

# **FY'03 APPROPRIATIONS REPORT**

## ***ACTIONS OF THE 2002 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'03 Appropriations Report

### Actions of the 2002 Oklahoma Legislature

#### Update on FY'02 Appropriations

The 2001 Legislature passed a total state budget of \$5,611,514,761 for FY'02. Due to declining revenues, the Office of State Finance was forced to reduce agency general fund, mineral leasing fund and gross production funds appropriations by a total of \$206,817,049, or 3.7 percent. State agencies offset the budget reductions by eliminating equipment purchases, using carryover funds, and not replacing personnel lost by attrition. Two agencies, the Department of Mental Health and Substance Abuse Services and the Alcoholic Beverage Laws Enforcement Commission were forced to enact employee furloughs.

#### **FY'02 Budget Shortfall by Fund**

General Revenue Fund	(\$173,667,124)
Education Reform Revolving Fund	(\$14,873,363)
Gross Production Funds	
Common Education Technology Revolving Fund	(\$5,706,553)
Higher Education Capital Revolving Fund	(\$5,706,553)
Oklahoma Tuition Scholarship Revolving Fund	(\$5,706,553)
Mineral Leasing Fund	(\$696,813)
Commissions of the Land Office Fund	(\$460,090)
<b>Total FY'02 Budget Shortfall</b>	<b>(\$206,817,049)</b>

#### Overview of FY'03 Appropriations

The 2002 Legislature passed a total state budget of \$5,514,816,931 for FY'03. During the 2002 Session, the Legislature also appropriated \$85,784,751 in supplemental funding for FY'02 operations of State agencies.

Appropriations for FY'03 were \$96,697,830 lower than the original appropriation for FY'02 (before the addition of supplemental appropriations). This represents a decrease of -1.7 percent. Adjusting for supplemental appropriations, the difference between FY'02 and FY'03 was \$23,747,647 or 0.4 percent. Table 1 in the Appendix summarizes the appropriations made during the 2002 Session.

The decrease in State appropriations was due to a decline in revenue figures certified by the Board of Equalization. The Board of Equalization certified \$350,294,722 (-6.2 percent) less revenue than the previous year.

	FY'02 Appropriation Authority	FY'03 February Certification	\$ Change	% Change
General Revenue Fund	\$4,587,161,044	\$4,489,018,201	(\$98,142,843)	-2.1%
Special Cash/Cash Flow Reserve	\$231,264,176	\$47,469,762	(\$183,794,414)	-79.5%
HB 1017 Education Fund	\$393,774,280	\$406,329,873	\$12,555,593	3.2%
Transportation Fund	\$205,562,738	\$196,628,655	(\$8,934,083)	-4.3%
Judicial Fund	\$22,770,969	\$22,342,884	(\$428,085)	-1.9%
Common Educ. Tech. Fund	\$43,580,370	\$22,317,261	(\$21,263,109)	-48.8%
Oklahoma Tuition Scholarship Fund	\$43,580,370	\$22,317,261	(\$21,263,109)	-48.8%
Higher Education Capital Fund	\$43,580,370	\$22,317,261	(\$21,263,109)	-48.8%
Tobacco Settlement Revolving Fund	\$40,811,575	\$33,148,542	(\$7,663,033)	-18.8%
Other Funds	\$13,805,878	\$13,707,348	(\$98,530)	-0.7%
<b>CERTIFICATION TOTAL</b>	<b>\$5,625,891,770</b>	<b>\$5,275,597,048</b>	<b>(\$350,294,722)</b>	<b>-6.2%</b>

The Legislature enacted several measures that offset the revenue reduction and generated funding for appropriation priorities. Those measures included:

*One-time Expenditures* - The Legislature removed \$21,519,396 in one-time expenditures from agency budgets. Those expenditures included funding for computer equipment, program audits, economic development projects and capital expenditures.

*Budget Reductions* – Prior to providing agencies additional funding for FY'03, the Legislature reduced agency base budgets by \$143,713,108, an average reduction of 3.2 percent. Agencies that received less than the average reduction included:

State Department of Education  
State Regents for Higher Education  
Oklahoma School of Science and Mathematics  
Oklahoma Department of Career and Technology Education  
Ethics Commission  
Military Department  
Merit Protection Commission  
Department of Human Services  
Department of Rehabilitative Services (Schools for the Blind and Deaf)  
Health Care Authority  
Department of Mental Health and Substance Abuse Services  
Department of Veterans Affairs  
Pardon and Parole Board  
Court of Criminal Appeals  
District Courts  
Supreme Court  
Workers' Compensation Court

*Constitutional Reserve Fund* – The Legislature appropriated \$268,585,822 from the Constitutional Reserve Fund by two methods:

1. Emergency Declaration – Upon an emergency declaration by the Governor, the Legislature appropriated \$170,342,865.

2. Constitutional Stabilization Provision – The Legislature authorized an appropriation of \$98,242,957 from the Constitutional Reserve Fund for the purpose of offsetting a shortfall in general fund revenues.

See Table 3 in the Appendix for specific Constitutional Reserve Fund appropriations.

*Revenue Enhancement Measures* – The Legislature passed several revenue measures that are designed to help offset the FY'03 budget shortfall. Below is a brief description of each measure:

1. Tax Amnesty Program (SB 1448) – Creates a tax amnesty program from August 15, 2002 through November 15, 2002. During this period, penalties and interest on certain delinquent taxes will be waived. The program excludes ad valorem taxes, motor vehicle excise taxes and any other tax not administered by the Oklahoma Tax Commission. This program is estimated to generate \$18,800,000.
2. Workers Compensation Rebate (HB 2752) – Amends workers compensation assessments by repealing the income tax credit and replacing it with a rebate of 2/3 of the amount of the assessment actually paid. This program is estimated to generate \$11,717,000.
3. Bonus Depreciation Claims (SB 1415) – Requires 80 percent of bonus depreciation claimed under the federal Job Creation and Workers Assistance Act of 2002 by corporations to be added back on Oklahoma income tax returns (25 percent each year for 4 years). This program is estimated to generate \$23,473,800.

#### Supplemental Appropriations

The Legislature passed supplemental appropriations for FY'02 totaling \$85,784,751. The largest supplemental amounts went to the Oklahoma Health Care Authority for increases in utilization of the Medicaid Program and to the Department of Corrections for operations. See Table 2 in the Appendix for specific supplemental appropriations.



# SUBCOMMITTEE ON EDUCATION

## Members:

Senator Cal Hobson, Chair  
 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

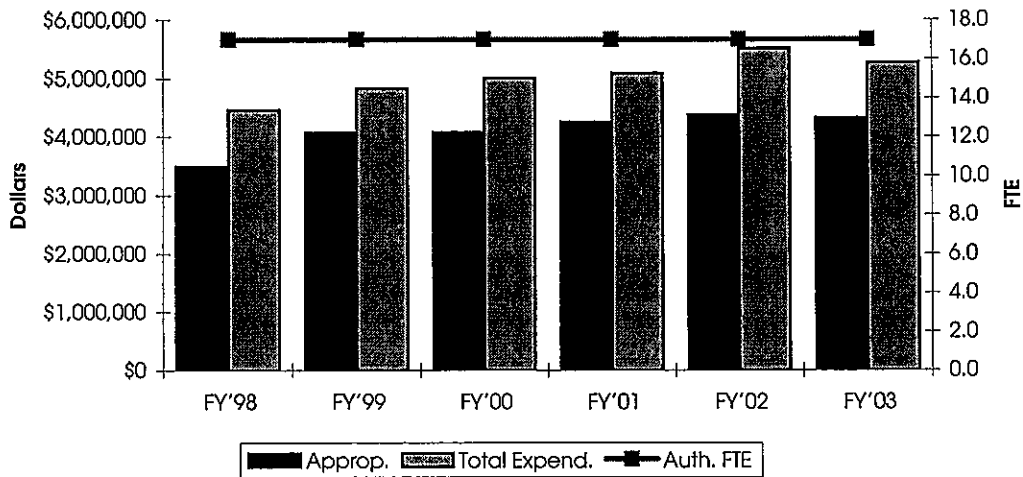
Claudia San Pedro, Analyst

<u>Agency</u>	<u>FY'02 Appropriation with Supplementals</u>	<u>FY'03 Appropriation</u>	<u>\$ Change from FY'02</u>	<u>% Change from FY'02</u>
<b>Subcommittee on Education</b>				
Arts Council	\$4,373,672	\$4,318,483	(\$55,189)	-1.3%
Career and Technology Education, Department of	\$126,854,773	\$131,196,667	\$4,341,894	3.4%
Education, State Department of	\$1,964,628,581	\$2,040,028,941	\$75,400,360	3.8%
Educational Television Authority	\$10,889,614	\$3,741,795	(\$7,147,819)	-65.6%
Higher Education, Regents for	\$834,845,474	\$851,255,610	\$16,410,136	2.0%
Land Office, Commissioners of	\$3,850,542	\$4,095,100	\$244,558	6.4%
Libraries, Department of	\$6,979,479	\$6,891,409	(\$88,070)	-1.3%
Physician Manpower Training Commission	\$5,693,416	\$5,606,623	(\$86,793)	-1.5%
Private Vocational Schools, Board of	\$168,143	\$166,022	(\$2,121)	-1.3%
Science & Technology, Center for	\$13,746,057	\$12,597,604	(\$1,148,453)	-8.4%
Science & Math, School of	\$5,938,426	\$6,522,429	\$584,003	9.8%
Teacher Preparation, Commission on	\$2,247,920	\$2,219,555	(\$28,365)	-1.3%
<b>Subtotal</b>	<b>\$2,980,216,097</b>	<b>\$3,068,640,238</b>	<b>\$88,424,141</b>	<b>3.0%</b>



# 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'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	\$4,373,672 *	2.8%	\$5,507,034	8.27%	16.9	17.0
FY'03	\$4,318,483	-1.3%	\$5,272,583	-4.26%		17.0
<b>6 Year Change</b>	<b>\$823,216</b>	<b>23.6%</b>	<b>\$811,440</b>	<b>18.2%</b>		
<b>Infl. Adjusted</b>						
<b>6 Year Change</b>	<b>\$390,357</b>	<b>11.2%</b>	<b>\$282,948</b>	<b>6.3%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$4,545,772 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	4,545,772	17.0
<b>1. Budget Cuts</b>	-172,100	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency reduced their arts education grants by 2 percent (\$7,668), their community program grants by 4 percent (\$150,818), and their indirect grant costs and direct administration costs by 2 percent (\$9,915 and \$9,216).		
B. Adjusted FY'02 Appropriation	<u>4,373,672</u>	<u>17.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	4,545,772	17.0
<b>1. FY'03 Budget Cut</b>	-227,289	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage the reduction the agency will reduce the amount of grants offered through the Public/Private Partnerships for Community Programs Activity.		
D. FY'03 Base Appropriation	<u>4,318,483</u>	<u>17.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>4,318,483</u></u>	<u><u>17.0</u></u>
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**IV. GOVERNOR'S VETOES**




A. None.

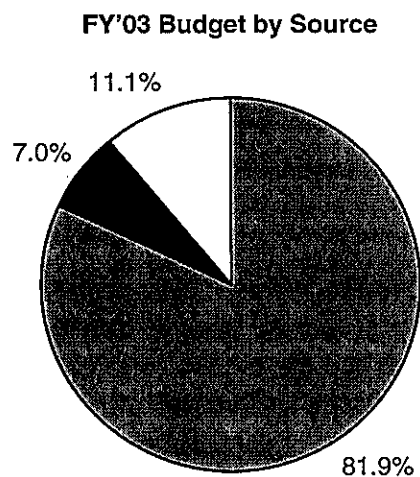
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$4,318,483
	\$370,000
	\$584,100
	<hr/>
	\$5,272,583

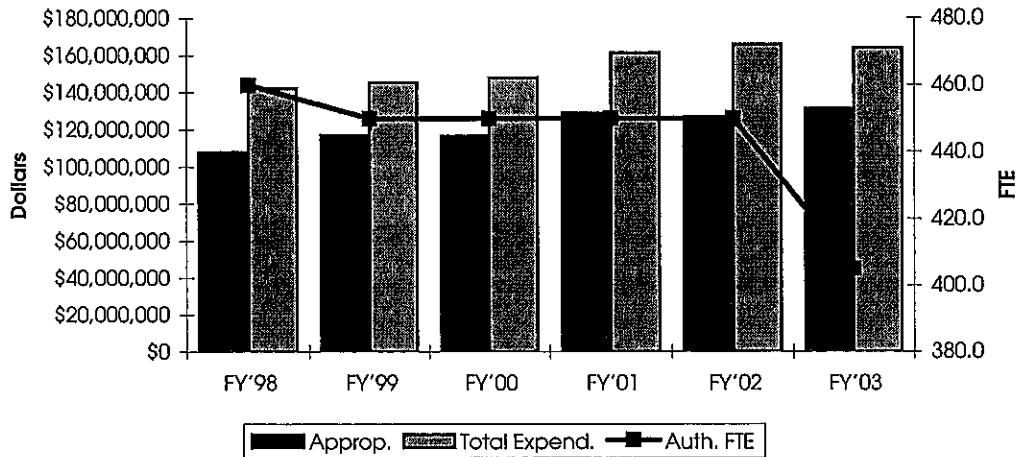


Appropriation Reference:  
HB 2425, Section 1

Expenditure Limit Reference:  
HB 2425, 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'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	\$126,854,773 *	-1.5%	\$165,788,915	2.8%	394.0	450.0
FY'03	\$131,196,667	3.4%	\$163,968,560	-1.1%		405.0
6 Year Change	\$23,321,250	21.6%	\$21,744,792	15.3%		
Infl. Adjusted						
6 Year Change	\$10,170,891	9.4%	\$5,309,577	3.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$131,846,398 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	131,846,398	450.0
<b>1. Budget Cuts</b>	-4,991,625	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency reduced their state aid funding by 3.9 percent, their industry training funds by 14.2 percent (\$262,980), equipment for and comprehensive school programs by 9.5 percent (\$237,409). In addition the central agency reduced their personnel by 10.75 FTE and their operating budget by \$829,187.		
B. Adjusted FY'02 Appropriation	<u>126,854,773</u>	<u>450.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	131,846,398	450.0
<b>1. FY'03 Budget Cut</b>	-6,592,320	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature implemented a 5 percent budget reduction.		
D. FY'03 Base Appropriation	<u>125,254,078</u>	<u>450.0</u>

E. Other Appropriation Adjustments		
<b>1. Replacement of Budget Cuts</b>	4,548,702	-45.0
The Legislature replaced 3.5 percent of the agency's 5 percent reduction to 1.5 percent for a final cut of \$2,043,618. To manage the reduction the agency will reduce each division's budget by the 1.5 percent cut. The agency's authorized FTE limit was reduced by 45.		
<b>2. Health Care Insurance</b>	1,393,887	
During the session, the Legislature passed HB 1968 which increased the percentage of health insurance coverage funded by the state for certified and support personnel in common education and career and technology education. (See Other Issues.)		
Total Adjustments	<u>5,942,589</u>	<u>-45.0</u>

F. FY'03 Appropriation	<u><u>131,196,667</u></u>	<u><u>405.0</u></u>
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**IV. GOVERNOR’S VETOES**

A. None.

**V. OTHER ISSUES**




A. SB 1003\* (Haney/Mass): Clarifies distribution of excess flexible benefit allowance for school district employees; restates requirement that school districts pay 50 percent of cost of health care coverage for certain school employees prohibits decrease in percentage or dollar amount paid by school districts for health insurance and provides formula.

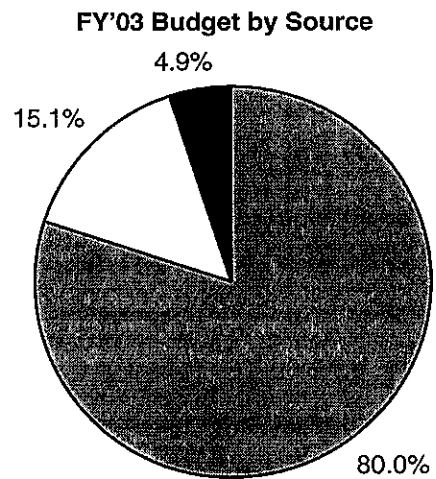
B. HB 1968 (Corn/Dickerson & Crutchfield): Enacts the Larry Dickerson Education Flexible Benefit Allowance Act; increases the amount of flexible benefit allowance provided by the state for certified staff from \$69.71/month to 58 percent of the HealthChoice Hi-Option for FY’03 and to 83 percent in FY’04 for the cost of any health insurance premium or cafeteria plan benefit; allows certified staff electing no health care coverage to receive \$69.71/month in taxable compensation; increases the amount provided to support staff from \$189.69/month to 100 percent of the HealthChoice Hi-Option for FY’03 and subsequent years to be counted towards any health insurance premium or cafeteria benefit; allows support staff electing no health insurance coverage to receive \$189.69/month in taxable compensation; requires school districts to provide 75 percent of health coverage for certified staff in FY’03 and 100 percent in FY’04. Effective 7-1-02.

C. HB 2234\* (Matlock/Crutchfield): Authorizes the board of education of a technology center school district to approve all plans and specifications for technology center school building projects without prior approval of the State Board of Career and Technology Education when paid with local levies. Effective 7-1-02.

D. HB 2886\* (Ferguson/Morgan): Modifies high school graduation requirements to allow contextual math and science courses as well as core math and science courses taught at a technology center school by a certified teacher, if approved by the State Board of Education and district board of education, to count toward the graduation requirements when taken in the eleventh or twelfth grade. Effective 8-22-02.

**VI. FUNDING SOURCES - FY’03 BUDGET**

FY’03 Appropriations		\$131,196,667
Revolving Funds		\$24,770,027
Federal Funds		\$8,001,866
<b>Total FY’03 Budget</b>		<b>\$163,968,560</b>

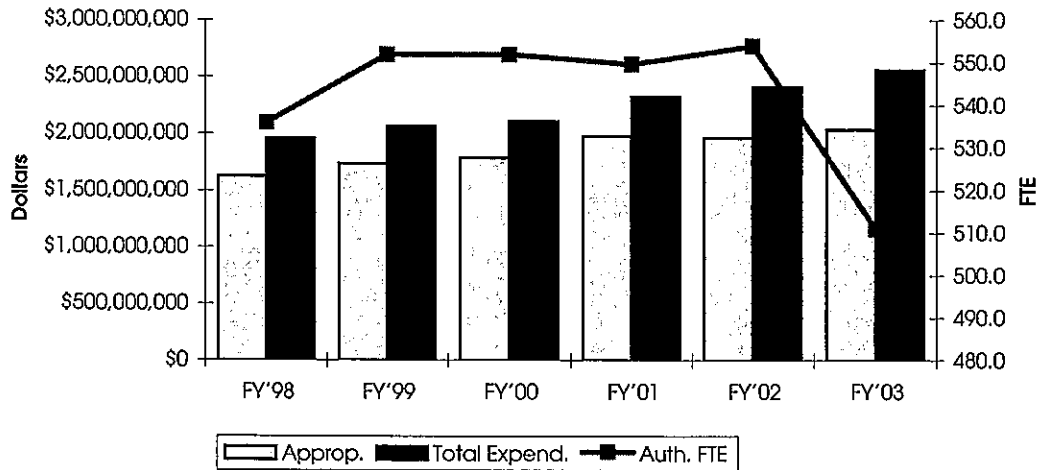


Appropriation Reference:  
 HB 2427, Sections 1-3  
 HB 1968, Sections 7-8

Expenditure Limit Reference:  
 HB 2427, Sections 4-5

# State Board of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$1,964,628,581 *	-0.9%	\$2,414,779,153	3.8%	538.0	554.0
FY'03	\$2,040,028,941	3.8%	\$2,562,047,136	6.1%		511.0
6 Year Change	\$413,738,687	25.4%	\$601,870,808	30.7%		
Inf. Adjusted						
6 Year Change	\$209,258,550	12.9%	\$345,066,731	17.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$2,034,909,789 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	2,034,909,789	554.0
<b>1. Budget Cuts</b>		
a. Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002.	-59,073,462	
b. In addition to the shortfall experienced in the general revenue fund, a number of other funds were also affected. Common education also receives funds from the 1017 Education Reform Revolving Fund, the Mineral Leasing Fund and the Common Education Technology Fund. These three funds experienced the following revenue shortfalls: 1) the 1017 Education Reform Revolving Fund (-14,873,363); 2) the Mineral Leasing Fund (-696,814); and 3) Com. Ed. Technology Fund/Gross Production - Oil (-5,706,553).  To manage these shortfalls and minimize the impact to state aid, the agency reduced all grant programs by 25 percent. Teacher salary line-items such as the flexible benefit allowance, the teachers' retirement offset credit, the FY'00 - \$3,000 salary increase and the national board certification stipends were exempt from any cuts. The state aid formula was reduced by 3.2 percent.	-21,276,730	
<b>2. Supplementals</b>		
a. Due to an increase in certified and support staff qualifying for the flexible benefit allowance, the Legislature appropriated additional funds to cover the full cost of the increase. Of the amount appropriated, \$639,674 was for certified staff and \$3,066,412 was for support staff.	3,706,086	
b. Due to a decrease in gross production oil funds the agency receives through the Common Education Technology Fund, the Legislature appropriated supplemental funds to ensure the agency's FY'02 budget cut would not exceed that of other agencies.	6,192,898	
c. Due to an increase in the number of projected teachers attaining national board certification (NBC) for FY'02, the Legislature appropriated additional funds to cover the cost of providing the \$5,000 annual stipend to 34 teachers.	170,000	
B. Adjusted FY'02 Appropriation	<u>1,964,628,581</u>	<u>554.0</u>

### III. FY'03 APPROPRIATION

	<u>Total</u>	<u>FTE</u>
C. FY'02 Original Appropriation	2,034,909,789	554.0
<b>1. One-time Adjustments</b>	-123,750	
Since the agency did not spend all of the funds provided for school performance audits in FY'02, the Legislature reduced the base appropriation for school performance audits for FY'03. The agency may use all of the funds provided in FY'02 and not expended in FY'02 for FY'03.		
<b>2. FY'03 Budget Cut</b>	-101,739,302	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature implemented a 5 percent budget reduction.		
D. FY'03 Base Appropriation	<u>1,933,046,737</u>	<u>554.0</u>

E. Other Appropriation Adjustments		
<b>1. Replacement of Budget Cuts</b>	69,196,006	
The Legislature replaced 3.5 percent of the agency's 5 percent reduction to 1.5 percent for a final cut of \$32,543,296. To manage the reduction the Legislature reduced all grant programs by 5 percent, the state aid formula by 1.84 percent and exempted all teacher salary line-items.		
<b>2. Annualization of Flexible Benefit Allowance/Health Care Suppl.</b>	3,706,086	
The Legislature appropriated funds to annualize the supplemental provided in FY'02 for increased certified and support staff.		
<b>3. Annualization of National Board Certification Stipends</b>	170,000	
The Legislature appropriated funds to annualize the supplemental provided for 34 teachers who attained national board certification. A total of 125 new teachers attained national board certification. Oklahoma's total number of NBC teachers is 400.		
<b>4. State Aid Formula</b>	304,000	
The Legislature provided revenue from funding reductions made in other agencies to the state aid formula.		
<b>5. FTE adjustments</b>		-43.0
The agency's authorized FTE limit was reduced for FY'03 and subsequent years.		

E. Other Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>6. Health Care Insurance</b>	33,606,112	
During the session, the Legislature passed HB 1968 which increased the percentage of health insurance coverage funded by the state for certified and support personnel in common education and the career and technology education. (See Other Issues.)		
Total Adjustments	<u>106,982,204</u>	<u>-43.0</u>
F. FY'03 Appropriation	<u><u>2,040,028,941</u></u>	<u><u>511.0</u></u>

#### IV. GOVERNOR'S VETOES

A. None.

#### V. OTHER FUNDING ISSUES

##### A. Re-appropriation of Charter school funds

The Legislature reappropriated and redesignated \$300,000 from the Charter School Revolving Fund to the financial support of public schools. This revolving fund provides one-time grants to charter schools for one-time costs such as buildings, remodeling, school equipment and furniture. Created during the 1999 Legislative session, the fund was originally appropriated \$1 million from the Constitutional Reserve Fund. Since then, twelve schools have received one-time grants of \$50,000.

##### B. Base Adjustments

The following base reductions were implemented to the State Department of Education's Base:

	<u>FY'02 Base</u>	<u>Reduction</u>
<b>1. School Performance Reviews</b>	<b>373,750</b>	<b>-373,750</b>
The Office of Accountability was appropriated \$497,500 to implement the school performance review program for FY'02. They were not able to spend these funds during FY'02 and were allowed to carry them over for FY'03. The base reduction made is a one-time reduction and will need to be replaced for FY'04.		
<b>2. Advanced Placement Initiatives - IB grants</b>	<b>4,201,474</b>	<b>-63,669</b>
A portion of this program's funding is directed for grants to establish the International Baccalaureate program. This base reduction decreases grants available for this program.		
<b>3. Alternative and High Challenge Grants</b>	<b>21,357,289</b>	<b>-868,853</b>
This reduction eliminated the one-year alternative approaches grants program and discontinued funding for schools receiving high challenge grants with poor evaluations. Another \$300,000 was reduced due to carryover funding available.		
<b>4. Drivers Education</b>	<b>1,605,194</b>	<b>-500,000</b>
The program receives \$900,000 in revolving fund revenue and has a consistent carryover of \$500,000/year.		



<b>5. Regional Education Service Centers</b>	<b>6,665,557</b>	<b>-702,500</b>
There were 27 unfilled but funded positions		
<b>Total Reductions:</b>		<b>-2,508,772</b>

These funds along with a 5 percent reduction in all grant programs and a 1.84 percent reduction in state aid was sufficient to absorb an overall 1.5 percent reduction and provide additional funds for the following items:

<b>6. Education Leadership Oklahoma</b>	<b>1,379,556</b>
This will provide sufficient funds to cover the cost of providing the \$5,000 annual stipend to an additional 276 teachers who attain National Board Certification.	
<b>7. Staff Development: Great Expectations</b>	<b>125,000</b>
One-time funds were provided for FY'02 to increase the number of scholarships available for teachers. This one-time funding was replaced with recurring funding.	
<b>8. Alternative and High Challenge Grants</b>	<b>40,000</b>
One-time funds were provided for FY'02 to expand services for this area. Recurring funding was provided to continue the program.	
<b>9. Vision Project</b>	<b>386,425</b>
One-time funds were provided for FY'02 to continue this project. Recurring funding was provided to continue the program.	
<b>10. Testing</b>	<b>1,519,199</b>
Funding was provided to expand the Algebra I and Biology I end of instruction tests to the entire state. These subject areas were field tested during FY'02.	
<b>11. National Adult Literacy Survey</b>	<b>30,000</b>
The Legislature provided additional funds to meet the cost of administering and completing the national adult literacy survey sponsored by the U.S. Department of Education.	
<b>12. Oklahoma Alliance for Geographic Excellence</b>	<b>200,000</b>
One-time funds were provided for FY'02 to continue this project. Recurring funding was provided to continue the program.	
<b>Total adjustments to programs:</b>	<b>3,680,180</b>

## VI. EDUCATIONAL FUNDING RELATED LEGISLATION

- A. SB 1003\* (Haney/Mass): Clarifies distribution of excess flexible benefit allowance for school district employees; restates requirement that school districts pay 50 percent of cost of health care coverage for certain school employees prohibits decrease in percentage or dollar amount paid by school districts for health insurance and provides formula.
- B. HB 1968 (Corn/Dickerson & Crutchfield): Enacts the Larry Dickerson Education Flexible Benefit Allowance Act; increases the amount of flexible benefit allowance provided by the state for certified staff from \$69.71/month to 58 percent of the HealthChoice Hi-Option for FY'03 and to 83 percent in FY'04 for the cost of any health insurance premium or cafeteria plan benefit; allows certified staff electing no health care coverage to receive \$69.71/month in taxable compensation; increases the






amount provided to support staff from \$189.69/month to 100 percent of the HealthChoice Hi-Option for FY'03 and subsequent years to be counted towards any health insurance premium or cafeteria benefit; allows support staff electing no health insurance coverage to receive \$189.69/month in taxable compensation; requires school districts to provide 75 percent of health coverage for certified staff in FY'03 and 100 percent in FY'04. Effective 7-1-02.

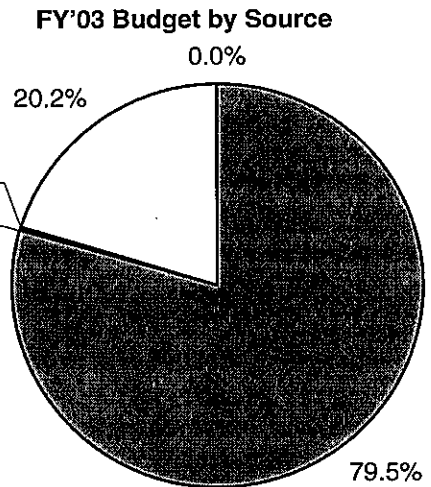
- C. SB 1328\* (Cain/Greenwood): Creates the Educational Interpreter for the Deaf Act. Requires educational interpreters in public schools to meet certain requirements and provides timeline for implementation. Effective 7-1-02.
- D. SB 1335\* (Wilcoxson/Morgan): Clarifies authorization of Office of Accountability to conduct a performance review program for certain school districts. State that funds appropriated to the State Board of Education for the Office of Accountability for FY'02 and subsequent years may be expended for the program. Authorizes the Office of Accountability to contract with an outside entity or hire personnel to assist in the development and design of the program and to contract with outside entities to assist in conducting performance review programs. Effective 6-5-02.
- E. SB 1408\* (Easley/Ferguson): Requires school districts to adopt policies for Internet-based courses. Authorizes districts to provide educational services pursuant to contract to children not residing in the U.S. Modifies reasons allowable for emergency student transfers to include unavailability of Internet-based instruction for certain students in need of drop-out recovery or alternative education services. Authorizes districts to enroll students who have dropped out of school or are or have been suspended from school on a part-time basis utilizing Internet-based courses. Provides a formula for calculation of State Aid for such students. Effective 7-1-02.
- F. SB 1631\* (Crutchfield/Staggs): Modifies mathematics remediation and contingent promotion/summer academies provisions to focus resources on reading mathematics in grades three through eight to better align with requirements of federal H.R. 1 re-authorizing the Elementary and Secondary Education Act. Effective 7-1-02.
- G. HB 2020\* (Piatt/Morgan): Authorizes school districts to lease real or personal property to certain not-for-profit entities. Allows school activity funds to be invested in a larger spectrum of fixed income and equity instruments. Effective 7-1-02.
- H. HB 2231\* (Walker/Capps): Increases the amount of general fund carryover school districts with budgets over \$10 million but less than \$24 million can have without being penalized. Waivers carryover penalties for school districts for FY'02 and FY'03. Effective 7-1-02.
- I. HB 2250\* (Staggs/Fisher): Authorizes the State Department of Education to cure delinquencies in payment of any bond or note of a school district participating in a short-term cash management program by withholding State Aid due the district and remitting funds to the paying agent. Effective 7-1-02.
- J. HB 2314\* (Roberts/Crutchfield): Clarifies that all monies derived from state-dedicated revenue, state-appropriated revenue unless otherwise provided for by law, and county sources shall be placed in the general funds of the school district. Effective 7-1-02.

- K. HB 2625\* (Eddins/Fisher): Authorizes sixth grade mathematics teachers to obtain middle level endorsement by successfully completing a professional development institute in middle level mathematics. Allows participation in the institute one time free of charge. Directs State Board of Education and Oklahoma Commission for Teacher Preparation to compare the licensing requirements for school psychologists and speech pathologists to the requirements for certification by the National Board for Professional Teaching Standards. Effective 7-1-02.
- L. HB 2803\* (Cox/Shurden): Requires annual inspection of school transportation equipment to verify maintenance and operation in accordance with applicable laws and rules. Effective 8-22-02.
- M. HB 2886\* (Ferguson/Morgan): Modifies high school graduation requirements to allow contextual math and science courses as well as core math and science courses taught at a technology center school by a certified teacher, if approved by the State Board of Education and district board of education, to count toward the graduation requirements when taken in the eleventh or twelfth grade. Effective 8-22-02.

\* Bill summaries courtesy of Senate Committee Staff.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations		\$2,036,556,141	0.1%
Revolving Funds		\$4,029,126	0.2%
Pass-thru Monies/Teacher Prep.		\$3,472,800	
Federal Funds		\$517,689,069	
Reapprop./Redesign. Funds		\$300,000	
<b>Total FY'03 Budget</b>		<b>\$2,562,047,136</b>	



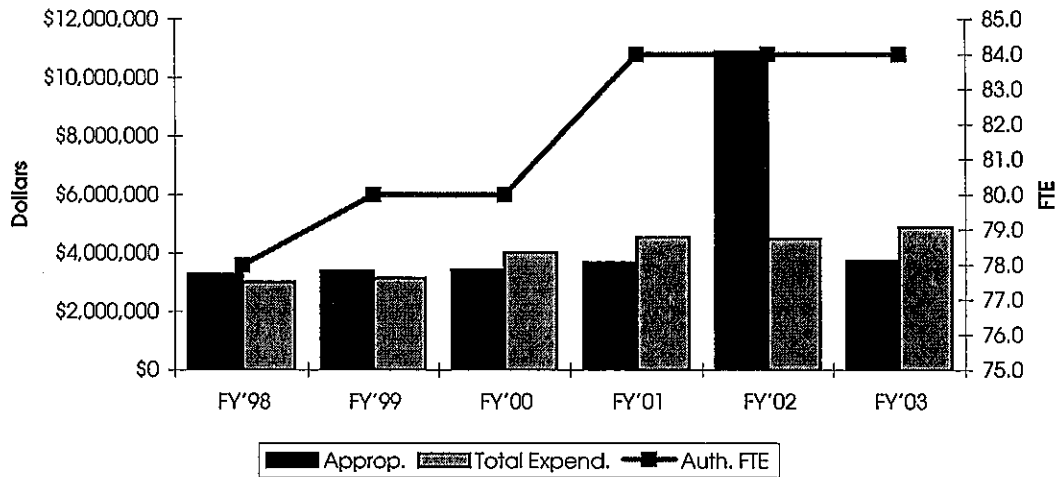
Note: Of the amount appropriated to the State Department of Education \$3,472,800 is transferred to the Oklahoma Commission for Teacher Preparation for scholarships for the Education Leadership Oklahoma program and for the Reading Professional Development

Appropriation Reference:  
 SB 1002, Sections 3-12  
 SB 1212, Section 1-2  
 HB 2587, Sections 2-5 (Supplemental)  
 HB 2587, Sections 6-8

Expenditure Limit Reference:  
 SB 1002, Sections 14-39

# Oklahoma Educational Television Authority

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$10,889,614 *	195.4%	\$4,493,022	-1.2%	78.7	84.0
FY'03	\$3,741,795	-65.6%	\$4,893,083	8.9%		84.0
6 Year Change	\$458,114	14.0%	\$1,875,202	62.1%		
Infl. Adjusted						
6 Year Change	\$83,059	2.5%	\$1,384,749	45.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This includes a one-time appropriation of \$6.7 million for Digital Television. This is not a part of their operating budget. The agency was originally appropriated \$3,938,732 for their operating budget but due to a revenue shortfall the agency's allocation was reduced. They also received a supplemental appropriation of \$400,000.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	10,638,732	84.0
1. <b>Budget Cuts</b>	-149,118	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this cut the agency reduced maintenance in administration and engineering, implemented hiring freezes for the production staff and reduced the travel budget.		
2. <b>Supplementals</b>	400,000	
The Legislature appropriated funds to match federal funds to replace the Eufaula transmitter. This transmitter is over 25 years old and the average useful life of a transmitter is 10 to 15 years. These funds will match \$297,683 in federal funds.		
B. Adjusted FY'02 Appropriation	<u>10,889,614</u>	<u>84.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	10,638,732	84.0
1. <b>One-time Adjustments</b>	-6,700,000	
The Legislature removed one-time funding that was provided for costs associated with the network's conversion from analog to digital television. Under federal law the system must be converted by May of 2003.		
2. <b>FY'03 Budget Cut</b>	-196,937	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage the reduction the agency will reduce 3.5 FTE positions and the network maintenance budget.		
D. FY'03 Base Appropriation	<u>3,741,795</u>	<u>84.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>3,741,795</u></u>	<u><u>84.0</u></u>
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**IV. GOVERNOR'S VETOES**




A. Section 2 of SB 1060 re-appropriated and redesignated \$200,000 that was originally appropriated for digital television conversion costs and the general operating expenses of the agency for operating costs associated with digital television. Since the original appropriation was directed to general duties the agency will be able to utilize any savings from the capital costs of digital television conversion for operating costs for digital television. These funds are a one-time revenue source.

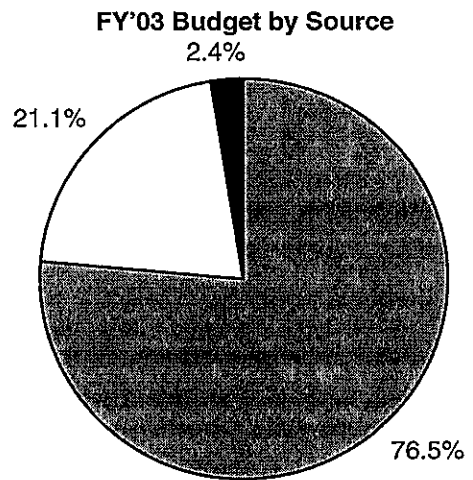
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Other  
Total FY'03 Budget

	\$3,741,795
	\$1,031,678
	\$119,610
<hr/>	
	\$4,893,083

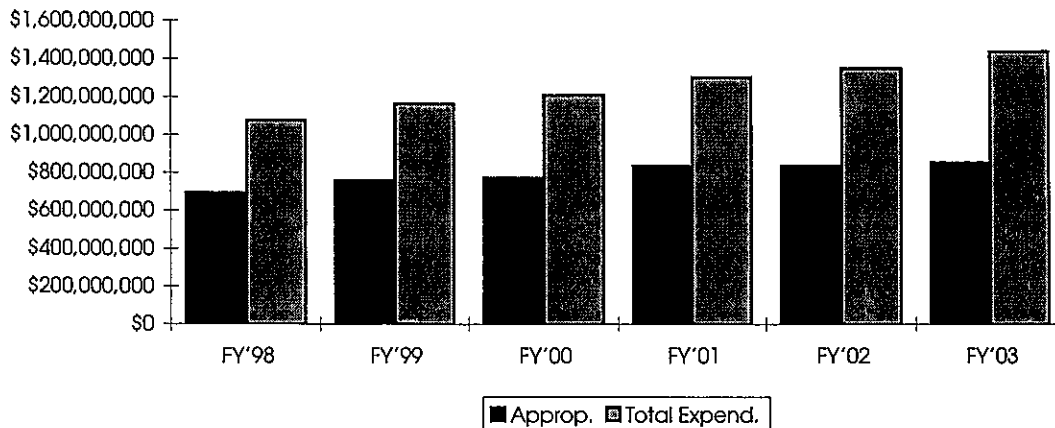


Appropriation Reference:  
SB 1060, Section 1

Expenditure Limit Reference:  
SB 1060, Sections 3-4

# Oklahoma State Regents for Higher Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE*	Auth. FTE*
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	\$834,845,474 **	0.2%	\$1,347,344,175	3.6%	N/A	N/A
FY'03	\$851,255,610	2.0%	\$1,434,530,582	6.5%		N/A
6 Year Change	\$157,956,219	22.8%	\$360,426,905	33.6%		
Infl. Adjusted						
6 Year Change	\$72,631,516	10.5%	\$216,638,254	20.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\*\* The agency was originally appropriated \$860,475,547 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	860,475,547	N/A
<b>1. Budget Cuts</b>		
a. Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002.	-27,602,763	
b. In addition to the shortfall experienced in the general revenue fund, a number of other funds were also affected. Higher education also receives funds from the Oklahoma Tuition Scholarship Revolving Fund and the Higher Education Capital Fund. These two funds experienced a 13 percent reduction in revenue for FY'02.	-11,413,106	
<p>To manage these cuts the State Regents reduced each institution's budget by 3.85 percent. The State Regents' budget and several programs received the same reduction. The summer academies program which provides math and science workshops to high school age students was reduced by 30.4 percent. Scholarship programs, the endowed chairs program, OneNet, the OCIA debt service and the Langston Endowment were not cut.</p>		
<b>2. Supplementals</b>	13,385,796	
Due to a decrease in gross production oil funds the agency receives through the Oklahoma Tuition Scholarship Fund and the Higher Education Capital Fund, the Legislature appropriated supplemental funds to ensure the agency's FY'02 budget cut would not exceed that of other agencies.		
B. Adjusted FY'02 Appropriation	834,845,474	N/A

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	860,475,547	N/A
<b>1. One-time Adjustments</b>	-5,450,000	
The agency received \$5.2 million in Rainy Day Funds for one-time expenses in FY'02. Of this amount \$2.7 million was directed for the University of Oklahoma Weather Center and \$2.5 million for the Oklahoma State University-Tulsa branch campus. This funding was removed. An additional \$250,000 that was originally appropriated for capital costs at the Fred Jones Art Museum were also removed.		



C. FY'02 Original Appropriation (cont'd.)	Total	FTE
<p><b>2. Transfer of Quartz Mountain Arts Conference and Nature Park</b>  The Legislature transferred statutory responsibility and funding for the Quartz Mountain lodge, state park and golf course from the Tourism and Recreation Department of Oklahoma to the State Regents for Higher Education. This is the amount of funding that was identified for costs associated with the administration and management of the facility and land.</p>	1,929,190	
<p><b>3. FY'03 Budget Cut</b>  The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature implemented a 5 percent budget reduction.</p>	-42,847,737	
D. FY'03 Base Appropriation	814,107,000	0.0

E. Other Appropriation Adjustments		
<p><b>1. Replacement of Budget Cuts</b>  The Legislature replaced 3.5 percent of the agency's 5 percent reduction to 1.5 percent for a final cut of \$25,349,127. To manage the reduction the State Regents exempted all scholarship and state aid programs from cuts, reduced institutional operating budgets, endowed chairs and the teacher residency program by 2 percent. Of the amount replaced \$14 million was provided from the state's Rainy Day fund.</p>	31,498,610	
<p><b>2. Removal of One-time Funding</b>  Another \$250,000 originally appropriated for one-time capital expenditures for the Fred Jones Art Museum were removed from the FY'03 base.</p>	-250,000	
<p><b>3. Scholarship Programs</b>  The Legislature appropriated an additional \$2.6 million to cover the cost of increased recipients in the Oklahoma Higher Learning Access Program (OHLAP) as a result of increasing income eligibility to \$32,000/year.</p>	2,600,000	
<p><b>4. Student Aid</b>  Additional funds were appropriated to increase state aid for students attending private higher education institutions.</p>	500,000	
<p><b>5. Capital Expenditures</b>  The Legislature appropriated additional funds for capital expenditures within the system.</p>	1,750,000	

E. Other Appropriation Adjustments (cont'd.)	Total	FTE
<b>6. Matching Funds</b> Additional funds were provided to match private funds donated to Oklahoma Panhandle University.	250,000	
<b>7. Rainy Day Funds</b> The Governor designated \$44.8 million from the Rainy Day Fund for higher education. Of this amount, \$1 million was earmarked for OU-Tulsa and \$2.5 million for OSU-Tulsa. Only \$800,000 of the total \$41.3 million represented additional appropriations. The remaining amount balanced the higher education budget.	800,000	
Total Adjustments	37,148,610	0.0
F. FY'03 Appropriation	851,255,610	N/A

#### IV. GOVERNOR'S VETOES

A. None.

#### V. OTHER ISSUES

- A. SB 1212\* (Haney/Mass): Modifies transfer of certain authority and foundation assets related to higher education in Tulsa. Authorizes OSU/Tulsa to develop and implement a Technology intern Partner Program. Effective 7-1-02.
- B. SB 1287\* (Ford/Smith, Hopper): Authorizes ad valorem tax levies for certain technology center school districts and certain college technology center school districts to apply to territory overlapping both districts. Increases the three-mill ad valorem levy limitation for the Tulsa Technology Center School District to five mills. Increases the two-mill ad valorem levy limitation for the Tulsa Community College Technology Center Sch five mills. Removes authority of State Board of Career and Technology Education to approve Tulsa Community College budget. Effective 6-6-02.
- C. HB 1440\* (Nations/Wilcoxson): Modifies uses of Oklahoma Scholarship Revolving Fund. Repeals the Oklahoma Tuition Scholarship Program. Effective 7-1-02.
- D. HB 2068\* (Covey/Muegge): Authorizes the establishment of an Institute for Issue Management and Alternative Dispute Resolution at Oklahoma State University's Seretean Wellness Center. The Institute's services and activities are to be limited to agricultural living, agribusiness, environmental, natural resources, and rural business or industry issues. Places the Oklahoma Agriculture Mediation Program under the direction of the Institute. Effective 7-1-02.




E. HB 2738\* (Deutschendorf/Kerr): Makes students who attend a high school not accredited by the State Board of Education eligible for the Oklahoma Higher Learning Access Program; clarifies duties of Quartz Mountain Arts and Conference Center and Nature Park board of trustees; authorizes board to commission peace officers and to employ seasonal employees; makes certain activities illegal at the conference center and park; exempts center and park guests records from Open Records Act; clarifies legislative authorization for bonds to be issued for conference center and park. Effective 5-22-02.

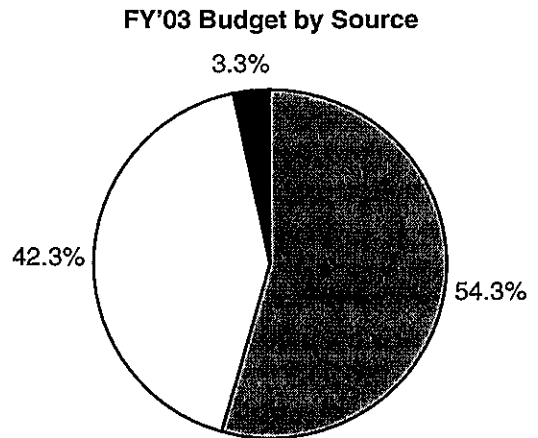
\* Bill summaries courtesy of Senate Committee Staff.

**VI. FUNDING SOURCES - FY'03 BUDGET**

The following two graphs show the breakdown of the total funding sources (\$1,434,530,582) for the State Regents for Higher Education.

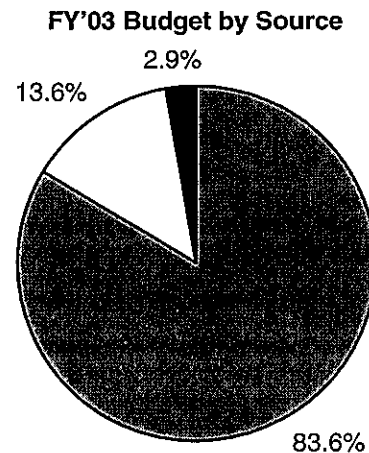
**Higher Education Institutions**

FY'03 Appropriations		\$729,850,346
Revolving Funds		\$568,223,663
Constitutional Reserve Fund		\$44,800,000
<b>Total FY'03 Budget</b>		<b>\$1,342,874,009</b>



**Oklahoma State Regents for Higher Education**

FY'03 Appropriations		\$76,605,264
Revolving Funds		\$12,423,663
Federal Funds		\$2,627,646
<b>Total FY'03 Budget</b>		<b>\$91,656,573</b>

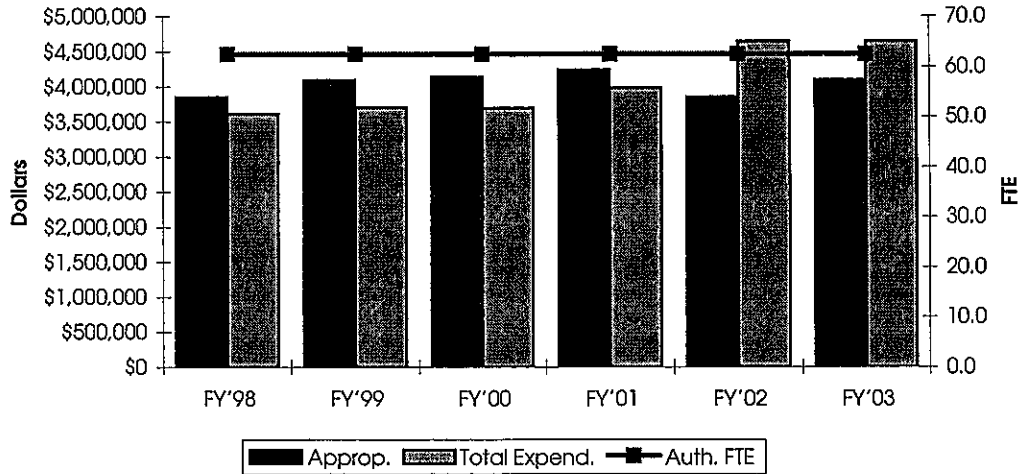


Appropriation Reference:  
 HB 2433, Sections 1-6  
 HB 2587, Sections 11-14

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'98	\$3,847,105	-23.1%	\$3,610,106	-13.8%	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%	\$3,977,432	7.7%	53.9	62.5
FY'02	\$3,850,542 *	-9.1%	\$4,638,689	16.6%	60.0	62.5
FY'03	\$4,095,100	6.4%	\$4,638,789	0.0%		62.5
6 Year Change	\$247,995	6.4%	\$1,028,683	28.5%		
Infl. Adjusted 6 Year Change	-\$162,473	-4.2%	\$563,719	15.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$4,310,632 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	4,310,632	62.5
<b>1. Budget Cuts</b>	-460,090	
Unlike other state agencies, the Commissioners of the Land Office does not receive state appropriated funds. Under state law they are allowed to expend up to 6 percent of all revenue received for disbursement to schools and higher education institutions for their administration. Their revenue decreased by 10.6 percent for FY'02.		
B. Adjusted FY'02 Appropriation	<u>3,850,542</u>	

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	4,310,632	62.5
<b>1. FY'03 Budget Cut</b>	-215,532	
The Board of Equalization projected a total reduction in available funds of over \$350 million in FY'03 from FY'02. While the agency does not receive state appropriated funds, their budget was reduced by 5 percent. To manage the reduction the agency will utilize available revolving fund revenue.		
D. FY'03 Base Appropriation	<u>4,095,100</u>	<u>62.5</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>4,095,100</u></u>	<u><u>62.5</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

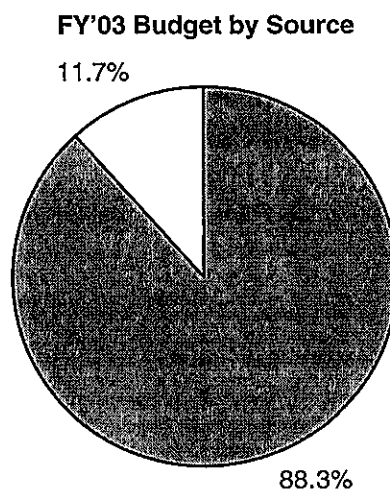
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$4,095,100
	\$543,689
	<hr/>
	\$4,638,789

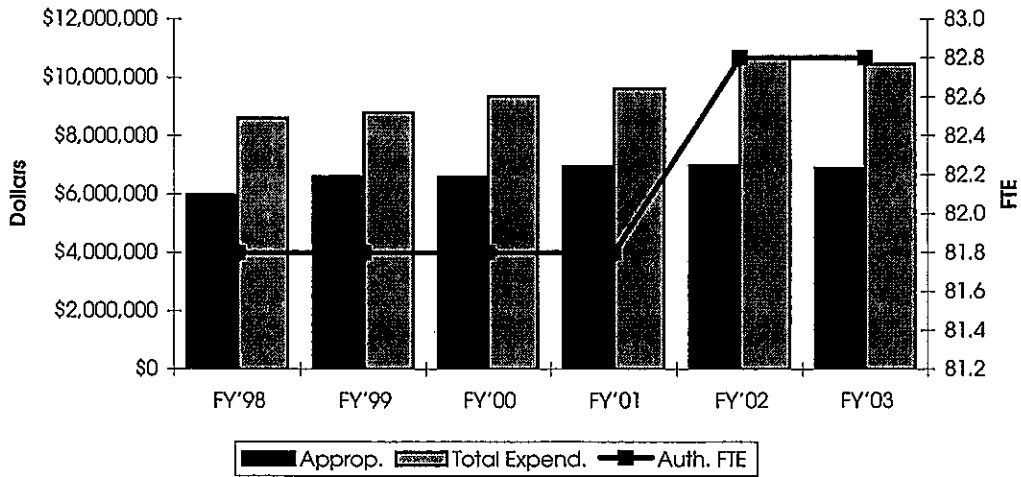


Appropriation Reference:  
SB 1006, Section 1

Expenditure Limit Reference:  
SB 1006, Sections 2-3

# Oklahoma Department of Libraries

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$6,979,479 *	0.3%	\$10,677,937	11.1%	81	82.8
FY'03	\$6,891,409	-1.3%	\$10,450,967	-2.1%		82.8
6 Year Change	\$909,216	15.2%	\$1,844,267	21.4%		
Infl. Adjusted 6 Year Change	\$218,463	3.7%	\$796,725	9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$7,254,115 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	7,254,115	82.8
<b>1. Budget Cuts</b>	-274,636	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this cut the agency reduced administrative expenditures by \$94,829 and services to libraries by \$188,611.</p>		
B. Adjusted FY'02 Appropriation	<u>6,979,479</u>	<u>82.8</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	7,254,115	82.8
<b>1. FY'03 Budget Cut</b>	-362,706	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage the reduction the agency is implementing the following:</p> <ul style="list-style-type: none"> <li>1) two positions in the services to government division will not be filled,</li> <li>2) out-of-state travel will be reduced by \$32,000,</li> <li>3) equipment purchases will be reduced by \$16,500, and</li> <li>4) other operating expenses will be reduced by \$218,838.</li> </ul>		
D. FY'03 Base Appropriation	<u>6,891,409</u>	<u>82.8</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>6,891,409</u></u>	<u><u>82.8</u></u>
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#### IV. GOVERNOR'S VETOES




A. None.

#### V. OTHER ISSUES

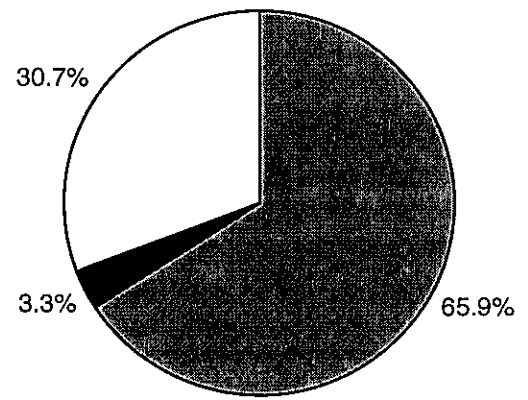
A. HB 2437 authorized the Department of Libraries to expand the Allen Wright Memorial Library for more archive space. The department has hired a development officer to raise private and federal funds to expand the amount of space available for archives.

#### VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$6,891,409
	\$350,000
	\$3,209,558
	<hr/>
	\$10,450,967

FY'03 Budget by Source

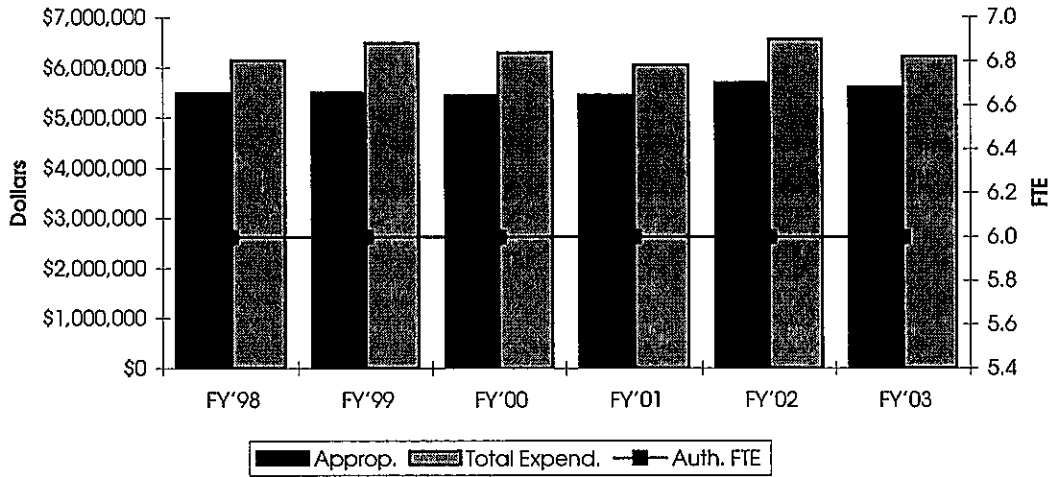


Appropriation Reference:  
SB 1015, Section 1

Expenditure Limit Reference:  
SB 1015, Section 3  
SB 1016, Section 1

# Physician Manpower Training Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$5,693,416 *	4.5%	\$6,556,739	8.4%	6.0	6.0
FY'03	\$5,606,623	-1.5%	\$6,216,623	-5.2%		6.0
6 Year Change	\$116,378	2.1%	\$73,644	1.2%		
Infl. Adjusted 6 Year Change	-\$445,596	-8.1%	-\$549,473	-8.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$5,901,708 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	5,901,708	6.0
1. <b>Budget Cuts</b>	-208,292	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency reduced the number of scholarships available under the Community Match Rural Scholarship Incentive Program by 12 and decreased funds to the Medical Residency Program.		
B. Adjusted FY'02 Appropriation	<u>5,693,416</u>	<u>6.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	5,901,708	6.0
1. <b>FY'03 Budget Cut</b>	-295,085	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will implement the following reductions:		
1) a 7.8 percent reduction (\$73,738) in the Community Match Rural Scholarship Incentive Program;		
2) a 1 percent reduction (\$2,708) in the Nursing Scholarship Program;		
3) a 5 percent reduction (\$133,991) in the Medical Residency Program;		
and 4) a 1 percent reduction (\$4,000) in administration.		
D. FY'03 Base Appropriation	<u>5,606,623</u>	<u>6.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>5,606,623</u></u>	<u><u>6.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

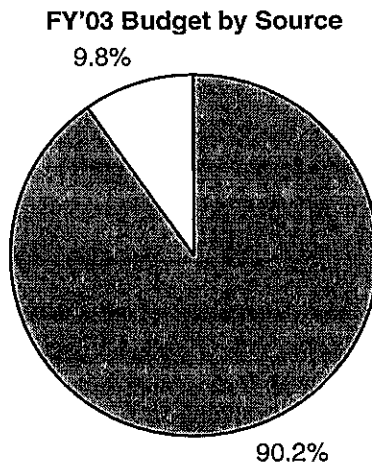
**V. OTHER ISSUES**

A. The Physician Manpower Training Commission is entering into a partnership with the Oklahoma Health Care Authority to build physician capacity in rural areas. The agency's medical residency program qualifies for matching federal funds since it seeks to increase the number of physicians practicing in rural communities with physician shortages. The interagency contract will provide an additional \$1,019,705 to the agency for the Medical Residency program and \$300,000 to reimburse medical colleges for the cost of administering the program.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$5,606,623
	\$610,000
	<hr/>
	\$6,216,623

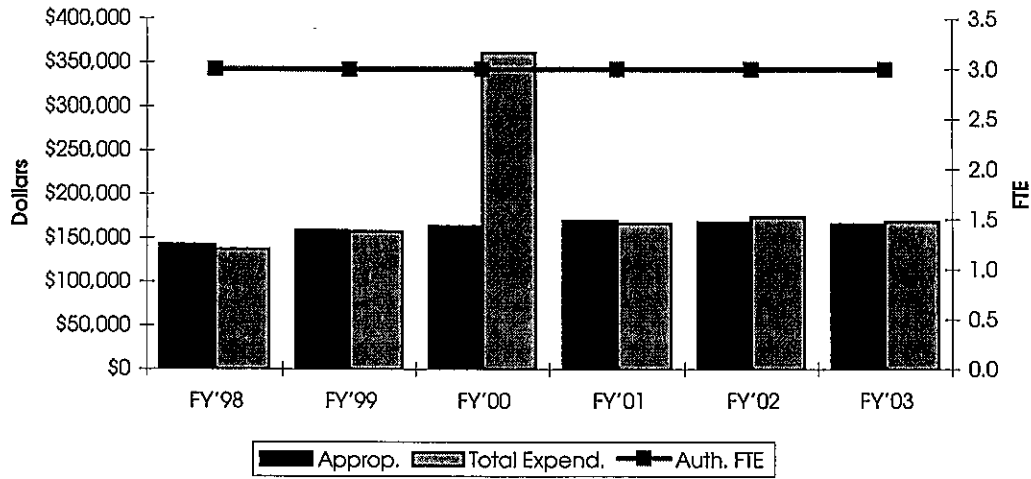


Appropriation Reference:  
HB 2439, Sections 1-2

Expenditure Limit Reference:  
HB 2439, Sections 3-4

# Board of Private Vocational Schools

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$168,143 *	-0.6%	\$174,016	4.34%	3.0	3.0
FY'03	\$166,022	-1.3%	\$169,022	-2.87%	3.0	3.0
6 Year Change	\$23,739	16.7%	\$31,804	23.2%		
Infl. Adjusted 6 Year Change	\$7,098	5.0%	\$14,862	10.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$174,760 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	174,760	3.0
<b>1. Budget Cuts</b>	-6,617	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency eliminated their equipment budget for FY'02 and reduced travel.		
B. Adjusted FY'02 Appropriation	<u>168,143</u>	<u>3.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	174,760	3.0
<b>1. FY'03 Budget Cut</b>	-8,738	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will reduce travel. The Legislature also increased a number of fees for the agency. (Please see other issues.)		
D. FY'03 Base Appropriation	<u>166,022</u>	<u>3.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>166,022</u></u>	<u><u>3.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

A. Since the agency's fees had not been increased since the mid-80's and Oklahoma has among the lowest fees in this region, the following fees were increased:

	<b>Current Fee</b>	<b>New Fee</b>	<b>Difference</b>
New School	\$750	\$1,000	\$250
Main School Renewal	\$375	\$525	\$150
Branch School	\$250	\$300	\$50
Catalog Change	\$15	\$50	\$35

This increase in fees is projected to raise another \$25,005 for FY'03.



The following new fees were implemented:

	<b>New Fee</b>
Workshop Fee/school	\$100
Licensing inquiry packets	\$25

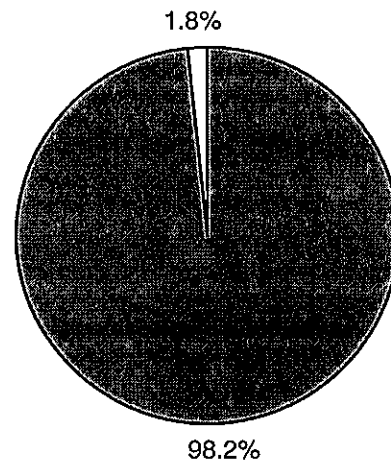
The new fees are projected to raise \$11,875 in revenue for FY'03.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	
Carryover	
<b>Total FY'03 Budget</b>	

	\$166,022
	\$3,000
	<hr/>
	\$169,022

**FY'03 Budget by Source**

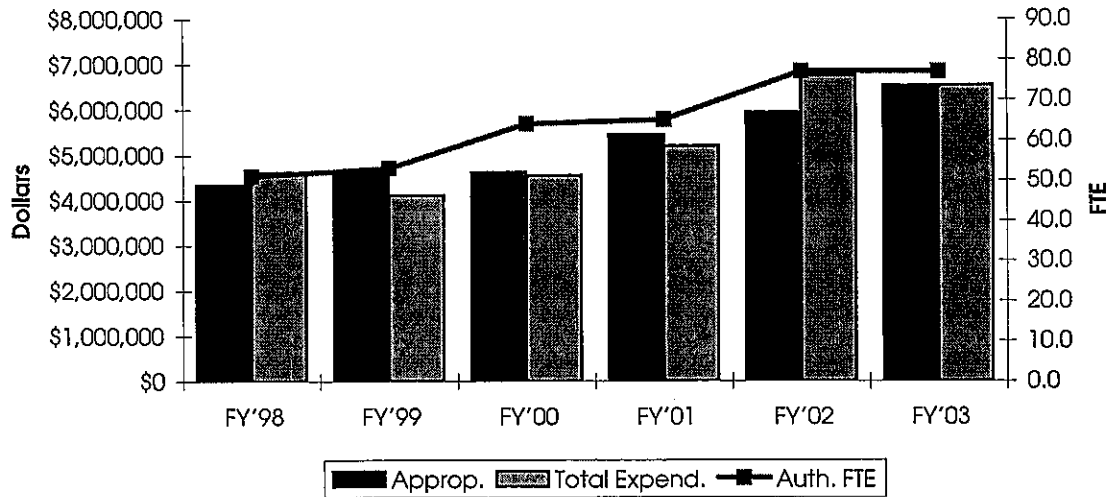


Appropriation Reference:  
HB 2441, Section 1

Expenditure Limit Reference:  
HB 2441, Sections 2-3

# 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'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	\$5,938,426 *	9.1%	\$6,750,049	29.8%	72.0	77.0
FY'03	\$6,522,429	9.8%	\$6,533,429	-3.2%		77.0
6 Year Change	\$2,183,376	50.3%	\$1,916,851	41.5%		
Infl. Adjusted						
6 Year Change	\$1,529,607	35.3%	\$1,261,980	27.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$6,172,098 but due to a revenue shortfall the agency's allocation was reduced to the number shown.



## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	6,172,098	77.0
1. <b>Budget Cuts</b>	-233,672	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency reduced their furniture, equipment expenditures, eliminated all of out-of state travel, discontinued counseling services for a few months and did not fill some vacant FTE positions.</p>		
B. Adjusted FY'02 Appropriation	5,938,426	77.0

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	6,172,098	77.0
1. <b>FY'03 Budget Cut</b>	-308,605	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature implemented a 5 percent budget reduction. To manage the reduction the agency will reduce their travel, furniture and equipment budget.</p>		
D. FY'03 Base Appropriation	5,863,493	77.0

E. Other Appropriation Adjustments		
1. <b>Replacement of Budget Cuts</b>	212,936	
<p>The Legislature replaced between 3.4 and 3.6 percent of education institutions budgets. For the Oklahoma School of Science and Math, the Legislature replaced 3.4 percent. Thus the total budget cut for the agency totals \$95,669.</p>		
2. <b>Regional Science and Math Centers</b>	390,000	
<p>Two additional regional science and math centers were funded in Pryor and Ardmore during FY'02 with one-time revenue. These centers were provided \$130,000 each in recurring operational funds for FY'03 and subsequent years. In addition the Legislature provided \$130,000 for one new center in Ponca City. Funds were provided from the Institute of Technology funding in the Oklahoma Center for the Advancement of Science and Technology (OCAST) budget.</p>		

E. Other Appropriation Adjustments (cont'd.)	Total	FTE
<b>3. Instructional Staff</b>	56,000	
The Legislature provided another \$56,000 to hire an additional physics teacher for the residential school.		
Total Adjustments	658,936	0.0
F. FY'03 Appropriation	6,522,429	77.0

**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

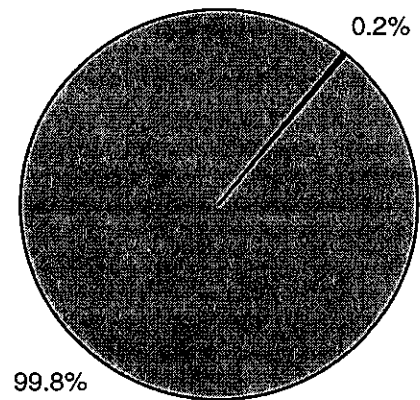
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
 Revolving Funds  
 Total FY'03 Budget

	\$6,522,429
	\$11,000
\$6,533,429	

**FY'03 Budget by Source**

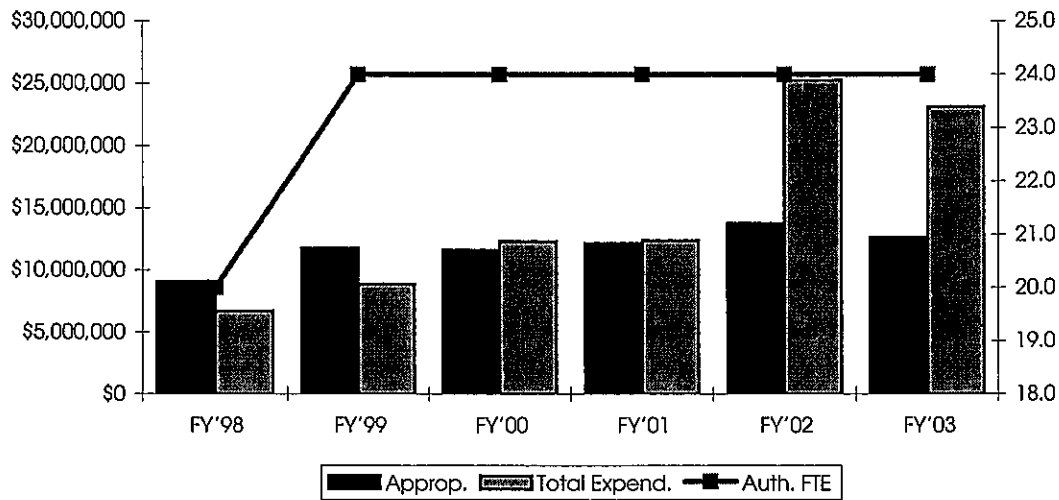


Appropriation Reference:  
 SB 1004, Section 1

Expenditure Limit Reference:  
 SB 1004, Sections 2-4

# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$13,746,057 *	13.1%	\$25,246,968	104.1%	24	24.0
FY'03	\$12,597,604	-8.4%	\$23,096,342	-8.5%		24.0
6 Year Change	\$3,538,332	39.1%	\$16,402,710	245.0%		
Infl. Adjusted 6 Year Change	\$2,275,625	25.1%	\$14,087,673	210.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$14,286,952 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	14,286,952	24.0
<b>1. Budget Cuts</b>	-540,895	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. As a result the Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency reduced each division's budget by 3.9 percent.		
B. Adjusted FY'02 Appropriation	<u>13,746,057</u>	<u>24.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	14,286,952	24.0
<b>1. One-time Adjustments</b>	-500,000	
The Legislature removed \$500,000 from the agency's FY'03 base for the Institute of Technology. The agency was originally appropriated \$1 million for this function for FY'02. They were unable to spend these funds during FY'02 but are authorized to use them during FY'03. This funding will need to be replaced in FY'04.		
<b>2. FY'03 Budget Cut</b>	-689,348	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. This budget reduction will result in two fewer health research projects which will result in a loss of \$1 million in private and federal health research funding. In addition there will also be 2 fewer applied research projects funded and fewer staff in the manufacturing extension and engineering section.		
D. FY'03 Base Appropriation	<u>13,097,604</u>	<u>24.0</u>

E. Other Appropriation Adjustments		
1. The Legislature removed the remaining \$500,000 from the agency's FY'03 base for the Institute for Technology. The agency still has the original \$1 million appropriated for FY'02 which may be used for FY'03. This funding will need to be replaced for FY'04.	-500,000	
Total Adjustments	<u>-500,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>12,597,604</u></u>	<u><u>24.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.




**V. OTHER ISSUES**

A. SB 1391\* (Fisher/Rice) Enacts the Oklahoma Science and Technology Research and Development Act; reconstitutes board of directors for the Oklahoma Center for the Advancement of Science and Technology (OCAST) as the Oklahoma Science and Technology Research and Development Board; modifies membership, powers, and duties of board establishes Oklahoma Institute of Technology within OCAST; creates trust fund for Institute; abolishes Oklahoma Futures. Effective 7-1-02

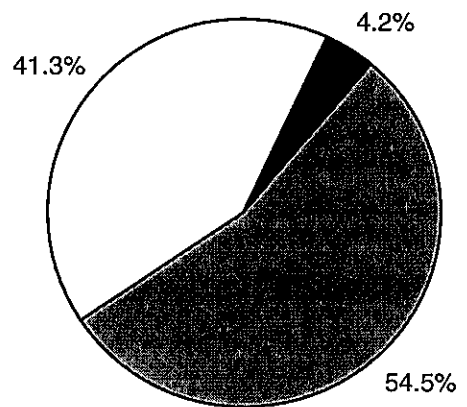
\* Bill summary courtesy of Senate Committee Staff.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Carryover  
Total FY'03 Budget

	\$12,597,604
	\$9,537,812
	\$960,926
	<hr/>
	\$23,096,342

**FY'03 Budget by Source**

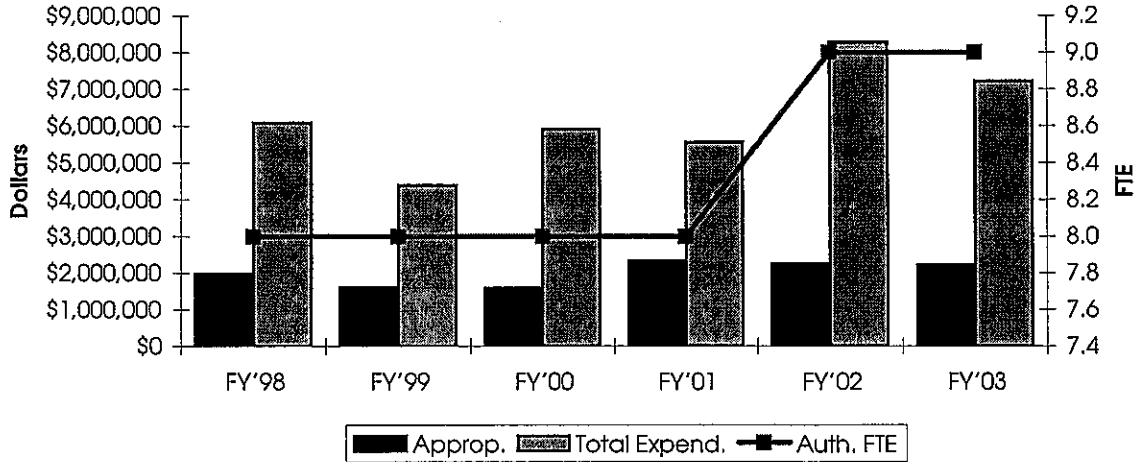


Appropriation Reference:  
HB 2445, Section 1

Expenditure Limit Reference:  
HB 2445, Sections 3-4

# Teacher Preparation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures † 1	Percent Change	Actual FTE	Auth. FTE
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	\$2,247,920 *	-3.5%	\$8,277,229	48.9%	9.0	9.0
FY'03	\$2,219,555	-1.3%	\$7,217,643	-12.8%		9.0
6 Year Change	\$250,441	12.7%	\$1,134,887	18.7%		
Inf. Adjusted						
6 Year Change	\$27,966	1.4%	\$411,434	6.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$2,336,374 but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	2,336,374	9.0
1. <b>Budget Cuts</b>	-88,454	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency reduced travel and training costs for administration and assessment services.</p>		
B. Adjusted FY'02 Appropriation	<u>2,247,920</u>	<u>9.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	2,336,374	9.0
1. <b>FY'03 Budget Cut</b>	-116,819	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage the reduction the agency will reduce travel and training, eliminate funds used to assess the teacher certification tests and eliminate portfolio training for faculty representatives.</p>		
D. FY'03 Base Appropriation	<u>2,219,555</u>	<u>9.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>2,219,555</u></u>	<u><u>9.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.



**V. OTHER ISSUES**

A. HB 2625\* (Eddins/Fisher) Authorizes sixth grade mathematics teachers to obtain middle level endorsement by successfully completing a professional development institute in middle level mathematics. Allows participation in the institute one time free of charge. Directs State Board of Education and Oklahoma Commission for Teacher Preparation to compare the licensing requirements for school psychologists and speech pathologists to the requirements for certification by the National Board for Professional Teaching Standards. Effective 7-1-02

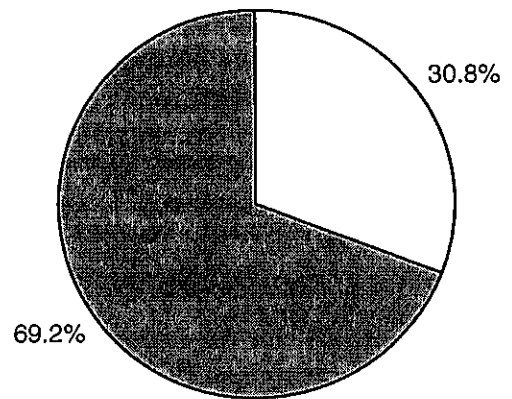
\*Bill summary courtesy of Senate Committee Staff.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$2,219,555
	\$4,998,088
	<hr/>
	\$7,217,643

**FY'03 Budget by Source**



Appropriation Reference:  
SB 1010, Section 1

Expenditure Limit Reference:  
SB 1010, Sections 2-3



# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

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

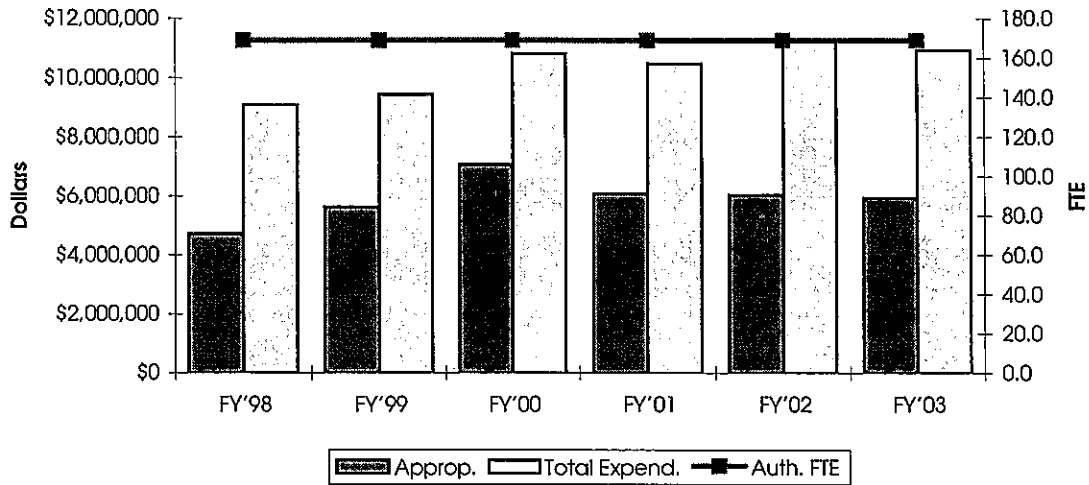
Terry McKenna, Analyst

<u>Agency</u>	<u>FY'02 Appropriation with Supplementals</u>	<u>FY'03 Appropriation</u>	<u>\$ Change from FY'02</u>	<u>% Change from FY'02</u>
<b>Subcommittee on General Government and Transportation</b>				
Auditor and Inspector	\$6,039,473	\$5,939,515	(\$99,958)	-1.7%
Central Services, Department of	\$16,143,000	\$15,301,061	(\$841,939)	-5.2%
Civil Emergency Management Administration	\$743,132	\$749,202	\$6,070	0.8%
Commerce, Department of	\$30,007,350	\$30,241,666	\$234,316	0.8%
Election Board	\$7,319,743	\$7,227,380	(\$92,363)	-1.3%
Ethics Commission	\$518,566	\$482,321	(\$36,245)	-7.0%
Finance, Office of State	\$14,764,905	\$9,953,190	(\$4,811,715)	-32.6%
Governor	\$2,943,876	\$2,906,729	(\$37,147)	-1.3%
House of Representatives	\$20,719,207	\$20,457,766	(\$261,441)	-1.3%
Legislative Service Bureau	\$2,448,777	\$2,417,878	(\$30,899)	-1.3%
Lt. Governor	\$555,461	\$548,452	(\$7,009)	-1.3%
Merit Protection Commission	\$581,525	\$592,319	\$10,794	1.9%
Military, Department of	\$11,401,272	\$7,895,866	(\$3,505,406)	-30.7%
Personnel Management	\$5,474,324	\$5,399,774	(\$74,550)	-1.4%
Secretary of State	\$524,486	\$517,868	(\$6,618)	-1.3%
Senate	\$14,433,771	\$14,251,641	(\$182,130)	-1.3%
Space Industry Development Authority	\$288,642	\$985,000	\$696,358	241.3%
Tax Commission	\$49,789,429	\$49,161,169	(\$628,260)	-1.3%
Transportation, Department of	\$297,959,405	\$247,008,202	(\$50,951,203)	-17.1%
Treasurer	\$5,337,441	\$5,270,092	(\$67,349)	-1.3%
<b>Subtotal</b>	<b>\$487,993,785</b>	<b>\$427,307,091</b>	<b>(\$60,686,694)</b>	<b>-12.4%</b>



# Auditor and Inspector

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$6,039,473 *	-0.6%	\$11,301,452	7.8%	168.0	169.0
FY'03	\$5,939,515	-1.7%	\$10,939,515	-3.2%		169.0
6 Year Change	\$1,216,956	25.8%	\$1,854,572	20.4%		
Infl. Adjusted						
6 Year Change	\$621,615	13.2%	\$758,061	8.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

\* The agency was originally appropriated \$6,277,121, but due to a revenue shortfall its allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	6,277,121	169.0
1. <b>Budget Shortfall</b>	-237,648	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency left authorized positions unfilled , delayed payment of all non-salary related expenses, and delayed audits for which a payment agreement had not been concluded.		
B. Adjusted FY'02 Appropriation	<u>6,039,473</u>	<u>169.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	6,277,121	169.0
1. <b>One-time adjustments</b>	-25,000	
These monies were targeted for the audit of those school districts which received utilities assistance in FY'01.		
2. <b>FY'03 Budget Cut</b>	-312,606	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will continue the measures employed to meet the FY'02 budget cut.		
D. FY'03 Base Appropriation	<u>5,939,515</u>	<u>169.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>5,939,515</u></u>	<u><u>169.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

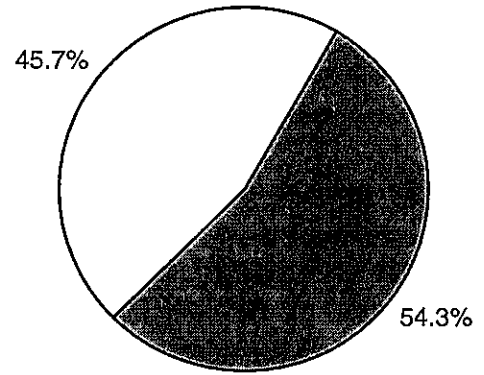
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$5,939,515
	\$5,000,000
	<hr/>
	\$10,939,515

**FY'03 Budget by Source**

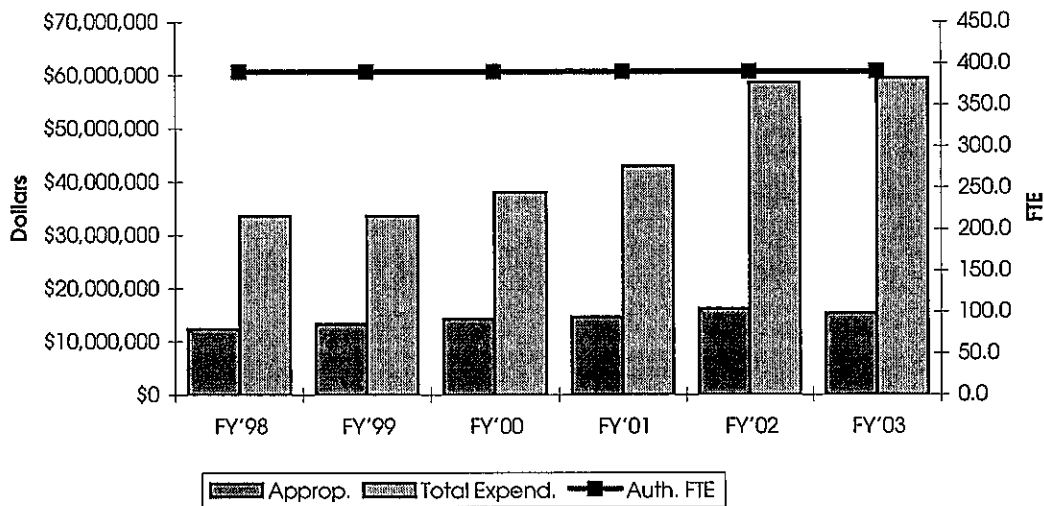


Appropriation Reference:  
SB 1130, Sections 1-4

Expenditure Limit Reference:  
SB 1130, Sections 5-6

# Department of Central Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$16,143,000 *	10.7%	\$58,632,614	36.4%	300.0	390.0
FY'03	\$15,301,061	-5.2%	\$59,387,087	1.3%		390.0
6 Year Change	\$2,926,825	23.7%	\$25,786,634	76.7%		
Infl. Adjusted 6 Year Change	\$1,393,139	11.3%	\$19,834,032	59.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'02 - A Supplemental appropriation of \$500,000 was provided for the renovation and repair of the Jim Thorpe Building plumbing system.

\* The agency was originally appropriated \$16,194,148, but due to a revenue shortfall its allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	16,194,148	390.0
<b>1. Budget Shortfall</b>	-551,148	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.3 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency deferred discretionary expenditures to include: travel, vehicle, furniture and office equipment purchases; it also reduced the number of temporary employees, reallocating their duties to FTEs.		
<b>2. Supplementals</b>	500,000	
These funds, combined with an FY'02 Rainy Day appropriation of \$981,000, were provided for the renovation and repair of the Jim Thorpe Building plumbing system.		
B. Adjusted FY'02 Appropriation	<u>16,143,000</u>	<u>390.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	16,194,148	390.0
<b>1. One-time Adjustments</b>	-981,287	
These monies were allocated for the repair and renovation of the Jim Thorpe Building plumbing system.		
<b>2. FY'03 Budget Cut</b>	-967,381	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 6.1 percent. To manage this reduction the agency will continue those measures employed to meet the FY'02 budget reduction; in addition, it expects to achieve greater operational economy through implementation of core financial and procurement systems. Finally, it will increase the use of existing teleconferencing capabilities and thus reduce travel expenditures.		
D. FY'03 Base Appropriation	<u>14,245,480</u>	<u>390.0</u>

E. Other Appropriation Adjustments

<p><b>1. One-time funding for Capitol Security</b></p> <p>Building safety will be enhanced by the addition of a digital closed circuit TV system, and by the replacement of exterior doors and locks .</p>	<p>321,640</p>		
<p><b>2. State Capitol Park</b></p> <p>Responsibility for the maintenance of the Capitol Park was transferred from the Department of Tourism to DCS; this move creates a "one-stop shop" that will address all Capitol Building and grounds issues.</p>	<p>733,941</p>		
<p>Total Adjustments</p>	<table border="0"> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">1,055,581</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black; padding-left: 20px;">0.0</td> </tr> </table>	1,055,581	0.0
1,055,581	0.0		

F. FY'03 Appropriation

15,301,061	390.0
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IV. GOVERNOR'S VETOES

A. None.

V. OTHER ISSUES

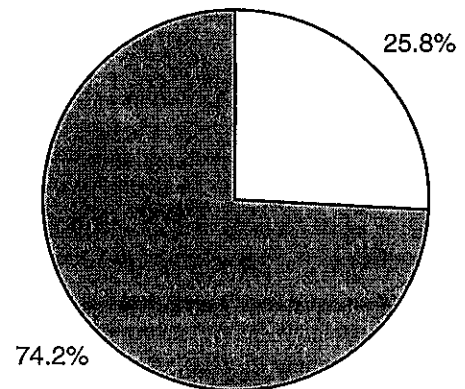
A. None.

VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
 Revolving Funds  
 Total FY'03 Budget

□	\$15,301,061
■	\$44,086,026
	\$59,387,087

FY'03 Budget by Source



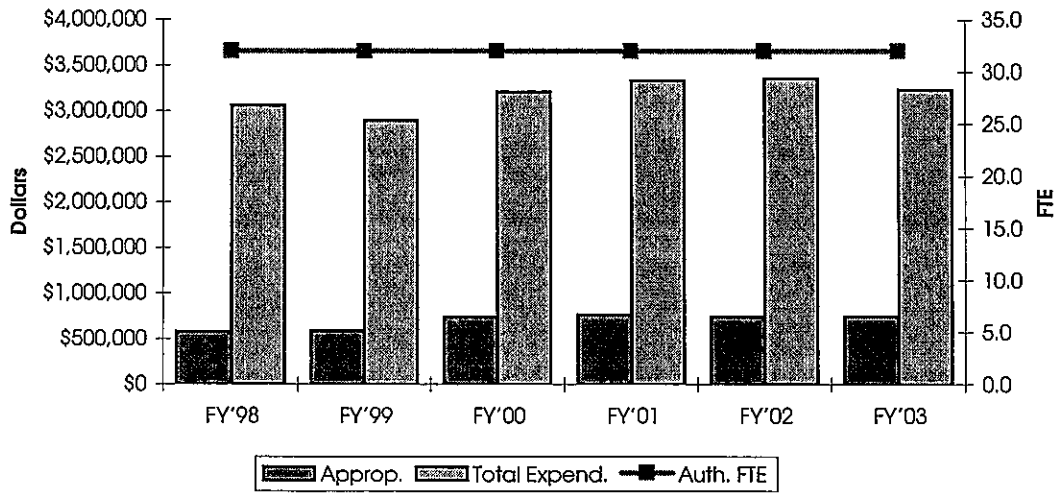
Appropriation Reference:  
 HB 2453, Sections 1-5  
 HB 2587, Section 17

Expenditure Limit Reference:  
 HB 2453, Section 12-13



# Civil Emergency Management Administration

## I. FUNDING HISTORY



	Appropriation <sup>1</sup>	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$743,132 *	-2.5%	\$3,358,855	0.8%	26.0	32.0
FY'03	\$749,202	0.8%	\$3,233,567	-3.7%		32.0
6 Year Change	\$171,165	29.6%	\$174,013	5.7%		
Infl. Adjusted						
6 Year Change	\$96,070	16.6%	-\$150,100	-4.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$772,373, but due to a revenue shortfall its allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	772,373	32.0
1. <b>Budget Shortfall</b>	-29,241	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency left one vacant FTE position unfilled.		
B. Adjusted FY'02 Appropriation	<u>743,132</u>	<u>32.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	772,373	32.0
1. <b>FY'03 Budget Cut</b>	-23,171	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 3 percent. To manage this reduction the agency will not fill vacant positions.		
D. FY'03 Base Appropriation	<u>749,202</u>	<u>32.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>749,202</u></u>	<u><u>32.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.



**V. OTHER ISSUES**

**A. State Emergency Fund**

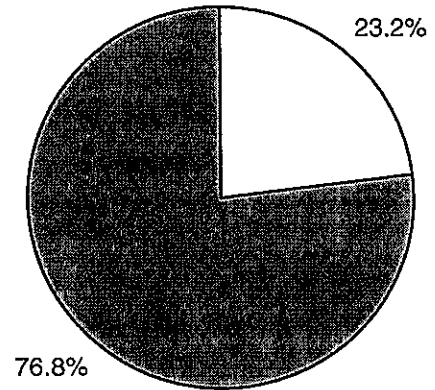
\$5.5 million in Rainy Day funds (HB 2587) were appropriated for payment on the state's remaining share of six declared disasters (tornadoes, flooding, ice storms) dating from May '99. This installment reduces the outstanding debt to \$7.2 million.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Federal Funds  
Total FY'03 Budget

	\$749,202
	\$2,484,365
	<hr/>
	\$3,233,567

**FY'03 Budget by Source**



Appropriation Reference:

HB 2445, Section 1  
HB 2587, Section 10\*

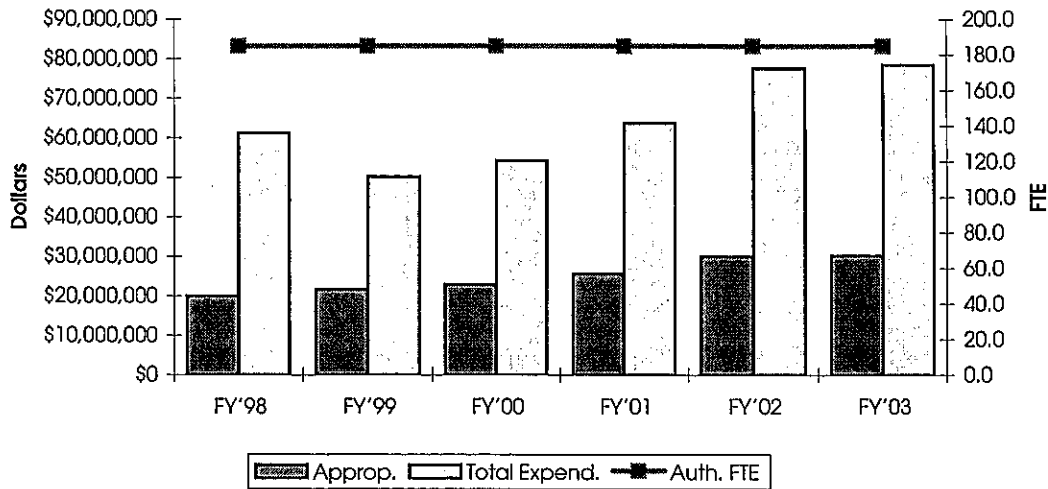
\*Appropriated to the State Emergency Fund.

Expenditure Limit Reference:

HB 2445, Sections, 2-3

# Department of Commerce

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$30,007,350 *	17.0%	\$77,628,301	21.6%	150.6	185.0
FY'03	\$30,241,666	0.8%	\$78,499,157	1.1%		185.0
6 Year Change	\$10,171,290	50.7%	\$17,259,059	28.2%		
Infl. Adjusted						
6 Year Change	\$7,140,049	35.6%	\$9,390,779	15.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$31,175,324, but due to a revenue shortfall its allocation was reduced by the amount shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	31,175,324	185.0
<b>1. Budget Shortfall</b>	-1,167,974	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency left 5.9 vacant FTE slots unfilled, limited travel, postponed contracting for international trade offices and cut miscellaneous administrative activities.		
B. Adjusted FY'02 Appropriation	30,007,350	185.0

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	31,175,324	185.0
<b>1. One-time Adjustments</b>	-10,814,510	
These monies were allocated for economic development programs throughout the state.		
<b>2. FY'03 Budget Cut</b>	-1,288,403	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction a ratio was computed based on the total general revenue dollars received prior to the FY'02 revenue shortfall; that ratio was then applied to the FY'03 reduction to determine the amount cut from each of the agency's divisions.		
<b>3. Funding for the Oklahoma Commission on the Status of Women</b>	-35,000	
was transferred to the Office of Personnel Management, an agency whose more comparable mission makes it a more appropriate choice to perform support functions for the Commission.		
D. FY'03 Base Appropriation	19,037,411	185.0

	Total	FTE
<b>E. Other Appropriation Adjustments</b>		
<b>1. Economic Development</b>	11,204,255	
Funding was provided to the Councils of Government (COGs), and to various other state and local entities for economic and community development, transportation services, and the mapping and analysis of capital infrastructure. Also, monies were allocated to offset FY'03 budget cuts.		
COGs - \$9,573,155; OSU Manufactures Program - \$300,000; Tinker Aerospace - \$300,000; International Trade - \$285,000; Capitol Improvement Program - \$181,756; Continental Airlines Advertising - \$100,000; Marketing - \$65,000; Quality Awards - \$50,000; Main Street - \$30,000.		
Offset FY'03 line item reductions: Commerce Operations -\$12,000; Head Start Admin. -\$77,645; Comm. Devel. Ctr. -\$6,570; Comm. Action Agencies -\$37,858; Head Start -\$165,846; SEEDS -\$10,611 and Youth Restitution -\$1,533.		
Total Adjustments	11,204,255	0.0
<b>F. FY'03 Appropriation</b>	<u>30,241,666</u>	<u>185.0</u>

**IV. GOVERNOR'S VETOES**

A. None.

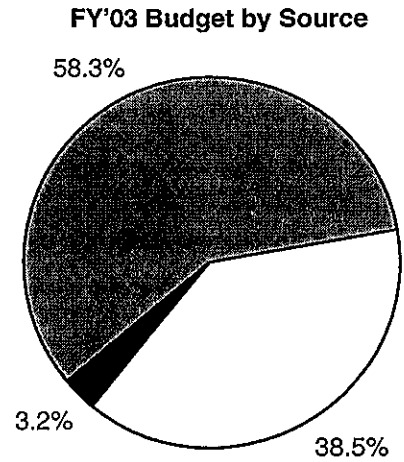
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'03 Budget

	\$30,241,666
	\$2,488,257
	\$45,769,234
	\$78,499,157

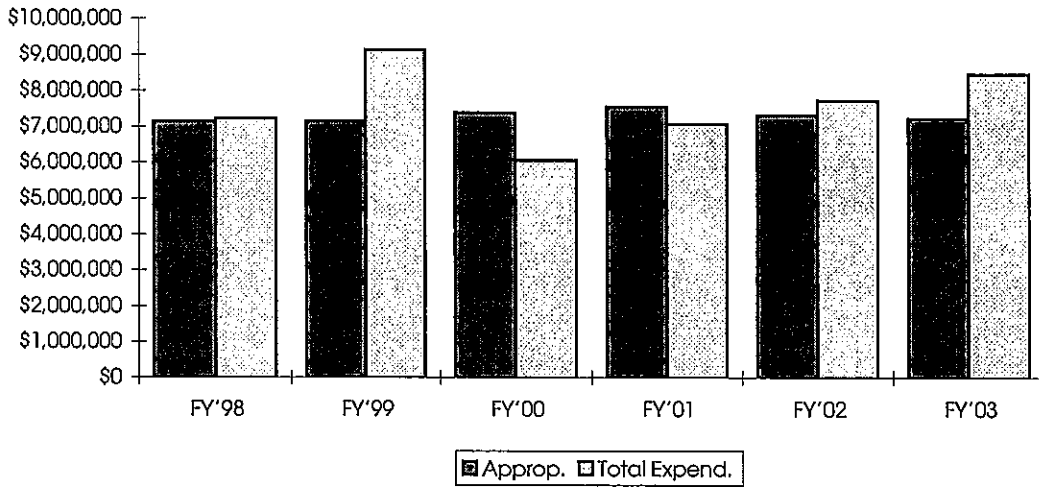


Appropriation Reference:  
 HB 2532, Sections 1-12

Expenditure Limit Reference:  
 HB 2532, Sections 13-14

# Election Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$7,319,743 *	-3.0%	\$7,724,317	9.1%	27.0	N/A
FY'03	\$7,227,380	-1.3%	\$8,458,240	9.5%		N/A
6 Year Change	\$91,313	1.3%	\$1,237,190	17.1%		
Infl. Adjusted 6 Year Change	-\$633,116	-8.9%	\$389,387	5.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$7,607,768, but due to a revenue shortfall its allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	7,607,768	N/A
<b>1. Budget Shortfall</b>	-288,025	
<p>Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency postponed the purchase of voting equipment, and cut administrative expenses and vendor services.</p>		
B. Adjusted FY'02 Appropriation	<u>7,319,743</u>	<u>N/A</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	7,607,768	N/A
<b>1. FY'03 Budget Cut</b>	-380,388	
<p>The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will eliminate two vacant FTE and minimally reduce miscellaneous programs.</p>		
D. FY'03 Base Appropriation	<u>7,227,380</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>7,227,380</u></u>	<u><u>N/A</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.






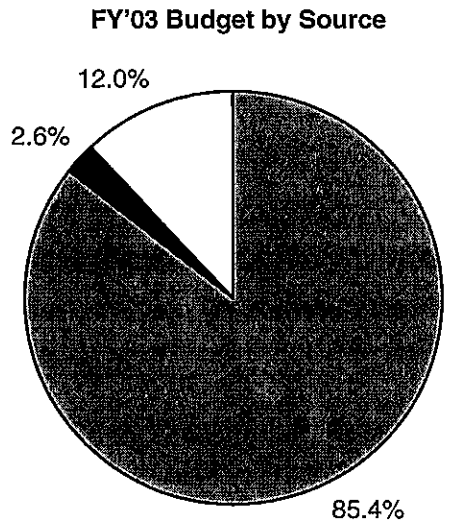
**V. OTHER ISSUES**

A. Of the monies appropriated to the Election Board, \$948,227 was allocated for election expenses that are due in full upon receipt (SB 1174, Section 2).

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Carryover  
Total FY'03 Budget

	\$7,227,380
	\$220,000
	\$1,010,860
	<hr/>
	\$8,458,240

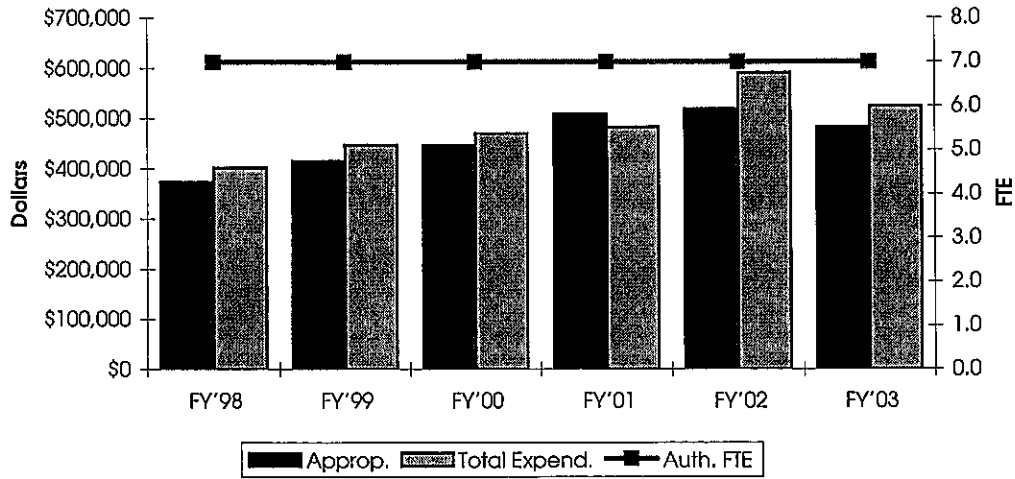


Appropriation Reference:  
SB 1174, Sections 1-2

Expenditure Limit Reference:  
Sections 4-5

# 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'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	\$518,566 *	1.9%	\$590,911	22.4%	7.0	7.0
FY'03	\$482,321	-7.0%	\$524,409	-11.3%		7.0
6 Year Change	\$108,588	29.1%	\$122,599	30.5%		
Infl. Adjusted						
6 Year Change	\$60,243	16.1%	\$70,035	17.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$467,321, but due to a revenue shortfall its allocation was reduced. However, the agency also received supplemental funding in the amount of \$68,938 to pay legal expenses incurred defending an ethics interpretation that was found unconstitutional.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	467,321	7.0
<b>1. Budget Shortfall</b>	-17,693	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. This cut was replaced in the agency's FY'03 appropriation.		
<b>2. Supplemental</b>	68,938	
These monies were appropriated to pay attorneys' fees in the matter of <i>Oklahomans For Life, Inc. v. Luton et al.</i> The agency shared liability with the Office of the Attorney General for an ethics interpretation that was found unconstitutional.		
B. Adjusted FY'02 Appropriation	518,566	7.0

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	467,321	7.0
<b>1. FY'03 Budget Cut</b>	0	
Because of increases in mailing and administrative costs, the agency could not bear a budget cut without a reduction in force that would leave it unable to perform its duties. The decision was thus taken to hold it harmless.		
D. FY'03 Base Appropriation	467,321	7.0

E. Other Appropriation Adjustments		
<b>1. Operations</b>	15,000	
These monies were added to the agency's base to address increased mailing and administrative costs.		
Total Adjustments	15,000	0.0

F. FY'03 Appropriation	482,321	7.0
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**IV. GOVERNOR'S VETOES**

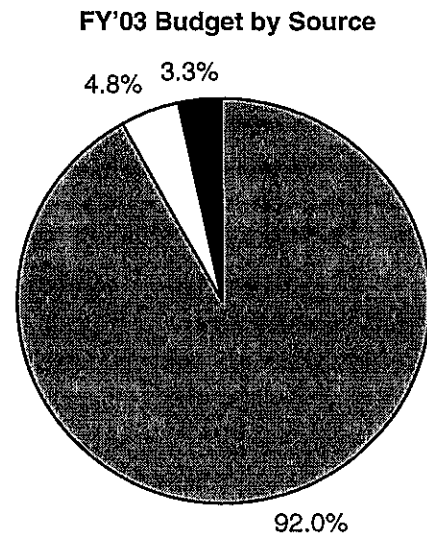
A. None.

**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$482,321
Revolving Funds	\$25,000
Constitutional Reserve Fund	\$17,088
Total FY'03 Budget	<u>\$524,409</u>

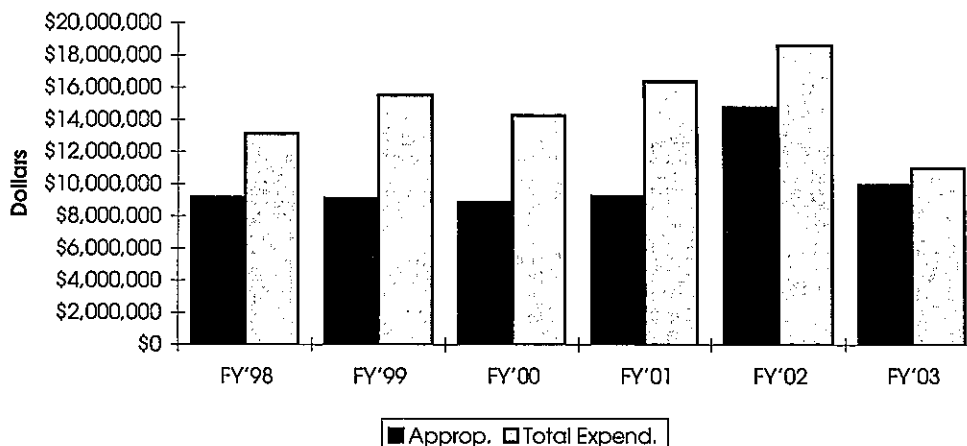


Appropriation Reference:  
HB 2557, Section 1  
HB 2587, Section 9

Expenditure Limit Reference:  
Sections 2-3

# 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'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	\$14,764,905 *	59.8%	\$18,599,700	13.7%	131.2	N/A
FY'03	\$9,953,190	-32.6%	\$10,993,982	-40.9%		N/A
6 Year Change	\$784,811	8.6%	-\$2,140,723	-16.3%		
Infl. Adjusted 6 Year Change	-\$212,836	-2.3%	-\$3,242,693	-24.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$15,147,572, but due to a revenue shortfall its allocation was reduced to the amount shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	15,147,572	N/A
1. <b>Budget Shortfall</b>	-382,667	
<p>Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 2.5 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency will leave vacant FTE positions unfilled and expend carryover funds.</p>		
B. Adjusted FY'02 Appropriation	<u>14,764,905</u>	<u>N/A</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	15,147,572	N/A
1. <b>One-time Adjustments</b>	-5,766,100	
<p>These monies were provided for a statewide computer system that will facilitate access to the Internet for Oklahoma's school children, and for a Statewide Business System which will increase efficiency in the delivery of state services.</p>		
2. <b>FY'03 Budget Cut</b>	-469,074	
<p>The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will continue the policies it employed to meet the FY'02 budget reduction.</p>		
D. FY'03 Base Appropriation	<u>8,912,398</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. <b>Statewide Business System</b>	1,040,792	
<p>These funds were appropriated to pay computer development costs associated with the new system, an interactive entity that will enhance the delivery of state services to include: web interfaces, financial tracking, the licensing process, and a more integrated human resources management capability.</p>		
Total Adjustments	<u>1,040,792</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>9,953,190</u></u>	<u><u>N/A</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

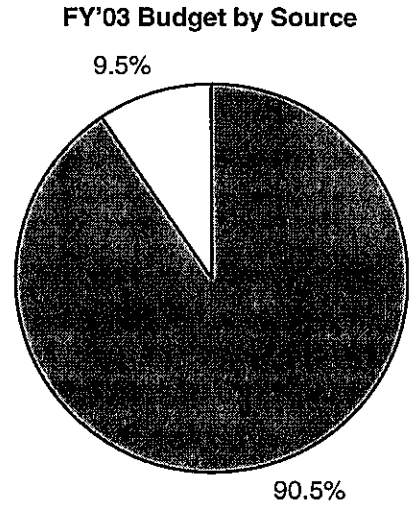
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Constitutional Reserve Fund  
Total FY'03 Budget

	\$9,953,190
	\$1,040,792
	<hr/>
	\$10,993,982

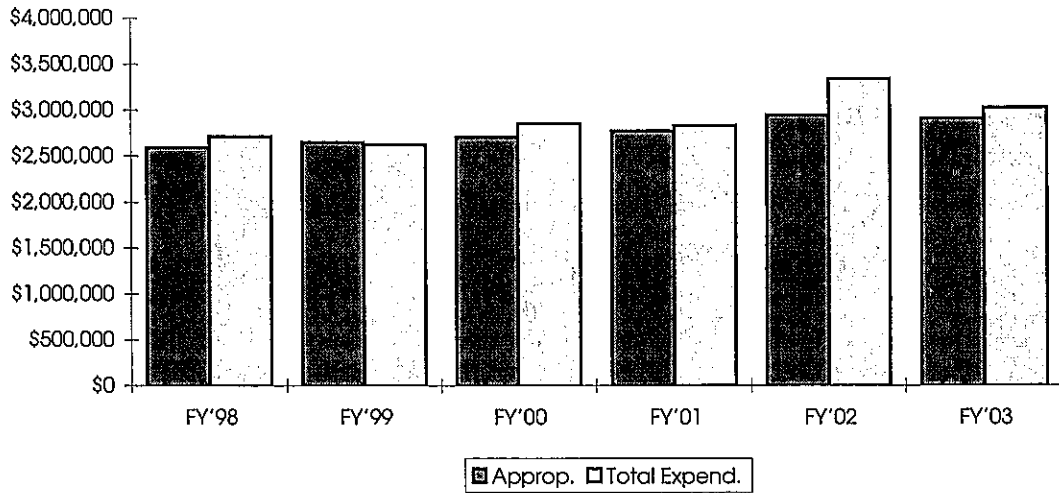


Appropriation Reference:  
HB 2459, Sections 1-2  
HB 2587, Section 4

Expenditure Limit Reference:  
N/A

# Governor

## I. FUNDING HISTORY



	Appropriation **	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$2,943,876 *	6.2%	\$3,338,316	18.0%	41.0	N/A
FY'03	\$2,906,729	-1.3%	\$3,024,529	-9.4%		N/A
6 Year Change	\$310,853	12.0%	\$311,733	11.5%		
Inf. Adjusted 6 Year Change	\$19,500	0.8%	\$8,573	0.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$3,059,715, but due to a revenue shortfall its allocation was reduced to the amount shown.

\*\* 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; \$1 million for FY'01; and \$5,501,000 for FY'03.



## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	3,059,715	N/A
1. <b>Budget Shortfall</b>	-115,839	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency limited travel and cut salaries through attrition.		
B. Adjusted FY'02 Appropriation	<u>2,943,876</u>	<u>N/A</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	3,059,715	N/A
1. <b>FY'03 Budget Cut</b>	-152,986	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will again employ the measures used to address the FY'02 budget reduction.		
D. FY'03 Base Appropriation	<u>2,906,729</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

E.. FY'03 Appropriation	<u><u>2,906,729</u></u>	<u><u>N/A</u></u>
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## IV. GOVERNOR'S VETOES



A. None.

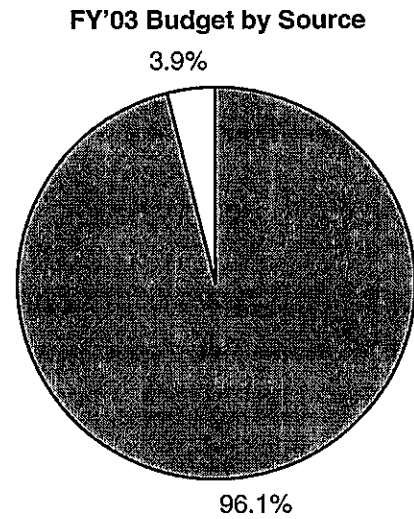
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$2,906,729
	\$117,800
	<hr/>
	\$3,024,529

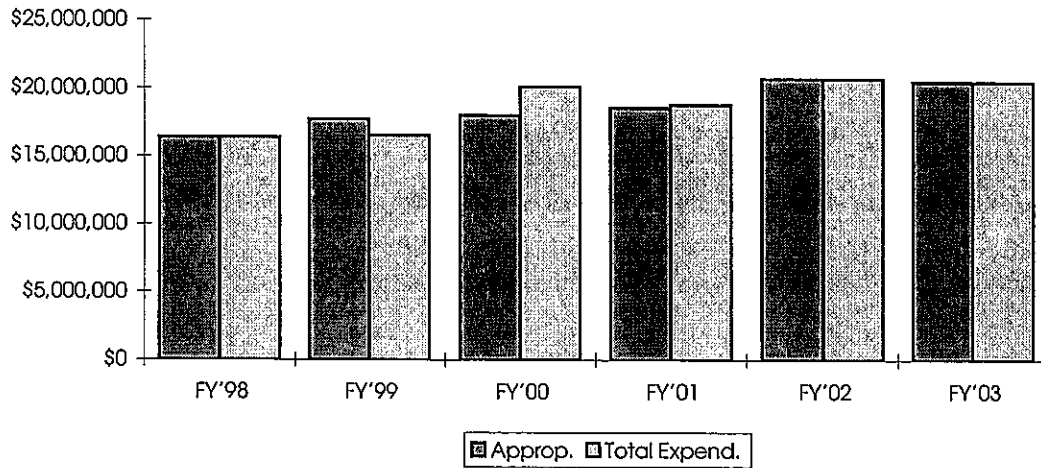


Appropriation Reference:  
SB 1113, Section 1

Expenditure Limit Reference:  
N/A

# House of Representatives

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$20,719,207 *	11.7%	\$20,693,073	10.2%	N/A	N/A
FY'03	\$20,457,766	-1.3%	\$20,457,766	-1.1%		N/A
6 Year Change	\$4,071,967	24.9%	\$4,071,967	24.9%		
Infl. Adjusted						
6 Year Change	\$2,021,405	12.3%	\$2,021,405	12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$21,534,490, but due to a revenue shortfall its allocation was reduced to the amount shown above.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	21,534,490	N/A
1. <b>Budget Shortfall</b>	-815,283	
<p>Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency limited travel, postponed the purchase of furniture and delayed data processing expenditures.</p>		
B. Adjusted FY'02 Appropriation	<u>20,719,207</u>	<u>N/A</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	21,534,490	N/A
1. <b>FY'03 Budget Cut</b>	-1,076,724	
<p>The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will again employ the measures used to address the FY'02 budget reduction.</p>		
D. FY'03 Base Appropriation	<u>20,457,766</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

E. FY'03 Appropriation	<u><u>20,457,766</u></u>	<u><u>N/A</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

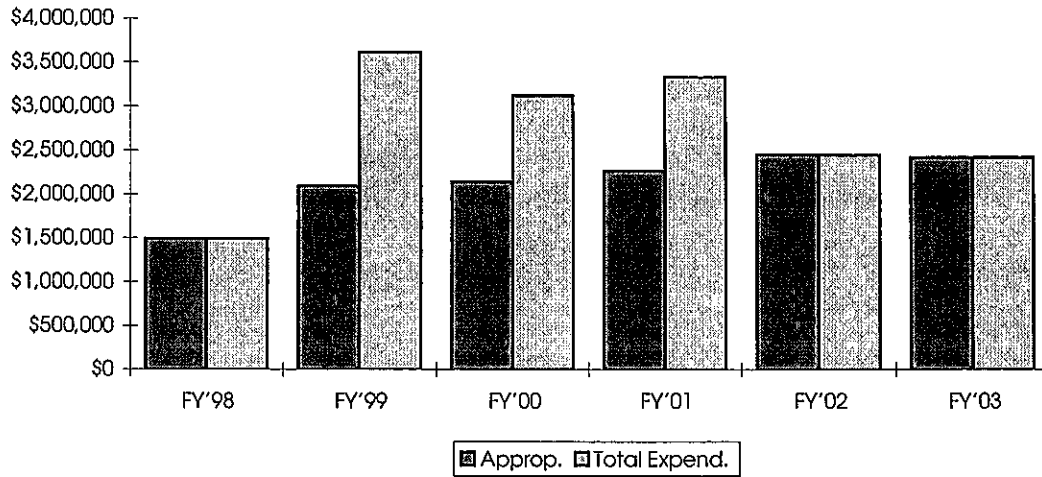
The entire FY'03 budget (\$20,457,666) is funded by a General Revenue Fund appropriations.

