change	\$1,746,767	7.2%	\$10,997,841	20.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	28,041,991	810.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
<b>1. FY'10 Budget Reduction</b>	-1,947,539	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Remove One-time Expenditures</b>	-220,000	
Various tourist events and destinations across the state funded by 2008 SB1312.		
<b>3. Exempted Bond Debt Service from Budget Reduction</b>	34,955	
<b>Total Adjustments</b>	<u>-2,132,584</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>	<u><u>25,909,407</u></u>	<u><u>810.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

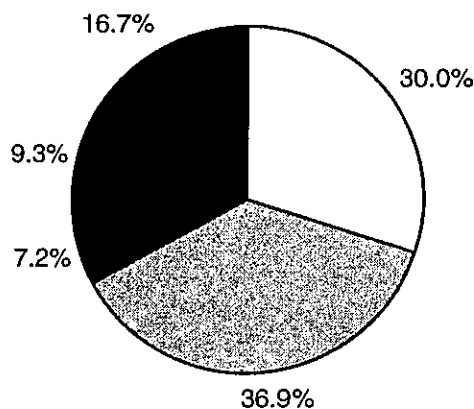
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriation	\$25,909,407
Revolving Funds	\$31,841,971
Federal Funds	\$6,183,961
REAP Funds	\$8,002,360
HB 1174 Capital Improvement Funds	\$14,465,000
<b>Total FY'10 Budget</b>	<u>\$63,935,339</u>

**FY'10 Budget by Source**

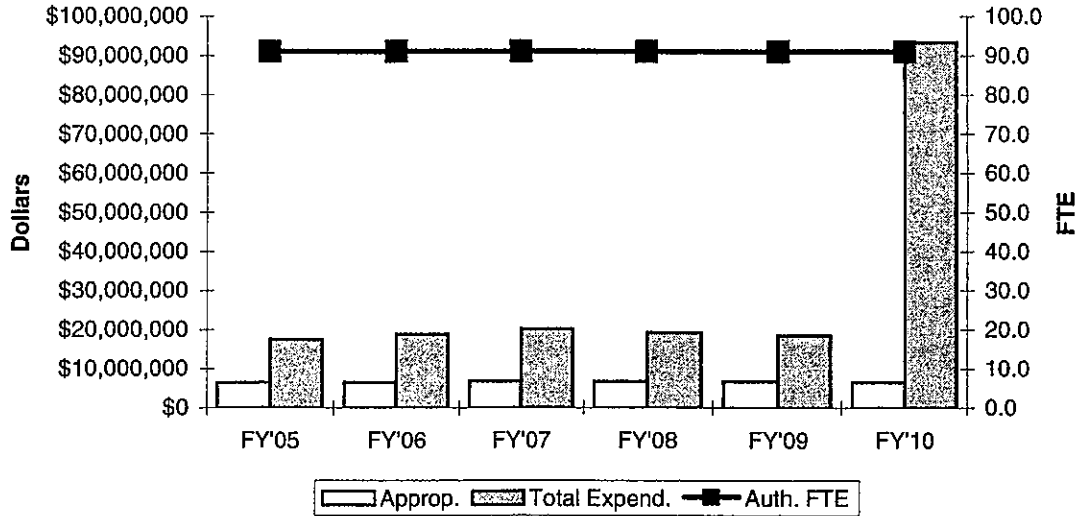


Appropriation Reference:  
SB 216, Section 100

Expenditure Limit Reference:  
HB 1284, Section 1

# Water Resources Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$19,285,000	-4.2%	96.0	91.0
FY'09	\$6,801,524	0.0%	\$18,602,265	-3.5%	109.1	91.0
FY'10	\$6,525,417 *	-4.1%	\$93,383,888	402.0%		91.0
6 Year Change	\$85,072	1.3%	\$75,881,402	433.5%		
Inflation Adjusted						
6 Year Change	-\$984,767	-15.3%	\$64,962,975	371.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	6,801,524	91.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>	-476,107	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>2. Legal Fees</b>	100,000	
Associated with the Tarrant County lawsuit.		
<b>3. Partial Restoration of Budget Reduction</b>	100,000	
<b>Total Adjustments</b>	<u>-276,107</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>6,525,417</u></u>	<u><u>91.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The Legislature appropriated an additional \$2 million to the agency as one-time funding from the Treasurer's Unclaimed Property Fund for the purpose of funding sewer and water infrastructure improvements at Berryhill Schools in Tulsa.

B. Of the federal funds budgeted for FY'10 (outlined below in Section V.), \$63,451,902 is from the 2009 American Recovery and Reinvestment Act, to be used for low-interest loans to local governments for improvement of drinking and waste water infrastructure.

**C. HB 1483**

Directs the agency not to issue any permit which would impair the ability of Oklahoma or any other authorized entity to meet their obligations under interstate stream compacts. Requires the agency to evaluate, prior to issuing an out-of-state water permit, whether the water that is subject to the application could feasibly be transported to alleviate water shortages within the state in addition to other criteria. Requires out-of-state water permit holders to consent to conditions of use required in Oklahoma if there is a conflict in conditions of use between two states, and any out-of-state water permits shall be subject to review by the agency at least every 10 years.

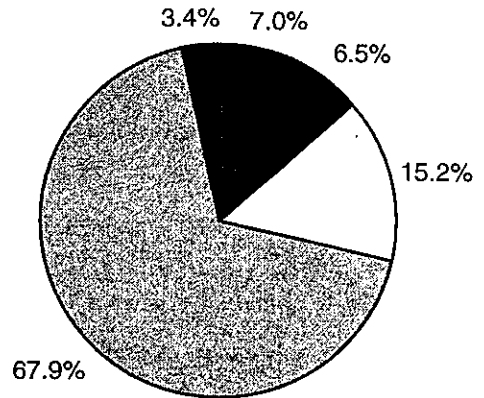
**D. HB 1884**

Requires the agency and the Conservation Commission to establish a study group to review existing state and federal regulations of high-hazard dams and make recommendations to reduce the number of high-hazard dams and formulate a public education plan warning of the safety risks associated with construction of residential or business structures near at-risk dams. Requires a written report by December 25, 2009.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	■	\$6,525,417
Revolving Funds	■	\$6,075,930
Federal Funds	□	\$14,199,500
Federal Stimulus Funds	▨	\$63,451,902
REAP (Gross Production Tax)	■	\$3,131,139
<b>Total FY'10 Budget</b>		<b>\$93,383,888</b>

**FY'10 Budget by Source**

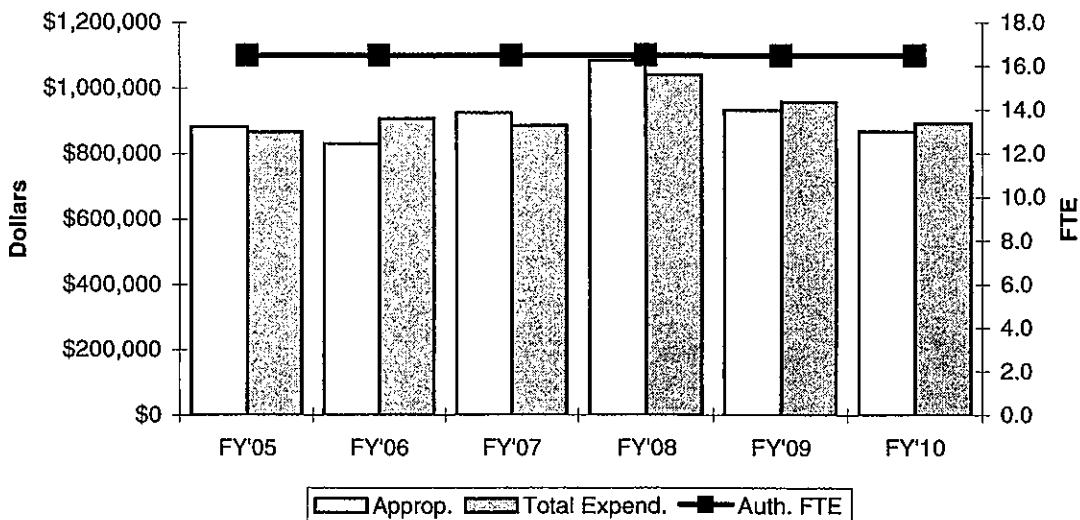


Appropriation Reference:  
SB 216, Section 101

Expenditure Limit Reference:  
SB 179, Section 1

# Will Rogers Memorial Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,039,945	17.4%	12.1	16.5
FY'09	\$933,702	-13.8%	\$958,705	-7.8%	10.0	16.5
FY'10	\$868,343 *	-7.0%	\$893,343	-6.8%		16.5
6 Year Change	-\$14,335	-1.6%	\$27,336	3.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	933,702	16.5

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-65,359	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-65,359</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>868,343</u></u>	<u><u>16.5</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

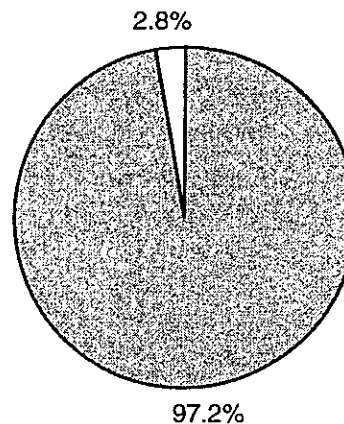
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$868,343
Revolving Funds	\$25,000
<b>Total FY'10 Budget</b>	<b>\$893,343</b>

**FY'10 Budget by Source**



Appropriation Reference:  
SB 216, Section 102

Expenditure Limit Reference:  
SB 181, Section 1





# SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

## Members:

Senator Anthony Sykes, Chair  
 Senator Jim Reynolds, Vice Chair  
 Senator Don Barrington  
 Senator Randy Bass  
 Senator Charlie Laster  
 Senator Richard Lerblance  
 Senator Jonathan Nichols

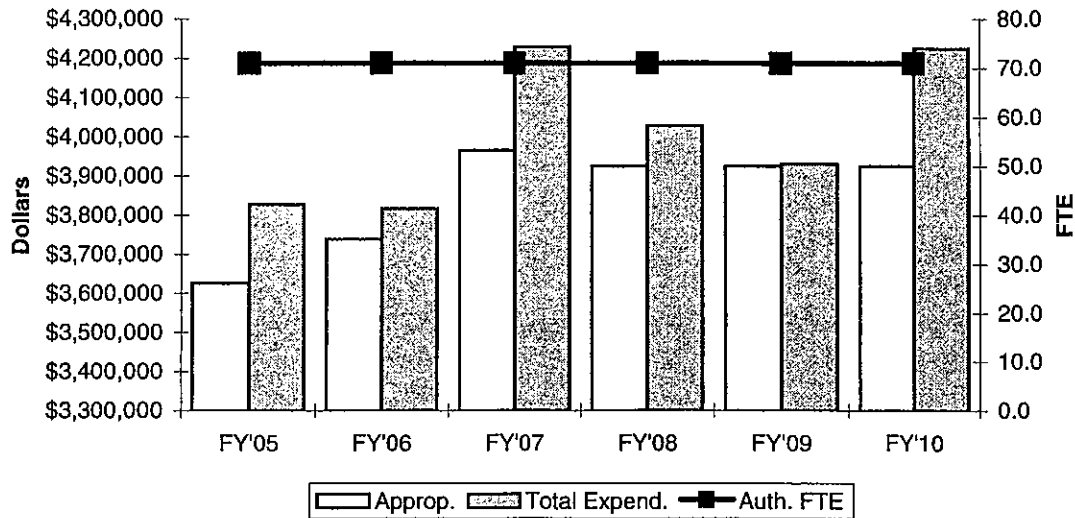
Sean Wallace, Analyst

	FY'09 Base Appropriation	FY'10 Budget Base Cut	Additional Appropriations	Stimulus Funds	Total FY'10 Appropriation	\$ Change from FY'09	% Change from FY'09
ABLE Commission	\$3,925,266	(\$304,208)	\$304,200		\$3,925,258	(\$8)	0.0%
Attorney General	\$14,624,449	(\$1,133,395)	\$231,180		\$13,722,234	(\$902,215)	-6.2%
Corrections Department	\$503,000,000	\$0	\$0		\$503,000,000	\$0	0.0%
Court of Criminal Appeals	\$3,474,527	(\$269,276)	\$99,300		\$3,304,551	(\$169,976)	-4.9%
District Attorneys and DAC	\$42,820,210	(\$2,997,415)	\$0		\$39,822,795	(\$2,997,415)	-7.0%
District Courts	\$58,067,785	(\$4,064,745)	\$0		\$54,003,040	(\$4,064,745)	-7.0%
Fire Marshal	\$2,270,855	(\$175,991)	\$151,000		\$2,245,864	(\$24,991)	-1.1%
Indigent Defense System	\$16,734,008	(\$1,296,886)	\$296,900		\$15,734,022	(\$999,986)	-6.0%
OSBI	\$17,316,450	(\$1,342,025)	\$1,132,604		\$17,107,029	(\$209,421)	-1.2%
Judicial Complaints	\$283,729	(\$21,989)	\$6,300		\$268,040	(\$15,689)	-5.5%
CLEET	\$4,614,370	(\$357,614)	\$157,600		\$4,414,356	(\$200,014)	-4.3%
Medicolegal Investigations	\$4,825,625	(\$373,986)	\$248,300		\$4,699,939	(\$125,686)	-2.6%
OBND	\$6,773,895	(\$474,173)	\$0		\$6,299,722	(\$474,173)	-7.0%
Pardon and Parole Board	\$2,577,581	(\$199,763)	\$145,600		\$2,523,418	(\$54,163)	-2.1%
Public Safety Department	\$97,170,391	(\$7,530,705)	\$3,700,000		\$93,339,686	(\$3,830,705)	-3.9%
Supreme Court	\$19,247,063	(\$1,347,294)	(\$31,828)		\$17,867,941	(\$1,379,122)	-7.2%
Workers' Compensation Court	\$5,259,801	(\$407,635)	\$203,800		\$5,055,966	(\$203,835)	-3.9%
	\$802,986,005	(\$22,297,098)	\$6,644,956	\$0	\$787,333,863	(\$15,652,142)	-1.9%



# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$4,028,729	-4.7%	44.4	71.0
FY'09	\$3,925,266	0.0%	\$3,931,509	-2.4%	43.7	71.0
FY'10	\$3,925,258 *	0.0%	\$4,225,258	7.5%		71.0
6 Year Change	\$298,405	8.2%	\$397,258	10.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	3,925,266	71.0
<b>B. FY'10 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-8	
<b>Total Adjustments</b>	<u>-8</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>3,925,258</u></u>	<u><u>71.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

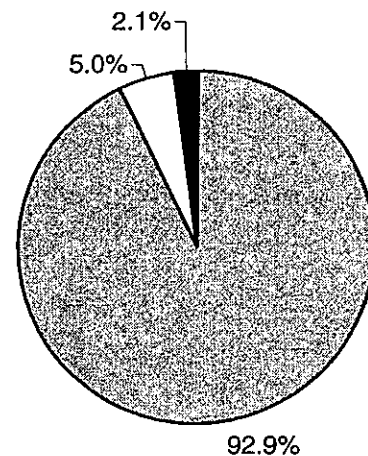
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$3,925,258
Revolving Funds	\$210,000
Federal Funds	\$90,000
<b>Total FY'10 Budget</b>	<u>\$4,225,258</u>

**FY'10 Budget by Source**

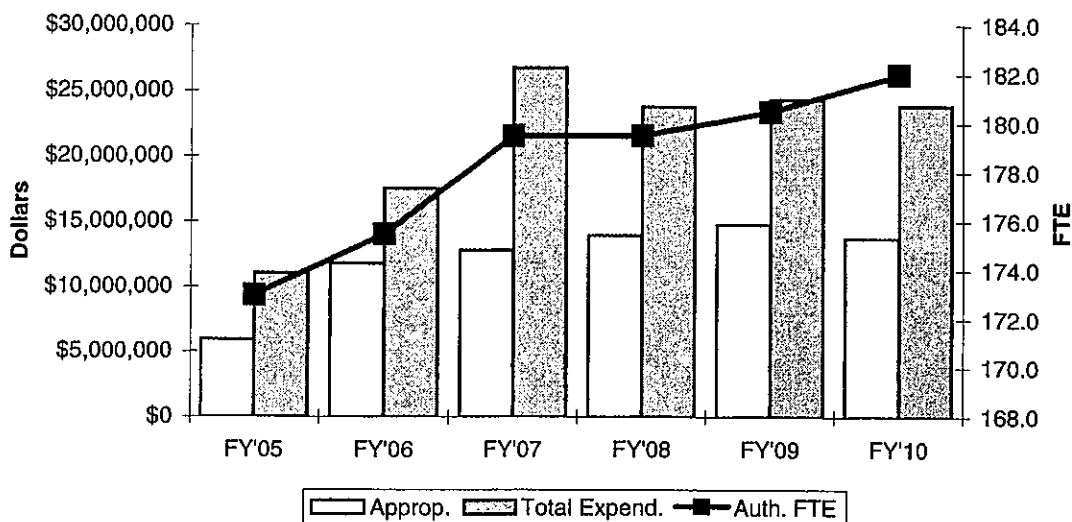


Appropriation Reference:  
SB 216, Section 103

Expenditure Limit Reference:  
HB 1224, Section 1

# Attorney General

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$23,785,028	-11.1%	174.5	179.5
FY'09	\$14,781,704	6.0%	\$24,361,198	2.4%	171.4	180.5
FY'10	\$13,722,234 *	-7.2%	\$23,877,516	-2.0%		182.0
6 Year Change	\$7,768,456	130.5%	\$12,812,516	115.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	14,781,704	180.5
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-902,215	
<b>2. Remove One-Times</b>		
One-time funding for the video-game lawsuit and for the CASA Pawnee was removed.	-157,255	
<b>3. Domestic Violence Fatality Review Board</b>		
FTE was increased to include staff for Board, transferred from the Criminal Justice Research Center.		1.5
<b>Total Adjustments</b>	<u>-1,059,470</u>	<u>1.5</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>13,722,234</u></u>	<u><u>182.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1676 Domestic Violence Fatality Review Board**

Transfers functions of the Domestic Violence Fatality Review Board from the Criminal Justice Research Center to the Office of the Attorney General.

