

FY '22 APPROPRIATIONS REPORT

ACTIONS OF THE 2021 LEGISLATURE

OKLAHOMA STATE SENATE

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

**SENATOR ROGER THOMPSON
*APPROPRIATIONS CHAIR***

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ACTIONS OF THE 2021 LEGISLATURE

**SENATE PRESIDENT PRO TEMPORE
Senator Greg Treat**

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Oklahoma State Senate



FY '22 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 (2/3) vote by both the Senate and House of Representatives.

STATE BUDGET CYCLE

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

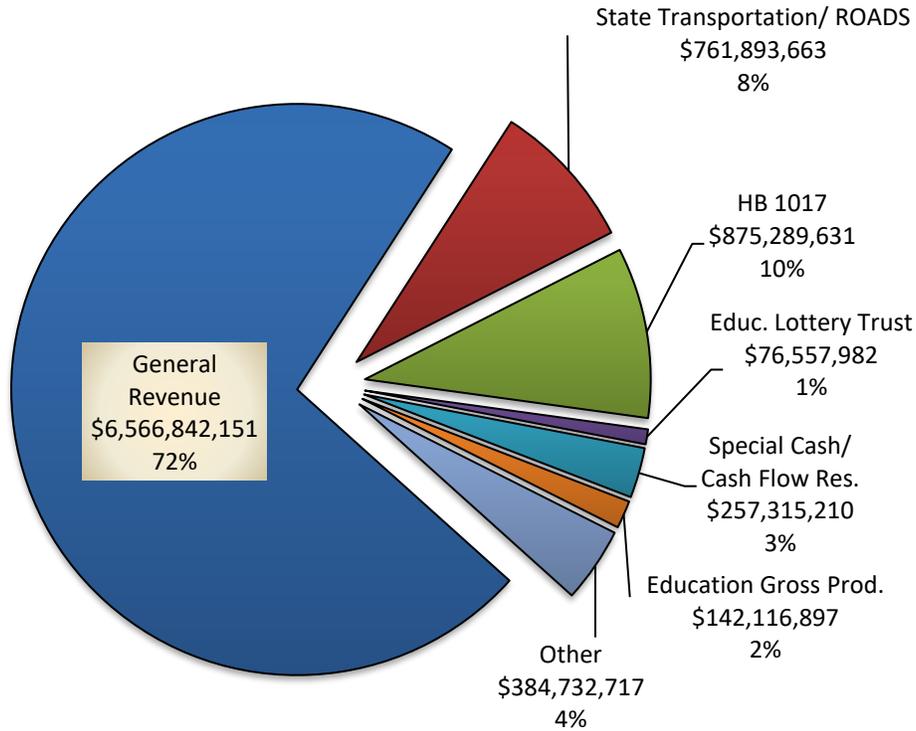
- **July 1** – The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits may be set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This 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.

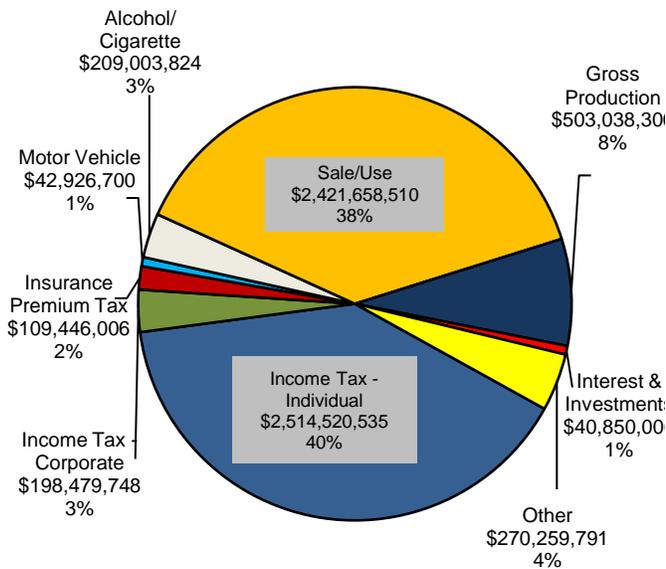
LEGISLATIVE APPROPRIATION CERTIFICATION

The Board of Equalization certifies funds that were previously appropriated by the Legislature and 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. Authorized Expenditures that were included for FY’22 totaled about \$8.74 billion as reported in the June certification packet. Coupled with appropriations from additional funding sources, the total authorized budget is about \$9.065 billion for FY ’22. The total amount of money budgeted by agencies from all funding sources is more than \$35 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 has not been included in recent GA bills, it is still collected and is included in Table 2. Summaries of the major expenditure categories appropriated by the Legislature for FY ’22 are as follows:

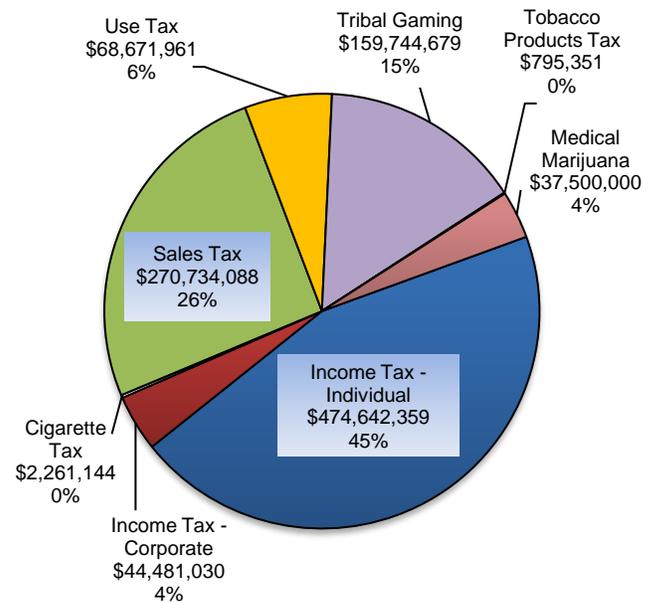
Authorized Expenditures by Major Category, Final FY '22



Total Estimate for General Revenue Fund by Major Category, FY '22



HB 1017 Fund by Major Category, FY '22*



*To account for HB 2895, \$180,000,000 will be removed from the fund revenue bringing the total down to \$878,830,612.

STATE EXPENDITURES, 2021 SESSION

When the very unusual and truncated session of 2020 ended, budgets were developed with a declared revenue failure in multiple funds for FY '20, an expected drop of over \$1 billion or -20.3% for FY '21, and a very unstable, but dark view of what FY '22 could hold. However, after only a few months into FY '21, it was clear that things would not be what was expected. The total revenue failure for FY '20 was originally predicted to be \$459,226,122 (GR and 1017) but the actual amount ended up being \$366,654,505, and only in the GR fund. After the \$302,339,481 already appropriated from the rainy day was used, only \$64,315,024 was drawn down from the Revenue Stabilization fund to keep FY '20 appropriations whole. This resulted in residual savings which can be seen in Table 4.

FY'21 continued the upward trend. At the December 2020 BOE meeting, it was clear collections would come in much higher than predicted in April and what was actually appropriated resulting in a healthy amount of funds in cash for FY '22. The outlook improved even more by the time the BOE met in February 2021. At that time, the total change from FY '21 actual expenditures to the FY '22 expenditure authority amount was \$1,807,310,758. Most of that increase was in projected prior year cash for FY '22 which was reported at over \$1 billion- \$1.137 billion. Since the projections for FY'21 GR fund was \$6,523,357,780 and exceeded the 95% limit, which was estimated at \$6,389,442,903, any amount of GR collected above the actual FY '21 GR fund appropriations of \$5,252,450,088 became prior-year certified cash and available for appropriation during the 2021 session. ($\$6,389,442,903 - \$5,252,450,088 = \$1,136,992,815$) That is the maximum that could be available if collections exceed the June 95% estimate. The Cash Flow Reserve fund also had sufficient funds that the BOE certified \$200 million to be spent from it. Notable reasons for the improved outlook were a faster than expected initial recovery- seasonally adjusted unemployment rate for April 2020 was 13% but by December that rate had dropped to 4.5%- but mostly the multiple federal response bills to COVID. At the time of the February BOE, of the five federal pieces of legislation enacted at that point, two included direct payments to taxpayers along with additional payments for qualifying children (CARES Act, Consolidated Appropriations Act). Almost all included additional funds for unemployment benefits and aid to businesses, most well-known being the Paycheck Protection Program. The American Rescue Plan act would soon be enacted on March 11th.

Even though there was already a higher amount than normal of cash available, the Legislature still agreed to access the various revolving funds that is normally accessed to maintain continuity along with accessing a few funds that were unique to this session. For a breakdown of all non-certified or revolving funds used in creating the FY '22 budget, see Table 1(a). Increased cash amounts aside, ongoing revenue had only a minimal expectation of growth. In fact, some funds, such as the State Judicial Revolving Fund and the State Public Safety Fund were expected to decrease. Coupled with the uncertainty of how strong revenues would be once federal stimulus payments ceased, and the fact that the rainy-day fund had been nearly depleted to keep FY '20 whole, there was a strong push to limit growth in ongoing spending for FY '22 and keep a substantial amount of funds in savings. Of the \$786.2 million in new funding provided during the 2021 session, over \$444 million was for one-time purposes. Of the funding changes that could be considered on-going, 40% was used at one agency, SDE, to increase the State Aid funding formula (\$136,276,000).

One major issue requiring funding beginning in FY '22 was the passage of SQ 802, better known as Medicaid Expansion. After many meetings with OHCA and other entities affected by expansion, the cost estimate for FY '22 was determined to be \$164,138,154. Although there was clearly enough cash to cover the cost, leaders were not comfortable with using one time revenue for an ongoing expense. The final solution was a combination of on-going funding solutions, the most significant being in SB 1045, which in a multi-year, stair step approach raises the supplemental hospital offset payment

program (SHOPP) fee from 2.5% to 4%. Until the on-going funds are fully implemented, there was an agreement to use funds from the enhanced FMAP rates included in federal legislation related to COVID, including one for new states that expand their population eligible for Medicaid. Even so, to be transparent on the cost of Expansion, an appropriation to the FMAP Preservation fund was made in the amount of the estimated cost for FY '22.

Besides the funding items already highlighted, there were many pieces of legislation that either reversed apportionment changes made in the previous session or caused a reduction of estimated revenues for appropriation. Reversals dealt with temporary changes of apportionment to the Education Reform Revolving (1017) fund to keep revenue to that fund at a more consistent level. HB 2893 and 2894 reverted tax revenues back to the various retirement systems and reduced funding to the 1017 fund by \$133,038,400. Since a portion of funding to the various retirement systems were diverted for one fiscal year, those pieces of legislation still include a payback mechanism to limit the impact to each system's funding liability. HB 2895 reverted revenue back to the ROADS fund and reduced funding to the 1017 fund by \$180,000,000. Also of note, that same legislation changed the ROADS fund to an appropriated fund instead of simply an apportionment. This change was considered for other charts and graphs included in this report.

The most impactful pieces of legislation that reduced revenues for appropriation involved cutting income tax rates. HB 2962 reduced the individual income tax rate by 0.25% for all graduated tax levels beginning with the 2022 tax year for a total revenue reduction for FY '22 of \$74,514,454. HB 2960, HB 2961, and HB 2963 worked together to lower the corporate income tax rate from 6% to 4% also beginning with the 2022 tax year for a total revenue reduction for FY '22 of \$48,577,375. Since these different pieces of legislation would only be in effect for half of the FY '22 fiscal year, the impacts will increase in FY '23 to account for a full fiscal year impact.

Another piece of legislation that is expected to impact revenue is the "Filmed in Oklahoma Act of 2021" (SB 608). This bill creates an incentive rebate program for certain qualifying film projects and eligible television series projects filmed or produced in Oklahoma through June 30, 2031. For each fiscal year, \$30 million will be diverted from the General Revenue fund to the Filmed in Oklahoma Program revolving fund, which results in \$28.5 million less for appropriation.

Other legislation enacted this session that will affect revenue in future fiscal years include HB 2946, HB 2949, and SB 1080. HB 2946 creates a sales/use tax rebate for qualified broadband equipment that is used in underserved or unserved areas. The total amount of the rebate is capped at \$42 million. HB 2949 will exempt from state sales tax sales to persons who have entered a public contract with University Hospitals Trust and exempts the nonprofit entity who has entered into a joint operating agreement with the University Hospitals Trust. Current impact estimate is a reduction of \$6,805,000 in sales tax revenue for FY '23. Finally, SB 1080 amends the OK Equal Opportunity Education Scholarship Act by raising the overall income tax credit cap from \$5 million to \$50 million. Those caps are split between eligible scholarship-granting organizations and eligible educational improvement grant organizations, eligible public school foundations and public school districts. Since the new caps do not go into effect until tax year 2022, the tax returns which would claim those credits won't be filed until FY '23. No reliable impact is available since there is a significant increase in the current cap.

Supplemental appropriations for FY '21 totaled \$122,500,000, with most of that amount being used to fill the common education portion of the Ad Valorem Reimbursement Fund shortfall in the amount of \$109,000,000. District Courts received a supplemental of \$7,500,000 (HB 2889) to make FY '21 obligations due to a revenue shortfall in the Judicial Fund, most of which is attributed to a drop in court fee collections due to COVID. The final \$6,000,000 was provided to the Commissioners of the Land Office to address complications that arose while relocating state agencies previously housed in the Robert S. Kerr and J. Howard Edmondson buildings.

Although the previous three items could be considered “true” supplementals, since they were needed to make obligations of the previous fiscal year, there were many other one-time appropriations that were made for unique funding needs, such as a deposit into the State-Tribal Litigation Fund. Those items totaled \$111,222,507.

OMES:	Security Enhancements at Capitol/Governor Mansion	\$10,000,000
	State/Tribal Litigation Fund	\$10,000,000
	Maintenance of State Buildings Fund	\$ 7,500,000
Commerce:	Quick Action Closing Fund	\$20,000,000
	OK Accelerator Program	\$15,000,000
OEM/HS:	State Emergency Fund	\$ 5,000,000
	Weather Radar Expansion	\$ 1,600,000
ODOT:	CIRB Fund payback	\$20,000,000
DPS:	Real ID Mega centers	\$ 6,622,507
State Treasurer:	Software Modernization	\$ 5,000,000
Statewide:	Multiple Injury Trust Fund	\$10,500,000

As noted, before, there was a strong push to limit spending and increase savings. The following table shows the expected savings at the close of session after all appropriations:

SUMMARY OF SAVINGS AND RESERVES

	Balance
Current Reserves:	
Constitutional Reserve Fund ("Rainy Day")	\$58,670,773
Revenue Stabilization Fund	\$171,255,485
FMAP Rate Preservation Fund	\$33,453,218
Expected Savings	
FMAP Rate Preservation Fund	\$164,138,054
FY-21 General Revenue Fund (Fund 191)	\$635,306,439
FY-22 General Revenue Fund (Fund 192)	\$245,027,636
 TOTAL	 \$1,307,851,605

Once all collections for FY '21 were finalized, a deposit was made to the Constitutional Reserve Fund of \$311,978,210 and the final FY '21 GR fund balance was higher-\$837,678,030, which brought total expected savings to \$1,822,201,406.

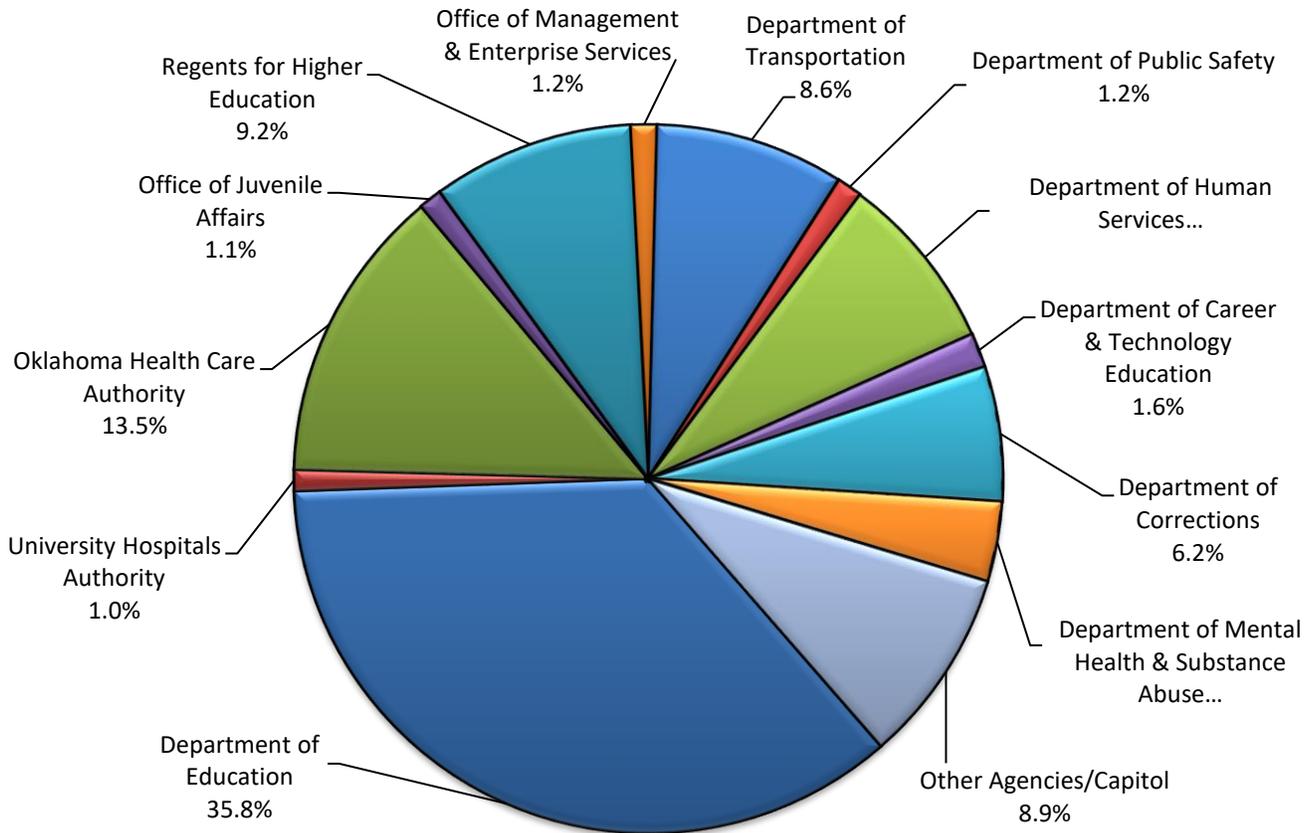
The following is a table of the top twelve agencies receiving an appropriation for FY '22. These tables do include the \$575 million appropriated to ODOT's ROADS Fund in FY '22 and \$395 million in FY '21, but they do not include \$70 million in FY '21 and \$65.4 million in FY '22 apportioned to Oklahoma's Promise, better known as the Oklahoma Higher Learning Access Program (OHLAP). The FY'21 amounts include the supplementals previously discussed. All of the one-time, unique funding needs previously discussed are included in the calculation for FY '21 so that FY '22's appropriation amount is a better reflection of on-going needs.

Top Twelve Agency Funding, FY '21 to FY '22*

	Final FY'21 Appropriation	FY'22 Appropriation	Dollar Change	Percent Change
Department of Education	\$2,992,729,814	\$3,164,386,184	\$171,656,370	5.74%
Oklahoma Health Care Authority	\$1,000,039,368	\$1,194,337,303	\$194,297,935	19.43%
Regents for Higher Education	\$770,414,742	\$812,819,822	\$42,405,080	5.50%
Department of Transportation	\$565,000,000	\$761,893,663	\$196,893,663	34.85%
Department of Human Services	\$713,831,158	\$717,585,502	\$3,754,344	0.53%
Department of Corrections	\$531,112,247	\$544,278,904	\$13,166,657	2.48%
Department of Mental Health & Substance Abuse	\$334,915,240	\$321,489,597	-\$13,425,643	-4.01%
Department of Career & Technology Education	\$137,471,871	\$138,852,412	\$1,380,541	1.00%
Department of Public Safety	\$101,824,395	\$102,827,246	\$1,002,851	0.98%
Office of Management & Enterprise Services	\$116,356,169	\$102,781,593	-\$13,574,576	-11.67%
Office of Juvenile Affairs	\$93,033,434	\$94,544,715	\$1,511,281	1.62%
University Hospitals Authority	\$66,691,554	\$86,591,554	\$19,900,000	29.84%
Subtotal (91.07% of Total)	\$7,423,419,992	\$8,042,388,495	\$618,968,503	8.34%
Other Agencies/Capitol	\$906,677,987	\$788,637,248	-\$118,040,739	-13.02%
Total Appropriations	\$8,330,097,979	\$8,831,025,743	\$500,927,764	6.01%

*FY '21 final appropriations total incorporates the revenue failure in the State Judicial Fund of -\$10,263,424.

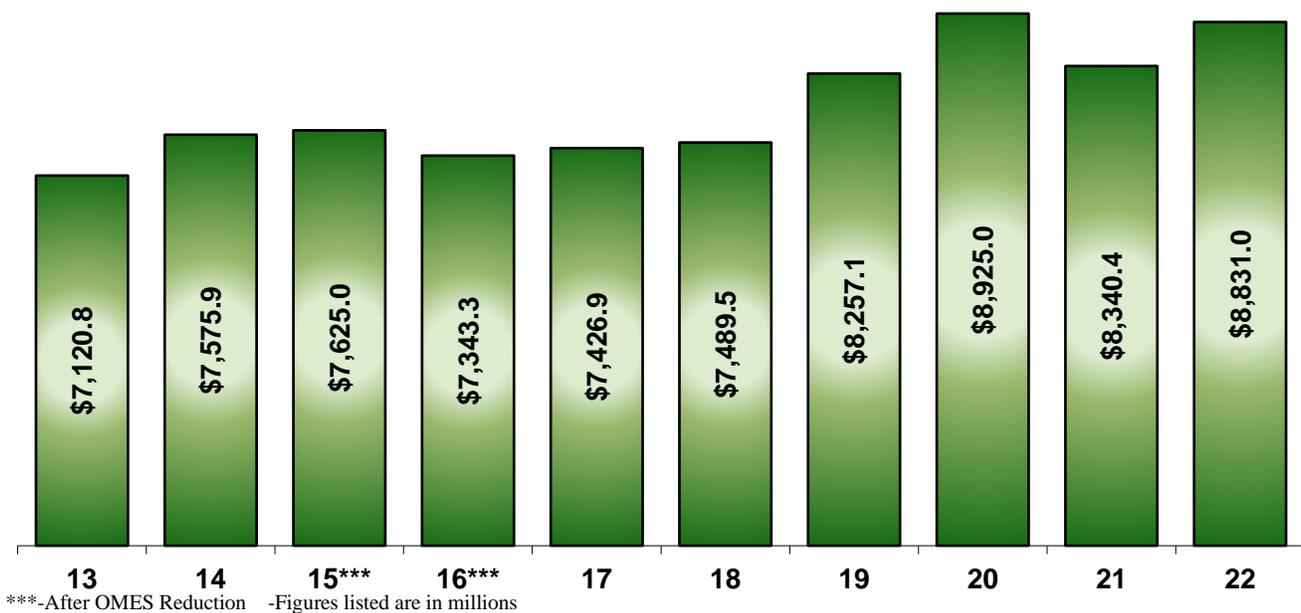
Share of All Final FY '22 Appropriations by Agency



APPROPRIATION HISTORY FY'13 TO FY'22

Following the revenue shortfalls from FY '10 –'12, there were no remaining ARRA 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 showed 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 realized until FY '16 therefore a significant amount of surplus cash 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 or was used to reimburse Ad Valorem dollars for education. As previously discussed, due to disruptions in the economy from COVID and the oil price war, FY '20's appropriations had to be kept whole through special appropriations but not at the level originally feared. FY 21's appropriation was significantly reduced compared to FY '20's, and one-time revenue sources had been used to limit cuts to FY '20 and FY '21. Although originally fearful of the on-going impact COVID would have on FY '22, due to a fairly quick economic recovery and the multiple federal responses-most notably the CARES Act, FY '22 revenue forecast and therefore appropriation was able to grow while also substantially growing savings. The following graph shows overall appropriations for the past 10 years. Figures in this graph will be different from previous publications of this report due to inclusion of ROADS fund apportionments since that fund is now an appropriated 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 taxes. 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 taxes that exceed the moving 5 – year average is diverted to the Revenue Stabilization Fund (for each respective tax). As mentioned earlier, during the 2019 session, funds were deposited into the fund for FY '20 (\$196,310,856) even though deposits to the GRF had not reached the required threshold. Then in the 2020 session, SB 617 was passed which allows direct appropriations to the fund and special distributions for FY '20. Due to the stronger than expected collections during FY '21, it could be expected that revenue will be diverted to the fund affecting FY '23's available appropriation.

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

Senate Appropriations Committee

Senator Roger Thompson, Chair
Senator Chuck Hall, Vice Chair

Senator Michael Brooks
Senator J.J. Dossett
Senator Tom Dugger
Senator Kay Floyd
Senator John Haste
Senator Brent Howard
Senator Darcy Jech
Senator Chris Kidd
Senator Julia Kirt
Senator Kevin Matthews
Senator John Michael Montgomery
Senator Joe Newhouse
Senator Roland Pederson
Senator Dewayne Pemberton
Senator Dave Rader
Senator Paul Rosino
Senator Frank Simpson
Senator Darrell Weaver

SUBCOMMITTEE ON EDUCATION

Members:

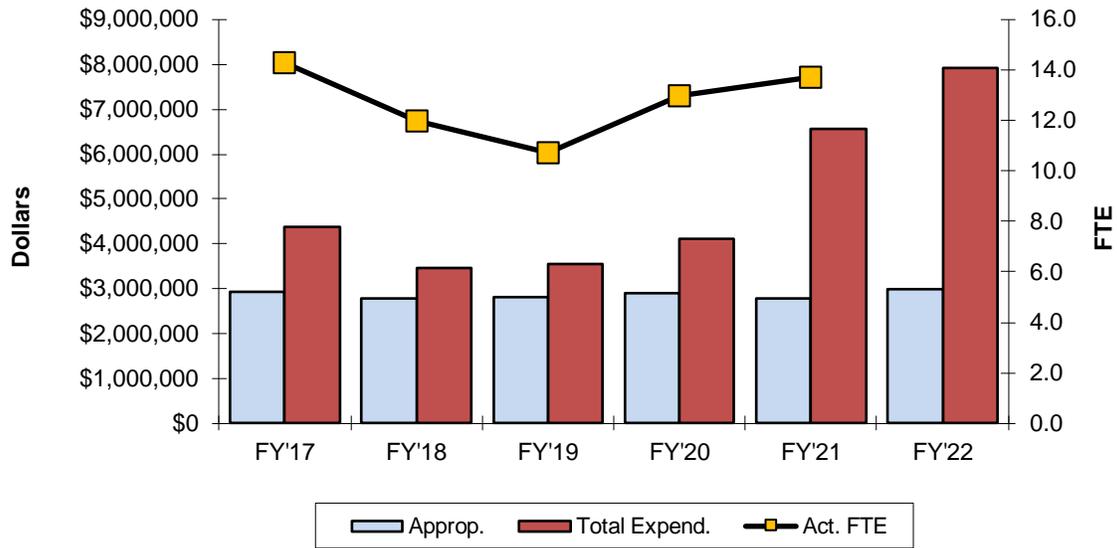
Senator Dewayne Pemberton, Chair
 Senator Chris Kidd, Vice Chair
 Senator Mary Boren
 Senator David Bullard
 Senator Adam Pugh
 Senator Brenda Stanley

Leigh Garrison, Analyst

	<u>Total FY'21 Appropriation</u>	<u>Total FY'22 Appropriation</u>	<u>\$ Change from FY'21</u>	<u>% Change from FY'21</u>
Arts Council	\$2,796,030	\$3,004,205	\$208,175	7.4%
Career Technology Education	\$137,471,871	\$138,852,412	\$1,380,541	1.0%
Education, State Department of	\$2,992,729,814	\$3,164,386,184	\$171,656,370	5.7%
Educational Quality and Accountability	\$1,567,209	\$1,567,209	\$0	0.0%
Educational Television Authority	\$2,729,004	\$3,204,004	\$475,000	17.4%
Higher Education, Regents for	\$770,414,742	\$812,819,822	\$42,405,080	5.5%
Land Office, Commissioners of	\$14,379,276	\$8,379,276	(\$6,000,000)	-41.7%
Libraries, Department of	\$4,346,315	\$4,346,315	\$0	0.0%
Physician Manpower Training Comm.	\$6,946,877	\$6,946,877	\$0	0.0%
Science and Math, School of	\$6,033,373	\$6,811,373	\$778,000	12.9%
Science & Technology, Center for	\$13,796,542	\$15,296,542	\$1,500,000	10.9%
	<u>\$3,953,211,053</u>	<u>\$4,165,614,219</u>	<u>\$212,403,166</u>	<u>5.4%</u>

Oklahoma Arts Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,553,595	2.4%	10.7	17
FY'20	\$2,912,531	4.0%	\$4,120,519	16.0%	13.0	17
FY'21	\$2,796,030	-4.0%	\$6,562,206 ^	59.3%	13.7	17
FY'22	\$3,004,205	7.4%	\$7,917,448 *	20.7%		17
6 Year Change	\$65,912	2.2%	\$3,543,563	81.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Total expenditures are higher than normal due to multiple art commissionings for various state projects occurring during FY '21. Agencies with projects include ODOT, the Capitol renovation, NACEA, OK POP, and the ODVA.

* Total expenditures for FY '22 include \$799,500 in funds from the NEA as part of the American Rescue Plan.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$2,796,030	13.7
B. FY'22 Appropriation Adjustments		
1. Technology Refresh	\$128,175	
2. Grants - Rural Outreach	\$80,000	
Total Adjustments	<u>\$208,175</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$3,004,205</u></u>	<u><u>13.7</u></u>

III. GOVERNOR'S VETOES

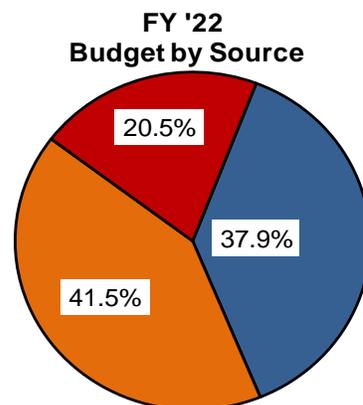
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$3,004,205
Dedicated Funds		\$3,289,543
Interagency Funds		\$0
Other Funds*		\$1,623,700
Total FY'22 Budget		<u>\$7,917,448</u>



*This total includes \$799,500 in federal COVID related funding.

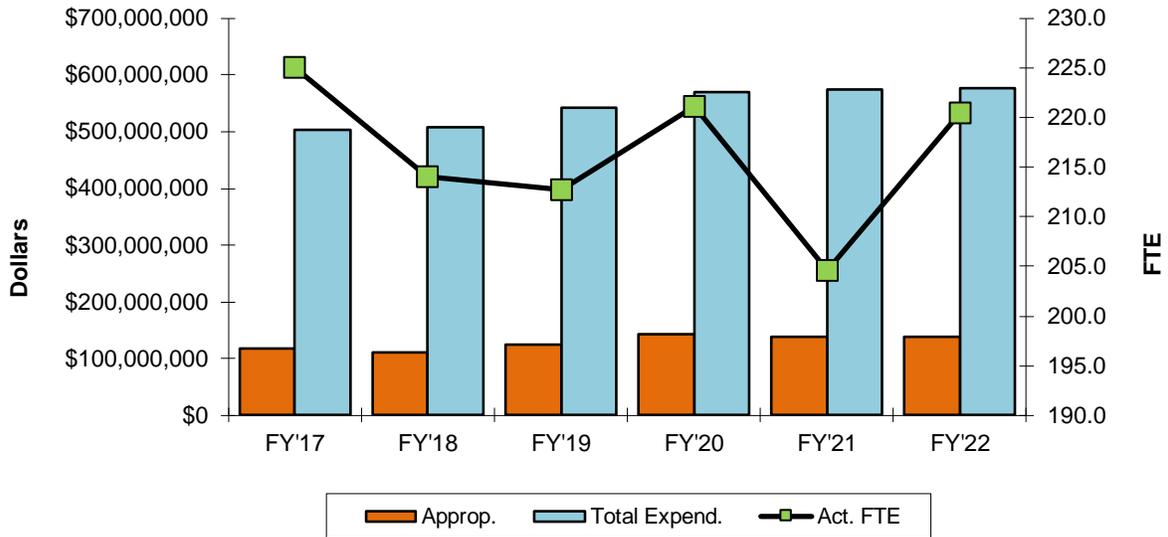
A detailed breakdown of each funding source can be found in Table 2, page 209.

Appropriation Reference:
HB 2900, 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'17	\$117,471,909 #	-5.9%	\$503,469,058	1.3%	225.0	406.0
FY'18	\$111,769,218 ^	-4.9%	\$508,087,387	0.9%	214.0	406.0
FY'19	\$124,337,661	11.2%	\$542,120,060	6.7%	212.7	406.0
FY'20	\$142,956,809	15.0%	\$569,090,267	5.0%	221.1	406.0
FY'21	\$137,471,871	-3.8%	\$574,663,083	1.0%	204.6	406.0
FY'22	\$138,852,412	1.0%	\$577,300,512 ^	0.5%	220.5	406.0
6 Year Change	\$21,380,503	18.2%	\$73,831,454	14.7%		

FY 17 - The agency was originally appropriated \$118,276,325 but a revenue failure was declared.

^ FY 18 - The agency was originally appropriated \$112,515,558 but a .66% reduction was received March 1.

† 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'22 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'22 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'21 Appropriation	\$137,471,871	220.5
B. FY'22 Appropriation Adjustments		
1. Technology Center FBA	\$805,541	
2. Expand PK-12 Career Tech Program Including funding for JAG (Jobs for America's Graduates)	\$365,797	
3. Increase in Lottery Collections; these funds will not be expended until the following fiscal year	\$209,203	
Total Adjustments	\$1,380,541	0.0
C. FY'22 Appropriation	<u>\$138,852,412</u>	<u>220.5</u>

III. GOVERNOR'S VETOES

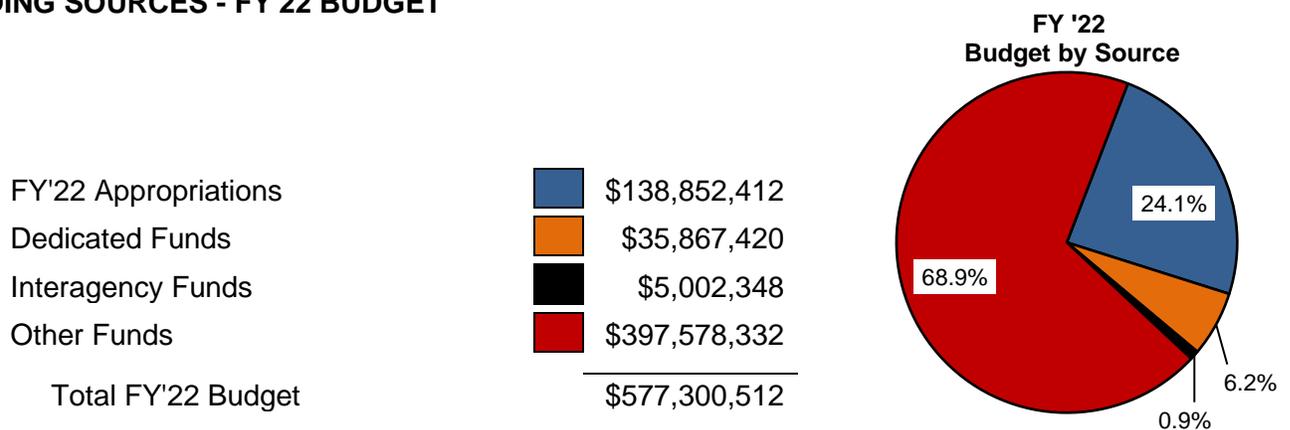
A. None

IV. OTHER ISSUES

A. HB 2900

This bill makes general appropriations to the executive, legislative and judicial agencies. The budget includes \$3,164,005,814 in fiscal year 2022 for common education, an increase of 5.72 percent over FY 21; \$812,819,822 for higher education, an increase of 5.5 percent over FY 21; and \$138,852,412 for career and technology education, an increase of 1 percent over FY 21.

V. FUNDING SOURCES - FY'22 BUDGET



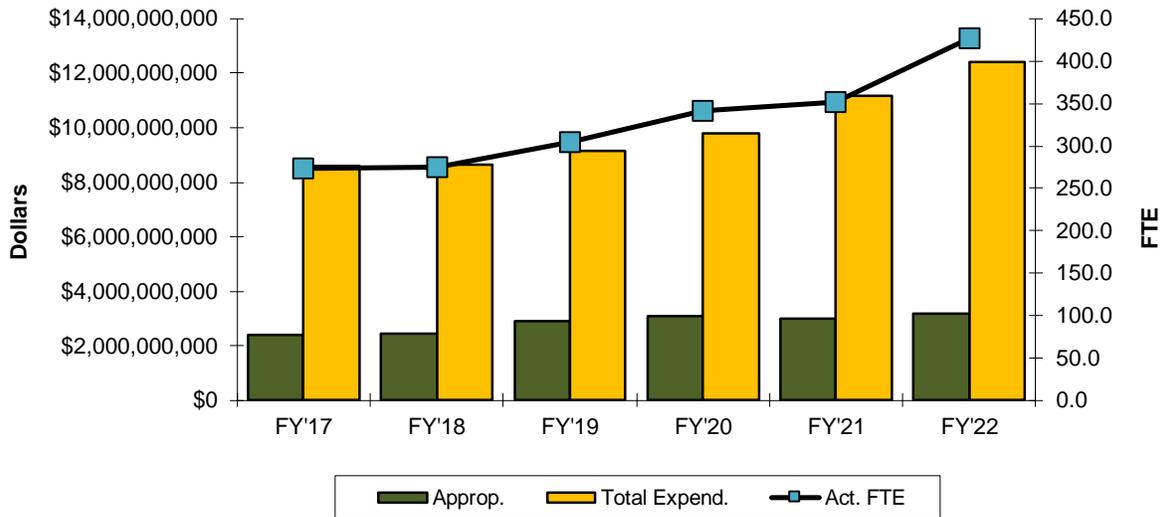
A detailed breakdown of each funding source can be found in Table 2, pages 209-210.

Appropriation Reference:
HB 2900, 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'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%	\$9,145,285,365 #	5.6%	304.7	410
FY'20	\$3,080,775,369	5.8%	\$9,793,223,841 #	7.1%	341.3	410
FY'21	\$2,992,729,814	-2.9%	\$11,167,998,558 #	14.0%	352.1	410
FY'22	\$3,164,386,184	5.7%	\$12,398,355,294 #	11.0%	426.7	
6 Year Change	\$780,797,025	32.8%	\$3,806,387,695	44.3%		

& Expenditures are calculated using OCAS totals less bond sinking funds (2nd preceding year) and adding in current year SDE agency budget, lottery funds for TRS and School Consolidation, and state appropriated funds for OTRS, Educare, Sooner Start, testing, and other line items, revolving funds and federal funds budgeted for administration.

FY '17--FY'22 expenditures do not include OTRS apportionment dollars but DO include carry over funds.

* 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'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$1,769,927,914

II. FY'22 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'21 Appropriation	\$2,992,729,814	426.7
B. FY'22 Appropriation Adjustments	Total	FTE
1. Science Textbooks	\$27,000,000	
2. Additional dollars for support of teachers and students	\$8,000,000	
3. FY '21 Cuts Restored	\$110,800,358	
4. HB 1017 Threshold	\$25,856,012	
(this includes \$190,385 increase to school consolidation assistance fund and TRS revolving fund)		
Total Adjustments	<u>\$171,656,370</u>	<u>0.0</u>
C. FY'22 Appropriation	<u>\$3,164,386,184</u>	<u>426.7</u>

III. GOVERNOR'S VETOES

A. SB 222

This bill modifies the definition of "bullying" within the School Safety and Bullying Prevention Act to include behavior that is repeated or highly likely to be repeated. The measure requires a school district board of education to update its discipline and bullying policy annually. The measure allows a student, school employee, school volunteer or the parent or legal guardian of a student to report an act of bullying and requires anonymous reports to be investigated in the same manner as other reports. The measure provides immunity from a cause of action to school employees, school volunteers, students and parents or legal guardians of students who promptly report incidents of bullying in good faith. It requires notification to be provided to the parents or legal guardians of a reported victim and reported perpetrator of bullying within 24 hours of receiving a report of bullying. This bill requires immediate notification of the parents or legal guardians of a student who expresses suicidal thoughts or intentions or who encourages another student to commit suicide. The bill requires a bullying policy to contain a statement prohibiting retaliation against a school employee who notifies the district board of education or the State Department of Education of noncompliance with the discipline and bullying policy. The measure directs a district board of education to hold at least one public hearing prior to adopting or amending the bullying policy and to submit the approved policy to the State Department of Education within 30 days of adoption. The bill also requires a district superintendent to provide a report on bullying prevention activities and reported incidents of bullying to the district board of education at least once each semester at a public meeting. It requires district boards of education to provide each employee and newly hired employee with a copy of the bullying policy and an explanation of his/her responsibilities.

B. SB 419

This bill directs that, beginning in the 2021-2022 school year, a school district shall not prohibit a teacher from using the highest-achieved score on the US History exam to calculate their final grade in the social studies class the student is taking that year.

C. HB 1598

This bill authorizes the State Department of Education to approve a list of personnel who may conduct required vision screenings for students.

IV. OTHER ISSUES

A. SB 13

This bill requires a teacher whose certificate was suspended by the State Board of Education to be placed on suspension while proceedings for revocation or other action are pending before the State Board of Education. These actions do not preclude the initiation of due process procedures under the Teacher Due Process Act.

B. SB 21

This bill requires rather than allows each school district board of education to adopt a policy related to suicide awareness and training. It requires a district board of education to provide district wide training to all staff on a biennial basis addressing suicide awareness and prevention. It also requires rather than allows school districts beginning in the 2021-22 school year to provide a suicide prevention training program, provide curriculum made available by the Department of Mental Health and Substance Abuse Services or provide a suicide prevention training program selected from a list maintained by the Department of Mental Health and Substance Abuse Services. It allows a district board of education, beginning in the 2022-23 school year, to provide training to address suicide awareness and prevention to students in 7th through 12th grades.

C. SB 22

This bill modifies the powers and duties of school district boards of education. The measure gives a right of first refusal to purchase real or personal property to a lessee that is leasing the real or personal property from a board of education when the decision is made to dispose of the property, whether such disposal is by public sale, public bid or private sale. The measure states that if a board of education receives a bid or offer for the real or personal property, the board is to provide notice to the lessee of the property. The measure gives the lessee 30 days after receipt of such notice to inform the board whether it elects to purchase the property on the same terms and conditions provided in the notice. The measure states that if any portion of the consideration in the purchase price is not in cash, the lessee can pay fair market value in cash of such non-cash consideration.

D. SB 54

This bill directs the State Department of Education beginning in the 2022-23 school year to designate a school district campus as a Purple Star Campus if the school campus meets certain qualifications related to the availability of services for military-connected students.

E. SB 68

This bill directs a student to be considered in compliance with the residency requirements for school attendance if the parent or legal guardian of the student is transferred or is pending transfer to a military installation within the state while on active military duty. It directs school districts to accept enrollment applications for such students by electronic means and directs the parent or legal guardian of such a student to provide proof of residence to the school district within 10 days after the published date of arrival. It defines what shall constitute proof of residence.

F. SB 69

This bill allows a student to enroll in a statewide virtual charter school if the parent or legal guardian of the student is transferred or is pending transfer to a military institution within the state while on active military duty. It directs statewide virtual charter schools to accept enrollment applications for such students by electronic means and directs the parent or legal guardian of such a student to provide proof of residence to the statewide virtual charter school within 10 days after the published date of arrival.

G. SB 89

This bill creates the Health Education Act. The measure directs the State Department of Education to develop a micro-credential for teachers teaching health education and professional development programs no later than 2022-23 school year. It directs school districts by the 2023-24 school year to provide instruction addressing all health education subject matter standards adopted by the State Board of Education. It allows health education to be integrated into one or more existing subjects. The measure requires teachers assigned to teach health education to be integrated into one or more existing subjects. The measure requires teachers assigned to teach health education as a stand-alone course to be certified in physical and health education. The measure also directs the State Textbook Committee to include a review of health and physical education instructional materials as part of its textbook review and adoption cycle.

H. SB 121

This bill requires each school district board of education to adopt a policy allowing school employees who are lactating to take reasonable paid break time to maintain their milk supply. It allows the break time to run concurrently with any other break time already provided. It also requires school district boards of education to make reasonable effort to provide a private, sanitary room for employees to express milk or breastfeed a child.

I. **SB 128**

This bill creates the Seizure-Safe Schools Act. It requires each school district with a student who has a seizure disorder beginning Jan. 1, 2022, to have at least one employee who has training to administer or assist with self-administration of seizure medication and who can recognize symptoms of seizures and take steps to respond. It states that before seizure rescue medication can be administered, the parent or legal guardian of the student is to provide written authorization to the school, provide a written statement from the student's health care provider, provide medication to the school and collaborate on a seizure action plan. It requires such authorization to be renewed annually. It exempts from disciplinary proceedings school employees who take action in compliance with the act. It provides immunity from civil liability to a school employee who takes action in compliance with the act, unless the actions rise to the level of reckless or intentional misconduct. It states that a school nurse shall not be responsible for and shall not be subject to disciplinary actions for actions taken by a volunteer.

J. **SB 229**

This bill creates the Redbud School funding Act. It allows a portion of the 75 percent in surplus medical marijuana excise tax revenue going into the General Revenue Fund to be used to fund redbud school grants. For FY 2022 only, of the first \$65 million generated from the excise tax, the bill apportions 59.23 percent to the State Public Common School Building Equalization Fund, 34.62 percent to the Oklahoma Medical Marijuana Authority and 6.15 percent to the State Department of Health for drug and alcohol rehabilitation. The bill also requires that for fiscal year 2023 and each subsequent fiscal year, sales tax revenue from medical marijuana sales is to be apportioned to the State Public Common School Building Fund. The apportioned amount is not to exceed the state sales tax generated by medical marijuana sales in the preceding fiscal year. For FY 2022, redbud grants are to be funded by the apportionment of medical marijuana excise tax revenue. For FY 2023 and each subsequent fiscal year, redbud grants are to be funded first by medical marijuana excise tax revenue that is sent to the General Revenue Fund and intended for common education and then, if that revenue is insufficient, then medical marijuana sales tax revenue. If both revenue streams are insufficient, the State Department of Education may decrease the grant amount based on available funding. The bill establishes a formula for awarding redbud school grants. It allows grants to be disbursed to school districts and "eligible charter schools," which are brick and mortar charter schools, not including those sponsored by the Statewide Virtual Charter School Board, that provide in-person or blended instruction to at least 2/3 of the students. It directs the State Department of Education to provide the chairs of the House and Senate budget committees an estimate of the upcoming year's redbud school grant allocation by February 1 of each year. The bill amends accreditation standards to state that if the amount of money appropriated for the financial support of public schools (State Aid) for the fiscal year beginning July 1, 2021, plus funds appropriated through redbud school grants, is at least \$100 million more than the amount appropriated for State Aid for FY 2019, then penalties will go into effect for schools that do not comply with class size limitations for kindergarten and first grade. It clarifies that a charter school is not eligible to receive state dedicated or local and county revenue. The measure also defines "legal average daily attendance" to clarify that legal ADA for purposes of distributions of the 4-mill ad valorem tax levy, gross production tax revenue, motor vehicle tax revenue and Commissioners of the Land Office distributions is not to include the ADA for students enrolled in a charter school.

K. **SB 252**

This bill requires all public and charter high schools to offer a minimum of one computer science course beginning in the 2024-25 school year. It also requires all public and charter elementary and middle schools to offer instruction in computer science beginning in the 2024-25 school year. It allows the courses to be offered in an in-person setting or as a virtual or distance course when a traditional classroom setting is not feasible. The bill requires the State Department of Education, by June 30, 2025, and each June 30 thereafter to publish on its website a report regarding computer science courses or content offered at each school during the previous school year, including the names and course codes of computer science courses offered in each school.

L. **SB 292**

This bill creates, until November 30, 2022, a 14 member task force to study and make recommendations regarding current and future concurrent enrollment needs of the state and pathways for awarding degrees and certificates through concurrent enrollment. It requires the task force to have an organizational meeting by September 1, 2021. It prohibits task force members from receiving compensation or travel reimbursement. It also requires the task force to submit a report of its findings to the governor, the President Pro Tempore of the Senate and the Speaker of the House by November 30, 2022.

M. SB 302

This bill grants visiting teams in all regular season high school athletic competitions the same rights to radio broadcast, video stream and provide telegraphic play-by-play accounts as the home team beginning in the 2021-22 school year. To utilize these rights, the visiting team must have either a valid agreement between a media organization and the school's board or a curricular program for students that provides streaming for home games. The bill applies to contracts for rights to radio broadcast, video stream and provide telegraphic play-by-play accounts entered into or renewed on or after July 1, 2021.

N. SB 619

This bill amends the Apprenticeships, Internships and Mentorships Act of 2016. The measure authorizes sophomores age 16 and older to participate in apprenticeships, internships and mentorships and allows the governing body of each participating school to obtain liability insurance coverage to protect a student who participates in an apprenticeship, internship or mentorship. The measure prohibits the governing body from directly or indirectly charging a student or the student's parent or legal guardian for the cost of the coverage and clarifies that failure to obtain insurance does not place a legal liability on the governing body of the school. The measure also allows the State Board of Education to develop rules to determine if apprenticeships, internships and mentorships are eligible for academic credit toward meeting graduation requirements.

O. SB 642

This bill requires each public school district and public charter school in the state to offer students in grades 10 through 12 the opportunity to take the Armed Services Vocational Aptitude Battery (ASVAB) test and consult with a military recruiter beginning in the 2021-22 school year. It directs the ASVAB test to be administered during normal school day hours at a time that doesn't conflict with extracurricular activities. It requires the district or charter school to provide notices of the date, time and location of the test to students in grades 10 through 12 and their parents or legal guardians. The bill allows a district or charter school to provide an alternative test that is free and assesses a student's aptitude for success in a career field that does not require postsecondary education.

P. SB 658

This bill replaces the State Board of Health with the State Commissioner of Health as it relates to prescribing administration of immunizations for students. It requires the State Department of Education to provide and ensure that school districts provide on their websites and in any notice or publication provided to parents regarding immunization requests the following information: that for school enrollment, a parent or guardian must provide either a current, up-to-date immunization record or a completed and signed exemption form. The bill also prohibits a board of education of a school district or technology center school district, the board of regents of an institution within the Oklahoma State System of Higher Education, the governing board of a private institution of higher education, the State Regents for Higher Education, the State Board of Education and the State Board of Career and Technology Education from requiring a vaccination against COVID-19 as a condition of admittance to or attendance of the school or institution, from requiring a vaccine passport as a condition of admittance or attendance or from implementing a mask mandate for students who have not been vaccinated against COVID-19. It states that the prohibitions do not apply to any health care setting. The measure also states that a board of education of a school district or a technology center school district can only implement a mandate to wear a mask or other medical device (1) after consultation with a local county health department or city-county health department and only when the jurisdiction of the area is under a state of emergency declared by the governor, (2) if the mandate explicitly lists the purposes of the mandate, (3) if the mandate references the specific masks or medical devices that would meet the requirements of the mandate and (4) if the mandate is reconsidered at each regularly scheduled board meeting.

Q. SB 705

This bill repeals sections of law creating the Oklahoma Center for Rural Development Act, which was established to improve the effectiveness of citizens, enterprises and communities in rural Oklahoma to better meet the quality of life challenges in the new century.

R. **SB 783**

This bill modifies the Education Open Transfer Act. It states that beginning Jan. 1, 2022, the transfer of any student from one district to another shall be approved at any time during the year unless the number of transfers exceeds the capacity of a grade level for a school site within a district. If the number of transfer applications exceeds the capacity of a school site, the school district is to select transfer students in the order in which they were received. It allows a student to be granted a one-year transfer, with the school district retaining the ability to deny the continued transfer if the student has a history of absences or has committed certain acts that are subject to out-of-school suspension. The bill prohibits a student from transferring more than twice per school year to one or more districts; it provides an exception for students in the custody of the Department of Human Services. The measure directs each school district board of education, by January 1, 2022, to adopt a policy to determine the number of students a district has the capacity to accept in each grade level for each school site. It directs such capacity to be established by the first day of January, April and October, and it directs school districts to post the capacity information on their websites and report it to the State Department of Education. It allows a denied transfer request to be appealed within 20 days to the receiving school district board of education. If the receiving board of education denies the appeal, the bill allows an appeal to be filed within 10 days to the State Board of Education. It directs each school district board of education to submit to the State Department of Education the number of student transfers approved and denied and the reason for the denial, and it requires the Department to publish the data on its website and share it with the Office of Educational Quality and Accountability (OEQA). It directs OEQA to randomly select 10 percent of the districts in the state and conduct an audit of approved and denied transfers. If OEQA finds inaccurate reporting of capacity levels, the bill directs OEQA to set the capacity levels for a district. The bill removes language regarding the transfer application timeline. It clarifies that students who are the dependent children of a member of the active uniformed military services of the United States on full-time active duty status and students who are the dependent children of a member of the military reserve on active duty orders are to be eligible to enroll in any school district regardless of the district's capacity. It removes languages allowing a receiving school district to approve the transfer of a student whose parent or legal guardian is employed as a teacher. It also repeals statutory language regarding emergency transfers.

S. **SB 807**

This bill directs that school support employees be entitled to pay for any time lost when a school district is closed because of an epidemic or when a closing order is issued by an authorized health officer.

T. **SB 1037**

This bill allows school district building funds to consist of federal monies allocated by the Coronavirus Response and Relief Supplemental Appropriation Act of 2021 (CRRSA) and the federal American Rescue Plan Act of 2021 (ARP).

U. **SB 1038**

This bill modifies the definition of "student teacher" to allow such an individual to receive compensation for up to one full school year as a part of an internship. It clarifies that such compensation is not to be considered compensation for purposes of teacher retirement or the minimum salary schedule. The bill also removes language allowing only students who have completed minimum teacher internship requirements to be eligible to participate in a paid internship program.

V. **SB 1067**

This bill sets budget limitations for the State Board of Education for fiscal year 2022.

W. **SB 1080**

This bill modifies the Oklahoma Equal Opportunity Education Scholarship Act. It increases from \$5 million to \$50 million the total amount of tax credits available for individuals and businesses that make contributions to qualifying recipients beginning January 1, 2022. It allows qualifying contributions to be made directly to public school districts as well as public school foundations. The bill requires eligible public school foundations and public school districts, beginning December 31, 2022, and every 4 years thereafter, to submit to the Oklahoma Tax Commission, the governor, the President Pro Tempore of the Senate and the Speaker of the House an audited financial statement for the organization along with information detailing the benefits, successes or failures of the programs. It requires scholarship-granting organizations that receive contributions beginning in the 2022-23 school year to annually report to the Tax Commission certain information regarding the educational scholarships funded by the organization, and it requires the Tax Commission to post some of this information on its website. The measure prohibits contributions made to public schools from being used by the Legislature to reduce the amount appropriated for State Aid to public schools in the state.

X. **HB 1018**

This bill removes language requiring the State Superintendent of Public Instruction to publish and distribute school laws every two years.

Y. **HB 1046**

This bill requires school districts to provide a copy or a hyperlink to a copy of the school district's most recent audit on the school district's website.

Z. **HB 1103**

This bill requires schools, beginning in the 2022-23 school year, to administer biennially the Oklahoma Prevention Needs Assessment Survey, a mental health prevention survey, for 6th, 8th, 10th and 12th grade students, or an alternative survey. It directs the Department of Mental Health and Substance Abuse Services to maintain the survey and provide technical assistance. If a school chooses to administer an alternative survey, it must apply for a waiver from the Department of Mental Health. The bill states that the requirement for the survey is subject to availability of federal funding, and if funding is insufficient, administration of the survey is not required.

AA. **HB 1104**

This bill amends the Student Data Accessibility, Transparency and Accountability Act of 2013. It modifies the definition of "student data" to include tribal affiliation and other data associated with students who have been identified with American Indian heritage.

BB. **HB 1568**

This bill creates Maria's Law. It directs the State Board of Education, beginning with the 2022-23 school year, to require that all schools include instruction in mental health as part of any health education curriculum with an emphasis on the interrelation of physical and mental well being. It directs the Board, in consultation with the Department of Mental Health and Substance Abuse Services, to revise the Oklahoma Academic Standards for Health and Physical Education to include a focus on mental health and develop a list of age-appropriate resources for students in grades kindergarten through twelve. It also allows school districts to enter into agreements with nonprofit entities or other community partners to assist in providing mental health education if such entities or partners are approved by the Department of Education and the Department of Mental Health.

CC. **HB 1569**

This bill creates the Oklahoma Play to Learn Act. It allows educators to create a learning environment that facilitates child-directed experiences based on developmentally appropriate early childhood practices and intentional, sustained, play-based learning opportunities, including creative expression, exploration, socialization, reading for pleasure, art, music and dramatic play. It allows school districts to provide ongoing early childhood professional development for early childhood educators and administrators. It also states that a school district shall not prohibit a teacher from using play based learning in early childhood education. The bill directs the State Board of Education to promulgate rules, subject to legislative approval, establishing guidelines for the professional development programs.

DD. **HB 1593**

This bill directs school district boards of education to require a professional development program for teachers that emphasizes the importance of digital teaching and learning standards. It requires the program to be completed the first year a certified teacher is employed by a school district and then at a frequency determined by the board. The bill also directs boards of education to require a training program for teachers that emphasizes the importance of recognizing and addressing mental health needs of students. It requires the program to be completed the first year a certified teacher is employed by a district and once every third academic year. It directs boards of education to require a program for 7th- through 12th -grade teachers that emphasizes the importance of incorporating workplace safety training into curriculum. It requires the program be completed the first year a certified teacher is employed by a district and then at a frequency to be determined by the board. The measure also requires training or a workshop on alcohol and drug abuse to be completed the first year a certified teacher is employed by a district and then once every third academic year.

EE. HB 1773

This bill directs preservice teacher preparation programs to require teacher candidates in early childhood, elementary, secondary and special education to study the philosophy, framework, components and implementation of multi-tiered systems of support (MTSS) to address core academic and nonacademic needs of students. It requires the training to include grade-band appropriate instruction in a structured literacy approach, an evidence-based approach to mathematics instruction, the application of behavioral sciences to classroom management and the identification and impact of trauma on student learning and trauma-informed responsive instruction.

FF. HB 1775

This bill prohibits an enrolled student in an institution within the Oklahoma State System of Higher Education from being required to engage in any form of mandatory gender or sexual diversity training or counseling, but it allows voluntary counseling. It also prohibits any orientation or requirement that presents any form of race or sex stereotyping or bias on the basis of race or sex. It directs the Oklahoma State Regents for Higher Education to promulgate rules to implement these provisions, pursuant to the Administrative Procedures Act and subject to approval by the Legislature. Additionally, the bill prohibits a teacher, administrator or other employee of a school district, charter school or virtual charter school from requiring or making part of a course certain concepts, including one race or sex is inherently superior to another race or sex. It clarifies that the language does not prohibit the teaching of concepts that align to the Oklahoma Academic Standards. It directs the State Board of Education to promulgate rules to implement these provisions, pursuant to the Administrative Procedures Act and subject to approval by the Legislature.

GG HB 1796

This bill allows the State Board of Education, in consultation with the Commission for Educational Quality and Accountability, to grant an exception to the subject area examination for initial certification in a field that does not require an advanced degree if the candidate has an advanced degree in a subject that is substantially comparable to the content assessed on the subject-area exam. It requires the degree to be from an institution accredited by a national or regional accrediting agency recognized by the Secretary of the U.S. Department of Education.

HH. HB 1801

This bill renames the "Riley Boatwright Act" "Riley's Rule". It directs school district boards of education, prior to the beginning of the 2021-22 school year, to coordinate with emergency medical services providers to develop an Emergency Action Plan for each facility and athletic practices, events or activities. It directs the plan to include maps and directions with appropriate contact information for providers, assign a medical administrator who is a current school employee, define responsibilities, include a list of available medical equipment, be distributed to all school officials involved in athletic practices or activities and specify documentation actions after an emergency to evaluate and determine if changes should be made. The bill requires the Emergency Action Plan to be rehearsed annually with school officials and emergency medical services providers. It requires the plan to be updated to reflect any potential significant change that would affect implementation. It also requires the plan to be digitally transmitted to a visiting school administrator or coach prior to an athletic event or activity or be posted on the school's website.

II. HB 1882

This bill creates the 19-member Out-of-Schooltime Task Force until Dec. 31, 2022, to identify, evaluate and recommend a set of best practices for children, youth and families to improve and increase the number of quality, affordable out-of-school programs in the state. It requires task force appointments to be made by Dec. 1, 2021, with the first meeting to be held by Feb. 1, 2022. It requires the task force to have at least six meetings. It directs the task force to review existing maps of after-school programs and highlight gaps in access and equity, engage with and solicit feedback from various stakeholders, recommend best practices and explore funding sources. It requires the task force to issue a report of findings by December 1, 2022, to the leaders of the Legislature and the governor.

JJ. HB 1968

This bill modifies language regarding specific information to be included in a school district's report on gifted and talented child educational program expenditures. It requires all districts to report expenditures in the Oklahoma Cost Accounting System. It removes language that required districts receiving above \$1 million or 6 percent or more of their total State Aid for gifted and talented programs to report such expenditures by major object codes and program classifications and other districts to report by major object codes.

KK. HB 2030

This bill directs the subject matter standards for history, social studies and U.S. government include the study of historical documents including the Declaration of Independence, the U.S. Constitution, the Federalist Papers and the Emancipation Proclamation. The bill also requires rather than allows that the U.S. naturalization test be administered to students beginning in the 2022-23 school year. It requires the subject matter standards for U.S. government include the structure and relationship between national, state, county and local governments and simulations of the democratic process. The bill requires students to pass the U.S. naturalization test in order to graduate from a public high school beginning with 9th graders in the 2021-22 school year. It requires districts to offer the naturalization test to students at least once per school year beginning as early as eighth grade, and it allows a student to retake the exam as often as desired until earning a passing score of 60 out of 100. It provides an exemption for students whose individualized education program indicates alternative achievement standards.

LL. HB 2078

This bill amends the State Aid Funding Formula beginning with the 2022-23 school year. It removes language allowing the initial and midyear State Aid allocation calculations to be based on the weighted average daily membership (WADM) of a district's second preceding school year. It increases the allowed general fund carryover between 3 and 8 percentage points depending on the total general fund collections for each district. It also prohibits a general fund balance penalty from being imposed on school districts that exceed prescribed limits during fiscal years 2022 and 2023. (See HB 2890 for trailer language).

MMHB 2223

This bill directs the State Department of Education to maintain the dyslexia handbook created by the Dyslexia and Education Task Force and review and make revisions to it a minimum of every three years. It requires revisions to the handbook to include information regarding screening students in kindergarten through third grades.