Appropriation Reference:  
SB 1018, Section 1

Expenditure Limit Reference:  
N/A

# Legislative Service Bureau

## 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'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	\$2,448,777 *	8.3%	\$2,445,688	-26.5%	29.0	N/A
FY'03	\$2,417,878	-1.3%	\$2,417,878	-1.1%		N/A
6 Year Change	\$925,658	62.0%	\$925,658	62.0%		
Infl. Adjusted 6 Year Change	\$683,305	45.8%	\$683,305	45.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$2,545,135, but due to a revenue shortfall its allocation was reduced to the amount shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	2,545,135	N/A
1. <b>Budget Shortfall</b>	-96,358	
<p>Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency limited travel, reduced salaries through attrition and postponed data processing purchases.</p>		
B. Adjusted FY'02 Appropriation	<u>2,448,777</u>	<u>N/A</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	2,545,135	N/A
1. <b>FY'03 Budget Cut</b>	-127,257	
<p>The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will continue those policies it employed to address the FY'02 revenue shortfall.</p>		
D. FY'03 Base Appropriation	<u>2,417,878</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>2,417,878</u></u>	<u><u>N/A</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

## **V. OTHER ISSUES**

### **A. Criminal Justice Resources Center (CJRC)**

Of the monies appropriated to the Legislative Services Bureau, \$696,989 was allocated to CJRC to comply with the duties imposed upon it by law.

## **VI. FUNDING SOURCES - FY'03 BUDGET**

The entire FY'03 budget (\$2,417,878) is funded by a General Revenue Fund appropriations.

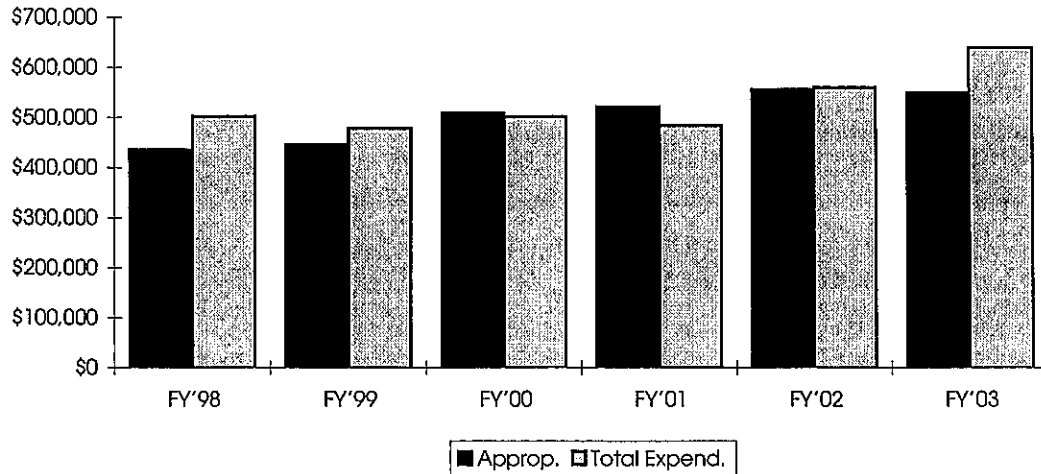
Appropriation Reference:  
SB 1020, Sections 1-2

Expenditure Limit Reference:  
SB 1020 Section 3



# Lieutenant Governor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$555,461 *	6.6%	\$559,365	15.7%	9.6	N/A
FY'03	\$548,452	-1.3%	\$638,452	14.1%		N/A
6 Year Change	\$112,542	25.8%	\$136,586	27.2%		
Infl. Adjusted						
6 Year Change	\$57,568	13.2%	\$72,591	14.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$577,318, but due to a revenue shortfall its allocation was reduced to the amount shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	577,318	N/A
1. <b>Budget Shortfall</b>	-21,857	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency left vacant 1.5 FTE.		
B. Adjusted FY'02 Appropriation	<u>555,461</u>	<u>N/A</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	577,318	N/A
1. <b>FY'03 Budget Cut</b>	-28,866	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will leave vacant 1.5 FTE.		
D. FY'03 Base Appropriation	<u>548,452</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

E. FY'03 Appropriation	<u><u>548,452</u></u>	<u><u>N/A</u></u>
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## IV. GOVERNOR'S VETOES



A. None.

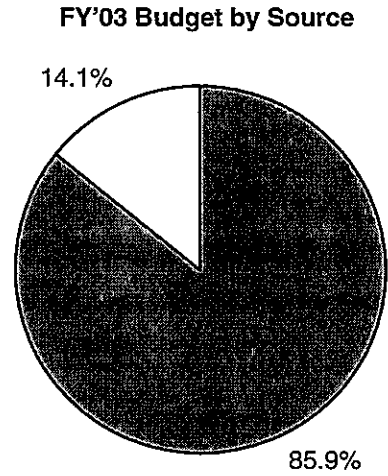
**V. OTHER ISSUES**

A. \$10,000 in carryover monies were transferred to the Special Cash Fund of the State Treasury (SB 1115, Section 2).

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Carryover  
Total FY'03 Budget

	\$548,452
	\$90,000
<hr/>	
	\$638,452

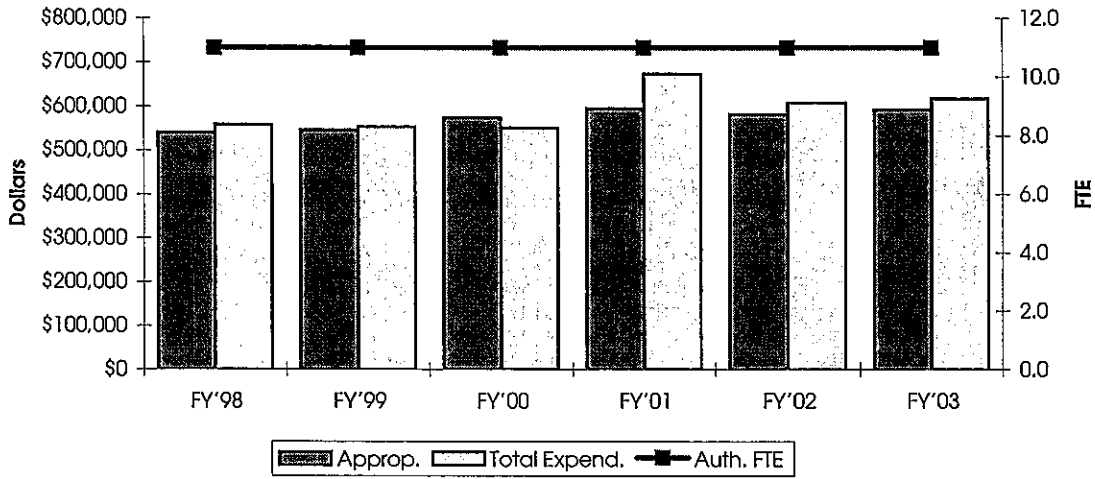


Appropriation Reference:  
SB 1115, Section 1

Expenditure Limit Reference:  
N/A

# Merit Protection Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$581,525 *	-2.3%	\$608,166	-9.7%	10.0	11.0
FY'03	\$592,319	1.9%	\$617,319	1.5%		11.0
6 Year Change	\$52,352	9.7%	\$58,936	10.6%		
Infl. Adjusted						
6 Year Change	-\$7,018	-1.3%	-\$2,940	-0.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$604,407, but due to a shortfall in revenue its allocation was reduced to the amount shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	604,407	11.0
<b>1. Budget Shortfall</b>	-22,882	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency left vacant two FTE.		
B. Adjusted FY'02 Appropriation	<u>581,525</u>	<u>11.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	604,407	11.0
<b>1. FY'03 Budget Cut</b>	-12,088	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 2 percent. To manage this reduction the agency will leave vacant one FTE.		
D. FY'03 Base Appropriation	<u>592,319</u>	<u>11.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>592,319</u></u>	<u><u>11.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

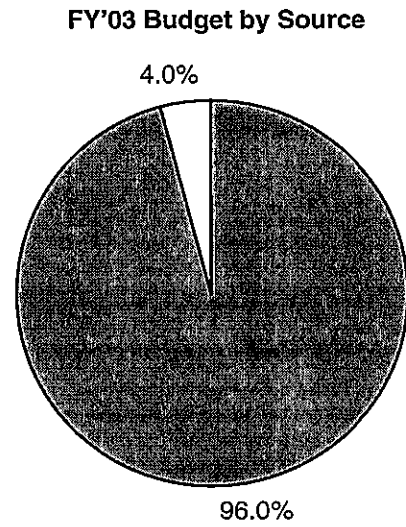
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$592,319
	\$25,000
<hr/>	
	\$617,319

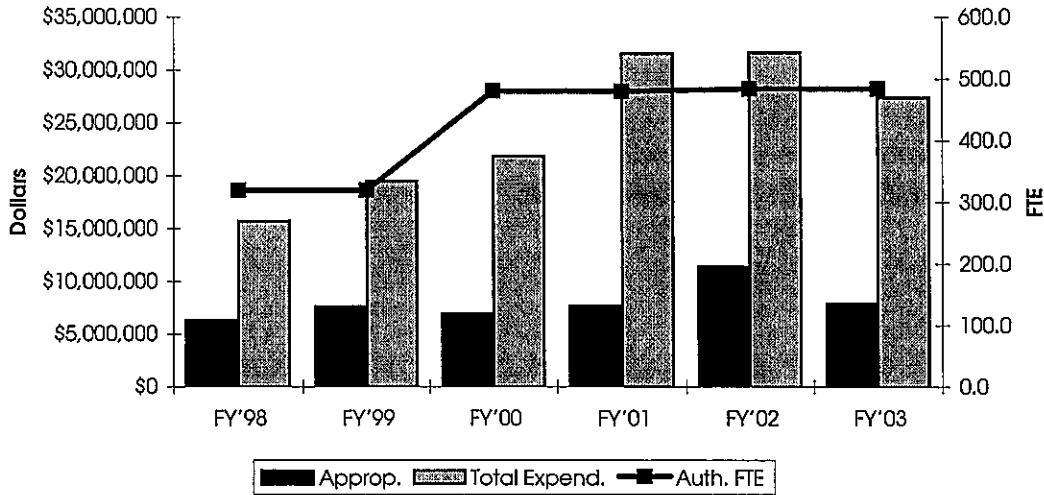


Appropriation Reference:  
HB 2469, Section 1

Expenditure Limit Reference:  
HB 2469, Sections 2-3

# Military Department

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$11,401,272 *	48.7%	\$31,642,567	0.3%	489.7	484.0
FY'03	\$7,895,866	-30.7%	\$27,387,509	-13.4%		484.0
6 Year Change	\$1,614,323	25.7%	\$11,701,830	74.6%		
Infl. Adjusted						
6 Year Change	\$822,889	13.1%	\$8,956,672	57.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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).

\* The agency was originally appropriated \$11,700,375, but due to a shortfall in revenue its allocation was reduced to the amount shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	11,700,375	484.0
1. <b>Budget Shortfall</b>	-299,103	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 2.5 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency deferred maintenance projects and limited discretionary travel.		
B. Adjusted FY'02 Appropriation	<u>11,401,272</u>	<u>484.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	11,700,375	484.0
1. <b>One-time Adjustments</b>	-3,800,000	
One-time funds were appropriated to replace and repair National Guard armory roofs. The agency estimates all roofs will be repaired before the end of FY'03. This funding was removed for FY'03		
2. <b>FY'03 Budget Cut</b>	-197,509	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 2.5 percent. To manage this reduction the agency will employ the same measures it used to address the FY'02 budget reduction.		
D. FY'03 Base Appropriation	<u>7,702,866</u>	<u>484.0</u>

E. Other Appropriation Adjustments		
1. <b>Thunder Bird Youth Academy</b>	193,000	
These funds were added to the agency's base to meet a 10 percent increase in the state's share of the federal match agreement for the operation of the Academy.		
Total Adjustments	<u>193,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>7,895,866</u></u>	<u><u>484.0</u></u>
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**IV. GOVERNOR'S VETOES**




A. None.

**V. OTHER ISSUES**

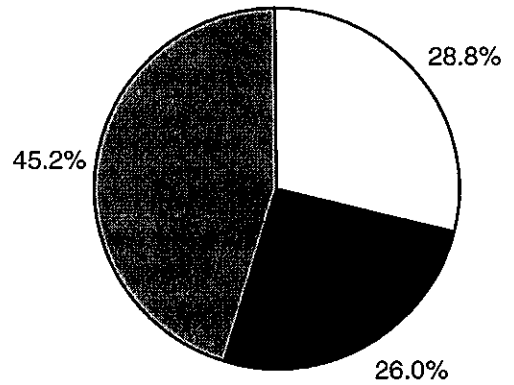
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$7,895,866
	\$7,116,783
	\$12,374,860
	<hr/>
	\$27,387,509

**FY'03 Budget by Source**

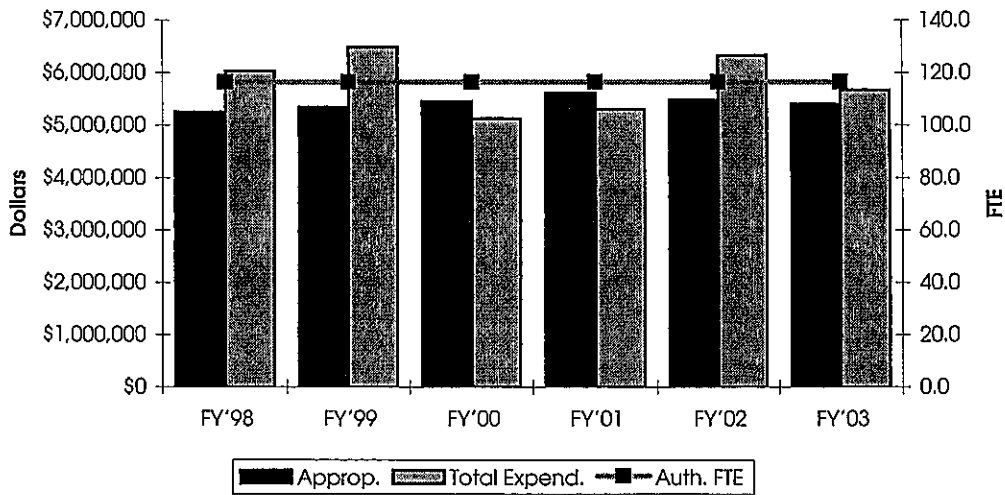


Appropriation Reference:  
HB 2471, Section 1

Expenditure Limit Reference:  
HB 2471, Sections 2-3

# Office of Personnel Management

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$5,474,324 *	-2.6%	\$6,332,136	19.3%	103.4	116.5
FY'03	\$5,399,774	-1.4%	\$5,671,933	-10.4%		116.5
6 Year Change	\$149,342	2.8%	-\$363,954	-6.0%		
Infl. Adjusted 6 Year Change	-\$391,899	-7.5%	-\$932,474	-15.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$5,689,734, but due to a shortfall in revenue its allocation was reduced as shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	5,689,734	116.5
1. <b>Budget Shortfall</b>	-215,410	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency allowed FTE vacancies to remain unfilled.		
B. Adjusted FY'02 Appropriation	<u>5,474,324</u>	<u>116.5</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	5,689,734	116.5
1. <b>FY'03 Budget Cut</b>	-324,960	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5.7 percent. To manage this reduction the agency will eliminate 5 vacant positions, the equivalent of 3 FTE.		
D. FY'03 Base Appropriation	<u>5,364,774</u>	<u>116.5</u>

E. Other Appropriation Adjustments		
1. <b>Oklahoma Commission on the Status of Women</b>	35,000	
Funding and administrative responsibility for the Commission were transferred from the Department of Commerce to the Office of Personnel Management, an agency whose larger staff and more comparable mission make it the better choice to perform support functions for the Commission.		
Total Adjustments	<u>5,399,774</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>5,399,774</u></u>	<u><u>116.5</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

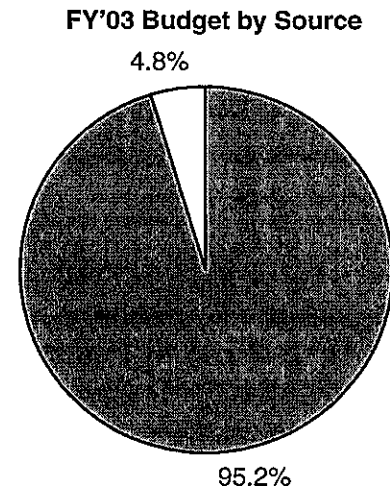
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$5,399,774
	\$272,159
	<hr/>
	\$5,671,933

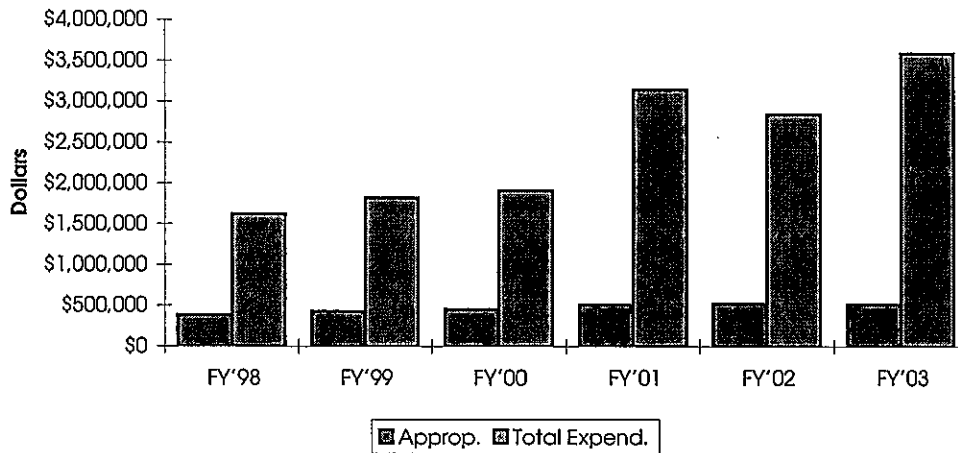


Appropriation Reference:  
HB 2473, Section 1

Expenditure Limit Reference:  
HB 2473, Sections 2-3

# Secretary of State

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$524,486 *	2.0%	\$2,840,820	-9.7%	40.1	N/A
FY'03	\$517,868	-1.3%	\$3,584,025	26.2%		N/A
6 Year Change	\$131,451	34.0%	\$1,963,561	121.2%		
Infl. Adjusted 6 Year Change	\$79,543	20.6%	\$1,604,320	99.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$545,124, but due to a shortfall in revenue its allocation was reduced by the amount shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	545,124	N/A
<b>1. Budget Shortfall</b>	-20,638	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency left vacant one Information Systems Analyst position.		
B. Adjusted FY'02 Appropriation	<u>524,486</u>	<u>N/A</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	545,124	N/A
<b>1. FY'03 Budget Cut</b>	-27,256	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. The agency's revolving fund has increased significantly with the passage of SB 610, Title 28, Section 111, which provides for annual certificate filings for limited liability partnerships; these funds will be employed to address the budget cut, and to pay for the hire of the vacant Information Specialist position.		
D. FY'03 Base Appropriation	<u>517,868</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>517,868</u></u>	<u><u>N/A</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

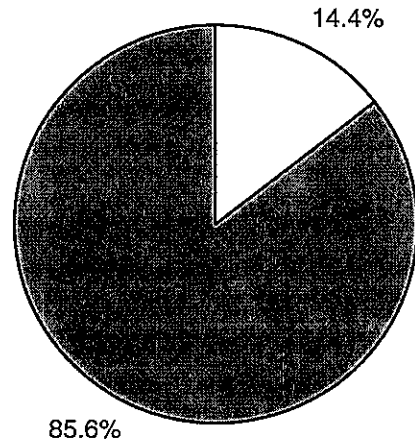
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

<input type="checkbox"/>	\$517,868
<input checked="" type="checkbox"/>	\$3,066,157
	<hr/>
	\$3,584,025

**FY'03 Budget by Source**

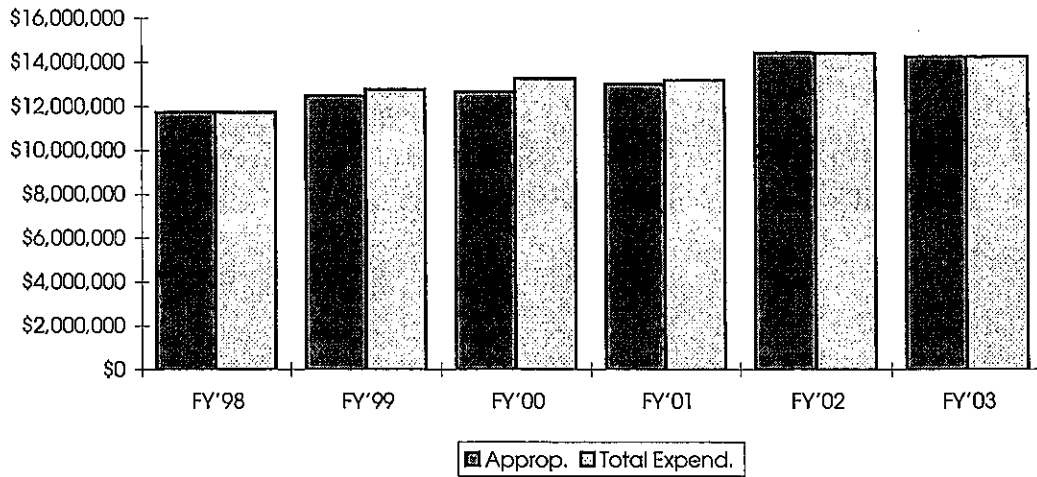


Appropriation Reference:  
SB 1013, Section 1

Expenditure Limit Reference:  
N/A

# Senate

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$14,433,771 *	10.9%	\$14,415,564	9.3%	204.0	N/A
FY'03	\$14,251,641	-1.3%	\$14,251,641	-1.1%		N/A
6 Year Change	\$2,522,916	21.5%	\$2,522,916	21.5%		
Infl. Adjusted 6 Year Change	\$1,094,418	9.3%	\$1,094,418	9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$15,001,727, but due to a revenue shortfall its allocation was reduced to the amount shown.



## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	15,001,727	N/A
1. <b>Budget Shortfall</b>	-567,956	
<p>Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency will delay scheduled data processing equipment purchases and software upgrades.</p>		
B. Adjusted FY'02 Appropriation	<u>14,433,771</u>	<u>N/A</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	15,001,727	N/A
1. <b>FY'03 Budget Cut</b>	-750,086	
<p>The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will delay the purchase of new printers and software, postpone the replacement of a new data processing server and delay the restoration/renovation projects scheduled as part of the Capitol Building Master Plan.</p>		
D. FY'03 Base Appropriation	<u>14,251,641</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>14,251,641</u></u>	<u><u>N/A</u></u>
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## IV. GOVERNOR'S VETOES

A. None.

**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

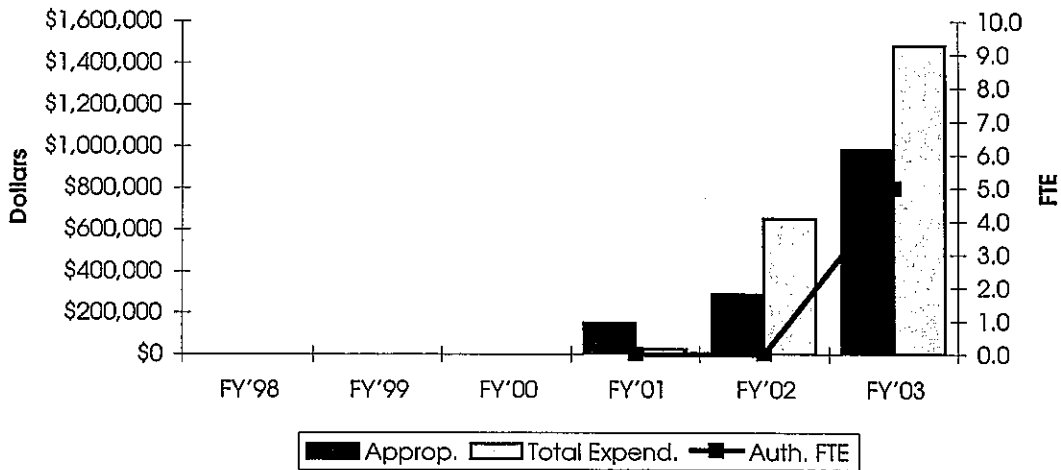
The entire FY'03 budget (\$14,521,641) is funded through General Revenue Fund appropriations.

Appropriation Reference:  
SB 1022, Section 1

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'98						
FY'99						
FY'00						
FY'01	\$150,000	N/A	\$24,014	N/A	1.3	N/A
FY'02	\$288,642 *	92.4%	\$652,990	2619.2%	3.2	N/A
FY'03	\$985,000	241.3%	\$1,485,000	127.4%		5.0

<sup>1</sup> Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$300,000, but to due a revenue shortfall its allocation was reduced to the amount shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	300,000	5.0
<b>1. Budget Shortfall</b>	-11,358	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency postponed the hire of 3 FTE and curtailed agency travel.		
B. Adjusted FY'02 Appropriation	<u>288,642</u>	<u>5.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	300,000	5.0
<b>1. FY'03 Budget Cut</b>	-15,000	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will leave one FTE vacant, and delay maintenance projects at the Burns Flat Spaceport.		
D. FY'03 Base Appropriation	<u>285,000</u>	<u>5.0</u>

E. Other Appropriation Adjustments		
<b>1. General Operations:</b>	700,000	
These monies are for salaries, an environmental impact statement for the proposed spaceport and various agency start-up expenditures (office lease, furniture, computers, etc.).		
Total Adjustments	<u>700,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>985,000</u></u>	<u><u>5.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

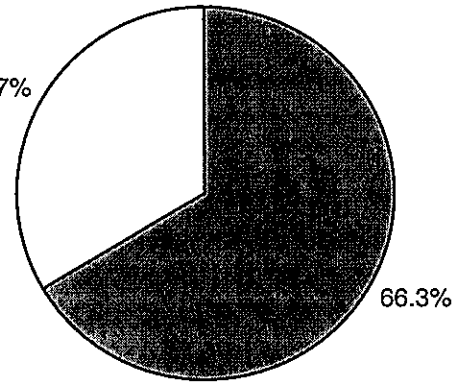
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$985,000
	\$500,000
	<hr/>
	\$1,485,000

**FY'03 Budget by Source**

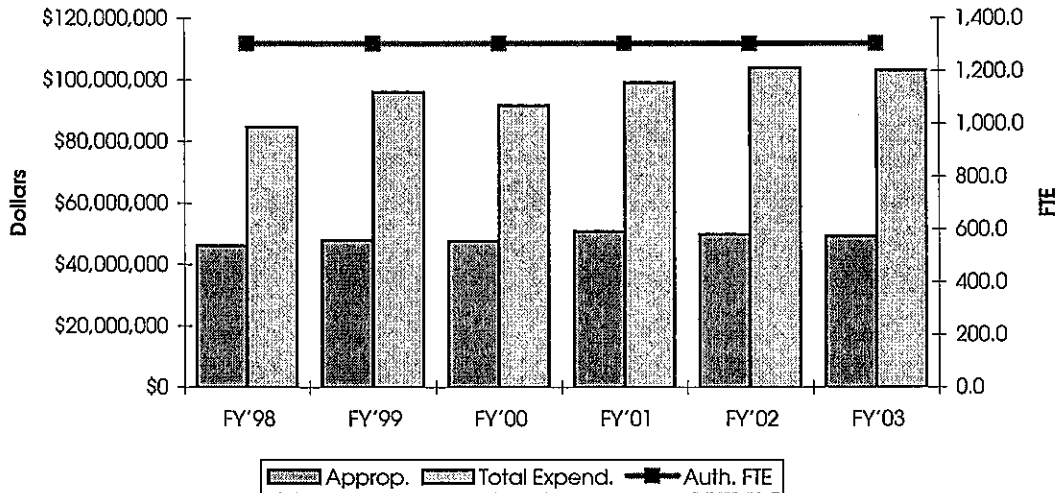


Appropriation Reference:  
HB 2583, Section 1

Expenditure Limit Reference:  
Sections 2-3

# Tax Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$49,789,429 *	-1.8%	\$103,896,496	4.9%	1,098.7	1,304.0
FY'03	\$49,161,169	-1.3%	\$103,011,169	-0.9%		1,304.0
6 Year Change	\$3,064,423	6.6%	\$18,317,801	21.6%		
Inf. Adjusted 6 Year Change	-\$1,863,195	-4.0%	\$7,992,586	9.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The agency was appropriated \$51,748,599, but due to a revenue shortfall its allocation was reduced to the amount shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	51,748,599	1,304.0
<b>1. Budget Shortfall</b>	-1,959,170	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency used revolving fund income, cut salaries through attrition, reduced its travel budget and postponed contract services.		
B. Adjusted FY'02 Appropriation	<u>49,789,429</u>	<u>1,304.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	51,748,599	1,304.0
<b>1. FY'03 Budget Cut</b>	-2,587,430	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will continue the policies it employed to address the FY'02 revenue shortfall.		
D. FY'03 Base Appropriation	<u>49,161,169</u>	<u>1,304.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>49,161,169</u></u>	<u><u>1,304.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

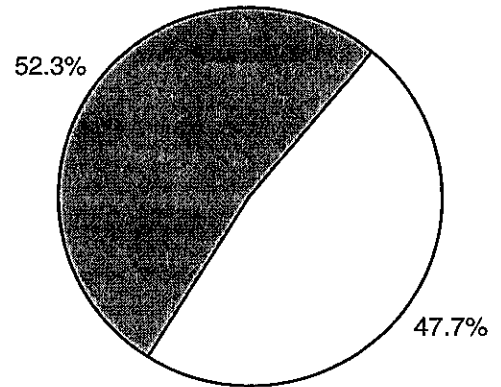
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$49,161,169
	\$53,850,000
	<hr/>
	\$103,011,169

**FY'03 Budget by Source**



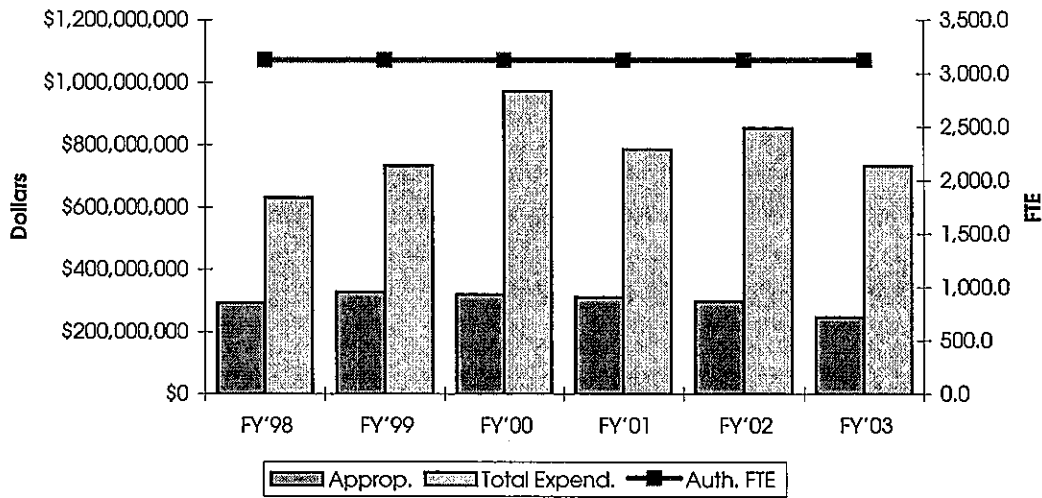
Appropriation Reference:  
HB 2479, Section 1

Expenditure Limit Reference:  
HB 2479, Sections 3-4



# Department of Transportation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$297,959,405 *	-4.2%	\$853,671,436	8.6%	2,539.0	3,125.0
FY'03	\$247,008,202	-17.1%	\$732,039,916	-14.2%		3,125.0
6 Year Change	-\$45,767,208	-15.6%	\$101,912,362	16.2%		
Infl. Adjusted						
6 Year Change	-\$70,525,813	-24.1%	\$28,537,118	4.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$299,154,666, but due to a revenue shortfall its allocation was reduced to the amount shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	299,154,666	3,125.0
<b>1. Budget Shortfall</b>	-1,195,261	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 0.4 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency cut expenditures for routine and special roads maintenance projects.		
B. Adjusted FY'02 Appropriation	<u>297,959,405</u>	<u>3,125.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	299,154,666	3,125.0
<b>1. One-time Adjustments</b>	-57,200,000	
FY'02 marked the final year of Phase I CIP ROADS funding; thus \$39 million for project construction was removed from the agency's base, together with \$18.2 million for Phase I debt service.		
<b>2. FY'03 Budget Cut</b>	-12,097,733	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will reduce expenditures for its administrative, engineering and maintenance divisions.		
D. FY'03 Base Appropriation	<u>229,856,933</u>	<u>3,125.0</u>

E. Other Appropriation Adjustments		
<b>1. Rainy Day Fund</b>	17,151,269	
These monies were allotted to make full payment on the CIP ROADS program bond debt (FY'03 - \$58.3 million).		
Total Adjustments	<u>17,151,269</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>247,008,202</u></u>	<u><u>3,125.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

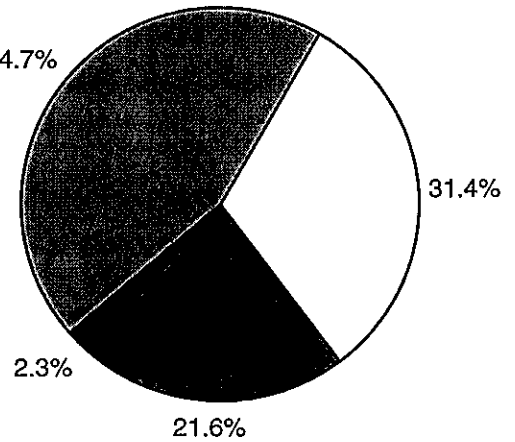
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Constitutional Reserve Fund  
Federal Funds  
Total FY'03 Budget

□	\$229,856,933	44.7%
■	\$157,783,192	
■	\$17,151,269	
■	\$327,248,522	
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	\$732,039,916	

**FY'03 Budget by Source**

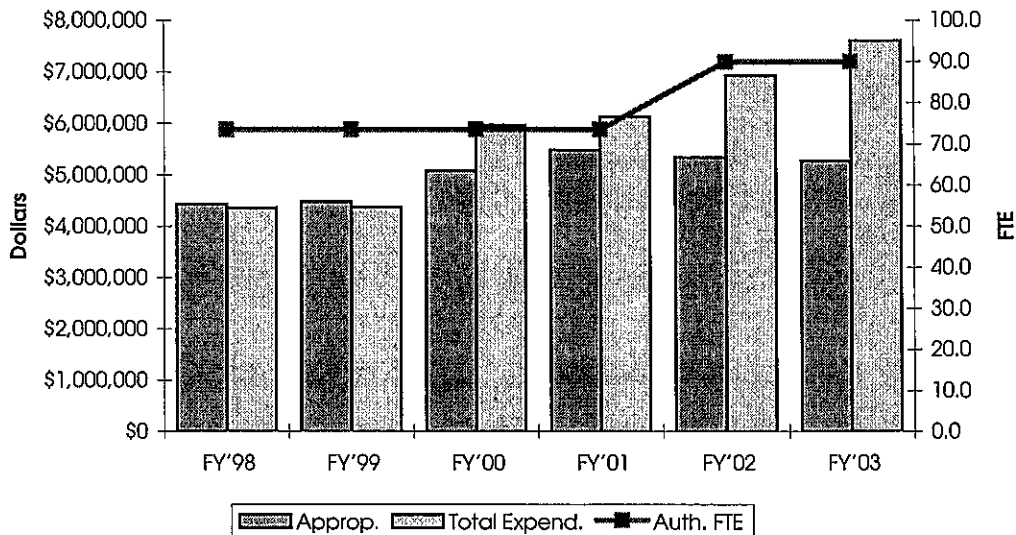


Appropriation Reference:  
HB 2585, Sections 1-5  
HB 2587, Section 19

Expenditure Limit Reference:  
HB 2585, Sections 7-8

# Treasurer

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$5,337,441 *	-2.6%	\$6,927,880	13.0%	75.5	90.0
FY'03	\$5,270,092	-1.3%	\$7,603,049	9.7%		90.0
6 Year Change	\$842,939	19.0%	\$3,245,725	74.5%		
Infl. Adjusted						
6 Year Change	\$314,697	7.1%	\$2,483,641	57.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was appropriated \$5,547,465, but due to a revenue shortfall its allocation was reduced to the amount shown above.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	5,547,465	90.0
1. <b>Budget Shortfall</b>	-210,024	
Due to a shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction the agency left three vacant FTEs unfilled, limited travel and expended carryover and revolving funds.		
B. Adjusted FY'02 Appropriation	<u>5,337,441</u>	<u>90.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	5,547,465	90.0
1. <b>FY'03 Budget Cut</b>	-277,373	
The Board of Equalization projected a total reduction in available funds of \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will keep its various program areas at FY'02 expenditure levels, implement a warrant imaging program that will decrease costs, and realize savings from legislation that changed the way Custodial Banking and Securities are provided.		
D. FY'03 Base Appropriation	<u>5,270,092</u>	<u>90.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>5,270,092</u></u>	<u><u>90.0</u></u>
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## IV. GOVERNOR'S VETOES



A. None.

**V. OTHER ISSUES**

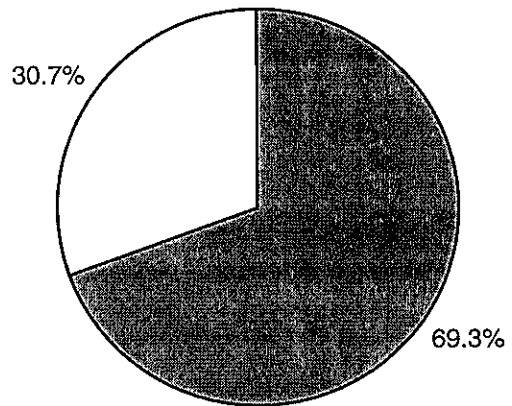
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$5,270,092
	\$2,332,957
	<hr/>
	\$7,603,049

**FY'03 Budget by Source**



Appropriation Reference:  
SB 1136, Sections 1-2

Expenditure Limit Reference:  
SB 1136, Sections 5-6

# 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

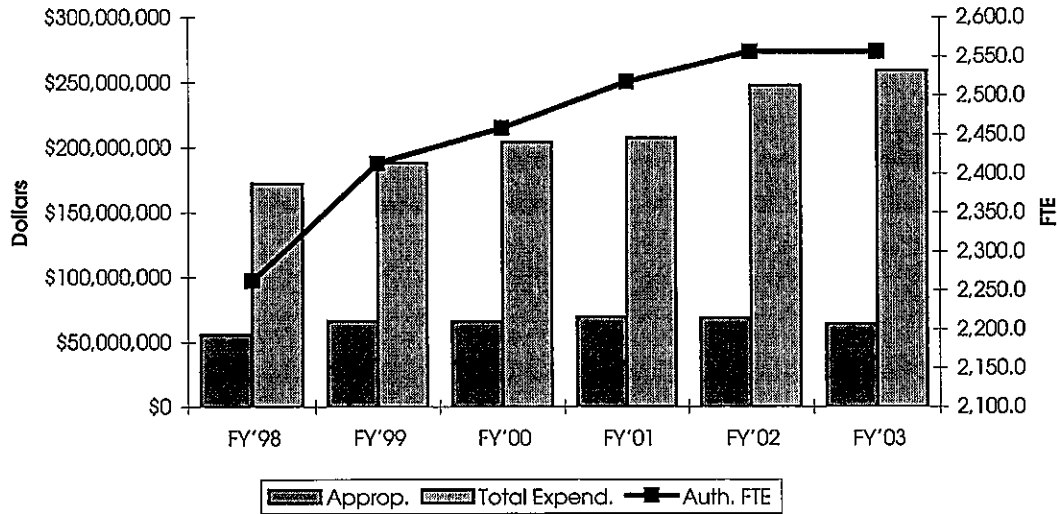
<u>Agency</u>	<u>FY'02 Appropriation with Supplementals</u>	<u>FY'03 Appropriation</u>	<u>\$ Change from FY'02</u>	<u>% Change from FY'02</u>
<b>Subcommittee on Health and Social Services</b>				
Health Care Authority	\$430,927,135	\$442,597,083	\$11,669,948	2.7%
Health, Department of	\$68,797,387	\$64,292,965	(\$4,504,422)	-6.5%
J.D. McCarty Center	\$2,984,205	\$2,946,549	(\$37,656)	-1.3%
Mental Health & Substance Abuse Services	\$143,574,298	\$150,924,452	\$7,350,154	5.1%
University Hospitals Authority	\$43,699,080	\$41,499,895	(\$2,199,185)	-5.0%
Veterans Affairs, Department of	\$25,575,104	\$26,687,506	\$1,112,402	4.3%
<b>Subtotal</b>	<b>\$715,557,209</b>	<b>\$728,948,450</b>	<b>\$13,391,241</b>	<b>1.9%</b>





# Department of Health

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$68,797,387 *	-1.0%	\$247,619,683	19.5%	2,348.4	2,556.3
FY'03	\$64,292,965	-6.5%	\$259,056,442	4.6%		2,556.3
6 Year Change	\$8,674,508	15.6%	\$86,875,377	50.5%		
Infl. Adjusted 6 Year Change	\$2,230,171	4.0%	\$60,909,129	35.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$71,436,628, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	71,436,628	2,556.3
<b>1. Budget Cuts</b>	-2,639,241	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency spent down its revolving funds and left vacancies unfilled.		
B. Adjusted FY'02 Appropriation	<u>68,797,387</u>	<u>2,556.3</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	71,436,628	2,556.3
<b>1. FY'03 Budget Cut</b>	-7,143,663	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 10 percent. To manage this reduction the agency will seek administrative savings, maximize federal funding sources, and spend down carryover. Of this amount, \$2,208,831 came from targeted cuts to the Children First and Oklahoma Child Abuse Prevention Fund. These were carry over funds and were moved from low risk programs to a new high risk program at the Department of Mental Health and Substance Abuse Services		
D. FY'03 Base Appropriation	<u>64,292,965</u>	<u>2,556.3</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>64,292,965</u></u>	<u><u>2,556.3</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.





**V. OTHER ISSUES**

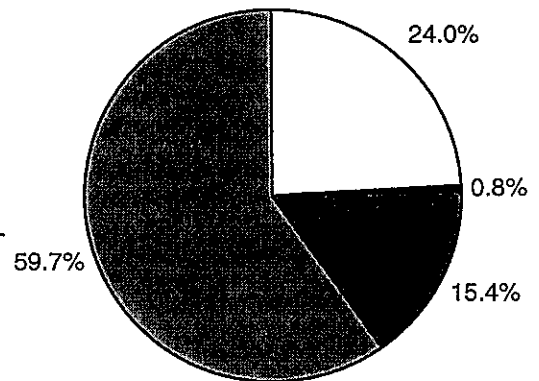
A. HB 2487 directs the Oklahoma State Department of Health to transfer \$1.2 million in carryover from the Children First Fund, \$1.2 million in carryover from the Eldercare Fund, and \$600,000 from the Federal Revolving Fund to the following agencies: \$2,150,000 to the Department of Mental Health and Substance Abuse Services for implementation of federal HIPAA requirements, \$250,000 to the Office of Juvenile Affairs for implementation of federal HIPAA requirements, \$250,000 to the University Hospitals Authority for the purpose of purchasing medical services for inmates, and \$350,000 to the J.D. McCarty Center for Children with Developmental Disabilities to aid in the construction of its new facility.

**VI. FUNDING SOURCES - FY'03 BUDGET**

**FY'03 Budget by Source**

FY'03 Appropriations  
 Tobacco Settlement Funds  
 Revolving Funds  
 Federal Funds  
 Total FY'03 Budget

	\$62,292,966
	\$2,000,000
	\$40,000,000
	\$154,763,476
	<u>\$259,056,442</u>

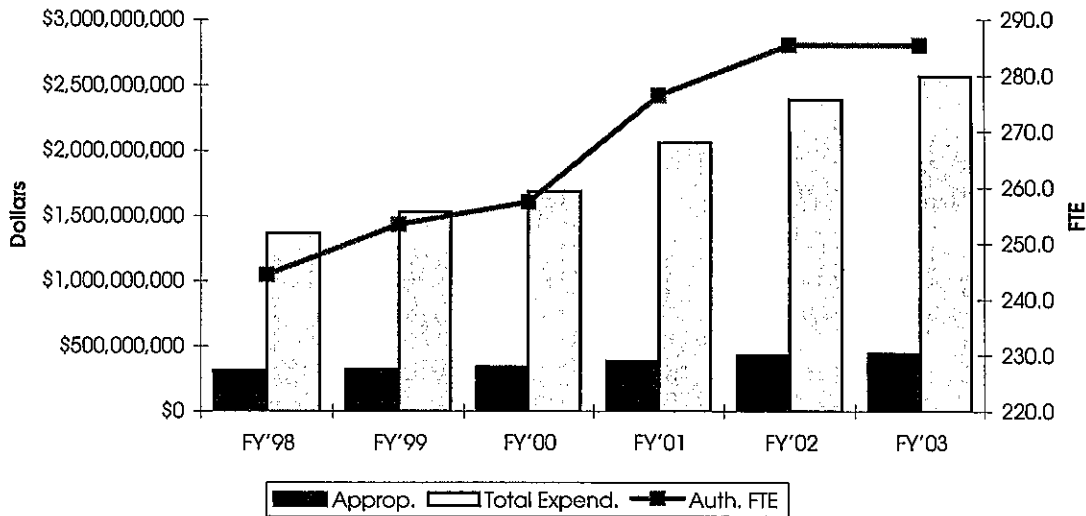


Appropriation Reference:  
 SB 2487, Sections 1-2

Expenditure Limit Reference:  
 SB 2487, Sections 3-4

# Health Care Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$430,927,135 *	12.3%	\$2,389,561,722	15.9%	280.7	285.5
FY'03	\$442,597,083	2.7%	\$2,567,655,223	7.5%		285.5
6 Year Change	\$128,946,936	41.1%	\$1,199,113,755	87.6%		
Infl. Adjusted						
6 Year Change	\$84,583,687	27.0%	\$941,747,558	68.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The agency was originally appropriated \$418,679,264, but due to a revenue shortfall, an agency budget shortfall, and three subsequent supplemental appropriations, the agency's allocation was increased to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	418,679,264	285.5
<b>1. Budget Cuts</b>		
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.4 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. Ultimately, the agency received these funds back through a series of supplemental appropriations.	-13,563,162	
<b>2. Supplementals</b>		
a. The agency received a series of supplemental appropriations. The first supplemental request was attributed to 4 factors: unanticipated increases in enrollment following the September 11 terrorist attacks and the subsequent national recession, unanticipated increases in service utilization, unanticipated increases in the cost of prescription drugs, and the first in a series of budget cuts by the Office of State Finance. The agency requested \$21.3 million at this time. However, the Legislature and Governor agreed to a lesser amount and a round of program and rate reductions totaling \$5.7 million (HB 2500).	15,598,947	
b. The Office of State Finance cut the agency's budget further approximately 1 week after the passage of the first supplemental appropriation. The agency asked for and received a second supplemental appropriation to make up for this loss (SB 1036).	3,690,794	
c. The Office of State Finance cut the agency's budget further approximately 1 month after the passage of the second supplemental appropriation. In response, the agency asked for a third supplemental appropriation. By that time, the only funds still available for expenditure were from the Rainy Day Fund. An agreement was worked out between the Legislature and Governor concerning the total amount of these funds the agency would receive in FY'03. It was agreed that the agency would receive \$53 million from this fund and could spend any amount needed for supplementals in FY'02 and apply the rest of the funds to its FY'03 budget request. It was anticipated that the agency would use at least \$6.5 million for FY02.	6,521,292	
B. Adjusted FY'02 Appropriation	<u>430,927,135</u>	<u>285.5</u>

### III. FY'03 APPROPRIATION

	<u>Total</u>	<u>FTE</u>
C. FY'02 Original Appropriation	418,679,264	285.5
<b>1. One-time Adjustments</b>		
In an attempt to help alleviate the agency's cash flow problems, the Legislature and Governor agreed to remove \$20 million in General Revenue from the agency's budget and replace it with Rainy Day Funds later in the session. This gave the agency more cash on hand to pay claims.	-20,000,000	
<b>2. FY'03 Budget Cut</b>		
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result, the Legislature and Governor reduced the agency's budget by 1.5 percent.	-5,552,889	
D. FY'03 Base Appropriation	<u>393,126,375</u>	<u>285.5</u>
E. Other Appropriation Adjustments		
<b>1. Partial Replacement of the FY'03 Budget Cut</b>	3,000,000	
The Legislature later agreed to partially replace a portion of the base allocation reduction.		
<b>2. Replacement of General Revenue</b>	20,000,000	
The General Revenue Funds removed from the agency's base in its original appropriation were replaced with rainy day funds per the agreement between the Legislature and the Governor.		
<b>3. FY'03 Operations Increase</b>	26,470,708	
The agency requested a budget of \$461 million in FY'03 to cover anticipated increases in enrollment, utilization of services, prices of prescription drugs, premium rates for qualified Medicare beneficiaries, transportation services and fiscal agent costs among other things. The agency's final appropriation was \$18,402,870 short of this target. To make up the difference, the agency will be exploring a variety of revenue enhancing mechanisms discussed below in Other Issues.		
Total Adjustments	<u>49,470,708</u>	<u>0.0</u>
F. FY'03 Appropriation	<u><u>442,597,083</u></u>	<u><u>285.5</u></u>

### IV. GOVERNOR'S VETOES

A. None.

**V. OTHER ISSUES**

**A. Revenue Enhancement Mechanisms**

Upper Payment Limit Strategy: This strategy is in use in many of Oklahoma’s border states. The federal government recognizes that Medicaid does not reimburse hospitals 100 percent of cost. Realizing this, they allow public hospitals to certify the required amount of state matching funds necessary to pull down enough federal funds to bring the facility to 100 percent of cost. Many states, and now Oklahoma, then require the hospitals to pay a portion of those funds back to the Medicaid program. The Health Care Authority has worked out an agreement with participating hospitals which will allow them to receive a significant supplemental payment through this program and still allow OHCA to net approximately \$9 million to apply towards its budget deficit.





B. The Health Care Authority will begin matching appropriations made to the Physician Manpower Training Commission with federal Medicaid funds. OHCA will increase payments to this program with some of the matching funds and use the remaining \$2.3 million to fill its budget hole.

C. OHCA believes it can recover \$2.4 million of funds spent on prescription drugs for Medicare recipients.

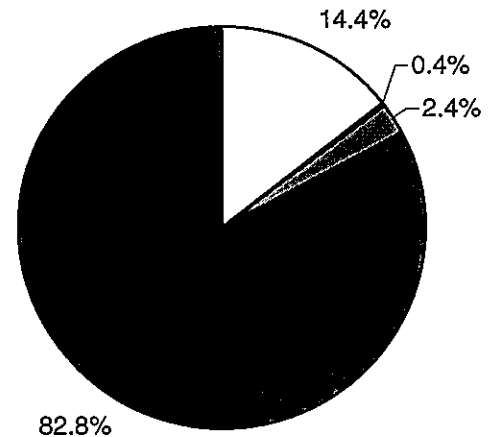
D. The agency received a \$670,000 federal grant which can be applied towards administrative expenses.

E. The agency plans to bill all state agencies it passes federal dollars to an administrative fee of 1 percent. This will generate approximately \$4,125,000.

**VI. FUNDING SOURCES - FY’03 BUDGET**

FY’03 Appropriations		\$370,004,896
Tobacco Settlement Funds		\$10,000,000
Constitutional Reserve Fund		\$62,592,187
Federal Funds		\$2,125,058,140
<b>Total FY’03 Budget</b>		<b>\$2,567,655,223</b>

**FY’03 Budget by Source**

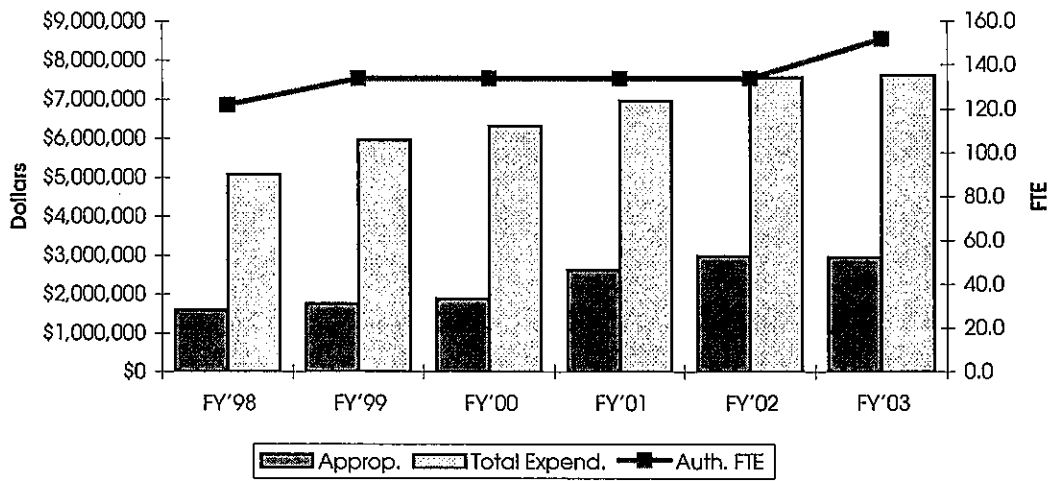


Appropriation Reference:  
 SB 1035, Sections 1-3  
 HB 2500, SB 1036 & HB2587 (Supplementals)

Expenditure Limit Reference:  
 SB 1035, Sections 3-4

# 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'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	\$2,984,205 *	14.1%	\$7,556,885	8.5%	139.6	134.0
FY'03	\$2,946,549	-1.3%	\$7,619,410	0.8%		152.0
6 Year Change	\$1,359,367	85.6%	\$2,547,632	50.2%		
Infl. Adjusted 6 Year Change	\$1,064,023	67.0%	\$1,783,909	35.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$3,101,630, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	3,101,630	134.0
<b>1. Budget Cuts</b>	-117,425	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency spent down its revolving fund.		
B. Adjusted FY'02 Appropriation	<u>2,984,205</u>	<u>134.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	3,101,630	134.0
<b>1. FY'03 Budget Cut</b>	-155,081	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will increase bed space and try to maximize federal sources of funds.		
D. FY'03 Base Appropriation	<u>2,946,549</u>	<u>134.0</u>

E. Other Appropriation Adjustments		
<b>1. FTE Adjustment</b>		18.0
The agency requested an increase in FTE. The client mix at JDMC has changed over the years. The majority of the children on the facility's waiting list now require one on one staffing due to behavior problems. This was not the case in the past. The agency feels that an increase of 18 FTE will help them better serve these clients who need around the clock supervision.		
Total Adjustments	<u>0</u>	<u>18.0</u>

F. FY'03 Appropriation	<u><u>2,946,549</u></u>	<u><u>152.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

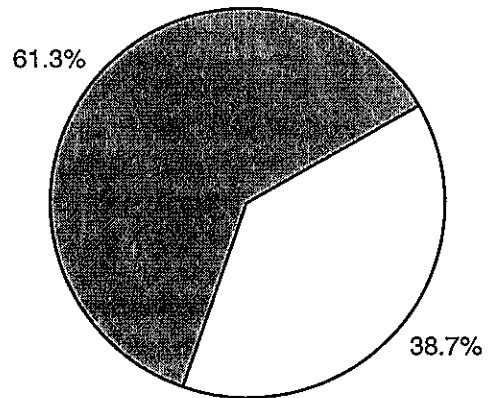
A. HB 2487 requires the Health Department to transfer \$350,000 to the J.D. McCarty Center for Children with Developmental Disabilities for construction contingencies at the new facility. Construction has been delayed at the facility due to a series of disagreements and lawsuits between the agency, the contractor and the Department of Central Services.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$2,946,549
	\$4,672,861
	<hr/>
	\$7,619,410

**FY'03 Budget by Source**

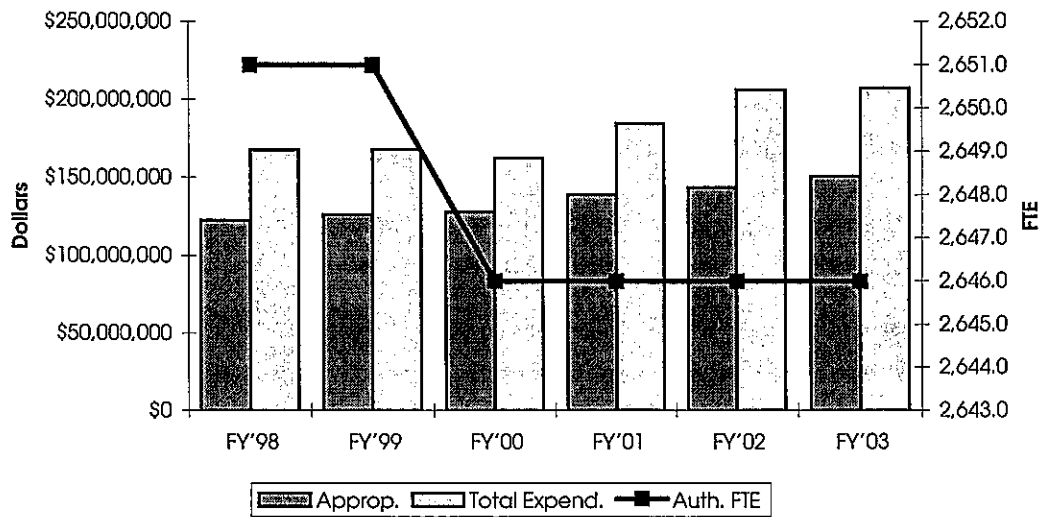


Appropriation Reference:  
SB 1028, Section 1

Expenditure Limit Reference:  
SB 1028, Section 3

# Department of Mental Health and Substance Abuse 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'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	\$143,574,298 *	3.5%	\$206,077,834	11.7%	1,904.2	2,646.0
FY'03	\$150,924,452	5.1%	\$207,273,015	0.6%		2,646.0
<b>6 Year Change</b>	<b>\$28,433,042</b>	<b>23.2%</b>	<b>\$39,606,316</b>	<b>23.6%</b>		
<b>Infl. Adjusted</b>						
<b>6 Year Change</b>	<b>\$13,305,290</b>	<b>10.9%</b>	<b>\$18,830,525</b>	<b>11.2%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$149,135,211, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	149,135,211	2,646.0
<b>1. Budget Cuts</b>	-5,560,913	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, and in an attempt to minimize the impact of the cuts on client services, the agency spent down its revolving funds, left vacancies unfilled, delayed all capital improvements, cut contracts to providers, and furloughed all non-direct care staff one day in each of the last three pay periods of the fiscal year.		
B. Adjusted FY'02 Appropriation	<u>143,574,298</u>	<u>2,646.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	149,135,211	2,646.0
<b>1. FY'03 Budget Cut</b>	-2,276,692	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 1.5 percent. Funding was later provided to offset this reduction.		
D. FY'03 Base Appropriation	<u>146,858,519</u>	<u>2,646.0</u>

E. Other Appropriation Adjustments		
<b>1. Replacement of Budget Reduction</b>	1,170,102	
The agency received a partial appropriated replacement of the 1.5 percent FY'03 budget reduction. These funds in combination with savings associated with the closing of the med surge unit at Griffin Memorial Hospital will effectively offset the entire FY'03 budget cut of \$2,276,692.		
<b>2. Norman Adolescent Drug Treatment Center</b>	387,000	
Partial funding was provided for this new 24 bed center set to open in July 2002. The remaining \$500,000 will be made up by developing a Medicaid substance abuse rate for adolescents.		

