

FY'01 APPROPRIATIONS REPORT

ACTIONS OF THE 2000 LEGISLATURE

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Senator Stratton Taylor**

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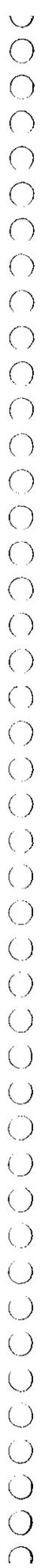
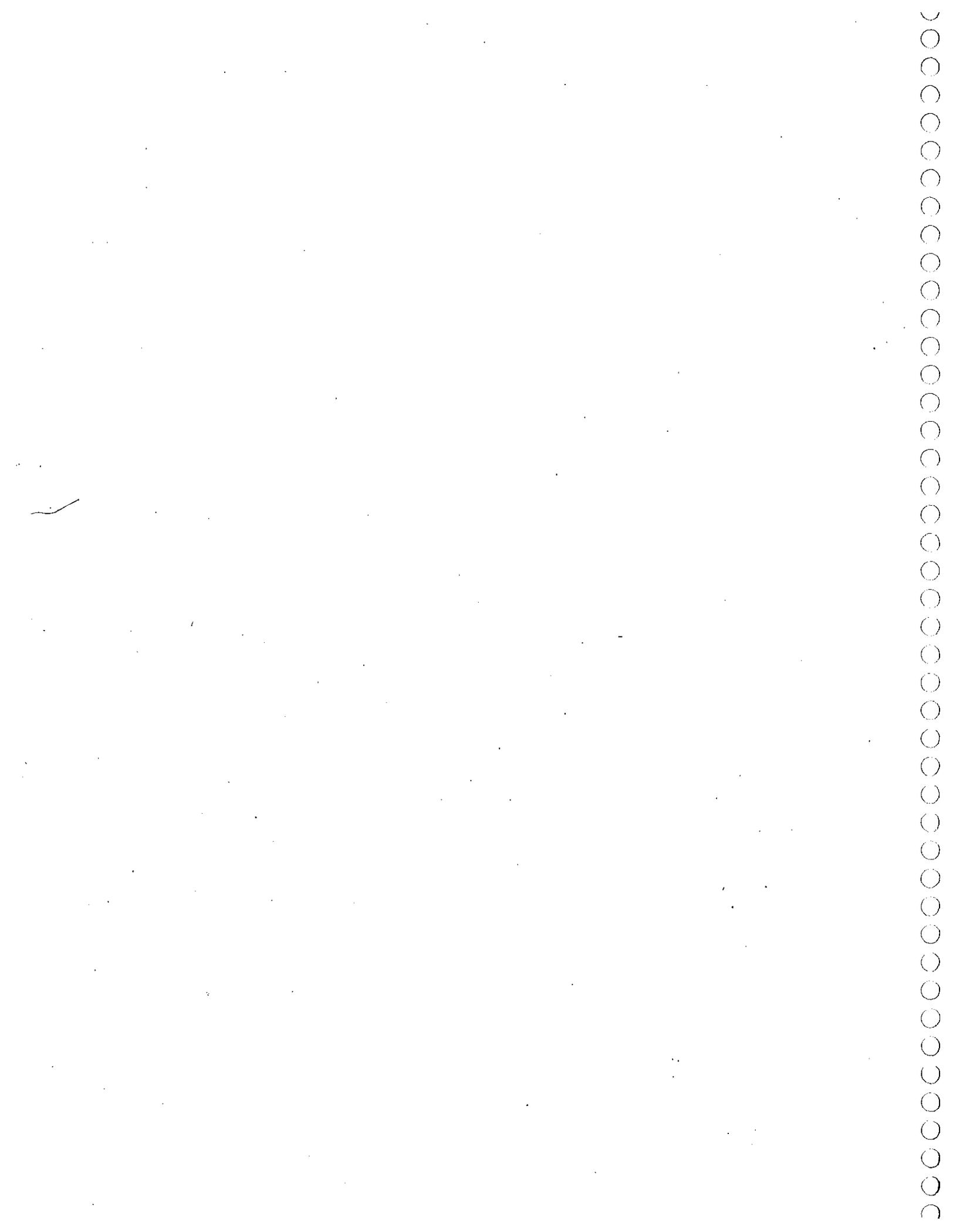
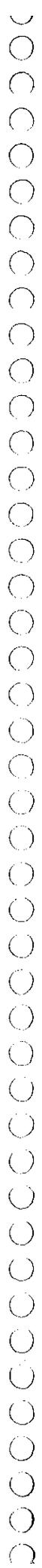


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Oklahoma State Senate



FY'01 Appropriations Report

Actions of the 2000 Oklahoma Legislature

Overview

For the 2001 fiscal year the Legislature appropriated a total of \$5,350,749,390. During the 2000 Session the Legislature also appropriated \$30,033,712 in supplemental funding for the FY'00 operations of state agencies.

Appropriations for FY'01 are \$393,087,686 higher than the original appropriation for FY'00 (before the addition of supplemental appropriations). This represents an increase of 7.9%. From the Adjusted FY'00 Appropriation (after the addition of supplemental appropriations) the increase is \$363,053,974 or 7.3%. Table 1 at the end of the document outlines the appropriations made during the 2000 Session.

Revenue Measures

Several actions were taken by the Legislature to enhance the amount of revenue available for appropriation:

- SB 984 changes the states sales tax payment schedule for companies owing more than \$100,000 per month, matching the federal tax payment schedule. This change provides a one-time gain in sales tax withholding due to the fact there will be an additional one-half month collection received during FY'01. The additional amount available for appropriation was \$24.2 million of general revenue and \$3.0 million in the Education Reform Revolving Fund. Revenue made available in general revenue was appropriated to the State Regents for Higher Education to replace FY'00 one-time funding sources.
- Additional appropriations to the Oklahoma Tax Commission (OTC) in HB 2227 enhanced the agency's ability to collect revenue from varying sources:
 1. Social Security numbers from the Regents for Higher Education Student Loan Program will be matched electronically with numbers obtained from the income tax database, which will help determine non-filers or delinquent filers. This provides an additional \$4.8 million of general revenue and \$400,000 of Education Reform Revolving Fund available for appropriation in FY'01.
 2. A new tax compliance project will assist in identifying unreported Oklahoma taxable income of individuals who have not filed their state income tax returns (1099 Records). Due to the electronic matching of records, an additional \$5.1 million in general revenue and \$500,000 in Education Reform Revolving Funds were made available for appropriation in FY'01.

3. Federal income tax filing and audit information from IRS computer tapes will be matched with the OTC income tax database to identify unreported taxable income of individuals who have not filed or have under-filed their state income tax returns. Matching of IRS tapes increases funds available for appropriation in FY'01 by \$3.5 million in general revenue and \$350,000 in Education Reform Revolving Funds.

- Additional appropriations made to the State Treasurer for the Unclaimed Property program increased available funds by \$500,000.
- The three state gross production funds created during the 1999 special session (Higher Education Capitol Fund, Higher Education Tuition Scholarship Fund and the Common Education Technology Fund) were made into agency revolving funds. Collections from gross production totaled \$47.5 million per fund. These funds were then appropriated to higher and common education.
- In order to capture 100% of the revenue from the Master Tobacco Settlement, the Legislature created the Tobacco Settlement Revolving Fund. The revolving fund totaled approximately \$101 million from revenue in 1999 and 2000 and anticipated revenue in 2001. Approximately half of the funds were used for the 2000 Healthcare Initiative and other health and social services needs and the second half is to be deposited into the Tobacco Settlement Endowment Fund.
- SB 970 changes the way the state pays for the employer's contribution to the employees' deferred compensation accounts, netting a \$1.4 million increase in amount available for appropriation. Under law, the state matches the first \$25 that employees contribute to their deferred comp plan. The matching funds previously were paid from a central account, using 100% appropriated funds. Under SB 970, state agencies will begin paying the employer's share within their budgets, using revolving and federal funds to share in the state's cost. Adding those sources of revenue made available another \$1.4 million for appropriation in FY'01. The GA Bill provided a Deferred Compensation Funding Transfer adjustment to each agency's base. Each agency's amount was calculated based on 1999 expenditures for that purpose, multiplied by the agency's state participation rate.

General Appropriations Bill

A General Appropriations Bill (HB 2260) was passed April 24th to provide a base funding level for all agencies. The bill appropriated a total of \$4,833,393,302 for FY'01 operations. The GA Bill appropriation level for each agency equaled the agency's FY'00 appropriation less one-time expenditures, plus calculated amounts for the state employee pay raise (SB 959) and the deferred comp funding switch (SB 970).

Supplemental Appropriations

Supplemental appropriations for FY'00 operations totaling \$30,033,712 were passed by the Legislature. The largest supplemental amounts went to the Oklahoma Health Care Authority (\$9.3 million for the medically needy program, increased program enrollment, pharmaceutical costs and behavior health clinics) and to the Department of Corrections (\$9.5 million for contract beds in private prisons). A complete listing of supplemental appropriations made during the 2000 session can be found in Table 2.

Constitutional Reserve Fund (Rainy Day Fund)

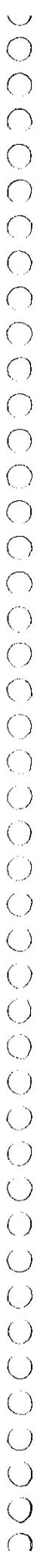
The Legislature appropriated \$74,943,612 from the Constitutional Reserve Fund (one-half of the balance) for numerous purposes. The single largest appropriation was \$70.6 million to the Oklahoma Department of Transportation for the fourth year of the five-year road plan enacted in the 1997 session. An appropriation of \$2.3 million was made to the Oklahoma Historical Society to ensure the completion of the Oklahoma City National Memorial. A listing of all appropriations made in 2000 from the Constitutional Reserve Fund can be found in Table 3.

Tobacco Settlement Revenue

Oklahoma is expected to receive a total of \$101 million in Tobacco Settlement Proceeds. HB 2022 referred to a vote of the people that a Tobacco Settlement Endowment Trust Fund be created, that this fund receive a specified amount of future tobacco settlement revenue with the remainder being appropriated by the Legislature. The amount of revenue to be deposited into the endowment would equal 50% beginning in FY'02 and increasing in 5% increments until reaching 75% in FY'07 and thereafter. The vote on this constitutional amendment will take place November 7, 2000.

Special Session

The First Extraordinary Session of the 47th Oklahoma Legislature, which had been in recess since July 1999, convened on June 28 to consider a number of issues left unresolved as the regular session adjourned on May 26. Among the bills passed during the special session was SB 3X, which contained FY'01 appropriations to the Department of Corrections (\$700,000) and the Oklahoma Historical Society (\$250,000), and technical corrections to other FY'00 appropriation sources.



SUBCOMMITTEE ON EDUCATION

Members:

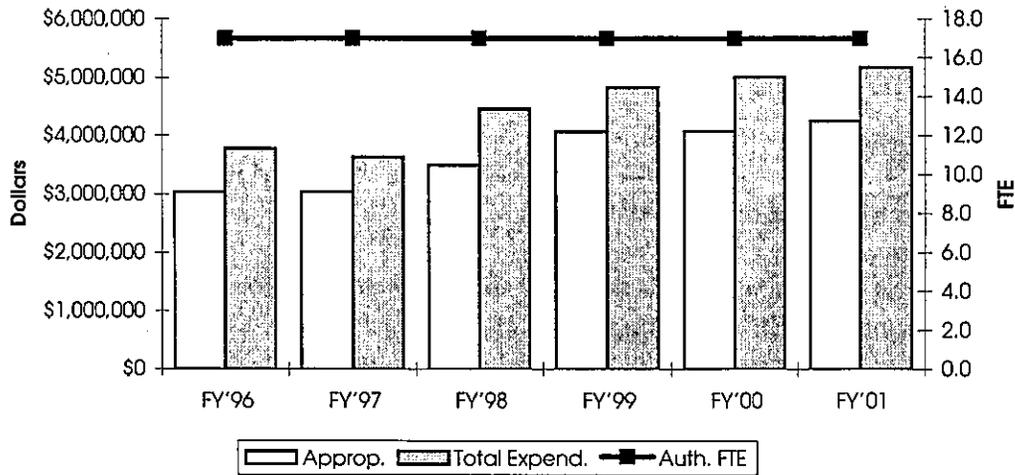
Senator Cal Hobson, Chair
 Senator Johnnie Crutchfield
 Senator Ted Fisher
 Senator Charlie Ford
 Senator Brad Henry
 Senator Mike Morgan
 Senator Mark Snyder
 Senator Penny Williams

Claudia San Pedro, Analyst

<u>Agency</u>	<u>FY'00 Appropriation</u>	<u>FY'01 Appropriation</u>	<u>\$ Change from FY'00</u>	<u>% Change from FY'00</u>
Subcommittee on Education				
Arts Council	\$4,083,091	\$4,255,497	\$172,406	4.2%
Education, State Department of	\$1,784,826,959	\$1,971,371,430	\$186,544,471	10.5%
Educational Television Authority	\$3,441,158	\$3,685,817	\$244,659	7.1%
Higher Education, Regents for	\$772,165,329	\$816,172,157	\$44,006,828	5.7%
Land Office, Commissioners of	\$4,135,788	\$4,233,763	\$97,975	2.4%
Libraries, Department of	\$6,602,568	\$6,960,586	\$358,018	5.4%
Physician Manpower Training Commission	\$5,438,784	\$5,449,660	\$10,876	0.2%
Private Vocational Schools, Board of	\$163,601	\$169,117	\$5,516	3.4%
Science & Technology, Center for	\$11,624,513	\$12,158,041	\$533,528	4.6%
Science & Math, School of	\$4,618,734	\$5,304,070	\$685,336	14.8%
Teacher Preparation, Commission on	\$1,589,601	\$2,330,425	\$740,824	46.6%
Vocational Technical Education, Department	\$116,516,707	\$125,023,744	\$8,507,037	7.3%
Subtotal	\$2,715,206,833	\$2,957,114,307	\$241,907,474	8.9%

State Arts Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$3,038,037	-2.4%	\$3,782,327	-4.36%	15.5	17.0
FY'97	\$3,036,037	-0.1%	\$3,631,119	-4.00%	15.0	17.0
FY'98	\$3,495,267	15.1%	\$4,461,143	22.86%	16.3	17.0
FY'99	\$4,069,644	16.4%	\$4,829,674	8.26%	16.0	17.0
FY'00	\$4,083,091	0.3%	\$5,009,917	3.73%	16.3	17.0
FY'01	\$4,255,497	4.2%	\$5,177,704	3.35%		17.0
6 Year Change	\$1,217,460	40.1%	\$1,395,377	36.9%		
Infl. Adjusted 6 Year Change	\$797,472	26.2%	\$884,373	23.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	4,083,091	17.0
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Employee Salary Increase	18,864	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	3,542	
Other Appropriation Adjustments		
3. Local Government Challenge Grants	55,500	
The Legislature provided additional funding to fully fund all community requests for community grants. The increase will provide grants between \$2,000 and \$5,000 for 13 additional communities in FY'01. The funds are matched by local funds for community cultural events.		
4. Arts Program Funding	44,500	
The Legislature provided \$19,500 for arts in education programs and \$25,000 for the Artrain for FY'01. The Smithsonian Artrain is the only touring art museum that brings arts and culture to local communities. With the additional funding the train will visit three communities.		
5. Cultural Exchange	50,000	
The Legislature provided additional funds for arts exchange programs.		
Total Adjustments	<u>172,406</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>4,255,497</u></u>	<u><u>17.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

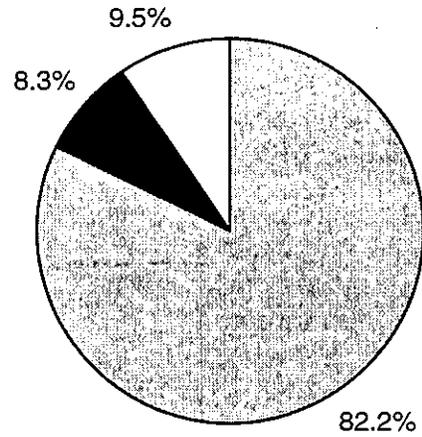
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$4,255,497
	\$429,307
	\$492,900
	<hr/>
	\$5,177,704

FY'01 Budget by Source

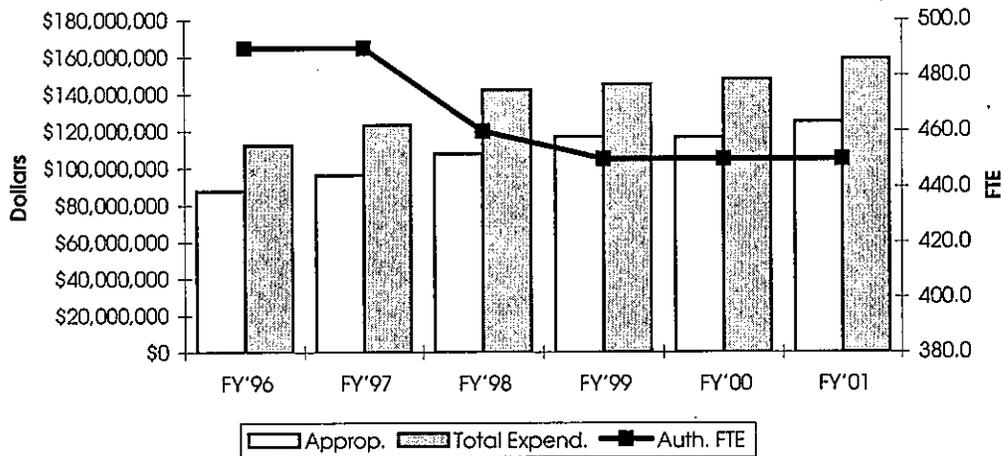


Appropriation Reference:
HB 2260, Section 35
SB 931, Section1

Expenditure Limit Reference:
SB 931, Sections 2-4

State Department of Career and Technology Education (Formerly State Board of Vocational and Technical Education)

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures † 1	Percent Change	Actual FTE	Auth. FTE
FY'96	\$87,760,898	-0.3%	\$112,415,010	-1.1%	417.9	490.0
FY'97	\$96,177,115	9.6%	\$123,421,111	9.8%	410.4	490.0
FY'98	\$107,875,417	12.2%	\$142,223,768	15.2%	411.0	460.0
FY'99	\$116,939,996	8.4%	\$145,304,667	2.2%	393.0	450.0
FY'00	\$116,516,707	-0.4%	\$147,796,494	1.7%	392.1	450.0
FY'01	\$125,023,745	7.3%	\$159,040,352	7.6%		450.0
6 Year Change	\$37,262,847	42.5%	\$46,625,342	41.5%		
Infl. Adjusted						
6 Year Change	\$24,923,865	28.4%	\$30,929,156	27.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - Appropriation amount includes \$5 million appropriated from the Constitutional Reserve Fund.

FY'00 - Appropriation amount includes \$1 million from the Constitutional Reserve Fund and \$1 million from the Support Personnel Flexible Benefit Fund.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	116,516,707	450.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of One-Time funds	-1,200,000	
Funds for one-time projects were removed in calculating the FY'01 base appropriation.		
2. Employee Salary Increase	430,340	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
3. Deferred Compensation Funding Transfer	73,643	
<i>Other Appropriation Adjustments</i>		
4. Teacher Pay Raise	6,670,860	
The Legislature provided state funds to ensure every teacher receives a \$3,000 salary increase effective July 1, 2000. The funds provided included the employers' share of FICA and teachers' retirement costs.		
5. Agency Costs	91,819	
The Legislature provided additional funding to cover the cost of the state employee salary increase effective October 1, 2000.		
6. Area Technology Centers	1,500,000	
Additional funds were appropriated for Area Technology Centers. These funds will be distributed through the agency's funding formula.		
7. High Schools That Work	100,000	
The Legislature provided additional funds to expand the number of schools participating in the High Schools that Work program.		
8. Increased Flexible Benefit Allowance for Support Personnel	640,376	
Additional funding was provided to cover the increased cost of health insurance premiums for support personnel in FY'01. This funding will ensure the state continues to fund 85.8% of an employee's health insurance. For FY'01 the amount provided will be \$170.24/month.		
9. Programs	200,000	
The Legislature provided additional funds for programs within the system.		
Total Adjustments	<u>8,507,038</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>125,023,745</u></u>	<u><u>450.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Interactive Video Technology

Southwestern Bell is providing over \$11.8 million in interactive video technology for distance learning for Area Technology Centers over the next three years.

B. Capital Improvement Funds

The agency received \$19,695,303 in capital improvement funds from SB 973. The first of the bond series will be issued on January 1, 2001. SB 2X passed during the special session reduced this amount by \$850,000, providing \$18,845,303 in capital improvement funds.

C. Salary Increase

HB 2653 provides a \$3,000 salary increase to all state-paid certified personnel and increases the minimum teacher salary schedule by \$3,000 effective July 1, 2000.

D. Name Change

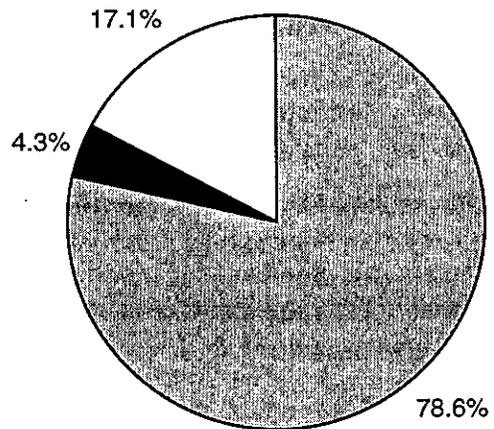
HB 2128 changes the name of the State Board of Vocational and Technical Education to the State Board of Career and Technology Education and the State Department of Career and Technology Education.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'01 Budget

	\$125,023,745
	\$6,784,409
	\$27,232,198
\$159,040,352	

FY'01 Budget by Source

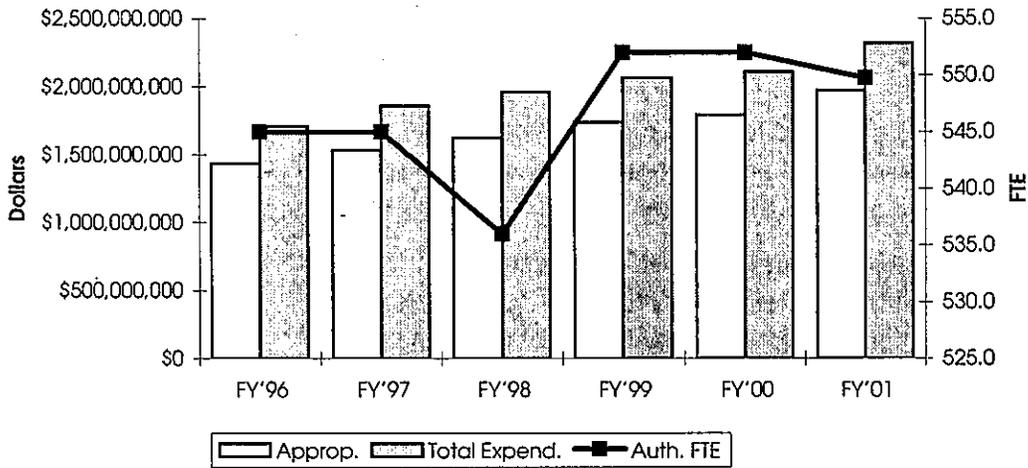


Appropriation Reference:
 HB 2260, Section 38
 SB 900, Section 47
 SB 965, Section 47

Expenditure Limit Reference:
 SB 900, Sections 48-51

State Board of Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$1,435,336,213	1.0%	\$1,708,560,403	1.7%	506.0	545.0
FY'97	\$1,534,049,774	6.9%	\$1,858,893,815	8.8%	512.0	545.0
FY'98	\$1,626,290,254	6.0%	\$1,960,176,328	5.4%	518.0	536.0
FY'99	\$1,738,531,635	6.9%	\$2,066,031,635	5.4%	490.1	552.0
FY'00	\$1,790,456,788	3.0%	\$2,108,819,860	2.1%	478.5	552.0
FY'01	\$1,971,371,430	10.1%	\$2,317,793,950	9.9%		549.8
6 Year Change	\$536,035,217	37.3%	\$609,233,547	35.7%		
Infl. Adjusted 6 Year Change	\$341,474,449	23.8%	\$380,483,265	22.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - Appropriation amount includes \$16.4 million appropriated from the Constitutional Reserve Fund.

FY'00 - Appropriation amount includes \$17.5 million from the Constitutional Reserve Fund and \$19.4 million from the Support Personnel Flexible Benefit Fund.

FY'01 - Appropriation amount includes \$47,583,990 from the Common Education Technology Revolving Fund.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Original Appropriation	1,784,826,959	546.0
1. Supplemental Appropriation for Health Benefits	5,594,829	
Due to an increase in certified and support education staff the Legislature appropriated state funds to fully fund the flexible health benefit allowance for certified education and support personnel for FY'00 (Certified - \$2,417,679 and Support - \$3,177,150).		
2. Supplemental Appropriation for Teacher Stipends	35,000	
The state had over 200 teachers qualify for the National Board Certification/Education Leadership Oklahoma stipend during the FY'00 year. The agency was appropriated sufficient funding to ensure all board certified teachers received their \$5,000 stipend.		
Revised FY'00 Appropriation:	<u>1,790,456,788</u>	<u>546.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of One-Time Funds	-17,500,000	
The Legislature removed Rainy Day Funding that was provided for FY'00 from the agency's base calculation.		
2. Removal of One-Time Funds	-5,594,829	
The Legislature removed supplemental funding provided for the flexible benefit allowance budget from the agency's base calculation.		
3. Removal of One-Time Funds	-35,000	
The Legislature removed supplemental funding for the National Board Certification program from the agency's base calculation.		
4. Employee Salary Increase	736,692	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
5. Deferred Compensation Funding Transfer	80,364	
<i>Other Appropriation Adjustments</i>		
6. Teacher Pay Raise	157,871,348	
The Legislature provided funds to ensure every teacher receives a \$3,000 salary increase effective July 1, 2000. The funds provided also include the employers' share of FICA and teachers' retirement costs. For FY'01 these funds will be provided outside the state aid formula.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<p>7. Replace Rainy Day Funding The Legislature provided State General revenue Funds for FY'01 to replace Rainy Day Funds appropriated for FY'00.</p>	17,500,000	
<p>8. State Aid Funding for Teachers' Retirement Increase The Legislature appropriated state funds for the state aid formula to cover over half the cost of the increase in the employers' contribution for the teachers' retirement system from 4.8% to 5.8%. The total cost of this increase to common education is \$23 million.</p>	13,603,174	
<p>9. Advanced Placement (AP) Program The Legislature provided state funds to restore a reduction in the program caused by a lack of funds in FY'00. With this funding the agency will have a \$4.2 million budget for AP, which provides high school juniors and seniors advanced level subject courses. After course completion and passing a national standard AP exam, students may receive college credit.</p>	500,000	
<p>10. Great Expectations The Legislature provided a 50% increase in funding for Great Expectations, an innovative teacher training program. Additional funds will be used to fund increased scholarships for teachers and administrators.</p>	250,000	
<p>11. State Testing The Legislature provided funding to implement the 3rd Grade Norm-Referenced Test and the U.S. History and English II end-of-instruction tests, and to revise the 5th and 8th grade Criterion-Referenced Tests.</p>	552,000	
<p>12. National Adult Literacy Survey Additional funds were provided to administer the National Adult Literacy Survey in the agency. These funds will be combined with state funds from the Department of Human Services, Department of Rehabilitation Services, the Oklahoma Department of Libraries, and the State Board of Career and Technology Education to begin implementation of the survey on January 1, 2001.</p>	200,000	
<p>13. NET 66: Web-based curriculum The Legislature appropriated funds to provide a grant to develop more internet classroom opportunities between higher education and common education.</p>	130,000	
<p>14. SoonerStart The Legislature provided additional funding to ensure all State Department of Health employees working with the SoonerStart program received the \$2,000 state employee salary increase.</p>	55,303	
<p>15. School Lunch Matching The Legislature provided additional state matching funds to access all available federal funds for the School Lunch Matching Program.</p>	36,165	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
16. Adult Education Matching Funds The Legislature appropriated additional state funds to access over \$635,000 in federal dollars to increase the number of classes, services and instruction for adult education.	500,000	
17. SoonerStart/Early Intervention The Legislature provided additional state funding and FTE to serve 70 more eligible children in the program. (The Legislature also authorized an increase of 7 FTE for the SoonerStart division in the State Department of Health.)	284,801	3.75
18. Summer Arts Institute Additional funds were provided to increase the number of teacher and student scholarships offered for the summer and fall arts institutes.	175,000	
19. Parents as Teachers The Legislature provided state funds to restore a reduction in the program caused by a lack of funds in FY'00. The funding increases to \$2.9 million the base budget for the program.	500,000	
20. Community Education The Legislature provided additional state funds to increase the community education program budget. These funds will be used for evaluations and accountability.	25,000	
21. VISION Project As a result of HB 2662 and the VISION Act, the Legislature appropriated funds to begin implementation of the VISION project, which establishes a pilot web-based curriculum for math and a virtual internet school.	500,000	
22. Instructional, Cooperative and Technology Education (ICTE) Additional funds were provided to expand some ICTE grants for FY'01.	25,000	
23. Office of Accountability The Legislature provided additional funds to increase the number of printed publications at the Office of Accountability.	20,000	
24. National Board Certification/ELO The agency received additional funds for \$5,000 stipends for teachers who pass the National Board Certification exam in FY'01.	400,000	
25. Flexible Benefit Allowance The Legislature annualized the agency's supplemental request for the flexible benefit allowance program to ensure benefit were fully funded for FY'01.	4,038,460	

Appropriation Adjustments (cont'd.)	Total	FTE
26. Increase Flexible Benefit Allowance for Support Personnel	5,921,164	
<p>Additional funding was provided to cover the increased cost of health insurance premiums for support personnel in FY'01. This funding will ensure the state continues to fund 85.8% of a support employee's health insurance under HealthChoice-High Option. Support employees will now receive \$170.24/month instead of \$150.42/month.</p>		
27. Restore One-Time Reduction of Funds	140,000	
<p>The Legislature provided funding to restore a one-time reduction of funds: 1) \$100,000 in special education and 2) \$40,000 in arts in education for FY'00.</p>		
Total Adjustments	180,914,642	3.75

C. FY'01 Appropriation	1,971,371,430	549.8
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Interactive Video Technology

Southwestern Bell is providing over \$11.8 million in interactive video technology for distance learning in over 230 school districts over the next three years; and created a \$30 million trust fund for education technology grants for common education. Grants for this program will be funded from interest earned on the \$30 million.

B. Capital Improvement funds

The agency received \$700,000 in capital improvement funds from SB 973. The first of the bond series will be issued on January 1, 2001.

C. Salary Increase

HB 2653 provides a \$3,000 salary increase to all state-paid certified personnel and increases the minimum teacher salary schedule by \$3,000 effective July 1, 2000.

D. Education Reform

HB 2728 modifies HB 1759, the education reform bill passed during the 1999 session:

- Repeals the dual diploma system and restores the Certificate of Distinction option.
- Provides the State Board of Education increased flexibility to approve courses (vocational and technical) that meet the content and rigor requirements of the four core subject areas.
- States certain agricultural education courses can count towards the science core curriculum.

- States that school districts are required to pay for a student's concurrent enrollment course when the course is necessary for graduation and the district does not offer it.
- Allows 7th and 8th grade math teachers certified prior to 7/1/99 two options to continue teaching this subject after 7/1/03:
 1. Teachers can attend a five day professional development institute, but not teach for high school credit unless the teacher had a 24 hour endorsement in math.
 2. Teachers can take the Oklahoma Subject Area Test, which upon passage will allow them to teach middle school math for high school credit.
- Deletes certain provisions relating to school dress codes and states school boards have the option of adopting a dress code that includes school uniforms.
- Increases the income eligibility threshold for the Oklahoma Higher Learning Access Program (OHLAP) from \$32,000 to \$50,000.
- Modifies eligibility for the Oklahoma Tuition Scholarship Program by requiring students have a 3.25 GPA, 26 ACT score and graduate in the top 15% of their class.
- States legislative intent on coordination of spring break dates among common education, vo-tech education and higher education.

E. Norm-Referenced Test

SB 491 requires a 3rd grade norm-referenced test until the 3rd grade criterion-referenced test is funded. This bill also delays the implementation of the Biology and Algebra I end-of- instruction test from the 2000-2001 school year to the 2002-2003 school year.

F. Fringe Benefits

SB 901 prohibits schools from reducing or increasing a teachers fringe benefits to meet the mandated \$3,000 salary increase. The Bill also:

- increases the flexible health benefit allowance for support education personnel from \$150.42 a month to \$170.24 a month.
- delays statewide implementation of alternative education programs in schools from the 2000-2001 school year to the 2001-2002 school year.

G. Test Fee Assistance

SB 1015 authorizes test fee assistance for students taking multiple tests in one year. The bill also authorizes the State Board of Education to award additional grants to school sites demonstrating successful implementation of AP program.

H. Investment Income

SB 1157 authorizes school districts to place any income received on investment of the particular funds into its general, building or sinking fund.

I. Distribution Payment Increase

SB 1348 authorizes the Commissioners of the Land Office to increase a distribution payment from the school trust funds in certain situations. This change is contingent upon approval of a proposed constitutional amendment.

J. District Board Control

HB 1979 expands control that school district boards of education have over revenue-generating fund sources and school activity funds.

K. Class/Workshop Payments

HB 2506 allows school districts to pay for attendance of school district employees at classes or workshops conducted by school district employees.

L. Tobacco Settlement Funds

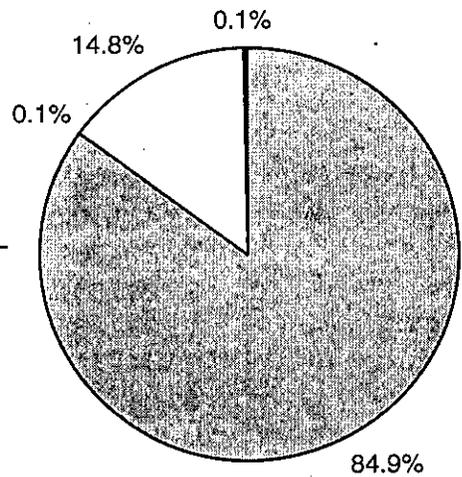
HB 2019 requires that State Department of Health to use \$500,000 in Tobacco Lawsuit Settlement Funds to contract with schools for employing school nurses. The nurses will conduct tobacco prevention programs.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Pass Through Monies
Total FY'01 Budget

	\$1,968,115,130
	\$2,909,423
	\$343,513,097
	\$3,256,300
<hr/>	
	\$2,317,793,950

FY'01 Budget by Source



Appropriation Reference:

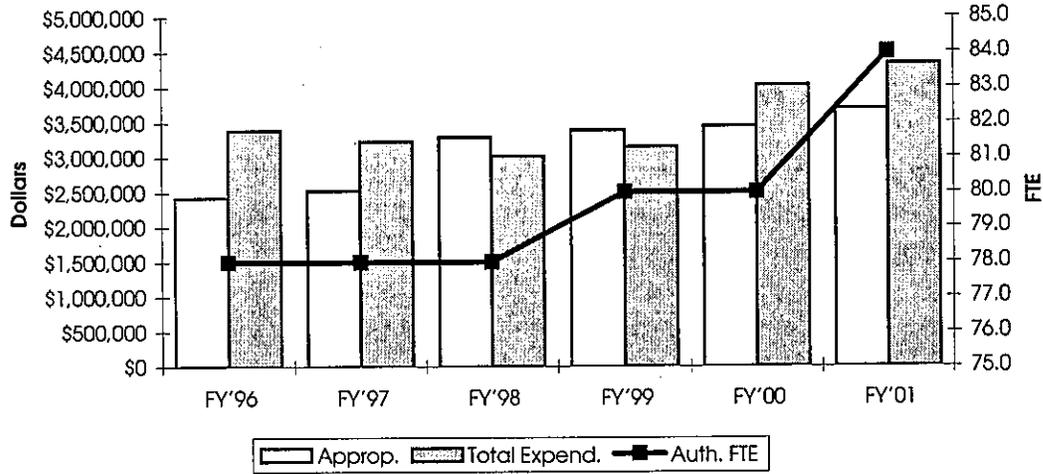
- HB 2260, Sections 2-15
- HB 2260, Sections 16-18 (supplementals)
- SB 900, Sections 1-7
- SB 984, Section 3
- SB 965, Sections 15, 20-21, and 51-52

Expenditure Limit Reference:

- SB 900, Section 10
- SB 965, Section 19

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$2,422,367	-1.9%	\$3,386,090	17.2%	62.3	78.0
FY'97	\$2,518,361	4.0%	\$3,226,956	-4.7%	60.2	78.0
FY'98	\$3,283,681	30.4%	\$3,017,881	-6.5%	60.0	78.0
FY'99	\$3,385,382	3.1%	\$3,149,242	4.4%	61.0	80.0
FY'00	\$3,441,158	1.6%	\$4,024,405	27.8%	66.9	80.0
FY'01	\$3,685,817	7.1%	\$4,331,888	7.6%		84.0
6 Year Change	\$1,263,450	52.2%	\$945,798	27.9%		
Infl. Adjusted						
6 Year Change	\$899,685	37.1%	\$518,271	15.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	3,441,158	80.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of One-Time Funds	-50,000	
Funds for the Indian Sovereignty Project, a one-time project, were removed from the agency's base budget.		
2. Employee Salary Increase	100,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
3. Deferred Compensation Funding Transfer	11,359	
<i>Other Appropriation Adjustments</i>		
4. Digital Television (DTV) Tower Site Lease	88,800	
Additional funds were appropriated to cover the cost of a new tower site lease for digital TV. The tower is located in north Oklahoma City and will be the first of four DTV tower site installations.		
5. Replace One-Time Funds	94,000	4.0
The Legislature appropriated additional funds to replace one-time carryover funds that were used for the FY'00 general operating budget. The agency will use these funds to begin implementation of their Oklahoma Arts Alive project. This public/private project will become a weekly TV series that features arts and cultural events from across Oklahoma.		
Total Adjustments	<u>244,659</u>	<u>4.0</u>

C. FY'01 Appropriation	<u><u>3,685,817</u></u>	<u><u>84.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Capital Improvement Funds

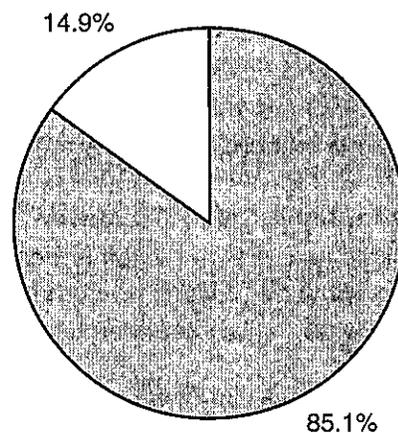
The agency received \$250,000 in capital improvement funds in SB 973. The first of the bond series will be issued on January 1, 2001.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

	\$3,685,817
	\$646,071
	<hr/>
	\$4,331,888

FY'01 Budget by Source

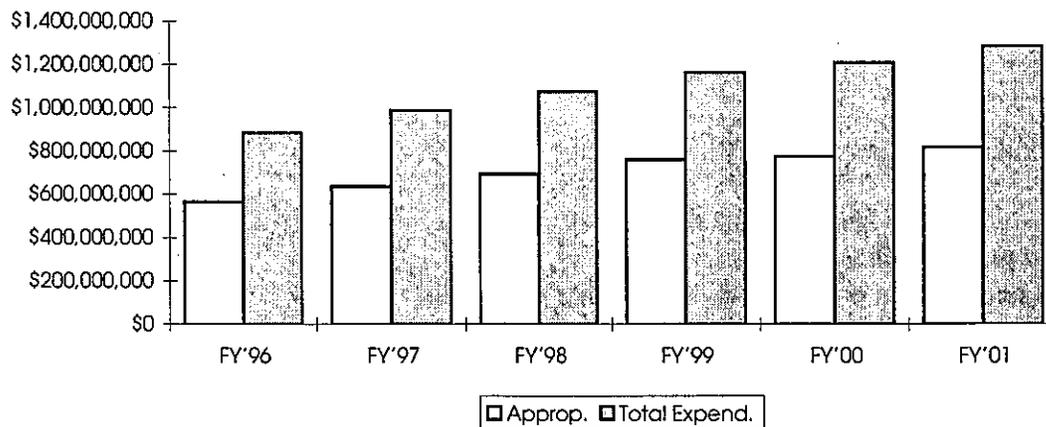


Appropriation Reference:
HB 2260, Section 19
SB 931, Section 5

Expenditure Limit Reference:
SB 931, Sections 6-7

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE*	Auth. FTE*
FY'96	\$564,806,579	1.3%	\$883,793,230	3.4%	N/A	N/A
FY'97	\$636,206,579	12.6%	\$988,279,192	11.8%	N/A	N/A
FY'98	\$693,299,391	9.0%	\$1,074,103,677	8.7%	N/A	N/A
FY'99	\$757,862,120	9.3%	\$1,161,816,564	8.2%	N/A	N/A
FY'00	\$772,165,329	1.9%	\$1,206,950,162	3.9%	N/A	N/A
FY'01	\$816,172,157	5.7%	\$1,283,506,454	6.3%		N/A
6 Year Change	\$251,365,578	44.5%	\$399,713,224	45.2%		
Infl. Adjusted						
6 Year Change	\$170,815,014	30.2%	\$273,039,987	30.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* This agency is not subject to FTE limits.

FY'99 - Appropriation amount includes \$24,000,000 appropriated from the Constitutional Reserve Fund.

FY'00 - Appropriation amount includes \$23.5 million from the Constitutional Reserve Fund.

FY'01 - Appropriation amount includes \$95,167,980 from the Oklahoma Tuition Scholarship Revolving Fund and the Higher Education Capital Revolving Fund.

II. FY'01 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'00 Appropriation	772,165,329	N/A

	Total	FTE
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Removal of Rainy Day Funds	-23,500,000	
The Legislature appropriated Rainy Day Funds for FY'00. These one-time funds were removed from the base calculation.		
2. Removal of One-Time Funds	-445,000	
Funds for one-time projects were removed for FY'01.		
3. Employee Salary Increase	405,786	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
4. Deferred Compensation Funding Transfer	19,630	
Other Appropriation Adjustments		
5. Replace Rainy Day Funds	23,500,000	
The Legislature provided recurring state funds for FY'01 general operating budgets to replace the Rainy Day Funds appropriated for FY'00.		
6. General Operations Funding	21,440,708	
The Legislature provided additional funds for the general operations of higher education institutions. The amount includes \$2,840,708 provided by the Governor's veto of Section 18 of SB 965.		
7. Faculty/Staff Salary Increases	21,400,000	
The Legislature provided \$21.4 million for 3% faculty/staff salary increases within the system.		
8. Northeastern State University	550,000	
The Legislature provided an additional \$300,00 for capital improvement projects at Northeastern State University. The Legislature also provided \$250,000 for the general operating budget of Northeastern State University.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
9. Mesonet Additional funds were provided to the Oklahoma Climatological Survey/Mesonet to offset an anticipated budget deficit in FY'01.	385,704	
10. Programs The Legislature provided recurring state funds to replace one-time funds provided for the general operating budget of Oklahoma Panhandle State University.	250,000	
Total Adjustments	<u>44,006,828</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>816,172,157</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

- A. The Governor vetoed Section 18 of SB 965, which would have reduced the appropriation level for the State Regents for Higher Education. As a result of the veto, higher education received an additional \$2,840,708.

IV. OTHER ISSUES

A. Capital Improvement Funds

The agency received \$30,767,909 in capital improvement funds in SB 973. The first of these bond series will be issued on January 1, 2001. SB 2X passed during the June special session reduces this amount by \$150,000, providing a total of \$30,617,909 in capital improvement funds.

B. Revenue Bond Limitations

SB 788 removes the limitation on prices for which higher education revenue bonds may be sold.

C. Oklahoma GEAR-UP Scholarship Trust Fund

SB 904 creates the Oklahoma GEAR-UP Scholarship Trust Fund and names the Oklahoma State Regents for Higher Education as trustees for the trust fund and states fiduciary duties of the State Regents. This fund will match state tuition awards under the Oklahoma Higher Learning Access Program with federal funds, increasing the overall amount of tuition scholarships.

D. Fee Increases

SB 1305 authorizes increases of the student library, health and activity fees at institutions within the Oklahoma State System of Higher Education.

- Increases the Library Automation and Materials Fee from \$1.50/semester to \$2.25/semester.
- Increases the student activity fees from \$42/semester to \$45/semester.
- Increases the Student Health Care Fee from \$46/semester to \$54/semester.

E. Loan Repayment Program

SB 1393 states legislative intent that the regents establish a loan repayment program for secondary level mathematics and science teachers. The bill provides for loan repayments not to exceed the average cost of resident tuition and fees for a three-year period to teachers who serve as mathematics or science teachers in a secondary level public school for a minimum of five years.

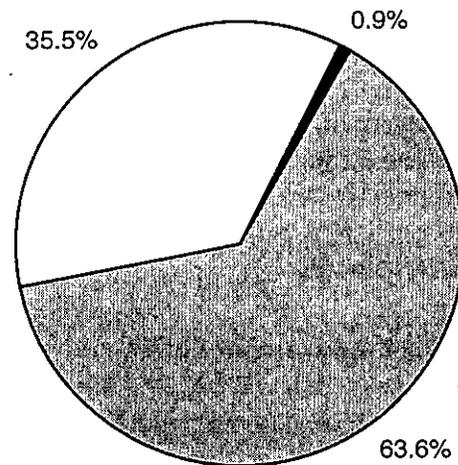
F. OHLAP Eligibility

HB 2728 increases the income eligibility for the Oklahoma Higher Learning Access Program (OHLAP) from \$32,000 to \$50,000 and modifies the eligibility criteria for the Oklahoma Tuition Scholarship program by requiring a 3.25 GPA, 26 ACT score and a ranking in the top 15% of the graduating class for high school seniors.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$816,172,157
Revolving Funds	\$455,270,453
Federal Funds	\$12,063,844
Total FY'01 Budget	\$1,283,506,454

FY'01 Budget by Source



Appropriation Reference:

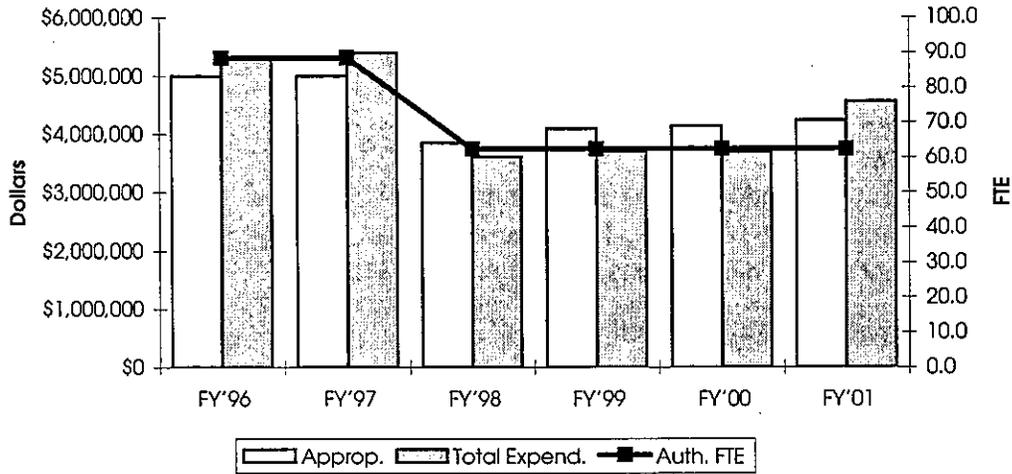
- HB 2260, Sections 24-26 and 28
- SB 3X, Sections 30-31
- SB 984, Section 2
- SB 965, Sections 5, 16, 17, 32 and 48

Expenditure Limit Reference:

- HB 2249, Sections 2-3

Commissioners of the Land Office

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$5,000,000	-2.7%	\$5,299,999	-3.6%	78.1	88.5
FY'97	\$5,000,000	0.0%	\$5,396,000	1.8%	56.1	88.5
FY'98	\$3,847,105	-23.1%	\$3,610,106	-33.1%	54.3	62.5
FY'99	\$4,092,947	6.4%	\$3,704,962	2.6%	55.3	62.5
FY'00	\$4,135,788	1.0%	\$3,693,481	-0.3%	56.0	62.5
FY'01	\$4,233,763	2.4%	\$4,561,820	23.5%		62.5
6 Year Change	-\$766,237	-15.3%	-\$738,179	-13.9%		
Infl. Adjusted						
6 Year Change	-\$1,184,080	-23.7%	-\$1,188,399	-22.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	4,135,788	62.5
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Employee Salary Increase	82,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	15,475	
Total Adjustments	<u>97,975</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>4,233,763</u></u>	<u><u>62.5</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Director's Salary Increase

The legislature authorized an \$3,924 increase in the director's salary, from \$66,076 to \$70,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$72,000.

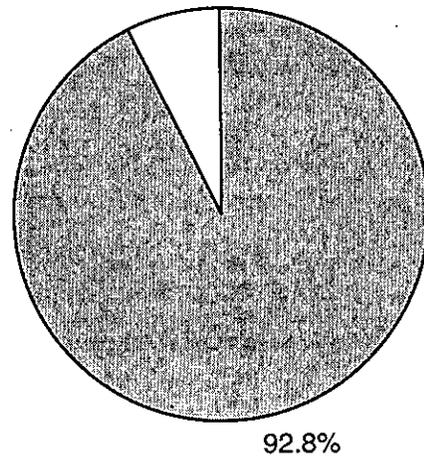
B. Distribution Payment

SB 1348 authorizes the Commissioners of the Land Office to increase a distribution payment from the school trust funds in certain situations. This change is contingent upon approval of a proposed constitutional amendment.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$4,233,763
Revolving Funds	\$328,057
Total FY'01 Budget	<u>\$4,561,820</u>

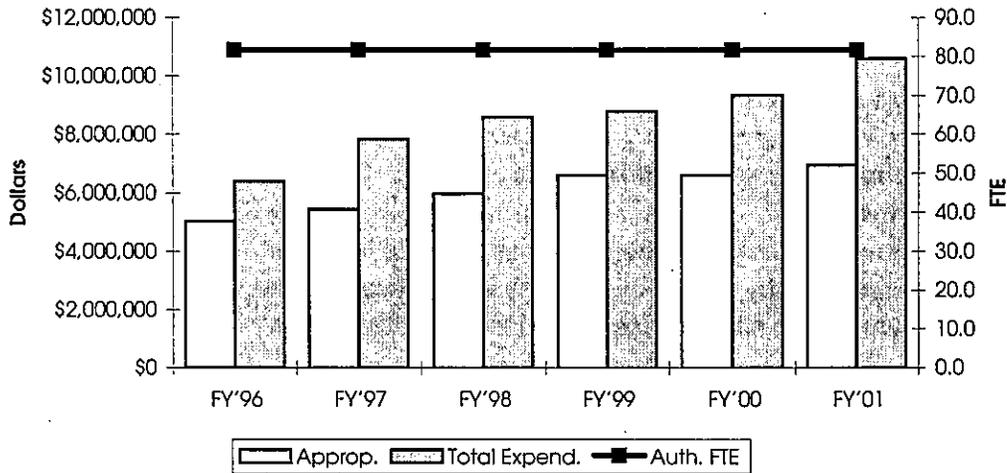
FY'01 Budget by Source
7.2%



Appropriation Reference:
HB 2260, Sections 29-30
Expenditure Limit Reference:
SB 900, Sections 45-46

Oklahoma Department of Libraries

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$5,041,625	11.5%	\$6,402,845	-9.3%	77.6	81.8
FY'97	\$5,441,625	7.9%	\$7,841,618	22.5%	75.1	81.8
FY'98	\$5,982,193	9.9%	\$8,606,700	9.8%	81.2	81.8
FY'99	\$6,607,487	10.5%	\$8,809,975	2.4%	81.7	81.8
FY'00	\$6,602,568	-0.1%	\$9,358,170	6.2%	77.9	81.8
FY'01	\$6,960,586	5.4%	\$10,612,327	13.4%		81.8
6 Year Change	\$1,918,961	38.1%	\$4,209,482	65.7%		
Infl. Adjusted 6 Year Change	\$1,231,999	24.4%	\$3,162,118	49.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	6,602,568	81.8

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Employee Salary Increase	90,120	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	17,898	
Other Appropriation Adjustments		
3. Maintenance Contract	25,000	
The Legislature appropriated additional funds to cover the cost of custodial services for the agency. These services were previously funded and administered by the Department of Central Services. Due to a lack of funding DCS discontinued providing this service in FY'01.		
4. Capital Improvement Projects	150,000	
The Legislature appropriated funds to establish a capital improvement grant program for local libraries. The original legislation that set guidelines for the program, HB 2277, died in the General Conference Committee on Appropriations. The agency may still deposit the funds and establish this program.		
5. Statewide Database	75,000	
The Legislature appropriated funds to cover inflationary costs for the agency's statewide database system.		
Total Adjustments	<u>358,018</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>6,960,586</u></u>	<u><u>81.8</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

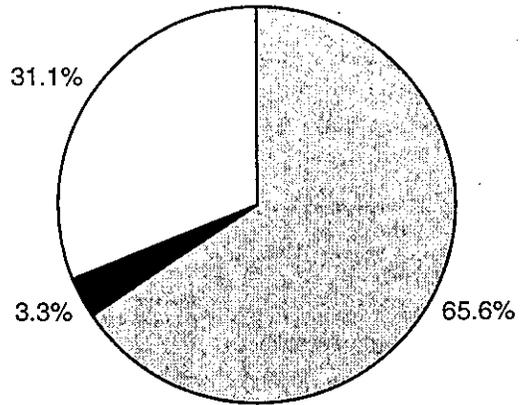
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$6,960,586
	\$352,441
	\$3,299,300
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	\$10,612,327

FY'01 Budget by source

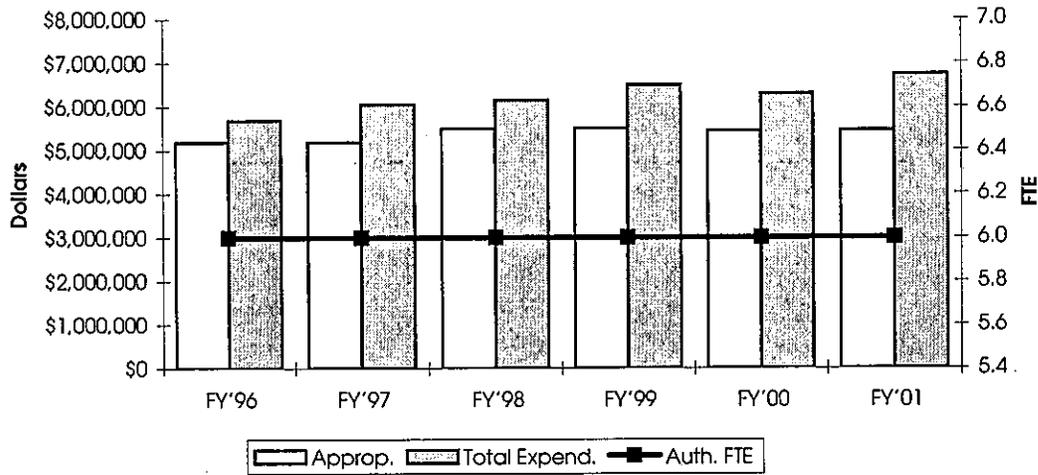


Appropriation Reference:
HB 2260, Section 31
SB 906, Section 1
SB 965, Section 50

Expenditure Limit Reference:
SB 906, Sections 2-3

Physician Manpower Training Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$5,190,508	-6.6%	\$5,687,100	-9.1%	6.0	6.0
FY'97	\$5,190,508	0.0%	\$6,047,424	6.3%	6.0	6.0
FY'98	\$5,490,245	5.8%	\$6,142,979	1.6%	6.0	6.0
FY'99	\$5,499,743	0.2%	\$6,486,726	5.6%	6.0	6.0
FY'00	\$5,438,784	-1.1%	\$6,296,028	-2.9%	6.0	6.0
FY'01	\$5,449,660	0.2%	\$6,733,903	7.0%		6.0
6 Year Change	\$259,152	5.0%	\$1,046,803	18.4%		
Infl. Adjusted						
6 Year Change	-\$278,692	-5.4%	\$382,213	6.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	5,438,784	6.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Employee Salary Increase	9,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,876	
Total Adjustments	<u>10,876</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>5,449,660</u></u>	<u><u>6.0</u></u>
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III. GOVERNOR'S VETOES

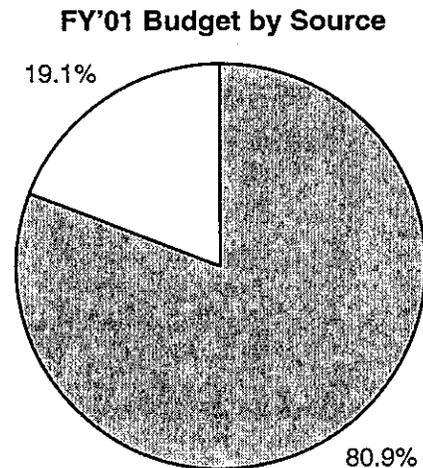
A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$5,449,660
Revolving Funds	\$1,284,243
Total FY'01 Budget	<u>\$6,733,903</u>

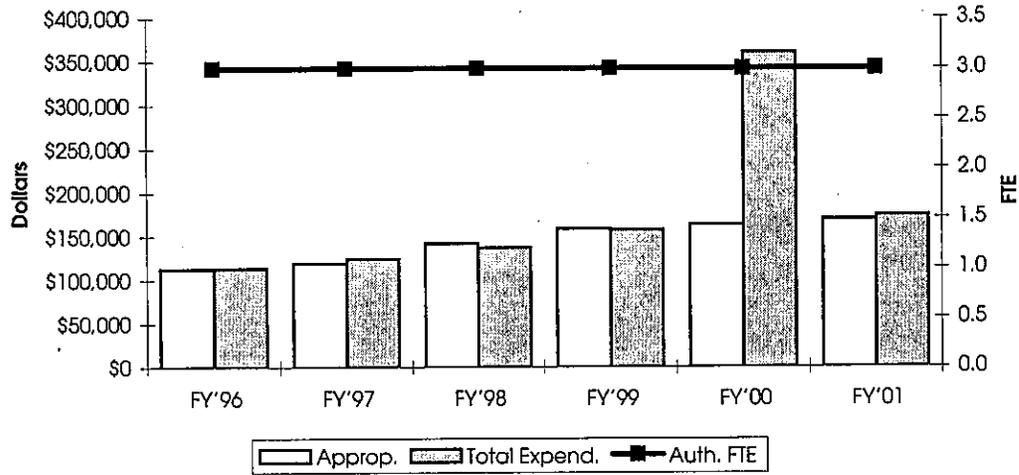


Appropriation Reference:
HB 2260, Sections 32-33

Expenditure Limit Reference:
HB 2249, Sections 4-5

Board of Private Vocational Schools

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$113,226	-1.8%	\$113,684	.20%	3.0	3.0
FY'97	\$119,817	5.8%	\$124,817	9.79%	3.0	3.0
FY'98	\$142,283	18.8%	\$137,218	9.94%	3.0	3.0
FY'99	\$158,790	11.6%	\$157,659	14.90%	3.0	3.0
FY'00	\$163,601	3.0%	\$361,016	128.99%	3.0	3.0
FY'01	\$169,117	3.4%	\$173,928	-51.82%		3.0
6 Year Change	\$55,891	49.4%	\$60,244	53.0%		
Infl. Adjusted 6 Year Change	\$39,200	34.6%	\$43,079	37.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	163,601	3.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Employee Salary Increase	4,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,016	
Total Adjustments	<u>5,516</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>169,117</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

