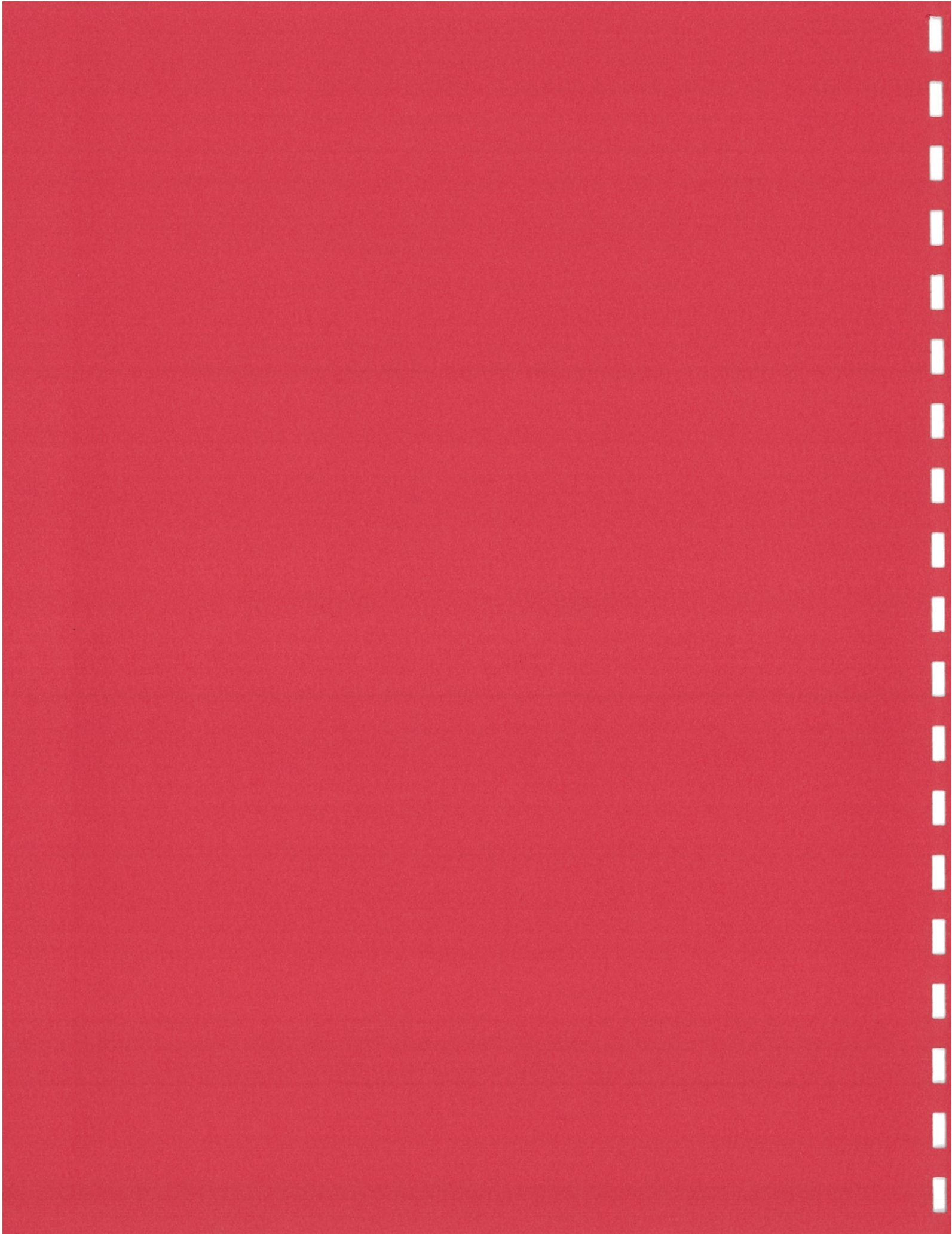


# FY'94 APPROPRIATIONS REPORT

*ACTIONS OF THE 1993 LEGISLATURE*



*OKLAHOMA STATE SENATE*



# **FY'94 APPROPRIATIONS REPORT**

*ACTIONS OF THE 1993 LEGISLATURE*

**SENATE PRESIDENT PRO TEMPORE  
Senator Robert V. Cullison**

**SENATE APPROPRIATIONS COMMITTEE  
Senator Stratton Taylor, Chairman  
Senator Enoch Kelly Haney, Vice-Chairman**

**Prepared by  
Senate Fiscal Staff**

**Brian L. Maddy, Director**



## TABLE OF CONTENTS

I.	FY'94 Appropriations Report.....	1
	Comparison of Appropriation Levels by Subcommittee FY'92 to FY'93.....	4
II.	Subcommittee On Education.....	5
	a. Arts Council.....	6
	b. Education, State Board of.....	8
	c. Educational Television Authority.....	11
	d. Higher Education, Regents for.....	13
	e. Historical Society.....	16
	f. J.M. Davis Memorial Commission.....	18
	g. Land Office, Commissioners of.....	20
	h. Libraries, Department of.....	22
	i. Physician Manpower Training Commission.....	24
	j. Private Vocational Schools, Board of.....	26
	k. Science and Math, School of.....	28
	l. Science and Technology, Center for.....	30
	m. Vocational Technical Education, Board of.....	32
	n. Will Rogers Memorial Commission.....	35
III.	Subcommittee on General Government and Judiciary.....	37
	a. Attorney General.....	38
	b. Auditor and Inspector.....	40
	c. Capitol Improvement Authority.....	42
	d. Central Services, Department of.....	44
	e. Court of Criminal Appeals.....	46
	f. District Attorneys and DATCC.....	49
	g. District Courts.....	51
	h. Election Board.....	54
	i. Ethics Commission.....	56
	j. Finance, Office of State.....	58
	k. Governor.....	60
	l. House of Representatives.....	62
	m. Indigent Defense System.....	64
	n. Legislative Service Bureau.....	67
	o. Lt. Governor.....	69
	p. Merit Protection Commission.....	71
	q. Personnel Management, Office of.....	73
	r. Secretary of State.....	75
	s. Senate.....	77
	t. Supreme Court.....	79
	u. Tax Commission.....	81
	v. Treasurer.....	84
	w. Workers' Compensation Court.....	86

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
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88  
89  
90  
91  
92  
93  
94  
95  
96  
97  
98  
99  
100

IV.	Subcommittee on Health and Social Services.....	88
a.	Children and Youth, Commission on.....	89
b.	Handicapped Concerns, Office of.....	92
c.	Health, Department of.....	94
d.	Health Care Authority.....	97
e.	Human Rights Commission.....	99
f.	Human Services, Department of.....	101
g.	Indian Affairs, Commission of.....	116
h.	J.D. McCarty Center.....	118
i.	Medicolegal Investigations, Board of.....	120
j.	Mental Health and Substance Abuse Services.....	122
k.	Rehabilitation Services, Department of.....	125
l.	University Hospital Authority.....	127
m.	Veterans Affairs, Department of.....	130
V.	Subcommittee on Natural Resources and Regulatory Services.....	132
a.	Agriculture, Department of.....	133
b.	Banking, Department of.....	136
c.	Commerce, Department of.....	138
d.	Conservation Commission.....	141
e.	Consumer Credit, Department of.....	143
f.	Corporation Commission.....	145
g.	Environmental Quality, Department of.....	148
h.	Horse Racing Commission.....	151
i.	Insurance Commissioner.....	153
j.	Labor, Department of.....	156
k.	Liquefied Petroleum Gas Board.....	159
l.	Mining Board.....	161
m.	Securities Commission.....	163
n.	Tourism and Recreation, Department of.....	165
o.	Water Resources Board.....	170
VI.	Subcommittee on Public Safety and Transportation.....	173
a.	Alcoholic Beverage Laws Enforcement.....	174
b.	Civil Emergency Management Administration.....	176
c.	Corrections, Department of.....	178
d.	Fire Marshal.....	181
e.	Investigation, State Bureau of.....	183
f.	Law Enforcement Education and Training, Council on.....	185
g.	Military, Department of.....	187
h.	Narcotics and Dangerous Drugs, Bureau of.....	189
i.	Pardon and Parole Board.....	191
j.	Public Safety, Department of.....	193
k.	Transportation, Department of.....	196
VII.	Tables	
a.	Table 1 - Appropriation Comparison - FY'93 and FY'94.....	199
b.	Table 2 - FY'93 Supplemental Appropriations.....	203
c.	Table 3 - FY'94 Appropriations from the Constitutional Reserve Fund.....	204
d.	Table 4 - Statutory Revenue Adjustments Impacting General Revenue Fund.....	205
e.	Table 5 - Revenue Adjustments Impacting Revolving Funds.....	206
f.	Table 6 - Comparison of Revenues, by Source FY'93-FY'94.....	207
g.	Table 7 - Comparison of General Revenues, by Source.....	208
h.	Table 8 - FY'94 Limits on Director's Salaries and FTE.....	209
i.	Table 9 - 1993 Legislative Session Appropriation and Related Measures.....	211





# Oklahoma State Senate



## FY'94 Appropriations Report

### Actions of the 1993 Oklahoma Legislature

#### Overview

For the 1994 fiscal year the Legislature appropriated a total of \$3,580,686,976. This includes \$36,967,903 appropriated from the Constitutional Reserve Fund (an additional \$6.9 million was appropriated from the Constitutional Reserve Fund for the FY'93 mid-term supplement for common schools) and \$23,649,239 from the Education Reform Revolving Fund utilized to fund common education (these funds were appropriated in the 1992 Session). During the 1993 session the Legislature also appropriated \$7,095,590 in supplemental funding for the FY'93 operations of state agencies.

Appropriations for FY'94 are \$48.1 million lower than the original appropriation for FY'93 (before the addition of supplemental appropriations). This represents a decrease of 1.3%. From the Adjusted FY'93 Appropriation (after the addition of supplemental appropriations) the decrease is \$55.2 million or 1.5%. Table 1 outlines the appropriations made during the 1993 Session.

#### FY'94 Base Funding Levels

At the beginning of the appropriation process, the appropriations from the previous Session are reviewed to determine which funding items can be eliminated. Such items are generally appropriations made for one-time projects or appropriations made from non-recurring revenues. Often, funding items that are removed from the base are replaced for the next appropriations cycle. For example, over \$25 million appropriated to Higher Education from the Constitutional Reserve Fund (CRF) for FY'93 was removed from the appropriation base but later restored when the CRF was again tapped for the FY'94 budget. Also, while one-time projects are removed from the prior year budget, there are generally new one-time funding needs that are required in each budget.

To arrive at the FY'94 appropriations base, \$100,220,701 was removed from the FY'93 budget. This includes \$93,125,111 that was part of the original FY'93 funding level and \$7,095,590 that was appropriated during the 1993 Session for supplemental needs. Descriptions of the base adjustments are included for each affected agency on the funding summaries in this document. Following are some of the more significant FY'94 base adjustments.

- State Department of Education - \$1.2 million in one-time funds used for the early intervention program.

- State Regents for Higher Education - \$25.5 million appropriated from the Constitutional Reserve Fund.
- State Department of Vocational and Technical Education - \$861,911 of the \$2 million appropriated from the Constitutional Reserve Fund and \$725,000 appropriated for one-time capital needs.
- State Auditor and Inspector - \$5 million appropriated from the Constitutional Reserve Fund for the Ad Valorem Task Force (restored for FY'94 in an appropriation from the Constitutional Reserve Fund to the Oklahoma Tax Commission).
- Department of Human Services - \$25 million appropriated from the Constitutional Reserve Fund.
- Department of Transportation - \$27 million due to the reduction in earmarked funds available for appropriation.

**Comparison of Base Funding Level and FY'94 Appropriation  
by Subcommittee**

<u>Subcommittee</u>	<u>FY'93 Base Funding Level</u>	<u>FY'94 Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Education	\$1,960,428,386	\$2,041,334,577	\$80,906,191	4.1%
General Government & Judiciary	191,375,896	183,400,191	-7,975,705	-4.2%
Health & Social Services	865,594,461	849,758,069	-15,836,392	-1.8%
Natural Resources & Regulatory Services	90,846,615	81,753,105	-9,093,510	-10.0%
Public Safety & Transportation	427,399,943	424,441,034	-2,958,909	-0.7%
<b>Total</b>	<b>\$3,535,645,301</b>	<b>\$3,580,686,976</b>	<b>\$45,041,675</b>	<b>1.3%</b>

FY'94 Allocations

In approaching the FY'94 budget the Legislature was faced with a significant budget shortfall. This shortfall was due primarily to a reduction in the amount of money certified for appropriation, the need to replace one-time monies used in the FY'93 budget, additional funding needs for the fourth year costs of HB 1017 (the Education Reform Act of 1991), and significant maintenance needs for the Department of Human Services. To meet this shortfall the Legislature reallocated funds within the budget, enacted fee increases and used available cash funding sources.

Reallocations - Before determining the amount of money available to each subcommittee (the FY'94 allocation), budget reductions (totaling \$74.2 million) for each subcommittee were identified. These funds were then removed from each subcommittee's funding base and subsequently reallocated for FY'94 funding needs.

Fee Increases - Fees and tuition were increased by over \$34 million to help fund the FY'94 budget. The largest changes were an \$11.2 million tuition increase, a change in the way sales taxes are remitted to the state (\$7.6 million), an increase in the amount charged to check an individual driving record (\$5.3 million) and a utility assessment fee to be levied by the Corporation Commission (\$3.4 million). The enacted fee changes are listed in Tables 4 (those impacting certified funds) and 5 (those impacting revolving funds).

Use of Cash - The largest cash source used during the 1993 Session was the Constitutional Reserve Fund (see discussion below and Table 3). In addition to these funds, \$27.5 million from the Cash-flow Reserve Fund was transferred to the Special Cash Fund to meet FY'94 appropriation needs. An additional \$8.5 million in previously unapportioned gross production tax revenues was also utilized for the FY'94 budget.

### Supplemental Funding

The Legislature appropriated \$7,095,590 as supplemental appropriations for the operations of state agencies during the 1993 fiscal year. The State Board of Education received a supplemental appropriation of \$6.9 million for the mid-term adjustment for growing school districts. The only other supplemental appropriation was \$195,590 provided to the Attorney General to help with the backlog of indigent criminal appeal cases. A listing of supplemental appropriations is included as Table 2.

### Appropriations From Constitutional Reserve Fund

The Legislature appropriated \$36,967,903 from the Constitutional Reserve Fund for the FY'94 operations of state agencies and \$6.9 million for the mid-term adjustment for common schools. Higher Education received \$28.4 million, with \$20.4 million provided for direct allocation to state higher education institutions. Table 3 includes a listing of the appropriations made from this fund during the 1993 Session.

The balance of the Constitutional Reserve Fund was \$135.0 million at the beginning of the fiscal year. Of this amount, \$67.5 million was available for expenditure. After expenditures made this Session, the balance of the fund is \$91.1 million.

### Removal of Lapse Dates

In HB 1835 the fiscal year lapse dates that were enacted in the 1992 Legislative Session were repealed. This enabled agencies to save money during the 1993 fiscal year and have it carryover for use in 1994. This change resulted in a certification reduction of \$3 million. Funds expected to be carried over by agencies are identified on the individual agency analysis sheets in this document.

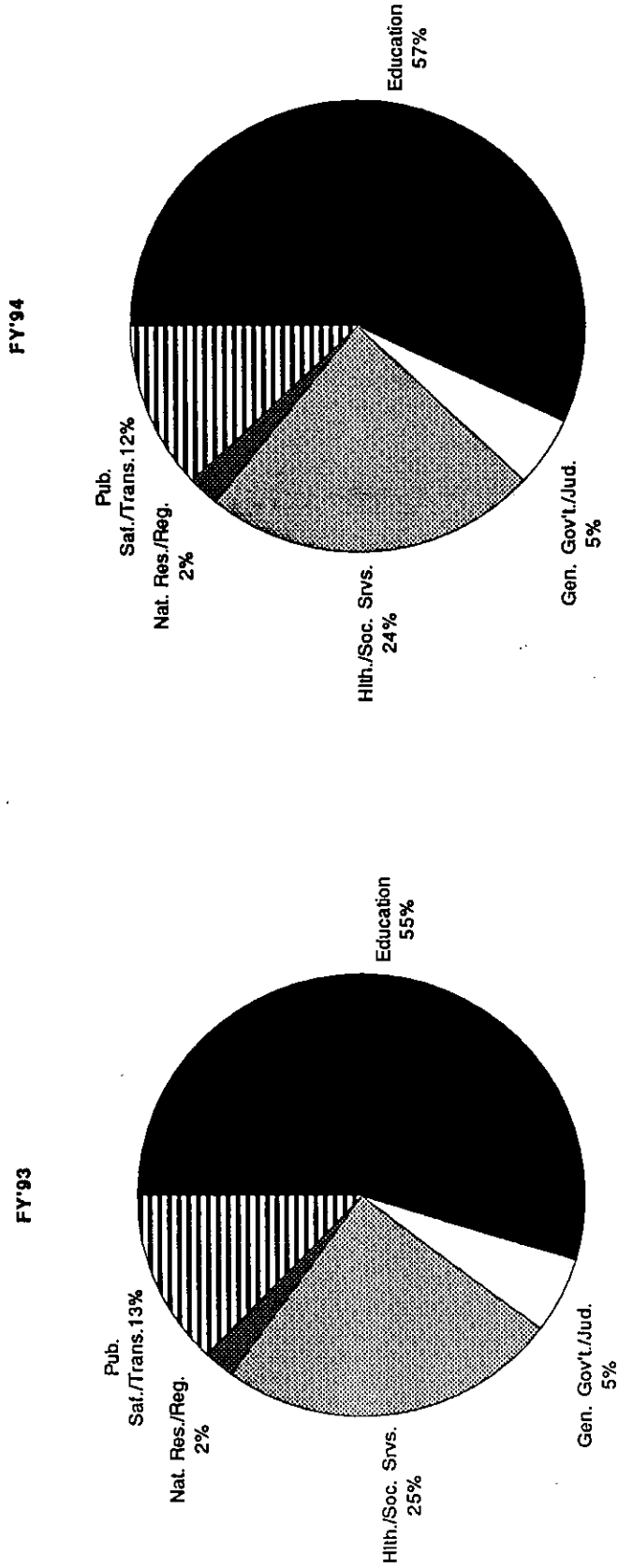
### 1992 Bond Issue

At the November 1992 election, Oklahoma voters authorized the first capital improvement bond issue in 25 years. During the 1993 Session the Legislature appropriated a total of \$361.5 million from the proceeds of the bond issue for capital needs (SB 396). Higher Education received \$258 million, or 71.4% of the total.



CHART 1

Comparison of Appropriation Levels by Subcommittee, FY'93 and FY'94



Subcommittee	Appropriation	Subcommittee	Appropriation
Education	1,996,956,929	Education	2,041,334,577
General Government & Judiciary	198,129,595	General Government & Judiciary	183,400,191
Health & Social Services	898,397,304	Health & Social Services	849,758,069
Natural Resources & Regulatory Services	86,462,559	Natural Resources & Regulatory Services	81,753,105
Public Safety & Transportation	455,919,615	Public Safety & Transportation	424,441,034
<b>Total Appropriation</b>	<b>3,635,866,002</b>	<b>Total Appropriation</b>	<b>3,580,686,976</b>



**SUBCOMMITTEE ON EDUCATION**





## **Subcommittee on Education**

For FY'95 the Education Subcommittee received \$1,938,716,727 to fund all of the subcommittee agencies. This amount was not enough to fund all of the agencies at base levels. Only common education received enough funding to fully fund their base appropriation. The other thirteen agencies experienced budget reductions between 12% and 3%.

The subcommittee deliberated on all agency reductions separately and took into consideration agency carryover, ability to raise local funds, revolving fund balances, and overall administrative costs. Most agencies received budget reductions of 10% or less, while the Oklahoma Education Television Authority, Historical Society, Oklahoma Center for Science and Technology, and the Oklahoma School for Science and Math received budget reductions of 11% or higher.

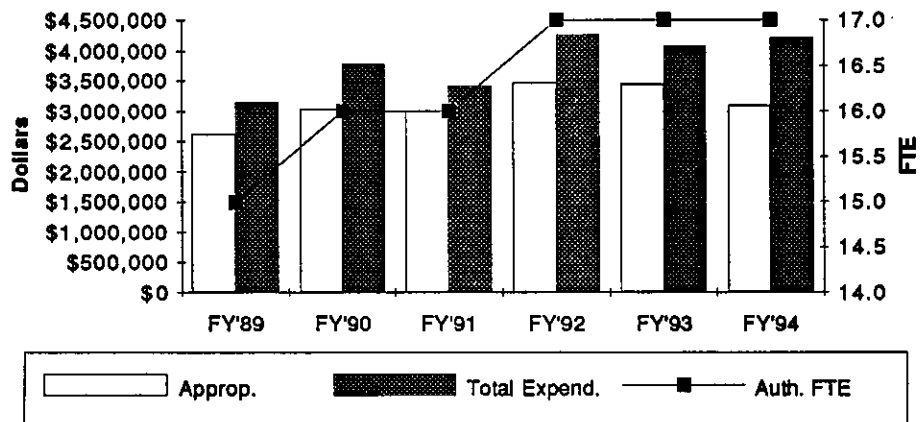
By appropriating an additional \$82,154,545 to the State Department of Education the subcommittee was able to meet the goal of fully funding HB 1017. This appropriation along with local dedicated revenue (\$13.1 million) totaled \$98.3 million for the fourth year of funding HB 1017 reforms. These reforms included teacher pay increases, class size mandates, increased funding for support and professional staff salaries, and parent training programs.

The subcommittee received an additional \$37.3 million in funding from the Constitutional Reserve Fund. The Regents for Higher Education received \$28.4 million for Endowed Chairs, Section 13 offset, Summer Academies, Academic Scholars, Research Match, federal reimbursement for nursing scholarships, and allocations to institutions. In addition, the Regents for Higher Education were authorized an increase in tuition and student fees to partially offset reductions in appropriations. The Vocational and Technical Education Board received \$2.0 million for equipment purchases, and Common Education received \$6.9 million for Mid-Term Adjustments for growing school districts.



# 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'89	\$2,621,255	77.1%	\$3,149,248	43.3%	15.0	15.0
FY'90	\$3,033,505	15.7%	\$3,789,497	20.3%	16.3	16.0
FY'91	\$2,997,005	-1.2%	\$3,416,992	-9.8%	16.0	16.0
FY'92	\$3,457,572	15.4%	\$4,257,485	24.6%	15.9	17.0
FY'93	\$3,445,072	-0.4%	\$4,068,172	-4.4%	17.0	17.0
FY'94	\$3,100,565	-10.0%	\$4,208,365	3.4%		17.0
6 Year Change	\$479,310	18.3%	\$1,059,117	33.6%		
Infl. Adjusted						
6 Year Change	-\$187,722	-7.2%	\$153,762	4.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The Artists-in-Residence Program previously funded through the State Board of Education and then contracted to the Arts Council (\$198,450) was directly funded to the Arts Council beginning in FY'92.

In addition to state appropriations, the Arts Council receives funding for projects from the National Endowment for the Arts.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	3,445,072	17.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. The agency received a budget reduction of 10%. The agency plans to reduce Artist-in-Residence Grants and Community Arts Programs to meet the budget reduction.	-344,507	
Total Adjustments	<u>-344,507</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>3,100,565</u></u>	<u><u>17.0</u></u>

**III. OTHER ISSUES**

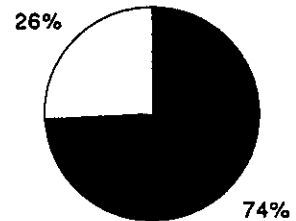
None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations  
 Federal Funds  
 Total FY'94 Budget

\$3,100,565   
 \$1,069,300   
\$4,169,865

**FY'94 Budget  
 by Source**

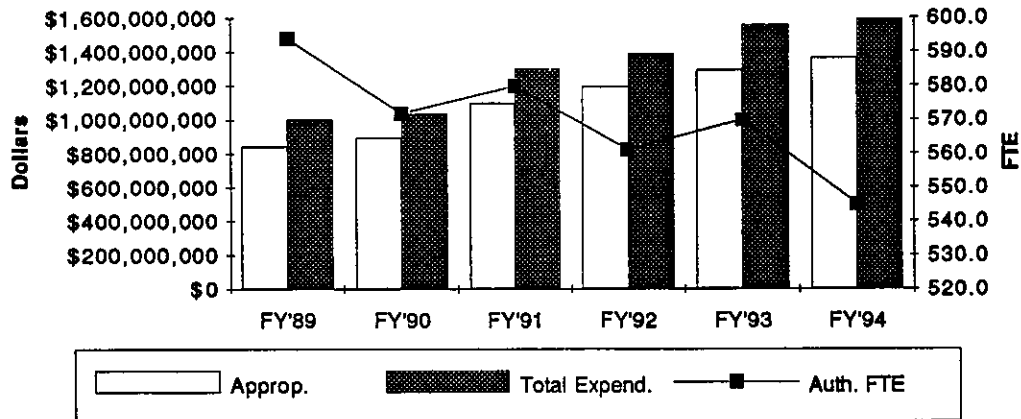


Appropriation Reference:  
 SB 383, Section 1  
 HB 1829, Section 1

Expenditure Limit Reference:  
 HB 1829, Section 3

# State Board of Education

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$841,025,111	6.9%	\$1,003,360,186	9.8%	552.4	594.0
FY'90	\$892,067,007	6.1%	\$1,038,151,009	3.5%	533.1	572.0
FY'91	\$1,094,458,117	22.7%	\$1,300,431,434	25.3%	517.1	580.0
FY'92	\$1,197,135,362 *	9.4%	\$1,383,414,694	6.4%	489.7	561.0
FY'93	\$1,291,969,120 #	7.9%	\$1,556,492,524	12.5%	507.2	570.0
FY'94	\$1,364,111,669 ∞	5.6%	\$1,587,580,543	2.0%		545.0
6 Year Change	\$523,086,558	62.2%	\$584,220,357	58.2%		
Inf. Adjusted 6 Year Change	\$229,622,145	27.3%	\$242,680,582	24.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Includes \$32,050,802 appropriated in 1990 Session for FY'92 operations. Excludes \$5 million from the General Fund (appropriated in 1991 Session for FY'93 operations) and \$28,678,975 appropriated from the Capital Preservation Fund.

# - Includes \$33,678,975 appropriated in 1991 session for FY'93 operations. Excludes \$7,449,239 placed into the Education Revolving Fund for FY'94 use. An additional \$15,000,000 was transferred to the Education Revolving Fund for FY'94 use from the Voluntary Consolidation Fund. Includes \$6,900,000 appropriated from the Constitutional Reserve Fund for Mid-Term Adjustments.

∞-Includes \$23,649,239 from the Education Reform Revolving Fund. Monies available from this fund include \$7,449,239 appropriated during the 1992 session, \$15 million transferred from the Voluntary School Consolidation Funding during the 1992 session, and \$1.2 million transferred from the Voluntary School Consolidation Funding during the 1993 session.

Significant increases for FY'91, FY'92 and FY'93 were made possible because of the passage of HB 1017. This legislation increased the state sales taxes, the personal income tax and the corporate income tax to provide additional money for education. Statutory changes included in HB 1017 are phased in over the next several years. A five year funding plan for the program was developed based on estimates of the costs associated with the enacted changes.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	1,285,069,120	570.0
Supplemental Appropriation	6,900,000	
Revised FY'93 Appropriation	<u>1,291,969,120</u>	

	<u>Total</u>	<u>FTE</u>
B. FY'94 Adjustments		
<b>Base Adjustments</b>		
1. Mid-term adjustment funding is removed from the FY'94 funding base.	-6,900,000	
2. Arts Projects - One-time money used in FY'93 for these projects was removed from the funding base.	-73,000	
3. Early Intervention Education Program (One-time money was used in FY'93.)	-1,230,178	
4. Agriculture in the Classroom (One-time money was used in FY'93.)	-100,000	
5. Study by the Southern Regional Education Board (One-time money was used in FY'93.)	-53,000	
<b>Budget Adjustments</b>		
6. Partial redirection of Textbook line-item funding to the State Aid Formula. This represents a .38% reduction in the line-item.	-55,133	
7. Partial redirection of Alternative and High Challenge Grants to the State Aid Formula. This represents a 22% reduction of the grant program.	-517,791	
8. Redirection of Career Education Grants to the State Aid Formula. This redirection of funds eliminates the grant program.	-135,144	
9. Redirection of Community Arts Grants to the State Aid Formula. This redirection of funds eliminates the grant program.	-15,420	
10. Redirection of Community Education Grants to the State Aid Formula. This redirection of funds eliminates the grant program.	-401,000	
11. Redirection of Computer Grants to the State Aid Formula. This redirection of funds eliminates the grant program.	-590,000	
12. Partial redirection of Small School Cooperatives Grants to the State Aid Formula. This represents a 50% reduction in the line-item.	-500,000	
13. Partial redirection of Library Grants to the State Aid Formula. This redirection represents a 26% reduction in funds. Funding for schools which are eligible for the second and third year of their grant applications is available for that purpose for the 1993-94 school year.	-737,912	
14. Partial redirection of Hisson Compliance line-item to the State Aid Formula. This represents a 10% reduction in the line-item.	-48,800	
15. Financial Support of Schools - To fund increased school standards required by HB 1017 (1990), the Legislature distributed an additional \$84.6 million through the school funding formula to local school districts. Added to this amount is \$13.1 million that school districts will have available in increased state dedicated revenues. The total funding level for HB 1017 for FY'94 is \$98.3 million.	84,655,745	
FY'94 Cost Summary of HB 1017 Programs:		
Teacher Salaries	\$70,620,000	
Support Salaries	\$6,400,000	
Increase Professional Staff	\$5,000,000	
Class Size Limits	\$15,000,000	
Parent Training Program	\$500,000	
Implementation of SB 183	\$40,000	

Budget Adjustments (cont'd.)	Total	FTE
16. Parent Training Program - Funding was increased in its third year of implementation. This program provides funds to schools on a competitive application basis that has high percentages of high-challenge students for efforts involving the parents of students in an active role in the students education.	500,000	
17. The State Department of Education operating budget was reduced by 10% and the authorized FTE was reduced by 25.0. The department is planning on using \$817,000 in carryover funding to help offset the budget reduction.	-1,655,818	-25.0
<b>Total Adjustments</b>	<b>72,142,549</b>	<b>-25.0</b>







<b>C. FY'94 Appropriation</b>	<b>1,364,111,669</b>	<b>545.0</b>
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### III. OTHER ISSUES

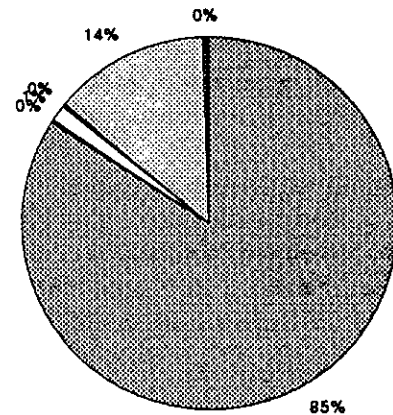
HB 1383 provides changes needed for the Department of Education to fulfill their responsibilities for the 1993-94 school year. These changes include:

- \* Expansion of uses for specific funds
- \* Allows annexed school districts to convey real property to a local subdivision
- \* Authorizes a 10% reduction of funding or personnel for the Regional Education Service Centers within the State Department of Education
- \* Allows telecommunication projects to be funded with Small School Cooperative Grants
- \* Allows deregulation from class size limitations for grades 7th-12th for the 1993-94 school year.

### IV. FUNDING SOURCES - FY'94 BUDGET

General Fund Appropriations	\$1,340,462,430	
General Fund Carryover	\$819,000	
Education Reform Revolving Fund	\$23,649,239	
Revolving Funds	\$3,220,202	
Federal Funds	\$212,396,548	
School Consolidation Asst. Fund	\$7,033,124	
<b>Total FY'94 Budget</b>	<b>\$1,587,580,543</b>	

FY'94 Budget  
by Source

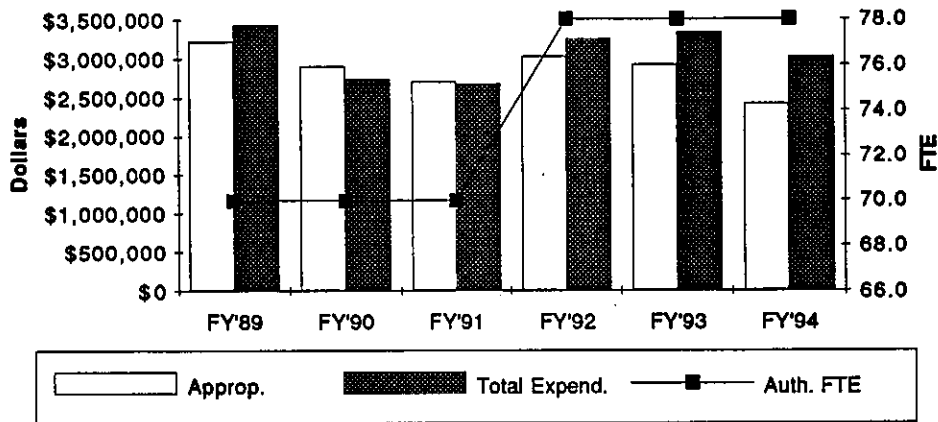


Appropriation Reference:  
SB 383, Section 3  
HB 1828, Sections 1-2, 5, 8, 11, 19, 25, 30, 45, 47-48

Expenditure Limit Reference:  
HB 1828, Section 49

# 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'89	\$3,223,820	89.9%	\$3,437,121	52.7%	66.0	70.0
FY'90	\$2,908,204	-9.8%	\$2,742,804	-20.2%	66.0	70.0
FY'91	\$2,704,952	-7.0%	\$2,674,246	-2.5%	60.2	70.0
FY'92	\$3,028,235	12.0%	\$3,247,007	21.4%	72.0	78.0
FY'93	\$2,923,235	-3.5%	\$3,323,235	2.3%	71.7	78.0
FY'94	\$2,422,847	-17.1%	\$3,015,298	-9.3%		78.0
6 Year Change	-\$800,973	-24.8%	-\$421,823	-12.3%		
Infl. Adjusted						
6 Year Change	-\$1,132,274	-35.1%	-\$834,136	-24.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The Oklahoma Education Television Authority has experienced a reduction in state appropriation in four of the last six years. The increase in FY'89 was primarily for the acquisition of staff and equipment needed to establish a field bureau that is mobil and can improve coverage of news events statewide. The appropriation increase in FY'92 was provided to pay mandated personnel costs, and the development of "Oklahoma Business", a weekly show covering business activities and opportunities in the state. The Funds to support "Oklahoma Business" were also provided in FY'93.

The FY'94 appropriation to this agency reflects a 17% reduction from FY'93 appropriation levels which includes the removal of the one-times funds provided in FY'92 and FY'93 to support the production of the "Oklahoma Business" new program.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

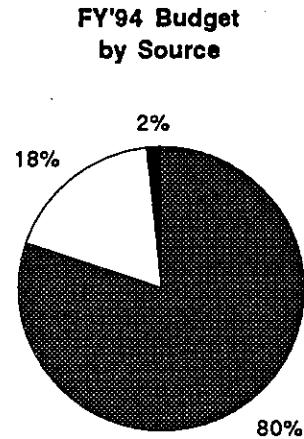
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,923,235	78.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funds provided to develop the television program "Oklahoma Buisness"	-170,000	
<i>Budget Adjustments</i>		
2. This agency experienced a reduction in state appropriation of 17.1%. This reduction was partially offset with \$47,637 in FY'93 carry-over funds. In addition, this agency has reduced on-air hours of operation on The Literacy Channel to reduce operating costs.	-330,388	
<b>Total Adjustments</b>	<u>-500,388</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>	<u><b>2,422,847</b></u>	<u><b>78.0</b></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$2,422,847	■
Revolving Funds	\$544,814	□
FY'93 Carryover	\$47,637	■
<b>Total FY'94 Budget</b>	<u><b>\$3,015,298</b></u>	

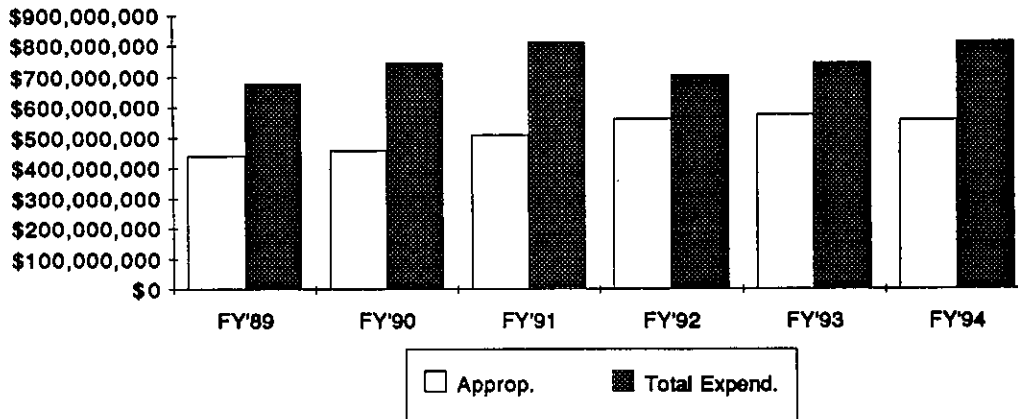


Appropriation Reference:  
HB 1829, Section 14

Expenditure Limit Reference:  
HB 1829, Section 16

# 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'89	\$442,183,321	12.1%	\$679,264,606	13.4%	N/A	N/A
FY'90	\$458,588,925	3.7%	\$746,865,099	10.0%	N/A	N/A
FY'91	\$509,471,081	11.1%	\$813,214,735	8.9%	N/A	N/A
FY'92	\$562,187,117	10.3%	\$704,061,421 Δ	-13.4%	N/A	N/A
FY'93	\$575,181,032	2.3%	\$743,833,363 ∞	5.6%	N/A	N/A
FY'94	\$556,375,227 #	-3.3%	\$812,492,938	9.2%	N/A	N/A
6 Year Change	\$114,191,906	25.8%	\$133,228,332	19.6%		
Infl. Adjusted 6 Year Change	\$38,112,973	8.6%	\$22,127,778	3.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - This agency is not subject to FTE limits.

Δ - All institutions are included at actual expenditures except Panhandle State which is included at budgeted dollars.

∞ - Auxiliary, sponsored research and community services not included.

# - Includes \$28,437,873 appropriated from the Constitutional Reserve Fund.

In addition to the appropriation increases given to Higher Education, the Legislature has also authorized tuition increases to provide additional funding. Tuition increases were implemented in four of the last six years, except for FY'91 and FY'93.

A significant portion of the FY'92, FY'93 and FY'94 appropriation was funded with nonrecurring revenues appropriated from the Constitutional Reserve Fund. The Regent's Office and Institutions were directed to use these funds for one-time expenditures only.

A portion of the Total Budget Expenditure estimate for FY'94 is based on a projected revenue increase in revenue from student tuition and fees.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	575,181,032	
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. Removal of one-time funds provided for allocation to institutions and programs. Funds removed in the Base Adjustment include Libraries (\$5,737,206), Research and Laboratory Equipment (\$5,737,205), Section 13 Offset (\$4,200,000), Academic Scholars Program (\$1,237,500), Summer Academies (\$1,500,000), Endowed Chairs Program (\$2,500,000), Geography Education Grant (\$250,000), Telecommunications (\$100,000), Research Matching Incentive Program (\$4,000,000) and Oklahoma Tuition Aid Grants (OTAG) (\$300,000).	-25,561,911	
<b>Budget Adjustments</b>		
2. Allocations to institutions, constituent agencies and programs were reduced by \$21,269,527 or 3.9%; and the budget for the State Regents Office was reduced by \$412,240 or 11.4%.	-21,681,767	
<b>Constitutional Reserve Fund</b>		
3. Funds from the Constitutional Reserve Fund provided for: Institutions (\$20,457,500), Endowed Chairs (\$2,087,500), Academic Scholars Program (\$334,000), Section 13 Offset (\$3,507,000) and Summer Academies (\$1,252,500). Additionally, \$799,373 was allocated to satisfy an obligation to the U.S. Department of Health and Human Services in connection with the Nursing Scholarship Loan Program.	28,437,873	
<b>Total Adjustments</b>	<u>-18,805,805</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>556,375,227</u>	<u>0.0</u>

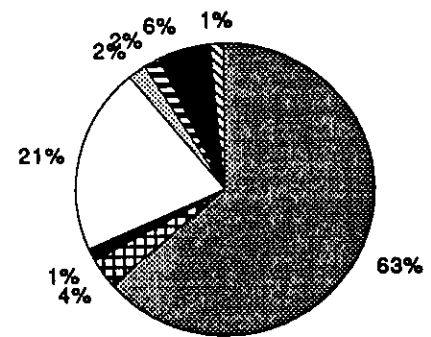
**III. OTHER ISSUES**

1. Of the funds appropriated, \$10,000,000 has been designated to remain in the agency as part of the agency base.
2. HB 1321 authorized an increase in the maximum amount chargeable for tuition, general enrollment fees, special fees and student service facility fees. This action is projected to increase revenue to institutions approximately \$11 million.
3. This agency will receive \$258,038,075 from the proceeds of the sale of bonds authorize by SB 396 for allocation to various higher education entities to meet various capital needs.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Appropriations	\$517,650,981
Constitutional Reserve Fund	\$28,437,873
Special Cash Fund	\$10,286,373
Tuition and Fees	\$169,026,707
Local Appropriated Funds	\$15,634,928
Gifts and Grants	\$12,874,277
Other	\$48,701,708
Federal Funds	\$9,880,091
<b>Total FY'94 Budget</b>	<b>\$812,492,938</b>

**FY'94 Budget  
by Source**

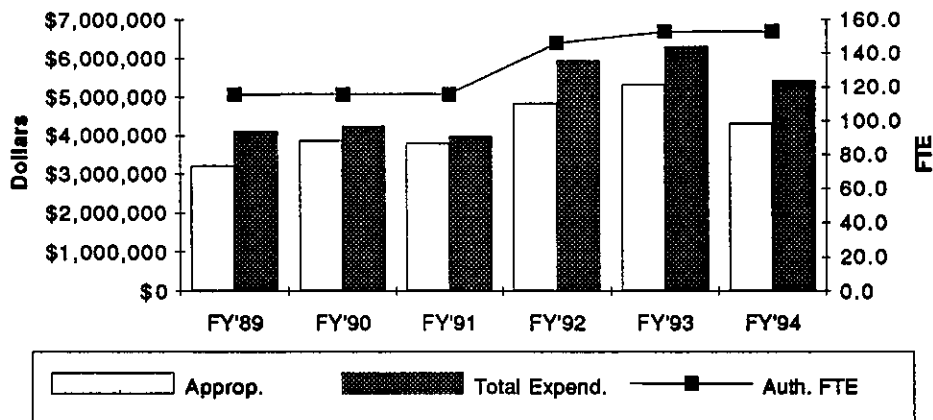


**Appropriation Reference:**  
 SB 390, Sections 3-6 and 8  
 SB 574, Sections 1-3  
 HB 1757, Sections 9-10

**Expenditure Limit Reference:**  
 HB 1757, Sections 12-13

# Oklahoma Historical Society

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$3,235,070	-1.7%	\$4,109,809	5.3%	109.0	115.5
FY'90	\$3,864,618	19.5%	\$4,243,607	3.3%	108.1	116.0
FY'91	\$3,790,600	-1.9%	\$3,972,910	-6.4%	109.5	116.0
FY'92	\$4,846,636	27.9%	\$5,938,685	49.5%	143.9	146.0
FY'93	\$5,300,636	9.4%	\$6,300,636	6.1%	141.8	153.0
FY'94	\$4,304,467	-18.8%	\$5,404,467	-14.2%		153.0
6 Year Change	\$1,069,397	33.1%	\$1,294,658	31.5%		
Infl. Adjusted						
6 Year Change	\$480,803	14.9%	\$555,649	13.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The Oklahoma Historical Society experienced a 18.8% reduction in state appropriation for FY'94. However, with the exception of FY'90 and FY'92, state appropriations to the Oklahoma Historical Society have remained fairly constant for the past six years. In FY'90, Funds were provided for critical repair and maintenance needs state wide. In FY'92, 10 historic sites and museums formerly operated by the Department of Tourism and Recreation were transferred to the Historical Society. Funds for maintenance, upkeep and staffing of these sites were partially provided for this transfer. Also for FY'92, additional funds were provided for the Ft. Supply site and the newly acquired Nuyaka Mission and Boarding School.





**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	5,300,636	153.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funds provided for museum and site repairs and preventive maintenance.	-475,000	
<i>Budget Adjustments</i>		
2. The agency received a budget reduction from the base funding level of 10.8%. The agency will absorb the budget reduction by reducing hours of operation at 22 of the 39 museums and historic sites it now operates.	-521,169	
<b>Total Adjustments</b>	<u>-996,169</u>	
<b>C. FY'94 Appropriation</b>	<u><b>4,304,467</b></u>	<u><b>153.0</b></u>

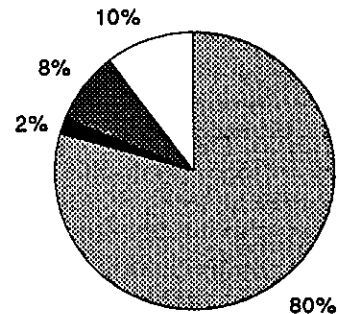
**III. OTHER ISSUES**

1. SB 396 appropriated \$1,700,000 from bond proceeds to this agency for equipping, remodeling, modernizing, repairing or construction of buildings, and for other statewide capital improvements.
2. The Revolving Fund of this agency was raised by action of the CRB to provide for increased local funding support to historic sites and museums.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$4,304,467	
Payroll Trust Funds	\$100,000	
Revolving Funds	\$450,000	
Federal Funds	\$550,000	
<b>Total FY'94 Budget</b>	<u><b>\$5,404,467</b></u>	

**FY'94 Budget by Source**

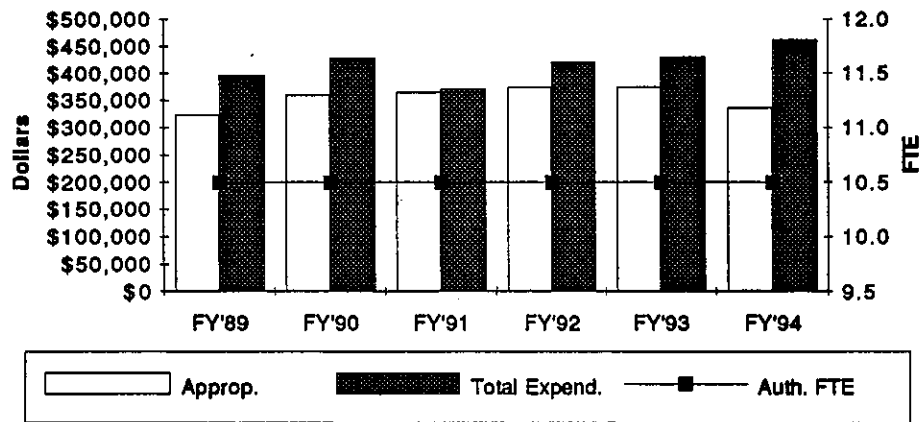


Appropriation Reference:  
HB 1757 Section 6 and 7

Expenditure Limit Reference:  
HB 1757, Section 4

# J.M. Davis Memorial Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$323,926	55.5%	\$397,089	42.8%	10.0	10.5
FY'90	\$360,722	11.4%	\$428,114	7.8%	9.7	10.5
FY'91	\$365,672	1.4%	\$371,776	-13.2%	10.5	10.5
FY'92	\$374,354	2.4%	\$420,336	13.1%	10.4	10.5
FY'93	\$374,354	0.0%	\$429,354	2.1%	9.6	10.5
FY'94	\$336,919	-10.0%	\$461,919	7.6%		10.5
6 Year Change	\$12,993	4.0%	\$64,830	16.3%		
Infl. Adjusted						
6 Year Change	-\$59,489	-18.4%	-\$34,544	-8.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The increase in fiscal year 89 was to provide money for maintenance and completion of exhibit areas at the gun museum. All other increases have been for meeting mandated personnel costs.

The agency has a gift shop in the gun museum and receives voluntary donations from visitors to the museum. The combined annual revenue from these two sources is approximately \$40,000.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	374,354	10.5
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Budget Adjustments</b>		
1. This agency received a budget reduction of 10.0 %. The agency will absorb the budget reduction by using carryover funds from FY'93.	-37,435	
<b>Total Adjustments</b>	<u>-37,435</u>	
<b>C. FY'94 Appropriation</b>		
	<u>336,919</u>	<u>10.5</u>

**III. OTHER ISSUES**

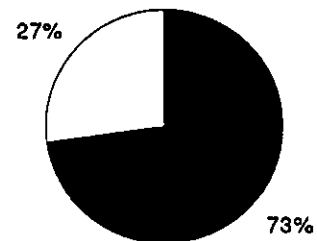
None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'94 Budget

\$336,919	
\$125,000	
<u>\$461,919</u>	

**FY'94 Budget  
by Source**



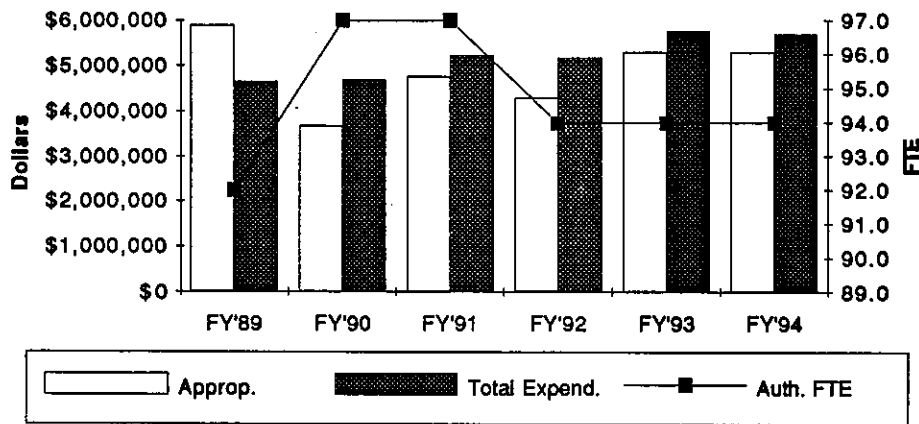
Appropriation Reference:  
 SB 383, Section 11

Expenditure Limit Reference:  
 HB 1829, Section 11



# 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'89	\$5,889,760	51.2%	\$4,652,623	20.3%	90.0	92.0
FY'90	\$3,671,696	-37.7%	\$4,692,625	0.9%	90.1	97.0
FY'91	\$4,764,791	29.8%	\$5,232,616	11.5%	90.5	97.0
FY'92	\$4,294,858	-9.9%	\$5,179,297	-1.0%	93.7	94.0
FY'93	\$5,305,149	23.5%	\$5,775,847	11.5%	93.5	94.0
FY'94	\$5,301,606	-0.1%	\$5,690,606	-1.5%		94.0
6 Year Change	-\$588,154	-10.0%	\$1,037,983	22.3%		
Infl. Adjusted						
6 Year Change	-\$1,728,700	-29.4%	-\$186,250	-4.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The appropriated funding varies due to changes in the amount of revolving funds available to support the operations of the CLO. The large appropriation increase for FY'89 was the result of an anticipated reduction in other income to the agency.

The 1992 Legislature altered the source of funds used to administer the Land Office from a portion (45%) of surface rental income to 6% of all revenue. This provided a more consistent monthly source of revenue and enabled an additional \$2.7 million to be distributed to schools and higher education institutions.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	5,305,149	94.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Budget Adjustments</i></b>		
1. Decrease is due to a reduction in certified funds.	-3,543	
<b>Total Adjustments</b>	<u>-3,543</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>5,301,606</u></u>	<u><u>94.0</u></u>

**III. OTHER ISSUES**

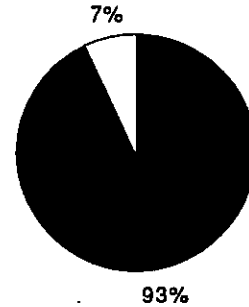
None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

Commissioners of the Land Office Fund  
 Revolving Fund  
 Total FY'94 Budget

\$5,301,606	
\$389,000	
<u>\$5,690,606</u>	

**FY'94 Budget  
by Source**

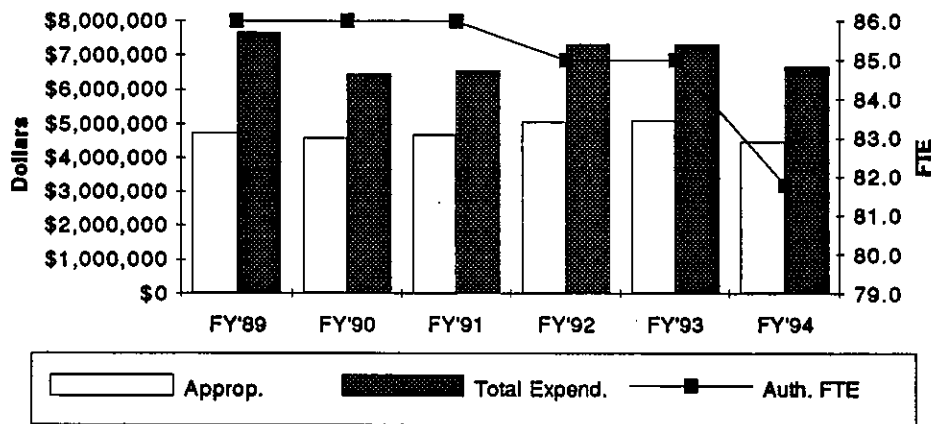


Appropriation Reference:  
 SB 574, Section 6

Expenditure Limit Reference:  
 SB 574, Section 7

# 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'89	\$4,730,534	39.2%	\$7,670,534	22.3%	89.0	86.0
FY'90	\$4,586,468	-3.0%	\$6,433,845	-16.1%	82.7	86.0
FY'91	\$4,667,140	1.8%	\$6,559,613	2.0%	81.0	86.0
FY'92	\$5,053,923	8.3%	\$7,334,764	11.8%	78.5	85.0
FY'93	\$5,078,923	0.5%	\$7,321,498	-0.2%	75.6	85.0
FY'94	\$4,468,727	-12.0%	\$6,677,130	-8.8%		81.8
6 Year Change	-\$261,807	-5.5%	-\$993,404	-13.0%		
Infl. Adjusted						
6 Year Change	-\$872,862	-18.5%	-\$1,906,437	-24.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The Department of State Libraries experienced a 12% reduction in state appropriation for operations for FY'94. The current year budget reduction for FY'94 results in a 5.5% decrease in state appropriations to this agency over the last six years.

The funding increase in FY'92 was for the development of a program that would make materials in 400 libraries accessible statewide through electronic means. Of the FY'93 carryover funds available in FY'94, approximately \$215,000 was initially appropriated for the continued development of this program. When completed, the holdings of public, school, and higher education libraries will have been converted to machine readable records and entered into a common database that will be made available to all libraries.

The State Library has revolving funds that are used for record storage and federal funds that are subject to a Federal Maintenance of Effort Level in addition to state appropriated funds.





**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	5,078,923	85.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funds provided for the development of the CD-ROM bibliographic database and to support database development activity.	-360,000	
2. Removal of one-time funds provided to support library development.	-15,000	
<i>Budget Adjustments</i>		
3. Budget reduction of agency base is 5%. This agency had a FY'93 carryover of \$43,769 in general operating funds which can be used to offset the budget reduction and \$215,105 which is dedicated to CD-ROM development. The ODL will also reduced FTE 3.2	-235,196	-3.2
<b>Total Adjustments</b>	<u>-610,196</u>	<u>-3.2</u>
<b>C. FY'94 Appropriation</b>		
	<u>4,468,727</u>	<u>81.8</u>

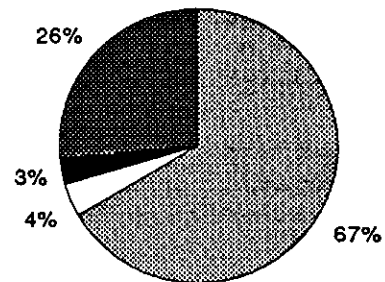
**III. OTHER ISSUES**

SB 396 appropriated \$500,000 from bond proceeds to the Oklahoma Department of Libraries to be used as matching funds for the improvement of handicapped access.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$4,468,727	
FY'93 Carryover	\$258,874	
Revolving Funds	\$204,896	
Federal Funds	\$1,744,633	
<b>Total FY'94 Budget</b>	<u>\$6,677,130</u>	

**FY'94 Budget  
by Source**

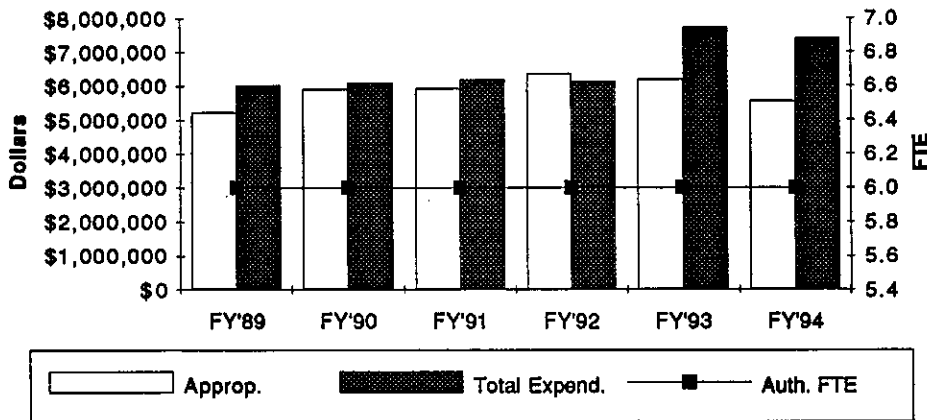


Appropriation Reference:  
HB1829, Section 4  
SB 383, Section 12

Expenditure Limit Reference:  
HB 1829, Section 6

# Physician Manpower Training Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$5,222,380	-4.2%	\$6,018,708	6.1%	5.5	6.0
FY'90	\$5,912,029	13.2%	\$6,090,871	1.2%	5.5	6.0
FY'91	\$5,917,792	0.1%	\$6,189,024	1.6%	5.0	6.0
FY'92	\$6,356,994	7.4%	\$6,124,937	-1.0%	5.2	6.0
FY'93	\$6,171,994	-2.9%	\$7,731,658	26.2%	5.0	6.0
FY'94	\$5,554,795	-10.0%	\$7,411,286	-4.1%		6.0
6 Year Change	\$332,415	6.4%	\$1,392,578	23.1%		
Infl. Adjusted						
6 Year Change	-\$427,150	-8.2%	\$379,156	6.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The Physician Manpower and Training Commission experienced a 10% reduction in their state appropriation for FY'94. However, the overall level of state appropriations to the Physician Manpower Commission have been essentially constant for the past several years which is reflected in total six year change of 6.4%.

The PMTC has a revolving fund that consists of revenue generated from the repayment of scholarship loans made to medical students. These funds are used periodically to supplement various loan and scholarship programs administered by the agency.