E. Other Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>3. Eagle Ridge Women's Center</b> Matching funds for a \$2.2 million Housing and Urban Development (HUD) grant were provided. These funds will be used in the construction of additional bed space for pregnant women and mothers with substance abuse problems.	150,000	
<b>4. Substance Abuse Pilot Project</b> Funding was provided for a substance abuse pilot program at the Okmulgee Jail.	27,000	
<b>5. Don Mentzer Center</b> Funding was provided to add two additional beds at the Don Mentzer Center in Sallisaw beginning January 2003.	23,000	
<b>6. MHSSO Substance Abuse Program</b> Funds were provided to expand substance abuse services by Mental Health Services of Southern Oklahoma to the Ardmore area.	100,000	
<b>7. Tulsa Women's Treatment Center</b> Partial funding for this new facility in Tulsa was provided. The facility will serve pregnant women and mothers with substance abuse problems. The facility will be able to house up to 20 mothers and 32 children. In addition to receiving substance abuse services, these mothers will also receive child abuse prevention and parenting classes. This model will allow family units to remain intact during the mother's treatment process rather than relying on the already overburdened foster care system.	2,208,831	
<b>Total Adjustments</b>	<u>4,065,933</u>	<u>0.0</u>
<b>F. FY'03 Appropriation</b>	<u><u>150,924,452</u></u>	<u><u>2,646.0</u></u>

#### IV. GOVERNOR'S VETOES

A. None.






#### V. OTHER ISSUES

A. HB 2105, also known as the Anna McBride Act, authorizes the development of mental health courts. These courts will explore alternatives to incarceration for offenders who have a mental illness, a developmental disability, or co-occurring mental illness and substance abuse disorders.

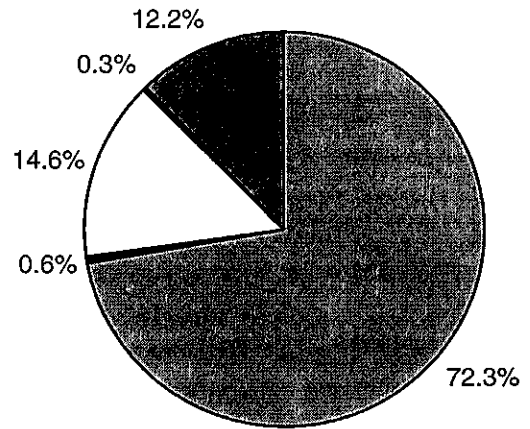
B. HB 2487 directs the Department of Health to transfer \$2,150,000 to the Department of Mental Health and Substance Abuse Services to aid in the implementation of federal Health Insurance Portability and Accountability Act (HIPAA) requirements.

C. SB 1571 amends the Governmental Tort Claims Act to include physicians who practice medicine or act in an administrative capacity for the state of Oklahoma.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations		\$149,775,910
Tobacco Settlement Funds		\$1,148,542
Revolving Funds		\$30,312,347
Carryover		\$650,000
Federal Funds		\$25,386,216
<b>Total FY'03 Budget</b>		<b>\$207,273,015</b>

**FY'03 Budget by Source**

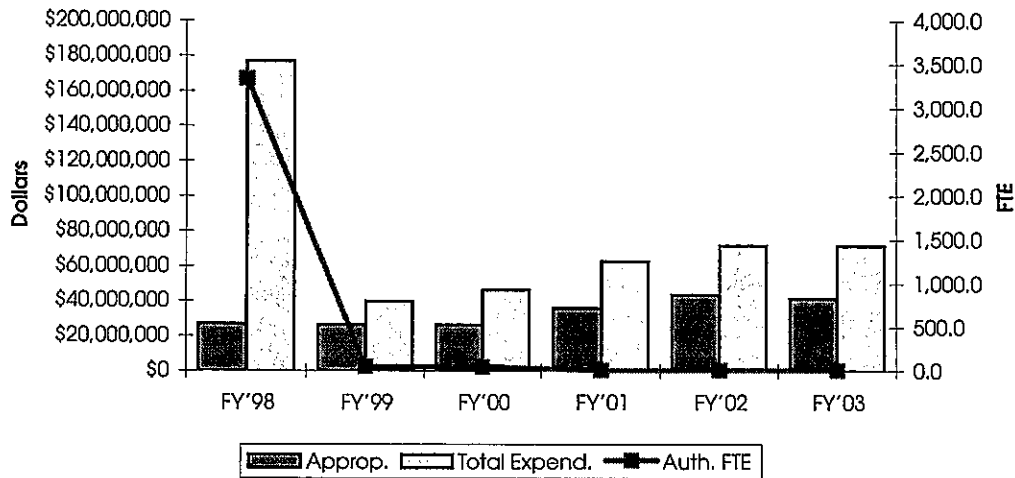


Appropriation Reference:  
SB 1027, Sections 1-2

Expenditure Limit Reference:  
SB 1027, Sections 3-4

# University Hospitals Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$43,699,080 *	21.6%	\$71,853,564	14.0%	4.0	10.0
FY'03	\$41,499,895	-5.0%	\$71,737,285	-0.2%		10.0
6 Year Change	\$14,353,206	52.9%	-\$105,313,694	-59.5%		
Infl. Adjusted 6 Year Change	\$10,193,508	37.5%	-\$112,504,205	-63.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$45,149,895, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	45,149,895	10.0
1. <b>Budget Cuts</b>	-1,450,815	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.2 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency decreased payments for the Graduate Medical Education program and passed on less funds to the OU Medical Center.</p>		
B. Adjusted FY'02 Appropriation	<u>43,699,080</u>	<u>10.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	45,149,895	10.0
1. <b>FY'03 Budget Cut</b>	-3,650,000	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result, the Legislature reduced the agency's budget by 8 percent. To manage this reduction the agency will decrease payments for the Graduate Medical Education program and pass through less funding to the OU Medical Center. UHA will still be in compliance with its contractual agreements with the hospital.</p>		
D. FY'03 Base Appropriation	<u>41,499,895</u>	<u>10.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>41,499,895</u></u>	<u><u>10.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

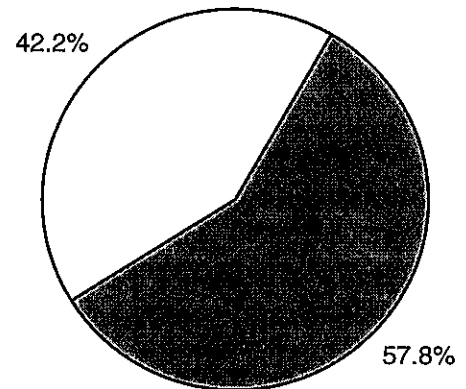
A. HB 2487 directs the Department of Health to transfer \$250,000 to the Authority for the purpose of contracting for DOC inmate care at Lindsay Hospital.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$41,499,895
	\$30,237,390
	<hr/>
	\$71,737,285

**FY'03 Budget by Source**

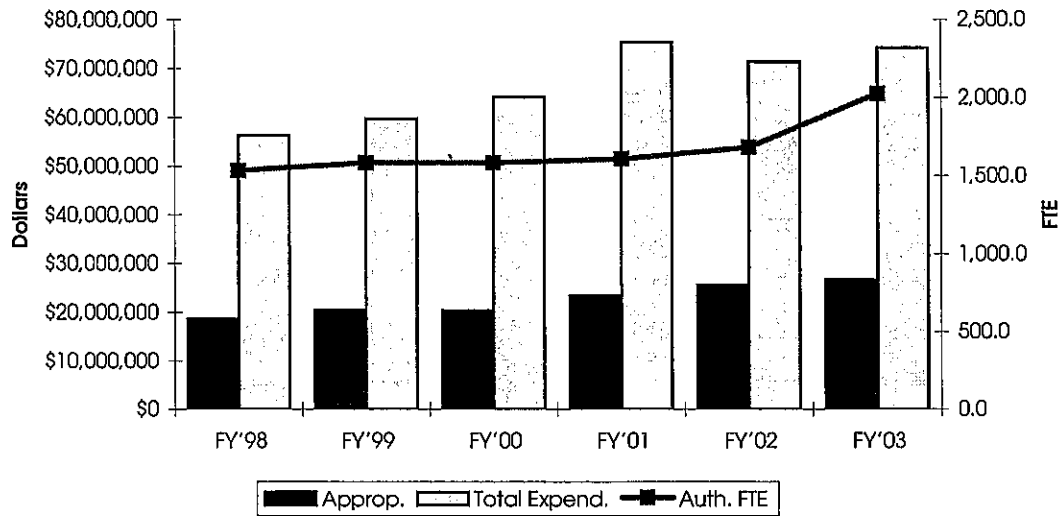


Appropriation Reference:  
SB 1033, Section 1

Expenditure Limit Reference:  
SB 1033, Section 2

# Department of Veterans Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$25,575,104 *	9.2%	\$71,313,604	-5.4%	1,491.7	1,682.0
FY'03	\$26,687,506	4.3%	\$74,162,134	4.0%		2,026.0
6 Year Change	\$8,062,371	43.3%	\$17,898,665	31.8%		
Inf. Adjusted						
6 Year Change	\$5,387,377	28.9%	\$10,465,102	18.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$26,570,641, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	26,570,641	1,682.0
<b>1. Budget Cuts</b>	-995,537	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency spent down its revolving funds and left vacancies unfilled.</p>		
B. Adjusted FY'02 Appropriation	<u>25,575,104</u>	<u>1,682.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	26,570,641	1,682.0
<b>1. FY'03 Budget Cut</b>	-433,135	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result, the Legislature reduced the agency's budget by 1.5 percent. To manage this reduction the agency spent down its revolving funds and left several positions vacant.</p>		
D. FY'03 Base Appropriation	<u>26,137,506</u>	<u>1,682.0</u>

E. Other Appropriation Adjustments		
<b>1. Lawton Veterans Center</b>	550,000	340.0
<p>The agency requested \$1.8 million to fund the first three months of operations at the new Lawton Veterans Center scheduled to open in April 2003. The agency received \$550,000 to apply toward this request. ODVA plans to ask for the remaining funds as a supplemental request in 2003.</p>		
<b>2. Claremore Veterans Center FTE</b>		4.0
<p>Four additional FTE were needed for the new Alzheimer's Wing at the Claremore Veterans Center.</p>		
Total Adjustments	<u>550,000</u>	<u>344.0</u>

F. FY'03 Appropriation	<u><u>26,687,506</u></u>	<u><u>2,026.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.




**V. OTHER ISSUES**

A. SB 960 adds physical therapy assistants and nurse practitioners at the Department of Veterans Affairs to the unclassified service.

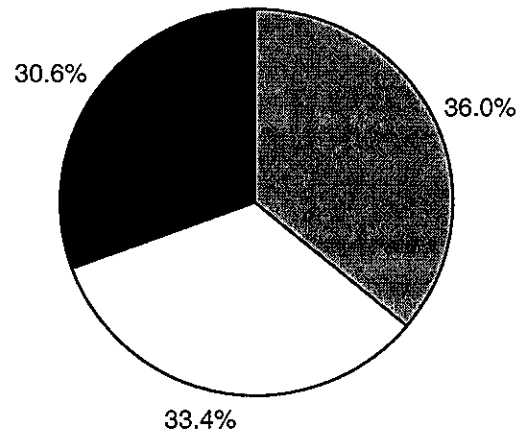
B. SB 900 authorizes school districts to grant a diploma to any veteran who left school prior to graduation to serve in the Korean War. The individual must have been honorably discharged between June 27, 1950 and January 31, 1955.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$26,687,506
	\$24,779,689
	\$22,694,939
	<hr/>
	\$74,162,134

**FY'03 Budget by Source**



Appropriation Reference:  
SB 1031, Section 1

Expenditure Limit Reference:  
SB 1031, Section 3

# SUBCOMMITTEE ON HUMAN SERVICES

## Members:

Senator Robert Kerr, Chair

Senator Bernest Cain

Senator Jonathan Nichols

Senator Frank Shurden

Senator James Williamson

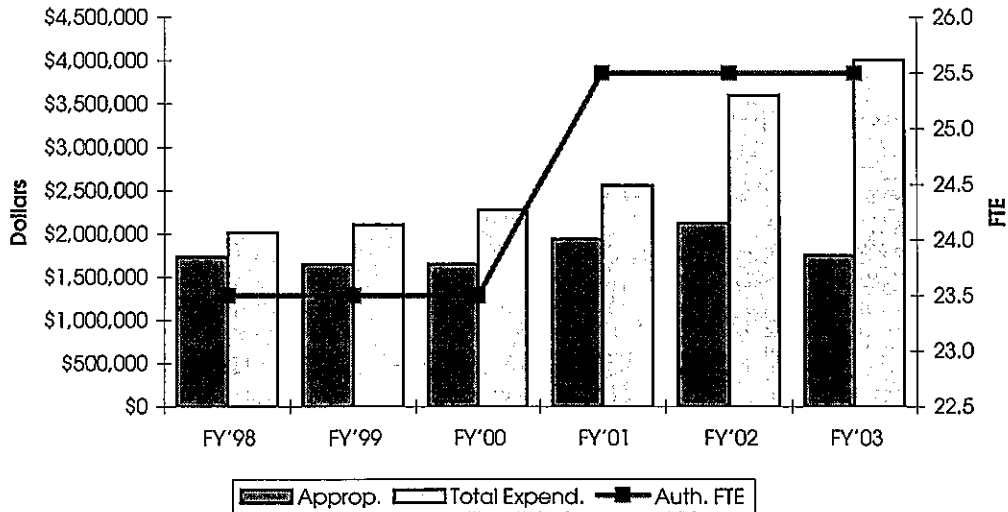
Eustacia Reidy, Analyst

<u>Agency</u>	<u>FY'02 Appropriation with Supplementals</u>	<u>FY'03 Appropriation</u>	<u>\$ Change from FY'02</u>	<u>% Change from FY'02</u>
<b>Subcommittee on Human Services</b>				
Children and Youth, Commission on	\$2,125,759	\$1,751,885	(\$373,874)	-17.6%
Handicapped Concerns, Office of	\$391,783	\$386,278	(\$5,505)	-1.4%
Human Rights Commission	\$800,474	\$790,374	(\$10,100)	-1.3%
Human Services, Department of	\$401,016,660	\$410,923,039	\$9,906,379	2.5%
Indian Affairs, Commission of	\$280,220	\$276,685	(\$3,535)	-1.3%
Juvenile Affairs	\$103,398,242	\$102,368,528	(\$1,029,714)	-1.0%
Rehabilitation Services, Department of	\$24,970,959	\$25,576,817	\$605,858	2.4%
<b>Subtotal</b>	<b>\$532,984,097</b>	<b>\$542,073,606</b>	<b>\$9,089,509</b>	<b>1.7%</b>



# Commission on Children and Youth

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$2,125,759 *	9.6%	\$3,601,001	40.6%	21.2	25.5
FY'03	\$1,751,885	-17.6%	\$4,006,469	11.3%		25.5
6 Year Change	\$18,822	1.1%	\$1,990,983	98.8%		
Infl. Adjusted						
6 Year Change	-\$156,776	-9.0%	\$1,589,399	78.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$2,209,406, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	2,209,406	25.5
1. <b>Budget Cut</b>	-83,647	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used savings from unfilled positions.		
B. Adjusted FY'02 Appropriation	<u>2,125,759</u>	<u>25.5</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	2,209,406	25.5
1. <b>Removal of Court-Appointed Special Advocates (CASA) program</b>	-365,317	
The Legislature approved the transfer of the CASA program from OCCY to the Office of the Attorney General.		
2. <b>FY'03 Budget Cut</b>	-92,204	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. The agency will absorb the entire amount of this reduction through the use of federal funds (4-E funds). These funds are typically used to fund innovative programs for children (model projects) in communities. Next year, OCCY will fund fewer model projects than it has in the past.		
D. FY'03 Base Appropriation	<u>1,751,885</u>	<u>25.5</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>1,751,885</u></u>	<u><u>25.5</u></u>
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**IV. GOVERNOR'S VETOES**




A. None.

**V. OTHER ISSUES**

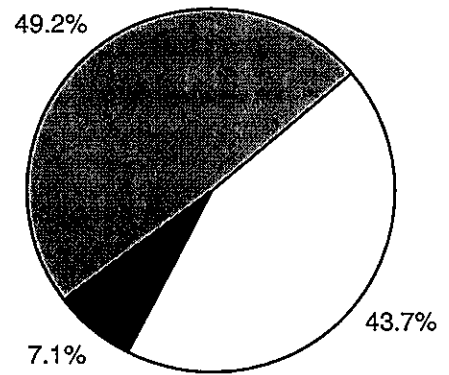
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Carryover  
Federal Funds  
Total FY'03 Budget

	\$1,751,885
	\$284,074
	\$1,970,510
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	\$4,006,469

**FY'03 Budget by Source**

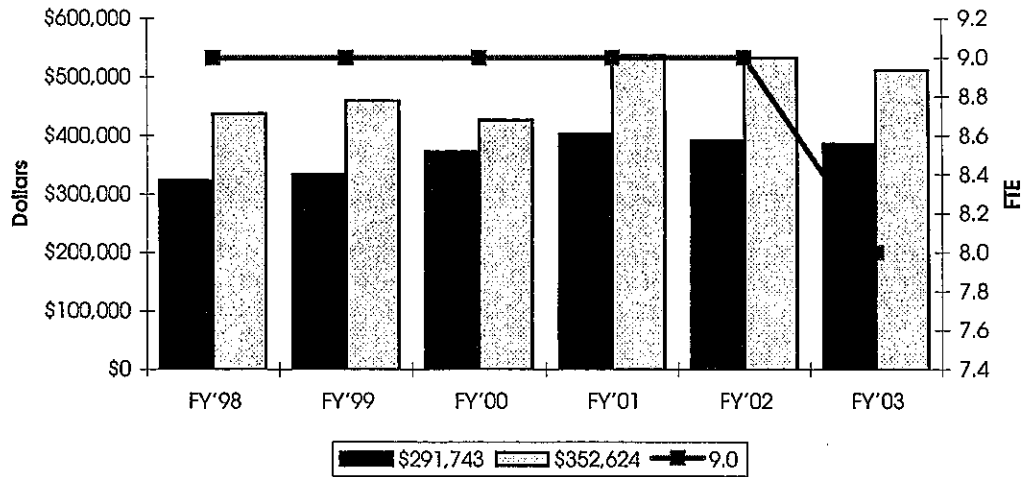


Appropriation Reference:  
SB 1154, Section 1

Expenditure Limit Reference:  
SB 1154, Sections 2-3

# Office of Handicapped Concerns

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$391,783 *	-2.6%	\$532,720	-0.7%	9.0	9.0
FY'03	\$386,278	-1.4%	\$511,570	-4.0%		8.0
6 Year Change	\$62,761	19.4%	\$73,887	16.9%		
Infl. Adjusted						
6 Year Change	\$24,043	7.4%	\$22,610	5.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$406,608, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	406,608	9.0
1. <b>Budget Cut</b>	-14,825	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used all of its carryover from various programs for FY'02.		
B. Adjusted FY'02 Appropriation	<u>391,783</u>	<u>9.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	406,608	9.0
1. <b>FY'03 Budget Cut</b>	-20,330	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will not fill a vacant Administrative Technician position. The salary for this position will be able to more than cover the 5 percent budget reduction.		
D. FY'03 Base Appropriation	<u>386,278</u>	<u>9.0</u>

E. Other Appropriation Adjustments		
1. <b>Reduction of Disability Survey FTE</b>		-1.0
This position has not been filled for the past year. The funding for this position was used to conduct an Oklahoma disability needs survey last year. The survey is now complete, and the Legislature removed the funding for this position in FY'03. Therefore, the authorized FTE limit was reduced by one.		
Total Adjustments	<u>0</u>	<u>-1.0</u>

F. FY'03 Appropriation	<u><u>386,278</u></u>	<u><u>8.0</u></u>
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**IV. GOVERNOR'S VETOES**




A. None.

**V. OTHER ISSUES**

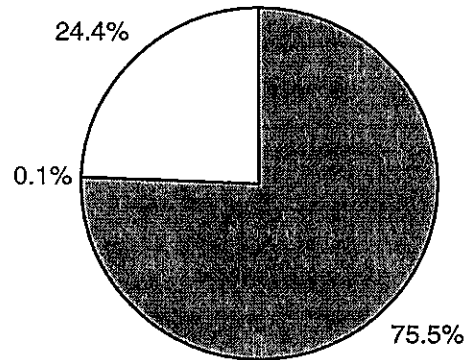
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$386,278
	\$292
	\$125,000
	<hr/>
	\$511,570

**FY'03 Budget by Source**

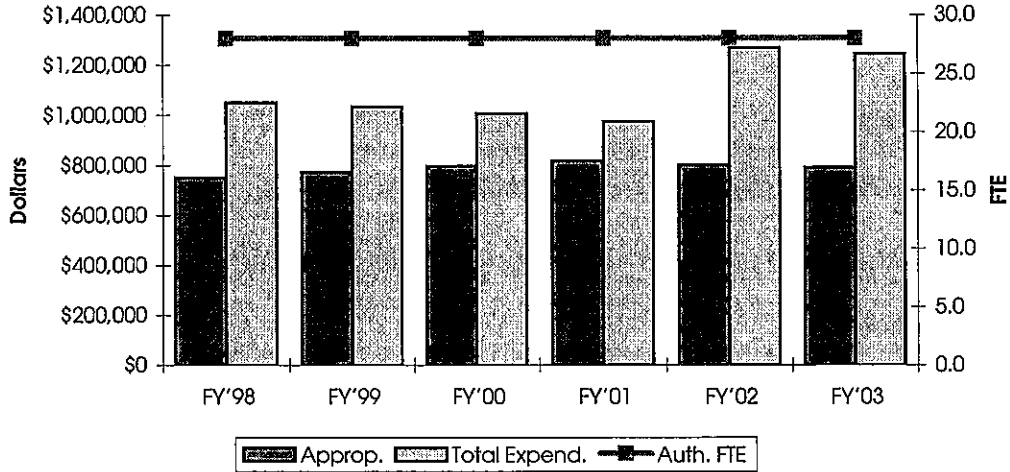


Appropriation Reference:  
HB 2485, Sections 1-2

Expenditure Limit Reference:  
HB 2485, Sections 3-4

# Human Rights Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$800,474 *	-2.0%	\$1,268,292	29.9%	22.0	28.0
FY'03	\$790,374	-1.3%	\$1,243,706	-1.9%		28.0
6 Year Change	\$39,831	5.3%	\$193,095	18.4%		
Infl. Adjusted 6 Year Change	-\$39,391	-5.2%	\$68,433	6.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$831,973, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	831,973	28.0
<b>1. Budget Cut</b>	-31,499	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used all of its carryover from various programs and unfilled positions for FY'02.</p>		
B. Adjusted FY'02 Appropriation	<u>800,474</u>	<u>28.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	831,973	28.0
<b>1. FY'03 Budget Cut</b>	-41,599	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will not fill a vacant Administrative Assistant position. Additionally, the agency will reduce travel and equipment costs, professional services and general operating costs.</p>		
D. FY'03 Base Appropriation	<u>790,374</u>	<u>28.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>790,374</u></u>	<u><u>28.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

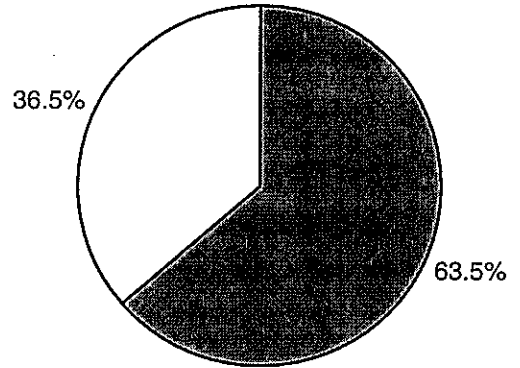
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Federal Funds  
Total FY'03 Budget

	\$790,374
	\$453,332
	<hr/>
	\$1,243,706

**FY'03 Budget by Source**

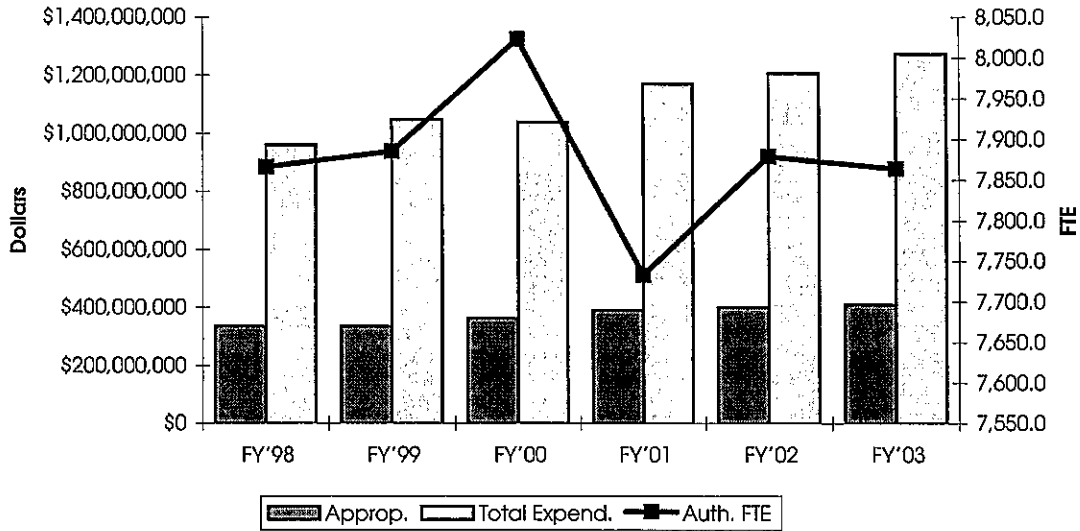


Appropriation Reference:  
HB 2489, Section 1

Expenditure Limit Reference:  
HB 2489, Sections 2-3

# Department of Human Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$401,016,660 *	2.6%	\$1,206,469,020	3.1%	7,619.3	7,879.0
FY'03	\$410,923,039	2.5%	\$1,273,665,073	5.6%		7,864.0
6 Year Change	\$74,695,451	22.2%	\$313,143,442	32.6%		
Infl. Adjusted						
6 Year Change	\$33,507,016	10.0%	\$185,478,975	19.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

\* The agency was originally appropriated \$416,396,819, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	416,396,819	7,879.0
1. <b>Budget Cut</b>	-15,380,159	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency primarily used carryover and savings from unfilled positions.</p>		
B. Adjusted FY'02 Appropriation	<u>401,016,660</u>	<u>7,879.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	416,396,819	7,879.0
1. <b>One-time Adjustments</b>	-12,500	
<p>Funding for one-time expenditures was removed for FY'03.</p>		
2. <b>FY'03 Budget Cut</b>	-20,819,216	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent.</p>		
D. FY'03 Base Appropriation	<u>395,565,103</u>	<u>7,879.0</u>

E. Other Appropriation Adjustments		
1. <b>Partial Replacement of FY'03 Budget Cut</b>	15,357,936	
<p>The Legislature approved a partial replacement of the FY'03 budget cut. As a result of this partial replacement, the agency's budget was reduced by 1.3 percent from its original FY'02 funding level instead of by 5 percent, for a total budget reduction of \$5,461,280.</p> <p>The agency will absorb the remainder of the FY'03 budget cut through enhanced federal revenue strategies, carryover funds and unfilled positions.</p>		
2. <b>FTE Adjustment</b>		-15.0
<p>This FTE adjustment was the result of a decrease in the number of Medicaid outreach workers by forty and an increase in the number of Medicaid out-stationed eligibility workers at schools and hospitals by twenty-five.</p>		
Total Adjustments	<u>15,357,936</u>	<u>-15.0</u>

F. FY'03 Appropriation	<u><u>410,923,039</u></u>	<u><u>7,864.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

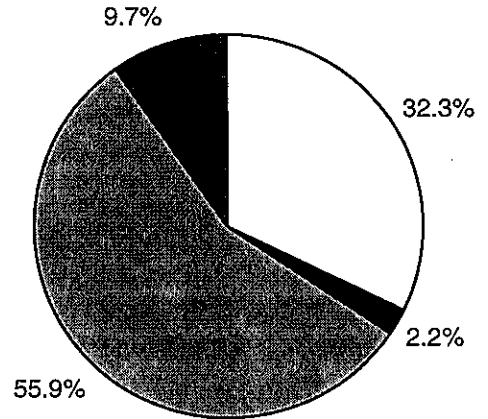
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$410,923,039
Carryover	\$28,000,000
Federal Funds	\$711,598,994
Other Funds	\$123,143,040
<b>Total FY'03 Budget</b>	<b>\$1,273,665,073</b>

**FY'03 Budget by Source**

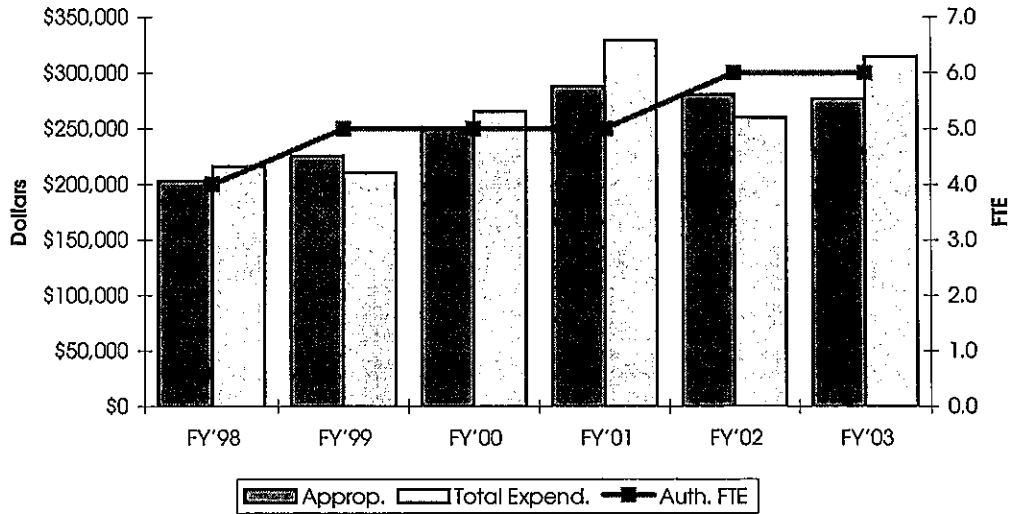


Appropriation Reference:  
HB 2501, Sections 1-3 and 6  
HB 2502, Section 2

Expenditure Limit Reference:  
HB 2501, Sections 4-5

# Indian Affairs Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$280,220 *	-2.6%	\$259,907	-21.0%	5.0	6.0
FY'03	\$276,685	-1.3%	\$314,709	21.1%		6.0
6 Year Change	\$73,483	36.2%	\$98,457	45.5%		
Inf. Adjusted 6 Year Change	\$45,750	22.5%	\$66,912	30.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$291,247, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	291,247	6.0
<b>1. Budget Cut</b>	-11,027	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used all of its carryover from various programs and vacant positions for FY'02.</p>		
B. Adjusted FY'02 Appropriation	<u>280,220</u>	<u>6.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	291,247	6.0
<b>1. FY'03 Budget Cut</b>	-14,562	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will not fill two vacant positions.</p>		
D. FY'03 Base Appropriation	<u>276,685</u>	<u>6.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>276,685</u></u>	<u><u>6.0</u></u>
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## IV. GOVERNOR'S VETOES



A. None.

## V. OTHER ISSUES

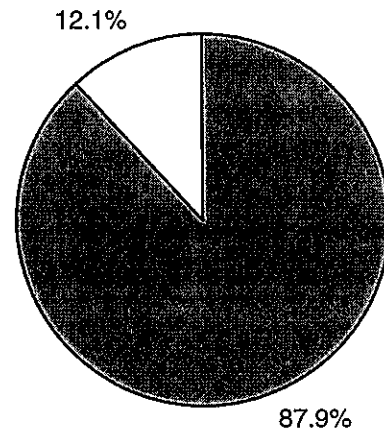
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Carryover  
Total FY'03 Budget

	\$276,685
	\$38,024
<hr/>	
	\$314,709

**FY'03 Budget by Source**

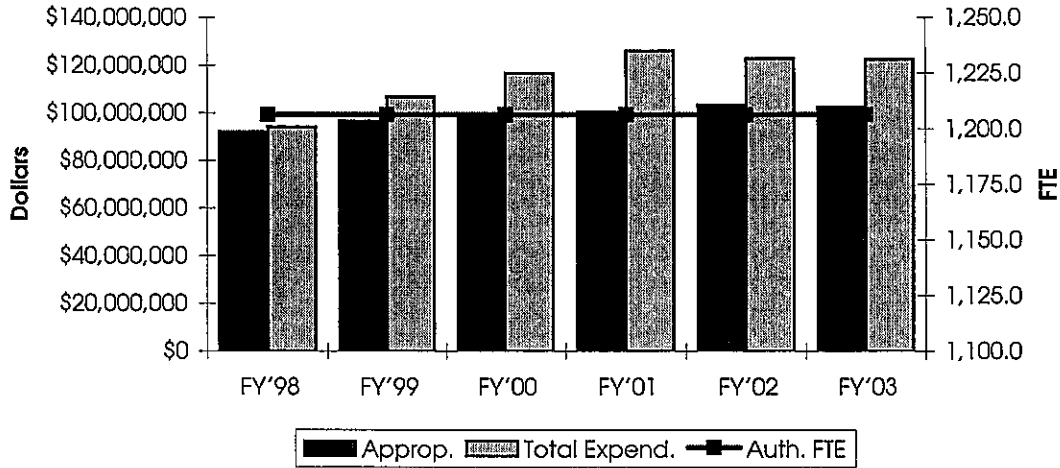


Appropriation Reference:  
HB 2491, Section 1

Expenditure Limit Reference:  
HB 2491, Sections 2-3

# Office of Juvenile Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures <sup>1</sup>	Percent Change	Actual FTE	Auth. FTE
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	\$103,398,242 *	2.9%	\$122,747,823	-2.6%	1,104.5	1,206.5
FY'03	\$102,368,528	-1.0%	\$122,402,006	-0.3%		1,206.5
6 Year Change	\$10,292,384	11.2%	\$28,270,875	30.0%		
Infl. Adjusted 6 Year Change	\$31,583	0.0%	\$16,002,040	17.0%		

<sup>1</sup> Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$107,466,872, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	107,466,872	1,206.5
<b>1. Budget Cut</b>	-4,068,630	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency primarily used carryover and savings from vacant positions.		
B. Adjusted FY'02 Appropriation	<u>103,398,242</u>	<u>1,206.5</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	107,466,872	1,206.5
<b>1. FY'03 Budget Cut</b>	-5,373,344	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent.		
D. FY'03 Base Appropriation	<u>102,093,528</u>	<u>1,206.5</u>

E. Other Appropriation Adjustments		
<b>1. Detention Centers with 12 beds or less</b>	75,000	
The Legislature provided \$75,000 and OJA provided an additional \$59,000 to give each detention center with 12 beds or less (13 centers) a one-time payment of \$10,307 to be used for facility operations, maintenance, repair and/or improvement.		
<b>2. Youth Services Agencies</b>	200,000	
Funding was provided to replace some of the FY'03 budget cut to Youth Services Agencies.		
As a result of these appropriations adjustments, the agency's budget was reduced by 4.7 percent from its original FY'02 funding level instead of by 5 percent. The agency will absorb the remainder of the FY'03 budget cut primarily through the closing of two quasi-military residential facilities and through decreased spending on administrative costs, including unfilled positions. Additionally, funding decreases were made in non-residential services, Youth Services Agencies programs and Delinquency and Early Gang Intervention programs.		
Total Adjustments	<u>275,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>102,368,528</u></u>	<u><u>1,206.5</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

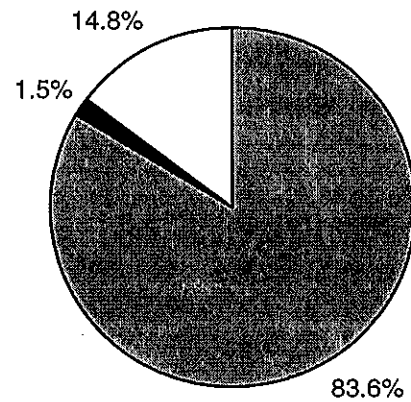
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$102,368,528
Revolving Funds	\$1,894,239
Federal Funds	\$18,139,239
Total FY'03 Budget	<u>\$122,402,006</u>

**FY'03 Budget by Source**



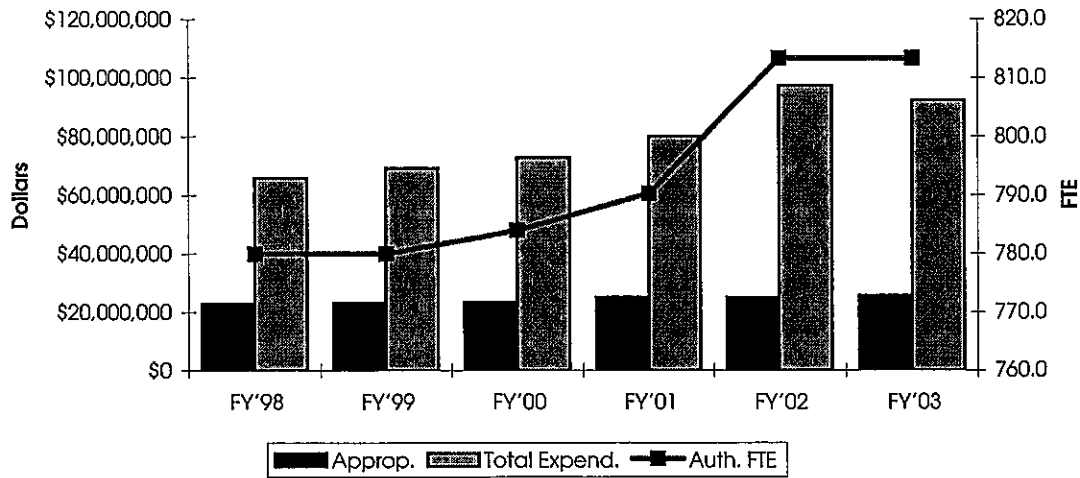
Appropriation Reference:  
SB 1165, Section 1

Expenditure Limit Reference:  
SB 1165, Sections 2-3  
SB 1164, Sections 1-2



# 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'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	\$24,970,959 *	-0.1%	\$97,439,355	21.8%	1,040.3	813.3
FY'03	\$25,576,817	2.4%	\$92,333,003	-5.2%		813.3
6 Year Change	\$2,802,570	12.3%	\$26,502,872	40.3%		
Infl. Adjusted 6 Year Change	\$238,905	1.0%	\$17,247,971	26.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$25,953,544, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	25,953,544	813.3
1. <b>Budget Cut</b>	-982,585	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency decreased some services to clients and students, including interpreter services, independent living medical services, Braille services, and services provided by the Library for the Blind. Additionally, the agency absorbed the cut through payroll savings, travel and training reductions, and other encumbrances reductions.</p>		
B. Adjusted FY'02 Appropriation	<u>24,970,959</u>	<u>813.3</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	25,953,544	813.3
1. <b>FY'03 Budget Cut</b>	-1,297,677	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent.</p>		
D. FY'03 Base Appropriation	<u>24,655,867</u>	<u>813.3</u>

E. Other Appropriation Adjustments		
1. <b>Partial Replacement of FY'03 Budget Cut</b>	920,950	
<p>The Legislature approved a partial replacement of the FY'03 budget cut. As a result of this partial replacement, the agency's budget was reduced by 1.5 percent from its original FY'02 funding level instead of by 5 percent, resulting in a budget cut of \$376,727.</p> <p>The agency will absorb the remainder of the FY'03 budget cut through unfilled positions and reductions in independent living medical services, interpreter service contracts, Braille education services, and the ABLE technology program.</p>		
Total Adjustments	<u>920,950</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>25,576,817</u></u>	<u><u>813.3</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

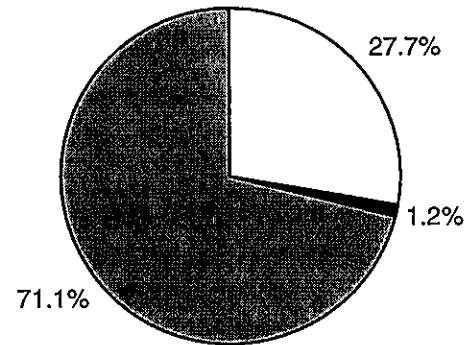
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

□	\$25,576,817
■	\$1,133,400
▨	\$65,622,786
	<hr/>
	\$92,333,003

**FY'03 Budget by Source**



Appropriation Reference:  
HB 2505, Section 1

Expenditure Limit Reference:  
HB 2505, Sections 2-3



# 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

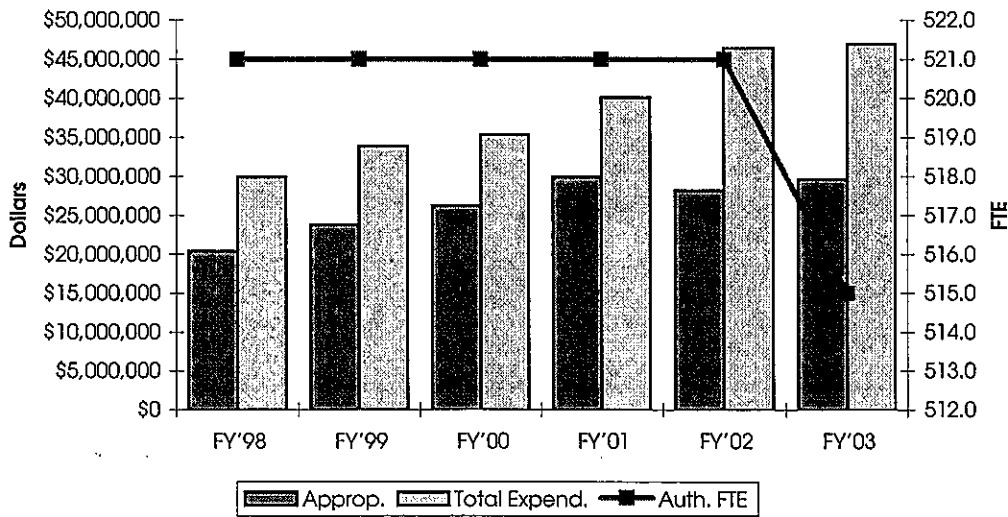
Ron Meister, Analyst

<u>Agency</u>	<u>FY'02 Appropriation with Supplementals</u>	<u>FY'03 Appropriation</u>	<u>\$ Change from FY'02</u>	<u>% Change from FY'02</u>
<b>Subcommittee on Natural Resources and Regulatory Services</b>				
Agriculture, Department of	\$28,165,421	\$29,648,836	\$1,483,415	5.3%
Banking, Department of	\$3,051,185	\$3,107,821	\$56,636	1.9%
Centennial Commission	\$1,818,533	\$640,904	(\$1,177,629)	-64.8%
Conservation Commission	\$7,470,151	\$7,287,094	(\$183,057)	-2.5%
Consumer Credit, Department of	\$759,073	\$733,716	(\$25,357)	-3.3%
Corporation Commission	\$10,104,635	\$9,735,621	(\$369,014)	-3.7%
Environmental Quality, Department of	\$12,232,922	\$7,460,880	(\$4,772,042)	-39.0%
Historical Society	\$10,436,563	\$10,515,233	\$78,670	0.8%
Horse Racing Commission	\$2,203,308	\$2,144,550	(\$58,758)	-2.7%
Insurance Commissioner	\$2,908,717	\$2,872,013	(\$36,704)	-1.3%
J.M. Davis Memorial Commission	\$431,716	\$364,704	(\$67,012)	-15.5%
Labor, Department of	\$4,130,614	\$3,678,570	(\$452,044)	-10.9%
Liquefied Petroleum Gas Board	\$451,867	\$434,148	(\$17,719)	-3.9%
Mines, Department of	\$975,221	\$949,734	(\$25,487)	-2.6%
Native American Cultural Center	\$377,773	\$392,638	\$14,865	3.9%
Scenic Rivers Commission	\$0	\$357,805	\$357,805	N/A
Securities Commission	\$703,492	\$694,615	(\$8,877)	-1.3%
Tourism and Recreation, Department of	\$32,152,219	\$28,177,594	(\$3,974,625)	-12.4%
Water Resources Board	\$8,141,493	\$8,069,143	(\$72,350)	-0.9%
Will Rogers Memorial Commission	\$1,011,400	\$965,062	(\$46,338)	-4.6%
<b>Subtotal</b>	<b>\$127,526,303</b>	<b>\$118,230,681</b>	<b>(\$9,295,622)</b>	<b>-7.3%</b>



# 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'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	\$28,165,421 *	-5.9%	\$46,424,676	15.8%	492.1	521.0
FY'03	\$29,648,836	5.3%	\$46,931,917	1.1%		515.0
6 Year Change	\$9,242,601	45.3%	\$17,002,208	56.8%		
Infl. Adjusted						
6 Year Change	\$6,270,781	30.7%	\$12,298,037	41.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The agency was originally appropriated \$29,076,961, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	29,076,961	521.0
1. <b>Budget Cuts</b>	-911,540	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.1 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>28,165,421</u>	<u>521.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	29,076,961	521.0
1. <b>One-time Adjustments</b>	-2,489,280	
Funding for one-time expenditures was removed for FY'03.		
2. <b>FY'03 Budget Cut</b>	-1,329,384	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 5 percent. The agency plans to absorb the cut by not filling empty non-critical positions, delaying vehicle purchases and using federal grants and revolving funds.		
D. FY'03 Base Appropriation	<u>25,258,297</u>	<u>521.0</u>

E. Other Appropriation Adjustments		
1. <b>Reduction in FTE Limit</b>		-6.0
Elimination of FTE positions that have not been utilized.		
2. <b>Made in Oklahoma Promotion</b>	250,000	
The Made in Oklahoma Task Force is comprised of many leading Oklahoma-based manufacturers and vendors. Their mission is to collectively promote food brand awareness, trade and consumer loyalty for Oklahoma products.		
3. <b>80/20 Rural Fire Grants</b>	3,304,596	
Provides funding for a rural development and rural fire protection programs throughout the state		



	<u>Total</u>	<u>FTE</u>
<b>E. Other Appropriation Adjustments (cont'd.)</b>		
4. <b>Rural Enterprise Institute</b>	50,000	
5. <b>Forest Heritage Center</b> The Forestry Heritage Center is a collaborative effort between the Department of Agriculture and Tourism located at Beavers Bend State Park in Broken Bow. The funding was provided for the preservation of displays, artifacts and other exhibit items maintained at the center and to support the Ouachita Forestry Festival.	43,650	
6. <b>Rural Firefighter's Workers Comp</b> These funds were added to the volunteer fire departments' operational grants program to provide workers' compensation coverage for firefighters.	169,000	
7. <b>Animal Industry Testing</b> Funding for sheep scrapie testing by the Animal Industries Division. Scrapie is a fatal degenerative disease of the central nervous system of sheep and goats and has been associated with BSE or mad cow disease.	25,000	
8. <b>Ethanol Viability Study</b>	25,000	
9. <b>IFR Rodeo</b> Funding to help support the International Finals Rodeo held in Oklahoma City.	100,000	
10. <b>Environmental &amp; Sustainable Agriculture</b> Increased funding for 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.	50,000	
11. <b>Agency Risk Management Increase</b> Additional funding to assist the agency with increases in Risk Management Cost.	135,000	
12. <b>Agency Workers Compensation Incr.</b> Additional funding to assist the agency with increases in Workers' Compensation Insurance cost.	90,000	

	<u>Total</u>	<u>FTE</u>
E. Other Appropriation Adjustments (cont'd.)		
<b>13. Wildlife Services</b>	50,000	
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. The additional funding will be used to match local funding for wildlife protection services in McCurtain County.		
<b>14. Legal Services</b>	60,000	
Legal Services Division facilitates the rulemaking process and assists in assuring compliance with applicable agricultural law and rules by auditing and investigating violations. The additional funding was to assist in salaries for an investigator and an administrative assistant.		
<b>15. Targeted Replacement of cuts</b>	38,293	
Total Adjustments	<u>4,390,539</u>	<u>515</u>
F. FY'03 Appropriation	<u><u>29,648,836</u></u>	<u><u>515.0</u></u>

#### IV. GOVERNOR'S VETOES

A. None.

#### V. OTHER ISSUES

A. HB 2526 transfers \$100,000 from the gross production tax collections deposited into the REAP Water Projects Fund to the Oklahoma Water Resources Board. The money is designated to be used for:

- \* Transfer funding for a Rural Manufacturing Assistance program at OSU      \$100,000

B. HB 2110 (Covey/Muegge): Relates to Agriculture. This act provides for the following:

- \* Makes milk the official state beverage;
- \* Changes the name of the State Department of Agriculture to the Oklahoma Department of Agriculture, Food, and Forestry;
- \* Adds powers and duties to the State Board of Agriculture;
- \* Adds livestock disease prevention and control programs to the purpose of the Department's State Indemnity Fund;
- \* Makes milk hauler/sampler permits effective for 2 year period;
- \* Adds to actions constituting a felony the theft or attempted theft of anhydrous ammonia;
- \* Provides for certain labels for shell eggs;
- \* Modifies the amount for an egg packer or processor license;
- \* Makes certain actions relating to timber unlawful; and
- \* Creates the Animal Disease Outbreak Temporary Emergency Act. Effective 5-6-02.

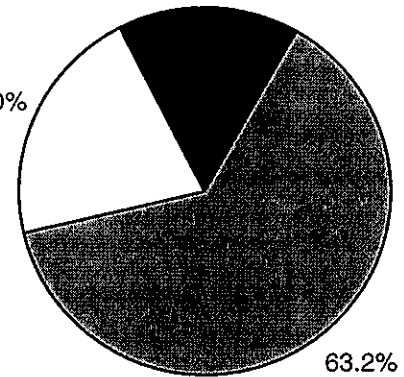
C. SB 878 (Muegge/Turner): Directs the Department of Agriculture to conduct a study to demonstrate the potential of our state to attract industry leaders interested in establishing an ethanol processing plant in this state. The bill creates an Oklahoma Ethanol Plant Feasibility Advisory Committee consisting of 15 members appointed by the Governor, the President Pro Tempore and the Speaker and requires the Committee to submit a report no later than December 31, 2002. Effective 8-23-02.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
 Federal Funds  
 Revolving Funds  
 Total FY'03 Budget

	29,648,836
	\$9,836,840
	7,446,241
46,931,917	

**FY'03 Budget by Source**  
 15.9%

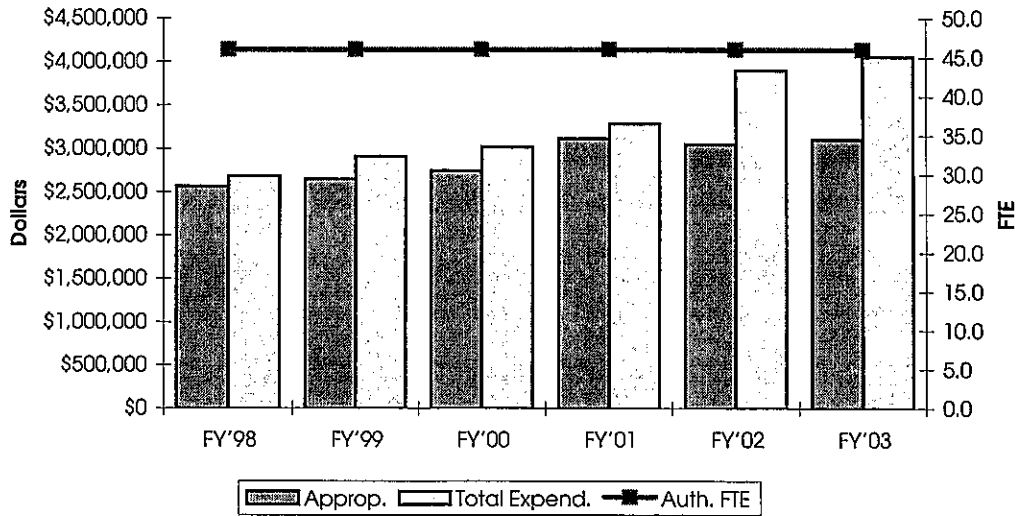


Appropriation Reference:  
 SB 1045, Sections 1-3

Expenditure Limit Reference:  
 SB 1045, Section 4

# Banking Department

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$3,051,185 *	-2.2%	\$3,901,579	18.7%	44.0	46.0
FY'03	\$3,107,821	1.9%	\$4,059,567	4.0%		46.0
6 Year Change	\$540,638	21.1%	\$1,374,468	51.2%		
Infl. Adjusted						
6 Year Change	\$229,129	8.9%	\$967,562	36.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$3,171,246, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	3,171,246	46.0
<b>1. Budget Cuts</b>	-120,061	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. The agency used excess revolving funds to absorb this reduction.		
B. Adjusted FY'02 Appropriation	<u>\$3,051,185</u>	<u>46.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	3,171,246	46.0
<b>1. FY'03 Budget Cut</b>	-63,425	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 2 percent. The agency plans to use excess revolving funds to absorb this reduction.		
D. FY'03 Base Appropriation	<u>3,107,821</u>	<u>46.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>3,107,821</u></u>	<u><u>46.0</u></u>
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**IV. GOVERNOR'S VETOES**

**A. SB 1038**



Section 4 - The Governor vetoed the transfer of \$125,000 from the Banking Department Revolving Fund to Special Cash. The transfer was reauthorized in HB 2592 and signed by the Governor.