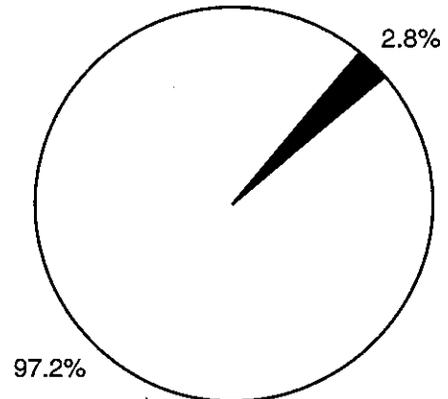
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Carryover
 Total FY'01 Budget

	\$169,117
	\$4,811
\$173,928	

FY'01 Budget by Source

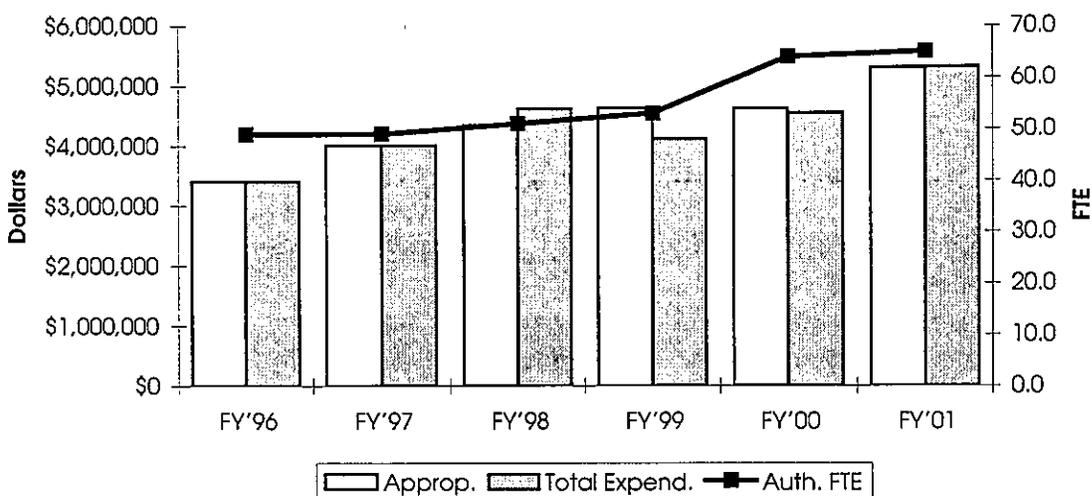


Appropriation Reference:
 HB 2260, Section 33

Expenditure Limit Reference:
 SB 928, Sections 1-2

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures † 1	Percent Change	Actual FTE	Auth. FTE
FY'96	\$3,406,437	-1.9%	\$3,406,437	-2.2%	44.2	49.0
FY'97	\$4,010,557	17.7%	\$4,010,557	17.7%	44.9	49.0
FY'98	\$4,339,053	8.2%	\$4,616,578	15.1%	46.1	51.0
FY'99	\$4,628,895	6.7%	\$4,116,452	-10.8%	51.8	53.0
FY'00	\$4,618,734	-0.2%	\$4,548,916	10.5%	55.9	64.0
FY'01	\$5,304,070	14.8%	\$5,314,070	16.8%		65.0
6 Year Change	\$1,897,633	55.7%	\$1,907,633	56.0%		
Infl. Adjusted 6 Year Change	\$1,374,158	40.3%	\$1,383,171	40.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	4,618,734	64.0
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Employee Salary Increase	84,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	10,369	
<i>Other Appropriation Adjustments</i>		
3. Replace One-Time Carryover Funds	302,502	
The Legislature replaced one-time carryover funds used for FY'00 with recurring state funds for FY'01. The funds will be used for the agency's general operating budget.		
4. Regional Science and Math Centers	189,175	
The Legislature provided an appropriation to replace one-time carryover funds from the Oklahoma Educational Television Authority that had been used for regional science and math centers in FY'00.		
5. Annualization of Pilot Program	99,290	1.0
The Legislature provided additional funds to annualize staff that were hired in FY'00 for regional science and math centers across the state.		
Total Adjustments	<u>685,336</u>	<u>1.0</u>
C. FY'01 Appropriation	<u>5,304,070</u>	<u>65.0</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Regional Science and Math Center

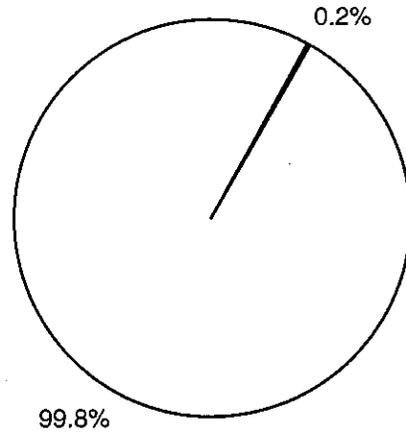
The Northeast Area Technology Center received \$100,000 through the State Department of Career and Technology Education (formerly the Board of Vocation-Technical Education) to establish a regional science and math center in Afton. The technology center will work with the Oklahoma School for Science and Math in FY'01 to develop a plan on establishing two regional centers on two of the center's campuses.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

□	\$5,304,070
■	\$10,000
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	\$5,314,070

FY'01 Budget by Source

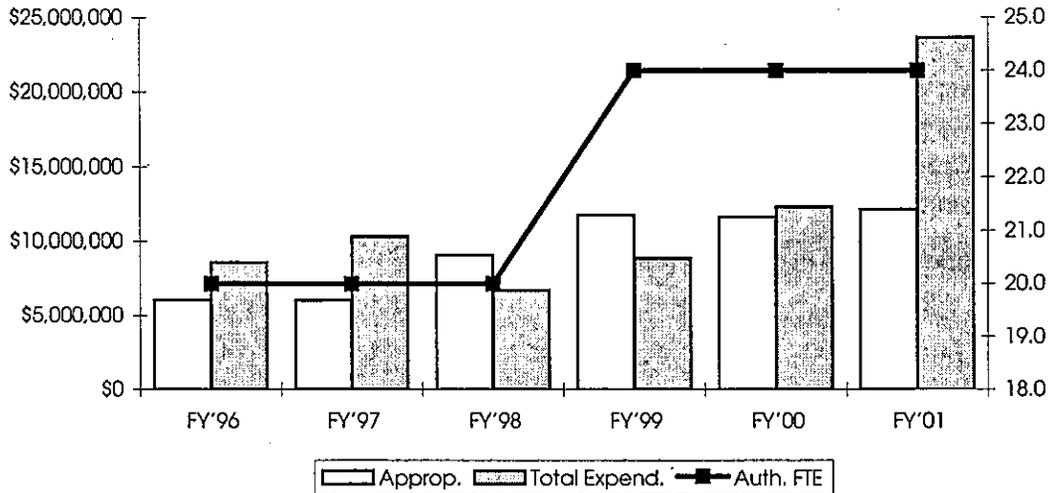


Appropriation Reference:
HB 2260, Section 35
SB 900, Section 38

Expenditure Limit Reference:
SB 900, Sections 39-40

Oklahoma Center for the Advancement of Science & Technology

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$6,050,851	-6.2%	\$8,580,078	-5.7%	15.7	20.0
FY'97	\$6,050,851	0.0%	\$10,333,038	20.4%	16.9	20.0
FY'98	\$9,059,272	49.7%	\$6,693,632	-35.2%	18.4	20.0
FY'99	\$11,748,532	29.7%	\$8,847,638	32.2%	18.1	24.0
FY'00	\$11,624,513	-1.1%	\$12,309,308	39.1%	18.9	24.0
FY'01	\$12,158,041	4.6%	\$23,646,231	92.1%		24.0
6 Year Change	\$6,107,190	100.9%	\$15,066,153	175.6%		
Infl. Adjusted						
6 Year Change	\$4,907,275	81.1%	\$12,732,433	148.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	11,624,513	24.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Employee Salary Increase	28,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	5,028	
<i>Other Appropriation Adjustments</i>		
3. Health Research	500,000	
Additional funds were appropriated for the Health Research Program.		
Total Adjustments	<u>533,528</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>12,158,041</u></u>	<u><u>24.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

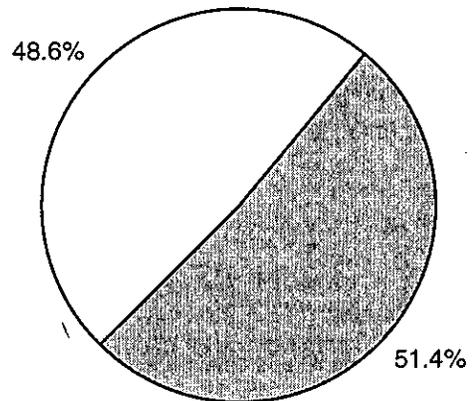
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Budget by Source

FY'01 Appropriations
 Revolving Funds
 Total FY'01 Budget

	\$12,158,041
	\$11,488,190
\$23,646,231	

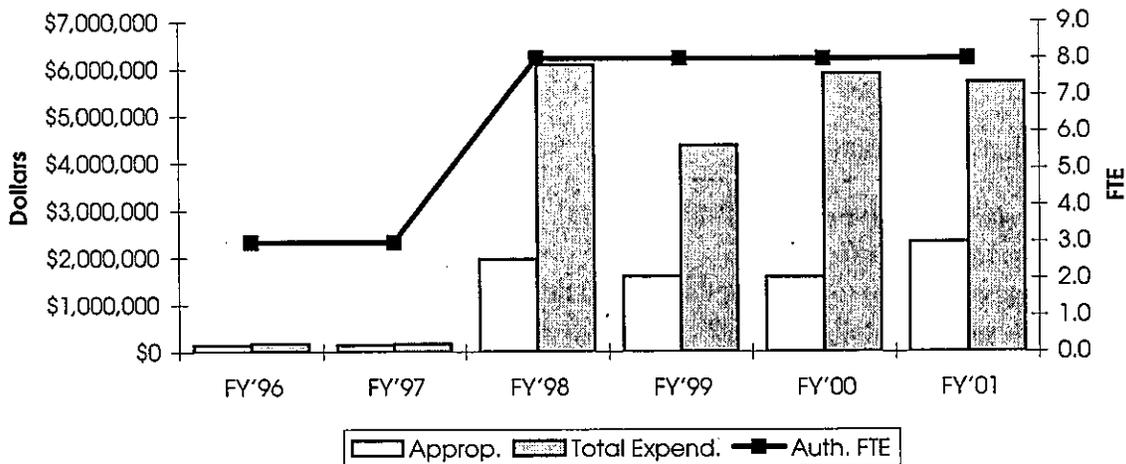


Appropriation Reference:
 HB 2260, Section 36
 SB 931, Section 8

Expenditure Limit Reference:
 SB 931, Sections 9-10

Teacher Preparation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures † 1	Percent Change	Actual FTE	Auth. FTE
FY'96	\$146,715	-2.2%	\$183,328	30.5%	2.0	3.0
FY'97	\$146,715	0.0%	\$177,881	-3.0%	2.0	3.0
FY'98	\$1,969,114	1,242.1%	\$6,082,756	3,319.6%	8.0	8.0
FY'99	\$1,602,743	-18.6%	\$4,382,862	-27.9%	8.0	8.0
FY'00	\$1,589,601	-0.8%	\$5,910,141	34.8%	8.2	8.0
FY'01	\$2,330,425	46.6%	\$5,715,925	-3.3%		8.0
6 Year Change	\$2,183,710	1,488.4%	\$5,532,597	3,017.9%		
Infl. Adjusted 6 Year Change	\$1,953,713	1,331.6%	\$4,968,475	2,710.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'98 - The Commission's appropriation was increased by \$905,737 because it began operating Professional Development Institutes for the training of teachers.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	1,589,601	8.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Employee Salary Increase	13,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,824	
Other Appropriation Adjustments		
3. Middle School Math Professional Development Institute	725,500	
The Legislature appropriated additional state funds to the agency to develop a professional development institute specifically for math teachers in the 7th and 8th grade, who under HB 2728 must meet new standards for certification. This 5-day workshop will enable these teachers to receive a middle school math endorsement and allow them to continue to teach in those grades after September 1, 2003.		
Total Adjustments	<u>740,824</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>2,330,425</u></u>	<u><u>8.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Teacher Reimbursement

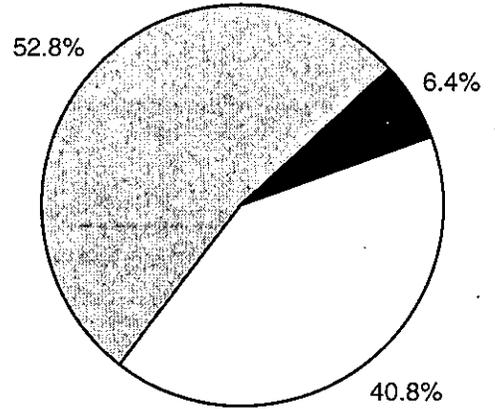
SB 1237 authorizes the Commission for Teacher Preparation to reimburse teachers whose family income is less than 150% of the federal poverty level for examination fees if the teacher passes the exams and teaches in Oklahoma.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Carryover
Total FY'01 Budget

□	\$2,330,425
▨	\$3,019,500
■	\$366,000
<hr/>	
	\$5,715,925

FY'01 Budget by Source



Appropriation Reference:
Section 37, HB 2260
Section 42, SB 900

Expenditure Limit Reference:
Sections 43 and 44, SB 900



SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

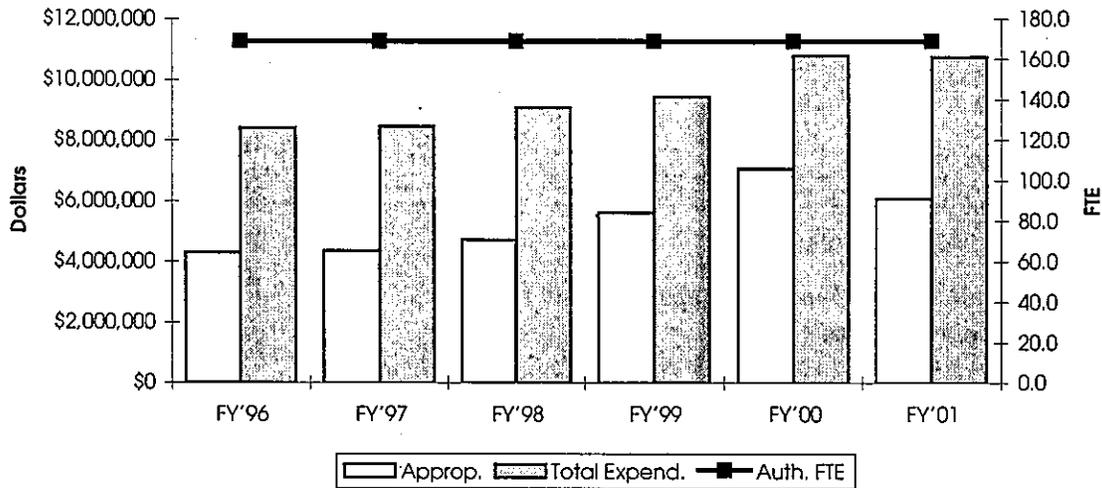
Senator Larry Dickerson, Chair
 Senator Brooks Douglass
 Senator Dave Herbert
 Senator Owen Laughlin
 Senator Keith Leftwich
 Senator Bruce Price
 Senator Scott Pruitt
 Senator Jeff Rabon

Randy Dowell, Analyst

<u>Agency</u>	<u>FY'00 Appropriation</u>	<u>FY'01 Appropriation</u>	<u>\$ Change from FY'00</u>	<u>% Change from FY'00</u>
Subcommittee on General Government and Transportation				
Auditor and Inspector	\$5,871,807	\$6,075,964	\$204,157	3.5%
Capital Improvement Fund	\$0	\$11,600,000	\$11,600,000	N/A
Central Services, Department of	\$13,224,437	\$13,528,930	\$304,493	2.3%
Civil Emergency Management Administration	\$740,561	\$762,369	\$21,808	2.9%
Commerce, Department of	\$22,934,902	\$25,653,941	\$2,719,039	11.9%
Election Board	\$7,384,036	\$7,545,503	\$161,467	2.2%
Ethics Commission	\$446,511	\$508,730	\$62,219	13.9%
Finance, Office of State	\$8,850,901	\$9,075,805	\$224,904	2.5%
Governor	\$2,704,712	\$2,772,408	\$67,696	2.5%
Governor's Emergency Fund	\$4,000,000	\$1,000,000	(\$3,000,000)	-75.0%
House of Representatives	\$18,009,339	\$18,556,604	\$547,265	3.0%
Legislative Service Bureau	\$2,138,400	\$2,261,478	\$123,078	5.8%
Lt. Governor	\$508,829	\$521,101	\$12,272	2.4%
Merit Protection Commission	\$574,180	\$595,046	\$20,866	3.6%
Military, Department of	\$6,945,322	\$7,666,836	\$721,514	10.4%
Personnel Management	\$5,454,225	\$5,617,759	\$163,534	3.0%
Secretary of State	\$455,582	\$514,267	\$58,685	12.9%
Senate	\$12,665,972	\$13,017,287	\$351,315	2.8%
Spaceport Authority	\$0	\$150,000	\$150,000	N/A
Tax Commission	\$47,587,292	\$50,680,269	\$3,092,977	6.5%
Transportation, Department of	\$320,316,334	\$311,037,259	(\$9,279,075)	-2.9%
Treasurer	\$5,083,878	\$5,482,722	\$398,844	7.8%
Subtotal	\$485,897,220	\$494,624,278	\$8,727,058	1.8%

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$4,296,576	10.6%	\$8,414,113	7.0%	164.5	169.0
FY'97	\$4,362,810	1.5%	\$8,464,780	0.6%	159.1	169.0
FY'98	\$4,722,559	8.2%	\$9,084,943	7.3%	161.5	169.0
FY'99	\$5,617,224	18.9%	\$9,439,454	3.9%	157.8	169.0
FY'00	\$7,071,807	25.9%	\$10,807,088	14.5%	150.5	169.0
FY'01	\$6,075,964	-14.1%	\$10,745,964	-0.6%		169.0
6 Year Change	\$1,779,388	41.4%	\$2,331,851	27.7%		
Infl. Adjusted						
6 Year Change	\$1,179,732	27.5%	\$1,271,298	15.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - Appropriation amount includes \$266,234 appropriated supplementally (HB 1883, Section 3) to restore vetoed payroll funding.

FY'00 - The agency budget \$100,000 of their appropriated funds as capital outlay.

FY'00- The agency received a \$1,200,000 supplemental for a technology upgrade.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	5,771,807	169.0
1. Supplemental Appropriation	1,300,000	
Additional FY'00 appropriations were provided to help the agency update its aging computer system.		
Adjusted FY'00 Appropriation	<u>7,071,807</u>	<u>169.0</u>
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	262,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	41,657	
Other Appropriation Adjustments		
3. Remove One-Time and Supplemental	-1,300,000	
One-time funds and a supplement for technology upgrades were removed.		
Total Adjustments	<u>-995,843</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>6,075,964</u></u>	<u><u>169.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

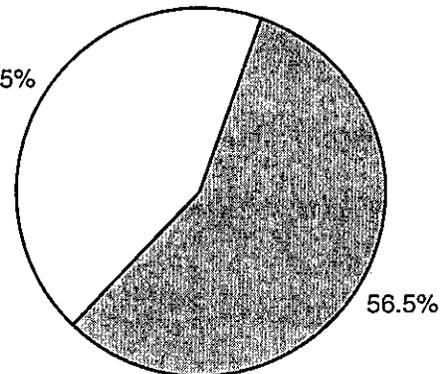
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Total FY'01 Budget

	\$6,075,964	43.5%
	\$4,670,000	
\$10,745,964		

FY'01 Budget by Source

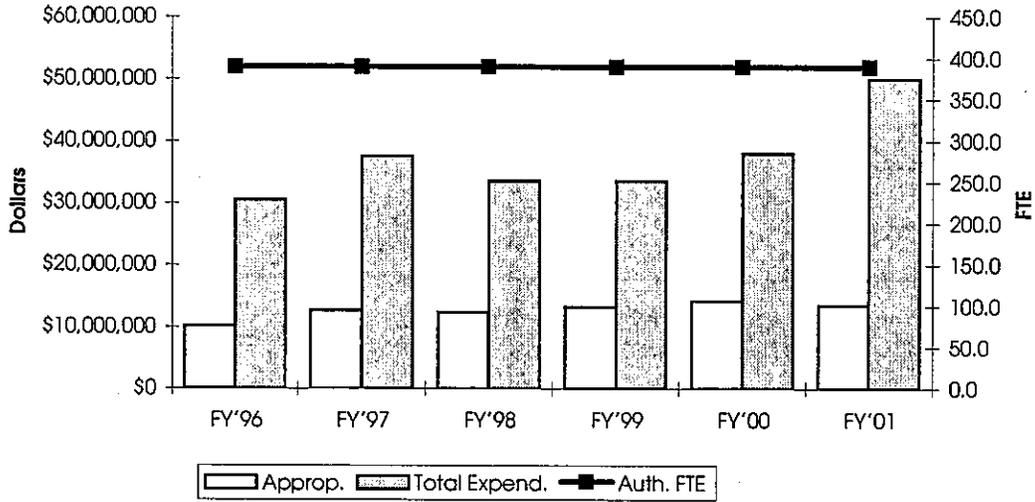


Appropriation Reference:
 HB 2260, Section 39-42

Expenditure Limit Reference:
 HB 2227, Section 1

Department of Central Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$10,116,860	-6.5%	\$30,530,008	7.9%	294.3	390.0
FY'97	\$12,641,377	25.0%	\$37,601,262	23.2%	295.2	390.0
FY'98	\$12,374,236	-2.1%	\$33,600,453	-10.6%	283.6	390.0
FY'99	\$13,242,864	7.0%	\$33,600,454	0.0%	266.5	390.0
FY'00	\$14,245,456	7.6%	\$38,044,684	13.2%	258.8	390.0
FY'01	\$13,528,930	-5.0%	\$50,080,928	31.6%		390.0
6 Year Change	\$3,412,070	33.7%	\$19,550,920	64.0%		
Infl. Adjusted 6 Year Change	\$2,076,858	20.5%	\$14,608,278	47.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'00 - A supplemental appropriation of \$1,021,019 was provided for remodeling Capitol restrooms. Also the Oklahoma Capitol Complex and Centennial Commemoration Commission was transferred to the Oklahoma Historical Society, along with its \$60,000 appropriation base.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	13,224,437	390.0
1. Supplemental Appropriations	1,021,019	
Additional FY'00 appropriations were provided in HB 2260 to help the agency cover the cost of renovating the capitol restrooms.		
Adjusted FY'00 Appropriation	<u>14,245,456</u>	<u>390.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	235,077	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	33,916	
<i>Other Appropriation Adjustments</i>		
3. Remove Supplemental From Base Calculation	-1,021,019	
Supplemental funding provided in HB 2260 was not built into the agency's base operating level.		
4. Removal of One-Time Funding	-44,500	
Funding for the Kate Bernard statue, Governor Walters bust and for cleaning the Allen Houser statue was removed from the agency's base.		
5. Repair of Capitol Building Leak	10,000	
Funding was provided to fix a leak in the roof of the Capitol.		
6. Capitol Restrooms	50,000	
Funding was provided for cost of architect fees.		
7. Repair of Oasis System	20,000	
Funding was allocated for maintenance of the Capitol's Oasis Heat Pump System.		
Total Adjustments	<u>-716,526</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>13,528,930</u></u>	<u><u>390.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

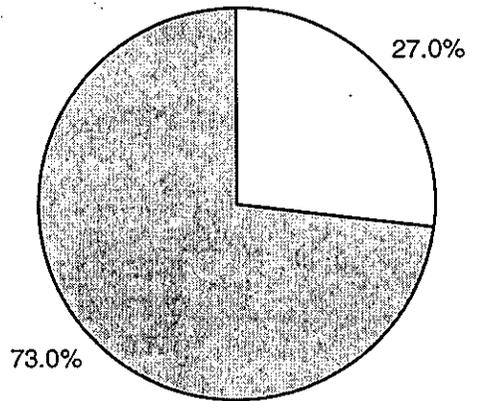
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$13,528,930
Revolving Funds	\$36,551,998
Total FY'01 Budget	<u>\$50,080,928</u>

FY'01 Budget by Source

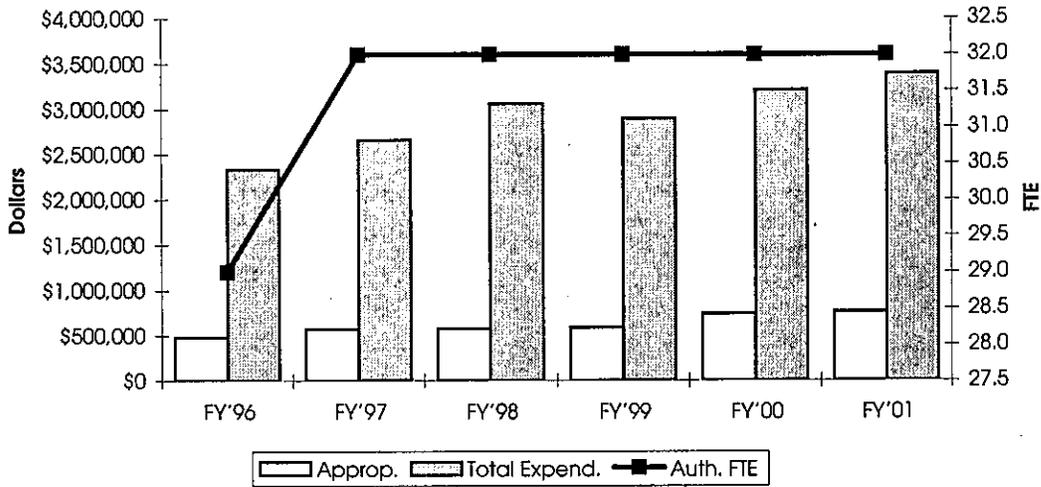


Appropriation Reference:
HB 2255, Section 1
HB 2260, Section 43-47 and 48 (supplemental)
SB 965, Section 37, 66

Expenditure Limit Reference:
HB 2255, Sections 8-9

Civil Emergency Management Administration

I. FUNDING HISTORY



	Appropriation ¹	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$485,063	-2.3%	\$2,333,232	-4.6%	26.2	29.0
FY'97	\$572,240	18.0%	\$2,661,581	14.1%	29.4	32.0
FY'98	\$578,037	1.0%	\$3,059,554	15.0%	27.0	32.0
FY'99	\$588,817	1.9%	\$2,894,524	-5.4%	28.0	32.0
FY'00	\$740,561	25.8%	\$3,208,736	10.9%	29.3	32.0
FY'01	\$762,369	2.9%	\$3,387,792	5.6%		32.0
6 Year Change	\$277,306	57.2%	\$1,054,560	45.2%		
Infl. Adjusted						
6 Year Change	\$202,065	41.7%	\$720,208	30.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	740,561	32.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	18,705	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	3,103	
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	<u>21,808</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>762,369</u></u>	<u><u>32.0</u></u>

III. GOVERNOR'S VETOES

A. None.

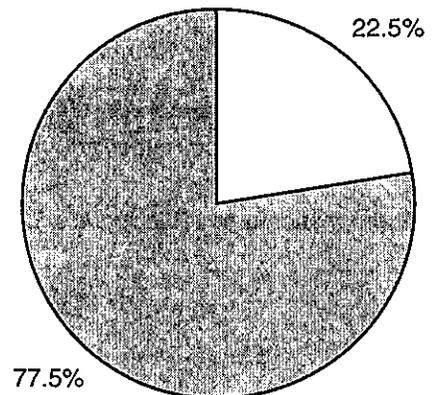
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$762,369
Federal Funds	\$2,625,423
Total FY'01 Budget	<u>\$3,387,792</u>

FY'01 Budget by Source

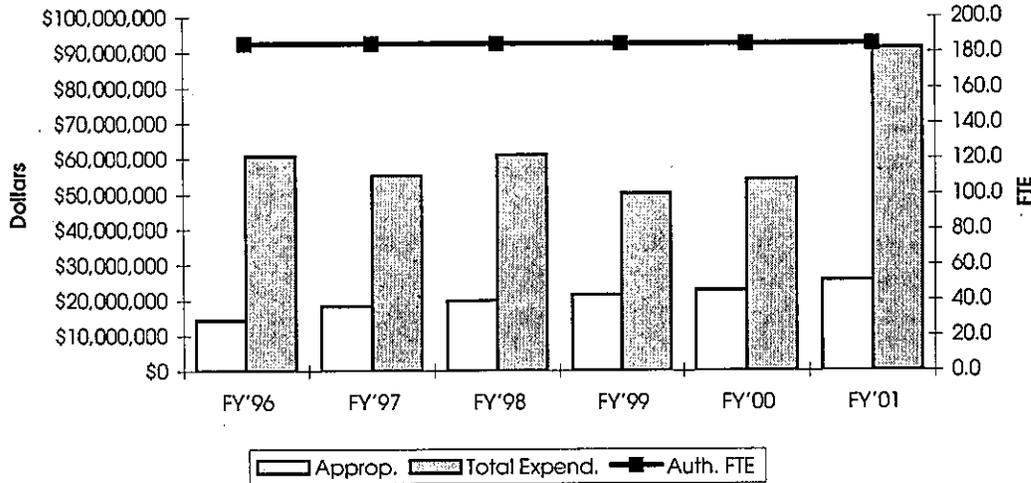


Appropriation Reference:
HB 2260, Section 49

Expenditure Limit Reference:
HB 2223, Sections 1-2

Department of Commerce

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$14,450,472	-4.4%	\$60,775,650	28.5%	172.3	185.0
FY'97	\$18,408,600	27.4%	\$55,364,976	-8.9%	165.1	185.0
FY'98	\$20,070,376	9.0%	\$61,240,098	10.6%	163.7	185.0
FY'99	\$21,593,726	7.6%	\$50,253,441	-17.9%	151.1	185.0
FY'00	\$22,934,902	6.2%	\$54,244,885	7.9%	146.2	185.0
FY'01	\$25,653,941	11.9%	\$91,358,297	68.4%		185.0
6 Year Change	\$11,203,469	77.5%	\$30,582,647	50.3%		
Infl. Adjusted 6 Year Change	\$8,671,602	60.0%	\$21,566,213	35.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - A new housing program was created with a \$1 million appropriation, which passed through to the Oklahoma Housing Finance Authority for the Housing Trust Fund.

FY'00 - Appropriation amount includes a \$25,000 supplemental to correct an appropriations oversight from FY'98.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	22,934,902	185.0

B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	222,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	35,274	
3. Removal of One-Time Funding	-2,931,755	
Funds provided for economic and community development projects were removed from the agency's base.		
<i>Other Appropriation Adjustments</i>		
4. Economic and Community Development	5,313,520	
Funds were provided to various substate planning districts for improving economic and community development; transportation services; and quality of life.		
5. Quality Awards	80,000	
The Legislature appropriated funds to the Oklahoma Quality Awards Foundation. The program is intended to help familiarize businesses, schools and local governments with the latest methods in productivity improvement.		
Total Adjustments	<u>2,719,039</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>25,653,941</u></u>	<u><u>185.0</u></u>
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III. GOVERNOR'S VETOES

- A. The governor vetoed Section 38 of SB 965, which would have appropriated an additional \$125,000 to the Department of Commerce. He also vetoed Section 78 of SB 965, which appropriated another \$80,000 to the agency.

IV. OTHER ISSUES

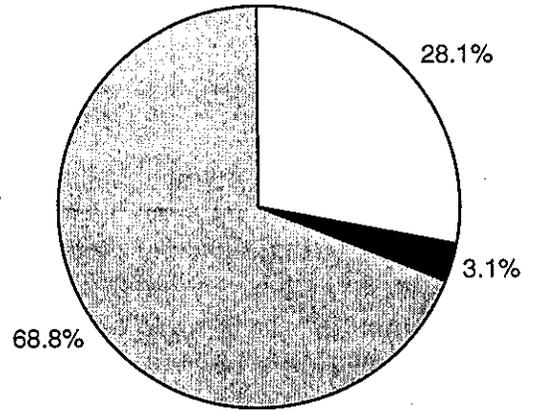
- A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Budget by Source

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

□	\$25,653,941
■	\$2,855,140
▨	\$62,849,216
<hr/>	
	\$91,358,297

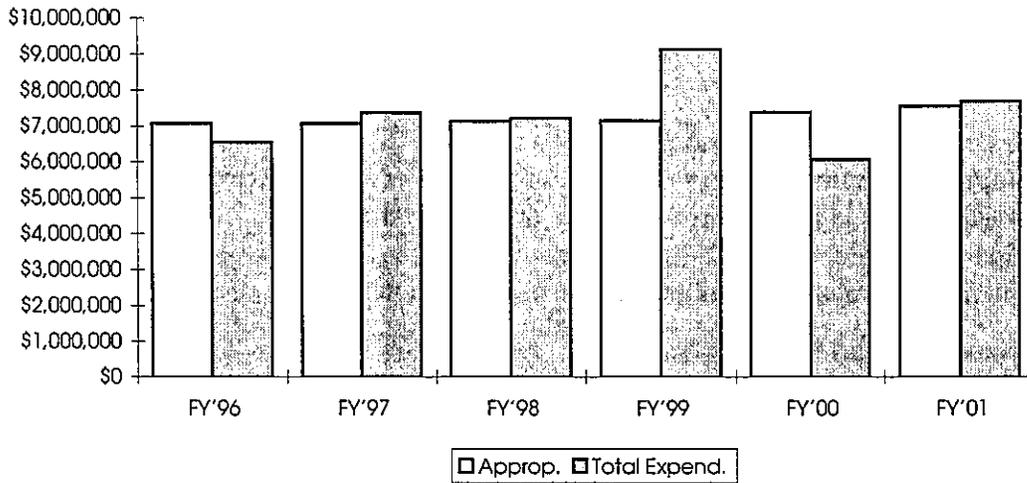


Appropriation Reference:
HB 2260, Section 101
HB 2220, Sections 1-2 and 6
SB 965, Sections 34-36, 38 and 71-79

Expenditure Limit Reference:
HB 2220, Sections 3-4

Election Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$7,074,657	-12.5%	\$6,551,063	-25.2%	28.8	N/A
FY'97	\$7,074,657	0.0%	\$7,360,715	12.4%	22.9	N/A
FY'98	\$7,136,067	0.9%	\$7,221,050	-1.9%	23.2	N/A
FY'99	\$7,146,650	0.1%	\$9,137,617	26.5%	25.0	N/A
FY'00	\$7,384,036	3.3%	\$6,059,525	-33.7%	24.6	N/A
FY'01	\$7,545,503	2.2%	\$7,677,903	26.7%		N/A
6 Year Change	\$470,846	6.7%	\$1,126,840	17.2%		
Infl. Adjusted 6 Year Change	-\$273,843	-3.9%	\$369,084	5.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	7,384,036	N/A
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	153,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	8,467	
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	<u>161,467</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>7,545,503</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Funds Transfer

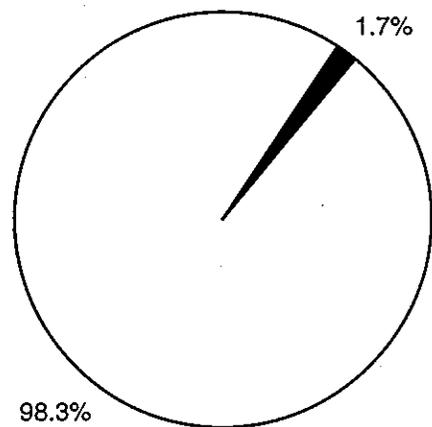
HB 2272, Section 2, transfers \$500,000 of FY'00 appropriations from the Election Board to the Special Cash Fund.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Total FY'01 Budget

	\$7,545,503
	\$132,400
	\$7,677,903

FY'01 Budget by Source

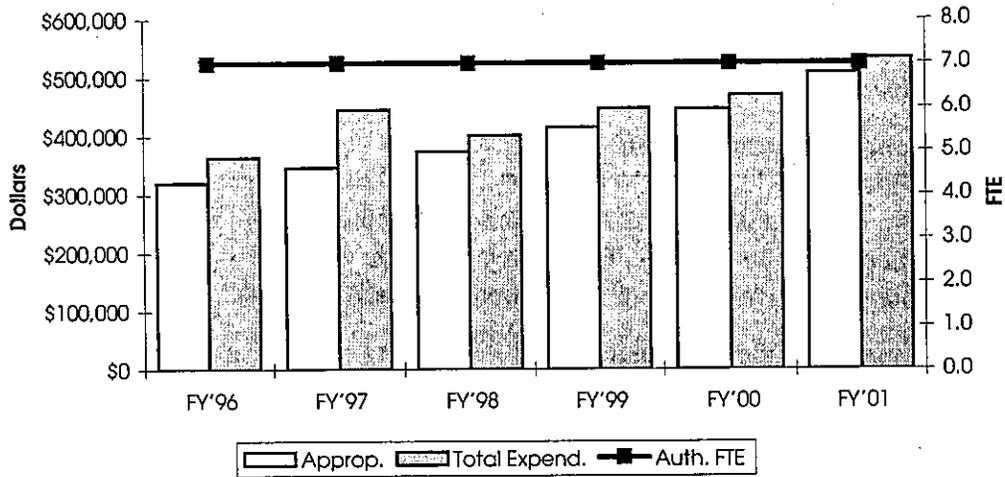


Appropriation Reference:
 HB 2260, Sections 50-51

Expenditure Limit Reference:
 HB 2252, Sections 1-2

Ethics Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$320,284	0.5%	\$364,047	-0.8%	6.7	7.0
FY'97	\$346,157	8.1%	\$445,444	22.4%	6.4	7.0
FY'98	\$373,733	8.0%	\$401,810	-9.8%	7.2	7.0
FY'99	\$415,306	11.1%	\$447,564	11.4%	7.0	7.0
FY'00	\$446,511	7.5%	\$470,078	5.0%	7.0	7.0
FY'01	\$508,730	13.9%	\$533,730	13.5%		7.0
6 Year Change	\$188,446	58.8%	\$169,683	46.6%		
Infl. Adjusted 6 Year Change	\$138,238	43.2%	\$117,008	32.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - Appropriation amount includes \$25,873 provided supplementally for payroll costs vetoed by the governor during the 1996 session.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	446,511	7.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	10,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,719	
<i>Other Appropriation Adjustments</i>		
3. Update of OKEDS	50,000	
Funding was allocated to provide for an update to the Oklahoma Electronic Disclosure System.		
Total Adjustments	<u>62,219</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>508,730</u></u>	<u><u>7.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

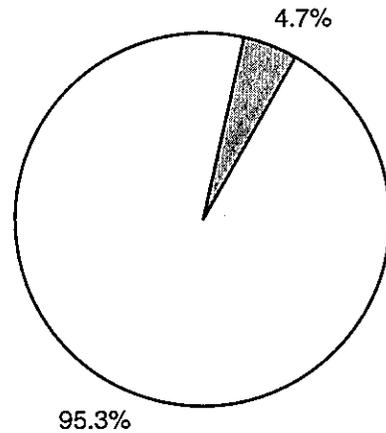
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Total FY'01 Budget

	\$508,730
	\$25,000
\$533,730	

FY'01 Budget by Source

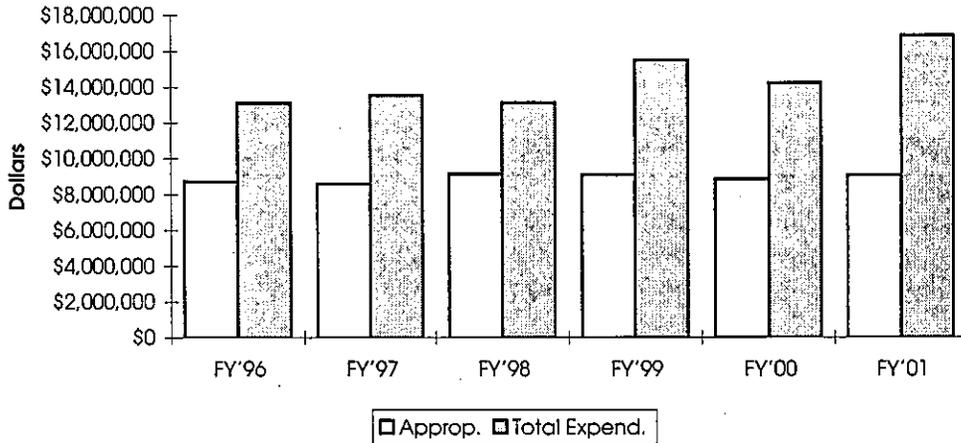


Appropriation Reference:
 HB 2260, Section 118
 HB 2252, Section 3

Expenditure Limit Reference:
 HB 2252, Sections 4-5

Office of State Finance

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$8,735,502	-2.9%	\$13,127,388	-4.2%	137.7	N/A
FY'97	\$8,611,590	-1.4%	\$13,562,752	3.3%	138.0	N/A
FY'98	\$9,168,379	6.5%	\$13,134,705	-3.2%	138.5	N/A
FY'99	\$9,107,041	-0.7%	\$15,512,739	18.1%	125.5	N/A
FY'00	\$8,850,901	-2.8%	\$14,248,905	-8.1%	126	N/A
FY'01	\$9,075,805	2.5%	\$16,877,061	18.4%		N/A
6 Year Change	\$340,303	3.9%	\$3,749,673	28.6%		
Infl. Adjusted						
6 Year Change	-\$555,416	-6.4%	\$2,084,023	15.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'98 - Appropriation amount includes a \$500,000 one-time appropriation to the Reduction-in-Force Fund.

FY'99 - Appropriation amount includes a \$342,000 Rainy Day appropriation for a one-time telemedicine capital outlay project.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	8,850,901	N/A
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.	155,916	
2. Deferred Compensation Funding Transfer	28,988	
<i>Other Appropriation Adjustments</i>		
3. OSEEGIB Lawsuit Costs The agency was provided funding to help defray the cost of the OSEEGIB lawsuit.	40,000	
Total Adjustments	<u>224,904</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>9,075,805</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

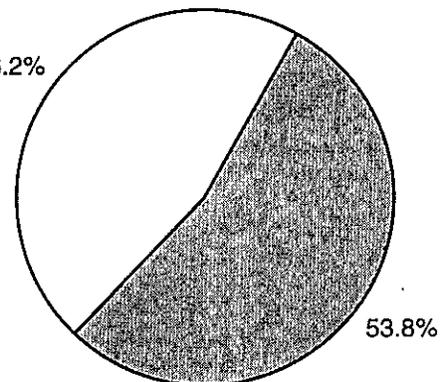
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

	\$9,075,805
	\$7,801,256
	\$16,877,061

FY'01 Budget by Source

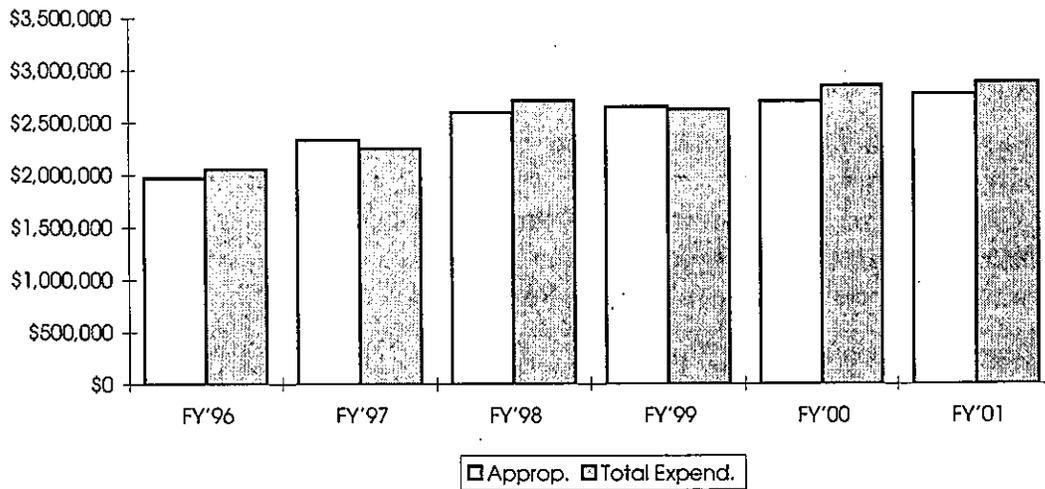


Appropriation Reference:
HB 2260, Section 52
HB 2227, Section 3

Expenditure Limit Reference:
N/A

Governor

I. FUNDING HISTORY



	Appropriation *	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$1,971,300	-2.1%	\$2,057,347	2.2%	38.5	N/A
FY'97	\$2,335,567	18.5%	\$2,250,998	9.4%	39.0	N/A
FY'98	\$2,595,876	11.1%	\$2,712,796	20.5%	40.2	N/A
FY'99	\$2,650,951	2.1%	\$2,623,655	-3.3%	41.8	N/A
FY'00	\$2,704,712	2.0%	\$2,852,162	8.7%	39.7	N/A
FY'01	\$2,772,408	2.5%	\$2,882,408	1.1%		N/A
6 Year Change	\$801,108	40.6%	\$825,061	40.1%		
Infl. Adjusted 6 Year Change	\$527,490	26.8%	\$540,587	26.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* Excludes appropriations to the State Emergency Fund, which is administered by the Governor's office. Appropriated for this purpose were \$1 million in FY'95; \$500,000 in FY'96 (supplementally); \$1 million for FY'97; \$1 million for FY'98; \$1 million for FY'99; \$4 million for FY'00; and \$1 million for FY'01.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	2,704,712	N/A
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	58,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	9,196	
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	<u>67,696</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>2,772,408</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

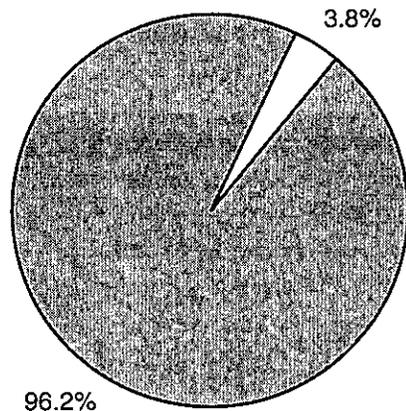
A. The State Emergency Fund was appropriated \$1 million from the Rainy Day Fund in SB 960.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Federal Funds
Total FY'01 Budget

	\$2,772,408
	\$110,000
	\$2,882,408

FY'01 Budget by Source

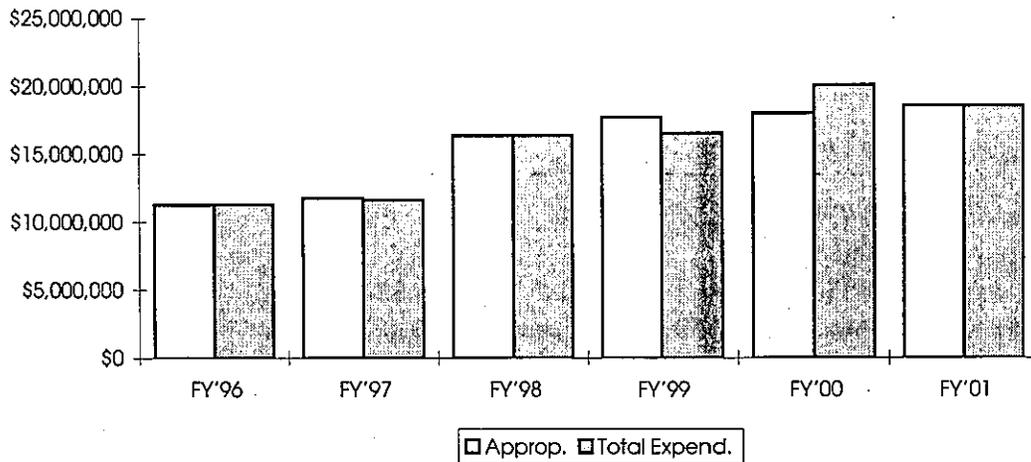


Appropriation Reference:
HB 2260, Section 53

Expenditure Limit Reference:
HB 2260, Section 53

House of Representatives

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$11,281,117	-2.0%	\$11,306,556	-1.8%	267.8	N/A
FY'97	\$11,789,152	4.5%	\$11,648,346	3.0%	270.7	N/A
FY'98	\$16,385,799	39.0%	\$16,385,799	40.7%	285.4	N/A
FY'99	\$17,728,631	8.2%	\$16,536,410	0.9%	280.9	N/A
FY'00	\$18,009,339	1.6%	\$20,107,797	21.6%	294	N/A
FY'01	\$18,556,604	3.0%	\$18,556,604	-7.7%		N/A
6 Year Change	\$7,275,487	64.5%	\$7,250,048	64.1%		
Infl. Adjusted						
6 Year Change	\$5,444,078	48.3%	\$5,418,639	47.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	18,009,339	N/A
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	508,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	38,765	
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	<u>547,265</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>18,556,604</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

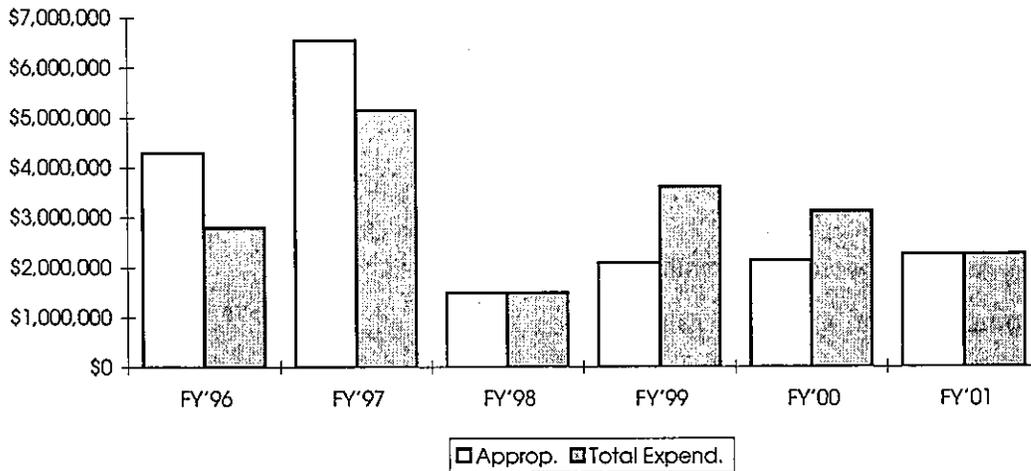
The entire FY'01 budget (\$18,556,604) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 2260, Sections 54-55

Expenditure Limit Reference:
N/A

Legislative Service Bureau

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$4,286,151	49.6%	\$2,799,472	-2.3%	30.0	N/A
FY'97	\$6,539,703	52.6%	\$5,142,990	83.7%	28.4	N/A
FY'98	\$1,492,220	-77.2%	\$1,492,220	-71.0%	14.5	N/A
FY'99	\$2,091,936	40.2%	\$3,612,825	142.1%	21.0	N/A
FY'00	\$2,138,400	2.2%	\$3,118,974	-13.7%	27.2	N/A
FY'01	\$2,261,478	5.8%	\$2,261,478	-27.5%		N/A
6 Year Change	-\$2,024,673	-47.2%	-\$537,994	-19.2%		
Infl. Adjusted 6 Year Change	-\$2,247,865	-52.4%	-\$761,186	-27.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - The Criminal Justice Resource Center and its 9.0 authorized FTE were transferred to the bureau from the Department of Public Safety. The base appropriation was increased by \$605,894.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	2,138,400	N/A
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	43,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	5,393	
<i>Other Appropriation Adjustments</i>		
3. Dues Increase	25,000	
Funds were provided to cover the increase in organizational dues that LSB pays for the Legislature.		
4. Operating Expense Increase	15,185	
Funds were provided to cover an increase in operating expenses.		
5. Project Exile	34,000	
Funding was provided to the Criminal Justice Resource Center for Project Exile. The project is a joint effort between CJRC and several other state and federal agencies to reduce illegal gun ownership.		
Total Adjustments	<u>123,078</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u>2,261,478</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

- A. SB 909, Sections 1-2, were vetoed. The sections amended the GA bill by reducing the amount of money the agency received from the General Revenue Fund and replacing those funds with an appropriation from the Special Cash Fund. The funding switch was accomplished in SB 3X (see IV-A below).

IV. OTHER ISSUES

- A. SB 3X, Sections 28-29, amend HB 2260 by providing \$500,000 of LSB's FY'01 appropriation from the Special Cash Fund rather than the General Revenue Fund.

V. FUNDING SOURCES - FY'01 BUDGET

The entire FY'01 budget (\$2,261,478) is funded through General Revenue Fund and Special Cash Fund appropriations.

Appropriation Reference:

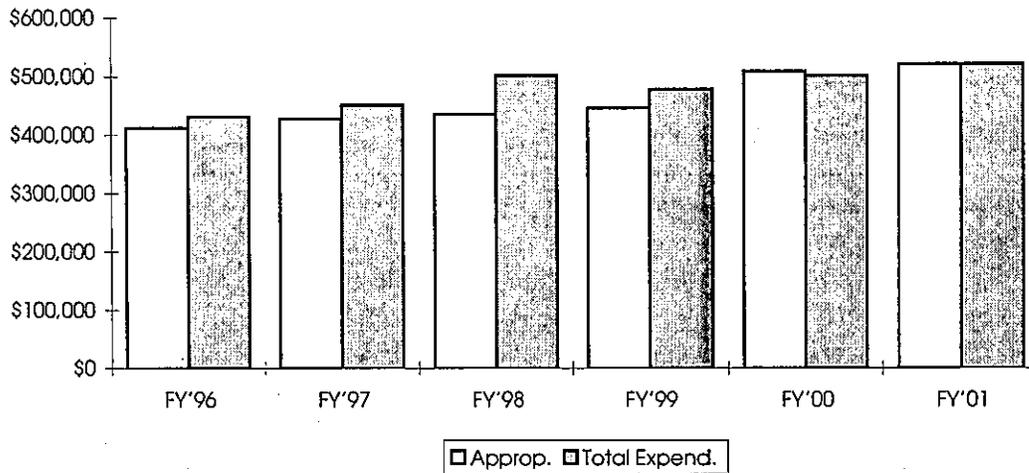
- HB 2260, Section 57
- SB 909, Sections 1-5
- SB 3X, Sections 28-29

Expenditure Limit Reference:

N/A

Lieutenant Governor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$412,444	-2.1%	\$431,023	-1.4%	9.0	N/A
FY'97	\$427,367	3.6%	\$451,542	4.8%	9.0	N/A
FY'98	\$435,910	2.0%	\$501,866	11.1%	8.9	N/A
FY'99	\$446,141	2.3%	\$478,450	-4.7%	8.7	N/A
FY'00	\$508,829	14.1%	\$501,398	4.8%	8.3	N/A
FY'01	\$521,101	2.4%	\$521,101	3.9%		N/A
6 Year Change	\$108,657	26.3%	\$90,078	20.9%		
Infl. Adjusted 6 Year Change	\$57,228	13.9%	\$38,649	9.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	508,829	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	10,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,772	
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	<u>12,272</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>521,101</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

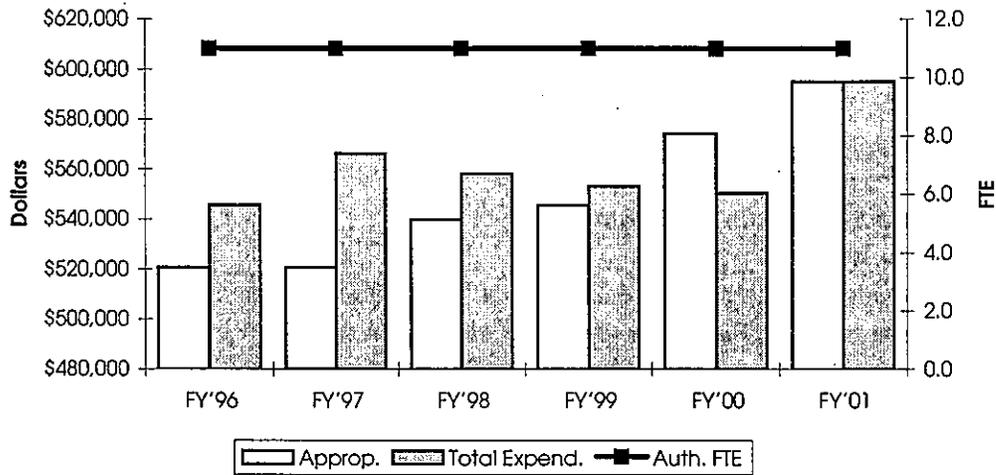
The entire FY'01 budget (\$521,101) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 2260, Section 58

Expenditure Limit Reference:
N/A

Merit Protection Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$520,743	-2.2%	\$545,584	-8.8%	10.1	11.0
FY'97	\$520,743	0.0%	\$566,229	3.8%	9.0	11.0
FY'98	\$539,967	3.7%	\$558,383	-1.4%	9.0	11.0
FY'99	\$545,536	1.0%	\$553,218	-0.9%	9.0	11.0
FY'00	\$574,180	5.3%	\$550,485	-0.5%	8.5	11.0
FY'01	\$595,046	3.6%	\$595,046	8.1%		11.0
6 Year Change	\$74,303	14.3%	\$49,462	9.1%		
Infl. Adjusted 6 Year Change	\$15,576	3.0%	-\$9,265	-1.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	574,180	11.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	12,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	2,866	
<i>Other Appropriation Adjustments</i>		
3. Operating Expenses	6,000	
Funding was provided to cover an increase in operating expenses.		
Total Adjustments	<u>20,866</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u>595,046</u>	<u>11.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

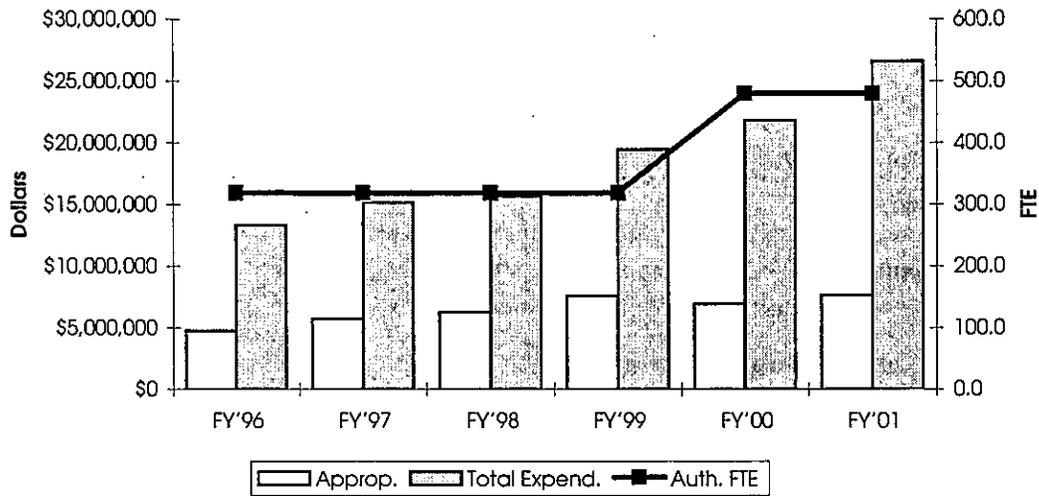
The entire FY'01 budget (\$595,048) is funded through General Revenue Fund appropriations.

