

FY'02 APPROPRIATIONS REPORT

ACTIONS OF THE 2001 LEGISLATURE

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Senator Stratton Taylor**

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Senator Cal Hobson, Vice-Chairman**

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Oklahoma State Senate



FY'02 Appropriations Report

Actions of the 2001 Oklahoma Legislature

Overview

For the 2002 fiscal year the Legislature appropriated a total of \$5,611,514,761. During the 2001 Session the Legislature also appropriated \$97,969,176 in supplemental funding for the FY'01 operations of state agencies.

Appropriations for FY'02 are \$308,465,371 higher than the original appropriation for FY'01 (before the addition of supplemental appropriations). This represents an increase of 5.8%. From the Adjusted FY'01 Appropriation (after the addition of supplemental appropriations) the increase is \$210,496,195 or 3.9%. Table 1 at the end of the document outlines the appropriations made during the 2001 Session.

General Appropriations Bill

A General Appropriations Bill (HB 1564) was enacted March 26th to provide a base funding level for all agencies. The bill appropriated a total of \$4,999,543,791 for FY'01 operations. The Governor vetoed base funding for 36 out of 82 agencies totaling \$285,760,786. Base funding for the 36 vetoed agencies was replaced in their budget reconciliation bills. The base appropriation level for each agency equaled the agency's FY'01 appropriation less one-time expenditures, plus calculated amounts for the following purposes:

1. Annualization of the \$2,000 state employee pay increase that was effective October 1, 2000;
2. Annualization of the 2001 Healthcare Initiative;
3. Payments for Phase I of the Statewide Bond Issue;
4. Funding to restore losses in federal funds for specific programs at the Department of Human Services, the Oklahoma Health Care Authority and the Department of Mental Health and Substance Abuse Services; and
5. Annualization of FY'01 Supplementals.

Supplemental Appropriations

Supplemental appropriations for FY'01 funding totaling \$97,969,176 were passed by the Legislature. The largest supplemental amounts went to the Department of Corrections for contract beds in private prisons and the Oklahoma Health Care Authority for increase in

utilization of the Medicaid program. A complete listing of supplemental appropriations made during the 2001 session can be found in Table 2.

Constitutional Reserve Fund (Rainy Day Fund)

The Legislature appropriated \$77,771,287 from the Constitutional Reserve Fund (one-half of the balance) for numerous purposes. The single largest appropriation was \$57.2 million to the Oklahoma Department of Transportation for Phase I and Phase II of the ROADS program enacted in 1997 and 2000. A listing of all appropriations made in 2001 from the Constitutional Reserve Fund can be found in Table 3.

SUBCOMMITTEE ON EDUCATION

Members:

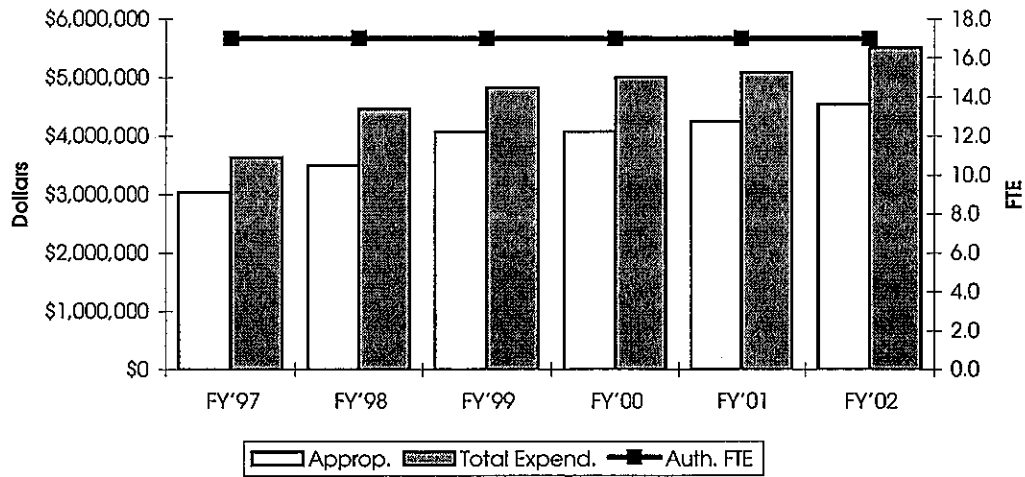
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 Senator Glenn Coffee
 Senator Johnnie Crutchfield
 Senator Ted Fisher
 Senator Charles Ford
 Senator Brad Henry
 Senator Mike Morgan
 Senator Robert Milacek
 Senator Mark Snyder
 Senator Penny Williams

Claudia San Pedro, Analyst

<u>Agency</u>	<u>FY'01 Appropriation</u>	<u>FY'02 Appropriation</u>	<u>\$ Change from FY'01</u>	<u>% Change from FY'01</u>
Subcommittee on Education				
Arts Council	\$4,255,497	\$4,545,772	\$290,275	6.8%
Career and Technology Education, Department of	\$128,739,078	\$131,846,398	\$3,107,320	2.4%
Education, State Department of	\$1,981,791,430	\$2,034,909,789	\$53,118,359	2.7%
Educational Television Authority	\$3,685,817	\$10,638,732	\$6,952,915	188.6%
Higher Education, Regents for	\$833,015,553	\$860,475,547	\$27,459,994	3.3%
Land Office, Commissioners of	\$4,233,763	\$4,310,632	\$76,869	1.8%
Libraries, Department of	\$6,960,586	\$7,254,115	\$293,529	4.2%
Physician Manpower Training Commission	\$5,449,660	\$5,901,708	\$452,048	8.3%
Private Vocational Schools, Board of	\$169,117	\$174,760	\$5,643	3.3%
Science & Technology, Center for	\$12,158,041	\$14,286,952	\$2,128,911	17.5%
Science & Math, School of	\$5,444,263	\$6,172,098	\$727,835	13.4%
Teacher Preparation, Commission on	\$2,330,425	\$2,336,374	\$5,949	0.3%
Subtotal	\$2,988,233,230	\$3,082,852,877	\$94,619,647	3.2%

State Arts Council

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$5,086,358	1.53%	16.8	17.0
FY'02	\$4,545,772	6.8%	\$5,511,596	8.36%		17.0
6 Year Change	\$1,509,735	49.7%	\$1,880,477	51.8%		
Infl. Adjusted 6 Year Change	\$924,040	30.4%	\$1,170,341	32.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	4,255,497	17.0
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. Removal of One-time Funding	-50,000	
One-time funding provided for an international cultural arts exchange program was removed from the base calculation.		
3. Transfer of Funds	-20,000	
Funding for the Red Earth Native American Festival was removed from the Arts Council base budget and appropriated to the Oklahoma Department of Tourism and Recreation.		
4. State Employee Pay Raise Annualization	6,288	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
5. Local Government Challenge Grant	50,000	
Additional state funds were appropriated for the Local Government Challenge Grant Program, which provides matching state funds to communities that give local funds to independent arts organizations. For FY'01, the program provided over \$105,500 of grants to 23 communities. This funding will allow the agency to serve an additional 10 communities.		
6. Oklahoma Touring Program	100,000	
Funds were provided for the Oklahoma Touring Program, a grant which shares the cost of quality performing events with local community organizations. This funding includes \$46,000 for one additional performing venue in a rural community for each of the four major companies. Another \$54,000 will be disbursed to communities to bring in an additional 16 artists. For FY'01 the total budget for the program was \$234,000.		
7. Arts in Communities	100,000	
This funding is provided directly to arts organizations that sponsor arts and cultural events across the state. For FY'01 the budget for this program was \$2,546,803 and for FY'02 their budget will be \$2,677,000. Federal funds also are available for this program.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. Arts Instruction in Schools	100,000	
Additional funds were appropriated to implement quality arts instruction in schools in Oklahoma. This is for community organizations who partner with local public schools to implement arts instruction in schools. With federal funds, the total budget for this program is \$145,000 and there are 17 grants.		
9. Employee Benefits	3,987	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>290,275</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>4,545,772</u></u>	<u><u>17.0</u></u>
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III. GOVERNOR'S VETOES

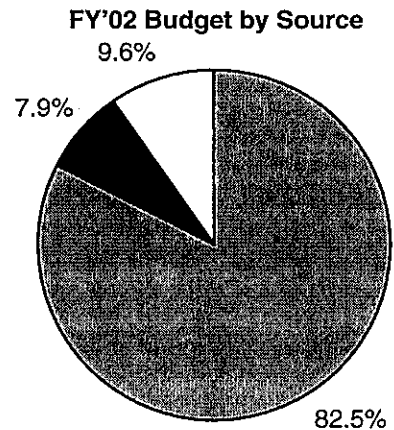
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$4,545,772
Revolving Funds	\$435,524
Federal Funds	\$530,300
Total FY'02 Budget	<u>\$5,511,596</u>

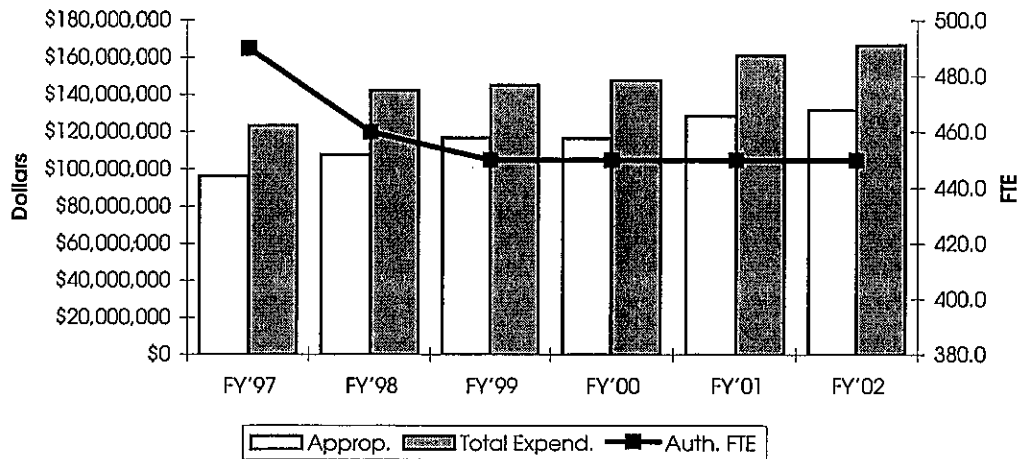


Appropriation Reference:
 HB 1564, Section 1 (vetoed)
 HB 1535, Section 1

Expenditure Limit Reference:
 HB 1535, Sections 2-3

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'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	\$128,739,078	10.5%	\$161,239,664	9.1%	387.2	450.0
FY'02	\$131,846,398	2.4%	\$166,681,891	3.4%		450.0
6 Year Change	\$35,669,283	37.1%	\$43,260,780	35.1%		
Infl. Adjusted						
6 Year Change	\$18,681,669	19.4%	\$21,784,822	17.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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.

FY'01 - Appropriation amount includes \$3,615,334 in supplemental appropriations.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	125,023,744	450.0
Supplemental Funding		
1. Increasing Utility Costs	500,000	
The Legislature appropriated additional funds to reimburse technology centers for an unexpected increase in utility costs.		
2. FY'01 Debt Service Bond Obligations	815,334	
Additional state funds were appropriated for debt-service bond payments in FY'01.		
3. Training in Industry Program	2,400,000	
The Legislature appropriated state funds for the Training in Industry Program, which provides free customized training to businesses that are expanding their labor force in Oklahoma.		
Adjusted FY'01 Appropriation	<u>128,739,078</u>	<u>450.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Removal of One-time Supplemental Funding	-2,400,000	
One-time supplemental funding provided for the Training in Industry Program was removed from the agency's base calculation.		
2. Removal of One-time Supplemental Funding	-500,000	
One-time supplemental funding provided for increased utility costs was removed from the agency's base calculation.		
3. Removal of One-time Supplemental Funding	-815,334	
One-time supplemental funding for debt-service payments for the Phase I 1999 bond issue were removed from the agency's base calculation.		
4. Removal of One-time Funding		
Funding for a customized training programs for Oklahoma industry was removed from the agency's base calculation.		
	-100,000	
5. State Employee Pay Raise Annualization	143,447	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
6. Annualization of Funding for Phase I Bond Debt Service	1,261,773	
Funds to meet the FY'02 costs of the Phase I 1999 debt-service bond obligations were provided.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
Other Appropriation Adjustments		
7. Mandatory Costs Additional state funds were provided for increased mandatory costs.	1,708,185	
8. Teachers Retirement Costs The Legislature appropriated state funds to cover increased fixed operating costs such as utilities and retirement. These funds will be allocated to institutions through the formula.	2,520,346	
9. Teachers' Retirement Costs for the Agency Additional state funds were provided to cover the increased cost of teachers' retirement for the central agency. Employer's contribution increased from 5.8% to 6.8% for FY'02.	515,000	
10. Flexible Benefit Allowance for Support and Certified Staff The Legislature appropriated additional state funds to increase the percentage of flexible benefit allowance covered for support employees from 85% to 89% and for certified employees from 29% to 33%. The cost of health insurance increased for FY'01 from \$198.42/month to \$211.24/month.	558,437	
11. Employee Benefits SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.	142,490	
12. Transfer of Funds for Dual Use Training Center Funds for a Dual-use Training Center managed by the agency but previously funded through the Oklahoma Department of Commerce (ODOC) were transferred from ODOC to the State Department of Career and Technology Education.	172,976	
13. Transfer of Funds for Regional Science and Math Center Funds used to establish a regional science and math center in Afton were transferred from this agency to the Oklahoma School for Science and Math.	-100,000	
Total Adjustments	<u>3,107,320</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>131,846,398</u></u>	<u><u>450.0</u></u>
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III. GOVERNOR'S VETOES

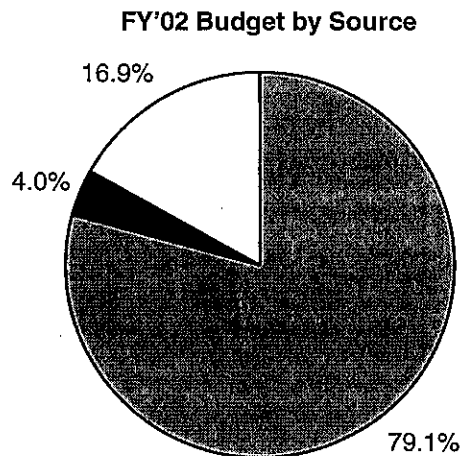
A. None.

IV. OTHER ISSUES

A. Section 9 of HB 1570 increased the director's salary from \$94,000 to \$105,000.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$131,846,398
Revolving Funds	\$6,644,732
Federal Funds	\$28,190,761
Total FY'02 Budget	\$166,681,891

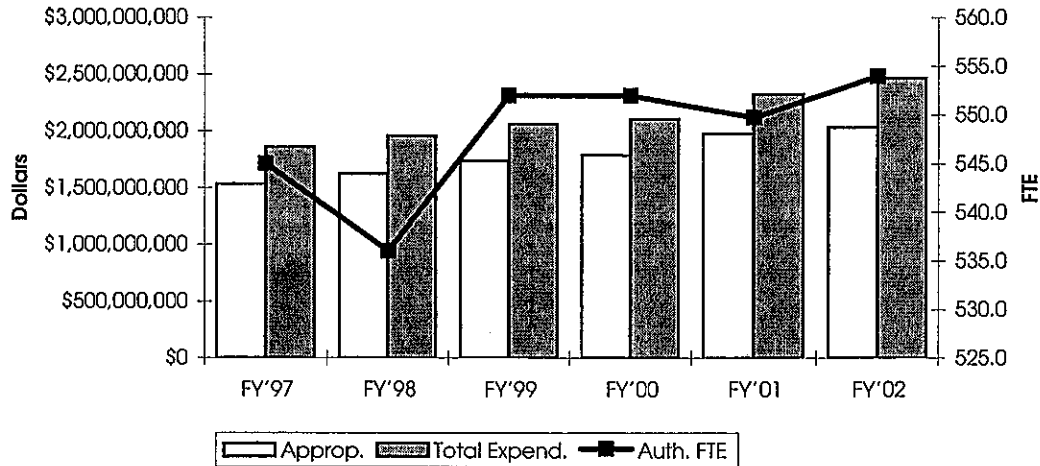


Appropriation Reference:
HB 1564, Sections 32-34 (G.A. Bill)
HB 1564, Section 35 (Supplemental)
HB 1505, Sections 71-73

Expenditure Limit Reference:
HB 1505, Sections 75-76

State Board of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$1,981,791,430	10.7%	\$2,326,587,030	10.3%	481.4	549.8
FY'02	\$2,034,909,789	2.7%	\$2,466,501,957	6.0%		554.0
6 Year Change	\$500,860,015	32.6%	\$607,608,142	32.7%		
Infl. Adjusted						
6 Year Change	\$238,674,147	15.6%	\$289,814,223	15.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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 and \$10.4 million in supplemental appropriations.

FY'02 - The Total Budget Expenditures number does not include \$3,617,301 that is appropriated to the State Department of Education but passed directly to the Oklahoma Commission for Teacher Preparation.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	1,971,371,430	549.8
<i>Supplemental Funding</i>		
1. Funding for Increasing Utility Costs	10,000,000	
The Legislature appropriated additional funds to cover the increased cost of utilities for school districts.		
2. Increase in National Board Certification Stipends	420,000	
The Legislature appropriated supplemental funding to ensure all teachers received the \$5,000 annual stipend for certification. For FY'01 126 teachers attained national board certification. The additional funding was added to the agency's base budget for FY'02.		
Adjusted FY'01 Appropriation	<u>1,981,791,430</u>	<u>549.8</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of One-time Supplemental Funding	-10,000,000	
One-time supplemental funding provided for increased utility costs was removed from the base calculation.		
2. State Employee Pay Raise Annualization	245,564	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
3. State Aid Funding for Teachers Retirement Costs	30,996,045	
Additional state funds were appropriated to fund the cost of the employer's 1% increase in teachers' retirement cost for FY'02 and a portion of FY'01. The increase went from 5.8% to 6.8%. The cost of the 1% increase is \$24 million for FY'02. The Legislature appropriated over \$13.3 million for the 1% increase in FY'01. This funding will be disbursed through the state aid formula.		
4. Textbooks	13,796,815	
The Legislature appropriated additional funds to increase the allotment for textbooks from \$32/student to \$55/student. This fulfills the State Department of Education's total budget request for textbooks. The amount is based on a five-year average cost of textbooks.		

Appropriations Adjustments (cont'd.)	Total	FTE
<p>5. Flexible Benefit Allowance for Certified Staff</p> <p>Additional funds were provided to ensure 33% (\$69.71/month) of the flexible benefit allowance is provided for all eligible certified staff for FY'02. For FY'01 sufficient funding for 29% (\$57.83/month) of the cost was provided. Premiums are increasing from \$198.42/month to \$211.24/month effective July 1, 2001.</p>	7,060,896	
<p>6. Flexible Benefit Allowance for Support Staff</p> <p>Additional state funds were appropriated to increase the amount provided for eligible support staff's flexible benefit allowance from 85.8% (170.24/month) to 89.5% (\$189.69/month) for FY'02. For FY'01 sufficient funding for 85.8% of the cost was provided. Premiums are increasing from \$198.42/month to \$211.24/month effective July 1, 2001.</p>	7,168,622	
<p>7. Education Leadership Oklahoma</p> <p>State funds were provided to support scholarships and annual stipends for the Education Leadership Oklahoma Program. An additional \$286,000 was appropriated to ensure full funding of 200 scholarships for \$2,500. Prior to this appropriation both state funds and carryover funds from the Oklahoma Commission for Teacher Preparation were used. Another \$75,000 was appropriated to reimburse those teachers who attained National Board Certification (NBC) but did not receive a scholarship. This will provide the scholarship amount to an additional 30 teachers. It is estimated an additional 90 teachers will attain NBC status for FY'02. The Legislature appropriated \$450,000 to cover the \$5,000 annual stipend for these teachers.</p>	811,000	
<p>8. School Lunch Program</p> <p>Additional state funds were appropriated to match federal funds for the school lunch and nutrition program.</p>	72,000	
<p>9. Instructional, Cooperative and Technological Grant Program</p> <p>The Legislature appropriated additional state funds for the instructional, cooperative, technological and education grants program.</p>	50,000	
<p>10. Employee Benefits</p> <p>SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.</p>	164,632	
<p>11. Teachers Retirement Costs for the Department of Education</p> <p>Funding was also provided to the state agency to cover the 1% increase in teachers retirement contribution (see #3 above).</p>	129,215	

Appropriations Adjustments (cont'd.)	Total	FTE
12. Community Education Additional funds were appropriated for the community education program.	50,000	
13. Virtual Internet School in Oklahoma Network (VISION) The Legislature appropriated funding to continue the development and implementation of the VISION program. There are currently eight pilot schools involved in the program.	640,584	
14. Professional Development Additional state funds were provided to establish a professional development program which emphasizes student learning differences and neuro-developmental learning styles.	1,314,000	
15. School Performance Audits The Legislature appropriated funds for the Office of Accountability to establish a School Performance Audit program focused on both operational efficiencies in schools and outcome effectiveness. This program was created in HB 1601.	497,500 250,000 (C)	
16. Testing Additional state funds were provided to add a writing assessment to the end-of-instruction English II test mandated by SB 810.	313,000	
17. Removal of Funds The final student involved in the Hissom class lawsuit initially filed against the Department of Human Services, has graduated from the public school system. Annual funding that had been provided for the Hissom compliance education fund were removed from the agency's budget.	-191,514	
18. Additional FTE for SoonerStart The Legislature approved additional FTE for the SoonerStart program.		4.2
Total Adjustments	53,118,359	4.2

C. FY'02 Appropriation	2,034,909,789	554.0
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. The following funds were originally appropriated to the State Department of Education for FY'01 and reappropriated for FY'02 for the following purposes:

1. Oklahoma Geographic Alliance	\$200,000
2. Scholarships for Great Expectations	\$125,000
3. Alternative Education programs	\$40,000
4. Regional Math and Science Ctr-Pryor	\$130,000
5. Research Incentive Awards for OCAST	\$29,484
6. Community Intervention Center at OJA	\$29,000
7. Virtual Internet School in Ok Network	\$823,218
8. Academic Performance Index	\$180,824
9. Funding for higher education	\$78,218
Total:	<u>\$1,635,744</u>

B. HB 1706 inserts new language to waive carryover penalties in the following situations:

- a. School districts that receive funds from the Federal Emergency Management Agency (FEMA) in the last two months of the preceding school year.
- b. If a school district receives an increase in state aid because of a change in the foundation or incentive aid factor during the last two months of the fiscal year and this additional amount causes the school to incur a carryover penalty.
- b. If a school district receives no foundation or salary incentive aid during the preceding year, the State Board of Education may waive the penalty if the penalty would result in a loss of more than 40% of the district's remaining state aid to be allocated between April 1 and the end of the year.
- c. If a school district receives an increase in gross production revenue during FY'02, the increase between FY'01 and FY'02 shall be subtracted from the district's general fund balance before calculating the carryover penalty.
- d. If a school district receives funds from the School District Utility Assistance Fund they shall be exempt from carryover penalties during FY'02.





C. HB 1601 authorizes the Office of Accountability to conduct performance audits of school districts that exceed the administrative cap levels set in law by Section 18-124 of Title 70 of the Oklahoma Statutes. States the performance audits will be contracted and awarded on a competitive bidding process. States the board of education of any school district may request the Office of Accountability to conduct a performance audit of that school district; states that if a school district requests a school audit the school district shall pay for 25 percent of the cost.

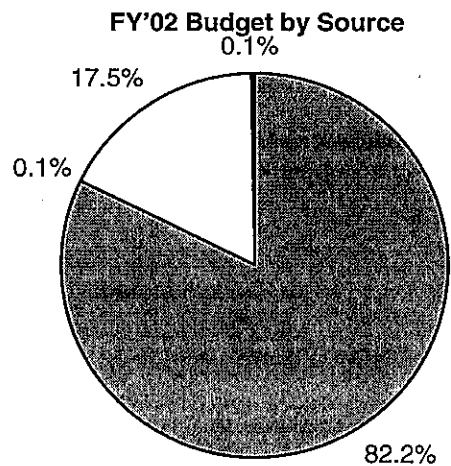
* D. SB 790 requires the State Department of Education to issue an annual report on the Oklahoma Advanced Placement Incentive Program. Authorizes test fee assistance for eligible students taking International Baccalaureate test(s).

- * E. HB 1460 redirects the Alternative Approaches Grants (which includes the High Challenge and the Alternative Education Grant programs) to programs serving high challenge children. Authorizes interlocal cooperatives to apply for grants. Limits the High Challenge Grants to elementary and middle grade programs in urban areas. Directs the State Department of Education to set research-based criteria for High Challenge Grants. Limits Alternative Education Grants to middle grade level and specialized high school programs. Replaces the criteria for Alternative Education Grants with the criteria provided for the statewide alternative education programs. Modifies the statewide program criteria to require individual graduation plans for each student to address whether the student is required to meet the graduation requirements set by law. Removes requirement for districts to report all revenue received and expended for alternative education students and requires only reporting of statewide alternative education funds received and expended. Authorizes elementary districts to request a waiver of the statewide program requirements from the State Board of Education and prohibits districts that are granted a waiver from receiving any statewide program funding.
- * F. HB 1499 codifies language enacted in previous legislation that would delay implementation of requirements related to the Academic Performance Award Programs, continuing education requirements for mathematics teachers, increased bonuses for teachers certified by the National Board for Professional Teaching Standards, six-hour day kindergarten, mandatory remediation, grant programs for at-risk or disadvantaged urban school districts, middle-school and elementary alternative education programs, and elementary school counselors in urban school districts. The language clarifies that implementation of requirements related to these subjects is contingent on per-pupil expenditures reaching 90% of regional average expenditures.

* Bill Summaries courtesy of Senate Committee Staff

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations		\$2,031,292,488
Revolving Funds		\$2,684,187
Federal Funds		\$432,525,282
Pass Through Monies		\$3,617,301
Total FY'02 Budget		\$2,470,119,258

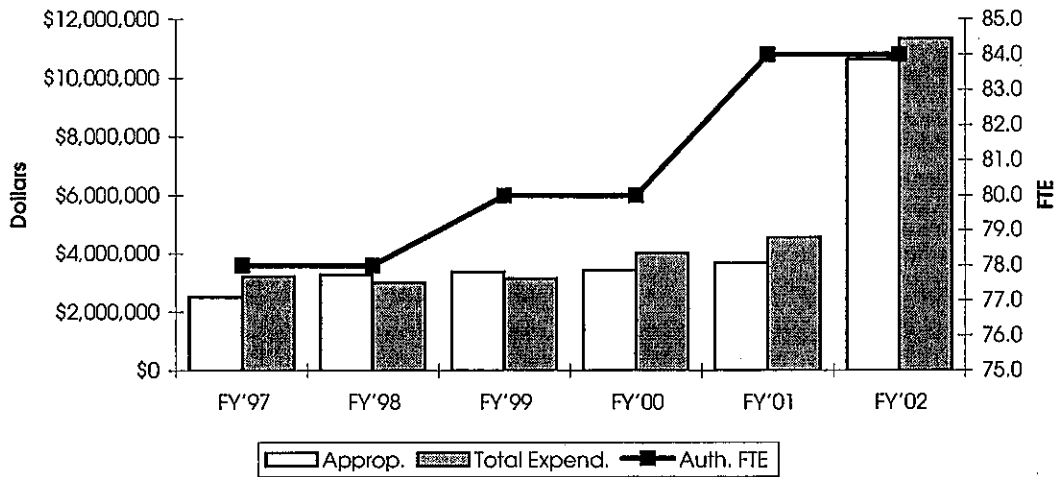


Appropriation Reference:
 HB 1564, Sections 2-12 (G.A. Bill)
 HB 1505, Sections 2-10
 HB 1570, Sections 1-3 and 21

Expenditure Limit Reference:
 HB 1505, Sections 27-28

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,546,364	13.0%	72	84.0
FY'02	\$10,638,732	188.6%	\$11,332,572	149.3%		84.0
6 Year Change	\$8,120,371	322.4%	\$8,105,616	251.2%		
Infl. Adjusted						
6 Year Change	\$6,749,634	268.0%	\$6,645,482	205.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - Appropriation and Total Budget Expenditures amounts include a one-time appropriation of \$6.7 million for costs associated with digital conversion.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	3,685,817	84.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	33,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Funding for Digital Television	5,600,000	
The Legislature appropriated one-time funds to comply with a federal mandate to convert all analog television signals for public broadcasting networks to digital technology by May 2003.		
3. Funding for Digital Television	1,100,000	
The Legislature appropriated one-time state funds to assist any higher education institutions with a federal communication commission license for a public television network in meeting the federal mandate to convert to digital technology.		
4. OneNet Fiber-Optic Rate Increase	177,000	
OneNet, Oklahoma's telecommunications network, increased fiber optic rates to meet increasing costs of the network.		
5. Employee Benefits	42,415	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>6,952,915</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>10,638,732</u></u>	<u><u>84.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

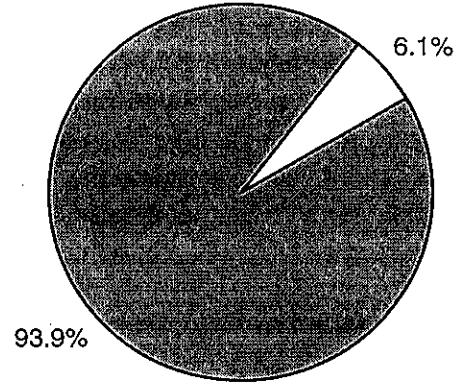
A. Section 13 of HB 1535 reappropriated \$267,000 of FY'99 funds to meet the FY'02 cost of completing engineering tower and frequency studies for digital television conversion.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$10,638,732
	\$693,840
	<hr/>
	\$11,332,572

FY'02 Budget by Source

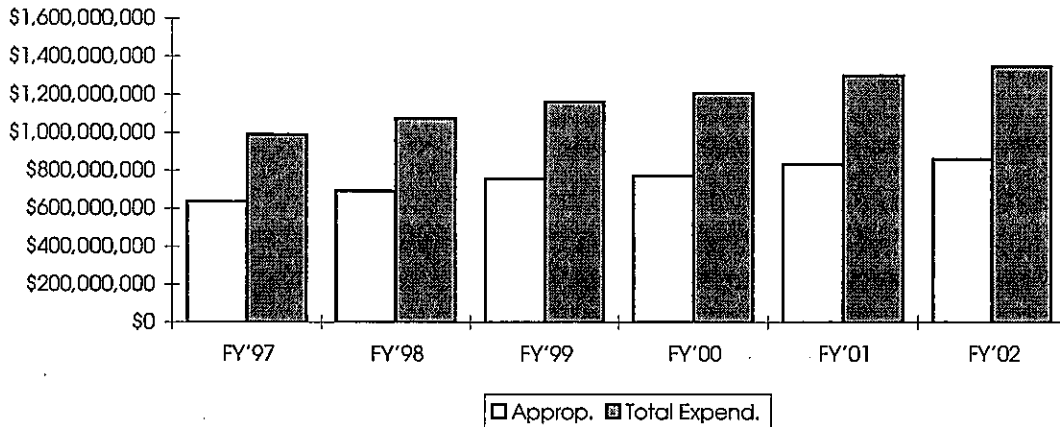


Appropriation Reference:
HB 1564, Sections 13-14 (G.A. Bill, Section 14 vetoed)
HB 1535, Sections 11-12

Expenditure Limit Reference:
HB 1535, Sections 13-14

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE*</u>	<u>Auth. FTE*</u>
FY'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	\$833,015,553	7.9%	\$1,300,349,850	7.7%	N/A	N/A
FY'02	\$860,475,547	3.3%	\$1,347,344,175	3.6%		N/A
6 Year Change	\$224,268,968	35.3%	\$359,064,983	36.3%		
Infl. Adjusted						
6 Year Change	\$113,401,877	17.8%	\$185,467,803	18.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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 and \$16,843,396 in supplemental appropriations.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	816,172,157	N/A
<i>Supplemental Funding</i>		
1. FY'01 Debt Service Bond Obligations Additional state funds were appropriated for debt-service payments for the 1999 Phase I bond issue in FY'01.	2,843,396	
2. Endowed Chair Program Additional funds were appropriated to ease the backlog of endowed chair positions awaiting state matching funds. The original request from the state regents was for \$28 million.	9,000,000	
3. Increasing Utility Costs The Legislature appropriated additional funds to reimburse technology centers for the unexpected increase in utility costs.	5,000,000	
Adjusted FY'01 Appropriation	<u>833,015,553</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Removal of One-time Supplemental Funding Supplemental funding provided for increased utility costs was removed from the base calculation.	-5,000,000	
2. Removal of One-time Supplemental Funding One-time supplemental funding for debt-service payments for the Phase I 1999 bond issue were removed from the base calculation	-2,843,396	
3. Removal of One-time Supplemental Funding One-time supplemental funds for the endowed chair program were removed from the base calculation.	-9,000,000	
4. Annualization of Funding for Phase I Bond Debt Service Funds to meet the FY'02 Phase I 1999 debt-service bond obligations was provided.	4,368,128	
5. State Employee Pay Raise Annualization Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.	135,262	
6. Scholarship Funds Additional funds were provided for the Oklahoma Tuition Aid Grant program, the Oklahoma Higher Learning Access Program, the Academic Scholars Program, and the National Guard program.	2,400,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
Other Appropriation Adjustments		
7. Brain Gain Initiative Additional funds were appropriated for the Brain Gain Initiative.	9,150,000	
8. Teachers Retirement Costs Additional funds were appropriated to meet the increased cost of teachers retirement contributions.	20,000,000	
9. Cooperative Extension State appropriations were provided for the cooperative extension program.	500,000	
10. Panhandle University During the 2000 session funds from the Phase II Bond Issue were designated for Panhandle University. The bond issue is currently being contested in court, thus funds associated with the Phase II bond issue are not available. The Legislature appropriated state funds to Panhandle to make up for the lack of available funds.	750,000	
11. Mesonet The Legislature provided state funds to cover basic operational costs of the Mesonet weather program at the University of Oklahoma.	1,200,000	
12. Fred Jones Jr. Museum of Art Additional state funds were provided for the museum, located at the University of Oklahoma.	500,000	
13. Sam Noble Museum of Natural History Funds were provided for a Native American Language Curator at the Sam Noble Museum of Natural History.	100,000	
14. Weather Center One-time funds from the Constitutional Reserve Fund (SB 310) were appropriated for the University of Oklahoma Weather Center.	2,700,000	
15. OSU / Tulsa Center One-time funds from the Constitutional Reserve Fund (SB 310) were appropriated for costs associated with Oklahoma State University, Tulsa branch campus.	2,500,000	
	<u>27,459,994</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>860,475,547</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

- A. Sections 24 and 25 of HB 1505 reappropriate \$78,218 originally appropriated to the State Department of Education for FY'01 to the State Regents for Higher Education for FY'02.
- * B. SB 149 creates the Task Force on State Scholarship and Student Aid Grant Programs.
- * C. SB 240 raises the family income limit for purposes of the Oklahoma Student Loan Act. It also abolishes Medical Technology and Research Authority of Oklahoma and transfers its employees and duties related to parking to the University of Oklahoma.
- * D. SB 567 transfers two state parks from the Oklahoma Department of Tourism and Recreation. The bill renames Quartz Mountain Lodge and State Park as Quartz Mountain Arts and Conference Center and Nature Park and makes the center part of the Oklahoma State System of Higher Education as of January 1, 2002. The bill also creates a board of trustees to govern the center. Finally, the bill transfers the State Capitol Park to the Department of Central Services as effective July 1, 2001.
- * E. SB 596 authorizes the State Regents to increase tuition each year beginning with the 2001-2002 academic year through the 2005-2006 academic year within the following limits:
 - a. comprehensive universities, regional universities, two-year colleges, and OSU technical branches:
 - resident tuition - up to 7%
 - nonresident tuition - up to 9%
 - b. professional schools (i.e., medicine, dental, law, etc.):
 - resident tuition - up to 10%
 - nonresident tuition - up to 15%
- * F. SB 694 creates the Oklahoma Institute of Technology to enhance growth of information technology and biotechnology industries within Oklahoma. The bill creates a governing board comprised of education and industry representatives and creates a trust fund to consist of private and public funds for support of Institute.
- * G. HB 1072 requests the Board of Regents of the University of Oklahoma to establish a cancer treatment and research program. The bill authorizes the Board of Regents of the University of Oklahoma to create a not-for-profit corporation to raise funds to assist in the development of the program.
- * Bill Summaries courtesy of Senate Committee Staff

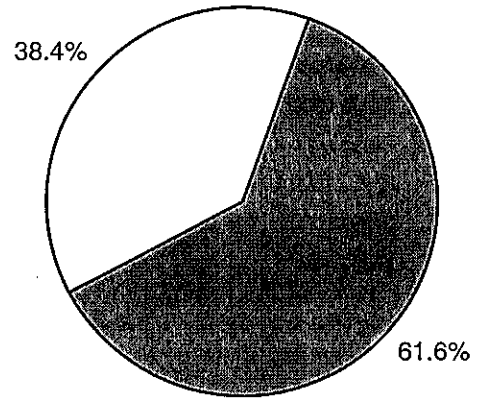
V. FUNDING SOURCES - FY'02 BUDGET

The following two graphs show the breakdown of the total funding sources (\$1,347,344,175) for the State Regents for Higher Education.

Higher Education Institutions
 FY'02 Appropriations
 Revolving Funds
 Total FY'02 Budget

	\$764,613,180
	\$477,425,043
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	\$1,242,038,223

FY'02 Budget by Source

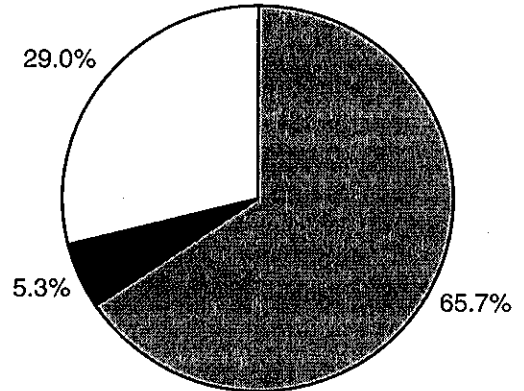


Oklahoma State Regents for Higher Education

FY'02 Appropriations
 Federal Funds
 Revolving Funds
 Total FY'02 Budget

	\$69,144,155
	\$5,596,953
	\$30,564,844
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	\$105,305,952

FY'02 Budget by Source



Appropriation Reference:

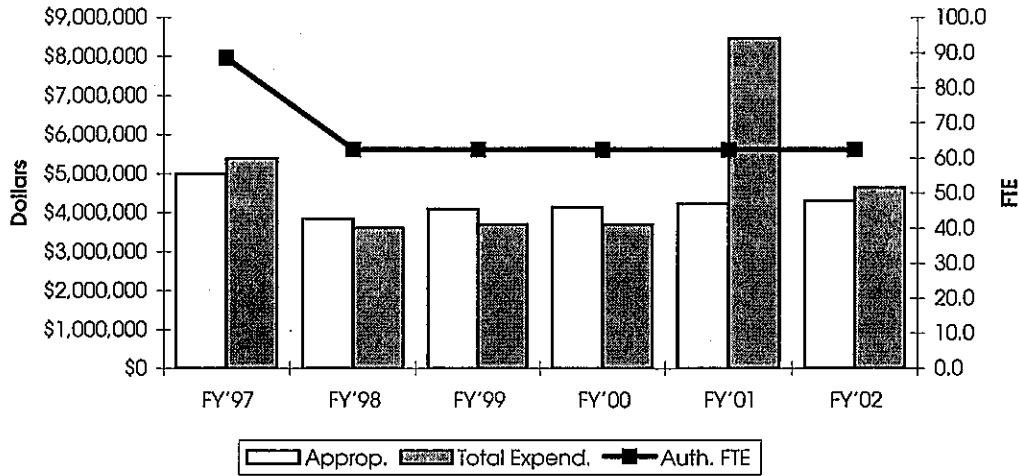
- HB 1564, Sections 17-18 and 20-22 (G.A. Bill)
- SB 239, Sections 1-4
- HB 1570, Sections 11-15

Expenditure Limit Reference:

N/A

Commissioners of the Land Office

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'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%	\$8,472,256	129.4%	53.9	62.5
FY'02	\$4,310,632	1.8%	\$4,638,689	-45.2%		62.5
6 Year Change	-\$689,368	-13.8%	-\$757,311	-14.0%		
Infl. Adjusted 6 Year Change	-\$1,244,767	-24.9%	-\$1,354,978	-25.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	4,233,763	62.5
B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. Annualize Employee Salary Increase	27,500	
The Legislature authorized the commissioners to expend \$27,500 from the Commissioners of the Land Office (CLO) fund to annualize the \$2,000 employee salary increase that was effective October 2000.		
Other Appropriation Adjustments		
2. Rent Increases	13,487	
The Legislature authorized the agency to expend additional CLO funds to pay rent increases.		
3. Operational Increases	7,740	
The Legislature authorized the agency to expend additional CLO funds to cover operational increases.		
4. Employee Benefits	28,142	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>76,869</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>4,310,632</u></u>	<u><u>62.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

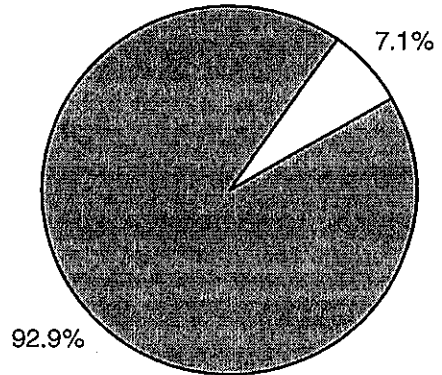
A. Section 18 of HB 1570 authorized the agency to expend up to \$2.5 million for the construction of a new building. The agency will use funds available from the certified Commissioners of the Land Office Fund.

- * B. SB 147 increases the amount of permanent school funds the Commissioners of the Land Office is allowed to invest in equity securities. The allowable amount is increased by five percent each year until investments in equity securities reaches a maximum of sixty percent. Also, the bill changes the competitive bid requirement for selection of the custodial bank from every three to every five years.
- * C. SJR 26 approves the exchange of land held by the Commissioners of the Land Office for the benefit of the Common School Trust Fund for land held by the Office for the benefit of the Public Building Fund. The bill also apportions certain land to Oklahoma City Community College.
- * Bill Summaries courtesy of Senate Committee Staff

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations		\$4,310,632
Revolving Funds		\$328,057
Total FY'02 Budget		\$4,638,689

FY'02 Budget by Source

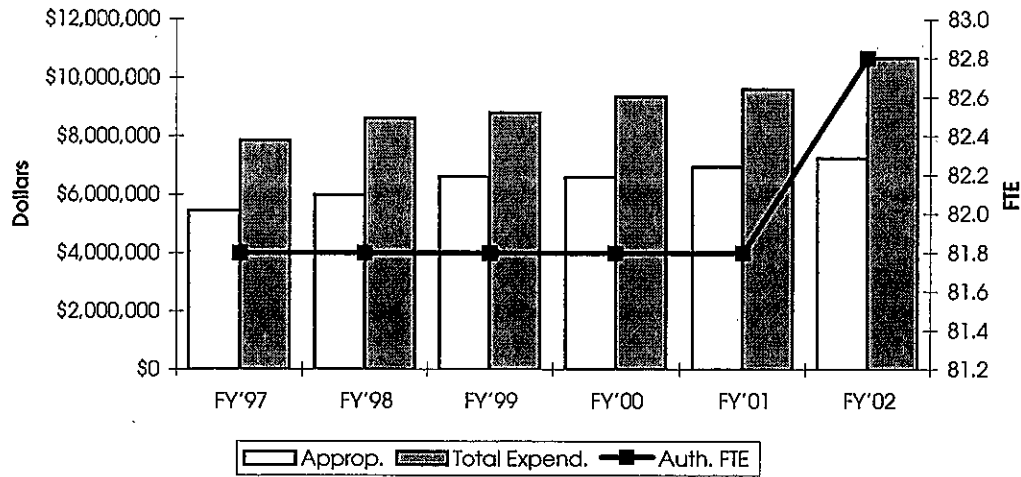


Appropriation Reference:
 HB 1564, Section 24 (G.A. Bill) (Section 24 vetoed)
 HB 1505, Section 68

Expenditure Limit Reference:
 HB 1505, Sections 69-70

Oklahoma Department of Libraries

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$9,611,677	2.7%	74.3	81.8
FY'02	\$7,254,115	4.2%	\$10,679,693	11.1%		82.8
6 Year Change	\$1,812,490	33.3%	\$2,838,075	36.2%		
Infl. Adjusted 6 Year Change	\$877,841	16.1%	\$1,462,061	18.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	6,960,586	81.8

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	30,040	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Funding for Database License and Books on Print	200,000	
Additional state funds were appropriated for purchase of a statewide database license to offer books on print across the state to all public libraries free of charge.		
3. Literacy Initiative	40,000	1.0
The Legislature appropriated funds for an FTE for the literacy initiative. This person will help coordinate and provide technical assistance to literacy programs across the state.		
4. Director Salary Increase	5,271	
The Legislature authorized and funded a salary increase for the director. The salary was increased from \$66,729 to \$72,000.		
5. Employee Benefits	18,218	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>293,529</u>	<u>1.0</u>

C. FY'02 Appropriation	<u>7,254,115</u>	<u>82.8</u>
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III. GOVERNOR'S VETOES

A. None.




IV. OTHER ISSUES

* A. HB 1221 creates the Oklahoma Local Library Capital Revolving Fund to be used for capital grants to public library systems in counties with less than 500,000 in population. The Oklahoma Department of Libraries will establish guidelines for the equitable apportionment of monies to public libraries applying for such grants.

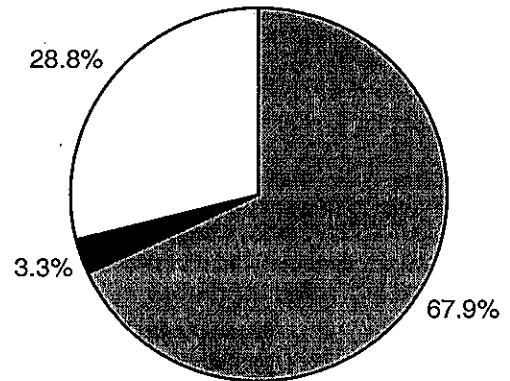
* Bill summary courtesy of Senate Committee Staff

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Federal Funds
Total FY'02 Budget

	\$7,254,115
	\$350,000
	\$3,075,578
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	\$10,679,693

FY'02 Budget by Source

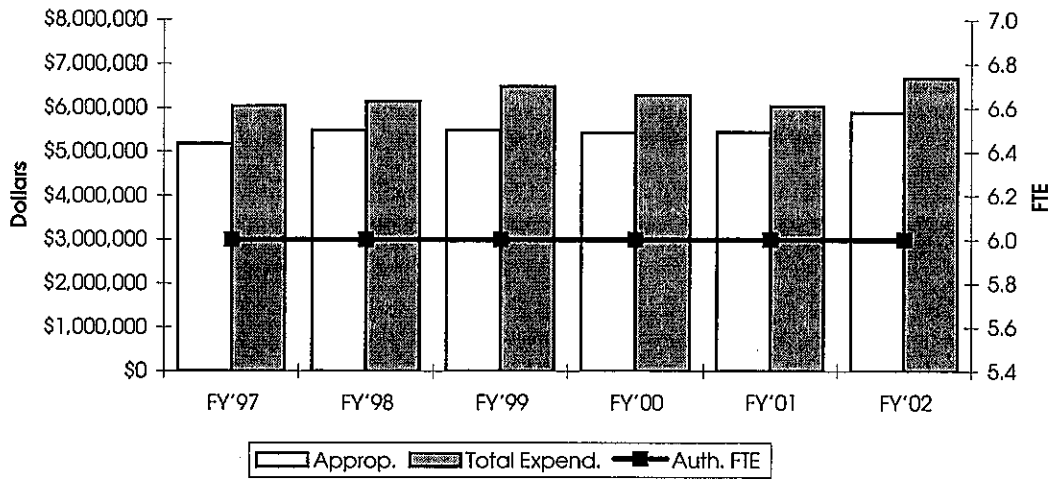


Appropriation Reference:
HB 1564, Section 23 (G.A. Bill)
HB 1511, Section 2

Expenditure Limit Reference:
HB 1511, Sections 3-4

Physician Manpower Training Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,046,341	-4.0%	6.0	6.0
FY'02	\$5,901,708	8.3%	\$6,678,708	10.5%		6.0
6 Year Change	\$711,200	13.7%	\$631,284	10.4%		
Infl. Adjusted						
6 Year Change	-\$49,200	-0.9%	-\$229,227	-3.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	5,449,660	6.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	3,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Medical and Osteopathic Resident Program Funding	446,981	
The Legislature appropriated funds to fully fund the costs associated with the Medical and Osteopathic Residency Programs for students conducting their residencies in rural Oklahoma. Previously, the University of Oklahoma and Oklahoma State University were absorbing the cost of this program.		
3. Employee Benefits	2,067	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>452,048</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>5,901,708</u></u>	<u><u>6.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

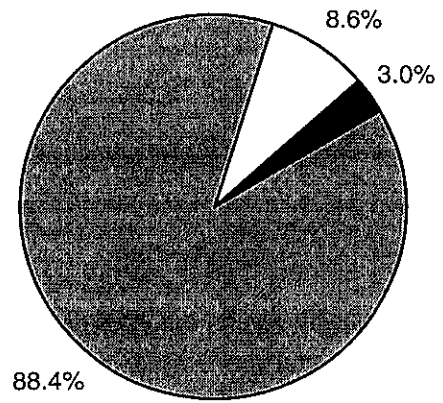
A. Section 12 of SB 239 reappropriates \$295,000 originally appropriated for FY'01 for the Medical and Osteopathic Residency Program.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Carryover
Total FY'02 Budget

	\$5,901,708
	\$575,000
	\$202,000
<hr/>	
	\$6,678,708

FY'02 Budget by Source

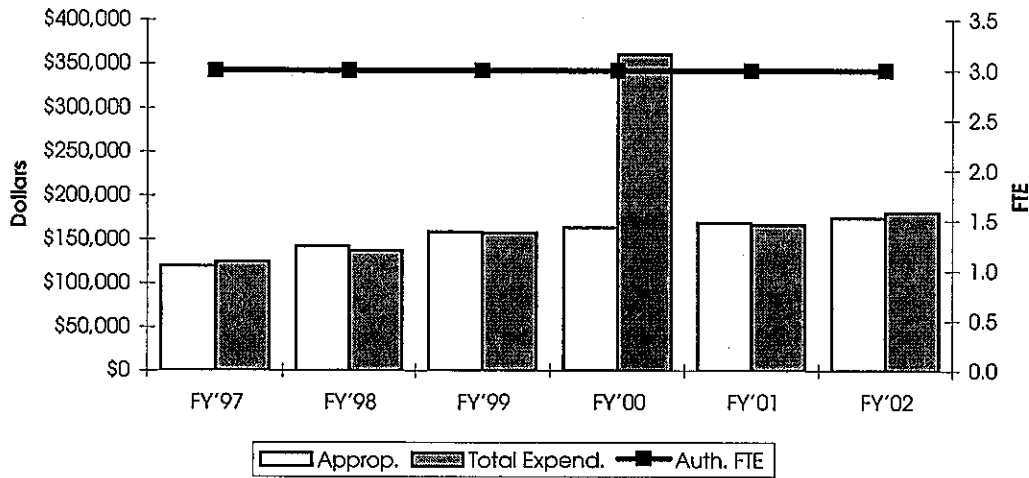


Appropriation Reference:
HB 1564, Sections 25-26 (G.A. Bill)
SB 239, Section 11

Expenditure Limit Reference:
SB 239, Sections 13-14

Board of Private Vocational Schools

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$166,774	-53.80%	3.0	3.0
FY'02	\$174,760	3.3%	\$180,760	8.39%		3.0
6 Year Change	\$54,943	45.9%	\$55,943	44.8%		
Infl. Adjusted 6 Year Change	\$37,695	31.5%	\$38,103	30.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	169,117	3.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	1,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Longevity Costs	406	
Additional state monies were provided to fund increasing longevity costs for FY'02.		
3. Funding for Audit Costs	1,500	
The Legislature appropriated additional state funds to cover an increase in audit costs.		
4. Employee Benefits	2,237	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>5,643</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>174,760</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

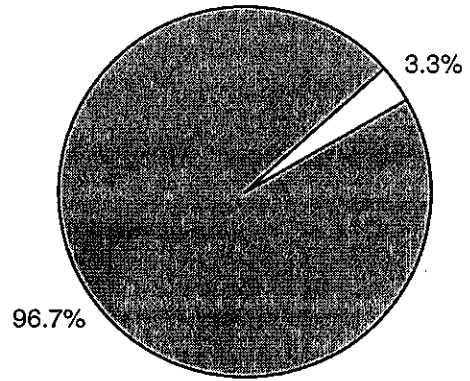
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Carryover
Total FY'02 Budget

	\$174,760
	\$6,000
	<hr/>
	\$180,760

FY'02 Budget by Source

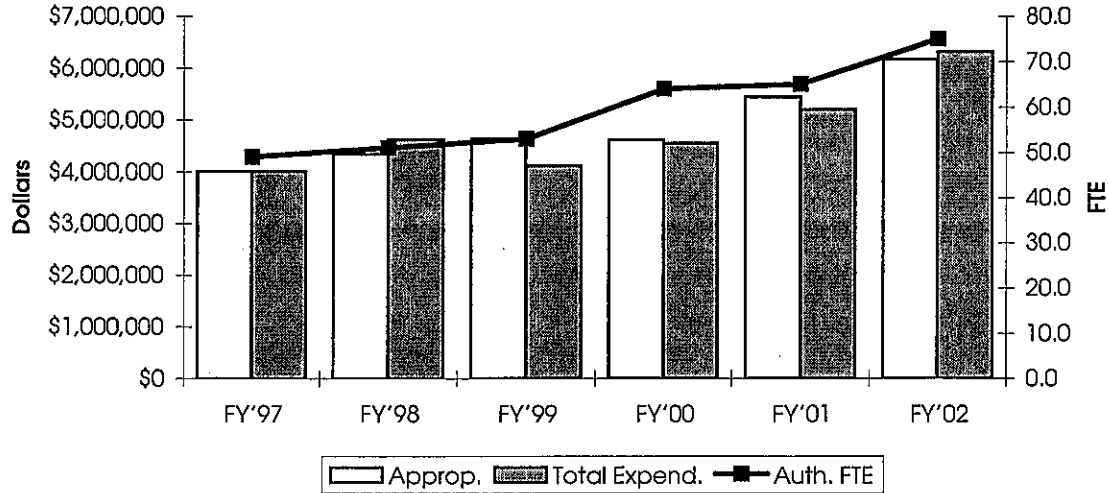


Appropriation Reference:
HB 1564, Section 27 (G.A. Bill)
HB 1529, Section 24

Expenditure Limit Reference:
HB 1529, Section 25-26

Oklahoma School of Science and Mathematics

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'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	\$5,444,263	17.9%	\$5,200,887	14.3%	61.3	65.0
FY'02	\$6,172,098	13.4%	\$6,312,098	21.4%		75.0
6 Year Change	\$2,161,541	53.9%	\$2,301,541	57.4%		
Infl. Adjusted						
6 Year Change	\$1,552,397	38.7%	\$1,678,580	41.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'01 - Includes \$140,193 in supplemental appropriations.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	5,304,070	65.0
Supplemental Funding	140,193	
1. FY'01 Debt Service Bond Obligations		
One-time funds were appropriated to meet FY'01 debt service bond obligations for the Phase I 1999 bond issue.		
Adjusted FY'01 Appropriation	<u>5,444,263</u>	<u>65.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	28,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
2. Removal of One-time Supplemental Funding	-140,193	
Supplemental funding was removed from the agency's base calculation.		
3. Annualization of Phase I Bond Obligations	217,041	
Additional state funds to meet FY'02 debt service bond obligations from the Phase I 1999 bond issue were appropriated.		
Other Appropriation Adjustments		
4. Operational Funding	235,214	
Additional state funds were provided to meet increasing operational costs associated with the opening of the new school's library and science building.		
5. Additional Science Instructors	105,153	
The Legislature appropriated additional state funds for a chemistry instructor and a biology instructor. These instructors will offer advanced science courses for resident students on campus.		
6. Regional Science and Math Center	160,000	4.0
Additional state funds were provided to fund a new regional math and science center in Pryor, Oklahoma, in the fall of 2001. These funds will cover one-time and operating costs.		
7. Transfer of Funds for Regional Math and Science Center	100,000	4.0
Funds for a regional math and science center in Afton were transferred from the Department of Career and Technology to the school. With the addition of Afton and Pryor, the total number of regional centers will be eight.		

Appropriation Adjustments (cont'd.)	Total	FTE
8. Additional FTE for a Regional Science and Math Center		2.0
The Legislature approved an additional 2 FTE for the regional science and math center in Tahlequah.		
9. Employee Benefits	22,620	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	727,835	10.0

C. FY'02 Appropriation	6,172,098	75.0
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III. GOVERNOR'S VETOES

A. None.

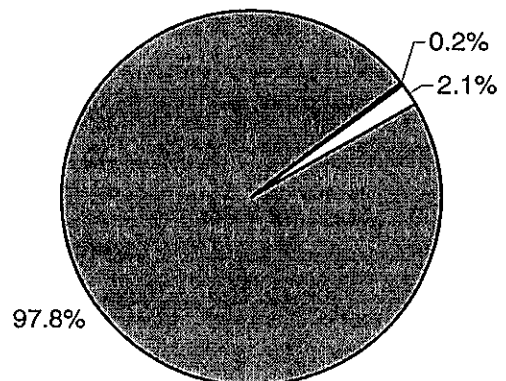
IV. OTHER ISSUES

A. The agency will utilize carryover funds available within their budget to establish a regional math and science center in Ardmore, Oklahoma.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$6,172,098
Revolving Funds	\$10,000
Carryover	\$130,000
Total FY'02 Budget	\$6,312,098

FY'02 Budget by Source



Appropriation Reference:

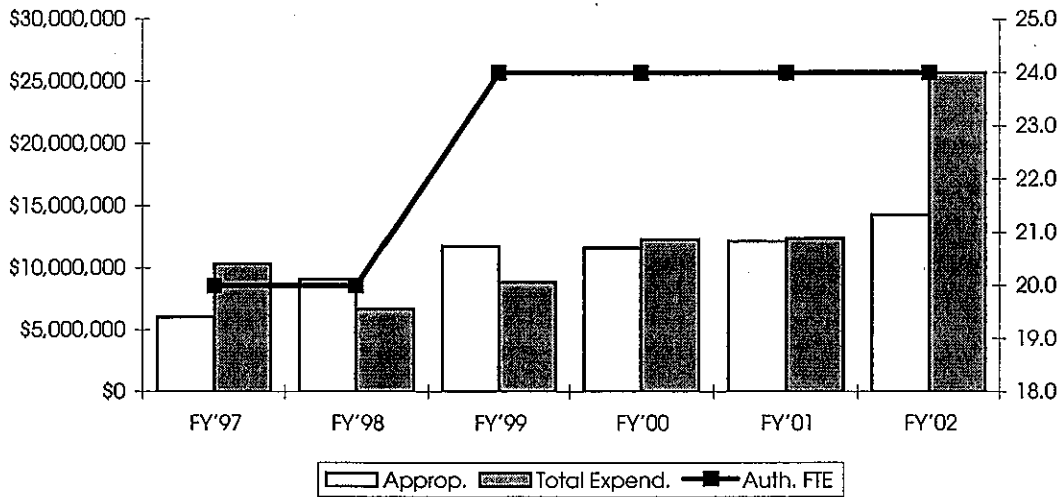
HB 1564, Section 28 (G.A. Bill)
 HB 1564, Section 29 (Supplemental)
 HB 1505, Section 59

Expenditure Limit Reference:

HB 1505, Sections 61-62

Oklahoma Center for the Advancement of Science & Technology

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$12,368,219	0.5%	19.3	24.0
FY'02	\$14,286,952	17.5%	\$25,707,645	107.9%		24.0
6 Year Change	\$8,236,101	136.1%	\$15,374,607	148.8%		
Infl. Adjusted 6 Year Change	\$6,395,313	105.7%	\$12,062,332	116.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	12,158,041	24.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	9,500	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
Other Appropriation Adjustments		
2. Health Research Program Funding	697,911	
<p>Additional state funds were appropriated for the Health Research Program. These monies will be used to fully fund the three-year grant commitments to health research recipients, expand the number of awards under the program and re-establish the research scientist incentive award.</p>		
3. Applied Research Program Funding	300,000	
<p>The Legislature appropriated additional funds for the applied research program. This funding will expand the number of awards provided in this category.</p>		
4. Application Engineers Program Funding	100,000	
<p>Additional state funds were provided to replace a decrease in federal funds for the applications engineers program. The program's mission is to enhance economic development in Oklahoma by establishing partnerships between engineers and Oklahoma businesses to design and re-structure manufacturing processes for maximum efficiencies.</p>		
5. Oklahoma Institute of Technology	1,000,000	
<p>State funds were appropriated to establish the Oklahoma Institute of Technology created in SB 694. The institute's purpose is to attract and retain quality faculty in engineering, technology and biotechnology, and to establish public-private partnerships for advanced technology research. Funds will be passed through to the Oklahoma State Regents for Higher Education.</p>		
6. Director Salary Increase	13,000	
<p>The Legislature approved and funded a salary increase for the director. The salary increased from \$72,000 to \$85,000.</p>		

Appropriation Adjustments (cont'd.)	Total	FTE
7. Employee Benefits	8,500	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	2,128,911	0.0

C. FY'02 Appropriation	<u>14,286,952</u>	<u>24.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. The Legislature reappropriated \$29,484 originally appropriated for FY'01 to the State Department of Education to OCAST for the health research program.