Since 1982 the PMTC has also administered a Nursing Student Assistance Program which provides matching scholarship loans and non-matching scholarships.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	6,171,994	6.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Budget Adjustments</b>		
1. Physician Manpower and Training Commission reduced each program 10% and increased the amount of revolving funds for the programs that have physicians obligated to practice in rural areas.	-617,199	
Total Adjustments	-617,199	0.0
<b>C. FY'94 Appropriation</b>		
	<u>5,554,795</u>	<u>6.0</u>

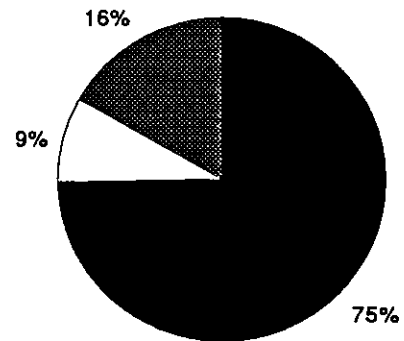
**III. OTHER ISSUES**

HB 1383, Section 11 creates the P.M.T.C. Study Committee. The purpose of this committee is to review the mission of the P.M.T.C., evaluate the effectiveness of the agency with respect to the mission and evaluate the appropriateness of the mission. A report to the President Pro Tempore, Speaker of the House and the Governor is due December 1, 1993.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$5,554,795	■
FY'93 Carryover	\$640,540	□
Revolving Funds	\$1,215,951	■
Total FY'94 Budget	<u>\$7,411,286</u>	

**FY'94 Budget  
by Source**

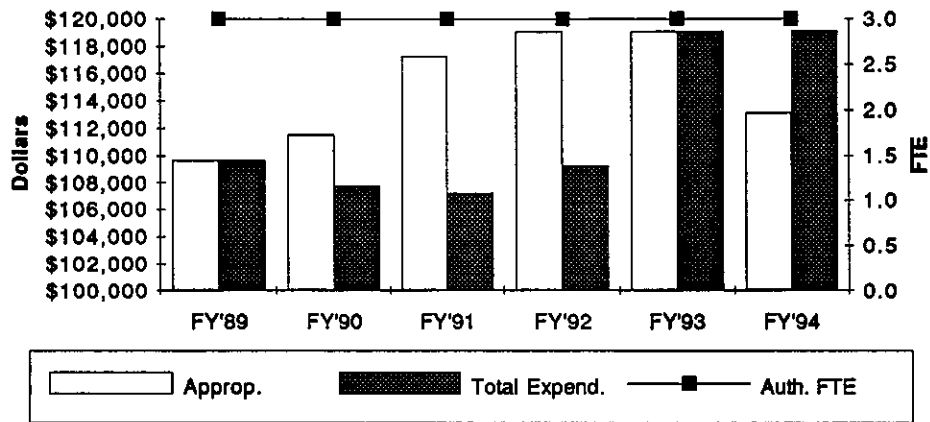


Appropriation Reference:  
HB 1757, Sections 1-3

Expenditure Limits Reference:  
SB 574, Section 10

# Board of Private Vocational Schools

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$109,670	8.2%	\$109,670	9.0%	3.0	3.0
FY'90	\$111,540	1.7%	\$107,744	-1.8%	3.0	3.0
FY'91	\$117,276	5.1%	\$107,195	-0.5%	3.0	3.0
FY'92	\$119,088	1.5%	\$109,266	1.9%	3.0	3.0
FY'93	\$119,088	0.0%	\$119,088	9.0%	3.0	3.0
FY'94	\$113,134	-5.0%	\$119,134	.04%		3.0
<b>6 Year Change</b>	<b>\$3,464</b>	<b>3.2%</b>	<b>\$9,464</b>	<b>8.6%</b>		
<b>Infl. Adjusted</b>						
<b>6 Year Change</b>	<b>-\$12,006</b>	<b>-10.9%</b>	<b>-\$6,826</b>	<b>-6.2%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The Board of Private Vocational Schools has basically operated at a stand-still budget level for the last 6 years. Funding increases have been for mandated personnel costs only.

The Board has no other source of revenue. The fees collected by the Board are deposited into the State General Revenue Fund.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	119,088	3.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Budget Adjustments</i>		
1. Budget reduction from agency base of 5%. This budget reduction was absorbed with FY'93 carry-over funds.	-5,954	
<b>Total Adjustments</b>	<b>-5,954</b>	<b>0.0</b>
<b>C. FY'94 Appropriation</b>		
	<u>113,134</u>	<u>3.0</u>

**III. OTHER ISSUES**

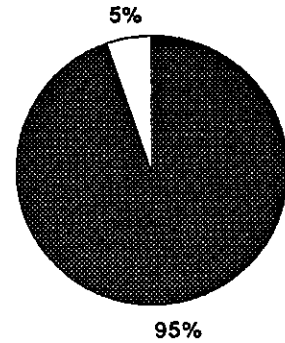
None

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriation  
 FY'93 Carryover  
 Total FY'94 Budget

\$113,134	
\$6,000	
\$119,134	

**FY'94 Budget  
by Source**



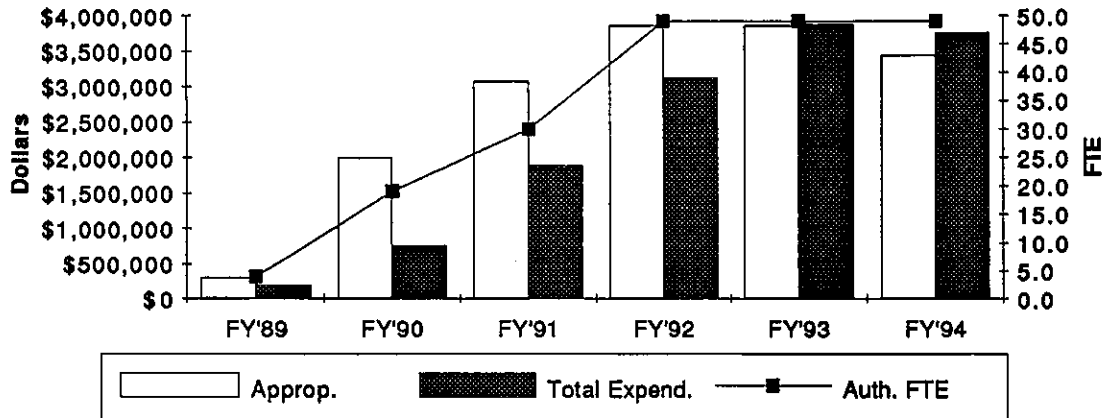
Appropriation Reference:  
 SB 383, Section 15 (Amend)  
 SB 574, Section 12

Expenditure Limit Reference:  
 SB 574, Section 13



# Oklahoma School of Science and Mathematics

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures <sup>1</sup>	Percent Change	Actual FTE	Auth. FTE
FY'89	\$300,000		\$198,480	1336.1%	3.0	4.0
FY'90	\$2,001,460 <sup>2</sup>	567.2%	\$755,827	280.8%	13.2	19.0 <sup>4</sup>
FY'91	\$3,076,548 <sup>3</sup>	53.7%	\$1,891,606	150.3%	26.0	30.0 <sup>4</sup>
FY'92	\$3,867,787	25.7%	\$3,120,087	64.9%	47.0	49.0
FY'93	\$3,867,787	0.0%	\$3,882,787	24.4%	45.2	49.0
FY'94	\$3,442,330	-11.0%	\$3,757,530	-3.2%		49.0
6 Year Change	\$3,142,330	947.4%	\$3,559,050	1693.2%		
Infl. Adjusted						
6 Year Change	\$2,671,625	790.5%	\$3,045,244	1434.3%		

1 - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY94 figure is an estimate of anticipated expenditures.

2 - Includes a supplemental appropriation of \$800,000 for architectural and engineering work on the new campus.

3 - Includes a supplemental appropriation of \$750,000 to complete renovation of the Lincoln School building.

4 - The FTE authorization for FY90 and FY91 included seven positions that are contingent on federal funds.

The school's inaugural class began in the fall of 1990. Fifty-eight students started the year and forty-eight finished. Also in FY'91, the Oklahoma City Chamber of Commerce fulfilled its commitment to provide \$1.5 million to renovate the Lincoln School site before September 1 of 1991. The Legislature appropriated supplemental funding of \$750,000 to complete the renovation.

A new junior class of 81 students was admitted to the school in the Fall of 1993, bringing the total enrollment to 140. Students will continue to reside on the campus of the University of Oklahoma and be transported to classroom facilities at the new school site.

OSSM employs a full time development officer for the purpose of raising private capital and promoting the institution in the philanthropic and federal grants community.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	3,867,787	
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. OSSM experienced a reduction in appropriation of 11.93%. This reduction was partially absorbed with \$300,000 in FY'93 carryover funds. In addition, two vacant positions were left open and planned equipment purchases and program expansions were deferred.	-425,457	
Total Adjustments	<u>-425,457</u>	
<b>C. FY'94 Appropriation</b>		
	<u>3,442,330</u>	<u>0.0</u>

**III. OTHER ISSUES**

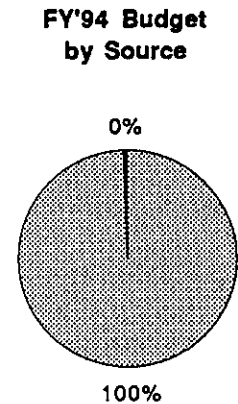
HB 1626 amends 73 O.S. 1991, Section 168.3 which prescribes the procedures, mechanisms and limits on the issuance of bonds for the acquisition of land, the erection of buildings and the development of the Oklahoma School of Science and Math campus.

OSSM will receive \$4.5 million from the FY'93 general obligation bond issue for dormitory construction.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations  
 Grant Support  
 Total FY'94 Budget

\$3,442,330	
\$15,000	
<u>\$3,457,330</u>	

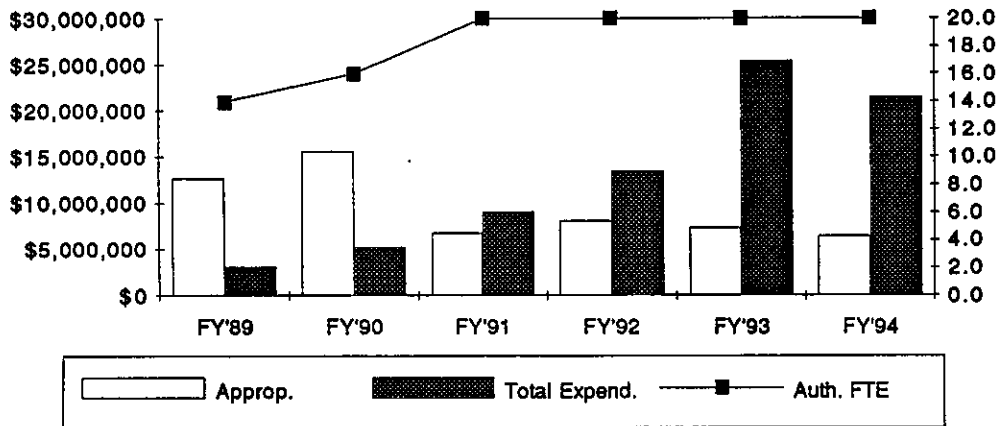


Appropriation Reference:  
 SB 574, Section 15

Expenditure Limit Reference:  
 SB 574, Section 16

# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$12,723,359	15.7%	\$3,150,710	119.9%	12.2	14.0
FY'90	\$15,633,543	22.9%	\$5,210,763	65.4%	15.0	16.0
FY'91	\$6,798,466	-56.5%	\$9,077,506	74.2%	16.4	20.0
FY'92	\$8,112,858	19.3%	\$13,495,233	48.7%	18.2	20.0
FY'93	\$7,312,858	-9.9%	\$25,409,356	88.3%	18.5	20.0
FY'94	\$6,440,434	-11.9%	\$21,446,182	-15.6%		20.0
6 Year Change	-\$6,282,925	-49.4%	\$18,295,472	580.7%		
Infl. Adjusted 6 Year Change	-\$7,163,592	-56.3%	\$15,362,914	487.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The Oklahoma Center for the Advancement of Science and Technology became operational in FY'88 and received large appropriations from FY'88 through FY'90. These large appropriations provided for forward funding of three Centers of Excellence and the MOST Eminent Scholars Program for research chairs at state universities. Due to the forward funding, major reductions in appropriations were attainable in subsequent years. The increase received in FY'92 is the result of an appropriation to partially replace monies transferred from the Research Support Revolving Fund in FY'91. The balance of the monies necessary to fully restore the Research Support Revolving Fund were appropriated in FY'92 and FY'93.

In FY'92 monies were provided to assist OCAST with the development of the Oklahoma Alliance for Manufacturing Excellence.

In FY'93, the State Regents for Higher Education were authorized to accept the transfer of endowed chairs and associated funds in the M.O.S.T. Eminent Scholars program from OCAST.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	7,312,858	20.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Budget Adjustment</b>		
1. This reduction was achieved through a 21.31% reduction in the Administrative and Data Processing budget and a 10.47% reduction in the Program budget.	-872,424	
<b>Total Adjustments</b>	<u>-872,424</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>6,440,434</u></u>	<u><u>20.0</u></u>

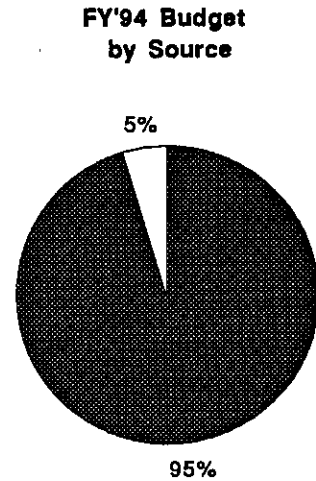
**III. OTHER ISSUES**

None

**IV. FUNDING SOURCES - FY'94 BUDGET**

Research Support Revolving Fund  
 Admin & Data Processing Revolving Fund  
 Total FY'94 Budget

\$20,438,221   
 \$1,007,961   
\$21,446,182

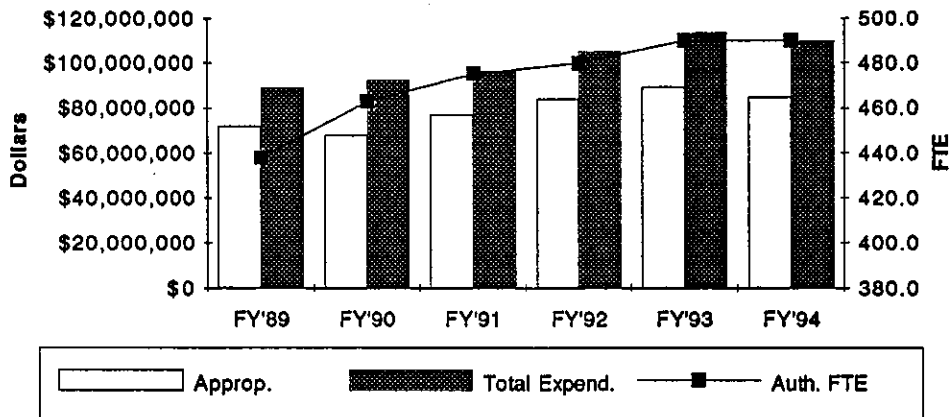


Appropriation Reference:  
 SB 574, Sections 18-20

Expenditure Limit Reference:  
 SB 574, Section 21

# State Board of Vocational and Technical Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures <sup>1</sup>	Percent Change	Actual FTE	Auth. FTE
FY'89	\$72,265,645 <sup>2</sup>	23.3%	\$89,091,979	18.7%	439.5	438.0
FY'90	\$68,095,274	-5.8%	\$92,494,272	3.8%	459.0	463.0
FY'91	\$76,929,025 <sup>3</sup>	13.0%	\$96,591,825	4.4%	468.8	475.0
FY'92	\$83,960,534	9.1%	\$105,078,354	8.8%	473.3	480.0
FY'93	\$89,365,534	6.4%	\$113,618,063	8.1%	462.9	490.0
FY'94	\$84,873,925 *	-5.0%	\$110,130,644	-3.1%		490.0
6 Year Change	\$12,608,280	17.4%	\$21,038,665	23.6%		
Infl. Adjusted						
6 Year Change	\$1,002,591	1.4%	\$5,979,364	6.7%		

1 - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 and FY'94 figures are estimates of anticipated expenditures.

2 - Includes capital funding of \$9,675,000, a one-time appropriation of \$357,600 to pay staff development stipends to certified personnel, and a supplemental appropriation of \$220,000 for inmate training.

3 - Due to an overappropriation, the original capital appropriation of \$2,600,000 was reduced by \$372,886 to \$2,227,114. The \$372,886 was restored by supplemental appropriation in the 1991 session.

\* - Includes \$2,102,530 appropriated from the Constitutional Reserve Fund and \$1,500,000 designated as one-time funding to assist in the reduction to local schools.

Over the past six years, the agency's appropriation "base" for ongoing operations has increased from \$53 million to over \$82.7 million. Of this \$30 million increase, over \$11 million is attributable to across-the-board adjustments for teacher and state employee pay increases, retirement and insurance. Another \$3.4 million was for starting programs at new area school campuses and \$1.4 funded a new truck driver training school at Drumright. Other programs which received additional funding included Business and Industry Training (\$3.3 million), Technolog Education (\$550,000), and Inmate Training (\$650,000). In FY'91, \$1.7 million was added to the AVTS Equalization Formula and in FY'92 \$4.7 was used to replace federal funds which were redirected from current uses under the amended Carl Perkins Act. In FY'94, \$1.5 million of the appropriation from general revenue funding was designated as one-time funding. This one-time funding was used to offset budget reductions to programs in high schools and area schools.

## II. FY'94 APPROPRIATION ADJUSTMENTS






	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	89,365,534	
<b>B. FY'94 Adjustments*</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Base Adjustments</b></i>		
1. Removal of one-time funds provided to address equipment needs in area schools and skill centers.	-1,586,911	
<i><b>Budget Adjustments</b></i>		
2. This adjustment represents reductions in funding to area vo-tech school programs, Business and Industry Training, Displaced Homemaker Programs, Inmate Skill Centers, OIC, grants and equipment to AVTS, High Schools and Higher Education, fixed cost increases, program support services and SDVTE.	-5,007,228	
<i><b>Constitutional Reserve Fund</b></i>		
3. Start-up funds provided to assist Green Country AVTS (\$436,000), purchase Skill Center equipment (\$120,782) and AVTS replacement funds (\$1,545,748).	2,102,530	
<b>Total Adjustments</b>	<u>-4,491,609</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>84,873,925</u>	<u>0.0</u>

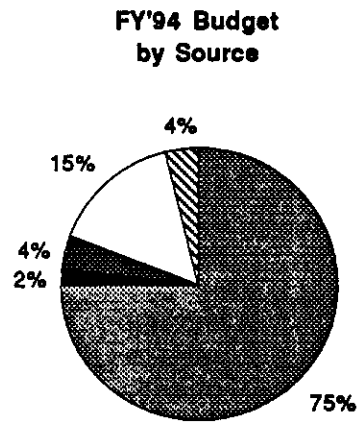
- \* The total dollar amount of adjustments to programs and activities cited in Section B are: Area Vo-Tech School programs (\$3,758,144); Business and Industry Training (\$520,277); Displaced Homemaker Programs (\$3,750); Inmate Skill Centers (\$189,380); OIC (\$10,002); grants and equipment to AVTS, high schools and higher education (\$532,467); fixed costs increases (\$150,000); program support services (\$116,005); and SDVTE (\$1,314,094).

## III. OTHER ISSUES

1. HB 1056 amends the Oklahoma State Constitution to provide that the area vocational-technical school district incentive levy of up to five mills will be levied each year without a vote of the district electors, unless repealed in an election called for that purpose. In addition, HB 1056 removes the prohibition on charging the proceeds of this levy against state appropriations.
2. HJR 1007 proposes a state question to be decided on the date of the next school election which, if approved statewide, will allow AVTS districts to assess the five mill building levy annually without a district vote until repealed in an election called for that purpose.
3. SB 396, includes appropriations from the general obligation bond issue for Vocational Technical Education. Section 61 appropriates \$7.9 million to SDVTE for allocation to five area schools for construction furnishing and equipping new buildings, equipping, remodeling, modernizing and repairing existing buildings, and for other capital expenditures. Section 101 appropriates \$2.3 million for allocation to area schools (Northeast Oklahoma Vo-Tech and Metro-Tech Aviation Facility) for capital expenditures.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$82,771,395	
Constitutional Reserve Fund	\$2,102,530	
Revolving Funds	\$4,374,041	
Federal Funds - Carl Perkins	\$16,896,337	
Federal Funds - Grants	\$3,986,341	
<b>Total FY'94 Budget</b>	<b>\$110,130,644</b>	

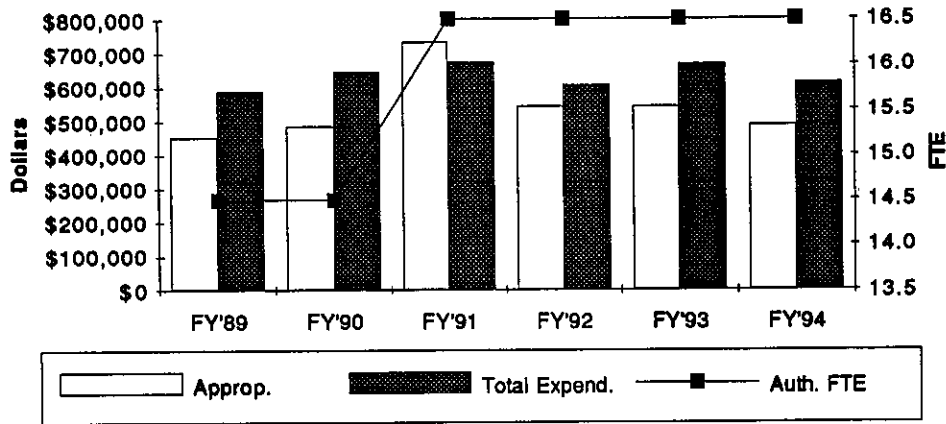


**Appropriation Reference:**  
 SB 390, Section 9  
 SB 396, Sections 61 and 101  
 SB 574, Section 22

**Expenditure Limit Reference:**  
 SB 574, Section 24  
 HB 1757, Section 5

# Will Rogers Memorial Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$452,537	37.6%	\$588,537	28.2%	15.0	14.5
FY'90	\$485,594	7.3%	\$644,259	9.5%	14.5	14.5
FY'91	\$732,732	50.9%	\$672,820	4.4%	15.9	16.5
FY'92	\$542,147	-26.0%	\$604,297	-10.2%	15.2	16.5
FY'93	\$542,147	0.0%	\$667,147	10.4%	15.2	16.5
FY'94	\$487,932	-10.0%	\$612,932	-8.1%		16.5
6 Year Change	\$35,395	7.8%	\$24,395	4.1%		
Infl. Adjusted 6 Year Change	-\$69,575	-15.4%	-\$107,466	-18.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

Funding for FY'89 and FY'91 reflect increases for maintenance of the Will Rogers Memorial and Birthplace. Supplemental funding occurred in FY'91 in order to make emergency repairs on the roof of the Memorial.

The Memorial has a gift shop and receives voluntary donations from the visitors to the Memorial.

The Will Rogers Memorial received \$1,300,000 from the State Bond Issue (1992) for capital improvement projects at the Memorial and at Will Roger's Birthplace.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	542,147	16.5
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. The agency received a 10% budget reduction. This reduction will be absorbed by transferring the salary of one temporary FTE to State Bond Revenue.	-54,215	
<b>Total Adjustments</b>	<u>-54,215</u>	
<b>C. FY'94 Appropriation</b>		
	<u>487,932</u>	<u>16.5</u>

**III. OTHER ISSUES**

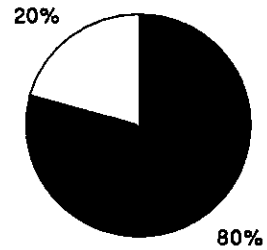
None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'94 Budget

\$487,932   
 \$125,000   
\$612,932

**FY'94 Budget  
 by Source**



Appropriation Reference:  
 SB 383, Section 19

Expenditure Limit Reference:  
 HB 1829, Section 8



**SUBCOMMITTEE ON GENERAL GOVERNMENT AND  
JUDICIARY**



## Subcommittee on General Government and Judiciary

The General Government and Judiciary subcommittee confronted a shortfall of \$15.8 million as the FY'94 budget negotiations began, representing an 8.2% reduction from the FY'93 base appropriation of \$191,375,896. In order to balance the budget the subcommittee approved revenue actions which generated an additional \$7.8 million in new funds. These measures included: \$4.175 million appropriated from the Rainy Day Fund for the purpose of ad valorem reform, as the Tax Commission assumed the duties of the expiring Ad Valorem Task Force; \$1 million in Rainy Day monies appropriated to the Governor's Emergency Fund; reduction of Justice-of-the-Peace Hold Harmless payments to counties by \$429,880; judicial fee increases of \$200,000; and various agency fee increases in excess of \$1 million. Combined with legislative savings and a one-time appropriation of \$189,430 from the State Judicial Fund, the General Government subcommittee appropriated a total of \$183,400,191 for FY'94, a 4.2% reduction from the prior year base.

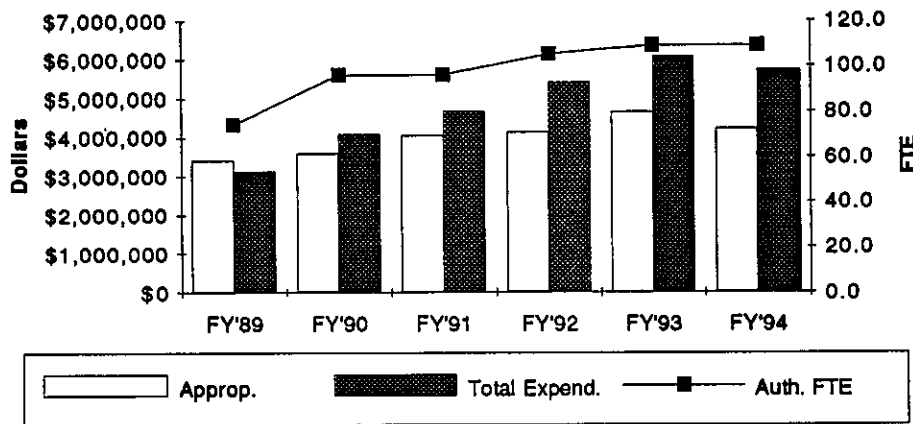
In order to achieve these reductions, the subcommittee placed the highest priority on the judicial and law enforcement functions, which directly serve the needs of the public. The Supreme Court and District Courts received budget reductions of less than 2%, while the Court of Criminal Appeals and the Worker's Compensation Court were awarded increased appropriations in order to accommodate rising caseloads. In addition, the Attorney General and the District Attorneys were cut by only 5%. In contrast, most administrative agencies were required to absorb General Revenue reductions of at least 10%, and no new funds were provided for any administrative function except the Ad Valorem Task Force transfer from the State Auditor & Inspector to the Oklahoma Tax Commission.

The minimal budget reductions required in the judicial and law enforcement departments for FY'94 should protect the public from any deterioration in these services during the pending fiscal year, and additional funds provided to the Attorney General and the Court of Criminal Appeals will yield dividends as the State's perennial backlog of criminal appeals is eliminated. Likewise, disposition of worker's compensation claims will accelerate with the addition of a tenth Worker's Compensation Court judge, and ad valorem reform will proceed without disruption under the Tax Commission's expanded Ad Valorem Division. Certain administrative functions will suffer, however, most notably in the Department of Central Services where budget cuts necessitated a reduction-in-force of 33 positions. Despite similar pains throughout the general government agencies, prioritization of agency functions and the use of General Revenue carryover from FY'93 has averted disastrous reductions in government services. The absence of a carryover "safety net" in FY'95, however, will make sustaining current services a difficult task even without the possibility of additional budget reductions.



# Attorney General

## 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'89	\$3,411,827	22.3%	\$3,131,682	20.8%	65.4	74.0
FY'90	\$3,611,732	5.9%	\$4,092,697	30.7%	81.0	96.0
FY'91	\$4,051,745	12.2%	\$4,664,991	14.0%	91.1	96.0
FY'92	\$4,135,964	2.1%	\$5,419,753	16.2%	94.7	105.0
FY'93	\$4,645,591	12.3%	\$6,070,706	12.0%	101.0	109.0
FY'94	\$4,227,501	-9.0%	\$5,720,944	-5.8%		109.0
6 Year Change	\$815,674	23.9%	\$2,589,262	82.7%		
Infl. Adjusted						
6 Year Change	-\$93,798	-2.7%	\$1,358,502	43.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the 22.3% increase in appropriated funds was partly due to the agency's employees receiving a 5% across-the-board salary increase (\$102,381), and the authorization to spend \$163,000 to determine the exact causes of the continuing pollution of the Illinois River Basin.

For FY'92 the Legislature established the Attorney General's Law Enforcement Revolving Fund for monies received from confiscated property, monies, gifts, and any contributions from federal funds for drug enforcement programs.

For FY'93 the Legislature established the Attorney General's Worker's Compensation Fraud Unit, which received an initial appropriation of \$75,000 and receipt of \$10 from the filing fee of each case brought before the Worker's Compensation Court. These filing fees were estimated to generate \$190,000 annually.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	4,450,001	109.0
Supplemental Appropriation: Funding for employment of temporary personnel to file response briefs in appeals filed by the Indigent Defense System pursuant to federal litigation in Harris v. Champion.	195,590	
Adjusted FY'93 Appropriation	<u>4,645,591</u>	<u>109.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'94 Adjustments		
<b>Base Adjustments</b>		
1. Removal of Supplemental Appropriation for temporary personnel employed pursuant to Harris v. Champion appeals.	-195,590	
<b>Budget Adjustments</b>		
2. 5% reduction in General Revenue appropriations. In order to absorb this cut, the A.G. will utilize \$220,000 in carryover from FY'93, leave vacant positions unfilled, reduce starting salaries for new employees, and implement cuts in the agency operations budget.	-222,500	
Total Adjustments	<u>-418,090</u>	<u>0.0</u>

C. FY'94 Appropriation	<u>4,227,501</u>	<u>109.0</u>
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**III. OTHER ISSUES**

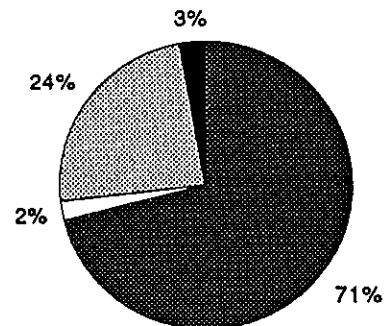
The provisions of HB 1447, Section 16 require the transfer of 2.5% of all monies deposited in the Special Indemnity Fund to the Attorney General's Worker's Compensation Fraud Unit, effective January 1, 1994. This provision is projected to generate \$200,000 in FY'94, and \$400,000 per fiscal year thereafter.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Carryover (\$220,000) has not yet been programmed.

FY'94 General Fund Appropriations	\$4,077,501	■
FY'92 General Revenue (Supplemental)	\$131,761	□
Revolving Funds	\$1,361,682	▨
Special Cash Fund	\$150,000	■
Total FY'94 Budget	<u>\$5,720,944</u>	

**FY'94 Budget by Source**



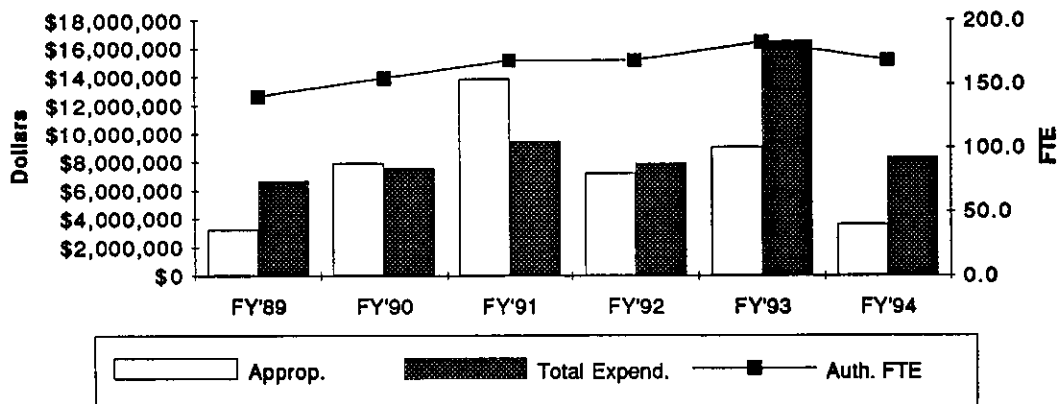
Appropriation Reference:  
SB 383, Section 20  
HB 1832, Sections 1-3

Expenditure Limit Reference:  
SB 391, Section 3



# 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'89	\$3,280,532	7.3%	\$6,709,076	23.1%	148.1	141.0
FY'90	\$7,949,684 *	142.3%	\$7,585,827	13.1%	163.5	155.0
FY'91	\$13,898,273 **	74.8%	\$9,458,575	24.7%	188.4	169.0
FY'92	\$7,236,035 #	-47.9%	\$7,936,767	-16.1%	179.2	169.0
FY'93	\$9,071,035 ##	25.4%	\$16,551,295	108.5%	178.3	183.0
FY'94	\$3,618,931	-60.1%	\$8,324,890	-49.7%		169.0
6 Year Change	\$338,399	10.3%	\$1,615,814	24.1%		
Infl. Adjusted						
6 Year Change	-\$440,150	-13.4%	-\$175,138	-2.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Includes \$4,000,000 appropriated to the Ad Valorem Task Force.

\*\* - Includes \$10,000,000 appropriation from Constitutional Reserve Fund for the operations of the Ad Valorem Task Force.

# - Includes \$3,200,000 appropriated to the Ad Valorem Task Force.

## - Includes \$5,000,000 appropriated to the Ad Valorem Task Force.

In FY'89 the agency's employees received a 5% across-the-board salary increase (\$109,541), and was authorized 10 new FTE in order to decrease the backlog of single audits on agencies who receive federal funding.

In FY'90 the Ad Valorem Task Force was created to develop a mapping and parcel identification system and a computer-assisted mass appraisal plan for all Oklahoma counties. The agency was also appropriated \$281,320 for the hiring of 11 FTE for the annual financial auditing of governmental entities, and \$214,262 for data processing equipment for the modernizing of audits.

Beginning in FY'91, FTE used for reimbursable education audits were no longer exempt from the FTE limit, and therefore the agency's FTE limit was increased by 14.0 FTE.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

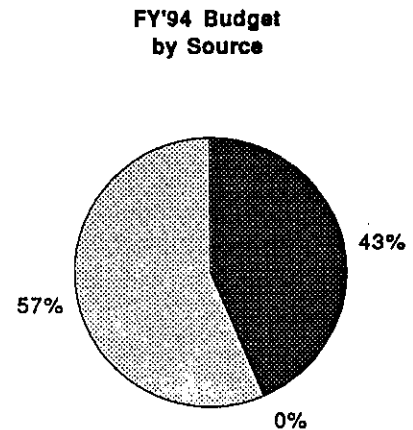
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	9,071,035	183.0
<b>B. FY'94 Adjustments</b>		
<i><b>Base Adjustments</b></i>		
1. Removal of Rainy Day funding for the Ad Valorem Task Force.	-5,000,000	-14.0
2. Removal of one-time funding for payment of unanticipated Retirement Board billings.	-50,000	
<i><b>Budget Adjustments</b></i>		
3. 10% reduction in General Revenue appropriations. This budget cut will be mitigated by the use of \$16,500 in carryover from FY'93. The Auditor will achieve the remaining reductions by leaving approximately 20 vacant positions unfilled.	-402,104	
<b>Total Adjustments</b>	<u>-5,452,104</u>	<u>-14.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>3,618,931</u></u>	<u><u>169.0</u></u>

**III. OTHER ISSUES**

1. The Ad Valorem Task Force expired on June 30, 1993. The computer-assisted mass appraisal functions performed by the Task Force, in support of county assessor modernization and uniformity efforts, were transferred to the Ad Valorem division of the Tax Commission pursuant to SB 336, Sections 12-14.
2. SB 578, Sections 8-9 authorized the Auditor to assess a fee of \$40 for audits of public entities performed by private auditors. This fee is projected to generate in excess of \$40,000, which will fund 1-2 FTE responsible for monitoring compliance with governmental accounting standards.
3. SB 217 eliminated the mandatory audit requirement for institutions of higher education; this action will reduce revenue to the Auditor and Inspector Revolving Fund by \$180,000-300,000 and will reduce personnel needs by 6 FTE.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue	\$3,618,931	■
General Revenue Carryover	\$16,499	■
Revolving Funds	\$4,689,460	■
<b>Total FY'94 Budget</b>	<u>\$8,324,890</u>	

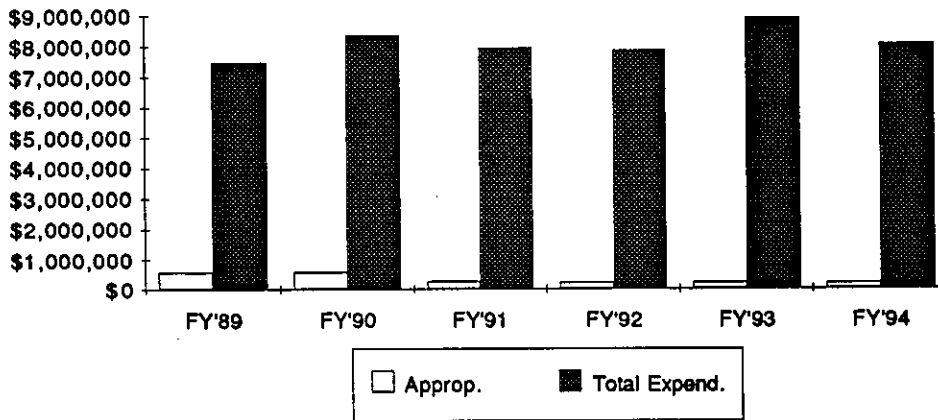


Appropriation Reference:  
SB 578, Sections 1-4

Expenditure Limit Reference:  
SB 578, Section 6

# Oklahoma Capitol Improvement Authority

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$575,895	0.0%	\$7,471,547	4.3%	0.0	N/A
FY'90	\$575,895	0.0%	\$8,352,281	11.8%	0.0	N/A
FY'91	\$273,509	-52.5%	\$7,937,214	-5.0%	0.0	N/A
FY'92	\$228,867	-16.3%	\$7,848,771	-1.1%	0.0	N/A
FY'93	\$228,867	0.0%	\$8,888,220	13.2%	0.0	N/A
FY'94	\$178,867	-21.8%	\$8,026,013	-9.7%		N/A
6 Year Change	-\$397,028	-68.9%	\$554,466	7.4%		
Infl. Adjusted 6 Year Change	-\$435,508	-75.6%	-\$1,172,188	-15.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'91 the agency's appropriated amount decreased by 52.5% (\$264,763) due to the transfer of funds to agencies leasing space in the Kerr State Office Building in Tulsa.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	228,867	N/A
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. The \$85,000 appropriation for rent subsidies in the Tulsa State Office Building was reduced to \$35,000 due to increased occupancy. The appropriation for bond retirement remained intact at \$143,867.	-50,000	
Total Adjustments	<u>-50,000</u>	
<b>C. FY'94 Appropriation</b>		
	<u><u>178,867</u></u>	<u><u>N/A</u></u>

**III. OTHER ISSUES**

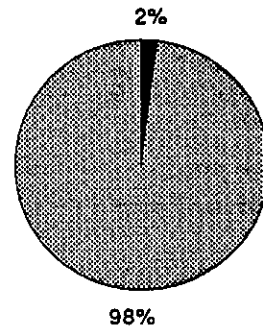
SB 396, Section 131 authorized the Capitol Improvement Authority to conduct the refinancing and defeasance of the 1972 and 1973 bond obligations, if appropriate, before June 30, 1994.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'94 General Revenue  
 Revolving Funds  
 Total FY'94 Budget

\$178,867	
\$7,847,146	
<u>\$8,026,013</u>	

**FY'94 Budget  
by Source**

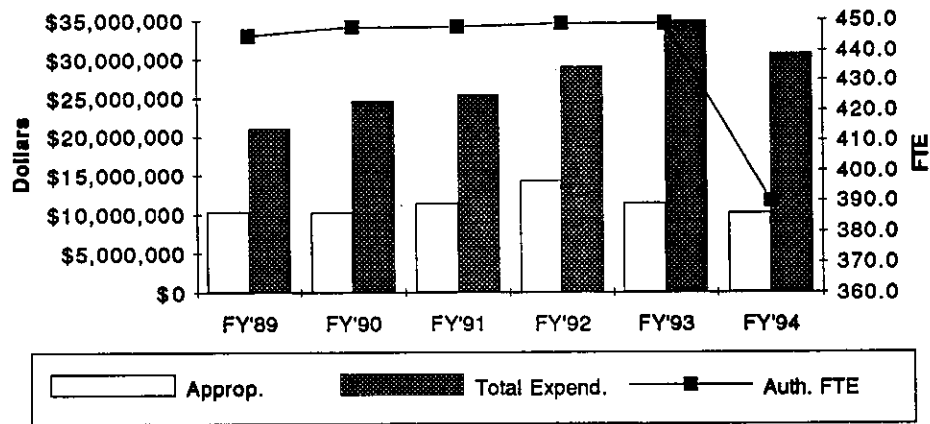


Appropriation Reference:  
 SB 578, Section 10-11

Expenditure Limit Reference:  
 N/A

# 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'89	\$10,339,741	12.8%	\$21,066,315	12.1%	433.6	445.0
FY'90	\$10,297,394	-0.4%	\$24,546,722	16.5%	447.4	448.0
FY'91	\$11,395,888	10.7%	\$25,389,633	3.4%	441.4	448.0
FY'92	\$14,275,131	25.3%	\$29,031,136	14.3%	390.1	449.0
FY'93	\$11,436,131	-19.9%	\$34,826,470	20.0%	368.8	449.0
FY'94	\$10,238,518	-10.5%	\$30,694,537	-11.9%		390.0
6 Year Change	-\$101,223	-1.0%	\$9,628,222	45.7%		
Infl. Adjusted						
6 Year Change	-\$2,303,858	-22.3%	\$3,024,837	14.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency experienced a 12.8% appropriation increase. This increase was in part due to \$280,049 appropriated for a 5% salary adjustment, \$220,000 provided to hire a state bond advisor, and \$271,741 appropriated for the Minority Preference Program.

During the 1992 Session the Office of Public Affairs changed their name to the Department of Central Services.

The appropriations decrease for FY'93 was due primarily to the removal of over \$3,000,000 in one-time funds which were appropriated in FY'92 for maintenance and renovations in the State Capitol, hazardous waste clean-up at the Surplus Property site in Oklahoma City, and the Day Care Pilot Program at the Tulsa State Office Building.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

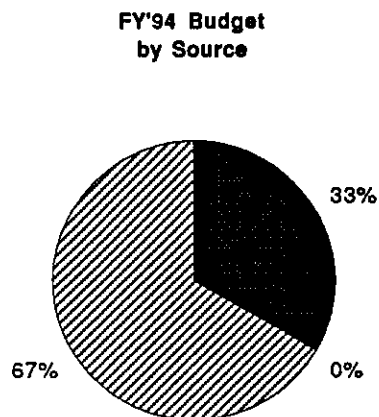
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	11,436,131	449.0
<b>B. FY'94 Adjustments</b>		
<i><b>Base Adjustments</b></i>		
1. Base Adjustment: Removal of one-time funding for the Capitol Zoning Study.	-60,000	
<i><b>Budget Adjustments</b></i>		
2. Budget Reductions: 10% reduction in appropriated funds. In order to accommodate this cut, the Department implemented a restructuring of the agency which included a reduction-in-force, eliminating 33 agency positions, reduction of interagency mail service, elimination of one asbestos abatement crew, and reduction of professional services contracts in the Central Purchasing division.	-1,137,613	
3. Elimination of vacant FTE positions.		-59.0
<b>Total Adjustments</b>	<u>-1,197,613</u>	<u>-59.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>10,238,518</u></u>	<u><u>390.0</u></u>

**III. OTHER ISSUES**

1. Due to a critical deterioration of resources in the Tort Liability Fund, which was projected to go into deficit before the end of 1993, the Department will implement premium assessments against all state agencies to maintain the integrity of the Risk Management Program. The premiums will be weighted according to risk factors derived from historical claims data, assessing each agency its proportion of the total claims against the Fund. This measure is projected to generate \$1.8 million for the Fund in FY'94.
2. SB 391, Section 13 authorizes the Executive and Legislative Bond Oversight Commissions to finance lease purchase agreements by either competitive bid or negotiated sale, whichever is deemed more cost-effective. The Commissions are also authorized to extend the term of lease-purchase agreements beyond statutory limits when such action is in the best interests of the state.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Appropriations	\$10,238,518	□
General Revenue Carryover	\$50,000	■
Revolving Funds	\$20,406,019	▨
<b>Total FY'94 Budget</b>	<u>\$30,694,537</u>	

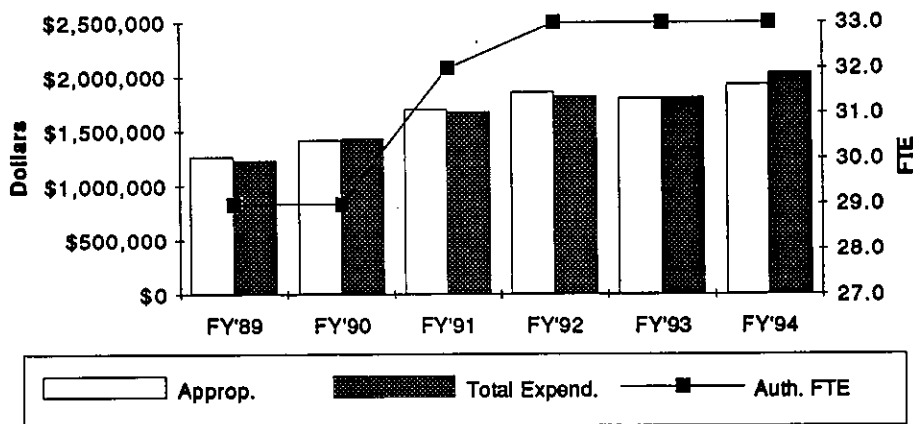


Appropriation Reference:  
SB 383, Sections 38-39  
SB 577, Sections 1-4

Expenditure Limit Reference:  
SB 577, Section 9

# Court of Criminal Appeals

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$1,271,865	63.6%	\$1,230,610	23.9%	22.0	29.0
FY'90	\$1,421,415	11.8%	\$1,432,508	16.4%	26.5	29.0
FY'91	\$1,698,112	19.5%	\$1,677,063	17.1%	36.0	32.0
FY'92	\$1,864,212	9.8%	\$1,820,056	8.5%	30.1	33.0
FY'93	\$1,803,659	-3.2%	\$1,805,759	-0.8%	29.1	33.0
FY'94	\$1,936,022	7.3%	\$2,036,305	12.8%		33.0
6 Year Change	\$664,157	52.2%	\$805,695	65.5%		
Infl. Adjusted						
6 Year Change	\$247,656	19.5%	\$367,620	29.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency experienced a 63.6% increase in appropriations due to the expansion of the Court of Criminal Appeals. On January 1, 1989 the Court expanded from three judges to five. The FY'89 half-year appropriation for this expansion included: \$193,918 to cover the costs of two new judges, two executive secretaries, four judicial assistants; \$75,000 for new office equipment and law books; and \$74,258 for new computer equipment.

In FY'90 the agency received an additional \$256,840 for the Court's expansion which completed the full-year funding.

In FY'91 the agency was appropriated \$150,000 to establish an orders division to expedite matters not requiring full court opinions and \$10,860 for judicial pay raises.

In FY'92 judicial salaries were increased by 3% (\$4,810) and court employees received a 5% salary increase (\$22,440).

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	1,803,659	33.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 5% reduction in appropriated funds; judicial salaries were exempted from the budget reduction calculations. The Court will achieve necessary savings through the use of approximately \$100,000 in carryover from FY'93.	-67,637	
2. Appellate Backlog: One-time funding for payment of legal fees and temporary personnel to assist in the disposition of the appellate backlog, including appeals filed by the Indigent Defense System pursuant to Harris v. Champion.	200,000	
<b>Total Adjustments</b>	<u>132,363</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>1,936,022</u>	<u>33.0</u>

## III. OTHER ISSUES

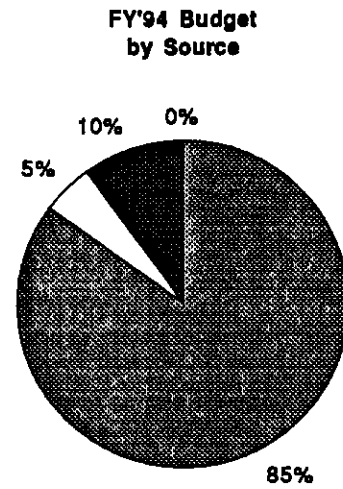
The Court of Criminal Appeals has been embroiled in controversial federal litigation, *Harris v. Champion*, which alleges a denial of due process in the inability of convicted defendants to have appeals filed and considered in a timely fashion. Wholesale reform of the Indigent Defense System during the 1991-92 sessions and additional funding for the Attorney General, provided by supplemental appropriation during the 1993 session, have addressed the bulk of constitutional concerns. Nevertheless, in order to avert successful challenges to the Oklahoma criminal appeals system on the premise of unconstitutional delay, it became imperative that the 1000-case backlog currently before the Court be eliminated and that measures be taken to deter such a backlog from accruing in the future. In addition to internal procedures adopted by the Court, such as a "fast track" method of disposition for certain classes of appeals, the Legislature took decisive action to eliminate the threat of federal intervention in the Oklahoma criminal appeals system.

1. SB 364, Sections 2-6 creates a Criminal Division of the Court of Appeals which may be activated in an emergency, upon request from the Court of Criminal Appeals, by the Chief Justice of the Supreme Court. The Criminal Division will consist of 60 district judges, associate district judges, and eligible special judges who sit in panels of three and review appeals assigned by the Court of Criminal Appeals. The Criminal Division is intended as a mechanism to dispose of the current appellate backlog, which exceeds 1000 cases, and as a safety net to ensure that such a backlog never accrues again.
2. HB 1366, amending the Indigent Defense Act, includes provisions which streamline the appeals process and expand the Court's jurisdiction to regulate appellate procedures, in an effort to reduce the time required for disposition of appeals and deter the creation of a future backlog.
3. As noted above, the Legislature authorized the expenditure of \$200,000 in one-time monies for the employment of temporary personnel to assist in the administration of the Criminal Division and such other duties as may be necessary to eliminate the appellate backlog.



**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriation	\$1,736,022
General Fund Carryover	\$98,183
Special Cash Fund	\$200,000
Special Cash Sales Fund	\$2,100
<b>Total FY'94 Budget</b>	<b>\$2,036,305</b>

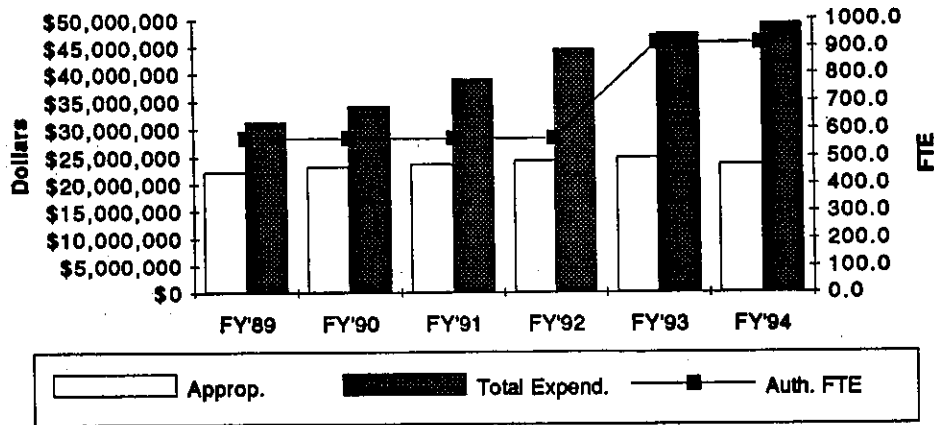


**Appropriation Reference:**  
SB 383, Section 24  
HB 1834, Section 1  
SB 391, Section 5

**Expenditure Limit Reference:**  
HB 1834, Section 3

# 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'89	\$22,220,247	8.9%	\$31,337,405	11.0%	751.8	567.0
FY'90	\$23,143,006	4.2%	\$34,254,198	9.3%	798.1	567.0
FY'91	\$23,711,112	2.5%	\$39,092,153	14.1%	813.1	567.0
FY'92	\$24,327,336	2.6%	\$44,495,524	13.8%	876.4	567.0
FY'93	\$24,815,992	2.0%	\$47,257,741	6.2%	883.7	912.0
FY'94	\$23,668,102	-4.6%	\$49,215,278	4.1%		912.0
<b>6 Year Change</b>	<b>\$1,447,855</b>	<b>6.5%</b>	<b>\$17,877,873</b>	<b>57.0%</b>		
<b>Infl. Adjusted</b>						
<b>6 Year Change</b>	<b>-\$3,643,917</b>	<b>-16.4%</b>	<b>\$7,290,079</b>	<b>23.3%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency experienced a 8.9% increase in appropriated funds. This increase is largely due to the 5% across-the-board salary increases for agency employees (\$798,579), and \$260,000 authorized for the expansion of the state-funded victim-witness coordinator positions.

The 11% increase in FY'89 for the agency's total expenditures is due to procedural changes in the way revolving and federal funds are recorded.

In FY'90 the agency had a 4.2% increase in appropriated funds. The agency received across-the-board salary adjustments (\$249,870), longevity adjustments (\$383,276), and \$170,222 for the expenses of the Crime Victims Compensation Board.

In FY'93 all District Attorneys were awarded a \$5000 (8.3%) statutory pay increase, and funding of \$380,000 was provided for the payment of all DA's witness fees out of their own budgets rather than from claims against the Court Fund.

The dramatic increase in FTE for FY'93 was due to the inclusion of previously exempt FTE in the limits; it does not represent the addition of new employees.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	24,815,992	912.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funding for computer equipment in Osage Co.	-17,661	
<i>Budget Adjustments</i>		
2. 5% reduction in appropriated funds; statutory District Attorney salaries were exempted from the calculation of the budget reduction. Appropriated funds are distributed statewide by the DAC according to an established funding formula; individual District Attorneys retain authority to budget these funds at their discretion.	-1,130,229	
<b>Total Adjustments</b>	<b>-1,147,890</b>	<b>0.0</b>
<b>C. FY'94 Appropriation</b>		
	<b><u>23,668,102</u></b>	<b><u>912.0</u></b>

**III. OTHER ISSUES**

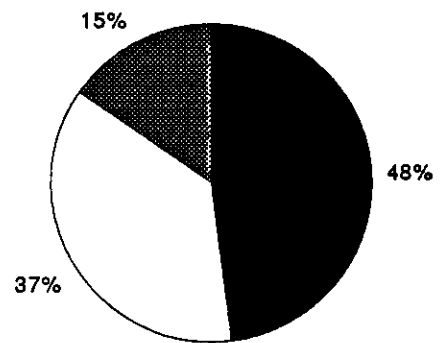
None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Carryover from FY'93 (approximately \$500,000) has not yet been programmed.

General Revenue Appropriations	\$23,668,102	■
Revolving Funds	\$18,118,525	□
Federal Funds	\$7,428,651	▣
<b>Total FY'94 Budget</b>	<b>\$49,215,278</b>	

**FY'94 Budget by Source**

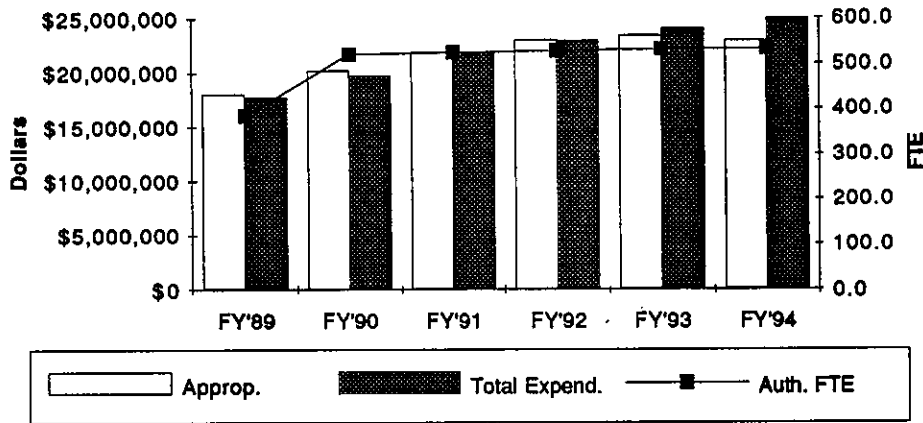


Appropriation Reference:  
 SB 383, Section 23  
 HB 1832, Sections 5-7

Expenditure Limit Reference:  
 HB 1832, Section 9

# District Courts

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$18,072,296	10.4%	\$17,783,975	9.5%	377.8	385.0
FY'90	\$20,229,710	11.9%	\$19,792,217	11.3%	472.2	522.0
FY'91	\$21,979,994	8.7%	\$21,979,994	11.1%	511.2	525.0
FY'92	\$23,054,748	4.9%	\$22,956,878	4.4%	514.3	528.0
FY'93	\$23,418,109	1.6%	\$24,107,114	5.0%	517.2	531.0
FY'94	\$22,978,108	-1.9%	\$24,964,156	3.6%		533.0
6 Year Change	\$4,905,812	27.1%	\$7,180,181	40.4%		
Infl. Adjusted 6 Year Change	-\$37,520	-0.2%	\$1,809,586	10.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency's employees received a 5% across-the-board salary increase totaling \$759,573. The FY'89 appropriation also included funding for two special judges and six court reporters at a cost of \$310,214.

In FY'90 the Legislature authorized secretary-bailiffs to become part of the unclassified service. The Legislature transferred \$1,832,893 from the Local Court Fund to the State Judicial Fund to accommodate the salary expenses for 135 employees.

In FY'91 the Legislature authorized a 8% judicial salary increase (\$313,170) and appropriated another \$552,631 for secretary-bailiffs salary expenses. Another \$103,923 was used to add three new court reporters.

In FY'92 the Legislature authorized a 5% judicial salary increase (\$258,371) in addition to providing full-year funding for the FY'91 salary increases (\$351,184). In addition, the Legislature appropriated \$102,420 for two new court reporters and a new court bailiff.

In FY'93 the Legislature provided full-year funding for the FY'92 salary increases (\$258,238), as well as \$60,123 for a Special Judge in Cleveland County and \$45,000 for two new secretary-bailiffs. In addition, the Legislature directed that local court funds would no longer be responsible for the payment of district attorneys' witness fees, appropriating directly to the district attorneys instead for that function.

For FY'93 the Legislature reduced traffic misdemeanor fines by \$13 and directed that \$46.50 of every \$57 traffic fine be deposited in the General Revenue Fund, to compensate for the transfer of indigent defense responsibilities from the courts to the General Fund.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	23,418,109	531.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 5% reduction in appropriated funds; statutory judicial salaries were exempted from the calculation of the budget reduction.	-629,431	
2. Judicial Fund: One-time appropriation from the State Judicial Fund to compensate for General Revenue reductions in excess of the 5% target.	189,430	
3. Transfer of 2 FTE from the Supreme Court (budget analysts).		2.0
<b>Total Adjustments</b>	<u>-440,001</u>	<u>2.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>22,978,108</u>	<u>533.0</u>




## III. OTHER ISSUES

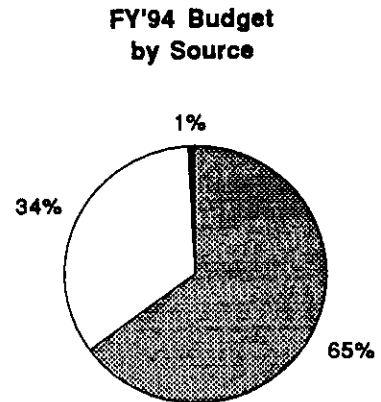
1. HB 1250, Section 4 reduces Justice of the Peace Hold Harmless payments made to some counties by 50%. This provision will generate an additional \$429,880 in certified revenue to the Court Fund.
2. HB 1834, Sections 9-10 authorizes the Administrative Office of the Courts to provide funding for county law libraries from the State Judicial Fund for FY'93. In addition, HB 1250, Section 7 increases court costs by \$3 in all cases except misdemeanor traffic violations, and directs that those monies be deposited to the county law library fund. This provision is projected to generate approximately \$200,000 annually.
3. HB 1366, amending the Indigent Defense Act, includes provisions which reduce the time for appeal and expand the Court of Criminal Appeals' jurisdiction to regulate appellate procedures, in an effort to reduce the time required for disposition of appeals and deter the creation of a future appellate backlog. In addition, the act returns the determination of indigency to the courts, as opposed to the Indigent Defense System, and requires the Court of Criminal Appeals to promulgate rules governing the court's determination.
4. SB 364, Sections 2-6 creates a Criminal Division of the Court of Appeals which may be activated in an emergency, upon request from the Court of Criminal Appeals, by the Chief Justice of the Supreme Court. The Criminal Division will consist of 60 district judges, associate district judges, and eligible special judges who sit in panels of three and review appeals assigned by the Court of Criminal Appeals. The Criminal Division is intended as a mechanism to dispose of the current appellate backlog, which exceeds 1000 cases, and as a safety net to ensure that such a backlog never accrues again.

