

FY'96 APPROPRIATIONS REPORT

ACTIONS OF THE 1995 LEGISLATURE



OKLAHOMA STATE SENATE



FY'96 APPROPRIATIONS REPORT

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SENATE PRESIDENT PRO TEMPORE
Senator Stratton Taylor

SENATE APPROPRIATIONS COMMITTEE
Senator Enoch Kelly Haney, Chairman
Senator Cal Hobson, Vice-Chairman

Prepared by
Senate Fiscal Staff

Jerry Johnson, Director

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Oklahoma State Senate



FY'96 Appropriations Report

Actions of the 1995 Oklahoma Legislature

Overview

For the 1996 fiscal year the Legislature appropriated a total of \$3,772,163,632. During the 1995 session the Legislature also appropriated \$3,363,938 in supplemental funding for the FY'95 operations of state agencies.

Appropriations for FY'96 are \$84.8 million higher than the original appropriation for FY'95 (before the addition of supplemental appropriations). This represents an increase of 2.3%. From the Adjusted FY'95 Appropriation (after the addition of supplemental appropriations) the increase is \$81.4 million or 2.2%. Table 1 outlines the appropriations made during the 1995 Session.

FY'96 Base Funding Level

Traditionally, the Legislature begins the appropriations process by identifying the "base" funding level for each agency. This level is generally the appropriation amount from the prior session less funding that was provided for one-time purposes. During this session, however, the beginning point for appropriation adjustments was the funding provided in the General Appropriations Bill.

General Appropriations Bill

A General Appropriations bill (HB 1716) was passed in March to provide a base funding level for all agencies. The bill appropriated a total of \$3,717,383,687 for the FY'96 operations of state agencies. Included in the bill were the Governor's recommendations for \$26.7 million in across-the board budget cuts, \$2.8 million in targeted budget cuts, and \$3.4 million in reductions for the removal of one-time funding items.

Additional funding of \$6.2 million was provided to annualize the funding for the pay increases granted last session to state employees, law enforcement officers and judges. Funding was also provided to replace one-time funds used in the current year Medicaid budget (\$27 million), to annualize funding for new beds in the Department of Corrections (\$15 million) and to annualize new programs and beds in the Department of Juvenile Affairs (\$5.4 million). Funding for the Department of Transportation was increased by the amount of new money available in the Transportation Fund (\$14.5 million). This fund is dedicated for use by this Department.

The following methodology was used to arrive at the appropriation levels used in the GA Bill.

- 1) Agencies took the 2.5% cut as recommended by the Governor. The methodology to determine the cut amount used in the Executive Budget was followed. Adjustments were made for revolving funds, individual entitlement payments and funds passed on to local governments. The Department of Transportation and the University Hospitals were exempted from the cut.
- 2) Agencies took the targeted cuts as recommended by the Governor (except for OCAST which was cut \$250,000 instead of \$500,000, and the University Hospitals, which was not cut by \$1.6 million).
- 3) "Holes" in agency budgets were filled if included in the Executive Budget. Examples include Rainy Day Funds for Higher Education, carryover used in the Department of Human Services and revolving funds used by the Office of Personnel Management.
- 4) Funds appropriated last session for one-time purposes were removed.
- 5) Funding to annualize the FY'95 state employee, judicial and law enforcement pay raises was provided.
- 6) Generally, funding for new programs was not included in the General Appropriations bill. Exceptions to this include additional road funds for the Department of Transportation and additional funding to Corrections and the Office of Juvenile Affairs to annualize bed space and programs begun last session.

SB 172 included amendments to the General Appropriations Bill that were requested by the Governor. It included funding changes for a few agencies and the removal of fiscal year limitations for all agencies.

Base funding for the Department of Human Services and the Worker's Compensation Court was vetoed by the Governor. Attempts to override these vetoes failed. Funding for these agencies was later enacted in other legislation.

Supplemental Appropriations

Supplemental appropriations of \$3.4 million were adopted for the FY'95 operations of state agencies (this excludes \$5 million appropriated to Higher Education and Vocational Technical Education which was offset by a reduction in funding from another source). The largest supplemental went to the Department of Corrections (\$2.9 million) to provide operational funds for costs associated with the growing prison population. See Table 2 for a complete listing of supplemental appropriations.

Governor's Vetoes

While the Legislature was still in session the Governor vetoed \$19 million in additional appropriations. These funds were subsequently appropriated for many of the same purposes, with nearly all being vetoed again (except for \$324,382 for the transfer of the perinatal program from the Physician Manpower Training Commission to the Department of Health). See Table 3 for a listing of vetoes.

Constitutional Reserve Fund (Rainy Day Fund)

While \$22.8 million was available for appropriation from the Rainy Day Fund, there were no appropriations this Session from this source (all legislation appropriating funds from this source failed to receive the necessary three-quarters majority for enactment).

A legislative declaration of emergency was filed in an effort to expend monies from the Rainy Day Fund (without an Executive declaration, a three-quarter vote is required to use these funds). Items and amounts (in millions) in the declaration include:

Midterm Adjustment*	\$6.00
Water Resources Board*	3.99
State Emergency Fund	1.40
Health Care Authority	6.83
Corrections	<u>4.57</u>
Total	\$22.79

- * During the last days of Session the expenditure proposal from the Rainy Day Fund was modified. Funding to the Midterm Adjustment was increased by \$2 million and funding for the Water Resources Board was decreased by \$2 million.

See Table 4 for a detailed listing of expenditures proposed from the Rainy Day Fund.

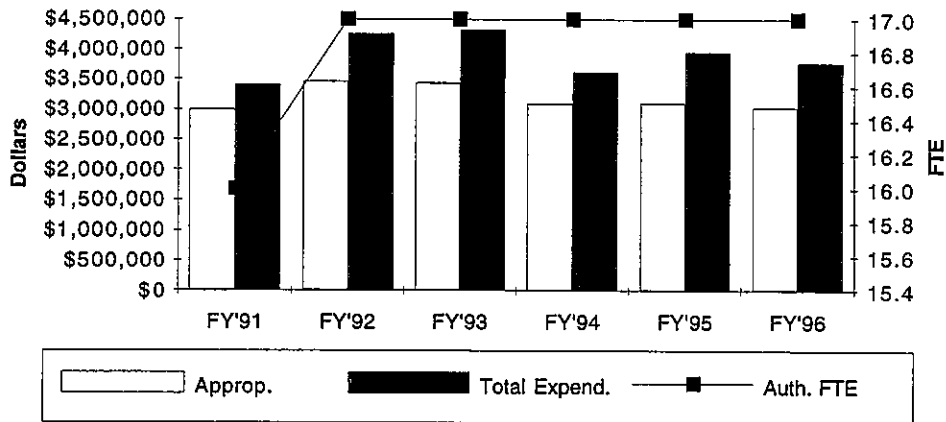
Bond Issue

SB 538 authorized the Capital Improvement Authority to issue \$37.4 million in Revenue Bonds for tourism projects, asbestos abatement and renovation expenses for offices in the Capitol Complex, equipment for the new food processing center at OSU, and matching funds for the School of Science and Mathematics.

SUBCOMMITTEE ON EDUCATION

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'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%	\$4,330,060	1.7%	17.2	17.0
FY'94	\$3,100,565	-10.0%	\$3,625,699	-16.3%	16.3	17.0
FY'95	\$3,112,095	0.4%	\$3,954,750	9.08%	17.0	17.0
FY'96	\$3,038,037	-2.4%	\$3,782,327	-4.36%		17.0
6 Year Change	\$41,032	1.4%	\$365,335	10.7%		
Infl. Adjusted 6 Year Change	-\$366,214	-12.2%	-\$141,683	-4.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

The appropriation increase in FY'92 represents funding for the Artist-in-Residence program amounting to \$198,450. These funds had previously been appropriated to the State Department of Education and passed through to the State Arts Council.

The Arts Council competes for and receives funding for statewide projects from the National Endowment for the Arts. The amount of competitive funds available from NEA has decreased annually for the past several years.

Funding to annualize the remaining three months of the pay increase authorized in FY'95 were provided.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,112,095	17.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	3,840	
2. Governor's 2.5% budget cut - Governor's across-the-board budget reduction was 2.4%. The reduction was calculated by first adding the pay plan increase to the FY'95 base and reducing the total.	-77,898	
Total Adjustments	<u>-74,058</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>3,038,037</u></u>	<u><u>17.0</u></u>

III. GOVERNOR'S VETOES

None.

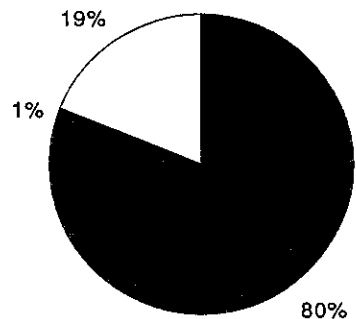
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$3,038,037	■
FY'95 Carry over	\$30,000	■
Federal Funds	\$714,290	□
Total FY'96 Budget	<u>\$3,782,327</u>	

**FY'96 Budget
by Source**

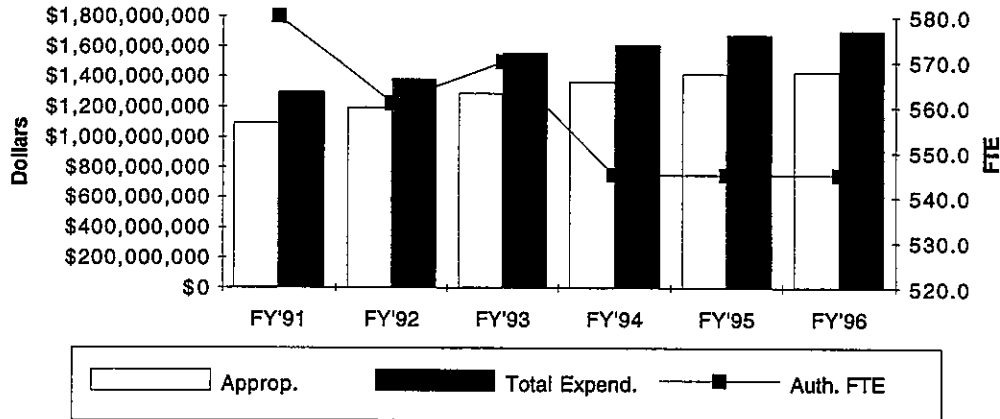


Appropriation Reference:
HB1716, Section 1

Expenditure Limit Reference:
SCR 30

State Board of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$1,369,563,444 ∞	6.0%	\$1,615,602,858	3.8%	487.3	545.0
FY'95	\$1,420,694,338	3.7%	\$1,680,702,176	4.0%	519.0	545.0
FY'96	\$1,435,336,213	1.0%	\$1,708,560,403	1.7%		545.0
6 Year Change	\$340,878,096	31.1%	\$408,128,969	31.4%		
Infl. Adjusted 6 Year Change	\$148,472,445	13.6%	\$179,097,838	13.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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. This figure also includes \$5,347,775 appropriated from the Constitutional Reserve Fund for Mid-Term Adjustments.

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'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	1,420,694,338	545.0
B. FY'96 Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - The 2.5% budget cut applied to all funds appropriated to the State Department of Education for Administrative Services including income from Teacher Certification Revolving Funds, but excluded all pass through funding for state aid and public school activities that went to local school districts.	-616,696	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	97,417	
Other Appropriation Adjustments		
1. Financial Support of Public Schools - For FY'96 there was an additional \$15.2 million appropriated to the State Aid Funding Formula. The additional funding brought the state expenditure per student from \$2,269 to \$2,295, an increase of \$26 per child. (See Governor's Vetoes below)	15,261,355	
2. Adult Education Matching Funds - In order to meet the federal requirement that 25% of total funding must be provided by state funds the Legislature appropriated an additional \$67,835 for Adult Education. (See Governor's Vetoes below)	67,835	
3. Alternative Education Grants - Funding was provided for two areas of alternative education: 1) An additional \$1.7 million will be for the establishment of alternative education programs in 15-20 small to mid-size districts and the continuation of the Academies established by the Juvenile Justice Reform Bill of 1994 and, 2) Approximately \$300,000 will be used for Comprehensive School Based Services Grants to establish health and social services at school based sites for elementary aged children and their parents. (See Governor's Vetoes below)	2,075,268	
4. Special Education Assistance Fund - Additional funding was provided to help school districts meet the high cost of educating severely disabled students. (See Governor's Vetoes below)	119,073	
5. Criterion Reference Testing - Funding to continue the development of criterion reference testing for full implementation of Reading and Writing and field testing for History and Government. Grades tested will be 5th, 8th, and 11th. (See Governor's Vetoes below)	243,913	
6. Library Resource Grants - FY'95 was the final year in which Library Resource Grants were funded. For FY'96 this funding was transferred to the State Aid funding formula.	-676,077	
7. Public School Activities - Due to the Governor's veto of the appropriation bill all public school activities had to be reduced by approximately 6%. The reductions were from appropriated funds and from agency carryover (reappropriated funds).	-714,762	
Total Adjustments	15,857,326	0.0

C. FY'96 Appropriation	1,436,551,664
Removal of Reappropriated Funds*	-1,215,451
Revised FY'96 Appropriation	<u>1,435,336,213</u> <u>545.0</u>

*Transfers and Carryovers - Department of Education received \$1,215,451 in revolving fund transfers and carryover appropriations to help fund the Criterion Reference Testing Program, State Aid Funding Formula, increased cost of retirement contributions for Department employees, and other agency operations.

III. GOVERNOR'S VETOES

Several sections of The State Department of Education's appropriation bill were vetoed by Governor Keating. The Governor vetoed \$3,030,302 from the State Aid funding formula, \$2,068,612 from public school activities, and \$989,653 from Administrative Services.

The table below shows how the vetoes affected the State Department of Education's appropriations for FY'96.

<u>Activity Name</u>	<u>FY'95 Appro.</u>	<u>FY'96 GCCA Appro.</u>	<u>GCCA Difference</u>	<u>HB 1764 Vetoes</u>	<u>FY'96 Final Appro.</u>	<u>Difference FY'95-FY'96</u>
Financial Support of Schools	1,361,358,928	1,379,658,585	18,299,657	(3,038,302)	1,376,620,283	15,261,355
Homebound Children	1,278,696	1,278,696	0	(85,768)	1,192,928	(85,768)
Purchase of Textbooks	14,158,441	14,158,441	0	0	14,158,441	0
Staff Development	1,766,939	1,766,939	0	(118,517)	1,648,422	(118,517)
Teacher Consultant Stipend	1,026,854	1,026,854	0	(68,876)	957,978	(68,876)
Psychometric Services	950,818	950,818	0	(63,776)	887,042	(63,776)
Alternative and High Challenge Education	3,832,209	6,332,209	2,500,000	(424,732)	5,907,477	2,075,268
AG in the Classroom	50,000	50,000	0	(3,354)	46,646	(3,354)
Sch/Com. Net/Arts-in-Education	138,776	138,776	0	(9,308)	129,468	(9,308)
Instructional Co-op Tech Ed.	914,475	914,475	0	(61,338)	853,137	(61,338)
School Lunch Matching	2,612,123	2,758,991	146,868	(185,059)	2,573,932	(38,191)
School Lunch Programs	3,618,375	3,618,375	0	(242,702)	3,375,673	(242,702)
Adult Education Matching	795,121	925,000	129,879	(62,044)	862,956	67,835
Driver Education	1,720,000	1,720,000	0	(115,369)	1,604,631	(115,369)
Special Educ. Assistance Fund	172,000	312,000	140,000	(20,927)	291,073	119,073
Early Intervention	6,177,991	6,357,991	180,000	(426,462)	5,931,529	(246,462)
Hissom Compliance	339,200	339,200	0	(22,752)	316,448	(22,752)
Parent Training	2,100,000	2,100,000	0	(140,857)	1,959,143	(140,857)
Library Resource Grants	676,077	0	(676,077)	0	0	(676,077)
Summer Arts Institute	250,000	250,000	0	(16,769)	233,231	(16,769)
Administrative Services	<u>16,757,315</u>	<u>17,990,881</u>	<u>1,233,566</u>	<u>(989,653)</u>	<u>17,001,228</u>	<u>243,913</u>
GCCA Total Appropriations	1,420,694,338	1,442,648,231	21,953,893	(6,096,567)	1,436,551,664	15,857,326
Reappropriations		<u>(1,215,451)</u>			<u>(1,215,451)</u>	
Appropriated Funding Total		1,441,432,780			1,435,336,213	

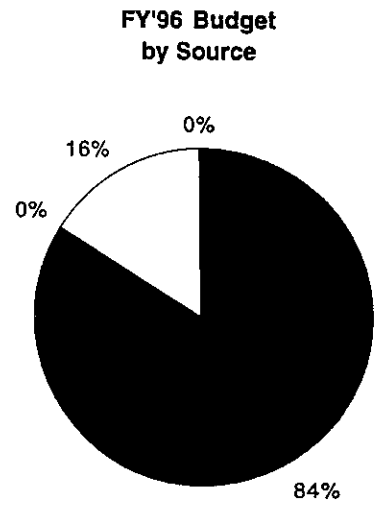
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations
Reappropriated Funds
Federal Funds
Revolving Fund Revenue
Total FY'96 Budget

\$1,435,336,213	■
\$1,215,451	■
\$270,624,363	□
\$1,384,376	■
<hr/>	
\$1,708,560,403	

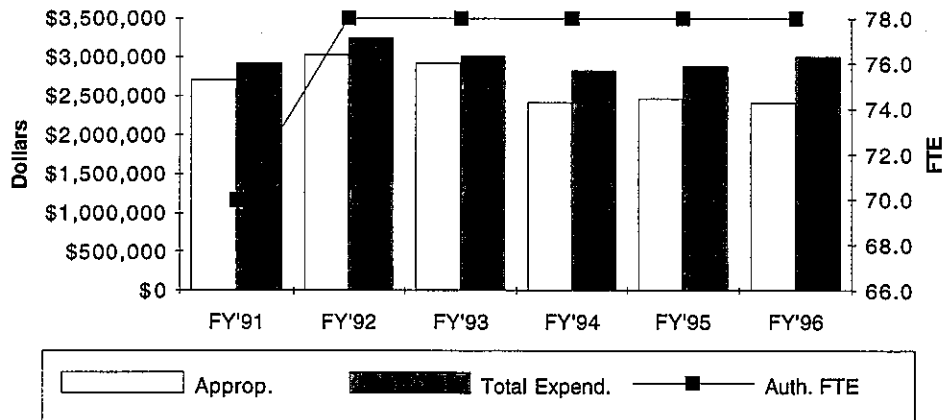


Appropriation Reference:
HB 1716, Sections 2 and 4-8
HB 1764, Sections 1-17 and 22

Expenditure Limit Reference:
HB 1764, Sections 38-43

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'91	\$2,704,952	-7.0%	\$2,917,598	9.4%	60.2	70.0
FY'92	\$3,028,235	12.0%	\$3,247,008	11.3%	72.0	78.0
FY'93	\$2,923,235	-3.5%	\$3,015,831	-7.1%	71.7	78.0
FY'94	\$2,422,847	-17.1%	\$2,822,926	-6.4%	66.7	78.0
FY'95	\$2,470,180	2.0%	\$2,889,414	2.4%	64.0	78.0
FY'96	\$2,422,367	-1.9%	\$3,009,703	4.2%		78.0
6 Year Change	-\$282,585	-10.4%	\$92,105	3.2%		
Infl. Adjusted 6 Year Change	-\$607,301	-22.5%	-\$311,343	-10.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

The Oklahoma Education Television Authority experienced appropriation reductions in four of the last six years resulting in a reduction in appropriation of slightly more than 10% since FY'91. Currently, all programming other than local production, and the entire operating budget of the Literacy Channel are funded entirely with private funds through the OETA Foundation.

The appropriation increase in FY'92 was provided to pay mandated personnel costs, and a one-time appropriation for the development of "Oklahoma Business", a weekly news show covering business activities and opportunities in the state. One-time funds to support "Oklahoma Business" were also provided in FY'93. The program was discontinued for FY'94.

In FY'92, OETA received a donation of the transmission facilities including license, transmitter, transmission line, antenna, master control equipment of Channel 43 in Oklahoma City from Heritage Media Corp. OETA launched the Literacy Channel and began broadcasting as a pilot project in August, FY'92. Operational costs and maintenance expense have been provided by the OETA Foundation.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	2,470,180	78.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	16,205	
2. Governor's 2.5% budget cut - Governor's across-the-board budget reduction resulted in a 1.9%. The reduction was calculated by first adding the pay plan increase to the FY'95 base and reducing the total by 2.5%.	-64,018	
Total Adjustments	<u>-47,813</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>2,422,367</u></u>	<u><u>78.0</u></u>

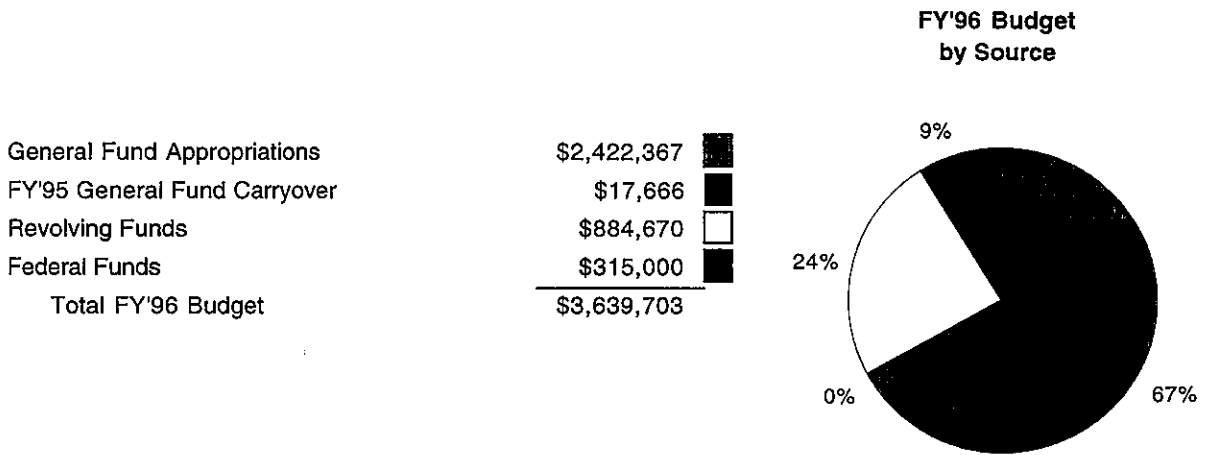
III. GOVERNOR'S VETOES

None

IV. OTHER ISSUES

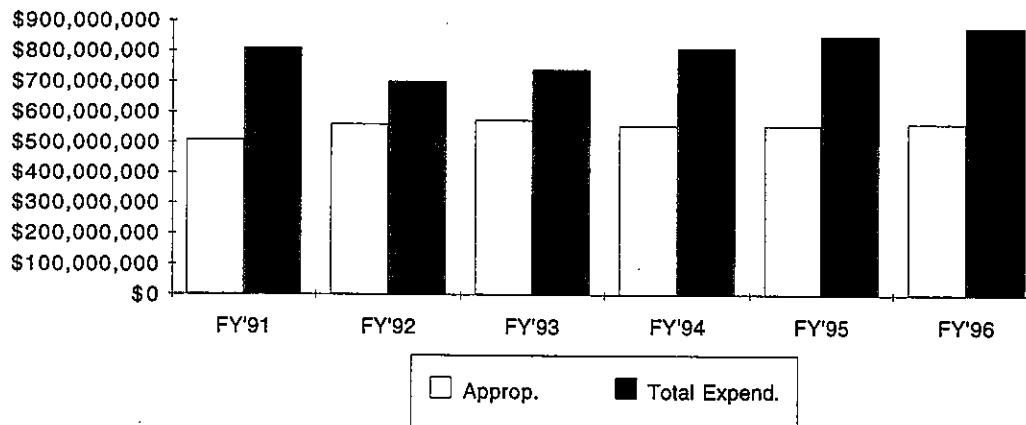
Because of reduced federal funding to the Corporation for Public Broadcasting, OETA will experience a 20% reduction in funds from federal sources over the next three years.

V. FUNDING SOURCES - FY'96 BUDGET



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'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
FY'95	\$557,740,270 ¶	0.2%	\$855,135,751	5.2%	N/A	N/A
FY'96	\$564,806,579	1.3%	\$883,793,230	3.4%		N/A
6 Year Change	\$55,335,498	10.9%	\$70,578,495	8.7%		
Infl.						
6 Year Change	-\$20,376,364	-4.0%	-\$47,893,268	-5.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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.

¶ Includes \$3,000,000 transferred from the Building Bond Revolving Fund and \$25,713,013 appropriated from the Constitutional Reserve Fund. This appropriation was repealed and the funds were subsequently provided in a supplemental appropriation the FY'94 General Revenue Fund.

A significant portion of the FY'92, FY'93, FY'94 and FY'95 appropriations were funded with nonrecurring revenues appropriated from the Constitutional Reserve Fund. For FY'92 to FY'94 the Regent's Office and Institutions were directed to use these funds for one-time expenditures only.

The Legislature authorized a 7% across the board increase in general enrollment fees and tuition limits for lower-level, upperlevel and graduate courses at all institutions. A 15% increases in tuition and general enrollment fees was also authorized for all professional (law, medicine, dental, optometry, pharmacy and veterinary medicine) schools. These increases apply to both resident and non-resident students.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	557,740,270	N/A
An appropriation in FY95 from the Building Bond Revolving Fund was repealed. The funding was intended to provide \$1.0 million for the research matching program and \$2.0 million to partially offset the operating costs for new and refurbished building that became operational in FY'95.	-3,000,000	
Supplemental funding provided from the General Revenue Fund replaced funding from the Building Bond Revolving Fund which was repealed.	3,000,000	
Revised FY'95 Appropriation	<u>557,740,270</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase for State Regents core staff was provided.	54,452	
<i>Other Appropriation Adjustments</i>		
1. Funds provided to partially cover increases in institutional operating costs of new facilities that will become operational in FY'96 as a result of the FY'92 Higher Education General Obligation Bond Issue.	2,520,000	
2. This funding was provided to assist institutions in absorbing systemwide enrollment growth and provide support for faculty, staff and programs in new and/or renovated facilities.	1,080,000	
3. Funding provided to offset a one-half percent mandatory increases in the employer contribution to the Oklahoma Teachers' retirement system.	2,702,178	
4. Agricultural Research and Extension.	474,700	
5. The Oklahoma Higher Learning Access Program was appropriated funds for deposit into the Oklahoma Higher Learning Access Trust Fund.	200,000	
6. Funds provided to offset increase in data processing charges imposed by the Oklahoma State Finance Office.	34,979	
Total Adjustments	<u>7,066,309</u>	<u>0.0</u>

C. FY'96 Appropriation	<u>564,806,579</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

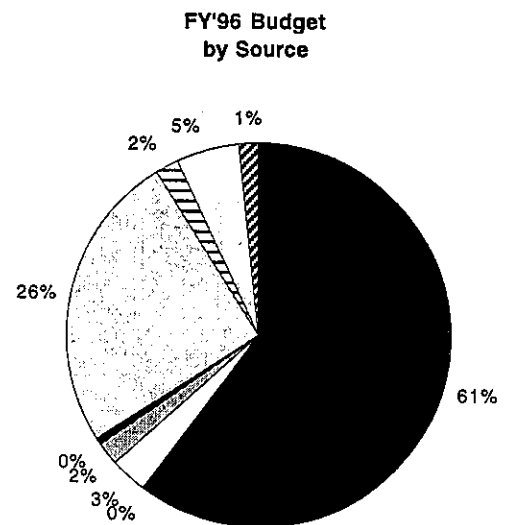
HB 1705, Section 7 appropriated \$226,892 to the Tuition Aid Grant Program. Currently this program provides grants to only 42% of eligible applicants. These funds would have provided approximately 260 additional grants.

IV. OTHER ISSUES

1. In FY'92, FY'93, FY'94 and FY'95, the State Regents received a substantial amount of their total funding in the form of one-time appropriation from the Constitutional Reserve Fund. In FY'96, these funds were replaced with funds from a recurring source and became part of the base budget.
2. SB 527 - Reduces the increase in the contribution rate for employers under Oklahoma Teachers Retirement System from 9% to 8.5% for FY'96. In FY'97 the employer contribution rate will revert to increases of 1% per year until FY'2005. The final increase in FY'2006 will be 0.5%. The bill also contains a continuance of slightly increased salary caps for current higher education employees. The elimination of the salary cap which was to take effect July 1, 1995 is postponed until July 1, 1997.
3. HB 1549 - Creates the Oklahoma Teacher Preparation Act requiring that a new teacher preparation system be developed, implemented, and administered by the State Board of Education, the State Regents and the Oklahoma Commission for Teacher Preparation. The system must be operational by July 1, 1997. This bill also transferred the Minority Teacher Recruitment Center and the Oklahoma Higher Learning Access Program to the State Regents.
4. HB 1975 - Authorizes 7% increase in general enrollment fees for undergraduate and graduate student and a 15% increase for students enrolled in professional schools. The bill also disallows OTAG grants to incarcerated persons and permits tuition waivers to certain nonresident teaching and research assistants.
5. SCR 30 - Expresses concern that the Oklahoma State Regents for Higher Education and the Joint Legislative Committee on Budget and Program Oversight work jointly to develop appropriate programs and outcome measures that will help to better prioritize state funding needs, reduce program duplication and enhance budgeting information necessary to improve the efficiency of state operations.
6. HB 1205 - Express legislative intent that credits earned by students at any member institution be transferable to any other member institution.
7. SB 538 - The act (Section 5) authorizes \$2.125 million for funds to equip and furnish the Food and Agricultural Products Research and Technology Center at OSU. It is the intent of the Legislature that OSU establish fees to offset the costs of the projects authorized in the act. It is also the intent of the Legislature to appropriate to the Regents sufficient monies to make lease payments to the Capital Improvement Authority for the purposes of retiring the debt created pursuant to this act.

V. FUNDING SOURCES - FY'96 BUDGET

General Revenue Appropriation	\$529,963,405	■
Special Cash Fund	\$3,000,000	■
"094" Cash Flow Reserve Fund	\$28,041,930	□
Local Appropriation	\$17,390,527	▨
Building Bond Revolving Fund (A)	\$3,801,244	■
Tuition and Fees	\$224,824,623	▨
Gifts and Grants	\$17,580,433	▨
Other	\$46,766,829	▨
Federal Funds	\$12,424,239	▨
Total FY'96 Funds	\$883,793,230	

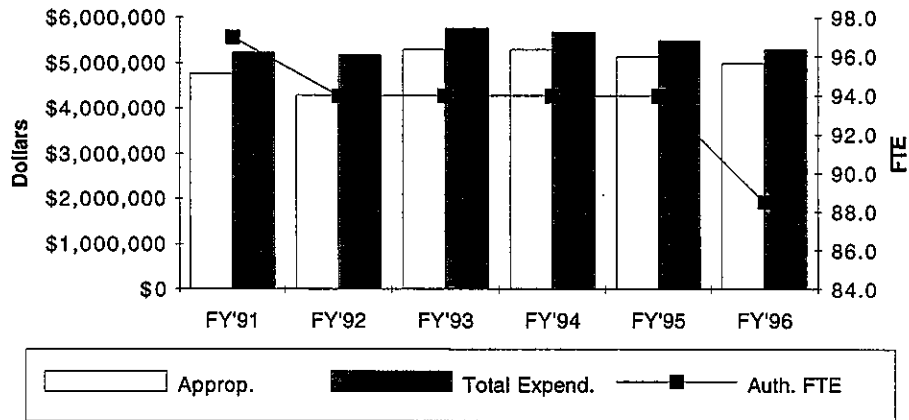


Appropriation Reference:
 SB172, Sections 1-6
 SB 211, Sections 1-4
 HB 1716, Section 16

Expenditure Limit Reference:
 N/A

Commissioners of the Land Office

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	86.0	94.0
FY'95	\$5,136,851	-3.1%	\$5,499,365	-3.4%	88.7	94.0
FY'96	\$5,000,000	-2.7%	\$5,299,999	-3.6%		88.5
6 Year Change	\$235,209	4.9%	\$67,383	1.3%		
Infl. Adjusted						
6 Year Change	-\$435,037	-9.1%	-\$643,078	-12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	5,136,851	88.5
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - Budget Reduction was based on the total agency appropriation plus an additional \$300,000 in revolving fund revenue	-136,481	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	22,400	
<i>Other Appropriation Adjustments</i>		
1. Additional Reductions - Funding was reduced due to a staff reorganization. Funding reduced from the agency's budget will be distributed to the school districts based on school land funding formula.	-22,770	
Total Adjustments	<u>-136,851</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>5,000,000</u></u>	<u><u>88.5</u></u>

III. GOVERNOR'S VETOES

None.

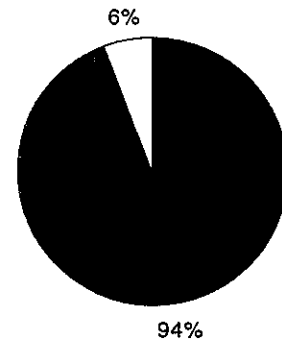
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$5,000,000	■
Revolving Fund	\$299,999	□
Total FY'96 Budget	<u>\$5,299,999</u>	

**FY'96 Budget
by Source**

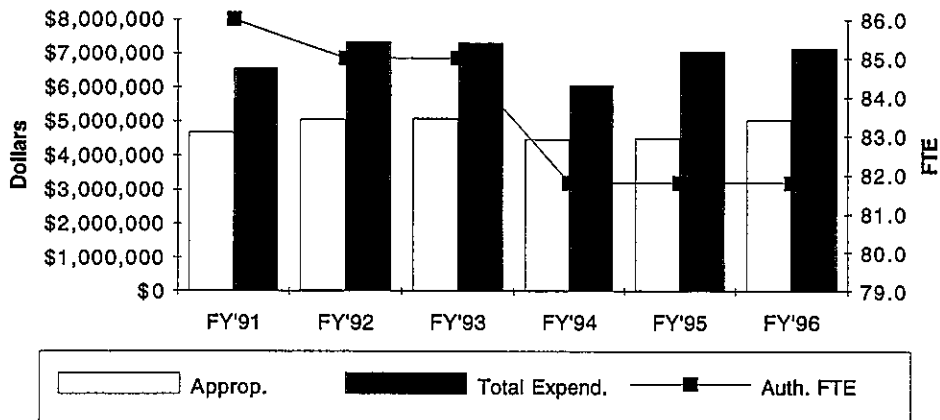


Appropriation Reference:
 HB 1716, Section 20
 HB 1764, Section 49

Expenditure Limit Reference:
 HB 1764, Section 50
 SCR 30

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'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%	\$6,084,926	-16.9%	73.0	81.8
FY'95	\$4,521,398	1.2%	\$7,062,494	16.1%	76.9	81.8
FY'96	\$5,041,625	11.5%	\$7,164,170	1.4%		81.8
6 Year Change	\$374,485	8.0%	\$604,557	9.2%		
Infl. Adjusted						
6 Year Change	-\$301,341	-6.5%	-\$355,794	-5.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

As a result of reductions in state appropriations, state aid to public libraries has been reduced approximately \$190,000 since FY'95. This agency has also left vacant 3 FTE position to absorb the reductions.

In FY'92 funds were appropriated for the development of a CD-ROM database that would ultimately make materials in 400 libraries accessible statewide through electronic means. 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. In FY'93, \$375,000 in one-time funds were provided for Phase II of the CD-ROM project. In FY'94, approximately \$215,000 in carryover funds from FY'93 were used for the continued development of the CD-ROM program. The FY'96 budget provided funds for re-mastering the OLTN union list of library holdings.

Funds available to the Cartwright Law Library for the purchase of subscriptions and other materials has been reduced by \$64,452 since FY'94. Because of the federal Maintenance of Effort (MOE) requirements on the use of federal funds, budget reductions have primarily come from this category.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	4,521,398	81.8
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	19,256	
2. Governor's budget cut - The Governor's across-the-board budget reduction was equal to 1.6% of the FY'95 base. It was calculated by first adding the pay plan increase to the FY'95 base and reducing the resulted in a the total.	-73,697	
3. Funds provided to assist ODL in meeting additional charges applied by the Office of State Finance for use of the data processing system.	286,068	
4. Funds were provided to update and re-master the Oklahoma Library Technology Network catalog (OLTNcat).	288,600	
Total Adjustments	<u>520,227</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>5,041,625</u></u>	<u><u>81.8</u></u>

III. GOVERNOR'S VETOES

None.

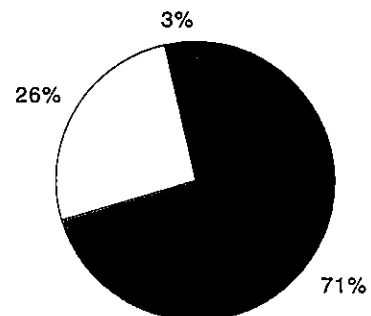
IV. OTHER ISSUES

HB 1919 - The act requires that the Jan Eric Cartwright Memorial Law Library vacate the space it currently occupies and relocate to basement space in the State Capitol Building currently occupied by the Department of Central Services.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$5,041,625	■
Federal Funds	\$1,872,545	□
Revolving Funds	\$250,000	■
Total FY'96 Budget	<u>\$7,164,170</u>	

**FY'96 Budget
by Source**

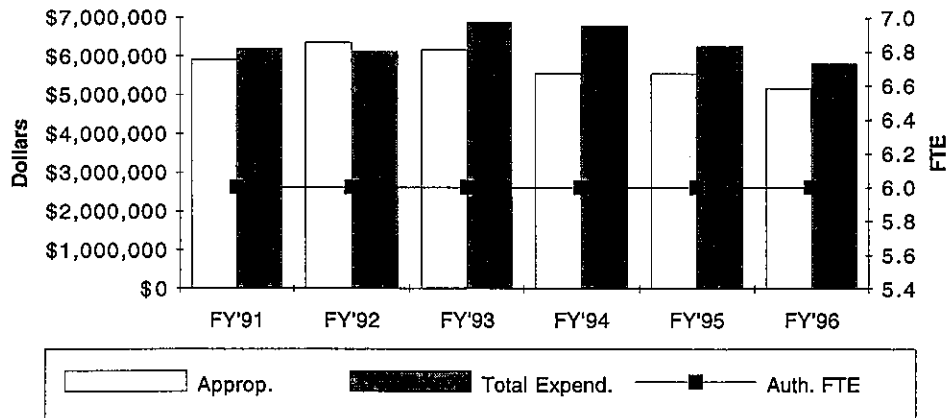


Appropriation Reference:
 HB 1716, Section 19
 HB 1726, Section 1

Expenditure Limit Reference:
 HB 1726, Section 2
 SCR 30

Physician Manpower Training Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,895,704	12.6%	5.0	6.0
FY'94	\$5,554,795	-10.0%	\$6,793,329	-1.5%	4.3	6.0
FY'95	\$5,557,661	0.1%	\$6,254,928	-7.9%	5.5	6.0
FY'96	\$5,190,508	-6.6%	\$5,824,554	-6.9%		6.0
6 Year Change	-\$727,284	-12.3%	-\$364,470	-5.9%		
Infl. Adjusted 6 Year Change	-\$1,423,067	-24.0%	-\$1,145,247	-18.5%		

† Total of all appropriated, dedicated and revolving fund expenditures for agency operations.
The FY'96 figure is an estimate of anticipated expenditures.

The Physician Manpower Training Commission has experienced a 12.3% reduction in state appropriation for operations since FY'91. Of the total reduction, approximately \$327,000 were transferred along with the OU Health Science Perinatal Program to the Oklahoma State Health Department in FY'96. The balance of the reduction was absorbed by utilizing revolving funds and General Fund carryover.

PMTC maintains 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. In FY'93, the repayment penalty was increased to a maximum of three times the award amount for recipients after July 1, 1993.

In 1990, the Community Match Revolving Fund was created to allow PMTC to receive funds from rural communities for the purpose of matching those funds with appropriated funds to pay physicians an incentive bonus.

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

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	5,557,661	6.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	1,430	
2. Governor's across-the-board budget reduction for this agency was calculated by adding the Pay Plan increase to the FY'95 base and then removing .75% from the total.	-41,477	
3. The OU Health Science Center Perinatal Program was transferred to the Oklahoma State Health Department.	-327,106	
Total Adjustments	<u>-367,153</u>	
C. FY'96 Appropriation		
	<u><u>5,190,508</u></u>	<u><u>6.0</u></u>

III. GOVERNOR'S VETOES

None

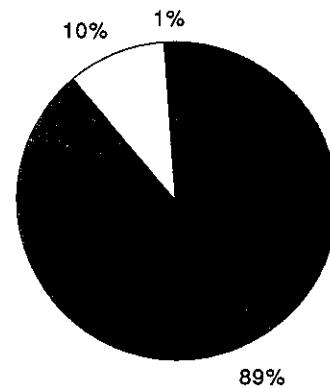
IV. OTHER ISSUES

None

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$5,190,508	■
Revolving Funds	\$579,256	□
Carryover	\$54,790	■
Total FY'96 Budget	<u>\$5,824,554</u>	

**FY'96 Budget
by Source**

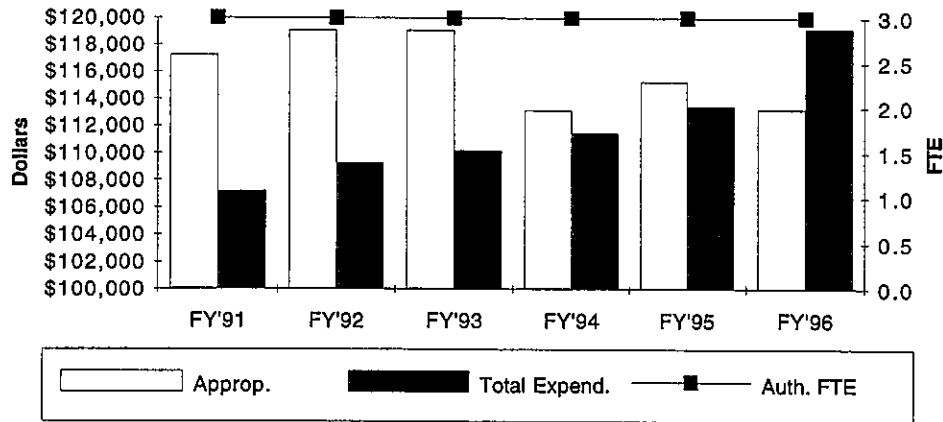


Appropriation Reference:
HB 1716, Sections 21-22
SB 211, Section 9

Expenditure Limit Reference:
SB 211, Section 10
SCR 30

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'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%	\$110,224	0.9%	3.0	3.0
FY'94	\$113,134	-5.0%	\$111,506	1.16%	3.0	3.0
FY'95	\$115,315	1.9%	\$113,454	1.75%	3.0	3.0
FY'96	\$113,226	-1.8%	\$119,226	5.09%		3.0
6 Year Change	-\$4,050	-3.5%	\$12,031	11.2%		
6 Year Change	-\$19,228	-16.4%	-\$3,951	-3.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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. All license and other fees collected by the Board are deposited into the State General Revenue Fund.

The "Private Vocational Student Recovery Fund" was created in 1992 as a "self insurance program" to insure that students attending licensed schools are protected from loss of tuition and fees paid if schools become insolvent. This fund is fully supported by fees assessed on the schools licensed by the Board of Private Vocational Schools.

There have been no fee increases for currently operating schools licensed prior to 1984. Increases in licensing and other fees have applied only to schools becoming licensed after 1984.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	115,315	3.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided. 814		
2. Governor's 2.5% budget cut - The Governor's across-the-board budget cut resulted in a 1.8% reduction from the FY'95 appropriation. The reduction was calculated by first adding the pay plan increase to the FY'95 base and reducing the total by 2.5% -2,903		
Total Adjustments	<u>-2,089</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>113,226</u></u>	<u><u>3.0</u></u>

III. GOVERNOR'S VETOES

The legislature appropriated \$3,673 to this agency in HB 1740, Section 24. The governor vetoed this legislation.

IV. OTHER ISSUES

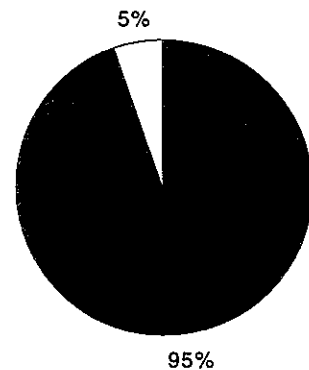
HB 1765, Sections 18 and 19 change the definition of a "Private School" to include in-state schools that deliver courses exclusively to out-of-state students.

HB 1765, Section 20 reduced the Tuition Recovery Fund cap from \$250,000 to \$125,000.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$113,226	■
Carryover	\$6,000	□
Total FY'96 Budget	<u>\$119,226</u>	

FY'96 Budget by Source

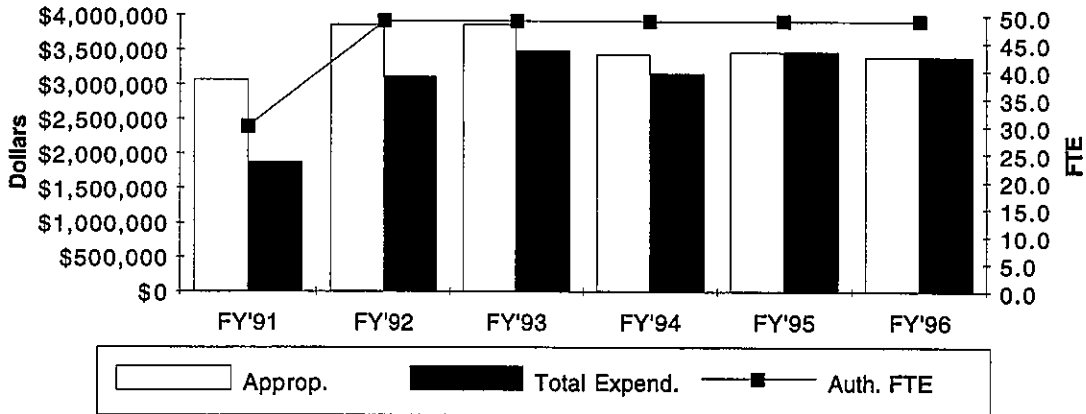


Appropriation Reference:
HB 1716, Section 23

Expenditure Limit Reference:
SCR 30
HB 1740, Section 25

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u> ¹	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u> ³
FY'91	\$3,076,548 ²	53.7%	\$1,891,606	150.3%	26.0	30.0 ³
FY'92	\$3,867,787	25.7%	\$3,120,087	64.9%	47.0	49.0
FY'93	\$3,867,787	0.0%	\$3,494,858	12.0%	45.2	49.0
FY'94	\$3,442,330	-11.0%	\$3,165,463	-9.4%	44.4	49.0
FY'95	\$3,473,954	0.9%	\$3,481,454	10.0%	43.5	49.0
FY'96	\$3,406,437	-1.9%	\$3,406,437	-2.2%		49.0
6 Year Change	\$329,889	-89.3%	\$1,514,831	-19.9%		
Infl. Adjusted 6 Year Change	-\$126,741	-104.1%	\$1,058,201	-44.1%		

1 Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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

3 The FTE authorization for FY'90 and FY'91 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.

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.

Construction of a dormitory, cafeteria and academic buildings will begin in fall of 1995. Completion will be scheduled for January, 1997.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,473,954	49.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The agency's budget reduction was 2.5% of its total appropriated budget.	-87,115	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	10,628	
<i>Other Appropriation Adjustments</i>		
1. Teacher Retirement Increases - Funding was provided for the increases in the employers contribution for the Teachers Retirement System.	8,970	
Total Adjustments	<u>-67,517</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>3,406,437</u></u>	<u><u>49.0</u></u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

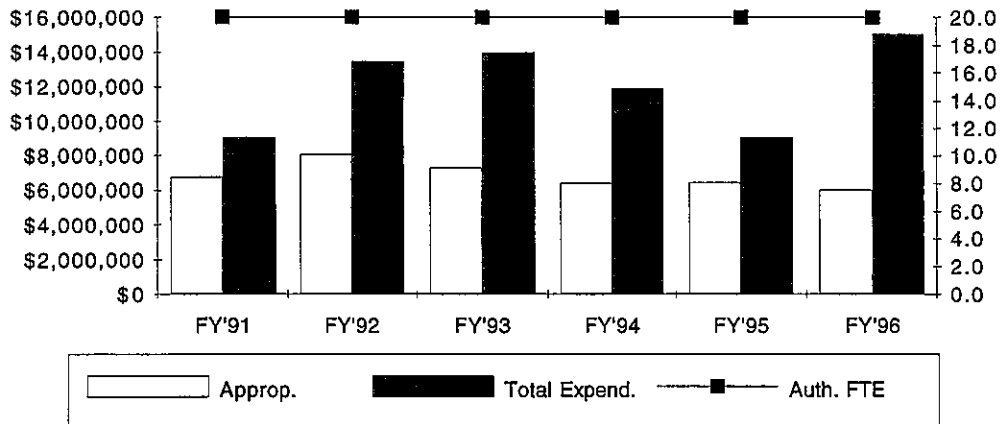
The entire FY'96 budget (\$3,406,437) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
 HB 1716, Section 24
 HB 1764, Section 46

Expenditure Limit Reference:
 HB 1764, Section 47
 SCR 30

Oklahoma Center for the Advancement of Science & Technology

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$13,986,347	3.6%	18.5	20.0
FY'94	\$6,440,434	-11.9%	\$11,939,234	-14.6%	16.3	20.0
FY'95	\$6,451,950	0.2%	\$9,101,149	-23.8%	17.0	20.0
FY'96	\$6,050,851	-6.2%	\$15,073,918	65.6%		20.0
6 Year Change	-\$747,615	-11.0%	\$5,996,412	66.1%		
Infl. Adjusted 6 Year Change	-\$1,558,727	-22.9%	\$3,975,766	43.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'91, \$3.6 million was transferred from the Research Support Revolving Fund to the Special Cash Fund with a commitment from the legislature that one-half of the funds would be replaced. 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 the Research Support Revolving Fund were appropriated in FY'93 and FY'94.

Beginning in FY'93 monies have been provided to assist OCAST with the development of the Oklahoma Alliance for Manufacturing Excellence. The Alliance, a private non-profit organization, coordinates the services of the Oklahoma Industrial Extension System. In FY'94 OCAST received a federal matching grant for \$2.7 million to fully implement the system.

Until FY'96, all board expenses, staff payroll costs and most of this agencies general overhead were budgeted as general administration. With the adoption of the program budgeting method, these costs are now allocated to the programs where the activities occur.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	6,451,950	20.0
B. FY'96 Adjustments		
	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	4,051	
2. Governor imposed an across-the board budget cut.	-155,150	
3. The Governor imposed a targeted budget reduction 3.9% on this agency.	-250,000	
Total Adjustments	-401,099	0.0
C. FY'96 Appropriation		
	6,050,851	20.0

III. GOVERNOR'S VETOES

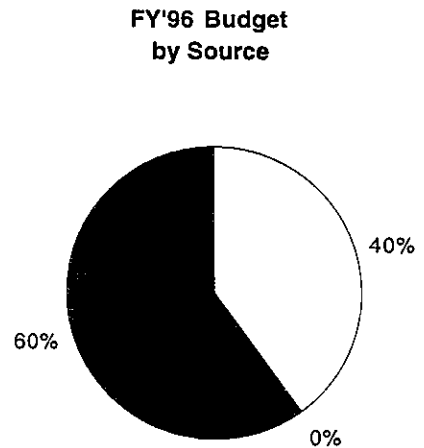
1. SB 193, Sections 20 through 23 appropriated \$250,000 to this agency for general duties, set budgetary limits and provided \$100,000 for breast cancer research under the Breast Cancer Act.
2. HB 1713, Section 3 appropriated \$250,000 for support of applied health research projects and Section 4 appropriated \$100,000 for services for breast cancer awareness and research.