NN. HB 2329

This bill allows the State Board of Education to grant an exception to the requirements for certification examinations for teacher candidates who are deaf. It allows the Board to grant such an exception upon certain criteria being met, including demonstration of fluency in American Sign Language, demonstration of competency in the subject area of specialization, sponsorship by a certified deaf education teacher for a mentorship program and verification by a licensed audiologist of a hearing loss so severe that the teacher candidate cannot process linguistic information with or without accommodation. It allows those granted such exceptions to teach in American Sign Language immersion programs, the Oklahoma School for the Deaf, programs for the deaf or other classroom settings where American Sign Language is used as the language of instruction.

OO HB 2462

This bill authorizes the State Department of Education to enter into contracts and agreements for the payment of food, lodging and other expenses to host, conduct, sponsor or participate in conferences, meetings or training sessions.

PP. HB 2748

This bill directs the State Board of Education to issue a one-year alternative teacher certificate renewable for up to three years to teach early childhood education or elementary education. It establishes qualifications, including successful completion of a terminal degree from an accredited institution or a baccalaureate degree from an accredited institution with two years of related work; a declaration of intent to earn standard certification within three years; and completing a certain number of credit hours in classroom management, reading instruction, child development and math instruction.

QQ HB 2749

This bill amends the Reading Sufficiency Act (RSA) to require districts that receive more than \$2,500 in RSA funding to spend no less than 10 percent on professional development for pre- kindergarten through 5th grade teachers beginning in the 2022-23 school year. It directs the professional development to include training in the science of how students learn to read. The bill directs the State Department of Education to approve and publish a list by June 30, 2022 of professional programs that can be used.

RR. HB 2750

This bill states legislative intent that institutions of higher education within the Oklahoma State System of Higher Education not require an Advanced Placement exam score of more than 3 for course credit. It allows a score of 3 or more to be required for granting additional course credit for a lower division course or courses sequenced with the initial lower division course. The bill directs all AP exam credit policies be posted on campus websites for the 2021-22 fall term and each academic term thereafter. It directs institutions of higher education to conduct biennial reviews of their AP credit policies. It directs noncompliance to be reported to the chairs of the House and Senate education committees by Dec. 1 each year.

SS. HB 2752

This bill directs the State Department of Education to establish a micro-credential program within 120 days of the effective date of the act to allow a teacher candidate or certified teacher to complete additional coursework and earn micro-credentials in science, technology, engineering, and mathematics (STEM) endorsement areas, including computer science. It directs the Department of Education and the Commission for Educational Quality and Accountability to convene a working group to determine how a micro-credential will be used. It allows courses offered through a micro-credential program to be offered in person, online or in a blended format.

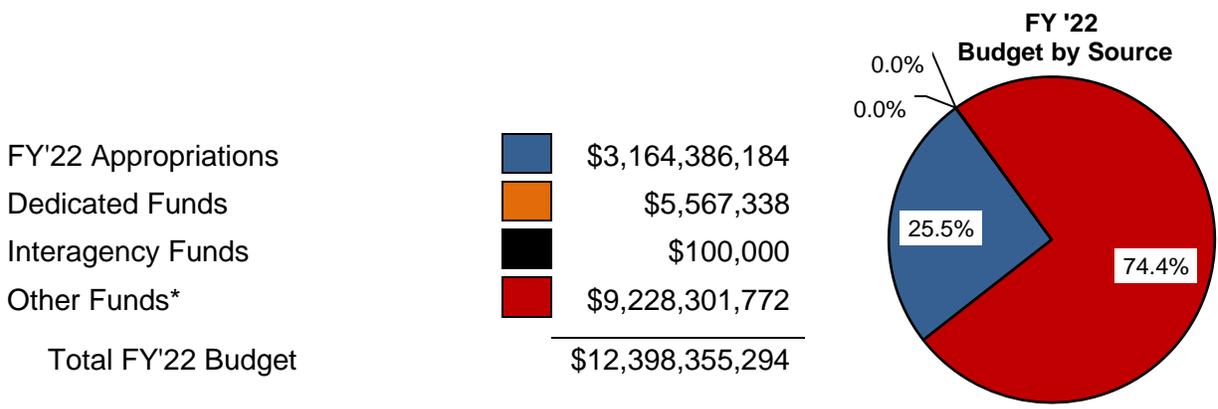
TT. HB 2890

This bill modifies the State Aid funding formula to prohibit penalties for exceeding general fund carryover limits from being applied during fiscal years 2021, 2022, 2023 and 2024. The bill also amends the State Aid funding formula as amended by enrolled HB 2078 which goes into effect July 1, 2022. It restores the word "second" as it relates to calculating State Aid in July based on a district's second preceding year's total weighted average daily membership. It also adds to the amended section the prohibition on penalties for exceeding general fund carryover limits in fiscal years 2021, 2022, 2023 and 2024. The measure also restores the word "second" as it relates to calculating State Aid based on the county four-mill revenues for the second preceding year (see HB 2078). ** The section providing a prohibition on penalties for exceeding general fund carryover limits went into effect on May 21, 2021, upon the governor's signature. The remainder of the bill goes into effect July 1, 2022.

UU. HB 2900

This bill makes general appropriations to the executive, legislative and judicial agencies. The budget includes \$3,164,005,814 in fiscal year 2022 for common education, an increase of 5.72 percent over FY 21; \$812,819,822 for higher education, an increase of 5.5 percent over FY 21; and \$138,852,412 for career and technology education, an increase of 1 percent over FY 21.

V. FUNDING SOURCES - FY'22 BUDGET



*Includes \$1,769,927,914 of federal funds related to COVID-19.

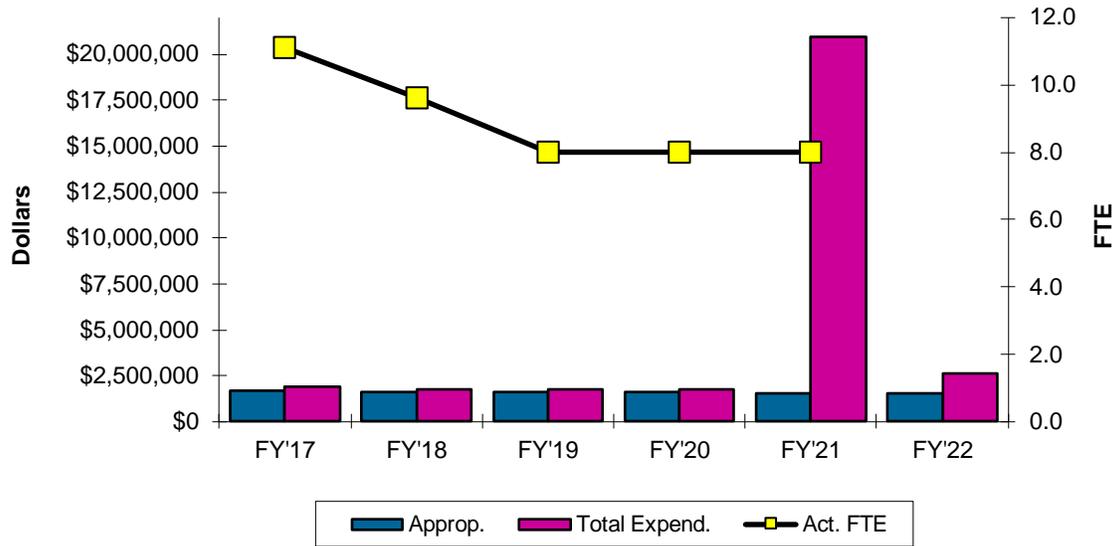
A detailed breakdown of each funding source can be found in Table 2, pages 208-209.

Appropriation Reference:
HB 2900, Sections 1-16

Expenditure Limit Reference:
SB 1067

Office of Educational Quality and Accountability

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,775,269	2.0%	8.0	12
FY'21	\$1,567,209	-4.0%	\$20,969,587 ^	1081.2%	8.0	12
FY'22	\$1,567,209	0.0%	\$2,610,424	-87.6%		
6 Year Change	-\$110,028	-6.6%	\$738,505	39.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Total CARES Act Funding: \$18,000,000. These funds are pass through funds to Class Wallet for two programs: "Bridge the Gap" and "Stay in School".

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$1,567,209	8.0
B. FY'22 Appropriation Adjustments		
1. None	\$0	
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$1,567,209</u></u>	<u><u>8.0</u></u>

III. GOVERNOR'S VETOES

A. None

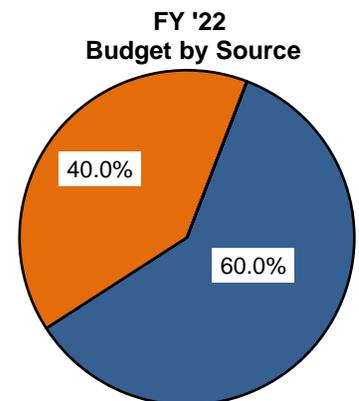
IV. OTHER ISSUES

A. HB 2691

This bill directs the Commission for Educational Quality and Accountability to issue a report by Oct. 31, 2021, to the Speaker of the House, President Pro Tempore of the Senate, and the governor detailing factors in the education system that contribute to improvements, including improvements in graduation rates, assessment scores, timely postsecondary graduation, and career readiness. It states that if the Commission finds insufficient information is available on these topics, the Commission's report may contain recommendations on ways to address information gaps between state entities. It allows the Commission to contract with a private consultant to assist with the report and to use state, federal or private funds or grants.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$1,567,209
Dedicated Funds	■	\$1,043,215
Interagency Funds	■	\$0
Other Funds	■	\$0
Total FY'22 Budget		<u>\$2,610,424</u>



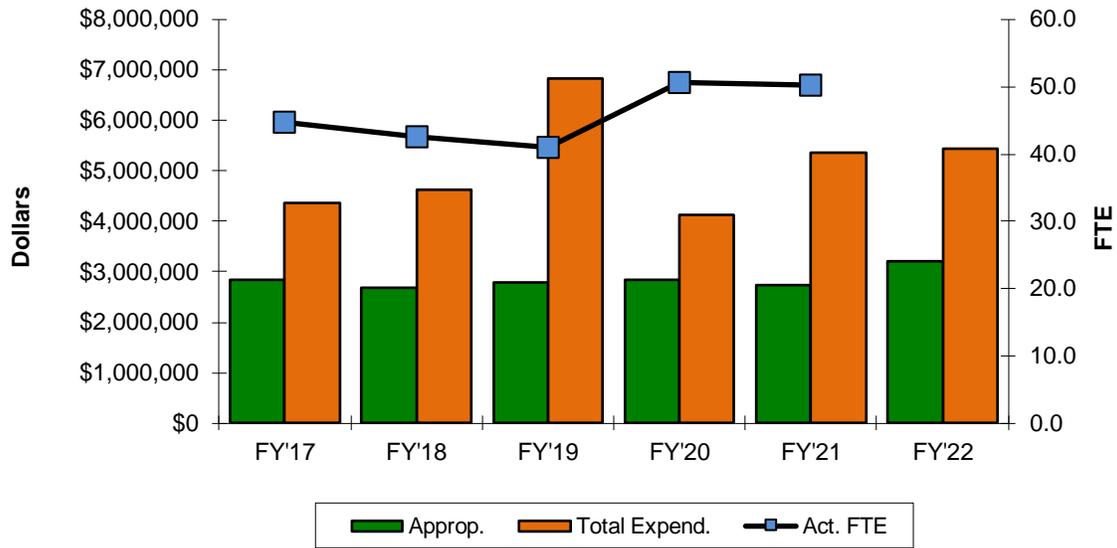
A detailed breakdown of each funding source can be found in Table 2, page 210.

Appropriation Reference:
HB 2900, 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'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%	\$6,837,761	47.5%	41.0	56
FY'20	\$2,842,713	2.3%	\$4,118,366	-39.8%	50.6	56
FY'21	\$2,729,004	-4.0%	\$5,365,716	30.3%	50.3	56
FY'22	\$3,204,004	17.4%	\$5,445,351	1.5%		56
6 Year Change	\$365,841	12.9%	\$1,073,140	24.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$2,729,004	50.3
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. One-time funds for purchase of new transmitter	\$475,000	
Total Adjustments	<u>\$475,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$3,204,004</u></u>	<u><u>50.3</u></u>

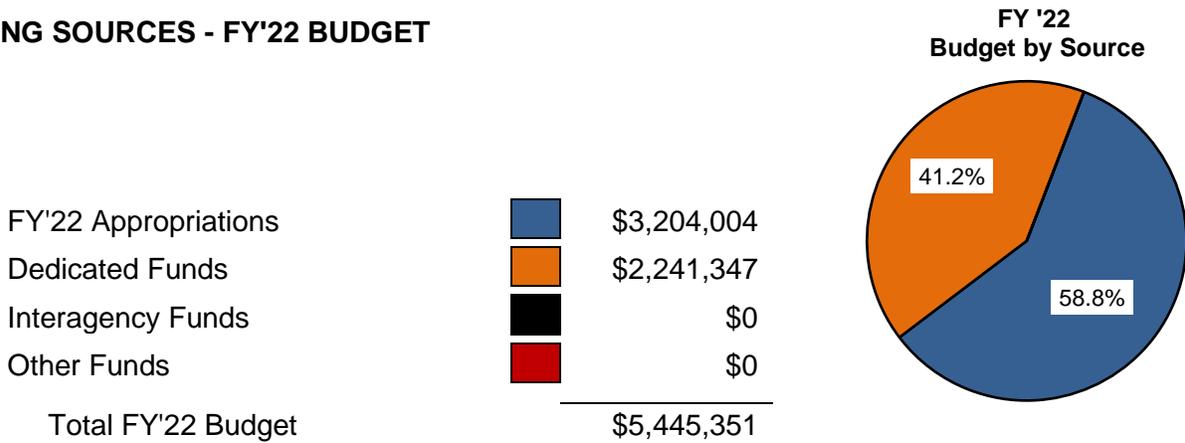
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



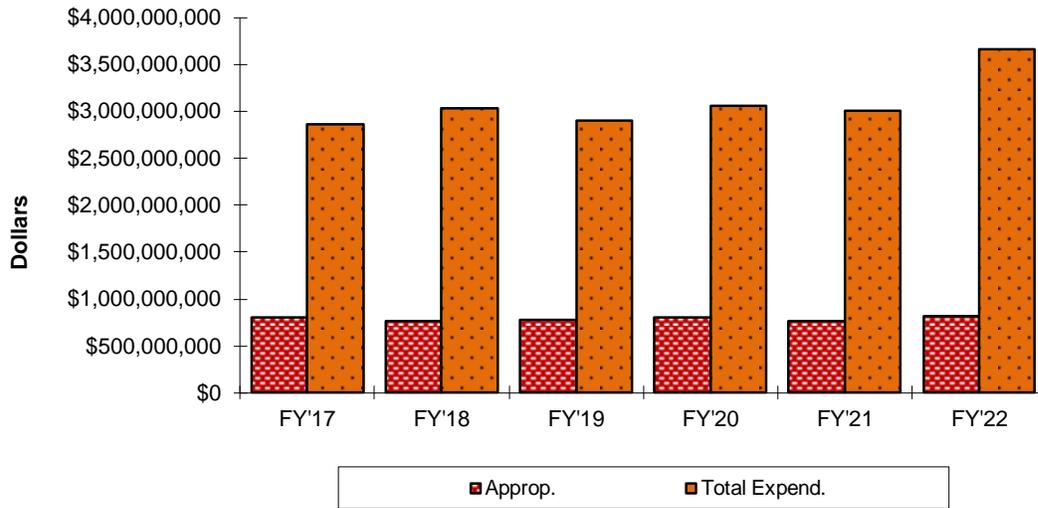
A detailed breakdown of each funding source can be found in Table 2, page 210.

Appropriation Reference:
HB 2900, 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'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%	\$2,907,224,198	-4.0%		
FY'20	\$802,280,058 ^^	3.3%	\$3,063,339,857	5.4%		
FY'21	\$770,414,742	-4.0%	\$3,008,212,120	-1.8%		
FY'22	\$812,819,822	5.5%	\$3,659,995,452	21.7%		
6 Year Change	\$9,047,599	1.1%	\$796,455,581	27.8%		

* This agency is not subject to FTE limits.

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'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^^ Includes supplemental of \$210,000 for Quartz Mountain

FY '22 Total COVID related Funding: \$341,267,827

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$770,414,742	N/A
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Increased Debt Service	\$15,395,080	
2. Endowed Chairs Bond Supports the payment of debt service for a bond issuance to cover the \$161 million backlog of accounts awaiting state matching funds through the endowed chairs program	\$10,420,000	
3. Section 13 Offset Deferred maintenance for campus infrastructure	\$4,300,000	
4. Engineering Workforce Initiative Focus on continued growth in science, technology and engineering to meet the demand for skilled workers	\$10,500,000	
5. Restore National Guard Tuition Waiver Fully reimburses institutions for providing these waivers	\$2,000,000	
6. Remove Quartz Mountain (one time funds)	-\$210,000	
Total Adjustments	<u>\$42,405,080</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$812,819,822</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 48

This bill creates the Revised Uniform Athlete Agents Act. It expands the definition of "athlete agent" and "student athlete" within the Act as well as adds new requirements to the signing of an agency contract. Additionally, the Act provides greater flexibility to students when choosing between a professional draft or the continuation of their college education. It also repeals the current Uniform Athlete Agents Act. The bill also creates the Student Athlete Name, Image and Likeness Rights Act. It specifies that a student athlete may earn compensation commensurate with market value for the use of the name, image or likeness of the student athlete while enrolled at a postsecondary institution without penalty or resulting limitation on participation. A student athlete shall not earn compensation in exchange for his or her athletic performance or participation in intercollegiate athletics or sports competition.

B. SB 132

This bill amends the Oklahoma Higher Learning Access Program (OHLAP, also known as Oklahoma's Promise) to allow juniors in public or private high schools and 16-year-old students who are educated by other means to enter into student agreements for the program.

C. SB 261

This bill creates the Oklahoma Student Borrower's Bill of Rights Act. It prohibits student loan servicers from: directly or indirectly defrauding or misleading student loan borrowers; engaging in deceptive practices, like misrepresenting the amount of the loan, the nature or terms of fees, or the borrower's obligations; obtaining property by fraud or misrepresentation; incorrectly applying or failing to apply a student's loan payments to the outstanding balance; providing inaccurate information to a credit bureau about a borrower; refusing to communicate with an authorized representative of the student loan borrower; and failing to inform borrowers if their loan does not qualify for loan forgiveness programs.

D. SB 639

This bill requires the Oklahoma State Regents for Higher Education to administer a survey to Oklahoma Higher Learning Access Program (OHLAP, also known as Oklahoma's Promise) recipients who withdraw from a public or private institution of higher education or a technology center school before completing a degree or certificate program. It directs the survey to gather information on the reasons for withdrawal, barriers to completion of the program and future plans of the students. The bill also directs the State Regents to submit a report on OHLAP by December 31, 2022, and each December 31st thereafter to the Senate President Pro Tempore and House Speaker. It directs the report to include information on cohort retention and graduation rates for OHLAP recipients, the financial and enrollment impact of OHLAP on colleges and technology center schools, data on OHLAP recipients who graduate and are employed in the state one year after graduation and data from the surveys given to OHLAP recipients who withdraw from a degree or certificate program.

E. HB 1775

This bill prohibits an enrolled student in an institution within the Oklahoma State System of Higher Education from being required to engage in any form of mandatory gender or sexual diversity training or counseling, but it allows voluntary counseling. It also prohibits any orientation or requirement that presents any form of race or sex stereotyping or bias on the basis of race or sex. It directs the Oklahoma State Regents for Higher Education to promulgate rules to implement these provisions, pursuant to the Administrative Procedures Act and subject to approval by the Legislature. Additionally, the bill prohibits a teacher, administrator or other employee of a school district, charter school or virtual charter school from requiring or making part of a course certain concepts, including one race or sex is inherently superior to another race or sex. It clarifies that the language does not prohibit the teaching of concepts that align to the Oklahoma Academic Standards. It directs the State Board of Education to promulgate rules to implement these provisions, pursuant to the Administrative Procedures Act and subject to approval by the Legislature.

F. HB 1821

This bill modifies language relating to the awarding of tuition aid grants. It allows, rather than requires, a tuition aid grant to be awarded annually to each qualified student. It removes language regarding the maximum award amount. The bill directs the Oklahoma State Regents for Higher Education to determine award priorities based on enrollment status, unmet financial need, continuous enrollment, nearness to completion of a degree or certificate, state employment needs, eligibility for other financial aid and availability of funding.

G. HB 1962

This bill modifies the definition of "qualified higher education expense" under the Oklahoma College Savings Plan Act to remove specific references to tuition, fees, books, supplies and equipment. Instead, it references the definition under Section 529 of the Internal Revenue Code.

H. HB 2396

This bill directs the Oklahoma State Regents for Higher Education to allow a series of in-depth prevention and education programs regarding sex trafficking and exploitation to all freshmen students enrolled in institutions within the Oklahoma State System of Higher Education if such programs are offered by a nonprofit organization. It directs institutions to provide all freshmen the opportunity to attend one of three on-campus, voluntary sex trafficking and exploitation prevention and education programs. It directs program materials relating to the programs to be provided at no cost, with the program provider being solely responsible for incurring all costs associated with implementing the programs and related materials.

I. HB 2750

This bill states legislative intent that institutions of higher education within the Oklahoma State System of Higher Education not require an Advanced Placement exam score of more than 3 for course credit. It allows a score of 3 or more to be required for granting additional course credit for a lower division course or courses sequenced with the initial lower division course. The bill directs all AP exam credit policies be posted on campus websites for the 2021-22 fall term and each academic term thereafter. It directs institutions of higher education to conduct biennial reviews of their AP credit policies. It directs noncompliance to be reported to the chairs of the House and Senate education committees by Dec. 1 each year.

J. HB 2900

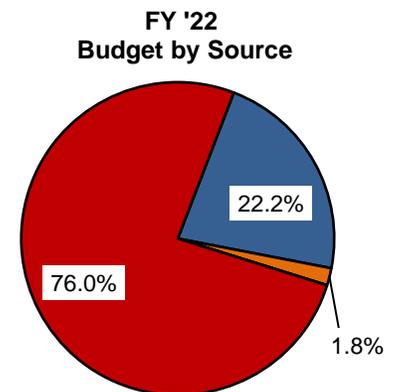
This bill makes general appropriations to the executive, legislative and judicial agencies. The budget includes \$3,164,005,814 in fiscal year 2022 for common education, an increase of 5.72 percent over FY 21; \$812,819,822 for higher education, an increase of 5.5 percent over FY 21; and \$138,852,412 for career and technology education, an increase of 1 percent over FY 21.

K. HB 2943

This bill transforms the University Center of Southern Oklahoma in Ardmore into a branch campus of the Murray State College to be known as Murray State College at Ardmore. It removes the 10-member board of trustees for the university center and puts the branch campus under the Board of Regents of Murray State College. It also requires one of the Board of Regents members to be a resident of Ardmore.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$812,819,822
Dedicated Funds		\$65,503,286
Interagency Funds		\$0
Other Funds*		\$2,781,672,344
Total FY'22 Budget		\$3,659,995,452



*Includes \$341,267,827 of federal funds related to COVID-19.

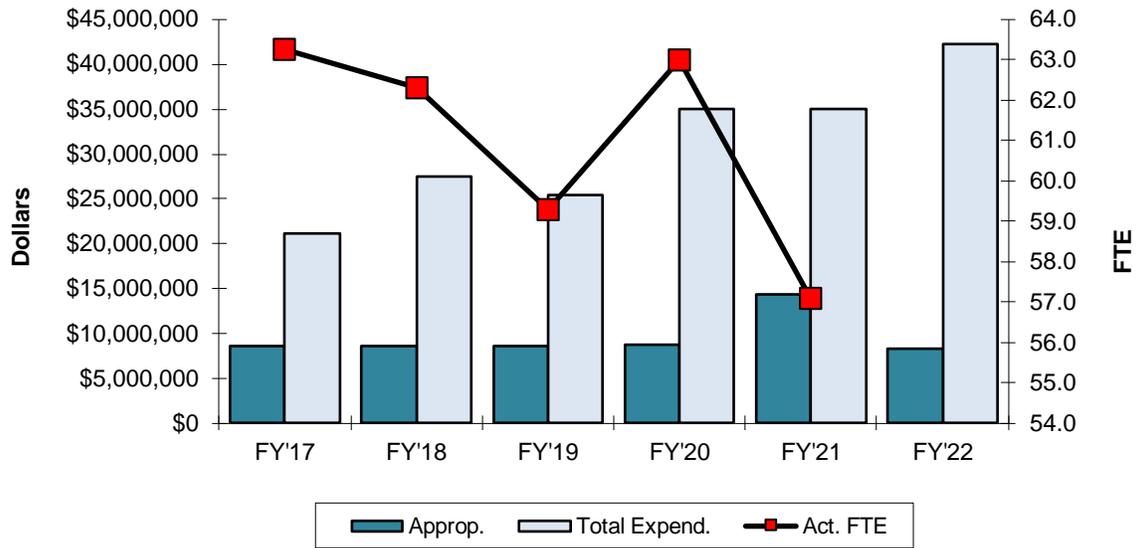
A detailed breakdown of each funding source can be found in Table 2, pages 210-211.

Appropriation Reference:
HB 2900, Sections 24-31

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'17	\$8,538,600	0.0%	\$21,179,986	16.3%	63.3	63.0
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	63
FY'20	\$8,728,413	0.9%	\$34,968,413	37.4%	63.0	63
FY'21	\$14,379,276	64.7%	\$34,943,676	-0.1%	57.1	63
FY'22	\$8,379,276	-41.7%	\$42,229,276	20.8%		63
6 Year Change	-\$159,324	-1.9%	\$21,049,290	99.4%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 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'22 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'21 Appropriation	\$8,379,276	57.1
1. Supplemental for moving state agencies	\$6,000,000	
Additional building funds were required to relocate state agencies previously housed in the Kerr and Edmondson buildings in Tulsa.		
FY '21 Revised Appropriation	\$14,379,276	57.1
B. FY'22 Appropriation Adjustments		
	Total	FTE
1. Removal of supplemental	-\$6,000,000	
Total Adjustments	-\$6,000,000	0.0
C. FY'22 Appropriation		
	\$8,379,276	57.1

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 147

This bill directs the Commissioners of the Land Office, when calculating the 5% cap on investments in real property, to not include the value of real property under long-term lease to the state, agencies of the state or subdivisions thereof.

B. SB 910

This bill requires the Commissioners of the Land Office to hold auctions for the sale of land in the county in which the land is situated.

C. HB 2870

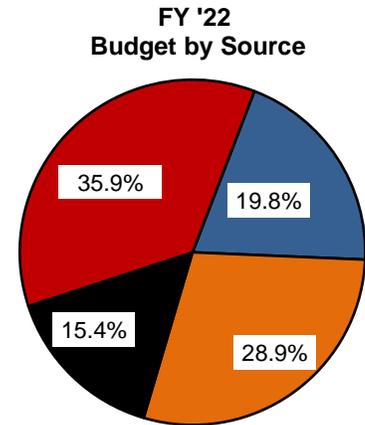
This bill authorizes the Commissioners of the Land Office to pay fees to multiple custodial banks as well as investment consultants from certain funds. It also directs the CLO to require written competitive bids for custodial banks every 10 years rather than every 5 years.

D. HB 2871

This bill directs the Commissioners of the Land Office, when calculating the 5 percent cap on investments in real property, to not include the value of real property under long-term lease to the state, agencies of the state or subdivisions thereof. (Same language as SB 147).

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$8,379,276
Dedicated Funds	\$12,200,000
Interagency Funds	\$6,500,000
Other Funds*	\$15,150,000
Total FY'22 Budget	\$42,229,276



* This amount includes the supplemental funding of \$6,000,000.

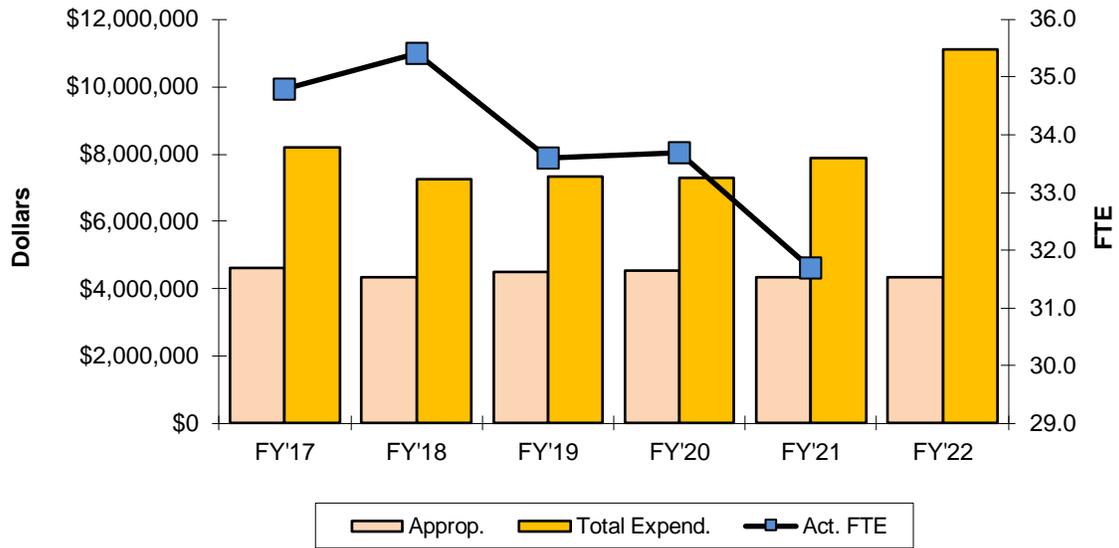
A detailed breakdown of each funding source can be found in Table 2, pages 211-212.

Appropriation Reference:
HB 2900, Section 32

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'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%	\$7,339,695	1.1%	33.6	82.2
FY'20	\$4,527,411	1.0%	\$7,276,758	-0.9%	33.7	82.2
FY'21	\$4,346,315	-4.0%	\$7,872,742	8.2%	31.7	82.2
FY'22	\$4,346,315	0.0%	\$11,103,867 ^	41.0%		82.2
6 Year Change	-\$265,067	-5.7%	\$2,923,403	35.7%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ FY '22 Total COVID related Funding: \$2,867,357
 FY 21 Total COVID related Funding: \$357,546

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$4,346,315	31.7
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
A. None		
Total Adjustments	<u>\$0</u>	<u>31.7</u>
C. FY'22 Appropriation	<u><u>\$4,346,315</u></u>	<u><u>31.7</u></u>

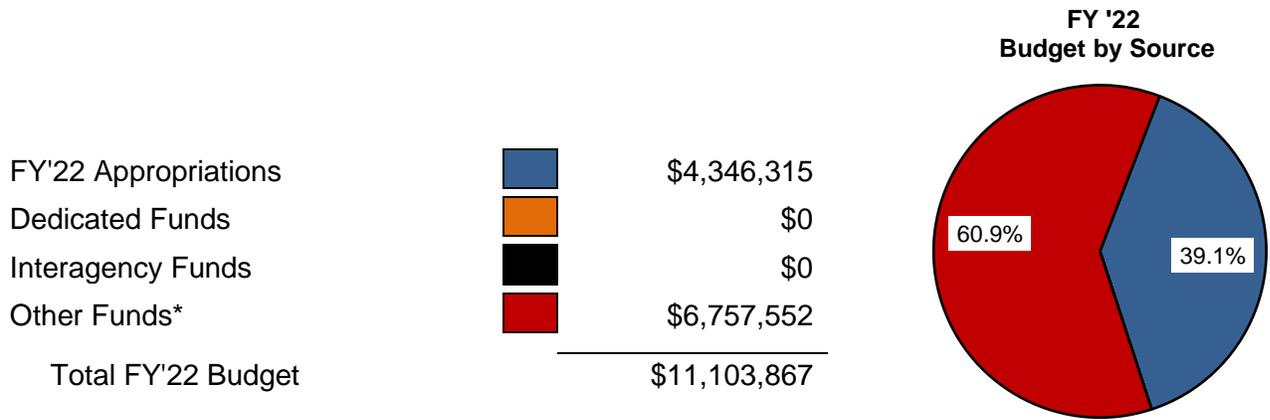
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



*Includes \$2,867,357 of federal funds related to COVID-19.

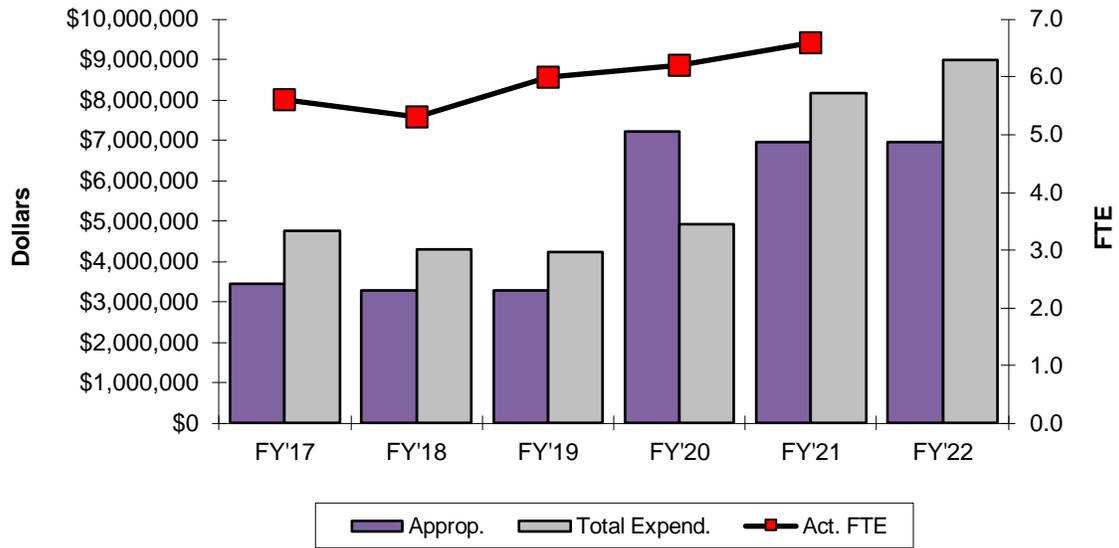
A detailed breakdown of each funding source can be found in Table 2, page 212.

Appropriation Reference:
HB 2900, Sections 33

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'17	\$3,462,956	-5.9%	\$4,774,246	-10.3%	5.6	7.0
FY'18	\$3,292,852	-4.9%	\$4,315,325	-9.6%	5.3	7
FY'19	\$3,300,781	0.2%	\$4,250,499	-1.5%	6.0	7
FY'20	\$7,236,330	119.2%	\$4,940,232	16.2%	6.2	7
FY'21	\$6,946,877	-4.0%	\$8,176,991	65.5%	6.6	7
FY'22	\$6,946,877	0.0%	\$8,999,200	10.1%		7
6 Year Change	\$3,483,921	100.6%	\$4,224,954	88.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$6,946,877	6.6
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
A. None		
Total Adjustments	\$0	0.0
C. FY'22 Appropriation	<u>\$6,946,877</u>	<u>6.6</u>

III. GOVERNOR'S VETOES

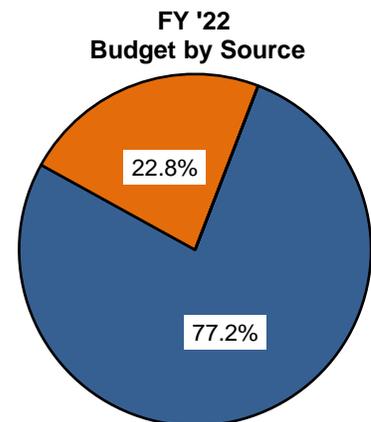
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$6,946,877
Dedicated Funds		\$2,052,323
Interagency Funds		\$0
Other Funds*		\$0
Total FY'22 Budget		\$8,999,200



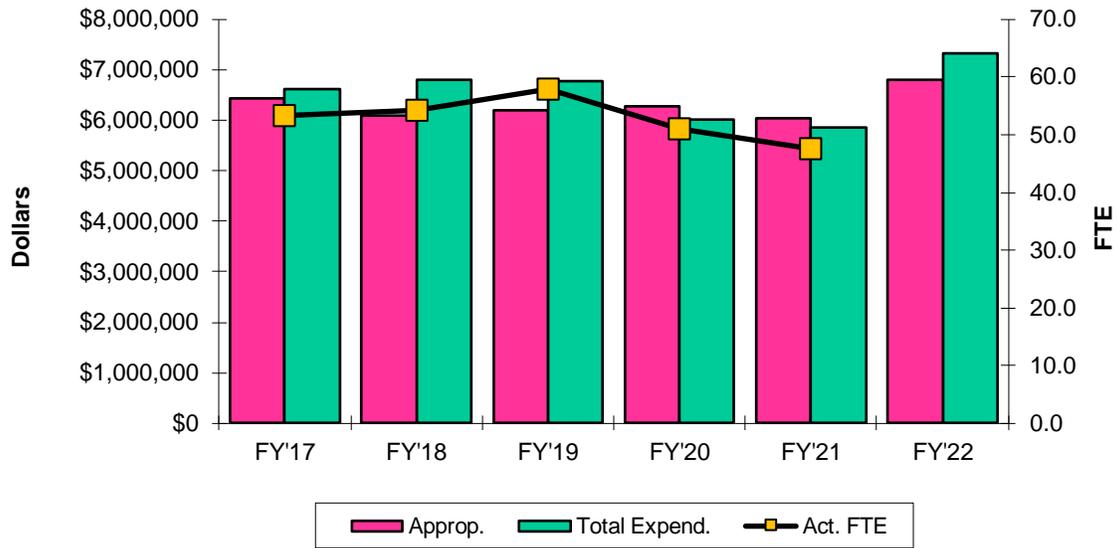
A detailed breakdown of each funding source can be found in Table 2, page 212.

Appropriation Reference:
HB 2900, Sections 34-35

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'17	\$6,425,146	-2.3%	\$6,620,727	-12.6%	53.3	87.0
FY'18	\$6,082,397	-5.3%	\$6,814,358	2.9%	54.3	87.0
FY'19	\$6,205,416	2.0%	\$6,766,409	-0.7%	58.0	87
FY'20	\$6,284,764	1.3%	\$6,011,975	-11.1%	51.0	87
FY'21	\$6,033,373	-4.0%	\$5,864,225	-2.5%	47.5	87
FY'22	\$6,811,373	12.9%	\$7,314,088	24.7%		
6 Year Change	\$386,227	6.0%	\$693,361	10.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$6,033,373	47.5
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. HVAC Repair - Resident Hall	\$75,000	
2. HVAC Repair - Academic and Science Center	\$618,000	
3. Addition of IT Staff Member	\$85,000	
Total Adjustments	<u>\$778,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$6,811,373</u></u>	<u><u>47.5</u></u>

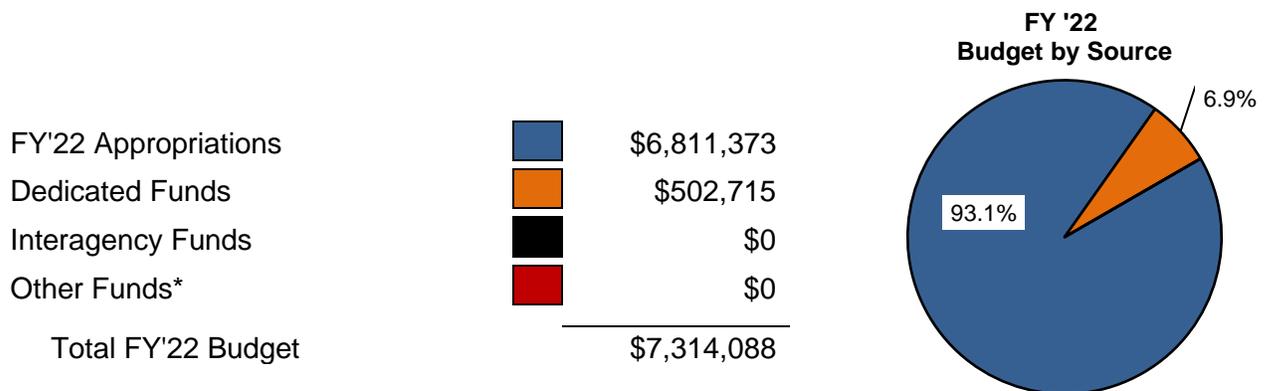
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



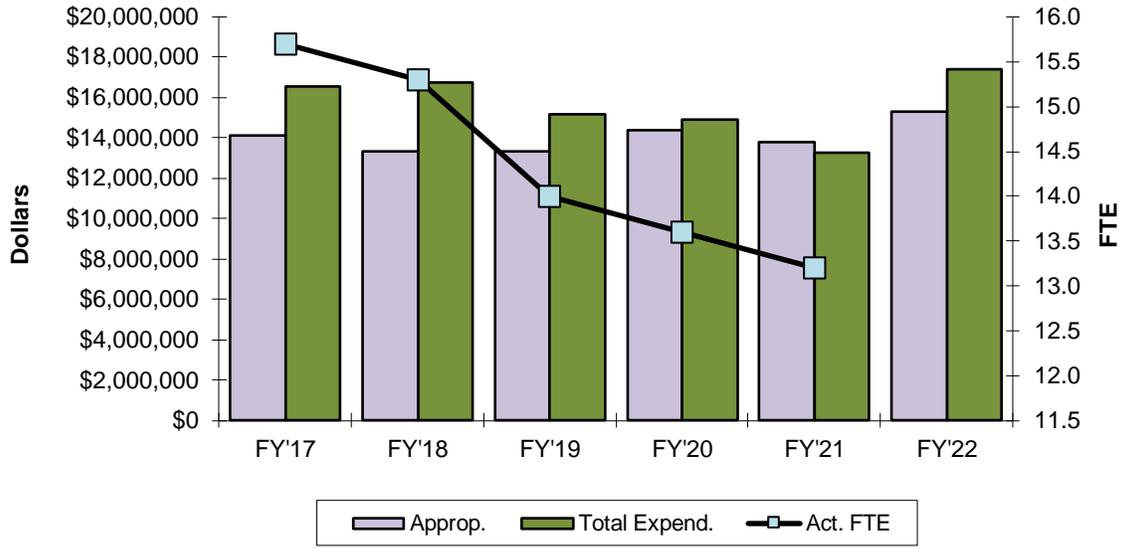
A detailed breakdown of each funding source can be found in Table 2, page 212.

Appropriation Reference:
HB 2900, Section 36

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'17	\$14,110,140	-5.0%	\$16,533,907	-3.1%	15.7	25.0
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%	\$14,912,035	-1.7%	13.6	25
FY'21	\$13,796,542	-4.0%	\$13,281,220	-10.9%	13.2	
FY'22	\$15,296,542	10.9%	\$17,420,759	31.2%		
6 Year Change	\$1,186,402	8.4%	\$886,852	5.4%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$150,000

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$13,796,542	13.2
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Health/Applied Research Increase in funding for this area.	\$1,500,000	
Total Adjustments	<u>\$1,500,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$15,296,542</u></u>	<u><u>13.2</u></u>

III. GOVERNOR'S VETOES

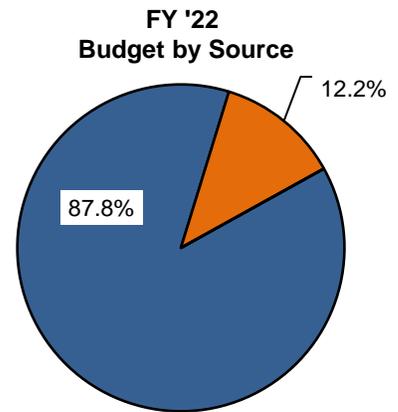
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$15,296,542
Dedicated Funds	■	\$1,974,217
Interagency Funds	■	\$0
Other Funds*	■	\$150,000
Total FY'22 Budget		<u>\$17,420,759</u>



*Includes \$150,000 of federal funds related to COVID-19.

A detailed breakdown of each funding source can be found in Table 2, pages 212-213.

Appropriation Reference:
HB 2900, Sections 37

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

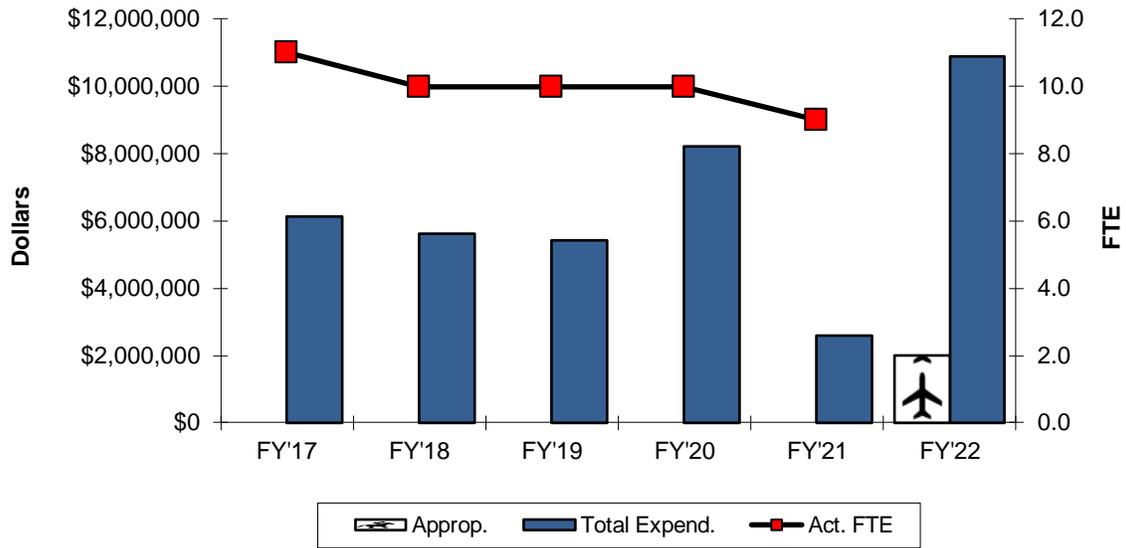
Senator John Haste, Chair
 Senator John Michael Montgomery, Vice Chair
 Senator Mark Allen
 Senator Michael Bergstrom
 Senator Bill Coleman
 Senator Kevin Matthews
 Senator Cody Rogers

Charles (CJ) Dupre, Analyst

	<u>Total FY'21 Appropriation</u>	<u>Total FY'22 Appropriation</u>	<u>\$ Change from FY'21</u>	<u>% Change from FY'21</u>
Aeronautics Commission	\$0	\$2,000,000	\$2,000,000	N/A
Auditor and Inspector	\$4,300,315	\$4,300,315	\$0	0.0%
Election Board	\$9,737,617	\$8,617,548	(\$1,120,069)	-11.5%
Emergency Management & Homeland Security	\$7,105,859	\$2,476,801	(\$4,629,058)	-65.1%
Ethics Commission	\$687,957	\$687,957	\$0	0.0%
Governor	\$3,557,940	\$3,557,940	\$0	0.0%
House of Representatives	\$19,078,327	\$19,183,536	\$105,209	0.6%
Legislative Service Bureau	\$16,723,391	\$22,057,008	\$5,333,617	31.9%
Lt. Governor	\$464,665	\$564,665	\$100,000	21.5%
Management and Enterprise Services, Office of	\$116,356,169	\$102,781,593	(\$13,574,576)	-11.7%
Merit Protection Commission	\$385,929	\$383,934	(\$1,995)	-0.5%
Military, Department of	\$16,411,582	\$18,911,582	\$2,500,000	15.2%
Senate	\$11,017,919	\$11,067,919	\$50,000	0.5%
Space Industry Development Auth.	\$368,255	\$400,000	\$31,745	8.6%
Tax Commission	\$43,177,267	\$43,844,417	\$667,150	1.5%
Transportation, Department of	\$585,000,000	\$761,893,663	\$176,893,663	30.2%
Treasurer	\$7,742,651	\$3,079,823	(\$4,662,828)	-60.2%
	<u>\$842,115,843</u>	<u>\$1,005,808,701</u>	<u>\$163,692,858</u>	<u>19.4%</u>

Oklahoma Aeronautics Commission

I. FUNDING HISTORY



	Appropriation *	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'17	\$0	0.0%	\$6,149,172	10.5%	11.0	N/A
FY'18	\$0	0.0%	\$5,618,081	-8.6%	10.0	N/A
FY'19	\$0	0.0%	\$5,439,604	-3.2%	10.0	N/A
FY'20	\$0	0.0%	\$8,227,293	51.2%	10.0	N/A
FY'21	\$0	0.0%	\$2,597,639	-68.4%	9.0	N/A
FY'22	\$2,000,000	0.0%	\$10,877,007	318.7%		N/A
6 Year Change	\$2,000,000	N/A	\$4,727,835	76.9%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency began receiving appropriations again in FY '22.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$0	9.0
<hr/>		
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Airport Infrastructure	\$2,000,000	
Total Adjustments	<u>\$2,000,000</u>	<u>0.0</u>
<hr/>		
C. FY'22 Appropriation	<u><u>\$2,000,000</u></u>	<u><u>9.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. **SB 659**

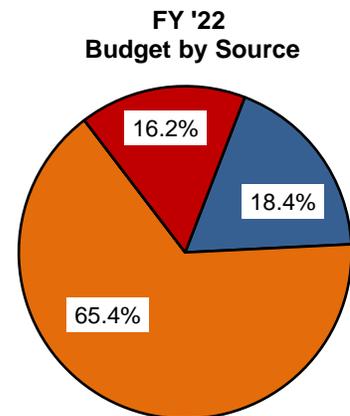
Establishes the Oklahoma Aeronautics Commission as the Clearinghouse for Unmanned Aircraft Systems in Oklahoma

B. **HB 1376**

Mandates the Oklahoma Aeronautics Commission adhere to the provisions of the Public Competitive Bidding Act of 1974 regarding airport and air navigation facility construction, maintenance, and repair contracts.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$2,000,000
Dedicated Funds		\$7,115,138
Interagency Funds		\$0
Other Funds		\$1,761,869
Total FY'22 Budget		\$10,877,007



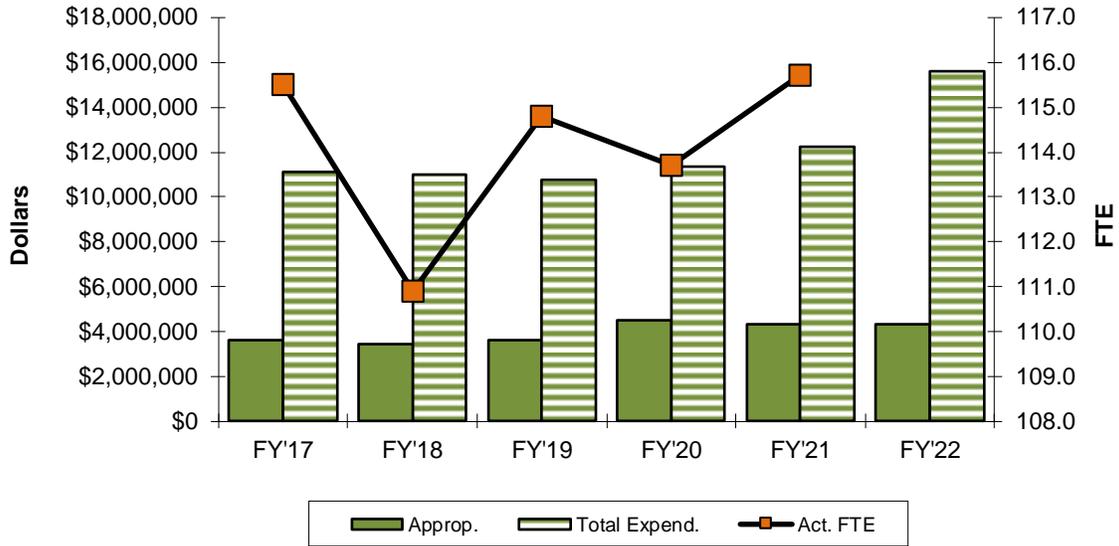
A detailed breakdown of each funding source can be found in Table 2, page 218.

Appropriation Reference:
HB 2900, Sections 62

Expenditure Limit Reference:
N/A

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$10,737,845	-2.2%	114.8	169.0
FY'20	\$4,479,495	22.7%	\$11,380,351	6.0%	113.7	169.0
FY'21	\$4,300,315	-4.0%	\$12,214,836 ^	7.3%	115.7	169.0
FY'22	\$4,300,315	0.0%	\$15,609,551	27.8%		169.0
6 Year Change	\$659,779	18.1%	\$4,475,224	40.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$1,415 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$4,300,315	115.7
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. None		
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$4,300,315</u></u>	<u><u>115.7</u></u>

III. GOVERNOR'S VETOES

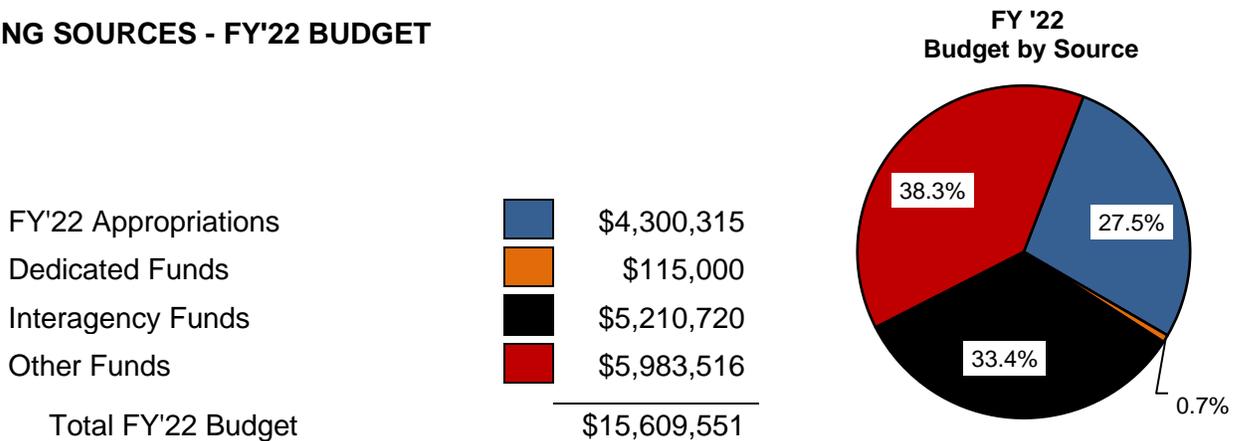
A. **HB1090**

Clarifies the authority of the Governor to request the State Auditor and Inspector to examine the books and accounts of certain government entities as well as the authority of the State Auditor and the Performance Audit Division to examine the same independently of a request.

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



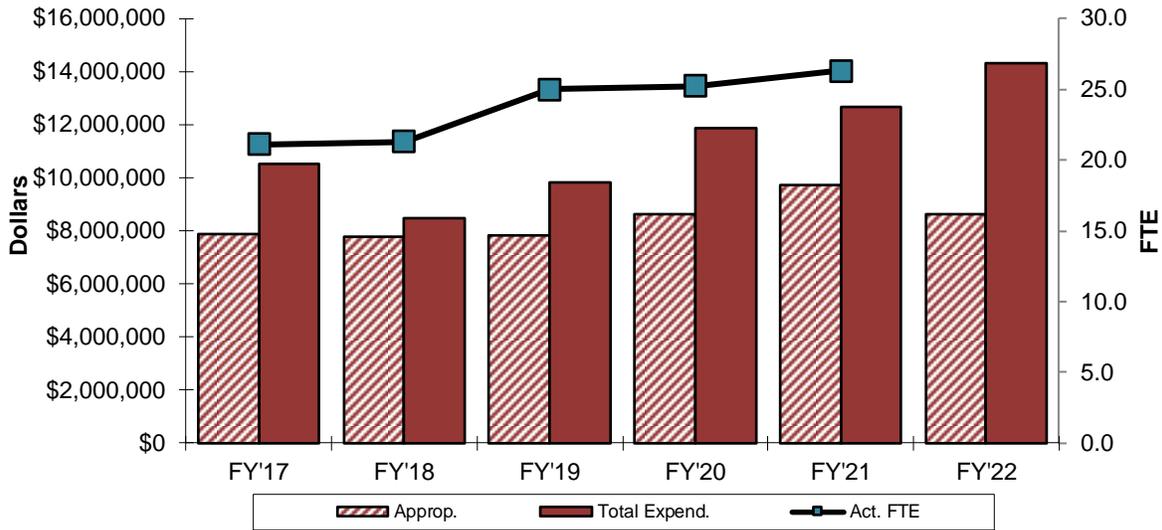
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:
HB 2900, Section 41

Expenditure Limit Reference:
N/A

Election Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$9,812,316	15.9%	25.0	N/A
FY'20	\$8,601,035	9.6%	\$11,866,779	20.9%	25.2	N/A
FY'21	\$9,737,617	13.2%	\$12,650,505 ^	6.6%	26.3	N/A
FY'22	\$8,617,548	-11.5%	\$14,298,299	13.0%		N/A
6 Year Change	\$724,281	9.2%	\$3,789,854	36.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$1,730,486 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$9,737,617	26.3
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Removal of One-Times Two Election Security Matches (HAVA CARES Act Grant, HAVA Election Security Grant)	-\$1,370,069	
2. Redistricting Costs Precinct lines	\$250,000	
Total Adjustments	<u>-\$1,120,069</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$8,617,548</u></u>	<u><u>26.3</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 710

Provides that the Secretary of the State Election Board may join the State of Oklahoma as a member in one or more multistate voter list maintenance organizations, such as the Electronic Registration Information Center.

B. SB 712

Provides for the Secretary of the State Election Board to authorize the use of electronic precinct registries by county election boards. The Secretary may also purchase any equipment and software necessary to implement an electronic precinct registry system; subject to available funding.

C. SB 947

This bill requires initiative petitions to indicate if the proposed measure will have a fiscal impact on the state, and if so, indicate the potential source of funding or legislative appropriation which may require the imposition of a new tax, increase of an existing tax or elimination of existing services. The measure expands the word limit for a ballot title on an initiative petition to three hundred words if the proposed measure has a fiscal impact on the state.

D. HB 2564

Directs the Secretary of the State Election Board to order an automatic recount of the state question's vote if the margin of votes required for approval is less than 0.5% or less of the total number of votes cast for and against a state question involving a statutory issue or question. Allows a candidate for political office petitioning for a recount of the vote to request the vote be counted manually or electronically. Allows the Governor or Attorney General to request a recount for any state question.

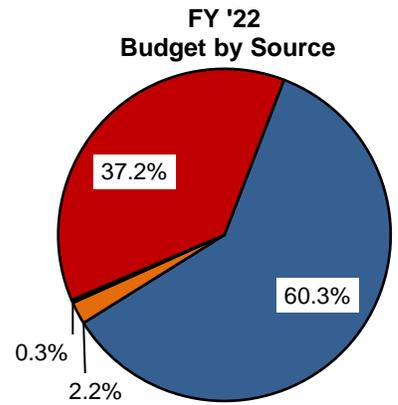
E. HB 2663

Adds an additional day of in-person absentee ballot voting in general elections and alters the time in which requests for absentee ballots must be received by appropriate election officials.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations
 Dedicated Funds
 Interagency Funds
 Other Funds
 Total FY'22 Budget

	\$8,617,548
	\$312,742
	\$43,897
	\$5,324,112
\$14,298,299	



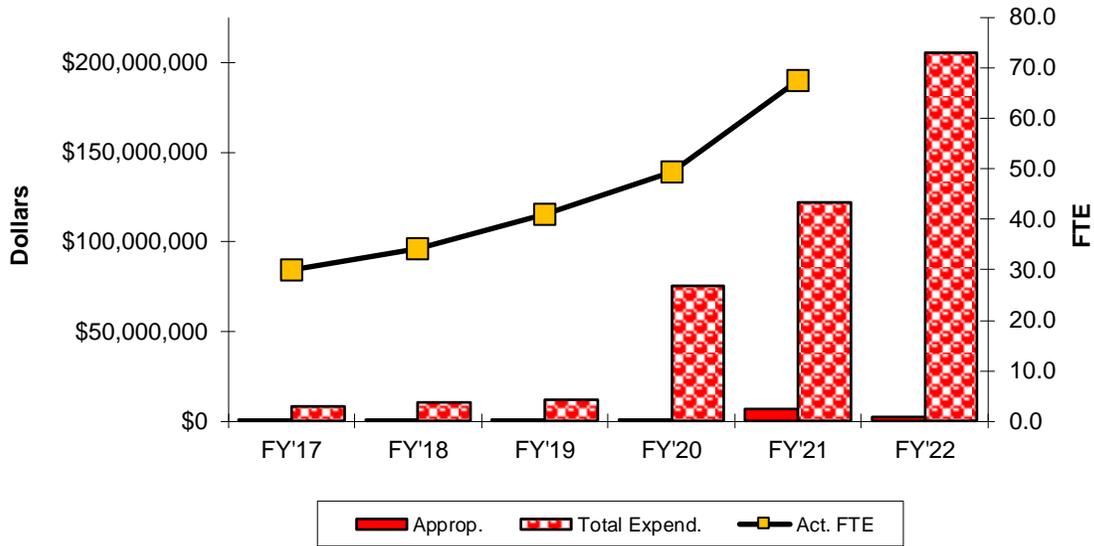
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:
 HB 2900, Sections 42

Expenditure Limit Reference:
 N/A

Department of Emergency Management & Homeland Security

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$75,624,453 #	531.6%	49.4	32.0
FY'21	\$7,105,859	1304.7%	\$121,973,166 #	61.3%	67.5	32.0
FY'22	\$2,476,801	-65.1%	\$205,629,854 #	68.6%		32.0
6 Year Change	\$1,973,158	391.8%	\$197,446,235	2412.7%		

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'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$50,590,154

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$505,859	32.0
FY '21 Supplemental Appropriations		
1. State Emergency Fund A deposit was necessary to meet obligations.	\$5,000,000	
2. Weather Radar Infrastructure Radar capabilities needed to be expanded in order to address underserved areas of the state.	\$1,600,000	
FY '21 Revised Appropriations	<u>\$7,105,859</u>	<u>32.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'22 Appropriation Adjustments		
1. Consolidation of OEM with Homeland Security Per Executive Order 2020-25	\$988,841	
2. Office365 Tech Savings	-\$17,899	
3. Crisis Disaster Management Fund A one-time payment for the creation of the Fund to provide the necessary cash-flow for the timely payment of federal grant reimbursements.	\$1,000,000	
4. Removal of FY '21 one-time supplemental funding	-\$6,600,000	
Total Adjustments	<u>-\$4,629,058</u>	<u>0.0</u>

C. FY'22 Appropriation	<u>\$2,476,801</u>	<u>32.0</u>
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III. GOVERNOR'S VETOES

A. None

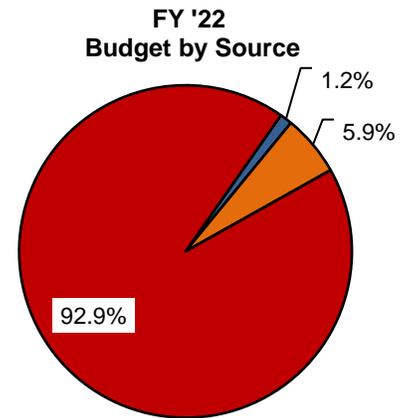
IV. OTHER ISSUES

A. HB 2374

Mandates the creation of a program to provide up to \$10,000 of reimbursement for funeral expenses for individuals in state military forces who have died in state service on active-duty orders. Directs the Director of the Oklahoma Department of Emergency Management, or their designee, to determine eligibility for the program and to disburse funds to eligible members from the Oklahoma Homeland Security Revolving Fund.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$2,476,801
Dedicated Funds^		\$12,215,698
Interagency Funds		\$0
Other Funds*		\$190,937,355
Total FY'22 Budget		<hr/> \$205,629,854



*Includes \$50,590,154 of federal funds related to COVID-19.