5. HB 1834, Section 20 authorizes the payment of indigent defense fees for capital cases assigned prior to July 1, 1991 from the State Judicial Fund. Cases assigned after that date are subject to the provisions of the Indigent Defense Act, 22 O.S. § 1355 et seq.
6. HB 1250, Sections 2-3 & 5-6 specify that witness fees for the defense shall be paid from the local court fund. Upon conviction, such fees shall be taxed and collected as costs in the case for deposit in the court fund.
7. SB 391, Section 9 authorizes the Supreme Court to utilize retired active judges and justices to adjudicate certain cases.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations  
 State Judicial Fund  
 \* 400 Fund Cash  
 Total FY'94 Budget

\$14,989,586	
\$7,799,092	
\$189,430	
<hr/>	
\$22,978,108	

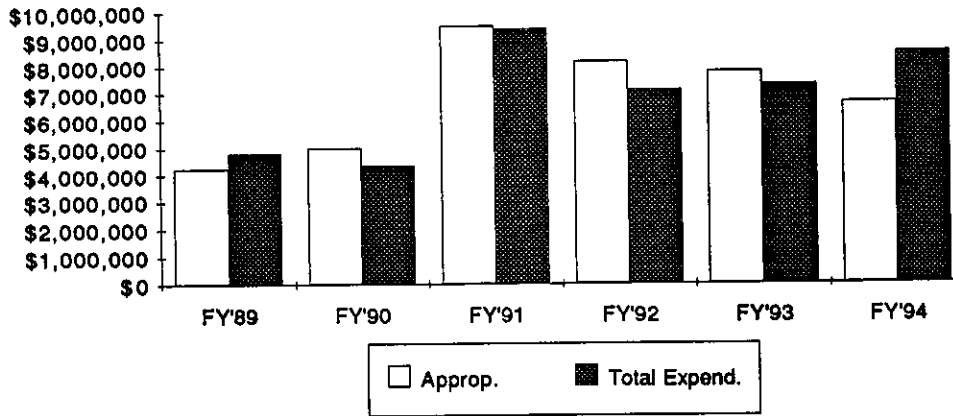


Appropriation Reference:  
 SB 383, Sections 26-27  
 HB 1834, Sections 5-7

Expenditure Limit Reference:  
 HB 1834, Section 8

# Election Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$4,258,226	17.3%	\$4,810,179	61.0%	16.4	N/A
FY'90	\$4,989,830	17.2%	\$4,345,791	-9.7%	15.0	N/A
FY'91	\$9,478,208	90.0%	\$9,374,981	115.7%	18.8	N/A
FY'92	\$8,164,619	-13.9%	\$7,118,107	-24.1%	22.1	N/A
FY'93	\$7,816,100	-4.3%	\$7,321,992	2.9%	26.0	N/A
FY'94	\$6,638,490	-15.1%	\$8,468,180	15.7%		N/A
6 Year Change	\$2,380,264	55.9%	\$3,658,001	76.0%		
Infl. Adjusted 6 Year Change	\$952,111	22.4%	\$1,836,222	38.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency was appropriated \$575,000 for a special election on HJR 1045 which related to Ad Valorem changes. The agency also received an additional \$387,719 for 1988 election expenses.

In FY'91 the agency was appropriated \$5,000,000 for the Oklahoma Election Management System. Under this system, all county election board offices will be computerized and automated voting machines will be used in all precincts.

In FY'92 the 13.9% decrease in the agency budget was due in part to the removal of one-time funding for the Oklahoma Election Management System and for election funding.

In FY'93 the 4.3% decrease in the agency budget was due to the removal of \$426,250 in implementation expenses for the Oklahoma Election Management System and \$675,000 for the 1992 Presidential Primary (Super Tuesday).

**II. FY'94 APPROPRIATION ADJUSTMENTS**

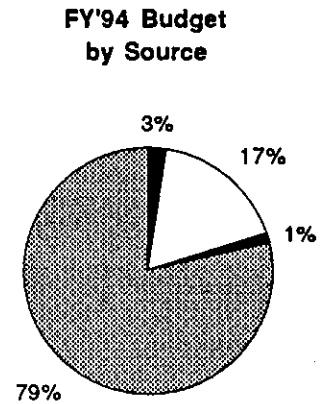
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	7,816,100	N/A
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funding for the unanticipated costs of the HB 1017 special election in October, 1991.	-440,000	
<i>Budget Adjustments</i>		
2. 10% reduction in appropriated funds. The agency intends to use carryover funds to offset the budget reduction.	-737,610	
<b>Total Adjustments</b>	<u>-1,177,610</u>	<u>N/A</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>6,638,490</u></u>	<u><u>N/A</u></u>

**III. OTHER ISSUES**

HB 1088, the "Motor Voter Act," authorizes Oklahoma tag agents to serve as voter registrars. The Election Board will have administrative authority over the registration function performed by the tag agents, and will incur certain administrative expenses pursuant to that function.

**IV. FUNDING SOURCES - FY'94 BUDGET**

1992 General Revenue Fund	\$225,936	■
1993 General Revenue Fund	\$1,478,754	□
Revolving Fund	\$125,000	■
1994 General Revenue Fund	\$6,638,490	■
<b>Total FY'94 Budget</b>	<u>\$8,468,180</u>	



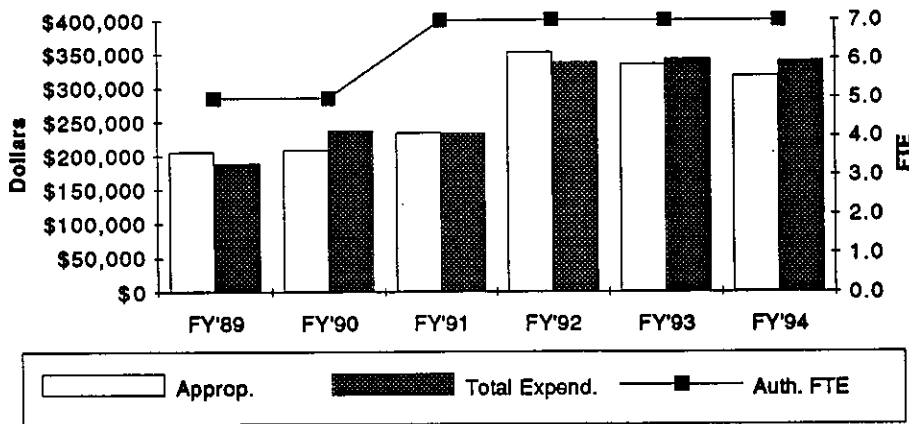
Appropriation Reference:  
SB 577, Sections 11-12

Expenditure Limit Reference:  
NA



# 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'89	\$205,920	109.3%	\$188,783	65.5%	4.5	5.0
FY'90	\$208,506	1.3%	\$236,740	25.4%	5.0	5.0
FY'91	\$233,284	11.9%	\$233,085	-1.5%	5.0	7.0
FY'92	\$352,407	51.1%	\$337,515	44.8%	6.3	7.0
FY'93	\$334,234	-5.2%	\$341,834	1.3%	7.0	7.0
FY'94	\$317,522	-5.0%	\$338,787	-0.9%		7.0
6 Year Change	\$111,602	54.2%	\$150,004	79.5%		
Infl. Adjusted						
6 Year Change	\$43,293	21.0%	\$77,120	40.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency experienced a 109.3% increase in appropriations due to the addition of 2 FTE at a cost of \$52,976, and a \$47,024 increase for general operations.

The Ethics Commission became a constitutional body with the passage of State Question 627 in 1990. The constitutional provisions related to the Commission require that the Legislature appropriate funding sufficient for the commission to meet its constitutional duties.

The 51.1% increase in appropriations for FY'92 is due to \$59,000 funded for an additional staff attorney, \$25,000 for a field representative, and \$70,000 for increased operations expenses.

The 5.2% decrease in the agency budget for FY'93 was due to the removal of \$30,000 in one-time funds appropriated for the purchase of computer hardware and software.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

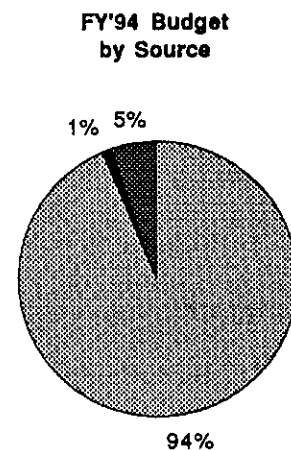
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	334,234	7.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 5% reduction in appropriated funds. The Commission will absorb this cut through the use of \$4,000 in carryover from FY'93 and approximately \$10,000 in anticipated revenues from new fees (see Part III below).	-16,712	
<b>Total Adjustments</b>	<u>-16,712</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>317,522</u></u>	<u><u>7.0</u></u>

**III. OTHER ISSUES**

1. SB 577, Sections 16-17 authorizes the Ethics Commission to charge and collect fees from municipalities and local school boards in order to recover the printing and distribution expenses of providing ethics materials to such entities. This fee is projected to generate \$9,265 in revenues to the Ethics Commission Revolving Fund.
2. The Oklahoma Supreme Court, in the case Ethics Commission v. Cullison et al, invalidated most provisions of HJR 1077 of the 1992 Oklahoma Legislature, which contained substantial amendments to the Ethics Commission Act, 74 O.S. § 4200 et seq. In so doing, the Court required the Commission to promulgate new rules for consideration by the Legislature, but declined to rule on the Ethics Commission's claims that the Commission had been insufficiently funded or to grant the requested relief, a court order for additional appropriations.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Appropriations	\$317,522	■
General Revenue Carryover	\$4,000	■
Revolving Funds	\$17,265	□
<b>Total FY'94 Budget</b>	<u>\$338,787</u>	

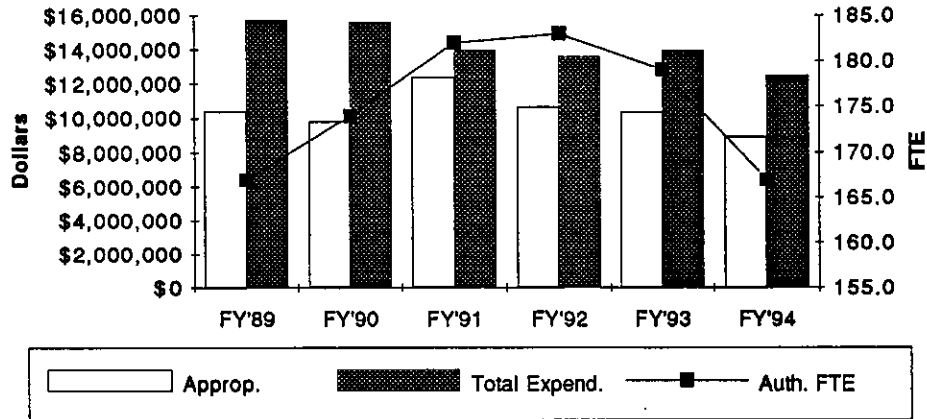


Appropriation Reference:  
SB 577, Section 14

Expenditure Limit Reference:  
SB 577, Section 15

# Office of State Finance

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$10,428,490	17.7%	\$15,753,520	26.2%	156.3	167.0
FY'90	\$9,821,773	-5.8%	\$15,600,183	-1.0%	168.0	174.0
FY'91	\$12,374,532	26.0%	\$14,008,978	-10.2%	162.3	182.0
FY'92	\$10,660,533	-13.9%	\$13,585,225	-3.0%	168.2	183.0
FY'93	\$10,374,911	-2.7%	\$13,939,661	2.6%	160.4	179.0
FY'94	\$8,878,784	-14.4%	\$12,441,664	-10.7%		167.0
6 Year Change	-\$1,549,706	-14.9%	-\$3,311,856	-21.0%		
Infl. Adjusted 6 Year Change	-\$3,459,819	-33.2%	-\$5,988,459	-38.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'88 the agency received \$1,500,000 for the second phase of developing the new State's telecommunications system.

In FY'89 the agency received \$198,832 for salary adjustments, \$192,979 in OPERS adjustments, and \$117,901 for data processing reclassifications. Funding of \$1,500,000 for FY'88 one-time telecommunication expenditures was removed from the appropriation base.

In FY'91 the agency appropriation included \$1,800,000 to purchase time on a supercomputer for the state's colleges and universities. Those funds were not used and were redirected the following year. The agency also received \$429,625 to produce a Comprehensive Annual Financial Report for the state.

In FY'92 the agency appropriation was reduced by \$215,860 (1.7%) for budgetary reductions, and received additional funding for data processing (\$112,190) and the replacement of FY'90 carryover (\$150,000).

The 2.7% reduction in FY'93 was due to the removal of \$285,622 in one-time appropriations for data processing equipment and services.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	10,374,911	179.0
<b>B. FY'94 Adjustments</b>		
<i><b>Base Adjustments</b></i>		
1. Partial removal of funding for expiring \$1,248,038 lease-purchase agreement for data processing equipment.	-248,038	
2. Removal of additional funds originally appropriated for the purpose of data processing lease-purchase agreement. This action leaves \$640,000 of the lease-purchase appropriations in the agency base for the purpose of IBM mainframe expansion.	-360,000	
<i><b>Budget Adjustments</b></i>		
3. 10% reduction in appropriated funds; appropriations for intergovernmental assessments were exempted from the calculation of funds subject to the budget reduction. In order to absorb this cut OSF will eliminate the agency Data Processing Equipment budget, reduce support for personal computer systems in state government, implement a reduction-in-force of up to five positions in the Data Processing division, and restrict the flexibility of the agency to pursue new opportunities in data processing systems.	-926,013	
4. New funding for additional intergovernmental assessments payable for FY'94.	37,924	
5. Removal of vacant positions (at agency request).		-12.0
<b>Total Adjustments</b>	<u>-1,496,127</u>	<u>-12.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>8,878,784</u></u>	<u><u>167.0</u></u>

**III. OTHER ISSUES**

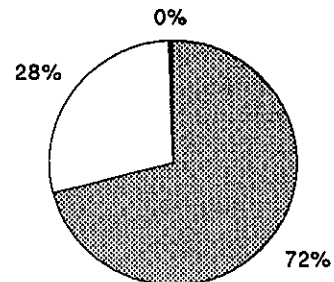
During FY'93 the agency began implementation of the ICS Direct program, an on-line system of claims processing which will provide greater efficiency and reliability in the State's accounting services.

**IV. FUNDING SOURCES - FY'94 BUDGET**

The agency will program approximately \$130,000 in FY'93 carryover for one-time capital expenses.

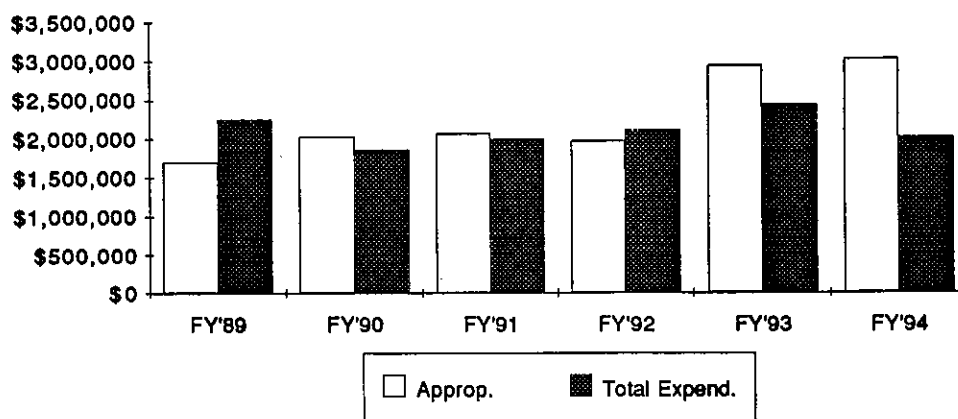
General Revenue Fund	\$8,878,784	■
Centrex Revolving Fund	\$3,517,280	□
Oil Settlement-Diamond Shamrock Fund	\$45,600	■
<b>Total FY'94 Budget</b>	<u>\$12,441,664</u>	

**FY'94 Budget by Source**



# Governor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$1,697,151	9.0%	\$2,245,399	23.7%	38.6	N/A
FY'90	\$2,029,149	19.6%	\$1,865,179	-16.9%	34.5	N/A
FY'91	\$2,065,853	1.8%	\$2,001,344	7.3%	40.8	N/A
FY'92	\$1,973,693	-4.5%	\$2,106,464	5.3%	39.2	N/A
FY'93	\$2,937,693 *	48.8%	\$2,437,693	15.7%	33.8	N/A
FY'94	\$3,013,924 #	2.6%	\$2,013,924	-17.4%		N/A
6 Year Change	\$1,316,773	77.6%	-\$231,475	-10.3%		
Infl. Adjusted 6 Year Change	\$668,381	39.4%	-\$664,735	-29.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Includes an appropriation of \$500,000 from the Constitutional Reserve Fund to the Governor's Emergency Fund.

# - Includes an appropriation of \$1 million from the Constitutional Reserve Fund to the Governor's Emergency Fund.

In FY'90 the agency experienced a 19.6% increase in appropriations. This increase was mainly due to the appropriation of \$307,002 for the replacement of FY'88 carry-over funds.

In FY'92 the Governor's Mansion Account was increased to \$35,000, and the administration of the Oil Overcharge Fund was transferred to the Office of State Finance.

The 48.8% increase in appropriations for FY'93 was due to a special \$500,000 appropriation to the State Emergency Fund administered by the Governor; \$200,000 for the operational expenses of the newly created Washington, D.C. office; and one-time funding of \$200,000 for the National Governor's Conference to be held in Tulsa during the summer of 1993.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,937,693	N/A
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. Removal of one-time appropriations to the State Emergency Fund.	-500,000	
2. Removal of one-time funds for the National Governor's Conference to be held in Tulsa during the summer of 1993.	-200,000	
<b>Budget Adjustments</b>		
3. 10% reduction in appropriated funds. The Governor absorbed this cut by reducing the Tulsa office budget 45%, consolidating the Indian Affairs activity within General Operations, leaving one position vacant, reducing professional services and office expenses, and implementing administrative reductions in General Operations. The Mansion Allowance remained exempt from legislative budget reductions.	-223,769	
<b>Constitutional Reserve Fund</b>		
4. One-time appropriations to the State Emergency Fund administered by the Governor for disaster relief.	1,000,000	
Total Adjustments	<u>76,231</u>	<u>N/A</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>3,013,924</u></u>	<u><u>N/A</u></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

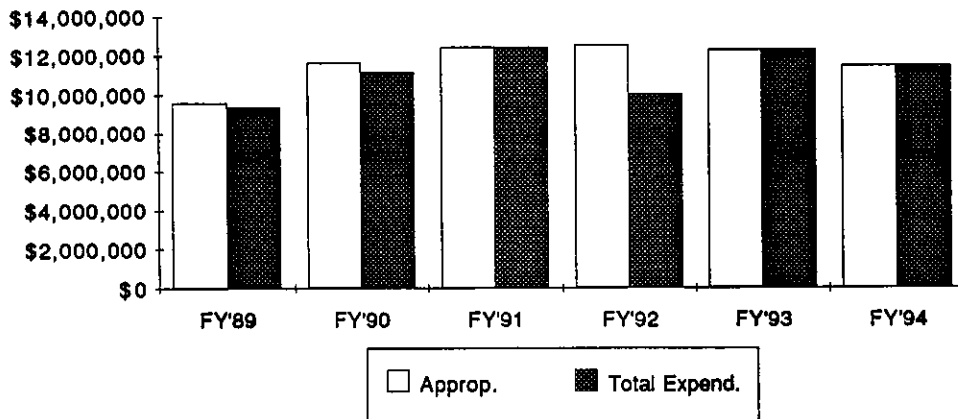
The Governor, who receives 30-month appropriations, is funded entirely from General Revenue Fund Appropriations. The Budget Office does not require the Governor to budget prior year appropriations for expenditures in ensuing fiscal years, so total carryover from FY'92 and FY'93 is uncertain.

Appropriation Reference:  
 SB 577, Section 18  
 SB 390, Section 12

Expenditure Limit Reference:  
 NA

# House of Representatives

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$9,578,107	16.9%	\$9,326,650	21.9%	225.7	N/A
FY'90	\$11,662,116	21.8%	\$11,137,097	19.4%	240.5	N/A
FY'91	\$12,440,709	6.7%	\$12,440,709	11.7%	288.8	N/A
FY'92	\$12,525,278	0.7%	\$9,994,266	-19.7%	247.1	N/A
FY'93	\$12,275,278	-2.0%	\$12,275,278	22.8%	253.5	N/A
FY'94	\$11,432,178	-6.9%	\$11,432,178	-6.9%		N/A
6 Year Change	\$1,854,071	19.4%	\$2,105,528	22.6%		
Infl. Adjusted						
6 Year Change	-\$605,359	-6.3%	-\$353,902	-3.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'88 the agency experienced a 2% reduction of \$158,530, and received \$350,000 for statute books.

In FY'89 the agency received \$350,000 for statute books, \$1,071,911 for increased costs for general operations, and funding for a 5% pay increase of \$198,623.

For FY'90 the agency's 21.8% increase was mainly due to \$1,937,625 appropriated for increased operating costs.

For FY'91 the agency received a 6.7% increase, which consisted of \$350,000 for statute books, \$328,593 for salary increases, and \$100,000 for general operations.

The 2.0% decrease in FY'93 was due to the removal of one-time funding for the purchase of the 1991 Oklahoma Statutes.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	12,275,278	N/A
B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<i>Budget Adjustments</i>		
1. 10% reduction in appropriated funds; statutory legislative salaries were exempted from the calculation of the budget reduction.	-843,100	
Total Adjustments	-843,100	N/A
C. FY'94 Appropriation	<u>11,432,178</u>	<u>N/A</u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

The entire FY'94 budget (\$11,432,178) is funded through General Revenue Fund Appropriations.

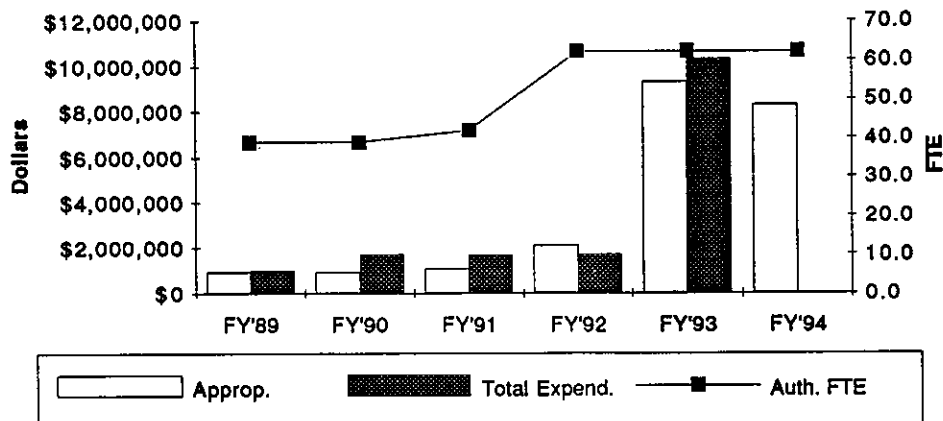
Appropriation Reference:  
HB 1833, Sections 1-2

Expenditure Limit Reference:  
NA



# Indigent Defense System

## I. FUNDING HISTORY



	Appropriation ~	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$947,551	19.2%	\$999,411	32.6%	23.6	39.0
FY'90	\$961,873	1.5%	\$1,694,739	69.6%	29.6	39.0
FY'91	\$1,088,226	13.1%	\$1,690,205	-0.3%	37.9	42.0
FY'92	\$2,110,050	93.9%	\$1,704,990	0.9%	52.2	62.0
FY'93	\$9,319,254	341.7%	\$10,296,345	503.9%	65.2	62.0
FY'94	\$8,297,624	-11.0%		-100.0%		62.0
6 Year Change	\$7,350,073	775.7%	-\$999,411	-100.0%		
Infl. Adjusted						
6 Year Change	\$5,564,986	587.3%	-\$999,411	-100.0%		

~ - Appropriations for all years before FY'92 were made to the Appellate Public Defender.

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations.  
The FY'94 figure is an estimate of anticipated expenditures.

The 1991 Legislature passed HB 1612 which created the Indigent Defense System (previously the Appellate Public Defender). This act transferred the responsibilities for defending indigents from the District Courts and Supreme Court.

The Indigent Defense System is divided into three divisions: the Appellate Division, which is responsible for all indigent appeal cases; the Capital Division, which is responsible for all indigents who are accused of a capital offense; and the Trial Division, which is responsible for all other offenses.

Beginning in FY'93 the Trial Division became responsible for the defense of indigents on a statewide basis, and was authorized to contract with private attorneys for the purpose of providing such representation. The dramatic increase in appropriations for FY'93 was primarily due to over \$6,000,000 provided for this function. The agency also received a supplemental appropriation of \$400,000 in FY'92 and additional funding of \$1,700,000 in FY'93 to compensate for a revenue shortfall in the Indigent Defense Revolving Fund due to a marked decline in the number of traffic citations issued by the Oklahoma Highway Patrol. The System is now funded almost entirely from the General Revenue Fund, which receives a portion of every traffic citation issued to reimburse this expense.

Federal litigation in the case *Harris v. Champion* alleged that over 700 clients of the Indigent Defense System had been denied due process as a result of the failure to file appeals in a timely fashion. In order to correct this constitutional defect and to prevent the court-ordered release of those defendants, the Legislature provided a supplemental appropriation of \$400,000 in FY'92 for the purpose of contracting appellate briefs to private attorneys, in addition to \$428,550 dedicated to this function from the agency operating budget. This process was completed by the end of April, 1993, at which time no appellate backlog existed among the clients of the Indigent Defense System.





## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	9,319,254	62.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Budget Adjustments</b>		
1. Removal of unprogrammed FY'93 General Revenue.	-337,667	
2. Removal of funds programmed for appellate contracts in cases subject to <i>Harris v. Champion</i> . These funds, although savings from the agency operating budget, were treated as non-recurring expenses.	-428,550	
3. Additional 2.7% reduction in appropriated funds to achieve total operating reduction of 5%. This reduction will be counter-balanced in FY'94 by one-time carryover in excess of \$500,000 from the Indigent Defense Revolving Fund. Due to a change in the agency funding mechanism during the 1992 session, these revenues will not be available next year. Without the surplus revolving fund monies, this cut represents an 11% reduction in appropriations.	-255,413	
<b>Total Adjustments</b>	<u>-1,021,630</u>	<u>0.0</u>
C. FY'94 Appropriation	<u>8,297,624</u>	<u>62.0</u>

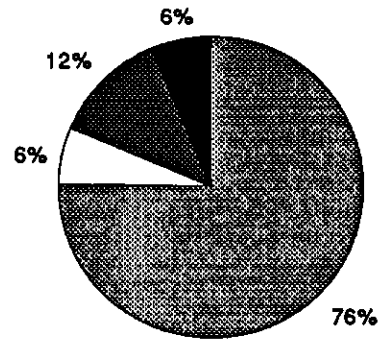
## III. OTHER ISSUES

1. HB 1366 amended the Indigent Defense Act, clarifying procedure and jurisdiction for the Indigent Defense System: (1) provided procedure for the assignment of conflict cases among the System, county indigent defenders in Tulsa and Oklahoma counties, and private attorneys appointed by the Court; (2) restored responsibility for determination of indigency to the courts, with final jurisdiction in the Court of Criminal Appeals; (3) limited the time for appeal to 90 days for all cases and granted the Court of Criminal Appeals authority to regulate the submission of transcripts, in order to reduce the time for disposition of appeals and the appellate backlog; (4) specified criteria for the evaluation of trial contract bids by the Indigent Defense Board; (5) provided for withholding of 22% of the total value of each contract until all felony and misdemeanor matters have been completed, in order to deter creation of a backlog at the trial level; (6) created a revolving fund for the retention of 22% of the trial contracts until all terms of the contract are completed; (7) amended various procedural and administrative provisions of the Indigent Defense Act.
2. Pursuant to the pending federal litigation in *Harris v. Champion*, which alleged a due process violation in the inability of the System to file appeals in a timely fashion, the Indigent Defense Board contracted with private attorneys to file appeals on behalf of clients of the System. The Legislature provided a supplemental appropriation of \$400,000 in FY'92 for this purpose, and the System dedicated \$428,550 from the agency operating budget to the contracts. By the end of FY'93, no appellate backlog remained in the Indigent Defense System.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'94 Appropriated Funds	\$8,297,624	
Carryover	\$689,999	
Revolving Funds	\$1,334,696	
Federal Funds	\$695,525	
<b>Total FY'94 Budget</b>	<b>\$11,017,844</b>	

**FY'94 Budget  
by Source**

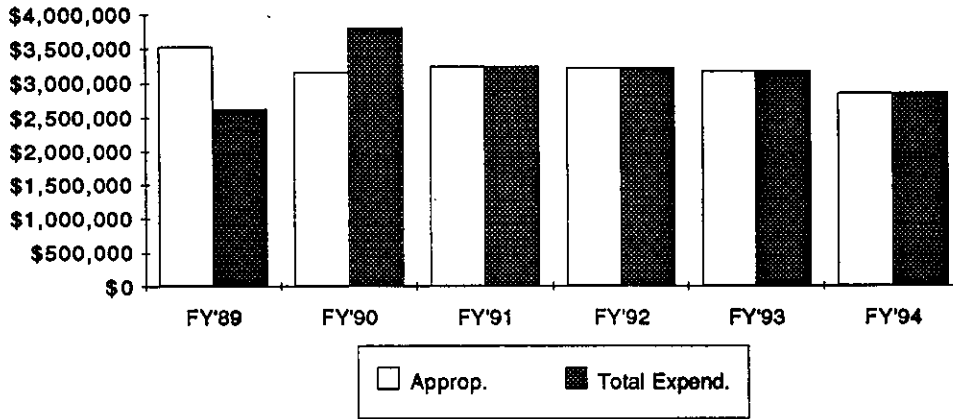


Appropriation Reference:  
HB 1834, Section 12

Expenditure Limit Reference:  
HB 1834, Section 13

# 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'89	\$3,534,530	65.2%	\$2,624,869	46.2%	28.0	N/A
FY'90	\$3,158,821	-10.6%	\$3,812,642	45.3%	28.0	N/A
FY'91	\$3,238,900	2.5%	\$3,238,900	-15.0%	25.5	N/A
FY'92	\$3,211,621	-0.8%	\$3,211,621	-0.8%	24.7	N/A
FY'93	\$3,164,121	-1.5%	\$3,164,121	-1.5%	25.1	N/A
FY'94	\$2,847,709	-10.0%	\$2,847,709	-10.0%		N/A
6 Year Change	-\$686,821	-19.4%	\$222,840	8.5%		
Infl. Adjusted						
6 Year Change	-\$1,299,455	-36.8%	-\$389,794	-14.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency received \$500,000 for the annual meeting of the National Conference of State Legislatures (NCSL) that was held in Tulsa in 1989, \$50,000 for a task force on Langston University, and another \$50,000 for additional legislative studies.

For FY'90 the 10.6% decrease in appropriations is due to the removal of \$400,000 for FY'89 one-time expenditures.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	3,164,121	N/A
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Budget Adjustments</i></b>		
1. 10% reduction in appropriated funds.	-316,412	
<b>Total Adjustments</b>	<u>-316,412</u>	<u>N/A</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>2,847,709</u></u>	<u><u>N/A</u></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

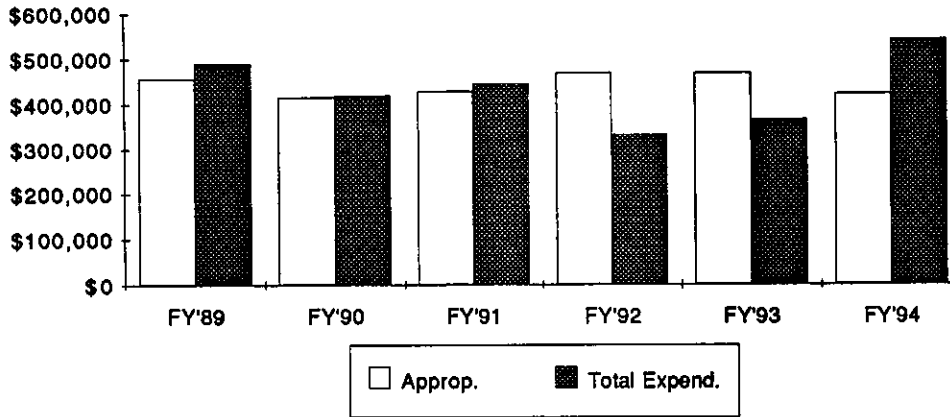
The entire FY'94 budget (\$2,847,709) is funded through General Revenue Fund Appropriations.

Appropriation Reference:  
SB 383, Section 34

Expenditure Limit Reference:  
NA

# 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'89	\$456,167	18.0%	\$490,988	33.4%	9.4	N/A
FY'90	\$415,671	-8.9%	\$419,875	-14.5%	9.6	N/A
FY'91	\$428,534	3.1%	\$444,534	5.9%	7.0	N/A
FY'92	\$468,168	9.2%	\$332,404	-25.2%	6.7	N/A
FY'93	\$468,168	0.0%	\$365,900	10.1%	7.4	N/A
FY'94	\$421,351	-10.0%	\$539,000	47.3%		N/A
6 Year Change	-\$34,816	-7.6%	\$48,012	9.8%		
Infl. Adjusted						
6 Year Change	-\$125,462	-27.5%	-\$67,944	-13.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'88 the agency received \$108,542 for the costs of economic development programs. These programs included \$60,000 for eight international economic development missions, \$35,000 for national economic development quarterly trips to meet with Congressional delegations, and approximately \$10,000 for Oklahoma travel related to the normal course of business.

In FY'89 the agency received funding for a 5% across-the-board salary increase (\$12,457), the restored 14% OPERS contribution (\$12,225), and for office renovations (\$10,000).

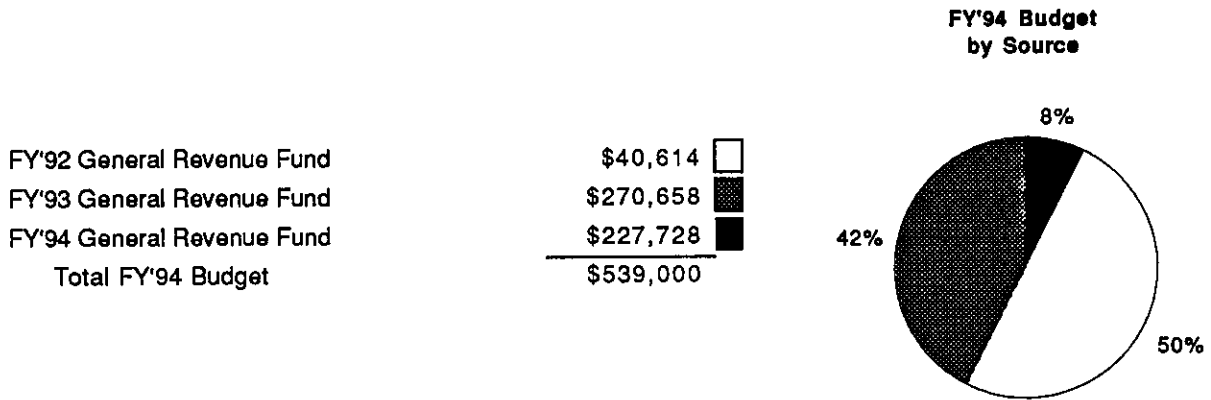
**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	468,168	N/A
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 10% reduction in appropriated funds. The Lt. Governor, who receives 30-month appropriations, has retained adequate funds from prior fiscal years to absorb the cut without a reduction in services.	-46,817	
<b>Total Adjustments</b>	<u>-46,817</u>	
<b>C. FY'94 Appropriation</b>		
	<u><u>421,351</u></u>	<u><u>N/A</u></u>

**III. OTHER ISSUES**

The Legislature authorized a \$100,000 increase in the Lt. Governor's personal services budget limit (SB 577, Section 19) to facilitate the addition of two FTE. No funding was provided for this activity, as sufficient resources were available in the current agency budget.

**IV. FUNDING SOURCES - FY'94 BUDGET**

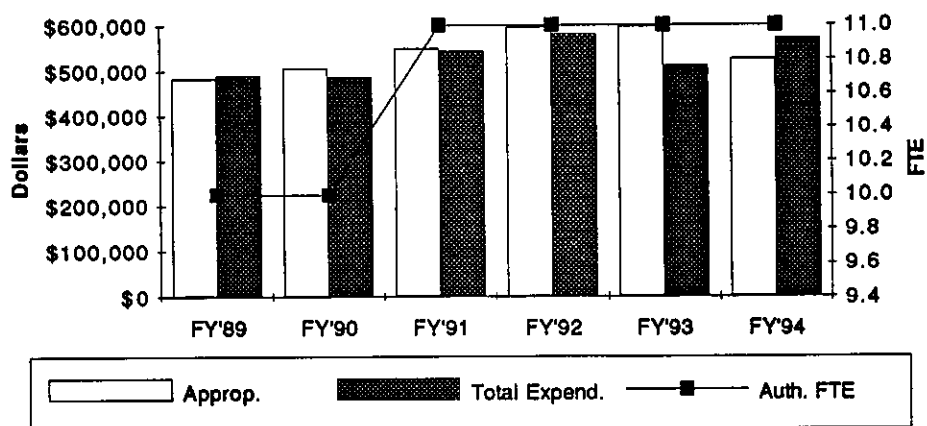


Appropriation Reference:  
SB 383, Section 35

Expenditure Limit Reference:  
N/A

# Merit Protection Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$483,138	19.2%	\$491,263	32.0%	9.8	10.0
FY'90	\$506,386	4.8%	\$486,384	-1.0%	9.4	10.0
FY'91	\$550,418	8.7%	\$542,867	11.6%	11.0	11.0
FY'92	\$595,678	8.2%	\$580,774	7.0%	10.7	11.0
FY'93	\$596,457	0.1%	\$509,359	-12.3%	9.8	11.0
FY'94	\$525,634	-11.9%	\$570,634	12.0%		11.0
6 Year Change	\$42,496	8.8%	\$79,371	16.2%		
Infl. Adjusted 6 Year Change	-\$70,585	-14.6%	-\$43,391	-8.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency experienced a 19.2% increase in appropriations. This increase was due to a 5% across-the-board salary increase (\$11,684), an OPERS adjustment (\$11,861), the addition of two field representatives (\$33,732), and additional funding for a contract with hearing examiners to resolve employee-employer disputes (\$20,660).

For FY'92 the agency received a supplemental appropriation of \$20,000 for the purpose of conducting hearings related to the J. B. Bennett case.

For FY'93, the \$20,000 supplemental appropriation was removed from the agency budget as well as \$9,221 appropriated for one-time purchases of recording equipment; the Commission simultaneously received a \$30,000 increase in the permanent agency budget for the purpose of hiring Administrative Law Judges to accommodate increased caseloads.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	596,457	11.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 11.87% reduction in appropriations. The impact of this cut will be mitigated by the use of \$26,000 in FY'93 carryover funds. In addition, the agency intends to reduce its budget for Administrative Law Judges and to leave one vacancy unfilled.	-70,823	
<b>Total Adjustments</b>	<u>-70,823</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>525,634</u></u>	<u><u>11.0</u></u>

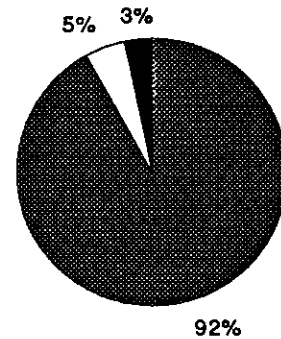
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Fund	\$525,634	■
FY'93 Carryover	\$26,000	□
Revolving Fund	\$19,000	■
<b>Total FY'94 Budget</b>	<u>\$570,634</u>	

**FY'94 Budget  
by Source**

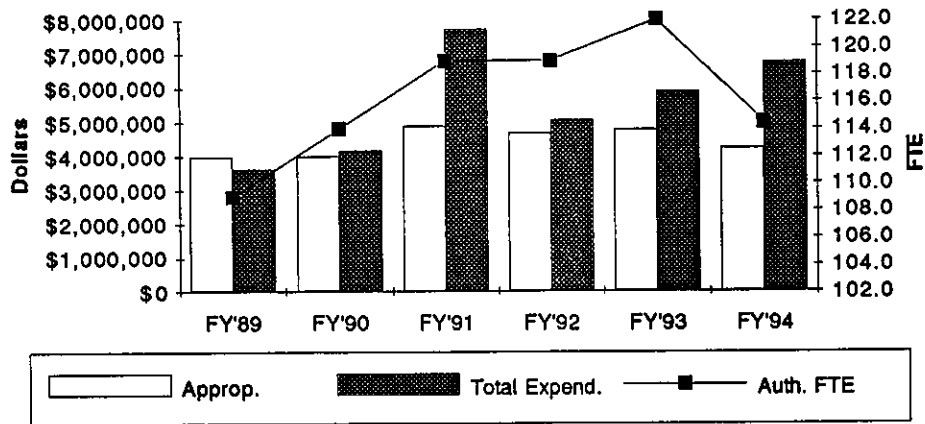


Appropriation Reference:  
SB 383, Section 36  
SB 577, Sections 20-21

Expenditure Limit Reference:  
SB 577, Section 24

# 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'89	\$3,973,270	12.2%	\$3,618,660	12.2%	98.0	109.0
FY'90	\$3,993,221	0.5%	\$4,172,495	15.3%	108.1	114.0
FY'91	\$4,891,852	22.5%	\$7,725,010	85.1%	116.3	119.0
FY'92	\$4,673,202	-4.5%	\$5,047,774	-34.7%	108.9	119.0
FY'93	\$4,789,659	2.5%	\$5,890,289	16.7%	106.1	122.0
FY'94	\$4,225,175	-11.8%	\$6,742,968	14.5%		114.5
6 Year Change	\$251,905	6.3%	\$3,124,308	86.3%		
Infl. Adjusted						
6 Year Change	-\$657,066	-16.5%	\$1,673,678	46.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'91 the agency experienced a 22.5% increase in appropriated funding. This increase is due in part to an appropriation of \$171,215 for the implementation of the payroll and personnel modules of the Integrated Central System project, \$313,894 that is to replace one-time funds, and \$268,083 in supplemental funding provided to make-up for the transfer of the SoonerFlex program and Revolving Fund.

For FY'93, the Office of Personnel Management was directed to implement a single source payroll system for all state agencies, in order to maximize efficiency and accountability. Funding was provided through the Legislative Service Bureau to assist with implementation of this program.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	4,789,659	122.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 11.8% reduction in appropriated funds. The impact of this cut will be mitigated by the sue of \$425,000 in carryover funds available from FY'93. In addition, OPM intends to reduce expenditures for personnel training workshops, eliminate WATS phone service in the Recruitment Division, close the Tulsa Employees Assistance Program office, delay replacement and upgrades of computer equipment and leave some vacant positions unfilled.	-564,484	
2. Elimination of vacant positions.		-7.5
<b>Total Adjustments</b>	<u>-564,484</u>	<u>-7.5</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>4,225,175</u></u>	<u><u>114.5</u></u>

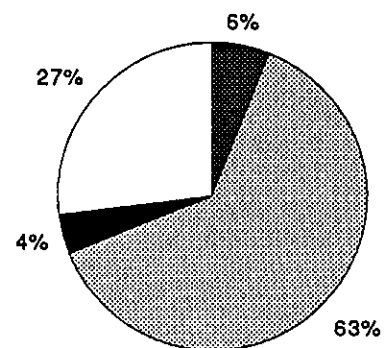
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Fund Carryover	\$425,000	■
FY'94 General Revenue Fund	\$4,225,175	▨
OPM Revolving Funds	\$291,556	■
Employee Benefits Council Admin. Fund	\$1,801,237	□
<b>Total FY'94 Budget</b>	<u>\$6,742,968</u>	

**FY'94 Budget by Source**

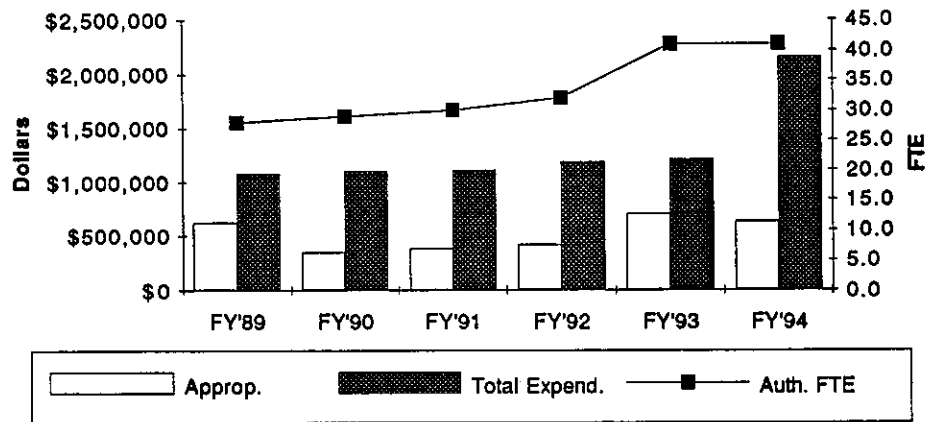


Appropriation Reference:  
SB 577, Section 25

Expenditure Limit Reference:  
SB 577, Section 26

# 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'89	\$629,194	-12.6%	\$1,081,096	38.8%	25.3	28.0
FY'90	\$347,883	-44.7%	\$1,106,183	2.3%	26.8	29.0
FY'91	\$385,076	10.7%	\$1,110,600	0.4%	28.3	30.0
FY'92	\$419,281	8.9%	\$1,185,759	6.8%	28.9	32.0
FY'93	\$705,281	68.2%	\$1,207,000	1.8%	30.0	41.0
FY'94	\$634,753	-10.0%	\$2,163,552	79.3%		41.0
6 Year Change	\$5,559	0.9%	\$1,082,456	100.1%		
Infl. Adjusted						
6 Year Change	-\$130,997	-20.8%	\$617,006	57.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The large appropriation increase in FY'88 and the large increase in total expenditures for FY'89 are due primarily to the establishment of a central database of agricultural liens. The purpose of this database is to ensure liens are paid off when commodities are sold. Registration fees and filing fees created with the authorization of this system are deposited into a special revolving fund which now covers the cost of the system. The large decrease in appropriated funding for FY'90 is due to removal of \$305,000 that was originally appropriated in prior years to help operate this system. The funds were included in the agency's base until the program generated enough funds from filing fees to operate the system.

The 68.2% increase in funding for FY'93 was due to a \$150,000 appropriation for the publication of the Administrative Code (in addition to \$150,000 transferred from revolving funds) and a \$136,000 appropriation to fund the newly created Office of Volunteerism.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	705,281	41.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 10% reduction in appropriated funds. The Secretary of State has maintained adequate flexibility in the agency operating budget to absorb this cut without a reduction in services.	-70,528	
<b>Total Adjustments</b>	<u>-70,528</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>634,753</u></u>	<u><u>41.0</u></u>

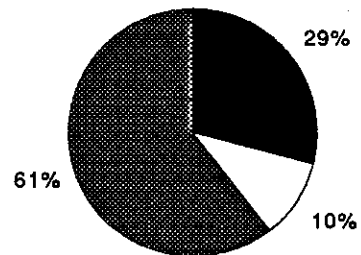
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Fund	\$634,753	■
General Revenue Carryover	\$221,772	□
Revolving Fund	\$1,307,027	■
<b>Total FY'94 Budget</b>	<u>\$2,163,552</u>	

**FY'94 Budget  
by Source**

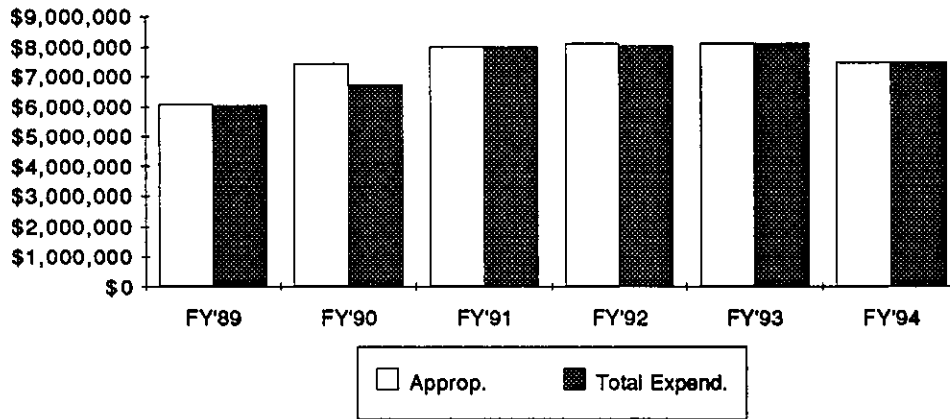


Appropriation Reference:  
SB 577, Sections 27-29

Expenditure Limit Reference:  
SB 577, Section 31

# 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'89	\$6,091,361	18.9%	\$6,051,375	18.5%	154.2	N/A
FY'90	\$7,447,085	22.3%	\$6,713,668	10.9%	153.9	N/A
FY'91	\$7,996,988	7.4%	\$7,996,998	19.1%	149.0	N/A
FY'92	\$8,091,303	1.2%	\$8,008,105	0.1%	159.3	N/A
FY'93	\$8,091,303	0.0%	\$8,091,303	1.0%	164.5	N/A
FY'94	\$7,470,831	-7.7%	\$7,470,831	-7.7%		N/A
6 Year Change	\$1,379,470	22.6%	\$1,419,456	23.5%		
Infl. Adjusted						
6 Year Change	-\$227,747	-3.7%	-\$187,761	-3.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'90 the agency experienced a 22.3% increase in appropriated funds. A portion of this increase was to fund the increase in Legislators' salaries due to action taken by the Legislative Compensation Board.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	8,091,303	N/A
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Budget Adjustments</i>		
1. 10% reduction in appropriated funds; statutory legislative salaries were exempted from the calculation of the budget reduction.	-620,472	
<b>Total Adjustments</b>	<u>-620,472</u>	
<b>C. FY'94 Appropriation</b>		
	<u>7,470,831</u>	<u>N/A</u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

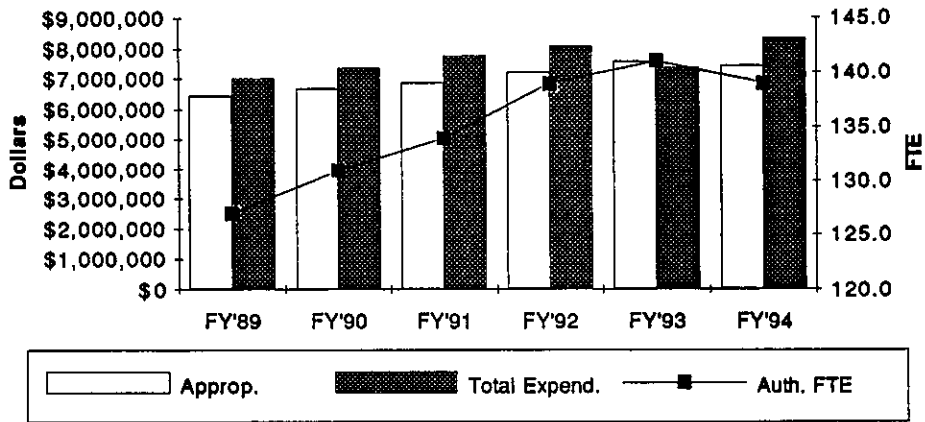
The entire FY'94 budget (\$7,470,831) is funded through General Revenue Fund Appropriations.

Appropriation Reference:  
SB 383, 41

Expenditure Limit Reference:  
NA

# Supreme Court

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$6,443,962	12.5%	\$7,034,206	17.8%	119.1	127.0
FY'90	\$6,689,050	3.8%	\$7,374,378	4.8%	122.6	131.0
FY'91	\$6,866,233	2.6%	\$7,750,483	5.1%	123.8	134.0
FY'92	\$7,223,491	5.2%	\$8,064,740	4.1%	123.1	139.0
FY'93	\$7,564,085	4.7%	\$7,350,825	-8.9%	124.5	141.0
FY'94	\$7,432,201	-1.7%	\$8,326,515	13.3%		139.0
6 Year Change	\$988,239	15.3%	\$1,292,309	18.4%		
Infl. Adjusted						
6 Year Change	-\$610,667	-9.5%	-\$498,993	-7.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the agency's appropriated funding increased by 12.5%. The appropriation increase was due to a 5% across-the-board salary increase (214,284), an OPERS adjustment (\$144,114), the hiring of 4 judicial assistants (\$210,312), and the purchase of computer software (\$231,510).

In FY'92 the 5.2% increase in appropriations was due in part to the 3% increase in judicial salaries, 5% salary increase for court employees and \$121,804 for the hiring of two legal assistants for the appeals judges.

In FY'93 the 4.7% increase was due primarily to full-year funding for the FY'92 salary increases (\$19,190), increased funding for computer capacity and computer security systems (\$73,600), 2 new legal assistants (\$121,804), and increases in operational expenses (\$110,000).



**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	7,564,085	141.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Base Adjustments</i>		
1. Removal of one-time funding for implementation expenses of data processing security system to prevent unauthorized access to Court records.	-29,410	
2. Removal of one-time funding for expansion of the Court's mainframe computer.	-13,000	
<i>Budget Adjustments</i>		
3. 5% reduction in appropriated funds. Statutory judicial salaries were exempted from the calculation of budget reductions. The Court will absorb this reduction from a projected carryover of \$193,286 in FY'93 funds.	-89,474	
4. Transfer of 2 FTE to the District Courts (budget analysts).		-2.0
<b>Total Adjustments</b>	<u>-131,884</u>	<u>-2.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>7,432,201</u></u>	<u><u>139.0</u></u>

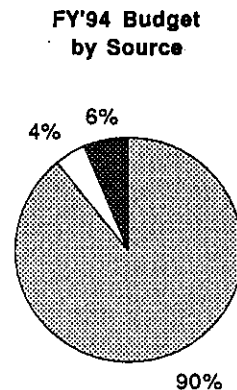
**III. OTHER ISSUES**

1. HB 1250, Section 1 increases the filing fee for appeals to the Supreme Court from \$100 to \$200. This provision is projected to generate \$197,505 in certified revenue to the Judicial Fund.
2. SB 364, Sections 2-6 creates a Criminal Division of the Court of Appeals which may be activated in an emergency, upon request from the Court of Criminal Appeals, by the Chief Justice of the Supreme Court. The Criminal Division will consist of 60 district judges, associate district judges, and eligible special judges who sit in panels of three and review appeals assigned by the Court of Criminal Appeals. The Criminal Division is intended as a mechanism to dispose of the current appellate backlog, which exceeds 1000 cases, and as a safety net to ensure that such a backlog never accrues again.
3. SB 391, Section 9 authorizes the Supreme Court to utilize retired active judges and justices to adjudicate certain cases.

**IV. FUNDING SOURCES - FY'94 BUDGET**

Projected carryover of \$193,286 has not yet been programmed.

Workers' Comp. Admin. Fund	\$7,432,201	■
State Judicial Fund	\$373,050	□
Revolving Funds	\$521,264	■
<b>Total FY'94 Budget</b>	<u>\$8,326,515</u>	

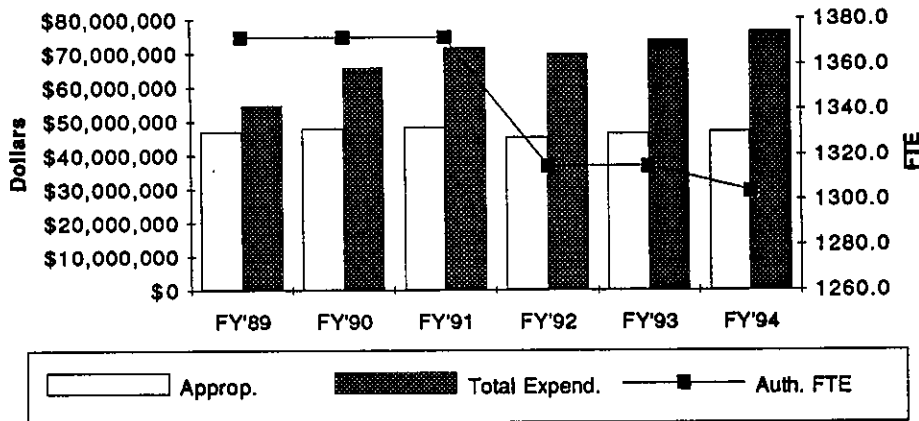


Appropriation Reference:  
HB 1834, Section 14  
SB 391, Sections 7-8

Expenditure Limit Reference:  
HB 1834, Section 19

# Tax Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$46,847,736	16.4%	\$54,625,377	10.4%	1250.5	1372.0
FY'90	\$47,806,047	2.0%	\$65,726,463	20.3%	1269.5	1372.0
FY'91	\$48,068,383	0.5%	\$71,499,862	8.8%	1177.8	1372.0
FY'92	\$45,296,391	-5.8%	\$69,677,751	-2.5%	1284.4	1315.0
FY'93	\$46,296,391	2.2%	\$73,946,815	6.1%	1243.9	1315.0
FY'94	\$46,978,553 *	1.5%	\$76,195,317	3.0%		1304.0
6 Year Change	\$130,817	0.3%	\$21,569,940	39.5%		
Infl. Adjusted 6 Year Change	-\$9,975,785	-21.3%	\$5,177,870	9.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Includes \$4,175,000 appropriated from the Constitutional Reserve Fund.

For FY'88 the agency's appropriation was increased by 10.2%. Much of this increase (\$1,192,158) was to replace one-time revolving fund carryover that was used to absorb a 14.9% reduction in the agency' FY'87 appropriation.

In FY'89 the agency experienced a 16.4% increase in appropriated funds and a 10.4% increase in total expenditures. The 16.4% increase was mainly due to a 5% across-the-board salary increase (\$1,584,715), and \$1,592,054 in OPERS adjustments. The 10.4% increase in total expenditures is due to \$2,300,000 used for capital projects that were to provide for more efficient and effective collection practices.

In FY'90 the agency had a 20.3% increase in total expenditures. This is due to \$4,000,000 that was to be spent, over a two year period, on revenue enhancement equipment. Also, \$2,200,000 was provided in order to provide a 100% reimbursement rate to counties for lost ad valorem revenue due to the double homestead exemption allowed for low-income property owners.

In FY'91 the agency had a 14.8 increase in total expenditures. This increase is partly due to \$1,500,000 appropriated to the Fund for the Reimbursement of Counties to ensure a 100% reimbursement rate.

In FY'92 the reduction of 57 FTE is from the removal of vacant positions.

In FY'92 the agency experienced a (5.8%) decrease due to a \$2,884,103 budgetary reduction. For FY'93, the Legislature restored \$1,000,000 of these funds.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	46,296,391	1315.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Budget Adjustments</b>		
1. 9.8% reduction in appropriated funds. The agency will accommodate this budget cut through the use of \$850,000 in revolving fund carryover, the expiration of a \$1 million lease-purchase agreement, reduction of 53 vacant positions, and cuts in travel and other operating expenses.	-4,529,639	
2. New monies generated by increases in the Importer Fuel License and the Franchise Registered Agent fee, and appropriated from the General Fund.	939,189	
3. Appropriations for the collection function of bingo enforcement, the administration and enforcement of which was transferred to the ABLE Commission in HB 1595. This activity was previously funded through revolving funds.	97,612	
4. Removal of vacant positions.		-25.0
<b>Constitutional Reserve Fund</b>		
5. Appropriations to accompany the transfer of the Ad Valorem Task Force to the Ad Valorem Division of the Tax Commission, authorized by Section 12 of SB 336 and funded by Section 10 of SB 390.	4,175,000	14.0
Total Adjustments	<u>682,162</u>	<u>-11.0</u>
C. FY'94 Appropriation	<u>46,978,553</u>	<u>1304.0</u>

## III. OTHER ISSUES

- SB 336 amended the ad valorem manufacturing exemption statutes to correct errors codified by SB 620 during the 1992 Session. The provisions of the bill included: (1) restoration of full reimbursement for increased valuation attributable to capital investment; (2) delay of the requirements for exemption required by SB 620, to allow previous capital investments to qualify under the original statute; (3) reduction of the FTE requirement from net increase of 25 employees to only 15 over a three-year grace period; (4) new requirements that qualifying manufacturers must provide health care for employees.
- SB 336, Section 10 authorized an increase in the Franchise Registered Agent fee, 18 O.S. § 1142, under which the Sec. of State may serve as the registered agent for a foreign corporation. The fee was increased from \$40 to \$100 annually, and is projected to generate an additional \$691,752 in certified revenue to the General Fund.