**V. OTHER ISSUES**

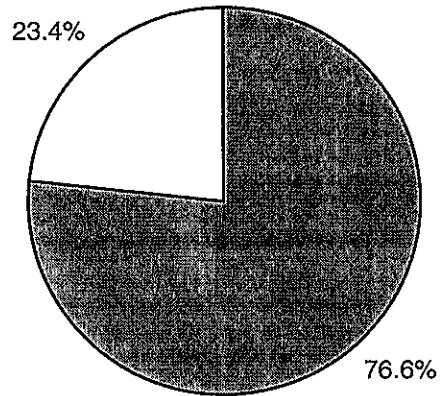
A. HB 2592 transferred \$125,000 from the Banking Department Revolving Fund to the Special Cash Fund.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$3,107,821
	\$951,746
	<hr/>
	\$4,059,567

**FY'03 Budget by Source**

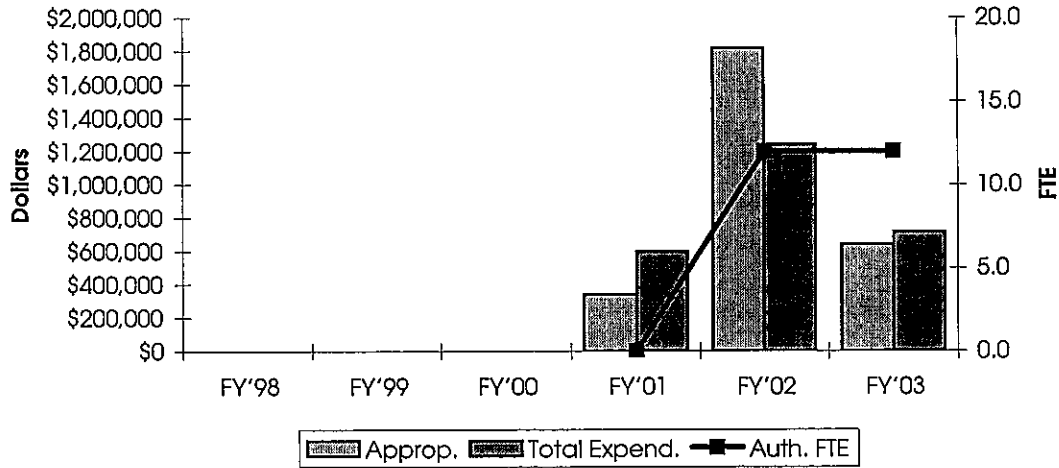


Appropriation Reference:  
SB 1038, Section 1

Expenditure Limit Reference:  
SB 1038, Section 2

# Centennial Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u>	<u>Percent Change</u> <sup>1</sup>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'98						
FY'99						
FY'00						
FY'01	\$340,000	N/A	\$597,200	N/A	6.6	N/A
FY'02	\$1,818,533 *	434.9%	\$1,240,149	107.7%	9.0	12.0
FY'03	\$640,904	-64.8%	\$714,904	-42.4%		12.0

<sup>1</sup> Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The Commission received a supplemental appropriation of \$1,250,000 from the Constitutional Reserve Fund for the completion of the Capitol Dome.

\* The agency was originally appropriated \$590,904, but due to a revenue shortfall the agency's allocation was reduced to \$568,533.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	590,904	12.0
1. <b>Budget Cuts</b>	-22,371	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency delayed planned purchases.		
2. <b>Supplementals</b>		
Capitol Dome	1,250,000	
B. Adjusted FY'02 Appropriation	<u>1,818,533</u>	<u>12.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	590,904	12.0
1. <b>One-time Adjustments</b>		
None.		
2. <b>FY'03 Budget Cut</b>		
None.		
D. FY'03 Base Appropriation	<u>590,904</u>	<u>12.0</u>

E. Other Appropriation Adjustments		
1. <b>Replacement of Private Funding for Salaries</b>	50,000	
The Commission has been using private money for salaries this additional funding will allow the agency direct private donations to Centennial projects.		
Total Adjustments	<u>50,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>640,904</u></u>	<u><u>12.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

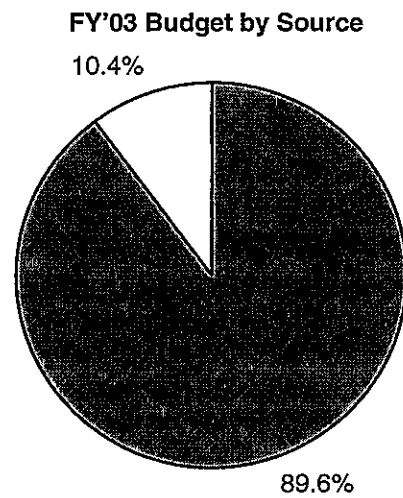
**V. OTHER ISSUES**

A. \$1,250,000 from the Constitutional Reserve Fund was appropriated for the Capitol Dome. To date the Commission has raised \$17,500,000 in private pledges to match \$5,000,000 in state bonds for the Dome construction project. The additional funding will provide cash reserves that are needed to complete construction while awaiting the sale of the state bonds.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$640,904
	\$74,000
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	\$714,904

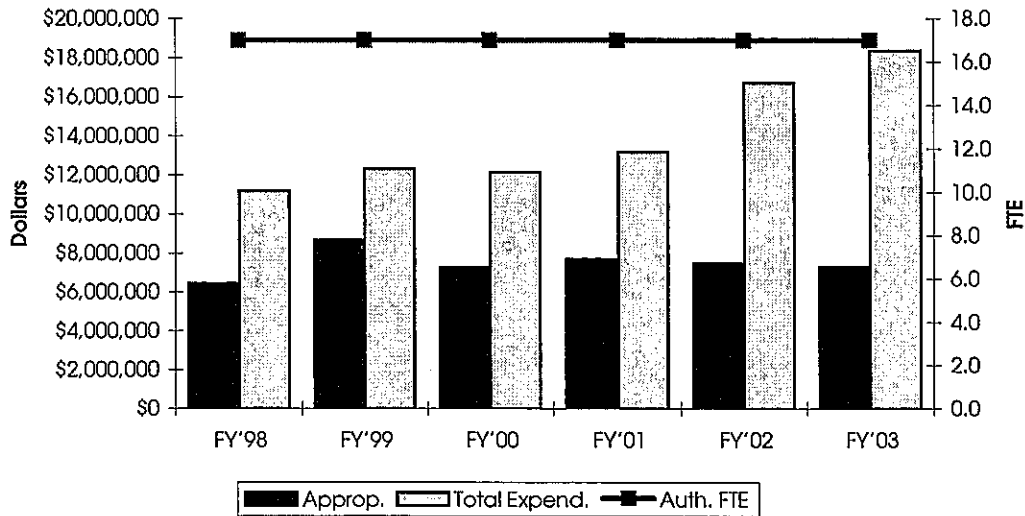


Appropriation Reference:  
HB 2515, Section 1

Expenditure Limit Reference:  
HB 2515, Section 2

# Conservation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$7,470,151 *	-2.7%	\$16,721,025	26.9%	16.0	17.0
FY'03	\$7,287,094	-2.5%	\$18,357,094	9.8%		17.0
6 Year Change	\$861,713	13.4%	\$7,185,204	64.3%		
Infl. Adjusted						
6 Year Change	\$131,299	2.0%	\$5,345,200	47.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$7,764,094, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	7,764,094	17.0
1. <b>Budget Cuts</b>	-293,943	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>7,470,151</u>	<u>17.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	7,764,094	17.0
1. <b>FY'03 Budget Cut</b>	-477,000	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 6.1 percent. The agency plans to absorb the cut by not filling non-critical positions, delaying purchases, and elimination of the Digital Orthophotography program.		
D. FY'03 Base Appropriation	<u>7,287,094</u>	<u>17.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0</u>

F. FY'03 Appropriation	<u><u>7,287,094</u></u>	<u><u>17.0</u></u>
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## IV. GOVERNOR'S VETOES

A. None

**V. OTHER ISSUES**

**A. REAP Funding**

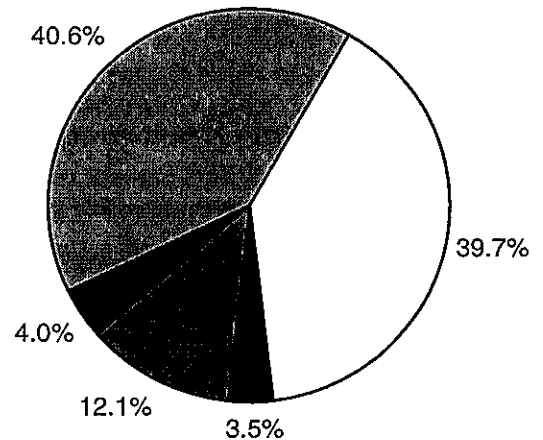
HB 2526 transfers \$2,122,000 from the gross production tax collections deposited into the REAP Water Projects Fund to the Oklahoma Conservation Commission.

* Conservation Cost-Share Program	1,000,000
* Conservation District Office Administrative Support Staff	175,000
* Federal 319 Cost Share Program -- Lake Wister	160,000
* Federal 319 Cost Share Program -- Ft. Cobb	150,000
* Federal 319 Cost Share Program -- Stillwater Creek	87,000
* Conservation District Liability Insurance Increase	100,000
* Neosha River Flood Control Project	75,000
* Bank Stabilization Pilot Project	25,000
* Conservation District Equipment	100,000
* Small Watershed Flood Control Projects	250,000

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$7,287,094
Revolving Funds	\$650,000
Conservation Cost-Share	\$2,222,500
Small Watershed	\$737,662
Federal Funds	\$7,459,838
<b>Total FY'03 Budget</b>	<b>\$18,357,094</b>

**FY'03 Budget by Source**

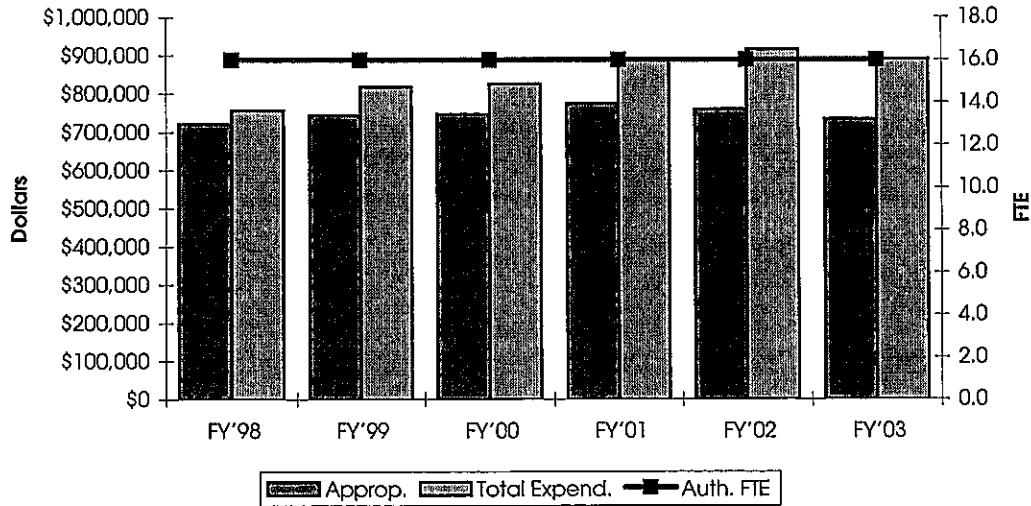


Appropriation Reference:  
HB 2511, Section 1

Expenditure Limit Reference:  
HB 2511, Section 2

# Commission on Consumer Credit

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$759,073 *	-2.0%	\$915,822	2.9%	15.5	16.0
FY'03	\$733,716	-3.3%	\$890,124	-2.8%		16.0
6 Year Change	\$11,925	1.7%	\$132,990	17.6%		
Infl. Adjusted						
6 Year Change	-\$61,618	-8.5%	\$43,769	5.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$788,942, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	788,942	16.0
<b>1. Budget Cuts</b>	-29,869	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. The agency used excess revolving funds to absorb this reduction.		
B. Adjusted FY'02 Appropriation	<u>759,073</u>	<u>16.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	788,942	16.0
<b>1. FY'03 Budget Cut</b>	-55,226	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 7 percent. The agency plans to use excess revolving funds to absorb this reduction.		
D. FY'03 Base Appropriation	<u>733,716</u>	<u>16.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>733,716</u></u>	<u><u>16.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None

**V. OTHER ISSUES**

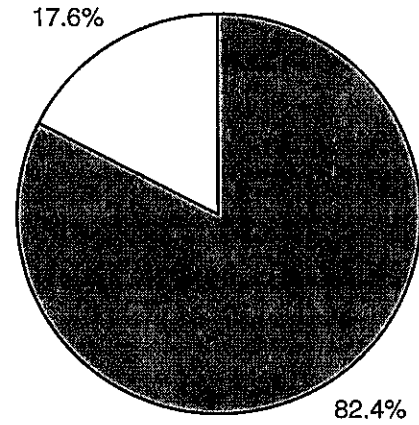
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$733,716
	\$156,408
	<hr/>
	\$890,124

**FY'03 Budget by Source**

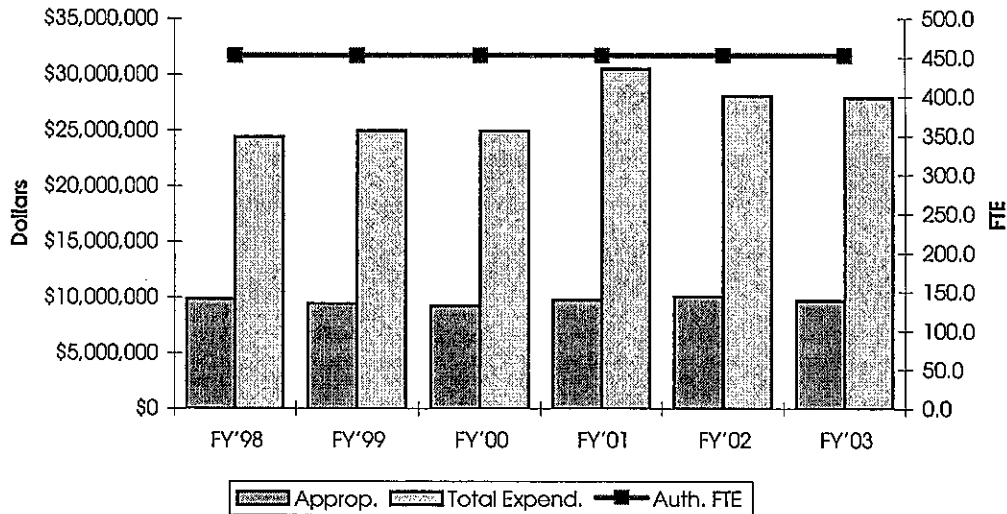


Appropriation Reference:  
SB 1040, Section 1

Expenditure Limit Reference:  
SB 1040, Section 2

# 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'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	\$10,104,635 *	3.4%	\$28,052,811	-8.0%	444.9	453.0
FY'03	\$9,735,621	-3.7%	\$27,908,241	-0.5%		453.0
6 Year Change	-\$123,472	-1.3%	\$3,493,574	14.3%		
Infl. Adjusted						
6 Year Change	-\$1,099,312	-11.2%	\$696,221	2.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$10,502,244, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	10,502,244	453.0
<b>1. Budget Cuts</b>	-397,609	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>10,104,635</u>	<u>453.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	10,502,244	453.0
<b>1. One-time Adjustments</b>	-200,000	
Funding for one-time expenditures was removed for FY'03.		
<b>2. FY'03 Budget Cut</b>	-566,623	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 5.5 percent. The agency plans to absorb the cut by not filling empty non-critical positions, delaying vehicle purchases and the implementation of travel restrictions for out-of-state seminars.		
D. FY'03 Base Appropriation	<u>9,735,621</u>	<u>453.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>9,735,621</u></u>	<u><u>453.0</u></u>
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#### IV. GOVERNOR'S VETOES




A. None

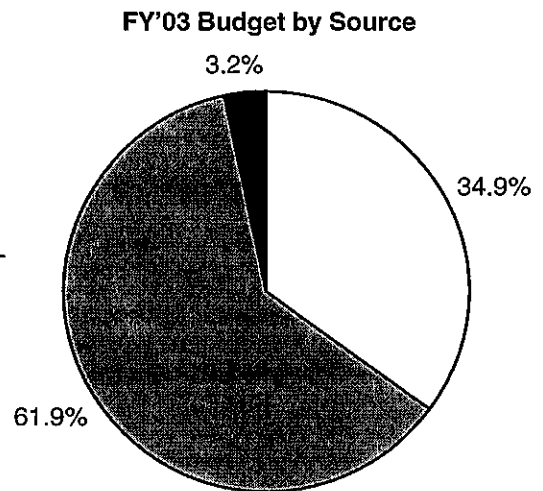
#### V. OTHER ISSUES

A. HB 2536 (Nations/Haney): Redirects a portion of revenues from the one-cent motor fuel assessment which previously were deposited to the Petroleum Storage Tank Release Environmental Cleanup Indemnity Fund to a newly created Higher Education Facilities Revolving Fund. Purposes are funding construction of a weather center on the campus of the University of Oklahoma, and funding the purchase of equipment and renovation of facilities on the campus of Oklahoma State University for work on the application of advanced sensor technology for the detection of chemical and biological threats to homeland security. (NOTE: These provisions were further amended in HB 2598.) HB 2536 also requires the State Auditor and Inspector and the Director of State Finance to select an independent accounting firm to conduct an independent investigative audit of the books, records, accounts, files, programs, funds and services of the Petroleum Storage Tank Division of the Corporation Commission. Effective 3-19-02.

#### VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$9,735,621
	\$17,277,201
	\$895,419
	<hr/>
	\$27,908,241

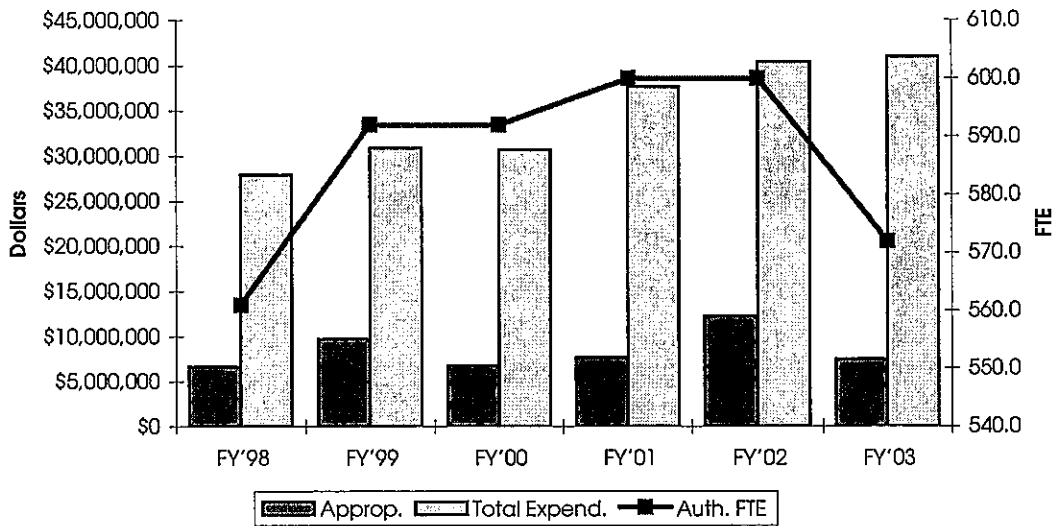


Appropriation Reference:  
SB 1102, Section 1

Expenditure Limit Reference:  
SB 1102, Section 2

# Department of Environmental Quality

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$12,232,922 *	59.9%	\$40,365,675	7.3%	556.3	600.0
FY'03	\$7,460,880	-39.0%	\$40,932,928	1.4%		572.0
6 Year Change	\$796,205	11.9%	\$13,015,985	46.6%		
Infl. Adjusted 6 Year Change	\$48,372	0.7%	\$8,913,116	31.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$8,556,880, but due to a revenue shortfall the agency's allocation was reduced to \$8,232,922. The agency also received a supplemental appropriation of \$4,000,000 for the Tar Creek Superfund site.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	8,556,880	600.0
1. <b>Budget Cuts</b>	-323,958	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
2. <b>Supplementals</b>	4,000,000	
The funds are to be used to match federal remediation efforts at the Tar Creek Superfund site. The U.S. Environmental Protection Agency regards Tar Creek as one of the country's most dangerous Superfund sites in terms of human health and the environment. Lead and zinc mining in northeast Oklahoma left hundreds of mile of underground tunnels and millions of tons of hazardous debris.		
B. Adjusted FY'02 Appropriation	<u>12,232,922</u>	<u>600.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	8,556,880	600.0
1. <b>One-time Adjustments</b>	-620,000	
Funding for one-time expenditures used for the Tar Creek Superfund Site (\$555,000) and for the purchase of clean air monitoring stations (\$65,000) was removed for FY'03.		
2. <b>FY'03 Budget Cut</b>	-476,000	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 6 percent. The agency plans to absorb the cut by eliminating empty non-critical positions, delaying equipment purchases and an increase in Federal grants.		
D. FY'03 Base Appropriation	<u>7,460,880</u>	<u>600.0</u>
E. Other Appropriation Adjustments		
1. <b>Reduction in FTE Limit</b>		
Elimination of FTE positions that have not been utilized.		-28.0
Total Adjustments	<u>0</u>	<u>-28.0</u>
F. FY'03 Appropriation	<u><u>7,460,880</u></u>	<u><u>572.0</u></u>

#### IV. GOVERNOR'S VETOES




A. None.

#### V. OTHER ISSUES

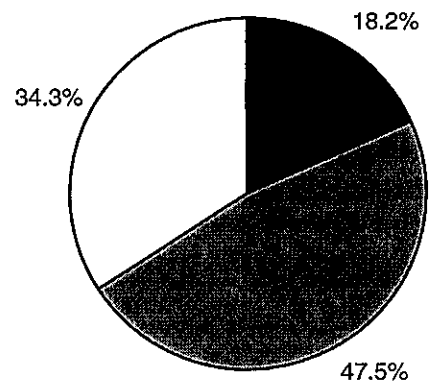
A. SB 1406 (Martin/Askins): Amends legislation enacted last session which authorized a portion of the Waste Tire Indemnity Fund to provide reimbursement for schools or public institutions utilizing crumb rubber for playground surface material. This measure allows the Tax Commission to notify recipients that monies have been obligated on their behalf if such funds are available and allows recipients to assign payment of those funds over to a contractor. SB 1406 also amends the Oklahoma Waste Tire Recycling Act by modifying the amount of fees paid for collecting, transporting and utilizing both car and truck tires. Effective 6-7-02.

#### VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$7,460,880
	\$19,442,616
	\$14,029,432
	<hr/>
	\$40,932,928

FY'03 Budget by Source

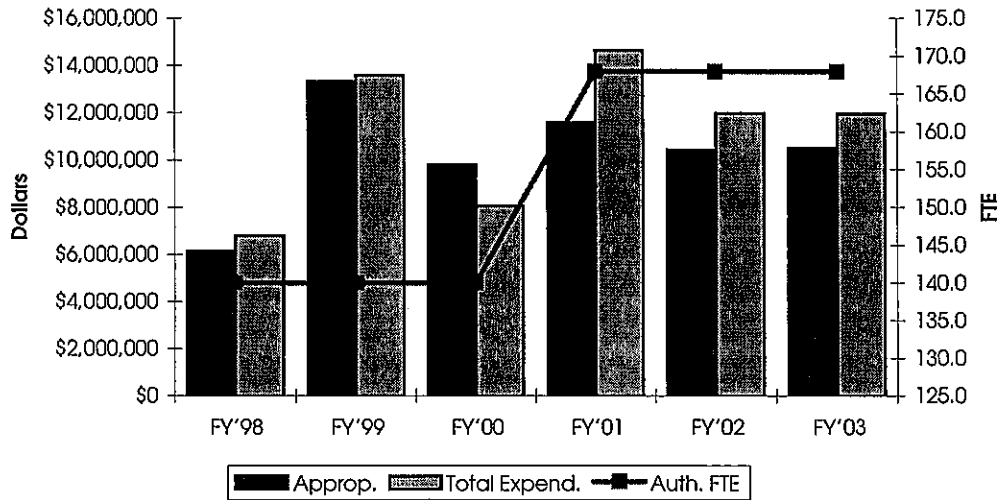


Appropriation Reference:  
HB 2537, Section 1

Expenditure Limit Reference:  
HB 2537, Section 2

# Oklahoma Historical Society

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$10,436,563 *	-10.0%	\$11,982,524	-18.1%	162.0	168.0
FY'03	\$10,515,233	0.8%	\$11,955,362	-0.2%		168.0
6 Year Change	\$4,380,747	71.4%	\$5,168,258	76.1%		
Infl. Adjusted						
6 Year Change	\$3,326,764	54.2%	\$3,969,925	58.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The agency was originally appropriated \$10,847,233, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	10,847,233	168.0
1. <b>Budget Cuts</b>	-410,670	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions, delayed planned purchases and implemented an agency-wide 4-day furlough.</p>		
B. Adjusted FY'02 Appropriation	10,436,563	168.0

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	10,847,233	168.0
1. <b>One-time Adjustments</b>	-214,500	
<p>Funding for one-time expenditures was removed for FY'03.</p>		
2. <b>FY'03 Budget Cut</b>	-353,500	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 3.3 percent. The agency plans to absorb the cut by not filling empty non-critical positions, delaying equipment purchases and targeted reductions in money passed through to local historical projects.</p>		
D. FY'03 Base Appropriation	10,279,233	168.0

E. Other Appropriation Adjustments		
1. <b>Local Museum and Historical Site Appropriations</b>	197,000	
<p>These funds are used to repair and maintain various museums and historical sites around the state. These included: City of Choctaw Veteran's Memorial (\$50,000), Higher Education Hall of Fame (\$25,000), Anadarko Indian Expo (\$22,000) and the Chisholm Trail Museum (\$100,000)</p>		
2. <b>Governor's Bust</b>	17,000	
<p>Funds were appropriated for the purpose of creating a bust of Governor Keating, to be displayed in the State Capitol.</p>		
3. <b>Capitol Publishing Museum in Guthrie</b>	22,000	
<p>State funds were appropriated to replace the roof, which was severely damaged during a windstorm on March 8, 2002.</p>		
Total Adjustments	236,000	0.0

F. FY'03 Appropriation	<u>10,515,233</u>	<u>168.0</u>
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**IV. GOVERNOR'S VETOES**

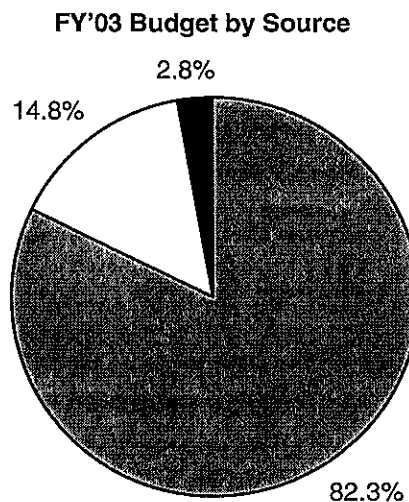
A. None.

**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$9,840,233
Revolving Funds	\$1,775,000
Federal Funds	\$340,129
<b>Total FY'03 Budget</b>	<b>\$11,955,362</b>



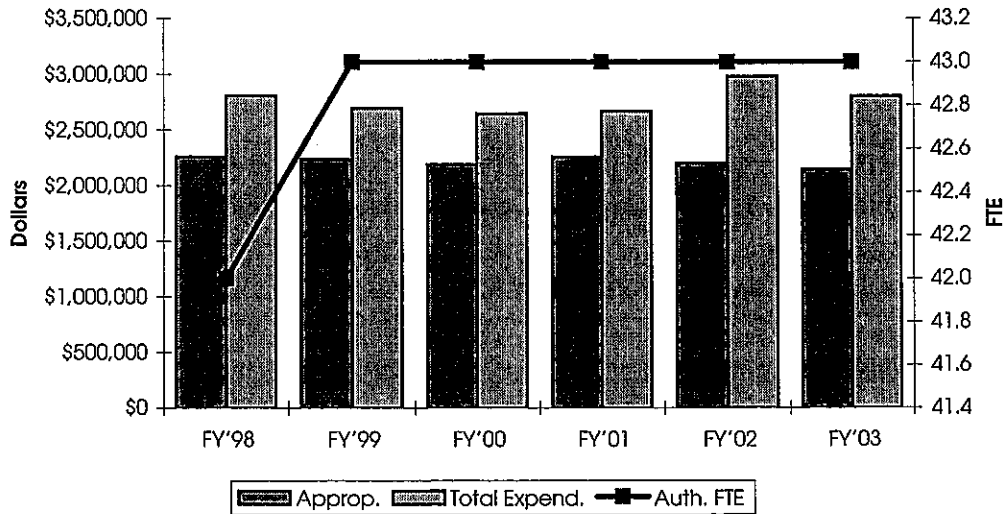
Appropriation Reference:  
HB 2513, Sections 1-4

Expenditure Limit Reference:  
HB 2513, Section 5



# 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'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	\$2,203,308 *	-2.4%	\$2,979,244	11.6%	41.6	43.0
FY'03	\$2,144,550	-2.7%	\$2,801,335	-6.0%		43.0
6 Year Change	-\$116,804	-5.2%	-\$8,866	-0.3%		
Inf. Adjusted						
6 Year Change	-\$331,761	-14.7%	-\$289,655	-10.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$2,290,006, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	2,290,006	43.0
1. <b>Budget Cuts</b>	-86,698	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>2,203,308</u>	<u>43.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	2,290,006	43.0
1. <b>FY'03 Budget Cut</b>	-145,456	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 6.4 percent. The agency plans to absorb the cut by not filling an empty non-critical position and delaying purchases. The unfilled position is made possible due to a request for a reduction in race days by Remington Park (reduced 26 days).		
D. FY'03 Base Appropriation	<u>2,144,550</u>	<u>43.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>2,144,550</u></u>	<u><u>43.0</u></u>
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**IV. GOVERNOR'S VETOES**




A. None

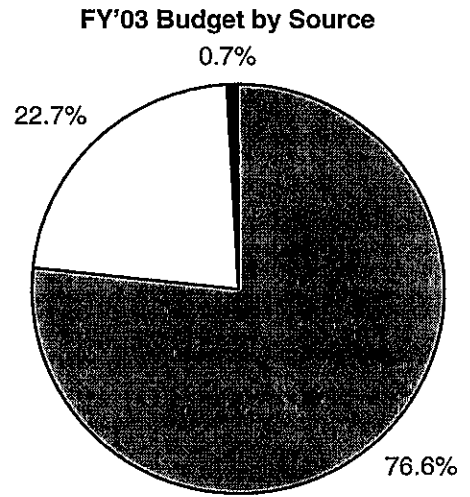
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Carryover  
Total FY'03 Budget

	\$2,144,550
	\$635,926
	\$20,859
<hr/>	
	\$2,801,335

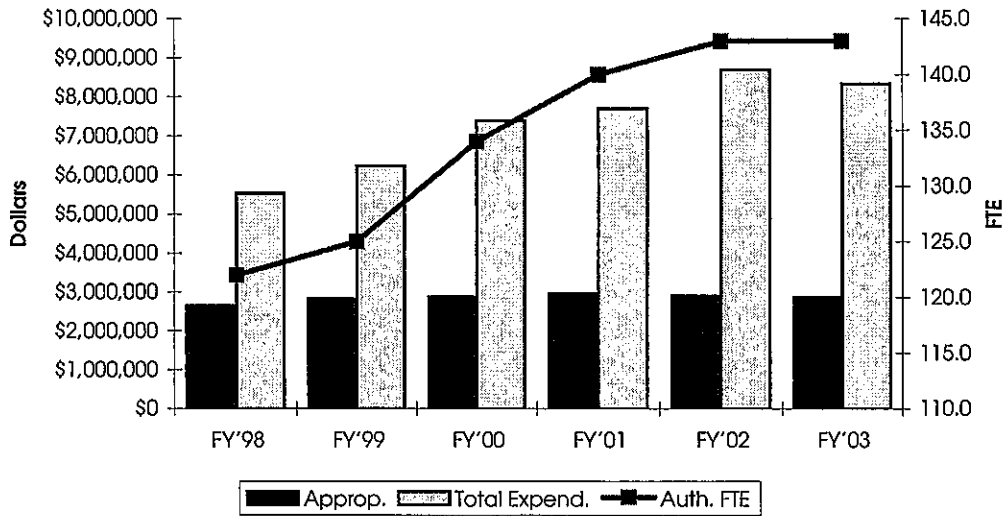


Appropriation Reference:  
SB 1053, Section 1

Expenditure Limit Reference:  
SB 1053, Section 2

# Insurance Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$2,908,717 *	-1.9%	\$8,693,909	12.9%	137.9	143.0
FY'03	\$2,872,013	-1.3%	\$8,331,868	-4.2%		143.0
6 Year Change	\$227,809	8.6%	\$2,805,311	50.8%		
Infl. Adjusted						
6 Year Change	-\$60,064	-2.3%	\$1,970,175	35.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$3,023,172, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	3,023,172	143.0
1. <b>Budget Cuts</b>	-114,455	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. The agency used excess revolving funds to absorb this reduction.		
B. Adjusted FY'02 Appropriation	<u>2,908,717</u>	<u>143.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	3,023,172	143.0
1. <b>FY'03 Budget Cut</b>	-151,159	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 5 percent. The agency plans to use excess revolving funds to absorb this reduction.		
D. FY'03 Base Appropriation	<u>2,872,013</u>	<u>143.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>2,872,013</u></u>	<u><u>143.0</u></u>
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## IV. GOVERNOR'S VETOES

### A. SB 1047

Section 4 - The Governor vetoed the transfer of \$450,000 from the Insurance Commissioner Revolving Fund to Special Cash. The transfer was reauthorized in HB 2592 Section 2 and signed by the Governor.

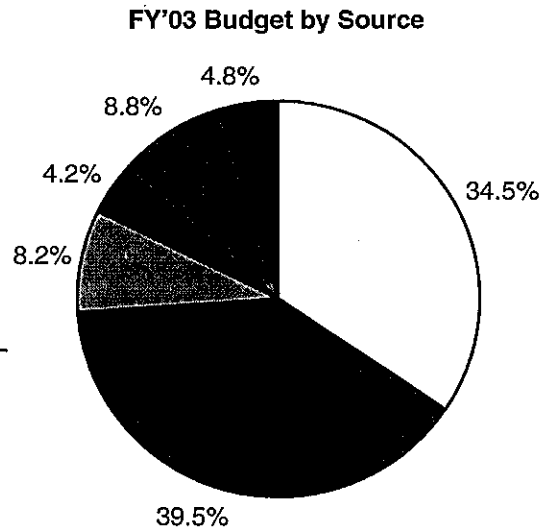
Section 5 - The Governor vetoed the transfer of \$450,000 from the Bail bondsmen Revolving Fund to Special Cash. The transfer was reauthorized in HB 2592 Section 3 and signed by the Governor.

**V. OTHER ISSUES**

A. HB 2911 (Adkins/Henry): Clean-up of various provisions related to insurance, including but not limited to: modifying certain fees, modifying required amount of surplus, prohibiting certain actions related to discount cards for health-related purchases, providing examination procedures under the Oklahoma Producer Licensing Act, authorizing Insurance Commissioner to waive certain bonding requirements, subjecting minimum premium charges to premium tax, modifying certain minimum nonforfeiture amounts, and providing for certain ambulance service membership subscriptions. Effective 11-1-02

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$2,872,013
Insurance Com. Rev. Fund	\$3,292,901
Bail Bondsmen Rev. Fund	\$681,671
Real Estate Appraisers Rev. Fund	\$349,627
Anti-Fraud Fund	\$735,942
Federal Funds	\$399,714
<b>Total FY'03 Budget</b>	<b>\$8,331,868</b>

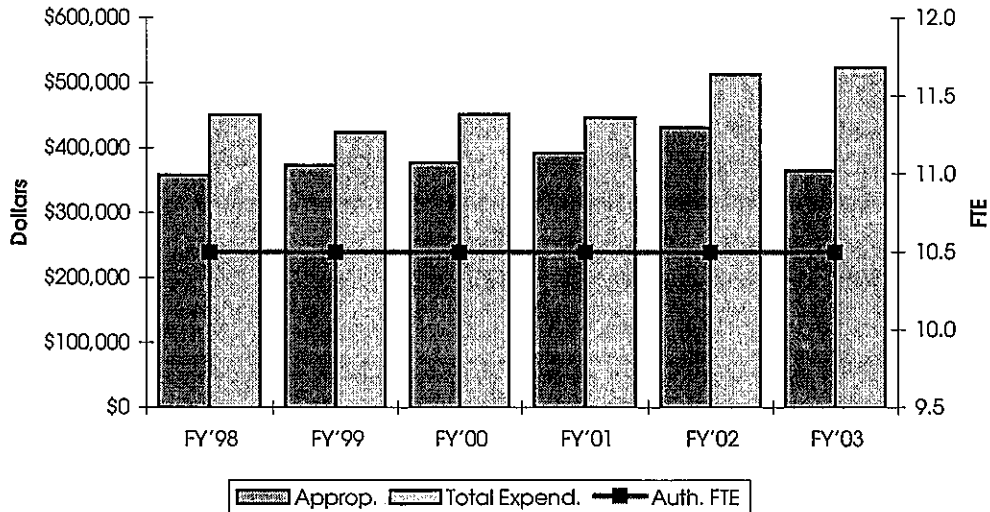


Appropriation Reference:  
SB 1047, Section 1

Expenditure Limit Reference:  
SB 1047, Section 2

# 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'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	\$431,716 *	10.0%	\$513,048	14.9%	10.2	10.5
FY'03	\$364,704	-15.5%	\$523,827	2.1%		10.5
6 Year Change	\$6,455	1.8%	\$73,171	16.2%		
Infl. Adjusted						
6 Year Change	-\$30,101	-8.4%	\$20,666	4.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$448,704, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	448,704	10.5
<b>1. Budget Cuts</b>	-16,988	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>431,716</u>	<u>10.5</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	448,704	10.5
<b>1. One-time Adjustments</b>	-50,000	
Funding for one-time personnel expenditures was removed for FY'03.		
<b>2. FY'03 Budget Cut</b>	-34,000	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 8.5 percent. The agency plans to absorb the cut by leaving a non-critical position open and delaying purchases.		
D. FY'03 Base Appropriation	<u>364,704</u>	<u>10.5</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>364,704</u></u>	<u><u>10.5</u></u>
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**IV. GOVERNOR'S VETOES**




A. None

**V. OTHER ISSUES**

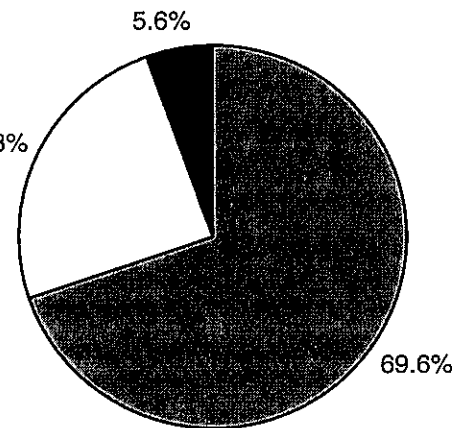
A. SB 1295 (Taylor/Jones): Authorizes the J.M. Davis Memorial Commission to maintain donation receptacles for the collection of voluntary donations to the J.M. Davis Memorial Commission and to the J.M. Davis Foundation, Inc. Requires the funds donated to the J.M. Davis Memorial Commission to be deposited into the J.M. Davis Memorial Commission Revolving Fund. Effective 4-29-02.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Carryover  
Total FY'03 Budget

	\$364,704
	\$130,000
	\$29,123
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	\$523,827

**FY'03 Budget by Source**

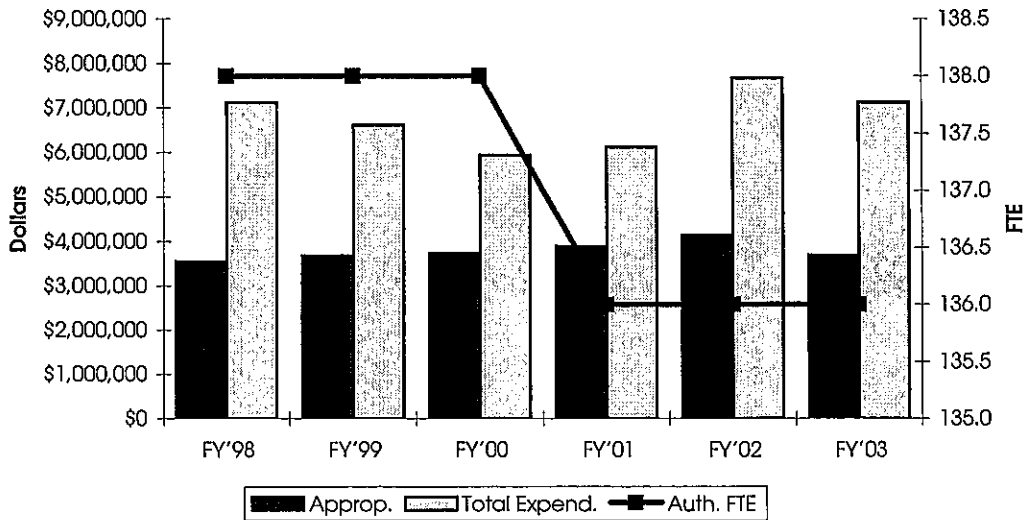


Appropriation Reference:  
HB 2517, Section 1

Expenditure Limit Reference:  
HB 2517, Section 2

# Department of Labor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$4,130,614 *	6.4%	\$7,657,864	25.3%	115.8	136.0
FY'03	\$3,678,570	-10.9%	\$7,121,943	-7.0%		136.0
6 Year Change	\$131,405	3.7%	\$4,228	0.1%		
Infl. Adjusted						
6 Year Change	-\$237,313	-6.7%	-\$709,632	-10.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$3,927,178, but due to a revenue shortfall the agency's allocation was reduced to \$3,830,614. The agency also received a supplemental appropriation of \$300,000 for the Safety Consultation Revolving Fund.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	3,927,178	136.0
<b>1. Budget Cuts</b>	-96,564	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 2.5 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
<b>2. Supplemental</b>		
The Department of Labor received \$300,000 in supplemental funding for the Safety Consultation Revolving Fund. The additional funding was due to a Worker's Compensation Court error. In the last quarter of FY'01 and the first month of FY'02, the fund was over credited by \$237,000. This additional money was spent before the error was discovered by the Tax Commission. The Tax Commission reduced allocation to the fund to compensate for the over-payment, leaving the Safety Consultation Revolving Fund over extended.	300,000	
B. Adjusted FY'02 Appropriation	<u>4,130,614</u>	<u>136.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	3,927,178	136.0
<b>1. FY'03 Budget Cut</b>	-248,608	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 6.3 percent. The agency plans to absorb the cut by not filling non-critical positions, delaying equipment purchases and implementation of travel restrictions for out-of-state training and seminars.		
D. FY'03 Base Appropriation	<u>3,678,570</u>	<u>136.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>3,678,570</u></u>	<u><u>136.0</u></u>
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**IV. GOVERNOR'S VETOES**




A. None

**V. OTHER ISSUES**

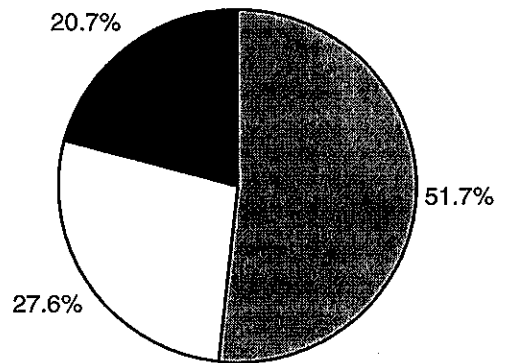
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$3,678,570
	\$1,968,289
	\$1,475,084
	<hr/>
	\$7,121,943

**FY'03 Budget by Source**

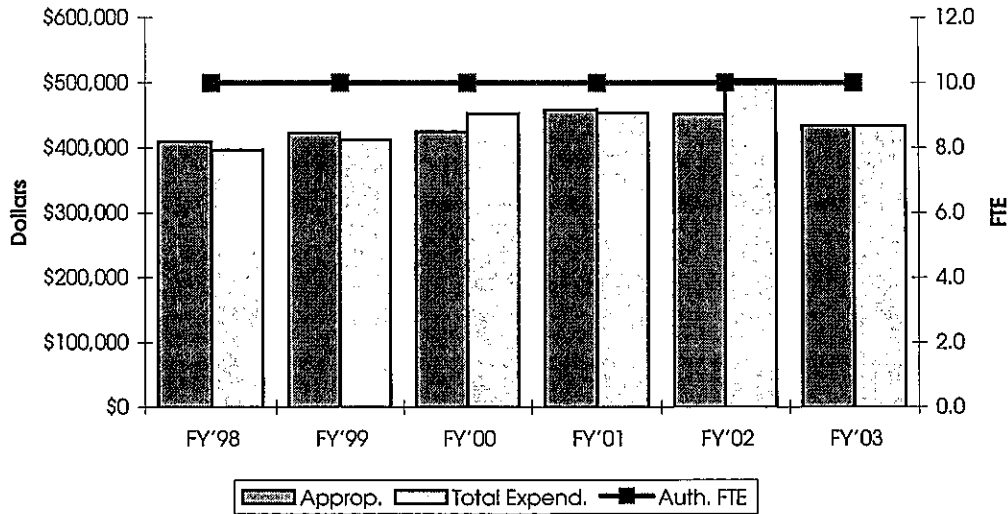


Appropriation Reference:  
SB 1049, Sections 1-2

Expenditure Limit Reference:  
SB 1049, Section 3

# Liquefied Petroleum Gas Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$451,867 *	-1.5%	\$505,276	11.3%	9.5	10.0
FY'03	\$434,148	-3.9%	\$434,148	-14.1%		10.0
6 Year Change	\$24,641	6.0%	\$37,618	9.5%		
Infl. Adjusted						
6 Year Change	-\$18,875	-4.6%	-\$5,898	-1.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$469,648, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	469,648	10.0
1. <b>Budget Cuts</b>	-17,781	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>451,867</u>	<u>10.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	469,648	10.0
1. <b>FY'03 Budget Cut</b>	-35,500	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 7.6 percent. The agency plans to absorb the cut by not filling non-critical positions and delaying equipment purchases.		
D. FY'03 Base Appropriation	<u>434,148</u>	<u>10.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>434,148</u></u>	<u><u>10.0</u></u>
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## IV. GOVERNOR'S VETOES

A. None

## **V. OTHER ISSUES**

- A. SB 1407 (Rozell/Fields): Changes the title, liquefied petroleum gas inspector, to safety code enforcement officer. Authorizes the transfer of Class I Dealer permits. The bill further requires all loading rack operators and importers to maintain records enabling the LP Gas Commission to determine if such operators have remitted all required fees. If the Commission determines any operator or importer has not remitted the proper assessments, the Oklahoma Liquefied Petroleum Gas Board may suspend or revoke their permits until such assessments and penalties are paid in full. SB 1407 also authorizes the Attorney General to take necessary action to collect fees or penalties if requested to do so by the Commission. Effective 7-1-02.

## **VI. FUNDING SOURCES - FY'03 BUDGET**

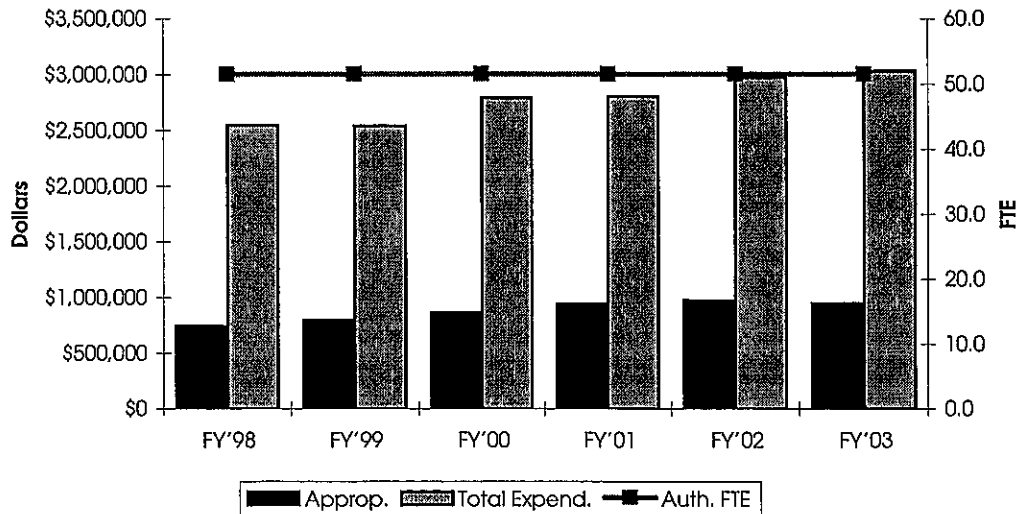
The entire FY'03 budget (\$434,148) is funded through General Revenue Fund appropriations.

Appropriation Reference:  
SB 1101, Section 1

Expenditure Limit Reference:  
SB 1101, Section 2

# Department of Mines

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$975,221 *	3.5%	\$2,975,899	6.2%	43.2	51.5
FY'03	\$949,734	-2.6%	\$3,032,801	1.9%		51.5
6 Year Change	\$206,839	27.8%	\$484,914	19.0%		
Infl. Adjusted						
6 Year Change	\$111,643	15.0%	\$180,924	7.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$999,823, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	999,823	51.5
1. <b>Budget Cuts</b>	-24,602	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 2.5 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>975,221</u>	<u>51.5</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	999,823	51.5
1. <b>FY'03 Budget Cut</b>	-50,089	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 5 percent. The agency plans to absorb the cut by not filling empty non-critical positions and delaying equipment and vehicle purchases.		
D. FY'03 Base Appropriation	<u>949,734</u>	<u>51.5</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>949,734</u></u>	<u><u>51.5</u></u>
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## IV. GOVERNOR'S VETOES




A. None.

**V. OTHER ISSUES**

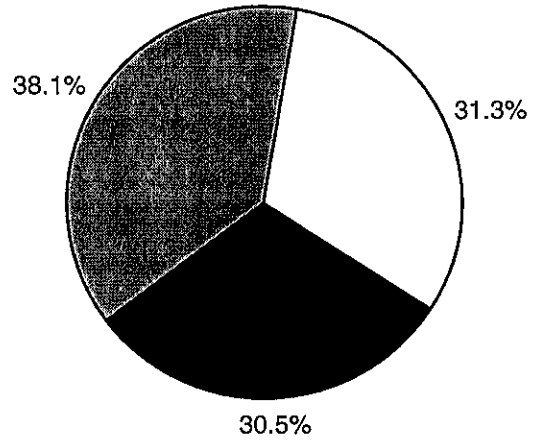
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$949,734
	\$926,371
	\$1,156,696
<hr/>	
	\$3,032,801

**FY'03 Budget by Source**

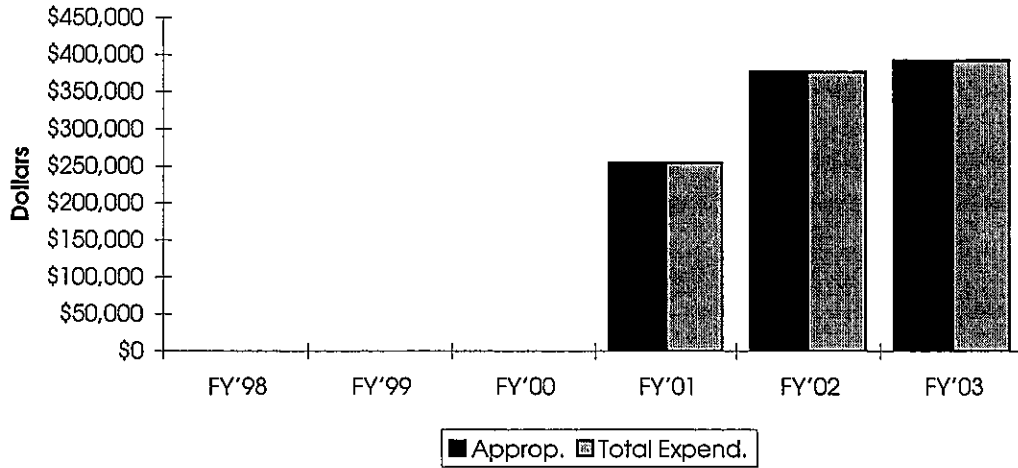


Appropriation Reference:  
HB 2521, Sections 1-2

Expenditure Limit Reference:  
HB 2521, Section 3

# Native American Cultural Center

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u>	<u>Percent Change</u> <sup>1</sup>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'98						
FY'99						
FY'00						
FY'01	\$254,369	N/A	\$254,369	N/A	N/A	N/A
FY'02	\$377,773 *	48.5%	\$377,296	48.3%	N/A	N/A
FY'03	\$392,638	3.9%	\$392,638	4.1%	N/A	N/A

<sup>1</sup> Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$392,638, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	392,638	N/A
1. <b>Budget Cuts</b>	-14,865	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. The agency delayed purchases to absorb the reduction.</p>		
B. Adjusted FY'02 Appropriation	<u>377,773</u>	<u>N/A</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	392,638	N/A
1. <b>One-time Adjustments</b>		
None.		
2. <b>FY'03 Budget Cut</b>		
None.		
D. FY'03 Base Appropriation	<u>392,638</u>	<u>N/A</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>392,638</u></u>	<u><u>N/A</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

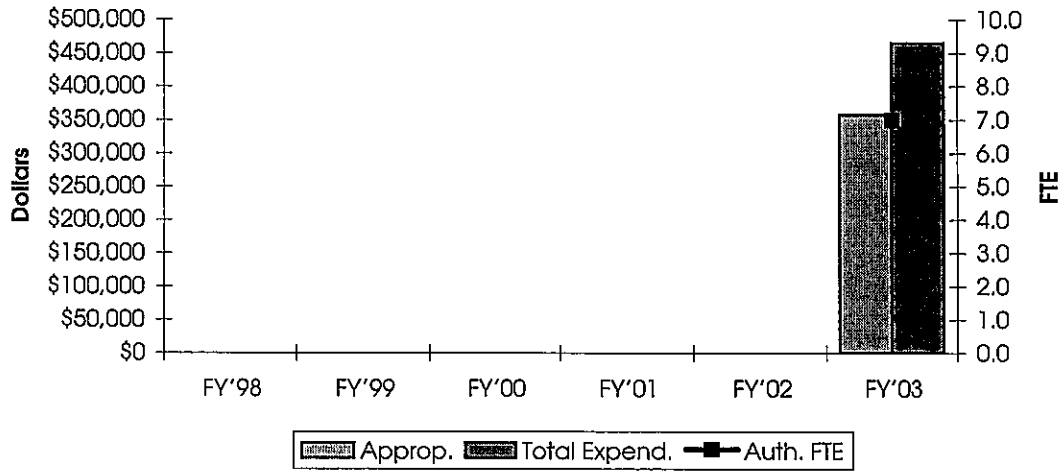
The entire FY'03 budget (\$392,638) is funded through General Revenue Fund appropriations.