IV. OTHER ISSUES

1. SB 194 restructured the Research Support Revolving Fund to enable this agency to conform to the new Program Budgeting system. Previously, the fund consisted of five sub-accounts which have been replaced by three programs: Applied/Health Research; Technology Transfer; and, Administration.
2. HB 1023 amends the Breast Cancer Act Revolving Fund to allow the receipt and disbursement of donations. HB 1023 also authorized a state income tax return check off for donations to the fund.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$6,050,851	□
Carryover	\$72,000	■
Revolving Fund	\$8,951,067	■
Total FY'96 Budget	\$15,073,918	

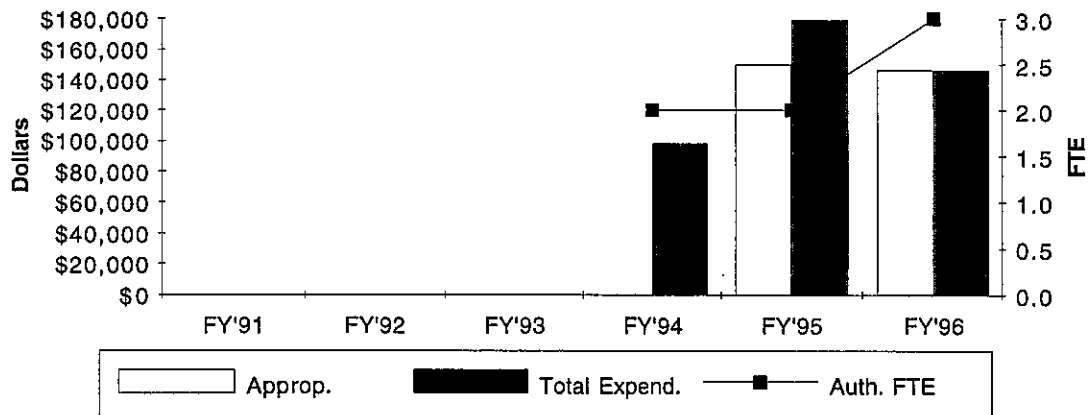


Appropriation Reference:
HB1716, Section 25

Expenditure Limit Reference:
SCR 30

Teacher Preparation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u> ¹	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91						
FY'92						
FY'93						
FY'94	\$0		\$98,392	N/A	2.0	2.0
FY'95	\$150,000	N/A	\$179,331	82.3%	2.0	2.0
FY'96	\$146,715	N/A	\$146,715	-18.2%		3.0

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

The Oklahoma Commission for Teacher Preparation was established in HB 2246 in 1992. The commission is charged with the development of a new competency-based teacher preparation and professional development system. The new system is to be fully implemented within the state by September 1, 1996.

The Commission has 33 members including Legislators, public school teachers, public school superintendents and principals, lay persons with school-age children, leaders of the business community, college of education officials, higher education representatives, the State Superintendent of Education, the Director of the State Department of Vocational Technical Education, and the Chancellor of the Oklahoma State Regents for Higher Education.

In FY'94 the Teacher Preparation Commission was funded by a \$150,000 federal block grant administered through the Department of Commerce. In FY'95 state funding was needed to continue the work of the Commission.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	150,000	2.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - Budget reduction was based on 2.5% of the total appropriated funding for this agency.	-3,762	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	477	
<i>Other Appropriation Adjustments</i>		
1. The agency was authorized to hire a coordinator for mentorship development for beginning teachers.		1.0
Total Adjustments	<u>-3,285</u>	<u>1.0</u>
C. FY'96 Appropriation		
	<u><u>146,715</u></u>	<u><u>3.0</u></u>

III. GOVERNOR'S VETOES

In HB 1705 the Legislature appropriated an additional \$200,000 for the curriculum for a Mentor Teacher program. The Governor subsequently vetoed this bill.

IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

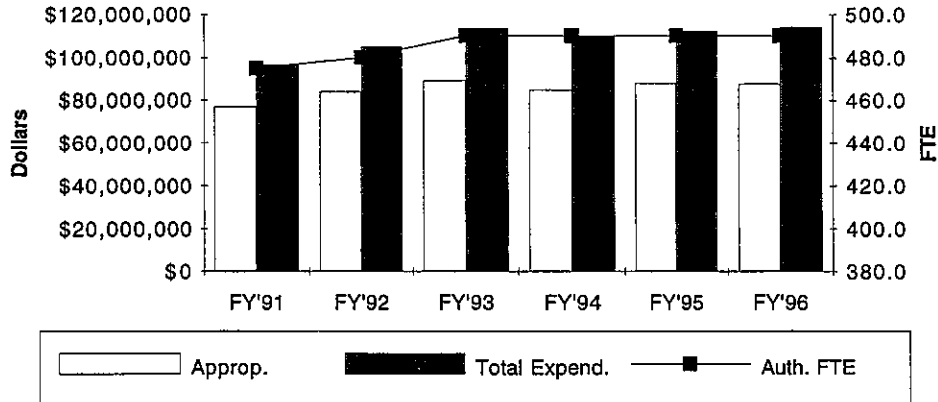
The entire FY'96 budget (\$146,715) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
HB 1716, Section 26

Expenditure Limit Reference:
SCR 30
HB 1764, Section 48

State Board of Vocational and Technical Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u> ¹	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91	\$76,929,025 ²	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%	461.5	490.0
FY'95	\$87,988,105	3.7%	\$112,343,734	2.0%	433.2	490.0
FY'96	\$87,760,898	-0.3%	\$114,325,955	1.8%		490.0
6 Year Change	\$10,831,873	14.1%	\$17,734,130	18.4%		
Infl. Adjusted						
6 Year Change	-\$932,404	-1.2%	\$2,408,829	2.5%		

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

² 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), Technology 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'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	87,988,105	490.0

B. FY'96 Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. Removal of Building Bond Revolving Fund revenue.	-2,000,000	
2. Governor's 2.5% budget cut - Budget reduction included percentage of funding that was for the Department of Vocational and Technical Education and revenue generated by revolving funds. The reduction excluded all pass through funds for Area Vocational and Technical Schools.	-465,980	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	86,688	
4. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-59,452	
Other Appropriation Adjustments		
1. Partial replacement of one-time funds used for the equalization funding formula. (See Governor's Vetoes)	300,000	
2. Teacher Retirement Increase - Funding to area schools for the increased contribution cost for the Teachers Retirement System.	520,000	
3. New School Sites - Start-up funding for a new campus in Sayre for the Western Oklahoma AVTS (\$297,249). Funding for a new campus in Delaware County as part of the Northeast AVTS (\$100,000). Both programs will have 5 programs. The Sayre campus will begin classes in Fall of 1995 and the Delaware County campus will begin classes in January, 1996.	397,249	
4. Training for New and Expanding Industry (TIP) - Funding for the continuation of job training packages for employees of new or expanding businesses who qualify for economic development assistance.	400,000	
5. Drop-out Recovery Program - Funding to provide additional grants for Vo-tech programs who recruit high school drop-outs. These students attend an alternative education training program designed to increase their chances of success in the workplace.	400,000	
6. Department Teacher Retirement Increase - Funding to the Department of Vocational and Technical Education for the increased contribution cost for the Teachers Retirement System.	114,288	
7. Land Acquisition for Caddo County - Funding for land to continue capital projects.	80,000	
Total Adjustments	-227,207	0.0

C. FY'96 Appropriation	<u>87,760,898</u>	<u>490.0</u>
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III. GOVERNOR'S VETOES

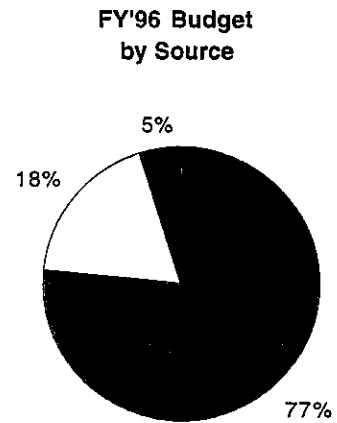
1. The Legislature originally appropriated \$2,300,000 for the replacement of one-time funds for the equalization funding formula.

IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$87,760,898	■
Federal Funds	\$20,979,144	□
Revolving Funds	\$5,585,913	■
Total FY'96 Budget	<u>\$114,325,955</u>	



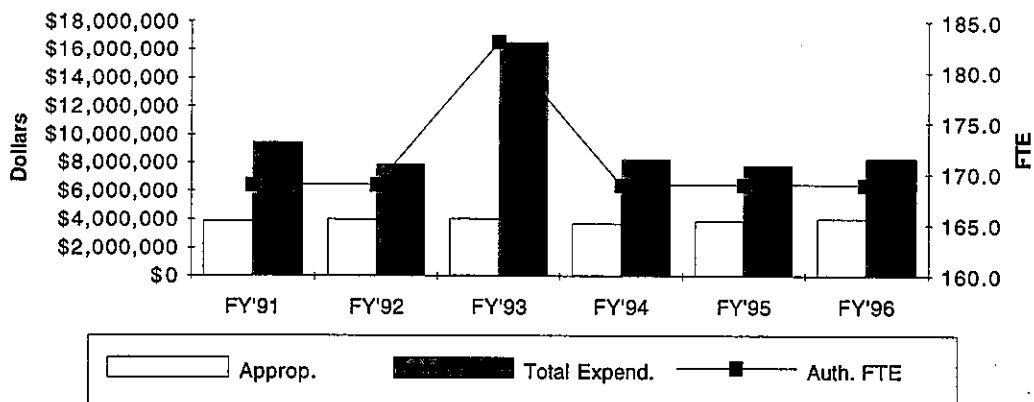
Appropriation Reference:
HB 1716, Section 27
HB 1764, Sections 51-53

Expenditure Limit Reference:
HB 1716, Sections 54-55
SCR 30

**SUBCOMMITTEE ON GENERAL GOVERNMENT
AND TRANSPORTATION**

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'91	\$3,898,273 *	-1.3%	\$9,458,575	24.7%	185.6	169.0
FY'92	\$4,036,035 #	3.5%	\$7,936,767	-16.1%	185.6	169.0
FY'93	\$4,071,035 ##	0.9%	\$16,551,295	108.5%	165.7	183.0
FY'94	\$3,718,931	-8.6%	\$8,326,536	-49.7%	149.6	169.0
FY'95	\$3,886,060	4.5%	\$7,864,798	-5.5%	158.1	169.0
FY'96	\$4,096,576	5.4%	\$8,346,576	6.1%		169.0
6 Year Change	\$198,303	5.1%	-\$1,111,999	-11.8%		
Infl. Adjusted 6 Year Change	-\$350,840	-9.0%	-\$2,230,851	-23.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

* Excludes \$10,000,000 appropriation from Constitutional Reserve Fund for the Ad Valorem Task Force.

Excludes \$3,200,000 appropriated to the Ad Valorem Task Force.

Excludes \$5,000,000 appropriated to the Ad Valorem Task Force.

In FY'92, the agency was appropriated \$30,000 for increased continuing operations costs and \$22,500 for new equipment.

In FY'93, \$17,500 was added to the agency's appropriations base for operating cost increases.

In FY'94, agency appropriations were cut 10% or \$402,104, resulting in elimination of about 20 vacant positions. In mid-year, a supplemental appropriation restored \$100,000 to the agency's base, reducing the net appropriation cut to 7.4%. Also for FY'94, Ad Valorem Task Force operations were transferred to the Tax Commission, reducing the Auditor's total expenditures.

In FY'95, the Assessor Accreditation Program was transferred to the Auditor and Inspector from the Tax Commission, increasing appropriations by \$137,700. Also, \$25,000 was appropriated and \$125,000 reappropriated for one-time equipment purchases.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,886,060	169.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut was applied to appropriated and revolving fund revenues, and assumed that revolving funds could be used to offset half of the 4.9% appropriation cut.	-193,294	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	34,810	
3. One-time appropriation for equipment was removed from the base.	-25,000	
Other Appropriation Adjustments		
1. Restore portion of the Governor's Budget Reductions. Funds were provided to reduce the agency's budget cut from 4.9% to 2.5%, recognizing that revolving funds are declining and could not realistically be used to offset further cuts.	94,000	
2. Replace declining revolving funds. The agency predicted that revolving fund collections would decline \$300,000 during FY'95, jeopardizing the agency's ability to perform proper audits of government entities.	300,000	
Total Adjustments	<u>210,516</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u>4,096,576</u>	<u>169.0</u>

III. GOVERNOR'S VETOES

None

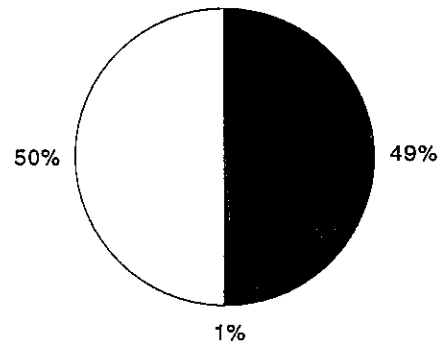
IV. OTHER ISSUES

\$80,000 was reappropriated in SB 198 (Section 2) from the State Election Board to the Auditor and Inspector for upgrading data processing systems.

V. FUNDING SOURCES - FY'96 BUDGET

**FY'96 Budget
by Source**

FY'96 General Fund Appropriations	\$4,096,576	■
FY'95 General Fund Reappropriations	\$80,000	■
Revolving Funds	\$4,170,000	□
Total FY'96 Budget	<u>\$8,346,576</u>	

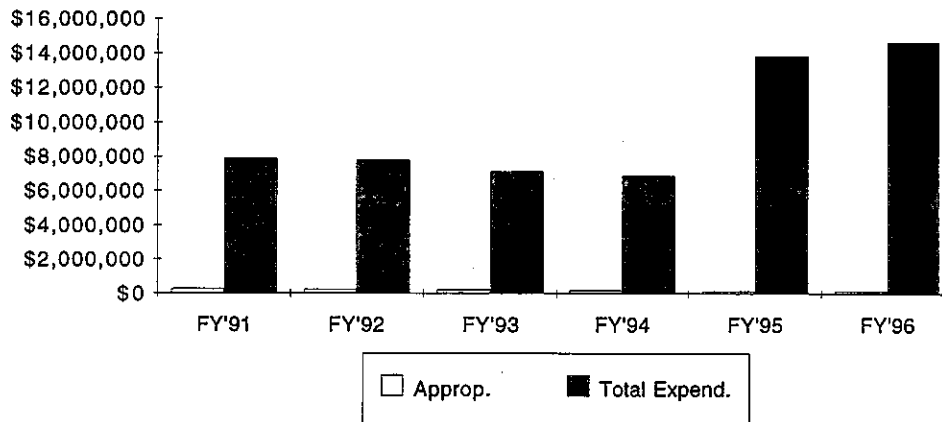


Appropriation Reference:
HB 1716, Sections 29-31
SB 198, Sections 1-2

Expenditure Limit Reference:
SB 198, Section 4
SCR 30

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'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%	\$7,197,854	-8.3%	0.0	N/A
FY'94	\$178,867	-21.8%	\$6,942,136	-3.6%	0.0	N/A
FY'95	\$143,867	-19.6%	\$13,897,007	100.2%	0.0	N/A
FY'96	\$143,867	0.0%	\$14,684,877	5.7%	0.0	N/A
6 Year Change	-\$129,642	-47.4%	\$6,747,663	85.0%		
Infl. Adjusted 6 Year Change	-\$148,927	-54.5%	\$4,779,167	60.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

Appropriations have been reduced steadily since FY'91 as rent income has increased from the Kerr State Office Building in Tulsa. As of FY'95, appropriations to OCIA to subsidize the Tulsa building were eliminated.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	143,867	N/A
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. Calculated based on appropriations only.	-3,597	
<i>Other Appropriation Adjustments</i>		
1. Restore Governor's budget cut. Recognizing that appropriations are used to subsidize payments to bond holders, the legislature restored the agency's budget.	3,597	
Total Adjustments	<u>0</u>	
C. FY'96 Appropriation		
	<u>143,867</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

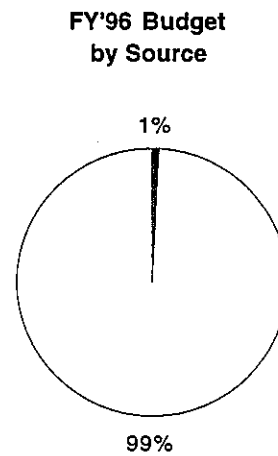
None

IV. OTHER ISSUES

None

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$143,867	■
Revolving Funds	\$14,541,010	□
Total FY'96 Budget	\$14,684,877	

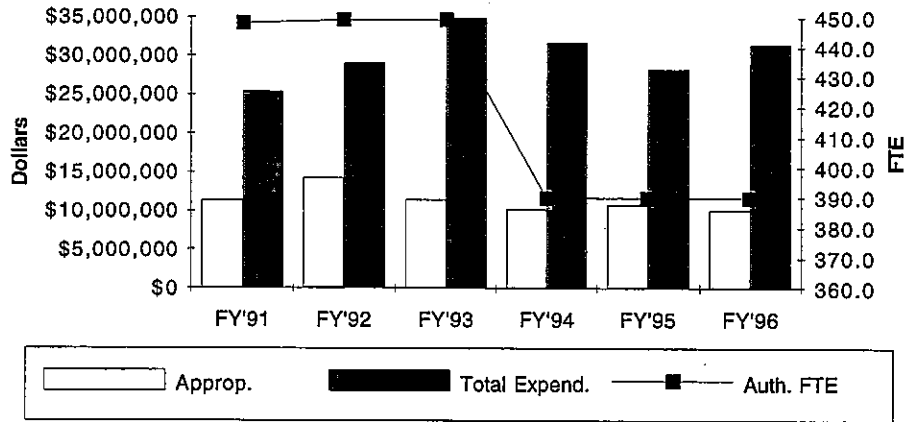


Appropriation Reference:
 HB 1716, Section 32
 SB 215, Section 8

Expenditure Limit Reference:
 None

Department of Central Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'91	\$11,395,888	10.7%	\$25,389,633	3.4%	429.6	448.0
FY'92	\$14,275,131	25.3%	\$29,031,136	14.3%	425.2	449.0
FY'93	\$11,436,131	-19.9%	\$34,826,470	20.0%	405.1	449.0
FY'94	\$10,238,518	-10.5%	\$31,709,344	-9.0%	344.1	390.0
FY'95	\$10,820,072	5.7%	\$28,287,211	-10.8%	323.0	390.0
FY'96	\$10,116,860	-6.5%	\$31,455,513	11.2%		390.0
6 Year Change	-\$1,279,028	-11.2%	\$6,065,880	23.9%		
Infl. Adjusted 6 Year Change	-\$2,635,185	-23.1%	\$1,849,294	7.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'92, \$2.3 million was appropriated for one-time capital projects, \$275,000 was given for a one-time day care pilot program, \$32,000 was provided to bring to full time the state bond advisor, \$33,000 was provided to transfer the Natural Gas Division to DCS, \$5,000 was provided for a director's salary increase, and \$220,000 was cut as part of the Governor's budget plan.

In FY'93, the Office of Public Affairs name was changed to the Department of Central Services. \$2.7 million in one-time appropriations were removed from the base, and \$10,000 was added to fund a purchasing intern position.

In FY'94 the agency's appropriations were cut 10% or \$1.1 million due to the statewide budget reallocations. The cut resulted in agency restructuring, a RIF of 33 positions, and reduction of many services. FTE limits were reduced by 59.0 vacancies.

In FY'95, the agency's base appropriation was increased \$200,000 for maintenance costs of the Hissom Memorial Center and \$5,500 to replace lost fees. Also, \$224,376 in was provided for one-time improvements at the state capitol.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	10,820,072	390.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. The amount was based on appropriations only.	-259,407	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	50,562	
3. The Basic Health Benefits Board, funded in the DCS budget since FY'91, was transferred to the Oklahoma Health Care Authority effective July 1, FY'95 (SB 650, 1994).	-270,000	
4. Appropriations for one-time improvements to the Capitol Building were removed.	-224,367	
Total Adjustments	-703,212	0.0
C. FY'96 Appropriation		
	10,116,860	390.0

III. GOVERNOR'S VETOES

None.

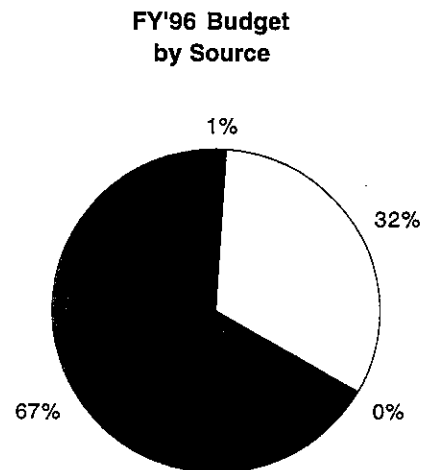
IV. OTHER ISSUES

Funds of \$98,789 were reappropriated (SB 215, Sec. 1) to support the agency's Asbestos Abatement Division. The agency had requested \$300,000 to maintain this division, which for several years has been relying on non-recurring cash in its revolving fund. The agency also said it would reallocate \$88,843 from other divisions to avoid reducing Asbestos activities.

Funds of \$42,000 were reappropriated (SB 215, Sec. 2) to support agency operations.

V. FUNDING SOURCES - FY'96 BUDGET

FY'95 GR (estimated as of 9/19/95)	\$400,000	■
FY'96 General Fund Appropriations	\$10,116,860	□
Reappropriations	\$140,789	■
Revolving Funds	\$20,797,864	■
Total FY'96 Budget	\$31,455,513	

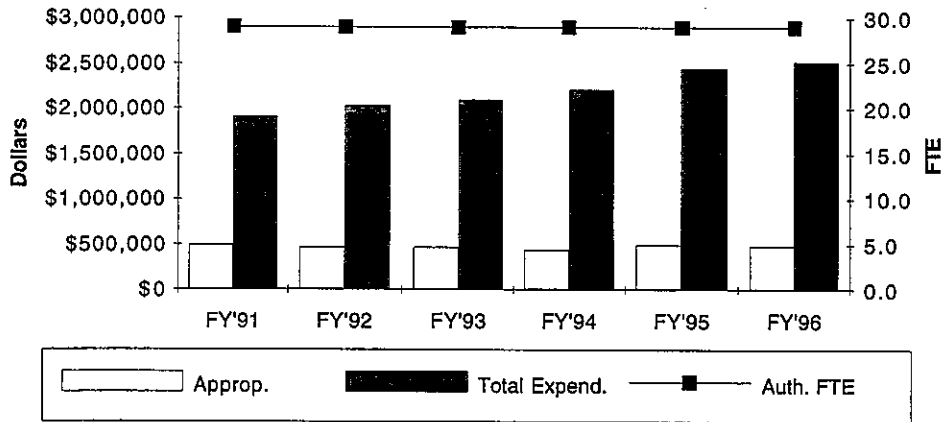


Appropriation Reference:
 HB 1716, Sections 37-38
 SB 172, Sections 7-10
 SB 215, Section 1-2

Expenditure Limit Reference:
 SB 215, Sections 6-7
 SCR 30

Civil Emergency Management Administration

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91	\$492,334 ¹	9.2%	\$1,914,727	-12.0%	23.8	29.0
FY'92	\$475,797 ¹	-3.4%	\$2,034,144	6.2%	27.7	29.0
FY'93	\$475,797	0.0%	\$2,101,271	3.3%	27.5	29.0
FY'94	\$446,717 ¹	-6.1%	\$2,217,097	5.5%	26.5	29.0
FY'95	\$496,329	11.1%	\$2,445,867	10.3%	26.6	29.0
FY'96	\$485,063	-2.3%	\$2,522,683	3.1%		29.0
6 Year Change	-\$7,271	-1.5%	\$607,956	31.8%		
Infl. Adjusted 6 Year Change	-\$72,293	-14.7%	\$269,792	14.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. Excludes state and federal funds paid out for disaster assistance. The FY'96 figure is an estimate of anticipated expenditures.

¹ Excludes appropriations, regular or supplemental, for disaster projects. These appropriations are usually made to the State Emergency Fund, administered by the Governor.

Disaster Funding (state match plus federal) provided to individuals and local governments

FY'90	\$404,627	FY'92	\$4,615,195	FY'94	\$12,364,212
FY'91	\$9,841,698	FY'93	\$4,780,109	FY'95	\$6,635,261

In FY'91, \$25,000 in state matching funds were appropriated for a feasibility study for expansion of the Tahlequah Emergency Operation Center. The agency also received a supplemental appropriation of \$233,158 to match federal funds available for disaster assistance.

In FY'92, one-time funding of \$209,999 was provided to match federal public disaster assistance.

In FY'94, appropriations for operations were cut by \$29,080 due to statewide budget reallocations. A supplemental appropriation of \$250,000 was made during the 1994 session for disaster assistance.

In FY'95, \$18,985 was provided as state match for a previously 100% federally funded earthquake preparedness grant, and \$23,900 was provided for a one-time upgrade of phone systems.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	496,329	29.0
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. Based on appropriations only.	-11,867	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	2,242	
4. Funding for one-time costs of a new phone switching system was removed from the agency's base.	-23,900	
<i>Other Appropriation Adjustments</i>		
1. Funds were provided to hire an additional staff person to serve as liaison to local emergency management officials. Two such positions had been left vacant since the FY'93 pay plan, when the agency internalized costs of a 5% pay increase. The state funds will be matched 50-50 with federal funds.	15,994	
2. The Earthquake Preparedness program, previously 100% federally funded, began requiring a 50-50 state match in October '94. This amount will provide the balance of the state's \$25,000 obligation to support the program, which employs 1 FTE who provides education programs to local government officials.	6,265	
Total Adjustments	<u>-11,266</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>485,063</u></u>	<u><u>29.0</u></u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

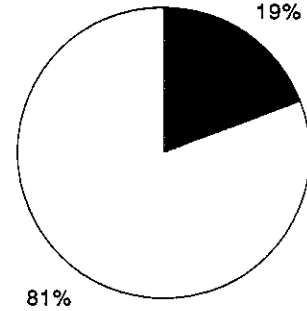
To provide a reserve fund for emergency disaster assistance, the agency suggests the State Emergency Fund be maintained at a \$1 million balance. During session, the fund's balance stood at about \$600,000. The Legislature made numerous attempts to appropriate \$400,000 for that purpose from the Constitutional Reserve Fund (SB 174 §4, HB 1708 §4, SB 176 §1, HB 1712 §1), but none received the 3/4 majority vote necessary from both houses. The same bills contained appropriations of \$1-\$4 million for Alfred P. Murrah Federal Building bombing expenses.

V. FUNDING SOURCES - FY'96 BUDGET

**FY'96 Budget
by Source**

General Fund Appropriations
Federal Funds
Total FY'96 Budget

\$485,063	■
\$2,037,620	□
<hr/>	
\$2,522,683	

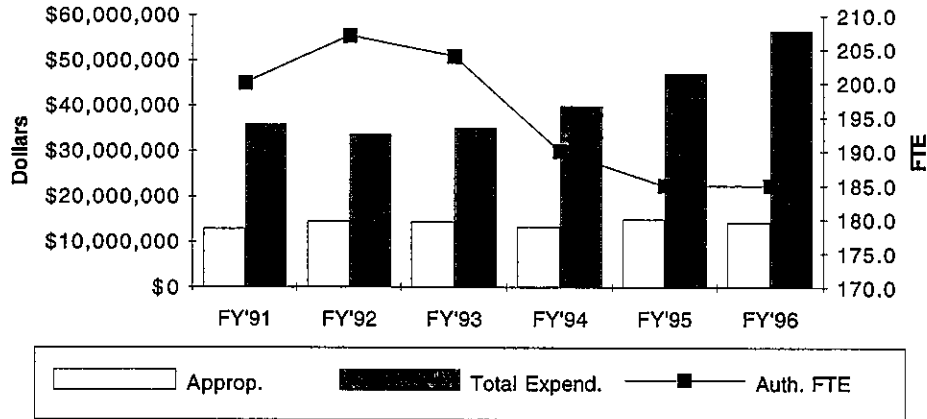


Appropriation Reference:
HB 1716, Section 39
SB 196, Sections 1-2

Expenditure Limit Reference:
SB 196, Section 3
SCR 30

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'91	\$12,992,863	9.4%	\$35,799,769	-8.9%	193.5	200.0
FY'92	\$14,737,963	13.4%	\$33,650,222	-6.0%	192.2	207.0
FY'93	\$14,498,963	-1.6%	\$35,193,933 *	4.6%	187.0	204.0
FY'94	\$13,473,457	-7.1%	\$40,064,450	13.8%	171.4	190.0
FY'95	\$15,122,203	12.2%	\$47,311,565	18.1%	175.0	185.0
FY'96	\$14,450,472	-4.4%	\$56,626,295	19.7%		185.0
6 Year Change	\$1,457,609	11.2%	\$20,826,526	58.2%		
Infl. Adjusted						
6 Year Change	-\$479,465	-3.7%	\$13,235,817	37.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures. Historically, current year estimates of total spending are inflated by \$10-\$30 million due to optimistic projections of federal grant spending.

* Excludes new HUD Home Program funds of \$10 million.

Between FY'91 and '95, the following amounts have been added to the agency's base appropriation (number in parentheses indicate fiscal year in which adjustments were made):

- State Funding of Headstart Programs \$1,809,914 (92,93,94,95)
- Cuts due to statewide budget reallocation -\$1,447,296 (94)
- Remote Offices (Tulsa, Europe, Washington) \$522,972 (91,92)
- Transfers of programs to other agencies -\$354,210 (93,94)
- Minority Business Development Program \$250,000 (91)
- Manufacturer's Alliance \$250,000 (94)
- Quality Jobs Advertising \$220,000 (95)
- Main Street Program \$200,000 (92,93)
- Product Development Act \$200,000 (93)
- Community Center Development \$150,000 (93)
- Small Business Development Centers \$150,000 (93)
- Community Action Programs \$140,086 (94)
- Self-Employment Entrepreneurial Dev. (SEEDS) \$125,000 (92,93)
- Other Programs \$296,000 (92,93,95)

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	15,122,203	185.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. Cut amount was determined by adding appropriations plus \$689,000 of general purpose revolving funds, then subtracting \$3.8 million in pass-through contracts to local government subdivisions. However, all pass-through contracts except Head Start programs shared in agency-wide 2.6% cuts.	-290,956	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	39,768	
3. The Governor's budget reduced by 30% all agency funds identified for program development of data systems. The agency absorbed this cut by applying it across the board to all agency operations except Head Start.	-86,100	
4. Funding for the following one-time projects was removed from the agency's base:	-334,443	
a) Red Cross Conference - \$50,000		
b) Teacher Preparation/UTC - \$50,000		
c) PGA Tournament - \$50,000		
d) Venture Capital Associates Program - \$50,000		
e) Aerospace Contracting Assistance - \$134,443		
Total Adjustments	<u>-671,731</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>14,450,472</u></u>	<u><u>185.0</u></u>

III. GOVERNOR'S VETOES

The Legislature approved SB 193 to appropriate \$4,967,175 to the agency, but the bill was vetoed by the Governor. The bill would have funded the following:

- Advertising for Quality Jobs Program \$325,000
- Head Start Expansions \$3,000,000
- Industry Specialist Program \$103,774
- Ok. Center for Business Services \$123,401
- Sub-state Planning Infrastructure Pgm \$110,000
- Main Street Program \$40,000
- Higher Ed. Economic Development Pgms \$365,000
- Teacher Preparation Commission \$250,000
- Economic Development Initiatives \$350,000
- Rural Regional Incubators \$100,000
- MESONET \$200,000

The Legislature approved HB 1713 to appropriate \$3,200,000 to the agency, but the bill was vetoed by the Governor. The bill would have funded the following:

- Head Start Expansions \$3,000,000
- MESONET \$200,000

IV. OTHER ISSUES

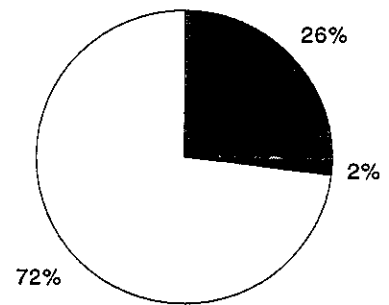
SB 207, Section 14, increased the director's salary limit to \$100,460, a \$6,485 or 7% increase. The agency internalized cost of this pay increase.

Program budget limits set in SCR 30 were modified after session by agreement between OSF and GCCA subcommittee chairmen. Several of the items listed as programs in SCR 30 were actually line-items, and as such were subsets of the agency's historical seven program areas. Since the line-items were signed into law in SB 207, Sections 2-16, policymakers agreed that SCR 30's listing of line-items was redundant, and for comparison purposes the agency's program budget would be returned to its historical seven categories. Amounts of funding for line-items or programs did not change; line-items were simply folded into their respective programs.

V. FUNDING SOURCES - FY'96 BUDGET

FY'96 General Fund Appropriations	\$14,450,472	■
Revolving Funds	\$888,920	■
Federal Funds	\$41,286,903	□
Total FY'96 Budget	<u>\$56,626,295</u>	

**FY'96 Budget
by Source**

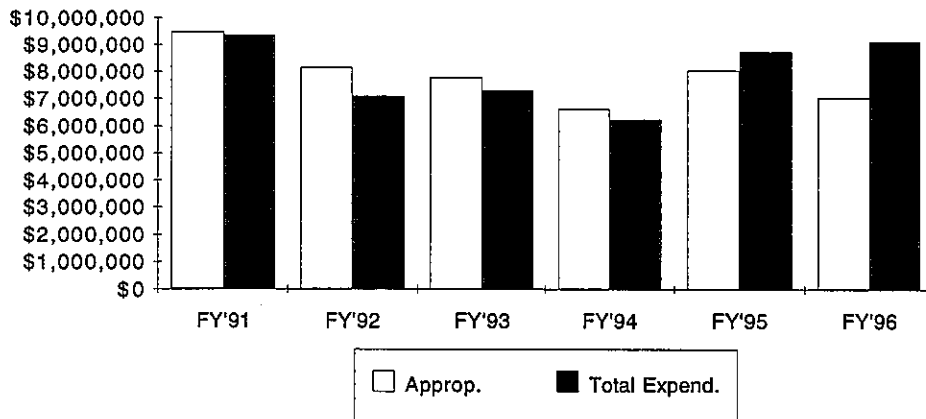


Appropriation Reference:
HB 1716, Section 110

Expenditure Limit Reference:
SB 270, Sections 2-16
SCR 30

Election Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,325,130	2.9%	26.0	N/A
FY'94	\$6,638,490	-15.1%	\$6,273,937	-14.4%	25.5	N/A
FY'95	\$8,085,021	21.8%	\$8,763,470	39.7%	25.2	N/A
FY'96	\$7,074,657	-12.5%	\$9,165,463	4.6%		N/A
6 Year Change	-\$2,403,551	-25.4%	-\$209,518	-2.2%		
Infl. Adjusted 6 Year Change	-\$3,351,903	-35.4%	-\$1,786,247	-19.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

Agency expenditures are highest in years when statewide elections occur (odd-numbered fiscal years). Cost of typical statewide elections (primary, run-off and general) is about \$2.4 million. To maintain consistent base appropriations, half the statewide election cost are appropriated each year.

In FY'91 the agency was appropriated \$6.4 million for the Oklahoma Election Management System (OEMS), which computerizes county election offices and automates voting devices in each precinct. Of the total, \$2 million was continuing costs and \$4.4 million was one-time expenses.

In FY'92 \$1.3 million was added to the agency's base for OEMS debt service and \$618,291 was added to create a new division to support OEMS.

In FY'93 \$312,731 was added to the agency's base for OEMS debt service.

In FY'94 appropriations were cut 10% or \$737,610 due to statewide budget reallocations.

In FY'95 appropriations were increased \$47,950 for OEMS debt service and \$475,000 for expanded duties under SB 770 (1994), which implemented the National Voter Registration Act of 1993.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	8,085,021	N/A
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. Calculated against base appropriations.	-184,607	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	5,294	
3. Funds were given to annualize the pay raise for county election board secretaries.	18,949	
4. One-time funding for 1994 special elections was removed from the base.	-850,000	
Total Adjustments	<u>-1,010,364</u>	
C. FY'96 Appropriation	<u><u>7,074,657</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

In SB 213, Sections 1 and 2, the Legislature approved appropriations increases of \$125,000 to reimburse tag agency for costs of voter registrations under SB 770 (1994), and \$142,238 bring all county election board secretaries to full-time status under the National Voter Registration Act. The Governor line-item vetoed these sections.

SB 198, Section 16, and SB 207, Section 1, attempted to reappropriate \$46,350 of FY'95 GR from the Election Board to the Office of State Treasurer for improving internal security systems. Both reappropriations were vetoed.

IV. OTHER ISSUES

SB 216 requires all county election board offices to be open full time, in accordance with SB 770 (1994). Cost, estimated to be \$142,238, will be absorbed by the agency because the Governor vetoed funding sections in SB 213. The bill also increases precinct official pay by \$10 per day each at an anticipated cost of \$200,000, which will be absorbed within the agency's base appropriation.

SB 196, Section 8, reappropriates \$40,000 of FY'95 GR from the Election Board to the Oklahoma Military Department for purchasing photography equipment.

SB 198, Section 9, reappropriates \$26,150 of FY'95 GR from the Election Board to the Oklahoma Military Department for upgrading data processing equipment.

SB 198, Section 2, reappropriates \$80,000 of FY'95 GR from the Election Board to the State Auditor and Inspector's Office for upgrading computer systems.

SB 198, Section 6, reappropriates \$25,000 of FY'95 GR from the Election Board to the Office of State Finance for refunding monies to the federal government under the Cash Management Improvement Act.

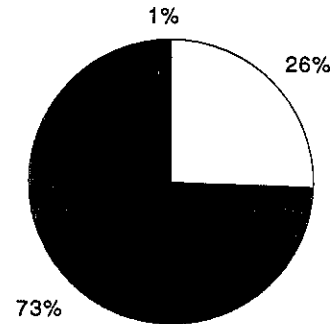
SB 213, Section 3, reappropriates \$82,500 of FY'95 GR from the Election Board to the State Treasurer for paying legal settlements and upgrading DP systems.

SB 213, Section 4, increased the director's salary limit to reflect previously authorized statewide pay increases that had inadvertently been disregarded in previous years' limits.

V. FUNDING SOURCES - FY'96 BUDGET

Prior Year Appropriations	\$2,175,602	□
General Fund Appropriations	\$6,173,349	■
Revolving Funds	\$125,000	■
Total FY'96 Budget	\$8,473,951	

**FY'96 Budget
by Source**

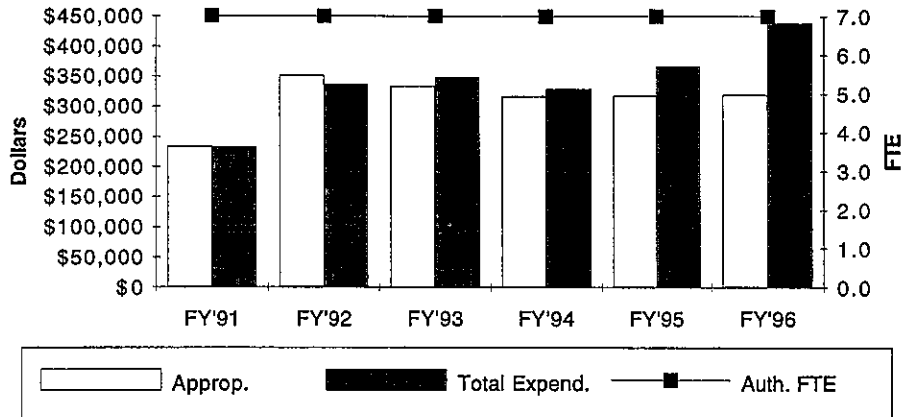


Appropriation Reference:
HB 1716, Sections 40-41

Expenditure Limit Reference:
SB 213, Section 4
SCR 30

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'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%	\$348,087	3.1%	7.0	7.0
FY'94	\$317,522	-5.0%	\$329,698	-5.3%	6.8	7.0
FY'95	\$318,693	0.4%	\$367,073	11.3%	6.7	7.0
FY'96	\$320,284	0.5%	\$438,652	19.5%		7.0
6 Year Change	\$87,000	37.3%	\$205,567	88.2%		
Infl. Adjusted 6 Year Change	\$44,066	18.9%	\$146,766	63.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

The Ethics Commission, created statutorily in 1987, became a constitutional body with passage of State Question 627 in 1990. The amendment requires the Legislature to appropriate funding to meet the commission's constitutional duties.

In FY'91, \$20,000 was added to the agency's base for increased equipment and operating expenses.

In FY'92, \$75,000 was added for two additional staff, and \$10,000 for increased expenses.

In FY'93, \$6,000 was added for postage cost increases, \$3,160 for equipment maintenance costs and \$2,667 for a statutory increase in the director's salary.

In FY'94, appropriations were cut by \$16,712 or 5% due to statewide budget reallocations. New fees authorized by the legislature were to offset more than \$9,000 of the cut. Also, the agency created a "donations fund" to receive \$136,000 from a court-ordered donation.

In FY'95, \$1,649 was added for the director's 5% salary increase and \$5,250 was cut due to decreased travel expenses.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	318,693	7.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut, applied against appropriations and \$25,000 of revolving fund expenditures.	-8,632	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	1,591	
<i>Other Appropriation Adjustments</i>		
1. The 2.5% cut from the budget in the GA bill was restored.	8,632	
Total Adjustments	<u>1,591</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>320,284</u></u>	<u><u>7.0</u></u>

III. GOVERNOR'S VETOES

None.

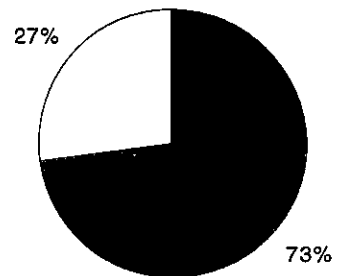
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$320,284	■
Revolving Funds	\$118,368	□
Total FY'96 Budget	<u>\$438,652</u>	

**FY'96 Budget
by Source**

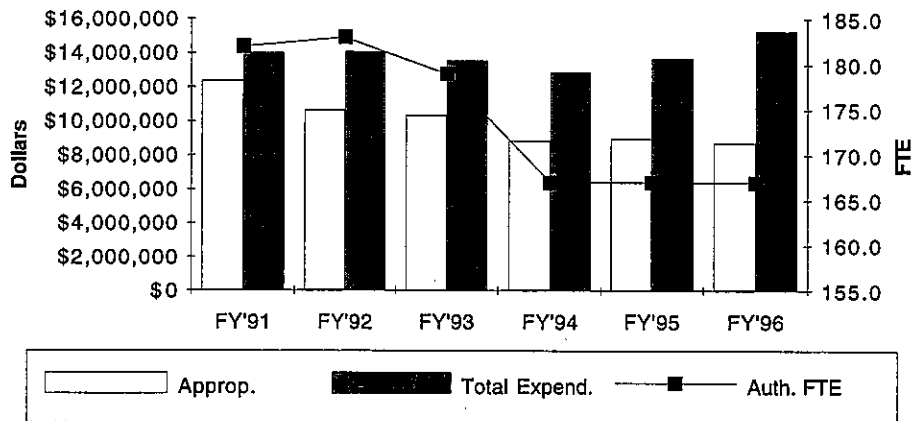


Appropriation Reference:
 HB 1716, Section 75
 SB 213, Section 5

Expenditure Limit Reference:
 SB 213, Section 6
 SCR 30

Office of State Finance

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91	\$12,374,532	26.0%	\$14,026,351	-10.1%	164.9	182.0
FY'92	\$10,660,533	-13.9%	\$14,082,080	0.4%	163.8	183.0
FY'93	\$10,374,911	-2.7%	\$13,588,519	-3.5%	158.8	179.0
FY'94	\$8,878,784	-14.4%	\$12,881,251	-5.2%	147.9	167.0
FY'95	\$8,996,648	1.3%	\$13,706,474	6.4%	142.6	167.0
FY'96	\$8,735,502	-2.9%	\$15,265,500	11.4%		167.0
6 Year Change	-\$3,639,030	-29.4%	\$1,239,149	8.8%		
Infl. Adjusted						
6 Year Change	-\$4,810,017	-38.9%	-\$807,179	-5.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

The FY'91 appropriation included \$1.8 million to purchase time on a supercomputer for state colleges and universities, a project that was cancelled. Also, \$317,125 was added to the base to produce a Comprehensive Annual Financial Report for the state.

The FY'92 appropriation was reduced by \$215,860 or 1.7% because of statewide budget reallocations. Added to the base was \$66,172 for CAFR costs, \$150,000 to replace carryover that had supported operations, and \$32,915 for increased intergovernmental association dues.

The FY'93 appropriation was cut \$103,637 or 1.0% due to expiration of a lease-purchase agreement.

The FY'94 appropriation was cut \$926,013 or 10% due to statewide budget reallocations, and \$608,000 or 5.9% due to expiring lease-purchase agreements. \$37,924 was added for increased intergovernmental association dues.

The FY'95 appropriation was cut \$102,000 due to an expiring lease-purchase agreement, and increased \$83,140 for governmental association dues.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	8,996,648	167.0
B. FY'96 Adjustments		
	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut, applied against appropriations only.	-223,987	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	32,241	
3. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-29,400	
4. One-time transition costs for Governor, Lt. Governor were removed.	-40,000	
Total Adjustments	-261,146	0.0
C. FY'96 Appropriation		
	8,735,502	167.0

III. GOVERNOR'S VETOES

In SB 198, Section 6, the Legislature approved an appropriations increase of \$21,514 to pay increased dues from various intergovernmental associations, which are paid through in OSF's budget. The Governor line-item vetoed this section.

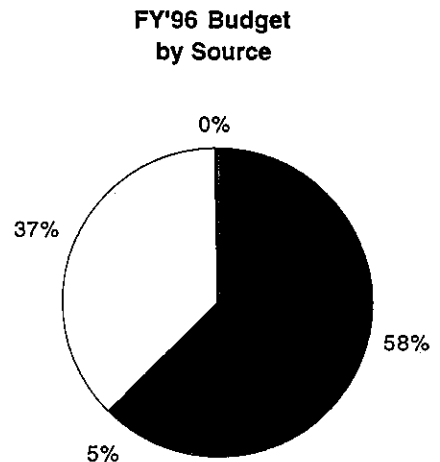
In SB 198, Section 7, the Legislature approved a reappropriation of \$75,000 from the Office of Personnel Management to OSF to pay refunds to the federal government pursuant to the federal Cash Management Improvement Act. The Governor line-item vetoed this section.

IV. OTHER ISSUES

SB 198, Section 6, reappropriates \$25,000 of FY'95 GR from the Election Board to the Office of State Finance for refunding monies to the federal government under the Cash Management Improvement Act.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$8,735,502	■
Prior Year Appropriations	\$834,000	■
Revolving Funds	\$5,656,186	□
Federal Funds	\$39,812	■
Total FY'96 Budget	\$15,265,500	

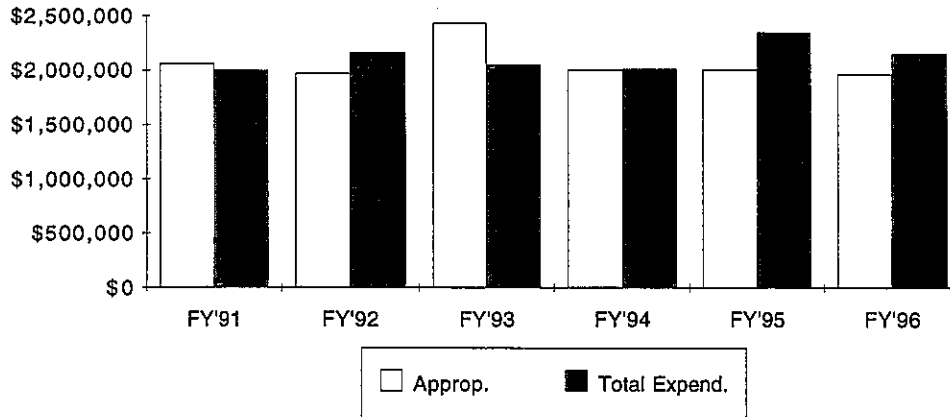


Appropriation Reference:
SB 172, Sections 11-12

Expenditure Limit Reference:
SB 198, Section 9
SCR 30

Governor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'91	\$2,065,853	1.8%	\$2,001,344	7.3%	40.8	N/A
FY'92	\$1,973,693	-4.5%	\$2,167,528	8.3%	39.2	N/A
FY'93	\$2,437,693 *	23.5%	\$2,056,795	-5.1%	32.9	N/A
FY'94	\$2,013,924 *	-17.4%	\$2,020,100	-1.8%	40.0	N/A
FY'95	\$2,013,924 *	0.0%	\$2,351,445	16.4%	39.5	N/A
FY'96	\$1,971,300	-2.1%	\$2,161,300	-8.1%		N/A
6 Year Change	-\$94,553	-4.6%	\$159,956	8.0%		
Infl. Adjusted 6 Year Change	-\$358,804	-17.4%	\$34,892	1.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

* Excludes appropriations from the Constitutional Reserve Fund to the State Emergency Fund, which is administered by the Governor's office. The fund pays state matching costs of disaster assistance payments in federal-declared disasters. Appropriated for this purpose were \$500,000 in FY'93, \$1 million in FY'94 and \$1 million in FY'95.

In FY'92, the operations budget was reduced by 6% or \$124,000. The Mansion Account within the agency budget was increased 30% or \$8,200 to \$35,000. Oil Overcharge account activities were transferred to the Office of State Finance.

In FY'93, appropriations were increased for the following: \$200,000 for the operational expenses of a new Washington, D.C., office; \$50,000 for an attorney specializing in Native American issues; \$14,000 for uniform laws; and one-time funding of \$200,000 for the National Governor's Conference in Tulsa.

In FY'94, the operations budget was reduced 10% or \$224,000 due to statewide budget reallocations.

In FY'95, the Governor vetoed a \$23,766 appropriation for costs of the statewide employee pay plan.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	2,013,924	N/A

B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. Based on appropriations for operations (excludes emergency fund expenditures).	-50,546	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	7,922	
Total Adjustments	<u>-42,624</u>	

C. FY'96 Appropriation	<u>1,971,300</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

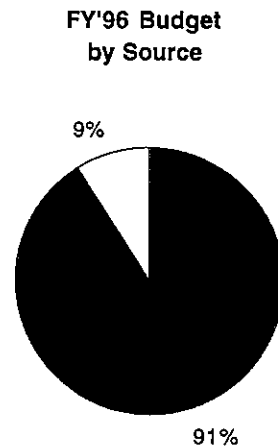
None.

IV. OTHER ISSUES

To provide a reserve fund for emergency disaster assistance, the Department of Civil Emergency Management suggests the State Emergency Fund, which is administered by the Governor's office, be maintained at a \$1 million balance. During session, the fund's balance stood at about \$600,000. The Legislature made numerous attempts to appropriate \$400,000 for that purpose from the Constitutional Reserve Fund (SB 174 §4, HB 1708 §4, SB 176 §1, HB 1712 §1), but none received the 3/4 majority vote necessary from both houses (The Governor did not declare an emergency, which would have lowered to 2/3 the majority necessary for passage). The same bills contained appropriations of \$1-\$4 million for Alfred P. Murrah Federal Building bombing expenses.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$1,971,300	■
Revolving Funds	\$190,000	□
Total FY'96 Budget	<u>\$2,161,300</u>	

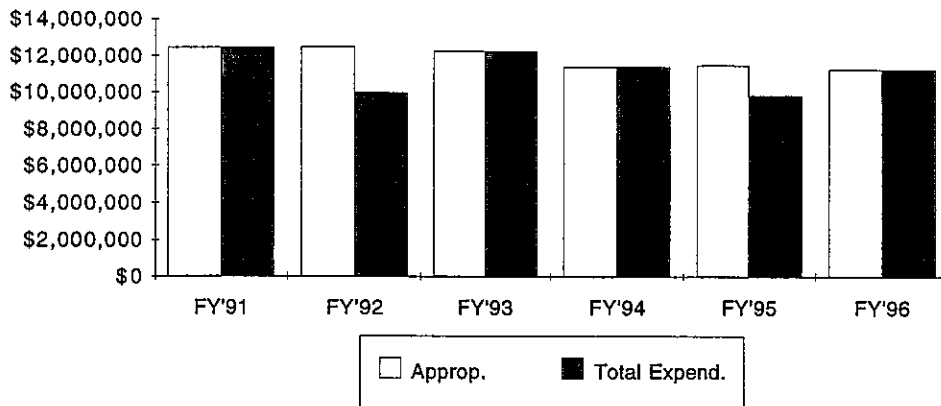


Appropriation Reference:
HB 1716, Section 44

Expenditure Limit Reference:
HB 1716, Section 44

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'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%	\$11,432,175	-6.9%	255.8	N/A
FY'95	\$11,515,106	0.7%	\$9,881,068	-13.6%	263.9	N/A
FY'96	\$11,281,117	-2.0%	\$11,281,117	14.2%		N/A
6 Year Change	-\$1,159,592	-9.3%	-\$1,159,592	-9.3%		
Infl. Adjusted						
6 Year Change	-\$2,671,817	-21.5%	-\$2,671,817	-21.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

For FY'91 appropriations were increased \$350,000 for statute books and \$100,000 for operations.