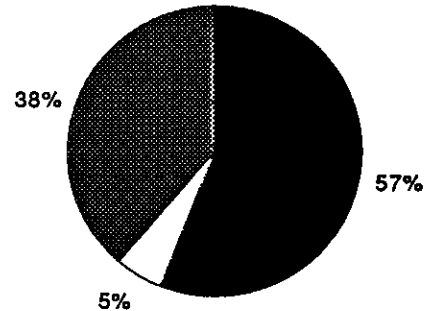
3. SB 336, Section 11 authorized an increase in the Importer Fuel License, 68 O.S. § 607, which requires persons importing motor fuel or diesel fuel into the state for commercial purposes to secure a temporary permit in lieu of state licensing requirements. The fee was increased from \$10 for three days to \$25 for five days, and is projected to generate an additional \$247,437 in certified revenue to the General Fund.
4. Due to the expiration of the Ad Valorem Task Force on June 30, 1993, the Ad Valorem Division of the Tax Commission assumed the mission of developing and enforcing uniform standards for appraisal of property values across the state. In addition to a \$4.175 million Rainy Day appropriation, the Tax Commission received 14 FTE transferred from the Task Force as well as all Task Force records and equipment in order to perform this function.

**IV. FUNDING SOURCES - FY'94 BUDGET**

The agency accrued \$850,000 in surplus revolving fund monies during the hiring and purchasing freezes of FY'93, which were retained as carryover in lieu of savings from FY'93 General Revenue.

General Revenue Fund	\$42,803,553	■
Constitutional Reserve Fund	\$4,175,000	□
Revolving Funds	\$29,216,764	▨
<b>Total FY'94 Budget</b>	<b>\$76,195,317</b>	

**FY'94 Budget  
by Source**

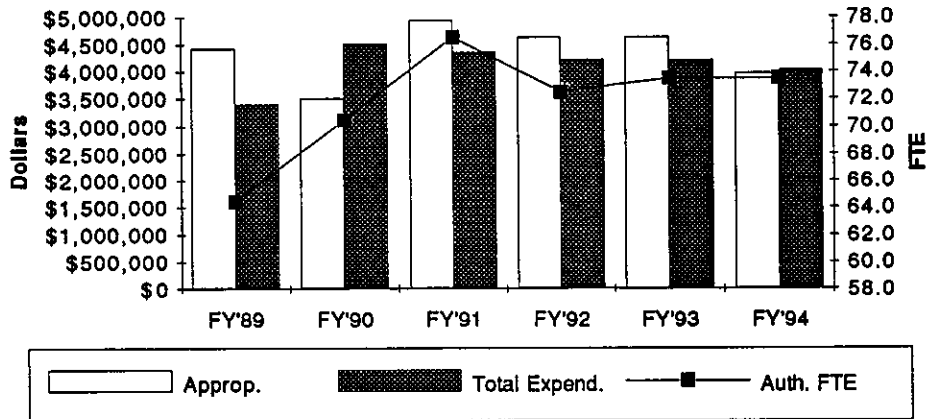


Appropriation Reference:  
 SB 578, Sections 16-19  
 HB 1595, Section 18  
 SB 390, Section 10

Expenditure Limit Reference:  
 SB 391, Section 11

# Treasurer

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$4,427,620	66.6%	\$3,404,767	13.5%	59.1	64.5
FY'90	\$3,506,819	-20.8%	\$4,510,332	32.5%	66.6	70.5
FY'91	\$4,943,958	41.0%	\$4,358,927	-3.4%	58.7	76.5
FY'92	\$4,631,250	-6.3%	\$4,215,941	-3.3%	60.9	72.5
FY'93	\$4,629,000	0.0%	\$4,207,990	-0.2%	64.0	73.5
FY'94	\$3,966,100	-14.3%	\$4,021,100	-4.4%		73.5
6 Year Change	-\$461,520	-10.4%	\$616,333	18.1%		
Infl. Adjusted						
6 Year Change	-\$1,314,756	-29.7%	-\$248,735	-7.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89 the Legislature appropriated \$1,336,407 to replace the compensating balances system of paying for bank services with actual service charges, \$128,910 to hire FTE for the Agricultural Link Deposit and Small Business Link Deposit Programs, and \$113,520 for the Securities Lending Program which allows the Treasurer to lend fully collateralized securities on a short-term basis.

In FY'91 the Legislature appropriated \$200,000 for consultant services to complete development of the agency's data processing system, and \$283,686 to hire FTE for the data processing and operations division.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	4,629,000	73.5
<b>B. FY'94 Adjustments</b>		
<i><b>Budget Adjustments</b></i>		
1. 5% reduction in appropriated funds for agency operations. This budget cut will be offset by approximately \$150,000 in carryover from FY'93.	-162,900	
2. Reduction in \$1.2 million line-item appropriation for payment of bank service charges. The Treasurer will cover these expenses out of investment income at an estimated loss to the state of \$15,000.	-500,000	
<b>Total Adjustments</b>	<u>-662,900</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>3,966,100</u></u>	<u><u>73.5</u></u>

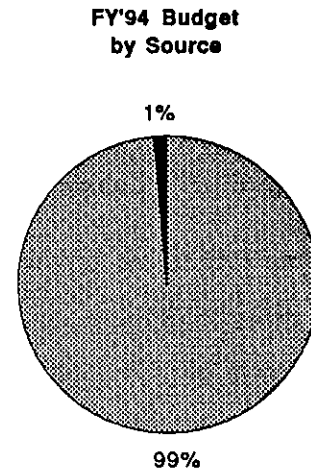
**III. OTHER ISSUES**

SB 578, Sections 28-29 authorized the Treasurer to charge and collect certain financial service fees . This measure is projected to generate \$73,470 in annual revenue for the State Treasurer's Revolving Fund.

**IV. FUNDING SOURCES - FY'94 BUDGET**

The Treasurer has not yet programmed approximately \$150,000 in carryover funds from FY'93.

General Revenue Fund	\$3,966,100	■
Revolving Fund	\$55,000	■
<b>Total FY'94 Budget</b>	<u>\$4,021,100</u>	

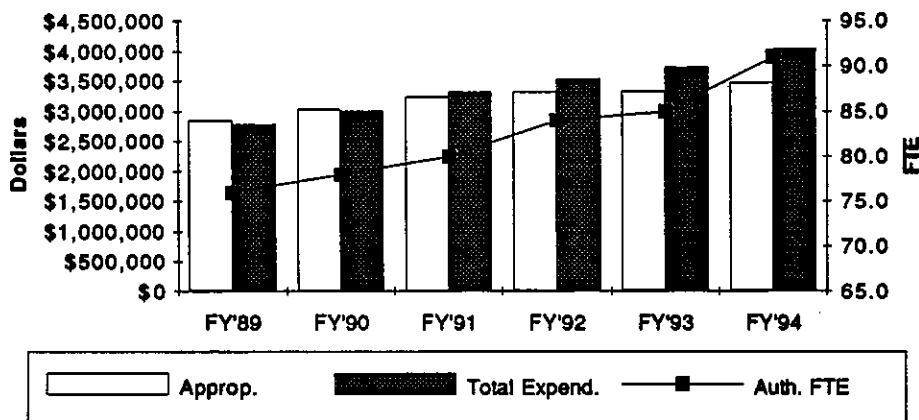


Appropriation Reference:  
SB 578, Sections 22-24

Expenditure Limit Reference:  
SB 578, Section 26

# Workers' Compensation Court

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$2,852,128	10.4%	\$2,788,362	-20.1%	73.9	76.0
FY'90	\$3,036,645	6.5%	\$3,004,890	7.8%	76.8	78.0
FY'91	\$3,245,428	6.9%	\$3,337,138	11.1%	79.7	80.0
FY'92	\$3,335,604	2.8%	\$3,545,774	6.3%	80.9	84.0
FY'93	\$3,348,276	0.4%	\$3,733,493	5.3%	82.2	85.0
FY'94	\$3,473,313	3.7%	\$4,032,173	8.0%		91.0
6 Year Change	\$621,185	21.8%	\$1,243,811	44.6%		
Infl. Adjusted 6 Year Change	-\$126,037	-4.4%	\$376,361	13.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

FY'89 the agency received \$269,309 in additional appropriations. This 10.4% increase was due to a 5% across-the-board salary increase (\$98,297), OPERS adjustments (\$72,812), increased travel costs (\$19,600), one new Researcher/Statistician (\$30,000), one new person to help with medical fee schedules (27,000), and the creation of a physician's panel which interprets medical bills and provides for medical cost management (\$21,600).

For FY'92 the Legislature authorized the Court to increase court costs by \$10.00, and to charge a \$500 application fee for all group self-insurance organizations. These increases will help fund the data collection division, the advisory council, and additional court space in Tulsa.

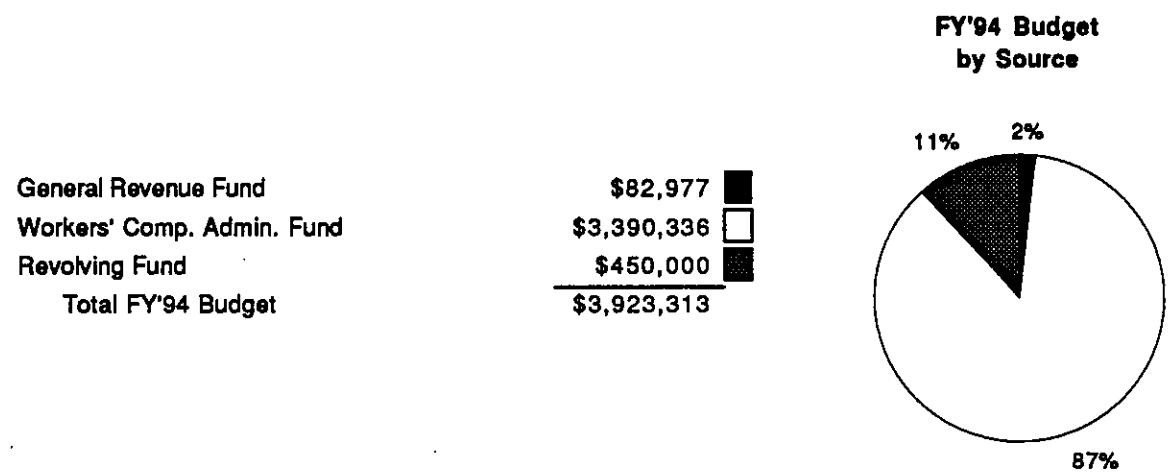
**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	3,348,276	85.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. Half-year funding for a 10th Worker's Compensation judge and court reporter, as well as four support staff to perform administrative functions. Escalating caseloads, particularly in the Tulsa court, required the addition of a 10th judge; this action will create a fourth docket in Tulsa as well as relieving pressure on the Oklahoma City court.	125,037	6.0
<b>Total Adjustments</b>	<u>125,037</u>	<u>6.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>3,473,313</u></u>	<u><u>91.0</u></u>

**III. OTHER ISSUES**

1. HB 1447, the omnibus Worker's Compensation reform act, will profoundly impact the Court and the Worker's Compensation system as a whole. Section 1 authorizes the addition of a 10th judge, and Sections 37-38 provide funding for the additional judge and support staff.
2. The Court has been preparing for the purchase of a new computer system to accommodate escalating caseloads (increased docketing, filings, orders, administrative services, etc.). Funding for this project has accumulated in the agency revolving fund, and the new system is projected to be on-line by January 1, 1994.

**IV. FUNDING SOURCES - FY'94 BUDGET**



Appropriation Reference:  
 SB 383, Section 47-48  
 HB 1447, Sections 37-38  
 HB 1834, Section 21

Expenditure Limit Reference:  
 HB 1447, Section 39



**SUBCOMMITTEE ON HEALTH AND SOCIAL  
SERVICES**



## Health and Social Services

The appropriation allocation to the Health and Social Services subcommittee was \$15.8 million less than the base appropriation for the previous year. This represented a 1.8% reduction from the FY'93 base of \$865.5 million. To meet the \$15.8 million reduction target, the subcommittee increased fee revenues in the Health Department by \$1.7 million, and decreased nearly all agency operating budgets by a total of \$14.0 million.

During GCCA deliberations the emphasis of the subcommittee was on preserving direct services to clients. Therefore, agency administrative budgets were cut deeper than programs that directly benefit needy Oklahomans. The cuts required the elimination of more than 600 funded positions, most of which had been left vacant due to the prolonged hiring freeze throughout state government. Only 19 employees--out of a total of 19,000 positions in agencies funded by the subcommittee--were separated due to the subcommittee's actions.

Included in the agency budget cuts were: Oklahoma Commission on Children and Youth (10%); Office of Handicapped Concerns (10%); Oklahoma State Department of Health (13.8%); Human Rights Commission (9.9%); Department of Human Services (0.9%); Indian Affairs Commission (10.0%); Board of Medicolegal Investigations (1.2%); Department of Mental Health and Substance Abuse Services (2.8%); and Department of Veterans Affairs (1.6%). Only one agency, the J.D. McCarty Center for Children with Developmental Disabilities, was given a net increase in appropriations. The agency received \$468,719 more than the previous year to compensate for severe declines in Medicaid revenues brought about by DHS actions to reduce the overall budget for Medicaid.

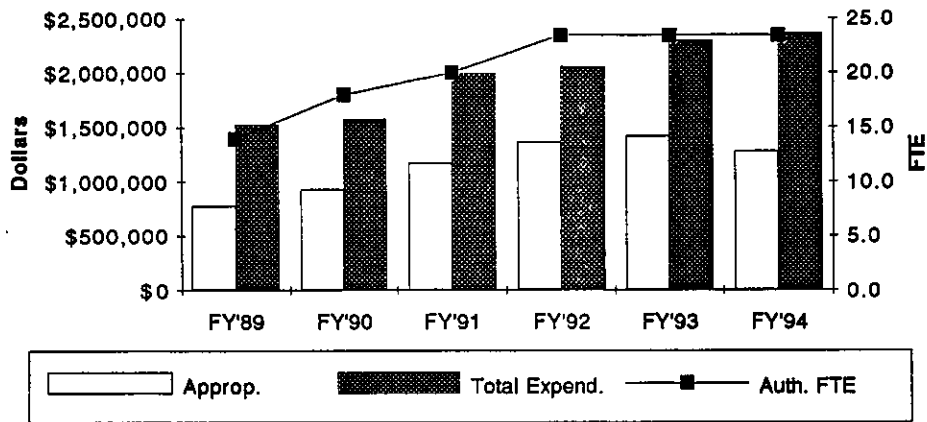
The Legislature reallocated existing resources to fund the following new initiatives: \$350,000 for a new medication for chronically mentally ill patients; \$3.1 million for outpatient mental health services to children whose hospitalizations are being diverted by new Medicaid policies; \$50,000 to the Health Department for starting a licensing program of the home health care industry; \$300,000 for contracted services of federal Area Health Education Centers, \$1.3 million for implementing the Hissom consent decree; \$5.3 million for implementing the Terry D. consent decree; \$8.3 million for federal mandates in the Medicaid program; \$1.6 million for other program growth in Medicaid; and \$2.7 million for growth in the DHS low income day care program.

Major structural changes in the health care service delivery system were debated and enacted by the Legislature. A new agency, the Oklahoma Health Care Authority, was created with a \$422,800 budget to begin assuming DHS's role of managing Oklahoma's \$1 billion Medicaid program, as well as acting as the state's planning and purchasing agent for other medical services. In another effort to downsize the Department of Human Services, legislation was passed to elevate two major divisions within DHS to separate agency status: the Department of Rehabilitation Services (\$21.2 million) and the University Hospitals Authority (\$26.1 million). Finally, all environmental functions previously performed by the Health Department (\$7.5 million) were transferred out of the subcommittee's purview.



# Commission on Children and Youth

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$776,425	16.8%	\$1,525,590	24.6%	13.5	14.0
FY'90	\$935,157	20.4%	\$1,575,345	3.3%	14.2	18.0
FY'91	\$1,175,040	25.7%	\$1,997,342	26.8%	19.0	20.0
FY'92	\$1,366,725	16.3%	\$2,060,185	3.1%	21.3	23.5
FY'93	\$1,423,703	4.2%	\$2,297,842	11.5%	22.9	23.5
FY'94	\$1,281,333	-10.0%	\$2,361,111	2.8%		23.5

6 Year Change      \$504,908      65.0%      \$835,521      54.8%

Infl. Adjusted

6 Year Change      \$329,698      42.5%      \$512,662      33.6%

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	1,423,703	23.5
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Budget Adjustments</b>		
1. Use FY'93 Carryover - The agency projected FY'93 carryover in the amount of \$65,000. These monies will be used to offset a portion of the 10% reduction in the agency's FY'94 appropriation. This carryover will not be replaced in the agency's base for FY'95.	-65,000	
2. Administration - Reductions in travel and professional services in OCCY administration.	-5,000	
3. Planning and Coordinating Council - Reduction in professional services and training.	-6,000	
4. Juvenile Oversight - Reduction in medical consultant contract and training.	-3,000	
5. Serious and Habitual Offender (SHO) Program - Reduction in travel.	-500	
6. Special Services to Children (ages 3-21) - Reduction in travel.	-1,500	
7. Post-Adjudication Review Board - Reduction in training and travel.	-8,020	
8. OU Juvenile Personnel Training Program (OUJPTP) - Pass-through funding reduction of 20.4%. OUJPTP provides free training for those who work with juveniles. Because many juvenile agencies who benefit from this training could afford to pay for the service, intent language was inserted in SB 576 directing OUJPTP to establish a system of fees to be charged to organizations whose workers participate in its workshops and training. State agencies and other public organizations receiving a direct or line-item appropriation from the Legislature were exempted from the payment of these fees.	-46,000	
9. Oklahoma Areawide Services Information System (OASIS) - \$8,000 of the \$65,000 in carryover identified by the agency (see item # 1) occurs in the OASIS pass-through line item. Because a 10% cut in OASIS equals \$7,850, the net impact of allowing OASIS to use its FY'93 carryover in FY'94 means OASIS will have a net increase of \$150 in its FY'94 budget.	150	
10. Court Appointed Special Advocates (CASA) - Pass-through funding reduction of 10%.	-7,500	
<b>Total Adjustments</b>	<u>-142,370</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>1,281,333</u>	<u>23.5</u>

## III. OTHER ISSUES

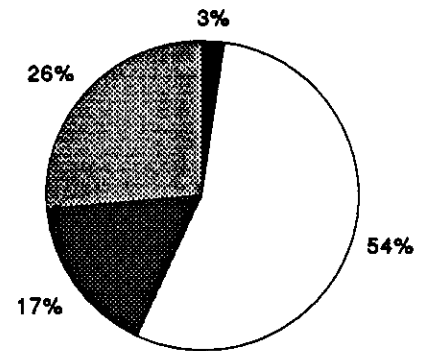
- A. In substantive language included as Section 34 of SB 576, the University of Oklahoma Juvenile Personnel Training Program was directed to develop curriculum priorities for its workshops and training events, with higher priority being placed on the provision of skill-based training for participants who provide direct care or assistance to youth and their families.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Carryover	\$65,000
FY'94 General Revenue	\$1,281,333
Revolving Funds	\$396,778
Federal Funds	\$618,000
<b>Total FY'94 Budget</b>	<b>\$2,361,111</b>

\$65,000	■
\$1,281,333	□
\$396,778	■
\$618,000	■
<b>\$2,361,111</b>	

**FY'94 Budget  
by Source**

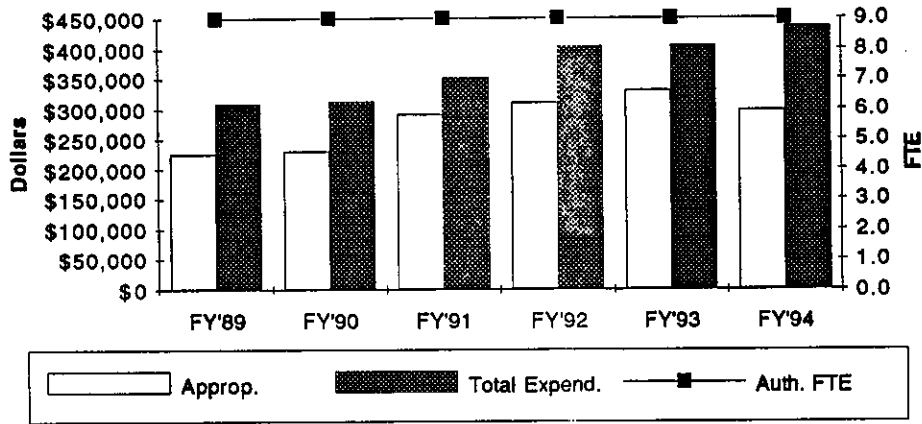


**Appropriation Reference:**  
 SB 383, Section 49  
 SB 576, Sections 30 and 33  
 SB 392, Sections 18-19

**Expenditure Limit Reference:**  
 SB 392, Section 19

# Office of Handicapped Concerns

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$226,023	7.2%	\$309,677	11.9%	8.5	9.0
FY'90	\$230,441	2.0%	\$313,651	1.3%	8.6	9.0
FY'91	\$291,743	26.6%	\$352,624	12.4%	8.8	9.0
FY'92	\$310,828	6.5%	\$403,878	14.5%	8.9	9.0
FY'93	\$330,828	6.4%	\$404,497	0.2%	8.9	9.0
FY'94	\$297,745	-10.0%	\$436,733	8.0%		9.0
6 Year Change	\$71,722	31.7%	\$127,056	41.0%		
Infl. Adjusted						
6 Year Change	\$31,008	13.7%	\$67,337	21.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	330,828	9.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Budget Adjustments</b></i>		
1. The agency's Other Operations budget was reduced by 33%. Areas targeted for reduction were: travel (\$15,000); miscellaneous administrative expenses (\$10,000); and office supplies and printing (\$8,083).	-33,083	
Total Adjustments	-33,083	0.0
<b>C. FY'94 Appropriation</b>		
	<u>297,745</u>	<u>9.0</u>

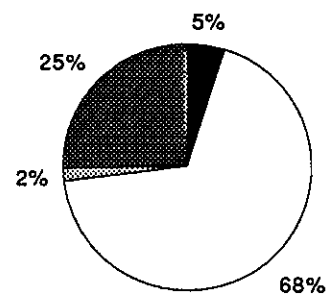
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Carryover	\$22,000	■
FY'94 General Fund Appropriations	\$297,745	□
Revolving Funds	\$7,188	▨
Federal Funds	\$110,000	■
Total FY'94 Budget	<u>\$436,933</u>	

**FY'94 Budget by Source**

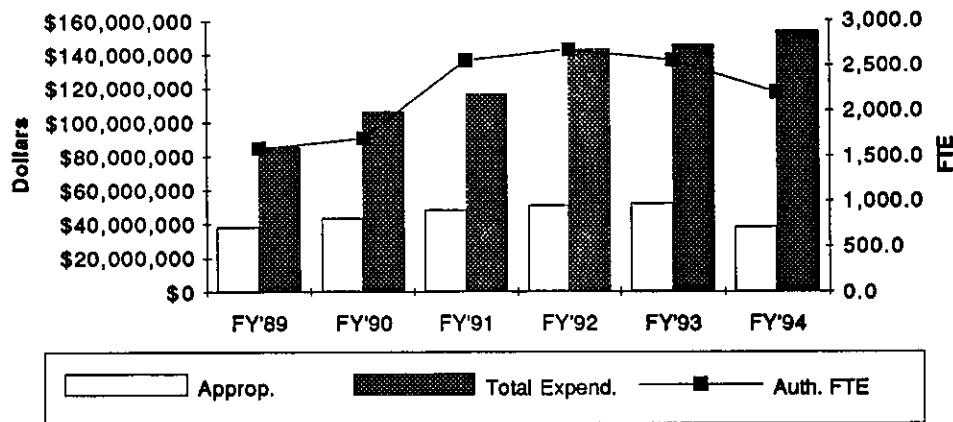


Appropriation Reference:  
SB 383, Section 50

Expenditure Limit Reference:  
SB 576, Sections 28 and 29

# Department of Health

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$38,637,775	14.5%	\$85,690,910	15.9%	1,403.9	1,586.0
FY'90	\$43,320,746	12.1%	\$106,288,292	24.0%	1,561.0	1,700.0
FY'91	\$48,491,822 &	11.9%	\$116,884,314	10.0%	2,274.8	2,556.4
FY'92	\$50,846,605	4.9%	\$142,883,646	22.2%	2,347.2	2,676.0
FY'93	\$52,350,213	3.0%	\$145,644,377	1.9%	2,454.3	2,556.0
FY'94	\$38,630,246	-26.2%	\$153,737,746	5.6%		2,194.3
6 Year Change	-\$7,529	0.0%	\$68,046,836	79.4%		
Infl. Adjusted 6 Year Change	-\$5,289,842	-13.7%	\$47,024,686	54.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

& - Includes \$147,000 supplemental appropriation.

FTE increases are largely due to a change in accounting for local health department personnel who are supported by local millage or federal funds. In FY'89, 237.0 existing employees were no longer exempted from department FTE limits. In FY'91, 650.0 existing county health and Eldercare employees began being counted as agency FTE so the state's flexible benefit plan could be offered to them.

In accordance with HB 2227 (1992), most environmental functions and funding at OSDH were transferred to the newly created Department of Environmental Quality, Department of Labor, and Oklahoma Water Resources Board. For FY'94, the transfer reduced OSDH's appropriation by \$7.4 million or 14.2%, revolving funds by \$9.2 million or about 22%, federal funds by \$7.7 million or about 9%, and FTE by 402.9 or 16.4%.

II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	52,350,213	2,556.0

B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. Funding for one-time local health projects was removed: \$30,000 for Hulbert Nutrition Center; \$20,000 for Miami Senior Citizen Center; \$20,000 for Slick Senior Center; and \$24,608 for Garvin and McClain County Child Abuse prevention projects.	-94,608	
2. Transfer to DEQ, Labor Department & Water Resources Board (HB 2227, 1992).	-7,444,603	-402.9
<b>Budget Adjustments</b>		
3. The agency has identified \$275,000 in payroll of vacant positions and other operating expenses that will be reduced with minimal impact on services. Maternal and Child Health programs will save \$75,000 by reducing selected medications and \$120,000 by eliminating vacant case-management positions.	-470,000	
4. \$628,216 will be saved in the Child Guidance program by not filling vacant positions, most of which are located in counties where recruiting child guidance workers has been difficult.	-628,216	
5. Appropriations for the agency's AIDS prevention program will be reduced 10% by charging off \$100,000 in costs to federal grants.	-100,000	
6. Special Health Services division will reduce its Jail Inspection program by \$50,000 and Group Homes licensure program by \$50,000.	-100,000	
7. The agency will reduce by about one-third the amount of out-of-state travel funded by appropriated and discretionary revolving fund dollars, saving \$55,000.	-55,000	
8. Funding for Eldercare programs will be reduced by 5%.	-331,000	
9. The agency's Administration activities will be reduced by \$150,000 or 1.7% of total budget.	-150,000	
10. The Health Planning and Policy Analysis Division will be reduced by \$250,000 or 21% by removing vacant positions.	-250,000	
11. Line-item appropriations to the Child Abuse Prevention Fund was reduced by 13.5%. The fund was expected to carry forward into FY'94 a balance of \$330,000.	-200,000	
12. Appropriations to the Vaccine Revolving Fund were reduced because the agency expected to carry forward into FY'94 at least a \$1 million stock of vaccines.	-892,500	
13. The agency projected it will carry forward \$750,000 of General Revenue funds and \$250,000 of discretionary federal funds (400H account). This amount was used to offset appropriation needs.	-1,000,000	
14. The following fees were to be increased to replace appropriated funds: Nursing Home Licensure, \$402,520; Hospital Licensure, \$153,169; Certificate of Need Application, \$250,000; Personal Health Laboratory Services, \$292,700; Death Certificate Copies, \$555,651.	-1,654,040	

<b>Budget Adjustments (cont'd.)</b>	<u>Total</u>	<u>FTE</u>
15. Eldercare programs will begin seeking Medicaid reimbursement for services to the estimated 19% of clients who hold Medicaid cards. It is presumed that appropriation needs could be reduced \$900,000 if Medicaid is maximized by Eldercare programs.	-900,000	
16. Funding was provided for the agency's Special Health Division to begin a licensing program for the Home Health Care industry, as required by statutes.	50,000	
17. State matching funds were provided for the federal Ryan White Program, which provides medications to persons with AIDS. Administration of the program was transferred from the Department of Human Services to OSDH in mid-FY'93.	200,000	
18. Funds were provided for a comprehensive study of Eldercare, minority health and other social programs. The agency will contract with Area Health Education Centers in Poteau, Lawton, Enid and Tulsa for the study.	300,000	
19. FTE limits were increased in anticipation of increased federal grants for the following divisions: chronic disease programs (21.0), immunization action plan (60.0), maternal and child health programs (5.2), public health laboratory (2.0), AIDS programs (8.0), and WIC programs. The limit was decreased by 64.0 based on positions eliminated to fund the FY'93 pay raise.		41.2
<b>Total Adjustments</b>	<u>-13,719,967</u>	<u>-361.7</u>

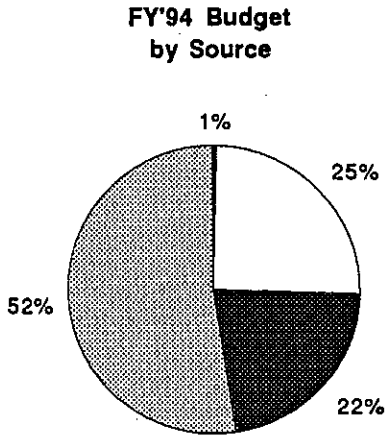
<b>C. FY'94 Appropriation</b>	<u><u>38,630,246</u></u>	<u><u>2,194.3</u></u>
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**III. OTHER ISSUES**

SB 396, Section 74, allocates \$7.5 million of the 1993 General Obligation Bond Issue to county health department building enhancements.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Carryover	\$1,000,000	■
FY'94 General Fund Appropriations	\$38,630,246	□
Revolving Funds	\$33,607,500	■
Federal Funds	\$80,500,000	■
<b>Total FY'94 Budget</b>	<u>\$153,737,746</u>	

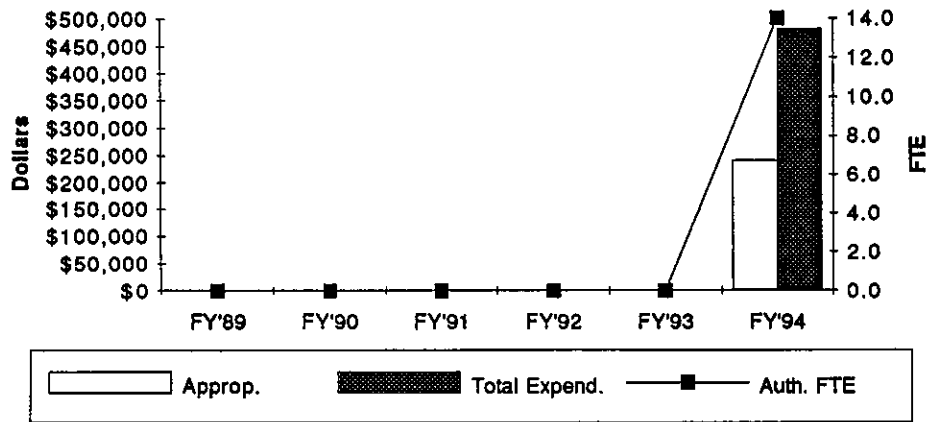


Appropriation Reference:  
 SB 383, Section 51  
 HB 1830, Sections 1-16

Expenditure Limit Reference:  
 HB 1830, Section 15

# 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'89	N/A	N/A	N/A	N/A	0.0	0.0
FY'90	N/A	N/A	N/A	N/A	0.0	0.0
FY'91	N/A	N/A	N/A	N/A	0.0	0.0
FY'92	N/A	N/A	N/A	N/A	0.0	0.0
FY'93	N/A	N/A	N/A	N/A	0.0	0.0
FY'94	\$241,256 *	N/A	\$482,512	N/A		14.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* HB 1573, passed in the 1993 Session, created the Oklahoma Health Care Authority (OHCA) as a new state agency. FY'94 was the first year of funding for OHCA.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	0	
<b>B. FY'94 Adjustments</b>		
<b><i>Budget Adjustments</i></b>		
1. The Oklahoma Health Care Authority (OHCA) was created by HB 1573 and was scheduled to begin functioning as a new state agency during FY'94. A total of \$422,800 was appropriated to OHCA, but due to an error, there was an overappropriation of the state fund from which OHCA monies came. Consequently, OHCA received \$241,256 in state monies, or \$181,544 less than anticipated. It should be noted that \$300,000 of the \$422,800 appropriation was contained in the FY'93 DHS budget base. The original DHS funding had been for the purpose of developing a Medicaid managed care program. When responsibility for developing this program was transferred to OHCA in HB 1573, the DHS base funding was likewise transferred to OHCA.	241,256	
<b>Total Adjustments</b>	<u>241,256</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>241,256</u></u>	<u><u>0.0</u></u>

**III. OTHER ISSUES**

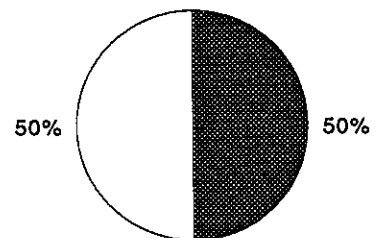
None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue  
Federal Funds  
Total FY'94 Budget

\$241,256	
\$241,256	
<u>\$482,512</u>	

**FY'94 Budget  
by Source**

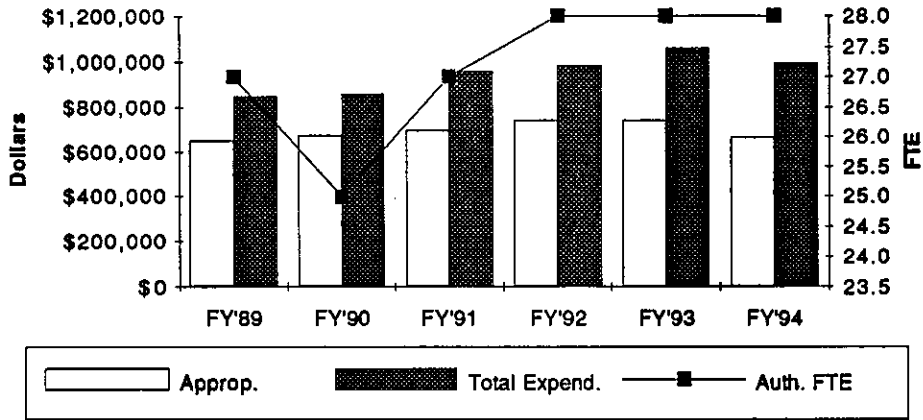


Appropriation Reference:  
SB 392, Sections 6, 12 and 35

Expenditure Limit Reference:  
SB 392, Section 12

# 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'89	\$649,552	24.5%	\$847,126	17.4%	24.9	27.0
FY'90	\$674,104	3.8%	\$857,973	1.3%	23.1	25.0
FY'91	\$696,144	3.3%	\$958,431	11.7%	24.4	27.0
FY'92	\$742,158	6.6%	\$985,527	2.8%	23.7	28.0
FY'93	\$740,158	-0.3%	\$1,059,336	7.5%	24.1	28.0
FY'94	\$667,158	-9.9%	\$992,158	-6.3%		28.0
6 Year Change	\$17,606	2.7%	\$145,032	17.1%		
Infl. Adjusted						
6 Year Change	-\$73,621	-11.3%	\$9,364	1.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The agency's mission and constituency has expanded, leading to increased state appropriation needs. Up to 1985, the agency's primary concern was employment discrimination against racial and ethnic minorities. Since then, the agency's scope has been expanded to include housing discrimination, and target populations have expanded to include senior citizens and handicapped individuals.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	740,158	28.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. Freeze hiring and purchases; cross-train employees to meet agency needs.	-33,000	
2. Increased federal reimbursement for case investigations will be used to offset appropriation reductions.	-40,000	
Total Adjustments	<u>-73,000</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>667,158</u>	<u>28.0</u>

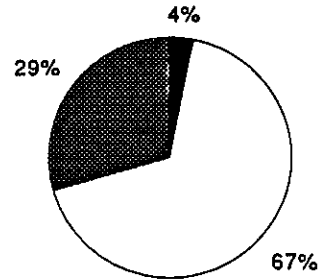
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Carryover	\$35,000	■
General Fund Appropriations	\$667,158	□
Federal Funds	\$290,000	■
Total FY'94 Budget	<u>\$992,158</u>	

**FY'94 Budget  
by Source**



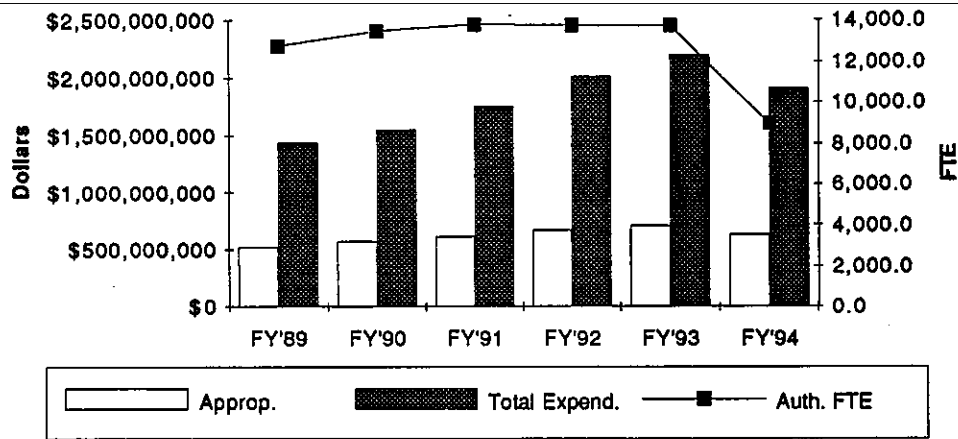
Appropriation Reference:  
SB 383, Section 52  
SB 576, Section 26

Expenditure Limit Reference:  
SB 392, Section 21



# Department of Human Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$527,669,468	11.5%	\$1,436,046,485	13.6%	12,457.5	12,781.0
FY'90	\$574,108,184	8.8%	\$1,553,315,601	8.2%	13,238.2	13,477.0
FY'91	\$613,105,079	6.8%	\$1,751,882,680	12.8%	13,555.1	13,795.3
FY'92	\$667,370,133 *	8.9%	\$2,016,371,941	15.1%	13,631.1	13,734.5
FY'93	\$711,247,726 @	6.6%	\$2,198,773,038 ††	9.0%	13,698.8	13,709.8
FY'94	\$632,330,288	-11.1%	\$1,906,402,452	-13.3%		8,972.8
6 Year Change	\$104,660,820	19.8%	\$470,355,967	32.8%		
Infl. Adjusted						
6 Year Change	\$18,195,767	3.4%	\$209,673,864	14.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Includes original appropriation of \$656,670,133 plus \$10.7 million in supplemental appropriations for cost overruns in Medicaid and other entitlement programs. Does not include \$33,000 in reappropriated funding for one-time expenditures for the Library for the Blind and Physically Handicapped.

@ - Includes \$685,959,096 from the General Revenue fund and \$25,288,630 from the Constitutional Reserve ("Rainy Day") fund.

†† - Includes estimated state expenditures from a "health care provider tax" in the amount of \$26,913,209. Following the failure of SQ 647 (Provider Tax), the agency reduced its total budget by \$77,523,290 to accommodate the consequent loss of funds. Total budgeted expenditures for FY'93 are \$2,121,249,748.

II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	711,247,726	13,709.8
B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. Remove Medicaid Constitutional Reserve "Rainy Day" Funds - In FY'93 the DHS budget was built on the assumption that provider tax revenue would be used during the second half of the fiscal year to help fund Medicaid services provided by the vendor drug program, hospitals, nursing facilities and ICFs/MR. Increased Medicaid funding for the first half of FY'93 was appropriated from the Constitutional Reserve Fund. This one-time source of "Rainy Day" funding was removed from the DHS base.	-22,088,630	
2. Remove Oklahoma Medical Center (OMC) Equipment Funded by Constitutional Reserve Funds - \$2.4 million of OMC's equipment budget was appropriated to OMC in FY'93 from the Constitutional Reserve "Rainy Day" Fund. This amount was removed from the DHS base. (In item #85 below, this amount was replaced in OMC's base.)	-2,400,000	
3. Remove Central Oklahoma Juvenile Center (COJC) Capital Monies Funded by Constitutional Reserve Funds - HB 1735 (1992 session) changed the mission of the Central Oklahoma Juvenile Treatment Center (COJTC) in Tecumseh from a psychiatric treatment center to that of a multi-purpose juvenile center. To fulfill this new mission, \$500,000 in capital expenditures was appropriated to make the facility more secure. This one-time funding was removed from the DHS base. (See related item #12 below.)	-500,000	
4. Remove School for the Deaf Capital Funds - FY'93 capital expenditures at the School for the Deaf in Sulphur were removed from the DHS base.	-5,000	
<b>Total "Base Adjustments"</b>	<u>-24,993,630</u>	<u>0.0</u>
<b>Replace One-Time Revenues &amp; Other Base Adjustments</b>		
5. Rainy Day Fund Shortfall - After the failure of the provider tax issue at the polls in November, 1992, DHS took action to reduce its base by an amount equal to the revenue that would have been generated from the provider tax. DHS also instituted reductions and identified reduced obligations in anticipation of the loss of Rainy Day funds. Excluding a list of draconian program cuts that had been approved by the Commission, the agency was able to come up with all but \$11.6 million of the \$25.3 million FY'93 Rainy Day appropriation amount. This \$11.6 million was appropriated to DHS in lieu of the Commission-approved program reductions. The 300.0 FTE reduction was a result of: a) the 2.5% pay raise (192.0 FTE) mandated by the Legislature for state employees in FY'93, and b) a 10% administrative cut (108.0 FTE) mandated by the Commission for Human Services.	11,649,202	-300.0
6. Intermediate Care Facility for the Mentally Retarded (ICF/MR) Reimbursement Used to Offset DHS Shortfall - Replacement of ICF/MR one-time federal funding that was used to offset the DHS shortfall created by the failure of the provider tax. This one-time funding source was a result of a recalculation of ICF/MR reimbursement rates.	931,175	

Adjustments (cont'd.)	Total	FTE
7. Payroll Lapse Used to Offset DHS Shortfall - Replacement of FY'93 payroll lapse monies that had been used by DHS to offset the shortfall created by the failure of the provider tax.	5,008,060	
8. Greer Center Funds Used to Offset DHS Shortfall - Funding to open the third wing of the Greer Center for the Dually Diagnosed (MR/MI) had been in DHS's base but was used by the agency to offset the provider tax shortfall. These funds were once again put into the DHS base. Also, additional FTE were authorized in order to implement the expansion of the Greer Center.	840,000	51.0
9. Prior Year Lapse Funds Used to Offset DHS Shortfall - Replacement of FY'92 carryover that had been identified by DHS and used to offset the provider tax shortfall.	1,377,575	
10. Hospital Leave Day Funds Used to Offset DHS Shortfall - Rainy Day funds had been set aside to provide for reimbursement of hospital leave days for Medicaid patients in nursing facilities. When the provider tax issue failed at the polls, this one-time funding source was used to offset DHS's FY'93 shortfall. The Legislature replaced these funds in the DHS base budget.	350,000	
11. Replace FY'92 Carryover from Oklahoma Children's Initiative - Replacement of FY'92 carryover monies from the Oklahoma Children's Initiative (OCI) that had been used to fund the FY'93 DHS budget.	246,750	
12. Replace Lost COJTC Revenue - HB 1735 (1992 session) changed the mission of the Central Oklahoma Juvenile Treatment Center (COJTC) from a psychiatric facility to that of a multi-purpose juvenile center. This change resulted in a loss of federal Medicaid funds for the provision of inpatient psychiatric care for children. These monies were replaced by state appropriated funding.	1,750,000	
<b>Total "Replace One-Time Revenues &amp; Other Base Adjustments"</b>	<b>22,152,762</b>	<b>-249.0</b>
<b>Court-Ordered Services</b>		
<u>Hissom Consent Decree</u>		
13. Annualize FY'93 Placements & Services - Funding to annualize all community placements of, and services for, Hissom class members begun in FY'93.	1,241,447	
14. Phase-In FY'94 Placements & Services - Partial year phased-in funding for community placements and services for 133 class members remaining at Hissom.	5,808,940	
15. Hissom Memorial Center Savings - Offset due to FTE reductions and operational savings brought about by the closing of Hissom.	-5,789,550	-394.0
<b>Subtotal "Hissom Consent Decree"</b>	<b>1,260,837</b>	<b>-394.0</b>
<u>Terry D. Consent Decree (Oklahoma Children's Initiative)</u>		
16. Annualize FY'93 Oklahoma Children's Initiative (OCI) Programs - FY'93 annualization of OCI programs partially funded in FY'92. These programs include: a) Reintegration Tracking (\$796,337); b) Transitional Living at L.E. Rader Center (\$127,504); and c) Wilderness Group Home at Foss Lake (\$37,389).	961,230	
17. Family Focus (Home Based Services) - Funding to expand the Family Focus program, which provides home-based, intensive services for children and their families.	1,132,023	
18. Foster Care/Supervised Independent Living - Continued implementation of foster care and supervised independent living services.	351,600	

Adjustments (cont'd.)	Total	FTE
19. Therapeutic Foster Care - Ongoing implementation of therapeutic foster care services.	782,161	
20. Day Treatment - Continued implementation of therapy and other day treatment services for children.	820,400	
21. Community-Based Residential Chemical Dependency Program - Continuation of chemical dependency treatment program for children in group homes.	190,273	
22. Community-Based Substance Abuse Counseling - Non-residential substance abuse counseling for children.	204,490	
23. Individual Service Plans - Funding to provide individual service plans for children.	501,714	
24. Evaluator Contract - Contract to evaluate client need for inpatient psychiatric care, with the intent of reducing the amount of this care.	100,000	
25. Decentralization, Residential, Diagnostic & Evaluation Services - Funding for continued implementation of services dealing with program decentralization, residential programs, and the D & E program.	209,148	
26. Management Information System - Expansion and maintenance of a comprehensive management information system for children receiving services.	4,204,040	
27. Court Monitor - Reduction in state share of court monitor contract.	-8,000	
28. Psychiatric Bed Reduction - Continued reduction in the usage of inpatient psychiatric beds for children in the custody of DHS.	-926,409	
29. Delay Oklahoma Children's Initiative (OCI) FY'94 Implementation - Past implementation of OCI programs has been slower than anticipated, as is evident from underspending in this area. DHS requested \$8,522,670 to continue implementing OCI in FY'94. The Legislature, however, suggested that the implementation of both new and ongoing OCI programs will continue to be somewhat delayed. This expected delay was programmed into the FY'94 DHS budget and therefore is displayed as an offset.	-3,255,173	
<i>Subtotal "Terry D. Consent Decree (Oklahoma Children's Initiative)"</i>	5,267,497	0.0
<b>Total "Court-Ordered Services"</b>	<b>6,528,334</b>	<b>-394.0</b>
<b>Federal Mandates</b>		
<u>Nursing Home Reform Act</u>		
30. Annualize FY'93 Alternative Disposition Plan (ADP) Placements - Federal law requires that nursing facility patients found to be developmentally disabled be provided either alternative placement or specialized services in their current placement, as delineated in the state's Alternative Disposition Plan. Funding was provided to annualize placements and treatment plans initiated during FY'93.	566,255	
31. Phase-In 164 Additional Placements - OBRA'87 (Nursing Home Reform Act) requires that alternative placements for nursing home residents with developmental disabilities be initiated by April 1, 1994. An estimated 164 clients with developmental disabilities will require such a placement. The state share of this funding need is \$1.6 million.	1,619,489	

Adjustments (cont'd.)	Total	FTE
32. Phase-In Specialized Services for 683 Clients with Developmental Disabilities - Nursing facility residents with developmental disabilities who had lived in a nursing home for more than 30 months at the time of the passage of OBRA'87 are not required to move their place of residence. Federal law does state, however, that those individuals shall receive specialized services for their developmental disabilities. Funding was provided for 683 clients to receive those services.	1,683,648	
33. Phase-In Specialized Services for NF Residents with Mental Illness - Nursing facility residents who are found to be mentally ill are entitled to specialized services under OBRA'87 in much the same manner as residents with developmental disabilities. Funding was provided for these services.	593,376	
<i>Subtotal "Nursing Home Reform Act"</i>	4,462,768	0.0
<u>OBRA'90</u>		
34. Annualize FY'93 Medicaid Coverage for Children Up to Age 10 - The federal Omnibus Budget Reconciliation Act of 1990 (OBRA'90) mandated Medicaid coverage for children up to age 19 living in families at or below 100% of the federal poverty level. OBRA'90 provided for a phase-in of this mandate by requiring coverage for successively older children each October 1st. For example, Medicaid coverage for children through age 9 (i.e., up to but not including age 10) was phased in beginning October 1, 1992. Partial year funding was provided last year for this purpose. FY'94 funding was subsequently provided to annualize coverage for this phased-in group of children.	848,555	
35. Medicaid Coverage for Children Up to Age 11 - OBRA'90 requires the initiation of Medicaid coverage on October 1, 1993 for children through age 10 (i.e., up to but not including age 11) living in families at or below 100% of the federal poverty level. State share funding for this phased-in coverage was provided.	1,080,279	
36. Annualize Medicare Part A Deductibles and Premiums - Every year Medicare Part A (hospital) premiums and deductibles increase. Medicaid pays the cost of the deductibles and premiums for Medicare recipients who qualify. FY'94 funding was provided to annualize Part A deductible and premium increases which began during FY'93. The additional funding also covers an increase in eligible recipients in FY'93.	223,737	
37. Annualize Medicare Part B Premiums - Every year Medicare Part B (physician) premiums increase. Medicaid pays the cost of the premiums for Medicare recipients who qualify. FY'94 funding was provided to annualize Part B premium increases which began during FY'93. The additional funding also covers an increase in eligible recipients in FY'93.	647,933	
38. Medicare Part A Deductible and Premium Increases and Part B Premium Increases - Funding was provided for the annual Medicare Part A and Part B increases for recipients who are also eligible for Medicaid. Included in this funding were monies for an estimated 300 new Part A eligibles and 2,000 new Part B eligibles.	1,049,661	
<i>Subtotal "OBRA'90"</i>	3,850,165	0.0
<b>Total "Federal Mandates"</b>	8,312,933	0.0
<b>Program Growth/Reductions</b>		
<u>Medicaid and Medical Services Division</u>		
39. Annualize FY'93 Hospital Cost of Living Adjustment (COLA) - Funding for two months annualization of a 4.9% COLA given to hospitals in FY'93.	907,832	

Adjustments (cont'd.)	Total	FTE
40. FY'94 Hospital Cost of Living Adjustment - Funding for ten months of a 4.8% COLA for hospitals serving Medicaid patients in FY'94.	4,341,974	
41. Hospital Utilization - Funding for an estimated 2% increase in Medicaid hospital utilization.	1,814,524	
42. Annualize FY'93 Nursing Facility Cost of Living Adjustment (COLA) - Funding for a one-month annualization of a \$1.80 per patient day COLA given Medicaid nursing facilities in FY'93.	405,268	
43. Nursing Facility Utilization - The agency requested increased funds for an anticipated 3.2% increase in utilization of nursing facility services. However, legislative analysis showed that the FY'93 utilization trend, especially from October 1992 forward, was actually showing a decrease. Based on this analysis and the fact that a home and community-based waiver and services for the elderly were in the process of development and implementation, the Legislature reduced the agency's utilization projection from a 3.2% increase to a 1.0% decrease.	-724,371	
44. Physician Utilization - Funding for an estimated 2% increase in utilization of physician services.	628,840	
45. Family Planning Clinic Utilization - Funding for increased utilization of services.	36,707	
46. Early & Periodic Screening, Diagnosis & Treatment (EPSDT) Utilization - OBRA'89 requires blood lead content testing as part of EPSDT screenings. Funding was provided to test 95,000 Medicaid-eligible children under the age of 6.	438,525	
47. Medicaid Management Information System (MMIS) - Funding for a contract increase for MMIS fiscal agent operations.	210,113	
48. Early & Periodic Screening, Diagnosis & Treatment (EPSDT) Project in Garfield County - Funding for a contract increase for an EPSDT demonstration project administered by the State Department of Health (OSDH) in Garfield County.	3,904	
49. Nursing Facility Survey and Certification Services - Funding for a contract increase for the State Department of Health (OSDH) to survey and certify nursing facilities for the Medicaid program.	162,347	
50. Miscellaneous Contract Increases - Funding for numerous medical administrative contract increases, including contracts for nursing home audits and contracts with First Data Bank, Oklahoma Foundation for Peer Review and other medical consultants.	333,143	
51. Medical Services Division Reductions - FTE reduction in budgeted, but unfilled, positions.	-72,000	-5.0
52. Reduce Provider Rates 5% - Following the failure of the provider tax issue at the polls, the Commission for Human Services took numerous actions to achieve a balanced budget for the remainder of FY'93. One of the recommendations of the State Medicaid and Welfare Reform Task Force was to reduce payments to Medicaid practitioners by 5%. In FY'93 the Commission followed the Task Force recommendation and reduced certain Medicaid provider payments to physicians and other practitioners. However, reimbursements to providers for dental services, vision care/eye glasses, emergency transportation, laboratory services, anesthesiologists, certified registered nurse aides, respite care and skilled nursing care were not affected by the reduction, even though the Task Force had made a recommendation in that regard. The Legislature acted to follow the Task Force recommendation by reducing the remaining Medicaid provider rates by 5%.	-354,080	

Adjustments (cont'd.)	Total	FTE
53. Eliminate Dental Coverage - Medicaid coverage for dental services for adults was eliminated in FY'93 by the Commission for Human Services. However, certain dental services for children were still covered under optional services in the State Plan. Medicaid coverage for these services was eliminated by the Legislature, except for services identified for children during EPSDT screenings.	-101,808	
54. Implement Prior Authorization for Psychologist Services - By implementing a prior authorization policy for the use of psychologist services, DHS projects a 10% drop in utilization.	-45,895	
55. Reduce Paid Hospital Days from 15 to 12/Year - In FY'93 the Commission for Human Services moved to reduce the number of days that Medicaid would pay for hospital stays for adult clients from 20 days to 15 days per year. Action taken by the Legislature further reduced that benefit from 15 to 12 paid days per year for adults.	-1,523,618	
56. Implement Resource Test for Pregnant Women and Children Through Age 5 - Previously, pregnant women and children were eligible to receive Medicaid if family income was less than 133% of the federal poverty level. No resource (asset) test was required. Legislative action required DHS to begin implementing a resource test for this group.	-1,910,036	
57. Reduce Inpatient Psychiatric Care for Children - HJR 1001 (1993 session) requires DHS to implement stricter medical necessity criteria for the admission of children into inpatient psychiatric settings. After subtracting the cost of gatekeeping and the cost of providing community-based alternative treatments, the net state savings to DHS was estimated to be \$2.1 million.	-2,102,051	
58. Implement Hospital Utilization Review Policy - One of the recommendations of the State Medicaid and Welfare Reform Task Force was to implement a utilization review policy for hospital and other high cost services.	-927,094	
59. Implement Managed Care (SB 76 and HB 1735) - DHS had \$300,000 in its FY'93 appropriation base to fund the State Medicaid and Welfare Reform Task Force. SB 76 (1993 session) required the state to begin planning for the conversion of Medicaid from a fee-for-service system to a managed care system. The \$300,000 in DHS's base was earmarked for this purpose for FY'94, while an additional \$122,800 (for a total of \$422,800) was also appropriated. The additional funding for implementing managed care is added into DHS's appropriation base here. However, HB 1573 (1993 session) created the Oklahoma Health Care Authority (OHCA) and gave the new agency the managed care planning and implementation duties delineated in SB 76. See item #106 below for additional information on the transfer of duties and the final base adjustment for DHS.	122,800	14.0
<i>Subtotal "Medicaid and Medical Services Division"</i>	<u>1,645,024</u>	<u>9.0</u>
<u><i>Other Program Growth/Reductions</i></u>		
60. Day Care Caseload Growth - In its budget request, DHS projected a 17% increase in day care caseloads for FY'94. Legislative analysis of data available for FY'93 suggested that day care caseload growth was actually flattening out. The estimated increase in caseloads from July 1992 through June 1993 was 8.7%. Consequently, day care caseloads for FY'94 were projected to increase a like amount, resulting in an increase of state funding of nearly \$2.7 million.	2,694,775	

Adjustments (cont'd.)	Total	FTE
61. AFDC Caseload Growth/Decrease - In its budget request, DHS projected a 6% increase in AFDC caseloads for FY'94. However, legislative analysis suggested that AFDC caseloads were actually decreasing. Additionally, both the AFDC-Unemployed Parent and the AFDC Emergency programs were significantly under budget, suggesting that savings could be captured from these programs due to a decrease in utilization, which was projected at 1.4 %.	-717,047	
62. Family Support Services Division Reductions - FTE reduction in budgeted, but unfilled, positions.	-32,000	-2.0
<i>Subtotal "Other Program Growth/Reductions"</i>	1,945,728	-2.0
<b>Total "Program Growth/Reductions"</b>	3,590,752	7.0
<b>Other Current Services/Reductions</b>		
<u>Children, Youth &amp; Family Services</u>		
63. Group Home Contracts - Funding for sexual abuse therapy and counselling contracts at the North Girls Group Home (\$24,534) and the Pauline Mayer Group Home (\$18,774).	43,308	
64. Adoption Subsidy for Medically Fragile and Special Needs Children - This program provides subsidies to families who adopt medically fragile or "special needs" children. Such children typically have one or many medical, behavioral, developmental or mental problems. The subsidy is paid until the children are either 18 or 21 years of age. Because of its relative newness, the program every year sees more children entering it than "aging out." Legislative analysis indicated that FY'94 funding should be 30% higher than the FY'93 level.	675,207	
65. Foster Care Program Growth - Funding was provided for a 2% increase in the foster care program as a result of increased utilization. This number was based on historical data showing typical program increases in the 2% to 4% range.	258,770	
66. Division of Children, Youth & Family Services (DCYFS) Medical Base Reduction - DCYFS must pay all medical expenses for non-Medicaid eligible children in DHS custody. Although this line item has been over budget in the past, base increases in DCYFS Medical were able to solve what were apparently temporary problems. This line item, which was running 42.8% under budget as of May 1993, was reduced by \$400,000 (22.5%).	-400,000	
<i>Subtotal "Children, Youth &amp; Family Services"</i>	577,285	0.0
<u>Office of Juvenile Justice</u>		
67. Youth Services Agencies Reduction - Funding for Youth Services Agencies contracts was reduced by 2.5%.	-282,068	
68. Office of Juvenile Justice Reductions - FTE reduction in budgeted, but unfilled, positions.	-622,002	-21.5
<i>Subtotal "Office of Juvenile Justice"</i>	-904,070	-21.5
<u>Child Support Enforcement</u>		
69. AFDC Child Support Enforcement Collections - Estimated increase in retained net collections (state share) on AFDC cases.	-238,722	
70. Child Support Enforcement Division Reductions - FTE reduction in budgeted, but unfilled, positions.	-32,640	-3.0



Adjustments (cont'd.)	Total	FTE
71. Child Support Enforcement Division Operational Cost Reductions - Reduced funding for CSE Division operations.	-47,007	
<i>Subtotal "Child Support Enforcement"</i>	-318,369	-3.0
<u>Aging Services</u>		
72. Congregate Meal Program Reduction - SB 5 (1993 session) provides a sales tax exemption for non-profit groups sponsoring congregate meal and home-delivered meal programs. The Oklahoma Tax Commission estimated \$187,000 in savings to such groups. Consequently, the Congregate Meal Program sponsored by DHS was reduced an equal amount.	-187,000	
73. Aging Services Division Reductions - FTE reduction in budgeted, but unfilled, positions.	-16,000	-2.0
<i>Subtotal "Aging Services"</i>	-203,000	-2.0
<u>Rehabilitative &amp; Visual Services</u>		
74. Rehabilitative and Visual Services Division Reductions - FTE reduction in budgeted, but unfilled, positions.	-95,424	-14.0
75. Transfer Supported Employment Services to Developmental Disabilities (DDS) Services Division - Currently, the Rehabilitative and Visual Services (RVS) Division provides much of the vocational services to Hissom clients transitioning into the community. Transferring these services to the DDS division will enable the agency to more fully access federal funds, resulting in a net decrease in the need for state monies while maintaining the program at the same level.	-554,939	
76. Transfer Rehabilitative and Visual Services (RVS) Division from DHS - SB 356 separates the RVS division from DHS and creates a new agency, named the Department of Rehabilitation Services (DRS). Additional personnel costs for 29.0 FTE, as well as operating and capital costs, were budgeted at \$1,399,357. The anticipated federal share of these expenditures is \$1,024,618. Decreases in DHS personnel costs (4.0 FTE) and operating costs will total \$164,439. In addition, DHS estimates it will realize an increase of \$767,155 in federal funds as a result of changes in cost allocation calculations brought about by the transfer. The net adjustment to the combined appropriation bases of DHS and DRS (formerly, RVS division) is shown at the right. The net FTE adjustment is also reflected. See item #104 below for additional information on the transfer.	-556,855	25.0
<i>Subtotal "Rehabilitative and Visual Services"</i>	-1,207,218	11.0
<u>Developmental Disabilities Services</u>		
77. Fund Group Homes with Federal Waiver Monies - Many group home services provided to persons with developmental disabilities are capable of being funded through the Home and Community-Based Medicaid waiver. By fully accessing federal monies through the waiver, more than \$2.2 million in state savings are anticipated.	-2,225,264	
78. Supported Living Program Staff Sharing - Many clients with developmental disabilities are currently placed in the community in supported living arrangements with few or no "roommates." Others who do have roommates nonetheless have their own habilitation aides, leading in many instances to duplication of daily assistance services. DHS will address this issue by moving more toward shared living arrangements in the community and the sharing of community staffing for individuals residing in the same home.	-2,839,782	