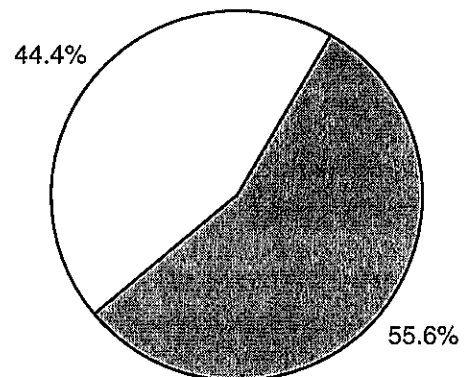
* B. SB 694 creates the Oklahoma Institute of Technology to enhance growth of information technology and biotechnology industries within Oklahoma. The governing board is comprised of education and industry representatives to govern Institute. The bill creates a trust fund to consist of private and public funds for support of the institute.

* Bill summary courtesy of Senate Committee Staff.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	■ \$14,286,952
Revolving Funds	□ \$11,420,693
Total FY'02 Budget	\$25,707,645

FY'02 Budget by Source

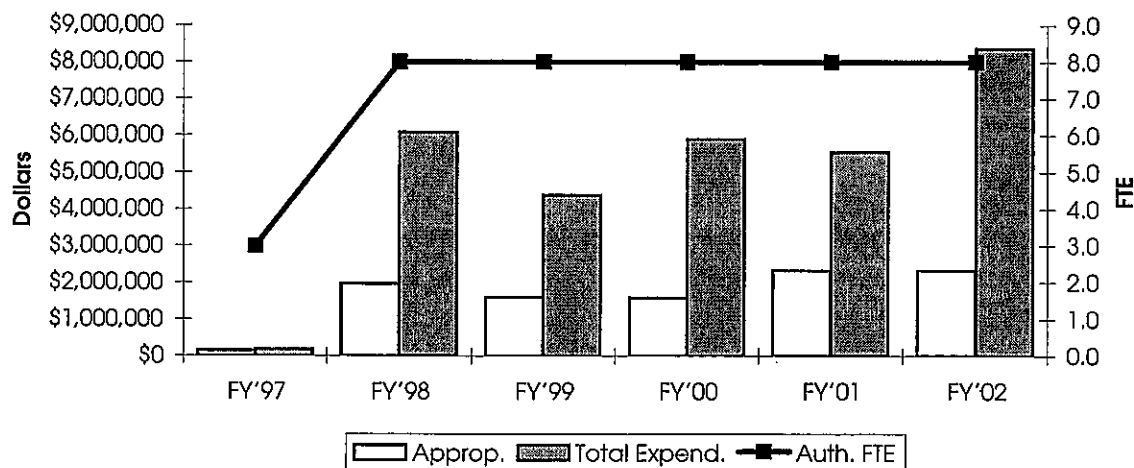


Appropriation Reference:
 HB 1564, Section 30 (G.A. Bill)
 SB 210, Section 39
 HB 1570, Sections 10 and 21

Expenditure Limit Reference:
 SB 210, Sections 40-41

Teacher Preparation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures † 1</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
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%	\$5,559,392	-5.9%	7.8	8.0
FY'02	\$2,336,374	0.3%	\$8,368,519	50.5%		8.0
6 Year Change	\$2,189,659	1,492.5%	\$8,190,638	4,604.6%		
Infl. Adjusted						
6 Year Change	\$1,888,631	1,287.3%	\$7,112,405	3,998.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	2,330,425	8.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	4,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Employee Benefits	1,449	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Additional FTE for Education Leadership Oklahoma		1.0
The Legislature reappropriated funds from FY'01 to hire an additional FTE to provide support for the Education Leadership Oklahoma Program.		
Total Adjustments	<u>5,949</u>	<u>1.0</u>

C. FY'02 Appropriation	<u><u>2,336,374</u></u>	<u><u>9.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. The Legislature appropriated \$286,000 through the State Department of Education to fully fund 200 scholarships at \$2,500 for the Education Leadership Oklahoma Program. The total annual cost of providing the scholarships and administering the program is \$652,000. In prior years, the Legislature had appropriated \$366,000 and the agency had used carryover monies to fund the difference.

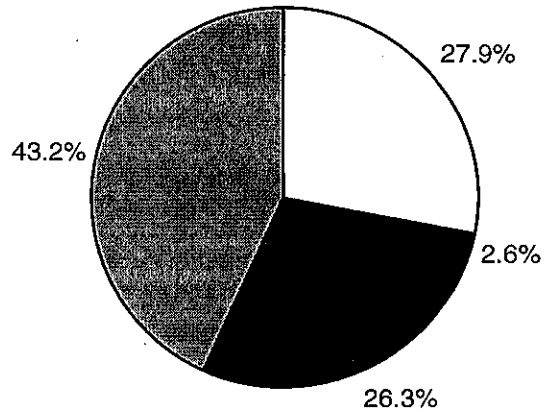
B. One of the statutory provisions (Section 6-204.2, Title 70) of the Education Leadership Oklahoma Act states that any teacher who does not receive a scholarship but attains National Board Certification will be awarded the amount of the scholarship. For FY'02 the Legislature appropriated \$75,000 to reimburse 30 teachers in this category. In FY'01 seven teachers were eligible for an award under this provision.

C. Section 65, HB 1505, reappropriated FY'01 funds for an additional FTE and for additional scholarships.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$2,336,374
Revolving Funds	\$216,217
Carryover	\$2,198,628
Pass Through Monies from SDE	\$3,617,300
Total FY'02 Budget	\$8,368,519

FY'02 Budget by Source



Appropriation Reference:
 HB 1564, Section 31 (G.A. Bill)
 HB 1505, Section 64

Expenditure Limit Reference:
 HB 1505, Sections 66-67

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

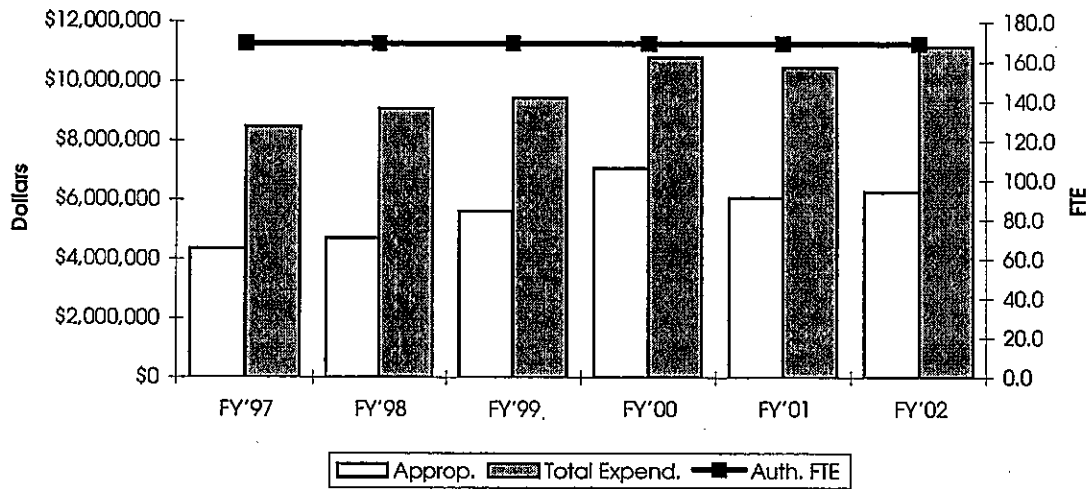
Senator Larry Dickerson, Chair
 Senator Brooks Douglass
 Senator Dave Herbert
 Senator Owen Laughlin
 Senator Keith Leftwich
 Senator Bruce Price
 Senator Scott Pruitt
 Senator Jeff Rabon

Terry McKenna, Analyst

<u>Agency</u>	FY'01 <u>Appropriation</u>	FY'02 <u>Appropriation</u>	\$ Change <u>from FY'01</u>	% Change <u>from FY'01</u>
Subcommittee on General Government and Transportation				
Auditor and Inspector	\$6,075,964	\$6,277,121	\$201,157	3.3%
Central Services, Department of	\$14,585,125	\$16,194,148	\$1,609,023	11.0%
Civil Emergency Management Administration	\$762,369	\$772,373	\$10,004	1.3%
Commerce, Department of	\$25,653,941	\$31,175,324	\$5,521,383	21.5%
Election Board	\$7,545,503	\$7,607,768	\$62,265	0.8%
Ethics Commission	\$508,730	\$467,321	(\$41,409)	-8.1%
Finance, Office of State	\$9,238,872	\$15,147,572	\$5,908,700	64.0%
Governor	\$2,772,408	\$3,059,715	\$287,307	10.4%
House of Representatives	\$18,556,604	\$21,534,490	\$2,977,886	16.0%
Legislative Service Bureau	\$2,261,478	\$2,545,135	\$283,657	12.5%
Lt. Governor	\$521,101	\$577,318	\$56,217	10.8%
Merit Protection Commission	\$595,046	\$604,407	\$9,361	1.6%
Military, Department of	\$7,666,836	\$11,700,375	\$4,033,539	52.6%
Personnel Management	\$5,617,759	\$5,689,734	\$71,975	1.3%
Secretary of State	\$514,267	\$545,124	\$30,857	6.0%
Senate	\$13,017,287	\$15,001,727	\$1,984,440	15.2%
Spaceport Authority	\$150,000	\$300,000	\$150,000	100.0%
Tax Commission	\$50,680,269	\$51,748,599	\$1,068,330	2.1%
Transportation, Department of	\$311,037,259	\$299,154,666	(\$11,882,593)	-3.8%
Treasurer	\$5,482,722	\$5,547,465	\$64,743	1.2%
Subtotal	\$483,243,540	\$495,650,382	\$12,406,842	2.6%

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$10,480,986	-3.0%	159.6	169.0
FY'02	\$6,277,121	3.3%	\$11,177,121	6.6%		169.0
6 Year Change	\$1,914,311	43.9%	\$2,712,341	32.0%		
Infl. Adjusted 6 Year Change	\$1,105,542	25.3%	\$1,272,236	15.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	6,075,964	169.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	87,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
	88,657	
3. Employee Benefits		
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Audits for Heating Assistance	25,000	
These monies are targeted for audits of the various Oklahoma school districts that received utilities assistance in FY'01.		
Total Adjustments	<u>201,157</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>6,277,121</u></u>	<u><u>169.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

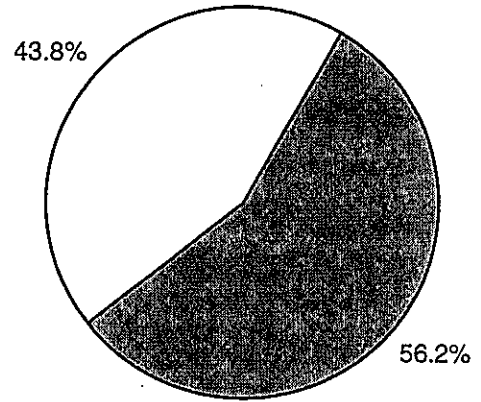
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$6,277,121
	\$4,900,000
	<hr/>
	\$11,177,121

FY'02 Budget by Source

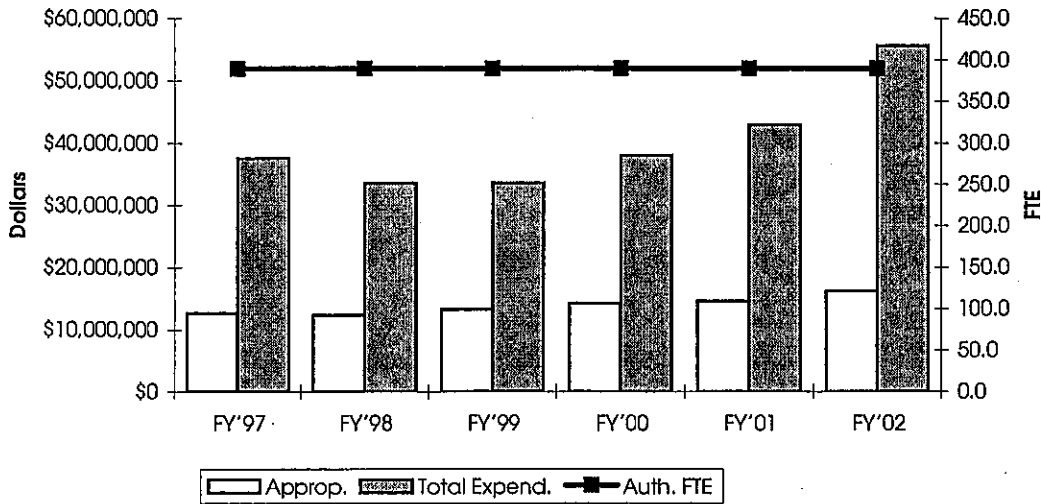


Appropriation Reference:
SB 217, Sections 9-11

Expenditure Limit Reference:
SB 217, Section 13

Department of Central Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$14,585,125	2.4%	\$42,981,254	13.0%	262.0	390.0
FY'02	\$16,194,148	11.0%	\$55,648,206	29.5%		390.0
6 Year Change	\$3,552,771	28.1%	\$18,046,944	48.0%		
Inf. Adjusted						
6 Year Change	\$1,466,253	11.6%	\$10,877,008	28.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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.

FY'01 - A supplemental appropriation of \$1,056,195 was provided for costs of revenue bond payments on the Lincoln Renaissance Project.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	13,528,930	390.0
Supplemental Funding		
1. FY'01 Costs of Revenue Bond Payments	1,056,195	
HB 1564 included supplemental funding for DCS to pay FY'01 costs of revenue bond payments on the Lincoln Renaissance Project and central purchasing computers.		
Revised FY'01 Appropriation	<u>14,585,125</u>	<u>390.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Removal of Supplemental from Base Calculation	-1,056,195	
3. Phase I Bond Obligation	1,634,962	
SB 245 provided funding for DCS to pay annual costs of revenue bond payments on the Lincoln Renaissance Project and central purchasing computers.		
4. State Employee Pay Raise Annualization	78,359	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
5. Employee Benefits	50,610	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
6. Jim Thorpe Building Plumbing System	981,287	
Rainy Day funding was provided for the repair of an obsolete plumbing system.		
7. Removal of One-Time Funding	-80,000	
Funding was provided for repairs to various Capitol buildings and for architect fees.		
Total Adjustments	<u>1,609,023</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>16,194,148</u></u>	<u><u>390.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

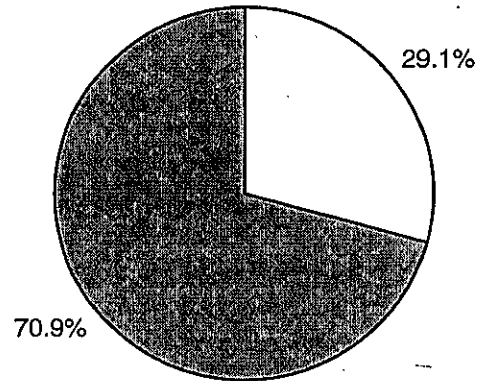
A. \$50,000 was transferred from the Asbestos Abatement Revolving Fund to Special Cash (SB 245, Section 6).

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

□	\$16,194,148
■	\$39,454,058
	<hr/>
	\$55,648,206

FY'02 Budget by Source

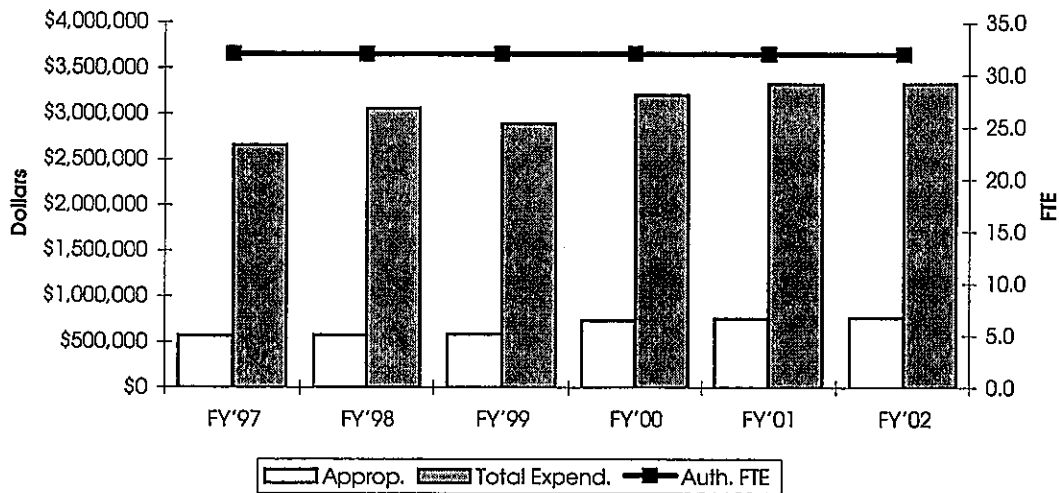


Appropriation Reference:
SB 245, Sections 1-5.
SB 310, Section 4
HB 1564, Section 45

Expenditure Limit Reference:
SB 245, Sections 14-15

Civil Emergency Management Administration

I. FUNDING HISTORY



	Appropriation ¹	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,333,519	3.9%	29.0	32.0
FY'02	\$772,373	1.3%	\$3,338,361	0.1%		32.0
6 Year Change	\$200,133	35.0%	\$676,780	25.4%		
Infl. Adjusted 6 Year Change	\$100,617	17.6%	\$246,652	9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	762,369	32.0
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	6,235	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
2. Employee Benefits	3,769	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
<i>Other Appropriation Adjustments</i>		
3. None.		
Total Adjustments	10,004	0.0
C. FY'02 Appropriation	<u>772,373</u>	<u>32.0</u>

III. GOVERNOR'S VETOES

A. None.

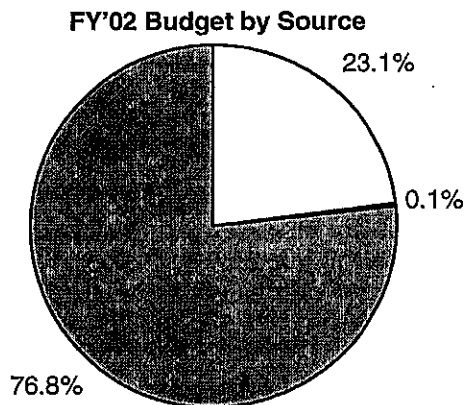
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
 Carryover
 Federal Funds
 Total FY'02 Budget

	\$772,373
	\$3,301
	\$2,562,687
	\$3,338,361

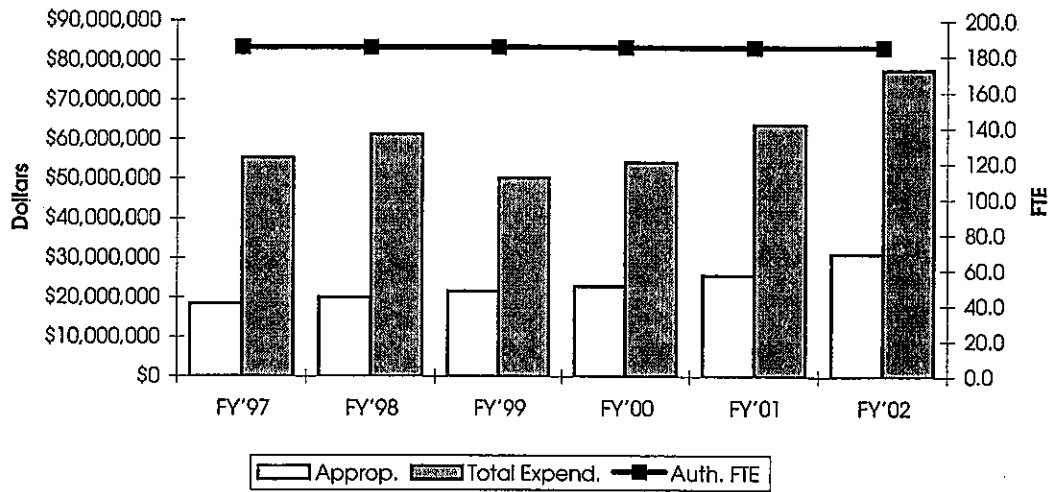


Appropriation Reference:
 SB 213, Section 5
 HB 1564, Section 47

Expenditure Limit Reference:
 SB 213, Section 6

Department of Commerce

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$63,829,712	17.7%	147.1	185.0
FY'02	\$31,175,324	21.5%	\$77,592,261	21.6%		185.0
6 Year Change	\$12,766,724	69.4%	\$22,227,285	40.1%		
Infl. Adjusted						
6 Year Change	\$8,749,971	47.5%	\$12,229,990	22.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	25,653,941	185.0
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	74,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	49,369	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Removal of One-Time Funding	-5,393,520	
Funds provided for one-time economic and community development projects were removed from the agency's base.		
5. Economic and Community Development	10,939,510	
Funding was provided to the various substate planning districts for: economic and community development, transportation services, and the mapping and analysis of capital infrastructure. Substates: ACOG - \$1,215,000; ASCOG - \$322,500; COEDD - \$809,500; EODD - \$672,000; GGEDA - \$1,715,000; INCOG - \$804,000; NODA - \$150,000; OEDA - \$111,000; SODA - \$2,266,500; SWODA - \$879,000; KEDDO - \$1,141,180; and Other Economic Development - \$853,830.		
6. Other Adjustments	-147,976	
\$172,976 was transferred to the Dual Use Training Center at Career Vo-Tech; \$25,000 was transferred from the Southern Oklahoma Development Association (SODA) to the Department of Commerce.		
Total Adjustments	<u>5,521,383</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u><u>31,175,324</u></u>	<u><u>185.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

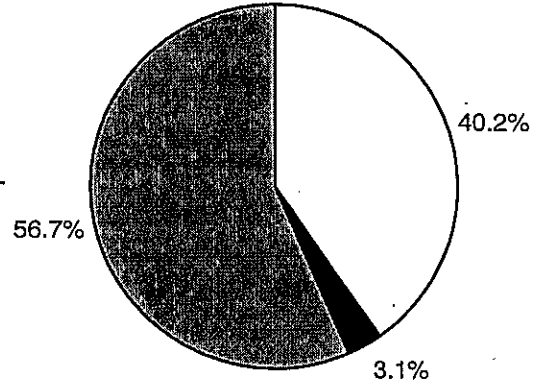
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Federal Funds
Total FY'02 Budget

□	\$31,175,324
■	\$2,441,561
▨	\$43,975,376
	<hr/>
	\$77,592,261

FY'02 Budget by Source

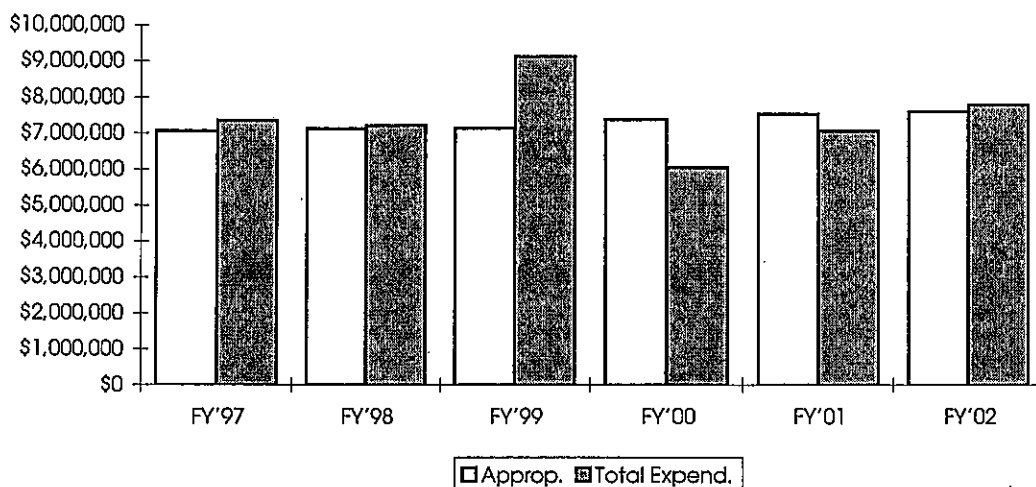


Appropriation Reference:
SB 210, Sections 1-2
HB 1570, Sections 28-31 and 97-100

Expenditure Limit Reference:
SB 210, Sections 5-6

Election Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,078,797	16.8%	23.7	N/A
FY'02	\$7,607,768	0.8%	\$7,796,429	10.1%		N/A
6 Year Change	\$533,111	7.5%	\$435,714	5.9%		
Infl. Adjusted 6 Year Change	-\$447,104	-6.3%	-\$568,809	-7.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	7,545,503	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	51,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	11,265	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>62,265</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>7,607,768</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. Funds Transfer

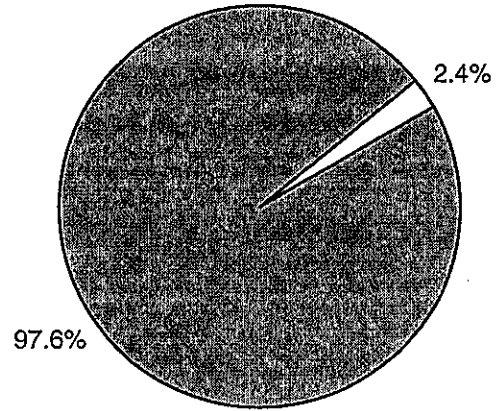
SB 242, Section 2, transfers \$300,000 of FY'01 appropriations to the Special Cash Fund;
 HB 1570, Section 31, transfers \$300,000 of FY'01 appropriations to the Special Cash Fund.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$7,607,768
	\$188,661
	<hr/>
	\$7,796,429

FY'02 Budget by Source

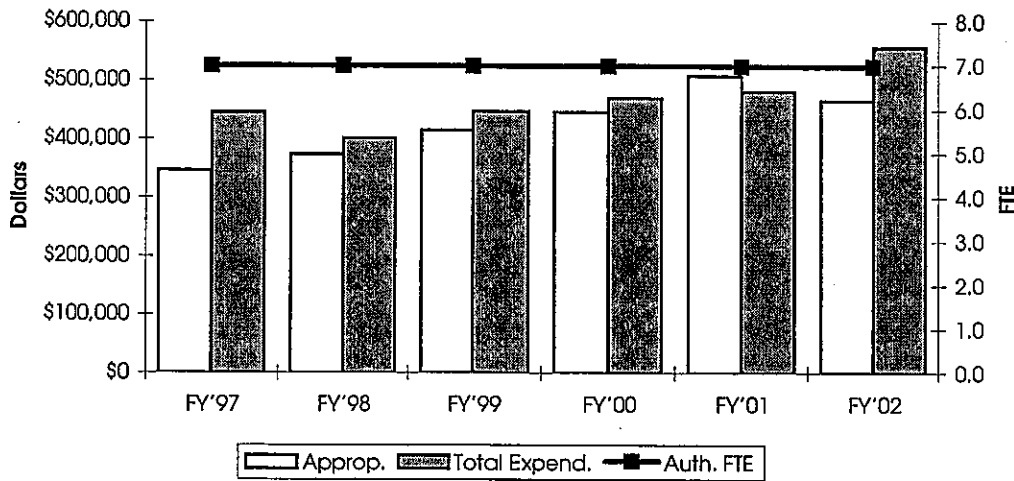


Appropriation Reference:
SB 242, Section 1.

Expenditure Limit Reference:
SB 242, Sections 3-4.

Ethics Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$482,683	2.7%	6.8	7.0
FY'02	\$467,321	-8.1%	\$557,321	15.5%		7.0
6 Year Change	\$121,164	35.0%	\$111,877	25.1%		
Infl. Adjusted						
6 Year Change	\$60,953	17.6%	\$40,070	9.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	508,730	7.0
B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	3,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
2. Employee Benefits	5,091	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Remove One-Time Funding	-50,000	
These monies were provided for the update of the Oklahoma Electronic Disclosure System.		
Other Appropriation Adjustments		
4. None.		
Total Adjustments	<u>-41,409</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>467,321</u></u>	<u><u>7.0</u></u>

III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

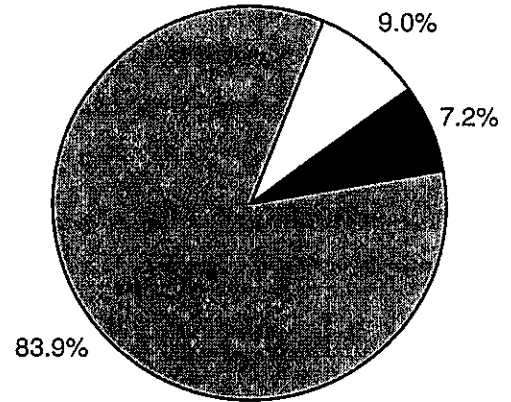
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Carryover
Revolving Fund
Total Budget FY'02 Budget

	\$467,321
	\$50,000
	\$40,000
<hr/>	
	\$557,321

FY'02 Budget by Source

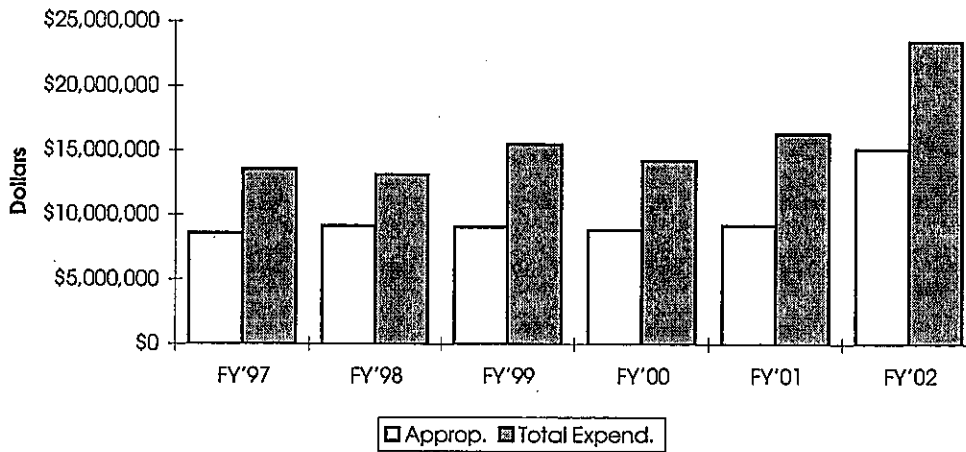


Appropriation Reference:
HB 1564, Section 49
SB 242, Section 5

Expenditure Limit Reference:
SB 242, Sections 6-7

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'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%	126.0	N/A
FY'01	\$9,238,872	4.4%	\$16,363,767	14.8%	120.3	N/A
FY'02	\$15,147,572	64.0%	\$23,488,867	43.5%		N/A
6 Year Change	\$6,535,982	75.9%	\$9,926,115	73.2%		
Infl. Adjusted						
6 Year Change	\$4,584,309	53.2%	\$6,899,716	50.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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.

FY'01 - Appropriation amount includes a \$163,067 supplemental for Phase I Bond Issue costs.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	9,075,805	N/A
Supplemental Funding		
1. FY'01 Phase I Bond Issue	163,067	
Money was appropriated to cover the costs of the FY'01 Phase I Bond Issue.		
Adjusted FY'01 Appropriation	<u>9,238,872</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	51,972	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	41,340	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. FY'02 Phase I Bond Issue	252,355	
5. Remove FY'01 Supplemental from Base Calculation	-163,067	
6. Portal Computer System	726,100	
The Legislature appropriated one-time funding for a statewide computer system that will facilitate access to the Internet for Oklahoma's school children.		
7. Statewide Business System	5,040,000	
The system will be used to provide increased efficiency in the delivery of state services to include: utilizing web interfaces; improving financial tracking (e.g., budget, purchasing, contracts, etc.); providing more integrated human resource management system functionality; and centralizing the licensing process.		
8. OSEEGIB Lawsuit	-40,000	
One-time funding that was appropriated from FY'01 to defray the cost of a lawsuit was removed from the base calculation.		
Total Adjustments	<u>5,908,700</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>15,147,572</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES




A. None.

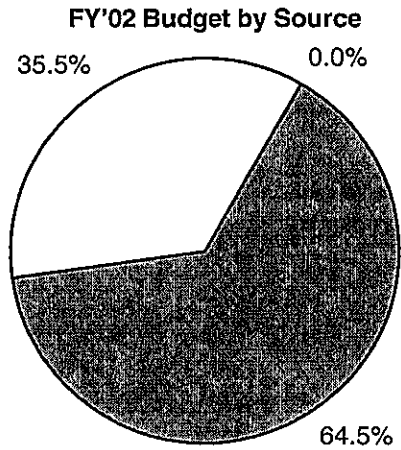
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Federal Funds
Total FY'02 Budget

	\$15,147,572
	\$8,332,895
	\$8,400
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	\$23,488,867

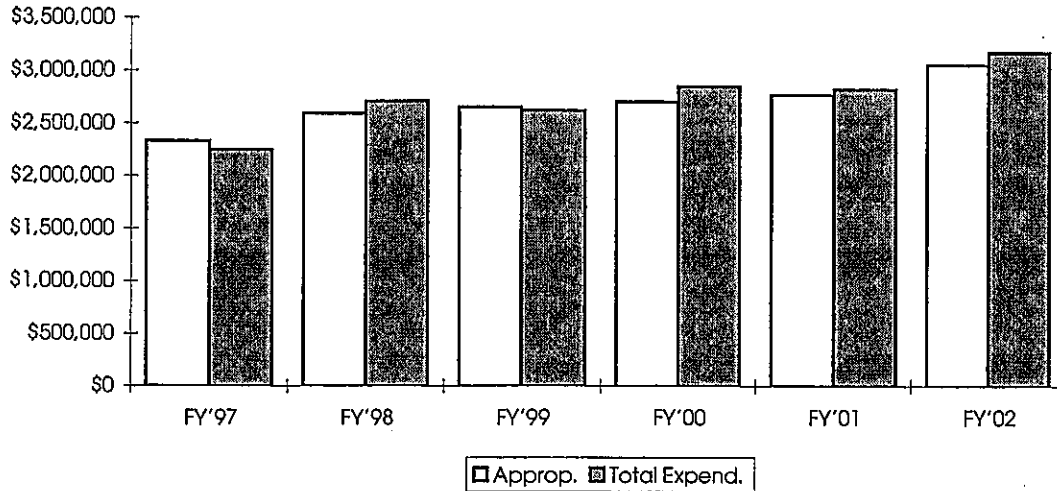


Appropriation Reference:
SB 217, Section 1
HB 1570, Section 22
SB 310, Section 3

Expenditure Limit Reference:
N/A

Governor

I. FUNDING HISTORY



	Appropriation *	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,828,516	-0.8%	38.4	N/A
FY'02	\$3,059,715	10.4%	\$3,177,515	12.3%		N/A
6 Year Change	\$724,148	31.0%	\$926,517	41.2%		
Infl. Adjusted 6 Year Change	\$329,922	14.1%	\$517,113	23.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	2,772,408	N/A

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	19,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	17,807	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Operations Funding	250,000	
Additional funding was appropriated for agency operations in HB 1570.		
Total Adjustments	<u>287,307</u>	<u>0.0</u>

C. FY'02 Appropriation	<u>3,059,715</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

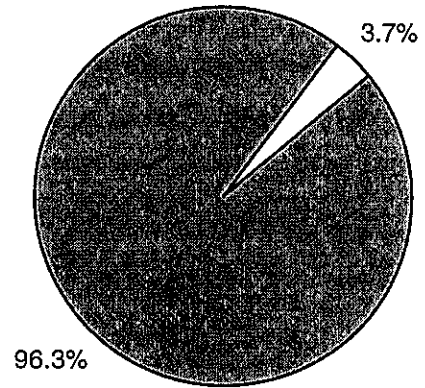
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$3,059,715
	\$117,800
	<hr/>
	\$3,177,515

FY'02 Budget by Source

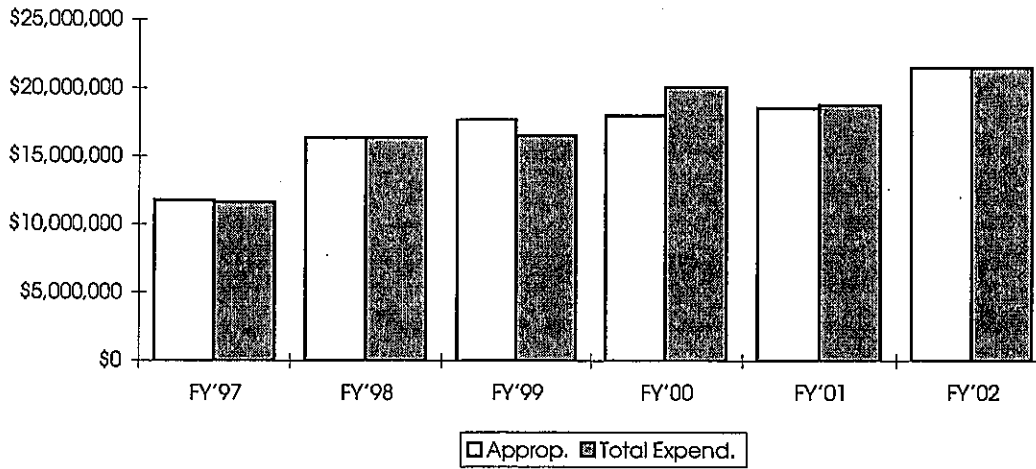


Appropriation Reference:
SB 207, Section 1
HB 1570, Section 23

Expenditure Limit Reference:
N/A

House of Representatives

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	294.0	N/A
FY'01	\$18,556,604	3.0%	\$18,784,871	-6.6%	300.5	N/A
FY'02	\$21,534,490	16.0%	\$21,534,490	14.6%		N/A
6 Year Change	\$9,745,338	82.7%	\$9,886,144	84.9%		
Infl. Adjusted						
6 Year Change	\$6,970,749	59.1%	\$7,111,555	61.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	18,556,604	N/A
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	169,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	108,386	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Operations Expenses	2,700,000	
Two million was appropriated for operating expenses; \$700,000 was appropriated for the purchase of Oklahoma Statutes. The House Clerk provides copies to all requesting state and local agencies.		
Total Adjustments	<u>2,977,886</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u>21,534,490</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

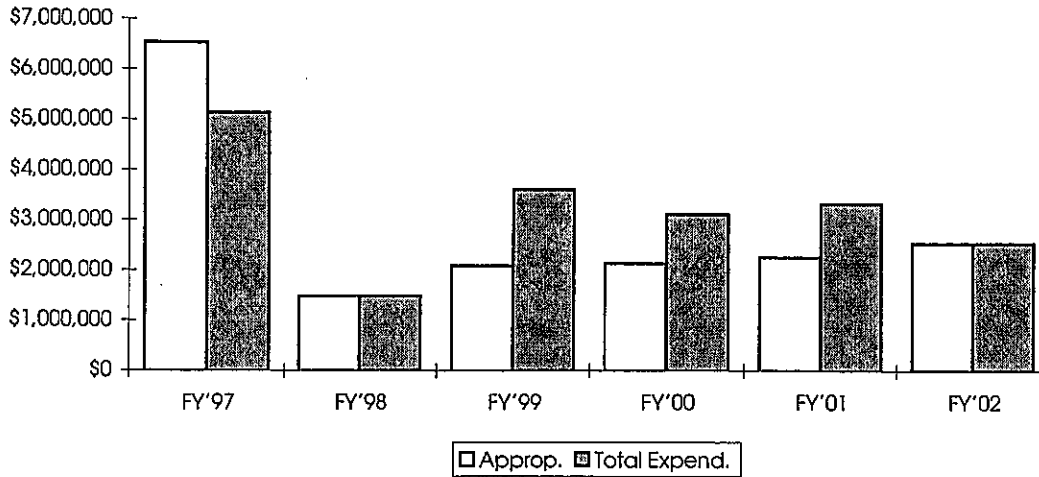
The entire FY'02 budget (\$21,534,490) is funded through General Revenue Fund Appropriations.

Appropriation Reference:
HB 1514, Section 1

Expenditure Limit Reference:
N/A

Legislative Service Bureau

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,329,330	6.7%	32.9	N/A
FY'02	\$2,545,135	12.5%	\$2,545,135	-23.6%		N/A
6 Year Change	-\$3,994,568	-61.1%	-\$2,597,855	-50.5%		
Infl. Adjusted 6 Year Change	-\$4,322,493	-66.1%	-\$2,925,780	-56.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	2,261,478	N/A
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	14,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	10,657	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Organization Fees and Dues	18,500	
Funds were provided for increases in organizational dues that the agency remits for the legislature.		
5. Additional Allocations	240,000	
The Legislative Service Bureau received \$200,000 for operational expenses and professional services; the Criminal Justice Resources Center received \$40,000 for one FTE.		
Total Adjustments	<u>283,657</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u>2,545,135</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

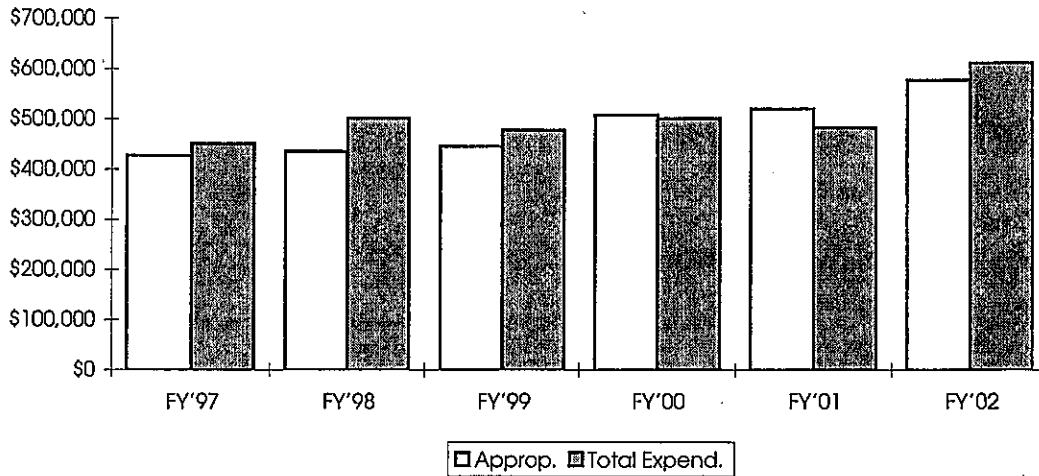
The entire FY'02 budget (\$2,545,135) is funded through General Revenue Fund appropriations.

Appropriation Reference:
 HB 1514, Sections 2-3
 HB 1570, Section 24

Expenditure Limit Reference:
 N/A

Lieutenant Governor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$483,403	-3.6%	8.1	N/A
FY'02	\$577,318	10.8%	\$611,964	26.6%		N/A
6 Year Change	\$149,951	35.1%	\$160,422	35.5%		
Infl. Adjusted						
6 Year Change	\$75,567	17.7%	\$81,574	18.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	521,101	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	3,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	2,256	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Additional FTE	50,461	1.5
These monies will be used for the hire of a constituent legislative liaison and for a part-time receptionist.		
Total Adjustments	<u>56,217</u>	<u>1.5</u>

C. FY'02 Appropriation	<u>577,318</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

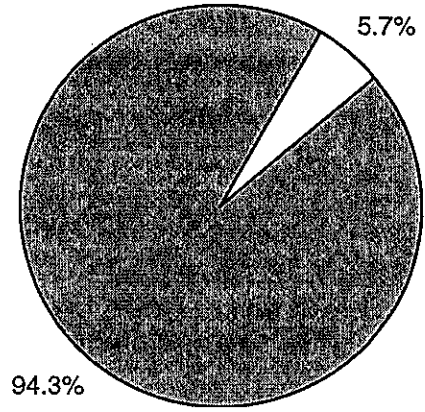
A. None

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Carryover
Total FY'02 Budget

	\$577,318
	\$34,646
<hr/>	
	\$611,964

FY'02 Budget by Source

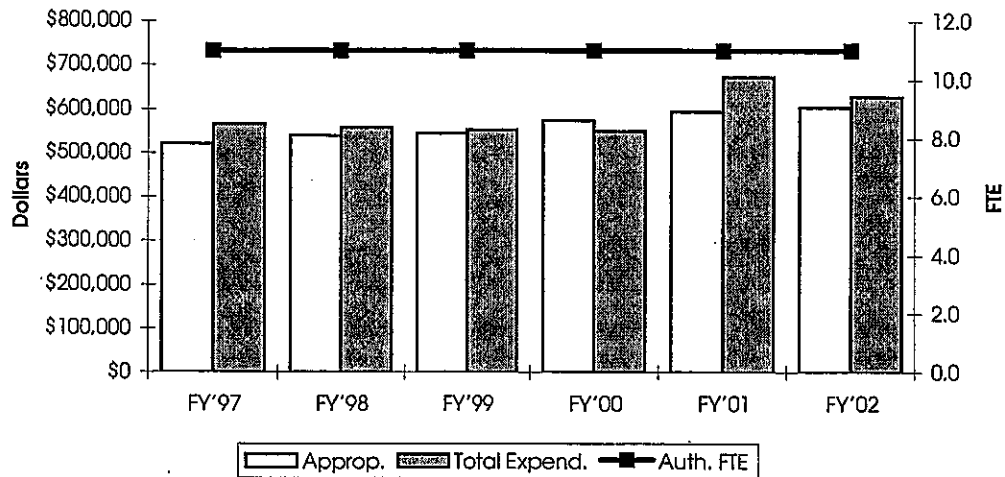


Appropriation Reference:
SB 207, Section 2

Expenditure Limit Reference:
N/A

Merit Protection Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$673,268	22.3%	9.7	11.0
FY'02	\$604,407	1.6%	\$629,407	-6.5%		11.0
6 Year Change	\$83,664	16.1%	\$63,178	11.2%		
Infl. Adjusted 6 Year Change	\$5,790	1.1%	-\$17,917	-3.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	595,046	11.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	4,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	4,491	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Pay Raise Benefits	870	
These monies fund the benefits portion of the state employee pay raise that was effective October 1, 2000.		
Total Adjustments	<u>9,361</u>	<u>0.0</u>

C. FY'02 Appropriation	<u>604,407</u>	<u>11.0</u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

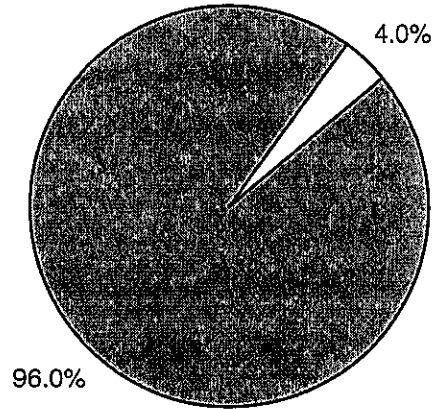
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Fund
Total FY'02 Budget

	\$604,407
	\$25,000
<hr/>	
	\$629,407

FY'02 Budget by Source

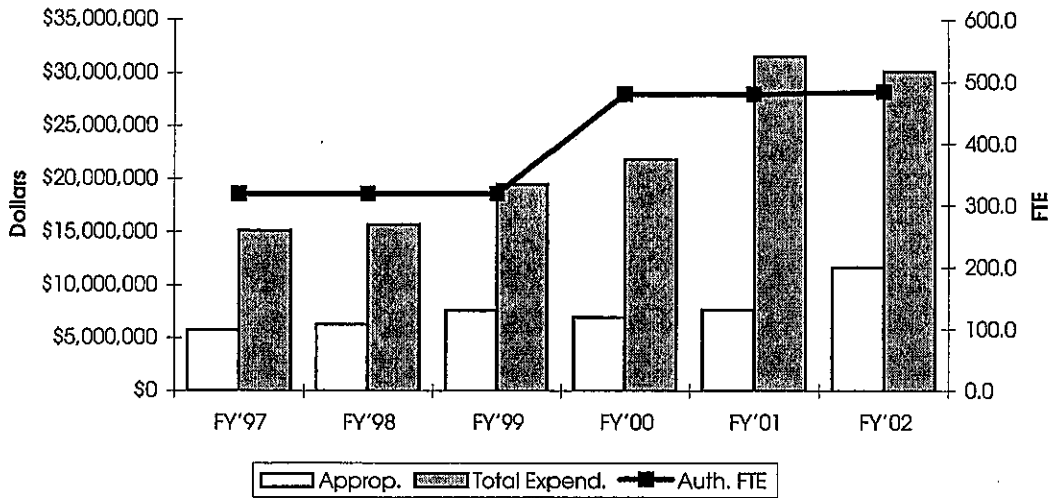


Appropriation Reference:
SB 222, Section 1

Expenditure Limit Reference:
SB 222, Sections 2-3

Military Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$31,549,594	44.4%	408.2	480.0
FY'02	\$11,700,375	52.6%	\$30,163,385	-4.4%		484.0
6 Year Change	\$5,963,805	104.0%	\$15,017,815	99.2%		
Inf. Adjusted						
6 Year Change	\$4,456,282	77.7%	\$11,131,445	73.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	7,666,836	480.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	111,936	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Employee Benefits	121,603	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. National Guard Armory Roofs	3,800,000	
These monies are targeted for the repair of 25 armory roofs; their receipt will bring as much as \$12,000,000 in federal matching funds.		
Total Adjustments	<u>4,033,539</u>	<u>0.0</u>

C. FY'02 Appropriation	<u>11,700,375</u>	<u>480.0</u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

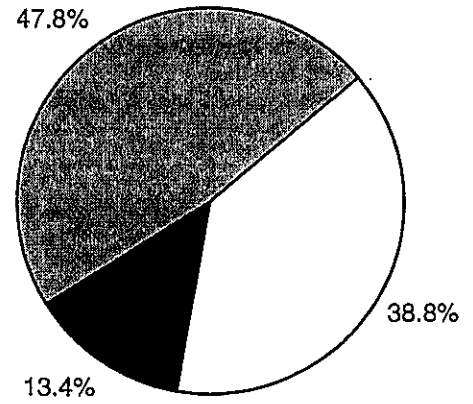
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Federal Funds
Total FY'02 Budget

	\$11,700,375
	\$4,042,990
	\$14,420,020
	<hr/>
	\$30,163,385

FY'02 Budget by Source

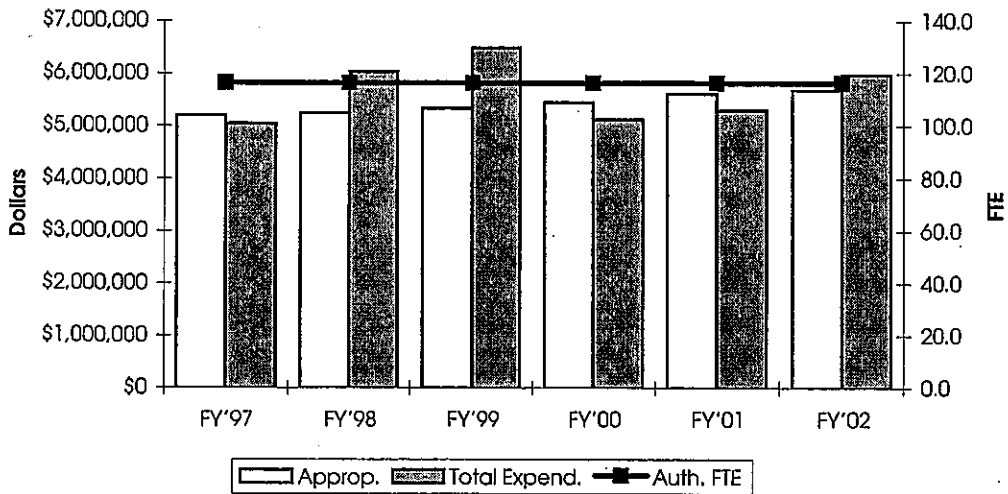


Appropriation Reference:
SB 213, Sections 1-2
HB 1564, Section 58

Expenditure Limit Reference:
SB 213, Sections 3-4

Office of Personnel Management

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'97	\$5,199,412	11.3%	\$5,044,927	1.4%	104.0	116.5
FY'98	\$5,250,432	1.0%	\$6,035,887	19.6%	109.0	116.5
FY'99	\$5,340,303	1.7%	\$6,490,683	7.5%	106.0	116.5
FY'00	\$5,454,225	2.1%	\$5,128,143	-21.0%	97.9	116.5
FY'01	\$5,617,759	3.0%	\$5,306,102	3.5%	97.6	116.5
FY'02	\$5,689,734	1.3%	\$5,982,799	12.8%		116.5
6 Year Change	\$490,322	9.4%	\$937,872	18.6%		
Inf. Adjusted						
6 Year Change	-\$242,766	-4.7%	\$167,024	3.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	5,617,759	116.5
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. State Employee Pay Raise Annualization	45,315	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	26,660	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>71,975</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u><u>5,689,734</u></u>	<u><u>116.5</u></u>

III. GOVERNOR'S VETOES

A. None.

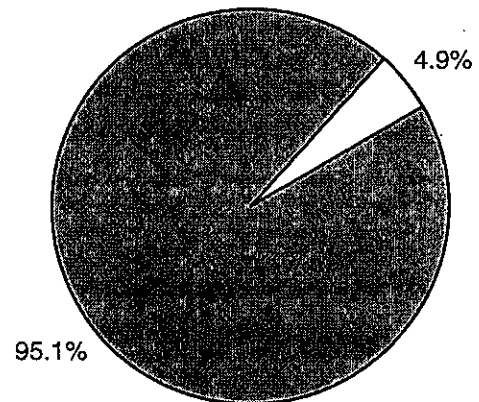
IV. OTHER ISSUES

A. \$400,000 was transferred from OPA's FY'01 appropriation to Special Cash as outlined in Section 7 of SB 222.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$5,689,734
Revolving Funds	\$293,065
Total FY'02 Budget	<u>\$5,982,799</u>

FY'02 Budget by Source

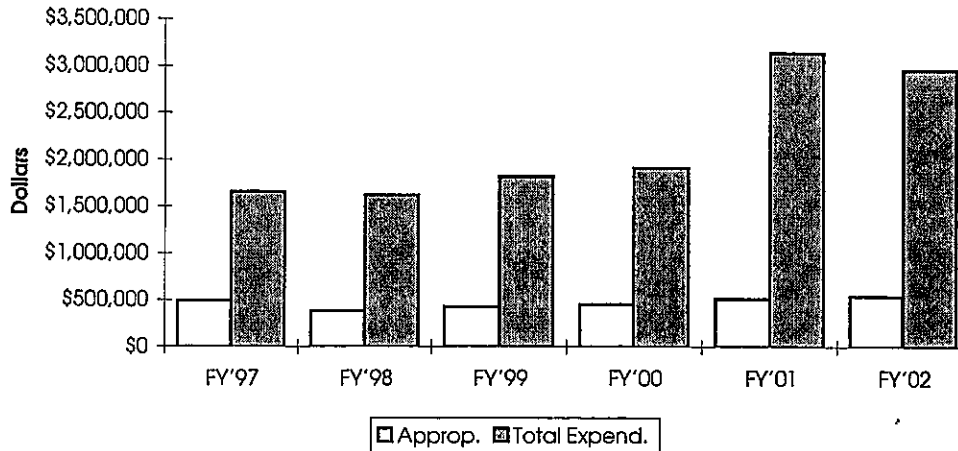


Appropriation Reference:
SB 222, Section 4

Expenditure Limit Reference:
SB 222, Sections 5-6

Secretary of State

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,144,428	64.6%	36.6	N/A
FY'02	\$545,124	6.0%	\$2,962,812	-5.8%		N/A
6 Year Change	\$49,567	10.0%	\$1,304,151	78.6%		
Infl. Adjusted 6 Year Change	-\$20,669	-4.2%	\$922,411	55.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	514,267	N/A
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. State Employee Pay Raise Annualization	17,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	13,857	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>30,857</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u><u>545,124</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

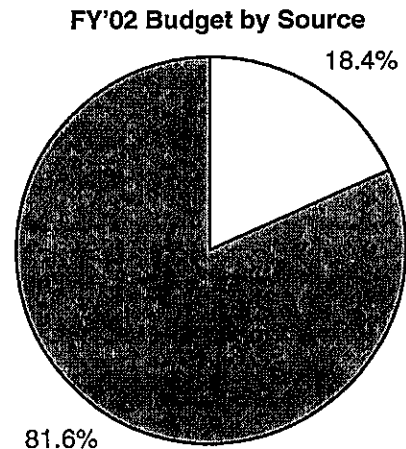
A. None

IV. OTHER ISSUES

A. SB 440 authorizes the Secretary of State a maximum of \$75,000 from the 200 Revolving Fund to assist the Electric Restructuring Advisory Committee.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$545,124
Revolving Funds	\$2,417,688
Total FY'02 Budget	<u>\$2,962,812</u>