For FY'92 appropriations were decreased \$373,221 or 3.0% due to statewide budget reallocations.

For FY'94 appropriations were cut by \$843,100 or 10% due to statewide budget reallocations. Statutory legislative salaries were exempted when calculating the budget cut.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	11,515,106	N/A
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut in appropriations.	-289,259	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	55,270	
Total Adjustments	<u>-233,989</u>	
C. FY'96 Appropriation		
	<u>11,281,117</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

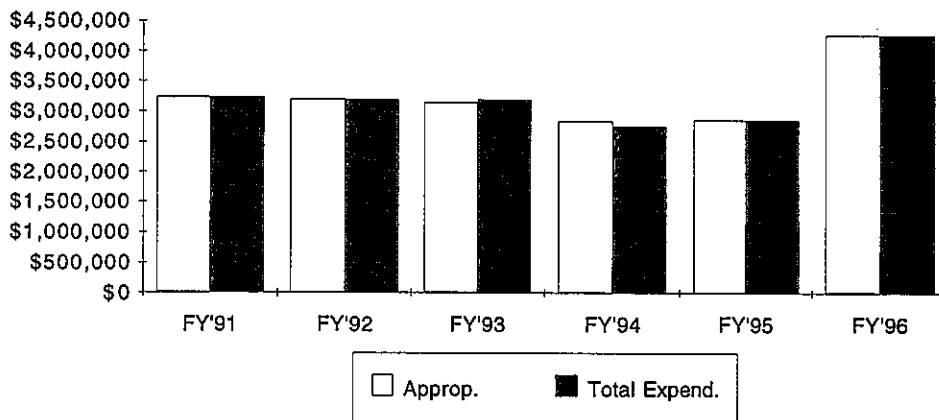
The entire FY'96 budget (\$11,281,117) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
HB 1716, Sections 45-46

Expenditure Limit Reference:
None

Legislative Service Bureau

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,214,319	0.1%	25.1	N/A
FY'94	\$2,847,709	-10.0%	\$2,765,674	-14.0%	25.3	N/A
FY'95	\$2,865,367	0.6%	\$2,865,367	3.6%	27.9	N/A
FY'96	\$4,286,151	49.6%	\$4,286,151	49.6%		N/A
6 Year Change	\$1,047,251	32.3%	\$1,047,251	32.3%		
Infl. Adjusted 6 Year Change	\$472,696	14.6%	\$472,696	14.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'91, \$50,000 was transferred from the Department of Education appropriation to LSB to support the Task Force 2000 education study.

In FY'92, the base appropriation was cut \$95,667 or 3.0%.

In FY'94, appropriations were cut \$316,412 or 10% due to statewide budget reallocations.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	2,865,367	N/A
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut in appropriations.	-71,781	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	5,886	
<i>Other Appropriation Adjustments</i>		
1. Funds were appropriated for renovation of space allotted to the House of Representatives pursuant to HB 1919.	1,486,679	
Total Adjustments	<u>1,420,784</u>	
C. FY'96 Appropriation		
	<u>4,286,151</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

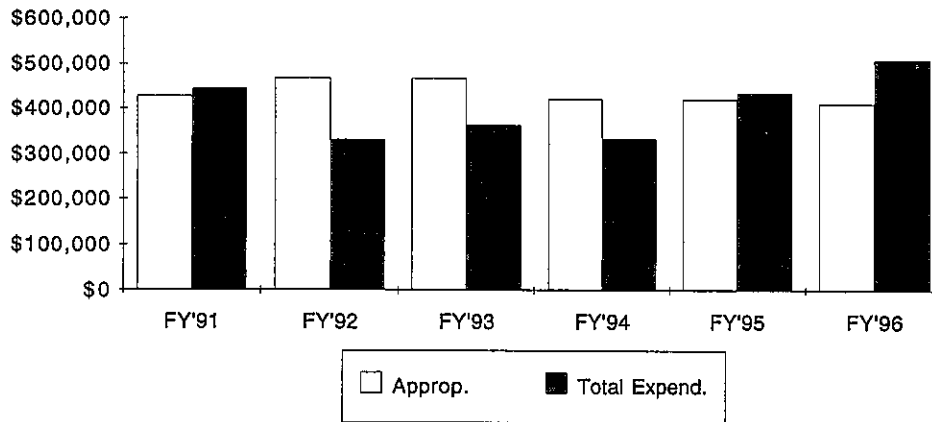
The entire FY'96 budget (\$4,286,151) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
 HB 1716, Section 47
 HB 1919, Section 6

Expenditure Limit Reference:
 None

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'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%	\$364,174	9.6%	7.4	N/A
FY'94	\$421,351	-10.0%	\$334,032	-8.3%	8.0	N/A
FY'95	\$421,351	0.0%	\$436,925	30.8%	9.2	N/A
FY'96	\$412,444	-2.1%	\$510,137	16.8%		N/A
6 Year Change	-\$16,090	-3.8%	\$65,603	14.8%		
Infl. Adjusted 6 Year Change	-\$71,378	-16.7%	-\$2,780	-0.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'88 the agency's appropriation was increased by \$108,542 or 56% for new economic development programs.

In FY'92, the appropriation was increased \$33,328 or 7.8% for economic development activities.

In FY'94, the appropriation was cut \$46,817 or 10% due to statewide budget reallocations.

In FY'95, the Governor vetoed the legislature's attempt to appropriate \$5,000 for costs of the statewide salary increase in the Lt. Governor's office. Also unfunded was a statutorily mandated increase in the Lt. Governor's salary of \$22,500.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	421,351	N/A
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut in appropriations.	-10,575	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	1,668	
Total Adjustments	<u>-8,907</u>	
C. FY'96 Appropriation		
	<u><u>412,444</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

In SB 217, Section 2, the Legislature voted to reappropriate \$50,000 of the Lt. Governor's estimated year-end carryover of \$100,000 to the Department of Transportation for NAFTA corridor activities. The Governor vetoed this section.

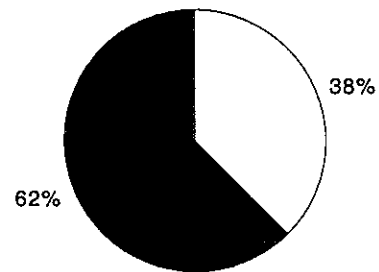
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

Prior Year Appropriations	\$192,344	■
General Fund Appropriations	\$317,793	□
Total FY'96 Budget	<u>\$510,137</u>	

**FY'96 Budget
by Source**

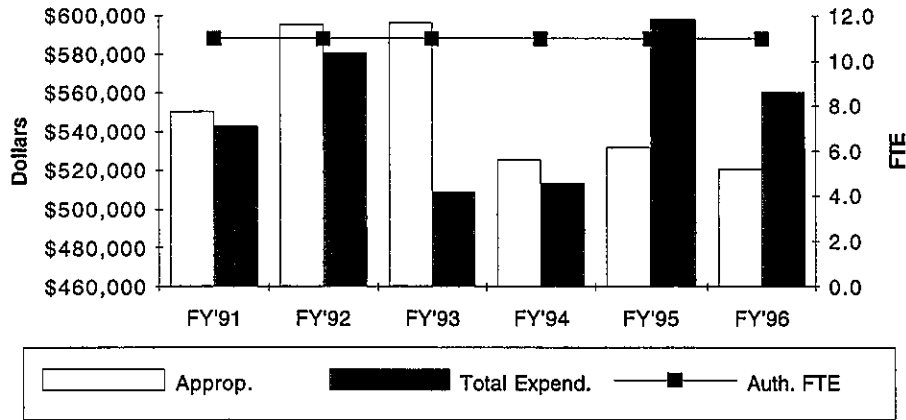


Appropriation Reference:
HB 1716, Section 48

Expenditure Limit Reference:
None

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'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%	\$513,518	0.8%	9.6	11.0
FY'95	\$532,211	1.3%	\$598,242	16.5%	11.0	11.0
FY'96	\$520,743	-2.2%	\$560,584	-6.3%		11.0
6 Year Change	-\$29,675	-5.4%	\$17,717	3.3%		
Infl. Adjusted						
6 Year Change	-\$99,480	-18.1%	-\$57,429	-10.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

* Includes a supplemental appropriation of \$20,000 for hearings in the J. B. Bennett case.

For FY'91, \$36,433 was appropriated for adding a mediator position, and \$15,000 was earmarked for legal costs in cases in which the Attorney General is recused.

For FY'92, \$6,500 was added for office space in Tulsa.

For FY'93, the Commission received a \$30,000 increase in appropriation base for hiring Administrative Law Judges to accommodate increased caseloads.

In FY'94, the appropriation was cut by \$70,823 or 11.9% due to statewide budget reallocations.

In FY'95, HB 2331 required the agency to develop several training programs to help managers deal with grievances internally, as opposed to have MPC resolve issues. No appropriations were provided for this purpose, although fees charged to agencies provided about \$6,000 in revolving funds.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	532,211	11.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut against appropriated and revolving funds.	-13,660	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	2,192	
Total Adjustments	-11,468	0.0
C. FY'96 Appropriation		
	<u><u>520,743</u></u>	<u><u>11.0</u></u>

III. GOVERNOR'S VETOES

In SB 201, Section 1, the Legislature voted to appropriate an additional \$34,577 to fund existing salaries that had been funded by carryover since FY'94. The Governor line-item vetoed this section. Two FTE were RIFed at the beginning of FY'96.

In SB 201, Section 2, the Legislature voted to remove a restriction (HB 1716, Section 50) that \$15,000 of the agency's appropriation be earmarked for legal services. This would have allowed the agency to use the funding for general operating costs, which was a more pressing need. The Governor line-item vetoed the section.

In SB 196, Section 10, the Legislature voted to reappropriate \$15,000 of the agency's FY'95 appropriation to the Oklahoma Military Department for data processing upgrades. The Governor line-item vetoed the section. MPC had carried over the \$15,000 because the original appropriation was earmarked for legal costs.

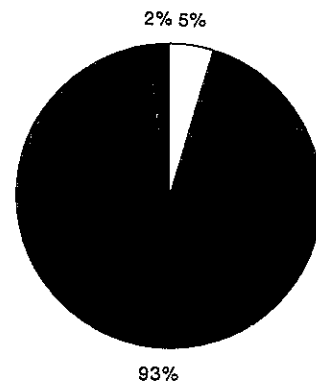
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

Previous Year Appropriations	\$27,841	□
General Fund Appropriations	\$520,743	■
Revolving Funds	\$12,000	■
Total FY'96 Budget	\$560,584	

**FY'96 Budget
by Source**

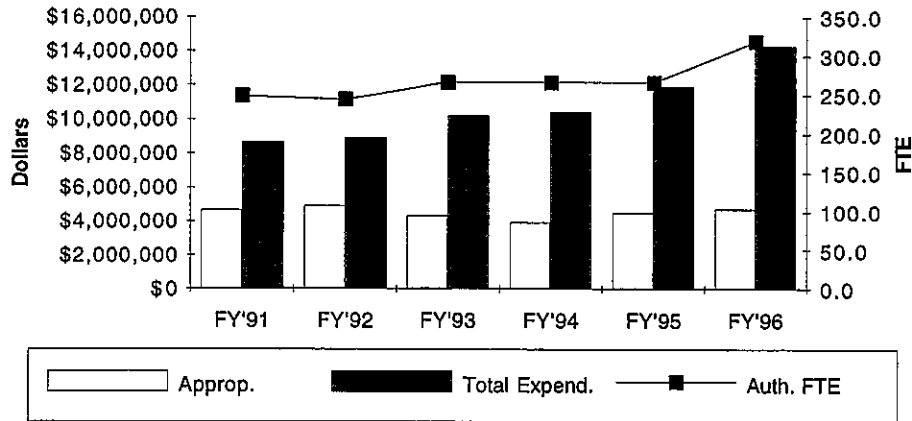


Appropriation Reference:
HB 1716, Sections 49-50

Expenditure Limit Reference:
SB 201, Section 4
SCR 30

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'91	\$4,653,226	9.5%	\$8,656,210	0.2%	215.1	248.5
FY'92	\$4,906,705 ¹	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%	\$10,416,184	2.1%	230.7	266.5
FY'95	\$4,514,065	14.1%	\$11,922,096	14.5%	328.7	266.5
FY'96	\$4,755,182	5.3%	\$14,311,982	20.0%		319.0
6 Year Change	\$101,956	2.2%	\$5,655,772	65.3%		
Infl. Adjusted 6 Year Change	-\$535,472	-11.5%	\$3,737,262	43.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

¹ Includes a supplemental appropriation of \$376,810 for maintenance expenses.

In FY'91, the agency received \$95,708 to support eight new maintenance and clerical FTE, \$25,000 for property insurance premiums, and authorization for 12 additional security and maintenance FTE to be funded federally.

In FY'92, \$186,000 was cut due to statewide budget reallocations. Appropriations were increased \$43,359 for pay adjustments mandated by OPM, and \$6,860 for insurance premiums.

In FY'93, \$15,000 was added for increased operational costs, and 23 additional FTE were authorized to be paid with federal funding.

In FY'94, appropriations were reduced \$208,195 or 4.8% due to statewide budget reallocations.

In FY'95, \$500,000 was added to the agency's base appropriation level for OMD 2000, a 5-year plan to make major repairs at the states armories.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	4,514,065	266.5
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut, calculated against appropriations plus \$296,000 of pass-through Juvenile Justice funds from DHS.	-113,338	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	19,455	
<i>Other Appropriation Adjustments</i>		
1. Funds were provided to increase maintenance of the state's armories under the OMD 2000 plan initiated in FY'95.	335,000	
2. FTE were increased for the following federally funded programs: Youth Challenge - 43.5; Star Base - 4.0; National Guard Mentorship Program - 5.0		52.5
Total Adjustments	241,117	52.5
C. FY'96 Appropriation	4,755,182	319.0

III. GOVERNOR'S VETOES

In SB 196, Section 7, the Legislature voted to increase appropriations by \$30,000 to begin replacing vehicles at the Oklahoma Military Department. The Governor line-item vetoed the section.

In SB 196, Section 10, the Legislature voted to reappropriate \$15,000 of the Merit Protection Commission's FY'95 appropriation to the Oklahoma Military Department for data processing upgrades. The Governor line-item vetoed the section.

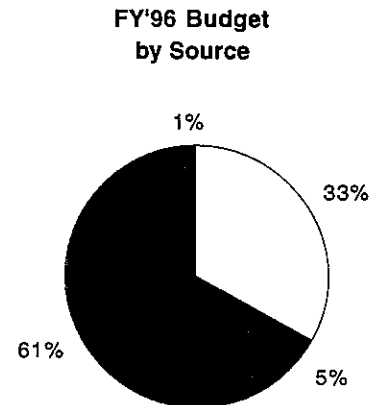
IV. OTHER ISSUES

SB 196, Section 8, reappropriates \$40,000 of FY'95 GR from the Election Board to the Oklahoma Military Department for purchasing photography equipment.

SB 198, Section 9, reappropriates \$26,150 of FY'95 GR from the Election Board to the Oklahoma Military Department for upgrading data processing equipment.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$4,755,182	□
Revolving Funds	\$671,877	■
Federal Funds	\$8,687,537	■
Previous Year Appropriations	\$197,386	■
Total FY'96 Budget	\$14,311,982	

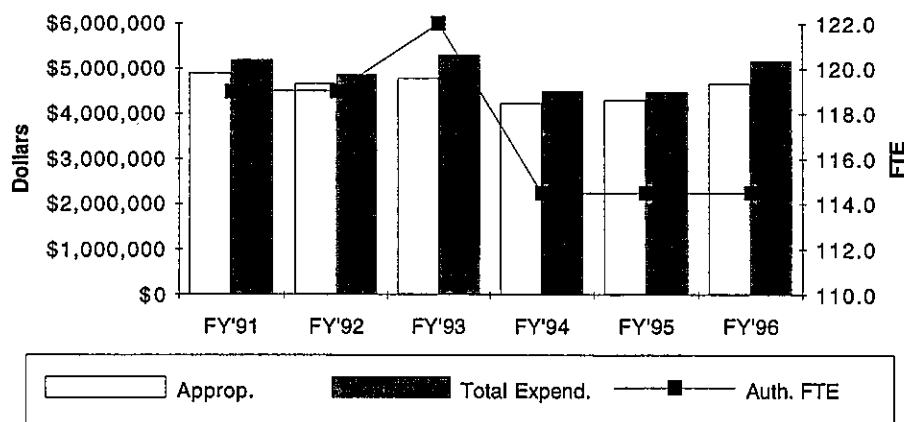


Appropriation Reference:
 HB 1716, Section 51
 SB 196, Sections 6 and 8-9

Expenditure Limit Reference:
 SB 196, Section 11
 SCR 30

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'91	\$4,891,852	22.5%	\$5,193,508	24.5%	116.9	119.0
FY'92	\$4,673,202	-4.5%	\$4,860,646	-6.4%	111.4	119.0
FY'93	\$4,789,659	2.5%	\$5,302,517	9.1%	109.6	122.0
FY'94	\$4,225,175	-11.8%	\$4,499,371	-15.1%	103.4	114.5
FY'95	\$4,307,878	2.0%	\$4,477,584	-0.5%	102.3	114.5
FY'96	\$4,671,694	8.4%	\$5,187,206	15.8%		114.5
6 Year Change	-\$220,158	-4.5%	-\$6,302	-0.1%		
Infl. Adjusted						
6 Year Change	-\$846,395	-17.3%	-\$701,643	-13.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'91 appropriations were increased \$171,215 for operation of the Integrated Central System project, \$313,894 to replace one-time funds used to support operations, and \$268,083 was provided supplementally to replace SoonerFlex program funds that were transferred.

In FY'92, the agency appropriation was cut \$93,575 or 2% due to statewide budget reallocations. Added to the base were \$8,000 for printing of merit system rules and \$40,960 supervisory training programs.

For FY'93, \$116,457 was added for a Total Quality Management program. Also, OPM was directed to implement a single source payroll system for all state agencies, using funding provided through the Legislative Service Bureau.

In FY'94 the appropriation was cut \$564,484 or 11.8% due to statewide budget reallocations.

In FY'95 HB 2331 required the agency to begin revamping many aspects of the state merit system.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	4,307,878	114.5
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut was calculated by adding appropriations and a \$256,213 revolving fund balance.	-123,322	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	27,568	
3. Funding was provided to pay salaries that had been supported by carryover since the agency's appropriation was cut 11.8% in FY'94.	341,213	
<i>Other Appropriation Adjustments</i>		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	118,357	
Total Adjustments	363,816	0.0
C. FY'96 Appropriation	4,671,694	114.5

III. GOVERNOR'S VETOES

In SB 198, Section 7, the Legislature approved a reappropriation of \$75,000 from OPM to the Office of State Finance to pay refunds to the federal government pursuant to the federal Cash Management Improvement Act. The Governor line-item vetoed this section.

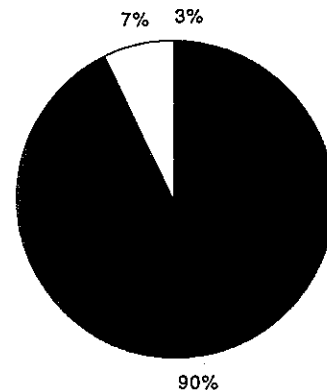
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

Previous Year Appropriations	\$150,000	■
General Fund Appropriations	\$4,671,694	□
Revolving Funds	\$365,512	■
Total FY'96 Budget	\$5,187,206	

**FY'96 Budget
by Source**

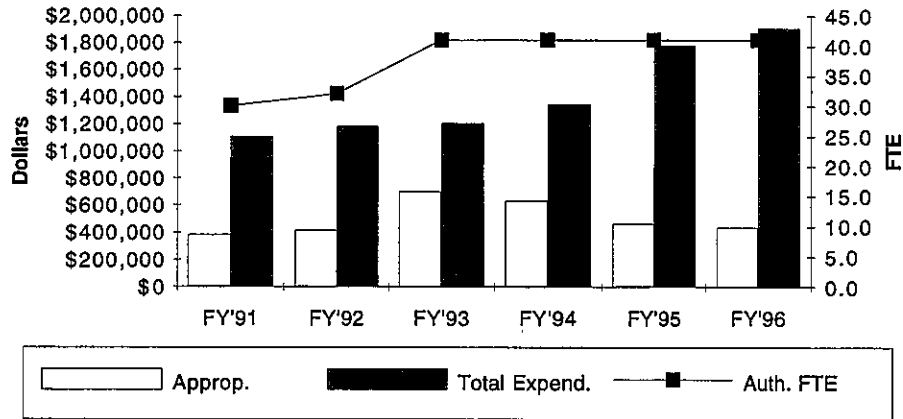


Appropriation Reference:
HB 1716, Section 52
SB 201, Section 5

Expenditure Limit Reference:
SB 201, Section 6
SCR 30

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'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%	\$1,346,971	11.6%	30.8	41.0
FY'95	\$464,714	-26.8%	\$1,781,517	32.3%	33.5	41.0
FY'96	\$439,180	-5.5%	\$1,908,816	7.1%		41.0
6 Year Change	\$54,104	14.1%	\$798,216	71.9%		
Infl. Adjusted 6 Year Change	-\$4,768	-1.2%	\$542,341	48.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'91 the agency began operating the central filing system for agricultural liens, which was created in 1987 legislation and is funded with \$300,000 in fees paid annually into a revolving fund.

In FY'92, \$23,437 or 6% of the agency's appropriations were cut due to statewide budget reallocations, and \$42,540 and 2.0 FTE were transferred from the Department of Libraries to the office, along with responsibility for maintaining the Oklahoma Administrative Code.

In FY'93, \$150,000 was added for publication of the Administrative Code, and \$136,000 was added to establish an Office of Volunteerism.

In FY'94 appropriations were cut \$70,528 or 10% due to statewide budget reallocations.

In FY'95, the appropriation was cut \$100,000 to offset increased filing fees enacted in SB 909 (1994), and \$91,228 was reduced from the Administrative Code budget for one-time equipment purchases.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	464,714	41.0
B. FY'96 Adjustments		
	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut, calculated by adding appropriations and \$1.2 million in revolving funds.	-42,582	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	7,063	
<i>Other Appropriation Adjustments</i>		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	59,985	
2. The agency would use excess revolving income to offset appropriation needs.	-50,000	
Total Adjustments	-25,534	0.0
C. FY'96 Appropriation		
	439,180	41.0

III. GOVERNOR'S VETOES

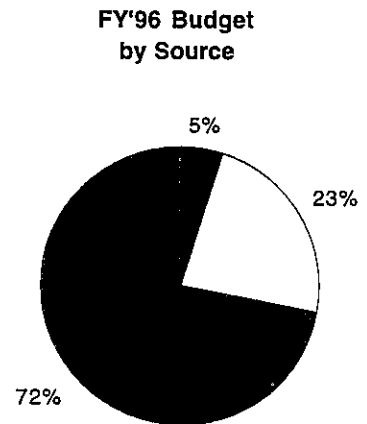
Legislators passed HB 1727 to transfer the Office of Volunteerism and \$100,000 of its appropriated budget to the Department of Education. The bill was vetoed by the Governor.

IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

Prior Year Appropriations	\$100,392	■
General Fund Appropriations	\$439,180	□
Revolving Funds	\$1,369,244	■
Total FY'96 Budget	\$1,908,816	

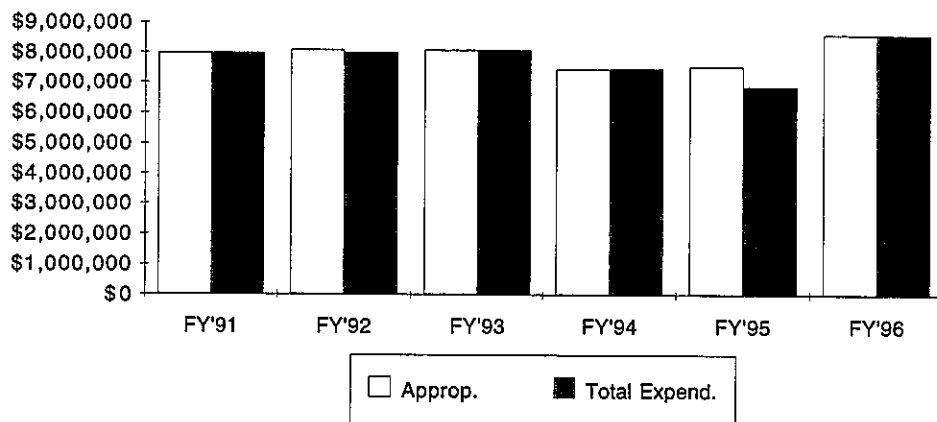


Appropriation Reference:
 SB 172, Sections 14 and 16
 HB 1726, Sections 3-4

Expenditure Limit Reference:
 HB 1726, Section 5
 SCR 30

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'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%	\$7,492,193	-7.4%	163.4	N/A
FY'95	\$7,580,211	1.5%	\$6,882,567	-8.1%	172.1	N/A
FY'96	\$8,627,026	13.8%	\$8,627,026	25.3%		N/A
6 Year Change	\$630,038	7.9%	\$630,028	7.9%		
Infl. Adjusted 6 Year Change	-\$526,408	-6.6%	-\$526,418	-6.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'91, appropriations were increased by \$350,000 or 4.7% for increased operational costs.

In FY'92, appropriations were cut \$39,910 or 0.5% due to statewide budget reallocations.

The FY'94 appropriation was cut by \$620,472 or 7.7% due to statewide budget reallocations.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	7,580,211	N/A
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - explain how it is calculated.	-190,437	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	37,252	
<i>Other Appropriation Adjustments</i>		
1. Funds were provided for renovation of space allotted to the Senate under HB 1919.	800,000	
2. Funds were provided to renovate, repair, maintain and secure parking areas under control of the Senate President Pro Tempore under SB 437.	400,000	
Total Adjustments	<u>1,046,815</u>	
C. FY'96 Appropriation		
	<u>8,627,026</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

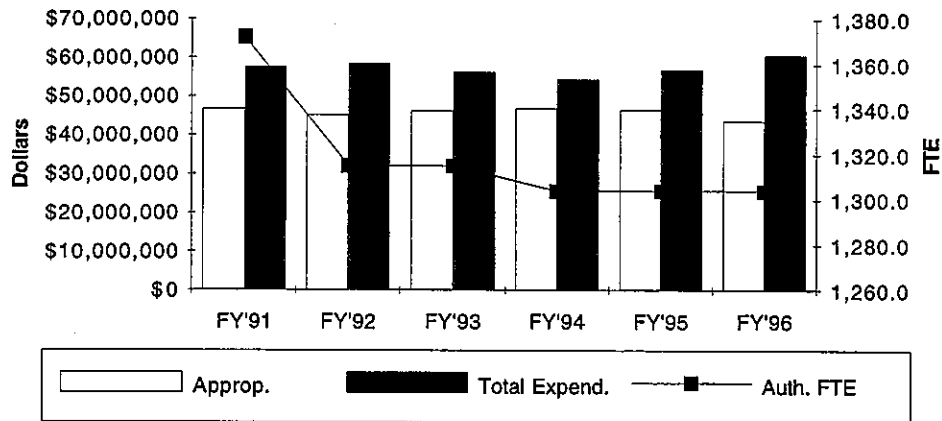
The entire FY'96 budget (\$8,627,026) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
 HB 1716, Section 57
 HB 1919, Section 5
 SB 437, Section 2

Expenditure Limit Reference:
 None.

Tax Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91	\$46,868,383 *	-2.0%	\$57,583,965	-12.4%	1,177.8	1,372.0
FY'92	\$45,296,391	-3.4%	\$58,343,197	1.3%	1,284.4	1,315.0
FY'93	\$46,296,391	2.2%	\$56,438,605	-3.3%	1,244.0	1,315.0
FY'94	\$46,978,553	1.5%	\$54,499,629	-3.4%	1,175.1	1,304.0
FY'95	\$46,686,608	-0.6%	\$57,023,293	4.6%	1,139.4	1,304.0
FY'96	\$43,722,844	-6.3%	\$60,799,502	6.6%		1,304.0
6 Year Change	-\$3,145,539	-6.7%	\$3,215,537	5.6%		
Infl. Adjusted 6 Year Change	-\$9,006,551	-19.2%	-\$4,934,587	-8.6%		

† Total of all appropriated, federal and revolving fund expenditures for agency operations. Excluded are reimbursements to counties and waste tire recyclers. The FY'96 figure is an estimate of anticipated expenditures.

* Excludes \$1.2 million appropriated for one-time equipment purchases.

In FY'92, appropriations were cut \$2.9 million or 6% due to statewide budget reallocations, and 57 vacant FTE were eliminated. Added to the base was \$168,718 for audit staff and \$75,000 for postage rate increases.

In FY'93, \$1 million was added to mitigate the FY'92 cut.

In FY'94, appropriations were cut \$3.6 million or 7.8% due to statewide budget reallocations. \$1.8 million of the cut was absorbed through reduced obligations and increased revolving revenues. 25 vacant positions were eliminated. Added to the base was \$97,612 for bingo tax enforcement, and \$1.4 million and 14 FTE associated with the Ad Valorem Task Force, transferred from the State Auditor's office.

In FY'95, \$748,800 was added to the base to increase collection efforts, which increased GR certification by \$5.8 million. Also, the \$137,700 assessor accreditation program was transferred to the State Auditor's base.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	46,686,608	1,304.0

	<u>Total</u>	<u>FTE</u>
B. FY'96 Adjustments		
General Appropriations Bill Funding Adjustments		
1. Removed from the base was funding provided from the Constitutional Reserve Fund in FY'95 to reimburse counties for computerizing ad valorem systems.	-1,000,000	
2. Governor's 2.5% budget cut was applied to appropriations plus \$10.9 million in revolving revenues, excluding \$2.1 million in pass-through funds to counties.	-1,380,955	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	283,377	
4. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-467,700	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	1,514	
2. Increased revolving fund revenues offset the need for appropriations.	-400,000	
Total Adjustments	<u>-2,963,764</u>	<u>0.0</u>

C. FY'96 Appropriation	<u><u>43,722,844</u></u>	<u><u>1,304.0</u></u>
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III. GOVERNOR'S VETOES

None.

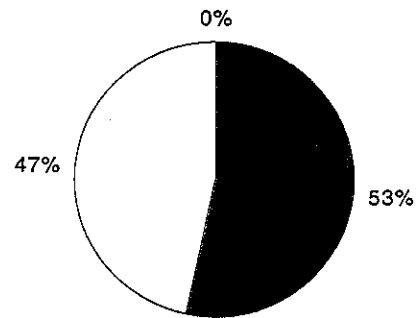
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

Prior Year Appropriations	\$170,000	
General Fund Appropriations	\$43,075,301	
Revolving Funds	\$37,647,201	
Total FY'96 Budget	<u>\$80,892,502</u>	

**FY'96 Budget
by Source**

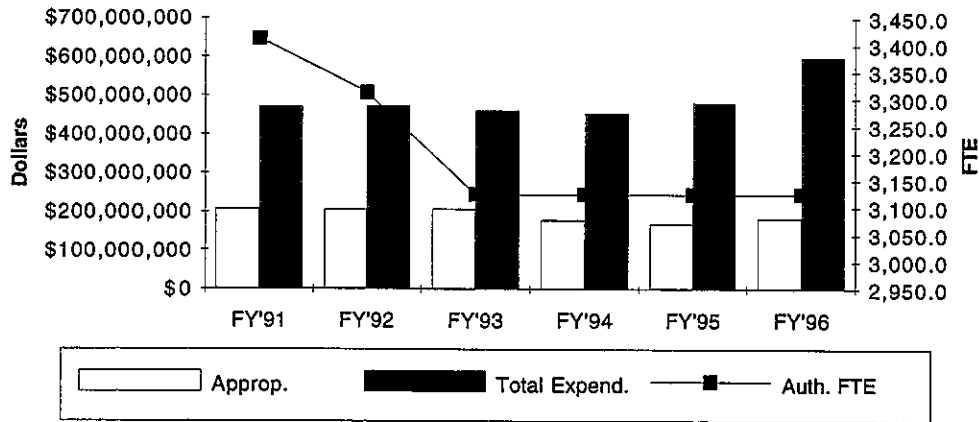


Appropriation Reference:
 HB 1716, Sections 59-60
 SB 172, Section 17
 SB 198, Section 10

Expenditure Limit Reference:
 SB 198, Section 12
 SCR 30

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'91	\$206,574,816	-0.9%	\$470,808,788	-2.1%	3,322.1	3,413.0
FY'92	\$205,788,786	-0.4%	\$473,495,018	0.6%	3,147.7	3,313.0
FY'93	\$207,041,349	0.6%	\$461,323,279	-2.6%	3,060.8	3,125.0
FY'94	\$179,787,085	-13.2%	\$455,607,474	-1.2%	2,909.0	3,125.0
FY'95	\$169,877,413	-5.5%	\$481,778,134	5.7%	2,773.5	3,125.0
FY'96	\$184,055,562	8.3%	\$600,215,591	24.6%		3,125.0
6 Year Change	-\$22,519,254	-10.9%	\$129,406,803	27.5%		
Infl. Adjusted						
6 Year Change	-\$47,191,752	-22.8%	\$48,948,392	10.4%		

* Includes motor fund taxes earmarked for the Department of Transportation.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations and capital expenditures. The FY'96 figure is an estimate of anticipated expenditures.

In 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. Previously, fuel taxes had been deposited directly into the Highway Construction and Maintenance Fund.

From FY'92 through FY'95, the agency was funded solely with dedicated revenues from the state Transportation Fund. Appropriations to DOT rose or fell during that period based on motor fuel tax receipts and other legislated uses of the funds. During the period, authorized FTE levels were reduced by 288.0 due to eliminating vacant positions.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	169,877,413	3,125.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Certification Increase - Funds certified for appropriation from the Transportation Fund increased due to increased fuel tax collections.	6,656,337	
2. Motor fuel tax receipts to the Transportation Fund for FY'94 were available for appropriation in FY'96.	7,850,548	
<i>Other Appropriation Adjustments</i>		
1. The legislature appropriated General Revenue funds for transfer to the Highway Construction and Maintenance Fund.	621,000	
2. SB 247 authorized the Corporation Commission to use more fuel taxes to support the Leaking Underground Storage Tank program. The statutory change decreased the amount of revenue certified to the Transportation Fund.	-949,736	
Total Adjustments	<u>14,178,149</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u>184,055,562</u>	<u>3,125.0</u>

III. GOVERNOR'S VETOES

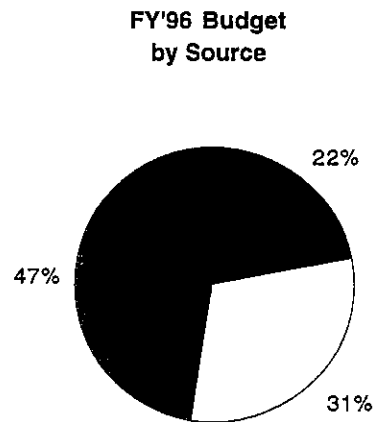
In SB 217, Section 2, the Legislature voted to reappropriate \$50,000 of FY'95 GR from the Lt. Governor's office to the Department of Transportation for NAFTA corridor activities. The Governor vetoed this section.

IV. OTHER ISSUES

SB 217, Section 4 increased the director's salary limit by \$9,938, from \$73,901 to \$83,839. No funds were provided.

V. FUNDING SOURCES - FY'96 BUDGET

Revolving Funds	\$131,802,803	■
General Fund Appropriations	\$184,055,562	□
Federal Funds	\$284,357,226	■
Total FY'96 Budget	<u>\$600,215,591</u>	

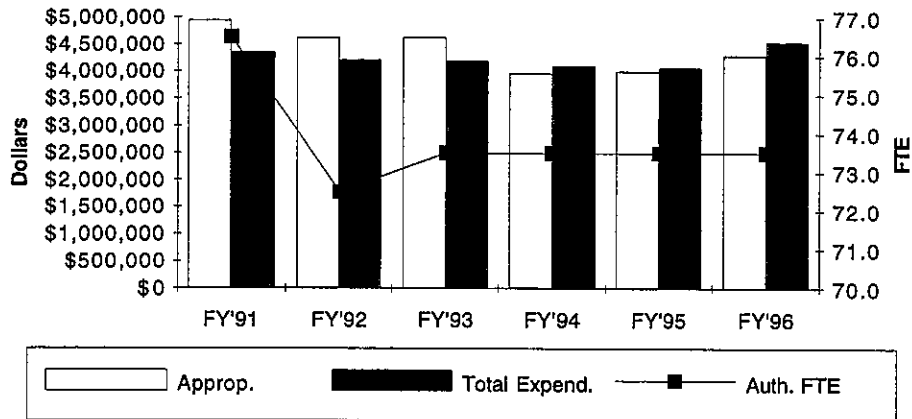


Appropriation Reference:
 HB 1716, Sections 125-126
 SB 217, Section 1

Expenditure Limit Reference:
 SB 217, Sections 3-4
 SCR 30

Treasurer

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,110,281	-2.3%	63.1	73.5
FY'95	\$4,011,139	1.1%	\$4,085,987	-0.6%	63.5	73.5
FY'96	\$4,301,152	7.2%	\$4,547,728	11.3%		73.5
6 Year Change	-\$642,806	-13.0%	\$188,801	4.3%		
Infl. Adjusted						
6 Year Change	-\$1,219,372	-24.7%	-\$420,818	-9.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'89, appropriations were increased \$1.3 million to replace most compensating balances left in banks with actual service charges, \$128,910 to staff the Agricultural Link 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, appropriations were increased \$283,686 for increased data processing and operation costs.

In FY'92, appropriations were cut \$206,637 or 6% due to statewide budget reallocations. Added was \$43,000 for Cash Management and Oversight Commission operations.

In FY'93, one FTE was authorized for the data processing division. It was funded with monies available upon expiration of the lease-purchase agreement.

In FY'94, appropriations were cut \$162,900 or 5% due to statewide budget reallocations, and \$500,000 by reducing direct payments for bank services charges (higher compensating balances were used to pay banks for services). SB 578 (1993) authorized new fees expected to generate \$73,470 for the agency's revolving fund.

In FY'95, the treasurer's salary was raised from \$50,000 to \$70,000; no new funds were provided. Other legislation added an oversight committee over the agency's investments, and suspended the agency's Ag and Business Link Deposit Programs.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	4,011,139	73.5
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut in appropriations.	-100,654	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	15,013	
<i>Other Appropriation Adjustments</i>		
1. Funding was provided to pay for all banking services through "hard charges" rather than compensating balances, which had been used to pay for 10% of the state's contracted services. The Treasurer's office will no longer leave some \$17 million in state funds deposited in banks as compensating balances for services provided to the state. The net result will be increased interest earnings in the General Revenue Fund of about \$762,400 annually.	375,654	
Total Adjustments	<u>290,013</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>4,301,152</u></u>	<u><u>73.5</u></u>

III. GOVERNOR'S VETOES

SB 198, Section 16, and SB 207, Section 1, attempted to reappropriate \$46,350 of FY'95 GR from the Election Board to the Office of State Treasurer for improving internal security systems. Both reappropriations were vetoed.

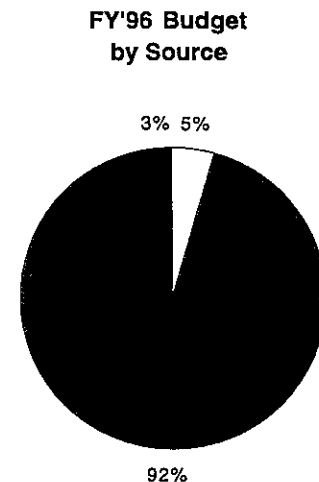
IV. OTHER ISSUES

SB 213, Section 3, reappropriates \$82,500 of FY'95 GR from the Election Board to the State Treasurer for paying legal settlements and upgrading DP systems.

SB 627 was enacted to reform procedures for the Agricultural and Small Business Linked Deposit Programs. The programs had discontinued issuing new loans because the amount of funds dedicated to the program had exceeded statutory limits.

V. FUNDING SOURCES - FY'96 BUDGET

Prior Year Appropriations	\$208,425	□
General Fund Appropriations	\$4,203,652	■
Federal Funds	\$135,651	■
Total FY'96 Budget	<u>\$4,547,728</u>	



Appropriation Reference:
 SB 172, Sections 18-20
 SB 198, Section 14

Expenditure Limit Reference:
 SB 198, Sections 15 and 17
 SCR 30

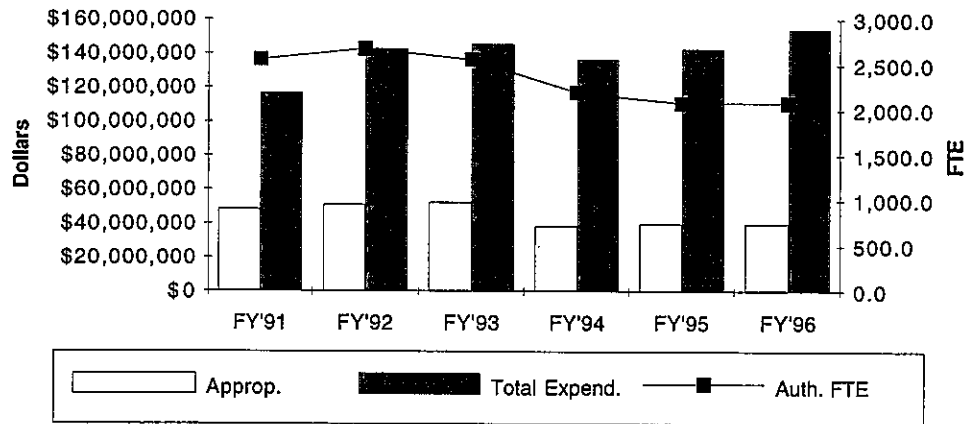


**SUBCOMMITTEE ON HEALTH
AND SOCIAL SERVICES**



Department of Health

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'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%	\$136,655,038	-6.2%	1,956.0	2,194.3
FY'95	\$39,922,025	3.3%	\$142,886,994	4.6%	1,919.2	2,081.8
FY'96	\$39,915,695	0.0%	\$154,302,882	8.0%		2,081.8
6 Year Change	-\$8,576,127	-17.7%	\$37,418,568	32.0%		
Infl. Adjusted						
6 Year Change	-\$13,926,793	-28.7%	\$16,734,392	14.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

& Includes \$147,000 supplemental appropriation.

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'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	39,922,025	2,081.8
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - this amount was calculated by taking 2.5% of the agency's FY'95 appropriation (\$39,922,025), one-time funding replacements (\$390,000-see item #3 below), employee pay plan annualization (\$331,630-see item #2 below), and revolving fund balance (\$1,559,005).	-1,055,066	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	331,630	
3. Replace one-time FY'94 carryover that was reappropriated and used to fund FY'95 budget.	390,000	
<i>Other Appropriation Adjustments</i>		
1. Perinatal Program Transfer - Program funding was transferred from the budget of the Physicians Manpower Training Commission to the Department of Health.	327,106	
Total Adjustments	<u>-6,330</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>39,915,695</u></u>	<u><u>2,081.8</u></u>

III. GOVERNOR'S VETOES

- | | |
|---|---------|
| 1. The governor originally vetoed \$324,382 in funding for the transfer of the Perinatal Program (\$327,106-see #1 above) from PMTC to OSDH. Included in the veto was a reduction of \$2,724 for the OSF plan that changed the amount charged to state agencies for use of the central computer system. The Perinatal Program funding was later put into HB 1714 and was signed by the governor. (HB 1746, Section 1) | 324,382 |
|---|---------|

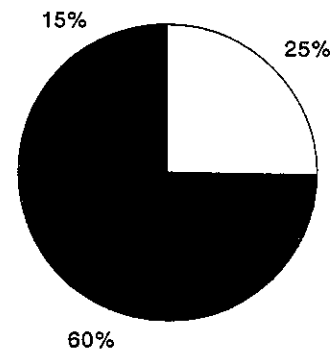
IV. OTHER ISSUES

The reductions in the agency's appropriation will be absorbed through program cuts, including a 2.5% reduction in the amount transferred to the Eldercare Revolving Fund.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$39,915,695	□
Federal Funds	\$93,206,634	■
Revolving Funds	\$23,960,719	■
Total FY'96 Budget	<u>\$157,083,048</u>	

FY'96 Budget by Source

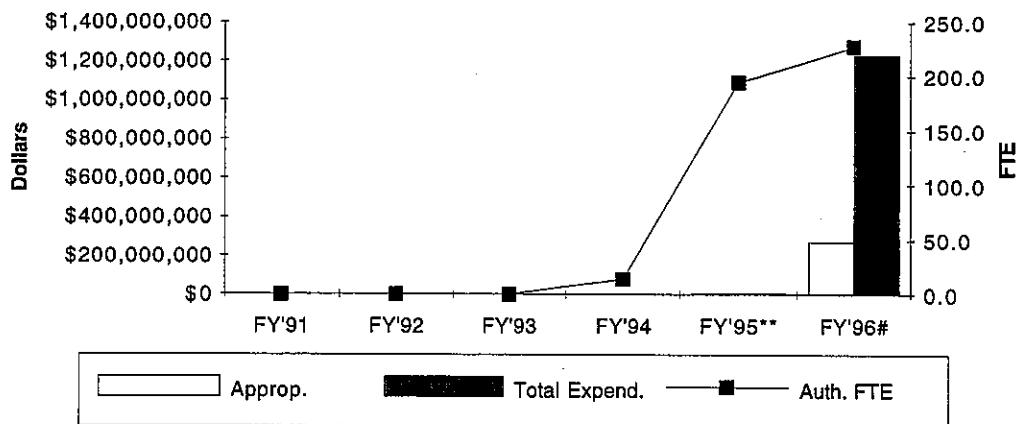


Appropriation Reference:
 HB 1716, Section 85
 HB 1714, Section 3

Expenditure Limit Reference:
 HB 1746, Sections 2, 3, 5, 6 and 7
 SCR 30

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'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	*	\$75,637	N/A	0.9	14.0
FY'95**	\$6,599,757	2,636%	\$11,918,344	15,657%	116.2	194.5
FY'96#	\$272,521,974	4,029%	\$1,233,927,730	10,253%		227.5

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'95 figure is an estimate of anticipated expenditures.

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

** FY'95 appropriated and total budget expenditure amounts reflect the transfer of the OSDH Division of Health Care Information to OHCA on July 1, 1994 and the DHS Medical Services Division to OHCA on January 1, 1995.

FY'96 appropriation and total budget expenditure amounts reflect the transfer of the Basic Health Benefits Board from Department of Central Services to OHCA, Medicaid program expenditures from DHS to OHCA, annualization of the transfer of the DHS Medical Services Division to OHCA and other overhead expenses from DHS related to the Medicaid program.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	6,599,757	194.5

B. FY'96 Adjustments	Total	FTE
General Appropriations Bill (HB 1716/SB 172) Funding Adjustments		
1. Governor's 2.5% budget cut - this amount was calculated by taking 2.5% of the agency's "adjusted" FY'95 appropriation (\$42,049,177), adjustments resulting from the transfer of programs to the agency (\$219,875,865), employee pay plan annualization (\$23,340-see #2 below), revolving fund balance (\$44,955,388), less the amount paid on behalf of individuals for entitlement benefits (\$222,486,047). See "Other Issues" #1 below for detail on the calculation of this reduction. See "Other Issues" #2 below for a discussion of how this funding reduction was to be achieved. Note that later in the process \$9,942 of this cut was restored, making the net 2.5% cut equal to \$2,100,501 (see item #14 in section below).	-2,110,443	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	23,340	
3. Replace FY'94 Carryover - FY'94 carryover and other one-time funds were used to build the DHS Medicaid budget for FY'95. Because the Medicaid program budget was transferred to OHCA, so was this "budget hole." Funding was provided in the GA bill to replace these funds.	40,400,000	
4. Estimated FY'95 Carryover - at the time the GA bill was written, an estimate was made for the FY'95 Medicaid carryover. This estimated amount served as an adjustment within the G.A. bill. The final carryover estimate was eventually revised downward to \$4,191,116. The difference was made up in an additional appropriation later (see item #10 in section below).	-4,950,580	
5. Annualize Medical Services Division Transfer - the DHS Medical Services Division was transferred to OHCA on January 15, 1995. This amount annualizes the transfer of Medical Services Division funding from the DHS base budget.	4,635,573	
6. Transfer Medicaid Program Overhead from DHS - this amount represents various overhead expenses, excluding personnel, from other DHS divisions associated with operating the Medicaid program. This amount was transferred from the DHS base budget. Compare this with item #11 in section below, where FTE expenditures were transferred.	221,023	
7. Transfer Medicaid Program Expenditures from DHS - although the Medical Services Division was transferred to OHCA in January 1995, DHS continued to pay the non-administrative program costs of the Medicaid program through June 30, 1995. This amount, which represents the FY'95 Medicaid program costs built into the DHS base budget, was transferred to OHCA from DHS. This amount was subsequently revised later in the process, with additional funds being transferred from DHS (see item #13 in the section below).	214,749,269	
8. Transfer Basic Health Benefits Board (BHBB) from DCS - SB 650, Section 5 (1994 Session) delayed the transfer of funding and administrative functions for the BHBB to July 1, 1995. This amount represents the budget for the BHBB and was transferred from the Department of Central Services base budget (cf. item #18 in section below describing the reappropriation and redesignation of FY'95 carryover in this program.	270,000	

Other Appropriation Adjustments

- | | |
|--|------------|
| 1. Federal Financial Participation Rate Change - this amount represents the net state liability for Medicaid expenditures brought about by changes in the FFP rate on October 1, 1994 and October 1, 1995. The matching rate the federal government pays will decrease from 70.39% to 70.05% for the first three months of SFY'96, and will decrease again to 69.89% for the last nine months of the state fiscal year. | 1,900,000 |
| 2. Medicaid for Children Up to Age 13 (<100% FPL) - OBRA'90 mandates Medicaid coverage for children up to age 13 living in families at or below 100% of federal poverty level. This mandate provides for a phase-in by requiring coverage for successively older children each year. The FY'96 state funding provided was for children at or below poverty level who were born on or before October 1, 1982 (i.e., children up to age 13). Of the total amount, \$626,458 was for annualization of prior year coverage, and \$1,236,522 was for partial year coverage for FY'96. | 1,862,980 |
| 3. Medicare Part A & B Premium Increases - every year on January 1st, Medicare part A (hospital) premiums and deductibles increase, as do part B (physician) premiums. Because Medicaid pays the cost of premiums, deductibles and co-payments for Medicare patients who qualify, these increases mean increased costs to the Medicaid program. This item also saw a base decrease of \$1 million (see #4 below) due to past underspending. | 1,551,513 |
| 4. Medicare Part A, Part B, and Co-pays - current underspending in this program allowed the Legislature to reduce the agency's base for this line item by this amount. The net increase in this line was \$551,513 (see #3 above). | -1,000,000 |
| 5. Hospital Cost of Living Adjustment - every year a COLA is applied to the Medicaid hospital program per the Boren Amendment. This year only nine months of a COLA was provided instead of ten, due to a three months claims lag rather than two. This amount was \$2,133,465, or a 3.5% increase. The remaining appropriation of \$572,108 was for two months annualization of the FY'95 COLA. | 2,705,573 |
| 6. Nursing Facility Cost of Living Adjustment - every year a COLA is applied to the Medicaid nursing facility program per the Boren Amendment. The one-month annualization of last year's COLA was \$649,372, while eleven months of the FY'97 COLA was \$3,425,781. | 4,075,153 |
| 7. Nursing Facility Leave Days - in the settlement of the NF rate case last year, the state agreed to pay nursing facilities for 7 days per year for hospital leave for Medicaid clients. This paid leave policy assures the client he/she will have a bed to return to following a stay in the hospital. | 1,028,610 |
| 8. Vendor Drug Inflation and Utilization - funding was provided for a 3.3% increase in the vendor drug program resulting from inflation and utilization. If left unchecked, the drug program will be over budget in FY'96. Thus, the agency is expected to take action to reduce program costs. Another way to handle the possible shortfall is for the agency to work its backlog of vendor drug rebates. By doing this agency revenues should increase enough to handle further expenditure increases in the vendor drug line item. | 1,000,000 |
| 9. 24-Hour Client/Provider Hotline - funding was provided for a 24-hour 1-800 number for providers and clients to obtain information regarding eligibility, enrollment and other questions related to the new managed care program. The selected vendor will be paid a set amount with a reconciliation process conducted quarterly. Final payment will be based on phone call volume. | 692,308 |
| 10. Shortfall in FY'95 Carryover - FY'95 carryover projections for the Medicaid program decreased below those assumed in the G.A. bill (see item #3 in section above), resulting in a funding shortfall. Additional appropriations were provided based on the new carryover estimate of \$4,191,116. | 759,464 |

Adjustments (cont'd.)

