

# **FY'07 APPROPRIATIONS REPORT**

## ***ACTIONS OF THE 2006 LEGISLATURE***

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# Oklahoma State Senate



## FY'07 Appropriations Report

### Actions of the 2006 Oklahoma Legislature

#### **APPROPRIATION OVERVIEW**

Most FY'07 state agency appropriations are provided for in SB 80XX, the General Appropriations (GA) Bill. SB 80XX, in conjunction with \$85,000,000 provided to the Regents for Higher Education in SB 90XX and \$2,050,000 provided to various agencies in other "clean up" bills, spends a total of \$6,639,829,152 for state agency operations. This represents an increase in total appropriations of \$437.6 million over the current fiscal year (supplemental appropriations included).

To arrive at the appropriated levels the Senate removed one-time expenditures and one-time funding sources from agency allocations and then added the following:

- ◆ Revenue growth from certified funds;
- ◆ Spillover from the Rainy Day Fund;
- ◆ Increased certification from legislation;
- ◆ Cash-flow reserve from revenue collections in the current fiscal year; and
- ◆ Cash from the Dynamic Economy and Budget Stabilization Fund (FY'06 Supplementals).

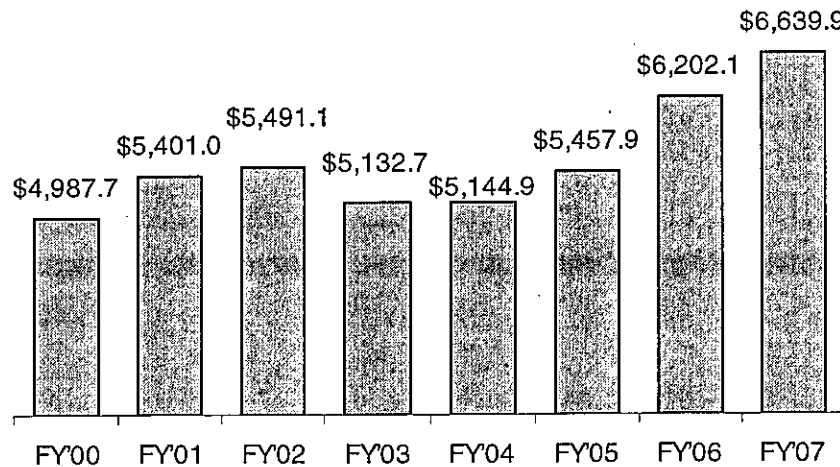
<b>Comparison of Funding, FY'06-FY'07</b> (in millions)				
	<b>Final FY'06 Approp.</b>	<b>Proposed FY'07 Approp.</b>	<b>Change</b>	
			<b>\$</b>	<b>%</b>
Education	3,247.4	3,573.3	325.7	10.0
General Government & Transportation	531.8	448.1	(83.7)	(15.7)
Health & Social Services	949.8	1,053.2	104.4	11.0
Human Services	616.0	672.7	56.7	9.2
Natural Resources & Regulatory Services	162.4	147.3	(15.1)	(9.3)
Public Safety & Judiciary	680.0	729.8	49.8	7.3
REAP	15.5	15.5	0.0	0.0
<b>Total</b>	<b>6,202.0</b>	<b>6,639.8</b>	<b>437.6</b>	<b>7.1</b>

The 15.7 percent decrease for the General Government and Transportation Subcommittee is due to the one time FY'06 supplemental appropriation of \$100 million for the repair of State bridges. The percent decrease for the Natural Resources and Regulatory Services Subcommittee is attributable to the one time FY'06 supplemental appropriation of \$17 million to the Centennial Commission and another \$12.5 million in supplemental appropriations for rural fire programs.

The total balance of revenues that remain available for appropriation is approximately \$159,913,791. This consists of \$10,186,741 in FY'07 General Revenue and approximately \$149,727,050 in FY'06 General Revenue. Approximately \$73.6 million of the FY'06 balance is attributable to the Rainy Day Fund reaching its Constitutional cap of \$495.7 million when deposits were made on July 1, 2006. Any revenues collected above this cap revert to the fund from which they came unless earmarked by the Legislature. Approximately \$530.9 million in spillover funds were anticipated during Special Session, of which, a total of \$457.3 million was earmarked in the following manner in SB 90XX:

EDGE	\$150,000,000
Regents for Higher Education	\$85,500,000
Opportunity Fund	\$45,000,000
University of Oklahoma	\$40,000,000
Oklahoma State University	\$40,000,000
Firefighter Retirement Fund	\$35,000,000
County Bridges	\$25,000,000
State Emergency Fund	\$15,000,000
State Park Maintenance	\$8,000,000
Sulphur Veterans Center	\$7,000,000
Rural Fire Departments	\$5,000,000
Tax Commission	\$1,800,000

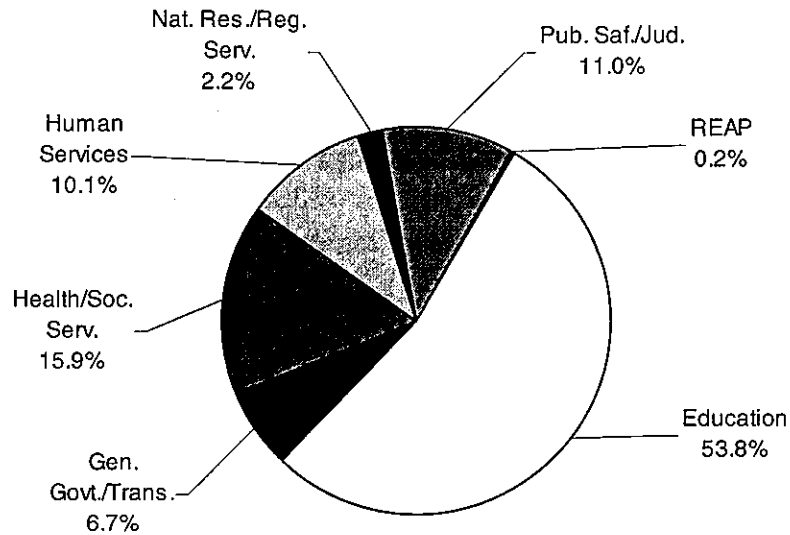
**Total State Appropriations  
Historical Comparison, FY'00 - FY'07**



Figures include revenue shortfalls and supplementals.



**Appropriations by Subcommittee  
FY'07**



**STATE EMPLOYEE PAY RAISES**

The Legislature provided funding for a 5 percent across-the-board pay raise for state employees. This raise is to become effective on October 1, 2006 and is authorized in SB 82XX. The cost of this raise is approximately \$40 million for a full fiscal year.

**SPECIAL SESSION TAX MEASURES**

HB 1172XX (Hiett/Crutchfield): Decreases the top marginal rate for income taxes from 6.25% to 5.25% over a four-year period, as follows:

- 2007: 5.65%
- 2008: 5.55%
- 2009: 5.50%
- 2010: 5.25%, subject to revenue growth of 4% plus the cost of the tax cut.

Increases the standard deduction to the federal level over a four-year period, as follows:

- 2007: \$5,500 (joint)/\$2,750 (single)/\$4,125 (head of household)
- 2008: \$6,500/\$3,250/\$4,875
- 2009: \$8,500/\$4,250/\$6,375
- 2010: Federal level, estimated at \$11,200/\$5,600/\$8,200.