**B. SB 812 Oklahoma Lemon Law**

Requires the Attorney General and the dealer to provide a notice of rights to consumer/purchasers. Sets conditions for resale of a "lemon."

**C. SB 878 Bond Examination Fee**





Authorizes the Attorney General to charge an examination fee for the AG's review of proceedings that lead to the issuance of revenue bonds by state agencies, or the issuance of general or limited obligation bonds that pledge the faith and credit of the state. Estimated revenue for the AG is \$180k to \$300k per year.

**D. SJR 12 Term Limits for Statewide Elected Officials**

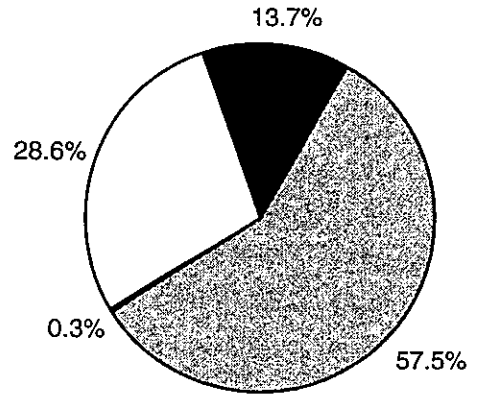
State question 747 limits the number of years a person may serve in each statewide elected office, including the Attorney General, to 8 years.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Carryover Funds  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

	\$13,722,234
	\$65,000
	\$6,828,308
	\$3,261,974
	<hr/>
	\$23,877,516

**FY'10 Budget by Source**

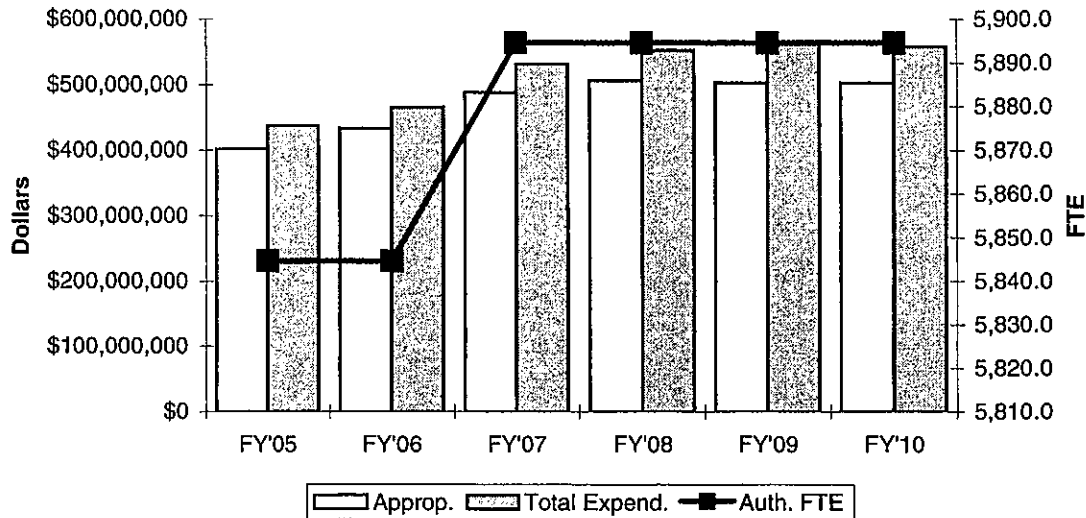


Appropriation Reference:  
SB 216, Section 114

Expenditure Limit Reference:  
HB 1226, Section 1

# Department of Corrections

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$506,619,998	3.7%	\$552,621,746	3.9%	4,916.6	5,894.6
FY'09	\$503,000,000	-0.7%	\$562,242,807	1.7%	4,968.2	5,894.6
FY'10	\$503,000,000 *	0.0%	\$558,576,726	-0.7%		5,894.6
6 Year Change	\$100,789,432	25.1%	\$121,292,726	27.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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.

FY'08 - Appropriation amount includes supplemental appropriations of \$24,000,000.



**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	503,000,000	5,894.6

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>503,000,000</u></u>	<u><u>5,894.6</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The agency received \$350,000 in AARA Stimulus funds for the following project:

<b>Justice Assistance Grants</b>	350,000
The Department was awarded funding by the State JAG Board for a "female diversion program."	

The Department may apply for additional available funding in FY'10 and FY'11.

**B. SB 653 Sentence Modification**

This measure modifies the procedure for judicial review of a criminal sentence. The court is required to present a written request or order for a report from the Department of Corrections prior to any modification. The Department of Corrections is allowed 20 days to prepare the report which includes information on the offender's assessed needs, progress while incarcerated, and other information to determine whether the court should modify the criminal sentence.

**C. SB 702 Kidnapping**

This measure increases the penalty for kidnapping from 10 to 20 years. On and after July 1, 2009, the bill requires all persons convicted of kidnapping involving sexual abuse or exploitation to serve a term of post-imprisonment supervision.

**D. SB 796 Transitional Living Centers**

This bill changes where transitional living centers can be located. For facilities housing any sex offender, the prohibited distance remains 2,500 feet from any public or private school or residential neighborhood. All other transitional living centers are required to notify and obtain permission from the governing body of the municipality or board of county commissioners prior to operating.

**E. SB 803 Canteen Operations**

This bill removes the requirement that correctional canteen services be operated by state employees.

**F. SB 1020 Domestic Abuse**

This measure creates an enhanced crime of domestic abuse when the perpetrator has a prior pattern of physical abuse. The criminal penalty is a felony with up to ten (10) years imprisonment, a fine not exceeding \$5,000.00, or both fine and imprisonment. Prior pattern of physical abuse means three or more separate incidences occurring within a prior six-month period constituting acts of assault and battery or domestic abuse where proof is established by a third party witness or other admissible direct evidence. The bill also separates the misdemeanor penalty for obscene materials from child pornography materials for the crime of displaying or distributing prohibited materials and enhances the penalty for child pornography to a felony with up to twenty (20) years' imprisonment, a fine not exceeding \$20,000.00, or both fine and imprisonment. It includes the use of electronic and photo-optical formats in the definition of obscene materials and child pornography. This bill requires persons convicted of aggravated possession of child pornography to be registered as sex offenders. It further prohibits registered sex offenders from being ice cream truck vendors and requires businesses engaged in ice cream truck vending to conduct an annual name search against the Oklahoma Sex Offenders Registry for every truck operator.

**G. SB 1064 Cell phones in Prison**

Cellular phones or electronic devices capable of sending or receiving electronic communications are prohibited in secure areas of jails and state penal institutions. The possession of a cell phone or other electronic communication device by an inmate is contraband and a felony crime with 5-20 years' imprisonment.

**H. SB 1102 Juli's Law**

This act is named Juli's Law. It requires persons convicted of certain misdemeanor offenses to submit to deoxyribonucleic acid DNA testing for law enforcement identification purposes and the test result to be included in the OSBI Combined DNA Index System (CODIS) Database.

**I. HB 1509 Sex Offender Registration Act**

Modifies provisions of the Sex Offender Registration Act, including creating a misdemeanor offense for assisting a person who is in violation of the Sex Offender Registration Act elude arrest or withhold information from law enforcement, adding crimes that require registration pursuant to the Sex Offender Registration Act, modifying duties of the Department of Corrections sex offender level assignment committee, and establishing requirements for eligibility for removal from sex offender registration.






**J. HB 2047 Inmate Education**

This act changes the inmate education program within the Department of Corrections from an eighth grade level of proficiency in reading, writing, and computation skills to a general educational development level. It requires the Department to prioritize placement of inmates lacking basic literacy skills and nearest to release for assignment to education programs.

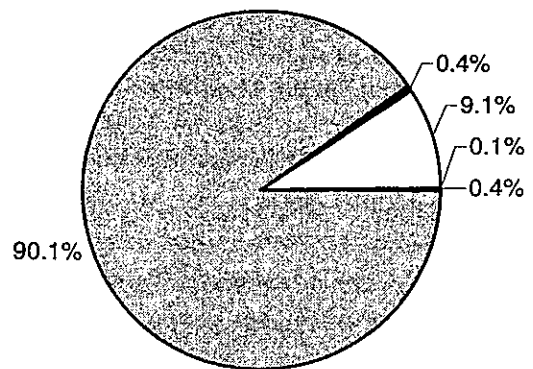
**K. HB 2245 Oklahoma Criminal Illegal Alien Repatriation Act of 2009**

This measure allows the Director of the DOC to release an inmate under a federal court order for deportation when the inmate has served at least 1/3 of the sentence and the inmate has not been convicted under the 85% mandatory sentencing provision. It requires any deported inmate upon reentry into the United States and subsequently incarcerated to be revoked from the original release and to serve the remaining prison term on the original sentence without parole eligibility. Subject to appropriations, this bill allows the State Board of Corrections to renew a private prison contract in effect for fiscal year 2009 if the result is a reduced per diem rate in fiscal year 2010. The bill prohibits private prisons from housing detainees or prisoners who are enemy combatants or who are under federal, state or local investigation, charge, or conviction for international terrorism. It removes the prohibition for private prisons to house misdemeanants and maximum security level inmates and removes the provision for assessing inmate security levels. The DOC reserves the first right to contract for inmates from another state or federal inmates within available state capacity. The Department is required to grant or deny permission for a private prison to house maximum security inmates. The DOC may require an inmate to be transferred out of a private prison and out of Oklahoma if the housing of the inmate is identified as noncompliant with Oklahoma law. All private prison contractors shall provide construction plans to the DOC for approval prior to additions to or construction of any facility. This bill further allows any statewide organization with at least 2,000 due-paying members to annually send one general mailing to all state employees.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations		\$503,000,000
Carryover Funds		\$2,500,000
Revolving Funds		\$50,752,958
Federal Stimulus Funds		\$350,000
Federal Funds		\$1,973,768
<b>Total FY'10 Budget</b>		<b>\$558,576,726</b>

**FY'10 Budget by Source**

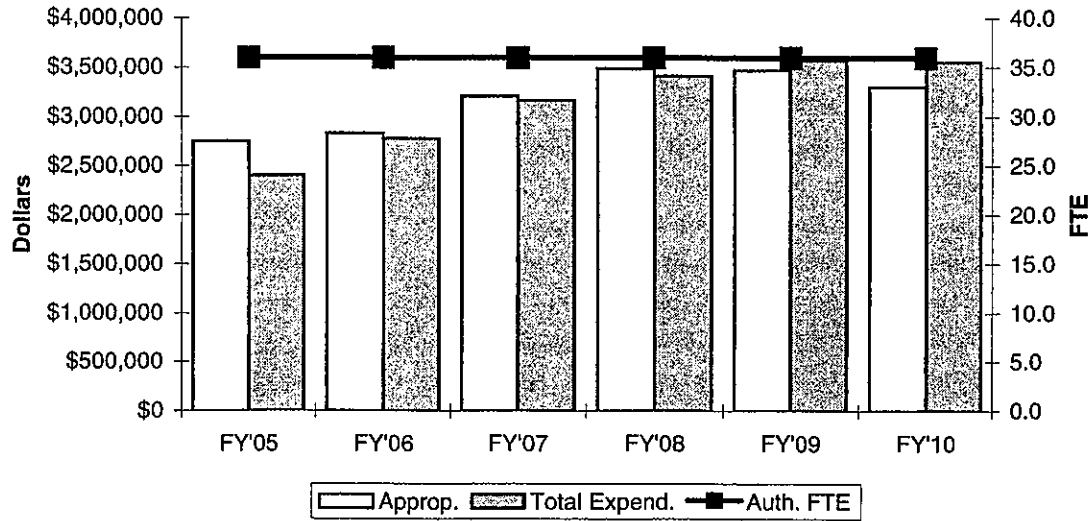


Appropriation Reference:  
SB 206, Sections 130-131

Expenditure Limit Reference:  
HB 1228, Section 1

# Court of Criminal Appeals

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,415,634	7.8%	31.9	36.0
FY'09	\$3,474,527	-0.4%	\$3,576,908	4.7%	31.0	36.0
FY'10	\$3,304,551 *	-4.9%	\$3,554,551	-0.6%		36.0
6 Year Change	\$554,010	20.1%	\$1,152,506	48.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	3,474,527	36.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-169,976	
<b>Total Adjustments</b>	<u>-169,976</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>3,304,551</u></u>	<u><u>36.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. Judicial Retirement**

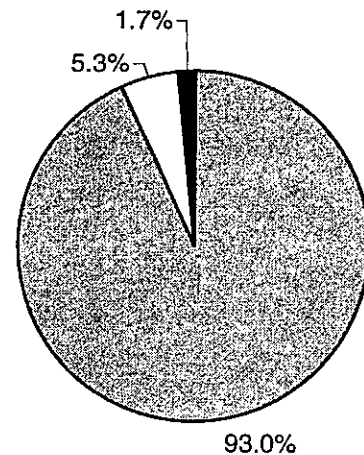
HB 1254 authorized \$6 million to be transferred from the Supreme Court's Court Information System Revolving Fund to the State Judicial Retirement Fund to pay the employer contributions for all active members of the Uniform Retirement System.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Carryover Funds  
 Total FY'10 Budget

	\$3,304,551
	\$190,000
	\$60,000
\$3,554,551	

**FY'10 Budget by Source**

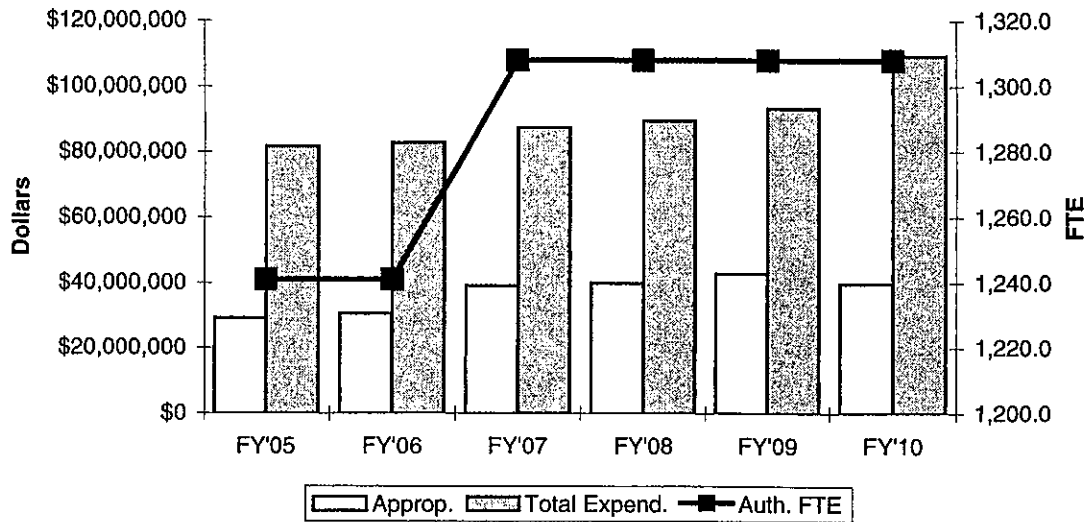


Appropriation Reference:  
 SB 216, Section 120

Expenditure Limit Reference:  
 SB 189, Section 1

# District Attorneys and District Attorneys Council

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$89,468,979	2.3%	1,144.4	1,308.0
FY'09	\$42,820,210	7.3%	\$93,348,142	4.3%	1,134.4	1,308.0
FY'10	\$39,822,795 *	-7.0%	\$109,279,314	17.1%		1,308.0
6 Year Change	\$10,646,064	36.5%	\$27,576,674	33.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

## II. FY'10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	42,820,210	1,308.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-2,997,415	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-2,997,415</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>39,822,795</u></u>	<u><u>1,308.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. The agency received \$4,862,892 in AARA Stimulus funds for the following projects:

**Justice Assistance Grants** 749,354

The DA's Council was awarded FY'09 funding by the State JAG Board for a "data backup project" and a "capital litigation project."