11. Transfer Additional Medicaid Program Overhead (FTE) from DHS - both OHCA and DHS agreed that additional funding and FTE should be transferred from DHS for various personnel expenses associated with operating the Medicaid program (cf. item #6 in section above, where non-personnel overhead expenditures are transferred).	302,854	15.0
12. Additional Administrative FTE - additional FTE and appropriations were provided to assist the agency during its start-up period. Ten of the FTE were designated as "project indefinite" (see HB 1746, section 38). Five of these temporary positions will be abolished by the end of FY'97; the other five are to be abolished by the end of FY'99.	431,464	18.0
13. Transfer Additional Medicaid Program Expenditures from DHS - subsequent to passage of the G.A. bill, additional DHS funding of the Medicaid program was identified as belonging to OHCA. This amount was transferred to the OHCA budget to bring the total amount of DHS program dollars transferred to \$216,931,490. See item #7 in section above for the initial transfer of Medicaid program funding.	2,182,221	
14. Restore Portion of Governor's Cuts - a small portion of the governor's 2.5 % reduction was restored in the final reconciliation bill. See item #1 in section above and "Other Issues" #2 below for detail on these reductions and how they were to be achieved.	9,942	
15. Medicaid Savings from Managed Care - anticipated savings from transitioning clients to managed care settings in FY'97 were removed from the agency's base budget. The amount removed was based on an August 1, 1995 start-up date for implementation of managed care.	-995,038	
16. Medicaid Managed Care Premium Tax - SB 370 authorizes premium taxes that are generated by Medicaid managed care business to go into a special revolving fund for Medicaid to offset expenditures in the program.	-585,552	
17. Reduction in DMHSAS Gatekeeping Base - OHCA pays DMHSAS to perform inpatient psychiatric gatekeeping for adolescents eligible for Medicaid. When this program was initiated, expenditures were overestimated. The Legislature reduced the OHCA base to bring this line item closer to actual expenditures.	-1,000,000	
18. Basic Health Benefits Board Reappropriation - carryover funding from the FY'95 budget of the Basic Health Benefits Board (BHBB) was reappropriated from the Department of Central Services (DCS) budget and redesignated for use in the Medicaid managed care program (cf. item #8 in section above describing the transfer of BHBB from DCS to OHCA).	-200,000	
19. Reappropriation of ICF/MR Retroactive Payments - this amount of one-time retroactive ICF/MR payments to DHS was reappropriated for use within the OHCA budget. A total of \$551,513 (HB 1746, section 34) was redesignated for the additional state share costs of Medicare part A and part B premium, deductible and co-insurance payments mandated by OBRA'90 (see item #3 above in this section). A total of \$1,486,124 (HB 1746, section 35) was redesignated generally for costs associated with the Medicaid managed care program.	-2,037,637	
Total Adjustments	265,922,037	33.0

C. FY'96 Appropriation

<u>272,521,794</u>	<u>227.5</u>
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III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

1. Governor's 2.5% budget cut (detail of calculation methodology):

		<u>Total</u>
FY'95 appropriation to OHCA	6,599,757	
Add FY'94 carryover used in DHS Medicaid budget for FY'95	40,400,000	
Less projected FY'95 Medicaid carryover	<u>-4,950,580</u>	
<i>Adjusted FY'95 Appropriation</i>	42,049,177	42,049,177
Add transfer of DHS Medical Services Division to OHCA	4,635,573	
Add transfer of overhead expenses from DHS to OHCA	221,023	
Add transfer of Medicaid program expenses from DHS to OHCA	214,749,269	
Add transfer of Basic Health Benefits Board from DCS to OHCA	<u>270,000</u>	
<i>Total Amount Transferred to OHCA from Other Agencies</i>	219,875,865	219,875,865
Add employee pay plan annualization		23,340
Add FY'95 revolving fund balance		44,955,388
Less individual entitlement payments made by OHCA		<u>-222,486,047</u>
		84,417,723
<i>Total Amount Considered for Reduction</i>		
<i>times 2.5%</i>		x 2.5%
Total for 2.5% Reduction		<u>2,110,443</u>







2. Detail of how the 2.5% cut is to be achieved:

Use FY'95 carryover from temporary FTE	215,000
Reduce Vendor Drug Dispensing Fee by 20%	704,452
Eliminate 18-20 year olds from Medicaid eligibility	1,084,009
Reduce nursing facility base due to utilization decrease	97,040
Restored portion of cut (see #14 in section above)	<u>9,942</u>
<i>Total 2.5% Cut</i>	2,110,443

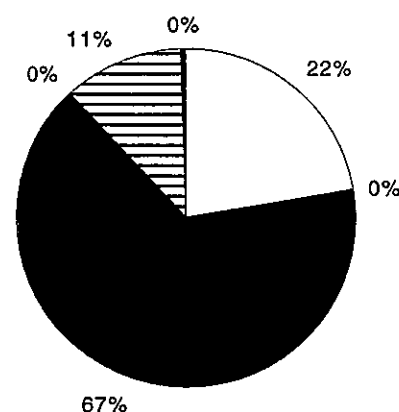
3. Premium Tax (SB 370) - this bill created the Medicaid Contingency Revolving Fund, which consists of premium taxes generated by Medicaid managed care business from qualified health plans and from the OU managed care plan sponsored by the OUHSC. These monies are appropriated and are to be used to maintain current eligibility levels in the Medicaid program. Because Medicaid was previously a 100% fee-for-service system, no premium taxes were collected on Medicaid business. However, as Medicaid clients are moved into managed care plans, the premiums paid for these plans (2.25%) generate premium taxes which, according to this legislation, are to go toward offsetting current program expenditures within Medicaid.
4. OHCA Legal Division (HB 1560) - this bill authorized OHCA to establish a legal division and to hire attorneys as needed. In no case, however, is the number of attorneys employed to exceed limits set by the Legislature in the agency's appropriations bill. HB 1709 (section 16) set those limits at 3 FTE for FY'96. The Attorney General's office is still required to provide legal services to OHCA. But, if the cost of providing such services exceed the cost of one attorney FTE position, the AG's office is authorized to bill OHCA for costs, expenses of litigation, and a reasonable attorney fee. Further, OHCA may not contract for private legal counsel without approval by the AG. Finally, HB 1560 gave OHCA attorneys the same benefits as DHS attorneys regarding reimbursement for actual and necessary expenses of travel, lodging and subsistence incurred in the performance of their duties as legal representatives of OHCA.
5. OHCA Federal Disallowance Fund (HB 1595) - this bill created a "disallowance fund" into which monies can be deposited that are potentially subject to federal disallowances and interest. The Health Care Authority Board was given the responsibility of deciding when monies go into the fund.
6. Medicaid Volume Adjustment for UHA (SB 368) - Because of the heavy reliance of the OU Health Sciences Center on Medicaid clients, legislation was passed to allow any managed care plan with the OUHSC as its prime contractor to receive additional managed care clients above the amount it would normally receive as a result of the competitive bidding process. This same bill authorized the transmission from OSDH to OHCA of a certified list of registered deaths to enable OHCA to determine Medicaid recipients who are deceased.

7. Medicaid Managed Care "Bubble Payment" - In the change from fee-for-service reimbursement to HMO prepaid capitation in the Medicaid program, a several month claim lag will exist for clients transitioning into managed care. Because claims are not recognized as an obligation until the date of receipt, the state will be paying both for services rendered in the past and prepaid capitation for current services for clients as they transition into managed care. This so-called "bubble payment" is a one-time phenomenon for each client in transition. The Legislature attempted to appropriate funds for clients making this transition into managed care in FY'96 from the "Rainy Day" fund, but was unsuccessful in obtaining the supermajority that is required absent the approval of the governor. Total funding needed was \$6,828,629. Following sine die the OHCA board voted to eliminate the Medically Needy program (\$6,661,973) in order to present a balanced budget to OSF. The governor, however, refused to approve the emergency rules eliminating this program, which in effect left OHCA with a budget \$6.8 million out of balance.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$272,521,974	
Premium Tax Revenue	\$585,552	
Federal Funds	\$806,866,242	
Reappropriated Funds	\$2,237,637	
Other Funds	\$139,931,864	
Carryover	\$4,191,116	
Total FY'96 Budget	\$1,226,334,385	

**FY'96 Budget
by Source**

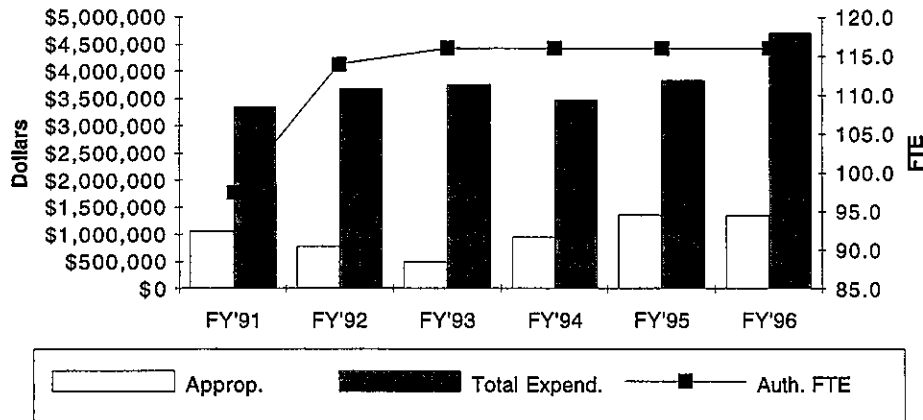


Appropriation Reference:
 SB 172, Sections 21-22
 HB 1746, Sections 28-36

Expenditure Limit Reference:
 HB 1746, Section 37
 SCR 30

J.D. McCarty Center for Children with Developmental Disabilities

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'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%	\$3,765,200	1.9%	103.2	116.0
FY'94	\$960,000	95.4%	\$3,490,749	-7.3%	92.0	116.0
FY'95	\$1,372,126	42.9%	\$3,845,627	10.2%	99.2	116.0
FY'96	\$1,357,824	-1.0%	\$4,715,000	22.6%		116.0
6 Year Change	\$292,625	27.5%	\$1,361,459	40.6%		
Infl. Adjusted 6 Year Change	\$110,610	10.4%	\$729,417	21.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	1,372,126	116.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill (HB 1716) Funding Adjustments		
1. Governor's 2.5% budget cut - this amount was calculated by taking 2.5% of the agency's FY'95 appropriation (\$1,372,126), employee pay plan annualization (\$23,830), and revolving fund balance (\$115,226).	-37,780	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	23,830	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	-352	
Total Adjustments	<u>-14,302</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>1,357,824</u></u>	<u><u>116.0</u></u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

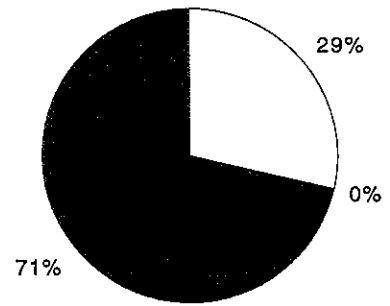
1. Executive Director's Salary - The agency's board requested the annual salary of the Executive Director be increased from \$50,513 to \$55,000. The Legislature approved an increase of \$1,487 to \$52,000 per year. The increase will come from the agency's revolving fund. (HB 1746, Section 22)
2. The agency has had problems hiring and keeping certified occupational therapist aides and speech pathologists. For this reason, these two categories of employees are included in this year's bill as being exempt from classified service. (HB 1746, Section 22)
3. A lawsuit has been brought against the agency for attempting to discharge a client who no longer needs the level of care provided by the Center. The agency was included as a party to the lawsuit because of statutory requirements that the Center provide an "education" for its patients. In order to forestall other attempts to involve the Center in similar litigation, the statutes were amended to clarify the function of the Center as a specialized hospital and not an educational institution. The statutes were further clarified to require the appropriate local education area (LEA) to provide educational services to patients during a stay at the Center. (HB 1747, Sections 1 and 2)
4. Because of the unusual circumstances of a lawsuit brought against the Center (see IV. 3. above), statutes were changed to allow the Center to hire private legal counsel under extraordinary circumstances, but only with the approval of the Attorney General. (HB 1747, Sections 2 and 3)

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations
Gifts & Benefits
Revolving Funds
Total FY'96 Budget

\$1,357,824	□
\$15,000	■
\$3,342,176	■
<hr/>	
\$4,715,000	

FY'96 Budget
by Source

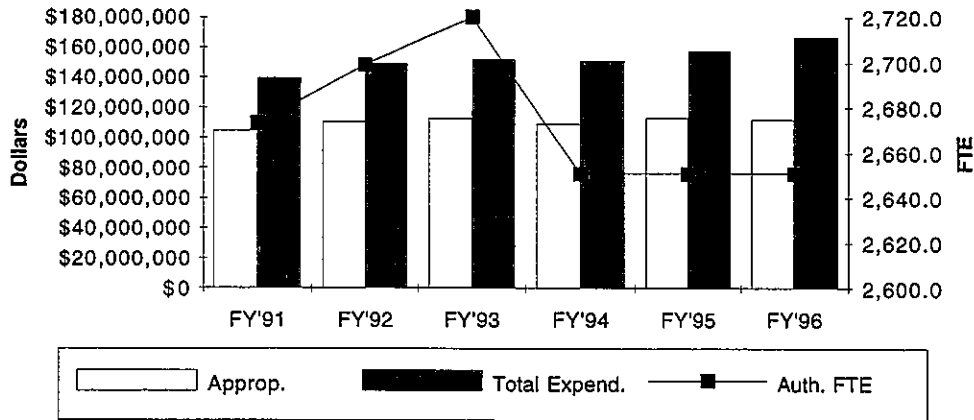


Appropriation Reference:
HB 1716, Section 89
HB 1746, Section 21

Expenditure Limit Reference:
HB 1746, Section 22
SCR 30

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$152,112,489	1.8%	2,601.9	2,720.0
FY'94	\$109,781,931	-2.9%	\$151,479,851	-0.4%	2,410.6	2,651.0
FY'95	\$113,643,722	3.5%	\$157,823,461	4.2%	2,285.0	2,651.0
FY'96	\$112,359,946	-1.1%	\$167,026,376	5.8%		2,651.0
6 Year Change	\$7,217,698	6.9%	\$27,085,456	19.4%		
Infl. Adjusted 6 Year Change	-\$7,844,061	-7.5%	\$4,695,706	3.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. Excludes intra-agency payments. The FY'96 figure is an estimate of anticipated expenditures.

* Includes \$1 million supplemental appropriation.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	113,643,722	2,651.0
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill (HB 1716) Funding Adjustments		
1. Governor's 2.5% budget cut - this amount was calculated by taking 2.5% of the agency's FY'95 appropriation (\$113,643,722), one-time funding replacements (\$410,000-see item #3 below), employee pay plan annualization (\$559,300-see item #2 below), and revolving fund balance (\$14,862,520), less the sum of the amount the agency passes through to local governments (\$37,605,922) and the amount paid on behalf of individuals for entitlement benefits (\$306,942).	-2,289,067	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	559,300	
3. Replace one-time FY'94 carryover that was reappropriated and used to fund FY'95 budget.	410,000	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	35,991	
Total Adjustments	<u>-1,283,776</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>112,359,946</u></u>	<u><u>2,651.0</u></u>

III. GOVERNOR'S VETOES

- | | |
|---|---------|
| 1. Medication Utilization Increases - Additional funds were appropriated to meet the agency's FY'95 need for psychotropic drugs. These medications help people with mental illness remain in the community and stay out of state hospitals where care is the most expensive. These funds, which were vetoed by the governor, did not include probable FY'96 increases in medication costs. (HB 1746, Section 10) | 225,000 |
| 2. Eastern State Hospital Nurses - During a certification inspection, the Health Care Financing Administration (HCFA) found that Eastern State Hospital (ESH) was out of compliance in the number of RNs the facility employed. ESH immediately hired 9 RNs, paying for their salaries in one-time FY'95 monies. The Legislature appropriated continuing funds to pay for the additional salaries of the RNs. The governor vetoed that funding. (HB 1746, Section 11) | 331,200 |
| 3. Workers' Compensation Premium Increases - Workers' compensation payments for the agency totaled \$1,686,322 for FY'95. The estimated FY'96 payment is \$1,935,348. The Legislature appropriated, and the governor vetoed, funds to make the additional payments. (HB 1746, Section 12) | 249,026 |
| 4. Residential Care Reimbursement - The current per diem for residential care homes for people with mental illness is \$5.55. Cost reports show this amount should be \$6.10. Approximately \$155,000 would be required to fund residential care homes at the \$6.10/day level. The Legislature appropriated \$150,000 for a per diem increase, but the governor vetoed the funding. (HB 1746, Section 9) | 150,000 |

IV. OTHER ISSUES

1. Agency Reductions - The Legislature suggested the agency pursue the following ways of reducing its budget to meet possible shortfalls in funding:

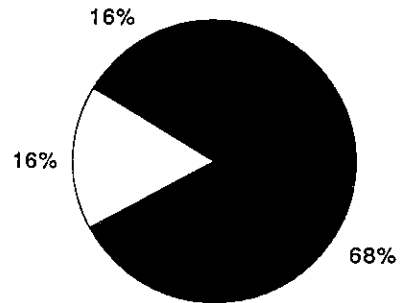
Reduce central office administration (3.0 FTE)	53,657
Reduce Griffin Memorial Hospital administrative and support staff (6.0 FTE)	173,237
Reduce Oklahoma Youth Center staff (2.0 FTE) and professional services staff	49,000
Reduce other community program contracts	12,741
Transfer MR/MI unit from Griffin to WSPC for a net savings	157,747
Raise fees for seminars provided by agency	137,495
Reduce civil rights administrator position (1.0 FTE)	36,568
Use projected FY'95 carryover	1,120,711
Use projected "excess" revenues to revolving fund	629,134

2. Energy Management Program - DMHSAS and the Department of Corrections have an ongoing dispute over who should pay for various costs associated with an energy management program put into place at the Ft. Supply campus. The two agencies are working toward an agreement in which DOC will request supplemental funding for FY'96 in order to reimburse DMHSAS for DOC's share of the cost of the project.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$112,359,946	
Revolving Funds	\$27,506,474	
Federal Funds	\$27,176,445	
Total FY'96 Budget	\$167,042,865	

**FY'96 Budget
by Source**

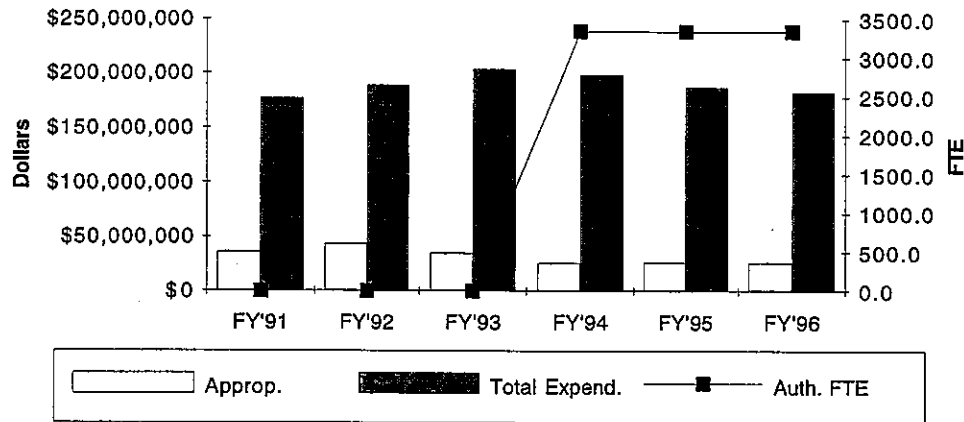


Appropriation Reference:
 HB 1716, Sections 91-92
 HB 1746, Section 13

Expenditure Limit Reference:
 HB 1746, Sections 14-15
 SCR 30

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'91	\$36,669,082 #	4.5%	\$177,292,763	2.4%	0.0	0.0
FY'92	\$43,662,361 #	19.1%	\$188,964,899	6.6%	0.0	0.0
FY'93	\$35,157,577 #	-19.5%	\$204,148,118	8.0%	0.0	0.0
FY'94	\$26,076,815	-25.8%	\$199,305,289	-2.4%	3,093.0	3,343.5
FY'95	\$26,476,621	1.5%	\$187,604,730	-5.9%	2,878.8	3,343.5
FY'96	\$26,576,556	0.4%	\$182,745,390	-2.6%		3,343.5
6 Year Change	-\$10,092,526	-27.5%	\$5,452,627	3.1%		
Infl. Adjusted						
6 Year Change	-\$13,655,092	-37.2%	-\$19,044,244	-10.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

* Excludes medical residents.

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.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	26,476,621	3,343.5
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill (HB 1716) Funding Adjustments</i>		
1. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	99,935	-
Total Adjustments	<u>99,935</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>26,576,556</u></u>	<u><u>3,343.5</u></u>

III. GOVERNOR'S VETOES

1. Poison Control Center - The governor twice vetoed funding for the Oklahoma Poison Control Center (HB 1746, Section 24, and HB 1714, Section 1). During FY'95 the University Hospitals had been subsidizing the program with \$100,000 in addition to \$200,000 that was already in the agency's base. Other language (HB 1746, Section 27) that was not vetoed, however, required the agency to expend \$415,100 to support the operation of the Poison Control Center. 215,100

2. The governor twice vetoed \$569 in funding for the OSF plan to change the amount charged state agencies for use of the central computer system (HB 1746, Section 24, and HB 1714, Section 2). 569

IV. OTHER ISSUES

1. The major issue for the University Hospitals Authority that was addressed by the Legislature was the agency's request to enter into a private partnership with a private entity. This issue was addressed first by the "Special Senate Committee to Study the University Hospitals and the OU Health Sciences Center" and later by the full Legislature. HB 1751 was ultimately passed which allowed the University Hospitals Authority to enter into partnership negotiations and which set out the process for consummating any agreement.

2. A reduction in force of 400 FTE was required during FY'95 to bring the agency's expenditures within its estimated revenue for the year. At one point a shortfall of \$17 million had been predicted. However, with the RIF and other measures that were put into place, such as foregoing equipment and other capital purchases, the agency was able to end FY'95 within its budget.

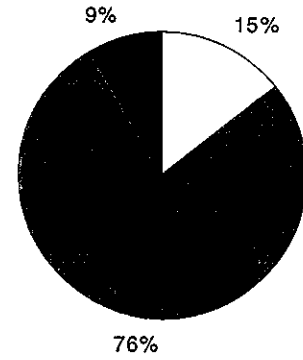
3. There was much discussion regarding the Child Study Center and whether it should remain with the University Hospitals Authority. Because there was inadequate information on revenues and expenditures within the budget of the Child Study Center, the Legislature did not take any action to move the Center. Instead, the Legislature required the Child Study Center to submit a detailed report on its budget, billing system, organizational structure, and patient scheduling system. That report is due January 12, 1996.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations
Patient Services
Other
Total FY'96 Budget

\$26,576,556	□
\$140,453,115	■
\$15,715,719	■
<hr/>	
\$182,745,390	

**FY'96 Budget
by Source**

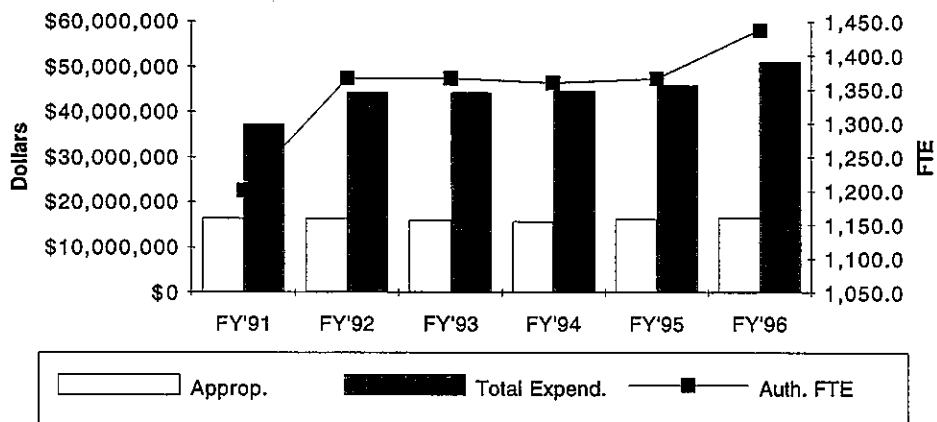


Appropriation Reference:
HB 1716, Section 101

Expenditure Limit Reference:
HB 1746, Sections 25-27

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'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%	\$44,754,614	1.1%	1,245.6	1,360.0
FY'95	\$16,231,683	3.4%	\$45,931,556	2.6%	1,227.3	1,366.0
FY'96	\$16,526,798	1.8%	\$51,097,766	11.2%		1,438.0
6 Year Change	\$85,302	0.5%	\$13,721,324	36.7%		
Infl. Adjusted						
6 Year Change	-\$2,130,102	-13.0%	\$6,871,710	18.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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 affect appropriations.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	16,231,683	1,366.0
B. FY'96 Adjustments	Total	FTE
General Appropriations Bill (HB 1716) Funding Adjustments		
1. Governor's 2.5% budget cut - this amount was calculated by taking 2.5% of the agency's FY'95 appropriation (\$16,402,907), employee pay plan annualization (\$295,115-see #3 below), revolving fund balance (\$17,095,474), less 2.5% of a \$123,891 targeted cut (see #2 below).	-837,460	
2. Governor's targeted budget cut - this was taken from funds the agency had budgeted for computer systems development.	-123,891	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	295,115	
Other Appropriations Adjustments		
1. Reinstatement of Governor's budget cuts - the reductions taken by the agency in the general appropriations bill (HB 1716) were reinstated in HB 1750.	961,351	
2. Norman Veterans Center Expansion - Completion of the new Norman facility is scheduled during FY'96. Additional FTE were authorized to staff the Center. Because of increases in patient collections (from new patients and from veteran pension COLAs) and increases in federal per diem reimbursements, no additional state funds are required for the general operations of the new facility.	0	72.0
Total Adjustments	295,115	72.0
C. FY'96 Appropriation	16,526,798	1,438.0

III. GOVERNOR'S VETOES

None.

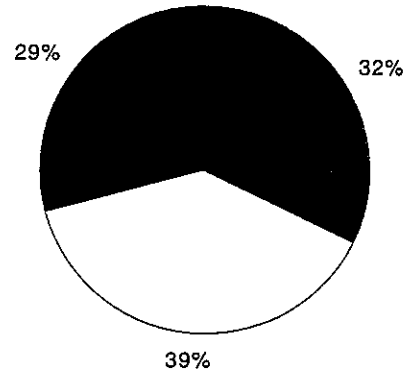
IV. OTHER ISSUES

- Executive Director's Salary - The War Veterans Commission requested the annual salary of the Executive Director be increased from \$57,175 to \$73,901. The Legislature approved an increase of \$2,825 to \$60,000 per year. The increase will come from the agency's revolving fund. (HB 1746, Section 18)
- Contingency Review Board Action - Prior to the 1995 legislative session, CRB action was taken to increase the agency's revolving fund limits (by \$200,000) and its total limits (by \$480,000). The revolving fund limit increase was brought about by the settlement of a breach-of-contract lawsuit related to designing the new Norman Veterans Center. The total funds limit increase included the revolving fund increase and an additional \$280,000 increase necessitated by a mathematical error in calculating revenue sources in the FY'95 appropriation bill (SB 910). Finally, the lease-purchase expenditure limits were increased by \$10,000 to accommodate an existing contract for a telephone system at the Norman Veterans Center.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$16,526,798	■
Revolving Funds	\$19,689,368	□
Federal Funds	\$14,881,600	■
Total FY'96 Budget	\$51,097,766	

**FY'96 Budget
by Source**



Appropriation Reference:
HB 1716, Sections 93-94
HB 1750, Section 1

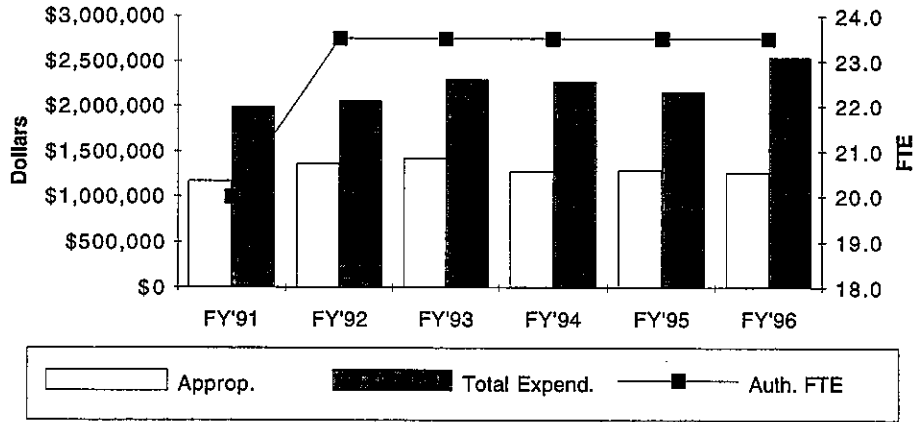
Expenditure Limit Reference:
HB 1746, Section 18
SCR 30

SUBCOMMITTEE ON HUMAN SERVICES



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'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%	\$2,276,012	-1.0%	22.9	23.5
FY'95	\$1,295,604	1.1%	\$2,158,883	-5.1%	22.4	23.5
FY'96	\$1,269,539	-2.0%	\$2,539,623	17.6%		23.5
6 Year Change	\$94,499	8.0%	\$542,281	27.2%		
Infl. Adjusted						
6 Year Change	-\$75,682	-6.4%	\$201,847	10.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	1,295,604	23.5
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The Governor's cut was calculated by taking the FY'96 state appropriated budget including additional funds for the pay raise, exempting \$67,500 for a pass-through contract with the CASA organization and reducing the remaining amount (\$1,232,861) by 2.5%.	-30,822	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	4,757	
Total Adjustments	-26,065	0.0
C. FY'96 Appropriation	1,269,539	23.5

III. GOVERNOR'S VETOES

The Governor vetoed both Section 1 of SB 206 and Section 1 of HB 1737 which restored a portion of the Governor's Cut (\$20,992). These funds would have allowed the agency to retain one part-time clerk. This position was eliminated as a result of the veto.

IV. OTHER ISSUES

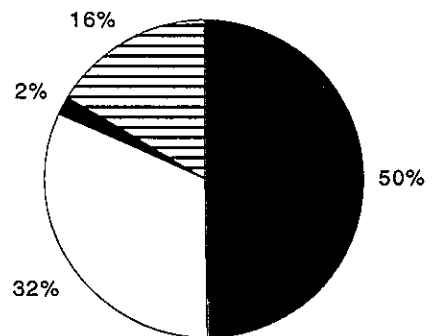
The Serious Habitual Juvenile Offender Task Force completed its work in FY'95 hence this task force will not exist in FY'96.

Senate Concurrent Resolution 30 (SCR 30) defines program budget limits for the following: Administration; Post Adjudication Review Board; Office of Juvenile Systems Oversight; Office of Planning and Coordination; Court Appointed Special Advocate; Juvenile System Training; Oklahoma Areawide Information System (OASIS); Board of Child Abuse Medical Examination; Juvenile Justice and Delinquency Prevention; Interagency Coordinating Council/Special Services; Child Death Review Board; and an Interagency Coordinating Council.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$1,269,539	■
Federal Funds	\$807,000	□
Carryover	\$53,904	■
Revolving Funds	\$409,180	▨
Total FY'96 Budget	\$2,539,623	

**FY'96 Budget
by Source**

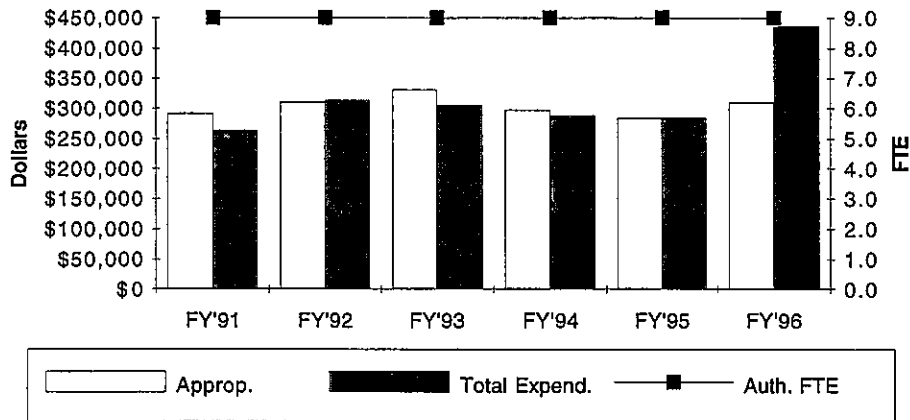


Appropriation Reference:
HB 1716, Section 83

Expenditure Limit Reference:
HB 1709, Section 27
SCR 30

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'91	\$291,743	26.6%	\$263,744	-15.9%	8.8	9.0
FY'92	\$310,828	6.5%	\$314,708	19.3%	8.9	9.0
FY'93	\$330,828	6.4%	\$306,404	-2.6%	8.9	9.0
FY'94	\$297,745	-10.0%	\$289,468	-5.5%	8.9	9.0
FY'95	\$283,570	-4.8%	\$285,246	-1.5%	8.4	9.0
FY'96	\$310,126	9.4%	\$437,126	53.2%		9.0
6 Year Change	\$18,383	6.3%	\$173,382	65.7%		
Infl. Adjusted						
6 Year Change	-\$23,189	-7.9%	\$114,786	43.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	283,570	9.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. The Legislature and Governor replaced one-time federal money available in a revolving fund to allow the agency to maintain their current operational budget for FY'96.	31,946	
2. Governor's 2.5% budget cut - The agency's total FY'96 state appropriated budget including replacement funds and pay raise funds for FY'96 (\$318,078) was reduced by 2.5% in the Governor's budget.	-7,952	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	2,562	
Total Adjustments	<u>26,556</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u>310,126</u>	<u>9.0</u>

III. GOVERNOR'S VETOES

The agency's appropriated budget for FY'96 passed in the General Appropriations Bill, HB1716. Budget limits for the agency were vetoed in SB 206 but passed later in Section 29 of HB 1709.

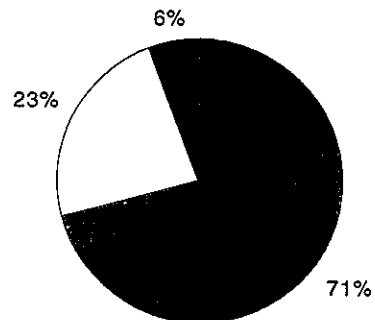
IV. OTHER ISSUES

Senate Concurrent Resolution 30 defines program budget limits for the Office of Handicapped Concerns. The agency contains two programs, General Operations and the Client Assistance Program.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$310,126	■
Federal Funds	\$102,000	□
Carryover	\$25,000	■
Total FY'96 Budget	<u>\$437,126</u>	

FY'96 Budget by Source

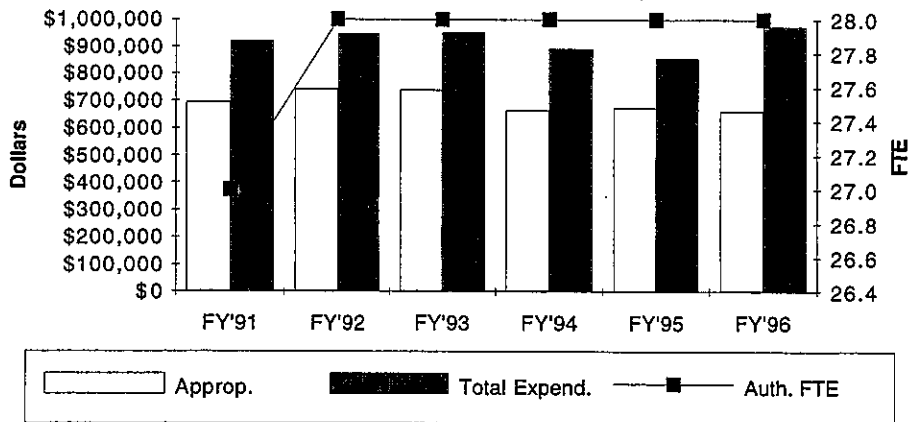


Appropriation Reference:
HB 1716, Section 84

Expenditure Limit Reference:
HB 1709, Section 29
SCR 30

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'91	\$696,144	3.3%	\$918,286	7.0%	24.4	27.0
FY'92	\$742,158	6.6%	\$947,897	3.2%	23.7	28.0
FY'93	\$740,158	-0.3%	\$953,756	0.6%	24.1	28.0
FY'94	\$667,158	-9.9%	\$893,053	-6.4%	24.4	28.0
FY'95	\$676,634	1.4%	\$859,361	-3.8%	22.3	28.0
FY'96	\$665,373	-1.7%	\$974,573	13.4%		28.0
6 Year Change	-\$30,771	-4.4%	\$56,287	6.1%		
Infl. Adjusted 6 Year Change	-\$119,964	-17.2%	-\$74,354	-8.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	676,634	28.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The Governor's cut was calculated by taking the total FY'96 state appropriated budget including additional funds for the state employee pay raise (\$682,434) and reducing it by 2.5%.	-17,061	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	5,800	
Total Adjustments	-11,261	0.0
C. FY'96 Appropriation		
	665,373	28.0

III. GOVERNOR'S VETOES

1. The Legislature voted to restore the governor's budget cut (\$17,061) in Section 5 of SB 206 however the Governor vetoed the measure. The Legislature attempted to pass this measure again in Section 2 of HB 1737 with no success.
2. The Legislature voted to restore a budget cut (\$6,671, Section 5 of SB 206) implemented in the FY'95 fiscal year as a punitive measure for poor agency management. The Governor vetoed this measure in SB 206 and again in Section 2 of HB 1737.

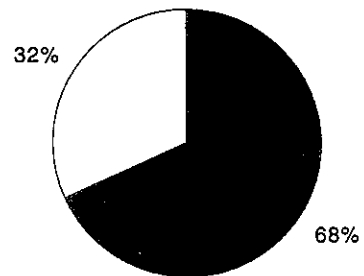
IV. OTHER ISSUES

1. The agency will cut their Community Relations Division by one FTE to absorb the Governor's budget cut. These duties will be disbursed among several agency employees.
2. Senate Concurrent Resolution 30 (SCR 30) defines three program budget limits for the Human Rights Commission: Administration; Enforcement and Compliance; and Community Relations.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$665,373	■
Federal Funds	\$309,200	□
Total FY'96 Budget	\$974,573	

**FY'96 Budget
by Source**

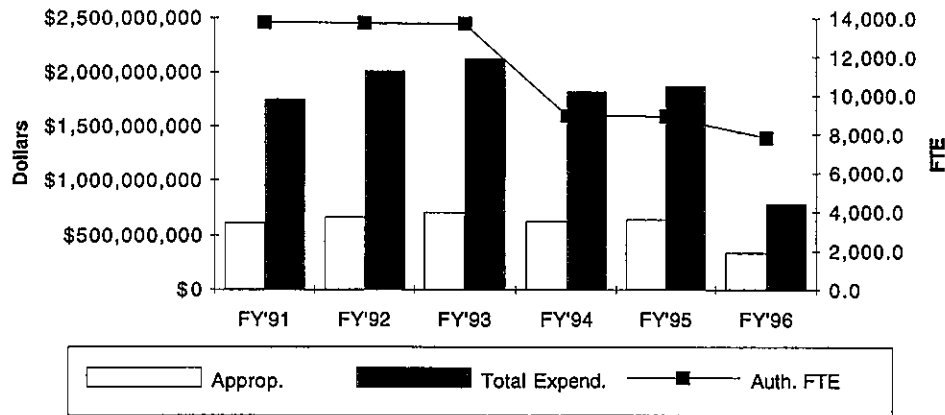


Appropriation Reference:
HB 1716, Section 86

Expenditure Limit Reference:
HB 1709, Section 33
SCR 30

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,124,882,421	5.4%	13,698.8	13,709.8
FY'94	\$632,330,288 ††	-11.1%	\$1,825,301,546	-14.1%	8,847.3	8,972.8
FY'95	\$647,288,669 ^	2.4%	\$1,873,269,701	2.6%	8,813.5	8,939.6
FY'96	\$337,765,839 •	-47.8%	\$792,196,456	-57.7%		7,823.0
6 Year Change	-\$275,339,240	-44.9%	-\$959,686,224	-54.8%		
Infl. Adjusted 6 Year Change	-\$320,616,476	-52.3%	-\$1,065,879,514	-60.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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.

†† Reflects the transfer of Rehabilitative and Visual Services Division and Oklahoma Medical Center from DHS.

^ Reflects the transfer of the Medical Services Division payroll to the Oklahoma Health Care Authority on January 15, 1994.

• This decrease reflects the transfer of operating costs from the Division of Juvenile Justice to the newly created Office of Juvenile Affairs as well as the transfer of operating expenditures from the Medical Services Division to the Oklahoma Health Care Authority.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	647,488,669	8,939.6
B. FY'96 Adjustments		
General Appropriations Bill Funding Adjustments		
1. Less a one-time re-appropriation.	-200,000	
2. This amount was transferred from the Department of Human Services (DHS) FY'96 base budget to the Oklahoma Health Care Authority (created in HB 1573 during the 1994 session). These funds reflect direct operational expenditures associated with the Medicaid Division.	-219,605,866	-91.5
3. As a result of HB 2640 passed during the 1995 session the Office of Juvenile Affairs was created. The new agency will be independent as of July 1, 1995. This reduction reflects the transfer of funds from the DHS to the new agency. This amount represents operational expenditures related to the Office of Juvenile Justice.	-75,700,000	-1,023.5
4. The Governor directed the Department of Human Services to reduce the budget for the Aid to Families with Dependent Children (AFDC) program.	-500,000	
5. The Department of Human Services FY'96 base budget was reduced by this amount which will be offset by expected carryover from the fiscal year 1995 budget.	-7,027,278	
6. The Governor directed all agencies to reduce their data systems budget by 30% of their actual data systems budget request.	-388,090	
7. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	753,575	
8. Governor's 2.5% Cut- This cut was calculated by taking the total FY'96 recommended state appropriations with the above adjustments, including revolving fund revenue of \$9,780,953, exempting \$158,931,243 in entitlement payments, \$22,196,121 in pass-through money to local governments, \$1,064,370 for CLEET certified employees, and subtracting 2.5% from the sum.	-41,310,256	
Other Appropriation Adjustments		
1. The Legislature identified additional program money for the Oklahoma Health Care Authority.	-2,182,221	
2. The Legislature identified administrative funds and FTE to be transferred to the Oklahoma Health Care Authority.	-302,854	-13.0
3. The Legislature identified administrative funds and FTE to be transferred to the Office of Juvenile Affairs.	-259,840	-7.0
4. The Legislature transferred 1 unfunded FTE to the Dept. of Rehabilitation Services.		-1.0
5. The Legislature transferred 1 unfunded FTE from the University Hospitals Authority to the Dept. of Human Services.		1.0
6. The Legislature authorized the Child Support Enforcement Division to increase their FTE for their primary receipt department. No additional state funds were provided for the increase.		7.9

Adjustments (cont'd.)

7. The Legislature authorized an FTE increase for the annualization of 39 positions in group homes. The increase in positions for group homes was initially approved and authorized by the Commission for Human Services. No additional state funds were provided for the increase.	9.8
8. The Legislature authorized an FTE increase to expand aging long-term care staff in the Aging Services Division. No additional state funds were provided for this increase.	3.0
9. The Legislature increased the FTE level of the continued development of the KIDS computer system. No additional state funds were provided for these positions.	3.0
10. FTE were reduced from the Department of Human Services FY'96 budget as a result of the closing of Hissom.	-5.3
Total Adjustments	-346,722,830 -1,116.6

C. FY'96 Appropriation	300,765,839	7,823.0
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III. GOVERNOR'S VETOES

The Governor vetoed Sections 97 and 98 of HB 1716 appropriating a total of \$340,510,754 in the General Appropriations bill. The Legislature later passed the same appropriations in Sections 1 and 2 of HB 1757. The Governor signed this bill.

IV. OTHER ISSUES

1. The Legislature identified the following revenue available in the Department of Human Services to offset the Governor's budget cut and additional needs for the FY'96 budget year:

One-time Revenue Available from FY'95 for the FY'96 Budget Year

a) Hissom rebasing settlement - A reinterpretation of the federal government's liability in terms of the Medicare upper limit suggests that DHS be able to recoup the federal portion of all Hissom expenditures that exceeded the Medicare upper limit in FY'94. This revenue will be available for the agency's FY'96 budget.	4,036,851
b) FY'95 Program Carryover - Lapse funds from areas such as personnel and various divisions were identified for carryover for the FY'96 budget year.	5,335,871
Subtotal	9,372,722

Base Reductions & Additional Recurring Revenue Available for FY'96

a) The number of families receiving Aid to Families with Dependent Children (AFDC) has been decreasing since FY'94 and is expected to decrease more in FY'96. Consequently additional revenue previously budgeted for AFDC is now available for the DHS FY'96 budget.	900,400
b) Due to decreasing state funds and an increasing caseload, monthly benefits paid under the Aid to the Aged, Blind, and Disabled will be reduced by \$2. This reduction will create additional revenue for the agency for FY'96.	931,092
c) The Child Support Enforcement Division expects increased revenue from collections for FY'96.	298,695
d) As a result of program savings, the Legislature identified base program reductions for the Community Integrated Employment Program which serves developmentally disabled individuals.	
e) As a result of program savings, the Legislature identified base program reductions for Developmental Disability Group Homes. This revenue is available for the FY'96 budget.	500,000

f) Basic Developmental Disability services associated with the Omnibus Budget Reconciliation Act of 1990 are expected to remain at their FY'95 spending levels. This frees up additional revenue for the agency in FY'96.	500,000
g) Budgets for Developmental Disability community service areas I and II were reduced as a result of FY'95 program declines.	150,000
h) Court ordered community homes expenditures are expected to remain at their FY'95 level. They underspent in the FY'95 budget by this amount.	150,000
i) Developmental Disability Services associated with the Omnibus Budget Reconciliation Act of 1990 are expected to save approximately this amount during FY'96.	50,000
j) The Non-Technical Medical Care program was reduced due to an expected decline of program services. Any additional savings derived from this area will be directed towards the DHS Advantage Program which serves nursing home eligible seniors in home and community based settings.	500,000
Subtotal	<u>3,980,187</u>
Total Revenue available within the DHS budget for FY'96	<u>13,352,909</u>

2. The Legislature directed the Department of Human Services to fund the following programs with the additional revenue available:

A. One-time Funding Replacements

1. Revenue was identified to fund the One Church, One Child program. This program is a collaborative project between the DHS and the African American community. Their primary mission is to find permanent adoptive homes for minority children.	-150,000
2. Revenue identified to annualize salary increases implemented in FY'95 for child welfare workers. This salary increase was given by the Legislature during the 1994 legislative session.	-530,922
3. Annualize funding for an increase in the amount of daily reimbursement for Level D facilities in the child welfare division. An increase of \$11.12 per client/day was approved and passed by the Commission for Human Services during the FY'95 year.	-379,645
4. Revenue was identified to fund increased costs in the Geriatric Day Care program.	-152,906
Total One-Time Funding Replacement:	<u>-1,213,473</u>

B. Unfunded Obligations

1. Increase funding to meet increased employer retirement obligations as a result of HB 2228 (passed during the 1994 session).	-198,356
2. Increase funding to meet increased employer retirement obligations for employees making more than \$40,000 (HB 2228).	-127,187
3. The Federal Medical Assistance Match for Oklahoma decreased from 70.05% to 69.89% requiring additional state funds to match federal funds for entitlement programs.	-819,381
4. Funding was provided to cover some, but not all, of the cost of additional Tort Liability Fund premium payments that were assessed in FY'95 to maintain solvency of the fund.	-54,669
5. Increase funding for a salary increase approved and implemented by the Commission of Human Services for child welfare workers. All Child Welfare workers received an increase of 2 1/1%; workers with a master's degree received a 5% salary increase.	-412,921
Total Unfunded Obligations:	<u>-1,612,514</u>

C. Mandated Programs

1. This represents the net FY'96 savings from the closing of Hissom. Specific program savings:	1,433,465
Hissom FY'95 Budget Base	199,013
ICF/MR Adjustment Due to Hissom Phase-out	1,016,366
ICF/MR Due to FY'96 Hissom Base	-3,608
Annualize FY'95 Homeward Bound	221,694
2. Increased funding is needed to comply with the Terry D. Implementation and maintain program services and expenditures covered under the Oklahoma Children's Initiative at FY'95 levels:	-1,192,957
Home Based Services	-4,500,000
Therapeutic Foster Care	-4,182,355
Independent Living	-345,000
Individual Service Plan	-372,970
Diagnostic and Evaluation	-508,927
Court Monitor	-30,000
Training	-215,480
Wrap Around Services	-1,740,000
Less FY'95 Funding Base	8,639,275
Less Federal Revenue	2,062,500
Total Mandated Programs:	240,508

Annualization and Maintenance of FY'95 programs**D. Children and Family Services**

1. Increase funding to annualize funding for the Level D rate increase.	-38,559
2. Increase funding for 39 positions approved by the Commission of Human Services for shelters and group homes.	-204,040
3. Increase funding for the expected caseload increase of families participating in the Adoption Subsidy Program.	-794,334

E. Developmental Disabilities

1. Provide funding to initiate community care for 15 individuals in the dually diagnosed Greer Center in Enid.	-215,012
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F. Family Support

1. The number of families eligible for subsidized day care has increased. Revenue was identified to provide funds for a portion of this increase.	-2,500,000
2. Savings derived from decreased the state's supplemental AABD payment to \$54/month.	468,908

G. Field Operations

1. Revenue was identified for increased travel costs associated with child welfare workers.	-156,775
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H. Property Management

1. Additional revenue was identified from annualizing FY'95 rental costs.	39,775
2. Revenue was identified to cover increased rental costs for FY'96.	-49,775

Total Funded for Annualization and Maintenance of Programs: **-3,449,812**

I. Welfare Reform

1. In 1992 the Commission of Human Services passed welfare reform recommendations some of which required federal approval before they could be implemented. During the 1995 legislative session the federal government approved these waivers for implementation. The department will be implementing these reforms in six counties in a pilot program. Initial start-up funds are required to test the waivers. Revenue was identified for this purpose. The following reforms will be implemented:

-256,634

DHS was given legislative authorization to implement a "Fill the Gap" pilot project. The program allows participants below the poverty level to keep more of their earned income as they move off welfare.

The Department received funding for anticipated participation increases in Education Training and Employment (ET&T). The increases are due to: (a) time limiting of AFDC recipients to 36 of the last 60 months; and (b) elimination of the 100-hour rule for AFDC-UP participants.

DHS was given legislative authorization to implement a waiver that would increase the AFDC vehicle equity exemption given to AFDC recipients from \$1,500 to \$5,000.

Funding was provided to the Department to implement an AFDC-UP pilot project that eliminates the 100-hour rule for recipients who qualify under the unemployed parents program.

J. Additional Items

1. Revenue was identified to restore the one-time reappropriation authorized for FY'95.

-200,000

2. One-time revenue was identified within the DHS budget to absorb the Governor's recommended cut for DHS in FY'96.

-5,198,347

3. One-time revenue was identified to fund the Prader-Willie center. This center will provide 24 hour treatment for children with the Prader-Willie syndrome.

-125,000

4. The Legislature directed the Department of Human Services to transfer a portion of the one-time revenue identified to the Oklahoma Health Care Authority.