Appropriation Reference:
 HB 2260, Section 59
 HB 2232, Section 1

Expenditure Limit Reference:
 HB 2232, Sections 2-3

Military Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$4,755,182	5.3%	\$13,318,871	11.7%	245.1	319.0
FY'97	\$5,736,570	20.6%	\$15,145,570	13.7%	242.7	319.0
FY'98	\$6,281,543	9.5%	\$15,685,679	3.6%	252.0	319.0
FY'99	\$7,604,148	21.1%	\$19,472,485	24.1%	302.7	319.0
FY'00	\$6,945,322	-8.7%	\$21,845,333	12.2%	343.0	480.0
FY'01	\$7,666,836	10.4%	\$26,602,736	21.8%		480.0
6 Year Change	\$2,911,654	61.2%	\$13,283,865	99.7%		
Infl. Adjusted						
6 Year Change	\$2,154,990	45.3%	\$10,658,358	80.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - The Total Budget Expenditures number includes \$699,628 transferred to the Oklahoma Military Department from the Governor's Emergency Fund for "Operation Haymaker" (\$625,209) and Fire Suppression (\$74,415).

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	6,945,322	480.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	335,808	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	35,706	
<i>Other Appropriation Adjustments</i>		
3. Thunderbird Youth Academy	350,000	
This funding was provided so the agency could cover the increased state match necessary to bring in federal funds.		
Total Adjustments	<u>721,514</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>7,666,836</u></u>	<u><u>480.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

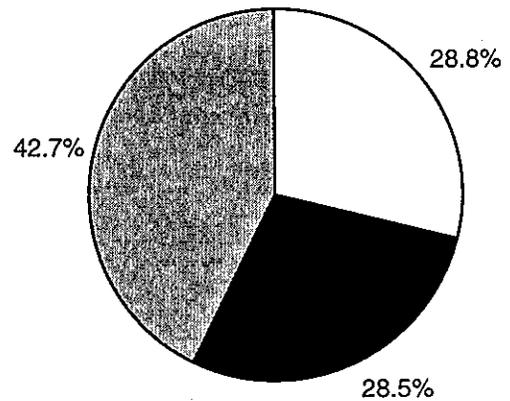
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'01 Budget

	\$7,666,836
	\$7,580,060
	\$11,355,840
<hr/>	
	\$26,602,736

FY'01 Budget by Source

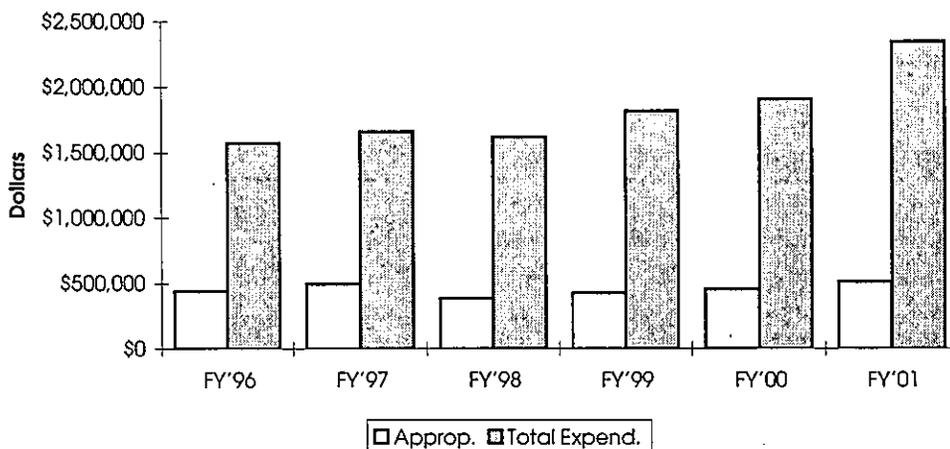


Appropriation Reference:
 HB 2260, Section 60
 HB 2226, Section 1
 SB 965, Section 68

Expenditure Limit Reference:
 HB 2226, Section 2

Secretary of State

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$439,180	-5.5%	\$1,575,717	-11.6%	32.8	N/A
FY'97	\$495,557	12.8%	\$1,658,661	5.3%	30.1	N/A
FY'98	\$386,417	-22.0%	\$1,620,464	-2.3%	32.4	N/A
FY'99	\$428,171	10.8%	\$1,820,284	12.3%	34.9	N/A
FY'00	\$455,582	6.4%	\$1,910,301	4.9%	36.1	N/A
FY'01	\$514,267	12.9%	\$2,347,332	22.9%		N/A
6 Year Change	\$75,087	17.1%	\$771,615	49.0%		
Inf. Adjusted 6 Year Change	\$24,332	5.5%	\$539,950	34.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	455,582	N/A
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	51,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	7,685	
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	<u>58,685</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>514,267</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

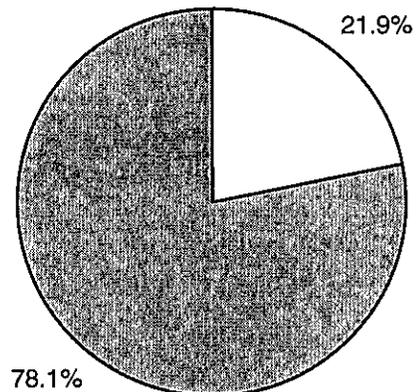
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$514,267
Revolving Funds	\$1,833,065
Total FY'01 Budget	<u>\$2,347,332</u>

FY'01 Budget by Source

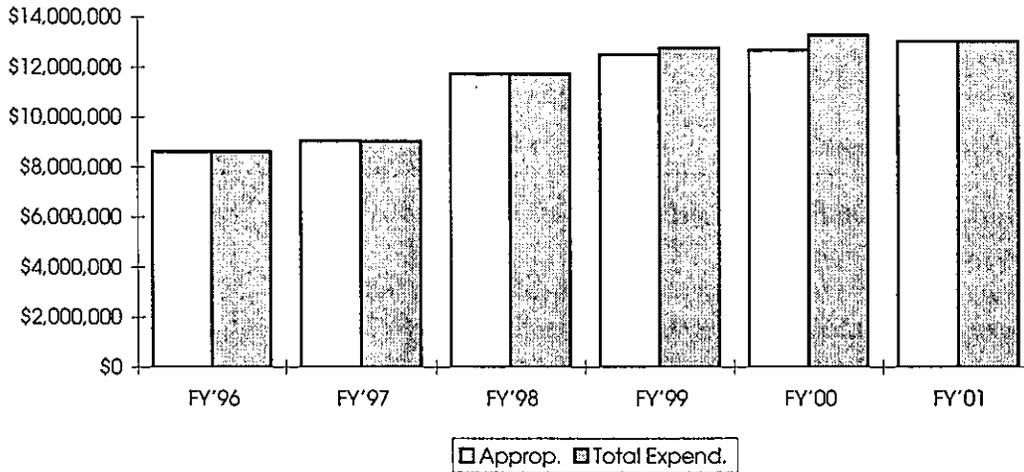


Appropriation Reference: HB2260
HB 2260, Sections 62-64

Expenditure Limit Reference:
N/A

Senate

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$8,627,026	13.8%	\$8,627,026	12.3%	181.7	N/A
FY'97	\$9,040,700	4.8%	\$9,031,801	4.7%	184.4	N/A
FY'98	\$11,728,725	29.7%	\$11,728,725	29.9%	193.5	N/A
FY'99	\$12,487,157	6.5%	\$12,763,373	8.8%	177.0	N/A
FY'00	\$12,665,972	1.4%	\$13,276,246	4.0%	200.4	N/A
FY'01	\$13,017,287	2.8%	\$13,017,287	-2.0%		N/A
6 Year Change	\$4,390,261	50.9%	\$4,390,261	50.9%		
Infl. Adjusted 6 Year Change	\$3,105,545	36.0%	\$3,105,545	36.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	12,665,972	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	304,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	46,815	
Other Appropriation Adjustments		
3. None.		
Total Adjustments	<u>351,315</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>13,017,287</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

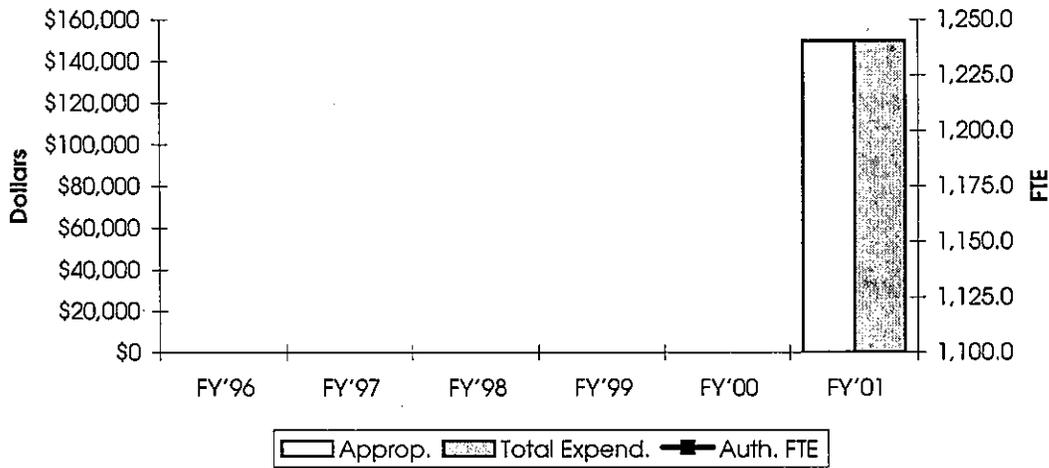
The entire FY'01 budget (\$13,017,287) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 2260, Section 65

Expenditure Limit Reference:
N/A.

Oklahoma Space Industry Development Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u> ¹	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96						
FY'97						
FY'98						
FY'99						
FY'00						
FY'01	\$150,000	N/A	\$150,000	N/A	N/A	N/A

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'01 - The Oklahoma Space Industry Development Authority was officially activated by the Governor in May 2000. Funds totaling \$150,000 were appropriated to the agency for start-up costs.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	0	0.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Operating Costs	150,000	
Funding was appropriated to this newly activated agency for start-up costs. Funding will be used to hire a director and a director's assistant.		
Total Adjustments	<u>150,000</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>150,000</u></u>	<u><u>0.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

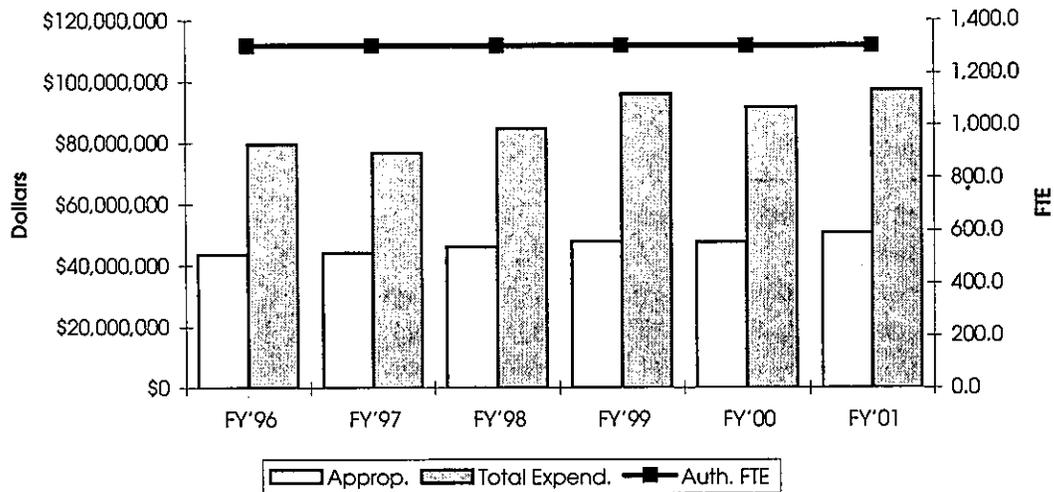
The entire FY'01 budget (\$150,000) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 2258, Section 8

Expenditure Limit Reference:
N/A

Tax Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$43,722,844	-6.3%	\$79,577,577	4.6%	1,125.1	1,304.0
FY'97	\$44,138,398	1.0%	\$76,762,991	-3.5%	1,087.4	1,304.0
FY'98	\$46,096,746	4.4%	\$84,693,368	10.3%	1,116.8	1,304.0
FY'99	\$47,934,067	4.0%	\$96,020,826	13.4%	1,149.6	1,304.0
FY'00	\$47,587,292	-0.7%	\$91,662,164	-4.5%	1,108.3	1,304.0
FY'01	\$50,680,269	6.5%	\$97,280,269	6.1%		1,304.0
6 Year Change	\$6,957,425	15.9%	\$17,702,692	22.2%		
Infl. Adjusted						
6 Year Change	\$1,955,632	4.5%	\$8,101,800	10.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - Appropriation amount includes \$415,554 appropriated supplementally for statewide employee pay costs.

FY'98 - Appropriation amount includes \$67,308 appropriated supplementally to boost collections programs.

FY'00 - The Unclaimed Properties Division and its \$525,674 appropriated budget was transferred from the Tax Commission to the State Treasurer's Office.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	47,587,292	1304.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	1,623,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	321,977	
<i>Other Appropriation Adjustments</i>		
3. License and Tax Compliance Project	125,000	
The program will identify professionals who renew their license in Oklahoma but fail to file state tax returns.		
4. Form 1099 Compliance Project	682,000	
These funds will be used to help match federal tax form 1099 data with other agency databases.		
5. Tape Matching Compliance Project	341,000	
This funding will be used to help match federal Internal Revenue Service tape data to state tax data to better identify Oklahoma residents who fail to report out-of-state earned income subject to Oklahoma taxation.		
Total Adjustments	<u>3,092,977</u>	<u>0.0</u>

C. FY'01 Appropriation	<u>50,680,269</u>	<u>1304.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

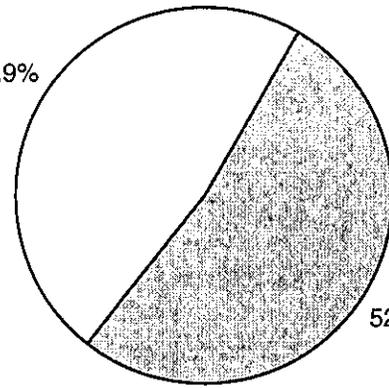
V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Budget by Source

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

	\$50,680,269
	\$46,600,000
	<hr/>
	\$97,280,269

47.9%



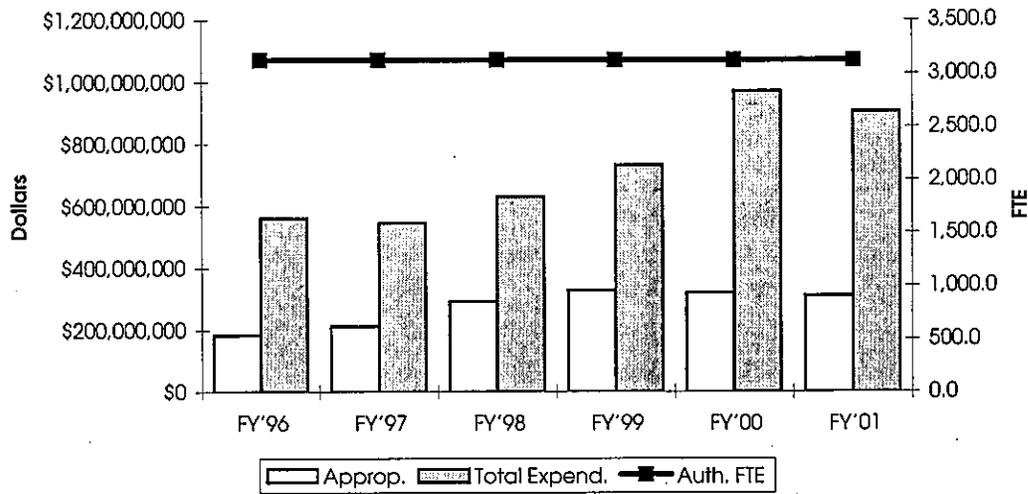
52.1%

Appropriation Reference:
HB 2260, Sections 66-67
HB 2227, Sections 4-6

Expenditure Limit Reference:
HB 2227, Sections 7-8

Department of Transportation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$184,055,562	8.3%	\$560,991,094	16.4%	2,680.8	3,125.0
FY'97	\$212,815,071	15.6%	\$546,173,050	-2.6%	2,681.9	3,125.0
FY'98	\$292,775,410	37.6%	\$630,127,554	15.4%	2,672.1	3,125.0
FY'99	\$328,358,872	12.2%	\$732,526,419	16.3%	2,664.1	3,125.0
FY'00	\$320,316,334	-2.4%	\$971,956,720	32.7%	3,129.5	3,125.0
FY'01	\$311,037,259	-2.9%	\$905,404,790	-6.8%		3,125.0
6 Year Change	\$126,981,697	69.0%	\$344,413,696	61.4%		
Infl. Adjusted 6 Year Change	\$96,284,464	52.3%	\$255,056,486	45.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - Includes a \$7.5 million on-going appropriation for the REAP transportation component (administered by DOT).

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	320,316,334	3125.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. Roads Plan	11,527,313	
General Revenue funds were provided to support Phase I of the Roads Program (HB 1629, 1997 Session).		
<i>Other Appropriation Adjustments</i>		
2. Removal of One-Time Funding	-92,550,000	
FY'00 one-time funding provided to support the Roads Program (HB 1629, 1997 Session) was removed from the agency's budget.		
3. Roads Plan - Rainy Day Funds	70,643,612	
Rainy Day Funds were provided to support Phase I of the Roads Program (HB 1629, 1997 Session).		
4. Public Transit Increase	500,000	
Funds were appropriated to the Public Transit Revolving Fund.		
5. Sound Barriers	100,000	
Funding was provided to erect sound barriers near a residential community.		
6. Aeronautics Commission	500,000	
Funds were appropriated to cover part of the state match needed for an airport runway improvement program. These funds will be matched with both federal and local dollars.		
Total Adjustments	<u>-9,279,075</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>311,037,259</u></u>	<u><u>3125.0</u></u>

III. GOVERNOR'S VETOES

- A. The governor vetoed HB 2258, Section 2, which directed the agency to spend \$6,913,247 in State Transportation Funds on the Capitol Improvement Program, and Section 4, which directed the agency to expend funds for economic development, historical sites and lake access roads.

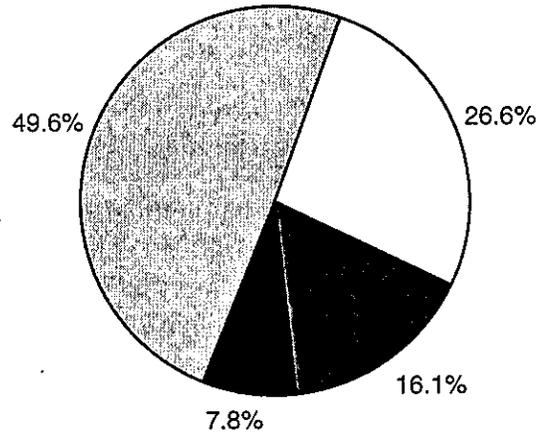
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$240,393,647
Revolving Funds	\$145,733,531
Constitutional Reserve Fund	\$70,643,612
Federal Funds (estimate)	\$448,634,000
Total FY'01 Budget	\$905,404,790

FY'01 Budget by Source

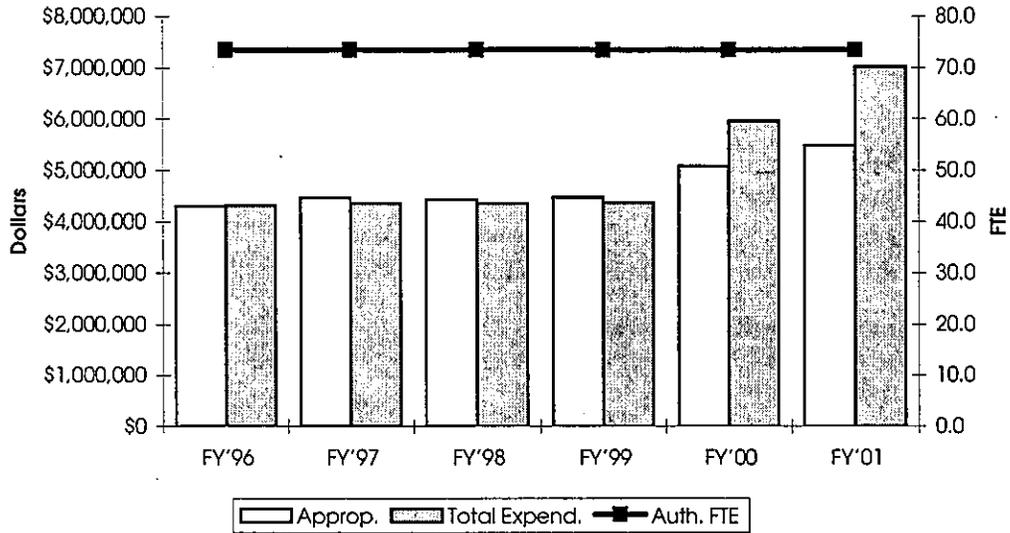


Appropriation Reference:
HB 2260, Sections 142-146
HB 2258, Sections 1-4
SB 965, Sections 69 and 80-81
SB 3X, Section 26

Expenditure Limit Reference:
HB 2258, Sections 5-6

Treasurer

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$4,301,152	7.2%	\$4,318,997	5.3%	61.9	73.5
FY'97	\$4,472,433	4.0%	\$4,357,462	0.9%	60.6	73.5
FY'98	\$4,427,153	-1.0%	\$4,357,324	0.0%	57.4	73.5
FY'99	\$4,478,167	1.2%	\$4,367,669	0.2%	56.9	73.5
FY'00	\$5,083,878	13.5%	\$5,964,489	36.6%	59.8	73.5
FY'01	\$5,482,722	7.8%	\$7,023,869	17.8%		73.5
6 Year Change	\$1,181,570	27.5%	\$2,704,872	62.6%		
Infl. Adjusted						
6 Year Change	\$640,463	14.9%	\$2,011,665	46.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'00 - The Unclaimed Properties Division of the Tax Commission and its \$525,674 appropriation budget was transferred to the State Treasurer's Office.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	5,083,878	73.5
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.	90,000	
2. Deferred Compensation Funding Transfer	12,844	
Other Appropriation Adjustments		
3. State Employee Pay Raise - Additional Funding Additional funds were provided for costs of the FY'01 state employee pay raise.	30,000	
4. Unclaimed Property Division This funding, provided in HB 2227 and SB 965, will be used to relocate and increase staffing for the Unclaimed Property Division.	266,000	
Total Adjustments	<u>398,844</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>5,482,722</u></u>	<u><u>73.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

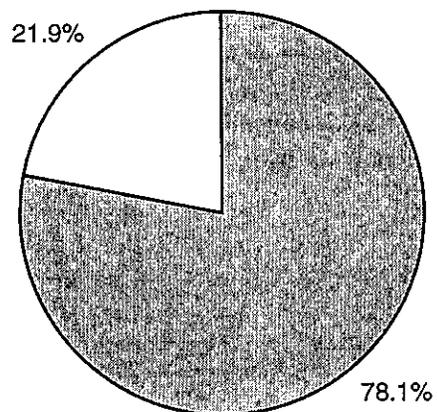
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

	\$5,482,722
	\$1,541,147
	\$7,023,869

FY'01 Budget by Source



Appropriation Reference:
HB 2260, Sections 68-70
HB 2227, Sections 9-11
SB 965, Section 67

Expenditure Limit Reference:
HB 2227, Sections 12-13

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Members:

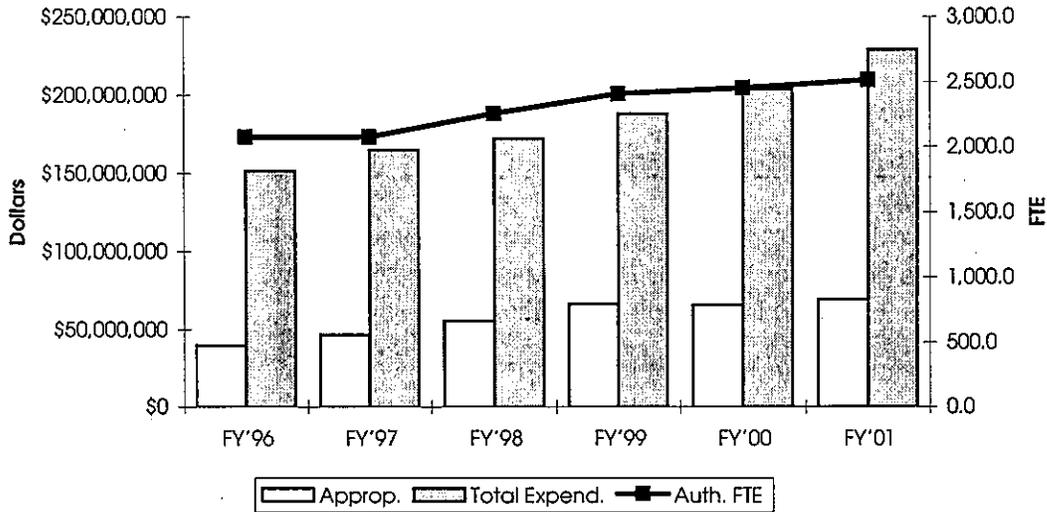
Senator Ben Robinson, Chair
 Senator Bernest Cain
 Senator Jim Dunlap
 Senator Sam Helton
 Senator Angela Monson
 Senator Kathleen Wilcoxson

David Blatt, Analyst

<u>Agency</u>	<u>FY00 Appropriation</u>	<u>FY01 Appropriation</u>	<u>\$Change fromFY00</u>	<u>%Change fromFY00</u>
Subcommittee on Health and Social Services				
Health Care Authority	\$333,797,217	\$362,804,698	\$29,007,481	8.7%
Health, Department of	\$65,788,803	\$69,300,271	\$3,511,468	5.3%
J.D. McCarty Center	\$1,881,252	\$2,070,083	\$188,831	10.0%
University Hospitals Authority	\$26,576,556	\$32,497,970	\$5,921,414	22.3%
Veterans Affairs, Department of	\$20,316,847	\$22,791,233	\$2,474,386	12.2%
Subtotal	\$448,360,675	\$489,464,255	\$41,103,580	9.2%

Department of Health

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$39,915,695	0.0%	\$151,519,632	6.0%	1,933.4	2,081.8
FY'97	\$46,553,053	16.6%	\$164,952,566	8.9%	2,001.4	2,081.8
FY'98	\$55,618,457	19.5%	\$172,181,065	4.4%	2,055.4	2,262.3
FY'99	\$66,356,208	19.3%	\$188,226,098	9.3%	2,280.4	2,413.3
FY'00	\$65,788,803	-0.9%	\$203,987,061	8.4%	2,356.4	2,458.3
FY'01	\$69,300,271	5.3%	\$229,033,280	12.3%		2,517.3
6 Year Change	\$29,384,576	73.6%	\$77,513,648	51.2%		
Infl. Adjusted						
6 Year Change	\$22,545,117	56.5%	\$54,909,642	36.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - Appropriation amount includes a supplemental appropriation of \$500,000.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	65,788,803	2,458.3
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	2,126,817	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	323,424	
3. Remove One-Time Funding	-50,000	
One-time funding for a building project in Okmulgee County was removed from the agency's base		
<i>Other Appropriation Adjustments</i>		
4. Tobacco Control and Prevention	1,833,333	6.0
As part of the 2001 Health Care Initiative, OSDH received funding to initiate a comprehensive, evidence-based tobacco prevention and cessation program. The four cornerstones of the program will be community-based initiatives, classroom programs, cessation assistance and public education media campaigns. Full-year funding for this initiative will be \$2 million, with 11 months of funding appropriated in FY'01. The agency was directed to contract with the State Department of Education for \$500,000 of this amount for school nurses to teach tobacco prevention along with their other responsibilities (HB 2019, Sections 1 and 19).		
5. Children First Program	400,000	
Funding will allow for expansion of the Children First nurse home visitation program. The program currently employs 260 nurses who visit with mothers and families from pregnancy through a child's second birthday. New funding will allow for 6-10 nurses to be added in FY'01, along with support staff. FTE authorization for these positions was provided in FY'00 (SB 913, Section 23).		
6. Child Abuse Prevention Funding	400,000	
\$300,000 will be used to enhance funding for Oklahoma Child Abuse Prevention (OCAP) contracts, which provide home visitation services to at-risk mothers and children. The remaining \$100,000 will be divided between the Child Abuse Training and Coordination program for training services and the agency's Office of Child Abuse Prevention to support administrative responsibilities (SB 913, Section 17).		

Appropriation Adjustments (cont'd)	Total	FTE
<p>7. Health Care Information System Increased appropriations will be used to cover a shortfall in the funding of existing staff in the Health Care Information Division and to add FTE to enhance data analysis and collection capabilities.</p>	90,000	2.0
<p>8. Dental Education Program OSDH will be able to hire one additional dental educator to teach a school-based dental health education program that instructs elementary school children to practice good dental hygiene.</p>	40,000	1.0
<p>9. D-DENT Funding was appropriated for the D-DENT program, which provides dental services to low-income elderly and disabled individuals (SB 913, Section 21).</p>	15,000	
<p>10. Disease Control and Prevention State support was increased for associations and programs combating end state renal disease (\$50,000), Alzheimer's disease (\$10,000), sickle cell disease (\$7,500), and diabetes (\$7,500) (SB 913, Sections 18 and 20).</p>	75,000	
<p>11. Local Health Buildings Funding was provided for construction of health department buildings in Cleveland County (\$275,000), Harmon County (\$100,000), Kay County (\$100,000) and Okmulgee County (\$20,000). One-time funding was also provided for enhancement to a senior center in Seminole County (\$30,000).</p>	525,000	
<p>12. Abstinence Education Programs Funding will enhance teen prevention programs based on abstinence-only education, which receive federal matching funds through the 1996 welfare reform law.</p>	25,000	
<p>13. Violence Prevention Programs The Legislature line-itemed support for the violence prevention program at the Dunjee Academy (SB 913, Section 20).</p>	35,000	
<p>14. Dysplasia Regional Clinics Funding will help maintain a network of twelve regional clinics which examine women detected to have dysplasia. Dysplasia is an infectious condition that can lead to cervical cancer if not properly detected and treated. Additional state support was needed due to decreases in federal Prevent Block Grant funding and increased costs of other aspects of the agency's cervical cancer prevention program.</p>	65,000	
<p>15. SoonerStart Employees OSDH was authorized additional FTE to serve children in the SoonerStart (Early Intervention) Program. The Department of Education was appropriated a \$284,000 increase for the program, which is expected to serve an additional 70 children annually.</p>		9.0

Appropriation Adjustments (cont'd)	<u>Total</u>	<u>FTE</u>
16. Nursing Home Surveyors and Inspectors		10.0
As part of the 2001 Health Care Initiative funding was provided to increase the staff assigned to inspect and certify nursing homes. Revenues will be derived from the Nursing Facility Quality Assurance Fee and will be contracted from the Oklahoma Health Care Authority to OSDH (HB 2019, Section 2).		
17. FTE Authorization		31.0
The Legislature provided FTE authorization for 27 positions that are being funded with federal matching funds or grants and contracts from the federal government or foundations. These positions are in the areas of communicable diseases, chronic diseases, health policy and promotion, and consumer protection. In addition, the Legislature provided FTE authorization for four existing positions associated with the Tulsa Vital Records Office.		
18. Lapsed Program	-5,000	
The agency's base was reduced due to termination of the Care for the Children Program, which had received a line-item appropriation.		
19. Eldercare Carryover	-260,000	
State appropriations were reduced due to anticipated FY'00 carryover in the Eldercare program (SB 913, Section 16).		
20. Transfer of OUHSC Contract	-2,127,106	
Pass-through funding that had gone to the University of Oklahoma Health Sciences Center for uncompensated maternal and pediatric care was transferred to the University Hospital Authority.		
Total Adjustments	<u>3,511,468</u>	<u>59.0</u>
C. FY'01 Appropriation	<u><u>69,300,271</u></u>	<u><u>2,517.3</u></u>

III. GOVERNOR'S VETOES

- A. SB 965, Section 42, appropriated \$52,000 for the Eldercare program. This funding was vetoed by the Governor.

IV. OTHER ISSUES

A. Salary Increase

The Legislature authorized a \$13,000 increase in the State Commissioner of Health's salary, from \$110,000 to \$123,000, effective July 1, 2000. The commissioner will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$125,000. With the Governor's veto of SB 968, the qualifications for commissioner were left unchanged. The Board of Health voted the acting director of the agency a salary of \$125,000 in June, 2000.

B. Capital Bond Issue Funds

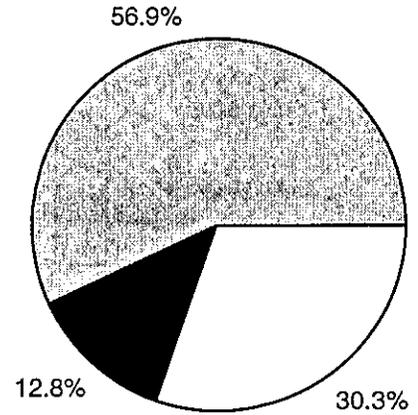
The agency will receive \$935,100, as part of the Statewide Capital Bond Issue (SB 973), to be divided between several county health department buildings.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$69,300,271
	\$29,402,791
	\$130,330,218
	<hr/>
	\$229,033,280

FY'01 Budget by Source

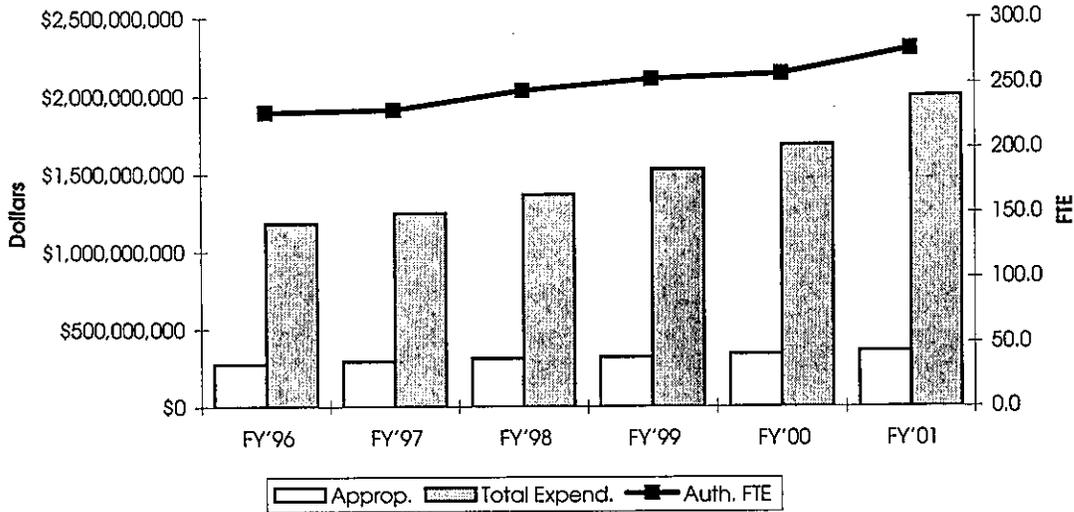


Appropriation Reference:
HB 2260, Section 74
SB 913, Sections 11-12
SB 965, Section 43

Expenditure Limit Reference:
SB 913, Sections 13-14

Health Care Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$275,529,974	4,074.9%	\$1,182,935,313	9,825.3%	207.5	227.5
FY'97	\$295,905,926	7.4%	\$1,248,498,751	5.5%	218.1	229.5
FY'98	\$313,650,147	6.0%	\$1,368,541,468	9.6%	234.1	244.5
FY'99	\$321,652,656	2.6%	\$1,529,477,097	11.8%	248.9	253.5
FY'00	\$343,124,518	6.7%	\$1,686,924,971	10.3%	255.9	257.5
FY'01	\$362,804,698	5.7%	\$2,003,001,159	18.7%		276.5
6 Year Change	\$87,274,724	31.7%	\$820,065,846	69.3%		
Infl. Adjusted						
6 Year Change	\$51,468,402	18.7%	\$622,383,442	52.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - Appropriation and total budget expenditure amounts reflect the transfer of the Basic Health Benefits Board from Department of Central Services to OHCA, Medicaid program expenditures from DHS to OHCA, annualization of the transfer of the DHS Medical Services Division to OHCA and other overhead expenses from DHS related to the Medicaid program. The appropriation amount also includes supplemental funding of \$3,008,000 for shortfall in Medicaid payments.

FY'97 - Includes supplemental funding of \$6,070,000 for shortfall in Medicaid payments.

FY'00 - includes supplemental funding of \$9,327,301 for shortfall in Medicaid budget.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	333,797,217	257.5
1. Supplemental Appropriation	9,327,301	
The agency received a supplemental appropriation for FY '00 to cover the following:		
- Increased Medicaid enrollment due to eligibility expansion and outreach	\$5,189,624	
- Funding to maintain the medically needy program	\$1,376,406	
- Delays in implementing behavioral health cuts	\$491,195	
- Delays and interruptions in pharmacy program cost-saving measures	\$910,103	
- Increase capitation payments to HMO's to cover prescription drug costs of ABD population	\$1,059,974	
- Restore service levels for outpatient behavioral health	\$500,000	
- Cut to the agency's administrative budget	(\$200,000)	
Total FY'00 Appropriation	343,124,518	257.5

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Remove Supplemental Funding	-9,327,301	
The FY'00 supplemental was removed from the agency's base calculation.		
2. Remove One-Time Funding	-1,490,764	
One-time funding for the "bubble payments" involved in shifting the ABD population from fee-for-service into managed care (\$1,297,014) and for a claims editing system (\$193,750) were removed from OHCA's base.		
3. State Employee Pay Raise	158,382	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
4. Deferred Compensation Funding Transfer	25,838	
Other Appropriation Adjustments		
5. Annualize Supplemental	9,633,598	
Funding to annualize the agency FY'00 supplemental was provided for the following expenditures:		
- Increased SoonerCare enrollment	6,052,897	
- Maintain the medically needy program	1,368,091	
- Restore behavioral health services	1,156,761	
- Enhance the ABD capitation rate to cover prescription drug increases	1,055,849	

Appropriation Adjustments (cont'd.)	Total	FTE
<p>6. Medicare Part A & B Increases Every year on January 1, Medicare part A (hospital) premiums and deductibles increase, as do Part B (physician) premiums. Because Medicaid pays premiums for eligible low-income Medicare recipients, these increases are passed on to the Medicaid program. This funding will annualize increases that went into effect January 1, 2000 (\$190,000) and cover the increase effective January 1, 2001 (\$273,000).</p>	460,099	
<p>7. Federal Financial Participation (FFP) Rate Change The federal Medicaid match rate increases from 70.84% to 71.09% for the first three months of FY'01 and from 71.09% to 71.24% for the final nine months (effective Oct. 1). The blended FY'01 match rate for Title XIX will be 71.20%. This amount also includes corresponding increases in Title XXI match rates.</p>	-2,227,888	
<p>8. SoonerCare Plus Capitation Rate Increases The Legislature funded increases in the capitation rates for both the TANF and ABD populations in the SoonerCare Plus program (\$5.6 million). An additional \$2.5 million was appropriated to allow OHCA to boost capitation rates beyond those set in the RFP in light of the substantial provider rate increases in the fee-for-service program due to take effect August 1 (see IV-D below).</p>	8,173,253	
<p>9. SoonerCare Delivery Payment Increases SoonerCare pays HMO's a flat payment for every delivery. Additional funds were appropriated to cover an increase in the delivery rate from \$2,490 to \$2,700 (\$764,000) and for increased numbers of deliveries (\$501,000).</p>	1,266,545	
<p>10. SoonerCare Choice ABD Annualization OHCA was appropriated funds to annualize a new monthly case management payment for primary care providers (PCP's) in the SoonerCare Choice program for ABD recipients who joined the program between January-April 2000.</p>	342,999	
<p>11. Annualize SoonerCare Enrollment Increase Funding was provided to cover the full-year FY'01 expenses for new recipients who were enrolled into SoonerCare over the course of FY'00. Excluding the ABD population, SoonerCare enrollment increased by some 42,000 members between July 1999 and June 2000.</p>	1,811,201	
<p>12. FY '01 SoonerCare Enrollment Growth Funds were provided to cover anticipated continued growth in SoonerCare enrollment of 1,000 members per month over the course of FY'01.</p>	1,692,610	

Appropriation Adjustments (cont'd.)	Total	FTE
25. EPSDT Staff and Materials Additional funding is for an employee who will help coordinate services for families accessing the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program and for materials to inform providers and families of the program's benefits.	25,450	1.0
26. Provider Enrollment Effective Jan. 1, 2000, OHCA will transfer responsibilities for provider contracting from UNISYS to agency staff. This transfer is intended to allow for more timely and efficient responses to provider inquiries at somewhat reduced expense.	-2,165	4.0
27. TPL Estate Recovery An additional employee is intended to allow the agency's Third Party Liability (TPL) division to recover greater revenue from the estates of deceased recipients.	-71,063	1.0
28. Behavioral Health Services The Legislature authorized an additional FTE for the agency's behavioral health unit to develop and analyze data regarding behavioral health services.	45,613	1.0
29. Quality Assurance Fee Employees The Legislature authorized 8.0 FTE to administer the nursing home quality assurance fee established by HB 2019. These positions will be funded by revenues generated by the fee.		8.0
30. Transfer GME Funding The state share of the Graduate Medical Education State Supplemental Payment was transferred from OHCA to the University Hospital Authority. Funding will continue to support the same purpose.	-804,308	
31. Transfer Indigent Care Funding OHCA had been funding three grants totaling \$990,000 to the two medical colleges in Tulsa for indigent care services. This funding has been transferred to the University Hospital Authority and been used to enhance the Graduate Medical Education Supplemental Payment Program as a way to provide additional funds to the medical colleges for indigent care programs and other purposes.	-990,000	
32 Appropriations Shortfall The agency's appropriation was \$9 million short of the funding that is anticipated to be necessary in FY'01 (see IV-A below).	-9,000,000	
Total Adjustments	<u>19,680,180</u>	<u>19.0</u>

C. FY'01 Appropriation	<u><u>362,804,698</u></u>	<u><u>276.5</u></u>
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III. GOVERNOR'S VETOES

- A. The Governor vetoed Section 10 of SB 913, which would have committed \$9million from the General Revenue Cash-Flow Reserve Fund for OHCA in FY'01 subject to legislative authorization (see IV-A below).

IV. OTHER ISSUES

A. Appropriation Shortfall

The agency's FY '01 appropriation is \$9 million short of what the agency anticipates will be required to fulfill its duties during the year. Section 10 of SB 913 would have transferred \$9 million from the General Revenue Cash-flow Reserve Fund to a special account in the Special Cash Fund for the Health Care Authority in case of a revenue shortfall, subject to legislative authorization. The Governor, however, vetoed that section of the bill. As a result, Section 32 of SB 3X, passed during the June special session states legislative intent to make supplemental appropriations should additional revenue be necessary to support the continued obligations of the Medicaid program.

B. Nursing Home Quality Assurance Fee

The 2001 Health Care Initiative (HB 2019) includes a quality assurance fee to be paid to OHCA by every licensed nursing facility in the state. Calculated as a percentage (6%) of total nursing facility revenue, the fee will be assessed as a daily charge per occupied bed beginning October 1, 2000. Revenue generated by the fee will be deposited in a separate fund to be used to boost Medicaid rates for nursing homes and ICFs/MR and for additional Medicaid services (see IV-C below). Along with higher Medicaid reimbursement, HB 2019 created a \$6.65/hr minimum wage for most nursing home and ICF/MR employees and imposed higher patient staffing ratios.

C. Additional Medicaid Services

HB 2019 provides for new Medicaid benefits to be funded by revenue generated by the nursing home quality assurance fee. These include:

- 1) Increased monthly personal need allowance for nursing home and ICF-MR residents from \$30 to \$50;
- 2) Coverage of additional services, including non-emergency transportation and the purchase of eyeglasses and dentures, for nursing home residents;
- 3) Coverage of the purchase of durable medical equipment when medically necessary; and
- 4) Full Medicaid coverage, including three monthly prescriptions, for Qualified Medicare Beneficiaries (QMBs).

In addition, these revenues will be used to support 10 additional Health Department as nursing facility inspectors, and for DHS to contract for 10 additional long-term care regional ombudspersons.

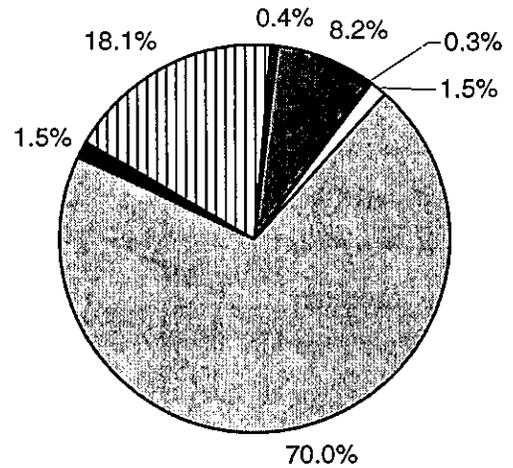
D. HMO Capitation Increases

Due to the large fee-for-service provider rate increases associated with the 2001 Health Care Initiative (HB 2019), the initial capitation rates agreed to between OHCA and the SoonerCare Plus HMO's were deemed inadequate. The Legislature appropriated an additional \$2.5 million to allow OHCA to augment capitation rates effective August 1. In addition, OHCA committed to finding an additional \$1.5 million within its budget to help augment the cap. This \$1.5 million was found by increasing the projected savings from the claims lag in implementing the Health Care Initiative (see II-B-19 above) from one to two months. The claims lag is a one-time savings and would have to be made up with new funding in FY'02 to continue supporting the higher rates.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations		362,804,698
Medical Refunds		7,632,245
Other State Agencies		163,299,620
Premium Tax Revenue		5,674,971
Long-Term Care Fees		30,775,265
Federal Funds		1,402,883,028
Drug Rebate Revenue		29,931,332
Total FY'01 Budget		\$2,003,001,159

FY'01 Budget by Source

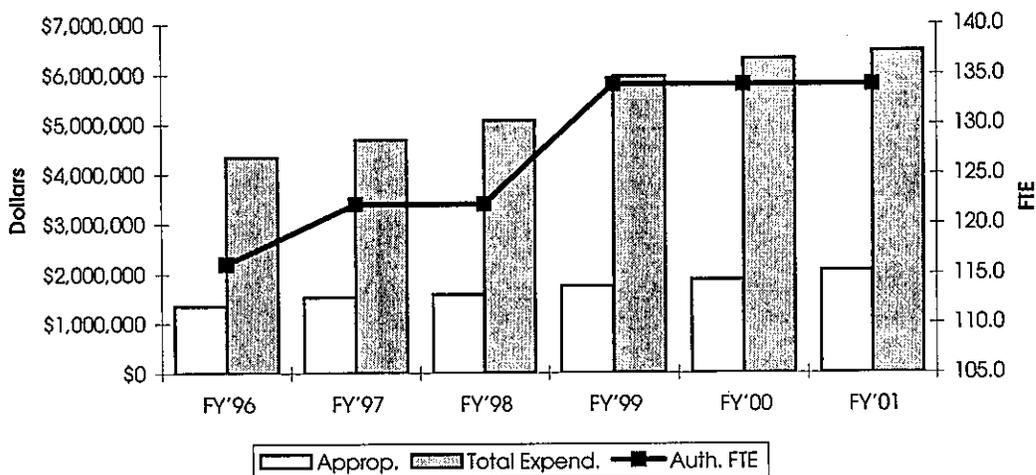


Appropriation Reference:
 HB 2260, Sections 81-82
 SB 913, Sections 1-4, 10 (intent - vetoed)
 SB 965, Sections 25-26 and 39
 SB 3X, Section 32 (intent)

Expenditure Limit Reference:
 SB 913, Sections 5-

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'96	\$1,357,824	-1.0%	\$4,340,632	12.9%	108.0	116.0
FY'97	\$1,535,667	13.1%	\$4,685,091	7.9%	113.3	122.0
FY'98	\$1,587,182	3.4%	\$5,071,778	8.3%	122.4	122.0
FY'99	\$1,754,261	10.5%	\$5,957,872	17.5%	125.8	134.0
FY'00	\$1,881,252	7.2%	\$6,320,236	6.1%	127.4	134.0
FY'01	\$2,070,083	10.0%	\$6,472,881	2.4%		134.0
6 Year Change	\$712,259	52.5%	\$2,132,249	49.1%		
Infl. Adjusted 6 Year Change	\$507,956	37.4%	\$1,493,420	34.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	1,881,252	134.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	169,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	19,331	
Other Appropriation Adjustments		
3. None.		
Total Adjustments	<u>188,831</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>2,070,083</u></u>	<u><u>134.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary

The Legislature authorized a \$10,202 increase in the director's salary, from \$57,798 to \$68,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$70,000.

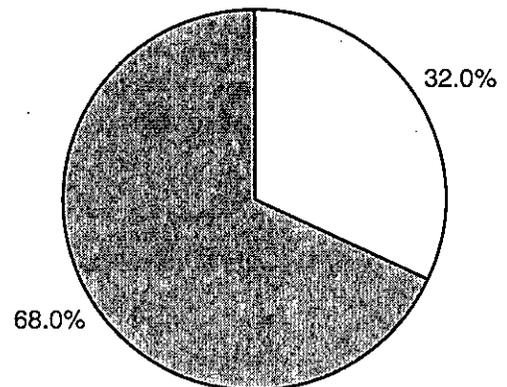
B. Capital Bond Issue

The center received \$485,101 to be used toward the construction of its new facility as part of the statewide capitol improvement bond issue in SB 973.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$2,070,083
Revolving Funds	\$4,402,798
Total FY'01 Budget	<u>\$6,472,881</u>

FY'01 Budget by Source



Appropriation Reference:

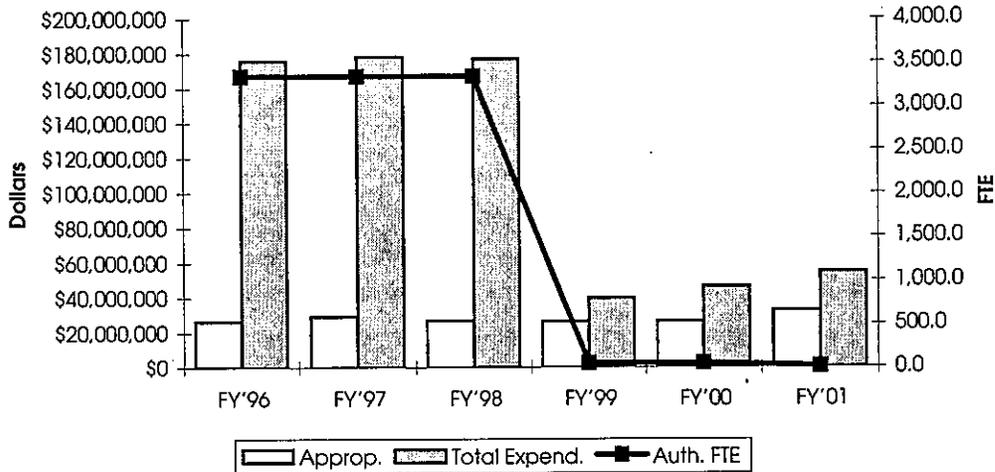
HB 2260, Section 80

Expenditure Limit Reference:

SB 913, Section 38

University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$26,576,556	0.4%	\$175,688,224	-6.4%	2,420.7	3,343.5
FY'97	\$29,376,556	10.5%	\$178,207,986	1.4%	2,246.6	3,343.5
FY'98	\$27,146,689	-7.6%	\$177,050,979	-0.6%	1,517.4	3,343.5
FY'99	\$26,576,556	-2.1%	\$39,861,792	-77.5%	25.0	50.0
FY'00	\$26,576,556	0.0%	\$46,323,130	16.2%	13.6	50.0
FY'01	\$32,497,970	22.3%	\$54,864,570	18.4%		10.0
6 Year Change	\$5,921,414	22.3%	-\$120,823,654	-68.8%		
Infl. Adjusted 6 Year Change	\$2,714,088	10.2%	-\$126,238,409	-71.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - Includes a supplemental appropriation of \$2.8 million.

FY'99 - With final approval of the contract that leases University Hospitals to Columbia HCA, the Authority's budget included only appropriations for indigent care, disproportionate share hospital payments and operating expenses of the Authority. The only staff remaining as state employees were several administrators and the hospital's security personnel.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	26,576,556	50.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Indigent Care Funding	2,000,000	
Under the Joint Operating Agreement between the state and Columbia HCA, Columbia is obliged to provide indigent care at the three University Health Partner hospitals at an amount between 120-150% of the state appropriation. Under the existing indigent care formula, Columbia exceeded the 150% ceiling in CY'99. The Legislature therefore increased its appropriation to the Authority for indigent care (see IV-A below).		
3. Transfer GME Funding	804,308	
Funding that had been appropriated to the Oklahoma Health Care Authority as state match for the Graduate Medical Education (GME) program was transferred to University Hospital Authority.		
4. Enhance Medicaid GME Program	3,117,106	
The Legislature transferred state-only funding from the Oklahoma Health Care Authority (\$990,000) and State Health Department, (\$2.1 million) to the University Hospital Authority to be used as state match to enhance the GME Supplemental Payment Program. This program, part of the Medicaid managed care waiver, supports training of residents and interns and allocates funds to the state's three medical schools. The additional Medicaid funds will be used in part by the schools to maintain support for indigent health care and to fund operations of the Child Study Center and the Poison Control Center.		
5. Reduce FTE Authorization		-40.0
Security personnel for University Hospitals are no longer state employees, allowing for a reduction in the agency's authorized FTE limit.		
Total Adjustments	<u>5,921,414</u>	<u>-40.0</u>

C. FY'01 Appropriation	<u><u>32,497,970</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Indigent Care Funding

University Health Partners reported that its indigent care costs for FY'99 exceeded the 150% of state subsidy obligation under the Joint Operating Agreement. To bring the state subsidy in line with indigent care costs, several actions were taken:

- 1) The 2001 Health Care Initiative was passed, which substantially raised Medicaid fee-for-service and capitation rates and extended coverage for inpatient stays to 24 days.
- 2) A \$2 million increase in the state subsidy for indigent care at University Hospitals was enacted (see II-B-2 above).
- 3) The Legislature agreed to relieve Columbia of responsibility for funding the Poison Control Center and the Child Study Center.

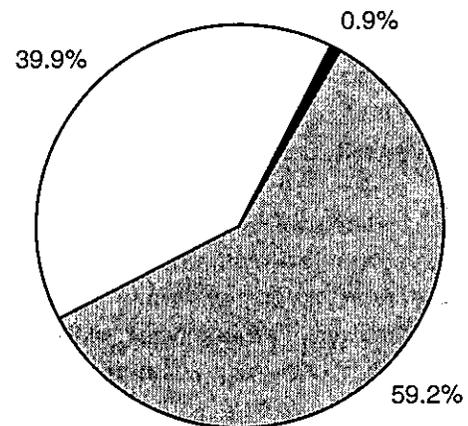
There was informal agreement to reconsider the formula for calculating indigent care costs during the 2000-01 interim.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Carryover
Total FY'01 Budget

	\$32,497,970
	\$21,866,600
	\$500,000
	<hr/>
	\$54,864,570

FY'01 Budget by Source

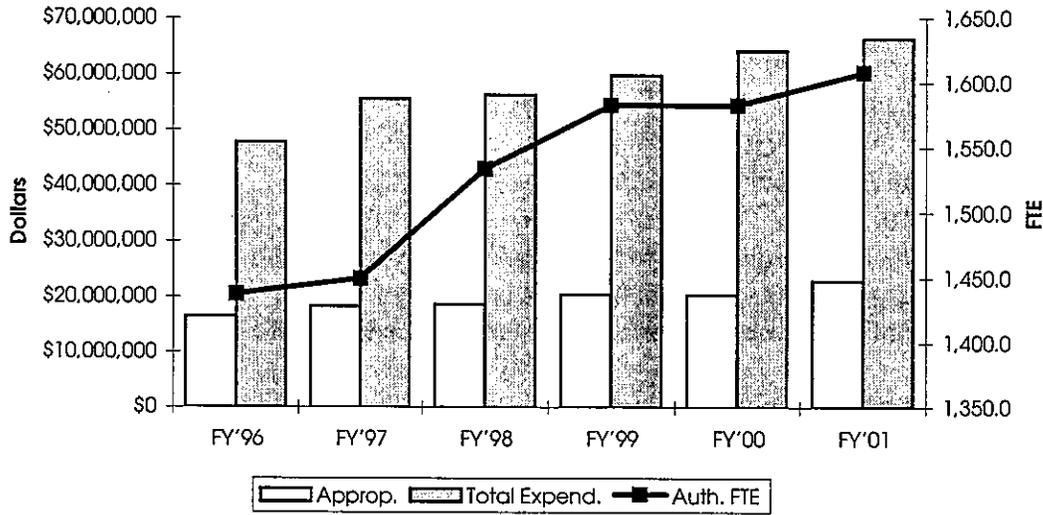


Appropriation Reference:
HB 2260, Section 86
SB 913, Sections 35-36

Expenditure Limit Reference:
SB 913, Section 37

Department of Veterans Affairs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$16,526,798	1.8%	\$47,738,234	3.9%	1,246.7	1,438.0
FY'97	\$18,297,269	10.7%	\$55,518,952	16.3%	1,367.4	1,450.0
FY'98	\$18,625,135	1.8%	\$56,263,469	1.3%	1,423.9	1,534.0
FY'99	\$20,406,345	9.6%	\$59,722,317	6.1%	1,471.5	1,583.0
FY'00	\$20,316,847	-0.4%	\$64,128,771	7.4%	1549.8	1,583.0
FY'01	\$22,791,233	12.2%	\$66,274,803	3.3%		1,608.0
6 Year Change	\$6,264,435	37.9%	\$18,536,569	38.8%		
Infl. Adjusted 6 Year Change	\$4,015,097	24.3%	\$11,995,703	25.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	20,316,847	1,583.0
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	2,262,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	212,386	
<i>Other Appropriation Adjustments</i>		
3. Authorize Additional FTE		25.0
The Legislature increased ODVA's FTE limits to allow the agency to hire additional nurses, therapy staff and custodial workers at its Ardmore, Norman and Sulphur facilities. These positions will be filled within the existing budget by allowing for temporary budgeted vacancies in less urgently needed positions.		
Total Adjustments	<u>2,474,386</u>	<u>25.0</u>
C. FY'01 Appropriation	<u><u>22,791,233</u></u>	<u><u>1,608.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary

The legislature authorized a \$3,500 increase in the director's salary, from \$69,500 to \$73,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$75,000.