Under current law, the state standard deduction is \$3,000 for joint returns and \$2,000 for single returns for 2006 and \$4,000 and \$2,000 for 2007. The federal level for tax year 2005 was \$5,000 for single, \$10,000 for married, and \$7,300 for head of household. It is indexed for inflation and changes every year. This proposal would also change the state level so that it will remain at the federal level each year after 2010.

Phases out the estate tax over a three-year period by equalizing exemptions and rates for lineal and collateral heirs in 2007 and increasing the exemption \$2 million in 2008 and \$3 million in 2009. The tax is repealed entirely in 2010, except for the pick-up tax.

HB 1174XX (Benge/Crutchfield): Makes various changes relating to revenue and taxation, including:

- ◆ Modifies the time period during which taxpayers who computed insurance premium taxes by applying certain credits prior to claiming insurance home office credit may qualify for a refund of excess taxes paid;
- ◆ Provides a sales tax exemption for community mental health centers, tickets to certain women's organization events, certain membership health organizations, patriotic women's organizations, YMCAs and veterans organizations;
- ◆ Provides a sales tax exemption for dietary supplements ;
- ◆ Provides a sales tax exemption for sales of property or services used or consumed in quarrying operations and clarifies the exemption for wholesale distribution centers;
- ◆ Provides additional tax credit for Oklahoma-mined coal of \$2.15 per ton and prohibits claiming or transfer prior to 1-1-08;
- ◆ Lowers rated production capacity for zero-emission power generation facilities from 50 to 1 megawatt to qualify for tax credit. Also sets tax credit amount at fifty one-hundredths of one cent per kilowatt hour for facilities placed in service after 1-1-07;
- ◆ Provides credit against bank privileges tax for amounts paid for Stafford student loan origination fees;
- ◆ Requires plants engaged in pulp, paper, tissue or paper board manufacturing to have at least \$2 million in investment and maintain an average wage of at least 150% of the state average or have at least \$5 million in investment in each year of the exemption, in order to receive a five-year ad valorem exemption;
- ◆ Repeals the tourism promotion tax and earmarks 0.93% of sales and use tax revenues to replace the tourism tax revenue (\$5.1 million) and to provide funding for capital improvements in state parks;
- ◆ Repeals Section 4 of Senate Bill 1084, relating to municipal taxing authority;
- ◆ Clarifies exemption for capital gains;
- ◆ Phases out the income limit for private sector retirees to qualify for the retirement income deduction. The current limit is \$37,500 for single filers and \$75,000 for joint filers; it is increased to \$50,000/\$100,000 for 2007, \$62,500/\$125,000 for 2008, \$75,000/\$150,000 for 2009, \$100,000/\$200,000 for 2010, and eliminated in 2011 and succeeding years;
- ◆ Phases in exemption for federal retirees retirement benefits;
- ◆ Limits fees for license plates for 100% disabled veterans;
- ◆ Exempts 100% disabled veterans from driver license fees;
- ◆ Increases tax credit under Railroad Modernization Act; and
- ◆ Provides Support Our Troops special license plates.

## **EDGE FUND**

SB 99XX creates a trust fund known as the Economic Development Generating Excellence (EDGE) Fund. The bill establishes the composition of the EDGE Fund's Board of Investors. It also establishes a Policy Board which is responsible for the expenditure of funds certified as available by the Board of Investors. Expenditures from the EDGE Fund are limited to 5% of the fund's total assets. Eligible projects and programs include matching funds for applied research, funds for proof of concept, funds for purchasing equipment and seed capital including, but not limited to, capital for the OCAST Seed Capital Revolving Fund.

## **OPPORTUNITY FUND**

HB 1169XX creates the Oklahoma Opportunity Fund within the Oklahoma Department of Commerce. Money in the fund may be budgeted and expended by the Governor for the purposes of economic development and related infrastructure development. Expenditures must be proposed by the Director of the Oklahoma Department of Commerce and require unanimous approval of the Contingency Review Board (CRB) which is comprised of the Governor, President Pro Tempore of the Senate and Speaker of the House of Representatives. Expenditures must be expected to result in a substantial economic benefit to the state through the creation of new quality jobs, maintenance of existing jobs, investment in new property or other ventures that will increase the tax base of the State of Oklahoma. The Legislature appropriated \$45 million the fund for FY'07. Of that amount, \$15 million has been obligated for the new MG Motors plant in Ardmore, and another \$15 million has been promised to the Oklahoma Medical Research Foundation (OMRF) for its proposed research tower.

## **COMMON EDUCATION**

The FY07 funding for early childhood, elementary and secondary education in the state was increased by \$172.1 million over FY06, a 7.9% increase. New funding in the \$2.34 billion total was provided to address a broad range of needs, with some major items shown below.

- ◆ \$136 million was provided for a \$3,000 across-the-board salary increase for teachers, funded outside of the State Aid formula. Currently Oklahoma teachers are ranked 48th in the nation and last in the region despite two-year's implementation of the five-year plan to bring Oklahoma to the regional average. The \$3,000 increase is more than double the average increase formerly planned for FY07.
- ◆ \$18.8 million was provided to fund a \$0.50/hour salary increase for all support personnel beginning October 1, 2006.
- ◆ \$6.3 million was provided to fund the Education Employees Service Incentive Plan (EESIP) beginning January 1, 2007 with a cap of \$60,000 on salary contribution for the applicable years of service.
- ◆ \$5 million was allocated for an early childhood public/private match pilot program. One urban and one rural program will be matched 1:2 with private funds.
- ◆ \$1.725 million was allocated to fund National Board Certification bonuses for school psychologists, speech-language pathologists, and audiologists.
- ◆ \$5.7 million was given to implement new test development and administration for the Achieving Classroom Excellence program of a more rigorous high school experience.
- ◆ \$3.5 million was provided to meet Sooner Start needs and replace federal funding.

## ***POSTSECONDARY EDUCATION***

New funding was added to The Oklahoma State System of Higher Education to raise the FY07 appropriation by \$125.4 million over the FY06 appropriation, for a total of \$1.02 billion. This represents a 14% increase in new funding. Primary new needs are as follows:

- ◆ \$18 million to annualize the payments for the debt authorized in the Oklahoma Higher Education Promise of Excellence Act in 2005;
- ◆ \$10 million to address growing needs in the Oklahoma Higher Learning Access Program (bringing the annual OHLAP commitment to \$37.1 million); and
- ◆ \$102 million to address critical needs like the reduction of the funding gap in higher education with other states, and institutional priorities. \$85.5 million of this amount is provided by SB 90XX with excess revenues from the Rainy Day Fund.

## ***CAREER AND TECHNOLOGY EDUCATION***

Funding for the Oklahoma State Career and Technology Education system was increased by 13%, or \$17 million, for an FY07 total of \$147.2 million. New funding is intended to provide personnel and programs as follows:

- ◆ \$5.9 million to fund a \$3,000 across-the-board salary increase for teachers;
- ◆ \$1.1 million to fund a \$0.50/hour salary increase for all support personnel beginning October 1, 2006;
- ◆ \$3.9 million to address continuing expansion needs for programs in comprehensive high schools and program needs in the technology centers;
- ◆ \$60,000 to fund the Education Employees Service Incentive Plan beginning January 1, 2007; and
- ◆ \$6.0 million in lottery proceeds to fund capital needs for the Career Tech system.