-2,037,637

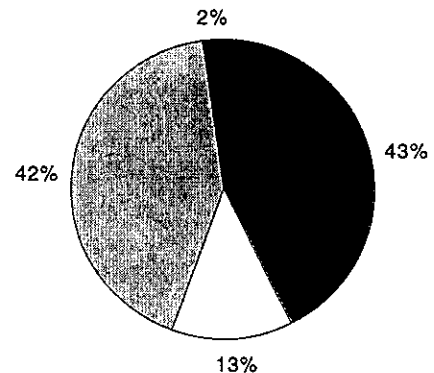
Total Funded From Revenue Identified for FY'96:

-13,852,909

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$337,765,839	■
Revolving Funds	\$102,609,587	□
Federal Funds	\$334,572,441	▨
Carryover	\$17,248,589	■
Total FY'96 Budget	\$792,196,456	

**FY'96 Budget
by Source**

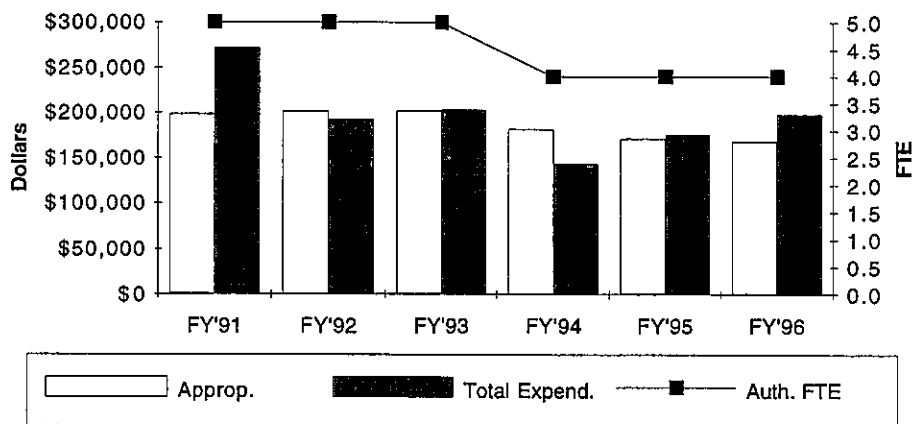


Appropriation Reference:
HB 1757, Sections 1-2
SB 208, Section 1

Expenditure Limit Reference:
SB 208, Section 2
SCR 30

Indian Affairs Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91	\$198,783	5.7%	\$272,420	35.7%	4.0	5.0
FY'92	\$202,284	1.8%	\$192,784	-29.2%	3.8	5.0
FY'93	\$202,284	0.0%	\$203,657	5.6%	4.0	5.0
FY'94	\$182,056	-10.0%	\$143,787	-29.4%	2.0	4.0
FY'95	\$172,262	-5.4%	\$175,749	22.2%	3.5	4.0
FY'96	\$168,672	-2.1%	\$198,431	12.9%		4.0
6 Year Change	-\$30,111	-15.1%	-\$73,989	-27.2%		
Infl. Adjusted 6 Year Change	-\$52,721	-26.5%	-\$100,589	-36.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	172,262	4.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The Governor's cut was calculated by taking the agency's FY'96 state appropriated budget including additional funds for the pay raise (\$172,997) and reducing it by 2.5% as the Governor directed.	-4,325	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	735	
Total Adjustments	<u>-3,590</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>168,672</u></u>	<u><u>4.0</u></u>

III. GOVERNOR'S VETOES

The Governor vetoed Section 5 of SB 206 which appropriated an additional \$4,325, restoring the Governor's budget cut for the Indian Affairs Commission. The Legislature attempted to re-appropriate this amount in Section 3 of HB 1737 with no success. These funds would have allowed the agency to maintain their FY'95 funding level.

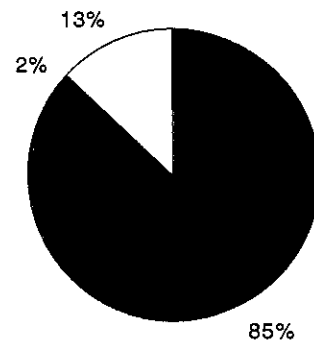
IV. OTHER ISSUES

Senate Concurrent Resolution 30 (SCR 30) defines one program budget limit for the Indian Affairs Commission, General Operations.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$168,672	■
Federal Funds	\$4,000	■
Carryover	\$25,759	□
Total FY'96 Budget	<u>\$198,431</u>	

**FY'96 Budget
by Source**

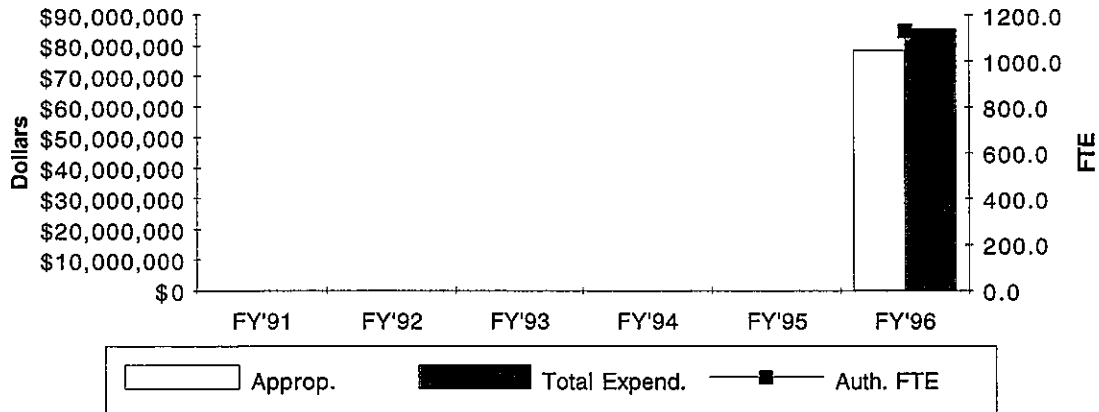


Appropriation Reference:
HB 1716, Section 87

Expenditure Limit Reference:
HB 1709, Section 33
SCR 30

Office of Juvenile Affairs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u> ¹	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91						
FY'92						
FY'93						
FY'94						
FY'95	\$0		\$0			
FY'96	\$78,501,069	N/A	\$85,692,658	N/A		1130.8

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

Note: This agency was created during the 1994 Legislative Session as a result of the Oklahoma Juvenile Justice Reform Act, HB 2640. Prior to this act juvenile justice was a division under the Department of Human Services. This division became a separate agency as of July 1, 1995.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	0	0.0

B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. The Legislature transferred this base amount from the Office of Juvenile Justice under the Department of Human Services to the Office of Juvenile Affairs. This amount reflects all employees directly involved with juvenile justice. This amount does not include personnel or funds associated with providing administrative support to the division.	75,700,000	1,023.5
2. Governor's 2.5% budget cut - The Governor's Cut was calculated by taking the agency's FY'96 base transfer from the Department of Human Services (\$75,700,000), including additional funds to annualize pay increases (\$241,279), exempting individual entitlement payments made to individuals (\$8,390,770) and pass-thru monies for local governments (\$28,020,142), subtracting expected carryover from the appropriated transfer (\$1,722,353) and reducing the remaining total (\$43,169,391) by 2.5%.	-1,079,235	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	241,279	
4. Additional funds were provided to cover costs associated with the mandates for additional programs and detention space in HB 2640. (See #1 under Other Issues)	5,361,377	
5. The agency's state appropriated budget was reduced by the amount of carryover funds expected for the FY'96 budget.	-1,722,353	
Other Appropriation Adjustments		
1. The Legislature voted to transfer 1023.5 FTE from the Department of Human Services to the new agency provide them with an additional 17 FTE for the new administration, and an additional 144 FTE for the personnel needed to operate the new 70 bed medium secure facility scheduled to open in January of 1996. Funding for some of these positions was vetoed in Section 9 of SB 208 but the FTE were approved.		161.0
Total Adjustments	<u>78,501,068</u>	<u>1,184.5</u>

C. FY'96 Appropriation	<u><u>78,501,068</u></u>	<u><u>1,184.5</u></u>
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III. GOVERNOR'S VETOES

1. The Governor vetoed Section 9 of SB 208 which appropriated an additional \$1,824,840 to the Office of Juvenile Affairs for the following areas: a) \$1.5 million to fund a budget hole created while this agency was under the Department of Human Services for the Oklahoma Children's Initiative program, b) \$65,000 for the new executive director's salary and c) \$259,840 which was a transfer from the Department of Human Services to the office of Juvenile Affairs for indirect administrative support.

2. The Legislature then attempted to appropriate \$1,324,840 in Sections 1 and 2 of SB 210 for the following programs:
 a) Section 1 explicitly appropriated \$1 million for the Oklahoma Children's Initiative and b) Section 2 explicitly appropriated \$324,840 for programs mandated under the Oklahoma Juvenile Justice Reform Act of 1994 HB 2640. The Governor vetoed this bill as well.

IV. OTHER ISSUES

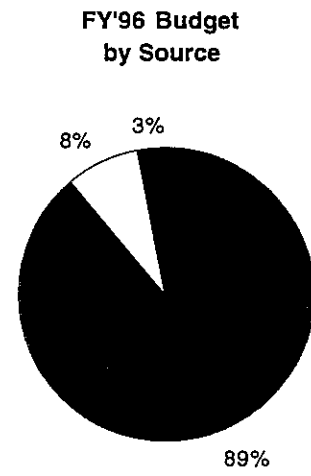
1. The agency was appropriated an additional \$5.3 million in the General Appropriations Bill (HB1716) to cover the following programs and costs mandated under HB 2640:

- a) \$1.5 million to annualize costs of the First Offender Program,
- b) \$400,000 to expand the Delinquency and Youth Gang Prevention Program,
- c) \$1,035,543 to annualize the operating costs of expanding the number of detention beds by 109,
- d) \$45,680 to convert 32 beds at the Central Oklahoma Juvenile Center facility to the New Start program,
- e) \$2,380,154 to annualize operating costs of opening the 70 bed medium secure facility at Manitou.

2. Senate Concurrent Resolution 30 (SCR 30) defines four program budget limits: Administration; Residential Services; Non-residential Services; and Community Youth Service Agencies.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$78,501,069	■
Revolving Funds	\$7,191,589	□
Carryover	\$2,478,208	■
Total FY'96 Budget	\$88,170,866	

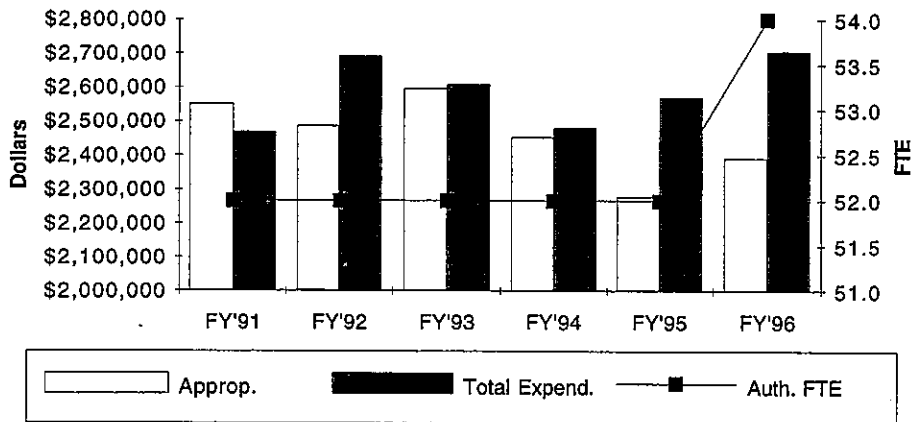


Appropriation Reference:
 HB 1716, Section 102

Expenditure Limit Reference:
 SB 208, Section 11
 SCR 30

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'91	\$2,551,974 @	13.3%	\$2,468,328	9.8%	51.2	52.0
FY'92	\$2,487,257	-2.5%	\$2,692,494	9.1%	49.4	52.0
FY'93	\$2,596,450 *	4.4%	\$2,607,740	-3.1%	46.7	52.0
FY'94	\$2,455,557	-5.4%	\$2,481,183	-4.9%	46.9	52.0
FY'95	\$2,279,961	-7.2%	\$2,571,548	3.6%	50.3	52.0
FY'96	\$2,391,391	4.9%	\$2,706,459	5.2%		54.0
6 Year Change	-\$160,583	-6.3%	\$238,131	9.6%		
Infl. Adjusted						
6 Year Change	-\$481,147	-18.9%	-\$124,668	-5.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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.

In FY'95, cremation permit fees collected by the agency were retained in its revolving fund instead of remitted to the General Revenue Fund. This resulted in a base appropriations decrease of \$247,664 that year, although total revenues were unchanged.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	2,279,961	52.0
Supplemental - Replace Lost Revolving Fund Revenue	31,665	
Revised FY'95 Appropriation	2,311,626	52.0
B. FY'96 Adjustments	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. Remove a one-time supplemental appropriation for FY'95.	-31,665	
2. The Governor exempted this agency from any budget cuts for FY'95.	0	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	11,430	
<i>Other Appropriation Adjustments</i>		
1. The Legislature appropriated additional funds to allow the agency to hire a pathologist.	100,000	1.0
2. The Legislature increased the agency's FTE limit to accommodate one additional pathologist on staff. State funds were not appropriated for this position.		1.0
Total Adjustments	79,765	2.0
C. FY'96 Appropriation	2,391,391	54.0

III. GOVERNOR'S VETOES

None

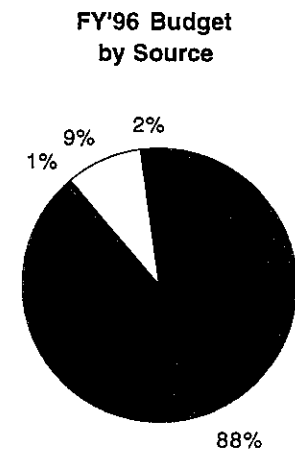
IV. OTHER ISSUES

The Legislature made a one-time supplemental appropriation of \$31,665 to the Board for FY'95 expenses. These funds were to replace funds lost in FY'95 due to the delayed transfer of cremation permit fees.

Senate Concurrent Resolution 30 (SCR 30) defines two program budget limits for the Office of Medicolegal Investigations: Administration and Investigations.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$2,391,391	
Federal Funds	\$20,000	
Revolving Funds	\$242,000	
Carryover	\$53,068	
Total FY'96 Budget	\$2,706,459	

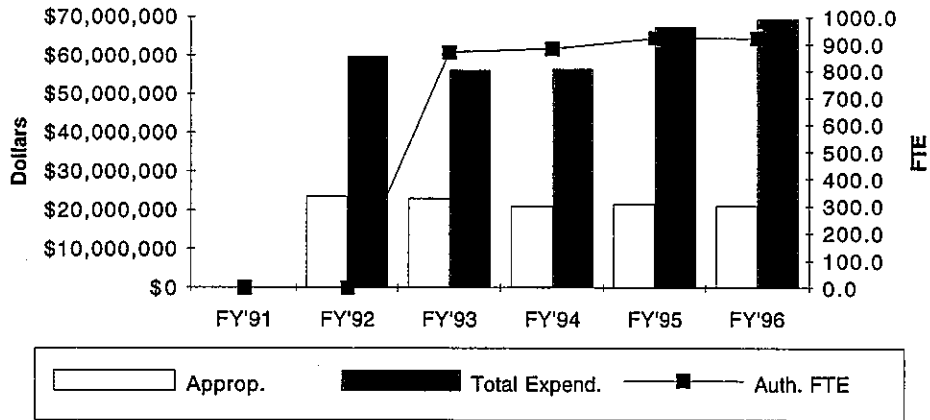


Appropriation Reference:
 HB 1716, Section 90
 HB 1729, Sections 23-24

Expenditure Limit Reference:
 HB 1729, Section 25
 SCR 30

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'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	\$23,072,951 *	-2.2%	\$56,182,787	-6.1%	839.2	869.0
FY'94	\$21,153,177	-8.3%	\$56,450,103	0.5%	823.2	884.0
FY'95	\$21,627,399	2.2%	\$67,488,470	19.6%	907.0	921.0
FY'96	\$21,218,385	-1.9%	\$69,526,318	3.0%		922.0

* 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'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	21,627,399	921.0
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - This cut was calculated by taking the agency's FY'95 state appropriation (\$21,627,399) adding \$32,409 for FY'95 pay increases and \$425,461 in revolving funds, exempting \$4,324,678 in entitlement payments and \$103,684 in pass - thru money and subtracting 2.5% from the sum.	-441,423	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	32,409	
3. The Legislature transferred one unfunded FTE position from the Department of Human Services to the Department of Rehabilitation Services.		1.0
Total Adjustments	<u>-409,014</u>	<u>1.0</u>
C. FY'96 Appropriation	<u><u>21,218,385</u></u>	<u><u>922.0</u></u>

III. GOVERNOR'S VETOES

None

IV. OTHER ISSUES

1. To manage the \$441,423 budget cut for FY'96, the Department shall implement the following:
 - a) Eliminate a summer school program for 45 students with severe visual disabilities,
 - b) the School for the Blind will not fill 8 positions which include physical therapists and guidance specialists,
 - c) the School for the Deaf will not fill 10 positions.

2. While most teachers in the Oklahoma School System have been subject to the salary schedule passed in HB 1017, teachers with the School for the Blind and the School for the Deaf have been subject to a separate state salary schedule. During the 1995 session HB 1944 passed which adopted the HB 1017 salary schedule for all teachers hired for the School for the Blind and the School for the Deaf as of July 1, 1995. Teachers hired as of this date will be subject to the new salary schedule and be a part of the Teachers Retirement System. Teachers hired before that date will be given a promotion and raise commensurate with the new salary schedule but will remain members of the OPERS Retirement System.

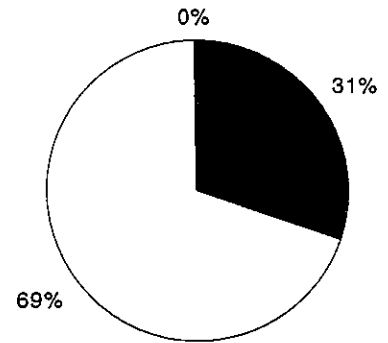
3. Senate Concurrent Resolution 30 (SCR 30) defines the following programs for the Department of Rehabilitation Services: Rehabilitative Services, Oklahoma School for the Blind, Oklahoma School for the Deaf, and the Disability Determination Unit.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations
Federal Funds
Interpreter Certification Fund
Total FY'96 Budget

\$21,218,385	■
\$48,307,933	□
\$11,049	■
<hr/>	
\$69,526,318	

**FY'96 Budget
by Source**



Appropriation Reference:
HB 1716, Sections 99-100

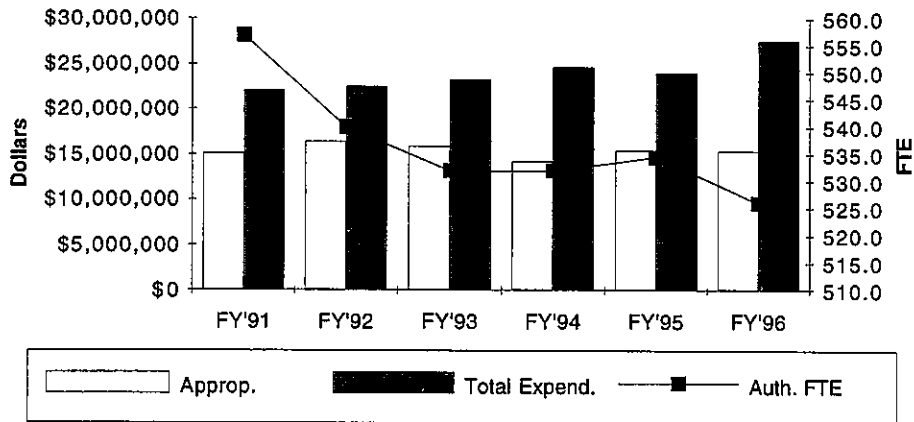
Expenditure Limit Reference:
HB 1709, Section 12
SCR 30

**SUBCOMMITTEE ON NATURAL RESOURCES AND
REGULATORY SERVICES**



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'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%	495.8	532.0
FY'95	\$15,421,137	8.0%	\$24,033,330	-2.7%	477.2	534.5
FY'96	\$15,343,176	-0.5%	\$27,582,831	14.8%		526.0 +
6 Year Change	\$200,934	1.3%	\$5,525,191	25.0%		
Infl. Adjusted						
6 Year Change	-\$1,855,806	-12.3%	\$1,827,735	8.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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

+ The Department of Agriculture requested a reduction of its authorized FTE limit by 8.5 positions through the elimination of unfunded positions in the Animal Industry, Laboratory, and Forestry Divisions.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	15,421,137	534.5
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Removal of one -time funding in the amount of \$200,000 for an Agricultural Development Center and removal of \$100,00 for a range experiment station.	-300,000	
2. Removal of one-time funding designated for the Wheat Harvest Festival.	-10,000	
3. Removal of unspecified one-time funding.	-100,000	
4. Removal of one-time funding for Tick Research.	-10,000	
5. Removal of one-time funding for a Poultry Show.	-5,000	
6. Governor's 2.5% budget cut - The 2.5% cut was applied to all operations of the Department of Agriculture except \$1.95 million in pass through to local governments.	-321,118	
7. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	103,990	
8. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-70,256	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	-432	
2. Rural Fire Coordinators. Funding for this program was increased \$100,000. Total funding allocated for the program for FY'96 is \$594,000.	100,000	
3. Operational Grants to Rural Fire Departments. Funding for this program was increased \$500,000. Total funding allocated for the program in FY'96 is \$700,000 . Each of the 796 rural fire departments will receive \$879 in FY'96.	500,000	
4. Rural Fire Protection 80/20 Match Program. Funding for this program was increased \$230,000. Total funding for the program in FY'96 is \$430,000.	230,000	
5. Tick Eradication Program. Supplemental one-time funding was provided for tick eradication in southeast Oklahoma. Total funding for the program is \$47,000.	23,000	
6. CLEET Certified Pay Raise. Passage of House Bill 1617 required the Department of Agriculture to provide a 6% pay raise to all CLEET Certified Law Enforcement Officers employed by the agency as of July 1, 1995. Five FTE are affected.	15,000	
7. Center for International Trade Program. Passage of HB 1920 in 1994 created an International Trade Development Council. Funds were provided to implement an international trade program at the Center for International Trade Development at OSU. This is the second and last year of appropriations for this program.	80,000	
8. Budgetary Reallocation. Partial funding of the above programs resulted from reorganization of the agency's budget and the utilization of \$200,000 in revolving funds. The Legislature eliminated two programs for savings in general revenue of \$112,875. The Ag. Link Hotline program was eliminated (\$63,386) and the Rural Development Marketing Program was eliminated (\$49,489).	-312,875	
9. FTE Reduction. The agency suggested a reduction of its authorized FTE limit by 8.5 positions through the elimination of unfunded positions in the Animal Industry, Laboratory and Forestry Divisions.		-8.5
Total Adjustments	<u>-77,691</u>	<u>-8.5</u>

C. FY'96 Appropriation

15,343,446

526.0

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

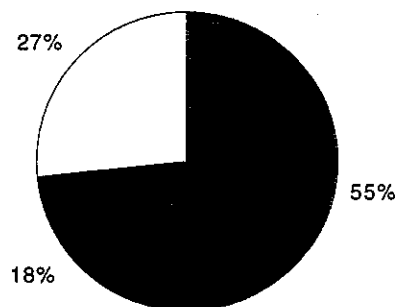
SB 538, authored by Senator Kerr and Representative Beutler, authorizes the Oklahoma Capital Improvement Authority to issue bonds for improvements to the Department of Tourism and Recreation, Department of Human Services, Department of Central Services (State Capitol Complex) and Oklahoma State University properties. The bill authorizes the Capital Improvement Authority to issue bonds for the OSU Food Processing Center not to exceed \$2,125,000 for expenditure on furnishings and equipment. The bonds are guaranteed with appropriations from the Legislature sufficient to cover the debt service on the bonds. The Food Processing Center is expected to develop a revenue stream from fees or corporate partnerships for its contribution to the debt service.

HB 1740 requires a budget work program for the Agricultural Mediation Program, requires expenditures for the Intensive Financial Management Program and establishes budgetary limits.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$15,343,176	■
Revolving Funds	\$4,923,024	■
Federal Funds	\$7,316,631	□
Total FY'96 Budget	<u>\$27,582,831</u>	

**FY'96 Budget
by Source**

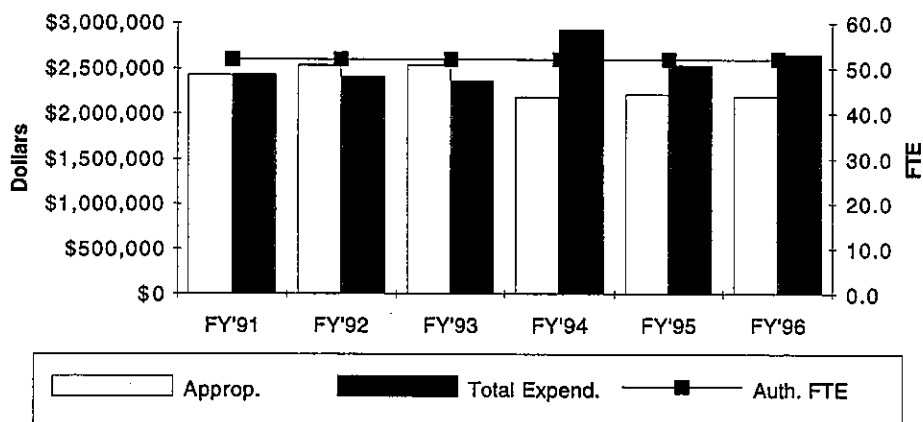


Appropriation Reference:
HB 1740, Section 1
HB 1716, Section 103

Expenditure Limit Reference:
HB 1740, Sections 2-5
SCR 30

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'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%	43.0	52.0
FY'95	\$2,215,869	1.3%	\$2,537,303	-13.4%	43.1	52.0
FY'96	\$2,196,379	-0.9%	\$2,651,243	4.5%		52.0
6 Year Change	-\$234,734	-9.7%	\$213,497	8.8%		
Infl. Adjusted						
6 Year Change	-\$529,157	-21.8%	-\$141,900	-5.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'91 the agency received a large funding increase for bank examiner pay increases. These increases were provided to make Oklahoma examiner salaries competitive with those provided by the FDIC and Federal Reserve Banks. The turnover rate for Oklahoma examiners fell from 11% before the salary increases to 0% in FY'91.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	2,215,869	52.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-55,634	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	9,481	
<i>Other Appropriation Adjustments</i>		
1. Increased funding for OPERS increases resulting from passage of HB 2228 in the 1994 Legislative Session which removed the employer contribution salary cap for retirement contributions.	26,663	
Total Adjustments	-19,490	0.0
C. FY'96 Appropriation	2,196,379	52.0

III. GOVERNOR'S VETOES

None

IV. OTHER ISSUES

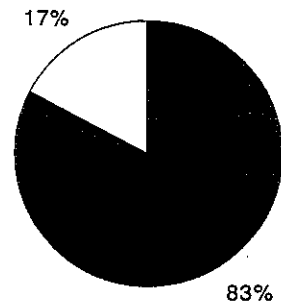
The Riegle-Neal Interstate Banking and Branching Efficiency Act of 1994 addresses both interstate banking and interstate branching. Under this act, bank holding companies are permitted to acquire a bank located in another state as of September 19, 1995. Oklahoma statute already permits interstate banking. The federal act allows states to prohibit interstate branching by opting out before June 1, 1997. States may also opt in early which is the purpose of HB 1947 which remains in the Senate Business and Labor Committee.

The changes in the federal law will impact the examinations method used by the Banking Department. During the interstate branching and banking examination process the home state and host states will cooperate to assure that each of their material interests, authorities, and responsibilities are respected. These changes in the federal banking law may affect collections from the Bank Examination Fee which is assessed on the resources of state chartered banks.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$2,196,379	■
Revolving Funds	\$454,864	□
Total FY'96 Budget	\$2,651,243	

FY'96 Budget by Source

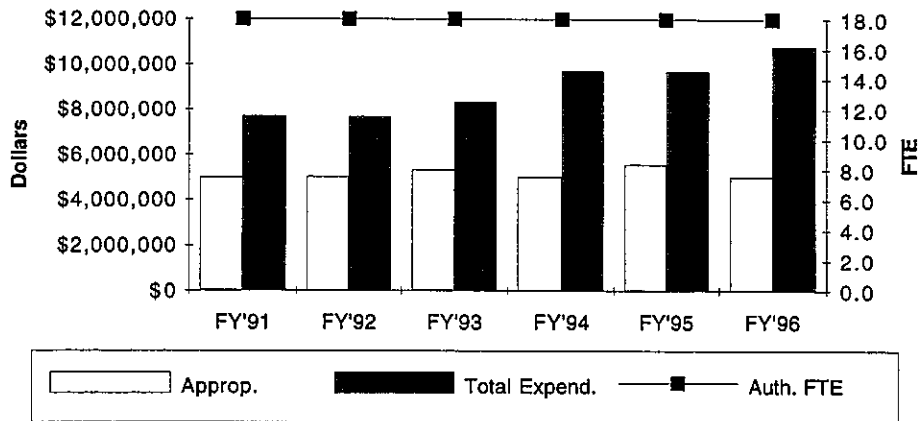


Appropriation Reference:
 HB 1716, Section 109
 HB 1736, Section 1

Expenditure Limit Reference:
 HB 1736, Sections 2-3
 SCR 30

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'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%	14.9	18.0
FY'95	\$5,596,347	11.5%	\$9,711,603	0.0%	14.8	18.0
FY'96	\$5,059,032	-9.6%	\$10,812,000	11.3%		18.0
6 Year Change	\$45,368	0.9%	\$3,102,017	40.2%		
Infl. Adjusted 6 Year Change	-\$632,791	-12.6%	\$1,652,677	21.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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.

The FY'95 appropriation includes \$600,000 appropriated from the Constitutional Reserve Fund for watershed maintenance and safety.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	5,596,347	18.0
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of funding for the Watershed Management and Safety Program. One-time funding in the amount of \$600,000 was provided for watershed maintenance and safety from the Constitutional Reserve Fund.	-400,000	
2. Removal of one-time funding for a Multi-State Flood Control Study for the Grand (Neosho) River in an agreement with the State of Kansas.	-50,000	
3. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-129,719	
4. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	42,404	
Total Adjustments	<u>-537,315</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>5,059,032</u></u>	<u><u>18.0</u></u>

III. GOVERNOR'S VETOES

SB 203, Section 1, appropriated \$360,000 to the Conservation Commission for watershed operations and maintenance (\$260,000) and district operations (\$100,00). The bill was subsequently vetoed on May 25, 1995.

SB 181, Section 1, again appropriated \$260,000 to the Conservation Commission for watershed operations and maintenance and \$100,000 for district operations. The bill was subsequently vetoed on June 8, 1995.

IV. OTHER ISSUES

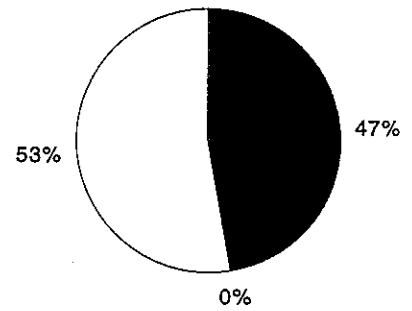
HB 1265 authorizes the Department of Central Services Risk Management Administrator to obtain or provide insurance coverage for conservation districts. Coverage shall include property and casualty for vehicles, vessels or aircraft operated by conservation districts, and for any liability incurred in operation and maintenance of upstream flood control structures.

Indemnity coverage is provided for board members, officials, employees or volunteers from liability for performance of official duties. Indemnity insurance is also provided for tort judgments against the conservation districts. Section B, the Risk Management Administrator is authorized to determine eligibility criteria and conservation districts are required to make premium payments. All payments collected shall be deposited in the Conservation District Protection Account within the Risk Management Political Subdivision Participation Revolving Fund.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$5,059,032	■
Revolving Funds	\$50,000	■
Federal Funds	\$5,702,968	□
Total FY'96 Budget	<u>\$10,812,000</u>	

**FY'96 Budget
by Source**

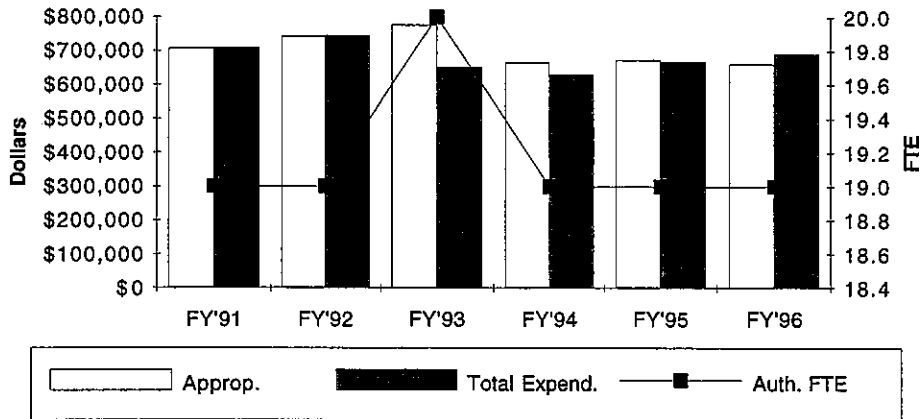


Appropriation Reference:
HB 1716, Section 104

Expenditure Limit Reference:
SB 203, Sections 2-7

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'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%	\$629,386	-3.5%	14.0	19.0
FY'95	\$675,652	1.5%	\$669,159	6.3%	14.0	19.0
FY'96	\$662,013	-2.0%	\$693,013	3.6%		19.0
6 Year Change	-\$44,447	-6.3%	-\$14,814	-2.1%		
Infl. Adjusted						
6 Year Change	-\$133,189	-18.9%	-\$107,712	-15.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	675,652	19.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-16,975	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	3,336	
Total Adjustments	<u>-13,639</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>662,013</u></u>	<u><u>19.0</u></u>

III. GOVERNOR'S VETOES

None.

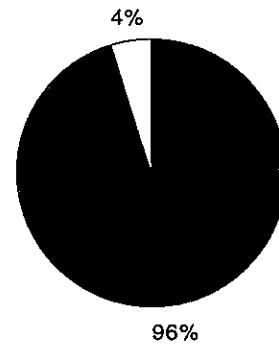
IV. OTHER ISSUES

None

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$662,013	■
Revolving Funds	\$31,000	□
Total FY'96 Budget	<u>\$693,013</u>	

**FY'96 Budget
by Source**

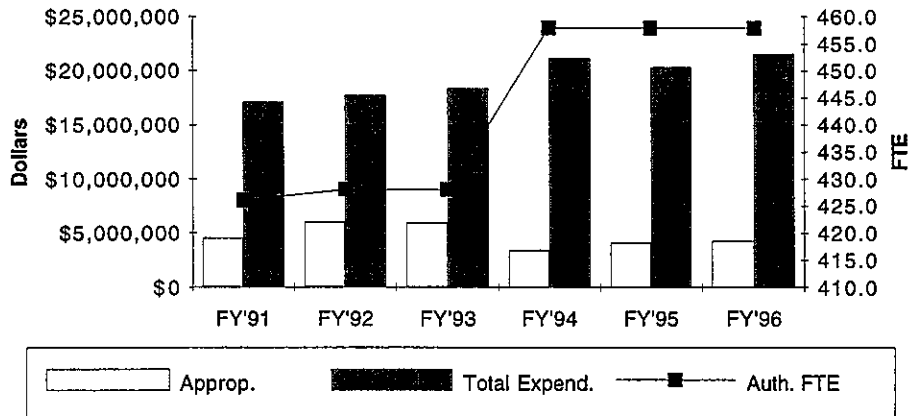


Appropriation Reference:
HB 1716, Section 111

Expenditure Limit Reference:
HB 1736, Sections 4-5
SCR 30

Corporation 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'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%	390.3	458.0
FY'95	\$4,109,188 ^	19.6%	\$20,326,364	-4.0%	392.2	458.0
FY'96	\$4,271,557	4.0%	\$21,598,925	6.3%		458.0
6 Year Change	-\$269,035	-5.9%	\$4,473,482	26.1%		
Infl. Adjusted 6 Year Change	-\$841,634	-18.5%	\$1,578,164	9.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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.

^ Includes a \$388,000 supplemental appropriation for FY'95.

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 of \$997,751.

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.

During FY'95 declining receipts from the Oil & Gas Gross Production Tax resulted in decreased revenue of roughly \$1 million to the agency's 200 Conservation Revolving Fund. The Equalization Board originally certified agency revenues from the Petroleum Excise Tax at \$4.57 million. In February 1995, the Equalization Board reduced the projection to \$3.53 million. Declining revenues also occurred in the 202 Corporation Commission Revolving Fund due to changes in Federal Law that deregulated Intrastate Motor Carrier regulation. The decreased revenues were offset with a drastic budget revision and a \$388,000 supplemental appropriation (SB 173). The Petroleum Excise Tax has proven to be an unreliable source of funding for the agency due to changes in the production and price of oil and natural gas.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	3,721,188	458.0
Supplemental - The certification of revolving fund revenues was decreased twice in FY'95 due to the decline in oil and gas production tax receipts. The supplemental was passed by the legislature in SB 173 to avoid furloughs for all employees of the O.C.C.	388,000	
Revised FY'95 Appropriation	4,109,188	

B. FY'96 Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. FY'95 supplemental funding of \$388,000 was not removed in the FY'96 appropriation due to the fluctuations in revolving funds from collection of oil and gas production taxes.	0	
2. Governor's 2.5% budget cut - The 2.5% cut was applied to all operations of the Corporation Commission	-76,574	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	76,348	
4. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-75,000	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	237,595	
Total Adjustments	162,369	0.0

C. FY'96 Appropriation	4,271,557	458.0
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III. GOVERNOR'S VETOES

None

IV. OTHER ISSUES

SB 187, Section 9, raised the expenditure limit on the Public Utility Assessment Fund for FY'96 to \$4,000,096.00 from \$3,394,095 in FY'95. This increase was necessitated by an external audit of the Corporation Commission's Indirect Cost Allocation System. When the fund was established indirect costs such as general counsel, personnel services and financial services were not included in the program costs.

SB 247, Section 23, changes the funds for which the Indemnity Fund Assessment will be deposited. The Indemnity Fund must maintain a maintenance level of \$5 million from the motor fuel assessment of one cent (\$.01) per gallon. Any revenues beyond the maintenance level will now be distributed as follows: (Below item a. is new and moves the DEQ Environmental Trust to the second million.)

- a. The first \$1 million collected will be earmarked for appropriation to the Corporation Commission in such amount to be used solely for regulatory activities associated with the exploration and production of oil and gas.
- b. The second \$1 million collected will be deposited in the Environmental Trust Revolving Fund (DEQ).
- c. The balance of monies collected during each fiscal year shall be deposited in the State Transportation Fund.

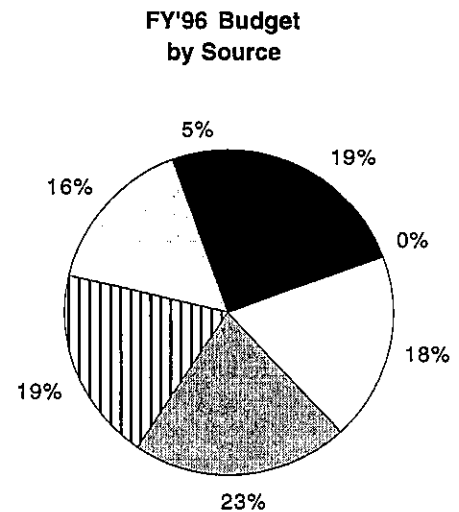
SB 247, Section 24, directs the Corporation Commission to fund the "Conservation Division Career Ladder". Funding was provided from the first One Million Dollars (\$1,000,000) of the Indemnity Fund Assessment limited to the first \$200,000. The career ladder is referenced in Section 149 of Title 52 of the Oklahoma Statutes.

SB 233, Section 1, authorizes the salary of Corporation Commissioners to be established by the Legislature and may be increased at any time during their office. The purpose of the provision is to pay commissioners equal salaries for their service without regard to the time of their election or appointment. Section 5 extends the Well Plugging Fund and its income source through July 1, 2001. Section 6 increases the Corporation Commission's court reporter salaries \$800 a year. SB 233 also allows oil and gas field staff to issue field citations and adds Corporation Commission personnel managers, comptrollers and Public Utility Division Deputy Directors to the unclassified service.

HB 1283 restructures the Corporation Commission's regulatory responsibilities for intra-state trucking and transportation. Federal law passed in early 1995 eliminated the state's rights to regulate prices, routes and services of intra-state trucking companies. The Corporation Commission's estimated loss of income was approximately \$450,000 in fees and fines associated with the cost of the program. The federal law does allow states to continue regulating the trucking industry for safety, insurance coverage and the transportation of household goods. The commission has restructured its transportation program in order to recover the lost income.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations*	\$4,204,843	■
FY'95 GR Carryover	\$30,000	■
Public Utility Regulation Fund	\$4,000,096	□
Corp. Comm. Revolving Fund	\$4,655,708	▨
Dedicated Revolving Funds	\$4,123,707	▨
Oil & Gas Conservation Fund	\$3,460,355	□
Federal Funds	\$1,154,216	■
Total FY'96 Budget	\$21,628,925	



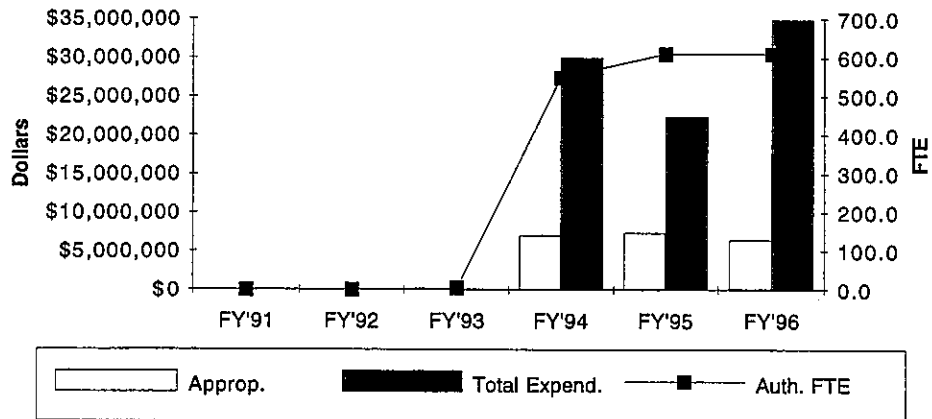
* \$66,714 of FY'96 General Revenue was used to match federal funds deposited to the Leaking Underground Storage Tank Trust Fund.

Appropriation Reference:
 SB 187, Section 1
 HB 1716, Sections 112-113

Expenditure Limit Reference:
 SB 187, Sections 2-10
 SB 247, Sections 23-24
 SCR 30

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'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	N/A	\$30,004,371	N/A	390.2	548.0
FY'95	\$7,347,730	3.9%	\$22,435,205	-25.2%	458.8	611.0
FY'96	\$6,450,577	-12.2%	\$34,950,350	55.8%		611.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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.

The increase in authorized FTE for FY'95 is mainly due to the expansion of the Air Quality Program mandated by the Legislature. Sixty-two additional FTE were authorized for the program and a study is being conducted to determine the final number of positions needed.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	7,347,730	611.0
B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. The 2.5% cut was applied to all agency operations.	-157,787	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	25,001	
3. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	0	
<i>Other Appropriation Adjustments</i>		
1. General revenue funding was reduced \$764,367 in SB 203, Section 8. HB 1716, Section 114, appropriated \$7,214,944 to DEQ which was reduced to \$6,450,577 in SB 203. DEQ Revolving Fund Balances are anticipated to replace this budgetary reduction of base funding for agency operations.	-764,367	
Total Adjustments	<u>-897,153</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>6,450,577</u></u>	<u><u>611.0</u></u>

III. GOVERNOR'S VETOES

None

IV. OTHER ISSUES

- SB 247, Section 25, authorizes the Department of Environmental Quality to purchase, upon legislative authority, a renovated real property with funds in the "Department of Environmental Quality Revolving Fund". Purchase of the already renovated property shall not exceed \$3,200,000. DEQ is required to conduct the acquisition in accordance with the Central Purchasing Act and Title 61 of Oklahoma Statutes. A listing of the majority of requirements of square footage and office space are also found in Section 25.
- SB 247, Section 23, changes the funds for which the Indemnity Fund Assessment will be deposited. The Indemnity Fund must maintain a maintenance level of \$5 million from the motor fuel assessment of one cent (\$.01) per gallon. Any revenues beyond the maintenance level will now be distributed as follows: (Below (a.) is new and moves the DEQ Environmental Trust to the second million) (a.) The first \$1 million collected will be earmarked for appropriation to the Corporation Commission in such amount to be used solely for regulatory activities associated with the exploration and production of oil and gas, (b.) The second \$1 million collected will be deposited in the Environmental Trust Fund (DEQ), and (c.) The balance of monies collected during each fiscal year shall be deposited in the State Transportation Fund.
- HB 1516, Section 5, changed the solid waste disposal fees collected by the Department of Environmental Quality (DEQ). The 25¢ per customer per month solid waste fee is now a \$1.50 per ton solid waste tipping fee to be collected by owners and operators of landfills. Of the \$1.50 per ton fee the landfill owners/operators keep 50¢ until they recover the capital investment of installing scales to weigh the waste with the expense not to exceed \$40,000. When the owner/operator have recouped their investment of the scales the fee will be reduced to \$1.25 per ton of solid waste received for disposal.

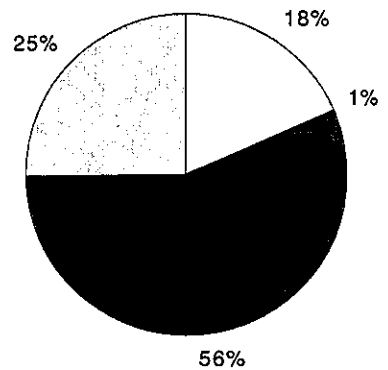
Section 5 (b), authorizes the owners/operators to deduct and retain ten percent (10%) of fees collected for administration after the fee is reduced to \$1.25 per ton. DEQ will receive the remaining 90% of collection fees for the administration of the Solid Waste Division and beginning July 1, 1996 shall expend \$100,000 on the promotion of recycling solid waste.

4. HB 1387, Section 3, amends the Waste Tire Recycling Act by removing exemptions and adds assessments to the recycling program. Tires larger than 17.5 inches in diameter (truck tires) formerly exempt from assessment will now be assessed \$3.50 per tire for new tires sold and newly registered trucks. Passenger vehicles with tires less than 17.5 inches in diameter which are newly registered in Oklahoma will now be assessed \$1.00 per tire. HB 1387 excludes vehicles that are registered for farm use and truck trailer tires from all assessments.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$6,450,577	□
General Revenue Carryover (FY'95)	\$210,000	■
Revolving Funds	\$19,468,168	■
Federal Funds	\$8,821,605	□
Total FY'96 Budget	\$34,950,350	

**FY'96 Budget
by Source**

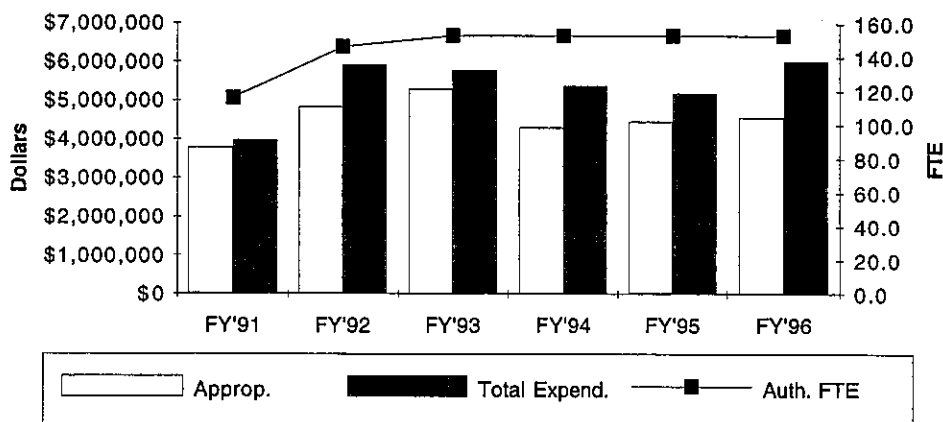


Appropriation Reference:
 HB 1716, Section 114
 SB 203, Section 8

Expenditure Limit Reference:
 SB 203, Sections 9-10
 SCR 30

Oklahoma Historical Society

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'91	\$3,790,600	-1.9%	\$3,972,910	2.8%	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%	\$5,797,698	-2.4%	141.8	153.0
FY'94	\$4,304,467	-18.8%	\$5,383,164	-7.1%	132.7	153.0
FY'95	\$4,470,314	3.9%	\$5,200,805	-3.4%	130.0	153.0
FY'96	\$4,573,378	2.3%	\$6,023,378	15.8%		153.0
6 Year Change	\$782,778	20.7%	\$2,050,468	51.6%		
Infl. Adjusted						
6 Year Change	\$169,720	4.5%	\$1,243,039	31.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

With the exception of FY'90, FY'92 and FY'94 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 were provided to partially offset added maintenance, upkeep and staffing expense to the agency in assuming the management and control of these sites. Also for FY'92, additional funds were provided for the Ft. Supply site and the newly acquired Nuyaka Mission and Boarding School.

In FY'93, \$454,000 of one-time funds were provided for museum and site repair and preventative maintenance at selected sites statewide. These funds were removed from the budget in FY'94.

In FY'94, the Historical Society experienced a 18.8% reduction in state appropriations.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	4,470,314	153.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-108,693	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	31,949	
3. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-14,359	
Other Appropriation Adjustments		
1. State Match for Federal/Private Grants. The Historical Society will match this funding with \$460,000 federal or private funds to be spent on state owned sites and museums for historic preservation and heritage tourism.	194,167	
Total Adjustments	<u>103,064</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>4,573,378</u></u>	<u><u>153.0</u></u>

III. GOVERNOR'S VETOES

None.

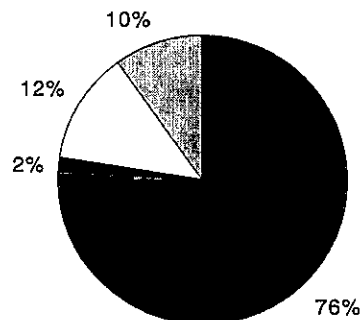
IV. OTHER ISSUES

HB 1264 authorizes and directs the Oklahoma Historical Society to implement an entry fee pilot project. The two museums participating in the pilot project are the Route 66 Museum located in Clinton and the Fort Gibson Military park located in Fort Gibson, Oklahoma. The revenues from the fees shall be used at each pilot site to improve, enhance, market and pay for expenses associated with the site. During the period the entry fee pilot project is operating, the appropriations to the Oklahoma Historical Society shall not be reduced to offset the revenues generated and collected through the entry fee pilot project. Annual reports on the project will be provided to the President Pro Tempore, Speaker of the House and the Governor.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$4,573,378	■
Payroll Trust Funds	\$100,000	■
Revolving Funds	\$750,000	□
Federal Funds	\$600,000	■
Total FY'96 Budget	<u>\$6,023,378</u>	

FY'96 Budget by Source

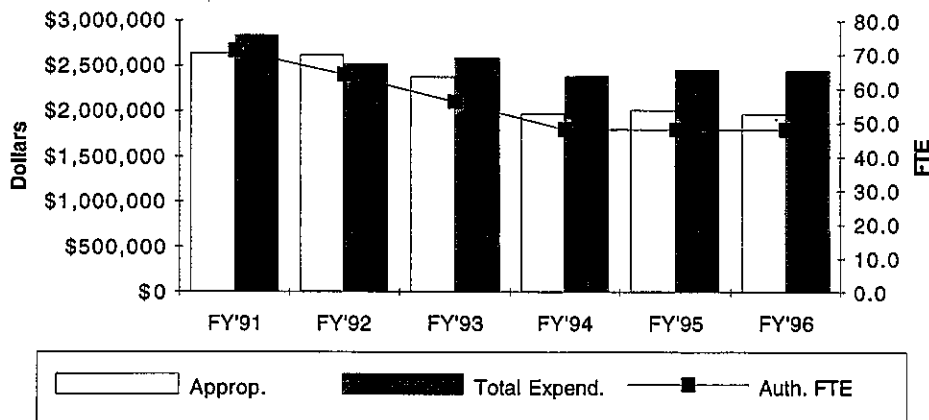


Appropriation Reference:
 HB 1716, Section 17
 SB 189, Section 1

Expenditure Limit Reference:
 SB 189, Sections 2-3
 SCR 30

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'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%	37.1	48.0
FY'95	\$2,013,291	2.0%	\$2,463,367	3.2%	38.0	48.0
FY'96	\$1,972,285	-2.0%	\$2,449,782	-0.6%		48.0
6 Year Change	-\$664,939	-25.2%	-\$389,195	-13.7%		
Inf. Adjusted 6 Year Change	-\$929,322	-35.2%	-\$717,586	-25.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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 Escorts 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'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	2,013,291	48.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The 2.5% cut was	-50,571	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	9,565	
Total Adjustments	<u>-41,006</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>1,972,285</u></u>	<u><u>48.0</u></u>

III. GOVERNOR'S VETOES

HB 1740, Section 6, appropriated \$12,405 for the implementation of the pay raise to the CLEET Certified Law Enforcement Officers of the Horse Racing Commission which was authorized in HB 1617 in the 1995 Session. The appropriation to the Horse Racing Commission was subsequently vetoed on May 24, 1995.