B. Capital Bond Issue

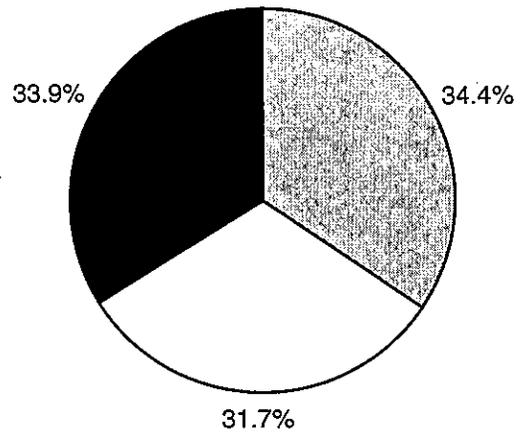
The agency received \$1,700,000 as part of the statewide capital improvement bond issue in SB 973 to be divided between construction of a new wing at the Sulphur facility (\$1,350,000) and renovation of the Ardmore facility (\$350,000).

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Budget by Source

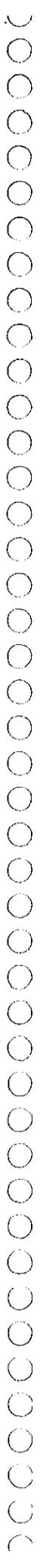
FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$22,791,233
	\$20,992,616
	\$22,490,954
<hr/>	
	\$66,274,803



Appropriation Reference:
HB 2260, Section 80

Expenditure Limit Reference:
SB 913, Sections 38-39



SUBCOMMITTEE ON HUMAN SERVICES

Members:

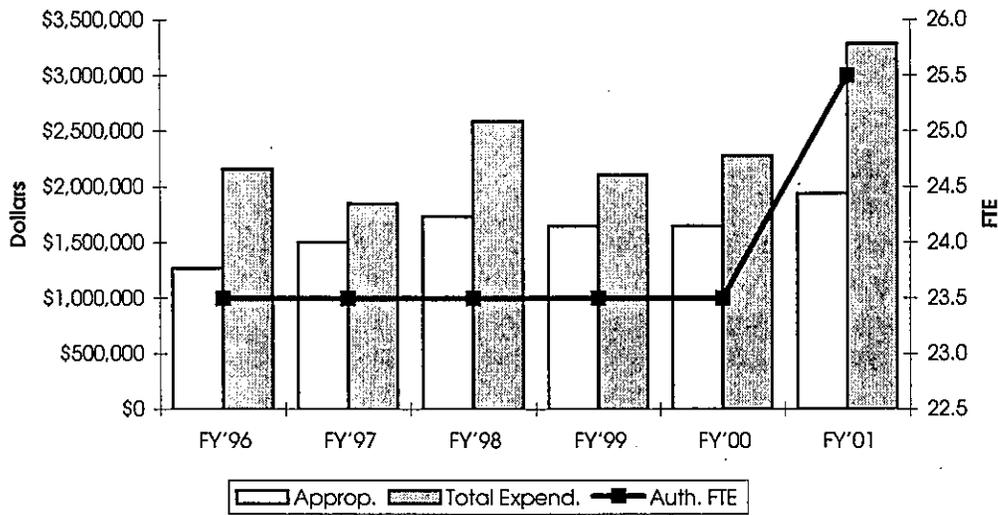
Senator Ben Brown, Chair
 Senator Lewis Long
 Senator Robert Milacek
 Senator Trish Weedn
 Senator James Williamson

Terri White, Analyst

<u>Agency</u>	<u>FY00 Appropriation</u>	<u>FY01 Appropriation</u>	<u>\$ Change from FY00</u>	<u>% Change from FY00</u>
Subcommittee on Human Services				
Children and Youth, Commission on	\$1,649,688	\$1,940,308	\$290,620	17.6%
Handicapped Concerns, Office of	\$372,968	\$402,233	\$29,265	7.8%
Human Rights Commission	\$797,678	\$816,753	\$19,075	2.4%
Human Services, Department of	\$362,713,658	\$386,227,781	\$23,514,123	6.5%
Indian Affairs, Commission of	\$250,161	\$287,843	\$37,682	15.1%
Juvenile Affairs	\$98,610,847	\$100,442,925	\$1,832,078	1.9%
Mental Health & Substance Abuse Services	\$127,852,286	\$137,561,733	\$9,709,447	7.6%
Rehabilitation Services, Department of	\$23,403,864	\$24,283,206	\$879,342	3.8%
Subtotal	\$615,651,150	\$651,962,782	\$36,311,632	5.9%

Commission on Children and Youth

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$1,269,539	-2.0%	\$2,160,214	0.1%	19.0	23.5
FY'97	\$1,503,318	18.4%	\$1,847,076	-14.5%	19.5	23.5
FY'98	\$1,733,063	15.3%	\$2,588,507	40.1%	20.3	23.5
FY'99	\$1,647,694	-4.9%	\$2,105,325	-18.7%	18.9	23.5
FY'00	\$1,649,688	0.1%	\$2,276,497	8.1%	20.2	23.5
FY'01	\$1,940,308	17.6%	\$3,283,825	44.2%		25.5
6 Year Change	\$670,769	52.8%	\$1,123,611	52.0%		
Infl. Adjusted 6 Year Change	\$479,274	37.8%	\$799,520	37.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - As of March 1, 1996, the Federal Juvenile Justice and Delinquency Prevention Grant Program was transferred to the Office of Juvenile Affairs.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	1,649,688	23.5

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	26,070	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	4,550	
Other Appropriation Adjustments		
3. Children's Coordinated Data System	184,017	2.0
The Legislature provided funding to implement the Children's Coordinated Data System. This system will provide a source for all children's services available provided to a client, as well as providing a comprehensive data base for statistics and analysis.		
4. Replace CDRB Federal Funds	75,983	
This funding replaces Child Death Review Board federal funds used to meet the mandates of creating and providing technical assistance to two local review boards. The funds will also pay costs of establishing protocol and beginning the review of near death-cases due to child abuse and neglect.		
Total Adjustments	<u>290,620</u>	<u>2.0</u>

C. FY'01 Appropriation	<u><u>1,940,308</u></u>	<u><u>25.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

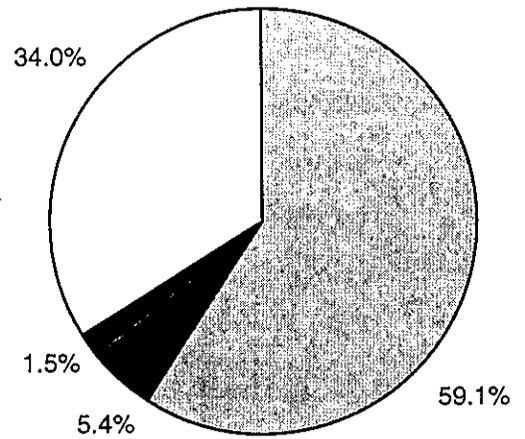
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Carryover
Federal Funds
Total FY'01 Budget

	\$1,940,308
	\$176,957
	\$50,000
	\$1,116,560
<hr/>	
	\$3,283,825

FY'01 Budget by Source

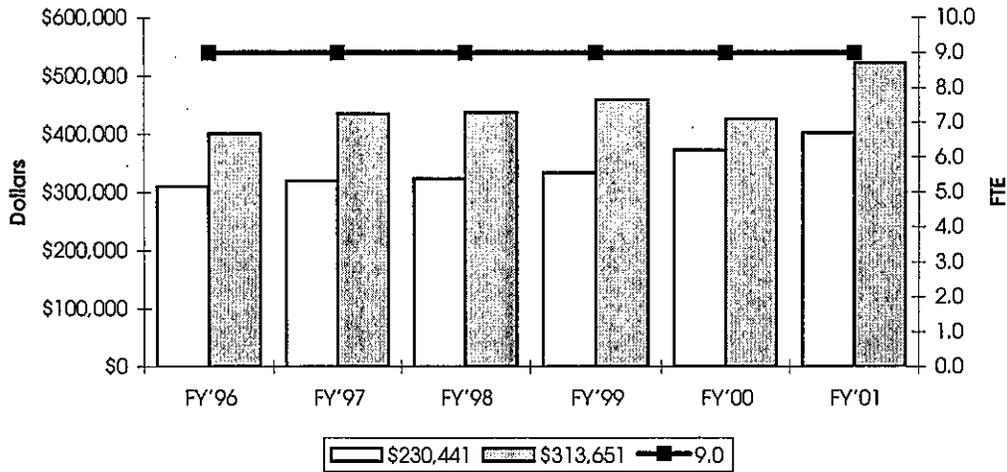


Appropriation Reference:
HB 2260, Section 71
HB 2240, Section 1

Expenditure Limit Reference:
HB 2240, Sections 2-3

Office of Handicapped Concerns

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$310,126	9.4%	\$401,269	3.9%	8.5	9.0
FY'97	\$320,160	3.2%	\$435,665	8.6%	8.7	9.0
FY'98	\$323,517	1.0%	\$437,683	0.5%	8.8	9.0
FY'99	\$333,870	3.2%	\$459,815	5.1%	8.7	9.0
FY'00	\$372,968	11.7%	\$426,512	-7.2%	7.5	9.0
FY'01	\$402,233	7.8%	\$522,233	22.4%		9.0
6 Year Change	\$92,107	29.7%	\$120,964	30.1%		
Infl. Adjusted 6 Year Change	\$52,409	16.9%	\$69,423	17.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'00 Appropriation	372,968	9.0
B. FY'01 Appropriation Adjustments		
	Total	FTE
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of One-Time Funds	-11,953	
One-time funds were provided last year for the retirement costs of two staff members.		
2. State Employee Pay Raise	9,300	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
3. Deferred Compensation Funding Transfer	1,918	
<i>Other Appropriation Adjustments</i>		
4. Network Management Specialist	30,000	
This position will create a website for the agency and manage the data systems needs of the agency.		
Total Adjustments	<u>29,265</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>402,233</u></u>	<u><u>9.0</u></u>

III. GOVERNOR'S VETOES

A. None.

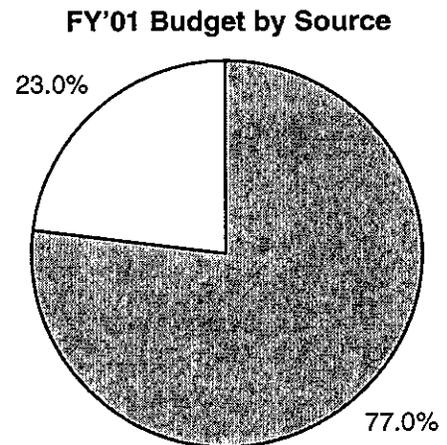
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Federal Funds
 Total FY'01 Budget

	\$402,233
	\$120,000
	\$522,233

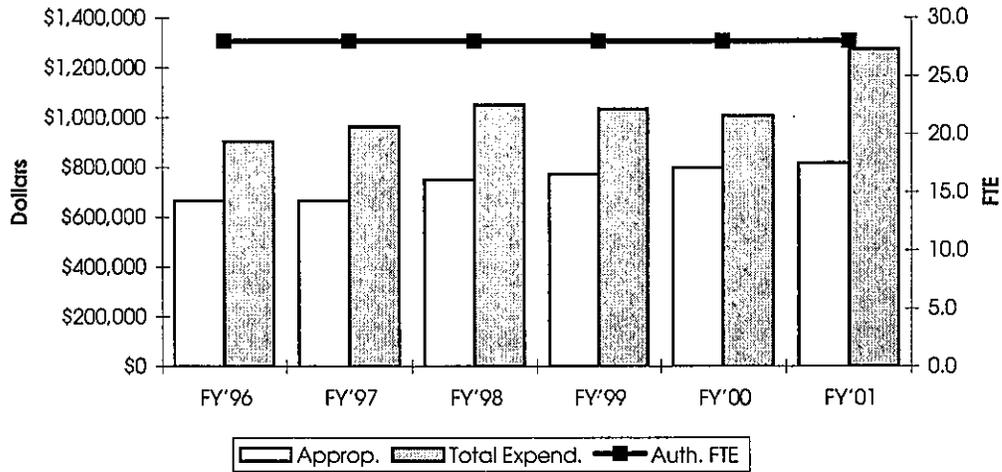


Appropriation Reference:
 HB 2260, Sections 72-73
 HB 2240, Section 4

Expenditure Limit Reference:
 HB 2240, Sections 5-6

Human Rights Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$665,373	-1.7%	\$903,086	5.1%	21.5	28.0
FY'97	\$665,373	0.0%	\$962,995	6.6%	24.0	28.0
FY'98	\$750,543	12.8%	\$1,050,611	9.1%	21.4	28.0
FY'99	\$772,053	2.9%	\$1,032,924	-1.7%	17.2	28.0
FY'00	\$797,678	3.3%	\$1,008,098	-2.4%	18.8	28.0
FY'01	\$816,753	2.4%	\$1,273,753	26.4%		28.0
6 Year Change	\$151,380	22.8%	\$370,667	41.0%		
Infl. Adjusted						
6 Year Change	\$70,772	10.6%	\$244,956	27.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	797,678	28.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	17,424	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,651	
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	<u>19,075</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>816,753</u></u>	<u><u>28.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

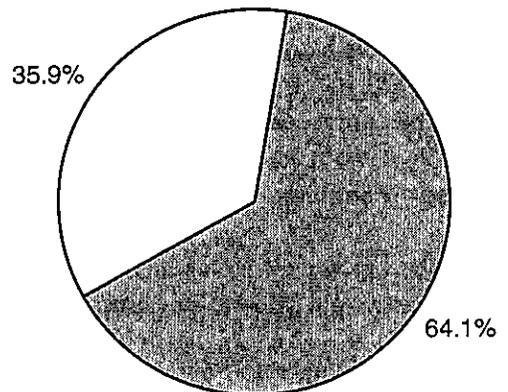
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Federal Funds
Total FY'01 Budget

	\$816,753
	\$457,000
	\$1,273,753

FY'01 Budget by Source

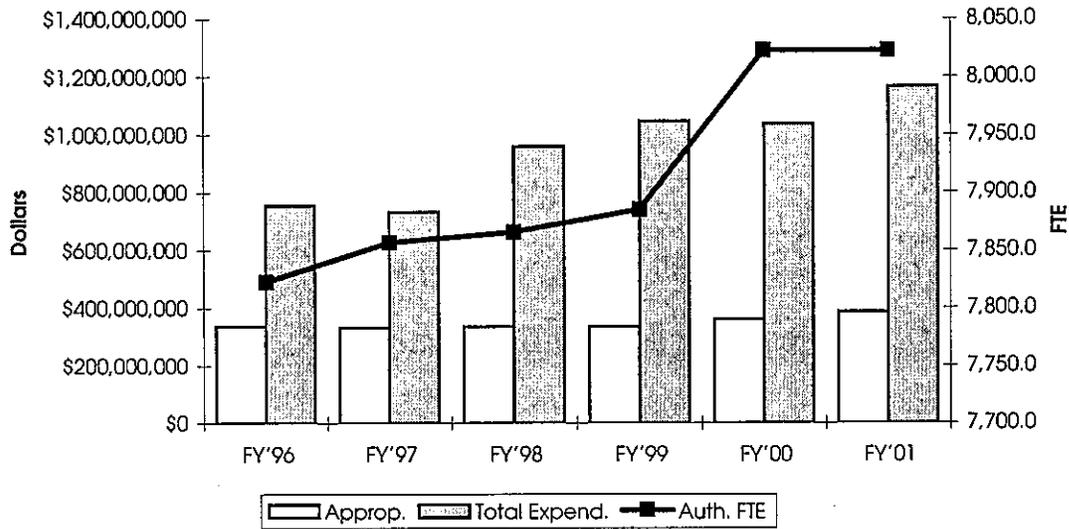


Appropriation Reference:
HB 2260, Section 75

Expenditure Limit Reference:
HB 2240, Sections 7-8

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$337,765,839	-47.8%	\$755,135,573	-59.7%	7,620.0	7,823.0
FY'97	\$332,975,784	-1.4%	\$734,467,370	-2.7%	7,620.0	7,856.9
FY'98	\$336,227,588	1.0%	\$960,521,631	30.8%	7,505.9	7,866.0
FY'99	\$335,612,366	-0.2%	\$1,047,184,453	9.0%	7,618.1	7,885.3
FY'00	\$362,713,658	8.1%	\$1,037,925,506	-0.9%	7,556.8	8,022.8
FY'01	\$386,227,781	6.5%	\$1,165,866,702	12.3%		8,022.8
6 Year Change	\$48,461,942	14.3%	\$410,731,129	54.4%		
Inf. Adjusted 6 Year Change	\$10,343,923	3.1%	\$295,668,124	39.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - The appropriation amount was decreased by \$75.7 million to reflect the transfer of operating costs from the Division of Juvenile Justice to the newly created Office of Juvenile Affairs, and \$219,605,866 for the transfer of operating expenditures from the Medical Services Division to the Oklahoma Health Care Authority.

FY'97 - The appropriation amount decrease represents the Governor's recommendation to cut state funds for the Aid to Families with Dependent Children (AFDC) program by \$4.8 million.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	362,713,658	8,022.8
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	8,092,248	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,035,293	
Other Appropriation Adjustments		
3. Child Welfare Services	4,000,000	
Funds were provided for the increase in adoption subsidy payments as a result of increased adoptions. Funds were also provided for additional therapeutic foster care beds.		
4. 2001 Health Care Initiative	10,256,582	
Funds were provided in conjunction with the 2001 Health Care Initiative (HB 2019) to cover the following: rate increase to \$13/hour for Personal Care and ADvantage Waiver direct care providers (\$2,957,686), rate increase to \$13/hour for Home- and Community-based Waiver direct care providers (services for developmentally disabled persons) (\$5,012,202), 13% salary increase for Areawide Aging Agency Nutrition Site staff (\$1,448,806), services to some of the developmentally disabled clients on the waiting list for the Home- and Community-based Waivers (\$527,954), and services to the previously ineligible developmentally disabled clients without cognitive impairments in the ADvantage Waiver Program (\$309,934).		
5. Developmental Disability Services	65,000	
The Legislature provided additional state funds to expand services for individuals suffering from Prader Willi syndrome, a life-threatening genetic disorder characterized by insatiable appetite and varying degrees of mental retardation.		
6. Senior Nutrition Center Expansions	65,000	
The towns of Wayne (\$40,000) and Colcord (\$25,000) received grants to expand senior nutrition services.		
Total Adjustments	<u>23,514,123</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>386,227,781</u></u>	<u><u>8022.8</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

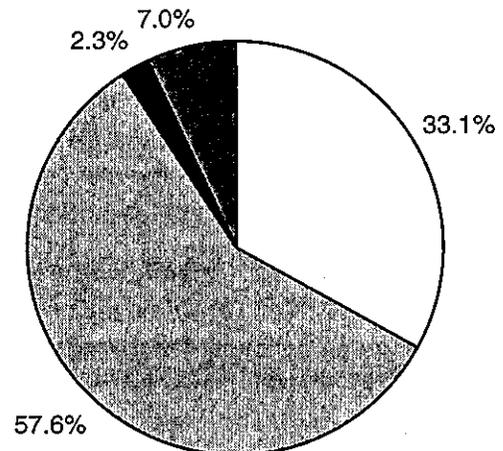
A. 2001 Health Care Initiative

Despite legislative intent, DHS did not provide the intended salary increase of \$13/hour for Personal Care and ADvantage Waiver direct care providers or for Home- and Community-based Waiver direct care providers effective August 1, 2000. Instead, DHS will implement a rate increase to \$12/hour effective August 1, 2000, and then to \$12.80/hour effective April 1, 2000. The funds saved by delaying the rate increase, in conjunction with other funds DHS identified within its budget, will be used to move 100 clients per month off the DDSD waiting list beginning July 1, 2000. Additionally, legislative intent was to provide a salary increase to several direct care Home- and Community-based Waiver positions that have been identified to have high turnover rates (habilitation training specialists, homemakers, skilled nursing, dental services, registered nursing, specialized foster care, pre-vocational training, audiology, physician psychiatry, medical supplies and respite care). DHS is providing the rate increase only to the habilitation training specialists. Again, the savings incurred by not giving all the intended providers a rate increase will be put towards moving clients off the DDSD waiting list.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations		\$386,227,781
Federal Funds		\$671,205,514
Carryover		\$27,000,000
Other Funds		\$81,433,407
Total FY'01 Budget		<u>\$1,165,866,702</u>

FY'01 Budget by Source

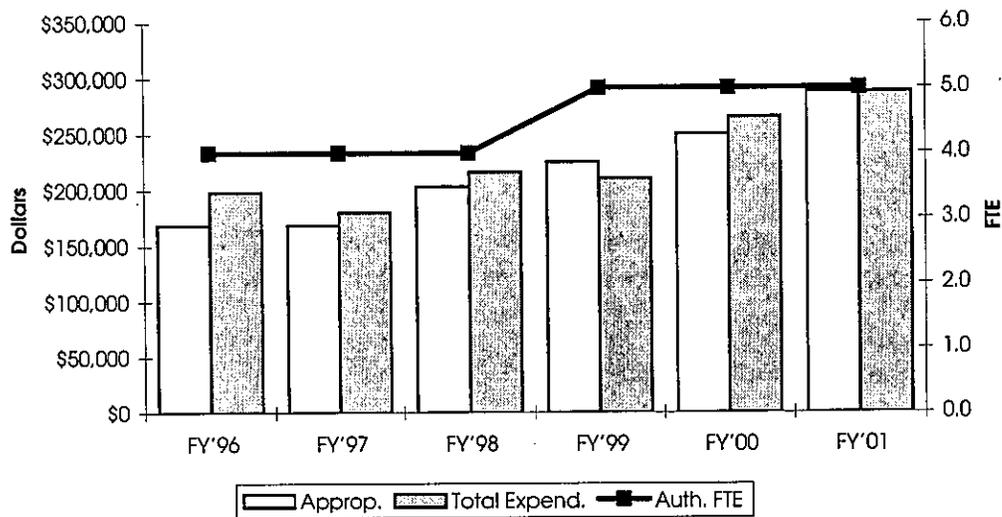


Appropriation Reference:
HB 2260, Sections 83-84
HB 2245, Sections 1-2

Expenditure Limit Reference:
HB 2245, Sections 3-4

Indian Affairs Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$168,672	-2.1%	\$198,431	12.9%	3.0	4.0
FY'97	\$168,672	0.0%	\$180,216	-9.2%	3.0	4.0
FY'98	\$203,202	20.5%	\$216,252	20.0%	3.0	4.0
FY'99	\$225,273	10.9%	\$210,481	-2.7%	3.5	5.0
FY'00	\$250,161	11.0%	\$265,371	26.1%	4.6	5.0
FY'01	\$287,843	15.1%	\$287,843	8.5%		5.0
6 Year Change	\$119,171	70.7%	\$89,412	45.1%		
Infl. Adjusted 6 Year Change	\$90,763	53.8%	\$61,004	30.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	250,161	5.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	7,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	182	
<i>Other Appropriation Adjustments</i>		
3. Operations	30,000	
Funds will be used to provide salary increases, in addition to the state pay raise, for the executive director (\$4,000), attorney (\$3,500) and administrative assistant (\$1,500). Additionally, funds may be used to provide salary increases for the programs planner (\$3,500) and the executive secretary (\$1,500) once those positions are filled. The agency is considering changing the executive secretary position to an information system specialist position. Funding will also be used to purchase and maintain some computer/printing equipment.		
Total Adjustments	<u>37,682</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>287,843</u></u>	<u><u>5.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary Increase

The legislature authorized an \$2,000 increase in the director's salary, from \$43,000 to \$45,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$47,000.

V. FUNDING SOURCES - FY'01 BUDGET

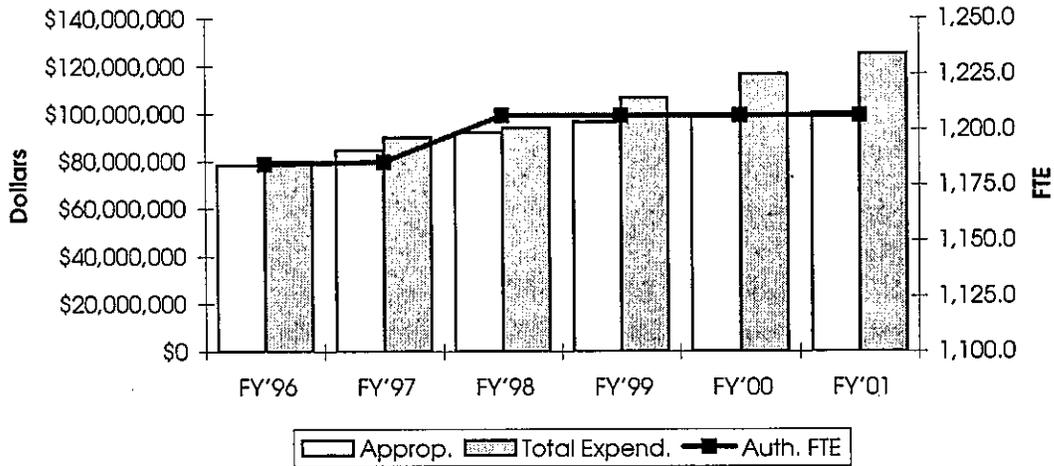
The entire FY'01 budget (\$287,843) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
 HB 2260, Section 76
 SB 965, Section 44

Expenditure Limit Reference:
 HB 2240, Sections 9-10

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures ¹	Percent Change	Actual FTE	Auth. FTE
FY'96	\$78,501,069	N/A	\$79,945,993	N/A	980.6	1,184.5
FY'97	\$84,776,594	8.0%	\$90,054,869	12.6%	1,168.0	1,185.5
FY'98	\$92,076,144	8.6%	\$94,131,131	4.5%	1,144.7	1,206.5
FY'99	\$96,650,206	5.0%	\$106,753,039	13.4%	1,081.5	1,206.5
FY'00	\$98,610,847	2.0%	\$116,646,915	9.3%	1,058.7	1,206.5
FY'01	\$100,442,925	1.9%	\$125,215,747	7.3%		1,206.5
6 Year Change	\$21,941,856	28.0%	\$45,269,754	56.6%		
Infl. Adjusted						
6 Year Change	\$12,028,832	15.3%	\$32,911,823	41.2%		

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	98,610,847	1,206.5
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	1,531,257	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	200,821	
Other Appropriation Adjustments		
3. McIntosh Youth and Family Education Center	100,000	
Funding was provided to operate a new emergency shelter in McIntosh County.		
Total Adjustments	<u>1,832,078</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>100,442,925</u></u>	<u><u>1206.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary increase

The legislature authorized a \$19,000 increase in the director's salary, from \$69,000 to \$88,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$90,000.

B. VOI/TIS Grant

For FY'96-FY'00, the Office of Juvenile Affairs received a portion of the federal Violent Offender Incarceration/Truth-In-Sentencing Grant from the Oklahoma Department of Corrections (DOC). For FY'01, DOC notified OJA that DOC will no longer pass-through any portion of the VOI/TIS Grant to OJA. This created an approximate \$3.9 million "hole" in OJA's operating budget. The Legislature directed OJA to expend additional FY'01 federal funds to replace the lost federal VOI/TIS Grant.

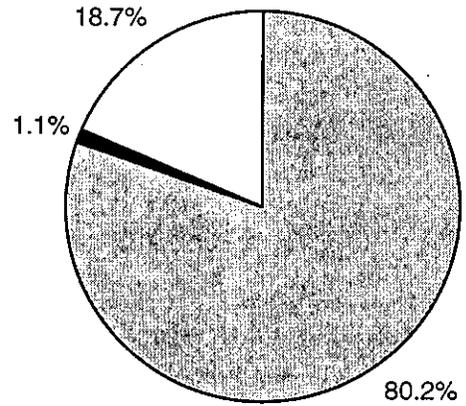
C. Canadian County Detention Beds

HB 2245, Section 11, requires OJA to spend \$130,000 on contract detention beds in Canadian County. The legislative intention was that \$130,000 be spent in addition to the \$180,000 OJA already spends on contract beds in Canadian County. Thus, a total of \$310,000 will be spent on Canadian County detention beds.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$100,442,925
Revolving Funds	\$1,395,264
Federal Funds	\$23,377,558
Total FY'01 Budget	<u>\$125,215,747</u>

FY'01 Budget by Source

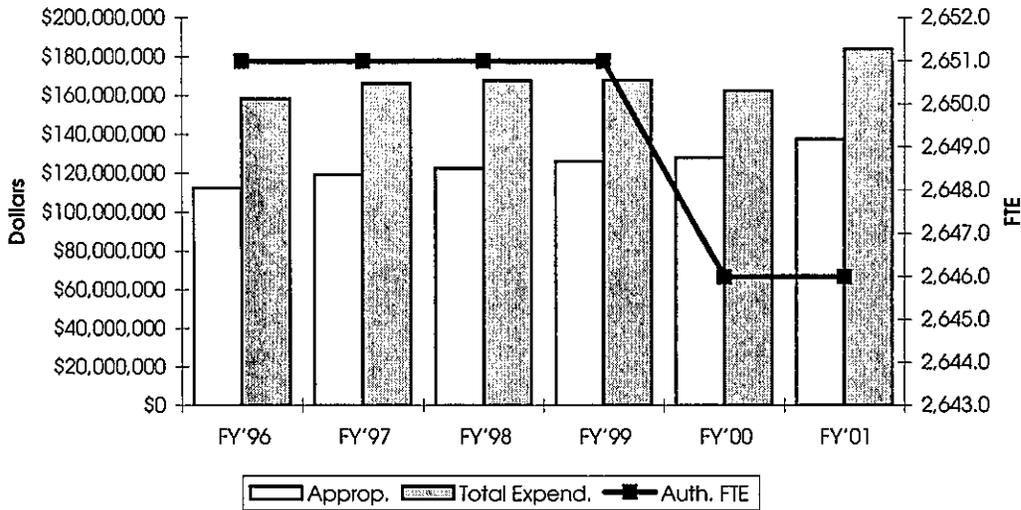


Appropriation Reference:
HB 2260, Section 87
SB 965, Section 46

Expenditure Limit Reference:
HB 2245, Sections 13-14

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$112,359,946	-1.1%	\$158,399,233	0.4%	2,344.7	2,651.0
FY'97	\$119,225,738	6.1%	\$166,158,346	4.9%	2,282.0	2,651.0
FY'98	\$122,491,410	2.7%	\$167,666,699	0.9%	2,261.0	2,651.0
FY'99	\$126,161,345	3.0%	\$167,996,896	0.2%	2,156.0	2,651.0
FY'00	\$127,852,286	1.3%	\$162,396,562	-3.3%	1,926.8	2,646.0
FY'01	\$137,561,733	7.6%	\$183,963,804	13.3%		2,646.0
6 Year Change	\$25,201,787	22.4%	\$25,564,571	16.1%		
Infl. Adjusted						
6 Year Change	\$11,625,392	10.3%	\$7,408,612	4.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'00 - The downsizing of Eastern State Hospital began on January 1, 2000. All clients were transitioned to the community for services, and all hospital civil patient beds, with the exception of the 44-bed enhanced residential treatment unit, were closed as of June 30, 2000.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	127,852,286	2,646.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Eastern State Hospital (ESH) Transition Costs	-1,400,000	
One-time Rainy Day Funds were provided to DMHSAS during FY'00 for the downsizing of ESH. Those funds were removed from the agency's FY'01 base calculation.		
2. Old Norman Veterans Center	-60,000	
One-time funds were provided last year for renovations at the Old Norman Veterans Center. A portion of those funds were removed from the agency's FY'01 budget.		
3. State Employee Pay Raise	2,572,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
4. Deferred Compensation Funding Transfer	319,196	
<i>Other Appropriation Adjustments</i>		
5. Eastern State Hospital Transition	2,639,676	
This funding will go to the Community Mental Health Centers (CMHCs) in the ESH service area to provide for the increased number of clients. Funds are distributed based on a funding formula developed by DMHSAS as required by SB 149 (1999).		
6. Newer Generation Medications	4,400,000	
Funding was increased by more than 300% for additional newer generation medications. Newer generation medications replace older atypical medications that often had such negative side effects that clients would not take them. Research shows that newer generation medications allow higher levels of functioning and result in fewer crisis and hospitalization incidents.		
7. Program for Assertive Community Treatment (PACT) Team	440,000	
The Legislature provided appropriations to begin a Program for Assertive Community Treatment (PACT) team in the ESH area. PACT teams provide intensive services to severely mentally ill individuals that involve visiting the client several times a day to ensure that medications are being taken, basic needs are being met, and other services are provided to help clients become higher functioning members of society.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. Residential Care Rate The residential care facility reimbursement rate was raised from \$7.36 per resident per day to \$7.66. These funds are used to provide socialization activities for the clients in residential care homes.	100,000	
9. 2001 Health Care Initiative Funds for the state match were provided to DMHSAS to cover the 10% increase in Medicaid reimbursement rates for behavioral health outpatient counseling.	167,075	
10. Drug Courts Appropriations were provided for the drug court program, which offers subsidized treatment for low-risk, drug-dependent offenders. Through DMHSAS, the program provides operating costs to 13 existing drug courts and may expand to 11 more counties. (There are two existing courts that do not receive state funding, and six courts in the planning stage that do not expect to need state funds.)	350,000	
11. Fetal Alcohol Syndrome The Legislature provided an additional \$50,000 to the Fetal Alcohol Center located at Northcare Community Mental Health Center.	50,000	
12. Community-based Services Funds were provided to the Mental Health of Southern Oklahoma Community Mental Health Center for drug court beds (\$65,000), Norman Alcohol Information Center for their Area Prevention Resource Center (\$6,000), and Hope Community Services, Inc. for a HUD program (\$60,000).	131,000	
Total Adjustments	<u>9,709,447</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>137,561,733</u></u>	<u><u>2,646.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary Increase

The legislature authorized an \$28,926 increase in the director's salary, from \$94,074 to \$123,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$125,000.

B. Eastern State Hospital Downsizing

The 1999 Legislature passed SB 149 which defined a process for the agency to follow in downsizing Eastern State Hospital at Vinita:

1. Required the agency to establish a 44-bed enhanced residential treatment facility on or before July 1, 1999,

2. Required the agency to develop a plan that outlines what community mental health services are needed, what funding levels are needed, and alternatives to the current funding formula for mental health clients. This plan had to be submitted to the Legislature and Governor no later than January 1, 2000.
3. Created a Transition Oversight Panel comprised of consumers, family members and advocates to work with the agency to develop and execute the transition plan for clients in northeastern Oklahoma.
4. Created a Joint Legislative Oversight Committee to review and monitor the agency's and the panel's plans and implementation.

There are six non-profit community mental health centers (CMHC) and one state CMHC serving clients in the Eastern State Hospital catchment area. Beginning January 1, 2000, three of the CMHCs (Parkside, ACT and Grand Lake Community Mental Health Center) began serving all of their clients within the community setting. If needed, they could pay a per day rate to send a client to ESH during the first six months of the transition. However, on July 1, 2000, the remaining four CMHCs (Green Country, Bill Willis, Edwin Fair and CREOKS) began serving all clients within the community, and the civil unit at ESH was closed. Parkside and Bill Willis have inpatient beds available on site. The other five CMHCs contract for beds, usually with area hospitals. Griffin Memorial Hospital is ultimately the safety valve for the ESH-area CMHCs if they can't find an available inpatient bed. All seven CMHCs are expected to provide appropriate levels of outpatient services, including medication management with the goal of decreasing the need for inpatient services.

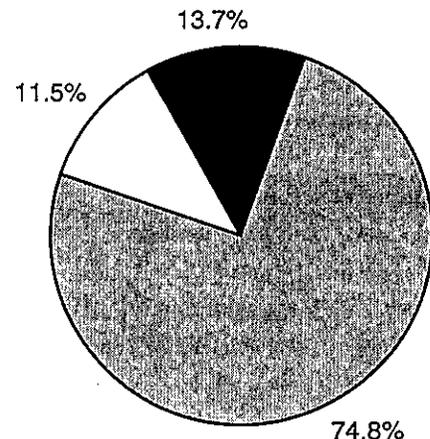
C. Reimbursement for Transporting Patients

SB 1463 adds peace officers of cities, towns, municipalities and counties to the list of persons to be reimbursed by DMHSAS for transporting clients.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations		\$137,561,733
Revolving Funds		\$21,123,714
Federal Funds		\$25,278,357
Total FY'01 Budget		\$183,963,804

FY'01 Budget by Source

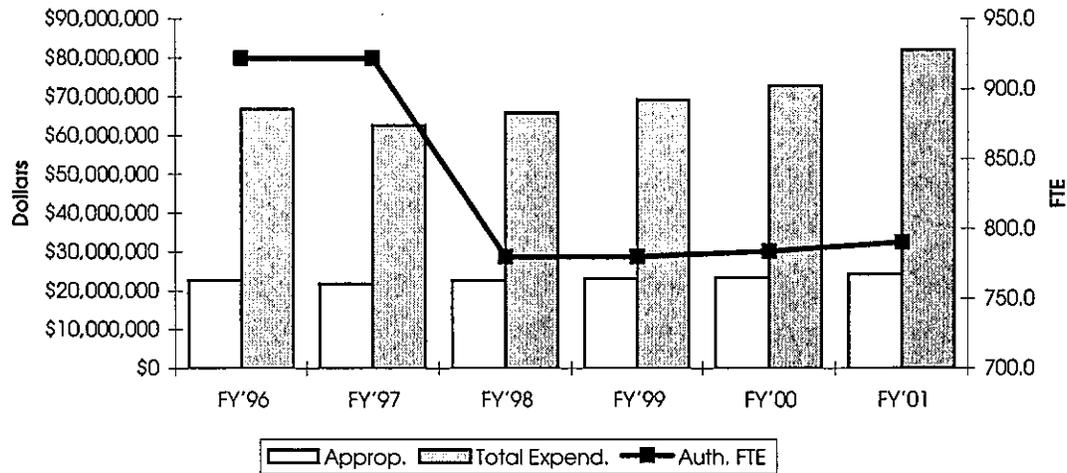


Appropriation Reference:
 HB 2260, Sections 78-79
 SB 913, Sections 27-29
 SB 965, Section 45

Expenditure Limit Reference:
 SB 913, Sections 30-31

Department of Rehabilitation Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$22,718,385	5.0%	\$66,851,158	-0.9%	879.0	922.0
FY'97	\$21,895,133	-3.6%	\$62,723,480	-6.2%	899.5	922.0
FY'98	\$22,774,247	4.0%	\$65,830,131	5.0%	869.8	780.0
FY'99	\$23,155,627	1.7%	\$69,234,307	5.2%	874.6	780.0
FY'00	\$23,403,864	1.1%	\$72,756,230	5.1%	871.1	784.0
FY'01	\$24,283,206	3.8%	\$82,024,980	12.7%		790.3
6 Year Change	\$1,564,821	6.9%	\$15,173,822	22.7%		
Infl. Adjusted						
6 Year Change	-\$831,764	-3.7%	\$7,078,522	10.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - During the 1996 session the Legislature appropriated an additional \$1.5 million in supplemental funds to the agency due to a dramatic increase in caseload at the agency.

Beginning in FY'98 the agency's annual appropriations bill exempts federally funded FTE in the Disability Determination Unit from the total FTE limit.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	23,403,864	784.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	511,583	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	76,949	
Other Appropriation Adjustments		
3. Teacher Pay Raise	290,810	6.3
The Legislature provided funds so teachers at the Oklahoma School for the Blind and the Oklahoma School for the Deaf receive the \$3,000 salary increase granted to all public school teachers effective July 1, 2000. The funds include the employers' share of FICA and teachers' retirement costs.		
Total Adjustments	<u>879,342</u>	<u>6.3</u>
C. FY'01 Appropriation	<u><u>24,283,206</u></u>	<u><u>790.3</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary Increase

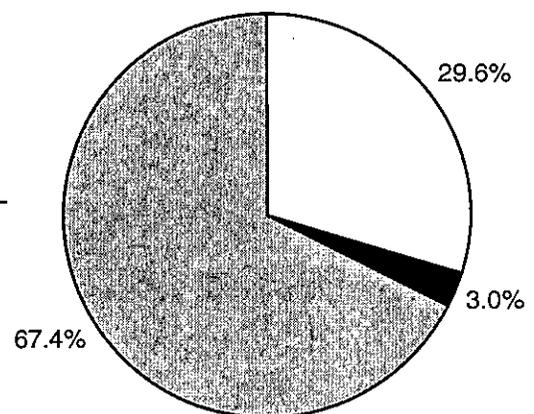
The legislature authorized an \$6,000 increase in the director's salary, from \$67,000 to \$73,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000, increasing the salary to \$75,000.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'01 Budget

	\$24,283,206
	\$2,477,059
	\$55,264,715
	<u>\$82,024,980</u>

FY'01 Budget by Source



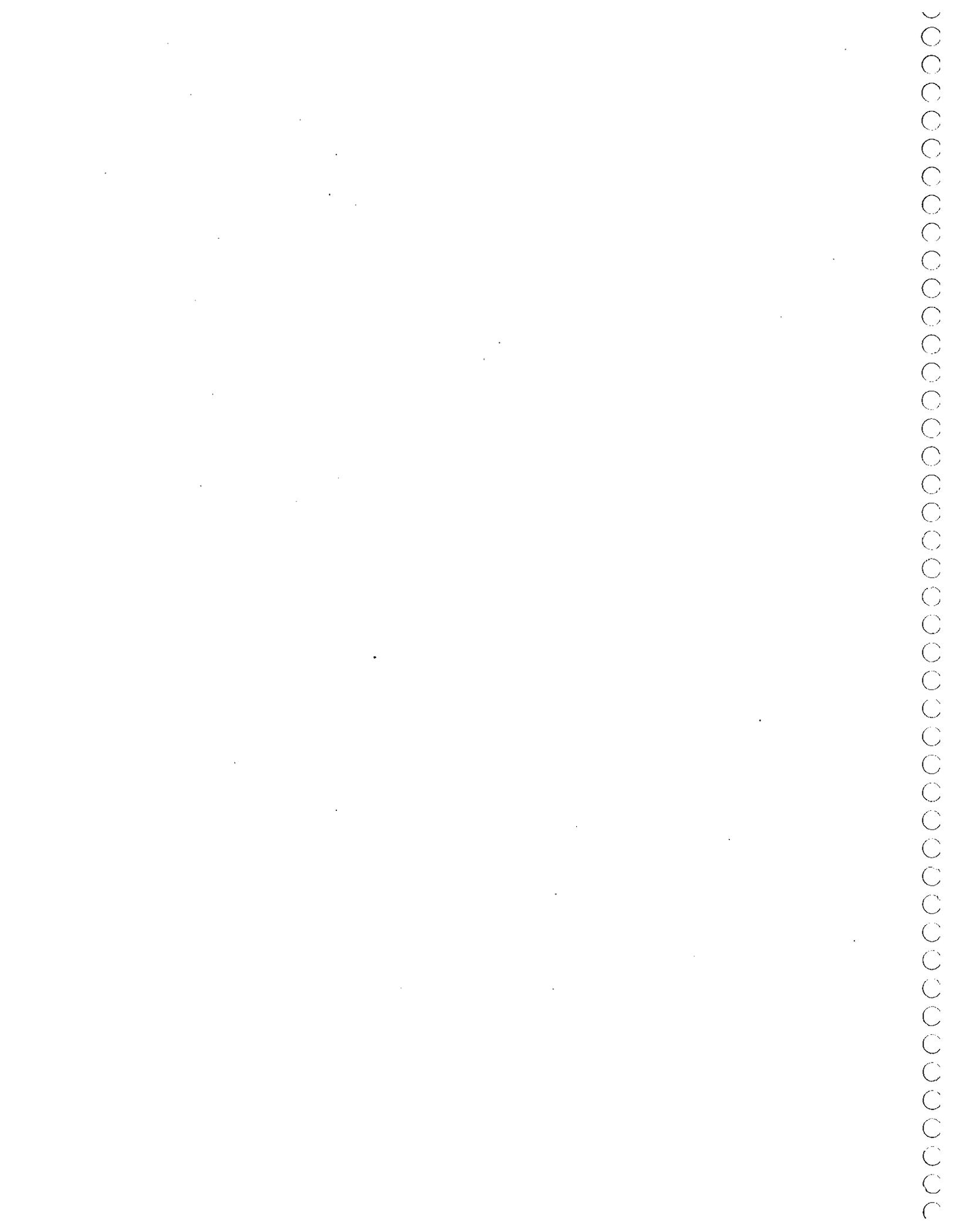
Appropriation Reference:

HB 2260, Section 85

HB 2653, Section 3

Expenditure Limit Reference:

HB 2245, Sections 17-19



SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

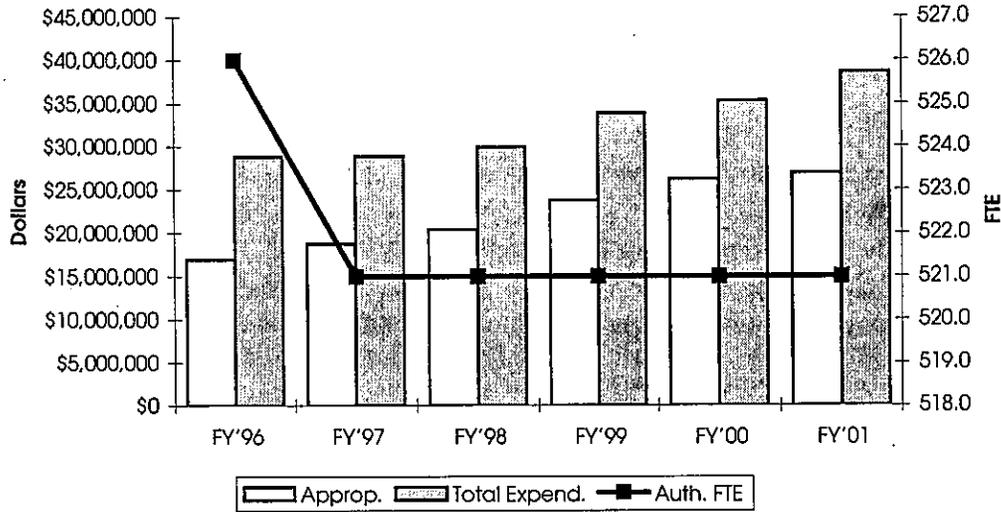
Senator Rick Littlefield, Chair
 Senator Kevin Easley
 Senator Mike Fair
 Senator J. Berry Harrison
 Senator Maxine Horner
 Senator Mike Johnson
 Senator Paul Muegge

Robb Gray, Analyst

<u>Agency</u>	FY00 <u>Appropriation</u>	FY01 <u>Appropriation</u>	<u>\$ Change from FY00</u>	<u>% Change from FY00</u>
Subcommittee on Natural Resources and Regulatory Services				
Agriculture, Department of	\$26,194,047	\$26,908,940	\$714,893	2.7%
Banking, Department of	\$2,746,546	\$3,118,816	\$372,270	13.6%
Centennial Commission	\$0	\$340,000	\$340,000	NA
Conservation Commission	\$7,246,731	\$7,522,104	\$275,373	3.8%
Consumer Credit, Department of	\$747,090	\$774,670	\$27,580	3.7%
Corporation Commission	\$9,222,199	\$9,773,537	\$551,338	6.0%
Environmental Quality, Department of	\$6,756,370	\$7,651,276	\$894,906	13.2%
Historical Society	\$7,504,120	\$7,597,030	\$92,910	1.2%
Horse Racing Commission	\$2,192,000	\$2,258,390	\$66,390	3.0%
Insurance Commissioner	\$2,877,952	\$2,965,978	\$88,026	3.1%
J.M. Davis Memorial Commission	\$377,308	\$392,397	\$15,089	4.0%
Labor, Department of	\$3,725,830	\$3,882,940	\$157,110	4.2%
Liquefied Petroleum Gas Board	\$424,937	\$458,777	\$33,840	8.0%
Mining Board	\$862,011	\$942,282	\$80,271	9.3%
Securities Commission	\$649,298	\$704,525	\$55,227	8.5%
Tourism and Recreation, Department of	\$31,621,425	\$29,862,485	(\$1,758,940)	-5.6%
Water Resources Board	\$8,761,689	\$9,418,598	\$656,909	7.5%
Will Rogers Memorial Commission	\$683,640	\$904,323	\$220,683	32.3%
Subtotal	\$112,593,193	\$115,477,068	\$2,883,875	2.6%

Department of Agriculture

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$16,943,176	9.9%	\$28,824,994	19.9%	473.2	526.0
FY'97	\$18,752,231	10.7%	\$28,858,384	0.1%	509.0	521.0
FY'98	\$20,406,235	8.8%	\$29,929,709	3.7%	508.3	521.0
FY'99	\$23,772,700	16.5%	\$33,873,151	13.2%	497.6	521.0
FY'00	\$26,194,047	10.2%	\$35,322,210	4.3%	483.7	521.0
FY'01	\$26,908,940	2.7%	\$38,615,978	9.3%		521.0
6 Year Change	\$9,965,764	58.8%	\$9,790,984	34.0%		
Infl. Adjusted						
6 Year Change	\$7,310,037	43.1%	\$5,979,853	20.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - Total Budget expenditures includes \$977,556 for expenses and reimbursements for extreme wildfire fighting.

FY'97 - Appropriation amount includes \$1.6 million appropriated during the 1996 legislative session from the Constitutional Reserve Fund for Rural Fire Departments. Funding was expended in the fourth quarter of FY'96.

FY'00 - Appropriation amount includes \$571,000 from the Constitutional Reserve Fund to repay the USFS for emergency fire suppression efforts during the 1998 drought.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	26,194,047	521.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	661,290	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	93,548	
3. Removal of One-Time Appropriations	-2,326,945	
<i>Other Appropriation Adjustments</i>		
4. Agriculture Enhancement & Diversification Program	100,000	
The funds will supplement a program, authorized during the 1999 legislative session, to allocate grants and loans to individuals, cooperatives and other agricultural interest groups. The program will focus on new, expanded or value-added uses for agricultural products. This amount will be added to the base funding for a total program appropriation of \$250,000.		
5. Agriculture in the Classroom	25,000	
The funding will increase implementation of the Ag in the Classroom curriculum throughout the state. The department will utilize the funds to provide emphasis in the Oklahoma City and Tulsa metropolitan areas, as well as Lawton and Norman.		
6. Water Quality Equipment	38,000	
Funds were appropriated to the water quality division to test air quality related to odors emitted from swine production facilities. The funds will also allow investigators to attend training.		
7. Poultry Animal Waste Management Plan	115,000	
The funds will provide assistance to poultry producers to complete animal waste plans required by HB 1170 (1998) Oklahoma's 1,000 poultry producers affected by the legislation must update their plans every five years. Currently, the Natural Resource Conservation Service (NRCS) dedicates personnel time to assist writing 150 plans per year. The funds will allow for an additional 100 plans to be completed per year.		
8. PICS Funding	30,000	
The agency will dedicate funds to hire an additional inspector in the plant industry and consumer services division.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<p>9. International Livestock Development Program The agency will contract for services to expand international sales of livestock. The marketing efforts will be primarily directed toward Mexico and South America.</p>	60,000	
<p>10. Fire Ant Research Contracted through OSU, the research will identify population densities, the effect on agricultural crops and effective methods of controlling fire ants. With the added appropriation, base funding for this purpose has built to \$275,000 since FY'99.</p>	50,000	
<p>11. Public Information Division Funding Funds were appropriated for the public information division created in FY'00. The division provides public relations support for the agency.</p>	80,000	
<p>12. Musk Thistle Eradication The funds will assist the agency to survey results on thistle infestation, respond to citizen complaints, make recommendations to county commissioners for thistle eradication, and coordinate activities with OSU extension staff and county commissioners.</p>	25,000	
<p>13. Rural Fire Defense Equipment Fund The program allows the department to bid on surplus equipment and vehicles from other state agencies to be placed with the 945 fire departments statewide. The funding will increase the repurchase program from the current \$50,000 to \$150,000 per year. The department estimates that total funding will serve 25 to 30 fire departments annually.</p>	100,000	
<p>14. Rural Fire Surplus Property Program The forestry division has statutory authority to use appropriated funds to purchase surplus equipment from the U.S. Department of Transportation (USDOT) for placement with rural fire departments. The agency estimates that the funds will purchase 20 USDOT vehicles.</p>	50,000	
<p>15. Rural Fire Protection and Training Programs Funds will assist rural fire departments throughout the state to improve their training facilities and programs.</p>	106,000	
<p>16. 80/20 Match Program Funding for the program was increased to provide rural fire projects and equipment purchases throughout the state. The program requires rural fire departments to pay 20% of the cost of a project and the state to pay the remainder. Awards are based on need.</p>	1,308,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
17. Volunteer Firefighter Workers Compensation Coverage	100,000	
These funds will be added to the volunteer fire departments' operational grants program to provide partial funding for compliance with workers' compensation coverage for firefighters.		
18. Flood Control Project	100,000	
Funds were appropriated to accommodate a flood control project in eastern Oklahoma.		
Total Adjustments	<u>714,893</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>26,908,940</u></u>	<u><u>521.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

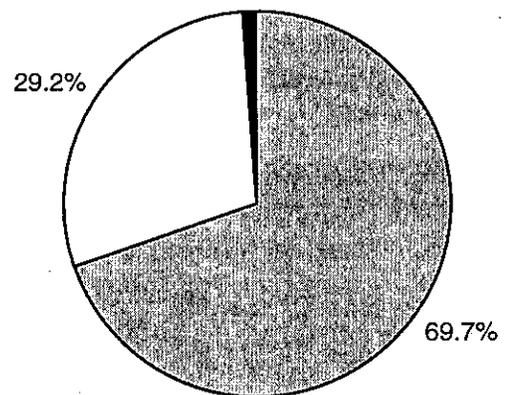
A. Boll Weevil Organization

HB 2567 makes the Boll Weevil Organization a state agency. The bill requires every cotton grower in the state to be subject to the Boll Weevil Eradication Act.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$26,908,940
Revolving Funds	\$11,277,038
Federal Funds	\$430,000
Total FY'01 Budget	<u>\$38,615,978</u>

FY'01 Budget by Source

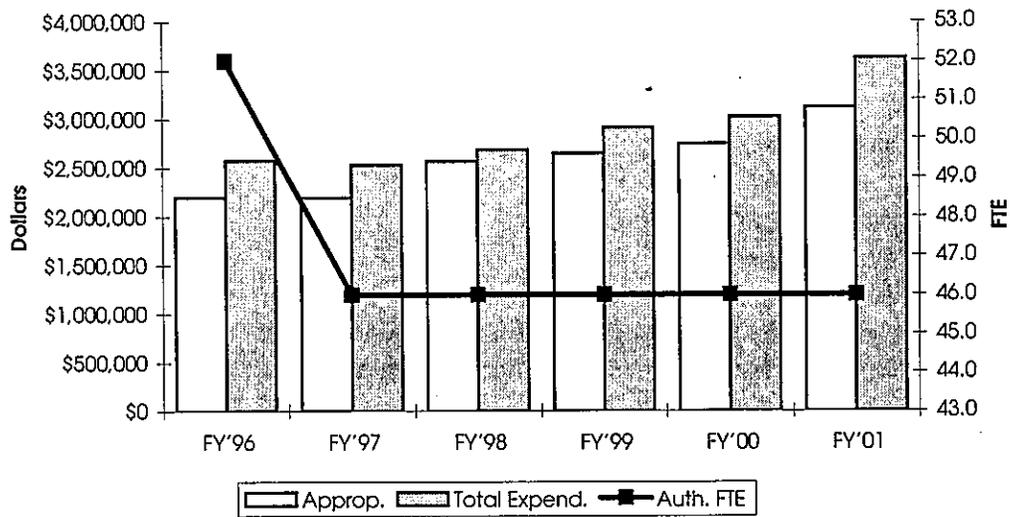


Appropriation Reference:
 HB 2262, Sections 88-89
 SB 924, Sections 1-5
 SB 965, Sections 40 and 53

Expenditure Limit Reference:
 SB 924, Sections 6 and 12

Banking Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$2,196,379	-0.9%	\$2,576,911	1.6%	42.0	52.0
FY'97	\$2,196,379	0.0%	\$2,532,700	-1.7%	43.0	46.0
FY'98	\$2,567,183	16.9%	\$2,685,099	6.0%	40.1	46.0
FY'99	\$2,646,501	3.1%	\$2,910,870	8.4%	40.7	46.0
FY'00	\$2,746,546	3.8%	\$3,021,496	3.8%	42.4	46.0
FY'01	\$3,118,816	13.6%	\$3,624,526	20.0%		46.0
6 Year Change	\$922,437	42.0%	\$1,047,615	40.7%		
Infl. Adjusted						
6 Year Change	\$614,631	28.0%	\$689,899	26.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	2,746,546	46.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Increase	60,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	12,270	
Other Appropriation Adjustments		
3. Fee Sharing Agreement	300,000	
Through its rulemaking process, the department increased the annual fee assessment on state banks from \$0.18 to \$0.195 per \$1,000 of assets, which will be deposited to the General Revenue Fund. As part of the agreement with the Legislature, the agency received an appropriation in the same amount to provide computers for banking examiners, to pay for a 5% salary increase for bank examiners, and to pay costs of the department's 1999 appeal to the State Supreme Court related to branch banking.		
Total Adjustments	<u>372,270</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>3,118,816</u></u>	<u><u>46.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. State Banking Code

HB 2676 amends the State Banking Code's regulation of banks and trust companies. It creates an application fee for establishing a home office in the state (the \$500 fee is not expected to increase revenues). Various changes were made to the Perpetual Care Trust Fund fee administration. Several fees were increased. According to the agency, the anticipated increase in revenue for FY'01 totals \$16,000.

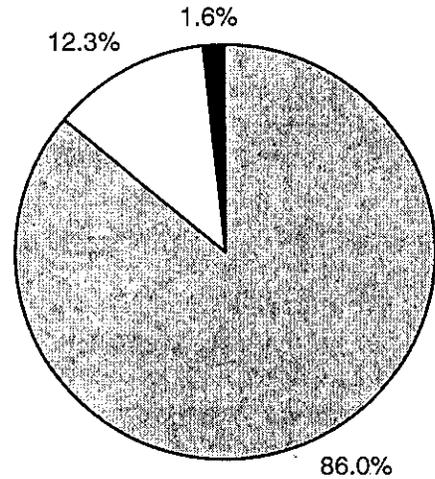
B. Bank Examiner Reimbursement

HB 2675 allows bank examiners to be reimbursed for travel, plus \$50 for special examinations, with collections deposited into the Bank Commission's Revolving Fund. The legislation also creates a \$500 annual fee for savings and loan associations. The anticipated revenue for FY'01 will be \$2,000.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations		\$3,118,816
Revolving Fund		\$445,912
Cemetery Merchandise Trust Act Fd		\$59,798
Total FY'01 Budget		<u>\$3,624,526</u>

FY'01 Budget by Source

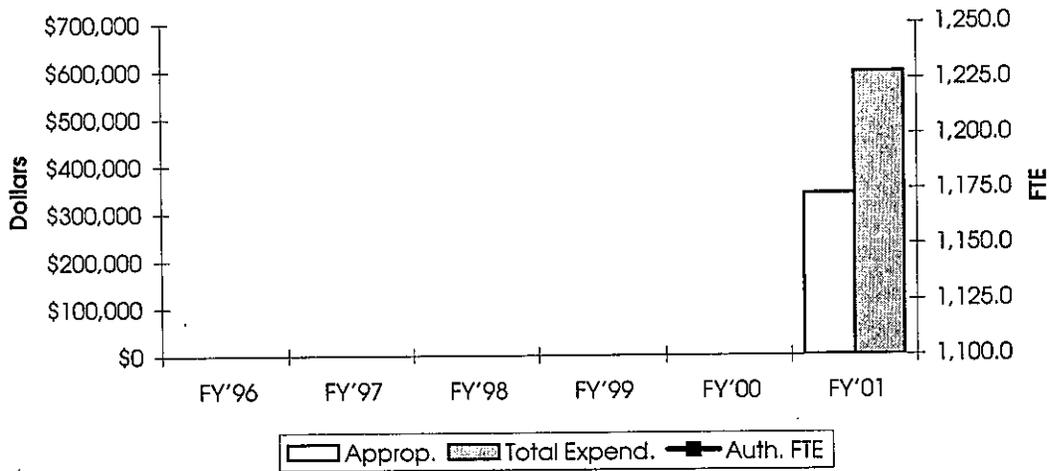


Appropriation Reference:
HB 2260, Section 100
SB 920, Section 1

Expenditure Limit Reference:
SB 920, Sections 2-4

Centennial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96						
FY'97						
FY'98						
FY'99						
FY'00						
FY'01	\$340,000	N/A	\$597,200	N/A	N/A	N/A

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	0	N/A
<hr/>		
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. Establish Base Budget	340,000	
See IV-A below.		
Total Adjustments	<u>340,000</u>	<u>0.0</u>
<hr/>		
C. FY'01 Appropriation	<u><u>340,000</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Centennial Commission Creation

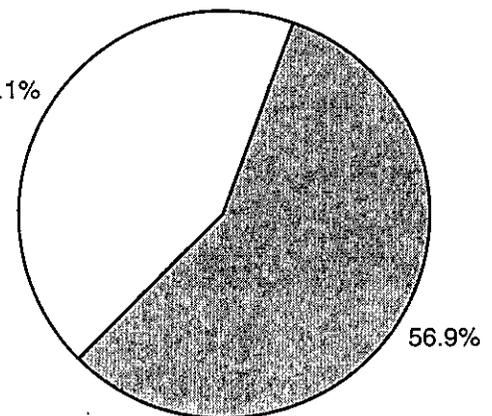
During the 2000 session, SB 819 amended the Oklahoma Centennial Act to effectively create the Oklahoma Capitol Complex and Centennial Commemorative Commission as a free-standing agency. Funds were appropriated directly to this agency for FY'01.