## ***DEPARTMENT OF CENTRAL SERVICES***

The Department of Central Services' FY'07 appropriation is \$13,639,156. This is a \$1,376,121 or 11.2% increase from FY'06. This includes \$1.2 million in additional money to cover increased energy costs for state buildings.

## ***ELECTION BOARD***

The State Election Board's FY'07 appropriation is \$7,709,951. This is a \$1,088,112 or a 16.4% increase from FY'06. The additional money includes \$950,000 to reinstate funding depleted by the September 13, 2005 special election. The money will be used to help fund the 2006 statewide elections.

## **OFFICE OF PERSONNEL MANAGEMENT**

The Office of Personnel Management's FY'07 appropriation is \$4,848,371. This is a \$215,122 or 4.6% increase from FY'06. This includes \$30,000 for the Employee Assistance Program, which offers counseling and referral assistance to State Employees with personal problems.

## **TAX COMMISSION**

The Tax Commission's FY'07 appropriation is \$47,711,604, a \$2,085,313 increase from FY'06. This includes \$350,000 in additional money to provide staffing in the OTC Audit and Collection Divisions to ensure enforcement of the Tobacco Master Settlement.

## **DEPARTMENT OF TRANSPORTATION**

ODOT's FY'07 appropriation is \$285,411,848, a \$10,263,711 increase from FY'06. This additional money comes from changing the State Transportation fund into a revolving fund.

- In addition to this increase, another \$55 million will be apportioned to the ROADS fund pursuant to HB 1078 of the 2005 session.
- HB 1176 builds upon HB 1078 from last year to dramatically increase funding for the State's transportation infrastructure. This bill:
  - ✓ Changes the State Transportation Fund into a revolving fund;
  - ✓ Apportions 5% of all fees, taxes and penalties collected or received pursuant to the Oklahoma Vehicle License and Registration Act to the County Improvements for Roads and Bridges Fund for the fiscal year beginning July 1, 2007 (FY'08). This apportionment will grow to 10% in FY'09 and 15% in FY'10 for a total annual fiscal impact of approximately \$85 million; and
  - ✓ Increases the cap on the ROADS fund from \$170 million to \$270 million and increases yearly apportionment growth from a maximum of \$35 million a year to \$50 million a year.

## **HEALTH CARE AUTHORITY**

SB 80XX appropriates \$701 million to the Oklahoma Health Care Authority. This is an increase of \$67 million or 10.5% over the agency's FY'06 appropriation. Within this appropriation, \$22 million will be used to fully implement a 13.2% increase in nursing reimbursement rates and a 10% rate increase for ICF/MR facilities. SB 80XX also includes \$13 million to increase hospital rates for six months. These funds will allow hospitals to be reimbursed at their Upper Payment Limit (UPL). Finally, SB 80XX includes \$622,806 for High Risk OB. These funds will provide for enhanced prenatal care and treatment to pregnant women.

## **MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES**

SB 80XX appropriates \$194 million to the Department of Mental Health and Substance Abuse Services. This is an increase of \$22.5 million or 13.1% over the agency's FY'06 appropriation. This appropriation includes funding to annualize the State-Wide Drug Court Program enacted last year (\$8 million), as well as annualizations for the Systems of Care program (\$935,062) and the Program for Assertive Community Treatment (PACT) program (\$700,000). Within SB

80XX, \$4.125 million was appropriated for various adolescent substance abuse and mental health programs, including adolescent crisis response teams (\$1.5 million), services for transitional youth (\$622,500), core services for kids (\$408,750) and residential adolescent substance abuse services (\$1.5 million).

This funding will create a children's crisis response system including: 15 mobile crisis teams and 2 regional crisis stabilization units. Funding will also provide 1,800 additional youth with core mental health services. These various adolescent programs were funded for nine months and will need to be partially annualized for FY'08. SB 80XX also included \$1.5 million for an Assessment and Crisis Stabilization Center on the Griffin campus in Norman. This funding will create a 30-bed stabilization center that could serve 2,700 persons a year.

The Department was also appropriated \$2.25 million in SB 80XX for mental health and substance abuse provider rate increases. These rate increases were funded for nine months and will also need to be partially annualized in the FY'08 budget. Residential Care also received \$300,000 for a rate increase in SB 80XX. Another major funding piece within the Department's appropriation was \$1.2 million for Mental Health Courts/Jail diversion. This appropriation will fund a combination of ten (10) mental health courts and jail diversion programs. This initiative is funded for six months and will need to be annualized in the FY'08 budget. Finally, \$277,163 will go to help purchase newer generation medications for those who seek services from the Department.

## **PUBLIC HEALTH**

SB 80XX provides \$71.1 million to the Oklahoma Health Department for FY'07. This appropriation is an increase of \$8.3 million or 13.2 % over last year's appropriation.

Within the Department's appropriation, \$1.3 million was designated for the Children First and Office of Child Abuse Prevention (OCAP) programs. \$1.134 million was appropriated to the Department for cancer screenings. \$634,000 will go towards breast and cervical cancer and \$500,000 will go towards helping to educate Oklahomans about colon cancer and providing for screenings of colon cancer. Another \$500,000 of the Department's appropriation was designated to go towards the purchase of 36,815 flu vaccines for pandemic influenza.

SB 80XX also appropriated \$3 million for an emergency room doctor training program. These funds will go towards creating an emergency medicine residency program at OU-Tulsa. The HIV Drug Assistance Program, otherwise known as the Ryan White Program was allocated \$604,000. These funds are needed just to maintain the current program. \$296,200 was appropriated to the Department to provide for two mobile dental units (\$100,000) and to administer the Dental Loan Repayment Program enacted in SB 1737 (\$196,200). This program reimburses five dentists a year \$25,000 for dental school loans, where the dentists business is compromised of at least 30% Medicaid clients. One of these five dentists is required to be a teacher at the University of Oklahoma School of Dentistry. SB 80XX appropriated another \$500,000 to the Department to be deposited into the Department's Federally Qualified Health Centers (FQHC) Technical Assistance Fund. These funds will allow the Department to help no less than twelve communities to develop sites for potential FQHCs and federal 330 FQHC look-a-like sites.

## **VETERANS AFFAIRS**

SB 80XX provides for \$39.3 million to the Oklahoma Department of Veteran Affairs, a \$3.2 million or 9.1% increase over the prior year. Within SB 80XX, \$1 million was appropriated to the Department for the operation of its veteran centers. The remainder of this increase is attributable to the state employee pay raise.

## **REHABILITATION SERVICES**

The Department of Rehabilitation Services (DRS) was appropriated \$29,213,250 for FY'07. This amount represents a 7.1 percent increase (\$1,947,325) in state funds from the FY'06 appropriation. With this increase, DRS will:

- ◆ Provide adaptive training and services to persons aged 55 and older who are blind through the Older Blind Program (\$500,000);
- ◆ Ensure that salaries for teachers at the Oklahoma School for the Blind and Oklahoma School for the Deaf conform to the State Public School Minimum Teacher Salary Schedule (\$356,590);
- ◆ Provide new textbooks for students at the Oklahoma School for the Blind and the Oklahoma School for the Deaf (\$248,000); and
- ◆ Replace transport vehicles at the Oklahoma School for the Blind and Oklahoma School for the Deaf (\$281,000).

