

# **FY '20 APPROPRIATIONS REPORT**

***ACTIONS OF THE 2019 LEGISLATURE***

***OKLAHOMA STATE SENATE***

**SENATOR GREG TREAT  
*PRESIDENT PRO TEMPORE***

**SENATOR ROGER THOMPSON  
*APPROPRIATIONS CHAIR***

# **FY '20 APPROPRIATIONS REPORT**

***ACTIONS OF THE 2019 LEGISLATURE***

**SENATE PRESIDENT PRO TEMPORE  
Senator Greg Treat**

**SENATE APPROPRIATIONS COMMITTEE  
Senator Roger Thompson, Chair**

**Prepared by  
Senate Fiscal Staff**

**Anthony Sammons, Director  
Leigh Garrison, Education  
Jason Deal, General Government and Transportation, Select Agencies  
Will Robinson, Health and Human Services  
Quinten Dilbeck, Natural Resources and Regulatory Services  
Rosie Curiel, Public Safety and Judiciary  
Elizabeth Park-Capron, Administrative Assistant  
Amy Coulter, Select Agencies, special projects**

## TABLE OF CONTENTS

I.	FY '20 Appropriations Report.....	1
II.	Subcommittee on Education	
a.	Arts Council.....	11
b.	Career and Technology Education, Department of.....	13
c.	Education, State Board of .....	16
d.	Office of Educational Quality and Accountability.....	24
e.	Educational Television Authority .....	26
f.	Higher Education, Regents for .....	28
g.	Land Office, Commissioners of .....	30
h.	Libraries, Department of.....	32
i.	Physician Manpower Training Commission .....	34
j.	Science and Math, School of.....	36
k.	Science and Technology, Center for .....	38
III.	Subcommittee on General Government and Transportation	
a.	Auditor and Inspector .....	43
b.	Election Board.....	45
c.	Emergency Management Department.....	47
d.	Ethics Commission.....	49
e.	Governor .....	51
f.	House of Representatives .....	53
g.	Legislative Service Bureau .....	55
h.	Lt. Governor .....	57
i.	Management and Enterprise Services, Office of.....	59
j.	Merit Protection Commission.....	62
k.	Military, Department of .....	64
l.	Senate .....	67
m.	Space Industry Development Authority .....	69
n.	Tax Commission .....	71
o.	Transportation, Department of.....	73
p.	Treasurer .....	76
IV.	Subcommittee on Health and Human Services	
a.	Children and Youth, Commission on .....	81
b.	Health, Department of .....	83
c.	Human Services, Department of.....	85
d.	Rehabilitation Services, Department of .....	89
e.	Veterans Affairs, Department of .....	92
f.	Health Care Authority .....	95
g.	J.D. McCarty Center.....	98
h.	Mental Health and Substance Abuse Services.....	100
i.	Disability Concerns, Office of.....	103
j.	Juvenile Affairs, Office of.....	105
k.	OSU Medical Authority .....	107
l.	University Hospital Authority.....	109

V.	Subcommittee on Natural Resources and Regulatory Services	
a.	Agriculture, Food and Forestry, Department of.....	113
b.	Commerce, Department of.....	116
c.	Conservation Commission.....	119
d.	Corporation Commission.....	122
e.	Environmental Quality, Department of.....	124
f.	Historical Society.....	127
g.	Horse Racing Commission.....	130
h.	Insurance Department.....	131
i.	J.M. Davis Memorial Commission.....	132
j.	Labor, Department of.....	134
k.	Mines, Department of.....	136
l.	Tourism and Recreation, Department of.....	138
m.	Water Resources Board.....	141
VI.	Subcommittee on Public Safety and Judiciary	
a.	Alcoholic Beverage Laws Enforcement.....	147
b.	Attorney General.....	149
b.	Corrections, Department of.....	151
d.	Criminal Appeals, Court of.....	154
e.	District Attorneys and DAC.....	156
f.	District Courts.....	159
h.	Indigent Defense System.....	162
i.	Investigation, State Bureau of.....	165
j.	Law Enforcement Education and Training, Council on.....	168
k.	Medicolegal Investigations, Board of.....	171
l.	Narcotics and Dangerous Drugs, Bureau of.....	174
m.	Pardon and Parole Board.....	176
n.	Public Safety, Department of.....	178
o.	Supreme Court.....	181
p.	Workers' Compensation Commission.....	183
p.	WC Court of Existing Claims.....	184
VII.	Subcommittee on Select Agencies	187
VIII.	Tables	
a.	Table 1 – FY'19 to FY'20 Appropriation Comparison.....	191
b.	Table 1(a) – Revolving Fund Appropriation or Transfer to Special Cash.....	194
c.	Table 2 – FY '20 Total Agency Budget Spreadsheet.....	195
d.	Table 3 – History of the Constitutional Reserve Fund.....	228
e.	Table 4 – History of the Revenue Stabilization Fund.....	232
f.	Table 5 – 2019 Legislative Session- Legislation Impacting Certified Funds...	233
g.	Table 6 – Appropriation and Related Measures.....	235

# Oklahoma State Senate



## FY '20 Appropriations Report

### **APPROPRIATION CHECKS AND BALANCES**

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

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

Any revenue collected that exceeds the certified estimate is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a Constitutional cap of 15 percent of the prior year's General Revenue Fund actual collections. The Rainy Day Fund can be used under the following conditions:

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

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

### **STATE BUDGET CYCLE**

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

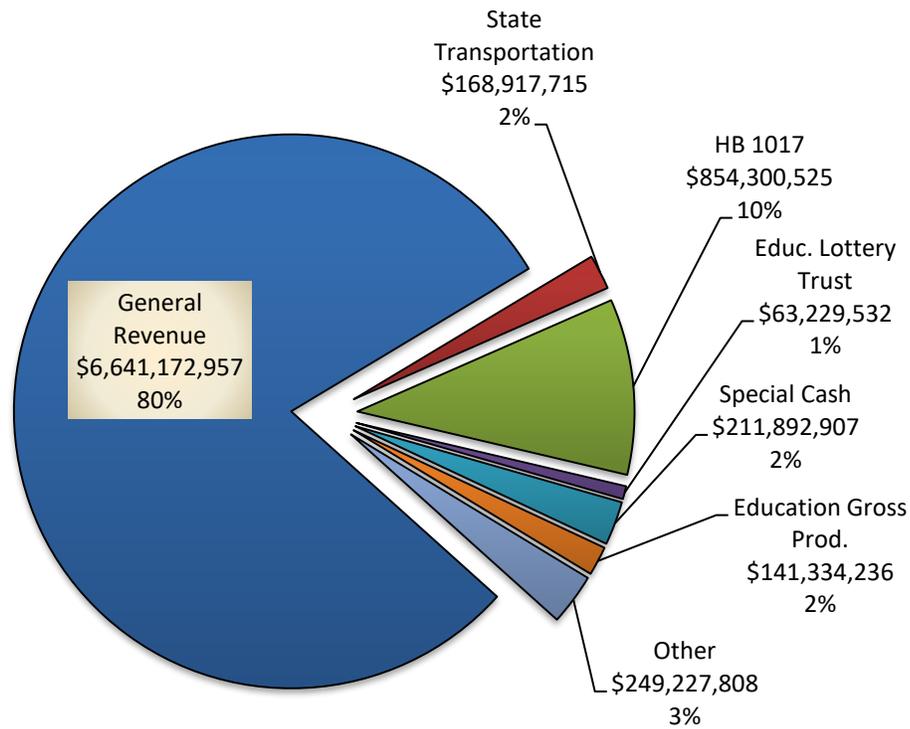
- **July through October** – Agencies formulate their budget work program. Budget limits may be set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This is a good time for advocacy groups to begin talking with state agencies about funding issues.
- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.

- **December** – The Board of Equalization meets for initial certification of revenues. This is the revenue estimate used for the Governor’s budget. This is the best time for advocacy groups to contact the Governor about program budgets.
- **February** – The Governor submits budget recommendations to the Legislature on the first day of session. The Board of Equalization meets for certification of revenues. This is the revenue estimate the Legislature is bound by constitutionally unless it passes a bill to increase or decrease revenue and that bill is signed by the Governor.
- **February through April** – Supplemental appropriations are considered for the current fiscal year. Subcommittees hold budget hearings for the up-coming fiscal year and move substantive bills with fiscal impacts through the process. This is the best time to talk to the Legislature about budget issues.
- **Late April to May** – The Subcommittees get their budget allocation and convene the General Conference Committee on Appropriations (GCCA). By this time, the Senate and House Appropriation Subcommittees have decided most of what they want to fund, and it is time to work out their differences in conference.
- **May** – The Legislature begins filing appropriation bills. During session, the Governor has 5 days to sign or veto a bill or it becomes law without their signature. If the bill is passed during the last week of session, the Governor has 15 days to sign it or it becomes a pocket veto. Session ends on the last Friday in May.
- **June** – The Board of Equalization meets to certify any changes to certification as a result of legislation that was signed into law and to certify that the Legislature did not exceed its appropriation authority.
- **June 30** – The current fiscal year ends. Agencies submit Budget Work Programs to the Office of Management and Enterprise Services and the process starts over.

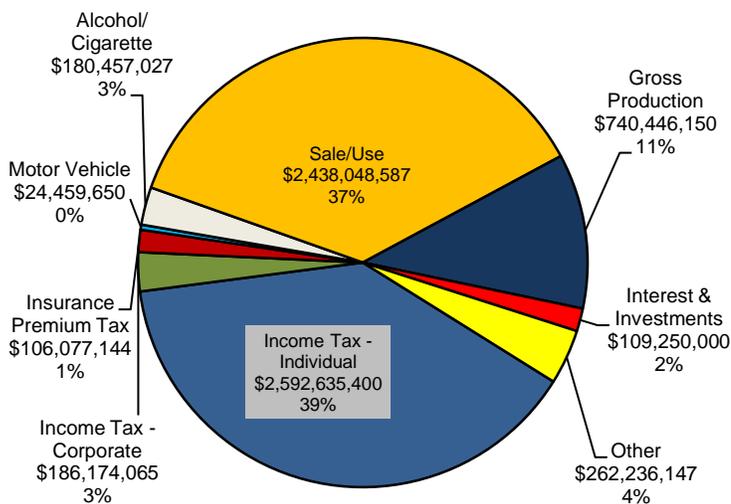
**LEGISLATIVE APPROPRIATION CERTIFICATION**

The Board of Equalization certifies funds that were previously appropriated by the Legislature and also provides estimates for some of the major agency revolving funds such as the Common Education 1017 Fund. It does not provide estimates for every revolving fund that the Legislature may have used for appropriation. Revenue Estimates that were included for FY’20 totaled about \$8.33 billion as reported in the June certification packet. The total amount of money budgeted by agencies from all funding sources is in excess of \$28 billion. The Legislature provided a detailed accounting of these other funds in the General Appropriations bill for the first time in the 2015 session and then expanded it in the 2016 session to include non-appropriated agency budgets. Although this information was not included in recent GA bills, it was still collected and is included in Table 2. Summaries of the major expenditure categories appropriated by the Legislature for FY ’20 are as follows:

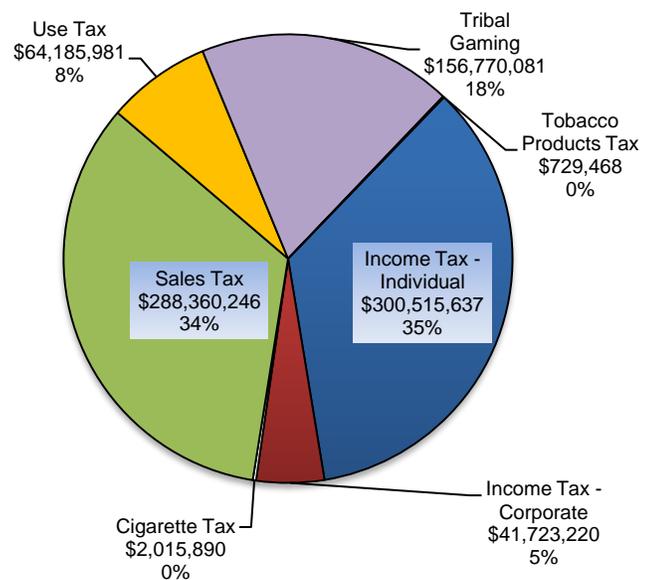
## Authorized Expenditures by Major Category, Final FY '20



## Total Estimate for General Revenue Fund by Major Category, FY '20



## HB 1017 Fund by Major Category, FY '20



## **STATE EXPENDITURES, FY'20**

The FY '20 budget presented the Legislature with something it hadn't experienced for many years: increased revenue. The February revenue estimate issued by the Board of Equalization showed a totaled proposed expenditure authority of \$8,249,071,274 or \$574,555,229 above FY '19's total authorized expenditures from the 2018 session. Although increased revenue was a welcomed change, the years of declining revenue were still impacting the budget, most notably for cash flow. With various entities requiring cash, the largest being the education portion of Ad Valorem reimbursement at \$99,600,000, it was clear the Legislature would still need to appropriate or borrow from agency revolving funds. As always, there were also required cost increases. Some of the required cost increases were debt service payments for the Department of Corrections' maintenance and repair bond, increased cost in the Capitol bond debt service payments, and an increase in the flexible benefit allowance (FBA) for teachers. Education groups were also demanding a follow up to the previous year's teacher pay raise of more funding for the State Aid formula and an additional pay raise.

In order to address the need for cash, the Legislature once again borrowed from ODOT's 310 and 210 funds for the Ad Valorem reimbursement fund. The general appropriations bill also appropriated \$47,442,266 from the State Transportation Fund, and \$20,000,000 from the Unclaimed Property Fund along with a few other appropriations from various agency funds to the Special Cash Fund. The total amount of funds appropriated to the Special Cash fund was \$211,892,907 (this total includes the \$99,600,000 borrowed from ODOT). Early in the session, the Legislature also addressed the \$30 million over appropriation to the Health Department from the previous session: \$26,300,000 was appropriated from the agency to the Special Cash fund and \$3,700,000 was reduced from their appropriation.

With over half a billion in new revenue for the legislature to spend, many spending needs and priorities could finally be addressed. Once again, the years of declining revenues impact on the budget was evident by a strong push to increase savings. With most of the support coming from the Governor's office, the largest portion - \$200 million - of the increased revenues went into the Revenue Stabilization fund. The next largest portion went to the State Department of Education in the amount of \$157,965,907. Within that amount, \$18,958,805 was required for FBA, \$74,382,692 was used to increase classroom funding, and \$58,858,503 was to cover ten months of a teacher salary increase.

Teachers were not the only employees to receive raises. State employees also received another salary increase at a cost of \$37,700,000. Department of Correction employees who are "behind the wall" are expected to receive a \$2.00 per hour pay increase. Faculty at institutions of higher education are slated to receive a 3.5% pay increase. Other groups affected by pay raise funding include county election board secretaries, District Court judges and pathologists with the Medical Examiner's office. Some salary funding was actually provided to increase FTE's, including ten new auditors at the State Auditor's office, a staff veterinarian at the Department of Agriculture, Food, and Forestry, additional FTE in conservation district offices, increase the number of Assistant District Attorneys, and hire two additional pathologists at the Medical Examiner's Office.

Besides the various funding items already mentioned, every subcommittee had other notable requests funded:

- Education Subcommittee – Concurrent enrollment was fully funded based on current participation; CareerTech was provided funds to add and expand programs.

- General Government Subcommittee – The Office of Management and Enterprise Services (OMES) received over \$16 million to address needs related to the State’s consolidated IT system;
- Health Subcommittee – Smart on Crime, which is part of the criminal justice reform effort, was funded an additional \$10,000,000; funds from the various agencies affected by the federal FMAP rate were pooled to create a preservation fund to maintain rates in down years.
- Human Services Subcommittee – The DDS waiting list received \$2 million in funding; a 4% provider rate increase was provided for Aging and DD services; and the School for the Deaf received funds for capital improvements.
- Natural Resources Subcommittee – Corporation Commission received the beginning funds for IT upgrades; Conservation Commission once again received funds for flood control dam infrastructure needs; and the Tulsa Race Massacre Centennial Memorial was funded.
- Public Safety and Judiciary Subcommittee – Funds were provided to DOC for the treatment of Hepatitis C; a large portion of the budget for the District Attorneys Council was replaced with GR funds- another aspect of criminal justice reform; and the first installment of funds were provided to start building the Medical Examiners’ building in Tulsa.

Besides normal appropriations for state agencies, a significant amount of funds were used to replenish or deposit into various state funds. Appropriations for this purpose included \$30 million for the County Improvement for Roads and Bridges fund, \$19 million for the Quick Action Closing Fund, \$15 million into the newly created Digital Transformation fund at OMES, \$6.1 million for the Maintenance of State Buildings Revolving fund, \$5.4 million into the Emergency fund, and \$5 million for the Multiple Injury Trust fund. There was also \$2 million appropriated to begin repairs on the Governor’s Mansion.

As referenced above, one of the early actions of the legislature was to reclaim \$30 million that had been appropriated to the Health Department when their need for cash had been misrepresented. However, regaining those funds was not the only outcome pursued by the Legislature. Leadership from the Senate and the House of Representative worked through session to eventually pass SB 1 which creates the Legislative Office of Fiscal Transparency (LOFT). The purpose of this new entity is to be able to analyze in a more thorough and/or longitudinal process any state executive agency spending to ensure funds are expended in a fiscally responsible manner. LOFT will be governed by a joint oversight committee and will serve both bodies of the Legislature. The research and reports produced by LOFT are expected to compliment the cyclical appropriation work of fiscal staff.

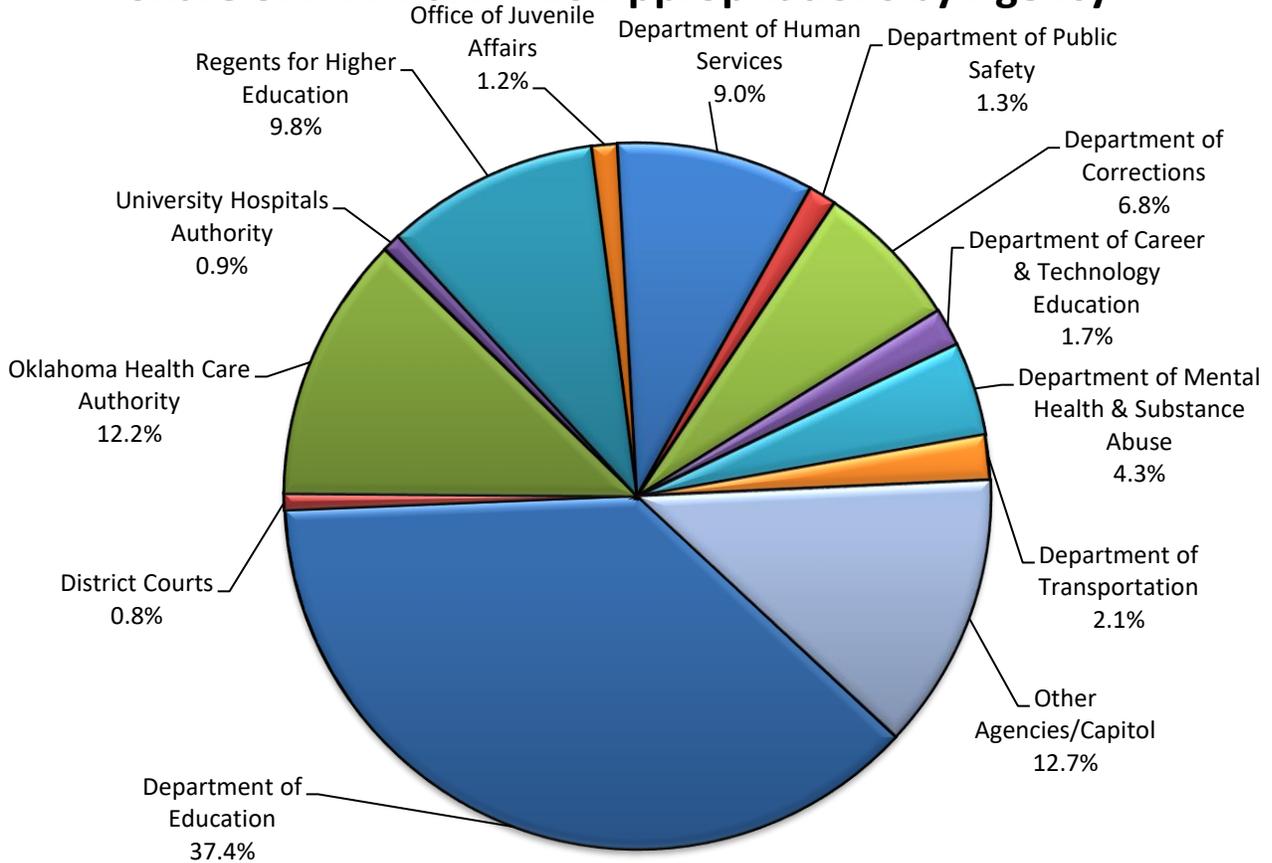
Supplemental appropriations for FY '19 totaled \$123,416,113, with most of that amount being used to fill the common education portion of the Ad Valorem Reimbursement Fund shortfall in the amount of \$99,600,000. The only agency to receive a supplemental was the District Courts who was appropriated \$2,500,000 to cover six months of a pay raise for judges. The remaining supplemental amount was \$21,316,113 for capitol debt service. This amount is significantly higher than in the previous year due to a planned issue of another round of bonds.

The following is a table of the top twelve agencies receiving an appropriation for FY '20. These tables do not include the \$580 million apportioned to ODOT's ROADS Fund in FY '19 and in FY '20, nor do they include \$76.8 million in FY '19 and \$77.3 million in FY '20 apportioned to Oklahoma's Promise, better known as the Oklahoma Higher Learning Access Program (OHLAP). The FY'19 amounts are what the agencies received after any supplementals.

## Top Twelve Agency Funding, FY '19 to FY '20

	Final FY'19 Appropriation	FY'20 Appropriation	Dollar Change	Percent Change
Department of Education	\$2,912,985,147	\$3,070,951,054	\$157,965,907	5.42%
Oklahoma Health Care Authority	\$1,132,465,946	\$1,000,039,368	-\$132,426,578	-11.69%
Regents for Higher Education	\$776,707,167	\$802,070,058	\$25,362,891	3.27%
Department of Human Services	\$729,431,808	\$741,423,816	\$11,992,008	1.64%
Department of Corrections	\$517,255,503	\$555,559,824	\$38,304,321	7.41%
Department of Mental Health & Substance Abuse	\$337,108,145	\$351,218,376	\$14,110,231	4.19%
Department of Transportation	\$165,853,359	\$168,917,715	\$3,064,356	1.85%
Department of Career & Technology Education	\$124,337,661	\$142,956,809	\$18,619,148	14.97%
Department of Public Safety	\$97,610,968	\$104,376,967	\$6,765,999	6.93%
Office of Juvenile Affairs	\$92,784,336	\$96,795,111	\$4,010,775	4.32%
University Hospitals Authority	\$37,419,239	\$69,953,358	\$32,534,119	86.94%
District Courts	\$54,874,700	\$62,288,829	\$7,414,129	13.51%
<b>Subtotal (87.3% of Total)</b>	<b>\$6,978,833,979</b>	<b>\$7,166,551,285</b>	<b>\$187,717,306</b>	<b>2.69%</b>
Other Agencies/Capitol	\$703,257,853	\$1,040,108,284	\$336,850,431	47.90%
<b>Total Appropriations</b>	<b>\$7,682,091,832</b>	<b>\$8,206,659,569</b>	<b>\$524,567,737</b>	<b>6.83%</b>

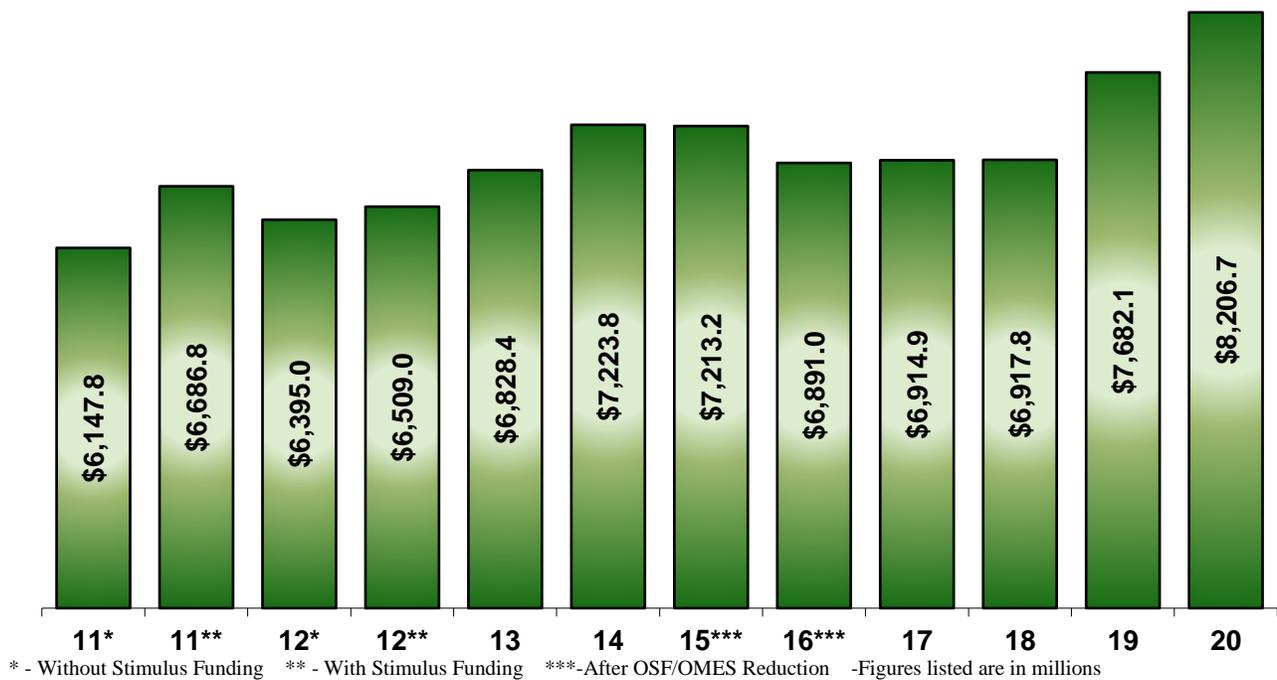
### Share of All Final FY '20 Appropriations by Agency



## APPROPRIATION HISTORY FY'11 TO FY'20

With the economic downturn fully hitting state revenues during FY'10, its effect was still being grappled with at the onset of FY '11. The next two years, FY '11 and FY '12, state revenues continued to struggle to recover from the recession therefore stimulus funds were used to minimize cuts to agencies. The following graph depicts the FY'11 - FY'12 budgets with and without these stimulus funds. There were no remaining stimulus funds in FY'13, but state revenues had recovered enough so that final appropriations for FY '13 showed an increase from the previous year. Revenues during FY '14 continued to increase allowing a significant amount of funds to be used for FY '14 supplementals. FY '15 appropriations show a slight decrease attributed mostly to the downturn in the oil and gas markets. The full extent of the decrease in the oil and gas markets was not initially reflected in FY '16 due to a significant amount of surplus cash which was transferred or appropriated from dozens of agency accounts to maintain appropriation levels. During FY '16 two revenue failures were declared resulting in a 7% reduction in general revenue allocations. Although a portion of the 7% cut was returned to the agencies, those amounts are not reflected in the graph since the agencies did not receive it in FY '16. Once again for FY '17 one-time revenue sources were used to minimize cuts to agencies. In an effort to move away from one-time revenue sources and to restore cuts, many on-going revenue measures were passed for FY '18 and FY '19. By FY '19, one-time funds transferred to special cash, and agency funds authorized in place of appropriations had significantly dropped. Due to the previous mentioned increases in taxes, FY '19's appropriation showed a significant increase. This was able to be continued into FY '20. However, much of the increase in appropriations for FY '20 was labeled as savings and deposited into the Revenue Stabilization Fund.

### 10-Year Appropriation History



## ***REVENUE STABILIZATION FUND***

The Revenue Stabilization Fund was created in 2016 as a reserve fund to address revenue volatility in collections from gross production taxes and corporate income tax. The provisions dictate that once actual revenue certified by the Board of Equalization that has been deposited into the General Revenue Fund equals or exceeds \$6,600,000,000, then monies can be deposited into the fund. Once that target is met, collections from oil and natural gas gross production taxes and corporate income tax that exceed the moving 5 – year average is diverted to the Revenue Stabilization Fund (for each respective tax). As mentioned earlier, \$200 million was deposited into the fund for FY 2020 even though deposits to the GRF had not reached the required threshold.

**See Table 3 for the History of the Constitutional Reserve Fund, and Table 4 for the Revenue Stabilization Fund**

# SUBCOMMITTEE ON EDUCATION

## Members:

Senator Dewayne Pemberton, Chair

Senator Chris Kidd, Vice Chair

Senator Michael Bergstrom

Senator Mary Boren

Senator Ron Sharp

Senator Joseph Silk

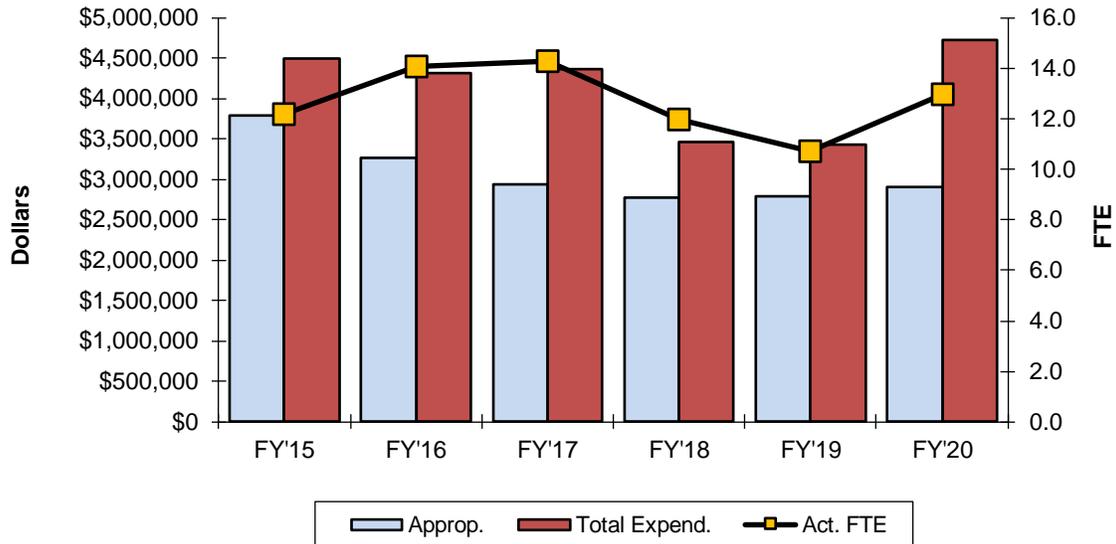
Senator Brenda Stanley

Leigh Garrison, Analyst

	<u>Total FY'19 Appropriation</u>	<u>Total FY'20 Appropriation</u>	<u>\$ Change from FY'19</u>	<u>% Change from FY'19</u>
Arts Council	\$2,799,266	\$2,912,531	\$113,265	4.0%
Career Technology Education	\$124,337,661	\$142,956,809	\$18,619,148	15.0%
Education, State Department of	\$2,912,985,147	\$3,070,951,054	\$157,965,907	5.4%
Educational Quality and Accountability	\$1,624,791	\$1,632,509	\$7,718	0.5%
Educational Television Authority	\$2,779,283	\$2,842,713	\$63,430	2.3%
Higher Education, Regents for	\$776,707,167	\$802,070,058	\$25,362,891	3.3%
Land Office, Commissioners of	\$8,654,371	\$8,728,413	\$74,042	0.9%
Libraries, Department of	\$4,483,010	\$4,527,411	\$44,401	1.0%
Physician Manpower Training Comm.	\$3,300,781	\$7,236,330	\$3,935,549	119.2%
Science and Math, School of	\$6,205,416	\$6,284,764	\$79,348	1.3%
Science & Technology, Center for	\$13,356,927	\$14,371,398	\$1,014,471	7.6%
	<u>\$3,857,233,820</u>	<u>\$4,064,513,990</u>	<u>\$207,280,170</u>	<u>5.4%</u>

# Oklahoma Arts Council

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,784,911 ^	-5.6%	\$4,490,611	46.9%	12.2	17.0
FY'16	\$3,264,770 *	-13.7%	\$4,321,878	-3.8%	14.1	17.0
FY'17	\$2,938,293	-10.0%	\$4,373,885	1.2%	14.3	17
FY'18	\$2,776,639	-5.5%	\$3,468,748	-20.7%	12.0	17
FY'19	\$2,799,266	0.8%	\$3,438,869	-0.9%	10.7	17
FY'20	\$2,912,531	4.0%	\$4,724,721	37.4%	13.0	17
6 Year Change	-\$872,380	-23.0%	\$234,110	5.2%		

^ FY'15 -- The agency was originally appropriated \$3,789,532, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$3,510,505, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$90,569.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$2,799,266	10.7
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$13,265	
2. <b>Art Therapy</b> Arts in Alternative Education (\$50,000) Arts Education Pilot Program for Schools (\$50,000)	\$100,000	
Total Adjustments	<u>\$113,265</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$2,912,531</u></u>	<u><u>10.7</u></u>

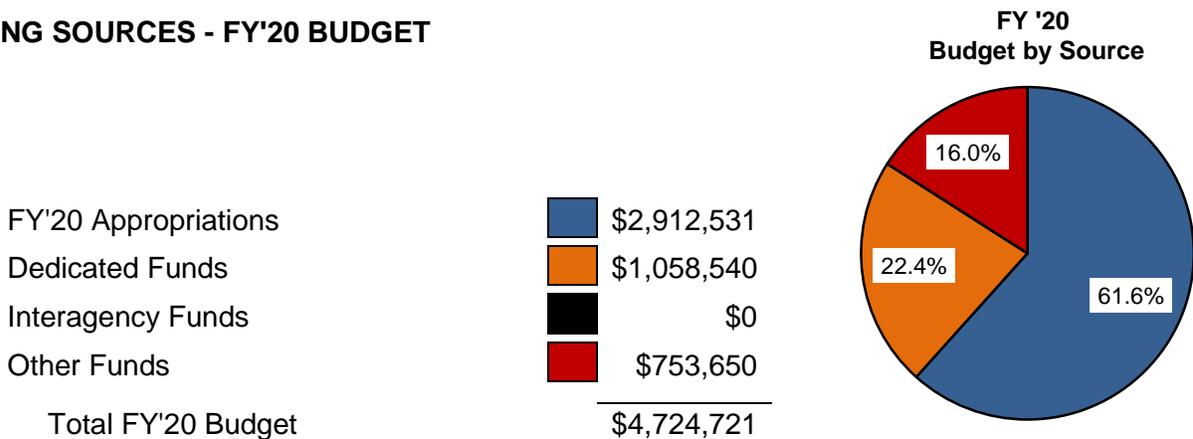
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**



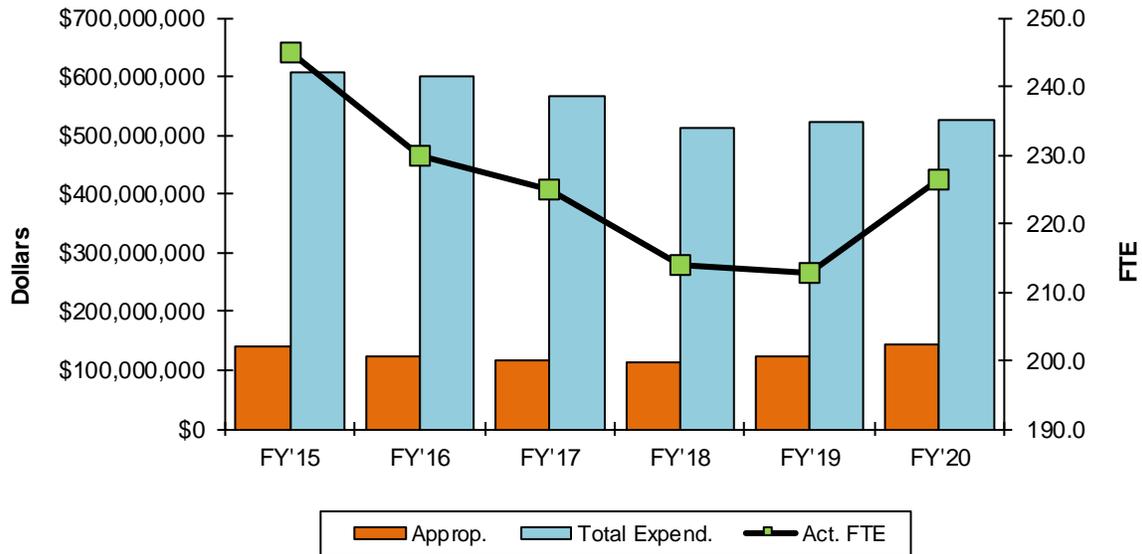
A detailed breakdown of each funding source can be found in Table 2, page 196.

Appropriation Reference:  
HB 2765, Section 17

Expenditure Limit Reference:  
N/A

# State Department of Career and Technology Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$138,727,945 ^	0.4%	\$608,253,296	31.2%	245.0	406.0
FY'16	\$124,893,063 *	-10.0%	\$598,554,428	-1.6%	229.8	406.0
FY'17	\$118,276,325	-5.3%	\$566,154,151	-5.4%	225.0	406.0
FY'18	\$111,769,218	-5.5%	\$512,623,319	-9.5%	214.0	406.0
FY'19	\$124,337,661	11.2%	\$521,300,099	1.7%	212.7	406.0
FY'20	\$142,956,809	15.0%	\$524,510,121	0.6%	226.5	406.0
6 Year Change	\$4,228,864	3.0%	-\$83,743,175	-13.8%		

^ FY'15 -- The agency was originally appropriated \$138,892,618, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$133,872,467, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$3,309,492.

† Total budget of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. In addition this figure includes projected school expenditures which do not run through the agency. The Total Budget Expenditures for FY'18 and FY'19 reflect the removal of state and federal pass-through dollars which would have been duplicated in the projected school expenditures. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year and the projection of unduplicated school expenditures.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

<b>A. FY'19 Appropriation</b>	<u>Total</u> \$124,337,661	<u>FTE</u> 212.7
<p><b>B. FY'20 Appropriation Adjustments</b></p> <p>1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.</p> <p>2. <b>Certified Personnel Pay Raise</b> Funding was provided for 10 months of a certified pay raise.</p> <p>3. <b>Operations</b> Additional funds were provided to achieve the goals of CareerTech after many flat or declining budget years and to replace reduced lottery funds.</p> <p>4. <b>Educational Attainment</b> Expand K-12 CareerTech offerings aligned with workforce demands</p> <p>5. <b>Lottery</b> A portion of FY '19 lottery funds were reduced due to a supplanting penalty which did not occur in FY '20.</p> <p>Total Adjustments</p>	<p><u>Total</u></p> <p>\$252,481</p> <p>\$1,166,667</p> <p>\$12,471,666</p> <p>\$5,200,000</p> <p>-\$471,666</p> <hr/> <p>\$18,619,148</p>	<p><u>FTE</u></p> <p></p> <p></p> <p></p> <p></p> <p></p> <hr/> <p>0.0</p>
<b>C. FY'20 Appropriation</b>	<u><u>\$142,956,809</u></u>	<u><u>212.7</u></u>

**III. GOVERNOR'S VETOES**

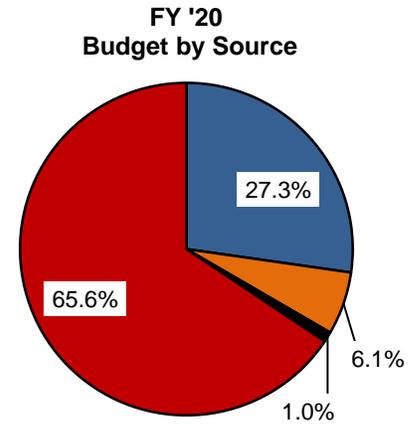
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$142,956,809
Dedicated Funds	\$32,105,129
Interagency Funds	\$5,198,892
Other Funds	\$344,249,291
<b>Total FY'20 Budget</b>	<b>\$524,510,121</b>



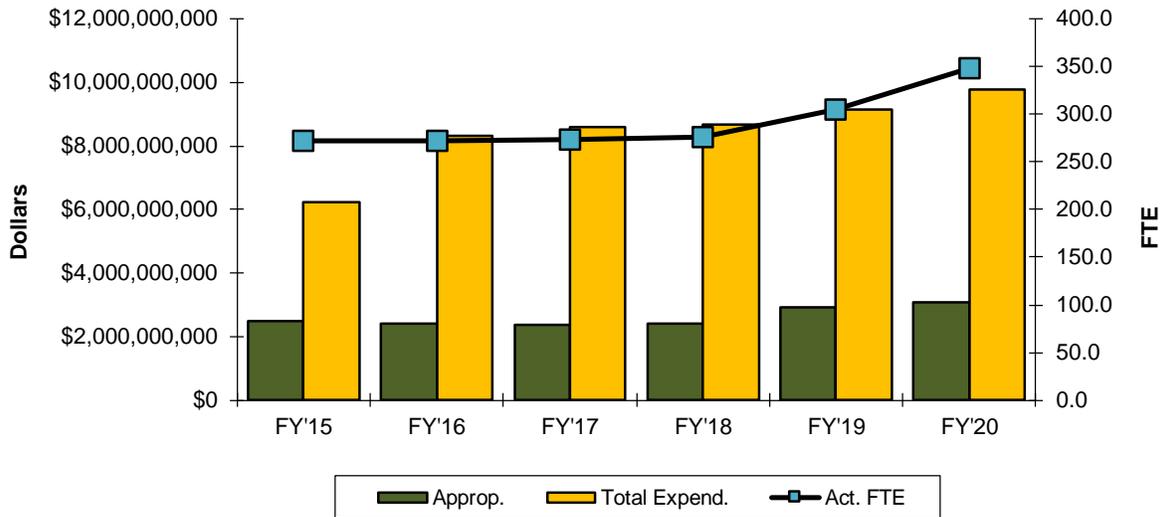
A detailed breakdown of each funding source can be found in Table 2, pages 196-197.

Appropriation Reference:  
HB 2765, Sections 18-20

Expenditure Limit Reference:  
N/A

# State Department of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$2,484,873,133 ^	3.2%	\$6,217,286,623 &	0.9%	272.0	410.0
FY'16	\$2,426,721,434 *	-2.3%	\$8,332,987,565 #	34.0%	271.8	410.0
FY'17	\$2,383,589,159 **	-1.8%	\$8,591,967,599 #	3.1%	273.4	410
FY'18	\$2,430,813,921 ***	2.0%	\$8,657,363,260 #	0.8%	275.4	410
FY'19	\$2,912,985,147	19.8%	\$9,128,504,603 #	5.4%	304.7	
FY'20	\$3,070,951,054	5.4%	\$9,784,652,985 #	7.2%	348.5	
6 Year Change	\$586,077,921	23.6%	\$3,567,366,362	57.4%		

^ FY'15 -- The agency was originally appropriated \$2,486,854,082, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

& Expenditures are calculated using OCAS totals less bond sinking funds and adding in SDE agency budget, lottery funds for TRS and School Consolidation, and state appropriated funds for OTRS, Educare, Sooner Start and testing.

# FY '16--FY'19 expenditures do not include OTRS apportionment dollars but DO include carry over funds.

\* FY'16 -- The agency was originally appropriated \$2,484,873,132, but there were two revenue failures declared. Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$40,229,478.

\*\* FY'17 -- The agency was originally appropriated \$2,426,721,434, but many of SDE's dedicated funds experienced shortfall's, most notably being the Education Reform (1017) Fund.

\*\*\* FY'18--The agency was originally appropriated \$2,432,159,067, but the Mineral Leasing Fund experienced a shortfall.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. <b>FY'19 Appropriation</b>	\$2,912,985,147	304.7

B. <b>FY'20 Appropriation Adjustments</b>	Total	FTE
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$265,907	
2. <b>Teacher Pay Raise</b> Pursuant to HB 2765, 10 months of the pay raise was provided.	\$58,858,503	
3. <b>Flexible Benefit Allowance</b> Costs for state employee benefits are expected to increase.	\$18,958,805	
4. <b>RSA</b> Increase for Reading Sufficiency Act.	\$5,500,000	
5. <b>Classroom Funding Increase</b> Additional funds were provided with the intention to address other needs within the classroom such as class sizes.	\$74,382,692	
6. <b>Reduction in Lottery- All Funds</b> A portion of FY '19 lottery funds were due to a supplanting penalty which did not occur in FY '20.	-\$4,716,658	
7. <b>Restore Lottery in State Aid Funding Formula</b> Reduced lottery allocations within the State Aid funding formula was restored along with \$407,574 from other lottery dedicated funds.	\$4,266,658	
8. <b>Line Item Activities</b> Revenue lost from reduced lottery allocation was restored within the line item budget for various programs including National Board certification bonuses and school lunch matching requirements.	\$450,000	
Total Adjustments	\$157,965,907	0.0

C. <b>FY'20 Appropriation</b>	<u>\$3,070,951,054</u>	<u>304.7</u>
-------------------------------	------------------------	--------------

**III. GOVERNOR'S VETOES**

A. None.

#### IV. OTHER ISSUES

A. **SB 33**

This bill amends the 24/7 Tobacco-free School Act to prohibit vapor products on school property. It adds the definition of "vapor product" from Title 63.

B. **SB 36**

This bill removes the requirement for school districts to submit physical activity reports annually to parents.

C. **SB 48**

This bill directs school districts to adopt a policy allowing the self-administration of replacement pancreatic enzymes for the treatment of cystic fibrosis with written permission.

D. **SB 70**

This bill authorizes the State Department of Education to define requirements for the submission of data elements in compliance with the School Interoperability Framework version 1.5 for the student information systems and instructional management systems.

E. **SB 77**

This bill directs the Commission for Rehabilitation Services to develop a personnel policy for instructional and administrative personnel regarding payment for unused personal leave.

F. **SB 85**

This bill allows a school nurse, public health nurse, licensed practitioner of the healing arts, nurse under contract with a school district or any other person designated by school administration to administer an opiate antagonist in the event of a suspected overdose. It allows school administration to authorize school employees to receive training from the Department of Mental Health and Substance Abuse Services, law enforcement or any other entity on administering the opiate antagonist. It states that any person administering an opiate antagonist to a student or other individual at a school site or at a school-sponsored event shall be covered by the Good Samaritan Act and are immune from civil liability.

G. **SB 92**

This bill modifies statute related to school accreditation. It directs accreditation standards to equal or exceed nationally recognized accreditation standards. It updates language related to warnings, probation or nonaccredited status for schools that fail to meet standards. It directs the State Department of Education to investigate a complaint of failure to provide educational services or failure to comply with accreditation standards within 30 days of receiving a complaint. A recommended warning, probation or nonaccredited status is to be reported to the State Board of Education within 90 days. If a school does not take action to comply with standards within 90 days after the report, accreditation is to be withdrawn. Beginning with the 2019-2020 school year, evaluations of schools to determine accreditation status are to be conducted once every 4 years according to a schedule adopted by the State Board of Education. It allows the Board to interrupt the schedule for various reasons, including a change in superintendent, a determination that a board member did not meet continuing education requirements or some other determination. The bill directs the evaluation schedule to allow for school districts that receive no deficiencies for 2 consecutive years to be reviewed less than annually, while annual evaluations are to occur on local, state and federal funding; health and safety; certification of personnel; school board governance; and any other state or federal requirements. It states that if a school receives a deficiency, it is to be evaluated annually until the school receives a no deficiencies for 2 consecutive years, when it can go back on the schedule adopted by the Board.

H. **SB 95**

This bill allows the Commission for Rehabilitation Services to accept gifts, donations and grants for the benefit of the Oklahoma School for the Blind and the Oklahoma School for the Deaf.

I. **SB 193**

This bill modifies the spending flexibility for school districts in the areas of textbooks, media and advisory councils. It allows such flexibility on media materials, media personnel, advisory councils and textbook purchases without an effect on accreditation until the fiscal year following the legislative session when appropriations are made for the financial support of public schools in an amount that is \$50 million greater than the appropriation made for FY 19, as long as the \$50 million does not include funding for support or certified employee salary increases. It states that the financial penalty for exceeding class size limits in kindergarten and first grade will be enforced beginning with FY 2022 if the appropriation for the financial support of public schools is \$100 million more than that of FY 2019, as long as the \$100 million does not include funding for support or certified employee salary increases. The bill directs the State Department of Education to submit a report to the President Pro Tempore of the Senate and the Speaker of the House of Representatives by January 1, 2022, on statewide classroom sizes.

J. **SB 194**

This bill removes a requirement that elementary and early childhood education teacher candidates enrolled in a teacher preparation program take and pass a reading instruction exam, thus eliminating a duplicate requirement.

K. **SB 217**

This bill directs the State Board of Education to identify providers to implement innovative pathways toward teacher certification on a pilot program basis. It establishes criteria for the pilot program. It allows the Board to suspend or revoke the authority of a provider if there are deficiencies in its offerings. It states that a teacher candidate who completes such a program is eligible for certification as long as he/she meets other requirements set in law. The bill directs providers to submit to the State Department of Education a report on the pilot program operation after one year. It provides a July 1, 2024, sunset date for the pilot program.

L. **SB 268**

This bill amends the Oklahoma Open Meeting Act to allow a virtual charter school board to maintain a quorum using an in-person site, videoconference sites or any combination thereof.

M. **SB 361**

This bill declares outdoor areas of campuses of institutions of higher education and technology center schools public forums, and it prohibits such institutions from creating "free speech zones" or other designated areas of campus outside of which expressive activities are prohibited. It allows institutions to maintain reasonable time, place and manner restrictions. It allows any person to engage in noncommercial expressive activity on campus as long as his/her conduct is not unlawful and does not materially or substantially disrupt the institution's functioning. The bill directs institutions to make public the policies, regulations and expectations of students regarding free expressing on campus. It directs institutions to post online and submit to the governor and the Legislature an annual report by December 31 of each year to include a description of any barriers to or incidents of disruption of free speech, any related disciplinary action and any other related information. If an institution is sued for violating First Amendment rights, it is required to submit a supplementary report to the governor and Legislature. It allows a person or student organization to bring action against an institution and its employees for violations. It requires such action to be brought within 1 year of the cause of action.

N. **SB 381**

This bill allows a school district board of education to adopt a policy to stock inhalers. It allows designated school personnel to administer inhalers to students believed to be suffering from respiratory distress.

O. **SB 382**

This bill directs school districts' safe school committees to make recommendations to principals regarding professional development needed to address human trafficking recognition and reporting.

**P. SB 430**

This bill authorizes the Oklahoma State Bureau of Investigation to conduct and receive national criminal history record check results for purposes authorized by the National Child Protection Act/Volunteers for Children Act with or without a waiver program or any other federal authorizing statute. It states that OSBI can release the results only to authorized entities.

**Q. SB 441**

This bill allows school districts beginning with the 2021-2022 school year to offer instruction for (1) 180 days, (2) 1,080 hours with a minimum of 165 days or (3) 1,080 hours with no minimum number of days if the district meets minimum guidelines for student performance and school district cost savings to be developed by the State Board of Education. It directs the State Board of Education to develop the minimum guidelines through the rule promulgation process. It allows the Oklahoma School for the Blind and the Oklahoma School for the Deaf to adopt an alternative school hours policy upon approval from the State Board of Education.

**R. SB 446**

This bill directs the State Department of Education and the Department of Mental Health and Substance Abuse Services, in consultation with school district superintendents and boards of education, to develop and make available to school employees certain information and resources on the mental health needs of students. It directs the information to include services provided by community-based organizations, information about the impact of trauma and adverse childhood experiences, the availability of mental health evaluation and treatment by telemedicine and information about evidence-based strategies for prevention of at-risk behaviors.

**S. SB 575**

This bill amends the Parents' Bill of Rights. It allows consent to be given to a school district for the physical assessment and treatment of a minor. It states that a health professional is not required to verify that a parent is on site when the assessment or treatment is performed via telemedicine. The bill also allows consent to be given to a school district for an assessment for mental health therapy of a minor. It states that a health professional is not required to verify that a parent is on site when the assessment or treatment is performed via telemedicine.

**T. SB 576**

This bill modifies language related to reporting of suspected child abuse. It directs school employees who suspect child abuse or neglect of a student under age 18 to report it to the Department of Human Services' hotline and to local law enforcement. It directs local law enforcement to keep confidential such reports and to redact information identifying a reporting school employee. It prohibits a school employee with knowledge of a report from disclosing identifying information unless ordered to do so by a court or as part of an investigation by local law enforcement of DHS.

**U. SB 593**

This bill directs the State Department of Education to develop a rubric for computer science programs in elementary, middle and high schools by December 31, 2019. It directs the State Board of Education to allocate \$1 million to develop professional learning opportunities for computer science courses, subject to availability of funding. It authorizes the Department to create a grant program for the professional learning opportunities.

**V. SB 601**

This bill amends the Reading Sufficiency Act. It requires students to be screened for reading skills at the beginning, middle and end of each school year. It provides for supplements and supports to be provided if any student in first, second or third grade is not meeting grade-level targets in reading according to the screening instruments. It directs reading proficiency to be determined based on performance levels set by the Commission for Educational Quality and Accountability, and it directs the State Board of Education to use only the scores for the standards for reading foundations/processes and vocabulary portions of the statewide third grade assessment to determine whether to promote or retain a student. It modifies good-cause exemptions for students with disabilities and students who were previously retained.

W. **SB 742**

This bill requires the Office of Child Abuse Prevention to include in its annual report statistics developed based on reports related to truancy. It directs district attorneys to submit to the Office of Child Abuse Prevention annual reports regarding conviction of students for truancy beginning with the 2019-2020 school year. It requires such reports to comply with the Family and Educational Rights and Privacy Act (FERPA). The bill also directs the State Department of Education to submit to the Office of Child Abuse Prevention student and school data on chronic absenteeism. It directs the Department to establish a procedure to exchange the information with the Office of Child Abuse Prevention and comply with FERPA. It directs the Office of Child Abuse Prevention or Department of Health staff to review the absenteeism data and, if appropriate and available, provide an assessment of the family to determine if services should be offered or a referral for services should be made. The bill additionally directs the State Board of Education to provide the Child Welfare Services division within the Department of Human Services to access to identifying information and school attendance reports of students with documented developmental disabilities.

X. **SB 926**

This bill requires sex education curriculum and materials to include information about consent.

Y. **SB 988**

This bill repeals Title 40, Section 2-209.1, which provides that benefits based on service in employment of an educational service contractor are to be payable in the same amount as benefits payable on the basis of other service subject to the Employment Security Act.

Z. **SB 1047**

This bill repeals language that required the first \$50 million of net lottery proceeds to be appropriated on a cash basis to the State Department of Education to be distributed to schools for prekindergarten through third grade reading or science, technology, engineering and math (STEM). It modifies the requirement for a report to be submitted by the Oklahoma Lottery Commission, directing it to report on findings and recommendations related to removing the requirement that net proceeds equal at least 35 percent of gross proceeds.

AA. **SB 1048**

This bill provides budget limits for the State Department of Education, including a direction to use \$58,858,503 from the General Appropriations bill (HB 2765) to provide a salary increase for certified personnel. It directs school districts to report to the State Department of Education by December 31, 2019, the amount of salary increase each teacher received, and it directs the State Department of Education to make the information public online by February 1, 2020.

BB. **HB 1050**

This bill increases from 90 to 135 the max number of days a substitute teacher can be employed; it increases from 100 to 145 the max number of days a substitute with a lapsed or expired certificate can be employed.

CC. **HB 1228**

This bill requires school districts to offer a dyslexia awareness professional development program annually beginning with 2020-21 school year.

DD. **HB 1364**

This bill directs the Department of Commerce, in cooperation with the State Department of Education and the Commission for Educational Quality and Accountability, to approve career-readiness assessments and assessment-based credentials that measure and document workplace skills. It requires the assessments to be made available to students beginning in the 2019-2020 school year to be administered to students at the discretion of each school district.

**EE. HB 1395**

This bill subjects virtual charter schools to the same reporting requirements, financial audits and audit requirements as school districts. It allows the State Department of Education or the State Auditor and Inspector to conduct financial, program or compliance audits. It subjects a virtual charter governing body to the same conflict-of-interest requirements as a school district board of education. It also requires virtual charter board members to meet the same continuing education requirements as school district boards. The bill requires a charter school that contracts with a management organization to use the Oklahoma Cost Accounting System to report the total amount paid to the organization and itemized expenditures, including the total compensation package of the superintendent. It requires a management organization owner to disclose to the governing board any ownership in any business that contracts with the same school. It prohibits a teacher from contracting with a school district or charter while under contract with another district or charter school, and violators may have their teaching certificate suspended.

**FF. HB 1781**

This bill removes references to "nonsalaried" as it relates to student teachers and their teaching internships.

**GG. HB 1905**

This bill requires teacher preparation preservice programs to include competencies in trauma-informed responsive instruction.

**HH. HB 1921**

This bill creates the Oklahomans Virtually Everywhere Act of 2019. It directs the Oklahoma State Regents for Higher Education, OneNet, the State Board of Career and Technology Education, the State Department of Education, the Department of Libraries, the Department of Commerce and the Office of Management and Enterprise Services to create a research and development proposal to make Oklahoma a leader in telepresence with the goal of being a leader in virtual presence.

**II. HB 1926**

This bill directs persons convicted of not stopping for a school bus to be assessed \$100, 75% of which is to be deposited into the Cameras for School Bus Stops Revolving Fund, which 25% going to the reviewing law enforcement agency. It allows a school district to install and operate a video-monitoring system in or on school buses or bust stop-arms or contract with a private vendor to install them. If a stopping violation is caught on camera, school personnel are to submit the information to a reviewing law enforcement agency where the violation occurred. Law enforcement can refer the violation to the district attorney's office. The bill also creates the Cameras for School Bus Stops Revolving Fund to provide grants to school districts to install camera equipment on buses.

**JJ. HB 1988**

This bill amends the A-F school grading system. It removes language directing the State Board of Education to promulgate rules regarding the school site report card and a medical exemption from the chronic absenteeism provision.

**KK. HB 2339**

This bill prohibits a student from being vaccinated at school, on school grounds or as part of a mobile vaccination effort without prior written authorization from a parent or legal guardian, in accordance with the Parents' Bill of Rights.

**LL. HB 2520**

This bill modifies language related to alternative education programs and funding. It modifies when an alternative education needs assessment is to be conducted. It removes a requirement for a statewide alternative education plan and replaces it with a requirement that the annual needs assessment data be incorporated into an annual report posted online by the State Board of Education. It removes language allowing dropped-out students or those who have been suspended to enroll part-time in online courses. It requires a certified teacher of an alternative education program to be paid 5 percent more than the designated step for him/her. It requires alternative education counselors to be certified school counselors or mental health providers. It modifies calculation of alternative education funding to be based on the amount of funding available for the program in any given fiscal year. It directs the State Department of Education to reserve 15 percent of alternative education funding to give on a pro rata basis to districts participating in a cooperative. It clarifies that the incentive for participation in a cooperative is in addition to per-student funding for program. The bill allows the State Board of Education to create an evaluation schedule for effective and highly effective programs so they are evaluated not less than once every 3 years. It repeals current law related to competitive grants for alternative education cooperatives, funding for the grants, pay for alternative education teachers and student needs assessments and alternative education plans.

**MM. HB 2641**

This bill changes from June 1 to June 20 the date by which the State Board of Education must make preliminary statewide assessment results available to districts. It also changes from August 1 to August 20 the date by which the testing vendor must make all statewide assessment results available to the State Department of Education and the Office of Educational Quality and Accountability.

**NN. HB 2765**

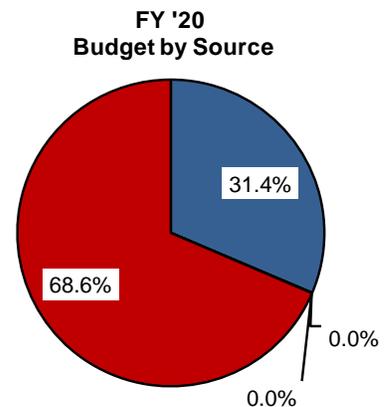
This is the general appropriations bill for fiscal year 2020. It appropriates \$1,478,105,700 for the financial support of public schools. Of this amount, \$58,858,503 is to be used for increased compensation for certified personnel.