Appropriation Reference:  
SB 1062, Section 1

Expenditure Limit Reference:  
N/A

# Scenic Rivers Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u>	<u>Percent Change</u> <sup>1</sup>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'98						
FY'99						
FY'00						
FY'01						
FY'02						
FY'03	\$357,805	N/A	\$465,245	N/A		7.0

<sup>1</sup> Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'03 - This is the first year that the Commission has been funded as an appropriated agency. Historically the Commission has been funded through the Department of Tourism and Recreation.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	0	N/A
1. <b>Budget Cuts</b> None.		
2. <b>Supplementals</b> None.		
B. Adjusted FY'02 Appropriation	<u>0</u>	<u>N/A</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	0	N/A
1. <b>One-time Adjustments</b> None.		
2. <b>Agency Operations</b> State funding and personnel for duties associated with the Scenic Rivers Commission was transferred from the Department of Tourism and Recreation to the newly created state agency.		
D. FY'03 Base Appropriation	<u>357,805</u>	<u>7.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>357,805</u></u>	<u><u>7.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None

**V. OTHER ISSUES**

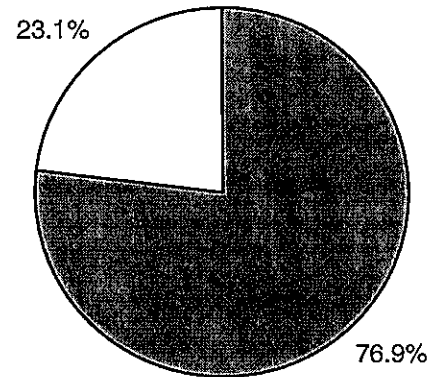
A. This is the first year that the Scenic Rivers Commission was not funded through the Tourism appropriation bill. The Department of Tourism will continue providing administrative assistance with the Scenic Rivers Commission budget.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$357,805
	\$107,440
<hr/>	
	\$465,245

**FY'03 Budget by Source**

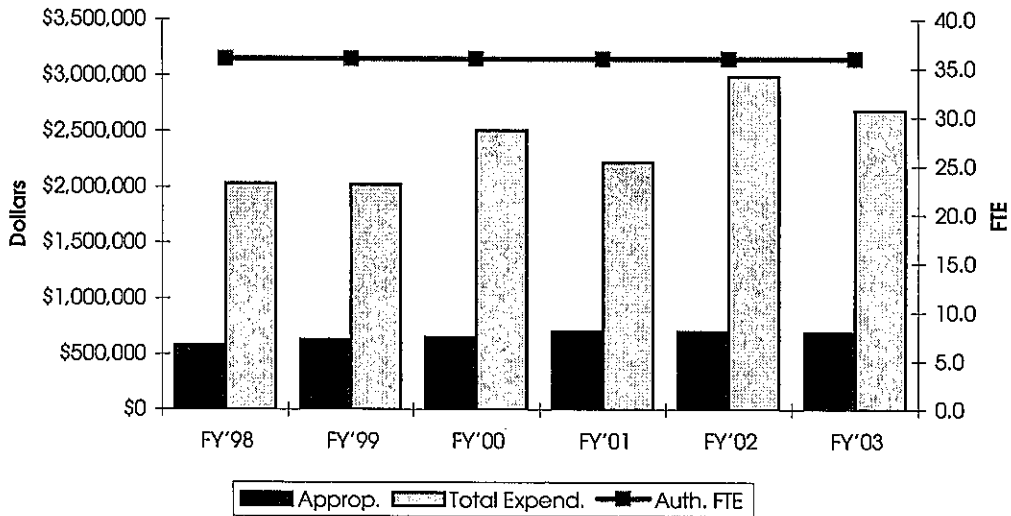


Appropriation Reference:  
HB 2514, Section 1

Expenditure Limit Reference:  
HB 2514, Section 2

# Department of Securities

## 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'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	\$703,492 *	-0.1%	\$2,990,753	34.5%	27.3	36.0
FY'03	\$694,615	-1.3%	\$2,686,602	-10.2%		36.0
6 Year Change	\$115,688	20.0%	\$657,799	32.4%		
Infl. Adjusted						
6 Year Change	\$46,064	8.0%	\$388,510	19.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$731,174, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	731,174	36.0
1. <b>Budget Cuts</b>	-27,682	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. The agency used excess revolving funds to absorb this reduction.</p>		
B. Adjusted FY'02 Appropriation	<u>703,492</u>	<u>36.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	731,174	36.0
1. <b>FY'03 Budget Cut</b>	-36,559	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 5 percent. The agency plans to use excess revolving funds to absorb this reduction.</p>		
D. FY'03 Base Appropriation	<u>694,615</u>	<u>36.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>694,615</u></u>	<u><u>36.0</u></u>
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**IV. GOVERNOR'S VETOES**

**A. SB 1042**

Section 4 - The Governor vetoed the transfer of \$2,400,000 from the Securities Commission Revolving Fund to Special Cash. The transfer was reauthorized in HB 2592 and signed by the Governor.



**V. OTHER ISSUES**

**A. SB 1043**

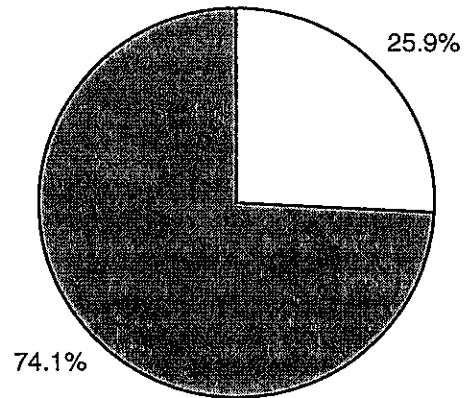
Eliminated an examination fee, the fee was viewed as an nuisance fee and provided minimal revenue (\$2000/yr). Created the "Oklahoma Department of Securities Investor Education Revolving Fund". This fund will be funded by penalties collected from court orders or judgments and money received in multi-state securities settlements. The money is to be used exclusively for the purpose of research and education of Oklahoma residents in matters concerning securities laws and consumer protection.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$694,615
	\$1,991,987
	<hr/>
	\$2,686,602

**FY'03 Budget by Source**

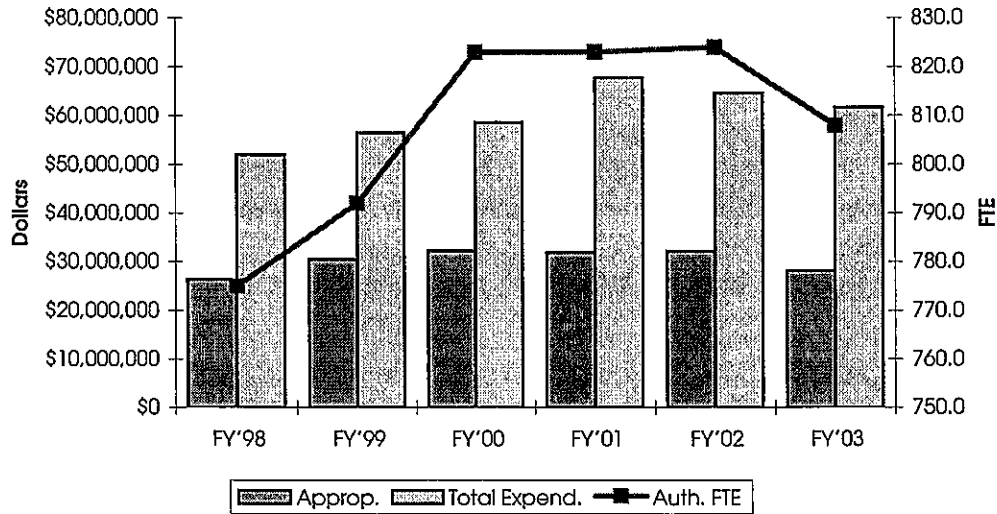


Appropriation Reference:  
SB 1042, Section 1

Expenditure Limit Reference:  
SB 1042, Section 3

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$32,152,219 *	1.0%	\$64,584,492	-4.6%	682.4	824.0
FY'03	\$28,177,594	-12.4%	\$61,644,170	-4.6%		808.0
6 Year Change	\$1,803,555	6.8%	\$9,636,347	18.5%		
Infl. Adjusted 6 Year Change	-\$1,020,796	-3.9%	\$3,457,509	6.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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).

\* The agency was originally appropriated \$33,350,273, but due to a revenue shortfall the agency's allocation was reduced to the number shown. This total also includes \$3,020,936 which was transferred to other agencies for the transfer of ownership of Quartz Mountain Resort and Capitol Park.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	33,350,273	824.0
<b>1. Budget Cuts</b>	-1,198,054	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions delayed planned purchases and implemented a voluntary furloughed for non-essential personnel with salaries over \$20,000.		
B. Adjusted FY'02 Appropriation	<u>32,152,219</u>	<u>824.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	33,350,273	824.0
<b>1. One-time Adjustments</b>	-2,962,500	
Funding for one-time expenditures was removed for FY'03.		
<b>2. FY'03 Budget Cut</b>	-1,388,243	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 5 percent. The agency plans to absorb the cut by not filling empty non-critical positions, delaying purchases and implementation of travel restrictions.		
<b>3. Transfer of State Capitol Park</b>	-733,941	
The Legislature transferred statutory responsibility and funding for the State Capitol Park from this agency to the Department of Central Services.		
<b>4. Transfer of Quartz Mountain Arts Conference Center &amp; Nature Park</b>	-1,929,190	
The Legislature transferred statutory responsibility and funding for the Quartz Mountain Arts Conference Center and Nature Park from this agency to the State Regents for Higher Education.		
<b>5. Transfer of Scenic Rivers Commission</b>	-357,805	
The Legislature transferred statutory responsibility and funding for the Scenic Rivers Commission from this agency to the newly created Scenic Rivers Commission agency.		
D. FY'03 Base Appropriation	<u>25,978,594</u>	<u>824.0</u>

E. Other Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b>1. Master Planning</b> The process is intended to provide the opportunity for elected officials, local communities, and the Department to reach consensus on the proper mission and scope of the state park system. The department is currently operating with no direction for the future and poor decision-making information, the plan will provide the Department with direction and vision for the park system.	250,000	
<b>2. State Park Maintenance Program</b> The funds will be used to establish an annual budget that allows the agency to replace old equipment in disrepair.	1,000,000	
<b>3. Advertising Increase</b> The appropriation is to use as a match of the Tourism Promotion Tax, 1/10 of 1 percent of gross receipts on tourism related businesses. Income from the Tourism and Promotion Tax is used for advertising and promoting the state. There was \$4.4 Million in Tourism Tax collected in FY'02.	200,000	
<b>4. Telephone Enhancements</b> This is the last year of a 2 year funding obligation for the replacement of phone switches, equipment, data ports, and installation of call accounting system that will facilitate the accounting of long distance calls from the guest rooms.	200,000	
<b>5. Nature Center Operations</b> Funding for the operations of the state's Nature Centers.	30,000	
<b>6. Governor's Tourism Conference</b> Funds for the annual Governor's Conference on Tourism. There is currently \$25,000 in the base budget, this additional \$25,000 brings the total to \$50,000 for the conference.	25,000	
<b>7. Multi-County Organizations.</b> Funds were made available to increase the base appropriation (to a total of \$1,241,258) 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. This also includes \$30,000 directed one-time funding to Green Country for the development of an informational guide book.	280,000	
<b>8. FTE Reduction</b> Elimination of FTE positions that have not been utilized.		-16.0
<b>9. Film Commission</b> Additional funding was provided to give incentives through a rebate program for film production in Oklahoma. Rebates are subject to the availability of funds, of up to 15 percent of the documented expenditures attributable to film production in Oklahoma.	44,000	

E. Other Appropriation Adjustments (cont'd.)	Total	FTE
<b>10. Local Tourism Promotion and Development</b>	120,000	
Includes appropriations to the Shakespearean Festival (\$70,000) and the Cherokee Heritage Center (\$50,000)		
<b>11. Targeted Replacement of cuts</b>	50,000	
Total Adjustments	2,199,000	-16.0
<hr/>		
F. FY'03 Appropriation	<u>28,177,594</u>	<u>808.0</u>

**IV. GOVERNOR'S VETOES**

A. None.

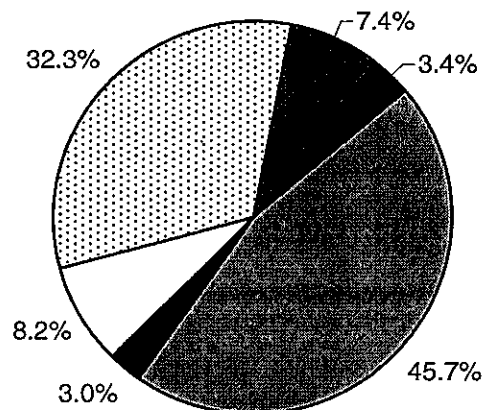
**V. OTHER ISSUES**

A. SB 1271 (Herbert/Corn): Authorizes the Oklahoma Tourism and Recreation Department to retain interest earnings on monies generated at parks, resorts, and golf facilities to address critical needs. Creates the Oklahoma Tourism and Recreation Department Revolving Fund and the Golf Course Operations Revolving Fund to retain the interest earned on revenues in the fund. Allows the Department of Tourism to hire employees in the capacity of contract employees following their retirement. Effective 7-1-03.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$28,177,594
Other Revolving Funds	\$1,847,690
Golf Course Operations Rev. Fund	\$5,077,286
Tourism & Recreation Rev. Fund	\$19,889,984
Tourism Promotion Rev. Fund	\$4,533,741
Federal Funds	\$2,117,875
Total FY'03 Budget	<u>\$61,644,170</u>

**FY'03 Budget by Source**

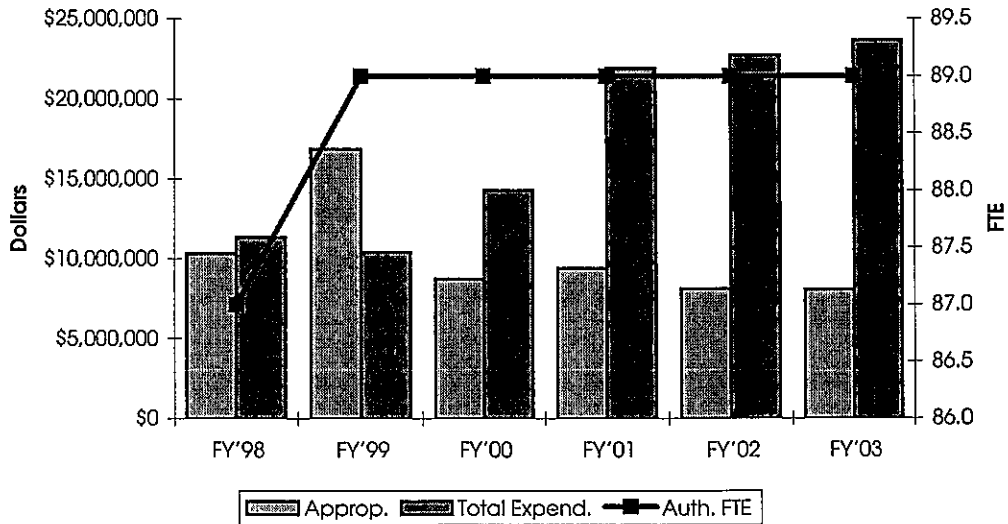


Appropriation Reference:  
HB 2523, Sections 1-2

Expenditure Limit Reference:  
HB 2523, Section 5

# Water Resources Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$8,141,493 *	-13.6%	\$22,730,534	3.8%		89.0
FY'03	\$8,069,143	-0.9%	\$23,630,117	4.0%		89.0
6 Year Change	-\$2,269,334	-22.0%	\$12,283,149	108.3%		
Infl. Adjusted 6 Year Change	-\$3,078,136	-29.8%	\$9,914,609	87.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The agency was originally appropriated \$8,461,854, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	8,461,854	89.0
1. <b>Budget Cuts</b>	-320,361	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>8,141,493</u>	<u>89.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	8,461,854	89.0
1. <b>FY'03 Budget Cut</b>	-507,711	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's base budget by 6 percent. The agency plans to absorb the cut by not filling empty non-critical positions, delaying purchases and implementation of travel restrictions.		
D. FY'03 Base Appropriation	<u>7,954,143</u>	<u>89.0</u>

E. Other Appropriation Adjustments		
1. <b>Water Study</b>	115,000	
Total Adjustments	<u>115,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>8,069,143</u></u>	<u><u>89.0</u></u>
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## IV. GOVERNOR'S VETOES

A. None.



**V. OTHER ISSUES**

A. HB 2526 transfers \$1,321,750 from the gross production tax collections deposited into the REAP Water Projects Fund to the Oklahoma Water Resources Board. The money is designated to be used for:

* Beneficial Use Monitoring Program (BUMP)	\$1,000,000
* Water Studies and matching funds	\$221,758
* Rural Water Association	\$50,000
* Transfer funding to Agriculture for a Rural Manufacturing Assistance program at OSU	\$100,000

HB 225 also directs up to \$270,000 of any unallocated REAP collections to be directed to the replace budget cuts in the REAP Water Projects Fund and up to \$200,000 for BUMP.

B. SB 1247 (Taylor/Rice): Allows cities over 1,750 (formerly 1,500) population to receive priority water project funding under the Rural Economic Action Plan. Effective 7-1-02.

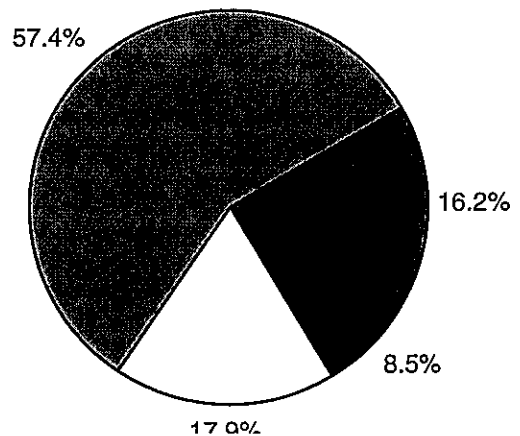
C. SB 1410 (Easley/Blackburn): Creates a three-year moratorium on the sale or exportation of groundwater or surface water outside this state and prohibits any Indian tribe from entering into any cooperative agreements relating to groundwater or surface water without consent of the Legislature for a period of three years. The bill further creates the Joint Committee on Water Planning made up of nineteen legislative members appointed by the President Pro Tempore, the Speaker of the House and the Governor. The work of the Committee must be finalized by January 15, 2005. Effective 6-6-02.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations
Revolving Funds
REAP
Federal Funds
Total FY'03 Budget

	\$3,839,143
	\$2,008,001
	\$4,230,000
	\$13,552,973
	\$23,630,117

**FY'03 Budget by Source**

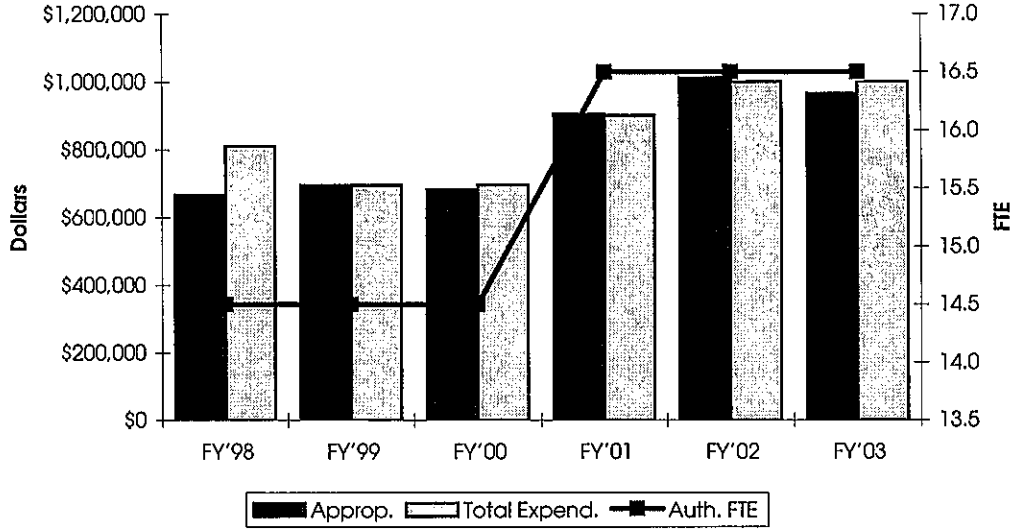


Appropriation Reference:  
HB 2525, Sections 1-2

Expenditure Limit Reference:  
HB 2525, Section 3

# Will Rogers Memorial Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$1,011,400 *	11.8%	\$999,420	10.9%	14.1	16.5
FY'03	\$965,062	-4.6%	\$1,000,062	0.1%		16.5
6 Year Change	\$298,166	44.7%	\$189,277	23.3%		
Infl. Adjusted						
6 Year Change	\$201,434	30.2%	\$89,037	11.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

\* The agency was originally appropriated \$1,051,197, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	1,051,197	16.5
<b>1. Budget Cuts</b>	-39,797	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY '02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill non-critical positions and delayed planned purchases.		
B. Adjusted FY'02 Appropriation	<u>1,011,400</u>	<u>16.5</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	1,051,197	16.5
<b>1. One-time Adjustments</b>	-137,000	
Funding for one-time expenditures was removed for FY'03.		
<b>2. FY'03 Budget Cut</b>	-49,135	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY '03 from FY '02. As a result the Legislature reduced the agency's base budget by 5.4 percent. The agency plans to absorb the cut by not filling empty non-critical positions, and delaying purchases.		
D. FY'03 Base Appropriation	<u>865,062</u>	<u>16.5</u>

E. Other Appropriation Adjustments		
<b>1. Will Rogers' Academic Papers</b>	100,000	
Funding for the continuation of the publication of "The Papers of Will Rogers". Three volumes currently exist, the final volumes will cover the last 20 years and will include 4,000 newspaper columns, six books, radio commentary and 71 movies.		
Total Adjustments	<u>100,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>965,062</u></u>	<u><u>16.5</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

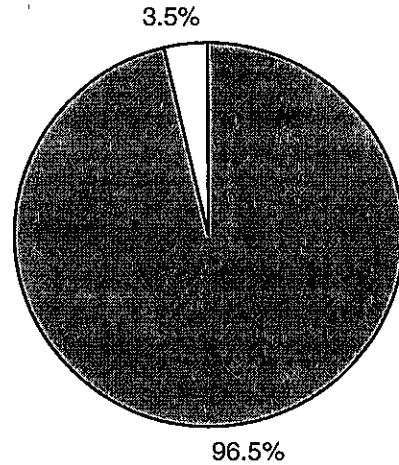
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$965,062
	\$35,000
	<hr/>
	\$1,000,062

**FY'03 Budget by Source**



Appropriation Reference:  
HB 2527, Section 1

Expenditure Limit Reference:  
HB 2527, Section 2

# 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

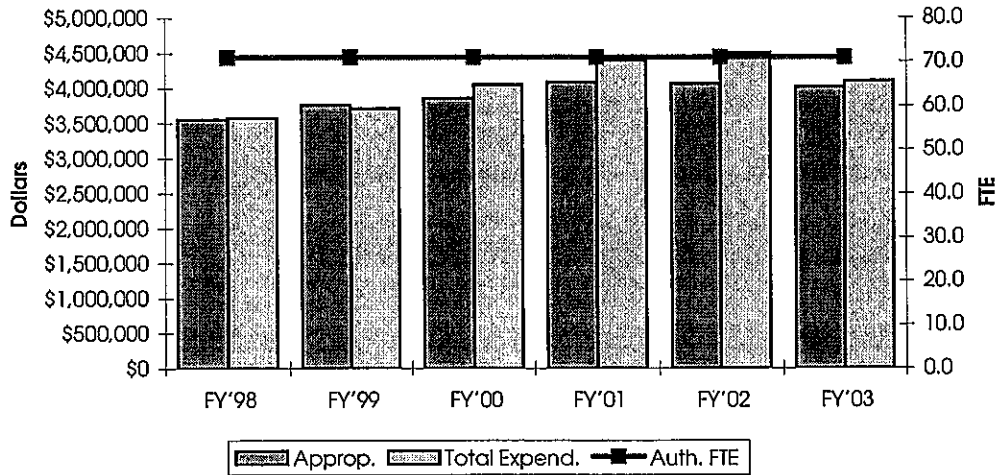
Anthony Sammons, Analyst

<u>Agency</u>	<u>FY'02 Appropriation with Supplementals</u>	<u>FY'03 Appropriation</u>	<u>\$ Change from FY'02</u>	<u>% Change from FY'02</u>
<b>Subcommittee on Public Safety and Judiciary</b>				
Alcoholic Beverage Laws Enforcement	\$4,062,054	\$4,010,797	(\$51,257)	-1.3%
Attorney General	\$6,852,810	\$7,107,784	\$254,974	3.7%
Corrections, Department of	\$403,467,290	\$392,828,555	(\$10,638,735)	-2.6%
Court of Criminal Appeals	\$2,753,565	\$2,817,556	\$63,991	2.3%
District Attorneys and DAC	\$30,712,169	\$30,307,624	(\$404,545)	-1.3%
District Courts	\$40,282,222	\$40,897,067	\$614,845	1.5%
Fire Marshal	\$1,899,019	\$1,875,056	(\$23,963)	-1.3%
Indigent Defense System	\$15,435,039	\$15,440,273	\$5,234	0.0%
Investigation, State Bureau of	\$10,879,737	\$10,742,452	(\$137,285)	-1.3%
Judicial Complaints, Council on	\$290,259	\$301,681	\$11,422	3.9%
Law Enforcement Education and Training	\$3,030,110	\$2,883,685	(\$146,425)	-4.8%
Medicolegal Investigations, Board of	\$3,864,702	\$3,918,936	\$54,234	1.4%
Narcotics and Dangerous Drugs, Bureau of	\$6,001,080	\$5,925,357	(\$75,723)	-1.3%
Pardon and Parole Board	\$2,287,693	\$2,355,603	\$67,910	3.0%
Public Safety, Department of	\$71,829,043	\$69,594,193	(\$2,234,850)	-3.1%
Supreme Court	\$13,334,072	\$13,543,032	\$208,960	1.6%
Workers' Compensation Court	\$4,210,929	\$4,306,464	\$95,535	2.3%
<b>Subtotal</b>	<b>\$621,191,793</b>	<b>\$608,856,115</b>	<b>(\$12,335,678)</b>	<b>-2.0%</b>



# Alcoholic Beverage Laws Enforcement 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'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	\$4,062,054 *	-0.6%	\$4,501,084	2.3%	65.5	71.0
FY'03	\$4,010,797	-1.3%	\$4,097,911	-9.0%		71.0
6 Year Change	\$455,653	12.8%	\$519,735	14.5%		
Infl. Adjusted						
6 Year Change	\$53,635	1.5%	\$108,985	3.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$4,221,892 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	4,221,892	71.0
1. <b>Budget Shortfall</b>	-159,838	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency had one furlough day and skill-based pay was removed from those FTE that qualified.		
B. Adjusted FY'02 Appropriation	<u>4,062,054</u>	<u>71.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	4,221,892	71.0
1. <b>FY'03 Budget Cut</b>	-211,095	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will defer automobile purchases, furlough two temporary service workers and all ABLE employees for six days, reduce all in-state and eliminate all out-of-state travel.		
D. FY'03 Base Appropriation	<u>4,010,797</u>	<u>71.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>4,010,797</u></u>	<u><u>71.0</u></u>
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## IV. GOVERNOR'S VETOES

A. None





**V. OTHER ISSUES**

**A. Mixed Beverage License**

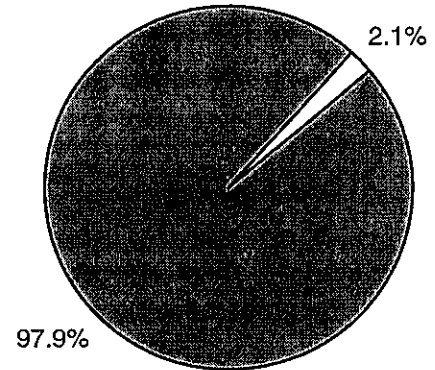
HB 2256 exempted service organizations or fraternal beneficiary societies which are exempt under Section 501(c)(19), (8) or (10) of the Internal Revenue Code from being assessed the Five Hundred Dollar (\$500.00) administrative fee for initial or renewal Mixed Beverage Licenses.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$4,010,797
	\$87,114
	<hr/>
	\$4,097,911

**FY'03 Budget by Source**

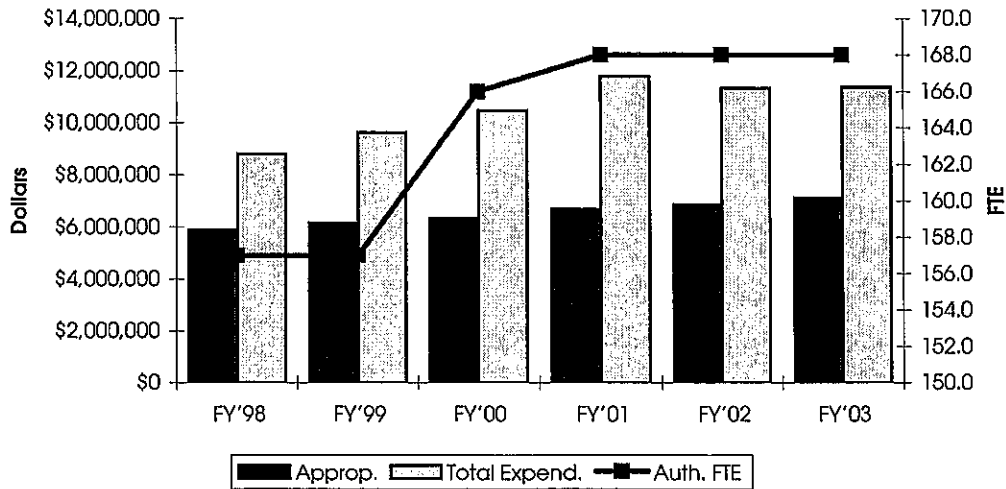


Appropriation Reference:  
SB 1083, Section 1

Expenditure Limit Reference:  
SB 1083, Sections 2-3

# Attorney General

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$6,852,810 *	2.7%	\$11,322,730	-3.9%	170.4	168.0
FY'03	\$7,107,784	3.7%	\$11,356,066	0.3%		168.0
6 Year Change	\$1,226,608	20.9%	\$2,551,733	29.0%		
Infl. Adjusted 6 Year Change	\$514,167	8.7%	\$1,413,470	16.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$7,116,561 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	7,116,561	168.0
<b>1. Budget Shortfall</b>	-263,751	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used funds dedicated for administration and by not replacing vacancies.		
B. Adjusted FY'02 Appropriation	<u>6,852,810</u>	<u>168.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	7,116,561	168.0
<b>1. FY'03 Budget Cut</b>	-374,094	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency is planning to fund their Consumer Protection Division from the 705 Revolving Fund instead of general revenue.		
D. FY'03 Base Appropriation	<u>6,742,467</u>	<u>168.0</u>

E. Other Appropriation Adjustments		
<b>1. Transfer of Court-Appointed Special Advocates (CASA) from Oklahoma Commission on Children and Youth</b>	365,317	
The AG's office will now administer the CASA program.		
Total Adjustments	<u>365,317</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>7,107,784</u></u>	<u><u>168.0</u></u>
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#### IV. GOVERNOR'S VETOES

A. None.




#### V. OTHER ISSUES

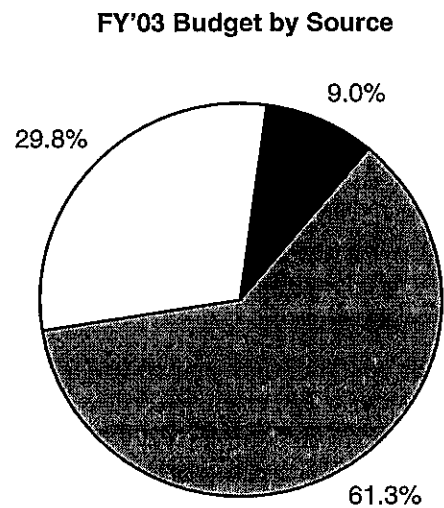
##### A. Telemarketer Restriction Act

SB 950, Section 3, provides for the creation of a statewide registry which shall contain a list of consumers who desire not to receive unsolicited telemarketing sales calls.

#### VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$6,957,784
	\$3,381,557
	\$1,016,725
	<hr/>
	\$11,356,066

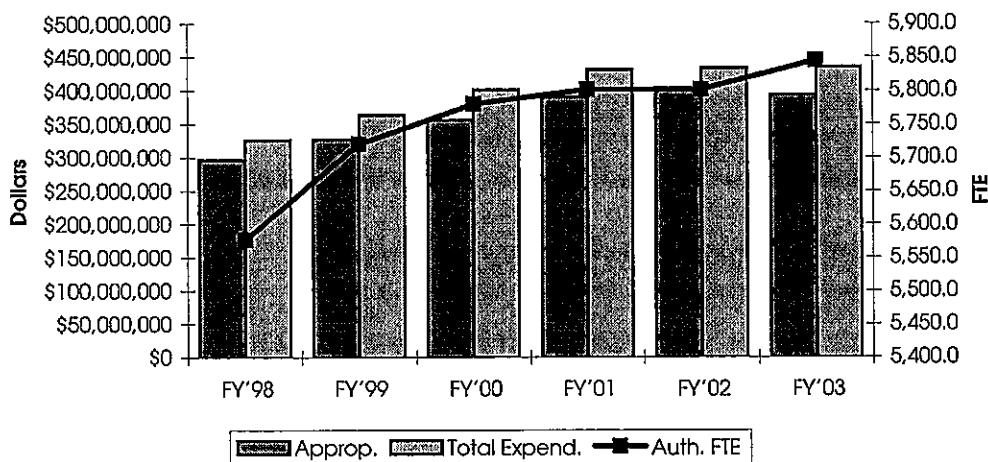


Appropriation Reference:  
HB 2547, Sections 1-2  
HB 2548, Section 1

Expenditure Limit Reference:  
HB 2547, Sections 3-4  
HB 2548, Section 3

# Department of Corrections

## 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'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	\$403,467,290 *	3.5%	\$433,259,630	0.5%	5,007.8	5,801.2
FY'03	\$392,828,555	-2.6%	\$434,505,585	0.3%		5,844.6
6 Year Change	\$96,324,248	32.5%	\$108,369,753	33.2%		
Infl. Adjusted						
6 Year Change	\$56,949,495	19.2%	\$64,817,547	19.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The agency was originally appropriated \$418,162,900 but due to a revenue shortfall, the agency's allocation was reduced to the number shown. Supplemental appropriations of \$30,000,000 were also provided.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	388,162,900	5,801.2
<b>1. Budget Shortfall</b>	-14,695,610	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used funds from the supplementals listed below.. The agency also used payroll funding and medical service operations funds to help offset the shortfall.		
<b>2. Supplementals</b>		
a. HB 2567 - Additional FY'02 appropriations were provided for lease costs of contract prison beds. DOC also used \$1.5 million of its own funds to help cover rising health services costs and contract prison beds.	9,824,314	
b. HB 2568 - Appropriated funds were used to offset the \$6.6 million budget shortfall for FY'02.	5,175,686	
c. HB 2587 - Constitutional Reserve funds were used to help cover medical specialty care, pharmaceuticals and other services, operating costs for Lindsay Hospital, lease costs for contract beds, and offset the remaining FY'02 shortfall.	15,000,000	
B. Adjusted FY'02 Appropriation	403,467,290	5,801.2

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	418,162,900	5,801.2
<b>1. One-time Adjustments</b>	-30,000,000	
Funding provided for FY'02 Supplemental Appropriations was removed from the agency's FY'03 base.		
<b>2. FY'03 Budget Cut</b>	-19,408,145	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent.		
D. FY'03 Base Appropriation	368,754,755	5,801.2

	<u>Total</u>	<u>FTE</u>
E. Other Appropriation Adjustments		
1. <b>Replacement of funds</b> Funds were appropriated to increase the agency's budget by 1.2 percent for FY'03.	23,473,800	
2. <b>Avian Heart Detector</b> The Advanced Vehicle Interrogation And Notification (AVIAN) System detects the presence of persons hidden in vehicles. AVIAN finds the shock wave generated by the beating heart, which couples to any surface or object with which the body is in contact. DOC is planning to put a machine at each medium and maximum security facility.	600,000	
3. <b>FTE Limit Increase</b> SB 1530 authorizes DOC to lease existing facilities or portions thereof from private prison contractors, counties or other governmental entities and operate such facilities or portions thereof in the same manner as other state owned and operated prison facilities. (These FTE shall be treated as unfunded positions until use of a facility actually begins).		43.4
Total Adjustments	<u>24,073,800</u>	<u>43.4</u>

F. FY'03 Appropriation	<u><u>392,828,555</u></u>	<u><u>5,844.6</u></u>
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#### IV. GOVERNOR'S VETOES

A. None.

#### V. OTHER ISSUES

##### A. Facility Expansion / Renovations

1. SB 1096, Section 7, authorizes DOC to build restrictive housing units at four state prisons.
2. SB 1096, Section 8, authorizes DOC to use \$25,000 to purchase a tract of real property adjacent to the James Crabtree CC.
3. SB 1096, Section 9, authorizes DOC to sell a ten-acre tract of land located near the Oklahoma State Reformatory.

##### B. Life Without Parole

SB 925 creates new law that provides the punishment of life without parole (LWOP) for rape in the first degree, forcible sodomy, lewd molestation and sexual abuse of a child after conviction of any prior sex offense. (Effective July 1, 2002)

SB 1536 amends existing law by providing life or life without parole for third convictions of sex offenses. (Effective November 11, 2002)

**C. Inmate Litigation Reform**

HB 2416 prohibits certain small claims actions arising from incarceration in city and county jails. The bill also increases the amount authorized to be deducted from inmate's savings accounts to pay costs of law suits and judgments from 50 percent to 80 percent.

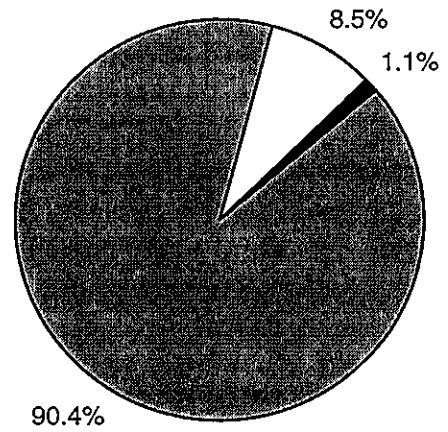
**D. Governmental Torts Claim Liability**

SB 1571 amends 51 O.S. 2001, Section 152, by including physicians who practice medicine or act in an administrative capacity as an employee of this state under the definition of employee for purposes of the Governmental Torts Claim Act.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$392,828,555
Revolving Funds	\$36,865,430
Federal Funds	\$4,811,600
<b>Total FY'03 Budget</b>	<b>\$434,505,585</b>

**FY'03 Budget by Source**



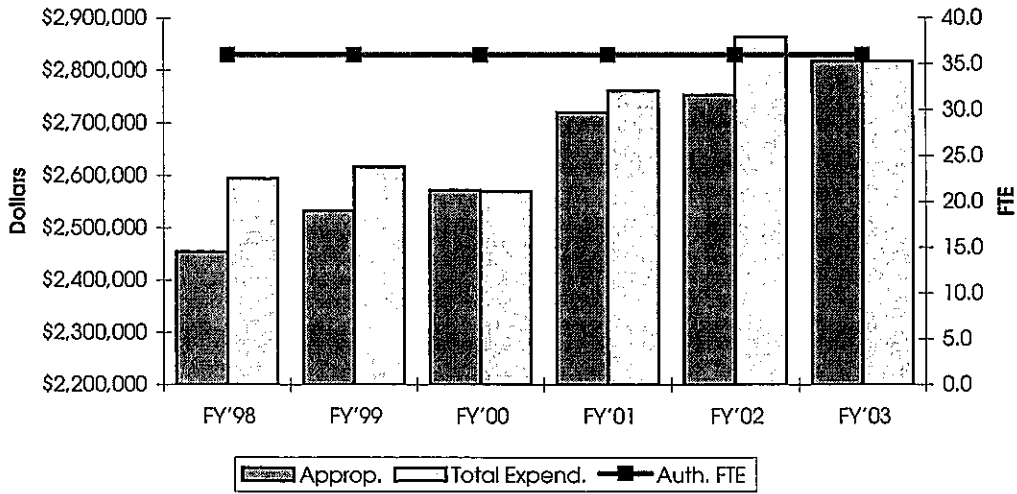
Appropriation Reference:  
SB 1096, Section 1

Expenditure Limit Reference:  
SB 1096, Sections 3-4



# 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'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	\$2,753,565 *	1.2%	\$2,864,439	3.7%	36.0	36.0
FY'03	\$2,817,556	2.3%	\$2,817,556	-1.6%		36.0
6 Year Change	\$363,166	14.8%	\$223,593	8.6%		
Inf. Adjusted 6 Year Change	\$80,751	3.3%	-\$58,822	-2.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The court was originally appropriated \$2,861,916 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	2,861,916	36.0
<b>1. Budget Shortfall</b>	-108,351	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the court suspended all equipment and most office purchases, severely decreased the number of temporary students and utilized carryover funds.		
B. Adjusted FY'02 Appropriation	2,753,565	36.0

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	2,861,916	36.0
<b>1. FY'03 Budget Cut</b>	-143,096	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the court is looking at using carry-over funds, eliminating purchases and reducing the number of research interns.		
D. FY'03 Base Appropriation	2,718,820	36.0

E. Other Appropriation Adjustments		
<b>1. Replacement of Funds</b>	98,736	
Funds were appropriated to the court to offset its cut for FY'03 to only 1.6 percent.		
Total Adjustments	98,736	0.0

F. FY'03 Appropriation	2,817,556	36.0
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## IV. GOVERNOR'S VETOES

A. None.

**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

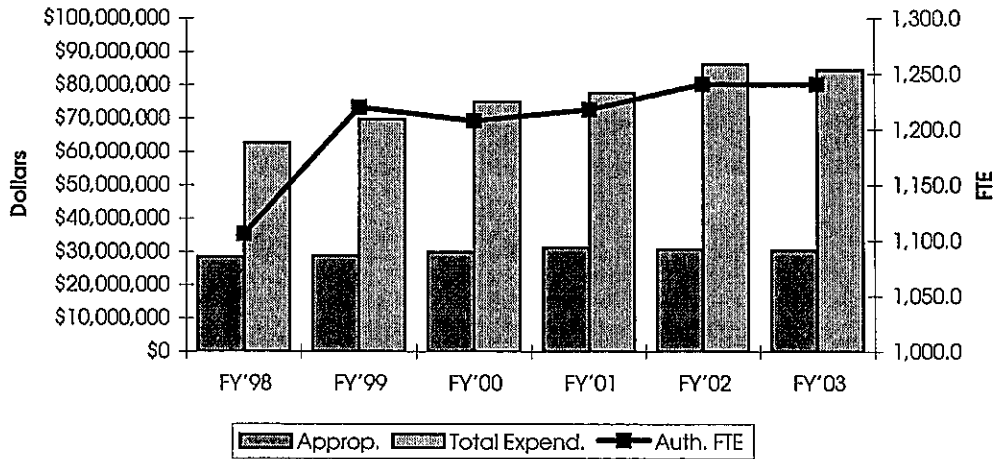
The entire FY'02 budget (\$2,817,556) is funded through General Revenue Fund appropriations.

Appropriation Reference:  
SB 1065, Section 1

Expenditure Limit Reference:  
SB 1065, Sections 2 & 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'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	\$30,712,169 *	-1.6%	\$86,258,018	11.2%	1,222.1	1,241.0
FY'03	\$30,307,624	-1.3%	\$84,587,918	-1.9%		1,241.0
6 Year Change	\$1,822,124	6.4%	\$21,977,356	35.1%		
Infl. Adjusted						
6 Year Change	-\$1,215,729	-4.3%	\$13,498,776	21.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

\* The agency was originally appropriated \$31,902,762 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	31,902,762	1,241.0
<b>1. Budget Shortfall</b>	-1,190,593	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not refill non-critical positions and shifted expenses to Bogus Check and Drug Asset Forfeiture Programs as a temporary fix. The agency also delayed refilling positions.		
B. Adjusted FY'02 Appropriation	<u>30,712,169</u>	<u>1,241.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	31,902,762	1,241.0
<b>1. FY'03 Budget Cut</b>	-1,595,138	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. In order to manage this cut, 30 percent of the districts plan to deplete carry-over funds, Bogus Check, and/or Drug Asset Forfeiture funds and reduce administrative expenses to avoid personnel cuts. The remaining 70 percent of the districts will use a combination of salary reductions, furloughs, layoffs, and a reduction in services and programs.		
D. FY'03 Base Appropriation	<u>30,307,624</u>	<u>1,241.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>30,307,624</u></u>	<u><u>1,241.0</u></u>
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#### IV. GOVERNOR'S VETOES

A. None.




#### V. OTHER ISSUES

##### A. DA Pay Raise

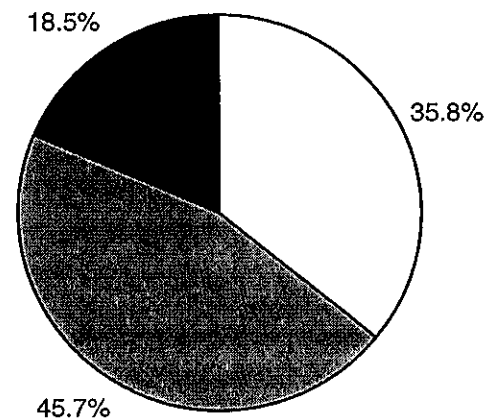
SB 1368 provides a salary increase for the State's 27 DA's to 98% of the salary of District Judges (\$95,898), beginning July 1, 2003.

#### VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$30,307,624
	\$38,620,294
	\$15,660,000
	<hr/>
	\$84,587,918

FY'03 Budget by Source

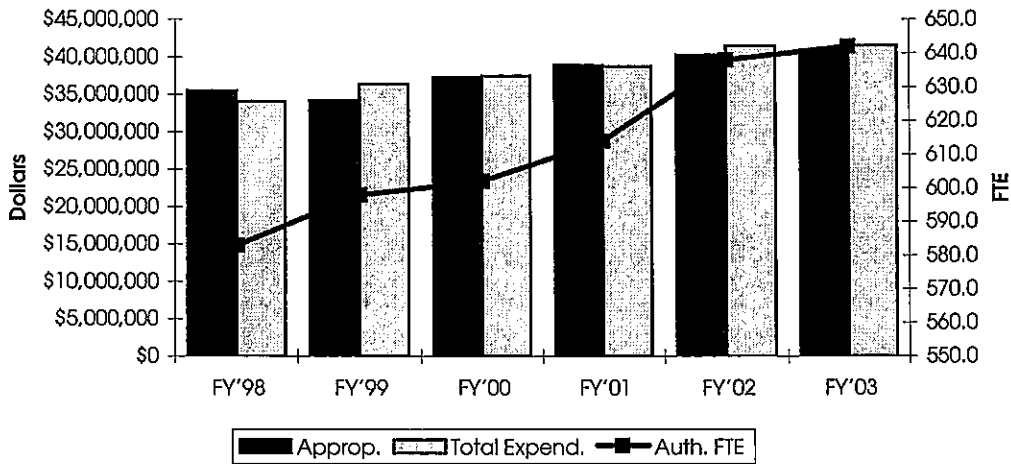


Appropriation Reference:  
SB 1078, Sections 1-2

Expenditure Limit Reference:  
SB 1078, Sections 6-7

# District Courts

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$40,282,222 *	3.7%	\$41,471,275	7.1%	632.1	638.0
FY'03	\$40,897,067	1.5%	\$41,519,728	0.1%		642.0
6 Year Change	\$5,407,413	15.2%	\$7,469,305	21.9%		
Infl. Adjusted 6 Year Change	\$1,308,139	3.7%	\$3,307,619	9.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The courts were originally appropriated \$40,971,275 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	40,971,275	638.0
1. <b>Budget Shortfall</b>	-689,053	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 1.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the courts used carryover funds.		
B. Adjusted FY'02 Appropriation	<u>40,282,222</u>	<u>638.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	40,971,275	638.0
1. <b>FY'03 Budget Cut</b>	-2,048,564	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the State's 77 district courts plan on not filling FTE vacancies and reduce travel expenses.		
D. FY'03 Base Appropriation	<u>38,922,711</u>	<u>638.0</u>

E. Other Appropriation Adjustments		
1. <b>Replacement of Funds</b>	1,766,458	
Funds were appropriated to offset the District Courts FY'03 cut to 0.7 percent.		
2. <b>Court Reporter Salaries / District Judge</b>	95,898	1.0
Funds were added to help with the increased statutory base salaries of Court Reporters that went into effect on Jan. 1, 2002. Beginning July 1, 2003, the funds will be used for the new district judge position in judicial district 21.		
3. <b>New Secretary-Bailiff Positions</b>	65,548	2.0
Funds were added for new secretary-bailiffs in the following judicial districts: Rogers/Mayes/Craig, and Canadian.		
4. <b>New Court Reporter Positions</b>	46,452	1.0
Funds were added for a new court reporter position in Osage County.		
Total Adjustments	<u>1,974,356</u>	<u>4.0</u>

F. FY'03 Appropriation	<u><u>40,897,067</u></u>	<u><u>642.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

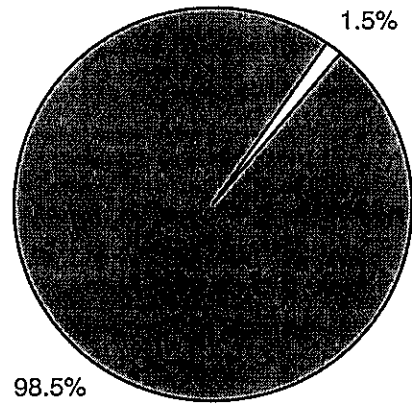
**V. OTHER ISSUES**

A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$40,897,067
Carryover	\$622,661
Total FY'03 Budget	<u>\$41,519,728</u>

**FY'03 Budget by Source**

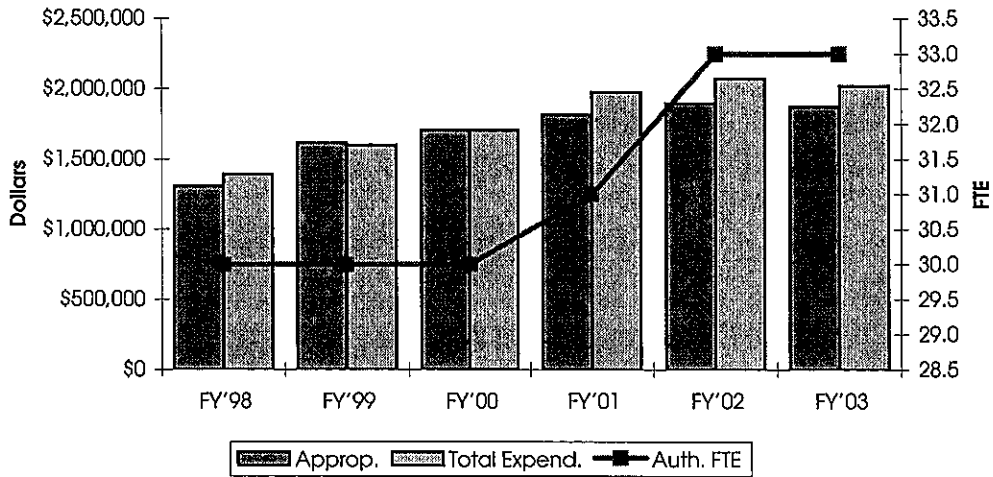


Appropriation Reference:  
HB 2553, Sections 1-3

Expenditure Limit Reference:  
HB 2553, Sections 4-6

# State Fire Marshal

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$1,899,019 *	4.6%	\$2,073,743	4.9%	31.6	33.0
FY'03	\$1,875,056	-1.3%	\$2,020,556	-2.6%		33.0
6 Year Change	\$568,419	43.5%	\$628,939	45.2%		
Infl. Adjusted 6 Year Change	\$380,475	29.1%	\$426,411	30.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$1,973,743 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	1,973,743	33.0
<b>1. Budget Shortfall</b>	-74,724	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used funds from its administration budget.</p>		
B. Adjusted FY'02 Appropriation	<u>1,899,019</u>	<u>33.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	1,973,743	33.0
<b>1. FY'03 Budget Cut</b>	-98,687	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will decrease its operations budget by delaying purchases.</p>		
D. FY'03 Base Appropriation	<u>1,875,056</u>	<u>33.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>1,875,056</u></u>	<u><u>33.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

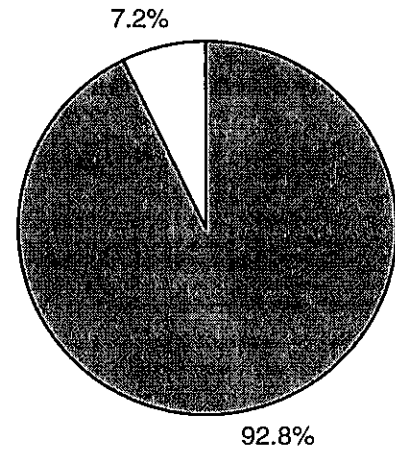
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$1,875,056
	\$145,500
	<hr/>
	\$2,020,556

**FY'03 Budget by Source**

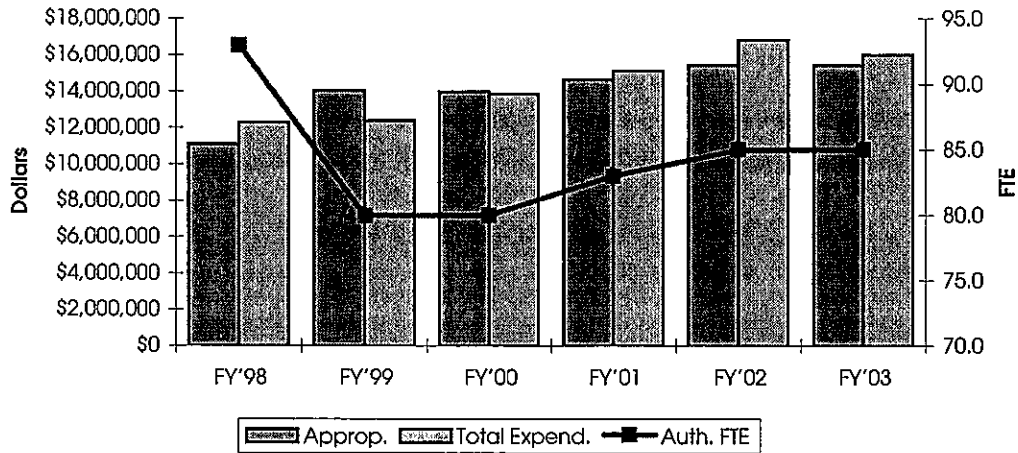


Appropriation Reference:  
HB 2569, Section 1

Expenditure Limit Reference:  
HB 2569, Sections 2-3

# Indigent Defense System

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$15,435,039 *	5.4%	\$16,821,014	11.2%	148.6	85.0
FY'03	\$15,440,273	0.0%	\$16,025,392	-4.7%		85.0
6 Year Change	\$4,335,224	39.0%	\$3,717,130	30.2%		
Infl. Adjusted						
6 Year Change	\$2,787,585	25.1%	\$2,110,842	17.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The agency was originally appropriated \$16,042,393 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'02 Appropriation	16,042,393	85.0
1. <b>Budget Shortfall</b>	-607,354	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used funds from carryover and did not fill vacancies. The agency also curtailed purchases for the remainder of the fiscal year.</p>		
B. Adjusted FY'02 Appropriation	15,435,039	85.0

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	16,042,393	85.0
1. <b>FY'03 Budget Cut</b>	-802,120	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency plans to furlough employees two days each month and reduce the funding for expert and investigator services. The agency also plans to utilize attrition to reduce personal costs and reduce its budget for travel and training of staff.</p>		
D. FY'03 Base Appropriation	15,240,273	85.0

E. Other Appropriation Adjustments		
1. <b>One-time Moving Expenses</b>	200,000	
<p>OIDS is moving from the University of Oklahoma's Norman Campus to Hope Hall on the grounds of Griffin Memorial Hospital. The funds will be used to purchase a phone system, move furniture and equipment, and run cable for computer network and Internet connectivity.</p>		
Total Adjustments	200,000	0.0

F. FY'03 Appropriation	<u>15,440,273</u>	<u>85.0</u>
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**IV. GOVERNOR'S VETOES**




A. None.

**V. OTHER ISSUES**

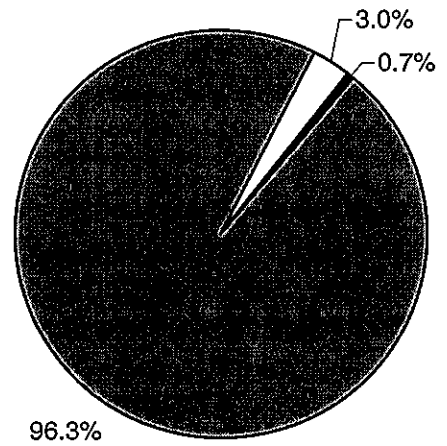
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Carryover  
Total FY'03 Budget

	\$15,440,273
	\$480,000
	\$105,119
	<hr/>
	\$16,025,392

**FY'03 Budget by Source**

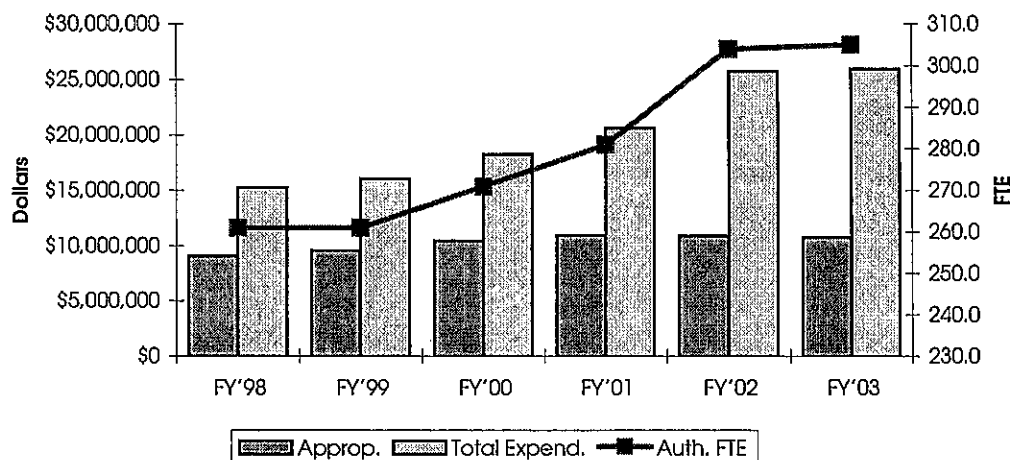


Appropriation Reference:  
HB 2557, Sections 1-3

Expenditure Limit Reference:  
HB 2557, Sections 5-6

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$10,879,737 *	-0.6%	\$25,709,644	24.7%	272.6	304.0
FY'03	\$10,742,452	-1.3%	\$25,943,993	0.9%		305.0
6 Year Change	\$1,665,783	18.4%	\$10,696,029	70.1%		
Infl. Adjusted						
6 Year Change	\$589,025	6.5%	\$8,095,560	53.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$11,307,844 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.