The centennial act (enacted in 1996) established the membership, powers and duties of the commemoration commission. Funds to operate the commission were until FY'00 budgeted through the Department of Central Services. In FY'00, funds were appropriated and budgeted through the Oklahoma Historical Society. Also during FY'00, an executive director and support staff were hired and funded by state appropriations and private donations.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Budget by Source

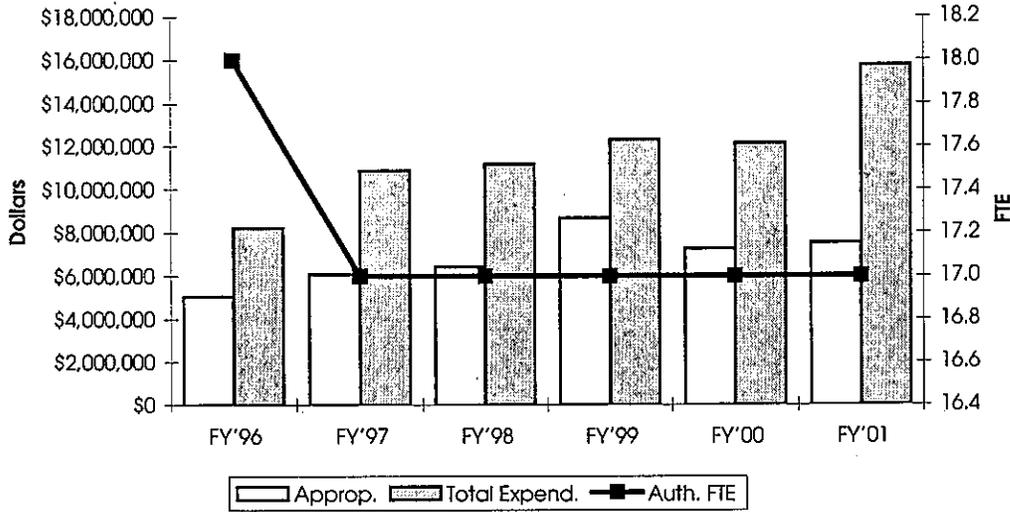
FY'01 Appropriations	\$340,000	
Cap. Complex & Cent. Comm. Fund	\$257,200	
Total FY'01 Budget	<u>\$597,200</u>	



Appropriation Reference:
SB 965, Section 33
Expenditure Limit Reference:
N/A

Conservation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$5,059,032	-9.6%	\$8,224,850	-15.3%	14.8	18.0
FY'97	\$6,081,236	20.2%	\$10,875,756	32.2%	15.0	17.0
FY'98	\$6,425,381	5.7%	\$11,171,890	2.7%	16.0	17.0
FY'99	\$8,663,416	34.8%	\$12,309,403	10.2%	17.0	17.0
FY'00	\$7,246,731	-16.4%	\$12,134,518	-1.4%	16.8	17.0
FY'01	\$7,522,104	3.8%	\$15,759,380	29.9%	16.9	17.0
6 Year Change	\$2,463,072	48.7%	\$7,534,530	91.6%		
Infl. Adjusted 6 Year Change	\$1,720,692	34.0%	\$5,979,188	72.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'98 - Appropriation amount includes a supplemental of \$100,000.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	7,246,731	17.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Remove One-Time Appropriations	-85,000	
2. State Employee Pay Increase	280,692	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
3. Deferred Compensation Funding Transfer	4,681	
<i>Other Appropriation Adjustments</i>		
4. District Funding Initiatives	75,000	
Total Adjustments	<u>275,373</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>7,522,104</u></u>	<u><u>17.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. REAP Funding

Through HB 2272, Section 15, \$1.5 million was made available through reallocation of FY'01 gross production tax revenue dedicated to the Rural Economic Action Plan program for the following Conservation Commission initiatives:

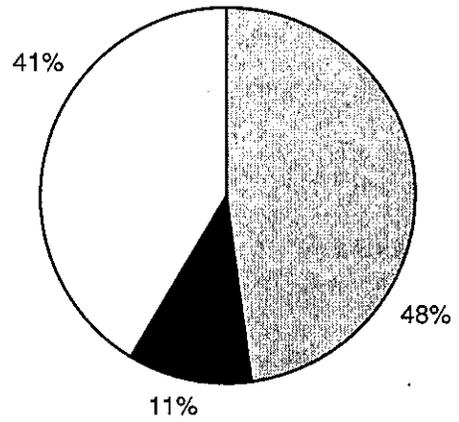
1. Cost-Share Program;
2. EPA 319 federal Clean Water Act state match for priority watersheds; and
3. Replacement of lost federal Natural Resource Conservation Service (NRCS) funding for Conservation District employee expenses.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$7,522,104
	\$1,707,128
	\$6,530,148
<hr/>	
	\$15,759,380

FY'01 Budget by Source

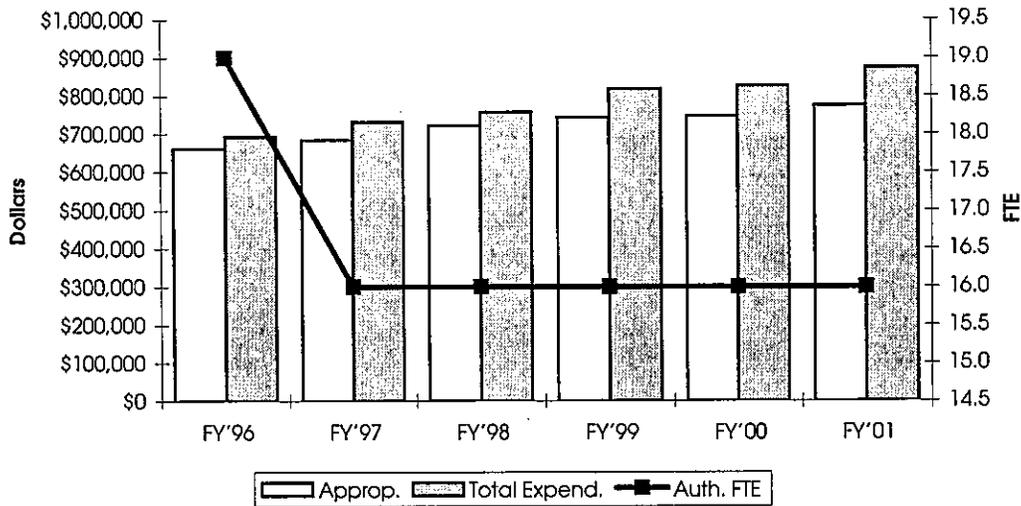


Appropriation Reference:
HB 2260, Section 90
HB 2235, Section 1
SB 965, Section 54

Expenditure Limit Reference:
HB 2235, Sections 2-3

Commission on Consumer Credit

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$662,013	-2.0%	\$693,013	3.6%	13.0	19.0
FY'97	\$683,795	3.3%	\$732,014	5.6%	13.0	16.0
FY'98	\$721,791	5.6%	\$757,134	3.4%	14.2	16.0
FY'99	\$743,934	3.1%	\$818,112	8.1%	15.0	16.0
FY'00	\$747,090	0.4%	\$825,874	0.9%	14.8	16.0
FY'01	\$774,670	3.7%	\$873,134	5.7%		16.0
6 Year Change	\$112,657	17.0%	\$180,121	26.0%		
Infl. Adjusted 6 Year Change	\$36,202	5.5%	\$93,949	13.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	747,090	16.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	22,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	5,080	
<i>Other Appropriation Adjustments</i>		
3. None		
Total Adjustments	<u>27,580</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>774,670</u></u>	<u><u>16.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

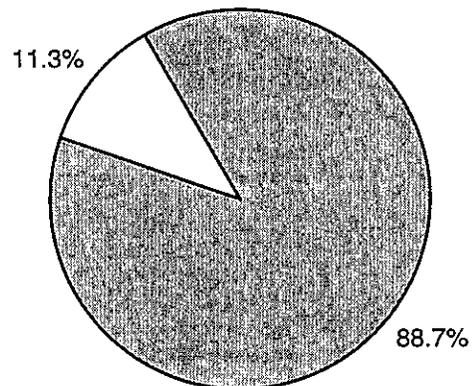
A. Fee Changes

SB 1481 modifies the Consumer Credit Code relating to consumer credit and mortgages. In addition to substantive changes, the bill increases the investigation fee and adds a renewal fee, duplicate or amended license fee, late exam fee, annual report late fee, and an administrative fee for returned checks. The net impact of the fee changes is estimated to be \$61,500 annually.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$774,670
Revolving Funds	\$98,464
Total FY'01 Budget	<u>\$873,134</u>

FY'01 Budget by Source

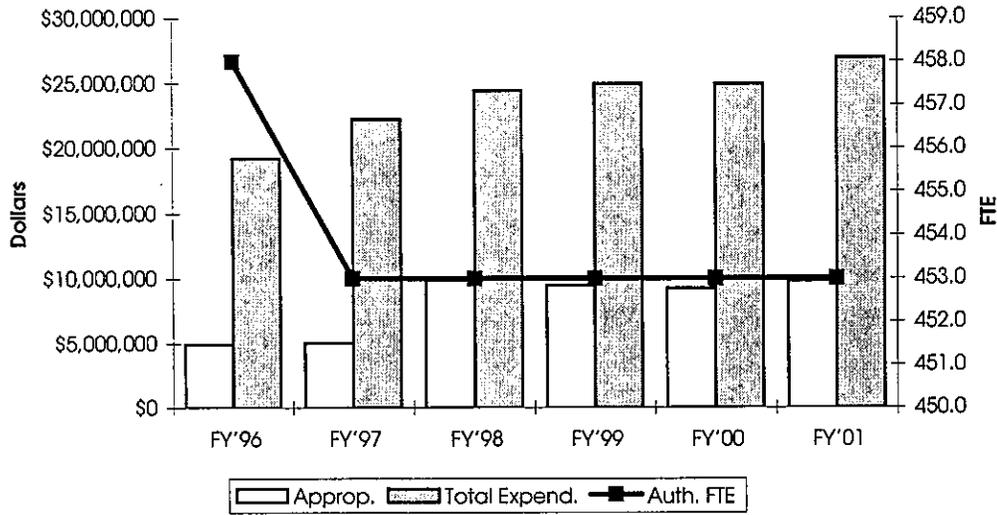


Appropriation Reference:
HB 2260, Section 102

Expenditure Limit Reference:
SB 920, Sections 5-6

Corporation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$4,928,381	19.9%	\$19,214,303	-5.5%	399.6	458.0
FY'97	\$5,009,636	1.6%	\$22,199,476	15.5%	417.2	453.0
FY'98	\$9,859,093	96.8%	\$24,414,667	10.0%	430.7	453.0
FY'99	\$9,455,793	-4.1%	\$24,958,710	2.2%	449.3	453.0
FY'00	\$9,222,199	-2.5%	\$24,938,512	-0.1%	450.3	453.0
FY'01	\$9,773,537	6.0%	\$26,933,149	8.0%		453.0
6 Year Change	\$4,845,156	98.3%	\$7,718,846	40.2%		
Infl. Adjusted 6 Year Change	\$3,880,575	78.7%	\$5,060,730	26.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'98 - Appropriation amount includes \$4,025,520 from General Revenue for the Oil and Gas Division. SB 115 abolished the Conservation Fund, which had received revenue from the petroleum excise tax and supported the division's operations. The tax revenues will now be deposited into the General Revenue Fund and the division will be funded by appropriations.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	9,222,199	453.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	299,040	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	52,298	
<i>Other Appropriation Adjustments</i>		
3. State Employee Pay Increase Supplement	200,000	
Funds were added to offset an error in the General Appropriations Bill funding for the state employee pay increase.		
Total Adjustments	<u>551,338</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>9,773,537</u></u>	<u><u>453.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Hazardous Waste Transportation

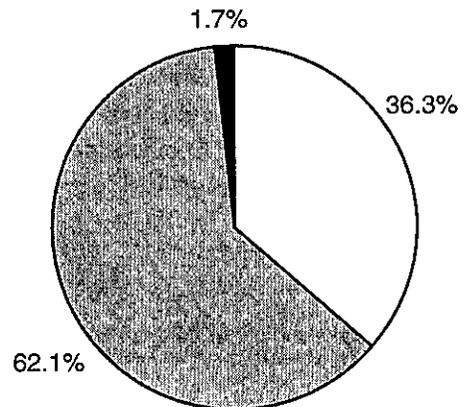
SB 809 authorizes the Corporation Commission to administer the hazardous waste transportation registration and permitting program for motor carriers that transport hazardous waste in the state. The program was previously administered by the Department of Environmental Quality. The registration fee will generate about \$30,000 per year to cover the expenses associated with the program.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'01 Budget

	\$9,773,537
	\$16,714,100
	\$445,512
	\$26,933,149

FY'01 Budget by Source

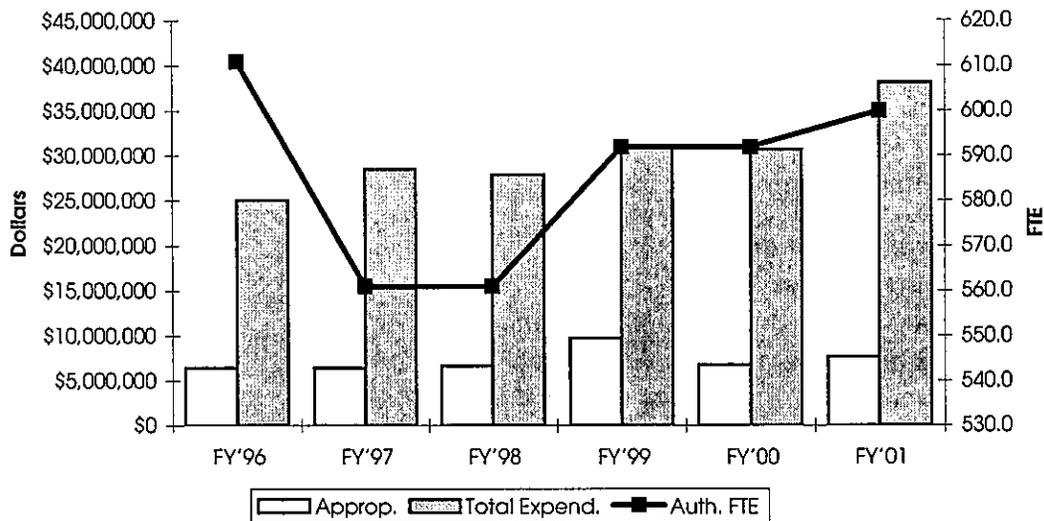


Appropriation Reference:
 HB 2260, Section 103
 HB 2210, Section 1

Expenditure Limit Reference:
 HB 2210, Sections 2 and 7

Department of Environmental Quality

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$6,450,577	-12.2%	\$25,067,402	11.7%	468.8	611.0
FY'97	\$6,450,577	0.0%	\$28,480,682	13.6%	502.5	561.0
FY'98	\$6,664,675	3.3%	\$27,916,943	-2.0%	510.8	561.0
FY'99	\$9,725,613	45.9%	\$30,880,084	10.6%	522.6	592.0
FY'00	\$6,756,370	-30.5%	\$30,682,133	-0.6%	532.3	592.0
FY'01	\$7,651,276	13.2%	\$38,132,710	24.3%		600.0
6 Year Change	\$1,200,699	18.6%	\$13,065,308	52.1%		
Infl. Adjusted 6 Year Change	\$445,571	6.9%	\$9,301,872	37.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - Appropriation amount includes \$3 million from the Constitutional Reserve Fund for the Tar Creek Superfund Environmental Clean-up in Pitcher.

FY'00 - In accordance with SB 986 (1998), which consolidates employees into the Department of Environmental Quality, 31 FTE were transferred from the Tulsa and OKC/County Health Departments to DEQ.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	6,756,370	592.0
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	763,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	131,406	
<i>Other Appropriation Adjustments</i>		
3. Solid Waste District Employees		8.0
The Legislature authorized 8.0 FTE to improve the service that waste tire collectors provide to tire dealers. The employees will work as liaisons with tire dealers and engage in other solid waste clean-up activities. The program was to be supported by waste type recycling indemnity funds, pursuant to HB 2246, Section 6, which was vetoed (see III-A-2 below).		
Total Adjustments	<u>894,906</u>	<u>8.0</u>
C. FY'01 Appropriation	<u><u>7,651,276</u></u>	<u><u>600.0</u></u>

III. GOVERNOR'S VETOES

- A. The governor vetoed Section 6 of HB 2235 which allowed the department to keep \$200,000 that was over appropriated to the agency through HB 2260 (GA Bill) for the state employee pay increase. The Governor's veto message indicates the funds are to be dedicated to match federal funds targeting the Tar Creek Superfund site in Pitcher.
- B. HB 2296, Section 6, authorizes the department to spend waste tire recycling indemnity funds to remediate sites at which waste tires and other wastes pose danger to public safety.

IV. OTHER ISSUES

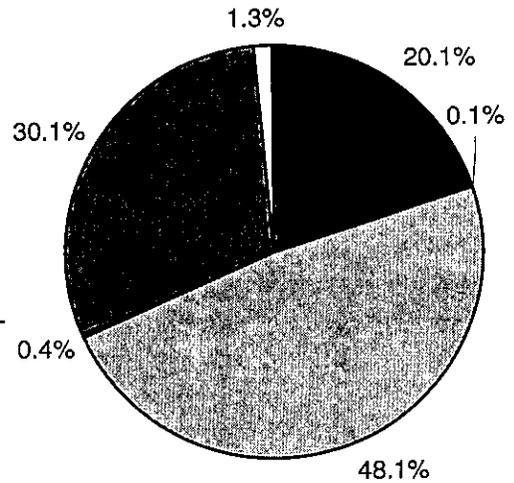
A. Hazardous Waste Transportation

SB 809 transfers from DEQ to the Corporation Commission responsibility for the hazardous waste transportation registration and permitting program for motor carriers engaged in transporting hazardous waste. The program was previously administered by the Department of Environmental Quality. The registration fee generates approximately \$30,000 per year which fully funds the expenses associated with the program.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$7,651,276
Environmental Education Rev. Fund	\$25,000
DEQ Revolving Fund	\$18,332,794
Hazardous Waste Fund	\$147,489
Federal Funds	\$11,484,151
Certification Fund	\$492,000
Total FY'01 Budget	\$38,132,710

FY'01 Budget by Source

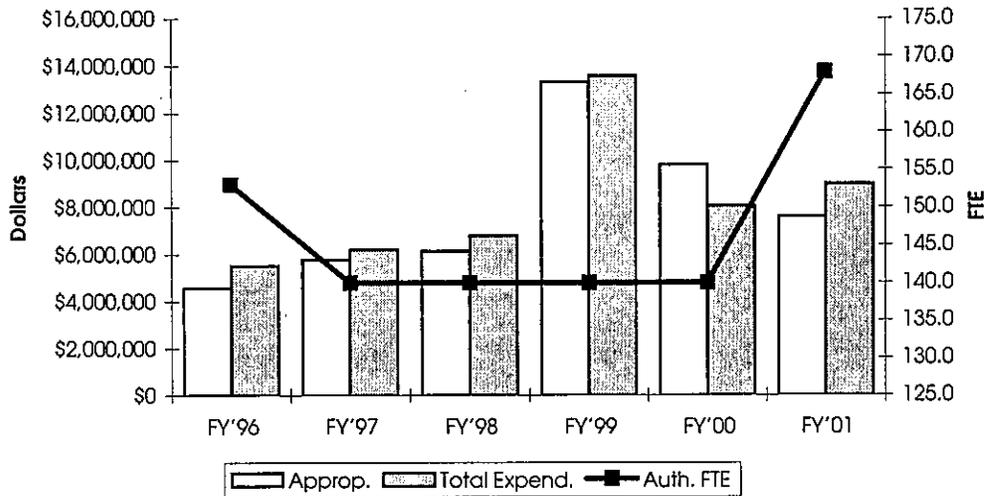


Appropriation Reference:
 HB 2260, Section 104
 HB 2235, Section 6

Expenditure Limit Reference:
 HB 2235, Sections 7-8

Oklahoma Historical Society

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$4,573,378	2.3%	\$5,530,193	6.3%	130.5	153.0
FY'97	\$5,769,097	26.1%	\$6,203,319	12.2%	133.0	140.0
FY'98	\$6,134,486	6.3%	\$6,787,104	9.4%	127.4	140.0
FY'99	\$13,318,146	117.1%	\$13,578,146	100.1%	130.3	140.0
FY'00	\$9,804,120	-26.4%	\$8,058,314	-40.7%	153.4	140.0
FY'01	\$7,597,030	-22.5%	\$8,976,768	11.4%		168.0
6 Year Change	\$3,023,652	66.1%	\$3,446,575	62.3%		
Infl. Adjusted						
6 Year Change	\$2,273,878	49.7%	\$2,560,630	46.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - Appropriation amount includes a supplemental appropriation of \$24,035 to hire one FTE archivist to coordinate the collection of historical materials related to the Murrah Federal Building Bombing.

FY'97 - The agency received \$1,171,684 in supplemental appropriations for several one-time projects.

FY'99 - The Legislature appropriated one-time funds of \$5 million from the Constitutional Reserve Fund to construct the Murrah Bomb Site Memorial Park, administered by the U.S. National Parks Service.

FY'01 - The Legislature appropriated \$250,000 to the Tulsa Race Riot Commission through the Oklahoma Historical Society for the continued operation of the special commission.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	7,504,120	140.0
1. Supplemental Appropriation		
The Legislature authorized a supplemental appropriation from the Rainy Day Fund on April 19, 2000 to complete the construction of the Oklahoma City Murrah Bombing Memorial and Center for Anti-Terrorism.	2,300,000	
Adjusted FY'00 Appropriation	<u>9,804,120</u>	<u>140.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	228,363	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	26,547	
3. Remove Supplemental from Base Calculation	-2,300,000	
4. Remove One-time Funding	-1,039,000	
<i>Other Appropriation Adjustments</i>		
5. New History Center Operations	100,000	28.0
This funding represents the third phase of a five-year plan to build the operations budget of the new history center. The partial funding provides salaries and expenses of four curator positions. The FTE authorization is the total necessary to operate the new facility.		
6. Encyclopedia of Oklahoma History	25,000	
The Encyclopedia of Oklahoma History and Culture will be a multi-volume compendium of the people, places, events and themes of Oklahoma history. The project will be complete in time for the State Centennial Celebration in 2007.		
7. Local Museum and Historical Site Appropriations	502,000	
Funds were provided as pass-through grants for various local projects.		
8. Tulsa Race Riot Commission	250,000	
During the June 2000 special session funds were appropriated for continued operation of the Tulsa Race Riot Commission.		
Total Adjustments	<u>-2,207,090</u>	<u>28.0</u>

C. FY'01 Appropriation	<u><u>7,597,030</u></u>	<u><u>168.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

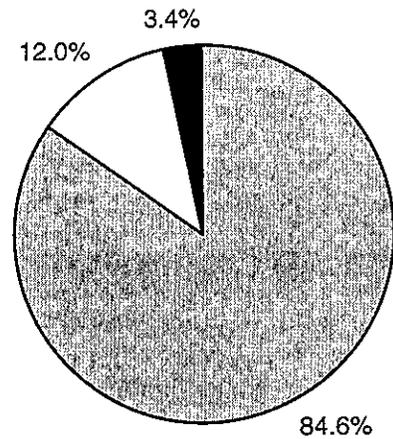
A. None

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$7,597,030
	\$1,075,000
	\$304,738
<hr/>	
	\$8,976,768

FY'01 Budget by Source

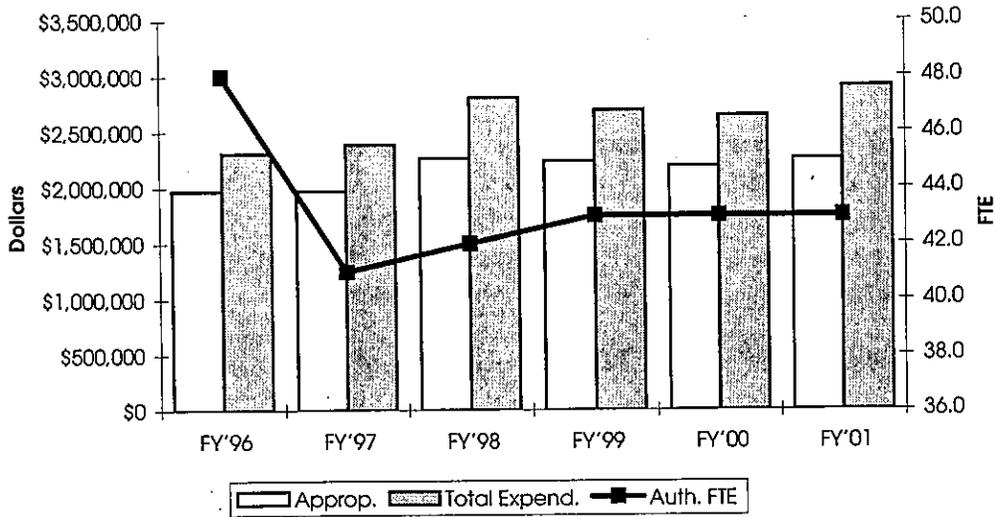


Appropriation Reference:
HB 2260, Section 91
HB 2213, Sections 1-3

Expenditure Limit Reference:
HB 2213, Section 2

Horse Racing Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$1,972,285	-2.0%	\$2,309,789	-6.2%	38.6	48.0
FY'97	\$1,972,285	0.0%	\$2,387,763	3.4%	37.9	41.0
FY'98	\$2,261,354	14.7%	\$2,810,201	17.7%	40.4	42.0
FY'99	\$2,236,354	-1.1%	\$2,694,843	-4.1%	38.8	43.0
FY'00	\$2,192,000	-2.0%	\$2,645,298	-1.8%	40.0	43.0
FY'01	\$2,258,390	3.0%	\$2,909,570	10.0%	38.6	43.0
6 Year Change	\$286,105	14.5%	\$599,781	26.0%		
Infl. Adjusted 6 Year Change	\$63,217	3.2%	\$312,627	13.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	2,192,000	43.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	55,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	10,890	
<i>Other Appropriation Adjustments</i>		
3. None		
Total Adjustments	<u>66,390</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>2,258,390</u></u>	<u><u>43.0</u></u>

III. GOVERNOR'S VETOES

A. None

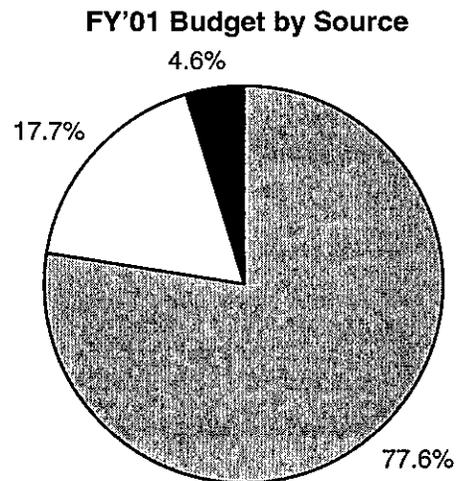
IV. OTHER ISSUES

A. Employee Salary Increase

SB 924, Section 16, authorizes the Oklahoma Horse Racing Commission to use any funds available to provide a 5% salary increase for employees operating in the capacity of law enforcement officials.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$2,258,390
Revolving Funds	\$516,000
Breeding Development Admin. Fund	\$135,180
Total FY'01 Budget	<u>\$2,909,570</u>

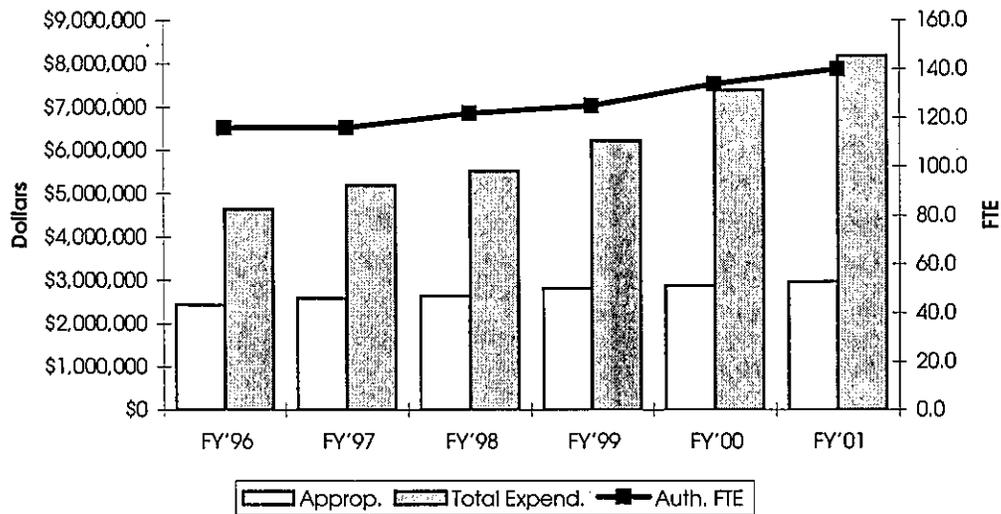


Appropriation Reference:
HB 2260, Section 104

Expenditure Limit Reference:
SB 924, Sections 14-15

Insurance Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$2,438,639	-1.6%	\$4,645,421	-4.8%	97.2	116.0
FY'97	\$2,591,203	6.3%	\$5,193,623	11.8%	104.0	116.0
FY'98	\$2,644,204	2.0%	\$5,526,557	6.4%	112.0	122.0
FY'99	\$2,818,030	6.6%	\$6,220,413	12.6%	119.8	125.0
FY'00	\$2,877,952	2.1%	\$7,388,417	18.8%	127.3	134.0
FY'01	\$2,965,978	3.1%	\$8,186,140	10.8%		140.0
6 Year Change	\$527,339	21.6%	\$3,540,719	76.2%		
Infl. Adjusted 6 Year Change	\$234,617	9.6%	\$2,732,803	58.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	2,877,952	134.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Increase	76,875	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	11,151	
Other Appropriation Adjustments		
3. FTE Adjustment		6.0
The agency was authorized an additional 6.0 FTE to be supported by fees levied on the insurance industry and increased federal grants. The FTE will be added for the following activities: legal counsel; federal senior health care waste, fraud and abuse education program; and Medicare enforcement program.		
Total Adjustments	<u>88,026</u>	<u>6.0</u>
C. FY'01 Appropriation	<u>2,965,978</u>	<u>140.0</u>

III. GOVERNOR'S VETOES

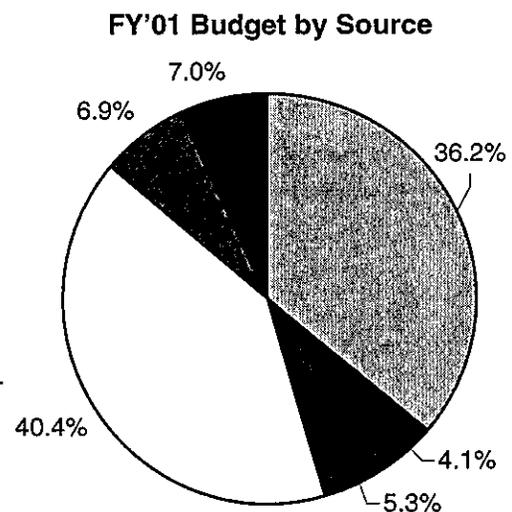
A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$2,965,978
Real Estate Appraisers Fund	\$333,433
Bail Bondsmen Revolving Fund	\$435,216
Insurance Comm. Revolving Fund	\$3,308,780
Insurance Dept. Anti-Fraud Fund	\$565,831
Federal Funds	\$576,902
Total FY'01 Budget	\$8,186,140

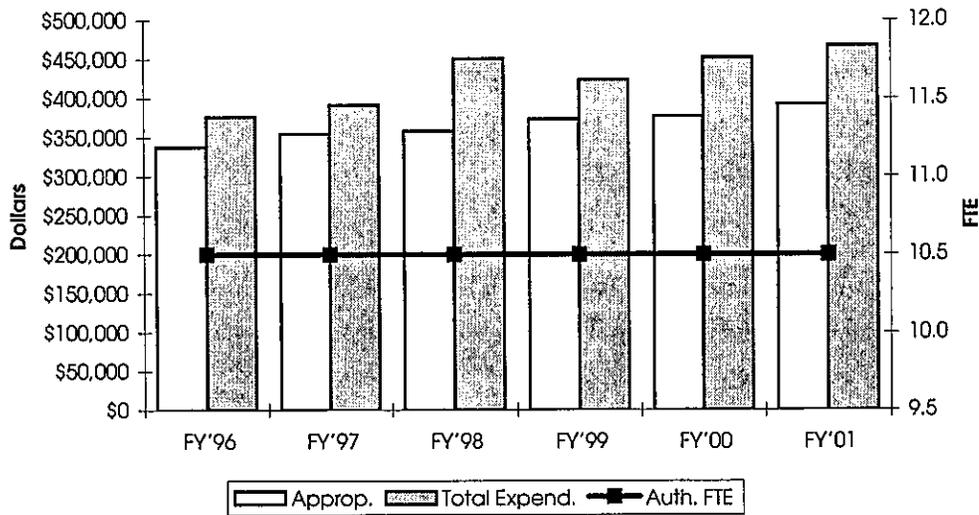


Appropriation Reference:
HB 2260, Section 106

Expenditure Limit Reference:
SB 924, Sections 17-18

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$337,721	-1.7%	\$376,436	4.0%	10.5	10.5
FY'97	\$354,782	5.1%	\$391,588	4.0%	10.5	10.5
FY'98	\$358,249	1.0%	\$450,656	15.1%	10.5	10.5
FY'99	\$373,244	4.2%	\$423,866	-5.9%	9.2	10.5
FY'00	\$377,308	1.1%	\$452,308	6.7%	8.1	10.5
FY'01	\$392,397	4.0%	\$467,397	3.3%		10.5
6 Year Change	\$54,676	16.2%	\$90,961	24.2%		
Infl. Adjusted 6 Year Change	\$15,949	4.7%	\$44,832	11.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	377,308	10.5
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Increase	13,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	1,589	
Other Appropriation Adjustments		
3. None		
Total Adjustments	<u>15,089</u>	<u>0.0</u>
C. FY'01 Appropriation		
	<u><u>392,397</u></u>	<u><u>10.5</u></u>

III. GOVERNOR'S VETOES

A. None

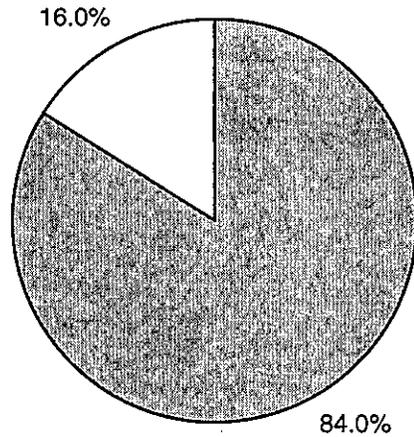
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$392,397
Revolving Funds	\$75,000
Total FY'01 Budget	<u>\$467,397</u>

FY'01 Budget by Source

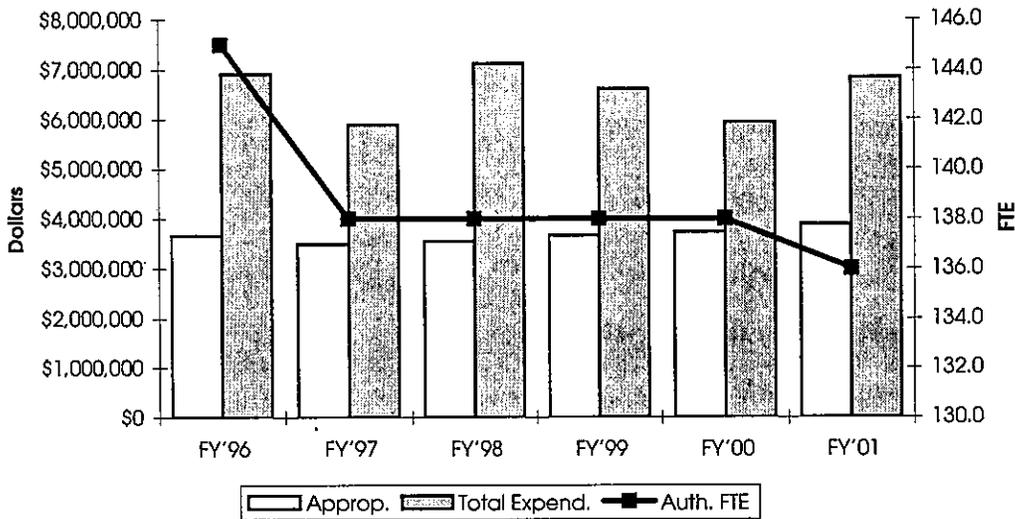


Appropriation Reference:
 HB 2260, Section 92
 HB 2213, Sections 4-5

Expenditure Limit Reference:
 HB 2213, Section 4

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$3,667,071	8.0%	\$6,910,445	35.4%	139.0	145.0
FY'97	\$3,494,659	-4.7%	\$5,890,858	-14.8%	113.9	138.0
FY'98	\$3,547,165	1.5%	\$7,117,715	20.8%	119.7	138.0
FY'99	\$3,668,984	3.4%	\$6,611,052	-7.1%	117.5	138.0
FY'00	\$3,725,830	1.5%	\$5,932,085	-10.3%	103.0	138.0
FY'01	\$3,882,940	4.2%	\$6,837,418	15.3%		136.0
6 Year Change	\$215,869	5.9%	-\$73,027	-1.1%		
Infl. Adjusted 6 Year Change	-\$167,350	-4.6%	-\$747,833	-10.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - The Total budget figure contains a one-time \$387,000 reappropriation for specific purposes.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	3,725,830	138.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	132,714	-2.0
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	24,396	
<i>Other Appropriation Adjustments</i>		
3. None		
Total Adjustments	<u>157,110</u>	<u>-2.0</u>
C. FY'01 Appropriation		
	<u><u>3,882,940</u></u>	<u><u>136.0</u></u>

III. GOVERNOR'S VETOES

- A. The governor vetoed SB 924, Section 19, which contained the budget limits of the agency for FY'01.
- B. The governor vetoed SB 927, which would have changed the allocation of funds to the Department of Labor. The legislation would have required all funds credited to the Special Occupational Health and Safety Fund to be deposited in the General Revenue Fund. The bill also amended the General Appropriations Bill (HB 2260) to reflect this change.

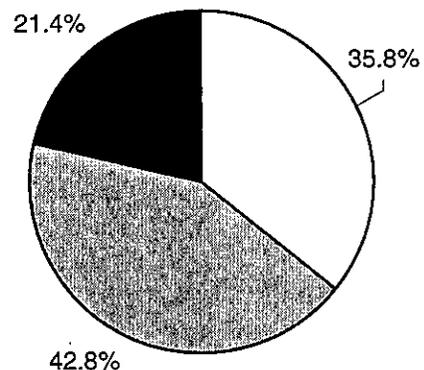
IV. OTHER ISSUES

- A. None

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$2,445,192
Revolving Funds	\$2,929,232
Federal Funds	\$1,462,994
Total FY'01 Budget	<u>\$6,837,418</u>

FY'01 Budget by Source

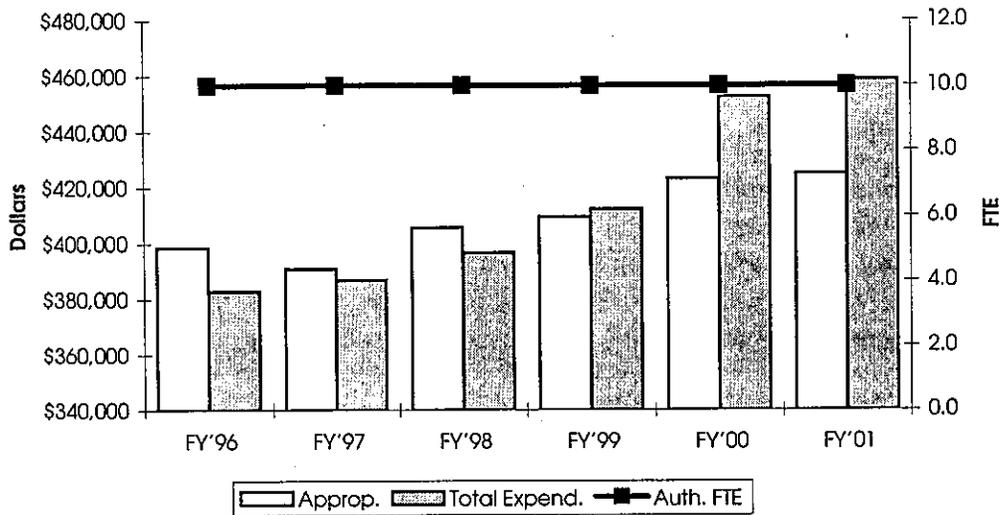


Appropriation Reference:
HB 2260, Section 92

Expenditure Limit Reference:
SB 924, Section 20

Liquefied Petroleum Gas Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$390,958	-1.9%	\$382,897	10.4%	9.0	10.0
FY'97	\$405,590	3.7%	\$386,919	1.1%	9.0	10.0
FY'98	\$409,507	1.0%	\$396,530	2.5%	9.0	10.0
FY'99	\$423,200	3.3%	\$412,285	4.0%	9.0	10.0
FY'00	\$424,937	0.4%	\$452,592	9.8%	9.5	10.0
FY'01	\$458,777	8.0%	\$458,777	1.4%		10.0
6 Year Change	\$67,819	17.3%	\$75,880	19.8%		
Infl. Adjusted 6 Year Change	\$22,541	5.8%	\$30,602	8.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	424,937	10.0

B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Increase	15,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	2,840	
Other Appropriation Adjustments		
3. One Temp/Seasonal Employee	8,000	
The funding will be used to hire a temporary/seasonal clerk. The position will help process permits, invoices and receipts when annual truck inspections and permits expire on August 31.		
4. Postage	2,500	
The funds will purchase additional postage. The agency is under statutory mandate to notify 260 Class "1" Dealers of meetings that pertain to discussions of fines assessments. The funding also will pay postage costs of providing additional information regarding late fees assessed on permits.		
5. Cylinder Tags	2,500	
The funding provides for purchase of additional cylinder tags. These tags are placed on liquefied petroleum gas containers and cylinders upon sale, purchase, rental or usage in Oklahoma. Tags are purchased for 13 cents each and are resold for \$3.00 and \$7.50 each. For FY'01, tag income is estimated to be \$190,000 while the cost of the tags is \$8,500.		
6. Inspector Transportation Costs	3,000	
The funds will pay for increased travel costs for field inspectors to perform more investigations.		
Total Adjustments	<u>33,840</u>	<u>0.0</u>

C. FY'01 Appropriation	<u>458,777</u>	<u>10.0</u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'01 BUDGET

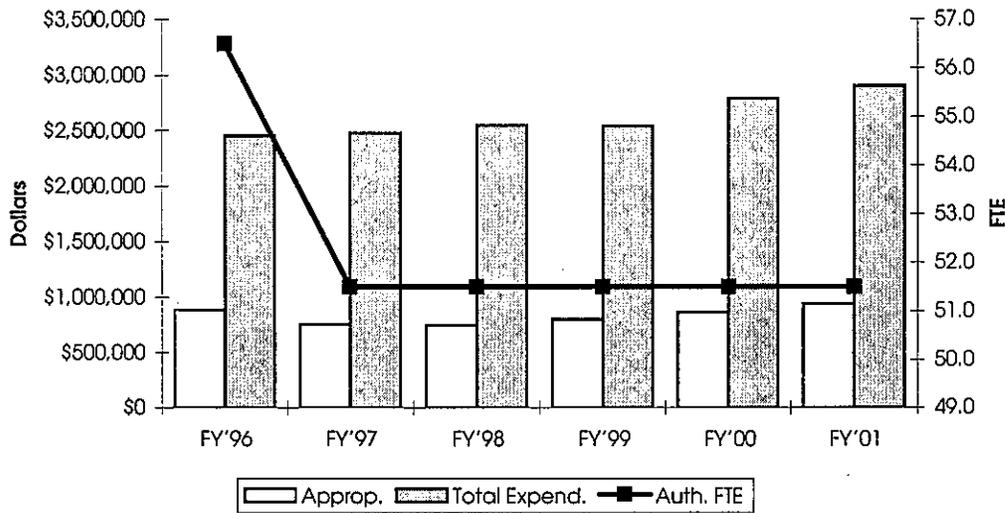
The entire FY'01 budget (\$458,777) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 2260, Section 93
HB 2210, Section 9

Expenditure Limit Reference:
HB 2210, Sections 10-11

Department of Mines

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$886,513	-2.3%	\$2,453,935	-2.3%	49.1	56.5
FY'97	\$756,513	-14.7%	\$2,478,773	1.0%	47.6	51.5
FY'98	\$742,895	-1.8%	\$2,547,887	2.8%	44.0	51.5
FY'99	\$797,566	7.4%	\$2,539,310	-0.3%	42.0	51.5
FY'00	\$862,011	8.1%	\$2,790,155	9.9%	42.6	51.5
FY'01	\$942,282	9.3%	\$2,904,198	4.1%		51.5
6 Year Change	\$55,769	6.3%	\$450,263	18.3%		
Infl. Adjusted 6 Year Change	-\$37,228	-4.2%	\$163,639	6.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	862,011	51.5
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	39,123	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	6,148	
<i>Other Appropriation Adjustments</i>		
3. Ash and Dust Disposal, Reclamation and Reutilization Program	35,000	
Partial funding for the program will allow for the inspection of ash and dust disposal permits to protect surface owners, adjacent owners and other affected private citizens. The program will also include a citizen complaint component.		
Total Adjustments	<u>80,271</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>942,282</u></u>	<u><u>51.5</u></u>

III. GOVERNOR'S VETOES

A. None

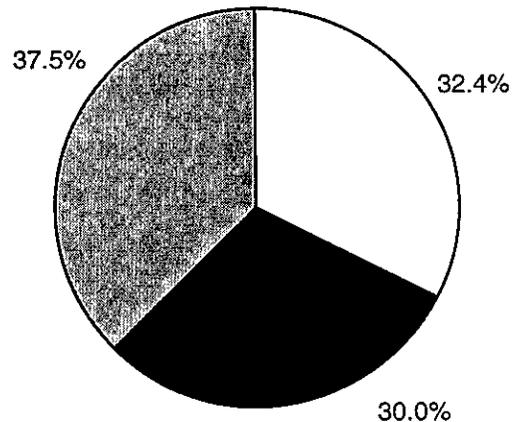
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$942,282
Revolving Funds	\$872,432
Federal Funds	\$1,089,484
Total FY'01 Budget	<u>\$2,904,198</u>

FY'01 Budget by Source

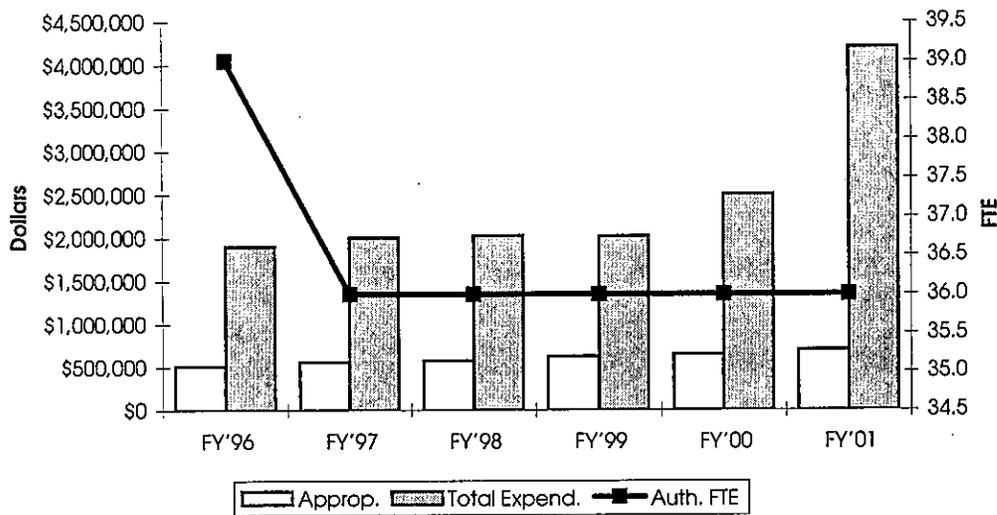


Appropriation Reference:
 HB 2260, Sections 94-95
 HB 2235, Section 11

Expenditure Limit Reference:
 HB 2235, Sections 12-13

Department of Securities

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$514,471	-1.1%	\$1,900,113	4.7%	29.4	39.0
FY'97	\$565,533	9.9%	\$2,001,699	5.3%	29.9	36.0
FY'98	\$578,927	2.4%	\$2,028,803	1.4%	27.7	36.0
FY'99	\$627,123	8.3%	\$2,020,082	-0.4%	34.0	36.0
FY'00	\$649,298	3.5%	\$2,506,162	24.1%	29.4	36.0
FY'01	\$704,525	8.5%	\$4,207,907	67.9%		36.0
6 Year Change	\$190,054	36.9%	\$2,307,794	121.5%		
Infl. Adjusted 6 Year Change	\$120,522	23.4%	\$1,892,503	99.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'00 Appropriation	649,298	36.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	46,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	8,727	
<i>Other Appropriation Adjustments</i>		
3. None		
Total Adjustments	55,227	0.0
C. FY'01 Appropriation		
	704,525	36.0

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Fee Allocation Modification

SB 923 modifies the allocation of the securities offering and filing renewal fee between the General Revenue Fund and the Department of Securities Revolving Fund. The bill increases the amount of each such filing fee deposited to the revolving fund from \$55 to \$150; \$500 fee amount remains unchanged.

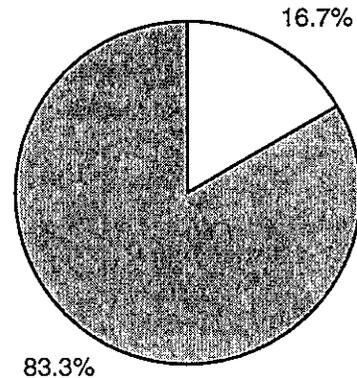
The agency revolving fund is estimated to receive \$968,662 more annually, which will be used to replace operating revenue lost due to state and federal law changes in FY'00. By statute, at the end of the fiscal year, any amounts in the agency's revolving fund in excess of \$500,000 is remitted to the General Revenue Fund.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Total FY'01 Budget

	\$704,525
	\$3,503,382
	\$4,207,907

FY'01 Budget by Source

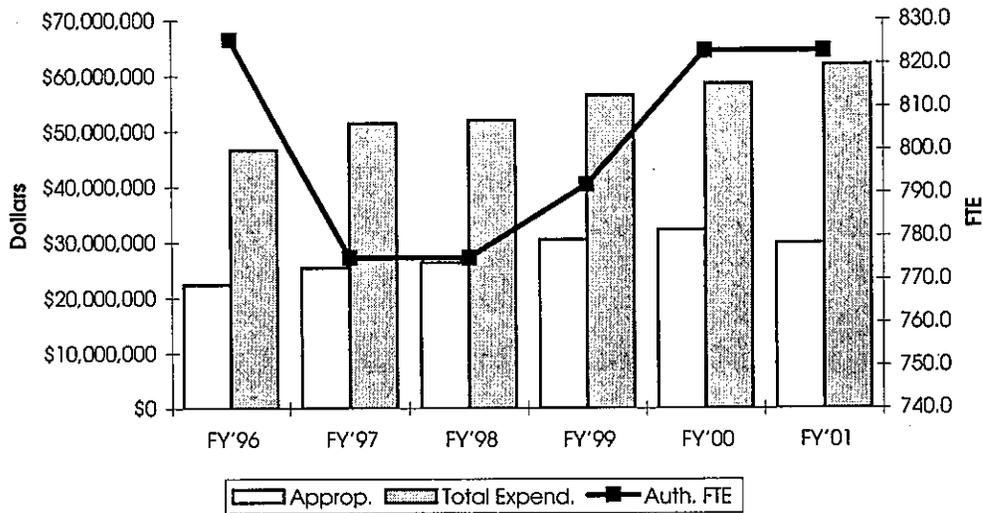


Appropriation Reference:
 HB 2260, Section 92

Expenditure Limit Reference:
 SB 920, Sections 7-8

Department of Tourism and Recreation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$22,440,559	1.3%	\$46,606,367	3.4%	742.1	825.5
FY'97	\$25,406,329	13.2%	\$51,456,417	10.4%	739.0	775.0
FY'98	\$26,374,039	3.8%	\$52,007,823	1.1%	758.0	775.0
FY'99	\$30,476,669	15.6%	\$56,499,664	8.6%	765.7	792.0
FY'00	\$32,221,425	5.7%	\$58,556,259	3.6%	806.7	823.0
FY'01	\$29,862,485	-7.3%	\$61,986,145	5.9%		823.0
6 Year Change	\$7,421,926	33.1%	\$15,379,778	33.0%		
Infl. Adjusted 6 Year Change	\$4,474,705	19.9%	\$9,262,173	19.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'00 - Includes one-time funding for Foss Lake State Park (\$150,000) and an appropriation of \$3,500,000 for the completion of the Quartz Mountain Lodge and Resort.

II. FY'01 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'00 Appropriation	31,621,425	823.0
1. Supplemental for Environmental Engineering Reports	400,000	
Funds were appropriated to conduct an environmental engineering report on the construction and remediation of the sewage systems of Sequoyah, Lake Tenkiller, Red Rock Canyon & Lake Texoma Resort State Parks, and the water system of Great Salt Plains State Park.		
2. Supplemental for Priority Resort Maintenance	200,000	
This appropriation is for maintenance at Western Hills, Lake Murray, Lake Texoma and Roman Nose Resorts. The agency requested the funding to offset a budget shortfall in the Resorts Division.		
Revised FY'00 Appropriation	32,221,425	823.0
B. FY'01 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Increase	1,179,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	129,430	
3. Removal of One-Time Appropriations	-4,249,870	
4. Removal of Supplemental Funding	-600,000	
Other Appropriation Adjustments		
3. Quartz Mountain Arts & Conference Center	300,000	
This appropriation provides funding for the Quartz Mountain Lodge and Arts and Conference Center management contract, and helps defray losses associated with the delayed opening of the facility.		
4. Oklahoma Welcome Centers	250,000	
This funding will address the increased operational costs associated with the Welcome Centers throughout the state. The funds will pay costs of computers and internet service, landscaping, grounds maintenance, and utilities for newly constructed centers.		
5. Bombing Memorial Issue	100,000	
The department will use the appropriation to reproduce the <i>Oklahoma Today Magazine</i> Oklahoma City Bombing Memorial Issue. The issue will be available for purchase at the new Center for Anti-Terrorism to be located in the Journal Records Building.		
6. Local Tourism Promotion and Capital Improvement Funding	532,500	
Funds were provided for equipment and capital improvements, as well as pass-through grants for various local projects.		
Total Adjustments	-2,358,940	0.0
C. FY'01 Appropriation	29,862,485	823.0

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Park Entrance Fee Expenditures

SB 1181 clarifies the authorized expenditures of the Natural Falls State Park entrance fees. The fee revenue can be used only for capital improvements.

B. Salary Equalization

HB 2014 equalizes the salaries of the Tourism Park Managers, Resort Managers, Assistant Managers, Naturalists, and Maintenance & Repair Technicians. This legislation benefits 13 tourism employees in OLERS who were being paid lower salaries than colleagues in OPERS, who had received the 2% state employee pay raise specified in SB 183 (1999).

C. Purchase Limit Increase

SB 1093 increases the threshold on tourism department purchases that are exempt from statewide contract mandates. The limit was raised from \$750 to \$2,500.

D. Reappropriation

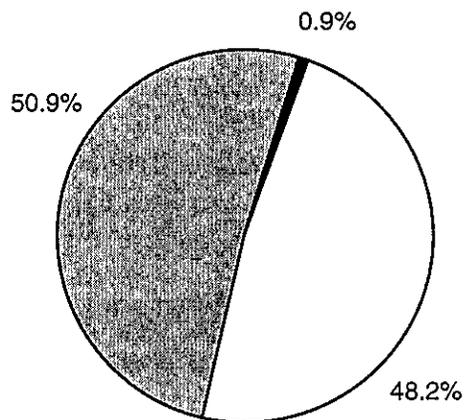
SB 930, Section 6, reappropriates and redesignates the balance of a 1995 appropriation of \$350,000 specified for sewage lagoon maintenance and construction at Lake Murray. The legislation expands the purpose of the funds to include sewage lagoon maintenance, lift station construction and other sewage disposal projects.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$29,862,485
	\$31,573,660
	\$550,000
	<hr/>
	\$61,986,145

FY'01 Budget by Source

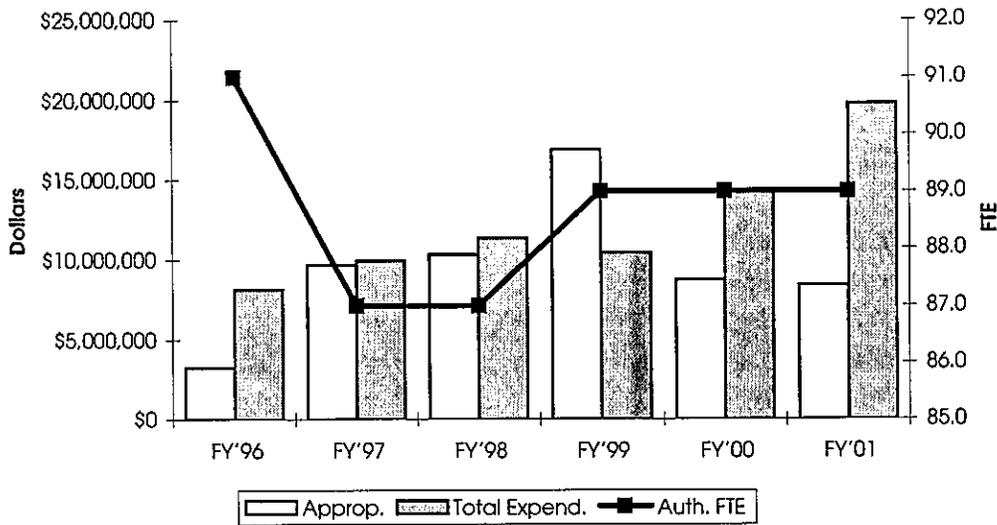


Appropriation Reference:
SB 930, Sections 1-5
SB 965, Section 57

Expenditure Limit Reference:
SB 930, Sections 7-8

Water Resources Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$3,261,552	-5.4%	\$8,166,059	-1.9%	76.2	91.0
FY'97	\$9,700,453	197.4%	\$9,944,231	21.8%	72.5	87.0
FY'98	\$10,338,477	6.6%	\$11,346,968	14.1%	81.2	87.0
FY'99	\$16,877,343	63.2%	\$10,439,532	-8.0%	88.5	89.0
FY'00	\$8,761,689	-48.1%	\$14,271,414	36.7%	93.8	89.0
FY'01	\$8,418,598	-3.9%	\$19,761,354	38.5%		89.0
6 Year Change	\$5,157,046	158.1%	\$11,595,295	142.0%		
Infl. Adjusted						
6 Year Change	\$4,326,188	132.6%	\$9,644,986	118.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - Appropriation amount includes \$4.5 million in continuing funding for the REAP (Rural Economic Action Plan) program. Also, one-time funding of \$1 million was provided for the Weather Modification Program and \$508,030 for the Sardis Reservoir debt obligations.