## **DEPARTMENT OF HUMAN SERVICES**

The Department of Human Services (DHS) was appropriated \$535,797,324 for FY'07. This amount represents a 9.9 percent increase (\$48,415,147) from their FY'06 appropriation. This funding increase for FY'07 can be used for:

- ◆ Replacement of federal funds lost due to the reduction in Oklahoma's Federal Medical Assistance Percentage (FMAP) (\$5.3 million) and the denial of the federal match for a rate increase previously granted to therapeutic foster care providers (\$1.4 million);
- ◆ Subsidies for children of low-income working parents to ensure access to high-quality child care (\$9.2 million);
- ◆ The ADvantage program, which provides home health care services as an alternative to nursing home care (\$6.6 million);
- ◆ Foster care for children who have been removed from their homes due to abuse or neglect (\$4.4 million);
- ◆ Subsidies for families adopting special-needs children (\$907,000);
- ◆ Providing services through the home and community based waiver for persons presently on the Developmental Disabilities Services Division (DDSD) waiting list (\$2.0 million);
- ◆ Additional support for senior nutrition programs and area agencies on aging (\$2.5 million);
- ◆ Rate increases for the following service providers: family foster care (\$1.75 million); special-needs adoption assistance (\$1.25 million); Level D+ and Level E group homes (\$1.9 million); developmental disabilities (home and community based waivers) (\$3.0 million); foster care for children with developmental disabilities (\$266,000); emergency shelters that contract with DHS (\$16,000);
- ◆ Hiring 100 additional child welfare caseworkers (\$3.5 million);

- ◆ Increased efforts to collect unpaid child support owed to custodial parents (\$1.5 million);
- ◆ Expanding 2-1-1 call centers in three additional communities, which will provide a single point of access for Oklahomans in need of social services and financial assistance (\$300,000); and
- ◆ Group homes and services for mentally retarded persons charged with dangerous crimes but found incompetent to stand trial (\$699,001).

### **OFFICE OF JUVENILE AFFAIRS**

The Office of Juvenile Affairs (OJA) was appropriated \$104,219,585 for FY'07. This represents a 6.0% increase (\$5,896,237) from its FY'06 appropriation. With this increase, OJA can:

- ◆ Replace federal funds lost due to the reduction in Oklahoma's FMAP (\$38,412);
- ◆ Replace federal funds lost for graduated sanctions (\$575,000);
- ◆ Provide mental health services to juveniles while in detention centers (\$800,000);
- ◆ Rate increases for county detention centers (\$700,000);
- ◆ Fund two Multi-Systemic Therapy (MST) programs (intensive, family-centered, in-home therapy for delinquent juveniles) (\$623,000);
- ◆ Provide a targeted pay increase for OJA facility and field staff (\$1,375,000); and
- ◆ Partially cover increased operational costs due to rising energy prices (\$458,685).

### **AGRICULTURE**

SB 80XX appropriates \$28,314,906 to the Department of Agriculture, Food, and Forestry. This amount, plus the funds already appropriated in SB 1190 results in a \$6,518,837 increase over the agency's FY'06 appropriation. \$2,500,000 of the increase will be used to make operational fire grants for rural fire departments to be funded at about \$5,000 a department.

Additional Funding provided for in SB 80XX will help ODAFF replace outdated equipment and hire needed personnel. Funding was also provided to assist various programs such as Agritourism, Ag-in-the-Classroom, and Farm-to-School.

### **COMMERCE**

SB 80XX appropriates \$24,082,836 to the Department of Commerce. Also, SB 1675 appropriated \$1,000,000 for the Military Base Closure Fund, resulting in a total of \$2,903,173 more than the FY'06 appropriation. In FY'06, a portion of the agency's allocation was funded with one-time Gross Production REAP water projects fund. The agency will receive \$1,000,000 in order to replace the REAP funding from the previous year. The Native American Cultural Education Authority will also receive more \$600,000 in new funds.



## ***CORPORATION COMMISSION***

SB 80XX appropriated \$14,083,860 to the Corporation Commission. \$850,000 of the funding is to cover costs associated with running the Oil and Gas Division which needs to hire more inspectors and update equipment. The Commission will also use \$200,000 to set up a program to address natural occurring gas seepage problems.

## ***CONSERVATION COMMISSION***

The Conservation Commission will receive \$1,300,000 for a district employee pay raise. The appropriation for the Commission totals \$8,953,795.

## ***HISTORICAL SOCIETY***

SB 80XX appropriates \$14,480,963 to the Oklahoma Historical Society. \$800,000 of the funding is to cover costs associated with running the new Oklahoma History Center such as janitorial, maintenance, and security services and library staffing needs.

OHS will use some of the funds for critical needs and repairs to historic places across the state.

## ***ENVIRONMENTAL QUALITY***

The Department of Environmental Quality was appropriated \$750,000 in order to assist small communities with environmental compliance. The total appropriation for the agency is \$9,525,217.

## ***WATER RESOURCES BOARD***

HB 1173 takes the Gross Production REAP Water Projects monies that totals about \$7,489,501 and splits it three ways between the Oklahoma Water Resources Board, the Conservation Commission and the Oklahoma Tourism and Recreation Department with each agency receiving \$2,496,500. The bill also includes a sunset provision for the split.

## ***COURTS***

The District Courts were appropriated \$6,714,429 to fund a judicial salary increase, as well as a 5% pay increase for court reporters, increasing the Court's total FY'07 appropriation to \$54,403,272.

Also receiving funding for judicial salary increases were the Supreme Court, which was appropriated an additional \$474,092, the Workers' Compensation Court, which received \$189,000, and the Court of Criminal Appeals, which received \$94,000.

The Workers' Compensation Court was also appropriated an additional \$182,000 to replace nonrecurring revolving funds that were used in past budget shortfalls. The Court of Criminal Appeals also received funding to replace two vacant administrative positions.

## **CORRECTIONS**

Department of Corrections was appropriated \$456,004,876 in Senate Bill 80XX, an 11% increase from FY'06 funding. The appropriation included a \$42 million annualization of the Department's FY'06 supplemental appropriation. Included in the funding was money for contract bed deficits, increased medical and utility costs, inmate growth and full-year funding of the \$2,800 pay raise provided in the FY'06 supplemental bill for all classified employees at DOC facilities. Additional funds were also provided to increase county jail reimbursement rates and private prison contracts.

## **LAW ENFORCEMENT**

The Oklahoma State Bureau of Investigation was appropriated an additional \$2.2 million in FY'07 for a total appropriation of \$13,351,567. To provide funding for the completion of the Forensic Science Center in Edmond, OSBI received \$500,000 to meet debt service obligations. Also, OSBI was appropriated \$538,000 to fully fund the requirements of SB 646, which created an all-felon database. OSBI also received funding to provide pay increases for agents and money to hire agents per the Kelsey-Smith Briggs Act, HB 2840.

The Department of Public Safety was appropriated a total of \$90,051,236 in FY'07, an increase of \$11.1 million from FY'06. DPS received \$4,200,000 to annualize the supplemental provided in FY'06, plus \$2,144,000 to fund the graduates of the 55<sup>th</sup> and 56<sup>th</sup> Oklahoma Highway Patrol Trooper Academies. Funds were also provided to increase trooper salaries.

The Oklahoma Bureau of Narcotics and Dangerous Drugs received an appropriation of \$6,320,763, an increase of 18% from prior year funding. The Bureau received funding to hire additional Hispanic narcotics agents and raise current agent salaries.

The Office of the Chief Medical Examiner received additional funding in the amount of \$664,000, an increase in funds of 17%. Funds were provided to hire additional field investigators, as well as increase the pay of targeted positions.