**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	11,307,844	304.0
<b>1. Budget Shortfall</b>	-428,107	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency spread the shortfall throughout the agency's budget, including not filling FTE, and not purchasing equipment.		
B. Adjusted FY'02 Appropriation	<u>10,879,737</u>	<u>304.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	11,307,844	304.0
<b>1. FY'03 Budget Cut</b>	-565,392	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will delay several maintenance, renovation, and repair projects.		
D. FY'03 Base Appropriation	<u>10,742,452</u>	<u>304.0</u>

E. Other Appropriation Adjustments		
<b>1. FTE Increase</b>		1.0
The agency received a FTE increase to comply with SB 1591 (Forensic Laboratory Accreditation Act).		
Total Adjustments	<u>0</u>	<u>1.0</u>

F. FY'03 Appropriation	<u><u>10,742,452</u></u>	<u><u>305.0</u></u>
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#### IV. GOVERNOR'S VETOES

A. None.




#### V. OTHER ISSUES

##### A. Laboratory Accreditation

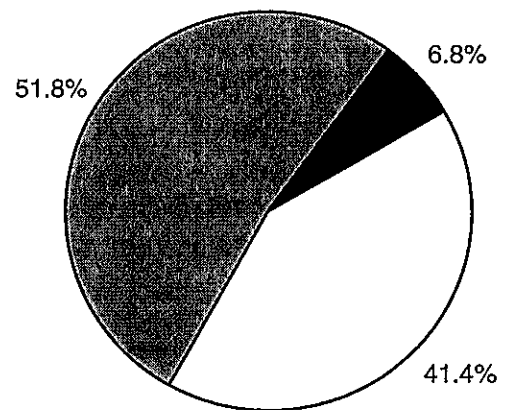
SB 1591 directs the OSBI to maintain a nationally accredited scientific laboratory. The bill also creates the Forensic Laboratory Accreditation Act, which sets laboratory standards and requires forensic laboratories to meet certain standards by certain dates.

#### VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$10,742,452
	\$13,449,300
	\$1,752,241
	<hr/>
	\$25,943,993

FY'03 Budget by Source

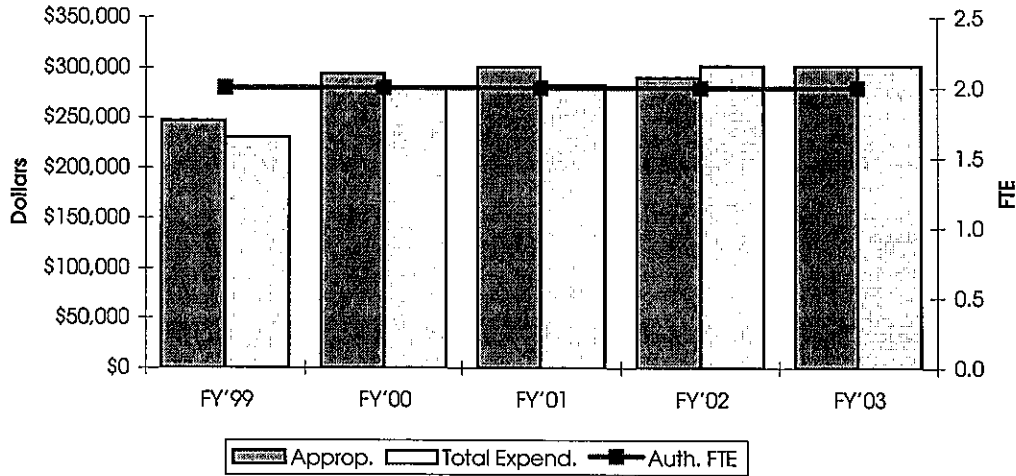


Appropriation Reference:  
SB 1085, Section 1

Expenditure Limit Reference:  
SB 1085, Sections 2-3

# Council on Judicial Complaints

## 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'98	\$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	\$290,259 *	-3.4%	\$301,681	6.6%	2.0	2.0
FY'03	\$301,681	3.9%	\$301,681	0.0%		2.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$301,681 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	301,681	2.0
1. <b>Budget Shortfall</b>	-11,422	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used carryover funds.</p>		
B. Adjusted FY'02 Appropriation	<u>290,259</u>	<u>2.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	301,681	2.0
1. <b>FY'03 Budget Cut</b>	-15,084	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency planned on reducing its administrative expenses.</p>		
D. FY'03 Base Appropriation	<u>286,597</u>	<u>2.0</u>

E. Other Appropriation Adjustments		
1. <b>Replacement of Funds</b>	15,084	
<p>Funds were replaced to bring the agency to the same funding level as FY'02.</p>		
Total Adjustments	<u>15,084</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>301,681</u></u>	<u><u>2.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

## **V. OTHER ISSUES**

A. None.

## **VI. FUNDING SOURCES - FY'03 BUDGET**

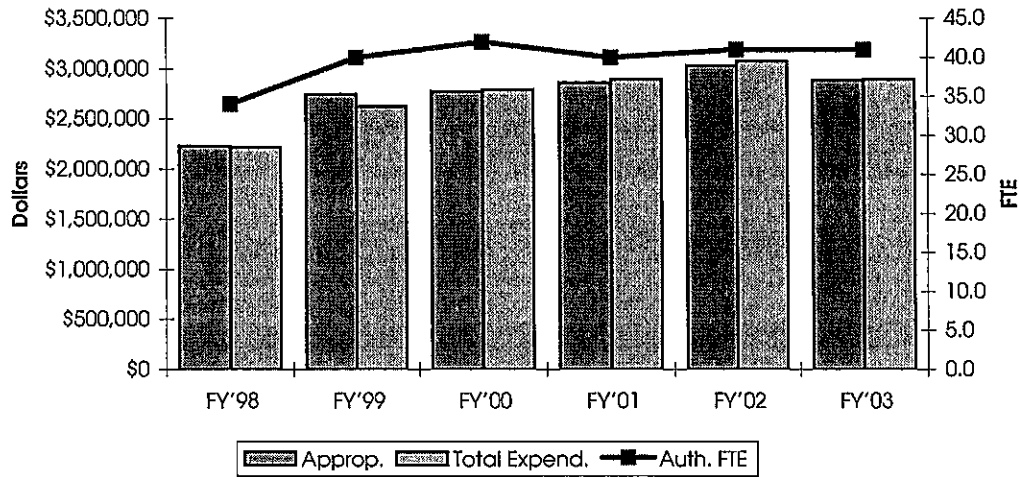
The entire FY'03 budget (\$301,681) is funded through General Revenue Fund appropriations.

Appropriation Reference:  
SB 1069, Section 1

Expenditure Limit Reference:  
SB 1069, Sections 2-3

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$3,030,110 *	6.0%	\$3,071,458	6.2%	39.0	41.0
FY'03	\$2,883,685	-4.8%	\$2,891,685	-5.9%		41.0
6 Year Change	\$657,202	29.5%	\$674,825	30.4%		
Infl. Adjusted 6 Year Change	\$368,159	16.5%	\$384,980	17.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$3,050,458 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	3,050,458	41.0
<b>1. Budget Shortfall</b>	-20,348	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 0.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency delayed filling vacancies and reducing its travel costs.		
B. Adjusted FY'02 Appropriation	<u>3,030,110</u>	<u>41.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	3,050,458	
<b>1. One-time Adjustments</b>	-15,000	
One-time Funding for the Memphis Model Training program was removed for FY'03.		
<b>2. FY'03 Budget Cut</b>	-151,773	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5.5 percent. To manage this reduction the agency plans to not fill 2 existing vacancies, reduce the professional services budget, and reduce the agency's motor pool expenses.		
D. FY'03 Base Appropriation	<u>2,883,685</u>	<u>41.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>2,883,685</u></u>	<u><u>41.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

**V. OTHER ISSUES**

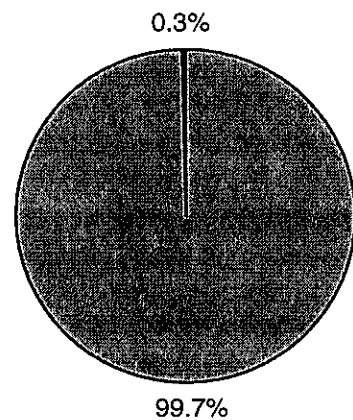
**A. Certification Hours**

HB 2174 provides that beginning in January 1, 2003, the amount of hours for a peace officer to be certified by CLEET increases to 302 hours, with a portion of the training in elder abuse.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$2,883,685
Revolving Funds	\$8,000
Total FY'03 Budget	<u>\$2,891,685</u>

**FY'03 Budget by Source**



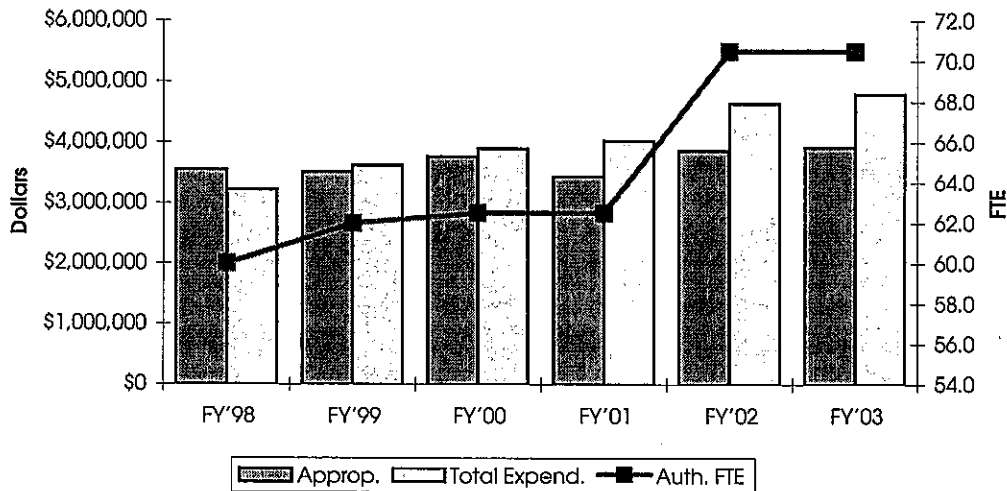
Appropriation Reference:  
HB 2573, Sections 1-3

Expenditure Limit Reference:  
HB 2573, Sections 4-5



# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$3,864,702 *	12.4%	\$4,641,714	15.2%	68.4	70.5
FY'03	\$3,918,936	1.4%	\$4,795,844	3.3%		70.5
6 Year Change	\$374,922	10.6%	\$1,573,767	48.8%		
Infl. Adjusted 6 Year Change	-\$17,888	-0.5%	\$1,093,061	33.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$4,016,775 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	4,016,775	70.5
<b>1. Budget Shortfall</b>	-152,073	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency cut back on morgue and laboratory supplies, reduced the number of bodies transported for autopsy, and "signing out" more deaths in the field. Also the agency used its surplus revolving funds to supplant appropriated dollars.		
B. Adjusted FY'02 Appropriation	<u>3,864,702</u>	<u>70.5</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	4,016,775	70.5
<b>1. FY'03 Budget Cut</b>	-200,839	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will reduce outside laboratory drug testing, reduce state vehicles, maintain FTE vacancies, eliminate travel and certain service contracts.		
D. FY'03 Base Appropriation	<u>3,815,936</u>	<u>70.5</u>

E. Other Appropriation Adjustments		
<b>1. Match Funds for Laboratory Equipment</b>	68,000	
Funds were provided to match a federal grant that will allow the agency to purchase 2 gas chromatographs		
<b>2. Building Maintenance</b>	35,000	
Funds were appropriated to help cover needed repairs to the agency's Oklahoma City office.		
Total Adjustments	<u>103,000</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>3,918,936</u></u>	<u><u>70.5</u></u>
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#### IV. GOVERNOR'S VETOES

A. None.




#### V. OTHER ISSUES

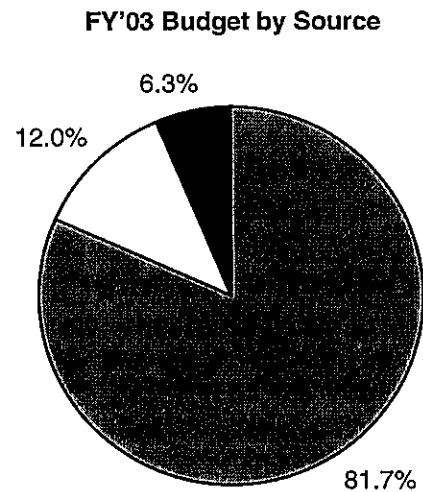
##### A. Governmental Torts Claim Liability

SB 1571 amends 51 O.S. 2001, Section 152, by including physicians who practice medicine or act in an administrative capacity as an employee of this state under the definition of employee for purposes of the Governmental Torts Claim Act.

#### VI. FUNDING SOURCES - FY'03 BUDGET

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$3,918,936
	\$573,501
	\$303,407
	<hr/>
	\$4,795,844

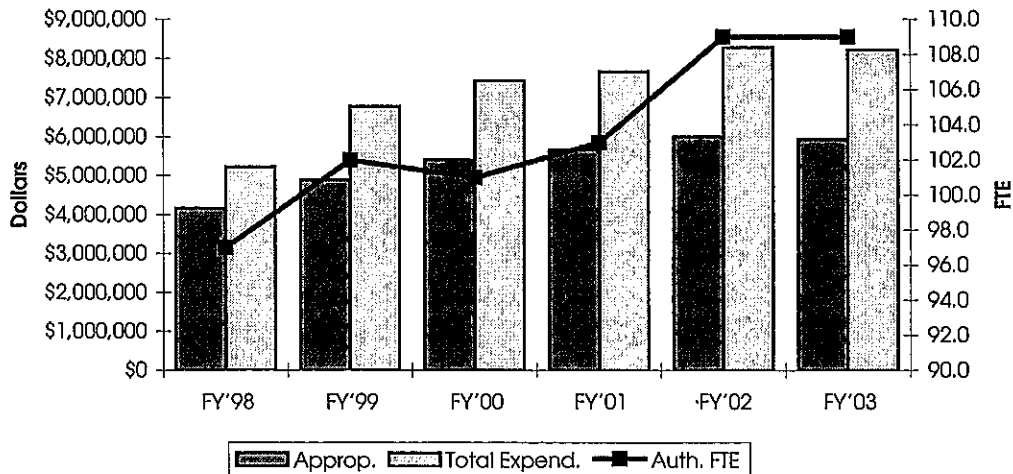


Appropriation Reference:  
SB 1093, Section 1

Expenditure Limit Reference:  
SB 1093, Sections 2-3

# Bureau of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$6,001,080 *	5.9%	\$8,282,243	8.1%	102.5	109.0
FY'03	\$5,925,357	-1.3%	\$8,220,402	-0.7%		109.0
6 Year Change	\$1,761,485	42.3%	\$2,996,227	57.4%		
Infl. Adjusted						
6 Year Change	\$1,167,563	28.0%	\$2,172,264	41.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$6,237,218 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	6,237,218	109.0
<b>1. Budget Shortfall</b>	-236,138	
<p>Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency did not fill 4.33 FTE positions. The agency also used funds intended to purchase furniture and equipment to help offset the shortfall.</p>		
B. Adjusted FY'02 Appropriation	<u>6,001,080</u>	<u>109.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	6,237,218	109.0
<b>1. FY'03 Budget Cut</b>	-311,861	
<p>The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the agency will decrease overtime, not replace FTE retirements and not fill FTE vacancies.</p>		
D. FY'03 Base Appropriation	<u>5,925,357</u>	<u>109.0</u>

E. Other Appropriation Adjustments		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>5,925,357</u></u>	<u><u>109.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.




**V. OTHER ISSUES**

**A. Seized Controlled Substances**

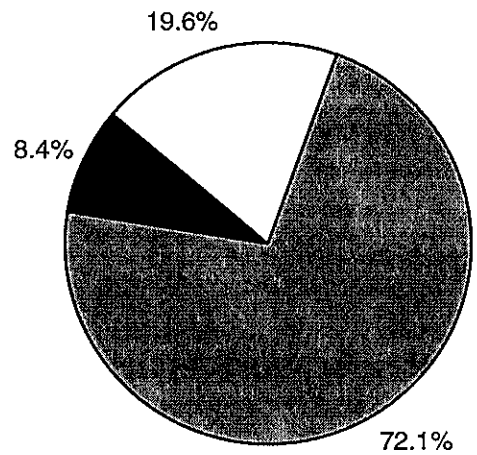
HB 2303 reduces the amount of seized controlled substances which must be retained by BNDD. HB 2303 also reduces the number of samples required to be taken under certain circumstances.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$5,925,357
	\$686,642
	\$1,608,403
	<hr/>
	\$8,220,402

**FY'03 Budget by Source**

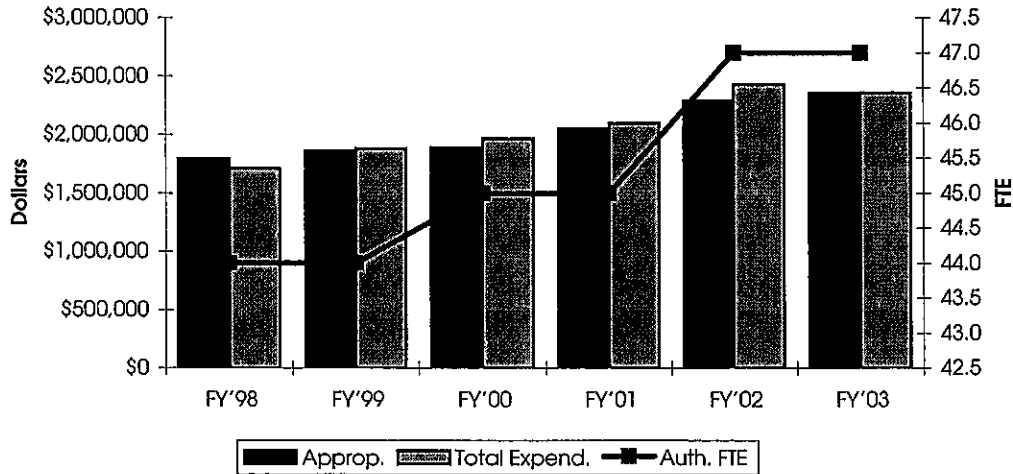


Appropriation Reference:  
SB 1089, Section 1

Expenditure Limit Reference:  
SB 1089, Sections 2-3

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$2,287,693 *	11.5%	\$2,428,114	15.9%	45.5	47.0
FY'03	\$2,355,603	3.0%	\$2,358,179	-2.9%		47.0
6 Year Change	\$561,312	31.3%	\$647,827	37.9%		
Infl. Adjusted						
6 Year Change	\$325,201	18.1%	\$411,457	24.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The agency was originally appropriated \$2,377,711 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'02 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	2,377,711	47.0
<b>1. Budget Shortfall</b>	-90,018	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.8 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency used funds from the legislature to pay costs related to retirement. The agency also used funds it had intended for the state portal project. Finally, the agency used funding for 1 1/2 positions that were not replaced (turnover not completed).		
B. Adjusted FY'02 Appropriation	<u>2,287,693</u>	<u>47.0</u>

**III. FY'03 APPROPRIATION**

C. FY'02 Original Appropriation	2,377,711	47.0
<b>1. One-time Adjustments</b>	-15,577	
One-time funding for Computer Equipment was removed for FY'03.		
<b>2. FY'03 Budget Cut</b>	-118,107	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent.		
D. FY'03 Base Appropriation	<u>2,244,027</u>	<u>47.0</u>

E. Other Appropriation Adjustments		
<b>1. Replacement of Funds</b>	111,576	
Funds were appropriated to offset the agency's FY'03 cut to 0.9 percent. The agency plans to absorb this reduction by not filling two vacancies.		
Total Adjustments	<u>111,576</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>2,355,603</u></u>	<u><u>47.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

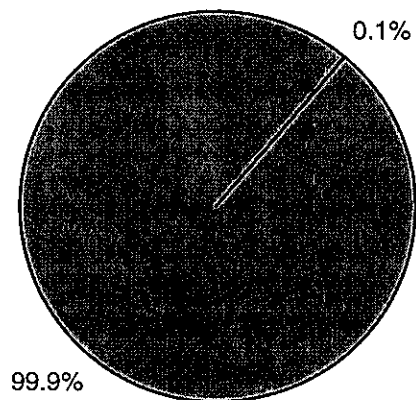
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Carryover  
Total FY'03 Budget

	\$2,355,603
	\$2,576
	<hr/>
	\$2,358,179

**FY'03 Budget by Source**

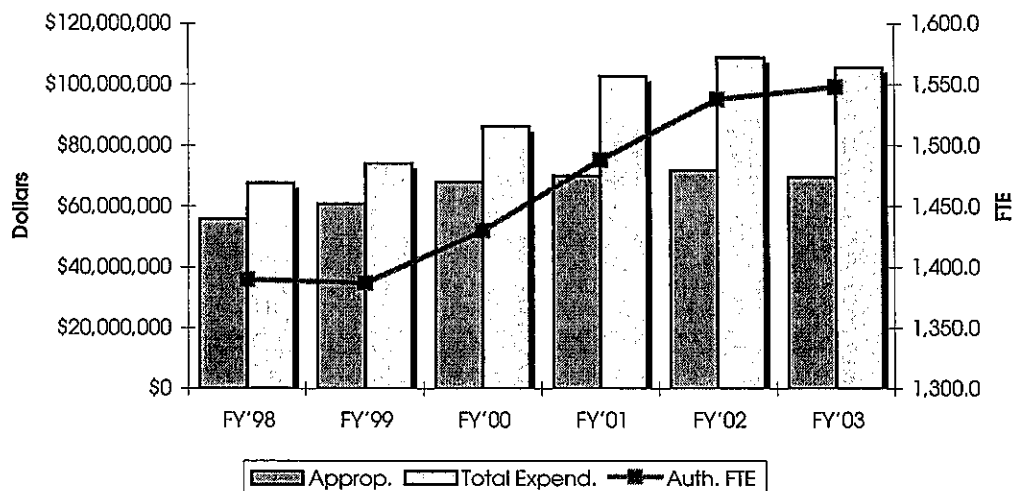


Appropriation Reference:  
SB1098, Section 1

Expenditure Limit Reference:  
SB 1098, Sections 2-3

# Department of Public Safety

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$71,829,043 *	2.6%	\$108,824,692	6.0%	1,450.1	1,538.0
FY'03	\$69,594,193	-3.1%	\$105,654,170	-2.9%		1,548.0
6 Year Change	\$13,764,580	24.7%	\$38,001,836	56.2%		
Infl. Adjusted 6 Year Change	\$6,788,880	12.2%	\$27,411,702	40.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 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.

\* The agency was originally appropriated \$74,596,430 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	74,596,430	1,538.0
1. <b>Budget Shortfall</b>	-2,767,387	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the agency delayed filling vacant positions, left some vacant positions unfilled, reduced travel expenditures, and budgeted a smaller OHP Academy.		
B. Adjusted FY'02 Appropriation	<u>71,829,043</u>	<u>1,538.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	74,596,430	1,538.0
1. <b>One-time Adjustments</b>	-1,625,794	
One-time funding for Construction & Uniforms was removed for FY'03.		
2. <b>FY'03 Budget Cut</b>	-3,688,943	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 6.7 percent. To manage this reduction the agency is planning to eliminate the FY'03 Oklahoma Highway Patrol (OHP) Academy, reclassify motor vehicle inspection auditors, reduce travel costs, and reduce excess Capitol Patrol positions.		
D. FY'03 Base Appropriation	<u>69,281,693</u>	<u>1,538.0</u>

E. Other Appropriation Adjustments		
1. <b>Driver License Examiners</b>		
New examiners will be added to testing sites throughout the State.	312,500	10.0
Total Adjustments	<u>312,500</u>	<u>10.0</u>

F. FY'03 Appropriation	<u><u>69,594,193</u></u>	<u><u>1,548.0</u></u>
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**IV. GOVERNOR'S VETOES**

A. None.

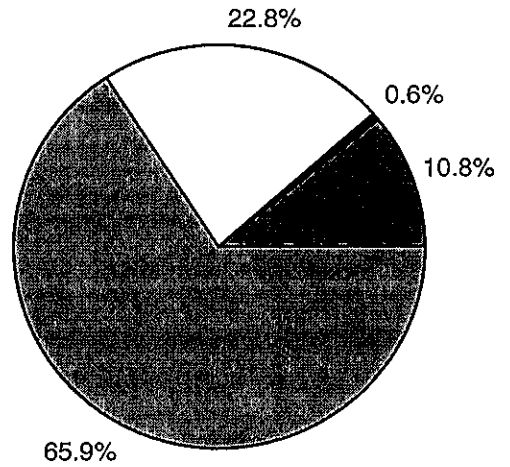
**V. OTHER ISSUES**

A. GRDA

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations	\$69,594,193
Revolving Funds	\$24,050,764
Carryover	\$583,000
Federal Funds	\$11,426,213
<b>Total FY'03 Budget</b>	<b>\$105,654,170</b>

**FY'03 Budget by Source**

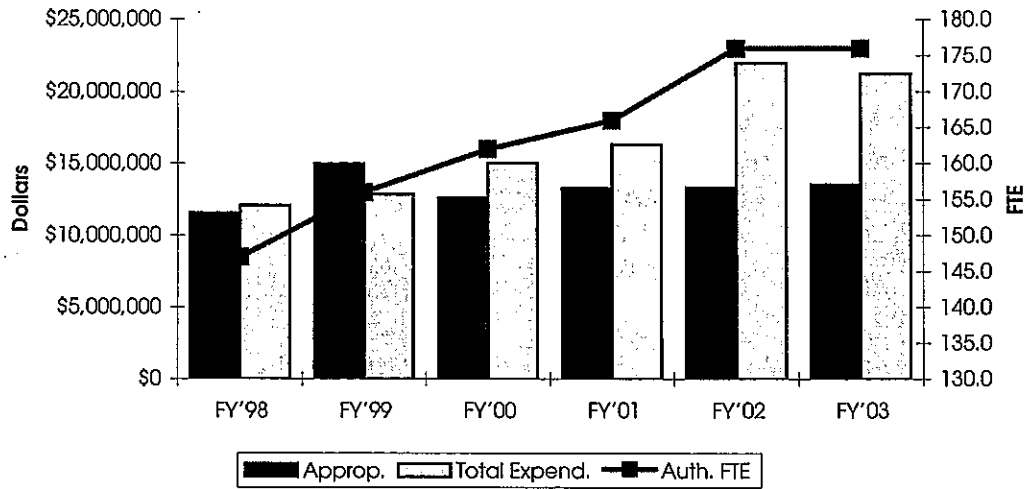


Appropriation Reference:  
HB 2581, Sections 1-2

Expenditure Limit Reference:  
HB 2581, Sections 4-5

# Supreme Court

## 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'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	\$13,334,072 *	0.4%	\$21,979,177	34.6%	164.0	176.0
FY'03	\$13,543,032	1.6%	\$21,224,692	-3.4%		176.0
6 Year Change	\$1,989,222	17.2%	\$9,911,258	75.9%		
Infl. Adjusted						
6 Year Change	\$631,751	5.5%	\$7,708,199	63.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

\* The court was originally appropriated \$13,823,343 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	13,823,343	176.0
1. <b>Budget Shortfall</b>	-489,271	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.5 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the Court used carryover funds.		
B. Adjusted FY'02 Appropriation	<u>13,334,072</u>	<u>176.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	13,823,343	176.0
1. <b>One-time Adjustments</b>		
a. One-time funding for zoning of courts building was removed for FY'03.	-60,000	
b. One-time funding for updating uniform jury instructions was removed for FY'03.	-20,000	
2. <b>FY'03 Budget Cut</b>	-689,167	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the Court is planning to reduce travel and personnel costs by not using student interns and retired judges.		
D. FY'03 Base Appropriation	<u>13,054,176</u>	<u>176.0</u>

E. Other Appropriation Adjustments		
1. <b>Replacement of Funds</b>		
Funds were appropriated to bring the Supreme Court's FY'03 cut to 2.0 percent.	488,856	
Total Adjustments	<u>488,856</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>13,543,032</u></u>	<u><u>176.0</u></u>
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**IV. GOVERNOR'S VETOES**





A. None.

**V. OTHER ISSUES**

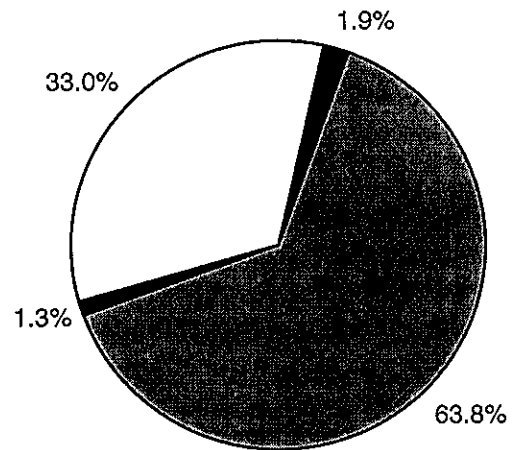
A. None.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Carryover  
Revolving Funds  
Federal Funds  
Total FY'03 Budget

	\$13,543,032
	\$281,660
	\$7,000,000
	\$400,000
	<hr/>
	\$21,224,692

**FY'03 Budget by Source**

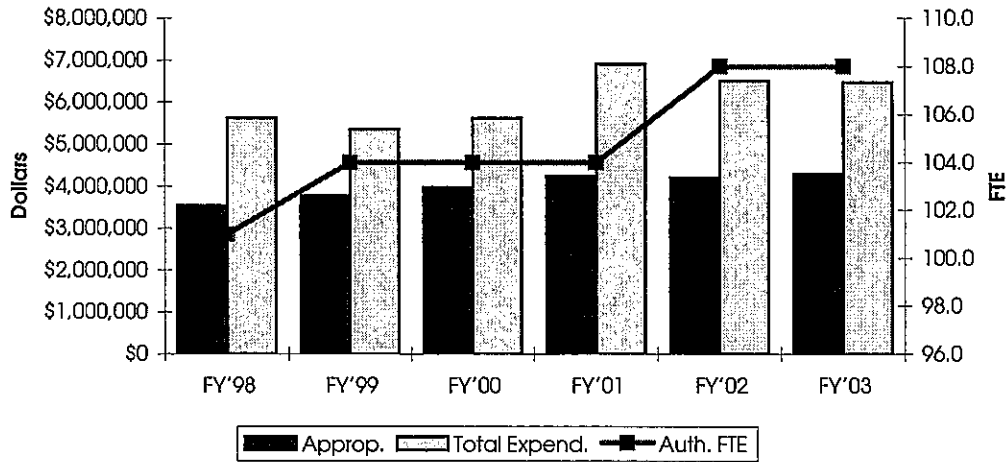


Appropriation Reference:  
HB 2561, Sections 1-4

Expenditure Limit Reference:  
HB 2561, Sections 5-8

# Workers' Compensation Court

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$4,210,929 *	-0.7%	\$6,507,725	-5.8%	108.3	108.0
FY'03	\$4,306,464	2.3%	\$6,481,498	-0.4%		108.0
6 Year Change	\$768,593	21.7%	\$856,308	15.2%		
Inf. Adjusted						
6 Year Change	\$336,939	9.5%	\$206,642	3.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'03 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* The court was originally appropriated \$4,372,691 but due to a revenue shortfall, the agency's allocation was reduced to the number shown.



## II. FY'02 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'02 Appropriation	4,372,691	108.0
<b>1. Budget Shortfall</b>	-161,762	
Due to a revenue shortfall in the state's general revenue fund, the agency's original FY'02 appropriations were reduced by 3.7 percent. The Office of State Finance reduced agencies' allocations from March through June of 2002. To absorb this reduction, the court increased expenditures from the court's revolving fund for general operations. The court also did not fill 2 vacancies, delayed equipment purchases, delayed maintenance and repair expenditures, and cut back on general operating expenditures.		
B. Adjusted FY'02 Appropriation	<u>4,210,929</u>	<u>108.0</u>

## III. FY'03 APPROPRIATION

C. FY'02 Original Appropriation	4,372,691	108.0
<b>1. FY'03 Budget Cut</b>	-218,635	
The Board of Equalization projected a total reduction in available funds of over \$350 million for FY'03 from FY'02. As a result the Legislature reduced the agency's budget by 5 percent. To manage this reduction the court will maintain FTE vacancies, and reduce general operations expenditures and travel expenses.		
D. FY'03 Base Appropriation	<u>4,154,056</u>	<u>108.0</u>

E. Other Appropriation Adjustments		
<b>1. Replacement of Funds</b>	152,408	
Funds were appropriated to offset the Workers' Compensation Court's FY'03 cut to 1.5 percent.		
Total Adjustments	<u>152,408</u>	<u>0.0</u>

F. FY'03 Appropriation	<u><u>4,306,464</u></u>	<u><u>108.0</u></u>
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**IV. GOVERNOR'S VETOES**



A. None.

**V. OTHER ISSUES**

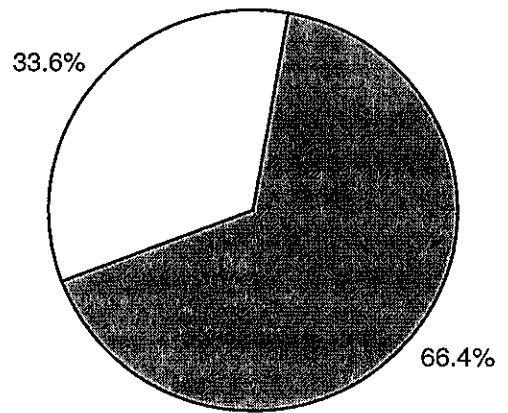
A. HB 2723 provides for the exemption of certain employers and personal service companies from payment of search fees for requests for claim information from the Workers' Compensation Court.

**VI. FUNDING SOURCES - FY'03 BUDGET**

FY'03 Appropriations  
Revolving Funds  
Total FY'03 Budget

	\$4,306,464
	\$2,175,034
	<hr/>
	\$6,481,498

**FY'03 Budget by Source**



Appropriation Reference:  
SB 1073, Sections 1-2

Expenditure Limit Reference:  
SB 1073, 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. 2002 SESSION CHANGES

### A. Cost of Living Adjustment (COLA)

HB 2124 provides a COLA for retired members of OPERS who are receiving retirement benefits as of June 30, 2001, and who continue to receive benefits on or after July 1, 2002, as follows:

5 percent COLA for those with less than 25 years of service

5.5 percent COLA for those with 25 years of service but no more than 29 years of service

6 percent COLA for those with 30 or more years of service

### B. Fugitive Apprehension Agents

SB 1242 adds fugitive apprehension agents to the group that is eligible for a 20 year and out service retirement. This will add them to the group of correctional and probation officers as the only OPERS members that are eligible for a 20 year and out retirement plan. The bill also modifies the computation of "final average compensation" in certain instances as well as establishes an 8 percent employee contribution for the agents.

### C. Military Department Firefighters

Senate Bill 405 changes the retirement eligibility requirements for Oklahoma Military Department firefighters. Oklahoma Military Department (OMD) firefighters who begin employment July 1, 2002 and after will be entitled to a 2½ percent computation factor. They will also be eligible for full benefits after 20 years as a firefighter and their employee contribution rate will be to 8 percent. Current OMD firefighters will have the option to participate in the new provisions by making an irrevocable election before December 31, 2002. They may increase their computation factor for past OMD firefighter service by paying the actuarial cost of the increase, and begin paying 8 percent employee contribution rate. This will entitle them to the higher computation factor and eligibility for normal retirement with 20 years of OMD firefighter service.

### D. Surviving Spouse Benefits Upon Death Of A Member

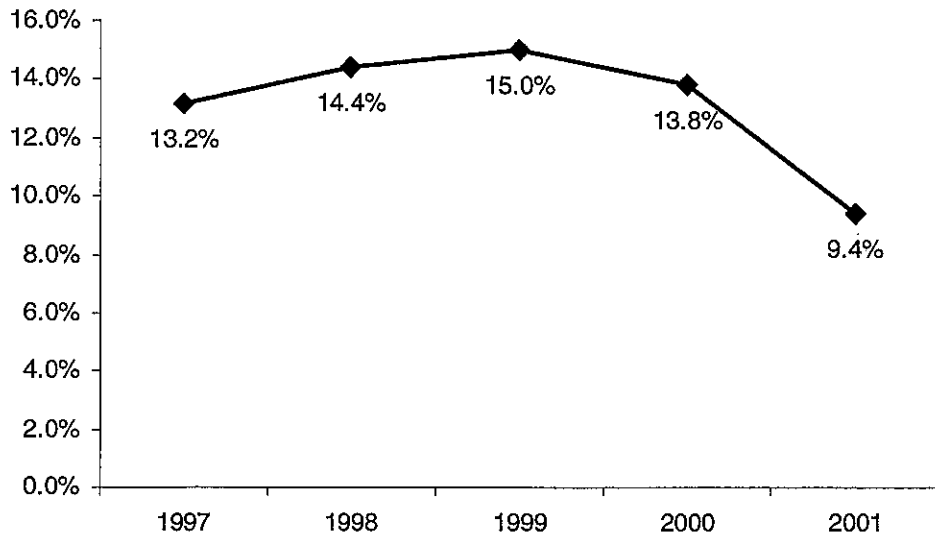
House Bill 1660 requires OPERS to offer joint annuitant benefits under Option B to the surviving spouse of an active member who was eligible to retire or vest at the time of his or her death. In the past, this option was only available to the surviving spouse if he or she was the named beneficiary. This is applicable only if no benefits or distributions have previously been paid.

### E. Additional Actuarial Valuation Reporting Requirements

HB 1719 adds two members to the Pension Commission to be appointed by the Governor. In addition, it requires all of the pension systems to report their financial status based on a uniform set of actuarial assumptions. This information must be reported in the annual valuation but will not affect the actuarial assumptions adopted by the respective retirement system's board.

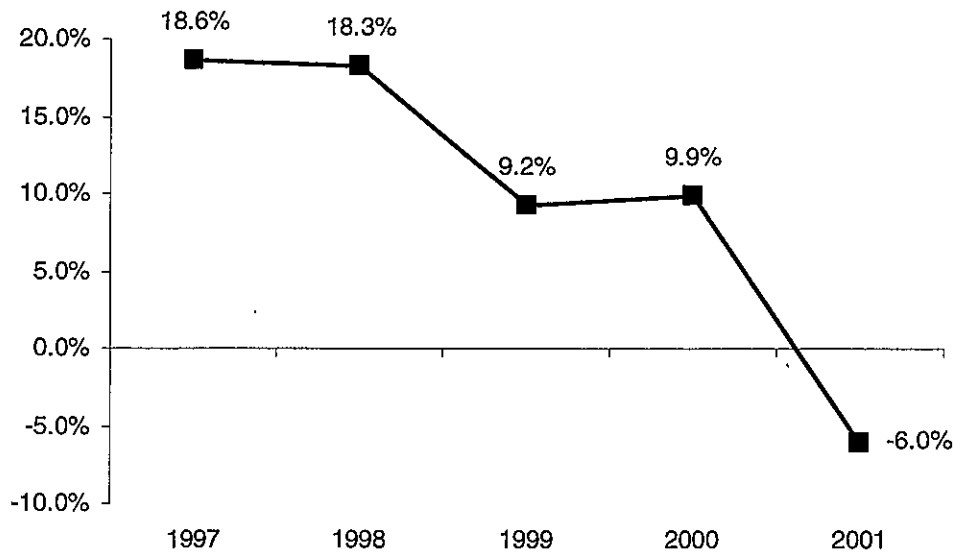
# Oklahoma Public Employees Retirement System (OPERAS)

## Average Annual Rates of Investment Return Actuarial Value



Actuarial Value of Assets – Is equal to the market value, adjusted for a five-year phase-in of gains or losses over that period of time.

## Average Annual Rates of Investment Return Market Value



Market Value of Assets – Is the comparison of the portfolio's value from the current fiscal year end versus the prior year fiscal year end expressed as a percent.

# Uniform Retirement System for Justices & Judges

## I. 2002 SESSION CHANGES

### A. Cost Of Living Adjustment (COLA)

HB 2124 provides a 5 percent COLA for retired members of URSJJ who are receiving retirement benefits as of June 30, 2001, and who continue to receive benefits on or after July 1, 2002.

### B. Normal Service Retirement Eligibility Changes

Senate Bill 1223 modifies the eligibility requirements for normal retirement for URSJJ members. Justices or judges who serve for 8 years or more are eligible at age 65 rather than 70 for full benefits, and those with 10 years or more are eligible at age 60 rather than 65. Other eligibility provisions remain the same. Senate Bill 1223 also changes the maximum percentage of average monthly salary a justice or judge may receive in a retirement benefit from 70 percent to 72½ percent for members retiring on or after July 1, 2002.

### C. SoonerSave Eligibility

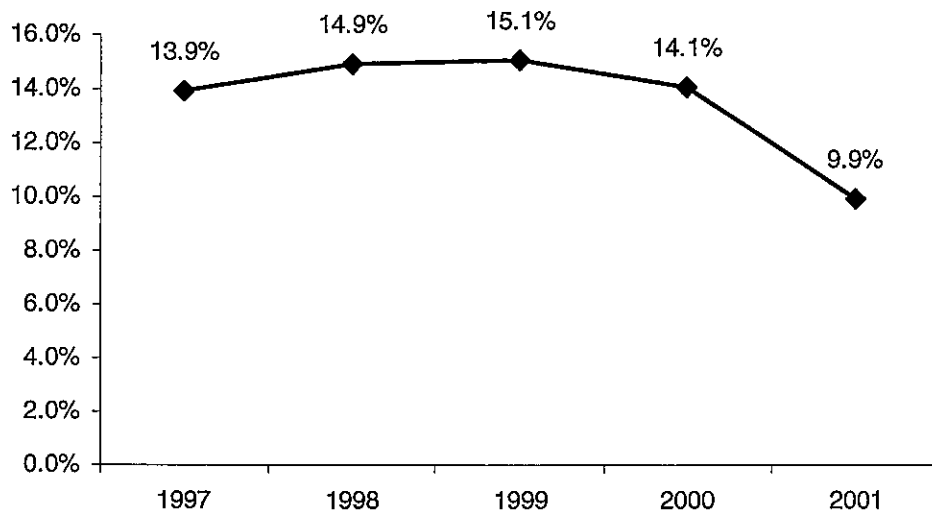
Senate Bill 1223 provides certain employees of the OU Board of Regents participating in OPERS with the ability to participate in the Oklahoma State Employees Deferred Savings Incentive Plan.

### D. Additional Actuarial Valuation Reporting Requirements

HB 1719 adds two members to the Pension Commission to be appointed by the Governor. In addition, it requires all of the pension systems to report their financial status based on a uniform set of actuarial assumptions. This information must be reported in the annual valuation but will not affect the actuarial assumptions adopted by the respective retirement system's board.

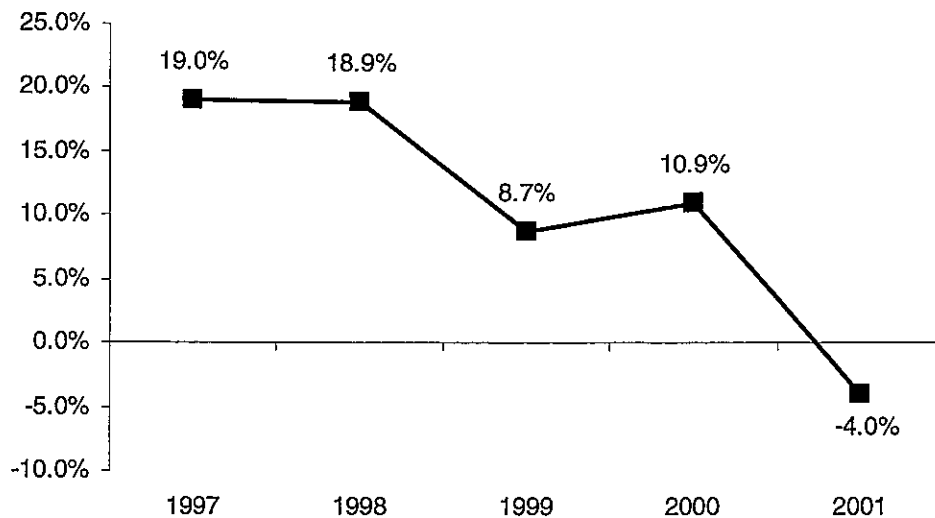
# Uniform Retirement System for Justices & Judges

## Average Annual Rates of Investment Return Actuarial Value



Actuarial Value of Assets – Is equal to the market value, adjusted for a five-year phase-in of gains or losses over that period of time.

## Average Annual Rates of Investment Return Market Value



Market Value of Assets – Is the comparison of the portfolio's value from the current fiscal year end versus the prior year fiscal year end expressed as a percent.



# Oklahoma Teachers' Retirement System (OTRS)

## I. 2002 SESSION CHANGES

### A. Cost of Living Adjustment (COLA)

SB 1231 provides a COLA for retired members of OTRS who are receiving retirement benefits as of June 30, 2001, and who continue to receive benefits on or after July 1, 2002, as follows:

3 percent COLA for those with less than 30 years of service

4 percent COLA for those with 30 or more years of service

### B. Service Credits Purchased Through Rollovers

HB 1660 allows TRS members to purchase service credit with rollover from another qualified 403(b) or 457(b) plan.

### C. Additional Actuarial Valuation Reporting Requirements

HB 1719 adds two members to the Pension Commission to be appointed by the Governor. In addition, it requires all of the pension systems to report their financial status based on a uniform set of actuarial assumptions. This information must be reported in the annual valuation but will not affect the actuarial assumptions adopted by the respective retirement system's board.

### D. State Dedicated Revenue Contribution Increase

SB 1376 increases the percent of state dedicated revenue that is earmarked for the OTRS. Currently, the OTRS receives 3.54 percent of sales & use tax as well as 3.54 percent of corporate & individual income tax. SB 1376 will increase this percentage in the following manner:

July 1, 2002 – June 30, 2003	3.54 percent
July 1, 2003 – June 30, 2004	3.54 percent
July 1, 2004 – June 30, 2005	3.75 percent
July 1, 2005 – June 30, 2006	4.0 percent
July 1, 2006 – June 30, 2007	4.5 percent
July 1, 2007 – and thereafter	5.0 percent

### E. Post-Retirement Earnings Limits

HB 2344 changes the annual compensation a retired member may earn without affecting their monthly pension benefit. It does the following:

(1) Limits post-retirement earnings for retirees under age 62 years to \$15,000 or half final average salary, whichever is less, during the first 36 months after retirement

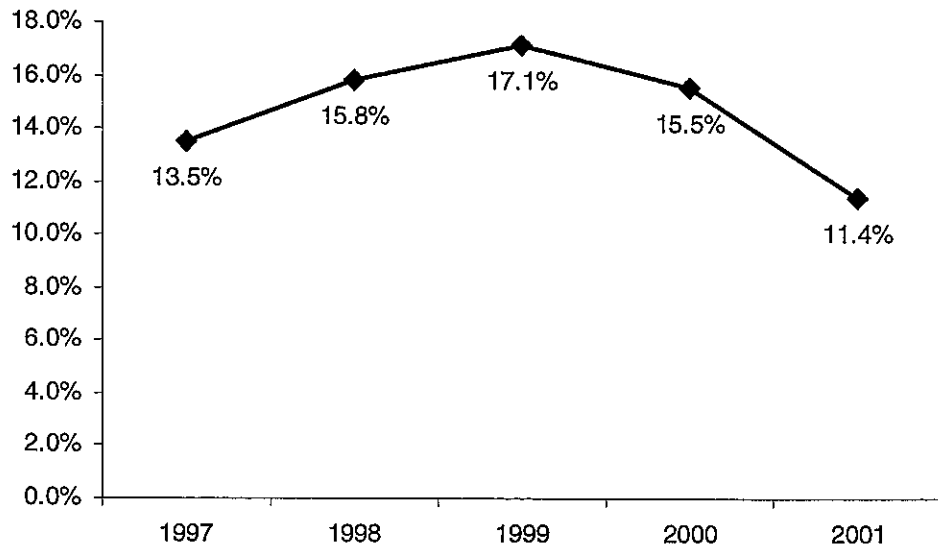
(2) Limits post-retirement earnings for retirees age 62 or older to \$30,000 or half final average salary for the first 36 months after retirement

(3) Allows classified members who have been retired for 36 months or more to earn up to \$30,000

(4) Extends post-retirement earnings limits to members who are hired to work for schools through corporations.

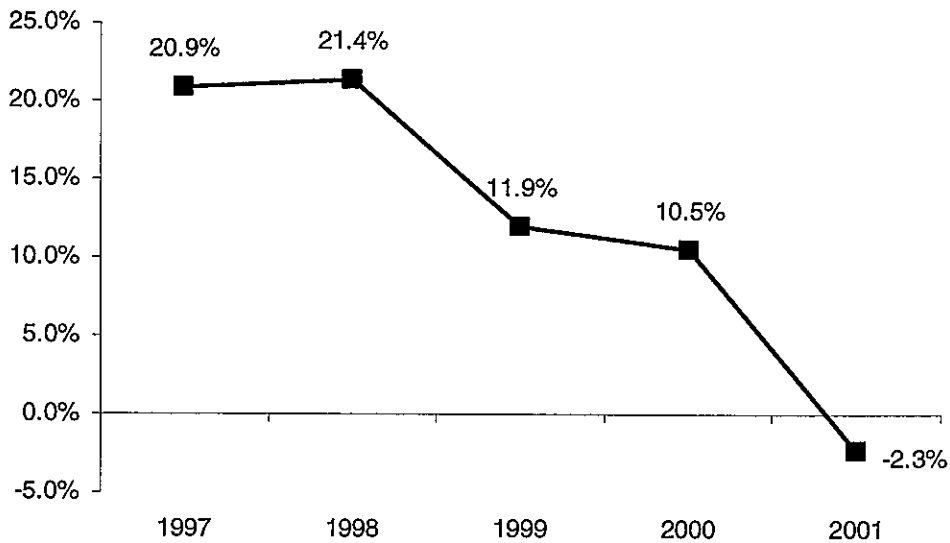
# Oklahoma Teachers' Retirement System (OTRS)

## Average Annual Rates of Investment Return Actuarial Value



Actuarial Value of Assets – Is equal to the market value, adjusted for a five-year phase-in of gains or losses over that period of time.

## Average Annual Rates of Investment Return Market Value



Market Value of Assets – Is the comparison of the portfolio's value from the current fiscal year end versus the prior year fiscal year end expressed as a percent.

# Oklahoma Police Pension & Retirement System

## I. 2002 SESSION CHANGES

### A. Cost Of Living Adjustment (COLA)

HB 2124 provides a 5 percent COLA for retired members of URSJJ who are receiving retirement benefits as of June 30, 2001, and who continue to receive benefits on or after July 1, 2002.

### B. Additional Actuarial Valuation Reporting Requirements

HB 1719 adds two members to the Pension Commission to be appointed by the Governor. In addition, it requires all of the pension systems to report their financial status based on a uniform set of actuarial assumptions. This information must be reported in the annual valuation but will not affect the actuarial assumptions adopted by the respective retirement system's board.

### C. Disability Plan Provision Changes

SB 510 modifies the definition of permanent disability to mean the incapacity to earn any wages as a certified, commissioned police officer due to accidental injury or occupational disease, incurred while in, and in consequence of, the performance of duty as an officer. As of the date of determination by the State Board that a member has incurred a permanent in-line disability as a result of physical or mental causes, the member shall be awarded a benefit as follows:

1 percent to 49 percent impairment to whole person = 50 percent of the normal disability benefit

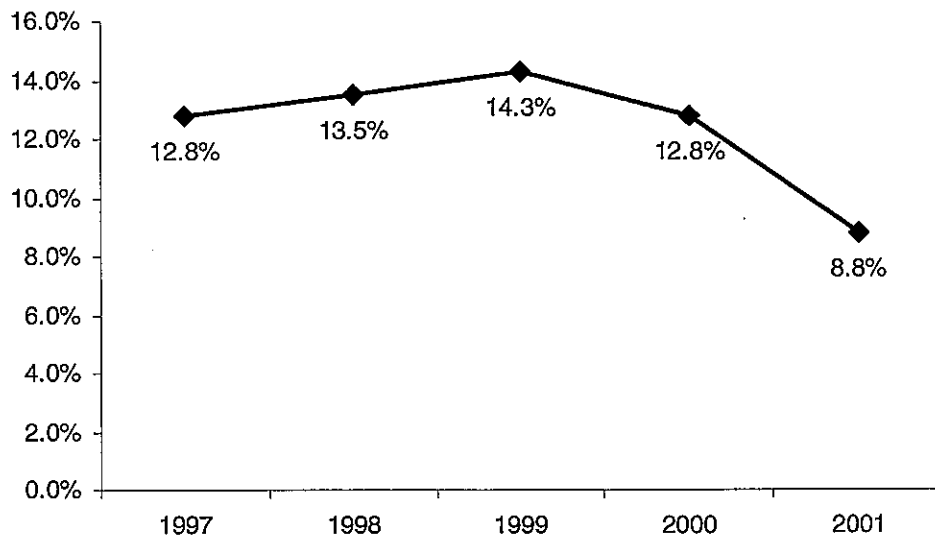
50 percent to 74 percent impairment to whole person = 75 percent of the normal disability benefit

75 percent to 99 percent impairment to whole person = 100 percent of the normal disability benefit

In addition, any member of a police department of any municipality who, in the line of duty, has been exposed to hazardous substances, including but not limited to chemicals used in the manufacture of a controlled dangerous substance or chemicals resulting from the manufacture of a controlled dangerous substance, or to blood-borne pathogens and who is later disabled from a condition that was the result of such exposure and that was not revealed by the physical examination passed by the member upon entry into the System shall be presumed to have incurred such disability while performing the officer's duties unless the contrary is shown by competent evidence. This presumption shall have no application whatever to any workers' compensation claim or claims, and it shall not be applied or be relied upon in any way in workers' compensation proceedings. All compensation or benefits due to any member pursuant to the presumption created by this measure shall be paid solely by the system.

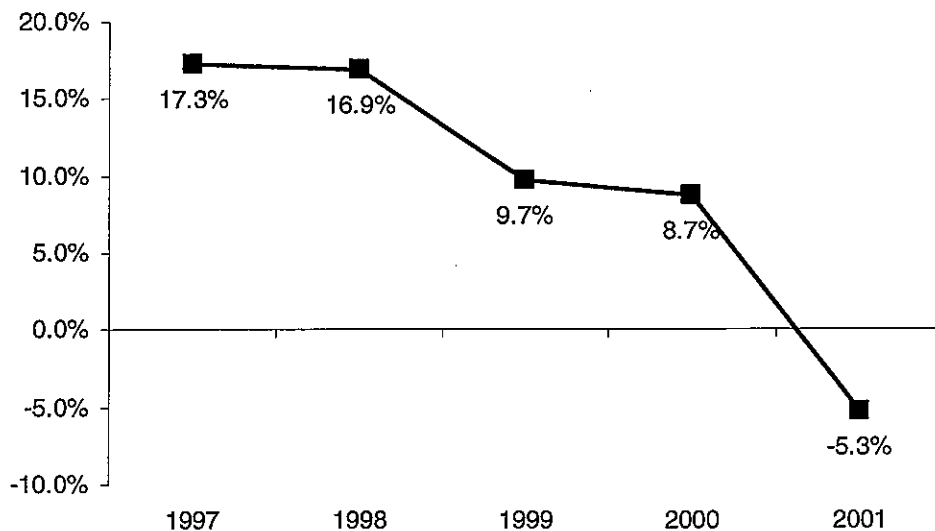
# Oklahoma Police Pension & Retirement System

## Average Annual Rates of Investment Return Actuarial Value



Actuarial Value of Assets – Is equal to the market value, adjusted for a five-year phase-in of gains or losses over that period of time.

## Average Annual Rates of Investment Return Market Value



Market Value of Assets – Is the comparison of the portfolio's value from the current fiscal year end versus the prior year fiscal year end expressed as a percent.

# Oklahoma Law Enforcement Retirement System (OLERS)

## I. 2002 SESSION CHANGES

### A. Cost Of Living Adjustment (COLA)

HB 2124 provides a 5 percent COLA for retired members of OLERS who are receiving retirement benefits as of June 30, 2001, and who continue to receive benefits on or after July 1, 2002.

### B. Benefit Computation Formula Modified

HB 2212 amends current language and allows a retired participant's benefit to be based upon the **greater of:**

A Final Average Salary based upon the current base pay of an applicable active member's salaried position **OR**

The Final Average Salary currently used to compute the member's benefit.

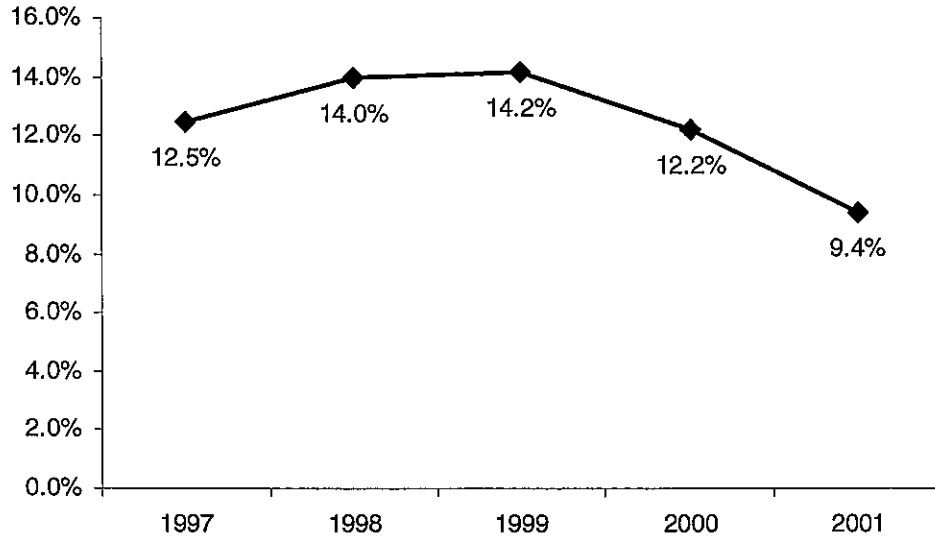
The new design also provides that, if a person's actual current benefit computation produces a higher benefit than the effect of the change in the position pay, the retiree retains the actual benefit computation. No member of the System that retired prior to July 1, 2002 shall receive a benefit less than the benefit being received as of June 30, 2002.