**OO. HB 2769**

This bill repeals 62 O.S. 34.86, which requires that the Legislature pass common education funding by April 1 every year.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations		\$3,070,951,054
Dedicated Funds		\$4,087,094
Interagency Funds		\$12,000
Other Funds		\$6,709,602,837
Total FY'20 Budget		<hr/> \$9,784,652,985



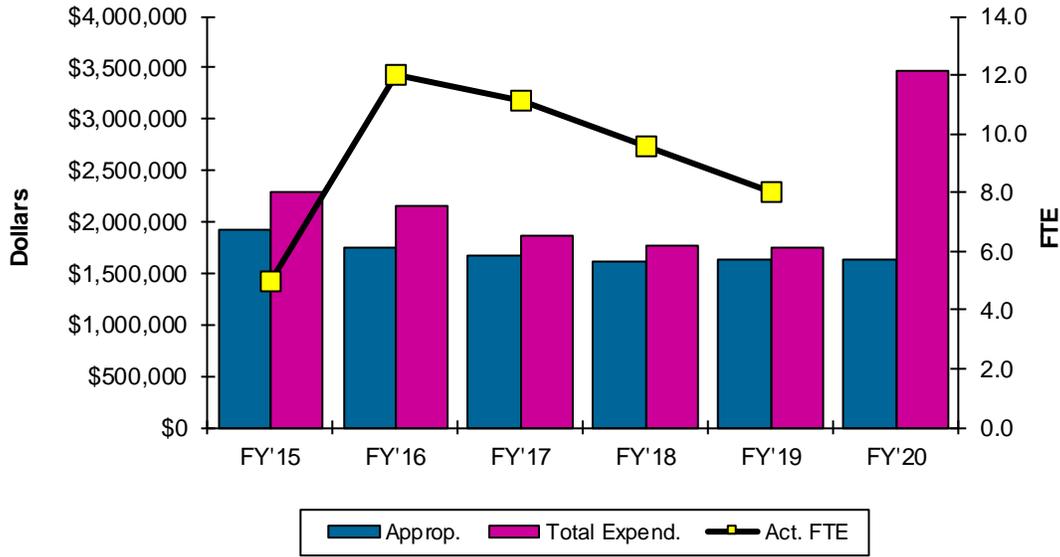
A detailed breakdown of each funding source can be found in Table 2, pages 195-196.

Appropriation Reference:  
HB 2765, Sections 1-16

Expenditure Limit Reference:  
SB 1048

# Office of Educational Quality and Accountability

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$1,928,916 ^	191.7%	\$2,281,847	-5.5%	5.0	5
FY'16	\$1,739,197 *	-9.8%	\$2,152,996	-5.6%	12.0	12
FY'17	\$1,677,237	-3.6%	\$1,871,919	-13.1%	11.1	12
FY'18	\$1,612,469	-3.9%	\$1,776,087	-5.1%	9.6	12
FY'19	\$1,624,791	0.8%	\$1,740,375	-2.0%	8.0	12
FY'20	\$1,632,509	0.5%	\$3,475,326	99.7%		
6 Year Change	-\$296,407	-15.4%	\$1,193,479	52.3%		

^ FY'15 -- The agency was originally appropriated \$1,931,271, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$1,832,470, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$34,377.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	Total	FTE
<b>A. FY'19 Appropriation</b>	\$1,624,791	8.0

	Total	FTE
<b>B. FY'20 Appropriation Adjustments</b>		
<b>1. State Employee Pay Raise (HB 2771)</b>	\$7,718	
HB 2771 required an annualized pay increase for state employees based on a graduated scale.		
Total Adjustments	\$7,718	0.0

<b>C. FY'20 Appropriation</b>	<b>\$1,632,509</b>	<b>8.0</b>
-------------------------------	--------------------	------------

**III. GOVERNOR'S VETOES**

A. None.

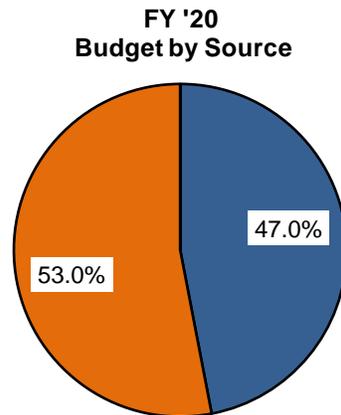
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations  
 Dedicated Funds  
 Interagency Funds  
 Other Funds  
 Total FY'20 Budget

	\$1,632,509
	\$1,842,817
	\$0
	\$0
\$3,475,326	



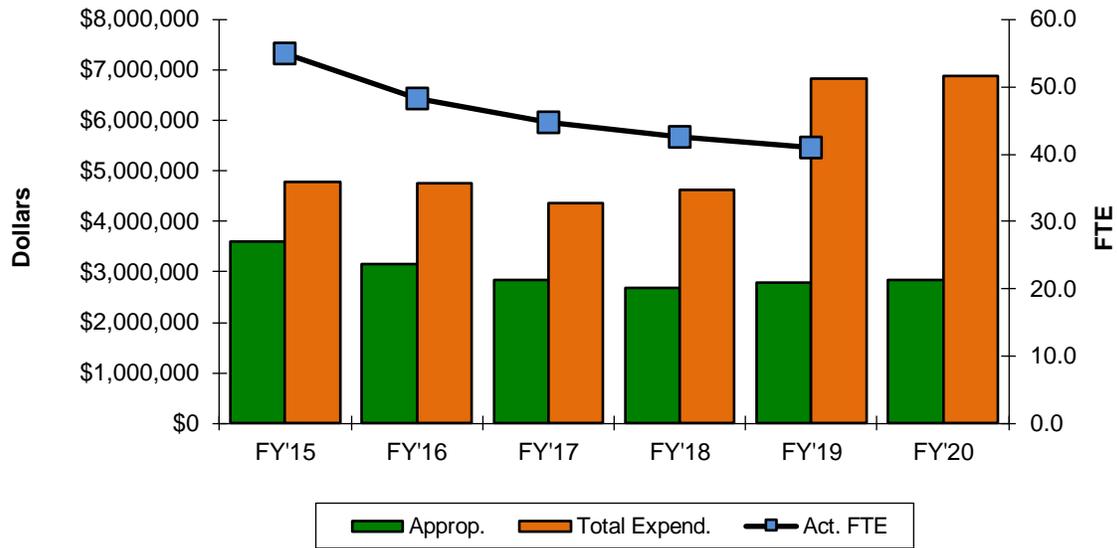
A detailed breakdown of each funding source can be found in Table 2, page 197.

Appropriation Reference:  
 HB 2765, Sections 21-22

Expenditure Limit Reference:  
 N/A

# Oklahoma Educational Television Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,607,696 ^	-5.6%	\$4,778,737	8.9%	54.9	56
FY'16	\$3,153,848 *	-12.6%	\$4,751,854	-0.6%	48.3	56
FY'17	\$2,838,163	-10.0%	\$4,372,211	-8.0%	44.7	56
FY'18	\$2,682,018	-5.5%	\$4,636,509	6.0%	42.6	56
FY'19	\$2,779,283	3.6%	\$6,824,757	47.2%	41.0	56
FY'20	\$2,842,713	2.3%	\$6,888,187	0.9%		56
6 Year Change	-\$764,983	-21.2%	\$2,109,450	44.1%		

^ FY'15 -- The agency was originally appropriated \$3,612,100, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$3,391,234, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$87,492.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$2,779,283	41.0

	<u>Total</u>	<u>FTE</u>
B. <b>FY'20 Appropriation Adjustments</b>		
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$63,430	
Total Adjustments	<u>\$63,430</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$2,842,713</u></u>	<u><u>41.0</u></u>
-------------------------------	---------------------------	--------------------

**III. GOVERNOR'S VETOES**

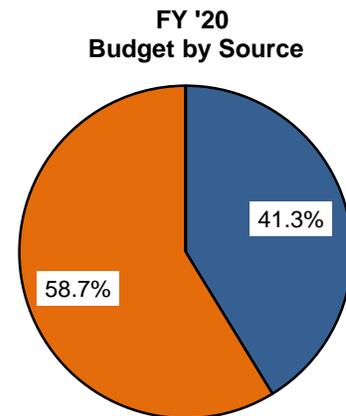
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$2,842,713
Dedicated Funds	\$4,045,474
Interagency Funds	\$0
Other Funds	\$0
Total FY'20 Budget	<u>\$6,888,187</u>



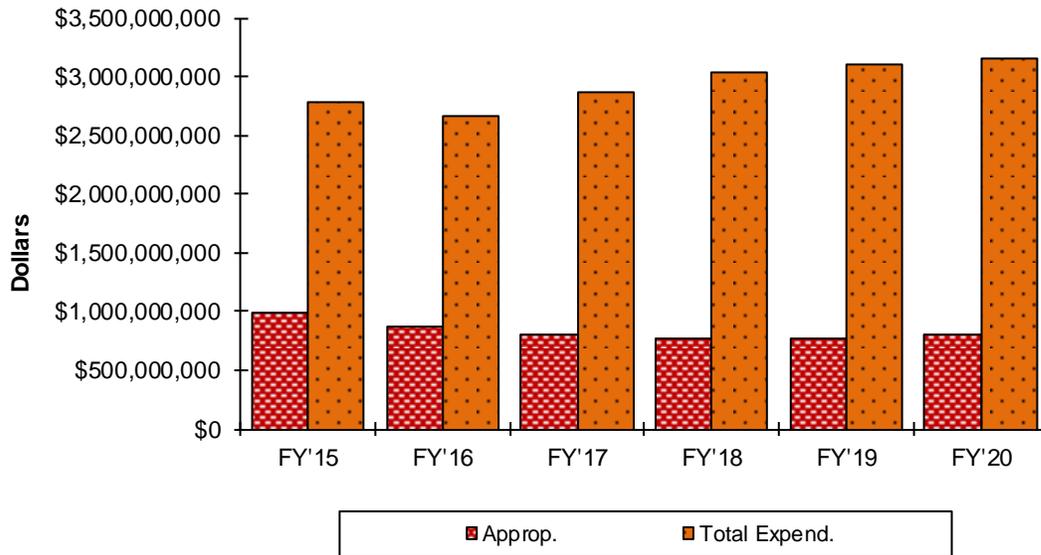
A detailed breakdown of each funding source can be found in Table 2, page 197.

Appropriation Reference:  
HB 2765, Section 23

Expenditure Limit Reference:  
N/A

# Oklahoma State Regents for Higher Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE*	Auth. FTE*
FY'15	\$987,523,283 ^	-0.1%	\$2,778,542,455	24.8%		
FY'16	\$877,212,825 **	-11.2%	\$2,669,285,347	-3.9%		
FY'17	\$803,772,223 #	-8.4%	\$2,863,539,871	7.3%		
FY'18	\$768,878,667	-4.3%	\$3,029,366,570	5.8%		
FY'19	\$776,707,167	1.0%	\$3,100,132,832	2.3%		
FY'20	\$802,070,058	3.3%	\$3,148,666,892	1.6%		
6 Year Change	-\$185,453,225	-18.8%	\$370,124,437	13.3%		

\* This agency is not subject to FTE limits.

^ FY'15 -- The agency was originally appropriated \$988,549,006, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\*\* FY'16 -- The agency was originally appropriated \$963,412,106, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$20,713,079.

# FY'17 -- The agency was originally appropriated \$810,022,109, but two dedicated funds experienced shortfalls.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	Total	FTE
<b>A. FY'19 Appropriation</b>	\$776,707,167	N/A
<b>B. FY'20 Appropriation Adjustments</b>	Total	FTE
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$227,910	
2. <b>Faculty Pay Raise</b> Funds were provided for a 3.5% average salary increase for all 6,693 teaching positions within higher education faculty.	\$18,073,577	
3. <b>Section 13 Offset</b> Deferred maintenance for campus infrastructure	\$7,000,000	
4. <b>Concurrent Enrollment</b> This second year of additional funds should fully fund current demands on the program.	\$3,300,000	
5. <b>Debt Service Reduction- Lottery</b> A portion of FY '19 lottery funds were due to a supplanting penalty which did not occur in FY '20. State Regents are expected to have a reduced debt service obligation of \$3,238,596.	-\$3,387,418	
6. <b>General Budget Formula</b> The difference between loss of lottery funds and reduced debt service obligation was allocated to the general budget formula.	\$148,822	
Total Adjustments	\$25,362,891	0.0
<b>C. FY'20 Appropriation</b>	<u>\$802,070,058</u>	<u>N/A</u>

**III. GOVERNOR'S VETOES**

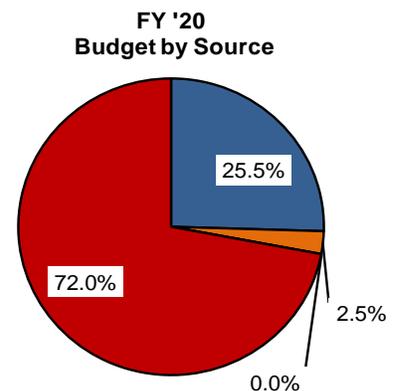
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$802,070,058
Dedicated Funds	\$78,100,000
Interagency Funds	\$0
Other Funds	\$2,268,496,834
Total FY'20 Budget	<u>\$3,148,666,892</u>



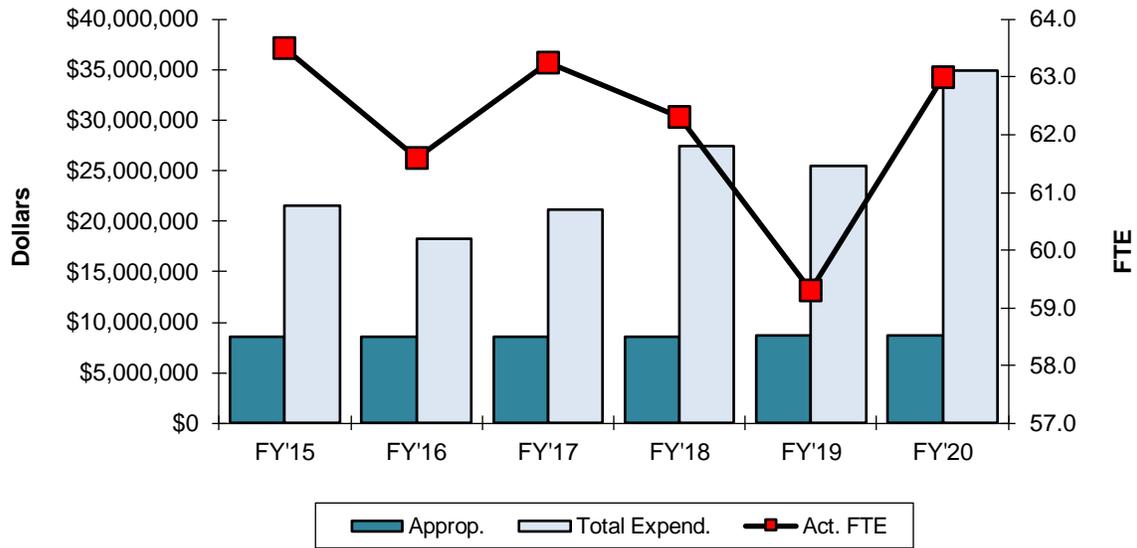
A detailed breakdown of each funding source can be found in Table 2, pages 197-199.

Appropriation Reference:  
HB 2765, Sections 24-30

Expenditure Limit Reference:  
N/A

# Commissioners of the Land Office

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$8,538,600	-43.3%	\$21,578,248	-7.8%	63.5	60.5
FY'16	\$8,538,600	0.0%	\$18,216,830	-15.6%	61.6	63.0
FY'17	\$8,538,600	0.0%	\$21,179,986	16.3%	63.3	63
FY'18	\$8,538,600	0.0%	\$27,434,919	29.5%	62.3	63
FY'19	\$8,654,371	1.4%	\$25,456,513	-7.2%	59.3	
FY'20	\$8,728,413	0.9%	\$34,968,413	37.4%	63.0	
6 Year Change	\$189,813	2.2%	\$13,390,165	62.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year. The FY'19 budget includes 700 ASA Flow through funds.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$8,654,371	59.3
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$74,042	
Total Adjustments	<u>\$74,042</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$8,728,413</u></u>	<u><u>59.3</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

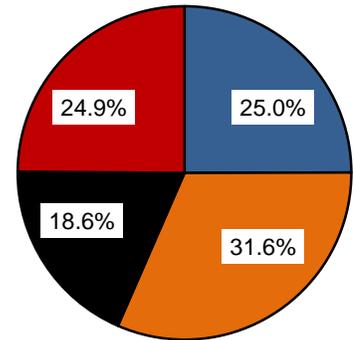
A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations  
Dedicated Funds  
Interagency Funds  
Other Funds  
  
Total FY'20 Budget

	\$8,728,413
	\$11,040,000
	\$6,500,000
	\$8,700,000
<hr/>	
	\$34,968,413

**FY '20  
Budget by Source**



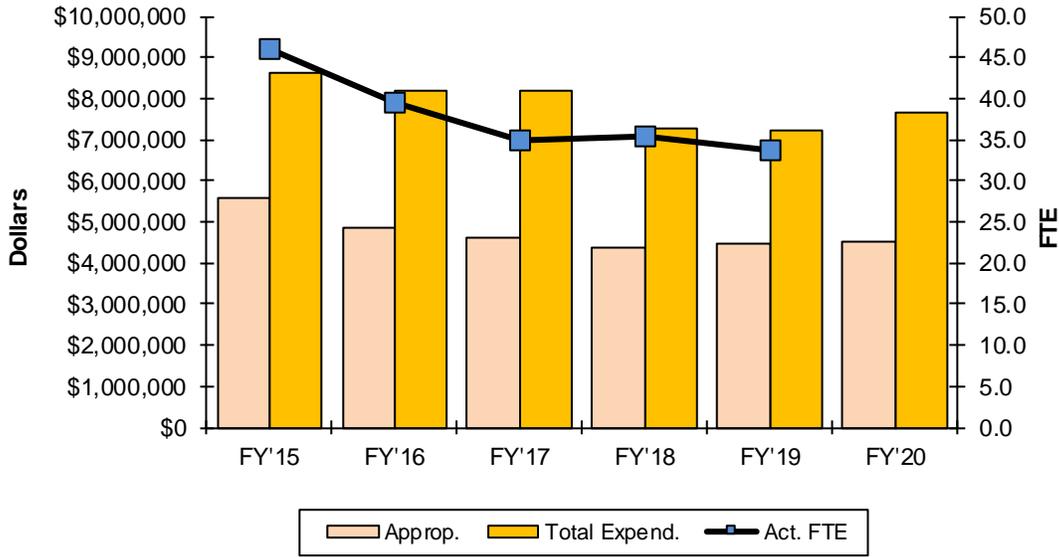
A detailed breakdown of each funding source can be found in Table 2, page 199.

Appropriation Reference:  
HB 2765, Section 31

Expenditure Limit Reference:  
N/A

# Oklahoma Department of Libraries

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$5,567,411 ^	-5.6%	\$8,620,069	-10.1%	46.0	82.2
FY'16	\$4,854,086 *	-12.8%	\$8,166,817	-5.3%	39.4	82.2
FY'17	\$4,611,382	-5.0%	\$8,180,464	0.2%	34.8	82.2
FY'18	\$4,357,682	-5.5%	\$7,261,306	-11.2%	35.4	82.2
FY'19	\$4,483,010	2.9%	\$7,241,856	-0.3%	33.6	
FY'20	\$4,527,411	1.0%	\$7,641,526	5.5%		
6 Year Change	-\$1,040,000	-18.7%	-\$978,543	-11.4%		

^ FY'15 -- The agency was originally appropriated \$5,574,208, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$5,219,448, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$134,659.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$4,483,010	33.6
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$44,401	
Total Adjustments	<u>\$44,401</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$4,527,411</u></u>	<u><u>33.6</u></u>

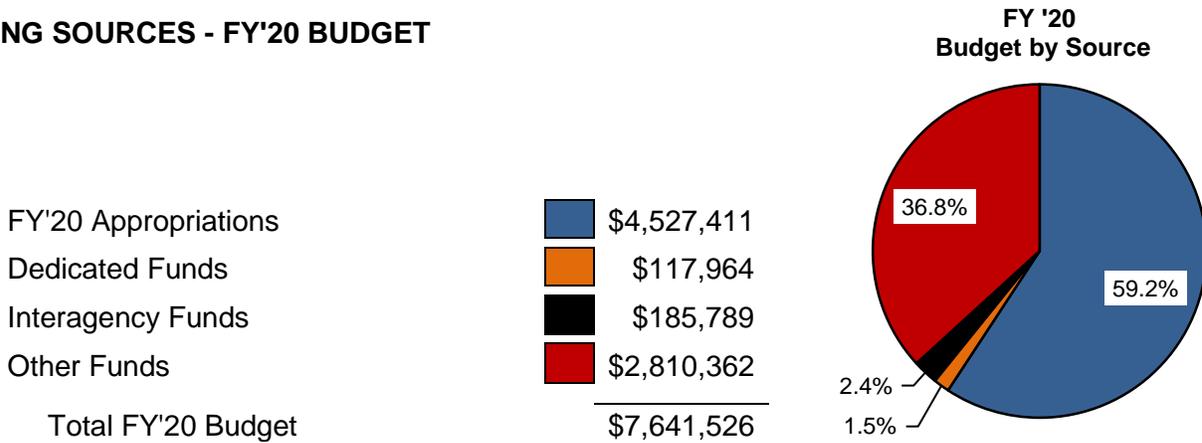
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**



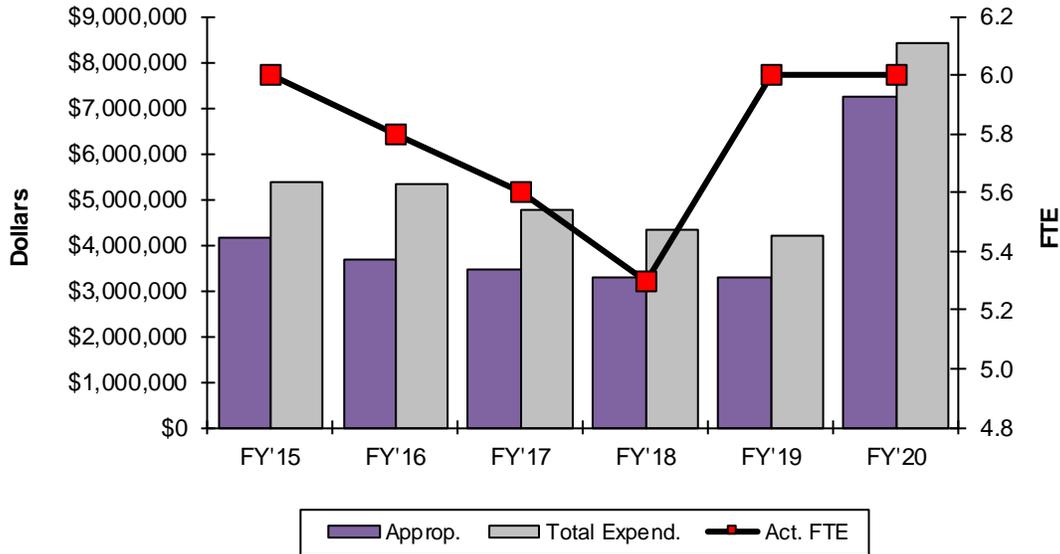
A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2765, Section 32

Expenditure Limit Reference:  
N/A

# Physician Manpower Training Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$4,133,837 ^	-5.6%	\$5,350,611	-2.6%	6.0	7.0
FY'16	\$3,680,245 *	-11.0%	\$5,322,471	-0.5%	5.8	7.0
FY'17	\$3,462,956	-5.9%	\$4,774,246	-10.3%	5.6	7
FY'18	\$3,292,852	-4.9%	\$4,315,325	-9.6%	5.3	7
FY'19	\$3,300,781	0.2%	\$4,216,492	-2.3%	6.0	7
FY'20	\$7,236,330	119.2%	\$8,413,330	99.5%	6.0	7
6 Year Change	\$3,102,493	75.1%	\$3,062,719	57.2%		

^ FY'15 -- The agency was originally appropriated \$4,138,395, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$3,927,145, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$90,999.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	Total	FTE
<b>A. FY'19 Appropriation</b>	\$3,300,781	6.0
<b>B. FY'20 Appropriation Adjustments</b>		
	Total	FTE
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$4,341	
<b>2. GME Funding</b> Funds were provided to replace lost federal GME funding which previously was passed on to OU, OU-Tulsa, and OSU medical schools. PMTC funds were used as matching dollars to receive the federal funds but the federal funds were not considered to be a part of PMTC's operating budget.	\$3,931,208	
<b>Total Adjustments</b>	<u>\$3,935,549</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$7,236,330</u></u>	<u><u>6.0</u></u>

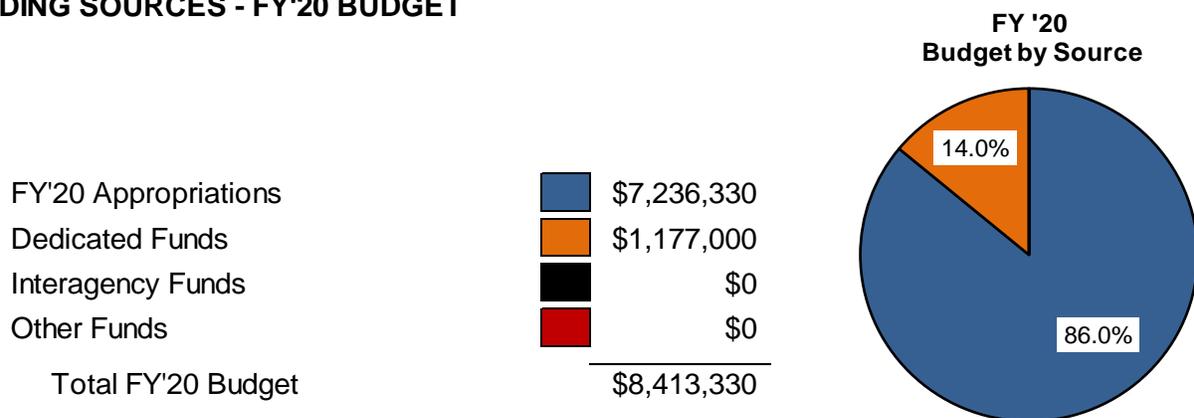
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**



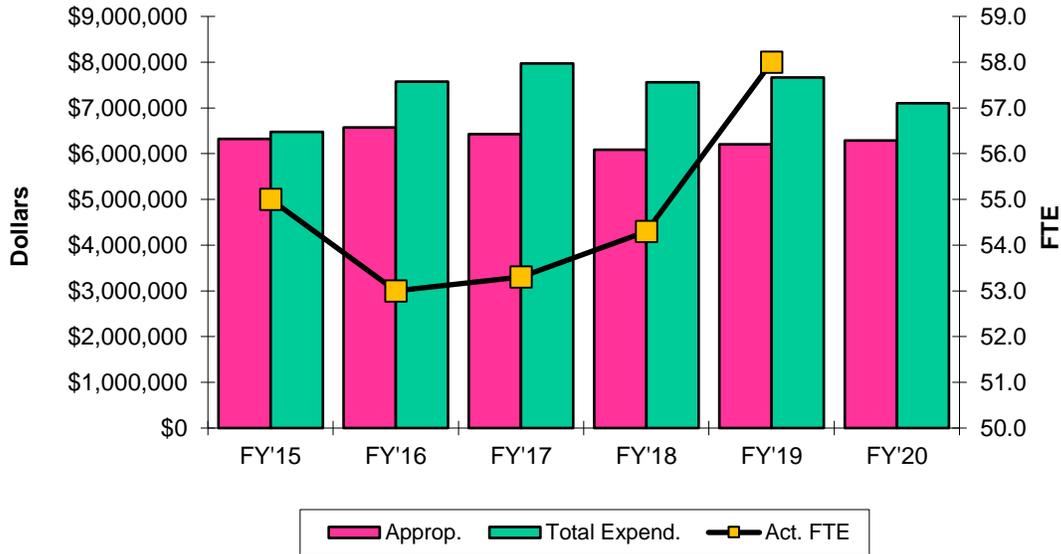
A detailed breakdown of each funding source can be found in Table 2, page 199.

Appropriation Reference:  
HB 2765, Sections 33-34

Expenditure Limit Reference:  
N/A

# Oklahoma School of Science and Mathematics

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$6,324,553 ^	-0.1%	\$6,472,752	-0.1%	55.0	87.0
FY'16	\$6,574,553	4.0%	\$7,572,553	17.0%	53.0	87.0
FY'17	\$6,425,146	-2.3%	\$7,973,146	5.3%	53.3	87.0
FY'18	\$6,082,397	-5.3%	\$7,561,673	-5.2%	54.3	87
FY'19	\$6,205,416	2.0%	\$7,664,378	1.4%	58.0	
FY'20	\$6,284,764	1.3%	\$7,099,657	-7.4%		
6 Year Change	-\$39,789	-0.6%	\$626,905	9.7%		

^ FY'15 -- The agency was originally appropriated \$6,332,274, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$6,205,416	58.0
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$79,347	
Total Adjustments	<u>\$79,347</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$6,284,764</u></u>	<u><u>58.0</u></u>

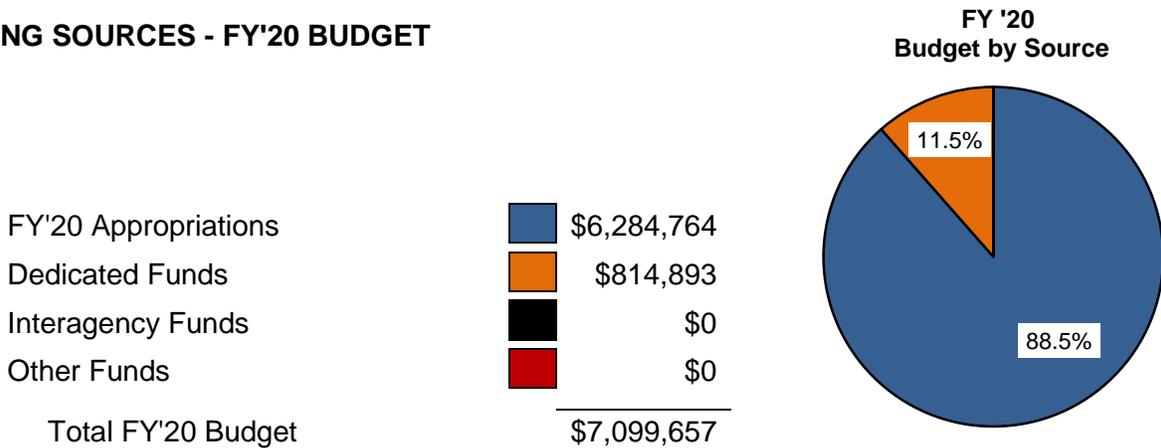
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**



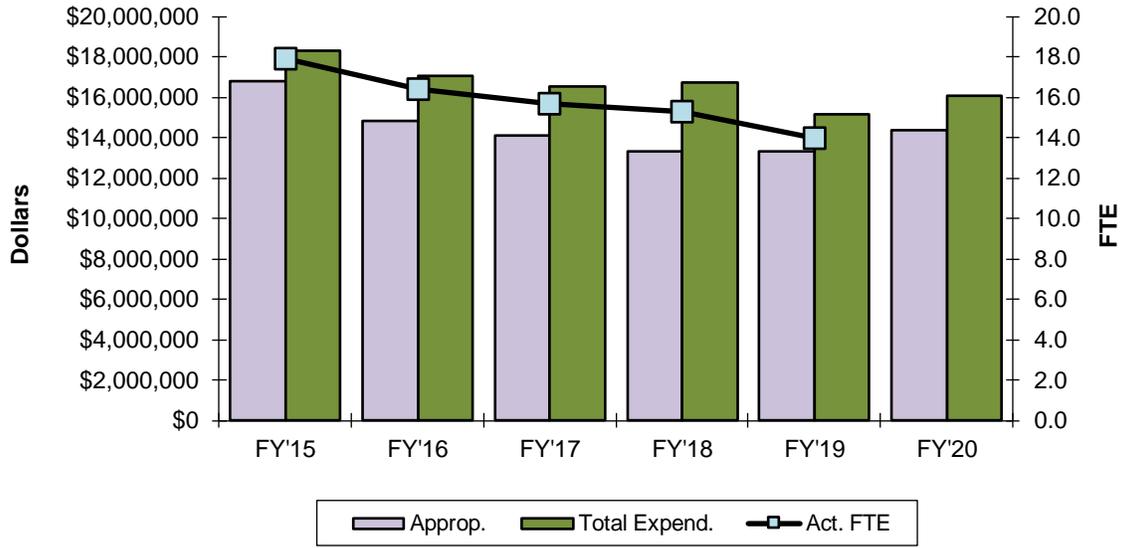
A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2765, Section 35

Expenditure Limit Reference:  
N/A

# Oklahoma Center for the Advancement of Science and Technology

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$16,811,295 ^	-5.6%	\$18,345,919	-7.9%	17.9	25.0
FY'16	\$14,852,779 *	-11.7%	\$17,064,502	-7.0%	16.4	25.0
FY'17	\$14,110,140	-5.0%	\$16,533,907	-3.1%	15.7	25
FY'18	\$13,333,855	-5.5%	\$16,734,684	1.2%	15.3	25
FY'19	\$13,356,927	0.2%	\$15,162,285	-9.4%	14.0	25
FY'20	\$14,371,398	7.6%	\$16,118,317	6.3%		
6 Year Change	-\$2,439,897	-14.5%	-\$2,227,602	-12.1%		

^ FY'15 -- The agency was originally appropriated \$16,831,819, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$15,970,730, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$412,037.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$13,356,927	14.0
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$14,471	
2. <b>Operations</b> Additional funds were provided after years of flat or declining budgets.	\$1,000,000	
Total Adjustments	<u>\$1,014,471</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$14,371,398</u></u>	<u><u>14.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

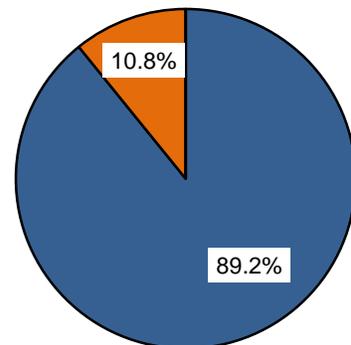
## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	■	\$14,371,398
Dedicated Funds	■	\$1,746,919
Interagency Funds	■	\$0
Other Funds	■	\$0
Total FY'20 Budget		<u>\$16,118,317</u>

**FY '20  
Budget by Source**



A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2765, Section 36

Expenditure Limit Reference:  
N/A

# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

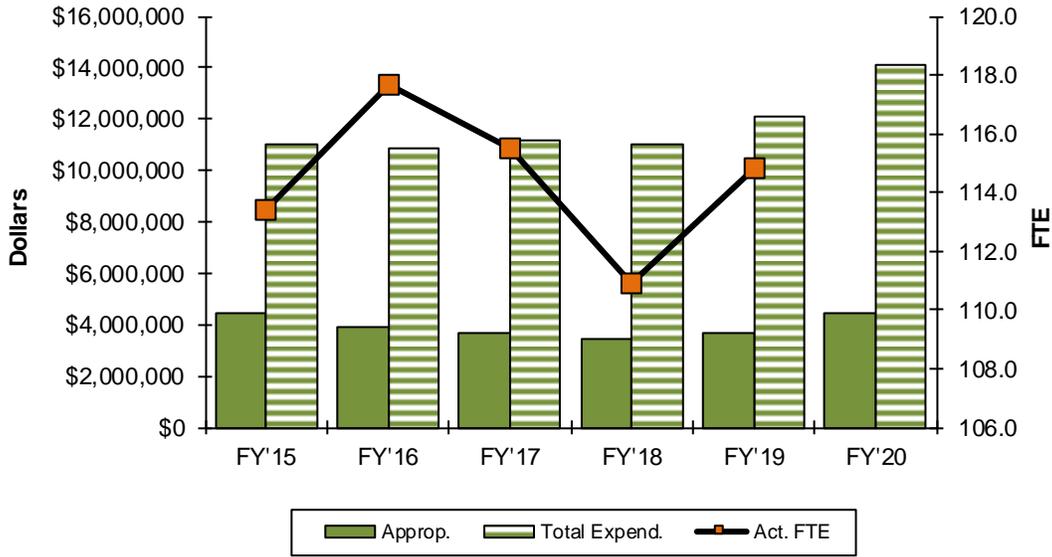
Senator Gary Stanislawski, Chair  
 Senator John Michael Montgomery, Vice Chair  
 Senator Mark Allen  
 Senator Stephanie Bice  
 Senator Kevin Matthews  
 Senator Marty Quinn

Jason Deal, Analyst

	<u>Total FY'19 Appropriation</u>	<u>Total FY'20 Appropriation</u>	<u>\$ Change from FY'19</u>	<u>% Change from FY'19</u>
Auditor and Inspector	\$3,649,500	\$4,479,495	\$829,995	22.7%
Election Board	\$7,846,513	\$8,601,035	\$754,522	9.6%
Civil Emergency Management	\$496,122	\$505,859	\$9,737	2.0%
Ethics Commission	\$710,351	\$716,622	\$6,271	0.9%
Governor	\$1,676,281	\$3,706,187	\$2,029,906	121.1%
House of Representatives	\$12,511,402	\$19,873,257	\$7,361,855	58.8%
Legislative Service Bureau	\$15,713,929	\$17,420,199	\$1,706,270	10.9%
Lt. Governor	\$378,720	\$484,026	\$105,306	27.8%
Management and Enterprise Services, Office of	\$42,050,322	\$68,664,332	\$26,614,010	63.3%
Merit Protection Commission	\$361,044	\$402,009	\$40,965	11.3%
Military, Department of	\$10,195,256	\$15,558,432	\$5,363,176	52.6%
Senate	\$9,219,421	\$11,476,999	\$2,257,578	24.5%
Space Industry Development Auth.	\$300,898	\$383,599	\$82,701	27.5%
Tax Commission	\$45,525,057	\$46,678,128	\$1,153,071	2.5%
Transportation, Department of	\$165,853,359	\$168,917,715	\$3,064,356	1.8%
Treasurer	\$2,779,268	\$2,856,928	\$77,660	2.8%
	<u>\$319,267,443</u>	<u>\$370,724,822</u>	<u>\$51,457,379</u>	<u>16.1%</u>

# Auditor and Inspector

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$4,442,678 ^	-5.6%	\$11,042,098	-1.7%	113.4	169.0
FY'16	\$3,867,143 *	-13.0%	\$10,860,767	-1.6%	117.7	169.0
FY'17	\$3,640,536	-5.9%	\$11,134,327	2.5%	115.5	169.0
FY'18	\$3,440,248	-5.5%	\$10,984,182	-1.3%	110.9	169.0
FY'19	\$3,649,500	6.1%	\$12,090,777	10.1%	114.8	169.0
FY'20	\$4,479,495	22.7%	\$14,077,088	16.4%		169.0
6 Year Change	\$36,817	0.8%	\$3,034,990	27.5%		

^ FY'15 -- The agency was originally appropriated \$4,448,102, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$4,120,584, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$93,409

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$3,649,500	114.8
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$129,995	
2. <b>Hire 10 Auditors</b> Appropriations were added to allow for the hiring of 10 new auditors.	\$700,000	10.0
Total Adjustments	<u>\$829,995</u>	<u>10.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$4,479,495</u></u>	<u><u>124.8</u></u>

**III. GOVERNOR'S VETOES**

A. None

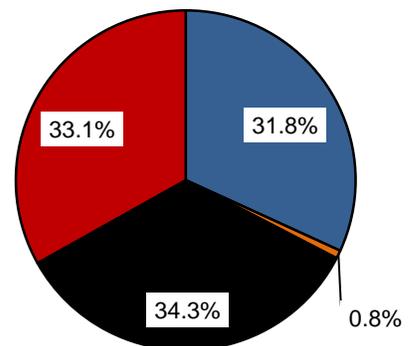
**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$4,479,495
Dedicated Funds	\$110,000
Interagency Funds	\$4,825,029
Other Funds	\$4,662,564
Total FY'20 Budget	<u>\$14,077,088</u>

**FY '20  
Budget by Source**



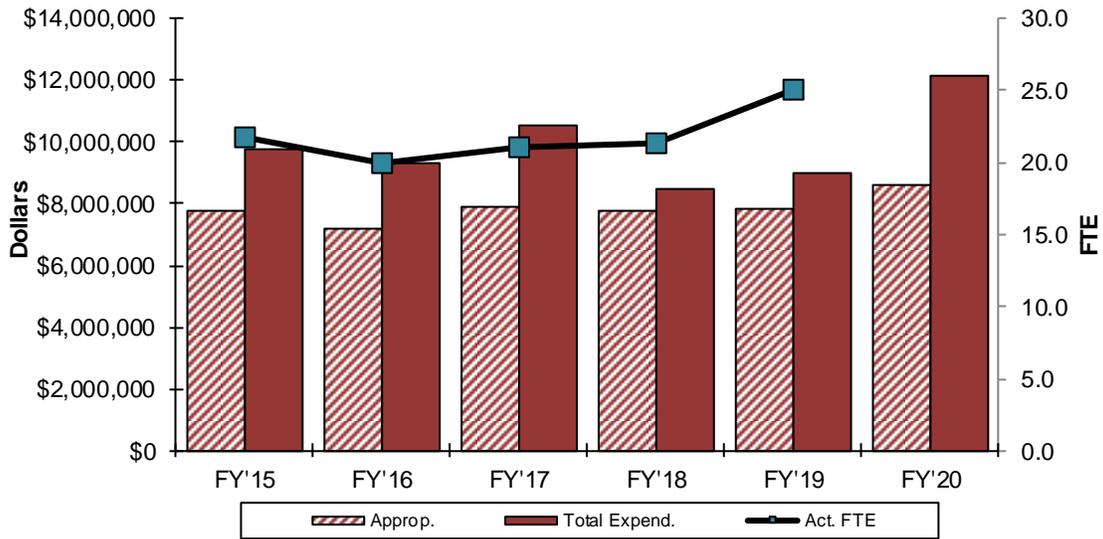
A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2765, Section 37-38

Expenditure Limit Reference:  
N/A

# Election Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$7,799,338 ^	-0.1%	\$9,753,189	-22.3%	21.7	N/A
FY'16	\$7,205,532 *	-7.6%	\$9,327,227	-4.4%	20.0	N/A
FY'17	\$7,893,267	9.5%	\$10,508,445	12.7%	21.1	N/A
FY'18	\$7,786,023	-1.4%	\$8,465,306	-19.4%	21.3	N/A
FY'19	\$7,846,513	0.8%	\$9,000,674	6.3%	25.0	N/A
FY'20	\$8,601,035	9.6%	\$12,162,834	35.1%		N/A
6 Year Change	\$801,697	10.3%	\$2,409,645	24.7%		

^ FY'15 -- The agency was originally appropriated \$7,805,808, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$7,565,358 but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$132,619.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$7,846,513	25.0
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$40,035	
2. <b>County Election Board Secretary Raises</b> Appropriations were added to fund statutorily authorized raises for County Election Board secretaries.	\$471,000	
3. <b>Presidential Primary</b> Appropriations were added to fund the 2020 Presidential Preference primary election.	\$243,487	
Total Adjustments	<u>\$754,522</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$8,601,035</u></u>	<u><u>25.0</u></u>

## III. GOVERNOR'S VETOES

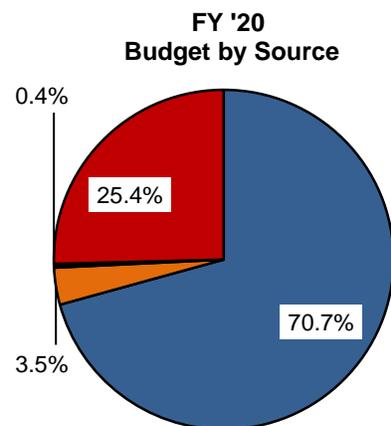
A. None

## IV. OTHER ISSUES

A. None

## V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	\$8,601,035
Dedicated Funds	\$428,239
Interagency Funds	\$44,105
Other Funds	\$3,089,455
Total FY'20 Budget	<u>\$12,162,834</u>



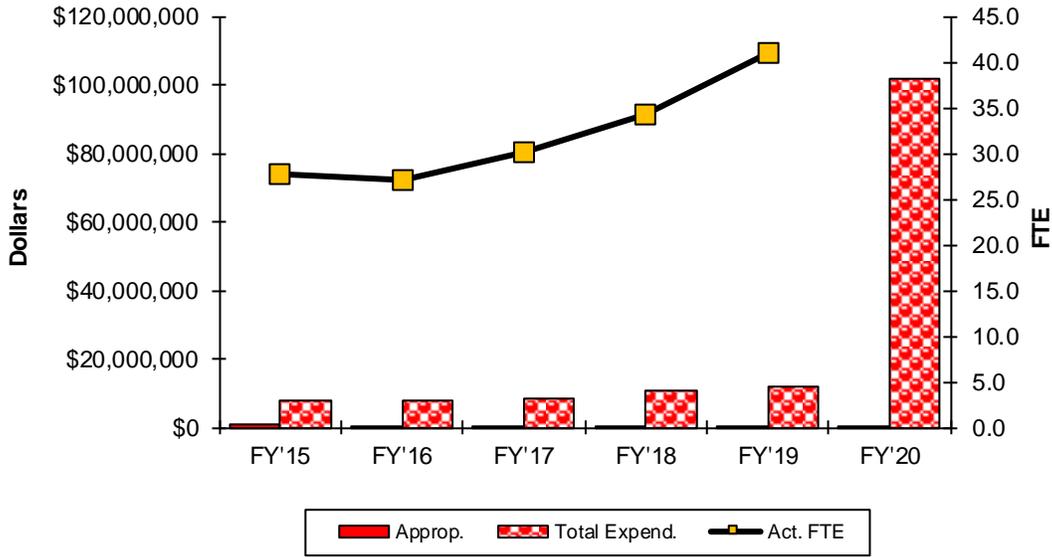
A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2765, Section 39

Expenditure Limit Reference:  
N/A

# Department of Emergency Management

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$614,614 ^	-5.6%	\$7,900,428	6.4%	27.8	32.0
FY'16	\$530,150 *	-13.7%	\$7,700,011	-2.5%	27.0	32.0
FY'17	\$503,643	-5.0%	\$8,183,619	6.3%	30.1	32.0
FY'18	\$475,934	-5.5%	\$10,550,670	28.9%	34.2	32.0
FY'19	\$496,122	4.2%	\$11,974,107	13.5%	41.0	32.0
FY'20	\$505,859	2.0%	\$101,745,831 #	749.7%		32.0
6 Year Change	-\$108,755	-17.7%	\$93,845,403	1187.9%		

^ FY'15 -- The agency was originally appropriated \$615,364, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$570,054, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$14,707.

# FEMA Public Assistance and Hazard Mitigation Grants are now included. These funds are managed and monitored by OEM but are pass through funds based on presidential declared disaster assistance.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. <b>FY'19 Appropriation</b>	\$496,122	41.0

	Total	FTE
B. <b>FY'20 Appropriation Adjustments</b>		
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$9,737	
Total Adjustments	\$9,737	0.0

C. <b>FY'20 Appropriation</b>	<u>\$505,859</u>	<u>41.0</u>
-------------------------------	------------------	-------------

**III. GOVERNOR'S VETOES**

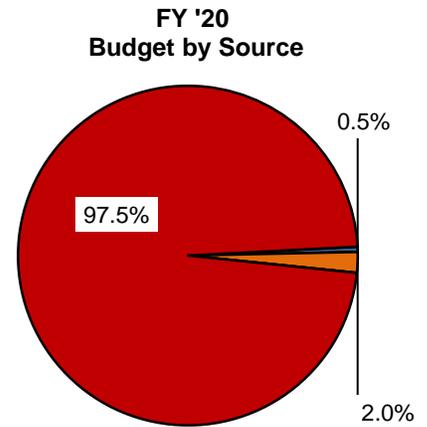
A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations		\$505,859
Dedicated Funds		\$2,000,000
Interagency Funds		\$0
Other Funds		\$99,239,972
Total FY'20 Budget		<u>\$101,745,831</u>



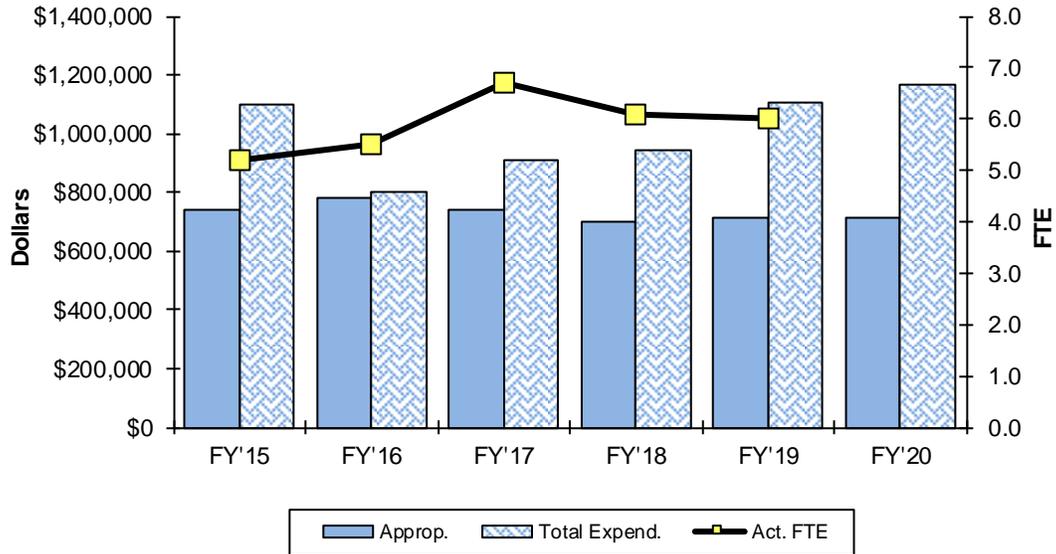
A detailed breakdown of each funding source can be found in Table 2, page 201.

Appropriation Reference:  
HB 2765, Section 40

Expenditure Limit Reference:  
N/A

# Ethics Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$737,229 ^	-0.1%	\$1,097,348	48.9%	5.2	7.0
FY'16	\$782,921 *	6.2%	\$804,308	-26.7%	5.5	7.0
FY'17	\$739,754	-5.5%	\$907,145	12.8%	6.7	7.0
FY'18	\$699,055	-5.5%	\$942,458	3.9%	6.1	7.0
FY'19	\$710,351	1.6%	\$1,105,584	17.3%	6.0	7.0
FY'20	\$716,622	0.9%	\$1,166,622	5.5%		7.0
6 Year Change	-\$20,607	-2.8%	\$69,274	6.3%		

^ FY'15 -- The agency was originally appropriated \$738,129, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$837,229 but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$20,016.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$710,351	6.0
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$6,271	
Total Adjustments	<u>\$6,271</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$716,622</u></u>	<u><u>6.0</u></u>

**III. GOVERNOR'S VETOES**

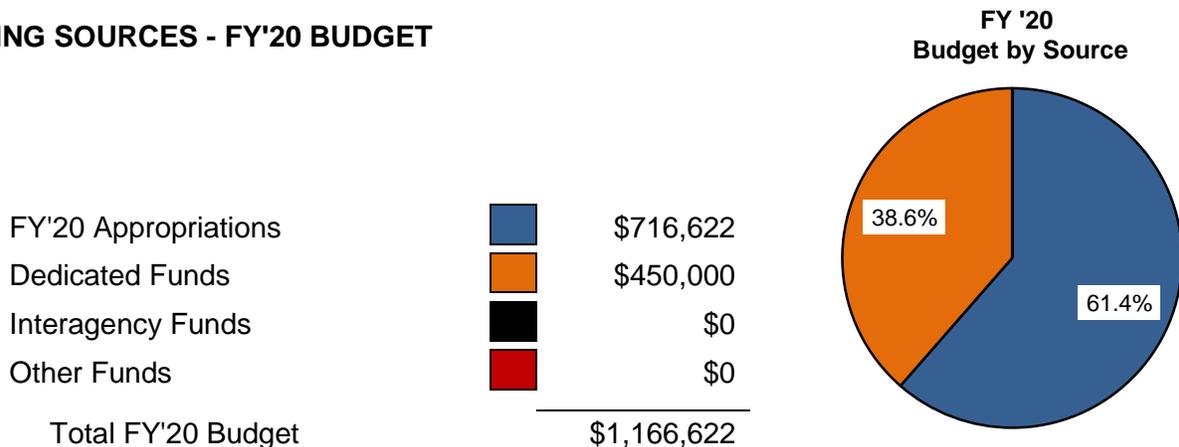
A. None

**IV. OTHER ISSUES**

**A. HB 2745**

The measure establishes an annual cap of \$150,000 in collections to the Ethics Commission Fund with all collections in excess of the amount being deposited in the General Revenue Fund.

**V. FUNDING SOURCES - FY'20 BUDGET**



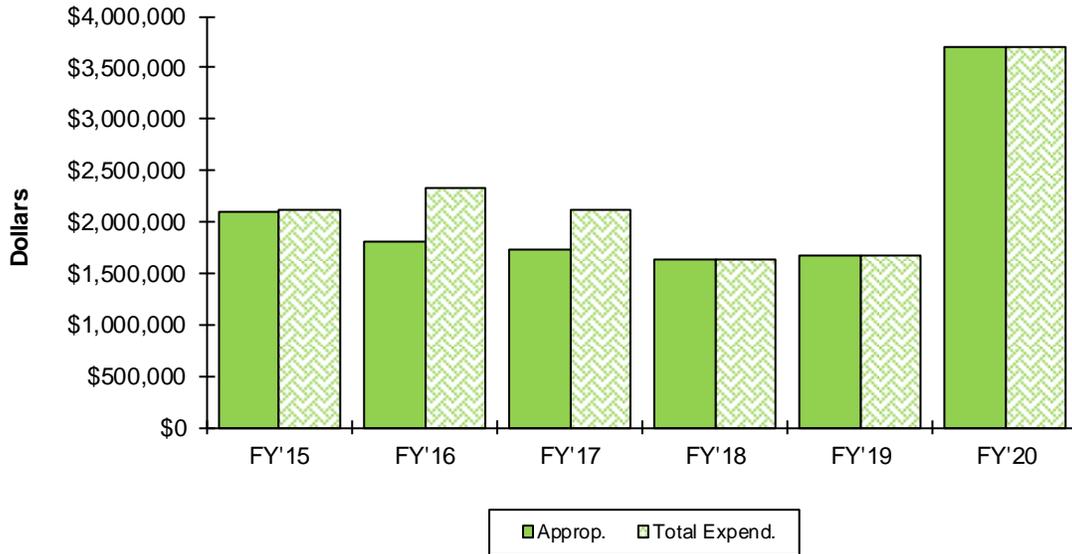
A detailed breakdown of each funding source can be found in Table 2, page 201.

Appropriation Reference:  
HB 2765, Section 41-42, 117

Expenditure Limit Reference:  
N/A

# Governor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$2,105,143 <sup>^</sup>	-3.1%	\$2,107,713	-3.0%	N/A	N/A
FY'16	\$1,815,843 <sup>*</sup>	-13.7%	\$2,337,520	10.9%	N/A	N/A
FY'17	\$1,725,051	-5.0%	\$2,110,051	-9.7%	N/A	N/A
FY'18	\$1,630,146	-5.5%	\$1,630,146	-22.7%	N/A	N/A
FY'19	\$1,676,281	2.8%	\$1,676,281	2.8%	N/A	N/A
FY'20	\$3,706,187	121.1%	\$3,706,187	121.1%	N/A	N/A
6 Year Change	\$1,601,044	76.1%	\$1,598,474	75.8%		

<sup>^</sup> FY'15 -- The agency was originally appropriated \$2,107,713, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

<sup>\*</sup> FY'16 -- The agency was originally appropriated \$1,952,520, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$50,374.

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$1,676,281	
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$29,906	
2. <b>Operations</b> Appropriations were added to cover increased operational costs.	\$2,000,000	
Total Adjustments	<u>\$2,029,906</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$3,706,187</u></u>	<u><u>N/A</u></u>

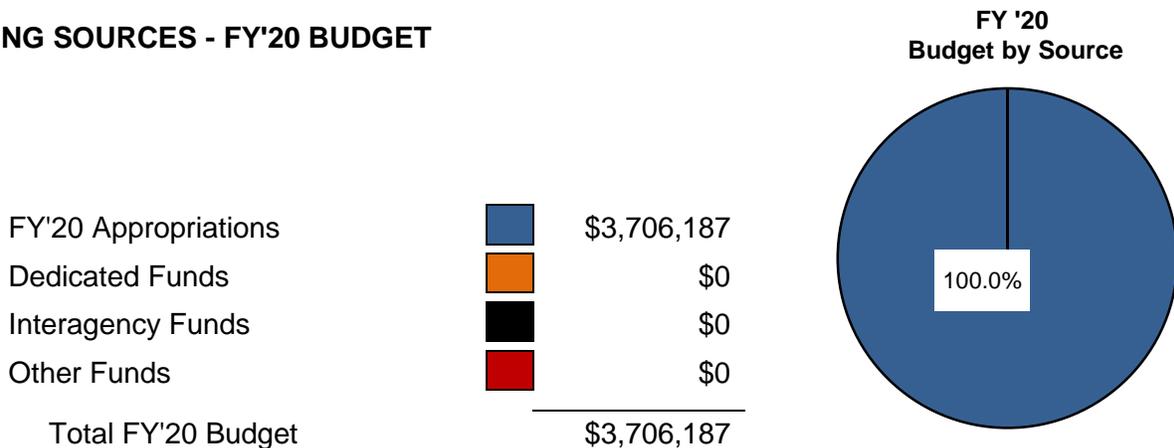
**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**



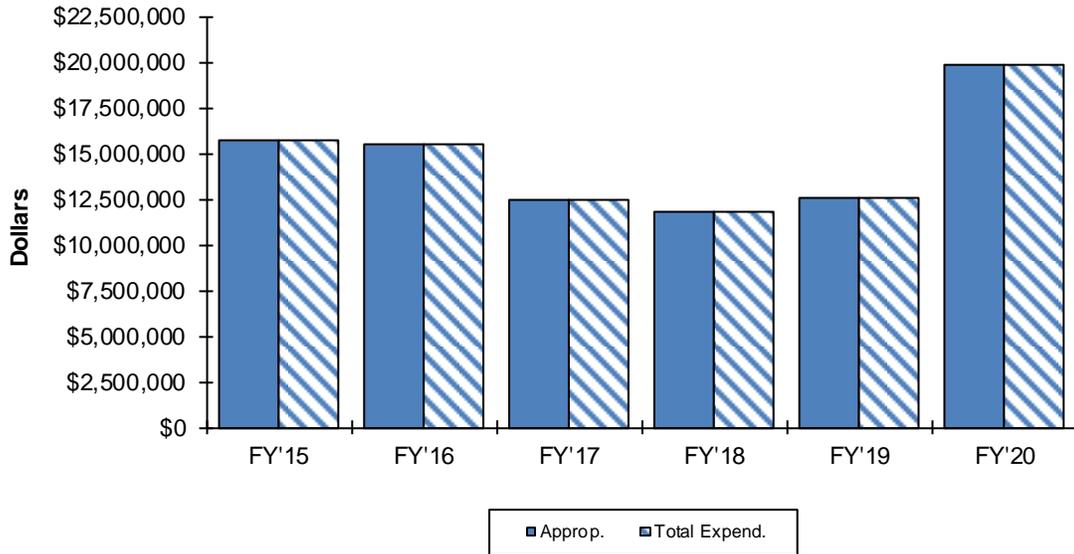
A detailed breakdown of each funding source can be found in Table 2, page 201.