The Council on Law Enforcement Education and Training budget was increased by 18%. The agency received \$450,000 to help fund the move to and operations of its new headquarters in Ada.

The Pardon and Parole Board received \$171,000 to replace vacant investigator positions. The Alcoholic Beverage Laws Enforcement Commission received \$139,000 to replace vacant IT staff and aged vehicles. The State Fire Marshal was appropriated \$250,000 for the Council on Firefighter Training, as well as \$65,000 to hire an additional plan reviewer. The Indigent Defense System received an additional \$280,000 to renew attorney contracts.

## **JUDICIARY**

The District Attorneys' Council received FY'07 appropriations in the amount of \$39,092,742, a 28% increase in funding. Additional money (\$7.5million) was provided to cover the loss in collections of Wal-Mart bogus checks, as well as fund the Council's zero-based state funding formula.

The Office of the Attorney General was provided \$1.5 million in new money in FY'07 appropriations. The Office was given \$1,200,000 to annualize funding for personnel for the Tobacco Enforcement Unit and to provide targeted salary increases for assistant attorneys general.

# SUBCOMMITTEE ON EDUCATION

## Members:

Senator Stratton Taylor, Chair  
 Senator Daisy Lawler, Vice Chair  
 Senator Cliff Aldridge  
 Senator Randy Bass  
 Senator Randy Brogdon  
 Senator Glenn Coffee  
 Senator Mary Easley  
 Senator Earl Garrison  
 Senator Cal Hobson  
 Senator Clark Jolley  
 Senator Susan Paddack  
 Senator Kathleen Wilcoxson  
 Senator James Williamson

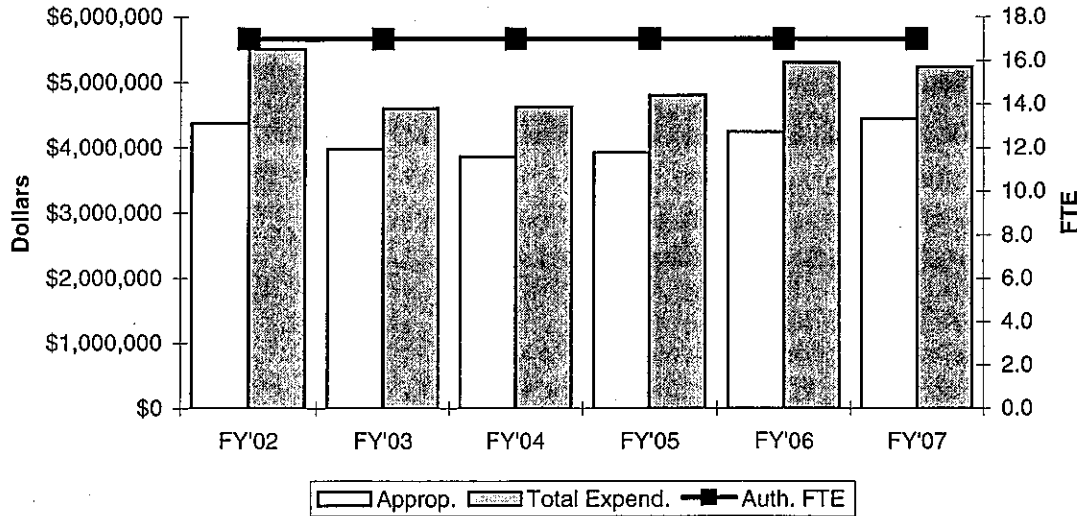
Jeremy Geren, Analyst

Agency	FY'06 Final Appropriation	FY'07 Appropriation	\$ Change	% Change
Arts Council	\$4,243,338	\$4,442,810	\$199,472	4.7%
Career and Technology Education	\$130,287,358	\$147,287,358	\$17,000,000	13.0%
Education, State Department of	\$2,175,982,684	\$2,348,041,255	\$172,058,571	7.9%
Educational Television Authority	\$4,624,059	\$5,164,350	\$540,291	11.7%
Higher Education, Regents for	\$894,033,880	\$1,019,433,880	\$125,400,000	14.0%
Land Office, Commissioners of	\$4,719,497	\$4,828,535	\$109,038	2.3%
Libraries, Department of	\$6,681,355	\$6,847,731	\$166,376	2.5%
Physician Manpower Training Commission	\$5,361,490	\$5,470,499	\$109,009	2.0%
Private Vocational Schools, Board of	\$171,879	\$0	(\$171,879)	-100.0%
Science & Math, School of	\$7,020,513	\$7,230,508	\$209,995	3.0%
Science & Technology, Center for	\$12,400,942	\$22,442,616	\$10,041,674	81.0%
Teacher Preparation, Commission on	\$2,022,875	\$2,050,705	\$27,830	1.4%
<b>Subtotal</b>	<b>\$3,247,549,870</b>	<b>\$3,573,240,247</b>	<b>\$325,690,377</b>	<b>10.0%</b>



# State Arts Council

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$4,373,672	2.8%	\$5,507,034	8.3%	16.9	17.0
FY'03	\$3,979,482	-9.0%	\$4,603,291	-16.4%	16.6	17.0
FY'04	\$3,864,077	-2.9%	\$4,625,662	0.5%	15.9	17.0
FY'05	\$3,923,871	1.5%	\$4,803,052	3.8%	15.3	17.0
FY'06	\$4,243,338	8.1%	\$5,302,084	10.4%	16.4	17.0
FY'07	\$4,442,810	4.7%	\$5,238,495	-1.2%		17.0
6 Year Change	\$69,138	1.6%	-\$268,539	-4.9%		
Inflation Adjusted						
6 Year Change	-\$450,315	-9.1%	-\$881,023	-14.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$4,545,772, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$4,318,483, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	4,243,338	17.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	24,472	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Community Arts Programs</b>	175,000	
More than 300 organizations receive support annually through Community Programs and include support of Oklahoma's major symphonies, ballets and museums. In addition, festivals, community theatres, performing arts, and local museums throughout rural Oklahoma receive funding that contributes to the enrichment and vitality of each community.		
<b>Total Adjustments</b>	<u>199,472</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>4,442,810</u></u>	<u><u>17.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

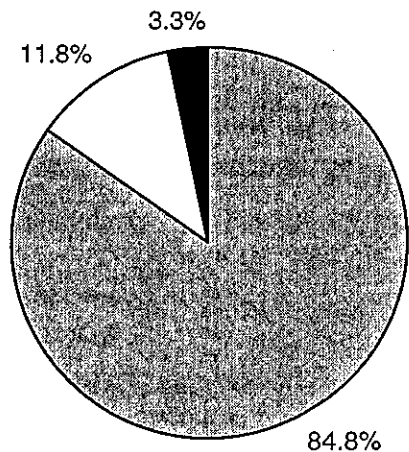
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$4,442,810
Revolving Funds (Other)	\$620,600
Federal Funds	\$175,085
<b>Total FY'07 Budget</b>	<u>\$5,238,495</u>