Adjustments (cont'd.)	Total	FTE
79. Eliminate Quality Assurance Grants - Private agency providers of services to individuals with developmental disabilities received state grants to hire technical expertise to assist in complying with DDS division quality assurance standards. This program, funded by 100% state monies, was eliminated.	-57,000	
80. Cap Utilization of Home and Community-Based Waiver Services - The State Medicaid and Welfare Reform Task Force reported that there was an overprescription of service hours per client in the habilitation aide program. The DDS division was directed to follow the recommendation of the Task Force and cap the number of habilitation aide hours provided to individuals with developmental disabilities.	-300,382	
81. Community Integrated Employment Program Reduction - Funding was reduced in the Community Integrated Employment Program, which provides vocational services in the community for individuals with developmental disabilities. These programs are provided through contracts with private service providers.	-649,170	
82. Hissom Review Panel Operating Budget Reduction - In line with reductions seen throughout the agency, the operating budget of the Hissom Review Panel was reduced by 5%.	-17,054	
83. Preadmission Screening and Annual Resident Review (PASARR) Reduction - The PASARR program provides assessments of individuals who are either entering a nursing facility or who currently reside in a nursing facility. The FTE reduction is in budgeted, but unfilled, positions.	-69,950	-8.0
84. Additional Developmental Disabilities Services Division Reductions - FTE reduction in budgeted, but unfilled, positions.	-569,193	-66.0
<i>Subtotal "Developmental Disabilities Services"</i>	<u>-6,727,795</u>	<u>-74.0</u>
<i>Oklahoma Medical Center (OMC)</i>		
85. Replace OMC Equipment Funds - In FY'93, the OMC "equipment" line item in its budget was reduced by \$2.4 million in order to help fund other needs in the DHS budget. This funding was replaced for FY'94.	2,400,000	
86. OMC Subsidy Reallocation - OMC revenues in FY'94 are expected to increase by \$3.3 million due to a 4.8% Medicaid COLA increase. Also, reimbursements from OMC's status as a Medicaid disproportionate share hospital are expected to increase by \$4.7 million in FY'94 due to a change in the Medicaid disproportionate share methodology. Because of these anticipated revenue increases, OMC's state subsidy was able to be reduced, with those monies being redirected into the DHS appropriation base to fund continuing operations in FY'94.	-2,481,497	
87. Additional FTE - For several years OMC has been adding staff with hospital generated revenues. Despite these increases, DHS has been able to observe its agency-wide FTE limit by "lending" unfilled FTE internally to OMC. However, with the separation of OMC (now, University Hospitals Authority), from DHS, it became necessary to recognize existing positions at the University Hospitals by adding FTE to its limit. No additional state funding was required.		267.0

Adjustments (cont'd.)	Total	FTE
88. Transfer Oklahoma Medical Center (OMC) from DHS - SB 423 separates OMC from DHS and creates a new agency, named the University Hospitals Authority (UHA). Additional personnel costs for legal staff (4.5 FTE), as well as expenditures for computer equipment, were budgeted at a total of \$350,000. Decreases in DHS personnel costs (2.0 FTE for attorneys, 1.0 FTE for a legal secretary, and 2.0 FTE for administration) and operating costs will total \$259,638. In addition, DHS estimates it will realize an increase of \$1,120,786 in federal funds as a result of changes in cost allocation calculations brought about by the transfer. The net adjustment to the combined appropriation bases of DHS and UHA (formerly, OMC) is shown at the right. The net FTE adjustment is also reflected. See item #105 below for additional information on the transfer.	-1,030,424	-0.5
<i>Subtotal "Oklahoma Medical Center"</i>	-1,111,921	266.5
<i>Other</i>		
89. Workers' Compensation Increase - Funding for increased workers' compensation claims, based on actual expenditures over the past two years.	820,961	
90. Temporary FTE for Federal Child Abuse Grant - Additional, temporary FTE for 27 half-time child abuse worker positions funded with a one-year federal grant.		13.5
91. Field Operations Division Reductions - FTE reduction in budgeted, but unfilled, positions.	-694,507	-50.0
92. Administrative Division Reductions - Non-personnel state office reductions that will come from savings in general operating expenses.	-1,000,000	
<i>Subtotal "Other"</i>	-873,546	-36.5
<b>Total "Other Current Services/Reductions"</b>	-10,768,634	140.5
<b>Other Adjustments</b>		
93. Federal Financial Participation (FFP) Rate Change - Net state savings brought about by changes in the FFP rate on October 1, 1994. The FFP rate decreases from 70.74% to 69.67% for the first three months of SFY'94 and then increases to 70.39% for the last 9 months.	-3,363,177	
94. FY'92 Carryover - Funding from FY'92 carryover recently identified for use in the FY'94 budget.	-5,603,632	
95. FY'93 Program Carryover - FY'93 funding carryover in program areas recently identified for use in the FY'94 budget.	-2,705,736	
96. Additional FY'93 Lapse from Freeze - DHS has been under a personnel and spending freeze since January 1992. Following the failure of the provider tax issue at the polls, DHS identified FY'93 payroll lapse savings that were used to fund the "hole" created by the loss of provider tax monies. Additional FY'93 payroll lapse has been identified and used to fund the FY'94 budget.	-1,750,000	
97. "Oklahoma Children's Initiative (OCI)" FY'93 Carryover - The OCI budget to carry out the mandates of the Terry D. consent decree was significantly under budget during FY'93 due to slower than anticipated implementation of new programs. This carryover was used to fund the FY'94 budget.	-4,000,000	

Adjustments (cont'd.)	Total	FTE
98. One-Time Foster Care Revenue - DHS was able to identify DHS custody children in the Foster Care program who would otherwise have been eligible for AFDC and Medicaid. The federal government is responsible for part of the cost of caring for these children. Thus, DHS was able to recoup federal funds for past expenditures in the Foster Care program. These funds are a one-time source of revenue and were used to fund the FY'94 budget.	-1,525,414	
99. One-Time Public ICF/MR Revenue - DHS was able to recoup federal funds on prior claims by identifying relevant expenditures not previously charged to Medicaid for the operation of the state's three schools for developmentally disabled clients. This one-time source of revenue was used to fund the FY'94 budget.	-13,636,161	
100. FY'91 Rebase Adjustment for Public ICFs/MR - By setting a more recent base year (FY'91) for the calculation of Medicaid reimbursements for the state's public ICF/MR program, DHS was able to recoup federal funds lost due to prior year limits placed on the additional cost of operating the three state schools for developmentally disabled clients. These monies were used to fund the FY'94 budget.	-1,872,700	
101. Recoup Daycare Federal Disallowance - The federal government had disallowed certain claims in the state's daycare program. Final settlement on this issue led to a partial repayment of the disallowance to the state. This one-time source of revenue was used to fund the FY'94 budget.	-713,880	
102. Access Old Age Survivors Insurance (OASI) Account - DHS was authorized to access funds from an OASI account previously used by DHS when it administered the OASI program (SB 576, Section 23). These monies were used to fund the FY'94 budget.	-619,078	
103. Reallocation of Disproportionate Share (DSH) Match - The DSH Medicaid reimbursement methodology was changed for FY'94. The new methodology resulted in less state dollars being needed to match federal funds. These monies, which were freed from the appropriation base, were used to fund other continuing obligations in the FY'94 budget.	-297,385	
<b>Total "Other Adjustments"</b>	<b>-36,087,163</b>	<b>0.0</b>
<b>Permanent Transfers from DHS</b>		
104. SB 356/Department of Rehabilitation Services (DRS) - The transfer of the Rehabilitative and Visual Services Division from DHS results in a decrease in the DHS appropriation base and FTE limits shown to the right. Included in the transfer were: Rehabilitative and Visual Services Division; Oklahoma School for the Deaf; Oklahoma School for the Blind; and Library for the Blind and Physically Handicapped. See item #76 above for further analysis of the fiscal impact and FTE requirements brought about by the transfer. See also the agency summary for the "Department of Rehabilitation Services."	-21,153,177	-884.0
105. SB 423/University Hospitals Authority (UHA) - The transfer of the Oklahoma Medical Center from DHS results in a decrease in the DHS appropriation base and FTE limits shown to the right. Included in the transfer were: Oklahoma Memorial Hospital (renamed University Hospital); Children's Hospital of Oklahoma; O'Donoghue Rehabilitation Institute; and the Child Study Center. See item #88 above for further analysis of the fiscal impact and FTE requirements brought about by the transfer. See also the agency summary for the "University Hospitals Authority."	-26,076,815	-3,343.5

Adjustments (cont'd.)	Total	FTE
106. HB 1735 & SB 76/Oklahoma Health Care Authority (OHCA) - HB 1735 created the Oklahoma Health Care Authority and delegated SB 76 Medicaid managed care responsibilities to the new agency. An appropriation of \$122,800 was added to \$300,000 already in DHS's base to fund OHCA. This funding, along with the estimated 14.0 FTE that will be required during OHCA's first year of operation, was removed from DHS's appropriation base. See item #59 above for a more detailed explanation of the adjustments that were made to the DHS base. See also the agency summary for the "Health Care Authority."	-422,800	-14.0
<b>Total "Permanent Transfers from DHS"</b>	<b>-47,652,792</b>	<b>-4,241.5</b>
<b>TOTAL ADJUSTMENTS</b>	<b>-78,917,438</b>	<b>-4,737.0</b>

C. FY'94 Appropriation	<u>632,330,288</u>	<u>8,972.8</u>
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### III. OTHER ISSUES

#### *Transfers from DHS*

- A. SB 356 - Creates the State Department of Rehabilitation Services (DRS) and the Commission for Rehabilitation Services. Transfer of the Rehabilitative and Services Division from DHS to the new agency occurs on July 1, 1993.
- B. SB 423 - Transfers the Oklahoma Medical Center from DHS to a new state agency, named the University Hospitals Authority, and creates a governing board for the Authority. The Authority will have all of the powers and responsibilities of other state agencies and will also have the authority to issue revenue bonds. Power to create a new personnel system is also given, but employees will remain members of the Oklahoma Public Employees Retirement System. The Authority is exempted from portions of the Oklahoma Personnel Act and the Oklahoma Administrative Procedures Act, as well as certain provisions relating to building management by the Department of Central Services.
- C. HB 1573 (Oklahoma Health Care Authority Act) - Creates a new state agency, the Oklahoma Health Care Authority (OHCA), and its governing board. The purpose of the new agency is to purchase health care benefits for state and education employees and for Medicaid recipients. OHCA is also given the responsibility of converting the state's Medicaid program to a managed care system (see SB 76), with an emphasis on full or partial prepaid capitated plans and the use of primary care physicians. After January 1, 1995, administration of the state Medicaid program will transfer from DHS to OHCA. The Employee Benefits Council and the Oklahoma Health Care Information System Act will also eventually come under the control of OHCA.

#### *Health Care*

- D. SB 76 (Oklahoma Medicaid Healthcare Options Act) - Creates the Oklahoma Medicaid Healthcare Options System, a statewide managed care system of comprehensive health care delivery for the state Medicaid Program. The program will include prepaid capitated plans and primary care case management plans for all geographic areas of the state, with prepaid capitated plans to be the only models offered in the Oklahoma City and Tulsa metropolitan areas.
- E. SB 576, Section 19 - Requires DHS to distribute Medicaid disproportionate share funds based on a methodology that weighs the cost of all qualifying hospitals against the single full service tertiary care facility with the highest combined Medicaid and low-income utilization and resource consumption costs (the University Hospital). The new methodology was developed by the KPMG Peat Marwick consultants hired to assist with the State Medicaid and Welfare Reform Task Force.
- F. SB 441 - Adds provisions which authorize and regulate prepaid health plans to current HMO law. Prepaid plans, which are not subject to federal restrictions placed on HMOs, are defined as organizations which provide on a fixed prepaid basis comprehensive health services to members enrolled with the plan. SB 441 also requires prepaid health plans to obtain a license from the State Department of Health.

- G. SB 375 - Allows DHS to implement a prior or retroactive approval system for the state Medicaid drug program and exempts certain classes of drugs from mandatory Medicaid reimbursement, including: anorexia or weight gain drugs, fertility drugs; cosmetic or hair grow agents; smoking cessation aides; vitamins and minerals; nonprescription drugs; cough or cold medications; barbiturates; and benzodiazepines. DHS may, however, pay for these drugs in cases of specific medical necessity.
- H. HB 1237 - Authorizes nursing or residential care facilities to maintain and dispense to residents bulk supplies of nonprescription drugs pursuant to a physician's order.
- I. HJR 1001 - Directs DHS to adopt and implement revised medical necessity criteria for psychiatric and chemical dependency admission. These criteria were recently recommended by an advisory panel to DHS. The agency is further directed to continue review of admissions and continuing stay criteria with the goal of eliminating inappropriate placements and identifying less restrictive and alternative services.
- J. SB 392, Section 20 - Directs DHS to transfer up to \$2,542,160 to DMHSAS for the purpose of providing gatekeeping services for children who may need inpatient psychiatric care. Together with HJR 1001 and other strategies developed by DHS, the use of a DMHSAS gatekeeper is intended to curb the overutilization of inpatient psychiatric services for children and foster the development of more appropriate, lesser restrictive types of services.
- K. HB 1376 - Authorizes DHS to contract for the provision of inpatient specialized rehabilitative and related services which qualify as medical assistance under the state Medicaid program for eligible persons with a traumatic or spinal cord injury.

***Developmental Disabilities Services***

- L. SB 108 - Establishes the Adult Companion Home Certification Act, which requires DHS to set standards and require certification for the operation of an adult companion home for individuals with developmental disabilities.
- M. SJR 14 - Directs the Commission for Human Services to study, consider and analyze the effect and fiscal impact of transferring medically fragile residents of Hissom into the community. SJR 14 further directs the Commission to ensure that the per capita amount of money spent to maintain and serve clients in court-ordered community settings does not exceed the per capita amount that was being spent to maintain and serve clients at the Hissom Memorial Center when the consent decree was signed.
- N. SB 429 - Extends until October 1, 1994, the work of the Joint Legislative Committee to investigate the operation of the the DHS Developmental Disabilities Services Division. This Joint Legislative Committee was created by SJR 16 of the 1st Session of the 43rd Oklahoma Legislature.
- O. SB 392, Section 28 - Requires the supervisory function of the maintenance units of the Northern Oklahoma Resource Center, the Southern Oklahoma Resource Center, and the Hissom Memorial Center to remain within the purview of the respective Centers.
- P. SB 392, Section 29 - Requires DHS to coordinate with DMHSAS to ensure that clients in DMHSAS custody who have a primary diagnosis of mental retardation, but who also have a mental illness, receive priority admission into the Greer Center in Enid.
- Q. SB 392, Section 30 - Requires DHS to evaluate the oversight of service providers for developmentally disabled clients. Further requires DHS to develop and implement a plan to reduce paperwork for service providers, to coordinate site visits to providers, and to minimize the intrusion into the lives of individuals receiving services from providers.
- R. SB 576, Section 21 - Prohibits DHS from requiring service providers to perform the type of audit required under the Single Audit Act, unless the provider is determined to be a "subrecipient" under federal regulations. This language specifically relates to group homes that provide services to clients with developmental disabilities.

***Other***

- S. HJR 1018 - Creates the Council for the Redesign of the State System of Human Services Delivery.
- T. SB 576, Section 24 - Authorizes the transfer of \$10,000 into an agency special account for the purpose of

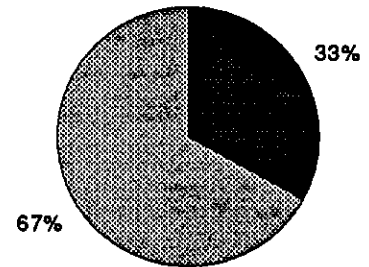
paying expenses incurred during enforcement of food stamp trafficking laws.

- U. HB 1185 - Allows the Board of County Commissioners to contract with private or public entities to provide for the distribution of food stamps.
- V. SCR 14 - Authorizes DHS to enter into a lease-purchase agreement with the Jackson County Public Finance Authority for the purpose of providing office space to county office employees.
- W. HB 1209 - Exempts certain purchases made by DHS from competitive bidding requirements, including adaptive equipment, clothing for DHS clients, and food for group homes.

**IV. FUNDING SOURCES - FY'94 BUDGET**

**FY'94 Budget  
by Source**

General Fund Appropriations	\$632,330,288	■
Federal Funds	\$1,274,072,164	▨
Total FY'94 Budget	<u>\$1,906,402,452</u>	

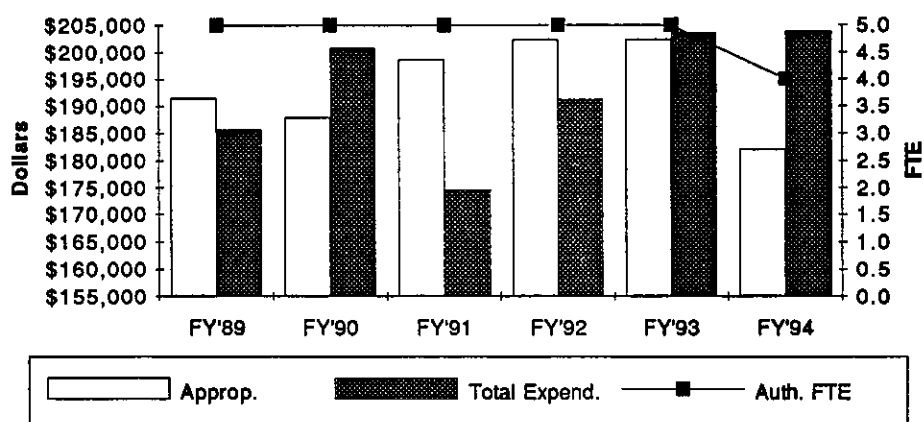


Appropriation Reference:  
SB 383, Section 55  
SB 576, Section 1  
SB 392, Sections 1-2

Expenditure Limit Reference:  
SB 392, Sections 7, 9 and 14

# Indian Affairs Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$191,573 &	218.1%	\$185,826	31.3%	4.3	5.0
FY'90	\$187,995	-1.9%	\$200,813	8.1%	4.2	5.0
FY'91	\$198,783	5.7%	\$174,585	-13.1%	4.0	5.0
FY'92	\$202,284	1.8%	\$191,270	9.6%	3.8	5.0
FY'93	\$202,284	0.0%	\$203,657	6.5%	4.0	5.0
FY'94	\$182,056	-10.0%	\$203,897	0.1%		4.0
6 Year Change	-\$9,517	-5.0%	\$18,071	9.7%		
Infl. Adjusted						
6 Year Change	-\$34,411	-18.0%	-\$9,810	-5.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

& - Includes \$25,000 provided supplementally, \$18,000 of which funded agency operations.

Appropriations were reduced significantly in FY'88 to adjust for the agency spending down dormant revolving and federal funds accounts. The agency had used the accounts to manage federal Indian grants that now are channeled directly to tribal governments or private, non-profit corporations.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

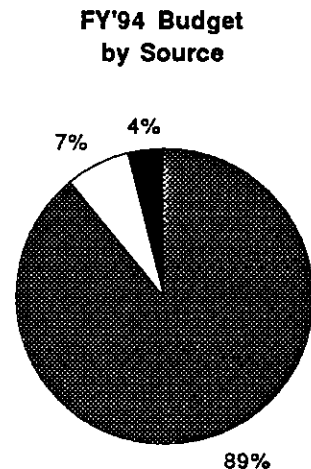
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	202,284	5.0
<b>B. FY'93 Adjustments</b>		
<i>Budget Adjustments</i>		
1. The agency's relocation to a smaller office during FY'93 has resulted in savings in annual rent costs.	-6,935	
2. RIF 1 employee by combining positions, saving an estimated \$25,450 in salary and benefits. Of the savings, \$16,007 was reallocated to wages of temporary research interns hired for specific projects.	-9,443	-1.0
3. The agency's professional services budget was reduced 53%.	-3,850	
<b>Total Adjustments</b>	<u>-20,228</u>	<u>-1.0</u>
<b>C. FY'94 Appropriation</b>	<u>182,056</u>	<u>4.0</u>

**III. OTHER ISSUES**

SB 113 broadened the Commission's mission and added as ex-officio members elected or appointed heads of other state agencies.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'94 General Fund Appropriations	\$182,056	■
FY'93 General Revenue Carryover	\$14,101	□
Revolving Funds	\$7,740	■
<b>Total FY'94 Budget</b>	<u>\$203,897</u>	

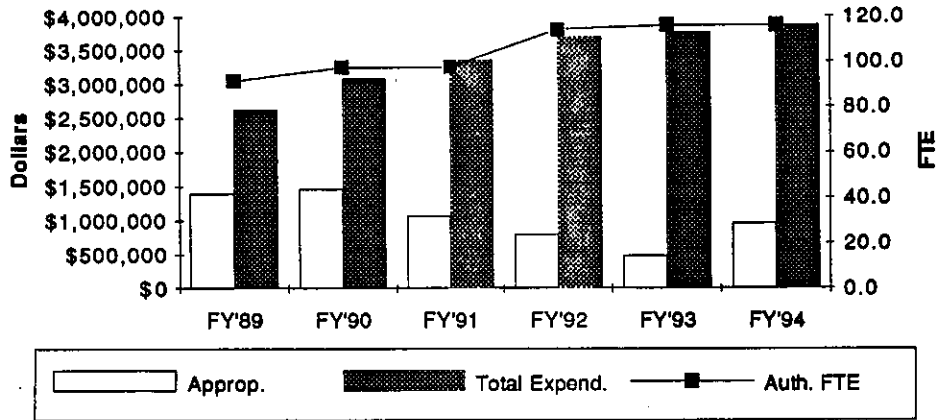


Appropriation Reference:  
SB 383, Section 56

Expenditure Limit Reference:  
SB 576, Section 25

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

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$1,397,964	14.6%	\$2,634,179	13.0%	90.7	91.5
FY'90	\$1,461,565	4.5%	\$3,084,396	17.1%	95.6	97.5
FY'91	\$1,065,199	-27.1%	\$3,353,541	8.7%	96.2	97.5
FY'92	\$791,281	-25.7%	\$3,693,354	10.1%	106.1	114.0
FY'93	\$491,281	-37.9%	\$3,765,199	1.9%	103.2	116.0
FY'94	\$960,000	95.4%	\$3,875,817	2.9%		116.0
6 Year Change	-\$437,964	-31.3%	\$1,241,638	47.1%		
Infl. Adjusted 6 Year Change	-\$569,235	-40.7%	\$711,657	27.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	491,281	116.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i><b>Budget Adjustments</b></i>		
1. General Revenue Increase - Actions taken by DHS in FY'93 to reduce expenditures in the Medicaid program had a negative impact on FY'93 revenues to the J.D. McCarty Center. By implementing a freeze on hiring and purchasing, limiting the amount of charity care provided, and drawing down its revolving fund balance, the agency was able to continue FY'93 operations without supplemental funding. For FY'94, however, an increase in general revenue funds of \$468,719, together with agency reductions of \$120,581, was needed in order for the agency to present a balanced budget for FY'94. In order to give the agency maximum flexibility, budget reductions within the agency will be made at the discretion of the director.	468,719	
Total Adjustments	<u>468,719</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>\$960,000</u>	<u>116.0</u>

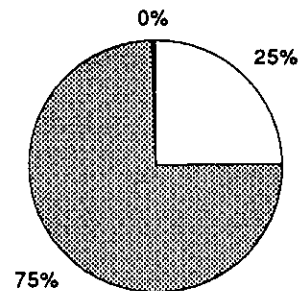
**IV. OTHER ISSUES**

General revenue funds are typically meted out to agencies in one-twelfth increments throughout the year. Because of this fact, and because the agency was forced to draw down its revolving fund balance during FY'93, the J.D. McCarty Center required an infusion of cash early in FY'94. For this reason, \$317,847 of the agency's appropriation came from the Special Cash Fund of the State Treasury.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$960,000	□
Revolving Funds	\$2,900,817	▨
Gifts and Bequests	\$15,000	■
Total FY'94 Budget	<u>\$3,875,817</u>	

**FY'94 Budget  
by Source**

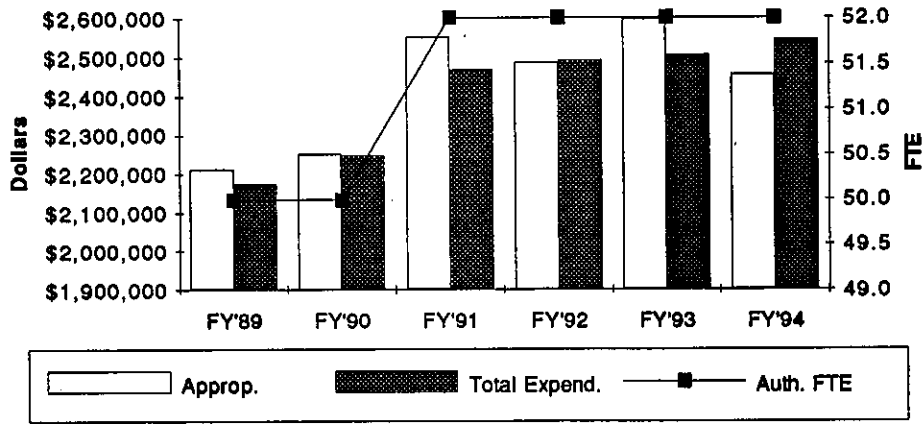


Appropriation Reference:  
 SB 383, Section 57  
 SB 392, Sections 26-27 and 35

Expenditure Limit Reference:  
 SB 576, Section 36

# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$2,211,083	14.9%	\$2,174,318	12.9%	47.4	50.0
FY'90	\$2,251,674	1.8%	\$2,247,862	3.4%	48.6	50.0
FY'91	\$2,551,974 @	13.3%	\$2,468,328	9.8%	51.2	52.0
FY'92	\$2,487,257	-2.5%	\$2,491,907	1.0%	49.4	52.0
FY'93	\$2,596,450 *	4.4%	\$2,506,169	0.6%	46.7	52.0
FY'94	\$2,455,557	-5.4%	\$2,543,557	1.5%		52.0
<b>6 Year Change</b>	<b>\$244,474</b>	<b>11.1%</b>	<b>\$369,239</b>	<b>17.0%</b>		
<b>Infl. Adjusted</b>						
<b>6 Year Change</b>	<b>-\$91,300</b>	<b>-4.1%</b>	<b>\$21,432</b>	<b>1.0%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

@ - Does not include \$75,000 reappropriated from OCCY for equipment expenses.

\* - Does not include \$24,807 reappropriated from Human Rights Commission for roof repairs.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,596,450	52.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Roof repair and equipment purchases	-110,393	
<i>Budget Adjustments</i>		
2. Unspecified reductions in operating expenses. Cremation permit fees were raised (see Other Issues below) to avoid other cuts to agency operations.	-18,500	
3. The agency will contract for autopsy consultant services for Panhandle counties to Liberal, KS, physician, saving body transport costs.	-12,000	
Total Adjustments	<u>-140,893</u>	<u>0.0</u>
C. FY'94 Appropriation	<u>2,455,557</u>	<u>52.0</u>

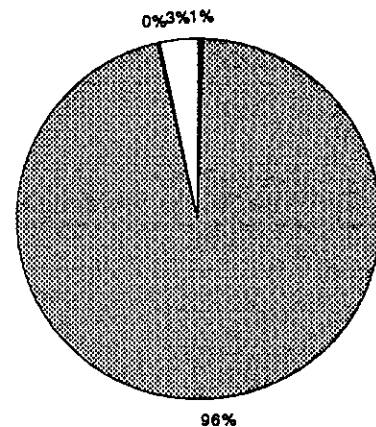
**III. OTHER ISSUES**

The agency was directed to increase cremation permit fees from \$60 to \$100 to offset appropriation needs. Receipts are statutorily directed to the GR fund, so the \$76,000 generated by the increased fee is not reflected as a net appropriation adjustment.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Carryover	\$19,000	■
FY'94 General Fund Appropriations	\$2,455,557	▨
Revolving Funds	\$3,000	■
Federal Funds	\$85,000	□
Total FY'94 Budget	<u>\$2,562,557</u>	

**FY'94 Budget by Source**

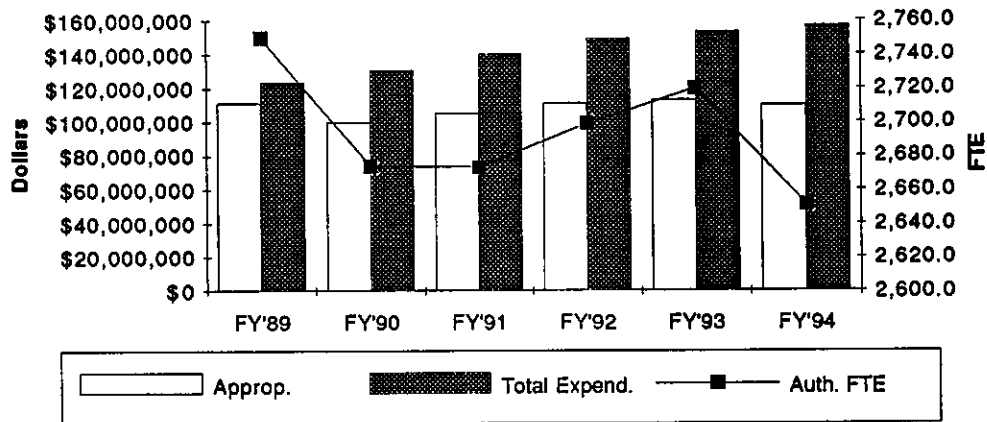


Appropriation Reference:  
 SB 383, Section 58  
 HB 1830, Sections 17-19

Expenditure Limit Reference:  
 SB 392, Section 25

## Department of Mental Health and Substance Abuse Services

### I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$111,471,417 @	35.1%	\$123,438,496	8.1%	2,571.3	2,750.0
FY'90	\$100,015,592 #	-10.3%	\$130,696,079	5.9%	2,593.2	2,674.0
FY'91	\$105,142,248	5.1%	\$139,940,920	7.1%	2,624.3	2,673.0
FY'92	\$110,979,545 *	5.6%	\$149,377,042	6.7%	2,609.4	2,699.0
FY'93	\$113,064,154	1.9%	\$153,287,006	2.6%	2,601.9	2,720.0
FY'94	\$109,781,931	-2.9%	\$156,806,335	2.3%		2,651.0
6 Year Change	-\$1,689,486	-1.5%	\$33,367,839	27.0%		
Infl. Adjusted 6 Year Change	-\$16,701,104	-15.0%	\$11,926,089	9.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. Excludes intra-agency payments. The FY'94 figure is an estimate of anticipated expenditures.

@ - Includes \$2,117,000 supplemental appropriation.

# - Includes \$1,603,800 supplemental, \$1,073,200 of which was for continuing expenses.

\* - Includes \$1 million supplemental appropriation.

In FY'89, the agency's revolving fund was converted to an appropriated fund. Thus the agency's appropriation that year shows about \$20 million higher than other years. The revolving fund was returned to its non-appropriated status in FY'90.

II. FY'94 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'93 Appropriation	113,064,154	2,720.0

B. FY'94 Adjustments	Total	FTE
<b>Base Adjustments</b>		
1. Remove One-Time Projects: \$25,000 Substance Abuse During Pregnancy Grant; \$10,000 Community Services Grant; \$74,609 for OU Juvenile Sex Offender Treatment; and \$50,000 for Inpatient Detention Services at Arbuckle Memorial Hospital.	-159,609	
<b>Budget Adjustments</b>		
2. Changes in Medicaid and Medicare rates and utilization at the Oklahoma Youth Center (\$1,217,462) and adult hospitals (\$915,839) are expected to decrease other revenues available to the agency. The agency was directed to use appropriated carryover (\$1 million), increased Medicaid Disproportionate Share payments (\$693,898), increased CMHC Medicaid collections (\$200,000) and increased Alcohol and Drug Block Grant administration funds (\$117,074) to offset such losses. The balance of lost revenues, \$122,329, was replaced by the subcommittee.	122,329	
3. Central Office/Data Processing budget was reduced by 7.7% from original FY'93 budgeted level. FTE positions were reduced by 13, 11 of which were vacant (including Director of Nursing Services) and 2 of which involved a RIF (Medical Director and Pharmacy Director).	-754,491	-13.0
4. Griffin Memorial Hospital budget was reduced by 3.3% from original FY'93 budgeted level. FTE positions were reduced by 25, all of which were vacant.	-796,671	-25.0
5. Eastern State Hospital budget was reduced by 3.2% from original FY'93 budgeted level. FTE positions were reduced by 35 (17 were vacant and 18 were correctional officer positions identified for RIF because the hospital's psychiatric unit for inmates had been closed).	-810,456	-35.0
6. Western State Hospital budget was reduced by 5.5% from original FY'93 budgeted level. FTE positions were reduced by 8, all of which were vacant.	-546,140	-8.0
7. Oklahoma Youth Center budget was reduced by 3.7% from original FY'93 budgeted level.	-299,309	
8. The Norman Alcohol and Drug Treatment Center budget was reduced 5.0% by eliminating the salary of a vacant physician position.	-110,286	-1.0
9. Contracts with selected alcohol and drug treatment providers will be reduced, based on presumption of other revenues available to the providers. Amount reduced by provider: HIV Resource Center, \$32,681; Red Rock CMHC AIDS program, \$29,363; Street School in Tulsa, \$36,145; Methadone Case Review Contract elimination, \$11,680; Alcohol Drug Center Inc., \$4,033; McCoys, \$4,034; TADD Outpatient Aftercare, \$5,500; and TADD Halfway House, \$11,150.	-134,586	
10. The contract with the Tulsa Sexual Assault Nurse Examiner Program was reduced by half.	-25,000	
11. Contracts with selected community-based providers will be reduced or eliminated. Amount (percent) reduced by provider: Sunbeam Family Services, \$169,431 (100%); Children's Medical Center, \$202,372 (100%); Comanche County Memorial Hospital Aspen Unit, \$174,400 (100%); Latino Community Project (switch to federal prevention funds), \$75,000; Pioneer Manor Nursing Home, \$45,000 (100%); and Residential Care Homes, \$42,801 (2.3%).	-709,004	
12. The Oklahoma County Crisis Intervention Center budget will be reduced by 1.3%.	-50,000	

**Budget Adjustments (cont'd)**

	Total	FTE
13. The agency's clozapine budget was expanded by 117% to \$650,000, increasing the number of slots from 60 to 130. The funding is provided for drug costs and laboratory monitoring. The drug is expected to decrease hospitalization costs of patients suffering treatment-resistant schizophrenia.	350,000	
14. Funding was appropriated for community-based psychiatric services to children. It is anticipated that CMHCs will provide more outpatient services to children in FY'94 because the "In Need of Treatment" adjudication was eliminated effective July 1, 1993 (as per HB 1544 enacted in 1992). Appropriated funding will pay costs of serving non-Medicaid clients. To fund CMHC services for Medicaid-eligible children, DHS was directed (SB 392, Section 20) to reduce inpatient psychiatric hospital costs and transfer up to \$2.5 million to DMHSAS to pay state match associated with Medicaid outpatient services.	575,000	50.0
15. Funding was provided to continue support of the OU juvenile sex offender program.	26,000	
16. Funding was provided to maintain emergency detention services at Arbuckle Memorial Hospital, via a contract with Mental Health Services of Southern Oklahoma CMHC. The contract will be \$369,000 for FY'94.	40,000	
17. The following adjustments were made in the agency's FTE limit: 3.0 were added for new Medicaid-funded activities at state CMHCs, 26.5 were reduced from ESH and 13.3 were reduced from GMH for FY'93 payraise costs, and 0.2 was reduced for rounding.		-37.0
<b>Total Adjustments</b>	<b>-3,282,223</b>	<b>-69.0</b>

**C. FY'94 Appropriation**

<b>109,781,931</b>	<b>2,651.0</b>
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**III. OTHER ISSUES**

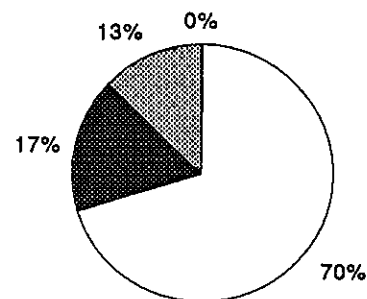
The state's CMHC block grant was reduced by \$1.75 million for FFY'93. Some cuts were affected in FY'93 to accommodate the decreased federal revenue. However, the agency and its contractors must downsize operations an additional \$1.2 million in FY'94 to bring operating costs in line with the reduced level of federal funding. State CMHC budgets were reduced by 1.7% of original FY'93 budget.

Private, non-profit CMHC budgets were reduced by 3.4% of original FY'93 state funding and about 1.9% of total budget. The reductions were calculated via formula based on size of budget, success at preventing hospitalizations of clients, and (SPMI) target population served.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 General Revenue Carryover	\$544,641	□
FY'94 General Fund Appropriations	\$109,781,931	■
Revolving Funds	\$26,479,763	▨
Federal Funds	\$20,000,000	■
<b>Total FY'94 Budget</b>	<b>\$156,806,335</b>	

**FY'94 Budget by Source**



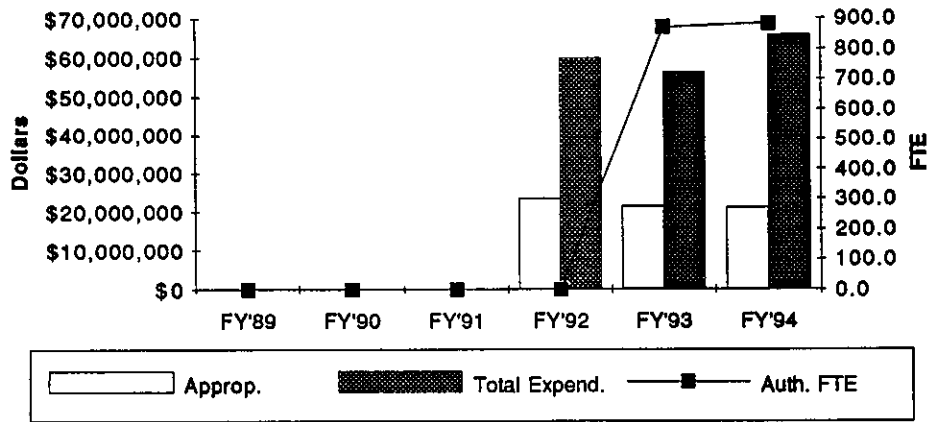
Appropriations References:  
 SB 383, Section 59  
 HB 1830, Sections 20-21

Expenditure Limit Reference:  
 HB 1830, Section 25



# Department of Rehabilitation Services

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	N/A	N/A	N/A	N/A	0.0	0.0
FY'90	N/A	N/A	N/A	N/A	0.0	0.0
FY'91	N/A	N/A	N/A	N/A	0.0	0.0
FY'92	\$23,598,354 *	N/A	\$59,817,576	N/A	848.6	0.0
FY'93	\$21,580,289 *	-8.6%	\$56,182,787	-6.1%	839.2	869.0
FY'94	\$21,153,177	-2.0%	\$65,823,805	17.2%		884.0

\* - Department of Rehabilitation Services became a separate agency in FY'94 (SB 356). Previous years' appropriations are for comparison purposes. Pre-FY'94 figures are budgeted allocations for program costs (not indirect administrative costs) of rehabilitation-related divisions within DHS.

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	21,580,289 *	869.0 *
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Budget Adjustments</b>		
1. Funding was provided for indirect administrative costs (e.g. data processing, budgeting, personnel staff). These costs were previously part of the DHS budget. For FY'94, DRS will contract with DHS for continuation of services to DRS.	374,739	29.0
2. A reorganization of supported employment programs resulted in budget transfers between DRS and DHS' Developmental Disability Services Division. This represents employment program budgets that are no longer under the purview of DRS.	-527,199	
3. 14 FTE vacant positions were eliminated.	-95,424	-14.0
4. State appropriations were increased to correct a base miscalculation by DHS staff.	125,772	
5. State matching funds for the basic rehabilitation grant were removed.	-300,000	
6. One-time construction funding at the Oklahoma School for the Deaf was removed.	-5,000	
<b>Total Adjustments</b>	<u>-427,112</u>	<u>15.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>21,153,177</u>	<u>884.0</u>

\* For FY'93, these funds and FTE were part of the DHS budget.

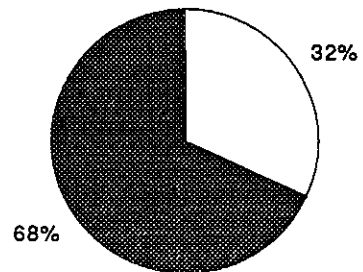
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'94 General Revenue	\$21,153,177	□
Federal Funds	\$44,670,628	■
<b>Total FY'94 Budget</b>	<u>\$65,823,805</u>	

**FY'94 Budget  
by Source**

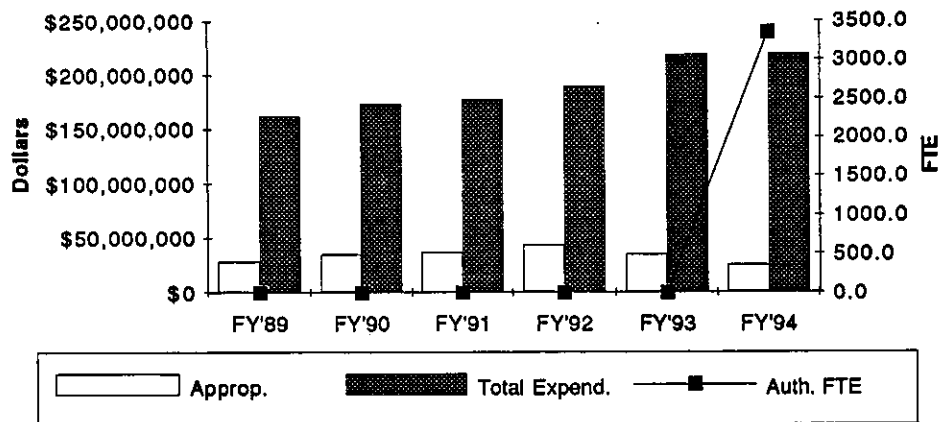


Appropriation Reference:  
SB 392, Sections 4-5

Expenditure Limit Reference:  
SB 392, Sections 8, 10 & 15

# University Hospitals Authority

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$28,943,720 *	N/A	\$162,498,000	N/A	0.0	0.0
FY'90	\$35,082,756 *	N/A	\$173,111,364	N/A	0.0	0.0
FY'91	\$36,669,082 *	N/A	\$177,292,763	N/A	0.0	0.0
FY'92	\$43,662,361 *	N/A	\$188,964,899	N/A	0.0	0.0
FY'93	\$35,157,577 *	N/A	\$218,824,000	N/A	0.0	0.0
FY'94	\$26,076,815		\$219,183,674			3,343.5 #

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - SB 423, passed in the 1993 Session, separated the Oklahoma Medical Center from DHS, effective July 1, 1993 and created a new state agency named the University Hospitals Authority. Historical data come from the DHS appropriation bills and are presented for purposes of comparison only. Historical FTE numbers are not included here since no limits were delineated in the DHS bills.

# - Excludes medical residents.

II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	0	0.0

B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Budget Adjustments</i></b>		
1. SB 423 separated the Oklahoma Medical Center from DHS, effective July 1, 1993, and created a new state agency named the University Hospitals Authority (UHA). Facilities that were transferred include: Oklahoma Memorial Hospital (renamed University Hospital), Children's Hospital of Oklahoma, O'Donoghue Rehabilitation Institute, and the Child Study Center.	26,076,815	3,343.5
Savings from the transfer, which were estimated at \$1,030,424, were included in the DHS budget:		
<b><i>SB 423 Additional Costs</i></b>		
		<b><i>FTE</i></b>
UHA Legal Staff Salaries	\$175,780	4.5
UHA Legal Staff Benefits	\$49,220	
Computer Equipment	\$125,000	
<b><i>Subtotal Add'l Costs</i></b>	<u>\$350,000</u>	<u>4.5</u>
<b><i>SB 423 Savings</i></b>		
DHS Legal Staff	(\$111,268)	(2.0)
DHS Legal Secretary	(\$28,938)	(1.0)
DHS Administrative Staff	(\$59,350)	(2.0)
DHS Benefits	(\$54,007)	
DHS Office Expenses	(\$6,075)	
Increased Federal Funds (Cost Allocated)	(\$1,120,786)	
<b><i>Subtotal Savings</i></b>	<u>(\$1,380,424)</u>	<u>(5.0)</u>
<b><i>Net Add'l Costs/(Savings)</i></b>	<b><i>(\$1,030,424)</i></b>	<b><i>(0.5)</i></b>
<b>Total Adjustments</b>	<u><u>26,076,815</u></u>	<u><u>3,343.5</u></u>

C. FY'94 Appropriation	<u><u>26,076,815</u></u>	<u><u>3,343.5</u></u>
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III. OTHER ISSUES

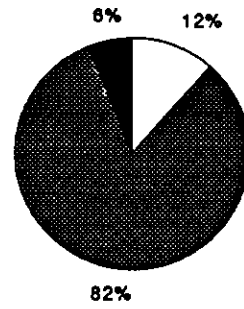
SB 576, Section 22, contained language authorizing the agency to enter into a lease-purchase financing arrangement for magnetic resonance imaging equipment for a term not to exceed the lesser of the depreciable life of the equipment or five years.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue  
Patient Services  
Other  
Total FY'94 Budget

\$26,076,815	□
\$180,306,190	■
\$12,800,669	■
<hr/>	
\$219,183,674	

**FY'94 Budget  
by Source**

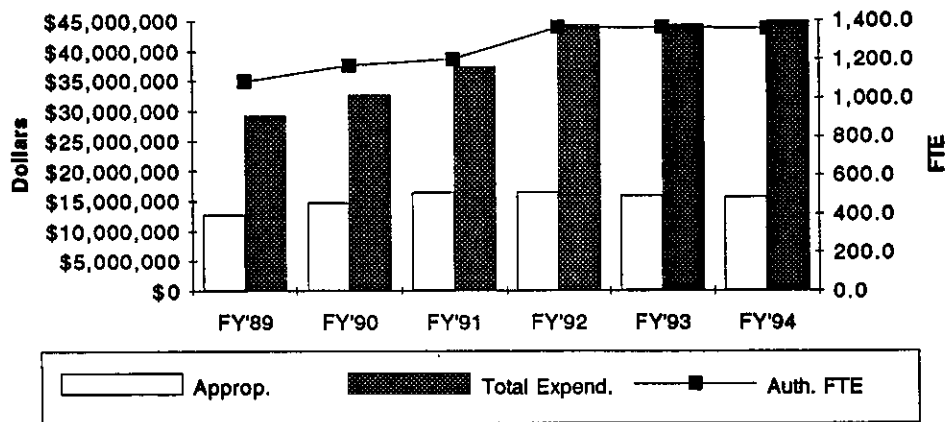


Appropriation Reference:  
SB 392, Sections 3, 11, 16 and 35

Expenditure Limit Reference:  
SB 392, Section 11

# Department of Veterans Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$12,805,636	25.1%	\$29,295,980	28.3%	996.9	1,086.0
FY'90	\$14,858,776	16.0%	\$32,614,121	11.3%	1,112.6	1,168.0
FY'91	\$16,441,496	10.7%	\$37,376,442	14.6%	1,177.1	1,201.0
FY'92	\$16,450,507	0.1%	\$44,328,516	18.6%	1,275.0	1,366.0
FY'93	\$15,950,507	-3.0%	\$44,254,479	-0.2%	1,279.7	1,366.0
FY'94	\$15,700,507	-1.6%	\$44,976,207	1.6%		1,360.0
6 Year Change	\$2,894,871	22.6%	\$15,680,227	53.5%		
Infl. Adjusted						
6 Year Change	\$747,978	5.8%	\$9,530,166	32.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

Most increases in funding and FTE since FY'87 are due to a 50-bed expansion of the Tallihina Veterans Center and establishment of the 250-bed Claremore Veterans Center, both of which were initiated in FY'89 and phased in through FY'91.

In FY'92, operations of the George Nigh Rehabilitation Institute in Okmulgee were transferred from the Department of Human Services to the ODVA. This added about \$3.2 million and 64.9 FTE to the agency's total operating budget, but did not directly effect the appropriations.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	15,950,507	1366.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. Appropriations for the Central office were reduced by \$160,000 by eliminating vacant positions.	-160,000	-6.0
2. Appropriations for the 7 facilities were reduced \$90,000 or about \$12,857.14 each.	-90,000	
<b>Total Adjustments</b>	<u>-250,000</u>	<u>-6.0</u>
<b>C. FY'94 Appropriation</b>	<u>15,700,507</u>	<u>1,360.0</u>

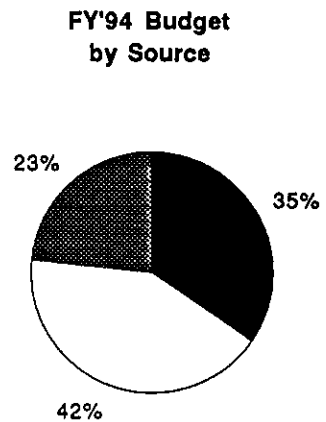
**III. OTHER ISSUES**

Other Revenue Available in FY'94: The agency projects an increase in federal VA reimbursement available during FY'94 of \$543,326. Patient fees available in FY'94 are projected to increase \$186,550 due to the annual Social Security COLA. Available George Nigh Rehabilitation Institute revolving funds next year will be \$114,806 less than FY'93. The projected total increase in other revenue available to the agency during FY'94 is \$615,070.

SB 396, Sections 75 and 112, allocates \$16,432,500 of the 1993 General Obligation Bond Issue to projects at the Department of Veterans Affairs. Of the total, \$9.1 million will be used to build a new replacement facility at Norman (USDVA will provide additional \$19 million), \$7.4 million will be used for improvements at the other six centers, and \$257,500 will be used for computer software.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$15,700,507	■
Revolving Funds	\$18,800,000	□
Federal Funds	\$10,475,700	■
<b>Total FY'94 Budget</b>	<u>\$44,976,207</u>	



Appropriation Reference:  
SB 383, Section 60  
SB 392, Section 22

Expenditure Limit Reference:  
SB 392, Section 23





**SUBCOMMITTEE ON NATURAL RESOURCES AND  
REGULATORY SERVICES**



## **Subcommittee on Natural Resources and Regulatory Services**

For FY'94 the subcommittee on Natural Resources and Regulatory Services received an appropriation of \$81,753,105, a decrease of \$9,093,510 or 10.01% from the FY'93 base appropriation. Included in the appropriation is \$1,252,500 appropriated to the Water Resources Board from the Constitutional Reserve Fund for the purpose of matching EPA capitalization grants.

The subcommittee approached the budget reduction by identifying those areas where budget cuts were possible and by prioritizing budget needs. They encouraged agencies to (1) review their agency mission and identify functions and/or programs that were not fulfilling that mission and could be diminished or eliminated without affecting services; (2) examine their fee schedule and for consideration recommend reasonable and appropriate fee changes; and (3) curb and/or postpone any unnecessary expenditures as they could retain any unexpended funds from FY'93 rather than the appropriated funds lapsing to the General Fund.

Maintaining quality programs and service was a priority as programs were reviewed. Several agencies reduced program funds through downsizing, reorganization or redirection of funds. The Department of Commerce eliminated the International Investment Attraction Program, the Economic Development Innovative Program and the Capitol Straightline. In keeping with agency missions, the Waterways Division and the Film Office were transferred from the Department of Commerce to the Department of Transportation and the Department of Tourism and Recreation respectively.

In order to address the severe budget cuts, many agencies identified fees that could be reasonably increased or instituted while others found it impossible to make any fee adjustment. If all recommendations are adopted, fee changes considered by the subcommittee will generate nearly \$4,078,404 in new revenue. Of that amount, \$101,1119 will be deposited to the General Revenue Fund and the remainder in agency revolving funds. The most significant fee is the Public Utility Assessment, which is estimated to collect \$3,389,096. The funds generated will fund the Corporation Commission's Public Utility Division and provide for the essential expansion necessary to meet the responsibilities of the Division. Senate Bill 31 redirects the deposit of \$96,436 in existing fees assessed by the State Banking Department from the General Revenue Fund to the agency's revolving fund.

As a result of the passage of House Bill 1002, the newly created Department of Environmental Quality assumed the bulk of the environmental responsibilities from the Health Department, the Water Resources Board and the Department of Pollution Control. The new department received an appropriation \$7,072,726 and effective July 1, 1993, will be responsible for the principal environmental regulatory functions of air quality, water quality, solid waste and hazardous waste.

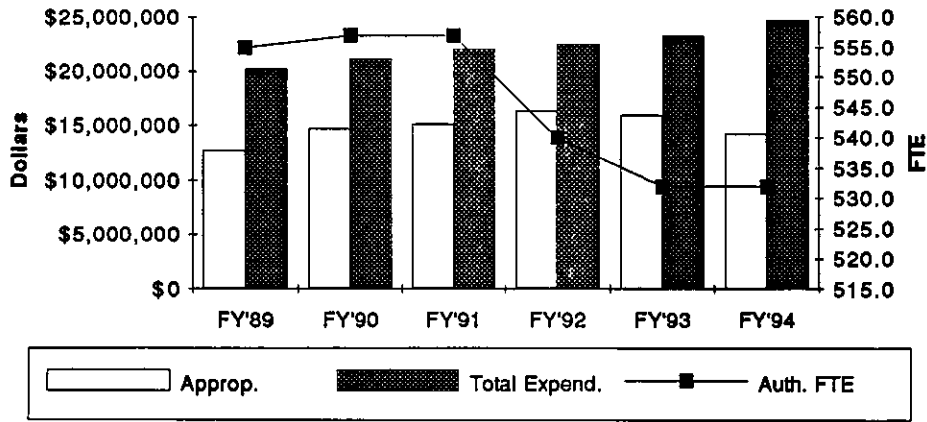
Of the proceeds of the \$350 million capital improvement bond issue authorized by Oklahoma voters in 1992, the Department of Agriculture received \$1 million for the Dry Fire Hydrant Program, Forestry Division and Rural Fire Equipment Grants; the Water Resources Board received \$5.7 million for water loans and grants; and the Department of Tourism and Recreation received \$16.78 million for various capital and infrastructure improvements in the state parks and tourist information centers. The Legislature also authorized the Tourism and Recreation Commission to issue revenue bonds not to exceed \$5.25 million for specific capital projects in fourteen state parks.

The authorization to retain unexpended FY'93 appropriated funds for FY'94 operations provided an incentive for frugal agency management and served to mitigate the budgetary reductions. However, the absence of the carryover of funds for FY'95 gives rise to the continual challenge of maximizing limited resources for important public service.



# Department of Agriculture

## 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'89	\$12,763,813	9.4%	\$20,218,826	12.0%	535.0	555.0
FY'90	\$14,727,130 •	15.4%	\$21,157,473	4.6%	546.1	557.0
FY'91	\$15,142,242	2.8%	\$22,057,640	4.3%	536.5	557.0
FY'92	\$16,393,131	8.3%	\$22,458,508	1.8%	507.6	540.0
FY'93	\$15,946,594 *	-2.7%	\$23,265,807	3.6%	498.3	532.0
FY'94	\$14,275,751	-10.5%	\$24,692,994	6.1%		532.0
6 Year Change	\$1,511,938	11.8%	\$4,474,168	22.1%		
Infl. Adjusted						
6 Year Change	-\$440,133	-3.4%	\$1,097,640	5.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

• - Includes a \$480,499 supplemental appropriation to replace fire protection at McGee Creek.

\* - Includes \$300,000 appropriated from the Constitutional Reserve Fund.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	15,946,594	532.0
B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<i>Base Adjustments</i>		
1. Removal of one-time funding from the Constitutional Reserve Fund provided for the rural fire programs.	-300,000	
2. Removal of one-time funding designated for a Poultry Show.	-5,000	
3. Removal of one-time funding to be expended for Wildlife Research.	-5,000	
4. Removal of one-time funding designated for special projects.	-10,000	
<i>Budget Adjustments</i>		
5. 10.5% reduction in General Revenue Appropriations. In order to offset the budgetary reductions, the Department plans to implement the following.	-1,350,843	
(a) Decrease the amount of funding budgeted for various divisions and programs within the agency and reorganize the Meat Inspection Supervision portion of the Animal Industry Division.		
(b) Use FY'93 carryover of General Revenue for FY'94 operations as authorized by the Legislature.		
(c) Increase the following as authorized by the Legislature: Nursery Stock Dealer's License (from \$25 to \$38) (Section 16, SB 575); Egg Retailer's License (from \$5 to \$10) (Section 17, SB 575); and the Egg Inspection Fee (from two to four mill (0.004) per dozen) (Section 17, SB 575). The increased fees are estimated to generate an annual increase of \$40,385; \$89,673; and \$14,370 respectively. The fee receipts will be deposited to the agency's revolving fund.		
(d) Increase in the following as approved by the State Board of Agriculture: Laboratory Fees; Predatory/Rodent Control Fees; Seedling Prices; and Lost Vehicle License Tags.		
(e) Expend funds in the amount of \$128,633 from the Agriculture Emergency Insect Control Special Fund for general operations as authorized by the Legislature. There has been no activity within this fund for the last three years.		
Total Adjustments	<u>-1,670,843</u>	<u>0.0</u>
C. FY'94 Appropriation	<u><u>14,275,751</u></u>	<u><u>532.0</u></u>

## III. OTHER ISSUES

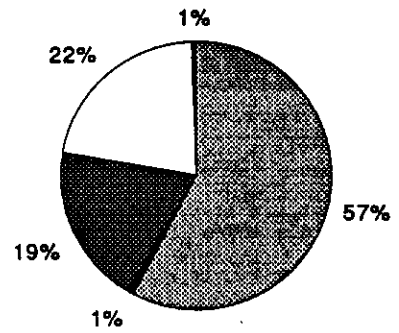
1. The Department was authorized to expand expenditure of funds appropriated for the Brucellosis Depopulation program to include "other Brucellosis related expenses."
2. Provisions in SB 393 authorized the Department of Commerce to expend up to \$75,000 for the purpose of district area marketing programs and that an agreement may be developed with the Department of Agriculture to accomplish this purpose.