### C. Additional Actuarial Valuation Reporting Requirements

HB 1719 adds two members to the Pension Commission to be appointed by the Governor. In addition, it requires all of the pension systems to report their financial status based on a uniform set of actuarial assumptions. This information must be reported in the annual valuation but will not affect the actuarial assumptions adopted by the respective retirement system's board.

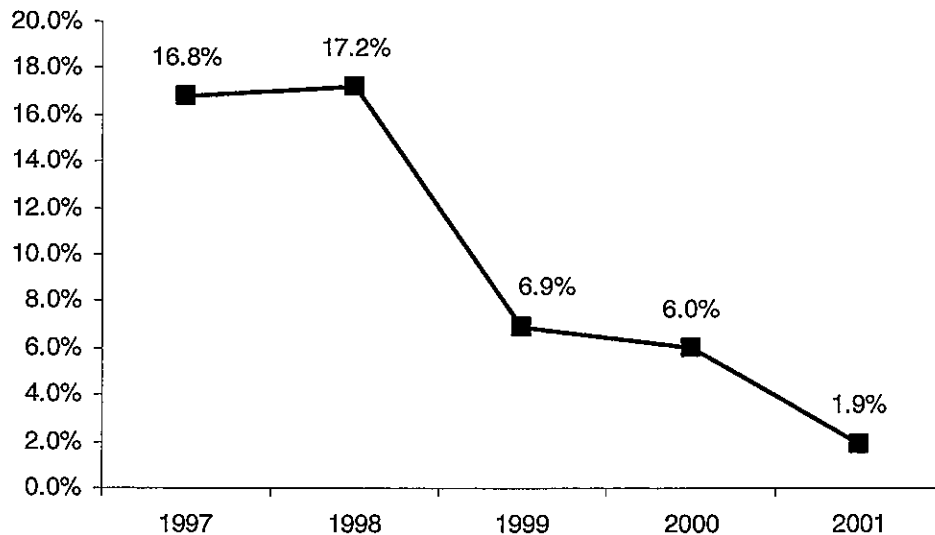
# Oklahoma Law Enforcement Retirement System (OLERS)

## Average Annual Rates of Investment Return Actuarial Value



Actuarial Value of Assets – Is equal to the market value, adjusted for a five-year phase-in of gains or losses over that period of time.

## Average Annual Rates of Investment Return Market Value



Market Value of Assets – Is the comparison of the portfolio's value from the current fiscal year end versus the prior year fiscal year end expressed as a percent.

# Oklahoma Firefighters Pension & Retirement System

## I. 2002 SESSION CHANGES

### A. Cost Of Living Adjustment (COLA)

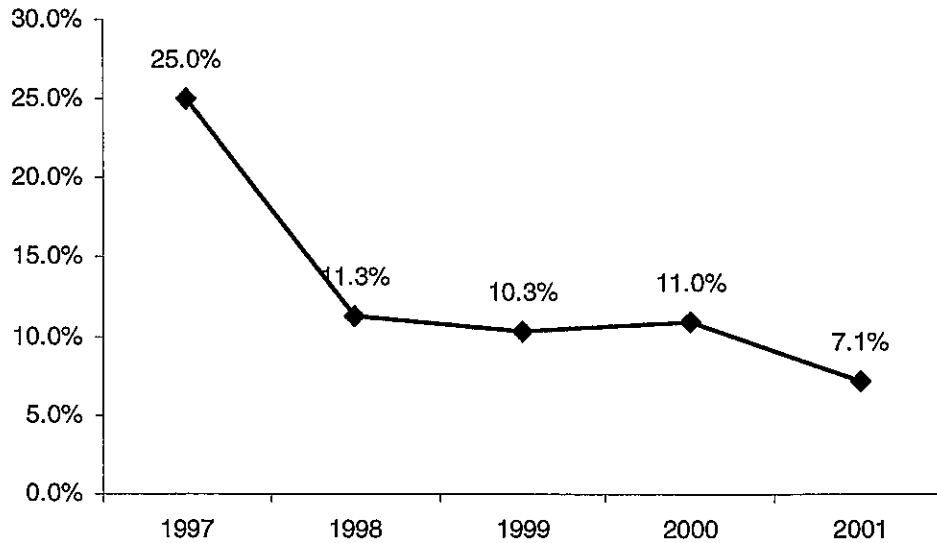
HB 2124 provides a 5 percent COLA for retired members of OLERS who are receiving retirement benefits as of June 30, 2001, and who continue to receive benefits on or after July 1, 2002.

### B. Additional Actuarial Valuation Reporting Requirements

HB 1719 adds two members to the Pension Commission to be appointed by the Governor. In addition, it requires all of the pension systems to report their financial status based on a uniform set of actuarial assumptions. This information must be reported in the annual valuation but will not affect the actuarial assumptions adopted by the respective retirement system's board.

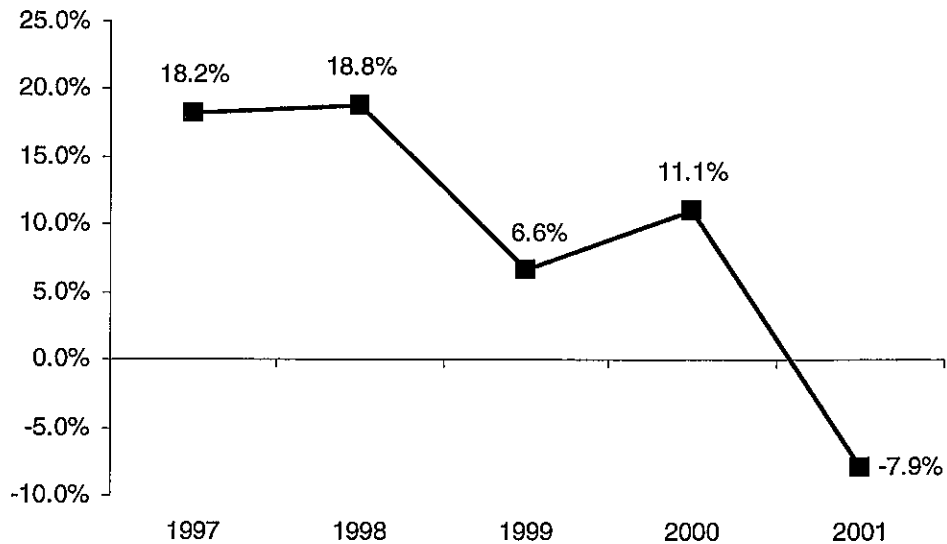
# Oklahoma Firefighters Pension & Retirement System

## Average Annual Rates of Investment Return Actuarial Value



Actuarial Value of Assets – Is equal to the market value, adjusted for a five-year phase-in of gains or losses over that period of time.

## Average Annual Rates of Investment Return Market Value



Market Value of Assets – Is the comparison of the portfolio's value from the current fiscal year end versus the prior year fiscal year end expressed as a percent.



# Oklahoma State & Education Employees Group Insurance Board (OSEEGIB)

## I. 2002 SESSION CHANGES

### A. Continuation Of Basic Life Insurance

HB 2058 allows state and education employees to continue the full \$20,000.00 basic life insurance amount at retirement; allows retirees to cover dependent children on life insurance; allows a surviving spouse to continue health and dental benefits regardless of future status changes.

### B. Surviving Spouse And Dependent Coverage

HB 2311 provides for eligibility of health and dental insurance coverage for surviving spouses and dependents of law enforcement officers killed in the line of duty and who are members of Oklahoma Law Enforcement Retirement System.

### C. Expanded Participation

HB 2779 provides eligibility to participate in the OSEEGIB plan for board members of rural water districts.

SB 939 provides eligibility to participate in the OSEEGIB plan for county election board secretaries.

### D. Transfer of Retiree Medical Supplement

SB 1377 directs the Oklahoma Public Employees Retirement System to transfer retiree health insurance contributions to another entity other than OSEEGIB, if the group the individual retired from obtains coverage outside OSEEGIB.

### E. Vision Plan Offerings

SB 1385 directs EBC and OSEEGIB to offer any vision plan submitting a plan to offer coverage, if the plan is licensed by the Oklahoma Insurance Commissioner, Certified by the Oklahoma Department of Health, or licensed as a Third-Party Administrator and who has a statewide network of at least One-hundred (100) providers and has operated in Oklahoma for at least five years.



# TABLES

2  
3  
4

TABLE 1

FY'02 to FY'03 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'02			FY'02 Adjust.		FY'02		FY'03		Change from Original FY'02		Change from Adjust. FY'02 with Supp.	
	Original Appropriation	Budget Reduction	Supplemental Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Final FY'03 Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Education	\$3,082,852,877	(\$126,491,560)	\$23,854,780	\$2,980,216,097	(\$10,844,560)	(\$3,368,079)	\$3,068,640,238	(\$14,212,639)	-0.5%	\$88,424,141	3.0%		
General Government & Transportation	\$495,650,382	(\$8,225,535)	\$568,938	\$487,993,785	(\$79,176,359)	\$10,833,068	\$427,307,091	(\$68,943,291)	-13.8%	(\$60,686,694)	-12.4%		
Health & Social Services	\$714,073,269	(\$24,327,093)	\$25,811,033	\$715,557,209	\$0	\$14,875,181	\$728,948,450	\$14,875,181	2.1%	\$13,391,241	1.9%		
Human Services	\$553,556,469	(\$20,572,372)	\$0	\$532,984,097	(\$377,817)	(\$11,105,046)	\$542,073,606	(\$11,482,863)	-2.1%	\$9,089,509	1.7%		
Natural Resources & Regulatory Services	\$126,444,171	(\$4,467,868)	\$5,550,000	\$127,526,303	(\$7,244,410)	(\$969,060)	\$118,230,681	(\$8,213,490)	-6.5%	(\$9,295,622)	-7.3%		
Public Safety & Judiciary	\$613,337,593	(\$22,145,800)	\$30,000,000	\$621,191,793	(\$988,152)	(\$3,593,326)	\$608,856,115	(\$4,481,478)	-0.7%	(\$12,335,678)	-2.0%		
Governor's State Emergency Fund*	\$10,100,000	\$0	\$0	\$10,100,000	(\$10,100,000)	\$5,501,000	\$5,501,000	(\$4,599,000)	-45.5%	(\$4,599,000)	-45.5%		
Rural Economic Action Plan *	\$15,500,000	(\$586,821)	\$0	\$15,500,000	\$0	(\$240,250)	\$15,259,750	(\$240,250)	-1.6%	(\$240,250)	-1.6%		
<b>TOTAL</b>	<b>\$5,611,514,761</b>	<b>(\$206,817,049)</b>	<b>\$85,784,751</b>	<b>\$5,491,069,284</b>	<b>(\$108,631,298)</b>	<b>\$11,933,468</b>	<b>\$5,514,816,931</b>	<b>(\$96,697,830)</b>	<b>-1.7%</b>	<b>\$23,747,647</b>	<b>0.4%</b>		

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

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'02			FY'02 Adjust.		FY'02		FY'03		Change from Original FY'02		Change from Adjust. FY'02 with Supp.	
	Original Appropriation	Budget Reduction	Supplemental Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Final FY'03 Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Arts Council	\$4,545,772	(\$172,100)	\$0	\$4,373,672	\$0	(\$227,289)	\$4,318,483	(\$227,289)	-5.0%	(\$55,189)	-1.3%		
Career and Technology Education, Department of	\$131,846,398	(\$4,991,625)	\$0	\$126,854,773	\$0	(\$649,731)	\$131,195,667	(\$649,731)	-0.5%	\$4,341,894	3.4%		
Education, State Department of	\$2,034,909,789	(\$80,350,192)	\$10,068,984	\$1,964,628,591	(\$123,750)	\$5,242,902	\$2,040,028,941	\$5,119,152	0.3%	\$75,400,360	3.8%		
Educational Television Authority	\$10,636,732	(\$149,118)	\$400,000	\$10,889,614	(\$6,700,000)	(\$196,937)	\$3,741,795	(\$6,996,937)	-64.8%	(\$7,147,819)	-65.6%		
Higher Education, Regents for	\$860,475,547	(\$39,015,869)	\$13,385,796	\$834,845,474	(\$3,520,810)	(\$5,699,127)	\$851,255,610	(\$9,219,937)	-1.1%	\$16,410,136	2.0%		
Land Office, Commissioners of	\$4,310,632	(\$460,090)	\$0	\$3,850,542	\$0	(\$215,532)	\$4,095,100	(\$215,532)	-5.0%	\$244,558	6.4%		
Libraries, Department of	\$7,254,115	(\$274,636)	\$0	\$6,979,479	\$0	(\$362,706)	\$6,891,409	(\$362,706)	-5.0%	(\$8,070)	-1.3%		
Physician Manpower Training Commission	\$5,901,708	(\$208,292)	\$0	\$5,693,416	\$0	(\$295,085)	\$5,606,623	(\$295,085)	-5.0%	(\$8,793)	-1.5%		
Private Vocational Schools, Board of	\$174,760	(\$6,617)	\$0	\$168,143	\$0	(\$8,738)	\$166,022	(\$2,121)	-5.0%	(\$1,148,453)	-8.4%		
Science & Technology, Center for	\$14,286,952	(\$540,895)	\$0	\$13,746,057	(\$500,000)	(\$1,189,348)	\$12,597,604	(\$1,889,348)	-11.8%	(\$1,148,453)	-8.4%		
Science and Math, School of	\$6,172,098	(\$233,672)	\$0	\$5,938,426	\$0	\$350,331	\$6,522,429	\$350,331	5.7%	\$584,003	9.8%		
Teacher Preparation, Commission on	\$2,336,374	(\$88,454)	\$0	\$2,247,920	\$0	(\$116,819)	\$2,219,555	(\$116,819)	-5.0%	(\$28,363)	-1.3%		
<b>SUBTOTAL</b>	<b>\$3,082,852,877</b>	<b>(\$126,491,560)</b>	<b>\$23,854,780</b>	<b>\$2,980,216,097</b>	<b>(\$10,844,560)</b>	<b>(\$3,368,079)</b>	<b>\$3,068,640,238</b>	<b>(\$14,212,639)</b>	<b>-0.5%</b>	<b>\$88,424,141</b>	<b>3.0%</b>		

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**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Subcommittee	FY02		FY02 Adjust.		FY02		FY03		Final FY03		Change from Original FY02		Change from Adjust. FY02 with Supp.		
	Original	Budget Reduction	Supplemental Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Auditor and Inspector ✓	\$6,277,121	(\$237,648)	\$500,000	\$6,039,473	(\$25,000)	(\$312,606)	\$5,939,515	(\$337,606)	-5.4%	(\$337,606)	-5.4%	(\$337,606)	-1.7%	(\$90,958)	-1.7%
Central Services, Department of ✓	\$16,194,148	(\$551,148)	\$500,000	\$16,143,000	(\$247,346)	(\$645,741)	\$15,301,061	(\$893,087)	-5.5%	(\$893,087)	-5.5%	(\$893,087)	-5.2%	(\$841,939)	-5.2%
Civil Emergency Management Administration ✓	\$772,373	(\$29,241)		\$743,132	\$0	(\$23,171)	\$749,202	(\$23,171)	-3.0%	(\$23,171)	-3.0%	(\$23,171)	0.8%	\$6,070	0.8%
Commerce, Department of ✓	\$31,175,324	(\$1,167,974)		\$30,007,350	(\$12,137,913)	\$11,204,255	\$30,241,666	(\$933,658)	-3.0%	(\$933,658)	-3.0%	(\$933,658)	0.8%	\$234,316	0.8%
Election Board ✓	\$7,607,768	(\$288,025)		\$7,319,743	\$0	(\$380,388)	\$7,227,380	(\$380,388)	-5.0%	(\$380,388)	-5.0%	(\$380,388)	-1.3%	(\$92,363)	-1.3%
Ethics Commission ✓	\$467,321	(\$17,693)	\$68,938	\$518,566	\$0	\$15,000	\$462,32	\$15,000	3.2%	\$15,000	3.2%	\$462,32	-7.0%	(\$36,245)	-7.0%
Finance, Office of State ✓	\$15,147,572	(\$382,687)		\$14,764,905	(\$5,766,100)	\$71,718	\$9,953,190	(\$5,194,382)	-34.3%	(\$5,194,382)	-34.3%	(\$4,811,715)	-32.6%	(\$4,811,715)	-32.6%
Governor ✓	\$3,059,715	(\$115,839)		\$2,943,876	(\$152,986)	(\$152,986)	\$2,906,729	(\$152,986)	-5.0%	(\$152,986)	-5.0%	(\$152,986)	-1.3%	(\$37,147)	-1.3%
House of Representatives ✓	\$21,534,490	(\$815,293)		\$20,719,207	\$0	(\$1,076,724)	\$20,457,766	(\$1,076,724)	-5.0%	(\$1,076,724)	-5.0%	(\$261,441)	-1.3%	(\$261,441)	-1.3%
Legislative Service Bureau ✓	\$2,545,135	(\$36,359)		\$2,448,777	\$0	(\$127,257)	\$2,417,876	(\$127,257)	-5.0%	(\$127,257)	-5.0%	(\$30,899)	-1.3%	(\$30,899)	-1.3%
Lt. Governor ✓	\$577,318	(\$21,857)		\$555,461	\$0	(\$28,866)	\$548,452	(\$28,866)	-5.0%	(\$28,866)	-5.0%	(\$7,009)	-1.3%	(\$7,009)	-1.3%
Merit Protection Commission ✓	\$604,407	(\$22,882)		\$581,525	\$0	(\$12,088)	\$592,319	(\$12,088)	-2.0%	(\$12,088)	-2.0%	\$10,794	1.9%	\$10,794	1.9%
Military, Department of ✓	\$11,700,375	(\$299,103)		\$11,401,272	(\$3,800,000)	(\$4,509)	\$7,895,868	(\$3,804,509)	-32.5%	(\$3,804,509)	-32.5%	(\$3,505,406)	-30.7%	(\$3,505,406)	-30.7%
Personnel Management ✓	\$5,689,734	(\$215,410)		\$5,474,324	\$0	(\$289,960)	\$5,399,774	(\$289,960)	-5.1%	(\$289,960)	-5.1%	(\$74,550)	-1.4%	(\$74,550)	-1.4%
Secretary of State ✓	\$545,124	(\$20,638)		\$524,486	\$0	(\$27,256)	\$517,866	(\$27,256)	-5.0%	(\$27,256)	-5.0%	(\$6,618)	-1.3%	(\$6,618)	-1.3%
Senate ✓	\$15,001,727	(\$567,956)		\$14,433,771	\$0	(\$750,086)	\$14,251,641	(\$750,086)	-5.0%	(\$750,086)	-5.0%	(\$182,130)	-1.3%	(\$182,130)	-1.3%
Spaceport Authority ✓	\$300,000	(\$11,358)		\$288,642	\$0	\$685,000	\$985,000	\$685,000	N/A	\$685,000	N/A	\$685,000	N/A	\$685,000	N/A
Tax Commission ✓	\$51,748,599	(\$1,959,170)		\$49,789,429	\$0	(\$2,587,430)	\$49,161,169	(\$2,587,430)	-5.0%	(\$2,587,430)	-5.0%	(\$292,260)	-1.3%	(\$292,260)	-1.3%
Transportation, Department of ✓	\$299,164,666	(\$1,195,261)		\$297,959,405	(\$57,200,000)	\$5,053,536	\$247,008,202	(\$52,146,464)	-17.4%	(\$52,146,464)	-17.4%	(\$50,951,203)	-17.1%	(\$50,951,203)	-17.1%
Treasurer ✓	\$5,547,465	(\$210,024)		\$5,337,441	\$0	(\$277,373)	\$5,270,092	(\$277,373)	-5.0%	(\$277,373)	-5.0%	(\$67,949)	-1.3%	(\$67,949)	-1.3%
<b>SUBTOTAL</b>	<b>\$495,650,382</b>	<b>(\$8,225,565)</b>	<b>\$568,938</b>	<b>\$487,993,785</b>	<b>(\$79,176,959)</b>	<b>\$10,833,068</b>	<b>\$427,307,091</b>	<b>(\$88,343,291)</b>	<b>-13.8%</b>	<b>(\$88,343,291)</b>	<b>-13.8%</b>	<b>(\$60,686,894)</b>	<b>-12.4%</b>	<b>(\$60,686,894)</b>	<b>-12.4%</b>

**SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES**

Subcommittee	FY02		FY02 Adjust.		FY02		FY03		Final FY03		Change from Original FY02		Change from Adjust. FY02 with Supp.		
	Original	Budget Reduction	Supplemental Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Health Care Authority ✓	\$418,679,264	(\$13,563,162)	\$25,811,033	\$430,927,135	\$0	\$23,917,819	\$442,597,083	\$23,917,819	5.7%	\$23,917,819	5.7%	\$11,669,948	2.7%	\$11,669,948	2.7%
Health, Department of ✓	\$71,496,628	(\$2,639,241)		\$68,797,387	\$0	(\$7,143,663)	\$64,292,969	(\$7,143,663)	-10.0%	(\$7,143,663)	-10.0%	(\$4,504,422)	-6.5%	(\$4,504,422)	-6.5%
J.D. McCarty Center ✓	\$3,101,630	(\$117,425)		\$2,984,205	\$0	(\$155,081)	\$2,946,549	(\$155,081)	-5.0%	(\$155,081)	-5.0%	(\$37,656)	-1.3%	(\$37,656)	-1.3%
Mental Health & Substance Abuse Services ✓	\$149,135,211	(\$5,560,913)		\$143,574,298	\$0	\$1,789,241	\$150,924,452	\$1,789,241	1.2%	\$1,789,241	1.2%	\$7,350,154	5.1%	\$7,350,154	5.1%
University Hospitals Authority ✓	\$45,149,895	(\$1,450,815)		\$43,699,080	\$0	(\$3,650,000)	\$41,499,895	(\$3,650,000)	-8.1%	(\$3,650,000)	-8.1%	(\$2,199,185)	-5.0%	(\$2,199,185)	-5.0%
Veterans Affairs, Department of ✓	\$26,570,641	(\$995,537)		\$25,575,104	\$0	\$116,865	\$26,687,500	\$116,865	0.4%	\$116,865	0.4%	\$1,112,402	4.3%	\$1,112,402	4.3%
<b>SUBTOTAL</b>	<b>\$714,073,269</b>	<b>(\$24,327,093)</b>	<b>\$25,811,033</b>	<b>\$715,557,209</b>	<b>\$0</b>	<b>\$14,875,181</b>	<b>\$728,948,450</b>	<b>\$14,875,181</b>	<b>2.1%</b>	<b>\$14,875,181</b>	<b>2.1%</b>	<b>\$13,391,241</b>	<b>1.9%</b>	<b>\$13,391,241</b>	<b>1.9%</b>

**SUBCOMMITTEE ON HUMAN SERVICES**

Subcommittee	FY02		FY02 Adjust.		FY02		FY03		Final FY03		Change from Original FY02		Change from Adjust. FY02 with Supp.		
	Original	Budget Reduction	Supplemental Appropriations	Appropriation with Supplementals	Base Adjustments	Legislative Adjustments	Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Children and Youth, Commission on ✓	\$2,209,406	(\$83,647)		\$2,125,759	(\$365,317)	(\$92,204)	\$1,751,885	(\$92,204)	-20.7%	(\$92,204)	-20.7%	(\$457,521)	-17.6%	(\$457,521)	-17.6%
Handicapped Concerns, Office of ✓	\$406,608	(\$14,825)		\$391,783	\$0	(\$20,330)	\$386,278	(\$20,330)	-5.0%	(\$20,330)	-5.0%	(\$5,805)	-1.4%	(\$5,805)	-1.4%
Human Rights Commission ✓	\$831,973	(\$31,499)		\$800,474	\$0	(\$41,599)	\$790,374	(\$41,599)	-5.0%	(\$41,599)	-5.0%	(\$10,100)	-1.3%	(\$10,100)	-1.3%
Human Services, Department of ✓	\$416,396,819	(\$15,380,159)		\$401,016,660	(\$12,500)	(\$5,461,036)	\$410,923,036	(\$5,461,036)	-1.3%	(\$5,461,036)	-1.3%	\$9,906,379	2.5%	\$9,906,379	2.5%
Indian Affairs, Commission of ✓	\$291,247	(\$11,027)		\$280,220	\$0	(\$14,562)	\$276,685	(\$14,562)	-5.0%	(\$14,562)	-5.0%	(\$3,535)	-1.3%	(\$3,535)	-1.3%
Juvenile Affairs ✓	\$107,466,872	(\$4,068,630)		\$103,398,242	\$0	(\$5,098,344)	\$102,366,526	(\$5,098,344)	-4.7%	(\$5,098,344)	-4.7%	(\$1,029,714)	-1.0%	(\$1,029,714)	-1.0%
Rehabilitation Services, Department of ✓	\$25,953,544	(\$982,585)		\$24,970,959	\$0	(\$376,727)	\$25,576,817	(\$376,727)	-1.5%	(\$376,727)	-1.5%	\$605,858	2.4%	\$605,858	2.4%
<b>SUBTOTAL</b>	<b>\$553,556,469</b>	<b>(\$20,572,372)</b>	<b>\$0</b>	<b>\$532,984,097</b>	<b>(\$377,817)</b>	<b>(\$11,105,046)</b>	<b>\$542,073,606</b>	<b>(\$11,482,863)</b>	<b>-2.1%</b>	<b>(\$11,482,863)</b>	<b>-2.1%</b>	<b>\$9,089,509</b>	<b>1.7%</b>	<b>\$9,089,509</b>	<b>1.7%</b>





**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Subcommittee	FY02 Original Appropriation		FY02 Budget Reduction		FY02 Supplemental Appropriations		FY02 Adjust. Appropriation with Supplementals		FY02 Base Adjustments		FY03 Legislative Adjustments		Final FY03 Appropriation		Change from Original FY02		Change from Adjust. FY02 with Supp.	
	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Agriculture, Department of ✓	\$29,076,961		(\$911,540)				\$28,165,421		(\$2,489,279)			\$3,061,154		\$29,648,836	\$571,875	2.0%	\$1,483,415	5.3%
Banking, Department of ✓	\$3,171,246		(\$120,061)				\$3,051,185		\$0		(\$63,425)		\$3,107,821	(\$63,425)	-2.0%	\$56,636	1.9%	
Centennial Commission ✓	\$590,904		(\$22,371)		\$1,250,000		\$1,818,533		\$0		\$50,000		\$640,904	\$50,000	N/A	(\$1,177,829)	N/A	
Conservation Commission ✓	\$7,764,094		(\$293,943)				\$7,470,151		\$0		(\$477,000)		\$7,287,094	(\$477,000)	-6.1%	(\$183,057)	-2.5%	
Consumer Credit, Department of ✓	\$788,942		(\$29,869)				\$759,073		\$0		(\$55,226)		\$733,716	(\$55,226)	-7.0%	(\$25,357)	-3.3%	
Corporation Commission ✓	\$10,502,244		(\$397,609)		\$4,000,000		\$10,104,635		(\$100,000)		(\$666,623)		\$9,735,612	(\$766,623)	-7.3%	(\$969,014)	-3.7%	
Environmental Quality, Department of ✓	\$8,556,880		(\$323,958)				\$12,232,922		(\$310,000)		(\$786,000)		\$7,460,880	(\$1,096,000)	-12.8%	(\$4,772,042)	-39.0%	
Historical Society ✓	\$10,847,233		(\$410,670)				\$10,436,563		(\$107,250)		(\$224,750)		\$10,515,233	(\$332,000)	-3.1%	\$78,670	0.8%	
Horse Racing Commission ✓	\$2,290,006		(\$86,698)				\$2,203,308		\$0		(\$145,456)		\$2,144,558	(\$145,456)	-6.4%	(\$58,758)	-2.7%	
Insurance Commissioner ✓	\$3,023,172		(\$114,455)				\$2,908,717		\$0		(\$151,159)		\$2,872,013	(\$151,159)	-5.0%	(\$36,704)	-1.3%	
J.M. Davis Memorial Commission ✓	\$448,704		(\$16,988)		\$300,000		\$431,716		(\$25,000)		(\$59,000)		\$364,704	(\$84,000)	-18.7%	(\$67,012)	-15.5%	
Labor, Department of ✓	\$3,927,178		(\$96,564)				\$4,130,614		\$0		(\$248,608)		\$3,878,578	(\$248,608)	-6.3%	(\$452,044)	-10.9%	
Liquefied Petroleum Gas Board ✓	\$469,648		(\$17,781)				\$451,867		\$0		(\$35,500)		\$434,149	(\$35,500)	-7.6%	(\$17,719)	-3.9%	
Mining Board ✓	\$999,823		(\$24,602)				\$975,221		\$0		(\$50,089)		\$949,734	(\$50,089)	-5.0%	(\$25,487)	-2.6%	
Native American Cultural Center ✓	\$392,638		(\$14,865)				\$377,773		\$0		\$0		\$392,638	\$0	0.0%	\$14,865	3.9%	
Scenic Rivers Commission ✓	\$0		\$0				\$0		\$0		\$357,805		\$357,805	\$357,805	NA	\$357,805	NA	
Securities Commission ✓	\$731,174		(\$27,682)				\$703,492		\$0		(\$36,559)		\$694,615	(\$36,559)	-5.0%	(\$8,877)	-1.3%	
Tourism and Recreation, Department of ✓	\$33,350,273		(\$1,198,054)				\$32,152,219		(\$4,144,381)		(\$1,028,298)		\$28,177,594	(\$5,172,679)	-15.5%	(\$3,874,625)	-12.4%	
Water Resources Board ✓	\$8,461,854		(\$320,361)				\$8,141,493		\$0		(\$392,711)		\$8,069,145	(\$392,711)	-4.6%	(\$72,350)	-0.9%	
Will Rogers Memorial Commission ✓	\$1,051,197		(\$39,797)				\$1,011,400		(\$68,500)		(\$17,635)		\$965,062	(\$86,135)	-8.2%	(\$46,338)	-4.6%	
<b>SUBTOTAL</b>	<b>\$126,444,171</b>		<b>(\$4,467,868)</b>		<b>\$5,550,000</b>		<b>\$127,526,303</b>		<b>(\$7,244,410)</b>		<b>(\$959,080)</b>		<b>\$118,230,681</b>	<b>(\$8,213,490)</b>	<b>-6.5%</b>	<b>(\$9,295,622)</b>	<b>-7.3%</b>	

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Subcommittee	FY02 Original Appropriation		FY02 Budget Reduction		FY02 Supplemental Appropriations		FY02 Adjust. Appropriation with Supplementals		FY02 Base Adjustments		FY03 Legislative Adjustments		Final FY03 Appropriation		Change from Original FY02		Change from Adjust. FY02 with Supp.	
	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Alcoholic Beverage Laws Enforcement ✓	\$4,221,892		(\$159,838)				\$4,062,054		\$0		(\$211,095)		\$4,010,797	(\$211,095)	-5.0%	(\$51,257)	-1.3%	
Attorney General ✓	\$7,116,561		(\$263,751)				\$6,852,810		\$0		(\$8,777)		\$7,107,784	(\$8,777)	-0.1%	\$254,974	3.7%	
Corrections, Department of ✓	\$388,162,900		(\$14,695,610)		\$30,000,000		\$403,467,290		\$0		\$4,665,655		\$392,828,555	\$4,665,655	1.2%	(\$10,638,735)	-2.6%	
Court of Criminal Appeals ✓	\$2,861,916		(\$108,351)				\$2,753,565		\$0		(\$44,360)		\$2,817,550	(\$44,360)	-1.6%	\$63,991	2.3%	
District Attorneys and DAC ✓	\$31,902,762		(\$1,190,593)				\$30,712,169		\$0		(\$1,595,138)		\$30,307,624	(\$1,595,138)	-5.0%	(\$404,545)	-1.3%	
District Courts ✓	\$40,971,275		(\$689,059)				\$40,282,222		\$0		(\$74,208)		\$40,897,067	(\$74,208)	-0.2%	\$614,845	1.5%	
Fire Marshal ✓	\$1,973,743		(\$74,724)				\$1,899,019		\$0		(\$98,687)		\$1,875,056	(\$98,687)	-5.0%	(\$23,963)	-1.3%	
Indigent Defense System ✓	\$16,042,393		(\$607,354)				\$15,435,039		\$0		(\$602,120)		\$15,440,278	(\$602,120)	-3.8%	\$5,234	0.0%	
Investigation, State Bureau of ✓	\$11,307,844		(\$428,107)				\$10,879,737		\$0		(\$565,392)		\$10,742,452	(\$565,392)	-5.0%	(\$137,285)	-1.3%	
Judicial Complaints, Council on ✓	\$301,681		(\$11,422)				\$290,259		\$0		\$0		\$301,681	\$0	0.0%	\$11,422	3.9%	
Law Enforcement Education and Training ✓	\$3,050,458		(\$20,348)				\$3,030,110		(\$15,000)		(\$151,773)		\$2,883,689	(\$166,773)	-5.5%	(\$146,425)	-4.8%	
Medicolegal Investigations, Board of ✓	\$4,016,775		(\$152,073)				\$3,864,702		\$0		(\$97,839)		\$3,918,936	(\$97,839)	-2.4%	\$54,234	1.4%	
Narcotics and Dangerous Drugs, Bureau of ✓	\$6,237,218		(\$236,198)				\$6,001,080		\$0		(\$311,861)		\$5,925,357	(\$311,861)	-5.0%	(\$75,723)	-1.3%	
Pardon and Parole Board ✓	\$2,377,711		(\$90,018)				\$2,287,693		(\$15,577)		(\$6,551)		\$2,355,603	(\$22,108)	-0.9%	\$67,910	3.0%	
Public Safety, Department of ✓	\$74,596,430		(\$2,767,387)				\$71,829,043		(\$817,575)		(\$4,184,662)		\$69,594,193	(\$5,002,237)	-6.7%	(\$2,234,860)	-3.1%	
Supreme Court ✓	\$13,823,343		(\$489,271)				\$13,334,072		(\$40,000)		(\$240,311)		\$13,543,032	(\$280,311)	-2.0%	\$208,960	1.6%	
Workers' Compensation Court ✓	\$4,372,691		(\$161,762)				\$4,210,929		\$0		(\$66,227)		\$4,306,464	(\$66,227)	-1.5%	\$95,535	2.3%	
<b>SUBTOTAL</b>	<b>\$613,337,593</b>		<b>(\$22,145,800)</b>		<b>\$30,000,000</b>		<b>\$621,191,793</b>		<b>(\$888,152)</b>		<b>(\$3,593,326)</b>		<b>\$608,856,115</b>	<b>(\$4,481,478)</b>	<b>-0.7%</b>	<b>(\$12,335,678)</b>	<b>-2.0%</b>	



**TABLE 2**

**FY'02 Supplemental Appropriations**

**SUBCOMMITTEE ON EDUCATION**

Agency/Purpose	Bill & Section Number	Amount
Education, Department of		
FY'02 Certified Personnel Flexible Benefits (Rainy Day Fund)	HB 2587, Section 2	\$639,674
FY'02 Support Personnel Flexible Benefits (Rainy Day Fund)	HB 2587, Section 3	\$3,066,412
FY'02 National Board Certification (Rainy Day Fund)	HB 2587, Section 4	\$170,000
FY'02 Gross Production Replacement (Rainy Day Fund)	HB 2587, Section 5	\$6,192,898
Higher Education, Regents for		
FY'02 Gross Production Replacement (Rainy Day Fund)	HB 2587, Section 11	\$13,385,796
Oklahoma Educational Television Authority		
Analog Transmitter Matching Grant (Rainy Day Fund)	HB 2587, Section 15	\$400,000
<b>Subcommittee Total</b>		<b>\$23,854,780</b>

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Agency/Purpose	Bill & Section Number	Amount
Central Services, Department of		
Repairs to State Buildings (Rainy Day Fund)	HB 2587, Section 17	\$500,000
Ethics Commission		
FY'02 Operations Shortfall (Rainy Day Fund)	HB 2587, Section 9	\$68,938
<b>Subcommittee Total</b>		<b>\$568,938</b>

**SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES**

Agency/Purpose	Bill & Section Number	Amount
Health Care Authority		
Program Costs Overruns	HB 2500, Section 1	\$15,598,947
Offset FY'02 Budget Shortfall	SB 1036, Section 1	\$3,690,794
FY'02 Operations (Rainy Day Fund)	HB 2587, Section 18	\$6,521,292
<b>Subcommittee Total</b>		<b>\$25,811,033</b>



**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Agency/Purpose	Bill & Section Number	Amount
Centennial Commission		
Capitol Dome Construction (Rainy Day Fund)	HB 2587, Section 22	\$1,250,000
Environmental Quality, Department of		
Tar Creek Superfund Site (Rainy Day Fund)	HB 2587, Section 1	\$4,000,000
Labor, Department of		
Building Inspections (Rainy Day Fund)	HB 2587, Section 16	\$300,000
<b>Subcommittee Total</b>		<b>\$5,550,000</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Agency/Purpose	Bill & Section Number	Amount
Corrections, Department of		
Private Contract Beds	HB 2567, Section 1	\$9,824,314
Offset FY'02 Budget Shortfall	HB 2568, Section 1	\$5,175,686
FY'02 Operations Shortfall (Rainy Day Fund)	HB 2587, Section 20	\$15,000,000
<b>Subcommittee Total</b>		<b>\$30,000,000</b>

TOTAL

<b>\$85,784,751</b>
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**TABLE 3**

**Appropriations from the Constitutional Reserve Fund  
2002 Legislative Session**

**SUBCOMMITTEE ON EDUCATION**

Agency/Purpose	Bill & Section Number	Amount
Education, State Department of		
Purchase of Textbooks	SB 1002, Section 8	33,000,000
FY'02 Certified Personnel Flexible Benefits	HB 2587, Section 2	639,674
FY'02 Support Personnel Flexible Benefits	HB 2587, Section 3	3,066,412
FY'02 National Board Certification	HB 2587, Section 4	170,000
FY'02 Gross Production Replacement	HB 2587, Section 5	6,192,898
FY'03 Certified Personnel Flexible Benefits	HB 2587, Section 6	639,674
FY'03 Support Personnel Flexible Benefits	HB 2587, Section 7	3,066,412
FY'03 National Board Certification	HB 2587, Section 8	170,000
Higher Education, Regents for		
FY'02 Gross Production Replacement	HB 2587, Section 11	13,385,796
Higher Education Operations	HB 2587, Section 12	41,300,000
Univ. of Okla. Tulsa Campus Operations	HB 2587, Section 13	1,000,000
Okla. State. Univ. Tulsa Campus Operations	HB 2587, Section 14	2,500,000
Oklahoma Educational Television Authority		
Analog Transmitter Matching Grant	HB 2587, Section 15	400,000
<b>Subcommittee Total</b>		<b>\$105,530,866</b>

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Agency/Purpose	Bill & Section Number	Amount
Central Services, Department of		
Repairs to State Buildings	HB 2587, Section 17	500,000
Ethics Commission		
FY'02 Operations Shortfall	HB 2587, Section 9	68,938
Finance, Office of State		
CORE System	HB 2587, Section 21	1,040,792
Governor		
Disaster Related Assistance	HB 2587, Section 10	5,501,000
Transportation, Department of		
ROADS Program Bond Payments	HB 2587, Section 19	17,151,269
<b>Subcommittee Total</b>		<b>\$24,261,999</b>





**SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES**

Agency/Purpose	Bill & Section Number	Amount
Health Care Authority Operations	SB 1035, Section 3	16,121,479
FY'02 and FY'03 Operations	HB 2587, Section 18	53,000,000
<b>Subcommittee Total</b>		<b>\$69,121,479</b>

**SUBCOMMITTEE ON HUMAN SERVICES**

Agency/Purpose	Bill & Section Number	Amount
Human Services, Department of Operations	HB 2501, Section 3	49,121,478
<b>Subcommittee Total</b>		<b>\$49,121,478</b>

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Agency/Purpose	Bill & Section Number	Amount
Centennial Commission Capitol Dome Construction	HB 2587, Section 22	1,250,000
Environmental Quality, Department of Tar Creek Superfund Site	HB 2587, Section 1	4,000,000
Labor, Department of Boiler Inspections	HB 2587, Section 16	300,000
<b>Subcommittee Total</b>		<b>\$5,550,000</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Agency/Purpose	Bill & Section Number	Amount
Corrections, Department of FY'02 Operations Shortfall	HB 2587, Section 20	15,000,000
<b>Subcommittee Total</b>		<b>\$15,000,000</b>

TOTAL

<b>\$268,585,822</b>
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**TABLE 4**

**History of the Constitutional Reserve Fund**

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



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



Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1998 (cont'd.)						
			250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Section 24
			750,000	Military Department	Armory Maintenance	1998 Regular Session, SB 965, Section 25
			175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Section 26
			<u>154,444,000</u>			
1999	154,462,532	144,017,401	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Section 1
			10,379,075	Dept. of Transportation	State Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Section 2
			4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Section 3
			1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Section 5
			23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Section 6
			17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Section 7
			571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Section 8
			5,665,410	Employment Security Comm.	Welfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Section 9
			1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Section 10
			500,000	Medicolegal Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Section 11
			285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Section 12
			500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Section 13
			150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Section 14
			1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Section 15
			<u>148,621,410</u>			
2000	149,858,523	0	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Section 1
			1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Section 2
			1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Section 3
			2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Section 1
			<u>74,943,612</u>			
2001	74,914,911	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>			
2002	78,771,287	261,776,567	<u>Emergency Declaration Expenditures</u>			
			4,000,000	Dept. of Environmental Quality	Tar Creek Superfund Site	2002 Regular Session, HB 2587, Section 1
			639,674	State Dept. of Education	FY'02 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 2
			3,066,412	State Dept. of Education	FY'02 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 3
			170,000	State Dept. of Education	FY'02 National Board Certification	2002 Regular Session, HB 2587, Section 4
			6,192,898	State Dept. of Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Section 5
			639,674	State Dept. of Education	FY'03 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 6
			3,066,412	State Dept. of Education	FY'03 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Section 7
			170,000	State Dept. of Education	FY'03 National Board Certification	2002 Regular Session, HB 2587, Section 8
			68,938	Ethics Commission	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Section 9
			5,501,000	State Emergency Fund	Disaster Related Assistance	2002 Regular Session, HB 2587, Section 10
			13,385,796	Regents for Higher Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Section 11





Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
2002 (cont'd.)						
				<u>Emergency Declaration Expenditures (cont'd.)</u>		
			41,300,000	Regents for Higher Education	Higher Education Operations	2002 Regular Session, HB 2587, Section 12
			1,000,000	Regents for Higher Education	Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Section 13
			2,500,000	Regents for Higher Education	Okla. State Univ. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Section 14
			400,000	Okla. Tele. Educ. Auth.	Analog Transmitter Matching Grant	2002 Regular Session, HB 2587, Section 15
			300,000	Dept. of Labor	Boiler Inspections	2002 Regular Session, HB 2587, Section 16
			500,000	Dept. of Central Services	Repairs to State Buildings	2002 Regular Session, HB 2587, Section 17
			53,000,000	Health Care Authority	FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Section 18
			17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Section 19
			15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Section 20
			1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Section 21
			1,250,000	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Section 22
			<u>170,342,865</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>		
			33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Section 8
			49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Section 3
			16,121,479	Health Care Authority	Operations	2002, Regular Session, SB 1035, Section 3
			<u>98,242,957</u>			

FY'03 Balance: 71,962,032

Available for Appropriation: 35,981,016

\* Includes \$10,464 in lapsed funds.  
 \*\* Lapse of unexpended funds back into the CRF.  
 \*\*\* Includes \$12,909 in lapsed funds.



**TABLE 5**  
**2002 Legislative Session**  
**Legislation Impacting Certified Funds**

	Adjustment Amounts FY'03 (100%)	Adjustment Amounts FY'03 (95%)
<b>GENERAL REVENUE FUND</b>		
<u>Individual Income Tax</u>		
SB 1448, Section 3 Tax Amnesty	\$5,052,960	\$4,800,312
SB 1448, Section 10 Transfer to 1017	(\$5,052,960)	(\$4,800,312)
<u>Corporate Income Tax</u>		
SB 1448, Section 3 Tax Amnesty	\$4,737,600	\$4,500,720
SB 1415, Section 3 Recapture 80% of bonus depreciation	\$18,534,912	\$17,608,167
SB 1415, Section 4 Transfer to 1017	(\$32,524,256)	(\$30,898,043)
HB 2752, Section 4 Multiple Injury Trust Fund	\$9,251,743	\$8,789,156
<u>Sales Tax</u>		
SB 1448, Section 3 Tax Amnesty	\$4,646,160	\$4,413,852
SB 1448, Section 6 Transfer to 1017	(\$4,646,160)	(\$4,413,852)
<u>Motor Vehicle Tax</u>		
SB 1413, Section 1 Transfer of ownership	\$51,337	\$48,770
<u>Estate Tax</u>		
SB 1448, Section 3 Tax Amnesty	\$1,400,000	\$1,330,000
SB 1448, Section 5 Transfer to 1017	(\$1,400,000)	(\$1,330,000)
<u>Gasoline Excise Tax</u>		
SB 1448, Section 3 Tax Amnesty	\$3,250	\$3,088
SB 1448, Section 4 Transfer to 1017	(\$3,250)	(\$3,088)
<u>Use Tax</u>		
SB 1448, Section 8 Transfer to 1017	(\$911,538)	(\$865,961)
SB 1448, Section 9 Use Tax Acceleration	\$911,538	\$865,961
<u>Other</u>		
HB 2256, Section 1 ABLE Fee Exemption	(\$45,500)	(\$43,225)
<u>Total Changes to General Revenue Funds</u>	<u>\$5,836</u>	<u>\$5,545</u>



	Adjustment Amounts FY'03 (100%)	Adjustment Amounts FY'03 (95%)
<b>STATE TRANSPORTATION FUND</b>		
HB 2585, Section 12 Transfer from Highway Right-of-Way Management Fund	\$73,094	\$69,439
SB 1413, Section 1 Transfer of ownership	\$330	\$314
SB 1448, Section 3 Tax Amnesty	\$127,500	\$121,125
SB 1448, Section 4 Transfer to 1017	(\$127,500)	(\$121,125)
<u>Total Changes to State Transportation Fund</u>	<u>\$73,424</u>	<u>\$69,753</u>
<b><u>TOTAL CHANGES TO CERTIFIED FUNDS</u></b>	<b><u>\$79,260</u></b>	<b><u>\$75,298</u></b>

**EDUCATION REFORM REVOLVING FUND - HB 1017**

Individual Income Tax

SB 1448, Section 3 Tax Amnesty	\$483,720	N/A
SB 1448, Section 10 Transfer to 1017	\$5,800,000	N/A
SB 1448, Section 10 Transfer to 1017	(\$483,720)	N/A

Corporate Income Tax

SB 1448, Section 3 Tax Amnesty	\$990,000	N/A
SB 1415, Section 3 Federal Stimulus	\$3,873,177	N/A
SB 1415, Section 4 Transfer to 1017	\$41,190,800	N/A
SB 1415, Section 4 Transfer to 1017	(\$6,796,482)	N/A
HB 2752, Section 4 Multiple Injury Trust Fund	\$1,933,305	N/A

Sales Tax

SB 1448, Section 3 Tax Amnesty	\$562,680	N/A
SB 1448, Section 6 Transfer to 1017	\$5,400,000	N/A
SB 1448, Section 6 Transfer to 1017	(\$562,680)	N/A

Estate Tax

SB 1448, Section 5 Transfer to 1017	\$1,400,000	N/A
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Gasoline Excise Tax

SB 1448, Section 4 Transfer to 1017	\$200,000	N/A
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	Adjustment Amounts FY'03 (100%)	Adjustment Amounts FY'03 (95%)
<u>Use Tax</u>		
SB 1448, Section 8 Transfer to 1017	\$1,068,000	N/A
SB 1448, Section 8 Transfer to 1017	(\$118,655)	N/A
SB 1448, Section 9 Use Tax Acceleration	\$118,655	N/A
<u>Total Changes to Education Reform Revolving Fund</u>	<u>\$55,058,800</u>	<u>N/A</u>
 <b><u>TOTAL CHANGES TO CERTIFIED FUNDS AND EDUCATION REFORM REVOLVING FUND</u></b>	 <b><u>\$55,138,060</u></b>	 <b><u>\$75,298</u></b>





## TABLE 6

### 2002 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
Supplemental Appropriation Bills .....	See Table 2
Constitutional Reserve Fund .....	HB 2587
Unclassified Register .....	SB 1202
OU/OSU Capital Projects.....	HB 2536
Tourism Revenue Bond .....	SB 1271
 Education Subcommittee	
Arts Council.....	HB 2425
Career-Technical Education.....	HB 2427
Common Education.....	SB 1002
Oklahoma Education Television Authority .....	SB 1060
Regents for Higher Education .....	HB 2433
School Land Commission.....	SB 1006
Department of Libraries.....	SB 1015
Physician Manpower Training Commission .....	HB 2439
Board of Private Vocational Schools .....	HB 2441
Center for the Advancement of Science & Technology .....	HB 2445
School of Science and Mathematics .....	SB 1004
Teacher Preparation Commission.....	SB 1010
 General Government and Transportation Subcommittee	
Auditor & Inspector .....	SB 1130
Department of Central Services .....	HB 2453
Civil Emergency Management .....	HB 2453
Department of Commerce.....	HB 2531
Election Board.....	SB 1174
Ethics Commission.....	HB 2555
Office of State Finance .....	HB 2459
Governor.....	SB 1013
House of Representatives.....	SB 1018
Legislative Service Bureau.....	SB 1020
Lt. Governor.....	SB 1115
Merit Protection Commission .....	HB 2469
Military Department.....	HB 2471
Office of Personnel Management.....	HB 2473
Secretary of State .....	SB 1013
Senate .....	SB 1022
Space Industry Development Authority .....	HB 2583
Tax Commission .....	HB 2479
Department of Transportation .....	HB 2585
Treasurer .....	SB 1136
 Health and Social Services Subcommittee	
Oklahoma Health Care Authority .....	SB 1035
Health Department.....	HB 2487
J.D. McCarty Center.....	SB 1028
Mental Health & Substance Abuse Services .....	SB 1027
University Hospitals Authority.....	SB 1033
Department of Veteran's Affairs .....	SB 1031



<u>Subject</u>	<u>Bill Number</u>
<b>Human Services Subcommittee</b>	
Commission on Children & Youth.....	SB 1153
Office of Handicapped Concerns .....	HB 2485
Human Rights Commission.....	HB 2489
Department of Human Services .....	HB 2501
Indian Affairs Commission .....	HB 2491
Office of Juvenile Affairs .....	SB 1164
Department of Rehabilitative Services .....	HB 2505
<b>Natural Resources and Regulatory Subcommittee .....</b>	
Department of Agriculture .....	SB 1045
Banking Department .....	SB 1038
Centennial Commission .....	HB 2515
Conservation Commission .....	HB 2511
Commission on Consumer Credit .....	SB 1040
Corporation Commission.....	SB 1102
Department of Environmental Quality.....	HB 2537
Historical Society.....	HB 2513
Horse Racing Commission.....	SB 1053
Insurance Department.....	SB 1047
J.M. Davis Memorial Commission .....	HB 2517
Labor Department .....	SB 1049
Liquefied Petroleum Gas Board .....	SB 1101
Department of Mines.....	HB 2521
Native American Cultural and Educational Authority .....	SB 1062
Securities Commission.....	SB 1042
Department of Tourism & Recreation.....	HB 2523
Water Resources Board.....	HB 2525
Will Rogers Memorial Commission .....	HB 2527
<b>Public Safety and Judiciary Subcommittee</b>	
ABLE Commission .....	SB 1083
Attorney General.....	HB 2547
Corrections Department.....	SB 1096
Court of Criminal Appeals .....	SB 1065
District Attorney.....	SB 1078
District Courts .....	HB 2553
Fire Marshal.....	HB 2569
Indigent Defense System .....	HB 2557
Bureau of Investigation .....	SB 1085
Council on Judicial Complaints.....	SB 1069
CLEET .....	HB 2573
Board of Medicolegal Investigations.....	SB 1093
Bureau of Narcotics & Dangerous Drugs .....	SB 1089
Pardon and Parole Board.....	SB 1098
Department of Public Safety .....	HB 2581
Supreme Court.....	HB 2561
Workers' Compensation Court.....	SB 1073



TABLE 7

## FY'03 Limits on Director's Salaries &amp; Full-Time Equivalent Employees (FTE)

Agency Name	FY'03 Authorized Annual Salary	Reference	FY'03 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	SB 1045, Section 10	515.0	SB 1045, Section 10
Alcoholic Beverage Laws Enforcement Commission	\$70,000	SB 1083, Section 3	71.0	SB 1083, 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 2425 Section 3	17.0	HB 2425 Section 3
Attorney General	\$103,109 ^	74 O.S., Sec. 250.4	173.0	HB 2547, Section 4
Auditor and Inspector	\$82,004	74 O.S., Sec. 250.4	169.0	SB 217, Sec. 13
Banking Department	\$110,000	SB 1038, Section 3	46.0	SB 1038, 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 2427, Section 5	405.0	HB 2427, Section 5
Centennial Commission	\$77,500	HB 2515, Section 3	12.0	HB 2515, Section 3
Central Services, Department of	\$74,520	HB 2255, Sec. 9	390.0	SB 245, 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	HB 2511, Section 3	17.0	HB 2511, Section 3
Consumer Credit Commission	\$56,316	SB 1040, Section 3	16.0	SB 1040, Section 3
Corporation Commission -- Administrator	\$80,000	SB 1102, Section 5	453.0	SB 1102, 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	SB 1096, Section 4	5,844.6	SB 1096, Section 4
Cosmetology Board	\$42,000	74 O.S., Sec. 3601	16.0	74 O.S., Sec. 3601
Court of Criminal Appeals			36.0	SB 1065, 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	SB 1078, Section 7
District Attorneys	\$85,000	19 O.S., Sec. 215.30		
Executive Coordinator, DAC	\$85,000	19 O.S., Sec. 215.28		
District Courts			642.0	HB 2553, Section 6
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	SB 1002, Section 34
Educational Television Authority, Oklahoma	\$59,116	SB 1060, Section 4	84.0	SB 1060, Section 4
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	HB 2537, Section 3	600.0	HB 2537, Section 3
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	HB 2569, Section 3	33.0	HB 2569, Section 3
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	\$250,000 (a,b)		N/A	
Historical Society	\$72,000	HB 2513, Section 6	168.0	HB 2513, Section 6
Horse Racing Commission	\$67,059	SB 1053, Section 3	43.0	SB 1053, Section 3
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



Agency Name	FY'02 Authorized Annual Salary	Reference	FY'02 FTE Limit	Reference
Indigent Defense System	\$108,463 (a)		85.0 *	HB 2557, Section 6
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	143.0	SB 1047, Section 3
	\$12,000	59 O.S., Sec. 858-705.1		
Insurance Fund	\$96,000	74 O.S., Sec. 3601	591.0	74 O.S., Sec. 3601
Investigations, Oklahoma State Bureau of	\$74,222	SB 1085, Section 3	305.0	SB 1085, Section 3
J.D. McCarty Center	\$70,000	HB 1517, Section 25	134.0	HB 1517, Section 25
J.M. Davis Memorial	\$72,000	HB 2517, Section 3	10.5	HB 2517, Section 3
Judicial Complaints, Council on	\$76,320	SB 1069, Section 3	2.0	SB 1069, Section 3
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	SB 1049, Section 4
Land Office Commission	\$72,000	SB 1006, Section 3	62.5	SB 1006, Section 3
Law Enforcement Education and Training, Council on	\$52,136	HB 2573, Section 5	41.0	HB 2573, Section 5
Legislative Services Bureau	\$59,038 (a)		--	--
Libraries, Department of	\$72,000	SB 1015, Section 3	82.8	SB 1015, 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 1101, Section 3	10.0	SB 1101, Section 3
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	SB 1093, Section 3	70.5	SB 1093, Section 3
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	HB 2521, Section 4	51.5	HB 2521, Section 4
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	SB 1089, Section 3	109.0	SB 1089, Section 3
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	SB 1098, Section 3	47.0	SB 1098, Section 3
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	HB 2439, Section 4	6.0	HB 2439, Section 4
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 2441, Section 3	3.0	HB 2441, Section 3
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	1,548.0	HB 2581, Section 5
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	SB 1004, Section 4	77.0	SB 1004, Section 4
Science and Technology, Center for the Advancement of	\$85,000	HB 2445, Section 4	24.0	HB 2445, Section 4
Secretary of State	\$65,000	74 O.S., Sec. 10.5	--	--
Securities Commission	\$110,000	SB 1042, Section 3	34.0	SB 1042, Section 3
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)	HB 2258	--	--
Speech Pathology and Audiology Board	\$28,000	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
State and Education Employees Group 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 2561, Section 8
Chief Justice	\$110,299	20 O.S., Sec. 3.1		
Justice	\$106,706	20 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	20 O.S., Sec. 30.2A		
Administrator	\$101,714 (a)			





Agency Name	FY'02 Authorized Annual Salary	Reference	FY'02 FTE Limit	Reference
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	SB 1010, Section 3	9.0	SB 1010, Section 3
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 2523, Section 6	808.0	HB 2523, 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	HB 2525, Section 4	90.0	HB 2525, Section 4
Wheat Commission	\$57,000	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Will Rogers Memorial	\$73,144 (a)		16.5	HB 2527, Section 3
Workers' Compensation Court			108.0	SB 1073, Section 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 car 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 federal 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.

^ This salary level begins January 1, 2003.