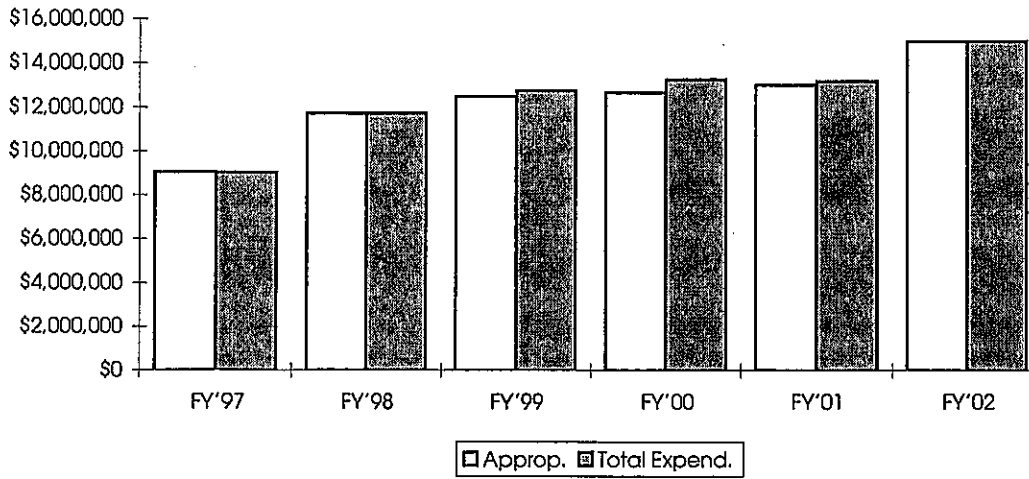


Appropriation Reference:
HB 1511, Section 1

Expenditure Limit Reference:
N/A

Senate

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$13,188,284	-0.7%	206.0	N/A
FY'02	\$15,001,727	15.2%	\$15,001,727	13.8%		N/A
6 Year Change	\$5,961,027	65.9%	\$5,969,926	66.1%		
Infl. Adjusted						
6 Year Change	\$4,028,145	44.6%	\$4,037,044	44.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	13,017,287	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	101,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	82,940	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Operation Expense	1,800,000	
These monies were provided to pay monthly salaries, per diem and other contingent expenses.		
Total Adjustments	<u>1,984,440</u>	<u>0.0</u>

C. FY'02 Appropriation	<u>15,001,727</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'02 BUDGET

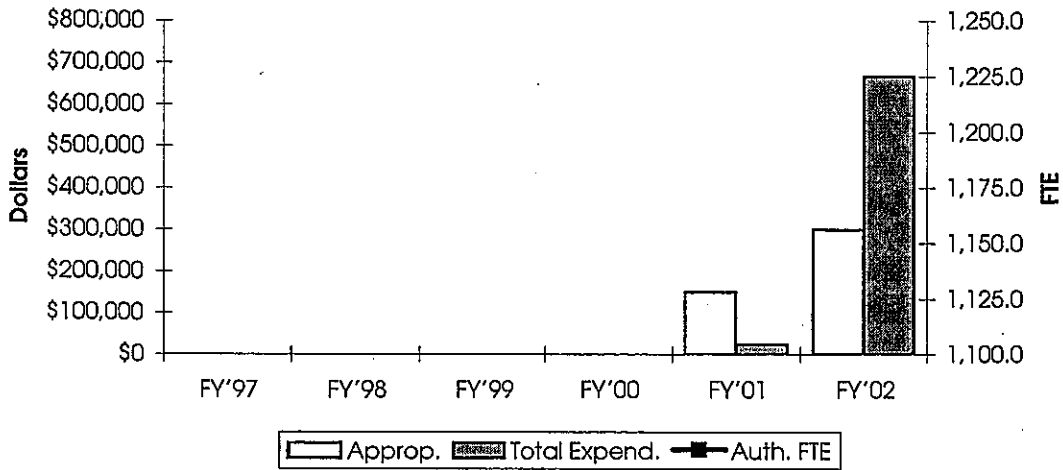
The entire FY'02 budget (\$15,001,727) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 1514, Section 5

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>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'97						
FY'98						
FY'99						
FY'00						
FY'01	\$150,000	N/A	\$24,014	N/A	1.3	N/A
FY'02	\$300,000	100.0%	\$668,000	2681.7%		N/A

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	150,000	0.0
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None		
Other Appropriation Adjustments		
2. Operating Costs	150,000	
These monies were provided for initial agency expenditures including hiring of staff, the director's salary and office rental and furnishing.		
Total Adjustments	<u>150,000</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u><u>300,000</u></u>	<u><u>0.0</u></u>

III. GOVERNOR'S VETOES

A. None

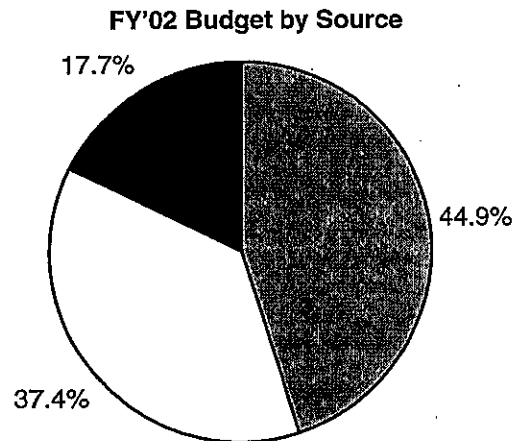
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
 Federal Funds
 Carryover
 Total FY'02 Budget

	\$300,000
	\$250,000
	\$118,000
\$668,000	

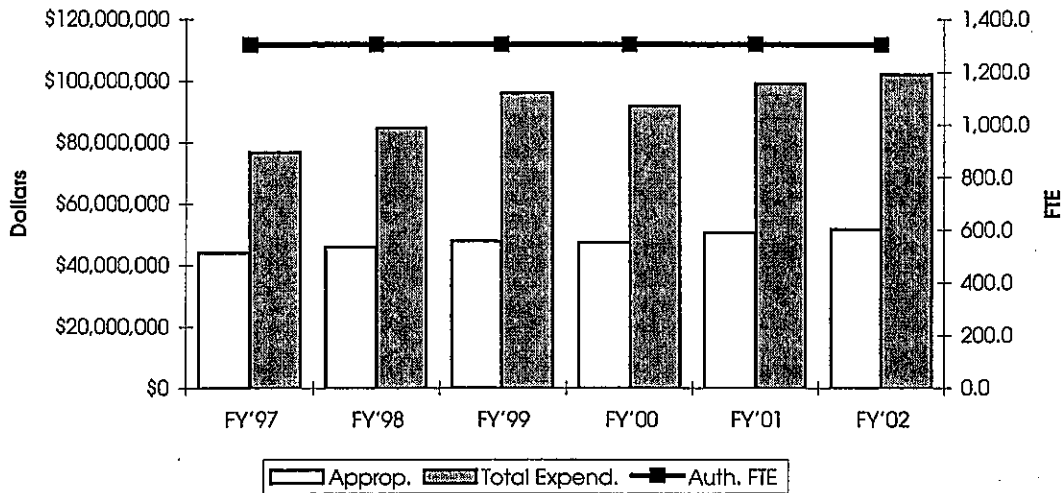


Appropriation Reference:
 SB 249, Section 11

Expenditure Limit Reference:
 N/A

Tax Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$99,035,823	8.0%	1,099.9	1,304.0
FY'02	\$51,748,599	2.1%	\$102,098,599	3.1%		1,304.0
6 Year Change	\$7,610,201	17.2%	\$25,335,608	33.0%		
Infl. Adjusted						
6 Year Change	\$942,706	2.1%	\$12,180,819	15.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	50,680,269	1,304.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	541,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits.	383,132	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Federal Refund Offset Program	144,198	4.0
This program allows the state to capture federal tax refunds or overpayments for state tax liabilities. The agency anticipates that it will produce additional revenues of \$500,000 per year.		
Total Adjustments	<u>1,068,330</u>	<u>4.0</u>

C. FY'02 Appropriation	<u><u>51,748,599</u></u>	<u><u>1,304.0</u></u>
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III. GOVERNOR'S VETOES



A. None

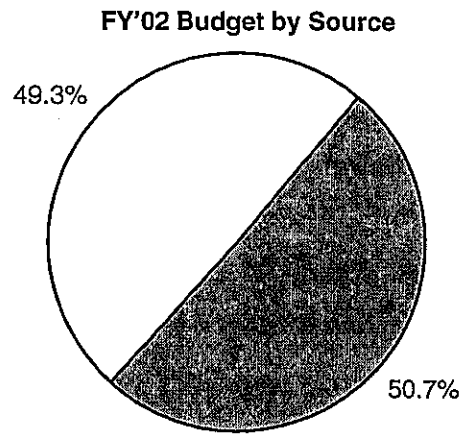
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$51,748,599
	\$50,350,000
	<hr/>
	\$102,098,599

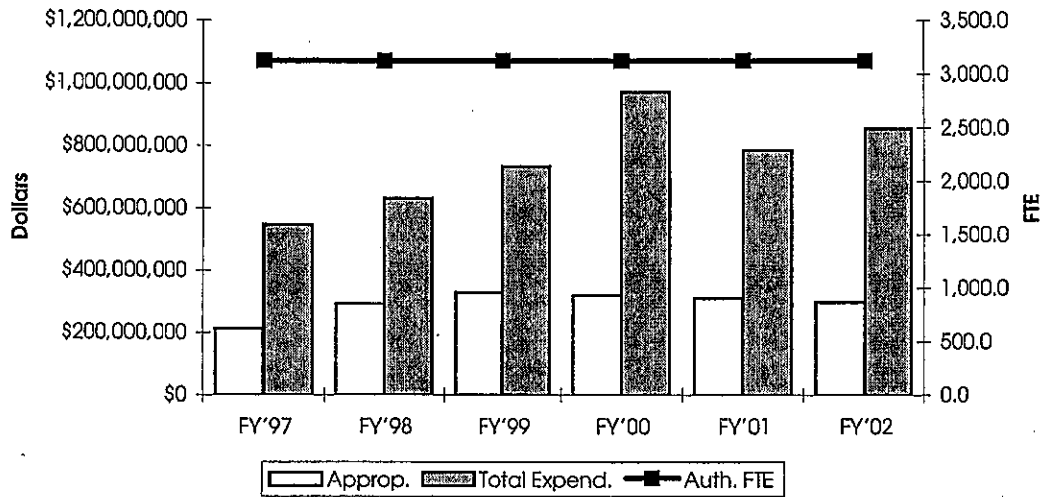


Appropriation Reference:
SB 217, Section 2
HB 1570, Section 26

Expenditure Limit Reference:
SB 217, Sections 3-4

Department of Transportation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$785,790,957	-19.2%	2,535.5	3,125.0
FY'02	\$299,154,666	-3.8%	\$853,671,436	8.6%		3,125.0
6 Year Change	\$86,339,595	40.6%	\$307,498,386	56.3%		
Infl. Adjusted						
6 Year Change	\$47,795,318	22.5%	\$197,507,964	36.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	311,037,259	3,125.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Removal of One-Time Funding	-71,743,612	
FY'01 funding provided to support Phase I of the roads program was removed from the agency's base.		
Other Appropriation Adjustments		
2. Capitol Improvement Program: Rainy Day Funds	57,200,000	
FY'02 marks the final year of project funding for Phase I of the \$1.1 billion road construction program authorized in HB 1629 (1997 Session) and in HB 2259 (2000 Session). Phase II is in the first year of funding for roads projects. Phase I received total funding in the amount of \$80,184,904; Phase II received \$19,906,344.		
3. Employee Benefits	1,146,864	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Equipment Operators Pay Raise	1,514,155	
Oklahoma Transportation Commission (formerly Oklahoma Turnpike Authority) equipment operators received a pay increase (HB 1570) comparable to the one given their counterparts at ODOT (HB 1768).		
Total Adjustments	<u>-11,882,593</u>	<u>0.0</u>

C. FY'02 Appropriation	<u>299,154,666</u>	<u>3,125.0</u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

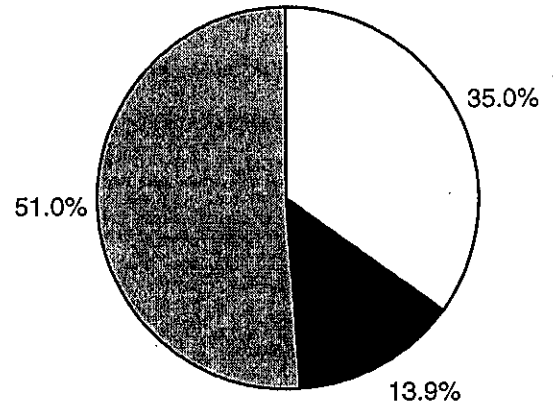
A. \$2 million was transferred to the Public Trust Revolving Fund as outlined in SB 249, Section 5, and amended in HB 1570, Section 81.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Federal Funds
Total FY'02 Budget

□	\$299,154,666
■	\$118,766,770
▨	\$435,750,000
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	\$853,671,436

FY'02 Budget by Source

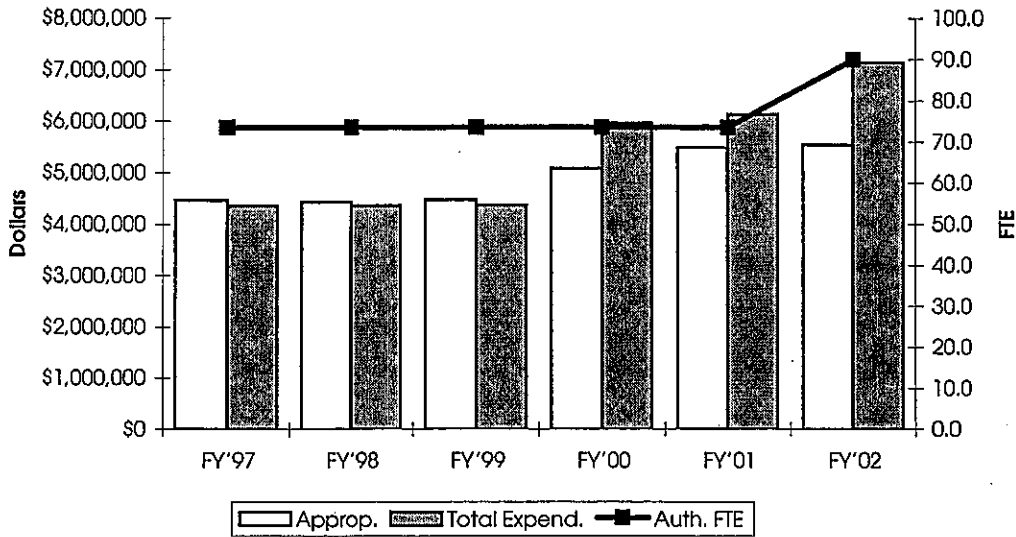


Appropriation Reference:
HB 1564, Sections 70-72
SB 249, Sections 1-4
HB 1570, Section 80
SB 310, Section 1

Expenditure Limit Reference:
SB 249, Sections 7-8

Treasurer

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,132,397	2.8%	59.8	73.5
FY'02	\$5,547,465	1.2%	\$7,146,315	16.5%		90.0
6 Year Change	\$1,075,032	24.0%	\$2,788,853	64.0%		
Infl. Adjusted						
6 Year Change	\$360,275	8.1%	\$1,868,093	42.9%		

† Total of all appropriated; dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	5,482,722	90.0
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	30,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	34,743	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>64,743</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>5,547,465</u></u>	<u><u>90.0</u></u>

III. GOVERNOR'S VETOES

A. None

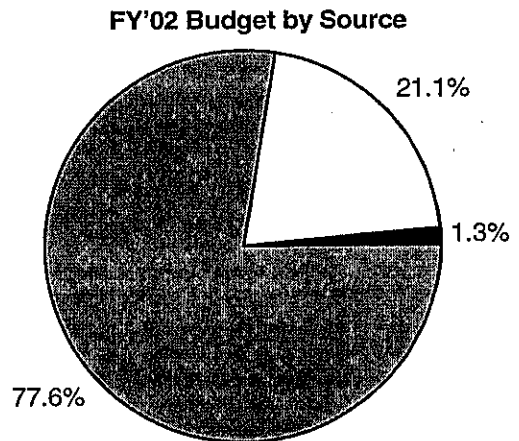
IV. OTHER ISSUES

A. \$50,000 was transferred from the agency's 200 Revolving Fund to Special Cash, as outlined in SB 217, Section 6.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
 Revolving Funds
 Carryover
 Total FY'02 Budget

	\$5,547,465
	\$1,508,850
	\$90,000
	\$7,146,315



Appropriation Reference:
 SB 217, Section 5

Expenditure Limit Reference:
 SB 217, Sections 7-8

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Members:

Senator Ben Robinson, Chair

Senator Sam Helton

Senator Carol Martin

Senator Angela Monson

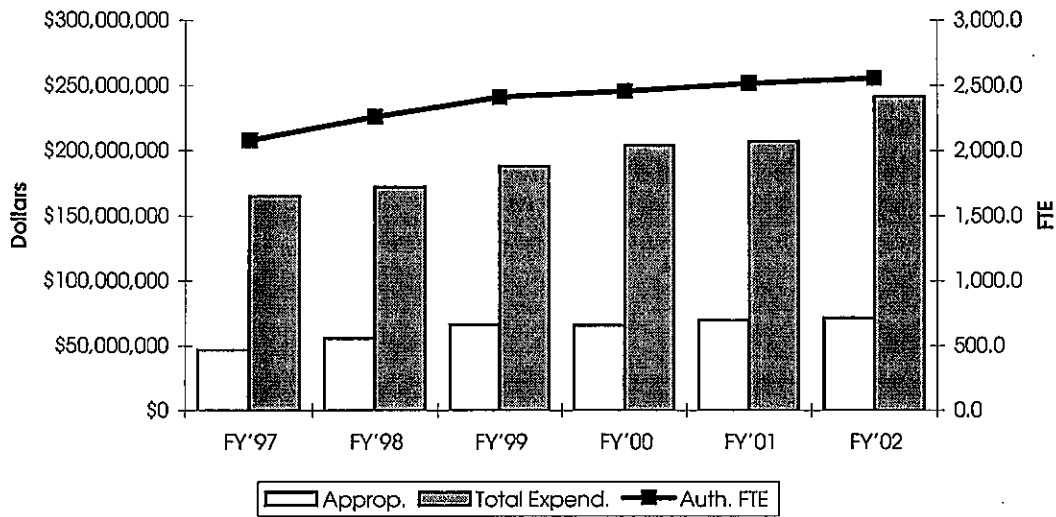
Senator Nancy Riley

Randy Dowell, Analyst

<u>Agency</u>	FY'01 <u>Appropriation</u>	FY'02 <u>Appropriation</u>	\$ Change <u>from FY'01</u>	% Change <u>from FY'01</u>
Subcommittee on Health and Social Services				
Health Care Authority	\$383,733,068	\$418,679,264	\$34,946,196	9.1%
Health, Department of	\$69,500,271	\$71,436,628	\$1,936,357	2.8%
J.D. McCarty Center	\$2,614,983	\$3,101,630	\$486,647	18.6%
Mental Health & Substance Abuse Services	\$138,782,733	\$149,135,211	\$10,352,478	7.5%
University Hospitals Authority	\$35,940,534	\$45,149,895	\$9,209,361	25.6%
Veterans Affairs, Department of	\$23,426,069	\$26,570,641	\$3,144,572	13.4%
Subtotal	\$653,997,658	\$714,073,269	\$60,075,611	9.2%

Department of Health

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$69,500,271	5.6%	\$207,256,447	1.6%	2,285.2	2,517.3
FY'02	\$71,436,628	2.8%	\$241,495,444	16.5%		2,556.3
6 Year Change	\$24,883,575	53.5%	\$76,542,878	46.4%		
Infl. Adjusted						
6 Year Change	\$15,679,396	33.7%	\$45,427,645	27.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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.

FY'01 - Appropriation amount includes a supplemental appropriation of \$200,000.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	69,300,271	2,517.3
<i>Supplemental Funding</i>		
1. Health Facility Surveyors	200,000	17.0
Funding was provided to hire additional Health Facility Surveyors. The additional staff will be used to address a backlog of over 700 complaints, and to help ensure that a backlog does not exist in the future.		
Revised FY'01 Appropriation	<u>69,500,271</u>	<u>2,534</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
2. State Employee Pay Raise Annualization	708,939	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Tobacco Cessation and Prevention Program	166,667	-
Funds were provided to annualize the state's Tobacco Cessation and Prevention Program, which was part of the 2001 Health Care Initiative.		
4. Governor's Veto of the Tobacco Cessation and Prevention Program	-2,000,000	
The Governor vetoed Section 92 of HB 1564. This effectively eliminated the base funding of \$1,833,333 for the Tobacco Cessation and Prevention Program and the \$166,667 annualization of the program.		
5. Removal of One-Time Funds	-30,000	
One time enhancement funding for a senior center in Seminole was removed from the agency's base.		
<i>Other Appropriation Adjustments</i>		
6. Tobacco Cessation and Prevention Program	1,500,000	
After careful consideration of the Governor's veto, it was decided to only partially fund the Tobacco Cessation and Prevention Program through appropriations. However, \$250,000 in agency carryover funds were later directed toward the program in HB 1570, Section 36.		
7. Employee Benefits	575,490	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. Allied Health Pay Raise The Legislature passed an allied health pay raise and provided funding targeted at groups with high turnover. The funds will provide a raise of \$2,100 for Registered Nurses, Nurse Managers and Licensed Practical Nurses. Direct Care Specialists received a funded increase of \$1,550.	855,261	
9. Greer County Health Department Building Funding was provided for construction of a health department building in Greer County.	100,000	
10. Okmulgee County Health Department Building Funding for a disease awareness and education program were provided to help ensure the well being of county residents.	30,000	
11. Morton Comprehensive Health Services Funding was provided to enhance health services in the greater Tulsa metropolitan area.	70,000	
12. Disease Control and Prevention State support was increased for associations and programs combating sickle cell disease.	25,000	
14. NAIC - Center for Oklahoma Alcohol and Drug Services, Inc. Funding for the Norman Alcohol Information Center contract was transferred to DMHSAS.	-40,000	
15. Transfer of Funds to the Department of Commerce Funding for a targeted initiative through the Southern Oklahoma Development Authority was transferred out of the agency.	-25,000	
16. SoonerStart FTE Increase Head Start programs provide a comprehensive program of health, education and other services for children with disabilities and for low income pregnant women and families with infants and toddlers.		22.0
Total Adjustments	<u>1,936,357</u>	<u>22.0</u>

C. FY'02 Appropriation	<u><u>71,436,628</u></u>	<u><u>2,556.3</u></u>
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III. GOVERNOR'S VETOES

- A. The Governor vetoed Section 92, HB 1564, which authorized the department to expend \$2 million from the Tobacco Settlement Fund. The funds were to be used on the department's Tobacco Cessation and Prevention program. Later, appropriated funding of \$1.5 million was signed into law, and \$250,000 of agency carry-over was directed toward the program.
- B. The Governor vetoed Section 38, HB1570, which authorized the department to expend \$110,000 at the Pushmataha County Health Department.
- B. The Governor vetoed Section 41, HB 1570, which directed the department to expend \$50,000 of appropriated funds at the Oklahoma City/County Health Department.

IV. OTHER ISSUES

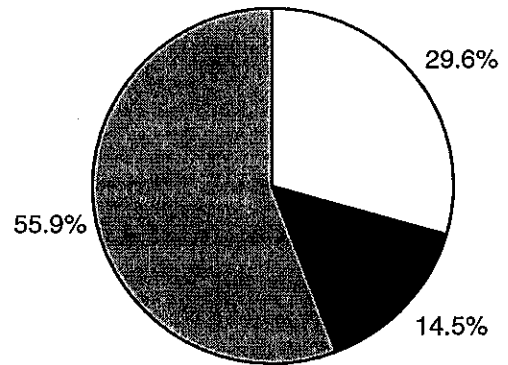
- A. The department was directed to expend an additional \$500,000 of one-time funds on breast and cervical cancer screenings in Section 39, HB 1570.
- B. The department was directed to expend an additional \$50,000 of one-time funds on abstinence education in Section 40, HB 1570.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'02 Budget

	\$71,436,628
	\$35,042,983
	\$135,015,833
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	\$241,495,444

FY'02 Budget by Source

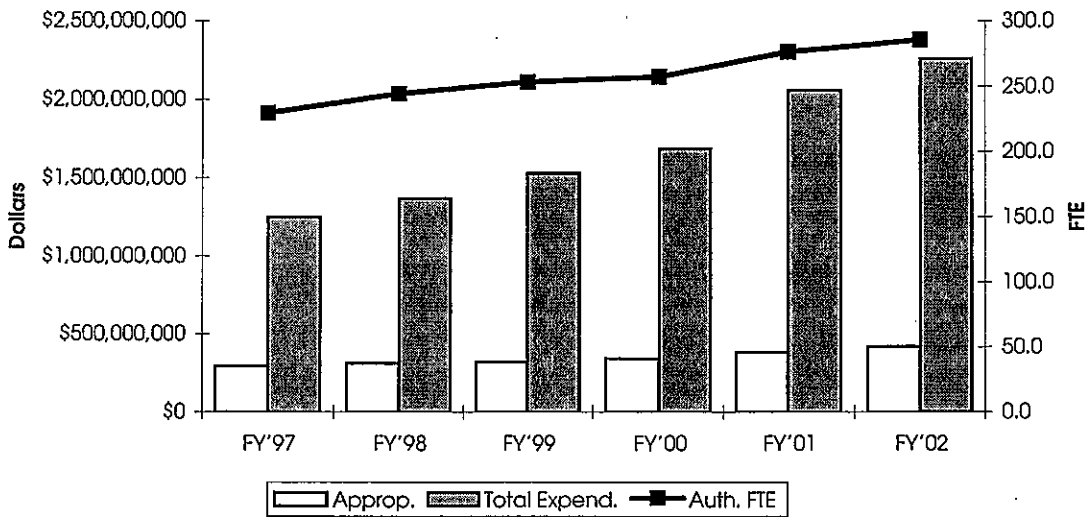


Appropriation Reference:
 HB 1564, Sections 91-93
 HB 1518, Sections 7-22
 HB 1570, Sections 33-41

Expenditure Limit Reference:
 HB 1518, Section 2
 HB 1570, Section 34

Health Care Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$383,733,068	11.8%	\$2,061,515,591	22.2%	263.8	276.5
FY'02	\$418,679,264	9.1%	\$2,259,916,533	9.6%		285.5
6 Year Change	\$122,773,338	41.5%	\$1,011,417,782	81.0%		
Infl. Adjusted						
6 Year Change	\$68,829,037	23.3%	\$720,241,151	57.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

FY'01 - Includes supplemental funding of \$20,929,369 for a shortfall in the Medicaid budget.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	362,804,698	276.5
Supplemental Funding		
1. SoonerCare	5,916,664	
<p>Enrollment in the SoonerCare program increased from 249,094 in June 2000 to 267,035 in March 2001. This was an average increase of 1,993 individuals per month. \$4,893,290 was provided to offset the costs associated with this increase in enrollment. An additional \$1,023,373 was allocated to provide a 3% retroactive rate increase to the managed care plans.</p>		
2. Hospital Expenditures	7,093,229	
<p>Inpatient and outpatient hospital expenditures increased throughout FY'01. The increases were due to a number of different factors, including growth in enrollment and an increase in cost of Medicare crossover claims.</p>		
3. Prescription Drugs	7,918,477	
<p>Prescription drug costs for the fee-for-service population were over budget during FY'01, and funding was provided to make-up the shortfall. The cost overruns were attributable to three factors: the number of drugs used per month per recipient increased by 4%; the average cost per drug increased 5.4%; and the number of recipients requiring medication increased 5.1%.</p>		
Revised FY'01 Appropriation	<u>383,733,068</u>	<u>276.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	52,794	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
2. Annualization of FY'01 Supplemental	1,863,128	
<p>Funds were provided to annualize the Sooner Care portion of the supplemental.</p>		
3. Change in Federal Financial Participation Rate (FMAP):	8,757,769	
<p>Funds were provided to cover the decrease in the state's FMAP. This percentage varies by state in inverse relation to a state's per capita income. Oklahoma's per capita income increased, causing the federal FY'02 FMAP to decrease from 71.24% to 70.43%.</p>		

Appropriation Adjustments (cont'd.)

	<u>Total</u>	<u>FTE</u>
4. Annualization of HB 2019	6,559,941	
<p>Funds were provided to annualize the 2001 Health Care Initiative which provided the following partial-year rate increases:</p>		
Physicians/Other medical providers	18% 3,577,328	
Hospital inpatient and outpatient	12% 5,390,008	
Maternity services	12% 1,025,284	
Neo-natal/NICU services	20% 925,826	
Ambulatory surgery	10% 61,033	
Emergency transportation	40% 402,578	
Dental services	60% 1,388,003	
Outpatient behavioral health cnsng.	10% 764,559	
Emergency Room	see below 643,474	
<p>Effective January 1, 2001 there will be a flat case rate per visit of \$50 for the hospital and \$25 for the ER doctor.</p>		
5. Removal of One-Time Funding	-259,750	
<p>Four new counties (Lincoln, McClain, Grady and Tillman) were added to the catchment areas for the SoonerCare Plus program effective January 1, 2001. The 2000 Legislature had appropriated \$636,000 for the expansion. Of the total provided, \$259,750 had been used to cover the one-time overlap as outstanding claims were paid in the fee-for-service program concurrently with capitation payments in the managed care program. The one-time funds were removed.</p>		
Other Appropriation Adjustments		
6. Employee Benefits	54,385	
<p>SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.</p>		
7. Medicare Part A & B Increases	520,404	
<p>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, 2001 (\$191k) and cover the increase effective January 1, 2002 (\$329k).</p>		
8. Annualization of Adult Transplant Program	647,100	
<p>These funds will be used to annualize the Adult Transplant Program for SoonerCare Choice and fee-for-service recipients.</p>		
9. Fiscal Agent Procurement Services	1,609,523	1.0
<p>The agency uses a fiscal agent to process Medicaid, SCHIP, and other non-federal Medicaid payments. The federal government requires the fiscal agent contract to be rebid every five years. Additional development costs will be incurred during the reprocurement.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
10. Prescription Drug Increase		
Additional funds were provided to cover the anticipated increase in expenditures in the prescription drug program. The agency estimates that the overall cost of drugs will increase by 9.6% next year while the number of enrollees will increase by 2.3% and the total number of prescriptions filled will increase by 6.5%	7,955,111	
11. SoonerCare Provider Rate Increases	4,991,120	
Funding was provided to increase SoonerCare Plus rates by 2% across the board (except drugs, which were increased 8.5%) for the first six months of FY' 02. Additional increase for SoonerCare Plus effective January 1, 2002 were provided for the following:		
	ABD	TANF
Hospitals and Physicians	3%	3%
Administration	2%	2%
Other	3%	3%
Prescription Drugs	11%	8%
12. Fee-For-Service (FFS) Provider Rate Increase	1,384,652	
Funds were provided to increase FFS rates to hospitals and physicians by 3% effective January 1, 2002.		
13. TEFRA 134 (Katie Beckett) Amendment	810,019	2.0
Partial funding was provided for a federal TEFRA 134 Amendment. The amendment will allow the state to undertake a categorical expansion of Medicaid eligibility for children under 19 years of age. It applies to children who: are not presently eligible for Medicaid due to "excess" income/resources of the family; and who would be Medicaid eligible if their family chose to have them institutionalized in an ICF/MR, NF, or Acute Care Hospital.		
14. Ticket to Work FTE Authorization		2.0
15. Attorney FTE Authorization		1.0
16. Quality of Care FTE		3.0
Total Adjustments	<u>34,946,196</u>	<u>9.0</u>

C. FY'02 Appropriation	<u><u>418,679,264</u></u>	<u><u>285.5</u></u>
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III. GOVERNOR'S VETOES

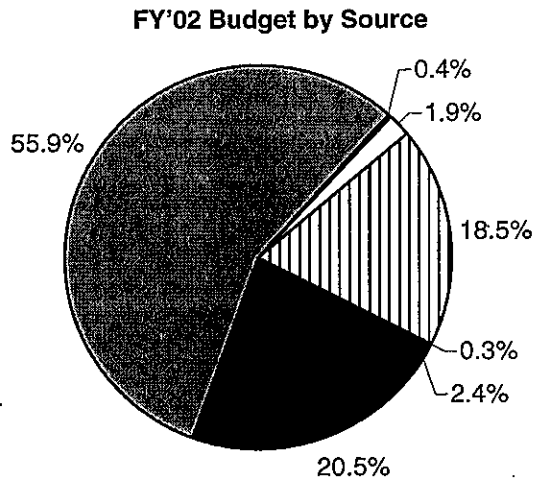
A. None.

IV. OTHER ISSUES

A. OHCA was forced by state and federal regulations to send cancellation letters to providers and recipients of all optional Medicaid programs on March 20, 2001, when the agency's supplemental appropriation was delayed. Upon approval of the supplemental on March 26, 2001, the agency rescinded its letters of termination.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations		\$418,679,265
Insurance Premium Revenue		\$7,107,138
Nurs. Fac. Quality of Care Fee		\$53,819,555
Other State Agencies		\$463,388,999
Federal Funds		\$1,264,410,905
Medical Refunds		\$8,822,334
Drug Rebate		\$43,688,333
Total FY'02 Budget		\$2,259,916,529

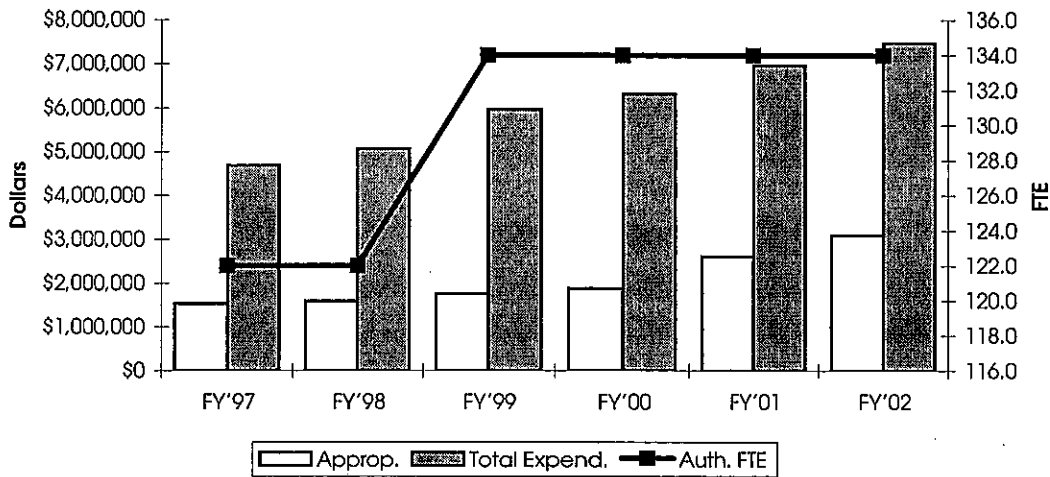


Appropriation Reference:
 HB 1564, Sections 98-103
 HB 1518, Sections 1-6
 HB 1570, Sections 53-56

Expenditure Limit Reference:
 HB 1518 Section 3
 HB 1570 Section 56

J.D. McCarty Center for Children with Developmental Disabilities

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'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	\$2,614,983	39.0%	\$6,967,074	10.2%	126.9	134.0
FY'02	\$3,101,630	18.6%	\$7,476,600	7.3%		134.0
6 Year Change	\$1,565,963	102.0%	\$2,791,509	59.6%		
Infl. Adjusted 6 Year Change	\$1,166,337	75.9%	\$1,828,194	39.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'01 - Appropriation amount includes a supplemental appropriation of \$544,900.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	2,070,083	134.0
<i>Supplemental Funding</i>		
1. FY'01 Bond Sinking Fund Payments	544,900	
<p>HB 1564 included supplemental funding for the J.D. McCarty Center to pay FY'01 costs of revenue bond payments on a new facility in Norman. Bonds were sold in September 1999 with initial payments due in September 2000.</p>		
Revised FY'01 Appropriation	<u>2,614,983</u>	<u>134.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	56,500	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
2. Removal of FY'01 Supplemental from Base Calculation	-544,900	-
3. FY'02 Bond Sinking Fund Payments	843,594	
<p>Funds were provided to annualize the supplemental for the bond sinking fund payments detailed above. The agencies will be expected to pay DCS the sinking fund payments for the next 15 years.</p>		
<i>Other Appropriation Adjustments</i>		
4. Employee Benefits	51,686	
<p>SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.</p>		
5. Allied Health Pay Raise	79,767	
<p>The Legislature passed an allied health pay raise and provided funding targeted at groups with high turn-over. The funds will provide a raise of \$2,100 for Registered Nurses, Nurse Managers and Licensed Practical Nurses. Direct Care Specialists received a funded increase of \$1,550.</p>		
Total Adjustments	<u>486,647</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>3,101,630</u></u>	<u><u>134.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

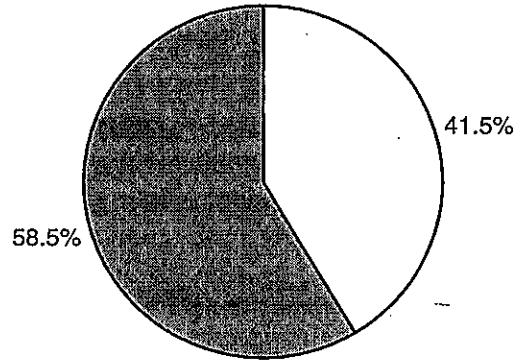
A. The agency reported in June 2001 that it would be forced to reorganize in FY'02 due to a change in client mix. The reorganization will require a RIF of 18 employees at a cost of \$170,000. The agency will be replacing these employees with direct patient care assistants. It is requesting an increase in its FTE limit from 134 to 152 in the September 2001.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$3,101,630
	\$4,374,970
	<hr/>
	\$7,476,600

FY'02 Budget by Source

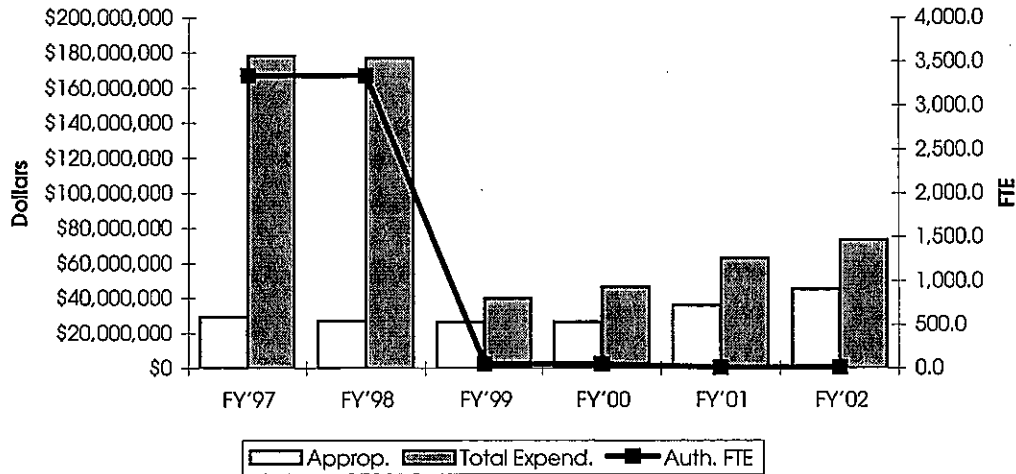


Appropriation Reference:
HB 1564, Sections 104-105
HB 1518, Sections 23-25
HB 1570, Section 32

Expenditure Limit Reference:
HB 1518, Section 24

University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$35,940,534	35.2%	\$63,002,174	36.0%	4.0	10.0
FY'02	\$45,149,895	25.6%	\$73,531,916	16.7%		10.0
6 Year Change	\$15,773,339	53.7%	-\$104,676,070	-58.7%		
Infl. Adjusted						
6 Year Change	\$9,956,047	33.9%	-\$114,150,214	-64.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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.

FY'01 - Appropriation amount includes supplemental appropriation of \$5,842,264.

II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	32,497,970	10.0
Supplemental Funding		
1. Direct Medical Education (DME)	3,250,000	
<p>Hillcrest Hospital System (Hillcrest and Tulsa Regional Hospitals) of Tulsa came to the Legislature in November 2000 seeking funds to offset the costs associated with their graduate medical education program. Tulsa Regional is the only training facility available for 105 of Oklahoma State University's residents from its School of Osteopathic Medicine. Hillcrest Hospital has residency positions for approximately 60 of the University of Oklahoma's students. In November, HHS informed the Legislature that the costs associated with these programs were forcing it into bankruptcy. HHS maintained that without \$10 million by the end of FY'01 and an additional \$20 million over the course of FY'02, it would be forced to eliminate these programs and close Tulsa Regional Hospital. HHS also maintained that it would be forced to cancel its managed care contracts with over 35,000 Medicaid enrollees. Without these contracts, the survival of managed care in the city of Tulsa was questionable. After six months of negotiations, the Legislature agreed to fund a portion of Hillcrest's requests through DME funding. Two additional FY'01 DME payments totaling \$5.65 million were approved. \$3,250,000 came from a supplemental appropriation. University Hospitals Authority funded an additional \$2,400,000 from its existing budget with the understanding that it would be reimbursed in FY'02. These payments generated \$13.7 million matching money. The total of \$19.3 million was divided among the state's teaching hospitals through the regular distribution formula. Of those funds, HHS received approximately \$8.7 million (instead of its requested \$10 million) in new funding.</p>		
2. FY'01 Bond Sinking Fund Payments	192,564	
<p>HB 1564 included supplemental funding for the University Hospitals Authority to pay FY'01 costs of revenue bond payments on an incubator technology start-up center. Bonds were sold in September 1999 with initial payments due in September 2000.</p>		
Revised FY'01 Appropriation	35,940,534	10.0

	Total	FTE
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. FY'02 Bond Sinking Fund Payments	109,361	
<p>Funds were provided to annualize the supplemental for the bond sinking fund payments detailed above. The agency will be expected to pay DCS the sinking fund payments for the next 15 years.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
Other Appropriation Adjustments		
2. FY'01 Direct Medical Education Reimbursement Funds were provided to reimburse the money UHA transferred to the Direct Medical Education Program in June of FY'01.	2,400,000	
3. Direct Medical Education <i>Hillcrest:</i> The Legislature increased the FY'02 base appropriation for DME by \$9.6 million. This generated an additional \$22.8 million in federal funds. Of the \$32.4 million in new FY'02 funding, HHS will receive approximately \$12 million (instead of its requested \$20 million). In exchange, HHS has agreed to maintain its managed care contracts for the Tulsa Medicaid population. They have also agreed to continue their teaching missions at both Tulsa Regional and Hillcrest. <i>Hospitals University Hospital Authority:</i> The state was out of compliance in its indigent care agreement this year. Columbia agreed, after several discussions, to settle on a new formula for calculating the cost of indigent care. Under the old formula, it would have taken \$29 million to get UHA back to the 150% of subsidy threshold outlined in the indigent care contract. The new formula requires much less. UHA will receive \$6 million in new funding through the DME program in FY'02. This will bring the agency down to approximately 137% of the subsidy (well below the 150% required to ask for additional funds).	9,600,000	
4. George Nigh Center Funding for operational increases were provided to the center.	100,000	
5. Child Study Center Funding from the Constitutional Reserve Fund was provided for operational increases.	250,000	
6. Removal of One-Time Funds The April 2001 Direct Medical Education supplemental payment was removed from the agency's base calculation.	-3,250,000	
Total Adjustments	<u>9,209,361</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>45,149,895</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

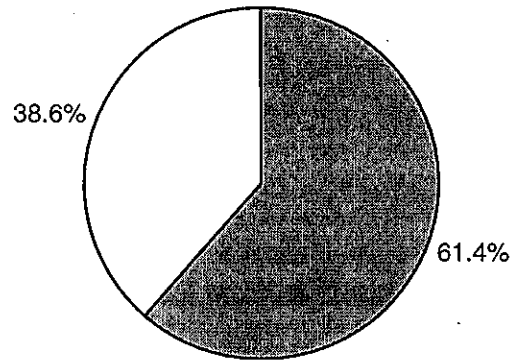
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$45,149,895
	\$28,382,021
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	\$73,531,916

FY'02 Budget by Source

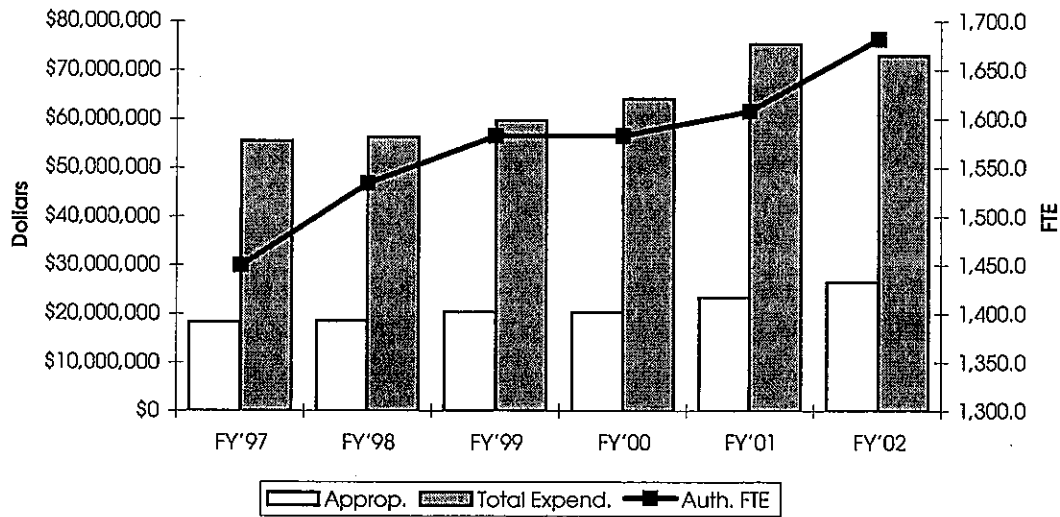


Appropriation Reference:
HB 1518, Sections 33-34
HB 1564, sections 94-97
HB 1570, Section 58

Expenditure Limit Reference:
HB 1518, Section 35

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'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%	1,549.8	1,583.0
FY'01	\$23,426,069	15.3%	\$75,404,700	17.6%	1,528.9	1,608.0
FY'02	\$26,570,641	13.4%	\$72,977,593	-3.2%		1,682.0
6 Year Change	\$8,273,372	45.2%	\$17,458,641	31.4%		
Infl. Adjusted 6 Year Change	\$4,849,905	26.5%	\$8,055,918	14.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'01 - Appropriation amount includes a supplemental appropriation of \$634,836.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	22,791,233	1,611.0
<i>Supplemental Funding</i>		
1. FY'01 Bond Sinking Fund Payments	634,836	
<p>HB 1564 included supplemental funding for the Department of Veterans Affairs to pay FY'01 costs of revenue bond payments on a new veterans center in Lawton. Bonds were sold in September 1999 with initial payments due in September 2000.</p>		
Revised FY'01 Appropriation	<u>23,426,069</u>	<u>1,611.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	754,000	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
2. Removal of FY'01 Supplemental from Base Calculation	-634,836	
3. FY'02 Bond Sinking Fund Payments	982,829	
<p>Funds were provided to annualize the supplemental for the bond sinking fund payments detailed above. The agency will be expected to pay DCS the sinking fund payments for the next 15 years.</p>		
<i>Other Appropriation Adjustments</i>		
4. Employee Benefits	384,481	
<p>SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.</p>		
5. Allied Health Pay Raise	1,358,098	
<p>The Legislature passed an allied health pay raise and provided funding targeted at groups with high turnover. The funds will provide a raise of \$2,100 for Registered Nurses, Nurse Managers and Licensed Practical Nurses. Direct Care Specialists received a funded increase of \$1,550.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. Claremore Veterans Center	300,000	68.0
Funding was provided to operate the center's new 52-bed Alzheimer's wing. The wing is scheduled to open in November 2001. The agency's FTE limit was increased by 68 positions.		
7. Veteran Service Representatives FTE		3.0
Total Adjustments	<u>3,144,572</u>	<u>71.0</u>

C. FY'02 Appropriation	<u><u>26,570,641</u></u>	<u><u>1,682.0</u></u>
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III. GOVERNOR'S VETOES

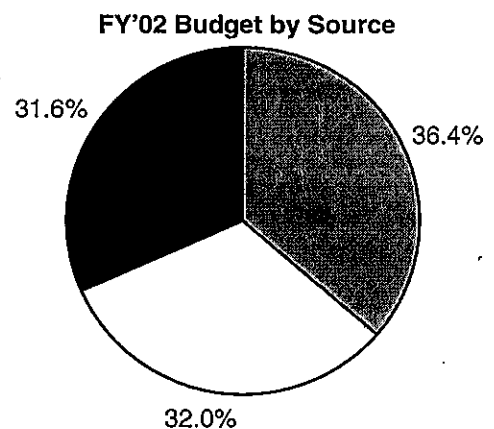
A. None.

IV. OTHER ISSUES

A. None.

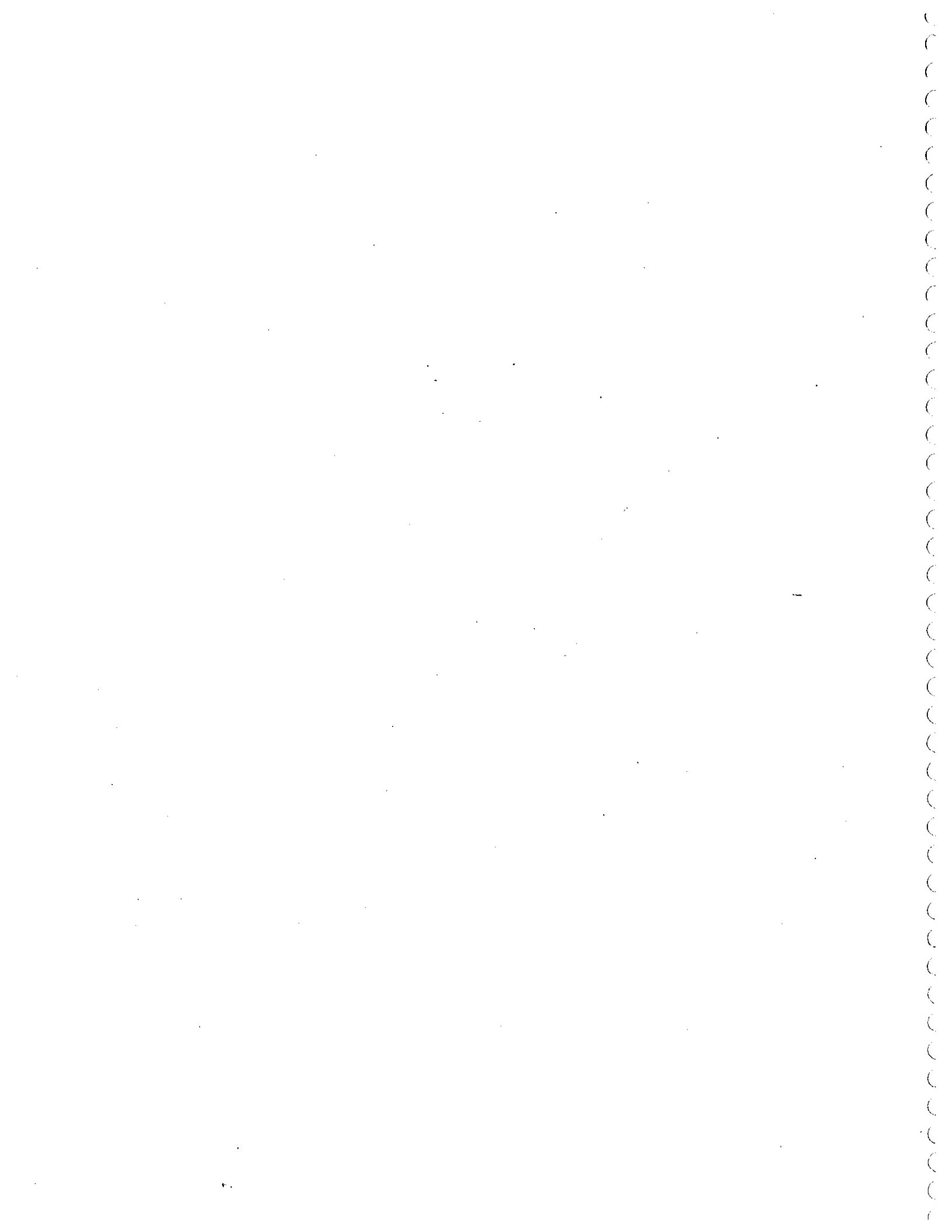
V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$26,570,641
Revolving Funds	\$23,325,656
Federal Funds	\$23,081,296
Total FY'02 Budget	<u>\$72,977,593</u>



Appropriation Reference:
 HB 1564, Sections 106-107
 HB 1518, Sections 36-40

Expenditure Limit Reference:
 HB 1518, Section 38



SUBCOMMITTEE ON HUMAN SERVICES

Members:

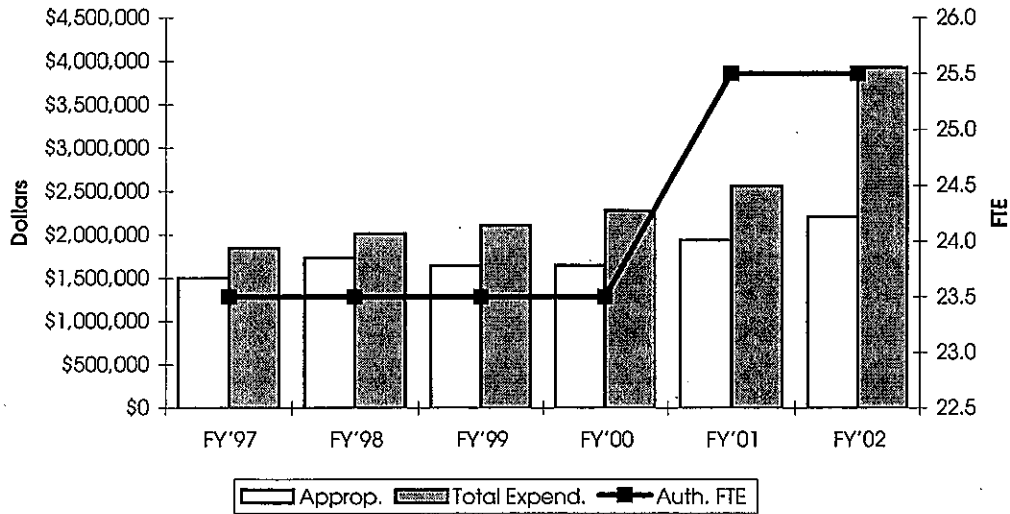
Senator Robert Kerr, Chair
 Senator Bernest Cain
 Senator Jonathan Nichols
 Senator Frank Shurden
 Senator James Williamson

Terri White, Analyst

<u>Agency</u>	<u>FY'01 Appropriation</u>	<u>FY'02 Appropriation</u>	<u>\$ Change from FY'01</u>	<u>% Change from FY'01</u>
Subcommittee on Human Services				
Children and Youth, Commission on	\$1,940,308	\$2,209,406	\$269,098	13.9%
Handicapped Concerns, Office of	\$402,233	\$406,608	\$4,375	1.1%
Human Rights Commission	\$816,753	\$831,973	\$15,220	1.9%
Human Services, Department of	\$391,037,103	\$416,396,819	\$25,359,716	6.5%
Indian Affairs, Commission of	\$287,843	\$291,247	\$3,404	1.2%
Juvenile Affairs	\$100,442,925	\$107,466,872	\$7,023,947	7.0%
Rehabilitation Services, Department of	\$24,997,396	\$25,953,544	\$956,148	3.8%
Subtotal	\$519,924,561	\$553,556,469	\$33,631,908	6.5%

Commission on Children and Youth

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'97	\$1,503,318	18.4%	\$1,847,076	-14.5%	19.5	23.5
FY'98	\$1,733,063	15.3%	\$2,015,486	9.1%	20.3	23.5
FY'99	\$1,647,694	-4.9%	\$2,105,325	4.5%	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%	\$2,560,676	12.5%	20.4	25.5
FY'02	\$2,209,406	13.9%	\$3,927,025	53.4%		25.5
6 Year Change	\$706,088	47.0%	\$2,079,949	112.6%		
Infl. Adjusted						
6 Year Change	\$421,419	28.0%	\$1,573,975	85.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	1,940,308	25.5
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	8,690	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Children's Coordinated Data System	167,339	
The Legislature provided funding to finish building the Children's Coordinated Data System. This system will provide a source for all children's services provided and available to a client, as well as providing a comprehensive data base for statistics and analysis.		
3. Director's Salary Increase	6,000	
The Legislature authorized and provided funds for an increase in the salary of the agency's executive director.		
4. Court-Appointed Special Advocates (CASA)	50,000	
An increase was provided to CASA through their OCCY budget line-item.		
5. Replacement of Federal Dollars for Special Services	30,000	
The Legislature funded a match of federal dollars at a rate of \$4 federal dollars for every \$3 state dollars. These funds will be used to print a resource guide of services and contacts for use by communities (\$15,000), pay for travel and day-care stipends for family members of children with special needs to attend meetings regarding special needs issues (\$20,000), fund a family outreach coordinator to provide outreach services to families with special needs children by serving as a liaison between families and service providers, boards, meetings as well as facilitating training (\$35,000). The agency will access \$40,000 in federal funds with this money. Previously, DHS had paid this match for OCCY, but will no longer be paying the match due to budgetary constraints.		
6. Employee Benefits	7,069	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>269,098</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>2,209,406</u></u>	<u><u>25.5</u></u>

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

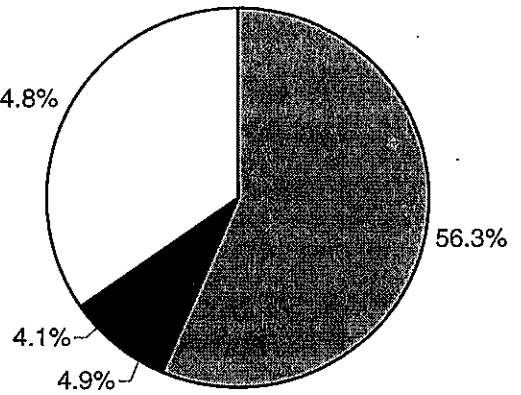
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Carryover
Federal Funds
Total FY'02 Budget

	\$2,209,406
	\$190,958
	\$160,000
	\$1,366,661
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	\$3,927,025

FY'02 Budget by Source

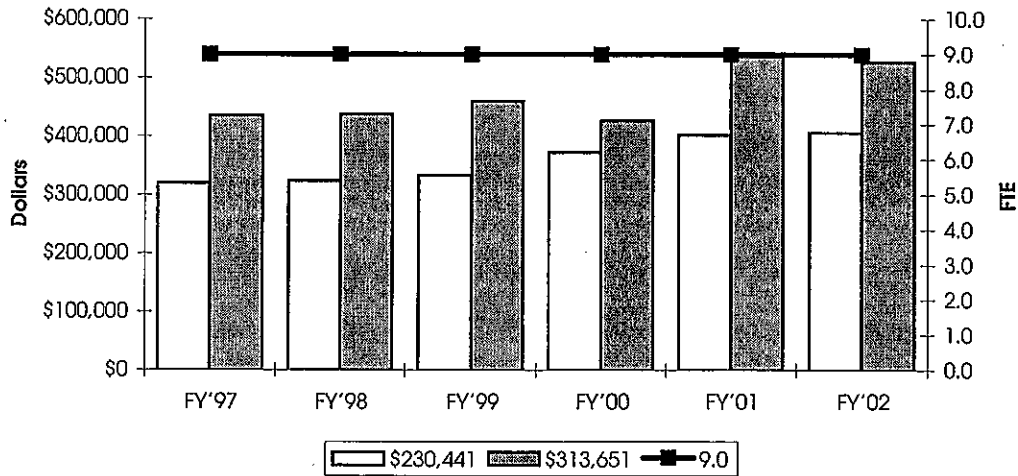


Appropriation Reference:
HB 1564, Section 73
SB 230, Section 1

Expenditure Limit Reference:
SB 230, Sections 2-3
HB 1570, Section 52

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'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%	\$536,486	25.8%	8.2	9.0
FY'02	\$406,608	1.1%	\$526,608	-1.8%		9.0
6 Year Change	\$86,448	27.0%	\$90,943	20.9%		
Infl. Adjusted 6 Year Change	\$34,059	10.6%	\$23,093	5.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	402,233	9.0
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	3,100	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Employee Benefits	1,275	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>4,375</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>406,608</u></u>	<u><u>9.0</u></u>

III. GOVERNOR'S VETOES

A. None.

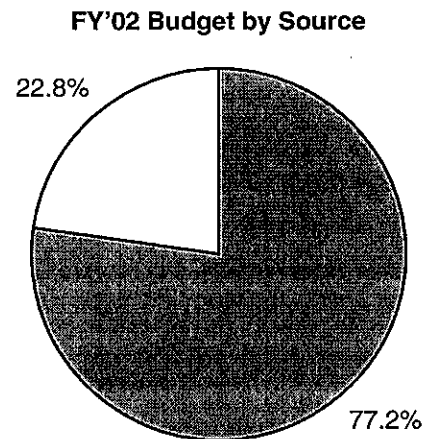
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Federal Funds
Total FY'02 Budget

	\$406,608
	\$120,000
<hr/>	
	\$526,608

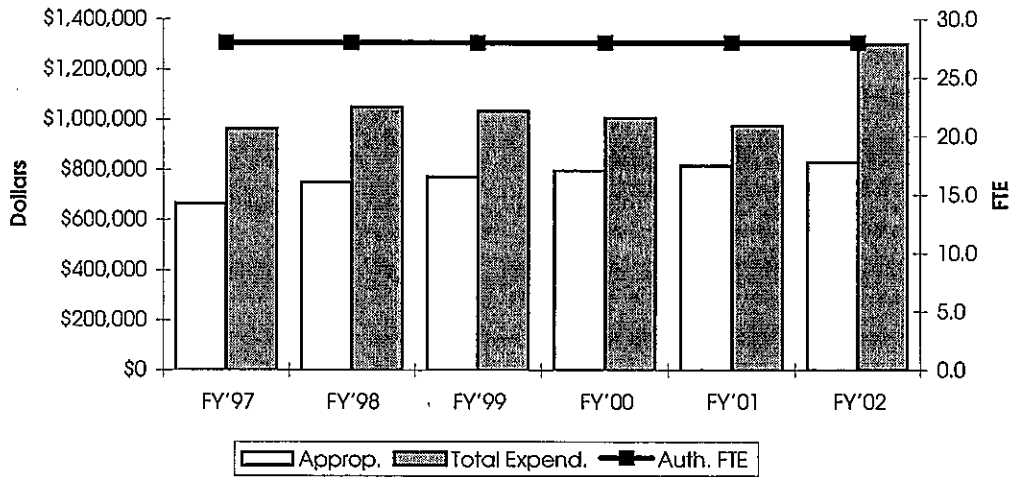


Appropriation Reference:
HB 1564, Sections 74-75
SB 230, Section 4

Expenditure Limit Reference:
SB 230, Sections 5-6

Human Rights Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$976,097	-3.2%	18.3	28.0
FY'02	\$831,973	1.9%	\$1,300,800	33.3%		28.0
6 Year Change	\$166,600	25.0%	\$337,805	35.1%		
Infl. Adjusted						
6 Year Change	\$59,405	8.9%	\$170,205	17.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	816,753	28.0
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	5,808	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Employee Benefits	9,412	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>15,220</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>831,973</u></u>	<u><u>28.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

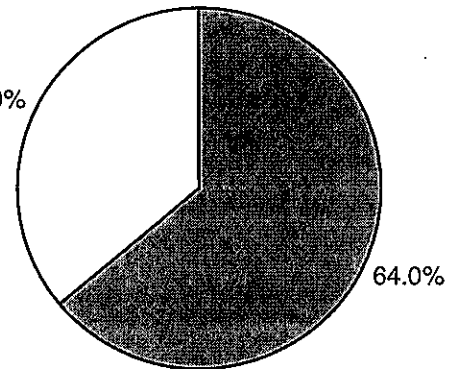
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Federal Funds
Total FY'02 Budget

	\$831,973
	\$468,827
\$1,300,800	

FY'02 Budget by Source

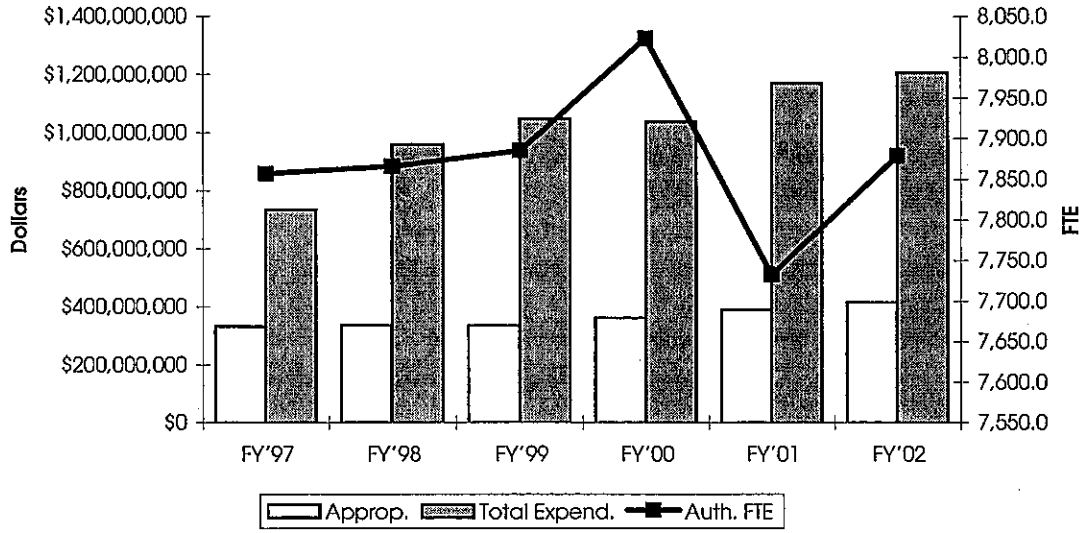


Appropriation Reference:
HB 1564, Section 76
SB 230, Section 7

Expenditure Limit Reference:
SB 230, Sections 8-9

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	8,023.0
FY'01	\$391,037,103	7.8%	\$1,170,476,866	12.8%	7,531.2	7,733.0
FY'02	\$416,396,819	6.5%	\$1,206,469,020	3.1%		7,879.0
6 Year Change	\$83,421,035	25.1%	\$472,001,650	64.3%		
Infl. Adjusted						
6 Year Change	\$29,770,813	8.9%	\$316,555,385	43.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

FY'01 - The appropriation amount includes a supplemental of \$4,809,322.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	386,227,781	7,733.0
Supplemental Funding		
1. Low Income Home Energy Assistance Program (LIHEAP)	4,809,322	
Funding for the LIHEAP program was provided to help of low-income households pay for the increase in heating costs associated with the rise in price of natural gas and other energy sources. DHS also transferred over \$11 million in TANF funds to the LIHEAP program. Funds not utilized for FY'01 winter energy costs will be used for a summer cooling program.		
Revised FY'01 Appropriation	<u>391,037,103</u>	<u>7,733.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	2,697,416	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
2. 2001 Healthcare Initiative	7,976,297	
The Legislature provided the funds needed to annualize the 2001 Healthcare Initiative implemented August 1, 2000. The annualization completed the funding needed to cover the following: rate increase to \$12.80/hour for Personal Care and ADvantage Waiver direct care providers (\$1,182,472), rate increase to \$12.80/hour for Home and Community-based Waiver Habilitation Training Specialists (HTS workers) (\$2,424,995), 13% salary increase for Areawide Aging Agency Nutrition Site staff (\$131,710), services to some of the developmentally disabled clients on the waiting list for the Home and Community-based Waivers (\$4,208,944), and services to the previously ineligible developmentally disabled clients without cognitive impairments in the ADvantage Waiver Program (\$28,176).		
3. Federal Medical Assistance Percentage (FMAP)	2,289,573	
Funds were provided to cover the decrease in the state's FMAP. This percentage varies by state in inverse relation to a state's per capita income. Oklahoma's per capita income increased, causing the federal FY'02 FMAP to decrease from 71.24% to 70.43%.		
4. Removal of One-Time Funds	-4,809,322	
The Legislature removed supplemental funding for the LIHEAP program from the agency's base calculation.		
5. Governor's Veto	-17,000,000	
The Governor vetoed \$17 million of the \$399 million appropriated to DHS in the General Appropriations bill. This \$17 million included items 1, 2 and 3 above plus another \$4 million from the agency's base.		