3. The Legislature passed the Boll Weevil Eradication Act which provides for a local assessment, if such assessment receives a favorable 2/3 majority vote of the cotton growers. These funds are to be deposited into the Boll Weevil Eradication Fund created for the purpose of Boll Weevil eradication. Submission of an annual report to the Department of Agriculture is required.
4. Oklahoma voters approved the bond act of 1992 by passing State Questions 649 and 650. This amendment to the State Constitution allowed the state to become indebted in an amount up to \$350 million. Of the proceeds the Department of Agriculture received \$1 million: \$350,000 for the Dry Fire Hydrant Program, \$100,000 for the Forestry Division, and \$550,000 for Rural Fire Equipment Grants.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations (FY'94)	\$14,275,751	
General Fund Carryover (FY'93)	\$221,283	
Revolving Funds	\$4,744,527	
Federal Funds	\$5,322,800	
Other	\$128,633	
Total FY'94 Budget	\$24,692,994	

**FY'94 Budget  
by Source**

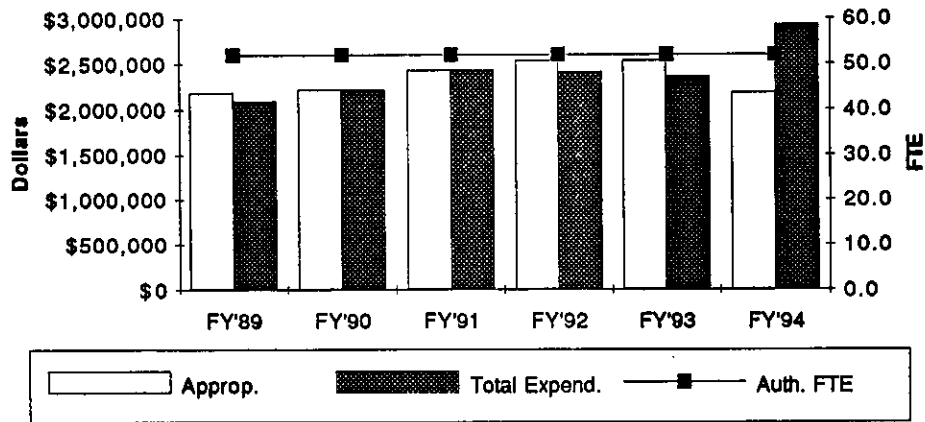


Appropriation Reference:  
SB 396, Section 77  
SB 575, Sections 1-2

Expenditure Limit Reference:  
SB 575, Section 12

# Banking Department

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$2,184,365	6.8%	\$2,095,171	9.8%	48.1	52.0
FY'90	\$2,221,456	1.7%	\$2,223,050	6.1%	49.4	52.0
FY'91	\$2,431,113	9.4%	\$2,437,746	9.7%	50.2	52.0
FY'92	\$2,536,961	4.4%	\$2,406,563	-1.3%	47.2	52.0
FY'93	\$2,536,961	0.0%	\$2,359,559	-2.0%	44.2	52.0
FY'94	\$2,187,427	-13.8%	\$2,930,479	24.2%		52.0
6 Year Change	\$3,062	0.1%	\$835,308	39.9%		
Infl. Adjusted						
6 Year Change	-\$296,047	-13.6%	\$434,593	20.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

For FY'91 the agency received a large funding increase to raise the salaries of bank examiners to a level competitive with the FDIC and Federal Reserve Banks. The turnover rate of the examiners fell from 11% before the salary increases to 0% in FY'91.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,536,961	52.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 10% reduction in General Revenue Appropriations. Maintenance of vacancies, new and increased fees and FY'93 carryover will serve to mitigate the budgetary reduction.	-253,696	
2. The agency received an additional reduction in General Revenue Fund appropriations as a result of monies being redirected to the Department's revolving fund from the GR Fund: Bank & Trust Company Annual Fee, \$60,515 (SB 31, Section 4); License and Investigation Fees relative to the Sale of Checks Act, \$20,511 (SB 31, Sections 27-28); Insured Savings and Loan Examination Fee, \$14,812 (SB 31, Section 37).	-95,838	
<b>Total Adjustments</b>	<u>-349,534</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>2,187,427</u>	<u>52.0</u>

**III. OTHER ISSUES**

House Bill 1831 created the "Bank Examination Revolving Fund." This fund will consist of monies received from the fee for examination of banks and trust companies in excess of the State Board of Equalization's certification. When excess collections from the assessments equal \$500,000, deposits from collections will revert to the General Revenue Fund. Monies deposited in this fund are to be budgeted and expended for general operating expenses of the Department.

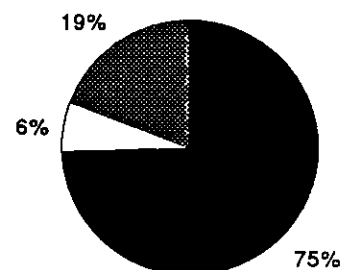
Senate Bill 31, passed by the Legislature provides that positions held by officers and employees of the State Banking Department are to be unclassified positions, creates new fees and authorizes the State Banking Board to increase various fees and deposit collections to the State Bank Revolving Fund.

Agencies were encouraged to reduce expenditures and were authorized to carryover unexpended funds for FY'94 operations.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue	\$2,187,427	■
General Revenue Carryover (FY'93)	\$183,052	□
Revolving Funds	\$560,000	■
<b>Total FY'94 Budget</b>	<u>\$2,930,479</u>	

**FY'94 Budget  
by Source**

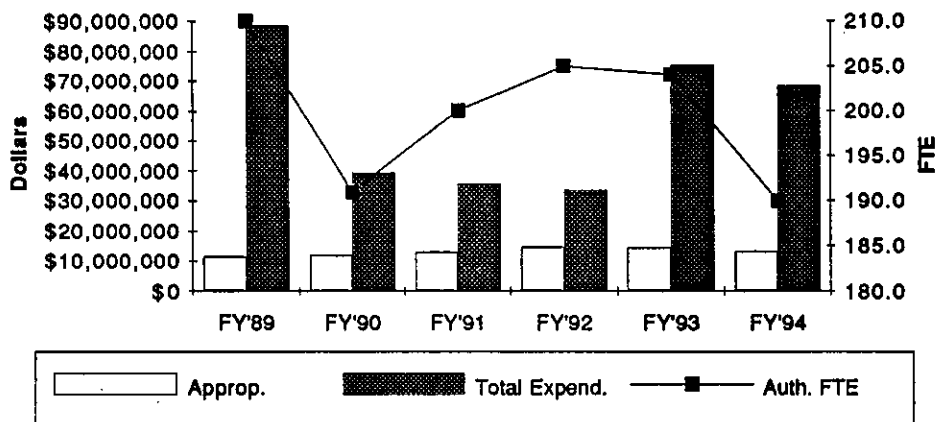


Appropriation Reference:  
SB 393, Section 2

Expenditure Limit Reference:  
SB 393, Section 3

# 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'89	\$11,482,621	7.9%	\$88,621,582	9.9%	192.4	210.0
FY'90	\$11,878,015	3.4%	\$39,310,308	-55.6%	183.1	191.0
FY'91	\$12,992,863	9.4%	\$35,799,769	-8.9%	193.9	200.0
FY'92	\$14,737,963	13.4%	\$33,650,222	-6.0%	192.2	205.0
FY'93	\$14,498,963	-1.6%	\$75,193,933*	123.5%	187.9	204.0
FY'94	\$13,473,457	-7.1%	\$68,230,481	-9.3%		190.0
6 Year Change	\$1,990,836	17.3%	-\$20,391,101	-23.0%		
Infl. Adjusted 6 Year Change	\$148,471	1.3%	-\$29,720,960	-33.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Includes new HUD Home Program funds (\$40,000,000).

The significant drop-off in total agency expenditures from FY'89 to FY'90 is a result of the transfer of the Job Training Partnership Act from the Department of Commerce to the Oklahoma Employment Security Commission.

The reduction in authorized FTE from FY'93 to FY'94 was based on the number of actual FTE. The reduction also reflects the transfer of programs to other agencies: the Waterways Division and 2 FTE were transferred to the Department of Transportation; the Film Office and 2 FTE were transferred to the Department of Tourism and Recreation.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	14,498,963	204.0

B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. Removal of one-time funding for a Senior Nutrition Center.	-26,000	
<b>Budget Adjustments</b>		
2. 6.91% Reduction in General Revenue Appropriations and reduction in FTE level resulting from reorganization and vacancy rate. The budgets of the pass thru programs were reduced 10% by the Department of Commerce in order to accommodate the budgetary reduction. The budgets of the substate planning districts were also reduced 10%. The Capitol Straightline program was eliminated as a means of meeting the budgetary reduction.	-1,447,296	-10.0
3. Transfer of the Waterways Division to the Department of Transportation.	-83,010	-2.0
4. Transfer of the Film Office to the Department of Tourism & Recreation.	-146,200	-2.0
5. Funding was provided for the purpose of the Manufacturers Alliance Program - The program assists small and medium sized Oklahoma Manufacturers in gaining ability to compete successfully.	250,000	
6. Funding was provided for the Tele-Medicine Program - Telecommunications project in cooperation with the Oklahoma University Health Sciences Center, whose goal is to improve medical care in rural areas. Estimated total cost of project is \$3 million (includes federal Community Development Block Grant funds).	100,000	
7. Funding was provided for the Community Action Programs to offset the agency 10% budgetary reduction of pass-thru programs.	140,086	
8. Additional funding was provided for Headstart Programs of which \$65,000 was designated for the coordination of the statewide Headstart activities operated by the Community Action Agencies.	186,914	
Total Adjustments	<u>-1,025,506</u>	<u>-14.0</u>





C. FY'94 Appropriation	<u>13,473,457</u>	<u>190.0</u>
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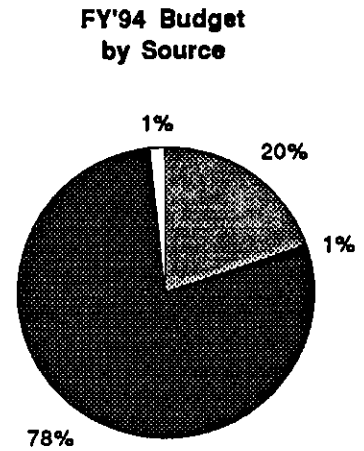
## III. OTHER ISSUES

1. The Department of Commerce was directed to contract with Rural Enterprises, Inc. for the purposes of providing financial and technical assistance for economic development to area businesses.
2. The Department was authorized to collect reasonable fees based on actual direct and indirect costs for programmatic services extended to users.
3. The funds transferred to the Department of Commerce from the Department of the Employment Securities Department were reduced from \$225,000 to \$80,000; Senate Bill 393, Section 19.

4. Legislation authorized the Department of Commerce to "coordinate" an Oklahoma gift manufacturers program rather than "provide" a program as stated in previous legislation.
5. The Department of Commerce, coordinating with the Department of Agriculture, was authorized to expend up to \$75,000 for the purpose of district area market programs.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$13,473,457	
General Fund Carryover (FY'93)	\$704,301	
Federal Funds	\$53,029,379	
Revolving Funds	\$1,023,344	
<b>Total FY'94 Budget</b>	<b>\$68,230,481</b>	

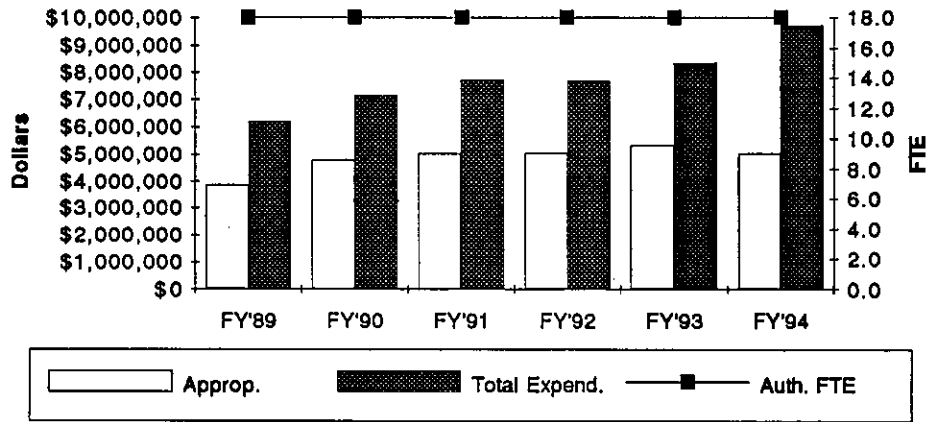


Appropriation Reference:  
 SB 393 Section 21  
 HB 1831, Section 4 and 58 (repealer)

Expenditure Limit Reference:  
 HB 1831, Section 11

# Conservation Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$3,874,383	14.4%	\$6,212,180	13.5%	15.8	18.0
FY'90	\$4,784,973	23.5%	\$7,139,864	14.9%	16.3	18.0
FY'91	\$5,013,664	4.8%	\$7,709,983	8.0%	15.8	18.0
FY'92	\$5,057,825	0.9%	\$7,679,166	-0.4%	16.5	18.0
FY'93	\$5,333,510	5.5%	\$8,350,093	8.7%	16.0	18.0
FY'94	\$5,019,135	-5.9%	\$9,713,950	16.3%		18.0
6 Year Change	\$1,144,752	29.5%	\$3,501,770	56.4%		
Infl. Adjusted						
6 Year Change	\$458,434	11.8%	\$2,173,481	35.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

• - Includes a \$319,200 FY'90 supplemental appropriation.

The Conservation Commission received a supplemental appropriation during FY'90 of \$319,200 to pay the wages of 90 employees who were previously paid partially with federal "Working As Employed" (WAE) funds and partially with state appropriated dollars to the Conservation Districts. In federal fiscal year 1988, the USDA Soil Conservation Service provided a total of \$366,300 in WAE funding to Districts. Federal budget cuts and the increased cost of federal employee benefits caused these funds to be shifted to SCS's permanent employee force and resulted in a total of only \$33,900 in WAE funds for Oklahoma's Conservation Districts in federal fiscal year 1989.

The FY'90 appropriation also included funding to include conservation district employees in the State Insurance Plan, and \$144,258 for inclusion in the longevity program.





**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	5,333,510	18.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funding for operational support of the Water Quality Program.	-100,685	
2. Removal of one-time funding for Custer County Water Quality Cost Share Program.	-20,000	
3. Replacement of Revolving Funds.	20,000	
<i>Budget Adjustments</i>		
4. 5.9% Reduction in General Revenue Appropriations. The Commission will reduce expenditures in the Administrative, Watershed Planning and Field Service divisions to offset the budgetary reduction.	-249,690	
5. Funding was provided for the operations of a Complaint Database Management System mandated in HB 2227 passed during the 1992 Legislative session.	36,000	
<b>Total Adjustments</b>	<u>-314,375</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>5,019,135</u>	<u>18.0</u>

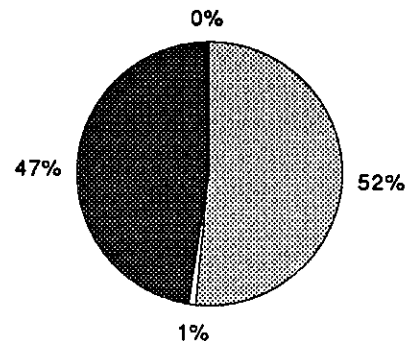
**III. OTHER ISSUES**

1. The Conservation Commission was designated as the agency authorized to receive Environmental Protection Agency funds allocated to the State of Oklahoma for the nonpoint source pollution program (a study pertaining to the Grand River Basin). (SB 575, Section 27)
2. Legislation required the Commission to expend \$100,000 for the purposes of marketing and rural development and also authorized the Commission to support a roadside erosion program in conjunction with the county commissioners. Previously, the Commission had been required to expend the \$100,000 for the roadside erosion program. (SB 393, Section 7)

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$5,019,135	
General Fund Carryover	\$90,703	
Federal Funds	\$4,574,114	
Revolving Funds	\$29,998	
<b>Total FY'94 Budget</b>	<u>\$9,713,950</u>	

**FY'94 Budget by Source**

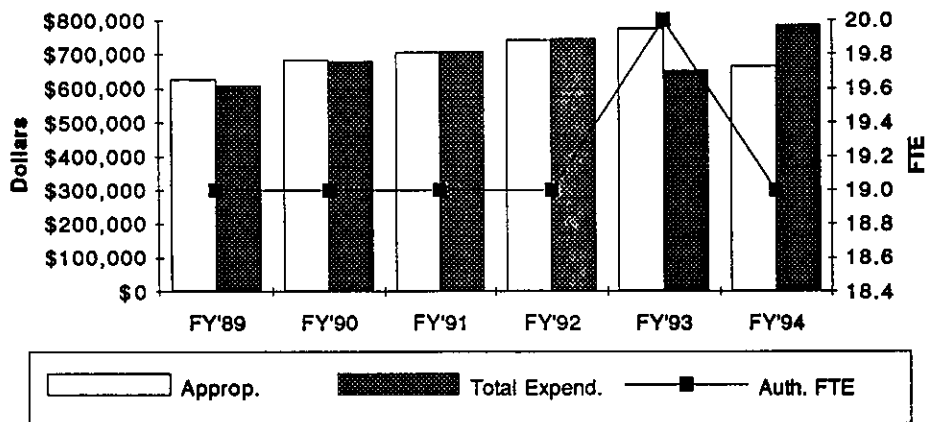


Appropriation Reference:  
 SB 383, Section 64  
 SB 575, Section 18

Expenditure Limit Reference:  
 SB 575, Section 23

# 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'89	\$627,569	19.4%	\$608,657	23.6%	15.6	19.0
FY'90	\$684,586	9.1%	\$679,949	11.7%	16.9	19.0
FY'91	\$706,460	3.2%	\$707,827	4.1%	17.0	19.0
FY'92	\$741,656	5.0%	\$747,005	5.5%	16.5	19.0
FY'93	\$776,656	4.7%	\$652,185	-12.7%	14.7	20.0
FY'94	\$665,643	-14.3%	\$784,425	20.3%		19.0
6 Year Change	\$38,074	6.1%	\$175,768	28.9%		
Infl. Adjusted						
6 Year Change	-\$52,946	-8.4%	\$68,505	11.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	776,656	20.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of funding and FTE authorization for one field examiner.	-35,000	
<i>Budget Adjustments</i>		
2. 9.8% Reduction in General Revenue Appropriations. In order to mitigate the budgetary reduction, the Department will eliminate the position of the Deputy Director, which has remained vacant for some time, reduce the contracts with the AG's office from a full-time to part-time position, increase fees and use FY'93 Carryover.	-76,013	-1.0
Total Adjustments	<u>-111,013</u>	<u>-1.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>665,643</u></u>	<u><u>19.0</u></u>

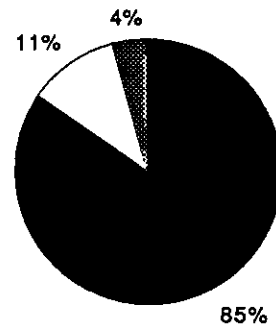
**III. OTHER ISSUES**

- The Legislature authorized the Commission to increase examination fees and if an examination should be in excess of eight hours, charge an additional fee of \$50 per hour for each examiner. No license shall be assessed and charged an examination fee in excess of six hundred dollars (\$600.00) (HB 1831, Section 24).

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Fund	\$665,643	■
General Revenue Carryover (FY'93)	\$87,782	□
Revolving Funds	\$31,000	▣
Total FY'94 Budget	<u>\$784,425</u>	

**FY'94 Budget  
by Source**



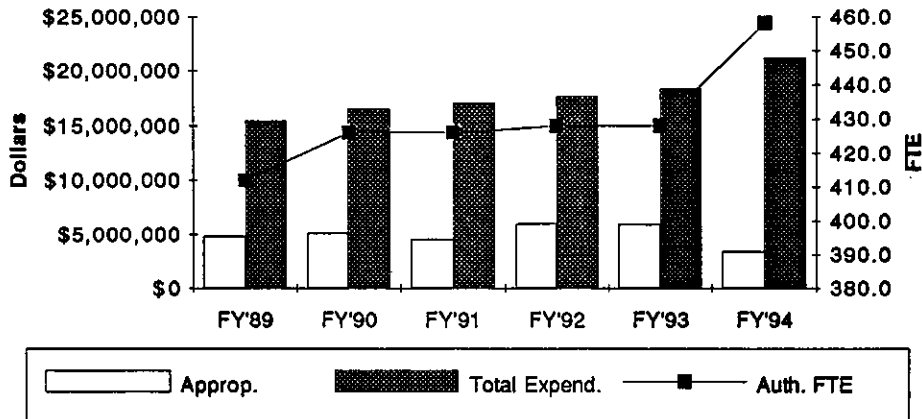
Appropriation Reference:  
HB 1831, Section 21

Expenditure Limit Reference:  
HB 1831, Section 23



# Corporation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$4,842,717	6.8%	\$15,486,951	11.7%	395.5	412.0
FY'90	\$5,149,446	6.3%	\$16,573,879	7.0%	406.1	426.0
FY'91	\$4,540,592	-11.8%	\$17,125,443 *	3.3%	398.7	426.0
FY'92	\$6,023,912 ~	32.7%	\$17,761,932	3.7%	390.1	428.0
FY'93	\$5,923,912	-1.7%	\$18,369,778	3.4%	367.8	428.0
FY'94	\$3,435,145	-42.0%	\$21,169,975	15.2%		458.0
6 Year Change	-\$1,407,572	-29.1%	\$5,683,024	36.7%		

Infl. Adjusted

6 Year Change	-\$1,877,295	-38.8%	\$2,788,235	18.0%
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† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - The FY'91 Total Budget Expenditures excludes the Underground Storage Tank Indemnity Fund which was transferred to an agency special account, and the Alternative Fuels fund which received a one-time allocation of \$1.5 million.

~ - Includes a \$997,751 supplemental appropriation for FY'92.

Prior to FY'91, the agency maintained a carryover of approximately \$1 million in its revolving fund to alleviate cash-flow problems. The FY'91 appropriation base was reduced by \$1 million to eliminate the revolving fund carryover. Declining activity in the oil and gas industry during FY'92 resulted in decreased revenue to the agency's 200 Conservation Revolving Fund and 202 Revolving Fund. The losses were offset with the supplemental appropriation.

The agency's decrease in appropriated funds for FY'94 reflects the agency's authorization to increase the public utility fee assessment at a rate that would provide for adequate funding of the operations of the Public Utilities Division. The increased assessment was estimated to generate \$3.4 million. Because of increased work load, twenty-seven additional FTE were authorized for the Public Utility Division and three additional FTE were authorized for the Office of General Counsel.








## II. FY'94 APPROPRIATION ADJUSTMENTS

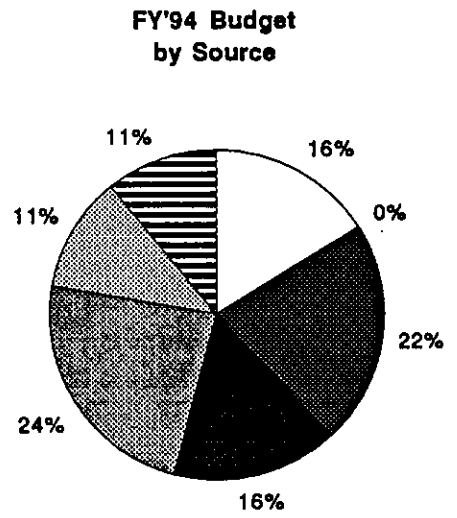
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	5,923,912	428.0
<b>B. FY'94 Adjustments</b>		
<i><b>Budget Adjustments</b></i>		
1. 13% Reduction in General Revenue Appropriations. The Commission will offset the budgetary reduction by increasing the vacancy rate, utilizing the one-time apportionment of the petroleum excise tax, making use of the Utility Assessment Fee and making use of the FY'93 Carryover.	-768,391	
2. Removal of funding budgeted for the Public Utilities Division. The Division will be funded via an increase in the rate of assessments on public utilities. The assessment is estimated to generate \$3.4 million. Twenty-seven additional FTE were authorized for the Public Utility Division.	-1,763,376	27.0
3. One-time funds were appropriated to supplement the well plugging efforts of the Commission. Funds were to be deposited in the Well Plugging Fund.	43,000	
4. Three FTE were authorized for the General Counsel's office to accommodate the increased workload.		3.0
<b>Total Adjustments</b>	<u>-2,488,767</u>	<u>30.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>3,435,145</u>	<u>458.0</u>

## III. OTHER ISSUES

1. The Commission received a one-time apportionment in the amount of \$352,000 from the accumulation of petroleum excise taxes held in reserve by the Oklahoma Tax Commission for payments associated with legal matters. Upon review of various cases, the Legal Division of the Tax Commission advised that a portion of the reserve could be released. The Commission's GCCA adjustment reflects a reduction of 50% (\$176,000) of this apportionment.
2. The Corporation Commission was authorized to establish a schedule of fees for applications and renewals of permits, licenses, certificates and other pertinent regulatory services and to establish a schedule of fees for services it renders to the public.
3. Legislation provided the Commission the authority to assess a fee upon each public utility for the purpose of funding the Public Utility Division for the regulation, reviews, and completion of rate cases of utilities and for servicing the needs of consumers and the regulated community. Public utilities will pay assessments quarterly and collections are to be deposited into the newly created Public Utility Regulation Revolving Fund. The Legislature will establish budgetary limits for the Public Utility Division.
4. SB 575 limits the expenditure of administering the Indemnity Fund to \$700,000 and 7 FTE; SB 455 sets an expenditure limit of \$1 million or 10% of the amount of claims paid during the fiscal year.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Fund Appropriations	\$3,435,145	
General Revenue Fund Carryover (FY'93)	\$105,496	
Oil & Gas Conservation Fund	\$4,562,290	
Public Utility Regulation Revolving Fund	\$3,389,096	
Revolving Fund	\$5,025,102	
Dedicated Revolving Funds	\$2,366,357	
Federal Funds	\$2,286,489	
<b>Total FY'94 Budget</b>	<b>\$21,169,975</b>	

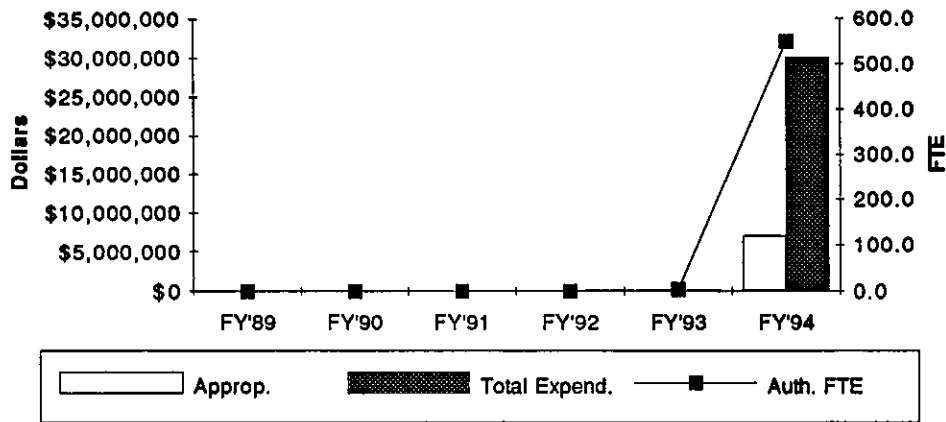


Appropriation Reference:  
SB 575, Sections 29-30

Expenditure Limit Reference:  
SB 575, Section 38

# Department of Environmental Quality

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	N/A	N/A	N/A	N/A	0.0	0.0
FY'90	N/A	N/A	N/A	N/A	0.0	0.0
FY'91	N/A	N/A	N/A	N/A	0.0	0.0
FY'92	N/A	N/A	N/A	N/A	0.0	0.0
FY'93	N/A	N/A	\$70,881 *	N/A	4.0	4.0
FY'94	\$7,072,726		\$30,004,371	N/A		548.0

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Reflects expenditures for 6 months of funds being provided through the federal Clean Water Act.

In 1992 the Legislature passed HB 2227, the Oklahoma Environmental Quality Act, which directed the consolidation of the environmental functions of various state agencies under the Department of Environmental Quality. The bill directed that effective January 1, 1993, the Department of Pollution Control was to be abolished and all unexpended funds, property, records, personnel, etc. were to be transferred to the Department of Environmental Quality. Associated funds and FTE accompanied the transfers: Department of Pollution Control - 4 FTE; Oklahoma Water Resources Board - \$629,696 and 34 FTE; Oklahoma Department of Health - \$7,402,222 and 410 FTE.

The bill also directed that effective July 1, 1993, agencies having specific jurisdictional areas of environmental responsibilities were to be transferred to the Department of Environmental Quality.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	0	0.0
B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. General Revenue and FTE transferred from the Water Resources Board.	629,696	34.0
2. General Revenue and FTE transferred from the Oklahoma State Department of Health.	7,402,222	410.0
3. FTE transferred from the Department of Pollution Control.		4.0
(Base established by way of transferred funds.)		
<b>Budget Adjustments</b>		
4. 11.1% Reduction in General Revenue Appropriations. The Department will make the budgetary adjustment by taking an across-the-board reduction in programs and increasing fees.	-874,192	
5. The Central Interstate Low-Level Radioactive Waste Compact Commission host-community incentive program will no longer be funded by state appropriation but by fees (\$71,000). The Department also adopted a new fee, the Natural Occurring Radioactive Materials Fee, which is estimated to generate \$85,000. The General Revenue appropriation was reduced by the estimated source of funds.	-85,000	
6. Increase authorized FTE to allow agency necessary to accomplish the mandates of the Clean Air Act. Funding will be provided from the Air Quality Title V fees.		59.0
7. Increase authorized FTE to allow agency to meet the EPA requirements for the NPDES program. Funding will be provided from increased NPDES fees.		14.0
8. Increase authorized FTE to support the increased work load of the agency.		24.0
9. Additional position for the employment of an Affirmative Action Officer.		1.0
10. Additional positions for the responsibilities given to the Department related to the "State Beneficiary Trusts-Publicly Owned Treatment Works Act." (SB 261)		2.0
Total Adjustments	<u>7,072,726</u>	<u>548.0</u>
C. FY'94 Appropriation	<u><u>7,072,726</u></u>	<u><u>548.0</u></u>

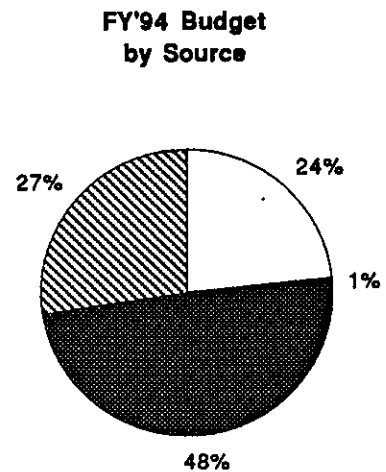
## III. OTHER ISSUES

1. The Department of Environmental Quality was directed to fund and contract the services of a management consultant to conduct a study to recommend an organizational structure and determine the personnel and other resource requirements to fulfill mandates of the Clean Air Act. Funding for the study will be provided by fees.

2. The Executive Director of the Department is authorized to establish unclassified positions within the Office of local Government Assistance, the Office of Citizen Assistance, and the Office of Business Assistance. Administrative and professional staff proposed to be in the unclassified service will be reviewed by the Environmental Management Oversight Task Force created in HB1002. The Office of Personnel Management is directed to assist the Task Force in evaluating the job classifications and salary structure of the Department.
  
3. Senate Bill 361 specifies that the fees relative to the disposal of nonhazardous liquid waste in underground injection wells be changed from .05 of 1¢ and not less than \$15,000 to .02 of 1¢ and not less than \$10,000 per year. The bill also creates the Environmental Trust Revolving Fund and directs that the first \$1million assessed on motor fuel, diesel fuel and blending materials, in excess of the maintenance level required for deposit in the Petroleum Storage Tank Release Environmental Cleanup Fund, be deposited in the Trust Fund for purposes of matching federal funds available for environmental remediation and cleanup (SuperFund).

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Revenue Fund	\$7,072,726	□
General Revenue Carryover (FY'93)	\$174,595	■
Revolving Funds	\$14,547,534	▨
Federal Funds	\$8,209,516	▩
Total FY'94 Budget	\$30,004,371	

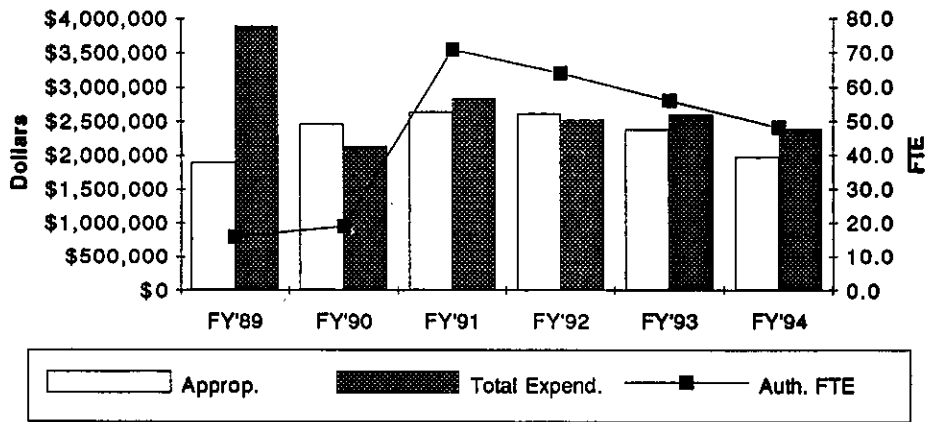


Appropriation Reference:  
SB 575, Section 46

Expenditure Limit Reference:  
SB 393, Section 10

# Horse Racing Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$1,903,534	70.0%	\$3,890,758	137.1%	13.4	16.0
FY'90	\$2,458,056	29.1%	\$2,130,803	-45.2%	18.0	19.0
FY'91	\$2,637,224	7.3%	\$2,838,977	33.2%	42.1	71.0
FY'92	\$2,615,371	-0.8%	\$2,517,966	-11.3%	43.0	64.0
FY'93	\$2,375,371	-9.2%	\$2,592,716	3.0%	39.8	56.0
FY'94	\$1,974,740	-16.9%	\$2,386,249	-8.0%		48.0
6 Year Change	\$71,206	3.7%	-\$1,504,509	-38.7%		
Infl. Adjusted 6 Year Change	-\$198,821	-10.4%	-\$1,830,805	-47.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The large increase in expenditures for FY'89 reflects the transfer of the Breeding Development Revolving Fund to an agency special account.

During FY'92 the Commission voted to return employment of the Test Barn Assistants and Excorcs back to the racetracks. Previously these positions were hired as Commission employees, and the state was reimbursed by the tracks for costs. Eight authorized FTE positions were removed from the Commission as a result.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

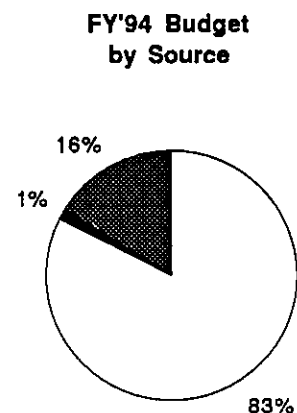
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,375,371	56.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 12% reduction in General Revenue appropriations. The agency will offset budgetary reductions by applying FY'93 Carryover, reducing the funds budgeted for travel, and eliminating the 24 hour on-call law enforcement agents.	-286,656	
2. Reduction in General Revenue appropriations for the operational costs of the Oklahoma Breeding Development Program. Funding will be provided from monies accruing to the credit of the Oklahoma Breeding Development Fund Special Account. Authorization was provided to the agency to utilize up to 5% of the prior year's receipts for administration of the OK Bred Program. Such funds will be deposited in the Oklahoma Bred Development Administration Revolving Fund.	-113,975	
3. Reductions of authorized FTE level for vacant positions.		-8.0
<b>Total Adjustments</b>	<u>-400,631</u>	<u>-8.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>1,974,740</u>	<u>48.0</u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations*	\$1,974,740	□
General Revenue Carryover (FY'93)	\$32,637	■
Revolving Funds	\$378,872	▣
<b>Total FY'94 Budget</b>	<u>\$2,386,249</u>	



\* The agency has not budgeted \$11,500 of the FY'94 appropriation for Other Operating Expenses. They plan to request transfer of the funds to Personal Services.

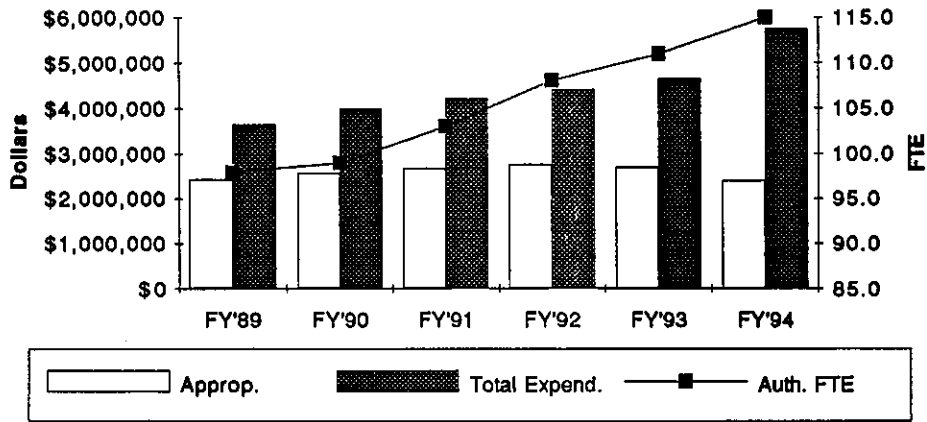
Appropriation Reference:  
HB 1831, Section 26

Expenditure Limit Reference:  
SB 393, Section 13



# Insurance Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$2,437,150	10.8%	\$3,655,029	15.2%	92.0	98.0
FY'90	\$2,579,883	5.9%	\$3,983,426	9.0%	95.5	99.0
FY'91	\$2,674,650	3.7%	\$4,218,373	5.9%	98.1	103.0
FY'92	\$2,756,506	3.1%	\$4,412,094	4.6%	99.4	108.0
FY'93	\$2,706,506	-1.8%	\$4,651,473	5.4%	99.7	111.0
FY'94	\$2,407,024	-11.1%	\$5,754,920	23.7%		115.0
6 Year Change	-\$30,126	-1.2%	\$2,099,891	57.5%		
Infl. Adjusted 6 Year Change	-\$359,263	-14.7%	\$1,312,961	35.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,706,506	111.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 11.1% reduction in General Revenue appropriations. The Department will absorb the budgetary reduction through the addition and increase of various fees.	-299,482	
2. The FTE limit was increased in order to support the increased workload necessary to meet the provisions of HB 1001, the Service Warranty Insurance Act. Funding will be provided through associated fees and licenses.		4.0
<b>Total Adjustments</b>	<u>-299,482</u>	<u>4.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>2,407,024</u></u>	<u><u>115.0</u></u>

III. OTHER ISSUES

Various fees, which will generate additional funds in the amount of \$325,595 (\$299,481 to be deposited in the Department's Revolving Fund and \$26,114 to be deposited in the General Revenue Fund) were approved by legislation or department ruling. The Insurance Department's Budget was adjusted accordingly.

	<u>Additional Revenue</u>
Late Filing Fee (New) \$250 per late filing	20,000
Filing Fee for Agency Articles of Incorporation (New) \$20 per filing	8,200
Filing Fee for Life, Accident & Health Policies (New) * \$50 per policy; \$25 per advertisement and rider application	216,767
Variable Products Filing Fee (New) * \$200 per filing	900
Form "A" Filing Fee (New) * \$500 per filing	3,500
Admission Packet Fee (New) * \$50 per packet	1,850
Continuing Education Provider Fee (Increase) Increase from \$100 to \$200	25,000
Study Manuals (Increase) From \$25 to \$30 per manual	11,260
Pending Company Review Fee (Increase) * From \$250 to \$1,000	27,750
Filing Fee for Amendment to Article, By-Law, etc. (Increase) * From \$20 to \$50	10,368

\* 90% of the receipts are deposited to the Department's Revolving Fund and 10% to the General Revenue Fund.

**IV. FUNDING SOURCES - FY'94 BUDGET**

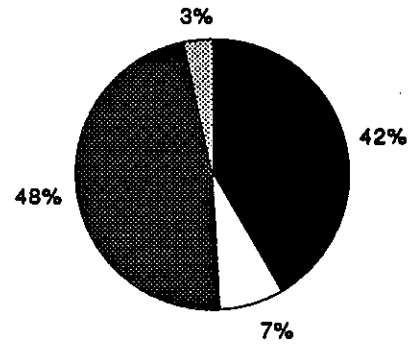
General Revenue Fund  
General Revenue Carryover (FY'93)  
Revolving Funds  
Federal Funds  
Total FY'94 Budget

\$2,407,024  
\$424,004  
\$2,747,875  
\$176,017  

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\$5,754,920

**FY'94 Budget  
by Source**

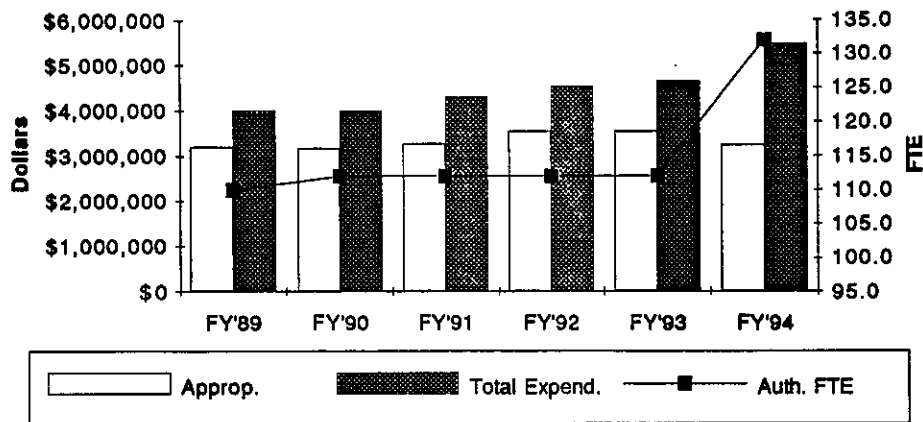


Appropriation Reference:  
HB 1831, Section 33

Expenditure Limit Reference:  
SB 393, Section 14

# Department of Labor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$3,197,351	32.8%	\$4,003,950	34.3%	102.8	110.0
FY'90	\$3,169,724	-0.9%	\$3,994,078	-0.2%	105.5	112.0
FY'91	\$3,265,399	3.0%	\$4,300,806	7.7%	99.8	112.0
FY'92	\$3,530,694	8.1%	\$4,524,315	5.2%	102.2	112.0
FY'93	\$3,530,694	0.0%	\$4,646,842	2.7%	104.7	112.0
FY'94	\$3,236,169	-8.3%	\$5,479,411	17.9%		132.0
6 Year Change	\$38,818	1.2%	\$1,475,461	36.9%		
Infl. Adjusted						
6 Year Change	-\$403,697	-12.6%	\$726,205	18.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The increase in authorized FTE from FY'93 to FY'94 reflects an expansion of the Workers' Compensation Compliance Program which is a self funding program.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	3,530,694	112.0

	<u>Total</u>	<u>FTE</u>
B. FY'94 Adjustments		
<b>Base Adjustments</b>		
1. Pursuant to HB 1002, which created the Department of Environmental Quality, the Consumer Protection Division was transferred to the Department of Labor. Three FTE were transferred, however because of the number of vacant positions within the department, these FTE were absorbed.	42,381	
<b>Budget Adjustments</b>		
2. 9.4 % reduction in General Revenue Appropriations. The agency will absorb the budgetary reduction through fee increases, the FY'93 Carryover and the reorganization of personnel. Some positions will be eliminated and the personnel will be absorbed by way of the expanded Workers' Safety Program.	-336,906	
3. Additional FTE were authorized as the Worker's Compensation Compliance Program was expanded. This program is funded through fines for failure of employers to provide workers' compensation.		20.0
<b>Total Adjustments</b>	<u>-294,525</u>	<u>20.0</u>

C. FY'94 Appropriation	<u>3,236,169</u>	<u>132.0</u>
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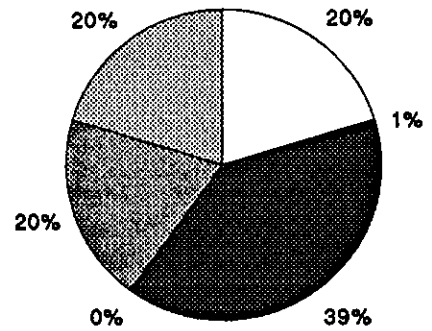
**III. OTHER ISSUES**

1. The Legislature authorized an increase of 20 FTE and an increase in the Revolving Fund Expenditure Limit which will allow the Department of Labor to expand the Workers' Compensation Compliance Program. The program is funded through fines for failure of employers to provide workers' compensation.
2. The Legislature increased the private employment applications fees from \$100 to \$250 (HB 1831, Section 46). The fees for amusement rides were restructured: Annual ride registration - \$25; inspection for Kiddie Rides - \$25; Major Rides - \$50; Other - \$100/hr. (HB 1831, Section 47) Such fees are estimated to generate an additional \$62,237 in General Revenue.
3. House Bill 1447 allows the Labor Department to receive 5% of the revenue collected from the Special Indemnity Fund for the Department's Worker Safety Program. The bill directs the agency to expand the statewide Workers' Safety Program with the intent of lessening workers' compensation claims. It is estimated that the Department will eventually receive \$850,000 annually as a result of this enacted legislation. (Receipts are estimated to be \$425,000 for FY'94.)
4. Senate Bill 383, which appropriated \$70,008 to the Department of Labor from the Special Occupational Health and Safety Fund in Section 73, was repealed by House Bill 1831, Section 58 as this fund did not have adequate resources for the appropriation.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$1,113,862	□
General Revenue Carryover (FY'93)	\$47,074	■
Occupational Health & Safety	\$2,122,307	▨
Revolving Fund	\$12,500	■
Workers' Comp. Enforcement Rev. Fund	\$1,084,995	▨
Federal Funds	\$1,098,673	▨
<b>Total FY'94 Budget</b>	<b>\$5,479,411</b>	

**FY'94 Budget  
by Source**

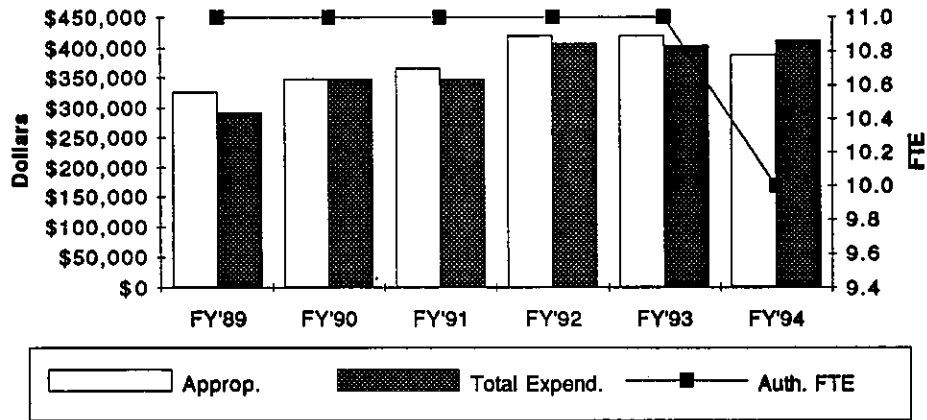


Appropriation Reference:  
 SB 383, Sections 71-72  
 HB 1831, Sections 41 and 58

Expenditure Limit Reference:  
 SB 393, Section 15

# Liquefied Petroleum Gas Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$326,144	29.5%	\$292,085	16.0%	9.6	11.0
FY'90	\$347,191	6.5%	\$347,511	19.0%	10.2	11.0
FY'91	\$365,297	5.2%	\$347,579	0.0%	9.5	11.0
FY'92	\$419,836	14.9%	\$406,343	16.9%	10.7	11.0
FY'93	\$419,836	0.0%	\$402,940	-0.8%	10.5	11.0
FY'94	\$387,688	-7.7%	\$411,344	2.1%		10.0
<b>6 Year Change</b>	<b>\$61,544</b>	<b>18.9%</b>	<b>\$119,259</b>	<b>40.8%</b>		
<b>Infl. Adjusted</b>						
<b>6 Year Change</b>	<b>\$8,531</b>	<b>2.6%</b>	<b>\$63,012</b>	<b>21.6%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

The FTE authorization was reduced from FY'93 to FY'94 as a result of the elimination of the position of Deputy Director.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	419,836	11.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 7.7% reduction in General Revenue Appropriations. The budgetary reduction will be absorbed through the elimination of the Deputy Director's position and FY'93 carryover.	-32,148	-1.0
Total Adjustments	-32,148	-1.0
<b>C. FY'94 Appropriation</b>		
	<u>387,688</u>	<u>10.0</u>

**III. OTHER ISSUES**

1. The Legislature increased the fee on all I.C.C. cylinders, house trailer containers or cylinders, and vehicle fuel containers from \$2.00 to \$3.00 in order to help mitigate the budgetary reduction.

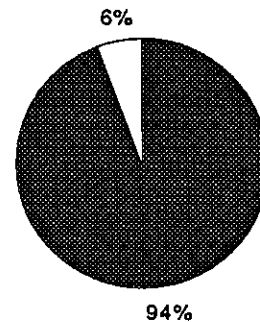
The increased fee is estimated to generate an annual increase of \$21,850 and will be deposited to the General Revenue Fund.

2. SB 367 authorizes an expense allowance of \$50.00 per month to be paid to Liquefied Petroleum Gas Inspectors for maintenance and cleaning of uniforms and other related expenses.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$387,688	■
General Revenue Carryover	\$23,656	□
Total FY'94 Budget	<u>\$411,344</u>	

**FY'94 Budget  
by Source**



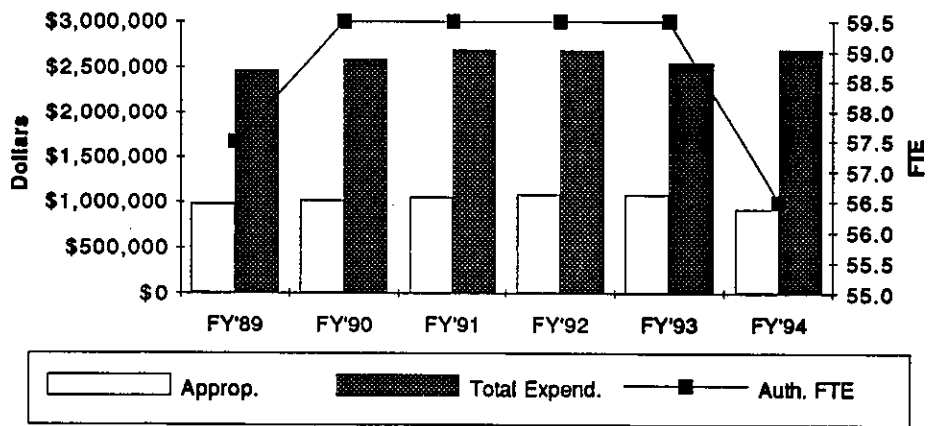
Appropriation Reference:  
HB 1831, Section 49

Expenditure Limit Reference:  
HB 1831, Section 51



# Department of Mines

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$989,758	17.0%	\$2,466,623	14.3%	56.8	57.5
FY'90	\$1,019,451	3.0%	\$2,583,944	4.8%	58.7	59.5
FY'91	\$1,059,412	3.9%	\$2,691,146	4.1%	58.7	59.5
FY'92	\$1,082,887	2.2%	\$2,682,079	-0.3%	56.6	59.5
FY'93	\$1,082,887	0.0%	\$2,543,875	-5.2%	53.8	59.5
FY'94	\$919,502	-15.1%	\$2,688,102	5.7%		56.5
6 Year Change	-\$70,256	-7.1%	\$221,479	9.0%		
Infl. Adjusted						
6 Year Change	-\$195,989	-19.8%	-\$146,093	-5.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	1,082,887	59.5
<b>B. FY'94 Adjustments</b>		
<i><b>Budget Adjustments</b></i>		
1. 10.1% Reduction General Revenue Appropriations. The agency will absorb the budgetary reduction by maintaining vacant personnel positions; reducing travel, purchases of equipment and other operating expenditures; and by increased fees. The agency expressed concern regarding the loss of Federal funds as a result of the budgetary reduction.	-109,485	
2. Elimination of Deputy Director's Position.	-53,900	-1.0
3. Reduction of authorized FTE per vacancy rate.		-2.0
<b>Total Adjustments</b>	<u>-163,385</u>	
<b>C. FY'94 Appropriation</b>		
	<u><u>919,502</u></u>	<u><u>56.5</u></u>

**III. OTHER ISSUES**

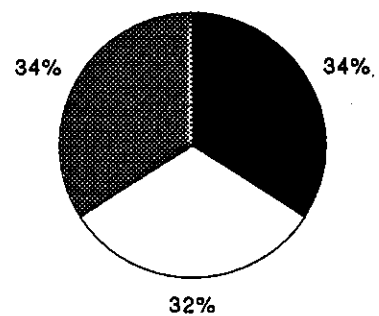
The Legislature increased the application fee for a permit to engage in surface mining and underground mining from \$150.00 to \$175.00.

The increased fee is estimated to generate an annual increase of \$9,300 and will be deposited to the agency's revolving fund.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$919,502	■
Revolving Funds	\$853,000	□
Federal Funds	\$915,600	■
<b>Total FY'94 Budget</b>	<u>\$2,688,102</u>	

**FY'94 Budget  
by Source**

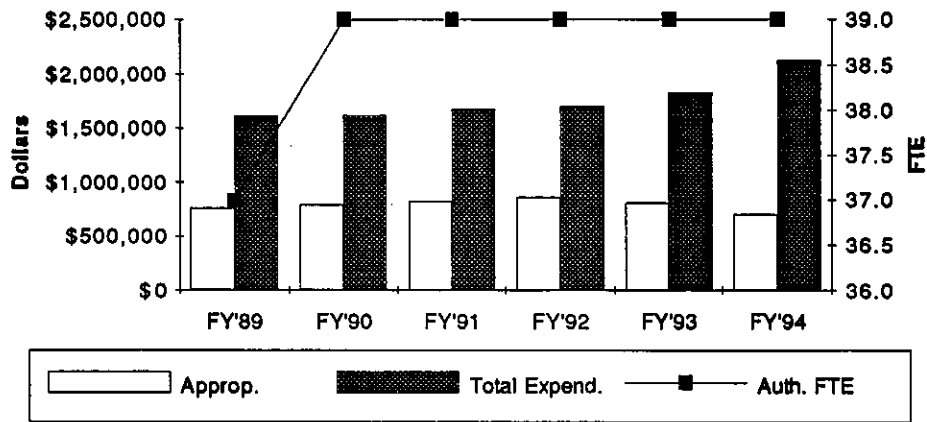


Appropriation Reference:  
SB 575, Section 51

Expenditure Limit Reference:  
SB 393, Section 16

# Securities 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'89	\$764,412	15.6%	\$1,613,862	31.1%	35.4	37.0
FY'90	\$788,887	3.2%	\$1,623,595	0.6%	36.2	39.0
FY'91	\$824,842	4.6%	\$1,676,611	3.3%	37.9	39.0
FY'92	\$864,645	4.8%	\$1,697,644	1.3%	36.9	39.0
FY'93	\$809,345	-6.4%	\$1,834,244	8.0%	33.4	39.0
FY'94	\$698,128	-13.7%	\$2,128,742	16.1%		39.0
6 Year Change	-\$66,284	-8.7%	\$514,880	31.9%		
Infl. Adjusted						
6 Year Change	-\$161,746	-21.2%	\$223,795	13.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	809,345	39.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 13.7% reduction in General Revenue appropriations. The Department will offset the budget reduction by means of the FY'93 Carryover, maintaining vacant FTE, reducing operational expenditures and increased collections from an FY'93 fee increase which are deposited in the Department's revolving fund.	-111,217	
Total Adjustments	<u>-111,217</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>698,128</u></u>	<u><u>39.0</u></u>

**III. OTHER ISSUES**

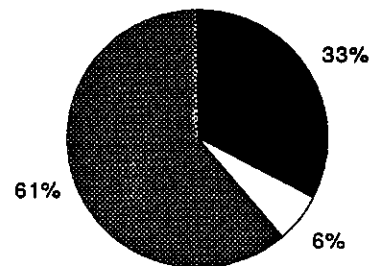
None

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations  
 General Revenue Carryover (FY'93)  
 Revolving Funds  
 Total FY'94 Budget

\$698,128  
 \$133,742  
 \$1,296,872  
\$2,128,742

**FY'94 Budget  
 by Source**

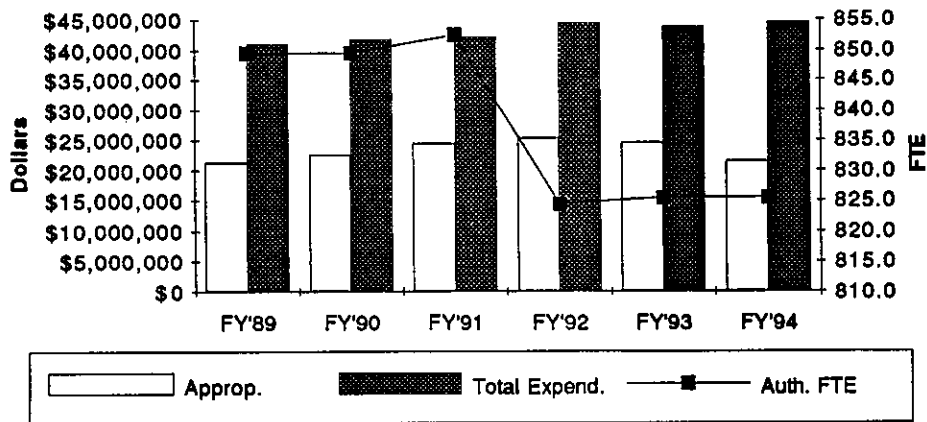


Appropriation Reference:  
 HB 1831, Section 54

Expenditure Limit Reference:  
 HB 1831, Section 56

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$21,361,305	4.0%	\$41,044,450	12.6%	853.6	849.5
FY'90	\$22,530,333	5.5%	\$41,733,194	1.7%	875.0	849.5
FY'91	\$24,510,472	8.8%	\$42,158,339	1.0%	865.7	852.5
FY'92	\$25,385,203	3.6%	\$44,382,990	5.3%	798.8	824.5
FY'93	\$24,603,698*	-3.1%	\$43,803,901	-1.3%	784.9	825.5
FY'94	\$21,586,763	-12.3%	\$44,459,693	1.5%		825.5

6 Year Change            \$225,458            1.1%            \$3,415,243            8.3%

Infl. Adjusted

6 Year Change            -\$2,726,323            -12.8%            -\$2,664,190            -6.5%

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

\* - Includes \$350,000 appropriated from the Constitutional Reserve Fund.

II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	24,603,698	825.5

B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. Removal of one-time appropriations from the Constitutional Reserve Fund for repair of the Lake Murray Spillway.	-350,000	
2. Removal of funding for one-time projects:		
Oklahoma Jazz Hall of Fame	-100,000	
Amphitheater	-40,000	
Green Country	-5,000	
Bass Tournament	-15,000	
Dripping Springs Park	-25,000	
American Indian Exposition	-50,000	
Sister Cities	-75,000	
Oklahoma High School Rodeo	-15,000	
Additional One-Time Projects	-128,495	
<b>Budget Adjustments</b>		
3. 10% reduction in General Revenue Appropriations. The Department will offset the budgetary cuts by reducing the budget of various divisions within the Department. The following is a listing of the Department's plans for distribution of the reduction among programs.		
(a) Golf Program Administration-Budget cuts will be mitigated by increased support from the Golf Course Operations Revolving Fund. The Legislature authorized indirect expenses of the program to be paid from this fund (HB 1829, Section 30).	-100,000	
(b) Information Centers-The Department plans a reduction of 3 FTE, use of seasonal manpower and reductions in other operating costs.	-150,000	
(c) Resorts Division Home Office Expense-Maintain FTE vacancies, reduce advertising expenditures, and eliminate sales representative positions.	-200,000	
(d) Administrative Services Division-Maintain four vacant positions and reduce maintenance contracts within the Data Processing Section of the Division.	-99,845	
(e) Small Parks-During the 1992 Session, legislation was passed that mandated excess park fee revenue, generated as a result of the transfer of certain historical sites, be dedicated to small parks. This session the Legislature eliminated this requirement.	-214,000	
(f) Resort Division Major Maintenance-Renovation, repairs and related labor expenditures will be reduced.	-173,485	
(g) Planning and Development Division-Federal Funds will offset the reduction through increased indirect cost earnings from the Bureau of Reclamation projects and Statewide Comprehensive Outdoor Recreation Plan.	-95,000	
(h) Oklahoma Today Magazine-Reduction will be offset by funds received from advertising.	-36,500	
(i) Travel and Tourism Division-Reduction will be mitigated via cuts in the publication of brochures, freight, promotional items and personnel.	-200,000	
(j) Parks Division-As positions become vacant, FTE will be replaced with seasonal employees. FTE may be transferred to other divisions.	-470,000	
Throughout the division additional reductions will be made in equipment, purchases and operational areas such as travel, postage, supplies, maintenance, etc.	-641,190	

**Budget Adjustments (cont'd.)**

4. Transfer of Film Office from the Department of Commerce. Two FTE were transferred. Because of the Department's existing vacancy rate, authorization for an increase in FTE was withheld.	131,580	
5. Funding was provided for the Central Oklahoma Development Effort, a tourist development feasibility study of communities in northcentral Oklahoma. Matching funds from nonstate sources on a dollar-for-dollar basis is required.	35,000	
Total Adjustments	<u>-3,016,935</u>	<u>0.0</u>

C. FY'94 Appropriation	<u>21,586,763</u>	<u>825.5</u>
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**III. OTHER ISSUES**





1. In the 1992 Session, the Legislature redesignated approximately \$350,000 originally appropriated for the Quartz Mountain Summer Arts Institute for the purpose of matching federal Bureau of Reclamation Match Fund Program funds. In the 1993 Session, the funding was reappropriated and redesignated back to the Quartz Mountain Summer Arts Institute.
2. Prior appropriations of \$400,000 and \$200,000 were reappropriated for the construction of the Oklahoma City Information Center.
3. In order to integrate and update the Department's accounting system, authorization was provided to solicit bids to define and document the requirements for a comprehensive financial management reporting system for the Department's locations throughout the state.
4. The Oklahoma Film Office was transferred to the Department of Tourism and Recreation from the Department of Commerce effective September 19, 1993. The transfer included personnel, equipment, files and funds.
5. SB 230 authorizes petty cash funds to each of the parks, lodges and marketing services activities under the control of the Department to be used for postage due, for resale merchandise and for firewood purchases under \$100. The bill also authorizes the reimbursement of petty cash funds from the agency clearing account for shortages accruing to the account.
6. SB 348 authorizes the Commission to develop rules and regulations to administer any of the matching funds derived from the Department for the allowable expenditures of multicounty organizations. It also amends the definition of tourism promotion expenditure to include the generation of travel or tourism acting within the state or multicounty organization area. The bill restricts the amount expended within the multicounty organization area to 50% of the total allowable expenditures and allocated matching funds.
7. SB 490 exempts the Department from any provision of law requiring purchases to be made pursuant to a statewide contract for individual purchases of less than \$750, provided certain conditions are met. The Department must document a cost savings to the state, make exempted purchases in the county where the purchasing facility is located, and receive approval from the Executive Director prior to the purchase.
8. HB 1159 requires the Department to establish a cost and revenue reporting system for all budget activities and subactivities of the department. The bill requires the State Auditor and Inspector to conduct an annual independent audit of the operations of the department's lodges, golf courses and parks. The audits must be completed on or before December 31 of each year.