**Justice Assistance Grants**

The State JAG Board also awarded funding for 17 DA Drug Taskforces, 2 DA Gang Prosecution Projects, and 1 DA Street Crimes Taskforce. 4,113,538

The DA's Council will apply for additional available funding in FY'10 and FY'11.

### B. **SB 518 Bogus Checks**

A grandparent is included in the definition of family member for purposes of the Crime Victims Compensation Act. The measure allows the district court judge at the time of sentencing to set the fee payable to the district attorney for any bogus check. The fee shall be \$25 more than the assessed court costs.

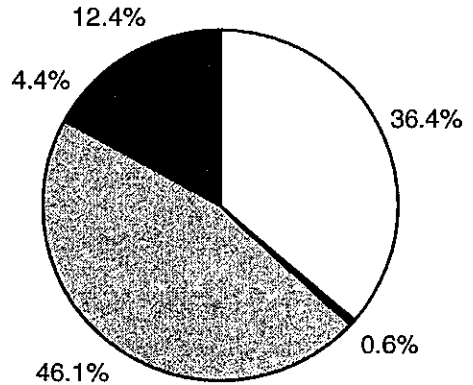
**C. SB 614 Supervision Fees**

Requires an offender who receives a suspended or deferred sentence in which the court does not order supervision by the Department of Corrections to pay the district attorney a supervision fee of \$40 per month.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	□	\$39,822,795
Carryover Funds	■	\$658,402
Revolving Funds	▨	\$50,348,030
Federal Stimulus Funds	■	\$4,862,892
Federal Funds	■	\$13,587,195
<b>Total FY'10 Budget</b>		<b>\$109,279,314</b>

**FY'10 Budget by Source**



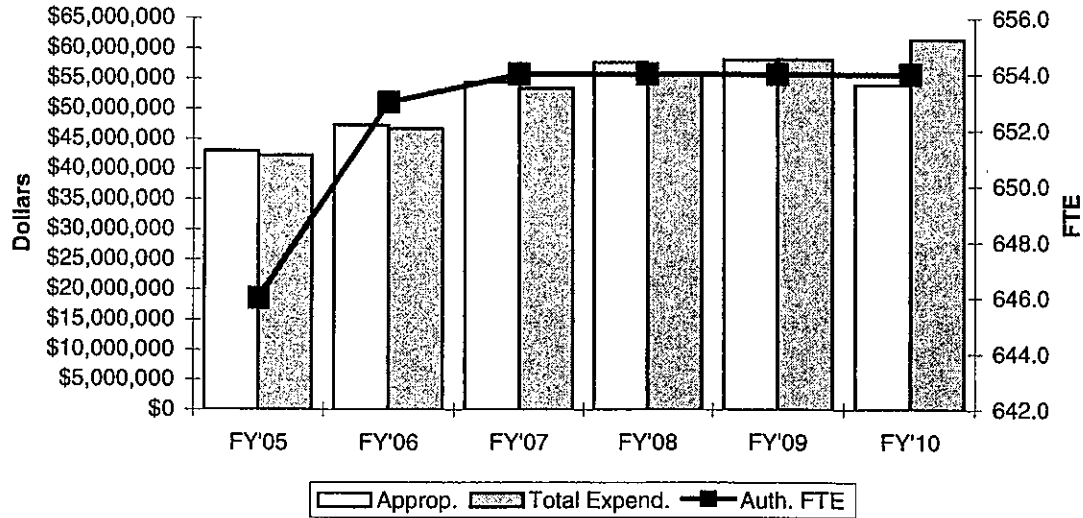
Appropriation Reference:  
SB 216, Sections 116

Expenditure Limit Reference:  
SB 191, Section 1



# District Courts

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	654.0
FY'08	\$57,674,778	6.0%	\$55,825,268	4.5%	638.9	654.0
FY'09	\$58,067,785	0.7%	\$58,217,396	4.3%	631.5	654.0
FY'10	\$54,003,040 *	-7.0%	\$61,449,940	5.6%		654.0
6 Year Change	\$10,959,814	25.5%	\$19,100,431	45.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

## II. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	58,067,785	654.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b>Appropriations Funding Adjustments</b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-4,064,745	
Total Adjustments	<u>-4,064,745</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>54,003,040</u></u>	<u><u>654.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. HB 1254 Revolving Funds

To offset cuts to the District Courts and Supreme Court budgets, the Legislature authorized transfers of \$4 million from the Law Library Revolving Fund and \$4 million from the Lengthy Trial Fund to the Supreme Court Administrative Revolving Fund to cover operating and payroll costs for both the District Courts and Supreme Court. Also, the Legislature authorized the transfer of \$6 million from the Court Information System Revolving Fund into the State Judicial Retirement Fund to pay employer contributions for all active members of the Uniform Retirement System.

### B. SB 212 Judicial Retirement Fund

Specifies that the funded ratio of the State Judicial Retirement Fund should be at or near 90% or be receiving sufficient contributions to amortize any unfunded liability of the fund according to the adopted amortization schedule.

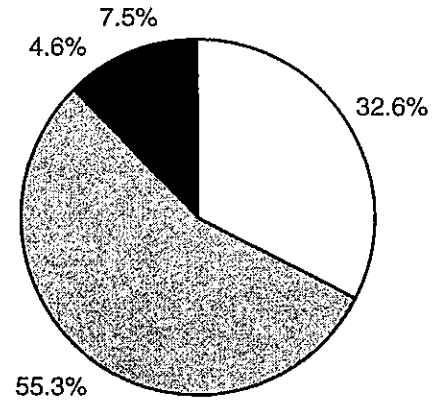
### C. SJR 27 Judicial Nominating Commission

State question 752 changes the number of members of the Judicial Nominating Commission from 13 to 15 and will allow the President Pro Tempore of the Senate and the Speaker of the House to each pick one member of the Commission.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$20,003,040
State Judicial Revolving Fund	\$34,000,000
Supreme Ct Admin Revolving Fund	\$2,830,049
Lengthy Trial Revolving Fund	\$4,616,851
<b>Total FY'10 Budget</b>	<b>\$61,449,940</b>

**FY'10 Budget by Source**

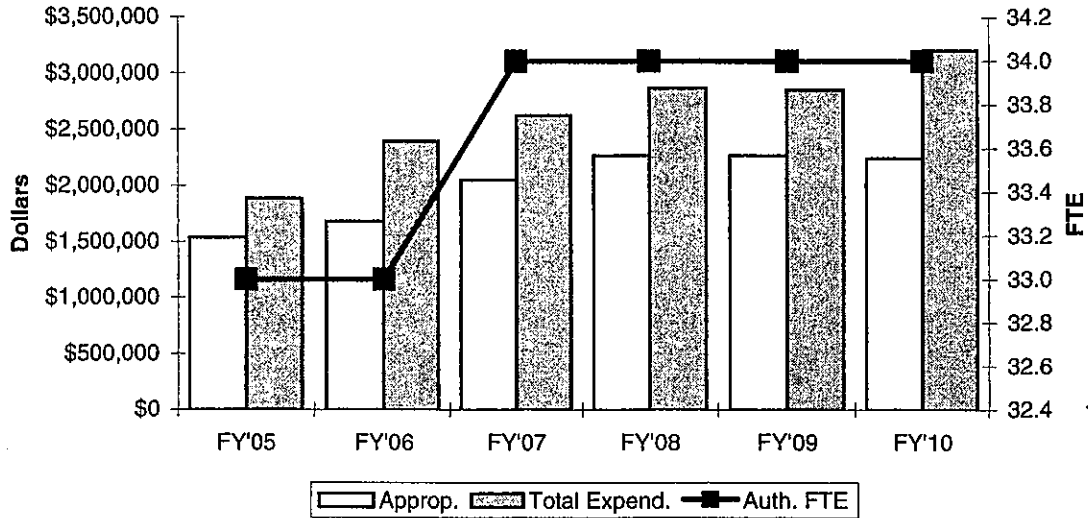


Appropriation Reference:  
SB 216, Sections 124, 125

Expenditure Limit Reference:  
SB 193, Section 1

# State Fire Marshal

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,870,725	9.2%	30.5	34.0
FY'09	\$2,270,855	0.0%	\$2,857,070	-0.5%	29.6	34.0
FY'10	\$2,245,864 *	-1.1%	\$3,207,989	12.3%		34.0
6 Year Change	\$708,803	46.1%	\$1,317,467	69.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	2,270,855	34.0
<hr/>		
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-24,991	
Total Adjustments	<u>-24,991</u>	<u>0.0</u>
<hr/>		
C. FY'10 Appropriation	<u><u>2,245,864</u></u>	<u><u>34.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. Background Checks**

HB 2087 authorizes a fire department to run a national criminal history record check for persons applying to be a paid member of a municipal fire department. In addition, the applicant shall furnish the department with two completed fingerprint cards and a money order or a cashier's check made payable to the OSBI for the cost of the national fingerprint history records check.

**B. Fire Chief Duties**

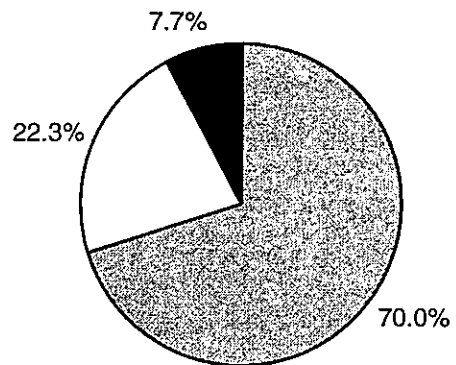
Prohibits a fire chief from also acting as the city manager, mayor or other position that impairs the ability to perform the duties of the fire chief. Modifies date and certain reporting requirements that pertain to the Oklahoma Firefighters Pension and Retirement System.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'10 Budget

	\$2,245,864
	\$715,125
	\$247,000
<hr/>	
	\$3,207,989

**FY'10 Budget by Source**

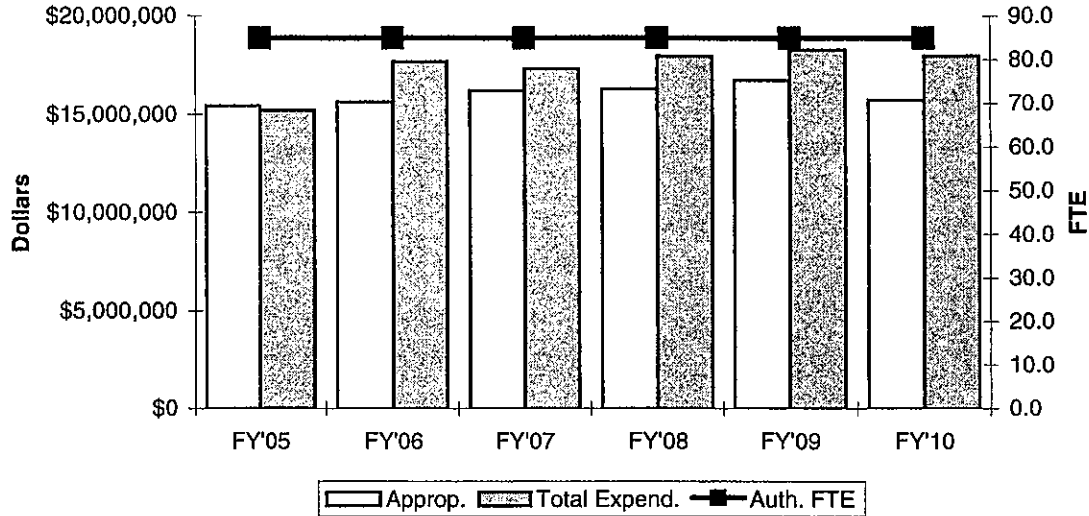


Appropriation Reference:  
 SB 216, Section 104

Expenditure Limit Reference:  
 HB 1236, Section 1

# Indigent Defense System

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$17,957,070	3.6%	122.8	85.0
FY'09	\$16,734,008	2.6%	\$18,286,300	1.8%	124.0	85.0
FY'10	\$15,734,022 *	-6.0%	\$17,962,956	-1.8%		85.0
6 Year Change	\$305,261	2.0%	\$2,758,251	18.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	16,734,008	85.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-999,986	
<b>Total Adjustments</b>	<u>-999,986</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>15,734,022</u></u>	<u><u>85.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

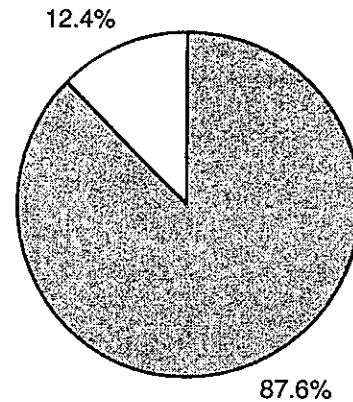
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Total FY'10 Budget

■	\$15,734,022
□	\$2,228,934
	<u>\$17,962,956</u>

**FY'10 Budget by Source**

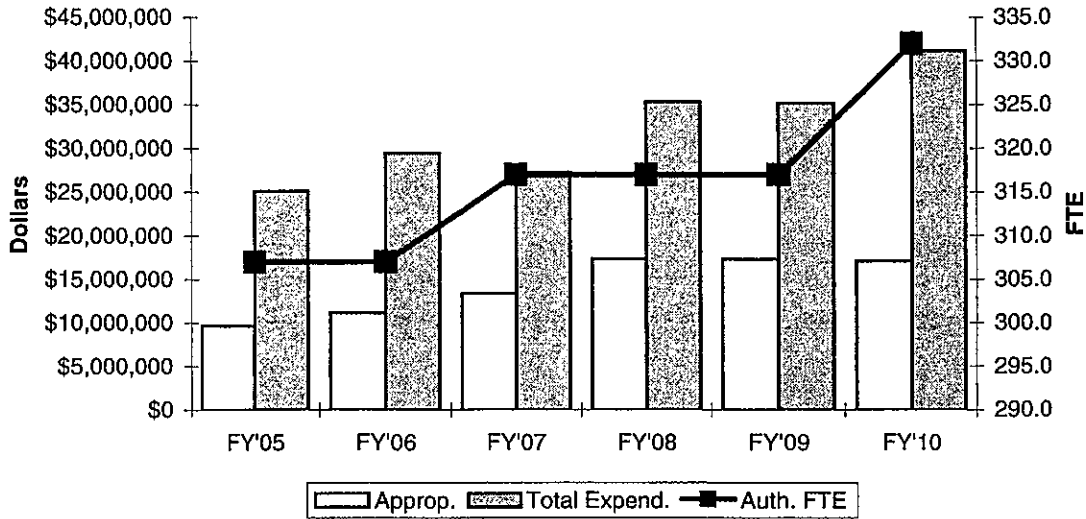


Appropriation Reference:  
 SB 216, Sections 128-129

Expenditure Limit Reference:  
 SB 197, Section 1

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$35,320,621	29.7%	302.4	317.0
FY'09	\$17,316,450	0.0%	\$35,200,000	-0.3%	316.5	317.0
FY'10	\$17,107,029 *	-1.2%	\$41,182,256	17.0%		332.0
6 Year Change	\$7,425,119	76.7%	\$16,038,710	63.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.