**FY'07 Budget by Source**

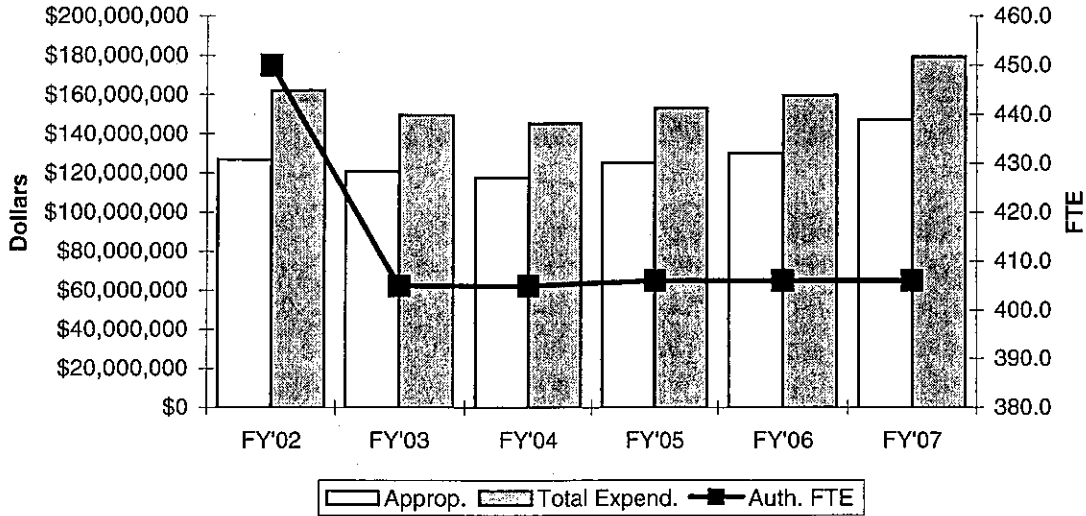


Appropriation Reference:  
SB 80XX, Section 94

Expenditure Limit Reference:  
SB 1XX, Section 1

# State Department of Career and Technology Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$126,854,773	-1.5%	\$162,200,256	1.8%	390.3	450.0
FY'03	\$120,897,729	-4.7%	\$149,737,629	-7.7%	368.9	405.0
FY'04	\$117,822,607	-2.5%	\$145,316,495	-3.0%	333.7	405.0
FY'05	\$125,387,358	6.4%	\$153,206,200	5.4%	345.6	406.0
FY'06	\$130,287,358	3.9%	\$159,721,922	4.3%	359.3	406.0
FY'07	\$147,287,358	13.0%	\$179,285,575	12.2%		406.0
6 Year Change	\$20,432,585	16.1%	\$17,085,319	10.5%		
Inflation Adjusted						
6 Year Change	\$3,211,774	3.9%	-\$3,876,717	-1.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$131,846,398, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$131,196,667, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'05 - Appropriation amount includes supplemental appropriations of \$1,500,000.

II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	130,287,358	406.0

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	487,085	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Teacher Salary Increase</b>	5,895,000	
Funding was provided for a \$3,000 across-the-board salary increase for teachers.		
<b>3. Support Personnel Pay Increase</b>	1,109,820	
Funding was provided for a \$0.50/hour salary increase for all support personnel beginning October 1, 2006.		
<b>4. Comprehensive High Schools (Existing Programs)</b>	1,700,000	
These funds were appropriated in continuation of an effort to direct much needed resources to existing programs in the comprehensive high schools.		
<b>5. Comprehensive High Schools (New Programs)</b>	500,000	
The agency has over 60 requests for programs in comprehensive schools that are currently not approved due to lack of funding. This appropriation will be used to fund some of these requests and increase the number of comprehensive high school programs throughout the state.		
<b>6. Agency Admin. / Skills Centers</b>	608,095	
This funding was provided to pay for the increased cost of operations due to inflation in areas such as health care insurance, utilities, travel, and the cost of instructional supplies (metal) in the Skills Centers.		
<b>7. Technology Centers</b>	700,000	
The purpose of this funding is to offset increased costs of Technology Center operations in areas such as utilities and bussing as well as to allow the agency to fund new initiatives in Technology Centers for innovative programs and services to spur economic development.		



Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>8. Capital Projects</b>	6,000,000	
Dedicated lottery revenues were appropriated to CareerTech as a funding source for Capital improvements at Technology Centers across the state. The Governor, the President Pro Tempore of the Senate, and the Speaker of the House of Representatives allocated the funding as follows:		
* Autry Technology Center	\$1,500,000	
* Gordon Cooper Technology Center	\$1,000,000	
* Great Plains Technology Center	\$1,000,000	
* Green Country Technology Center	\$100,000	
* Meridian Technology Center	\$1,150,000	
* Northeast Technology Center	\$1,250,000	
 Total Adjustments	 <u>17,000,000</u>	 <u>0.0</u>
 C. FY'07 Appropriation	 <u><u>147,287,358</u></u>	 <u><u>406.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. HB 2068

Changes legal notice publication requirements for elections of board members of technology center school districts. Requires publication in each county where the school district is a member of the technology center district.

#### B. HB 2139




Allows the State Board of Career and Technology Education to accept and expend funds from any source in order to market, advertise or promote programs and services available through the Career and Technology Education system.

#### C. HB 2983

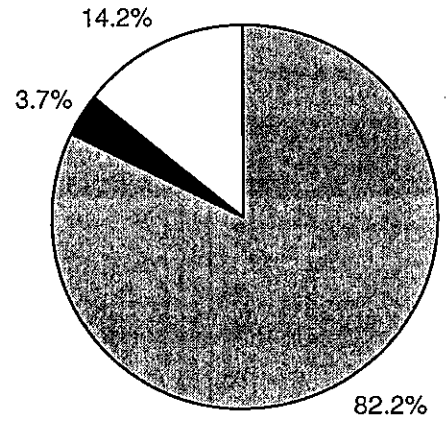
Authorizes State Board of Career and Technology Education to participate in activities pertaining to recruitment of companies to locate or expand operations in this state. Provides exception to State Travel Reimbursement Act for certain specified employees of Department of Career and Technology Education when traveling for purpose of business recruitment, training, and technical assistance.

V. FUNDING SOURCES - FY'07 BUDGET

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$147,287,358
	\$6,592,504
	\$25,405,713
	<hr/>
	\$179,285,575