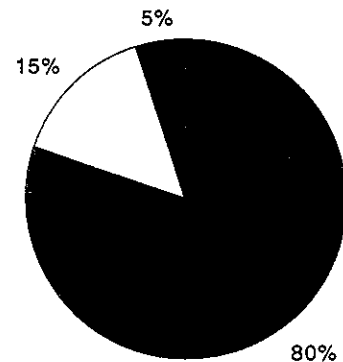
IV. OTHER ISSUES

SB 450 authorizes off track pari-mutuel wagering at facilities outside the organization licensee's racing enclosure and in counties where pari-mutuel racing is allowed. Those twelve counties are: Beckham, Comanche, Creek, Garfield, Lincoln, Love, Marshall, Oklahoma, Okmulgee, Rogers, Sequoyah, and Tulsa. The Horse Racing Commission is responsible for oversight of the off-track wagering and the compliance of such wagering with state laws. The certification for the General Revenue Fund is projected at \$350,000. The bill provides for a levy of 1% of the total monies wagered at an off track facility shall be divided as follows: 10% to the State Auditor and Inspector, to the county in which the facility is located, 45% to the city in which the facility is located, or if the facility is not located in the corporate limits of any city then 90% of the levy will revert to the county.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$1,972,285	■
Equine Testing Revolving Fund	\$356,000	□
Breeding Development Administration	\$121,497	■
Total FY'96 Budget	<u>\$2,449,782</u>	

**FY'96 Budget
by Source**

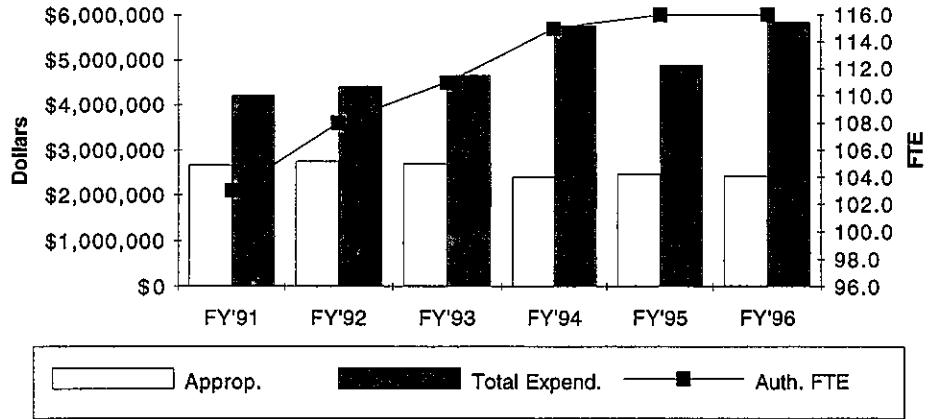


Appropriation Reference:
HB 1716, Section 115

Expenditure Limit Reference:
HB 1740, Sections 7-8
SCR 30

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'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%	106.7	115.0
FY'95	\$2,477,632	2.9%	\$4,881,474	-15.2%	103.3	116.0
FY'96	\$2,438,639	-1.6%	\$5,832,880	19.5%		116.0
6 Year Change	-\$236,011	-8.8%	\$1,614,507	38.3%		
Infl. Adjusted 6 Year Change	-\$562,909	-21.0%	\$832,614	19.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'95 Appropriation	2,477,632	116.0
B. FY'96 Adjustments		
	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut. The 2.5% cut was applied to all agency operations.	-62,529	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	23,536	
<i>Other Appropriation Adjustments</i>		
1. HB 1740, Section 11, transferred \$120,000 from the Oklahoma Certified Real Estate Appraisers Revolving Fund to Special Cash. The surplus cash balance is the result of a first time offering of a license		
Total Adjustments	-38,993	0.0
C. FY'96 Appropriation	2,438,639	116.0

III. GOVERNOR'S VETOES

Section 9 of HB 1740, vetoed by the Governor, would have decreased the appropriation to the Insurance Department \$340,000 from the original FY'96 appropriation approved in HB 1716, Section 116. The \$340,000 reduction in General Revenue would have removed the salary savings from FY'95 employee dismissals. The Governor also line item vetoed the transfer of \$400,000 from the State Insurance Commissioner Revolving Fund (HB 1740, Section 10). The balance of this revolving fund was approximately \$400,000 higher at the end of May, 1995 than it was at the end of May 1994. The agency explanation for the excess FY'94 General Revenue carryover of \$150,000 was the elimination of the \$500,000 cap on the State Insurance Commissioner Revolving Fund effective for FY'95.

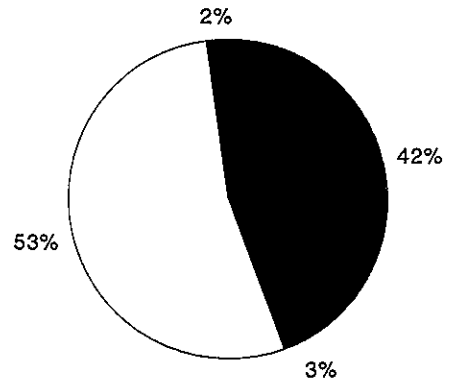
IV. OTHER ISSUES

None

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations FY'96	\$2,438,639	
General Fund Appropriations FY'95	\$155,000	
Revolving Funds	\$3,123,241	
Federal Funds	\$116,000	
Total FY'96 Budget	\$5,832,880	

FY'96 Budget by Source

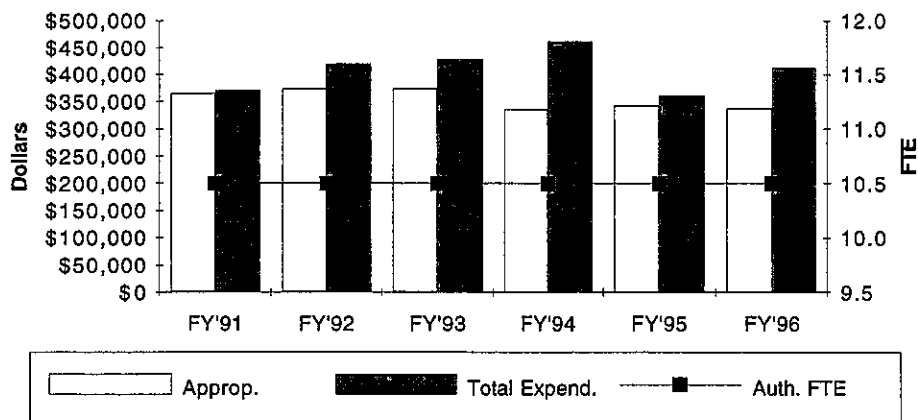


Appropriation Reference:
 HB 1716, Section 116
 HB 1740, Section 9

Expenditure Limit Reference:
 HB 1740, Sections 10-13
 SCR 30

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'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	10.5
FY'95	\$343,606	2.0%	\$361,805	-21.7%	10.0	10.5
FY'96	\$337,721	-1.7%	\$412,721	14.1%		10.5
6 Year Change	-\$27,951	-7.6%	\$40,945	11.0%		
Infl. Adjusted 6 Year Change	-\$73,222	-20.0%	-\$14,380	-3.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

The increase in FY'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'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	343,606	10.5
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-8,660	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	2,775	
Total Adjustments	<u>-5,885</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>337,721</u></u>	<u><u>10.5</u></u>

III. GOVERNOR'S VETOES

SB 189, Section 4, appropriated \$13,480 for signs to advertise the museum and reflect the changed name of the museum. The appropriation was subsequently vetoed on May 25, 1995.

IV. OTHER ISSUES

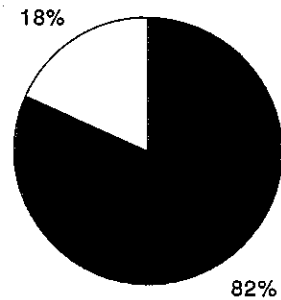
None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations
 Revolving Funds
 Total FY'96 Budget

\$337,721	
\$75,000	
<u>\$412,721</u>	

**FY'96 Budget
by Source**

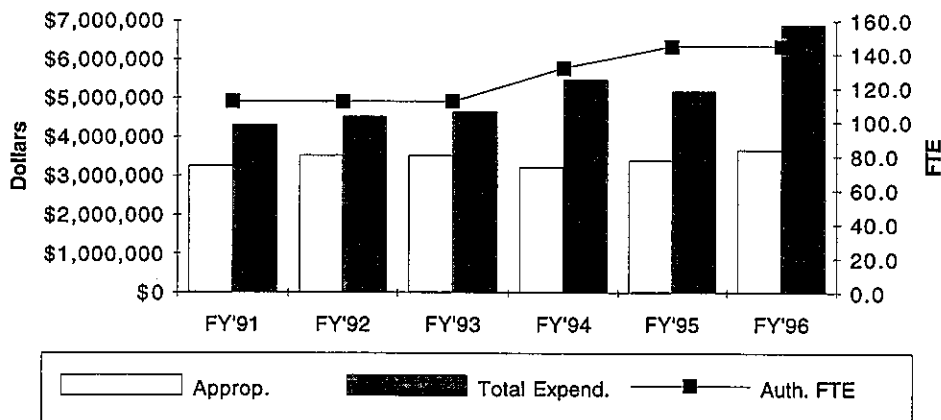


Appropriation Reference:
 HB 1716, Section 18

Expenditure Limit Reference:
 SB 189, Sections 5-6
 SCR 30

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	106.4	132.0
FY'95	\$3,395,954	4.9%	\$5,183,733	-5.4%	106.6	145.0
FY'96	\$3,667,071	8.0%	\$6,910,445	33.3%		145.0
6 Year Change	\$401,672	12.3%	\$2,609,639	60.7%		
Inf. Adjusted 6 Year Change	-\$89,896	-2.8%	\$1,683,299	39.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

The increase in authorized FTE for FY'94 and FY'95 reflects expansions in the Workers Safety Compliance Program and the Workers Safety Compensation Program.

The appropriation increase for FY'96 reflects a re-appropriation of the Department of Labor's revolving funds Workers Compensation Fund (\$40,000) and the Safety Consultation and Regulation Revolving Fund (\$347,000). The \$387,000 re-appropriation will fund the Boxing Commission (\$52,000) Joint Boiler Inspection Program (\$50,000) and reducing the number of backlogged cases (\$285,000).

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,395,954	145.0

B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all operations of the Department of Labor.	-82,678	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	24,928	
3. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-28,770	
4. Oklahoma Professional Boxing Program - Removal of one-time funding provided for the salaries and benefits of a program administrator and a program secretary and for general operations. See items 2 and 3 below for FY'96 funding of \$59,000 for the Boxing Program.	-85,000	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	48,637	
2. The Department of Labor in HB 1740, Sections 14-16, re-appropriates funds from agency revolving funds. The Workers Compensation Funds (\$40,000) and the Safety Consultation Revolving Fund (\$347,000). The re-appropriation will fund the Boxing program (\$52,000), Joint Boiler Inspection Program (\$50,000), and will enable staff to reduce the number of backlogged cases (\$285,000). The Department has a backlog of 1,500 cases in workers' compensation and prevailing wage.	387,000	
3. Section 17, HB 1740 appropriated \$55,637 to the Department of Labor for OSF Data Processing charges (\$48,637) and additional funding for the Boxing Program (\$7,000). See item one in this section.	7,000	
Total Adjustments	<u>271,117</u>	<u>0.0</u>

C. FY'96 Appropriation	<u>3,667,071</u>	<u>145.0</u>
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III. GOVERNOR'S VETOES







The Governor line item vetoed Section 18 of HB 1740 which was expenditure language directing the Department of Labor to spend \$275,000 of its appropriation to support six full-time employees of the Prevailing Wage Unit. The Office of State Finance has determined that although the intent language was vetoed the funds will remain with the DOL because the appropriation was provided in the General Appropriations Bill HB 1716.

IV. OTHER ISSUES

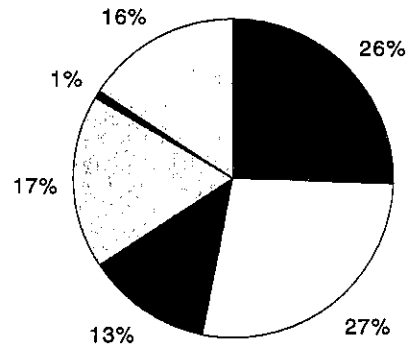
HB 1743, Section 1, authorized the Department of Labor to hire one general counsel and one assistant general counsel. Section 1B., authorized the DOL to employ in the unclassified service a Deputy Commissioner for Enforcement and Safety and a Deputy Commissioner for Labor and Compliance. The statutes had previously unclassified one Deputy Commissioner.

SB 666 amends the Oklahoma Professional Boxing Licensing Act. The bill establishes a new 4% assessment on total amount paid to pay-per-view promoters of boxing for permission to broadcast in Oklahoma. The assessment is anticipated by the agency to generate \$38,000 per year. The bill also expanded the definition of license to include all participants of sanctioned professional boxing contests.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$1,767,071	
Occupational Health & Safety	\$1,900,000	
Safety Consult & Regulation Fund (OSHA)	\$900,000	
Worker's Comp Enforcement Fund	\$1,200,874	
OK Professional Boxing Revolving Fund	\$51,000	
Federal Funds	\$1,091,500	
Total FY'96 Budget	\$6,910,445	

**FY'96 Budget
by Source**

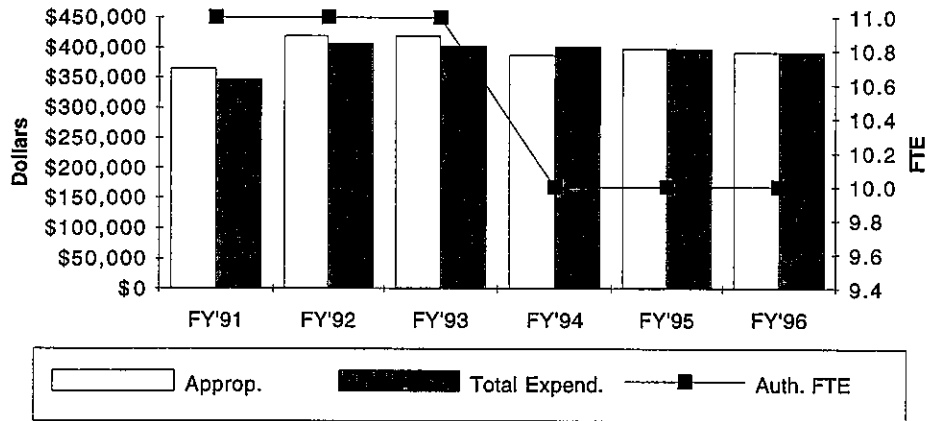


Appropriation Reference:
 HB 1709, Sections 37-38
 HB 1716, Sections 117-118
 HB 1740, Sections 14-17

Expenditure Limit Reference:
 HB 1740, Sections 18-23
 SCR 30

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'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%	\$401,344	-0.4%	10.0	10.0
FY'95	\$398,584	2.8%	\$397,284	-1.0%	9.0	10.0
FY'96	\$390,958	-1.9%	\$390,958	-1.6%		10.0
6 Year Change	\$25,661	7.0%	\$43,379	12.5%		
Infl. Adjusted 6 Year Change	-\$26,747	-7.3%	-\$9,029	-2.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	398,584	10.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-10,025	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	2,399	
Total Adjustments	<u>-7,626</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>390,958</u></u>	<u><u>10.0</u></u>

III. GOVERNOR'S VETOES

SB 187, Section 11, appropriated \$12,819 to the Liquefied Petroleum Gas Board for the administration of HB 1617 authorizing a pay raise to CLEET certified law enforcement officers (\$8,019). The remainder of the \$12,819 was appropriated to fund the purchase of a new telephone system to facilitate emergency contact between the LPG field inspectors and the administration office. The appropriation was subsequently vetoed May 25, 1995.

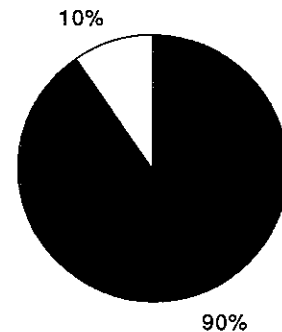
IV. OTHER ISSUES

SB 188, Section 1, appropriates \$54,000 to the Oklahoma Liquefied Petroleum Gas Marketing and Research Commission to fund start-up costs of the Commission. The bill requires the Commission to transfer \$56,842 to the General Revenue Fund prior to July 1, 1996. The bill also allows the Commission to receive monies appropriated by the Oklahoma Legislature.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations FY'96	\$390,958	■
General Fund Carryover FY'95	\$41,132	□
Total FY'96 Budget	<u>\$432,090</u>	

**FY'96 Budget
by Source**

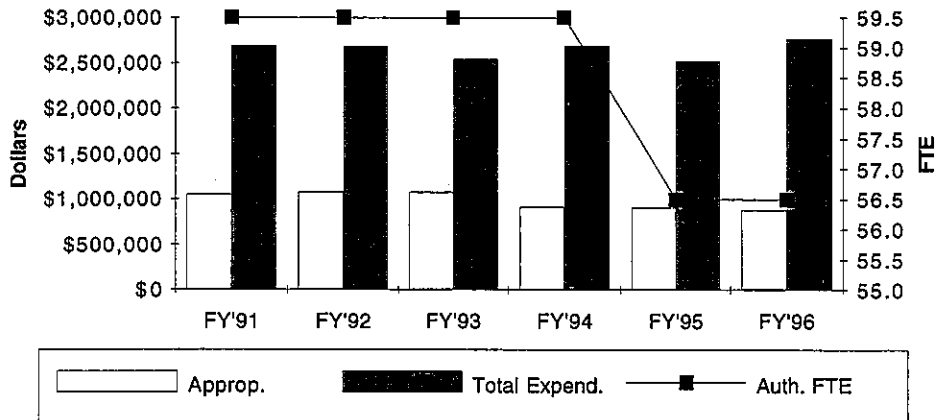


Appropriation Reference:
HB 1716, Section 105

Expenditure Limit Reference:
SB 187, Sections 12-13
SCR 30

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'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%	51.5	59.5
FY'95	\$907,321	-1.3%	\$2,526,000	-6.0%	51.5	56.5
FY'96	\$886,513	-2.3%	\$2,764,444	9.4%		56.5
6 Year Change	-\$172,899	-16.3%	\$73,298	2.7%		
Infl. Adjusted 6 Year Change	-\$291,735	-27.5%	-\$297,273	-11.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	907,321	56.5
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - explain how it is calculated.	-22,731	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	9,273	
3. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-7,350	
Total Adjustments	<u>-20,808</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>886,513</u></u>	<u><u>56.5</u></u>

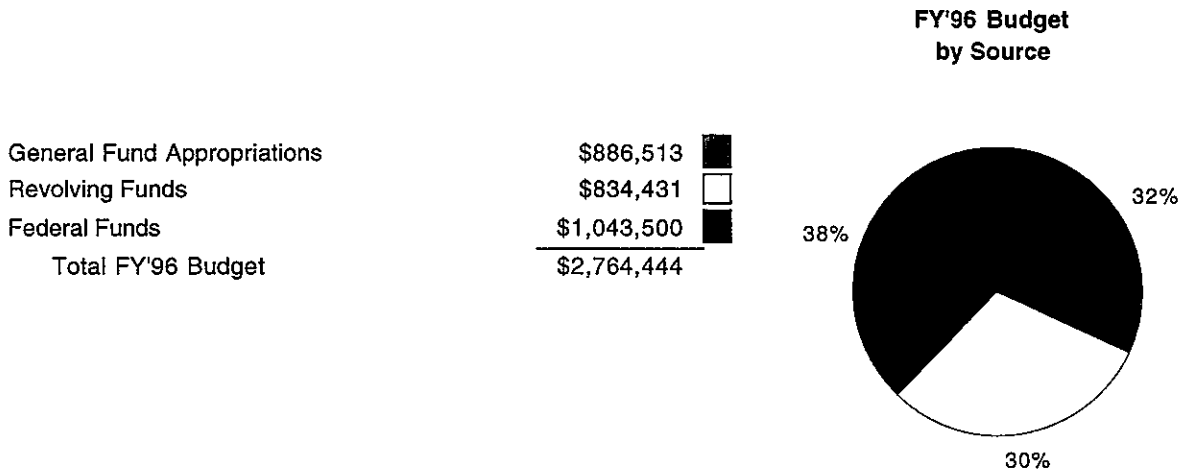
III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

HB 1624, Section 4, the "Oklahoma Explosives and Blasting Regulation Act" establishes the Department of Mines with jurisdiction of administration, regulation and enforcement of blasting and explosives for mining and nonmining activities. Section 7 authorizes the Department of Mines to establish a schedule of fees for issuance and renewal of certifications and permits relating to explosives and blasting activities.

V. FUNDING SOURCES - FY'96 BUDGET

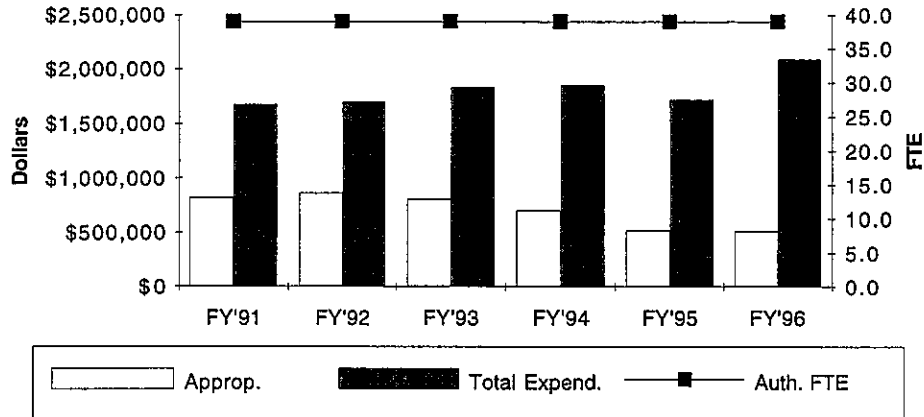


Appropriation Reference:
HB 1716, Section 106

Expenditure Limit Reference:
SB 203, Sections 11-12
SCR 30

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'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%	\$1,856,057	1.2%	31.0	39.0
FY'95	\$520,279	-25.5%	\$1,723,491	-7.1%	31.0	39.0
FY'96	\$514,471	-1.1%	\$2,091,849	21.4%		39.0
6 Year Change	-\$310,371	-37.6%	\$415,238	24.8%		
Infl. Adjusted 6 Year Change	-\$379,335	-46.0%	\$134,827	8.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

Legislation passed during the 1994 Legislative Session resulted in a decrease in General Revenue appropriations for FY'95 and an increase in the authorized amount of revolving funds that the agency could utilize.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	520,279	39.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-13,192	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	7,384	
Total Adjustments	<u>-5,808</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>514,471</u></u>	<u><u>39.0</u></u>

III. GOVERNOR'S VETOES

None

IV. OTHER ISSUES

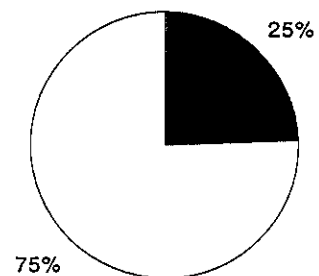
HB 1736, Section 6, provided for the transfer of \$300,000 from the Oklahoma Securities Commission Revolving Fund to the Special Cash Fund. The revolving funds were designated for a computer system upgrade which did not occur. FY'94 funds will assist the agency with cash flow until it is reimbursed for moving expenses and then will be used to complete the computer systems upgrade.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations
Federal Funds
Total FY'96 Budget

\$514,471	
\$1,577,378	
<u>\$2,091,849</u>	

**FY'96 Budget
by Source**

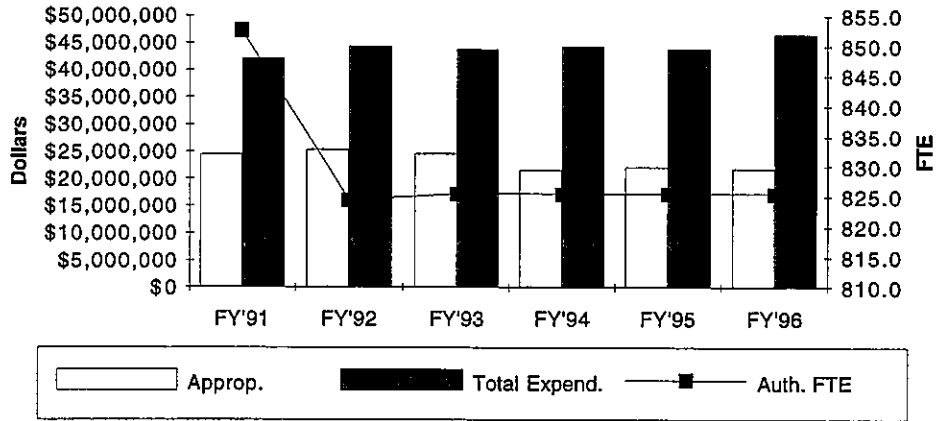


Appropriation Reference:
HB 1716, Section 119

Expenditure Limit Reference:
HB 1709, Section 39
HB 1736, Sections 7-8
SCR 30

Department of Tourism and Recreation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	750.6	825.5
FY'95	\$22,163,054	2.7%	\$43,943,850	-1.2%	741.8	825.5
FY'96	\$21,790,703	-1.7%	\$46,618,987	6.1%		825.5
6 Year Change	-\$2,719,769	-11.1%	\$4,460,648	10.6%		
Infl. Adjusted						
6 Year Change	-\$5,640,795	-23.0%	-\$1,788,589	-4.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	22,163,054	825.5
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Removal of funding for the Red Man Bass Festival in Muskogee.	-25,000	
2. Removal of funding for the North Central Oklahoma Botanical Gardens.	-25,000	
3. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-497,781	
4. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	175,430	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system. The \$634 appropriation for this change was vetoed in HB 1753.		
Total Adjustments	<u>-372,351</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>21,790,703</u></u>	<u><u>825.5</u></u>

III. GOVERNOR'S VETOES

1. HB 1753, Section 3, appropriated \$1,297,205 to the Department of Tourism and Recreation. The bill was subsequently vetoed May 25, 1995. The following funds are the vetoed appropriations in HB 1753.

Welcome Center Operations	100,000
HB 1617 CLEET Certified Salary Adjustment	26,892
TRIP-96 (Tourism Information Database)	200,000
Multi-County state match increase	200,000
Increase funding for brochures	250,000
Lake Texoma Welcome Center	100,000
Robbers Cave State Park	30,000
Scenic Rivers (add another ranger)	63,000
Data Processing Adjustment	634
Planning and Development	<u>326,679</u>
	1,297,205

2. SB 177, Sections 1-4, appropriated \$906,679 to the Department of Tourism and Recreation. The bill was vetoed on June 8, 1995. The following funds are the vetoed appropriations in SB 177.

Brochures	250,000
TRIP-96 (Tourism Information Database)	200,000
Tourism Promotion	130,000
Planning and Development	<u>326,679</u>
	906,679

IV. OTHER ISSUES

1. Senate Bill 538, Section 1-A, authorizes the Oklahoma Capitol Improvement Authority to issue Bonds for repairs and improvements to Oklahoma Tourism and Recreation Department properties and facilities. SB 1175 in the 1994 Session authorized the Department to issue revenue bonds not to exceed \$7,375,000. To strengthen the issue of the 1994 bond authorization, issuance is included in SB 538.

SB 538, Section 1-B, explains the Legislative intent is to appropriate funds to the Department of Tourism and Recreation, after revenues are collected, for the retirement of the debt service. The estimated annual appropriation requirement for debt service combined for all SB 538 projects is \$3,072,562 which does not include the revenues generated by the projects. Revenue generated from all tourism projects is estimated at \$544,177 which will be applied to the annual estimated debt service requirement of \$1,064,000 for all Tourism projects.

	<u>Issue Authorization</u>	<u>Funds Available For Project</u>
Department of Tourism and Recreation		
Parks and Lodges Improvements: 1994 Authorization	7,159,000	6,727,665
Quartz Mountain Lodge: 100 Rooms, with banquet facilities and meeting rooms.	3,724,000	3,500,000
Welcome Centers: Thackerville, Catossa, Midwest City.	<u>1,677,000</u>	<u>1,575,000</u>
All Tourism Projects	12,560,000	11,802,665
Other Issues authorized by SB 538 included the following:		
School of Science and Math:1994 Authorization	1,895,000	1,800,000
Asbestos Abatement: Capitol Complex	16,000,000	15,460,000
DHS Building: Carter County	4,000,000	3,790,000
OSU Food Processing Center: Equipment	<u>2,125,000</u>	<u>1,600,000</u>
TOTAL	36,580,000	34,452,665

2. Department of Tourism and Recreation's Quartz Mountain Lodge was destroyed by a fire on February 27, 1995. The fire destroyed the front part of the lodge including the swimming pool area, dining room, gift store, and a library containing many rare art books and artwork. The lodge's 46 rooms and surrounding structures were saved. Risk Management has assessed the damages at \$3.1 million for the building and \$400,000 to \$500,000 for the contents. At this time no determination has been made on the insurance coverage for loss of business at the lodge.
3. SB 180, Section 41, reappropriates funds to the Oklahoma Department of Tourism deposited into the Oklahoma Building Bonds of 1992 Fund. The bill authorizes expenditures not to exceed \$12,780,000 to the Oklahoma Department of Tourism and Recreation from the proceeds of bonds for the construction, furnishing and equipping of new buildings, for equipping, remodeling, modernizing and repairing existing buildings, and for other capital expenditures.
4. HB 1053, Section 1-2, amends the Oklahoma Tourism Promotion Tax to include in the purposes of the tax the Traveler Response Information Program. The program will consist of a computerized consumer-oriented comprehensive data base containing up-to-date information on state travel attractions and facilities. Oklahoma travel attractions shall be included in the data base free of charge. The Tourism Promotion Tax which is levied on sales at hotels, motels, and restaurants will be expended on implementation of this program for first-year start-up costs not to exceed \$500,000. Note: The \$550,000 Tourism Promotion Tax was matched with \$200,000 state appropriated funds which were subsequently vetoed. The bill also expands the membership of the Oklahoma Tourism Promotion Advisory Committee to include the Director of the Indian Affairs Commission.

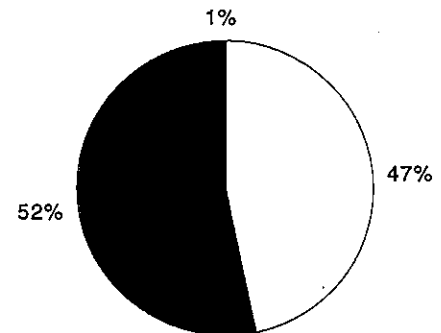
5. HB 1181 clarifies the auditing requirements of multi-county organizations for disbursement of state matching funds from the Department of Tourism and Recreation. The audit is now required to be a financially related audit performed according to Generally Accepted Standards, issued by the Comptroller General of the United States. The scope of the audit shall, at a minimum, consist of a statement of revenue and expenditures as well as other specific requirements identified in the bill.
6. SB 141, Senator Littlefield, changes the name of Tourism Information Centers to Welcome Centers.
7. HB 1180, Section 2.15, directs the Department of Tourism and Recreation to develop a pay incentive plan for employees of the Division of State Parks and Oklahoma Today Magazine. Such incentive pay shall be considered bonus pay, not to be included in an employees base salary. The park employees incentive plan shall be based on customer service and improved financial conditions of state parks. Oklahoma Today magazine employees incentive plan shall be contingent on gross revenues for FY'96 and each year exceeding FY'95 gross revenue. Such incentive pay plan shall not be implemented before April 1, 1996 and the Commission shall promulgate the rules for implementation of the plan.

HB 1180, section 1 E authorizes golf carts owned by ODTR to operate on streets and highways within the boundaries of a state park. The bill also eliminates reciprocal senior citizen discounts for out-of-state senior citizens. Section 3, modifies language of the 1993 Revenue Bond Issue for ODTR enacting less restrictive covenants on the expenditure of the bonds.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations FY'96	\$21,790,703	<input type="checkbox"/>
Revolving Funds	\$24,547,815	<input checked="" type="checkbox"/>
Federal Funds	\$279,851	<input checked="" type="checkbox"/>
Total FY'96 Budget	\$46,618,369	

**FY'96 Budget
by Source**

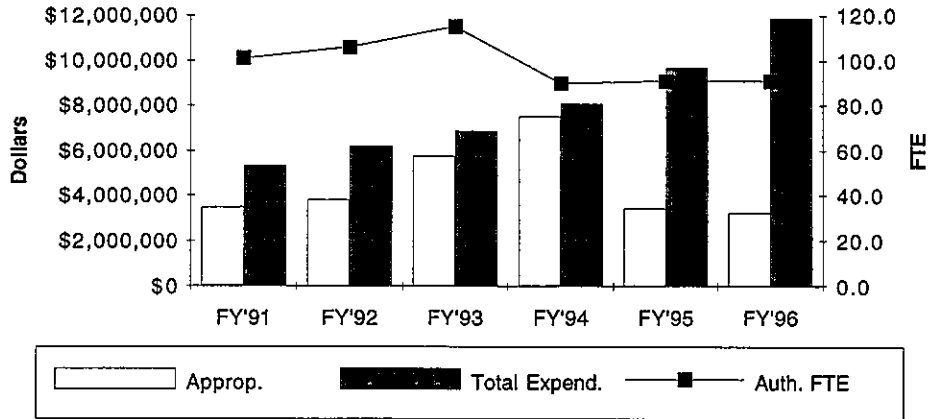


Appropriation Reference:
HB 1716, Section 107

Expenditure Limit Reference:
HB 1753, Sections 4-9
SCR 30

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'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	\$7,519,516 #	30.9%	\$8,077,855	17.4%	84.9	90.0
FY'95	\$3,447,074	-54.2%	\$9,684,788	19.9%	75.0	91.0
FY'96	\$3,261,552	-5.4%	\$11,861,552	22.5%		91.0
6 Year Change	-\$250,480	-7.1%	\$6,508,421	121.6%		
Infl. Adjusted 6 Year Change	-\$687,688	-19.6%	\$4,918,390	91.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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 for the purpose of matching EPA capitalization grants for the SRF Program.

Includes \$1,252,500 appropriated from the Constitutional Reserve Fund during the 1993 Legislative Session and \$3,105,709 as a supplemental appropriation during the 1994 Legislative Session for the purpose of matching EPA capitalization grants for the SRF Program.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,447,074	91.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of one-time funding for the Oklahoma Comprehensive Water Plan Update.	-100,000	
2. Removal of one-time funding for the Western Oklahoma Water Development Study.	-76,000	
3. Removal of one-time funds for the purpose of matching EPA Wastewater Capitalization Grants for the SRF Program taken from base \$3,105,709.	0	
4. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations except for \$110,000 for pass through to local governments.	-29,777	
5. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	20,255	
Total Adjustments	<u>-185,522</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>3,261,552</u></u>	<u><u>91.0</u></u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

The Legislature attempted and failed to pass legislation (HB 1715 and SB 205) to fund the state match for the Water Resources Board's EPA Capitalization Grant Match in the amount of \$1,990,237 to match \$9,951,183 from the Environmental Protection Agency. The measure was funded with Constitutional Reserve Funds which were not utilized in the 1995 session. These funds provide loans to Oklahoma communities for water and wastewater treatment facilities construction. The WRB also requested \$2,000,000 to fund the reserve amount for the Financial Assistance Program's 1995 Bond Issue. The funding was not appropriated but the WRB is in the process of issuing bonds for 1995 in the amount of \$50 million with the reserve amount secured by a note issue.

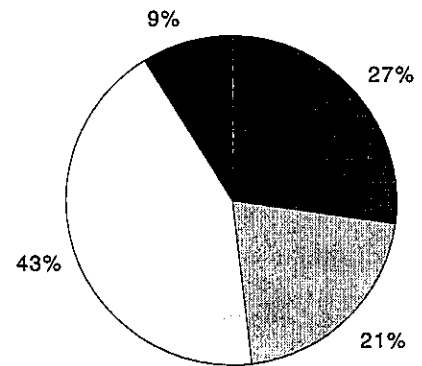
HB 2020 unclassified one position of Environmental Specialist I which is federally funded within the Water Resources Board.

HB 1366 authorizes the Water Resources Board to purchase passenger vehicles. The Water Resources Board currently owns 17 vehicles and leases two passenger vehicles from the State Motor Pool. The ownership of additional passenger vehicles will produce cost savings. The WRB did not ask the Legislature for additional funding to purchase the new vehicles. As a general rule the WRB budgets the replacement of two vehicles per year in its fleet which are 8 to 10 years old. HB 1366 also authorizes the WRB to enter into contracts and agreements for the payment of food, lodging, other authorized expenses to host or participate in conferences, meetings, or training sessions. The WRB may establish accounts as necessary related to such expenses.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$3,261,552	■
Revolving Funds	\$2,439,594	▨
Pass-Through to Local Governments	\$5,110,420	□
Federal Funds	\$1,049,986	■
Total FY'96 Budget	\$11,861,552	

**FY'96 Budget
by Source**

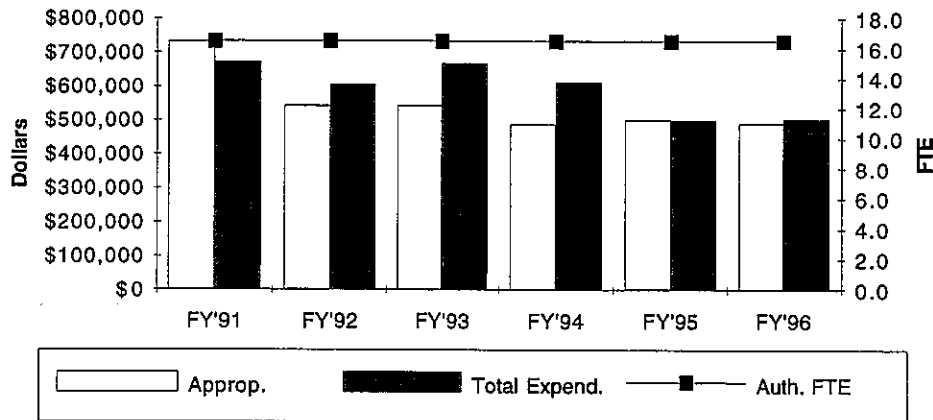


Appropriation Reference:
HB 1716, Section 108

Expenditure Limit Reference:
SB 203, Sections 13-15
SCR 30

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'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%	12.1	16.5
FY'95	\$501,868	2.9%	\$499,339	-18.5%	10.5	16.5
FY'96	\$491,645	-2.0%	\$502,645	0.7%		16.5
6 Year Change	-\$241,087	-32.9%	-\$170,175	-25.3%		
Infl. Adjusted 6 Year Change	-\$306,992	-41.9%	-\$237,554	-35.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 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 Rogers' Birthplace.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	501,868	16.5
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - The 2.5% cut was applied to all agency operations.	-12,606	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	2,383	
Total Adjustments	<u>-10,223</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>491,645</u></u>	<u><u>16.5</u></u>

III. GOVERNOR'S VETOES

SB 189, Section 7, appropriated \$10,000 to the Will Rogers Memorial Commission for the publication of brochures through the Department of Tourism and Recreation. The appropriation was subsequently vetoed on May 25, 1995.

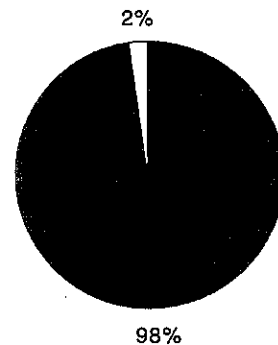
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$491,645	■
Revolving Funds	\$11,000	□
Total FY'96 Budget	<u>\$502,645</u>	

FY'96 Budget by Source



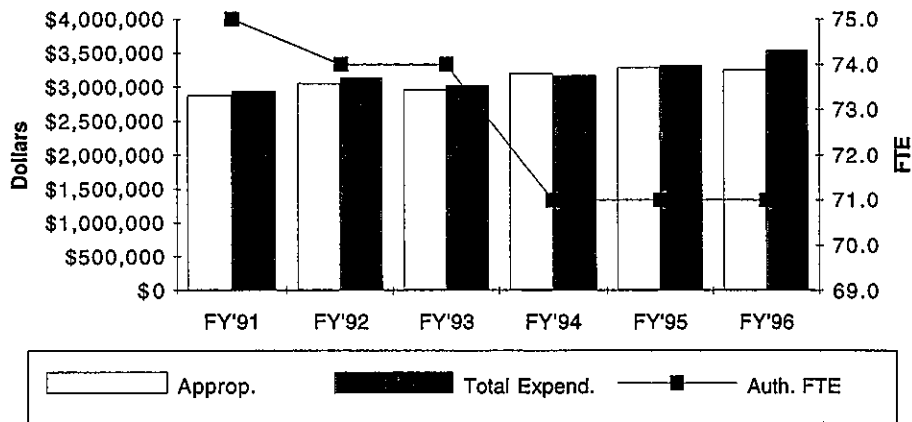
Appropriation Reference:
HB 1716, Section 28

Expenditure Limit Reference:
SB 189, Sections 8-9

**SUBCOMMITTEE ON PUBLIC SAFETY
AND JUDICIARY**

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,164,329	4.5%	63.1	71.0
FY'95	\$3,289,910	2.8%	\$3,317,375	4.8%	67.0	71.0
FY'96	\$3,260,876	-0.9%	\$3,541,376	6.8%		71.0
6 Year Change	\$390,155	13.6%	\$602,938	20.5%		
Infl. Adjusted 6 Year Change	-\$46,963	-1.6%	\$128,219	4.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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. In FY'94, \$390,450 was provided to the agency for enforcement of the Charity Games Act. However, this increase was offset by a 5% reduction in appropriated funds. In FY'95, civilian employees received an \$800 annual salary increase and commissioned law enforcement officers received a 6% pay increase. \$88,217 was provided to the agency to cover the state share of this cost for nine months.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,289,910	71.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$29,406 for annualization of the FY'95 pay plan, \$43,000 in revolving funds available for operations and minus \$1,024,718 for the 12 month salary cost for FY'95 law enforcement officers pay increase.	-58,440	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	29,406	
Total Adjustments	<u>-29,034</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>3,260,876</u></u>	<u><u>71.0</u></u>

III. GOVERNOR'S VETOES

1. The Governor vetoed HB 1729, Section 1, which provided \$101,187 for increased data processing charges from Office of State Finance (considered a common adjustment) and to upgrade agency vehicles.
2. The Governor vetoed HB 1735, Sections 1 & 2, which provided \$46,764 to support a vehicle upgrade plan and \$54,423 to cover increased data processing charges from Office of State Finance.

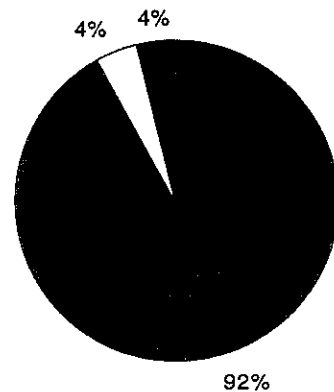
IV. OTHER ISSUES

SB 547, Section 1, amended Title 74, Section 500.2 to add the ABLE Commission to the list of agencies allowed to arrange for meals and lodging for personnel moved into an area for the purpose of preserving public health.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$3,260,876	■
Revolving Funds	\$150,500	□
Federal Funds	\$130,000	■
Total FY'96 Budget	<u>\$3,541,376</u>	

**FY'96 Budget
by Source**

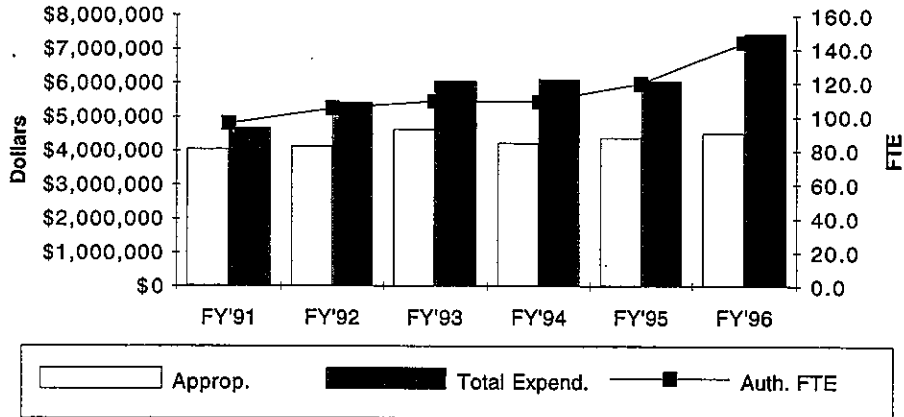


Appropriation Reference:
HB 1716, Section 120

Expenditure Limit Reference:
HB 1729, Section 2
SCR 30

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,129,774	1.0%	107.0	109.0
FY'95	\$4,378,068	3.6%	\$6,060,229	-1.1%	106.9	120.0
FY'96	\$4,524,897	3.4%	\$7,458,216	23.1%		144.0
6 Year Change	\$473,152	11.7%	\$2,793,225	59.9%		
Infl. Adjusted						
6 Year Change	-\$133,407	-3.3%	\$1,793,457	38.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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 \$70,000 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 \$180,000 annually.

In FY'94 the Legislature removed \$195,000 in one-time funds used to hire temporary personnel to file response briefs for cases involved in the Harris v. Champion lawsuit. The agency also experienced a 5% budgetary reduction.

In FY'95 the Legislature provided \$89,830 and three FTE to establish an Employment Litigation Defense Section within the Civil Litigation Division to manage the increasing number of cases in this area. An additional \$60,737 was appropriated to cover the nine months cost of an \$800 annual salary increase to state employees. Using revenue from the Special Indemnity Fund and deposited in the Workers' Compensation Fraud Unit Revolving Fund, the Attorney General expanded the Workers' Compensation Fraud Unit, creating 7 new positions.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	4,378,068	120.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$20,246 for annualization of the FY'95 pay plan and \$488,378 in revolving funds available for operations.	-122,167	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	20,246	
<i>Other Appropriation Adjustments</i>		
1. One-time funds for settlement of the Robinson v. Oklahoma lawsuit relating to judicial election districts for Tulsa and Oklahoma Counties.	248,750	
2. Additional FTE positions were provided without new funding, including; 15 FTE for legal representation of other state agencies as required by HB 1917, 5 FTE for placement at the AG's discretion, 2 Investigators and 1 Attorney for Workers' Compensation Fraud investigation, and 1 position within the General Counsel Division. These FTE will be supported by available appropriated funds and revolving funds.		24.0
Total Adjustments	<u>146,829</u>	<u>24.0</u>
C. FY'96 Appropriation	<u><u>4,524,897</u></u>	<u><u>144.0</u></u>

III. GOVERNOR'S VETOES

- | | |
|---|---------|
| 1. The Governor vetoed HB 1722 which restored the 2.5% budget reduction (\$122,167) and provided funding for 1 FTE position in the General Counsel Division (\$67,425). | 189,592 |
| 2. The Governor vetoed HB 1739 which reappropriated vetoed funds to accelerate death penalty appeals as required by HB 1659, improve fraud investigation and prosecution, enhance civil litigation, and improve the response to requests for Attorney General Opinions. | 639,592 |

IV. OTHER ISSUES



SB 547, Sections 1 and 18, amended Title 74, Sections 500.2 and 500.18 to allow the Attorney General (AG) to enter in to direct payment contracts for food, lodging and meeting space and to reimburse actual travel expenses incurred for employees performing duties of the agency.

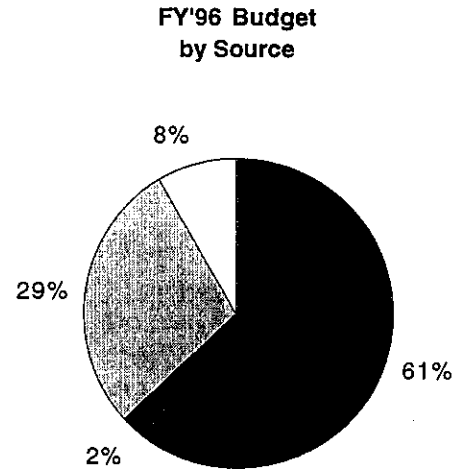
HB 1659 accelerates the time period for filing appeals for sentences of death. A defendant must file an original motion for post-conviction relief in the Court of Criminal Appeals within 90 days from the filing of the appellee's brief on direct appeal.

HB 1721 creates the Workers' Compensation Fraud Advisory Council to oversee an AG's study of workers' compensation fraud in the State of Oklahoma. The Council consists of one member appointed by each of the President Pro Tempore of the Senate and the Speaker of the House, the Director of State Finance, and the AG. Monies (\$100,000) within the Workers' Compensation Fraud Revolving Funds are to be used to support the study.

HB 1917 allows an agency to obtain legal representation by employing an attorney if otherwise authorized by law, by contracting with the office of the AG, or by contracting with a private attorney. Agencies entering in to a contract with a private attorney must select from a list maintained by the AG. Approval of the AG is required on all contracts in which the total cost is \$20,000 or more.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$4,524,897	
Carryover Funds	\$180,000	
Revolving Funds	\$2,150,323	
Federal Funds	\$602,996	
Total FY'96 Budget	\$7,458,216	

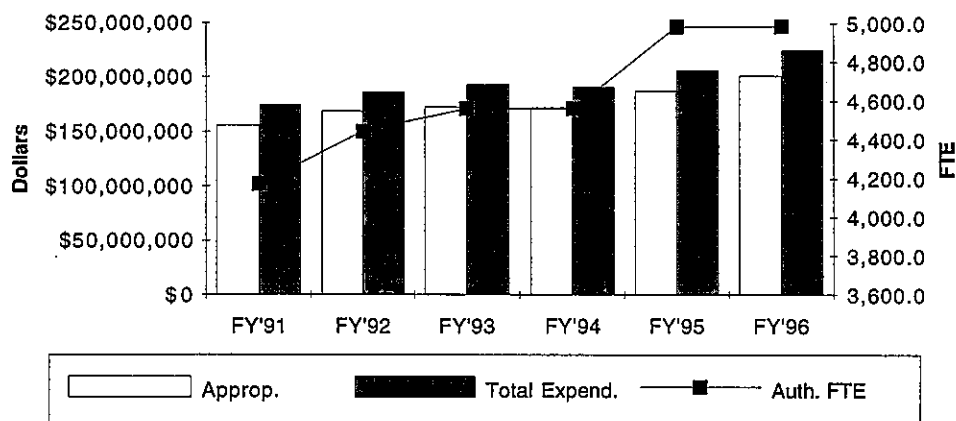


Appropriation Reference:
 HB 1716, Sections 65-67
 HB 1722, Section 1

Expenditure Limit Reference:
 HB 1722, Section 3
 SCR 30

Department of Corrections

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'91	\$156,248,313 ¹	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%	\$191,029,360	-1.3%	4,258.6	4,558.0
FY'95	\$188,110,994 ¹	9.3%	\$207,073,714	8.4%	4,292.7	4,980.0
FY'96	\$201,662,429	7.2%	\$225,562,490	8.9%		4,985.0
6 Year Change	\$45,414,116	29.1%	\$51,214,380	29.4%		
Infl. Adjusted 6 Year Change	\$18,381,432	11.8%	\$20,977,912	12.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

¹ Includes supplemental state funds.

In FY'91, \$3,215,652 was provided to cover payroll costs at existing facilities and to support 58 new FTE (of which 49 were 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.

In FY'94, \$210,157 was provided to assist opening of new beds partially funded in FY'93. Due to the overcrowding crisis with the prison system, DOC was exempted from the budget reductions experienced by other state agencies.