**II. FY'10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	17,316,450	317.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-209,421	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. Authorized FTE were provided for the employees transferred from the Criminal Justice Resource Center.		15.0
<b>Total Adjustments</b>	<u>-209,421</u>	<u>15.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>17,107,029</u></u>	<u><u>332.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The agency received \$1,159,049 in AARA Stimulus funds for the following projects:

<b>Justice Assistance Grants</b>	950,000
OSBI received funding from the State JAG Board for the Bureau's Computerized Criminal History Improvement Project.	
<b>Internet Crimes Against Children</b>	209,049
OSBI received stimulus funding for its ICAC Unit.	

The agency may apply for additional available funding in FY'10 and FY'11.

**B. HB 1676 Criminal Justice Resource Center**

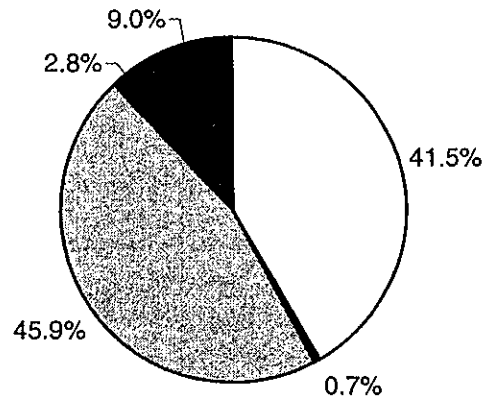
Transfers the Criminal Justice Resource Center to the OSBI and the Office of the Attorney General. Functions relating to administration and research are transferred to the Office of Criminal Justice Statistics, created within the Information Services Division of the OSBI, functions relating to data processing and information technology are transferred to the Information Technology Systems Division of the OSBI, functions relating to the Domestic Violence Fatality Review Board are transferred to the Attorney General's Office.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Carryover Funds  
 Revolving Funds  
 Federal Stimulus Funds  
 Federal Funds  
 Total FY'10 Budget

	\$17,107,029
	\$300,000
	\$18,902,600
	\$1,159,049
	\$3,713,578
<hr/>	
	\$41,182,256

**FY'10 Budget by Source**

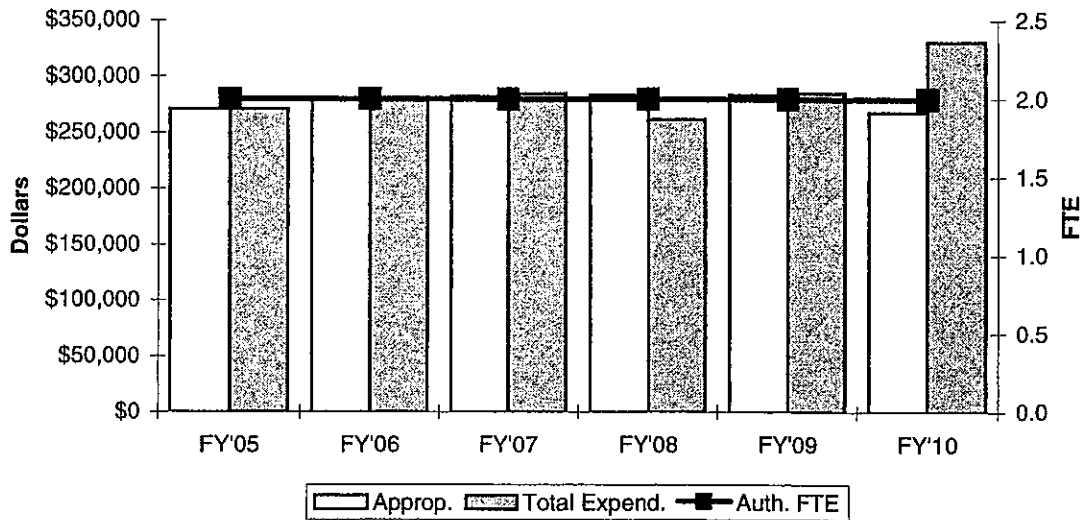


Appropriation Reference:  
 SB 216, Section 105

Expenditure Limit Reference:  
 HB 1240, Section 1

# Council on Judicial Complaints

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$262,000	-8.1%	2.0	2.0
FY'09	\$283,729	0.0%	\$285,422	8.9%	2.0	2.0
FY'10	\$268,040 *	-5.5%	\$331,040	16.0%		2.0
6 Year Change	-\$3,112	-1.1%	\$59,888	22.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	283,729	2.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-15,689	
<b>Total Adjustments</b>	<u>-15,689</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>268,040</u></u>	<u><u>2.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

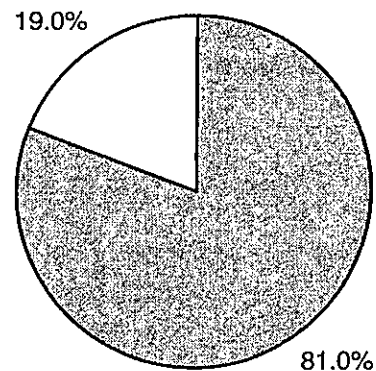
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations	\$268,040
Carryover Funds	\$63,000
<b>Total FY'10 Budget</b>	<u>\$331,040</u>

**FY'10 Budget by Source**

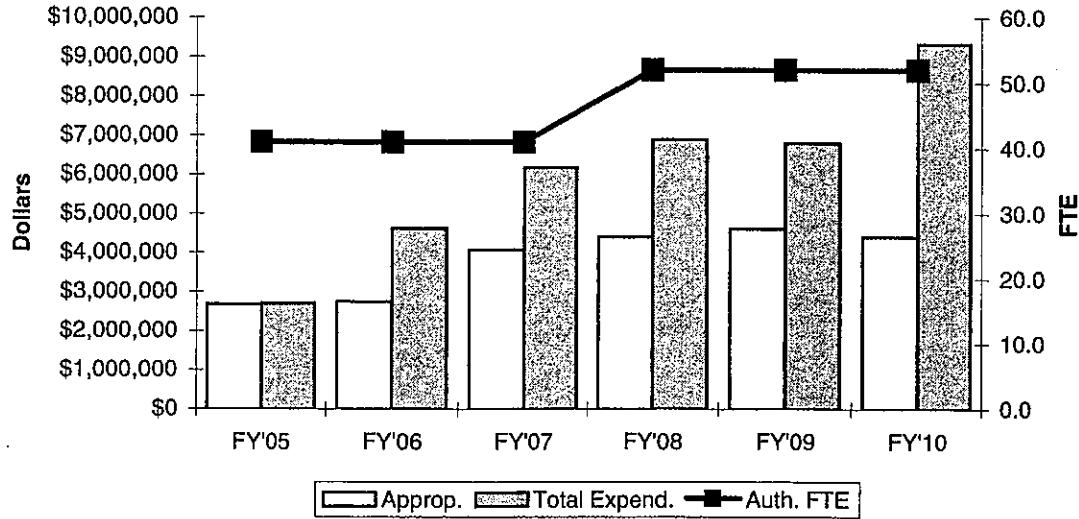


Appropriation Reference:  
SB 216, Section 126

Expenditure Limit Reference:  
SB 201, 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'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%	\$6,899,329	11.5%	43.7	52.0
FY'09	\$4,614,370	4.6%	\$6,809,651	-1.3%	44.3	52.0
FY'10	\$4,414,356 *	-4.3%	\$9,334,356	37.1%		52.0
6 Year Change	\$1,728,038	64.3%	\$6,627,356	244.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

## II. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	4,614,370	52.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'10 Budget Reduction	-200,014	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
Total Adjustments	<u>-200,014</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>4,414,356</u></u>	<u><u>52.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 335 CLEET Records

Modifies the duties of CLEET to allow the Council to conduct review and verification of any records relating to the statutory duties of CLEET including the Oklahoma Security Guard and Private Investigator Act. Establishes that CLEET is to be considered a governmental law enforcement agency and is charged with completing those functions necessary to ensure the professional training and continuing education of law enforcement officers in the State of Oklahoma. Provides that CLEET is authorized to receive investigative reports, court documents, statements, and other information from local, county, and state agencies for use in actions related to CLEET certification or licensing. Authorizes CLEET to suspend the certification of a peace officer without prior notice.

### B. HB 1084 Academy Requirements

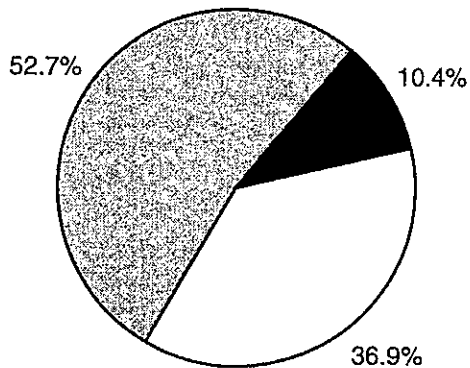
Requires any person who wants to attend a basic law enforcement academy conducted by CLEET to score a minimum of 70 percent on both a reading and writing comprehension examination and an approved physical agility test administered by CLEET to assure the applicant can perform on a level necessary to fulfill the requirements of the CLEET academy. The exam must be taken within 90 days of hiring and prior to CLEET admission. Requires any person or peace officer, upon employment by a law enforcement agency and prior to attending a basic CLEET academy, to execute a promissory note for academy training expenses payable to CLEET that includes a promise to remain within the law enforcement profession in Oklahoma for four years following graduation.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
CLEET Fund  
Revolving Funds  
Total FY'10 Budget

■	\$968,693
	\$3,445,663
▒	\$4,920,000
	<hr/>
	\$9,334,356

**FY'10 Budget by Source**

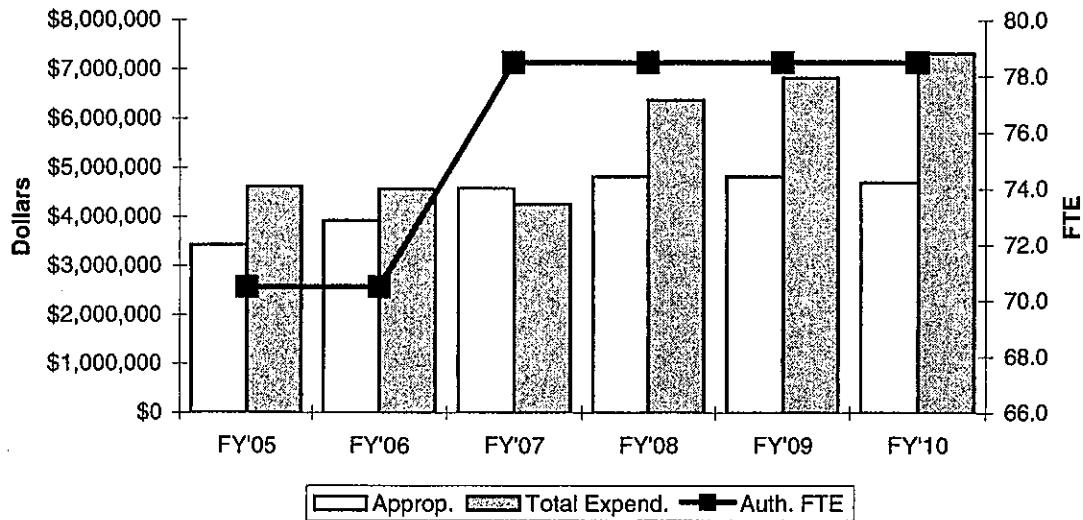


Appropriation Reference:  
SB 216, Sections 106-108

Expenditure Limit Reference:  
HB 1244, Section 1

# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,379,069	49.5%	70.6	78.5
FY'09	\$4,825,625	0.0%	\$6,836,653	7.2%	70.2	78.5
FY'10	\$4,699,939 *	-2.6%	\$7,332,862	7.3%		78.5
6 Year Change	\$1,272,567	37.1%	\$2,708,447	58.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.



**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	4,825,625	81.5
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-125,686	
Total Adjustments	<u>-125,686</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>4,699,939</u></u>	<u><u>81.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. Uniform Anatomical Gift Act**

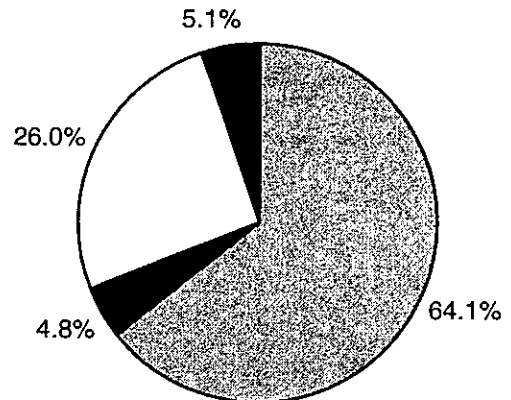
Updates the Uniform Anatomical Gift Act to establish requirements and procedures related to organ donation, including, but not limited to, provisions related to documents of gift, donor registries, powers of attorney, health care directives, and cooperation and coordination between procurement organizations and coroners and medical examiners.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Carryover Funds  
 Revolving Funds  
 Federal Funds  
 Total FY'10 Budget

	\$4,699,939
	\$352,925
	\$1,902,954
	\$377,044
<hr/>	
	\$7,332,862

**FY'10 Budget by Source**

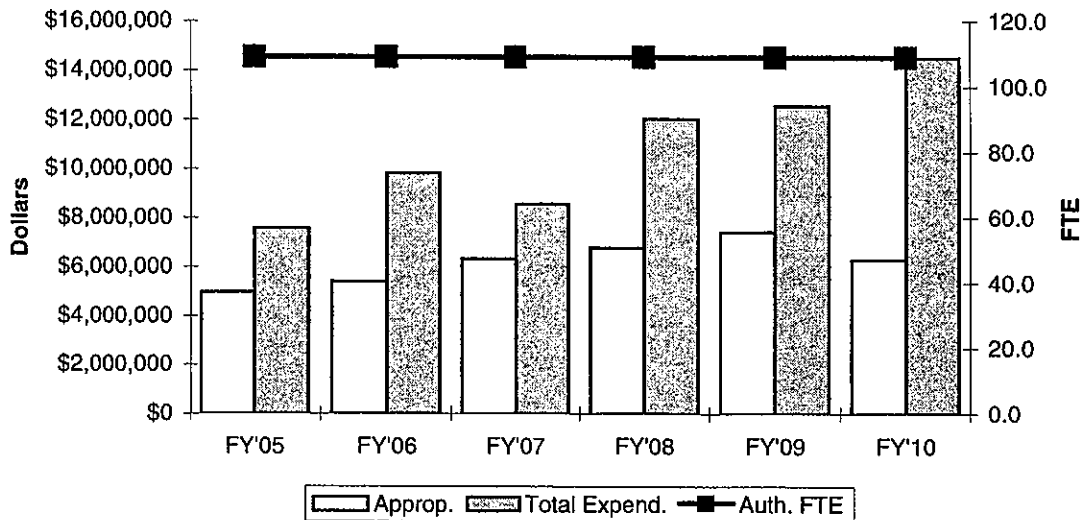


Appropriation Reference:  
 SB 216, Section 109

Expenditure Limit Reference:  
 HB 1246, Section 1

# Board of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$12,035,405	40.4%	109.3	109.0
FY'09	\$7,423,895	9.6%	\$12,559,241	4.4%	118.8	109.0
FY'10	\$6,299,722 *	-15.1%	\$14,518,426	15.6%		109.0
6 Year Change	\$1,332,660	26.8%	\$6,943,637	91.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

FY'09 - Appropriation amount includes supplemental appropriations of \$650,000.