Appropriations Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
Other Appropriation Adjustments		
6. Replace Governor's Veto	17,000,000	
The \$17 million in vetoed funds, detailed above, was replaced by the Legislature which restored the agency's base plus items 1, 2 and 3.		
7. Replace One-time Funds (Budget Hole)	4,665,859	
DHS has been forced to operate with a multi-million dollar budget "hole". For FY'01, the budget hole totaled \$27 million. The Legislature provided over \$4.6 million toward the operating shortfall for FY'02. DHS will identify carryover and one-time federal funds to cover the rest of the operations hole.		
8. OCIA Bond Payments	351,135	
Phase II of the \$300 million statewide bond issue contained various capital projects for DHS. These funds will cover the debt service payments that DHS will be expected to make to OCIA for those projects.		
9. DDS Waiting List Staff	612,361	
The Legislature annualized the cost of 26 positions added and 35 positions double-filled in FY'01 to serve DDS waiting list with services through the Home and Community-based Waivers.		
10. FY'01 and FY'02 ADvantage and Personal Care Waiver Growth	3,401,070	
Funding was provided to cover the growth in eligible individuals for both FY'01 and FY'02 in the ADvantage and Personal Care Waiver programs.		
11. Adoption Subsidy	3,292,570	
Funding was appropriated to cover the increase in Adoption Subsidy payments. Due to concentrated efforts on the part of DHS, there has been a dramatic increase in the number of children placed in adoptive homes, which has led to an increase in the number of Adoption Subsidy payments.		
12. Foster Family Care	285,067	
This funding will accommodate the projected growth in family foster care of DHS custody children.		
13. Therapeutic Foster Care	148,686	
These funds will allow for a 16-bed expansion in the therapeutic foster care program.		
14. Facilities Improvement Fund	171,311	
Funding was provided for the construction of a new DHS building in Jackson County. The current building, similar to many DHS county buildings, is dilapidated. These funds will be used to pay the debt service on bonds issued for construction.		

Appropriations Adjustments (cont'd.)	Total	FTE
15. Senior Nutrition Centers The Legislature provided funding increases for various Community Expansion for Nutrition Assistance (CENA) senior nutrition sites located throughout the state.	500,000	
16. Title III B Employee Pay Raise - SB 557 The 2001 Healthcare Initiative provided a 13% increase in pay for two of the three Areawide Aging Agency Senior Nutrition Sites. This funding and SB 557 provide the 13% increase to the third group, Title III B employees, that was inadvertently left out of the 2001 Healthcare Initiative.	232,483	
17. Prader Willi Syndrome Funding was provided to serve additional individuals with Prader Willi Syndrome. Currently, there are 15 individuals on a waiting list for Prader Willi services, and these funds will serve the 6-7 people most in need.	296,146	
18. High-risk Child Abuse Prevention - HB 1143 The Legislature passed HB 1143, which created two pilot programs to serve children at high-risk for child abuse or neglect. This appropriation provides the funding for those pilots.	250,000	
19. Senior Service Corps Programs Volunteers Funding was provided to restore all National Senior Service Corps programs to the level of funding prior to the addition of the last three programs added in 1989. No additional appropriations have been made since that time. Funds will supplement and provide local match for service programs.	205,716	
20. Allied Health Pay Raise The Legislature passed an allied health pay raise and provided funding targeted at groups with high turnover at DHS. The funds will provide a raise of \$2,100 for Registered Nurses and Licensed Practical Nurses. Direct Care Specialists received a funded increase of \$1,550. DHS was given the authority to provide a pay increase of \$2,100 to Nurse Managers, but funding was not provided.	924,536	
21. Employee Benefits SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.	1,843,812	
22. After-school Programs Funding was provided for a summer and after-school program in Oklahoma City.	25,000	

Appropriations Adjustments (cont'd.)	Total	FTE
23. FTE Adjustments		
FY'01 DDSD Positions to Serve the Waiting List (funded above)		61.0
HIPAA Coordinator in Family Support		1.0
Child Support Enforcement (as DA's offices are absorbed)		36.0
Swift Adoption Workers		22.0
FY'02 DDSD Positions to Serve the Waiting List (not funded but authorized)		26.0
Total Adjustments	25,359,716	146.0
C. FY'02 Appropriation	416,396,819	7,879.0

III. GOVERNOR'S VETOES

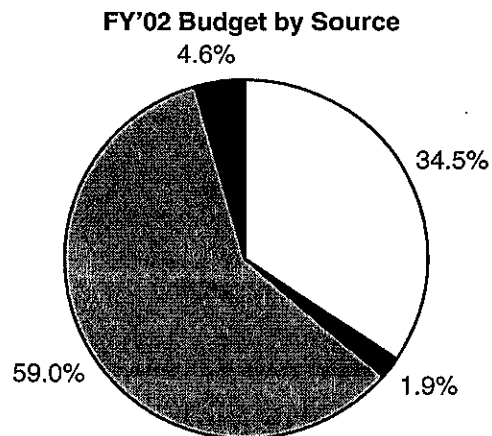
- A. The Governor vetoed Section 78 of HB 1564 (the G.A. Bill) which appropriated \$17 million to DHS. As detailed above, this amount was finally appropriated to DHS during the reconciliation process.

IV. OTHER ISSUES

- A. HB 1106 created the Oklahoma Public Guardianship Act. This act provides for a public guardian in specific cases of elderly Oklahomans. This act is contingent upon funding, and no funds were appropriated or identified for this program during the session.
- B. HB 1103 increase the cap on the number of unclassified FTE employed by DHS from 2% to 4%. The bill also authorizes the Department to enter into lease-purchase agreements to construct, acquire or renovate offices in 27 specifically named counties.
- C. HB 1116 authorizes DHS to reimburse employees of the Department for actual and necessary travel related expenses while transporting clients across the state or out of state under certain circumstances.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	□	\$416,396,819
Carryover	■	\$23,144,487
Federal Funds	▨	\$711,729,381
Other Revenue	■	\$55,198,333
Total FY'02 Budget		\$1,206,469,020

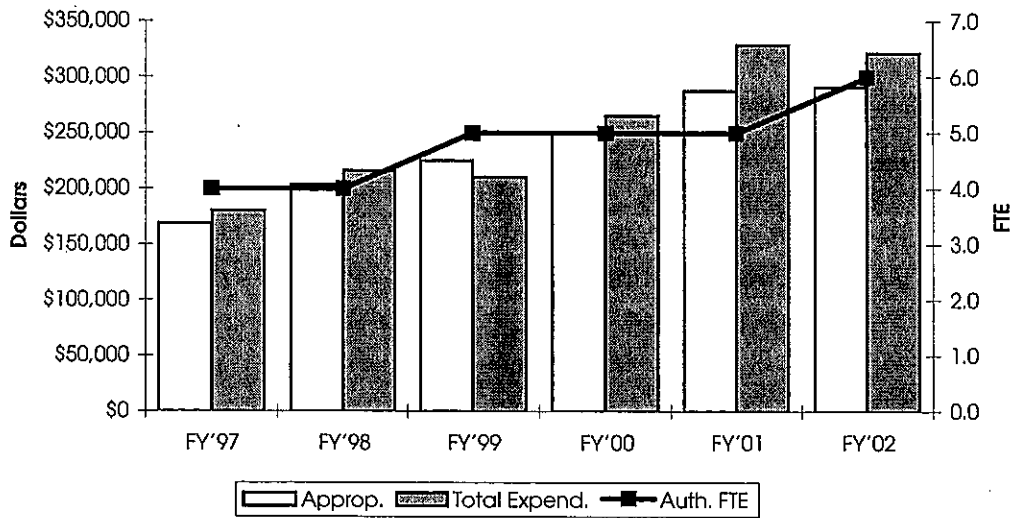


Appropriation Reference:
 HB 1564, Sections 77-81
 SB 235, Section 1
 HB 1570, Section 103

Expenditure Limit Reference:
 SB 235, Sections 2-3

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'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%	\$329,026	24.0%	4.4	5.0
FY'02	\$291,247	1.2%	\$321,635	-2.2%		6.0
6 Year Change	\$122,575	72.7%	\$141,419	78.5%		
Infl. Adjusted						
6 Year Change	\$85,050	50.4%	\$99,978	55.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	287,843	5.0
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	2,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Employee Benefits	904	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. FTE Adjustment		1.0
The agency was provided an FTE increase for an Administrative Programs Officer. However, no increase in funding for this position was provided. The agency may fill this position if it is able to fund it within its existing budget.		
Total Adjustments	<u>3,404</u>	<u>1.0</u>
C. FY'02 Appropriation		
	<u><u>291,247</u></u>	<u><u>6.0</u></u>

III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

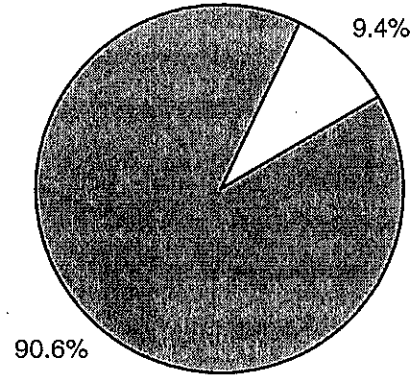
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Carryover
Total FY'02 Budget

	\$291,247
	\$30,388
	<hr/>
	\$321,635

FY'02 Budget by Source

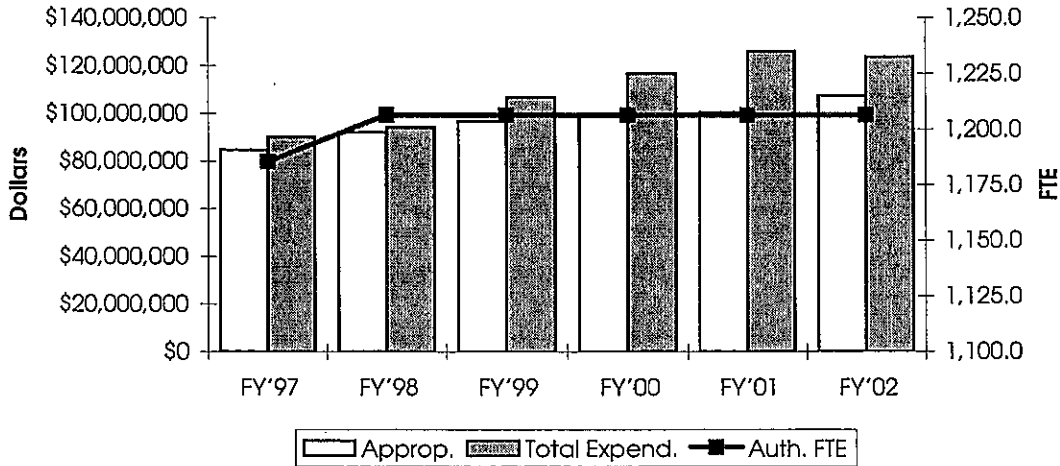


Appropriation Reference:
HB 1564, Section 84
SB 230, Section 10

Expenditure Limit Reference:
SB 230, Sections 11-12

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures ¹	Percent Change	Actual FTE	Auth. FTE
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%	\$126,034,310	8.0%	1,078.7	1,206.5
FY'02	\$107,466,872	7.0%	\$123,673,335	-1.9%		1,206.5
6 Year Change	\$22,690,278	26.8%	\$33,618,466	37.3%		
Inf. Adjusted						
6 Year Change	\$8,843,819	10.4%	\$17,683,902	19.6%		

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	Total	FTE																
A. FY'01 Appropriation	100,442,925	1,206.5																
B. FY'02 Appropriation Adjustments																		
General Appropriations Bill Funding Adjustments																		
1. State Employee Pay Raise Annualization	510,419																	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>																		
Other Appropriation Adjustments																		
2. Title XIX (Medicaid) Loss	3,860,768																	
<p>The Legislature provided funding towards an anticipated \$8 million loss in federal Medicaid funds. The Health Care Financing Administration (HCFA) notified OJA that effective February 1, 2001, youth residing in secure institutions, state-operated group homes and the state-operated wilderness camp are not eligible to receive Medicaid for any service, including medical services, because those youth are considered prisoners and are therefore ineligible. Also, HCFA and the Oklahoma Health Care Authority have found problems with the methodology used by OJA in its cost allocation plan for Targeted Case Management (TCM) services. This resulted in lowering the per-service reimbursement rate, which adds to the anticipated loss of federal funds. OJA will cover a portion of the anticipated loss by delaying capital projects and utilizing carryover. The OJA Board approved the following funding reductions to offset the rest of the loss:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 80%;">Bethesda Training Contract</td> <td style="text-align: right;">\$122,500</td> </tr> <tr> <td>Debt Service (Cleveland County Bonds)</td> <td style="text-align: right;">\$355,000</td> </tr> <tr> <td>OJA Administrative Cut</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>Specialized Community Homes (12 beds)</td> <td style="text-align: right;">\$136,431</td> </tr> <tr> <td>High Impact Wilderness Program - Wewoka (30 beds)</td> <td style="text-align: right;">\$1,303,050</td> </tr> <tr> <td>Supervised Independent Living - Lawton (4 beds)</td> <td style="text-align: right;">\$85,000</td> </tr> <tr> <td>CARS contract</td> <td style="text-align: right;">\$200,521</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$2,352,502</td> </tr> </tbody> </table>			Bethesda Training Contract	\$122,500	Debt Service (Cleveland County Bonds)	\$355,000	OJA Administrative Cut	\$150,000	Specialized Community Homes (12 beds)	\$136,431	High Impact Wilderness Program - Wewoka (30 beds)	\$1,303,050	Supervised Independent Living - Lawton (4 beds)	\$85,000	CARS contract	\$200,521	Total	\$2,352,502
Bethesda Training Contract	\$122,500																	
Debt Service (Cleveland County Bonds)	\$355,000																	
OJA Administrative Cut	\$150,000																	
Specialized Community Homes (12 beds)	\$136,431																	
High Impact Wilderness Program - Wewoka (30 beds)	\$1,303,050																	
Supervised Independent Living - Lawton (4 beds)	\$85,000																	
CARS contract	\$200,521																	
Total	\$2,352,502																	
3. Annualize Canadian County Beds	130,000																	
<p>The Legislature appropriated funding to cover an FY'01 Legislative directive that OJA add \$130,000 to funds expended for detention in Canadian County.</p>																		
4. Annualize Osage County Detention Beds	106,560																	
<p>In FY'00, \$165,000 was appropriated to add five detention beds in Osage County. This appropriation annualizes and expands capacity to six beds total.</p>																		

Appropriation Adjustments (cont'd.)	Total	FTE
5. Oklahoma Association of Youth Services (OAYS) The Legislature provided an increase for the Youth Services line-item with OJA's budget. Additionally, the Legislature approved a transfer, within OJA, of \$900,000 from the CARS contract into the Youth Services line-item. However, after that legislation was passed, OAYS asked that the \$900,000 be moved back into the CARS contract. The Legislature accommodated that request in HB 1570.	43,000	
6. Community Intervention Centers (CICs) The Legislature provided an increase to the following CICs: Muskogee (\$100,000), Lawton (\$29,000) and Duncan (\$23,032). Additionally, the Norman CIC received an increase (\$29,000) from a reappropriation and redesignation of funds from the State Department of Education. (As these funds are received from a one-time source, they will need to be annualized in FY'03 if they are to be on-going.)	152,032 \$29,000*	
7. McIntosh County Youth and Family Education Center Funding was provided to annualize the McIntosh County Youth and Family Education Center. These funds will be used to create a shelter for youth in the custody of both DHS and OJA. The facility needed \$300,000 annually in appropriations, and \$100,000 was built into the agency's base during FY'01.	200,000	
8. Allied Health Pay Raise The Legislature passed an allied health pay raise and provided funding targeted at groups with high turnover at OJA. The funds will provide a raise of \$2,100 for Registered Nurses, Licensed Practical Nurses and Nurse Managers.	36,837	
9. OJA Targeted Pay Raise The Legislature provided funding towards a \$4,000/year pay increase for Police Officers, Juvenile Specialists and Institutional Program Coordinators at OJA secure facilities. These positions have been identified as having extremely high turnover, and are comparable to Department of Corrections positions that received a \$4,000/year increase.	1,600,000	
10. Employee Benefits SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.	384,331	
Total Adjustments	7,023,947	0.0
C. FY'02 Appropriation	107,466,872	1,206.5

III. GOVERNOR'S VETOES

A. None.

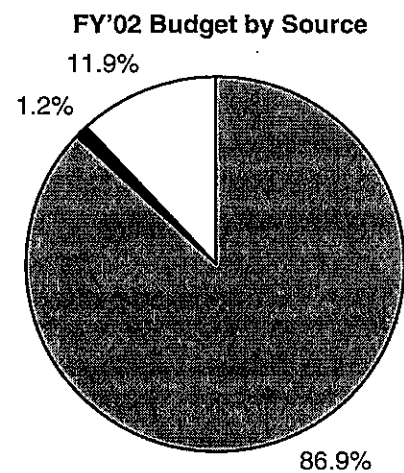
IV. OTHER ISSUES

A. HB 1161 made changes to the Youthful Offender Act. Under the bill, OJA may request to keep custody of youth up to age 20 who have substantially completed their treatment plan. Because OJA will have control over requests to keep youth, the bill is not estimated to have a substantial fiscal impact to the agency.

B. SB 157 created the Juvenile Sex Offender Registration Act. This act directs OJA to establish and maintain a juvenile sex offender registry. OJA anticipates receiving a federal grant to cover the costs associated with this requirement.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$107,495,872
Revolving Funds	\$1,449,746
Federal Funds	\$14,727,717
Total FY'02 Budget	<u>\$123,673,335</u>



Appropriation Reference:

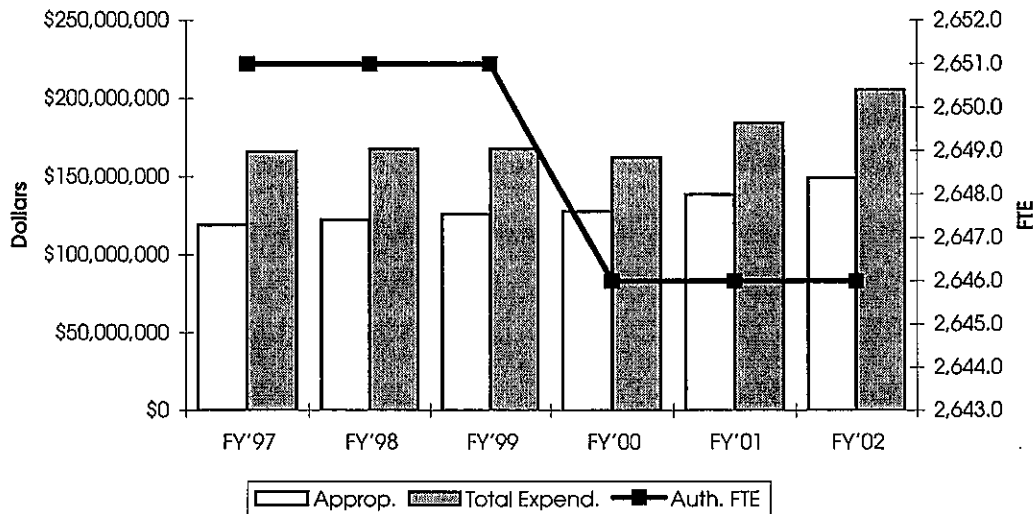
HB 1564, Section 85
SB 235, Section 14
HB 1505, Section 15
HB 1570, Section 63

Expenditure Limit Reference:

SB 235, Sections 15-16
HB 1570, Section 60

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$138,782,733	8.5%	\$184,462,332	13.6%	1,793.3	2,646.0
FY'02	\$149,135,211	7.5%	\$205,509,787	11.4%		2,646.0
6 Year Change	\$29,909,473	25.1%	\$39,351,441	23.7%		
Infl. Adjusted 6 Year Change	\$10,694,299	9.0%	\$12,872,743	7.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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.

FY'01 - Appropriation amount includes supplemental funding of \$1,221,000.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	137,561,733	2,646.0
Supplemental Funding		
1. Griffin Memorial Hospital	980,000	
<p>The Legislature appropriated supplemental funding for the renovation of the medical surgical unit at Griffin Memorial Hospital. These facilities have been used for the medical care of Department of Corrections (DOC) inmates for decades. The unit was closed by JHACO because it did not meet the standards necessary to perform surgeries. Late in session, legislation was passed that transferred the responsibility for inmate medical care from DMHSAS (Griffin Memorial Hospital) to DOC as of February 1, 2002. DOC plans to contract with Lindsay Hospital for the services previously provided by Griffin. With this change, \$600,000 of the \$980,000 supplemental appropriation was transferred from DMHSAS to DOC to be used for renovations and operations at Lindsay Hospital.</p>		
2. Enhanced Residential Care Rate Increase	71,000	
<p>The rate for enhanced residential care services was increased from \$51.66 to \$61.73. The rate increase was effective mid-October 2000. The Legislature provided a supplemental appropriation to cover the rate increase for the months of October - June. Currently, the only enhanced residential care facility in the state is the Don Mentzer Mental Health Center.</p>		
3. Residential Care Facility	50,000	
<p>Funds were appropriated to initiate a contract with an additional residential care facility. Currently, a waiting list of facilities desiring to contract with DMHSAS to provide residential care services exists. Due to lack of funding, facilities wait for an existing contract to be cancelled or not renewed, and then the facility at the top of the waiting list replaces the exiting facility. This funding allows an additional facility to come on-line without waiting for a current facility to discontinue serving DMHSAS clients.</p>		
4. Substance Abuse Prevention	120,000	
<p>Funds were provided for a substance abuse prevention program targeted at high-risk youth in the Oklahoma City area through the Eagle Ridge Institute.</p>		
Revised FY'01 Appropriation	<u>138,782,733</u>	<u>2,646.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	857,500	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
2. 2001 Healthcare Initiative	15,189	
The Legislature provided the funds to annualize the 2001 Healthcare Initiative implemented August 1, 2000. The annualization completed the funding needed to cover the 10% Medicaid rate increase for behavioral health outpatient counseling.		
3. Federal Medical Assistance Participation (FMAP)	133,755	
Funds were provided to cover the decrease in the state's FMAP. This percentage varies by state in inverse relation to a state's per capita income. Oklahoma's per capita income increased, causing the federal FY'02 FMAP to decrease from 71.24% to 70.43%.		
4. Annualize Supplementals	359,240	
The supplemental funding provided for the enhanced residential care rate increase, the additional residential care facility and the substance abuse prevention program targeted at high-risk youth was fully funded for FY'02.		
5. Removal of One-Time Funds	-1,221,000	
The Legislature removed supplemental funding provided to the Department from the agency's base calculation.		
Other Appropriation Adjustments		
6. Programs for Assertive Community Treatment (PACT)	1,560,000	
The Legislature appropriated the full funding necessary for the two PACT teams implemented in FY'01. The teams are located in Tulsa and Oklahoma City. PACT teams are best-practice models that provide intensive community-based services to severely mentally ill individuals. PACT has been shown to reduce the number of inpatient psychiatric services needed by clients of the program.		
7. Drug Courts Administration and Treatment	1,815,868	
The Drug Court Program received an increase of \$1 million to be used for substance abuse treatment of Drug Court clients. DMHSAS now has a total of \$1.85 million available for treatment costs. Also, funds were provided for the administration costs incurred by Drug Courts (\$815,868).		
8. Eastern Area Crisis	3,000,000	
On July 1, 2000, Eastern State Hospital, which served individuals with chronic mental illness, was closed. The 2001 Legislature responded to the closing by appropriating \$3 million for community-based services. The funds will be used by seven Community Mental Health Centers (CMHCs) in the Eastern State catchment area.		
9. Oklahoma City Area Crisis	1,250,000	
The Legislature provided funding for mental health services in central Oklahoma. Both the central and eastern regions of Oklahoma have seen an increased demand for services to the point of crisis, according to many advocates. The funds provided will be used by DMHSAS to address this demand.		

Appropriation Adjustments (cont'd.)	Total	FTE
10. Transitional Living	12,000	
Funds were increased for transitional living services provided to clients with mental illness in the Norman area through The Transition House.		
11. Children's Mental Health Initiative	196,680	
A comprehensive Children's Mental Health Initiative was funded by the Legislature. The initiative has three key components (one of which, the TEFRA 134/Katie Beckett Waiver, was funded through the Oklahoma Health Care Authority). The components include the Katie Beckett Waiver, the Systems of Care projects and Centers of Excellence. This funding will be used by DMHSAS to address both Systems of Care projects and Centers for Excellence.		
12. Residential Care Rate Increase	353,320	
The Legislature increased the residential care facility reimbursement rate from \$7.66 per resident per day to \$8.66.		
13. Domestic Violence and Sexual Assault Program	450,000	
Funds were appropriated for the 29 existing domestic violence and sexual assault programs throughout the state. This will provide each program with an increase of approximately \$15,000.		
14. Allied Health Pay Raise	1,413,094	
The Legislature passed an allied health pay raise and provided funding targeted at groups with high turnover at DMHSAS. The funds will provide a raise of \$2,100 for Registered Nurses, Licensed Practical Nurses and Nurse Managers. Patient Care Assistants received a funded increase of \$1,550.		
15. Employee Benefits	637,832	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
16. Community-based Services	179,000	
Funds were provided to the Mental Health of Southern Oklahoma Community Mental Health Center for substance abuse services (\$100,000), the Mental Health of Southern Oklahoma Community Mental Health Center satellite office in Seminole for mental health services (\$40,000), and the Broadway House for halfway living services to substance abuse clients (\$39,000).		
17. NAIC - Center for Oklahoma Alcohol and Drug Services, Inc.	40,000	
These funds will be used for the NAIC program in Norman.		
18. Base Transfer to Department of Corrections	-700,000	
See Other Issues IV-B below.		
Total Adjustments	<u>10,352,478</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>149,135,211</u></u>	<u><u>2,646.0</u></u>

III. GOVERNOR'S VETOES

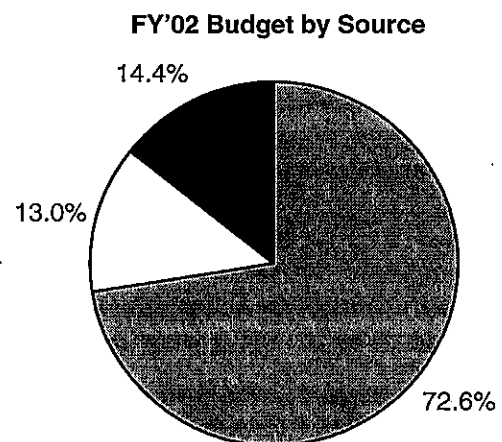
A. None.

IV. OTHER ISSUES

- A. SB 326 gave the Oklahoma Capitol Improvement Authority the authorization to issue up to \$4 million in bonds for the purposes of constructing a substance abuse treatment center for DMHSAS. The facility is planned to replace the Vinita Alcohol and Drug Treatment Center. DMHSAS has identified a revenue stream to pay for the bonds - the funds currently being used to reimburse Eastern State Hospital for food, health and safety costs of the current VADTC. However, DMHSAS will still need operations funding for the new facility. Also, at some point there was discussion of moving the operations funding for VADTC to the new women and children's substance abuse facility in Tulsa. If that were to occur, operations money for VADTC would need to be identified or replaced. Currently, DMHSAS has approximately \$1 million that is used for operations at VADTC. The Tulsa facility is estimated to require a total of \$2 million for operations, and the costs for operating the new VADTC facility have not yet been determined.
- B. HB 1570 directs the transfer of funds from DMHSAS to the Department of Corrections. Late in session, legislation was passed that transferred the responsibility of inmate medical care from DMHSAS (Griffin Memorial Hospital) to DOC as of February 1, 2002. DOC plans to contract with Lindsay Hospital for the services previously provided by Griffin. With this change, \$700,000 of the \$1,700,000 that DMHSAS spends annually on inmate medical care was transferred from DMHSAS to DOC to be used to contract with Lindsay Hospital for services for the period February 1, 2002 through June 30, 2002. If all goes according to plan, the remaining \$1 million in DMHSAS will be transferred to DOC in FY'03 as DMHSAS will have ceased providing medical care for any DOC inmates.
- C. HB 1107 establishes an application fee for certification granted pursuant to the United Community Mental Health Services Act.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$149,135,211
Revolving Funds	\$26,748,337
Federal Funds	\$29,626,239
Total FY'02 Budget	\$205,509,787

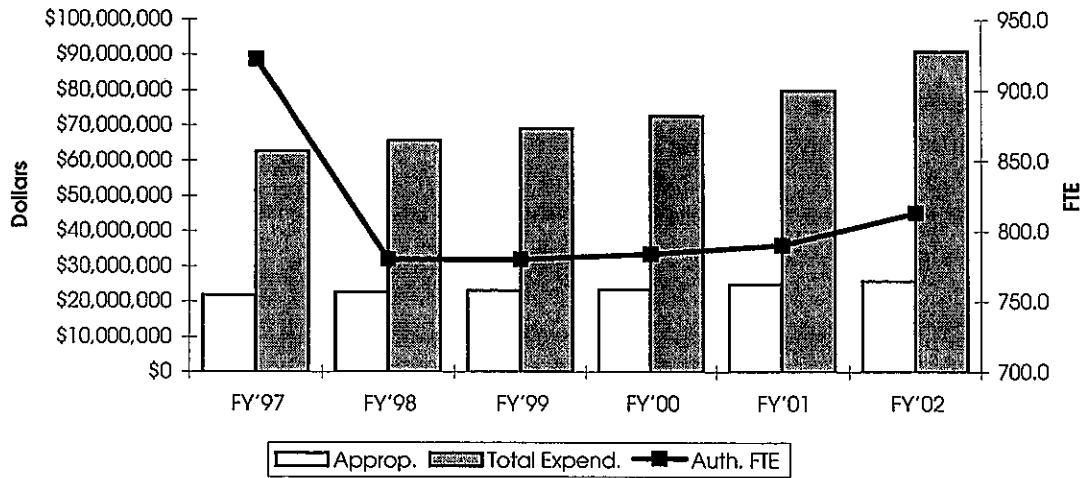


Appropriation Reference:
 HB 1564, Sections 86-90
 HB 1518, Section 26
 HB 1570, Sections 42-45, 48

Expenditure Limit Reference:
 HB 1518, Sections 27-28
 HB 1570, Section 46

Department of Rehabilitation Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$24,997,396	6.8%	\$79,996,572	10.0%	871.1	790.3
FY'02	\$25,953,544	3.8%	\$91,088,967	13.9%		813.3
6 Year Change	\$4,058,411	18.5%	\$28,365,487	45.2%		
Infl. Adjusted						
6 Year Change	\$714,453	3.3%	\$16,629,222	26.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'01 - The appropriation amount includes a supplemental of \$714,190.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	24,283,206	790.3
<i>Supplemental Funding</i>		
1. Bond Sinking Fund Payments	714,190	
<p>HB 1564 included supplemental funding for the Department of Rehabilitation Services to pay FY'01 costs of revenue bond payments on projects at the schools for the deaf and blind. Bonds were sold in September 1999 with initial payments due in September 2000.</p>		
Revised FY'01 Appropriation	<u>24,997,396</u>	<u>790.3</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	170,528	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
2. Bond Sinking Fund Payments	1,105,682	
<p>Funds were provided to annualize the supplemental for the bond sinking fund payments detailed above. The agencies will be expected to pay DCS the sinking fund payments for the next 15 years.</p>		
<i>Other Appropriation Adjustments</i>		
3. Allied Health Pay Raise	133,121	
<p>The Legislature passed an allied health pay raise and provided funding targeted at groups with high turn-over at DRS. The funds will provide a raise of \$1,550 for Direct Care Specialists.</p>		
4. Employee Benefits	161,007	
<p>SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.</p>		
5. Oklahoma ABLE-Tech Assistive Technology Program	100,000	
<p>Funding was provided to the Oklahoma ABLE-Tech Assistive Technology Program. ABLE-Tech helps children and adults with disabilities access assistive technology. The program has been operating on a federal grants but was projecting an approximate loss of \$350,000 in federal funds for FY'02. This funding helps replace some of the projected loss.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
6. FTE Adjustment		23.0
New positions were authorized for staffing the Ticket-to-Work and Work Incentives Improvement Act (federal grant program).		
Total Adjustments	<u>1,670,338</u>	<u>23.0</u>
<hr/>		
C. FY'02 Appropriation	<u><u>25,953,544</u></u>	<u><u>813.3</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

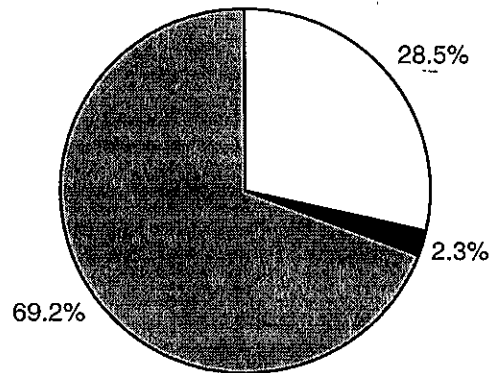
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'02 Budget

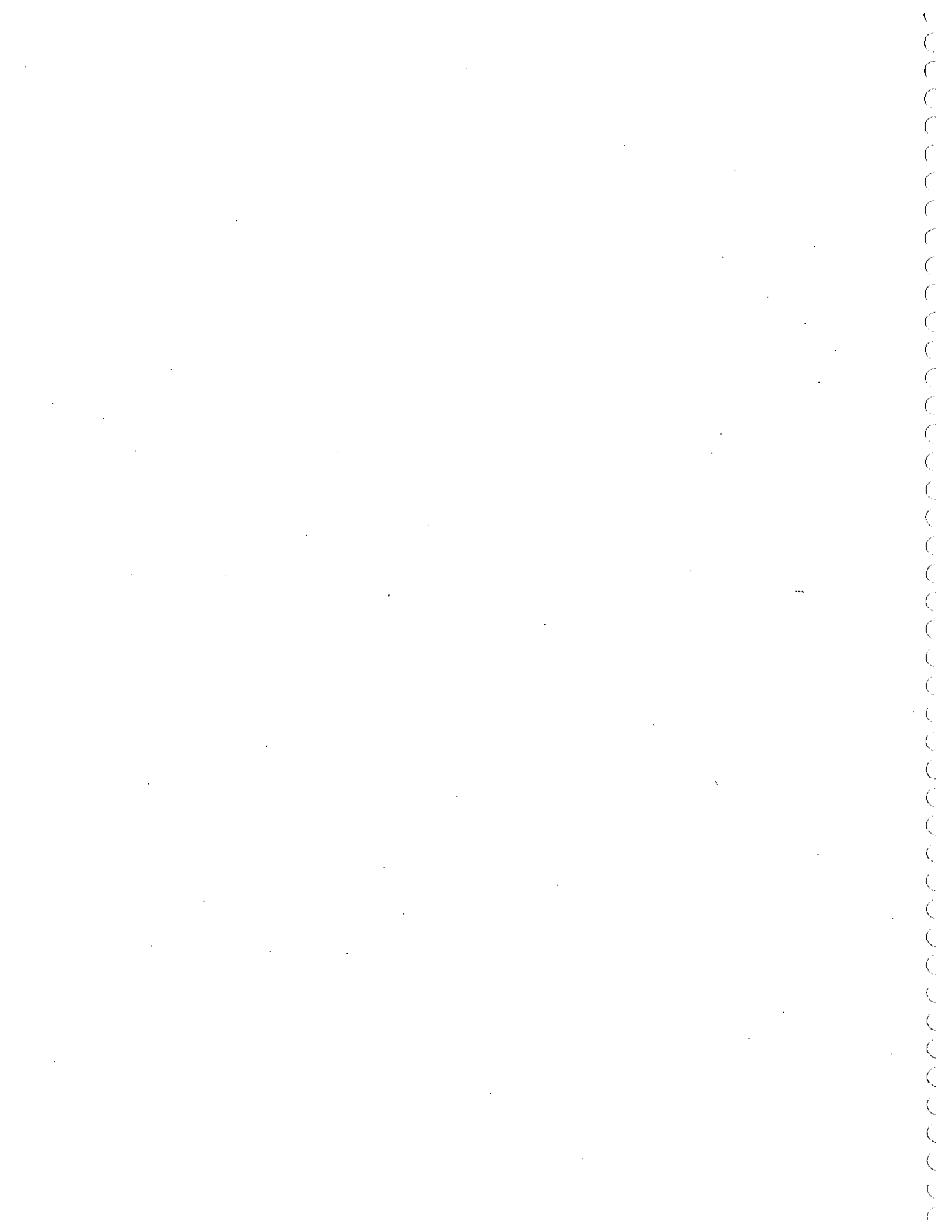
	\$25,953,544
	\$2,139,446
	\$62,995,977
<hr/>	
	\$91,088,967

FY'02 Budget by Source



Appropriation Reference:
 HB 1564, Sections 82-83
 SB 235, Section 8
 HB 1570, Section 61

Expenditure Limit Reference:
 SB 235, Sections 9-10
 HB 1570, Section 62



SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

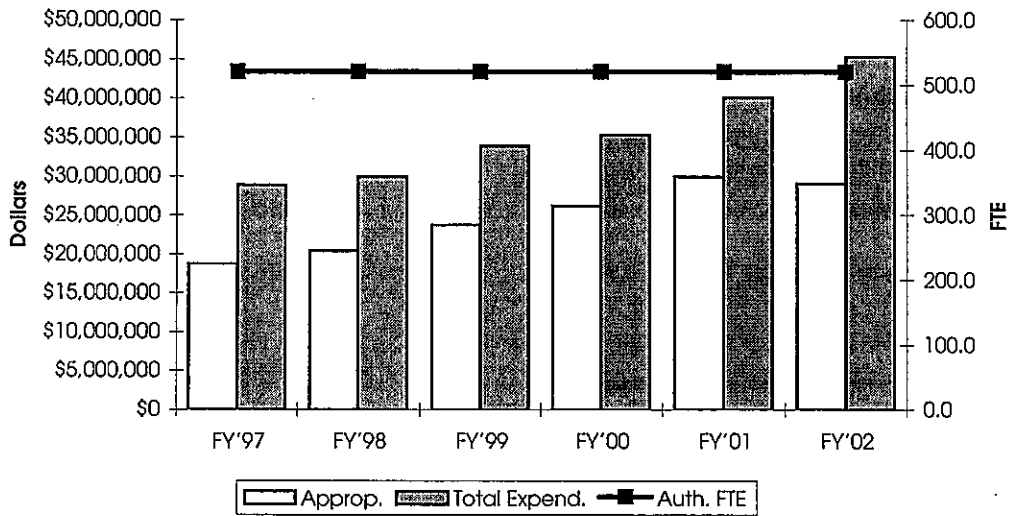
Senator Rick Littlefield, Chair
 Senator Kevin Easley
 Senator Mike Fair
 Senator J. Berry Harrison
 Senator Maxine Horner
 Senator Mike Johnson
 Senator Paul Muegge
 Senator Kathleen Wilcoxson

Robb Gray, Analyst

<u>Agency</u>	<u>FY'01 Appropriation</u>	<u>FY'02 Appropriation</u>	<u>\$ Change from FY'01</u>	<u>% Change from FY'01</u>
Subcommittee on Natural Resources and Regulatory Services				
Agriculture, Department of	\$29,929,503	\$29,076,961	(\$852,542)	-2.8%
Banking, Department of	\$3,118,816	\$3,171,246	\$52,430	1.7%
Centennial Commission	\$340,000	\$590,904	\$250,904	73.8%
Conservation Commission	\$7,680,104	\$7,764,094	\$83,990	1.1%
Consumer Credit, Department of	\$774,670	\$788,942	\$14,272	1.8%
Corporation Commission	\$9,773,537	\$10,502,244	\$728,707	7.5%
Environmental Quality, Department of	\$7,651,276	\$8,556,880	\$905,604	11.8%
Historical Society	\$11,589,925	\$10,847,233	(\$742,692)	-6.4%
Horse Racing Commission	\$2,258,390	\$2,290,006	\$31,616	1.4%
Insurance Commissioner	\$2,965,978	\$3,023,172	\$57,194	1.9%
J.M. Davis Memorial Commission	\$392,397	\$448,704	\$56,307	14.3%
Labor, Department of	\$3,882,940	\$3,927,178	\$44,238	1.1%
Liquefied Petroleum Gas Board	\$458,777	\$469,648	\$10,871	2.4%
Mines, Department of	\$942,282	\$999,823	\$57,541	6.1%
Native American Cultural Center	\$254,369	\$392,638	\$138,269	54.4%
Securities Commission	\$704,525	\$731,174	\$26,649	3.8%
Tourism and Recreation, Department of	\$31,827,145	\$33,350,273	\$1,523,128	4.8%
Water Resources Board	\$9,418,598	\$8,461,854	(\$956,744)	-10.2%
Will Rogers Memorial Commission	\$904,323	\$1,051,197	\$146,874	16.2%
Subtotal	\$124,867,555	\$126,444,171	\$1,576,616	1.3%

Department of Agriculture

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$29,929,503	14.3%	\$40,089,639	13.5%	487.9	521.0
FY'02	\$29,076,961	-2.8%	\$45,358,860	13.1%		521.0
6 Year Change	\$10,324,730	55.1%	\$16,500,476	57.2%		
Infl. Adjusted 6 Year Change	\$6,578,339	35.1%	\$10,656,260	36.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

FY'01 - Appropriation includes a supplemental appropriation of \$2 million for rural fire department operational grants and \$500,000 for the repayment of federal emergency fire suppression efforts during the 2000 drought.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	26,908,940	521.0
<i>Supplemental Funding</i>		
1. Rural Fire Defense Operational Grants	2,000,000	
The Legislature authorized additional funding for the state's rural fire departments as a result of extraordinary expenditures associated with the summer fire season.		
2. Extraordinary Fire Suppression Activities	500,000	
The Legislature authorized additional funding for the agency to reimburse the federal government for fire suppression efforts in the state. Also funds were provided for equipment.		
3. FY'02 Phase I Bond Obligation Debt Service	520,623	
Adjusted FY'01 Appropriation	<u>29,929,563</u>	<u>521.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. State Employee Pay Raise Annualization	220,430	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Annualization of the FY'02 Phase I Bond Obligation	805,588	
4. Employee Benefits	223,224	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
5. Remove Supplementals from Base Calculation	-3,020,623	
6. Remove One-time Funding	-1,655,500	
7. FAIM Laptop Computers and Maintenance	80,000	
The funding will allow the department to acquire laptop computers for field inspectors in the meat and milk product section. The federal government (United State Department of Agriculture - Food Safety Inspection Service) has recommended that enhanced computer automation be implemented by the states to improve productivity, inspection effectiveness and service to industry.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<p>8. Wildlife Services</p> <p>Funds were provided for the hiring of additional personnel in the Wildlife Services Division. The division manages wildlife to reduce damage to agriculture and property; to minimize threats to public health and safety; and to help protect natural resources, including endangered species.</p>	50,000	
<p>9. Environmental & Sustainable Agriculture Program</p> <p>This appropriation will increase an existing program that matches federal funds for the development of alternative agricultural practices, demonstrations, and educational programs for under-served producers. Clients are minority farmers and ranchers of Muskogee, Pontotoc, Carter, Garvin, Seminole, Logan and McIntosh counties. In 2000, 43 clients were assisted in the development of agricultural conservation programs funded through a federal grant.</p>	50,000	
<p>10. Forest Heritage Center</p> <p>Funding was provided for the preservation of displays, artifacts and other exhibit items maintained by the center, located at Beavers Bend State Park in Broken Bow. Further, the funds will allow for additional educational programs designed to increase visitation. Funding for the center has remained unchanged since the original appropriation of \$68,500 in 1981.</p>	43,650	
<p>11. 80/20 Rural Fire Grants</p> <p>Funding for the program 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 in cash or labor and materials, with the remainder paid by the state. The grants are awarded based on need.</p>	1,959,719	
<p>12. Market Development Grants</p> <p>Funds were made available through the Market Development Division to award grants to local communities and organizations organizing and engaging in promotional agricultural events.</p>	138,410	
<p>13. Animal Industry Testing</p> <p>Funds were authorized for the Animal Industries Division for sheep scrapie testing. Sheep scrapies is a transmissible degenerative disease affecting the central nervous system of sheep and goats.</p>	50,000	
<p>14. Public Information Division</p> <p>Funds were appropriated to accommodate the budget of the Public Information Division created in FY'00. The division provides public relations support for the agency.</p>	60,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
15. IFMAPS Funding Additional funds were made available to the IFMAPS program line-item through the department's budget. Intensive Financial Management and Planning Support (IFMAPS) provides specially trained financial specialists to work one-on-one with Oklahoma farm and ranch families in developing sound financial plans. Specialists arrange a mutually convenient time and place (often the producer's home) to meet.	25,000	
16. Fire Ant Research Funds were provided to continue fire ant research in southern Oklahoma. Fire ants are a serious problem in electrical equipment; on crops where the ants feed on and damage seeds and young plants; and on wildlife where the ants impact habitat use, compete for food, and interfere with nesting. A \$75,000 appropriation for this purpose in HB 1654 (the GA bill) was vetoed by the Governor earlier in the session.	62,500	
17. Poultry Waste Management These funds will be used to contract with specialists to assist poultry producers in developing and implementing poultry waste management plans required by state and federal laws.	55,000	
Total Adjustments	<u>-852,602</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>29,076,961</u></u>	<u><u>521.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. In May 2001, Oklahoma was declared "brucellosis free" by order of the United States Department of Agriculture.

B. HB 1326

Section 6 of this legislation modifies existing statutes relating to the rural fire surplus property program. The bill allows the Department of Agriculture to purchase used surplus equipment not only from the Department of Central Services, but from any other source as well to provide equipment and vehicles to rural fire departments throughout the state.

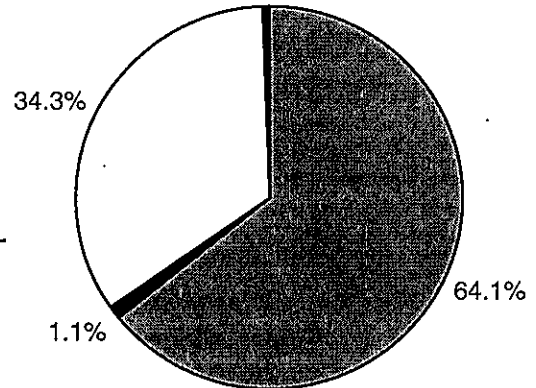
C. HB 1530

This legislation addresses the workers' compensation coverage for rural fire departments. This bill stipulates that the insurance premium of \$55 per firefighter will be paid by the state, up to a \$270,338 limit each year, for the next three years. Any additional costs associated with such coverage will be borne by the departments. The bill requires that the premium rate not exceed five percent each year after the initial three-year period. The legislation provides that the costs associated with this program will spread among all state agencies.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$29,076,961
Rural Fire Defense Rev. Fund	\$480,000
Agriculture Revolving Fund	\$15,551,903
Milk/Milk Prod. Inspct. Rev. Fund	\$249,996
Total FY'02 Budget	\$45,358,860

FY'02 Budget by Source
0.6%

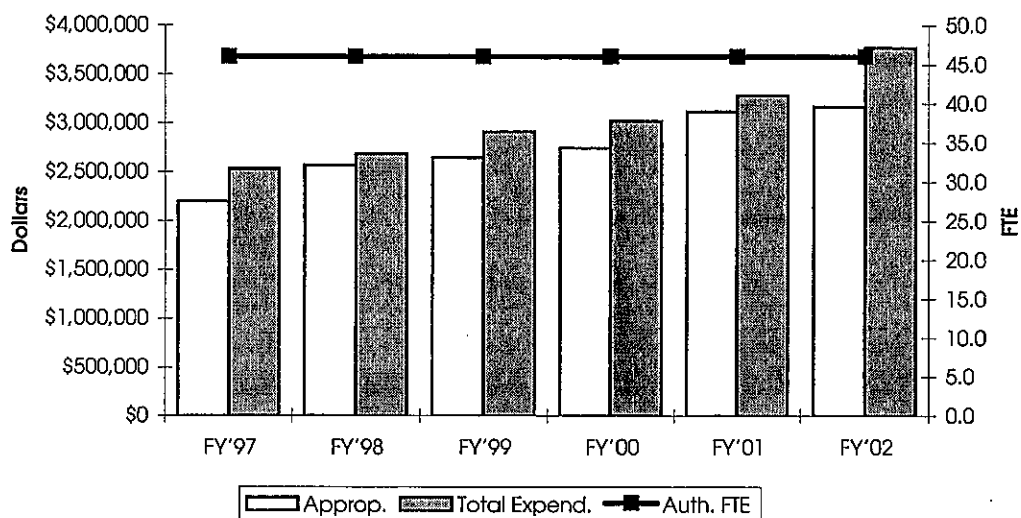


Appropriation Reference:
HB 1564, Sections 108-112
HB 1529, Sections 1-2
HB 1570, Sections 69-70
SB 660, Section 5

Expenditure Limit Reference:
HB 1529, Section 3

Banking Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,286,187	8.8%	42.8	46.0
FY'02	\$3,171,246	1.7%	\$3,771,554	14.8%		46.0
6 Year Change	\$974,867	44.4%	\$1,238,854	48.9%		
Infl. Adjusted						
6 Year Change	\$566,271	25.8%	\$752,912	29.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	3,118,816	46.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	20,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	32,430	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>52,430</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>3,171,246</u></u>	<u><u>46.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

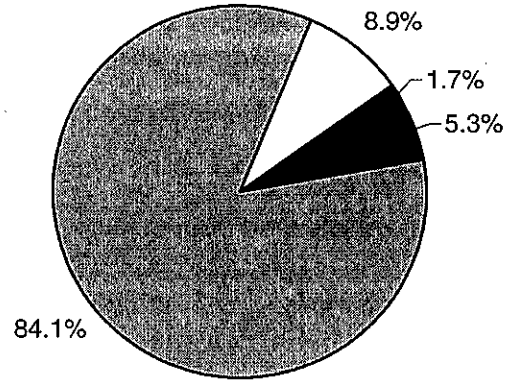
A. Director's Salary

The Legislature authorized an increase in the director's salary limit to \$110,000.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$3,171,246
Bank Commission Rev. Fund	\$334,815
Cemetery Merchandise Trust Act RF	\$65,493
Bank Examiner Rev. Fund	\$200,000
Total FY'02 Budget	\$3,771,554

FY'02 Budget by Source

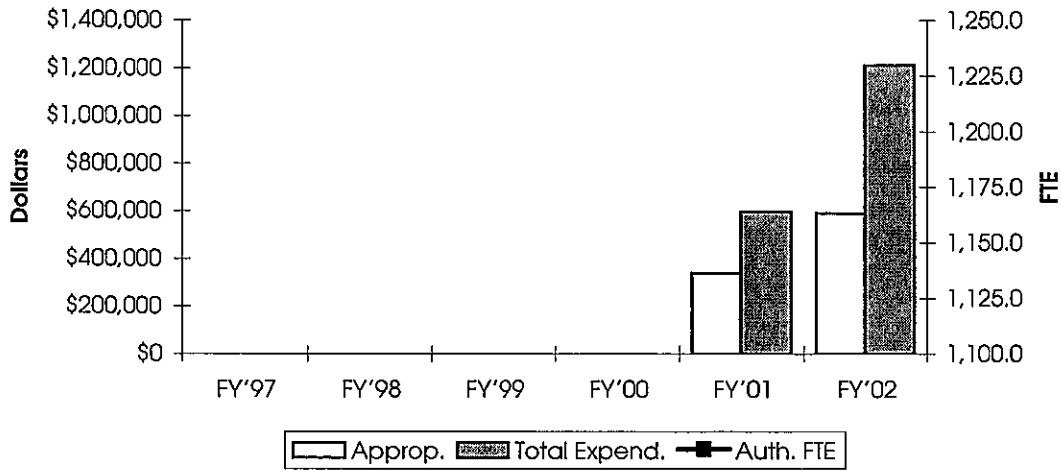


Appropriation Reference:
 HB 1564, Section 113
 HB 1525, Section 1

Expenditure Limit Reference:
 HB 1525, Section 2

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'97						
FY'98						
FY'99						
FY'00						
FY'01	\$340,000	N/A	\$597,200	N/A	6.6	N/A
FY'02	\$590,904		\$1,211,904			12.0

¹ Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	340,000	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. Employee Benefits	904	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Transfer of Operating Funds	60,000	
Funds were transferred from the Oklahoma Historical Society (OHS). Prior to being established as an autonomous agency, the OHS was responsible for the commission's funding. This transfer completes the appropriation for the new agency.		
4. Operating Budget	190,000	12.0
Funds were appropriated to the commission for the salaries of the employees assigned to the agency.		
Total Adjustments	<u>250,904</u>	<u>12.0</u>

C. FY'02 Appropriation	<u>590,904</u>	<u>12.0</u>
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III. GOVERNOR'S VETOES

A. HB 1564 (General Appropriations Bill)

Section 115

The Governor vetoed the FY'01 supplemental appropriation for FY'01 employee salaries (\$106,710).