In FY'95, the legislature authorized about 550 new beds within DOC. More than \$13 million in capital outlays were provided, including \$10 million for repairs to existing facilities and \$3 million to renovate portions of Eastern State Hospital (ESH) in Vinta into correctional bed space. The agency was provided \$3 million and 161 FTE for operation of a new 300 bed minimum security unit at ESH. This conversion will allow the mental health unit at J. Harp C.C. to be transferred to ESH, freeing up space for 150 medium security inmates at J. Harp C.C. \$400,000 and 12 FTE was appropriated for a new work center housing up to 100 inmates. \$2.5 million was provided for operation of bed space added in prior years that had been funded with carryover. \$2 million was provided for expansion of the Community Service Sentencing Program to add Oklahoma County and fully fund existing county programs. Another \$300,000 was provided to establish three inmate literacy program sites. Civilian employees received an \$800 annual salary increase while Correctional Officers and Probation Officers received a 6% pay increase. \$3,850,878 was provided to the agency to cover the state share of this cost for nine months. In addition, authorization for 39 FTE was provided for expansion of prison industry manufacturing operations.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	185,166,721	4,780.0
Supplemental - Funds were provided for the FY'95 operation of about 700 beds added by the FY'95 Prison Crowding Emergency Action Plan. (SB173 § 3-5 as amended by HB 1762 § 5)	2,944,273	200.0
Revised FY'95 Appropriations	<u>188,110,994</u>	<u>4,980.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'96 Adjustments		
General Appropriations Bill Funding Adjustments		
1. Removal of supplemental funding for FY'95.	-2,944,273	
2. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$1,283,626 for annualization of the FY'95 pay plan, \$400,000 to replace TISRAD Funds provided in FY'95 for the Community Service Sentencing Program, \$14,960,100 for full-year funding of the emergency action plan and beds coming on line, \$925,280 in revolving funds available for operations and minus \$47,312,348 for the 12 month salary cost for FY'95 law enforcement officers pay increase, removal of \$180,000 used for one-time computer equipment purchase for three new literacy program sites, and a \$497,363 reduction in the agencies data processing budget.	-3,868,650	

Adjustments (cont'd.)

3. Correctional Officers received an 6% pay raise and state employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	1,283,626	
4. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-497,363	
5. One-time funds provided in FY'95 for three added literacy labs were removed.	-180,000	
6. Replacement of one-time funds transferred from the TISRAD Fund in FY'95 for expansion of the Community Service Sentencing Program.	400,000	
7. Fully fund operating cost of the NE Oklahoma C.C. at Vinita.	1,400,000	
8. Fully fund operation of the Holdenville Work Center previously funded by one-time Rainy Day funds.	231,700	
9. Full-year funding of the Charles "Bill" Johnson Drug Offender Work Camp at Alva.	4,514,900	
10. Full-year funding for about 700 beds added by the FY'95 Prison Crowding Emergency Action Plan. The plan included funding for 25 beds in Whitten Hall at W. S. Key C.C., 133 beds through expanded usage of county jail space, 146 added halfway house contracts, 100 beds through Oklahoma County participation in Community Service Sentencing Program, 250 inmates through expanded electronic monitoring, conversion of the G & I unit at OSP into medium security, and 40 beds through refurbishment of the C unit at Mack Alford.	5,686,900	
11. Funding to cover the cost of commodities that were previously supplied by the federal government at no cost.	533,600	
12. Replacement of FY'94 carryover funds used for recurring operating expenses (primarily payroll).	793,000	
13. Funding to support about 50 authorized but unfunded FTE positions at existing facilities	1,800,000	

Other Appropriation Adjustments

1. Funding to restore budget reductions reflected in the General Appropriation Bill and support increased operating costs.	4,397,995	
2. Authorization for additional FTE position for OSI prison industries to be funded through the OSI Revolving Fund. The added FTE include 2 supervisors for the expanded meat processing plant at J. Brannon C.C., and 1 Marketing FTE for prison manufacturing industries.		3.0
3. Authorization for added support staff to provide information required by the Edna McConnell Clark Foundation.		2.0

Total Adjustments	13,551,435	5.0
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C. FY'96 Appropriation

201,662,429	4,985.0
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III. GOVERNOR'S VETOES

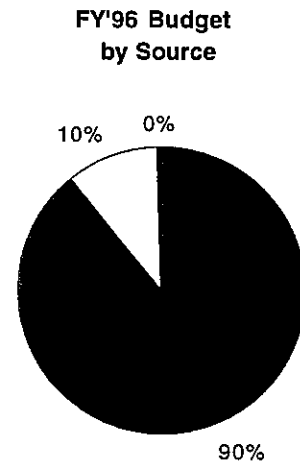
1. The Governor vetoed HB 1739, § 3 which provided \$250,000 to support operating costs of the Truth-In-Sentencing Policy Advisory Commission.

IV. OTHER ISSUES

1. The legislature considered an appropriation of \$4,568,160 from the Rainy Day Fund for unfunded operating costs and to provide for new capacity to help avert federal intervention of the state correctional system. The 3/4 vote necessary to enact this legislation was not achieved.
2. Language was included in HB1761 authorizing the agency to construct a new prison industry facility at the Oklahoma State Reformatory in Granite, Oklahoma. Construction of this new facility will allow movement of the garment operation from Dick Conner C.C. to OSR, which subsequently will allow for the expansion of the metal works at Dick Conner C.C.
3. Language was included in HB 1761 authorizing the agency to purchase and establish a Community Corrections Center at Elk City, if funds are available.
4. SB 258 increased the maximum amount allowed for court granted probation fees to \$40 from \$20 per month. In addition, the maximum monthly fee charged an offender on parole was changed to \$40 from \$20. The legislation also provided a \$50 per month fee, payable to the court fund, for defendants on deferred sentence. (Sections 6 & 7.)

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$201,662,429	■
Revolving Funds	\$23,085,069	□
Federal Funds	\$814,992	■
Total FY'96 Budget	<u>\$225,562,490</u>	

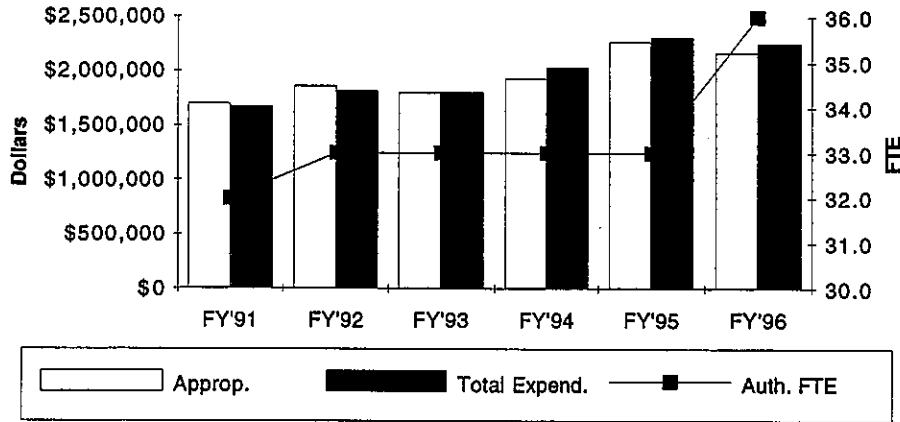


Appropriation Reference:
 HB 1716, Section 121
 HB 1761, Section 1
 SB 173, Sections 3 & 4

Expenditure Limit Reference:
 HB 1761, Section 2
 SCR 30

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'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%	30.0	33.0
FY'95	\$2,276,738	17.6%	\$2,316,836	13.8%	31.7	33.0
FY'96	\$2,174,361	-4.5%	\$2,258,761	-2.5%		36.0
6 Year Change	\$476,249	28.0%	\$581,698	34.7%		
Infl. Adjusted 6 Year Change	\$184,778	10.9%	\$278,913	16.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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).

The Court received \$200,000 in one-time funds in FY'94 to hire temporary personnel to reduce the number of backlog appellate cases associated with the Harris v. Champion lawsuit. The legislature also cut the Court's operating budget by 5% (judicial salaries were exempted from the calculation).

In FY'95 the Court received \$301,420 to hire eight temporary personnel to expedite the disposition of 1,400 appellate cases currently at issue in the Court. In addition, \$20,388 was provided to cover nine months cost of an across-the-board salary increase for state employees. \$10,243 was provided to support a 4% salary increase for judges effective January 1995. \$178,665 was appropriated to cover legal fees incurred in FY'93 and FY'94 related to the Harris v. Champion lawsuit.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	2,276,738	33.0

B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$6,796 for annualization of the FY'95 state employee pay plan, \$10,243 to annualize the FY'95 salary increase for judges, \$89,249 to replace carryover funds, less removal of FY'95 one-time funds totaling \$510,085.	-46,824	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	6,796	
3. Funding to annualize FY'95 salary increases for judges.	10,243	
4. Replacement of carryover funds in order to maintain staffing level.	89,249	
5. Removal of one-time monies for legal fees incurred in prior years for the Harris v. Champion case.	-178,665	
6. Removal of one-time monies for three temporary personnel for the Harris v. Champion case.	-112,000	
7. Removal of one-time monies for five temporary personnel for added workload.	-189,420	
8. Removal of one-time monies to create task force to update Oklahoma Jury Instructions.	-30,000	
Other Appropriation Adjustments		
1. Restoration of budget reduction reflected in the General Appropriations bill	46,824	
2. Funding to make three existing temporary Judicial Assistants full time employees in order to maintain timely disposition of case filings.	202,982	3.0
3. One-time funds to support additional temporary FTE to help reduce case backlog.	98,438	
Total Adjustments	<u>-102,377</u>	<u>3.0</u>

C. FY'96 Appropriation	<u><u>2,174,361</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES

None.



IV. OTHER ISSUES

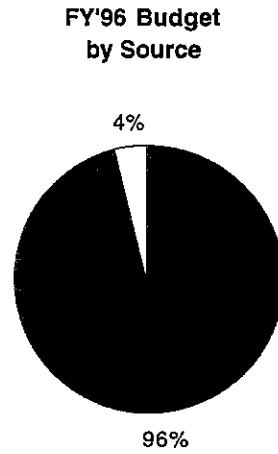
1. The legislature approved language to amend 1994 Session Laws to allow the agency to carryover monies appropriated in FY'95 for attorney fees related to Harris v. Champion case. (HB 1717, § 4)

2. Language was included in HB 1762, § 4 that allows an inmate to use savings account funds to support the cost of filing criminal actions.

V. FUNDING SOURCES - FY'96 BUDGET

Appropriated Funds
Carryover Funds
Total FY'96 Budget

\$2,174,361	
\$84,400	
<hr/>	
\$2,258,761	

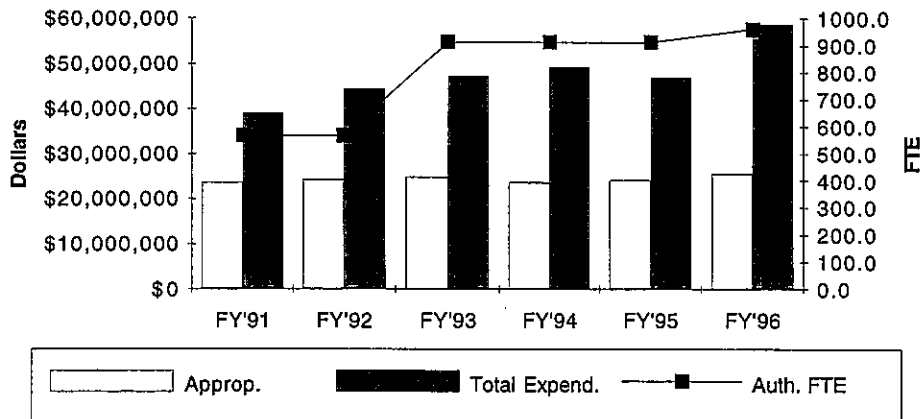


Appropriation Reference:
HB 1716, Section 68
HB 1717, Section 1

Expenditure Limit Reference:
HB 1717, Section 3
SCR 30

District Attorneys and District Attorneys Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$49,320,223	4.4%	910.0	912.0
FY'95	\$24,219,173	2.3%	\$47,020,115	-4.7%	911.5	912.0
FY'96	\$25,611,743	5.7%	\$58,725,228	24.9%		962.0
6 Year Change	\$1,900,631	8.0%	\$19,633,075	50.2%		
Infl. Adjusted						
6 Year Change	-\$1,532,602	-6.5%	\$11,761,006	30.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

In FY'91 the District Attorneys were awarded a \$3,820 pay increase.

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.

In FY'94 the agency received a 5% reduction in appropriated funds along with the removal of \$17,661 in one-time funds used for computer equipment in Osage County. District Attorney salaries were exempted from the 5% reduction.

In FY'95, \$448,111 was provided to cover the nine months cost of an \$800 annual salary increase for state employees. Effective January 1, 1995, District Attorneys received a 5% salary increase costing \$46,160 for FY'95. A one-time appropriation of \$56,800 was provided to purchase computer equipment to complete the first phase of a three year project to automate all financial and caseload information for all district offices.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	24,219,173	912.0

B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$149,370 for annualization of the FY'95 pay plan, \$15,481,845 in revolving funds, minus \$6,800 for removal of FY'95 one-time funding items and a \$16,500 reduction in funds used for data processing.	-995,677	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	149,370	
3. Removal of one-time monies for the first phase of a three year project to automate the DA's Office.	-6,800	
4. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-16,500	
Other Appropriation Adjustments		
1. Funding and staff to support operations of District Attorney's statewide. Oklahoma and Tulsa County - 9 FTE Other Districts - 10 FTE Staff for Child Support contracts - 20 FTE Prosecutors funded through federal Violence Against Women Act - 5 FTE Task forces funded through Byrne Grant Funds - 6 FTE	1,150,000	50.0
2. Funds for prosecution of Murrah Building bombing perpetrators.	100,000	
3. Restoration of the 2.5% budget cut and reduction in data processing funds.	1,012,177	
Total Adjustments	<u>1,392,570</u>	<u>50.0</u>

C. FY'96 Appropriation	<u>25,611,743</u>	<u>962.0</u>
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III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

HB 1723, Section 1, amended Title 19, Section 215.34 of the Oklahoma Statutes to clarify the salaries of part-time assistants for District Attorneys.

HB 1723, Section 2, amended Title 47, Section 156.1 of the Oklahoma Statutes to add District Attorneys to the list of agencies that may use a state-owned vehicle between a residence and business.

SB 547, Section 1, amended Title 74, Section 500.2 of the Oklahoma Statutes by adding language that authorizes District Attorneys to enter into contracts for food, lodging and meeting space for law officer training. Section 5, amended Title 74, Section 500.18 to allow District Attorneys to reimburse actual expenses incurred by an employee as a result of conducting investigations.

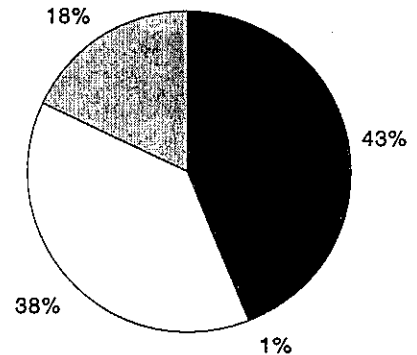
Language was included in HB 1722, Section 9, that directs the District Attorneys Council to pay from available funds the costs (estimated at \$25,000) associated with the settlement of the Federal lawsuit Flynn vs. Oklahoma.

HB 1706 created the Murrah Crime Victims Compensation Fund within the District Attorneys Council to consist of all monies received by the Oklahoma Crime Victims Compensation Board. All monies accrued to the Fund shall be expended exclusively to compensate victims and the families of victims of the Murrah Federal Building bombing.

V. FUNDING SOURCES - FY'96 BUDGET

Appropriated Funds	\$25,611,743	■
Carryover Funds	\$323,051	■
Revolving Funds	\$22,318,434	□
Federal Funds	\$10,472,000	▨
Total FY'96 Budget	\$58,725,228	

**FY'96 Budget
by Source**

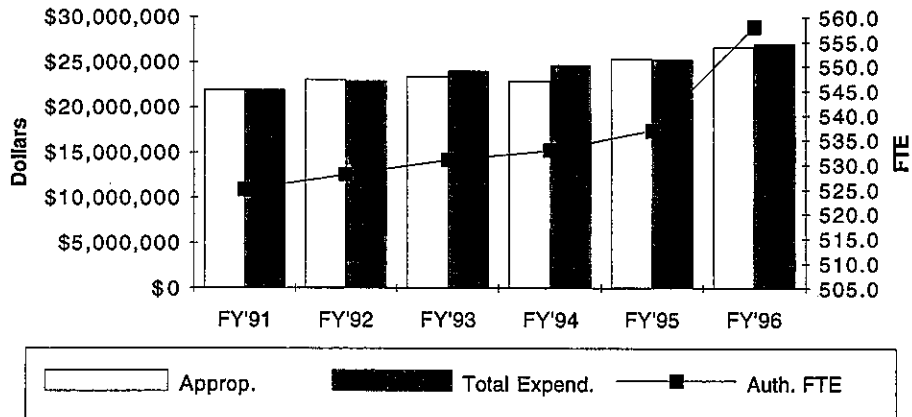


Appropriation Reference:
 HB 1716, Sections 69-71
 HB 1722, Sections 4-5
 HB 1730, Section 1-3

Expenditure Limit Reference:
 HB 1730, Section 4
 SCR 30

District Courts

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$24,774,817	2.8%	525.0	533.0
FY'95	\$25,400,732	10.5%	\$25,339,234	2.3%	521.8	537.0
FY'96	\$26,784,877	5.4%	\$27,069,877	6.8%		558.0
6 Year Change	\$4,804,883	21.9%	\$5,089,883	23.2%		
Infl. Adjusted						
6 Year Change	\$1,214,392	5.5%	\$1,461,188	6.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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. 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.

In FY'94 the courts experienced a 5% reduction in appropriations as a result of agency budget cuts. Since judicial salaries were exempted from the reduction this only resulted in a 1.6% aggregate decrease.

The significant increase in appropriations for the courts in FY'95 is due primarily to the transformation of the "400" State Judicial Fund from a certified/revolving fund to a state certified fund. As a result of this change required in HB 1711 the state was able to include these monies, previously budgeted by the courts but not by the state, in the courts FY'95 appropriated budget. This change reduced the amount of money appropriated from the General Revenue Fund by \$4 million. The \$2.4 million in additional funds will enable the court to sustain funding for salary increases given in FY'94, increase judicial salaries by an average of 4%, increase state employees salaries by \$800 annually, and hire four additional county court personnel.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	25,400,732	537.0

	<u>Total</u>	<u>FTE</u>
B. FY'96 Adjustments		
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$307,599 for annualization of the FY'95 salary increase for District, Associate District and Special Judges, and \$73,662 for annualization of the FY'95 pay plan.	-644,550	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	73,662	
3. District Court Judges received a salary increase for six months of FY'95. Funding to annualize the remaining six months of pay was provided.	307,599	
Other Appropriation Adjustments		
1. Funding for 10 new Special Judges statewide. The added Special Judges are projected to be distributed as follows; Oklahoma County 3, Tulsa County 3, Rogers County 1, Cherokee County 1, Garfield County 1, and Payne County 1	585,000	10.0
2. Funding for 11 new Court Reporters statewide. The added Court Reporters are projected to be distributed as follows; Oklahoma County 3, Tulsa County 3, Bryan County 1, Cherokee County 2, Garfield County 1, McCurtain County 1.	417,884	11.0
3. Restoration of budget reduction.	644,550	
Total Adjustments	<u>1,384,145</u>	<u>21.0</u>

C. FY'96 Appropriation	<u>26,784,877</u>	<u>558.0</u>
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III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

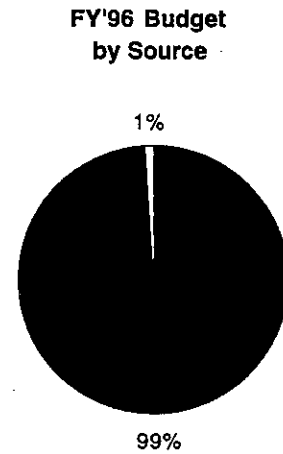
SB 258 raised court filing fees in civil and criminal cases, excluding traffic violations, by \$10. Funds generated by this increase (estimated at \$1.2 million annually) were to support the additional Special Judges and Court Reporters authorized. Also, law libraries in counties having a population of less than 300,000 must be established and operated in accordance with rules adopted by the Oklahoma Supreme Court. In addition, the provision in 20 O.S., Section 1306 relating to Justice of the Peace hold harmless payments was repealed.

SB 119 requires that court clerks in counties having a population of 70,000 or more to transfer receipts to the State Judicial Fund each month instead of quarterly. In addition, the bill changes the required time for each court clerk's report to the Supreme Court of receipts and disbursements from the court fund. The bill also requires the court to determine that conditions of parole have been met and fines and fees have been paid before a defendant may be discharged.

V. FUNDING SOURCES - FY'96 BUDGET

Appropriated Funds
 Carryover Funds
 Total FY'96 Budget

\$26,784,877	■
\$285,000	□
<hr/>	
\$27,069,877	

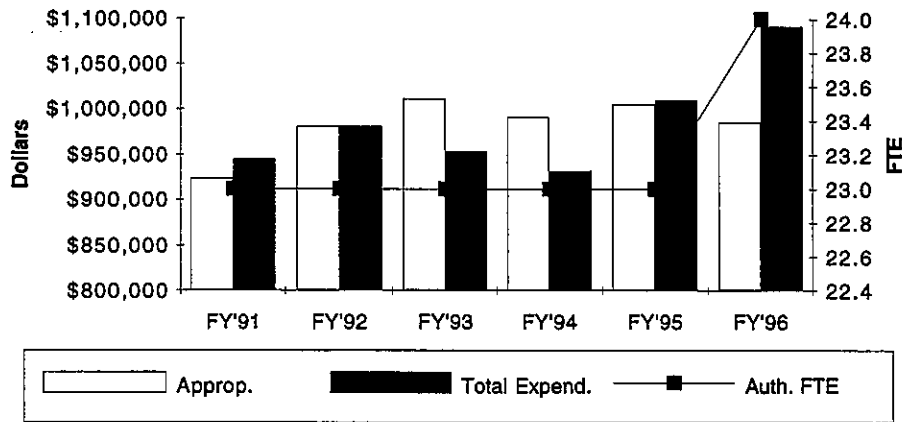


Appropriation Reference:
 HB 1716, Section 73
 HB 1709, Sections 6-9

Expenditure Limit Reference:
 HB 1717, Section 8
 SCR 30

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'91	\$923,367 ¹	30.9%	\$945,287	34.7%	21.0	23.0
FY'92	\$981,598 ¹	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%	\$932,748	-2.2%	22.0	23.0
FY'95	\$1,006,070	1.5%	\$1,010,109	8.3%	22.1	23.0
FY'96	\$985,709	-2.0%	\$1,091,709	8.1%		24.0
6 Year Change	\$62,342	6.8%	\$146,422	15.5%		
Infl. Adjusted 6 Year Change	-\$69,791	-7.6%	\$79	0.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

¹ Includes supplemental state funds.

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. In FY'94, appropriated funds were reduced by 2%. In FY'95, state employees received a \$800 annual salary increase. \$14,743 was provided to the agency to cover the state share of this cost for nine months.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	1,006,070	23.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$4,914 for annualization of the FY'95 pay plan.	-25,275	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	4,914	
Other Appropriation Adjustments		
1. Authorization was provided for a Fire Safety Officer position to help implement public fire education programs statewide.		1.0
Total Adjustments	<u>-20,361</u>	<u>1.0</u>
C. FY'96 Appropriation	<u><u>985,709</u></u>	<u><u>24.0</u></u>

III. GOVERNOR'S VETOES

None.

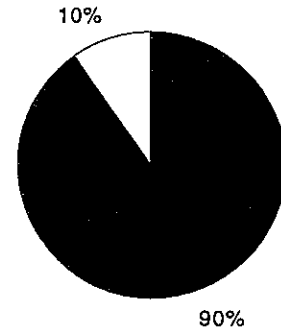
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$985,709	■
Carryover Funds	\$106,000	□
Total FY'96 Budget	<u>\$1,091,709</u>	

**FY'96 Budget
by Source**

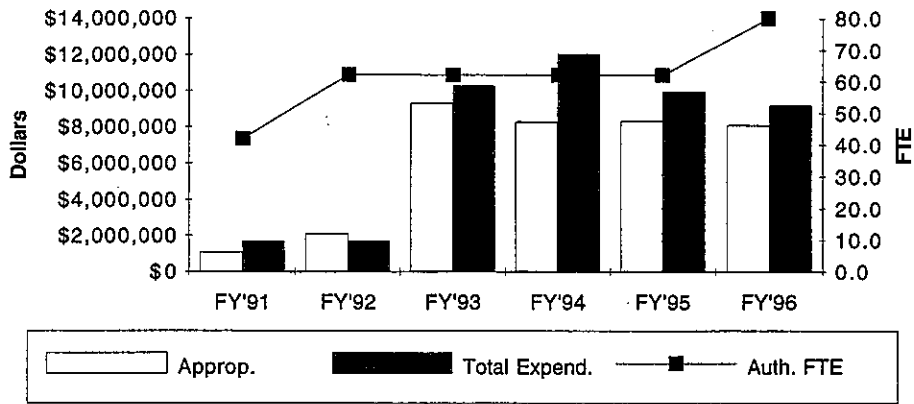


Appropriation Reference:
HB 1716, Section 124

Expenditure Limit Reference:
SB 196, Section 4
SCR 30

Indigent Defense System

I. FUNDING HISTORY



	Appropriation ~	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$12,037,200	16.9%	69.2	62.0
FY'95	\$8,334,419	0.4%	\$9,958,672	-17.3%	72.7	62.0
FY'96	\$8,122,264	-2.5%	\$9,225,232	-7.4%		80.0
6 Year Change	\$7,034,038	646.4%	\$7,535,027	445.8%		
Infl. Adjusted						
6 Year Change	\$5,945,255	546.3%	\$6,298,392	372.6%		

~ 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'96 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 five divisions: the Non-Capital Trial Division which contracts trial-level indigent cases to private attorneys, the Capital Trial Division which is responsible for all trial-level indigent cases that involve the possibility of a death sentence, the General Appeals Division which is responsible for non-capital appellate cases, the Capital Direct Appeals Division which is responsible for capital appellate cases, and the Capital Post-Conviction Appeals Division (a Federal Death Penalty Resource Center) which is responsible for cases where the death sentence has been affirmed by the Court of Criminal Appeals. This division provides continuing representation until the client receives sentence relief or is executed by the state.

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. To prevent a substantial backlog from occurring in the future, the Indigent Defense System continues to contract private attorneys for appellate cases.

In FY'94 the \$1 million reduction in appropriations is a result of removing one-time funds used to hire additional personnel to expedite the disposition of appellate cases connected with the Harris v. Champion case, as well as unprogrammed FY'93 funds, and a 5% budget cut. These cuts were to be offset by carryover funds and one-time revenue available in the system's revolving fund.

In FY'95 the system was appropriated \$36,795 to cover nine months cost of a \$800 annual salary increase for state employees.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	8,334,419	62.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$12,265 for annualization of the FY'95 pay plan and \$630,120 in revolving funds available for operations.	-224,420	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	12,265	
Other Appropriation Adjustments		
1. Adjusted the budgetary limitation on FTE to allow for the hours worked by non-capital and capital trial employees. The increased FTE limit was in lieu of exempting hours worked for the statewide Trial Indigent System.		18.0
Total Adjustments	<u>-212,155</u>	<u>18.0</u>
C. FY'96 Appropriation		
	<u><u>8,122,264</u></u>	<u><u>80.0</u></u>

III. GOVERNOR'S VETOES

None.

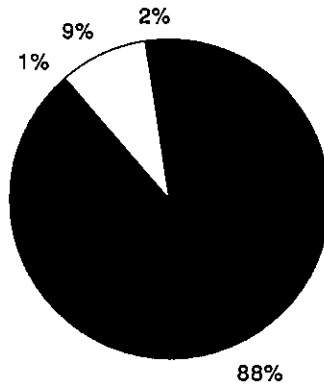
IV. OTHER ISSUES

HB 1659 created two sets of rules for capital post-conviction cases, each having a distinct time frame in which the application for post conviction relief must be filed. All cases presently on direct appeal in which the initial brief-in-chief has been filed and any case presently in the capital post-conviction process in which an initial application for post-conviction relief has not been filed must have an initial application for post-conviction relief filed with the Oklahoma Court of Criminal Appeals within 180 days of the effective date of HB 1659 (November 1, 1995). In all cases in which the initial brief-in-chief on direct appeal has not been filed before November 1, 1995, the initial application for post-conviction relief must be filed within 90 days of the filing of the direct appeal brief.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$8,122,264	■
Carryover Funds	60,000	■
Federal Funds	830,813	□
Revolving Funds	212,155	■
Total FY'96 Budget	\$9,225,232	

**FY'96 Budget
by Source**

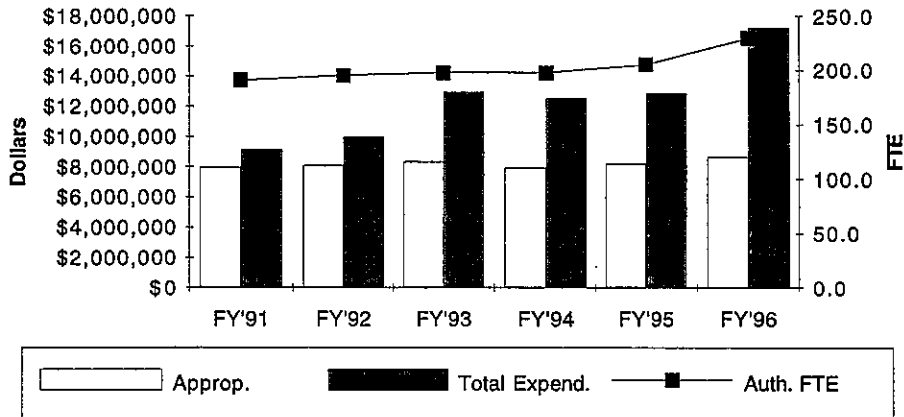


Appropriation Reference:
HB 1716, Section 76

Expenditure Limit Reference:
HB 1722, Section 11
SCR 30

Oklahoma State Bureau of Investigation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'91	\$7,996,890	7.3%	\$9,130,408	8.6%	186.8	191.0 ¹
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%	\$12,569,409	-3.2%	183.7	198.0
FY'95	\$8,239,623	3.7%	\$12,879,961	2.5%	193.1	205.0
FY'96	\$8,677,147	5.3%	\$17,271,857	34.1%		230.0
6 Year Change	\$680,257	8.5%	\$8,141,449	89.2%		
Inf. Adjusted						
6 Year Change	-\$482,907	-6.0%	\$5,826,171	63.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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

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.

In FY'94, funds appropriated to the agency were reduced 3.2%.

In FY'95, civilian employees received a \$800 annual salary increase and commissioned law enforcement officers received a 6% pay increase. \$240,428 was provided to the agency to cover the state share of this cost for nine months. In addition, authorization was given for six Crime Scene Specialist FTE positions to be located at each of the regional offices to provide expert crime scene processing and analysis of fingerprint evidence through the use of AFIS. \$55,175 and one Agent position was provided for investigative services relating to judicial background checks performed for the Judicial Nominating Commission.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	8,239,623	205.0

B. FY'96 Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$80,143 for annualization of the FY'95 pay plan, \$2,527,360 in revolving funds available for operations and minus \$3,096,678 for the 12 month salary cost for FY'95 law enforcement officers pay increase and removal of \$57,597 in state match funds for DNA Laboratory implementation.	-192,321	
2. Civilian employees received an \$800/year pay raise while commissioned law enforcement officers received a 6% pay increase effective for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	80,143	
3. Removal of state matching funds for DNA Laboratory implementation.	-57,597	
Other Appropriation Adjustments		
1. Adjustments were made in state agency budgets to accommodate an OSF plan to change the amount charged state agencies for use of the central computer system.	33,337	
2. Restoration of 2.5% budget reduction.	192,321	
3. State funding was provided for operation of the DNA Laboratory and to implement the convicted felon DNA database. The DNA Laboratory was partially funded under a federal grant which expired in June 1995.	381,641	
4. Authorization was provided for 21 new FTE to support mandates of the Concealed Handgun Act (SB 3). Increases receipts to the OSBI Revolving Fund from handgun licensing fees will support the following positions.		20.0
<i>Double Identification Unit work force</i>		
Fingerprint Specialist	5	
Data Entry Operators	6	
<i>Staff for Licensing function</i>		
Supervisor	1	
Clerk	2	
Clerk Typists	4	
<i>Staff to address appeals process and other legal issues</i>		
Data Processing Operator	1	
Account Clerk	1	
5. Authorization was provided for new Criminalist FTE to support the DNA Laboratory. This new position will be funded through existing agency funds.		1.0

Adjustments (cont'd.)

6. Authorization was provided for 4 new FTE to support an Agent Augmentation Plan to address criminal investigations statewide. These new positions will be funded through existing agency funds. 4.0

Total Adjustments 437,524 25.0

C. FY'96 Appropriation

8,677,147 230.0

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

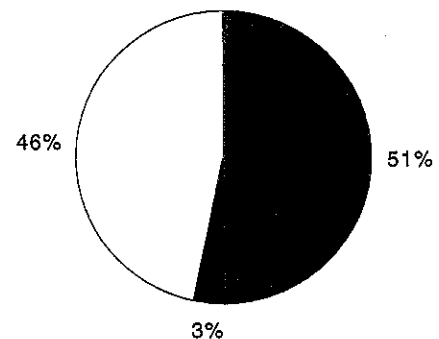
The legislature approved language instructing the Office of Personnel Management to conduct a study of the salary structure of the OSBI, including prevailing rates of pay for all classes in the classified and unclassified service of the agency. The study is to also compare hiring practices to those used by other Oklahoma state agencies for the purpose of screening applicants for agency security. Findings from the study are to be reported to the legislature by February 1, 1996. (HB 1729, § 10)

SB 3 creates the Oklahoma Self-Defense Act which authorizes OSBI to issue concealed handgun licenses to eligible persons after January 1, 1996. The bill requires eligible persons to be a U.S. Citizen, Oklahoma resident for six months, 23 years of age, complete a firearms training qualifications course, and comply with the provisions of the Oklahoma Self-Defense Act. There is a \$100 fee (OSBI retains \$75 and forwards \$25 to federal government) for a four year license. A state and national criminal history records search is required for every applicant as well as fingerprints, photographs, and a valid Oklahoma drivers license. OSBI is required to complete its investigation and either issue or deny the license within 90 days of the receipt of the application. OSBI is required to maintain an automated listing of all persons licensed, suspended or revoked.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$8,677,147	■
Federal Funds	\$577,010	■
Revolving Funds	\$8,017,700	□
Total FY'96 Budget	<u>\$17,271,857</u>	

**FY'96 Budget
by Source**

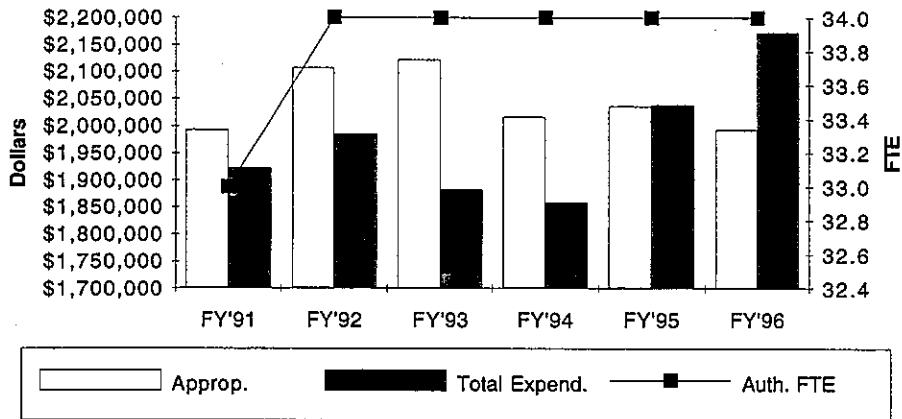


Appropriation Reference:
HB 1716, Section 123
HB 1729, Section 7

Expenditure Limit Reference:
HB 1709, Section 21
SCR 30

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$1,858,896	-1.3%	29.8	34.0
FY'95	\$2,037,261	1.0%	\$2,039,456	9.7%	31.6	34.0
FY'96	\$1,993,062	-2.2%	\$2,173,062	6.6%		34.0
6 Year Change	\$82	0.0%	\$250,193	13.0%		
Infl. Adjusted						
6 Year Change	-\$267,086	-13.4%	-\$41,104	-2.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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.

In FY'94, funds appropriated to the agency were reduced 5%.

In FY'95, state employees received an \$800 annual salary increase. \$20,714 was provided to the agency to cover the state share of this cost for nine months.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	2,037,261	34.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$6,905 for annualization of the FY'95 pay plan.	-51,104	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	6,905	
Total Adjustments	<u>-44,199</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>1,993,062</u></u>	<u><u>34.0</u></u>

III. GOVERNOR'S VETOES

None.

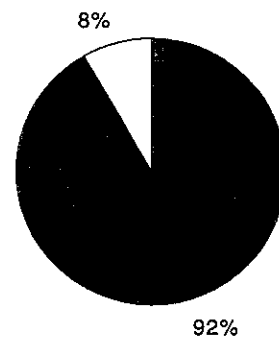
IV. OTHER ISSUES

SB 3 creates the Oklahoma Self-Defense Act which authorizes OSBI to issue concealed handgun licenses to eligible persons after January 1, 1996. The bill requires eligible persons to be a U.S. Citizen, Oklahoma resident for six months, 23 years of age, complete a firearms training qualifications course, and comply with the provisions of the Oklahoma Self-Defense Act. CLEET is required to establish the firearms training and qualification course and approve firearm instructors to conduct the training. The maximum cost of the training course is \$60. All firearms instructors must be approved by CLEET and pay a \$100 fee to CLEET for the approval credentials.

V. FUNDING SOURCES - FY'96 BUDGET

Appropriated Funds	\$1,993,062	■
Carryover Funds	\$180,000	□
Total FY'96 Budget	<u>\$2,173,062</u>	

**FY'96 Budget
by Source**

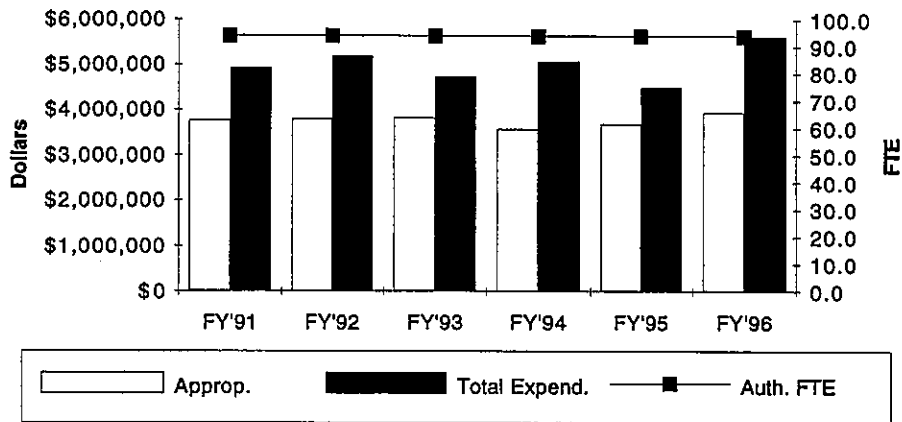


Appropriation Reference:
HB 1716, Section 127 - 129

Expenditure Limit Reference:
HB 1729, Section 4
SCR 30

Bureau of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$5,074,182	7.2%	83.2	94.0
FY'95	\$3,687,601	2.9%	\$4,511,949	-11.1%	75.9	94.0
FY'96	\$3,947,711	7.1%	\$5,617,211	24.5%		94.0
6 Year Change	\$170,155	4.5%	\$685,284	13.9%		
Infl. Adjusted 6 Year Change	-\$359,032	-9.5%	-\$67,699	-1.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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. In FY'94, appropriated funds were reduced by 5.7%. In FY'95, civilian employees received an \$800 annual salary increase and commissioned law enforcement officers received a 6% pay increase. \$105,330 was provided to the agency to cover the state share of this cost for nine months.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,687,601	94.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$35,110 for annualization of the FY'95 pay plan, \$681,750 in revolving funds available for operations and minus \$1,467,251 for the 12 month salary cost for FY'95 law enforcement officers pay increase.	-73,430	
2. Civilian employees received an \$800/year pay raise while commissioned law enforcement officers received a 6% pay increase effective for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	35,110	
<i>Other Appropriation Adjustments</i>		
1. Restoration of 2.5% budget reduction.	73,430	
2. State appropriated funds to support operations of OSTAR (Oklahoma Schedule Two Abuse Reduction System) - The OSTAR program, started in 1991 as means of tracking drug prescriptions, was partially funded by federal funds due to expire in June of 1995 and agency revolving funds.	225,000	
Total Adjustments	<u>260,110</u>	<u>0.0</u>
C. FY'96 Appropriation		
	<u><u>3,947,711</u></u>	<u><u>94.0</u></u>

III. GOVERNOR'S VETOES





None

IV. OTHER ISSUES

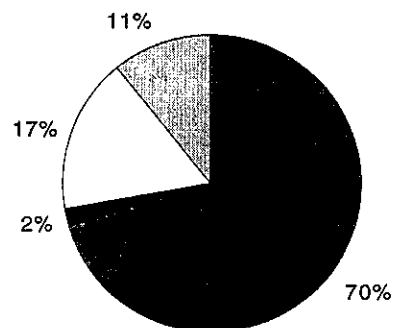
SB 547 amended Title 74, Section 500.2 to allow BNDD to enter into direct payment contracts for food, lodging and meeting space for agents when they attend official law enforcement training courses.

HB 2020, Section 2 added three positions to the unclassified register.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$3,947,711	
Carryover Funds	\$120,000	
Revolving Funds	\$949,500	
Federal Funds	\$600,000	
Total FY'96 Budget	<u>\$5,617,211</u>	

**FY'96 Budget
by Source**

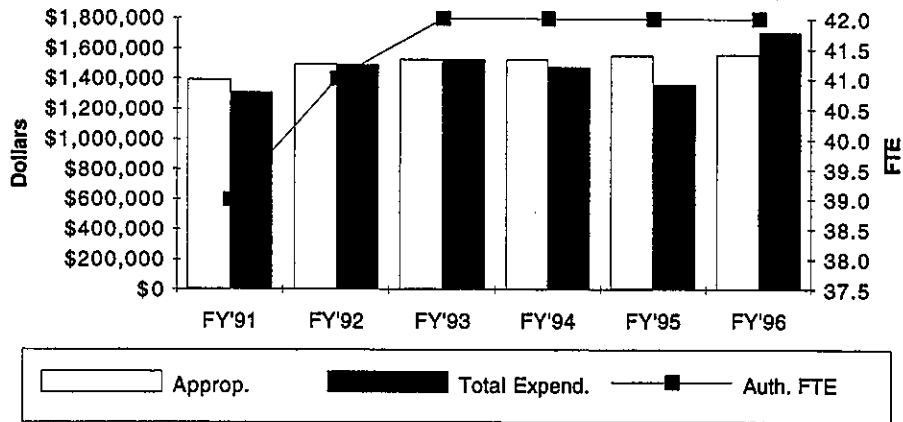


Appropriation Reference:
HB 1716, Section 130
HB 1729, Section 12

Expenditure Limit Reference:
HB 1729, Section 13
SCR 30

Pardon and Parole Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$1,482,419	-3.1%	37.2	42.0
FY'95	\$1,556,632	1.7%	\$1,370,872	-7.5%	33.3	42.0
FY'96	\$1,565,369	0.6%	\$1,710,369	24.8%		42.0
6 Year Change	\$169,589	12.2%	\$395,888	30.1%		
Infl. Adjusted 6 Year Change	-\$40,247	-2.9%	\$166,614	12.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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.

In FY'94, due to increased investigative casework in support of DOC pre-parole releases the agency was exempted from budget reductions experienced by other state agencies.

In FY'95 the agency was appropriated \$26,216 to cover nine months cost of a \$800 annual salary increase for state employees.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	1,556,632	42.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$8,737 for annualization of the FY'95 pay plan.	-39,134	
2. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	8,737	
Other Appropriation Adjustments		
1. Restoration of 2.5% budget reduction.	39,134	
Total Adjustments	<u>8,737</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>1,565,369</u></u>	<u><u>42.0</u></u>

III. GOVERNOR'S VETOES

None.

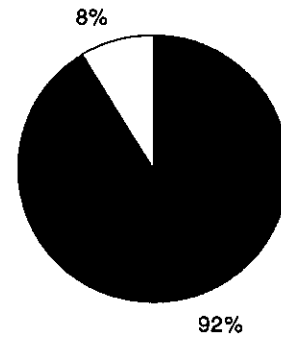
IV. OTHER ISSUES

None.

V. FUNDING SOURCES - FY'96 BUDGET

General Fund Appropriations	\$1,565,369	■
Carryover Funds	\$145,000	□
Total FY'96 Budget	<u>\$1,710,369</u>	

**FY'96 Budget
by Source**

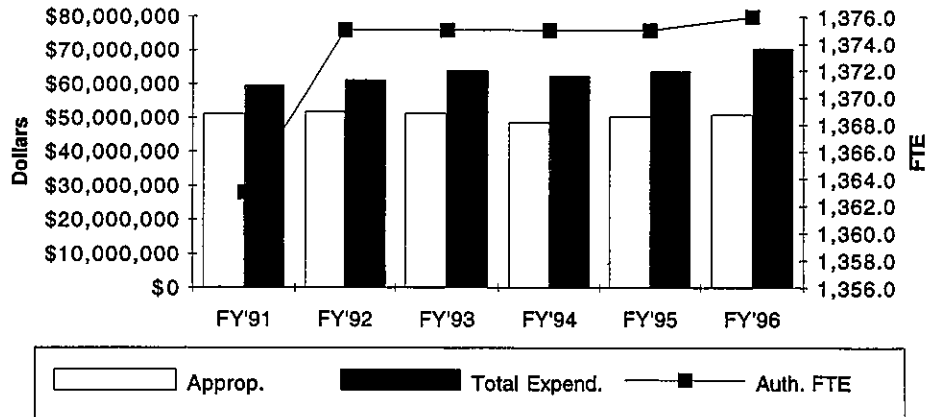


Appropriation Reference:
 HB 1716, Section 122
 HB 1761, Section 9

Expenditure Limit Reference:
 HB 1761, Section 10
 SCR 30

Department of Public Safety

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'91	\$51,255,482 ¹	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%	1,353.8	1,375.0
FY'94	\$48,801,530	-5.0%	\$62,499,627	-2.4%	1,318.9	1,375.0
FY'95	\$50,571,602	3.6%	\$63,978,178	2.4%	1,318.2	1,375.0
FY'96	\$51,024,134	0.9%	\$70,670,458	10.5%		1,376.0
6 Year Change	-\$231,348	-0.5%	\$11,098,689	18.6%		
Infl. Adjusted 6 Year Change	-\$7,071,092	-13.8%	\$1,625,372	2.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

¹ Includes supplemental state funds.

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.

In FY'94, appropriated funds were reduced by 5%.

In FY'95, civilian employees received an \$800 annual salary increase, commissioned law enforcement officers of the Capitol Patrol and Lake Patrol received a 6% pay increase, and Highway Patrol officers received an added step to their 13 step statutory salary schedule. Highway Patrol officers were assigned to a new step based on years of service. \$1,770,072 was provided to the agency to cover the state share of this cost for nine months.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	50,571,602	1375.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$590,024 for annualization of the FY'95 pay plan, \$979,309 in revolving funds available for operations, minus \$21,153,775 for the 12 month salary cost for FY'95 law enforcement officers pay increase and removal of \$164,818 from funds identified for program development of data systems.	-770,559	
2. Civilian employees received an \$800/year pay raise while commissioned law enforcement officers received a 6% pay increase effective for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	590,024	
3. The Governor's budget reduced by 30% all agency funds identified for program development of data systems.	-164,818	
<i>Other Appropriation Adjustments</i>		
1. Restoration of 2.5% budget reduction.	770,559	
2. Funding for an additional Drivers License Examiner position.	27,326	1.0
Total Adjustments	<u>452,532</u>	<u>1.0</u>
C. FY'96 Appropriation	<u><u>51,024,134</u></u>	<u><u>1376.0</u></u>

III. GOVERNOR'S VETOES

1. The Governor vetoed HB 1735, Section 3, which provided \$306,538 to conduct a Highway Patrol Academy to maintain the manpower required to protect the public.

IV. OTHER ISSUES

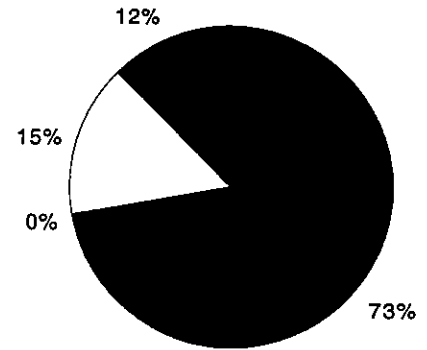
1. The legislature approved language authorizing DPS to spend \$65,000 to lease facilities at the Clinton Sherman Airbase in Clinton, Oklahoma to conduct law enforcement driver training and other law enforcement education programs if funds are available.

V. FUNDING SOURCES - FY'96 BUDGET

Appropriated Funds
 Carryover Funds
 Revolving Funds
 Federal Funds
 Total FY'96 Budget

\$51,024,134	■
\$125,466	■
\$10,765,549	□
\$8,755,309	■
<hr/>	
\$70,670,458	

**FY'96 Budget
 by Source**

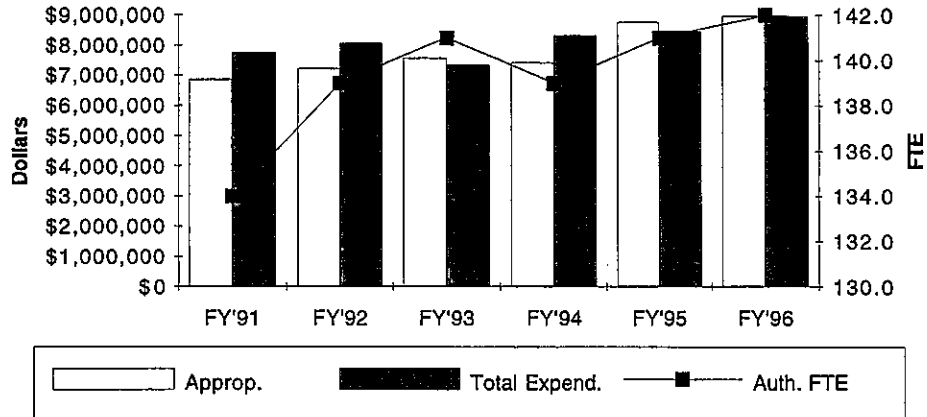


Appropriation Reference:
 HB 1716, Sections 131-133
 HB 1729, Section 17

Expenditure Limit Reference:
 HB 1729, Section 18
 SCR 30

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	130.2	139.0
FY'95	\$8,766,059	17.9%	\$8,475,868	1.8%	124.0	141.0
FY'96	\$8,968,906	2.3%	\$8,968,906	5.8%		142.0
6 Year Change	\$2,102,673	30.6%	\$1,218,423	15.7%		
Infl. Adjusted						
6 Year Change	\$900,398	13.1%	\$16,148	0.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

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 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).

The Supreme Court experienced a 10% budget cut in FY'94 appropriations but a net decrease of 1.7% since statutory judicial salaries were exempted from the calculation.

In FY'95 the Legislature abolished the "400 State Judicial Fund" which served as both a revolving and certified fund and designated the 53X fund as the courts certified fund. The Legislature appropriated an additional \$896,567 and created the Supreme Court Revolving Fund to cover costs associated with the following activities: 1) The Council on Judicial Complaints, 2) Indigent Murder I Attorney Fees, 3) Expert Witness Fees, 4) Change of Venue, 5) Support of Local Jury Trials, 6) Shorthand Reporters Board, and 6) Refunds to Bondsmen. Prior to FY'95 these activities were excluded from the certification and appropriations process. An additional \$109,537 was appropriated to fund employee salary increases effective October 1, 1994 and judicial salary increases of 5% effective January 1, 1995.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	8,766,059	141.0
B. FY'96 Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$37,373 for annualization of the FY'95 salary increase for Justices and Judges, \$24,055 for annualization of the FY'95 state employee pay plan, and \$896,567 in revolving funds available for operations.	-243,101	
2. Justices and Judges received a salary increase for six months of FY'95. Funding to annualize the remaining six months of pay was provided.	37,373	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	24,055	
Other Appropriation Adjustments		
1. Restoration of budget reduction.	243,101	
2. Funding was provided to support the purchase of computer equipment and software required for statewide computerization of the Court system. A computer programmer position was added to help implement the networking system. Revolving funds may contribute up to \$800,000 to the project.	141,419	1.0
Total Adjustments	<u>202,847</u>	<u>1.0</u>
C. FY'96 Appropriation		
	<u>8,968,906</u>	<u>142.0</u>

III. GOVERNOR'S VETOES

None.