## II. FY'10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	6,773,895	109.0
<b>FY'09 Supplemental Appropriation</b>	650,000	
1. One-time funds were provided to meet agency payroll costs.		
FY'09 Revised Appropriation	<u>7,423,895</u>	<u>109.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-474,173	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
2. <b>Removal of One-time Supplemental Funding</b>	-650,000	
Total Adjustments	<u>-1,124,173</u>	<u>0.0</u>

C. FY'10 Appropriation	<u><u>6,299,722</u></u>	<u><u>109.0</u></u>
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## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. The agency received \$749,354 in AARA Stimulus funds for the following project:

<b>Justice Assistance Grants</b>	749,354
OBND was awarded funding by the State JAG Board for multi-jurisdictional drug taskforces, the Bureau's "mobile operations team" and its Prescription Monitoring Program.	

The Bureau will apply for additional available funding in FY'10 and FY'11.

**B. SB 1119 Registration Fees**





Authorizes the Director of the OBNDD to appoint a Chief of Law Enforcement Information and Technology, increases fees for registration under the Uniform Controlled Dangers Substances Act; and modifies requirements related to transmission of information related to dispensation of certain controlled dangerous substances by a registered dispenser. Projected revenue from fee is \$951k.

**C. HB 2250 Wire Transmission Fees**

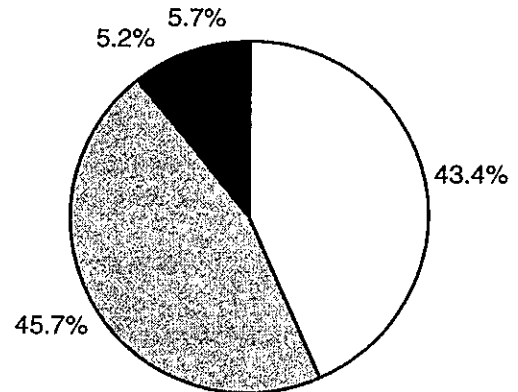
Requires a \$5 court fee for pleading guilty or no contest to, or being found guilty of possession of drug paraphernalia to be deposited in the Bureau of Narcotics Drug Education Revolving Fund. Authorizes the Director of the OBNDD to purchase and maintain motor vehicles and other equipment for use by agency employees, thus removing DCS oversight. Creates the “Drug Money Laundering and Wire Transmitter Revolving Fund”. Adds tribal police and agencies with CLEET certified officers as agencies OBN can enter into forfeiture sharing agreements with. Increases the maximum fine for misdemeanor violations of the Uniform Controlled Dangerous Substances Act from \$500 to \$1000. Provides specific procedures in conducting seizure warrants under the Drug Money Laundering and Wire Transmitter Act. Establishes a fee of \$5 for every wire transmission under \$500.00 and 1% of every transmission thereafter. Specifies venue for the Drug Money Laundering and Wire Transmitter Act as it applies to transactions for interpretation purposes. Allows for fee sharing in forfeiture cases between district attorney’s and tribal law enforcement agencies. Requires notice individually be sent to each known owner of seized property by first class mail instead of certified mail between \$100 and \$500 in value. Additionally, allows for donation and transfer of property to other agencies. Establishes a tax credit against the fee imposed on wire transmissions. Revenue from this fee is estimated by the Bureau to be upwards of \$3.3 million annual.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Revolving Funds  
 Federal Stimulus Funds  
 Federal Funds  
 Total FY'10 Budget

	\$6,299,722
	\$6,639,675
	\$749,354
	\$829,675
	<hr/> \$14,518,426

**FY'10 Budget by Source**

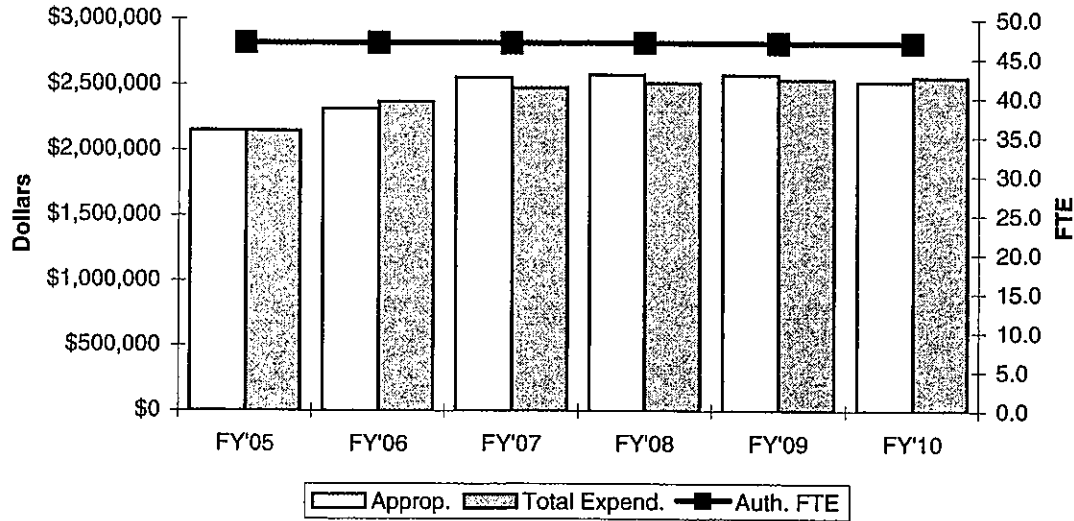


Appropriation Reference:  
 SB 216, Sections 110-111  
 SB 206, Sections 1-3

Expenditure Limit Reference:  
 HB 1248, Section 1

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,515,250	1.5%	41.4	47.0
FY'09	\$2,577,581	0.0%	\$2,542,581	1.1%	42.2	47.0
FY'10	\$2,523,418 *	-2.1%	\$2,558,418	0.6%		47.0
6 Year Change	\$373,090	17.4%	\$408,090	19.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	2,577,581	47.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-54,163	
<b>Total Adjustments</b>	<u>-54,163</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>2,523,418</u></u>	<u><u>47.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

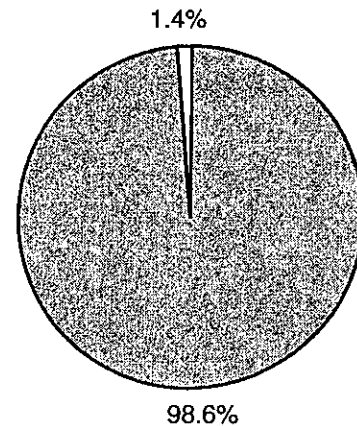
A. None.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
 Carryover Funds  
 Total FY'10 Budget

	\$2,523,418
	\$35,000
\$2,558,418	

**FY'10 Budget by Source**

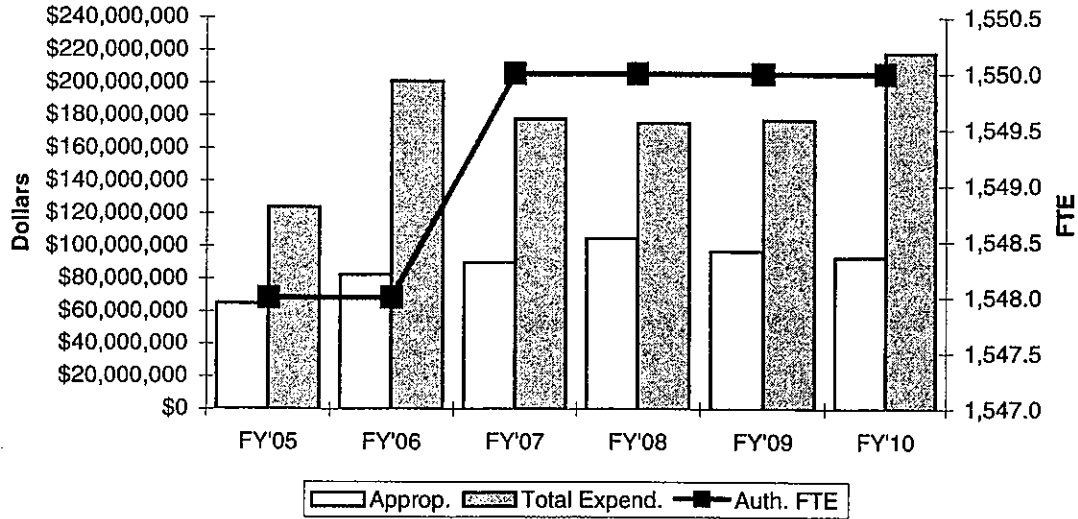


Appropriation Reference:  
 SB 216, Section 112

Expenditure Limit Reference:  
 HB 1250, Section 1

# Department of Public Safety

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$175,511,642	-1.4%	1,513.9	1,550.0
FY'09	\$97,170,391	-7.3%	\$177,555,542	1.2%	1,522.0	1,550.0
FY'10	\$93,339,686 *	-3.9%	\$218,275,959	22.9%		1,550.0
6 Year Change	\$28,277,682	43.5%	\$93,861,651	75.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

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

**II. FY10 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	97,170,391	1,550.0
<b>B. FY'10 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'10 Budget Reduction</b>	-3,830,705	
This agency's budget was reduced due to a projected decline in revenues for FY'10.		
<b>Total Adjustments</b>	<u>-3,830,705</u>	<u>0.0</u>
<b>C. FY'10 Appropriation</b>		
	<u><u>93,339,686</u></u>	<u><u>1,550.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1153 Interoperable Communications**

Creates new law giving the Office of Homeland Security the duty and responsibility for interoperable public safety communications planning within Oklahoma. Clarifies that local public safety agencies and political subdivisions are encouraged but not required to use the communications standards issued by the Office of Homeland Security prior to the purchase of equipment. Requires the Office of Homeland Security to annually report on the Statewide Communications Interoperability Plan, coordinate the statewide planning for public safety communication needs, and serve as a focal point for all statewide projects involving public safety communications vendors. Prohibits state agencies from using funds to develop or enhance a public safety communication system unless the request is consistent with the Statewide Communications Interoperability Plan.

**B. HB 1092 Expired Driver License Renewal**

Allows an expired Oklahoma driver license to be considered a valid form of identification for the purpose of renewing an Oklahoma driver license, if the license is not more than 30 days past the date of expiration.



**C. HB 2030 Silver Alert**





Creates a statewide silver alert for missing senior citizens to be developed by the Department of Public Safety.

**D. HB 2252 Driver License Alternative Testing**

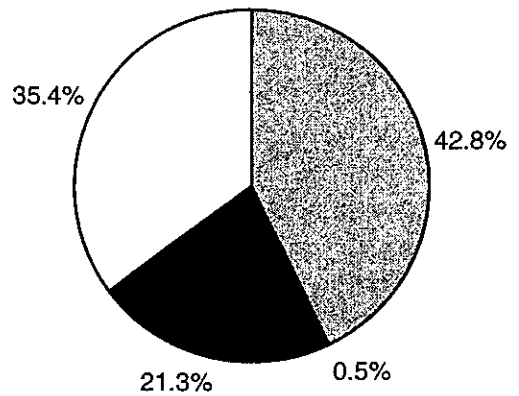
Removes the requirement that the Department of Public Safety provide an alternative method of driver license testing for an applicant who can only understand Spanish. Increase the punishment for a second felony DUI offense from 5 years to not more than 10 years imprisonment to not more than 10 years imprisonment.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Carryover Funds  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

	\$93,339,686
	\$1,200,000
	\$46,571,840
	\$77,164,433
	<hr/>
	\$218,275,959

**FY'10 Budget by Source**

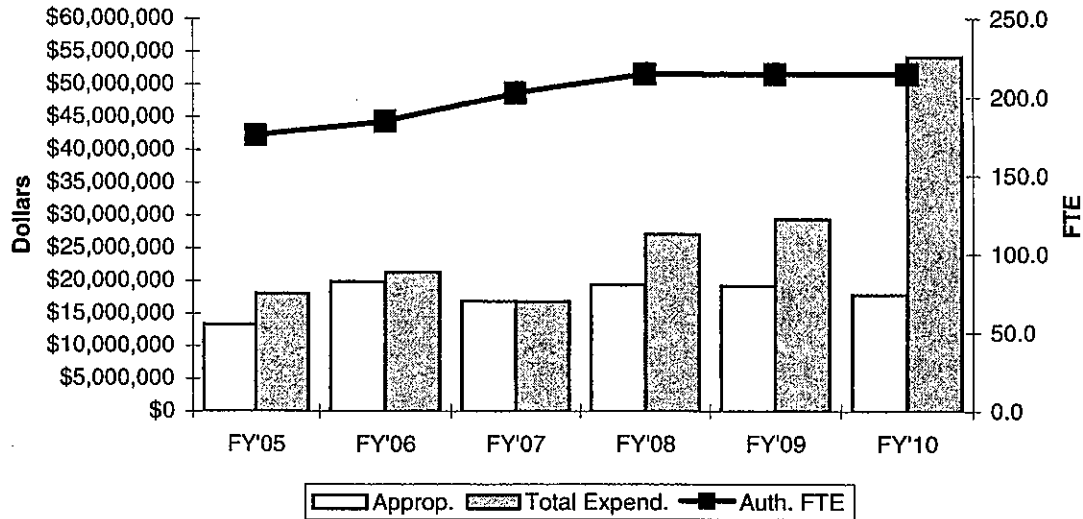


Appropriation Reference:  
SB 216, Section 113  
HB 1252, Section 1

Expenditure Limit Reference:  
HB 1252, Section 2

# Supreme Court

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$27,167,501	61.3%	162.7	215.0
FY'09	\$19,247,063	-0.9%	\$29,452,130	8.4%	172.3	215.0
FY'10	\$17,867,941 *	-7.2%	\$54,149,104	83.9%		215.0
6 Year Change	\$4,530,397	34.0%	\$36,088,638	199.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

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

## II. FY10 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	19,247,063	215.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-1,379,122	
Total Adjustments	<u>-1,379,122</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>17,867,941</u></u>	<u><u>215.0</u></u>

## III. GOVERNOR'S VETOES

A. None

## IV. OTHER ISSUES

### A. SB 800 Initiative and Referendum Petitions

Requires the Supreme Court to hear testimony and arguments relating to the protest within ten days of the filing of the protest; requires signatures to be filed within 90 days of filing of the petition or determination by the Supreme Court, whichever is later.

### B. HB 1254 Revolving Funds

To offset cuts to the District Courts and Supreme Court budgets, the Legislature authorized transfers of \$4 million from the Law Library Revolving Fund and \$4 million from the Lengthy Trial Fund to the Supreme Court Administrative Revolving Fund to cover operating and payroll costs for both the District Courts and Supreme Court. Also, the Legislature authorized the transfer of \$6 million from the Court Information System Revolving Fund into the State Judicial Retirement Fund to pay employer contributions for all active members of the Uniform Retirement System.

### C. SB 212 Judicial Retirement Fund

Specifies that the funded ratio of the State Judicial Retirement Fund should be at or near 90% or be receiving sufficient contributions to amortize any unfunded liability of the fund according to the adopted amortization schedule.