FY'98 - Appropriation amount included one-time funding of \$1 million for the Weather Modification Program, and \$1,175,850 for Sardis Reservoir debt obligations.

FY'99 - Appropriation amount includes \$1,000,000 for the Water Quality Monitoring Council to coordinate a statewide water quality monitoring program, \$3,500,000 for a federal Safe Drinking Water match, \$3,500,000 for Non-point Source Pollution Grants and \$1,739,547 for matching EPA capitalization grants for the SRF Program.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	8,761,689	89.0
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Increase	111,390	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	20,519	
3. Removal of One-Time Appropriations	-500,000	
Other Appropriation Adjustments		
4. Local Water Project Funding	25,000	
Funds were made available to complete an Oklahoma river project.		
Total Adjustments	<u>-343,091</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>8,418,598</u></u>	<u><u>89.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Drinking Water State Revolving Fund (DWSRF)

\$2,143,200 was made available for the Drinking Water State Revolving Fund. In conjunction with the Department of Environmental Quality, the OWRB anticipates capturing \$10,716,000 in federal funds to provide low-interest loans to Oklahoma communities and Rural Water Districts for construction of drinking water infrastructures. The infrastructure construction will allow these entities to comply with the federal Safe Drinking Water Act. The federal funding provides for personnel salaries and benefits, travel and other indirect costs to administer the initiative.

B. Water Quality Monitoring (BUMP)

In SB 946, Section 6, \$225,000 was made available for full-year funding of the Beneficial Use Monitoring Program in FY'00. The program is designed to monitor the quality of the state's waters through an intensive sampling program. Gross production taxes fund the program.

C. REAP Funding

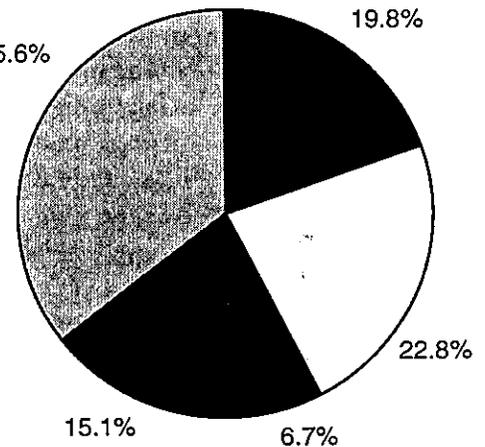
Through HB 2277, \$3,143,200 million was made available to OWRB through reallocation of FY'01 gross production tax revenue that had been dedicated to the Rural Economic Action Plan program. The funds will be used for the following OWRB initiatives:

- 1) \$1 million was made available for full-year funding of the Beneficial Use Monitoring Program in FY'01.
- 2) EPA Drinking Water State Revolving Fund state match (\$2,143,200).

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$3,918,598
REAP Funds	\$4,500,000
Water Resources Board Rev. Fund	\$1,319,999
OK Weather Modification Fund	\$2,985,649
Federal Funds	\$7,037,108
Total FY'01 Budget	\$19,761,354

FY'01 Budget by Source

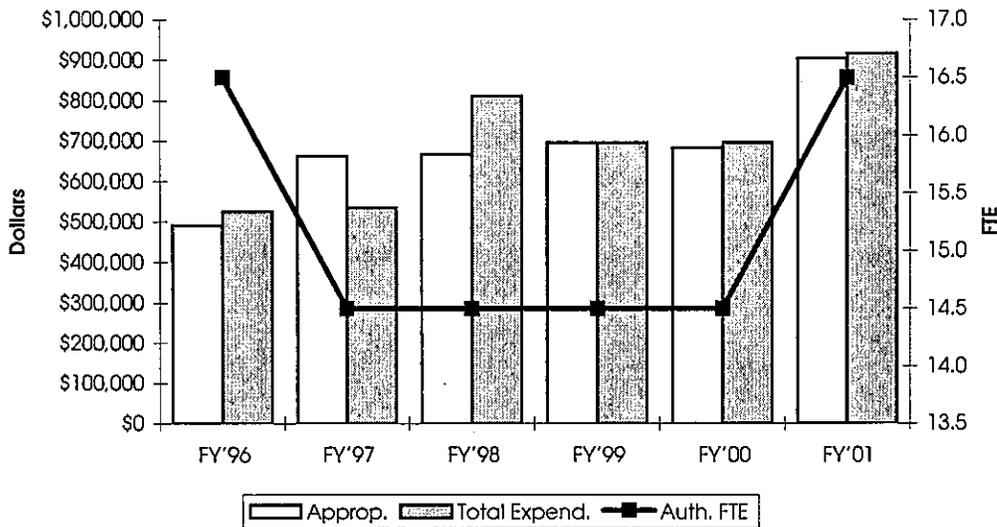


Appropriation Reference:
 HB 2260, Section 97-98
 SB 965, Section 55

Expenditure Limit Reference:
 HB 2235, Sections 14 and 16

Will Rogers Memorial Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$491,645	-2.0%	\$525,973	5.3%	11.0	16.5
FY'97	\$662,933	34.8%	\$535,875	1.9%	11.5	14.5
FY'98	\$666,896	0.6%	\$810,785	51.3%	12.2	14.5
FY'99	\$695,478	4.3%	\$695,478	-14.2%	11.9	14.5
FY'00	\$683,640	-1.7%	\$695,640	0.0%	12.3	14.5
FY'01	\$904,323	32.3%	\$916,323	31.7%		16.5
6 Year Change	\$412,678	83.9%	\$390,350	74.2%		
Infl. Adjusted 6 Year Change	\$323,428	65.8%	\$299,915	57.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - The appropriation increase reflects a one-time appropriation of \$150,000 for building maintenance of the Memorial.

FY'98 - Total expenditures increased as the commission conducted one-time general museum enhancements and restoration projects.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	683,640	14.5
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Increase	18,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	2,683	
<i>Other Appropriation Adjustments</i>		
3. Glass House Welcome Center	200,000	2.0
Funding was made available to construct and develop a welcome and visitor education center on the Will Rogers Turnpike near Vinita. In addition to housing exhibits honoring the life and contribution of Will Rogers, the facility will promote Oklahoma tourism.		
Total Adjustments	<u>220,683</u>	<u>2.0</u>
C. FY'01 Appropriation	<u><u>904,323</u></u>	<u><u>16.5</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

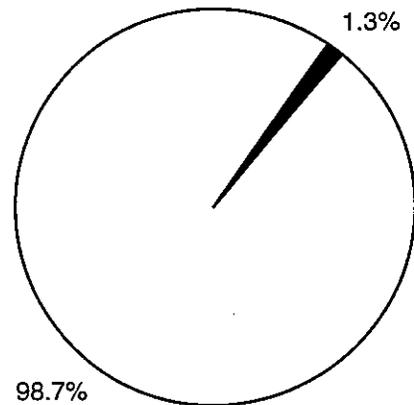
A. None

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Total FY'01 Budget

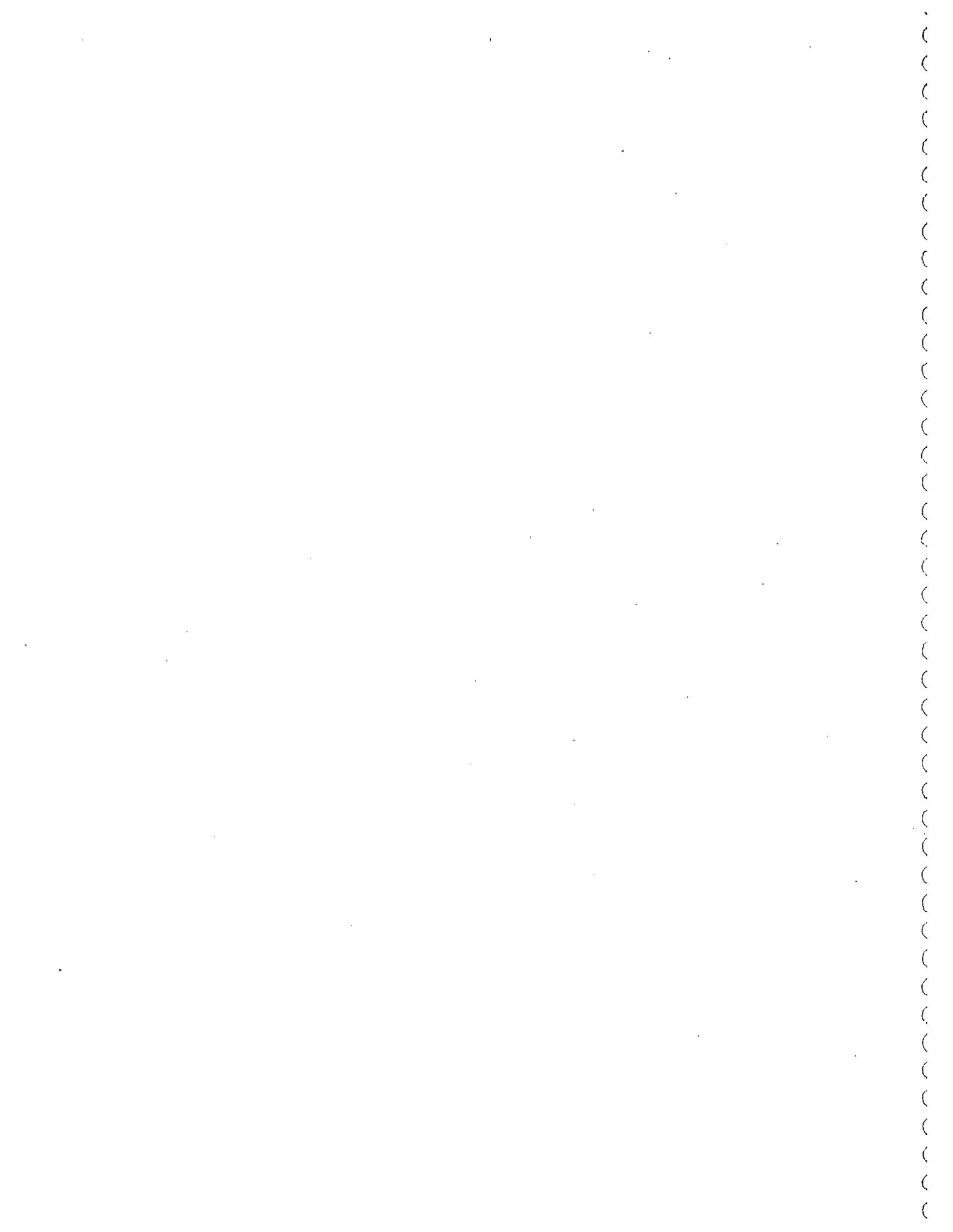
	\$904,323
	\$12,000
\$916,323	

FY'01 Budget by Source



Appropriation Reference:
 HB 2260, Section 99
 HB 2213, Section 6
 SB 965, Section 58

Expenditure Limit Reference:
 HB 2213, Sections 7-8



SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

Senator Dick Wilkerson, Chair
 Senator Grover Campbell
 Senator Gilmer Capps
 Senator Glenn Coffee
 Senator Robert Kerr
 Senator Jim Maddox
 Senator Herb Rozell
 Senator Frank Shurden
 Senator Jerry Smith
 Senator Gene Stipe

K.C. Moon, Analyst

<u>Agency</u>	<u>FY'00 Appropriation</u>	<u>FY'01 Appropriation</u>	<u>\$ Change from FY'00</u>	<u>% Change from FY'00</u>
Subcommittee on Public Safety and Judiciary				
Alcoholic Beverage Laws Enforcement	\$3,852,862	\$4,084,576	\$231,714	6.0%
Attorney General	\$6,335,764	\$6,669,686	\$333,922	5.3%
Corrections, Department of	\$346,829,779	\$363,553,162	\$16,723,383	4.8%
Court of Criminal Appeals	\$2,571,828	\$2,720,270	\$148,442	5.8%
District Attorneys and DAC	\$29,880,853	\$31,213,067	\$1,332,214	4.5%
District Courts	\$37,257,237	\$38,853,817	\$1,596,580	4.3%
Fire Marshal	\$1,705,235	\$1,815,364	\$110,129	6.5%
Indigent Defense System	\$13,986,560	\$14,648,539	\$661,979	4.7%
Investigation, State Bureau of	\$9,930,247	\$10,950,072	\$1,019,825	10.3%
Judicial Complaints, Council on	\$293,904	\$300,504	\$6,600	N/A
Law Enforcement Education and Training	\$2,771,522	\$2,858,635	\$87,113	3.1%
Medicolegal Investigations, Board of	\$3,764,338	\$3,438,913	(\$325,425)	-8.6%
Narcotics and Dangerous Drugs, Bureau of	\$5,404,809	\$5,665,596	\$260,787	4.8%
Pardon and Parole Board	\$1,887,950	\$2,052,545	\$164,595	8.7%
Public Safety, Department of	\$67,915,246	\$69,992,993	\$2,077,747	3.1%
Supreme Court	\$12,624,659	\$12,757,207	\$132,548	1.0%
Workers' Compensation Court	\$3,974,430	\$4,238,754	\$264,324	6.7%
Subtotal	\$550,987,223	\$575,813,700	\$24,826,477	4.5%

IV. OTHER ISSUES

A. Unclassified Deputy Director Position

HB 2281, Section 1, adds an additional deputy director position to the list of authorized unclassified positions at ABLE. The agency requested the language to promote an existing employee to deputy director of administration. The other deputy director supervises the agency's law enforcement activities.

B. Alcohol Server Education

SB 1038 requires ABLE to conduct education programs for employees of licensees who serve alcohol (see II-B-5 above).

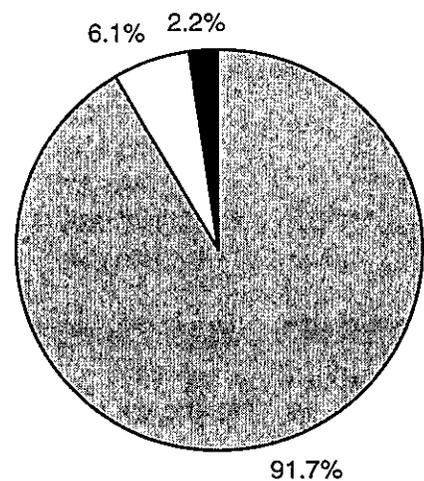
C. Director's Salary Increase

SB 944 increases the director's salary by \$9,395, from \$58,605 to \$68,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay increase effective October 1, 2000.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations	\$4,084,576
Revolving Funds	\$270,000
Federal Funds	\$100,000
Total FY'01 Budget	\$4,454,576

FY'01 Budget by Source

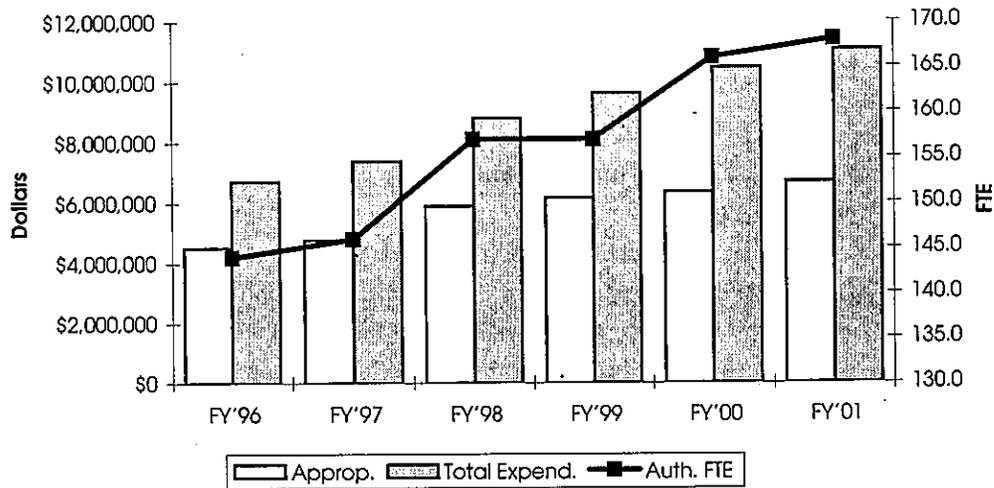


Appropriation Reference:
HB 2260, Section 129 (GA Bill)
SB 944, Section 1
SB 965, Section 59

Expenditure Limit Reference:
SB 944, Sections 2-3

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$4,524,897	3.4%	\$6,703,496	10.6%	95.0	144.0
FY'97	\$4,778,220	5.6%	\$7,372,444	10.0%	127.6	146.0
FY'98	\$5,881,176	23.1%	\$8,804,333	19.4%	145.0	157.0
FY'99	\$6,148,567	4.5%	\$9,625,326	9.3%	151.6	157.0
FY'00	\$6,335,764	3.0%	\$10,462,566	8.7%	158.6	166.0
FY'01	\$6,669,686	5.3%	\$11,053,282	5.6%		168.0
6 Year Change	\$2,144,789	47.4%	\$4,349,786	64.9%		
Infl. Adjusted 6 Year Change	\$1,486,537	32.9%	\$3,258,903	48.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - A supplemental of \$502,073 was provided.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	6,335,764	166.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	168,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	31,020	
<i>Other Appropriation Adjustments</i>		
3. Data Processing Expenses	76,500	1.0
Funds were provided to add an attorney to the existing staff of 4.5 FTE that represents the state in death penalty appeals. Appeals of 145 death row murderers were pending, causing higher workload.		
4. Multi-County Grand Jury	28,750	1.0
1.0 FTE legal secretary was added to double existing support staff for attorneys and investigators.		
5. Benefits Cost of State Employee Pay Raise	29,652	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
Total Adjustments	<u>333,922</u>	<u>2.0</u>
C. FY'01 Appropriation	<u><u>6,669,686</u></u>	<u><u>168.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Tobacco Settlement Funds

The 2000 Legislature had at its disposal \$101.4 million in payments received, or scheduled to be received during FY'01, from the tobacco industry to settle liability claims made by Oklahoma and other states. Of the total, lawmakers voted to spend \$51 million on certain health-related initiatives and save \$50 million in a proposed trust fund. Under existing statutes, 25% of settlement funds would have been eligible for deposit in funds maintained by the Attorney General under existing law. However, several bills were passed to change disposition of the settlement funds.

HB 1002 was enacted April 14 to modify apportionment of tobacco industry settlement funds. Provisions of the bill:

- a. Exempts tobacco settlement funds from the statutory allocation of other settlement funds received by the Attorney General on behalf of the state;
- b. Creates a Tobacco Settlement Fund to receive an April 2000 settlement payment; and
- c. Requires the transfer of \$2,991,632 in tobacco settlement funds that had been received by the AG after December 1, 1999, to the Tobacco Settlement Fund.

SB 3X was passed during a June 28 special session. The bill was identical to HB 1404, which did not get considered by the House on the last day of the regular session. Provisions of the bill:

- a. Restores former language (changed by HB 1002) that allows 18.75% of tobacco settlement funds to be deposited in the AG's Evidence Fund; provided, the fund balance shall never exceed \$1.5 million;
- b. Modifies the definition of the Tobacco Settlement Fund to receive all settlement funds received during FY'01, and settlement funds not otherwise committed thereafter;
- c. Directs the transfer of \$50 million in tobacco funds from the Tobacco Settlement Fund to the Tobacco Settlement Endowment Trust created pursuant to HB 2022, if voters elect to create the fund (see HB 2022 below).

HB 2022, a companion bill to SB 3X, was passed May 26. Provisions of the bill:

- a. Requires a vote of the people on a constitutional amendment that would create the Tobacco Settlement Endowment Trust Fund, which would receive a portion of tobacco settlement funds after July 1, 2001.
- b. Sets an apportionment formula for tobacco settlement funds received after July 1, 2001. The trust fund would receive 50% to 75%, with the balance deposited into the Tobacco Settlement Fund to be appropriated by the Legislature. The proposed amendment authorizes the Legislature to direct some funds to the Office of the Attorney General.
- c. Creates a Board of Investors to make decisions on investing trust funds.
- d. Creates a Board of Directors to make decisions on spending investment earnings on the trust funds, and sets parameters for types of expenditures.

B. Attorney Salary Increases

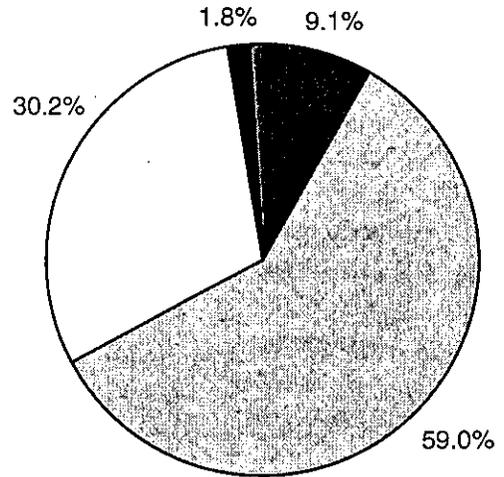
The office granted pay raises averaging 6.2% for its 76 staff attorneys effective September 1, 1999. Existing revolving fund balances will be spent down to pay the estimated \$291,000 annual cost of the raises. The office had requested \$278,000 additional base appropriations to support the pay initiative, plus another \$278,000 for a Phase II pay increase during FY'01, but the Legislature did not make the appropriations. The three-phase plan envisions paying assistant AGs between 40% and 90% of the AG's salary depending on years of service, similar to the statutory salary authorization of assistant district attorneys.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Carryover
 Federal Funds
 Total FY'01 Budget

	\$6,519,686
	\$3,332,939
	\$200,000
	\$1,000,657
<hr/>	
	\$11,053,282

FY'01 Budget by Source

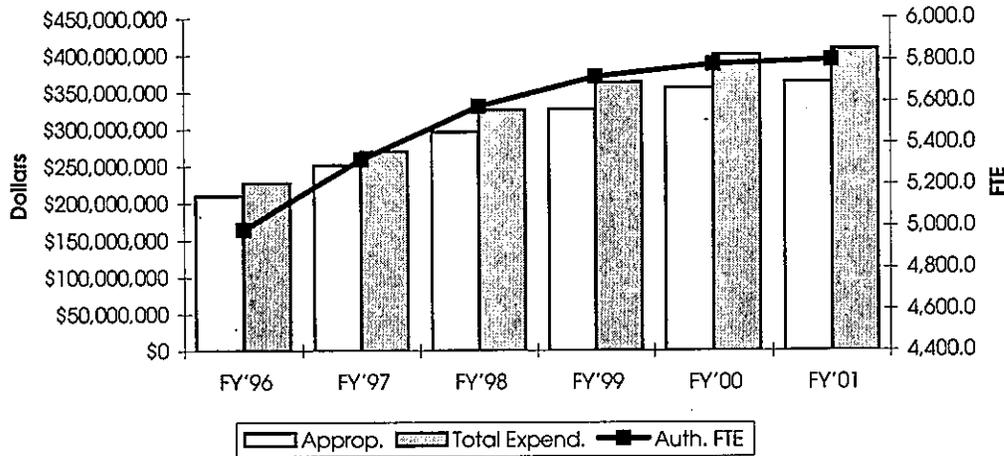


Appropriation Reference:
 HB 2260, Sections 111-113 (GA Bill)
 SB 940, Section 1

Expenditure Limit Reference:
 SB 940, Sections 2-3

Department of Corrections

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$209,915,227	11.6%	\$227,314,208	9.8%	4,720.6	4,985.0
FY'97	\$251,364,812	19.7%	\$269,764,777	18.7%	4,762.6	5,321.0
FY'98	\$296,504,307	18.0%	\$326,135,832	20.9%	5,078.2	5,577.0
FY'99	\$327,050,910	10.3%	\$363,678,765	11.5%	5,273.8	5,720.0
FY'00	\$356,285,342	8.9%	\$401,019,765	10.3%	5,150.0	5,780.2
FY'01	\$364,253,162	2.2%	\$408,648,201	1.9%		5,801.2
6 Year Change	\$154,337,935	73.5%	\$181,333,993	79.8%		
Infl. Adjusted 6 Year Change	\$118,388,659	56.4%	\$141,003,233	62.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - A supplemental appropriation of \$8,252,798 was provided.

FY'97 - A supplemental appropriation of \$4,236,340 was provided.

FY'98 - Appropriations were reduced \$473,494 and 9.0 FTE because the Criminal Justice Reserve Center was transferred to the Department of Public Safety.

FY'00 - Supplemental appropriation of \$9,455,563 was provided.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Original Appropriation	346,829,779	5,780.2
1. Supplemental Appropriations	9,455,563	
Additional FY'00 appropriations were provided in SB 946 (\$8.2 million) and SB 951 (\$1.25 million) help cover deficits in DOC's FY'00 budget for private prisons and health services, and to make payments on bonds authorized during the 1999 session. The department anticipates spending \$103.6 million in FY'00 for contracts with private prisons, county jails and halfway houses for incarcerating Oklahoma inmates. DOC plans to shift internal funds of \$7.3 million toward the deficit (see IV-B below).		
Adjusted FY'00 Appropriation	<u>356,285,342</u>	<u>5,780.2</u>

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	7,581,000	
Funds were provided for 9-month cost of the \$2,000 annual pay increases granted to state employees by SB 959. The raise is effective October 1, 2000.		
2. Deferred Compensation Funding Transfer	816,756	
3. Remove Supplementals from Base Calculation	-9,455,563	
Supplemental appropriations were not built in to the agency's base operating level.		
<i>Other Appropriation Adjustments</i>		
3. Community Sentencing Expansion	5,000,000	11.0
Funds were provided to expand Community Sentencing programs statewide. Through local planning councils, the program provides funding for supervision, treatment, education and other services designed to rehabilitate offenders. Pilot programs began operating in 25 counties as early as March 1, 2000, using \$1.6 million in reallocated appropriations and \$900,000 in one-time proceeds from sale of the former Tulsa Community Corrections Center. The new funds will be added to the \$1.6 million in base funding and will support operations in all counties whose plans meet DOC approval. Central office FTE were authorized to monitor implementation by planning councils.		
4. Contracted Prison Beds	2,031,469	
Funds were provided for costs of more prison beds under contract during FY '01. The agency had requested funds to annualize costs of about 1,300 beds added during FY'99 and FY'00, and to add 745 beds expected to be needed during FY'01.		
5. Bond Payments for 1999 Issue	815,407	
Funds were appropriated for costs of a 1999 bond issue (SB 172, 1999) that provided \$10 million for capital improvements at state prisons.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. Annualize New Medical Initiatives	478,751	
<p>Funds were provided for full-year funding of an inmate health care initiative begun in FY'00. The program created new medical positions and increased pay for existing employees at prison health facilities. SB 951, Section 9, requires the agency to spend \$1 million in annual receipts from prison phone contracts toward cost of this program.</p>		
7. FTE Adjustment		10.0
<p>The agency's FTE level was adjusted to reflect the transfer of certain functions at the William S. Key Correctional Facility from the Department of Mental Health and Substance Abuse Services to DOC. The transfer was authorized during the 1999 session.</p>		
8. Central Medical Facility Plans	700,000	
<p>Funds were provided in a June special session for architectural designs for converting the former O'Donoghue Rehabilitation Institute in Oklahoma City to a central medical facility for DOC.</p>		
Total Adjustments	<u>7,967,820</u>	<u>21.0</u>
C. FY'01 Appropriation	<u><u>364,253,162</u></u>	<u><u>5,801.2</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Community Sentencing Expansion

HB 2209, signed into law April 10, removes the limit on the number of pilot programs authorized to use Community Sentencing alternatives. The 1999 Legislature authorized funding of five planning councils encompassing 10 counties. With HB 2209, DOC used existing funds earmarked for FY'00 Community Sentencing to expand the activity into the following counties in May 2000: Blaine, Creek, Dewey, Garfield, Garvin, Grant, Kingfisher, Lincoln, McClain, Oklahoma, Payne, Pittsburg, Pottawatomie and Woodward. With \$5 million in contract funding appropriated for FY'01, DOC will expand Community Sentencing funding to all counties whose plans comply with agency rules.

B. Internalized Savings to Offset FY'00 Supplemental Appropriation Needs

In deliberations about supplemental appropriations, DOC officials agreed to commit internal savings and fund balances toward the areas requiring supplemental funding:

- 1) Phase I of FY'00 Supplemental (SB 946): Internalized savings were payroll surplus, \$600,000, and hiring and overtime freeze for non-uniformed positions, \$100,000. Other funds to be tapped to offset the shortfall were Revolving (200) Fund, \$200,000; Oklahoma State Industries Revolving (280) Fund, \$224,000; uncommitted federal grant funds (Violent Offender Incarceration / Truth-in-Sentencing), \$2,900,000; and canteen funds generated from inmate phone contracts, \$1 million.

- 2) Phase II of FY'00 Supplemental (SB 951): Internalized savings from payroll surplus, \$250,000. Other funds used to offset the shortfall were OSI Revolving (280) Fund, \$500,000, and Community Sentencing surplus, \$1.5 million (DOC projected it would spend only \$1 million of the \$2.5 million that had been authorized for expenditure on community sentencing from internal revenue sources during FY'00).

C. Halfway House Transitional Services

SB 1241 requires DOC to provide transition services to non-violent inmates who are within 120 days of release. Under the bill, Inmates must be placed in a work center or community corrections center within 120 days of release, followed by a halfway house or transitional living facility when inmates are within 90 days of release.

D. Facility Expansions / Renovations

- 1) SB 951, Section 11, authorizes DOC to construct restrictive housing units at six facilities and an activities building at Bill Johnson CC.
- 2) SB 965, Section 29, authorizes DOC to spend specific amounts from the Industries Revolving Fund for four specific projects.
- 3) SB 951, Section 5, provides a \$300,000 increase in the agency's lease-purchase limit so the agency can finance renovations at a building it owns at 1411 Classen Blvd. in Oklahoma City. The \$3 million renovation, designed to provide a site to consolidate administrative offices that are currently located at three locations, would be financed with rent savings at the other locations.

E. Director's Salary Increase

SB 951, Section 5, increases the director's salary by \$8,000, from \$80,000 to \$88,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay increase effective October 1, 2000.

F. Petty Cash Limit

SB 951, Section 8, modifies statutory limits in petty cash funds at the Oklahoma State Penitentiary. The agency requested the limit be increased to \$8,000 because the old limit of \$5,000 was insufficient given increased executions that require payments from the prison to contract executioners.

G. Pay Adjustments for Teachers at Prison-based Schools

HB 1253 authorizes pay increases for DOC teachers so they can achieve parity with public school teachers. Most of the 90 teachers at prison-based schools failed to receive pay increases commensurate with those provided to other public school teachers by HB 1017 in 1990. DOC will absorb the estimated \$300,000 cost of the new salary plan by eliminating vacant school positions.

H. Statewide Bond Issue

SB 973 authorizes the Oklahoma Capitol Improvement Authority to issue bonds of \$157.5 million after January 1, 2001 to fund capital improvements at state agencies statewide. Department of Corrections projects totaling \$260,101 are identified in the bill.

I. Central Medical Facility

SB 3X, passed during a June special session, authorizes DOC to contract with the University Hospitals Authority for lease of the former O'Donoghue Rehabilitation Institute. Funding was provided for architectural plans on converting the building. The bill stipulates that contracted services will replace functions now provided at the medical-surgical unit at Griffin Memorial Hospital.

J. Correctional and Probation Officers Retirement

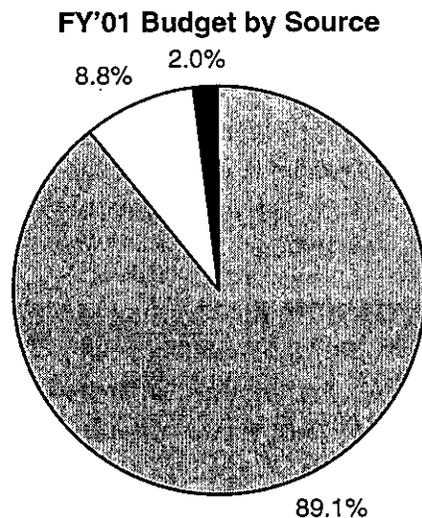
SB 1036 provides a true 20-year-and-out plan for correctional officers and probation officers. Prior to this change, members had to be at least 50 years of age and have at least 20 years of service to attain a normal service retirement.

K. Department of Corrections Officers Killed On Duty

SB 3X, passed during a June 28 special session, provides a benefit enhancement for beneficiaries of members that are employed by the Department of Corrections as a correctional officer or probation and parole officer and are killed in the line of duty. Effective January 1, 2000, such members' beneficiaries will receive a benefit equal to 2½% multiplied by 20 years of service (regardless of actual years served), times the member's final average compensation.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations		\$364,253,162
Revolving Funds		\$36,117,860
Federal Funds		\$8,277,179
Total FY'01 Budget		\$408,648,201



Appropriation Reference:

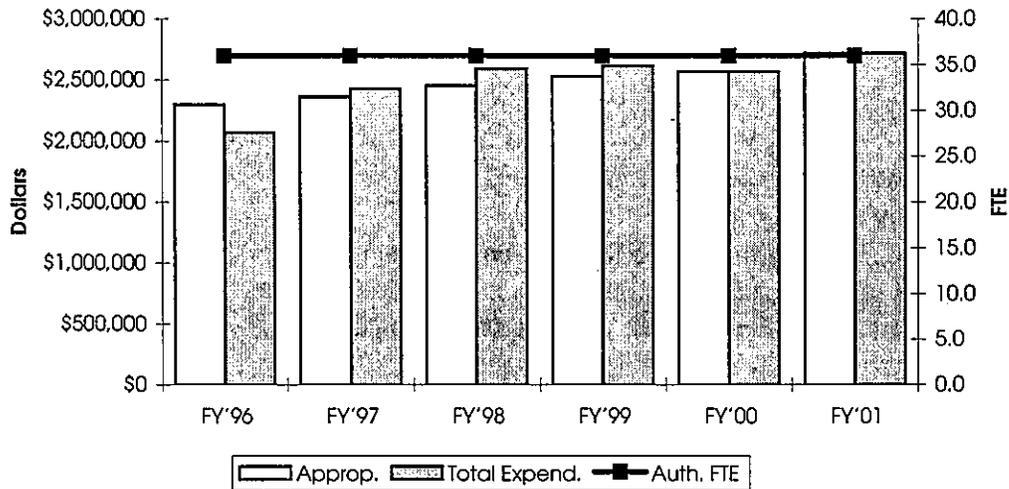
- HB 2260, Section 130 (GA Bill)
- SB 946, Section 8 (supplemental)
- SB 951, Section 2 (supplemental)
- SB 951, Sections 1 and 3
- SB 965, Section 61
- SB 3X, Section 9

Expenditure Limit Reference:

- SB 951, Sections 4-5

Court of Criminal Appeals

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$2,298,819	1.0%	\$2,071,382	-10.6%	35.5	36.0
FY'97	\$2,362,575	2.8%	\$2,429,714	17.3%	36.0	36.0
FY'98	\$2,454,390	3.9%	\$2,593,963	6.8%	35.8	36.0
FY'99	\$2,532,124	3.2%	\$2,616,416	0.9%	35.9	36.0
FY'00	\$2,571,828	1.6%	\$2,569,392	-1.8%	35.1	36.0
FY'01	\$2,720,270	5.8%	\$2,720,270	5.9%		36.0
6 Year Change	\$421,451	18.3%	\$648,888	31.3%		
Infl. Adjusted 6 Year Change	\$152,979	6.7%	\$380,416	18.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - A supplemental appropriation of \$124,458 was provided.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	2,571,828	36.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	46,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	8,180	
3. Judicial Retirement Transfer	11,614	
The transfer of funds for judicial retirement from the Supreme Court to other courts was completed. Prior to FY'00, the employers' share of judicial retirement was budgeted by the Supreme Court on behalf of all courts. Effective September 1, 1999, the employers' share was paid by the employing court, and the Legislature transferred 10 months of the cost for FY'00. This adjustment annualizes the transfer.		
Other Appropriation Adjustments		
4. Increased Data Processing Expenses	62,741	
Funds were provided to replace DP equipment on an ongoing basis, as well as to provide training and maintenance.		
5. Increased Operations Expenses	11,200	
Funds were provided to support vendor rate increases, legal education, research, etc.		
6. Benefits Cost of State Employee Pay Raise	8,207	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
Total Adjustments	<u>148,442</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>2,720,270</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Judicial Pay Increase

SB 959 increased pay of all judges on state and district courts to the regional average effective January 1, 2001. The salary of the presiding judge of the Court of Criminal Appeals will increase from \$101,140 to \$110,299, a raise of \$9,159 or 9.1%. The salaries of the other four judges will increase from \$97,807 to \$106,706, a raise of \$8,899 or 9.1%. The estimated \$49,074 cost of the raises will be paid by internal agency savings created by a statutory reduction in the employers' share of judicial retirement plan contributions to 2% of gross salary; the rate had been scheduled to be 15.27% during FY'01.

B. FTE Exempt from Budget Limits

Annual language authorizing temporary FTE to be exempt from limits was modified. Previous years' appropriations bills had exempted such FTE if they were employed to relieve the backlog of cases. Since the backlog has largely been addressed, the language was modified to allow exemption of temporary FTE whose function is to maintain timely disposition of cases.

V. FUNDING SOURCES - FY'01 BUDGET

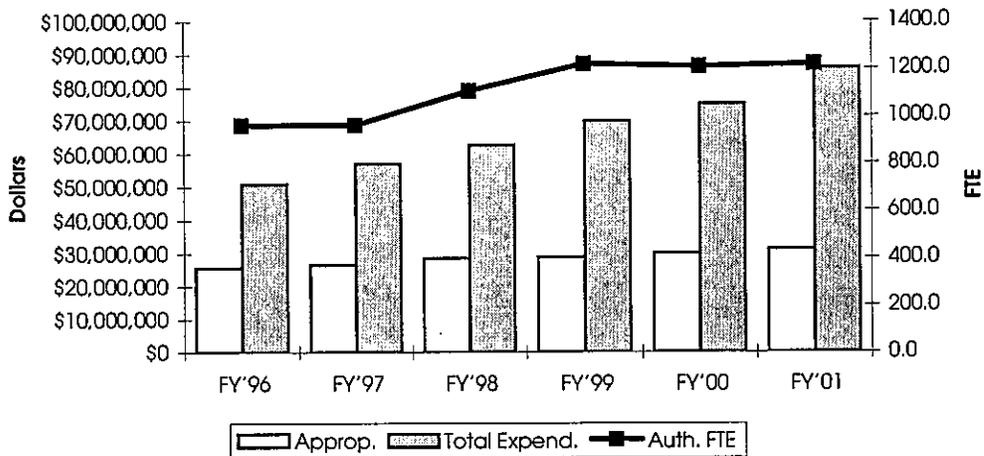
The entire FY'01 budget (\$2,720,270) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
HB 2260, Section 117 (GA Bill)
SB 934, Section 1

Expenditure Limit Reference:
SB 934, Sections 2-3

District Attorneys and District Attorneys Council

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$25,611,743	5.7%	\$50,832,279	8.1%	974.3	962.0
FY'97	\$26,512,450	3.5%	\$57,016,747	12.2%	1,006.1	962.0
FY'98	\$28,485,500	7.4%	\$62,610,562	9.8%	1,054.9	1,106.0
FY'99	\$28,750,740	0.9%	\$69,853,437	11.6%	1,084.6	1,220.0
FY'00	\$29,880,853	3.9%	\$75,012,108	7.4%	1,152.1	1,208.0
FY'01	\$31,213,067	4.5%	\$85,863,218	14.5%		1,218.0
6 Year Change	\$5,601,324	21.9%	\$35,030,939	68.9%		
Infl. Adjusted						
6 Year Change	\$2,520,810	9.8%	\$26,556,831	52.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - A supplemental appropriation of \$139,140 was provided.

FY'98 - \$649,646 in Constitutional Reserve funds was appropriated for prosecution of the Murrah Building bombing case.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	29,880,853	1208.0

B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	731,543	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers the state appropriations share of nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	100,671	
Other Appropriation Adjustments		
3. Management Information Systems Grant Match	250,000	
Funds were provided to match \$713,601 in federal Byrne Memorial Grant funds used to develop the Oklahoma District Attorneys Wide Area Network. The statewide computer system allows DAs to share criminal justice information.		
4. Benefits Cost of State Employee Pay Raise	200,000	
Funds were provided to pay part of the employer's 17% benefits cost of the FY'01 state employee pay raise. Total cost was estimated at \$209,027.		
5. Evidence Fund Expansion	50,000	
Funding for the DA's Evidence Fund, which pays evidence collection costs for all 27 DAs, was increased from \$25,000 to \$75,000 for FY'01. The funds pay for expert testimony, interpreters and scientific testing.		
6. FTE Increase		10.0
The Legislature approved additional FTE to be supported with non-appropriated funds. DAs reported increased activity in child support collection and grant-funded programs, and the Council has increased data processing staff.		
Total Adjustments	<u>1,332,214</u>	<u>10.0</u>

C. FY'01 Appropriation	<u><u>31,213,067</u></u>	<u><u>1218.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Sex Assault Examination Fee

SB 940, Section 6, provides for an increase in funds transferred to the Sexual Assault Examination Fund if HB 2594 was enacted. The bill, increasing maximum reimbursement to medical providers for sex assault exams from \$150 to \$200, was not passed.

B. Crime Victims Compensation

SB 1434 adds hit-and-runs to the list of crimes whose victims may seek cash assistance from the Crime Victims Compensation Revolving Fund, which is administered by the DA's Council. The bill also expands from four months to two years the period during which victims may seek reimbursement for crisis counseling costs. The additional eligible crime has a potential cost of \$1 million (projected 50 incidents at maximum reimbursement of \$20,000). The revolving fund, which receives income from penalty fines and assessments paid by state and federal offenders, had a balance of more than \$7.1 million as of January 2000.

C. District Attorney Salary Supplements

HB 2645 allows more counties to supplement the salaries of their DA and Assistant DAs by up to 25%. Current law (19 O.S. 215.30) had restricted supplementals to counties with more than 550,000 population. HB 2645 lowers the population threshold to 400,000.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations

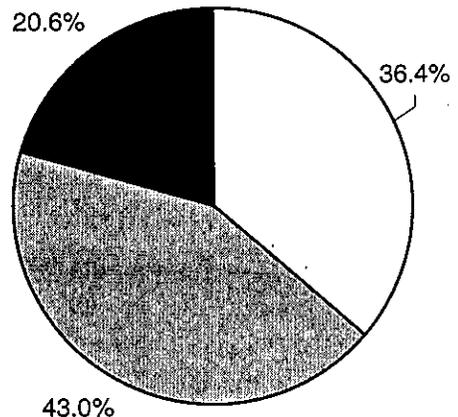
Revolving Funds

Federal Funds

Total FY'01 Budget

	\$31,213,067
	\$36,955,926
	\$17,694,225
	<hr/>
	\$85,863,218

FY'01 Budget by Source



Appropriation Reference:

HB 2260, Sections 121-123 (GA Bill)

SB 940, Section 4

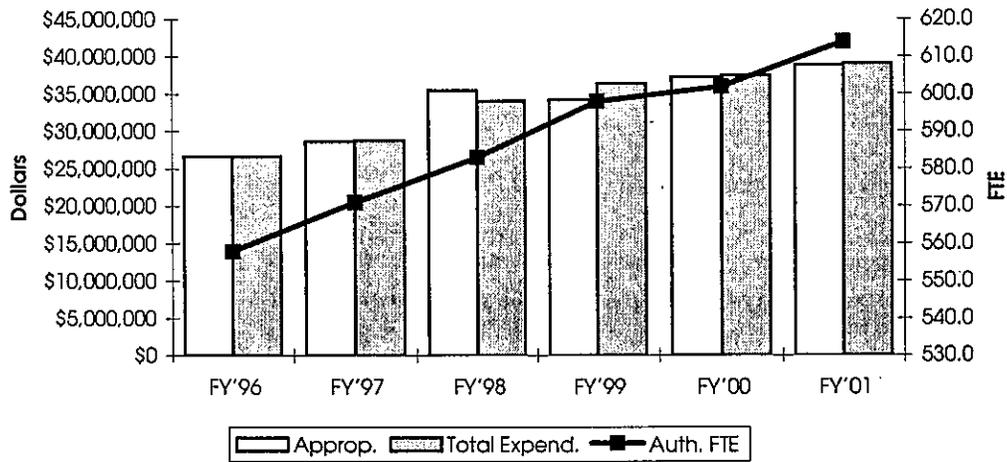
SB 965, Section 62

Expenditure Limit Reference:

SB 940, Sections 5 and 8

District Courts

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$26,687,418	5.1%	\$26,687,418	5.3%	538.4	558.0
FY'97	\$28,642,624	7.3%	\$28,793,973	7.9%	570.0	571.0
FY'98	\$35,489,654	23.9%	\$34,050,423	18.3%	582.0	583.0
FY'99	\$34,231,540	-3.5%	\$36,417,527	7.0%	580.8	598.0
FY'00	\$37,257,237	8.8%	\$37,478,233	2.9%	588.9	602.0
FY'01	\$38,853,817	4.3%	\$39,071,281	4.3%		614.0
6 Year Change	\$12,166,399	45.6%	\$12,383,863	46.4%		
Infl. Adjusted						
6 Year Change	\$8,331,795	31.2%	\$8,527,797	32.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'98 - A supplemental appropriation of \$3,307,469 was provided.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	37,257,237	602.0

B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	541,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	109,497	
3. Judicial Retirement Transfer	416,567	
The transfer of funds for judicial retirement from the Supreme Court to other courts was completed. Prior to FY'00, the employers' share of judicial retirement was budgeted by the Supreme Court on behalf of all courts. Effective September 1, 1999, the employers' share was paid by the employing court, and the Legislature transferred 10 months of the cost for FY'00. This adjustment annualizes the transfer.		
Other Appropriation Adjustments		
4. Operations Cost Increases	205,000	
Funds were provided to address an operational shortfall. Cost increases, such as court reporter longevity expansions enacted in 1998 and unfunded annual increases in judicial retirement, were predicted to create a shortfall in FY'01.		
5. Additional Secretary-Bailiffs	100,365	5.0
6.0 FTE secretary-bailiffs were added. Half-year funding was provided for 5.0 FTE secretary-bailiffs to be hired January 1, 2001. One position will be added for the following counties: Pushmataha, Sequoyah, LeFlore, Harmon-Greer (shared) and Kiowa-Washita (shared). 1.0 FTE will be added July 1, 2000, in Delaware County. The Delaware County FTE was exempted from FTE limits by SB 965.		
6. Additional Court Reporters	103,062	5.0
Half-year funding was provided for 5.0 FTE court reporters who will begin January 1, 2001 in the following counties/judicial districts: Cleveland County, and Judicial Districts One, Two, Three and Four (west).		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
7. Tulsa Family Court Funding was provided to increase services of the Family Court in Tulsa County. Through a contract with district courts, the pilot program has provided case management services since May 1999 so that divorce conflicts are reduced and children are less traumatized.	50,000	
8. Annualize Funding for New Positions Added in FY'00 Half-year funding was provided in FY'00 for 2.0 FTE secretary-bailiffs and 2.0 FTE court reporters to begin January 1, 2000. Funding was annualized for FY'01.	70,589	
9. Adjust FTE Limit New positions funded in HB 1571 (1999) were exempted from budget limits for FY'00. The base FTE limit was adjusted for these positions.		2.0
Total Adjustments	<u>1,596,580</u>	<u>12.0</u>

C. FY'01 Appropriation	<u><u>38,853,817</u></u>	<u><u>614.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. FTE Limit

SB 965, Section 1, contains a scrivener's error in the district courts' FTE limit. The FTE limit should read 614.0 instead of 604.0.

B. Judicial Pay Increase

SB 959 increased pay of all judges on state and district courts to the regional average effective January 1, 2001. The bill also changes the three-tiered salary scale for associate district judges to two-tiers. Provisions of the pay plan:

- 1) The salary for a judge of the district court will increase from \$88,511 to \$95,898, a raise of \$7,387 or 8.3%.
- 2) The salaries of associate district judges in counties with a population more than 30,000 will increase from \$82,004 to \$87,875, a raise of \$5,871 or 7.2%.
- 3) The salaries of associate district judges in counties with a population less than 30,000 will increase from \$75,530 to \$85,500, a raise of \$9,970 or 13.2%.
- 4) By eliminating the third tier of the former salary structure (which applied to associate district judges in counties with a population of less than 10,000), those judges' salaries will increase from \$69,056 to \$85,500, a raise of \$16,444 or 23.8%.
- 5) The salary of a special judge will increase from \$69,056 to \$80,750, an increase of \$11,694 or 17.0%.

The estimated \$2,395,869 cost of the raises will be paid by internal agency savings created by a statutory reduction in the employers' share of judicial retirement to 2% of gross salary. The rate had been scheduled to be 15.27% during FY'01.

V. FUNDING SOURCES - FY'01 BUDGET

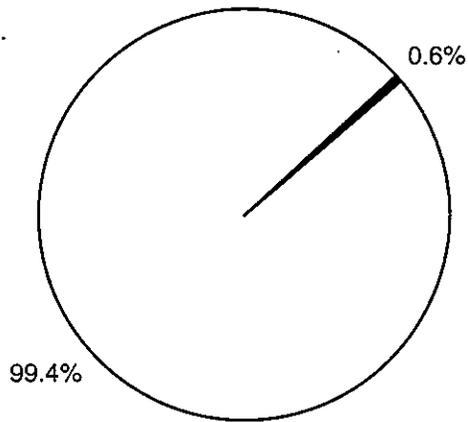
FY'01 Appropriations

Carryover

Total FY'01 Budget

	\$38,853,817
	\$217,464
\$39,071,281	

FY'01 Budget by Source



Appropriation Reference:

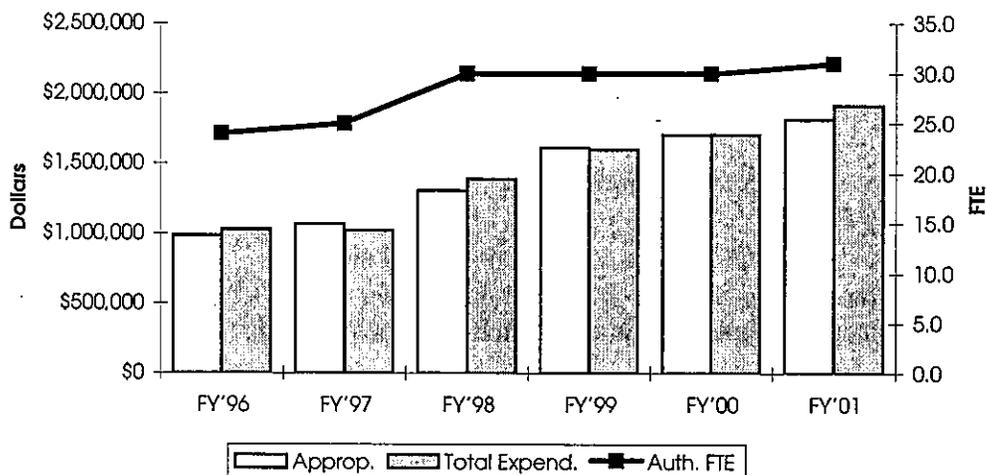
- HB 2260, Section 122 (GA Bill)
- SB 934, Sections 6-7 (GA Bill amendments)
- SB 934, Section 5

Expenditure Limit Reference:

- SB 934, Section 8
- SB 965, Section 1

State Fire Marshal

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$985,709	-2.0%	\$1,029,447	1.9%	23.0	24.0
FY'97	\$1,068,832	8.4%	\$1,024,090	-0.5%	22.0	25.0
FY'98	\$1,306,637	22.2%	\$1,391,617	35.9%	25.0	30.0
FY'99	\$1,614,797	23.6%	\$1,598,644	14.9%	30.0	30.0
FY'00	\$1,705,235	5.6%	\$1,706,103	6.7%	29.0	30.0
FY'01	\$1,815,364	6.5%	\$1,915,364	12.3%		31.0
6 Year Change	\$829,655	84.2%	\$885,917	86.1%		
Infl. Adjusted 6 Year Change	\$650,491	66.0%	\$696,884	67.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	1,705,235	30.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	40,500	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	4,481	
Other Appropriation Adjustments		
3. Pay Equity Plan	58,000	
Funding was provided for pay raises ranging from 4.5% to 21.8% for 10 of the agency's 23 agent FTE. The raises will benefit agents with more than 5 years experience who were paid up to 20% less than newer hires. Section 4 of HB 2223 authorizes the raises.		
4. Benefits Cost of State Employee Pay Raise	7,148	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
5. School Inspection FTE		1.0
Authorization was provided for two half-time inspectors for the school inspection program, which was expanded by an FY'99 appropriation. The expansion, designed to allow the agency to inspect every public school on a 3-year rotation, was originally administered through professional services contracts but will now be handled by state employees.		
Total Adjustments	<u>110,129</u>	<u>1.0</u>

C. FY'01 Appropriation	<u>1,815,364</u>	<u>31.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Adjustment to FY'00 Budget Limits

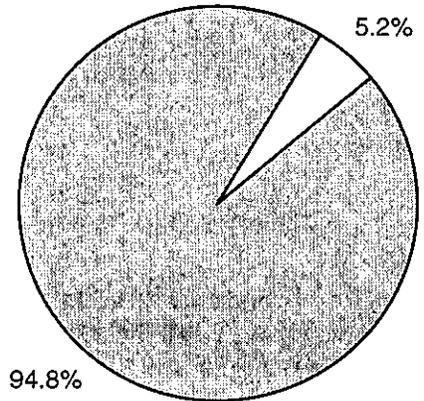
HB 2269, Section 1, enacted June 1, modifies FY'00 budget limits of the Fire Marshal to allow the agency to spend \$33,574 additional revolving funds. The bill also allows the agency to spend the funds for prior year obligations. The authorizations were necessary to allow the agency to pay several vendors for FY'99 claims left unpaid due to budget shortfalls.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

	\$1,815,364
	\$100,000
	<hr/>
	\$1,915,364

FY'01 Budget by Source

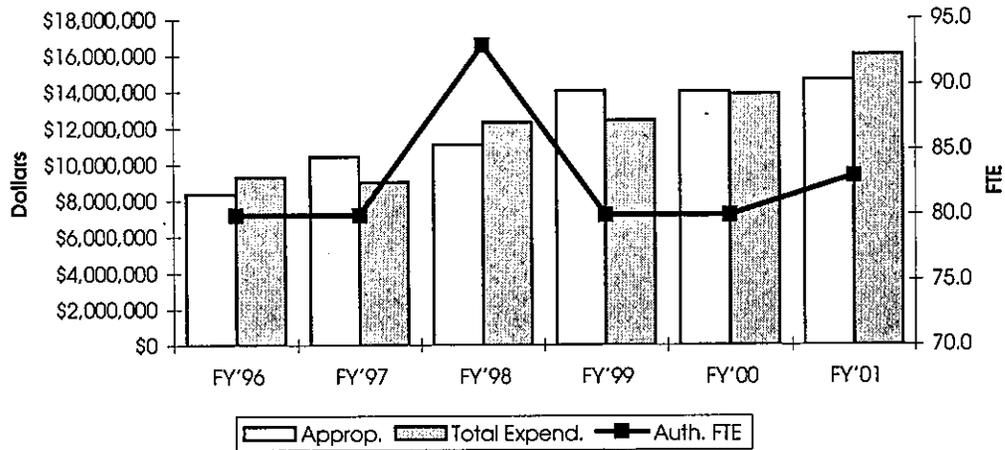


Appropriation Reference:
HB 2260, Section 131 (GA Bill)
HB 2223, Section 3

Expenditure Limit Reference:
HB 2223, Sections 5-6

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$8,362,264	0.3%	\$9,282,197	-6.8%	65.9	80.0
FY'97	\$10,413,885	24.5%	\$9,013,110	-2.9%	84.7	80.0
FY'98	\$11,105,049	6.6%	\$12,308,262	36.6%	105.4	93.0
FY'99	\$14,057,570	26.6%	\$12,412,344	0.8%	113.0	80.0
FY'00	\$13,986,560	-0.5%	\$13,876,403	11.8%	124.5	80.0
FY'01	\$14,648,539	4.7%	\$16,032,376	15.5%		83.0
6 Year Change	\$6,286,275	75.2%	\$6,750,179	72.7%		
Inf. Adjusted						
6 Year Change	\$4,840,565	57.9%	\$5,167,894	55.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - A supplemental appropriation of \$240,000 was provided

FY'97 - A supplemental appropriation of \$2,291,621 was provided.