^Includes \$1,600,000 of FY'21 Supplemental funding.

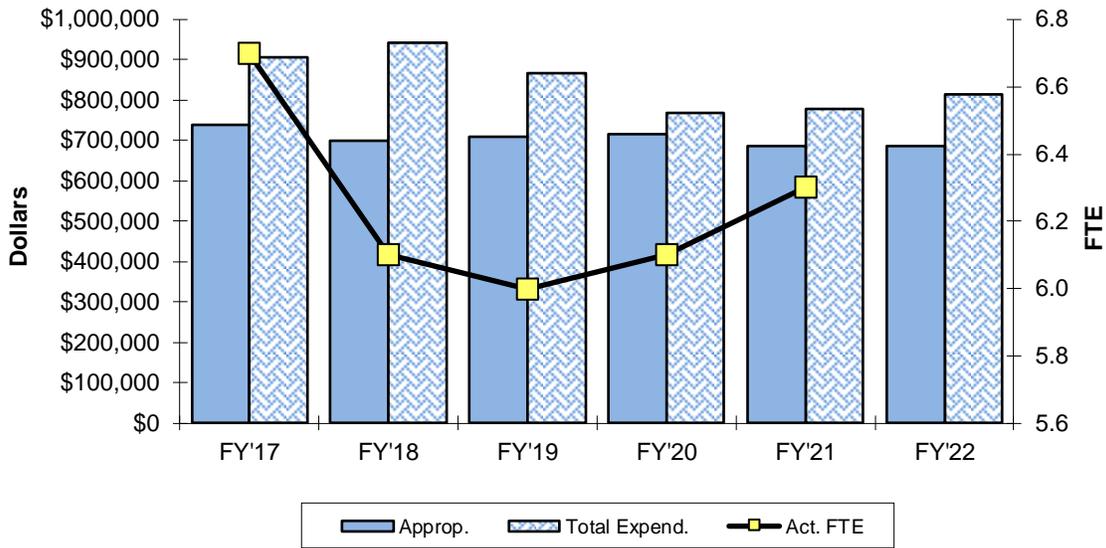
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:
HB 2900, Sections 43, 145, 147

Expenditure Limit Reference:
N/A

Ethics Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$867,700	-7.9%	6.0	7.0
FY'20	\$716,622	0.9%	\$767,911	-11.5%	6.1	7.0
FY'21	\$687,957	-4.0%	\$776,855	1.2%	6.3	7.0
FY'22	\$687,957	0.0%	\$814,184	4.8%		7.0
6 Year Change	-\$51,797	-7.0%	-\$92,961	-10.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$687,957	7.0
B. FY'22 Appropriation Adjustments		
1. None		
Total Adjustments	\$0	0.0
C. FY'22 Appropriation		
	\$687,957	7.0

III. GOVERNOR'S VETOES

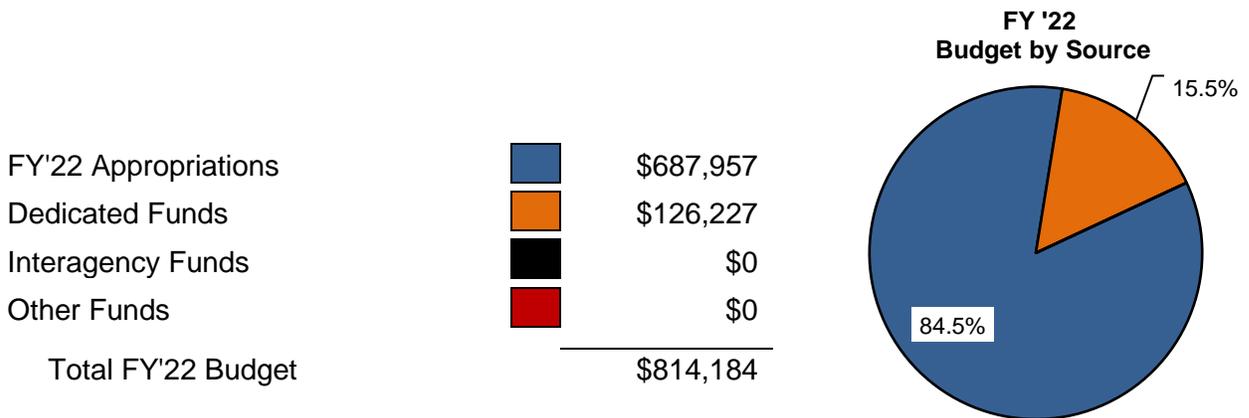
A. None

IV. OTHER ISSUES

A. HB 2897

Creates the Ethics Commission Online Filing Revolving Fund. Requires that deposits in excess of \$150,000 to the Ethics Commission Fund be placed in the Ethics Commission Online Filing Revolving Fund.

V. FUNDING SOURCES - FY'22 BUDGET



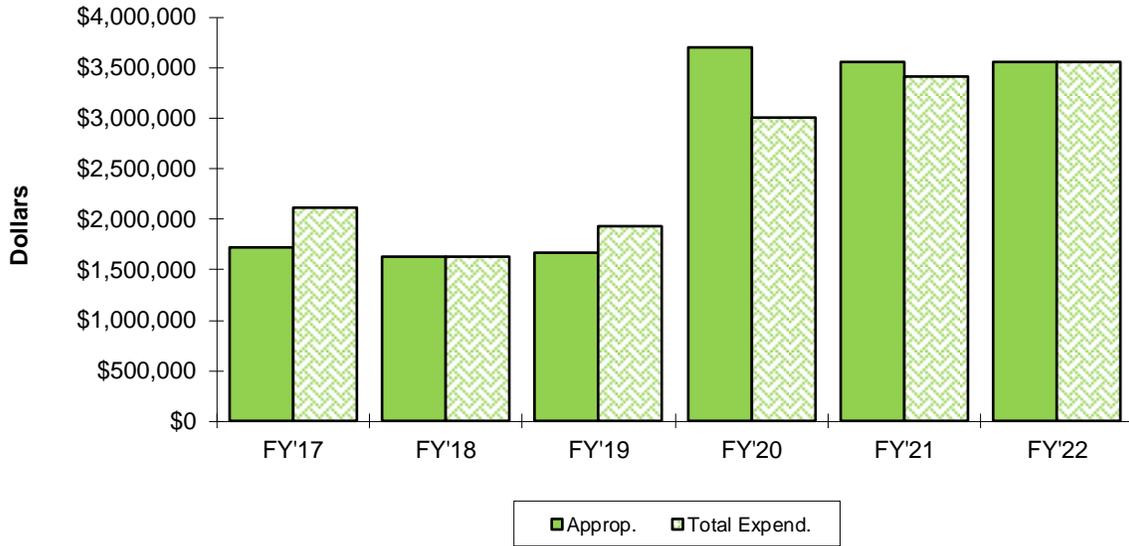
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:
HB 2900, Sections 44

Expenditure Limit Reference:
N/A

Governor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,938,889	18.9%	N/A	N/A
FY'20	\$3,706,187	121.1%	\$3,010,372	55.3%	N/A	N/A
FY'21	\$3,557,940	-4.0%	\$3,419,580 ^	13.6%	N/A	N/A
FY'22	\$3,557,940	0.0%	\$3,557,940	4.0%	N/A	N/A
6 Year Change	\$1,832,889	106.3%	\$1,447,889	68.6%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$68,763 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$3,557,940	N/A
B. FY'22 Appropriation Adjustments		
1. None	<u>Total</u>	<u>FTE</u>
Total Adjustments	\$0	0.0
C. FY'22 Appropriation		
	<u>\$3,557,940</u>	<u>N/A</u>

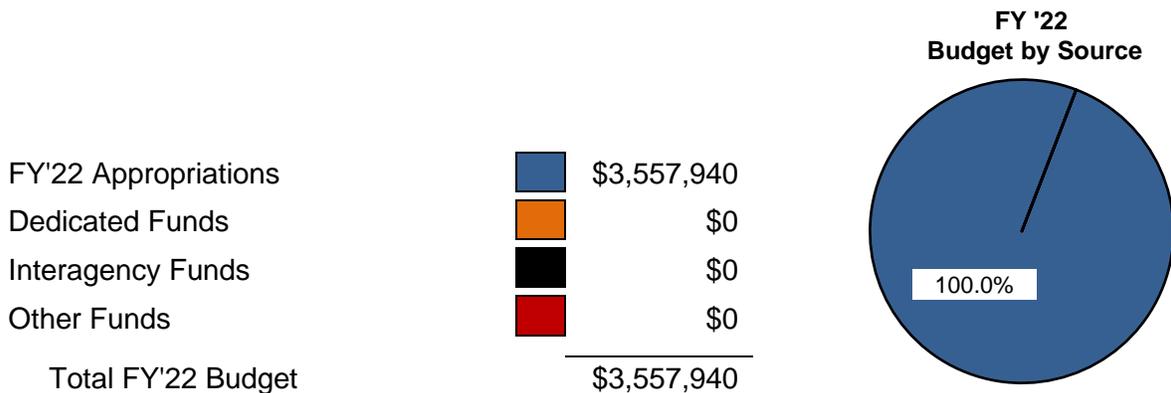
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



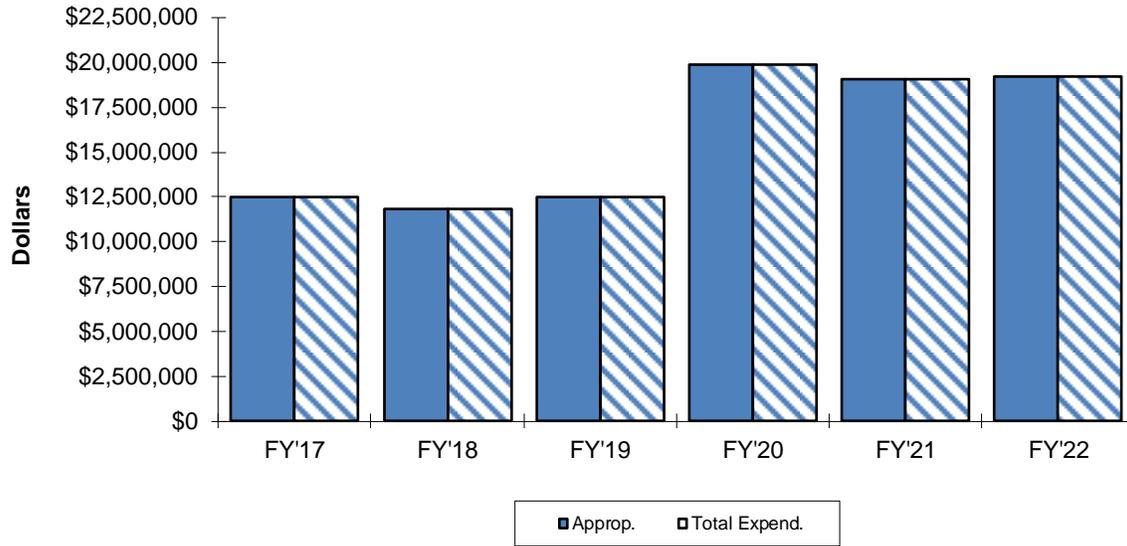
A detailed breakdown of each funding source can be found in Table 2, page 213.

Appropriation Reference:
HB 2900, Sections 45

Expenditure Limit Reference:
N/A

House of Representatives

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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
FY'21	\$19,078,327	-4.0%	\$19,078,327	-4.0%	N/A	N/A
FY'22	\$19,183,536	0.6%	\$19,183,536	0.6%	N/A	N/A
6 Year Change	\$6,686,230	53.5%	\$6,686,230	53.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$19,078,327	N/A
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Redistricting Special Session	\$105,209	
Total Adjustments	<u>\$105,209</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$19,183,536</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

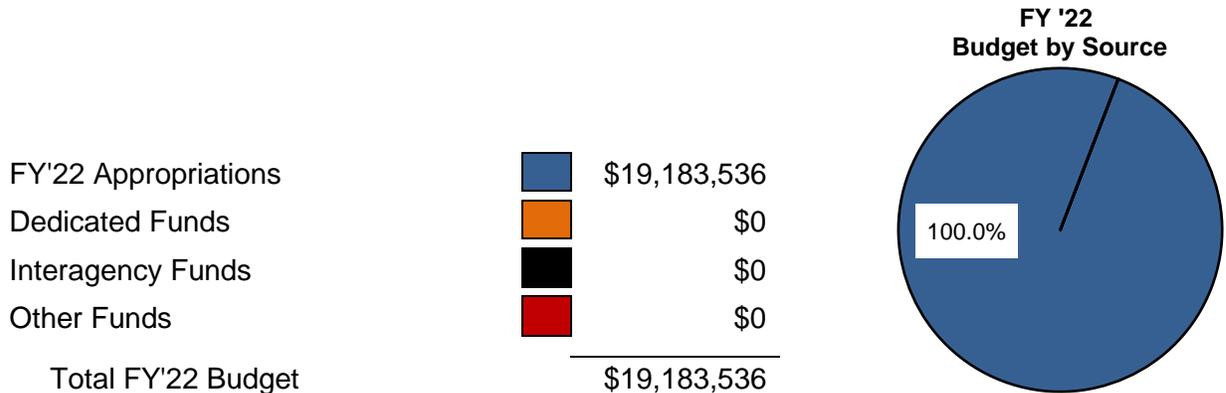
A. **HB 2088**

This bill would have exempted the legislative and judicial branches of state government from fees and costs from services rendered by an executive agency.

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



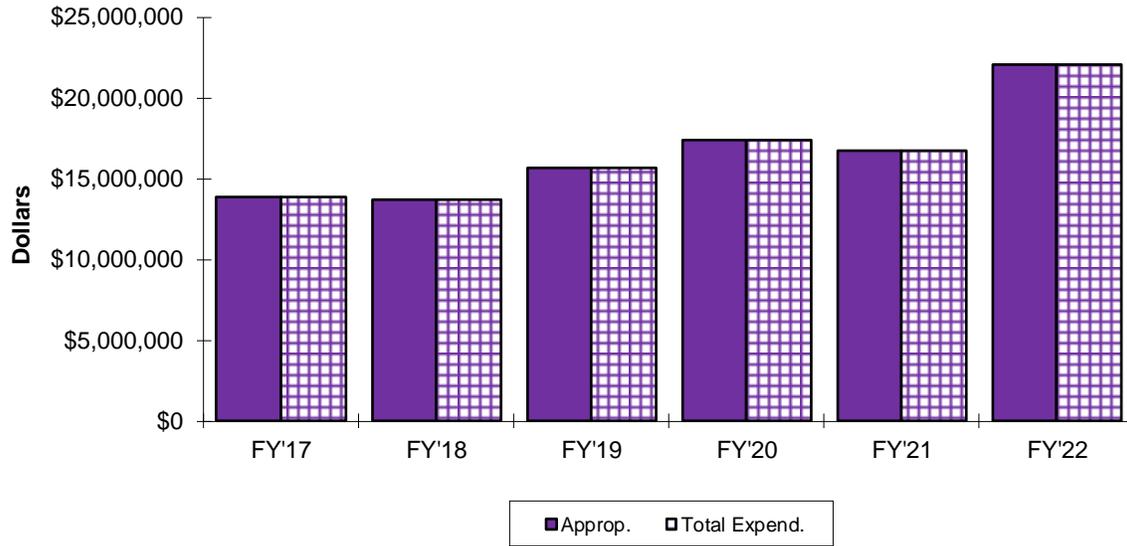
A detailed breakdown of each funding source can be found in Table 2, page 214.

Appropriation Reference:
HB 2900, Sections 46

Expenditure Limit Reference:
N/A

Legislative Service Bureau

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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
FY'21	\$16,723,391	-4.0%	\$16,723,391	-4.0%	N/A	N/A
FY'22	\$22,057,008	31.9%	\$22,057,008	31.9%	N/A	N/A
6 Year Change	\$8,164,173	58.8%	\$8,164,173	58.8%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$16,723,391	N/A
<hr/>		
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Legislative Conference Southern Legislative Conference Hosting	\$3,000,000	
2. Operations and restoration of prior years' cuts	\$2,248,617	
3. Red River Boundary Commission Coordinator (HB 2296)	\$85,000	
Total Adjustments	<u>\$5,333,617</u>	<u>0.0</u>
<hr/>		
C. FY'22 Appropriation	<u>\$22,057,008</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

A. None

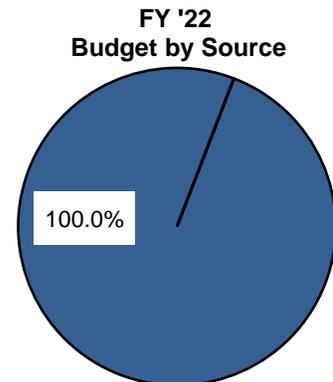
IV. OTHER ISSUES

A. **HB 2296**

Re-creation of the Red River Boundary Commission to be staffed by the Legislative Service Bureau.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$22,057,008
Dedicated Funds		\$0
Interagency Funds		\$0
Other Funds		\$0
Total FY'22 Budget		\$22,057,008



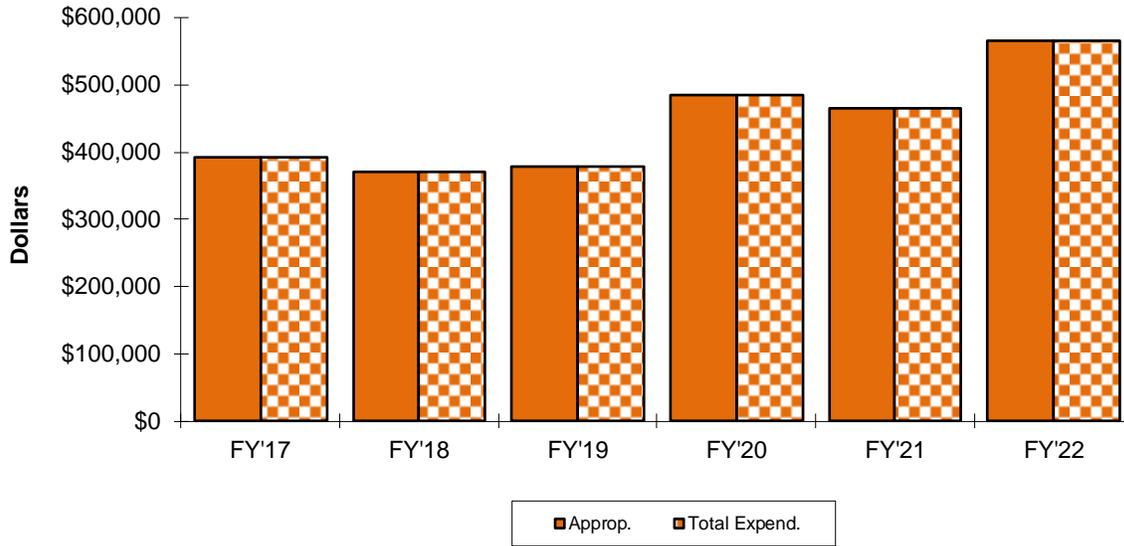
A detailed breakdown of each funding source can be found in Table 2, page 214.

Appropriation Reference:
HB 2900, Sections 47

Expenditure Limit Reference:
N/A

Lieutenant Governor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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
FY'21	\$464,665	-4.0%	\$464,665	-4.0%	N/A	N/A
FY'22	\$564,665	21.5%	\$564,665	21.5%	N/A	N/A
6 Year Change	\$172,851	44.1%	\$172,851	44.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$464,665	N/A
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Operating Funds	\$100,000	
Total Adjustments	<u>\$100,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$564,665</u></u>	<u><u>N/A</u></u>

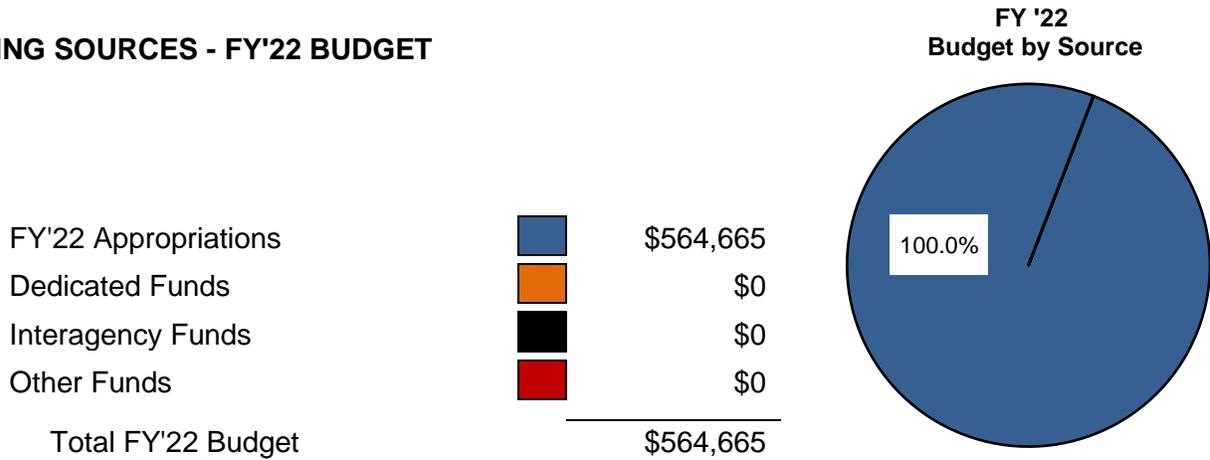
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



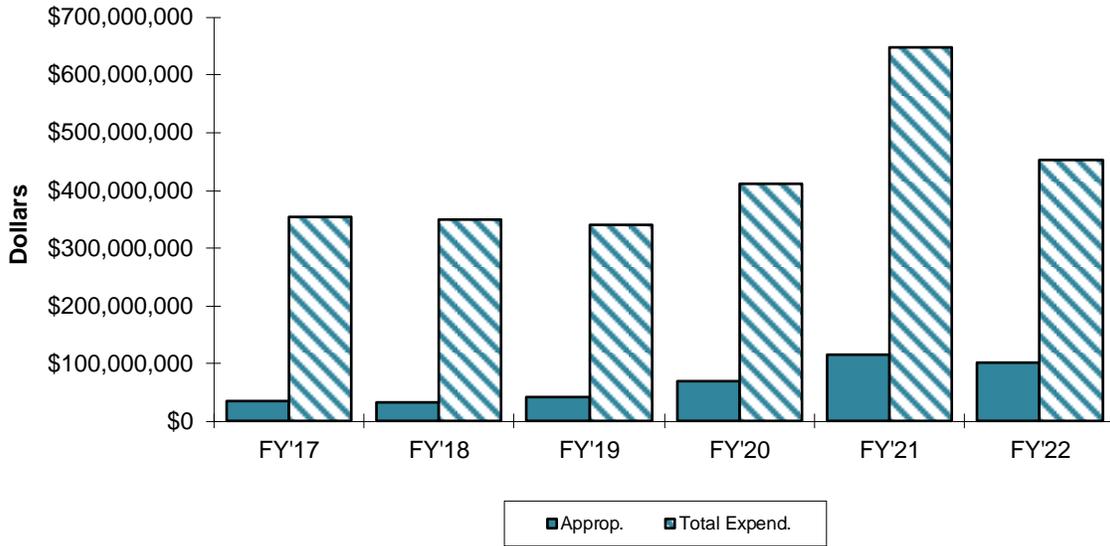
A detailed breakdown of each funding source can be found in Table 2, page 214.

Appropriation Reference:
HB 2900, Sections 48

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'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%	\$340,246,069	-2.4%	N/A	N/A
FY'20	\$68,664,332	63.3%	\$410,624,469	20.7%	N/A	N/A
FY'21	\$116,356,169 *	69.5%	\$647,460,166 ^	57.7%	N/A	N/A
FY'22	\$102,781,593	-11.7%	\$453,458,859	-30.0%		N/A
6 Year Change	\$67,510,385	191.4%	\$99,311,807	28.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* Beginning with FY '21, the appropriation total for OMES also includes Capitol bond payment obligations.

^ Includes \$207,316,506 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$4,971,717

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$88,856,169	N/A
FY '21 Supplemental Appropriations		
1. Capitol and Governor's Mansion Security Funding will be used for property enhancements to promote security.	\$10,000,000	
2. Maintenance of State Buildings Fund Funding needed to address backlog of needs.	\$7,500,000	
3. State-Tribal Litigation Revolving Fund Funding needed for expected costs due to various tribal issues.	\$10,000,000	
FY'21 Revised Appropriation	<u>\$116,356,169</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'22 Appropriation Adjustments		
1. NACEA Debt Service	\$21,135	
2. Capitol Debt Service	-\$819,942	
3. Office365 3 year contract for statewide subscription to O365	\$13,726,876	
4. Cybersecurity COVID-19 related cybersecurity, call center, and state data platform costs	\$5,030,000	
5. Office365 Tech Savings	-\$183,780	
6. NACEA Operations and Security Reduction	-\$1,378,865	
7. Removal of funding provided to relocate state agencies Agencies were housed in the Kerr and Edmondson buildings.	-\$2,470,000	
8. Removal of FY '21 one-time supplemental funding	-\$27,500,000	
Total Adjustments	<u>-\$13,574,576</u>	<u>0.0</u>

C. FY'22 Appropriation	<u><u>\$102,781,593</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 107

Authorizes the Office of Management and Enterprise Services to renew vision plan contracts with plan providers for one-year terms if the provider had a contract for the preceding year.

B. SB 428

Requires the director of OMES to initiate a request for a proposal to determine which state applications and databases can be transferred immediately to a cloud-based data storage platform. It authorizes OMES to enter into a contract for these cloud-based data services.

C. HB 2902

Directs \$1,920,000 of FY-2022 appropriations to OMES for the Pay for Success program and requires OMES to expend the same amount according to specified population criteria.

D. HB 2365

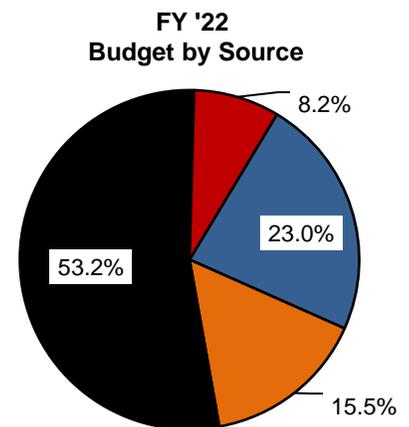
Creates the Oklahoma Supplier Diversity Initiative. Requires the OMES Central Purchasing Division to amend the vendor registration process and create a search tool for state agencies to obtain contact information for identified diverse firms.

E. HB 2951

Creates the State-Tribal Litigation Revolving Fund for use by OMES.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$102,781,593
Dedicated Funds	\$69,308,082
Interagency Funds	\$237,518,932
Other Funds*^	\$36,471,717
Total FY'22 Budget	\$446,080,324



*Includes \$4,971,717 of federal funds related to COVID-19.

^Includes \$27,500,000 of supplemental funding.

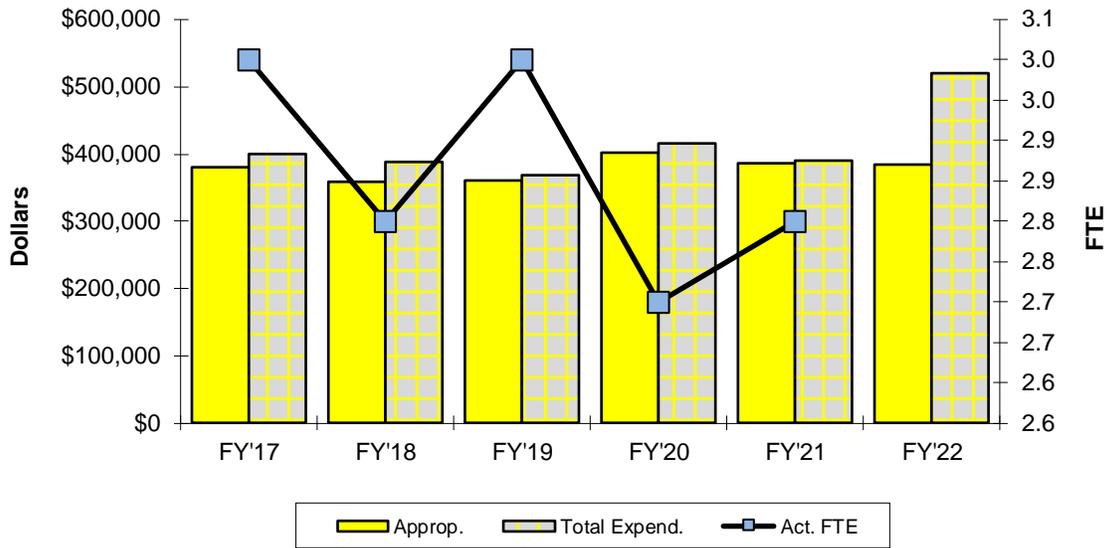
A detailed breakdown of each funding source can be found in Table 2, pages 214-215.

Appropriation Reference:
 HB 2900, Sections 49-53, 141-143

Expenditure Limit Reference:
 N/A

Merit Protection Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$368,019	-5.1%	3.0	11.0
FY'20	\$402,009	11.3%	\$414,791	12.7%	2.7	11.0
FY'21	\$385,929	-4.0%	\$389,817	-6.0%	2.8	11.0
FY'22	\$383,934	-0.5%	\$519,062	33.2%		11.0
6 Year Change	\$4,204	1.1%	\$119,985	30.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$385,929	2.8
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Office365 Technology Cost Savings	-\$1,995	
A decrease in the base budget of the agency based on the projected cost savings to the agency derived from the OMES Office365 statewide subscription purchase.		
Total Adjustments	-\$1,995	0.0
C. FY'22 Appropriation	<u><u>\$383,934</u></u>	<u><u>2.8</u></u>

III. GOVERNOR'S VETOES

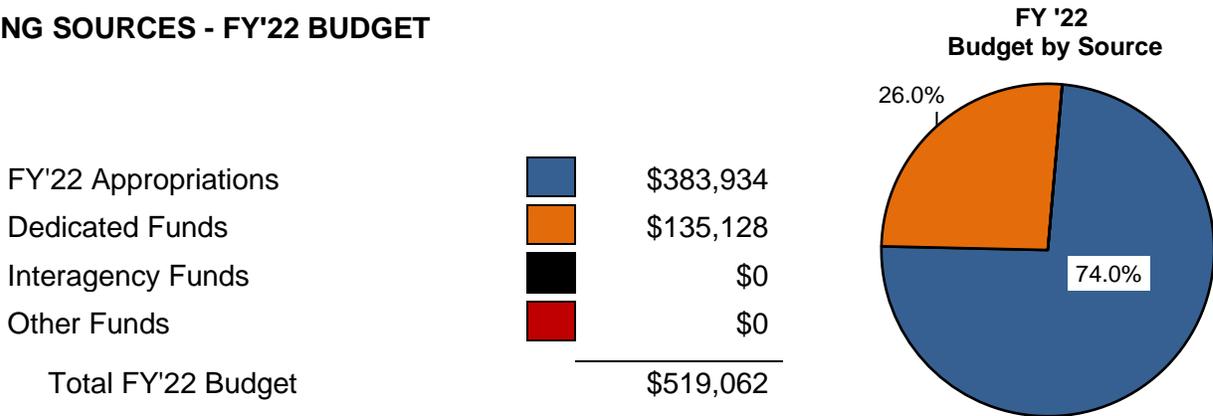
A. None

IV. OTHER ISSUES

A. HB1146

Sunsets the Oklahoma Merit Protection Commission agency on December 31, 2022, and creates the Human Capital Management Division of the Office of Management and Enterprise Services; effective January 1, 2022.

V. FUNDING SOURCES - FY'22 BUDGET



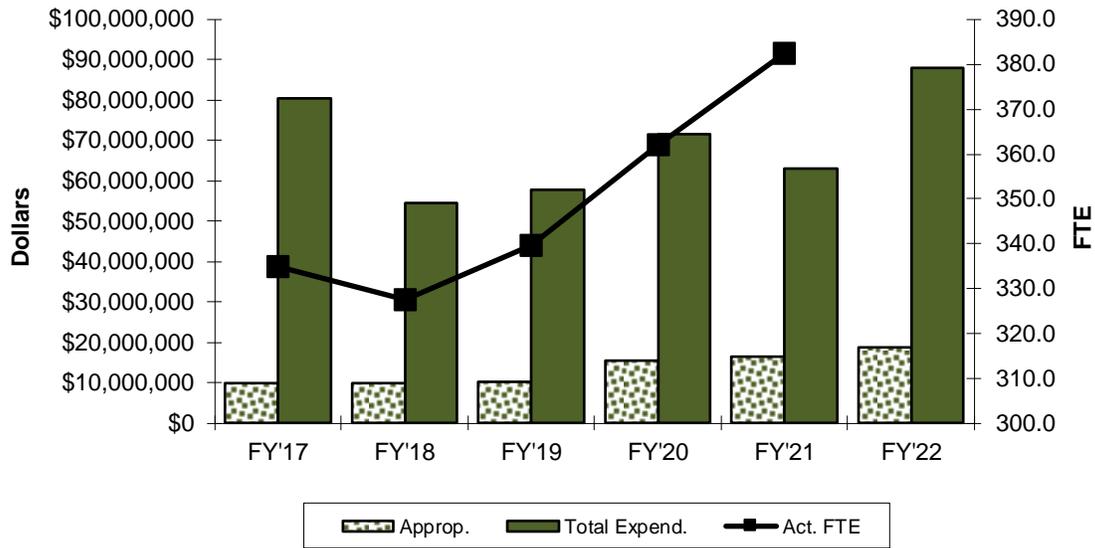
A detailed breakdown of each funding source can be found in Table 2, pages 215-216.

Appropriation Reference:
HB 2900, Sections 54

Expenditure Limit Reference:
N/A

Military Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'17	\$10,035,604	-4.4%	\$80,533,987	107.6%	334.9	484.0
FY'18	\$9,906,466	-1.3%	\$54,388,146	-32.5%	327.5	484.0
FY'19	\$10,195,256	2.9%	\$57,652,882	6.0%	339.6	484.0
FY'20	\$15,558,432	52.6%	\$71,636,837	24.3%	362.1	484.0
FY'21	\$16,411,582	5.5%	\$63,219,515 ^	-11.7%	382.5	484.0
FY'22	\$18,911,582	15.2%	\$87,966,185	39.1%		484.0
6 Year Change	\$8,875,978	88.4%	\$7,432,198	9.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$6,847 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$16,411,582	382.5
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. Thunderbird Challenge Facility Improvements Improve facilities for the agency's youth program.	\$1,000,000	
2. National Guard Museum Project Funding provided for bond payments due to passage of HB 2944.	\$1,500,000	
Total Adjustments	\$2,500,000	0.0
C. FY'22 Appropriation		
	<u>Total</u>	<u>FTE</u>
	\$18,911,582	382.5

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 860

Changes the name of the 45th Infantry Division Museum to the Oklahoma National Guard Museum and allows the museum to affect an exchange for military artifacts, books, or maps without the approval of the Office of Management and Enterprise Services and to use the proceeds from such sales to fund artifact purchases and museum upgrades.

B. HB 2944

Authorizes the Oklahoma Capitol Improvement Authority to issue \$45,000,000 in bonds for the construction of a National Guard Museum.

C. SB 853

Exempts the OMD purchases of heraldry items, including medals, badges, and other military accoutrements, from requirements of the Oklahoma Central Purchasing Act.

D. SB 76

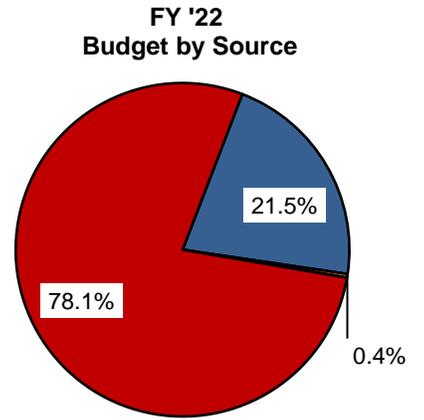
Exempts the OMD from oversight by the Fleet Management Division of the Office of Management and Enterprise Services, as well as from certain requirements regarding vehicle disposal.

E. HB 2331

Exempts the OMD from the requirement for a OMES Information Services Division information security risk assessment.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$18,911,582
Dedicated Funds	\$317,500
Interagency Funds	\$0
Other Funds	\$68,737,103
Total FY'22 Budget	\$87,966,185



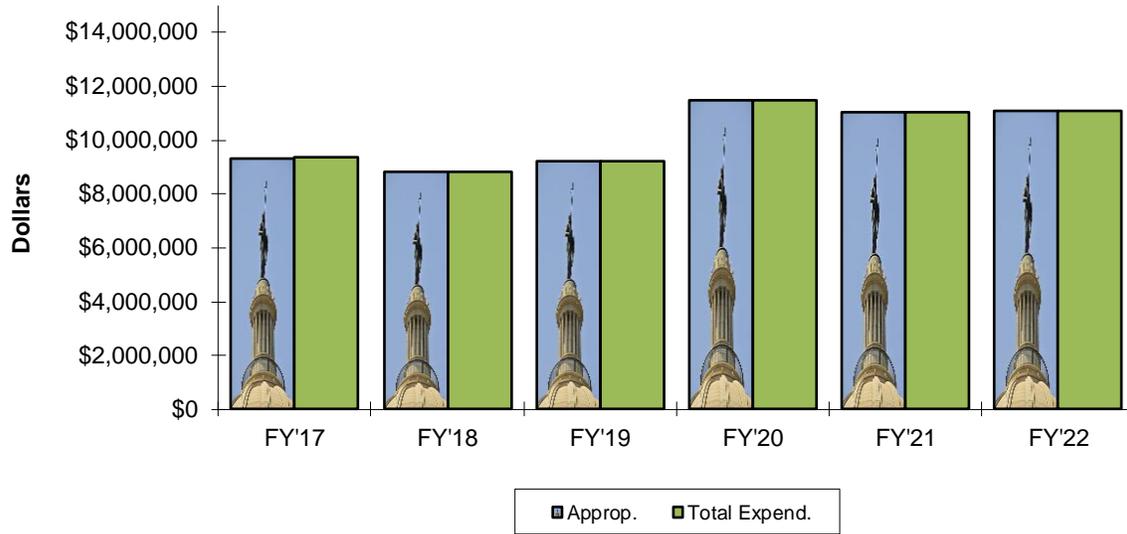
A detailed breakdown of each funding source can be found in Table 2, page 216.

Appropriation Reference:
HB 2900, Sections 55

Expenditure Limit Reference:
N/A

Senate

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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
FY'21	\$11,017,919	-4.0%	\$11,017,919	-4.0%	N/A	N/A
FY'22	\$11,067,919	0.5%	\$11,067,919	0.5%	N/A	N/A
6 Year Change	\$1,732,413	18.6%	\$1,707,413	18.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$11,017,919	N/A
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Redistricting Special Session	\$50,000	
Total Adjustments	<u>\$50,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$11,067,919</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. **HB 2088**

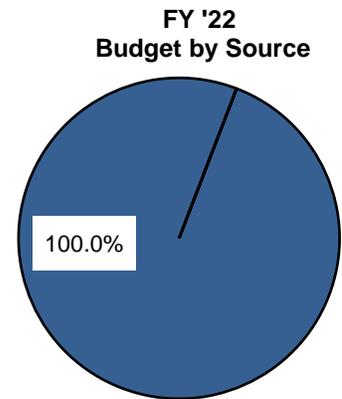
This bill would have exempted the legislative and judicial branches of state government from fees and costs from services rendered by an executive agency.

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$11,067,919
Dedicated Funds	■	\$0
Interagency Funds	■	\$0
Other Funds	■	\$0
Total FY'22 Budget		<u>\$11,067,919</u>



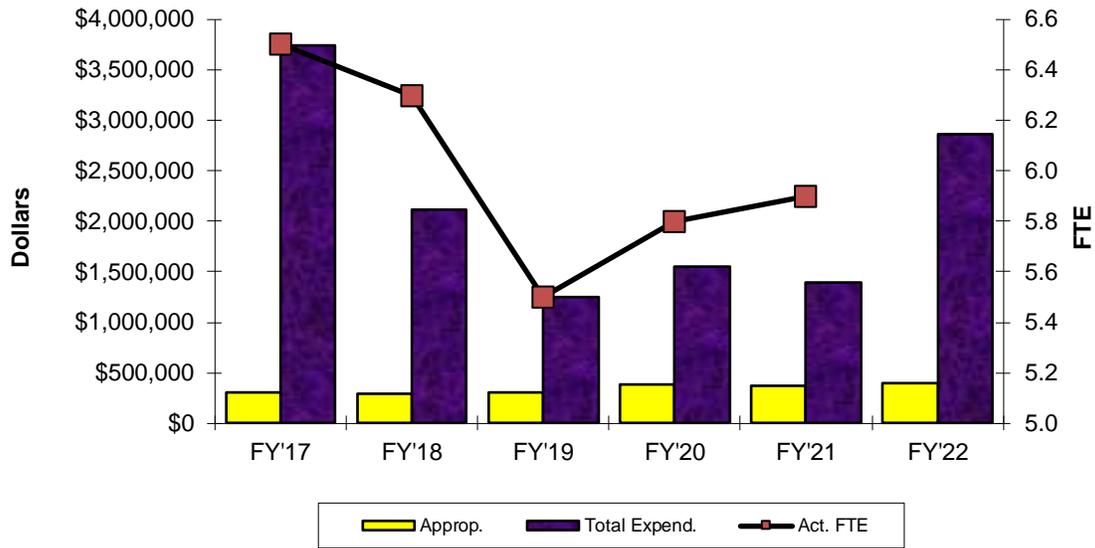
A detailed breakdown of each funding source can be found in Table 2, page 216.

Appropriation Reference:
HB 2900, Section 56

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'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%	\$1,253,639	-40.8%	5.5	5.0
FY'20	\$383,599	27.5%	\$1,554,059	24.0%	5.8	5.0
FY'21	\$368,255	-4.0%	\$1,388,450	-10.7%	5.9	5.0
FY'22	\$400,000	8.6%	\$2,863,311	106.2%		5.0
6 Year Change	\$94,811	31.1%	-\$875,177	-23.4%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$368,255	5.9
B. FY'22 Appropriation Adjustments		
1. Operating Funds	<u>Total</u>	<u>FTE</u>
Total Adjustments	\$31,745	0.0
C. FY'22 Appropriation	<u>\$400,000</u>	<u>5.9</u>

III. GOVERNOR'S VETOES

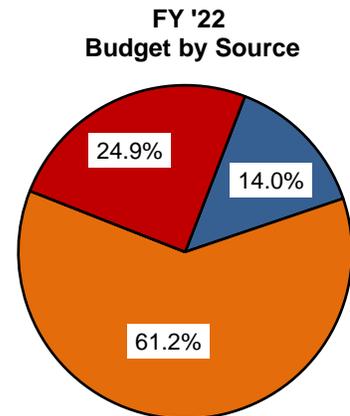
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$400,000
Dedicated Funds		\$1,751,397
Interagency Funds		\$0
Other Funds		\$711,914
Total FY'22 Budget		\$2,863,311



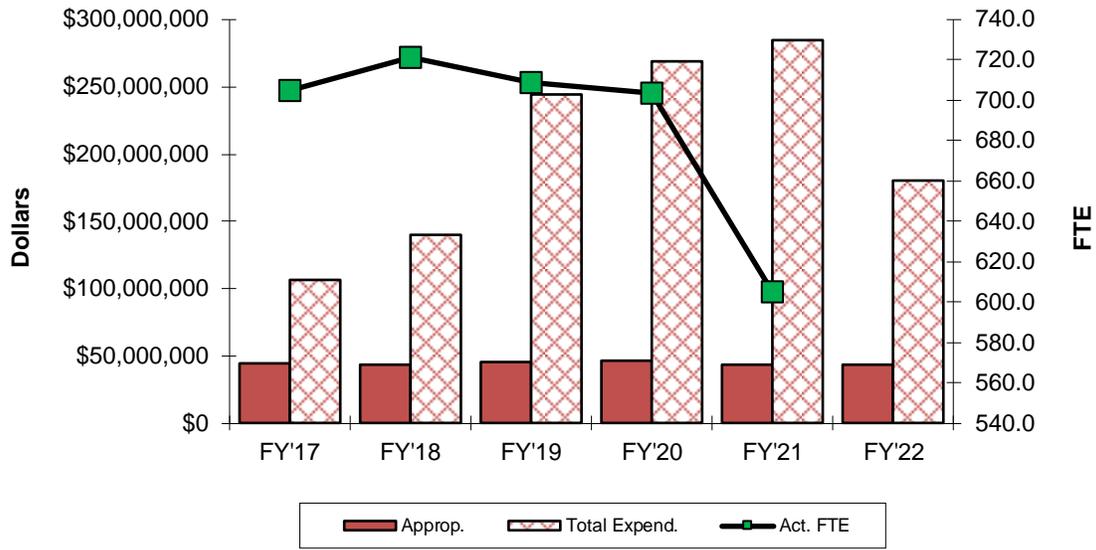
A detailed breakdown of each funding source can be found in Table 2, page 216.

Appropriation Reference:
HB 2900, Section 59

Expenditure Limit Reference:
N/A

Tax Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$243,847,223 #	73.6%	709.0	1,150.0
FY'20	\$46,678,128	2.5%	\$269,170,941 #	10.4%	703.5	1,150.0
FY'21	\$43,177,267	-7.5%	\$284,185,090 #	5.6%	605.3	1,150.0
FY'22	\$43,844,417	1.5%	\$179,980,184	-36.7%		1,150.0
6 Year Change	-\$491,583	-1.1%	\$73,267,761	68.7%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

Total Budget Expenditures includes funds distributed through the Ad Valorem Reimbursement fund. FY '22's amount will not be available until the close of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$43,177,267	605.3
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Office365 Tech Savings	-\$321,691	
2. Tag Agent Renewal on Driver's Licenses and Real ID To make up for lost revenue from SB 1057 which makes provisions for an 8-year license.	\$988,841	
Total Adjustments	<u>\$667,150</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$43,844,417</u></u>	<u><u>605.3</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 415

Allows the Oklahoma Tax Commission to disclose information to the Oklahoma Department of Veterans Affairs regarding individuals who qualify for the veteran's sales tax exemption.

B. SB 870

Removes certain auditing requirements of the Oklahoma Tax Commission. It would be subject to an annual operational audit rather than a continuous audit.

C. SB 998

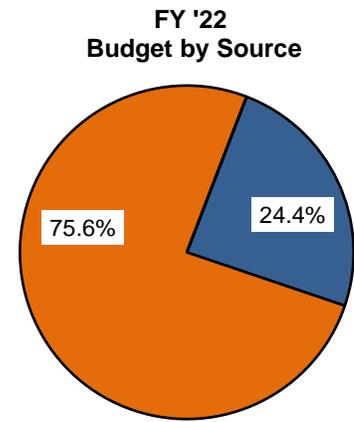
Requires the Oklahoma Tax Commission to implement a program for electronic certificates of title and associated liens.

D. HB 2910

Creates the Capital Account Fund for several state agencies, including the Oklahoma Tax Commission, to pay for proportionate shares of common area maintenance for buildings that the given agencies jointly occupy.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$43,844,417
Dedicated Funds	\$136,135,767
Interagency Funds	\$0
Other Funds	\$0
Total FY'22 Budget	<u>\$179,980,184</u>



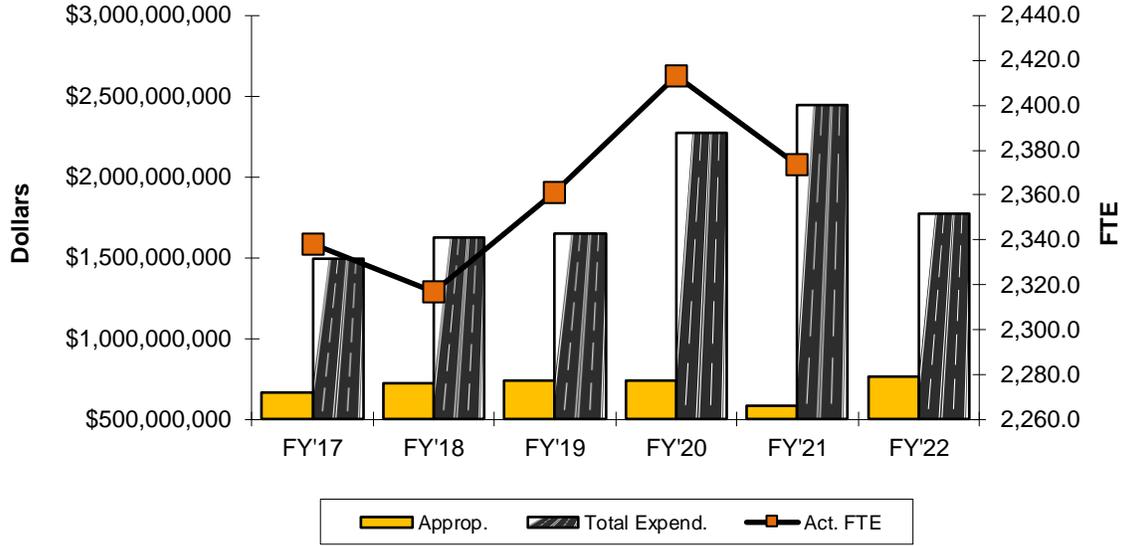
A detailed breakdown of each funding source can be found in Table 2, pages 216-217.

Appropriation Reference:
HB 2900, Section 40

Expenditure Limit Reference:
N/A

Department of Transportation

I. FUNDING HISTORY



	Appropriation*	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'17	\$666,928,276	4.7%	\$1,498,408,950	37.5%	2,338.1	2,850.0
FY'18	\$725,740,063	8.8%	\$1,625,544,085	8.5%	2,316.6	2,850.0
FY'19	\$740,853,359	2.1%	\$1,648,097,569	1.4%	2,361.0	2,850.0
FY'20	\$743,917,715	0.4%	\$2,272,258,095	37.9%	2,413.2	2,850.0
FY'21	\$585,000,000 **	-21.4%	\$2,445,940,825 ^	7.6%	2,373.3	2,850.0
FY'22	\$761,893,663	30.2%	\$1,770,486,471	-27.6%		2,850.0
6 Year Change	\$94,965,387	14.2%	\$272,077,521	18.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* HB 2895 (2021) changed the ROADS fund so that is appropriated, not just apportioned. The appropriation column now incorporates previously apportioned ROADS funds into the appropriation total to keep comparisons accurate.

** The drop in ODOT appropriation was a temporary diversion of ROADS fund to the Education Reform revolving fund. However, OCIA was authorized to issue \$200 million in bonds on behalf of ODOT.

^ Includes \$57,013,612 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$14,615,231

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$170,000,000	2,373.3
FY '21 Appropriation Adjustments/Supplemental		
1. FY '21 Apportionment to ROADS fund	\$395,000,000	
This amount is being added to maintain consistent comparison of funding between fiscal years.		
2. CIRB Fund Restoration	\$20,000,000	
This amount was appropriated to the CIRB fund to restore monies that had been used during the last recession.		
FY'21 Revised Appropriation	<u>\$585,000,000</u>	<u>2,373.3</u>

	<u>Total</u>	<u>FTE</u>
B. FY'22 Appropriation Adjustments		
1. Debt Service	\$7,477,177	
2. Office365 Tech Savings	-\$583,514	
3. Operations	\$10,000,000	
4. Removal of one-time CIRB refund	-\$20,000,000	
5. 1017 Fund diversion stop (HB 2895)	\$180,000,000	
HB 2895 limited the diversion of ROADS fund dollars to just FY '21, restoring allocation to the ROADS fund to its full amount.		
Total Adjustments	<u>\$176,893,663</u>	<u>0.0</u>

C. FY'22 Appropriation	<u><u>\$761,893,663</u></u>	<u><u>2,373.3</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. HB 2892

Modifies the allocation of revenue to the CIRB Fund and counties from the Oklahoma Vehicle License and Registration Act on a formulaic basis. Establishes a sunset for the provision on June 30th, 2026.

B. HB 2895

Makes the ROADS fund an authorized fund. Increases the FY-22 allocation to the ROADS Fund used for bond payments to \$80 million and increases the overall annual revenue cap to \$590 million beginning in FY '23.

C. HB 2896

Authorizes the Oklahoma Capitol Improvement Authority to issue bonds or other obligations as needed to raise not more than \$200 Million for the purpose of funding construction and maintenance of highway and bridge assets that are identified in the ODOT 8-Year Plan.

D. **HB 2079**

Creates the Rural Economic Transportation Reliability and Optimization Fund. The measure allows ODOT to use said fund for certain types of state highway projects.

E. **HB 2234**

Creates the Driving on Road Infrastructure with Vehicles of Electricity (DRIVE) Act of 2021. Levies a \$0.03 tax per kilowatt hour, or its equivalent, on the electricity used to charge or recharge electric vehicles beginning in 2024.

F. **SB 61**

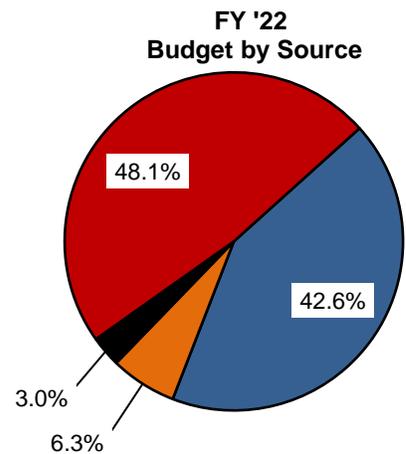
Modifies the designated highway high-wide corridors in the state.

G. **HB 1712**

Creates the Road User Charge Task Force until its specified sunset date of June 30, 2024.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$761,893,663
Dedicated Funds	\$113,516,500
Interagency Funds	\$53,000,000
Other Funds*^	\$862,076,308
Total FY'22 Budget	\$1,790,486,471



*Includes \$14,615,231 of federal funds related to COVID-19.

^Includes \$20,000,000 of supplemental funding.

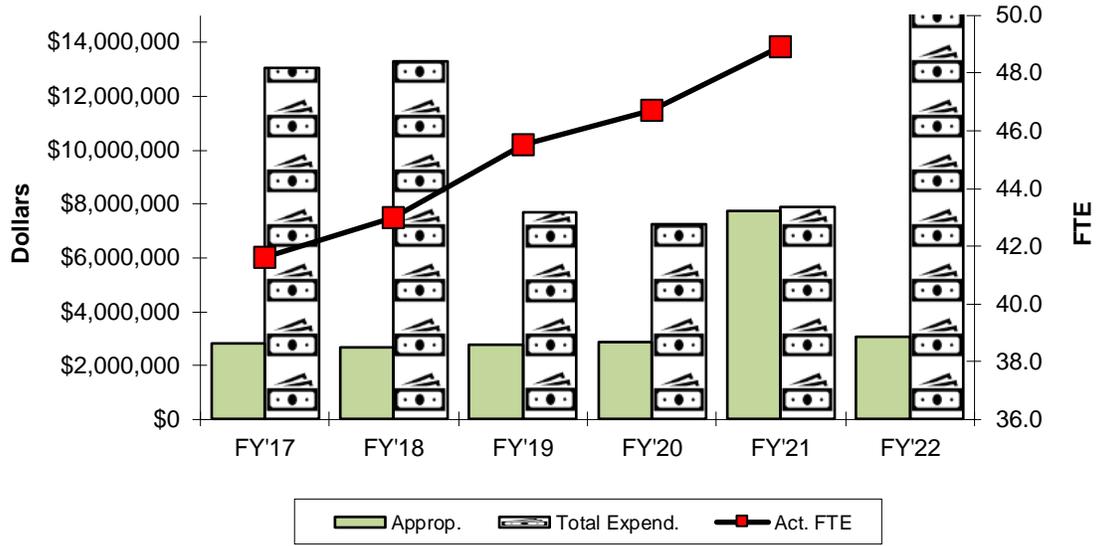
A detailed breakdown of each funding source can be found in Table 2, page 217.

Appropriation Reference:
HB 2900, Sections 60-61, 140

Expenditure Limit Reference:
N/A

Treasurer

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,691,714	-42.2%	45.5	90.0
FY'20	\$2,856,928	2.8%	\$7,258,725	-5.6%	46.7	90.0
FY'21	\$7,742,651	171.0%	\$7,862,956	8.3%	48.9	90.0
FY'22	\$3,079,823	-60.2%	\$18,133,962	130.6%		90.0
6 Year Change	\$264,360	9.4%	\$5,093,901	39.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$2,742,651	48.9
FY '21 Supplemental Appropriation		
1. Treasury Management Software	\$5,000,000	
Funds were provided to modernize software programs.		
FY'21 Revised Appropriation	<u>\$7,742,651</u>	<u>48.9</u>
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. Tech True-up costs	\$357,349	
Year 1 of a 3 year base funding increase.		
2. Office365 Tech Savings	-\$20,177	
3. Removal of one-time software funds	-\$5,000,000	
Total Adjustments	<u>-\$4,662,828</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$3,079,823</u></u>	<u><u>48.9</u></u>

III. GOVERNOR'S VETOES

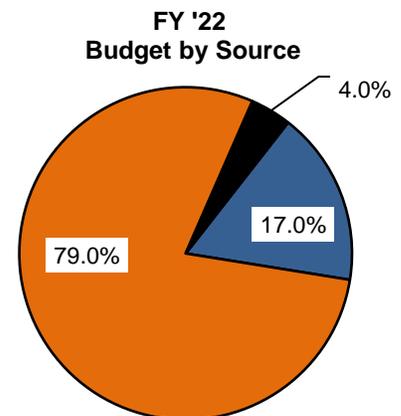
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$3,079,823
Dedicated Funds [^]	■	\$14,331,467
Interagency Funds	■	\$722,672
Other Funds	■	\$0
Total FY'22 Budget		<u>\$18,133,962</u>



[^]Includes \$5,000,000 of supplemental funding.

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

Appropriation Reference:
HB 2900, Sections 57-58, 144

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Members:

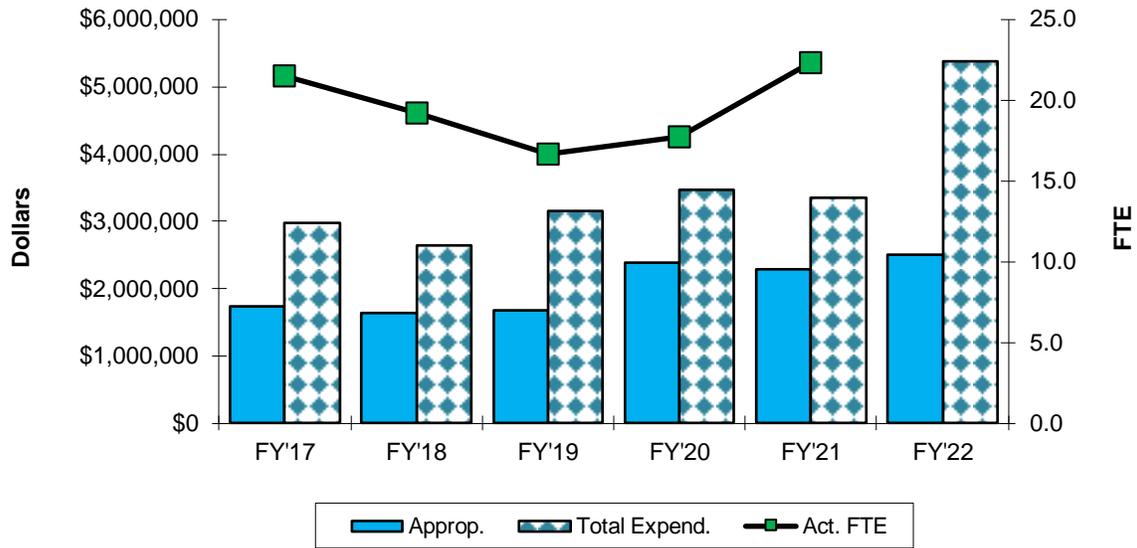
Senator Frank Simpson, Chair
 Senator Paul Rosino, Vice Chair
 Senator Jessica Garvin
 Senator Carri Hicks
 Senator Julia Kirt
 Senator Greg McCortney
 Senator Rob Standridge

Will Robinson, Analyst

	<u>Total FY'21 Appropriation</u>	<u>Total FY'22 Appropriation</u>	<u>\$ Change from FY'21</u>	<u>% Change from FY'21</u>
Children and Youth, Commission on	\$2,295,414	\$2,509,414	\$214,000	9.3%
Disability Concerns, Office of	\$282,821	\$307,095	\$24,274	8.6%
Health Care Authority	\$1,000,039,368	\$1,194,337,303	\$194,297,935	19.4%
Health, Department of	\$58,337,964	\$59,337,964	\$1,000,000	1.7%
Human Services, Department of	\$713,831,158	\$717,585,502	\$3,754,344	0.5%
J.D. McCarty Center for Children	\$4,750,506	\$4,750,817	\$311	0.0%
Juvenile Affairs, Office of	\$93,033,434	\$94,544,715	\$1,511,281	1.6%
Mental Health and Substance Abuse	\$334,915,240	\$321,489,597	(\$13,425,643)	-4.0%
Oklahoma State University Medical Auth.	\$45,488,996	\$60,477,141	\$14,988,145	32.9%
Rehabilitation Services, Department of	\$34,875,002	\$34,875,002	\$0	0.0%
University Hospitals Authority	\$66,691,554	\$86,591,554	\$19,900,000	29.8%
Veterans Affairs, Department of	\$33,316,393	\$34,316,393	\$1,000,000	3.0%
	<u>\$2,387,857,850</u>	<u>\$2,611,122,497</u>	<u>\$223,264,647</u>	<u>9.3%</u>

Commission on Children and Youth

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,156,411	19.6%	16.7	33.5
FY'20	\$2,391,056	42.5%	\$3,476,601	10.1%	17.7	33.5
FY'21	\$2,295,414	-4.0%	\$3,344,969	-3.8%	22.3	33.5
FY'22	\$2,509,414	9.3%	\$5,368,917	60.5%		33.5
6 Year Change	\$766,390	44.0%	\$2,391,354	80.3%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$2,295,414	22.3
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Staff Increases	\$214,000	3.0
The increased funds will be used for the salary and benefits for additional staff consisting of administrative assistant, child death manager, and one planning staff.		
Total Adjustments	<u>\$214,000</u>	<u>3.0</u>
C. FY'22 Appropriation	<u><u>\$2,509,414</u></u>	<u><u>25.3</u></u>

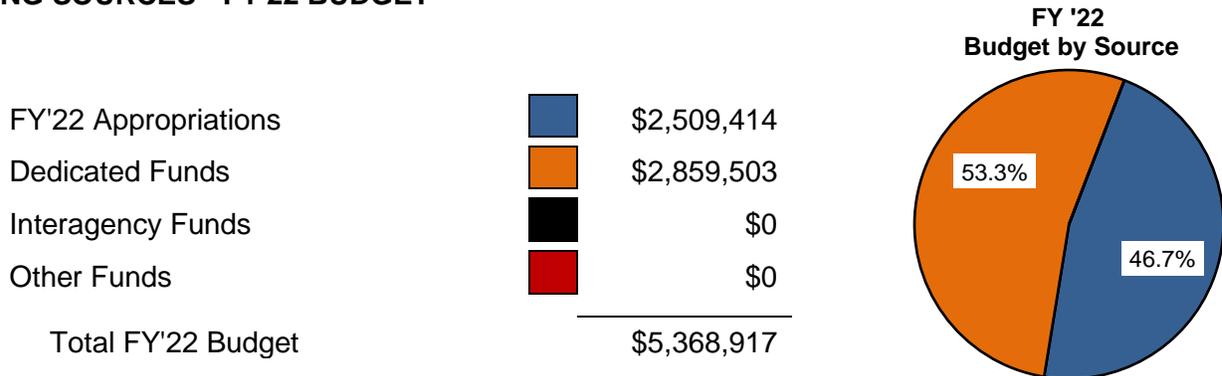
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



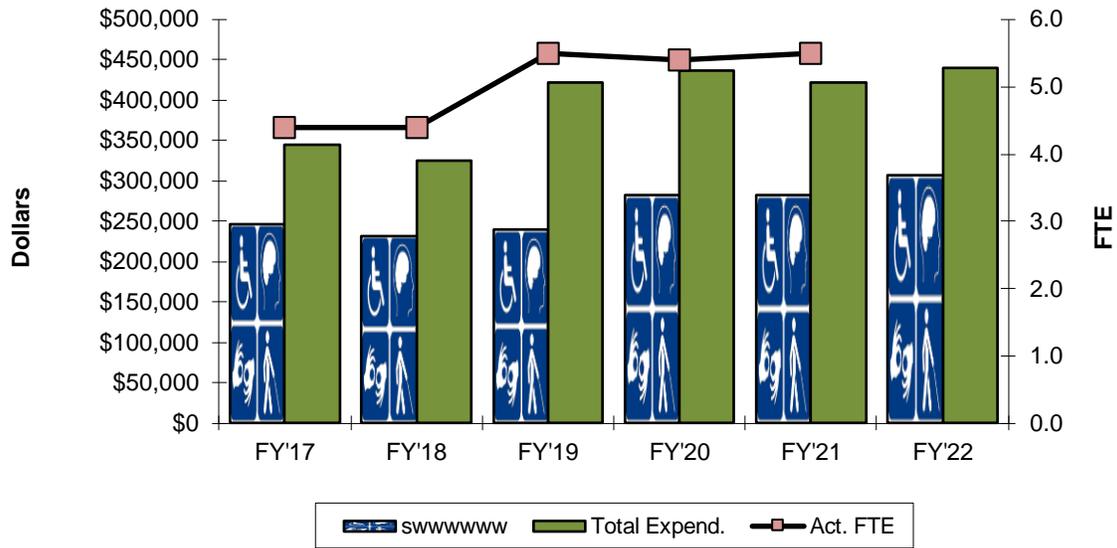
A detailed breakdown of each funding source can be found in Table 2, page 222.