Appropriation Reference:  
HB 2765, Section 43

Expenditure Limit Reference:  
N/A

# House of Representatives

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$15,663,074 ^	-5.5%	\$15,663,074	-5.5%	N/A	N/A
FY'16	\$15,496,659 *	-1.1%	\$15,496,659	-1.1%	N/A	N/A
FY'17	\$12,497,306	-19.4%	\$12,497,306	-19.4%	N/A	N/A
FY'18	\$11,809,752	-5.5%	\$11,809,752	-5.5%	N/A	N/A
FY'19	\$12,511,402	5.9%	\$12,511,402	5.9%	N/A	N/A
FY'20	\$19,873,257	58.8%	\$19,873,257	58.8%	N/A	N/A
6 Year Change	\$4,210,183	26.9%	\$4,210,183	26.9%		

^ FY'15 -- The agency was originally appropriated \$4,448,102, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$16,663,074, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$429,900.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$12,511,402	
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$461,855	
2. <b>Operations</b> Appropriations were added to cover increased operational costs.	\$6,900,000	
Total Adjustments	<u>\$7,361,855</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$19,873,257</u></u>	<u><u>N/A</u></u>

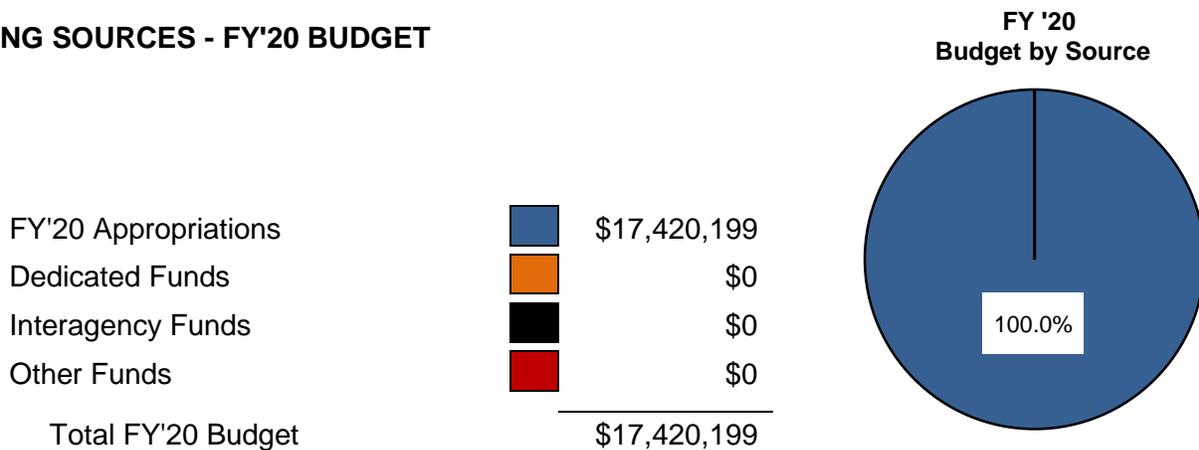
**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**



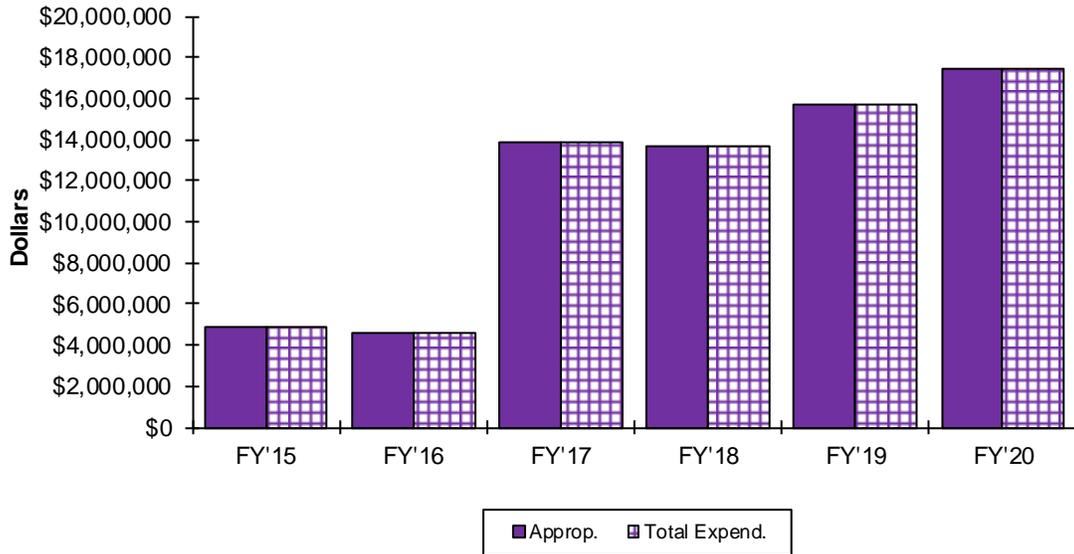
A detailed breakdown of each funding source can be found in Table 2, page 201.

Appropriation Reference:  
HB 2765, Section 44

Expenditure Limit Reference:  
N/A

# Legislative Service Bureau

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$4,892,835 ^	-50.5%	\$4,892,835	-50.5%	N/A	N/A
FY'16	\$4,550,337 *	-7.0%	\$4,550,337	-7.0%	N/A	N/A
FY'17	\$13,892,835	205.3%	\$13,892,835	205.3%	N/A	N/A
FY'18	\$13,704,076	-1.4%	\$13,704,076	-1.4%	N/A	N/A
FY'19	\$15,713,929	14.7%	\$15,713,929	14.7%	N/A	N/A
FY'20	\$17,420,199	10.9%	\$17,420,199	10.9%	N/A	N/A
6 Year Change	\$12,527,364	256.0%	\$12,527,364	256.0%		

^ FY'15 -- The agency was originally appropriated \$4,448,102, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$4,892,835, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$126,233.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$15,713,929	
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$6,270	
2. <b>Legislative Office of Fiscal Transparency</b> Appropriations were added for startup and operational costs associated with SB 1, which created the Legislative Office of Fiscal Transparency.	\$1,700,000	
Total Adjustments	<u>\$1,706,270</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$17,420,199</u></u>	<u><u>N/A</u></u>

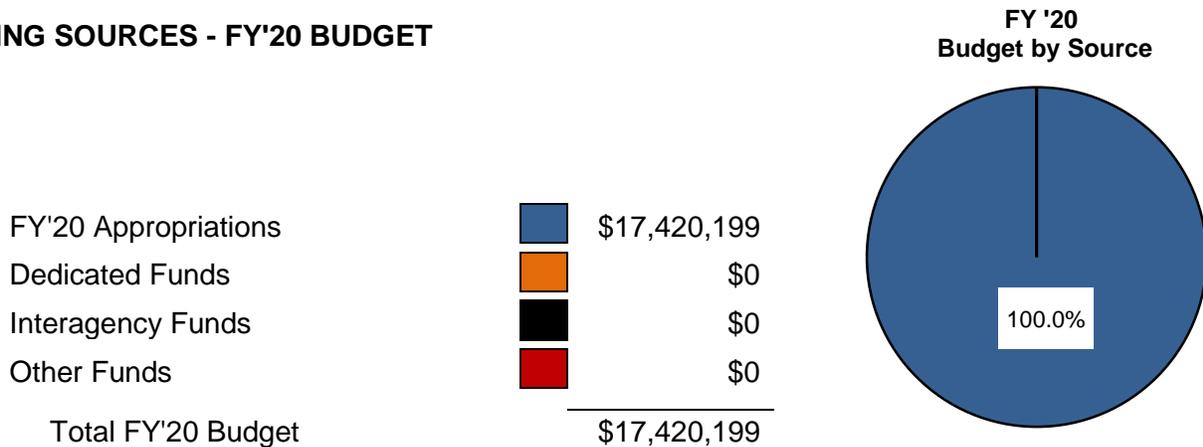
**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**



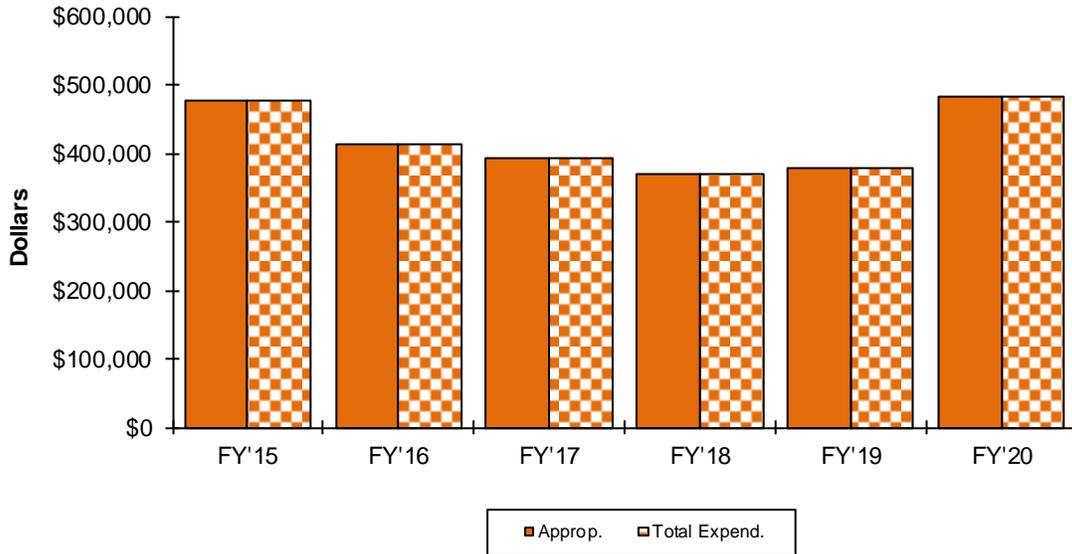
A detailed breakdown of each funding source can be found in Table 2, page 201.

Appropriation Reference:  
HB 2765, Section 45

Expenditure Limit Reference:  
N/A

# Lieutenant Governor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$478,145 ^	-5.6%	\$478,145	-5.6%	N/A	N/A
FY'16	\$412,436 *	-13.7%	\$412,436	-13.7%	N/A	N/A
FY'17	\$391,814	-5.0%	\$391,814	-5.0%	N/A	N/A
FY'18	\$370,258	-5.5%	\$370,258	-5.5%	N/A	N/A
FY'19	\$378,720	2.3%	\$378,720	2.3%	N/A	N/A
FY'20	\$484,026	27.8%	\$484,026	27.8%	N/A	N/A
6 Year Change	\$5,881	1.2%	\$5,881	1.2%		

^ FY'15 -- The agency was originally appropriated \$478,729, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$443,479, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$11,442.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$378,720	
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$5,306	
2. <b>Operations</b> Appropriations were added to cover increased operational costs.	\$100,000	
Total Adjustments	<u>\$105,306</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$484,026</u></u>	<u><u>N/A</u></u>

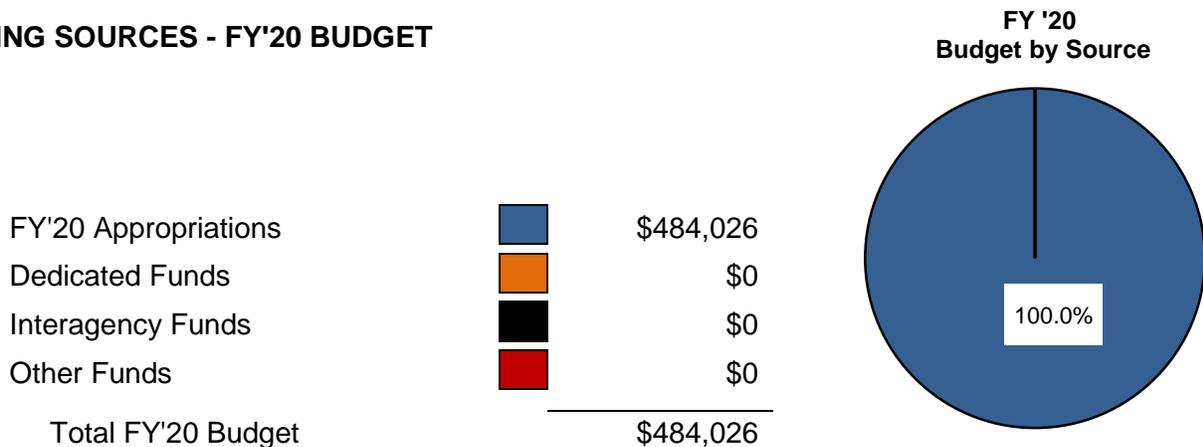
**III. GOVERNOR'S VETOES**

A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**



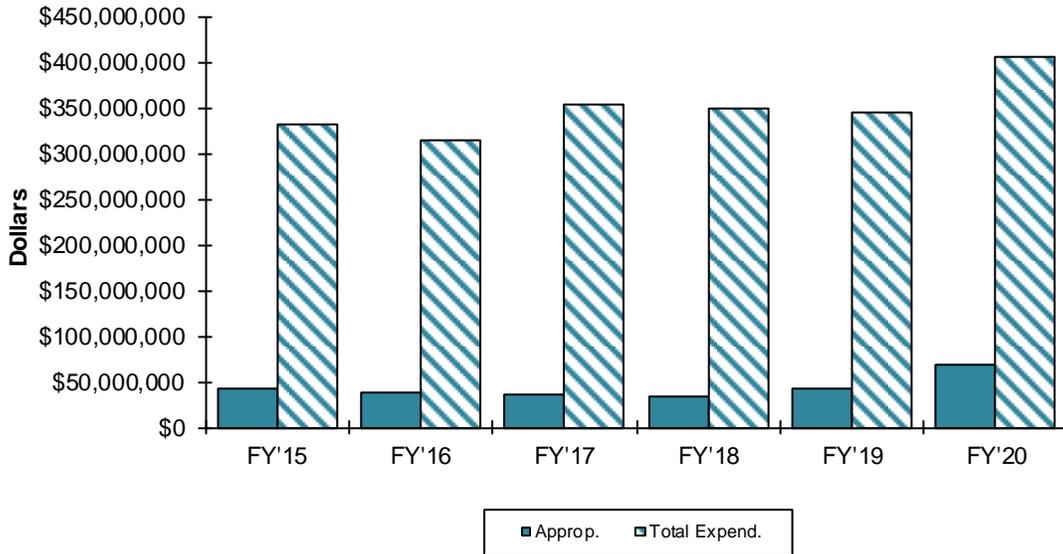
A detailed breakdown of each funding source can be found in Table 2, page 201.

Appropriation Reference:  
HB 2765, Section 46

Expenditure Limit Reference:  
N/A

# Office of Management and Enterprise Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$42,633,155 ^	-5.5%	\$331,622,431	11.7%	N/A	N/A
FY'16	\$38,402,228 *	-9.9%	\$313,525,368	-5.5%	N/A	N/A
FY'17	\$35,271,208	-8.2%	\$354,147,052	13.0%	N/A	N/A
FY'18	\$33,241,517	-5.8%	\$348,749,702	-1.5%	N/A	N/A
FY'19	\$42,050,322	26.5%	\$344,101,567	-1.3%	N/A	N/A
FY'20	\$68,664,332	63.3%	\$404,433,169	17.5%	N/A	N/A
6 Year Change	\$26,031,177	61.1%	\$72,810,738	22.0%		

^ FY'15 -- The agency was originally appropriated \$42,785,331, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$39,791,904, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$512,186.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$42,050,322	
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,499,904	
2. <b>Pay for Success</b> Appropriations were added for reimbursement costs associated with the Pay for Success program.	\$1,500,000	
3. <b>AICC Bond Payments</b> Additional appropriations were needed to cover required debt service for the American Indian Cultural Center (NACEA).	\$897,106	
4. <b>ISD Funding</b> Appropriations were added to cover increased IT costs related to the Information Services Division.	\$16,417,000	
5. <b>DCAM and DCAR Operations</b> Appropriations were needed for the operations of the Department of Capital Asset Management and for the Department of Central Accounting and Reporting.	\$6,300,000	
Total Adjustments	<u>\$26,614,010</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$68,664,332</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

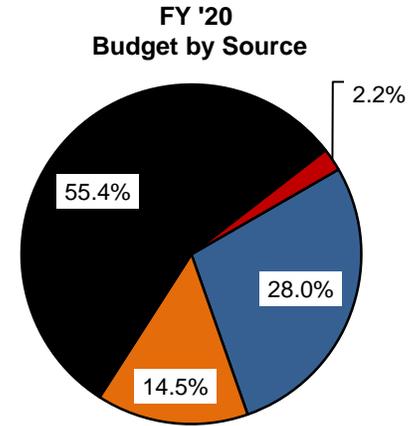
A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$113,080,445 *
Dedicated Funds	\$58,447,957
Interagency Funds	\$224,143,551
Other Funds	\$8,761,216
<b>Total FY'20 Budget</b>	<b>\$404,433,169</b>



A detailed breakdown of each funding source can be found in Table 2, pages 201-203.

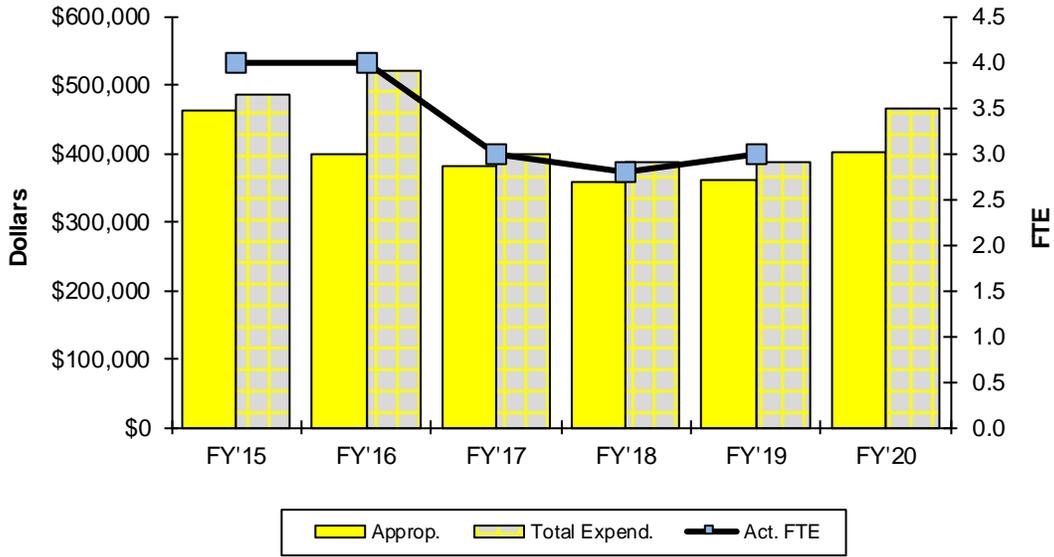
\* This final appropriation amount includes the Capitol bond debt service payment of \$21,316,113, deposit to the Digital Transformation Fund of \$15,000,000, \$6,100,000 for the Maintenance of State Buildings revolving fund, and finally \$2,000,000 for repairing the Governor's mansion.

Appropriation Reference:  
HB 2765, Section 47-50; 128-131

Expenditure Limit Reference:  
SB 1061

# Merit Protection Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$463,398 ^	-5.6%	\$484,689	2.5%	4.0	11.0
FY'16	\$399,716 *	-13.7%	\$520,071	7.3%	4.0	11.0
FY'17	\$379,730	-5.0%	\$399,077	-23.3%	3.0	11.0
FY'18	\$358,839	-5.5%	\$387,639	-2.9%	2.8	11.0
FY'19	\$361,044	0.6%	\$386,094	-0.4%	3.0	11.0
FY'20	\$402,009	11.3%	\$465,434	20.5%		11.0
6 Year Change	-\$61,389	-13.2%	-\$19,255	-4.0%		

^ FY'15 -- The agency was originally appropriated \$463,964, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$429,802, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$11,089.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$361,044	3.0
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$965	
2. <b>Professional Services</b> Appropriations were added for professional services.	\$16,000	
3. <b>Lease Purchases</b> Appropriations were added for additional lease purchases.	\$8,000	
4. <b>Information Services</b> Appropriations were added for increased information technology costs.	\$16,000	
Total Adjustments	<u>\$40,965</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$402,009</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

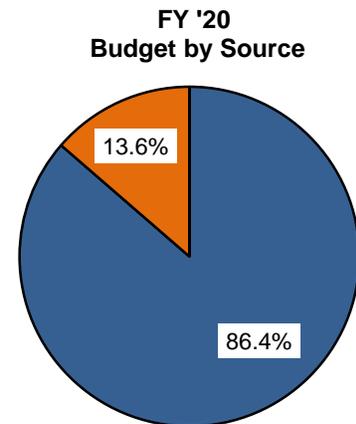
A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$402,009
Dedicated Funds	\$63,425
Interagency Funds	\$0
Other Funds	\$0
Total FY'20 Budget	<u>\$465,434</u>



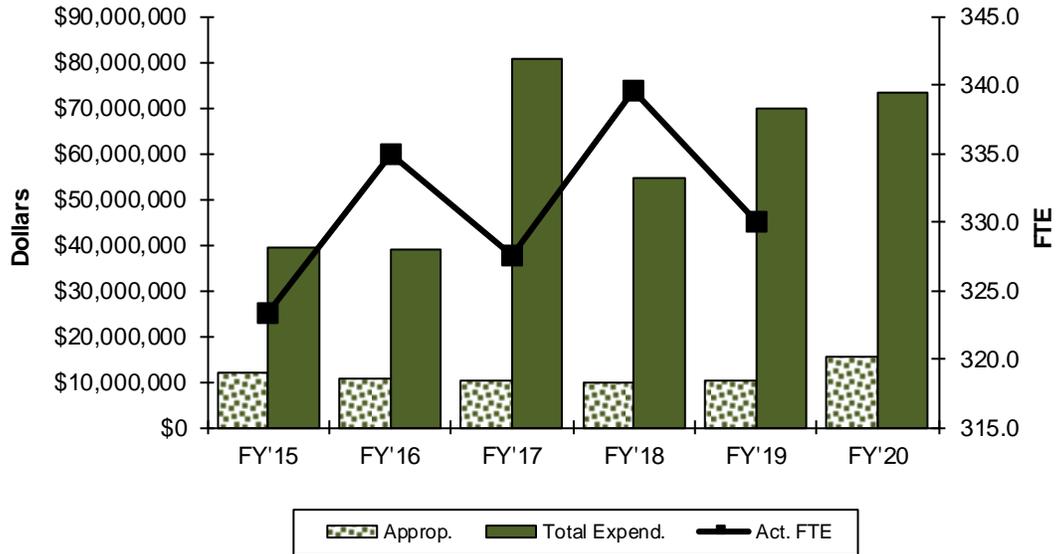
A detailed breakdown of each funding source can be found in Table 2, page 203.

Appropriation Reference:  
HB 2765, Section 51

Expenditure Limit Reference:  
N/A

# Military Department

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$11,856,826 ^	0.9%	\$39,141,478	-3.9%	323.3	484.0
FY'16	\$10,499,679 *	-11.4%	\$38,792,493	-0.9%	334.9	484.0
FY'17	\$10,035,604	-4.4%	\$80,533,987	107.6%	327.5	484.0
FY'18	\$9,906,466	-1.3%	\$54,388,146	-32.5%	339.6	484.0
FY'19	\$10,195,256	2.9%	\$69,731,356	28.2%	330.0	484.0
FY'20	\$15,558,432	52.6%	\$73,268,432	5.1%		484.0
6 Year Change	\$3,701,606	31.2%	\$34,126,954	87.2%		

^ FY'15 -- The agency was originally appropriated \$11,868,249, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$11,289,977, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$291,276.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$10,195,256	330.0

	<u>Total</u>	<u>FTE</u>
B. <b>FY'20 Appropriation Adjustments</b>		
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$164,913	
2. <b>Oklahoma National Guard Armory Modernization</b> Appropriations were added to continue the process of rehabilitating and modernizing the state's armory readiness centers.	\$3,200,000	
3. <b>Oklahoma National Guard Armory Maintenance</b> Appropriations were added for deferred maintenance needs at the state's armory readiness centers.	\$1,000,000	
4. <b>Thunderbird Challenge Program</b> Appropriations were added to improve the Thunderbird Challenge facilities and ensuring the continuation of the at-risk youth program.	\$1,000,000	
5. <b>Reduced Debt Service Obligation</b>	-\$1,737	
Total Adjustments	<u>\$5,363,176</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$15,558,432</u></u>	<u><u>330.0</u></u>
-------------------------------	----------------------------	---------------------

## III. GOVERNOR'S VETOES

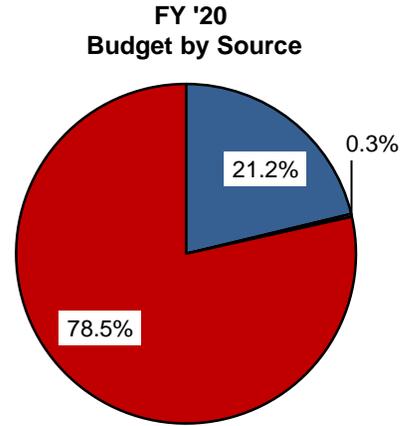
A. None

## IV. OTHER ISSUES

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations		\$15,558,432
Dedicated Funds		\$200,000
Interagency Funds		\$0
Other Funds		\$57,510,000
Total FY'20 Budget		<hr/> \$73,268,432



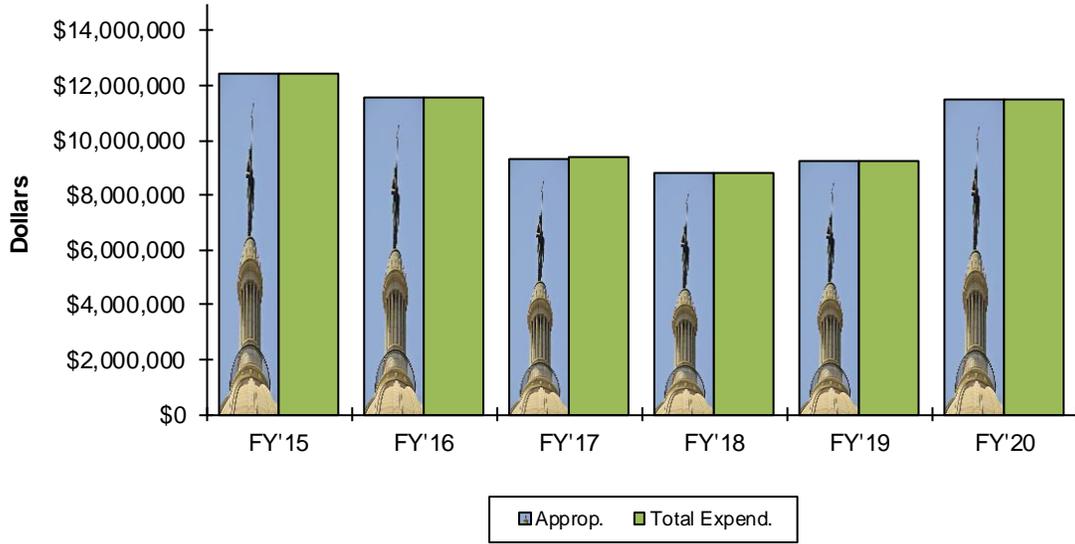
A detailed breakdown of each funding source can be found in Table 2, page 203.

Appropriation Reference:  
HB 2765, Section 52

Expenditure Limit Reference:  
N/A

# 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'15	\$12,447,341	-5.5%	\$12,447,341	-5.5%	N/A	N/A
FY'16	\$11,576,027 *	-7.0%	\$11,576,027	-7.0%	N/A	N/A
FY'17	\$9,335,506	-19.4%	\$9,360,506	-19.1%	N/A	N/A
FY'18	\$8,821,903	-5.5%	\$8,821,903	-5.8%	N/A	N/A
FY'19	\$9,219,421	4.5%	\$9,219,421	4.5%	N/A	N/A
FY'20	\$11,476,999	24.5%	\$11,476,999	24.5%	N/A	N/A
6 Year Change	-\$970,342	-7.8%	-\$970,342	-7.8%		

\* FY'16 -- The agency was originally appropriated \$12,447,341, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$321,136.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$9,219,421	N/A
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$257,578	
2. <b>Operations</b> Appropriations were added to cover increased operational costs.	\$2,000,000	
Total Adjustments	<u>\$2,257,578</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$11,476,999</u></u>	<u><u>N/A</u></u>

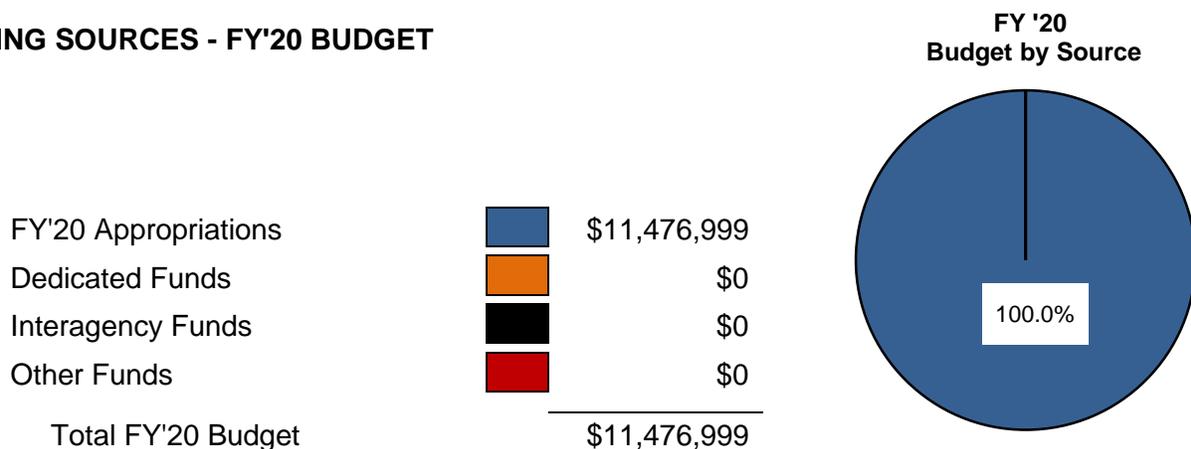
## III. GOVERNOR'S VETOES

A. None

## IV. OTHER ISSUES

A. None

## V. FUNDING SOURCES - FY'20 BUDGET



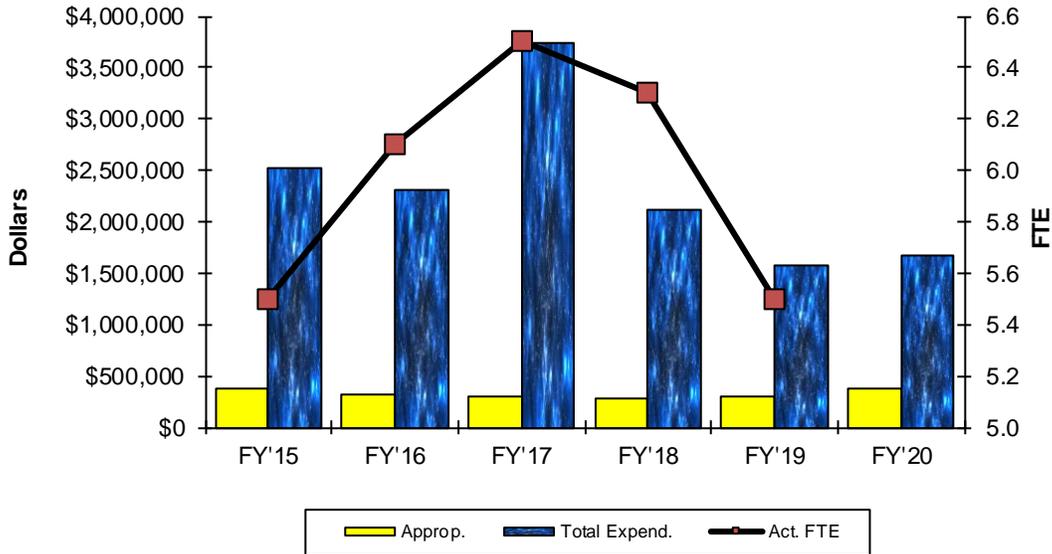
A detailed breakdown of each funding source can be found in Table 2, page 204.

Appropriation Reference:  
HB 2765, Section 53

Expenditure Limit Reference:  
N/A

# Oklahoma Space Industry Development Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$372,432 ^	-5.6%	\$2,526,119	62.7%	5.5	5.0
FY'16	\$321,251 *	-13.7%	\$2,316,312	-8.3%	6.1	5.0
FY'17	\$305,189	-5.0%	\$3,738,488	61.4%	6.5	5.0
FY'18	\$288,398	-5.5%	\$2,117,207	-43.4%	6.3	5.0
FY'19	\$300,898	4.3%	\$1,583,921	-25.2%	5.5	5.0
FY'20	\$383,599	27.5%	\$1,666,622	5.2%		5.0
6 Year Change	\$11,167	3.0%	-\$859,497	-34.0%		

^ FY'15 -- The agency was originally appropriated \$372,887, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$345,431, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$8,912

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$300,898	5.5
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$7,701	
2. <b>Operations</b> Appropriations were added to cover additional operating expenses.	\$75,000	
Total Adjustments	<u>\$82,701</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$383,599</u></u>	<u><u>5.5</u></u>

## III. GOVERNOR'S VETOES

A. None

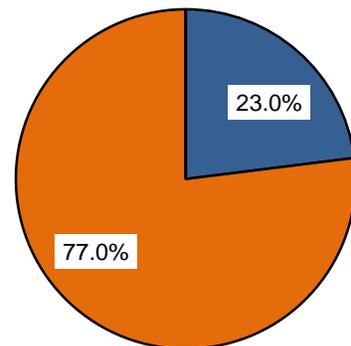
## IV. OTHER ISSUES

A. None

## V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	■	\$383,599
Dedicated Funds	■	\$1,283,023
Interagency Funds	■	\$0
Other Funds	■	\$0
Total FY'20 Budget		<u>\$1,666,622</u>

FY '20  
Budget by Source



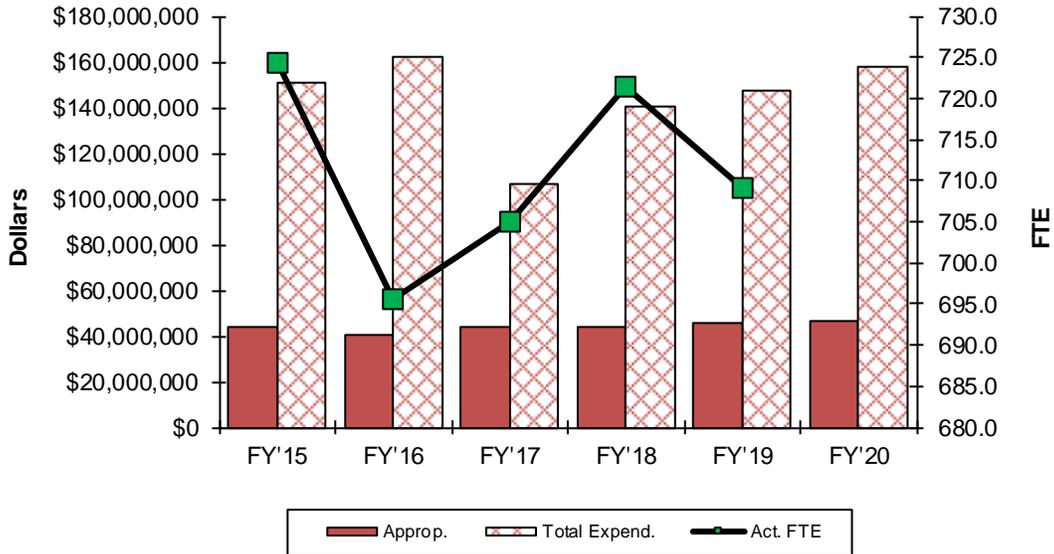
A detailed breakdown of each funding source can be found in Table 2, page 204.

Appropriation Reference:  
HB 2765, Section 57

Expenditure Limit Reference:  
N/A

# Tax Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$44,281,506 ^	-5.6%	\$150,833,092	13.5%	724.4	1,150.0
FY'16	\$40,498,165 *	-8.5%	\$161,909,500	7.3%	695.6	1,150.0
FY'17	\$44,336,000	9.5%	\$106,712,423	-34.1%	705.0	1,150.0
FY'18	\$43,733,616	-1.4%	\$140,440,799	31.6%	721.4	1,150.0
FY'19	\$45,525,057	4.1%	\$147,319,384	4.9%	709.0	1,150.0
FY'20	\$46,678,128	2.5%	\$158,243,624	7.4%		1,150.0
6 Year Change	\$2,396,622	5.4%	\$7,410,532	4.9%		

^ FY'15 -- The agency was originally appropriated \$44,335,567, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$43,395,876, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,067,995.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$45,525,057	709.0
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,153,071	
Total Adjustments	<u>\$1,153,071</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$46,678,128</u></u>	<u><u>709.0</u></u>

**III. GOVERNOR'S VETOES**

A. None

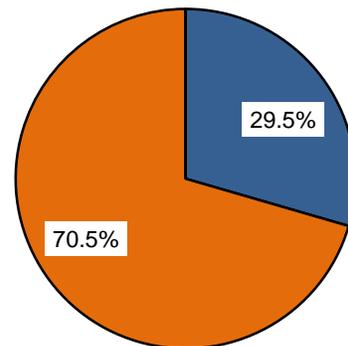
**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$46,678,128
Dedicated Funds	\$111,565,497
Interagency Funds	\$0
Other Funds	\$0
<b>Total FY'20 Budget</b>	<u>\$158,243,625</u>

**FY '20  
Budget by Source**



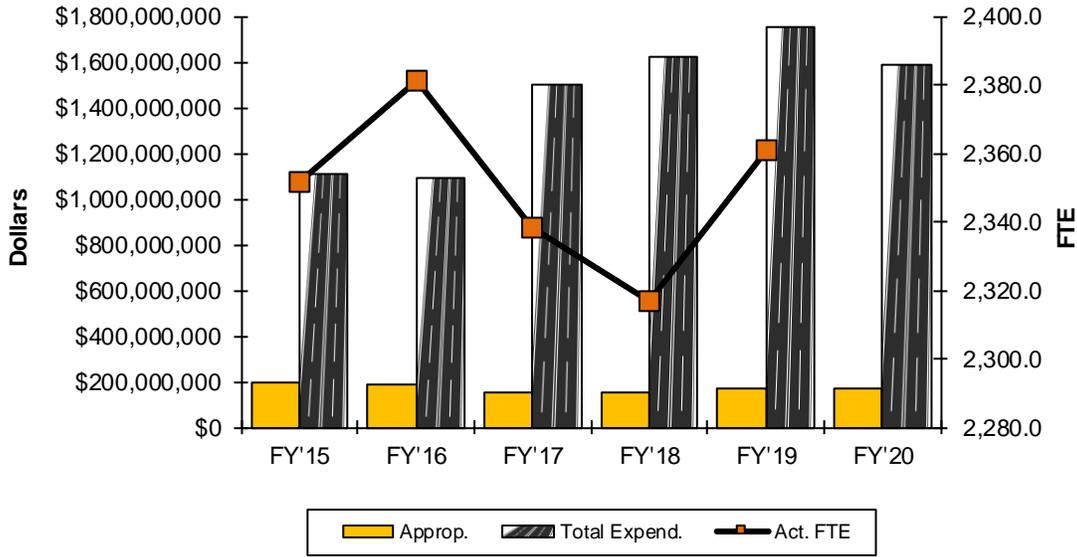
A detailed breakdown of each funding source can be found in Table 2, page 204.

Appropriation Reference:  
HB 2765, Section 54

Expenditure Limit Reference:  
N/A

# Department of Transportation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$197,228,227	-5.5%	\$1,110,983,275	-17.0%	2,351.7	2,850.0
FY'16	\$184,901,463 *	-6.2%	\$1,089,830,131	-1.9%	2,381.3	2,850.0
FY'17	\$154,958,361	-16.2%	\$1,498,408,950	37.5%	2,338.1	2,850.0
FY'18	\$154,070,148	-0.6%	\$1,625,544,085	8.5%	2,316.6	2,850.0
FY'19	\$165,853,359	7.6%	\$1,756,455,523	8.1%	2,361.0	2,850.0
FY'20	\$168,917,715	1.8%	\$1,588,554,890	-9.6%		2,850.0
6 Year Change	-\$28,310,512	-14.4%	\$477,571,615	43.0%		

\* Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. The ROADS Fund portion totaled \$11,353,481.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$165,853,359	2,361.0
<b>B. FY'20 Appropriation Adjustments</b>		
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$3,064,356	
Total Adjustments	<u>\$3,064,356</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u>\$168,917,715</u>	<u>2,361.0</u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 2676**

Appropriates \$30,000,000 from the FY'20 General Revenue Fund to the County Improvements for Roads and Bridges Fund.

**B. SB 457**

Changes the appointment criteria for members of the State Transportation Commission. The commission will be made up of a member from each of eight districts in the state, plus an at-large member. It also makes the Director of ODOT an appointed position that serves at the pleasure of the Governor.

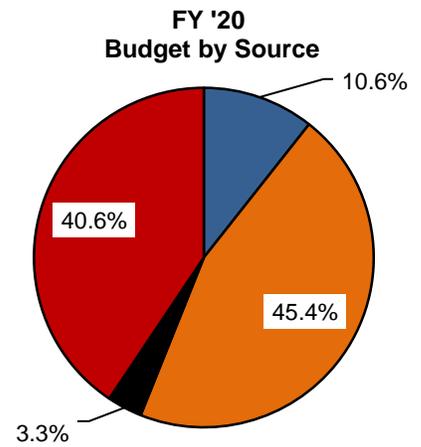
**C. HB 2766**

Restores funds appropriated from the State Highway Construction and Maintenance Fund and the Oklahoma Railroad Maintenance Revolving Fund. The measure appropriates lower amounts in August through October 2019 than currently in statute for those months in 2018, and makes further appropriations in November and December 2019.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations  
 Dedicated Funds  
 Interagency Funds  
 Other Funds  
 Total FY'20 Budget

	\$168,917,715
	\$721,660,000
	\$53,000,000
	\$644,977,175
\$1,588,554,890	



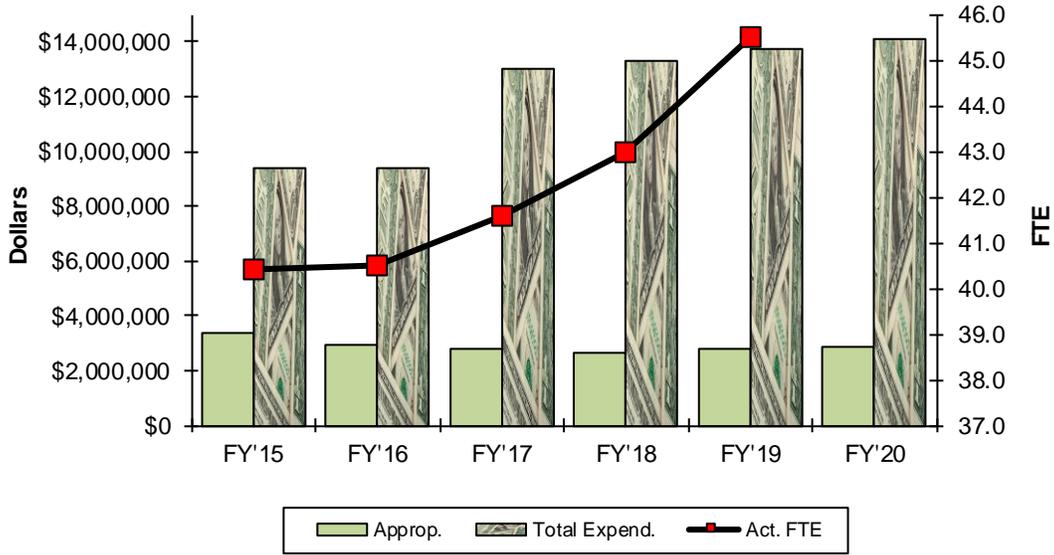
A detailed breakdown of each funding source can be found in Table 2, pages 204-205.

Appropriation Reference:  
 HB 2765, Section 58

Expenditure Limit Reference:  
 N/A

# Treasurer

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,354,437 ^	-5.6%	\$9,392,072	25.5%	40.4	90.0
FY'16	\$2,970,295 *	-11.5%	\$9,355,060	-0.4%	40.5	90.0
FY'17	\$2,815,463	-5.2%	\$13,040,061	39.4%	41.6	90.0
FY'18	\$2,660,567	-5.5%	\$13,315,042	2.1%	43.0	90.0
FY'19	\$2,779,268	4.5%	\$13,728,009	3.1%	45.5	90.0
FY'20	\$2,856,928	2.8%	\$14,095,689	2.7%		90.0
6 Year Change	-\$497,509	-14.8%	\$4,703,617	50.1%		

^ FY'15 -- The agency was originally appropriated \$3,358,410, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$3,186,715, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$79,765.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	Total	FTE
<b>A. FY'19 Appropriation</b>	\$2,779,268	45.5
<b>B. FY'20 Appropriation Adjustments</b>		
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$77,660	
Total Adjustments	\$77,660	0.0
<b>C. FY'20 Appropriation</b>	<u>\$2,856,928</u>	<u>45.5</u>

**III. GOVERNOR'S VETOES**

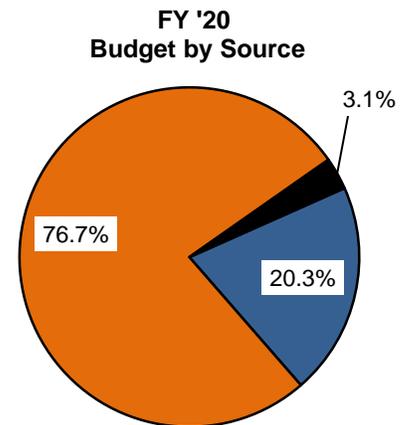
A. None

**IV. OTHER ISSUES**

A. None

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$2,856,928
Dedicated Funds	\$10,806,761
Interagency Funds	\$432,000
Other Funds	\$0
Total FY'20 Budget	<u>\$14,095,689</u>



A detailed breakdown of each funding source can be found in Table 2, page 205.

Appropriation Reference:  
HB 2765, Section 55-56

Expenditure Limit Reference:  
N/A

# SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

## Members:

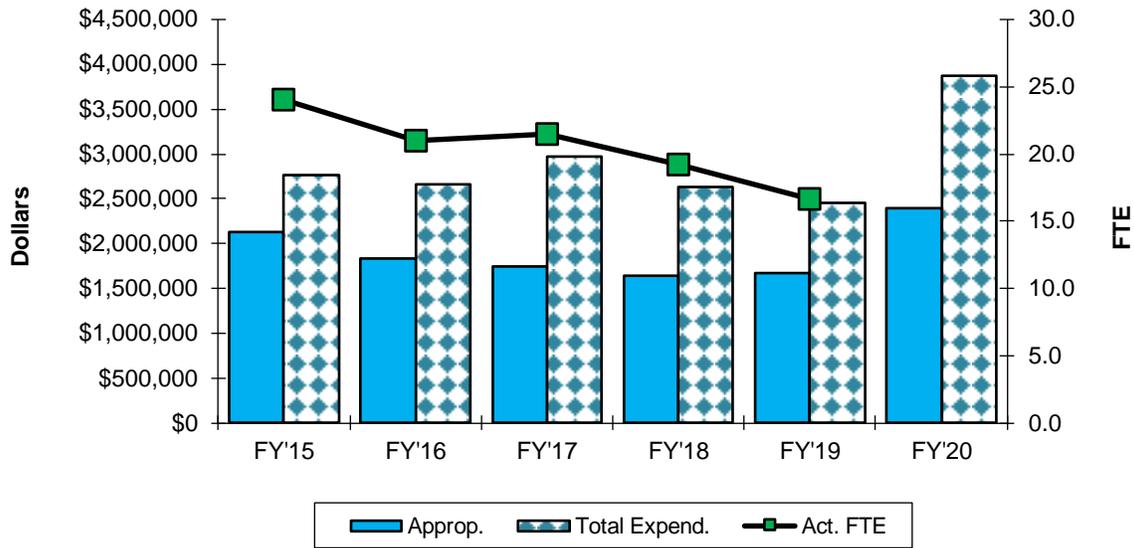
Senator Frank Simpson, Chair  
 Senator Paul Rosino, Vice Chair  
 Senator Bill Coleman  
 Senator John Haste  
 Senator Brent Howard  
 Senator Allison Ikley-Freeman  
 Senator Julia Kirt  
 Senator Greg McCortney  
 Senator Dave Rader  
 Senator Jason Smalley  
 Senator Rob Standridge

Will Robinson, Analyst

	<u>Total FY'19</u> <u>Appropriation</u>	<u>Total FY'20</u> <u>Appropriation</u>	<u>\$ Change</u> <u>from FY'19</u>	<u>% Change</u> <u>from FY'19</u>
Commission on Children and Youth	\$1,678,244	\$2,391,056	\$712,812	42.5%
Department of Health	\$54,874,700	\$60,768,712	\$5,894,012	10.7%
Department of Human Services	\$729,431,808	\$741,423,816	\$11,992,008	1.6%
Department of Rehabilitation Services	\$32,027,242	\$36,309,099	\$4,281,857	13.4%
Department of Veterans Affairs	\$32,356,959	\$35,316,393	\$2,959,434	9.1%
Health Care Authority	\$1,132,465,946	\$1,000,039,368	(\$132,426,578)	-11.7%
J.D. McCarty Center for Children	\$4,506,969	\$4,941,089	\$434,120	9.6%
Mental Health and Substance Abuse	\$337,108,145	\$351,218,376	\$14,110,231	4.2%
Office of Disability Concerns	\$240,548	\$282,821	\$42,273	17.6%
Office of Juvenile Affairs	\$92,784,336	\$96,795,111	\$4,010,775	4.3%
Oklahoma State University Medical Auth.	\$10,776,487	\$42,203,628	\$31,427,141	291.6%
University Hospitals Authority	\$37,419,239	\$69,953,358	\$32,534,119	86.9%
	<u>\$2,465,670,623</u>	<u>\$2,441,642,827</u>	<u>(\$24,027,796)</u>	<u>-1.0%</u>

# Commission on Children and Youth

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$2,127,076 ^	4.9%	\$2,758,431	-1.5%	24.0	33.5
FY'16	\$1,834,763 *	-13.7%	\$2,658,866	-3.6%	21.0	33.5
FY'17	\$1,743,024	-5.0%	\$2,977,563	12.0%	21.5	33.5
FY'18	\$1,647,131	-5.5%	\$2,638,315	-11.4%	19.2	33.5
FY'19	\$1,678,244	1.9%	\$2,450,864	-7.1%	16.7	33.5
FY'20	\$2,391,056	42.5%	\$3,876,059	58.2%		33.5
6 Year Change	\$263,980	12.4%	\$1,117,628	40.5%		

^ FY'15 -- The agency was originally appropriated \$2,129,673.00, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$1,972,860, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$50,899.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$1,678,244	16.7
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$18,812	
2. <b>Increase Operating Expenses</b> This will provide additional funds to for everyday operations of the agency.	\$400,000	
3. <b>Staff Increases</b> This will be used to hire an additional four FTE, of which three will be located in the Planning & Coordination team and the fourth will be a Communications Staffer/Grant Writer.	\$294,000	4.0
<b>Total Adjustments</b>	<u>\$712,812</u>	<u>4.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$2,391,056</u></u>	<u><u>20.7</u></u>

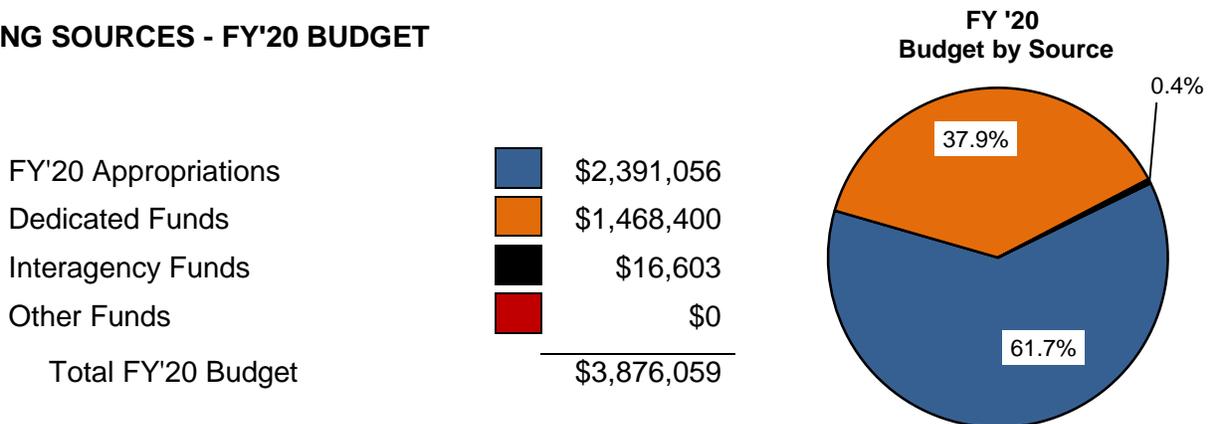
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**



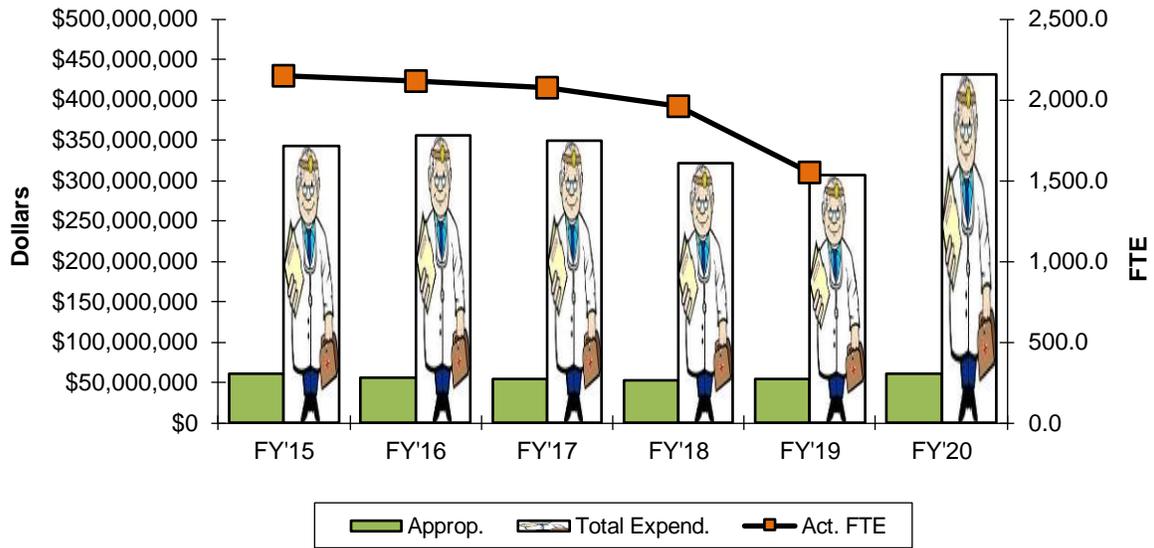
A detailed breakdown of each funding source can be found in Table 2, pages 209-210.

Appropriation Reference:  
HB 2765, Section 68

Expenditure Limit Reference:  
N/A

# Department of Health

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$60,632,476 ^	-3.7%	\$343,298,950	-1.1%	2,147.5	2,530.0
FY'16	\$56,388,203 *	-7.0%	\$356,369,545	3.8%	2,116.0	2,530.0
FY'17	\$54,978,498	-2.5%	\$350,499,132	-1.6%	2,074.2	2,530.0
FY'18	\$52,735,866	-4.1%	\$322,085,925	-8.1%	1,959.5	2,530.0
FY'19	\$54,874,700	4.1%	\$307,534,918	-4.5%	1,552.2	2,530.0
FY'20	\$60,768,712	10.7%	\$432,331,806	40.6%		2,530.0
6 Year Change	\$136,236	0.2%	\$89,032,856	25.9%		

^ FY'15 -- The agency was originally appropriated \$60,706,499, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$60,632,476, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,564,290.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$54,874,700	1,552.2

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,265,765	
2. <b>County Health Dept. Funding</b> Several county health departments will receive increased funding to increase services from the budget cuts of the last few years.	\$780,000	
3. <b>Immunization Vaccines</b> This appropriation is an upfront investment for OSDH to store vaccines in regional hubs for use by the uninsured or to respond to outbreaks by vaccine preventable diseases.	\$758,247	
4. <b>Choosing Childbirth Act</b> OSDH will issue grants to private entities that provide services such as counseling, prenatal care, parenting classes, and other services that encourage and assist women to carry their children to term.	\$2,000,000	
5. <b>Childhood Lead Screening</b> OSDH will be able to hire an additional 2 FTE and increase education and screenings for lead.	\$260,000	2.0
6. <b>Infectious Disease Program</b> This funding will allow OSDH to increase medications and prevention efforts to prevent the spread of TB and STDs as well as hiring an additional 3 FTE.	\$830,000	3.0
Total Adjustments	<u>\$5,894,012</u>	<u>5.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$60,768,712</u></u>	<u><u>1,557.2</u></u>
-------------------------------	----------------------------	-----------------------

### III. GOVERNOR'S VETOES

A. None.

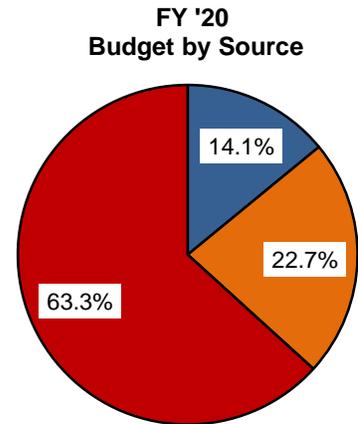
### IV. OTHER ISSUES

A. **HB 2601**

This is the major cleanup bill for the medical marijuana program created in State Question 788.

### V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	\$60,768,712
Dedicated Funds	\$98,103,810
Interagency Funds	\$0
Other Funds	\$273,459,284
Total FY'20 Budget	<u>\$432,331,806</u>



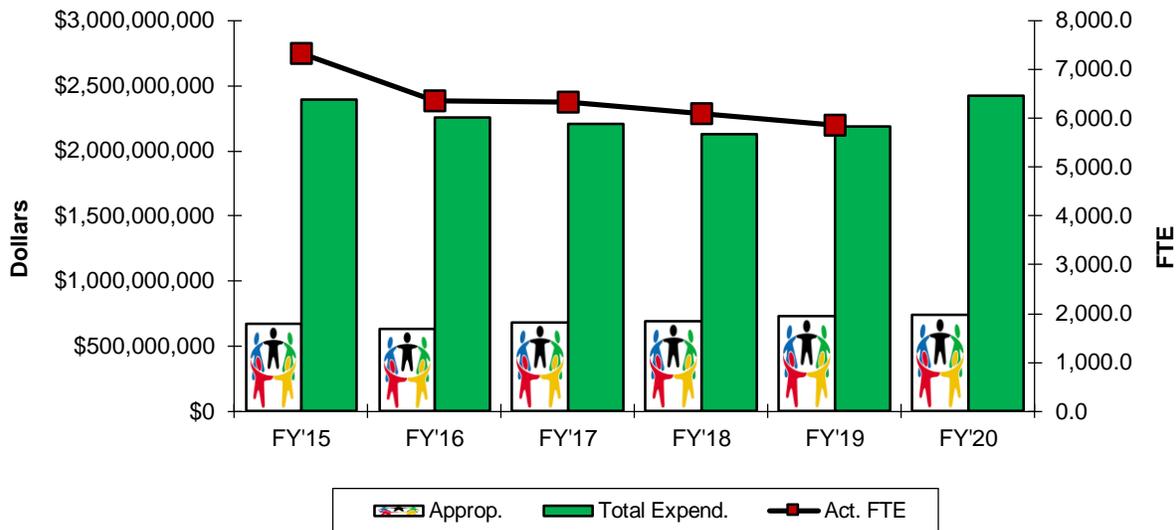
A detailed breakdown of each funding source can be found in Table 2, pages 206-207.