IV. OTHER ISSUES

SB 258 raised court filing fees in civil and criminal cases, excluding traffic violations, by \$10. Funds generated by this increase (estimated at \$1.2 million annually) were to support the additional Special Judges and Court Reporters provided to the District Courts. Also, law libraries in counties having a population of less than 300,000 must be established and operated in accordance with rules adopted by the Oklahoma Supreme Court. In addition, the provision in 20 O.S., Section 1306 relating to Justice of the Peace hold harmless payments was repealed.

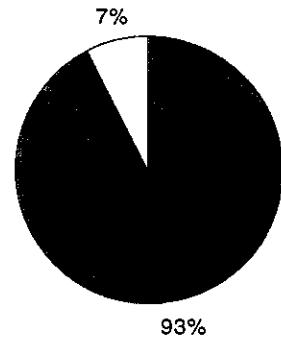
SB 119 requires that court clerks in counties having a population of 70,000 or more to transfer receipts to the State Judicial Fund each month instead of quarterly. In addition, the bill changes the required time for each court clerk's report to the Supreme Court of receipts and disbursements from the court fund. The bill also requires the court to determine that conditions of parole have been met and fines and fees have been paid before a defendant may be discharged.

V. FUNDING SOURCES - FY'96 BUDGET

Appropriated Funds
Revolving Funds (Appropriated)
Total FY'96 Budget

\$8,315,440	■
\$653,466	□
<hr/>	
\$8,968,906	

FY'96 Budget
by Source

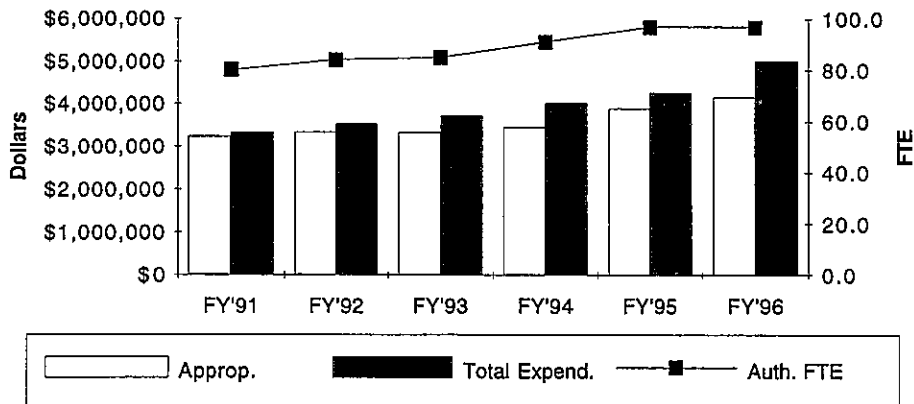


Appropriation Reference:
HB 1709, Section 10
HB 1716, Sections 77-80
HB 1717, Sections 10-11

Expenditure Limit Reference:
HB 1717, Sections 13-15
SCR 30

Workers' Compensation Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	89.6	91.0
FY'95	\$3,901,834 ¹	12.3%	\$4,268,501	5.9%	91.2	97.0 ²
FY'96	\$4,168,157	6.8%	\$5,016,758	17.5%		97.0
6 Year Change	\$922,729	28.4%	\$1,679,620	50.3%		
Infl. Adjusted						
6 Year Change	\$363,991	11.2%	\$1,007,128	30.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'96 figure is an estimate of anticipated expenditures.

¹ Includes additional funds appropriated in the 1994 Special Session on Workers' Compensation.

² Includes 6 FTE authorized at the December 5, 1994 meeting of the Contingency Review Board.

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.

In FY'94 the Legislature appropriated \$125,037 to hire an additional judge and support staff person.

In FY'95 \$75,496 was provided to cover the nine months cost of \$800 annual salary increase for state employees and 5% judicial salary increases effective January 1, 1995. \$125,037 was provided to fully fund an additional judge and support staff authorized in the 1993 legislative session. In addition, the 1994 Special Session appropriated \$227,988 for half-year funding for 6 FTE to support the revisions to laws relating to workers' compensation.

II. FY'96 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'95 Appropriation	3,901,834	97.0
B. FY'96 Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Governor's 2.5% budget cut - 2.5% was applied to a funding level consisting of the FY'95 appropriation level plus \$19,754 for annualization of the FY'95 salary increase for Judges and \$18,581 for annualization of the FY'95 state employee pay plan.	-98,504	
2. Workers Compensation Court Judges received a salary increase for six months of FY'95. Funding to annualize the remaining six months of pay was provided.	19,754	
3. State employees received an \$800/year pay raise for nine months of FY'95. Funding to annualize the remaining three months of the pay increase was provided.	18,581	
<i>Other Appropriation Adjustments</i>		
1. Restoration of budget reduction.	98,504	
2. Funding was provided to annualize the remaining six months of pay for six FTE added in FY'95 by the 1994 Special Session of the Legislature.	227,988	
Total Adjustments	<u>266,323</u>	<u>0.0</u>
C. FY'96 Appropriation	<u><u>4,168,157</u></u>	<u><u>97.0</u></u>

III. GOVERNOR'S VETOES

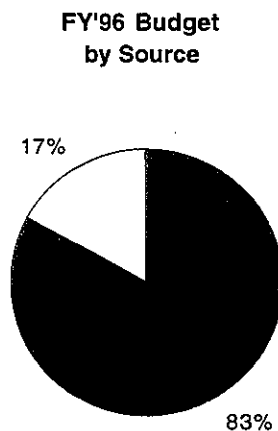
None.

IV. OTHER ISSUES

1. The legislature authorized the agency to acquire a data processing system by lease-purchase agreement to replace existing outdated equipment. Monies accumulated in the Workers Compensation Revolving Fund will support the lease which may not exceed a term of five years.

V. FUNDING SOURCES - FY'96 BUDGET

Appropriated Funds	\$4,168,157	■
Revolving Funds	\$848,601	□
Total FY'96 Budget	<u>\$5,016,758</u>	



Appropriation Reference:
 HB 1721, Sections 5-7
 HB 1717, Section 16

Expenditure Limit Reference:
 HB 1717, Section 18
 SCR 30

TABLES

TABLE 1

FY'95 to FY'96 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	Orig. FY'95 Appropriation	FY'95 Suppl. Appropriations	Adjusted FY'95 Appropriations	FY'96		Final		Governor's Vetoes	Final FY'96 Appropriation	\$ Change From Adj. FY'95	% Change From Adj. FY'95
				Legislative Adjustments	Governor's Vetoes	Legislative Adjustments	Governor's Vetoes				
Subcommittee on Education	\$2,097,412,117	\$0	\$2,097,412,117	\$29,351,578	(\$8,450,240)	\$11,040,647	(\$11,040,647)		\$2,118,313,455	\$20,901,338	1.0%
Subcommittee on General Government & Transportation	\$303,658,880	\$0	\$303,658,880	\$16,129,300	(\$5,320,504)	\$3,200,000	(\$3,200,000)		\$314,467,676	\$10,808,796	3.6%
Subcommittee on Health & Social Services	\$204,245,934	\$0	\$204,245,934	\$266,181,030	(\$1,495,277)	\$542,775	(\$215,669)		\$469,258,793	\$265,012,859	129.8%
Subcommittee on Human Services	\$673,624,099	\$31,665	\$673,655,764	(\$229,491,479)	(\$1,873,889)	\$1,373,889	(\$1,373,889)		\$442,290,396	(\$231,365,368)	-34.3%
Subcommittee on Natural Resources	\$75,616,900	\$388,000	\$76,004,900	(\$277,319)	(\$1,365,909)	\$1,266,679	(\$1,266,679)		\$74,361,672	(\$1,643,228)	-2.2%
Subcommittee on Public Safety & Judiciary	\$332,832,443	\$2,944,273	\$335,776,716	\$17,985,704	(\$290,779)	\$1,297,317	(\$1,297,317)		\$353,471,641	\$17,694,925	5.3%
TOTAL	\$3,687,390,373	\$3,363,938	\$3,690,754,311	\$99,878,813	(\$18,796,598)	\$18,721,307	(\$18,394,201)		\$3,772,163,632	\$81,409,321	2.22%

SUBCOMMITTEE ON EDUCATION

Subcommittee	Orig. FY'95 Appropriation	FY'95 Suppl. Appropriations	Adjusted FY'95 Appropriations	FY'96		Final		Governor's Vetoes	Final FY'96 Appropriation	\$ Change From Adj. FY'95	% Change From Adj. FY'95
				Legislative Adjustments	Governor's Vetoes	Legislative Adjustments	Governor's Vetoes				
Arts Council	\$3,112,095	\$0	\$3,112,095	(\$74,058)	\$0	\$0	\$0		\$3,038,037	(\$74,058)	-2.4%
Education, State Department of	\$1,420,694,338	\$0	\$1,420,694,338	\$20,738,442	(\$6,096,567)	\$8,263,755	(\$8,263,755)		\$1,435,336,213	\$14,641,875	1.0%
Educational Television Authority	\$2,470,180	\$0	\$2,470,180	(\$47,813)	\$0	\$0	\$0		\$2,422,367	(\$47,813)	-1.9%
Higher Education, Regents for	\$557,740,270	\$0 *	\$557,740,270	\$7,066,309	\$0	\$226,892	(\$226,892)		\$564,806,579	\$7,066,309	1.3%
Land Office, Commissioners of	\$5,136,851	\$0	\$5,136,851	(\$136,851)	\$0	\$0	\$0		\$5,000,000	(\$136,851)	-2.7%
Libraries, Department of	\$4,521,398	\$0	\$4,521,398	\$320,227	\$0	\$0	\$0		\$5,041,625	\$520,227	11.5%
Physician Manpower Training Commission	\$5,557,661	\$0	\$5,557,661	(\$367,153)	\$0	\$0	\$0		\$5,190,508	(\$367,153)	-6.6%
Private Vocational Schools, Board of	\$115,315	\$0	\$115,315	\$1,584	(\$3,673)	\$0	\$0		\$113,226	(\$2,089)	-1.8%
Science & Technology, Center for	\$6,451,950	\$0	\$6,451,950	(\$51,099)	(\$350,000)	\$350,000	(\$350,000)		\$6,050,851	(\$401,099)	-6.2%
Science and Math, School of	\$3,473,954	\$0	\$3,473,954	(\$67,517)	\$0	\$0	\$0		\$3,406,437	(\$67,517)	-1.9%
Teacher Preparation, Commission on	\$150,000	\$0	\$150,000	(\$3,285)	\$0	\$200,000	(\$200,000)		\$146,715	(\$3,285)	-2.2%
Vocational Technical Education, Department	\$87,988,105	\$0 **	\$87,988,105	\$1,772,793	(\$2,000,000)	\$2,000,000	(\$2,000,000)		\$87,760,898	(\$221,207)	-0.3%
SUBTOTAL	\$2,097,412,117	\$0	\$2,097,412,117	\$29,351,578	(\$8,450,240)	\$11,040,647	(\$11,040,647)		\$2,118,313,455	\$20,901,338	1.0%

*Supplemental funding of \$3 million was offset by reduction in funding from the Building Bond Revolving Fund.

**Supplemental funding of \$2 million was offset by reduction in funding from the Building Bond Revolving Fund.

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	Orig. FY'95 Appropriation	FY'95 Suppl. Appropriations	Adjusted FY'95 Appropriations	FY'96		Final		Governor's Vetoes	Final FY'96 Appropriation	\$ Change From Adj. FY'95	% Change From Adj. FY'95
				Legislative Adjustments	Governor's Vetoes	Legislative Adjustments	Governor's Vetoes				
Auditor and Inspector	\$3,886,060	\$0	\$3,886,060	\$210,516	\$0	\$0	\$0	\$0	\$4,096,576	\$210,516	5.4%
Capitol Improvement Authority	\$143,867	\$0	\$143,867	\$0	\$0	\$0	\$0	\$0	\$143,867	\$0	0.0%
Central Services, Department of	\$10,820,072	\$0	\$10,820,072	(\$703,212)	\$0	\$0	\$0	\$0	\$10,116,860	(\$703,212)	-6.5%
Civil Emergency Management Administration	\$496,329	\$0	\$496,329	(\$11,266)	\$0	\$0	\$0	\$0	\$485,063	(\$11,266)	-2.3%
Commerce, Department of	\$15,122,203	\$0	\$15,122,203	\$4,295,444	(\$4,967,175)	\$3,200,000	(\$3,200,000)	\$0	\$14,450,472	(\$671,731)	-4.4%
Election Board	\$8,085,021	\$0	\$8,085,021	(\$743,126)	(\$267,238)	\$0	\$0	\$0	\$7,074,657	(\$1,010,364)	-12.5%
Ethics Commission	\$318,693	\$0	\$318,693	\$1,591	\$0	\$0	\$0	\$0	\$320,284	\$1,591	0.5%
Finance, Office of State	\$8,996,648	\$0	\$8,996,648	(\$239,632)	(\$21,514)	\$0	\$0	\$0	\$8,735,502	(\$261,146)	-2.9%
Governor	\$2,013,924	\$0	\$2,013,924	(\$42,624)	\$0	\$0	\$0	\$0	\$1,971,300	(\$42,624)	-2.1%
Governor- State Emergency Fund	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)	-100.0%
House of Representatives	\$11,515,106	\$0	\$11,515,106	(\$233,989)	\$0	\$0	\$0	\$0	\$11,281,117	(\$233,989)	-2.0%
Legislative Service Bureau	\$2,865,367	\$0	\$2,865,367	\$1,420,784	\$0	\$0	\$0	\$0	\$4,286,151	\$1,420,784	49.6%
Lt. Governor	\$421,351	\$0	\$421,351	(\$8,907)	\$0	\$0	\$0	\$0	\$412,444	(\$8,907)	-2.1%
Merit Protection Commission	\$532,211	\$0	\$532,211	\$23,109	(\$34,577)	\$0	\$0	\$0	\$520,743	(\$11,468)	-2.2%
Military, Department of	\$4,514,065	\$0	\$4,514,065	\$271,117	(\$30,000)	\$0	\$0	\$0	\$4,755,182	\$241,117	5.3%
Personnel Management	\$4,307,878	\$0	\$4,307,878	\$363,816	\$0	\$0	\$0	\$0	\$4,671,694	\$363,816	8.4%
Secretary of State	\$464,714	\$0	\$464,714	(\$25,534)	\$0	\$0	\$0	\$0	\$439,180	(\$25,534)	-5.5%
Senate	\$7,580,211	\$0	\$7,580,211	\$1,046,815	\$0	\$0	\$0	\$0	\$8,627,026	\$1,046,815	13.8%
Tax Commission	\$46,686,608	\$0	\$46,686,608	(\$2,963,764)	\$0	\$0	\$0	\$0	\$43,722,844	(\$2,963,764)	-6.3%
Transportation, Department of	\$169,877,413	\$0	\$169,877,413	\$14,178,149	\$0	\$0	\$0	\$0	\$184,055,562	\$14,178,149	8.3%
Treasurer	\$4,011,139	\$0	\$4,011,139	\$290,013	\$0	\$0	\$0	\$0	\$4,301,152	\$290,013	7.2%
SUBTOTAL	\$303,658,880	\$0	\$303,658,880	\$16,129,300	(\$5,320,504)	\$3,200,000	(\$3,200,000)	\$0	\$314,467,676	\$10,808,796	3.6%

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Subcommittee	Orig. FY'95 Appropriation	FY'95 Suppl. Appropriations	Adjusted FY'95 Appropriations	FY'96		Final		Governor's Vetoes	Final FY'96 Appropriation	\$ Change From Adj. FY'95	% Change From Adj. FY'95
				Legislative Adjustments	Governor's Vetoes	Legislative Adjustments	Governor's Vetoes				
Health Care Authority	\$6,599,757	\$0	\$6,599,757	\$265,922,217	\$0	\$0	\$0	\$0	\$272,521,974	\$265,922,217	4029.3%
Health, Department of	\$39,922,025	\$0	\$39,922,025	(\$9,055)	(\$324,382)	\$327,106	\$0	\$0	\$39,915,695	(\$6,331)	0.0%
J.D. McCarty Center	\$1,372,126	\$0	\$1,372,126	(\$14,302)	\$0	\$0	\$0	\$0	\$1,357,824	(\$14,302)	-1.0%
Mental Health & Substance Abuse Services	\$113,643,722	\$0	\$113,643,722	(\$328,530)	(\$955,226)	\$0	\$0	\$0	\$112,359,946	(\$1,283,776)	-1.1%
University Hospitals Authority	\$26,476,621	\$0	\$26,476,621	\$315,604	(\$215,669)	\$215,669	(\$215,669)	\$0	\$26,576,556	\$99,935	0.4%
Veterans Affairs, Department of	\$16,231,683	\$0	\$16,231,683	\$295,115	\$0	\$0	\$0	\$0	\$16,526,798	\$295,115	1.8%
SUBTOTAL	\$204,245,934	\$0	\$204,245,934	\$266,181,030	(\$1,495,277)	\$542,775	(\$215,669)	\$0	\$469,258,793	\$265,012,859	129.8%

SUBCOMMITTEE ON HUMAN SERVICES

Subcommittee	FY'95		FY'95 Suppl.		Adjusted FY'95		FY'96		Final		\$ Change		% Change From Adj. FY'95
	Orig. App.	App.	App.	App.	App.	App.	Leg. Adj.	Gov. Veto	Leg. Adj.	Gov. Veto	App.	App.	
Children and Youth, Commission on	\$1,295,604	\$0	\$1,295,604	(\$5,073)	(\$20,992)	\$20,992	(\$20,992)	\$0	\$0	\$1,269,539	(\$26,065)	-2.0%	
Handicapped Concerns, Office of	\$283,570	\$0	\$283,570	\$26,556	\$0	\$0	\$0	\$0	\$0	\$310,126	\$26,556	9.4%	
Human Rights Commission	\$676,634	\$0	\$676,634	\$12,471	(\$23,732)	\$23,732	(\$23,732)	\$0	\$0	\$665,373	(\$11,261)	-1.7%	
Human Services, Department of	\$647,288,669	\$0	\$647,288,669	(\$309,522,830)	\$0	\$0	\$0	\$0	\$0	\$337,765,839	(\$309,522,830)	-47.8%	
Indian Affairs, Commission of	\$172,262	\$0	\$172,262	\$735	(\$4,325)	\$4,325	(\$4,325)	\$0	\$0	\$168,672	(\$3,590)	-2.1%	
Juvenile Affairs	\$0	\$0	\$0	\$80,325,909	(\$1,824,840)	\$1,324,840	(\$1,324,840)	\$0	\$0	\$78,501,069	\$78,501,069	N/A	
Medicolegal Investigations, Board of	\$2,279,961	\$31,665	\$2,311,626	\$79,765	\$0	\$0	\$0	\$0	\$0	\$2,391,391	\$79,765	3.5%	
Rehabilitation Services, Department of	\$21,627,399	\$0	\$21,627,399	(\$409,014)	\$0	\$0	\$0	\$0	\$0	\$21,218,385	(\$409,014)	-1.9%	
SUBTOTAL	\$673,624,099	\$31,665	\$673,655,764	(\$229,491,479)	(\$1,873,889)	\$1,373,889	(\$1,373,889)	\$0	\$0	\$442,290,396	(\$23,365,568)	-34.5%	

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	FY'95		FY'95 Suppl.		Adjusted FY'95		FY'96		Final		\$ Change		% Change From Adj. FY'95
	Orig. App.	App.	App.	App.	App.	App.	Leg. Adj.	Gov. Veto	Leg. Adj.	Gov. Veto	App.	App.	
Agriculture, Department of	\$15,421,137	\$0	\$15,421,137	(\$77,961)	\$0	\$0	\$0	\$0	\$0	\$15,343,176	(\$77,961)	-0.5%	
Banking, Department of	\$2,215,869	\$0	\$2,215,869	(\$19,490)	\$0	\$0	\$0	\$0	\$0	\$2,196,379	(\$19,490)	-0.9%	
Conservation Commission	\$5,596,347	\$0	\$5,596,347	(\$177,315)	(\$360,000)	\$360,000	(\$360,000)	\$0	\$0	\$5,059,032	(\$537,315)	-9.6%	
Consumer Credit, Department of	\$675,652	\$0	\$675,652	(\$13,639)	\$0	\$0	\$0	\$0	\$0	\$662,013	(\$13,639)	-2.0%	
Corporation Commission	\$3,721,188	\$388,000	\$4,109,188	\$162,369	\$0	\$0	\$0	\$0	\$0	\$4,271,557	\$162,369	4.0%	
Environmental Quality, Department of	\$7,347,730	\$0	\$7,347,730	(\$897,153)	\$0	\$0	\$0	\$0	\$0	\$6,450,577	(\$897,153)	-12.2%	
Historical Society	\$4,470,314	\$0	\$4,470,314	\$103,064	\$0	\$0	\$0	\$0	\$0	\$4,573,378	\$103,064	2.3%	
Horse Racing Commission	\$2,013,291	\$0	\$2,013,291	(\$28,601)	(\$12,405)	\$0	(\$12,405)	\$0	\$0	\$1,972,285	(\$41,006)	-2.0%	
Insurance Commissioner	\$2,477,632	\$0	\$2,477,632	(\$378,993)	\$340,000	\$0	\$0	\$0	\$0	\$2,438,639	(\$38,993)	-1.6%	
J.M. Davis Memorial Commission	\$343,606	\$0	\$343,606	\$7,595	(\$13,480)	\$0	(\$13,480)	\$0	\$0	\$337,721	(\$5,885)	-1.7%	
Labor, Department of	\$3,395,954	\$0	\$3,395,954	\$271,117	\$0	\$0	\$0	\$0	\$0	\$3,667,071	\$271,117	8.0%	
Liquefied Petroleum Gas Board	\$398,584	\$0	\$398,584	\$5,193	(\$12,819)	\$0	(\$12,819)	\$0	\$0	\$390,958	(\$7,626)	-1.9%	
Liquefied Petroleum Gas Marketing Comm.	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000	\$54,000	100.0%	
Mining Board	\$907,321	\$0	\$907,321	(\$20,808)	\$0	\$0	\$0	\$0	\$0	\$886,513	(\$20,808)	-2.3%	
Securities Commission	\$520,279	\$0	\$520,279	(\$5,808)	\$0	\$0	\$0	\$0	\$0	\$514,471	(\$5,808)	-1.1%	
Tourism and Recreation, Department of	\$22,163,054	\$0	\$22,163,054	\$924,854	(\$1,297,205)	\$906,679	(\$906,679)	\$0	\$0	\$21,790,703	(\$372,351)	-1.7%	
Water Resources Board	\$3,447,074	\$0	\$3,447,074	(\$185,522)	\$0	\$0	\$0	\$0	\$0	\$3,261,552	(\$185,522)	-5.4%	
Will Rogers Memorial Commission	\$501,868	\$0	\$501,868	(\$223)	(\$10,000)	\$0	(\$10,000)	\$0	\$0	\$491,645	(\$10,223)	-2.0%	
SUBTOTAL	\$75,616,900	\$388,000	\$76,004,900	(\$277,319)	(\$1,865,909)	\$1,266,679	(\$1,266,679)	\$0	\$0	\$74,301,672	(\$1,643,228)	-2.2%	

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY'95		FY'95 Suppl.		FY'96		Final		Final FY'96 Appropriation	\$ Change From Adj. FY'95	% Change From FY'95
	Orig. App.	App.	App.	App.	Leg.	Gov.	Leg.	Gov.			
Alcoholic Beverage Laws Enforcement	\$3,289,910	\$0	\$3,289,910	\$72,153	\$101,187	(\$101,187)	\$101,187	(\$101,187)	\$3,260,876	(\$29,034)	-0.9%
Attorney General	\$4,378,068	\$0	\$4,378,068	\$336,421	\$639,592	(\$189,592)	\$639,592	(\$639,592)	\$4,524,897	\$146,829	3.4%
Corrections, Department of	\$185,166,721	\$2,944,273	\$188,110,994	\$13,551,435	\$250,000	\$0	\$250,000	(\$250,000)	\$201,662,429	\$13,551,435	7.2%
Court of Criminal Appeals	\$2,276,738	\$0	\$2,276,738	(\$102,377)	\$0	\$0	\$0	\$0	\$2,174,361	(\$102,377)	-4.5%
District Attorneys and DAC	\$24,219,173	\$0	\$24,219,173	\$1,392,570	\$0	\$0	\$0	\$0	\$25,611,743	\$1,392,570	5.7%
District Courts	\$25,400,732	\$0	\$25,400,732	\$1,384,145	\$0	\$0	\$0	\$0	\$26,784,877	\$1,384,145	5.4%
Fire Marshal	\$1,006,070	\$0	\$1,006,070	(\$20,361)	\$0	\$0	\$0	\$0	\$985,709	(\$20,361)	-2.0%
Indigent Defense System	\$8,334,419	\$0	\$8,334,419	(\$212,155)	\$0	\$0	\$0	\$0	\$8,122,264	(\$212,155)	-2.5%
Investigation, State Bureau of	\$8,239,623	\$0	\$8,239,623	\$437,524	\$0	\$0	\$0	\$0	\$8,677,147	\$437,524	5.3%
Law Enforcement Education and Training	\$2,037,261	\$0	\$2,037,261	(\$44,199)	\$0	\$0	\$0	\$0	\$1,993,062	(\$44,199)	-2.2%
Narcotics and Dangerous Drugs, Bureau of	\$3,687,601	\$0	\$3,687,601	\$260,110	\$0	\$0	\$0	\$0	\$3,947,711	\$260,110	7.1%
Pardon and Parole Board	\$1,556,632	\$0	\$1,556,632	\$8,737	\$0	\$0	\$0	\$0	\$1,565,369	\$8,737	0.6%
Public Safety, Department of	\$50,571,602	\$0	\$50,571,602	\$452,532	\$306,538	(\$306,538)	\$306,538	(\$306,538)	\$51,024,134	\$452,532	0.9%
Supreme Court	\$8,766,059	\$0	\$8,766,059	\$202,847	\$0	\$0	\$0	\$0	\$8,968,906	\$202,847	2.3%
Workers' Compensation Court	\$3,901,834	\$0	\$3,901,834	\$266,323	\$0	\$0	\$0	\$0	\$4,168,157	\$266,323	6.8%
SUBTOTAL	\$332,832,443	\$2,944,273	\$335,776,716	\$17,985,704	\$1,297,317	(\$290,779)	\$1,297,317	(\$1,297,317)	\$353,471,641	\$17,639,197	5.3%

TABLE 2

FY'95 Supplemental Appropriations

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
Higher Education, Regents for		
Replace Funding from Building Bond Revolving Fund	SB 173, Section 1	3,000,000
Repeal of Funding from Building Bond Revolving Fund	SB 173, Section 9	-3,000,000
Vocational Technical Education, Board of		
Replace Funding from Building Bond Revolving Fund	SB 173, Section 2	2,000,000
Repeal of Funding from Building Bond Revolving Fund	SB 173, Section 10	-2,000,000
Subcommittee Total		0

SUBCOMMITTEE ON HUMAN SERVICES

Agency/Purpose	Bill & Section Number	Amount
Medicolegal Investigations, Board of		
Replace Lost Revolving Fund Revenues	HB 1729, Section 24	31,665
Subcommittee Total		31,665

SUBCOMMITTEE ON NATURAL RESOURCES & REGULATORY SERVICES

Agency/Purpose	Bill & Section Number	Amount
Corporation Commission		
Replace Lost Revolving Fund Revenue	SB 173, Section 6	388,000
Subcommittee Total		388,000

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
Corrections, Department of		
Operational Funds	SB 173, Sections 3-5	2,944,273
Subcommittee Total		2,944,273

TOTAL

3,363,938

TABLE 3
Appropriation Vetoes - 1995 Session

SUBCOMMITTEE ON EDUCATION*

Agency/Purpose	Bill & Section Number	Amount
Education, State Department of		
Financial Support of Schools (State Aid Formula)	(1) HB 1764, Sections 2-5	3,038,302
Financial Support of Schools (State Aid Formula)	(2) HB 1705, Sections 1-5	3,595,143
Common Education Line Items	(1) HB 1764, Section 6	2,068,612
Common Education Line Items	(2) HB 1705, Section 6	2,068,612
Criterion Reference Testing	(1) HB 1764, Section 7	989,653
Parents As Teachers Program	(2) HB 1705, Section 6	500,000
Alternative Education Grants	(2) HB 1705, Section 6	1,000,000
SoonerStart-Services to Children Under 3 Years of Age	(2) HB 1705, Section 6	1,100,000
Funding for transfer of Office of Volunteerism (results in increased funding).	(1) HB 1727, Section 2	-19,340
Higher Education, Regents for		
Oklahoma Tuition Aid Grants	(2) HB 1705, Section 7	226,892
Private Vocational Schools		
Operational Funds	(1) HB 1740, Section 24	3,673
Science and Technology, Center for the Advancement of		
Restore remainder of Governor's targeted budget cut.	(1) SB 193, Section 20	250,000
Restore remainder of Governor's targeted budget cut.	(2) HB 1713, Section 3	250,000
Breast Cancer Research	(1) SB 193, Section 21	100,000
Breast Cancer Research	(2) HB 1713, Section 4	100,000
Teacher Preparation Commission		
Operational Funding	(2) HB 1705, Section 8	200,000
Vocational Technical Education, Department of		
Support of Area Vo-Tech Schools	(1) HB 1764, Section 52	1,000,000
Support of Area Vo-Tech Schools	(2) HB 1705, Section 9	1,000,000
Capital Improvements-Cherokee County Vo-Tech	(1) HB 1764, Section 52	500,000
Capital Improvements-Cherokee County Vo-Tech	(2) HB 1705, Section 10	500,000
Capital Improvements-Delaware County Vo-Tech	(1) HB 1764, Section 52	500,000
Capital Improvements-Delaware County Vo-Tech	(2) HB 1705, Section 11	500,000
Total of Initial Vetoes (1)		8,430,900
Total of Subsequent Vetoes (2)		11,040,647
Subcommittee Total		19,471,547

(1) Veto of funding in initial appropriation bills.

(2) Veto of funding appropriated subsequent to initial appropriations (funds made available from initial vetoes).

* Excludes vetoes of base funding provided in the General Appropriations Bill.

Appropriation Vetoes - 1995 Session (cont'd.)

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agency/Purpose	Bill & Section Number	Amount
Commerce Department		
HeadStart	(1) SB 193, Section 1	3,000,000
HeadStart	(2) HB 1713, Section 1	3,000,000
Advertising for Quality Jobs Program	(1) SB 193, Section 1-2	325,000
Industry Specialist Program	(1) SB 193, Section 1-2	103,774
Oklahoma Center for Business Services	(1) SB 193, Section 1-2	123,401
Substate Planning Infrastructure Program	(1) SB 193, Section 1-2	110,000
Mainstreet Program	(1) SB 193, Section 1-2	40,000
Higher Education Economic Development Programs	(1) SB 193, Section 1-2	365,000
Teacher Preparation Commission	(1) SB 193, Section 1-2	250,000
Economic Development Initiatives	(1) SB 193, Section 1-2	350,000
Rural Regional Incubators	(1) SB 193, Section 1-2	100,000
Oklahoma MESONET	(1) SB 193, Section 1-2	200,000
Oklahoma MESONET	(2) HB 1713, Section 2	200,000
Election Board		
Reimbursement for Motor License Agents	(1) SB 213, Section 1	125,000
Costs of National Voter Registration Act	(1) SB 213, Section 2	142,238
Finance, Office of State		
Pay Assessments for Intergovernmental Agencies	(1) SB 198, Section 8	21,514
Merit Protection Commission		
Salaries of Employees	(1) SB 201, Section 1	34,577
Military Department		
Funds to replace vehicles.	(1) SB 196, Section 7	30,000
Total of Initial Vetoes (1)		5,320,504
Total of Subsequent Vetoes (2)		3,200,000
Subcommittee Total		8,520,504

(1) Veto of funding in initial appropriation bills.

(2) Veto of funding appropriated subsequent to initial appropriations (funds made available from initial vetoes).

Appropriation Vetoes - 1995 Session (cont'd.)

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency/Purpose	Bill & Section Number	Amount
Health, Department of		
Peri-natal Program	(1) HB 1746, Section 1	324,382
Mental Health & Substance Abuse Services		
Residential Care Facilities Reimbursement	(1) HB 1746, Section 9	150,000
Medication Purchases for Mentally Ill Clients	(1) HB 1746, Section 10	225,000
Health Care Financing Adm. Cert. of Eastern State Hospital	(1) HB 1746, Section 11	331,200
Additional Workers' Compensation Insurance Premiums	(1) HB 1746, Section 12	249,026
University Hospital Authority		
Poison Control Center	(1) HB 1746, Section 24	215,669
Poison Control Center	(2) HB 1714, Section 1	215,100
Operational Funding	(2) HB 1714, Section 2	569
Total of Initial Vetoes (1)		1,495,277
Total of Subsequent Vetoes (2)		215,669
Subcommittee Total		1,710,946

SUBCOMMITTEE ON HUMAN SERVICES

Agency/Purpose	Bill & Section Number	Amount
Children & Youth, Commission on		
Operational Funding	(1) SB 206, Section 1	20,992
Operational Funding	(2) HB 1737, Section 1	20,992
Human Rights Commission		
Operational Funding	(1) SB 206, Section 5	23,732
Operational Funding	(2) HB 1737, Section 2	23,732
Indian Affairs Commission		
Operational Funding	(1) SB 206, Section 8	4,325
Operational Funding	(2) HB 1737, Section 3	4,325
Juvenile Affairs, Office of		
Operational Funding	(1) SB 208, Section 9	1,824,840
Costs of Terry D. Consent Decree	(2) SB 210, Section 1	1,000,000
OK Juvenile Reform Act Mandated Programs/Services	(2) SB 210, Section 2	324,840
Total of Initial Vetoes (1)		1,873,889
Total of Subsequent Vetoes (2)		1,373,889
Subcommittee Total		3,247,778

(1) Veto of funding in initial appropriation bills.

(2) Veto of funding appropriated subsequent to initial appropriations (funds made available from initial vetoes).

Appropriation Vetoes - 1995 Session (cont'd.)

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agency/Purpose	Bill & Section Number	Amount
Conservation Commission		
Maintenance of Upstream Flood Control Structures	(1) SB 203, Section 1	260,000
Maintenance of Upstream Flood Control Structures	(2) SB 181, Section 1	260,000
Support of Conservation Districts	(1) SB 203, Section 1	100,000
Support of Conservation Districts	(2) SB 181, Section 2	100,000
Horse Racing Commission		
Operational Funding	(1) HB 1740, Section 6	12,405
Insurance Department		
Operational Funding Reduction (results in increased funding).	(1) HB 1740, Section 9	-340,000
J.M Davis Memorial Commission		
Operational Funding	(1) SB 189, Section 4	13,480
Labor Department		
Prevailing Wage Enforcement	(1) HB 1740, Section 18	275,000
Liquefied Petroleum Gas Board		
Operational Funding	(1) SB 187, Section 11	12,819
Tourism and Recreation, Department of		
Welcome Center Operations	(1) HB 1753, Section 3	100,000
CLEET Certified Salary Adjustment	(1) HB 1753, Section 3	26,892
Multicounties	(1) HB 1753, Section 3	200,000
Scenic Rivers	(1) HB 1753, Section 3	63,000
Data Processing Adjustment	(1) HB 1753, Section 3	634
Brochures	(2) SB 177, Section 1	250,000
Brochures	(1) HB 1753, Section 3	250,000
Traveler Response Information Program	(2) SB 177, Section 2	200,000
Traveler Response Information Program	(1) HB 1753, Section 3	200,000
Enhanced opportunities for tourism in the state.	(2) SB 177, Section 3	130,000
Enhanced opportunities for tourism in the state.	(1) HB 1753, Section 3	130,000
Planning and Development	(2) SB 177, Section 4	326,679
Planning and Development	(1) HB 1753, Section 3	326,679
Will Roger Memorial Commission		
Operational Funding	(1) SB 189, Section 7	10,000
Total of Initial Vetoes (1)		1,640,909
Total of Subsequent Vetoes (2)		1,266,679
Subcommittee Total		2,907,588

(1) Veto of funding in initial appropriation bills.

(2) Veto of funding appropriated subsequent to initial appropriations (funds made available from initial vetoes).

Appropriation Vetoes - 1995 Session (cont'd.)

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
ABLE Commission		
Vehicle Upgrade and Data Processing Adjustment	(1) HB 1729, Section 1	101,187
Vehicle Upgrade and Data Processing Adjustment	(2) HB 1735, Sections 1-2	101,187
Attorney General		
Additional FTE and Operational Funds	(1) HB 1722, Section 2	189,592
Expedite Death Penalty Appeals, Fraud Investigation	(2) HB 1739, Section 1	639,592
Corrections, Department of		
Truth in Sentencing Policy Advisory Commission	(2) HB 1739, Section 3	250,000
Public Safety, Department of		
Highway Patrol Academy	(2) HB 1735, Section 3	306,538
Total of Initial Vetoes (1)		290,779
Total of Subsequent Vetoes (2)		1,297,317
Subcommittee Total		1,588,096

Total of Initial Vetoes (1)	<u>19,052,258</u>
Total of Subsequent Vetoes (2)	<u>18,394,201</u>
GRAND TOTAL	37,446,459 *

TRANSFERS, REDESIGNATIONS AND PURPOSES

Agency/Purpose	Bill & Section Number	Amount
Finance, Office of State		
Redesignation of monies provided OPM to OSF for refunding monies to Federal government related to Cash Management Improvement Act.	SB 198, Section 7	75,000
Insurance Department		
Transfer of \$400,000 to Special Cash (cert. at 95%=\$380,000).	HB 1740, Section 10	-380,000
Merit Protection Commission		
Amended GA Bill to change use of funds from legal services to duties of agency.	SB 201, Section 2	0
Military Department		
Redesignation of monies provided Merit Protection Commission to the Military Department for upgrading data processing systems.	SB 196, Section 10	15,000
Transportation, Department of		
Redesignation of monies provided Lt. Governor to DOT for promoting transportation corridors.	SB 217, Section 2	50,000
Treasurer		
Redesignation of monies provided Election Board to Treasurer for upgrading office security systems.	SB 198, Section 16	46,350
Total		193,650

(1) Veto of funding in initial appropriation bills.

(2) Veto of funding appropriated subsequent to initial appropriations (funds made available from initial vetoes).

* Excludes vetoes of base funding provided in the General Appropriations Bill.

TABLE 4

**Proposed Expenditures from the Constitutional Reserve Fund*
1995 Legislative Session**

LEGISLATIVE DECLARATION OF EMERGENCY (Included in SB 174 and HB 1708)

Bill and Section Numbers	Purpose	Amount
SB 174 & HB 1708		
Section 1	State Board of Education - Midterm Adjustments for Schools	6,000,000
Section 2	Water Resources Board - Matching Funds for Wastewater Grants	1,990,237
Section 3	Water Resources Board - Securing Loan Funds for Water Treatment Projects	2,000,000
Section 4	State Emergency Fund - State Emergencies	400,000
Section 5	State Emergency Fund - Alfred P. Murrah Federal Building Bombing Expenses	1,000,000
Section 6	Health Care Authority - Medicaid Costs Associated with Managed Care System	6,828,629
Section 7	Department of Corrections - Critical Funding Needs	4,568,160
Total		22,787,026

OTHER BILLS CONTAINING APPROPRIATIONS FROM THE CONSTITUTIONAL RESERVE FUND

Bill and Section Numbers	Purpose	Amount
SB 175, Section 1	Department of Corrections - Critical Funding Needs	4,568,160
SB 176		
Section 1	State Emergency Fund - State Emergencies	400,000
Section 2	State Emergency Fund - Alfred P. Murrah Federal Building Bombing Expenses	1,000,000
SB 182		
Section 1	State Board of Education - State Aid Supplements	8,000,000
Section 2	Health Care Authority - Medicaid Costs Associated with Managed Care System	6,828,629
Section 3	Department of Corrections - Critical Funding Needs	4,568,160
SB 205		
Section 1	Water Resources Board - Matching Funds for Wastewater Grants	1,990,237
Section 2	Water Resources Board - Securing Loan Funds for Water Treatment Projects	2,000,000
SB 220, Section 1	Health Care Authority - Medicaid Costs Associated with Managed Care System	6,828,629
HB 1710, Section 1	Department of Corrections - Critical Funding Needs	4,568,160
HB 1711, Section 1	State Board of Education - State Aid Supplements	6,000,000
HB 1712		
Section 1	State Emergency Fund - State Emergencies	400,000
Section 2	State Emergency Fund - Alfred P. Murrah Federal Building Bombing Expenses	4,000,000
HB 1715		
Section 1	Water Resources Board - Matching Funds for Wastewater Grants	1,990,237
Section 2	Water Resources Board - Securing Loan Funds for Water Treatment Projects	2,000,000
HB 1752, Section 1	Health Care Authority - Medicaid Costs Associated with Managed Care System	6,828,629

* None of these bills received the necessary 3/4 vote required for passage.

TABLE 5
History of the Constitutional Reserve Fund

Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1989	0	77,994,351	9,000,000	Department of Corrections	Prison Construction	1988 Special Session, SB 2 Section 2
			17,000,000	Department of Corrections	Prison Construction	1989 Regular Session, HB 1638 Sections 1-2
			<u>26,000,000</u>			
1990	51,994,351	100,810,258	35,000,000	Department of Education	School Consolidation Fund	1989-90 Special Session, HB 1016 Section 1
			30,000,000	Ok. St. and Educ. Empl. Grp.	Health Reserve	1989-90 Special Session, HB 1016 Section 3
			<u>10,000,000</u>	Tax Commission	Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Section 2
			<u>75,000,000</u>			
1991	77,804,609	73,929,614	26,800,000	Regents for Higher Education	Higher Education Programs	1991 Regular Session, SB 415 Sections 1-5
			<u>3,200,000</u>	Tax Commission	Ad Valorem Prop. Appraisal	1991 Regular Session, SB 414 Section 6
			<u>30,000,000</u>			
1992	121,734,223	75,127,676	26,700,000	Regents for Higher Education	Higher Education Programs	1992 Regular Session, SB 793 Sections 1-3
			5,000,000	Auditor and Inspector	Ad Valorem Prop. Appraisal	1992 Regular Session, SB 793 Section 5
			2,000,000	Board of Vo-tech	Equipment	1992 Regular Session, SB 793 Section 4
			25,288,630	Department of Human Serv.	Medical Services and Equip.	1992 Regular Session, SB 793 Section 7-10
			300,000	Department of Agriculture	Rural Fire Grants	1992 Regular Session, SB 793 Section 11
			350,000	Dept. of Tourism and Rec.	Lake Murray Spillway	1992 Regular Session, SB 793 Section 12
			1,639,547	Water Resources Board	Funding for EPA Grants	1992 Regular Session, SB 793 Section 13
			100,000	Water Resources Board	Federal Clean Lakes Proj.	1992 Regular Session, SB 793 Section 14
			<u>500,000</u>	Governor	State Emergency Fund	1992 Regular Session, SB 793 Section 6
			<u>61,878,177</u>			
1993	134,983,722	25,176	6,900,000	State Board of Education	Mid-term Adjustments	1993 Regular Session, SB 390 Section 1
			28,437,873	Regents for Higher Education	Higher Education Programs	1993 Regular Session, SB 390 Sections 3-8
			2,102,530	Board of Vo-tech	Equipment and Programs	1993 Regular Session, SB 390 Section 9
			1,000,000	Governor	State Emergency Fund	1993 Regular Session, SB 390 Section 12
			4,175,000	Tax Commission	Ad Valorem Prop. Appraisal	1993 Regular Session, SB 390 Section 10
			<u>1,252,500</u>	Water Resources Board	Funding for EPA Grants	1993 Regular Session, SB 390 Section 11
			<u>43,867,903</u>			

Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1994	91,140,995	0	5,451,775	Department of Education	Mid-term Adjustments	1994 Regular Session, HB 2761 Section 1
			1,000,000	Department of Education	Altern. Educ. Pilot Grants	1994 Regular Session, HB 2761 Section 17
			25,713,013	Regents for Higher Education	Higher Education Programs	1994 Regular Session, HB 2761 Sections 6-10
			3,000,000	Board of Vo-tech	Equipment and Programs	1994 Regular Session, HB 2761 Section 11
			100,000	Auditor and Inspector	Replace Revolving Fund Rev.	1994 Regular Session, HB 2761 Section 5
			850,000	Election Board	Special Election Costs	1994 Regular Session, HB 2761 Section 14
			1,000,000	Governor	State Emergency Fund	1994 Regular Session, HB 2761 Section 13
			1,000,000	Tax Commission	Ad Valorem Prop. Appraisal	1994 Regular Session, HB 2761 Section 12
			1,000,000	Dept. of Human Services	Juvenile Justice Programs	1994 Regular Session, HB 2761 Section 15-16
			600,000	Conservation Commission	Watershed Maintenance	1994 Regular Session, HB 2761 Section 18
			3,105,709	Water Resources Board	Funding for EPA Grants	1994 Regular Session, HB 2761 Section 3
			250,000	Civil Emergency	Federal Disaster Relief Prog.	1994 Regular Session, HB 2761 Section 4
			2,000,000	Dept. of Corrections	Comm. Sent./Work Center	1994 Regular Session, HB 2761 Section 19-20
			500,000	Military Department	Armory Repairs	1994 Regular Session, HB 2761 Section 21
			<u>45,570,498</u>			
1995	45,570,498	3,555 *	0			
			<u>45,574,052</u>			

* Lapse of unexpended funds back into the CRF.

TABLE 6
1995 Legislative Session
Legislation Impacting Certified Funds

FEE CHANGES

<u>Bill & Section Number</u>	<u>Fee Impacted</u>	<u>Dollar Change</u>
GENERAL REVENUE FUND		
HB 1625	Tag Agent Fees	41,085
HB 1870	Land Sales	(47,025)
HB 1454	Banking Fees	(10,203)
HB 2007	Credit Union Fees	(30,400)
SB 450	Off-track Betting	332,500
SB 111	Pari-mutuel Tax	(2,004,584)
SB 258	Probation and Parole Fees	1,117,787
HB 2035	Sales Tax Exemption	(9,500)
	Total	<u>(610,340)</u>
JUDICIAL FUND		
SB 258	Deferred Sentence Fee	367,458
SB 258	Court Fees	1,230,022
	Total	<u>1,597,480</u>
TOTAL FEE CHANGES		<u><u>987,140</u></u>

OTHER CERTIFICATION ADJUSTMENTS

GENERAL REVENUE FUND		
SB 172	Repeal Lapse Dates	(1,805,000)
SB 198	Treasurer - Hard Changes	1,037,400
SB 620	Data Processing Change	1,122,562
SB 119	Court Clerk Reporting	(4,161,000)
SB 188	LP Gas Marketing Comm.	53,999
HB 1239	Repeal Capital Preservation Fund	2,973,358
	Total	<u>(778,681)</u>
TRANSPORTATION FUND		
SB 247, HB 1625	Transportation Fund Adjustment	(949,736)
JUDICIAL FUND		
SB 119	Court Clerk Reporting	3,937,866
SB 258	JP Hold Harmless	214,937
	Total	<u>4,152,803</u>
SPECIAL CASH FUND		
SB 173	Forward Purchase Agreement	5,096,990
	Transfers to Special Cash	915,978
	Total	<u>6,012,968</u>
CAPITAL PRESERVATION FUND		
HB 1713	Repeal Capital Preservation	(2,973,358)
TOTAL OTHER CERTIFICATION ADJUSTMENTS		<u><u>5,463,996</u></u>

TABLE 7
1995 Legislative Session
Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
Appropriation Bills	
General Appropriation Bill.....	HB 1716, SB 172
Supplemental Appropriation Bill.....	SB 173
Appropriation Limits.....	SCR 30
Education Services & Support.....	HB 1705, HB 1727, HB 1764
Common Education	
School Land Commission	
School of Science and Mathematics	
Teacher Preparation Commission	
Vocational-Technical Education	
State Legal Services.....	HB 1722, HB 1730, HB 1739
Attorney General	
District Attorney	
Indigent Defense System	
State Judicial Functions.....	HB 1709, HB 1717
Court of Criminal Appeals	
District Courts	
Supreme Court	
Workers' Compensation Court	
Legislative Functions.....	HB 1919, SB 437
House of Representatives	
Legislative Service Bureau	
Senate	
Public Records & Information.....	HB 1726
Department of Libraries	
Secretary of State	
State Health Services.....	HB 1714, HB 1746
Health Department	
Oklahoma Health Care Authority	
J.D. McCarty Center	
Mental Health & Substance Abuse Services	
University Hospitals Authority	
Department of Veteran's Affairs	
Financial Regulatory Entities.....	HB 1736
Banking Department	
Commission on Consumer Credit	
Securities Commission	
Business Regulatory Entities.....	HB 1740
Department of Agriculture	
Horse Racing Commission	
Insurance Department	
Labor Department	
Board of Private Vocational Schools	

<u>Subject</u>	<u>Bill Number</u>
Cultural Development.....	HB 1753, SB 177
Arts Council	
Oklahoma Education Television Authority	
Department of Tourism & Recreation	
Law Enforcement Services.....	HB 1729, HB 1735
ABLE Commission	
Bureau of Investigation	
CLEET	
Board of Medicolegal Investigations	
Bureau of Narcotics & Dangerous Drugs	
Department of Public Safety	
State Corrections System.....	HB 1761
Corrections Department	
Pardon and Parole Board	
Regulation of Energy Production & Distribution.....	SB 187
Corporation Commission	
Liquefied Petroleum Gas Board	
Historical Preservation.....	SB 189
Historical Society	
J.M. Davis Memorial Commission	
Will Rogers Memorial Commission	
Economic Development Services.....	SB 193 (Vetoed)
Department of Commerce	
Center for the Advancement of Science & Technology	
Preservation of Civil Order & Safety.....	SB 196
Civil Emergency Management	
Fire Marshal	
Military Department	
State Revenue Administration.....	SB 198
Auditor & Inspector	
Office of State Finance	
Tax Commission	
Treasurer	
State Personnel.....	SB 201
Merit Protection Commission	
Office of Personnel Management	
Regulation of Natural Resources & Commodities.....	SB 181, SB 203
Conservation Commission	
Department of Environmental Quality	
Department of Mines	
Water Resources Board	
Treatment Related Agencies.....	SB 206
Commission on Children & Youth	
Office of Handicapped Concerns	
Human Rights Commission	
Indian Affairs Commission	
Social Services.....	SB 208, SB 210
Department of Human Services	
Office of Juvenile Affairs	
Department of Rehabilitative Services	

<u>Subject</u>	<u>Bill Number</u>
Higher Education	SB 211
Regents for Higher Education	
Physician Manpower Training Commission	
Supervision of the Electoral Process.....	SB 213
Election Board	
Ethics Commission	
State Facility Administration.....	SB 215
Capitol Improvement Authority	
Office of Central Services	
Transportation	SB 217
Department of Transportation	
Cleanup Bill.....	HB 1709
*Special Session	
Companion Substantive Bills	
Economic Development Services.....	SB 207
Department of Commerce	
Supervision of the Electoral Process.....	SB 216
Election Board	
Bills Containing Revenue Changes	
Banking Department - Fees and Assessments Change.....	HB 2007
Waste Tire Recycling Act (DEQ).....	HB 1387
Solid Waste Fee Collections.....	HB 1516
Off-Track Pari-Mutuel Wagering Authorization.....	SB 450
Oklahoma Professional Boxing Licensing Act Amendment.....	SB 666
Budget Related Bills	
1995 Bond Issue	SB 538
Salary & FTE Limits for Nonappropriated Agencies.....	SB 179
Program Budgeting Changes.....	SB 620
Travel Reimbursement Changes.....	SB 547, SB 580
Retirement and Group Health Bills	
OSEEGIB - Student Coverage	HB 2037
OSEEGIB - Task Force - Reserves	SB 5
OTRS - Contractual Arrangements - Retirees.....	HB 1038
OTRS - Small Death Benefit - Avoid Probate	HB 1479
All Systems - Expansion of Financial Reporting.....	HB 1936
OPERS/OTRS - Portability with OPERS - Partial Transfers.....	SB 353
OTRS - Employer Contribution Schedule - Compensation Cap.....	SB 527
OPERS - Bifurcated Benefit Calculation - Payment Plan, Withdrawn Contributions	HB 1312
Judges - Shortens Final Average Salary.....	SB 349
County - Administrative Expenses	HB 1221
Police - Trainee - Prior Medical Exam - Pre-existing Conditions.....	HB 1034
Police - Warrant Deductions.....	SB 473
Law - Sick Leave - Director.....	HB 1036