FY'07 Budget by Source

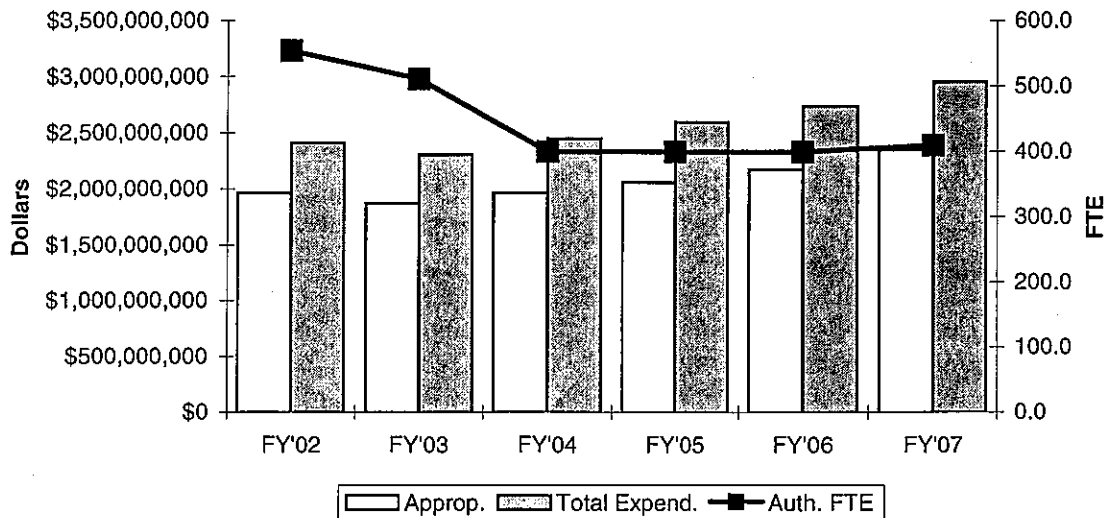


Appropriation Reference:  
SB 80XX, Sections 126-127

Expenditure Limit Reference:  
HB 1013XX, Section 1

# State Board of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$1,964,628,581	-0.9%	\$2,414,779,153	3.8%	538.0	554.0
FY'03	\$1,870,473,148	-4.8%	\$2,307,772,827	-4.4%	453.0	511.0
FY'04	\$1,968,389,815	5.2%	\$2,450,878,031	6.2%	341.0	400.0
FY'05	\$2,059,282,390	4.6%	\$2,599,585,696	6.1%	340.9	400.0
FY'06	\$2,175,982,684	5.7%	\$2,740,669,668	5.4%	356.1	400.0
FY'07	\$2,348,041,254	7.9%	\$2,955,507,863	7.8%		410.0
6 Year Change	\$383,412,673	19.5%	\$540,728,710	22.4%		
Inflation Adjusted						
6 Year Change	\$108,880,121	7.0%	\$195,171,274	9.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - 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. In addition, 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.

FY'03 - The agency was originally appropriated \$2,040,028,941, but due to a revenue shortfall the agency's allocation was reduced. The number shown includes a supplemental appropriation of \$25,486,165.

FY'04 - Appropriation amount includes supplemental appropriations of \$17,764,550.

FY'05 - Appropriation amount includes supplemental appropriations of \$51,618,940.

FY'06 - Appropriation amount includes supplemental appropriations of \$11,719,234.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'06 Appropriation	2,164,263,450	400.0
<b>FY'06 Supplemental Appropriations</b>		
1. Ad Valorem Reimbursement	11,719,234	
FY'06 Revised Appropriation	2,175,982,684	400.0

	Total	FTE
B. FY'07 Appropriation Adjustments		
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	309,298	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Teacher Salary Increase</b>	136,032,000	
Funding was provided for a \$3,000 across-the-board salary increase for teachers, funded outside of the State Aid Formula. Currently, Oklahoma teachers are ranked 48th in the nation and last in the region in teacher pay despite two-year's implementation of the five-year plan to bring Oklahoma to the regional average. The \$3,000 increase is more than double the average increase formerly planned for FY'07. Funding for the teacher salary increase represents 73.4% of the total appropriated increase for common education in FY'07. \$52,980,075 of this increase was funded with dedicated revenue from the Education Lottery Trust Fund.		
3. <b>State Aid Formula - Support Personnel Pay Increase</b>	18,750,000	
Legislative intent states that these funds are to be used for a \$0.50/hour pay increase for all support personnel beginning October 1, 2006.		
4. <b>State Aid Formula - EESIP</b>	6,259,090	
HB 1179XX created the Education Employees Service Incentive Plan (EESIP). This amount provides funding for EESIP beginning January 1, 2007.		
5. <b>State Aid Formula</b>	1,229,086	
This amount was appropriated to the State Aid Formula in order to address critical operational needs in Oklahoma Public schools.		
6. <b>Early Childhood Initiative</b>	5,000,000	
Funding will be used for an early childhood public / private match pilot program. One urban and one rural program will be matched 1:2 with private funds.		

Appropriation Adjustments (cont'd.)

	<u>Total</u>	<u>FTE</u>
<b>7. Education Leadership</b>	4,140,000	
<p>\$2,415,000 of this funding will be used to pay bonuses to National Board Certified teachers teaching in Oklahoma Public schools. The remaining \$1,725,000 will be used to fund National Board Certification bonuses for school psychologists, speech-language pathologists, and audiologists.</p>		
<b>8. Alternative Education</b>	135,250	
<p>This amount will provide the statewide academies with additional funds for the 10,549 students currently on the waiting list to enter an Alternative Education program. The Statewide Academy Program serves students in grades 6-12 who are most at risk of not completing a high school education.</p>		
<b>9. Early Intervention</b>	3,472,761	
<p>Additional funding will be used to expand SoonerStart Early Intervention Services for eligible infants, toddlers and their families.</p>		
<b>10. School Lunch Matching</b>	145,000	
<p>This additional funding is needed to meet the federal match.</p>		
<b>11. Academic Achievement Awards</b>	50,000	
<p>Funding was increased in order to better provide monetary awards to qualified employees at schools that attain the highest overall student achievement and the highest annual improvement in student achievement.</p>		
<b>12. State Department of Education</b>	5,993,925	
<p>The State Department of Education received new funding as follows:</p>		
* ACE Taskforce Recommendations (Test Development - SB 1792)	5,664,484	
* North Central Accreditation	245,854	
* Oklahoma Alliance for Geographic Education	73,587	
* Character Development	10,000	
<b>13. Teachers Retirement Fund</b>	2,773,104	
<p>Each fiscal year, 5% in dedicated revenue from the Education Lottery Trust Fund is allocated to the Oklahoma Teachers Retirement System. This funding increase will be added to the base allocation of \$3,113,571 to equal a total of \$5,886,675 that has been appropriated to the Teachers Retirement Fund.</p>		
<b>14. School Consolidation Fund</b>	-170,234	
<p>Each fiscal year, 5% in dedicated revenue from the Education Lottery Trust Fund is allocated to the School Consolidation Fund. For FY'07, half of this allocation was transferred to the State Aid Formula. This resulted in a decrease in the base allocation of \$170,234 in order to bring the total FY'07 allocation to \$2,943,338.</p>		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>15. Instructional, Cooperative and Technological Education</b> Funding for Small School Cooperatives has been removed from the agency's budget.	-241,476	
<b>16. VISION</b> Funding to implement the provisions of the VISION Act has been removed from the agency's budget.	-100,000	
<b>17. Removal of Supplemental Funding</b>	-11,719,234	
<b>18. Replacement of SoonerStart FTE</b> In FY'06, funding was provided for 10.0 FTE in order to meet the growing SoonerStart caseload caused primarily by a new unfunded federal mandate. However, the agency's FTE was never increased to match the funding, and as a result, they were forced to move 10.0 FTE from other areas of the agency into SoonerStart positions. This FTE increase will replace those personnel gaps.	0	10.0
<b>Total Adjustments</b>	<u>172,058,570</u>	<u>10.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>2,348,041,254</u></u>	<u><u>410.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 2XX

Modifies the 2006-07 minimum salary schedule to include a \$3,000 across-the-board salary increase for teachers at all levels of experience. This bill also modifies the 2007-08 minimum salary schedule to include a \$600 across-the-board salary increase for all teachers.

#### B. SB 3XX

Section 36 authorizes \$1,556,786 of the FY'06 Education Lottery Trust Fund Allocation to the School Consolidation Fund to be transferred to the State Aid Formula for expenditure in FY'07.

#### C. SB 1467

Requires schools to provide certain information about meningococcal meningitis to parents and guardians of students in grades six through twelve at the beginning of each school year. Directs the State Department of Education, in cooperation with the State Department of Health to develop and make the information available to school districts.