IV. OTHER ISSUES

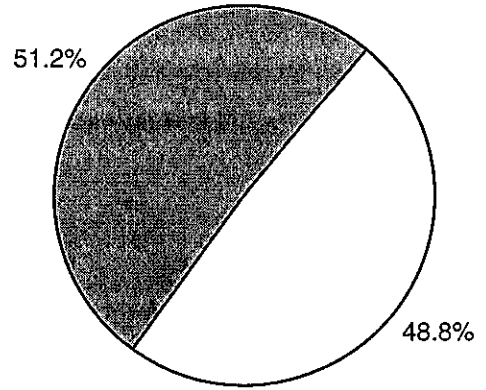
A. Director's Salary

The Legislature authorized an increase in the director's salary limit to \$77,500.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$590,904
Cap. Complex & Centennial Com. Fd.	\$621,000
Total FY'02 Budget	\$1,211,904

FY'02 Budget by Source

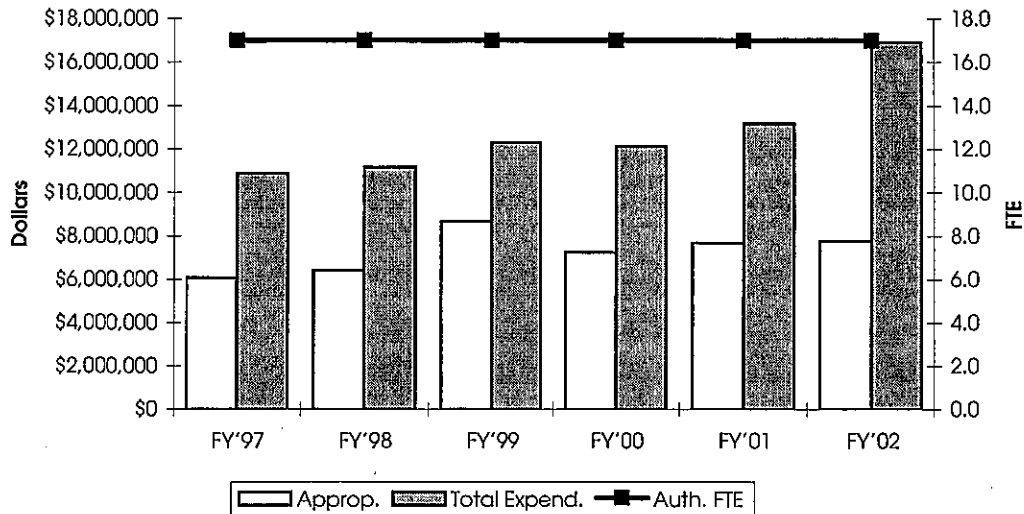


Appropriation Reference:
HB 1564, Sections 116-117
SB 203, Section 5

Expenditure Limit Reference:
SB 203, Section 6

Conservation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$7,680,104	6.0%	\$13,177,280	8.6%	16.5	17.0
FY'02	\$7,764,094	1.1%	\$16,913,741	28.4%		17.0
6 Year Change	\$1,682,858	27.7%	\$6,037,985	55.5%		
Infl. Adjusted						
6 Year Change	\$682,501	11.2%	\$3,858,751	35.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	7,522,104	17.0
Supplemental Funding		
1. Lincoln County Conservation District Summary Judgement Lawsuit settlement for flood control structure.	158,000	
Adjusted FY'01 Appropriation	<u>7,680,104</u>	<u>17.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	93,564	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits		
Agency Personnel	8,302	
Conservation District Personnel	65,124	
Employee Benefits		
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Remove Supplemental from Base Calculation	-158,000	
5. Remove One-time Funding	-75,000	
6. Environmental Education	150,000	
Pursuant to the Oklahoma Environmental Quality Act of 1991, the agency has the responsibility of coordinating environmental education throughout the state. The on-going funding (\$150,000) will allow for education programs and outdoor learning classrooms to be conducted by the conservation districts. The funds will be made available based on grant proposals (\$67,789). Further, the remaining funds will be utilized by the Rogers County Conservation Education Reserve. These funds will replace lost federal funds and enhance operations.		
7. Cost-Share Program		
The Legislature made available \$1.5 million for the continuation of the state cost-share program. The program enables the 88 Conservation Districts to address locally-led animal waste management, water quality and soil conservation priorities. The funds will also address the impacts of non-point source pollution on Oklahoma's water resources. (See Other Issues IV-A below.)		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. Matching Funds for EPA - 319 Federal Program		
The Legislature designated \$397,500 to match EPA - 319 Clean Water Act, Nonpoint Source pollution monies. The funds will be dedicated to implementing best management practices in priority watersheds. \$160,000 will be targeted towards the Lake Wister area and \$237,500 will be targeted towards the Cobb Creek area. (See Other Issues IV-A below.)		
9. Watershed Rehabilitation		
\$500,000 will be used to begin rehabilitating the 2,094 upstream flood control structures in Oklahoma. In addition to maintaining 20% of all watershed structures in the country, Oklahoma's watershed structures are among the oldest. Funds will target those structures in critical disrepair. The federal legislation creating the program authorizes up to \$95 million over the next five years at a 65:35 federal/state match. Effective October 2001, \$10 million will be available for the 10,500 watershed structures in the country. (See Other Issues IV-A below.)		
10. Upgrade District Operations		
Additional funds were dedicated to replacing the federal support for secretarial assistance in the district offices (\$175,000). (See Other Issues IV-A below.)		
Total Adjustments	<u>83,990</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>7,764,094</u></u>	<u><u>17.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 225, Section 14

The Legislature directed funds received to the Gross Production Tax apportionment to the Rural Economic Action Plan (REAP) program for FY'02 for the following purposes:

Oklahoma Conservation Commission

1. Conservation Cost Share Program	\$1,500,000
2. Matching Funds for EPA 319 Programs	\$397,500
3. Watershed Rehabilitation	\$500,000
4. Replacement of Federal Funds - CD	\$175,000
5. Environmental Education Grant	\$50,000
6. District Conservation Operations	\$201,200

Oklahoma Water Resources Board

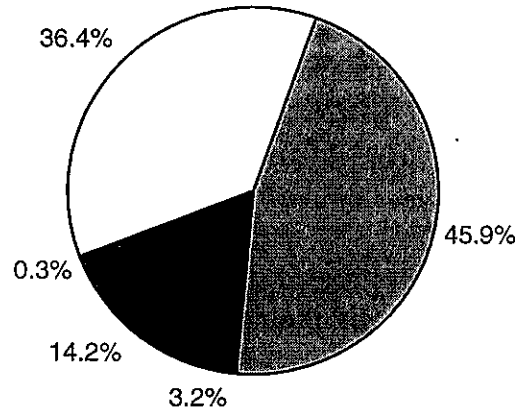
1. Beneficial Use Monitoring Program	\$1,200,000
2. Drought Prep/Comprehensive Water Plan	\$250,000
3. Agency Operations	\$50,000
4. Water Studies	\$140,700

Total Obligation \$4,464,400

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$7,764,094
Revolving Funds	\$535,000
Consv. Cost Share Fund	\$2,409,700
Donations	\$44,246
Federal Funds	\$6,160,701
Total FY'02 Budget	\$16,913,741

FY'02 Budget by Source

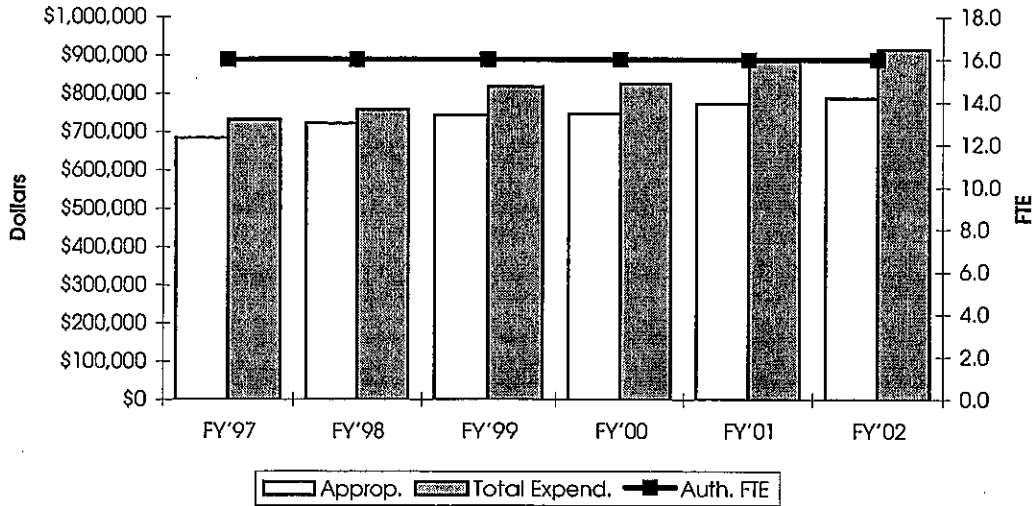


Appropriation Reference:
 HB 1564, Sections 116-117
 SB 225, Section 1

Expenditure Limit Reference:
 SB 225, Section 2

Commission on Consumer Credit

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$889,836	7.7%	14.7	16.0
FY'02	\$788,942	1.8%	\$915,442	2.9%		16.0
6 Year Change	\$105,147	15.4%	\$183,428	25.1%		
Infl. Adjusted						
6 Year Change	\$3,497	0.5%	\$65,479	8.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	774,670	16.0
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	7,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	6,772	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>14,272</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u><u>788,942</u></u>	<u><u>16.0</u></u>

III. GOVERNOR'S VETOES

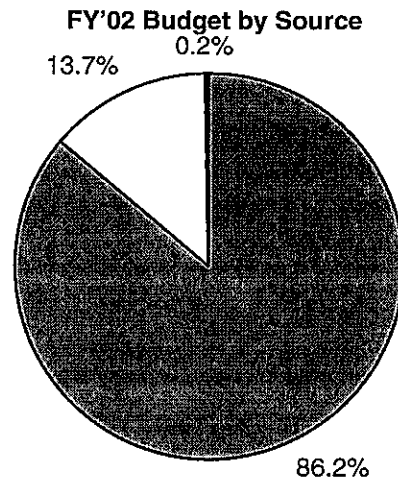
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	■	\$788,942
Revolving Funds	□	\$125,000
Consumer Credit Investigation Fund	■	\$1,500
Total FY'02 Budget		<u>\$915,442</u>

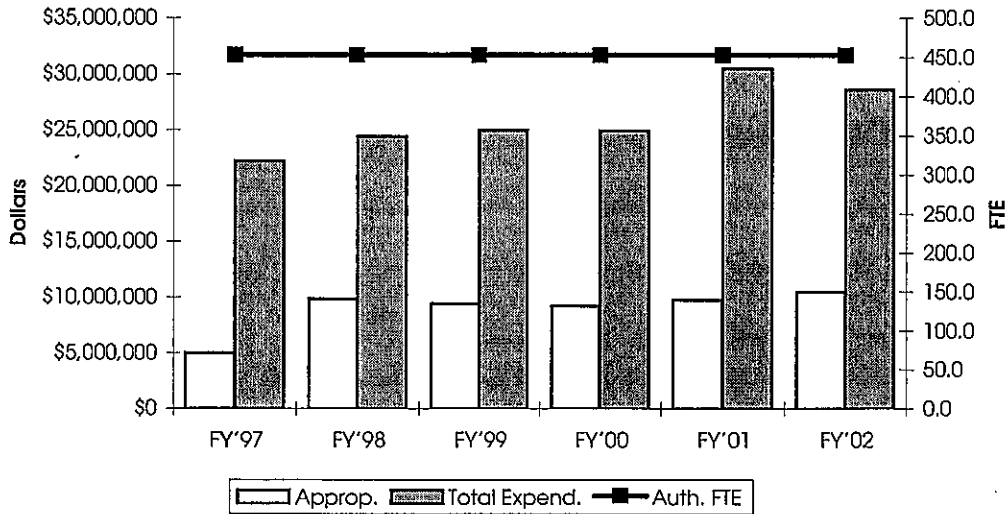


Appropriation Reference:
 HB 1564, Section 119
 HB 1525, Section 5

Expenditure Limit Reference:
 HB 1525, Section 6

Corporation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$30,498,443	22.3%	445.3	453.0
FY'02	\$10,502,244	7.5%	\$28,578,958	-6.3%		453.0
6 Year Change	\$5,492,608	109.6%	\$6,379,482	28.7%		
Infl. Adjusted						
6 Year Change	\$4,139,457	82.6%	\$2,697,255	12.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	9,773,537	453.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	99,680	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Employee Benefits	229,027	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Base Funding Adjustment	200,000	
Funds were added to the agency's base appropriation to offset an error in the GA bill funding for the state employee pay increase.		
4. Web Applications	200,000	
The Legislature provided funding to design, develop and implement on-line access and retrieval of commission documents and information. The access will accommodate the requests of the public, regulated industry and the agency.		
Total Adjustments	<u>728,707</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>10,502,244</u></u>	<u><u>453.0</u></u>
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III. GOVERNOR'S VETOES

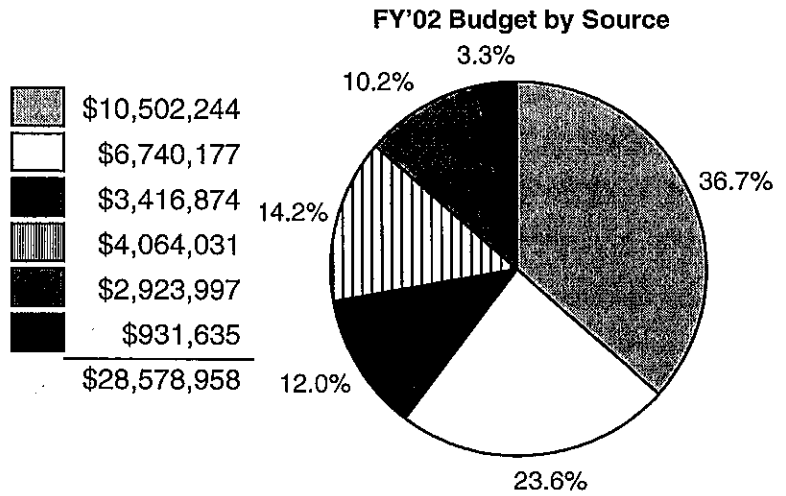
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$10,502,244
Corp. Com. Rev. Fund	\$6,740,177
Undgrd. Stor. Tank Indem. Fund	\$3,416,874
Pub. Util. Regulation Rev. Fund	\$4,064,031
Other Revolving Funds	\$2,923,997
Federal Funds	\$931,635
Total FY'02 Budget	\$28,578,958

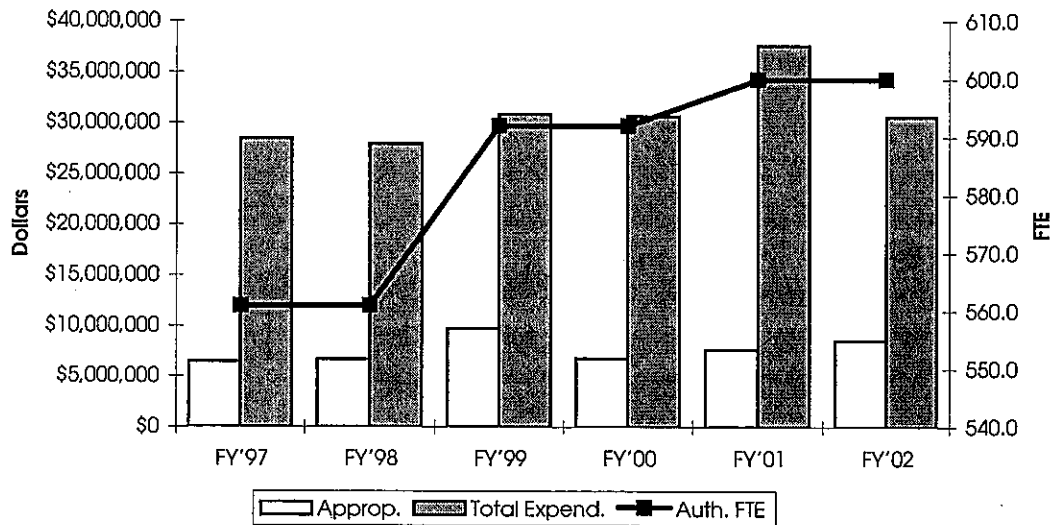


Appropriation Reference:
 HB 1564, Section 119
 SB 200, Section 1

Expenditure Limit Reference:
 SB 200, Section 2

Department of Environmental Quality

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$37,626,039	22.6%	516.0	600.0
FY'02	\$8,556,880	11.8%	\$30,585,005	-18.7%		600.0
6 Year Change	\$2,106,303	32.7%	\$2,104,323	7.4%		
Infl. Adjusted 6 Year Change	\$1,003,801	15.6%	-\$1,836,371	-6.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	7,651,276	600.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	254,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Employee Benefits	231,104	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Funding Adjustment	-200,000	
The funding correction was made to adjust for an over-appropriation related to the annualized FY'01 employee pay increase.		
4. Tar Creek Clean-up	555,000	
Funds were made available to match federal Superfund monies related to the Tar Creek Superfund site in northeast Oklahoma. This site has been deemed the nation's most hazardous environmental site for human health and safety.		
5. Air Quality Monitoring	65,000	
The Legislature provided additional funds for air quality monitoring programs at various sites in the state.		
Total Adjustments	<u>905,604</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>8,556,880</u></u>	<u><u>600.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

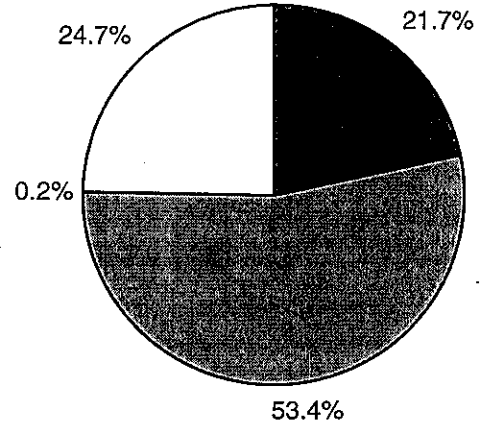
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Carryover
Federal Funds
Total FY'02 Budget

■	\$6,640,449
■	\$16,345,740
■	\$50,750
□	\$7,548,066
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	\$30,585,005

FY'02 Budget by Source

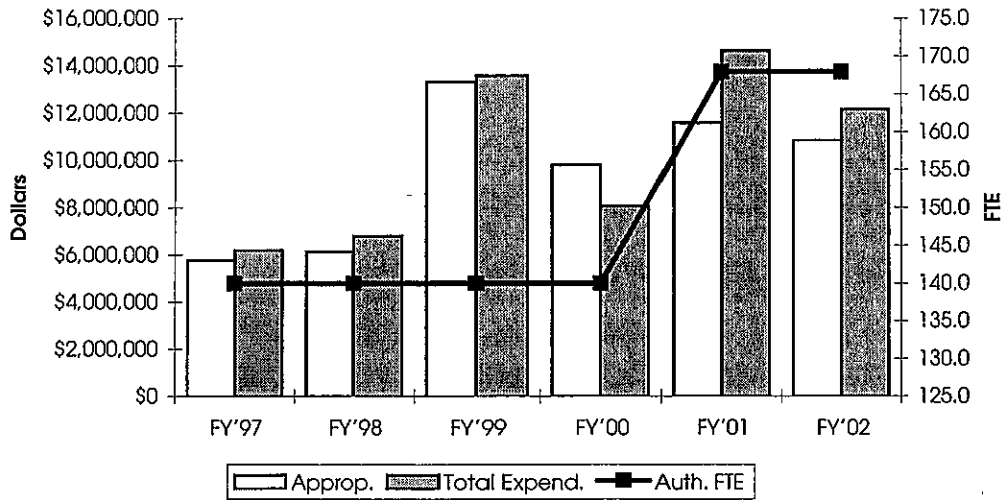


Appropriation Reference:
HB 1564, Section 119
SB 225, Section 15

Expenditure Limit Reference:
SB 225, Section 16

Oklahoma Historical Society

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$11,589,925	18.2%	\$14,627,434	81.5%	150.6	168.0
FY'02	\$10,847,233	-6.4%	\$12,147,189	-17.0%		168.0
6 Year Change	\$5,078,136	88.0%	\$5,943,870	95.8%		
Infl. Adjusted						
6 Year Change	\$3,680,535	63.8%	\$4,378,778	70.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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. 1,692,895 was provided as a supplemental appropriation to satisfy the FY'02 phase 1 bond obligation debt service.

II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	9,897,030	168.0
Supplemental Funding		
1. FY'02 Phase I Bond Obligation Debt Service	1,692,895	
Adjusted FY'01 Appropriation	11,589,925	168.0

B. FY'02 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	76,121	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Annualization of the FY'02 Phase I Bond Obligation	2,620,876	
4. Employee Benefits	40,706	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
5. Remove Supplemental from Base Calculation	-1,692,895	
6. Remove One-time Funding	-3,077,000	
7. New History Center Operations	62,500	
The continuation of this funding will be the fourth phase of a multi-year progressive plan to fund the operations of the new History Center. The partial funding provides for the salaries and expenses of several staff positions.		
8. Encyclopedia of Oklahoma History	50,000	
The <u>Encyclopedia of Oklahoma History and Culture</u> will be a multi-volume compendium of the people, places, events and themes of Oklahoma history. The project will take six years to complete, and will be finished in time for the state Centennial Celebration in 2007.		
9. Northeast Regional Office	75,000	
The funding will establish an OHS presence in northeast Oklahoma by co-locating a new full-time employee with the Tulsa Historical Society. The employee will coordinate the collection of historical materials and conduct outreach programs. The funds will be utilized to pay for the salary and benefits of 1.0 FTE, travel and equipment.		

Appropriation Adjustments (cont'd.)	Total	FTE
10. Tulsa Race Riot Memorial Monument Funds were appropriated to commemorate the 1921 Tulsa Race Riots through the establishment of a permanent monument. The funds will be used to plan, design and develop a monument.	750,000	
11. Local Museum and Historical Site Appropriations Funds were provided as pass-through for various local projects.	330,500	
12. Transfer to the Centennial and Capitol Complex Commission	-60,000	
13. Transfer of the Fort Reno Visitor's Center from the Oklahoma Tourism and Recreation Department	37,500	
14. Transfer of the Anadarko Indian Expo from the Oklahoma Tourism and Recreation Department	44,000	
Total Adjustments	<u>-742,692</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>10,847,233</u></u>	<u><u>168.0</u></u>

III. GOVERNOR'S VETOES

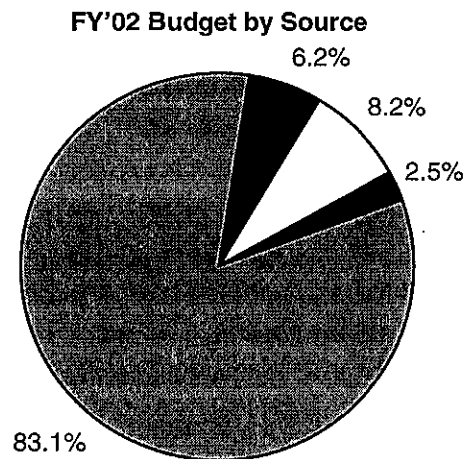
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$10,097,233
1921 Tulsa Race Riot Com. RF	\$750,000
Revolving Funds	\$1,000,000
Federal Funds	\$299,956
Total FY'02 Budget	<u>\$12,147,189</u>

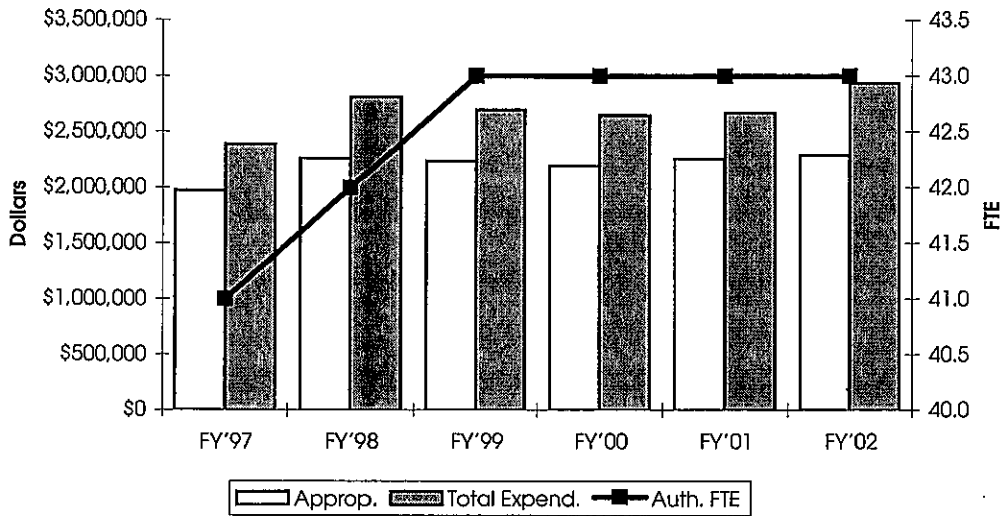


Appropriation Reference:
 HB 1564, Sections 138-139
 HB 1570, Section 72
 SB 203, Sections 1-2

Expenditure Limit Reference:
 SB 203, Section 3

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'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%	\$2,668,875	0.9%	37.6	43.0
FY'02	\$2,290,006	1.4%	\$2,935,921	10.0%		43.0
6 Year Change	\$317,721	16.1%	\$548,158	23.0%		
Infl. Adjusted 6 Year Change	\$22,668	1.1%	\$169,882	7.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	2,258,390	43.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. State Employee Pay Raise Annualization	13,116	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	18,500	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>31,616</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>2,290,006</u></u>	<u><u>43.0</u></u>
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III. GOVERNOR'S VETOES

A. None.




IV. OTHER ISSUES

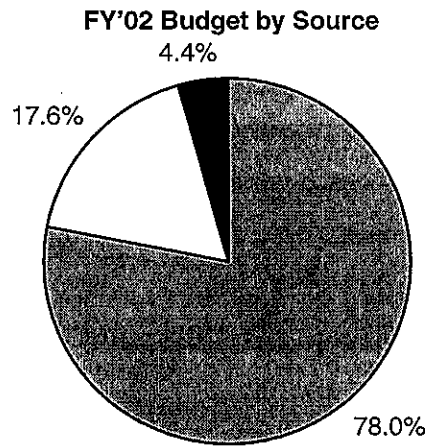
A. HB 1246

This legislation removes the moratorium placed on the billing of racetracks by the Oklahoma Horse Racing Commission for the salaries of racetrack officials. Further, the amendment removes the requirement for the racetracks to reimburse the commission for the salaries of racetrack officials. The bill also clarifies the procedure for the payment of unclaimed ticket proceeds by the organization licensee to the OHRC, which is deposited to the Oklahoma Bred Development Fund Special Account.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Equine Drug Testing Rev. Fund
Breed Dev. Admin Fund
Total FY'02 Budget

	\$2,290,006
	\$516,000
	\$129,915
	<hr/>
	\$2,935,921

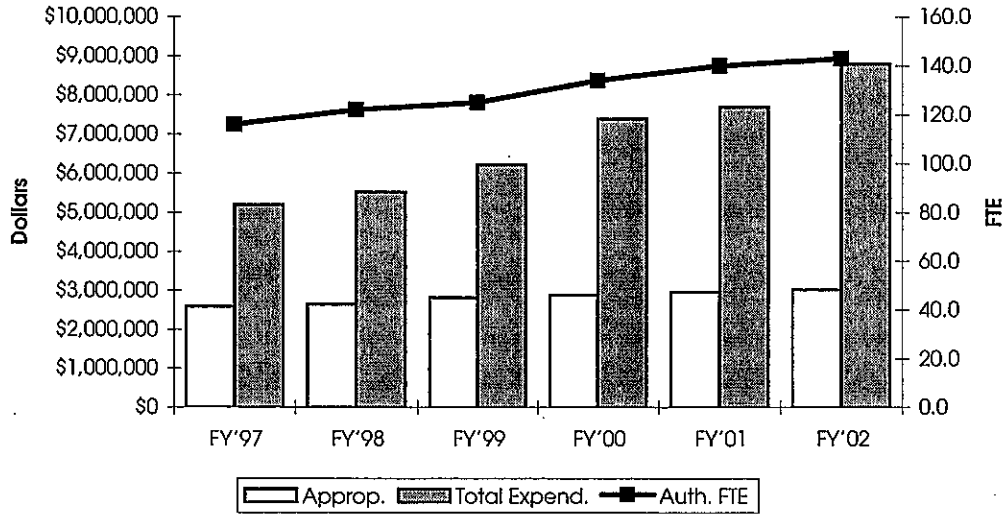


Appropriation Reference:
HB 1564, Section 121
HB 1529, Section 14

Expenditure Limit Reference:
HB 1529, Section 15

Insurance Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,697,768	4.2%	131.7	140.0
FY'02	\$3,023,172	1.9%	\$8,793,219	14.2%		143.0
6 Year Change	\$431,969	16.7%	\$3,599,596	69.3%		
Infl. Adjusted						
6 Year Change	\$42,451	1.6%	\$2,466,643	47.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	2,965,978	140.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	25,625	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	31,569	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. FTE Increase		3.0
The Legislature authorized the addition of 3.0 FTE for the following positions: Program Coordinator, Financial Analyst and Senior Investigator. Funds to pay for these employees is derived from revolving funds as well as federal programs.		
Total Adjustments	<u>57,194</u>	<u>3.0</u>

C. FY'02 Appropriation	<u><u>3,023,172</u></u>	<u><u>143.0</u></u>
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III. GOVERNOR'S VETOES

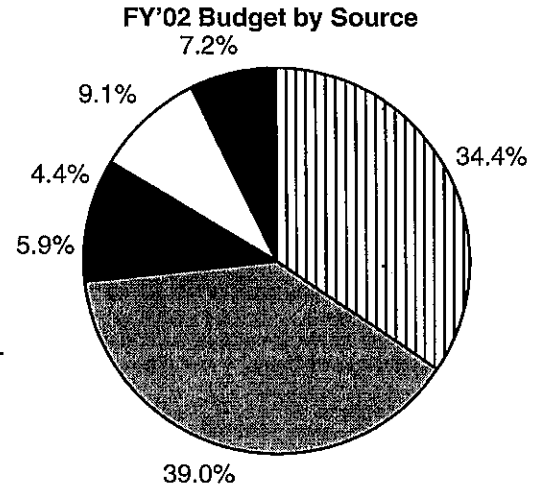
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$3,023,172
Insurance Com. Rev. Fund	\$3,426,869
Bail Bondsmen Rev. Fund	\$515,559
Real Estate Appraisers Rev. Fund	\$387,851
Anti-Fraud Fund	\$803,389
Federal Funds	\$636,379
Total FY'02 Budget	\$8,793,219

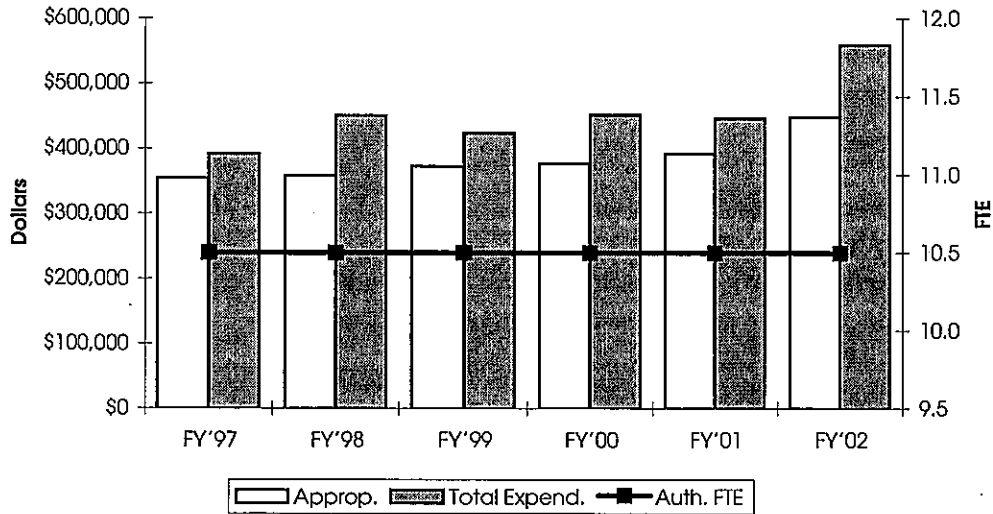


Appropriation Reference:
 HB 1564, Section 122
 HB 1529, Section 14

Expenditure Limit Reference:
 HB 1529, Section 15

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'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%	\$446,372	-1.3%	8.9	10.5
FY'02	\$448,704	14.3%	\$559,704	25.4%		10.5
6 Year Change	\$93,922	26.5%	\$168,116	42.9%		
Infl. Adjusted						
6 Year Change	\$36,109	10.2%	\$96,002	24.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	392,397	10.5
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	4,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Employee Benefits	1,807	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Employee Severance Package	50,000	
Funds were made available for the payment of accrued benefits to several employees scheduled to retire from the agency during FY'02		
Total Adjustments	<u>56,307</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u>448,704</u>	<u>10.5</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Director's Salary



The Legislature authorized an increase in the director's salary limit to \$72,000.

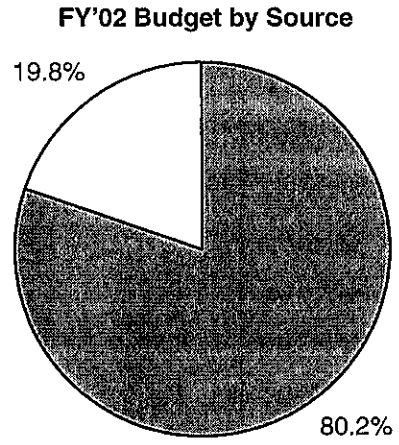
B. SB 663

This legislation effectively dissolves the merger of the J.M. Davis Memorial Commission and the Will Rogers Memorial Commission, which was set to take place in August 2002. The commissions are reestablished as autonomous entities with separate powers and duties. Further, in addition to clean-up language, the legislation authorizes a member of the J.M. Davis Commission to seek and become the executive director.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$448,704
	\$111,000
	<hr/>
	\$559,704

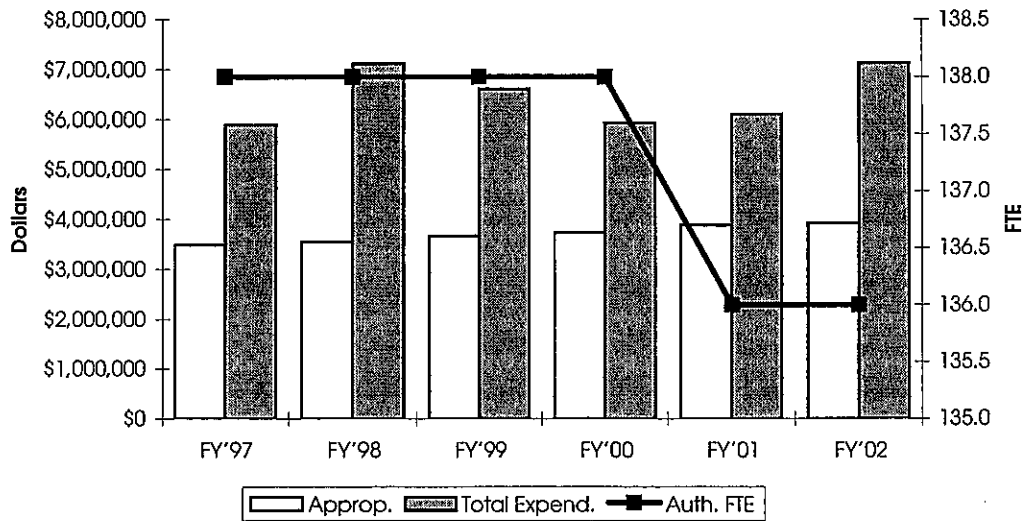


Appropriation Reference:
HB 1564, Section 140
SB 203, Section 7
HB 1570, Section 103

Expenditure Limit Reference:
SB 203, Section 8

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,110,087	3.0%	103.2	136.0
FY'02	\$3,927,178	1.1%	\$7,129,862	16.7%		136.0
6 Year Change	\$432,519	12.4%	\$1,239,004	21.0%		
Infl. Adjusted 6 Year Change	-\$73,474	-2.1%	\$320,364	5.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	3,882,940	136.0
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	39,594	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Employee Benefits	44,238	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Certification Adjustment	-39,594	
The Legislature reduced the budget of the agency to reflect the change in certification due to the enactment of HB 1740. The certification change was \$54,000; however, the Governor vetoed part of this adjustment in HB 1529. (See Other Issues IV-A and IV-B below.)		
Total Adjustments	<u>44,238</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u><u>3,927,178</u></u>	<u><u>136.0</u></u>

III. GOVERNOR'S VETOES

A. HB 1529, Section 19 and 20

The Governor vetoed the appropriation section as well as budget limit section related to the Department of Labor. The funding reflected a certification change due to passage of HB 1740. (See Other Issues IV-A below.)

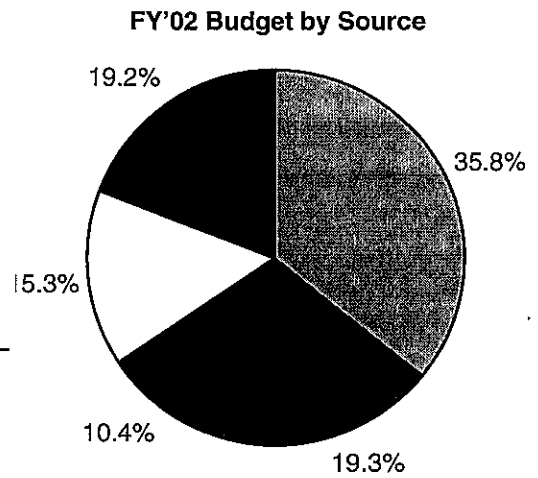
IV. OTHER ISSUES

A. HB 1740

This legislation changed the allocation of the shop review fees. The fees are assessed for boiler and pressure vessel inspections of public and private entities in the state. The \$1,250 fee is collected for conducting each review. Where the fee was previously deposited to the credit of the General Revenue Fund, the legislation provides that the fee now be deposited to the credit of the Department of Labor Revolving Fund.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$2,550,592
Occupational Health & Safety	\$1,376,586
Misc. Revolving Funds	\$742,522
Safety Consultation & Regulation Fd	\$1,091,000
Federal Funds	\$1,369,162
Total FY'02 Budget	\$7,129,862

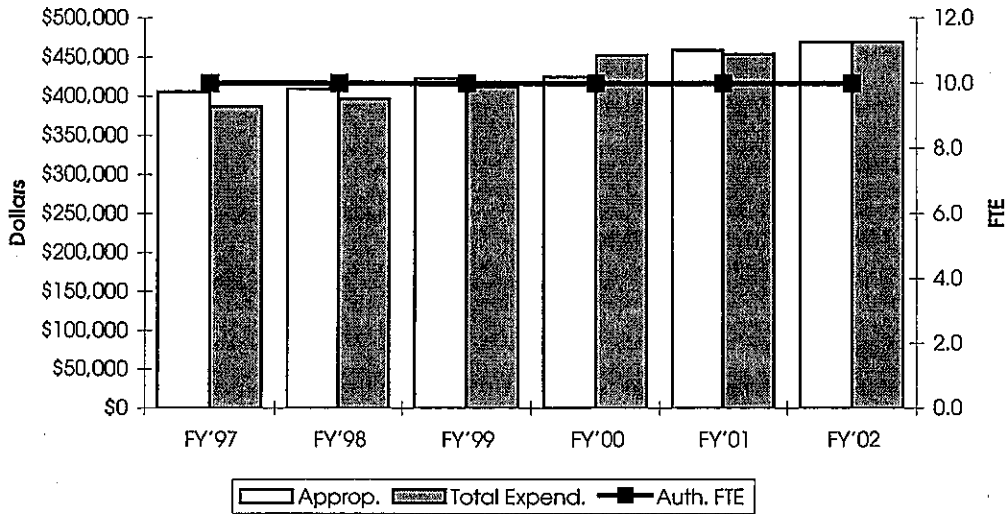


Appropriation Reference:
HB 1564, Sections 123-125

Expenditure Limit Reference:
NA (vetoed)

Liquefied Petroleum Gas Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	9.8	10.0
FY'01	\$458,777	8.0%	\$454,073	0.3%	9.0	10.0
FY'02	\$469,648	2.4%	\$469,648	3.4%		10.0
6 Year Change	\$64,058	15.8%	\$82,729	21.4%		
Infl. Adjusted 6 Year Change	\$3,547	0.9%	\$22,218	5.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	458,777	10.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	5,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	5,871	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>10,871</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>469,648</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

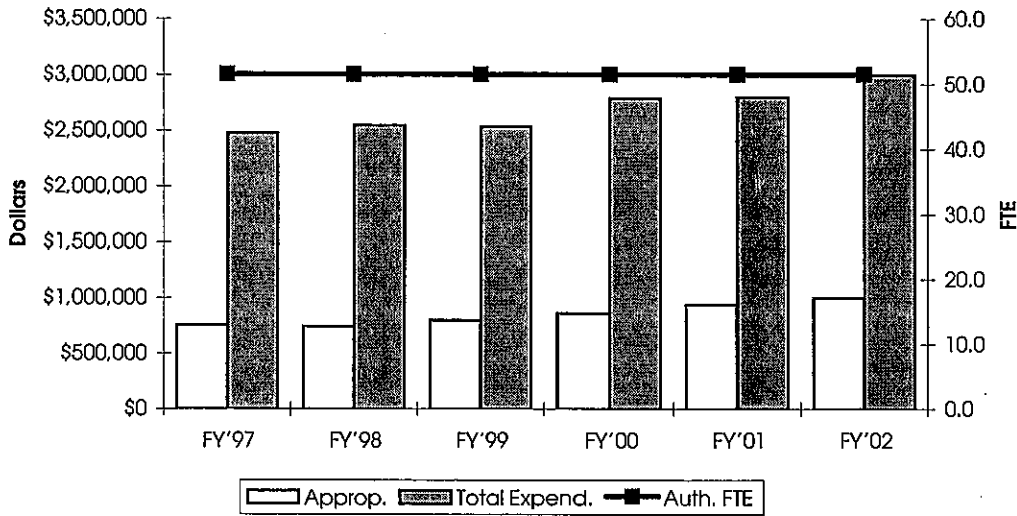
The entire FY'02 budget (\$469,648) is funded through General Revenue Fund appropriations.

Appropriation Reference:
 HB 1564, Section 126
 SB 200, Section 10

Expenditure Limit Reference:
 SB 200, Section 11

Department of Mines

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,802,930	0.5%	43.0	51.5
FY'02	\$999,823	6.1%	\$2,999,726	7.0%		51.5
6 Year Change	\$243,310	32.2%	\$520,953	21.0%		
Infl. Adjusted						
6 Year Change	\$114,489	15.1%	\$134,456	5.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	942,282	51.5

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	13,041	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	13,620	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Ash and Dust Disposal, Reclamation, and Reutilization Program	30,880	
This funding will allow expansion of a program 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>57,541</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>999,823</u></u>	<u><u>51.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

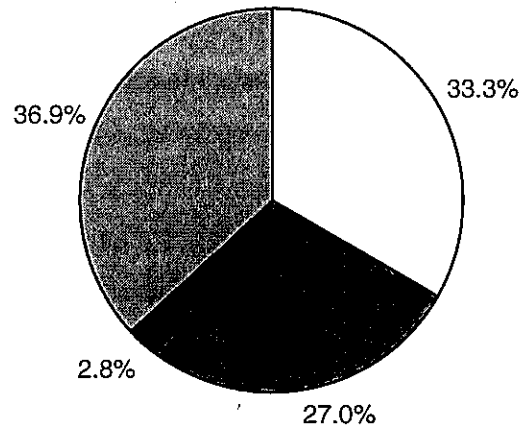
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
OMTI
Federal Funds
Total FY'02 Budget

□	\$999,823
■	\$809,568
■	\$83,487
▨	\$1,106,848
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	\$2,999,726

FY'02 Budget by Source

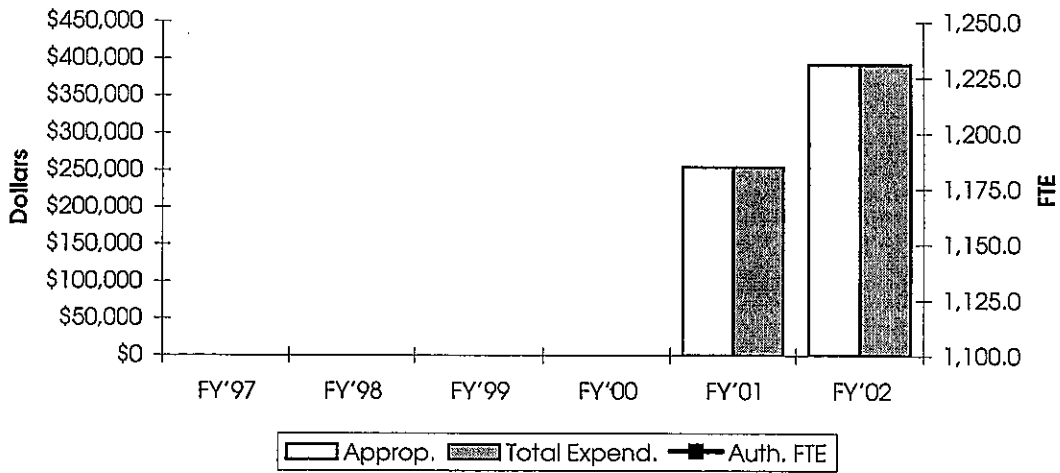


Appropriation Reference:
HB 1564, Sections 127-128
SB 225, Sections 6-7

Expenditure Limit Reference:
SB 225, Section 8

Native American Cultural Center

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'97						
FY'98						
FY'99						
FY'00						
FY'01	\$254,369	N/A	\$254,369	N/A	N/A	N/A
FY'02	\$392,638	54.4%	\$392,638	54.4%	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'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	0	N/A
<i>Supplemental Funding</i>		
1. FY'02 Phase I Bond Obligation Debt Service	254,369	
Adjusted FY'01 Appropriation	<u>254,369</u>	<u>NA</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Annualization of the FY'02 Phase I Bond Obligation	\$392,638	
Total Adjustments	<u>392,638</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>392,638</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'02 BUDGET

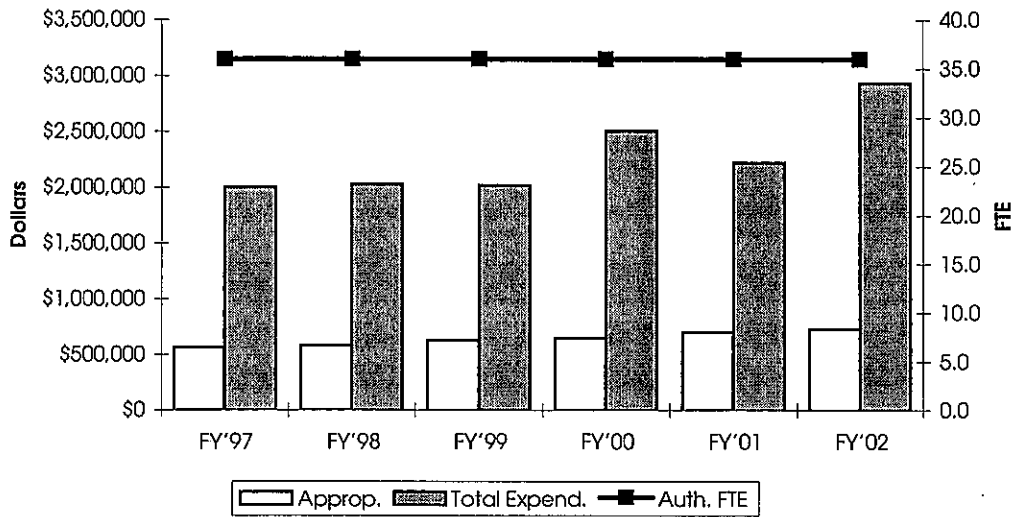
The entire FY'02 budget (\$392,638) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 1564, Section 129

Expenditure Limit Reference:
N/A

Department of Securities

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,223,478	-11.3%	26.7	36.0
FY'02	\$731,174	3.8%	\$2,934,781	32.0%		36.0
6 Year Change	\$165,641	29.3%	\$933,082	46.6%		
Infl. Adjusted 6 Year Change	\$71,434	12.6%	\$554,953	27.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	704,525	36.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	15,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	11,149	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
Total Adjustments	<u>26,649</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>731,174</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. Director's Salary

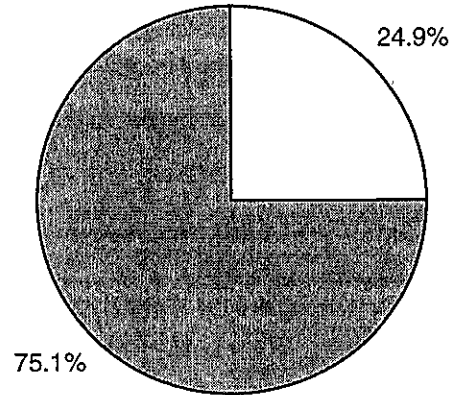
The Legislature authorized an increase in the director's salary limit to \$110,000.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$731,174
	\$2,203,607
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	\$2,934,781

FY'02 Budget by Source

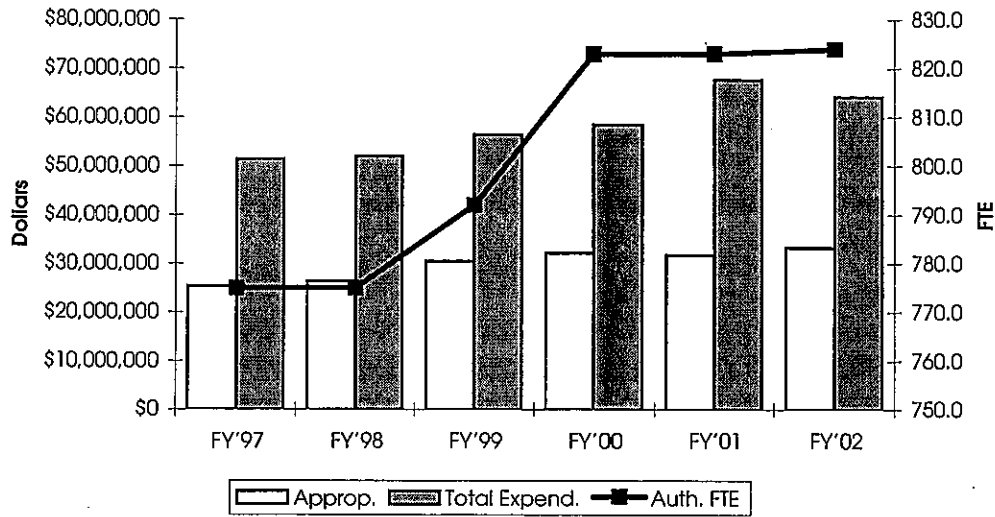


Appropriation Reference:
HB 1564, Section 131
HB 1525, Section 8

Expenditure Limit Reference:
HB 1525, Section 9

Department of Tourism and Recreation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$31,827,145	-1.2%	\$67,693,739	15.6%	811.2	823.0
FY'02	\$33,350,273	4.8%	\$64,211,522	-5.1%		824.0
6 Year Change	\$7,943,944	31.3%	\$12,755,105	24.8%		
Infl. Adjusted						
6 Year Change	\$3,646,962	14.4%	\$4,481,837	8.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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.

FY'01 - The appropriation amount includes supplemental one-time funding for ice damage recovery (\$1,779,500) and phase I bond obligation debt service payments (\$185,160).

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	29,862,485	823.0
<i>Supplemental Funding</i>		
1. Ice Storm Damage Recovery	1,779,500	
The Legislature authorized additional funding to clean up several state parks affected by the ice storm damage in January 2001. The storm severed electricity, destroyed several structures and made parts of the parks inaccessible for several months, leading to a loss of revenue.		
2. FY'02 Phase I Bond Obligation Debt Service	185,160	
Adjusted FY'01 Appropriation	<u>31,827,145</u>	<u>823.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. None.		
<i>Other Appropriation Adjustments</i>		
2. State Employee Pay Raise Annualization	393,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	284,630	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Annualization of the FY'02 Phase I Bond Obligation	286,658	
5. Remove Supplemental from Base Calculation	-1,964,660	
6. Remove One-time Funding	-557,500	
7. State Parks Equipment Replacement Program	1,000,000	
The funds will be used to establish an annual budget that allows the agency to replace old equipment in disrepair, including both vehicles and heavy equipment.		
8. Travel and Tourism - Increased Advertising	500,000	
The funds will increase the total amount spent through the Tourism Tax revenue for marketing in Oklahoma's primary markets. The department hopes to increase awareness of the state as a travel destination.		
Currently, advertising funds are used to produce: 60-second TV spots, magazine/newspaper print advertising, domestic/international campaigns and Discover Oklahoma.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
9. Multi-County Funding Increase	250,000	
Funds were made available to increase the base appropriation for multi-county lake and country marketing associations. The increased appropriation will be used to match local funds in an effort to effectively market lake and country regions throughout the state.		
10. Update Telephone System	200,000	
The department states that the current telephone systems in the resorts are in excess of 15 years old, and in need of replacement. The funds will allow for the replacement of phone switches, equipment, data ports, and installation of a call accounting system that will facilitate the accounting of long-distance calls from the guest rooms.		
11. Electronic Guest Room Locks / Safety Locks / Dead Bolts	100,000	
Funding will allow for the installation of electronic locks for guest safety on all 528 resort rooms. Further, deadbolt locks will also be installed on all connecting rooms.		
12. Bicycle Trails	500,000	
Funds were appropriated for a pilot program to match federal funds to develop a network of bike trails in northeast Oklahoma - Claremore.		
13. Film Commission - Compete with Canada	150,000	
In response to the passage of the Compete with Canada Act, the Legislature made available money to forward-fund a tax rebate/incentive program designed to attract television and film industry production in the state.		
14. Local Tourism Promotion and Capital Improvement Funding	462,500	
Funds were provided to the agency for equipment and capital improvements. Further, funds were made available as pass-through for various local projects.		
15. Transfer of the Fort Reno Visitor's Center to the Oklahoma Historical Society	-37,500	
16. Transfer of the Anadarko Indian Expo to the Oklahoma Historical Society	-44,000	
17. Transfer of 1 FTE from the Scenic Rivers Commission to the Parks Division.		1.0
Total Adjustments	<u>1,523,128</u>	<u>1.0</u>
C. FY'02 Appropriation	<u><u>33,350,273</u></u>	<u><u>824.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 124

SB 124 creates a new \$25 car tag to show support for the state park system. Of the funds collected, \$23 for each car tag sale will be deposited to the Oklahoma Tourism and Recreation Department Fund.

B. SB 446

This legislation amends the Scenic Rivers Act. This bill adds a fee of \$2 per trip per raft on the state's scenic rivers. The bill provides a fee exemption for property owners adjacent to the rivers for their individual use of rafts. Further, the bill allows the agency to charge fees for camping in public use or commission-controlled access areas in an amount not to exceed those charged by the Department of Tourism (currently, the maximum rate is \$10 per campsite). Finally, the fees are to be collected by the Commission all throughout the year, not just during peak summer months.

C. SB 567

This legislation transfers the operation and maintenance of the Quartz Mountain Lodge and Arts & Conference Center as well as the State Park to the Regents for Higher Education. The bill creates a nine-member Board of Trustees that will act as the administrative agency for the transfer of the Arts and Conference Center and Nature Park. The transfer will be effective January 1, 2002. Further, the bill transfers the operations and maintenance of the State Capitol Park to the Department of Central Services effective July 1, 2001.

D. SB 674

This legislation is known as the "Compete with Canada Film Act." The bill provides tax rebates for film and television production companies choosing to operate in Oklahoma. The bill provides a mechanism for the Film Commission to work in conjunction with the Tax Commission to administer the program.

E. SB 704

SB 704 renames several existing state parks to enhance marketing opportunities and minimize confusion with other parks in the system:

- * Sallisaw State Park is renamed "Brushy Lake State Park"
- * Beaver State Park is renamed "Beaver Dunes State Park"
- * Heavener State Park is renamed "Heavener-Runestone State Park"
- * Wister State Park is renamed "Lake Wister State Park"

F. SB 748

This legislation provided for various changes in statutes related to the department. Among the changes include clean-up language related to the Open Records Act, membership of the Oklahoma Tourism Promotion Advisory Committee, golf course maximum fee allowances, and the Film and Music Commission.

The legislation removes the pilot-program status of the Natural Falls State Park, and makes the entrance fee permanent.

The bill establishes certain activities in state parks as criminal offenses.

The bill creates the Oklahoma State Parks Partnership Matching Revolving Fund to receive proceeds of any donations or appropriations.

The legislation exempts the department from furniture purchases for décor of its resorts, golf courses, parks and welcome centers from the Prison Industries process.

The bill unclassifies all positions within the Travel and Tourism Division, with the exception of employees assigned to the Welcome Centers.

Also, the Tourism Commission is authorized to contract for a feasibility study addressing alternative management and operation approaches at the Lake Murray Resort.

G. HB 1041

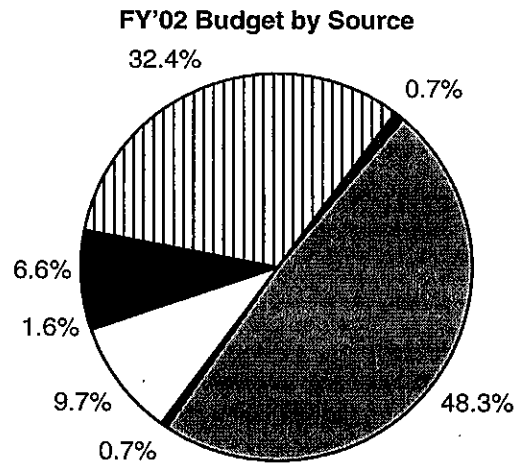
In addition to renaming various state parks in Section 1, Hugo Lake State Park, located in Choctaw County, was added to the state park inventory. Further, Section 2 of the bill clarifies the definition and purpose of the "multicounty organizations" and the matching funds program.