Appropriation Reference:
HB 2900, Sections 81

Expenditure Limit Reference:
N/A

Office of Disability Concerns

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$421,434	29.6%	5.5	8.0
FY'20	\$282,821	17.6%	\$437,146	3.7%	5.4	8.0
FY'21	\$282,821	0.0%	\$422,475 ^	-3.4%	5.5	8.0
FY'22	\$307,095	8.6%	\$439,595	4.1%		8.0
6 Year Change	\$61,448	25.0%	\$95,523	27.8%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$24,927 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$282,821	5.5
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Administrative Increases This increased funding will be used for the hiring of a part time staff as well as increased travel, a chat feature on the agency website, and an IT equipment upgrade.	\$24,274	0.5
Total Adjustments	<u>\$24,274</u>	<u>0.5</u>
C. FY'22 Appropriation	<u><u>\$307,095</u></u>	<u><u>6.0</u></u>

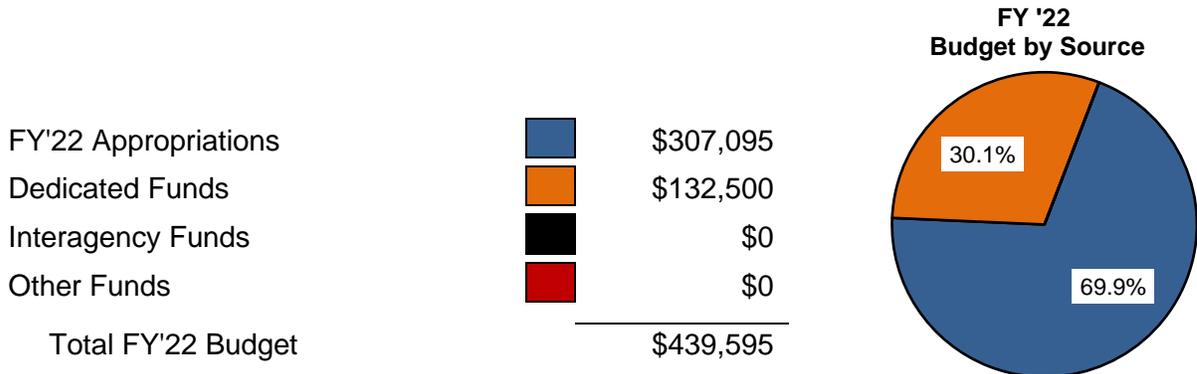
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET



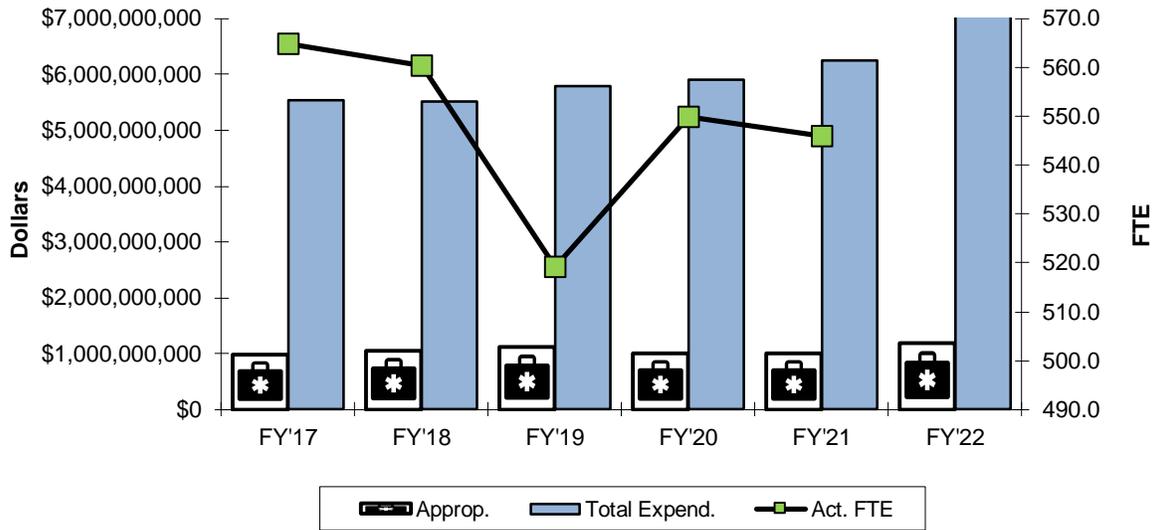
A detailed breakdown of each funding source can be found in Table 2, page 222.

Appropriation Reference:
HB 2900, Sections 82

Expenditure Limit Reference:
N/A

Health Care Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,782,770,268	4.6%	519.1	444.5
FY'20	\$1,000,039,368	-11.7%	\$5,899,101,855	2.0%	549.9	444.5
FY'21	\$1,000,039,368	0.0%	\$6,245,441,566 ^	5.9%	546.0	444.5
FY'22	\$1,194,337,303	19.4%	\$8,094,048,660	29.6%		444.5
6 Year Change	\$203,286,789	20.5%	\$2,565,367,429	46.4%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$314,196,846 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$421,849,129

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$1,000,039,368	546.0
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. Annualizations This figure includes the savings realized from the annual FMAP change as well as the increased cost of the CHIP program to the state.	-\$20,593,154	
2. Maintenance This figure includes the expected Medicaid growth of 2.6% and increased funding for Medicare A&B Premiums.	\$30,338,305	
3. Program Enhancements The Legislature appropriated an additional \$16.7m for an expansion of dental benefits and \$7.5m for alternative treatments for pain management. These program expansions are for both the current and expansion population.	\$24,288,969	
4. MCO Premium Tax This amount was to cover the state share of the premium tax that would be assessed on managed care organizations in the SoonerSelect program. (See other issues E.)	\$12,103,458	
5. Transfer to the Rate Preservation Fund	\$164,138,054	
6. Removal of funding for the FY'20 additional claim week	-\$15,977,697	
Total Adjustments	<u>\$194,297,935</u>	<u>0.0</u>
C. FY'22 Appropriation	<u>\$1,194,337,303</u>	<u>546.0</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 131

This measure gives provisions OHCA must follow regarding capitated managed care contracts created for the transition to SoonerSelect. (See also E.)

B. SB 574

This bill requires OHCA to establish a health information exchange certification which will be required for an HIE to qualify as an Oklahoma Statewide Health Information Exchange.

C. SB 1045

This measure allows the current SHOPP fee to be used for directed payments as well as gradually increasing the assessment rate from 3% to 4% over three years. This is estimated to bring in an additional \$37m in FY'22, \$89m in FY'23, and \$135m in FY'24.

D. HB 2950

This bill grants OHCA the authority to assess an ambulance service provider access payment program fee. This fee will only be assessed if there is federal financial participation, in the event federal participation was to cease; the assessment would cease as well.

E. Oklahoma Supreme Court Ruling (2021 OK 30)

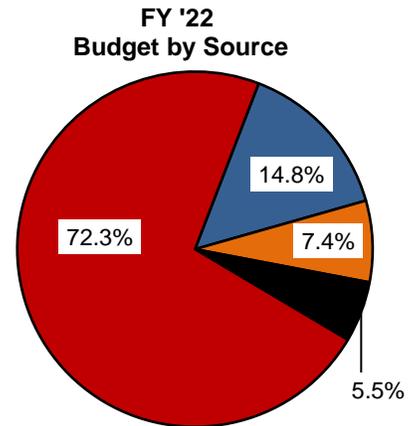
On June 1, 2021, the Supreme Court filed its ruling on the lawsuit against OHCA by several medical groups. The Court ruled that OHCA did not have proper legislative authority to transition to a capitated managed care system and is therefore invalid under Oklahoma law.

F. SQ 802, Medicaid Expansion

In June 2020, SQ 802 passed to expand Medicaid coverage to adults between 18 and 65 whose income is at or below 133% FPL, this expansion began on July 1, 2021. Official OHCA estimates for the first year of expansion was an additional 215,353 enrollees for a total first-year state cost of \$164,138,054. This first year cost was to be made up of an estimated \$37m from SHOPP, \$27m from the reduction of Insure Oklahoma, \$30m from DMHSAS savings, and the remaining coming from increased, limited-time federal funding.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$1,194,337,303
Dedicated Funds	\$599,379,783
Interagency Funds	\$447,909,153
Other Funds*	\$5,852,422,421
Total FY'22 Budget	\$8,094,048,660



*Includes \$421,849,129 of federal funds related to COVID-19, of which \$312,511,201 was directed to OHCA.

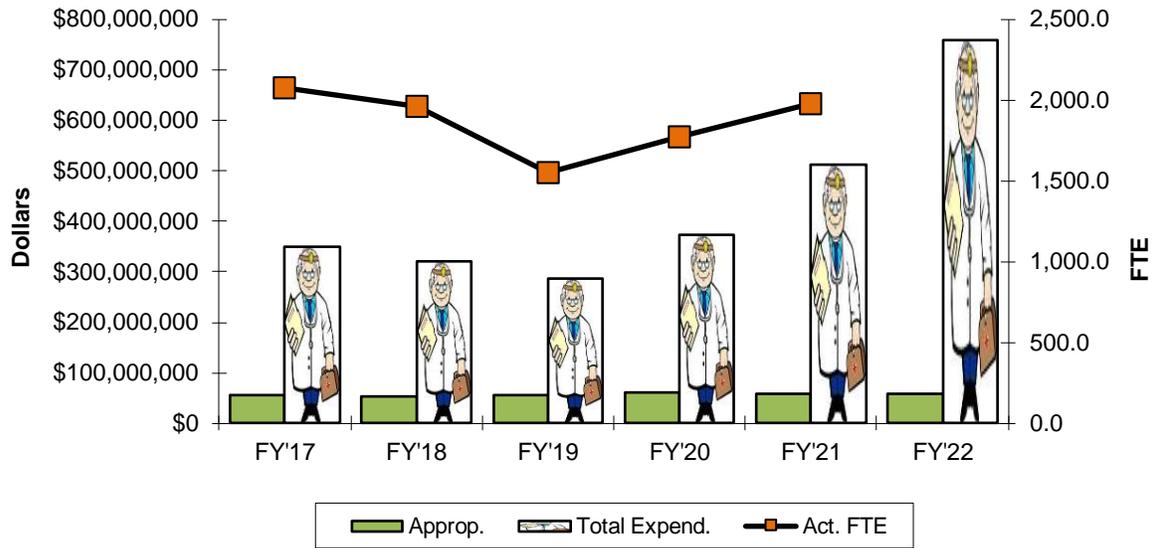
A detailed breakdown of each funding source can be found in Table 2, page 218.

Appropriation Reference:
HB 2900, Sections 64-70

Expenditure Limit Reference:
SB 1046

Department of Health

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$286,119,214	-11.2%	1,552.2	2,530.0
FY'20	\$60,768,712	10.7%	\$374,486,604	30.9%	1,776.4	2,530.0
FY'21	\$58,337,964	-4.0%	\$513,395,361 ^	37.1%	1,974.1	2,530.0
FY'22	\$59,337,964	1.7%	\$760,056,108	48.0%		2,530.0
6 Year Change	\$4,359,466	7.9%	\$409,556,976	116.8%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$233,400,957 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$246,757,644

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$58,337,964	1,974.1
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Increased Funding for the Choosing Childbirth Act 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 child to term.	\$1,000,000	
Total Adjustments	<u>\$1,000,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$59,337,964</u></u>	<u><u>1,974.1</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. **SB 511**

This bill authorizes government entities and other organizations to engage in harm reduction services and requires OSDH to promulgate rules and receive reports from these organizations.

B. **SB 960**

This measure extends the scope of the Choosing Childbirth Act to also provide services to reduce the state's infant mortality rate by 3% in 5 years.

C. **SB 1083**

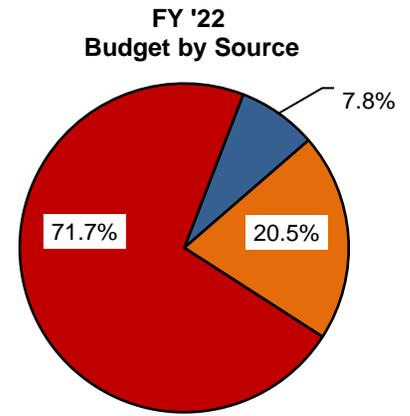
This measure added a provision to the 2017 OSDH State Lab Bond authorization. The bonding authority for this project will no longer be valid if bonds are not issued by July 1, 2025.

D. **HB 2646**

This measure modified the medical marijuana excise tax apportionment for FY'22. Of the first \$65 million in excise tax collections, OMMA will receive 34.62% and OSDH will receive 6.15%- up to a maximum of \$22,503,000 and \$3,997,500 respectively. After FY '22, funding will revert back to the previous apportionment used from FY'19-FY'21.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$59,337,964
Dedicated Funds		\$155,504,045
Interagency Funds		\$0
Other Funds*		\$545,214,099
Total FY'22 Budget		<hr/> \$760,056,108



*Includes \$246,757,644 of federal funds related to COVID-19.

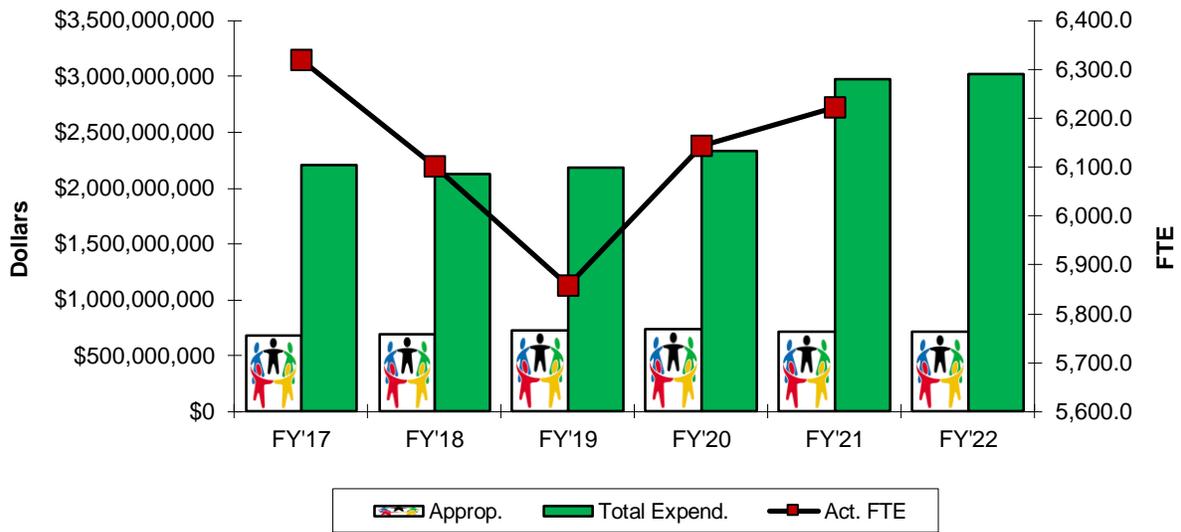
A detailed breakdown of each funding source can be found in Table 2, page 219.

Appropriation Reference:
HB 2900, Section 63

Expenditure Limit Reference:
HB 2904

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,188,201,744	2.8%	5,857.7	7,919.0
FY'20	\$741,423,816	1.6%	\$2,336,532,243	6.8%	6,143.0	7,919.0
FY'21	\$713,831,158	-3.7%	\$2,981,345,517 ^	27.6%	6,222.2	7,919.0
FY'22	\$717,585,502	0.5%	\$3,023,416,851	1.4%		7,919.0
6 Year Change	\$32,085,240	4.7%	\$815,727,413	36.9%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$135,506,265 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$337,048,594

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$713,831,158	6,222.2
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. DDSD Waiting List This funding will allow an estimated 200 additional people to begin receiving services.	\$2,000,000	
2. Jeri Cooper Act The agency will begin an RFP process and begin providing grant funding to support service providers in the deaf & blind community.	\$750,000	
3. Debt Service (total estimate)	\$1,004,344	
Total Adjustments	<u>\$3,754,344</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$717,585,502</u></u>	<u><u>6,222.2</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. **SB 1044**

This measure transfers the authority to carry out the provisions of the Jeri Cooper Act from the Department of Rehabilitation Services to the Department of Human Services.

B. **HB 1709**

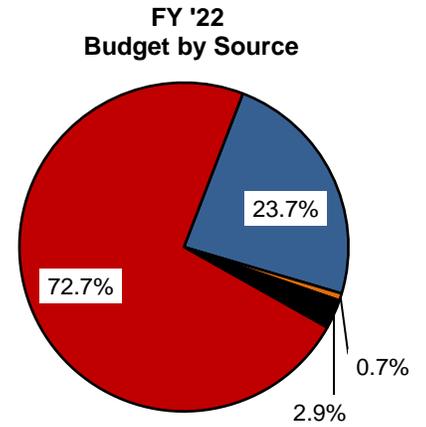
This measure allows DHS to continue to provide successful adulthood services to individuals who are in custody due to abuse or neglect and in an out-of-home placement at the time of their sixteenth birthday.

C. **HB 2899**

This measure requires individuals to have been an Oklahoma resident for five years before applying to be added to the HSBS Waiting List. This change was disallowed by CMS in September 2021.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$717,585,502
Dedicated Funds	\$21,545,000
Interagency Funds	\$87,019,680
Other Funds*	\$2,197,266,669
Total FY'22 Budget	\$3,023,416,851



*Includes \$337,048,594 of federal funds related to COVID-19.

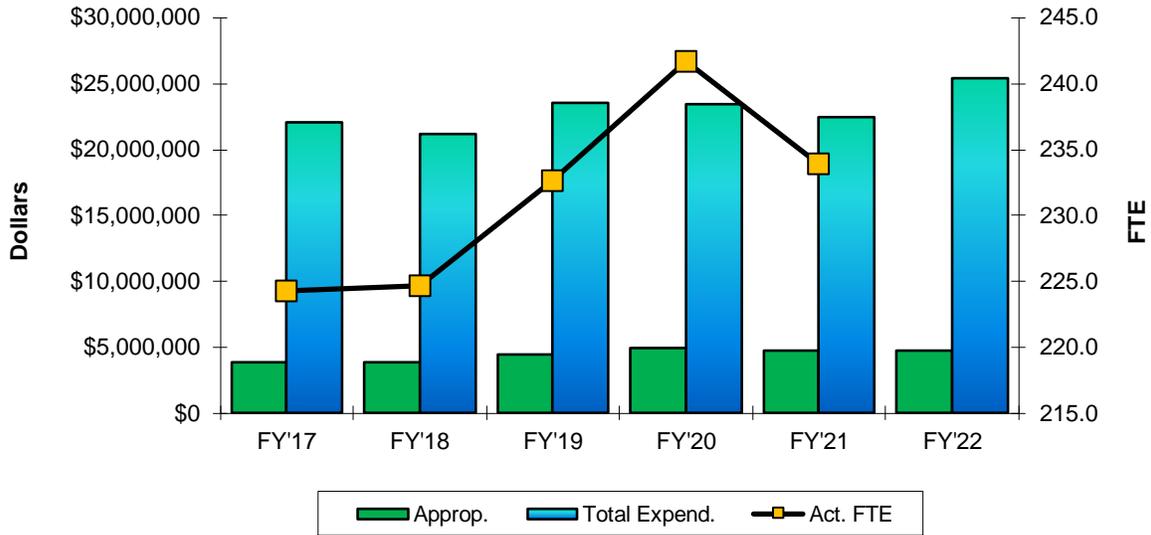
A detailed breakdown of each funding source can be found in Table 2, page 221.

Appropriation Reference:
HB 2900, Sections 83 & 84

Expenditure Limit Reference:
SB 1073

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'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%	\$23,540,769	11.0%	232.6	230.0
FY'20	\$4,941,089	9.6%	\$23,476,299	-0.3%	241.7	230.0
FY'21	\$4,750,506	-3.9%	\$22,491,242 ^	-4.2%	233.9	230.0
FY'22	\$4,750,817	0.0%	\$25,411,474	13.0%		230.0
6 Year Change	\$855,626	22.0%	\$3,316,871	15.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$7,810,522 in federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$700,000

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$4,750,506	233.9
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Increase in Debt Service	\$311	
Total Adjustments	<u>\$311</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$4,750,817</u></u>	<u><u>233.9</u></u>

III. GOVERNOR'S VETOES

A. None

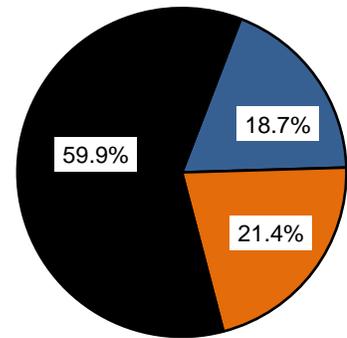
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$4,750,817
Dedicated Funds	\$5,439,098
Interagency Funds	\$15,221,559
Other Funds*	\$0
Total FY'22 Budget	<u>\$25,411,474</u>

**FY '22
Budget by Source**



*Includes \$700,000 of federal funds related to COVID-19.

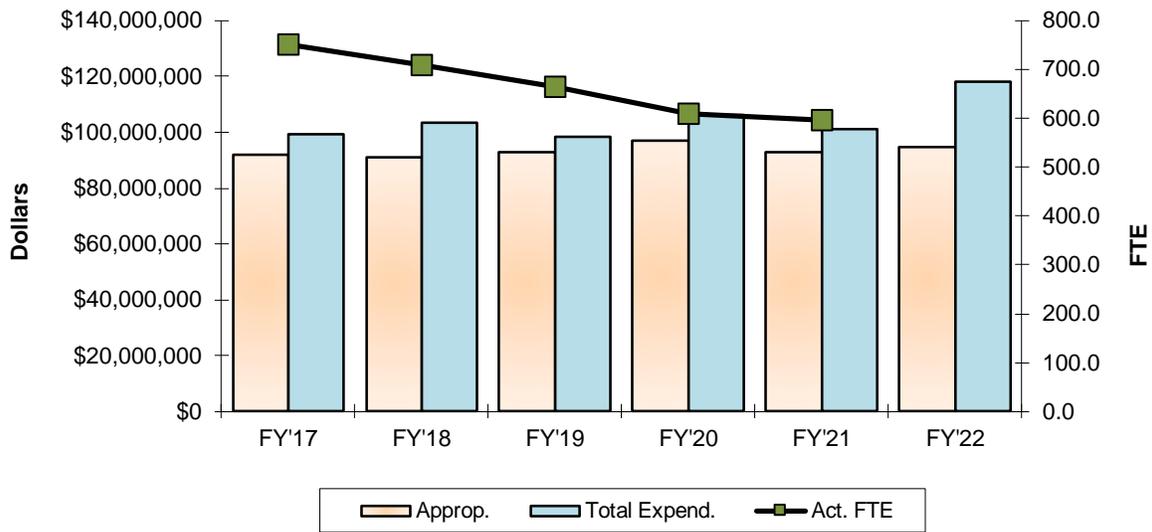
A detailed breakdown of each funding source can be found in Table 2, pages 220-221.

Appropriation Reference:
HB 2900, Section 71

Expenditure Limit Reference:
N/A

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$98,450,365	-4.8%	664.2	1,058.0
FY'20	\$96,795,111	4.3%	\$106,144,821	7.8%	608.8	1,058.0
FY'21	\$93,033,434	-3.9%	\$101,134,789 ^	-4.7%	596.0	1,058.0
FY'22	\$94,544,715	1.6%	\$118,330,293	17.0%		1,058.0
6 Year Change	\$2,475,614	2.7%	\$18,862,731	19.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$4,597,990 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$93,033,434	596.0
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. Increased Funding to Youth Services	\$1,500,000	
These funds will be used to increase the overall budget of the Community Based Youth Services Division.		
2. Increase in Debt Service	\$11,281	
Total Adjustments	<u>\$1,511,281</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$94,544,715</u></u>	<u><u>596.0</u></u>

III. GOVERNOR'S VETOES

A. None

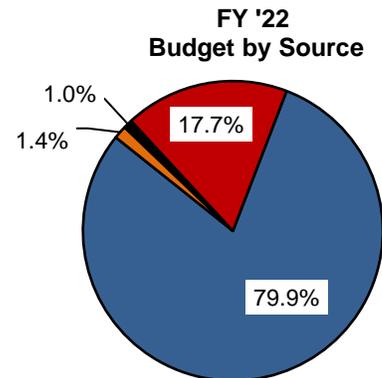
IV. OTHER ISSUES

A. **HB 1992**

This measure requires OJA to report back on the feasibility of transitioning SWOJC in Manitou into a group home setting.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$94,544,715
Dedicated Funds	\$1,683,913
Interagency Funds	\$1,150,542
Other Funds	\$20,951,123
Total FY'22 Budget	<u>\$118,330,293</u>



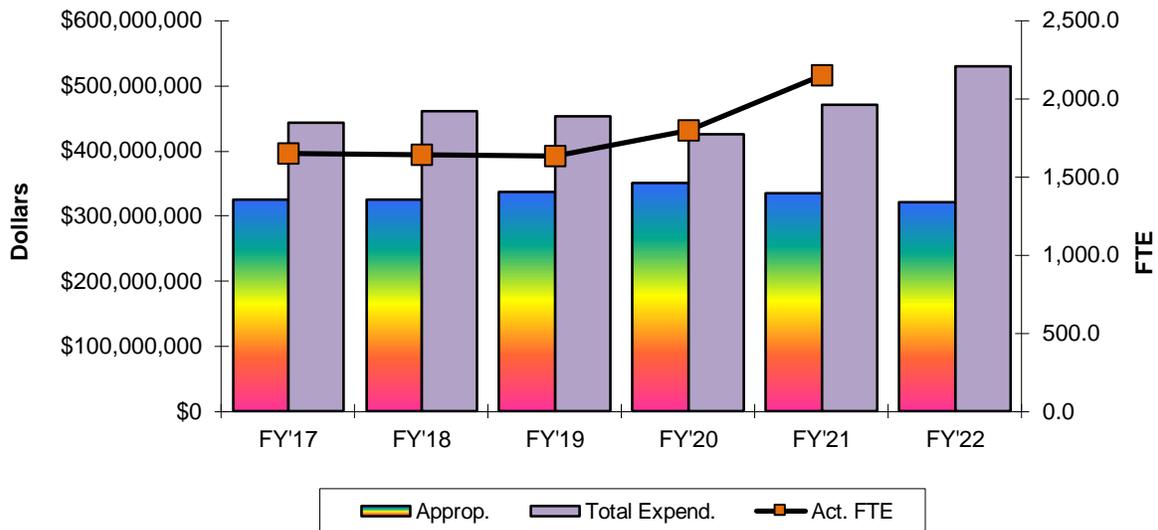
A detailed breakdown of each funding source can be found in Table 2, page 221.

Appropriation Reference:
HB 2900, Sections 85

Expenditure Limit Reference:
HB 2905

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$452,343,364	-1.9%	1,632.2	2,575.0
FY'20	\$351,218,376	4.2%	\$425,433,448	-5.9%	1,801.6	2,575.0
FY'21	\$334,915,240	-4.6%	\$470,397,760 ^	10.6%	2,153.2	2,575.0
FY'22	\$321,489,597	-4.0%	\$529,484,400	12.6%		2,575.0
6 Year Change	-\$3,333,488	-1.0%	\$86,628,246	19.6%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$26,110,889 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$53,020,196

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	Total	FTE
	\$334,915,240	2,153.2
B. FY'22 Appropriation Adjustments		
	Total	FTE
1. Savings Related to Medicaid Expansion These funds were previously spent on services at 100% state cost, with Medicaid Expansion, this amount is the budgeted savings of the anticipated federal match.	-\$29,969,262	
2. Program Growth This amount is needed to fund increased services at a rate of 1.6%.	\$1,541,252	
3. SB 848 (See other issues)	\$500,000	
4. SB3/HB2877 (See other issues)	\$2,000,000	
5. Program Expansion This figure includes funding for telecommunications, crisis centers, mobile crisis teams, and law enforcement crisis intervention training.	\$12,500,000	
6. Increase in Debt Service	\$2,366	
Total Adjustments	-\$13,425,644	0.0
C. FY'22 Appropriation		
	\$321,489,596	2,153.2

III. GOVERNOR'S VETOES

- A. None

IV. OTHER ISSUES

A. SB 848

This measure has DMHSAS contract with entities to provide peer support crisis intervention for law enforcement, fighter fighters, emergency medical and correctional officer communities.

B. SB 3/HB 2877

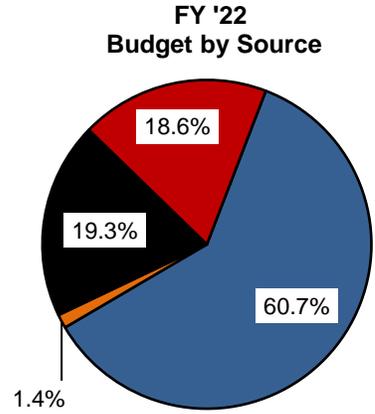
These measures allow law enforcement to utilize telemedicine when available for a person whom they believe requires treatment with a mental health professional. The bill also has DMHSAS begi contracting with a third party to transport individuals to a mental health facility greater than 30 miles from the peace officer's operational headquarters or any subsequent transports.

C. SB 1051

This bill repealed a \$6 million bond allowance signed into law in 2010 that never had its provision met and was therefore never issued.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$321,489,596
Dedicated Funds	\$7,211,919
Interagency Funds*	\$102,427,689
Other Funds*	\$98,355,195
Total FY'22 Budget	\$529,484,399



*Includes \$53,020,196 of federal funds related to COVID-19.

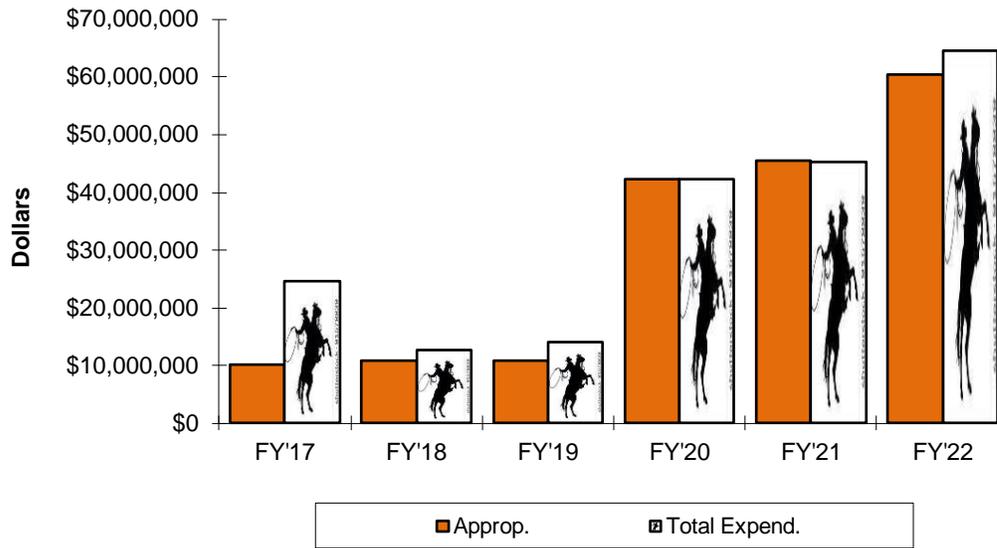
A detailed breakdown of each funding source can be found in Table 2, pages 218-219.

Appropriation Reference:
HB 2900, Sections 72-77

Expenditure Limit Reference:
SB 1047

Oklahoma State University Medical Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$42,220,396	201.4%	N/A	N/A
FY'21	\$45,488,996	7.8%	\$45,285,406	7.3%		N/A
FY'22	\$60,477,141	32.9%	\$64,477,141	42.4%		N/A
6 Year Change	\$50,314,113	495.1%	\$39,786,352	161.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$45,488,996	N/A
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Restoration of FY'20 Cuts	\$1,688,145	
2. Hospital Upgrades This is the first appropriation of a three-year plan. In total, this funding will help renovate the ICU and patient floors, purchase new equipment, and provide funding for strategic hires.	\$13,300,000	
Total Adjustments	<u>\$14,988,145</u>	
C. FY'22 Appropriation	<u><u>\$60,477,141</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

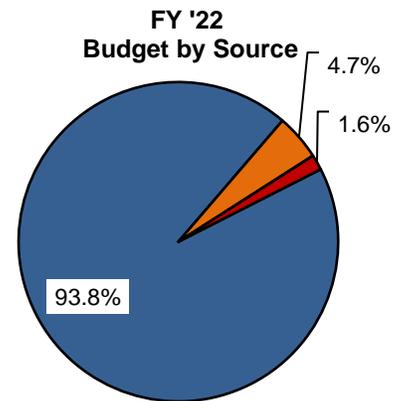
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$60,477,141
Dedicated Funds	\$3,000,000
Interagency Funds	\$0
Other Funds	\$1,000,000
Total FY'22 Budget	<u>\$64,477,141</u>



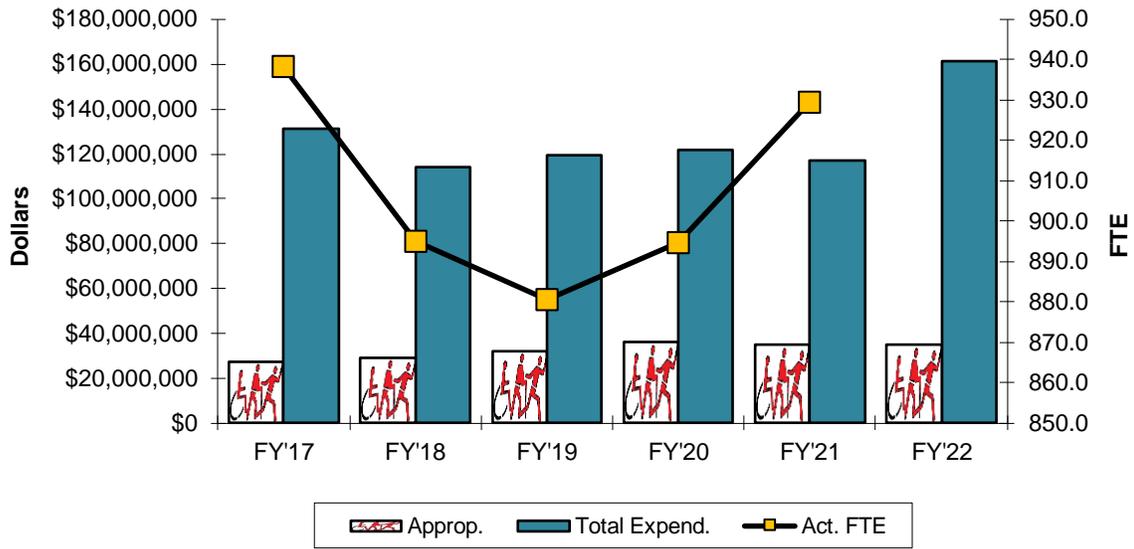
A detailed breakdown of each funding source can be found in Table 2, page 220.

Appropriation Reference:
HB 2900, Section 78

Expenditure Limit Reference:
N/A

Department of Rehabilitation Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$121,938,120	2.1%	894.8	784.0
FY'21	\$34,875,002	-3.9%	\$116,815,654 ^	-4.2%	929.4	784.0
FY'22	\$34,875,002	0.0%	\$161,166,290	38.0%		784.0
6 Year Change	\$7,422,705	27.0%	\$30,238,493	23.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$24,144 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$34,875,002	929.4
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. No change	\$0	
Total Adjustments	\$0	0.0
C. FY'22 Appropriation	<u>\$34,875,002</u>	<u>929.4</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1044

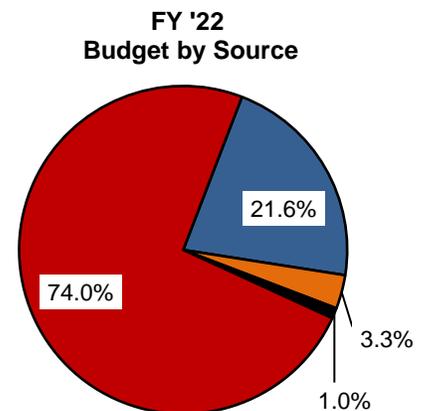
This measure transfers the authority to carry out the provisions of the Jeri Cooper Act from the Department of Rehabilitation Services to the Department of Human Services.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations
Dedicated Funds
Interagency Funds
Other Funds

Total FY'22 Budget

	\$34,875,002
	\$5,369,781
	\$1,681,217
	\$119,240,290
\$161,166,290	



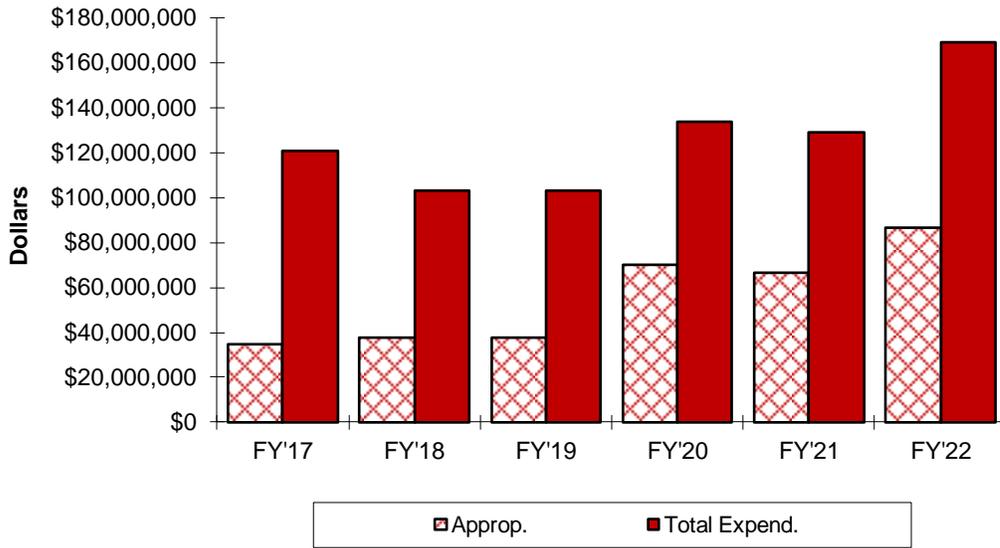
A detailed breakdown of each funding source can be found in Table 2, page 222.

Appropriation Reference:
HB 2900, Sections 86

Expenditure Limit Reference:
N/A

University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$102,981,461	0.0%	N/A	N/A
FY'20	\$69,953,358	86.9%	\$134,121,736	30.2%	N/A	N/A
FY'21	\$66,691,554	-4.7%	\$128,876,703	-3.9%		N/A
FY'22	\$86,591,554	29.8%	\$169,173,044	31.3%		N/A
6 Year Change	\$51,724,829	148.4%	\$48,522,693	40.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$66,691,554	N/A
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. OHCA DRG Payment UHA has previously been making the maintenance of effort payment for OHCA, UHA will no longer be making this payment.	-\$5,000,000	
2. Increase to DOC Inmate Care UHA will reallocate the funds previously used for the MOE payment to increase the available funding for DOC inmate care.	\$5,000,000	
3. Children's Behavioral Health Center First payment of a three-year project. When completed, this center will add 36 inpatient acute and transitional behavioral health beds operated by Oklahoma Children's Hospital and local partners.	\$9,900,000	
4. Research Initiative The first of a three-year project, this funding will be used to establish a flagship facility for advanced research within the University of Oklahoma system.	\$10,000,000	
Total Adjustments	<u>\$19,900,000</u>	
C. FY'22 Appropriation	<u><u>\$86,591,554</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 79

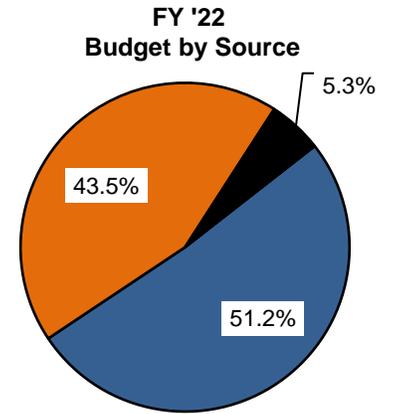
This bill provides a tax exemption for sales or transfer of tangible personal property or services to or by the University Hospitals Trust and a 501(c)(3) that has entered into a joint operating agreement with the Trust.

B. HB 2874

This measure requires UHA to annually report the total value of the sales tax exemption from SB 79 as well as increased residency positions supported by realized savings from the exemption to the Governor and the Legislature. It also requires certain increases to residency and graduate positions be met by certain fiscal years.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$86,591,554
Dedicated Funds	\$73,581,490
Interagency Funds	\$9,000,000
Other Funds	\$0
Total FY'22 Budget	\$169,173,044



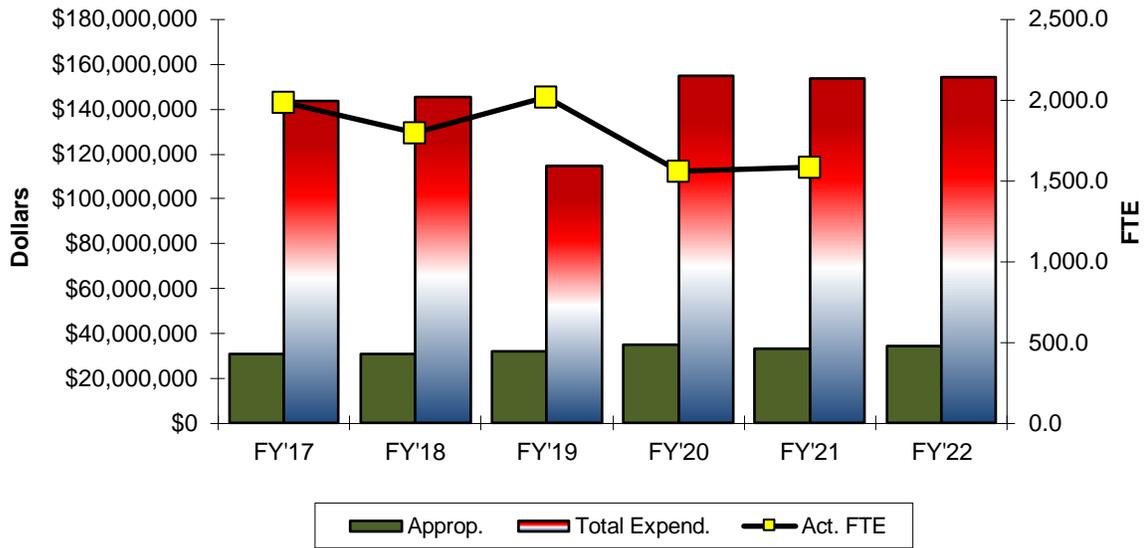
A detailed breakdown of each funding source can be found in Table 2, page 220.

Appropriation Reference:
HB 2900, Section 79

Expenditure Limit Reference:
N/A

Department of Veterans Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$114,743,548	-21.0%	2,020.0	1,998.0
FY'20	\$35,316,393	9.1%	\$154,861,806	35.0%	1,556.1	1,998.0
FY'21	\$33,316,393	-5.7%	\$153,510,953 ^	-0.9%	1,585.2	1,998.0
FY'22	\$34,316,393	3.0%	\$154,396,133	0.6%		1,998.0
6 Year Change	\$3,259,106	10.5%	\$10,795,338	7.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$18,345,608 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$33,316,393	1,585.2
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Union Cemetery	\$1,000,000	
First appropriation of a three-year project. These current and future funds will be used for the restoration of the Union Soldiers Cemetery.		
Total Adjustments	<u>\$1,000,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$34,316,393</u></u>	<u><u>1,585.2</u></u>

III. GOVERNOR'S VETOES

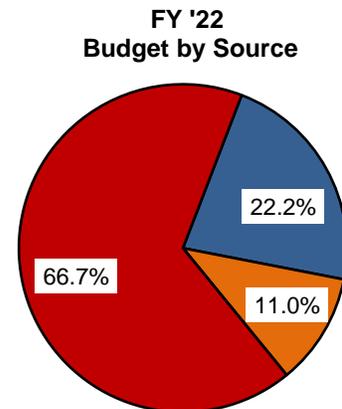
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$34,316,393
Dedicated Funds	\$17,040,040
Interagency Funds	\$0
Other Funds	\$103,039,700
Total FY'22 Budget	<u>\$154,396,133</u>



A detailed breakdown of each funding source can be found in Table 2, page 220.

Appropriation Reference:
HB 2900, Section 80

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

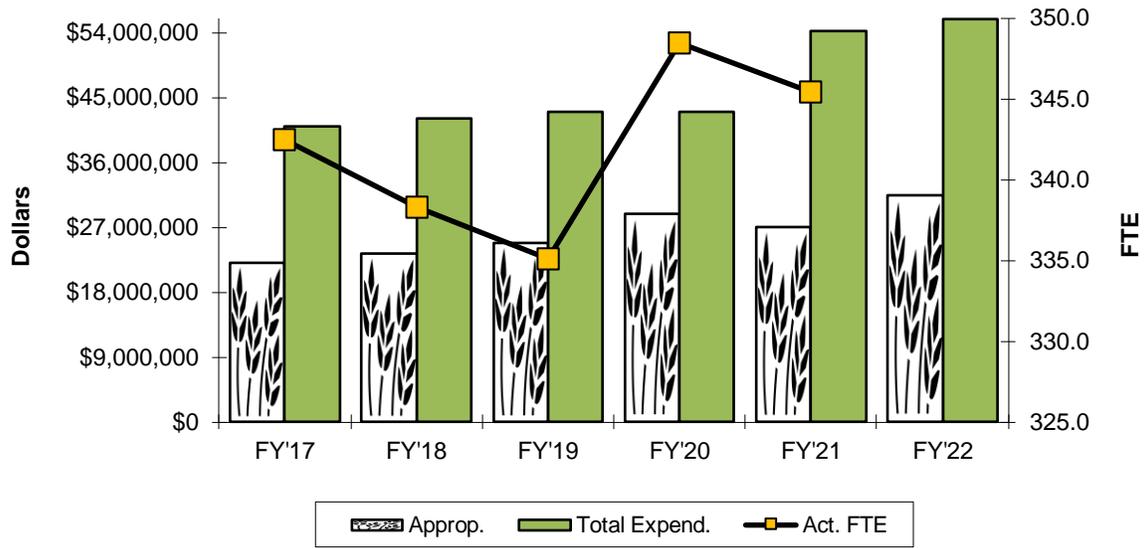
Senator Darcy Jech, Chair
 Senator Roland Pederson, Vice Chair
 Senator J.J. Dossett
 Senator Jake Merrick
 Senator Casey Murdock
 Senator Marty Quinn
 Senator Dave Rader
 Senator Blake Stephens
 Senator Zack Taylor

John Riesenbergl, Analyst

	<u>Total FY'21 Appropriation</u>	<u>Total FY'22 Appropriation</u>	<u>\$ Change from FY'21</u>	<u>% Change from FY'21</u>
Agriculture, Department of	\$26,989,607	\$31,527,896	\$4,538,289	16.8%
Commerce, Department of	\$52,739,680	\$22,077,680	(\$30,662,000)	-58.1%
Conservation Commission	\$12,846,525	\$13,726,001	\$879,476	6.8%
Corporation Commission	\$16,865,856	\$16,876,719	\$10,863	0.1%
Environmental Quality, Department of	\$7,188,879	\$9,027,346	\$1,838,467	25.6%
Historical Society	\$11,871,018	\$13,192,324	\$1,321,306	11.1%
Horse Racing Commission	\$0	\$0	\$0	
Insurance Commissioner	\$0	\$0	\$0	
J.M. Davis Memorial Commission	\$309,990	\$330,000	\$20,010	6.5%
Labor, Department of	\$3,578,213	\$3,578,213	\$0	0.0%
Mines, Department of	\$769,933	\$769,933	\$0	0.0%
REAP	\$13,126,817	\$15,475,000	\$2,348,183	
Tourism and Recreation, Department of	\$22,032,488	\$23,461,601	\$1,429,113	6.5%
Water Resources Board	\$5,205,323	\$7,205,323	\$2,000,000	38.4%
	<u>\$173,524,329</u>	<u>\$157,248,036</u>	<u>(\$16,276,293)</u>	<u>-9.4%</u>

Department of Agriculture, Food and Forestry

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$43,052,961	2.3%	335.1	515
FY'20	\$28,905,612	16.4%	\$43,057,876	0.0%	348.5	515
FY'21	\$26,989,607	-6.6%	\$54,156,536 ^	25.8%	345.4	515
FY'22	\$31,527,896	16.8%	\$55,919,451	3.3%		515
6 Year Change	\$9,468,678	42.9%	\$14,928,176	36.4%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$406,302 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: None expected

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$26,989,607	345.4
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Debt Service Reduction in debt service obligations	-\$97	
2. Restore FY '21 Funding Cuts Restoration of FY'21 4% budget cuts.	\$1,088,386	
3. 5 Meat Processing Plant Inspectors Increase in funding for Meat Processing Plant Inspectors due to an estimated 15 new meat and poultry processing establishments opening in FY'22.	\$300,000	5.0
4. OSU Veterinary College Increase in funding for faculty positions at Oklahoma State University Veterinary College and recruit and retain large animal practitioners to Oklahoma.	\$3,000,000	
5. Cattlemen Congress (OT Capital) Facility improvements needed for cattle stock shows.	\$150,000	
Total Adjustments	<u>\$4,538,289</u>	<u>5.0</u>
C. FY'22 Appropriation	<u><u>\$31,527,896</u></u>	<u><u>350.4</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. **SB 775**

Authorizes the Oklahoma Department of Agriculture, Food, and Forestry to create a Livestock Offender Registry which shall contain a list of all persons convicted of stealing livestock.

B. **HB 1001**

Creates the Sergeant Craig Johnson Metal Theft Act. Clarifies the data is to be maintained by a scrap metal dealer. The Department of Agriculture, Food, and Forestry shall designate a reporting method for all geographic areas of the state that are not subject to a local designation.

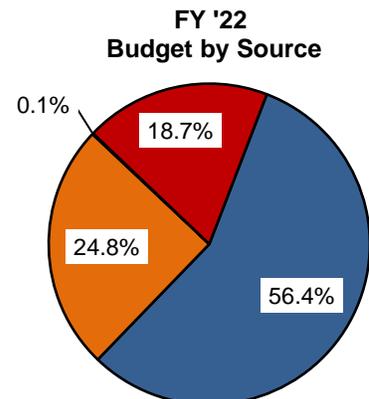
C. **HB 1032**

Changes the name of the Home Bakery Act of 2013 to the Homemade Food Freedom Act and exempts from licensing requirements homemade food products that meet certain conditions. The producer of such products must take 8 hours of training approved by the Oklahoma Department of Agriculture Food and Forestry.

- D. **HB 1631**
Requires nutrient management plans for new or expanding poultry feeding operations to be prepared by the operator or designee of the operator and submitted to the Oklahoma Department of Agriculture, Food, and Forestry every 6 years.
- E. **HB 2279**
Creates the Oklahoma Industrial Hemp Remediation Program. The measure allows a person licensed by the Oklahoma Department of Agriculture, Food, and Forestry whose hemp is deemed noncompliant to request approval from the department to remediate the hemp.
- F. **HB 2364**
Prohibits a person from labeling any bovine product as Oklahoma Certified Beef unless the product was bred, born, raised, and slaughtered in Oklahoma.
- G. **HB 2467**
Repeals the Fuel Alcohol Act which prohibited persons in Oklahoma from engaging in the production of alcohol for motor fuel without proper permits from the Bureau of Alcohol, Tobacco, and Firearms of the United States Treasury Department and the State Department of Agriculture, Food, and Forestry.
- H. **HB 2471**
Allows the Department of Agriculture, Food and Forestry to establish expiration dates and renewal due dates for pesticide applicator licenses.
- I. **HB 2930**
Expands the Oklahoma Agriculture Enhancement and Diversification Program to include grant programs for agritourism, value-added agriculture, as well as young and veteran farmers.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$31,527,896
Dedicated Funds		\$13,877,278
Interagency Funds		\$55,627
Other Funds		\$10,458,650
Total FY'22 Budget		\$55,919,451



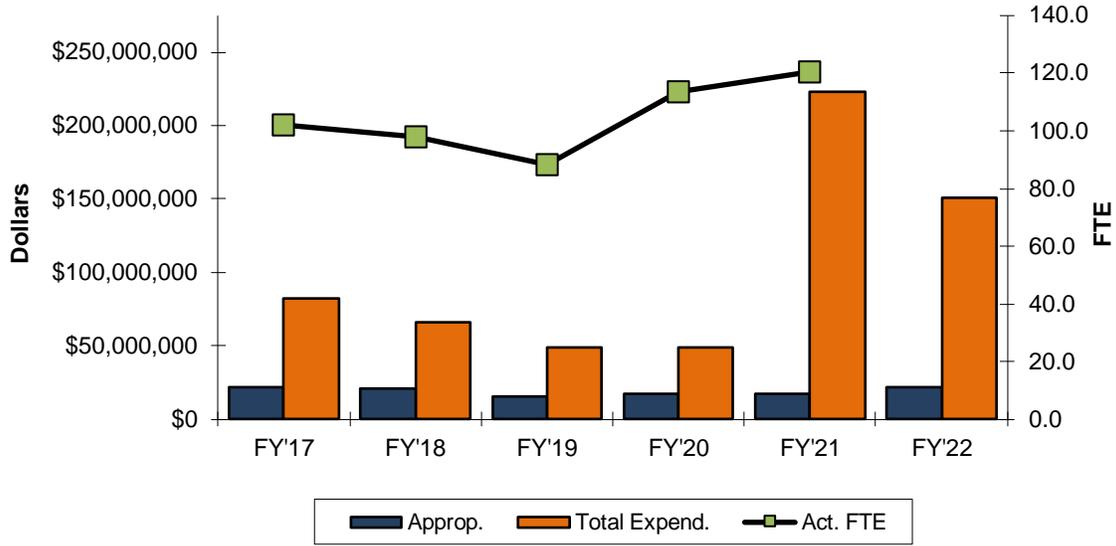
A detailed breakdown of each funding source can be found in Table 2, pages 222-223.

Appropriation Reference:
HB 2900, Sections 87 & 88

Expenditure Limit Reference:
HB 2906

Department of Commerce

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$49,253,620	-25.4%	88.1	185
FY'20	\$17,878,478	16.2%	\$49,011,323	-0.5%	113.4	185
FY'21	\$17,739,680 *	-0.8%	\$223,441,476 ^	355.9%	120.4	185
FY'22	\$22,077,680	24.5%	\$151,239,204 *	-32.3%		185
6 Year Change	\$466,431	2.2%	\$69,239,717	84.4%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$152,317,329 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$20,320,797

* The \$35,000,000 provided during FY '22 as a supplemental for FY '21 is included in the Total Budget Expenditure amount for FY '22.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$17,739,680	120.4
FY '21 Supplemental Appropriation		
1. Quick Action Closing Fund (One Time Deposit) Attract, retain, and provide favorable conditions for the recruitment and growth of high-impact business projects to Oklahoma.	\$20,000,000	
2. OK Accelerator Program (One time startup cost) Appropriated funds will be used as leverage for private capital with the objective of stimulating growth of early-stage startup companies.	\$15,000,000	
FY '21 Revised Appropriation	<u>\$52,739,680</u>	

	<u>Total</u>	<u>FTE</u>
B. FY'22 Appropriation Adjustments		
1. Five-State Recruitment Strategy Production and placement of digital ads, billboards, video production and other marketing to attract businesses to consider expansion or relocation to Oklahoma from other states, notably CA.	\$1,000,000	
2. E-Commerce Business Assistance Develop and provide training to businesses on how to create and/or expand e-commerce presence.	\$250,000	
3. Innovation Initiative Transition the agency's innovation efforts from a vendor contract to a full-time position. Create an environment where entrepreneurs with innovative ideas can achieve success by matching these entrepreneurs with appropriate investors.	\$250,000	
4. Small Business Development Center Small business advising to help Oklahomans start and grow businesses. This is an increase to the previous budgeted amount of \$201,118.	\$758,000	
5. Rural Business Resource Center at Seminole State These funds were to restore a cut of \$49,000 which occurred during FY '21, and to provide a small increase.	\$80,000	
6. ACES Provides programs services, and expertise for entities engaged in or desiring to in engage in Oklahoma's aerospace and defense industries.	\$500,000	
7. Rural Economic and Infrastructure Development Use of the funds have not been finalized but the purpose was to address economic and infrastructure needs in SE Oklahoma.	\$1,500,000	
Total Adjustments	<u>\$4,338,000</u>	<u>0.0</u>

C. FY'22 Appropriation	<u>\$22,077,680</u>	<u>120.4</u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 739

Transfers the administration of the Oklahoma Tourism Development Act to the Department of Commerce, from the Tourism Department. All currently approved tourism project agreements are transferred to the Commerce Department. The measure requires any company proposing a tourist attraction to hire a competent consulting firm to study the proposed economic impact of the attraction. The company may hire the Department of Commerce to complete the study for a minimum of \$5,000.

B. SB 922

Creates the Invest in Oklahoma Act and requires the Department of Commerce to create a program to provide entities in the state with funds for opportunities to invest in private equity funds, venture capital funds, and growth funds that are based in Oklahoma or that make investments in the state.

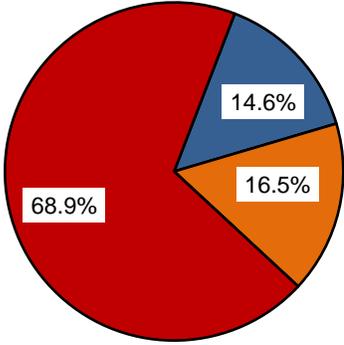
C. SB 949

Transfers the Oklahoma Film and Music Office from the Department of Commerce to the Department of Tourism.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$22,077,680
Dedicated Funds		\$24,909,231
Interagency Funds		\$0
Other Funds*		\$104,252,293
Total FY'22 Budget		\$151,239,204

**FY '22
Budget by Source**



*Includes \$20,320,797 of federal funds related to COVID-19 and \$35,000,000 of FY '21 appropriated supplemental funding.

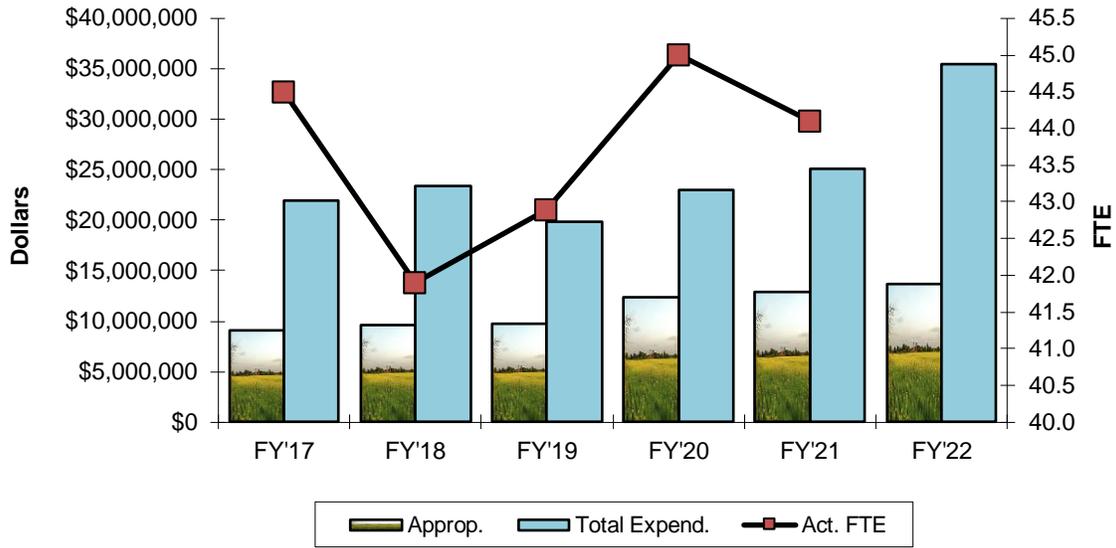
A detailed breakdown of each funding source can be found in Table 2, page 223.