Appropriation Reference:  
HB 2765, Section 59

Expenditure Limit Reference:  
SB 1051

# Department of Human Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$674,869,684 ^	7.0%	\$2,390,000,000	7.8%	7,323.6	7,919.0
FY'16	\$635,200,261 *	-5.9%	\$2,254,040,646	-5.7%	6,364.0	7,919.0
FY'17	\$685,500,262	7.9%	\$2,207,689,438	-2.1%	6,319.0	7,919.0
FY'18	\$695,270,253	1.4%	\$2,128,204,635	-3.6%	6,102.9	7,919.0
FY'19	\$729,431,808	4.9%	\$2,190,067,372	2.9%	5,857.7	7,919.0
FY'20	\$741,423,816	1.6%	\$2,425,399,816	10.7%		7,919.0
6 Year Change	\$66,554,132	9.9%	\$35,399,816	1.5%		

^ FY'15 -- The agency was originally appropriated \$675,594,944, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$678,946,518, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$16,123,332.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$729,431,808	5,857.7

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$5,820,844	
2. <b>DDSD Waiting List</b> DHS should be able to provide services for an additional 200 people.	\$2,000,000	
3. <b>Provider Rate Increase</b> This will provide enough for an across the board provider rate increase of 4% for aging and developmental disabilities services.	\$8,000,000	
4. <b>FMAP Preservation Fund</b> Due to the increase of FMAP dollars to the agency, this amount was reduced to be deposited to the fund created in HB 2767. (See OHCA)	-\$3,828,836	
Total Adjustments	<u>\$11,992,008</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$741,423,816</u></u>	<u><u>5,953.0</u></u>
-------------------------------	-----------------------------	-----------------------

## III. GOVERNOR'S VETOES

- A. **SB 1056**  
This was the creation of the DHS Infrastructure Fund to be used for the Greer Center in Enid, OK.
- B. **SB 1055**  
The sections referencing the Infrastructure Fund were line-item vetoed as SB 1056 was vetoed.

**IV. OTHER ISSUES**

**A. SB 435**

This bill requires DHS Adult Protective Service Specialists to receive certain training for individuals with dementia.

**B. SB 1057**

This bill creates the DHS OK Benefits Revolving Fund for the acquisition, operation, maintenance, repair, and replacement of the OK Benefits System.

**C. HB 1278**

This bill requires that any reduction in planned services shall be applied prospectively, not retroactively.

**D. HB 2212**

This bill allows a child care program with a capacity of 50 or more to request a notice 1 week in advance before their comprehensive visit by DHS.

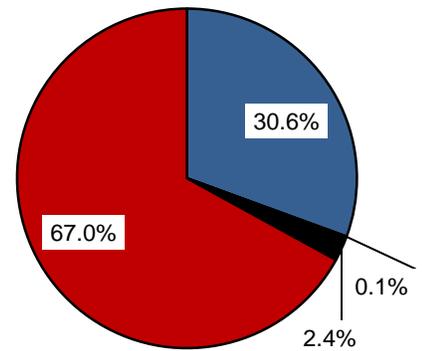
**E. SB 1055**

In addition to the other limits set in this measure, the Legislature funded a 4% increase to provider rates for most Aging and Developmental Disability providers.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations		\$741,423,816
Dedicated Funds		\$881,000
Interagency Funds		\$57,355,000
Other Funds		\$1,625,740,000
<b>Total FY'20 Budget</b>		<b>\$2,425,399,816</b>

**FY '20  
Budget by Source**



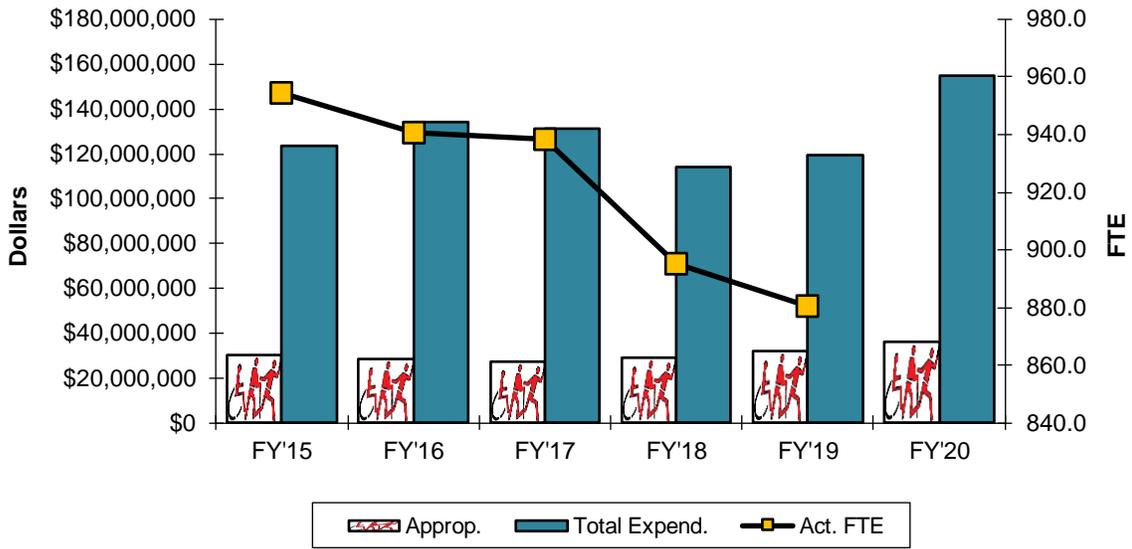
A detailed breakdown of each funding source can be found in Table 2, pages 208-209.

Appropriation Reference:  
HB 2765, Sections 70 - 72

Expenditure Limit Reference:  
SB 1055

# Department of Rehabilitation Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$30,544,806 ^	-1.3%	\$123,303,915	10.9%	954.5	784.0
FY'16	\$28,778,671 *	-5.8%	\$134,214,936	8.8%	940.8	784.0
FY'17	\$27,452,297	-4.6%	\$130,927,797	-2.4%	938.2	784.0
FY'18	\$29,374,125	7.0%	\$113,811,307	-13.1%	895.1	784.0
FY'19	\$32,027,242	9.0%	\$119,378,234	4.9%	880.5	784.0
FY'20	\$36,309,099	13.4%	\$154,528,637	29.4%		784.0
6 Year Change	\$5,764,293	18.9%	\$31,224,722	25.3%		

^ FY'15 -- The agency was originally appropriated \$30,582,097, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$30,944,807, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$798,362.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$32,027,242	880.5
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,333,231	
2. <b>Debt Service</b>	-\$992,819	
3. <b>MOE for DVS/DVR</b> This funding will allow DRS to fully match all federal funds available to the State of Oklahoma for Oklahomans with disabilities.	\$992,819	
4. <b>OSD Capital Improvements</b> These funds will be used to renovate and upgrade several structures at the School for the Deaf including the swimming pool and safe room.	\$2,509,293	
5. <b>OSB Annual Maintenance Request</b> This provides funds for the School of the Blind's annual request for ongoing maintenance needs.	\$156,000	
6. <b>OSD Annual Maintenance Request</b> This provides funds for the School of the Deaf's annual request for ongoing maintenance needs.	\$192,000	
7. <b>Teacher Pay Raise (10 months)- See Section 1, HB 2765</b>	\$91,333	
<b>Total Adjustments</b>	<u>\$4,281,857</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$36,309,099</u></u>	<u><u>880.5</u></u>

### III. GOVERNOR'S VETOES

A. None.

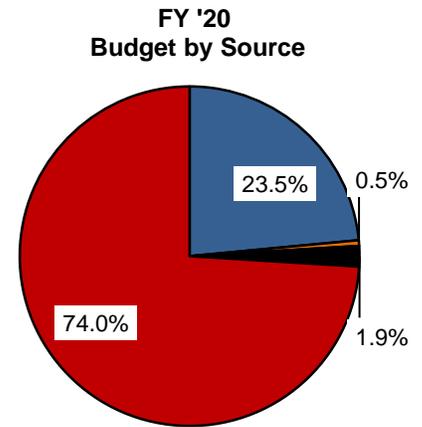
### IV. OTHER ISSUES

A. **SB 95**

Allows DRS to receive gifts and donations.

### V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	\$36,309,099
Dedicated Funds	\$833,324
Interagency Funds	\$3,010,571
Other Funds	\$114,375,643
Total FY'20 Budget	<u>\$154,528,637</u>



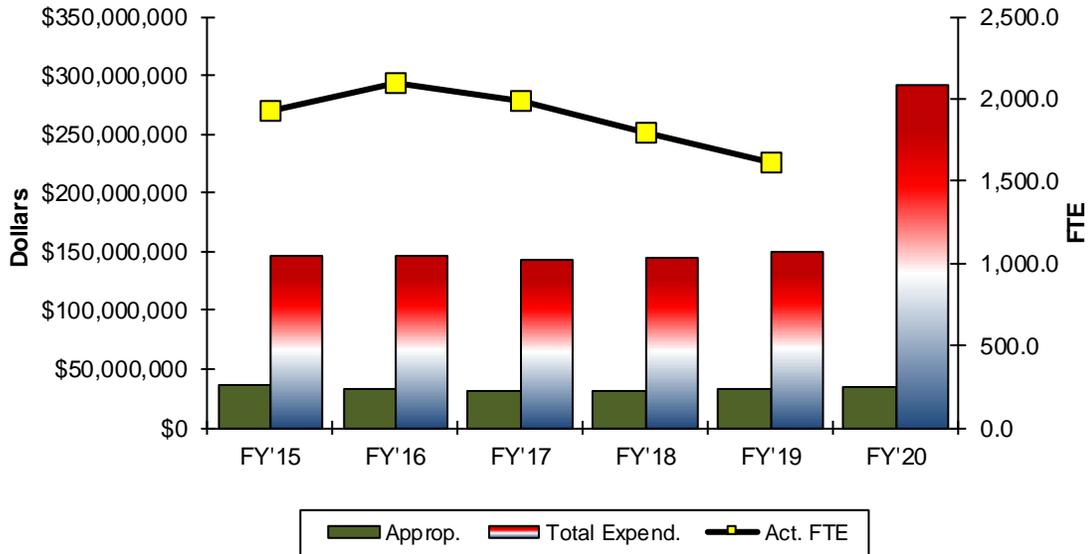
A detailed breakdown of each funding source can be found in Table 2, page 209.

Appropriation Reference:  
HB 2765, Section 74

Expenditure Limit Reference:  
SB 1052

# Department of Veterans Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$36,096,750 ^	1.1%	\$145,897,390	5.2%	1,923.0	1,998.0
FY'16	\$32,586,562 *	-9.7%	\$147,069,413	0.8%	2,096.5	1,998.0
FY'17	\$31,057,287	-4.7%	\$143,600,795	-2.4%	1,989.5	1,998.0
FY'18	\$30,647,326	-1.3%	\$145,227,444	1.1%	1,798.5	1,998.0
FY'19	\$32,356,959	5.6%	\$150,446,900	3.6%	1,607.6	1,998.0
FY'20	\$35,316,393	9.1%	\$291,239,549	93.6%		1,998.0
6 Year Change	-\$780,357	-2.2%	\$145,342,159	99.6%		

^ FY'15 -- The agency was originally appropriated \$36,138,743, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$35,039,314, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$860,139.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$32,356,959	1,607.6
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$959,434	
2. <b>Debt Service</b>	-\$882,503	
3. <b>Information Technology</b> ODVA will receive the previous bond amount in order to increase the agency's IT budget.	\$882,503	
4. <b>Veteran Center Costs</b> The Legislature appropriated a one-time amount in addition to SB 1070 to construct two new veteran centers.	\$2,000,000	
Total Adjustments	<u>\$2,959,434</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$35,316,393</u></u>	<u><u>1,607.6</u></u>

**III. GOVERNOR'S VETOES**

A. None.

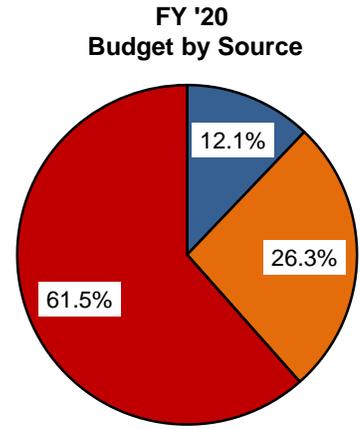
**IV. OTHER ISSUES**

A. **SB 1070**

Modified the previous bill authorizing ODVA to construct a new veteran center in Talihina. This bill allows ODVA to construct that center as well as a second facility.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$35,316,393
Dedicated Funds	\$76,705,922
Interagency Funds	\$0
Other Funds	\$179,217,234
<b>Total FY'20 Budget</b>	<b>\$291,239,549</b>



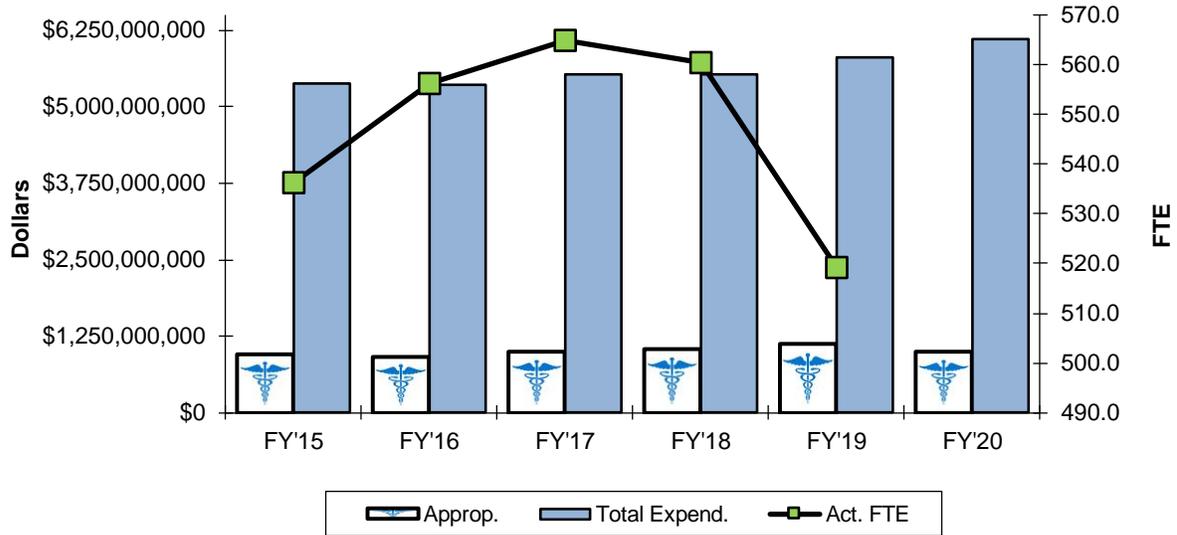
A detailed breakdown of each funding source can be found in Table 2, pages 207-208.

Appropriation Reference:  
HB 2765, Section 67

Expenditure Limit Reference:  
SB 1060

# Health Care Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$953,050,514	-0.1%	\$5,368,566,422	-1.9%	536.3	444.5
FY'16	\$907,224,478 *	-4.8%	\$5,356,365,722	-0.2%	556.3	444.5
FY'17	\$991,050,514	9.2%	\$5,528,681,231	3.2%	564.9	444.5
FY'18	\$1,050,483,877	6.0%	\$5,526,788,175	0.0%	560.4	444.5
FY'19	\$1,132,465,946	7.8%	\$5,796,276,293	4.9%	519.1	444.5
FY'20	\$1,000,039,368	-11.7%	\$6,097,744,972	5.2%	519.1	444.5
6 Year Change	\$46,988,854	4.9%	\$729,178,550	13.6%		

\* FY'16 -- The agency was originally appropriated \$971,050,514, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$23,524,033.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$1,132,465,946	519.1

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$420,611	
2. <b>GME Funding</b> GME funding for medical schools was removed and appropriated to UHA and OSUMA.	-\$110,044,319	
3. <b>Rate Preservation Fund</b> Due to the increase of FMAP dollars to the agency, this amount was reduced to be deposited to the fund created in HB 2767.	-\$22,802,870	
Total Adjustments	<u>-\$132,426,578</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u>\$1,000,039,368</u>	<u>519.1</u>
-------------------------------	------------------------	--------------

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. **SB 280**

Modifies the incentive reimbursement rate plan for nursing facilities with an expected year one cost of 34,495,410.

B. **SB 456**

Modifies the membership and duties of the OHCA Board, and makes the Governor the appointing authority for the Administrator for OHCA with the advice and consent of the Senate.

C. **HB 1089**

Extends the sunset for the supplemental hospital offset payment fee until December 31, 2025.

D. **HB 2767**

Created the Rate Preservation Fund which will help to maintain Medicaid provider rates when they would otherwise be reduced.

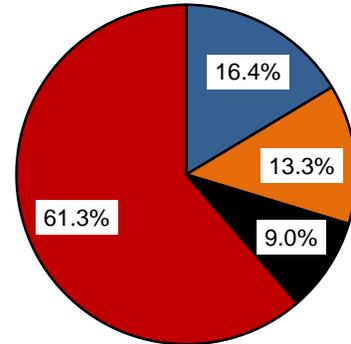
**E. HB 1044**

In addition to the other limits set in this measure, the Legislature funded 9 months of a 5% increase to provider rates for most Medicaid providers.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$1,000,039,368
Dedicated Funds	\$810,390,181
Interagency Funds	\$547,829,942
Other Funds	\$3,739,485,481
<b>Total FY'20 Budget</b>	<b>\$6,097,744,972</b>

**FY '20  
Budget by Source**



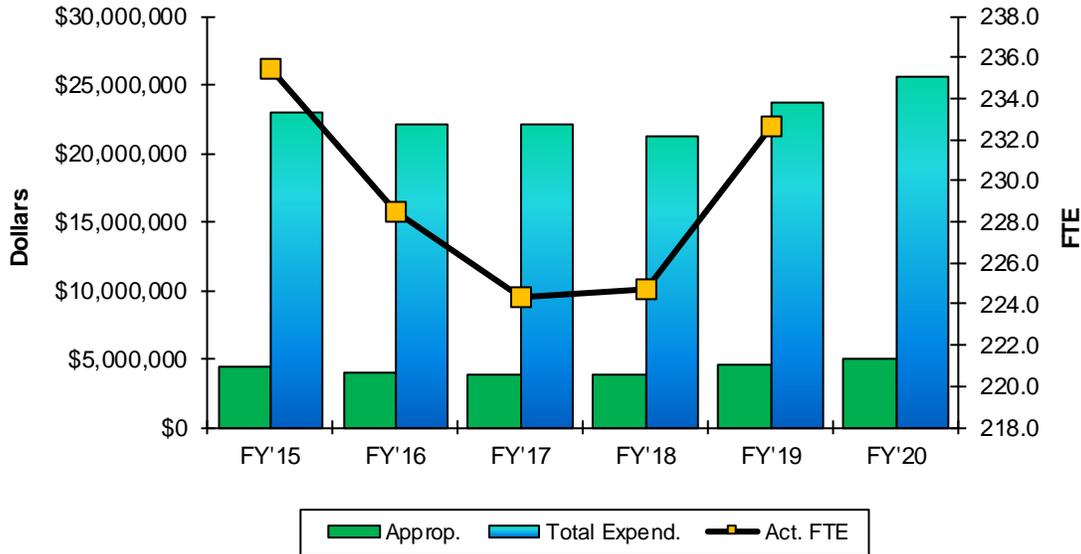
A detailed breakdown of each funding source can be found in Table 2, page 205.

Appropriation Reference:  
HB 2765, Sections 60 - 62

Expenditure Limit Reference:  
SB 1044

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

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'15	\$4,412,203 <sup>^</sup>	6.6%	\$22,943,223	13.0%	235.4	230.0
FY'16	\$4,023,154 <sup>*</sup>	-8.8%	\$22,067,053	-3.8%	228.5	230.0
FY'17	\$3,895,191	-3.2%	\$22,094,603	0.1%	224.3	230.0
FY'18	\$3,839,642	-1.4%	\$21,201,227	-4.0%	224.7	230.0
FY'19	\$4,506,969	17.4%	\$23,624,842	11.4%	232.6	230.0
FY'20	\$4,941,089	9.6%	\$25,517,590	8.0%		230.0
6 Year Change	\$528,886	12.0%	\$2,574,367	11.2%		

<sup>^</sup> FY'15 -- The agency was originally appropriated \$4,417,593, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

<sup>\*</sup> FY'16 -- The agency was originally appropriated \$4,325,972, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$111,608.

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$4,506,969	232.6
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$434,120	
2. <b>Debt Service</b>	-\$761,468	
3. <b>Restore Debt Service</b> This appropriation will restore budget cuts made the last few fiscal years as well as offsetting the increased IT costs of the agency.	\$761,468	
Total Adjustments	<u>\$434,120</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$4,941,089</u></u>	<u><u>232.6</u></u>

**III. GOVERNOR'S VETOES**

A. None.

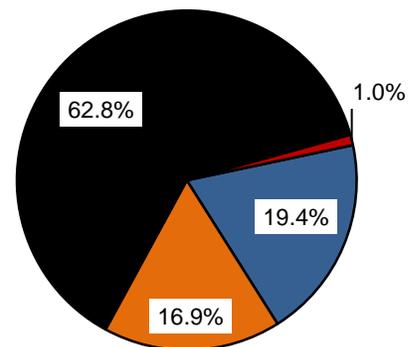
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$4,941,089
Dedicated Funds	\$4,312,663
Interagency Funds	\$16,013,838
Other Funds	\$250,000
Total FY'20 Budget	<u>\$25,517,590</u>

**FY '20  
Budget by Source**



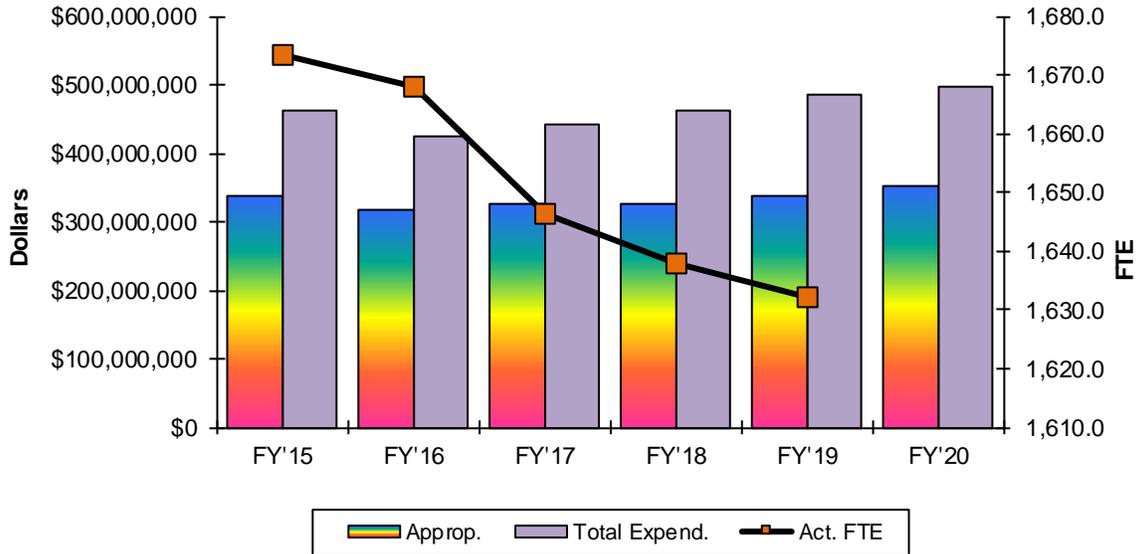
A detailed breakdown of each funding source can be found in Table 2, page 208.

Appropriation Reference:  
HB 2765, Section 63

Expenditure Limit Reference:  
None.

# Department of Mental Health and Substance Abuse Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$338,691,562 ^	0.6%	\$461,261,946	3.7%	1,673.5	2,575.0
FY'16	\$317,893,152 *	-6.1%	\$424,905,256	-7.9%	1,668.0	2,575.0
FY'17	\$324,823,085	2.2%	\$442,856,154	4.2%	1,646.4	2,575.0
FY'18	\$325,824,832	0.3%	\$461,036,043	4.1%	1,638.0	2,575.0
FY'19	\$337,108,145	3.5%	\$485,684,893	5.3%	1,632.2	2,575.0
FY'20	\$351,218,376	4.2%	\$496,851,299	2.3%	1,632.2	2,575.0
6 Year Change	\$12,526,814	3.7%	\$35,589,353	7.7%		

^ FY'15 -- The agency was originally appropriated \$339,073,891, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$340,691,561, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$8,402,692.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$337,108,145	1,632.2

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$2,748,806	
2. <b>Debt Service</b>	-\$9,533	
3. <b>Rate Preservation Fund</b> Due to the increase of FMAP dollars to the agency, this amount was reduced to be deposited to the fund created in HB 2767. (See OHCA)	-\$2,729,042	
4. <b>Smart on Crime</b> The Legislature appropriated additional funds for the Smart on Crime initiatives.	\$10,000,000	
5. <b>Operations</b> Additional funds necessary for the increased costs of operations.	\$1,700,000	
6. <b>Suicide Prevention</b> The federal government did not reauthorize a suicide prevention grant, this funding will continue those services.	\$500,000	
7. <b>Asbestos Abatement</b> This appropriation will go towards the asbestos abatement of the Griffin Memorial Hospital in Norman, OK.	\$1,900,000	
Total Adjustments	<u>\$14,110,231</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$351,218,376</u></u>	<u><u>1,632.2</u></u>
-------------------------------	-----------------------------	-----------------------

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

A. **SB 85**

Modifies the list of professions allowed to administer opiate antagonists to include medical personnel in public or charter school, technology centers, and licensed or certified alcohol and drug counselors.

B. **SB 773**

Creates the Mental Health Loan Repayment Program.

C. **HB 2368**

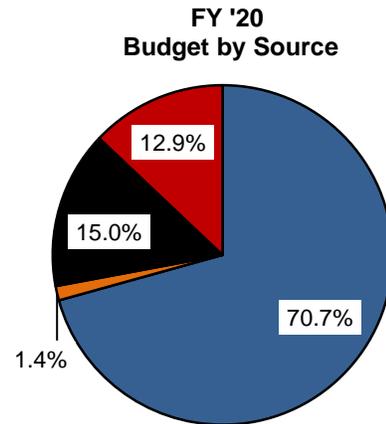
Creates the Oklahoma Commission on Opioid Abuse of which the Commissioner of DMHSAS or designee is a member.

D. **HB 2483**

Modifies the membership and duties of the DMHSAS Board, and makes the Governor the appointing authority for the Commissioner for DMHSAS with the advice and consent of the Senate.

### V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	\$351,218,376
Dedicated Funds	\$6,825,005
Interagency Funds	\$74,519,823
Other Funds	\$64,288,095
<b>Total FY'20 Budget</b>	<b>\$496,851,299</b>



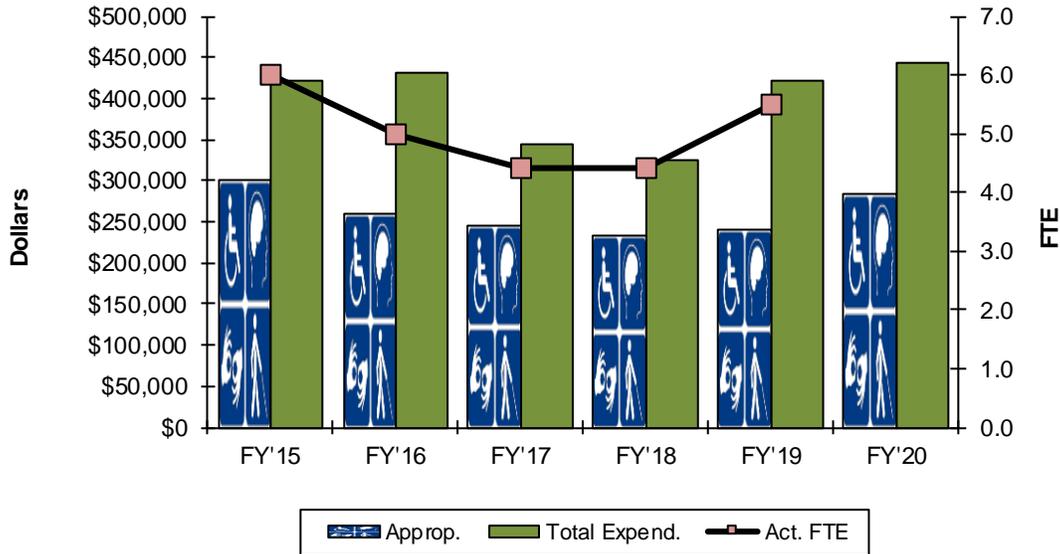
A detailed breakdown of each funding source can be found in Table 2, page 206.

Appropriation Reference:  
HB 2765, Section 64

Expenditure Limit Reference:  
SB 86

# Office of Disability Concerns

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$299,773 ^	-5.6%	\$422,634	-12.9%	6.0	8.0
FY'16	\$258,576 *	-13.7%	\$430,267	1.8%	5.0	8.0
FY'17	\$245,647	-5.0%	\$344,072	-20.0%	4.4	8.0
FY'18	\$232,133	-5.5%	\$325,188	-5.5%	4.4	8.0
FY'19	\$240,548	3.6%	\$421,291	29.6%	5.5	8.0
FY'20	\$282,821	17.6%	\$442,254	5.0%		8.0
6 Year Change	-\$16,952	-5.7%	\$19,620	4.6%		

^ FY'15 -- The agency was originally appropriated \$300,139, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$278,039, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$7,173.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$240,548	5.5
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$5,273	
2. <b>Operations</b> This will provide additional funds for staff increases as well as promotions, travel, rent increases, and software needs.	\$37,000	
<b>Total Adjustments</b>	<u>\$42,273</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$282,821</u></u>	<u><u>5.5</u></u>

## III. GOVERNOR'S VETOES

A. None.

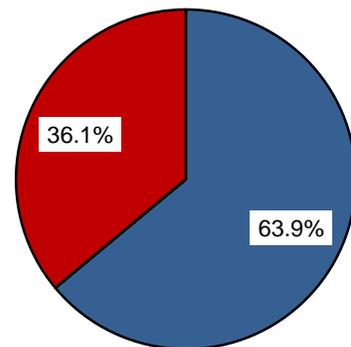
## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	■	\$282,821
Dedicated Funds	■	\$0
Interagency Funds	■	\$0
Other Funds	■	\$159,433
<b>Total FY'20 Budget</b>		<u>\$442,254</u>

FY '20  
Budget by Source



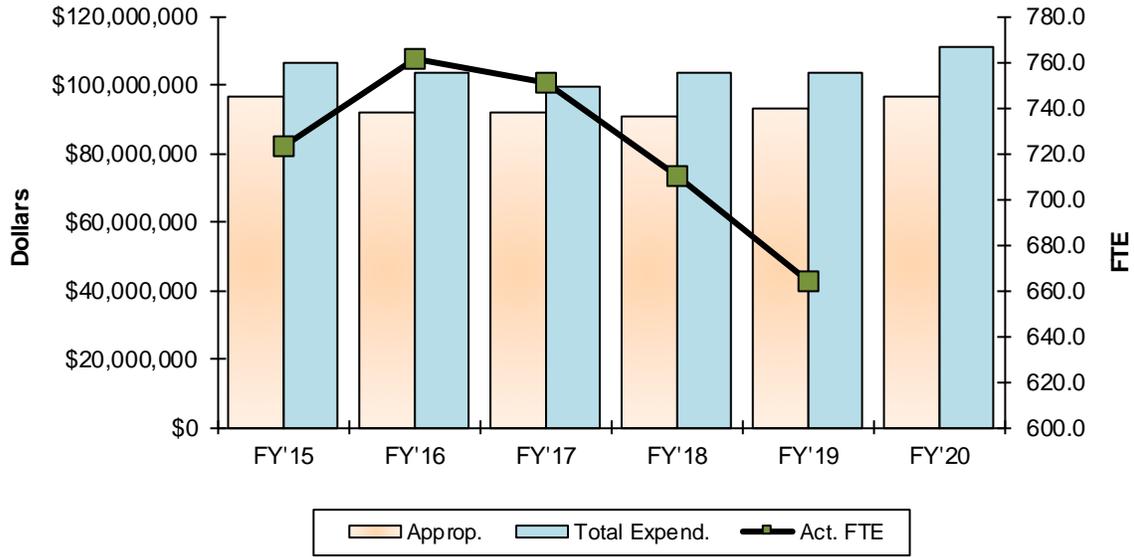
A detailed breakdown of each funding source can be found in Table 2, page 210.

Appropriation Reference:  
HB 2765, Section 69

Expenditure Limit Reference:  
*None.*

# Office of Juvenile Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$96,499,033 ^	-1.7%	\$106,595,589	-6.0%	723.4	1,058.0
FY'16	\$92,069,101 *	-4.6%	\$103,548,335	-2.9%	761.0	1,058.0
FY'17	\$92,069,101	0.0%	\$99,467,562	-3.9%	751.1	1,058.0
FY'18	\$90,924,763	-1.2%	\$103,405,828	4.0%	710.0	1,058.0
FY'19	\$92,784,336	2.0%	\$103,287,545	-0.1%	664.2	1,058.0
FY'20	\$96,795,111	4.3%	\$111,094,266	7.6%		1,058.0
6 Year Change	\$296,078	0.3%	\$4,498,677	4.2%		

^ FY'15 -- The agency was originally appropriated \$96,616,843, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$98,999,033, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$2,554,129.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$92,784,336	664.2
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,147,442	
2. <b>Restoration of Cuts</b> This increase will be used to restore the cuts made in the last two fiscal years.	\$2,850,000	
3. <b>Teacher Pay Increase</b> Ten months of a teacher pay increase was provided to coincide with Section 1 of HB 2765.	\$13,333	
Total Adjustments	<u>\$4,010,775</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$96,795,111</u></u>	<u><u>664.2</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

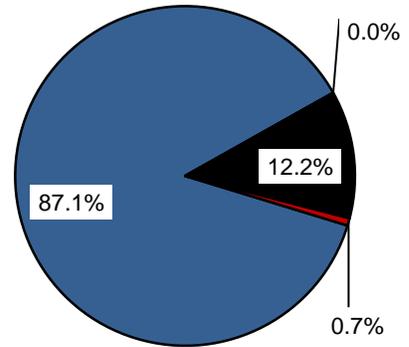
**A. HB 2479**

Modifies the membership and duties of the OJA Board, and makes the Governor the appointing authority for the Executive Director of OJA with the advice and consent of the Senate.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	■	\$96,795,111
Dedicated Funds	■	\$14,390
Interagency Funds	■	\$13,514,269
Other Funds	■	\$770,496
Total FY'20 Budget		<u>\$111,094,266</u>

**FY '20  
Budget by Source**



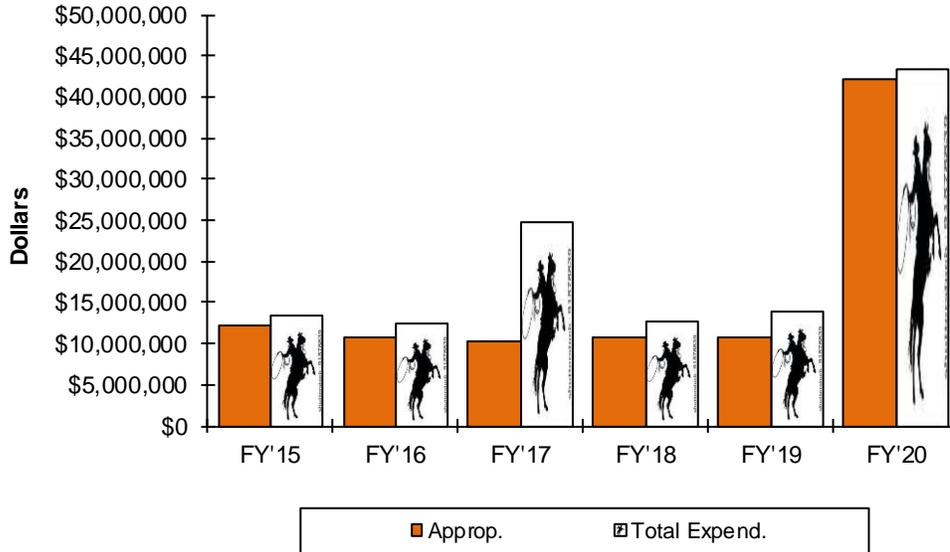
A detailed breakdown of each funding source can be found in Table 2, page 209.

Appropriation Reference:  
HB 2765, Section 73

Expenditure Limit Reference:  
None.

# Oklahoma State University Medical 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'15	\$12,270,020 <sup>^</sup>	-5.6%	\$13,419,489	0.0%	N/A	N/A
FY'16	\$10,697,924 <sup>*</sup>	-12.8%	\$12,487,960	-6.9%	N/A	N/A
FY'17	\$10,163,028	-5.0%	\$24,690,789	97.7%	N/A	N/A
FY'18	\$10,776,487	6.0%	\$12,687,434	-48.6%	N/A	N/A
FY'19	\$10,776,487	0.0%	\$14,006,073	10.4%	N/A	N/A
FY'20	\$42,203,628	291.6%	\$43,453,628	210.2%		N/A
6 Year Change	\$29,933,608	244.0%	\$30,034,139	223.8%		

<sup>^</sup> FY'15 -- The agency was originally appropriated \$12,285,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

<sup>\*</sup> FY'16 -- The agency was originally appropriated \$11,503,144, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$296,776.

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$10,776,487	N/A
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>GME Funding</b> OSUMA received these funds that were previously appropriated to the Health Care Authority.	\$27,235,048	
2. <b>GME Adjustment</b> This appropriation was transferred from UHA.	\$1,692,093	
3. <b>Certification</b> Accreditation with ACGME has had a larger cost than the previous accrediting agency, these funds will help to cover those increases.	\$1,500,000	
4. <b>Physician Recruitment</b> These funds will be used to increase the physician base and recruit new specialty service lines that enhance education programs.	\$1,000,000	
Total Adjustments	<u>\$31,427,141</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$42,203,628</u></u>	<u><u>N/A</u></u>

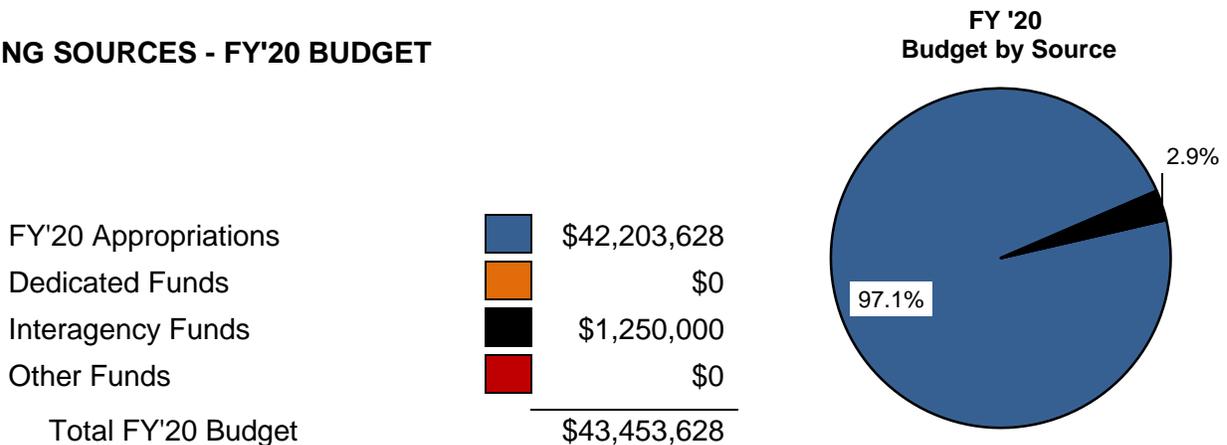
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**



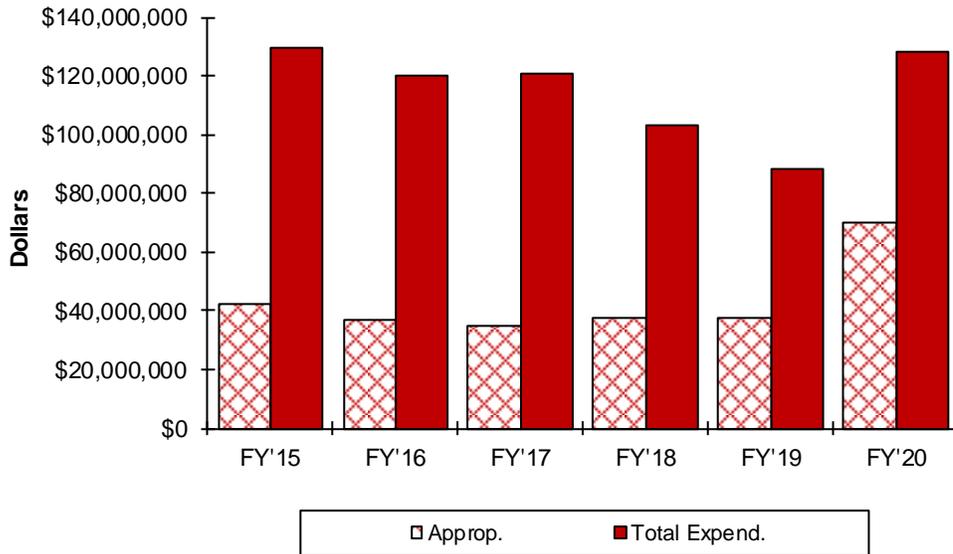
A detailed breakdown of each funding source can be found in Table 2, page 208.

Appropriation Reference:  
HB 2765, Section 65

Expenditure Limit Reference:  
SB 1043

# University Hospitals Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$42,069,391 ^	-5.5%	\$129,571,237	8.2%	N/A	N/A
FY'16	\$36,722,868 *	-12.7%	\$119,971,469	-7.4%	N/A	N/A
FY'17	\$34,866,725	-5.1%	\$120,650,351	0.6%	N/A	N/A
FY'18	\$37,419,239	7.3%	\$103,004,507	-14.6%	N/A	N/A
FY'19	\$37,419,239	0.0%	\$88,475,805	-14.1%	N/A	N/A
FY'20	\$69,953,358	86.9%	\$127,884,030	44.5%		N/A
6 Year Change	\$27,883,967	66.3%	-\$1,687,207	-1.3%		

^ FY'15 -- The agency was originally appropriated \$42,120,379, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$39,486,955, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,018,745.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$37,419,239	N/A
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>GME Funding</b> UHA received these funds that were previously appropriated to the Health Care Authority.	\$31,716,212	
2. <b>GME Adjustment</b> This appropriation was transferred to OSUMA.	-\$1,692,093	
3. <b>Poison Control</b> This funding will be used for operations and the hiring of a Medical Director for the OK Center for Poison and Drug Information.	\$510,000	
4. <b>Pediatric Hearing</b> Funding shall be used to provide audiology and speech language pathology therapy for children who are deaf or hard of hearing.	\$2,000,000	
Total Adjustments	<u>\$32,534,119</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$69,953,358</u></u>	<u><u>N/A</u></u>

## III. GOVERNOR'S VETOES

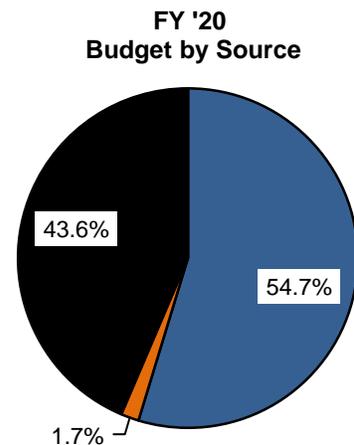
A. None.

## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	\$69,953,358
Dedicated Funds	\$2,187,498
Interagency Funds	\$55,743,174
Other Funds	\$0
Total FY'20 Budget	<u>\$127,884,030</u>



A detailed breakdown of each funding source can be found in Table 2, page 207.

Appropriation Reference:  
HB 2765, Section 66

Expenditure Limit Reference:  
SB 1042

# SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

## Members:

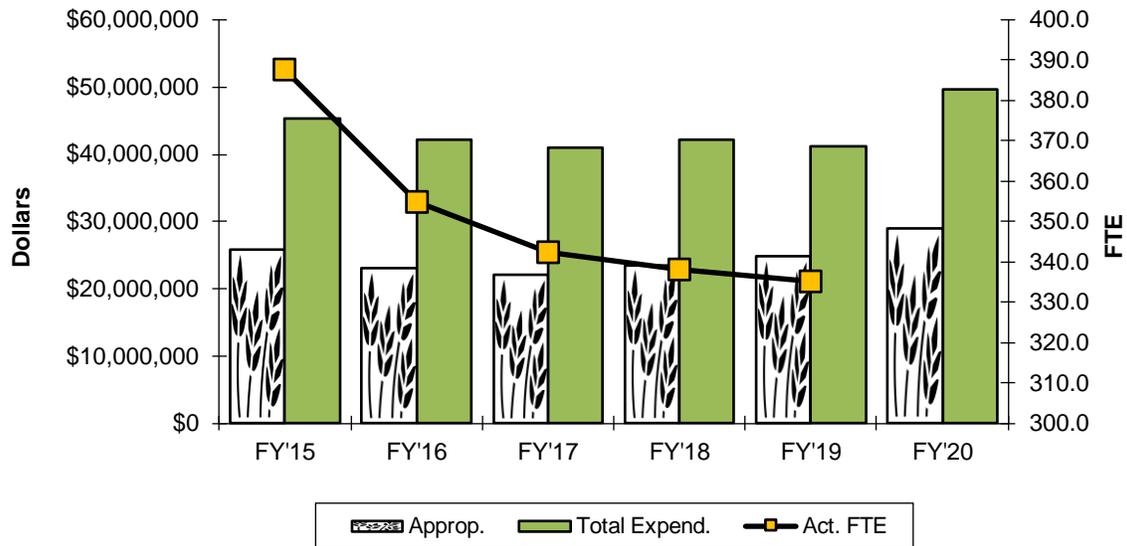
Senator Darcy Jech, Chair  
 Senator Wayne Shaw, Vice Chair  
 Senator Larry Boggs  
 Senator David Bullard  
 Senator J.J. Dossett  
 Senator Casey Murdock  
 Senator Roland Pederson

Quinten Dilbeck, Analyst

	<u>Total FY'19 Appropriation</u>	<u>Total FY'20 Appropriation</u>	<u>\$ Change from FY'19</u>	<u>% Change from FY'19</u>
Agriculture, Department of	\$24,826,526	\$28,905,612	\$4,079,086	16.4%
Commerce, Department of	\$15,392,016	\$17,878,478	\$2,486,462	16.2%
Conservation Commission	\$9,725,596	\$12,437,815	\$2,712,219	27.9%
Corporation Commission	\$10,628,177	\$17,568,600	\$6,940,423	65.3%
Environmental Quality, Department of	\$6,493,879	\$8,009,249	\$1,515,370	23.3%
Historical Society	\$11,407,032	\$14,002,540	\$2,595,508	22.8%
Horse Racing Commission	\$0	\$0	\$0	
Insurance Commissioner	\$0	\$0	\$0	
J.M. Davis Memorial Commission	\$243,259	\$322,906	\$79,647	32.7%
Labor, Department of	\$3,635,733	\$3,727,305	\$91,572	2.5%
Mines, Department of	\$775,859	\$802,014	\$26,155	3.4%
Tourism and Recreation, Department of	\$18,095,951	\$19,232,198	\$1,136,247	6.3%
Water Resources Board	\$5,342,946	\$5,422,211	\$79,265	1.5%
	<u>\$106,566,974</u>	<u>\$128,308,928</u>	<u>\$21,741,954</u>	<u>20.4%</u>

# Department of Agriculture, Food and Forestry

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$25,842,914 ^	-0.3%	\$45,301,809	3.1%	387.8	515
FY'16	\$23,086,277 *	-10.7%	\$42,091,453	-7.1%	354.8	515
FY'17	\$22,059,218	-4.4%	\$40,991,275	-2.6%	342.5	515
FY'18	\$23,420,893	6.2%	\$42,074,437	2.6%	338.3	515
FY'19	\$24,826,526	6.0%	\$41,278,253	-1.9%	335.1	515
FY'20	\$28,905,612	16.4%	\$49,601,884	20.2%		515
6 Year Change	\$3,062,698	11.9%	\$4,300,075	9.5%		

^ FY'15 -- The agency was originally appropriated \$25,869,739, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$24,673,417, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$584,964.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$24,826,526	335.1

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$599,809	
2. <b>Debt Service Payment Reduction</b>	-\$10,723	
3. <b>Wildfire Mitigation</b> Funding to meet increased travel and operating costs.	\$200,000	
4. <b>Healthy Food Financing Revolving Fund</b> Provides funding to implement the Healthy Food Financing Act created in 2017.	\$500,000	
5. <b>Oklahoma State University Agricultural Extension Services</b> Brings the total annual transfer amount to \$3,000,000.	\$1,000,000	
6. <b>Feral Swine Control</b> Triggers and traps to help eradicate feral swine.	\$500,000	
7. <b>Staff Veterinarian</b> Funds to replace a position lost from previous budget cuts.	\$90,000	1.0
8. <b>Lab Equipment</b> Replacing and repairing aging lab equipment.	\$500,000	
9. <b>Forestry Equipment Purchases</b>	\$100,000	
10. <b>Rural Fire Operational Grants Increase</b> The increase brings the total available to slightly over \$4,000,000.	\$600,000	
Total Adjustments	<u>\$4,079,086</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$28,905,612</u></u>	<u><u>336.1</u></u>
-------------------------------	----------------------------	---------------------

### III. GOVERNOR'S VETOES

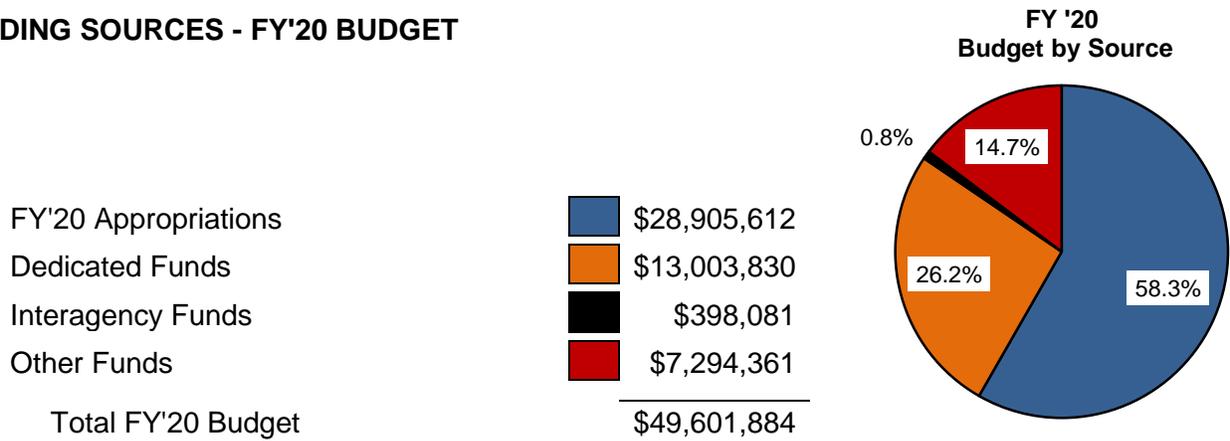
A. None.

### IV. OTHER ISSUES

A. **SB 868**

Oklahoma Industrial Hemp Agricultural Program Establishing procedures for a program to license and regulate industrial hemp commercial activities, including the cultivation, processing, and transporting of the commodity.

### V. FUNDING SOURCES - FY'20 BUDGET



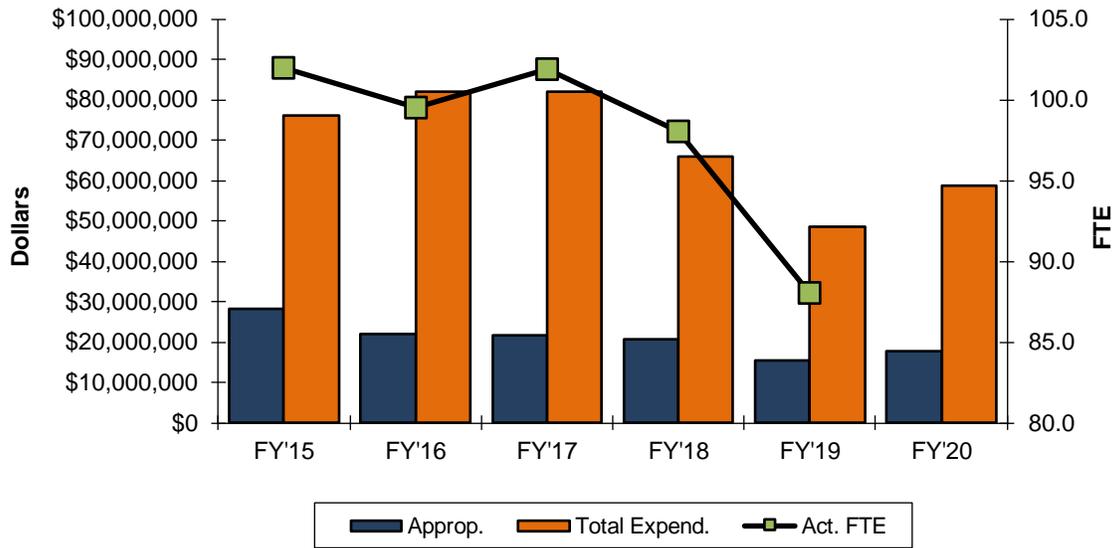
A detailed breakdown of each funding source can be found in Table 2, page 210.

Appropriation Reference:  
HB 2765, Sections 75 - 76

Expenditure Limit Reference:  
SB 1065

# Department of Commerce

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$28,234,481 ^	-13.3%	\$76,183,684	-20.9%	102.0	185
FY'16	\$22,181,311 *	-21.4%	\$81,989,083	7.6%	99.5	185
FY'17	\$21,611,249	-2.6%	\$81,999,487	0.0%	101.9	185
FY'18	\$20,716,179	-4.1%	\$66,029,903	-19.5%	98.1	185
FY'19	\$15,392,016	-25.7%	\$48,762,032	-26.2%	88.1	185
FY'20	\$17,878,478	16.2%	\$58,653,497	20.3%		185
6 Year Change	-\$10,356,003	-36.7%	-\$17,530,187	-23.0%		

^ FY'15 -- The agency was originally appropriated \$28,268,951, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$23,775,603, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$587,600.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$15,392,016	88.1

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$83,421	
2. <b>Debt Service Payment Reduction</b>	-\$1,959	
3. <b>Aerospace Commerce Economic Services Program (ACES)</b> Brings annual funding to \$1 million.	\$555,000	
4. <b>Capital Improvements</b>	\$850,000	
5. <b>Economic Development</b>	\$1,000,000	
Total Adjustments	<u>\$2,486,462</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$17,878,478</u></u>	<u><u>88.1</u></u>
-------------------------------	----------------------------	--------------------

## III. GOVERNOR'S VETOES

A. None.

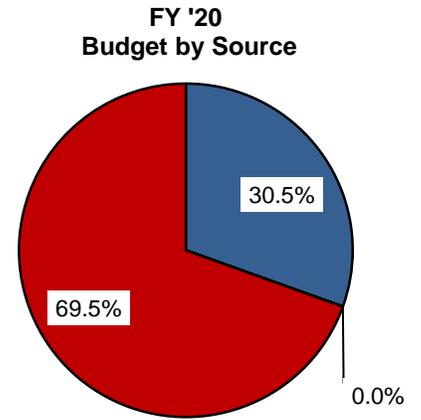
## IV. OTHER ISSUES

### A. **SB 200**

Creates the Compete With Canada Act. Allows for funds from the Quick Action Closing Fund to be used for Film Enhancement Rebates.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$17,878,478
Dedicated Funds	\$1,957
Interagency Funds	\$0
Other Funds	\$40,773,062
<b>Total FY'20 Budget</b>	<b>\$58,653,497</b>



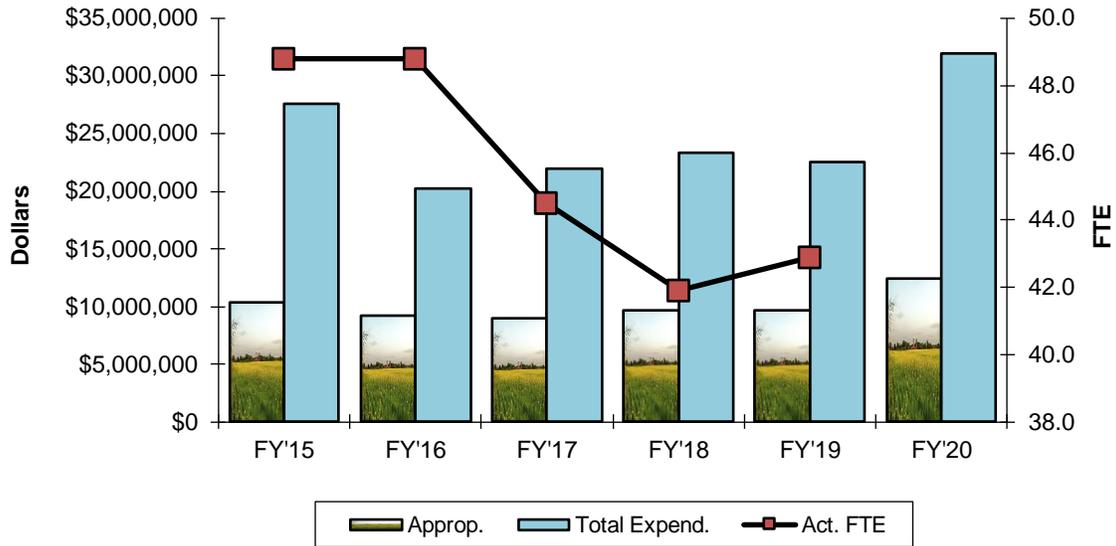
A detailed breakdown of each funding source can be found in Table 2, pages 210-211.

Appropriation Reference:  
HB 2765, Section 77

Expenditure Limit Reference:  
N/A

# Conservation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$10,366,565 ^	-0.9%	\$27,632,036	20.3%	48.8	62
FY'16	\$9,261,039 *	-10.7%	\$20,197,616	-26.9%	48.8	62
FY'17	\$9,039,814	-2.4%	\$22,011,768	9.0%	44.5	62
FY'18	\$9,656,845	6.8%	\$23,342,896	6.0%	41.9	62
FY'19	\$9,725,596	0.7%	\$22,562,865	-3.3%	42.9	62
FY'20	\$12,437,815	27.9%	\$31,956,386	41.6%		62
6 Year Change	\$2,071,250	20.0%	\$4,324,350	15.6%		

^ FY'15 -- The agency was originally appropriated \$10,379,221, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$9,958,106, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$256,915.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$9,725,596	42.9

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale. Conservation District employee pay increases will be paid with existing funds.	\$238,872	
2. <b>Debt Service Payment Increase</b>	\$5,347	
3. <b>Flood Control Dam Infrastructure</b> Funds will be used to obtain federal matching dollars.	\$1,590,000	
4. <b>Illinois River Watershed Planning</b> Oklahoma and Arkansas agreement to improve water quality.	\$500,000	
5. <b>Conservation District Office FTE's</b> Replaces FTE's lost to budget cuts. Will utilize federal matching dollars.	\$378,000	
Total Adjustments	<u>\$2,712,219</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$12,437,815</u></u>	<u><u>42.9</u></u>
-------------------------------	----------------------------	--------------------

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. **HB 1150**

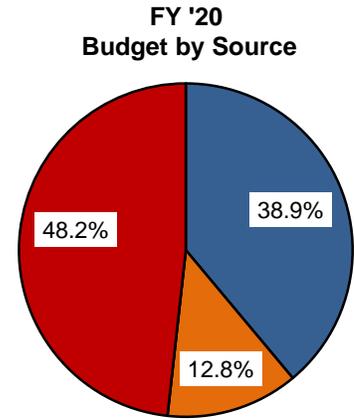
Makes feral swine traps eligible in the Conservation Cost-Share Program.