**D. SJR 27 Judicial Nominating Commission**

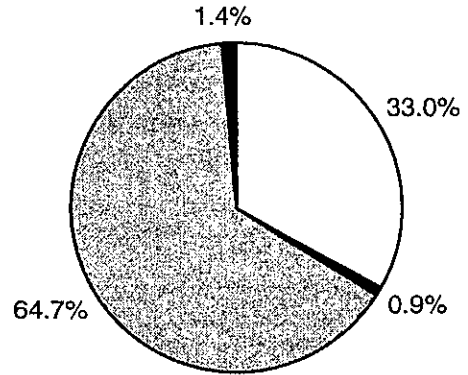
State question 752 changes the number of members of the Judicial Nominating Commission from 13 to 15 and will allow the President Pro Tempore of the Senate and the Speaker of the House to each pick one member of the Commission.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Carryover Funds  
Revolving Funds  
Federal Funds  
Total FY'10 Budget

□	\$17,867,941
■	\$473,678
▨	\$35,057,485
■	\$750,000
<hr/>	
	\$54,149,104

**FY'10 Budget by Source**

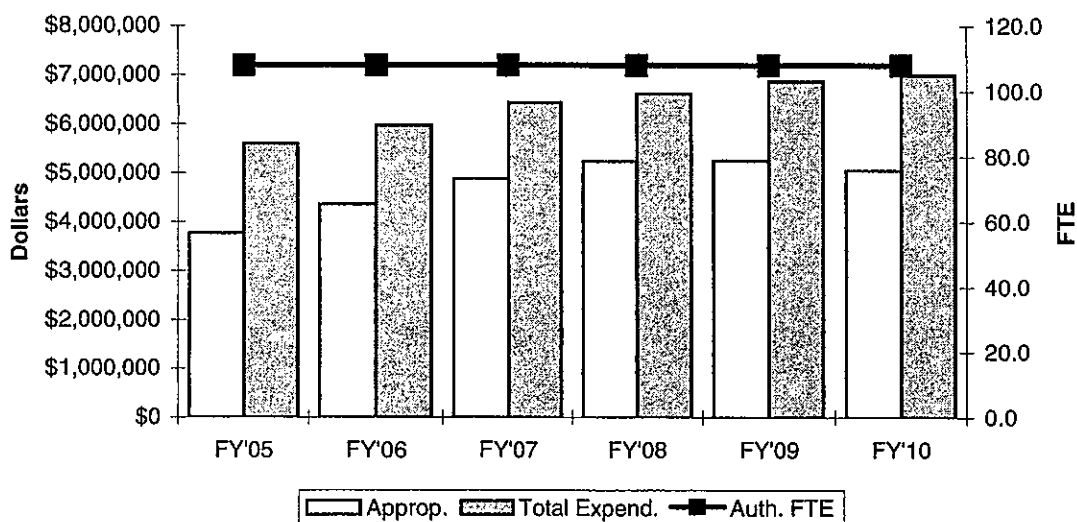


Appropriation Reference:  
SB 216, Sections 121-123

Expenditure Limit Reference:  
HB 1254, Section 1

# Workers' Compensation Court

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,619,580	2.8%	82.2	108.0
FY'09	\$5,259,801	0.3%	\$6,869,640	3.8%	80.7	108.0
FY'10	\$5,055,966 *	-3.9%	\$6,996,046	1.8%		108.0
6 Year Change	\$1,285,557	34.1%	\$1,388,118	24.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This figure represents the FY'10 Original Appropriation. The Office of State Finance began reducing the monthly General Revenue Allocations by 5% in August 2009. Further reductions may be required before the end of the fiscal year. Reference the FY'11 Appropriations Report for final FY'10 figures.

	<u>Total</u>	<u>FTE</u>
A. FY'09 Appropriation	5,259,801	108.0
B. FY'10 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'10 Budget Reduction</b>		
This agency's budget was reduced due to a projected decline in revenues for FY'10.	-203,835	
Total Adjustments	<u>-203,835</u>	<u>0.0</u>
C. FY'10 Appropriation	<u><u>5,055,966</u></u>	<u><u>108.0</u></u>

### III. GOVERNOR'S VETOES

#### A. SB 609

Modifies the positions and number of judges on the Workers' Compensation Court and requires confirmation by the Senate of any gubernatorial appointment to the Workers' Compensation Court.

### IV. OTHER ISSUES

#### A. Judicial Retirement

HB 1254 authorized \$6 million to be transferred from the Supreme Court's Court Information System Revolving Fund to the State Judicial Retirement Fund to pay the employer contributions for all active members of the Uniform Retirement System.

#### B. SB 901 Schedule of Compensation

Amends the schedule of compensation for workers' compensation injuries to require the average weekly wage to be calculated by the Oklahoma Employment Security Commission each year instead of every three years.

#### C. HB 1755 CompSource Oklahoma

Authorizing CompSource Oklahoma to develop a pilot program that will capture cost savings and improve services, through exemption from certain purchasing and acquisition provisions. The pilot program will last 3 years and will become permanent if the program remains in existence and written authorization for continuation from the Governor is provided during the 2012 legislative session.

**D. HB 1963 Taskforce to Study Privatizing CompSource Oklahoma**



The task force will 9 members, will identify the steps necessary for privatization, and will develop a plan to convert CompSource Oklahoma into a private insurance company. States it is the intent of the Legislature that CompSource Oklahoma be privatized no later than December 31, 2010, and requires the task force to report its findings and recommendations by December 1, 2009.

**E. Workers' Compensation Court Judges**

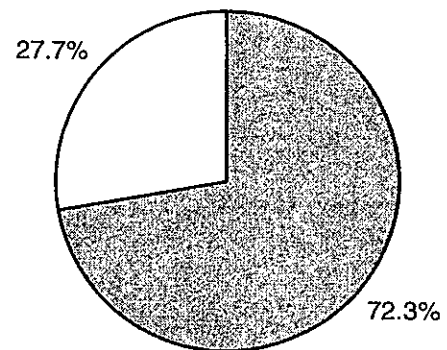
HJR 1041 and State Question 723 would amend the Oklahoma Constitution. It would amend Section 1 of Article 7 dealing with judges and justices. This includes judges on the Workers' Compensation Court. This measure will require the Senate to approve any person chosen by the Governor to fill a position on the Court.

**V. FUNDING SOURCES - FY'10 BUDGET**

FY'10 Appropriations  
Revolving Funds  
Total FY'10 Budget

	\$5,055,966
	\$1,940,080
	<hr/>
	\$6,996,046

**FY'10 Budget by Source**



Appropriation Reference:  
SB 216, Section 127

Expenditure Limit Reference:  
SB 215, Section 1





# TABLES



TABLE 1

FY'09-FY'10 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'09		FY'09		FY'10		FY'10		Change from		Change from		
	Original Appropriation	Supplementals	FY'09 Base Adjustments*	Adjusted Appropriation	FY'10 Base Adjustments	Legislative Adjustments	FY'10 Final Appropriation	Original FY'09 Dollar	Percent	Original FY'09 Dollar	Percent	Adjusted FY'09 Dollar	Percent
Education	\$3,793,782,688	\$5,000,000	-\$9,665,000	\$3,789,117,688	-\$249,802,967	\$320,253,469	\$3,859,568,190	\$65,785,502	1.7%	\$65,785,502	1.7%	\$70,450,502	1.9%
General Government & Transportation	\$396,771,473	\$0	-\$17,450,000	\$379,321,473	-\$11,273,778	\$4,045,803	\$372,093,498	-\$24,677,975	-6.2%	-\$24,677,975	-6.2%	-\$7,227,975	-1.9%
Health & Human Services	\$1,920,120,558	\$0	-\$2,460,000	\$1,917,660,558	-\$297,019,743	\$208,199,222	\$2,042,993,945	\$123,021,628	6.4%	\$123,021,628	6.4%	\$125,933,387	6.5%
Natural Resources & Regulatory Services	\$160,015,248	\$0	-\$1,280,000	\$158,735,248	-\$11,006,468	\$6,705,845	\$154,434,625	-\$5,580,623	-3.5%	-\$5,580,623	-3.5%	-\$4,300,623	-2.7%
Public Safety & Judiciary	\$803,143,260	\$675,000	-\$832,255	\$802,986,005	-\$22,297,100	\$6,644,956	\$787,333,861	-\$15,809,399	-2.0%	-\$15,809,399	-2.0%	-\$15,652,144	-1.9%
Rural Economic Action Plan*	\$15,500,000	\$0	\$0	\$15,500,000	-\$15,500,000	\$14,415,000	\$14,415,000	-\$1,085,000	-7.0%	-\$1,085,000	-7.0%	-\$1,085,000	-7.0%
<b>TOTAL</b>	<b>\$7,089,333,227</b>	<b>\$5,675,000</b>	<b>-\$9,665,000</b>	<b>\$7,083,350,972</b>	<b>-\$606,900,056</b>	<b>\$560,264,295</b>	<b>\$7,230,839,119</b>	<b>\$141,505,892</b>	<b>2.0%</b>	<b>\$141,505,892</b>	<b>2.0%</b>	<b>\$167,518,147</b>	<b>2.4%</b>

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'09		FY'09		FY'10		FY'10		Change from		Change from		
	Original Appropriation	Supplementals	FY'09 Base Adjustments*	Adjusted Appropriation	FY'10 Base Adjustments	Legislative Adjustments	FY'10 Final Appropriation	Original FY'09 Dollar	Percent	Original FY'09 Dollar	Percent	Adjusted FY'09 Dollar	Percent
Arts Council	\$5,150,967	\$0	\$0	\$5,150,967	-\$450,710	\$450,000	\$5,150,257	-\$710	0.0%	-\$710	0.0%	-\$710	0.0%
Career and Technology Education	\$158,269,736	\$0	-\$500,000	\$157,769,736	-\$8,677,335	\$8,698,078	\$157,790,479	-\$479,257	-0.3%	-\$479,257	-0.3%	\$20,743	0.0%
Education Department	\$2,531,702,553	\$0	-\$240,000	\$2,531,462,553	-\$167,559,651	\$208,104,300	\$2,572,007,202	\$40,304,649	1.6%	\$40,304,649	1.6%	\$40,544,649	1.6%
Educational Television Authority	\$8,394,383	\$0	-\$3,200,000	\$5,194,383	-\$363,607	\$0	\$4,830,776	-\$3,563,607	-42.5%	-\$3,563,607	-42.5%	-\$363,607	-7.0%
Higher Education Regents	\$1,039,886,280	\$5,000,000	-\$5,725,000	\$1,039,161,280	-\$68,792,477	\$100,372,205	\$1,070,741,008	\$30,854,728	3.0%	\$30,854,728	3.0%	\$31,579,728	3.0%
Land Office Commissioners	\$4,864,981	\$0	\$0	\$4,864,981	-\$340,542	\$0	\$4,524,439	-\$340,542	-7.0%	-\$340,542	-7.0%	-\$340,542	-7.0%
Libraries Department	\$7,294,856	\$0	\$0	\$7,294,856	-\$638,300	\$638,000	\$7,294,556	-\$300	0.0%	-\$300	0.0%	-\$300	0.0%
Physician Manpower Training	\$5,523,502	\$0	\$0	\$5,523,502	-\$386,645	\$423,891	\$5,560,748	\$37,246	0.7%	\$37,246	0.7%	\$37,246	0.7%
Private Vocational Schools	\$193,304	\$0	\$0	\$193,304	-\$13,531	\$0	\$179,773	-\$13,531	-7.0%	-\$13,531	-7.0%	-\$13,531	-7.0%
Science and Mathematics	\$7,985,737	\$0	\$0	\$7,985,737	-\$471,026	\$31,995	\$7,546,706	-\$439,031	-5.5%	-\$439,031	-5.5%	-\$439,031	-5.5%
Science and Technology	\$22,456,507	\$0	\$0	\$22,456,507	-\$1,964,944	\$1,535,000	\$22,026,563	-\$429,944	-1.9%	-\$429,944	-1.9%	-\$429,944	-1.9%
Teacher Preparation Commission	\$2,059,982	\$0	\$0	\$2,059,982	-\$144,199	\$0	\$1,915,783	-\$144,199	-7.0%	-\$144,199	-7.0%	-\$144,199	-7.0%
<b>TOTAL</b>	<b>\$3,793,782,688</b>	<b>\$5,000,000</b>	<b>-\$9,665,000</b>	<b>\$3,789,117,688</b>	<b>-\$249,802,967</b>	<b>\$320,253,469</b>	<b>\$3,859,568,190</b>	<b>\$65,785,502</b>	<b>1.7%</b>	<b>\$65,785,502</b>	<b>1.7%</b>	<b>\$70,450,502</b>	<b>1.9%</b>

# - Removal of Supplemental and One-Time Funding

\* - This funding is listed separately because it is passed through to the Substate Planning Districts.



**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Subcommittee	FY'09		FY'09 Supplementals	FY'09 Base Adjustments*		FY'09 Adjusted Appropriation		FY'10 Base Adjustments		FY'10 Legislative Adjustments		FY'10 Final Appropriation		Change from Original FY'09		Change from Adjusted FY'09	
	Original Appropriation	FY'09		Supplementals	FY'09 Base	Adjustments*	Adjusted	Appropriation	FY'10 Base	Adjustments	FY'10 Legislative	Adjustments	FY'10 Final	Appropriation	Dollar	Percent	Dollar
Auditor and Inspector	\$6,315,269	\$0	\$0	\$0	\$0	\$6,315,269	\$0	-\$442,069	\$0	\$0	\$5,873,200	\$5,873,200	-\$442,069	-7.0%	-\$442,069	-7.0%	
Bond Advisor	\$186,419	\$0	\$0	\$0	\$0	\$186,419	\$0	-\$13,049	\$0	\$0	\$173,370	\$173,370	-\$13,049	-7.0%	-\$13,049	-7.0%	
Central Services	\$18,713,175	\$0	\$0	\$0	\$0	\$18,713,175	\$0	-\$1,309,922	\$0	\$0	\$17,403,253	\$17,403,253	-\$1,309,922	-7.0%	-\$1,309,922	-7.0%	
Election Board	\$6,805,988	\$0	\$0	\$0	\$0	\$6,805,988	\$0	-\$476,419	\$44,000	\$0	\$6,379,569	\$6,379,569	-\$432,419	-6.4%	-\$432,419	-6.4%	
Emergency Management Administration	\$1,156,604	\$0	\$0	-\$350,000	\$0	\$806,604	\$0	-\$70,578	\$52,303	\$0	\$788,329	\$788,329	-\$368,275	-31.8%	-\$18,275	-2.9%	
Ethics Commission	\$667,960	\$0	\$0	\$0	\$0	\$667,960	\$0	-\$46,757	\$0	\$0	\$621,203	\$621,203	-\$46,757	-7.0%	-\$46,757	-7.0%	
Finance Office	\$23,081,434	\$0	\$0	\$0	\$0	\$23,081,434	\$0	\$0	\$0	\$0	\$23,081,434	\$23,081,434	\$0	0.0%	\$0	0.0%	
Governor	\$17,661,981	\$0	\$0	-\$15,000,000	\$0	\$2,661,981	\$0	-\$186,339	\$0	\$0	\$2,475,642	\$2,475,642	-\$15,186,339	-86.0%	-\$186,339	-7.0%	
House of Representatives	\$19,176,434	\$0	\$0	\$0	\$0	\$19,176,434	\$0	-\$1,342,350	\$0	\$0	\$17,834,084	\$17,834,084	-\$1,342,350	-7.0%	-\$1,342,350	-7.0%	
Legislative Service Bureau	\$5,537,349	\$0	\$0	\$0	\$0	\$5,537,349	\$0	-\$387,614	\$387,418	\$0	\$5,537,153	\$5,537,153	-\$196	0.0%	-\$196	0.0%	
Lieutenant Governor	\$659,597	\$0	\$0	\$0	\$0	\$659,597	\$0	-\$46,172	\$0	\$0	\$613,425	\$613,425	-\$46,172	-7.0%	-\$46,172	-7.0%	
Merit Protection Commission	\$613,664	\$0	\$0	\$0	\$0	\$613,664	\$0	-\$53,697	\$53,697	\$0	\$613,684	\$613,684	\$0	0.0%	\$0	0.0%	
Military Department	\$13,132,301	\$0	\$0	\$0	\$0	\$13,132,301	\$0	-\$919,261	\$38,519	\$0	\$12,251,559	\$12,251,559	-\$880,742	-6.7%	-\$880,742	-7.0%	
Personnel Management	\$4,891,745	\$0	\$0	\$0	\$0	\$4,891,745	\$0	-\$342,422	\$0	\$0	\$4,549,323	\$4,549,323	-\$342,422	-7.0%	-\$342,422	-7.0%	
Secretary of State	\$380,517	\$0	\$0	\$0	\$0	\$380,517	\$0	-\$26,636	\$0	\$0	\$353,881	\$353,881	-\$26,636	-7.0%	-\$26,636	-7.0%	
Senate	\$14,699,125	\$0	\$0	\$0	\$0	\$14,699,125	\$0	-\$1,028,939	\$0	\$0	\$13,670,186	\$13,670,186	-\$1,028,939	-7.0%	-\$1,028,939	-7.0%	
Space Industry Development Authority	\$530,340	\$0	\$0	\$0	\$0	\$530,340	\$0	-\$37,124	\$0	\$0	\$493,216	\$493,216	-\$37,124	-7.0%	-\$37,124	-7.0%	
Tax Commission	\$50,201,340	\$0	\$0	-\$2,000,000	\$0	\$48,201,340	\$0	-\$4,217,617	\$2,320,000	\$0	\$46,303,723	\$46,303,723	-\$3,897,617	-7.8%	-\$1,897,617	-3.9%	
Transportation Department	\$207,691,448	\$0	\$0	-\$100,000	\$0	\$207,591,448	\$0	\$0	\$1,149,866	\$0	\$208,741,314	\$208,741,314	\$1,049,866	0.5%	\$1,149,866	0.6%	
Treasurer	\$4,668,763	\$0	\$0	\$0	\$0	\$4,668,763	\$0	-\$326,813	\$0	\$0	\$4,341,950	\$4,341,950	-\$326,813	-7.0%	-\$326,813	-7.0%	
<b>TOTAL</b>	<b>\$396,771,473</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$17,450,000</b>	<b>\$0</b>	<b>\$379,321,473</b>	<b>\$0</b>	<b>-\$11,273,778</b>	<b>\$4,045,803</b>	<b>\$0</b>	<b>\$372,093,498</b>	<b>\$372,093,498</b>	<b>-\$24,677,975</b>	<b>-6.2%</b>	<b>-\$24,677,975</b>	<b>-6.2%</b>	

**SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**

Subcommittee	FY'09		FY'09 Supplementals	FY'09 Base Adjustments*		FY'09 Adjusted Appropriation		FY'10 Base Adjustments		FY'10 Legislative Adjustments		FY'10 Final Appropriation		Change from Original FY'09		Change from Adjusted FY'09	
	Original Appropriation	FY'09		Supplementals	FY'09 Base	Adjustments*	Adjusted	Appropriation	FY'10 Base	Adjustments	FY'10 Legislative	Adjustments	FY'10 Final	Appropriation	Dollar	Percent	Dollar
Children and Youth Commission	\$2,608,473	\$0	\$0	\$0	\$0	\$2,608,473	\$0	-\$228,241	\$0	\$100,000	\$2,480,232	\$2,480,232	-\$128,241	-4.9%	-\$128,241	-4.9%	
Disability Concerns	\$412,769	\$0	\$0	\$0	\$0	\$412,769	\$0	-\$36,117	\$16,117	\$0	\$392,769	\$392,769	-\$20,000	-4.8%	-\$20,000	-4.8%	
Health Department	\$75,028,113	\$0	\$0	-\$310,000	\$0	\$74,718,113	\$0	-\$6,537,835	-\$357,183	\$0	\$74,360,930	\$74,360,930	-\$667,183	-0.9%	-\$357,183	-0.5%	
Health Care Authority	\$842,122,261	\$0	\$0	\$0	\$0	\$842,122,261	\$0	-\$178,785,769	\$137,674,733	\$0	\$979,786,994	\$979,786,994	\$137,674,733	16.3%	\$137,674,733	16.3%	
Human Rights Commission	\$710,226	\$0	\$0	\$0	\$0	\$710,226	\$0	-\$46,165	\$0	\$0	\$664,061	\$664,061	-\$46,165	-6.5%	-\$46,165	-6.5%	
Human Services	\$559,107,190	\$0	\$0	\$0	\$0	\$559,107,190	\$0	-\$78,507,190	\$70,112,113	\$0	\$550,712,113	\$550,712,113	-\$8,395,077	-1.5%	-\$8,395,077	-1.5%	
Indian Affairs Commission	\$258,466	\$0	\$0	\$0	\$0	\$258,466	\$0	-\$18,093	\$0	\$0	\$240,373	\$240,373	-\$18,093	-7.0%	-\$18,093	-7.0%	
J.D. McCarty Center	\$4,452,961	\$0	\$0	\$0	\$0	\$4,452,961	\$0	-\$363,572	\$0	\$0	\$4,452,961	\$4,452,961	\$0	0.0%	\$0	0.0%	
Juvenile Affairs	\$112,254,258	\$0	\$0	\$0	\$0	\$112,254,258	\$0	-\$4,030,029	\$4,164,349	\$0	\$112,388,578	\$112,388,578	\$134,320	0.1%	\$134,320	0.1%	
Mental Health & Substance Abuse	\$209,579,129	\$0	\$0	-\$2,150,000	\$0	\$207,429,129	\$0	-\$18,150,049	-\$4,153,907	\$0	\$203,275,222	\$203,275,222	-\$6,303,907	-3.0%	-\$4,153,907	-2.0%	
Rehabilitation Services	\$30,053,770	\$0	\$0	\$0	\$0	\$30,053,770	\$0	\$0	\$400,000	\$0	\$30,453,770	\$30,453,770	\$400,000	1.3%	\$400,000	1.3%	
University Hospitals Authority	\$43,250,342	\$0	\$0	\$0	\$0	\$43,250,342	\$0	-\$10,316,683	\$243,000	\$0	\$43,493,342	\$43,493,342	\$243,000	0.6%	\$243,000	0.6%	
Veterans Affairs	\$40,282,600	\$0	\$0	\$0	\$0	\$40,282,600	\$0	\$0	\$0	\$0	\$40,282,600	\$40,282,600	\$0	0.0%	\$0	0.0%	
<b>TOTAL</b>	<b>\$1,920,120,558</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,460,000</b>	<b>\$0</b>	<b>\$1,917,660,558</b>	<b>\$0</b>	<b>-\$297,019,743</b>	<b>\$208,199,222</b>	<b>\$208,199,222</b>	<b>\$2,042,993,945</b>	<b>\$2,042,993,945</b>	<b>\$123,021,628</b>	<b>6.4%</b>	<b>\$123,021,628</b>	<b>6.4%</b>	

# - Removal of Supplemental and One-Time Funding



**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Subcommittee	FY09		FY09		FY09		FY10		FY10		Change from		
	Original Appropriation	Supplementals	FY09 Base Adjustments*	Adjusted Appropriation	FY10 Base Adjustments	Legislative Adjustments	FY10 Final Appropriation	Original FY09 Dollar	Percent	Original FY09 Dollar	Percent	Adjusted FY09 Dollar	Percent
Agriculture, Food and Forestry	\$34,540,185	\$0	-\$855,000	\$33,685,185	-\$2,357,963	\$1,230,836	\$32,558,058	-\$1,982,127	-5.7%	\$2,346,316	7.6%	-\$1,127,127	-3.3%
Commerce Department	\$30,934,772	\$0	\$0	\$30,934,772	-\$2,060,434	\$4,406,750	\$33,281,088	\$2,346,316	7.6%	-\$720,507	-7.0%	-\$720,507	-7.0%
Conservation Commission	\$10,292,962	\$0	\$0	\$10,292,962	-\$720,507	\$0	\$9,572,455	-\$720,507	-7.0%	-\$46,833	-7.0%	-\$46,833	-7.0%
Consumer Credit	\$669,042	\$0	\$0	\$669,042	-\$46,833	\$0	\$622,209	-\$46,833	-7.0%	-\$604,729	-5.0%	-\$604,729	-5.0%
Corporation Commission	\$12,415,417	\$0	-\$205,000	\$12,210,417	-\$854,728	\$250,000	\$11,605,688	-\$609,729	-6.5%	-\$430,967	-4.4%	-\$430,967	-4.4%
Environmental Quality	\$9,728,096	\$0	\$0	\$9,728,096	-\$1,047,722	\$333,305	\$14,253,034	-\$714,417	-4.8%	-\$186,870	-7.0%	-\$186,870	-7.0%
Historical Society	\$14,967,451	\$0	\$0	\$14,967,451	-\$186,870	\$0	\$2,482,698	-\$176,116	-7.0%	-\$26,978	-7.0%	-\$26,978	-7.0%
Horse Racing Commission	\$2,515,943	\$0	\$0	\$2,515,943	-\$176,116	\$0	\$2,339,827	-\$176,116	-7.0%	-\$263,220	-7.0%	-\$263,220	-7.0%
Insurance Department	\$385,403	\$0	\$0	\$385,403	-\$26,978	\$0	\$358,425	-\$26,978	-7.0%	-\$70,951	-7.0%	-\$70,951	-7.0%
J.M. Davis Memorial Commission	\$3,760,284	\$0	\$0	\$3,760,284	-\$263,220	\$0	\$3,497,064	-\$263,220	-7.0%	-\$24,173	-7.0%	-\$24,173	-7.0%
Labor, Department of	\$1,013,586	\$0	\$0	\$1,013,586	-\$70,951	\$0	\$942,635	-\$70,951	-7.0%	-\$2,132,585	-7.6%	-\$1,912,585	-6.9%
Mines, Department of	\$345,322	\$0	\$0	\$345,322	-\$24,173	\$0	\$321,149	-\$24,173	-7.0%	-\$276,107	-4.1%	-\$276,107	-4.1%
Scenic Rivers Commission	\$28,041,991	\$0	-\$220,000	\$27,821,991	-\$1,947,539	\$34,954	\$25,909,406	-\$2,132,585	-7.6%	-\$65,359	-7.0%	-\$65,359	-7.0%
Tourism and Recreation	\$6,801,524	\$0	\$0	\$6,801,524	-\$476,107	\$200,000	\$6,525,417	-\$276,107	-4.1%	-\$4,300,623	-2.7%	-\$4,300,623	-2.7%
Water Resources Board	\$933,702	\$0	\$0	\$933,702	-\$65,359	\$0	\$868,343	-\$65,359	-7.0%				
Will Rogers Memorial Commission		\$0	\$0			\$6,705,845	\$154,434,625						
<b>TOTAL</b>	<b>\$160,015,248</b>	<b>\$0</b>	<b>-\$1,280,000</b>	<b>\$158,735,248</b>	<b>-\$11,006,488</b>	<b>\$6,705,845</b>	<b>\$154,434,625</b>	<b>-\$5,580,623</b>	<b>-3.5%</b>			<b>-\$4,300,623</b>	<b>-2.7%</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Subcommittee	FY09		FY09		FY09		FY10		FY10		Change from		
	Original Appropriation	Supplementals	FY09 Base Adjustments*	Adjusted Appropriation	FY10 Base Adjustments	Legislative Adjustments	FY10 Final Appropriation	Original FY09 Dollar	Percent	Original FY09 Dollar	Percent	Adjusted FY09 Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,925,266	\$0	\$0	\$3,925,266	-\$304,208	\$304,200	\$3,925,258	-\$8	0.0%	-\$8	0.0%	-\$8	0.0%
Attorney General	\$14,781,704	\$0	-\$157,255	\$14,624,449	-\$1,133,395	\$231,180	\$13,722,234	-\$1,059,470	-7.2%	-\$902,215	-6.2%	-\$902,215	-6.2%
Corrections	\$503,000,000	\$0	\$0	\$503,000,000	\$0	\$0	\$503,000,000	\$0	0.0%	\$0	0.0%	\$0	0.0%
Criminal Appeals Court	\$3,474,527	\$0	\$0	\$3,474,527	-\$269,276	\$99,300	\$3,304,551	-\$169,976	-4.9%	-\$2,997,415	-7.0%	-\$2,997,415	-7.0%
District Attorneys and DAC	\$42,820,210	\$0	\$0	\$42,820,210	-\$2,997,415	\$0	\$39,822,795	-\$2,997,415	-7.0%	-\$4,064,745	-7.0%	-\$4,064,745	-7.0%
District Courts	\$58,067,785	\$0	\$0	\$58,067,785	-\$4,064,745	\$0	\$54,003,040	-\$4,064,745	-7.0%	-\$24,991	-1.1%	-\$24,991	-1.1%
Fire Marshal	\$2,270,855	\$0	\$0	\$2,270,855	-\$175,991	\$151,000	\$2,245,864	-\$24,991	-1.1%	-\$999,986	-6.0%	-\$999,986	-6.0%
Indigent Defense System	\$16,734,008	\$0	\$0	\$16,734,008	-\$1,296,886	\$296,900	\$15,734,022	-\$999,986	-6.0%	-\$209,421	-1.2%	-\$209,421	-1.2%
Investigation Bureau	\$17,316,450	\$0	\$0	\$17,316,450	-\$1,342,025	\$1,132,604	\$17,107,029	-\$209,421	-1.2%	-\$15,689	-5.5%	-\$15,689	-5.5%
Judicial Complaints Council	\$283,729	\$0	\$0	\$283,729	-\$21,989	\$6,300	\$268,040	-\$15,689	-5.5%	-\$200,014	-4.3%	-\$200,014	-4.3%
Law Enforcement Education and Training	\$4,614,370	\$0	\$0	\$4,614,370	-\$357,614	\$157,600	\$4,414,356	-\$200,014	-4.3%	-\$125,686	-2.6%	-\$125,686	-2.6%
Medicolegal Investigations	\$4,825,625	\$0	\$0	\$4,825,625	-\$373,986	\$248,300	\$4,699,939	-\$125,686	-2.6%	-\$474,173	-7.0%	-\$474,173	-7.0%
Narcotics and Dangerous Drugs	\$6,773,895	\$675,000	-\$675,000	\$6,773,895	-\$474,173	\$0	\$6,299,722	-\$474,173	-7.0%	-\$54,163	-2.1%	-\$54,163	-2.1%
Pardon and Parole Board	\$2,577,581	\$0	\$0	\$2,577,581	-\$199,763	\$145,600	\$2,523,418	-\$54,163	-2.1%	-\$3,830,705	-3.9%	-\$3,830,705	-3.9%
Public Safety	\$97,170,391	\$0	\$0	\$97,170,391	-\$7,530,705	\$3,700,000	\$93,339,686	-\$3,830,705	-3.9%	-\$1,379,122	-7.2%	-\$1,379,122	-7.2%
Supreme Court	\$19,247,063	\$0	\$0	\$19,247,063	-\$1,347,294	-\$31,828	\$17,867,941	-\$1,379,122	-7.2%	-\$203,835	-3.9%	-\$203,835	-3.9%
Workers' Compensation Court	\$5,259,801	\$0	\$0	\$5,259,801	-\$407,635	\$203,800	\$5,055,966	-\$203,835	-3.9%				
<b>TOTAL</b>	<b>\$803,143,260</b>	<b>\$675,000</b>	<b>-\$832,255</b>	<b>\$802,986,005</b>	<b>-\$22,297,100</b>	<b>\$6,644,956</b>	<b>\$787,333,861</b>	<b>-\$15,809,999</b>	<b>-2.0%</b>			<b>-\$15,662,144</b>	<b>-1.9%</b>

# - Removal of Supplemental and One-Time Funding





**TABLE 2**  
**FY'09 SUPPLEMENTAL APPROPRIATIONS**

**SUBCOMMITTEE ON EDUCATION**

Agency/Purpose	Bill and Section Number	Amount
Higher Education, Regents for Oklahoma State University Medical Authority	HB 1127, Section 1	\$5,000,000
<b>Subcommittee Total</b>		<b>\$5,000,000</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Agency/Purpose	Bill and Section Number	Amount
Narcotics and Dangerous Drugs Control Agency Operations	SB 206, Section 3	\$650,000
<b>Subcommittee Total</b>		<b>\$650,000</b>