Appropriation Reference:
HB 2900, Sections 38, 146, and 149

Expenditure Limit Reference:
SB 1082

Conservation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$19,850,937	-15.0%	42.9	62
FY'20	\$12,437,815	27.9%	\$22,957,748	15.7%	45.0	62
FY'21	\$12,846,525	3.3%	\$25,058,387	9.2%	44.1	62
FY'22	\$13,726,001	6.8%	\$35,509,889	41.7%		62
6 Year Change	\$4,686,187	51.8%	\$13,498,121	61.3%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: None expected.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$12,846,525	44.1
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Removal of FY '21 one-time funds One time funding provided from the Emergency Drought Relief Fund in HB 3889 (2020) was removed.	-\$187,881	
2. Debt Service Net change in current debt service payments. (\$2,536,798 increased to \$2,541,580)	\$4,782	
3. High Hazard Dams Estimated Bond Payments Bond payments necessary for the \$17.5 million in bonds issued to provide continued maintenance and repairs on the 2,107 dams under the department's authority. (SB 1938 from 2020)	\$622,575	
4. Ice Storm Debris Removal Debris removal costs from the October 2020 ice storms.	\$250,000	
5. Irrigation Training Staff/ OGALLALA Water Study Provides training within the Master Irrigator Program affiliated with Oklahoma State University (\$90,000) and for studying the Ogallala Aquifer (\$50,000).	\$140,000	
6. Reimbursement Costs Cost to reimbursement county work performed on a flood control dam during FY '21.	\$50,000	
Total Adjustments	<u>\$879,476</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$13,726,001</u></u>	<u><u>44.1</u></u>

III. GOVERNOR'S VETOES

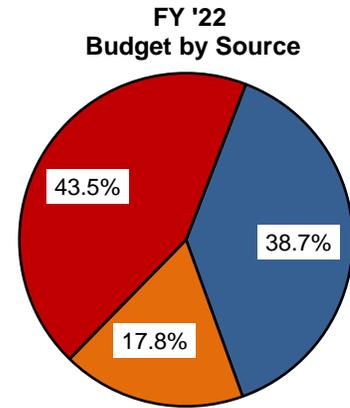
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$13,726,001
Dedicated Funds	\$6,330,703
Interagency Funds	\$0
Other Funds	\$15,453,185
Total FY'22 Budget	\$35,509,889



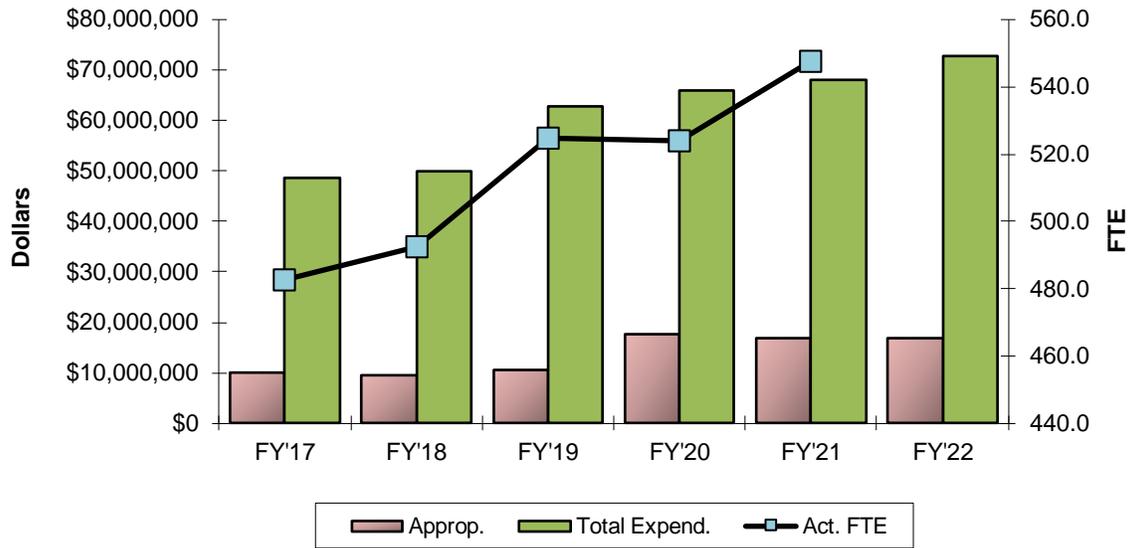
A detailed breakdown of each funding source can be found in Table 2, pages 223-224.

Appropriation Reference:
HB 2900, Section 89

Expenditure Limit Reference:
HB 2907

Corporation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$62,713,182	25.9%	524.8	547
FY'20	\$17,568,600	65.3%	\$66,051,393	5.3%	523.8	547
FY'21	\$16,865,856	-4.0%	\$67,908,100 ^	2.8%	547.6	547
FY'22	\$16,876,719	0.1%	\$72,658,636	7.0%		547
6 Year Change	\$6,694,037	65.7%	\$23,954,218	49.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$13,098 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: None Expected

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$16,865,856	547.6
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. Court Reporters (HB 2689) \$1,250 stipend for court reporters.	\$10,863	
Total Adjustments	<u>\$10,863</u>	<u>0.0</u>
C. FY'22 Appropriation		
	<u><u>\$16,876,719</u></u>	<u><u>547.6</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. **SB 492**

Authorizes the use of electronic signatures whenever statute requires the signature of a Corporation Commissioner, the Commission chair or vice chair, or the Commission secretary or assistant secretary.

B. **SB 535**

Doubles the cap on a penalty pursuant to provisions of the Corporation Commission related to pipeline safety.

C. **SB 536**

Doubles the cap on a penalty under the Hazardous Liquid Transportation System Safety Act.

D. **SB 1021**

Creates the Hydrogen Production, Transportation, and Infrastructure Task Force. The Corporation Commission be represented by one of the five members of the task force.

E. **HB 1815**

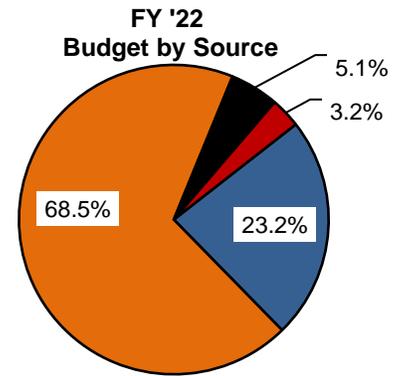
Directs the Corporation Commission to issue a report and recommendations regarding the availability and appropriateness of natural gas utilities to procure, transport and deliver renewable natural gas.

F. **HB 2689**

Provides court-reporters with a one-time stipend of \$1,250.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$16,876,719
Dedicated Funds		\$49,789,031
Interagency Funds		\$3,700,000
Other Funds		\$2,292,886
Total FY'22 Budget		<hr/> \$72,658,636



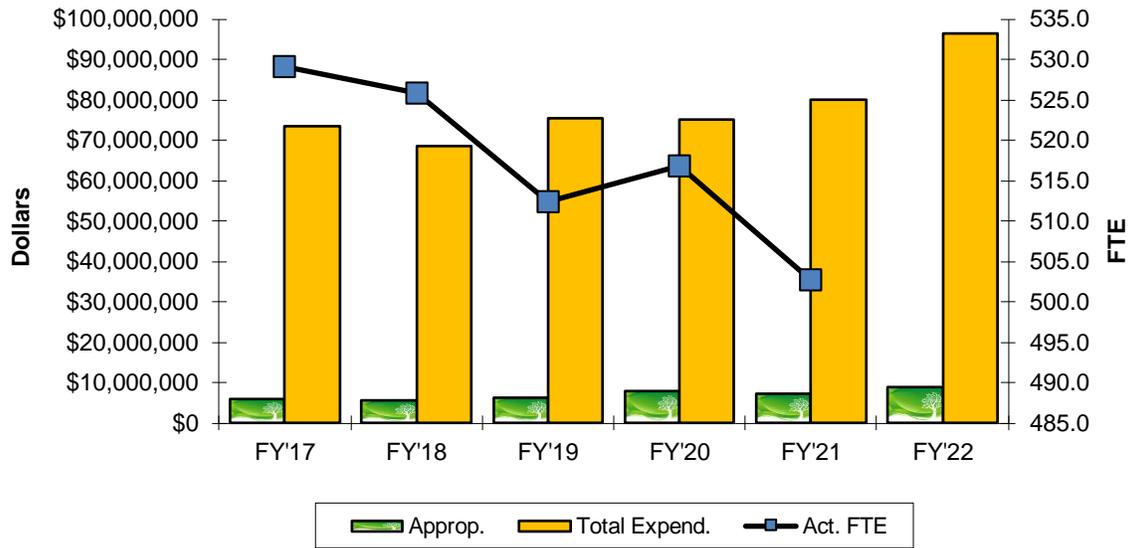
A detailed breakdown of each funding source can be found in Table 2, page 224.

Appropriation Reference:
SB 2900, Section 90

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'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%	\$75,402,889	10.0%	512.4	572
FY'20	\$8,009,249	23.3%	\$75,325,183	-0.1%	516.9	572
FY'21	\$7,188,879	-10.2%	\$80,215,920	6.5%	502.8	572
FY'22	\$9,027,346	25.6%	\$96,571,182	20.4%		572
6 Year Change	\$3,039,958	50.8%	\$23,043,757	31.3%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: None expected

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$7,188,879	502.8
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Oklahoma Strategic Water Alliance Funds are used through the Water Quality division for long-range sustainability to provide technical assistance and training to small community public water supplies and wastewater treatment systems. This is through collaboration of DEQ, OWRB, OK Secretary of Energy and Environment, OK Rural Water Association, and the OK Municipal League.	\$1,000,000	
2. SELS - Analysis and Quality Assurance - 2 FTE Provides funding to the State Environmental Laboratory Service division for 2 Environmental/Chemistry Scientist positions.	\$187,409	2.0
3. SELS - Customer Assistance - 3 FTE Provides funding to the State Environmental Laboratory Service division for 3 positions within the Customer Assistance Group.	\$281,116	3.0
4. ECLS - Field Position - 1 FTE Provides funding to the Environmental Complaints and Local Services for 1 field position.	\$84,942	1.0
5. WQD - Public Water Supply Compliance - 2 FTE Provides funding to the Water Quality Division for 2 Public Water Supply Compliance positions.	\$190,000	2.0
6. WQD - Public Water Supply Capacity Development - 1 FTE Provides funding to the Water Quality Division for 1 Environmental Program Specialist position in the Public Water Supply Capacity Development Section.	\$95,000	1.0
Total Adjustments	<u>\$1,838,467</u>	<u>8.0</u>
C. FY'22 Appropriation	<u><u>\$9,027,346</u></u>	<u><u>510.8</u></u>

III. GOVERNOR'S VETOES

A. None

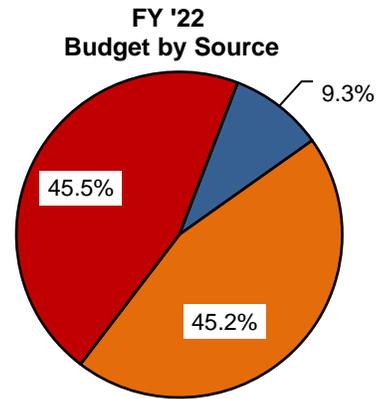
IV. OTHER ISSUES

A. HB 2910

Allows Department of Labor, DEQ, OTRD, OWRB, Department of Mines, Health Department, and the Tax Commission to establish a Capital Account Fund for the purpose of paying any proportionate share of common area maintenance, repair and maintenance of agency unit(s), fixtures and appliances contained therein, improvements and betterments for agency unit(s) and all required maintenance and repair work.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$9,027,346
Dedicated Funds	\$43,638,231
Interagency Funds	\$0
Other Funds	\$43,905,605
Total FY'22 Budget	\$96,571,182



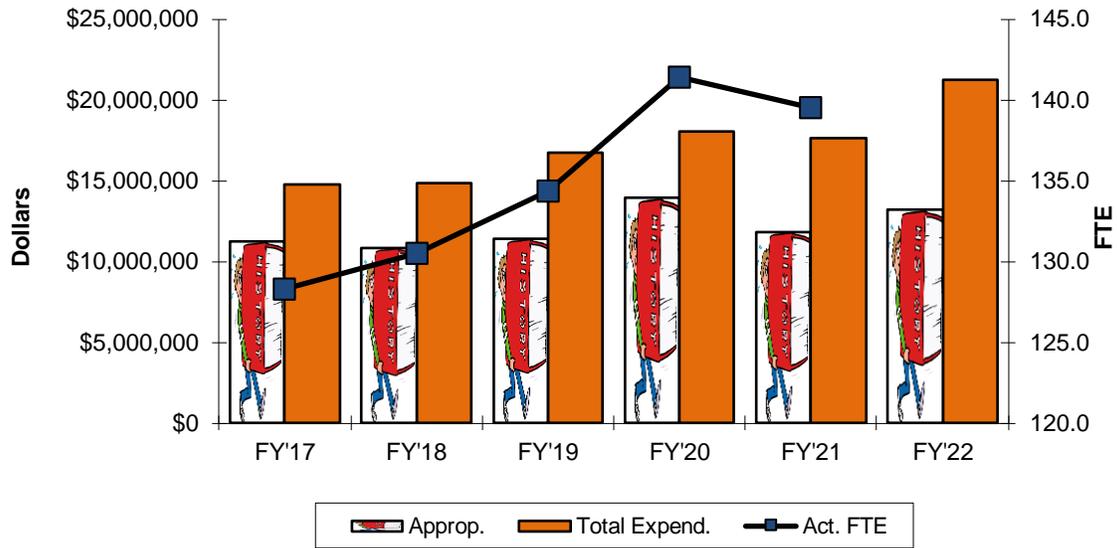
A detailed breakdown of each funding source can be found in Table 2, pages 224-225.

Appropriation Reference:
HB 2900, Section 91

Expenditure Limit Reference:
N/A

Historical Society

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$16,723,573	12.7%	134.4	173
FY'20	\$14,002,540	22.8%	\$18,065,514	8.0%	141.4	173
FY'21	\$11,871,018	-15.2%	\$17,684,904	-2.1%	139.5	173
FY'22	\$13,192,324	11.1%	\$21,243,773	20.1%		173
6 Year Change	\$1,911,675	16.9%	\$6,444,996	43.6%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 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.

FY '22 Total COVID related Funding: None Expected

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$11,871,018	139.5
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Debt Service Net change in current debt service payments. (\$2,771,520 increased to \$2,777,826)	\$6,306	
2. One-time funding for Stafford Museum Removal of one-time funding for the Stafford Air and Space Museum from FY '20.	-\$250,000	
3. OMES Fee Increases Increased IT costs from OMES.	\$365,000	
4. Grant Writer for Black Towns in Oklahoma Hiring of an individual to write grants to help historic all black towns with economic development projects.	\$150,000	
5. Field Trip/Transportation Provide grants for schools to provide transportation to the Freedom Center & Clara Luper Civil Rights Center, the Greenwood Historic District and the Oklahoma City National Memorial.	\$150,000	
6. Lost Museum Revenue Replace lost revenue due to Covid-19.	\$900,000	
Total Adjustments	<u>\$1,321,306</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$13,192,324</u></u>	<u><u>139.5</u></u>

III. GOVERNOR'S VETOES

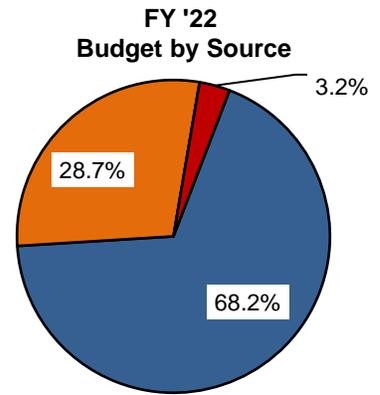
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$13,192,324
Dedicated Funds	\$6,983,243
Interagency Funds	\$0
Other Funds	\$1,068,208
Total FY'22 Budget	\$21,243,773



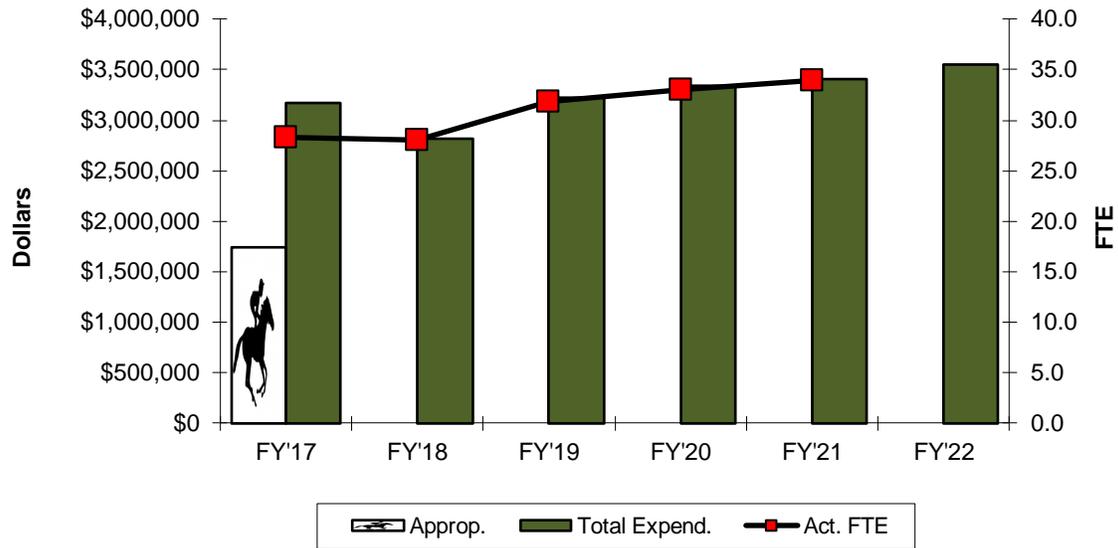
A detailed breakdown of each funding source can be found in Table 2, page 225.

Appropriation Reference:
HB 2900, Section 92

Expenditure Limit Reference:
SB 1081

Horse Racing Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,219,394	14.3%	31.9	56
FY'20	\$0	0.0%	\$3,335,563	3.6%	33.0	56
FY'21	\$0	0.0%	\$3,411,680	2.3%	33.9	56
FY'22	\$0	0.0%	\$3,557,909	4.3%		56
6 Year Change	-\$1,743,834	-100.0%	\$384,244	12.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

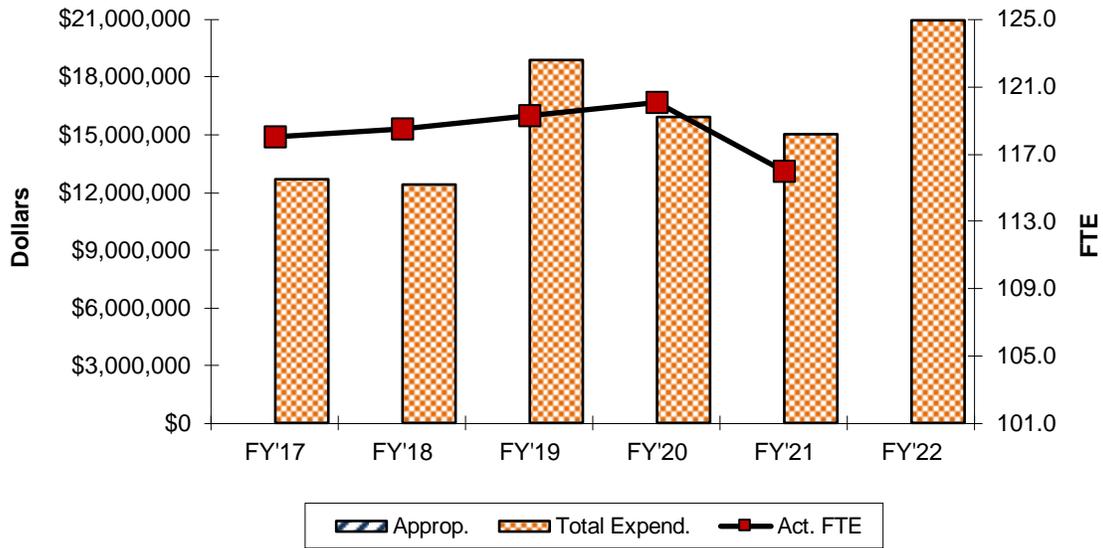
The agency went non-appropriated beginning in FY '18 (HB 1836 and HB 1858 from the 2017 session).

FY '22 Total COVID related Funding: None expected

A detailed breakdown of each funding source can be found in Table 2, page 225.

Insurance Department

I. FUNDING HISTORY



	Appropriation [^]	Percent Change	Total Budget Expenditures [†]	Percent Change	Actual FTE	Auth. FTE
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		\$18,863,709	52.0%	119.3	153.0
FY'20	\$0		\$15,948,859	-15.5%	120.1	153.0
FY'21	\$0		\$15,010,876	-5.9%	116.0	153.0
FY'22	\$0		\$20,928,863	39.4%		153.0
6 Year Change	\$0	0.0%	\$8,208,907	64.5%		

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

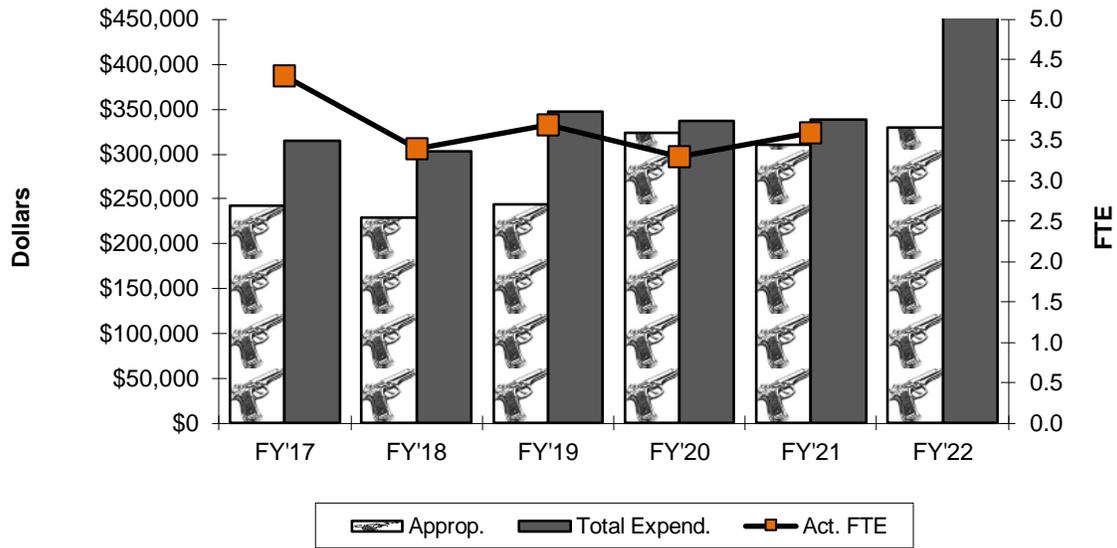
[^] During the 2016 session, the legislature agreed that the agency would be self-funded; however, they are still reviewed by the Natural Resources and Regulatory Services subcommittee.

FY '22 Total COVID related Funding: None expected

A detailed breakdown of each funding source can be found in Table 2, page 225.

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$346,953	14.6%	3.7	10.5
FY'20	\$322,906	32.7%	\$336,197	-3.1%	3.3	10.5
FY'21	\$309,990	-4.0%	\$337,842	0.5%	3.6	10.5
FY'22	\$330,000	6.5%	\$465,839	37.9%		10.5
6 Year Change	\$87,580	36.1%	\$151,611	48.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: None Expected

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$309,990	3.6
B. FY'22 Appropriation Adjustments		
1. Utilities, recovering costs from COVID and OMES Replace lost revenue due to Covid-19 and cover utility costs.	\$20,010	
Total Adjustments	<u>\$20,010</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$330,000</u></u>	<u><u>3.6</u></u>

III. GOVERNOR'S VETOES

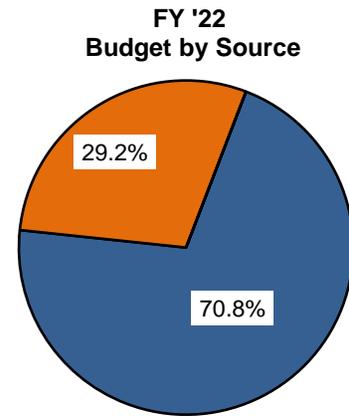
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$330,000
Dedicated Funds	■	\$135,839
Interagency Funds	■	\$0
Other Funds	■	\$0
Total FY'22 Budget		<u>\$465,839</u>



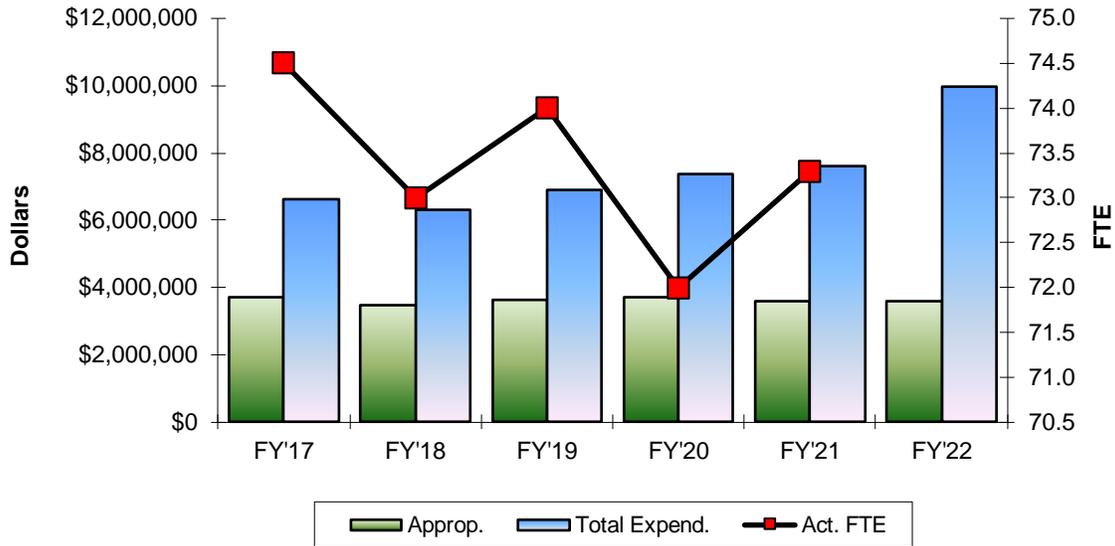
A detailed breakdown of each funding source can be found in Table 2, page 225.

Appropriation Reference:
HB 2900, Section 93

Expenditure Limit Reference:
None

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,897,579	9.7%	74.0	136
FY'20	\$3,727,305	2.5%	\$7,389,269	7.1%	72.0	136
FY'21	\$3,578,213	-4.0%	\$7,619,624	3.1%	73.3	136
FY'22	\$3,578,213	0.0%	\$9,951,662	30.6%		136
6 Year Change	-\$119,246	-3.2%	\$3,309,016	49.8%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: None Expected

II. FY'22 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'21 Appropriation	\$3,578,213	73.3
<hr/>		
B. FY'22 Appropriation Adjustments	Total	FTE
1. No Change.		
Total Adjustments	\$0	0.0
<hr/>		
C. FY'22 Appropriation	<u>\$3,578,213</u>	<u>73.3</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. **HB 2910**

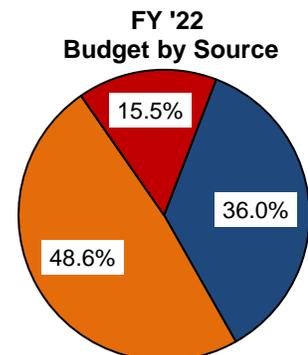
Allows Department of Labor, DEQ, OTRD, OWRB, Department of Mines, Health Department, and the Tax Commission to establish a Capital Account Fund for the purpose of paying any proportionate share of common area maintenance, repair and maintenance of agency unit(s), fixtures and appliances contained therein, improvements and betterments for agency unit(s) and all required maintenance and repair work.

B. **HB 2873**

This bill creates the Universal Licensing Recognition Act. The measure provides that a person moving to Oklahoma would be able to apply for licensing or certification for an occupation with a similar scope of practice, and the applicant supplies verifiable proof of physical residency in the state or is married to and accompanying an active-duty member of the Armed Forces. The Oklahoma regulatory entity would apply all similar and verifiable work experience in the manner most favorable to the applicant. Certain examination requirements and fees would still apply to the applicant. The applicant must also demonstrate that they are free of any complaint, investigation, suspension, revocation, or discipline by any other regulatory entity or jurisdiction for unprofessional conduct.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$3,578,213
Dedicated Funds	■	\$4,831,950
Interagency Funds	■	\$0
Other Funds	■	\$1,541,499
Total FY'22 Budget		<u>\$9,951,662</u>



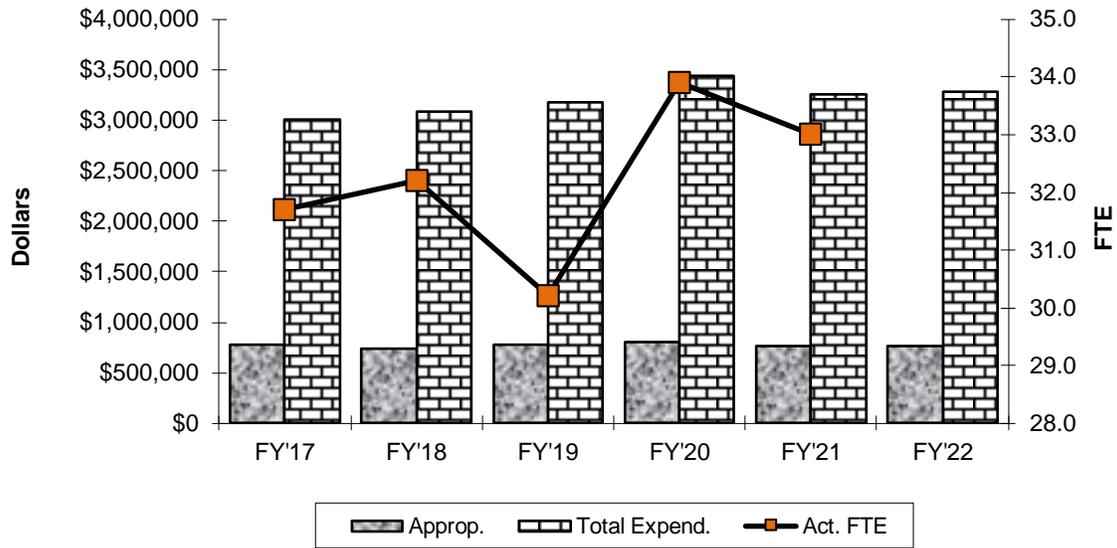
A detailed breakdown of each funding source can be found in Table 2, pages 225-226.

Appropriation Reference:
HB 2900, Sections 94-96

Expenditure Limit Reference:
N/A

Department of Mines

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,180,154	3.1%	30.2	47
FY'20	\$802,014	3.4%	\$3,433,793	8.0%	33.9	47
FY'21	\$769,933	-4.0%	\$3,257,988	-5.1%	33.0	47
FY'22	\$769,933	0.0%	\$3,288,501	0.9%		47
6 Year Change	-\$5,839	-0.8%	\$286,517	9.5%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: None Expected.

II. FY'22 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'21 Appropriation	\$769,933	33.0

B. FY'22 Appropriation Adjustments	Total	FTE
1. No Change		
Total Adjustments	\$0	0.0

C. FY'22 Appropriation	<u>\$769,933</u>	<u>33.0</u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

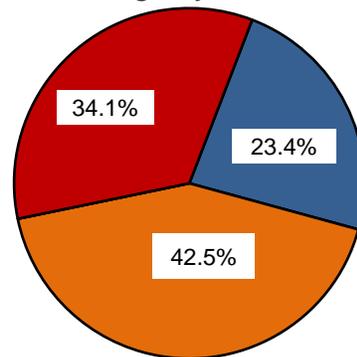
A. None

Allows Department of Labor, DEQ, OTRD, OWRB, Department of Mines, Health Department, and the Tax Commission to establish a Capital Account Fund for the purpose of paying any proportionate share of common area maintenance, repair and maintenance of agency unit(s), fixtures and appliances contained therein, improvements and betterments for agency unit(s) and all required maintenance and repair work.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$769,933
Dedicated Funds	■	\$1,397,749
Interagency Funds	■	\$0
Other Funds	■	\$1,120,819
Total FY'22 Budget		<u>\$3,288,501</u>

FY '22
Budget by Source



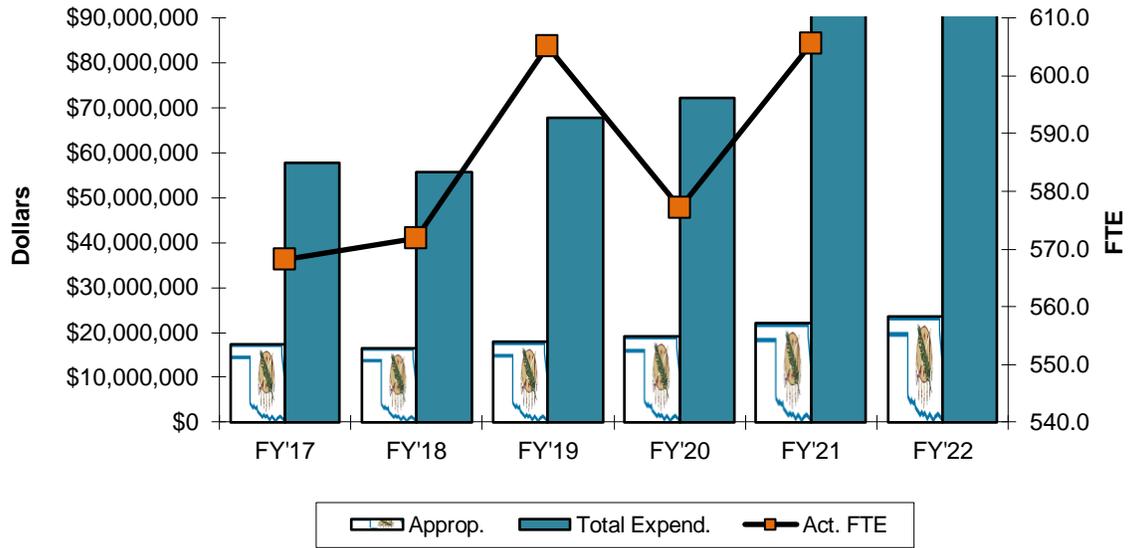
A detailed breakdown of each funding source can be found in Table 2, page 226.

Appropriation Reference:
HB 2900, Section 98

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'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%	\$67,948,481	21.7%	605.2	810
FY'20	\$19,232,198	6.3%	\$72,272,212	6.4%	577.1	810
FY'21	\$22,032,488	14.6%	\$110,801,582	53.3%	605.7	810
FY'22	\$23,461,601	6.5%	\$93,327,309	-15.8%		810
6 Year Change	\$6,126,047	35.3%	\$35,646,686	61.8%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: None Expected.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$22,032,488	605.7
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Debt Service	\$2,687,143	
Debt service obligations due to bonds sold to rehabilitate state parks, including Quartz Mountain.		
2. 2018 OCIA Defeasance	-\$750,000	
Removal of one-time funds for defeasement of obligations for the construction new agency headquarters.		
3. Removal of One-Time Funding	-\$508,030	
Funding provided in HB 4141 (2020) related to the Quartz Mountain transfer.		
Total Adjustments	<u>\$1,429,113</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$23,461,601</u></u>	<u><u>605.7</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. **SB 739**

Transfers the administration of the Oklahoma Tourism Development Act to the Department of Commerce, from the Tourism Department. All currently approved tourism project agreements are transferred to the Commerce Department. The measure requires any company proposing a tourist attraction to hire a competent consulting firm to study the proposed economic impact of the attraction. The company may hire the Department of Commerce to complete the study for a minimum of \$5,000.

B. **SB 949**

Transfers the Oklahoma Film and Music Office from the Department of Commerce to the Department of Tourism.

C. **SB 1076**

This bill requires OTRD to make matching funds available to multicounty organizations and that the amount of those funds will be equal to the amounts made available in FY '21.

D. **HB 2910**

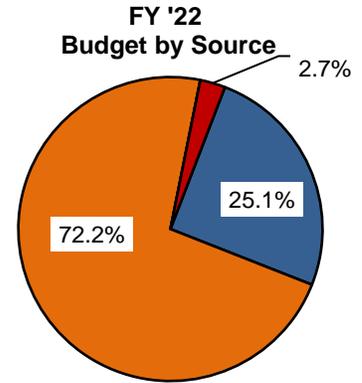
Allows Department of Labor, DEQ, OTRD, OWRB, Department of Mines, Health Department, and the Tax Commission to establish a Capital Account Fund for the purpose of paying any proportionate share of common area maintenance, repair and maintenance of agency unit(s), fixtures and appliances contained therein, improvements and betterments for agency unit(s) and all required maintenance and repair work.

E. **HB 2911**

This legislation exempts OTRD from the requirement that state agencies allocate 1.5% of expenditures for capital projects to the Oklahoma Arts Council to fund the Art in Public Places Act.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$23,461,601
Dedicated Funds	\$67,365,708
Interagency Funds	\$0
Other Funds	\$2,500,000
Total FY'22 Budget	\$93,327,309



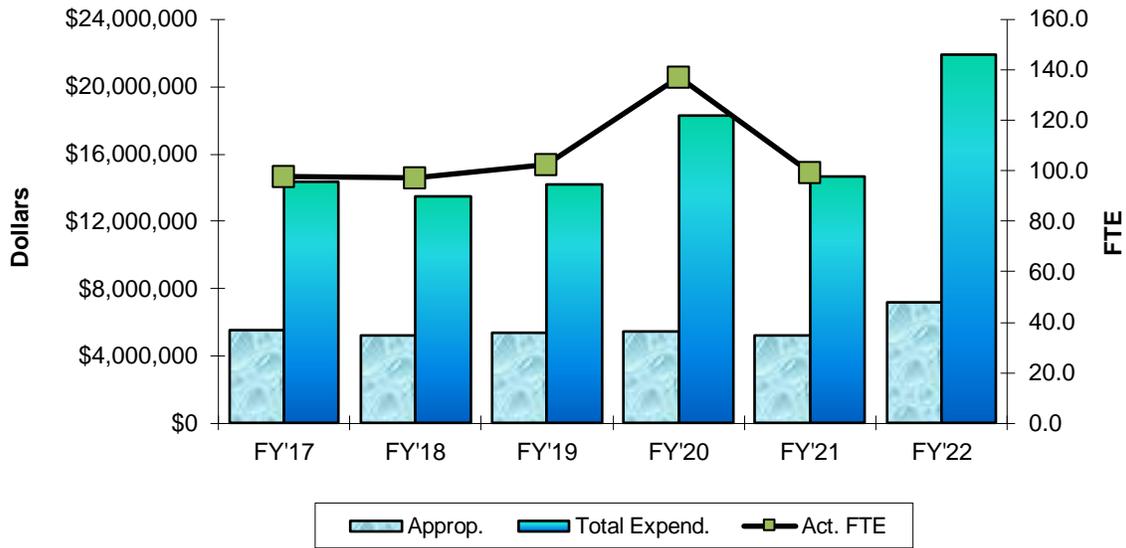
A detailed breakdown of each funding source can be found in Table 2, page 226.

Appropriation Reference:
HB 2900, Section 99

Expenditure Limit Reference:
SB 1076

Water Resources Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$14,184,612	5.0%	102.7	91
FY'20	\$5,422,211	1.5%	\$18,254,789	28.7%	136.9	91
FY'21	\$5,205,323	-4.0%	\$14,653,353 ^	-19.7%	99.4	91
FY'22	\$7,205,323	38.4%	\$21,903,392	49.5%		91
6 Year Change	\$1,689,403	30.6%	\$7,587,297	53.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$67,400 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: None Expected

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$5,205,323	99.4
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Arbuckle-Simpson Water Study Provides funding for years 1-3 of a 7 year monitoring trends assessment and publication of a study of the Arbuckle-Simpson Aquifer required by HB 2471 passed in 2019.	\$2,000,000	
Total Adjustments	<u>\$2,000,000</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$7,205,323</u></u>	<u><u>99.4</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1022

Authorizes the Executive Director of the OWRB to issue temporary and regular water permits that have not been subject to a protest from an interested party.

B. HB 1093

Directs the Oklahoma Water Resources Board to update its water quality standards to allow for development of watershed trading programs by November 1, 2026.

C. HB 2330

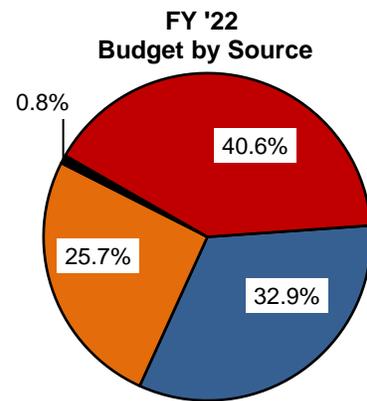
This bill allows drilling of municipal water wells inside and outside of the municipal limits.

D. HB 2910

Allows Department of Labor, DEQ, OTRD, OWRB, Department of Mines, Health Department, and the Tax Commission to establish a Capital Account Fund for the purpose of paying any proportionate share of common area maintenance, repair and maintenance of agency unit(s), fixtures and appliances contained therein, improvements and betterments for agency unit(s) and all required maintenance and repair work.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$7,205,323
Dedicated Funds		\$5,622,978
Interagency Funds		\$180,000
Other Funds		\$8,895,091
Total FY'22 Budget		\$21,903,392



A detailed breakdown of each funding source can be found in Table 2, page 227.

Appropriation Reference:
HB 2900, Sections 100 and 101

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

Senator Brent Howard, Chair
 Senator Darrell Weaver, Vice Chair
 Senator Julie Daniels
 Senator Chuck Hall
 Senator Shane Jett
 Senator Lonnie Paxton
 Senator George Young

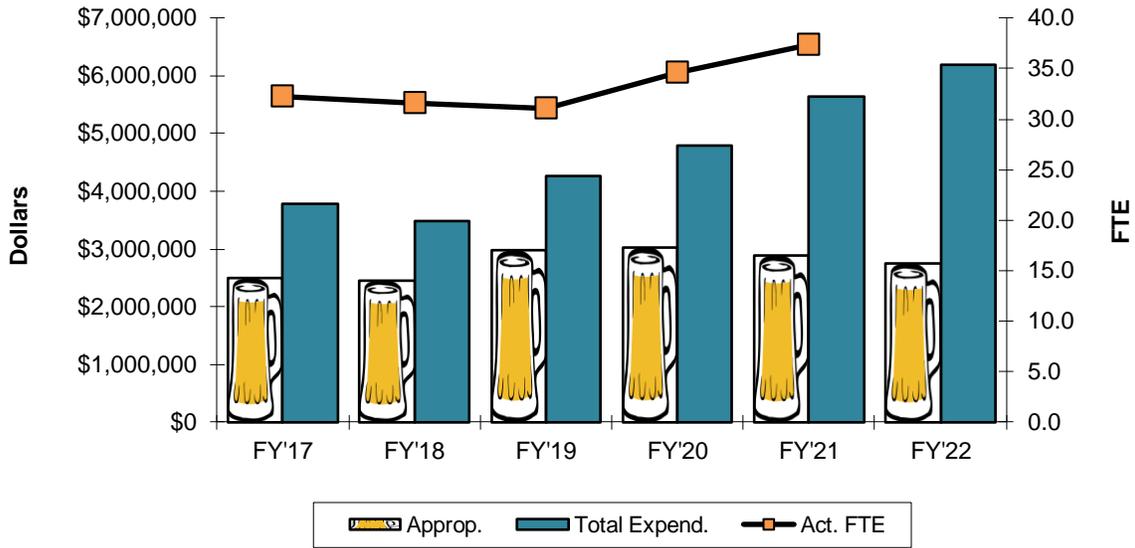
Rosie Curiel, Analyst

	<u>Total FY'21 Appropriation</u>	<u>Total FY'22 Appropriation</u>	<u>\$ Change from FY'21</u>	<u>% Change from FY'21</u>
Alcoholic Beverage Laws Enforcement	\$2,898,589	\$2,753,659	(\$144,930)	-5.0%
Attorney General	\$11,058,746	\$26,057,968	\$14,999,222	135.6%
Corrections, Department of	\$531,112,247	\$544,278,904	\$13,166,657	2.5%
Court of Criminal Appeals	\$4,022,707	\$4,022,707	\$0	0.0%
District Attorneys and DAC	\$56,642,149	\$58,779,782	\$2,137,633	3.8%
District Courts	\$65,216,937	\$68,241,076	\$3,024,139	4.6%
Indigent Defense System	\$17,508,363	\$20,537,878	\$3,029,515	17.3%
Investigation, State Bureau of	\$15,926,840	\$19,266,849	\$3,340,009	21.0%
Law Enforcement Education and Training	\$3,370,833	\$3,661,579	\$290,746	8.6%
Medical Examiner, Office of Chief	\$17,771,703	\$19,162,057	\$1,390,354	7.8%
Narcotics and Dangerous Drugs, Bureau of	\$3,145,330	\$3,145,330	\$0	0.0%
Pardon and Parole Board	\$2,273,400	\$2,273,400	\$0	0.0%
Public Safety, Department of	\$101,824,395	\$102,827,246	\$1,002,851	1.0%
Supreme Court	\$16,212,078	\$16,223,855	\$11,777	0.1%
	<u>\$848,984,317</u>	<u>\$891,232,290</u>	<u>\$42,247,973</u>	<u>5.0%</u>

Although they no longer receive appropriations, the Workers' Compensation Commission and the Workers' Compensation Court of Existing Claims are also included in this section following the Supreme Court.

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'17	\$2,500,312	-5.0%	\$3,790,634	1.6%	32.3	71.0
FY'18	\$2,441,678	-2.3%	\$3,491,390	-7.9%	31.6	71.0
FY'19	\$2,989,728	22.4%	\$4,272,413	22.4%	31.1	71.0
FY'20	\$3,019,364	1.0%	\$4,781,766	11.9%	34.6	71.0
FY'21	\$2,898,589	-4.0%	\$5,633,436	17.8%	37.4	71.0
FY'22	\$2,753,659	-5.0%	\$6,202,079	10.1%		71.0
6 Year Change	\$253,347	10.1%	\$2,411,445	63.6%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$2,898,589	37.4
B. FY'22 Appropriation Adjustments		
1. 5% Appropriation Reduction	Total	FTE
Due to an increase in revenue from surcharges and fees related to liquor licenses, the agency requested a 5% cut in state appropriations for FY'22.	-\$144,930	
Total Adjustments	-\$144,930	0.0
C. FY'22 Appropriation		
	<u>\$2,753,659</u>	<u>37.4</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 85

This bill allows holders of multiple small brewer licenses to sell beer produced at any of their licensed breweries at any of their other licensed breweries.

B. SB 262

This bill requires the excise tax on all wine and spirits to be collected and remitted by the Oklahoma wine and spirits wholesaler who purchases the beverages for sale within the state, unless the wine is shipped directly to a consumer by a winery with a Winemaker Self-Distribution License or a Direct Wine Shipper's Permit, in which case the excise tax shall be collected and remitted by such winery.

C. SB 315

This bill allows distiller licensees to sell their spirits for consumption on or off distillery premises and at public events such as trade shows or festivals. Products offered for sale must have been sold and shipped to an Oklahoma licensed wine and spirits wholesaler before being made available for purchase by the distiller licensee. Spirits sold pursuant to these provisions are capped at a total of 15,000 gallons per calendar year. It also authorizes wine and spirits wholesaler licensees to sell to distiller licensees spirits that were manufactured by that distiller and which have been received and unloaded at a bonded warehouse facility of a wholesaler before such sale.

D. SB 385

This bill authorizes retail spirits and wine licensees to host alcoholic beverage tastings provided that—samples are restricted to persons 21 years or older; samples are limited to 1 fluid oz of spirits, 2 fluid oz of wine, and 3 fluid oz of beer per consumer per day; samples must be consumed on the licensed premises; samples must be poured from original sealed packaging; and no more than 6 bottles of alcoholic beverages are unsealed at any given time. Additionally, no alcoholic beverages unsealed in connection with sampling are permitted to remain on the licensed premises at the end of the business day.

- E. **SB 499**
This bill requires the 13.5% gross receipts tax be listed as a separate item on the receipt of a customer who purchases wine, beer, or mixed beverages for on premises consumption, except during catered, public, or special events.
- F. **SB 646**
This bill authorizes the owner of an establishment that sells alcoholic beverages to permit employees to carry or possess a weapon while in the scope and court of employment.
- G. **SB 684**
This bill authorizes OSBI, OBNDD, OHP, and the ABLE Commission to enter into interagency agreements for the temporary transfer of commissioned law enforcement officers for a period of two to five years.
- H. **SB 760**
This bill provides for the establishment of common drinking areas in a facility that contains multiple alcoholic beverage licensees.
- I. **HB 1096**
This bill provides that certain alcoholic beverage licensees shall not be prohibited from communicating with or sharing media on the social media page or site of certain brewers or beer distributors. Alcoholic beverage licensees may request free social media advertising from the brewers or beer distributors, and those brewers or beer distributors may share, repost, or forward a social media post by alcoholic beverage licensees so long as the social media post does not contain the retail price of any alcoholic beverage. The bill prohibits brewers and beer distributors from paying or reimbursing alcoholic beverage licensees, directly or indirectly, for any social media advertising services, as well as prohibits alcoholic beverage licensees from accepting such payments or reimbursements.
- J. **HB 2122**
This bill creates the Oklahoma Cocktails To Go Act of 2021. It allows for the transfer and sale of cocktails, mixed drinks, and single-serve wine by a mixed beverage licensee through curbside pickup or delivery by an employee of the retail licensee. The measure requires verification of the age of the person to whom the alcoholic beverage is being delivered; the sealed container to be placed in an area of the vehicle not readily accessible to the passenger area; the sealed container to be affixed with a label or tag containing certain information; and the container to be tamper evident and sealed. Third-party delivery services are prohibited from delivering cocktail, mixed drinks, and single-serve wine. Only mixed beverage liquor license or caterer license holders are authorized under the provisions of this act.
- K. **HB 2277**
This bill specifies that mixed beverage licensees permitted to offer drink specials are not required to offer such drink specials at all venues operating under the same license.
- L. **HB 2380**
This bill authorizes alcoholic beverage licensees to provide self-pour automated devices for dispensing beer and wine. Self-pour devices must be approved by the ABLE Commission and are limited to dispensing 10 oz of wine and 32 oz of beer per serving. Licensees are required to always provide constant video monitoring of the self-pour device during which the licensee is open to the public, keep the recorded video for at least 60 days, and shall provide the footage to any agent of the Director of the ABLE Commission or other authorized law enforcement agent upon request.

M. HB 2511

This bill requires manufacturers of vapor products sold in Oklahoma to submit an attestation to the ABLE Commission certifying the vapor product and manufacturer follow provisions listed in the bill. Manufacturers are also required to notify the ABLE Commission within 30 days of any material change to the attestation. Additionally, it directs the ABLE Commission to develop, make public on its website, and update as necessary a directory of manufacturers that have provided compliant attestations and all vapor products included in such attestations. Only vapor products included in the directory are permitted to be manufactured, distributed, sold, bartered, or furnished in this state.

N. HB 2665

This bill separates the alcoholic beverage manufacturer license from the nonresident seller license and sets its fees based on the number of cases sold per calendar year.

O. HB 2674

This bill raises the minimum age for the purchase, possession, etc. of nicotine products to 21 years old.

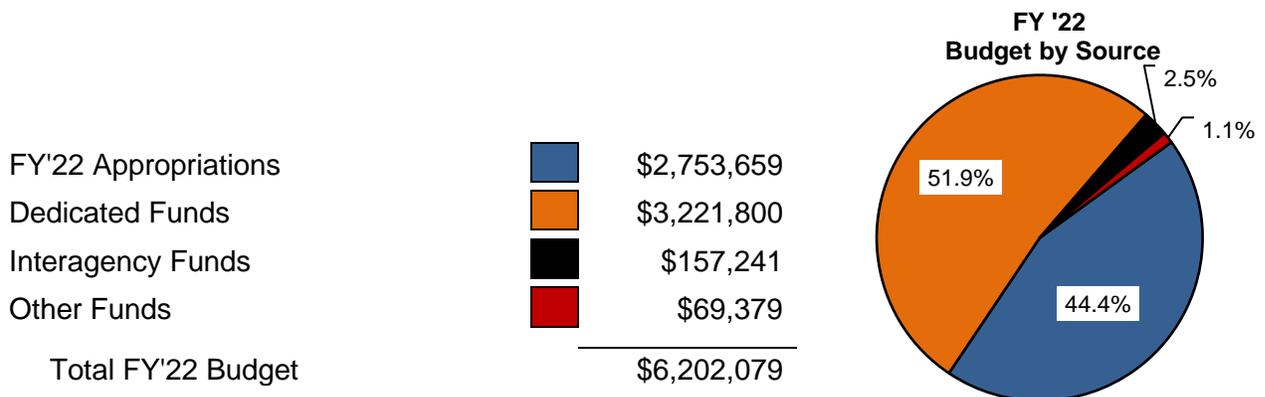
P. HB 2684

This bill clarifies the procedure for paying excise tax on beer when it is self-distributed by a brewer to certain locations.

Q. HB 2726

This bill authorizes mixed beverage licensees to offer bottle service in club suites.

V. FUNDING SOURCES - FY'22 BUDGET



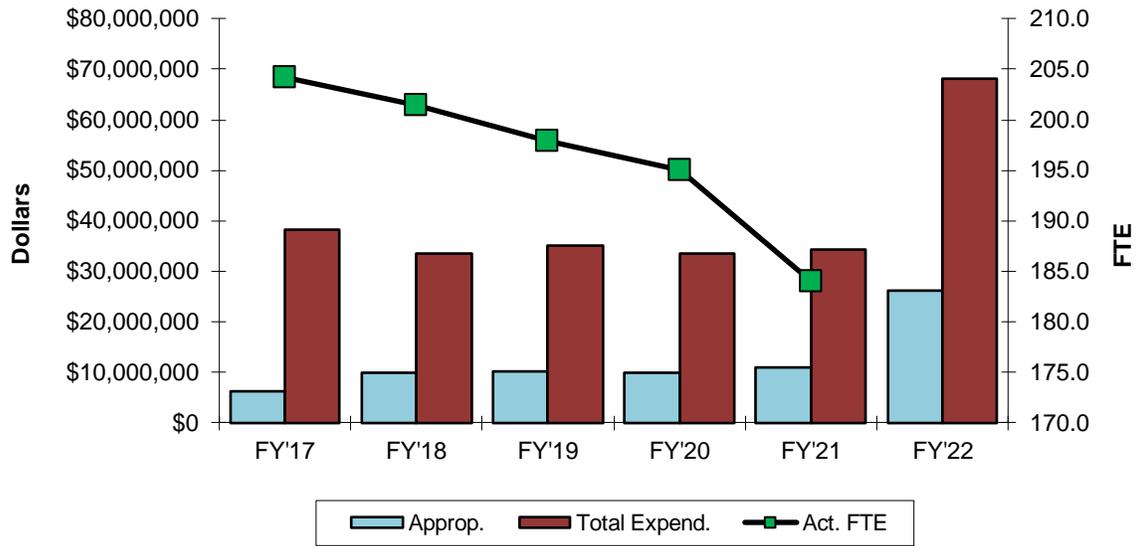
A detailed breakdown of each funding source can be found in Table 2, page 227.

Appropriation Reference:
HB 2900, Section 102

Expenditure Limit Reference:
N/A

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$35,202,162	4.7%	197.9	205.0
FY'20	\$9,913,006	-3.4%	\$33,636,287	-4.4%	195.0	205.0
FY'21	\$11,058,746 #	11.6%	\$34,338,722 ^	2.1%	184.0	205.0
FY'22	\$26,057,968	135.6%	\$68,155,564	98.5%		229.0
6 Year Change	\$19,731,911	311.9%	\$29,956,603	78.4%		

* FY'17 -- The agency received appropriated funds for direct pass-through activities only.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$174,190 of federal funds related to COVID-19.

Includes \$1,500,000 of funds from the Opioid Lawsuit Settlement Fund.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$11,058,746	184.0
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Debt Service Reduction	-\$778	
2. Operations Funding Increase	\$5,000,000	
3. McGirt Lawsuit Fund	\$10,000,000	
Additional funding was provided to be used as necessary for extraordinary litigation costs.		
Total Adjustments	\$14,999,222	0.0
C. FY'22 Appropriation	<u>\$26,057,968</u>	<u>184.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 17**

This bill requires the lethality assessment used to assess victims of domestic violence be available on the Attorney General's website. Officers conducting a lethality assessment on a potential domestic abuse victim are required to implement the protocol referral process to a domestic violence advocate. Additionally, regardless of the results of the lethality assessment, referral information for shelters, domestic violence programs, and other social services must be provided to the victim.

B. **SB 172**

This bill creates Ida's Law. It directs OSBI to coordinate with the U.S. Attorney's Office and the U.S. Department of Justice to obtain federal funding to address missing and murdered indigenous persons. Upon securing federal funding, OSBI is directed to create an Office of Liaison for Missing and Murdered Indigenous Persons as well as hire a missing persons specialist.

C. **SB 918**

The provisions of this bill will become effective on and after the certification of the Attorney General that the U.S. Supreme Court overrules the central holding of Roe v. Wade, thereby restoring to the State of Oklahoma the authority to prohibit abortion; or an amendment to the U.S. Constitution is adopted that restores to the State of Oklahoma the authority to prohibit abortion.

D. **SB 371**

This bill creates the Law Enforcement Unification Commission for the purposes of evaluating the feasibility of consolidating certain public safety agencies and study the creation of the Oklahoma Office of Inspector General within the Office of the Attorney General. The Senate is directed to provide staffing for the Commission.

E. **SB 918**

This bill is to become effective on and after the certification of the Attorney General that the U.S. Supreme Court overrules the central holding of Roe vs. Wade.

F. HB 1102

This bill adds the performance of an abortion, unless the procedure is performed to prevent the death or significant physical impairment of the mother, to the list of actions that are considered "unprofessional conduct" as it relates to physicians. The Attorney General is directed to calculate costs paid for by the state or local entities in court challenges to this measure and report those costs to the Legislature quarterly.

G. HB 1236

This bill expands the duties of the Attorney General to include monitoring and evaluating any action by the federal government including, but not limited to, executive orders by the President of the United States, rules or regulations promulgated by an agency of the federal government or acts of Congress to determine if such actions are in violation of the Tenth Amendment. It also creates a State Reserved Powers Protection Unit within the Office of the Attorney General to fulfill those duties. It creates a new section of law authorizing the legislature to review any federal executive order, federal agency rule or federal legislative action to determine the constitutionality and whether the state should seek exemption from the action or seek to have it declared unconstitutional. If the Attorney General declines to pursue action, the Legislature may initiate action by a majority vote. The state, county, political subdivision or any other publicly funded organization are prohibited from implementing, adopting, or enforcing any order, federal agency rule or federal congressional action declared unconstitutional by a court of competent jurisdiction.

H. HB 1892

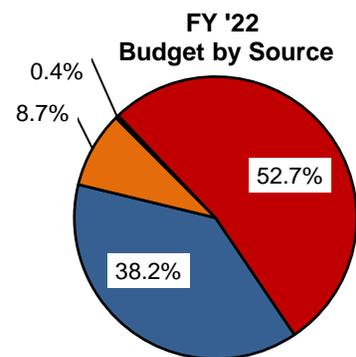
This bill creates the Advisory Task Force on Prevention of Human Trafficking and Child Exploitation. Members of the task force include the Cabinet Secretary of Public Safety, the Director of OSBI, the Attorney General, the Chair of the District Attorneys Council, the Director of OBNDD, the Director of DHS, the Executive Director of the Office of Juvenile Affairs, the Commissioner of DMHSAS, the Commissioner of the State Department of Health, the Executive Director of the Oklahoma Association Chiefs of Police, the Executive Director of the Oklahoma Sheriffs' Association, the President Pro Tempore of the Senate, and the Speaker of the House of Representatives, or a designee from each agency listed.

I. HB 2236

This bill creates a felony for failing to report any earned income to an employer, insurance carrier, or third-party administrator while receiving temporary total disability benefits. It also requires personnel hired as specialized law enforcement officers in the Attorney General's Workers' Compensation Fraud Unit to be certified peace officers.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$26,057,968
Dedicated Funds		\$5,962,556
Interagency Funds		\$250,000
Other Funds		\$35,885,041
Total FY'22 Budget		\$68,155,565



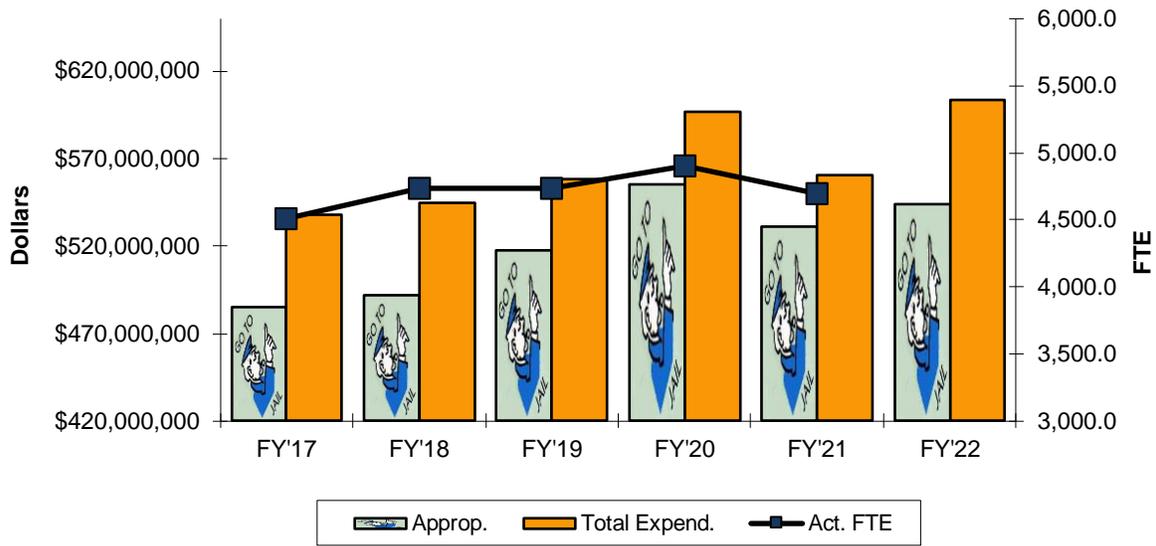
A detailed breakdown of each funding source can be found in Table 2, page 231.