B. **HB 1852**

Extends the sunset date for the Gross Production Tax apportionments to the Conservation Commission Infrastructure Revolving Fund.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$12,437,815
Dedicated Funds	\$4,102,398
Interagency Funds	\$0
Other Funds	\$15,416,173
<b>Total FY'20 Budget</b>	<b>\$31,956,386</b>



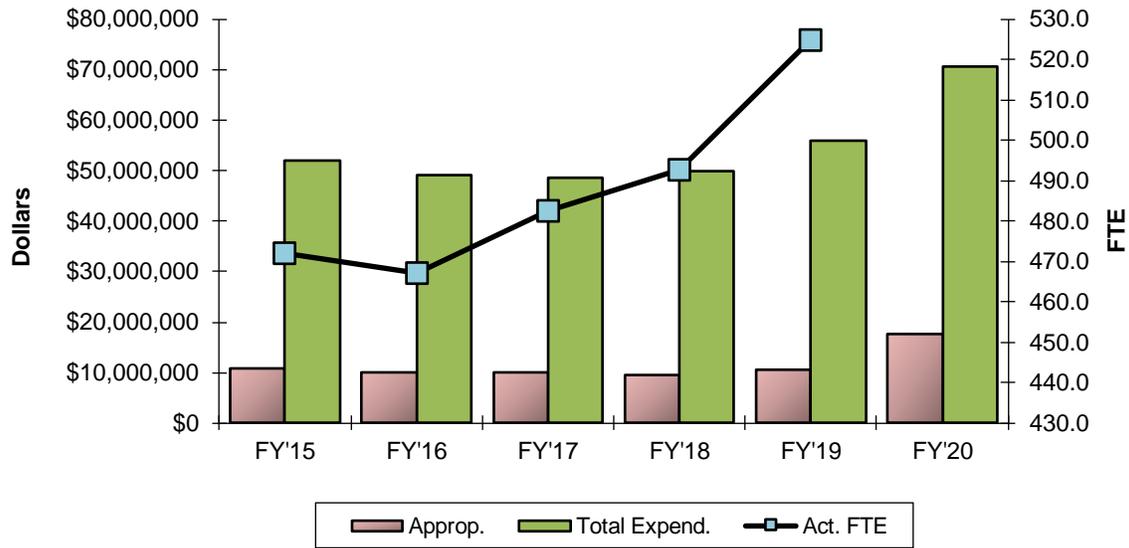
A detailed breakdown of each funding source can be found in Table 2, page 211.

Appropriation Reference:  
HB 2765, Section 79

Expenditure Limit Reference:  
N/A

# Corporation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$10,775,325 ^	-4.8%	\$51,903,073	2.6%	472.0	547
FY'16	\$10,182,682 *	-5.5%	\$49,086,521	-5.4%	467.1	547
FY'17	\$10,182,682	0.0%	\$48,704,418	-0.8%	482.7	547
FY'18	\$9,622,470	-5.5%	\$49,801,354	2.3%	492.6	547
FY'19	\$10,628,177	10.5%	\$55,908,806	12.3%	524.8	547
FY'20	\$17,568,600	65.3%	\$70,712,949	26.5%		547
6 Year Change	\$6,793,275	63.0%	\$18,809,876	36.2%		

- ^ FY'15 -- The agency was originally appropriated \$10,788,480, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)
- \* FY'16 --The agency was not appropriated with general revenue funds so it was not affected from the revenue failure.
- † Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$10,628,177	524.8
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$640,420	
2. <b>IT Systems Upgrade</b> Multiyear project to upgrade systems.	\$5,300,003	
3. <b>Port of Entry/Weigh Station Operations</b> Fill the funding gap needed to keep stations open 18-20 hours per day.	\$1,000,000	
Total Adjustments	<u>\$6,940,423</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$17,568,600</u></u>	<u><u>524.8</u></u>

**III. GOVERNOR'S VETOES**

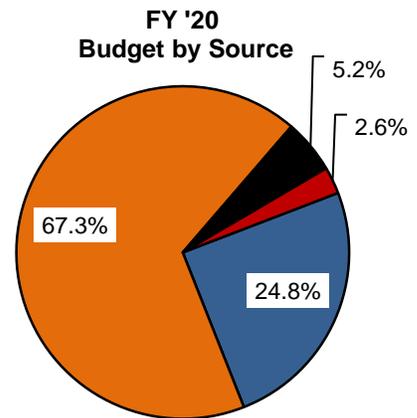
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$17,568,600
Dedicated Funds	\$47,595,953
Interagency Funds	\$3,700,000
Other Funds	\$1,848,396
Total FY'20 Budget	<u>\$70,712,949</u>



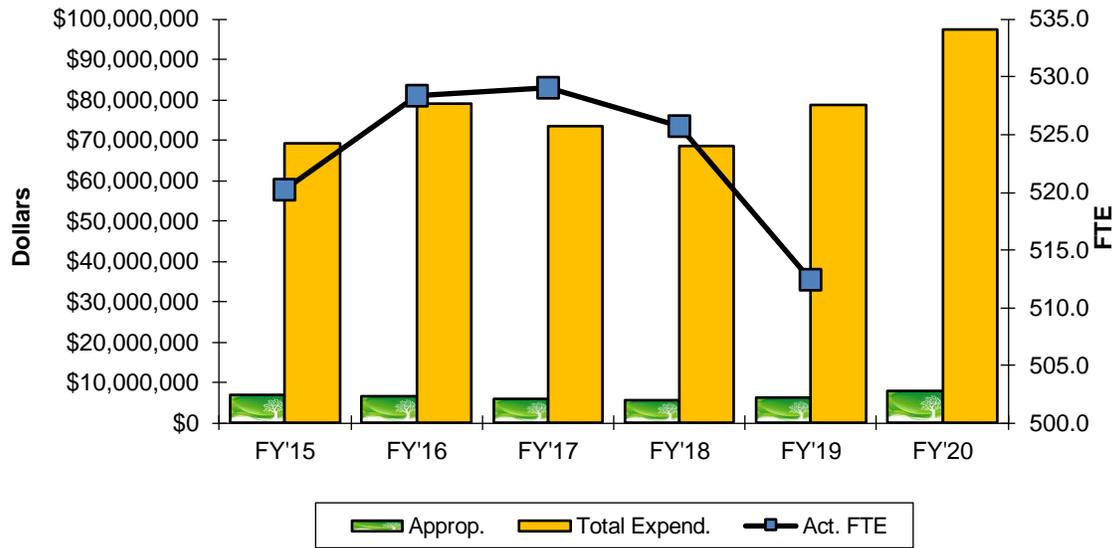
A detailed breakdown of each funding source can be found in Table 2, pages 211-212.

Appropriation Reference:  
HB 2765, Section 80

Expenditure Limit Reference:  
N/A

# Department of Environmental Quality

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$7,133,575 ^	-21.2%	\$69,298,268	29.9%	520.2	572
FY'16	\$6,776,896 *	-5.0%	\$79,168,653	14.2%	528.4	572
FY'17	\$5,987,388	-11.6%	\$73,527,425	-7.1%	529.1	572
FY'18	\$5,657,985	-5.5%	\$68,559,886	-6.8%	525.8	572
FY'19	\$6,493,879	14.8%	\$78,708,091	14.8%	512.4	572
FY'20	\$8,009,249	23.3%	\$97,371,860	23.7%		572
6 Year Change	\$875,674	12.3%	\$28,073,592	40.5%		

^ FY'15 -- The agency was originally appropriated \$7,142,284, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 --The agency was not appropriated with general revenue funds so it was not affected from the revenue failure.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$6,493,879	512.4

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$515,370	
2. <b>Rural Water Associations</b> Grants.	\$500,000	
3. <b>Lab Equipment Upgrades/Operations</b>	\$500,000	
Total Adjustments	<u>\$1,515,370</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$8,009,249</u></u>	<u><u>512.4</u></u>
-------------------------------	---------------------------	---------------------

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. **SB 536**

Creates a petty cash fund for the Department for license and penalty fees.

B. **SB 878**

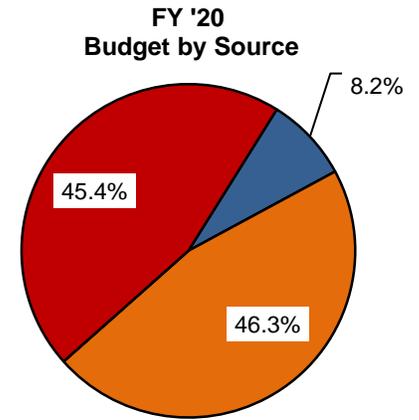
Modifies fees for the Oklahoma Used Tire Recycling Act, and caps the apportionment from the Indemnity Fund to DEQ at \$50,000 a month.

C. **HB 2476**

Exempts industries under the authority of the Oklahoma Funeral Board from the Department's rules on industrial wastewater systems.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$8,009,249
Dedicated Funds	\$45,112,513
Interagency Funds	\$0
Other Funds	\$44,250,098
<b>Total FY'20 Budget</b>	<b>\$97,371,860</b>



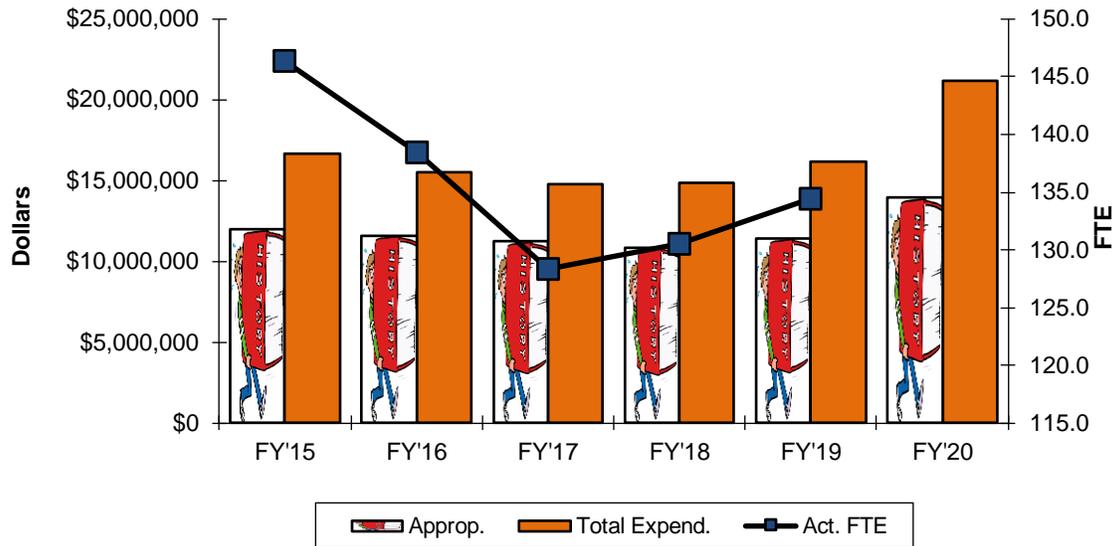
A detailed breakdown of each funding source can be found in Table 2, page 212.

Appropriation Reference:  
HB 2765, Sections 81, 121

Expenditure Limit Reference:  
N/A

# Historical Society

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$12,005,595 ^	-4.0%	\$16,706,454	-8.6%	146.4	173
FY'16	\$11,578,014 *	-3.6%	\$15,482,856	-7.3%	138.4	173
FY'17	\$11,280,649 #	-2.6%	\$14,798,777	-4.4%	128.3	173
FY'18	\$10,857,102	-3.8%	\$14,845,065	0.3%	130.5	173
FY'19	\$11,407,032	5.1%	\$16,165,284	8.9%	134.4	173
FY'20	\$14,002,540	22.8%	\$21,175,627	31.0%		173
6 Year Change	\$1,996,945	16.6%	\$4,469,173	26.8%		

^ FY'15 -- The agency was originally appropriated \$12,020,252, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$11,578,014, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$298,707.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

# The agency received a supplemental appropriation of \$275,000 for debt service payments.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$11,407,032	134.4

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$175,508	
2. <b>Reduction in Debt Service Payments</b>	-\$782,592	
3. <b>Oklahoma Heritage Preservation Grant Program</b> Grants to assist organizations that collect, preserve, and share collections associated with Oklahoma History.	\$782,592	
4. <b>Will Rogers Memorial Museums</b> Operations for the museum and ranch.	\$70,000	
5. <b>1921 Tulsa Race Riot Centennial Memorial Revolving Fund</b>	\$1,500,000	
6. <b>Oklahoma History Center</b> Repairs to roof and concrete walls.	\$600,000	
7. <b>Stafford Air and Space Museum Funding</b>	\$250,000	
Total Adjustments	<u>\$2,595,508</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u>\$14,002,540</u>	<u>134.4</u>
-------------------------------	---------------------	--------------

## III. GOVERNOR'S VETOES

A. None.

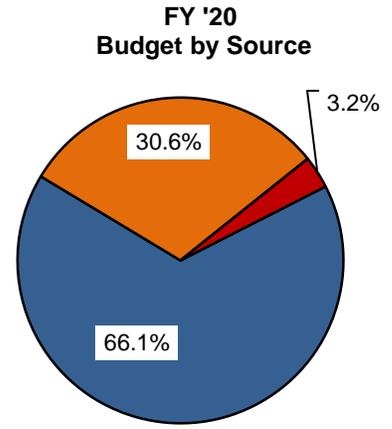
## IV. OTHER ISSUES

### A. **HB 1774**

Creates the Oklahoma Route 66 Centennial Commission. Directs the Society to provide administrative support.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$14,002,540
Dedicated Funds	\$6,489,799
Interagency Funds	\$0
Other Funds	\$683,288
<b>Total FY'20 Budget</b>	<b>\$21,175,627</b>



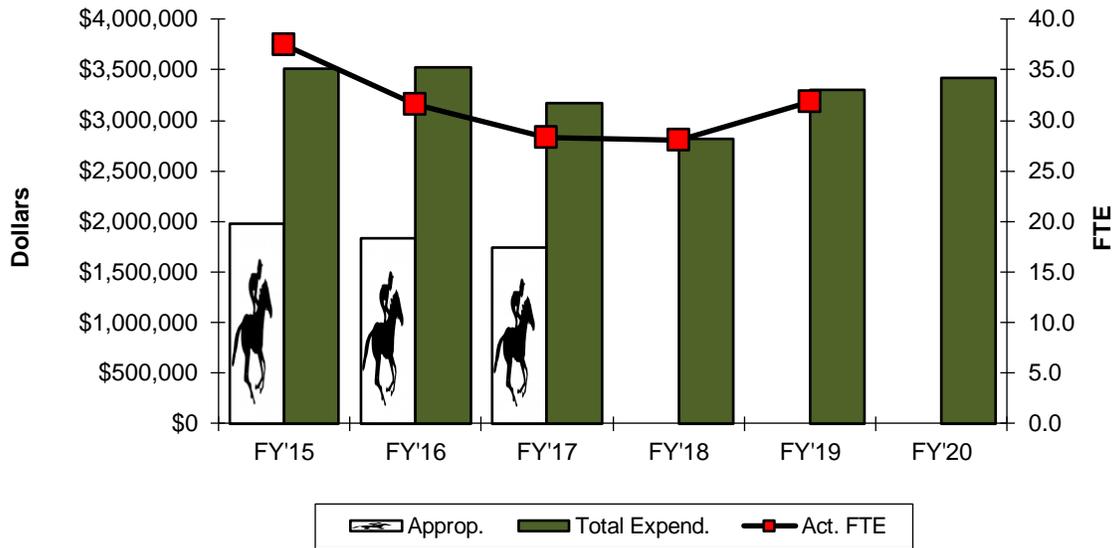
A detailed breakdown of each funding source can be found in Table 2, page 212.

Appropriation Reference:  
HB 2765, Section 82

Expenditure Limit Reference:  
SB 1064

# Horse Racing Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$1,973,779 ^	-4.7%	\$3,517,056	-2.6%	37.5	56
FY'16	\$1,835,615 *	-7.0%	\$3,529,389	0.4%	31.6	56
FY'17	\$1,743,834	-5.0%	\$3,173,665	-10.1%	28.3	56
FY'18	\$0 #	-100.0%	\$2,817,103	-11.2%	28.1	56
FY'19	\$0	0.0%	\$3,308,590	17.4%	31.9	56
FY'20	\$0	0.0%	\$3,423,205	3.5%		56
6 Year Change	-\$1,973,779	-100.0%	-\$93,851	-2.7%		

^ FY'15 -- The agency was originally appropriated \$1,976,189, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$1,973,779, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$50,923.

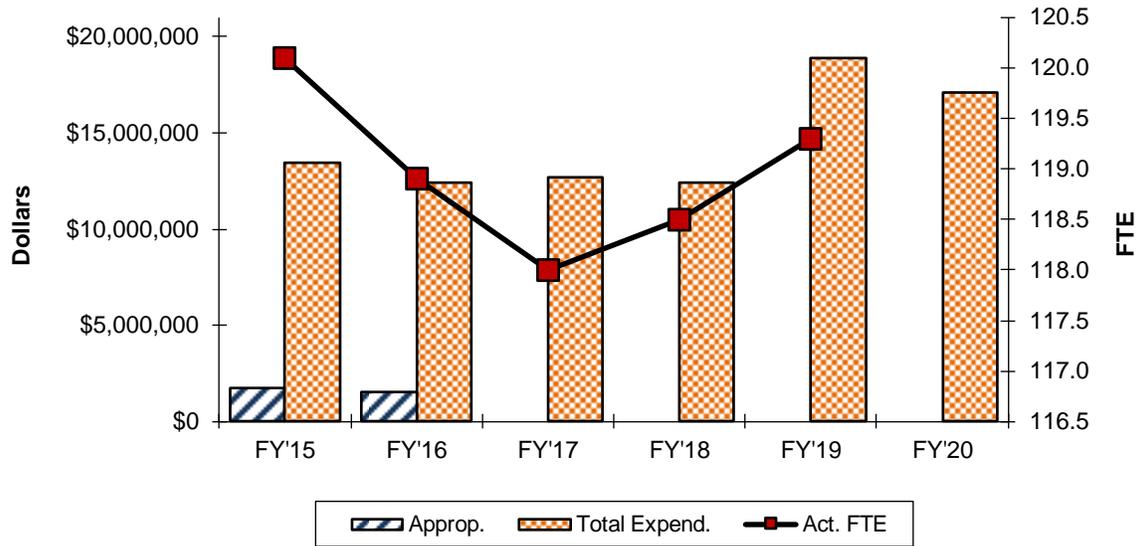
† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

# The agency went non-appropriated beginning in FY '18 (HB 1836 and HB 1858 from the 2017 session).

A detailed breakdown of each funding source can be found in Table 2, page 212.

# Insurance Department

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$1,768,980	-5.5%	\$13,439,554	0.9%	120.1	153.0
FY'16	\$1,546,442 *	-12.6%	\$12,409,694	-7.7%	118.9	153.0
FY'17	\$0 ^	-100.0%	\$12,719,956	2.5%	118.0	153.0
FY'18	\$0		\$12,408,470	-2.4%	118.5	153.0
FY'19	\$0		\$18,916,923	52.5%	119.3	153.0
FY'20	\$0		\$17,109,894	-9.6%		153.0
6 Year Change	-\$1,768,980	-100.0%	\$3,670,340	27.3%		

\* FY'16 -- The agency was originally appropriated \$1,662,841, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$42,901.

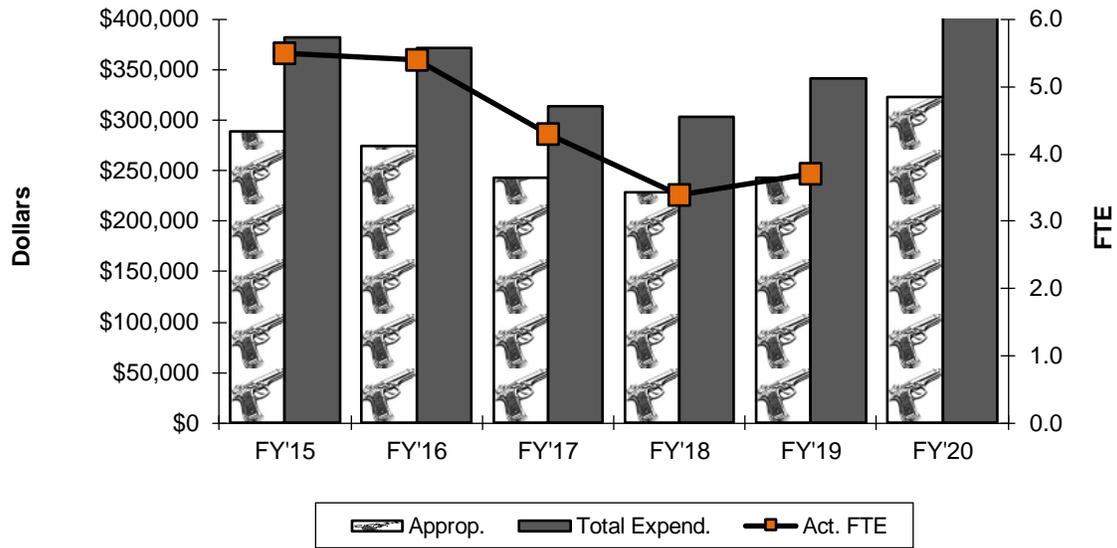
† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ During the 2016 session, the legislature agreed that the agency would be self-funded; however, they are still reviewed by the Natural Resources and Regulatory Services subcommittee.

A detailed breakdown of each funding source can be found in Table 2, page 213.

# J.M. Davis Memorial Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$288,826 ^	-5.6%	\$382,511	-1.9%	5.5	10.5
FY'16	\$274,385 *	-5.0%	\$371,726	-2.8%	5.4	10.5
FY'17	\$242,420	-11.6%	\$314,228	-15.5%	4.3	10.5
FY'18	\$229,082	-5.5%	\$302,741	-3.7%	3.4	10.5
FY'19	\$243,259	6.2%	\$341,356	12.8%	3.7	10.5
FY'20	\$322,906	32.7%	\$457,869	34.1%		10.5
6 Year Change	\$34,080	11.8%	\$75,358	19.7%		

^ FY'15 -- The agency was originally appropriated \$289,179, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$274,385, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$7,079.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$243,259	3.7
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$9,647	
<b>2. Operations Funding Increase</b>	\$70,000	
Total Adjustments	<u>\$79,647</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$322,906</u></u>	<u><u>3.7</u></u>

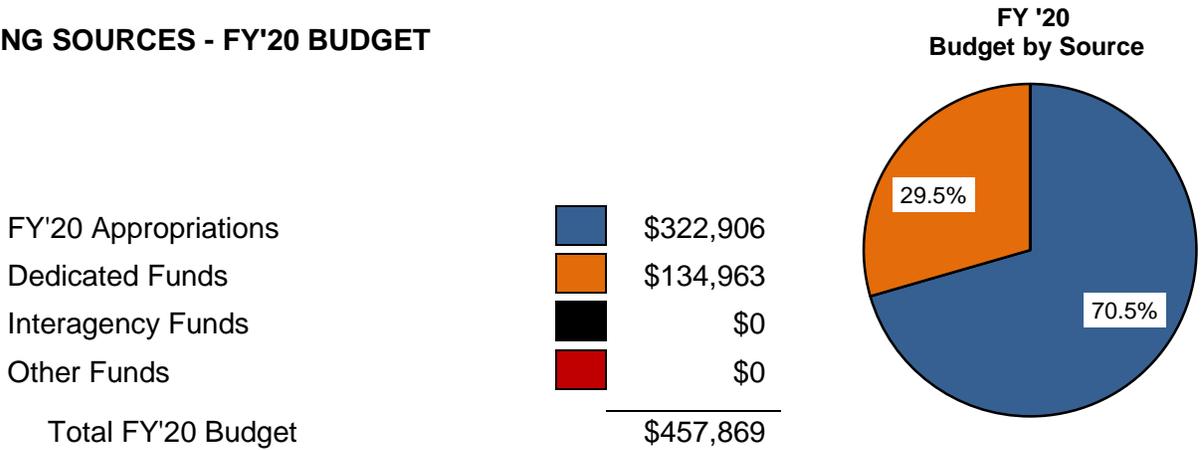
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'20 BUDGET**



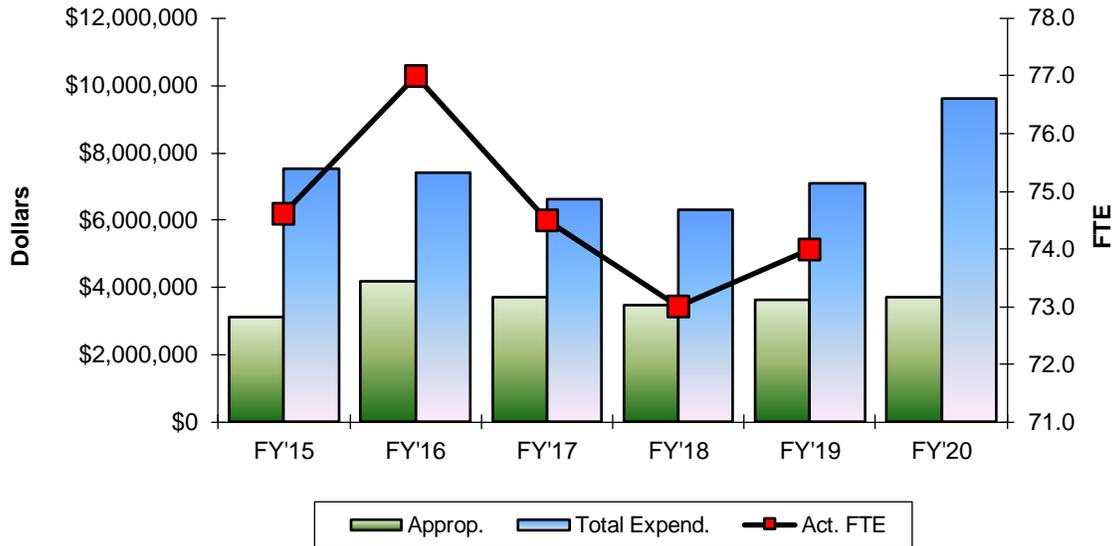
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:  
HB 2765, Section 83

Expenditure Limit Reference:  
N/A

# Department of Labor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,129,046	-5.5%	\$7,544,475	1.3%	74.6	136
FY'16	\$4,185,013	33.7%	\$7,415,179	-1.7%	77.0	136
FY'17	\$3,697,459	-11.6%	\$6,642,646	-10.4%	74.5	136
FY'18	\$3,494,041	-5.5%	\$6,290,230	-5.3%	73.0	136
FY'19	\$3,635,733	4.1%	\$7,077,322	12.5%	74.0	136
FY'20	\$3,727,305	2.5%	\$9,618,612	35.9%		136
6 Year Change	\$598,259	19.1%	\$2,074,137	27.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$3,635,733	74.0
<b>B. FY'20 Appropriation Adjustments</b>		
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$91,572	
<b>Total Adjustments</b>	<u>\$91,572</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$3,727,305</u></u>	<u><u>74.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 664**

Adds video surveillance to the Alarm, Locksmith and Fire Sprinkler Industry Act.

**B. HB 1260**

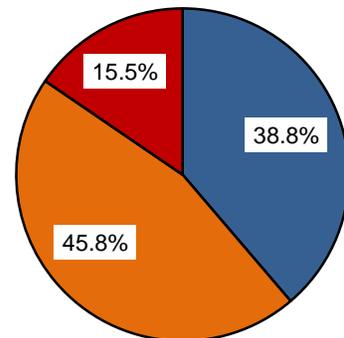
Requires the Department to retain up to \$30,000 per fiscal year in the Administrative Penalty Revolving Fund for the purpose of disseminating educational materials for workplace safety.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations  
 Dedicated Funds  
 Interagency Funds  
 Other Funds  
 Total FY'20 Budget

	\$3,727,305
	\$4,404,117
	\$0
	\$1,487,190
\$9,618,612	

**FY '20  
Budget by Source**



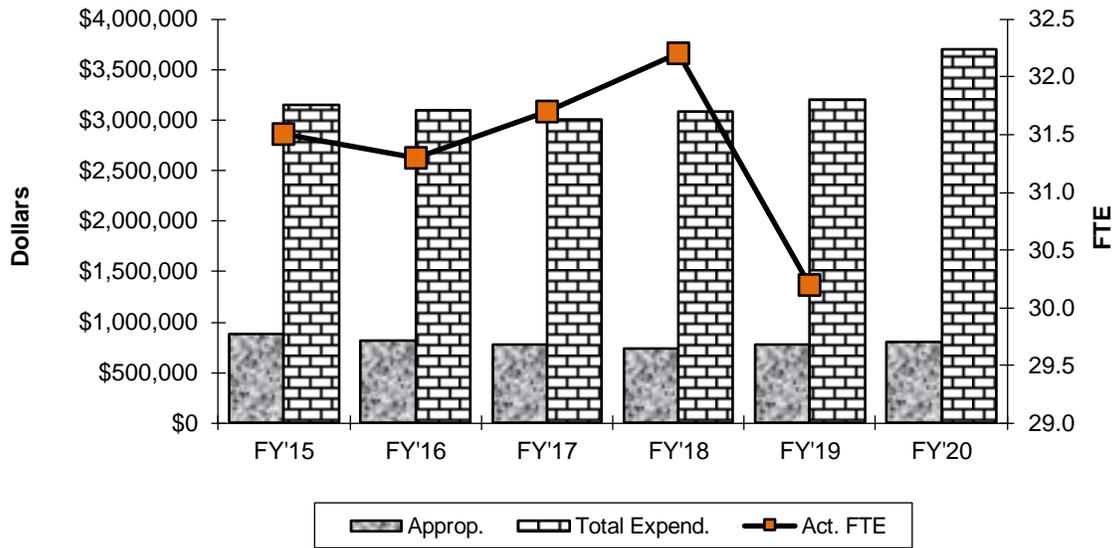
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:  
 HB 2765, Sections 84-87

Expenditure Limit Reference:  
 N/A

# Department of Mines

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$878,067 ^	-0.1%	\$3,153,302	1.3%	31.5	47
FY'16	\$816,602 *	-7.0%	\$3,101,056	-1.7%	31.3	47
FY'17	\$775,772	-5.0%	\$3,001,984	-3.2%	31.7	47
FY'18	\$733,092	-5.5%	\$3,084,708	2.8%	32.2	47
FY'19	\$775,859	5.8%	\$3,206,190	3.9%	30.2	47
FY'20	\$802,014	3.4%	\$3,696,637	15.3%		47
6 Year Change	-\$76,053	-8.7%	\$543,335	17.2%		

^ FY'15 -- The agency was originally appropriated \$879,139, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$878,067, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$22,654.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$775,859	30.2
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$26,155	
Total Adjustments	<u>\$26,155</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$802,014</u></u>	<u><u>30.2</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

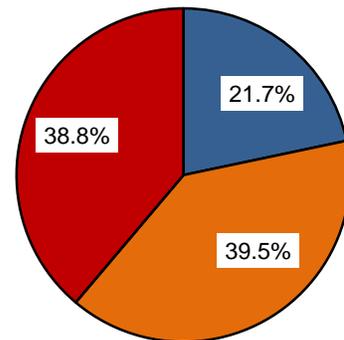
**A. HB 2471**

Places a moratorium on all mining permits that may affect sensitive sole source groundwater basins until the Department and OWRB complete a study and create a model.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$802,014
Dedicated Funds	\$1,459,166
Interagency Funds	\$0
Other Funds	\$1,435,457
Total FY'20 Budget	<u>\$3,696,637</u>

**FY '20  
Budget by Source**



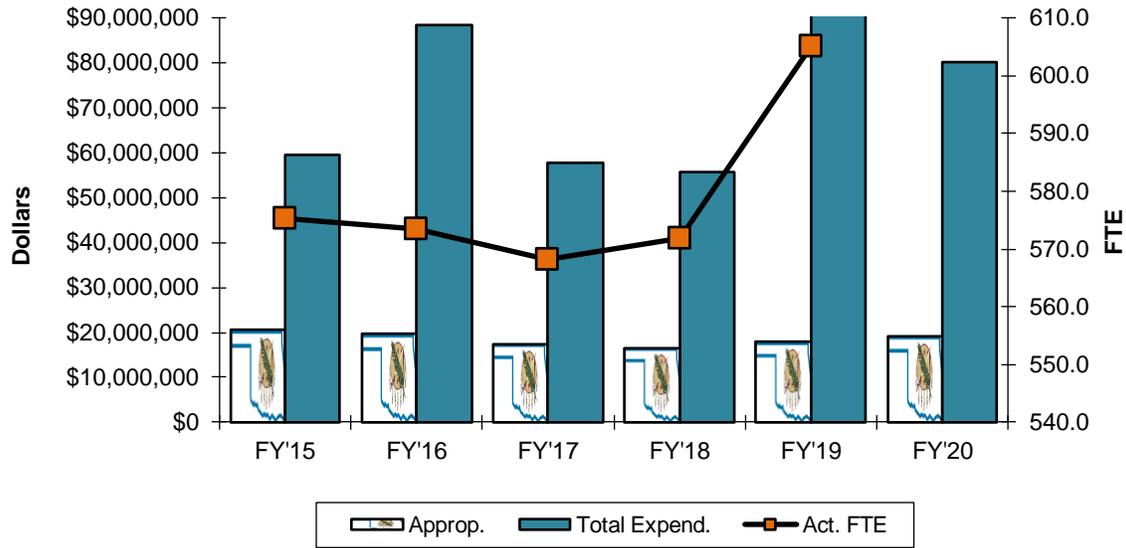
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:  
HB 2765, Section 88

Expenditure Limit Reference:  
N/A

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$20,654,161 ^	-5.3%	\$59,447,427	7.0%	575.3	810
FY'16	\$19,621,453	-5.0%	\$88,325,759	48.6%	573.4	810
FY'17	\$17,335,554	-11.6%	\$57,680,623	-34.7%	568.2	810
FY'18	\$16,381,819	-5.5%	\$55,822,362	-3.2%	571.9	810
FY'19	\$18,095,951	10.5%	\$93,434,053	67.4%	605.2	810
FY'20	\$19,232,198	6.3%	\$80,099,916	-14.3%		810
6 Year Change	-\$1,421,963	-6.9%	\$20,652,489	34.7%		

^ FY'15 -- The agency was originally appropriated \$20,679,376, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$18,095,951	605.2

	<u>Total</u>	<u>FTE</u>
<b>B. FY'20 Appropriation Adjustments</b>		
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,136,247	
Total Adjustments	<u>\$1,136,247</u>	<u>0.0</u>

<b>C. FY'20 Appropriation</b>	<u><u>\$19,232,198</u></u>	<u><u>605.2</u></u>
-------------------------------	----------------------------	---------------------

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 200**

Creates the Compete With Canada Act. Allows for funds from the Quick Action Closing Fund to be used for Film Enhancement Rebates.

**B. HB 1852**

Extends the sunset date on the Gross Production Tax apportionments to the OTRD Capital Expenditure Revolving Fund.

**C. HB 1897**

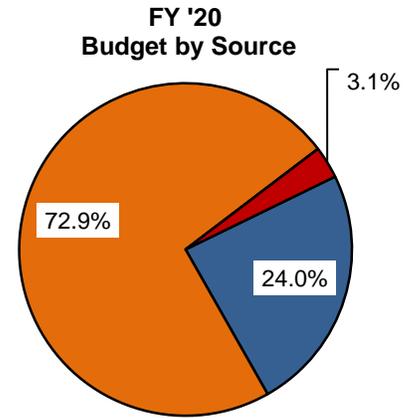
Removes the capital improvement restriction for expenditures from the State Park System Improvement Revolving Fund.

**D. HB 2252**

Authorizes the Department to purchase alcohol from the petty cash fund.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$19,232,198
Dedicated Funds	\$58,367,718
Interagency Funds	\$0
Other Funds	\$2,500,000
<b>Total FY'20 Budget</b>	<b>\$80,099,916</b>



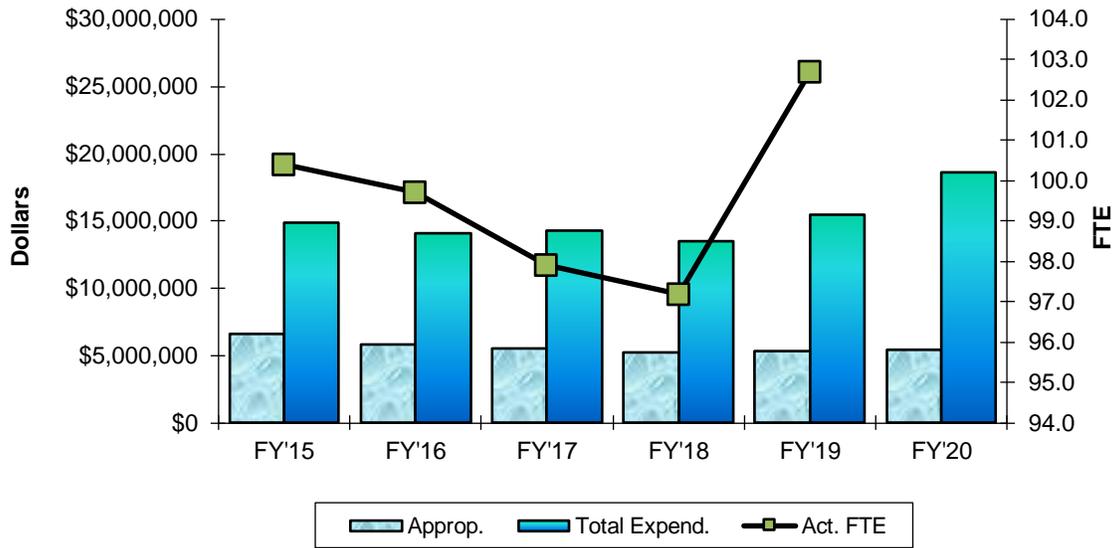
A detailed breakdown of each funding source can be found in Table 2, page 214.

Appropriation Reference:  
HB 2765, Section 89

Expenditure Limit Reference:  
N/A

# Water Resources Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$6,606,623 ^	-33.9%	\$14,863,262	-41.8%	100.4	91
FY'16	\$5,806,231 *	-12.1%	\$14,062,072	-5.4%	99.7	91
FY'17	\$5,515,920	-5.0%	\$14,316,095	1.8%	97.9	91
FY'18	\$5,212,454	-5.5%	\$13,511,269	-5.6%	97.2	91
FY'19	\$5,342,946	2.5%	\$15,521,983	14.9%	102.7	91
FY'20	\$5,422,211	1.5%	\$18,661,356	20.2%		91
6 Year Change	-\$1,184,412	-17.9%	\$3,798,094	25.6%		

^ FY'15 -- The agency was originally appropriated \$6,614,689, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$6,243,259, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$161,073.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$5,342,946	102.7

	<u>Total</u>	<u>FTE</u>
B. <b>FY'20 Appropriation Adjustments</b>		
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$79,265	
Total Adjustments	<u>\$79,265</u>	<u>0.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$5,422,211</u></u>	<u><u>102.7</u></u>
-------------------------------	---------------------------	---------------------

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. **SB 568**

Creates the Phase II Arbuckle-Simpson Hydrology Study Revolving Fund.

B. **SB 998**

Requires the Board to promulgate rules for the beneficial use of marginal groundwater.

C. **HB 1852**

Extends the sunset date for the Gross Production Tax apportionments to the Water Infrastructure Development Revolving Fund.

D. **HB 2471**

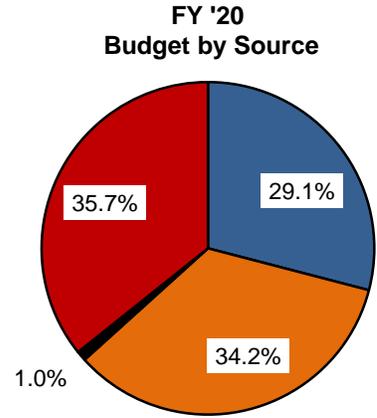
Places a moratorium on all mining permits that may affect sensitive sole source groundwater basins until the Board and Department of Mines complete a study and create a model.

E. **HB 2474**

Requires the Board to post all applications online and wait 30 days before taking action.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$5,422,211
Dedicated Funds	\$6,390,112
Interagency Funds	\$180,000
Other Funds	\$6,669,033
<b>Total FY'20 Budget</b>	<b>\$18,661,356</b>



A detailed breakdown of each funding source can be found in Table 2, page 214.

Appropriation Reference:  
HB 2765, Sections 90 - 91

Expenditure Limit Reference:  
N/A

# SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

## Members:

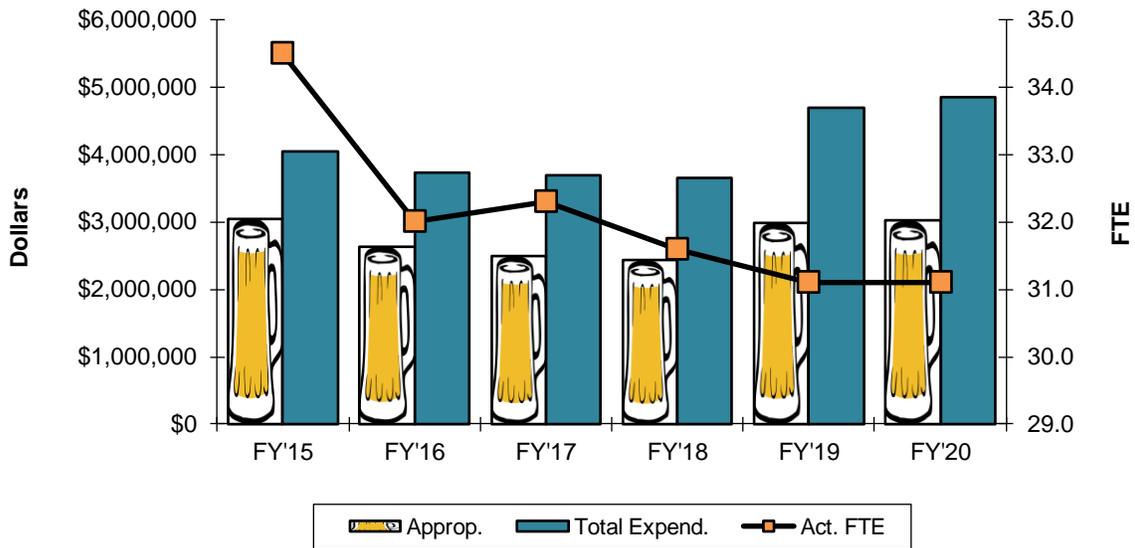
Senator Adam Pugh, Chair  
 Senator Julie Daniels, Vice Chair  
 Senator Chuck Hall  
 Senator Lonnie Paxton  
 Senator Darrell Weaver  
 Senator George Young

Rosie Curiel, Analyst

	<u>Total FY'19 Appropriation</u>	<u>Total FY'20 Appropriation</u>	<u>\$ Change from FY'19</u>	<u>% Change from FY'19</u>
Alcoholic Beverage Laws Enforcement	\$2,989,728	\$3,019,364	\$29,636	1.0%
Attorney General	\$10,261,403	\$9,913,006	(\$348,397)	-3.4%
Corrections, Department of	\$517,255,503	\$555,559,824	\$38,304,321	7.4%
Court of Criminal Appeals	\$3,951,743	\$3,977,067	\$25,324	0.6%
District Attorneys and DAC	\$36,073,093	\$58,779,782	\$22,706,689	62.9%
District Courts	\$56,922,613	\$62,288,829	\$5,366,216	9.4%
Indigent Defense System	\$17,128,633	\$18,237,878	\$1,109,245	6.5%
Investigation, State Bureau of	\$12,363,750	\$17,180,122	\$4,816,372	39.0%
Law Enforcement Education and Training	\$2,848,337	\$3,511,284	\$662,947	23.3%
Medical Examiner, Office of Chief	\$11,131,182	\$17,991,357	\$6,860,175	61.6%
Narcotics and Dangerous Drugs, Bureau of	\$3,141,712	\$3,276,385	\$134,673	4.3%
Pardon and Parole Board	\$2,333,154	\$2,368,125	\$34,971	1.5%
Public Safety, Department of	\$97,610,968	\$104,376,967	\$6,765,999	6.9%
Supreme Court	\$14,698,223	\$16,001,447	\$1,303,224	8.9%
	<u>\$788,710,042</u>	<u>\$876,481,437</u>	<u>\$87,771,395</u>	<u>11.1%</u>

# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,051,222 ^	-2.8%	\$4,048,555	4.9%	34.5	71.0
FY'16	\$2,631,908 *	-13.7%	\$3,731,542	-7.8%	32.0	71.0
FY'17	\$2,500,312	-5.0%	\$3,690,986	-1.1%	32.3	71.0
FY'18	\$2,441,678	-2.3%	\$3,657,444	-0.9%	31.6	71.0
FY'19	\$2,989,728	22.4%	\$4,697,146	28.4%	31.1	71.0
FY'20	\$3,019,364	1.0%	\$4,859,364	3.5%	31.1	71.0
6 Year Change	-\$31,858	-1.0%	\$810,809	20.0%		

^ FY'15 -- The agency was originally appropriated \$3,054,947, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$2,830,008, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$73,013.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$2,989,728	31.1
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$29,636	
Total Adjustments	<u>\$29,636</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>		
	<u><u>\$3,019,364</u></u>	<u><u>31.1</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

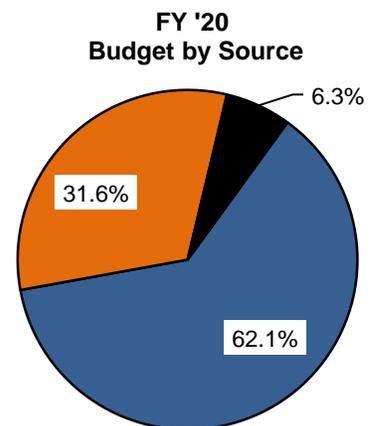
### A. HB 2771

This bill provided salary increases to state employees. Estimated need to ABLE was \$29,636.

## V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations  
Dedicated Funds  
Interagency Funds  
Other Funds  
  
Total FY'20 Budget

	\$3,019,364
	\$1,535,000
	\$305,000
	\$0
<hr/>	
	\$4,859,364



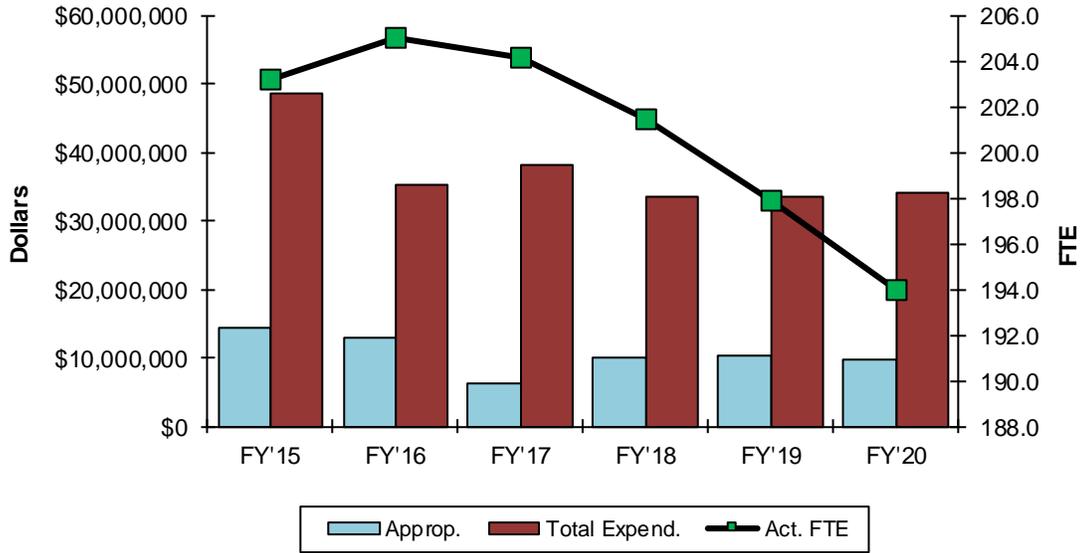
A detailed breakdown of each funding source can be found in Table 2, page 215.

Appropriation Reference:  
HB 2765, Section 92

Expenditure Limit Reference:  
N/A

# Attorney General

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$14,579,934 ^	-4.3%	\$48,600,000	33.7%	203.2	205.0
FY'16	\$12,930,543 *	-11.3%	\$35,200,000	-27.6%	205.0	205.0
FY'17	\$6,326,057	-51.1%	\$38,198,961	8.5%	204.2	205.0
FY'18	\$10,009,373	58.2%	\$33,620,302	-12.0%	201.5	205.0
FY'19	\$10,261,403	2.5%	\$33,549,133	-0.2%	197.9	205.0
FY'20	\$9,913,006	-3.4%	\$34,045,642	1.5%	194.0	205.0
6 Year Change	-\$4,666,928	-32.0%	-\$14,554,358	-29.9%		

^ FY'15 -- The agency was originally appropriated \$14,597,734, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$13,903,809, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$358,712.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	Total	FTE
<b>A. FY'19 Appropriation</b>	\$10,261,403	197.9
<b>B. FY'20 Appropriation Adjustments</b>	Total	FTE
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$151,576	
2. <b>Debt Service</b>	\$27	
3. <b>Base Adjustment for Purdue Pharma Settlement</b>	-\$500,000	
Total Adjustments	-\$348,397	0.0
<b>C. FY'20 Appropriation</b>	<u>\$9,913,006</u>	<u>197.9</u>

## III. GOVERNOR'S VETOES

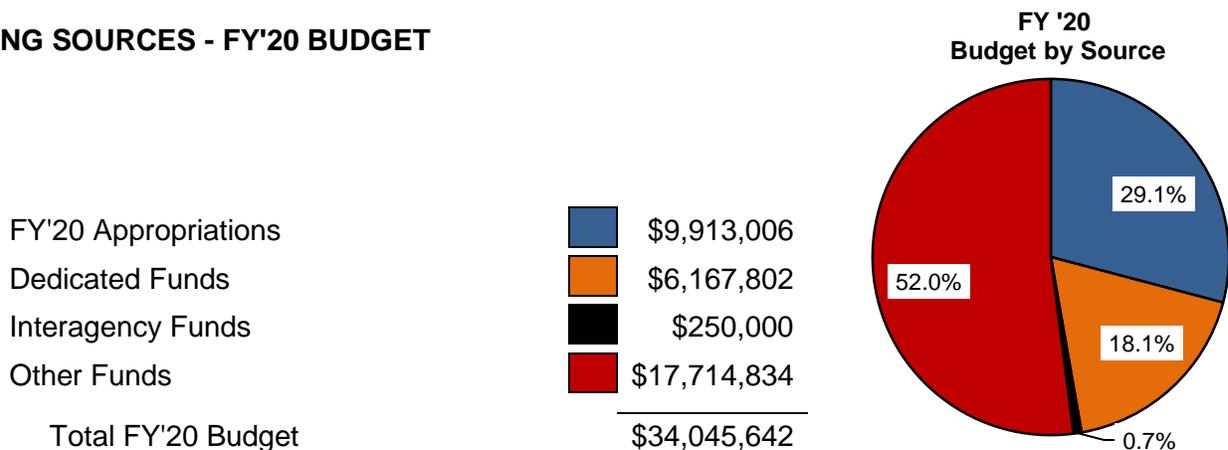
A. None.

## IV. OTHER ISSUES

### A. HB 2771

This bill required an annualized pay increase for state employees. Estimated need to the Office of the Attorney General was \$151,576.

## V. FUNDING SOURCES - FY'20 BUDGET



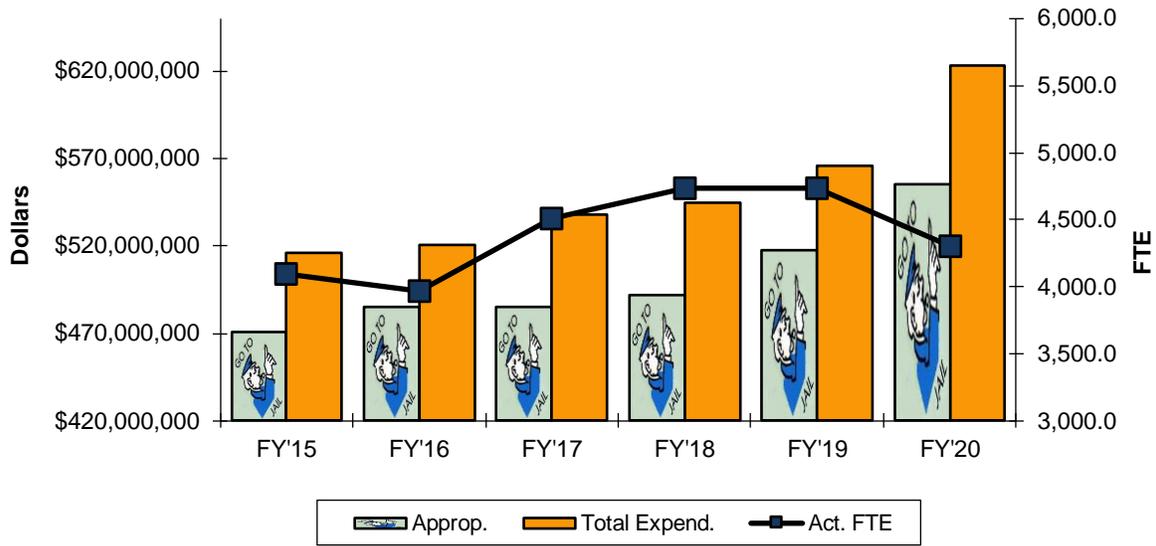
A detailed breakdown of each funding source can be found in Table 2, pages 218-219.

Appropriation Reference:  
HB 2765, Section 103-105

Expenditure Limit Reference:  
N/A

# Department of Corrections

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$470,900,942 ^	1.5%	\$515,863,745	-1.4%	4,096.2	5,894.6
FY'16	\$484,900,943	3.0%	\$520,420,344	0.9%	3,963.8	5,894.6
FY'17	\$484,900,943	0.0%	\$537,869,570	3.4%	4,505.9	5,894.6
FY'18	\$491,572,248	1.4%	\$544,594,462	1.3%	4,736.5	5,894.6
FY'19	\$517,255,503	5.2%	\$566,144,965	4.0%	4,730.1	5,894.6
FY'20	\$555,559,824	7.4%	\$622,998,030	10.0%	4,303.0	5,894.6
6 Year Change	\$84,658,882	18.0%	\$107,134,285	20.8%		

^ FY'15 -- The agency was originally appropriated \$471,451,551, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$10,164,879.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$517,255,503	4,730.1

<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$7,494,203	
2. <b>"Behind The Wall" Employee Pay Raise (SB 1045)</b> SB 1045 provides an increase of \$2.00 per hour over currently hourly wages for approximately 41 position categories for Correctional employees.	\$11,000,000	
3. <b>County Transport to DOC (HB 1374)</b> HB 1374 requires DOC to reimburse county sheriff's offices for transporting inmates between county facilities and designated DOC reception centers.	\$1,000,000	
4. <b>Debt Service</b>	\$6,664,055	
5. <b>Inmate Health Services</b> Hepatitis C level 1 treatment	\$12,000,000	
6. <b>Teacher Pay Raise (10 months)</b>	\$146,063	
Total Adjustments	<u>\$38,304,321</u>	<u>0.0</u>

<b>C. FY'20 Appropriation</b>	<u><u>\$555,559,824</u></u>	<u><u>4,730.1</u></u>
-------------------------------	-----------------------------	-----------------------

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1045**

This bill provides a \$2.00 per hour wage increase to certain correctional employees.

**B. HB 1269**

This bill applies State Question 780 retroactively. It directs DOC to certify a list of potentially eligible inmates to the Pardon and Parole Board within thirty days from November 1, 2019.

**C. HB 1374**

This bill requires DOC to reimburse county sheriff's offices for transporting inmates between county facilities and designated DOC reception centers.

**D. HB 2282**

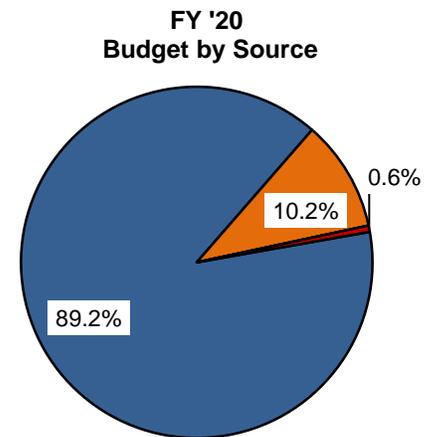
This bill removes the time limitation for transmitting sentencing documentation to the Department of Corrections.

**E. HB 2771**

This bill provides salary increases to state employees. Estimated need to DOC was \$7,494,203.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$555,559,824
Dedicated Funds	\$63,818,219
Interagency Funds	\$0
Other Funds	\$3,619,987
<b>Total FY'20 Budget</b>	<b>\$622,998,030</b>



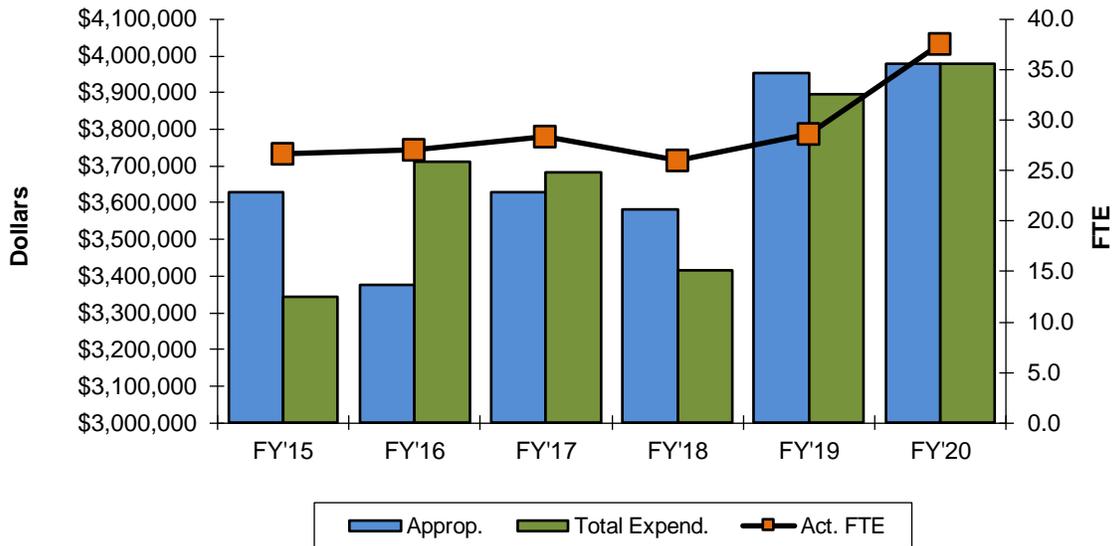
A detailed breakdown of each funding source can be found in Table 2, page 215.

Appropriation Reference:  
HB 2765, Sections 93-94

Expenditure Limit Reference:  
HB 2757

# Court of Criminal Appeals

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,630,199 ^	-0.1%	\$3,344,458	-8.0%	26.7	36.0
FY'16	\$3,376,085 *	-7.0%	\$3,711,201	11.0%	27.0	36.0
FY'17	\$3,630,199	7.5%	\$3,682,577	-0.8%	28.4	36.0
FY'18	\$3,580,876	-1.4%	\$3,414,938	-7.3%	26.0	36.0
FY'19	\$3,951,743	10.4%	\$3,895,653	14.1%	28.6	36.0
FY'20	\$3,977,067	0.6%	\$3,977,067	2.1%	37.5	36.0
6 Year Change	\$346,868	9.6%	\$632,609	18.9%		

^ FY'15 -- The agency was originally appropriated \$3,634,631, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$3,630,199, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$93,657.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$3,951,743	28.6
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
<b>1. State Employee Pay Raise (HB 2771)</b>	\$25,324	
HB 2771 required an annualized pay increase for state employees based on a graduated scale.		
Total Adjustments	<u>\$25,324</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$3,977,067</u></u>	<u><u>28.6</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. HB 2366

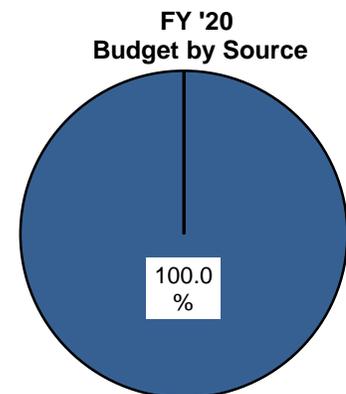
This bill sets the boundaries for the Supreme Court Judicial Districts and Court of Criminal Appeals Judicial Districts to be the boundaries of the five Oklahoma Congressional Districts.