FY'99 - A supplemental appropriation of \$1,320,000 was provided. Also, \$1 million was appropriated for one-time legal defense costs of defendants in the Murrah building bombing case.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	13,986,560	80.0
B. FY'01 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	189,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	29,621	
Other Appropriation Adjustments		
3. Salary Parity Plan	160,000	
Funds were provided toward the \$339,612 total cost of raising OIDS attorney salaries to the level of comparable assistant district attorneys. Section 13 of SB 940 authorizes the total pay increase; the agency is authorized to supplement the appropriations with internal funds. OIDS attorney salaries range from \$33,475 (for employees with less than 2 years experience) to \$60,232 (for employees with more than nine years experience). Comparable ADA salaries range from \$38,926 to \$64,468. Inequity between OIDS attorneys and ADAs ranges from 7% to 16%.		
4. DNA Forensic Testing Act	250,000	3.0
SB 1381 allows OIDS to investigate claims of indigent inmates that DNA testing will show their factual innocence. OIDS is authorized to arrange tests and expert testimony, which cost \$5,000/case, if the agency determines the claim has a reasonable basis in fact. OIDS is authorized to hire 3.0 FTE to screen cases and pursue testing on an estimated 10 cases annually.		
5. Benefits Cost of State Employee Pay Raise	33,358	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
Total Adjustments	<u>661,979</u>	<u>3.0</u>
C. FY'01 Appropriation	<u><u>14,648,539</u></u>	<u><u>83.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Transfer to Revolving Fund

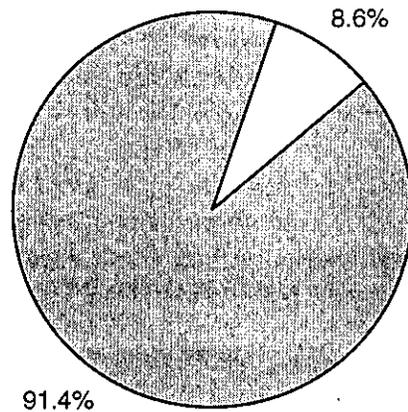
Section 12 of SB 940 directs the transfer of the balance of funds in the Alfred P. Murrah Federal Building Revolving Fund to the OIDS revolving fund. The bombing fund, created with a \$1 million Rainy Day fund appropriation in 1998, was used to pay defense costs of the bombing trial before OIDS was excused from the case in 1999. The Legislature had reappropriated \$900,000 of the funds in the 1999 session (SB 173) based on the projected unencumbered balance through FY'00. This action transfers the remaining unencumbered funds for use by OIDS.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Carryover
Total FY'01 Budget

	\$14,650,339
	\$1,382,037
	<hr/>
	\$16,032,376

FY'01 Budget by Source

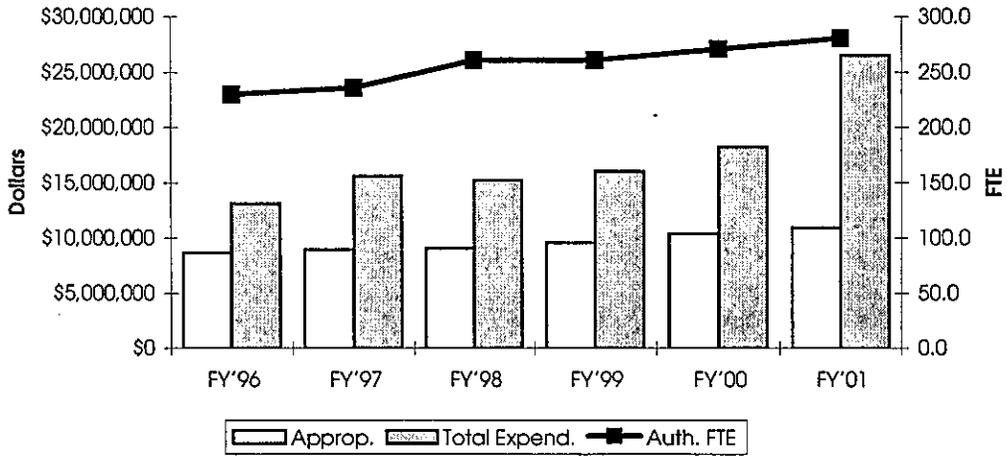


Appropriation Reference:
HB 2260, Section 119 (GA Bill)
SB 940, Section 11
SB 965, Section 63

Expenditure Limit Reference:
SB 940, Sections 14-15

Oklahoma State Bureau of Investigation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$8,677,147	5.3%	\$13,126,475	1.9%	215.1	230.0
FY'97	\$8,968,685	3.4%	\$15,591,181	18.8%	227.2	236.0
FY'98	\$9,076,669	1.2%	\$15,247,964	-2.2%	228.4	261.0
FY'99	\$9,579,808	5.5%	\$16,055,040	5.3%	244.4	261.0
FY'00	\$10,430,247	8.9%	\$18,258,031	13.7%	253.5	271.0
FY'01	\$10,950,072	5.0%	\$26,558,030	45.5%		281.0
6 Year Change	\$2,272,925	26.2%	\$13,431,555	102.3%		
Infl. Adjusted 6 Year Change	\$1,192,228	13.7%	\$10,810,461	82.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'00 - Includes a \$500,000 supplemental appropriation.

II. FY'01 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'00 Appropriation	9,930,247	271.0
1. Supplemental Appropriations	500,000	
Funding was provided to continue clean-up of clandestine drug laboratories. Federal funding that had supported clean-up operations had been exhausted.		
Adjusted FY'00 Appropriation	<u>10,430,247</u>	<u>271.0</u>

	Total	FTE
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	371,982	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	63,216	
3. Remove One-Time Funding for Anniversary Celebration	-10,000	
4. Remove Supplemental from Base Calculation	-500,000	
Supplemental appropriations were not built in to the agency's base operating level.		
Other Appropriation Adjustments		
5. Matching Funds for Drug Laboratory Improvements	308,700	10.0
State funds were provided for improving drug lab operations. Of the total, \$208,700 was provided as 25% state match for \$602,000 in federal Byrne Memorial Grant funds. Available annually for up to four years, the grant funds will be used to purchase equipment and pay salaries of 6.0 FTE Drug Criminalists and 4.0 FTE Evidence Technicians. \$100,000 of the total is for drug lab operations unrelated to the federal grant.		
6. Replace Support for Existing Lab Personnel	220,272	
5.0 FTE in the agency's drug lab had been supported for four years with a federal grant that expires in February 2001. State funds were provided as permanent funding for the FTE.		
7. Benefits Cost of State Employee Pay Raise	65,655	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
Total Adjustments	<u>519,825</u>	<u>10.0</u>

C. FY'01 Appropriation	<u><u>10,950,072</u></u>	<u><u>281.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary Increase

The salary limit of the OSBI director was raised \$2,222 effective October 1, 2000. The raise was provided so that division directors, whose salaries are set in statute at 95% of the director's salary, could receive the entire \$2,000 state employee pay raise.

B. Fee Decrease

HB 2336 reduces from \$35 to \$19 the fee for a state fingerprint-based criminal history check. The agency requested the change to bring charges in line with actual costs. Annual revenues are projected to decline \$20,000 due to the change.

C. Capital Bond Project

SB 973 authorizes the Oklahoma Capitol Improvement Authority to issue statewide bonds of \$157.5 million beginning January 1, 2001. The bill authorizes OSBI to spend \$300,000 of the total for a law enforcement office complex on the campus of East Central State University in Ada.

D. DNA Forensic Testing Act

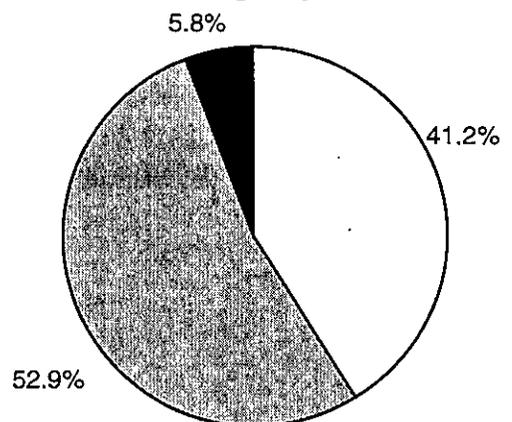
SB 1381 allows the Oklahoma Indigent Defense System to investigate claims of indigent inmates that DNA testing will show their factual innocence. OIDS is authorized to arrange tests and expert testimony. OIDS must request OSBI to conduct DNA analyses under the act. OIDS may contract with private vendors if OSBI's lab is backlogged.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$10,950,072
	\$14,056,125
	\$1,551,833
	<hr/>
	\$26,558,030

FY'01 Budget by Source

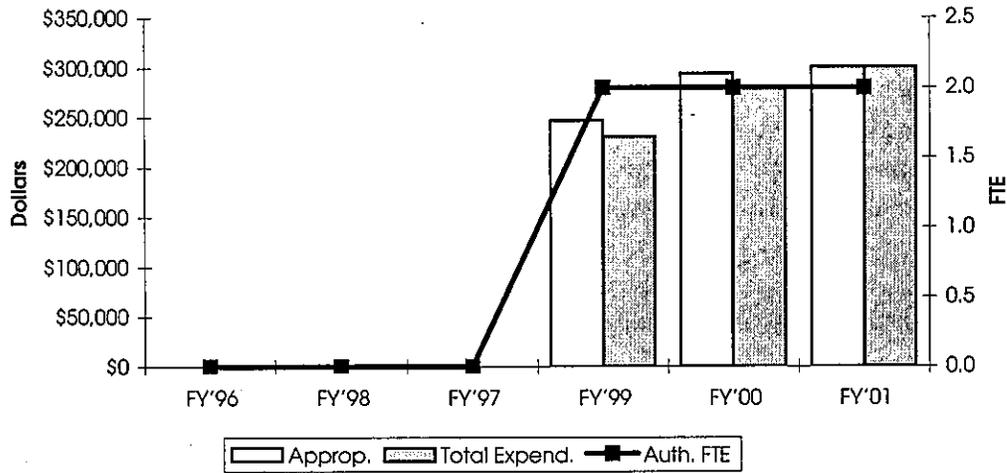


Appropriation Reference:
SB 946, Section 1 (FY'00 Supplemental)
HB 2260, Section 132 (GA Bill)
SB 944, Section 9

Expenditure Limit Reference:
SB 944, Sections 10-11

Council on Judicial Complaints

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$0	N/A	\$0	N/A	N/A	N/A
FY'98	\$0	N/A	\$0	N/A	N/A	N/A
FY'97	\$0	N/A	\$0	N/A	N/A	N/A
FY'99	\$247,000	N/A	\$230,793	N/A	1.7	2.0
FY'00	\$293,904	N/A	\$280,976	N/A	1.9	2.0
FY'01	\$300,504	N/A	\$300,504	N/A		2.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - The Council was created as an executive branch agency July 1, 1998, pursuant to HB 3063 (1998). The Council had been administered since 1974 by the Administrative Office of the Courts under the Supreme Court. The Council, which began operations with 1.0 FTE transferred from the Supreme Court plus professional service contracts, processes and investigates allegations of judicial misconduct.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	293,904	2.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	3,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	521	
<i>Other Appropriation Adjustments</i>		
3. Office Service Agreement	2,550	
The agency's annual contract with the Oklahoma Bar Association for office space, reception and library services will increase by 25% in FY'01.		
4. Benefits Cost of State Employee Pay Raise	529	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
Total Adjustments	<u>6,600</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>300,504</u></u>	<u><u>2.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Council Member Per-Diem

SB 934, Section 15, amends 20 O.S. 1657 to increase per diem for the three council members from \$35 to \$100. The estimated \$5,600 cost of the increase will be absorbed by the agency. The last increase in per diem came in 1998, when the amount was increased from \$25 to \$35.

B. Attorney Travel

SB 934, Section 13, authorizes travel reimbursements paid to contract attorneys to be exempted from the statutory contract limit. The reimbursements shall not exceed \$3,000 annually.

V. FUNDING SOURCES - FY'01 BUDGET

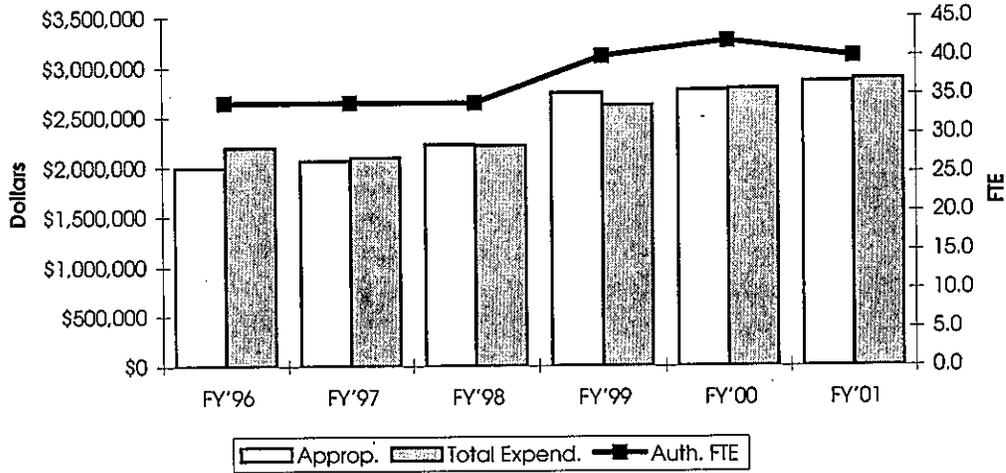
The entire FY'01 budget (\$300,504) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
 HB 2260, Section 120 (GA Bill)
 SB 934, Section 12

Expenditure Limit Reference:
 SB 934, Sections 13-14

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$1,993,062	-2.2%	\$2,198,349	7.8%	32.7	34.0
FY'97	\$2,063,830	3.6%	\$2,096,061	-4.7%	33.0	34.0
FY'98	\$2,226,483	7.9%	\$2,216,860	5.8%	34.0	34.0
FY'99	\$2,744,480	23.3%	\$2,619,816	18.2%	40.0	40.0
FY'00	\$2,771,522	1.0%	\$2,786,626	6.4%	37.6	42.0
FY'01	\$2,858,635	3.1%	\$2,884,635	3.5%		40.0
6 Year Change	\$865,573	43.4%	\$686,286	31.2%		
Infl. Adjusted 6 Year Change	\$583,445	29.3%	\$401,592	18.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'99 - \$496,487 and 6.0 FTE were added to reduce backlog in basic academies and continuing education programs for law enforcement officers.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	2,771,522	42.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	55,500	
Funds were provided for 9-month cost of the \$2,000 annual pay increases granted to state employees by SB 959. The raise is effective October 1, 2000.		
2. Deferred Compensation Funding Transfer	6,617	
Other Appropriation Adjustments		
3. Miscellaneous Increased Operating Costs	15,200	
Funds were provided for academy student meals (\$4,000), auditorium rentals (\$2,700), office supplies (\$4,500) and copiers (\$4,000).		
4. Benefits Cost of State Employee Pay Raise	9,796	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
5. Police Corps Grant Administration Transfer		-2.0
CLEET has transferred to DPS the administration of Oklahoma's Police Corps Grant. Last year, 2.0 FTE had been added to CLEET's FTE limit to administer the program.		
Total Adjustments	<u>87,113</u>	<u>-2.0</u>
C. FY'01 Appropriation	<u><u>2,858,635</u></u>	<u><u>40.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. New State Law Enforcement Training Facility

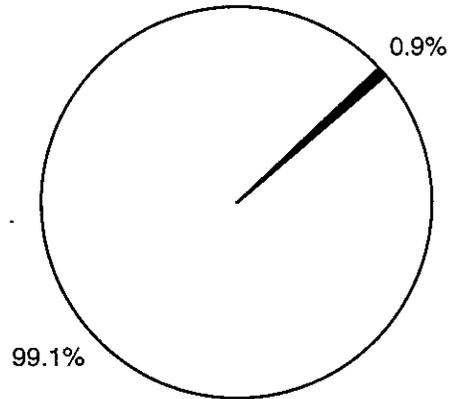
SB 1121 authorizes CLEET to enter into a lease loan or other agreement for construction of a state law enforcement training facility. The bill increases the CLEET penalty assessment fee from \$4 to \$7 effective 11/1/00. The increase is expected to generate \$2 million annually, which is apportioned to the CLEET Revolving Fund. Apportionment of monies is changed to a percentage-based formula designed to maintain current levels of penalty assessment deposits into the General Revenue Fund (\$270,361), the CLEET (appropriated) Fund (\$2,445,731), and court clerk funds (\$53,428). The training facility is estimated to cost \$23-\$25 million. If 20-year bonds are used as the financing mechanism, annual debt service cost would be \$1.9 million.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

	\$2,858,635
	\$26,000
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	\$2,884,635

FY'01 Budget by Source

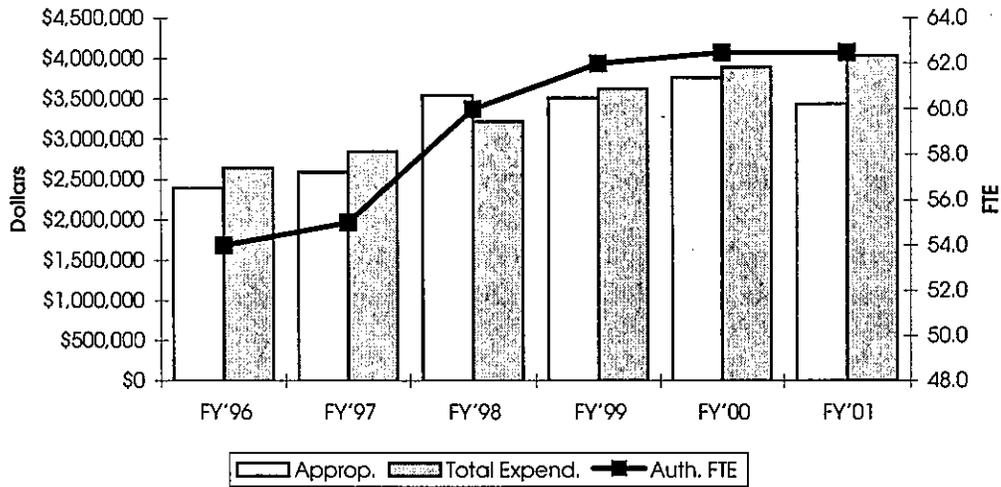


Appropriation Reference:
HB 2260, Sections 133-135 (GA Bill)
SB 944, Section 5

Expenditure Limit Reference:
SB 944, Sections 6-7

Board of Medicolegal Investigations

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$2,391,391	3.5%	\$2,646,576	2.9%	50.6	54.0
FY'97	\$2,594,072	8.5%	\$2,850,877	7.7%	54.4	55.0
FY'98	\$3,544,014	36.6%	\$3,222,077	13.0%	58.6	60.0
FY'99	\$3,512,371	-0.9%	\$3,620,454	12.4%	60.1	62.0
FY'00	\$3,764,338	7.2%	\$3,894,862	7.6%	60.4	62.5
FY'01	\$3,438,913	-8.6%	\$4,039,678	3.7%		62.5
6 Year Change	\$1,047,522	43.8%	\$1,393,102	52.6%		
Infl. Adjusted 6 Year Change	\$708,125	29.6%	\$994,414	37.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'98 - \$756,000 was provided for one-time capital and equipment costs.

FY'99 - \$346,500 was appropriated for one-time capital improvements.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	3,764,338	62.5

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	93,000	
Funds were provided for 9-month cost of the \$2,000 annual pay increases granted to state employees by SB 959. The raise is effective October 1, 2000.		
2. Deferred Compensation Funding Transfer	10,160	
3. Remove One-Time Funding for Tulsa Building Renovation	-500,000	
<i>Other Appropriation Adjustments</i>		
4. Terminal Leave for Retiring Employee	30,000	
5. Increase Salary of Chief Medical Examiner	25,000	
The salary of the agency director will increase by \$47,000 from \$126,000 to \$173,000 effective July 1, 2000. Partial funding was provided. The director will also receive the \$2,000 state employee pay raise effective October 1, 2000.		
6. Benefits Cost of State Employee Pay Raise	16,415	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
Total Adjustments	<u>-325,425</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>3,438,913</u></u>	<u><u>62.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

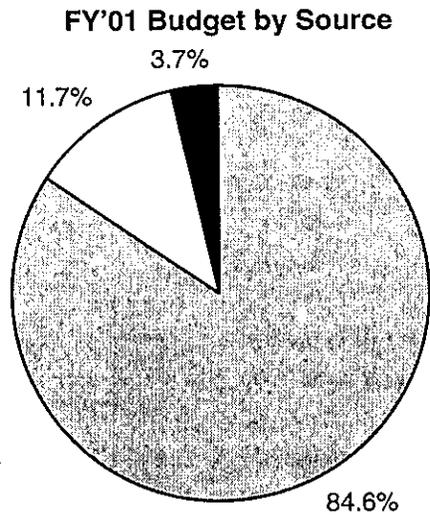
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$3,416,412
	\$474,519
	\$148,747
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	\$4,039,678

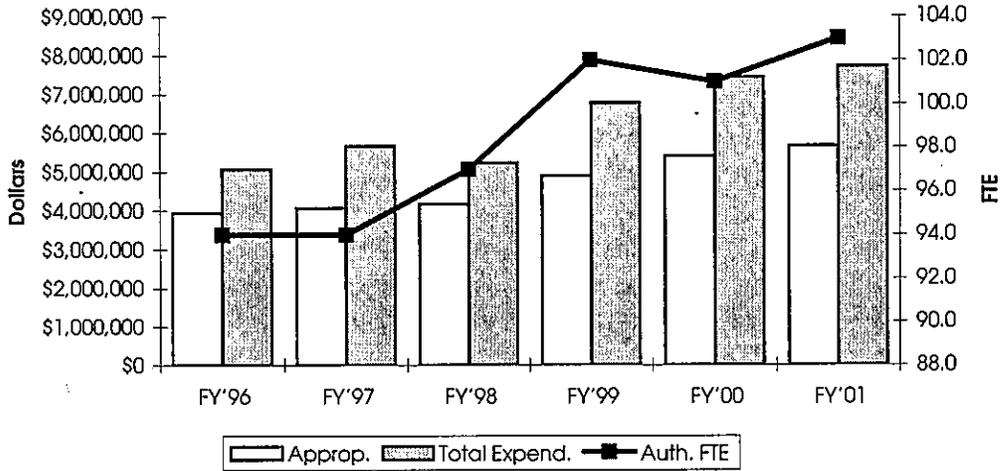


Appropriation Reference:
HB 2260, Section 136 (GA Bill)
SB 944, Section 26

Expenditure Limit Reference:
SB 944, Sections 27-28

Bureau of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$3,947,711	7.1%	\$5,071,369	12.4%	79.4	94.0
FY'97	\$4,064,315	3.0%	\$5,660,700	11.6%	80.0	94.0
FY'98	\$4,163,872	2.4%	\$5,224,175	-7.7%	87.0	97.0
FY'99	\$4,894,724	17.6%	\$6,773,100	29.6%	96.5	102.0
FY'00	\$5,404,809	10.4%	\$7,426,103	9.6%	98.2	101.0
FY'01	\$5,665,596	4.8%	\$7,713,395	3.9%		103.0
6 Year Change	\$1,717,885	43.5%	\$2,642,026	52.1%		
Infl. Adjusted 6 Year Change	\$1,158,730	29.4%	\$1,880,767	37.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	5,404,809	101.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	139,500	
Funds were provided for 9-month cost of the \$2,000 annual pay increases granted to state employees by SB 959. The raise is effective October 1, 2000.		
2. Deferred Compensation Funding Transfer	22,327	
<i>Other Appropriation Adjustments</i>		
3. Criminal Analysts	74,338	2.0
Funding was provided for 2.0 FTE Criminal Analysts to assist law enforcement agencies in targeting repeat offenders.		
4. Benefits Cost of State Employee Pay Raise	24,622	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
Total Adjustments	<u>260,787</u>	<u>2.0</u>

C. FY'01 Appropriation	<u><u>5,665,596</u></u>	<u><u>103.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary Increase

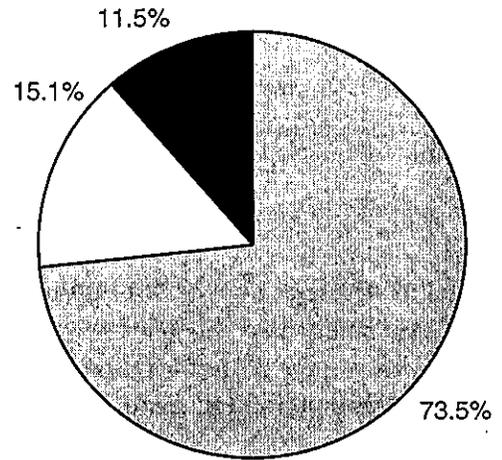
SB 944, Section 16, increases the director's salary by \$2,000, from \$68,000 to \$70,000, effective July 1, 2000. The director will also receive the \$2,000 state employee pay increase effective October 1, 2000.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$5,665,596
	\$1,162,914
	\$884,885
	<hr/>
	\$7,713,395

FY'01 Budget by Source

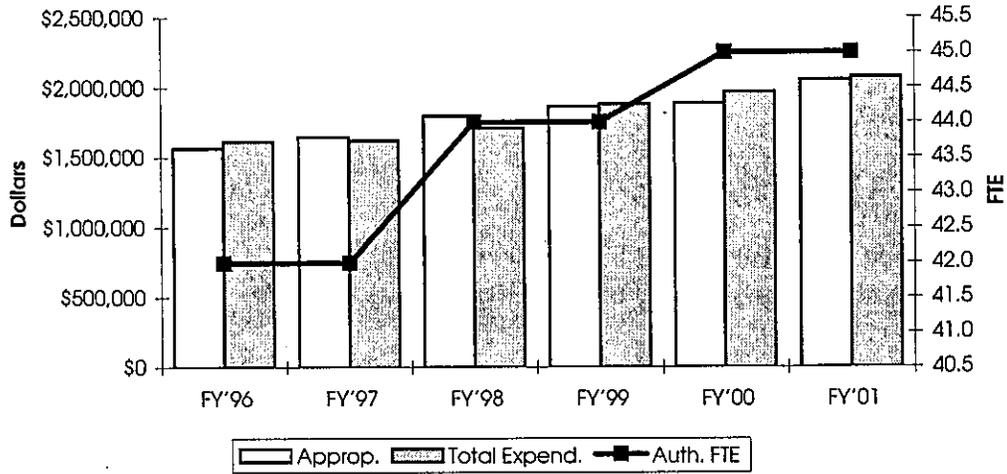


Appropriation Reference:
HB 2260, Section 137 (GA Bill)
SB 944, Section 14

Expenditure Limit Reference:
SB 965, Section 41
SB 944, Section 16

Pardon and Parole Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$1,565,369	0.6%	\$1,615,133	17.8%	36.3	42.0
FY'97	\$1,648,077	5.3%	\$1,622,249	0.4%	37.3	42.0
FY'98	\$1,794,291	8.9%	\$1,710,352	5.4%	36.9	44.0
FY'99	\$1,863,123	3.8%	\$1,880,263	9.9%	38.8	44.0
FY'00	\$1,887,950	1.3%	\$1,965,736	4.5%	39.4	45.0
FY'01	\$2,052,545	8.7%	\$2,072,545	5.4%		45.0
6 Year Change	\$487,176	31.1%	\$457,412	28.3%		
Infl. Adjusted 6 Year Change	\$284,604	18.2%	\$252,866	15.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	1,887,950	45.0

	<u>Total</u>	<u>FTE</u>
B. FY'01 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	58,500	
Funds were provided for 9-month cost of the \$2,000 annual pay increases granted to state employees by SB 959. The raise is effective October 1, 2000.		
2. Deferred Compensation Funding Transfer	9,770	
Other Appropriation Adjustments		
3. Miscellaneous Operating Costs	50,000	
Funds were provided to address the following needs: increased rent at the Tulsa office (\$4,050), longevity (\$5,322), dependent care costs (\$17,196), copier maintenance (\$4,400), board member in-state lodging (\$12,500) and board member training (\$8,000).		
4. Board Member Salary Increase	36,000	
SB 951 amends 57 O.S. 332.4 to increase pay for board members from \$9,600 to \$16,800 annually. The board's workload increases with the prison population, which has nearly doubled since 1989. The five-member board had a turnover rate of 60% in recent years. Pay was last increased in 1998 from \$7,200 to \$9,600 annually.		
5. Benefits Cost of State Employee Pay Raise	10,325	
Funds were provided to pay part of the employer's 17% benefits cost of the FY'01 state employee pay raise. Cost was estimated at \$209,027.		
Total Adjustments	<u>164,595</u>	<u>0.0</u>

C. FY'01 Appropriation	<u><u>2,052,545</u></u>	<u><u>45.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

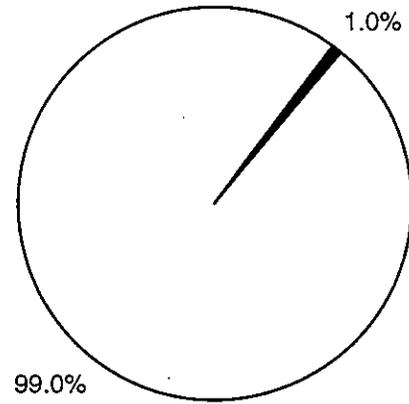
A. None.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Carryover
Total FY'01 Budget

□	\$2,052,545
■	\$20,000
	<hr/>
	\$2,072,545

FY'01 Budget by Source

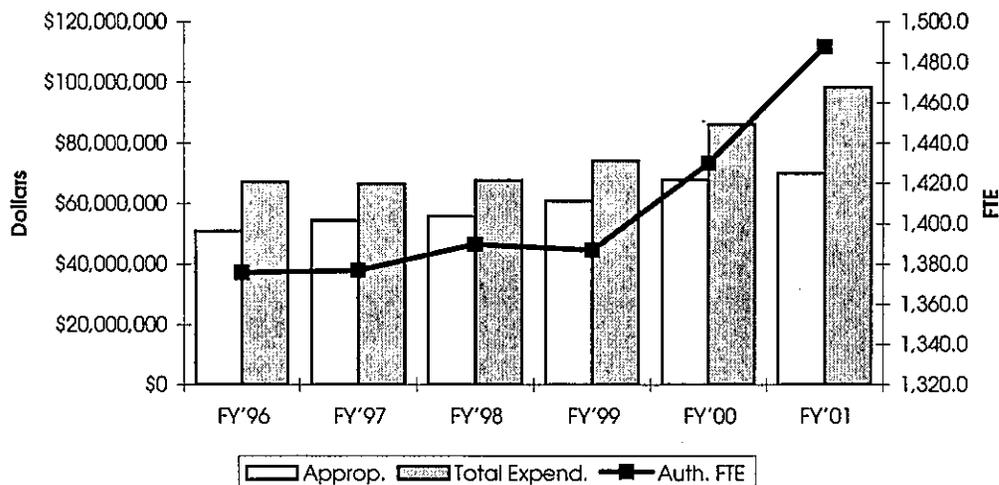


Appropriation Reference:
HB 2260, Section 138 (GA Bill)
SB 951, Section 13

Expenditure Limit Reference:
SB 951, Sections 14 and 15

Department of Public Safety

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'96	\$51,024,134	0.9%	\$67,215,546	5.1%	1,329.0	1,376.0
FY'97	\$54,573,835	7.0%	\$66,556,409	-1.0%	1,302.0	1,377.0
FY'98	\$55,829,613	2.3%	\$67,652,334	1.6%	1,322.5	1,390.0
FY'99	\$60,806,099	8.9%	\$74,155,043	9.6%	1,332.8	1,387.0
FY'00	\$67,915,246	11.7%	\$86,148,417	16.2%	1,376.6	1,430.0
FY'01	\$69,992,993	3.1%	\$98,465,642	14.3%		1,488.0
6 Year Change	\$18,968,859	37.2%	\$31,250,096	46.5%		
Infl. Adjusted						
6 Year Change	\$12,061,033	23.6%	\$21,532,216	32.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'98 - A supplemental appropriation of \$96,750 was provided. Also \$473,494 and 13 FTE for the Criminal Justice Resource Center were transferred from the Corrections Department.

II. FY'01 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'00 Appropriation	67,915,246	1,430.0
B. FY'01 Appropriation Adjustments		
	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	1,774,956	
Funds were provided for 9-month cost of the \$2,000 annual pay increases granted to state employees by SB 959. The raise is effective October 1, 2000.		
2. Deferred Compensation Funding Transfer	231,285	
3. Remove One-time Funding Items from Base	-1,869,917	
a) \$1.369 million was provided in FY'00 for a 72-cadet academy. b) \$500,000 was provided for FY'00 costs of constructing a new regional headquarters building.		
Other Appropriation Adjustments		
4. Step Increase Costs	676,143	
Funds were provided for statutory step increase costs for troopers (\$757,780), Capitol Patrol (\$32,209) and Dispatchers (\$40,308). Revolving funds (\$104,130) and federal funds (\$50,024) will contribute toward the cost of the raises.		
5. Fuel Costs / Garage Operations	200,000	
Funds were provided for increased costs associated with gas price increases and higher numbers of troopers.		
6. Capitol Patrol Integration	330,000	
SB 1026 increases pay scales for Capitol Patrol employees from 2% to 36% effective January 1, 2001, to achieve parity with highway patrol troopers. Half-year funding was provided for FY'01		
7. Additional Drivers License Examiners	72,000	2.0
8. Benefits Cost of State Employee Pay Raise	313,280	
Funds were provided for the employer's 17% benefits cost of the FY'01 state employee pay raise.		
9. Regional Headquarters Building	350,000	
Funds were provided to finish a \$1 million regional headquarters building in Durant. \$500,000 in one-time funding was appropriated for this purpose in FY'00.		

Appropriation Adjustments (cont'd.)	Total	FTE
10. New FTE for 2000 Academy Graduates		54.0
The agency anticipates that 60-65 cadets will graduate its trooper academy in October 2000, and that 9 troopers will retire during the fiscal year, for a net FTE increase of around 54.0.		
11. Police Corps Grant Administration Transfer		2.0
CLEET has transferred to DPS the administration of Oklahoma's Police Corps Grant. 2.0 FTE were authorized.		
Total Adjustments	2,077,747	58.0
C. FY'01 Appropriation	69,992,993	1,488.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Dedicated Revenues for Vehicle Replacement

HB 1920 increases fines for traffic violations and dedicates the estimated \$3.0 million in proceeds to the DPS Patrol Vehicle Revolving Fund. The projected revenues will double the agency's annual vehicle replacement budget, allowing the purchase of 180 vehicles annually. Fines for speeding, reckless driving and DUI are increased between 67% and 1000%.

B. Trooper Qualifications

SB 992 modifies education requirements for highway patrol troopers. Minimum education requirements for trooper candidates is increased from an associate's degree to bachelors, or a combination of associate's degree plus two years of CLEET-certified experience.

C.: Employee Awards

HB 1989 authorizes DPS to provide non-cash awards of up to \$150 each for outstanding employees, and to conduct award banquets. In addition, the bill authorizes the agency to spend \$25,000 annually on cash awards for employees.

D. Statewide Bond Issue

SB 973 authorizes the Oklahoma Capitol Improvement Authority to issue bonds of \$157.5 million after January 1, 2001 to fund capital improvements at state agencies statewide. Department of Public Safety projects totaling \$1.2 million are identified in the bill.

E. 2001 Trooper Academy

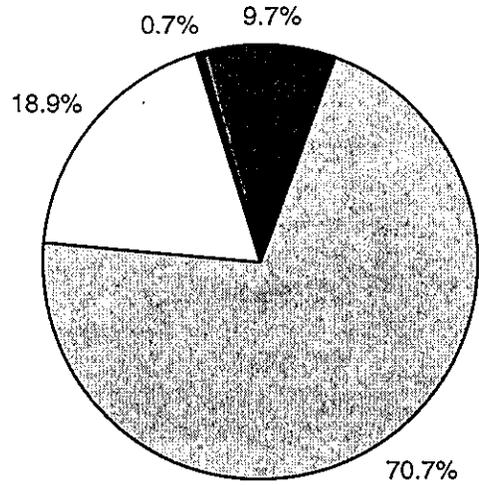
SB 965, Section 11, authorizes DPS to conduct a Patrol Academy of up to 40 cadets during FY'01. DPS anticipates using non-appropriated revenue to pay costs of the academy.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
 Revolving Funds
 Carryover
 Federal Funds
 Total FY'01 Budget

	\$69,642,993
	\$18,596,502
	\$700,000
	\$9,526,147
<hr/>	
	\$98,465,642

FY'01 Budget by Source

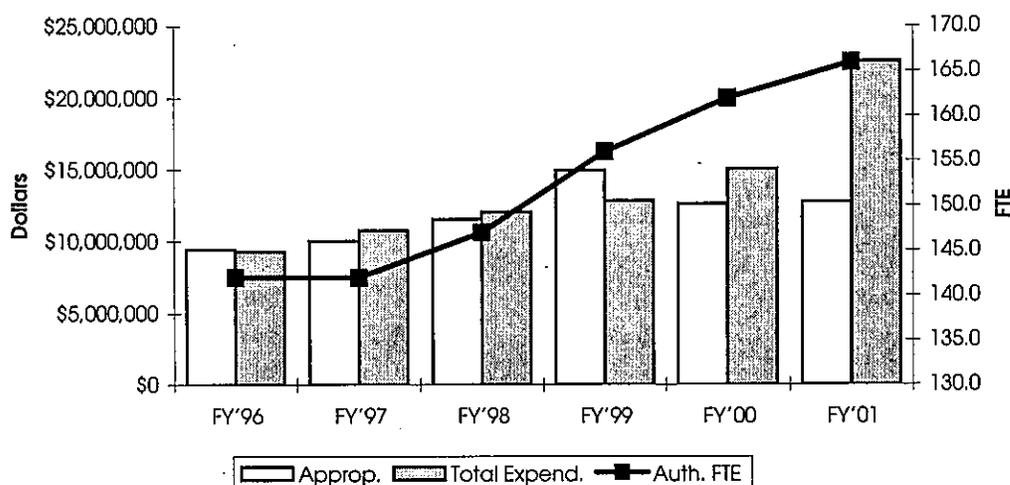


Appropriation Reference:
 HB 2260, Sections 139-141 (GA Bill)
 SB 944, Section 19
 SB 965, Section 65

Expenditure Limit Reference:
 SB 965, Sections 8-9

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$9,468,906	8.0%	\$9,296,159	9.7%	124.4	142.0
FY'97	\$10,044,262	6.1%	\$10,774,925	15.9%	132.0	142.0
FY'98	\$11,553,810	15.0%	\$12,067,919	15.9%	140.0	147.0
FY'99	\$14,959,480	29.5%	\$12,862,866	12.0%	147.7	156.0
FY'00	\$12,624,659	-15.6%	\$15,056,632	6.6%	147.6	162.0
FY'01	\$12,757,207	1.0%	\$22,557,207	17.1%		166.0
6 Year Change	\$3,288,301	34.7%	\$5,760,473	62.0%		
Infl. Adjusted						
6 Year Change	\$2,029,253	21.4%	\$4,274,487	46.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'96 - A supplemental appropriation of \$500,000 was provided.

FY'97 - A supplemental appropriation of \$304,380 was provided

FY'98 - The appropriation figure excludes \$2,217,268 appropriated to the court but transferred to other courts for judicial retirement costs.

FY'99 - The appropriation figures excludes \$2,694,064 appropriated to the court but transferred to other courts for judicial retirement costs. Also, \$3 million was appropriated for local court computerization.

FY'00 - The appropriation figure excludes \$449,017 appropriated to the court but transferred to other courts for judicial retirement.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	12,624,659	162.0
B. FY'01 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise	189,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	32,565	
3. Judicial Retirement Transfer	-449,017	
The transfer of funds for judicial retirement from the Supreme Court to other courts was completed. Prior to FY'00, the employers' share of judicial retirement was budgeted by the Supreme Court on behalf of all courts. Effective September 1, 1999, the employers' share was paid by the employing court, and the Legislature transferred 10 months of the cost for FY'00. This adjustment annualizes the transfer.		
<i>Other Appropriation Adjustments</i>		
4. Supreme Court Revolving Fund	100,000	
Funds were provided to cover deficits in local court funds that might occur throughout the year. The revolving fund is authorized to pay certain costs incurred by local courts if local funds are lacking. Appropriations for the revolving fund, which also pays for dispute resolution programs, was increased from \$900,000 to \$1 million.		
5. Legal Services Revolving Fund	230,000	
Appropriations for legal representation of indigent persons in civil matters were increased 38%, from \$600,000 to \$830,000.		
6. Sovereignty Symposium	30,000	
Funding for the Sovereignty Symposium, a tribal law conference hosted annually by the Supreme Court was increased from \$20,000 to \$50,000. The international conference is attended by about 500 people.		
7. Management Information Systems		4.0
Authorization for new FTE was provided for the Oklahoma Court Information System project. Salary costs will be paid by increased billing of district courts for MIS support services.		
Total Adjustments	<u>132,548</u>	<u>4.0</u>
C. FY'01 Appropriation	<u><u>12,757,207</u></u>	<u><u>166.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Judicial Pay Increase

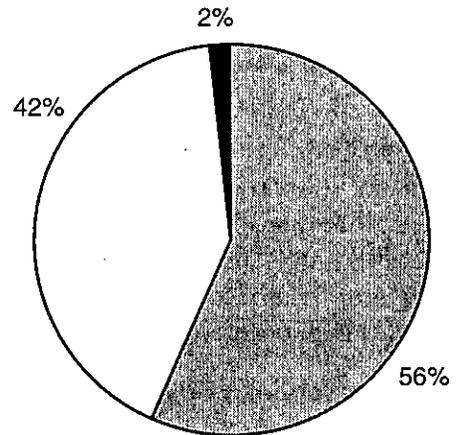
SB 959 increased pay of all judges on state and district courts to the regional average effective January 1, 2001. The salary of the Chief Justice of the Supreme Court will increase from \$101,140 to \$110,299, a raise of \$9,159 or 9.1%. The salaries of the other eight justices will increase from \$97,807 to \$106,706, a raise of \$8,899 or 9.1%. The five court referees' salaries will increase from \$66,068 to \$70,031, an increase of \$6,011 or 9%. The estimated \$121,061 cost of the raises will be paid by internal agency savings created by a statutory reduction in the employers' share of judicial retirement to 2% of gross salary; the rate had been scheduled to be 15.27% during FY'01.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Federal Funds
Total FY'01 Budget

	\$12,757,207
	\$9,400,000
	\$400,000
	<hr/>
	\$22,557,207

FY'01 Budget by Source



Appropriation Reference:

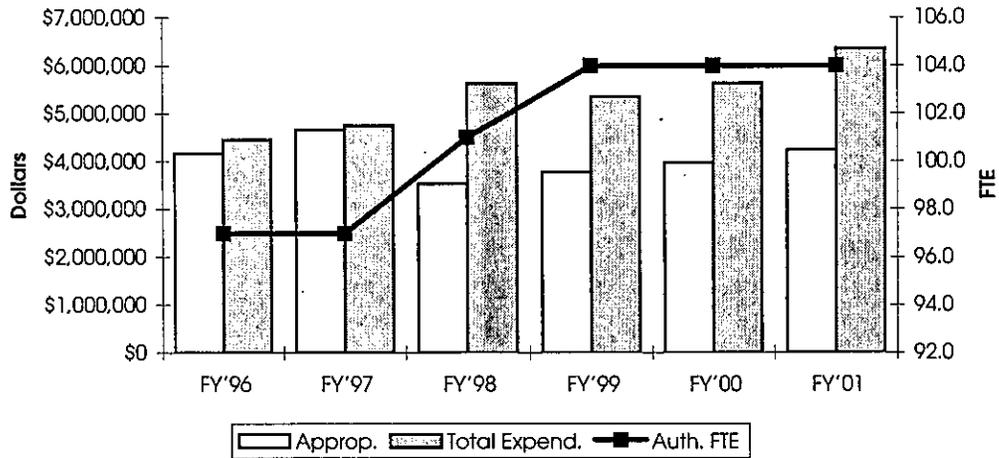
HB 2260, Sections 125-126 (GA Bill)
SB 934, Sections 17-18 (GA Bill amendments)
SB 934, Sections 16
SB 965, Section 64

Expenditure Limit Reference:

SB 934, Sections 19-21
SB 965, Section 2

Workers' Compensation Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'96	\$4,168,157	6.8%	\$4,453,687	4.3%	93.5	97.0
FY'97	\$4,657,871	11.7%	\$4,748,734	6.6%	97.5	97.0
FY'98	\$3,537,871	-24.0%	\$5,625,190	18.5%	94.9	101.0
FY'99	\$3,773,701	6.7%	\$5,355,908	-4.8%	95.3	104.0
FY'00	\$3,974,430	5.3%	\$5,629,262	5.1%	94.3	104.0
FY'01	\$4,238,754	6.7%	\$6,356,772	12.9%		104.0
6 Year Change	\$70,597	1.7%	\$1,903,085	42.7%		
Infl. Adjusted						
6 Year Change	-\$347,739	-8.3%	\$1,275,715	28.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'01 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'97 - A supplemental appropriation of \$229,620 was provided.

II. FY'01 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'00 Appropriation	3,974,430	104.0
B. FY'01 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise	129,000	
The agency was provided funding for the \$2,000 annual pay increase for state employees granted by SB 959. The raise is effective October 1, 2000. The amount covers nine months of the increased salary cost.		
2. Deferred Compensation Funding Transfer	23,238	
3. Judicial Retirement Transfer	20,836	
The transfer of funds for judicial retirement from the Supreme Court to other courts was completed. Prior to FY'00, the employers' share of judicial retirement was budgeted by the Supreme Court on behalf of all courts. Effective September 1, 1999, the employers' share was paid by the employing court, and the Legislature transferred 10 months of the cost for FY'00. This adjustment annualizes the transfer.		
Other Appropriation Adjustments		
4. Archives Storage	91,250	
\$71,250 was provided for shelving and \$20,000 for rental of 10,000 more square feet of storage space. Statutes require the court to maintain records for 20 years.		
Total Adjustments	<u>264,324</u>	<u>0.0</u>
C. FY'01 Appropriation	<u><u>4,238,754</u></u>	<u><u>104.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Judicial Pay Increase

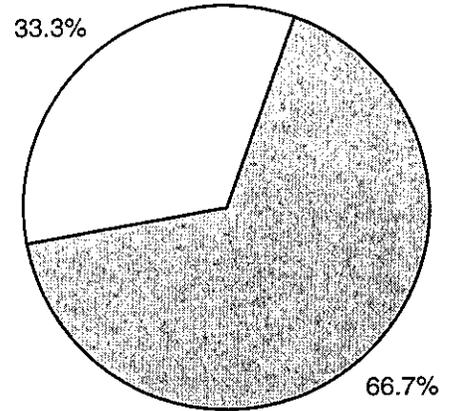
SB 959 increased pay of all judges on state and district courts to the regional average effective January 1, 2001. The salary of the judges of the Workers' Compensation Court will increase from \$88,511 to \$95,898, a raise of \$7,387 or 8.4%. The estimated \$80,998 cost of the raises will be paid by internal agency savings created by a statutory reduction in the employers' share of judicial retirement to 2% of gross salary; the rate had been scheduled to be 15.27% during FY'01.

V. FUNDING SOURCES - FY'01 BUDGET

FY'01 Appropriations
Revolving Funds
Total FY'01 Budget

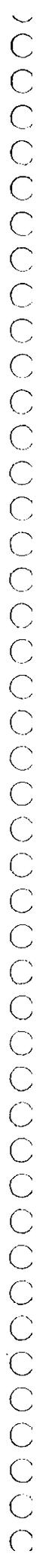
	\$4,238,754
	\$2,118,018
	<hr/>
	\$6,356,772

FY'01 Budget by Source



Appropriation Reference:
HB 2260, Sections 127-128 (GA Bill)
SB 934, Section 23

Expenditure Limit Reference:
SB 934, Section 25
SB 965, Section 3



SUBCOMMITTEE ON EMPLOYEE BENEFITS AND RETIREMENT

Members:

Senator Mike Morgan, Chair

Senator Jim Dunlap

Senator Mike Fair

Senator Ted Fisher

Senator Keith Leftwich

Senator Angela Monson

Senator Ben Robinson

Brian Phillips, Analyst

Group Insurance

Employees Benefits Council

Oklahoma State and Education Employees Group Insurance Board

Retirement Systems

Oklahoma Public Employees Retirement System

Uniform Retirement System for Justices and Judges

Oklahoma Teachers' Retirement System

Oklahoma Police Pension and Retirement System

Oklahoma Law Enforcement Retirement System

Oklahoma Firefighters Pension and Retirement System

Oklahoma Public Employees Retirement System

I. 2000 SESSION CHANGES

A. COLA for Retirees

SB 994 makes several benefits changes:

1. Grants an across-the-board "final average salary-adjusted" COLA for any member receiving retirement benefits from the system as of June 30, 1999, who continues to receive benefits on or after July 1, 2000. The FAS-adjusted benefit increase is computed by \$1,283 by two percent, times the number of years of credited service. These adjustments had the same effect upon system costs equivalent to a 5% average increase for all retirees.
2. For those retirees participating in their former employer's health insurance plan, increases the monthly medical supplement by \$30, from \$75 to \$105. This is the first increase since 1989.

B. Director's Salary Increase

SB 965 increases the salary limit of the Executive Director from \$85,000 to \$88,000 effective July 1, 2000 through September 30, 2000. After October 1, 2000 the salary limit is increased to \$90,000.

C. Military Service Credit

SB 1002 allows members hired on or after July 1, 2000, to receive up to five years of service credit for military service if the credit is purchased at actuarial rates. Prior practice was to grant this same benefit at no cost to the member. The bill also allows a grant of up to five years military service credit for currently vested members of the system. It also includes a retrospective benefit for retired members and their beneficiaries who are receiving service credits for those same years under a full-service, non-disability military pension.

D. George Nigh Rehabilitation Institute Employees

SB 1024 allows those employees of the George Nigh Rehabilitation Institute who were transferred from the Department of Veterans Affairs to the Regents for Higher Education to re-establish membership in OPERS and terminate their membership in OTRS.

E. Legislative Session Employees

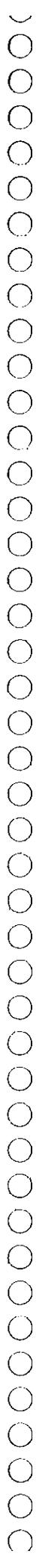
SB 2133 allows current members until December 31, 2000, to purchase service credit earned while employed as a temporary legislative session employee even though they initially elected not to participate during those years. Purchase must be made at actuarial cost.

F. Correctional and Probation Officers Retirement

SB 1036 provides a true 20-year-and-out plan for correctional officers and probation officers. Prior to this change, members had to be at least 50 years of age and have at least 20 years of service to attain a normal service retirement.

G. Department of Corrections Officers Killed On Duty

SB 3X, passed during a June 28 special session, provides a benefit enhancement for beneficiaries of members that are employed by the Department of Corrections as a correctional officer or probation and parole officer and are killed in the line of duty. Effective January 1, 2000, such members' beneficiaries will receive a benefit equal to 2½% multiplied by 20 years of service (regardless of actual years served), times the member's final average compensation.



Uniform Retirement System for Justices & Judges

I. 2000 SESSION CHANGES

A. Employer Contribution Rate Change

SB 959 amends the employer contribution schedule. The schedule was set to increase each year from the FY'00 level of 14.89% to 21.7% for FY'18. Effective January 1, 2001, the employer contribution will be a flat 2% with no scheduled increase. The bill also increases salaries for all judges; the retirement contribution savings will pay costs of the raises.

B. COLA for Retirees

SB 994 grants an across-the-board 3% COLA for any member receiving retirement benefits from the System as of June 30, 1999, who continues to receive benefits on or after July 1, 2000. For those retirees participating in their former employer's health insurance plan, the monthly medical supplement was increased \$30 from \$75 to \$105. This is the first increase since 1989.

C. Military Service Credit

SB 1002 allows members hired on or after July 1, 2000, to receive up to five years of service credit for military service if the credit is purchased at actuarial rates. Prior practice was to grant this same benefit at no cost to the member. The bill also allows a grant of up to five years military service credit for currently vested members of the system. It also includes a retrospective benefit for retired members and their beneficiaries who are receiving service credits for those same years under a full-service, non-disability military pension.



Oklahoma Teachers' Retirement System

I. 2000 SESSION CHANGES

A. Temporary Contract Allowance

SB 817 allows a retired member of OTRS to work on a temporary contract that exceeds the current three-semester limitation that exists in the general public education statutes.

B. Director's Salary Increase

SB 965 increases the salary limit of the Executive Director from \$85,000 to \$88,000 effective July 1, 2000 through September 30, 2000. After October 1, 2000 through June 30, 2000, the salary limit is increased to \$90,000. The bill also increases the FTE limit from 46 to 52 for FY'01.

C. Employer's Contributions for Certain Employees

SB 991 delays for one year the provisions of SB 361 (1999). SB 361 modified the statutory additional contributions required of an OTRS employer for its employees who are paid through a federal grant or other externally sponsored agreement.

D. COLA for Retirees

SB 994 makes several benefits changes:

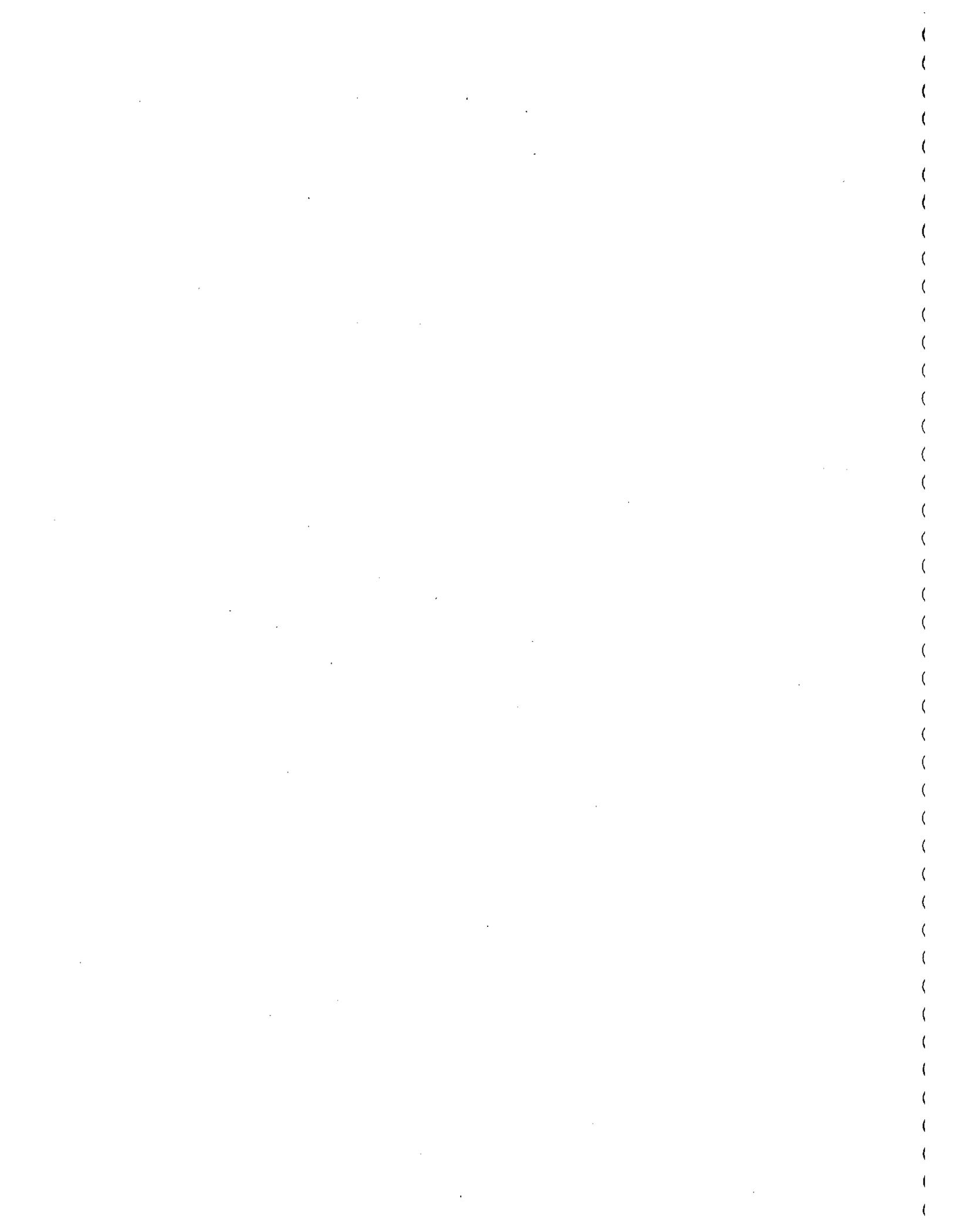
1. Grants an across-the-board "final average salary-adjusted" COLA for system retirees for any member receiving retirement benefits from the system as of June 30, 1999, who continues to receive benefits on or after July 1, 2000. The FAS-adjusted benefit increase is computed by adding \$500 to the final average salary of classified teachers or \$250 to the final average salary of unclassified support employees and recalculating the pension benefit.
2. For those retirees participating in their former employer's health insurance plan, increases the monthly medical supplement by \$30, from \$75 to \$105. This is the first increase since 1989.

E. Adjunct Professor Credit

SB 996 allows active higher education members to purchase up to five years of service credit for time performed as an adjunct professor at actuarial cost. The service credit purchase will count toward vesting and normal retirement date requirements.

F. George Nigh Rehabilitation Institute Employees

SB 1024 allows those employees of the George Nigh Rehabilitation Institute who were transferred from the Department of Veterans Affairs to the Regents for Higher Education to re-establish membership in OPERS and terminate their membership in OTRS.



Oklahoma Police Pension & Retirement System

I. 2000 SESSION CHANGES

A. BNDD Member Transfer Authorization

SB 837 allows certain members of the Bureau of Narcotics and Dangerous Drugs to elect to transfer pension coverage from OLERS to OPPRS. Requires OLERS to transfer employer and employee contributions as well as earnings to OPPRS when a member changes plans.

B. Director's Salary Increase

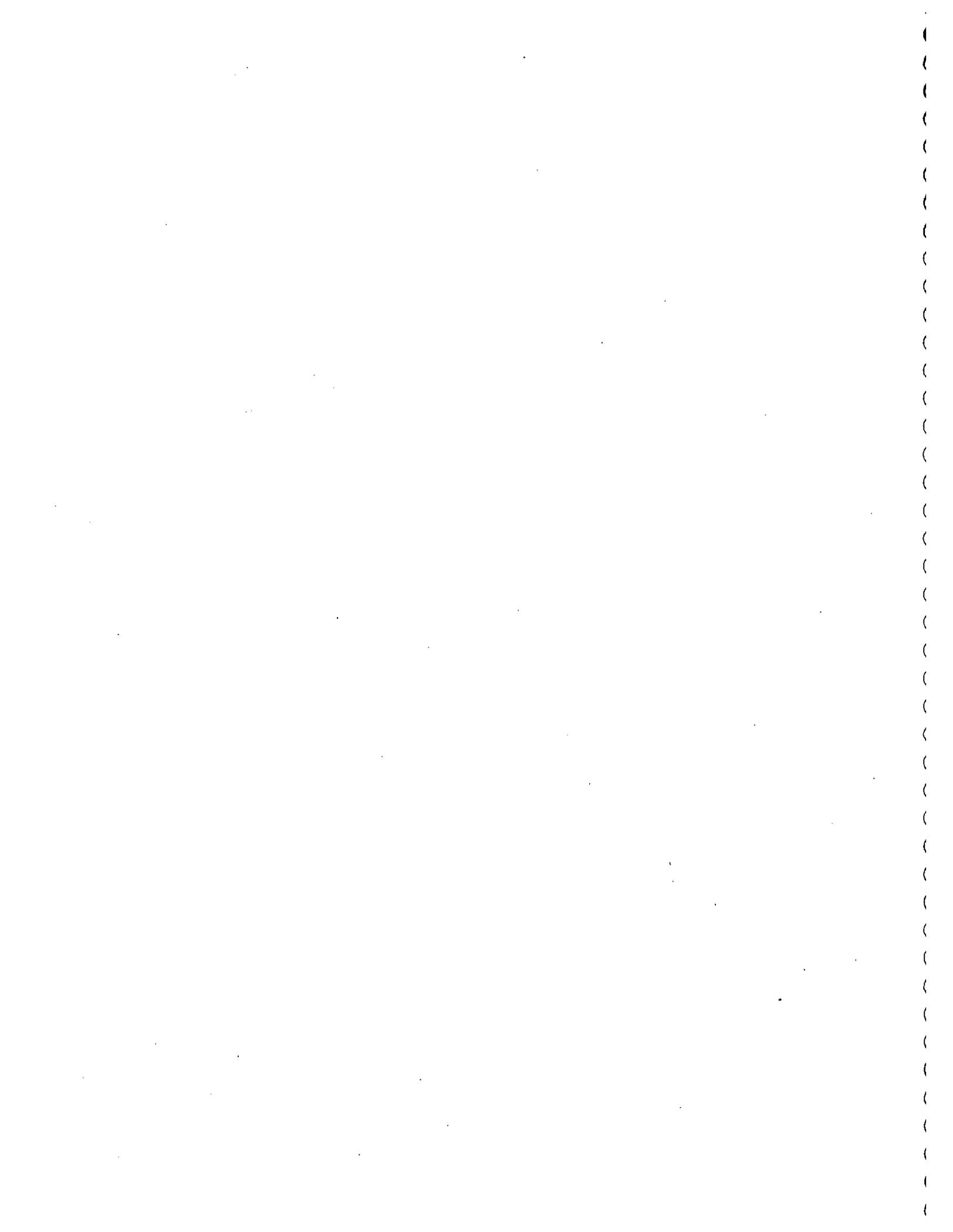
SB 965 increases the salary limit of the Executive Director from \$77,000 to \$83,000 effective July 1, 2000 through September 30, 2000. After October 1, 2000 the salary limit is increased to \$85,000.