Appropriation Reference:
HB 2900, Sections 116-120

Expenditure Limit Reference:
N/A

Department of Corrections

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$558,062,002	2.5%	4,730.1	5,894.6
FY'20	\$555,559,824	7.4%	\$596,668,612	6.9%	4,902.4	5,894.6
FY'21	\$531,112,247	-4.4%	\$560,731,324	-6.0%	4,697.1	5,894.6
FY'22	\$544,278,904	2.5%	\$603,741,123	7.7%		5,894.6
6 Year Change	\$59,377,961	12.2%	\$65,871,553	12.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding:

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$531,112,247	4,697.1
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. Debt Service	\$126,657	
2. GEO Per Diem Increase Funding was provided for a contractual per diem increase at the Lawton Correctional and Rehabilitation Facility.	\$1,800,000	
3. Inmate Health Services– Hepatitis C Treatment Funding was provided to partially restore the FY'21 reduction in appropriations for the Hepatitis C treatment program.	\$3,240,000	
4. Correctional Officer Training and Hiring Funding was provided to improve the correctional officer to inmate ratio at correctional facilities across the state.	\$8,000,000	
Total Adjustments	<u>\$13,166,657</u>	<u>0.0</u>
C. FY'22 Appropriation		
	<u>\$544,278,904</u>	<u>4,697.1</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 304**

This bill provides that a certified copy of a judgment and sentence is sufficient documentation regarding the transfer of inmates from a county jail to a Department of Corrections facility.

B. **SB 310**

This bill provides that a person aged 15-17 who is charged with rape in the first degree or attempt thereof at that time shall be held accountable for the crime as an adult. It also requires the court to consider the statements of the victim(s) of a juvenile crime when ruling on any motions for certification as a youthful offender or an alleged juvenile delinquent.

C. **SB 312**

This bill creates a felony and sets penalties for the crime of identity theft that is committed against a person under the age of 18.

D. **SB 320**

This bill provides for the "medically frail" and "medically vulnerable" as defined in the measure to receive consideration in compassionate parole proceedings.

E. **SB 456**

This bill adds inmates convicted on counts relating to child abuse or neglect, as well as inmates convicted of exploitation of a vulnerable adult, to the list of persons deemed ineligible for placement in the Electronic Monitoring Program.

- F. **SB 801**
This bill changes the entity responsible for filing a statement with the court regarding the completion of any court-ordered provision, as it relates to community sentencing, from the administrator of the local system to the supervising agency or contracted providers.
- G. **HB 1015**
This bill removes obsolete language relating to medical care reimbursement rates for Department of Corrections inmates retained in county jails. It requires reimbursements be made at the State and Education Employees Group Insurance Board rate or the rate provided in the Oklahoma Medicaid Fee Schedule.
- H. **HB 1023**
This bill provides that any contraband item prohibited in a correctional facility may be forfeited and sold pursuant to Oklahoma forfeiture procedures.
- I. **HB 1567**
This bill updates provisions of the Trafficking in Illegal Drugs Act as it relates to violations deemed "aggravated trafficking" and terms of imprisonment in the custody of the Department of Corrections for various violations.
- J. **HB 1651**
This bill repeals 22 O.S. § 991a-21 which relates to the Department of Corrections' role in post-imprisonment supervision.
- K. **HB 1679**
This bill creates the Sarah Stitt Act. It directs the Department of Corrections to provide inmates released from custody with relevant documentation to assist the inmate in obtaining post-release employment, and to coordinate with the Department of Public Safety to provide a REAL ID Noncompliant Identification Card if the inmate does not have a current state-issued identification card or driver license. If no other form of identification is available, the Department of Public Safety is required to accept a Department of Corrections consolidated record card as a valid form of identification to obtain a REAL ID Noncompliant Identification Card.
- L. **HB 1753**
This bill removes the requirement for the Carl Albert Mental Health and Substance Abuse Services Center to provide a psychiatrist to the Department of Corrections.
- M. **HB 2275**
This bill directs the Community Sentencing Division of the Department of Corrections to submit statistical information relating to community sentencing participation by county, total number of qualifying and nonqualifying community sentences per month for each local community sentencing system, total number of community sentences ordered per month, program participation, and the annual average cost per offender to the Legislature, Governor, and the Oklahoma Statistical Analysis Center for publication on the Oklahoma State Bureau of Investigation's website.
- N. **HB 2338**
This bill allows an employee of the Department of Corrections to use a state-owned vehicle to provide transportation between their residence, place of employment, and any location other than the assigned place of employment to which the employee travels in the performance of their official duty.
- O. **HB 2544**
This bill amends the list of offenses for which a person must serve 85% of their sentence prior to becoming eligible for parole as it relates to abuse of a vulnerable adult. Previous language was limited to abuse of vulnerable adults who reside in a nursing home. This bill removes that limiting language to include all vulnerable adults as defined in statute and amends the language for this offense under the violent crimes statute to match.

P. HB 2908

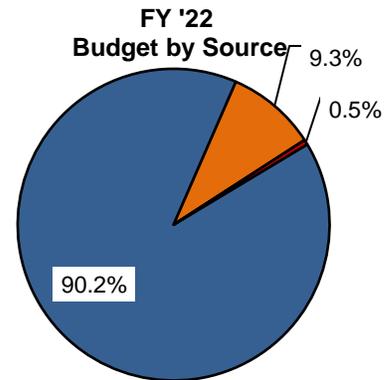
This bill directs the Department of Corrections to expend from their FY'22 appropriation \$8 million to improve the correctional officer-to-inmate ratio at correctional facilities, \$9.24 million for Hepatitis C treatment, \$1.8 million for a contractual per diem increase at the Lawton Correctional and Rehabilitation Facility and designates \$9,235,258 for transfer to the Department of Corrections Offender Management System Revolving Fund.

Q. HB 2909

This bill creates the Department of Corrections Offender Management System Revolving Fund to be used for the purpose of implementing and administering an offender management system.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$544,278,904
Dedicated Funds		\$56,314,165
Interagency Funds		\$0
Other Funds		\$3,148,054
Total FY'22 Budget		<hr/> \$603,741,123



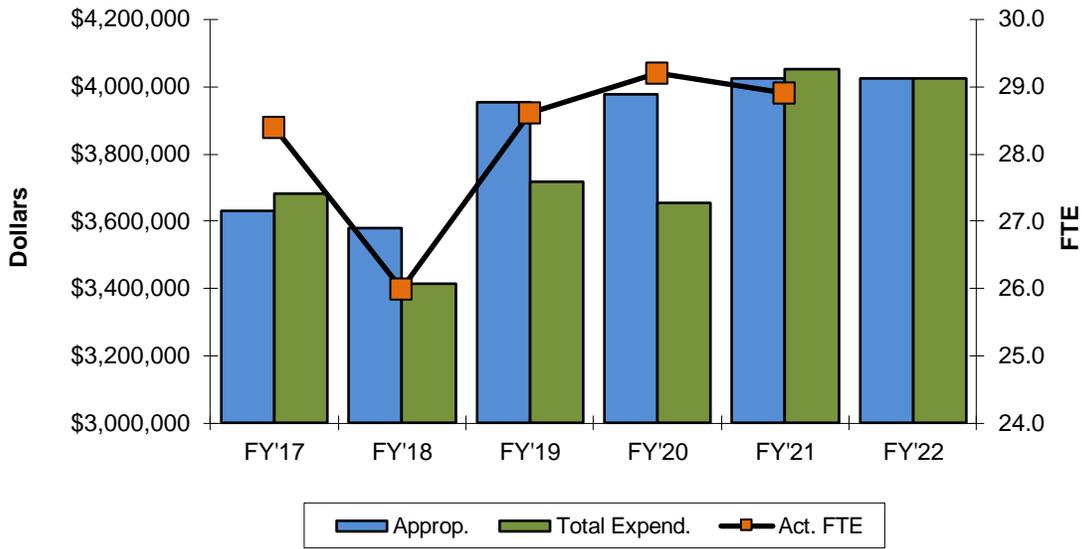
A detailed breakdown of each funding source can be found in Table 2, pages 227-228.

Appropriation Reference:
HB 2900, Sections 103-105

Expenditure Limit Reference:
HB 2908

Court of Criminal Appeals

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,717,882	8.9%	28.6	36.0
FY'20	\$3,977,067	0.6%	\$3,655,031	-1.7%	29.2	36.0
FY'21	\$4,022,707	1.1%	\$4,053,225	10.9%	28.9	36.0
FY'22	\$4,022,707	0.0%	\$4,022,707	-0.8%		36.0
6 Year Change	\$392,508	10.8%	\$340,130	9.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding:

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$4,022,707	28.9
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. The agency did not receive additional funding for FY'22.	\$0	
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$4,022,707</u></u>	<u><u>28.9</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

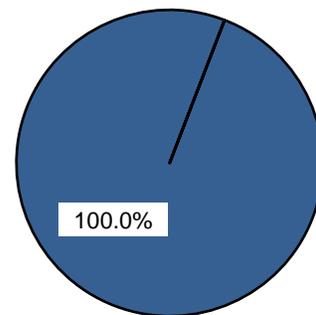
A. HB 2869

This bill updates statute to reflect changes in Judicial Compensation provided for in HB 2673 (2020).

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$4,022,707
Dedicated Funds		\$0
Interagency Funds		\$0
Other Funds		\$0
Total FY'22 Budget		<u>\$4,022,707</u>

FY '22
Budget by Source



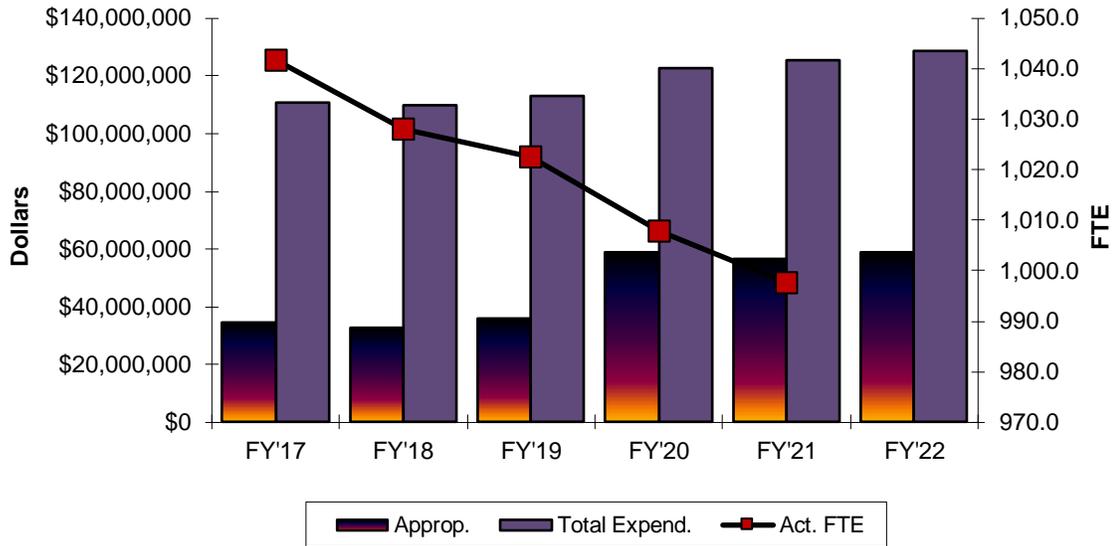
A detailed breakdown of each funding source can be found in Table 2, page 228.

Appropriation Reference:
HB 2900, Section 121

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'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%	\$113,155,993	3.1%	1,022.6	1,308.0
FY'20	\$58,779,782	62.9%	\$122,823,712	8.5%	1,007.8	1,308.0
FY'21	\$56,642,149	-3.6%	\$125,462,966 ^	2.1%	997.6	1,308.0
FY'22	\$58,779,782	3.8%	\$128,469,424	2.4%		1,308.0
6 Year Change	\$24,311,097	70.5%	\$17,913,804	16.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$7,776,782 of federal funds related to COVID-19.

FY '22 Total COVID related Funding: \$3,131,641

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$56,642,149	997.6
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Restoration of FY'21 Funding Cuts	\$2,137,633	
Total Adjustments	<u>\$2,137,633</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$58,779,782</u></u>	<u><u>997.6</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 16**

This bill modifies the time eligibility of claims submitted to the Crime Victims Compensation Board for cases of sexual assault.

B. **SB 87**

This bill authorizes law enforcement officers to take a person in possession of a controlled dangerous substance, who appears to need help, to an approved drug treatment or substance abuse evaluation center in lieu of arrest. DMHSAS and the local district attorney shall determine if a center is approved.

C. **SB 140**

This bill increases the maximum age for participation in the Delayed Sentencing Program for Young Adults from 21 to 25.

D. **SB 312**

This bill creates a felony and sets penalties for the crime of identity theft that is committed against a person under the age of 18.

E. **SB 348**

This bill increases the statute of limitations for first- and second-degree manslaughter to ten years after the date the crime is reported to law enforcement.

F. **HB 1061**

This bill directs certain funds in the Canceled Warrant Fund to the Crime Victims Compensation Fund. These funds have historically been transferred to the General Revenue Fund.

G. **HB 1674**

This bill creates a misdemeanor for unlawfully obstructing traffic while participating in a riot. It adds criminal and civil liability protections for motor vehicle operators who cause injury or death to an individual participating in a riot under certain circumstances. Additionally, it provides that if an organization is found to be a conspirator with persons violating the provisions of the bill, the organization shall be fined an amount that is ten times the amount that is authorized by the appropriate provision.

H. **HB 1684**

This bill allows a peace officer to file a report with the district attorney to see if an arrest is warranted as it relates to investigations involving certain gambling offenses.

I. **HB 1880**

This bill authorizes the DAC to develop and administer a restorative justice pilot program and authorizes district attorneys to create restorative justice programs for certain offenders.

J. **HB 1892**

This bill creates the Advisory Task Force on Prevention of Human Trafficking and Child Exploitation. Members of the task force include the Cabinet Secretary of Public Safety, the Director of OSBI, the Attorney General, the Chair of the District Attorneys Council, the Director of OBND, the Director of DHS, the Executive Director of the Office of Juvenile Affairs, the Commissioner of DMHSAS, the Commissioner of the State Department of Health, the Executive Director of the Oklahoma Association Chiefs of Police, the Executive Director of the Oklahoma Sheriffs' Association, the President Pro Tempore of the Senate, and the Speaker of the House of Representatives, or a designee from each agency listed.

K. **HB 2095**

This bill amends the definition of racketeering as used in the Oklahoma Racketeer-Influenced and Corrupt Organizations Act to include unlawful assemblies.

L. **HB 2546**

This bill creates the Sexual Assault Victims' Right to Information Act.

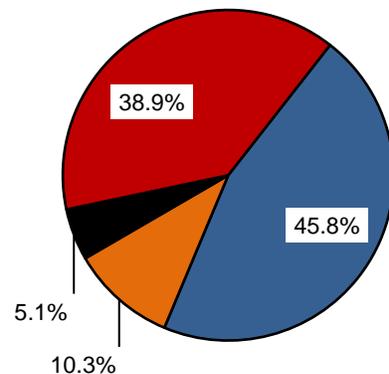
M. **HB 2666**

This bill clarifies the definition of rape to include acts within or without the bonds of matrimony.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$58,779,782
Dedicated Funds	\$13,238,528
Interagency Funds	\$6,504,445
Other Funds*	\$49,946,669
Total FY'22 Budget	\$128,469,424

FY '22 Budget by Source



*Includes \$3,131,641 of federal funds related to COVID-19.

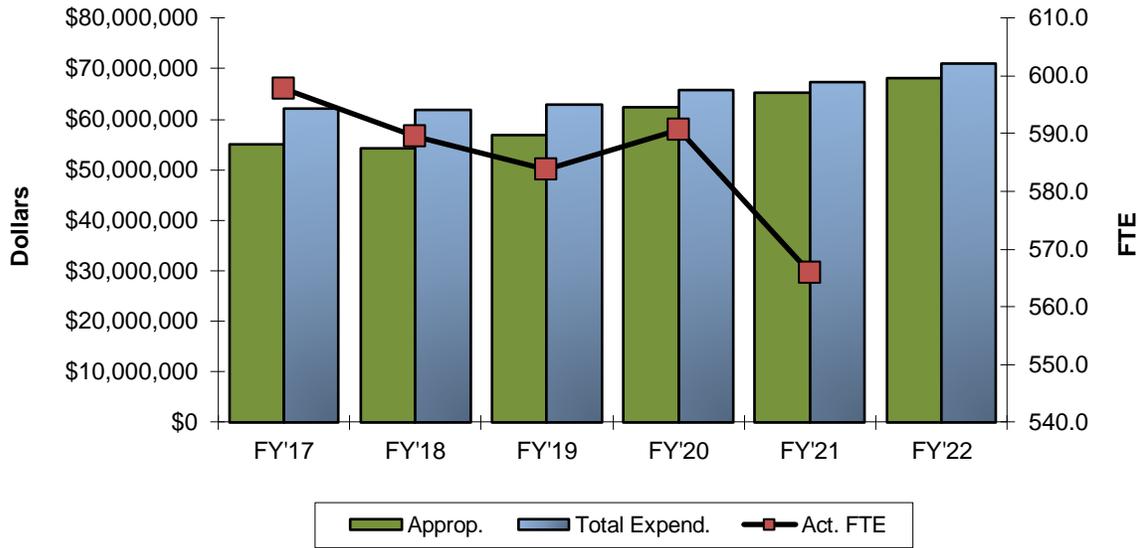
A detailed breakdown of each funding source can be found in Table 2, page 228.

Appropriation Reference:
HB 2900, Sections 122-125

Expenditure Limit Reference:
N/A

District Courts

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$62,951,314	1.8%	583.8	654.0
FY'20	\$62,288,829	9.4%	\$65,802,354	4.5%	590.6	654.0
FY'21	\$65,216,937 *	4.7%	\$67,311,924	2.3%	565.8	654.0
FY'22	\$68,241,076	4.6%	\$70,962,402	5.4%		654.0
6 Year Change	\$13,241,076	24.1%	\$8,867,807	14.3%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* The agency was originally appropriated \$67,980,361 for FY '21, but experienced a revenue failure in the State Judicial Fund. HB 2889 provided a supplemental appropriation of \$7,500,000 to bring the agency's final actual appropriation amount to the figure shown.

FY '22 Total COVID related Funding:

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$67,980,361	565.8
FY '21 Supplemental Appropriation		
State Judicial Fund Revenue Failure	-\$10,263,424	
1. HB 2889	\$7,500,000	
Additional funding was provided to offset significant decreases in State Judicial Fund collections.		
FY '21 Revised Appropriation	<u>\$65,216,937</u>	<u>565.8</u>
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Base Adjustment	\$2,763,424	
The agency's base appropriation was returned to the original FY '21 appropriation by restoring the difference between the revenue failure and the supplemental.		
2. Court Reporter Stipend (HB 2689)	\$260,715	
HB 2689 provides a one-time stipend of \$1,250.00 to court reporters regularly engaged by the district courts, the Workers' Compensation Court of Existing Claims, and the Corporation Commission.		
Total Adjustments	<u>\$3,024,139</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$68,241,076</u></u>	<u><u>565.8</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 38**

This bill provides that all funds received by a drug court, in its capacity as a drug court, shall be credited to and accounted for in the county treasurer's office. It extends judicial immunity to any duty required by law to be performed by a judge of a drug court.

B. **SB 44**

This bill requires any charges or warrants issued for failure to appear in court be dismissed upon the defendant showing the court that they were incarcerated or otherwise detained by law enforcement at the time of the failure to appear.

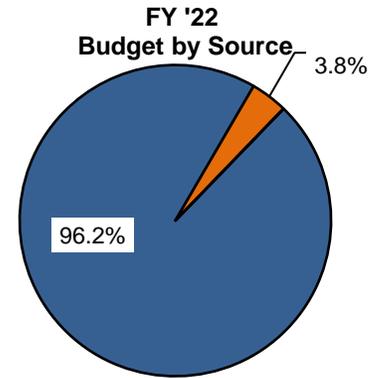
C. **SB 50**

This bill requires that a criminal case which has been filed and processed in the traditional manner is to be cross-referenced to a mental health court case file by the court clerk if the case is subsequently assigned to a mental health court program.

- D. **SB 97**
This bill removes the prohibition on the use of videoconference technology in a jury trial or trial before a judge in a district court.
- E. **SB 140**
This bill increases the maximum age for participation in the Delayed Sentencing Program for Young Adults from 21 to 25.
- F. **SB 171**
This bill prohibits the court clerk from publishing court records on its website if the cases involve rape, sodomy, sex crimes, sexual images, lewd or indecent conduct, pornography, child abuse or neglect, domestic abuse, kidnapping, extortion of a vulnerable victim, trafficking or similar offenses.
- G. **SB 198**
This bill modifies definitions in the Oklahoma Guardianship and Conservatorship Act. It also modifies the process whereby courts appoint guardians.
- H. **SB 343**
This bill clarifies the authority of the court to collect court fines and fees through tax warrant intercepts.
- I. **SB 677**
This bill provides for the destruction of paper court records after they have been digitally stored.
- J. **HB 1095**
This bill authorizes the court to prohibit a defendant from entering, visiting, or residing within the judicial district in which the defendant was convicted until after completion of their sentence.
- K. **HB 1152**
This bill modifies a requirement for applicants seeking to be examined for enrollment as certified shorthand reporters.
- L. **HB 1799**
This bill modifies the process for expunging a juvenile court record.
- M. **HB 1980**
This bill directs the Judicial Nominating Commission to promulgate rules to promote transparency in the Commission's selection process and publish those rules on the Commission's website.
- N. **HB 2689**
This bill provides a one-time stipend of \$1,250.00 to court reporters regularly engaged by the district courts, the Workers' Compensation Court of Existing Claims, and the Corporation Commission.
- O. **HB 2869**
This bill updates statute to reflect changes in Judicial Compensation provided for in HB 2673 (2020).
- P. **HB 2889**
This bill provides a FY'21 supplemental appropriation of \$7.5 million from the General Revenue Cash-Flow Reserve Fund to offset significant decreases in State Judicial Fund collections.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$68,241,076
Dedicated Funds		\$2,721,326
Interagency Funds		\$0
Other Funds		\$0
Total FY'22 Budget		\$70,962,402



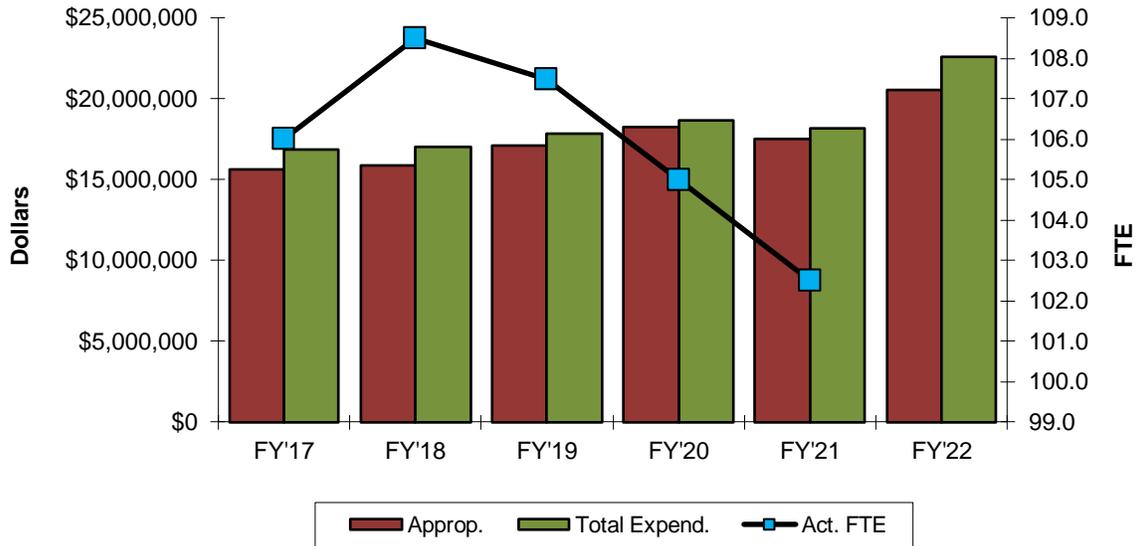
A detailed breakdown of each funding source can be found in Table 2, page 228.

Appropriation Reference:
HB 2900, Sections 126-127

Expenditure Limit Reference:
N/A

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'17	\$15,664,872 *	1.9%	\$16,892,322	-1.1%	106.0	85.0
FY'18	\$15,854,326	1.2%	\$17,037,440	0.9%	108.5	85.0
FY'19	\$17,128,633	8.0%	\$17,877,754	4.9%	107.5	85.0
FY'20	\$18,237,878	6.5%	\$18,679,559	4.5%	105.0	85.0
FY'21	\$17,508,363	-4.0%	\$18,164,517	-2.8%	102.5	85.0
FY'22	\$20,537,878	17.3%	\$22,640,518	24.6%		85.0
6 Year Change	\$4,873,006	31.1%	\$5,748,196	34.0%		

* 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'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding:

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$17,508,363	102.5
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Restoration of FY'21 Funding Cuts	\$729,515	
2. Legal Representation Fees Additional funding was provided to offset significant decreases in legal representation fees assessed by the district courts.	\$1,300,000	
3. Satellite Offices Additional funding was provided to establish and maintain satellite offices in Enid and Lawton to provide non-capital trial services in surrounding counties.	\$1,000,000	
Total Adjustments	<u>\$3,029,515</u>	<u>0.0</u>
C. FY'22 Appropriation	<u>\$20,537,878</u>	<u>102.5</u>

III. GOVERNOR'S VETOES

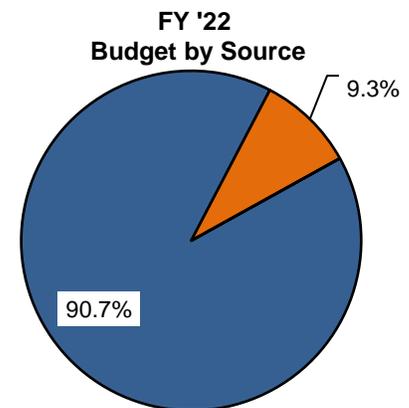
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$20,537,878
Dedicated Funds	■	\$2,102,640
Interagency Funds	■	\$0
Other Funds	■	\$0
Total FY'22 Budget		<u>\$22,640,518</u>



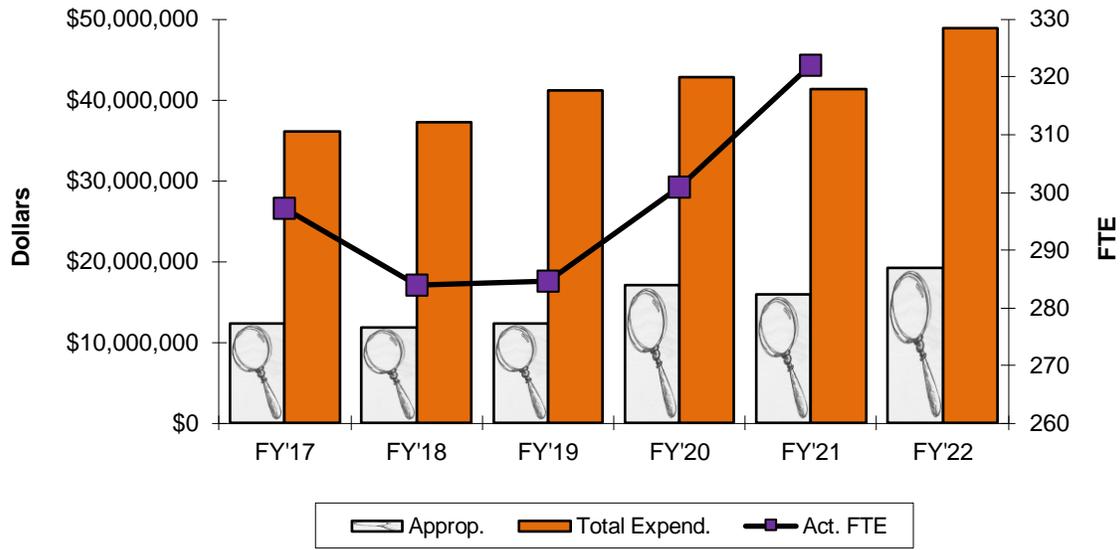
A detailed breakdown of each funding source can be found in Table 2, page 228.

Appropriation Reference:
HB 2900, Section 128

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'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%	\$42,921,062	4.3%	300.9	332.0
FY'21	\$15,926,840	-7.3%	\$41,367,733	-3.6%	322.1	332.0
FY'22	\$19,266,849	21.0%	\$48,945,107	18.3%		332.0
6 Year Change	\$6,874,785	55.5%	\$12,895,035	35.8%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: \$0

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$15,926,840	322.1
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. Increase in Debt Service Payments	\$36,727	
2. Restoration of FY'21 Funding Cuts	\$1,253,282	
3. Forensic Kits Additional funding was provided for the purposes of processing DNA samples for entry into the CODIS database and to employ additional criminalists to manage increased caseloads related to sexual assault kits.	\$1,500,000	
4. Deferred Maintenance Additional funding was provided to address long-term capital outlays.	\$550,000	
Total Adjustments	<u>\$3,340,009</u>	<u>0.0</u>
C. FY'22 Appropriation		
	<u>\$19,266,849</u>	<u>322.1</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 106**

This bill modifies various provisions of the Oklahoma Self-Defense Act.

B. **SB 172**

This bill creates Ida's Law. It directs OSBI to coordinate with the U.S. Attorney's Office and the U.S. Department of Justice to obtain federal funding to address missing and murdered indigenous persons. Upon securing federal funding, OSBI is directed to create an Office of Liaison for Missing and Murdered Indigenous Persons as well as hire a missing persons specialist.

C. **SB 272**

This bill creates the Kelsey Smith Act. It authorizes law enforcement agencies to request and receive the call location of a user's communication device from a telecommunication company to respond to a call for emergency services or in an emergency situation that involves the risk of death or serious physical harm. It directs every telecommunication company registered to do business in the state to annually submit its emergency contact information to the OSBI to facilitate requests from a law enforcement agency.

D. **SB 672**

This bill clarifies the provisions for the transport of firearms by certain individuals.

E. **SB 684**

This bill authorizes OSBI, OBNDD, OHP, and the ABLE Commission to enter into interagency agreements for the temporary transfer of commissioned law enforcement officers for a period of two to five years.

F. **HB 1630**

This bill modifies various provisions of the Oklahoma Self-Defense Act.

G. **HB 1776**

This bill requires all persons convicted of a misdemeanor or felony for the possession of a controlled dangerous substance to submit a DNA sample for CODIS. It also authorizes attorneys employed by OSBI to enter an appearance in court if requested to do so by another prosecuting agency.

H. **HB 1892**

This bill creates the Advisory Task Force on Prevention of Human Trafficking and Child Exploitation. Members of the task force include the Cabinet Secretary of Public Safety, the Director of OSBI, the Attorney General, the Chair of the District Attorneys Council, the Director of OBNDD, the Director of DHS, the Executive Director of the Office of Juvenile Affairs, the Commissioner of DMHSAS, the Commissioner of the State Department of Health, the Executive Director of the Oklahoma Association Chiefs of Police, the Executive Director of the Oklahoma Sheriffs' Association, the President Pro Tempore of the Senate, and the Speaker of the House of Representatives, or a designee from each agency listed.

I. **HB 2645**

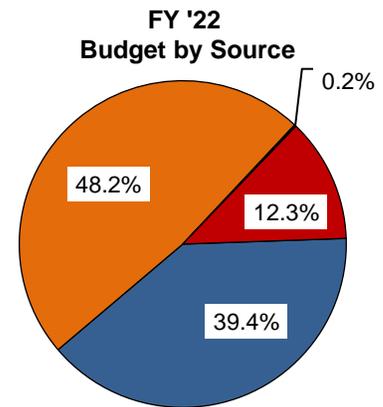
This bill modifies provisions related to the lawful and unlawful carrying of firearms in certain locations.

J. **HB 2898**

This bill directs that all monies submitted by sheriffs to the OSBI as processing fees for applications for a handgun license be deposited in the General Revenue Fund beginning July 1, 2022.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations		\$19,266,849
Dedicated Funds		\$23,584,530
Interagency Funds		\$87,000
Other Funds		\$6,006,728
Total FY'22 Budget		\$48,945,107



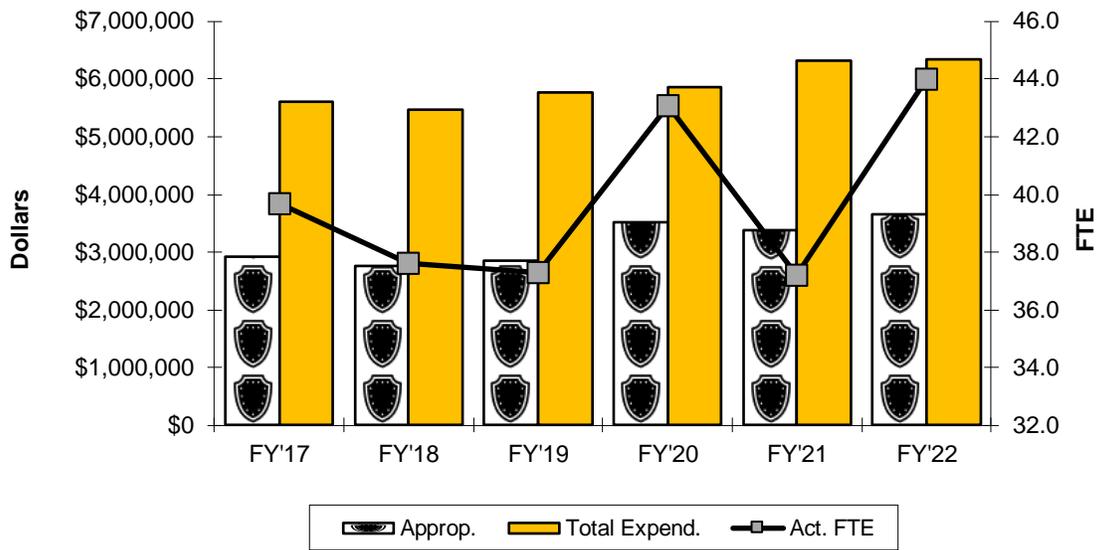
A detailed breakdown of each funding source can be found in Table 2, pages 228-229.

Appropriation Reference:
HB 2900, Section 106

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'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%	\$5,775,409	5.4%	37.3	52.0
FY'20	\$3,511,284	23.3%	\$5,865,802	1.6%	43.1	52.0
FY'21	\$3,370,833	-4.0%	\$6,314,704	7.7%	37.2	52.0
FY'22	\$3,661,579	8.6%	\$6,336,397	0.3%	44.0	52.0
6 Year Change	\$749,250	25.7%	\$725,724	12.9%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding:

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$3,370,833	
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. IT Upgrade Additional funding was provided to implement an online system for allowing forms and applications to be submitted online as well as for allowing online payments.	\$80,746	
2. Cafeteria Cost Increase Additional funding was provided to offset an increase in cadet meal costs.	\$150,000	
3. Law Enforcement Driver Training (LEDT) Vehicle Replacement Additional funding was provided to replace three of CLEET's oldest and/or most significantly damaged LEDT vehicles.	\$60,000	
Total Adjustments	<u>\$290,746</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$3,661,579</u></u>	<u><u>0.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 242

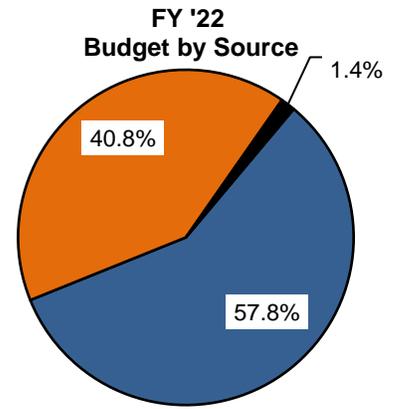
This bill amends the qualifications for the member of the CLEET Curriculum Review Board that is selected by the Department of Career and Technology. It also modifies the application process for technology centers and institutions of higher education to offer law enforcement training.

B. HB 1026

This bill authorizes CLEET to establish and certify additional law enforcement and criminal justice programs at CareerTech institutions for students between the ages of 16 and 19.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	\$3,661,579
Dedicated Funds	\$2,586,132
Interagency Funds	\$88,687
Other Funds	\$0
Total FY'22 Budget	\$6,336,398



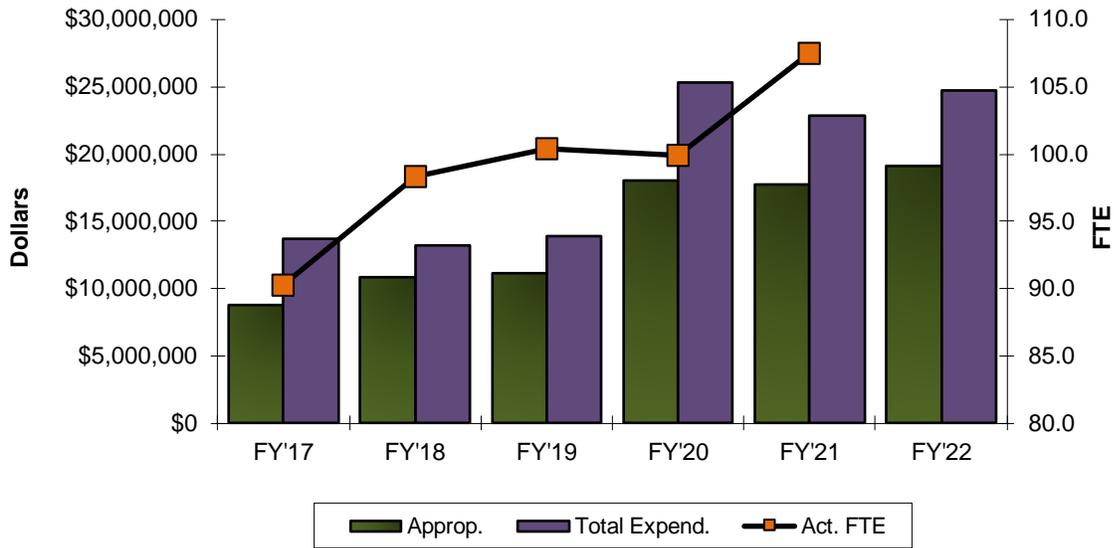
A detailed breakdown of each funding source can be found in Table 2, page 229.

Appropriation Reference:
HB 2900, Sections 107-109

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'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%	\$13,889,421	5.3%	100.4	78.5
FY'20	\$17,991,357	61.6%	\$25,285,774	82.1%	99.9	78.5
FY'21	\$17,771,703	-1.2%	\$22,837,218	-9.7%	107.5	78.5
FY'22	\$19,162,057	7.8%	\$24,699,911	8.2%		78.5
6 Year Change	\$10,412,989	119.0%	\$10,955,559	79.7%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding:

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$17,771,703	107.5
<hr/>		
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Medicolegal Death Investigators Additional funding was provided to hire two death investigators to manage increasing caseloads.	\$170,700	2.0
2. Restoration of FY'21 Funding Cuts	\$719,654	
3. Tulsa Building Additional funding was provided for the continued construction of a new building in Tulsa to regain accreditation from the National Association of Medical Examiners.	\$500,000	
Total Adjustments	<u>\$1,390,354</u>	<u>2.0</u>
<hr/>		
C. FY'22 Appropriation	<u>\$19,162,057</u>	<u>109.5</u>

III. GOVERNOR'S VETOES

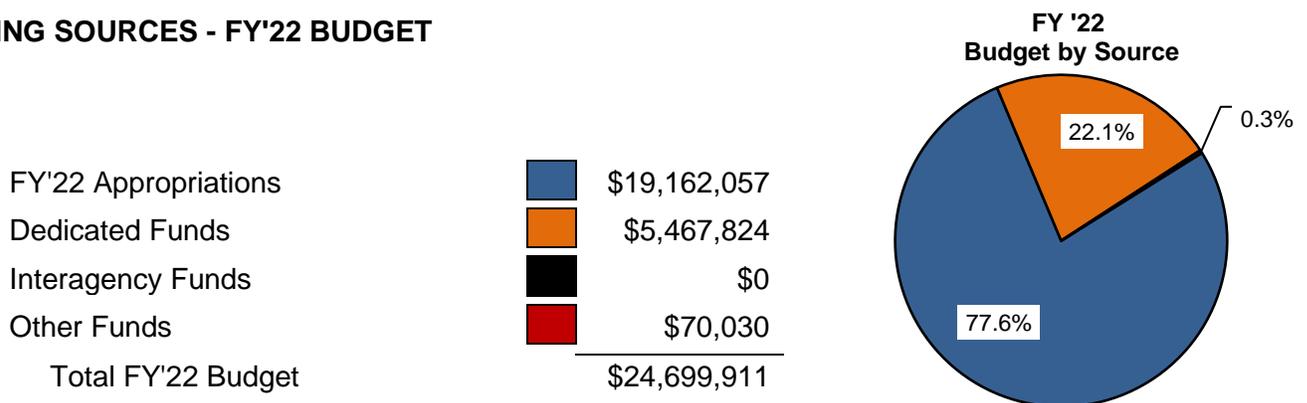
A. None.

IV. OTHER ISSUES

A. SB 95

This bill requires the medical examiner to conduct a sudden unexplained infant death investigation (SUIDI) within 48 hours of a death of an infant in this state that is considered undetermined. It directs the State Department of Health to retain a copy of each completed SUIDI report and provide a copy of each report to the Child Death Review Board.

V. FUNDING SOURCES - FY'22 BUDGET



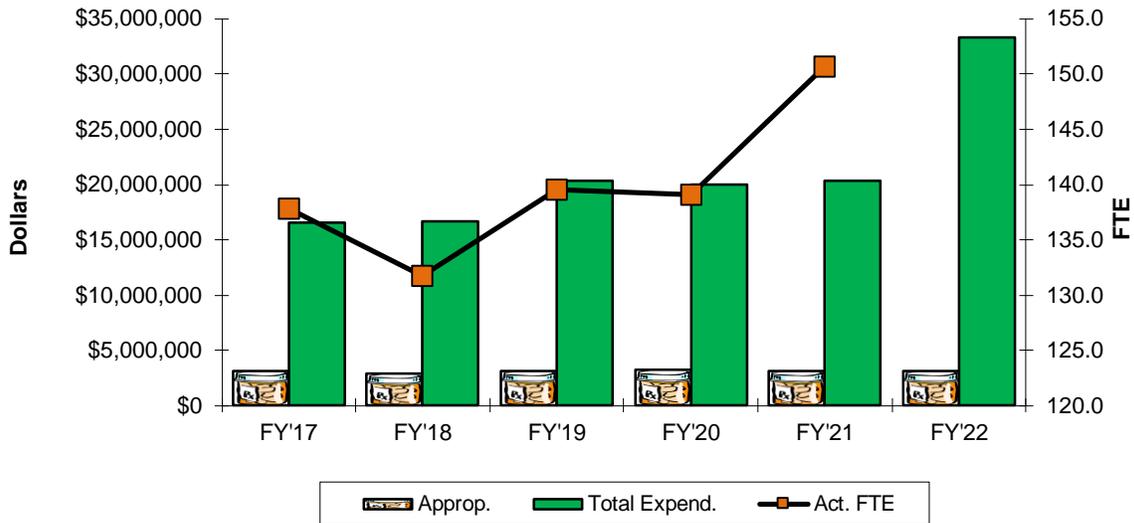
A detailed breakdown of each funding source can be found in Table 2, page 229.

Appropriation Reference:
HB 2900, Section 110

Expenditure Limit Reference:
N/A

Bureau of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>	<u>Available PINS</u>
FY'17	\$3,091,293	-11.7%	\$16,593,870	-5.6%	137.8	109.0	143
FY'18	\$2,921,223	-5.5%	\$16,708,963	0.7%	131.7	109.0	143
FY'19	\$3,141,712	7.5%	\$20,294,545	21.5%	139.6	109.0	162
FY'20	\$3,276,385	4.3%	\$20,042,217	-1.2%	139.1	109.0	162
FY'21	\$3,145,330	-4.0%	\$20,400,655	1.8%	150.7	109.0	168
FY'22	\$3,145,330	0.0%	\$33,307,257	63.3%	109.0	109.0	205
6 Year Change	\$54,037	1.7%	\$16,713,387	100.7%			

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding: N/A

NOTES: (As provided by the agency)

- * **The FY22 Appropriations is actually broken down as \$745,330 in GR and \$2.4 million in Fund 38302 from the Opioid Litigation Settlement.**
- * **Total Budget Expenditures and Available PINS for FY22 are based on initial Budget Work Program Submitted.**
- * **Total Budget Expenditures in FY21 are a combination of PeopleSoft reports FY21 Budget To Actual and ABC reports ran as of 9/13/21.**
- * **Available PINS has been included to show the number of budgeted FTEs available to fill. The Actual FTE is calculated by HCM based on hours worked, not a true head count.**
- * **Authorized FTE could be N/A because there has not been a legislative FTE limit since prior to FY12. This column does not reflect current practices and looks like the agency's actual FTE is above what is allowed.**

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$3,145,330	150.7
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. The agency did not receive additional funding for FY'22.	\$0	
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$3,145,330</u></u>	<u><u>150.7</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 57**

This bill authorizes members of the Opioid Overdose Fatality Review Board to access information collected at the central repository under the Anti-Drug Diversion Act.

B. **SB 58**

This bill exempts practitioners who order a controlled dangerous substance to be administered through a hospice program from electronic prescription requirements.

C. **SB 94**

This bill adds the President of the Association of Oklahoma Narcotic Enforcers and the Executive Director of the State Board of Pharmacy to the Opioid Overdose Fatality Review Board.

D. **SB 511**

This bill authorizes certain entities to engage in harm-reduction services related to controlled dangerous substances.

E. **SB 684**

This bill authorizes OSBI, OBNDD, OHP, and the ABLE Commission to enter into interagency agreements for the temporary transfer of commissioned law enforcement officers for a period of two to five years.

F. **HB 1246**

This bill allows for a Social Security number to be used in lieu of a state-issued identification card when a prescription is written or dispensed to a person under certain circumstances.

G. **HB 1567**

This bill updates provisions of the Trafficking in Illegal Drugs Act as it relates to Fentanyl and its analogs and derivatives, violations deemed "aggravated trafficking", and terms of imprisonment in the custody of the Department of Corrections for various violations.

H. **HB 1892**

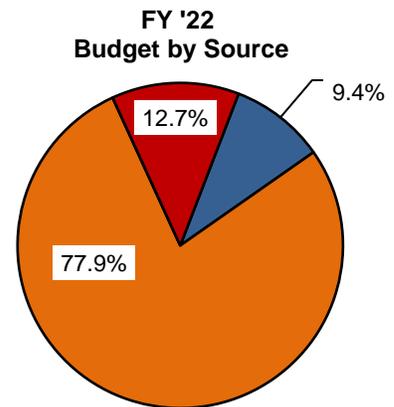
This bill creates the Advisory Task Force on Prevention of Human Trafficking and Child Exploitation. Members of the task force include the Cabinet Secretary of Public Safety, the Director of OSBI, the Attorney General, the Chair of the District Attorneys Council, the Director of OBND, the Director of DHS, the Executive Director of the Office of Juvenile Affairs, the Commissioner of DMHSAS, the Commissioner of the State Department of Health, the Executive Director of the Oklahoma Association Chiefs of Police, the Executive Director of the Oklahoma Sheriffs' Association, the President Pro Tempore of the Senate, and the Speaker of the House of Representatives, or a designee from each agency listed.

I. **HB 2676**

This bill modifies the requirements on the use of electronic prescriptions.

V. **FUNDING SOURCES - FY'22 BUDGET**

FY'22 Appropriations	\$3,145,330
Dedicated Funds	\$25,946,881
Interagency Funds	\$0
Other Funds	\$4,215,045
Total FY'22 Budget	\$33,307,256



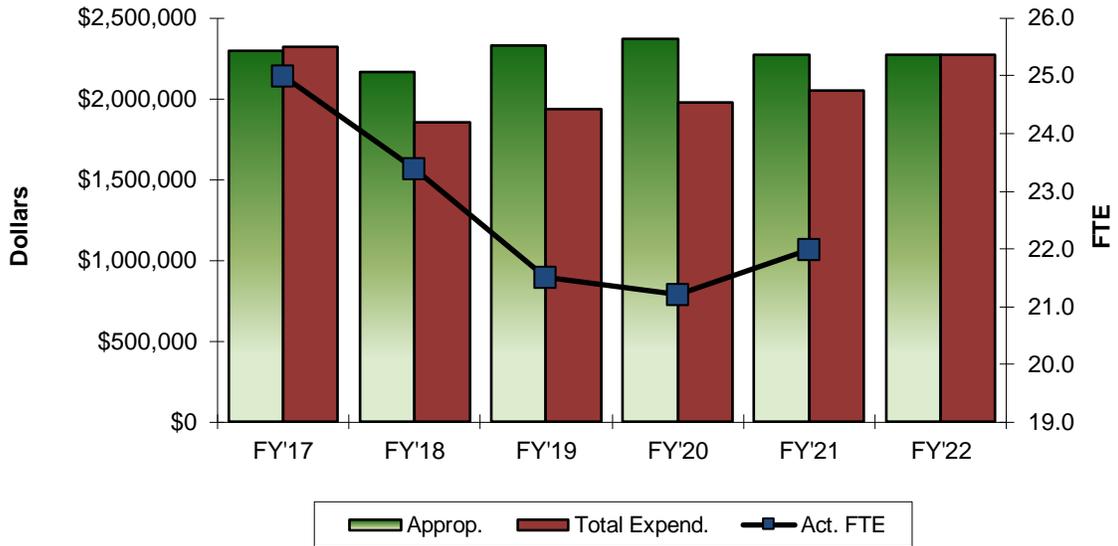
A detailed breakdown of each funding source can be found in Table 2, page 229.

Appropriation Reference:
HB 2900, Sections 111-112

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'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%	\$1,975,244	1.8%	21.2	47.0
FY'21	\$2,273,400	-4.0%	\$2,050,908	3.8%	22.0	47.0
FY'22	\$2,273,400	0.0%	\$2,273,400	10.8%		47.0
6 Year Change	-\$20,613	-0.9%	-\$49,935	-2.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$2,273,400	22.0
B. FY'22 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. The agency did not receive additional funding for FY'22.	\$0	
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$2,273,400</u></u>	<u><u>22.0</u></u>

III. GOVERNOR'S VETOES

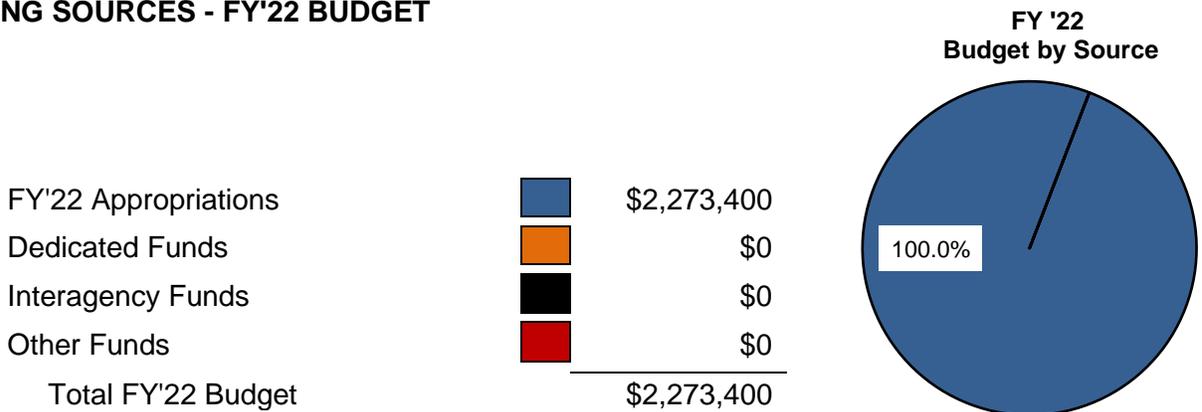
A. None.

IV. OTHER ISSUES

A. HB 2773

This bill requires members of the Pardon and Parole Board to uphold and promote the independence, impartiality, fairness, and integrity of the Board and to avoid impropriety or the appearance of impropriety. It directs Board members to disclose any potential conflict of interest and withdraw from participation in certain circumstances.

V. FUNDING SOURCES - FY'22 BUDGET



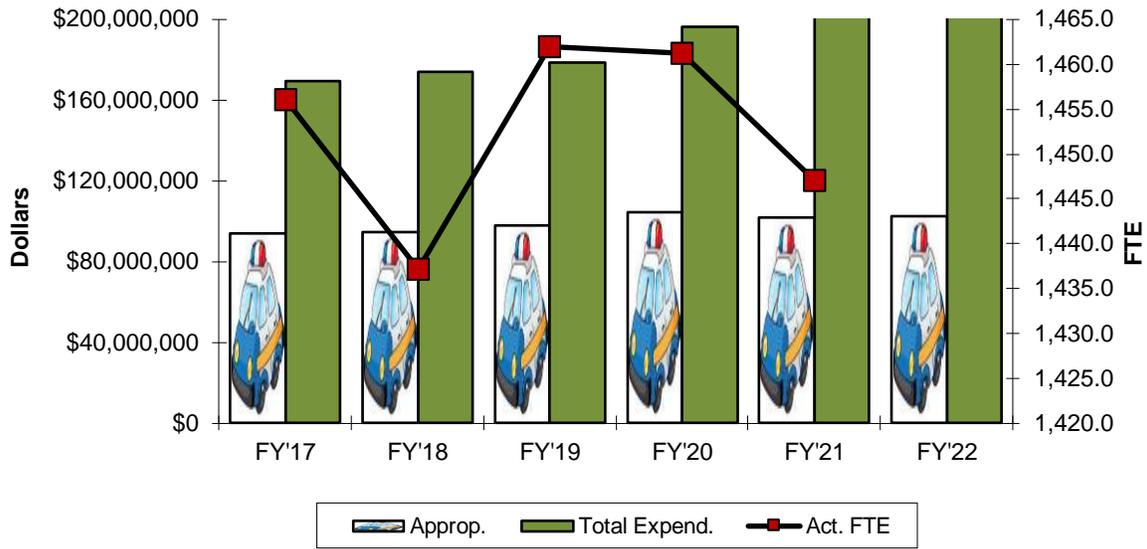
A detailed breakdown of each funding source can be found in Table 2, page 229.

Appropriation Reference:
HB 2900, Section 129

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'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%	\$178,503,095	2.6%	1,462.0	1,550.0
FY'20	\$104,376,967	6.9%	\$196,260,328	9.9%	1,461.2	1,550.0
FY'21	\$101,824,395	-2.4%	\$203,863,555 ^	3.9%	1,447.0	1,550.0
FY'22	\$102,827,246	1.0%	\$201,795,407	-1.0%		1,550.0
6 Year Change	\$8,822,683	9.4%	\$32,408,619	19.1%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ Includes \$4,897,340 of federal funds related to COVID-19.

FY '22 Total COVID related Funding:

II. FY'22 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'21 Appropriation	\$95,201,888	1,447.0
FY'21 Supplemental Appropriation		
1. REAL ID Mega-Centers	\$6,622,507	
Additional funding was provided for the purpose of expediting and facilitating the issuance of REAL ID compliant driver licenses and identifications.		
FY'21 Revised Appropriation	<u>\$101,824,395</u>	<u>1,447.0</u>
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Restoration of FY'21 Funding Cuts	\$4,175,079	
2. Trooper Academy	\$4,000,000	
Additional funding was provided for the agency to hold a trooper academy.		
3. Capitol Communications	\$439,120	
Additional funding was provided for expenditures related to interoperable communications inside the State Capitol Building.		
5. Homeland Security Consolidation	-\$988,841	
Through the Governor's Executive Order 2020-25, The Office of Homeland Security was moved from DPS to the Department of Emergency Management.		
6. Remove One-time REAL ID Mega Center Funds	-\$6,622,507	
Total Adjustments	<u>\$1,002,851</u>	<u>0.0</u>
C. FY'22 Appropriation	<u><u>\$102,827,246</u></u>	<u><u>1,447.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 10

This bill eliminates the sunset on the \$10.00 fine for speeding violations of 1-10 mph over the speed limit.

B. SB 361

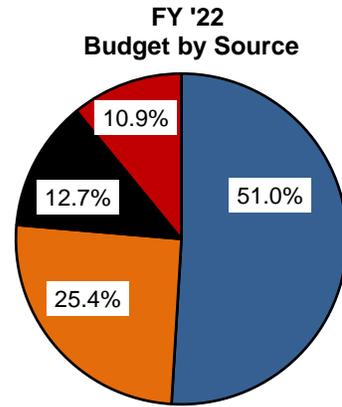
This bill allows for the immediate family of public safety or emergency services personnel to participate in peer support counseling services.

- C. **SB 367**
This bill modifies the collection process for blood alcohol concentration testing.
- D. **SB 371**
This bill creates the Law Enforcement Unification Commission for the purposes of evaluating the feasibility of consolidating certain public safety agencies and study the creation of the Oklahoma Office of Inspector General within the Office of the Attorney General.
- E. **SB 463**
This bill modifies the basis for the removal of motor license agents.
- F. **SB 607**
This bill requires that the Tax Commission provide at least one motor license agent in each county.
- G. **SB 684**
This bill authorizes OSBI, OBNDD, OHP, and the ABLE Commission to enter into interagency agreements for the temporary transfer of commissioned law enforcement officers for a period of two to five years.
- H. **SB 745**
This bill relates to the annual retirement pay of certain members of the Oklahoma Law Enforcement Retirement System.
- I. **SB 889**
This bill modifies language regarding the age at which distributions shall be made for members of the Oklahoma Law Enforcement Retirement System to match recent revisions to the Internal Revenue Code and Treasury Regulations.
- J. **SB 1054**
This bill directs the Department of Public Safety to expend from the agency's FY'22 appropriation: \$439,120 for expenditures related to interoperable communications inside the State Capitol Building; \$4,000,000 to hold a trooper academy, and subject to available funding, the bill authorizes the Department to hold additional academies. Additionally, the Department is authorized to utilize the DPS Restricted Revolving Fund as may be necessary to perform the duties imposed upon the Department by law.
- K. **SB 1057**
This bill authorizes motor license agents to issue REAL ID compliant driver licenses. It also allows for the issuance of driver licenses that are valid for either four or eight years.
- L. **HB 1059**
This bill removes a provision which allowed commercial permit holders to take the skills exam without training. It authorizes motor license agents to process the voluntary downgrade of a REAL ID compliant commercial driver license to any lower-class license and to perform document recognition needed for approval of an application for a Class A, B, or C commercial license. Additionally, all designated examiner applicants, driver education instructor applicants, third-party examiners, and commercial school driver education instructors are required to complete an electronic national criminal history record check.
- M. **HB 1584**
This bill titles a section of law related to approaching a stationary emergency vehicle on a roadway as "Bernardo's Law."

- N. **HB 1679**
This bill creates the Sarah Stitt Act. It directs the Department of Corrections to provide inmates released from custody with relevant documentation to assist the inmate in obtaining post-release employment, and to coordinate with the Department of Public Safety to provide a REAL ID Noncompliant Identification Card if the inmate does not have a current state-issued identification card or driver license. If no other form of identification is available, the Department of Public Safety is required to accept a Department of Corrections consolidated record card as a valid form of identification to obtain a REAL ID Noncompliant Identification Card.
- O. **HB 1715**
This bill repeals two sections of law relating to certain driver license and permit requirements for minors.
- P. **HB 1795**
This bill modifies the provisions related to the suspension or revocation of driver licenses.
- Q. **HB 1892**
This bill creates the Advisory Task Force on Prevention of Human Trafficking and Child Exploitation. Members of the task force include the Cabinet Secretary of Public Safety, the Director of OSBI, the Attorney General, the Chair of the District Attorneys Council, the Director of OBNDD, the Director of DHS, the Executive Director of the Office of Juvenile Affairs, the Commissioner of DMHSAS, the Commissioner of the State Department of Health, the Executive Director of the Oklahoma Association Chiefs of Police, the Executive Director of the Oklahoma Sheriffs' Association, the President Pro Tempore of the Senate, and the Speaker of the House of Representatives, or a designee from each agency listed.
- R. **HB 2183**
This bill directs the Department of Public Safety to approve at least one public transit agency that has or maintains a program instructing students for a Class A, B, or C license to hire or employ third-party examiners.
- S. **HB 2465**
This bill authorizes the Department of Public Safety to enter into agreements with local school districts, the Oklahoma Department of Career and Technology Education, or institutions of higher education to act as approved written examination proctors for Class A, B, C, or D driver license tests.
- T. **HB 2774**
This bill updates provisions related to duties of law enforcement agencies, sheriffs, jailers, prison keepers, and their deputies who have custody of a person who is the subject of an immigration detainer request issued by the United States Immigration and Customs Enforcement.
- U. **HB 2877**
This bill authorizes sheriffs and peace officers to use telemedicine to assess a person whom the officer reasonably believes needs treatment by a mental health professional. Additionally, it allows the Department of Mental Health and Substance Abuse Services or a contracted entity to transport those in need of mental health treatment at a distance of further than thirty miles.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$102,827,246
Dedicated Funds^	■	\$51,260,006
Interagency Funds	■	\$25,685,046
Other Funds	■	\$22,023,109
Total FY'22 Budget		\$201,795,407



^Includes \$6,622,507 of supplemental funding.

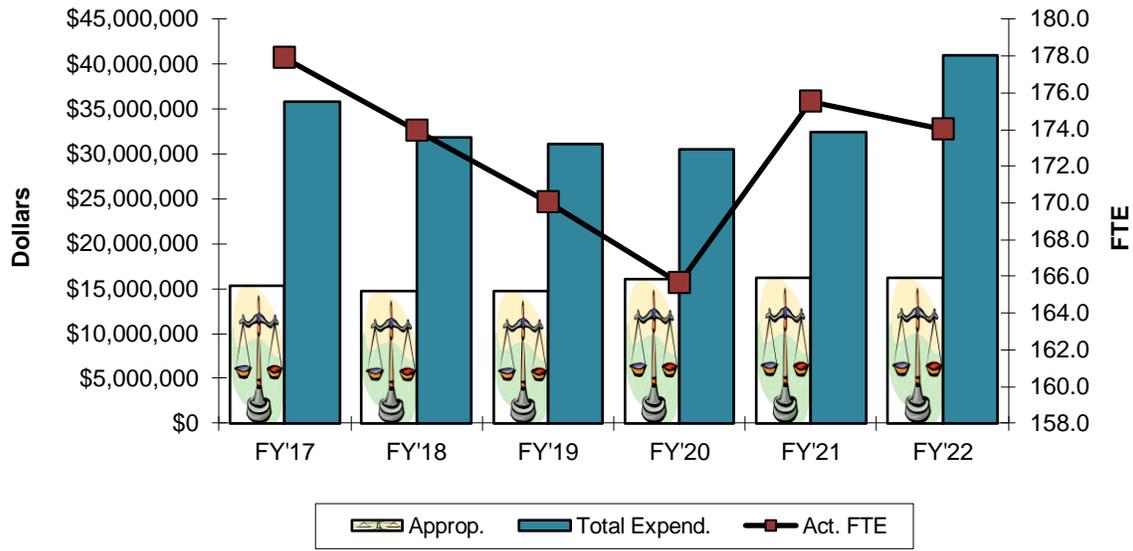
A detailed breakdown of each funding source can be found in Table 2, page 230.