### B. HB 2771

This bill provides salary increases to state employees. Estimated need to the Court of Criminal Appeals was \$25,324.

## V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	\$3,977,067
Dedicated Funds	\$0
Interagency Funds	\$0
Other Funds	\$0
<b>Total FY'20 Budget</b>	<u>\$3,977,067</u>



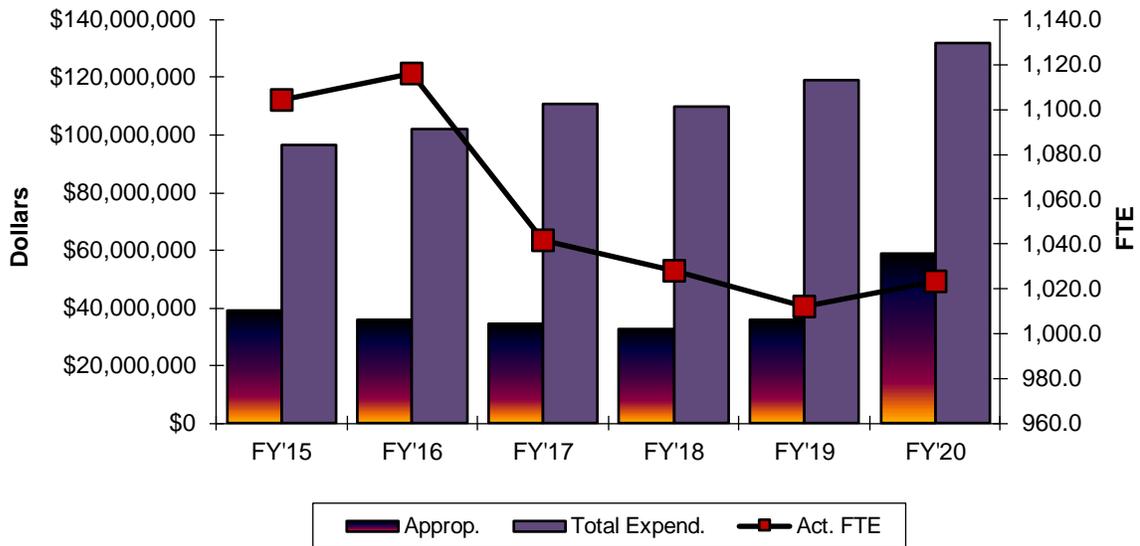
A detailed breakdown of each funding source can be found in Table 2, page 215.

Appropriation Reference:  
HB 2765, Section 106

Expenditure Limit Reference:  
N/A

# District Attorneys and District Attorneys Council

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$39,139,475 ^	-1.4%	\$96,741,543	1.5%	1,104.3	1,308.0
FY'16	\$36,127,418 *	-7.7%	\$102,219,244	5.7%	1,115.7	1,308.0
FY'17	\$34,468,685	-4.6%	\$110,555,620	8.2%	1,041.8	1,308.0
FY'18	\$32,572,351	-5.5%	\$109,749,660	-0.7%	1,028.1	1,308.0
FY'19	\$36,073,093	10.7%	\$118,812,257	8.3%	1,012.2	1,308.0
FY'20	\$58,779,782	62.9%	\$131,755,370	10.9%	1,023.6	1,308.0
6 Year Change	\$19,640,307	50.2%	\$35,013,827	36.2%		

^ FY'15 -- The agency was originally appropriated \$39,187,258, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$38,846,686, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,002,227.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$36,073,093	1,012.2
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,603,660	
2. <b>Supervision and 991 Fees</b> DAC was given an additional appropriation to replace lost supervision and 991 fee revenue as a result of SB 1068.	\$20,103,029	
3. <b>Increase Number of Assistant District Attorneys</b> DAC was given an additional appropriation to hire more Assistant District Attorneys.	\$1,000,000	
Total Adjustments	<u>\$22,706,689</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$58,779,782</u></u>	<u><u>1,012.2</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 1068

This bill directs all revenue received from the District Attorneys' supervision and 991 fees be deposited into the General Revenue Fund. DAC was appropriated \$20,103,029 to offset this fee revenue loss.

### B. HB 1102

This bill requires the office of the district attorney to inform victims and witnesses of crimes of their rights under the Oklahoma Victim's Rights Act.

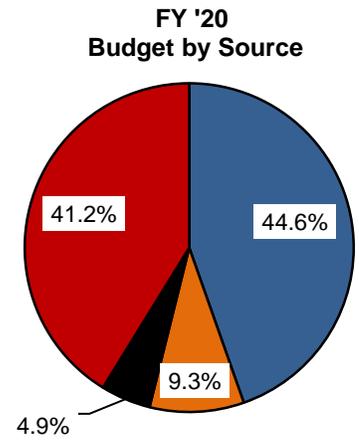
### C. HB 2771

This bill provides salary increases to state employees. Estimated need to the District Attorneys and District Attorneys Council was \$1,603,660.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations  
 Dedicated Funds  
 Interagency Funds  
 Other Funds  
 Total FY'20 Budget

	\$58,779,782
	\$12,209,559
	\$6,471,281
	\$54,294,748
<hr/>	
	\$131,755,370



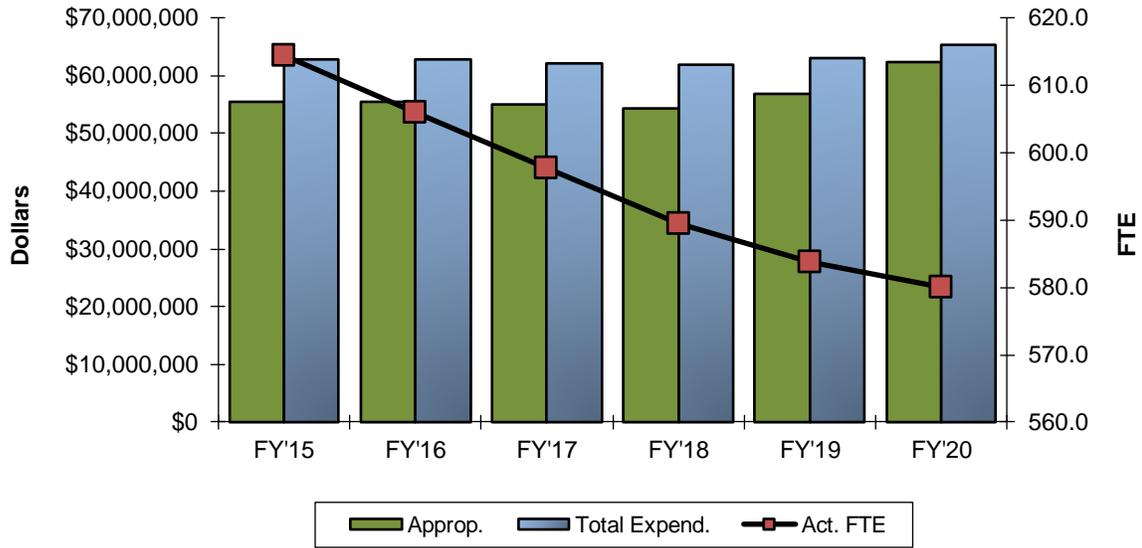
A detailed breakdown of each funding source can be found in Table 2, pages 215-216.

Appropriation Reference:  
 HB 2765, Section 107-110

Expenditure Limit Reference:  
 N/A

# District Courts

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$55,596,305 ^	-6.7%	\$62,807,930	1.9%	614.5	654.0
FY'16	\$55,414,564 *	-0.3%	\$62,866,002	0.1%	606.0	654.0
FY'17	\$55,000,000	-0.7%	\$62,094,595	-1.2%	597.8	654.0
FY'18	\$54,252,727	-1.4%	\$61,829,423	-0.4%	589.5	654.0
FY'19	\$56,922,613	4.9%	\$62,962,486	1.8%	583.8	654.0
FY'20	\$62,288,829	9.4%	\$65,308,829	3.7%	580.0	654.0
6 Year Change	\$6,692,524	12.0%	\$2,500,899	4.0%		

^ FY'15 -- The agency was originally appropriated \$55,606,800, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$55,596,305, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$66,983.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$54,422,613	583.8
FY '19 Supplemental Appropriation		
1. <b>Judges Pay</b> - Six months of a required pay raise was provided.	\$2,500,000	
<b>FY '19 Revised Appropriation</b>	<u>\$56,922,613</u>	<u>583.8</u>
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$288,829	
2. <b>FY'19 Supplemental removed from base</b>	-\$2,500,000	
3. <b>Annualized Supplemental and Pay raise full funding</b> Since the supplemental only covered six months, another six months of funds was needed to cover a full year's expense.	\$5,000,000	
4. <b>Operations</b>	\$2,577,387	
Total Adjustments	<u>\$5,366,216</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$62,288,829</u></u>	<u><u>583.8</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 349

This bill changes the fixed statutory salary amount for court reporters employed by the district courts and the Corporation Commission to a salary schedule set by the respective agency's annual appropriation.

### B. SB 380

This bill authorizes the Administrative Office of the Courts, on behalf of the district courts, to enter into a sole source contract or a contract for professional services at any time with a person who is a part-time certified court reporter.

### C. HB 2770

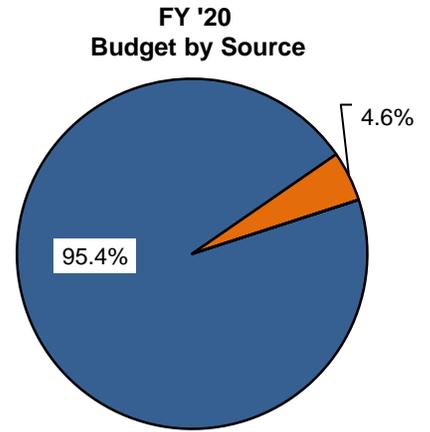
This bill sets the minimum salary for state employed court reporters at \$42,410. Money for the pay raises for the district courts is included in their FY'20 appropriation.

### D. HB 2771

This bill required an annualized pay increase for state employees. Estimated need to the District Courts was \$288,829.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$62,288,829
Dedicated Funds	\$3,020,000
Interagency Funds	\$0
Other Funds	\$0
<b>Total FY'20 Budget</b>	<b>\$65,308,829</b>



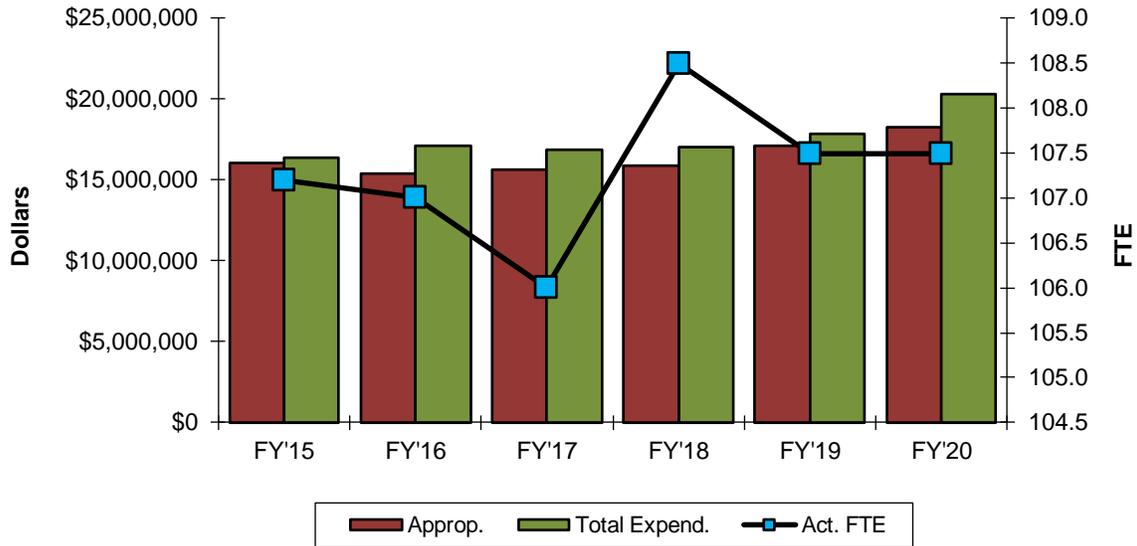
A detailed breakdown of each funding source can be found in Table 2, page 216.

Appropriation Reference:  
HB 2765, Sections 111-112

Expenditure Limit Reference:  
N/A

# Indigent Defense System

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$16,079,722 ^	2.4%	\$16,379,699	-4.0%	107.2	85.0
FY'16	\$15,368,990 *	-4.4%	\$17,082,215	4.3%	107.0	85.0
FY'17	\$15,664,872 #	1.9%	\$16,892,322	-1.1%	106.0	85.0
FY'18	\$15,854,326	1.2%	\$17,035,032	0.8%	108.5	85.0
FY'19	\$17,128,633	8.0%	\$17,862,889	4.9%	107.5	85.0
FY'20	\$18,237,878	6.5%	\$20,314,373	10.5%	107.5	85.0
6 Year Change	\$2,158,156	13.4%	\$3,934,674	24.0%		

^ FY'15 -- The agency was originally appropriated \$16,099,353, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$16,079,722, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$414,849.

# FY'17-- The agency was originally appropriated \$14,954,141, but received a supplemental appropriation of \$710,731.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$17,128,633	107.5

<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$109,245	
<b>2. Operations</b>	\$189,000	
<b>3. Conflict Contracts</b> OIDS was given additional appropriations for the purpose of increasing the hourly rate paid to conflict of interest contract counsel.	\$290,000	
<b>4. Salary Parity</b> OIDS was given additional appropriations for the purpose of establishing salary parity with prosecutors.	\$521,000	
Total Adjustments	<u>\$1,109,245</u>	<u>0.0</u>

<b>C. FY'20 Appropriation</b>	<u><u>\$18,237,878</u></u>	<u><u>107.5</u></u>
-------------------------------	----------------------------	---------------------

**III. GOVERNOR'S VETOES**

A. None.

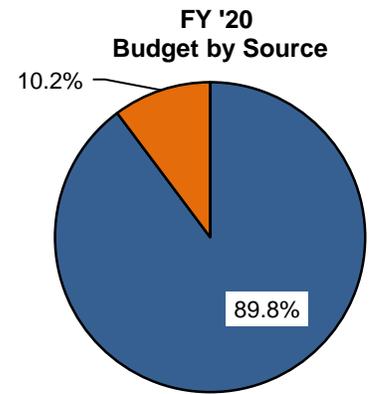
**IV. OTHER ISSUES**

**A. HB 2771**

This bill required an annualized pay increase for state employees. Estimated need to OIDS was \$109,245.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$18,237,878
Dedicated Funds	\$2,076,495
Interagency Funds	\$0
Other Funds	\$0
<b>Total FY'20 Budget</b>	<b>\$20,314,373</b>



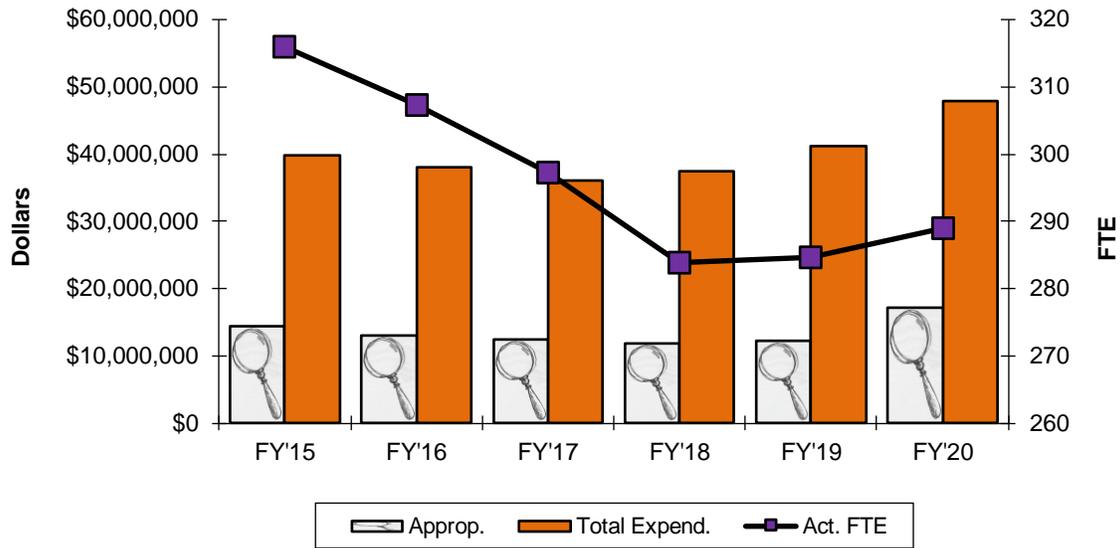
A detailed breakdown of each funding source can be found in Table 2, page 216.

Appropriation Reference:  
HB 2765, Section 113

Expenditure Limit Reference:  
N/A

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$14,353,361 ^	0.5%	\$39,729,604	2.0%	315.9	332.0
FY'16	\$12,991,627 *	-9.5%	\$38,046,433	-4.2%	307.3	332.0
FY'17	\$12,392,064	-4.6%	\$36,050,072	-5.2%	297.3	332.0
FY'18	\$11,827,606	-4.6%	\$37,346,883	3.6%	283.9	332.0
FY'19	\$12,363,750	4.5%	\$41,148,178	10.2%	284.7	332.0
FY'20	\$17,180,122	39.0%	\$47,935,187	16.5%	288.9	332.0
6 Year Change	\$2,826,761	19.7%	\$8,205,583	20.7%		

^ FY'15 -- The agency was originally appropriated \$14,370,884, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$13,743,685, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$277,182.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$12,363,750	284.7

<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
<b>1. State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$340,856	
<b>2. FY'20 Debt Service</b>	-\$224,484	
<b>3. Constitutional Carry (HB 2597)</b> HB 2597 established "Constitutional Carry"; OSBI was given an additional appropriation to offset lost revenue from decreased SDA licenses.	\$2,400,000	
<b>4. Sexual Assault Kits (SB 967)</b> SB 967 required OSBI to develop and implement a statewide electronic tracking system for sexual assault evidence collection kits.	\$1,000,000	
<b>5. Vacancies</b> The agency plans on filling multiple vacant positions.	\$1,300,000	4.2
<b>Total Adjustments</b>	<u>\$4,816,372</u>	<u>4.2</u>

<b>C. FY'20 Appropriation</b>	<u><u>\$17,180,122</u></u>	<u><u>288.9</u></u>
-------------------------------	----------------------------	---------------------

**III. GOVERNOR'S VETOES**

A. None.

#### IV. OTHER ISSUES

**A. SB 430**

This bill authorizes OSBI to conduct and receive the results of national criminal history background record checks for authorized purposes pursuant to the National Child Protection Act/Volunteers for Children Act.

**B. SB 967**

This bill required OSBI to develop and implement a statewide electronic tracking system for evidence collection kits used to collect and preserve evidence of a sexual assault or other sex offense. All such evidence collection kits purchased, and/or distributed to collection sites on or after October 1, 2019 must be trackable and comply with the requirements of the electronic tracking system.

**C. HB 1014**

This bill grants OSBI access to information collected through the use of computerized finger imaging for the purpose of identifying a person who is deceased, missing or endangered.

**D. HB 2126**

This bill allows OSBI to contract with municipal or county law enforcement agencies to conduct administrative reviews of law enforcement use-of-force investigations for compliance with current investigative procedures, standards and law.

**E. HB 2597**

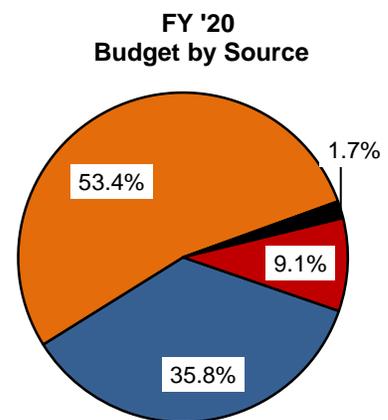
This bill established "Constitutional Carry" to allow the carrying of firearms by any person at least 21 years of age or a person who is at least 18 years of age and in the military, concealed or unconcealed, if the person is not otherwise disqualified from the possession or purchase of a firearm.

**F. HB 2771**

This bill required an annualized pay increase for state employees. Estimated need to OSBI was \$340,856.

#### V. FUNDING SOURCES - FY'20 BUDGET

FY'20 Appropriations	\$17,180,122
Dedicated Funds	\$25,578,982
Interagency Funds	\$810,000
Other Funds	\$4,366,083
<b>Total FY'20 Budget</b>	<b>\$47,935,187</b>



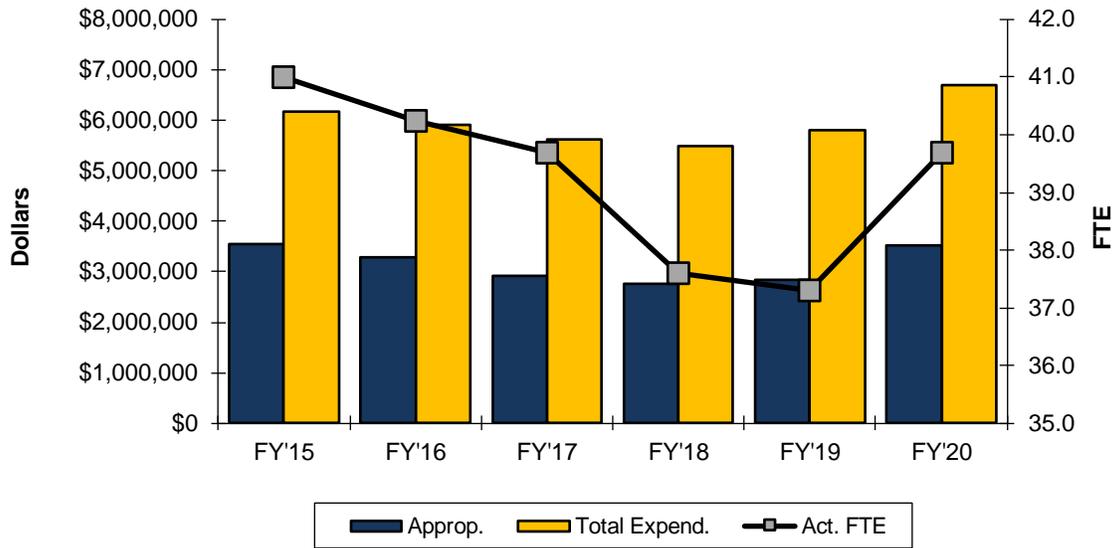
A detailed breakdown of each funding source can be found in Table 2, page 216.

Appropriation Reference:  
HB 2765, Section 95

Expenditure Limit Reference:  
N/A

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,554,021 ^	-5.4%	\$6,159,539	-5.9%	41.0	52.0
FY'16	\$3,296,354	-7.3%	\$5,908,702	-4.1%	40.3	52.0
FY'17	\$2,912,329	-11.6%	\$5,610,673	-5.0%	39.7	52.0
FY'18	\$2,752,104	-5.5%	\$5,477,629	-2.4%	37.6	52.0
FY'19	\$2,848,337	3.5%	\$5,808,583	6.0%	37.3	52.0
FY'20	\$3,511,284	23.3%	\$6,699,318	15.3%	39.7	52.0
6 Year Change	-\$42,737	-1.2%	\$539,779	8.8%		

^ FY'15 -- The agency was originally appropriated \$3,554,474, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$2,848,337	37.3
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$62,947	
2. <b>Cadet Meals and Ammunition</b>	\$421,000	
3. <b>Operations</b>	\$179,000	
Total Adjustments	<u>\$662,947</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>		
	<u><u>\$3,511,284</u></u>	<u><u>37.3</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

**A. SB 656**

This bill removes the minimum number of hours required in the course study for CLEET certification on oil field equipment theft training.

**B. SB 971**

This bill mandates that CLEET establish appropriate training resources focused on protocol for handling and processing sexual assault calls.

**C. HB 2292**

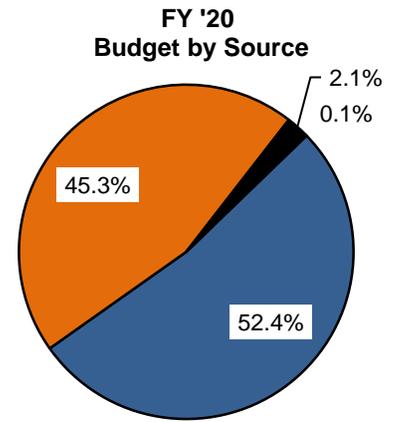
This bill allows any person to attend the CLEET courses or training offered by a technology center school or higher education institution.

**D. HB 2771**

This bill required an annualized pay increase for state employees. Estimated need to CLEET was \$62,947.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$3,511,284
Dedicated Funds	\$3,036,398
Interagency Funds	\$141,636
Other Funds	\$10,000
<b>Total FY'20 Budget</b>	<b>\$6,699,318</b>



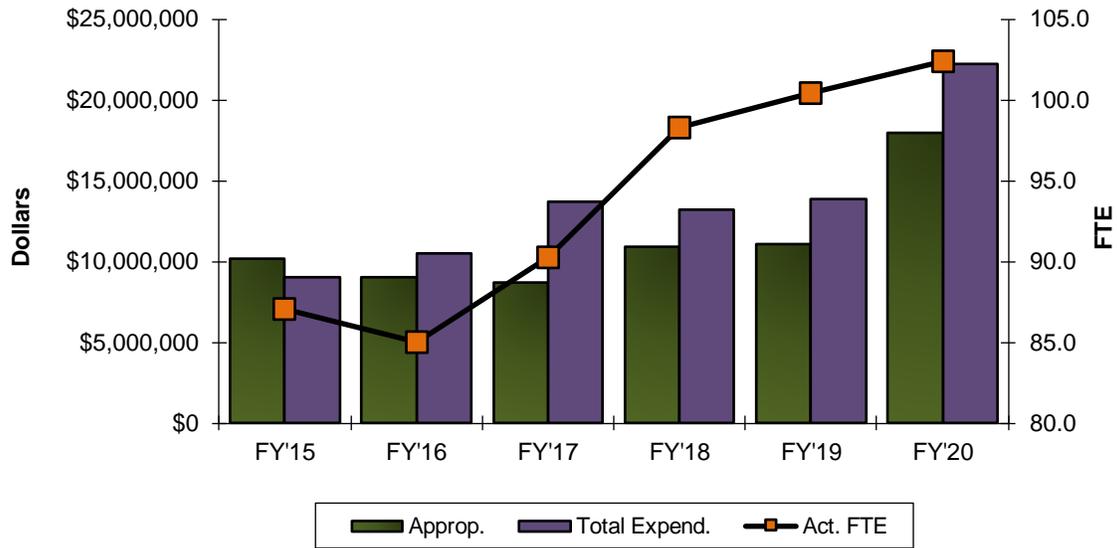
A detailed breakdown of each funding source can be found in Table 2, pages 216-217.

Appropriation Reference:  
HB 2765, Sections 96-97

Expenditure Limit Reference:  
N/A

# Office of Chief Medical Examiner

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$10,207,414 ^	17.3%	\$9,039,778	10.4%	87.1	78.5
FY'16	\$9,018,250 *	-11.7%	\$10,481,038	15.9%	85.0	78.5
FY'17	\$8,749,068	-3.0%	\$13,744,352	31.1%	90.3	78.5
FY'18	\$10,898,174	24.6%	\$13,186,191	-4.1%	98.3	78.5
FY'19	\$11,131,182	2.1%	\$13,881,225	5.3%	100.4	78.5
FY'20	\$17,991,357	61.6%	\$22,225,261	60.1%	102.4	78.5
6 Year Change	\$7,783,943	76.3%	\$13,185,483	145.9%		

^ FY'15 -- The agency was originally appropriated \$10,219,876, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$9,697,043, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$250,179.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. <b>FY'19 Appropriation</b>	\$11,131,182	100.4

B. <b>FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$151,175	
2. <b>New Tulsa Building (HB 2758)</b> OCME was given an additional appropriation for a new building in Tulsa in order to regain accreditation from the National Association of Medical Examiners.	\$5,500,000	
3. <b>Hire 2 Pathologists</b> OCME was given an additional appropriation to hire 2 new pathologists in order to regain accreditation from the National Association of Medical Examiners.	\$575,000	2.0
4. <b>Pathologist Pay Raise</b> OCME was given an additional appropriation to raise pathologist's salaries and better compete in the regional market.	\$634,000	
Total Adjustments	<u>\$6,860,175</u>	<u>2.0</u>

C. <b>FY'20 Appropriation</b>	<u><u>\$17,991,357</u></u>	<u><u>102.4</u></u>
-------------------------------	----------------------------	---------------------

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. **HB 2758**

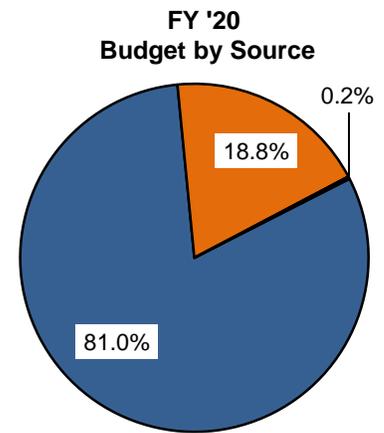
This bill provides legislative intent for the use of \$5.5 million in FY'20 appropriations along with \$4.5 million in agency carryover funds for the purpose of constructing a new Tulsa facility in conjunction with the Oklahoma State University Center for Health Sciences.

### B. **HB 2771**

This bill requires an annualized pay increase for state employees. Estimated need to OCME was \$151,175.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$17,991,357
Dedicated Funds	\$4,183,904
Interagency Funds	\$0
Other Funds	\$50,000
<b>Total FY'20 Budget</b>	<b>\$22,225,261</b>



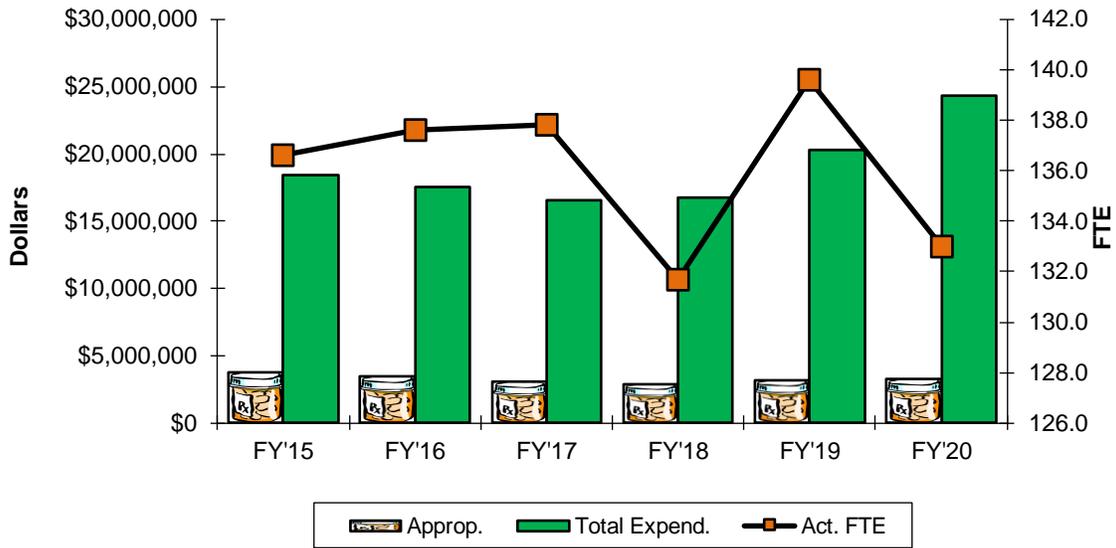
A detailed breakdown of each funding source can be found in Table 2, page 217.

Appropriation Reference:  
HB 2765, Section 98

Expenditure Limit Reference:  
N/A

# Bureau of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$3,762,276 ^	4.0%	\$18,400,811	11.0%	136.6	109.0
FY'16	\$3,498,917	-7.0%	\$17,587,185	-4.4%	137.6	109.0
FY'17	\$3,091,293	-11.7%	\$16,593,870	-5.6%	137.8	109.0
FY'18	\$2,921,223	-5.5%	\$16,708,963	0.7%	131.7	109.0
FY'19	\$3,141,712	7.5%	\$20,294,545	21.5%	139.6	109.0
FY'20	\$3,276,385	4.3%	\$24,315,713	19.8%	133.0	109.0
6 Year Change	-\$485,891	-12.9%	\$5,914,902	32.1%		

^ FY'15 -- The agency was originally appropriated \$3,766,869, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. <b>FY'19 Appropriation</b>	\$3,141,712	139.6
<b>B. FY'20 Appropriation Adjustments</b>		
	Total	FTE
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$134,673	
Total Adjustments	\$134,673	0.0
<b>C. FY'20 Appropriation</b>	<u>\$3,276,385</u>	<u>139.6</u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

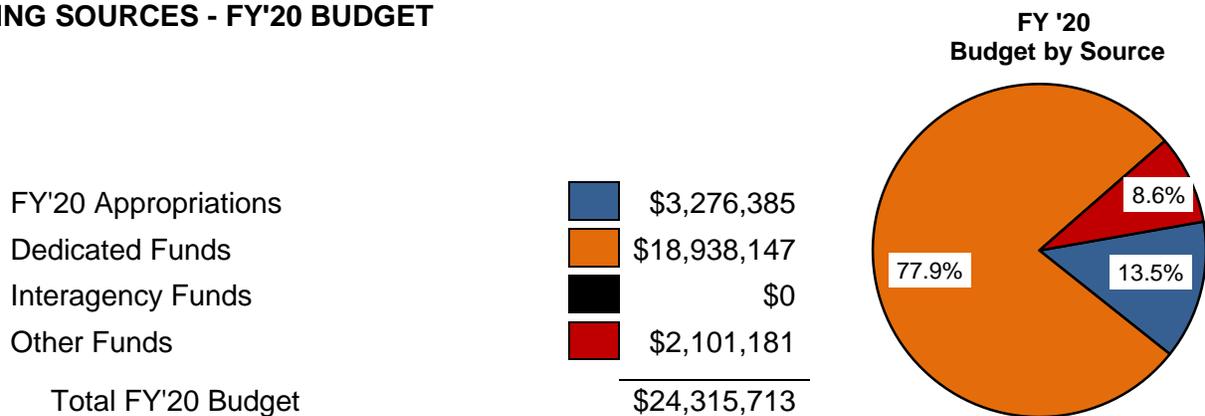
### A. SB 848

This bill directs OBND D to report to the relevant standing House and Senate committees over health and human services matters, and over occupational and professional regulation matters regarding the use of the central repository, continuing education requirements for licensees of the State Board of Medical Examiners, number of patients taking more than 100 morphine milligram equivalents and data regarding the total quantity of prescribed morphine milligram equivalents.

### B. HB 2771

This bill requires an annualized pay increase for state employees. Estimated need to OBND D was \$134,673.

## V. FUNDING SOURCES - FY'20 BUDGET



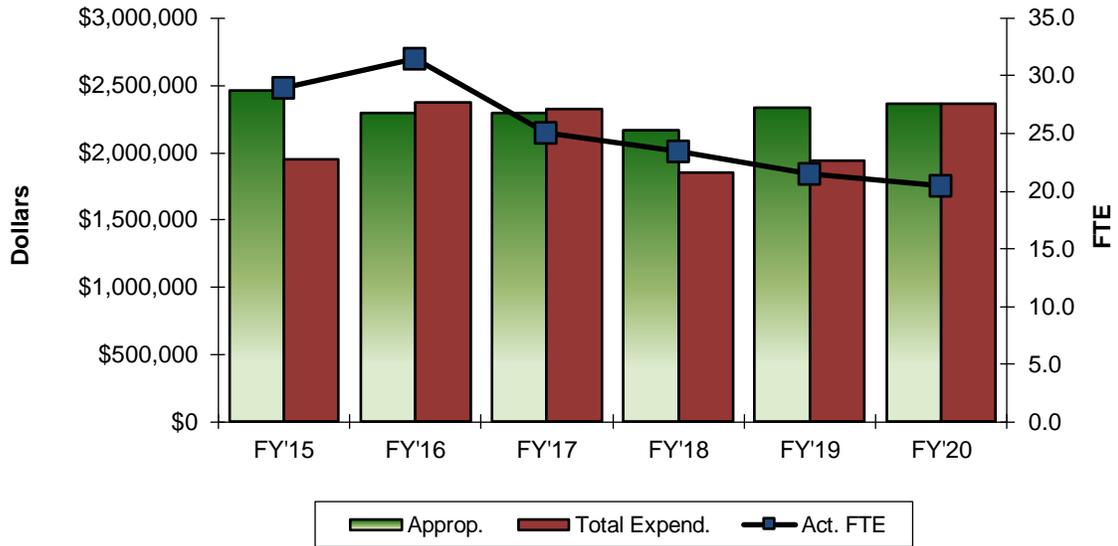
A detailed breakdown of each funding source can be found in Table 2, page 217.

Appropriation Reference:  
HB 2765, Section 99

Expenditure Limit Reference:  
N/A

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$2,466,681 ^	7.6%	\$1,951,287	-17.0%	29.0	47.0
FY'16	\$2,294,013 *	-7.0%	\$2,375,784	21.8%	31.5	47.0
FY'17	\$2,294,013	0.0%	\$2,323,335	-2.2%	25.0	47.0
FY'18	\$2,167,806	-5.5%	\$1,855,471	-20.1%	23.4	47.0
FY'19	\$2,333,154	7.6%	\$1,940,357	4.6%	21.5	47.0
FY'20	\$2,368,125	1.5%	\$2,368,125	22.0%	20.5	47.0
6 Year Change	-\$98,556	-4.0%	\$416,838	21.4%		

^ FY'15 -- The agency was originally appropriated \$2,469,692, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$2,466,681, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$63,639.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$2,333,154	21.5
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$34,971	
Total Adjustments	<u>\$34,971</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$2,368,125</u></u>	<u><u>21.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

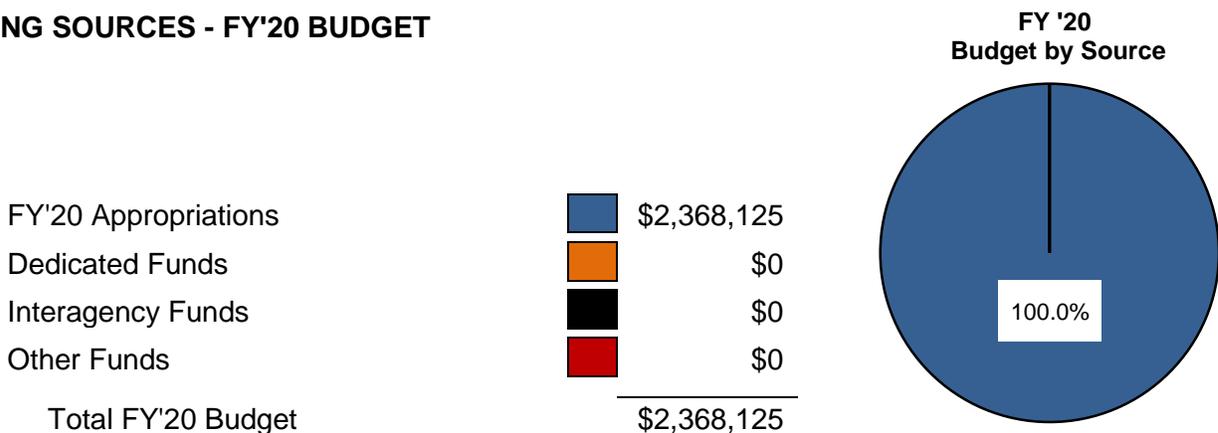
**A. HB 1269**

This bill applies State Question 780 retroactively. It directs the Pardon and Parole Board to establish an accelerated, single-stage commutation docket for any person seeking an expungement who has been convicted of a crime that has been reclassified from a felony to a misdemeanor under Oklahoma Law.

**B. HB 2771**

This bill requires an annualized pay increase for state employees. Estimated need to the Pardon and Parole Board was \$34,971.

**V. FUNDING SOURCES - FY'20 BUDGET**



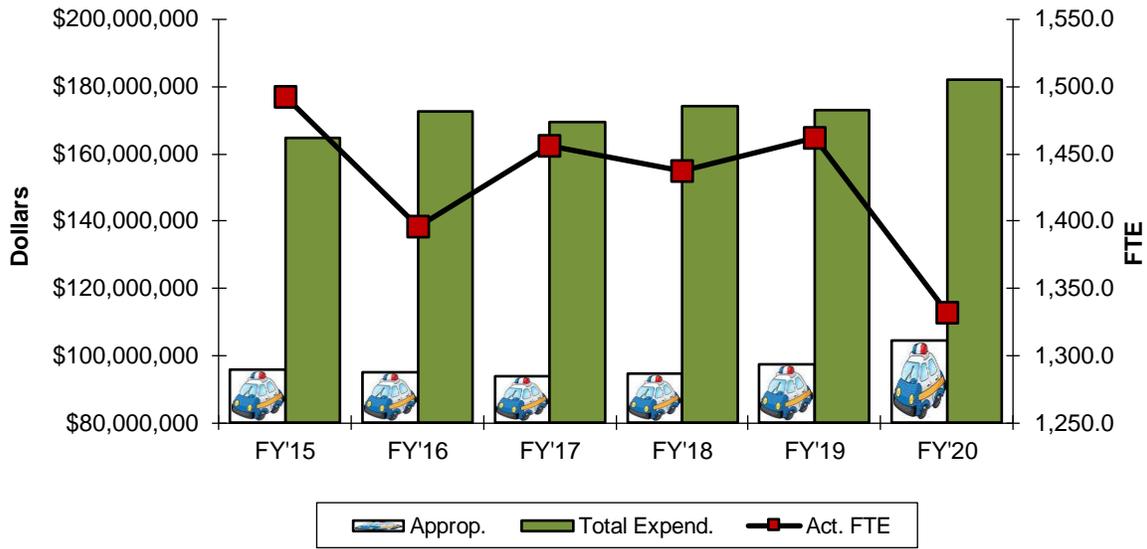
A detailed breakdown of each funding source can be found in Table 2, pages 217.

Appropriation Reference:  
HB 2765, Section 114

Expenditure Limit Reference:  
N/A

# Department of Public Safety

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$95,709,377 ^	5.9%	\$164,677,235	-8.9%	1,492.1	1,550.0
FY'16	\$95,142,721 *	-0.6%	\$172,431,690	4.7%	1,396.0	1,550.0
FY'17	\$94,004,563	-1.2%	\$169,386,788	-1.8%	1,456.1	1,550.0
FY'18	\$94,748,845	0.8%	\$174,063,448	2.8%	1,437.1	1,550.0
FY'19	\$97,610,968	3.0%	\$172,894,456	-0.7%	1,462.0	1,550.0
FY'20	\$104,376,967	6.9%	\$182,133,834	5.3%	1,332.1	1,550.0
6 Year Change	\$8,667,590	9.1%	\$17,456,599	10.6%		

^ FY'15 -- The agency was originally appropriated \$95,826,223, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$100,309,377, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,904,248.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'20 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$97,610,968	1,462.0
<b>B. FY'20 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,557,999	
2. <b>One Time Security Costs for Teacher Walk-Out</b>	-\$392,000	
3. <b>Trooper Academy (SB 1059)</b> DPS received an additional appropriation to conduct two trooper academies.	\$4,000,000	
4. <b>Communications System (SB 1059)</b> Appropriation was provided to regionalize OHP communications centers, and consolidate step increases, buildings, and staff.	\$1,000,000	
5. <b>REAL ID POS System (SB 1059)</b> DPS received an addition appropriation for the development of a REAL ID compliant point of sale system for drivers' license locations and the DPS headquarters.	\$600,000	
Total Adjustments	<u>\$6,765,999</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$104,376,967</u></u>	<u><u>1,462.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

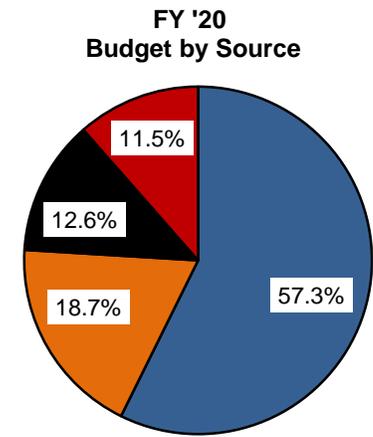
## IV. OTHER ISSUES

### A. HB 2771

This bill requires an annualized pay increase for state employees. Estimated need to DPS was \$1,557,999.

**V. FUNDING SOURCES - FY'20 BUDGET**

FY'20 Appropriations	\$104,376,967
Dedicated Funds	\$33,981,867
Interagency Funds	\$22,900,000
Other Funds	\$20,875,000
<b>Total FY'20 Budget</b>	<b>\$182,133,834</b>



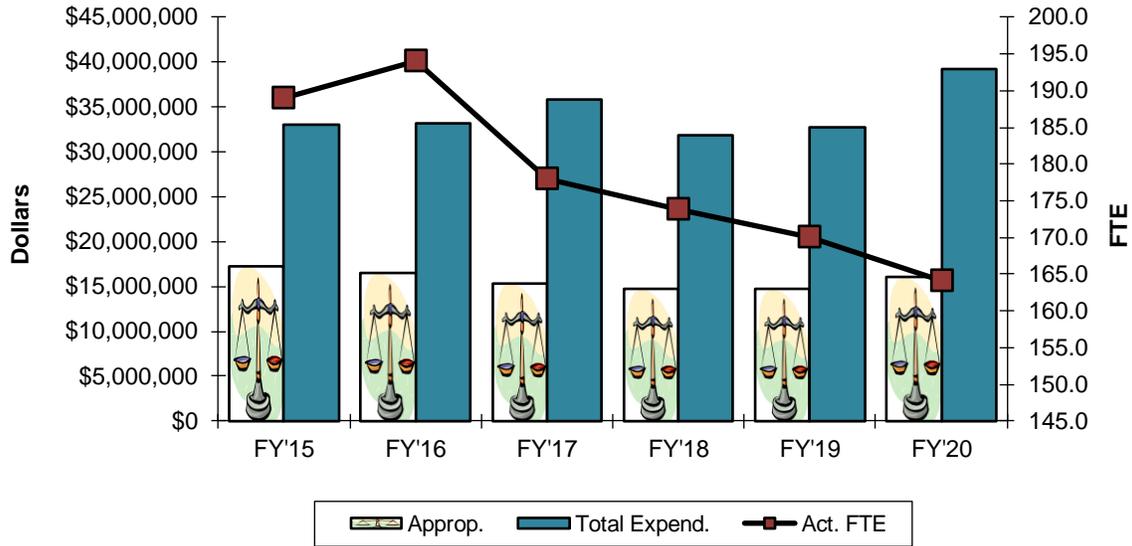
A detailed breakdown of each funding source can be found in Table 2, pages 217-218.

Appropriation Reference:  
HB 2765, Section 100-102

Expenditure Limit Reference:  
SB 1059

# Supreme Court

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$17,291,098 ^	-0.1%	\$33,003,969	74.6%	188.9	215.0
FY'16	\$16,459,108 *	-4.8%	\$33,120,314	0.4%	194.0	215.0
FY'17	\$15,336,267	-6.8%	\$35,898,596	8.4%	177.9	215.0
FY'18	\$14,668,924	-4.4%	\$31,890,965	-11.2%	173.9	215.0
FY'19	\$14,698,223	0.2%	\$32,750,486	2.7%	170.0	215.0
FY'20	\$16,001,447	8.9%	\$39,179,377	19.6%	164.0	215.0
6 Year Change	-\$1,289,651	-7.5%	\$6,175,408	18.7%		

^ FY'15 -- The agency was originally appropriated \$17,300,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

\* FY'16 -- The agency was originally appropriated \$16,945,277, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$179,185.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'20 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'19 Appropriation</b>	\$14,698,223	170.0
<b>B. FY'20 Appropriation Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. <b>State Employee Pay Raise (HB 2771)</b> HB 2771 required an annualized pay increase for state employees based on a graduated scale.	\$1,447	
2. <b>Debt Service</b>	-\$676,679	
3. <b>Operations</b>	\$1,978,456	
Total Adjustments	<u>\$1,303,224</u>	<u>0.0</u>
<b>C. FY'20 Appropriation</b>	<u><u>\$16,001,447</u></u>	<u><u>170.0</u></u>

**III. GOVERNOR'S VETOES**

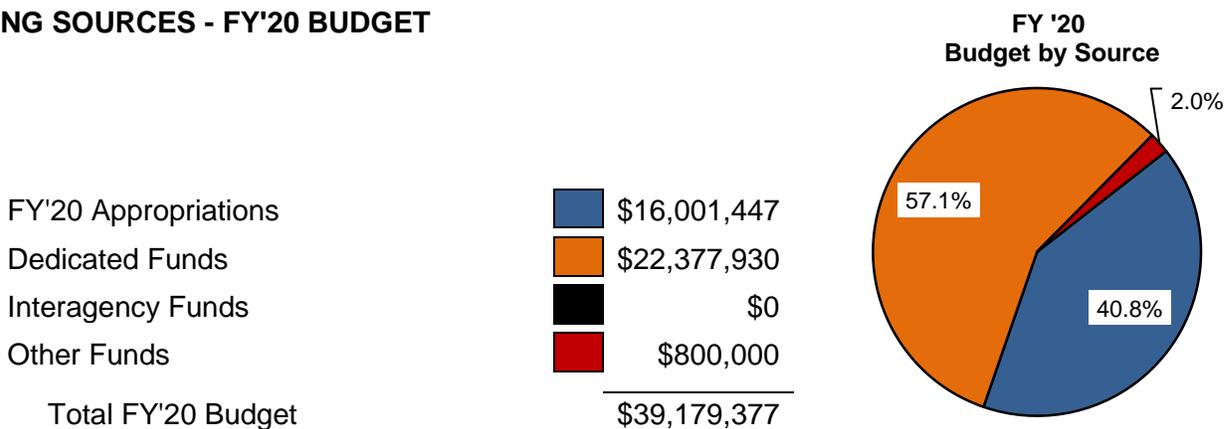
A. None.

**IV. OTHER ISSUES**

**A. HB 2771**

This bill requires an annualized pay increase for state employees. Estimated need to the Supreme Court was \$1,447.

**V. FUNDING SOURCES - FY'20 BUDGET**



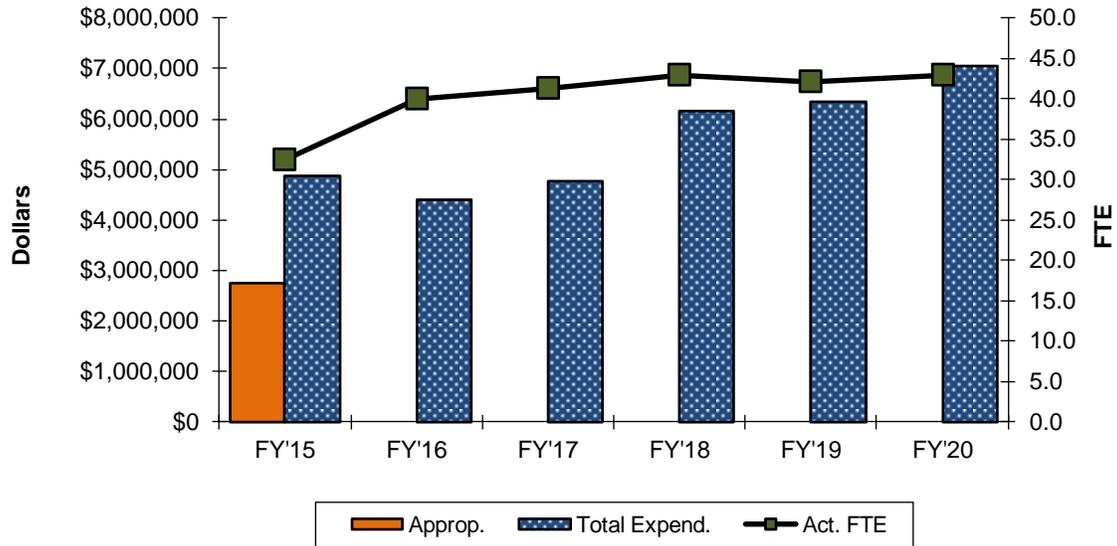
A detailed breakdown of each funding source can be found in Table 2, page 218.

Appropriation Reference:  
HB 2765, Section 115

Expenditure Limit Reference:  
N/A

# Workers' Compensation Commission\*

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$2,746,645 ^		\$4,866,891	224.5%	32.4	
FY'16	\$0		\$4,415,195	-9.3%	40.0	45.0
FY'17	\$0		\$4,761,731	7.8%	41.3	45.0
FY'18	\$0		\$6,150,000	29.2%	42.9	45.0
FY'19	\$0		\$6,350,000	3.3%	42.1	45.0
FY'20	\$0		\$7,050,600	11.0%	43.0	45.0
6 Year Change	-\$2,746,645	N/A	\$2,183,709	44.9%		

^ FY'15 -- The agency was originally appropriated \$2,750,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

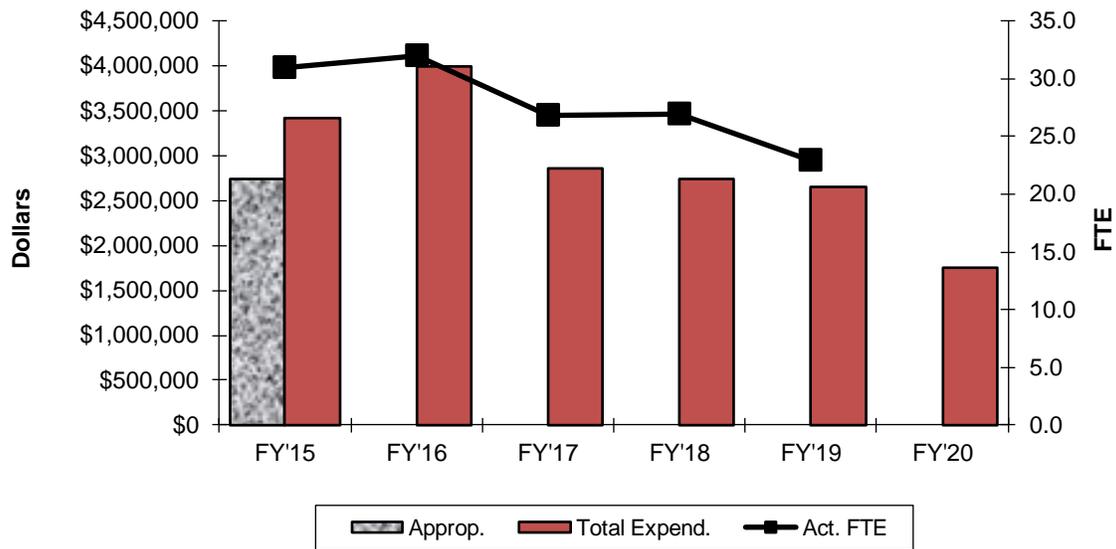
† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* HB 2238 from the 2015 session removed the provision allocating Workers' Compensation Insurance Premium Tax to the General Revenue fund. This agency is now supported by that tax and no longer receives an appropriation; however, it is still reviewed by the Public Safety and Judiciary Subcommittee.

A detailed breakdown of each funding source can be found in Table 2, page 218.

# Workers' Compensation Court of Existing Claims\*

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'15	\$2,746,645 ^		\$3,425,703	-19.4%	31.0	
FY'16	\$0		\$3,998,725	16.7%	32.0	
FY'17	\$0	#DIV/0!	\$2,866,221	-28.3%	26.8	
FY'18	\$0	#DIV/0!	\$2,738,355	-4.5%	27.0	
FY'19	\$0		\$2,659,703	-2.9%	22.9	
FY'20	\$0		\$1,750,000	-34.2%		
6 Year Change	-\$2,746,645	N/A	-\$1,675,703	-48.9%		

^ FY'15 -- The agency was originally appropriated \$2,750,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'20 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* HB 2238 from the 2015 session removed the provision allocating Workers' Compensation Insurance Premium Tax to the General Revenue fund. This agency is now supported by that tax and no longer receives an appropriation; however, it is still reviewed by the Public Safety and Judiciary Subcommittee.

A detailed breakdown of each funding source can be found in Table 2, page 218.