H. HB 1603

This legislation authorizes the Tourism Commission to develop and implement an incentive program to improve private concession maintenance at properties under the jurisdiction of the commission.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$31,031,385
Federal Funds	\$436,956
Misc. Revolving Funds	\$6,237,815
Tourism Equipment Revolving Fund	\$1,000,000
Golf Course Operating Fund	\$4,210,688
Tourism & Recreation Fund	\$20,821,853
Scenic Rivers Funds	\$472,825
Total FY'02 Budget	\$64,211,522

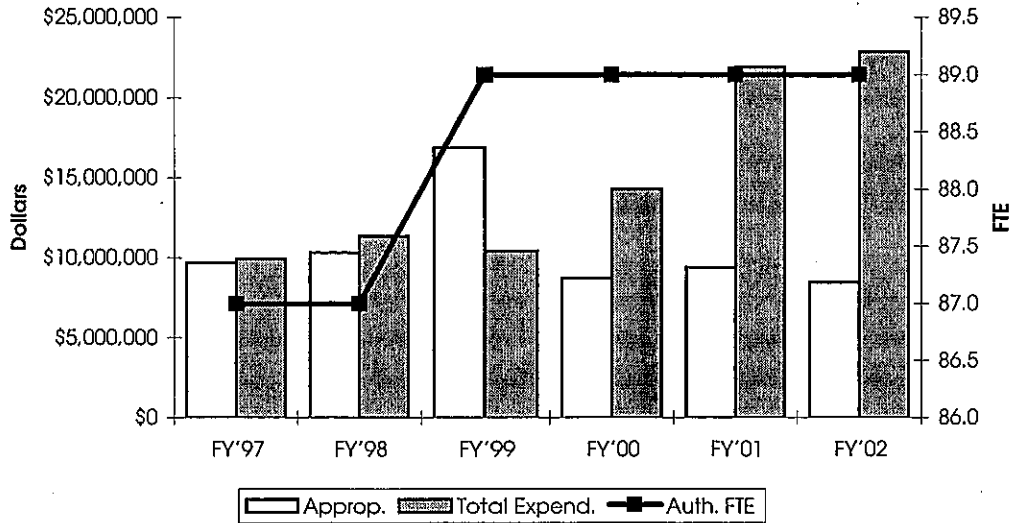


Appropriation Reference:
 HB 1564, Sections 132-134
 HB 1535, Section 4

Expenditure Limit Reference:
 HB 1535, Section 5

Water Resources Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	87.2	89.0
FY'01	\$9,418,598	7.5%	\$21,904,859	53.5%	86.0	89.0
FY'02	\$8,461,854	-10.2%	\$22,845,594	4.3%		89.0
6 Year Change	-\$1,238,599	-12.8%	\$12,901,363	129.7%		
Infl. Adjusted						
6 Year Change	-\$2,328,858	-24.0%	\$9,957,846	100.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	9,418,598	89.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	37,130	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Employee Benefits	31,126	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Removal of One-Time Expenditures	-1,025,000	
5. Beneficial Use Monitoring Program (BUMP)		
The Legislature funded an on-going water quality monitoring program. The comprehensive statewide monitoring program is intended to protect the beneficial uses established through the Oklahoma Water Quality Standards. This program will develop baseline water quality data and trend analysis.		
This appropriation represents the fourth year of the water quality monitoring program. (See Other Issues IV-A below.)		
6. Drought Preparedness / Comprehensive Water Plan		
The funds will be used to update the Oklahoma Comprehensive Water Plan. This study will focus on 1) population and water demand projections and analysis of water supplies, and 2) regional water supply inventories with emphasis on water supply sources during periods of drought.		
Statutes mandate that the OWRB update the plan every 10 years. The next plan is required by September 1, 2005. The OWRB hopes to complete the projections and analysis by 2003. The Corp of Engineers will provide a 50% cost-match. (See Other Issues IV-A below.)		

Appropriation Adjustments (cont'd.)	Total	FTE
7. Water Studies / Water Planning Projects		
The Legislature authorized funding for various water studies and planning projects to be conducted throughout the state. (See Other Issues IV-A below.)		
Total Adjustments	-956,744	0.0
C. FY'02 Appropriation	<u>8,461,854</u>	<u>89.0</u>

III. GOVERNOR'S VETOES

A. HB 1564 (General Appropriations Bill)

Section 137

The Governor vetoed the supplemental appropriation for weather modification (\$350,000).

IV. OTHER ISSUES

A. SB 225, Section 14

The Legislature directed funds received to the Gross Production Tax apportionment to the Rural Economic Action Plan (REAP) program for FY'02 for the following purposes:

Oklahoma Conservation Commission

1. Conservation Cost Share Program	\$1,500,000
2. Matching Funds for EPA 319 Programs	\$397,500
3. Watershed Rehabilitation	\$500,000
4. Replacement of Federal Funds - CD	\$175,000
5. Environmental Education Grant	\$50,000
6. District Conservation Operations	\$201,200

Oklahoma Water Resources Board

1. Beneficial Use Monitoring Program	\$1,200,000
2. Drought Prep/Comprehensive Water Plan	\$250,000
3. Agency Operations	\$50,000
4. Water Studies	\$140,700

Total Obligation \$4,464,400

B. Director's Salary

The Legislature authorized an increase in the director's salary limit to \$80,000.

C. SB 617

This legislation requires the Oklahoma Water Resources Board to work in conjunction with the Oklahoma Rural Water Association to provide training for rural water districts and not-for-profit water corporations. The bill requires that all rural water board members receive a minimum of six hours of workshop training every three years.

D. HB 1329

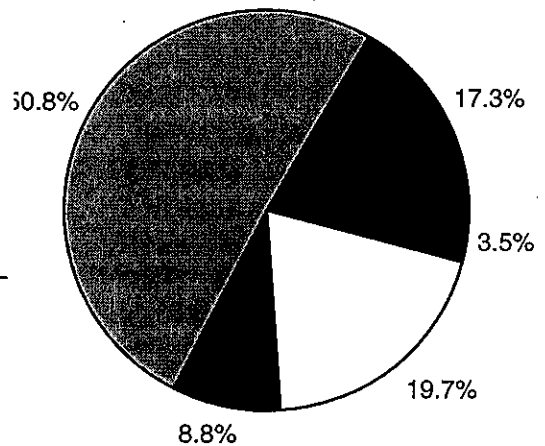
This legislation amends the Oklahoma Floodplain Management Act. The legislation provides that the municipal floodplain boards and County Commissioners can establish reasonable fees not to exceed \$500 for operating costs of their floodplain management program. The fees would be used for administration, training, postage, copying, and materials.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
 Weather Modification
 REAP Funds
 Revolving Funds
 Federal Funds
 Total FY'02 Budget

	\$3,961,854
	\$800,000
	\$4,500,000
	\$2,008,400
	\$11,625,340
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	\$22,895,594

FY'02 Budget by Source

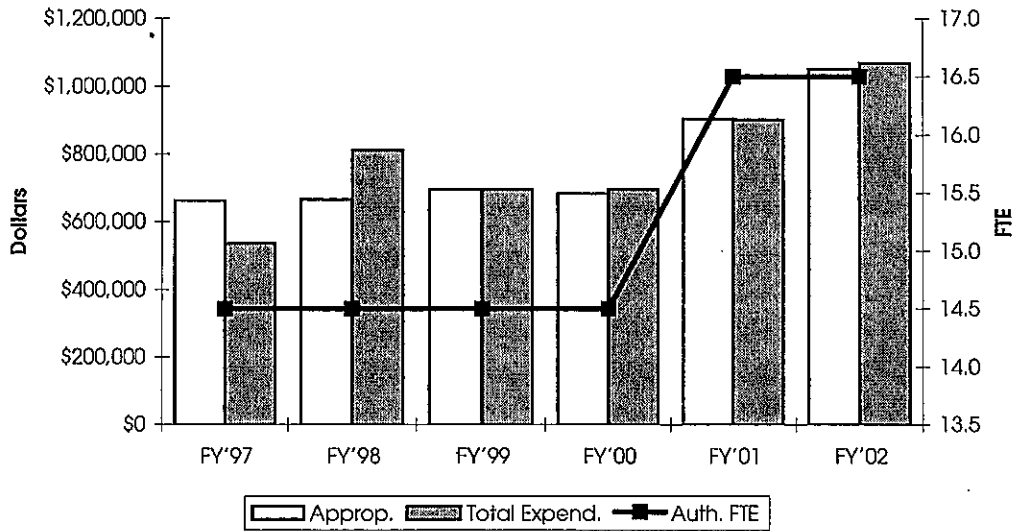


Appropriation Reference:
 HB 1564, Sections 135-137
 SB 225, Section 10

Expenditure Limit Reference:
 SB 225, Section 11

Will Rogers Memorial Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$901,053	29.5%	14.4	16.5
FY'02	\$1,051,197	16.2%	\$1,069,197	18.7%		16.5
6 Year Change	\$388,264	58.6%	\$533,322	99.5%		
Infl. Adjusted 6 Year Change	\$252,824	38.1%	\$395,562	73.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	904,323	16.5

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	6,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Employee Benefits	3,874	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
3. Publication Project Funding	137,000	
This appropriation will match private funding to complete the work, "Paper of Will Rogers." The project is being published by the OU Press. Three books have been completed and released; however, additional funding is needed for editorial work.		
Total Adjustments	<u>146,874</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>1,051,197</u></u>	<u><u>16.5</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. SB 663

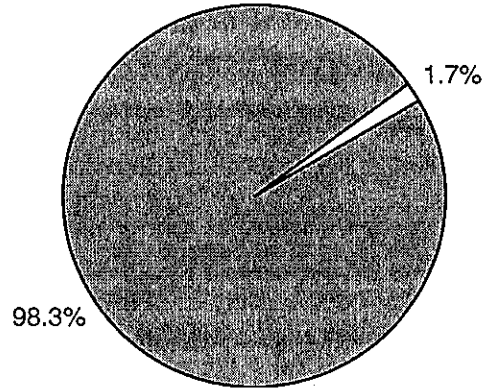
This legislation effectively dissolves the merger of the J.M. Davis Memorial Commission and the Will Rogers Memorial Commission, which was set to take place in August 2002. The Commissions are reestablished as autonomous entities with separate powers and duties. Further, in addition to clean-up language, the legislation authorizes a member of the J.M. Davis Commission to seek and become the executive director.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Will Rogers Mem. Com. Rev. Fund
Total FY'02 Budget

	\$1,051,197
	\$18,000
	<hr/>
	\$1,069,197

FY'02 Budget by Source



Appropriation Reference:
HB 1564, Section 141
SB 203, Section 10
HB 1570, Section 104

Expenditure Limit Reference:
SB 203, Section 11

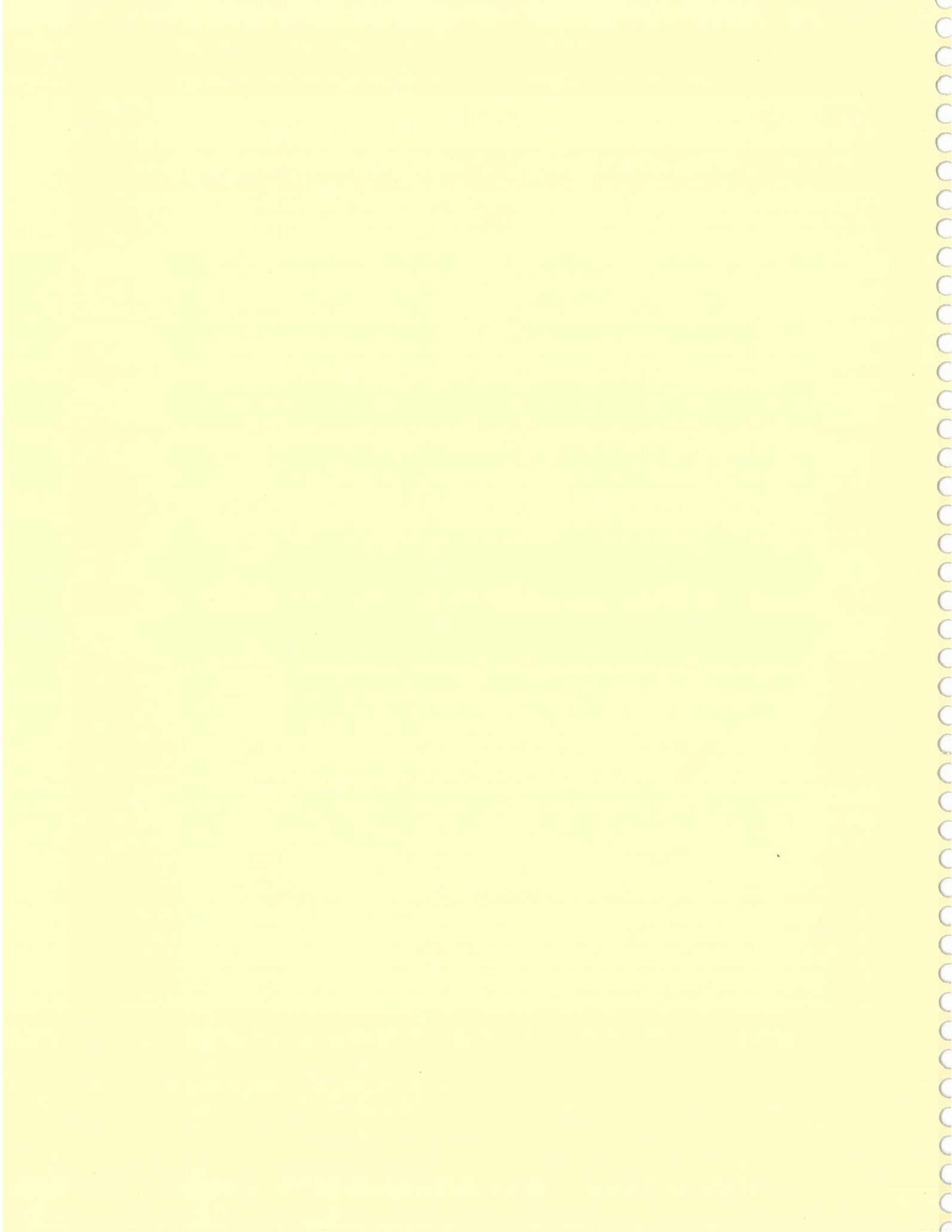
SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

Senator Dick Wilkerson, Chair
 Senator Grover Campbell
 Senator Gilmer Capps
 Senator Jim Maddox
 Senator Jim Reynolds
 Senator Herb Rozell
 Senator Frank Shurden
 Senator Jerry Smith
 Senator Gene Stipe

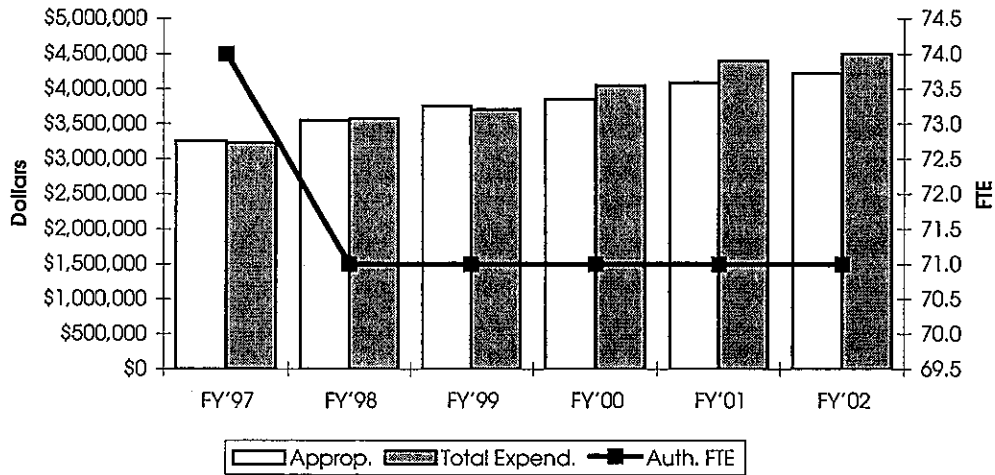
K.C. Moon, Analyst

<u>Agency</u>	<u>FY'01 Appropriation</u>	<u>FY'02 Appropriation</u>	<u>\$ Change from FY'01</u>	<u>% Change from FY'01</u>
Subcommittee on Public Safety and Judiciary				
Alcoholic Beverage Laws Enforcement	\$4,084,576	\$4,221,892	\$137,316	3.4%
Attorney General	\$6,669,686	\$7,116,561	\$446,875	6.7%
Corrections, Department of	\$389,769,454	\$388,162,900	(\$1,606,554)	-0.4%
Court of Criminal Appeals	\$2,720,270	\$2,861,916	\$141,646	5.2%
District Attorneys and DAC	\$31,213,067	\$31,902,762	\$689,695	2.2%
District Courts	\$38,853,817	\$40,971,275	\$2,117,458	5.4%
Fire Marshal	\$1,815,364	\$1,973,743	\$158,379	8.7%
Indigent Defense System	\$14,648,539	\$16,042,393	\$1,393,854	9.5%
Investigation, State Bureau of	\$10,950,072	\$11,307,844	\$357,772	3.3%
Judicial Complaints, Council on	\$300,504	\$301,681	\$1,177	0.4%
Law Enforcement Education and Training	\$2,858,635	\$3,050,458	\$191,823	6.7%
Medicolegal Investigations, Board of	\$3,438,913	\$4,016,775	\$577,862	16.8%
Narcotics and Dangerous Drugs, Bureau of	\$5,665,596	\$6,237,218	\$571,622	10.1%
Pardon and Parole Board	\$2,052,545	\$2,377,711	\$325,166	15.8%
Public Safety, Department of	\$69,992,993	\$74,596,430	\$4,603,437	6.6%
Supreme Court	\$13,286,237	\$13,823,343	\$537,106	4.0%
Workers' Compensation Court	\$4,238,754	\$4,372,691	\$133,937	3.2%
Subtotal	\$602,559,022	\$613,337,593	\$10,778,571	1.8%



Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'97	\$3,260,876	0.0%	\$3,228,505	-1.2%	62.3	74.0
FY'98	\$3,555,144	9.0%	\$3,578,176	10.8%	61.0	71.0
FY'99	\$3,757,396	5.7%	\$3,707,481	3.6%	62.3	71.0
FY'00	\$3,852,862	2.5%	\$4,047,060	9.2%	62.0	71.0
FY'01	\$4,084,576	6.0%	\$4,400,082	8.7%	62.2	71.0
FY'02	\$4,221,892	3.4%	\$4,501,084	2.3%		71.0
6 Year Change	\$961,016	29.5%	\$1,272,579	39.4%		
Infl. Adjusted 6 Year Change	\$417,051	12.8%	\$692,641	21.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	4,084,576	71.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	29,700	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. ABLE Agent Pay Increase	80,000	
Funds were provided for a 5% pay increase for the agency's enforcement agents.		
3. Employee Benefits	22,374	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
4. Benefits Cost of FY'01 Employee Pay Raise	5,242	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	<u>137,316</u>	<u>0.0</u>

C. FY'02 Appropriation	<u>4,221,892</u>	<u>71.0</u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

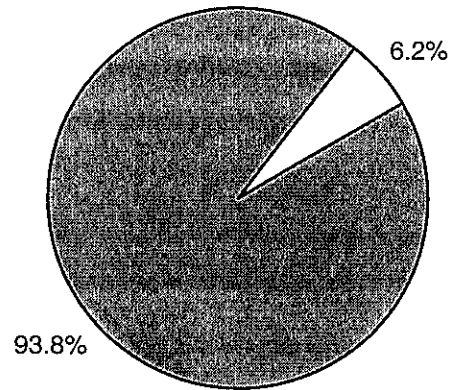
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$4,221,892
	\$279,192
	<hr/>
	\$4,501,084

FY'02 Budget by Source

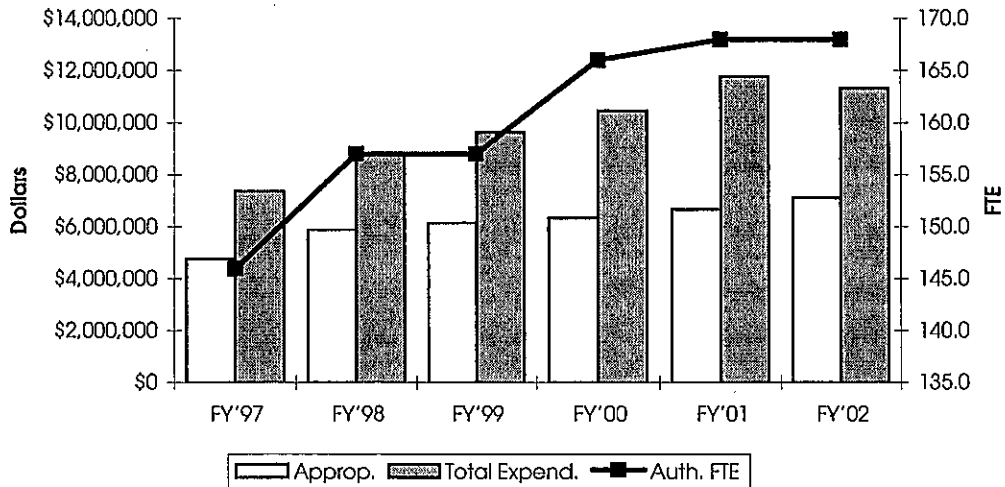


Appropriation Reference:
HB 1564, Section 142
HB 1549, Section 1

Expenditure Limit Reference:
HB 1549, Sections 2-3

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$11,779,110	12.6%	158.6	168.0
FY'02	\$7,116,561	6.7%	\$11,322,730	-3.9%		168.0
6 Year Change	\$2,338,341	48.9%	\$3,950,286	53.6%		
Infl. Adjusted						
6 Year Change	\$1,421,415	29.7%	\$2,491,420	33.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	6,669,686	168.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	56,000	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
Other Appropriation Adjustments		
2. Attorney Salary Increase	277,891	
<p>Funding was provided to support pay raises for the office's 76 attorneys, whose salaries were increased an average 6.2% effective 9/1/99. Cost of the raises was paid during FY'00 and FY'01 by non-recurring cash sources.</p>		
3. Maintenance and Operations Costs	50,000	
<p>Funding was provided to cover part of the requested need for increases in office lease costs at Lincoln Plaza (\$108,704), telecommunications charges (\$44,640), paper costs (\$29,112), and miscellaneous operating costs (\$17,544).</p>		
4. Employee Benefits	53,100	
<p>SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.</p>		
5. Benefits Cost of FY'01 Employee Pay Raise	9,884	
<p>The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.</p>		
Total Adjustments	<u>446,875</u>	<u>0.0</u>

C. FY'02 Appropriation	<u><u>7,116,561</u></u>	<u><u>168.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

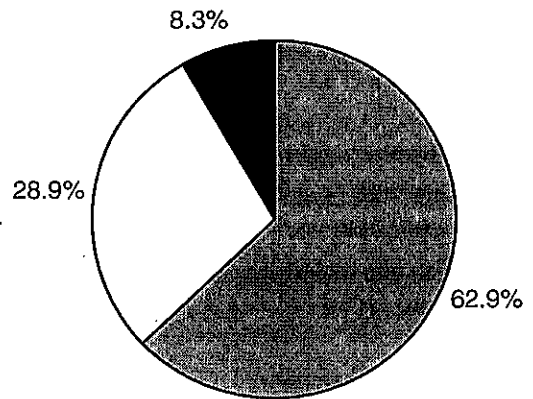
A. Attorney General's Office Relocation

SB 323 authorizes the Oklahoma Capitol Improvement Authority to issue bonds of up to \$8.6 million to remodel the Capitol power plant building to house the Attorney General's offices. Currently, the AG's 158 employees in Oklahoma City are located in offices in the Capitol and Lincoln Plaza. Under the bill, the AG will move to the new headquarters by January 2004, and the 12,560 square feet in Capitol space now used by the AG will be controlled by the Legislature. Cost of retiring the bonds will be \$680,000 annually; the AG plans to use existing rent payments (\$250,000 annually) and newly authorized expenditures from the AG's Evidence Fund to pay bond costs.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$7,116,561
Revolving Funds	\$3,267,835
Federal Funds	\$938,334
Total FY'02 Budget	<u>\$11,322,730</u>

FY'02 Budget by Source

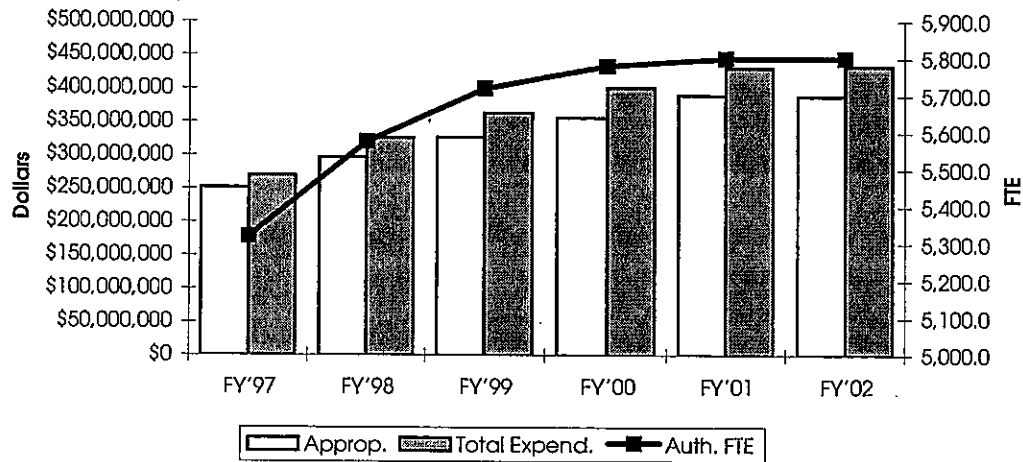


Appropriation Reference:
HB 1564, Sections 155-156
HB 1545, Section 1

Expenditure Limit Reference:
HB 1545, Section 3
HB 1570, Section 91

Department of Corrections

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$389,769,454	9.4%	\$430,917,863	7.5%	5,095.5	5,801.2
FY'02	\$388,162,900	-0.4%	\$433,259,630	0.5%		5,801.2
6 Year Change	\$136,798,088	54.4%	\$163,494,853	60.6%		
Infl. Adjusted						
6 Year Change	\$86,785,637	34.5%	\$107,671,960	39.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

FY'01 - Supplemental appropriations of \$25,516,292 were provided.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	364,253,162	5,801.2
Supplemental Funding		
1. FY'01 Operating Budget Shortfall	25,516,292	
<p>Additional FY'01 appropriations were provided in HB 1564 (\$7.0 million), HB 1567 (\$11.0 million) and HB 1557 (\$7.5 million) to help cover deficits in DOC's FY'01 operating budget. Of the total, \$23,691,292 was for lease costs of prison beds and \$1,825,000 was for shortfalls in public prison budgets caused by increased overtime and utility bills. The legislature addressed DOC's supplemental needs in the inmate medical services budget by reappropriating and redesignating the following funds:</p>		
<p>a) \$3.5 million that had been appropriated during the 2000 session for FY'01 costs of Community Sentencing (HB 1567, Section 2). DOC had projected that amount of carryover in the Community Sentencing budget due to underutilization by local planning councils. The redesignation will not result in a cut in Community Sentencing services.</p>		
<p>b) \$517,370 that had been appropriated in June 2000 for architectural and engineering costs of renovating the O'Donoghue Rehabilitation Institute for use as a DOC hospital. The O'Donoghue plan was cancelled due to objections by the University of Oklahoma medical schools.</p>		
Adjusted FY'01 Appropriation	<u>389,769,454</u>	<u>5,801.2</u>

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Remove One-time Funding for O'Donoghue Plan from Base	-700,000	
2. Remove FY'01 Supplemental Appropriations from Base Calculation	-25,516,292	
3. State Employee Pay Raise Annualization	2,527,000	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
Other Appropriation Adjustments		
4. Salary Increase for DOC Employees	17,884,678	
<p>SB 702 enacted pay raises effective July 1, 2001, for almost all DOC employees in the classified service. All corrections officers, probation & parole officers, unit managers, counselors and food service workers -- numbering 2,941 employees -- will receive a \$4,000 pay increase. The other 1,597 classified employees (with the exception of teachers) will receive raises of \$2,000. The raises, which range from 3.9% to 23.2%, will bring pay scales for Oklahoma corrections officers closer to the regional average. The funding includes the benefits cost of the pay raise, calculated at 21%.</p>		

Appropriation Adjustments (cont'd.)	Total	FTE
5. Miscellaneous Personnel Cost Increases	1,600,500	
Funds were provided to address several personnel costs that were mandated by legislation but not funded in entirety by the legislature. Most recently, the FY'01 \$2,000 state employee pay increase required the agency to internalize nearly \$6 million in associated benefits costs.		
6. Employee Benefits	1,897,560	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
7. Transfer from Department of Mental Health and Substance Abuse	700,000	
See Other Issues IV-C-2 below.		
Total Adjustments	<u>-1,606,554</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>388,162,900</u></u>	<u><u>5,801.2</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Facility Expansions / Renovations

- 1) HB 1556, Section 8, authorizes DOC to build restrictive housing units at six state prisons and an activities building at another.
- 2) HB 1556, Section 9, authorizes the DOC Agri-Services Division to use Industries Revolving Funds of \$195,000 to purchase land near the James Crabtree CC.
- 3) HB 1556, Section 10, authorizes the DOC Agri-Services Division to sell a tract of land near the Oklahoma State Reformatory.
- 4) HB 1556, Section 11, authorizes DOC to purchase land adjacent to a building in Oklahoma City (on Classen Boulevard).
- 5) HB 1556, Section 12, authorizes DOC to issue bonds of up to \$4 million for costs of renovating its building on Classen Boulevard. The bonds will be retired using about \$400,000 in funds that currently pay rent at several Oklahoma City locations. DOC anticipates the bonds will be sold in January 2002.

B. Director's Salary Limit

HB 1570, Section 104, increases the salary limit for the DOC director from \$90,000 to \$110,000.

C. DOC Medical Services

HB 1570 addresses DOC plans to contract with a community hospital in the town of Lindsay to provide secondary care and outpatient clinics to inmates. The Lindsay contract is designed to replace DOC utilization of the Department of Mental Health and Substance Abuse Services' Griffin Memorial Hospital Medical-Surgical Unit. Through a contract with the Lindsay Hospital Authority, DOC will pay for use of a 21-bed hospital and clinic, including nursing and physician services.

Provisions of the plan:

- 1) Since the Lindsay plan eliminates the need for capital improvements to sustain the med-surg unit, the \$980,000 appropriated to DMHSAS for that purpose in HB 1564 (the GA bill) is redesignated for general duties of DMHSAS by HB 1570, Section 43.
- 2) DMHSAS is ordered to transfer \$600,000 (HB 1570, Section 44) of the former med-surg renovation funds and \$700,000 (Section 45) of its GA bill base funding to DOC. The transfers provide DOC with \$1.3 million for projected FY'02 costs of the Lindsay contract.
- 3) DMHSAS' statutory responsibility to serve DOC inmates is scheduled to end on February 1, 2002, by HB 1570, Section 51. The same section reiterates the obligation of University Hospitals to continue to serve inmates and DMHSAS patients.
- 4) DMHSAS has agreed to increase the amount of its base transfer to DOC from \$700,000 in FY'02 to \$1.7 million in FY'03. This funding will help pay more costs of the Lindsay contract.
- 5) Preparing the Lindsay hospital, which has been closed for two years, for use by DOC will require an estimated \$1.3 million in renovation and equipment costs. Of that total, \$300,000 is to be paid by the authority to correct code deficiencies, \$700,000 for security renovations will be paid by DOC through a cooperative agreement, and \$300,000 for equipment will be paid by DOC through a cooperative agreement.
- 6) DOC will transfer existing security staff from Griffin to the Lindsay facility.
- 7) DOC has estimated the cost of replacing services provided at the med-surg unit would be \$3.4 million annually. The Lindsay contract will replace med-surg services, plus provide some secondary hospital and specialty care services that DOC is obtaining through existing contracts. Adjusting for the amounts DMHSAS has agreed to transfer from its base to DOC in FY'02 and FY'03, it is anticipated that DOC will need a supplemental appropriation of \$698,000 for FY'02 contract costs and \$1.6 million added to its base appropriation level in FY'03 to annualize cost of the Lindsay contract in FY'03.

D. Comprehensive Anti-crime Package

SB 397, an omnibus sentencing reform bill, makes several changes in statutes relating to DOC administration of inmate sentences:





- 1) . Repeals the CAP law, a statute that allowed for the early release of eligible, non-violent inmates when prisons became too crowded.
- 2) Provides for parole consideration of non-violent inmates whose health status makes them no longer a threat to public safety.
- 3) Allows non-violent, non-predatory inmates to earn extra time credits for good behavior, and for completion of drug-treatment and education programs.

E. District Probation & Parole Office

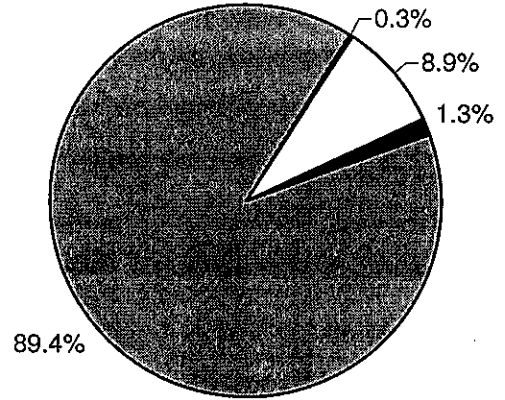
SB 159 authorizes the Oklahoma Capitol Improvement Authority to issue revenue bonds of up to \$330,000 for a district probation and parole office for the Department of Corrections. The bill states legislative intent to appropriate sufficient monies to DOC to make lease payments that will allow OCIA to retire the bonds. If the bonds are 30-year obligations, annual lease payments are estimated to be about \$22,000.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Transfer from DMHSAS
Revolving Funds
Federal Funds
Total FY'02 Budget

	\$387,462,900
	\$1,300,000
	\$38,718,691
	\$5,778,039
<hr/>	
	\$433,259,630

FY'02 Budget by Source

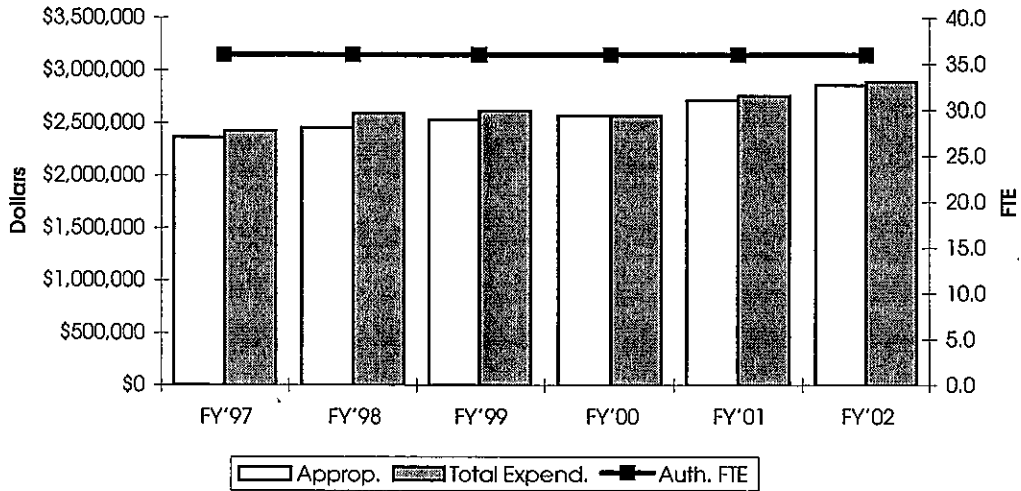


Appropriation Reference:
HB 1564, Section 143 (GA Bill)
HB 1556, Section 1

Expenditure Limit Reference:
HB 1556, Section 3
HB 1570, Section 104

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'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%	\$2,761,466	7.5%	34.7	36.0
FY'02	\$2,861,916	5.2%	\$2,891,916	4.7%		36.0
6 Year Change	\$499,341	21.1%	\$462,202	19.0%		
Infl. Adjusted						
6 Year Change	\$130,600	5.5%	\$89,596	3.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	2,720,270	36.0
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	15,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Data Processing Increase	76,091	
Funds were provided to replace two servers, renew licensing agreements on software, and replace miscellaneous DP equipment.		
3. Increased Operating Expenses	26,600	
Funding was added to address the court's needs for copier rentals, Westlaw contract renewal, increased phone costs and supplies.		
4. Employee Benefits	20,719	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
5. Benefits Cost of FY'01 Employee Pay Raise	2,736	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	<u>141,646</u>	<u>0.0</u>
C. FY'02 Appropriation	<u><u>2,861,916</u></u>	<u><u>36.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

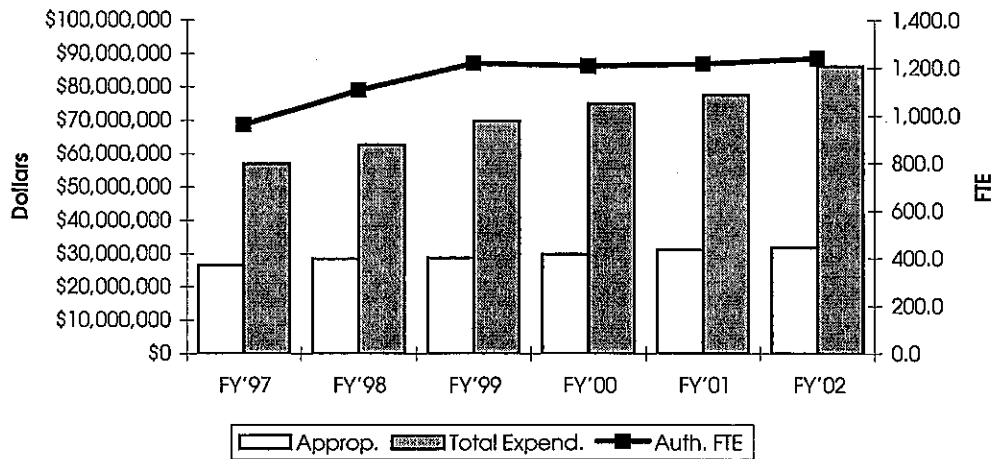
The entire FY'02 budget (\$2,861,916) is funded through General Revenue Fund appropriations.

Appropriation Reference:
 HB 1564, Section 160
 HB 1539, Section 1

Expenditure Limit Reference:
 HB 1539, Sections 2 and 4

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'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%	\$77,581,325	3.4%	1,150.0	1,218.0
FY'02	\$31,902,762	2.2%	\$86,258,018	11.2%		1,241.0
6 Year Change	\$5,390,312	20.3%	\$29,241,271	51.3%		
Infl. Adjusted						
6 Year Change	\$1,279,833	4.8%	\$18,127,445	31.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	31,213,067	1,218.0

B. FY'02 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	243,848	
<p>Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.</p>		
Other Appropriation Adjustments		
2. Witness Fees / Transcript Costs	100,000	
<p>Funds were added for miscellaneous costs associated with prosecuting cases. The new appropriation represents a 25% increase over the FY'01 witness fee/transcript budget of \$420,000.</p>		
3. FTE Supported with Non-appropriated Funds		20.0
<p>The legislature authorized the addition of FTE supported with revolving and federal funds as follows:</p> <ul style="list-style-type: none"> 5.0 FTE for Bogus Check Program 6.0 for Victims of Crime Act grant activities 6.0 for Drug Asset Forfeiture activities 3.0 for districts receiving increased county millage funds. 		
4. Victims Compensation Funding Increase / Ass't DA Pay raise		3.0
<p>HB 1547 increases various victim compensation assessments by \$10, which is expected to generate another \$600,000 annually. The new funds will be used to hire three additional field staff who will process claims, and support three central office positions that had been funded with state appropriations. Section 3 of HB 1547 authorizes a funding switch that frees existing appropriations to be used for other purposes. The language authorizes the transfer of \$1.3 million in victims compensation funds to the DAC to support Victim Witness Services. This new authorization lets the services of 27 Victim-Witness Coordinators and 39 Victim-Witness Advocates -- each of whom works out of local DA offices -- be paid with victims compensation funds, which frees up about \$1.3 million in state appropriated funds. The state appropriations are expected to be used to increase pay for assistant district attorneys. The DAC had requested an appropriations increase of \$1.8 million to fund pay raises of up to 10% for most of the approximately 300 ADAs.</p>		

Appropriation Adjustments (cont'd.)	Total	FTE
5. Employee Benefits SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.	302,808	
6. Benefits Cost of FY'01 Employee Pay Raise The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.	43,039	
Total Adjustments	689,695	23.0
C. FY'02 Appropriation	31,902,762	1,241.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Removal of Pay Limitations

HB 1548 removes most statutory provisions relating to minimum and maximum pay for district attorney employees.

B. Sexual Assault Examination Cost Increase

HB 1124 authorizes DAC to pay more to health care professionals who treat victims of sexual assault. Statutory reimbursement allowances are increased from \$150 to \$250 for a sex assault examination, and from \$25 to \$50 for medications. Cost of the increases, estimated at \$125,000 annually, will be paid by an increase in transfer from the Victims Compensation Fund (HB 1547, Section 6).

C. Increased Drug Asset Forfeiture Spending

HB 1569 increases the DAC's FY'01 expenditure limit from drug asset forfeitures by \$400,000. Statewide, districts are supporting 6.0 additional FTE from the funding source, and the agency had neglected to increase its spending limits accordingly.

D. Corrections to Spending Limits

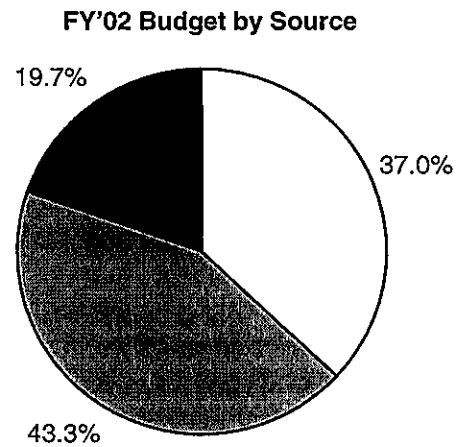
HB 1570, Section 92, amends the program spending limits for DAC outlined by HB 1545, Section 9. In the process, HB 1570 nullified a spending adjustment authorized by HB 1547, Section 4, which had authorized a \$651,000 increase in spending for prosecutorial services related to Item B-4 above.

E. Criminal Justice System Reforms

SB 397 makes severe changes to the criminal justice system that effect district Attorneys. The bill modifies the Bogus Check Restitution program by removing the restriction that revenues from the Bogus Check Program may be used for any lawful purpose of the district attorney. The bill also creates the Restitution and Diversion Program. The new program allows DAs to divert criminal complaints involving property crimes from the criminal court to deferred prosecution, and to monitor restitution payments. District Attorneys are allowed to enter into two-year deferred prosecution agreements with offenders during which time the offender is required to make restitution to the victim. To help pay for this program, bill provisions charge the offender a fee of in-lieu court costs plus \$25. Victims benefit from this program in that they may collect treble damages from the offender.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$31,902,762
Revolving Funds	\$37,342,552
Federal Funds	\$17,012,704
Total FY'02 Budget	\$86,258,018

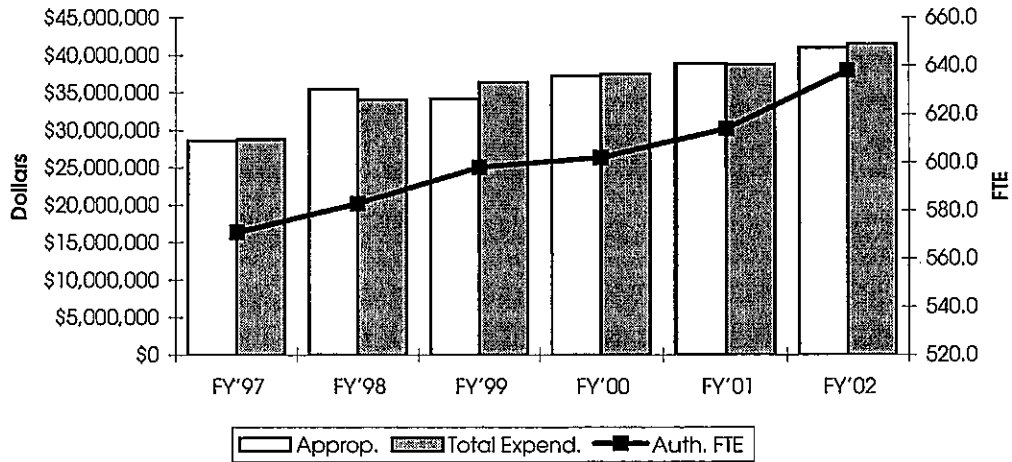


Appropriation Reference:
 HB 1564, Sections 157-159
 HB 1545, Sections 4-5

Expenditure Limit Reference:
 HB 1545, Section 10
 HB 1547, Section 4
 HB 1570, Section 92

District Courts

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$38,736,637	3.4%	595.3	614.0
FY'02	\$40,971,275	5.4%	\$41,471,275	7.1%		638.0
6 Year Change	\$12,328,651	43.0%	\$12,677,302	44.0%		
Infl. Adjusted						
6 Year Change	\$7,049,749	24.6%	\$7,333,978	25.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	38,853,817	614.0
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	180,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
2. Annualize New Court Reporters / Secretary-Bailiffs	174,427	
Full-year funding was provided for 5.0 FTE court reporters and 5.0 FTE secretary-bailiffs that were authorized to be hired Jan. 1, 2001, by the 2000 Legislature. Half-year funding was provided for FY'01.		
3. Tulsa Family Court Pilot Project	-50,000	
Funding was removed from the courts' base calculation.		
<i>Other Appropriation Adjustments</i>		
4. Special Judges	575,202	6.0
Funds were added to create six new special judge positions in the following judicial districts: Garvin/McClain/Cleveland, Oklahoma, McCurtain/Pushmataha/Choctaw, Tulsa, Wagoner/Cherokee, and Canadian.		
5. New Court Reporter Positions	218,775	5.0
Funds were added for a new court reporter position in the following judicial districts: Kiowa, Cimarron/Texas/Beaver/Harper, Ellis/Roger Mills/Custer/Beckham/Greer/Harmon, Kiowa/Washita/Jackson/Tillman, Dewey/Blaine/Kingfisher/Garfield/Major/Woodward/Woods/Alfalfa/Grant.		
6. New Secretary-Bailiff Positions	340,934	12.0
Funds were added for new secretary-bailiffs in the following counties: Latimer, Okmulgee, Craig, Rogers, Wagoner, Texas, Roger Mills, Woods, Atoka, Alfalfa/Grant, and Tulsa.		
7. Pilot Project	30,994	
A Drug Court improvement program was funded for Pontotoc County.		
8. Court Reporter Salaries	177,125	
HB 1548 increases statutory base salaries of Court Reporters by 12.6%, from \$29,758 to \$33,500, effective Jan. 1, 2002.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
9. Tulsa Family Court Funding was provided to sustain and expand services provided by the Tulsa Family Court, which provides case management services to children impacted by divorce cases.	100,000	
10. FTE Adjustment A new position funded in SB 965 (2000 Session) was exempted from FTE limits for FY'01. The base limit was adjusted for this position.	0	1.0
11. Employee Benefits SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.	337,643	
12. Benefits Cost of FY'01 Employee Pay Raise The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.	31,858	
Total Adjustments	<u>2,117,458</u>	<u>24.0</u>
C. FY'02 Appropriation	<u><u>40,971,275</u></u>	<u><u>638.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Law Libraries



SB 546 increases court costs on civil cases by \$3 to support law libraries. The portion of the filing fee dedicated to the Law Library Fund is increased from \$3 to \$6 per case. The increase, which is effective November 1, 2001, is expected to increase support of law libraries at district courts from the current \$800,000-\$900,000 annually to \$1.25 million in FY'02 and \$1.7 million in FY'03.

B. Administrative Fee Assessment

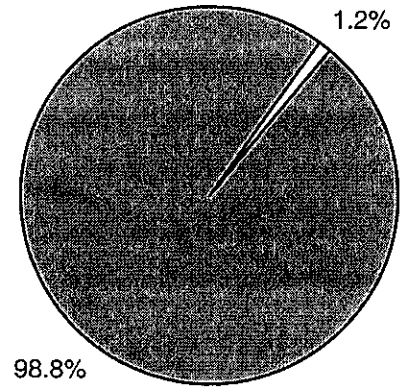
SB 632 converts the way district court clerks retain portions of fees collected for outside agencies, such as OSBI and CLEET. Whereas the court clerk had been allowed to retain a specific amount of the total fee collected, SB 632 creates an administrative fee of 10% above existing fees and allows court clerks to retain that amount. The changes are expected to increase revenues to Court Clerk Revolving Funds statewide by up to \$450,000 annually.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Carryover
Total FY'02 Budget

	\$40,971,275
	\$500,000
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	\$41,471,275

FY'02 Budget by Source

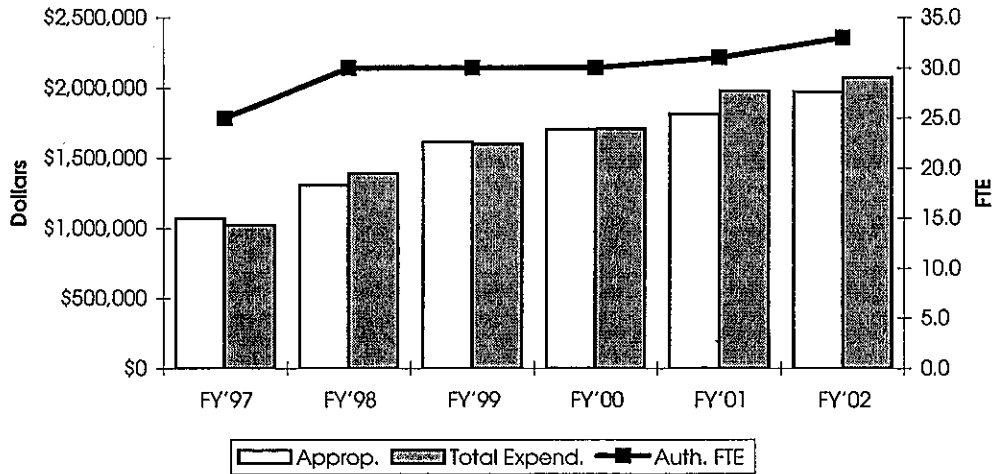


Appropriation Reference:
HB 1539, Sections 5-7
HB 1570, Section 87

Expenditure Limit Reference:
HB 1570, Sections 88-90

State Fire Marshal

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,976,666	15.9%	30.2	31.0
FY'02	\$1,973,743	8.7%	\$2,073,743	4.9%		33.0
6 Year Change	\$904,911	84.7%	\$1,049,653	102.5%		
Infl. Adjusted						
6 Year Change	\$650,606	60.9%	\$782,464	76.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	1,815,364	31.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>General Appropriations Bill Funding Adjustments</i>		
1. State Employee Pay Raise Annualization	13,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
<i>Other Appropriation Adjustments</i>		
2. Fire Protection Engineer	59,100	1.0
An additional FTE was added to review building plans for compliance with adopted state codes.		
3. Motor Pool Expenses	40,000	
Funds were provided to address increases in the annual charges by the Department of Central Services for motor pool services.		
4. New FTE Supported by Revolving Funds	0	1.0
0.5 FTE was authorized for a new Carl Albert Internship that would serve the agency's public information division, and 0.5 FTE was added for an architectural engineering university internship program.		
5. Secretary	28,750	
HB 1570 appropriated funds for an additional support FTE to assist the 10 additional field agents that have been added since FY'97. Appropriations made by the bill were exempted from FTE and expenditure limits.		
6. Employee Benefits	14,646	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
7. Benefits Cost of FY'01 Employee Pay Raise	2,383	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	<u>158,379</u>	<u>2.0</u>

C. FY'02 Appropriation	<u>1,973,743</u>	<u>33.0</u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

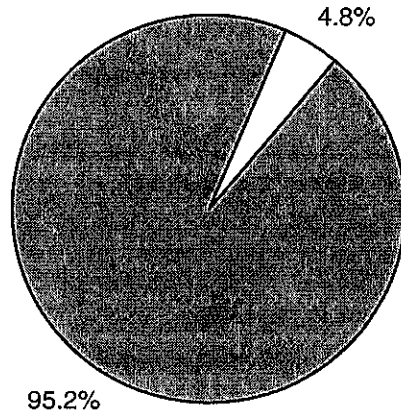
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

	\$1,973,743
	\$100,000
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	\$2,073,743

FY'02 Budget by Source

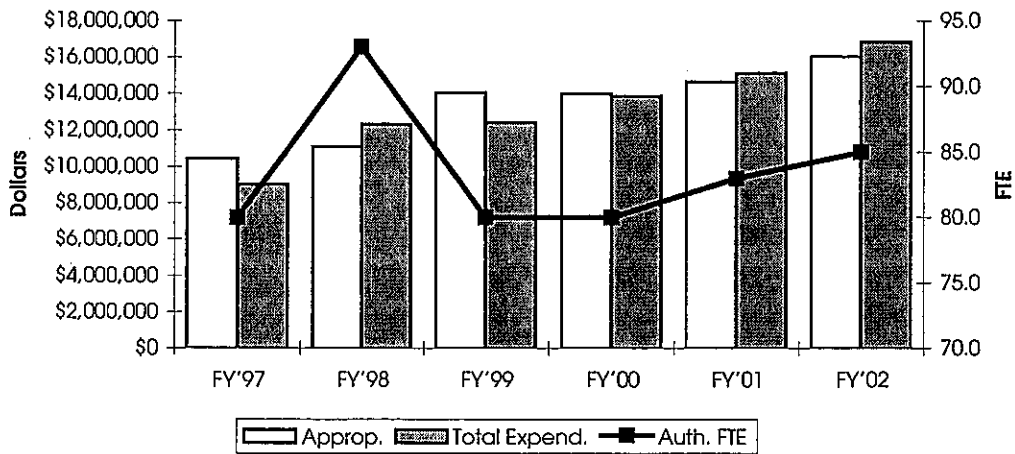


Appropriation Reference:
HB 1564, Section 169
SB 213, Section 8
HB 1570, Section 84

Expenditure Limit Reference:
SB 213, Sections 9-10

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$15,131,982	9.0%	134.7	83.0
FY'02	\$16,042,393	9.5%	\$16,821,014	11.2%		85.0
6 Year Change	\$5,628,508	54.0%	\$7,807,904	86.6%		
Infl. Adjusted						
6 Year Change	\$3,561,542	34.2%	\$5,640,618	62.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	14,648,539	83.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	63,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Attorney Salary Parity	530,935	
Salaries for the agency's 65 attorneys will be increased to match pay scales of Assistant District Attorneys (ADAs) with comparable years of experience. OIDS salaries in FY'01 lagged those of prosecutors by \$3,000 to \$9,000, or 7% to 22%. ADA salaries are expected to increase in FY'02 due to HB 1547's removal of salary limitations.		
3. Forensic Testing Program	725,000	2.0
Funds were added to increase the budget for forensic testing in cases where new technology might help determine innocence or guilt. The new funds bring the total forensic testing budget to about \$1 million for re-examining criminal convictions.		
4. Employee Benefits	63,799	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
5. Benefits Cost of FY'01 Employee Pay Raise	11,120	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	<u>1,393,854</u>	<u>2.0</u>

C. FY'02 Appropriation	<u><u>16,042,393</u></u>	<u><u>85.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES




A. Population Threshold for State-run Indigent Defense Participation

SB 454 increased from 200,000 to 300,000 the population threshold of counties for which OIDS provides indigent defense services. The 2000 census was expected to cause at least one county (Cleveland) to exceed the lower threshold, thereby requiring creation of a county-based office of public defender in that county. With the change, Oklahoma and Tulsa counties will continue to be the only counties maintaining separate public defender offices.

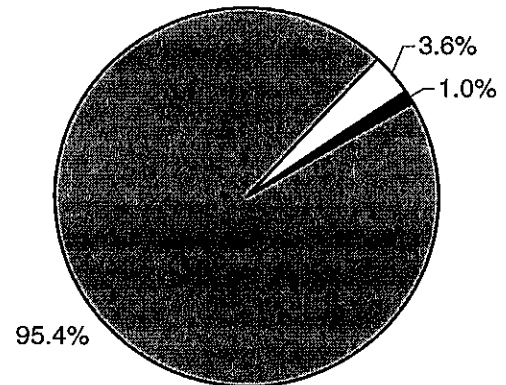
B. Forensic Testing Revolving Fund

HB 1548 creates the OIDS Forensic Testing Revolving Fund. Sources of funding are appropriations and monies received from any political subdivision as reimbursements or recovery for forensic testing. The fund was created in anticipation that Oklahoma City would reimburse OIDS for some forensic testing costs tied to an investigation into the credibility of the Oklahoma City Police Department's laboratory.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations		\$16,042,393
Revolving Funds		\$611,325
Carryover		\$167,296
Total FY'02 Budget		\$16,821,014

FY'02 Budget by Source

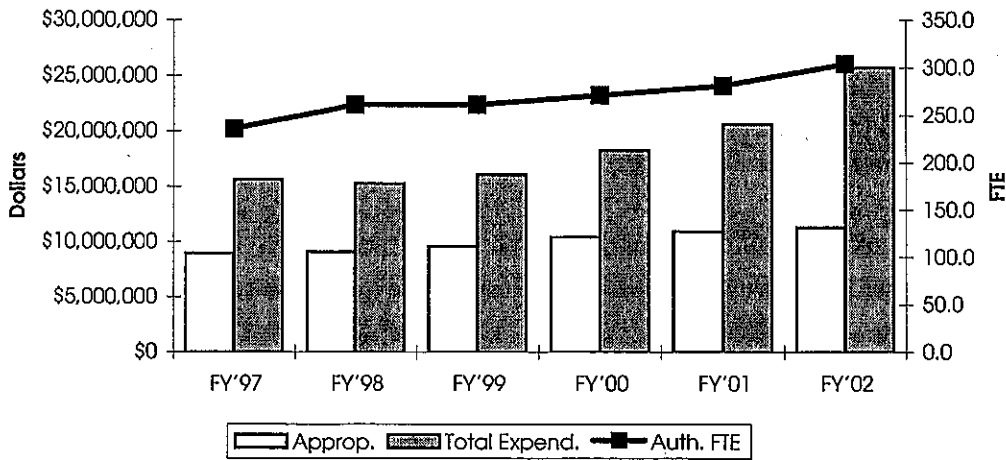


Appropriation Reference:
 HB 1564, Section 169
 HB 1545, Sections 13-14
 HB 1570, Section 86

Expenditure Limit Reference:
 HB 1545, Sections 17-18

Oklahoma State Bureau of Investigation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$20,620,332	12.9%	256.2	281.0
FY'02	\$11,307,844	3.3%	\$25,709,644	24.7%		304.0
6 Year Change	\$2,339,159	26.1%	\$10,118,463	64.9%		
Inf. Adjusted						
6 Year Change	\$882,211	9.8%	\$6,805,930	43.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	10,950,072	281.0

	<u>Total</u>	<u>FTE</u>
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	123,994	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. OSBI Forensic Science Improvement Act	0	23.0
SB 753 authorizes a \$5 assessment on criminal cases to generate \$2.9 million to support additional personnel in OSBI laboratories. Planned expansions:		
a.) 4 staff for purchasing, budgeting, personnel, training		
b.) 5 staff for lab, increase of 7%		
c.) 14 investigative agents, increase of 17%		
d.) increase other operations budget by \$1.2 million		
3. Investigative Academy	97,000	
The agency will conduct an academy to train the 18 agents who have not benefited from a comprehensive investigative training program.		
4. Employee Benefits	114,893	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
5. Benefits Cost of FY'01 Employee Pay Raise	21,885	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	<u>357,772</u>	<u>23.0</u>

C. FY'02 Appropriation	<u>11,307,844</u>	<u>304.0</u>
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III. GOVERNOR'S VETOES




A. None.

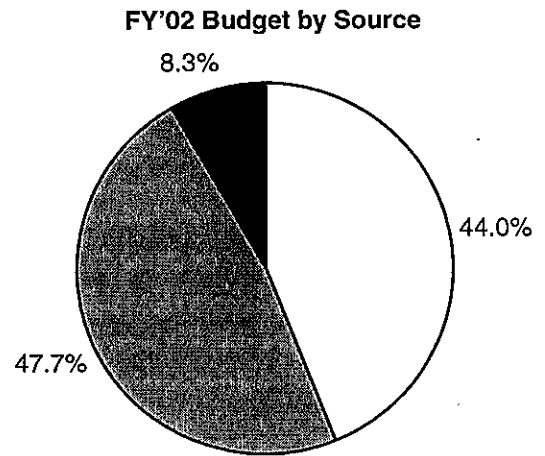
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Federal Funds
Total FY'02 Budget

	\$11,307,844
	\$12,273,008
	\$2,128,792
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	\$25,709,644

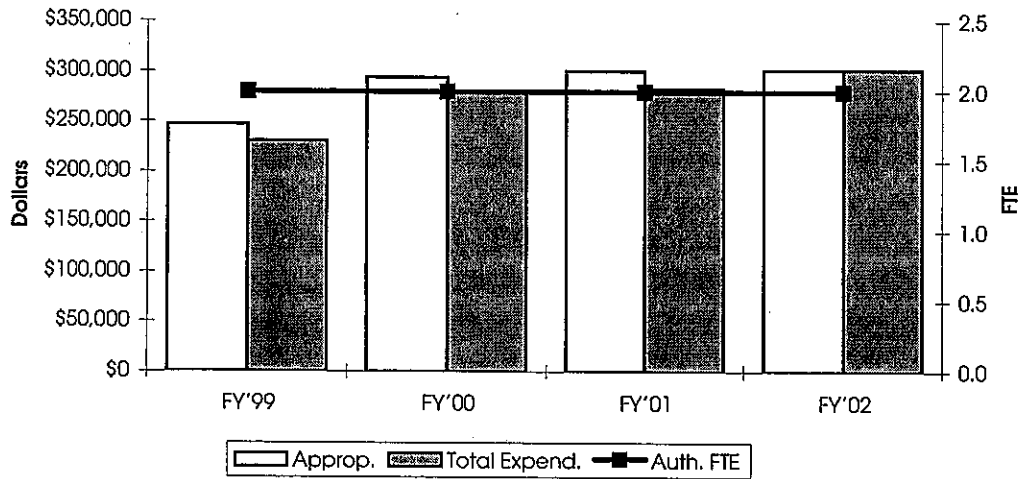


Appropriation Reference:
HB 1564, Section 146
HB 1549, Section 9

Expenditure Limit Reference:
HB 1549, Sections 10-11

Council on Judicial Complaints

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	19.0%	\$280,976	21.7%	1.9	2.0
FY'01	\$300,504	2.2%	\$283,082	0.7%	2.0	2.0
FY'02	\$301,681	0.4%	\$301,681	6.6%		2.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	300,504	2.0
B. FY'02 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise Annualization	1,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
2. Benefits Cost of FY'01 Employee Pay Raise	177	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	<u>1,177</u>	<u>0.0</u>
C. FY'02 Appropriation		
	<u><u>301,681</u></u>	<u><u>2.0</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. Director's Salary Increase

The salary of the council's director was increased from \$72,000 to \$76,320, an increase of \$4,320 or 6.0%.