Appropriation Reference:
HB 2900, Sections 113-115, 149

Expenditure Limit Reference:
SB 1054

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$31,179,688	-2.2%	170.0	215.0
FY'20	\$16,001,447	8.9%	\$30,580,598	-1.9%	165.6	215.0
FY'21	\$16,212,078	1.3%	\$32,451,390	6.1%	175.5	215.0
FY'22	\$16,223,855	0.1%	\$40,925,904	26.1%	174.0	215.0
6 Year Change	\$887,588	5.8%	\$5,027,308	14.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY '22 Total COVID related Funding:

dko: Source - Operating budget comparison summary by division/department

II. FY'22 APPROPRIATION ADJUSTMENTS

A. FY'21 Appropriation	<u>Total</u>	<u>FTE</u>
	\$16,212,078	174.0
B. FY'22 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. Increase in Debt Service Payments	\$11,777	
Total Adjustments	\$11,777	0.0
C. FY'22 Appropriation	<u>\$16,223,855</u>	<u>174.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 155

This bill directs the Oklahoma Supreme Court to maintain a calendar of cases pending before the court and to publish the calendar on its website. Additionally, the court is directed to update a weekly list of cases for which it has granted review.

B. HB 2869

This bill updates statute to reflect changes in Judicial Compensation provided for in HB 2673 (2020).

C. HB 2889

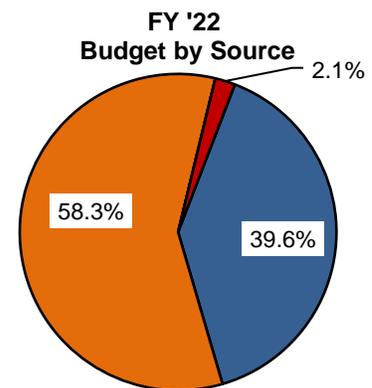
This bill appropriates \$7.5 million from the General Revenue Cash-Flow Reserve Fund to the Supreme Court for the support of the District Courts.

D. HB 2913

This bill provides that the Administrative Director of the Courts is responsible for and has control over matter concerning the budget, personnel, technology, purchases, and other administrative operations over all courts of this state, including the Court of Civil Appeals and the Court of Criminal Appeals.

V. FUNDING SOURCES - FY'22 BUDGET

FY'22 Appropriations	■	\$16,223,855
Dedicated Funds	■	\$23,862,049
Interagency Funds	■	\$0
Other Funds	■	\$840,000
Total FY'22 Budget		\$40,925,904



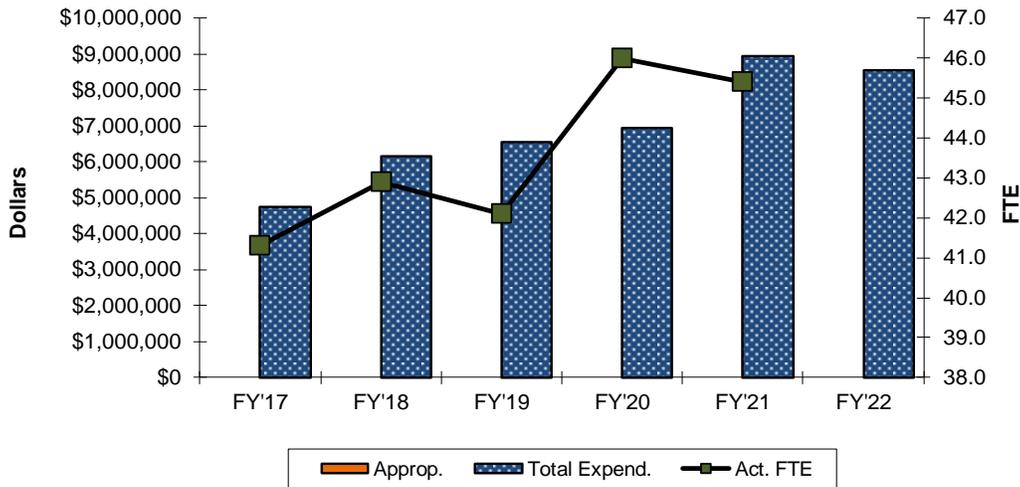
A detailed breakdown of each funding source can be found in Table 2, page 230.

Appropriation Reference:
HB 2900, Sections 130-131

Expenditure Limit Reference:
N/A

Workers' Compensation Commission*

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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		\$6,543,444	6.4%	42.1	45.0
FY'20	\$0		\$6,956,346	6.3%	46.0	45.0
FY'21	\$0		\$8,948,969 ^	28.6%	45.4	45.0
FY'22	\$0		\$8,550,839	-4.4%		45.0
6 Year Change	\$0	N/A	\$3,789,108	79.6%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 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.

^ FY'21 includes capital expenditures of \$1,732,000 followed by \$717,500 in FY'22 to complete the design and build of PHASE 2 of the CASE OK data system.

2021 Legislative Session

A. SB 1013

This bill provides for litigation files and investigatory reports of the Workers' Compensation Commission to be considered confidential. It also allows attorneys or investigators of the Compliance Division to provide testimony on matters concerning information received through the performance of their duties.

B. SB 1077

This bill extends the sunset regarding amended rates of assessment applicable to certain entities writing workers' compensation insurance until FY'2027.

C. HB 2026

This bill amends the definition of employee as it relates to the Administrative Workers' Compensation Act.

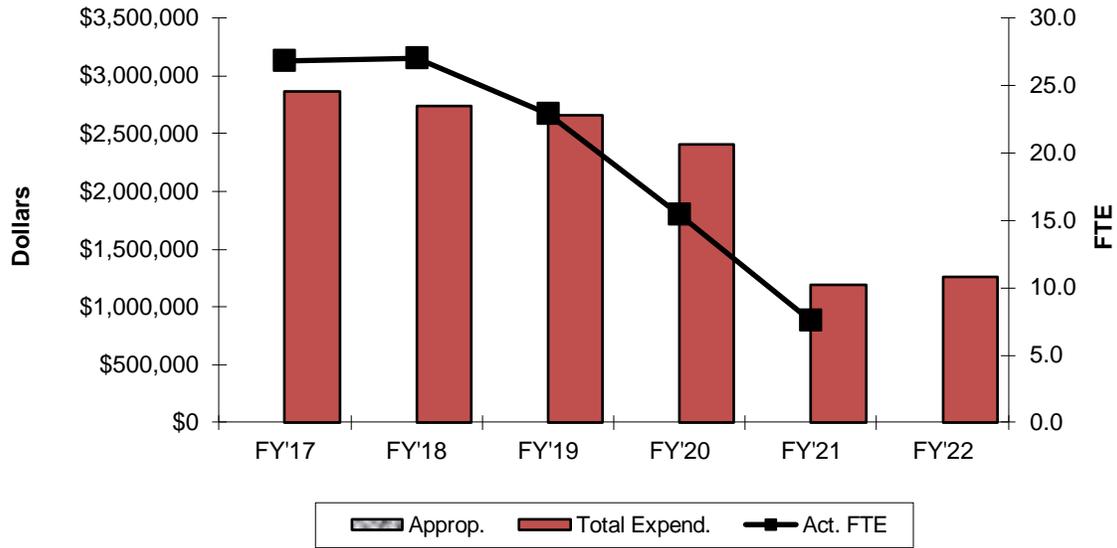
D. HB 2236

This bill creates a felony for failing to report any earned income to an employer, insurance carrier, or third-party administrator while receiving temporary total disability benefits. It also requires personnel hired as specialized law enforcement officers in the Attorney General's Workers' Compensation Fraud Unit to be certified peace officers.

A detailed breakdown of each funding source can be found in Table 2, page 230.

Workers' Compensation Court of Existing Claims*

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'17	\$0		\$2,866,221	-28.3%	26.8	
FY'18	\$0		\$2,738,355	-4.5%	27.0	
FY'19	\$0		\$2,659,703	-2.9%	22.9	
FY'20	\$0		\$2,412,247	-9.3%	15.4	
FY'21	\$0		\$1,187,070	-50.8%	7.6	
FY'22	\$0		\$1,262,979	6.4%		
6 Year Change	\$0	N/A	-\$1,603,242	-55.9%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'22 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.

2021 Legislative Session

A. SB 472

This bill provides for the \$1.75 million apportionment for FY'22 and for all subsequent years during the existence of the Court of Existing Claims. It also authorizes, subject to the availability of funds, the Judge of the Court of Existing Claims to employ an at-will special workers' compensation judge with jurisdiction to hear cases as set forth in the bill.

B. HB 2689

This bill provides a one-time stipend of \$1,250.00 to court reporters regularly engaged by the district courts, the Workers' Compensation Court of Existing Claims, and the Corporation Commission.

A detailed breakdown of each funding source can be found in Table 2, page 230.

SUBCOMMITTEE ON SELECT AGENCIES

Members:

Senator Tom Dugger, Chair
Senator Joe Newhouse, Vice Chair
Senator George Burns
Senator Nathan Dahm
Senator Jo Anna Dossett
Senator Warren Hamilton
Senator James Leewright

John Reisenberg, Analyst
Amy Coulter, Analyst

*Additional budget information for FY '22 can be found in Table 2, pages
231-238.*

	Total FY'21 Expenditures	Total FY'22 Est. Budget	\$ Change from FY'21	% Change from FY'21
Abstractors Board	\$225,674	\$273,710	\$48,036	21.3%
Accountancy Board	\$1,676,139	\$4,805,906	\$3,129,767	186.7%
Architects Board	\$643,273	\$899,776	\$256,503	39.9%
Banking Department	\$9,668,777	\$9,575,828	(\$92,949)	-1.0%
Oklahoma Athletic Commission	\$171,160	\$531,668	\$360,508	210.6%
Boll Weevil Eradication Organization	\$516,077	\$697,434	\$181,357	35.1%
Behavioral Health Licensure Board	\$389,755	\$468,654	\$78,899	20.2%
Chiropractic Examiners Board	\$231,493	\$238,507	\$7,014	3.0%
Construction Industries Board	\$3,609,056	\$4,566,834	\$957,778	26.5%
Consumer Credit Department	\$4,881,376	\$5,774,796	\$893,420	18.3%
Cosmetology and Barbering Board	\$1,889,927	\$2,133,006	\$243,079	12.9%
Dentistry Board	\$1,173,547	\$2,303,208	\$1,129,661	96.3%
Employment Security Commission	\$123,060,047	\$124,981,867	\$1,921,820	1.6%
Energy Resources Board	\$13,676,776	\$18,015,904	\$4,339,128	31.7%
Engineers and Land Surveyors Licensure Board	\$1,629,102	\$1,780,340	\$151,238	9.3%
Firefighters Pension and Retirement System	\$13,626,704	\$17,294,805	\$3,668,101	26.9%
OK State Fire Marshal	\$2,035,692	\$2,500,984	\$465,292	22.9%
Funeral Board	\$473,627	\$550,347	\$76,720	16.2%
Grand River Dam Authority	Not provided		#VALUE!	#VALUE!
OK Housing Finance Agency	\$14,680,549	\$19,771,658	\$5,091,109	34.7%
Industrial Finance Authority	\$1,330,795	\$26,395,953	\$25,065,158	1883.5%
Interstate Oil Compact Commission	\$2,838,360	\$3,864,356	\$1,025,997	36.1%
Judicial Complaints Council	\$518,259	\$549,000	\$30,741	5.9%
Law Enforcement Retirement System	\$4,655,906	\$6,185,549	\$1,529,643	32.9%
Licensed Alcohol and Drug Counselors Board	\$145,241	\$188,291	\$43,050	29.6%
Liquefied Petroleum Gas Administration	\$1,041,137	\$1,078,226	\$37,089	3.6%
Long-Term Care Administrators Board	\$499,865	\$659,303	\$159,438	31.9%
Lottery Commission	\$347,499,700	\$381,418,734	\$33,919,034	9.8%
Medical Licensure and Supervision	\$4,157,834	\$6,646,283	\$2,488,449	59.8%
Motor Vehicle Commission	\$463,566	\$525,500	\$61,934	13.4%
Municipal Power Authority	\$175,896,452	\$178,993,315	\$3,096,863	1.8%
Nursing Board	\$3,644,581	\$4,037,328	\$392,747	10.8%
Optometry Board	\$264,467	\$347,618	\$83,151	31.4%
Osteopathic Examiners Board	\$823,065	\$961,505	\$138,440	16.8%

	Total FY'21 Expenditures	Total FY'22 Est. Budget	\$ Change from FY'21	% Change from FY'21
Licensed Perfusionists Board	\$8,715	\$26,800	\$18,085	207.5%
Pharmacy Board	\$2,053,099	\$6,060,701	\$4,007,602	195.2%
Podiatric Medical Examiners Board	\$12,232	\$21,760	\$9,528	77.9%
Police Pension and Retirement System	\$2,871,000	\$3,287,023	\$416,023	14.5%
Private Vocational Schools Board	\$201,556	\$192,956	(\$8,600)	-4.3%
Psychologists Board of Examiners	\$243,374	\$278,315	\$34,941	14.4%
Public Employees Retirement System	\$6,675,971	\$9,611,004	\$2,935,033	44.0%
Real Estate Commission	\$1,520,778	\$1,569,023	\$48,245	3.2%
Secretary of State	\$5,588,327	\$7,103,596	\$1,515,269	27.1%
Securities Department	\$4,562,200	\$6,456,227	\$1,894,027	41.5%
Speech-Language Pathology and Audiology Board	\$191,984	\$216,473	\$24,489	12.8%
Licensed Social Workers Board	\$240,914	\$384,599	\$143,685	59.6%
Teachers' Retirement System	\$7,868,705	\$9,001,769	\$1,133,064	14.4%
Test for Alcohol and Drug Influence Board	\$749,771	\$884,837	\$135,066	18.0%
Tobacco Settlement Endowment Trust	\$53,189,296	\$58,841,927	\$5,652,631	10.6%
Turnpike Authority	Not provided		#VALUE!	#VALUE!
Uniform Building Code Commission	\$402,808	\$696,046	\$293,238	72.8%
Used Motor Vehicle and Parts Commission	\$1,111,781	\$1,271,401	\$159,620	14.4%
Veterinary Medical Examiners Board	\$589,940	\$751,137	\$161,197	27.3%
Wildlife Conservation Department	\$48,507,769	\$78,152,932	\$29,645,163	61.1%
TOTAL	\$874,628,199	\$1,013,824,719	\$139,196,520	15.9%

Budget by calendar year

TABLES

TABLE 1

FY'21-FY'22 AGENCY APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'21		FY'21		FY'21		FY'22		FY'22		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'21 Base Adjustments #	Legislative Adjustments	FY'22 Final Appropriation	Original Dollar	Percent	Adjusted Dollar	Percent		
Education	\$3,947,211,053	\$6,000,000	\$3,953,211,053	-\$6,000,000	\$2,18,403,166	\$4,165,614,219	\$218,403,166	5.5%	\$212,403,166	5.4%		
General Government & Transportation	\$783,015,843	\$59,100,000	\$842,115,843	-\$59,100,000	\$222,792,858	\$1,005,808,701	\$222,792,858	28.5%	\$163,692,858	19.4%		
Health & Human Services	\$2,387,857,851	\$0	\$2,387,857,851	\$0	\$223,264,646	\$2,611,122,497	\$223,264,646	9.3%	\$223,264,646	9.3%		
Natural Resources & Regulatory Services	\$125,397,512	\$35,000,000	\$160,397,512	-\$35,000,000	\$16,375,524	\$141,773,036	\$16,375,524	13.1%	-\$18,624,476	-11.6%		
Public Safety & Judiciary	\$834,861,810	\$14,122,507	\$848,984,317	-\$3,859,083	\$46,107,056	\$891,232,290	\$56,370,480	6.8%	\$42,247,973	5.0%		
Rural Economic Action Plan*	\$13,126,817	\$0	\$13,126,817	\$0	\$0	\$15,475,000	\$2,348,183	17.9%	\$2,348,183	17.9%		
Multiple Injury Trust Fund	\$1,000,000	\$10,500,000	\$11,500,000	\$0	\$0	\$0	\$0	0.0%	-\$109,000,000	-100.0%		
FMAP Rate Preservation Fund	\$4,092,470	\$0	\$4,092,470	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%		
Ad Valorem Reimbursement Fund	\$0	\$109,000,000	\$109,000,000	\$0	\$0	\$0	\$0	0.0%	-\$109,000,000	-100.0%		
TOTAL	\$8,096,563,355	\$233,722,507	\$8,330,285,862	-\$103,959,083	\$726,943,250	\$8,831,025,742	\$734,462,387	9.1%	\$516,332,350	6.0%		

SUBCOMMITTEE ON EDUCATION

Agencies	FY'21		FY'21		FY'22		FY'22		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'21 Base Adjustments #	Legislative Adjustments	FY'22 Final Appropriation	Original Dollar	Percent	Adjusted Dollar	Percent
Department of Education	\$2,992,729,814	\$0	\$2,992,729,814		\$171,656,370	\$3,164,386,184	\$171,656,370	5.7%	\$171,656,370	5.7%
Regents for Higher Education	\$770,414,742	\$0	\$770,414,742		\$42,405,080	\$812,819,822	\$42,405,080	5.5%	\$42,405,080	5.5%
Career & Technology Education	\$137,471,871	\$0	\$137,471,871		\$1,380,541	\$138,852,412	\$1,380,541	1.0%	\$1,380,541	1.0%
OK Center for Adv. Of Science & Technology	\$13,796,542	\$0	\$13,796,542		\$1,500,000	\$15,296,542	\$1,500,000	10.9%	\$1,500,000	10.9%
Commissioner of the Land Office	\$8,379,276	\$6,000,000	\$14,379,276	-\$6,000,000	\$0	\$8,379,276	\$0	0.0%	-\$6,000,000	-41.7%
Oklahoma School of Science and Math	\$6,033,373	\$0	\$6,033,373		\$778,000	\$6,811,373	\$778,000	12.9%	\$778,000	12.9%
Department of Libraries	\$4,346,315	\$0	\$4,346,315		\$0	\$4,346,315	\$0	0.0%	\$0	0.0%
Physician Manpower Training Commission	\$6,946,877	\$0	\$6,946,877		\$0	\$6,946,877	\$0	0.0%	\$0	0.0%
State Arts Council	\$2,796,030	\$0	\$2,796,030		\$208,175	\$3,004,205	\$208,175	7.4%	\$208,175	7.4%
Oklahoma Educational Television Authority	\$2,729,004	\$0	\$2,729,004		\$475,000	\$3,204,004	\$475,000	17.4%	\$475,000	17.4%
Educational Quality & Accountability	\$1,567,209	\$0	\$1,567,209		\$0	\$1,567,209	\$0	0.0%	\$0	0.0%
TOTAL	\$3,947,211,053	\$6,000,000	\$3,953,211,053	-\$6,000,000	\$218,403,166	\$4,165,614,219	\$218,403,166	5.5%	\$212,403,166	5.4%

- 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'21	FY'21	FY'21	FY'21	FY'21	FY'21	FY'22	FY'22	FY'22	Change from	Change from
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'21 Base Adjustments #	Legislative Adjustments	Final Appropriation	Original FY'21 Dollar	Percent	Adjusted FY'21 Dollar	Percent	
Department of Transportation	\$565,000,000	\$20,000,000	\$585,000,000	-\$20,000,000	\$196,893,663	\$761,893,663	\$196,893,663	34.8%	\$176,893,663	30.2%	
Oklahoma Tax Commission	\$43,177,268		\$43,177,268		\$667,150	\$43,844,418	\$667,150	1.5%	\$667,150	1.5%	
Office of Management and Enterprise Services	\$88,856,169	\$27,500,000	\$116,356,169	-\$27,500,000	\$13,925,424	\$102,781,593	\$13,925,424	15.7%	-\$13,574,576	-11.7%	
Legislative Service Bureau	\$16,723,391		\$16,723,391		\$5,333,617	\$22,057,008	\$5,333,617	31.9%	\$5,333,617	31.9%	
House of Representatives	\$19,078,327		\$19,078,327		\$105,209	\$19,183,536	\$105,209	0.6%	\$105,209	0.6%	
Oklahoma Military Department	\$16,411,582		\$16,411,582		\$50,000	\$18,911,582	\$2,500,000	15.2%	\$2,500,000	15.2%	
Senate	\$11,017,919		\$11,017,919		\$50,000	\$11,067,919	\$50,000	0.5%	\$50,000	0.5%	
State Election Board	\$9,737,617		\$9,737,617		-\$1,120,069	\$8,617,548	-\$1,120,069	-11.5%	-\$1,120,069	-11.5%	
State Auditor and Inspector	\$4,300,315		\$4,300,315		\$337,172	\$4,637,487	\$337,172	12.3%	\$4,637,487	12.3%	
Oklahoma State Treasurer	\$2,742,651	\$5,000,000	\$7,742,651	-\$5,000,000	\$3,557,940	\$3,557,940	\$3,557,940	0.0%	\$3,557,940	0.0%	
Governor	\$3,557,940		\$3,557,940		\$2,000,000	\$2,000,000	\$2,000,000	#DIV/0!	\$2,000,000	#DIV/0!	
Aeronautics Commission	\$687,957		\$687,957		\$687,957	\$687,957	\$687,957	0.0%	\$687,957	0.0%	
State Ethics Commission	\$505,859	\$6,600,000	\$7,105,859	-\$6,600,000	\$1,970,942	\$2,476,801	\$1,970,942	389.6%	-\$4,629,058	-65.1%	
Office of Civil Emergency Management	\$464,665		\$464,665		\$100,000	\$564,665	\$100,000	21.5%	\$100,000	21.5%	
Lt. Governor	\$385,929		\$385,929		-\$1,995	\$383,934	-\$1,995	-0.5%	-\$1,995	-0.5%	
Merit Protection Commission	\$368,255		\$368,255		\$31,745	\$400,000	\$31,745	8.6%	\$31,745	8.6%	
Space Industry Development Authority											
TOTAL	\$783,015,843	\$59,100,000	\$842,115,843	-\$59,100,000	\$222,792,858	\$1,005,808,701	\$222,792,858	28.5%	\$163,692,858	19.4%	

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Agencies	FY'21	FY'21	FY'21	FY'21	FY'21	FY'22	FY'22	FY'22	Change from	Change from
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'21 Base Adjustments #	Legislative Adjustments	Final Appropriation	Original FY'21 Dollar	Percent	Adjusted FY'21 Dollar	Percent
<u>Health</u>										
Oklahoma Health Care Authority	\$1,000,039,368		\$1,000,039,368		\$194,297,935	\$1,194,337,303	\$194,297,935	19.4%	\$194,297,935	19.4%
Mental Health & Substance Abuse	\$334,915,240		\$334,915,240		-\$13,425,644	\$321,489,596	-\$13,425,644	-4.0%	-\$13,425,644	-4.0%
Department of Health	\$58,337,964		\$58,337,964		\$1,000,000	\$59,337,964	\$1,000,000	1.7%	\$1,000,000	1.7%
University Hospitals Authority	\$66,691,554		\$66,691,554		\$19,900,000	\$86,591,554	\$19,900,000	29.8%	\$19,900,000	29.8%
Department of Veteran Affairs	\$33,316,393		\$33,316,393		\$1,000,000	\$34,316,393	\$1,000,000	3.0%	\$1,000,000	3.0%
OSU Medical Authority	\$45,488,996		\$45,488,996		\$14,988,145	\$60,477,141	\$14,988,145	32.9%	\$14,988,145	32.9%
J.D. McCarty Center	\$4,750,506		\$4,750,506		\$311	\$4,750,817	\$311	0.0%	\$311	0.0%
Total	\$1,543,540,022	\$0	\$1,543,540,022	\$0	\$217,760,747	\$1,761,300,769	\$217,760,747	14.1%	\$217,760,747	14.1%
<u>Human Services</u>										
Department of Human Services	\$713,831,158		\$713,831,158		\$3,754,344	\$717,585,502	\$3,754,344	0.5%	\$3,754,344	0.5%
Office of Juvenile Affairs	\$93,033,434		\$93,033,434		\$1,511,281	\$94,544,715	\$1,511,281	1.6%	\$1,511,281	1.6%
Department of Rehabilitative Services	\$34,875,002		\$34,875,002		\$0	\$34,875,002	\$0	0.0%	\$0	0.0%
Commission on Children and Youth	\$2,295,414		\$2,295,414		\$214,000	\$2,509,414	\$214,000	9.3%	\$214,000	9.3%
Office of Disability Concerns	\$282,821		\$282,821		\$24,274	\$307,095	\$24,274	8.6%	\$24,274	8.6%
Total	\$844,317,829	\$0	\$844,317,829	\$0	\$5,503,899	\$849,821,728	\$5,503,899	0.7%	\$5,503,899	0.7%
TOTAL	\$2,387,857,851	\$0	\$2,387,857,851	\$0	\$223,264,646	\$2,611,122,497	\$223,264,646	9.3%	\$223,264,646	9.3%

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

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agencies	FY'21		FY'21		FY'21		FY'21		FY'22		FY'22		Change from Original FY'21		Change from Adjusted FY'21	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'21 Base Adjustments #	Legislative Adjustments	FY'22 Final Appropriation	FY'22 Legislative Adjustments	FY'22 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Department of Agriculture	\$26,989,607		\$26,989,607		\$4,538,289	\$31,527,896		\$31,527,896	\$4,538,289	16.8%	\$4,538,289	16.8%	\$4,538,289	16.8%	\$4,538,289	16.8%
Department of Commerce	\$17,739,680	\$35,000,000	\$52,739,680	-\$35,000,000	\$4,338,000	\$22,077,680		\$22,077,680	\$4,338,000	24.5%	\$4,338,000	24.5%	-\$30,662,000	-58.1%	\$1,429,113	6.5%
Department of Tourism and Recreation	\$22,032,488		\$22,032,488		\$1,429,113	\$23,461,601		\$23,461,601	\$1,429,113	6.5%	\$1,429,113	6.5%	\$1,429,113	6.5%	\$1,429,113	6.5%
Historical Society	\$11,871,018		\$11,871,018		\$1,321,306	\$13,192,324		\$13,192,324	\$1,321,306	11.1%	\$1,321,306	11.1%	\$1,321,306	11.1%	\$1,321,306	11.1%
Oklahoma Corporation Commission	\$16,865,856		\$16,865,856		\$10,863	\$16,876,719		\$16,876,719	\$10,863	0.1%	\$10,863	0.1%	\$10,863	0.1%	\$10,863	0.1%
Conservation Commission	\$12,846,525		\$12,846,525		\$879,476	\$13,726,001		\$13,726,001	\$879,476	6.8%	\$879,476	6.8%	\$879,476	6.8%	\$879,476	6.8%
Department of Environmental Quality	\$7,188,879		\$7,188,879		\$1,838,467	\$9,027,346		\$9,027,346	\$1,838,467	25.6%	\$1,838,467	25.6%	\$1,838,467	25.6%	\$1,838,467	25.6%
Oklahoma Water Resources Board	\$5,205,323		\$5,205,323		\$2,000,000	\$7,205,323		\$7,205,323	\$2,000,000	38.4%	\$2,000,000	38.4%	\$2,000,000	38.4%	\$2,000,000	38.4%
Department of Labor	\$3,578,213		\$3,578,213			\$3,578,213		\$3,578,213	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Department of Mines	\$769,933		\$769,933			\$769,933		\$769,933	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
J.M. Davis Memorial Commission	\$309,990		\$309,990		\$20,010	\$330,000		\$330,000	\$20,010	6.5%	\$20,010	6.5%	\$20,010	6.5%	\$20,010	6.5%
TOTAL	\$125,397,512	\$35,000,000	\$160,397,512	-\$35,000,000	\$16,375,524	\$141,773,036	\$16,375,524	\$141,773,036	\$16,375,524	13.1%	\$16,375,524	13.1%	-\$18,624,476	-11.6%	\$0	0.0%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agencies	FY'21		FY'21		FY'21		FY'22		FY'22		Change from Original FY'21		Change from Adjusted FY'21	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'21 Base Adjustments #	Legislative Adjustments	FY'22 Final Appropriation	FY'22 Legislative Adjustments	FY'22 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Department of Corrections	\$531,112,247		\$531,112,247		\$13,166,657	\$544,278,904		\$544,278,904	\$13,166,657	2.5%	\$13,166,657	2.5%	\$13,166,657	2.5%
Department of Public Safety	\$95,201,888	\$6,622,507	\$101,824,395	-\$6,622,507	\$7,625,358	\$102,827,246		\$102,827,246	\$7,625,358	8.0%	\$7,625,358	8.0%	\$1,002,851	1.0%
District Courts	\$57,716,937 *	\$7,500,000	\$65,216,937	\$2,763,424	\$260,715	\$68,241,076		\$68,241,076	\$10,524,139	18.2%	\$3,024,139	4.6%	\$3,024,139	4.6%
District Attorneys and District Attorneys Council	\$56,642,149		\$56,642,149		\$2,137,633	\$58,779,782		\$58,779,782	\$2,137,633	3.8%	\$2,137,633	3.8%	\$2,137,633	3.8%
Supreme Court	\$16,212,078		\$16,212,078		\$11,777	\$16,223,855		\$16,223,855	\$11,777	0.1%	\$11,777	0.1%	\$11,777	0.1%
Oklahoma Indigent Defense System	\$17,508,363		\$17,508,363		\$3,029,515	\$20,537,878		\$20,537,878	\$3,029,515	17.3%	\$3,029,515	17.3%	\$3,029,515	17.3%
Oklahoma State Bureau of Investigation	\$15,926,840		\$15,926,840		\$3,340,009	\$19,266,849		\$19,266,849	\$3,340,009	21.0%	\$3,340,009	21.0%	\$3,340,009	21.0%
Office of the Chief Medical Examiner	\$17,771,703		\$17,771,703		\$1,390,354	\$19,162,057		\$19,162,057	\$1,390,354	7.8%	\$1,390,354	7.8%	\$1,390,354	7.8%
Attorney General	\$11,058,746		\$11,058,746		\$14,999,222	\$26,057,968		\$26,057,968	\$14,999,222	135.6%	\$14,999,222	135.6%	\$14,999,222	135.6%
OK Bureau of Narcotics and Dangerous Drugs	\$3,145,330		\$3,145,330			\$3,145,330		\$3,145,330	\$0	0.0%	\$0	0.0%	\$0	0.0%
Court of Criminal Appeals	\$4,022,707		\$4,022,707			\$4,022,707		\$4,022,707	\$0	0.0%	\$0	0.0%	\$0	0.0%
Council on Law Enf. Education and Training	\$3,370,833		\$3,370,833		\$290,746	\$3,661,579		\$3,661,579	\$290,746	8.6%	\$290,746	8.6%	\$290,746	8.6%
Alcoholic Beverage Laws Enforcement Comm.	\$2,898,589		\$2,898,589		-\$144,930	\$2,753,659		\$2,753,659	-\$144,930	-5.0%	-\$144,930	-5.0%	-\$144,930	-5.0%
Pardon and Parole Board	\$2,273,400		\$2,273,400			\$2,273,400		\$2,273,400	\$0	0.0%	\$0	0.0%	\$0	0.0%
TOTAL	\$834,861,810	\$14,122,507	\$848,984,317	-\$3,859,083	\$46,107,056	\$891,232,290	\$46,107,056	\$891,232,290	\$56,370,480	6.8%	\$42,247,973	5.0%	\$42,247,973	5.0%

*District Court's original appropriation was \$67,980,361 but the State Judicial Fund experienced a revenue failure.
- Removal of One-Time Funding along with any Base Reductions.

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

Revolving Fund	FY'21	FY'22
OK Cash Flow Reserve Fund		\$200,000,000
Prior Year GR	\$3,052,677	\$501,686,376
<u>Education Subcommittee</u>		
Master Teacher Program Fund (713)		\$86,600,000
<u>General Government and Transportation Subcommittee</u>		
Unclaimed Property Fund (711)	\$25,000,000	\$25,000,000
State Transportation Fund	\$46,191,489	\$19,315,210
Digital Transformation Fund	\$6,500,000	
Weigh Station Improvement Rev. Fund (265)	\$20,000,000	
<u>Health and Human Services Subcommittee</u>		
Health Dept FY '19 GR	\$6,000,000	
Oklahoma Health Care Authority HEEIA Fund (245)	\$24,800,000	
ODVA Fund (220)	\$1,500,000	
DHS FY '20 GR	\$16,000,000	
Opioid Lawsuit Settlement Fund (383)	\$28,957,134	\$28,957,134
OK Medical Marijuana Authority Fund (248)	\$10,000,000	\$50,000,000
<u>Natural Resources Subcommittee</u>		
Conservation Commission Emerg. Drought Relief Fund (HB 3889)	\$187,881	
State Insurance Commissioner Revolving Fund (200)	\$6,500,000	\$6,500,000
Tourism Capital Improvement Rev. Fund (267)	\$8,000,000	
Tourism Capital Improvement Rev. Fund (267) (HB4141)	\$508,031	
<u>Public Safety and Judiciary Subcommittee</u>		
OBND Drug Money Laundering and Wire Transmitter Fund (220)	\$2,500,000	
<u>Select Agencies Subcommittee</u>		
Secretary of State Fund (200)	\$6,500,000	\$6,500,000
<hr/>		
Total Being Appropriated to An Agency	\$91,005,723	\$867,243,510
Total Transferred to Special Cash (and then appropriated)	\$121,191,489	\$57,315,210
(Figures in Bold were transferred to Special Cash)		
Grand Total	\$212,197,212	\$924,558,720

Table 2
FY '22 Total Agency Budget Spreadsheet

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>State Board of Education</u>					
FY'22 General Revenue Fund for Financial Support of Public Schools	\$1,471,384,271				\$1,471,384,271
Education Reform Revolving Fund for Financial Support of Public Schools	\$875,289,631				\$875,289,631
Common Education Technology Fund for Financial Support of Public Schools	\$47,372,299				\$47,372,299
FY'22 Mineral Leasing Fund for Financial Support of Public Schools	\$5,225,000				\$5,225,000
FY'20 Mineral Leasing Fund for Financial Support of Public Schools	\$3,524,406				\$3,524,406
FY'22 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$26,077,500				\$26,077,500
FY'20 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$8,373,592				\$8,373,592
FY'22 General Revenue Fund for the Support of Public Schools Activities Fund	\$108,919,026				\$108,919,026
FY'22 General Revenue Fund for the purchase of textbooks and instructional materials	\$60,000,000				\$60,000,000
FY'22 General Revenue Fund for the Certified Employee Health Benefit Allowance	\$347,081,644				\$347,081,644
FY'22 General Revenue Fund for the Support Personnel Health Benefit Allowance	\$188,455,377				\$188,455,377
FY'22 General Revenue Fund for Administrative and Support Functions of the State Department of Education	\$15,027,640				\$15,027,640
FY'22 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$2,897,500				\$2,897,500
FY'19 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$930,399				\$930,399
FY'22 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$2,897,500				\$2,897,500
FY'19 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$930,399				\$930,399
Grants and Donations Revolving Fund 225 for Duties		\$433,562			\$433,562
Drug Abuse Education Revolving Fund 235 for Duties		\$101,129			\$101,129
Teachers Certificate Fund 240 for Duties		\$1,616,589			\$1,616,589
Teacher Recruitment Revolving Fund 241 for Duties		\$0			\$0
Drivers Education Revolving Fund 255 for Duties		\$900,000			\$900,000
Oklahoma Early Intervention Revolving Fund 250 for Duties		\$2,127,953			\$2,127,953
Oklahoma Personal Financial Literacy Revolving Fund 251 for Duties		\$205,817			\$205,817

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
State Board of Education Charter School Revolving Fund 277 for Duties		\$146,788			\$146,788
Public Classroom Support Revolving Fund 280 for Duties		\$30,000			\$30,000
Oklahoma Youth and Government Revolving Fund 286 for Duties		\$1,500			\$1,500
Deer Creek Foundation License Plate Revolving Fund 287 for Duties		\$4,000			\$4,000
Agency Relationship Fund 430 for Duties				\$800,000	\$800,000
School Lunch Division Federal Administration Fund 435 for Duties				\$6,204,983	\$6,204,983
Interagency Reimbursement Fund 443 for Duties			\$100,000		\$100,000
Federal Educational Programs Revolving Fund 450 for Duties				\$52,134,227	\$52,134,227
Local Revenues				\$2,057,434,186	\$2,057,434,186
Bond Sinking Funds				\$825,313,061	\$825,313,061
Federal Revenues				\$765,874,014	\$765,874,014
State Dedicated Funds				\$459,257,157	\$459,257,157
Intermediate Funds				\$186,079,305	\$186,079,305
School Districts (carry forward and other misc. revenue)				\$2,774,656,474	\$2,774,656,474
Oklahoma Teachers Retirement System Apportionment				\$330,620,451	\$330,620,451
Federal Funds related to COVID-19				\$1,769,927,914	\$1,769,927,914
TOTAL	\$3,164,386,184	\$5,567,338	\$100,000	\$9,228,301,772	\$12,398,355,294
<u>State Arts Council</u>					
FY'22 General Revenue for Duties	\$3,004,205				\$3,004,205
Oklahoma Arts Council Arts Education Revolving Fund 200 for Duties		\$217,841			\$217,841
Art in Public Places Admin 205		\$346,689			\$346,689
National Endowment for the Arts Federal Fund 440 for Duties				\$824,200	\$824,200
Art in Public Places		\$2,725,013			\$2,725,013
Federal Funds NEA - ARP				\$799,500	\$799,500
TOTAL	\$3,004,205	\$3,289,543	\$0	\$1,623,700	\$7,917,448
<u>State Board of Career and Technology Education</u>					
FY'22 General Revenue for Duties	\$134,641,723				\$134,641,723
FY'22 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$3,187,250				\$3,187,250
FY'20 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$1,023,439				\$1,023,439
State Career Technology Revolving Fund 200 for Duties		\$3,494,031	\$1,303,557		\$4,797,588
Agency Relationship Revolving Fund 430 for Duties		\$32,028,389	\$3,698,791		\$35,727,180
Agency Special Account Fund 730 for Duties		\$345,000			\$345,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Local Restricted Revenue (Est.)				\$397,578,332	\$397,578,332
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$138,852,412	\$35,867,420	\$5,002,348	\$397,578,332	\$577,300,512
<u>Office of Educational Quality and Accountability</u>					
FY'22 General Revenue for Duties	\$1,067,209				\$1,067,209
Special Cash Fund for Duties	\$500,000				\$500,000
OEQA Revolving Fund 200 for Duties		\$356,318			\$356,318
Education Leadership Oklahoma Revolving Fund 205 for Duties		\$351,464			\$351,464
Donations Revolving Fund 210 for Duties		\$0			\$0
Teacher's Competency Examination Revolving Fund 220 for Duties		\$335,433			\$335,433
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$1,567,209	\$1,043,215	\$0	\$0	\$2,610,424
<u>Oklahoma Educational Television Authority</u>					
FY'22 General Revenue for Duties	\$3,204,004				\$3,204,004
OETA Revolving Fund 200 for Duties		\$2,241,347			\$2,241,347
Federal Funds related to COVID-19					\$0
TOTAL	\$3,204,004	\$2,241,347	\$0	\$0	\$5,445,351
<u>Oklahoma State Regents for Higher Education</u>					
FY'22 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	\$585,237,024				\$585,237,024
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	\$47,372,299				\$47,372,299
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	\$47,372,299				\$47,372,299
Master Teacher Program 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	\$86,600,000				\$86,600,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'22 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'22 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	\$22,890,250				\$22,890,250
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	\$7,350,153				\$7,350,153
FY'22 General Revenue Fund for General Operating Budget of the Administrative Offices of the Oklahoma State Regents for Higher Education	\$4,232,974				\$4,232,974
OK State Regents Higher Education Revolving Fund 210 for Duties				\$1,921,000	\$1,921,000
OK Tuition Aid Grants Revolving Fund 235 for Duties		\$1,595,161			\$1,595,161
Higher Learning Access Trust Fund 920 for Duties		\$70,000,000			\$70,000,000
Institutions - Primary Budget				\$1,733,291,551	\$1,733,291,551
Institutions - Sponsored Budget				\$549,619,352	\$549,619,352
Federal Funds related to COVID-19				\$55,965,401	\$55,965,401
TOTAL	\$812,819,822	\$71,595,161	\$0	\$2,340,797,304	\$3,225,212,287
<u>Commissioners of the Land Office</u>					
FY'22 Commissioners of the Land Office Fund for Duties (appropriation)	\$8,379,276				\$8,379,276
Commissioners of the Land Office Revolving Fund 200 for Duties (Agency Revolving)		\$2,200,000			\$2,200,000
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 form Agency Capital Gains)				\$8,500,000	\$8,500,000
Commissioners of the Land Office Gas Purchasing Fund 702 for Duties (Flow Through Interagency Gas Program)			\$5,000,000		\$5,000,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
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)				\$300,000	\$300,000
Commissioners of the Land Office-Land Management Fees Fund 710 for Duties (Flow Through from Capital Gains)				\$350,000	\$350,000
Commissioners of the Land Office - Appropriated Cash Flow Reserve Fund 576-90 (Supplemental)	\$6,000,000				\$6,000,000
Federal Funds related to COVID-19					\$0
TOTAL	\$14,379,276	\$12,200,000	\$6,500,000	\$9,150,000	\$42,229,276
<u>Physician Manpower Training Commission</u>					
FY'22 General Revenue for Duties	\$6,546,877				\$6,546,877
Special Cash Fund	\$400,000				\$400,000
Physician Manpower Training Commission Residency Match Revolving Fund 205 for Duties		\$1,814,095			\$1,814,095
PMTC Revolving Fund 210 for Duties		\$73,228			\$73,228
Physician Manpower Training Commission Revolving Fund 215 for Duties		\$15,000			\$15,000
Nurse Student Assistance Revolving Fund 450 for Duties		\$150,000			\$150,000
Federal Funds related to COVID-19					\$0
TOTAL	\$6,946,877	\$2,052,323	\$0	\$0	\$8,999,200
<u>Oklahoma Department of Libraries</u>					
FY'22 General Revenue for Duties	\$4,346,315				\$4,346,315
Oklahoma Department of Libraries Revolving Fund 200 for Duties				\$350,068	\$433,307
Federal Library Fund 400 for Duties				\$2,765,387	\$2,235,821
Federal Pass Through Fund 405 for Duties				\$734,740	\$449,230
Federal Grant Funds Fund 410 for Duties				\$40,000	\$50,023
Federal Funds related to COVID-19				\$2,867,357	\$357,546
TOTAL	\$4,346,315	\$0	\$0	\$6,757,552	\$11,103,867
<u>Board of Trustees of the Oklahoma School of Science and Mathematics</u>					
FY'22 General Revenue for Duties	\$6,811,373				\$6,811,373
OSSM Revolving Fund 200 for Duties		\$502,715			\$502,715
Federal Funds related to COVID-19					\$0
TOTAL	\$6,811,373	\$502,715	\$0	\$0	\$7,314,088
<u>Oklahoma Center for the Advancement of Science and Technology</u>					
FY'22 General Revenue for Duties	\$4,918,617				\$4,918,617
Research Support Revolving Fund 200 for Duties	\$6,118,617				\$6,118,617
Seed-Capital Revolving Fund for Duties	\$2,759,308				\$2,759,308
Applied Research & Development for Industry Innovation	\$1,500,000				
Carryover		\$1,974,217			\$1,974,217

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds related to COVID-19		\$150,000			\$150,000
TOTAL	\$15,296,542	\$2,124,217	\$0	\$0	\$17,420,759
<u>State Auditor and Inspector</u>					
FY'22 General Revenue for Duties	\$4,300,315				\$4,300,315
State Auditor & Inspector Revolving Fund 200 for Duties			\$5,210,720	\$5,983,516	\$11,194,236
Oklahoma State Pension Committee Revolving Fund 215 for Duties		\$115,000			\$115,000
Federal Funds related to COVID-19					\$0
TOTAL	\$4,300,315	\$115,000	\$5,210,720	\$5,983,516	\$15,609,551
<u>State Election Board</u>					
FY'22 General Revenue for Duties	\$8,617,548				\$8,617,548
FY'21 Appropriated matching funds towards Fed. Security Grant				\$1,163,619	\$1,163,619
State Election Board Revolving Fund 200 for Duties		\$312,742	\$43,897		\$356,639
Federal Funds - HAVA 215				\$3,353,893	\$3,353,893
HAVA Special Depository Fund 210 for Duties				\$806,600	\$806,600
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$8,617,548	\$312,742	\$43,897	\$5,324,112	\$14,298,299
<u>Oklahoma Department of Emergency Management</u>					
FY'22 General Revenue for Duties	\$2,476,801				\$2,476,801
FY'21 General Revenue for the purpose of expanding weather radar infrastructure	\$1,600,000				\$1,600,000
Disaster Relief Matching Fund 200		\$2,000,000			\$2,000,000
911 Management Authority 220/480		\$8,410,762		\$3,500,000	\$11,910,762
OOHS Revolving Funds 235		\$204,936			\$204,936
Public Assistance/Hazard Mitigation Federal Grant Awards 424/450/460				\$125,450,594	\$125,450,594
OOHS Federal Funds 405				\$11,396,607	\$11,396,607
Federal Funds - Public Assistance DR4530 COVID19 Statewide				\$47,623,000	\$47,623,000
Federal Funds related to COVID-19 - EMPG-ARPA, EMPG-S				\$2,967,154	\$2,967,154
TOTAL	\$4,076,801	\$10,615,698	\$0	\$190,937,355	\$205,629,854
<u>Ethics Commission</u>					
FY'22 General Revenue for Duties	\$687,957				\$687,957
OK County Campaign, Ethics Revolving Fund 200 for Duties		\$126,227			\$126,227
Federal Funds related to COVID-19					\$0
TOTAL	\$687,957	\$126,227	\$0	\$0	\$814,184
<u>Office of the Governor</u>					
FY'21 General Revenue for Duties	\$3,557,940				\$3,557,940
Federal Funds related to COVID-19					\$0
TOTAL	\$3,557,940	\$0	\$0	\$0	\$3,557,940

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma House of Representatives</u>					
FY'21 General Revenue for Duties	\$19,183,536				\$19,183,536
Federal Funds related to COVID-19					\$0
TOTAL	\$19,183,536	\$0	\$0	\$0	\$19,183,536
<u>Legislative Service Bureau</u>					
FY'21 General Revenue for Duties	\$22,057,008				\$22,057,008
Federal Funds related to COVID-19					\$0
TOTAL	\$22,057,008	\$0	\$0	\$0	\$22,057,008
<u>Office of the Lieutenant Governor</u>					
FY'21 General Revenue for Duties	\$564,665				\$564,665
Federal Funds related to COVID-19					\$0
TOTAL	\$564,665	\$0	\$0	\$0	\$564,665
<u>Office of Management and Enterprise Services</u>					
FY'22 General Revenue for Duties (19201)	\$71,477,374				\$71,477,374
FY'21 General Revenue for Duties / Capitol Bond Debt Service (19102)	\$23,627,675				\$23,627,675
FY'22 General Revenue Fund for the Native American Cultural and Education Authority (19002)	\$5,554,851				\$5,554,851
FY'22 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES (11901)	\$1,598,917				\$1,598,917
FY'20 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES (11702)	\$522,776				\$522,776
FY'21 General Revenue for the purpose of security enhancements at the State Capitol Complex and the Governor's Mansion(19103)	\$10,000,000				\$10,000,000
FY'20 General Revenue Fund for the relocation of the state agencies currently housed within the Kerr and Edmondson buildings carried forward to FY'22 (19913)		\$2,466,878			\$2,466,878
FY'21 General Revenue Fund to be transferred to the Maintenance of State Buildings Revolving Fund operated by OMES	\$7,500,000				\$7,500,000
FY'20 General Revenue for Duties carried forward to FY'22 (19021)		\$3,432,396			\$3,432,396
FY'21 General Revenue for Duties carried forward to FY'22 (19111)		\$270,866			\$270,866
Office of Management and Enterprise Services Revolving Fund 200 for Duties			\$3,365,200		\$3,365,200
DCAM General Purpose Revolving Fund (20100)			\$3,928		\$3,928
Tribal Gaming Compliance Revolving Fund 20400		\$910,719			\$910,719
Risk Management Revolving Fund 205			\$51,763,321		\$51,763,321

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
for Duties					
Centrex Revolving Fund 210 for Duties			\$134,341,742		\$134,341,742
Digital Transform Program Revolving Fund 217			\$1,705,732		\$1,705,732
Foster Families Protection Fund 223 for Duties			\$466,140		\$466,140
Criminal Justice Pay for Success Revolving Fund 224		\$364,936			\$364,936
State Use Committee Revolving Fund 225 for Duties		\$359,912			\$359,912
Postal Service Revolving Fund 231 for Duties			\$661,648		\$661,648
Statewide Surplus Property Fund 244 for Duties			\$4,455,032		\$4,455,032
Building & Facility Revolving Fund 245 for Duties			\$16,761,498		\$16,761,498
CMIA Revolving Fund 250		\$36,000			\$36,000
OK Motor License Agent Indemnity Fund 255 for Duties		\$75,603			\$75,603
Risk Management Fire Protection Revolving Fund 260 for Duties		\$1,532,225			\$1,532,225
Risk Management Political Subdivision Fund 262 for Duties		\$120,624			\$120,624
Risk Mgmt. Workers' Comp Revolving Fund 26500			\$4,398,889		\$4,398,889
Pay for Success Innovation Fund 268		\$1,700,000			\$1,700,000
Vendor Registration Revolving Fund 270 for Duties		\$7,330			\$7,330
Vendor Fees and Rebates Fund 271 for Duties		\$6,210,081			\$6,210,081
State Recycling Revolving Fund 275 for Duties		\$56,476			\$56,476
State Surplus Property Revolving Fund 280 for Duties			\$1,111,334		\$1,111,334
State Construction Revolving Fund 282			\$218		\$218
Human Capital Management Revolving Fund 284 for Duties			\$33,050		\$33,050
State Employee Group Health Insurance Revolving Fund 290 for Duties		\$51,414,035			\$51,414,035
Medical Expense Liability Revolving Fund 292 for Duties		\$350,000			\$350,000
OK Print Shop Fund 294 for Duties			\$1,600,713		\$1,600,713
County Emergency & Transportation Revolving Fund 29500				\$4,000,000	\$4,000,000
State Motor Pool Fund 296 for Duties			\$10,421,152		\$10,421,152
Office of Personnel Management Revolving Fund 298 for Duties			\$6,429,338		\$6,429,338
FY '21 General Revenue to State-Tribal Litigation Revolving Fund (299)	\$10,000,000				\$10,000,000
Federal Funds related to COVID-19				\$4,971,717	\$4,971,717
TOTAL	\$130,281,593	\$69,308,082	\$237,518,932	\$8,971,717	\$446,080,324

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Merit Protection Commission</u>					
FY'22 General Revenue for Duties	\$383,934				\$383,934
FY'22 General Revenue for Duties carried forward to FY'22 (19111)		\$79,389			\$79,389
Oklahoma Merit Protection Commission Revolving Fund 200 for Duties		\$55,739			\$55,739
Federal Funds related to COVID-19					\$0
TOTAL	\$383,934	\$135,128	\$0	\$0	\$519,062
<u>Military Department</u>					
FY'22 General Revenue for Duties	\$18,911,582				\$18,911,582
45th Infantry Division Museum Fund 205 for Duties		\$15,000			\$15,000
Oklahoma Military Department Fund 210 for Duties		\$276,500			\$276,500
Income Tax Check off Revolving Fund 220 for Duties		\$16,000			\$16,000
Patriot License Plate Revolving Fund 225 for Duties		\$10,000			\$10,000
Army Federal Reimbursement Fund 400 for Duties				\$40,499,519	\$40,499,519
Air Guard Reimbursement Fund 405 for Duties				\$8,357,584	\$8,357,584
Army Advance Funds				\$18,000,000	\$18,000,000
Counter Drug Fund 415 for Duties				\$20,000	\$20,000
State Emergency Fund 424 for Duties				\$1,860,000	\$1,860,000
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$18,911,582	\$317,500	\$0	\$68,737,103	\$87,966,185
<u>Oklahoma State Senate</u>					
FY'22 General Revenue for Duties	\$11,067,919				\$11,067,919
Federal Funds related to COVID-19					\$0
TOTAL	\$11,067,919	\$0	\$0	\$0	\$11,067,919
<u>Oklahoma Space Industry Development Authority</u>					
FY'21 General Revenue Fund for Duties which will be transferred to the OK Space Industry Development Authority Revolving Fund.	\$400,000				\$400,000
Oklahoma Space Industry Development Authority Revolving Fund 200 for Duties		\$1,751,397		\$711,914	\$2,463,311
Federal Funds related to COVID-19					\$0
TOTAL	\$400,000	\$1,751,397	\$0	\$711,914	\$2,863,311
<u>Oklahoma Tax Commission</u>					
FY'22 General Revenue for Duties	\$43,844,417				\$43,844,417
Oklahoma Tax Commission Revolving Fund 200 for Duties		\$34,167,222			\$34,167,222
OTC & OMES Joint Computer Enhancement Fund 210 for Duties		\$14,959,529			\$14,959,529

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Oklahoma Tax Commission Reimbursement Fund 215 for Duties		\$8,667,075			\$8,667,075
License Plate Special Program Fund 220 for Duties		\$137,304			\$137,304
Used Tire Recycling Indemnity Fund 230 for Duties		\$13,296,572			\$13,296,572
County Government Education-Technical Revolving Fund 240 for Duties		\$6,624,558			\$6,624,558
OK Film Enhancement Rebate Program Fund 250 for Duties		\$28,283,508			\$28,283,508
Filmed in Oklahoma Program Revolving Fund 260 for Duties		\$30,000,000			\$30,000,000
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$43,844,417	\$136,135,767	\$0	\$0	\$179,980,184
<u>Department of Transportation</u>					
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.	\$186,893,663			(\$1,900,000)	\$184,993,663
Railroad Maintenance Revolving Fund 210 for Duties		\$1,000,000		\$19,906,907	\$20,906,907
Passenger Rail Revolving Fund 211 for Duties		\$2,850,000		\$1,164,500	\$4,014,500
Highway Construction Materials Fund 220 for Duties		\$350,000			\$350,000
Public Transit Revolving Fund 225 for Duties		\$3,850,000		\$79,419,420	\$83,269,420
County Equipment Revolving Fund 230 for Duties		\$50,000		\$5,500,000	\$5,550,000
Weight Station Improvement Revolving Fund 265 for Duties		\$3,500,000	\$8,000,000	\$80,000	\$11,580,000
Rebuilding Oklahoma Access & Driver Safety Fund 275 for Duties	\$575,000,000				\$575,000,000
High Priority Bridge Fund 280 for Duties		\$6,116,500			\$6,116,500
County Improvements for Roads and Bridges (CIRB) Fund 285 for Duties (FY '21 Supplemental)	\$20,000,000	\$91,800,000		\$33,000,000	\$144,800,000
Construction & Maintenance Fund 310 for Duties		\$4,000,000	\$45,000,000	\$690,290,250	\$739,290,250
CMIA Programs Disbursing Fund 340 for Duties					\$0
Federal Funds related to COVID-19				\$14,615,231	\$14,615,231
TOTAL	\$781,893,663	\$113,516,500	\$53,000,000	\$842,076,308	\$1,790,486,471
<u>Office of the State Treasurer</u>					
FY'22 General Revenue for Duties	\$2,984,823				\$2,984,823
Special Cash Fund to pay for state land reimbursements	\$95,000				\$95,000
Cash-flow (090 Reserve fund) for the purpose of treasury software modernization	\$5,000,000				\$5,000,000
State Treasurer's Revolving Fund 200 for Duties			\$722,672		\$722,672

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Secure Lending and Customer Fee Revolving Fund 215 for Duties		\$450,000			\$450,000
Unclaimed Property Fund 260 for Duties		\$3,833,372			\$3,833,372
Unclaimed Property Clearinghouse Fund 265 for Duties		\$4,865,000			\$4,865,000
Seed for OK Kids 275		\$17,530			\$17,530
Bond Oversight Rev Fund 285		\$165,565			\$165,565
Federal Funds related to COVID-19		\$0			\$0
TOTAL	\$8,079,823	\$9,331,467	\$722,672	\$0	\$18,133,962
<u>Oklahoma Aeronautics Commission</u>					
FY'22 General Revenue for Duties	\$2,000,000				\$2,000,000
Aeronautics Commission Revolving Fund 200 for duties		\$7,115,138			\$7,115,138
Federal Fund 400 for duties				\$1,761,869	\$1,761,869
Federal Funds related to COVID-19					\$0
TOTAL	\$2,000,000	\$7,115,138	\$0	\$1,761,869	\$10,877,007
<u>Oklahoma Health Care Authority</u>					
FY'22 General Revenue for Duties	\$726,739,171				\$726,739,171
FY'22 General Revenue for Transfer to FMAP Preservation Fund	\$164,138,054	(\$164,138,054)			\$0
FY'21 General Revenue for Duties	\$120,000,000				\$120,000,000
FY'22 Health Care Enhancement Fund	\$147,611,950				\$147,611,950
FY'20 Health Care Enhancement Fund	\$14,186,333				
Tobacco Settlement Fund	\$13,684,375				\$13,684,375
Opioid Lawsuit Settlement Fund 383	\$7,977,420				\$7,977,420
Oklahoma Health Care Authority Revolving Fund 200 for Duties		\$25,949,722	\$3,294,390	\$155,346,090	\$184,590,202
Health Employment and Economy Improvement Act Revolving Fund 245 for Duties		\$11,875,068		\$31,681,515	\$43,556,583
CMIA Programs Disbursing Fund 340 for Duties		\$725,693,047	\$444,614,763	\$5,243,545,688	\$6,413,853,498
Federal Funds related to COVID-19				\$421,849,128	\$421,849,128
TOTAL	\$1,194,337,303	\$599,379,783	\$447,909,153	\$5,852,422,421	\$8,094,048,660
<u>Department of Mental Health and Substance Abuse Services</u>					
FY'22 General Revenue for Duties	\$229,939,861				\$229,939,861
Cash Flow Reserve Fund (Fund 090)	\$50,000,000				\$50,000,000
Oklahoma Medical Marijuana Authority Revolving Fund 248 for Duties	\$12,500,000				\$12,500,000
Opioid Lawsuit Settlement Fund 383	\$15,500,000				\$15,500,000
FY'22 Alcoholic Beverage Control Fund	\$12,350,000				\$12,350,000
FY'20 Alcoholic Beverage Control Fund	\$1,199,736				\$1,199,736
Department of Mental Health Revolving Fund 200 for Duties		\$6,995,819	\$79,141,472		\$86,137,291
Drug Abuse Education and Treatment Revolving Fund 220 for Duties			\$566,724		\$566,724
Group Housing Loan Revolving Fund 240 for Duties		\$1,000			\$1,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Community Based Substance Abuse Revolving Fund 245 for Duties		\$215,100	\$393,000		\$608,100
Prevention of Youth Access to Alcohol Revolving Fund 250 for Duties			\$27,939		\$27,939
Federal Funds Revolving Fund 410 for Duties				\$31,741,560	\$31,741,560
Federal Funds Revolving Fund 440 for Duties				\$10,223,484	\$10,223,484
Substance Abuse Block Grant Revolving Fund 445 for Duties				\$25,668,509	\$25,668,509
Federal Funds related to COVID-19			\$22,298,554	\$30,721,642	\$53,020,196
TOTAL	\$321,489,597	\$7,211,919	\$102,427,689	\$98,355,195	\$529,484,400
<u>State Department of Health</u>					
FY'22 General Revenue for Duties	\$59,337,964				\$59,337,964
Genetic Counseling License Revolving Fund 203 for Duties		\$73,032			\$73,032
Tobacco Prevention and Cessation Revolving Fund 204 for Duties		\$1,350,133			\$1,350,133
Alternatives to Abortion Services Revolving Fund 207 for Duties		\$5,000			\$5,000
Public Health Special Revolving Fund 210 for Duties		\$75,604,257		\$35,640,000	\$111,244,257
Home Health Care Revolving Fund 212 for Duties		\$158,955			\$158,955
Oklahoma National Background Check Fund 216 for Duties		\$1,901,582			\$1,901,582
Civil Monetary Penalty Revolving Fund 220 for Duties		\$3,536,279			\$3,536,279
Oklahoma Organ Donor Education and Awareness Program Revolving Fund 222 for Duties		\$118,338			\$118,338
Breast Cancer Act Revolving Fund 225 for Duties		\$46,197			\$46,197
Oklahoma Leukemia and Lymphoma Revolving Fund 228 for Duties		\$25,000			\$25,000
Trauma Care Assistance Revolving Fund 236 for Duties		\$22,260,959			\$22,260,959
Oklahoma Medical Marijuana Authority Revolving Fund 248		\$47,432,675			\$47,432,675
Child Abuse Prevention Revolving Fund 265 for Duties		\$64,970			\$64,970
Emergency Medical Personnel Death Benefit Revolving Fund 267 for Duties		\$20,000			\$20,000
Oklahoma Emergency Response System Stabilization and Improvement Revolving Fund 268 for Duties		\$1,750,000			\$1,750,000
Dental Loan Repayment Revolving Fund 284 for Duties		\$625,000			\$625,000
Oklahoma State Athletic Commission Revolving Fund 295 for Duties		\$531,668			\$531,668
CMIA Programs Disbursing Fund 340 for Duties				\$45,000,000	\$45,000,000
Federal Funds Revolving Fund 400 for Duties				\$182,190,407	\$182,190,407
Federal Funds Ryan White 410				\$8,584,958	\$8,584,958
Ryan White Drug Rebate Fund 411				\$27,041,090	\$27,041,090
Federal Funds related to COVID-19				\$246,757,644	\$246,757,644
TOTAL	\$59,337,964	\$155,504,045	\$0	\$545,214,099	\$760,056,108