# **SUBCOMMITTEE ON SELECT AGENCIES**

## Members:

Senator Tom Dugger, Chair  
Senator Paul Scott, Vice Chair  
Senator Nathan Dahm  
Senator Carrie Hicks  
Senator James Leewright  
Senator Joe Newhouse

Jason Deal, Analyst  
Amy Coulter, Analyst

*Additional budget information for FY '20 can be found in Table 2, pages  
219-226.*

	<b>Total FY'19 Expenditures</b>	<b>Total FY'20 Est. Budget</b>	<b>\$ Change FY '19 to FY'20</b>	<b>% Change from FY'19</b>
Abstractors Board	\$197,960	\$287,215	\$89,255	45.1%
Accountancy Board	\$3,956,233	\$4,044,582	\$88,349	2.2%
Aeronautics Commission	\$5,439,604	\$10,262,362	\$4,822,758	88.7%
Architects Board	\$683,201	\$958,055	\$274,854	40.2%
Banking Department	\$7,358,225	\$10,394,160	\$3,035,935	41.3%
Oklahoma Athletic Commission	\$316,045	\$359,672	\$43,627	13.8%
Boll Weevil Eradication Organization	\$615,148	\$720,026	\$104,878	17.0%
Behavioral Health Licensure Board	\$410,550	\$448,561	\$38,011	9.3%
Chiropractic Examiners Board	\$274,135	\$284,631	\$10,496	3.8%
Construction Industries Board	\$3,300,076	\$4,703,114	\$1,403,038	42.5%
Consumer Credit Department	\$6,233,643	\$6,087,340	(\$146,303)	-2.3%
Cosmetology and Barbering Board	\$1,623,654	\$1,535,623	(\$88,031)	-5.4%
Dentistry Board	\$879,349	\$1,902,000	\$1,022,651	116.3%
Employment Security Commission	\$42,321,238	\$80,572,595	\$38,251,357	90.4%
Energy Resources Board	\$18,096,052	\$19,600,000	\$1,503,948	8.3%
Engineers and Land Surveyors Licensure Board	\$2,005,000	\$1,825,000	(\$180,000)	-9.0%
Firefighters Pension and Retirement System	\$12,992,183	\$18,068,795	\$5,076,612	39.1%
OK State Fire Marshal Funeral Board	\$1,850,354	\$2,198,305	\$347,951	18.8%
Grand River Dam Authority	\$445,618,104	\$502,886,621	\$57,268,517	12.9%
OK Housing Finance Agency	\$17,583,803	\$16,786,696	(\$797,107)	-4.5%
Industrial Finance Authority	\$22,028,624	\$32,155,981	\$10,127,357	46.0%
Interstate Oil Compact Commission	\$10,084,074	\$3,205,309	(\$6,878,765)	-68.2%
Judicial Complaints Council	\$320,268	\$518,259	\$197,991	61.8%
Law Enforcement Retirement System	\$4,088,110	\$6,227,918	\$2,139,808	52.3%
Licensed Alcohol and Drug Counselors Board	\$156,761	\$164,001	\$7,240	4.6%
Liquefied Petroleum Gas Administration	\$839,923	\$1,496,677	\$656,754	78.2%
Long-Term Care Administrators Board	\$405,024	\$608,790	\$203,766	50.3%
Lottery Commission	\$241,444,894	\$258,110,000	\$16,665,106	6.9%
Medical Licensure and Supervision	\$3,532,671	\$6,841,600	\$3,308,929	93.7%
Motor Vehicle Commission	\$496,883	\$540,000	\$43,117	8.7%
Municipal Power Authority	\$189,706,830	\$185,099,744	(\$4,607,086)	-2.4%
Nursing Board	\$3,553,068	\$4,165,872	\$612,804	17.2%
Optometry Board	\$278,521	\$378,000	\$99,479	35.7%
Osteopathic Examiners Board	\$752,736	\$1,041,050	\$288,314	38.3%
Licensed Perfusionists Board	\$7,866	\$26,700	\$18,834	239.4%
Pharmacy Board	\$1,944,295	\$4,738,336	\$2,794,041	143.7%

Podiatric Medical Examiners Board	\$13,464	\$19,400	\$5,936	44.1%
Police Pension and Retirement System	\$2,714,391	\$3,140,426	\$426,035	15.7%
Private Vocational Schools Board	\$196,647	\$202,556	\$5,909	3.0%
Psychologists Board of Examiners	\$203,488	\$260,280	\$56,792	27.9%
Public Employees Retirement System	\$7,164,153	\$9,269,331	\$2,105,178	29.4%
Real Estate Commission	\$1,692,292	\$2,046,183	\$353,891	20.9%
Secretary of State	\$4,547,681	\$7,095,394	\$2,547,713	56.0%
Securities Department	\$6,287,043	\$6,466,023	\$178,980	2.8%
Speech-Language Pathology and Audiology Board	\$154,416	\$216,666	\$62,250	40.3%
Licensed Social Workers Board	\$221,757	\$308,467	\$86,710	39.1%
Teachers' Retirement System	\$6,688,283	\$8,607,606	\$1,919,323	28.7%
Test for Alcohol and Drug Influence Board	\$622,935	\$636,120	\$13,185	2.1%
Tobacco Settlement Endowment Trust	\$46,590,885	\$49,307,587	\$2,716,702	5.8%
Turnpike Authority	\$292,995,784	\$350,120,110	\$57,124,326	19.5%
Uniform Building Code Commission	\$484,083	\$699,600	\$215,517	44.5%
Used Motor Vehicle and Parts Commission	\$818,310	\$1,118,269	\$299,959	36.7%
Veterinary Medical Examiners Board	\$452,239	\$807,648	\$355,409	78.6%
Wildlife Conservation Department	\$56,861,495	\$71,703,307	\$14,841,812	26.1%
<b>TOTAL</b>	<b>\$1,480,567,743</b>	<b>\$1,701,810,870</b>	<b>\$221,243,127</b>	<b>14.9%</b>

# TABLES

TABLE 1

FY'19-FY'20 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'19	FY'19	FY'19	FY'20	FY'20	FY'20	Change from	Change from			
	Original Appropriation	Supplements	Adjusted Appropriation	Base Adjustments #	Legislative Adjustments	Final Appropriation	Original FY'19 Dollar	Adjusted FY'19 Dollar			
Education	\$3,857,233,820	\$0	\$3,857,233,820	\$0	\$207,280,169	\$4,064,513,989	\$207,280,169	\$207,280,169	5.4%	\$207,280,169	5.4%
General Government & Transportation	\$319,267,443	\$0	\$319,267,443	\$0	\$51,457,378	\$370,724,821	\$51,457,378	\$51,457,378	16.1%	\$51,457,378	16.1%
Health & Human Services	\$2,465,670,623	\$0	\$2,465,670,623	-\$110,044,319	\$86,016,523	\$2,441,642,827	-\$24,027,796	-\$24,027,796	-1.0%	-\$24,027,796	-1.0%
Natural Resources & Regulatory Services	\$106,566,974	\$0	\$106,566,974	\$0	\$21,741,951	\$128,308,925	\$21,741,951	\$21,741,951	20.4%	\$21,741,951	20.4%
Public Safety & Judiciary	\$786,210,042	\$2,500,000	\$788,710,042	-\$2,892,000	\$90,663,395	\$876,481,437	\$90,271,395	\$87,771,395	11.5%	\$87,771,395	11.1%
Rural Economic Action Plan*	\$10,126,817	\$0	\$10,126,817	\$0	\$3,000,000	\$13,126,817	\$3,000,000	\$3,000,000	29.6%	\$3,000,000	29.6%
Ad Valorem Reimbursement Fund	\$0	\$99,600,000	\$99,600,000	\$0	\$0	\$0	\$0	\$0	0.0%	-\$99,600,000	-100.0%
Capitol Debt Service	\$0	\$21,316,113	\$21,316,113	\$0	\$0	\$0	\$0	\$0	0%	-\$21,316,113	-100.0%
<b>TOTAL</b>	<b>\$7,545,075,719</b>	<b>\$123,416,113</b>	<b>\$7,668,491,832</b>	<b>-\$112,936,319</b>	<b>\$460,159,416</b>	<b>\$7,894,798,816</b>	<b>\$349,723,097</b>	<b>\$226,306,984</b>	<b>4.6%</b>	<b>\$226,306,984</b>	<b>3.0%</b>

SUBCOMMITTEE ON EDUCATION

Agencies	FY'19	FY'19	FY'19	FY'20	FY'20	FY'20	Change from	Change from			
	Original Appropriation	Supplements	Adjusted Appropriation	Base Adjustments #	Legislative Adjustments	Final Appropriation	Original FY'19 Dollar	Adjusted FY'19 Dollar			
Department of Education	\$2,912,985,147	\$0	\$2,912,985,147	\$0	\$157,965,907	\$3,070,951,054	\$157,965,907	\$157,965,907	5.4%	\$157,965,907	5.4%
Regents for Higher Education	\$776,707,167	\$0	\$776,707,167	\$0	\$25,362,891	\$802,070,058	\$25,362,891	\$25,362,891	3.3%	\$25,362,891	3.3%
Career & Technology Education	\$124,337,661	\$0	\$124,337,661	\$0	\$18,619,148	\$142,956,809	\$18,619,148	\$18,619,148	15.0%	\$18,619,148	15.0%
OK Center for Adv. Of Science & Technology	\$13,356,927	\$0	\$13,356,927	\$0	\$1,014,471	\$14,371,398	\$1,014,471	\$1,014,471	7.6%	\$1,014,471	7.6%
Commissioner of the Land Office	\$8,654,371	\$0	\$8,654,371	\$0	\$74,042	\$8,728,413	\$74,042	\$74,042	0.9%	\$74,042	0.9%
Oklahoma School of Science and Math	\$6,205,416	\$0	\$6,205,416	\$0	\$79,347	\$6,284,763	\$79,347	\$79,347	1.3%	\$79,347	1.3%
Department of Libraries	\$4,483,010	\$0	\$4,483,010	\$0	\$44,401	\$4,527,411	\$44,401	\$44,401	1.0%	\$44,401	1.0%
Physician Manpower Training Commission	\$3,300,781	\$0	\$3,300,781	\$0	\$3,935,549	\$7,236,330	\$3,935,549	\$3,935,549	119.2%	\$3,935,549	119.2%
State Arts Council	\$2,799,266	\$0	\$2,799,266	\$0	\$113,265	\$2,912,531	\$113,265	\$113,265	4.0%	\$113,265	4.0%
Oklahoma Educational Television Authority	\$2,779,283	\$0	\$2,779,283	\$0	\$63,430	\$2,842,713	\$63,430	\$63,430	2.3%	\$63,430	2.3%
Educational Quality & Accountability	\$1,624,791	\$0	\$1,624,791	\$0	\$7,718	\$1,632,509	\$7,718	\$7,718	0.5%	\$7,718	0.5%
<b>TOTAL</b>	<b>\$3,857,233,820</b>	<b>\$0</b>	<b>\$3,857,233,820</b>	<b>\$0</b>	<b>\$207,280,169</b>	<b>\$4,064,513,989</b>	<b>\$207,280,169</b>	<b>\$207,280,169</b>	<b>5.4%</b>	<b>\$207,280,169</b>	<b>5.4%</b>

# - Removal of One-Time Funding along with any Base Reductions.

\* - This funding is listed separately because it is passed through to the Substate Planning Districts.

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Agencies	FY'19		FY'19		FY'20		FY'20		Change from		Change from		
	Original Appropriation	Supplementals	Adjusted Appropriation	Adjustments #	FY'20 Base Adjustments #	Legislative Adjustments	Final Appropriation	Original FY'19 Dollar	Percent	Original FY'19 Dollar	Percent	Adjusted FY'19 Dollar	Percent
Department of Transportation	\$165,853,359		\$165,853,359			\$3,064,356	\$168,917,715	\$3,064,356	1.8%	\$3,064,356	1.8%	\$3,064,356	1.8%
Oklahoma Tax Commission	\$45,525,057		\$45,525,057			\$1,153,071	\$46,678,128	\$1,153,071	2.5%	\$1,153,071	2.5%	\$1,153,071	2.5%
Office of Management and Enterprise Services	\$42,050,322		\$42,050,322			\$26,614,010	\$68,664,332	\$26,614,010	63.3%	\$26,614,010	63.3%	\$26,614,010	63.3%
Legislative Service Bureau	\$15,713,929		\$15,713,929			\$1,706,270	\$17,420,199	\$1,706,270	10.9%	\$1,706,270	10.9%	\$1,706,270	10.9%
House of Representatives	\$12,511,402		\$12,511,402			\$7,361,855	\$19,873,257	\$7,361,855	58.8%	\$7,361,855	58.8%	\$7,361,855	58.8%
Oklahoma Military Department	\$10,195,256		\$10,195,256			\$5,363,176	\$15,558,432	\$5,363,176	52.6%	\$5,363,176	52.6%	\$5,363,176	52.6%
Senate	\$9,219,421		\$9,219,421			\$2,257,578	\$11,476,999	\$2,257,578	24.5%	\$2,257,578	24.5%	\$2,257,578	24.5%
State Election Board	\$7,846,513		\$7,846,513			\$754,522	\$8,601,035	\$754,522	9.6%	\$754,522	9.6%	\$754,522	9.6%
State Auditor and Inspector	\$3,649,500		\$3,649,500			\$829,995	\$4,479,495	\$829,995	22.7%	\$829,995	22.7%	\$829,995	22.7%
Oklahoma State Treasurer	\$2,779,268		\$2,779,268			\$77,659	\$2,856,927	\$77,659	2.8%	\$77,659	2.8%	\$77,659	2.8%
Governor	\$1,676,281		\$1,676,281			\$2,029,906	\$3,706,187	\$2,029,906	121.1%	\$2,029,906	121.1%	\$2,029,906	121.1%
State Ethics Commission	\$710,351		\$710,351			\$6,271	\$716,622	\$6,271	0.9%	\$6,271	0.9%	\$6,271	0.9%
Office of Civil Emergency Management	\$496,122		\$496,122			\$9,737	\$505,859	\$9,737	2.0%	\$9,737	2.0%	\$9,737	2.0%
Lt. Governor	\$378,720		\$378,720			\$105,306	\$484,026	\$105,306	27.8%	\$105,306	27.8%	\$105,306	27.8%
Merit Protection Commission	\$361,044		\$361,044			\$40,965	\$402,009	\$40,965	11.3%	\$40,965	11.3%	\$40,965	11.3%
Space Industry Development Authority	\$300,898		\$300,898			\$82,701	\$383,599	\$82,701	27.5%	\$82,701	27.5%	\$82,701	27.5%
<b>TOTAL</b>	<b>\$319,267,443</b>	<b>\$0</b>	<b>\$319,267,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,457,378</b>	<b>\$370,724,821</b>	<b>\$51,457,378</b>	<b>16.1%</b>	<b>\$51,457,378</b>	<b>16.1%</b>	<b>\$51,457,378</b>	<b>16.1%</b>

**SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**

Agencies	FY'19		FY'19		FY'20		FY'20		Change from		Change from		
	Original Appropriation	Supplementals	Adjusted Appropriation	Adjustments #	FY'20 Base Adjustments #	Legislative Adjustments	Final Appropriation	Original FY'19 Dollar	Percent	Original FY'19 Dollar	Percent	Adjusted FY'19 Dollar	Percent
<b>Health</b>													
Oklahoma Health Care Authority	\$1,132,465,946		\$1,132,465,946		-\$110,044,319	-\$22,382,259	\$1,000,039,368	\$1,132,465,946	-11.7%	-\$132,426,578	-11.7%	-\$132,426,578	-11.7%
Mental Health & Substance Abuse	\$337,108,145		\$337,108,145			\$14,110,231	\$351,218,376	\$14,110,231	4.2%	\$14,110,231	4.2%	\$14,110,231	4.2%
Department of Health	\$54,874,700		\$54,874,700			\$5,894,012	\$60,768,712	\$5,894,012	10.7%	\$5,894,012	10.7%	\$5,894,012	10.7%
University Hospitals Authority	\$37,419,239		\$37,419,239			\$32,534,119	\$69,953,358	\$32,534,119	86.9%	\$32,534,119	86.9%	\$32,534,119	86.9%
Department of Veteran Affairs	\$32,356,959		\$32,356,959			\$2,959,434	\$35,316,393	\$2,959,434	9.1%	\$2,959,434	9.1%	\$2,959,434	9.1%
OSU Medical Authority	\$10,776,487		\$10,776,487			\$31,427,141	\$42,203,628	\$31,427,141	291.6%	\$31,427,141	291.6%	\$31,427,141	291.6%
J.D. McCarty Center	\$4,506,969		\$4,506,969			\$434,120	\$4,941,089	\$434,120	9.6%	\$434,120	9.6%	\$434,120	9.6%
<b>Total</b>	<b>\$1,609,508,445</b>		<b>\$1,609,508,445</b>		<b>-\$110,044,319</b>	<b>\$64,976,798</b>	<b>\$1,564,440,924</b>	<b>\$1,609,508,445</b>	<b>-2.8%</b>	<b>-\$45,067,521</b>	<b>-2.8%</b>	<b>-\$45,067,521</b>	<b>-2.8%</b>
<b>Human Services</b>													
Department of Human Services	\$729,431,808		\$729,431,808			\$11,992,008	\$741,423,816	\$741,423,816	1.6%	\$11,992,008	1.6%	\$11,992,008	1.6%
Office of Juvenile Affairs	\$92,784,336		\$92,784,336			\$4,010,775	\$96,795,111	\$4,010,775	4.3%	\$4,010,775	4.3%	\$4,010,775	4.3%
Department of Rehabilitative Services	\$32,027,242		\$32,027,242			\$4,281,857	\$36,309,099	\$4,281,857	13.4%	\$4,281,857	13.4%	\$4,281,857	13.4%
Commission on Children and Youth	\$1,678,244		\$1,678,244			\$712,812	\$2,391,056	\$712,812	42.5%	\$712,812	42.5%	\$712,812	42.5%
Office of Disability Concerns	\$240,548		\$240,548			\$42,273	\$282,821	\$42,273	17.6%	\$42,273	17.6%	\$42,273	17.6%
<b>Total</b>	<b>\$856,162,178</b>		<b>\$856,162,178</b>		<b>-\$110,044,319</b>	<b>\$21,039,725</b>	<b>\$877,201,903</b>	<b>\$856,162,178</b>	<b>2.5%</b>	<b>\$21,039,725</b>	<b>2.5%</b>	<b>\$21,039,725</b>	<b>2.5%</b>
<b>TOTAL</b>	<b>\$2,465,670,623</b>	<b>\$0</b>	<b>\$2,465,670,623</b>	<b>-\$110,044,319</b>	<b>\$86,016,523</b>	<b>\$2,441,642,827</b>	<b>\$2,441,642,827</b>	<b>\$2,465,670,623</b>	<b>-1.0%</b>	<b>-\$24,027,796</b>	<b>-1.0%</b>	<b>-\$24,027,796</b>	<b>-1.0%</b>

# - Removal of One-Time Funding along with any Base Reductions.

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Agencies	FY'19		FY'19		FY'19		FY'20		Change from	
	Original	Supplementals	Adjusted	Base	Legislative	Final	Original	Percent	Original	Percent
	Appropriation		Appropriation	Adjustments #	Adjustments	Appropriation	Dollar		Dollar	
Department of Agriculture	\$24,826,526		\$24,826,526		\$4,079,086	\$28,905,612	\$4,079,086	16.4%	\$4,079,086	16.4%
Department of Commerce	\$15,392,016		\$15,392,016		\$2,486,462	\$17,878,478	\$2,486,462	16.2%	\$2,486,462	16.2%
Department of Tourism and Recreation	\$18,095,951		\$18,095,951		\$1,136,247	\$19,232,198	\$1,136,247	6.3%	\$1,136,247	6.3%
Historical Society	\$11,407,032		\$11,407,032		\$2,595,508	\$14,002,540	\$2,595,508	22.8%	\$2,595,508	22.8%
Oklahoma Corporation Commission	\$10,628,177		\$10,628,177		\$6,940,420	\$17,568,597	\$6,940,420	65.3%	\$6,940,420	65.3%
Conservation Commission	\$9,725,596		\$9,725,596		\$2,712,219	\$12,437,815	\$2,712,219	27.9%	\$2,712,219	27.9%
Department of Environmental Quality	\$6,493,879		\$6,493,879		\$1,515,370	\$8,009,249	\$1,515,370	23.3%	\$1,515,370	23.3%
Oklahoma Water Resources Board	\$5,342,946		\$5,342,946		\$79,265	\$5,422,211	\$79,265	1.5%	\$79,265	1.5%
Department of Labor	\$3,635,733		\$3,635,733		\$91,572	\$3,727,305	\$91,572	2.5%	\$91,572	2.5%
Department of Mines	\$775,859		\$775,859		\$26,155	\$802,014	\$26,155	3.4%	\$26,155	3.4%
J.M. Davis Memorial Commission	\$243,259		\$243,259		\$79,647	\$322,906	\$79,647	32.7%	\$79,647	32.7%
<b>TOTAL</b>	<b>\$106,566,974</b>	<b>\$0</b>	<b>\$106,566,974</b>	<b>\$0</b>	<b>\$21,741,951</b>	<b>\$128,308,925</b>	<b>\$21,741,951</b>	<b>20.4%</b>	<b>\$21,741,951</b>	<b>20.4%</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Agencies	FY'19		FY'19		FY'20		Change from		Change from	
	Original	Supplementals	Adjusted	Base	Legislative	Final	Original	Percent	Original	Percent
	Appropriation		Appropriation	Adjustments #	Adjustments	Appropriation	Dollar		Dollar	
Department of Corrections	\$517,255,503		\$517,255,503		\$38,304,321	\$555,559,824	\$38,304,321	7.4%	\$38,304,321	7.4%
Department of Public Safety	\$97,610,968		\$97,610,968		\$7,157,999	\$104,376,967	\$6,765,999	6.9%	\$6,765,999	6.9%
District Courts	\$54,422,613	\$2,500,000	\$56,922,613	-\$392,000	\$7,866,216	\$62,288,829	\$7,866,216	14.5%	\$5,366,216	9.4%
District Attorneys and District Attorneys Council	\$36,073,093		\$36,073,093		\$22,706,689	\$58,779,782	\$22,706,689	62.9%	\$22,706,689	62.9%
Supreme Court	\$14,698,223		\$14,698,223		\$1,303,224	\$16,001,447	\$1,303,224	8.9%	\$1,303,224	8.9%
Oklahoma Indigent Defense System	\$17,128,633		\$17,128,633		\$1,109,245	\$18,237,878	\$1,109,245	6.5%	\$1,109,245	6.5%
Oklahoma State Bureau of Investigation	\$12,363,750		\$12,363,750		\$4,816,372	\$17,180,122	\$4,816,372	39.0%	\$4,816,372	39.0%
Office of the Chief Medical Examiner	\$11,131,182		\$11,131,182		\$6,860,175	\$17,991,357	\$6,860,175	61.6%	\$6,860,175	61.6%
Attorney General	\$10,261,403		\$10,261,403		-\$348,397	\$9,913,006	-\$348,397	-3.4%	-\$348,397	-3.4%
OK Bureau of Narcotics and Dangerous Drugs	\$3,141,712		\$3,141,712		\$134,673	\$3,276,385	\$134,673	4.3%	\$134,673	4.3%
Court of Criminal Appeals	\$3,951,743		\$3,951,743		\$25,324	\$3,977,067	\$25,324	0.6%	\$25,324	0.6%
Council on Law Enf. Education and Training	\$2,848,337		\$2,848,337		\$662,947	\$3,511,284	\$662,947	23.3%	\$662,947	23.3%
Alcoholic Beverage Laws Enforcement Comm.	\$2,989,728		\$2,989,728		\$29,636	\$3,019,364	\$29,636	1.0%	\$29,636	1.0%
Pardon and Parole Board	\$2,333,154		\$2,333,154		\$34,971	\$2,368,125	\$34,971	1.5%	\$34,971	1.5%
<b>TOTAL</b>	<b>\$786,210,042</b>	<b>\$2,500,000</b>	<b>\$788,710,042</b>	<b>-\$2,892,000</b>	<b>\$90,663,395</b>	<b>\$876,481,437</b>	<b>\$90,271,395</b>	<b>11.5%</b>	<b>\$87,771,395</b>	<b>11.1%</b>

# - Removal of One-Time Funding along with any Base Reductions.

**Table 1 (a)**  
**Revolving Fund Appropriation or Transfer to Special Cash**

<b>Revolving Fund</b>	<b>FY'19</b>	<b>FY'20</b>
OK Cash Flow Reseve Fund		
<b><u>Education Subcommittee</u></b>		
<b><u>General Government and Transportation Subcommittee</u></b>		
OMES Revolving Funds	<b>\$424,595</b>	
Ethics Commission Fund (200)	<b>\$710,351</b>	<b>\$550,000</b>
Unclaimed Property Fund (711)	<b>\$18,000,000</b>	<b>\$20,000,000</b>
State Transportation Fund	<b>\$47,230,500</b>	<b>\$47,442,266</b>
Construction and Maintenance Fund (310)	<b>\$80,000,000</b>	<b>\$89,600,000</b>
Railroad Maintenance Fund (210)	<b>\$12,000,000</b>	<b>\$10,000,000</b>
<b><u>Health and Human Services Subcommittee</u></b>		
Department of Veterans Affairs Revolving Fund (220)	<b>\$2,000,000</b>	
Oklahoma Health Care Authority HEEIA Fund (245)	<b>\$6,000,000</b>	
<b><u>Natural Resources Subcommittee</u></b>		
DEQ Revolving Fund (200)		<b>\$6,000,000</b>
<b><u>Public Safety and Judiciary Subcommittee</u></b>		
<b><u>Select Agencies Subcommittee</u></b>		
State Insurance Commissioner Revolving Fund (200)	<b>\$6,000,000</b>	<b>\$6,000,000</b>
Secretary of State Fund (200)	<b>\$8,000,000</b>	<b>\$6,000,000</b>
<b>Total Being Appropriated to An Agency</b>	<b>\$8,000,000</b>	<b>\$0</b>
<b>Total Transferred to Special Cash</b>	<b>\$172,365,446</b>	<b>\$185,592,266</b>
(Figures in Bold were transferred to Special Cash)		
<b>Grand Total</b>	<b>\$180,365,446</b>	<b>\$185,592,266</b>

**Table 2**  
**FY '20 Total Agency Budget Spreadsheet**

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>State Board of Education</u></b>					
FY'20 General Revenue Fund for Financial Support of Public Schools	\$1,478,105,700				\$1,478,105,700
Education Reform Revolving Fund for Financial Support of Public Schools	\$854,300,525				\$854,300,525
Common Education Technology Fund for Financial Support of Public Schools	\$47,111,412				\$47,111,412
FY'20 Mineral Leasing Fund for Financial Support of Public Schools	\$3,800,000				\$3,800,000
FY'18 Mineral Leasing Fund for Financial Support of Public Schools	\$131				\$131
FY'20 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$21,375,000				\$21,375,000
FY'18 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$7,078,289				\$7,078,289
FY'20 General Revenue Fund for the Support of Public Schools Activities Fund	\$100,919,026				\$100,919,026
FY'20 General Revenue Fund for the purchase of textbooks and instructional materials	\$33,000,000				\$33,000,000
FY'20 General Revenue Fund for the Certified Employee Health Benefit Allowance	\$322,414,199				\$322,414,199
FY'20 General Revenue Fund for the Support Personnel Health Benefit Allowance	\$180,277,721				\$180,277,721
FY'20 General Revenue Fund for Administrative and Support Functions of the State Department of Education	\$16,246,097				\$16,246,097
FY'20 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$2,375,000				\$2,375,000
FY'18 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$786,477				\$786,477
FY'20 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$2,375,000				\$2,375,000
FY'18 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$786,477				\$786,477
Grants and Donations Revolving Fund 225 for Duties		\$1,146,649			\$1,146,649
Drug Abuse Education Revolving Fund 235 for Duties		\$108,107			\$108,107

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Teachers Certificate Fund 240 for Duties		\$1,376,862			\$1,376,862
Drivers Education Revolving Fund 255 for Duties		\$900,000			\$900,000
Oklahoma Early Intervention Revolving Fund 250 for Duties		\$60,000			\$60,000
Oklahoma Personal Financial Literacy Revolving Fund 251 for Duties		\$146,834			\$146,834
State Board of Education Charter School Revolving Fund 277 for Duties		\$137,642			\$137,642
Public Classroom Support Revolving Fund 280 for Duties		\$173,000			\$173,000
Oklahoma Youth and Government Revolving Fund 286 for Duties		\$32,000			\$32,000
Deer Creek Foundation License Plate Revolving Fund 287 for Duties		\$6,000			\$6,000
Agency Relationship Fund 430 for Duties				\$400,000	\$400,000
School Lunch Division Federal Administration Fund 435 for Duties				\$6,066,171	\$6,066,171
Interagency Reimbursement Fund 443 for Duties			\$12,000		\$12,000
Federal Educational Programs Revolving Fund 450 for Duties				\$39,612,097	\$39,612,097
Local Revenues				\$1,887,478,527	\$1,887,478,527
Bond Sinking Funds				\$727,861,528	\$727,861,528
Federal Revenues				\$676,453,140	\$676,453,140
State Dedicated Funds				\$473,504,302	\$473,504,302
Intermediate Funds				\$168,869,488	\$168,869,488
School Districts (carry forward and other misc. revenue)				\$2,411,184,833	\$2,411,184,833
Oklahoma Teachers Retirement System Apportionment				\$318,172,751	\$318,172,751
<b>TOTAL</b>	<b>\$3,070,951,054</b>	<b>\$4,087,094</b>	<b>\$12,000</b>	<b>\$6,709,602,837</b>	<b>\$9,784,652,985</b>
<b><u>State Arts Council</u></b>					
FY'20 General Revenue for Duties	\$2,912,531				\$2,912,531
Oklahoma Arts Council Arts Education Revolving Fund 200 for Duties		\$53,090			\$53,090
National Endowment for the Arts Federal Fund 440 for Duties				\$753,650	\$753,650
Art in Public Places		\$1,005,450			\$1,005,450
<b>TOTAL</b>	<b>\$2,912,531</b>	<b>\$1,058,540</b>	<b>\$0</b>	<b>\$753,650</b>	<b>\$4,724,721</b>
<b><u>State Board of Career and Technology Education</u></b>					
FY'20 General Revenue for Duties	\$139,479,185				\$139,479,185

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'20 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$2,612,500				\$2,612,500
FY'18 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$865,124				\$865,124
State Career Technology Revolving Fund 200 for Duties		\$3,551,360	\$1,414,600		\$4,965,960
Agency Relationship Revolving Fund 430 for Duties		\$28,208,769	\$3,784,292		\$31,993,061
Agency Special Account Fund 730 for Duties		\$345,000			\$345,000
Local Restricted Revenue (Est.)				\$344,249,291	\$344,249,291
<b>TOTAL</b>	<b>\$142,956,809</b>	<b>\$32,105,129</b>	<b>\$5,198,892</b>	<b>\$344,249,291</b>	<b>\$524,510,121</b>
<b><u>Office of Educational Quality and Accountability</u></b>					
FY'20 General Revenue for Duties	\$1,132,509				\$1,132,509
Special Cash Fund for Duties	\$500,000				\$500,000
Office of Educational Quality and Accountability Revolving Fund 200 for Duties		\$700,247			\$700,247
Education Leadership Oklahoma Revolving Fund 205 for Duties		\$303,617			\$303,617
Donations Revolving Fund 210 for Duties		\$28,950			\$28,950
Teacher's Competency Examination Revolving Fund 220 for Duties		\$810,003			\$810,003
<b>TOTAL</b>	<b>\$1,632,509</b>	<b>\$1,842,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,475,326</b>
<b><u>Oklahoma Educational Television Authority</u></b>					
FY'20 General Revenue for Duties	\$2,842,713				\$2,842,713
Oklahoma Educational Television Authority Revolving Fund 200 for Duties		\$4,045,474			\$4,045,474
<b>TOTAL</b>	<b>\$2,842,713</b>	<b>\$4,045,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,888,187</b>
<b><u>Oklahoma State Regents for Higher Education</u></b>					
FY'20 General Revenue Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents	\$666,909,367				\$666,909,367

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Higher Education Capital Revolving Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents	\$47,111,412				\$47,111,412
Oklahoma Student Aid Revolving Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents	\$47,111,412				\$47,111,412
FY'20 General Revenue Fund for allocation by the Oklahoma State Regents for expenditures for concurrent enrollment pursuant to Section 628.13 of Title 70 of the Oklahoma Statutes	\$11,764,823				\$11,764,823
FY'20 Oklahoma Education Lottery Trust Fund pursuant to paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for construction, renovations or repairs administered by the Oklahoma State Regents for Higher Education or for any other purpose authorized by paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes	\$18,762,500				\$18,762,500
FY'18 Oklahoma Education Lottery Trust Fund pursuant to paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for construction, renovations or repairs administered by the Oklahoma State Regents for Higher Education or for any other purpose authorized by paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes	\$6,213,165				\$6,213,165
FY'20 General Revenue Fund for General Operating Budget of the Administrative Offices of the Oklahoma State Regents for Higher Education	\$4,197,379				\$4,197,379
Oklahoma State Regents Higher Education Revolving Fund 210 for Duties				\$2,000,000	\$2,000,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
OK Tuition Aid Grants Revolving Fund 235 for Duties		\$800,000			\$800,000
Federal Funds Support System Active Fund 430 for Duties				\$5,227,034	\$5,227,034
Higher Learning Access Trust Fund 920 for Duties		\$77,300,000			\$77,300,000
Institutions - Primary Budget				\$1,657,087,937	\$1,657,087,937
Institutions - Sponsored Budget				\$604,181,863	\$604,181,863
<b>TOTAL</b>	<b>\$802,070,058</b>	<b>\$78,100,000</b>	<b>\$0</b>	<b>\$2,268,496,834</b>	<b>\$3,148,666,892</b>

**Commissioners of the Land Office**

FY'20 Commissioners of the Land Office Fund for Duties (appropriation)	\$8,728,413				\$8,728,413
Commissioners of the Land Office Revolving Fund 200 for Duties (Agency Revolving)		\$1,040,000			\$1,040,000
Multiyear Education Distribution Stabilization Revolving Fund 210 for Duties (Distribution Revolving)		\$10,000,000			\$10,000,000
Commissioners of the Land Office Investment Fee Expense ASA Fund 701 for duties (Flow Through from Agency Capital Gains)				\$8,000,000	\$8,000,000
Commissioners of the Land Office Gas Purchasing Fund 702 for Duties (Flow Through Interagency Gas Program)			\$5,000,000		\$5,000,000
Commissioners of the Land Office Mineral Escrow (OAM) Fund 703 (Flow Through Interagency Minerals Program)			\$1,500,000		\$1,500,000
Commissioners of the Land Office Agency Capital Expenditures Trust Fund 704 (Flow Through from Permanent Trust Fund)				\$450,000	\$450,000
Commissioners of the Land Office-Land Management Fees Fund 710 for Duties (Flow Through from Capital Gains)				\$250,000	\$250,000
<b>TOTAL</b>	<b>\$8,728,413</b>	<b>\$11,040,000</b>	<b>\$6,500,000</b>	<b>\$8,700,000</b>	<b>\$34,968,413</b>

**Physician Manpower Training Commission**

FY'20 General Revenue for Duties	\$6,836,330				\$6,836,330
Special Cash Fund	\$400,000				\$400,000
Physician Manpower Training Commission Residency Match Revolving Fund 205 for Duties		\$752,000			\$752,000
Physician Manpower Training Commission Revolving Fund 210 for Duties		\$10,000			\$10,000
Nurse Student Assistance Revolving Fund 450 for Duties		\$415,000			\$415,000
<b>TOTAL</b>	<b>\$7,236,330</b>	<b>\$1,177,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,413,330</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Department of Libraries</u></b>					
FY'20 General Revenue for Duties	\$4,527,411				\$4,527,411
Oklahoma Department of Libraries Revolving Fund 200 for Duties		\$117,964	\$185,789	\$132,314	\$436,067
Federal Library Fund 400 for Duties				\$2,157,380	\$2,157,380
Federal Pass Through Fund 405 for Duties				\$459,748	\$459,748
Federal Grant Funds Fund 410 for Duties				\$60,920	\$60,920
<b>TOTAL</b>	<b>\$4,527,411</b>	<b>\$117,964</b>	<b>\$185,789</b>	<b>\$2,810,362</b>	<b>\$7,641,526</b>
<b><u>Board of Trustees of the Oklahoma School of Science and Mathematics</u></b>					
FY'20 General Revenue for Duties	\$6,284,764				\$6,284,764
Oklahoma School for Science and Mathematics Revolving Fund 200 for Duties		\$814,893			\$814,893
<b>TOTAL</b>	<b>\$6,284,764</b>	<b>\$814,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,099,657</b>
<b><u>Oklahoma Center for the Advancement of Science and Technology</u></b>					
FY'20 General Revenue for Duties	\$6,104,408				\$6,104,408
Research Support Revolving Fund 200 for Duties	\$5,333,542				\$5,333,542
Seed-Capital Revolving Fund for Duties	\$2,933,448				\$2,933,448
Carryover		\$1,746,919			\$1,746,919
<b>TOTAL</b>	<b>\$14,371,398</b>	<b>\$1,746,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,118,317</b>
<b><u>State Auditor and Inspector</u></b>					
FY'20 General Revenue for Duties	\$4,256,267				\$4,256,267
FY'20 General Revenue Fund for the Commission on County Government Personnel Education and Training	\$223,228				\$223,228
State Auditor & Inspector Revolving Fund 200 for Duties			\$4,825,029	\$4,662,564	\$9,487,593
Oklahoma State Pension Committee Revolving Fund 215 for Duties		\$110,000			\$110,000
<b>TOTAL</b>	<b>\$4,479,495</b>	<b>\$110,000</b>	<b>\$4,825,029</b>	<b>\$4,662,564</b>	<b>\$14,077,088</b>
<b><u>State Election Board</u></b>					
FY'20 General Revenue for Duties	\$8,601,035				\$8,601,035
State Election Board Revolving Fund 200 for Duties		\$428,239	\$44,105		\$472,344
HAVA Special Depository Fund 210 for Duties				\$3,089,455	\$3,089,455
<b>TOTAL</b>	<b>\$8,601,035</b>	<b>\$428,239</b>	<b>\$44,105</b>	<b>\$3,089,455</b>	<b>\$12,162,834</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Department of Emergency Management</u></b>					
FY'20 General Revenue for Duties	\$505,859				\$505,859
US DOT Matching Funds, Fund 410 for Duties		\$2,000,000			\$2,000,000
Odd Federal Year EMPG Federal Award				\$2,352,738	\$2,352,738
911 Management Authority				\$4,890,852	\$4,890,852
Public Assistance/Hazard Mitigation Federal Grant Awards				\$88,196,382	\$88,196,382
Even Federal Year EMPG Federal Award				\$3,800,000	\$3,800,000
<b>TOTAL</b>	<b>\$505,859</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$99,239,972</b>	<b>\$101,745,831</b>
<b><u>Ethics Commission</u></b>					
FY'20 General Revenue for Duties	\$616,621				\$616,621
Special Cash Fund for Duties	\$100,000				
OK County Campaign, Ethics Revolving Fund 200 for Duties		\$450,000			\$450,000
<b>TOTAL</b>	<b>\$716,621</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,066,621</b>
<b><u>Office of the Governor</u></b>					
FY'20 General Revenue for Duties	\$3,706,187				\$3,706,187
<b>TOTAL</b>	<b>\$3,706,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,706,187</b>
<b><u>Oklahoma House of Representatives</u></b>					
FY'20 General Revenue for Duties	\$19,873,257				\$19,873,257
<b>TOTAL</b>	<b>\$19,873,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,873,257</b>
<b><u>Legislative Service Bureau</u></b>					
FY'20 General Revenue for Duties	\$17,420,199				\$17,420,199
<b>TOTAL</b>	<b>\$17,420,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,420,199</b>
<b><u>Office of the Lieutenant Governor</u></b>					
FY'20 General Revenue for Duties	\$484,026				\$484,026
<b>TOTAL</b>	<b>\$484,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$484,026</b>
<b><u>Office of Management and Enterprise Services</u></b>					
FY'20 General Revenue for Duties	\$59,526,499				\$59,526,499
FY'20 General Revenue Fund for the Native American Cultural and Education Authority (19002)	\$5,548,080				\$5,548,080
FY'20 Public Building Fund to be transferred to the Building and Facility Revolving Fund for	\$2,367,343				\$2,367,343

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
maintaining state buildings operated by OMES (11901)					
FY'18 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES (11702)	\$1,222,410				\$1,222,410
Special Cash - Duties (Capitol Bond Debt Service) (57602)	\$21,316,113				\$21,316,113
FY'20 General Revenue Fund for the Governor's Mansion Renovation (19003)	\$2,000,000				\$2,000,000
FY'20 Public Building Fund to be transferred to State Buildings Revolving Fund (283) for major renovations operated by OMES	\$6,100,000				\$6,100,000
Office of Management and Enterprise Services Revolving Fund 200 for Duties			\$3,066,383		\$3,066,383
Performance and Efficiency Revolving Fund 20300		\$17,989			\$17,989
Tribal Gaming Compliance Revolving Fund 20400		\$806,478			\$806,478
Risk Management Revolving Fund 205 for Duties			\$33,625,692		\$33,625,692
Centrex Revolving Fund 210 for Duties			\$147,701,245		\$147,701,245
Digital Transformation Fund 217 for Duties	\$15,000,000				\$15,000,000
Foster Families Protection Fund 223 for Duties			\$593,557		\$593,557
State Use Committee Revolving Fund 225 for Duties		\$412,432			\$412,432
Postal Service Revolving Fund 231 for Duties			\$630,000		\$630,000
Statewide Surplus Property Fund 244 for Duties			\$5,722,453		\$5,722,453
Building & Facility Revolving Fund 245 for Duties			\$9,499,886		\$9,499,886
OK Motor License Agent Indemnity Fund 255 for Duties		\$50,603			\$50,603
Risk Management Fire Protection Revolving Fund 260 for Duties		\$1,398,583			\$1,398,583
Risk Management Political Subdivision Fund 262 for Duties		\$117,562			\$117,562
Risk Mgmt. Workers' Comp Revolving Fund 26500			\$4,328,057		\$4,328,057
Vendor Registration Revolving Fund 270 for Duties		\$57,500			\$57,500
Vendor Fees and Rebates Fund 271 for Duties		\$4,439,691			\$4,439,691
State Recycling Revolving Fund 275 for Duties		\$126,191			\$126,191
State Surplus Property Revolving Fund 280 for Duties			\$1,349,465		\$1,349,465

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Maintenance of State Buildings Revolving Fund 283 for Duties			\$4,114,936		\$4,114,936
Human Capital Management Revolving Fund 284 for Duties			\$23,000		\$23,000
State Employee Group Health Insurance Revolving Fund 290 for Duties		\$50,670,929			\$50,670,929
Medical Expense Liability Revolving Fund 292 for Duties		\$350,000			\$350,000
OK Print Shop Fund 294 for Duties			\$1,487,703		\$1,487,703
County Emergency & Transportation Revolving Fund 29500				\$7,500,000	\$7,500,000
State Motor Pool Fund 296 for Duties			\$8,342,084		\$8,342,084
Office of Personnel Management Revolving Fund 298 for Duties			\$3,659,089		\$3,659,089
Federal Funds 400 for Duties				\$634,436	\$634,436
Escrow Fund 710				\$626,780	\$626,780
<b>TOTAL</b>	<b>\$113,080,445</b>	<b>\$58,447,957</b>	<b>\$224,143,551</b>	<b>\$8,761,216</b>	<b>\$404,433,169</b>
<b><u>Oklahoma Merit Protection Commission</u></b>					
FY'20 General Revenue for Duties	\$402,009				\$402,009
Oklahoma Merit Protection Commission Revolving Fund 200 for Duties		\$38,375			\$38,375
<b>TOTAL</b>	<b>\$402,009</b>	<b>\$38,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,384</b>
<b><u>Military Department</u></b>					
FY'20 General Revenue for Duties	\$15,558,432				\$15,558,432
45th Infantry Division Museum Fund 205 for Duties		\$15,000			\$15,000
Oklahoma Military Department Fund 210 for Duties		\$150,000			\$150,000
Income Tax Check off Revolving Fund 220 for Duties		\$25,000			\$25,000
Patriot License Plate Revolving Fund 225 for Duties		\$10,000			\$10,000
Army Federal Reimbursement Fund 400 for Duties				\$35,000,000	\$35,000,000
Air Guard Reimbursement Fund 405 for Duties				\$7,000,000	\$7,000,000
Army Advance Funds				\$15,000,000	\$15,000,000
Counter Drug Fund 415 for Duties				\$10,000	\$10,000
State Emergency Fund 424 for Duties				\$500,000	\$500,000
<b>TOTAL</b>	<b>\$15,558,432</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$57,510,000</b>	<b>\$73,268,432</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma State Senate</u></b>					
FY'20 General Revenue for Duties	\$11,476,999				\$11,476,999
<b>TOTAL</b>	<b>\$11,476,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,476,999</b>
<b><u>Oklahoma Space Industry Development Authority</u></b>					
FY'20 General Revenue Fund for Duties which will be transferred to the OK Space Industry Development Authority Revolving Fund.	\$383,599				\$383,599
Oklahoma Space Industry Development Authority Revolving Fund 200 for Duties		\$1,283,023			\$1,283,023
<b>TOTAL</b>	<b>\$383,599</b>	<b>\$1,283,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,666,622</b>
<b><u>Oklahoma Tax Commission</u></b>					
FY'20 General Revenue for Duties	\$46,678,127				\$46,678,127
Oklahoma Tax Commission Revolving Fund 200 for Duties		\$31,300,131			\$31,300,131
OTC & OMES Joint Computer Enhancement Fund 210 for Duties		\$8,205,877			\$8,205,877
Oklahoma Tax Commission Reimbursement Fund 215 for Duties		\$9,415,466			\$9,415,466
License Plate Special Program Fund 220 for Duties		\$102,432			\$102,432
Used Tire Recycling Indemnity Fund 230 for Duties		\$10,284,265			\$10,284,265
County Government Education-Technical Revolving Fund 240 for Duties		\$6,559,000			\$6,559,000
OK Film Enhancement Rebate Program Fund 250 for Duties		\$8,000,000			\$8,000,000
Ad Valorem Reimbursement Fund 285 for Duties		\$37,698,326			\$37,698,326
<b>TOTAL</b>	<b>\$46,678,127</b>	<b>\$111,565,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,243,624</b>
<b><u>Department of Transportation</u></b>					
Transportation Fund for Duties by which the amount authorized to be expended shall be transferred to the State Highway Construction and Maintenance Fund to be expended in the same manner and for the same purposes as provided by law.	\$168,917,715				\$168,917,715
Railroad Maintenance Revolving Fund 210 for Duties		\$500,000		\$8,600,000	\$9,100,000
Passenger Rail Revolving Fund 211 for Duties		\$2,850,000			\$2,850,000
Highway Construction Materials Fund 220 for Duties		\$200,000			\$200,000
Public Transit Revolving Fund 225 for Duties		\$3,850,000		\$22,000,000	\$25,850,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
County Equipment Revolving Fund 230 for Duties		\$50,000		\$5,200,000	\$5,250,000
Weight Station Improvement Revolving Fund 265 for Duties		\$6,000,000	\$8,000,000		\$14,000,000
Rebuilding Oklahoma Access & Driver Safety Fund 275 for Duties		\$575,000,000			\$575,000,000
High Priority Bridge Fund 280 for Duties		\$6,210,000			\$6,210,000
County Improvements for Roads and Bridges (CIRB) Fund 285 for Duties		\$123,000,000		\$31,500,000	\$154,500,000
Construction & Maintenance Fund 310 for Duties		\$4,000,000	\$45,000,000	\$120,811,712	\$169,811,712
CMIA Programs Disbursing Fund 340 for Duties				\$456,865,463	\$456,865,463
<b>TOTAL</b>	<b>\$168,917,715</b>	<b>\$721,660,000</b>	<b>\$53,000,000</b>	<b>\$644,977,175</b>	<b>\$1,588,554,890</b>
<b><u>Office of the State Treasurer</u></b>					
FY'20 General Revenue for Duties	\$2,761,928				\$2,761,928
Special Cash Fund to pay for state land reimbursements	\$95,000				\$95,000
State Treasurer's Revolving Fund 200 for Duties		\$875,389	\$432,000		\$1,307,389
Secure Lending and Customer Fee Revolving Fund 215 for Duties		\$450,000			\$450,000
Unclaimed Property Fund 260 for Duties		\$3,987,777			\$3,987,777
Unclaimed Property Clearinghouse Fund 265 for Duties		\$5,150,000			\$5,150,000
Seed for OK Kids 275		\$41,750			\$41,750
Bond Oversight Rev Fund 285		\$301,845			\$301,845
<b>TOTAL</b>	<b>\$2,856,928</b>	<b>\$10,806,761</b>	<b>\$432,000</b>	<b>\$0</b>	<b>\$14,095,689</b>
<b><u>Oklahoma Health Care Authority</u></b>					
FY'20 General Revenue for Duties	\$818,977,368				\$818,977,368
Special Cash Fund for Duties	\$50,000,000				\$50,000,000
Health Care Enhancement Fund	\$131,062,000				\$131,062,000
Federal Disallowance Repayment Plan (Remaining balance owed in SFY20)				\$17,503,932	\$17,503,932
Oklahoma Health Care Authority Revolving Fund 200 for Duties		\$12,521,928	\$6,661,101	\$144,706,927	\$163,889,956
Health Employment and Economy Improvement Act Revolving Fund 245 for Duties		\$23,758,514		\$44,565,934	\$68,324,448
CMIA Programs Disbursing Fund 340 for Duties		\$774,109,739	\$541,168,841	\$3,532,708,688	\$4,847,987,268
<b>TOTAL</b>	<b>\$1,000,039,368</b>	<b>\$810,390,181</b>	<b>\$547,829,942</b>	<b>\$3,739,485,481</b>	<b>\$6,097,744,972</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Department of Mental Health and Substance Abuse Services</u></b>					
FY'20 General Revenue for Duties	\$351,218,376				\$351,218,376
Department of Mental Health Revolving Fund 200 for Duties		\$5,948,623	\$74,094,823		\$80,043,446
Drug Abuse Education and Treatment Revolving Fund 220 for Duties		\$675,000			\$675,000
Group Housing Loan Revolving Fund 240 for Duties		\$2,712			\$2,712
Community Based Substance Abuse Revolving Fund 245 for Duties		\$181,150	\$405,000		\$586,150
Prevention of Youth Access to Alcohol Revolving Fund 250 for Duties		\$17,520	\$20,000		\$37,520
Federal Funds Revolving Fund 410 for Duties				\$39,597,604	\$39,597,604
Federal Funds Revolving Fund 440 for Duties				\$7,406,843	\$7,406,843
Substance Abuse Block Grant Revolving Fund 445 for Duties				\$17,283,648	\$17,283,648
<b>TOTAL</b>	<b>\$351,218,376</b>	<b>\$6,825,005</b>	<b>\$74,519,823</b>	<b>\$64,288,095</b>	<b>\$496,851,299</b>
<b><u>State Department of Health</u></b>					
FY'20 General Revenue for Duties	\$60,768,712				\$60,768,712
Genetic Counseling License Revolving Fund 203 for Duties		\$19,828			\$19,828
Tobacco Prevention and Cessation Revolving Fund 204 for Duties		\$1,060,378			\$1,060,378
Public Health Special Revolving Fund 210 for Duties		\$46,091,999		\$34,170,052	\$80,262,051
Home Health Care Revolving Fund 212 for Duties		\$233,558			\$233,558
Oklahoma National Background Check Fund 216 for Duties		\$1,268,551			\$1,268,551
Civil Monetary Penalty Revolving Fund 220 for Duties		\$6,979,904			\$6,979,904
Oklahoma Organ Donor Education and Awareness Program Revolving Fund 222 for Duties		\$100,000			\$100,000
Breast Cancer Act Revolving Fund 225 for Duties		\$125,000			\$125,000
Oklahoma Leukemia and Lymphoma Revolving Fund 228 for Duties		\$50,000			\$50,000
Trauma Care Assistance Revolving Fund 236 for Duties		\$23,223,666			\$23,223,666
Oklahoma Medical Marijuana Authority Revolving Fund 248		\$15,604,169			\$15,604,169
Child Abuse Prevention Revolving Fund 265 for Duties		\$154,320			\$154,320
Emergency Medical Personnel Death Benefit Revolving Fund 267 for Duties		\$20,000			\$20,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Oklahoma Emergency Response System Stabilization and Improvement Revolving Fund 268 for Duties		\$2,187,765			\$2,187,765
Dental Loan Repayment Revolving Fund 284 for Duties		\$625,000			\$625,000
Oklahoma State Athletic Commission Revolving Fund 295 for Duties		\$359,672			\$359,672
CMIA Programs Disbursing Fund 340 for Duties				\$60,000,000	\$60,000,000
Federal Funds Revolving Fund 400 for Duties				\$150,821,445	\$150,821,445
Federal Funds Ryan White 410				\$8,467,308	\$8,467,308
Ryan White Drug Rebate Fund 411				\$20,000,479	\$20,000,479
<b>TOTAL</b>	<b>\$60,768,712</b>	<b>\$98,103,810</b>	<b>\$0</b>	<b>\$273,459,284</b>	<b>\$432,331,806</b>
<b><u>University Hospitals Authority</u></b>					
FY'20 General Revenue for Duties	\$69,953,358				\$69,953,358
University Hospitals Authority Disbursing Fund 201 for Duties		\$1,162,498	\$55,743,174		\$56,905,672
Children's Donated Fund 215 for Duties (Prior Year Cash)		\$1,000,000			\$1,000,000
Children's Donated Fund 215 for Duties		\$25,000			\$25,000
<b>TOTAL</b>	<b>\$69,953,358</b>	<b>\$2,187,498</b>	<b>\$55,743,174</b>	<b>\$0</b>	<b>\$127,884,030</b>
<b><u>Oklahoma Department of Veterans Affairs</u></b>					
FY'20 General Revenue for Duties	\$35,316,393				\$35,316,393
Oklahoma Department of Veterans Affairs State Match for Capital Projects and Debt Payments 205		\$51,499,828			\$51,499,828
War Veterans Commission Revolving Fund 210 for Duties		\$170,000			\$170,000
Oklahoma Department of Veterans Affairs Equipment and Capital Improvement Revolving Fund 215 for Duties		\$738			\$738
Oklahoma Department of Veterans Affairs Revolving Fund 220 for Duties		\$23,208,110			\$23,208,110
Oklahoma Department of Veterans Affairs Revolving Fund 220 for Duties Carryover		\$1,800,000			\$1,800,000
Buffalo Soldier License Plates Revolving Fund 230 for Duties		\$1,000			\$1,000
Indigent Burial Revolving Fund 245 for Duties		\$26,246			\$26,246
Federal Funds Revolving Fund 400 for Duties				\$101,231,638	\$101,231,638
Federal Fuds Rural Transportation Grant Fund 401				\$49,936	\$49,936

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds State Accrediting Agency Revolving Fund 405 for Duties				\$593,120	\$593,120
Federal Matching Reimbursement for Construction Grant Projects Revolving Fund 425				\$74,642,540	\$74,642,540
Projected Carryover of Federal Revolving Funds				\$2,700,000	\$2,700,000
<b>TOTAL</b>	<b>\$35,316,393</b>	<b>\$76,705,922</b>	<b>\$0</b>	<b>\$179,217,234</b>	<b>\$291,239,549</b>

**Oklahoma State University  
Medical Authority**

FY'20 General Revenue for Duties	\$42,203,628				\$42,203,628
OSU Medical Authority Disbursing Fund 290 for Duties			\$1,250,000		\$1,250,000
<b>TOTAL</b>	<b>\$42,203,628</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$43,453,628</b>

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

FY'20 General Revenue for Duties	\$4,941,089				\$4,941,089
J.D. McCarty Center Handicapped Revolving Fund 210 for Duties		\$4,272,663			\$4,272,663
Gifts and Bequests Revolving Fund 215 for Duties		\$40,000			\$40,000
Soonercare (Medicaid Provider Payments from OHCA)			\$15,934,395		\$15,934,395
Contractual Service payments from Public Schools				\$250,000	\$250,000
Maternal & Child Health Services Block Grant payments from DHS for Respite Patient Care			\$79,443		\$79,443
<b>TOTAL</b>	<b>\$4,941,089</b>	<b>\$4,312,663</b>	<b>\$16,013,838</b>	<b>\$250,000</b>	<b>\$25,517,590</b>

**Department of Human Services**

FY'20 General Revenue for Duties	\$702,558,532				\$702,558,532
Special Cash Fund for Duties	\$25,481,794				\$25,481,794
Tobacco Settlement Fund for Duties	\$13,383,490				
Grants and Donations Fund 200 for Duties		\$50,000			\$50,000
Income Tax Check off Revolving Fund 210 for Duties		\$55,000			\$55,000
Quality of Care Fund 215 for Duties		\$1,000			\$1,000
Child Abuse Multidisciplinary Account Fund 225 for Duties		\$600,000			\$600,000
Adaptive Grant Program Fund 245 for Duties		\$50,000			\$50,000
Support Adoption Fund 250 for Duties		\$19,000			\$19,000
Choose Life Assistance Program Fund 265 for Duties		\$6,000			\$6,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
SORC Revolving Fund 275 for Duties		\$100,000			\$100,000
Human Services Disbursing Fund 329 for Duties			\$57,295,000	\$235,149,395	\$292,444,395
Human Services Medical & Assistance Disbursing Fund 340 for Duties			\$60,000	\$1,390,590,605	\$1,390,650,605
<b>TOTAL</b>	<b>\$741,423,816</b>	<b>\$881,000</b>	<b>\$57,355,000</b>	<b>\$1,625,740,000</b>	<b>\$2,425,399,816</b>
<b><u>Office of Juvenile Affairs</u></b>					
FY'20 General Revenue for Duties	\$96,795,111				\$96,795,111
OJA Revolving Fund 200 for Duties				\$69,542	\$69,542
Parental Responsibility Fund 205 for Duties				\$110,000	\$110,000
Santa Claus Commission Revolving Fund 210 for Duties		\$14,390			\$14,390
Charter School Fund 250 for Duties			\$1,018,953		\$1,018,953
Delinquency Prevention Fund for Duties				\$590,954	\$590,954
Federal Grant Fund - Pass Through Fund 405 for Duties			\$372,239		\$372,239
Federal Grant Fund - Reimbursement Fund 410 for Duties			\$12,123,077		\$12,123,077
<b>TOTAL</b>	<b>\$96,795,111</b>	<b>\$14,390</b>	<b>\$13,514,269</b>	<b>\$770,496</b>	<b>\$111,094,266</b>
<b><u>State Department of Rehabilitation Services</u></b>					
FY'20 General Revenue for Duties	\$36,309,099				\$36,309,099
Oklahoma School for the Blind Revolving Fund 212 for Duties		\$6,120	\$10,200		\$16,320
Oklahoma School for the Deaf Revolving Fund 213 for Duties		\$6,000	\$24,000		\$30,000
Department of Rehabilitation Services Donation Fund 216 for Duties		\$296,204			\$296,204
Interpreter Certification Fund 218 for Duties		\$25,000			\$25,000
Telecommunications for Hearing Impaired Fund 235 for Duties		\$500,000			\$500,000
DRS Medical & Assistance Disbursing Fund 340 for Duties				\$33,914,559	\$33,914,559
Rehab Services Disbursing Fund 350 for Duties			\$2,976,371	\$80,457,924	\$83,434,295
Surplus Fund 490				\$3,160	\$3,160
<b>TOTAL</b>	<b>\$36,309,099</b>	<b>\$833,324</b>	<b>\$3,010,571</b>	<b>\$114,375,643</b>	<b>\$154,528,637</b>
<b><u>Oklahoma Commission on Children and Youth</u></b>					
FY'20 General Revenue for Duties	\$2,391,056				\$2,391,056

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
CJA Grants for Duties		\$65,400			\$65,400
Child Abuse Multi-Disciplinary Teams Account Fund 210 for Duties		\$768,000			\$768,000
Oklahoma Commission on Children and Youth Fund 200 for Duties		\$635,000	\$16,603		\$651,603
<b>TOTAL</b>	<b>\$2,391,056</b>	<b>\$1,468,400</b>	<b>\$16,603</b>	<b>\$0</b>	<b>\$3,876,059</b>
<b><u>Office of Disability Concerns</u></b>					
FY'20 General Revenue for Duties	\$282,821				\$282,821
Client Assistance Federal Fund 400 for Duties				\$159,433	\$159,433
<b>TOTAL</b>	<b>\$282,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,433</b>	<b>\$442,254</b>
<b><u>Oklahoma Department of Agriculture, Food, and Forestry</u></b>					
FY'20 General Revenue for Duties	\$24,905,612				\$24,905,612
Special Cash Fund for Duties	\$4,000,000				\$4,000,000
Rural Fire Defense Equipment Revolving Fund 205 for Duties		\$190,000			\$190,000
Agriculture Revolving Fund 210 for Duties		\$9,972,733	\$48,081	\$6,734,361	\$16,755,175
Enhancement & Diversification Fund 225 for Duties		\$354,006			\$354,006
Oklahoma Pet Overpopulation Fund 230 for Duties		\$10,000			\$10,000
Animal Friendly Revolving Fund 235 for Duties		\$10,000			\$10,000
Unwanted Pesticide Disposal Fund 240 for Duties		\$485,000			\$485,000
Rural Fire Revolving Fund 245 for Duties		\$941,012			\$941,012
AG Evidence Law Enforcement Revolving Fund 255 for Duties		\$4,013			\$4,013
Egg Grading Revolving Fund 262 for Duties		\$675,653			\$675,653
Milk & Milk Production Inspection Revolving Fund 285 for Duties		\$335,545			\$335,545
Ag in The Classroom Education Revolving Fund 286 for Duties		\$25,868			\$25,868
Viticulture and Enology Development Fund 256 for Duties			\$350,000		\$350,000
Specialty Crop Block Grants - Federal Fund 420 for Duties				\$560,000	\$560,000
<b>TOTAL</b>	<b>\$28,905,612</b>	<b>\$13,003,830</b>	<b>\$398,081</b>	<b>\$7,294,361</b>	<b>\$49,601,884</b>
<b><u>Oklahoma Department of Commerce</u></b>					
FY'20 General Revenue for Duties	\$17,878,478				\$17,878,478
Oklahoma Department of Commerce Revolving Fund 205 for Duties				\$306,169	\$306,169

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Oklahoma Main Street Fund 250		\$1,957			\$1,957
Oklahoma Quick Action Closing Fund 255 for Duties					\$0
HHS Community Service Block Grant Fund 400 for Duties				\$2,439,779	\$2,439,779
Oklahoma Department of Human Services LIHEAP Fund 405 for Duties				\$35,970,156	\$35,970,156
Indirect Cost Fund 412 for Duties				\$1,093,099	\$1,093,099
HUD-Community Development Block Grant Fund 455 for Duties				\$963,859	\$963,859
<b>TOTAL</b>	<b>\$17,878,478</b>	<b>\$1,957</b>	<b>\$0</b>	<b>\$40,773,062</b>	<b>\$58,653,497</b>
<b><u>Oklahoma Conservation Commission</u></b>					
FY'20 General Revenue for Duties	\$12,437,815				\$12,437,815
GIS Revolving Fund 205 for Duties		\$600			\$600
Carbon Sequestration Assessment Cash Fund 220 for Duties		\$10,000			\$10,000
Donation Fund 245 for Duties		\$574,035			\$574,035
OK Conservation Commission Infrastructure Revolving Fund 250 for Duties		\$3,517,763			\$3,517,763
Federal Fund 400 for Duties				\$15,416,173	\$15,416,173
<b>TOTAL</b>	<b>\$12,437,815</b>	<b>\$4,102,398</b>	<b>\$0</b>	<b>\$15,416,173</b>	<b>\$31,956,386</b>
<b><u>Corporation Commission</u></b>					
FY'20 General Revenue for Duties	\$17,568,600				\$17,568,600
Corporation Commission Revolving Fund 202 for Duties		\$9,290,124	\$1,000,000		\$10,290,124
Petroleum Storage Tank Indemnity Fund 205 for Duties		\$4,967,391			\$4,967,391
Corporation Commission Storage Tank Regulation Revolving Fund 210 for Duties		\$905,113			\$905,113
Corporation Commission Plugging Fund 215 for Duties		\$1,016,250			\$1,016,250
Public Utility Regulation Revolving Fund 220 for Duties		\$7,862,997			\$7,862,997
Oklahoma Leaking Underground Storage Tank Fund 225 for Duties		\$500,000			\$500,000
Oil & Gas Division Revolving Fund 230 for Duties		\$4,135,048	\$2,700,000		\$6,835,048
Trucking One Stop Shop Fund 245 for Duties		\$18,457,262			\$18,457,262
Pipeline Safety Enforcement Fund		\$461,768			\$461,768
Federal Fund 400 for Duties				\$571,842	\$571,842