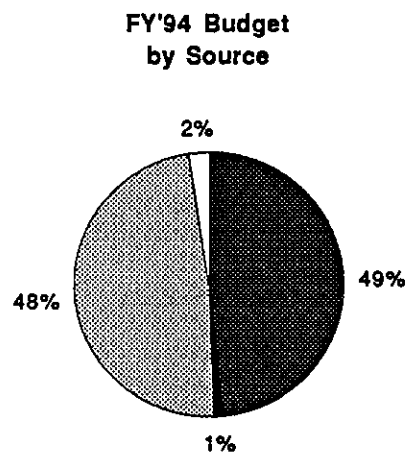
9. HB 1160 provides that positions within the Golf Course Operations be unclassified. However, any classified employee on July 1, 1993, has the option of retaining classified status. The bill also authorizes the Commission to develop an incentive pay plan for employees of the Division of State Lodges and to set reduced park entrance fees for residents and non-residents, who are 62 years of age and older.
10. Oklahoma voters approved the Bond Act of 1992 by passing State Questions 649 and 650. This amendment to the State Constitution allowed the state to become indebted in an amount up to \$350 million. Of the proceeds the Department of Tourism and Recreation received \$16,780,000 for various capital and infrastructure improvements in the state parks and tourist information centers.
11. HB 1761 authorizes the Oklahoma Tourism and Recreation Commission to issue revenue bonds not to exceed \$5.25 million for the purpose of constructing specific capital projects at 14 different state parks. (Refer to the Table below.) Only revenue generated by the improvements made from the proceeds of this issue can be pledged to the payment of the bonds. The bill also authorizes the Commission to revise the charges directly associated with these improvements in order to assure that revenues are sufficient to pay the principal and interest on the bonds.

<u>PARK</u>	<u>AMOUNT</u>
Beavers Bend	
2 twenty-plex units	1,100,000
Fort Cobb	
RV campground	40,000
Keystone	
community building	125,000
3 new cabins (plus increased cabin occupancy)	240,000
Lake Murray	
enclosed swimming pool	300,000
Buzzards Roost improvements	125,000
Little Sahara	
14 additional RV pads	39,242
Little River	
8 screened shelters	80,000
Robbers Cave	
1 twenty-plex unit	550,000
Texoma	
8 cabanas/pool enclosure	523,000
golf course renovation	175,000
Wister	
cabin fireplaces & remodeling	40,000
McGee Creek	
8 screened shelters	80,000
Sequoyah Bay	
group RV campground	130,000
Roman Nose	
RV campground	37,500
Western Hills	
family reunion complex	450,000
Twin Bridges	
4 screened shelters for overnight camping	40,000
<b>TOTAL</b>	<b>4,074,742</b>



**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$21,586,763	
General Revenue Carryover (FY'93)	\$486,093	
Revolving Funds	\$21,295,180	
Federal Funds	\$1,091,657	
<b>Total FY'94 Budget</b>	<b>\$44,459,693</b>	

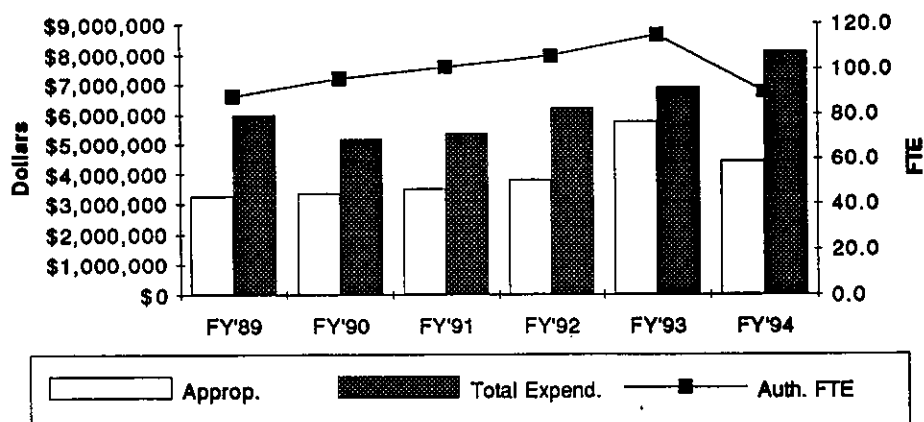


Appropriation Reference:  
 SB 396, Sections 66-68  
 HB 1829, Section 17

Expenditure Limit Reference:  
 SB 393, Section 17

# Water Resources Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$3,260,173	13.6%	\$5,972,341	36.5%	83.3	88.0
FY'90	\$3,376,060	3.6%	\$5,176,166	-13.3%	91.9	96.0
FY'91	\$3,512,032	4.0%	\$5,353,131	3.4%	97.5	101.0
FY'92	\$3,813,749	8.6%	\$6,209,812	16.0%	98.6	106.0
FY'93	\$5,744,116 *	50.6%	\$6,881,154	10.8%	106.1	115.0
FY'94	\$4,413,807 #	-23.2%	\$8,077,855	17.4%		90.0
6 Year Change	\$1,153,634	35.4%	\$2,105,514	35.3%		
Infl. Adjusted 6 Year Change	\$550,089	16.9%	\$1,000,945	16.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures and does not include funds appropriated from the Rainy Day Fund.

\* - Includes \$1,739,547 appropriated from the Constitutional Reserve Fund.

# - Includes \$1,252,500 appropriated from the Constitutional Reserve Fund.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	5,744,116	115.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>		
1. Removal of one-time funding appropriated from the Rainy Day Fund for expansion of the Clean Lakes Program at current lakes and new sites.	-100,000	
2. Removal of one-time funding appropriated from the Rainy Day Fund. These funds were required of the Department in order to match federal EPA Capitalization grants for local wastewater treatment systems.	-1,639,547	
3. Removal of one-time funding for the Illinois River Project.	-35,820	
4. Pursuant to HB 1002 the Water Quality Division of the Board was transferred to the Department of Environmental Quality.	-629,696	-34.0
5. Pursuant to HB 1002 the Pollution Control Board was abolished and funds and FTE transferred to the Water Resources Board forming a division entitled the "Office of the Secretary of Environment."	173,510	4.0
6. Pursuant to HB 1002 FTE were transferred from the Oklahoma Department of Health. The Wastewater Facility Construction Revolving Loan Program was incorporated into the Administrative Division of the Water Resources Board.		5.0
<b>Budget Adjustments</b>		
7. 10% reduction in General Revenue Appropriations. In order to absorb the budgetary reduction, the Board will shift the responsibility for some regulatory requirements to the permittee, maintain vacant positions and increase fees.	-351,256	
<b>Constitutional Reserve Fund</b>		
8. One-time funding was provided for the purpose of matching EPA capitalization grants for revolving loans for wastewater system improvements. These funds, along with \$1,639,547 appropriated from the Constitutional Reserve Fund in 1992, will be used to match \$15,697,746 in federal funds.	1,252,500	
Total Adjustments	<u>-1,330,309</u>	<u>-25.0</u>
C. FY'94 Appropriation	<u>4,413,807</u>	<u>90.0</u>





## III. OTHER ISSUES

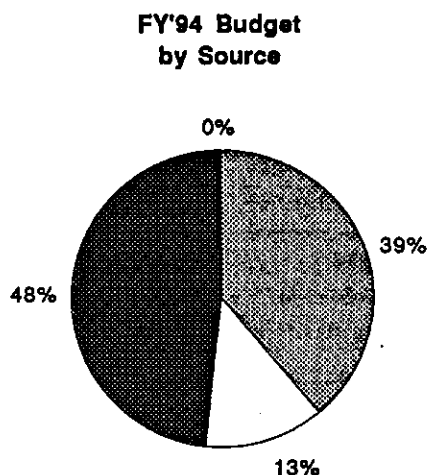
- The Board approved various fee increase which are estimated to general an additional \$61,840. The receipts will be deposited in the Water Resources Board's Revolving Fund.

	<u>FY'93 Fee</u>	<u>FY'94 Fee</u>
<b>Water Rights Application Fees:</b>		
<b>Ground/Stream Water</b>		
0-320 Acre Feet	\$50	\$75
321-640 Acre Feet	\$100	\$150
641-1,500 Acre Feet	\$150	\$200
Over 1,500 Acre Feet	\$200	\$250
Temporary Provisional Permit	\$100	\$200
Permit Changes	\$35	\$50
Filing Fee (Stream Water)	\$0	\$5-\$25
<b>Well Driller/Pump Contractors:</b>		
Filing and License Fee	\$100	\$150
Each Additional Operator	\$10	\$20
Late Fee-License Renewal	\$0	\$150

2. HB 1308 allows the Oklahoma Water Resource Board to calculate available water based on information from hydrologic surveys and investigations of basins of similar geological and hydrological characteristics. The legislation also grants authority to impose fines up to \$500 for violations of rules concerning the licensing and certification of water well drillers and pump installers, and violations in the construction or installation standards. Resulting fines will be deposited in the Well Drillers and Pump Installers Remedial Action Indemnity Fund.
3. Legislation passed during the 1992 Legislative Session authorized the Board to sell surplus water from the Sardis Reservoir to the North Texas Water District. Funds earned from the sale were designated to repay the U.S. Corp of Engineers for construction of the reservoir, to provide for a water development study and to provide for continued funding for the Statewide Water Development Program. HJR 1007 passed during the 1993 Legislative Session states opposition to any proposed agreement for sale of water from Sardis Reservoir.
4. Oklahoma voters approved the Bond Act of 1992 by passing State Questions 649 and 650. This amendment to the State Constitution allowed the state to become indebted in an amount up to \$350 million. Of the proceeds the Water Resources Board received \$5.7 million for water loans and grants for the purpose of funding a debt service reserve to secure a bond issue. The proceeds are to be utilized to finance the restoration and modernization of infrastructure and the construction and equipping of capital improvements for various public entities within the state.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$3,161,307	
Revolving Funds	\$1,030,108	
Federal Funds	\$3,849,309	
Other (FY'93 Cons. Res. Fund)	\$37,131	
<b>Total FY'94 Budget</b>	<b>\$8,077,855</b>	



Appropriation Reference:  
SB 383, Section 78  
SB 390, Section 11

Expenditure Limit Reference:  
SB 393, Section 18

**SUBCOMMITTEE ON PUBLIC SAFETY AND  
TRANSPORTATION**



## Subcommittee on Public Safety and Transportation

The subcommittee on Public Safety and Transportation received a funding reduction of \$11.9 million or 2.8% from FY'93 appropriation levels, adjusted for the elimination of one-time expenditure items. This funding shortfall, in conjunction with serious overcrowding problems within the state prison system, presented the subcommittee with a difficult task. To balance the FY'94 budget the subcommittee chose to hold the Department of Corrections and the Pardon and Parole Board harmless, and to offset budget reductions within other agencies and avoid potential reduction of employee positions through revenue raising measures. The subcommittee approved revenue generating actions totaling \$8.5 million, including: \$5.3 million from a \$5 increase in the fee paid for driving record summary reports; \$886,983 from a \$10 increase in base size & weights permits; \$823,017 from a \$5 increase in the fee paid for overweight vehicle permits; redirection of monies totaling \$451,250 to general revenue which previously were deposited into revolving funds for TISRAD and the Share The Road Program; \$266,076 from a change to biennial issuance of employee liquor licenses; and one-time transfer of \$822,000 to the general revenue fund from the Department of Transportation Highway Construction and Maintenance Fund. The subcommittee received an additional allocation of \$390,450 to support the enforcement of bingo laws transferred to ABLE from the Tax Commission by HB 1595. Including agency budget reductions, revenue actions, and the removal of FY'93 one-time funding items, the subcommittee appropriated a total of \$424.4 million for FY'94, a 6.9% reduction from FY'93 levels.

In order to fashion a budget with the limited resources available and address the serious overcrowding problems in the prison system, the subcommittee held harmless the budgets for the Department of Correction and the Pardon and Parole Board. However, because of this action, other agencies comprising the subcommittee absorbed the funding reduction. Agency funding reductions ranged from 6.1% for the Office of Civil Emergency Management to 2.0% for the State Fire Marshal. On average, agencies experienced a budget cut of around 5.0%. If not for revenue raising actions approved by the subcommittee, agencies would have had to absorb much deeper cuts and face the possible elimination of employee positions. This was a consequence the committee wanted very much to avoid.

Various programs were transferred between agencies in an effort to stream line state government and promote compatibility of mission statements. SB 184 transferred the duties and powers of the Division of Waterways, maintained within the Department of Commerce, to the Department of Transportation (DOT). The subcommittee required DOT to budget a minimum of \$180,000 for the operational expenses of the Division. Also, the duties, powers and FTE of the Highway Safety Coordinating Committee maintained within DOT were relocated to the Department of Public Safety by HB 1725. The operating budget of the Committee consists of \$150,000 in state funds and about \$3.2 million in federal monies.

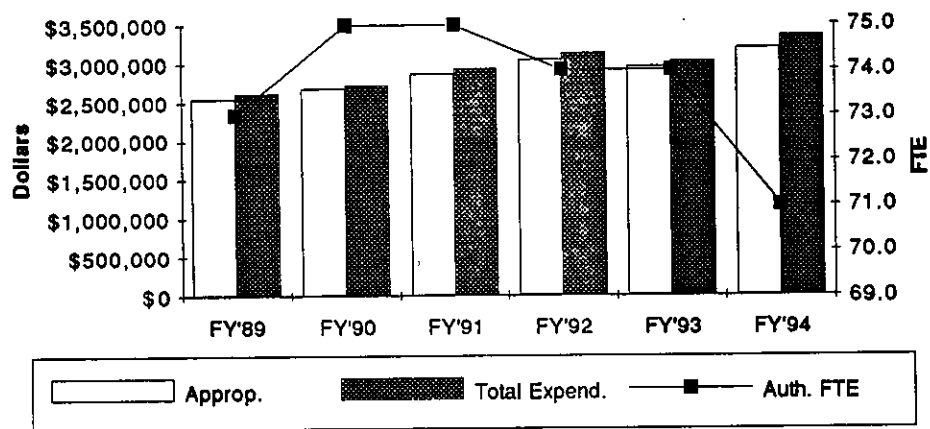
The minimal reductions implemented by the subcommittee accompanied by the use of General Revenue carryover from FY'93 should prevent any major reduction in services and elimination of employee positions during FY'94. However, the absence of carryover funds in FY'95, along with the continuing crisis within the prison system, will make further reductions in program services and staffing levels difficult to stave off.





# 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'89	\$2,556,375	10.5%	\$2,617,488	7.5%	67.5	73.0
FY'90	\$2,677,504	4.7%	\$2,727,421	4.2%	72.6	75.0
FY'91	\$2,870,721	7.2%	\$2,938,438	7.7%	70.0	75.0
FY'92	\$3,054,703	6.4%	\$3,129,845	6.5%	67.4	74.0
FY'93	\$2,959,203	-3.1%	\$3,026,645	-3.3%	58.8	74.0
FY'94	\$3,201,693	8.2%	\$3,358,193	11.0%		71.0
6 Year Change	\$645,318	25.2%	\$740,705	28.3%		
Infl. Adjusted 6 Year Change	\$207,517	8.1%	\$281,505	10.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89, \$119,141 was appropriated for the implementation of a new agent job classification plan which allows for easier progression through the ranks. In FY'90, two new positions were authorized to assist with cash collections in the administrative offices and to provide added manpower to handle increased workload. In FY'91, funds were returned to the agency's appropriation base for the purchase of five additional vehicles each year. Funding was also restored for one agent position which was lost during budget reductions in FY'88. In FY'92, \$190,000 one-time funding was provided for the state's share of a settlement agreement reached in the matter of Lyons vs. Crisp (prior ABC Board director). In FY'93, \$94,500 was added to the base funding level for the replacement of nine vehicles annually.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,959,203	74.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 5% reduction in appropriated funds. Determination of program reductions was left up to agency management. The agency budgeted \$23,000 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-147,960	-3.0
2. Operation funding for enforcement of the Charity Games Act (Bingo Laws). HB 1595 transferred enforcement responsibility to ABLE from the Tax Commission.	390,450	
<b>Total Adjustments</b>	<u>242,490</u>	<u>-3.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>3,201,693</u></u>	<u><u>71.0</u></u>

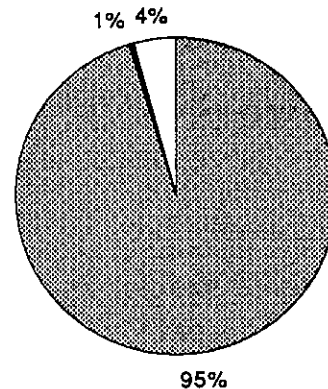
**III. OTHER ISSUES**

The legislature authorized language to make employee liquor licenses biennial and changed the fee from \$15 annually to \$30 every two years. The change is projected to increase FY'94 general revenue receipts by \$266,076. (HB 1832, Section15)

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$3,201,693	■
FY'93 Carryover Funds	\$23,000	■
Revolving Funds	\$133,500	□
<b>Total FY'94 Budget</b>	<u>\$3,358,193</u>	

**FY'94 Budget  
by Source**

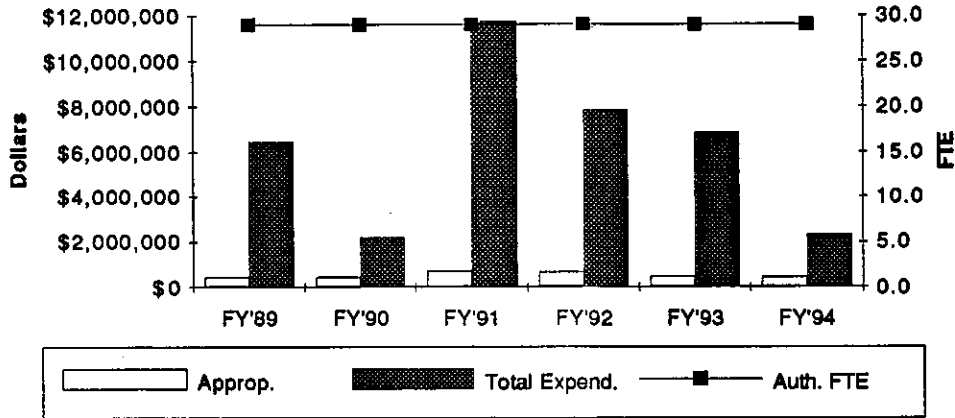


Appropriation Reference:  
 HB 1832, Section 12  
 HB 1595, Section 17

Expenditure Limit Reference:  
 SB 394, Sections 2 & 4

# Civil Emergency Management Administration

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$442,665	14.4%	\$6,448,024 <sup>2</sup>	-45.1%	27.1	29.0
FY'90	\$450,761	1.8%	\$2,174,927 <sup>2</sup>	-66.3%	26.0	29.0
FY'91	\$725,492 <sup>1</sup>	60.9%	\$11,756,425 <sup>2</sup>	440.5%	25.7	29.0
FY'92	\$685,796	-5.5%	\$7,833,341	-33.4%	27.3	29.0
FY'93	\$475,797	-30.6%	\$6,854,958	-12.5%	27.9	29.0
FY'94	\$446,717	-6.1%	\$2,329,244	-66.0%		29.0
6 Year Change	\$4,052	0.9%	-\$4,118,780	-63.9%		
Infl. Adjusted						
6 Year Change	-\$57,032	-12.9%	-\$4,437,282	-68.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

1 - Includes supplemental state funds appropriated for disaster projects.

2 - Includes federal and state funds paid out for disaster projects.

Disaster Funding					
FY'89	\$4,680,915	FY'91	\$9,841,698	FY'93	\$4,780,109
FY'90	\$404,627	FY'92	\$4,615,195		

In FY'88, the agency received added funding for part-time staff positions to provide additional disaster support and to implement federal legislation which designated Civil Defense as the state agency responsible for local government hazardous waste emergency response plans. In FY'89, appropriations were increased to fund the conversion of two federally funded positions to 100% state funded. In FY'91, state matching funds were appropriated for a feasibility and cost estimate study for expansion of the Tahlequah Emergency Operation Center. The agency also received a supplemental appropriation totaling \$233,158 to reimburse local governments and individuals for federal match requirements on disaster projects. In FY'92 one-time funding totaling \$209,999 was provided to match federal public disaster assistance related to Spring 1991 tornado damage.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	475,797	29.0
<b>B. FY'94 Adjustments</b>		
<i><b>Budget Adjustments</b></i>		
1. 6.1% reduction in appropriated funds. Determination of program reductions was left up to agency management. The agency budgeted \$26,284 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-29,080	
Total Adjustments	-29,080	0.0
<b>C. FY'94 Appropriation</b>		
	<u>446,717</u>	<u>29.0</u>

**III. OTHER ISSUES**

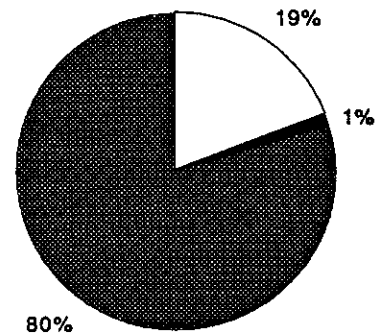
SB 395, Section 4 (FY'93 supplemental appropriation bill) contains amendatory language which adjusts the agency's limit for expenditure of federal funds by \$119,000 due to final notice for grant awards being larger than originally budgeted.

SB 390, Section 12 appropriated \$1 million to the State Emergency Fund from the Constitutional Reserve Fund for statewide emergencies.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$446,717	□
FY'93 Carryover	\$26,284	■
Federal Funds	\$1,856,243	■
Total FY'94 Budget	\$2,329,244	

**FY'94 Budget  
by Source**

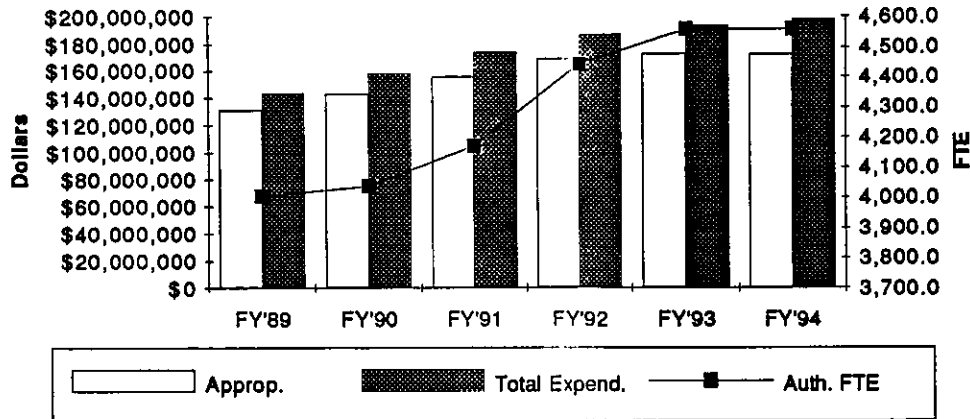


Appropriation Reference:  
SB 383, Section 80  
SB 579, Section 1

Expenditure Limit Reference:  
SB 579, Sections 2 - 4

# Department of Corrections

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$131,450,721 <sup>1</sup>	17.1%	\$143,764,275	15.0%	3,725.3	4,004.0
FY'90	\$143,267,691 <sup>1</sup>	9.0%	\$158,146,750	10.0%	3,967.7	4,038.0
FY'91	\$156,248,313 <sup>1</sup>	9.1%	\$174,348,110	10.2%	4,103.2	4,172.0
FY'92	\$169,001,080	8.2%	\$186,900,000	7.2%	4,262.3	4,443.0
FY'93	\$172,862,571	2.3%	\$193,500,000	3.5%	4,237.1	4,558.0
FY'94	\$172,183,728	-0.4%	\$197,873,981	2.3%		4,558.0
6 Year Change	\$40,733,007	31.0%	\$54,109,706	37.6%		
Infl. Adjusted 6 Year Change	\$17,188,547	13.1%	\$27,052,352	18.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

1 - Includes supplemental state funds.

In FY'88, \$2,484,000 was provided to meet the direct costs (staff, food, clothing, & medical) of increased inmate receptions to the prison system. Funding to the Probation and Parole Division was increased by \$950,000 and 75 FTE to support increased probation and parole populations. In addition, \$534,315 and 100 FTE were provided for increased security at facilities.

In FY'89, the agency received \$4,556,973 for increased payroll costs and \$3,848,000 to expand existing facilities at Jess Dunn, Fort Supply, and Taft. The expansion of existing facilities added 660 beds to the system and required 270 new FTE. \$428,655 and 14 FTE were provided to support SB 466 which established the Community Service Sentencing Program. \$555,000 and 48 FTE were provided for implementation of SB 403 which created the Preparole Conditional Supervision Program. A \$80,000 supplemental was provided for remodeling costs at the William S. Key Correctional Center for vocational education.

In FY'90, \$4,854,326 was appropriated to fully fund operation of the William S. Key Correctional Center and the women's correctional center at Taft, which were expanded in FY'89. Half-year funding and 34 new FTE were provided for operations to support the renovated east cell house at the Oklahoma State Reformatory. Funds were also provided to implement a sex offender treatment program enacted by HB 1041. The agency received supplemental funding totalling \$2,483,797, including; \$1,194,797 to cover increased inmate supplies, contracts for community service sentencing, and added halfway house beds; and \$1,289,000 to complete construction of the new 200 cell maximum security unit at OSP.

In FY'91, \$3,215,652 was provided to cover payroll costs at existing facilities and to support 58 new FTE (of which 49 are to support seven new work centers). In addition, funding was appropriated for increased inmate supply costs and halfway house bed contracts. \$1,000,000 was appropriated for added contracts and reimbursement in the Community Service Sentencing Program. A \$2,331,680 supplemental was provided to cover half-year operating costs for three work centers; increased costs for payroll, inmate supplies and medical costs; and contracts for community service sentencing and halfway house beds. The department was also appropriated \$500,000 from the Industries Revolving Fund to supplement agency operating expenses.

In FY'92, \$5,066,475 and 217 FTE was provided to support the operation of new facilities which added 456 beds to the prison system. \$1,253,831 was appropriated to fully fund three work centers authorized in FY'91 by the Contingency Review Board. Half-year funding totalling \$400,000 was provided for the new Supervised Inmate Work Program created to support expanded pre-parole releases. In addition, \$2,878,200 was appropriated to cover payroll costs, increased inmate medical costs and supplies and halfway house bed contracts. One-time funding of \$2,300,000 was provided for construction cost overruns. The agency also received funding of \$238,000 and six new teachers to support expansion of the Inmate Literacy Program to six new sites.

In FY'93, \$2.2 million was appropriated to annualize funding of 350 new beds opened in FY'92 at OSP, Dick Conner CC, and the Psychiatric Unit at OSP. \$330,000 was provided to fully fund the Supervised Inmate Work Program created in FY'92 to support expanded pre-parole releases to community supervision. Reimbursements to counties for retaining state inmates were expanded by \$975,000. \$1.3 million was provided for half-year funding of 50 new correctional officers and for added inmate supply requirements to accommodate increased census. Funding totaling \$1.5 million was provided for start-up and part-year operation of five new work centers. \$449,491 was appropriated for computer equipment and part-year operating expense for five new literacy program sites. \$120,000 was provided to expand assessment and evaluation of programs to reduce inmate recidivism and expedite inmate release from the state correctional system.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'93 Appropriation	172,862,571	4,558.0
B. FY'94 Adjustments	Total	FTE
<i>Base Adjustments</i>		
1. Removal of one-time funds for start-up costs for five new work centers.	-500,000	
2. Removal of one-time funds for lab equipment for five new Literacy Program sites.	-300,000	
3. Removal of one-time funds for renovation costs for expansion of vo-tech program at Jess Dunn Correctional Center.	-89,000	
<i>Budget Adjustments</i>		
4. Funding to assist opening of new beds partially funded in FY'93. Due to the overcrowding crisis within the prison system, DOC was held exempted from the budget reductions experienced by other state agencies. Through the maintenance of a static FY'94 appropriation level and the availability of \$2,232,530 in FY'93 carryover funds, the agency should be able to meet their mission mandates.	210,157	
Total Adjustments	-678,843	0.0

**III. OTHER ISSUES**

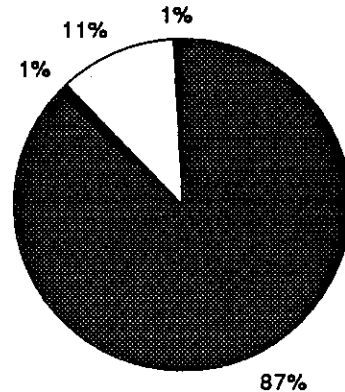
The legislature approved SB 467 which creates an electronically monitored home detention program to be implemented by the Department of Corrections for eligible nonviolent offenders. The availability of electronic home monitoring may have a significant impact on the prison population and on the cost of incarceration.

The legislature approved SB 565, creating the Prison Population Management Act of 1993, which provides that the director of the Department of Corrections notify the Governor and the Attorney General any time the prison system exceeds 97.5% of the authorized system capacity. Unless the Attorney General finds that the population does not exceed such authorized capacity, the Governor shall declare a prison population state of emergency. Upon declaration, a list of nonviolent prisoners meeting certain requirements would be prepared and placed on the next available docket of the Pardon & Parole Board for consideration for release to the Specialized Supervision Program. When the prison population is decreased to 95% of capacity, the state of emergency and the release of prisoners would end.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$172,183,728	■
FY'93 Carryover Funds	\$2,232,530	■
Revolving Funds	\$22,242,783	□
Federal Funds	\$1,214,940	■
<b>Total FY'94 Budget</b>	<b>\$197,873,981</b>	

**FY'94 Budget  
by Source**

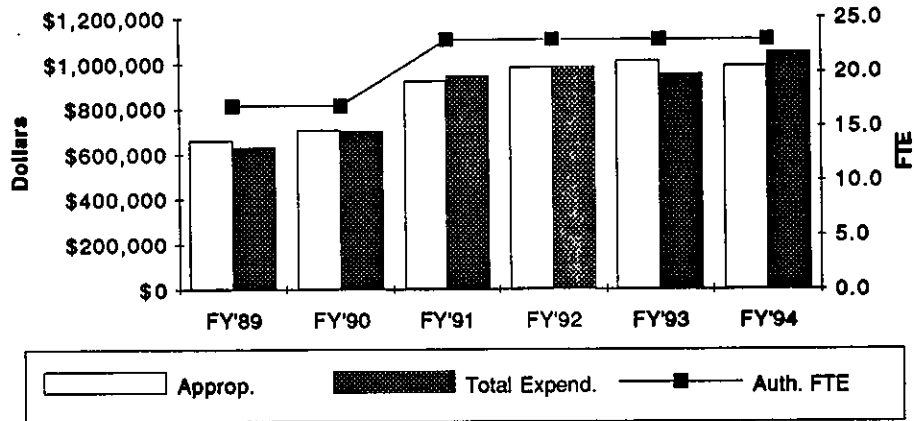


Appropriation Reference:  
HB 1832, Section 16

Expenditure Limit Reference:  
HB 1832, Sections 17 - 21

# State Fire Marshal

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$662,248	10.1%	\$632,238	5.9%	16.3	17.0
FY'90	\$705,530 <sup>1</sup>	6.5%	\$701,544	11.0%	16.5	17.0
FY'91	\$923,367 <sup>1</sup>	30.9%	\$945,287	34.7%	21.0	23.0
FY'92	\$981,598 <sup>1</sup>	6.3%	\$981,236	3.8%	22.5	23.0
FY'93	\$1,011,558	3.1%	\$953,725	-2.8%	22.0	23.0
FY'94	\$991,327	-2.0%	\$1,049,110	10.0%		23.0
<b>6 Year Change</b>	<b>\$329,079</b>	<b>49.7%</b>	<b>\$416,872</b>	<b>65.9%</b>		
<b>Inf. Adjusted</b>						
<b>6 Year Change</b>	<b>\$193,525</b>	<b>29.2%</b>	<b>\$273,416</b>	<b>43.2%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

1 - Includes supplemental state funds.

In FY'89, added funding was provided to support increased travel expense and to purchase an updated edition of the National Fire Safety Code. In FY'90, the agency received supplemental funds totaling \$24,000 for the purchase of computers for connecting on-line to the state's central computer system. In FY'91, appropriations were increased \$191,310 to fund four new arson investigators, a data entry operator, and an executive secretary. A \$24,621 supplemental was provided to pay the employer retirement contribution for employees not previously eligible for participation in OPERS.

In FY'92, \$42,940 was appropriated for salary and benefits shortfall created by Governor's veto of FY'90 appropriations. In addition, \$24,621 was added to base funding for unfunded retirement contributions. The agency received \$10,040 supplemental funding for FY'92 operations due to increased motor pool expense.

In FY'93, the agency received operation funding totaling \$40,000 to support expanded fire investigation activity.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	1,011,558	23.0
<b>B. FY'94 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Budget Adjustments</i>		
1. 2.0% reduction in appropriated funds. Determination of program reductions was left up to agency management. The agency budgeted \$57,783 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-20,231	
Total Adjustments	<u>-20,231</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>991,327</u></u>	<u><u>23.0</u></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

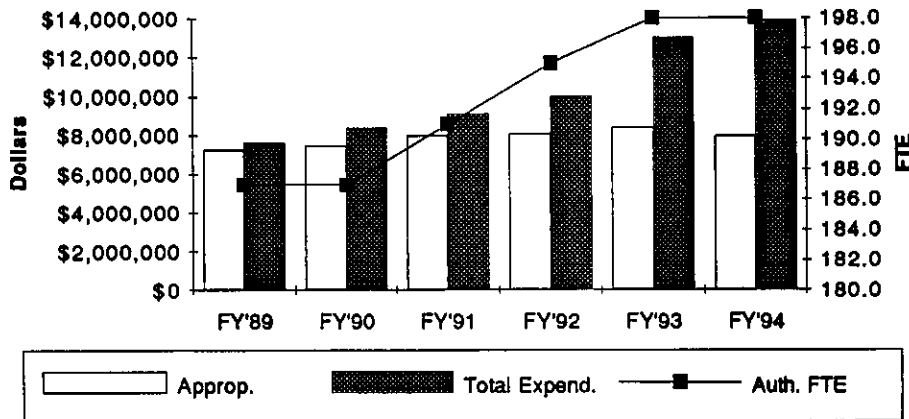
The entire FY'94 budget (\$1,049,110) is funded through General Revenue Fund Appropriations, including \$57,783 in FY'93 carryover funds.

Appropriation Reference:  
 SB 383, Section 82  
 SB 579, Section 5

Expenditure Limit Reference:  
 SB 579, Sections 6 & 7

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$7,271,783	8.9%	\$7,623,544	7.2%	181.7	187.0
FY'90	\$7,450,472	2.5%	\$8,404,154	10.2%	182.0	187.0
FY'91	\$7,996,890	7.3%	\$9,130,408	8.6%	186.8	191.0 <sup>1</sup>
FY'92	\$8,088,910	1.2%	\$10,004,007	9.6%	191.4	195.0
FY'93	\$8,361,140	3.4%	\$12,978,304	29.7%	185.7	198.0
FY'94	\$7,944,020	-5.0%	\$13,876,654	6.9%		198.0
6 Year Change	\$672,237	9.2%	\$6,253,110	82.0%		
Infl. Adjusted 6 Year Change	-\$414,031	-5.7%	\$4,355,612	57.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

1 - The CRB authorized 4 additional FTE during FY'91.

In FY'89, the agency received \$132,659 for the state's share of federal matching funds for drug identification laboratory equipment and the case management system. Due to consolidation with the Evidence Fund, the OSBI Revolving Fund was appropriated \$156,000 in one-time monies to replace the anticipated decrease of monies available for FY'89. SB 391 authorized the agency to act as the primary agent for collection and destruction of outdated and abandoned drugs in the state.

In FY'90, the agency received added funding to replace 17 high mileage vehicles (\$200,000) and to support the disposal of chemical waste (\$114,000).

In FY'91, appropriations were increased \$140,000 for laboratory repairs and \$50,000 for overtime pay mandated by the Fair Labor Standards Act. An Automated Fingerprint Identification System (AFIS) fund was created in FY'91 to accumulate monies from a \$3 fingerprinting fee imposed upon traffic fines (HB 2328).

In FY'92, \$75,000 in state matching funds and three FTE was provided to begin implementation of a DNA laboratory created by SB 386. In addition, \$36,611 was appropriated for a new Business Manager FTE to function as an assistant controller.

In FY'93, \$150,025 was provided for lease costs and improvements necessary for relocating the regional laboratory located in Lawton. \$127,505 was appropriated for the state match required for Phase II of a DNA laboratory, to continue the services of two federal grant employees, and to hire a Document Examiner for criminal handwriting analysis.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'93 Appropriation	8,361,140	198.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funding for acid resistant cabinetry for new Southwest Regional laboratory in Lawton.	-115,000	
2. Removal of state matching funds for implementation of DNA laboratory. (Match requirement for Phase III totals \$57,597, while base match funding totals \$99,505.)	-41,908	
<i>Budget Adjustments</i>		
3. 3.2% reduction in appropriated funds. Determination of program reductions was left up to agency management. The agency budgeted \$29,551 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-260,212	
<b>Total Adjustments</b>	<b>-417,120</b>	<b>0.0</b>
<b>C. FY'94 Appropriation</b>	<b>7,944,020</b>	<b>198.0</b>

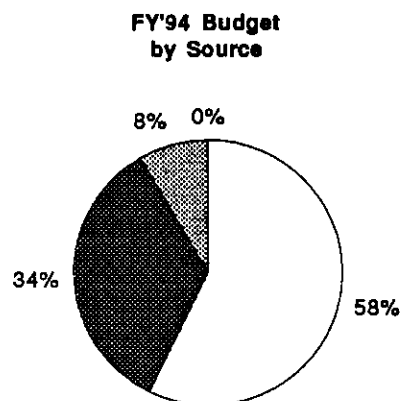
**III. OTHER ISSUES**

The Legislature approved language to place a previously federally funded positions under the provisions of the Merit System of Personnel Administration. (SB 394, Section 1)

HB 1595, Section 1, specifies OSBI as the agency responsible for monitoring and oversight of Indian gaming compacts.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 Carryover	\$29,551
General Fund Appropriations	\$7,944,020
Revolving Funds	\$4,760,215
Federal Funds	\$1,142,868
<b>Total FY'94 Budget</b>	<b>\$13,876,654</b>

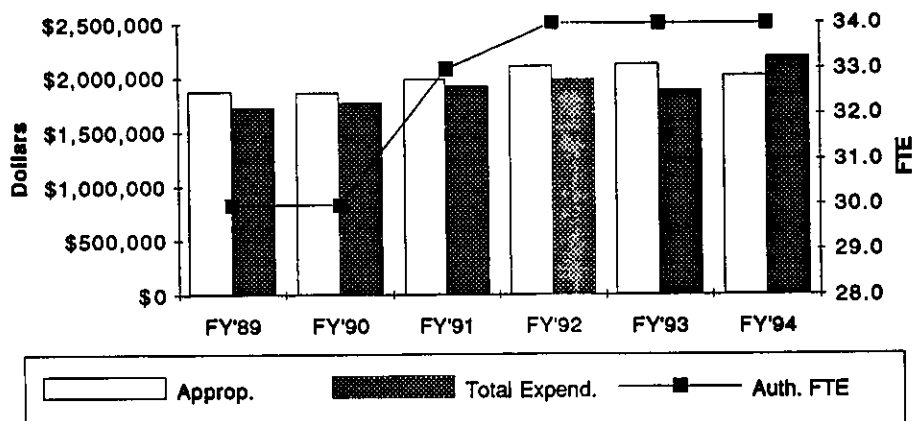


Appropriation Reference:  
 SB 383, Section 83  
 HB 1832, Section 29

Expenditure Limit Reference:  
 HB 1832, Sections 30 - 32  
 (Section 32 repealed by SB 394, Section 7)

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$1,881,556	25.1%	\$1,730,323	26.3%	28.3	30.0
FY'90	\$1,866,278	-0.8%	\$1,774,282	2.5%	30.0	30.0
FY'91	\$1,992,980	6.8%	\$1,922,869	8.4%	32.7	33.0
FY'92	\$2,106,901	5.7%	\$1,985,685	3.3%	32.3	34.0
FY'93	\$2,122,681	0.7%	\$1,883,000	-5.2%	30.0	34.0
FY'94	\$2,016,547	-5.0%	\$2,190,123	16.3%		34.0
6 Year Change	\$134,991	7.2%	\$459,800	26.6%		
Infl. Adjusted 6 Year Change	-\$140,752	-7.5%	\$160,322	9.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89, the agency received \$166,916 for five new FTE to handle increased workload created by new course offerings. In addition, \$120,000 was provided to support increased operating costs and a pilot program dealing with law enforcement driver training. In FY'91, appropriations were increased by \$52,280 for three added FTE to support the increased training workload. New legislation was enacted which requires private schools teaching "Private Security Guard" programs to be certified through CLEET.

In FY'92, \$25,000 was provided to purchase course materials and to develop course outlines related to HB 1890 (1990 O.S.L.) which mandated eight hours of continuing education for peace officers. \$37,000 was appropriated to support increased operating costs of the agency. In addition, \$24,000 was appropriated for an Accountant FTE to handle increased fee receipts due to new duties for licensing private security guards and for processing the \$3 AFIS fee.

In FY'93, \$15,780 was appropriated to support increased operating costs for meals provided academy students, travel reimbursement, ammunition costs, and added educational supplies and materials.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	2,122,681	34.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. 5% reduction in appropriated funds. The determination of program reductions was left up to agency management. The agency budgeted \$179,453 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-106,134	
Total Adjustments	<u>-106,134</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u><u>2,016,547</u></u>	<u><u>34.0</u></u>

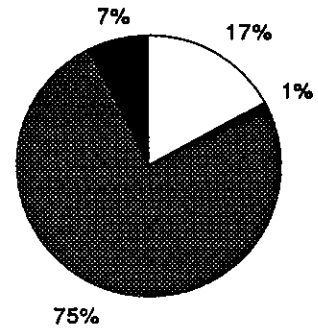
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$382,688	□
FY'93 General Fund Carryover	\$20,000	■
CLEET Fund Appropriation	\$1,627,982	▨
FY'93 CLEET Fund Carryover	\$159,453	■
Total FY'94 Budget	<u>\$2,190,123</u>	

**FY'94 Budget by Source**

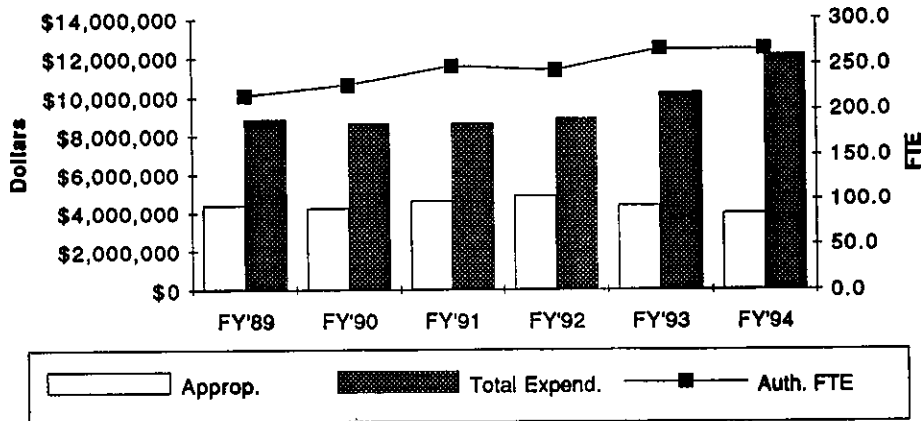


Appropriation Reference:  
HB 1832, Sections 22 - 25

Expenditure Limit Reference:  
HB 1832, Sections 26 - 28

# 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'89	\$4,380,623 <sup>1</sup>	29.7%	\$8,853,927	16.6%	191.3	216.5
FY'90	\$4,248,550	-3.0%	\$8,638,613	-2.4%	203.5	228.5 <sup>3</sup>
FY'91	\$4,653,226	9.5%	\$8,656,210	0.2%	215.1	248.5
FY'92	\$4,906,705 <sup>1</sup>	5.4%	\$8,902,044	2.8%	215.4	243.5
FY'93	\$4,348,895	-11.4%	\$10,204,939	14.6%	215.9	266.5
FY'94	\$3,955,700	-9.0%	\$12,106,619	18.6%		266.5
6 Year Change	-\$424,923	-9.7%	\$3,252,692	36.7%		
Infl. Adjusted						
6 Year Change	-\$965,827	-22.0%	\$1,597,229	18.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

1 - Includes supplemental state funds.

2 - The CRB authorized 10 additional FTE during FY'88.

3 - The CRB authorized 8 additional FTE during FY'90.

In FY'89, appropriations were increased by \$81,168 for 24 new FTE to meet the increase in the agency's federal mission and by \$85,432 for increased utility and maintenance supply costs due to new and renovated armories. A \$680,324 supplemental was provided for FY'89 operations to settle a federal court order regarding an employee promotion grievance. In FY'90, a \$74,528 increase in personnel funding was appropriated to support three new FTE for armory maintenance (these positions are 100% state funded). Another \$106,000 was added for supplies and travel expenses related to armory maintenance. In addition, \$266,000 in one-time funds were added for construction of an armory at Hugo. In FY'91, \$370,050 was appropriated for construction of an armory at Broken Arrow. An additional \$73,000 was provided for roof repairs at the 45th Infantry Museum and the Whitaker Training Center. The agency also received \$95,708 to support eight new maintenance and clerical FTE. In addition, 12 new security and maintenance FTE were authorized to be funded with 100% federal funds.

In FY'92, \$280,000 was appropriated for armory repair of tornado damaged roofs at the Ada and Durant armories, active duty support to Oologah tornado damage, OKC armory lead contamination clean-up and for Tulsa armory asbestos abatement. An additional \$66,000 was provided for testing of underground fuel storage tanks to comply with federal mandates. A \$376,810 supplemental was provided for FY'92 fixed costs and maintenance expense overruns. In FY'93, \$200,000 was provided to support increased budgetary expenses, including: employee damage award, renovation of the Chandler maintenance shop, host for National Conference of Military Museums, and other increased operating costs. In addition, the agency's FTE limit was increased by 23 to allow for added security (4 FTE) and maintenance (19 FTE) personnel to support Army Guard training sites at Camp Gruber and Camp Pryer, and Army Aviation Support Facilities in Tulsa and Lexington.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

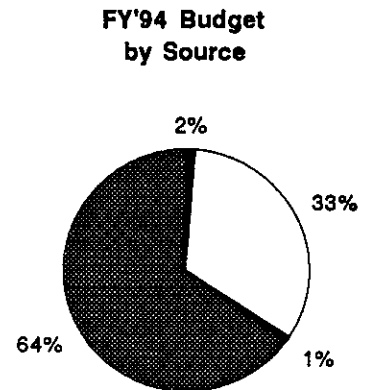
	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	4,348,895	266.5
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of funding for a damage award for an employee grievance suit.	-150,000	
2. Removal of one-time state matching funds for renovation of support systems at the Chandler Organizational Maintenance Shop.	-25,000	
3. Removal of one-time funding to host the annual conference of Military Museum Curators and Historians.	-10,000	
<i>Budget Adjustments</i>		
4. 4.8% reduction in appropriated funds. Determination of program reductions was left up to agency management. The agency budgeted \$182,192 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-208,195	
<b>Total Adjustments</b>	<u>-393,195</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>3,955,700</u></u>	<u><u>266.5</u></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

FY'93 Carryover	\$182,192	■
General Fund Appropriations	\$3,955,700	□
Revolving Funds	\$118,418	■
Federal Funds	\$7,850,309	■
<b>Total FY'94 Budget</b>	<u>\$12,106,619</u>	

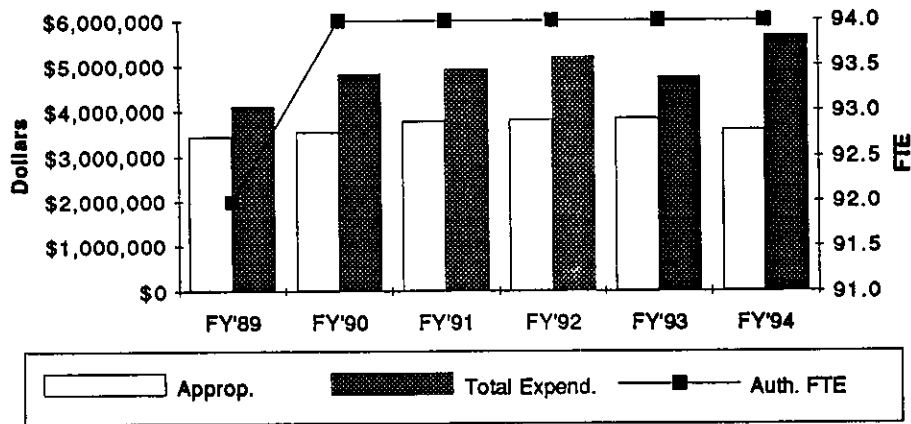


Appropriation Reference:  
 SB 383, Section 87  
 SB 579, Section 8

Expenditure Limit Reference:  
 SB 579, Sections 9 & 10  
 SB 394, Section 3

# Bureau of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$3,441,342	18.4%	\$4,108,206	25.1%	85.9	92.0
FY'90	\$3,534,243	2.7%	\$4,811,043	17.1%	85.0	94.0
FY'91	\$3,777,556	6.9%	\$4,931,927	2.5%	95.0	94.0
FY'92	\$3,801,473	0.6%	\$5,197,895	5.4%	95.1	94.0
FY'93	\$3,835,973	0.9%	\$4,735,363	-8.9%	85.3	94.0
FY'94	\$3,582,271	-6.6%	\$5,651,826	19.4%		94.0
6 Year Change	\$140,929	4.1%	\$1,543,620	37.6%		
Infl. Adjusted						
6 Year Change	-\$348,912	-10.1%	\$770,787	18.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89, the Legislature committed new funds and additional FTE to expand the state's war on drugs. The 6.9% increase in appropriations for FY'91 is primarily to cover the cost of estimated overtime, pay the salary of a previously unfunded position, and to purchase office equipment. In FY'93, \$34,500 one-time funding was provided for ten laptop computers to assist agents in preparing search warrants out in the field.



**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	3,835,973	94.0
<b>B. FY'94 Adjustments</b>		
<i>Base Adjustments</i>		
1. Removal of one-time funding for ten laptop computers for agents.	-34,500	
<i>Budget Adjustments</i>		
2. 5.7% reduction in appropriated funds. Determination of program reductions was left up to agency management. The agency budgeted \$326,174 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-219,202	
<b>Total Adjustments</b>	<u>-253,702</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>	<u><u>3,582,271</u></u>	<u><u>94.0</u></u>

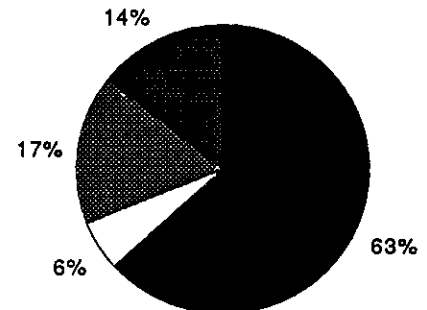
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

General Fund Appropriations	\$3,582,271	■
FY'93 Carryover	\$326,174	□
Revolving Funds	\$949,500	▨
Federal Funds	\$793,881	■
<b>Total FY'94 Budget</b>	<u>\$5,651,826</u>	

**FY'94 Budget  
by Source**

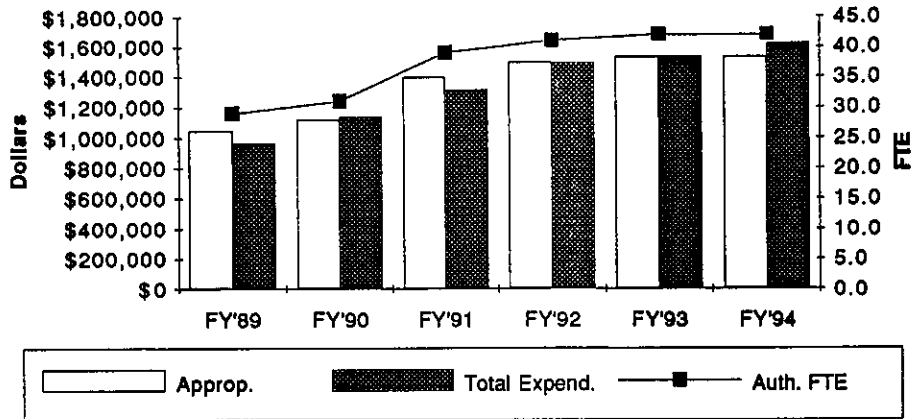


Appropriation Reference:  
HB 1832, Section 33

Expenditure Limit Reference:  
HB 1832, Sections 34 - 38

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'89	\$1,045,365	36.8%	\$961,771	27.3%	27.5	29.0
FY'90	\$1,120,795	7.2%	\$1,135,290	18.0%	31.3	31.0
FY'91	\$1,395,780	24.5%	\$1,314,481	15.8%	38.1	39.0
FY'92	\$1,496,178	7.2%	\$1,495,016	13.7%	38.6	41.0
FY'93	\$1,530,416	2.3%	\$1,530,000	2.3%	38.5	42.0
FY'94	\$1,530,416	0.0%	\$1,618,263	5.8%		42.0
6 Year Change	\$485,051	46.4%	\$656,492	68.3%		
Infl. Adjusted 6 Year Change	\$275,781	26.4%	\$435,210	45.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

In FY'89, the agency received \$110,000 and three new FTE for implementation of the Preparole Conditional Supervision Program (SB 466). Funding was also provided for two added FTE to investigate inmate backgrounds and help process new inmate receptions.

In FY'90, \$31,400 was provided for one new investigator to handle the increased caseload at the John Lilley Correctional Center and \$22,274 was appropriated for one administrative FTE to relieve general office workload.

In FY'91, the agency received \$218,666 for eight new positions including; 1 Docketing Investigator, 3 Investigators, 2 Word Processing Operators, and 2 Clerical FTE.

In FY'92, \$52,488 was appropriated for two new investigators to handle increased caseload due to expanded pre-parole releases to community supervision. Legislation was enacted that increased the pre-parole consideration date from 12 to 21 months before the projected inmate release date (HB 1267). In FY'93, \$34,238 was provided for an Investigator FTE to provide parole investigative support Department of Corrections work centers.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	1,530,416	42.0
<b>B. FY'94 Adjustments</b>		
<i>Budget Adjustments</i>		
1. Due to increased investigative casework in support of DOC pre-parole releases, the agency was exempted from budget reductions experienced by other state agencies. The agency budgeted \$87,848 in FY'93 carryover funds to supplement the FY'94 budget.		
Total Adjustments	<u>0</u>	<u>0.0</u>
<b>C. FY'94 Appropriation</b>		
	<u>1,530,416</u>	<u>42.0</u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'94 BUDGET**

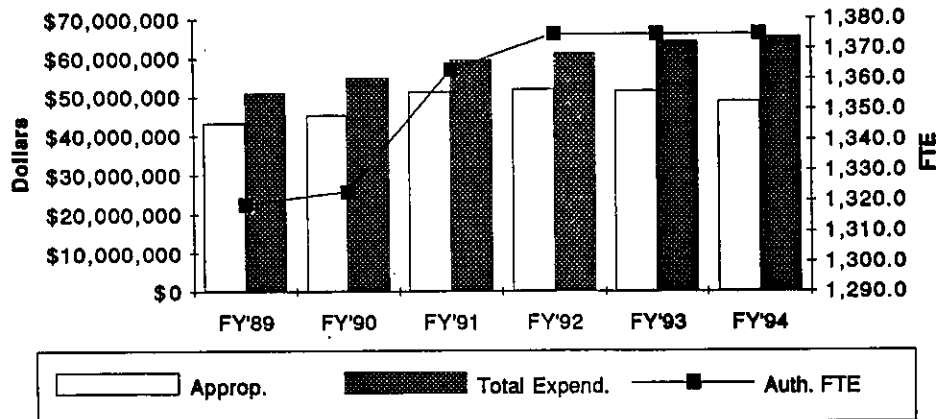
The entire FY'94 budget (\$1,618,263) is funded through General Revenue Fund Appropriations, including \$87,848 in FY'93 carryover funds.

Appropriation Reference:  
HB 1832, Section 39

Expenditure Limit Reference:  
HB 1832, Section 40

# Department of Public Safety

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$43,413,520 <sup>1</sup>	-1.6%	\$50,912,170	10.2%	1,317.0	1,319.0
FY'90	\$45,311,243	4.4%	\$54,895,212	7.8%	1,350.6	1,323.0
FY'91	\$51,255,482 <sup>1</sup>	13.1%	\$59,571,769	8.5%	1,414.6	1,363.0
FY'92	\$51,985,416	1.4%	\$61,225,021	2.8%	1,384.4	1,375.0
FY'93	\$51,370,032	-1.2%	\$64,018,039	4.6%	1353.8	1,375.0
FY'94	\$48,801,530	-5.0%	\$65,290,866	2.0%		1,375.0
6 Year Change	\$5,388,010	12.4%	\$14,378,696	28.2%		
Infl. Adjusted 6 Year Change	-\$1,285,127	-3.0%	\$5,450,801	10.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

1- Includes supplemental state funds.

In FY'89, appropriations to the agency were reduced due to the return of several revenue generating activities to the Public Safety Revolving Fund. Funding was provided for two new FTE to perform security verification form tracking in accordance with SB 594. Authorization was given to implement a separate pay plan for state troopers. Under this plan, the troopers will remain merit system employees, yet have their own salary schedule. A \$300,000 supplemental appropriation was provided to complete the purchase of a new Tulsa troopers' headquarters.

In FY'90, \$274,300 and four FTE was appropriated to support the Stored Vehicle Notification Program. Funding for the troopers' pay plan was increased by \$600,000 to remove compression of pay grade steps.

In FY'91, \$2,200,000 and 36 new FTE was appropriated for implementation of the Commercial Drivers License Program. This program brings the state into compliance with the Commercial Motor Vehicle Safety Act of 1986, which requires states to initiate a classified commercial licensing system by April of 1992. The agency also received \$1,076,659 for State Trooper, Capitol Patrol, and Dispatcher pay schedule adjustment. Added funding was provided for four new Capitol Patrol Officers. A \$337,660 supplemental appropriation was provided to cover an increase in gasoline prices and an AT & T tariff increase on data transmission lines.

In FY'92 \$88,666 was provided for FY'91 unfunded costs relating to tariff increase on analog lines and Risk Management insurance rate increase. The agency also received \$21,500 for a Clerk III to help relieve the increased workload in the finance section due to agency growth. State match funding totalling \$150,000 was provided for construction of a new highway patrol office in Guymon, OK. Authorization was provided for 11 new FTE to provide patrol and support for four new turnpikes opened in FY'92.

In FY'93, \$50,000 was provided to support HB 2058 which increased the uniform cleaning allowance for Capitol Patrol Officers to \$150 a month from \$100.