C. COLA for Retirees

SB 994 grants a 4.6% across-the-board COLA to all retirees. Fire and police retiree's cannot participate in the medical supplement program and are therefore not entitled to the \$105 monthly medical supplement granted most other retirees. Because of that, they were given a 3% COLA plus the equivalent percentage increase of an additional \$30 per month or 1.6%.

D. Technical Changes

HB 1939 makes technical statutory language changes in order for the plan to retain its tax qualified status under Internal Revenue guideline. It also makes changes designed to help the system keep pace with modern investment and fiduciary practices identified under the Uniform Management of Public Employee Retirement Systems Act.



Oklahoma Law Enforcement Retirement System

I. 2000 SESSION CHANGES

A. BNDD Member Transfer Authorization

SB 837 allows certain members of the Bureau of Narcotics and Dangerous Drugs to elect to transfer pension coverage from OLERS to OPPRS. Requires OLERS to transfer employer and employee contributions as well as earnings to OPPRS when a member changes plans.

B. COLA for Retirees

SB 994 makes several benefit changes:

1. Grants a 3.0% across-the-board COLA to all retirees.
2. For those retirees participating in their former employer's health insurance plan, the monthly medical supplement was increased \$30, from \$75 to \$105. This is the first increase since 1989.
3. Grants an increase in the monthly benefit paid to a surviving spouse or dependents of a deceased member from \$100 to \$400.

C. Military Service Credit

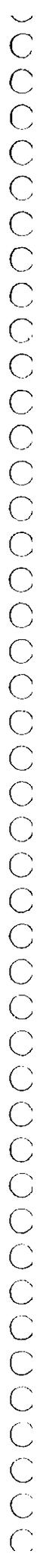
SB 1002 allows members hired on or after July 1, 2000, to receive up to five years of service credit for military service if the credit is purchased at actuarial rates. Prior practice was to grant this same benefit at no cost to the member. The bill also allows a grant of up to five years military service credit for currently vested members of the system. It also includes a retrospective benefit for retired members and their beneficiaries who are receiving service credits for those same years under a full-service, non-disability military pension.

D. Capitol Patrol and Other DPS Employees

SB 1026 allows members, who were commissioned officers of the system and worked prior to July 1, 1993, for the former Oklahoma Capitol Patrol, the former Mansion Security, and the former Training Center Security of the Department of Public Safety, to elect to purchase service credits for those years worked prior to July 1, 1993, at a specified cost.

E. Technical Changes to Retain Tax Qualified Status

HB 1939 makes technical statutory language changes in order for the plan to retain its tax qualified status under Internal Revenue guideline.



Oklahoma Firefighters Pension & Retirement System

I. 2000 SESSION CHANGES

A. Executive Director's Salary Increase

SB 965 increases the salary limit of the OFPRS Executive Director from \$77,000 to \$83,000 effective July 1, 2000 through September 30, 2000. After October 1, 2000 through the salary limit is increased to \$85,000.

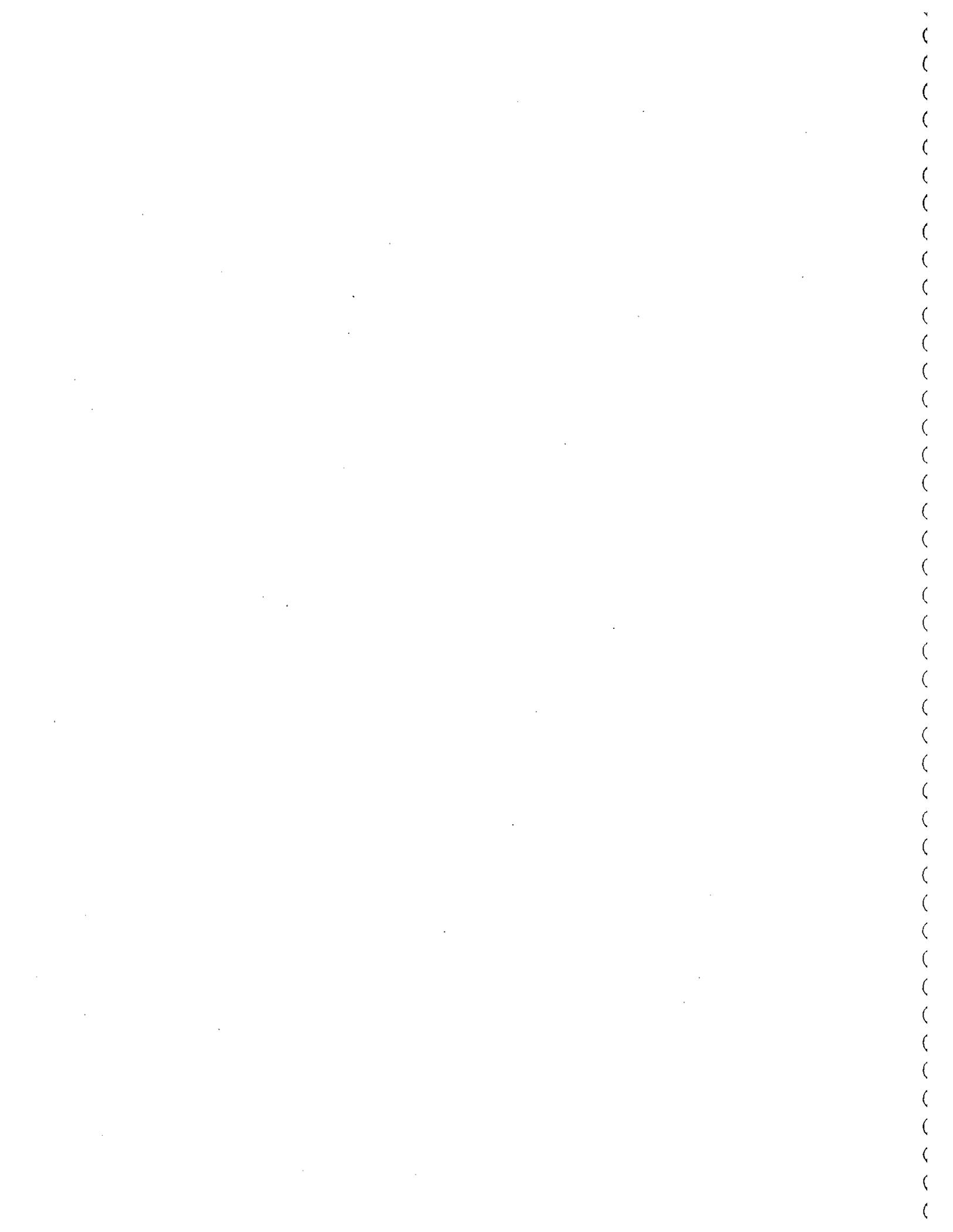
B. COLA for Retirees

SB 994 grants a 4.6% across-the-board COLA to all retirees. Fire and police retiree's cannot participate in the medical supplement program and are therefore not entitled to the \$105 monthly medical supplement granted most other state retirees. Because of that, they were given a 3% COLA plus the equivalent percentage increase of an additional \$30 per month or 1.6%.

C. Technical Clean-up Language

SB 1480 made a number of changes to the plan's statutes that address plan administration and tax-qualified status:

1. effective July 1, 1987, the term "member" does not include leased employees;
2. effective January 1, 1988, gross salary shall include any amount of elective salary reduction under Section 125 of the Internal Revenue Code of 1986, as amended;
3. removes the family member aggregation rules as they pertain to the leased employee;
4. amends current statute dealing with acceptance of gifts by the plan's Board of Trustees to reflect those limits now applied to all state employees and officials by rules set by the State Ethics Commission rules;
5. provides for local elections to decide whether to eliminate local firefighter retirement boards;
6. establishes the point at which compensation paid to a volunteer firefighter changes their status to that of a paid employee;
7. clarifies provisions for required agility test in order for members to qualify for paid firefighter benefits;
8. clarifies administrative handling of post-judgement awards as they relate to military service credits;
9. makes technical statutory changes that will assist the system in maintaining its tax-qualified status with the Internal Revenue Service; and
10. allows a new volunteer fire department joining OFPRS to purchase up to five years of service credit per new volunteer firefighter.



TABLES

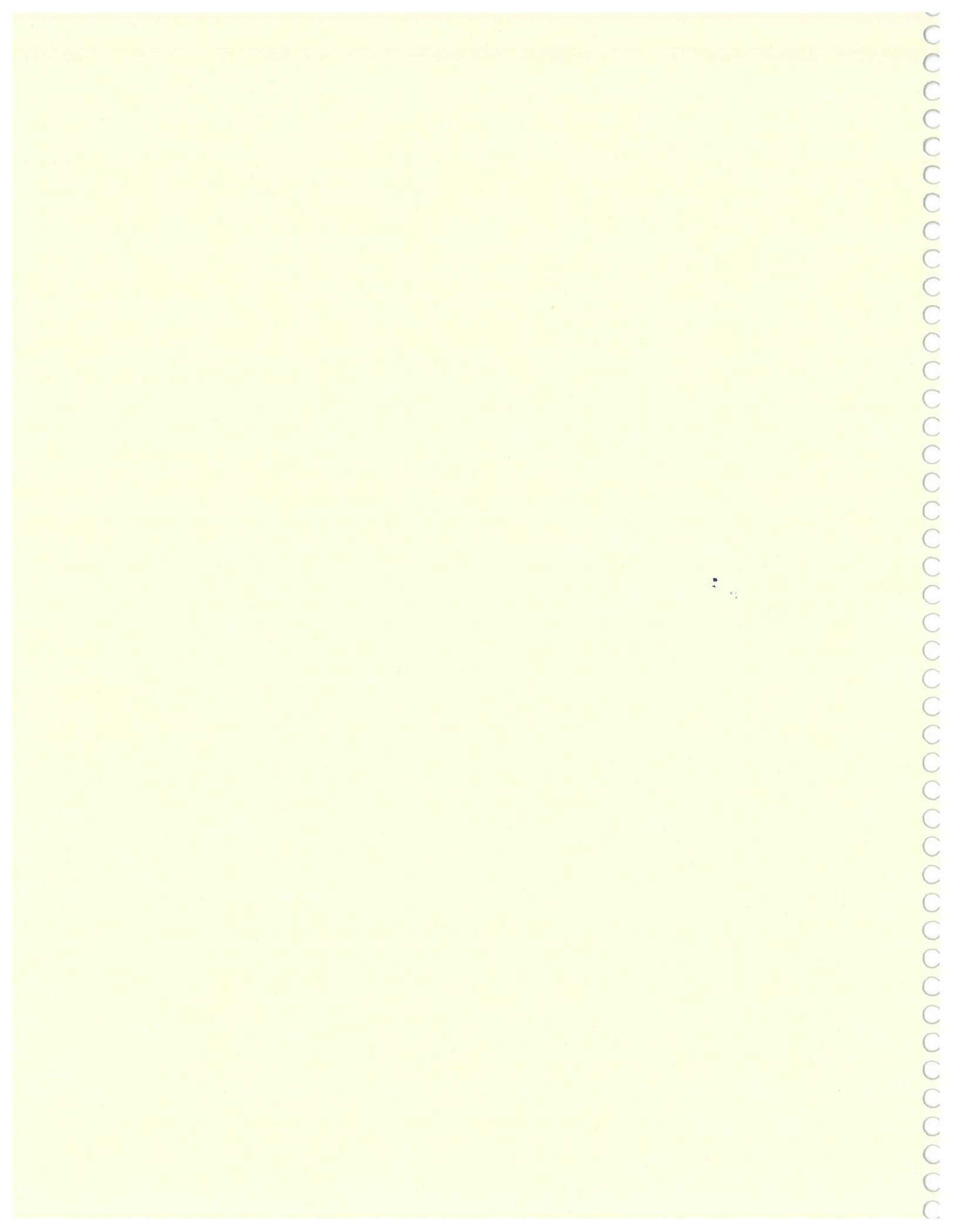


TABLE 1

FY'00 to FY'01 APPROPRIATION COMPARISON

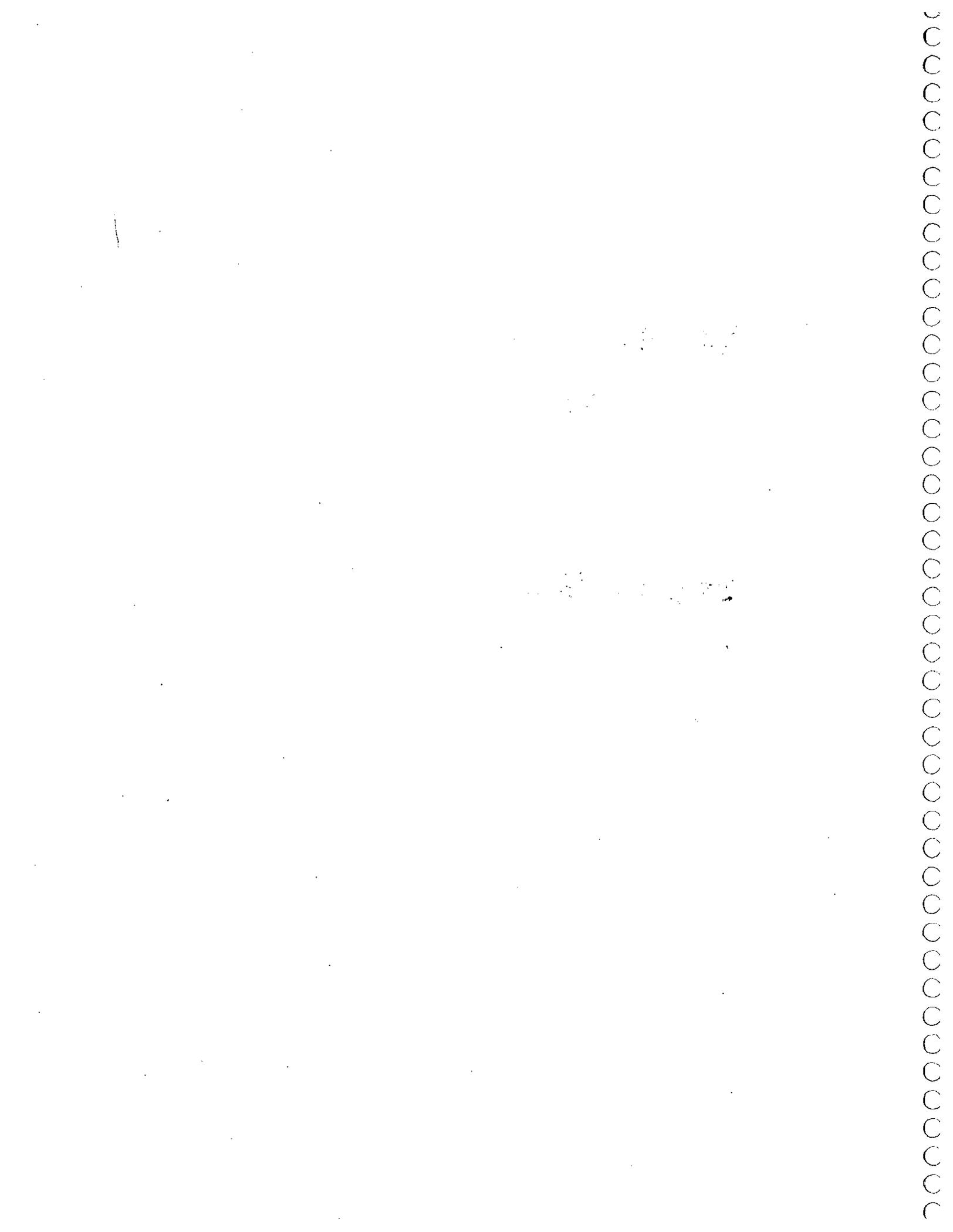
SUBCOMMITTEE SUMMARY

Subcommittee	FY'00 Appropriation	FY'00 Suppl. Appropriations	FY'00 Appropriation with Supplementals	FY'00 Base Adjustments	FY'01 Legislative Adjustments	Final FY'01 Appropriation	Change from FY'00		Change from FY'00 with Supplementals	
							Dollar	Percent	Dollar	Percent
Subcommittee on Education	\$2,715,206,833	\$5,629,829	\$2,720,836,662	(\$42,695,000)	\$278,972,645	\$2,957,114,307	\$241,907,474	8.9%	\$236,277,645	8.7%
Subcommittee on General Government & Transportation	\$485,897,220	\$2,221,019	\$488,118,239	(\$96,826,255)	\$103,332,294	\$494,624,278	\$8,727,058	1.8%	\$6,506,039	1.3%
Subcommittee on Health & Social Services	\$448,360,675	\$9,327,301	\$457,687,976	(\$10,868,065)	\$42,644,344	\$489,464,255	\$41,103,580	9.2%	\$31,776,279	6.9%
Subcommittee on Human Services	\$615,651,150	\$0	\$615,651,150	(\$1,471,953)	\$37,783,585	\$651,962,782	\$36,311,632	5.9%	\$36,311,632	5.9%
Subcommittee on Natural Resources	\$112,593,193	\$2,900,000	\$115,493,193	(\$10,500,815)	\$10,484,690	\$115,477,068	\$2,883,875	2.6%	(\$16,125)	0.0%
Subcommittee on Public Safety & Judiciary	\$550,987,223	\$9,955,563	\$560,942,786	(\$2,379,917)	\$17,950,831	\$576,513,700	\$25,526,477	4.6%	\$15,570,914	2.8%
Deferred Savings Plan (OPERS)	\$6,800,000	\$0	\$6,800,000	\$0	\$0	\$93,000	(\$6,707,000)	-98.6%	(\$6,707,000)	-98.6%
Oklahoma Employment Securities Commission	\$5,665,410	\$0	\$5,665,410	\$0	\$0	\$0	(\$5,665,410)	-100.0%	(\$5,665,410)	-100.0%
Charter Schools Incentive Fund	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	(\$1,000,000)	-100.0%	(\$1,000,000)	-100.0%
Rural Economic Action Plan *	\$15,500,000	\$0	\$15,500,000	\$0	\$0	\$15,500,000	\$0	0.0%	\$0	0.0%
Tobacco Settlement Trust Fund	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000	\$50,000,000	N/A	\$50,000,000	N/A
TOTAL	\$4,957,661,704	\$30,033,712	\$4,987,695,416	(\$164,742,005)	\$541,168,389	\$5,350,749,390	\$393,087,686	7.9%	\$363,053,974	7.3%

* This funding is listed separately because it is not appropriated to a specific agency.

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'00 Appropriation	FY'00 Suppl. Appropriations	FY'00 Appropriation with Supplementals	FY'00 Base Adjustments	FY'01 Legislative Adjustments	Final FY'01 Appropriation	Change from FY'00		Change from FY'00 with Supplementals	
							Dollar	Percent	Dollar	Percent
Arts Council	\$4,083,091	\$0	\$4,083,091	\$0	\$172,406	\$4,255,497	\$172,406	4.2%	\$172,406	4.2%
Education, State Department of	\$1,784,826,959	\$5,629,829	\$1,790,456,788	(\$17,500,000)	\$198,414,642	\$1,971,371,430	\$186,544,471	10.5%	\$180,914,642	10.1%
Educational Television Authority	\$3,441,158	\$0	\$3,441,158	(\$50,000)	\$294,659	\$3,685,817	\$244,659	7.1%	\$244,659	7.1%
Higher Education, Regents for	\$772,165,329	\$0	\$772,165,329	(\$23,945,000)	\$67,951,828	\$816,172,157	\$44,006,828	5.7%	\$44,006,828	5.7%
Land Office, Commissioners of	\$4,135,788	\$0	\$4,135,788	\$0	\$97,975	\$4,233,763	\$97,975	2.4%	\$97,975	2.4%
Libraries, Department of	\$6,602,568	\$0	\$6,602,568	\$0	\$358,018	\$6,960,586	\$358,018	5.4%	\$358,018	5.4%
Physician Manpower Training Commission	\$5,438,784	\$0	\$5,438,784	\$0	\$10,876	\$5,449,660	\$10,876	0.2%	\$10,876	0.2%
Private Vocational Schools, Board of	\$163,601	\$0	\$163,601	\$0	\$5,516	\$169,117	\$5,516	3.4%	\$5,516	3.4%
Science & Technology, Center for	\$11,624,513	\$0	\$11,624,513	\$0	\$533,528	\$12,158,041	\$533,528	4.6%	\$533,528	4.6%
Science and Math, School of	\$4,618,734	\$0	\$4,618,734	\$0	\$685,336	\$5,304,070	\$685,336	14.8%	\$685,336	14.8%
Teacher Preparation, Commission on	\$1,589,601	\$0	\$1,589,601	\$0	\$740,824	\$2,330,425	\$740,824	46.6%	\$740,824	46.6%
Vocational Technical Education, Department	\$116,516,707	\$0	\$116,516,707	(\$1,200,000)	\$9,707,037	\$125,023,744	\$8,507,037	7.3%	\$8,507,037	7.3%
SUBTOTAL	\$2,715,206,833	\$5,629,829	\$2,720,836,662	(\$42,695,000)	\$278,972,645	\$2,957,114,307	\$241,907,474	8.9%	\$236,277,645	8.7%



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SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

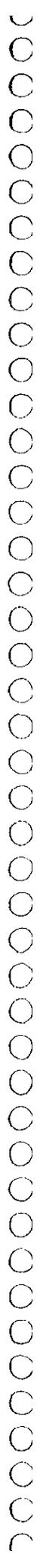
Subcommittee	FY'00		FY'00 Suppl.		FY'00		FY'00		FY'01		Final FY'01		Change from FY'00		Change from FY'00	
	Appropriation	Appropriations	Appropriation with Supplementals	Appropriations	Base	Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent	Appropriation	Dollar	Percent	Dollar	Percent	Dollar
Auditor and Inspector	\$5,871,807	\$1,200,000	\$7,071,807	\$0	(\$1,300,000)	\$304,157	\$6,075,964	\$204,157	3.5%	\$6,075,964	\$204,157	3.5%	(\$895,843)	-14.1%	\$11,600,000	N/A
Capital Improvement Fund	\$0	\$0	\$0	\$0	(\$44,500)	\$11,600,000	\$11,600,000	\$11,600,000	N/A	\$11,600,000	\$11,600,000	N/A	\$0	0%	\$11,600,000	N/A
Central Services, Department of	\$13,224,437	\$1,021,019	\$14,245,456	\$0	\$0	(\$672,026)	\$13,573,430	\$13,573,430	2.3%	\$13,573,430	\$13,573,430	2.3%	(\$716,526)	-5.0%	\$13,573,430	2.3%
Civil Emergency Management Administration	\$740,561	\$0	\$740,561	\$0	\$0	\$21,808	\$762,369	\$762,369	2.9%	\$762,369	\$762,369	2.9%	\$0	0%	\$762,369	2.9%
Commerce, Department of	\$22,934,902	\$0	\$22,934,902	\$0	(\$2,931,755)	\$5,650,794	\$25,653,941	\$25,653,941	11.9%	\$25,653,941	\$25,653,941	11.9%	\$2,719,039	11.9%	\$2,719,039	11.9%
Election Board	\$7,384,036	\$0	\$7,384,036	\$0	\$0	\$161,467	\$7,545,503	\$7,545,503	2.2%	\$7,545,503	\$7,545,503	2.2%	\$161,467	2.2%	\$7,545,503	2.2%
Ethics Commission	\$446,511	\$0	\$446,511	\$0	\$0	\$62,219	\$508,730	\$508,730	13.9%	\$508,730	\$508,730	13.9%	\$62,219	13.9%	\$508,730	13.9%
Finance, Office of State	\$8,850,901	\$0	\$8,850,901	\$0	\$0	\$224,904	\$9,075,805	\$9,075,805	2.5%	\$9,075,805	\$9,075,805	2.5%	\$224,904	2.5%	\$9,075,805	2.5%
Governor	\$2,704,712	\$0	\$2,704,712	\$0	\$0	\$67,696	\$2,772,408	\$2,772,408	2.5%	\$2,772,408	\$2,772,408	2.5%	\$67,696	2.5%	\$2,772,408	2.5%
Governor's Emergency Fund	\$4,000,000	\$0	\$4,000,000	\$0	\$0	(\$3,000,000)	\$1,000,000	\$1,000,000	-75.0%	\$1,000,000	(\$3,000,000)	-75.0%	(\$3,000,000)	-75.0%	\$1,000,000	-75.0%
House of Representatives	\$18,009,339	\$0	\$18,009,339	\$0	\$0	\$547,265	\$18,556,604	\$18,556,604	3.0%	\$18,556,604	\$18,556,604	3.0%	\$547,265	3.0%	\$18,556,604	3.0%
Legislative Service Bureau	\$2,138,400	\$0	\$2,138,400	\$0	\$0	\$123,078	\$2,261,478	\$2,261,478	5.8%	\$2,261,478	\$2,261,478	5.8%	\$123,078	5.8%	\$2,261,478	5.8%
Lt. Governor	\$508,829	\$0	\$508,829	\$0	\$0	\$12,272	\$521,101	\$521,101	2.4%	\$521,101	\$521,101	2.4%	\$12,272	2.4%	\$521,101	2.4%
Merit Protection Commission	\$574,180	\$0	\$574,180	\$0	\$0	\$20,866	\$595,046	\$595,046	3.6%	\$595,046	\$595,046	3.6%	\$20,866	3.6%	\$595,046	3.6%
Military, Department of	\$6,945,322	\$0	\$6,945,322	\$0	\$0	\$721,514	\$7,666,836	\$7,666,836	10.4%	\$7,666,836	\$7,666,836	10.4%	\$721,514	10.4%	\$7,666,836	10.4%
Personnel Management	\$5,454,225	\$0	\$5,454,225	\$0	\$0	\$163,534	\$5,617,759	\$5,617,759	3.0%	\$5,617,759	\$5,617,759	3.0%	\$163,534	3.0%	\$5,617,759	3.0%
Secretary of State	\$455,582	\$0	\$455,582	\$0	\$0	\$58,685	\$514,267	\$514,267	12.9%	\$514,267	\$514,267	12.9%	\$58,685	12.9%	\$514,267	12.9%
Senate	\$12,665,972	\$0	\$12,665,972	\$0	\$0	\$351,315	\$13,017,287	\$13,017,287	2.8%	\$13,017,287	\$13,017,287	2.8%	\$351,315	2.8%	\$13,017,287	2.8%
Spaceport Authority	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	N/A	\$150,000	\$150,000	N/A	\$0	0%	\$150,000	N/A
Tax Commission	\$47,587,292	\$0	\$47,587,292	\$0	\$0	\$3,092,977	\$50,680,269	\$50,680,269	6.5%	\$50,680,269	\$50,680,269	6.5%	\$3,092,977	6.5%	\$50,680,269	6.5%
Transportation, Department of	\$320,316,384	\$0	\$320,316,384	\$0	(\$82,550,000)	\$83,270,925	\$311,037,259	\$311,037,259	-2.9%	\$311,037,259	(\$9,279,075)	-2.9%	(\$9,279,075)	-2.9%	\$311,037,259	-2.9%
Treasurer	\$5,083,878	\$0	\$5,083,878	\$0	\$0	\$398,844	\$5,482,722	\$5,482,722	7.8%	\$5,482,722	\$5,482,722	7.8%	\$398,844	7.8%	\$5,482,722	7.8%
SUBTOTAL	\$485,897,220	\$2,221,019	\$488,118,239	\$0	(\$86,826,255)	\$103,332,294	\$494,624,278	\$494,624,278	1.8%	\$494,624,278	\$8,727,058	1.8%	\$6,506,039	1.3%	\$6,506,039	1.3%

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Subcommittee	FY'00		FY'00 Suppl.		FY'00		FY'00		FY'01		Final FY'01		Change from FY'00		Change from FY'00	
	Appropriation	Appropriations	Appropriation with Supplementals	Appropriations	Base	Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent	Appropriation	Dollar	Percent	Dollar	Percent	Dollar
Health Care Authority	\$333,797,217	\$9,327,301	\$343,124,518	\$0	(\$10,818,065)	\$30,498,245	\$362,804,698	\$362,804,698	8.7%	\$362,804,698	\$29,007,481	8.7%	\$19,680,180	5.7%	\$19,680,180	5.7%
Health, Department of	\$65,798,803	\$0	\$65,798,803	\$0	(\$50,000)	\$3,561,468	\$69,300,271	\$69,300,271	5.3%	\$69,300,271	\$3,511,468	5.3%	\$3,511,468	5.3%	\$69,300,271	5.3%
J.D. McCarty Center	\$1,881,252	\$0	\$1,881,252	\$0	\$0	\$188,831	\$2,070,083	\$2,070,083	10.0%	\$2,070,083	\$188,831	10.0%	\$188,831	10.0%	\$2,070,083	10.0%
University Hospitals Authority	\$26,576,556	\$0	\$26,576,556	\$0	\$0	\$5,921,414	\$32,497,970	\$32,497,970	22.3%	\$32,497,970	\$5,921,414	22.3%	\$5,921,414	22.3%	\$32,497,970	22.3%
Veterans Affairs, Department of	\$20,316,847	\$0	\$20,316,847	\$0	\$0	\$2,474,386	\$22,791,233	\$22,791,233	12.2%	\$22,791,233	\$2,474,386	12.2%	\$2,474,386	12.2%	\$22,791,233	12.2%
SUBTOTAL	\$448,360,675	\$9,327,301	\$457,687,976	\$0	(\$10,868,065)	\$42,644,344	\$489,464,255	\$489,464,255	9.2%	\$489,464,255	\$41,103,560	9.2%	\$31,776,279	6.9%	\$31,776,279	6.9%

SUBCOMMITTEE ON HUMAN SERVICES

Subcommittee	FY'00		FY'00 Suppl.		FY'00		FY'00		FY'01		Final FY'01		Change from FY'00		Change from FY'00	
	Appropriation	Appropriations	Appropriation with Supplementals	Appropriations	Base	Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent	Appropriation	Dollar	Percent	Dollar	Percent	Dollar
Children and Youth, Commission on	\$1,649,688	\$0	\$1,649,688	\$0	\$0	\$290,620	\$1,940,308	\$1,940,308	17.6%	\$1,940,308	\$290,620	17.6%	\$290,620	17.6%	\$1,940,308	17.6%
Handicapped Concerns, Office of	\$372,968	\$0	\$372,968	\$0	(\$11,953)	\$41,218	\$402,233	\$402,233	7.8%	\$402,233	\$29,265	7.8%	\$29,265	7.8%	\$402,233	7.8%
Human Rights Commission	\$797,678	\$0	\$797,678	\$0	\$0	\$19,075	\$816,753	\$816,753	2.4%	\$816,753	\$19,075	2.4%	\$19,075	2.4%	\$816,753	2.4%
Human Services, Department of	\$362,713,658	\$0	\$362,713,658	\$0	\$0	\$23,514,123	\$386,227,781	\$386,227,781	6.5%	\$386,227,781	\$23,514,123	6.5%	\$23,514,123	6.5%	\$386,227,781	6.5%
Indian Affairs, Commission of	\$250,161	\$0	\$250,161	\$0	\$0	\$37,682	\$287,843	\$287,843	15.1%	\$287,843	\$37,682	15.1%	\$37,682	15.1%	\$287,843	15.1%
Juvenile Affairs	\$98,610,847	\$0	\$98,610,847	\$0	\$0	\$1,832,078	\$100,442,925	\$100,442,925	1.9%	\$100,442,925	\$1,832,078	1.9%	\$1,832,078	1.9%	\$100,442,925	1.9%
Mental Health & Substance Abuse Services	\$127,852,286	\$0	\$127,852,286	\$0	(\$1,460,000)	\$11,169,447	\$137,561,733	\$137,561,733	7.6%	\$137,561,733	\$9,709,447	7.6%	\$9,709,447	7.6%	\$137,561,733	7.6%
Rehabilitation Services, Department of	\$23,403,864	\$0	\$23,403,864	\$0	\$0	\$879,342	\$24,283,206	\$24,283,206	3.8%	\$24,283,206	\$879,342	3.8%	\$879,342	3.8%	\$24,283,206	3.8%
SUBTOTAL	\$615,651,150	\$0	\$615,651,150	\$0	(\$1,471,953)	\$37,783,585	\$651,962,782	\$651,962,782	5.9%	\$651,962,782	\$36,311,632	5.9%	\$36,311,632	5.9%	\$36,311,632	5.9%



SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	FY'00			FY'00			FY'01			Change from FY'00			Change from FY'00		
	Appropriation	FY'00 Suppl. Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Final FY'01 Appropriation	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent	
															Dollars
Agriculture, Department of	\$26,194,047		\$26,194,047	(\$2,326,945)	\$3,041,838	\$26,908,940	\$714,893	2.7%	\$714,893	2.7%	\$714,893	2.7%	\$714,893	2.7%	
Banking, Department of	\$2,746,546		\$2,746,546		\$372,270	\$3,118,816	\$372,270	13.6%	\$372,270	13.6%	\$372,270	13.6%	\$372,270	13.6%	
Centennial Commission	\$0		\$0	(\$85,000)	\$340,000	\$340,000	\$340,000	N/A	\$340,000	N/A	\$340,000	N/A	\$340,000	N/A	
Conservation Commission	\$7,246,731		\$7,246,731		\$360,373	\$7,522,104	\$275,373	3.8%	\$275,373	3.8%	\$275,373	3.8%	\$275,373	3.8%	
Consumer Credit, Department of	\$747,090		\$747,090		\$774,670	\$1,521,760	\$774,670	3.7%	\$774,670	3.7%	\$774,670	3.7%	\$774,670	3.7%	
Corporation Commission	\$9,222,199		\$9,222,199		\$551,338	\$9,773,537	\$551,338	6.0%	\$551,338	6.0%	\$551,338	6.0%	\$551,338	6.0%	
Environmental Quality, Department of	\$6,756,370		\$6,756,370	(\$3,339,000)	\$894,906	\$7,651,276	\$894,906	13.2%	\$894,906	13.2%	\$894,906	13.2%	\$894,906	13.2%	
Historical Society	\$7,504,120	\$2,300,000	\$9,804,120		\$1,131,910	\$7,597,030	\$92,910	1.2%	\$92,910	1.2%	(\$2,207,090)	-22.5%			
Horse Racing Commission	\$2,192,000		\$2,192,000		\$66,390	\$2,258,390	\$66,390	3.0%	\$66,390	3.0%	\$66,390	3.0%	\$66,390	3.0%	
Insurance Commissioner	\$2,877,952		\$2,877,952		\$88,026	\$2,965,978	\$88,026	3.1%	\$88,026	3.1%	\$88,026	3.1%	\$88,026	3.1%	
J.M. Davis Memorial Commission	\$377,308		\$377,308		\$15,089	\$392,397	\$15,089	4.0%	\$15,089	4.0%	\$15,089	4.0%	\$15,089	4.0%	
Labor, Department of	\$3,725,830		\$3,725,830		\$157,110	\$3,882,940	\$157,110	4.2%	\$157,110	4.2%	\$157,110	4.2%	\$157,110	4.2%	
Liquefied Petroleum Gas Board	\$424,937		\$424,937		\$33,840	\$458,777	\$33,840	8.0%	\$33,840	8.0%	\$33,840	8.0%	\$33,840	8.0%	
Mining Board	\$862,011		\$862,011		\$80,271	\$942,282	\$80,271	9.3%	\$80,271	9.3%	\$80,271	9.3%	\$80,271	9.3%	
Securities Commission	\$649,298		\$649,298		\$55,227	\$704,525	\$55,227	8.5%	\$55,227	8.5%	\$55,227	8.5%	\$55,227	8.5%	
Tourism and Recreation, Department of	\$31,621,425	\$600,000	\$32,221,425	(\$4,249,870)	\$1,890,930	\$29,862,485	(\$1,758,940)	-5.6%	(\$1,758,940)	-5.6%	(\$2,358,940)	-7.3%			
Water Resources Board	\$8,761,689		\$8,761,689	(\$500,000)	\$1,156,909	\$9,418,598	\$656,909	7.5%	\$656,909	7.5%	\$656,909	7.5%	\$656,909	7.5%	
Will Rogers Memorial Commission	\$683,640		\$683,640		\$220,683	\$904,323	\$220,683	32.3%	\$220,683	32.3%	\$220,683	32.3%	\$220,683	32.3%	
SUBTOTAL	\$112,593,193	\$2,800,000	\$115,493,193	(\$10,500,815)	\$10,494,690	\$115,477,068	\$2,883,875	2.6%	\$2,883,875	2.6%	(\$16,125)	0.0%	(\$16,125)	0.0%	

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY'00			FY'00			FY'01			Change from FY'00			Change from FY'00		
	Appropriation	FY'00 Suppl. Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Final FY'01 Appropriation	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent	
															Dollars
Alcoholic Beverage Laws Enforcement	\$3,852,862		\$3,852,862		\$231,714	\$4,084,576	\$231,714	6.0%	\$231,714	6.0%	\$231,714	6.0%	\$231,714	6.0%	
Attorney General	\$6,335,764		\$6,335,764		\$533,922	\$6,869,686	\$533,922	8.4%	\$533,922	8.4%	\$533,922	8.4%	\$533,922	8.4%	
Corrections, Department of	\$346,829,779	\$9,455,563	\$356,285,342		\$7,967,820	\$364,253,162	\$17,423,383	5.0%	\$17,423,383	5.0%	\$7,967,820	2.2%	\$7,967,820	2.2%	
Court of Criminal Appeals	\$2,571,828		\$2,571,828	\$11,614	\$136,828	\$2,720,270	\$148,442	5.8%	\$148,442	5.8%	\$148,442	5.8%	\$148,442	5.8%	
District Attorneys and DAC	\$29,880,853		\$29,880,853		\$1,132,214	\$31,013,067	\$1,132,214	3.8%	\$1,132,214	3.8%	\$1,132,214	3.8%	\$1,132,214	3.8%	
District Courts	\$37,257,237		\$37,257,237		\$1,180,013	\$38,853,817	\$1,596,580	4.3%	\$1,596,580	4.3%	\$1,596,580	4.3%	\$1,596,580	4.3%	
Fire Marshal	\$1,705,235		\$1,705,235		\$110,129	\$1,815,364	\$110,129	6.5%	\$110,129	6.5%	\$110,129	6.5%	\$110,129	6.5%	
Indigent Defense System	\$13,986,560		\$13,986,560		\$661,979	\$14,648,539	\$661,979	4.7%	\$661,979	4.7%	\$661,979	4.7%	\$661,979	4.7%	
Investigation, State Bureau of	\$9,930,247	\$500,000	\$10,430,247	(\$10,000)	\$529,825	\$10,960,072	\$1,019,825	10.3%	\$1,019,825	10.3%	\$1,019,825	10.3%	\$1,019,825	10.3%	
Judicial Complaints, Council on	\$293,904		\$293,904		\$6,600	\$300,504	\$6,600	2.2%	\$6,600	2.2%	\$6,600	2.2%	\$6,600	2.2%	
Law Enforcement Education and Training	\$2,771,522		\$2,771,522		\$87,113	\$2,858,635	\$87,113	3.1%	\$87,113	3.1%	\$87,113	3.1%	\$87,113	3.1%	
Medicolegal Investigations, Board of	\$3,764,338		\$3,764,338	(\$500,000)	\$174,575	\$3,436,913	(\$325,425)	-8.6%	(\$325,425)	-8.6%	(\$325,425)	-8.6%	(\$325,425)	-8.6%	
Narcotics and Dangerous Drugs, Bureau of	\$5,404,809		\$5,404,809		\$280,787	\$5,685,596	\$280,787	4.8%	\$280,787	4.8%	\$280,787	4.8%	\$280,787	4.8%	
Pardon and Parole Board	\$1,887,950		\$1,887,950		\$164,595	\$2,052,545	\$164,595	8.7%	\$164,595	8.7%	\$164,595	8.7%	\$164,595	8.7%	
Public Safety, Department of	\$67,915,246		\$67,915,246	(\$1,869,917)	\$3,947,664	\$69,992,993	\$2,077,747	3.1%	\$2,077,747	3.1%	\$2,077,747	3.1%	\$2,077,747	3.1%	
Supreme Court	\$12,624,659		\$12,624,659	(\$449,017)	\$581,565	\$12,757,207	\$127,548	1.0%	\$127,548	1.0%	\$127,548	1.0%	\$127,548	1.0%	
Workers' Compensation Court	\$3,974,430		\$3,974,430	\$20,836	\$243,488	\$4,238,754	\$264,324	6.7%	\$264,324	6.7%	\$264,324	6.7%	\$264,324	6.7%	
SUBTOTAL	\$550,987,223	\$9,955,563	\$560,942,786	(\$2,379,917)	\$17,950,831	\$578,513,700	\$25,526,477	4.6%	\$25,526,477	4.6%	\$15,570,914	2.8%	\$15,570,914	2.8%	

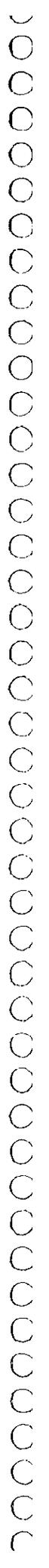


TABLE 2

FY'00 Supplemental Appropriations

SUBCOMMITTEE ON EDUCATION

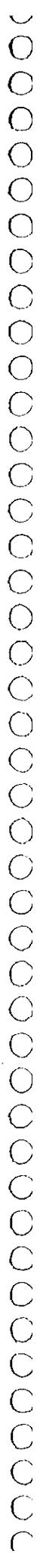
<u>Agency/Purpose</u>	<u>Bill & Section Number</u>	<u>Amount</u>
Education, State Department of		
National Board Certification Stipends	HB 2260, Section 16	35,000
Flexible Benefit Allowance for Certified Staff	HB 2260, Section 17	2,417,679
Flexible Benefit Allowance for Support Staff	HB 2260, Section 18	3,177,150
Subcommittee Total		5,629,829

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

<u>Agency/Purpose</u>	<u>Bill & Section Number</u>	<u>Amount</u>
Auditor and Inspector		
Computers and Data Processing Equipment	SB 142, Section 1	1,200,000
Central Services, Department of		
Capitol Building Renovations	HB 2260, Section 48	1,021,019
Subcommittee Total		2,221,019

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

<u>Agency/Purpose</u>	<u>Bill & Section Number</u>	<u>Amount</u>
Health Care Authority		
Medicaid Enrollment and Medically Needy Program	SB 142, Section 3	7,767,327
Aged, Blind and Disabled Rate Increases for Prescription Drugs	SB 142, Section 4	1,059,974
Behavioral Health Clinics	SB 142, Section 5	500,000
Subcommittee Total		9,327,301



SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agency/Purpose	Bill & Section Number	Amount
Historical Society		
Oklahoma City National Memorial	HB 2021, Section 1	\$2,300,000
Tourism and Recreation, Department of		
Environmental Repairs at State Parks	SB 946, Section 3	400,000
Quartz Mountain Lodge Operations	SB 946, Section 4	200,000
Subcommittee Total		2,900,000

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
Corrections, Department of		
Private Prison Contract Beds	SB 946, Section 8	8,205,490
Private Prison Contract Beds (June 2000)	SB 951, Section 2	1,250,073
Investigations, State Bureau of		
Meth Lab Clean-ups	SB 946, Section 1	500,000
Subcommittee Total		9,955,563

TOTAL

30,033,712



TABLE 3

**Appropriations from the Constitutional Reserve Fund
2000 Legislative Session**

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

<u>Agency/Purpose</u>	<u>Bill & Section Number</u>	<u>Amount</u>
Governor State Emergency Fund	SB 960, Section 2	\$1,000,000
Transportation, Department of Road Plan (HB 1629)	SB 960, Section 1	\$70,643,612
Subcommittee Total		\$71,643,612

SUBCOMMITTEE ON NATURAL RESOURCES & REGULATORY SERVICES

<u>Agency/Purpose</u>	<u>Bill & Section Number</u>	<u>Amount</u>
Historical Society Oklahoma City National Memorial	HB 2021, Section 1	\$2,300,000
Water Resources Board Weather Modification	SB 960, Section 3	\$1,000,000
Subcommittee Total		\$3,300,000

TOTAL

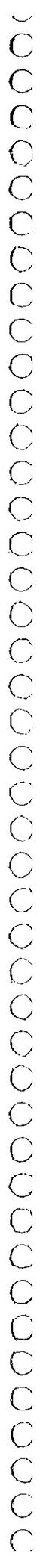
\$74,943,612



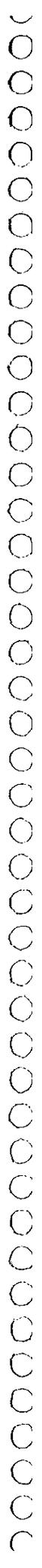
TABLE 4

History of the Constitutional Reserve Fund

Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1989	0	77,994,351	9,000,000 17,000,000 <u>26,000,000</u>	Department of Corrections Department of Corrections	Prison Construction Prison Construction	1988 Special Session, SB 2 Section 2 1989 Regular Session, HB 1638 Sections 1-2
1990	51,994,351	100,810,258	35,000,000 30,000,000 10,000,000 <u>75,000,000</u>	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Section 1 1989-90 Special Session, HB 1016 Section 3 1989-90 Special Session, HB 1016 Section 2
1991	77,804,609	73,929,614	26,800,000 3,200,000 <u>30,000,000</u>	Regents for Higher Education Tax Commission	Higher Education Programs Ad Valorem Prop. Appraisal	1991 Regular Session, SB 415 Sections 1-5 1991 Regular Session, SB 414 Section 6
1992	121,734,223	75,127,676 *	26,700,000 5,000,000 2,000,000 25,288,630 300,000 350,000 1,639,547 100,000 500,000 <u>61,878,177</u>	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	Higher Education Programs Ad Valorem Prop. Appraisal Equipment Medical Services and Equip. Rural Fire Grants Lake Murray Spillway Funding for EPA Grants Federal Clean Lakes Proj. State Emergency Fund	1992 Regular Session, SB 793 Sections 1-3 1992 Regular Session, SB 793 Section 5 1992 Regular Session, SB 793 Section 4 1992 Regular Session, SB 793 Section 7-10 1992 Regular Session, SB 793 Section 11 1992 Regular Session, SB 793 Section 12 1992 Regular Session, SB 793 Section 13 1992 Regular Session, SB 793 Section 14 1992 Regular Session, SB 793 Section 6
1993	134,983,722	25,176 **	6,900,000 28,437,873 2,102,530 1,000,000 4,175,000 1,252,500 <u>43,867,903</u>	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Section 1 1993 Regular Session, SB 390 Sections 3-8 1993 Regular Session, SB 390 Section 9 1993 Regular Session, SB 390 Section 12 1993 Regular Session, SB 390 Section 10 1993 Regular Session, SB 390 Section 11
1994	91,140,995	0	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 600,000	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	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	1994 Regular Session, HB 2761 Section 1 1994 Regular Session, HB 2761 Section 17 1994 Regular Session, HB 2761 Sections 6-10 1994 Regular Session, HB 2761 Section 11 1994 Regular Session, HB 2761 Section 5 1994 Regular Session, HB 2761 Section 14 1994 Regular Session, HB 2761 Section 13 1994 Regular Session, HB 2761 Section 12 1994 Regular Session, HB 2761 Section 15-16 1994 Regular Session, HB 2761 Section 18



Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1994 (cont'd.)						
			3,105,709	Water Resources Board	Funding for EPA Grants	1994 Regular Session, HB 2761 Section 3
			250,000	Civil Emergency	Federal Disaster Relief Prog.	1994 Regular Session, HB 2761 Section 4
			2,000,000	Dept. of Corrections	Comm. Sent./Work Center	1994 Regular Session, HB 2761 Section 19-20
			500,000	Military Department	Armory Repairs	1994 Regular Session, HB 2761 Section 21
			<u>45,570,497</u>			
1995	45,570,498	3,555 **	0			
1996	45,574,053	0	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Section 1
			6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Section 2
			1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Section 3
			1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Section 4
			1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Section 5
			2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Section 6
			320,428	Military Department	Armory Maintenance	1996 Regular Session, HB 2824, Section 7
			1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Section 8
			1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Section 9
			<u>22,688,344</u>			
1997	22,885,707	91,415,114 ***	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Section 1
			1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Section 2
			1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Section 3
			50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Section 1
			<u>52,825,496</u>			
1998	61,475,325	247,431,207	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Section 1
			22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sections 2-3
			342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Section 4
			2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Section 5
			5,000,000	Vo-Tech Education	Training for Industry Program (TIP)	1998 Regular Session, SB 965, Section 6
			8,200,000	Department of Education	Tech./Clstrm. (Interactive Hook-ups)	1998 Regular Session, SB 965, Section 7
			8,200,000	Department of Education	Tech./Clstrm (Computers for Schools)	1998 Regular Session, SB 965, Section 8
			752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Section 9
			3,000,000	Supreme Court	Supreme Ct/District Ct Computers	1998 Regular Session, SB 965, Section 10
			5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Section 11
			1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Section 12
			1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Section 13
			900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Section 14
			3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Section 15
			500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Section 16
			3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Section 17
			1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Section 18
			3,000,000	Environmental Quality	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Section 19
			125,000	Dept. of Agriculture	Fire Ant Research	1998 Regular Session, SB 965, Section 20
			1,750,000	Conservation Commission	Cost Share Match Program	1998 Regular Session, SB 965, Section 21
			1,000,000	Indigent Defense	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Section 22
			500,000	DMHSAS	Drug Court	1998 Regular Session, SB 965, Section 23



Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1998 (cont'd.)						
			250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Section 24
			750,000	Military Department	Armory Maintenance	1998 Regular Session, SB 965, Section 25
			175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Section 26
			<u>154,444,000</u>			
1999	154,462,532	144,017,401	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Section 1
			10,379,075	Dept. of Transportation	State Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Section 2
			4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Section 3
			1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Section 5
			23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Section 6
			17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Section 7
			571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Section 8
			5,665,410	Employment Security Comm.	Welfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Section 9
			1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Section 10
			500,000	Medicolegal Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Section 11
			285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Section 12
			500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Section 13
			150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Section 14
			1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Section 15
			<u>148,621,410</u>			
2000	149,858,523	0	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Section 1
			1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Section 2
			1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Section 3
			2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Section 1
			<u>74,943,612</u>			
2001	74,914,911	78,900,000	****			
FY'01 Balance:		153,814,911				
Available for Appropriation:		76,907,456				

* Includes \$10,464 in lapsed funds.

** Lapse of unexpended funds back into the CRF.

*** Includes \$12,909 in lapsed funds.

**** OSF Estimated Figures (Actual figures available in August, 2000)

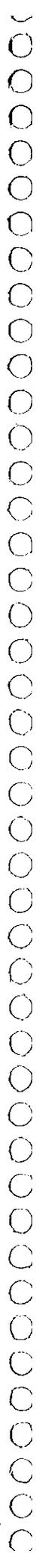


TABLE 5
2000 Legislative Session
Legislation Impacting Certified Funds

	Adjustment Amounts FY'01 (100%)	Adjustment Amounts FY'01 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
SB 1040, Section 6 Compliance gain from state professional license checks.	\$4,878,720	\$4,634,784
SB 1048, Section 7 Oil and gas royalty withholding.	\$1,393,920	\$1,324,224
HB 2227, Section 5 Form 1099 matching compliance gain.	\$5,401,440	\$5,131,368
HB 2227, Section 8 Tape matching compliance gain.	\$3,693,888	\$3,509,194
<u>Sales Tax</u>		
SB 984, Section 1 Sales tax remittance acceleration.	\$25,529,909	\$24,253,414
<u>Interest & Investments</u>		
SB 984, Section 1 Interest increase from accelerated sales tax remittance.	\$499,500	\$474,525
<u>Other</u>		
HB 1002, Section 1 Tobacco funds paid to AG's office	\$5,355,949	\$5,088,152
HB 2227, Section 11 Unclaimed Property compliance gain from additional field auditor.	\$250,000	\$237,500
SB 1390, Section 7 Unclaimed Property gain from amnesty program.	\$500,000	\$475,000
SB 1037, Section 1 ABLE fee structure change.	(\$19,600)	(\$18,620)
<u>Total Changes to General Revenue Funds</u>	<u>\$47,483,726</u>	<u>\$45,109,541</u>
COMMON EDUCATION TECHNOLOGY FUND		
SB 980, Section 1 Reapportion to Common Ed. Tech. Revolving Fund	(\$20,411,841)	(\$19,391,249)
HIGHER EDUCATION SCHOLARSHIP FUND		
SB 980, Section 2 Reapportion to OK Tuition Scholarship Revolving Fund	(\$20,411,841)	(\$19,391,249)
HIGHER EDUCATION CAPITAL FUND		
SB 980, Section 3 Reapportion to Higher Ed. Capital Revolving Fund	(\$20,411,841)	(\$19,391,249)
<u>Total Changes to Certified Funds</u>	<u>(\$13,751,797)</u>	<u>(\$13,064,206)</u>
EDUCATION REFORM REVOLVING FUND - HB 1017		
<u>Individual Income Tax</u>		
SB 1040, Section 6 Compliance gain from state license checks.	\$467,040	N/A
SB 1048, Section 7 Oil and gas royalty withholding.	\$133,440	N/A
HB 2227, Section 5 Form 1099 matching compliance gain.	\$517,080	N/A
HB 2227, Section 6 Tape matching compliance gain.	\$353,616	N/A
<u>Sales Tax</u>		
SB 984, Section 1 Sales tax remittance acceleration.	\$3,091,837	N/A
<u>Total Changes to Education Reform Revolving Fund</u>	<u>\$4,563,013</u>	<u>N/A</u>

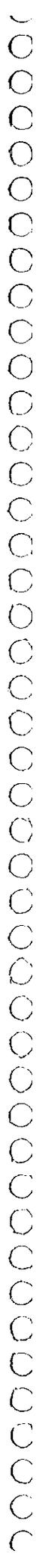
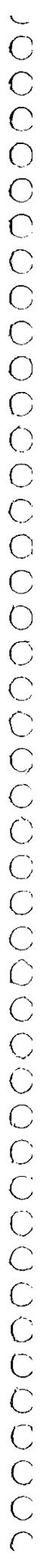


TABLE 6

2000 Legislative Session Appropriation and Related Measures

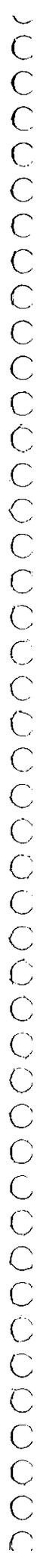
<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill	HB 2260
Supplemental Appropriation Bills	HB 2260, SB 142, SB 946, SB 951, SB 956
Constitutional Reserve Fund	HB 2021, SB 960
Cash Flow Reserve Transfer	HB 2275
Other Transfers	HB 2272, SB 980
State Employee Pay Bill.....	SB 959
FTE Limits	SB 968
Unclassified Register	HB 2281
FY'00 Budget Limit Changes	HB 2269
Cleanup Bill.....	SB 965
Deferred Savings Incentive Plan.....	SB 970
Statewide Bond Bill.....	SB 973
Sales Tax Acceleration OSRHE/SDE Appropriation	SB 984
OK Personnel Act/Leave Share Program/National Disaster Leave	HB 2274
Teacher Salary Increase Bill	HB 2653
Fringe Benefits Increase with Salary Increase (Education)	SB 901
Short-term Cash Management (Education).....	SB 902
OSRHE Gear Up Scholarships	SB 904
OHCA-Facilities Per Diem Adjustment.....	SB 914
Securities Commission Modifying Fees	SB 923
Labor Department Appropriation.....	SB 927
Private Vocational Schools Board Budget Limits	SB 928
Arts Council/OETA/OCAST Appropriation	SB 931
Military Department Appropriation.....	HB 2226
OSF Request Language	HB 2229
Statewide Bond Payment (Phase I)	HB 2256
Roads Phase II	HB 2259
Education Services & Support	SB 900
Common Education	
School Land Commission	
School of Science and Mathematics	
Teacher Preparation Commission	
Vocational-Technical Education	



<u>Subject</u>	<u>Bill Number</u>
State Legal Services	SB 940
Attorney General	
District Attorney	
Indigent Defense System	
State Judicial Functions	SB 934
Court of Criminal Appeals	
District Courts	
Supreme Court	
Workers' Compensation Court	
Legislative Functions	SB 909
House of Representatives	
Legislative Service Bureau	
Senate	
Public Records & Information	SB 906
Department of Libraries	
Secretary of State	
State Health Services	SB 913
Health Department	
Oklahoma Health Care Authority	
J.D. McCarty Center	
Mental Health & Substance Abuse Services	
University Hospitals Authority	
Department of Veteran's Affairs	
Financial Regulatory Entities.....	SB 920
Banking Department	
Commission on Consumer Credit	
Securities Commission	
Business Regulatory Entities	SB 924
Department of Agriculture	
Horse Racing Commission	
Insurance Department	
Labor Department	
Board of Private Vocational Schools	
Cultural Development	SB 930
Arts Council	
Oklahoma Education Television Authority	
Department of Tourism & Recreation	
Law Enforcement Services	SB 944
ABLE Commission	
Bureau of Investigation	
CLEET	
Board of Medicolegal Investigations	
Bureau of Narcotics & Dangerous Drugs	
Department of Public Safety	



<u>Subject</u>	<u>Bill Number</u>
State Corrections System Corrections Department Pardon and Parole Board	SB 951
Regulation of Energy Production & Distribution Corporation Commission Liquefied Petroleum Gas Board	HB 2210
Historical Preservation Historical Society J.M. Davis Memorial Commission Will Rogers Memorial Commission	HB 2213
Economic Development Services..... Department of Commerce Center for the Advancement of Science & Technology	HB 2220
Preservation of Civil Order & Safety Civil Emergency Management Fire Marshal Military Department	HB 2223
Chief Executive Offices..... Governor Lt. Governor	HB 2260
State Revenue Administration..... Auditor & Inspector Office of State Finance Tax Commission Treasurer	HB 2227
State Personnel Merit Protection Commission Office of Personnel Management	HB 2232
Regulation of Natural Resources & Commodities Conservation Commission Department of Environmental Quality Department of Mines Water Resources Board	HB 2235
Treatment Related Agencies Commission on Children & Youth Office of Handicapped Concerns Human Rights Commission Indian Affairs Commission	HB 2240
Social Services Department of Human Services Office of Juvenile Affairs Department of Rehabilitative Services	HB 2245



<u>Subject</u>	<u>Bill Number</u>
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