**TOTAL**

**\$5,650,000**



**TABLE 3**

**History of the Constitutional Reserve Fund**

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1988	0	77,994,351	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 Sec. 2 1989 Regular Session, HB 1638 Sec. 1-2
1989	51,994,351	100,810,258	152,804,609	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 Sec. 1 1989-90 Special Session, HB 1016 Sec. 3 1989-90 Special Session, HB 1016 Sec. 2
1990	77,804,609	73,929,614	151,734,223	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 Sec. 1-5 1991 Regular Session, SB 414 Sec. 6
1991	121,734,223	75,127,676	196,861,899	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 Sec. 1-3 1992 Regular Session, SB 793 Sec. 5 1992 Regular Session, SB 793 Sec. 4 1992 Regular Session, SB 793 Sec. 7-10 1992 Regular Session, SB 793 Sec. 11 1992 Regular Session, SB 793 Sec. 12 1992 Regular Session, SB 793 Sec. 13 1992 Regular Session, SB 793 Sec. 14 1992 Regular Session, SB 793 Sec. 6
1992	134,983,722	25,176	135,008,898	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 Sec. 1 1993 Regular Session, SB 390 Sec. 3-8 1993 Regular Session, SB 390 Sec. 9 1993 Regular Session, SB 390 Sec. 12 1993 Regular Session, SB 390 Sec. 10 1993 Regular Session, SB 390 Sec. 11
1993	91,140,995	0	91,140,995	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 3,105,709 250,000 2,000,000 500,000 <u>45,570,497</u>	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 Water Resources Board Civil Emergency Dept. of Corrections Military Department	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 Funding for EPA Grants Federal Disaster Relief Prog. Comm. Sent./Work Center Armory Repairs	1994 Regular Session, HB 2761 Sec. 1 1994 Regular Session, HB 2761 Sec. 17 1994 Regular Session, HB 2761 Sec. 6-10 1994 Regular Session, HB 2761 Sec. 11 1994 Regular Session, HB 2761 Sec. 5 1994 Regular Session, HB 2761 Sec. 14 1994 Regular Session, HB 2761 Sec. 13 1994 Regular Session, HB 2761 Sec. 12 1994 Regular Session, HB 2761 Sec. 15-16 1994 Regular Session, HB 2761 Sec. 18 1994 Regular Session, HB 2761 Sec. 3 1994 Regular Session, HB 2761 Sec. 4 1994 Regular Session, HB 2761 Sec. 19-20 1994 Regular Session, HB 2761 Sec. 21



Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1994	45,570,498	3,555	45,574,053	0			
1995	45,574,053	0	45,574,053	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Sec. 1
				6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Sec. 2
				1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Sec. 3
				1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Sec. 4
				1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Sec. 5
				2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Sec. 6
				320,428	Military Department	Army Maintenance	1996 Regular Session, HB 2824, Sec. 7
				1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Sec. 8
				1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Sec. 9
				<u>22,688,344</u>			
1996	22,885,709	91,415,114	114,300,823	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Sec. 1
				1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Sec. 2
				1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Sec. 3
				50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Sec. 1
				<u>52,825,496</u>			
1997	61,475,327	247,431,207	308,906,534	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Sec. 1
				22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sec. 2-3
				342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Sec. 4
				2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Sec. 5
				5,000,000	Vo-Tech Education	Training for Industry Program (TIP)	1998 Regular Session, SB 965, Sec. 6
				8,200,000	Department of Education	Tech./Clism. (Interactive Hook-ups)	1998 Regular Session, SB 965, Sec. 7
				8,200,000	Department of Education	Tech./Clism (Computers for Schools)	1998 Regular Session, SB 965, Sec. 8
				752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Sec. 9
				3,000,000	Supreme Court	Supreme Crf/District Crt Computers	1998 Regular Session, SB 965, Sec. 10
				5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Sec. 11
				1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Sec. 12
				1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Sec. 13
				900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Sec. 14
				3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Sec. 15
				500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Sec. 16
				3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Sec. 17
				1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Sec. 18
				3,000,000	Water Resources Board	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Sec. 19
				125,000	Environmental Quality	Fire Ant Research	1998 Regular Session, SB 965, Sec. 20
				1,750,000	Dept. of Agriculture	Cost Share Match Program	1998 Regular Session, SB 965, Sec. 21
				1,000,000	Conservation Commission	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Sec. 22
				500,000	Indigent Defense	Drug Court	1998 Regular Session, SB 965, Sec. 23
				250,000	DMHSAS	Geriatric Day Care	1998 Regular Session, SB 965, Sec. 24
				750,000	Dept. of Human Services	Army Maintenance	1998 Regular Session, SB 965, Sec. 25
				175,000	Military Department	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Sec. 26
				<u>154,444,000</u>			



Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures		Agency	Project	Reference		
1998	154,462,534	144,017,401	298,479,935	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Sec. 1			
				10,379,075	Dept. of Transportation	State Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Sec. 2			
				4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Sec. 3			
				1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Sec. 5			
				23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Sec. 6			
				17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Sec. 7			
				571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Sec. 8			
				5,665,410	Employment Security Comm.	Wellfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Sec. 9			
				1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Sec. 10			
				500,000	Medicolegal Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Sec. 11			
				285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Sec. 12			
				500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Sec. 13			
				150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Sec. 14			
				1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Sec. 15			
							<u>148,621,410</u>			
1999	149,858,525	0	149,858,525	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Sec. 1			
				1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Sec. 2			
				1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Sec. 3			
				2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Sec. 1			
				<u>74,943,612</u>						
2000	74,914,913	82,627,663	157,542,576	57,200,000	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2001 Regular Session, SB 310, Sec. 1			
				10,100,000	State Emergency Fund	Ice Storm Matching Funds	2001 Regular Session, SB 310, Sec. 2			
				5,040,000	Office of State Finance	Personnel and Accounting System	2001 Regular Session, SB 310, Sec. 3			
				981,287	Dept. of Central Services	Renovations to Jim Thorpe Building	2001 Regular Session, SB 310, Sec. 4			
				250,000	University Hospitals Auth.	Child Study Center	2001 Regular Session, SB 310, Sec. 5			
				2,700,000	Regents for Higher Education	Univ. of Oklahoma Weather Center	2001 Regular Session, SB 310, Sec. 6			
				2,500,000	Regents for Higher Education	Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Sec. 7			
				<u>78,771,287</u>						
							<u>Emergency Declaration Expenditures</u>			
				2001	78,771,289	262,213,529	340,984,818	4,000,000	Dept. of Environmental Quality	Tar Creek Superfund Site
639,674	State Dept. of Education	FY'02 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 2							
3,066,412	State Dept. of Education	FY'02 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 3							
170,000	State Dept. of Education	FY'02 National Board Certification	2002 Regular Session, HB 2587, Sec. 4							
6,192,898	State Dept. of Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 5							
639,674	State Dept. of Education	FY'03 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 6							
3,066,412	State Dept. of Education	FY'03 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 7							
170,000	State Dept. of Education	FY'03 National Board Certification	2002 Regular Session, HB 2587, Sec. 8							
68,938	Ethics Commission	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 9							
5,501,000	State Emergency Fund	Disaster Related Assistance	2002 Regular Session, HB 2587, Sec. 10							
13,385,796	Regents for Higher Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 11							
41,300,000	Regents for Higher Education	Higher Education Operations	2002 Regular Session, HB 2587, Sec. 12							
1,000,000	Regents for Higher Education	Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 13							
2,500,000	Regents for Higher Education	Okla. State Univ. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 14							
400,000	Okla. Tele. Educ. Auth.	Analog Transmitter Matching Grant	2002 Regular Session, HB 2587, Sec. 15							
300,000	Dept. of Labor	Boiler Inspections	2002 Regular Session, HB 2587, Sec. 16							
500,000	Dept. of Central Services	Repairs to State Buildings	2002 Regular Session, HB 2587, Sec. 17							
53,000,000	Health Care Authority	FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Sec. 18							





Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2001				<u>Emergency Declaration Expenditures (cont'd.)</u>			
(cont'd.)				17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Sec. 19
				15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 20
				1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Sec. 21
				1,250,000	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Sec. 22
				<u>170,342,865</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Sec. 8
				49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Sec. 3
				16,121,479	Health Care Authority	Operations	2002 Regular Session, SB 1035, Sec. 3
				<u>98,242,957</u>			
2002	72,398,996	0	72,398,996	<u>Emergency Declaration Expenditures</u>			
				25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Sec. 1
				1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Sec. 1
				477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Sec. 2
				100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Sec. 1
				<u>9,000,000</u>	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Sec. 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, Sec. 2
				<u>15,000,000</u>	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Sec. 2
				<u>36,199,498</u>			
2003	136,333	0	136,333				
2004	136,333	217,364,966	217,501,299				
2005	217,501,299	243,800,000	461,301,299				
2006	461,301,299	34,388,868	495,690,167				
2007	495,690,167	75,908,459	571,598,626				
2008	571,598,626	21,368,455	592,967,081				
2009	592,967,081	3,606,190	596,573,271				
<b>Available for FY'10</b>	<b>596,573,271</b>						



**TABLE 4**  
**Legislated Revenue Adjustments**  
**2009 Legislative Session**

	Adjustment Amounts FY'10 (100%)	Adjustment Amounts FY'10 (95%)
<b>GENERAL REVENUE FUND</b>		
<u>Individual Income Tax</u>		
SB 318, Section 3		
OTC Open Taxes	\$5,282,240	\$5,018,128
SB 318, Section 5		
3rd Party Placement of Delinquent Accounts	\$7,478,000	\$7,104,100
Increased Delinquent Account Fee	\$1,122,000	\$1,065,900
SB 318, Section 12		
Employer Withholding Modification	\$23,128,200	\$21,971,790
<b>Total Changes to Individual Income Tax Collections</b>	<b>\$37,010,440</b>	<b>\$35,159,918</b>
<u>Corporate Income Tax</u>		
SB 909		
Increased Quality Jobs Incentive Options	(\$278,000)	(\$264,100)
<b>Total Changes to Corporate Income Tax Collections</b>	<b>(\$278,000)</b>	<b>(\$264,100)</b>
<u>Sales Tax</u>		
SB 318, Section 3		
OTC Open Taxes	\$157,760	\$149,872
SB 318, Section 5		
3rd Party Placement of Delinquent Accounts	\$222,000	\$210,900
Increased Delinquent Account Fee	\$34,000	\$32,300
<b>Total Changes to Sales Tax Collections</b>	<b>\$413,760</b>	<b>\$393,072</b>
<u>Motor Vehicle Tax</u>		
SB 658		
Increased Penalty for Late Vehicle Registration	\$16,408,056	\$15,587,653
<b>Total Changes to Motor Vehicle Tax Collections</b>	<b>\$16,408,056</b>	<b>\$15,587,653</b>
<u>Other</u>		
SB 318, Section 21		
CompSource Market Equalization	\$5,263,158	\$5,000,000
<b>Total Changes to Other</b>	<b>\$5,263,158</b>	<b>\$5,000,000</b>
<b>Total Changes to the General Revenue Fund</b>	<b>\$58,817,414</b>	<b>\$55,876,543</b>
<b>TOTAL CHANGES TO CERTIFIED FUNDS</b>	<b>\$58,817,414</b>	<b>\$55,876,543</b>



	Adjustment Amounts FY'10 (100%)
<b>EDUCATION REFORM REVOLVING FUND</b>	
<u>Individual Income Tax</u>	
SB 318, Section 3	
OTC Open Taxes	\$523,995
SB 318, Section 5	
3rd Party Placement of Delinquent Accounts	\$728,000
Increased Delinquent Account Fee	\$109,000
SB 318, Section 12	
Employer Withholding Modification	\$2,251,800
<b>Total Changes to Individual Income Tax Collections</b>	<b>\$3,612,795</b>
<u>Corporate Income Tax</u>	
SB 909	
Increased Quality Jobs Incentive Options	(\$27,000)
<b>Total Changes to Corporate Income Tax Collections</b>	<b>(\$27,000)</b>
<u>Sales Tax</u>	
SB 318, Section 3	
OTC Open Taxes	\$19,005
SB 318, Section 5	
3rd Party Placement of Delinquent Accounts	\$32,000
Increased Delinquent Account Fee	\$4,000
<b>Total Changes to Sales Tax Collections</b>	<b>\$55,005</b>
 <b>TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND</b>	 <b>\$3,640,800</b>



## TABLE 5

### 2009 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill.....	SB 216
Supplemental Appropriation Bills .....	See Table 2
Cash Flow Reserve Transfer .....	HB 1126
FTE limit bill for non-appropriated agencies.....	HB 1131
<b>Education Subcommittee</b>	
Arts Council .....	SB 216, HB 1133
Career and Technology Education.....	SB 63, SB 216
Common Education .....	SB 216, SB 219, HB 1137
Oklahoma Education Television Authority.....	SB 216, HB 1139
Regents for Higher Education.....	SB 69, SB 216, HB 1127
School Land Commission .....	SB 71, SB 216
Department of Libraries .....	SB 73, SB 216
Physician Manpower Training Commission.....	SB 216, HB 1147
Board of Private Vocational Schools.....	SB 216, HB 1149
School of Science and Mathematics .....	SB 79, SB 216
Center for the Advancement of Science & Technology.....	SB 81, SB 216
Teacher Preparation Commission.....	SB 216, HB 1155
<b>General Government and Transportation Subcommittee</b>	
Auditor & Inspector .....	SB 216, HB 1156
Bond Advisor .....	SB 87, SB 216
Department of Central Services .....	SB 89, SB 216
Election Board .....	SB 216, HB 1165
Emergency Management.....	SB 93, SB 216
Ethics Commission .....	SB 95, SB 216
Office of State Finance .....	SB 216
Governor.....	SB 216
House of Representatives.....	SB 216
Legislative Service Bureau.....	SB 216
Lt. Governor.....	SB 216
Merit Protection Commission .....	SB 107, SB 216
Military Department.....	SB 109, SB 216
Office of Personnel Management.....	SB 111, SB 216
Secretary of State .....	SB 216, HB 1186
Senate .....	SB 216
Space Industry Development Authority .....	SB 216, HB 1190
Tax Commission .....	SB 118, SB 119, SB 216, SB 223
Department of Transportation .....	SB 121, SB 216
Treasurer .....	SB 123, SB 216





<u>Subject</u>	<u>Bill Number</u>
<b>Health and Human Services Subcommittee</b>	
Commission on Children & Youth .....	SB 125, SB 216
Office of Disability Concerns .....	SB 127, SB 216
Health Department.....	SB 216, HB 1200
Oklahoma Health Care Authority .....	SB 131, SB 216
Human Rights Commission.....	SB 133, SB 216
Department of Human Services .....	SB 216, HB 1216
Indian Affairs Commission .....	SB 137, SB 216
J.D. McCarty Center .....	SB 139, SB 216
Office of Juvenile Affairs .....	SB 216, HB 1220
Mental Health & Substance Abuse Services .....	SB 216, HB 1204
Department of Rehabilitation Services .....	SB 216, HB 1222
University Hospitals Authority.....	SB 147, SB 216
Department of Veteran's Affairs.....	SB 216, HB 1208
<b>Natural Resources and Regulatory Subcommittee</b>	
Department of Agriculture, Food and Forestry .....	SB 216, HB 1258
Department of Commerce.....	SB 153, SB 216
Conservation Commission .....	SB 155, SB 216
Commission on Consumer Credit .....	SB 216, HB 1264
Corporation Commission .....	SB 216, HB 1266
Department of Environmental Quality .....	SB 216, HB 1268
Historical Society .....	SB 163, SB 216
Horse Racing Commission.....	SB 216, HB 1272
Insurance Department .....	SB 216, HB 1274
J.M. Davis Memorial Commission .....	SB 169, SB 216
Labor Department.....	SB 171, SB 216
Department of Mines.....	SB 216, HB 1280
Scenic Rivers Commission .....	SB 175, SB 216
Department of Tourism & Recreation.....	SB 216, HB 1284
Water Resources Board .....	SB 179, SB 216
Will Rogers Memorial Commission .....	SB 181, SB 216
<b>Public Safety and Judiciary Subcommittee</b>	
ABLE Commission .....	SB 216, HB 1224
Attorney General.....	SB 216, HB 1226
Corrections Department.....	SB 216, HB 1228
Court of Criminal Appeals .....	SB 189, SB 216
District Attorney .....	SB 191, SB 216
District Courts .....	SB 193, SB 216
Fire Marshal.....	SB 216, HB 1236
Indigent Defense System.....	SB 197, SB 216
Bureau of Investigation .....	SB 216, HB 1240
Council on Judicial Complaints .....	SB 201, SB 216
CLEET .....	SB 216, HB 1244
Board of Medicolegal Investigations.....	SB 216, HB 1246
Bureau of Narcotics & Dangerous Drugs .....	SB 206, SB 216, HB 1248
Pardon and Parole Board .....	SB 216, HB 1250
Department of Public Safety .....	SB 216, HB 1252
Supreme Court .....	SB 216, HB 1254
Workers' Compensation Court.....	SB 215, SB 216