**II. FY'94 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	51,370,032	1,375.0
B. FY'94 Adjustments	<u>Total</u>	<u>FTE</u>
<i>Budget Adjustments</i>		
1. 5% reduction in appropriated funds. Determination of program reductions was left up to agency management. The agency budgeted \$521,663 in FY'93 carryover funds to help absorb FY'94 budget reductions.	-2,568,502	
Total Adjustments	-2,568,502	0.0
C. FY'93 Appropriation	<u>48,801,530</u>	<u>1,375.0</u>

**III. OTHER ISSUES**

The legislature generated \$6,974,583 in new revenue through the following fee increases.

- Driving record summary report to \$10 from \$5 (HB 1832, Section 53) 5,264,583
- Base size and weights permit to \$20 from \$10 (HB 1832, Section 54) 886,983
- Permit fee for overweight loads to \$10 from \$5 (HB 1832, Section 54) 823,017

The legislature authorized the agency to utilize the unencumbered balance of funds, related to the Share the Road Program, for one-time expenditures. (HB 1832, Section 50)

The legislature amended Title 47, Section 6-101, relating to annual deposit of \$60,000 collected from driver licenses for the Share the Road Program, by placing these monies into the General Revenue Fund. (HB 1832, Section 52)

The agency's FY'93 expenditure of revolving fund limit and total expenditures for operations limit were increased by \$461,400 to allow for the purchase of 24 added patrol cars for the Turnpike Authority (\$324,000) and for increased overtime for law enforcement coverage of turnpikes (\$137,400). (SB 394, Section 5)

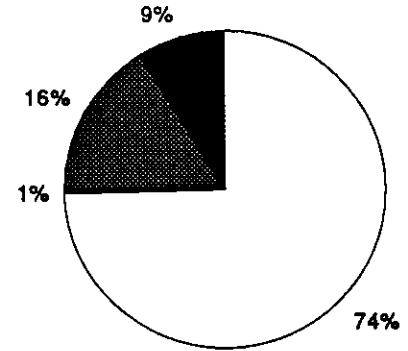
HB 1725 transferred the duties, powers, and 13 FTE of the Highway Safety Coordinating Committee to the Department of Public Safety from the Department of Transportation. This transfer was done due to compatibility of mission statements. The operating budget of the Committee consists of about \$150,000 in state funds and about \$3.2 million in federal monies.

**IV. FUNDING SOURCES - FY'94 BUDGET**

Appropriated Funds  
FY'93 Carryover  
Revolving Funds  
Federal Funds  
Total FY'94 Budget

\$48,801,530	□
\$521,663	■
\$10,228,388	▨
\$5,739,285	■
<hr/>	
\$65,290,866	

**FY'94 Budget  
by Source**

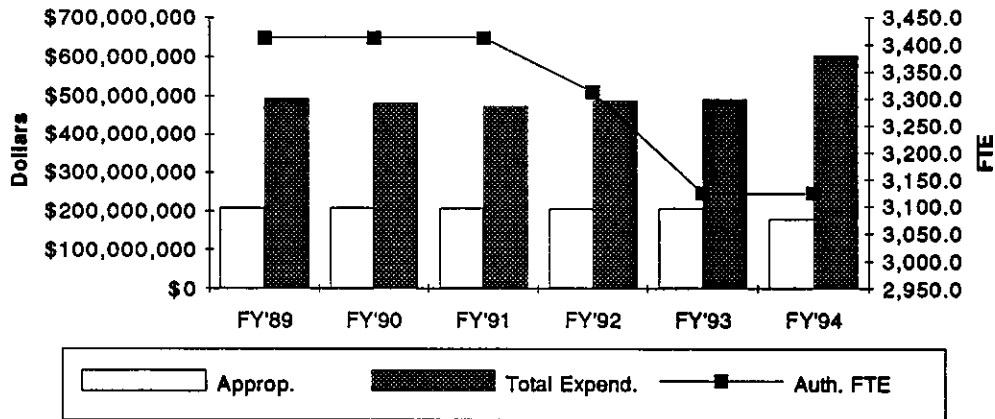


Appropriation Reference:  
SB 383, Section 90  
HB 1832, Sections 41 - 43

Expenditure Limit Reference:  
HB 1832, Sections 44 - 51

# Department of Transportation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'89	\$209,398,876 *	3.8%	\$491,228,639	2.7%	3,268.7	3,413.0
FY'90	\$208,494,592 *	-0.4%	\$480,894,361	-2.1%	3,291.5	3,413.0
FY'91	\$206,574,816	-0.9%	\$470,858,316	-2.1%	3,316.8	3,413.0
FY'92	\$205,788,786	-0.4%	\$487,063,028	3.4%	3,133.2	3,313.0
FY'93	\$207,041,349	0.6%	\$490,000,000	0.6%	3,000.3	3,125.0
FY'94	\$179,787,085	-13.2%	\$600,653,015	22.6%		3,125.0
6 Year Change	-\$29,611,791	-14.1%	\$109,424,376	22.3%		
Infl. Adjusted						
6 Year Change	-\$54,195,937	-25.9%	\$27,290,884	5.6%		

\* - Includes motor fund taxes earmarked for the Department of Transportation.

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'94 figure is an estimate of anticipated expenditures.

For FY'88, funding for DOT was shifted from general revenue appropriations to an increased emphasis on motor fuel tax receipts deposited into the Highway Construction and Maintenance Fund. HB 1061, enacted during the 1987 legislative session, increased the tax on motor fuels and also required DOT to maintain state highways within city limits. 40 additional FTE were provided to meet HB 1061 requirements. For FY'89, HB 1581 appropriated \$983,000 to the agency for maintenance and construction of state highways. Authorization for 120 new FTE was provided to support the increase in construction contracts. For FY'91, the Transportation Fund was created to accumulate motor fuel tax revenues for Oklahoma's transportation program. Monies deposited in this fund are subject to legislative appropriation. In FY'92, general revenue funding of the agency was eliminated, thereby making the agency funded entirely by motor fuel tax receipts. In FY'93, the authorized FTE limit was reduced by 188 due to vacant positions.

## II. FY'94 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'93 Appropriation	207,041,349	3,125.0

	<u>Total</u>	<u>FTE</u>
B. FY'94 Adjustments		
<b><i>Budget Adjustments</i></b>		
1. This appropriation reduction was necessary because of the decrease in certified funds available for appropriation from the Transportation Fund. This reduction was primarily due to the motor fuel receipts passed through the Oklahoma Turnpike Authority for bond rating purposes and returned to the Highway Construction & Maintenance Fund (\$24 million), and due to the projected replenishment of the Leaky Tank Fund twice (\$10 million). While the monies transferred to OTA are not appropriated directly to ODOT, they are still available for department use. The total amount of new funding for FY'94 is about \$3.2 million less than was available for FY'93.	-32,912,292	
2. Motor fuel tax receipts to the Transportation Fund for FY'92 which were available for appropriation for FY'94.	5,658,028	
Total Adjustments	<u>-27,254,264</u>	<u>0.0</u>

C. FY'94 Appropriation	<u>179,787,085</u>	<u>3,125.0</u>
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## III. OTHER ISSUES

The legislature made a one-time transfer of funds to the General Revenue Fund from the Highway Construction & Maintenance Fund totaling \$822,000, thereby allowing these funds to be redirected to other funding needs within the subcommittee. This transfer reflects a one-time reduction of the Central Administration budget, excluding Field Administration Offices. (SB 577, Section 42)

The legislature approved language amending Title 47, Sections 230.9(H) and 1133(D) to redirect monies collected from administrative penalties and commercial vehicle registration receipts to the General Revenue Fund, previously deposited annually into the TISRAD Revolving Fund (\$399,000). (SB 577, Sections 45 & 46)

The legislature also approved language amending Title 47, Section 6-101, relating to the annual deposit of \$60,000 collected from driver licenses for the Share the Road Program, by placing these monies into the General Revenue Fund. (HB 1832, Section 52)

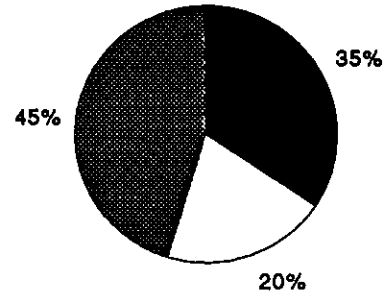
SB 184 transferred the duties and powers of the Division of Waterways, previously maintained within the Department of Commerce, to the Department of Transportation (ODOT). This transfer was done due to compatibility of mission statements. The legislature required ODOT to budget a minimum of \$180,000 for the operational expenses of the Division.



**IV. FUNDING SOURCES - FY'94 BUDGET**

Transportation Fund Appropriations	\$179,787,085	■
Revolving Funds	\$106,075,623	□
Federal Funds	\$235,000,000	■
Total FY'94 Budget	<u>\$520,862,708</u>	

**FY'94 Budget  
by Source**



**Appropriation Reference:**

SB 383, Section 92 & 93  
SB 577, Section 32, repealed by SB 394, Section 6

**Expenditure Limit Reference:**

SB 577, Sections 33 - 47



## TABLES



TABLE 1

FY'93 TO FY'94 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Agency	FY'93 Appropriation	Supplemental	Adjusted FY'93 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY'93 App.	% Change From Adj. FY'93 App.
Subcommittee on Education	\$1,990,056,929	\$6,900,000	\$1,996,956,929	(\$36,528,543)	\$50,365,788	\$30,540,403	\$2,041,334,577	\$44,377,648	2.2%
Subcommittee on General Government	\$197,994,005	\$195,590	\$198,129,595	(\$6,753,699)	(\$13,150,705)	\$5,175,000	\$183,400,191	(\$14,729,404)	-7.4%
Subcommittee on Health & Social Services	\$898,397,304	\$0	\$898,397,304	(\$32,802,843)	(\$15,836,392)	\$0	\$849,758,069	(\$48,639,235)	-5.4%
Subcommittee on Natural Resources	\$86,467,559	\$0	\$86,467,559	\$4,384,056	(\$10,346,010)	\$1,252,500	\$81,753,105	(\$4,709,454)	-5.4%
Subcommittee on Public Safety	\$455,919,615	\$0	\$455,919,615	(\$28,519,672)	(\$2,998,909)	\$0	\$424,441,034	(\$31,478,581)	-6.9%
<b>TOTAL</b>	<b>\$3,628,776,413</b>	<b>\$7,095,590</b>	<b>\$3,635,866,902</b>	<b>(\$100,236,781)</b>	<b>\$4,073,772</b>	<b>\$36,367,903</b>	<b>\$3,590,696,916</b>	<b>(\$55,179,496)</b>	<b>-1.5%</b>

SUBCOMMITTEE ON EDUCATION

Agency	FY'93 Appropriation	Supplemental	Adjusted FY'93 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY'93 App.	% Change From Adj. FY'93 App.
Arts Council	\$3,445,072		\$3,445,072		(\$344,507)		\$3,100,565	(\$344,507)	-10.0%
Education, State Board of	\$1,285,069,120	\$6,900,000 (2)	\$1,291,969,120	(\$8,356,178)	\$80,988,727		\$1,364,111,669	\$72,142,549	5.6%
Educational Television Authority	\$2,923,235		\$2,923,235	(\$170,000)	(\$330,388)		\$2,422,847	(\$500,388)	-17.1%
Higher Education, Regents for	\$575,181,032 (3)		\$575,181,032	(\$25,561,911)	(\$21,681,767)	\$28,437,873	\$556,375,227	(\$18,805,805)	-3.3%
Historical Society	\$5,300,636		\$5,300,636	(\$475,000)	(\$521,169)		\$4,304,467	(\$996,169)	-18.8%
J.M. Davis Memorial Commission	\$374,354		\$374,354		(\$37,435)		\$336,919	(\$37,435)	-10.0%
Land Office, Commissioners of	\$5,305,149		\$5,305,149	(\$3,543)	\$0		\$5,301,606	(\$3,543)	-0.1%
Libraries, Department of	\$5,078,923		\$5,078,923	(\$375,000)	(\$235,196)		\$4,468,727	(\$610,196)	-12.0%
Physician Manpower Training Commission	\$6,171,994		\$6,171,994		(\$617,199)		\$5,554,795	(\$617,199)	-10.0%
Private Vocational Schools, Board of	\$119,088		\$119,088		(\$5,954)		\$113,134	(\$5,954)	-5.0%
Science and Math, School of	\$3,867,787		\$3,867,787		(\$425,457)		\$3,442,330	(\$425,457)	-11.0%
Science and Technology, Center for	\$7,312,858		\$7,312,858		(\$872,424)		\$6,440,434	(\$872,424)	-11.9%
Vocational Technical Education, Board of	\$89,365,534 (4)		\$89,365,534	(\$1,586,911)	(\$5,007,228)	\$2,102,530	\$84,873,925	(\$4,491,609)	-5.0%
Will Rogers Memorial Commission	\$542,147		\$542,147		(\$54,215)		\$487,932	(\$54,215)	-10.0%
<b>TOTAL</b>	<b>\$1,990,056,929</b>	<b>\$6,900,000</b>	<b>\$1,996,956,929</b>	<b>(\$36,528,543)</b>	<b>\$50,365,788</b>	<b>\$36,367,903</b>	<b>\$1,941,334,577</b>	<b>(\$44,377,648)</b>	<b>-2.2%</b>

Notes:

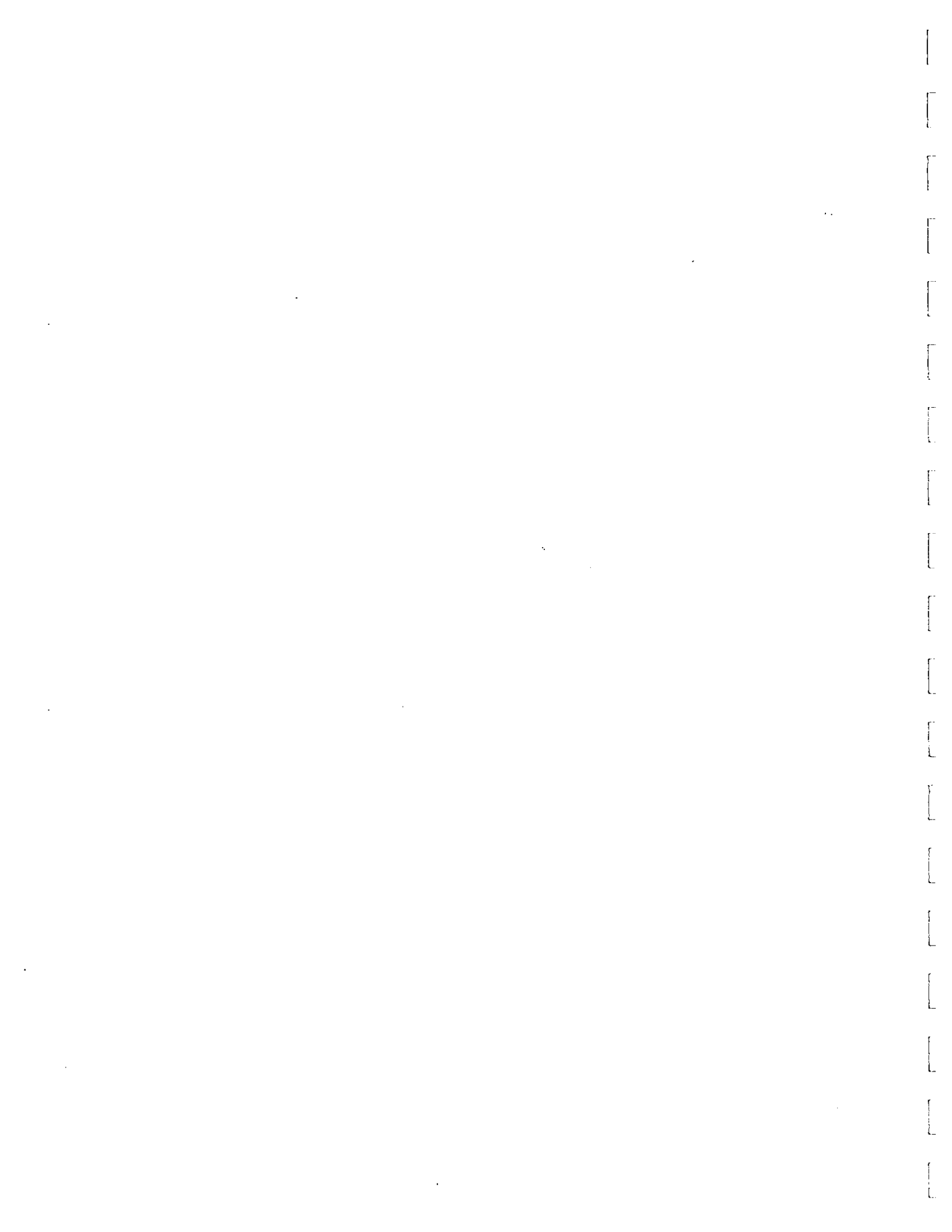
- (1) Excludes \$6.9 million appropriated from the Constitutional Reserve Fund for Mid-Term Adjustments.
- (2) Appropriated from the Constitutional Reserve Fund.
- (3) Includes \$26.7 million appropriated from the Constitutional Reserve Fund.
- (4) Includes \$2 million appropriated from the Constitutional Reserve Fund.



**SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY**

Agency	FY'93		Supplemental	Adjusted FY'93		Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY'93 App.	% Change From Adj. FY'93 App.
	Appropriation	Appropriation		Appropriation	Appropriation						
Attorney General	\$4,450,001	\$4,450,591	\$195,590	\$4,645,591	(\$195,590)	(\$222,500)			\$4,227,501	(\$418,090)	-9.0%
Auditor and Inspector	\$9,071,035 (1)	\$9,071,035		\$9,071,035	(\$5,050,000)	(\$402,104)			\$3,618,931	(\$5,452,104)	-60.1%
Capital Improvement Authority	\$228,867	\$228,867		\$228,867	(\$50,000)	(\$50,000)			\$178,867	(\$50,000)	-21.8%
Central Services, Department of	\$11,436,131	\$11,436,131		\$11,436,131	(\$60,000)	(\$1,137,613)			\$10,238,518	(\$1,197,613)	-10.5%
Court of Criminal Appeals	\$1,803,659	\$1,803,659		\$1,803,659		\$132,363			\$1,936,022	\$132,363	7.3%
District Attorneys and DATCC	\$24,815,992	\$24,815,992		\$24,815,992	(\$17,661)	(\$1,130,229)			\$23,668,102	(\$1,147,890)	-4.6%
District Courts	\$23,418,109	\$23,418,109		\$23,418,109	(\$440,000)	(\$737,610)			\$22,978,108 (2)	(\$440,001)	-1.9%
Election Board	\$7,816,100	\$7,816,100		\$7,816,100		(\$16,712)			\$6,638,490	(\$1,177,610)	-15.1%
Ethics Commission	\$334,234	\$334,234		\$334,234		(\$1,248,069)			\$317,322	(\$1,671,12)	-5.0%
Finance, Office of State	\$10,374,911	\$10,374,911		\$10,374,911	(\$248,038)	(\$1,248,069)			\$8,878,784	(\$1,496,127)	-14.4%
Governor	\$2,937,693 (3)	\$2,937,693		\$2,937,693	(\$700,000)	(\$223,769)		\$1,000,000	\$3,013,924	\$76,231	2.6%
House of Representatives	\$12,275,278	\$12,275,278		\$12,275,278		(\$843,100)			\$11,432,178	(\$843,100)	-6.9%
Indigent Defense System	\$9,319,254	\$9,319,254		\$9,319,254		(\$1,021,630)			\$8,297,624	(\$1,021,630)	-11.0%
Legislative Service Bureau	\$3,164,121	\$3,164,121		\$3,164,121		(\$316,412)			\$2,847,709	(\$316,412)	-10.0%
Lt. Governor	\$468,168	\$468,168		\$468,168		(\$46,817)			\$421,351	(\$46,817)	-10.0%
Merit Protection Commission	\$596,457	\$596,457		\$596,457		(\$70,823)			\$525,634	(\$70,823)	-11.9%
Personnel Management	\$4,789,659	\$4,789,659		\$4,789,659		(\$564,484)			\$4,225,175	(\$564,484)	-11.8%
Secretary of State	\$705,281	\$705,281		\$705,281		(\$70,528)			\$634,753	(\$70,528)	-10.0%
Senate	\$8,091,303	\$8,091,303		\$8,091,303		(\$620,472)			\$7,470,831	(\$620,472)	-7.7%
Supreme Court	\$7,564,085	\$7,564,085		\$7,564,085	(\$42,410)	(\$89,474)			\$7,432,201	(\$131,884)	-1.7%
Tax Commission	\$46,296,391	\$46,296,391		\$46,296,391		(\$3,492,838)		\$4,175,000	\$46,978,553	\$682,162	1.5%
Treasurer	\$4,629,000	\$4,629,000		\$4,629,000		(\$662,900)			\$3,966,100	(\$662,900)	-14.3%
Workers' Compensation Court	\$3,348,276	\$3,348,276		\$3,348,276		\$125,037			\$3,473,313	\$125,037	3.7%
<b>SUBTOTAL</b>	<b>\$197,864,005</b>	<b>\$197,864,005</b>	<b>\$195,590</b>	<b>\$198,128,295</b>	<b>(\$6,253,699)</b>	<b>(\$13,150,765)</b>		<b>\$5,175,000</b>	<b>\$183,600,311</b>	<b>(\$14,263,694)</b>	<b>-7.4%</b>

Notes:  
 (1) Includes \$5 million appropriated from the Constitutional Reserve Fund.  
 (2) Includes \$189,430 appropriated from Judicial Fund cash.  
 (3) Includes \$500,000 appropriated from the Constitutional Reserve Fund.





SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency	FY93 Appropriation	Supplemental	Adjusted FY93 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY93 App.	% Change From Adj. FY93 App.
Children and Youth, Commission on	\$1,423,703		\$1,423,703		(\$142,370)		\$1,281,333	(\$142,370)	-10.0%
Handicapped Concerns, Office of	\$330,828		\$330,828		(\$33,083)		\$297,745	(\$33,083)	-10.0%
Health, Department of	\$32,350,213		\$32,350,213	(\$7,539,211)	(\$6,180,756)		\$38,630,246	(\$13,719,967)	-26.2%
Health Care Authority	\$0 (1)		\$0		\$241,256		\$241,256	\$241,256	N/A
Human Rights Commission	\$740,158		\$740,158		(\$73,000)		\$667,158	(\$73,000)	-9.9%
Human Services, Department of	\$711,247,726 (2)		\$711,247,726	(\$24,993,630)	(\$53,923,808)		\$632,330,288	(\$78,917,438)	-11.1%
Indian Affairs, Commission of	\$202,284		\$202,284		(\$20,228)		\$182,056	(\$20,228)	-10.0%
I.D. McCarty Center	\$491,281		\$491,281		\$468,719		\$960,000	\$468,719	95.4%
Medical Investigations, Board of	\$2,596,450		\$2,596,450	(\$110,393)	(\$30,500)		\$2,455,557	(\$140,893)	-5.4%
Mental Health & Substance Abuse Services	\$113,064,154		\$113,064,154	(\$159,609)	(\$3,122,614)		\$109,781,931	(\$3,282,223)	-2.9%
Rehabilitation Services, Department of	\$0 (1)		\$0		\$21,153,177		\$21,153,177	\$21,153,177	N/A
University Hospital Authority	\$0 (1)		\$0		\$26,076,815		\$26,076,815	\$26,076,815	N/A
Veterans Affairs, Department of	\$15,950,507		\$15,950,507		(\$250,000)		\$15,700,507	(\$250,000)	-1.6%
<b>SUBTOTAL</b>	<b>\$86,397,804</b>	<b>\$0</b>	<b>\$86,397,804</b>	<b>(\$32,802,863)</b>	<b>(\$15,836,282)</b>	<b>\$0</b>	<b>\$64,798,659</b>	<b>(\$21,609,145)</b>	<b>-25.1%</b>

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agency	FY93 Appropriation	Supplemental	Adjusted FY93 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY93 App.	% Change From Adj. FY93 App.
Agriculture, Department of	\$15,946,594 (3)		\$15,946,594	(\$320,000)	(\$1,350,843)		\$14,275,751	(\$1,670,843)	-10.5%
Banking, Department of	\$2,536,961		\$2,536,961		(\$349,534)		\$2,187,427	(\$349,534)	-13.8%
Commerce, Department of	\$14,498,963		\$14,498,963	(\$26,000)	(\$999,506)		\$13,473,457	(\$1,025,506)	-7.1%
Conservation Commission	\$5,333,510		\$5,333,510	(\$100,685)	(\$213,690)		\$5,019,135	(\$314,375)	-5.9%
Consumer Credit, Department of	\$776,656		\$776,656	(\$35,000)	(\$76,013)		\$665,643	(\$111,013)	-14.3%
Corporation Commission	\$5,923,912		\$5,923,912		(\$2,488,767)		\$3,435,145	(\$2,488,767)	-42.0%
Environmental Quality, Department of	\$0		\$0	\$8,031,918	(\$959,192)		\$7,072,726	\$7,072,726	N/A
Horse Racing Commission	\$2,375,371		\$2,375,371		(\$400,631)		\$1,974,740	(\$400,631)	-16.9%
Insurance Commissioner	\$2,706,506		\$2,706,506		(\$299,482)		\$2,407,024	(\$299,482)	-11.1%
Labor, Department of	\$3,530,694		\$3,530,694	\$42,381	(\$336,906)		\$3,236,169	(\$294,525)	-8.3%
Liquefied Petroleum Gas Board	\$419,836		\$419,836		(\$32,148)		\$387,688	(\$32,148)	-7.7%
Mining Board	\$1,082,887		\$1,082,887		(\$163,385)		\$919,502	(\$163,385)	-15.1%
Pollution Control, Department of	\$173,510		\$173,510	(\$173,510)	\$0		\$0	(\$173,510)	-100.0%
Securities Commission	\$809,345		\$809,345		(\$111,217)		\$698,128	(\$111,217)	-13.7%
Tourism and Recreation, Department of	\$24,603,698 (4)		\$24,603,698	(\$803,493)	(\$2,213,440)		\$21,586,763	(\$3,016,935)	-12.3%
Water Resources Board	\$5,744,116 (5)		\$5,744,116	(\$2,231,533)	(\$351,256)	\$1,252,500	\$4,413,807	(\$1,330,309)	-23.2%
<b>SUBTOTAL</b>	<b>\$86,462,553</b>	<b>\$0</b>	<b>\$86,462,553</b>	<b>\$4,394,056</b>	<b>(\$10,346,019)</b>	<b>\$1,252,500</b>	<b>\$81,763,030</b>	<b>(\$4,709,523)</b>	<b>-5.4%</b>

Notes:

- (1) Agency was part of DHS in FY93.
- (2) Includes \$25,288,630 appropriated from the Constitutional Reserve Fund.
- (3) Includes \$300,000 appropriated from the Constitutional Reserve Fund.
- (4) Includes \$350,000 appropriated from the Constitutional Reserve Fund.
- (5) Includes \$1,739,547 appropriated from the Constitutional Reserve Fund.

1984

SUBCOMMITTEE ON PUBLIC SAFETY AND TRANSPORTATION

Agency	FY 93 Appropriation	Supplemental	Adjusted FY 93 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY 93 App.	% Change From Adj. FY 93 App.
Alcoholic Beverage Laws Enforcement	\$2,959,203		\$2,959,203		\$242,490		\$3,201,693	\$242,490	8.2%
Civil Emergency Management Administration	\$475,797		\$475,797		(\$29,080)		\$446,717	(\$29,080)	-6.1%
Corrections, Department of	\$172,862,571		\$172,862,571	(\$889,000)	\$210,157		\$172,183,728	(\$678,843)	-0.4%
Fire Marshal	\$1,011,558		\$1,011,558		(\$20,231)		\$991,327	(\$20,231)	-2.0%
Investigation, State Bureau of	\$8,361,140		\$8,361,140	(\$156,908)	(\$260,212)		\$7,944,020	(\$417,120)	-5.0%
Law Enforcement Education and Training	\$2,122,681		\$2,122,681		(\$106,134)		\$2,016,547	(\$106,134)	-5.0%
Military, Department of	\$4,348,895		\$4,348,895	(\$185,000)	(\$208,195)		\$3,955,700	(\$393,195)	-9.0%
Narcotics and Dangerous Drugs Bureau of	\$3,835,973		\$3,835,973	(\$34,500)	(\$219,202)		\$3,582,271	(\$253,702)	-6.6%
Pardon and Parole Board	\$1,530,416		\$1,530,416		\$0		\$1,530,416	\$0	0.0%
Public Safety, Department of	\$51,370,032		\$51,370,032		(\$2,568,502)		\$48,801,530	(\$2,568,502)	-5.0%
Transportation, Department of	\$207,041,349		\$207,041,349	(\$27,542,664)	\$0		\$179,498,685	(\$27,542,664)	-13.2%
<b>SUBTOTAL</b>	<b>\$452,919,615</b>	<b>\$0</b>	<b>\$452,919,615</b>	<b>(\$28,518,872)</b>	<b>(\$1,658,507)</b>	<b>\$0</b>	<b>\$424,742,236</b>	<b>(\$28,177,379)</b>	<b>-6.9%</b>



## TABLE 2

### FY'93 Supplemental Appropriations

#### SUBCOMMITTEE ON EDUCATION

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
Education, State Board of Mid-Term Adjustment for Schools*	SB 390, Section 1	6,900,000
<b>Subcommittee Total</b>		<b>6,900,000</b>

\* Appropriated from the Constitutional Reserve Fund

#### SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
Attorney General Backlog of Indigent Criminal Appeals Cases	SB 395, Section 1	195,590
<b>Subcommittee Total</b>		<b>195,590</b>

TOTAL

**7,095,590**



### TABLE 3

#### Appropriations from the Constitutional Reserve Fund

##### SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
<b>Education, State Board of</b>		
Midterm Adjustments for Schools	SB 390, Section 1	6,900,000
<b>Higher Education, Regents for</b>		
Allocations to Institutions	SB 390, Section 3	20,457,500
Offset for Non-Section 13 Institutions	SB 390, Section 4	3,507,000
Endowed Chairs	SB 390, Section 5	2,087,500
Academic Scholars	SB 390, Section 6	334,000
Summer Academies	SB 390, Section 7	1,252,500
Health Professional and Nurse Student Loan Programs	SB 390, Section 8	799,373
<b>Subtotal</b>		<b>28,437,873</b>
<b>Vocational Technical Education, Board of</b>		
Equipment	SB 390, Section 9	1,666,530
Green Country AVTS	SB 390, Section 9	436,000
<b>Subtotal</b>		<b>2,102,530</b>
<b>Subcommittee Total</b>		<b>37,440,403</b>

##### SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
<b>Governor</b>		
State Emergency Fund	SB 390, Section 12	1,000,000
<b>Tax Commission</b>		
Ad Valorem Appraisal	SB 390, Section 10	4,175,000
<b>Subcommittee Total</b>		<b>5,175,000</b>

##### SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agency/Purpose	Bill & Section Number	Amount
<b>Water Resources Board</b>		
Matching Funds for EPA Wastewater Grants	SB 390, Section 11	1,252,500
<b>Subcommittee Total</b>		<b>1,252,500</b>

TOTAL

43,867,903
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**TABLE 4**

**1993 Legislative Session  
Statutory Revenue Adjustments Impacting Certified Funds  
(General Revenue Fund Unless Noted)**

Agency	Description	Reference	FY93 Fee	FY94 Fee	Revenue Adjustment (95%)
Revenue Changes					
ABLE Commission	Biennial Employment License (Bartender)	HB 1832, Section 15	\$15/Annual	\$30/two years	\$266,076
CLEET	Reinstatement and Renewal Fees	HB 1158, Section 2	\$0	\$25-\$100	\$2,850
CLEET	Disciplinary Penalties	HB 1158, Section 3	\$0	\$50-\$5,000	\$11,400
Consumer Credit Commission	Supervised Lender Examination Fee	HB 1831, Section 24	\$300/Annual Max.	\$600/Annual Max.	\$5,938
Courts	Civil Appeals Fee	HB 1250, Section 1	\$100	\$200	\$197,505 *
Department of Labor	Private Employment Agency Fee	HB 1831, Section 46	\$100	\$250	\$17,813
Department of Labor	Amusement Rides-Registrations	HB 1831, Section 47	\$10	\$25	\$4,750
Department of Labor	Amusement Rides-Inspections	HB 1831, Section 47	\$50	\$25/(\$50/\$100)	\$39,674
Department of Public Safety	Individual Driving Record	HB 1832, Section 53	\$5/at DPS-\$7/at Tag	\$10/at DPS-\$10/at Tag	\$5,264,582
Department of Public Safety	Base Size/Weights Permits	HB 1832, Section 54	\$10	\$20	\$859,755
Department of Public Safety	Overweight Permit Fee	HB 1832, Section 54	\$5	\$10	\$835,003
Department of Public Safety	Oversized and Overweight Vehicle Fees	SB 187, Sections 2 & 3	New	\$50/Policy, \$25/Adv.	\$79,800
Insurance Department	Filing Fee for Life, Accident & Health Policies	HB 1831, Section 37	New	\$500	\$17,161
Insurance Department	Form A Filing Fee	HB 1831, Section 37	New	\$277	\$277
Insurance Department	Variable Products Filing Fee	HB 1831, Section 37	\$20/Amendment Fee	\$200	\$71
Insurance Department	Filing Fee for Amendment to Article, By-law	HB 1831, Section 37	\$20	\$50	\$821
Insurance Department	Pending Company Renewal/Admission Packet Fee	HB 1831, Section 37	\$250	\$1,000	\$2,343
Liquefied Petroleum Gas Board	Cylinder Tags	HB 1831, Section 52	\$2	\$3	\$18,209
Medicolegal Investigations	Cremation Fee	HB 1830, Section 18	\$60	\$100	\$60,167
Tax Commission	Import Fee/License	SB 336, Section 11	\$10/three Days	\$25/five Days	\$247,437
Tax Commission	Franchise Agent	SB 336, Section 10	\$40	\$100	\$691,752
Tax Commission	Limiting Sales Tax Retention to Vendors	HB 1100, Section 21, 22	No Cap	Cap of \$3,300/month	\$7,643,700
Tax Commission	Levy on Imported Alcoholic Beverages	HB 1100, Section 3	Exempt/Alc. Bev. Tax 4.5%	Included/Alc. Bev. Tax 0.0%	\$1,420,250
Tax Commission	Exempting 4-H & Meals-on-Wheels from Sales Tax	SB 5, Sections 1, 2			-\$177,650
					<u>\$17,509,684</u>
Redirection of Existing Revenues					
Banking Department	Fees redirected from GR to agency revolving fund	SB 31, Sections 4, 27, 37			-\$96,436
Courts	Justice of the Peace Hold Harmless (50%)	HB 1250, Section 4			\$429,886 *
TISRAD	Fees redirected from TISRAD to GR	SB 577, Sections 44-45			\$19,000
					<u>\$352,450</u>
					<u>\$17,862,134</u>

\* State Judicial Fund



## TABLE 5

### 1993 Legislative Session Revenue Adjustments Impacting Revolving Funds

Agency	Description	Reference	Current Fee	Proposed Fee	Revenue Increase
Agriculture Department	Nursery License	SB 575, Section 16	\$25	\$38	\$40,385
	Egg Inspection	SB 575, Section 17	2 mils/dozen	4 mils/dozen	\$89,673
	Retail Egg License	SB 575, Section 17	\$5	\$10	\$14,370
Banking Department	Bank & Trust Company Annual Fee	SB 31, Section 4	\$260	\$300	\$8,140
Corporation Commission	Public Utility Assessment Fees	SB 575, Section 43	None	23¢/Month/Customer	\$3,389,096
Courts	Criminal Filing Fee (to Law Libraries)	HB 1250, Section 7	Varies	\$3 on all but \$57 Traffic	\$250,000
Environmental Quality Department	Licenses Fees for NORM	Agency Rule	New	Not Determined	\$85,000
Ethics Commission	City/School Printing Assessment	SB 577, Sections 16-17	None	25¢/Page	\$9,265
Health Department	Nursing Home Licensure	HB 1830, Section 12	\$25/lic. annually	\$10/bed annually	\$402,520
	Hospital Licensure (Annual)	HB 1830, Section 13	Varies	\$10/bed annually	\$153,169
	Certificate of Need Application Fee	HB 1830, Section 14	0.75% of Capital cost \$1,500 min.	1% of Capital Cost \$1,000 min.	\$250,000
	Genetic Screening Kits	Agency Rule	\$8/Kit	\$10.50/kit	\$131,750
	HIV Screening Test (DOC & Indian Health Svc.)	Agency Rule	\$5/test	\$8.50/test	\$28,700
	HIV Screening Test (non-contract samples)	Agency Rule	\$5/test	\$25/test	\$116,000
	HIV Confirmation Test	Agency Rule	\$25/test	\$50/test	\$16,250
	Death Certificates	Agency Rule	\$5/copy	\$10/copy	\$555,651
Higher Education	Tuition	HB 1321	Varies	Varies	\$11,200,000
Insurance Department	Filing Fee for Life, Accident & Health Policies	HB 1831, Section 37	New	\$50/Policy, \$25/Adv.	\$195,090
	Continuing Education Provider Fee	HB 1831, Section 39	\$100	\$200	\$25,000
	Form A Filing Fee	HB 1831, Section 37	New	\$500	\$3,150
	Filing Fee for Agency Articles of Incorporation	HB 1831, Section 38	New	\$20	\$8,200
	Variable Products Filing Fee	HB 1831, Section 37	\$20/Amendment Fee	\$200	\$810
	Filing Fee for Amendment to Article, By-Law	HB 1831, Section 37	20	\$50	\$9,331
	Pending Company Reviewal Fee and Admission	HB 1831, Section 37	250	\$1,000/Review, \$50/Package	\$26,640
	Study Manuals	Agency Rule	\$25/manual	\$30/manual	\$11,260
	Permit Fees - Noncoal	SB 575, Section 55	\$150	\$175	\$9,300
	Treasurer	Service Fees	SB 578, Section 28-29	None	Varies
Water Resources Board	Water Rights Application Fees:				
	Groundwater/Stream Water	Agency Rule	\$50	\$75	\$4,050
	0-320 acre feet	Agency Rule	\$100	\$150	\$1,150
	321-640 acre feet	Agency Rule	\$150	\$200	\$1,300
	641-1,500 acre feet	Agency Rule	\$200	\$250	\$700
	over 1,500 acre feet	Agency Rule	\$100	\$150	\$31,900
	Prov Temp (GW) & Temp Prov (SW)	Agency Rule	\$35	\$50	\$340
Well Driller/Pump Contractors					
Filing & License Fee	Agency Rule	\$100	\$150	\$500	
Each Additional Operator	Agency Rule	\$10	\$20	\$400	
Late Fee for License Renewal	Agency Rule	New	\$150	\$1,500	
Filing Fee for Annual Stream Water Use Cards	Agency Rule	New		\$20,000	
<b>TOTAL</b>					<b>\$17,164,060</b>



**TABLE 6**

**Comparison of Revenues, by Source  
FY'93 - FY'94**

(\$ Millions)

<b>GENERAL REVENUE FUND</b>	<b>FY'93 Certification</b>	<b>FY'94 Certification</b>	<b>Percent Change</b>
Alcoholic Beverage Tax	12.5	15.0	19.70%
Mixed Beverage Receipts Tax	10.5	10.9	3.60%
Beverage Tax	20.3	21.8	7.01%
Cigarette Tax	42.5	30.3	-28.64%
Tobacco Products Tax	9.5	9.6	1.00%
Franchise Tax	30.0	31.4	4.43%
Gross Production Tax - Oil	113.5	102.1	-10.04%
Gross Production Tax - Gas	54.9	64.4	17.30%
Income Tax - Individual	1,275.3	1,301.2	2.03%
Income Tax - Corporate	156.6	139.8	-10.68%
Estate Tax	51.9	49.1	-5.31%
Insurance Premium Tax	38.2	40.8	6.72%
Motor Vehicle Taxes	185.6	200.5	7.98%
Sales Tax	922.3	962.7	4.39%
Use Tax	49.2	48.8	-0.77%
Interest and Investments	113.4	69.3	-38.94%
Other	104.0	127.9	22.92%
Transfers and Lapses	4.8	1.0	-80.00%
One-Time Receipts	1.8	2.3	26.32%
<b>General Revenue Total</b>	<b>3,196.8</b>	<b>3,228.8</b>	<b>1.00%</b>
Special Funds	25.7	26.5	2.95%
Transportation Fund	195.4	174.1	-10.89%
<b>Total Revenue</b>	<b>3,418.0</b>	<b>3,429.4</b>	<b>0.33%</b>

Source: June 21, 1993 meeting of the State Board of Equalization



## TABLE 7

### Comparison of General Revenues, by Source FY'93 Estimate - Actual Collections

(\$ Millions)

<u>GENERAL REVENUE FUND</u>	<u>FY'93 Estimate</u>	<u>FY'93 Actual Collections</u>	<u>Percent Change</u>
Alcoholic Beverage Tax	13.2	13.7	3.79%
Mixed Beverage Receipts Tax	11.1	11.2	0.90%
Beverage Tax	21.4	21.8	1.87%
Cigarette Tax	44.7	51.4	14.99%
Pari-Mutuel	4.0	3.8	-5.00%
Franchise Tax	31.6	34.3	8.54%
Gross Production Tax - Oil	119.5	112.1	-6.19%
Gross Production Tax - Gas	57.8	75.2	30.10%
Income Tax - Individual	1,342.4	1,298.7	-3.26%
Income Tax - Corporate	164.8	132.0	-19.90%
Estate Tax	54.6	50.9	-6.78%
Insurance Premium Tax	40.2	43.7	8.71%
Motor Vehicle Taxes	195.4	203.2	3.99%
Sales Tax	970.8	957.7	-1.35%
Use Tax	51.8	49.3	-4.83%
Interest and Investments	119.4	86.8	-27.30%
Licenses, Permits, & Fees	34.9	35.4	1.43%
Other	80.6	71.3	-11.54%
Transfers and Lapses	5.0	3.8	-24.00%
One-Time Receipts	1.9	2.4	26.32%
<b>General Revenue Total</b>	<b>3,365.1</b>	<b>3,258.7</b>	<b>-3.16%</b>

Source: December 22, 1992 meeting of the State Board of Equalization





TABLE 8

FY'94 Limits on Director's Salaries &  
Full-Time Equivalent Employees (FTE)

Agency Name	FY'94 Director's Authorized Annual Salary	Reference	FY'94 FTE Limit	Reference
Agriculture, Department of	\$63,000	SB 575, Section 12	532.0	SB 575, Section 12
Alcoholic Beverage Laws Enforcement Commission	\$52,269	SB 394, Section 4	71.0	SB 394, Section 4
Architects and Landscape Architects Board	\$37,191	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Arts Council	\$43,911	HB 1829, Section 3	17.0	HB 1829, Section 3
Attorney General	\$55,000	74 O.S., Sec. 250.4	109.0	
Auditor and Inspector	\$50,000	74 O.S., Sec. 250.4	169.0	SB 578, Section 6
Banking Department	\$71,954		52.0	HB 1831, Section 2
Capital Investment Board	\$70,000	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Central Services, Department of	\$69,320	SB 577, Section 9	390.0	SB 577, Section 9
Children and Youth Commission on	\$45,428	SB 392, Section 19	23.5	SB 392, Section 19
Chiropractic Examiners Board	\$25,000	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Civil Emergency Management Administration	\$40,553	SB 579, Section 4	29.0	SB 579, Section 4
Commerce, Department of	\$93,975	HB 1831, Section 11	190.0	HB 1831, Section 11
Conservation Commission	\$51,566	SB 575, Section 23	18.0	SB 575, Section 23
Consumer Credit Commission	\$50,316	HB 1831, Section 23	19.0	HB 1831, Section 23
Corporation Commission	--	--	458.0	SB 575, Section 38
Chairman	\$52,000	74 O.S., Sec. 250.7	--	--
Commissioners	\$50,000	74 O.S., Sec. 250.4	--	--
Corrections, Department of	\$72,180	HB 1832, Section 17	4,558.0	HB 1832, Section 17
Cosmology Board	\$28,699	74 O.S., Sec. 3601	16.0	74 O.S., Sec. 3601
Court of Criminal Appeals - Presiding Judge	\$83,871	HB 1834, Section 3	33.0	HB 1834, Section 3
Dentists, Board of Governors	\$32,794	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
District Attorneys/ District Attorney's Council	--	--	912.0	HB 1832, Section 9
District Attorneys	\$65,000	19 O.S., Sec. 215.30	--	--
Executive Coordinator, DAC	\$65,000	19 O.S., Sec. 215.28	--	--
District Courts	--	HB 1834, Section 8	533.0	HB 1834, Section 8
District Judge	\$71,330		--	--
Associate Judge (pop. over 30,000)	\$67,281		--	--
Associate Judge (pop. 10,000-30,000)	\$59,859		--	--
Associate Judge (pop. under 10,000)	\$56,146		--	--
Special Judge	\$56,146		--	--
Education, Department of	\$55,000	74 O.S., Sec. 250.4	545.0	HB 1828, Section 49
Educational Television Authority, Oklahoma	\$53,116	HB 1829, Section 16	78.0	HB 1829, Section 16
Election Board	\$64,391	SB 577, Section 13	--	--
Embalmers and Funeral Directors Board	\$30,629	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
Employment Securities Commission	\$74,991	74 O.S., Sec. 3601	1,150.0	74 O.S., Sec. 3601
Engineers and Land Surveyors	\$36,788	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Environmental Quality, Department of	\$70,000	SB 575, Section 48	548.0	SB 575, Section 48
Ethics Commission	\$65,000	74 O.S., Sec. 4205	7.0	SB 577, Section 15
Finance, Office of	\$68,691	SB 578, Section 14	167.0	SB 578, Section 14
Fire Marshal	\$43,260	SB 579, Section 7	23.0	SB 579, Section 7
Firefighters Pension & Retirement	\$56,721	74 O.S., Sec. 3601	10.0	74 O.S., Sec. 3601
Governor	\$70,000	74 O.S., Sec. 250.4	--	--
Grand River Dam Authority	\$48,158	74 O.S., Sec. 3601	524.0	74 O.S., Sec. 3601
Handicapped Concerns, Office of	\$37,125	SB 576, Section 28	9.0	SB 576, Section 28
Health Department	\$95,620	HB 1830, Section 15	2,194.3	HB 1830, Section 15
Higher Education, Regents	\$145,000 (a,b)	--	--	--
Historical Society	\$55,020	HB 1829, Section 13	153.0	HB 1829, Section 13
Horse Racing Commission	\$61,059	HB 1831, Section 28	48.0	HB 1831, Section 28
House of Representatives	--	--	--	--
Speaker	\$46,944	Art. 5, Sec. 21	--	--
Majority & Minority Leaders	\$42,304	Art. 5, Sec. 21	--	--
Members	\$32,000	Art. 5, Sec. 21	--	--
Human Rights Commission	\$48,200	SB 392, Section 21	28.0	SB 392, Section 21
Human Services, Department of	\$107,850 (a)	Article XXV, Sec. 4	8,972.8	SB 392, Section 14
Indian Affairs	\$36,736	SB 576, Section 25	4.0	SB 576, Section 25
Indigent Defense System	\$66,625 (a)	--	62.0	HB 1834, Section 13
Industrial Finance Authority	\$87,178	74 O.S., Sec. 3601	15.0	74 O.S., Sec. 3601
Insurance Commissioner	\$62,000	74 O.S., Sec. 250.4, and 59 O.S., Sec. 858-705.1	115.0	HB 1831, Section 35
Insurance Fund	\$80,661	74 O.S., Sec. 3601	591.0	74 O.S., Sec. 3601
Investigation, State Bureau of	\$57,050	HB 1832, Section 30	198.0	HB 1832, Section 30
J. D. McCarty Center	\$49,713	SB 576, Section 36	116.0	SB 576, Section 36
J. M. Davis Memorial	\$40,328	HB 1829, Section 11	10.5	HB 1829, Section 11
Labor Department	\$42,140	74 O.S., Sec. 250.16	132.0	HB 1831, Section 43
Land Office Commission	\$59,658	SB 574, Section 7	94.0	SB 574, Section 7
Law Enforcement Education and Training, Council on	\$43,475	HB 1832, Section 26	34.0	HB 1832, Section 26
Legislative Service Bureau	\$59,038 (a)	--	--	--
Libraries, Department of	\$52,227	HB 1829, Section 6	81.8	HB 1829, Section 6



Agency Name	FY'94 Director's Authorized Annual Salary	Reference	FY'94 FTE Limit	Reference
Lieutenant Governor	\$40,000 (f)	74 O.S., Sec. 250.4 and 74 O.S., Sec. 8	--	--
Liquefied Petroleum Gas Board	\$38,919	HB 1831, Section 51	10.0	HB 1831, Section 51
Medical Licensure and Supervision	\$44,171	74 O.S., Sec. 3601	27.0	74 O.S., Sec. 3601
Medicolegal Investigation, Board of	\$92,109	SB 392, Section 25	52.0	SB 392, Section 25
Mental Health & Substance Abuse Services, Department of	\$90,926	HB 1830, Section 25	2,651.0	HB 1830, Section 25
Merit Protection Commission	\$49,319	SB 577, Section 24	11.0	SB 577, Section 24
Military Department	-- (d)	44 O.S., Sec. 27	266.5	SB 579, Section 10
Mines, Department of	\$45,738		58.5	SB 575, Section 53
Motor Vehicle Commission	\$46,011	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Narcotics and Dangerous Drugs, Bureau of	\$54,384		94.0	
Nurse Registration and Education, Board of	\$51,524	74 O.S., Sec. 3601	17.0	74 O.S., Sec. 3601
Nursing Homes, Board of	\$39,291	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Oklahoma Medical Center	\$100,368	74 O.S., Sec. 3601	3,336.0	74 O.S., Sec. 3601
Optometry Board	-- (a)	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
Osteopathic Examiners, Board of	\$44,100	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Pardon and Parole Board	\$46,011	HB 1832, Section 40	42.0	HB 1832, Section 40
Peanut Commission	\$41,386	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Personnel Management, Office of	\$59,661	SB 577, Section 26	114.5	SB 577, Section 26
Pharmacy, State Board of	\$53,991	74 O.S., Sec. 3601	8.0	74 O.S., Sec. 3601
Physician Manpower Training Commission	\$43,910	SB 574, Section 10	6.0	SB 574, Section 10
Podiatry Board	-- (a)	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
Police Pension & Retirement System	\$56,721	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Private Schools, Board of	\$30,924	SB 574, Section 13	3.0	SB 574, Section 13
Psychologists Board	\$29,400	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Public Accountancy Board	\$49,552	74 O.S., Sec. 3601	8.0	74 O.S., Sec. 3601
Public Employees Retirement System	\$64,911	74 O.S., Sec. 3601	44.0	74 O.S., Sec. 3601
Public Safety, Department of	\$61,620	47 O.S., Sec. 2-105.4	1,375.0	HB 1832, Section 46
Real Estate Commission	\$45,591	74 O.S., Sec. 3601	26.0	74 O.S., Sec. 3601
Rehabilitative Services, Department of	\$61,269	SB 392, Section 15	884.0	SB 392, Section 15
Science and Math, School of	\$59,662	SB 574, Section 16	49.0	SB 574, Section 16
Science and Technology, Center for the Advancement of	\$61,446	SB 574, Section 21	20.0	SB 574, Section 21
Secretary of State	\$42,500	74 O.S., Sec. 250.4-1	41.0	SB 577, Section 31
Securities Commission	\$63,000		39.0	HB 1833, Section 56
Senators	--	--	--	--
President Pro Tempore	\$46,944	Art. 5, Sec. 21	--	--
Majority & Minority Leaders	\$42,304	Art. 5, Sec. 21	--	--
Members	\$32,000	Art. 5, Sec. 21	--	--
Social Workers Board	\$28,700	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
Speech Pathology and Audiology Board	\$8,064	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
State & Education Employees Group Insurance Board	\$85,491	74 O.S., Sec. 3601	165.0	74 O.S., Sec. 3601
State Employees Benefits Council	\$68,291	74 O.S., Sec. 3601	13.0	74 O.S., Sec. 3601
Student Loan Authority	\$90,741	74 O.S., Sec. 3601	45.0	74 O.S., Sec. 3601
Supreme Court	--	--	139.0	HB 1834, Section 19
Chief Justice	\$86,791	HB 1834, Section 17	--	--
Justice	\$83,871	HB 1834, Section 17	--	--
Court of Appeals Justice	\$78,660	HB 1834, Section 18	--	--
Administrator	\$78,660 (a)	--	--	--
Tax Commission	--	--	1,304.0	SB 391, Section 11
Chairman	\$69,371 (c)	68 O.S., Sec. 102.1	--	--
Commissioner	\$68,132 (c)	68 O.S., Sec. 102.1	--	--
Administrator	\$63,983 (a)	--	--	--
Teachers' Retirement System	\$64,470	74 O.S., Sec. 3601	40.0	74 O.S., Sec. 3601
Tourism & Recreation, Department of	\$63,441	HB 1829, Section 25	825.5	HB 1829, Section 24
Transportation, Department of	\$73,101	SB 577, Section 37	3,125.0	SB 577, Section 37
Treasurer	\$50,000	74 O.S., Sec. 250.4	73.5	SB 578, Section 26
University Hospitals Authority	\$100,368	SB 392, Section 11	3,343.5	SB 392, Section 11
Used Motor Vehicle and Parts Commission	\$41,601	74 O.S., Sec. 3601	10.0	74 O.S., Sec. 3601
Veterans Affairs, Department of	\$56,375	SB 392, Section 23	1,360.0	SB 392, Section 23
Veterinary Medical Examiners, Board of	\$25,216	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Vocational and Technical Education	\$76,620	SB 574, Section 24	490.0	SB 574, Section 24
Water Resources Board	\$59,661	SB 575, Section 57	90.0	SB 575, Section 57
Wheat Commission	\$46,011	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Will Rogers Memorial	\$62,316 (a)	--	16.5	HB 1829, Section 8
Workers' Compensation Court	--	HB 1447, Section 39	91.0	HB 1447, Section 39
Judges	\$71,330	85 O.S., Sec. 1.2c	--	--
Administrator	\$64,197 (e)	85 O.S., Sec. 1.3d	--	--

(a) Salary is not limited by law. Salary is set by governing entity.

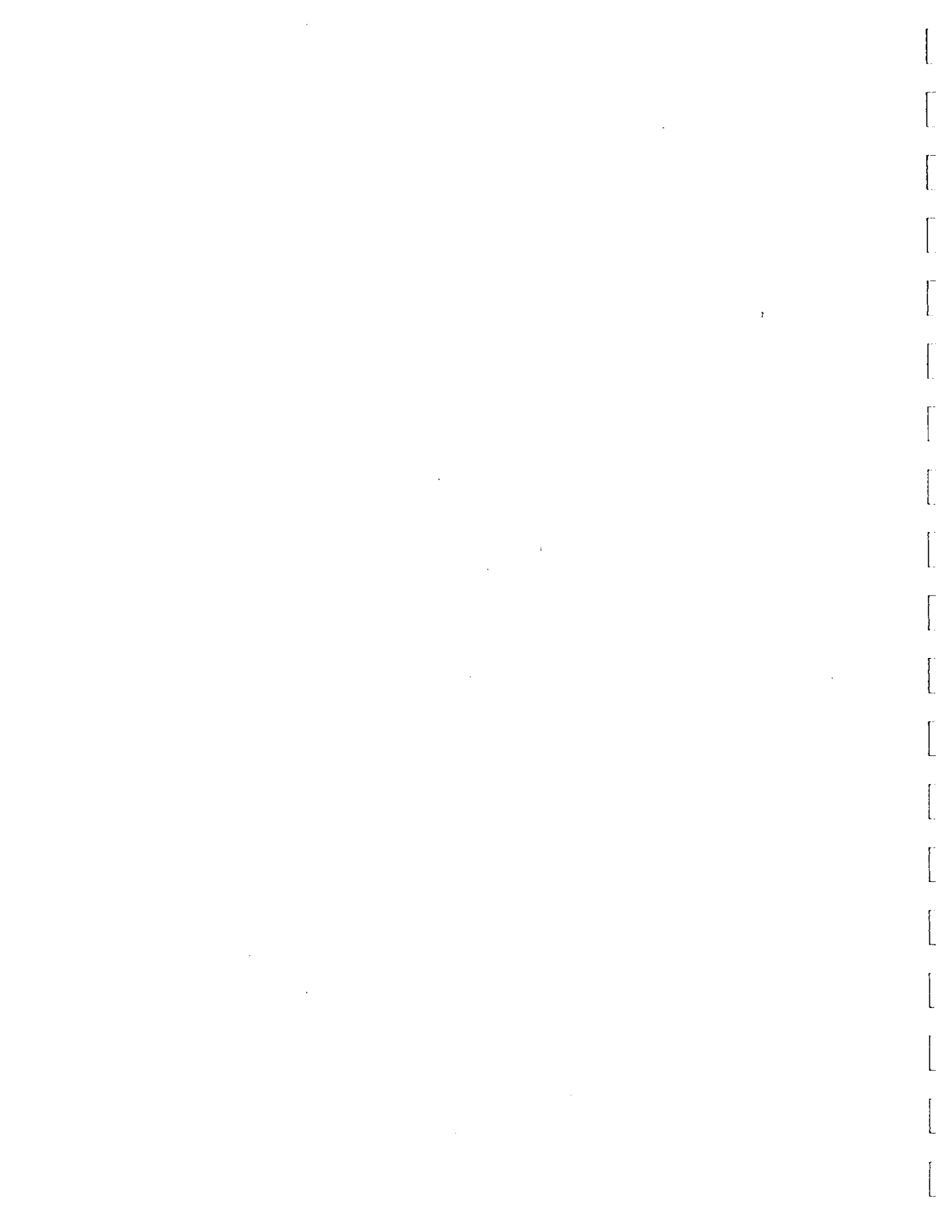
(b) An additional maintenance and car taxable allowance of \$37,200 covers car expense, entertainment, public relations, etc.

(c) Salary is scheduled to increase January 1, 1993.

(d) The salary level for the Adjutant General and Assistant Adjutants General are statutorily set to be the equivalent of their federal rank.

(e) The salary of the Administrator is limited to 90% of that authorized for a judge.

(f) The Lt. Governor receives the salary of the Governor when performing the duties of that office pursuant to 74 O.S., Section 8.



## TABLE 9

### 1993 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>	<u>Session Law Chapter</u>
<b>Appropriation Bills</b>		
General Appropriation Bill.....	SB 383 .....	1 17
Appropriations from Constitutional Reserve Fund.....	SB 390 .....	357
Supplemental Appropriation Bill .....	SB 395 .....	1 86
Appropriation of Bond Proceeds.....	SB 396 .....	1 89
Education Agencies.....	SB 574 .....	258
Natural Resources Agencies .....	SB 575 .....	278
Social Services Agencies .....	SB 576 .....	279
General Government Agencies .....	SB 577 .....	259
Finance Agencies.....	SB 578 .....	260
Public Safety Agencies .....	SB 579 .....	261
Common Education.....	HB 1828.....	242
State Cultural Agencies .....	HB 1829.....	268
Health Agencies.....	HB 1830.....	269
Regulatory Agencies .....	HB 1831.....	270
Law Enforcement Agencies .....	HB 1832.....	243
Legislative Agencies .....	HB 1833.....	244
Judicial Agencies .....	HB 1834.....	245
<b>Reconciliation Bills</b>		
General Government Clean-Up.....	SB 391 .....	327
Health and Social Services Clean-Up.....	SB 392 .....	328
Natural Resources Clean-Up.....	SB 393 .....	329
Public Safety Clean-Up.....	SB 394 .....	358
Education Clean-Up.....	HB 1757.....	354
<b>Appropriation Related Bills</b>		
Sales Tax Exemptions-Meals-on-Wheels and 4-H.....	SB 5 .....	246
Banking Fees Apportionment.....	SB 31 .....	1 83
Imported Motor Fuel License, Franchise Agents Fee .....	SB 336 .....	273
Employees Benefit Council.....	SB 535 .....	359
Various Tax Changes.....	HB 1100.....	1 46
Court Fees.....	HB 1250.....	227
Tuition Increase .....	HB 1321.....	348
Workers' Compensation .....	HB 1447* .....	349
Health Care Authority .....	HB 1573.....	332
Bingo.....	HB 1595* .....	305
Cash-flow Reserve Fund Transfer.....	HB 1758.....	66
Removing Fiscal Year Limits from FY'93 Appropriations.....	HB 1835.....	1 79

\* Include sections making appropriations.