V. FUNDING SOURCES - FY'02 BUDGET

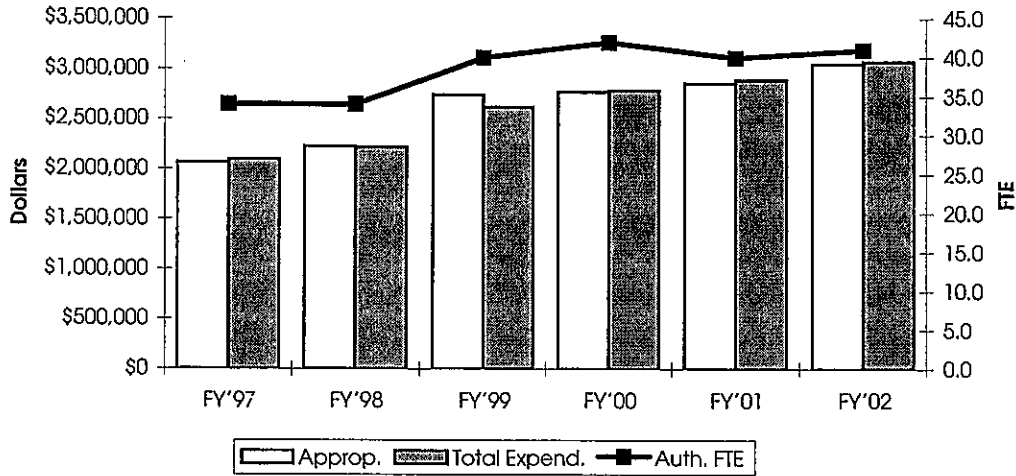
The entire FY'02 budget (\$301,681) is funded through General Revenue Fund appropriations.

Appropriation Reference:
HB 1539, Section 13

Expenditure Limit Reference:
HB 1539, Sections 14-15

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,892,364	3.8%	37.8	40.0
FY'02	\$3,050,458	6.7%	\$3,071,458	6.2%		41.0
6 Year Change	\$986,628	47.8%	\$975,397	46.5%		
Infl. Adjusted						
6 Year Change	\$593,595	28.8%	\$579,658	27.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	2,858,635	40.0
B. FY'02 Appropriation Adjustments		
	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	18,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Replacement Vehicles for Driver Training	48,000	
Funding was provided for three used police vehicles with more modern features (anti-lock brakes, Ford police package) to replace older models in the agency's fleet of 11. In following years, the funds will be used to add four-wheel-drive vehicles to the fleet.		
3. Restore Funding for Instructor Position	33,334	
One of five new instructor positions authorized by the 1998 Legislature was eliminated to accommodate the 1.2% across-the-board budget cut enacted in FY'99. The FTE authorization remained in the agency's limit.		
4. Accountant	41,752	1.0
A third FTE will be added to the agency's finance division, which handles fee collections, account reconciliation, personnel, employee benefits and purchasing. The additional person will help track and reconcile the allocation of revenues.		
5. 'Memphis Model' Training	30,000	
Forty officers will be trained to handle calls involving citizens with mental illness. Under the model, trained officers will return to their agencies to train other officers.		
6 Employee Benefits	16,972	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
7. Benefits Cost of FY'01 Employee Pay Raise	3,265	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	191,823	1.0
C. FY'02 Appropriation		
	3,050,458	41.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

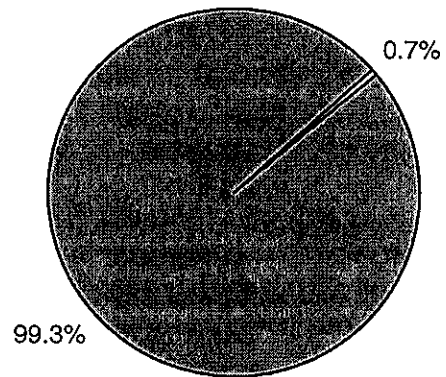
A. Funding for Additional Training Facilities

HB 1570, Section 73, authorizes CLEET to enter into a lease-purchase agreement for additional facilities used to train law enforcement officers. The agency is preparing plans to spend \$900,000 in excess revenues generated by a fee increase authorized by SB 1121 (2000) to refurbish correctional training facilities at Eastern Oklahoma State College at Wilburton.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$3,050,458
Revolving Funds	\$21,000
Total FY'02 Budget	\$3,071,458

FY'02 Budget by Source

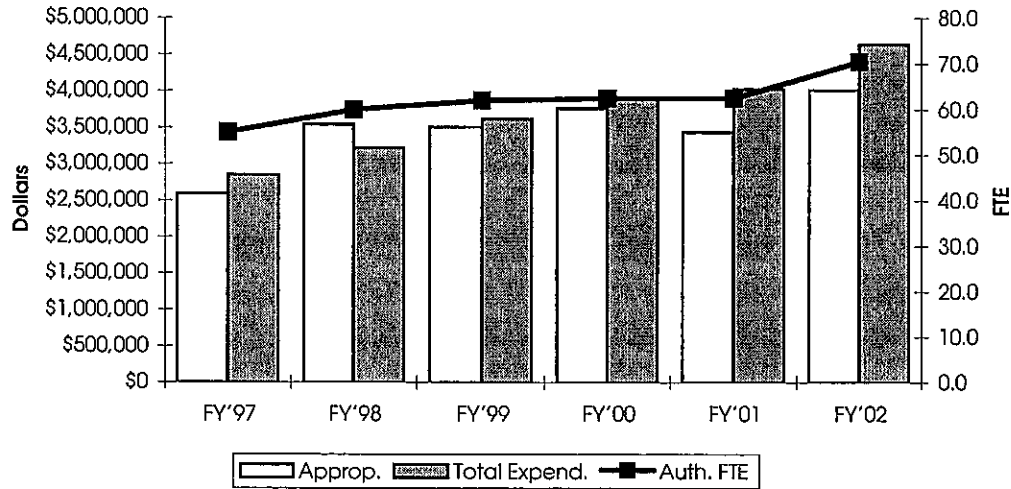


Appropriation Reference:
HB 1564, Sections 147-149
HB 1549, Section 5

Expenditure Limit Reference:
HB 1549, Sections 6-7

Board of Medicolegal Investigations

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,030,340	3.5%	60.1	62.5
FY'02	\$4,016,775	16.8%	\$4,641,714	15.2%		70.5
6 Year Change	\$1,422,703	54.8%	\$1,790,837	62.8%		
Infl. Adjusted						
6 Year Change	\$905,166	34.9%	\$1,192,780	41.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	3,438,913	62.5

B. FY'02 Appropriation Adjustments	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	31,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Regional Medicolegal Investigators	272,560	6.0
Six FTE investigators will be added to the eight full-time investigators who conduct initial inquiries on unattended deaths. The new FTE will work out of the Tulsa and OKC headquarters; 2 FTE will work urban areas and 4 FTE will work rural locations. The total includes salaries of \$220,156 and operations cost of about \$52,404.		
3. Operations Funding Increase	126,000	
a.) Payments to funeral directors for facility use - \$60,000 b.) Medical supplies and disease testing - \$33,000 c.) Building maintenance budget - \$33,000		
4. Forensic Pathologist - OKC (Central Division)	82,000	1.0
A fifth pathologist will be added to the OKC office, which serves the western two-thirds of the state. The agency plans to internalize \$48,000 of the \$130,000 total cost of the position. The extra position will help the agency meet national performance standards: increase from 37% to 50% the proportion of cases autopsied and decrease physician autopsy caseload from 337 per year to 270.		
5. Custodian - Tulsa Office	26,507	1.0
The agency requests an additional FTE to handle custodial work in the Eastern Division headquarters in Tulsa. The building's size was doubled by a recent capital project, requiring a dedicated position to perform maintenance and cleaning work on the property.		
6. Matching Funds for Federal Grant	5,250	
A National Forensic Sciences Improvement Act (NFSIA) grant of about \$55,000 requires a 10% state match.		

Appropriation Adjustments (cont'd.)	Total	FTE
7. Employee Benefits	29,073	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
8. Benefits Cost of FY'01 Employee Pay Raise	5,472	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	577,862	8.0
 C. FY'02 Appropriation	 4,016,775	 70.5

III. GOVERNOR'S VETOES

A. None.

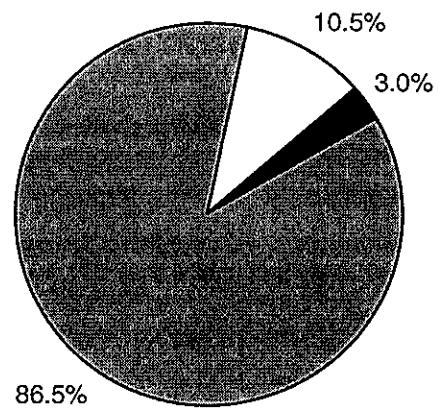
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$4,016,775
Revolving Funds	\$487,203
Federal Funds	\$137,736
Total FY'02 Budget	\$4,641,714

FY'02 Budget by Source

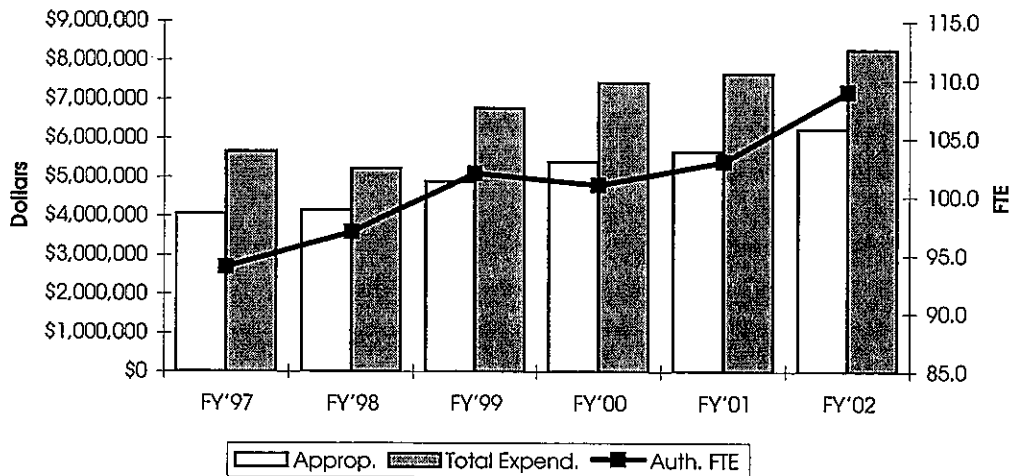


Appropriation Reference:
 HB 1564, Section 151
 HB 1549, Section 26

Expenditure Limit Reference:
 HB 1549, 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'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%	\$7,661,589	3.2%	97.8	103.0
FY'02	\$6,237,218	10.1%	\$8,282,243	8.1%		109.0
6 Year Change	\$2,172,903	53.5%	\$2,621,543	46.3%		
Infl. Adjusted						
6 Year Change	\$1,369,275	33.7%	\$1,554,426	27.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	5,665,596	103.0

B. FY'02 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	46,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Additional Criminal Intelligence Analysts	173,780	3.0
Three new criminal analysts will be assigned to district offices so that each unit, working with other law enforcement agencies, can target the worst criminal suspects in each district.		
3. Additional Bilingual Narcotics Agents	295,637	3.0
Spanish-speaking agents will be added to BNDD offices in Lawton, Tulsa and Woodward. Other district offices already employ bilingual agents.		
4. Employee Benefits	47,498	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
5. Benefits Cost of FY'01 Employee Pay Raise	8,207	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	<u>571,622</u>	<u>6.0</u>

C. FY'02 Appropriation	<u><u>6,237,218</u></u>	<u><u>109.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

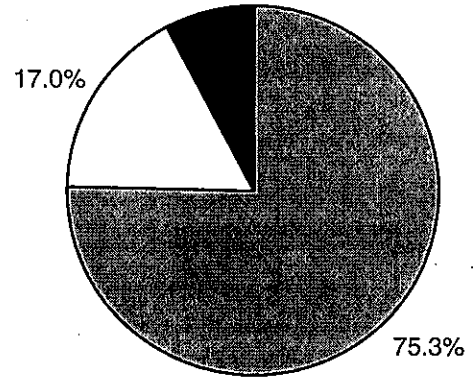
A. None.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Federal Funds
Total FY'02 Budget

	\$6,237,218
	\$1,409,060
	\$635,965
	<hr/>
	\$8,282,243

FY'02 Budget by Source
7.7%

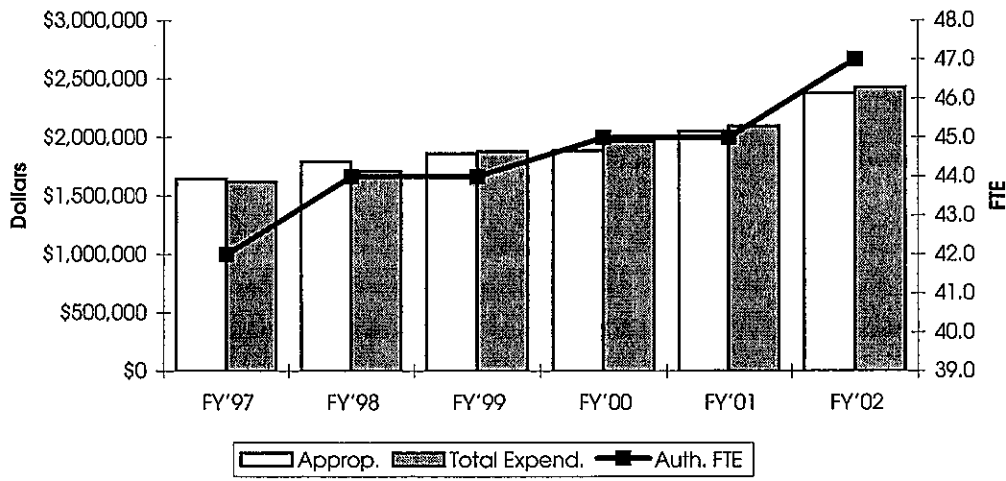


Appropriation Reference:
HB 1564, Section 151
HB 1549, Section 14

Expenditure Limit Reference:
HB 1549, Sections 15-16

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'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%	\$2,095,633	6.6%	39.7	45.0
FY'02	\$2,377,711	15.8%	\$2,428,114	15.9%		47.0
6 Year Change	\$729,634	44.3%	\$805,865	49.7%		
Infl. Adjusted						
6 Year Change	\$423,280	25.7%	\$493,017	30.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	2,052,545	45.0
B. FY'02 Appropriation Adjustments		
	Total	FTE
General Appropriations Bill Funding Adjustments		
1. State Employee Pay Raise Annualization	19,500	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
2. Parole Processing Administrative Assistant	32,539	1.0
The number of staff processing parole paperwork will be increased from 2 to 3 FTE. The additional person will process documents received from DOC about inmates' readiness for parole. The FTE will reduce the average period between board approval and release from the 120 days to 30-45 days, according to agency estimates.		
3. Additional Parole Investigator	39,949	1.0
An additional investigator will be added to the staff of 20 investigators. The new staff will be assigned to cover increased caseloads at a private prison in Lawton, where the monthly caseloads were 55 cases per investigator per month. The ideal ratio of cases to investigators is 32 per month.		
4. Data Processing Improvements	60,000	
The agency will contract for continued scanning of printed documents into computerized files. Also, the contractor will develop web-based access to files for the Governor and DOC, who now must access through phone lines.		
5. Document Scanning Equipment	31,154	
The agency will purchase a device that converts parole records from written to digital format so that archives are easier to store.		
6. Office Rent Increase at 4040 N. Lincoln	4,684	
The owner has increased rent from \$7.85 to \$9.00 per square foot.		
7. Board Member Pay Increase	32,000	
Funds were provided to increase pay for the five parole board members from \$16,800 to \$22,800 annually, a 35% increase. The board chairperson will receive an additional \$2,000 annually. The statutory changes were contained in HB 1570, Section 75.		
8. Retirement Costs	11,331	
Funds were provided for the one-time cost of paying retirement contributions for an employee who is planning to retire during FY'02.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
9. Director's Salary Increase The Director's salary limit was increased from \$51,931 to \$65,000, an increase of 25.2%.	13,069	
10. Investigator Pay Increase Funds were appropriated to support a \$2,000 annual pay increase for the 25 parole board investigators. The salary adjustment was authorized by SB 702, Section 3.	58,500	
11. Employee Benefits SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.	18,998	
12. Benefits Cost of FY'01 Employee Pay Raise The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.	3,442	
Total Adjustments	<u>325,166</u>	<u>2.0</u>
C. FY'02 Appropriation	<u><u>2,377,711</u></u>	<u><u>47.0</u></u>

III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

A. Medical Parole Facilitation

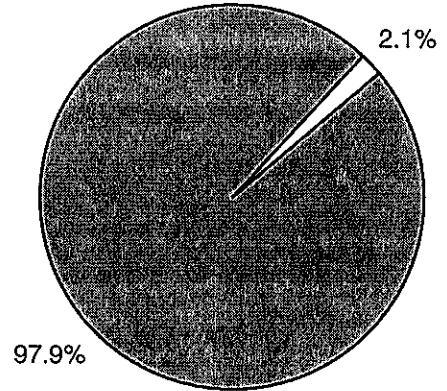
Two initiatives were enacted to increase and speed paroles of inmates with severe medical conditions. SB 756 exempts medical paroles from requiring a two-stage hearing, which is required of any other case involving a violent crime. SB 397 adds new conditions under which the Department of Corrections director can request a medical parole from the Pardon and Parole Board. Instead of limiting requests to only inmates who are near death, the new language allows a medical parole request if inmates "medical condition has rendered the inmate no longer a threat to public safety."

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Carryover
Total FY'02 Budget

	\$2,377,711
	\$50,403
	<hr/>
	\$2,428,114

FY'02 Budget by Source

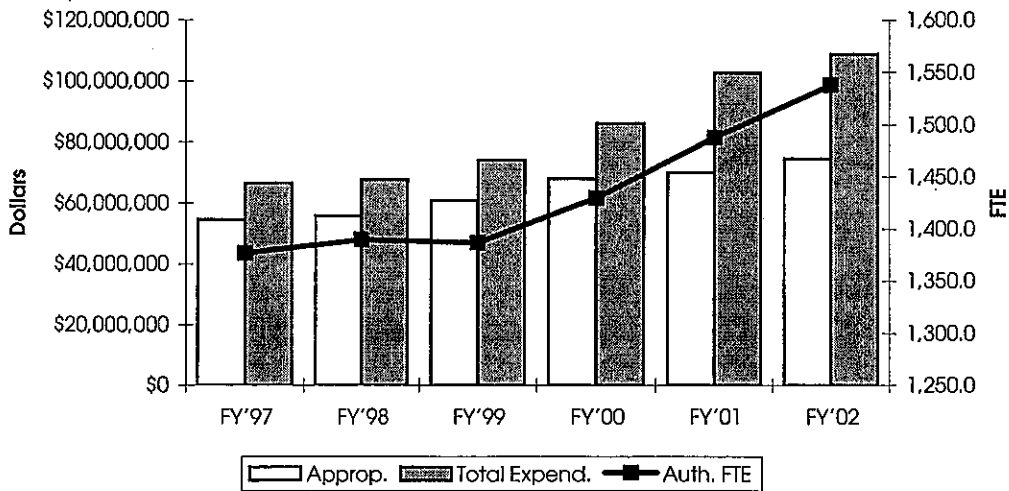


Appropriation Reference:
HB 1564, Section 152
HB 1549, Section 13

Expenditure Limit Reference:
HB 1549, Sections 14-15

Department of Public Safety

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$102,652,322	19.2%	1,399.4	1,488.0
FY'02	\$74,596,430	6.6%	\$108,824,692	6.0%		1,538.0
6 Year Change	\$20,022,595	36.7%	\$42,268,283	63.5%		
Infl. Adjusted						
6 Year Change	\$10,411,294	19.1%	\$28,246,877	42.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'01 Appropriation	69,992,993	1,488.0
B. FY'02 Appropriation Adjustments		
<i>General Appropriations Bill Funding Adjustments</i>		
1. Remove One-time Funding for Troop Headquarters Construction	-350,000	
2. Capitol Patrol Pay Parity Annualization SB 1026 (2000 session) 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 in FY'01, and full-year funding was provided in HB 1564.	330,000	
3. Step Increase Costs for Troopers Funds were provided for costs associated with the statutory step increase for troopers and dispatchers. Federal and revolving funds will also contribute toward the cost.	794,045	
4 State Employee Pay Raise Annualization Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.	591,652	
<i>Other Appropriation Adjustments</i>		
5. FY'02 Highway Patrol Academy Funds were provided for a 70-cadet academy during FY'02. HB 1570, Section 79, authorizes the academy. No FTE addition was necessary because adjustments in the 2000 session bought DPS to the desired troop strength level of 775 FTE.	1,549,101	
6. Add FTE for Turnpike Patrols New FTE were added to provide more troopers to patrol turnpikes. Academy costs and salaries will be paid by the Oklahoma Transportation Authority.		21.0
7. Troop Headquarters Construction / Uniforms Funds were provided to complete the Durant troop headquarters building (\$350,000) and to purchase uniforms for the Capitol Patrol (\$86,048).	436,648	
8. Employee Benefits SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.	635,061	

Appropriation Adjustments (cont'd.)	Total	FTE
9. Benefits Cost of FY'01 Employee Pay Raise The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.	104,430	
10. Drivers License Examiners New examiners will be added to testing sites with the largest backlogs. Of the total, at least \$200,000 is earmarked for the East Tulsa testing facility.	512,500	10.0
11. Police Corps FTE were added for administration of the federally funded program, which provides scholarships to students who agree to work in law enforcement for a certain period of time after college graduation.		5.0
12. Other FTE Additions FTE for Vehicle Preparation (6.0), Size & Weight Permits (2.0), Board of Tests (1.0) will be supported with existing funds. 5.0 FTE were added for Digital Drivers License conversion, funding of which will begin in FY'03.		14.0
Total Adjustments	4,603,437	50.0

C. FY'02 Appropriation	74,596,430	1,538.0
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III. GOVERNOR'S VETOES

A. Capitol Patrol Integration

The governor vetoed SB 444, which would have required DPS to provide highway patrol uniforms to Capitol Patrol troopers, and modified training requirements for Capitol Patrol troopers who transfer to other divisions.

IV. OTHER ISSUES

A. HB 1692

- 1.) Modifies age limits and travel reimbursements relating to troopers.
- 2.) Increases Commissioner's salary by the FY'01 \$2,000 state employee pay raise.
- 3.) Modifies pay for certain troopers with previous Capitol Patrol experience.
- 4.) Creates the rank of Sergeant within the Highway Patrol, and establishes pay scale.
- 5.) Switches the status of assessments on traffic-law violators from fines to court costs. The fine increases, added by HB 1920 (2000 session), were supposed to generate \$3 million annually for new patrol vehicles but did not meet targets. Switching fines to court costs was designed to improve collection of the funds.

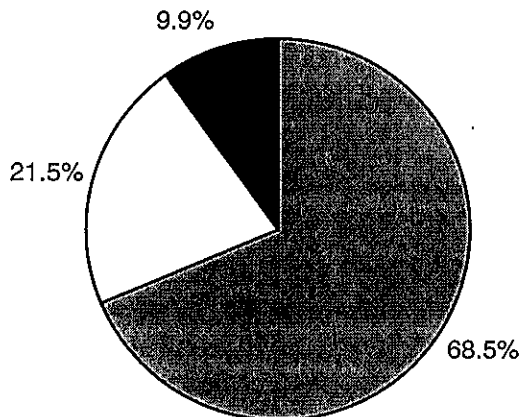
B. Digital Drivers License Program

HB 1308 was enacted as part of DPS' 5-year, \$6 million plan to convert from film-based to digital drivers licenses. The bill diverts the first \$250,000 of monthly license reinstatement fees from the General Revenue Fund to DPS for digital drivers licenses, effective July 1, 2002. That revenue had for years been dedicated by court order to resolution of the Sholer case. The bill increases drivers license fees by \$1 to \$5 effective FY'04, with increased revenue dedicated to DPS for digital drivers licenses.

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations	\$74,596,430
Revolving Funds	\$23,402,353
Federal Funds	\$10,825,909
Total FY'02 Budget	\$108,824,692

FY'02 Budget by Source

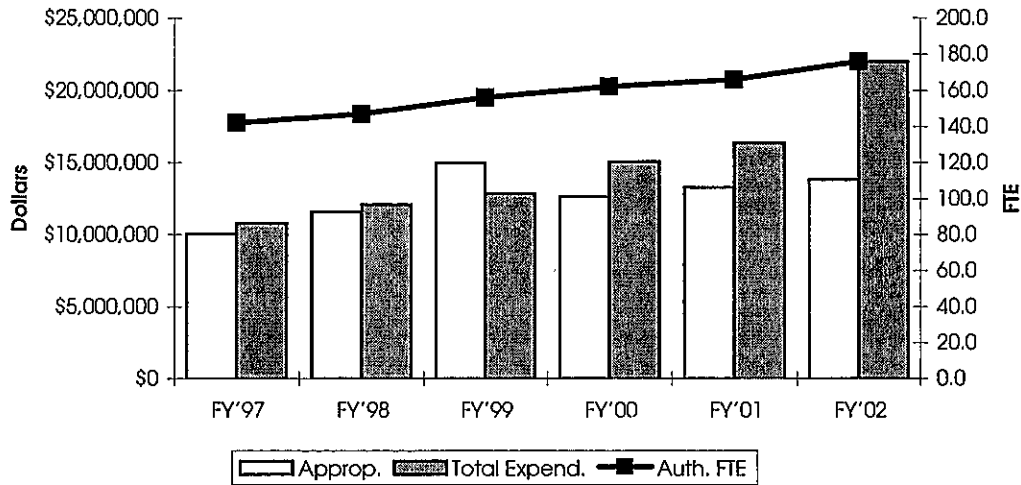


Appropriation Reference:
HB 1564, Sections 153-154 (GA Bill)
HB 1549, Section 13
HB 1570, Section 76

Expenditure Limit Reference:
HB 1549, Sections 21-22

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	12.0%	140.0	147.0
FY'99	\$14,959,480	29.5%	\$12,862,866	6.6%	147.7	156.0
FY'00	\$12,624,659	-15.6%	\$15,056,632	17.1%	147.6	162.0
FY'01	\$13,286,237	5.2%	\$16,331,060	8.5%	156.3	166.0
FY'02	\$13,823,343	4.0%	\$21,979,177	34.6%		176.0
6 Year Change	\$3,779,081	37.6%	\$5,556,135	104.0%		
Infl. Adjusted 6 Year Change	\$1,998,027	19.9%	\$3,451,976	32.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

FY'01 - A supplemental appropriation of \$529,030 was provided to pay initial costs of a bond.

II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	12,757,207	166.0
Supplemental Funding		
1. FY'01 Revenue Bond Payments		
HB 1564 included supplemental funding for the Supreme Court to pay FY'01 costs of revenue bond payments on the new Supreme Court building. HB 3065 (1998) allowed OCIA to sell \$10 million in bonds to renovate the Wiley Post Building so that it can house Supreme Court offices. Bonds were sold in September 1999 with initial payments due in September 2000.	529,030	
Adjusted FY'01 Appropriation	13,286,237	166.0

	Total	FTE
B. FY'02 Appropriation Adjustments		
General Appropriations Bill Funding Adjustments		
1. Bond Payments		
HB 1564 provided funding for the Supreme Court to pay annual costs of revenue bond payments on the new Supreme Court building. HB 3065 (1998) allowed OCIA to sell \$10 million in bonds to renovate the Wiley Post Building so that it can house Supreme Court offices. Bonds were sold in 1999 and are scheduled to be retired in 2019.	819,024	
2. Remove FY'01 Supplemental Appropriations from Base Calculation	-529,030	
3. State Employee Pay Raise Annualization	63,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
Other Appropriation Adjustments		
4. Employee Benefits	80,992	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
5. Zoned Heat & Air for Supreme Court Offices	60,000	
Funds were provided for a zone heat & air system that will allow the court to save money on utility costs.		
6. Judicial and Staff Education	12,000	
7. Update Uniform Jury Instructions	20,000	

Appropriation Adjustments (cont'd.)	Total	FTE
8. Benefits Cost of FY'01 Employee Pay Raise The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.	11,120	
9. Oklahoma Court Information System FTE were authorized to improve the OCIS system. The court anticipates that increased revolving funds will be available to fund the salary costs.	0	10.0
Total Adjustments	537,106	10.0

C. FY'02 Appropriation	13,823,343	176.0
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. OCIS Improvements

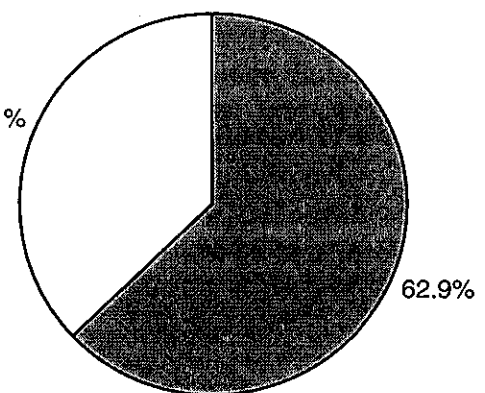
HB 1570 (Section 84), HB 1539 (Section 22) and SB 546 (Section 3) provide legislative intent on improving management of the Oklahoma Court Information System (OCIS).

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

■	\$13,823,343	37.1%
□	\$8,155,834	
	\$21,979,177	

FY'02 Budget by Source

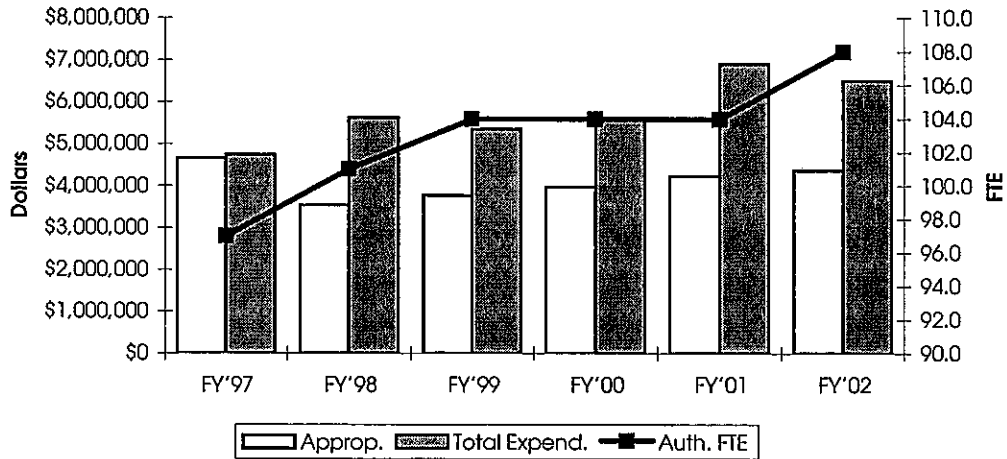


Appropriation Reference:
HB 1564, Sections 165-166 (GA Bill)
HB 1539, Sections 16-17

Expenditure Limit Reference:
HB 1570, Section 91

Workers' Compensation Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,911,843	22.8%	94.7	104.0
FY'02	\$4,372,691	3.2%	\$6,507,725	-5.8%		108.0
6 Year Change	-\$285,180	-6.1%	\$1,758,991	37.0%		
Infl. Adjusted 6 Year Change	-\$848,575	-18.2%	\$920,510	19.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'02 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'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'01 Appropriation	4,238,754	104.0
B. FY'02 Appropriation Adjustments		
	Total	FTE
General Appropriations Bill Funding Adjustments		
1. None.		
Other Appropriation Adjustments		
2. State Employee Pay Raise Annualization	43,000	
Funds were added to each agency's base budget for full-year funding of the \$2,000 state employee pay raise that was enacted by the 2000 Legislature and became effective October 1, 2000. The 2000 Legislature provided 9-month funding of the raise.		
3. Remove One-time Appropriation for Archives Equipment	-71,250	
4. Insurance Department Expansion	80,000	3.0
An attorney, analyst and secretary will be added to improve the court's monitoring of employers' workers' comp coverage and regulation of self-insured companies. 6 FTE currently staff the department. It is anticipated that funds generated by a fee increase (see "Other Issues" below) will provide about \$20,000 internal funds to support this initiative.		
5. Authorization Card System	0	1.0
SB 1414 (2000 Session) requires the court to maintain records of inquiries into an individual's prior workers' comp claims. The court requested 1 FTE clerk and \$26,000 to handle the workload. Legislators approved a fee increase (see "Other Issues" below) that is expected to generate funds to support this position.		
6. Court Reporter Salary Increase	28,616	
HB 1548 increases statutory salaries of Court Reporters by 12.6%, from \$29,758 to \$33,500, effective January 1, 2002.		
7. Employee Benefits	45,981	
SB 702 increases the health insurance benefits paid by agencies on behalf of its employees. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost.		
8. Benefits Cost of FY'01 Employee Pay Raise	7,590	
The GA Bill (HB 1564) provided funds to annualize the FY'02 pay raise, but excluded the 18% benefits cost.		
Total Adjustments	133,937	4.0
C. FY'02 Appropriation		
	4,372,691	108.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. Fee Increase on Information Requests

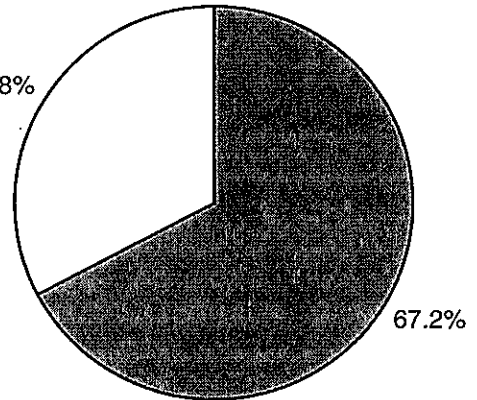
HB 1544, Section 6, allows the court to charge a \$1 fee for requests for information on an individual's prior workers' compensation claims. The fee is expected to generate \$120,000 annually, which the court plans to use to hire an FTE dedicated to search requests and to expand services in its Insurance Department (see II-B-3 and II-B-4 above).

V. FUNDING SOURCES - FY'02 BUDGET

FY'02 Appropriations
Revolving Funds
Total FY'02 Budget

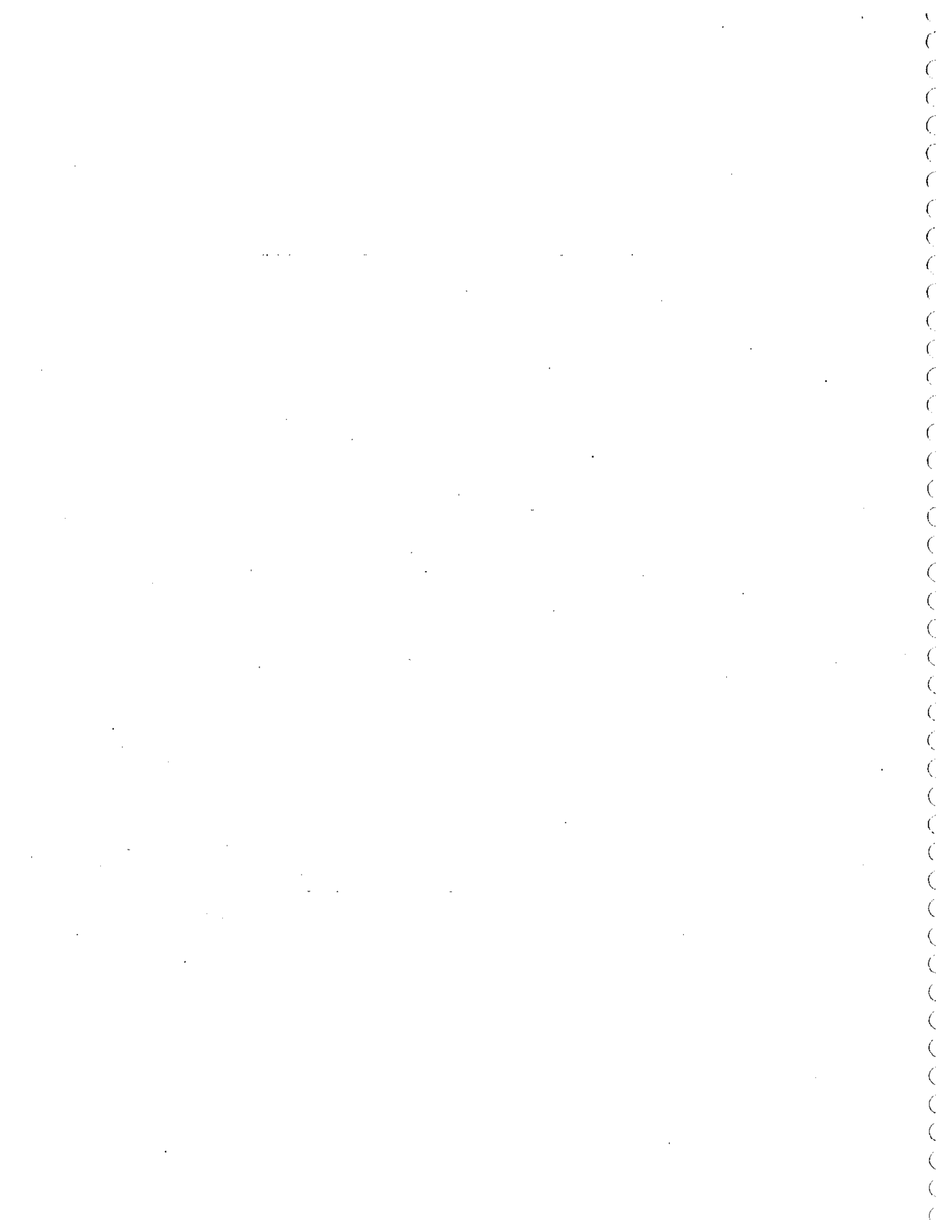
■	\$4,372,691
□	\$2,135,034
	<hr/>
	\$6,507,725

FY'02 Budget by Source



Appropriation Reference:
HB 1544, Sections 1-2

Expenditure Limit Reference:
HB 1544, Sections 4-5.



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

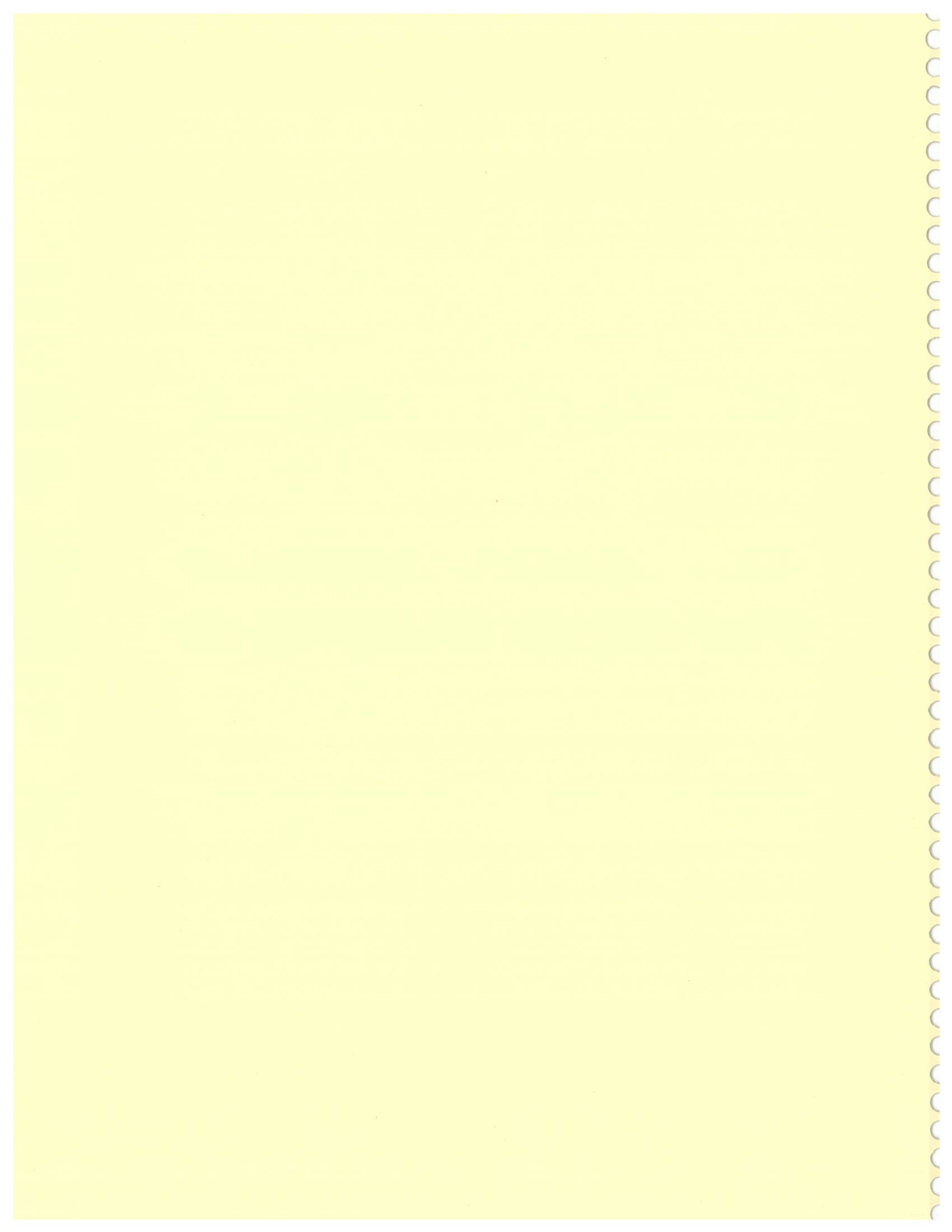
Uniform Retirement System for Justices and Judges

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 (OPERS)

I. 2001 SESSION CHANGES

A. Payment of a Deceased Members Benefit

SB 401 increases the amount OPERS may pay in applicable death benefit, unpaid contributions, or unpaid benefit from \$5,000 to \$10,000. This occurs in cases where the member dies leaving no living beneficiary or having designated his estate as beneficiary.

B. OU and OSU CLEET Certified Employees

SB 408 allows the Regents for the University of Oklahoma (OU) and Oklahoma State University (OSU) to make an irrevocable election to put their CLEET certified officers in the Oklahoma Law Enforcement Retirement System (OLERS) rather than the Oklahoma Teachers' Retirement System (OTRS).

1. All newly hired officers will be in OLERS; existing members must make an election.
2. Existing officers have three months to make an irrevocable election to join OLERS once the university makes the election. OTRS will transfer employee and employer contributions plus accrued interest. The member may either receive prorated service in OLERS or pay the difference, if any, to receive past credit.
3. Transferred service shall be used in determining normal retirement date and vesting.

C. Medical Technology and Research Authority of Oklahoma Employees

SB 240 provides for the abolishment of the authority effective July 1, 2001, with its powers and duties being transferred to the University of Oklahoma. It allows employees of authority to make an election not later than December 31, 2001, to remain with OPERS or join OTRS.

Uniform Retirement System for Justices & Judges

I. 2001 SESSION CHANGES

No changes were made to this system.

Oklahoma Teachers' Retirement System (OTRS)

I. 2001 SESSION CHANGES

A. Contribution Payments

HB1248 grants authority to allow a school district to pay any necessary retirement contributions and interest of an employee when an error is made in calculating the employee's regular annual compensation.

B. Resuming Participation

HB 1754 allows educational support personnel who at some time chose not to participate in OTRS to elect to again join OTRS. This provision is conditioned on approval of the U.S. Internal Revenue Service.

Oklahoma Police Pension & Retirement System

I. 2001 SESSION CHANGES

A. Membership Eligibility

SB 411 provides that if a member municipality is found to be in non-compliance with the provisions of 11 O.S. 50, then no full-time active police officer employed as of July 1, 2001 shall be denied eligibility to participate in the Police Pension & Retirement System solely due to age.

SB 626 allows a municipality whose police officers are currently on the Oklahoma Public Employees Retirement System to elect to participate in the Oklahoma Police Pension & Retirement System and purchase no more than five years of service at actuarial cost.

SB 669 allows certain eligible employees of the Oklahoma State Bureau of Investigation and the Alcoholic Beverage Laws Enforcement Commission who would otherwise be members of the Oklahoma Law Enforcement Retirement System to elect to remain or transfer to the Oklahoma Police Pension & Retirement System. This provision would only apply to certain vested members of the Oklahoma Police Pension & Retirement System prior to becoming employed with the OSBI or ABLE Commission.

Oklahoma Law Enforcement Retirement System (OLERS)

I. 2001 SESSION CHANGES

No Changes were made to this system.

Oklahoma Firefighters Pension & Retirement System

I. 2001 SESSION CHANGES

A. Infectious Disease

HB 1234 defines "infectious disease" and adds it to the list of presumed on-the-job disabilities for purposes of determining disability retirement.

B. Death Benefits

HB 1251 allows for pension benefits to be paid to a testamentary trust or inter vivos trust for the care and education of an unmarried member's children. It also makes provisions for disclaiming certain death benefits.

Oklahoma State & Education Employees Group Insurance Board (OSEEGIB)

I. 2001 SESSION CHANGES

A. Provider Discounts

SB 416 allows OSEEGIB to negotiate for discounts from billed charges from non-network out-of-state providers when the services provided were done in an emergency situation and not otherwise available in the State of Oklahoma.

B. Membership Eligibility

SB 422 allows a member of a district board of education who terminates service on or after July 1, 2002, who has served 10 or more years in that capacity, and is a participant at the time of termination in the health and/or dental plan, to continue coverage provided the member pays the full cost.

C. Group Participation

SB 423 applies to health insurance of local governments. It requires employees who are members of OPERS to be participating in the plans offered by the State and Education Employees Group Insurance Board prior to retirement in order to have such coverage after retirement. It also requires a subsequent carrier to cover vested, retired and certain other members as well as active members. Provides an exception for employees who terminate prior to December 31, 2001.

D. FTE Increase

SB 317 increases the agency's FTE limit by five from 173 to 178. Four of these classified positions will be used to internalize to manage the provider network. The fifth position will be used to perform network management for the Department of Corrections.

E. Unclassified Positions

SB 497 provides for three professional-level data processing positions at OSEEGIB to be in the unclassified service.

F. Board Determines Appropriate Plans

SB 502 allows OSEEGIB to determine what plans are appropriate. It deletes a provision that requires the high-deductible health benefit plan to be offered and have the same coinsurance and benefit limits as the basic benefit plan and co-payments no greater than the basic benefit plan. It also deletes a provision concerning certain deposits to a medical saving account.

SB 633 relates to various sections of the statutes affecting OSEEGIB:

- Allows the board to determine appropriate insurance plans.
- Clarifies that state and education employees may change their primary care physician.
- Deletes an obsolete provision that prohibited initial entry into an HMO outside of an enrollment period.
- Another provision changes the requirement that a person must submit an affidavit not to cover their spouse. The new law requires only a statement rather than an affidavit.

- Clarifies that persons who would otherwise be vested but who may not have elected a vested benefit are also eligible upon termination to continue their life insurance coverage.
- Provides an exception to allow a re-employed former employee who has been terminated for more than 24 months to be able to elect life insurance coverage in excess of what they previously had in state employment.
- Changes a date for submission of annual rate and benefit changes.
- Deletes a provision added last session that prohibited preexisting condition limitations or waiting periods before an employee was eligible for the Disability Insurance Program.
- Deletes a provision relating to the half-year deductible for the short plan year.

G. Participating Groups

HB 1047 amends SB 423 (2001) by expanding participation in the insurance plans offered by the State and Education Employees Group Insurance Board to other entities.

HB 1689 amends SB 423 (2001) by expanding participation in the insurance plans offered by the State and Education Employees Group Insurance Board to other entities.

H. Interim Study

HB 1638 expresses legislative intent to conduct a study of OSEEGIB regarding premiums, benefits, financial reserves and retained earnings.

State Employees

I. 2001 SESSION CHANGES

A. Annual Leave Increase

SB 571 provides annual leave accrual to be equivalent to the pre-July 1, 1996, levels. The following chart illustrates the changes:

	<i>Current law</i>			Cumulative
	<u>Years of Service</u>	<u>Annual Leave</u>	<u>Sick Leave</u>	<u>Annual Leave</u>
Persons employed	0-5 yrs	10 day/yr	15 days/yr	30 days
	5-10 yrs	15 day/yr	15 days/yr	60 days
	10-20 yrs	20 day/yr	15 days/yr	60 days
	over 20 yrs	25 day/yr	15 days/yr	60 days

As of November 1, 2001

	<u>Years of Service</u>	<u>Annual Leave</u>	<u>Sick Leave</u>	Cumulative <u>Annual Leave</u>
Persons employed	0-5 yrs	15 day/yr	15 days/yr	30 days
	5-10 yrs	18 day/yr	15 days/yr	60 days
	10-20 yrs	20 day/yr	15 days/yr	60 days
	over 20 yrs	25 day/yr	15 days/yr	60 days

B. Employee Pay Raise

SB 702 and HB 1546, a \$37.6 million pay and benefits package for state employees, was passed by the Legislature. The bills provide pay raises effective July 1, 2001, targeted for high turnover and/or low-paying jobs. Below is a list of the employees receiving the pay raise and the annual amount they will receive:

\$4,000 Annual Increase

Department of Corrections

- Correctional Officers
- Correctional Security Managers
- Probation and Parole Officers
- Correctional Counselors
- Case Managers
- Unit Managers
- Food Service Specialists & Managers
- Other Certified Staff

Office of Juvenile Affairs

Police Officers
Juvenile Specialists
Institutional Program Coordinators

\$2,100 Annual Increase

Department of Human Services

Registered Nurses
Licensed Practical Nurses
Nurse Managers (HB 1768)

Department of Mental Health & Substance Abuse

Registered Nurses
Licensed Practical Nurses
Nurse Managers

Office of Juvenile Affairs

Registered Nurses
Licensed Practical Nurses
Nurse Managers

J.D. McCarty Center

Registered Nurses
Licensed Practical Nurses
Nurse Managers

Department of Veterans Affairs

Registered Nurses
Licensed Practical Nurses

Department of Health

Registered Nurses
Licensed Practical Nurses

\$2,000 Annual Increase

Department of Corrections

All Classified Employees Not Receiving the \$1,000 Raise

Pardon and Parole Board

Pardon & Parole Investigators

\$1,550 Annual Increase

Department of Human Services

Direct Care Specialists

Department of Mental Health & Substance Abuse

Patient Care Assistants

J.D. McCarty Center

Patient Care Assistants

Department of Veterans Affairs

Patient Care Assistants

Department of Health
Patient Care Assistants

Department of Rehabilitation Services
Direct Care Specialists

\$1,300 Annual Increase

Department of Transportation
Transportation Equipment Operators
Transportation Technicians

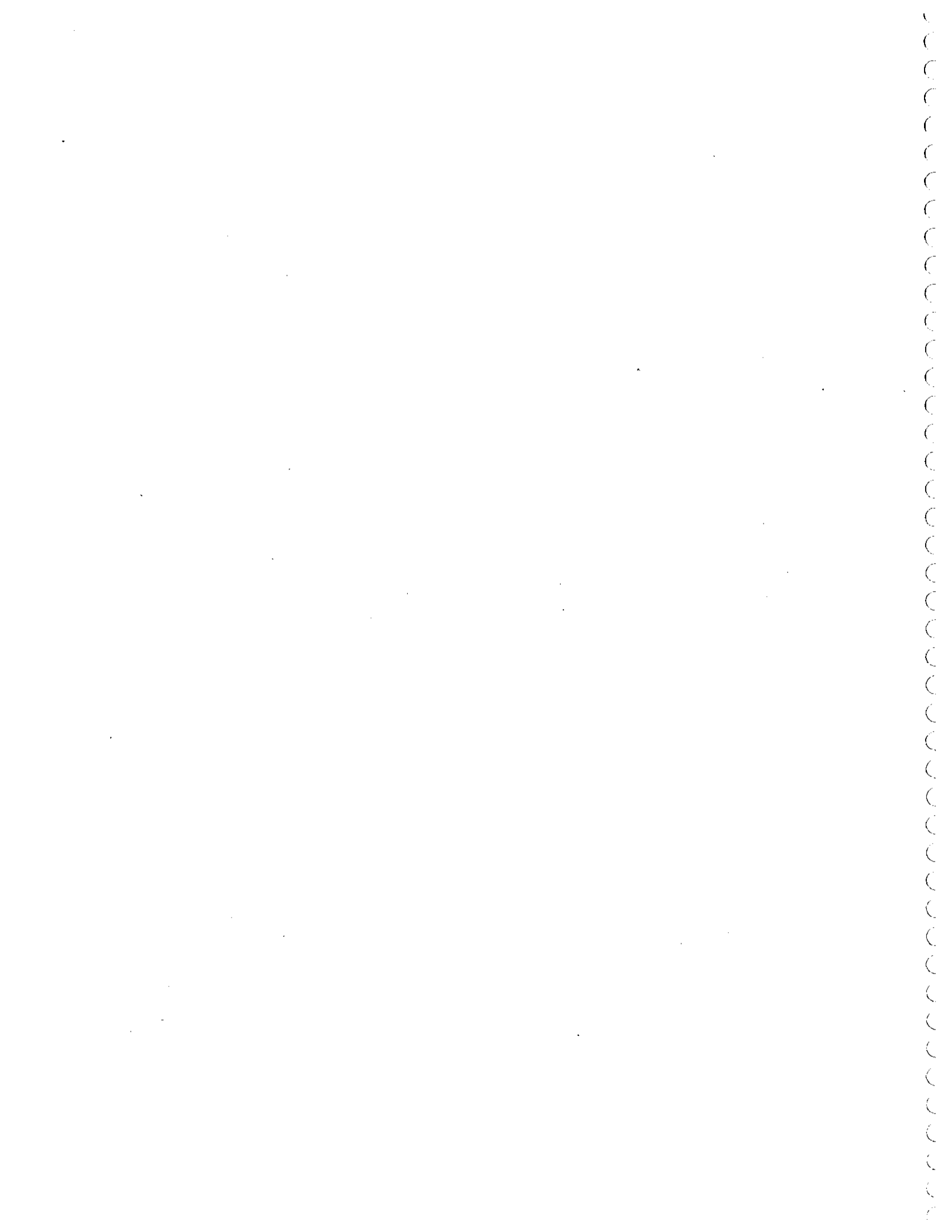
SB 702 also provides state employees with an increased benefit designed to reduce the cost of health insurance. Under the bill, employer-paid dependent health insurance coverage is increased from 50% to 75% of the cost. Also, the monthly benefit allowance for employees is changed from a fixed amount to one based on a formula. The formula-based benefit allowance will protect employees from the cost of medical inflation that occurs from year to year.

Court reporters employed by District Courts, the Workers' Compensation Court and the Corporation Commission will receive pay increases of up to \$3,742 effective July 1, 2001, under bills passed by the Legislature. The raise was funded with an appropriation of \$177,125 to the District Courts and \$28,616 to the Workers' Compensation Court (HB 1548, HB 1539 and HB 1544).

The Legislature approved appropriations of \$530,935 to provide pay increases to the 65 attorneys employed by the Oklahoma Indigent Defense System (OIDS), who were paid between 7-22% less than prosecutors. The appropriation completes a three-year project targeting pay parity among state-paid attorneys in the criminal justice system. OIDS attorneys received pay increases averaging 6% in FY'01 and 11% in FY'00 (HB 1750, HB 1545).

Pay limitations on Assistant District Attorneys were removed in HB 1548.

Law enforcement agents employed by the Alcoholic Beverage Laws Enforcement Commission will receive a pay increase of 5%. The agents were excluded from a FY'99 pay increase package for law enforcement personnel employed by other agencies.