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Underground Storage Tank Grant Program Fund 405 for Duties				\$474,128	\$474,128
Leaking Storage Tank Trust Fund 425 for Duties				\$802,426	\$802,426
<b>TOTAL</b>	<b>\$17,568,600</b>	<b>\$47,595,953</b>	<b>\$3,700,000</b>	<b>\$1,848,396</b>	<b>\$70,712,949</b>

**Department of Environmental  
Quality**

FY'20 General Revenue for Duties	\$8,009,249				\$8,009,249
Department of Environmental Quality Revolving Fund 200 for Duties		\$44,095,513			\$44,095,513
Environmental Education Revolving Fund 210 for Duties		\$17,000			\$17,000
Hazardous Waste Fund 220 for Duties		\$100,000			\$100,000
Certification Fund 225 for Duties		\$900,000			\$900,000
Federal Fund 400 for Duties				\$29,307,973	\$29,307,973
Brownfield Revolving Loan Fund 403				\$500,000	\$500,000
Environment Settlement Fund 405 for Duties				\$6,538,840	\$6,538,840
Federal Water Quality Management Fund 410 for Duties				\$7,903,285	\$7,903,285
<b>TOTAL</b>	<b>\$8,009,249</b>	<b>\$45,112,513</b>	<b>\$0</b>	<b>\$44,250,098</b>	<b>\$97,371,860</b>

**Oklahoma Historical Society**

FY'20 General Revenue for Duties	\$12,502,540				\$12,502,540
FY '20 GR to the 1921 Tulsa Race Riot Centennial Memorial Revolving Fund	\$1,500,000				\$1,500,000
Oklahoma Historical Society Revolving Fund 200 for Duties		\$3,987,961			\$3,987,961
Oklahoma Historical Society Capital Improvement & Operations Revolving Fund 225 for Duties		\$2,226,826			\$2,226,826
The Will Rogers Memorial Revolving Fund 290 for Duties		\$275,012			\$275,012
Federal Grant 69-1-Restore Historical Site Fund 400 for Duties				\$683,288	\$683,288
<b>TOTAL</b>	<b>\$14,002,540</b>	<b>\$6,489,799</b>	<b>\$0</b>	<b>\$683,288</b>	<b>\$21,175,627</b>

**Oklahoma Horse Racing  
Commission**

Breeding Development Fund 205 for Duties		\$105,888			\$105,888
Law Enforcement Revolving Fund 210 for Duties		\$150,000			\$150,000
Oklahoma Horse Racing Commission Gaming Regulation Revolving Fund 215 for Duties		\$3,167,317			\$3,167,317
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,423,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,423,205</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Insurance Department</u></b>					
State Insurance Commissioner Revolving Fund 200 for Duties		\$14,843,775			\$14,843,775
Oklahoma Certified Real Estate Appraisers Revolving Fund 225 for Duties		\$656,833			\$656,833
Insurance Department Anti-Fraud Revolving Fund 230 for Duties		\$424,901			\$424,901
Federal Grant Fund 410 for Duties				\$1,184,385	\$1,184,385
<b>TOTAL</b>	<b>\$0</b>	<b>\$15,925,509</b>	<b>\$0</b>	<b>\$1,184,385</b>	<b>\$17,109,894</b>
<b><u>J.M. Davis Memorial Commission</u></b>					
FY'20 General Revenue for Duties	\$322,906				\$322,906
JM Davis Memorial Commission Fund 200 for Duties		\$134,963			\$134,963
<b>TOTAL</b>	<b>\$322,906</b>	<b>\$134,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,869</b>
<b><u>Department of Labor</u></b>					
FY'20 General Revenue for Duties	\$2,638,693				\$2,638,693
FY'20 Special Occupational Health and Safety Fund for Duties	\$950,000				\$950,000
FY'18 Special Occupational Health and Safety Fund for Duties	\$138,612				\$138,612
Department of Labor Revolving Fund 200 for Duties		\$3,322,658			\$3,322,658
Alternative Fuels Technology Certification Revolving Fund 251 for Duties		\$50,960			\$50,960
Alternative Fuels Inspection Fees/Fines 252		\$73,851			\$73,851
Compressed Natural Gas Conversion Safety & Regulation Fund 255 for Duties		\$380,085			\$380,085
Alarm and Locksmith Industry Revolving Fund 280 for Duties		\$576,563			\$576,563
Federal Fund 410 for Duties				\$1,487,190	\$1,487,190
<b>TOTAL</b>	<b>\$3,727,305</b>	<b>\$4,404,117</b>	<b>\$0</b>	<b>\$1,487,190</b>	<b>\$9,618,612</b>
<b><u>Department of Mines</u></b>					
FY'20 General Revenue for Duties	\$802,014				\$802,014
Department of Mines Revolving Fund 200 for Duties		\$1,200,166			\$1,200,166
Oklahoma Miner Training Institute Revolving Fund 205 for Duties		\$259,000			\$259,000
US Department of Interior Federal Fund 400 for Duties				\$1,261,457	\$1,261,457
US Department of Labor Federal Fund 405 for Duties				\$174,000	\$174,000
<b>TOTAL</b>	<b>\$802,014</b>	<b>\$1,459,166</b>	<b>\$0</b>	<b>\$1,435,457</b>	<b>\$3,696,637</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Tourism and Recreation Department</u></b>					
FY'20 General Revenue for Duties	\$19,232,198				\$19,232,198
Oklahoma Tourism & Recreation Department Revolving Fund 215 for Duties		\$34,907,165			\$34,907,165
Oklahoma Tourism Promotion Revolving Fund 225 for Duties		\$5,750,000			\$5,750,000
State Parks System Improvement Fund 250 for Duties		\$1,382,490			\$1,382,490
Color Oklahoma Revolving Fund 265 for Duties		\$15,000			\$15,000
Oklahoma Tourism and Recreation Department Capital Expenditure Revolving Fund 266 for Duties		\$2,627,702			\$2,627,702
Oklahoma Tourism Capital Improvement Revolving Fund 267 for Duties		\$10,370,000			\$10,370,000
Oklahoma Tourism Donations and Reimbursement Revolving Fund 280 for Duties		\$3,000,000			\$3,000,000
Oklahoma State Park Trust Fund 360 for Duties		\$315,361			\$315,361
Land & Water Conservation Fund 475 for Duties				\$2,500,000	\$2,500,000
<b>TOTAL</b>	<b>\$19,232,198</b>	<b>\$58,367,718</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$80,099,916</b>
<b><u>Oklahoma Water Resources Board</u></b>					
FY'20 General Revenue for Duties	\$5,422,211				\$5,422,211
Well Drillers & Pump Installers Remedial Action Indemnity Fund 210 for Duties		\$50,000			\$50,000
Oklahoma Water Resources Board Revolving Fund 215 for Duties		\$3,076,005			\$3,076,005
Oklahoma Water Resources Revolving Fund 240 for Duties		\$807,751			\$807,751
Well Drillers and Pump Installers Regulation Fund 245 for Duties		\$20,000			\$20,000
Community Water Infrastructure Development Revolving Fund 250 for Duties		\$2,436,356			\$2,436,356
Administration & Project Federal Fund 400 for Duties				\$2,563,515	\$2,563,515
USGS Cooperative Program Fund 420 for Duties				\$251,400	\$251,400
Drinking Water Treatment Loan Administration Fund 444 for Duties			\$180,000	\$1,443,236	\$1,623,236
Clean Water State Revolving Fund Loan Fund 445 for Duties				\$2,010,882	\$2,010,882
Waste Water Facility Construction Revolving Loan Fund 472 for Duties				\$400,000	\$400,000
<b>TOTAL</b>	<b>\$5,422,211</b>	<b>\$6,390,112</b>	<b>\$180,000</b>	<b>\$6,669,033</b>	<b>\$18,661,356</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Alcoholic Beverage Laws Enforcement Commission</u></b>					
FY'20 General Revenue for Duties	\$3,019,364				\$3,019,364
Seized and Forfeited Property Fund 205 for Duties		\$35,000			\$35,000
Alcoholic Beverage Governance Fund 210 for Duties		\$1,500,000			\$1,500,000
Interagency Reimbursement Fund 443 for Duties			\$305,000		\$305,000
<b>TOTAL</b>	<b>\$3,019,364</b>	<b>\$1,535,000</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$4,859,364</b>
<b><u>Department of Corrections</u></b>					
FY'20 General Revenue for Duties	\$553,418,360				\$553,418,360
FY'19 General Revenue for Duties	\$1,141,464				\$1,141,464
FY '19 GR to the Inmate Offender Transportation Revolving Fund 225 for Duties	\$1,000,000				\$1,000,000
Department of Corrections Revolving Fund 200 for Duties		\$15,971,193			\$15,971,193
Department of Corrections Inmate and Employee Welfare and Canteen System Revolving Fund 205 for Duties		\$9,367,250			\$9,367,250
Oklahoma Community Sentencing Revolving Fund 210 for Duties		\$1,045,591			\$1,045,591
Industries Revolving Fund 280 for Duties		\$37,434,185			\$37,434,185
Title 1 Federal Fund 410 for Duties				\$971,762	\$971,762
Agency Relationship Fund 430 for Duties				\$2,648,225	\$2,648,225
<b>TOTAL</b>	<b>\$555,559,824</b>	<b>\$63,818,219</b>	<b>\$0</b>	<b>\$3,619,987</b>	<b>\$622,998,030</b>
<b><u>Court of Criminal Appeals</u></b>					
FY'20 General Revenue for Duties	\$3,977,067				\$3,977,067
<b>TOTAL</b>	<b>\$3,977,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,977,067</b>
<b><u>District Attorneys Council</u></b>					
FY'20 General Revenue for Duties	\$58,779,782				\$58,779,782
District Attorneys Council Revolving Fund 210 for Duties		\$8,159,559	\$5,471,281	\$11,740,926	\$25,371,766
Crime Victims Compensation Revolving Fund 230 for Duties		\$4,050,000		\$2,300,000	\$6,350,000
Sexual Assault Examination Fund 240 for Duties			\$1,000,000		\$1,000,000
Justice Assistance Grant Trust Fund 405 for Duties				\$3,079,161	\$3,079,161
Federal Fund 410 for Duties				\$11,170,744	\$11,170,744
John R. Justice Grant Program Federal Fund 415 for Duties				\$38,242	\$38,242

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Victims of Crime Federal Fund 420 for Duties				\$25,965,675	\$25,965,675
<b>TOTAL</b>	<b>\$58,779,782</b>	<b>\$12,209,559</b>	<b>\$6,471,281</b>	<b>\$54,294,748</b>	<b>\$131,755,370</b>
<b><u>District Courts</u></b>					
FY'20 State Judicial Revolving Fund for financial support of the District Courts.	\$43,487,000				\$43,487,000
FY'20 General Revenue for Duties	\$18,801,829				\$18,801,829
District Court Revolving Fund 230 for Duties		\$3,000,000			\$3,000,000
Lengthy Trial Revolving Fund 235 for Duties		\$20,000			\$20,000
<b>TOTAL</b>	<b>\$62,288,829</b>	<b>\$3,020,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,308,829</b>
<b><u>Indigent Defense System</u></b>					
FY'20 General Revenue for Duties	\$18,237,878				\$18,237,878
Indigent Defense System Revolving Fund 200 for Duties		\$1,224,385			\$1,224,385
Contract Retention Revolving Fund 230 for Duties		\$852,110			\$852,110
<b>TOTAL</b>	<b>\$18,237,878</b>	<b>\$2,076,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,314,373</b>
<b><u>Oklahoma State Bureau of Investigation</u></b>					
FY'20 General Revenue for Duties	\$17,180,122				\$17,180,122
OSBI Revolving Fund 200 for Duties		\$13,472,786	\$810,000	\$4,366,083	\$18,648,869
OSBI Evidence Fund 700		\$27,000			\$27,000
A.F.I.S. Fund 210 for Duties		\$5,879,745			\$5,879,745
Forensic Science Improvement Revolving Fund 220 for Duties		\$6,199,451			\$6,199,451
<b>TOTAL</b>	<b>\$17,180,122</b>	<b>\$25,578,982</b>	<b>\$810,000</b>	<b>\$4,366,083</b>	<b>\$47,935,187</b>
<b><u>Council on Law Enforcement Education and Training</u></b>					
FY'20 Council on Law Enforcement Education and Training Fund for Duties	\$2,914,014				\$2,914,014
FY'20 General Revenue for Duties	\$597,270				\$597,270
Firearms Instructor Revolving Fund 205 for Duties		\$17,381			\$17,381
Peace Officer Revolving Fund 210 for Duties		\$554,695	\$141,636		\$696,331
Training Center Revolving Fund 215 for Duties		\$2,024,583			\$2,024,583
CLEET Private Security Revolving Fund 220 for Duties		\$418,489			\$418,489
CLEET Bail Enforcer Security Revolving Fund 225 for Duties		\$21,250			\$21,250

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Surplus Property Fund 499 for Duties				\$10,000	\$10,000
<b>TOTAL</b>	<b>\$3,511,284</b>	<b>\$3,036,398</b>	<b>\$141,636</b>	<b>\$10,000</b>	<b>\$6,699,318</b>
<b><u>Board of Medicolegal Investigations</u></b>					
FY'20 General Revenue for Duties	\$17,991,357				\$17,991,357
Chief Medical Examiner Revolving Fund 200 for Duties		\$4,183,904			\$4,183,904
Federal Fund 400 for Duties				\$50,000	\$50,000
<b>TOTAL</b>	<b>\$17,991,357</b>	<b>\$4,183,904</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$22,225,261</b>
<b><u>Oklahoma State Bureau of Narcotics and Dangerous Drugs Control</u></b>					
FY'20 General Revenue for Duties	\$3,276,385				\$3,276,385
Bureau of Narcotics Revolving Fund 210 for Duties		\$3,699,390		\$337,122	\$4,036,512
Bureau of Narcotics Drug Education Revolving Fund 215 for Duties		\$60,000			\$60,000
Drug Money Laundering and Wire Transmitter Revolving Fund 220 for Duties		\$12,869,602			\$12,869,602
Asset Forfeitures / Seizures Fund 225 for Duties		\$2,309,155			\$2,309,155
Federal Seizures Fund 410 for duties				\$200,000	\$200,000
Federal Grants for Duties				\$1,164,059	\$1,164,059
Official Advance Fund 700				\$400,000	\$400,000
<b>TOTAL</b>	<b>\$3,276,385</b>	<b>\$18,938,147</b>	<b>\$0</b>	<b>\$2,101,181</b>	<b>\$24,315,713</b>
<b><u>Pardon and Parole Board</u></b>					
FY'20 General Revenue for Duties	\$2,368,125				\$2,368,125
<b>TOTAL</b>	<b>\$2,368,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,368,125</b>
<b><u>Department of Public Safety</u></b>					
FY'20 General Revenue for Duties	\$77,117,790				\$77,117,790
FY'20 State Public Safety Fund	\$22,260,696				\$22,260,696
FY'18 State Public Safety Fund	\$4,998,481				\$4,998,481
Department of Public Safety Revolving Fund 200 for Duties		\$18,948,500	\$3,400,000		\$22,348,500
Department of Public Safety Patrol Vehicle Revolving Fund 210 for Duties		\$4,000,000			\$4,000,000
Computer Imaging System Revolving Fund 225 for Duties		\$5,400,000			\$5,400,000
Boating Safety Education Fund 230 for Duties		\$100			\$100

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Motorcycle Safety and Educational Program Revolving Fund 240 for Duties		\$345,000			\$345,000
Department of Public Safety Restricted Revolving Fund 245 for Duties		\$5,288,267	\$19,500,000		\$24,788,267
Federal Matching Fund 405 for Duties				\$20,875,000	\$20,875,000
<b>TOTAL</b>	<b>\$104,376,967</b>	<b>\$33,981,867</b>	<b>\$22,900,000</b>	<b>\$20,875,000</b>	<b>\$182,133,834</b>

**Supreme Court**

FY'20 General Revenue for Duties	\$16,001,447				\$16,001,447
Oklahoma Court Information System Revolving Fund 200 for Duties		\$18,043,776			\$18,043,776
Supreme Court Revolving Fund 205 for Duties		\$278,200			\$278,200
Supreme Court Administration Revolving Fund 210 for Duties		\$428,150			\$428,150
Law Library Revolving Fund 215 for Duties		\$1,314,417			\$1,314,417
Dispute Resolution System Revolving Fund 220		\$1,356,357			\$1,356,357
State Judicial Revolving Fund 230 for Duties		\$955,530			\$955,530
Oklahoma Judicial Center Facility Rental Revolving Fund 240 for Duties		\$1,500			\$1,500
Federal Grant Fund 405 for Duties				\$800,000	\$800,000
<b>TOTAL</b>	<b>\$16,001,447</b>	<b>\$22,377,930</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$39,179,377</b>

**Workers' Compensation Commission**

Workers' Compensation Fund 200 for Duties		\$7,050,600			\$7,050,600
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,050,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,050,600</b>

**Workers' Compensation Court of Existing Claims**

Workers' Compensation Court of Existing Claims Revolving Fund 200 for Duties		\$1,750,000			\$1,750,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>

**Attorney General**

FY'20 General Revenue for Duties	\$8,913,654				\$8,913,654
FY'20 General Revenue Fund for Legal Services Revolving Fund (pass-through)	\$999,352				\$999,352
Attorney General Revolving Fund 200 for Duties		\$4,061,186	\$250,000		\$4,311,186
Telemarketer Revolving Fund 205 for Duties		\$74,004			\$74,004
Attorney General Charity Solicit Enforcement Revolving Fund 210 for Duties		\$202,213			\$202,213

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Workers' Compensation Fraud Fund 220 for Duties		\$158,837			\$158,837
Insurance Fraud Unit Revolving Fund 225 for Duties		\$635,350			\$635,350
Court Appointed Special Advocate Revolving Fund 240 for duties (pass-through)		\$35,000			\$35,000
Medicaid Fraud Revolving Fund 245 for Duties		\$601,212			\$601,212
Domestic Violence Fund 255 for Duties		\$100			\$100
Victim Services Unit Fund 260 for Duties		\$399,900			\$399,900
Violence Against Women Grant Fund 400 for Duties				\$318,300	\$318,300
Family Violence Prevention Grant Fund 405 for Duties				\$1,522,145	\$1,522,145
Medicaid Fraud Unit Fund 410 for Duties				\$1,803,637	\$1,803,637
Victims of Crime Act Grants 415 for Duties				\$78,203	\$78,203
Victims of Crime Act Grants 440 for Duties				\$86,431	\$86,431
Special Water Fund 576 for Duties				\$300,000	\$300,000
Attorney General Evidence Fund 700 for Duties				\$13,150,024	\$13,150,024
Attorney General Escrow Fund 705				\$365,000	\$365,000
Poultry Litigation Trust 710				\$91,094	\$91,094
<b>TOTAL</b>	<b>\$9,913,006</b>	<b>\$6,167,802</b>	<b>\$250,000</b>	<b>\$17,714,834</b>	<b>\$34,045,642</b>
<b><u>Oklahoma Abstractors Board</u></b>					
OK Abstractors Board Revolving Fund 200 for Duties		\$287,215			\$287,215
<b>TOTAL</b>	<b>\$0</b>	<b>\$287,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,215</b>
<b><u>Oklahoma Accountancy Board</u></b>					
OK Accountancy Board Revolving Fund 200 for Duties		\$4,044,582			\$4,044,582
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,044,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,044,582</b>
<b><u>Oklahoma Aeronautics Commission</u></b>					
Aeronautics Commission Revolving Fund 200 for duties		\$8,096,340			\$8,096,340
Federal Fund 400 for duties				\$2,166,022	\$2,166,022
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,096,340</b>	<b>\$0</b>	<b>\$2,166,022</b>	<b>\$10,262,362</b>
<b><u>Oklahoma Board of Architects</u></b>					
Architects Revolving Fund 200 for duties		\$958,055			\$958,055
<b>TOTAL</b>	<b>\$0</b>	<b>\$958,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$958,055</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Athletic Commission</u></b>					
OK State Athletic Commission Revolving Fund 295 for Duties		\$359,672			\$359,672
<b>TOTAL</b>	<b>\$0</b>	<b>\$359,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,672</b>
<b><u>Oklahoma Banking Department</u></b>					
Banking Department Revolving Fund 200 for duties		\$10,394,160			\$10,394,160
<b>TOTAL</b>	<b>\$0</b>	<b>\$10,394,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,394,160</b>
<b><u>Oklahoma Boll Weevil Eradication Organization</u></b>					
Boll Weevil Eradication Fund 200 for duties		\$807,000			\$807,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$807,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,000</b>
<b><u>State Board of Behavioral Health Licensure</u></b>					
Licensed Marital & Family Therapy Revolving Fund 230 for duties		\$67,286			\$67,286
Licensed Professional Counselors Revolving Fund 255 for duties		\$367,821			\$367,821
Licensed Behavioral Practitioner Revolving Fund 257 for duties		\$13,454			\$13,454
<b>TOTAL</b>	<b>\$0</b>	<b>\$448,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,561</b>
<b><u>Oklahoma Board of Chiropractic Examiners</u></b>					
Chiropractic Examiners Fund 200 for duties		\$284,631			\$284,631
<b>TOTAL</b>	<b>\$0</b>	<b>\$284,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,631</b>
<b><u>Construction Industries Board</u></b>					
Plumbing Licensing Revolving Fund 205 for duties		\$843,564			\$843,564
Oklahoma Inspectors Revolving Fund 215 for duties		\$49,135			\$49,135
Home Inspectors Licensing Act Revolving 217 for duties		\$277,445			\$277,445
Electrical Revolving Fund 245 for duties		\$1,537,761			\$1,537,761
Workforce Development Revolving Fund 250		\$124,000			\$124,000
Oklahoma Mechanical Licensing Revolving fund 275 for duties		\$1,576,176			\$1,576,176
Roofing Contractor Reg Revolving Fund 295 for duties		\$295,033			\$295,033
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,703,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,703,114</b>
<b><u>Department of Consumer Credit</u></b>					
DOCC Revolving Fund 250 for duties		\$6,087,340			\$6,087,340
<b>TOTAL</b>	<b>\$0</b>	<b>\$6,087,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,087,340</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Board of Cosmetology and Barbering</u></b>					
Cosmetology and barbering Fund 200 for duties		\$1,535,623			\$1,535,623
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,535,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,535,623</b>
<b><u>Oklahoma Board of Dentistry</u></b>					
State Dental Fund 200 for duties		\$1,902,000			\$1,902,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,902,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,902,000</b>
<b><u>Oklahoma Employment Security Commission</u></b>					
Oklahoma Employment Security Commission Revolving Fund 200 for duties		\$6,739,785			\$6,739,785
Special Distributions Fund 280		\$14,176,660			\$14,176,660
OESC Administration Fund 400 for duties				\$59,656,150	\$59,656,150
<b>TOTAL</b>	<b>\$0</b>	<b>\$20,916,445</b>	<b>\$0</b>	<b>\$59,656,150</b>	<b>\$80,572,595</b>
<b><u>Oklahoma Energy Resources Board</u></b>					
Energy Resources Revolving Fund 200 for duties		\$18,500,000			\$18,500,000
Sustaining Oklahoma's Energy Revolving Fund 205 for duties		\$1,100,000			\$1,100,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$19,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,600,000</b>
<b><u>State Board of Licensure for Professional Engineers and Land Surveyors</u></b>					
Engineers and Land Surveyors Fund 200 for Duties		\$1,575,000			\$1,575,000
School and Education Program 210 Fund for Scholarships				\$250,000	\$250,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,825,000</b>
<b><u>Oklahoma Firefighters Pension and Retirement System</u></b>					
Firefighters Pension & Retirement Fund 200 for duties		\$18,068,795			\$18,068,795
<b>TOTAL</b>	<b>\$0</b>	<b>\$18,068,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,068,795</b>
<b><u>State Fire Marshal</u></b>					
State Fire Marshal Revolving Fund 200 for Duties		\$1,987,939			\$1,987,939
Firefighter Training Revolving Fund 210 for Duties		\$59,000			\$59,000
Voluntary Firefighter Revolving Fund 220 for Duties		\$30,000			\$30,000
Fire Extinguisher Industry Revolving Fund 225 for Duties		\$121,366			\$121,366
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,198,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,198,305</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Funeral Board</u></b>					
Funeral Directors & Embalmers Revolving Fund 200 for duties		\$542,307			\$542,307
<b>TOTAL</b>	<b>\$0</b>	<b>\$542,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,307</b>
<b><u>Grand River Dam Authority</u></b>					
Revenue and General Operating Cash				\$310,787,936	\$310,787,936
Designated Supplemental Reserve for Environmental and Risks				\$39,998,000	\$39,998,000
Restricted:					
Special Purpose Funds				\$2,317,925	\$2,317,925
Debt Service Reserve				\$93,078,118	\$93,078,118
Construction (Bond Proceeds)				\$2,199,867	\$2,199,867
Debt Service				\$34,549,527	\$34,549,527
Rate Stabilization				\$19,955,248	\$19,955,248
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,886,621</b>	<b>\$502,886,621</b>
<b><u>Oklahoma Housing Finance Agency</u></b>					
OHFA estimate for FY 2020				\$16,786,696	\$16,786,696
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,786,696</b>	<b>\$16,786,696</b>
<b><u>Oklahoma Industrial Finance Authority</u></b>					
Industrial Development Loan Fund 200 for duties		\$11,090,981			\$11,090,981
Bond Redemption Fund 805 for duties		\$20,000,000			\$20,000,000
Bond Interest Fund 810 for duties		\$1,065,000			\$1,065,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$32,155,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,155,981</b>
<b><u>Interstate Oil Compact Commission</u></b>					
Interstate Oil Compact Fund 230 for duties		\$1,505,309			\$1,505,309
Environmental Damage Remediation fund 415 for duties				\$1,700,000	\$1,700,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,505,309</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$3,205,309</b>
<b><u>Council on Judicial Complaints</u></b>					
Council on Judicial Complaints Revolving Fund 200 for duties		\$518,259			\$518,259
<b>TOTAL</b>	<b>\$0</b>	<b>\$518,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,259</b>
<b><u>Oklahoma Law Enforcement Retirement System</u></b>					
OLERS Revolving Fund 200 for duties		\$6,227,918			\$6,227,918
<b>TOTAL</b>	<b>\$0</b>	<b>\$6,227,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,227,918</b>
<b><u>Board of Licensed Alcohol and Drug Counselors</u></b>					
Licensed Alcohol and Drug Counselors Revolving Fund 200 for duties		\$164,001			\$164,001
<b>TOTAL</b>	<b>\$0</b>	<b>\$164,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,001</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Liquefied Petroleum Gas Administration</u></b>					
LP Gas Board Revolving Fund 200 for duties		\$1,496,677			\$1,496,677
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,496,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,677</b>
<b><u>Board of Examiners for Long-Term Care Administrators</u></b>					
Long-Term Care Revolving Fund 200 for duties		\$608,790			\$608,790
<b>TOTAL</b>	<b>\$0</b>	<b>\$608,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,790</b>
<b><u>Oklahoma Lottery Commission</u></b>					
OK Education Lottery Revolving Fund 200 for Duties		\$258,000,000			\$258,000,000
Fidelity Revolving Fund 205		\$110,000			\$110,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$258,110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,110,000</b>
<b><u>Board of Medical Licensure and Supervision</u></b>					
Medical Licensure Revolving Fund 200 for duties		\$6,733,861			\$6,733,861
Allied Professional Peer Assistant Revolving Fund 210 for duties		\$107,739			\$107,739
<b>TOTAL</b>	<b>\$0</b>	<b>\$6,841,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,841,600</b>
<b><u>Oklahoma Motor Vehicle Commission</u></b>					
OMVC Revolving Fund 200 for duties		\$540,000			\$540,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>
<b><u>Oklahoma Municipal Power Authority</u></b>					
Electric Generation				\$64,356,558	\$64,356,558
Purchased Power				\$31,400,720	\$31,400,720
Transmission				\$24,323,508	\$24,323,508
OMPA Administration				\$8,965,428	\$8,965,428
Taxes - Property & Payroll				\$1,725,101	\$1,725,101
Debt Service				\$47,154,429	\$47,154,429
Renewals & Replacement CapEx				\$7,174,000	\$7,174,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,099,744</b>	<b>\$185,099,744</b>
<b><u>Oklahoma Board of Nursing</u></b>					
Board of Nursing Revolving Fund 200 for duties		\$4,165,872			\$4,165,872
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,165,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,165,872</b>
<b><u>Board of Examiners in Optometry</u></b>					
Optometry Board Revolving Fund 200 for Duties		\$378,000			\$378,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$378,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,000</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Board of Osteopathic Examiners</u></b>					
Osteopathic Board Revolving Fund 200 for duties		\$1,041,050			\$1,041,050
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,041,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,041,050</b>
<b><u>Board of Licensed Perfusionists</u></b>					
Perfusionists Board Revolving Fund 200 for duties		\$26,700			\$26,700
<b>TOTAL</b>	<b>\$0</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,700</b>
<b><u>Oklahoma State Board of Pharmacy</u></b>					
Pharmacy Board Revolving Fund 200 for Duties		\$4,738,336			\$4,738,336
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,738,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,738,336</b>
<b><u>Board of Podiatric Medical Examiners</u></b>					
Podiatric Board Revolving Fund 200 for Duties		\$19,400			\$19,400
<b>TOTAL</b>	<b>\$0</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,400</b>
<b><u>Oklahoma Police Pension and Retirement System</u></b>					
Police Pension & Retirement Fund 200 for duties		\$3,140,426			\$3,140,426
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,140,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,140,426</b>
<b><u>Oklahoma Board of Private Vocational Schools</u></b>					
OBPVS Revolving Fund 200 for duties		\$202,556			\$202,556
<b>TOTAL</b>	<b>\$0</b>	<b>\$202,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,556</b>
<b><u>Oklahoma State Board of Examiners of Psychologists</u></b>					
Board of Examiners of Psychologists Revolving fund 200 for duties		\$260,280			\$260,280
<b>TOTAL</b>	<b>\$0</b>	<b>\$260,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,280</b>
<b><u>Oklahoma Public Employees Retirement System</u></b>					
Public Employee Retirement Revolving Fund 200 for duties		\$8,432,331			\$8,432,331
OK State Employee Deferred Saving Incentive Plan fund 205 for duties		\$740,000			\$740,000
OK State Pathfinder 401(a) Plan 210 fund for admin exp reimbursement		\$90,000			\$90,000
OPERS Excess Benefit Plan fund 215 for duties		\$7,000			\$7,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$9,269,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,269,331</b>
<b><u>Oklahoma Real Estate Commission</u></b>					
Real Estate Commission Revolving Fund 200 for duties		\$1,925,429			\$1,925,429

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Okla Real Estate Education & Recovery Fund 210 for duties		\$120,754			\$120,754
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,046,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,046,183</b>
<b><u>Secretary of State</u></b>					
Secretary of State Revolving Fund 200 for duties		\$6,697,436			\$6,697,436
Central Filing System Revolving Fund 205 for duties		\$172,604			\$172,604
SS Charitable Solicit Revolving Fund 210 for duties		\$150,354			\$150,354
Escrow for Cash Surface Damage Bonds fund 700 for duties				\$75,000	\$75,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,020,394</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$7,095,394</b>
<b><u>Oklahoma Department of Securities</u></b>					
OK Securities Dept Revolving Fund 200 for duties		\$6,297,373			\$6,297,373
Investor Education Revolving Fund 205 for duties				\$168,650	\$168,650
<b>TOTAL</b>	<b>\$0</b>	<b>\$6,297,373</b>	<b>\$0</b>	<b>\$168,650</b>	<b>\$6,466,023</b>
<b><u>Oklahoma Board of Examiners for Speech-Language Pathology and Audiology</u></b>					
Speech-language Pathology and Audiology Revolving Fund 200 for duties		\$216,666			\$216,666
<b>TOTAL</b>	<b>\$0</b>	<b>\$216,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,666</b>
<b><u>Oklahoma State Board of Licensed Social Workers</u></b>					
Licensed Social Workers Revolving Fund 200 for duties		\$308,467			\$308,467
<b>TOTAL</b>	<b>\$0</b>	<b>\$308,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,467</b>
<b><u>Oklahoma Teachers' Retirement System</u></b>					
OTRS Revolving Fund 200 for duties		\$8,607,606			\$8,607,606
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,607,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,607,606</b>
<b><u>Board of Chemical Test for Alcohol and Drug Influence</u></b>					
Test for Alcohol and Drug Influence Revolving Fund 200 for duties		\$359,120	\$277,000		\$636,120
<b>TOTAL</b>	<b>\$0</b>	<b>\$359,120</b>	<b>\$277,000</b>	<b>\$0</b>	<b>\$636,120</b>
<b><u>Oklahoma Tobacco Settlement Endowment Trust</u></b>					
TSET Fund 200 for duties		\$47,307,587			\$47,307,587
Interagency Reimbursements Fund 443 for duties			\$2,000,000		\$2,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$47,307,587</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$49,307,587</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Turnpike Authority</u></b>					
Revenue Fund Budget		\$100,982,769			\$100,982,769
Capital Fund Budget		\$120,367,568			\$120,367,568
Bond Debt Service Fund Budget		\$128,769,773			\$128,769,773
<b>TOTAL</b>	<b>\$0</b>	<b>\$350,120,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,120,110</b>
<b><u>Oklahoma Uniform Building Code Commission</u></b>					
Uniform Building Code Commission Revolving Fund 285 for duties		\$699,600			\$699,600
<b>TOTAL</b>	<b>\$0</b>	<b>\$699,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,600</b>
<b><u>Oklahoma Used Motor Vehicle and Parts Commission</u></b>					
Used Motor Vehicle and Parts Commission Revolving Fund 200 for duties		\$1,118,269			\$1,118,269
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,118,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,118,269</b>
<b><u>State Board of Veterinary Medical Examiners</u></b>					
Veterinary Medical Fund 200 for duties		\$807,648			\$807,648
<b>TOTAL</b>	<b>\$0</b>	<b>\$807,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,648</b>
<b><u>Oklahoma Department of Wildlife Conservation</u></b>					
Wildlife General Fund 200 for duties		\$38,386,713	\$200,000	\$19,397,631	\$57,984,344
Wildlife Diversity Fund 205 for duties		\$150,626	\$0	\$882,648	\$1,033,274
Wildlife Land Acquisition fund 210 for duties		\$54,135	\$0	\$10,543,859	\$10,597,994
Wildlife Land Fund 220 for duties		\$390,236	\$0	\$1,697,459	\$2,087,695
<b>TOTAL</b>	<b>\$0</b>	<b>\$38,981,710</b>	<b>\$200,000</b>	<b>\$32,521,597</b>	<b>\$71,703,307</b>
<b><u>Rural Economic Action Plan Fund</u></b>					
FY'20 General Revenue Fund in order to implement provisions of Sections 2006 through 2013 of Title 62 of the Oklahoma Statutes	\$13,126,817				\$13,126,817
<b>TOTAL</b>	<b>\$13,126,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,126,817</b>
<b>Oklahoma Quick Action Closing Fund</b>	<b>\$19,000,000</b>				<b>\$19,000,000</b>
<b>State Emergency Fund</b>	<b>\$5,400,000</b>				<b>\$5,400,000</b>
<b>Ad Valorem Reimbursement Fund (Supplemental, from Special Cash)</b>	<b>\$99,600,000</b>				<b>\$99,600,000</b>
<b>FMAP Rate Preservation Fund</b>	<b>\$29,360,748</b>				<b>\$29,360,748</b>
<b>Multiple Injury Trust Fund</b>	<b>\$5,000,000</b>				<b>\$5,000,000</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Revenue Stabilization Fund, SB 1076, FY 20 GR	\$186,084,782				\$186,084,782
Revenue Stabilization Fund, SB 1076, FY 20 Alcoholic Beverage Control Fund	\$13,915,218				\$13,915,218
County Improvement for Roads and Bridges, HB 2676	\$30,000,000				\$30,000,000
Judges Pay Supplemental HB 2737, FY 19 General Revenue	\$2,500,000				\$2,500,000
<b>GRAND TOTAL*</b>	<b>\$8,330,075,680</b>	<b>\$3,355,094,382</b>	<b>\$1,101,227,584</b>	<b>\$17,179,282,778</b>	<b>\$28,864,452,840</b>

\*The Final Grand Total does not include Inter-Agency Fund transfers to avoid double counting those funds.

**TABLE 3**  
**History of the Constitutional Reserve Fund**

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1988	0	77,994,351	77,994,351	9,000,000 17,000,000 <u>26,000,000</u>	Department of Corrections Department of Corrections	Prison Construction Prison Construction	1988 Special Session, SB 2 Sec. 2 1989 Regular Session, HB 1638 Sec. 1-2
1989	51,994,351	100,810,258	152,804,609	35,000,000 30,000,000 10,000,000 <u>75,000,000</u>	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Sec. 1 1989-90 Special Session, HB 1016 Sec. 3 1989-90 Special Session, HB 1016 Sec. 2
1990	77,804,609	73,929,614	151,734,223	26,800,000 3,200,000 <u>30,000,000</u>	Regents for Higher Education Tax Commission	Higher Education Programs Ad Valorem Prop. Appraisal	1991 Regular Session, SB 415 Sec. 1-5 1991 Regular Session, SB 414 Sec. 6
1991	121,734,223	75,127,676	196,861,899	26,700,000 5,000,000 2,000,000 25,288,630 300,000 350,000 1,639,547 100,000 500,000 <u>61,878,177</u>	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	Higher Education Programs Ad Valorem Prop. Appraisal Equipment Medical Services and Equip. Rural Fire Grants Lake Murray Spillway Funding for EPA Grants Federal Clean Lakes Proj. State Emergency Fund	1992 Regular Session, SB 793 Sec. 1-3 1992 Regular Session, SB 793 Sec. 5 1992 Regular Session, SB 793 Sec. 4 1992 Regular Session, SB 793 Sec. 7-10 1992 Regular Session, SB 793 Sec. 11 1992 Regular Session, SB 793 Sec. 12 1992 Regular Session, SB 793 Sec. 13 1992 Regular Session, SB 793 Sec. 14 1992 Regular Session, SB 793 Sec. 6
1992	134,983,722	25,176	135,008,898	6,900,000 28,437,873 2,102,530 1,000,000 4,175,000 1,252,500 <u>43,867,903</u>	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Sec. 1 1993 Regular Session, SB 390 Sec. 3-8 1993 Regular Session, SB 390 Sec. 9 1993 Regular Session, SB 390 Sec. 12 1993 Regular Session, SB 390 Sec. 10 1993 Regular Session, SB 390 Sec. 11
1993	91,140,995	0	91,140,995	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 1,000,000 600,000 3,105,709 250,000 2,000,000 500,000 <u>45,570,497</u>	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission Water Resources Board Civil Emergency Dept. of Corrections Military Department	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Waterished Maintenance Funding for EPA Grants Federal Disaster Relief Prog. Comm. Sent./Work Center Armory Repairs	1994 Regular Session, HB 2761 Sec. 1 1994 Regular Session, HB 2761 Sec. 17 1994 Regular Session, HB 2761 Sec. 6-10 1994 Regular Session, HB 2761 Sec. 11 1994 Regular Session, HB 2761 Sec. 5 1994 Regular Session, HB 2761 Sec. 14 1994 Regular Session, HB 2761 Sec. 13 1994 Regular Session, HB 2761 Sec. 12 1994 Regular Session, HB 2761 Sec. 15-16 1994 Regular Session, HB 2761 Sec. 18 1994 Regular Session, HB 2761 Sec. 3 1994 Regular Session, HB 2761 Sec. 4 1994 Regular Session, HB 2761 Sec. 19-20 1994 Regular Session, HB 2761 Sec. 21

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1994	45,570,498	3,555	45,574,053	0			
1995	45,574,053	0	45,574,053	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Sec. 1
				6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Sec. 2
				1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Sec. 3
				1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Sec. 4
				1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Sec. 5
				2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Sec. 6
				320,428	Military Department	Armory Maintenance	1996 Regular Session, HB 2824, Sec. 7
				1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Sec. 8
				1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Sec. 9
				<u>22,688,344</u>			
1996	22,885,709	91,415,114	114,300,823	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Sec. 1
				1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Sec. 2
				1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Sec. 3
				50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Sec. 1
				<u>52,825,496</u>			
1997	61,475,327	247,431,207	308,906,534	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Sec. 1
				22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sec. 2-3
				342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Sec. 4
				2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Sec. 5
				5,000,000	Vo-Tech Education	Training for Industry Program (TIIP)	1998 Regular Session, SB 965, Sec. 6
				8,200,000	Department of Education	Tech./Clism. (Interactive Hook-ups)	1998 Regular Session, SB 965, Sec. 7
				8,200,000	Department of Education	Tech./Clism. (Computers for Schools)	1998 Regular Session, SB 965, Sec. 8
				752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Sec. 9
				3,000,000	Supreme Court	Supreme Ct/District Crt Computers	1998 Regular Session, SB 965, Sec. 10
				5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Sec. 11
				1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Sec. 12
				1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Sec. 13
				900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Sec. 14
				3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Sec. 15
				500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Sec. 16
				3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Sec. 17
				1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Sec. 18
				3,000,000	Environmental Quality	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Sec. 19
				125,000	Dept. of Agriculture	Fire Ant Research	1998 Regular Session, SB 965, Sec. 20
				1,750,000	Conservation Commission	Cost Share Match Program	1998 Regular Session, SB 965, Sec. 21
				1,000,000	Indigent Defense	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Sec. 22
				500,000	DMHSAS	Drug Court	1998 Regular Session, SB 965, Sec. 23
				250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Sec. 24
				750,000	Military Department	Armory Maintenance	1998 Regular Session, SB 965, Sec. 25
				175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Sec. 26
				<u>154,444,000</u>			

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1998	154,462,534	144,017,401	298,479,935	82,170,925 10,379,075 4,000,000 1,000,000 23,500,000 17,500,000 571,000 5,665,410 1,400,000 500,000 285,000 500,000 150,000 1,000,000 148,621,410	Dept. of Transportation Dept. of Transportation State Emergency Fund Vo-Tech Education Regents for Higher Education Department of Education Dept. of Agriculture Employment Security Comm. DMHSAS Medicolegal Investigations Historical Society Department of Public Safety Dept. of Tourism and Rec. Charter Schs. Incentive Fund	Capital Improvement (ROADS Prog.) State Highway Constr. & Maintenance SEF (1/2 Earmarked-Tornado Damage) rapid Response Disaster Training Statewide Institutions State Aid Formula U.S. Forestry Fire Suppression Reimb. Welfare-to-Work Block Grant Match Eastern State Hospital Restructuring Tulsa Facilities Improvements Capitol Complex/Centennial Comm. Regional Trooper Headquarters Impr. Foss Lake State Park Improvements Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Sec. 1 1999 Regular Session, HB 1565, Sec. 2 1999 Regular Session, HB 1565, Sec. 3 1999 Regular Session, HB 1565, Sec. 5 1999 Regular Session, HB 1565, Sec. 6 1999 Regular Session, HB 1565, Sec. 7 1999 Regular Session, HB 1565, Sec. 8 1999 Regular Session, HB 1565, Sec. 9 1999 Regular Session, HB 1565, Sec. 10 1999 Regular Session, HB 1565, Sec. 11 1999 Regular Session, HB 1565, Sec. 12 1999 Regular Session, HB 1565, Sec. 13 1999 Regular Session, HB 1565, Sec. 14 1999 Regular Session, HB 1565, Sec. 15
1999	149,858,525	0	149,858,525	70,643,612 1,000,000 1,000,000 2,300,000 74,943,612	Dept. of Transportation Governor Water Resources Board Historical Society	Capital Improvement (ROADS Prog.) State Emergency Fund Weather Modification Program Oklahoma City National Memorial	2000 Regular Session, SB 960, Sec. 1 2000 Regular Session, SB 960, Sec. 2 2000 Regular Session, SB 960, Sec. 3 2000 Regular Session, HB 2021, Sec. 1
2000	74,914,913	82,627,663	157,542,576	57,200,000 10,100,000 5,040,000 981,287 250,000 2,700,000 2,500,000 78,771,287	Dept. of Transportation State Emergency Fund Office of State Finance Dept. of Central Services University Hospitals Auth. Regents for Higher Education Regents for Higher Education	Capital Improvement (ROADS Prog.) Ice Storm Matching Funds Personnel and Accounting System Renovations to Jim Thorpe Building Child Study Center Univ. of Oklahoma Weather Center Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Sec. 1 2001 Regular Session, SB 310, Sec. 2 2001 Regular Session, SB 310, Sec. 3 2001 Regular Session, SB 310, Sec. 4 2001 Regular Session, SB 310, Sec. 5 2001 Regular Session, SB 310, Sec. 6 2001 Regular Session, SB 310, Sec. 7
2001	78,771,289	262,213,529	340,984,818	Emergency Declaration Expenditures 4,000,000 639,674 3,066,412 170,000 6,192,898 639,674 3,066,412 170,000 68,938 5,501,000 13,385,796 41,300,000 1,000,000 2,500,000 400,000 300,000 500,000 53,000,000	Dept. of Environmental Quality State Dept. of Education State Dept. of Education Ethics Commission State Emergency Fund Regents for Higher Education Regents for Higher Education Regents for Higher Education Regents for Higher Education Okla. Tele. Educ. Auth. Dept. of Labor Dept. of Central Services Health Care Authority	Tar Creek Superfund Site FY'02 Certified Personnel Flex. Benef. FY'02 Support Personnel Flex. Benef. FY'02 National Board Certification FY'02 Gross Production Replacement FY'03 Certified Personnel Flex. Benef. FY'03 Support Personnel Flex. Benef. FY'03 National Board Certification FY'02 Operations Shortfall Disaster Related Assistance FY'02 Gross Production Replacement Higher Education Operations Univ. of Okla. Tulsa Campus Oper. Okla. State. Univ. Tulsa Campus Oper. Analog Transmitter Matching Grant Boiler Inspections Repairs to State Buildings FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Sec. 1 2002 Regular Session, HB 2587, Sec. 2 2002 Regular Session, HB 2587, Sec. 3 2002 Regular Session, HB 2587, Sec. 4 2002 Regular Session, HB 2587, Sec. 5 2002 Regular Session, HB 2587, Sec. 6 2002 Regular Session, HB 2587, Sec. 7 2002 Regular Session, HB 2587, Sec. 8 2002 Regular Session, HB 2587, Sec. 9 2002 Regular Session, HB 2587, Sec. 10 2002 Regular Session, HB 2587, Sec. 11 2002 Regular Session, HB 2587, Sec. 12 2002 Regular Session, HB 2587, Sec. 13 2002 Regular Session, HB 2587, Sec. 14 2002 Regular Session, HB 2587, Sec. 15 2002 Regular Session, HB 2587, Sec. 16 2002 Regular Session, HB 2587, Sec. 17 2002 Regular Session, HB 2587, Sec. 18

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2001 (cont'd.)				<u>Emergency Declaration Expenditures (cont'd.)</u>			
				17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Sec. 19
				15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 20
				1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Sec. 21
				1,250,000	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Sec. 22
				<u>170,342,865</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Sec. 8
				49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Sec. 3
				16,121,479	Health Care Authority	Operations	2002 Regular Session, SB 1035, Sec. 3
				<u>98,242,957</u>			
2002	72,398,996	0	72,398,996	<u>Emergency Declaration Expenditures</u>			
				25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Sec. 1
				1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Sec. 1
				477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Sec. 2
				100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Sec. 1
				9,000,000	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Sec. 1
				<u>36,063,165</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				21,199,498	State Regents for Higher Education	FY'04 Operations	2003 Regular Session, SB 172, Sec. 2
				15,000,000	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Sec. 2
				<u>36,199,498</u>			
2003	136,333	0	136,333	0			
2004	136,333	217,364,966	217,501,299	0			
2005	217,501,299	243,800,000	461,301,299	0			
2006	461,301,299	34,388,868	495,690,167	0			
2007	495,690,167	75,908,459	571,598,626	0			
2008	571,598,626	21,368,455	592,967,081	0			
2009	592,967,081	3,606,190	596,573,271				
2010	596,573,271	0	596,573,271	50,000,000	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 5
				143,714,976	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 6
				30,000,000	Health Care Authority	FY'10 Operations	2009 Regular Session, HB 2353, Sec. 3
				<u>223,714,976</u>			
2011	372,858,295	0	372,858,295	33,000,000	State Board of Education	FY'11 Operations	2010 Regular Session, SB 1586, Sec. 1
				66,143,316	Health Care Authority	FY'11 Operations	2010 Regular Session, SB 1588, Sec. 1
				223,714,979	Transfer to Special Cash Fund	FY'11 and FY'12 Operations	2010 Regular Session, SB 1588, Sec. 1
				50,000,000	Department of Corrections	FY'11 Operations	2010 Regular Session, SB 1587, Sec. 1
				<u>372,858,295</u>			
2012	0	249,203,157	249,203,157	0			
2013	249,203,157	328,256,976	577,460,133	0			
2014	577,460,133	2,725,755	580,185,888	45,000,000	Emergency Management	Disaster assistance due to May storms	2013 Regular Session, SB 249, Sec. 1
2015	535,185,888	0	535,185,888	0			

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2016	535,185,889	0	535,185,889	75,000,000 75,000,000 27,579,620 51,000,000 <u>228,579,620</u>	Department of Corrections State Board of Education Department of Corrections State Board of Education	FY '16 Duties and Operations FY '16 State Aid Funding Formula FY '16 Duties and Operations FY '16 Operations	2015 Regular Session, SB 846, Sec. 1 2015 Regular Session, SB 847, Sec. 1 2016 Regular Session, SB 1571, Sec. 1 2016 Regular Session, SB 1572, Sec. 1
2017	306,606,269	0	306,606,269	65,865,088	State Board of Education	FY '17 State Aid Funding Formula	2016 Regular Session, SB 1584, Sec. 1
2018	240,741,181	0	240,741,181	60,185,000 4,203,502 32,000,000 33,000,000 18,000,000 23,338,170 <u>170,726,672</u>	State Board of Education Department of Human Services OK Health Care Authority State Board of Education State Board of Education Mental Health and Subst. Abuse	FY '17 Ad Valorem Reimbursement FY '17 Dev. Disab. Serv. Div. Waivers FY '18 Operations FY '18 State Aid Funding Formula FY '18 State Aid Funding Formula FY '18 Operations	2017 Regular Session, SB 842, Sec. 1 2017 Regular Session, HB 2342, Sec. 1 2017 Regular Session, SB 844, Sec. 1 2017 Regular Session, SB 852, Sec. 1 2017 Regular Session, HB 2360, Sec. 1 2017 1st Spec. Session, HB 1081x, Sec. 2
2019	70,014,509	381,634,444	451,648,953	0			
2020	451,648,953	354,589,664	806,238,617				

**TABLE 4**

**History of the Revenue Stabilization Fund**

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2020	0	200,000,000	200,000,000				

**TABLE 5**  
**Legislated Revenue Adjustments**  
**2019 Legislative Session**

	Adjustment Amounts FY'20 <u>(100%)</u>	Adjustment Amounts FY'20 <u>(95%)</u>
<b>GENERAL REVENUE FUND</b>		
<u>Individual Income Tax</u>		
SB 893 Reinstates \$5,000/\$2,500 joint/individual foster parents income tax ded.	(\$203,014)	(\$192,863)
SB 200 Increases apportionment to Film Enhancement Rebate Program	(\$4,000,000)	(\$4,000,000)
<b>Total Changes to Individual Income Tax Collections</b>	<b><u>(\$4,203,014)</u></b>	<b><u>(\$4,192,863)</u></b>
<u>Sales Tax</u>		
HB 1003 Exempts American Legion from sales tax	(\$241,194)	(\$229,134)
HB 1262 Exempts Sales Tax on prescribed durable medical equipment used in homes	(\$1,377,400)	(\$1,308,530)
HB 2530 Exempts Fab Lab Network from Sales Tax	(\$4,181)	(\$3,971)
HB 2766 Redirects specific amounts from GRF to two ODOT Funds	(\$99,600,000)	(\$94,620,000)
<b>Total Changes to Sales Tax:</b>	<b><u>(\$101,222,775)</u></b>	<b><u>(\$96,161,635)</u></b>
<u>Miscellaneous Taxes and Agency Collections</u>		
HB 1263 - Corporate Tax Allows irrevocable deferral of the tax credit for zero emission facilities	\$3,177,500	\$3,018,625
SB 878 - Used Tire Fees Reapportions revenues from the GRF to the Used Tire Indemnity Fund	-\$308,000	-\$292,600
SB 1068 - DAC fees Reallocates District Attorney fees to the GRF	\$15,077,272	\$14,323,408
<b>Total Changes to Miscellaneous Taxes and Agency Collections:</b>	<b><u>\$17,946,772</u></b>	<b><u>\$17,049,433</u></b>
<b><u>Total Changes to the General Revenue Fund</u></b>	<b><u>(\$87,479,017)</u></b>	<b><u>(\$83,305,065)</u></b>
<b>TOTAL CHANGES TO CERTIFIED FUNDS</b>	<b><u>(\$87,479,017)</u></b>	<b><u>(\$83,305,065)</u></b>

Source: Office of Management and Enterprise Services

**TABLE 5 (cont.)**  
**Legislated Revenue Adjustments**  
**2019 Legislative Session**

	Adjustment Amounts FY'19 (100%)
<b>EDUCATION REFORM REVOLVING FUND</b>	
<u>Individual Income Tax</u>	
SB 893	
Reinstates \$5,000/\$2,500 joint/individual foster parents income tax ded.	(\$19,766)
<b>Total Changes to Individual Income Tax Collections</b>	<b>-\$19,766</b>
<u>Corporate Income Tax</u>	
HB 1263 - Corporate Tax	
Allows irrevocable deferment of the tax credit for zero emission facilities	\$676,500
<b>Total Changes to Corporate Income Tax Collections</b>	<b>\$676,500</b>
<u>Sales Tax</u>	
HB 1003	
Exempts American Legion from sales tax	-\$30,174
HB 1262	
Exempts Sales Tax on prescribed durable medical equipment used in homes	-\$172,319
HB 2530	
Exempts Fab Lab Network from Sales Tax	-\$523
<b>Total Changes to Sales Tax Collections</b>	<b>(\$203,016)</b>
<b>TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND</b>	<b>\$453,718</b>

Source: Office of Management and Enterprise Services

## TABLE 6

### 2019 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill.....	HB 2765
Transfers to Special Cash .....	HB 2765, Sections 116-123
Education Subcommittee	
Arts Council.....	HB 2765, Section 17
Career and Technology Education .....	HB 2765, Sections 18-20
State Board of Education .....	HB 2765, Sections 1-16, 124; SB 1048
Oklahoma Education Television Authority .....	HB 2765, Section 23
Regents for Higher Education .....	HB 2765, Sections 24-30
Commissioners of the Land Office .....	HB 2765, Section 31
Department of Libraries.....	HB 2765, Section 32
Physician Manpower Training Commission .....	HB 2765, Sections 33-34
Office of Education Quality and Accountability .....	HB 2765, Sections 21-22
School of Science and Mathematics.....	HB 2765, Section 35
Center for the Advancement of Science & Technology .....	HB 2765, Section 36
General Government and Transportation Subcommittee	
Auditor & Inspector.....	HB 2765, Sections 37-38
Election Board.....	HB 2765, Section 39
Emergency Management .....	HB 2765, Sections 40, 126
Ethics Commission.....	HB 2765, Sections 41-42, 117
Governor .....	HB 2765, Section 43
House of Representatives.....	HB 2765, Section 44
Legislative Service Bureau.....	HB 2765, Section 45
Lt. Governor .....	HB 2765, Section 46
Management and Enterprise Services.....	HB 2765, Sections 47-50, 128-131; SB 1061
Merit Protection Commission .....	HB 2765, Section 51
Military Department.....	HB 2765, Section 52
Senate .....	HB 2765, Section 53
Space Industry Development Authority.....	HB 2765, Section 57
Tax Commission .....	HB 2765, Section 54
Department of Transportation .....	HB 2765, Sections 58, 116, 122-123
Treasurer.....	HB 2765, Sections 55-56, 118

<u>Subject</u>	<u>Bill Number</u>
<b>Health Subcommittee and Human Services Subcommittee</b>	
Commission on Children & Youth .....	HB 2765, Section 68
Office of Disability Concerns .....	HB 2765, Section 69
Health Department .....	HB 2765, Section 59; SB 1051
Oklahoma Health Care Authority .....	HB 2765, Sections 60-62; SB 1044
Department of Human Services .....	HB 2765, Sections 70-72; SB 1055
J.D. McCarty Center .....	HB 2765, Section 63
Office of Juvenile Affairs .....	HB 2765, Section 73
Mental Health & Substance Abuse Services .....	HB 2765, Section 64; SB 86
Department of Rehabilitation Services .....	HB 2765, Section 74; SB 1052
University Hospitals Authority .....	HB 2765, Section 66; SB 1042
Department of Veteran's Affairs .....	HB 2765, Section 67; SB 1060
OSU Medical Authority .....	HB 2765, Section 65; SB 1043
<b>Natural Resources and Regulatory Subcommittee</b>	
Department of Agriculture, Food and Forestry .....	HB 2765, Sections 75-76; SB 1065
Department of Commerce .....	HB 2765, Sections 77, 125
Conservation Commission .....	HB 2765, Section 79
Corporation Commission .....	HB 2765, Section 80
Department of Environmental Quality .....	HB 2765, Sections 81, 121
Historical Society .....	HB 2765, Section 82; SB 1064
Insurance Commissioner .....	HB 2765, Section 119
Rural Economic Action Plan .....	HB 2765, Section 78
J.M. Davis Memorial Commission .....	HB 2765, Section 83
Labor Department .....	HB 2765, Sections 84-87
Department of Mines .....	HB 2765, Section 88
Department of Tourism & Recreation .....	HB 2765, Section 89
Water Resources Board .....	HB 2765, Sections 90-91
<b>Public Safety and Judiciary Subcommittee</b>	
ABLE Commission .....	HB 2765, Section 92
Corrections Department .....	HB 2765, Sections 93-94; HB 2757
Court of Criminal Appeals .....	HB 2765, Section 106
District Attorney .....	HB 2765, Sections 107-110
District Courts .....	HB 2765, Sections 111-112
Indigent Defense System .....	HB 2765, Section 113
Bureau of Investigation .....	HB 2765, Section 95
CLEET .....	HB 2765, Sections 96-97
Board of Medicolegal Investigations .....	HB 2765, Section 98
Bureau of Narcotics & Dangerous Drugs .....	HB 2765, Section 99
Pardon and Parole Board .....	HB 2765, Section 114
Department of Public Safety .....	HB 2765, Sections 100-102; SB 1059
Attorney General .....	HB 2765, Sections 103-105
Supreme Court .....	HB 2765, Section 115
<b>Select Agencies Subcommittee/ Miscellaneous</b>	
Secretary of State .....	HB 2765, Section 120
Rate Preservation Fund .....	HB 2765, Section 127
Multiple Injury Trust Fund .....	HB 2765, Section 132