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>University Hospitals Authority</u>					
FY'22 General Revenue for Duties	\$86,591,554				\$86,591,554
University Hospitals Authority Disbursing Fund 201 for Duties		\$72,563,490	\$9,000,000		\$81,563,490
Children's Donated Fund 215 for Duties		\$1,018,000			\$1,018,000
Federal Funds related to COVID-19					\$0
TOTAL	\$86,591,554	\$73,581,490	\$9,000,000	\$0	\$169,173,044
<u>Oklahoma Department of Veterans Affairs</u>					
FY'22 General Revenue for Duties	\$34,316,393				\$34,316,393
Oklahoma Department of Veterans Affairs State Match for Capital Projects and Debt Payments 205		\$2,321,835			\$2,321,835
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		\$1,738			\$1,738
Oklahoma Department of Veterans Affairs Revolving Fund 220 for Duties		\$14,537,347			\$14,537,347
Buffalo Soldier License Plates Revolving Fund 230 for Duties		\$1,120			\$1,120
Indigent Burial Revolving Fund 245 for Duties		\$8,000			\$8,000
Federal Funds Revolving Fund 400 for Duties				\$101,051,135	\$101,051,135
Federal Funds State Accrediting Agency Revolving Fund 405 for Duties				\$453,020	\$453,020
Federal Matching Reimbursement for Construction Grant Projects Revolving Fund 425				\$1,535,545	\$1,535,545
Federal Funds related to COVID-19					\$0
TOTAL	\$34,316,393	\$17,040,040	\$0	\$103,039,700	\$154,396,133
<u>Oklahoma State University Medical Authority</u>					
FY'22 General Revenue for Duties	\$60,477,141				\$60,477,141
OSU Medical Authority Disbursing Fund 290 for Duties		\$3,000,000		\$1,000,000	\$4,000,000
Federal Funds related to COVID-19					\$0
TOTAL	\$60,477,141	\$3,000,000	\$0	\$1,000,000	\$64,477,141
<u>J.D. McCarty Center for Children With Developmental Disabilities</u>					
FY'22 General Revenue for Duties	\$4,750,818				\$4,750,818
J.D. McCarty Center Handicapped Revolving Fund 210 for Duties		\$5,352,098			\$5,352,098
Gifts and Bequests Revolving Fund 215 for Duties		\$50,000			\$50,000
SoonerCare (Medicaid Provider Payments from OHCA)			\$14,471,559		\$14,471,559
Contractual Service payments from Public Schools		\$37,000			\$37,000
Maternal & Child Health Services Block Grant payments from DHS for Respite Patient Care			\$50,000		\$50,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds related to COVID-19			\$700,000		\$700,000
TOTAL	\$4,750,818	\$5,439,098	\$15,221,559	\$0	\$25,411,475
<u>Department of Human Services</u>					
FY'22 General Revenue for Duties	\$695,085,502				\$695,085,502
Cash Flow Reserve Fund (Fund 090)	\$22,500,000				\$22,500,000
Grants and Donations Fund 200 for Duties		\$100,000			\$100,000
Income Tax Check off Revolving Fund 210 for Duties		\$50,000			\$50,000
Quality of Care Fund 215 for Duties		\$1,000			\$1,000
Fed Disallowance Fund		\$25,000			\$25,000
Child Abuse Multidisciplinary Account Fund 225 for Duties		\$3,500,000			\$3,500,000
Indigent Health Care Fund 230 for Duties		\$0			\$0
OK Benefits Fund 240 for Duties		\$17,693,000			\$17,693,000
Adaptive Grant Program Fund 245 for Duties		\$100,000			\$100,000
Support Adoption Fund 250 for Duties		\$25,000			\$25,000
Silver Haired Legislature fund 260 for Duties		\$5,000			\$5,000
Choose Life Assistance Program Fund 265 for Duties		\$10,000			\$10,000
Reintegration of Inmates Fund 270 for Duties		\$1,000			\$1,000
SORC Revolving Fund 275 for Duties		\$25,000			\$25,000
OK AIDS Care Fund 280 for Duties		\$10,000			\$10,000
Human Services Disbursing Fund 322 for Duties			\$71,355,553	\$420,485,699	\$491,841,252
Human Services Medical & Assistance Disbursing Fund 340 for Duties			\$8,615,533	\$1,446,780,970	\$1,455,396,503
Federal Funds related to COVID-19			\$7,048,594	\$330,000,000	\$337,048,594
TOTAL	\$717,585,502	\$21,545,000	\$87,019,680	\$2,197,266,669	\$3,023,416,851
<u>Office of Juvenile Affairs</u>					
FY'22 General Revenue for Duties	\$94,544,715				\$94,544,715
OJA Revolving Fund 200 for Duties		\$982,512			\$982,512
Parental Responsibility Fund 205 for Duties		\$192,410			\$192,410
Santa Claus Commission Revolving Fund 210 for Duties		\$11,478			\$11,478
Charter School Fund 250 for Duties			\$1,150,542		\$1,150,542
Delinquency Prevention Fund for Duties		\$497,513			\$497,513
Federal Grant Fund - Pass Through Fund 405 for Duties				\$211,374	\$211,374
Federal Grant Fund - Reimbursement Fund 410 for Duties				\$20,739,749	\$20,739,749
Federal Funds related to COVID-19					\$0
TOTAL	\$94,544,715	\$1,683,913	\$1,150,542	\$20,951,123	\$118,330,293

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>State Department of Rehabilitation Services</u>					
FY'22 General Revenue for Duties	\$34,875,002				\$34,875,002
Oklahoma School for the Blind Revolving Fund 212 for Duties		\$6,495	\$7,200		\$13,695
Oklahoma School for the Deaf Revolving Fund 213 for Duties			\$30,000		\$30,000
Department of Rehabilitation Services Donation Fund 216 for Duties		\$185,912			\$185,912
Interpreter Certification Fund 218 for Duties		\$25,000			\$25,000
Telecommunications for Hearing Impaired Fund 235 for Duties		\$300,000			\$300,000
DRS Medical & Assistance Disbursing Fund 340 for Duties		\$70,500		\$31,846,000	\$31,916,500
Rehab Services Disbursing Fund 350 for Duties		\$4,781,874	\$1,644,017	\$87,391,643	\$93,817,534
Surplus Fund 492				\$2,647	
Federal Funds related to COVID-19					\$0
TOTAL	\$34,875,002	\$5,369,781	\$1,681,217	\$119,240,290	\$161,166,290
<u>Oklahoma Commission on Children and Youth</u>					
FY'22 General Revenue for Duties	\$2,509,414				\$2,509,414
FY'21 Carryover General Revenue for Duties		\$704,000			\$704,000
CJA Grants for Duties		\$45,000			\$45,000
Child Abuse Multi-Disciplinary Teams Account Fund 210 for Duties		\$743,910			\$743,910
Oklahoma Commission on Children and Youth Fund 200 for Duties		\$1,366,593			\$1,366,593
Federal Funds related to COVID-19					\$0
TOTAL	\$2,509,414	\$2,859,503	\$0	\$0	\$5,368,917
<u>Office of Disability Concerns</u>					
FY'22 General Revenue for Duties	\$307,095				\$307,095
Office of Disability Concerns Fund 200 for Duties		\$0			\$0
Client Assistance Federal Fund 400 for Duties		\$132,500			\$132,500
Federal Funds related to COVID-19					\$0
TOTAL	\$307,095	\$132,500	\$0	\$0	\$439,595
<u>Oklahoma Department of Agriculture, Food, and Forestry</u>					
FY'22 General Revenue for Duties	\$27,423,346				\$27,423,346
Special Cash Fund for Duties	\$4,104,550				\$4,104,550
Rural Fire Defense Equipment Revolving Fund 205 for Duties		\$236,500			\$236,500
Agriculture Revolving Fund 210 for Duties		\$11,537,978	\$55,627	\$7,791,336	\$19,384,941
Enhancement & Diversification Fund 225 for Duties		\$150,000			\$150,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Oklahoma Pet Overpopulation Fund 230 for Duties		\$12,000			\$12,000
Animal Friendly Revolving Fund 235 for Duties		\$12,000			\$12,000
Egg Grading Revolving Fund 262 for Duties				\$1,291,463	\$1,291,463
Milk & Milk Production Inspection Revolving Fund 285 for Duties				\$300,000	\$300,000
Healthy Food Financing Revolving Fund 287 for Duties		\$150,000			\$150,000
Viticulture and Enology Development Fund 256 for Duties		\$350,000			\$350,000
Specialty Crop Block Grants - Federal Fund 420 for Duties				\$575,851	\$575,851
Farm and Ranch Stress Alliance - Federal Fund 430 for Duties				\$500,000	\$500,000
FY'20 General Revenue for Duties Carryforward Fund 19011		\$1,428,800			\$1,428,800
Federal Funds related to COVID-19					\$0
TOTAL	\$31,527,896	\$13,877,278	\$55,627	\$10,458,650	\$55,919,451
<u>Oklahoma Department of Commerce</u>					
FY'22 General Revenue for Duties	\$22,077,680				\$22,077,680
FY'21 General Revenue to the Quick Action Closing Fund	\$20,000,000				\$20,000,000
FY'21 General Revenue for a business incubator program	\$15,000,000				\$15,000,000
FY'20 Carryover for Duties		\$11,196			\$0
FY'21 Carryover for Duties		\$1,294,679			\$0
Oklahoma Department of Commerce Revolving Fund 205 for Duties		\$595,640		\$150,000	\$745,640
Historic Greenwood/June Fest Revolving Fund 211		\$500			\$500
Oklahoma Main Street Fund 250		\$15,005			\$15,005
Oklahoma Quick Action Closing Fund 255 for Duties		\$22,906,211			\$22,906,211
Workforce Work-based Learning Fund 270 for Duties		\$86,000			\$86,000
HHS Community Service Block Grant Fund 400 for Duties				\$3,191,103	\$3,191,103
Oklahoma Department of Human Services LIHEAP Fund 405 for Duties				\$43,823,416	\$43,823,416
Indirect Cost Fund 412 for Duties				\$1,225,612	\$1,225,612
HUD-Community Development Block Grant Fund 455 for Duties				\$541,365	\$541,365
Federal Funds related to COVID-19				\$20,320,797	\$20,320,797
TOTAL	\$57,077,680	\$24,909,231	\$0	\$69,252,293	\$151,239,204
<u>Oklahoma Conservation Commission</u>					
FY'22 General Revenue for Duties	\$13,726,001				\$13,726,001
FY'21 Carryover for Duties		\$964,254			\$964,254
GIS Revolving Fund 205 for Duties		\$9,370			\$9,370
Carbon Sequestration Assessment Cash Fund 220 for Duties		\$15,000			\$15,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Donation Fund 245 for Duties		\$528,437			\$528,437
OK Conservation Commission Infrastructure Revolving Fund 250 for Duties		\$4,675,642			\$4,675,642
TNC Tag Fund 255		\$138,000			\$138,000
Federal Fund 400 for Duties				\$15,453,185	\$15,453,185
Federal Funds related to COVID-19					\$0
TOTAL	\$13,726,001	\$6,330,703	\$0	\$15,453,185	\$35,509,889
<u>Corporation Commission</u>					
FY'21 General Revenue for Duties	\$16,876,719				\$16,876,719
Corporation Commission Revolving Fund 202 for Duties		\$8,835,622	\$1,000,000		\$9,835,622
Petroleum Storage Tank Indemnity Fund 205 for Duties		\$5,318,741			\$5,318,741
Corporation Commission Storage Tank Regulation Revolving Fund 210 for Duties		\$253,872			\$253,872
Corporation Commission Plugging Fund 215 for Duties		\$1,412,000			\$1,412,000
Public Utility Regulation Revolving Fund 220 for Duties		\$8,764,643			\$8,764,643
Oklahoma Leaking Underground Storage Tank Fund 225 for Duties		\$950,000			\$950,000
Oil & Gas Division Revolving Fund 230 for Duties		\$4,254,544	\$2,700,000		\$6,954,544
Trucking One Stop Shop Fund 245 for Duties		\$19,999,609			\$19,999,609
Federal Fund 400 for Duties				\$614,480	\$614,480
Underground Storage Tank Grant Program Fund 405 for Duties				\$538,505	\$538,505
Special Grant Funding 410 for Duties				\$177,912	\$177,912
Leaking Storage Tank Trust Fund 425 for Duties				\$961,989	\$961,989
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$16,876,719	\$49,789,031	\$3,700,000	\$2,292,886	\$72,658,636
<u>Department of Environmental Quality</u>					
FY'22 General Revenue for Duties	\$9,027,346				\$9,027,346
FY'20 Carryover for Duties		\$33,130			\$33,130
FY'21 Carryover for Duties		\$250,362			\$250,362
Department of Environmental Quality Revolving Fund 200 for Duties		\$42,407,333			\$42,407,333
Environmental Education Revolving Fund 210 for Duties		\$15,000			\$15,000
Hazardous Waste Fund 220 for Duties		\$69,650			\$69,650
Certification Fund 225 for Duties		\$862,756			\$862,756
Federal Fund 400 for Duties				\$31,886,901	\$31,886,901
Brownfield Revolving Loan Fund 403				\$215,000	\$215,000
Environment Settlement Fund 405 for Duties				\$4,300,419	\$4,300,419
Federal Water Quality Management Fund 410 for Duties				\$7,503,285	\$7,503,285
Federal Funds related to COVID-19					\$0
TOTAL	\$9,027,346	\$43,638,231	\$0	\$43,905,605	\$96,571,182

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Historical Society</u>					
FY'22 General Revenue for Duties	\$13,192,324				\$13,192,324
FY'21 Carryover for Duties		\$549,959			\$549,959
Oklahoma Historical Society Revolving Fund 200 for Duties		\$2,950,848			\$2,950,848
Oklahoma Historical Society Capital Improvement & Operations Revolving Fund 225 for Duties		\$1,832,947			\$1,832,947
Tulsa Race Massacre Revolving Fund 241 for Duties		\$1,466,983			\$1,466,983
The Will Rogers Memorial Revolving Fund 290 for Duties		\$182,504			\$182,504
Federal Grant 69-1-Restore Historical Site Fund 400 for Duties				\$1,068,208	\$1,068,208
Federal Funds related to COVID-19					\$0
TOTAL	\$13,192,324	\$6,983,241	\$0	\$1,068,208	\$21,243,773
<u>Oklahoma Horse Racing Commission</u>					
Breeding Development Fund 205 for Duties		\$122,250			\$122,250
Law Enforcement Revolving Fund 210 for Duties		\$100,000			\$100,000
Oklahoma Horse Racing Commission Gaming Regulation Revolving Fund 215 for Duties		\$3,335,659			\$3,335,659
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$3,557,909	\$0	\$0	\$3,557,909
<u>Insurance Department</u>					
State Insurance Commissioner Revolving Fund 200 for Duties		\$18,919,637			\$18,919,637
Oklahoma Certified Real Estate Appraisers Revolving Fund 225 for Duties		\$663,055			\$663,055
Insurance Department Anti-Fraud Revolving Fund 230 for Duties		\$91,820			\$91,820
Federal Grant Fund 410 for Duties				\$1,254,351	\$1,254,351
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$19,674,512	\$0	\$1,254,351	\$20,928,863
<u>J.M. Davis Memorial Commission</u>					
FY'22 General Revenue for Duties	\$330,000				\$330,000
JM Davis Memorial Commission Fund 200 for Duties		\$135,839			\$135,839
Federal Funds related to COVID-19					\$0
TOTAL	\$330,000	\$135,839	\$0	\$0	\$465,839
<u>Department of Labor</u>					
FY'21 General Revenue for Duties	\$2,393,015				\$2,393,015
Carryover from all funds used in FY '21- for Duties		\$482,143			\$482,143
FY'22 Special Occupational Health and Safety Fund for Duties	\$902,500				\$902,500
FY'20 Special Occupational Health and Safety Fund for Duties	\$282,698				\$282,698
Department of Labor Revolving Fund 200 for Duties (Including \$1,000,000 from the Multiple Injury Trust Fund)		\$3,193,741			\$3,193,741

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Alternative Fuels Technology Certification Revolving Fund 251 for Duties		\$19,836			\$19,836
Alternative Fuels Inspection Fees/Fines 252		\$41,167			\$41,167
Compressed Natural Gas Conversion Safety & Regulation Fund 255 for Duties		\$392,695			\$392,695
Alarm and Locksmith Industry Revolving Fund 280 for Duties		\$702,368			\$702,368
Federal Fund 410 for Duties				\$1,541,499	\$1,541,499
Federal Funds related to COVID-19					\$0
TOTAL	\$3,578,213	\$4,831,950	\$0	\$1,541,499	\$9,951,662
<u>Department of Mines</u>					
FY'22 General Revenue for Duties	\$769,933				\$769,933
Department of Mines Revolving Fund 200 for Duties		\$1,190,249			\$1,190,249
Oklahoma Miner Training Institute Revolving Fund 205 for Duties		\$207,500			\$207,500
US Department of Interior Federal Fund 400 for Duties				\$920,819	\$920,819
US Department of Labor Federal Fund 405 for Duties				\$200,000	\$200,000
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$769,933	\$1,397,749	\$0	\$1,120,819	\$3,288,501
<u>Oklahoma Tourism and Recreation Department</u>					
FY'22 General Revenue for Duties	\$23,461,601				\$23,461,601
Oklahoma Tourism & Recreation Department Revolving Fund 215 for Duties		\$41,649,576			\$41,649,576
Oklahoma Tourism Promotion Revolving Fund 225 for Duties		\$5,904,663			\$5,904,663
State Parks System Improvement Fund 250 for Duties		\$3,744,257			\$3,744,257
Color OK Revolving Fund 265 for Duties		\$10,000			\$10,000
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		\$10,435,059			\$10,435,059
Oklahoma Tourism Welcome Center Project Revolving Fund 272 for Duties		\$0			\$0
Oklahoma Tourism Donations and Reimbursement Revolving Fund 280 for Duties		\$2,673,580			\$2,673,580
Oklahoma State Park Trust Fund 360 for Duties		\$320,871			\$320,871
Land & Water Conservation Fund 475 for Duties				\$2,500,000	\$2,500,000
Federal Funds related to COVID-19					\$0
TOTAL	\$23,461,601	\$67,365,708	\$0	\$2,500,000	\$93,327,309
<u>Oklahoma Water Resources Board</u>					
FY'22 General Revenue for Duties	\$7,205,323				\$7,205,323

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Well Drillers & Pump Installers Remedial Action Indemnity Fund 210 for Duties		\$50,000			\$50,000
Oklahoma Water Resources Board Revolving Fund 215 for Duties		\$2,387,178			\$2,378,178
Oklahoma Water Resources Revolving Fund 240 for Duties		\$538,100			\$538,100
Well Drillers and Pump Installers Regulation Fund 245 for Duties		\$20,000			\$20,000
Community Water Infrastructure Development Revolving Fund 250 for Duties		\$2,627,700			\$2,627,700
Administration & Project Federal Fund 400 for Duties				\$3,077,095	\$3,077,095
USGS Cooperative Program Fund 420 for Duties				\$301,300	\$301,300
Drinking Water Treatment Loan Administration Fund 444 for Duties			\$180,000	\$2,253,477	\$2,433,477
Clean Water State Revolving Fund Loan Fund 445 for Duties				\$2,183,219	\$2,183,219
Wastewater Facility Construction Revolving Loan Fund 472 for Duties				\$1,080,000	\$1,080,000
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$7,205,323	\$5,622,978	\$180,000	\$8,895,091	\$21,903,392
<u>Alcoholic Beverage Laws Enforcement Commission</u>					
FY'22 General Revenue for Duties	\$2,753,659				\$2,753,659
Surcharges 200		\$23,800			\$23,800
Seized and Forfeited Property Fund 205 for Duties		\$25,500			\$25,500
Alcoholic Beverage Governance Fund 210 for Duties		\$3,172,500			\$3,172,500
Interagency Reimbursement Fund 443 for Duties			\$157,241		\$157,241
Surplus Property Sales 49X				\$69,379	\$69,379
Convenience Fees 700					\$0
Federal Funds related to COVID-19					\$0
TOTAL	\$2,753,659	\$3,221,800	\$157,241	\$69,379	\$6,202,079
<u>Department of Corrections</u>					
FY'22 General Revenue for Duties	\$492,699,190				\$492,699,190
FY'21 General Revenue for Duties	\$50,000,000				\$50,000,000
Revenue Stabilization Fund 105 for Duties					
Department of Corrections Revolving Fund 200 for Duties		\$19,446,978			\$19,446,978
Department of Corrections Inmate and Employee Welfare and Canteen System Revolving Fund 205 for Duties		\$9,066,289			\$9,066,289
Oklahoma Community Sentencing Revolving Fund 210 for Duties		\$1,147,325			\$1,147,325
County Jail Transportation Reimbursement Revolving Fund 225 for Duties		\$500,000			\$500,000
Industries Revolving Fund 280 for Duties		\$26,153,573			\$26,153,573
Opioid Lawsuit Settlement Fund 383	\$1,579,714				\$1,579,714
Title 1 Federal Fund 410 for Duties				\$1,278,185	\$1,278,185

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Agency Relationship Fund 430 for Duties				\$1,869,869	\$1,869,869
Federal Funds related to COVID-19					\$0
TOTAL	\$544,278,904	\$56,314,165	\$0	\$3,148,054	\$603,741,123
<u>Court of Criminal Appeals</u>					
FY'22 General Revenue for Duties	\$4,022,707				\$4,022,707
Federal Funds related to COVID-19					\$0
TOTAL	\$4,022,707	\$0	\$0	\$0	\$4,022,707
<u>District Attorneys Council</u>					
FY'22 General Revenue for Duties	\$58,779,782				\$58,779,782
Revenue Stabilization Fund 105 for Duties					\$0
District Attorneys Council Revolving Fund 210 for Duties		\$8,327,514	\$5,504,445	\$11,763,619	\$25,595,578
District Attorneys Evidence Fund 225 for Duties		\$491,014			\$491,014
Crime Victims Compensation Revolving Fund 230 for Duties		\$4,420,000		\$2,000,000	\$6,420,000
Sexual Assault Examination Fund 240 for Duties			\$1,000,000		\$1,000,000
Justice Assistance Grant Trust Fund 405 for Duties				\$2,786,041	\$2,786,041
Federal Fund 410 for Duties				\$8,298,800	\$8,298,800
John R. Justice Grant Program Federal Fund 415 for Duties				\$38,319	\$38,319
Victims of Crime Federal Fund 420 for Duties				\$21,928,249	\$21,928,249
Federal Funds related to COVID-19				\$3,131,641	\$3,131,641
TOTAL	\$58,779,782	\$13,238,528	\$6,504,445	\$49,946,669	\$128,469,424
<u>District Courts</u>					
FY'22 State Judicial Revolving Fund for financial support of the District Courts	\$20,000,000				\$20,000,000
Special Cash Fund	\$48,241,076				\$48,241,076
District Court Revolving Fund 230 for Duties		\$2,701,326			\$2,701,326
Lengthy Trial Revolving Fund 235 for Duties		\$20,000			\$20,000
Opioid Lawsuit Settlement Fund 383					\$0
Federal Funds related to COVID-19					\$0
TOTAL	\$68,241,076	\$2,721,326	\$0	\$0	\$70,962,402
<u>Indigent Defense System</u>					
FY'22 General Revenue for Duties*	\$20,537,878				\$20,537,878
Indigent Defense System Revolving Fund 200 for Duties		\$900,000			\$900,000
Contract Retention Revolving Fund 230 for Contract Payments		\$1,202,640			\$1,202,640
Federal Funds related to COVID-19					\$0
TOTAL	\$20,537,878	\$2,102,640	\$0	\$0	\$22,640,518
<u>Oklahoma State Bureau of Investigation</u>					
FY'22 General Revenue for Duties	\$19,266,849				\$19,266,849
OSBI Revolving Fund 200 for Duties		\$13,442,460	\$87,000	\$6,006,728	\$19,536,188
OSBI Evidence Fund 700		\$13,634			\$13,634
A.F.I.S. Fund 210 for Duties		\$4,777,720			\$4,777,720

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Forensic Science Improvement Revolving Fund 220 for Duties		\$5,350,716			\$5,350,716
Federal Funds related to COVID-19	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,266,849	\$23,584,530	\$87,000	\$6,006,728	\$48,945,107
<u>Council on Law Enforcement Education and Training</u>					
FY'22 C.L.E.E.T. Fund for Duties	\$2,510,658				\$2,510,658
FY'21 General Revenue for Duties	\$1,131,433				\$1,131,433
FY'20 C.L.E.E.T. Fund for Duties	\$19,488				\$19,488
Firearms Instructor Revolving Fund 205 for Duties		\$25,547			\$25,547
Peace Officer Revolving Fund 210 for Duties		\$536,011	\$88,687		\$624,698
Training Center Revolving Fund 215 for Duties		\$1,535,109			\$1,535,109
CLEET Private Security Revolving Fund 220 for Duties		\$463,365			\$463,365
CLEET Bail Enforcer Security Revolving Fund 225 for Duties		\$26,100			\$26,100
Federal Funds related to COVID-19					\$0
TOTAL	\$3,661,579	\$2,586,132	\$88,687	\$0	\$6,336,398
<u>Board of Medicolegal Investigations</u>					
FY'22 General Revenue for Duties	\$19,162,057				\$19,162,057
Chief Medical Examiner Revolving Fund 200 for Duties		\$5,467,824			\$5,467,824
Opioid Lawsuit Settlement Fund 383					\$0
Federal Fund 400 for Duties				\$70,030	\$70,030
Federal Funds related to COVID-19					\$0
TOTAL	\$19,162,057	\$5,467,824	\$0	\$70,030	\$24,699,911
<u>Oklahoma State Bureau of Narcotics and Dangerous Drugs Control</u>					
FY'22 General Revenue for Duties	\$745,330				\$745,330
Bureau of Narcotics Revolving Fund 210 for Duties		\$16,376,545		\$685,685	\$17,062,230
Bureau of Narcotics Drug Education Revolving Fund 215 for Duties		\$64,866			\$64,866
Drug Money Laundering and Wire Transmitter Revolving Fund 220 for Duties		\$8,275,137			\$8,275,137
Asset Forfeitures / Seizures Fund 225 for Duties		\$1,230,333			\$1,230,333
Opioid Lawsuit Settlement Fund 383	\$2,400,000				\$2,400,000
Federal Seizures Fund 410 for duties				\$0	\$0
Federal Grants for Duties				\$3,129,360	\$3,129,360
Official Advance Fund 700				\$400,000	\$400,000
Federal Funds related to COVID-19					\$0
TOTAL	\$3,145,330	\$25,946,881	\$0	\$4,215,045	\$33,307,256
<u>Pardon and Parole Board</u>					
FY'22 General Revenue for Duties	\$2,273,400				\$2,273,400
Federal Funds related to COVID-19	\$0				\$0
TOTAL	\$2,273,400	\$0	\$0	\$0	\$2,273,400
<u>Department of Public Safety</u>					
FY'22 General Revenue for Duties	\$78,149,776				\$78,149,776
FY'22 State Public Safety Fund	\$23,149,071				\$23,149,071

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'20 State Public Safety Fund	\$1,528,399				\$1,528,399
FY '21 GR (Supplemental)for REAL ID megacenters	\$6,622,507				\$6,622,507
Department of Public Safety Revolving Fund 200 for Duties		\$17,991,411	\$8,239,371		\$26,230,782
Department of Public Safety Patrol Vehicle Revolving Fund 210 for Duties		\$3,350,336			\$3,350,336
DPS Seized Monies Revolving Fund 215 (Federal)		\$308,000			\$308,000
DPS Seized Monies Revolving Fund 220 (State)		\$2,966,652			\$2,966,652
Computer Imaging System Revolving Fund 225 for Duties		\$8,557,169			\$8,557,169
Motorcycle Safety and Educational Program Revolving Fund 240 for Duties		\$441,360			\$441,360
DPS Restricted Revolving Fund 245 for Duties		\$10,926,171	\$17,445,675		\$28,371,846
Patrol Academy Revolving Fund 250					\$0
Impaired Driver Database Revolving Fund 265		\$96,400			\$96,400
CRF Payroll Reimbursement Fund 289				\$2,181,881	\$2,181,881
Federal Matching Fund 405 for Duties				\$19,841,228	\$19,841,228
Federal Funds related to COVID-19					\$0
TOTAL	\$109,449,753	\$44,637,499	\$25,685,046	\$22,023,109	\$201,795,407
<u>Supreme Court</u>					
FY'22 General Revenue for Duties	\$12,249,271				\$12,249,271
Special Cash Fund	\$3,974,584				\$3,974,584
Oklahoma Court Information System Revolving Fund 200 for Duties		\$18,400,128			\$18,400,128
Supreme Court Revolving Fund 205 for Duties		\$157,000			\$157,000
Law Library Revolving Fund 215 for Duties		\$1,640,804			\$1,640,804
Dispute Resolution System Revolving Fund 220		\$1,384,192			\$1,384,192
State Judicial Revolving Fund 230 for Duties		\$2,274,925			\$2,274,925
Oklahoma Judicial Center Facility Rental Revolving Fund 240 for Duties		\$5,000			\$5,000
Federal Grant Fund 405 for Duties				\$840,000	\$840,000
Federal Funds related to COVID-19	\$0				\$0
TOTAL	\$16,223,855	\$23,862,049	\$0	\$840,000	\$40,925,904
<u>Workers' Compensation Commission</u>					
Workers' Compensation Fund 200 for Duties		\$8,165,839			\$8,165,839
Letter of Credit Fund 700 for Long-Term WC Benefit Payments				\$385,000	
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$8,165,839	\$0	\$385,000	\$8,550,839
<u>Workers' Compensation Court of Existing Claims</u>					
Workers' Compensation Court of Existing Claims Revolving Fund 200 for Duties					\$0
Workers' Compensation Administrative Fund 205 for Operations		\$1,262,979			\$1,262,979
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$1,262,979	\$0	\$0	\$1,262,979

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Attorney General</u>					
FY'22 General Revenue for Duties	\$13,598,590				\$13,598,590
FY'22 General Revenue for Extraordinary Litigation Costs	\$10,000,000				\$10,000,000
FY'22 General Revenue Fund for Legal Services Revolving Fund (pass- through)	\$959,378				\$959,378
Attorney General Revolving Fund 200 for Duties		\$3,999,605	\$250,000		\$4,249,605
Telemarketer Revolving Fund 205 for Duties		\$96,065			\$96,065
Attorney General Charity Solicit Enforcement Revolving Fund 210 for Duties		\$110,705			\$110,705
Workers' Compensation Fraud Fund 220 for Duties		\$121,913			\$121,913
Insurance Fraud Unit Revolving Fund 225 for Duties		\$558,116			\$558,116
Court Appointed Special Advocate Revolving Fund 240 for Duties (pass- through)		\$16,000			\$16,000
Medicaid Fraud Revolving Fund 245 for Duties		\$710,152			\$710,152
Victim Services Unit Fund 260 for Duties		\$350,000			\$350,000
Oklahoma Opioid Abatement Fund 270 (pass-through)				\$10,220,000	\$10,220,000
Purdue Political Subdivision Fund 275 (pass-through)				\$12,666,762	\$12,666,762
Opioid Lawsuit Settlement Fund 383	\$1,500,000				\$1,500,000
Violence Against Women Grant Fund 400 for Duties				\$156,495	\$156,495
Family Violence Prevention Grant Fund 405 for Duties				\$1,548,713	\$1,548,713
Medicaid Fraud Unit Fund 410 for Duties				\$1,934,032	\$1,934,032
Victims of Crime Act Grants 415 for Duties				\$96,580	\$96,580
Sexual Assault Kit Initiative Grants 420 for Duties				\$365,971	\$365,971
Family Violence Prevention Supplemental Grants 425 for Duties				\$300,000	\$300,000
Victims of Crime Act Grants 440 for Duties				\$73,171	\$73,171
American Rescue Plan 450 for Duties (pass-through)				\$1,323,203	\$1,323,203
Attorney General Evidence Fund 700 for Duties				\$6,245,114	\$6,245,114
Attorney General Escrow Fund 705				\$955,000	\$955,000
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$26,057,968	\$5,962,556	\$250,000	\$35,885,041	\$68,155,565
<u>Oklahoma Abstractors Board</u>					
OK Abstractors Board Revolving Fund 200 for Duties		\$273,710			\$273,710
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$273,710	\$0	\$0	\$273,710
<u>Oklahoma Accountancy Board</u>					
OK Accountancy Board Revolving Fund 200 for Duties		\$4,805,906			\$4,805,906

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$4,805,906	\$0	\$0	\$4,805,906
<u>Oklahoma Board of Architects</u>					
Architects Revolving Fund 200 for duties		\$899,776			\$899,776
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$899,776	\$0	\$0	\$899,776
<u>Oklahoma Athletic Commission</u>					
OK State Athletic Commission Revolving Fund 295 for Duties		\$531,668			\$531,668
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$531,668	\$0	\$0	\$531,668
<u>Oklahoma Banking Department</u>					
Banking Department Revolving Fund 200 for duties		\$9,575,828			\$9,575,828
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$9,575,828	\$0	\$0	\$9,575,828
<u>Oklahoma Boll Weevil Eradication Organization</u>					
Boll Weevil Eradication Fund 200 for duties		\$697,434			\$697,434
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$697,434	\$0	\$0	\$697,434
<u>State Board of Behavioral Health Licensure</u>					
Licensed Marital & Family Therapy Revolving Fund 230 for duties		\$70,298			\$70,298
Licensed Professional Counselors Revolving Fund 255 for duties		\$384,296			\$384,296
Licensed Behavioral Practitioner Revolving Fund 257 for duties		\$14,060			\$14,060
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$468,654	\$0	\$0	\$468,654
<u>Oklahoma Board of Chiropractic Examiners</u>					
Chiropractic Examiners Fund 200 for duties		\$238,507			\$238,507
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$238,507	\$0	\$0	\$238,507
<u>Construction Industries Board</u>					
Plumbing Licensing Revolving Fund 205 for duties		\$799,238			\$799,238
Oklahoma Inspectors Revolving Fund 215 for duties		\$11,096			\$11,096
Home Inspectors Licensing Act Revolving 217 for duties		\$199,033			\$199,033
Electrical Revolving Fund 245 for duties		\$1,615,258			\$1,615,258
Workforce Development Revolving Fund 250		\$114,198			\$114,198
Oklahoma Mechanical Licensing Revolving fund 275 for duties		\$1,550,853			\$1,550,853
Roofing Contractor Reg Revolving Fund 295 for duties		\$277,158			\$277,158
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$4,566,834	\$0	\$0	\$4,566,834

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Department of Consumer Credit</u>					
DOCC Revolving Fund 250 for duties		\$5,774,796			\$5,774,796
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$5,774,796	\$0	\$0	\$5,774,796
<u>Oklahoma Board of Cosmetology and Barbering</u>					
Cosmetology and barbering Fund 200 for duties		\$2,133,006			\$2,133,006
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$2,133,006	\$0	\$0	\$2,133,006
<u>Oklahoma Board of Dentistry</u>					
State Dental Fund 200 for duties		\$2,303,208			\$2,303,208
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$2,303,208	\$0	\$0	\$2,303,208
<u>Oklahoma Employment Security Commission</u>					
Oklahoma Employment Security Commission Revolving Fund 200 for duties		\$8,450,000			\$8,450,000
OESC Technology Fund 280		\$22,039,963			\$22,039,963
OESC Administration Fund 400 for duties				\$94,491,903	\$94,491,903
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$30,489,963	\$0	\$94,491,903	\$124,981,866
<u>Oklahoma Energy Resources Board</u>					
Energy Resources Revolving Fund 200 for duties		\$16,653,891			\$16,653,891
Sustaining Oklahoma's Energy Revolving Fund 205 for duties		\$1,362,013			\$1,362,013
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$18,015,904	\$0	\$0	\$18,015,904
<u>State Board of Licensure for Professional Engineers and Land Surveyors</u>					
Engineers and Land Surveyors Fund 200 for Duties		\$1,530,340			\$1,530,340
School and Education Program 210 Fund for Scholarships				\$250,000	\$250,000
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$1,530,340	\$0	\$250,000	\$1,780,340
<u>Oklahoma Firefighters Pension and Retirement System</u>					
Firefighters Pension & Retirement Fund 200 for duties		\$17,294,805			\$17,294,805
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$17,294,805	\$0	\$0	\$17,294,805
<u>State Fire Marshal</u>					
State Fire Marshal Revolving Fund 200 for Duties		\$2,304,008			\$2,304,008
Firefighter Training Revolving Fund 210 for Duties		\$66,000			\$66,000
Fire Extinguisher Industry Revolving Fund 225 for Duties		\$130,976			\$130,976
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$2,500,984	\$0	\$0	\$2,500,984

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Funeral Board</u>					
Funeral Directors & Embalmers Revolving Fund 200 for duties		\$550,347			\$550,347
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$550,347	\$0	\$0	\$550,347
<u>Grand River Dam Authority</u>					
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:		Data is based on a calendar year and is a 2021 estimate.			
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
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$0	\$0	\$502,886,621	\$502,886,621
<u>Oklahoma Housing Finance Agency</u>					
OHFA estimate for FY 2022				\$19,771,658	\$19,771,658
Federal Funds related to COVID-19				\$0	\$0
TOTAL	\$0	\$0	\$0	\$19,771,658	\$19,771,658
<u>Oklahoma Industrial Finance Authority</u>					
Industrial Development Loan Fund 200 for duties		\$15,873,453			\$15,873,453
Bond Redemption Fund 805 for duties		\$10,000,000			\$10,000,000
Bond Interest Fund 810 for duties		\$522,500			\$522,500
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$26,395,953	\$0	\$0	\$26,395,953
<u>Interstate Oil Compact Commission</u>					
Interstate Oil Compact Fund 230 for duties		\$1,664,356			\$1,664,356
Environmental Damage Remediation fund 415 for duties				\$2,200,000	\$2,200,000
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$1,664,356	\$0	\$2,200,000	\$3,864,356
<u>Council on Judicial Complaints</u>					
Council on Judicial Complaints Revolving Fund 200 for duties		\$549,000			\$549,000
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$549,000	\$0	\$0	\$549,000
<u>Oklahoma Law Enforcement Retirement System</u>					
OLERS Revolving Fund 200 for duties		\$6,185,549			\$6,185,549
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$6,185,549	\$0	\$0	\$6,185,549
<u>Board of Licensed Alcohol and Drug Counselors</u>					
Licensed Alcohol and Drug Counselors Revolving Fund 200 for duties		\$188,291			\$188,291
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$188,291	\$0	\$0	\$188,291
<u>Liquefied Petroleum Gas Administration</u>					
LP Gas Board Revolving Fund 200 for duties		\$1,078,226			\$1,078,226

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$1,078,226	\$0	\$0	\$1,078,226
<u>Board of Examiners for Long-Term Care Administrators</u>					
Long-Term Care Revolving Fund 200 for duties		\$659,303			\$659,303
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$659,303	\$0	\$0	\$659,303
<u>Oklahoma Lottery Commission</u>					
OK Education Lottery Revolving Fund 200 for Duties		\$381,303,734			\$381,303,734
Fidelity Revolving Fund 205		\$115,000			\$115,000
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$381,418,734	\$0	\$0	\$381,418,734
<u>Board of Medical Licensure and Supervision</u>					
Medical Licensure Revolving Fund 200 for duties		\$6,533,874			\$6,533,874
Allied Professional Peer Assistant Revolving Fund 210 for duties		\$112,409			\$112,409
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$6,646,283	\$0	\$0	\$6,646,283
<u>Oklahoma Motor Vehicle Commission</u>					
OMVC Revolving Fund 200 for duties		\$525,500			\$525,500
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$525,500	\$0	\$0	\$525,500
<u>Oklahoma Municipal Power Authority</u>					
Electric Generation				\$59,009,482	\$59,009,482
Purchased Power				\$32,468,591	\$32,468,591
Transmission				\$23,214,984	\$23,214,984
OMPA Administration				\$9,588,763	\$9,588,763
Taxes - Property & Payroll				\$829,205	\$829,205
Debt Service				\$46,854,165	\$46,854,165
Renewals & Replacement CapEx				\$7,028,125	\$7,028,125
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$0	\$0	\$178,993,315	\$178,993,315
<u>Oklahoma Board of Nursing</u>					
Board of Nursing Revolving Fund 200 for duties		\$4,037,328			\$4,037,328
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$4,037,328	\$0	\$0	\$4,037,328
<u>Board of Examiners in Optometry</u>					
Optometry Board Revolving Fund 200 for Duties		\$347,618			\$347,618
Federal Funds related to COVID-19				\$176	\$176
TOTAL	\$0	\$347,618	\$0	\$0	\$347,794
<u>Oklahoma Board of Osteopathic Examiners</u>					
Osteopathic Board Revolving Fund 200 for duties		\$961,505			\$961,505
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$961,505	\$0	\$0	\$961,505
<u>Board of Licensed Perfusionists</u>					
Perfusionists Board Revolving Fund 200 for duties		\$26,800			\$26,800

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$26,800	\$0	\$0	\$26,800
<u>Oklahoma State Board of Pharmacy</u>					
Pharmacy Board Revolving Fund 200 for Duties		\$6,060,701			\$6,060,701
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$6,060,701	\$0	\$0	\$6,060,701
<u>Board of Podiatric Medical Examiners</u>					
Podiatric Board Revolving Fund 200 for Duties		\$21,760			\$21,760
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$21,760	\$0	\$0	\$21,760
<u>Oklahoma Police Pension and Retirement System</u>					
Police Pension & Retirement Fund 200 for duties		\$3,287,023			\$3,287,023
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$3,287,023	\$0	\$0	\$3,287,023
<u>Oklahoma Board of Private Vocational Schools</u>					
OBPVS Revolving Fund 200 for duties		\$192,956			\$192,956
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$192,956	\$0	\$0	\$192,956
<u>Oklahoma State Board of Examiners of Psychologists</u>					
Board of Examiners of Psychologists Revolving fund 200 for duties		\$278,315			\$278,315
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$278,315	\$0	\$0	\$278,315
<u>Oklahoma Public Employees Retirement System</u>					
Public Employee Retirement Revolving Fund 200 for duties		\$8,654,004			\$8,654,004
OK State Employee Deferred Saving Incentive Plan fund 205 for duties		\$670,000			\$670,000
OK State Pathfinder 401(a) Plan 210 fund for admin exp reimbursement		\$280,000			\$280,000
OPERS Excess Benefit Plan fund 215 for duties		\$7,000			\$7,000
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$9,611,004	\$0	\$0	\$9,611,004
<u>Oklahoma Real Estate Commission</u>					
Real Estate Commission Revolving Fund 200 for duties		\$1,473,523			\$1,473,523
Okla. Real Estate Education & Recovery Fund 210 for duties		\$95,500			\$95,500
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$1,569,023	\$0	\$0	\$1,569,023
<u>Secretary of State</u>					
Secretary of State Revolving Fund 200 for duties		\$7,028,596			\$7,028,596
Escrow for Cash Surface Damage Bonds fund 700 for duties				\$75,000	\$75,000
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$7,028,596	\$0	\$75,000	\$7,103,596

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Department of Securities</u>					
OK Securities Dept Revolving Fund 200 for duties		\$6,305,577			\$6,305,577
Investor Education Revolving Fund 205 for duties		\$150,650			\$150,650
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$6,456,227	\$0	\$0	\$6,456,227
<u>Oklahoma Board of Examiners for Speech-Language Pathology and Audiology</u>					
Speech-language Pathology and Audiology Revolving Fund 200 for duties		\$240,462			\$240,462
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$240,462	\$0	\$0	\$240,462
<u>Oklahoma State Board of Licensed Social Workers</u>					
Licensed Social Workers Revolving Fund 200 for duties		\$384,599			\$384,599
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$384,599	\$0	\$0	\$384,599
<u>Oklahoma Teachers' Retirement System</u>					
OTRS Revolving Fund 200 for duties		\$9,001,769			\$9,001,769
Federal Funds related to COVID-19				\$11,081	\$11,081
TOTAL	\$0	\$9,001,769	\$0	\$11,081	\$9,012,850
<u>Board of Chemical Test for Alcohol and Drug Influence</u>					
Test for Alcohol and Drug Influence Revolving Fund 200 for duties		\$529,837	\$287,000	\$68,000	\$884,837
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$529,837	\$287,000	\$68,000	\$884,837
<u>Oklahoma Tobacco Settlement Endowment Trust</u>					
TSET Fund 200 for duties		\$56,841,927			\$56,841,927
Interagency Reimbursements Fund 443 for duties			\$2,000,000		\$2,000,000
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$56,841,927	\$2,000,000	\$0	\$58,841,927
<u>Oklahoma Turnpike Authority</u>					
Revenue Fund Budget		\$100,982,769			\$100,982,769
Capital Fund Budget	Data is based	\$120,367,568			\$120,367,568
Bond Debt Service Fund Budget	on calendar	\$128,769,773			\$128,769,773
Federal Funds related to COVID-19	year and is a				\$0
	2021 estimate.				
TOTAL		\$350,120,110	\$0	\$0	\$350,120,110
<u>Oklahoma Uniform Building Code Commission</u>					
Uniform Building Code Commission Revolving Fund 285 for duties		\$696,046			\$696,046
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$696,046	\$0	\$0	\$696,046
<u>Oklahoma Used Motor Vehicle and Parts Commission</u>					
Used Motor Vehicle and Parts Commission Revolving Fund 200 for duties		\$1,271,401			\$1,271,401

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$1,271,401	\$0	\$0	\$1,271,401
<u>State Board of Veterinary Medical Examiners</u>					
Veterinary Medical Fund 200 for duties		\$751,137			\$751,137
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$751,137	\$0	\$0	\$751,137
<u>Oklahoma Department of Wildlife Conservation</u>					
Wildlife General Fund 200 for duties		\$56,274,020	\$200,000	\$3,012,028	\$59,486,048
Wildlife Diversity Fund 205 for duties		\$8,175	\$90,000	\$1,252,018	\$1,350,193
Wildlife Land Acquisition fund 210 for duties		\$98,223	\$3,064,066	\$4,026,296	\$7,188,585
Wildlife Land Fund 220 for duties		\$349,220	\$0	\$9,778,886	\$10,128,106
Federal Funds related to COVID-19					\$0
TOTAL	\$0	\$56,729,638	\$3,354,066	\$18,069,228	\$78,152,932
<u>Rural Economic Action Plan Fund</u>					
FY'22 General Revenue Fund to implement provisions of Sections 2006 through 2013 of Title 62 of the Oklahoma Statutes	\$15,475,000				\$15,475,000
TOTAL	\$15,475,000	\$0	\$0	\$0	\$15,475,000
<u>Ad Valorem Reimbursement Fund (Supplemental, Cash Flow Reserve)</u>	\$109,000,000				\$109,000,000
<u>District Courts Supplemental from Cash Flow Reserve Fund due to Judicial Fund Revenue Failure</u>	\$7,500,000				\$7,500,000
<u>Multiple Injury Trust Fund (FY '21 GR Fund)</u>	\$10,500,000				\$10,500,000
<u>State Emergency Fund (FY '21 GR fund)</u>	\$5,000,000				\$5,000,000
GRAND TOTAL*	\$9,064,748,251	\$2,892,078,908	\$1,014,857,521	\$23,141,000,175	\$35,097,827,334

*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 26,000,000	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 75,000,000	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 30,000,000	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 61,878,177	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 43,867,903	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 45,570,497	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission Water Resources Board Civil Emergency Dept. of Corrections Military Department	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Watershed Maintenance Funding for EPA Grants Federal Disaster Relief Prog. Comm. Sent./Work Center Armory Repairs	1994 Regular Session, HB 2761 Sec. 1 1994 Regular Session, HB 2761 Sec. 17 1994 Regular Session, HB 2761 Sec. 6-10 1994 Regular Session, HB 2761 Sec. 11 1994 Regular Session, HB 2761 Sec. 5 1994 Regular Session, HB 2761 Sec. 14 1994 Regular Session, HB 2761 Sec. 13 1994 Regular Session, HB 2761 Sec. 12 1994 Regular Session, HB 2761 Sec. 15-16 1994 Regular Session, HB 2761 Sec. 18 1994 Regular Session, HB 2761 Sec. 3 1994 Regular Session, HB 2761 Sec. 4 1994 Regular Session, HB 2761 Sec. 19-20 1994 Regular Session, HB 2761 Sec. 21

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1994	45,570,498	3,555	45,574,053	0			
1995	45,574,053	0	45,574,053	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Sec. 1
				6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Sec. 2
				1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Sec. 3
				1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Sec. 4
				1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Sec. 5
				2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Sec. 6
				320,428	Military Department	Army Maintenance	1996 Regular Session, HB 2824, Sec. 7
				1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Sec. 8
				1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Sec. 9
				<u>22,688,344</u>			
1996	22,885,709	91,415,114	114,300,823	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Sec. 1
				1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Sec. 2
				1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Sec. 3
				50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Sec. 1
				<u>52,825,496</u>			
1997	61,475,327	247,431,207	308,906,534	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Sec. 1
				22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sec. 2-3
				342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Sec. 4
				2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Sec. 5
				5,000,000	Vo-Tech Education	Training for Industry Program (TIP)	1998 Regular Session, SB 965, Sec. 6
				8,200,000	Department of Education	Tech./Clism. (Interactive Hook-ups)	1998 Regular Session, SB 965, Sec. 7
				8,200,000	Department of Education	Tech./Clism (Computers for Schools)	1998 Regular Session, SB 965, Sec. 8
				752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Sec. 9
				3,000,000	Supreme Court	Supreme Crt/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	Army 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. Benf. FY'02 Support Personnel Flex. Benf. FY'02 National Board Certification FY'02 Gross Production Replacement FY'03 Certified Personnel Flex. Benf. FY'03 Support Personnel Flex. Benf. 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	Department of Corrections	FY '16 Duties and Operations	2015 Regular Session, SB 846, Sec. 1
				75,000,000	State Board of Education	FY '16 State Aid Funding Formula	2015 Regular Session, SB 847, Sec. 1
				27,579,620	Department of Corrections	FY '16 Duties and Operations	2016 Regular Session, SB 1571, Sec. 1
				51,000,000	State Board of Education	FY '16 Operations	2016 Regular Session, SB 1572, Sec. 1
				<u>228,579,620</u>			
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	State Board of Education	FY '17 Ad Valorem Reimbursement	2017 Regular Session, SB 842, Sec. 1
				4,203,502	Department of Human Services	FY '17 Dev. Disab. Serv. Div. Waivers	2017 Regular Session, HB 2342, Sec. 1
				32,000,000	OK Health Care Authority	FY '18 Operations	2017 Regular Session, SB 844, Sec. 1
				33,000,000	State Board of Education	FY '18 State Aid Funding Formula	2017 Regular Session, SB 852, Sec. 1
				18,000,000	State Board of Education	FY '18 State Aid Funding Formula	2017 Regular Session, HB 2360, Sec. 1
				23,338,170	Mental Health and Subst. Abuse	FY '18 Operations	2017 1st Spec. Session, HB 1081x, Sec. 2
				<u>170,726,672</u>			
2019	70,014,509	381,634,444	451,648,953	0			
2020	451,648,953	354,589,664	806,238,617	302,339,481	General Revenue Fund	FY 20 GR Fund obligations	2020 Regular Session, SB 199, Sec. 1
				201,559,654	Revenue Stabilization Fund	Emerg. funding used to keep FY'20 whole	2020 Regular Session, SB 1053, Sec. 1
				<u>503,899,135</u>			
2021	302,339,482	0	302,339,482	243,668,709	State Board of Education	FY '21 State Aid Funding Formula	2020 Regular Session, SB 1921, Sec. 1
2022	58,670,773	311,978,210	370,648,983	0			
2023	370,648,983						

TABLE 4

History of the Revenue Stabilization Fund

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2020	0	196,310,856					
		201,559,654	397,870,510		(Original deposit from 2019 session was expected to be \$200 million but due to lower collections, actual deposit is shown.)		
				64,115,025	From Constitutional Reserve Fund	Keep FY '20 approp. obligations whole	2020 Regular Session, SB 1053, Sec. 1
					All General Revenue	Reduce or avoid reductions to agencies	2020 Regular Session, SB 617, Sec. 1, para. F
2021	333,755,485	0	333,755,485	33,000,000	State Board of Education	Textbooks	2020 Regular Session, SB 1922, Sec. 9
				24,447,617	Off. of Manage. and Enter. Services	Capitol Debt Service Payment	2020 Regular Session, SB 1922, Sec. 50
				25,000,000	Dept. of Human Services	FY '21 Duties and Operations	2020 Regular Session, SB 1922, Sec. 80
				50,052,383	Dept. of Corrections	FY '21 Duties and Operations	2020 Regular Session, SB 1922, Sec. 104
				15,000,000	Dept. of Public Safety	FY '21 Duties and Operations	2020 Regular Session, SB 1922, Sec. 117
				10,000,000	District Attorneys Council	FY '21 Duties and Operations	2020 Regular Session, SB 1922, Sec. 124
				5,000,000	Supreme Court	FY '21 Duties and Operations	2020 Regular Session, SB 1922, Sec. 134
				<u>162,500,000</u>			
2022	171,255,485		171,255,485	0			
2023	171,255,485						

TABLE 5
Legislated Revenue Adjustments
2021 Legislative Sessions

	Adjustment Amounts FY'22 (100%)	Adjustment Amounts FY'22 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
HB 2780 Allows OTC to garnish a delinquent taxpayer employee by sending notice to the taxpayer's employer.	\$1,456,220	\$1,383,409
HB 2178 Provides a tax deduction for contributions to ABLE accounts	-\$233,852	-\$222,159
HB 2962 Reduces income tax brackets by 0.25%, i.e. top rate from 5% to 4.75%	-\$71,144,913	-\$67,587,667
SB 608 Establishes rebate program for certain qualifying film projects	-\$30,000,000	-\$28,500,000
Total Changes to Individual Income Tax Collections	-\$99,922,545	-\$94,926,417
<u>Corporate Income Tax (One total impact for all 3 bills)</u>		
HB 2960 Tax rate reduction from 6% to 4%.		
HB 2961 Banking privilege tax reduction from 6% to 4%.		
HB 2963 Pass-through entity tax reduction from 6% to 4%.	-\$41,772,500	-\$39,683,875
Total Changes to Corporate Income Tax Collections	-\$41,772,500	-\$39,683,875
<u>Sales Tax</u>		
HB 1588 Exempts sales tax on commercial forestry equipment	-\$422,231	-\$401,119
HB 1566 Directs sales tax generated on sales of admission tickets by certain aquariums be collected and disbursed back for promoting visitation.	-\$76,085	-\$72,281
HB 1935 Exempts sales tax on sales of supplies and materials used to construct single-dwelling homes to certain nonprofit organizations, exemption for University Hospitals Trust.	-\$3,422,157	-\$3,251,049
HB 2949 Amends changes in HB 1935, reducing impact.	\$3,279,184	\$3,115,225
HB 2964 Exempts sales tax on commercial trailers and semitrailers used for cargo.	-\$6,708,031	-\$6,372,629
SB 909 Exempts sales tax on sales to certain museums through 12/31/2024.	-\$122,071	-\$115,967
Total Changes to Sales Tax Collections	-\$7,471,391	-\$7,097,820

TABLE 5 (cont.)
Legislated Revenue Adjustments
2021 Legislative Sessions

	<u>Adjustment Amounts FY'22 (100%)</u>	<u>Adjustment Amounts FY'22 (95%)</u>
<u>Tobacco Products Tax</u>		
HB 2292 Creates the Tobacco Products Tax Enforcement Act of 2021.	<u>\$1,335,466</u>	<u>\$1,268,693</u>
Total Changes to Tobacco Products Tax Collections	\$1,335,466	\$1,268,693
<u>Mixed Beverage Tax</u>		
HB 2780 Adds unpaid mixed beverage gross receipts tax to taxes for which corporations, limited liability corporations, and other legal entities are personally liable.	\$277,000	\$263,150
Total Changes to Mixed Beverage Tax Collections	\$277,000	\$263,150
<u>Premium Tax</u>		
SB 66 Exempts any insurance policy sold to any school district from the surplus lines premium tax.	-\$421,164	-\$400,106
Total Changes to Premium Tax Collections	-\$421,164	-\$400,106
Total Changes to the General Revenue Fund	-\$147,975,134	-\$140,576,375
 ROADS FUND		
HB 2895 Makes ROADS Fund an authorized fund and ends transfer to Education Reform Revolving Fund.	<u>\$575,000,000</u>	<u>\$575,000,000</u>
Total Changes to ROADS Fund:	\$575,000,000	\$575,000,000
TOTAL CHANGES TO CERTIFIED FUNDS	\$427,024,866	\$434,423,625

Source: Office of Management and Enterprise Services

TABLE 5 (cont.)
Legislated Revenue Adjustments
2021 Legislative Sessions

	Adjustment Amounts FY'22 (100%)
EDUCATION REFORM REVOLVING FUND	
<u>Individual Income Tax</u>	
HB 2780 Allows OTC to garnish a delinquent taxpayer employee by sending notice to the taxpayer's employer.	\$141,780
HB 2178 Provides a tax deduction for contributions to ABLE accounts	-\$22,768
HB 2962 Reduces income tax brackets by 0.25%, i.e. top rate from 5% to 4.75%	-\$6,926,787
HB 2894 Ends reapportions to the Education Reform Revolving fund from TRS from individual and corporate income, sales, and use tax.	-\$45,181,375
Total Changes to Individual Income Tax Collections	-\$51,989,150
<u>Corporate Income Tax</u>	
HB 2894 Ends reapportions to the Education Reform Revolving fund from TRS from individual and corporate income, sales, and use tax.	-\$4,043,525
HB 2960, HB 2961, HB 2963 Corporate Income tax rate cut from 6% to 4%.	-\$8,893,500
Total Changes to Corporate Income Tax Collections	-\$12,937,025
<u>Sales Tax</u>	
HB 1588 Exempts sales tax on commercial forestry equipment	-\$52,823
HB 1566 Directs sales tax generated on sales of admission tickets by certain aquariums be collected and disbursed back for promoting visitation.	-\$9,519
HB 1935 Exempts sales tax on sales of supplies and materials used to construct single-dwelling homes to certain nonprofit organizations, exemption for University Hospitals Trust.	-\$428,128
HB 2894 Ends reapportions to the Education Reform Revolving fund from TRS from individual and corporate income, sales, and use tax.	-\$32,465,200
HB 2949 Amends changes in HB 1935, reducing impact.	\$410,241
HB 2964 Exempts sales tax on commercial trailers and semitrailers used for cargo.	-\$839,206
SB 909 Exempts sales tax on sales to certain museums through 12/31/2024.	-\$15,272
Total Changes to Sales Tax Collections	-\$33,399,907

**TABLE 5 (cont.)
Legislated Revenue Adjustments
2021 Legislative Sessions**

	Adjustment Amounts FY'22 (100%)
<u>Use Tax</u>	
HB 2894 Ends reapportions to the Education Reform Revolving fund from TRS from individual and corporate income, sales, and use tax.	-\$5,756,688
Total Changes to Use Tax Collections	-\$5,756,688
<u>Tobacco Products Tax</u>	
HB 2292 Creates the Tobacco Products Tax Enforcement Act of 2021.	\$28,023
Total Changes to Tobacco Products Tax Collections	\$28,023
<u>Insurance Premium Tax</u>	
HB 2893 Eliminates the second year of an insurance premium tax apportionment change provided in HB 2742 (2020).	-\$45,591,612
Total Changes to Insurance Premium Tax Collections	-\$45,591,612
<u>Reapportionments</u>	
HB 2895 Makes ROADS Fund an authorized fund and ends transfer to Education Reform Revolving Fund.	-\$180,000,000
Total Reapportionment	-\$180,000,000
<u>Additional Appropriations</u>	
HB 2900 Appropriates money from the Oklahoma Medical Marijuana Authority revolving fund to the Education Reform revolving fund.	\$37,500,000
Total Additional Appropriations	\$37,500,000
TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND	-\$292,146,359

Source: Office of Management and Enterprise Services

TABLE 6

2021 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill.....	HB 2900
Transfers to Special Cash	HB 2900, Sections 133-136
Education Subcommittee	
Arts Council.....	HB 2900, Section 17
Career and Technology Education	HB 2900, Sections 18-20
State Board of Education	HB 2900, Sections 1-16, 137-138; SB 1067
Oklahoma Education Television Authority	HB 2900, Section 23
Regents for Higher Education	HB 2900, Sections 24-31
Commissioners of the Land Office	HB 2900, Section 32, 139
Department of Libraries.....	HB 2900, Section 33
Physician Manpower Training Commission	HB 2900, Sections 34-35
Office of Education Quality and Accountability	HB 2900, Sections 21-22
School of Science and Mathematics.....	HB 2900, Section 36
Center for the Advancement of Science & Technology	HB 2900, Section 37
General Government and Transportation Subcommittee	
Aeronautics Commission	HB 2900, Section 62
Auditor & Inspector.....	HB 2900, Section 41
Election Board.....	HB 2900, Section 42
Emergency Management	HB 2900, Section 43, 145
Ethics Commission.....	HB 2900, Section 44
Governor	HB 2900, Section 45
House of Representatives.....	HB 2900, Section 46
Legislative Service Bureau.....	HB 2900, Section 47
Lt. Governor	HB 2900, Section 48
Management and Enterprise Services.....	HB 2900, Sections 49-53, 141-143
Merit Protection Commission	HB 2900, Section 54
Military Department	HB 2900, Section 55
Senate	HB 2900, Section 56
Space Industry Development Authority.....	HB 2900, Section 59
Tax Commission	HB 2900, Section 40
Department of Transportation	HB 2900, Sections 60-61, 133, 140
Treasurer.....	HB 2900, Sections 57-58, 134, 144

<u>Subject</u>	<u>Bill Number</u>
Health Subcommittee and Human Services Subcommittee	
Commission on Children & Youth	HB 2900, Section 81
Office of Disability Concerns	HB 2900, Section 82
Health Department	HB 2900, Section 63; HB 2904
Oklahoma Health Care Authority	HB 2900, Sections 64-70; SB 1046
Department of Human Services	HB 2900, Sections 83-84; SB 1073
J.D. McCarty Center	HB 2900, Section 71
Office of Juvenile Affairs	HB 2900, Section 85; HB 2905
Mental Health & Substance Abuse Services	HB 2900, Section 72-77; SB 1047
Department of Rehabilitation Services	HB 2900, Section 86
University Hospitals Authority	HB 2900, Section 79
Department of Veteran's Affairs	HB 2900, Sections 80
OSU Medical Authority	HB 2900, Section 78
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry	HB 2900, Sections 87-88; HB 2906
Department of Commerce	HB2900, Sections 38, 146, 149; SB 1082
Conservation Commission	HB 2900, Section 89; HB 2907
Corporation Commission	HB 2900, Section 90
Department of Environmental Quality	HB 2900, Sections 91
Historical Society	HB 2900, Section 92; SB 1081
Insurance Commissioner	HB 2900, Section 135
Rural Economic Action Plan	HB 2900, Section 39
J.M. Davis Memorial Commission	HB 2900, Section 93
Labor Department	HB 2900, Sections 94-97
Department of Mines	HB 2900, Section 98
Department of Tourism & Recreation	HB 2900, Section 99; SB 1076
Water Resources Board	HB 2900, Sections 100-101
Public Safety and Judiciary Subcommittee	
ABLE Commission	HB 2900, Section 102
Corrections Department	HB 2900, Sections 103-105; HB 2908
Court of Criminal Appeals	HB 2900, Section 121
District Attorney	HB 2900, Sections 122-125
District Courts	HB 2900, Sections 126-127; SB 1930
Indigent Defense System	HB 2900, Section 128
Bureau of Investigation	HB 2900, Section 106
CLEET	HB 2900, Sections 107-109
Board of Medicolegal Investigations	HB 2900, Section 110
Bureau of Narcotics & Dangerous Drugs	HB 2900, Section 111-112
Pardon and Parole Board	HB 2900, Section 129
Department of Public Safety	HB 2900, Sections 113-115, 148; SB 1054
Attorney General	HB 2900, Sections 116-120
Supreme Court	HB 2900, Section 130-131
Select Agencies Subcommittee/ Miscellaneous	
Secretary of State	HB 2900, Section 136
State Emergency Fund	HB 2900, Section 147
Multiple Injury Trust Fund	HB 2900, Section 132