TABLES

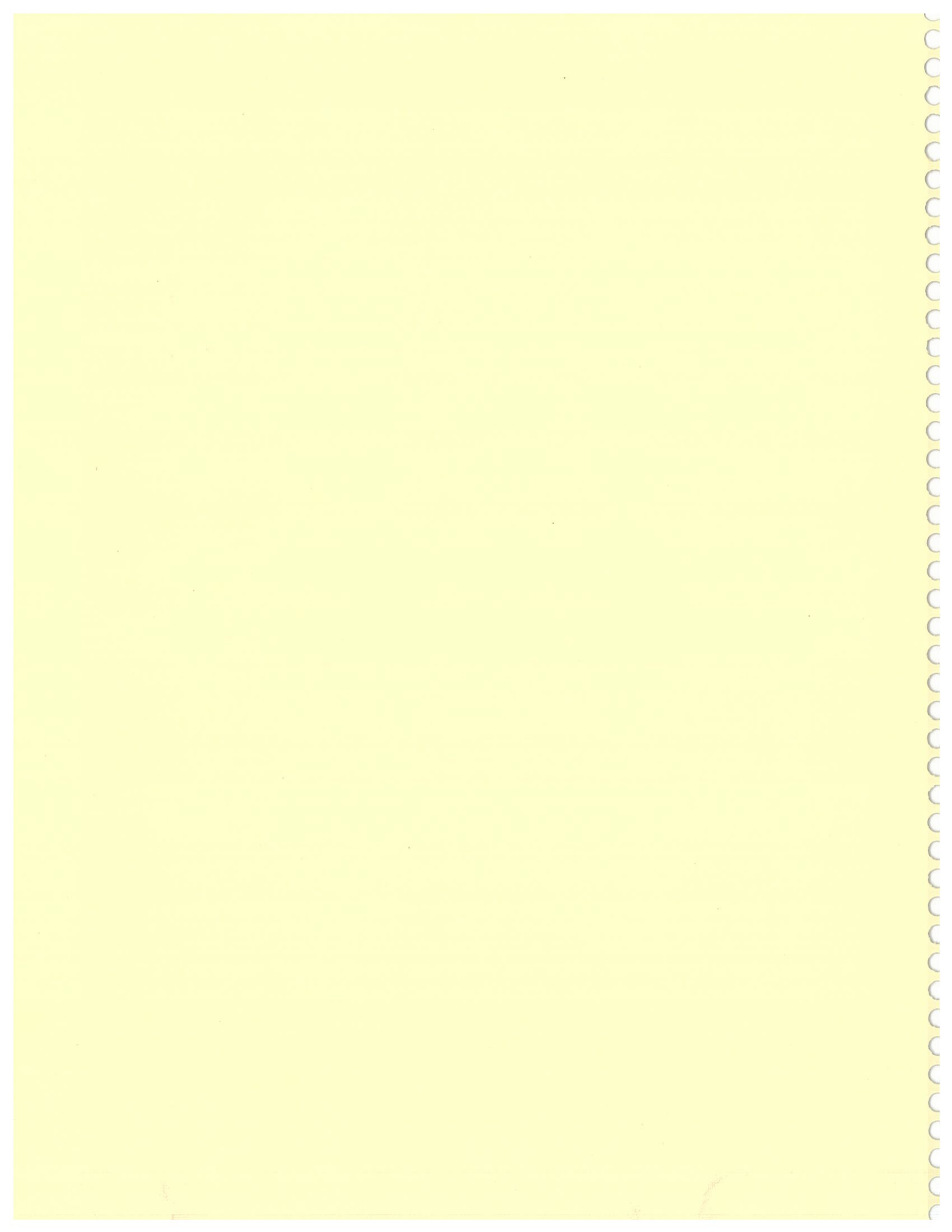


TABLE 1

FY'01 to FY'02 APPROPRIATION COMPARISON

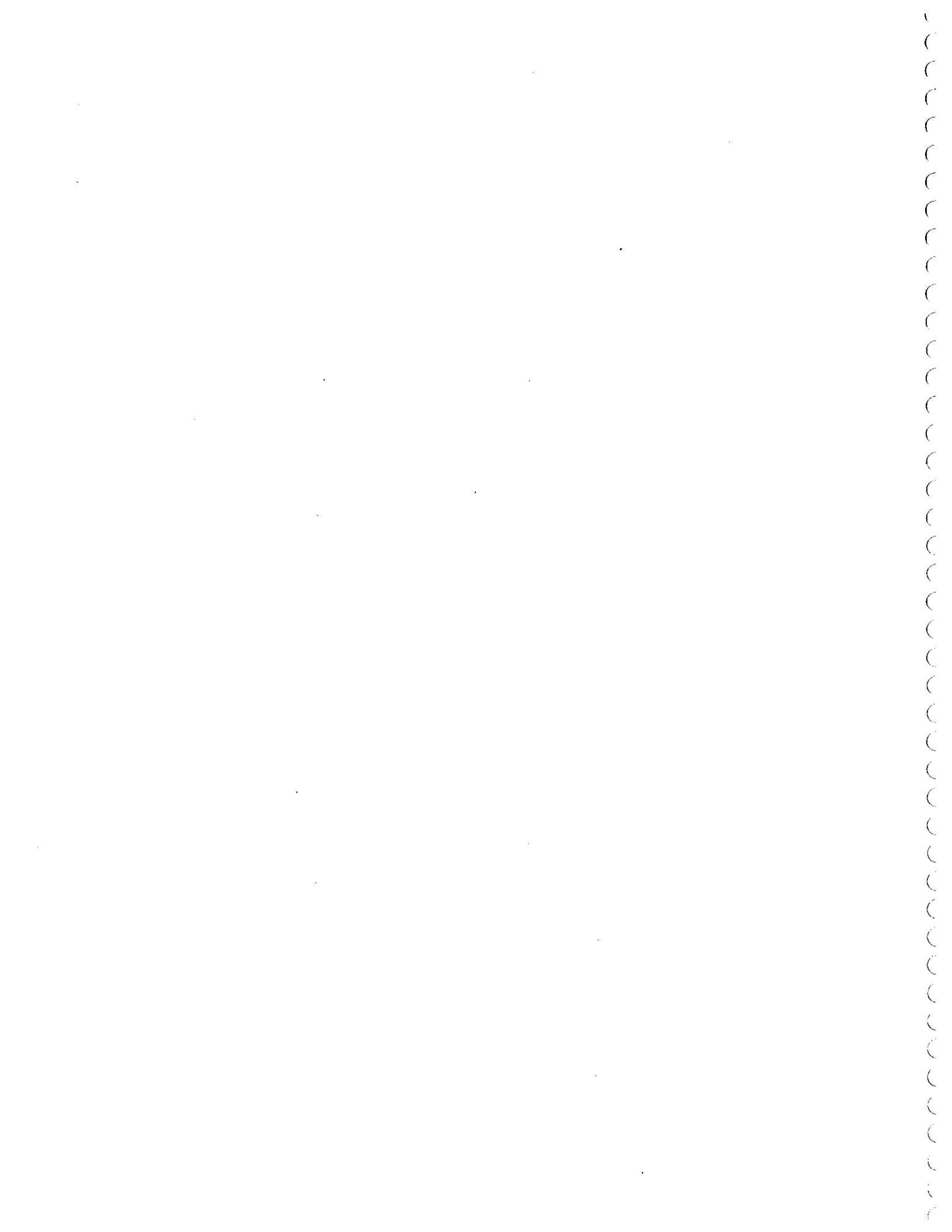
SUBCOMMITTEE SUMMARY

Subcommittee	FY'01		FY'01		FY'01		FY'02		Change from FY'01		Change from FY'01	
	Appropriation	FY'01 Suppl. Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Final FY'02 Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Subcommittee on Education	\$2,957,114,307	\$31,118,923	\$2,988,233,230	(\$31,288,923)	\$125,908,570	\$3,082,852,877	\$125,738,570	4.3%	\$94,619,647	3.2%	\$94,619,647	3.2%
Subcommittee on General Government & Transportation	\$482,024,278	\$1,219,262	\$483,243,540	(\$78,366,394)	\$90,773,236	\$495,650,382	\$13,626,104	2.8%	\$12,406,842	2.6%	\$12,406,842	2.6%
Subcommittee on Health & Social Services	\$627,025,988	\$26,971,670	\$653,997,658	(\$27,491,170)	\$88,266,781	\$714,073,269	\$87,047,281	13.9%	\$60,075,611	9.2%	\$60,075,611	9.2%
Subcommittee on Human Services	\$514,401,049	\$5,523,512	\$519,924,561	(\$5,523,512)	\$39,155,420	\$553,556,469	\$39,155,420	7.6%	\$33,631,908	6.5%	\$33,631,908	6.5%
Subcommittee on Natural Resources	\$117,777,068	\$7,090,487	\$124,867,555	(\$13,480,487)	\$15,057,103	\$126,444,171	\$8,667,103	7.4%	\$1,576,616	1.3%	\$1,576,616	1.3%
Subcommittee on Public Safety & Judiciary	\$576,513,700	\$26,045,322	\$602,559,022	(\$25,918,100)	\$36,696,671	\$613,337,593	\$36,823,893	6.4%	\$10,778,571	1.8%	\$10,778,571	1.8%
Oklahoma Capitol Improvement Fund	\$11,600,000	\$0	\$11,600,000	(\$11,600,000)	\$0	\$0	(\$11,600,000)	-100.0%	(\$11,600,000)	-100.0%	(\$11,600,000)	-100.0%
Governor's State Emergency Fund	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$10,100,000	\$10,100,000	\$9,100,000	910.0%	\$9,100,000	910.0%	\$9,100,000	910.0%
Rural Economic Action Plan *	\$15,500,000	\$0	\$15,500,000	\$0	\$0	\$15,500,000	\$0	0.0%	\$0	0.0%	\$0	0.0%
Deferred Savings Plan	\$93,000	\$0	\$93,000	(\$93,000)	\$0	\$0	(\$93,000)	-100.0%	(\$93,000)	-100.0%	(\$93,000)	-100.0%
TOTAL	\$5,303,049,390	\$97,969,176	\$5,401,018,566	(\$194,761,586)	\$405,957,781	\$5,611,514,761	\$308,465,371	5.8%	\$210,496,195	3.9%	\$210,496,195	3.9%

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

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'01		FY'01		FY'02		Change from FY'01		Change from FY'01	
	Appropriation	FY'01 Suppl. Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Final FY'02 Appropriation	Dollar	Percent	Dollar	Percent
Arts Council	\$4,255,497		\$4,255,497	(\$70,000)	\$360,275	\$4,545,772	\$290,275	6.8%	\$290,275	6.8%
Career and Technology Education, Department of	\$125,023,744	\$3,715,334	\$128,739,078	(\$3,815,334)	\$6,922,654	\$131,846,398	\$6,822,654	5.5%	\$3,107,320	2.4%
Education, State Department of	\$1,971,371,430	\$10,420,000	\$1,981,791,430	(\$10,420,000)	\$63,538,359	\$2,034,909,789	\$63,538,359	3.2%	\$53,118,359	2.7%
Educational Television Authority	\$3,685,817		\$3,685,817		\$6,952,915	\$10,638,732	\$6,952,915	188.6%	\$6,952,915	188.6%
Higher Education, Regents for	\$816,172,157	\$16,843,396	\$833,015,553	(\$16,843,396)	\$44,303,390	\$860,475,547	\$44,303,390	5.4%	\$27,459,994	3.3%
Land Office, Commissioners of	\$4,233,763		\$4,233,763		\$76,869	\$4,310,632	\$76,869	1.8%	\$76,869	1.8%
Libraries, Department of	\$6,960,586		\$6,960,586		\$293,529	\$7,254,115	\$293,529	4.2%	\$293,529	4.2%
Physician Manpower Training Commission	\$5,449,660		\$5,449,660		\$452,048	\$5,901,708	\$452,048	8.3%	\$452,048	8.3%
Private Vocational Schools, Board of	\$169,117		\$169,117		\$5,643	\$174,760	\$5,643	3.3%	\$5,643	3.3%
Science & Technology, Center for	\$12,158,041	\$140,193	\$12,158,041	(\$140,193)	\$2,128,911	\$14,286,952	\$2,128,911	17.5%	\$2,128,911	17.5%
Science and Math, School of	\$5,304,070		\$5,444,263		\$868,028	\$6,172,098	\$868,028	16.4%	\$727,835	13.4%
Teacher Preparation, Commission on	\$2,330,425		\$2,330,425		\$5,949	\$2,336,374	\$5,949	0.3%	\$5,949	0.3%
SUBTOTAL	\$2,957,114,307	\$31,118,923	\$2,988,233,230	(\$31,288,923)	\$125,908,570	\$3,082,852,877	\$125,738,570	4.3%	\$94,619,647	3.2%



SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	FY'01		FY'01		FY'01		FY'02		Change from FY'01		Change from FY'01	
	Appropriation	Appropriations	Suppl.	Appropriation with Supplementals	Base	Adjustments	Legislative Adjustments	Final FY'02 Appropriation	Dollar	Percent	Dollar	Percent
Auditor and Inspector	\$6,075,964			\$6,075,964			\$201,157	\$6,277,121	\$201,157	3.3%	\$201,157	3.3%
Central Services, Department of	\$13,528,930	\$1,056,195		\$14,585,125	(\$976,195)		\$2,585,218	\$16,194,148	\$2,665,218	19.7%	\$1,609,023	11.0%
Civil Emergency Management Administration	\$762,369			\$762,369			\$10,004	\$772,373	\$10,004	1.3%	\$10,004	1.3%
Commerce, Department of	\$25,653,941			\$25,653,941	(\$5,393,520)		\$10,914,903	\$31,175,324	\$5,521,383	21.5%	\$5,521,383	21.5%
Election Board	\$7,545,503			\$7,545,503			\$62,265	\$7,607,768	\$62,265	0.8%	\$62,265	0.8%
Ethics Commission	\$508,730			\$508,730	(\$50,000)		\$8,591	\$467,321	(\$41,409)	-8.1%	(\$41,409)	-8.1%
Finance, Office of State	\$9,075,805	\$163,067		\$9,238,872	(\$203,067)		\$6,111,767	\$15,147,572	\$6,071,767	66.9%	\$5,908,700	64.0%
Governor	\$2,772,408			\$2,772,408			\$287,307	\$3,059,715	\$287,307	10.4%	\$287,307	10.4%
House of Representatives	\$18,556,604			\$18,556,604			\$2,977,886	\$21,534,490	\$2,977,886	16.0%	\$2,977,886	16.0%
Legislative Service Bureau	\$2,261,478			\$2,261,478			\$283,657	\$2,545,135	\$283,657	12.5%	\$283,657	12.5%
Lt. Governor	\$521,101			\$521,101			\$56,217	\$577,318	\$56,217	10.8%	\$56,217	10.8%
Merit Protection Commission	\$595,046			\$595,046			\$9,361	\$604,407	\$9,361	1.6%	\$9,361	1.6%
Military, Department of	\$7,666,836			\$7,666,836			\$4,033,539	\$11,700,375	\$4,033,539	52.6%	\$4,033,539	52.6%
Personnel Management	\$5,617,759			\$5,617,759			\$71,975	\$5,689,734	\$71,975	1.3%	\$71,975	1.3%
Secretary of State	\$514,267			\$514,267			\$30,857	\$545,124	\$30,857	6.0%	\$30,857	6.0%
Senate	\$13,017,287			\$13,017,287			\$1,984,440	\$15,001,727	\$1,984,440	15.2%	\$1,984,440	15.2%
Spaceport Authority	\$150,000			\$150,000			\$150,000	\$300,000	\$150,000	N/A	\$150,000	N/A
Tax Commission	\$50,680,269			\$50,680,269			\$1,068,330	\$51,748,599	\$1,068,330	2.1%	\$1,068,330	2.1%
Transportation, Department of	\$311,037,259			\$311,037,259	(\$71,743,612)		\$59,861,019	\$299,154,666	(\$11,882,593)	-3.8%	(\$11,882,593)	-3.8%
Treasurer	\$5,482,722			\$5,482,722			\$64,743	\$5,547,465	\$64,743	1.2%	\$64,743	1.2%
SUBTOTAL	\$482,024,278	\$1,219,262		\$483,243,540	(\$78,366,394)		\$90,773,236	\$495,650,382	\$13,626,104	2.8%	\$12,406,842	2.6%

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Subcommittee	FY'01		FY'01		FY'01		FY'02		Change from FY'01		Change from FY'01	
	Appropriation	Appropriations	Suppl.	Appropriation with Supplementals	Base	Adjustments	Legislative Adjustments	Final FY'02 Appropriation	Dollar	Percent	Dollar	Percent
Health Care Authority	\$362,804,698	\$20,928,370		\$383,733,068	(\$21,188,120)		\$56,134,316	\$418,679,264	\$55,874,566	15.4%	\$34,946,196	9.1%
Health, Department of	\$69,300,271	\$200,000		\$69,500,271	(\$459,750)		\$2,396,107	\$71,436,628	\$2,136,357	3.1%	\$1,936,357	2.8%
J.D. McCarty Center	\$2,070,083	\$544,900		\$2,614,983	(\$544,900)		\$1,031,547	\$3,101,630	\$1,031,547	49.8%	\$486,647	18.6%
Mental Health & Substance Abuse Services	\$137,561,733	\$1,221,000		\$138,782,733	(\$1,221,000)		\$12,273,478	\$149,135,211	\$11,573,478	8.4%	\$10,352,478	7.5%
University Hospitals Authority	\$32,497,970	\$3,442,564		\$35,940,534	(\$3,442,564)		\$12,651,925	\$45,149,896	\$12,651,925	38.9%	\$9,209,351	25.6%
Veterans Affairs, Department of	\$22,791,233	\$634,836		\$23,426,069	(\$634,836)		\$3,779,408	\$28,570,641	\$3,779,408	16.6%	\$3,144,572	13.4%
SUBTOTAL	\$627,025,988	\$26,971,670		\$653,997,658	(\$27,491,170)		\$88,266,781	\$714,073,269	\$87,047,281	13.9%	\$60,075,611	9.2%

SUBCOMMITTEE ON HUMAN SERVICES

Subcommittee	FY'01		FY'01		FY'01		FY'02		Change from FY'01		Change from FY'01	
	Appropriation	Appropriations	Suppl.	Appropriation with Supplementals	Base	Adjustments	Legislative Adjustments	Final FY'02 Appropriation	Dollar	Percent	Dollar	Percent
Children and Youth, Commission on	\$1,940,308			\$1,940,308			\$269,098	\$2,209,406	\$269,098	13.9%	\$269,098	13.9%
Handicapped Concerns, Office of	\$402,233			\$402,233			\$4,375	\$406,608	\$4,375	1.1%	\$4,375	1.1%
Human Rights Commission	\$816,753			\$816,753			\$15,220	\$831,973	\$15,220	1.9%	\$15,220	1.9%
Human Services, Department of	\$386,227,781	\$4,809,322		\$391,037,103	(\$4,809,322)		\$30,169,038	\$416,396,819	\$30,169,038	7.8%	\$25,359,716	6.5%
Indian Affairs, Commission of	\$287,843			\$287,843			\$3,404	\$291,247	\$3,404	1.2%	\$3,404	1.2%
Juvenile Affairs	\$100,442,925			\$100,442,925			\$7,023,947	\$107,466,872	\$7,023,947	7.0%	\$7,023,947	7.0%
Rehabilitation Services, Department of	\$24,283,206	\$714,190		\$24,997,396	(\$714,190)		\$1,670,338	\$25,953,544	\$1,670,338	6.9%	\$956,148	3.8%
SUBTOTAL	\$514,401,049	\$5,523,512		\$519,924,561	(\$5,523,512)		\$39,155,420	\$553,558,469	\$39,155,420	7.6%	\$38,631,908	6.5%

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES



Subcommittee	FY01		FY01 Suppl.		FY01		FY01		FY02		Change from FY01		Change from FY01	
	Appropriation	Appropriations	Supplementals	Base	Adjustments	Legislative	Final FY02	Appropriation	Dollars	Percent	Dollars	Percent	Dollars	Percent
Agriculture, Department of	\$29,908,940	\$3,020,563	\$29,929,503	(\$4,676,063)	\$3,823,521	\$29,076,961	\$2,168,021	8.1%	(\$852,542)	-2.8%				
Banking, Department of	\$3,116,816		\$3,118,816		\$52,430	\$3,171,246	\$52,430	1.7%	\$52,430	1.7%				
Centennial Commission	\$340,000		\$340,000		\$250,904	\$590,904	\$250,904	N/A	\$250,904	N/A				
Conservation Commission	\$7,522,104	\$158,000	\$7,680,104	(\$233,000)	\$316,990	\$7,764,094	\$241,990	3.2%	\$83,990	1.1%				
Consumer Credit, Department of	\$774,670		\$774,670		\$14,272	\$788,942	\$14,272	1.8%	\$14,272	1.8%				
Corporation Commission	\$9,773,537		\$9,773,537		\$728,707	\$10,502,244	\$728,707	7.5%	\$728,707	7.5%				
Environmental Quality, Department of	\$7,651,276		\$7,651,276		\$905,604	\$8,556,880	\$905,604	11.8%	\$905,604	11.8%				
Historical Society	\$9,897,030	\$1,692,895	\$11,589,925	(\$4,769,895)	\$4,027,203	\$10,847,233	\$950,203	9.6%	(\$742,692)	-6.4%				
Horse Racing Commission	\$2,258,390		\$2,258,390		\$31,616	\$2,290,006	\$31,616	1.4%	\$31,616	1.4%				
Insurance Commissioner	\$2,965,978		\$2,965,978		\$57,194	\$3,023,172	\$57,194	1.9%	\$57,194	1.9%				
J.M. Davis Memorial Commission	\$392,397		\$392,397		\$56,307	\$448,704	\$56,307	14.3%	\$56,307	14.3%				
Labor, Department of	\$3,882,940		\$3,882,940		\$3,927,178	\$44,238	\$44,238	1.1%	\$44,238	1.1%				
Liquefied Petroleum Gas Board	\$458,777		\$458,777		\$10,871	\$469,648	\$10,871	2.4%	\$10,871	2.4%				
Mining Board	\$942,282		\$942,282		\$57,541	\$999,823	\$57,541	6.1%	\$57,541	6.1%				
Native American Cultural Center	\$0	\$254,369	\$254,369	(\$254,369)	\$392,638	\$392,638	\$392,638	N/A	\$138,269	54.4%				
Securities Commission	\$704,525		\$704,525		\$26,649	\$731,174	\$26,649	3.8%	\$26,649	3.8%				
Tourism and Recreation, Department of	\$29,862,485	\$1,964,660	\$31,827,145	(\$2,522,160)	\$4,045,288	\$33,350,273	\$3,487,788	11.7%	\$1,523,128	4.8%				
Water Resources Board	\$3,418,598		\$3,418,598	(\$1,025,000)	\$68,256	\$8,461,854	(\$956,744)	-10.2%	(\$956,744)	-10.2%				
Will Rogers Memorial Commission	\$904,323		\$904,323		\$146,874	\$1,051,197	\$146,874	16.2%	\$146,874	16.2%				
SUBTOTAL	\$117,777,068	\$7,090,487	\$124,867,555	(\$13,480,487)	\$15,057,103	\$126,444,171	\$8,667,103	7.4%	\$1,576,616	1.3%				

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY01		FY01 Suppl.		FY01		FY02		Change from FY01		Change from FY01	
	Appropriation	Appropriations	Supplementals	Base	Adjustments	Legislative	Final FY02	Appropriation	Dollars	Percent	Dollars	Percent
Alcoholic Beverage Laws Enforcement	\$4,084,576		\$4,084,576		\$137,316	\$4,221,892	\$137,316	3.4%	\$137,316	3.4%		
Attorney General	\$6,669,686		\$6,669,686		\$446,875	\$7,116,561	\$446,875	6.7%	\$446,875	6.7%		
Corrections, Department of	\$364,253,162	\$25,516,282	\$389,769,454	(\$26,216,292)	\$24,609,738	\$388,162,900	\$23,909,738	6.6%	(\$1,606,554)	-0.4%		
Court of Criminal Appeals	\$2,720,270		\$2,720,270		\$141,646	\$2,861,916	\$141,646	5.2%	\$141,646	5.2%		
District Attorneys and DAC	\$38,853,817		\$38,853,817		\$31,902,762	\$689,695	\$689,695	2.2%	\$689,695	2.2%		
District Courts	\$1,815,364		\$1,815,364		\$1,993,031	\$40,971,275	\$2,117,458	5.4%	\$2,117,458	5.4%		
Fire Marshal	\$14,648,539		\$14,648,539		\$158,379	\$1,973,743	\$158,379	8.7%	\$158,379	8.7%		
Indigent Defense System	\$10,950,072		\$10,950,072		\$1,393,854	\$16,042,393	\$1,393,854	9.5%	\$1,393,854	9.5%		
Investigation, State Bureau of	\$300,504		\$300,504		\$357,772	\$11,307,844	\$357,772	3.3%	\$357,772	3.3%		
Judicial Complaints, Council on	\$2,858,635		\$2,858,635		\$1,177	\$3,050,458	\$1,177	0.4%	\$1,177	0.4%		
Law Enforcement Education and Training	\$3,438,913		\$3,438,913		\$191,823	\$3,050,458	\$191,823	6.7%	\$191,823	6.7%		
Medicinal Investigations, Board of	\$5,665,596		\$5,665,596		\$577,862	\$4,016,775	\$577,862	16.8%	\$577,862	16.8%		
Narcotics and Dangerous Drugs, Bureau of	\$2,052,545		\$2,052,545		\$571,622	\$6,237,218	\$571,622	10.1%	\$571,622	10.1%		
Pardon and Parole Board	\$69,992,993		\$69,992,993		\$325,166	\$2,377,711	\$325,166	15.8%	\$325,166	15.8%		
Public Safety, Department of	\$12,757,207	\$529,030	\$13,286,237	(\$529,030)	\$8,829,392	\$74,596,430	\$4,603,437	6.6%	\$4,603,437	6.6%		
Supreme Court	\$4,238,754		\$4,238,754		\$1,066,136	\$13,823,343	\$1,066,136	8.4%	\$537,106	4.0%		
Workers' Compensation Court	\$4,238,754		\$4,238,754		\$205,187	\$4,372,691	\$139,937	3.2%	\$139,937	3.2%		
SUBTOTAL	\$576,513,700	\$26,045,322	\$602,559,022	(\$25,918,100)	\$36,696,671	\$613,337,593	\$36,823,893	6.4%	\$10,776,571	1.8%		



TABLE 2

FY'01 Supplemental Appropriations

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
Education, State Department of		
Common Education Utility Assistance Program	HB 1564, Section 11	\$10,000,000.00
National Board Certification Stipends	HB 1564, Section 12	\$420,000.00
Higher Education, State Regents for		
FY'01 Bond Payment Obligation	HB 1564, Section 20	\$2,843,396.00
Higher Education Utility Assistance Program	HB 1564, Section 21	\$5,000,000.00
Endowed Chairs	HB 1564, Section 22	\$9,000,000.00
Science and Mathematics, Oklahoma School of		
FY'01 Bond Payment Obligation	HB 1564, Section 29	\$140,193.00
Career and Technology, State Board of		
Training and Industry Program	HB 1564, Section 33	\$2,400,000.00
Career and Technology Utility Assistance Program	HB 1564, Section 34	\$500,000.00
FY'01 Bond Payment Obligation	HB 1564, Section 35	\$815,334.00
Subcommittee Total		\$31,118,923.00

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agency/Purpose	Bill & Section Number	Amount
Dept. of Central Services		
FY'01 Bond Payment Obligation	HB 1564, Section 45	\$1,056,195.00
Office of State Finance		
FY'01 Bond Payment Obligation	HB 1564, Section 51	\$163,067.00
Subcommittee Total		\$1,219,262.00

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency/Purpose	Bill & Section Number	Amount
Oklahoma Health Care Authority		
Increase in utilization and cost of Medicaid Program (SoonerCare)	HB 1564, Section 102	\$19,904,997.00
Increase in utilization and cost of Aged, Blind and Disabled (ABD)	HB 1564, Section 103	\$1,023,373.00
Department of Health		
Health Facility Surveyors to decrease backlog of nursing home complaints	HB 1564, Section 93	\$200,000.00
J.D. McCarty Center		
FY'01 Bond Payment Obligation	HB 1564, Section 105	\$544,900.00
Mental Health and Substance Abuse Services, Dept. of		
Residential Care and Substance Abuse Treatment Programs	HB 1564, Section 89	\$241,000.00
Griffin Memorial Hospital Renovations	HB 1564, Section 90	\$980,000.00
Transfer to Dept. of Corrections - Medical Facility Renovations	HB 1570, Section 44	-\$600,000.00
University Hospital Authority		
Graduate Medical Education Grants	HB 1564, Section 96	\$3,250,000.00
FY'01 Bond Payment Obligation	HB 1564, Section 97	\$192,564.00
Veterans Affairs, Department of		
FY'01 Bond Payment Obligation	HB 1564, Section 107	\$634,836.00
Subcommittee Total		\$26,371,670.00



SUBCOMMITTEE ON HUMAN SERVICES

Agency/Purpose	Bill & Section Number	Amount
Human Services, Department of Low Income Home Energy Assistance Program (LIHEAP)	HB 1564, Section 80	\$4,809,322.00
Rehabilitation Services, Department of FY'01 Bond Payment Obligation	HB 1564, Section 83	\$714,190.00
Subcommittee Total		\$5,523,512.00

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agency/Purpose	Bill & Section Number	Amount
Agriculture, Department of FY'01 Bond Payment Obligation	HB 1564, Section 110	\$520,563.00
Rural Fire Operational Grants and fire suppression support and equipment	HB 1564, Section 111	\$2,500,000.00
Conservation Commission Lincoln County Conservation District summary judgement	HB 1564, Section 117	\$158,000.00
Historical Society FY'01 Bond Payment Obligation	HB 1564, Section 139	\$1,692,895.00
Native American Cultural Authority FY'01 Bond Payment Obligation	HB 1564, Section 130	\$254,369.00
Tourism and Recreation, Department of FY'01 Bond Payment Obligation	HB 1564, Section 133	\$185,160.00
Ice Storm Damage and Recovery at State parks	HB 1564, Section 134	\$1,779,500.00
Subcommittee Total		\$7,090,487.00

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
Corrections, Department of Operating Shortfalls (through April, 2001)	HB 1564, Section 144	\$7,000,000.00
Operating Shortfalls (month of May, 2001)	HB 1567, Section 1	\$11,016,292.00
Operating Shortfalls (month of June, 2001)	HB 1557, Section 1	\$7,500,000.00
Medical Facility Renovations - Transfer from Mental Health	HB 1570, Section 44	\$600,000.00
Supreme Court FY'01 Bond Payment Obligation	HB 1564, Section 166	\$529,030.00
Subcommittee Total		\$26,645,322.00

TOTAL

\$97,969,176.00



TABLE 3

**Appropriations from the Constitutional Reserve Fund
2001 Legislative Session**

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
Higher Education, Regents for		
Construction of the University of Oklahoma Weather Center	SB 310, Section 6	\$2,700,000
Oklahoma State University/Tulsa Campus	SB 310, Section 7	\$2,500,000
Subcommittee Total		\$5,200,000

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agency/Purpose	Bill & Section Number	Amount
Central Services, Department of		
Renovations to Jim Thorp Building	SB 310, Section 4	\$981,287
Finance, Office of State		
Personnel and Accounting System	SB 310, Section 3	\$5,040,000
Governor		
State Emergency Fund	SB 310, Section 2	\$10,100,000
Transportation, Department of		
Phase I and Phase II of state ROADS program	SB 310, Section 1	\$57,200,000
Subcommittee Total		\$73,321,287

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency/Purpose	Bill & Section Number	Amount
University Hospitals Authority		
Child Study Center	SB 310, Section 5	\$250,000
Subcommittee Total		\$250,000

TOTAL

\$78,771,287



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 26,000,000	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 75,000,000	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 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 30,000,000	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 61,878,177	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	Higher Education Programs Ad Valorem Prop. Appraisal Equipment Medical Services and Equip. Rural Fire Grants Lake Murray Spillway Funding for EPA Grants Federal Clean Lakes Proj. State Emergency Fund	1992 Regular Session, SB 793 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 43,867,903	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 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	Murray 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./Clisrm. (Interactive Hook-ups)	1998 Regular Session, SB 965, Section 7
			8,200,000	Department of Education	Tech./Clisrm. (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	Murray 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	82,627,663	57,200,000	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2001 Regular Session, SB 310, Section 1
			10,100,000	State Emergency Fund	Ice Storm Matching Funds	2001 Regular Session, SB 310, Section 2
			5,040,000	Office of State Finance	Personnel and Accounting System	2001 Regular Session, SB 310, Section 3
			981,287	Dept. of Central Services	Renovations to Jim Thorpe Building	2001 Regular Session, SB 310, Section 4
			250,000	University Hospitals Auth.	Child Study Center	2001 Regular Session, SB 310, Section 5
			2,700,000	Regents for Higher Education	Univ. of Oklahoma Weather Center	2001 Regular Session, SB 310, Section 6
			2,500,000	Regents for Higher Education	Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Section 7
			<u>78,771,287</u>			
2001	78,771,287	257,700,000	****			
FY'02 Balance:		336,471,287				
Available for Appropriation:		168,235,644				

* Includes \$10,464 in lapsed funds.
** Lapse of unexpended funds back into the CRF.
*** Includes \$12,909 in lapsed funds.
**** As reported by the Office of State Finance July 2001.



TABLE 5
2001 Legislative Session
Legislation Impacting Certified Funds

	Adjustment Amounts FY'02 (100%)	Adjustment Amounts FY'02 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
SB 495, Section 4 Oil and Gas Royalty Withholding	\$1,569,902	\$1,491,407
HB 1570, Section 26 Federal Offset	\$1,369,352	\$1,300,884
HB 1933, Section 2 Individual Income Tax Rate Reduction for Method I	(\$8,425,765)	(\$8,004,477)
<u>Corporate Income Tax</u>		
SB 495, Section 2 Income Tax Credit for Mining Coal	(\$1,317,052)	(\$1,251,199)
<u>Sales Tax</u>		
SB 8, Section 1 Sales Tax Exemption for the Department of Veterans Affairs	(\$67,000)	(\$63,650)
SB 495, Section 1 Sales Tax Exemption for Aircraft Repair Facilities	(\$19,789)	(\$18,800)
HB 1933 Sales Tax Remittance Acceleration	\$8,426,757	\$8,005,419
<u>Motor Vehicle Tax</u>		
SB 590, Section 1 Removes \$40,000 Cap for Motor Licensing Agents	(\$70,652)	(\$67,120)
<u>Other</u>		
HB 1570, Section 96 Department of Central Services Sale of Property	\$85,000	\$80,750
<u>Total Changes to General Revenue Funds</u>	<u>\$1,550,753</u>	<u>\$1,473,214</u>
STATE TRANSPORTATION FUND		
SB 590, Section 1 Removes \$40,000 Cap for Motor Licensing Agents	(\$468)	(\$445)
<u>Total Changes to State Transportation Fund</u>	<u>(\$468)</u>	<u>(\$445)</u>
STATE JUDICIAL FUND		
HB 1570, Section 84 Oklahoma Court Information System	\$950,000	\$902,500
<u>Total Changes to State Judicial Fund</u>	<u>\$950,000</u>	<u>\$902,500</u>
<u>TOTAL CHANGES TO CERTIFIED FUNDS</u>	<u>\$2,500,285</u>	<u>\$2,375,269</u>



TABLE 6

2001 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill	HB 1564
Supplemental Appropriation Bills	See Table 2
Constitutional Reserve Fund	SB 310
Cash Flow Reserve Transfer	SB 313
State Employee Pay Bill	SB 702, HB 1546
FTE Limits	SB 317
Unclassified Register	SB 318
FY'01 Budget Limit Changes	HB 1569
FY'02 Cleanup Bill	HB 1570
Sales Tax Acceleration OSRHE/SDE Appropriation	HB 1933
State Agency Director Salary Study	SB 224
Student Loan Authority	SB 240
Department of Central Services-Selling of Property	SB 247
Oklahoma Department of Transportation-Land Transfer	SB 248
Attorney General Capital Bond	SB 323
Tobacco Settlement Fund	HB 1590
Utility Assistance Programs	HB 1565
Mental Health Revenue Bond	SB 326
Gross Production Funds-Increase of Cap	SB 307
Education Services & Support	HB 1505
Common Education	
School Land Commission	
School of Science and Mathematics	
Teacher Preparation Commission	
Vocational-Technical Education	
State Legal Services	HB 1545
Attorney General	
District Attorney	
Indigent Defense System	
State Judicial Functions	HB 1539
Court of Criminal Appeals	
District Courts	
Supreme Court	
Workers' Compensation Court	HB 1544



<u>Subject</u>	<u>Bill Number</u>
Legislative Functions	HB 1514
House of Representatives	
Legislative Service Bureau	
Senate	
Public Records & Information	HB 1511
Department of Libraries	
Secretary of State	
State Health Services	HB 1518
Health Department	
Oklahoma Health Care Authority	
J.D. McCarty Center	
Mental Health & Substance Abuse Services	
University Hospitals Authority	
Department of Veteran's Affairs	
Financial Regulatory Entities.....	HB 1525
Banking Department	
Commission on Consumer Credit	
Securities Commission	
Business Regulatory Entities	HB 1529
Department of Agriculture	
Horse Racing Commission	
Insurance Department	
Labor Department	
Board of Private Vocational Schools	
Cultural Development	HB 1535
Arts Council	
Oklahoma Education Television Authority	
Department of Tourism & Recreation	
Law Enforcement Services	HB 1549
ABLE Commission	
Bureau of Investigation	
CLEET	
Board of Medicolegal Investigations	
Bureau of Narcotics & Dangerous Drugs	
Department of Public Safety	
State Corrections System	HB 1556
Corrections Department	
Pardon and Parole Board	
Regulation of Energy Production & Distribution	SB 200
Corporation Commission	
Liquefied Petroleum Gas Board	



<u>Subject</u>	<u>Bill Number</u>
Historical Preservation	SB 203
Historical Society	
J.M. Davis Memorial Commission	
Will Rogers Memorial Commission	
Economic Development Services.....	SB 210
Department of Commerce	
Center for the Advancement of Science & Technology	
Preservation of Civil Order & Safety	SB 213
Civil Emergency Management	
Fire Marshal	
Military Department	
Chief Executive Offices.....	SB 207
Governor	
Lt. Governor	
State Revenue Administration.....	SB 217
Auditor & Inspector	
Office of State Finance	
Tax Commission	
Treasurer	
State Personnel	SB 222
Merit Protection Commission	
Office of Personnel Management	
Regulation of Natural Resources & Commodities	SB 225
Conservation Commission	
Department of Environmental Quality	
Department of Mines	
Water Resources Board	
Treatment Related Agencies	SB 230
Commission on Children & Youth	
Office of Handicapped Concerns	
Human Rights Commission	
Indian Affairs Commission	
Social Services	SB 235
Department of Human Services	
Office of Juvenile Affairs	
Department of Rehabilitative Services	
Higher Education	SB 239
Regents for Higher Education	
Physician Manpower Training Commission	
Supervision of the Electoral Process.....	SB 242
Election Board	
Ethics Commission	



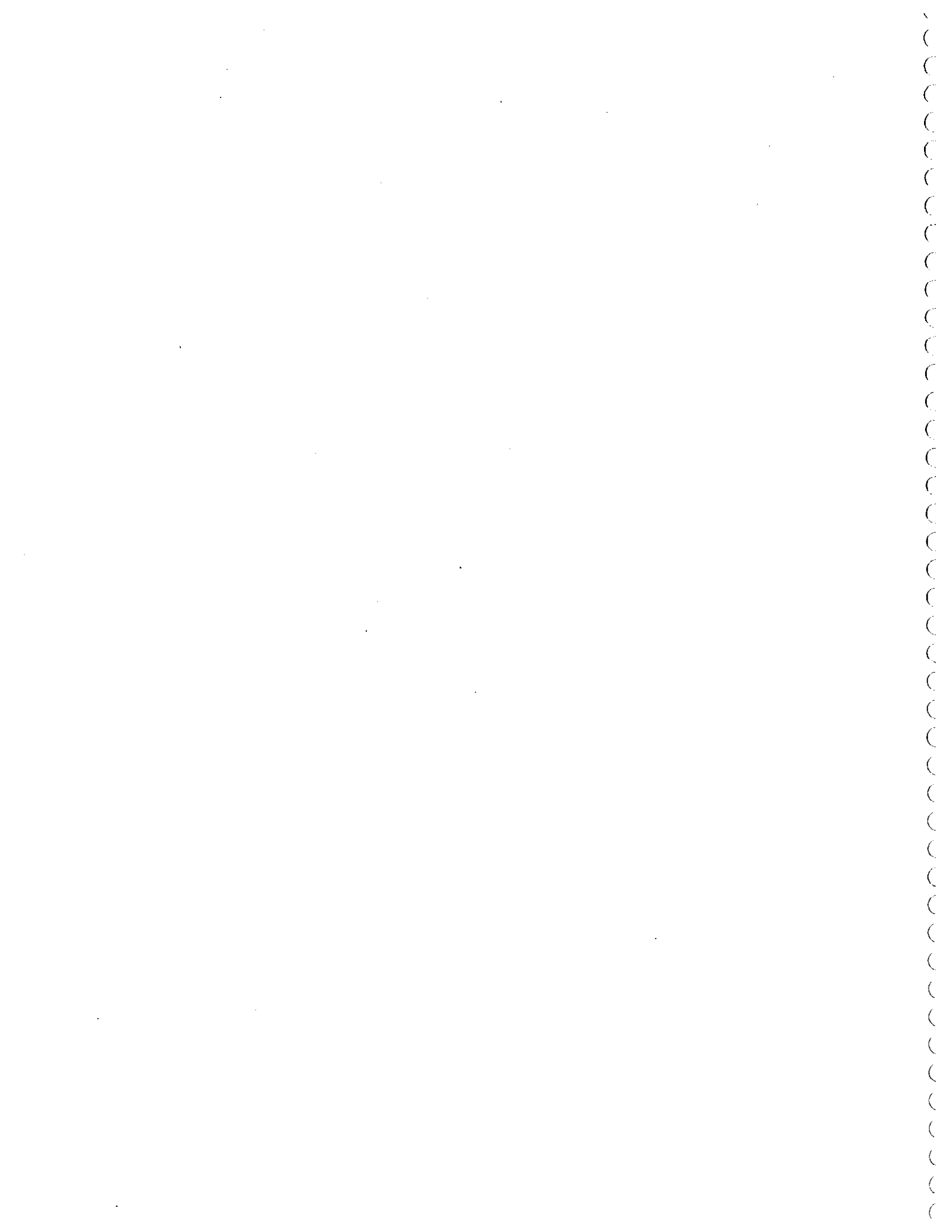
<u>Subject</u>	<u>Bill Number</u>
State Facility Administration..... Capitol Improvement Authority Office of Central Services	SB 245
Transportation Department of Transportation	SB 249



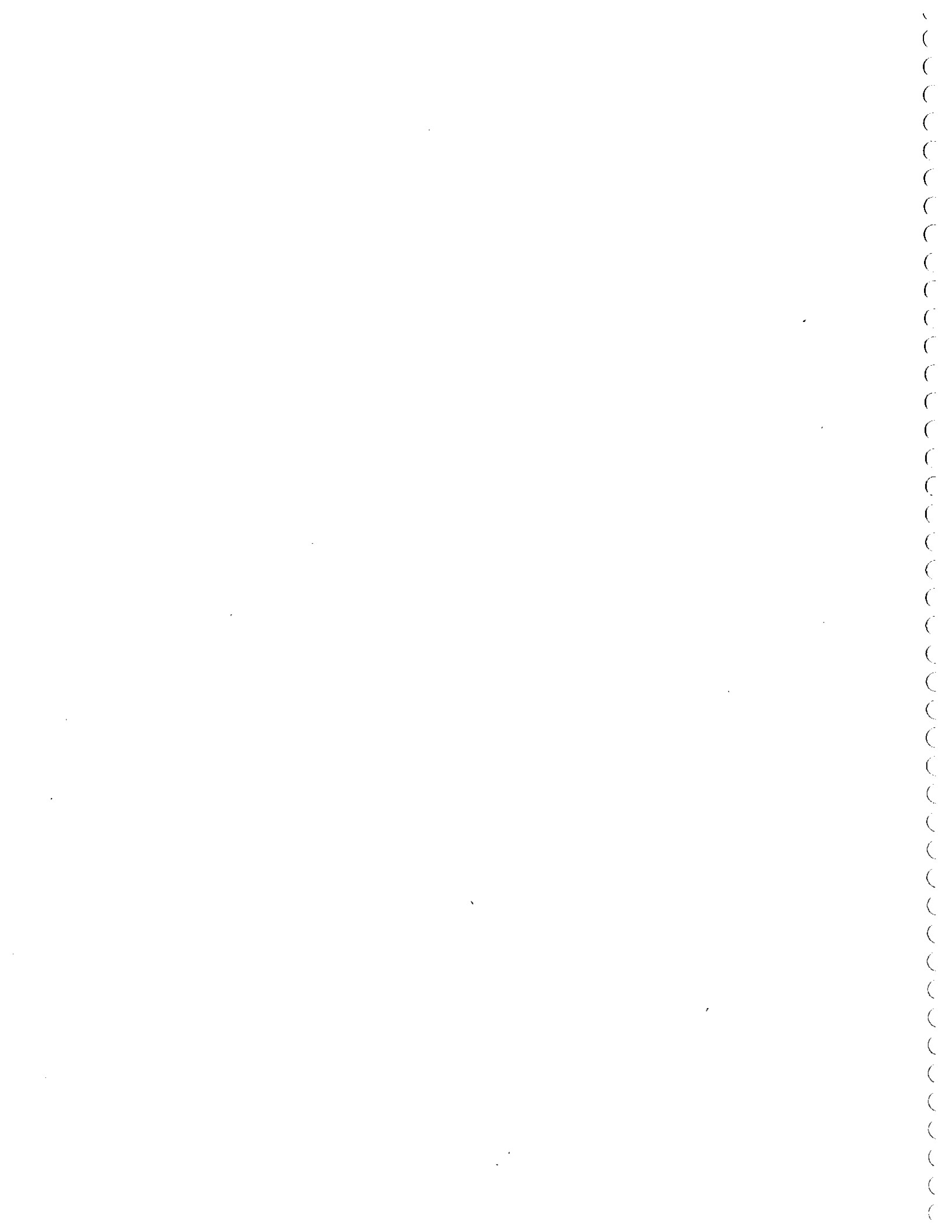
TABLE 7

FY'02 Limits on Director's Salaries & Full-Time Equivalent Employees (FTE)

Agency Name	FY'02 Authorized Annual Salary	Reference	FY'02 FTE Limit	Reference
Accountancy Board of Oklahoma	\$57,000	74 O.S., Sec. 3601	8.0	74 O.S., Sec. 3601
Agriculture, Department of	\$76,000	HB 1529, Section 9	521.0	HB 1529, Section 9
Alcoholic Beverage Laws Enforcement Commission	\$70,000	HB 1549, Section 3	71.0	HB 1549, Section 3
Architects and Landscape Architects Board	\$50,000	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Arts Council	\$59,500	HB 1535, Section 3	17.0	HB 1535, Section 3
Attorney General	\$101,714	74 O.S., Sec. 250.4	168.0	HB 1545, Section 3
Auditor and Inspector	\$82,004	74 O.S., Sec. 250.4	169.0	SB 217, Sec. 13
Banking Department	\$110,000	HB 1525, Section 3	46.0	HB 1525, Section 3
Capital Investment Board	\$76,000	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Career and Technology Education, Department of	\$105,000	HB 1570, Section 9	450.0	HB 1505, Section 76
Centennial Commission	\$77,500	SB 203, Section 6	12.0	SB 203, Section 6
Central Services, Department of	\$74,520	HB 2255, Sec. 9	390.0	SB 240, Sec.14
Children and Youth, Commission on	\$60,000	SB 230, Section 3	25.5	SB 230, Section 3
Chiropractic Examiners Board	\$31,496	74 O.S., Sec. 3601	3.0	74 O.S., Sec. 3601
Civil Emergency Management Administration	\$70,000	SB 213, Sec. 6	32.0	SB 213, Sec. 7
Commerce, Department of	\$105,560	SB 210, Sec. 6	185.0	SB 210, Sec. 6
Conservation Commission	\$60,184	SB 225, Section 3	17.0	SB 225, Section 3
Consumer Credit Commission	\$56,316	HB 1525, Section 7	16.0	HB 1525, Section 7
Corporation Commission -- Administrator	\$80,000	SB 200, Section 5	453.0	SB 200, Section 4
Chairman	\$89,875	74 O.S., Sec. 250.7		
Commissioners	\$87,875	74 O.S., Sec. 250.4		
Corrections, Department of	\$110,000	HB 1570, Section 104	5,801.2	HB 1570, Section 104
Cosmetology Board	\$42,000	74 O.S., Sec. 3601	16.0	74 O.S., Sec. 3601
Court of Criminal Appeals			36.0	HB 1539, Section 4
Presiding Judge	\$110,299	20 O.S., Sec. 31.2		
Judge	\$106,706	20 O.S., Sec. 31.2		
Dentists, Board of Governors	\$57,226	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
District Attorneys/District Attorney's Council			1,241.0	HB 1545, Section 10
District Attorneys	\$85,000	19 O.S., Sec. 215.30		
Executive Coordinator, DAC	\$85,000	19 O.S., Sec. 215.28		
District Courts			635.0	HB 1570, Sec. 89
District Judge	\$95,898	20 O.S., Sec. 92.1A		
Associate Judge (pop. over 30,000)	\$87,875	20 O.S., Sec. 92.1A		
Associate Judge (pop. up to 30,000)	\$85,500	20 O.S., Sec. 92.1A		
Special Judge	\$80,750	20 O.S., Sec. 92.1A		
Education, Department of	\$95,898	74 O.S., Sec. 250.4	554.0	HB 1505, Section 51
Educational Television Authority, Oklahoma	\$59,116	HB 1535, Section 15	84.0	HB 1535, Section 15
Election Board	\$73,957	SB 242, Sec. 4	--	--
Embalmers and Funeral Directors Board	\$59,000	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
Employment Securities Commission	\$83,000	74 O.S., Sec. 3601	1,150.0	74 O.S., Sec. 3601
Engineers and Land Surveyors	\$48,000	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Environmental Quality, Department of	\$82,000	SB 225, Section 17	600.0	SB 225, Section 17
Ethics Commission	\$78,664 (a)		7.0	SB 242, Sec. 7
Finance, Office of State	\$90,000	74 O.S., Sec. 10.5	--	--
Fire Marshal	\$56,049	SB 213, Sec. 10	33.0	SB 213, Sec. 10
Firefighters Pension and Retirement	\$85,000	74 O.S., Sec. 3601	11.0	74 O.S., Sec. 3601
Governor	\$110,290	74 O.S., Sec. 250.4	--	--
Grand River Dam Authority	\$115,000	74 O.S., Sec. 3601	--	74 O.S., Sec. 3601
Handicapped Concerns, Office of	\$45,000	SB 230, Section 6	9.0	SB 230, Section 6
Health Care Authority	\$125,000	HB 1517, Section 3	284.5	HB 1517, Section 3
Health Department	\$185,000	HB 1517, Section 11	2,556.3	HB 1517, Section 11
Higher Education, Regents for	\$230,000 (a,b)		N/A	
Historical Society	\$72,000	SB 203, Section 4	168.0	SB 203, Section 4
Horse Racing Commission	\$67,059	HB 1529, Section 13	43.0	HB 1529, Section 13



Agency Name	FY'02 Authorized Annual Salary	Reference	FY'02 FTE Limit	Reference
House of Representatives				
Speaker	\$56,332	Article 5, Sec. 21	--	--
Majority and Minority Leaders	\$50,764	Article 5, Sec. 21	--	--
Members	\$38,400	Article 5, Sec. 21	--	--
Human Rights Commission	\$59,220	SB 230, Section 9	28.0	SB 230, Section 9
Human Services, Department of	(a)	Article XXV, Sec. 4	7,879.0	SB 235, Section 3
Indian Affairs, Commission of	\$47,000	SB 230, Section 12	6.0	SB 230, Section 12
Indigent Defense System	\$108,463 (a)		85.0 *	HB 1545, Section 18
Industrial Finance Authority	\$93,178	74 O.S., Sec. 3601	15.0	74 O.S., Sec. 3601
Insurance Commissioner	\$87,875	74 O.S., Sec. 250.4 and 59 O.S., Sec. 858-705.1	143.0	HB 1529, Section 16
Insurance Fund	\$96,000	74 O.S., Sec. 3601	591.0	74 O.S., Sec. 3601
Investigations, Oklahoma State Bureau of	\$74,222	HB 1549, Section 11	304.0	HB 1549, Section 11
J.D. McCarty Center	\$70,000	HB 1517, Section 25	134.0	HB 1517, Section 25
J.M. Davis Memorial	\$72,000	SB 205, Section 1	10.5	SB 203, Section 9
Judicial Complaints, Council on	\$76,320	HB 1539, Sec. 15	2.0	HB 1539, Sec. 15
Juvenile Affairs, Office of	\$90,000	SB 235, Section 16	1,206.5	SB 235, Section 16
Labor Department	\$80,750	74 O.S., Sec. 250.16	136.0	HB 1529, Section 21
Land Office Commission	\$72,000	HB 1505, Section 70	62.5	HB 1505, Section 70
Law Enforcement Education and Training, Council on	\$52,136	HB 1549, Section 7	41.0	HB 1549, Section 7
Legislative Services Bureau	\$59,038 (a)		--	--
Libraries, Department of	\$72,000	HB 1511, Section 3	82.8	HB 1511, Section 3
Lieutenant Governor	\$75,530 (e)	74 O.S., Sec 250.4 and 74 O.S., Sec 8	--	--
Liquefied Petroleum Gas Board	\$44,556	SB 200, Section 12	10.0	SB 200, Section 12
Marginally Producing Oil & Gas Wells Commission	\$58,000	74 O.S., Sec. 3601	4.0	
Medical Licensure/Podiatric Examiners/ Perfusionists Examiners Boards	\$79,000	74 O.S., Sec. 3601	29.0	74 O.S., Sec. 3601
Medicolegal Investigation, Board of	\$175,000	HB 1549, Section 28	70.5	HB 1549, Section 28
Mental Health and Substance Abuse Services, Department of	\$125,000	HB 1518, Section 28	2,651.0	HB 1518, Section 28
Merit Protection Commission	\$60,000	SB 222, Sec. 3	11.0	SB 222, Sec. 3
Military Department	(c)	44 O.S., Sec 27		
Mines, Department of	\$53,000	SB 225, Section 9	51.5	SB 225, Section 9
Motor Vehicle Commission	\$51,931	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Narcotics and Dangerous Drugs, Bureau of	\$72,000	HB 1549, Section 16	109.0	HB 1549, Section 16
Nurse Registration and Education, Board of	\$44,943	74 O.S., Sec. 3601	12.0	74 O.S., Sec. 3601
Nursing Homes, Board of	\$65,000	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Optometry Board	Not Listed (a)	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Osteopathic Examiners, Board of	\$66,000	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
Pardon and Parole Board	\$65,000	HB 1556, Section 15	47.0	HB 1556, Section 15
Peanut Commission	\$47,121	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Personnel Management, Office of	\$65,661	SB 222, Sec. 6	116.5	SB 222, Sec. 6
Pharmacy, State Board of	\$77,000	74 O.S., Sec. 3601	9.0	74 O.S., Sec. 3601
Physician Manpower Training Commission	\$50,822	SB 239, Section 14	6.0	SB 239, Section 14
Police Pension and Retirement System	\$85,000	74 O.S., Sec. 3601	10.0	74 O.S., Sec. 3601
Private Vocational Schools, Board of	\$40,281	HB 1529, Section 26	3.0	HB 1529, Section 26
Psychologists Board	\$34,656	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Public Employees Retirement System	\$90,000	74 O.S., Sec. 3601	54.0	74 O.S., Sec. 3601
Public Safety, Department of	\$87,000	47 O.S., Sec. 2-105.4	1,538.0	HB 1549, Section 22
Real Estate Commission	\$62,000	74 O.S., Sec. 3601	26.0	74 O.S., Sec. 3601
Rehabilitation Services, Department of	\$75,000	SB 235, Section 10	813.3	SB 235, Section 10
Science and Mathematics, School of	\$69,981	HB 1505, Section 62	75.0	HB 1505, Section 62
Science and Technology, Center for the Advancement of	\$85,000	SB 210, Section 41	24.0	SB 210, Section 41
Secretary of State	\$65,000	74 O.S., Sec. 10.5	--	--
Securities Commission	\$110,000	HB 1525, Section 10	34.0	HB 1525, Section 10
Senate				
President Pro Tempore	\$56,332	Article 5, Sec. 21	--	--
Majority and Minority Leaders	\$50,764	Article 5, Sec. 21	--	--
Members	\$38,400	Article 5, Sec. 21	--	--
Social Workers Board	\$34,760	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
Spaceport Authority	\$85,000 (a)	H.B. 2258	--	--
Speech Pathology and Audiology Board	\$28,000	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601



Agency Name	FY'02 Authorized Annual Salary	Reference	FY'02 FTE Limit	Reference
State and Education Employees Groupd Insurance Board	\$93,494	74 O.S., Sec. 3601	178.0	74 O.S., Sec. 3601
State Employees Benefits Council	\$74,291	74 O.S., Sec. 3601	31.0	74 O.S., Sec. 3601
Student Loan Authority	\$98,000	74 O.S., Sec. 3601	68.0	74 O.S., Sec. 3601
Supreme Court			176.0	HB 1539, Sec. 21
Chief Justice	\$110,299	20 O.S., Sec. 3.1		
Justice	\$106,706	21 O.S., Sec. 3.1		
Court of Civil Appeals Chief Justice	\$103,109	20 O.S., Sec. 30.2A		
Court of Civil Appeals Justice	\$101,714	21 O.S., Sec. 30.2A		
Administrator	\$101,714 (a)			
Tax Commission		--	1,304.0	SB 217, Sec. 4
Chairman	\$85,000	68 O.S. Supp 2000, Sec. 102.1		
Vice-Chairman	\$84,500	68 O.S. Supp 2000, Sec. 102.1		
Secretary-Member	\$84,500	68 O.S. Supp 2000, Sec. 102.1		
Teacher Preparation Commission	\$62,200	HB 1505, Section 67	9.0	HB 1505, Section 67
Teachers' Retirement System	\$90,000	74 O.S., Sec. 3601	52.0	74 O.S., Sec. 3601
Tourism and Recreation, Department of	\$74,000	HB 1535, Section 6	823.0	HB 1535, Section 6
Transportation, Department of	\$110,000	SB 249, Sec. 8	3,125.0	SB 249, Sec. 8
Treasurer	\$82,004	74 O.S., Sec. 250.4	90.0	SB 217, Sec. 8
University Hospitals Authority	(a)		10.0	HB 1517 Section 35
Used Motor Vehicle and Parts Commission	\$53,905	74 O.S., Sec. 3601	12.0	74 O.S., Sec. 3601
Veterans Affairs, Department of	\$75,000	HB 1517, Section 39	1,682.0	HB 1517, Section 39
Veterinary Medical Examiners, Board of	\$34,950	74 O.S., Sec. 3601	6.0	74 O.S., Sec. 3601
Water Resources Board	\$80,000	SB 225, Section 12	90.0	SB 225, Section 12
Wheat Commission	\$57,000	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Will Rogers Memorial	\$73,144 (a)		16.5	SB 203, Section 12
Workers' Compensation Court			108.0	HB 1544, Sec. 5
Judges	\$95,898	85 O.S., Sec. 1.2		
Administrator	\$86,308 (d)	85 O.S., Sec. 1.3d		

(a) Salary is not limited by law. Salary is set by governing entity.

(b) An additional maintenance and car taxable allowance of \$37,200 covers care expense, entertainment, public relations, etc.

(c) The salary level for the Adjutant General and Assistant Adjutant general are statutorily set to be the equivalent of their fereal rank.

(d) The salary of the Administrator is limited to 90% of that authorized for a judge.

(e) The Lt. Governor receives the salary of the Governor when performing the duties of that office pursuant to 74 O.S., Section 8.

* The 65.0 FTE attorneys employed by OIDS are exempt from 85.0 FTE limit.