**D. SB 1485**

Removes requirements for districts to report their plans for professional development programs to the State Board of Education. Deletes obsolete requirements and specific methods for professional development. Authorizes districts to utilize any means for professional development not prohibited by law. Requires districts to utilize data-driven approach to determine professional development needs, ensure programs are targeted to meet certain student achievement goals, and submit a report on results and expenditures. Directs the State Department of Education to develop an online system for district reporting and make information available on the website.

**E. SB 1493**

Modifies various provisions relating to education including:

- \* Modifies the method for determination of funding for charter schools.
- \* Requires in-service training for special education substitute teachers who do not hold a special education certificate and are employed for more than 15 consecutive or 30 total days in a school year. Specifies that the training shall be provided at no cost to the substitute teacher.
- \* Authorizes districts to request a waiver from the State Board of Education on the restrictions for total time or time in the same assignment for substitute teachers.
- \* Modifies program components required for district professional development programs to require a component on special education.
- \* Allows districts that consolidated in 2004 to be eligible to receive funds from the School Consolidation Assistance Fund.
- \* Authorizes districts to grant high school diplomas to veterans of the Vietnam War who left high school prior to graduation to serve in the war.

**F. SB 1792**

Implements the recommendations of the Achieving Classroom Excellence (ACE) Task Force created in the 2005 session by SB 982.

**G. SB 1795**

Requires vision screening for students in kindergarten, first, and third grades beginning in the 2007-08 school year. Specifies screening to be conducted by personnel listed on statewide registry maintained by the State Department of Health. Requires the Department to form an advisory committee to make recommendations for vision screening standards and provide a list of qualified screeners.

**H. HB 1179XX**

Creates the Education Employees Service Incentive Plan (EESIP) which applies only to active members of the Teachers' Retirement System and not to those members who have already retired. Allows certain retiring members to receive higher monthly benefits for service performed before July 1, 1995. Provides that such member must have worked beyond normal retirement age and have an average salary of \$40,000 or more at retirement. Specifies that for each year a member works beyond normal retirement age, the member can move two years of pre-1995 service to the higher formula. Requires those members who earned more than \$40,000 between the years of 1987 through 1995 to make an extra contribution payment to receive credit for those years. Provides that EESIP is applicable only to employees in K-12, career & technology, state education agencies and two-year colleges and is not applicable to employees of the state's four-year colleges and universities.

**I. HB 2086**

Modifies deadlines from September 1 to October 1 of each year for school districts and boards of county commissioners to prepare written financial statements for the previous fiscal year and estimates of needs and income for the current fiscal year. Changes deadline for school districts to file financial statements and estimates with the county excise board to October 1 for school districts to file with the State Board of Education an itemized budget and request for state appropriated funds for the ensuing fiscal year and estimate of revenues to be received.

**J. HB 2367**

Allows school districts to implement an extended day schedule for students in grades nine through twelve. Specifies that such schedules must equal or exceed the equivalent in hours to the required 180 days of instruction, but no school day shall be less than five hours. Requires districts to hold a public hearing, document impact on student achievement and provide annual report to the State Board of Education.

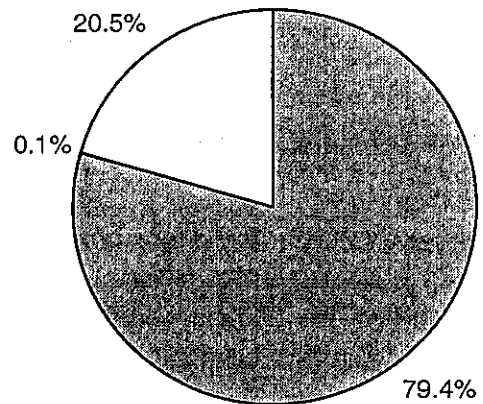
**K. HB 2756**

Modifies cause for dismissal of career teacher. Establishes abandonment of contract as cause for termination. Modifies process for notification of recommendation for dismissal or no reemployment of a teacher.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$2,348,041,254
Revolving Funds	\$2,674,780
Federal Funds	\$604,791,829
<b>Total FY'07 Budget</b>	<b>\$2,955,507,863</b>

**FY'07 Budget by Source**



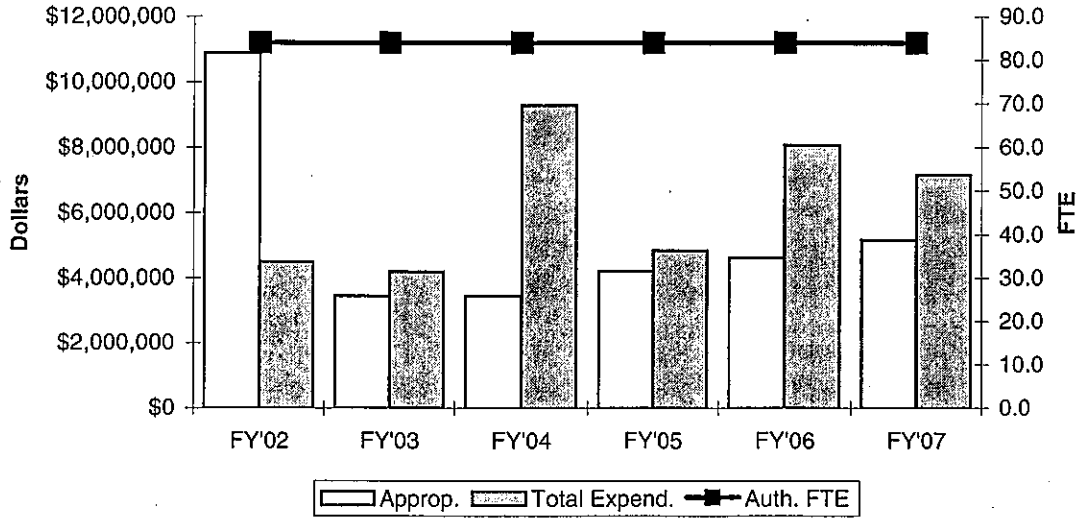
Appropriation Reference:  
SB 80XX, Sections 95-107

Expenditure Limit Reference:  
SB 3XX, Section 2



# Oklahoma Educational Television Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$10,889,614	195.4%	\$4,493,022	-1.2%	72.1	84.0
FY'03	\$3,448,064	-68.3%	\$4,195,767	-6.6%	67.1	84.0
FY'04	\$3,448,064	0.0%	\$9,295,665	121.5%	66.3	84.0
FY'05	\$4,201,753	21.9%	\$4,848,933	-47.8%	63.1	84.0
FY'06	\$4,624,059	10.1%	\$8,075,725	66.5%	65.0	84.0
FY'07	\$5,164,350	11.7%	\$7,168,512	-11.2%		84.0
6 Year Change	-\$5,725,264	-52.6%	\$2,675,490	59.5%		
Inflation Adjusted						
6 Year Change	-\$6,329,079	-57.5%	\$1,837,349	42.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$3,938,732, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$400,000 and a one-time appropriation of \$6.7 million for digital television conversion.

FY'03 - The agency was originally appropriated \$3,741,795, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	4,624,059	84.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	90,099	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>DTV Operations Expansion</b>	450,192	
This appropriated amount provides funding for 24-hour broadcasting electric utility charges associated with the four new UHF transmitters, and additional maintenance cost for digital operations.		
<b>Total Adjustments</b>	<u>540,291</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>5,164,350</u></u>	<u><u>84.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

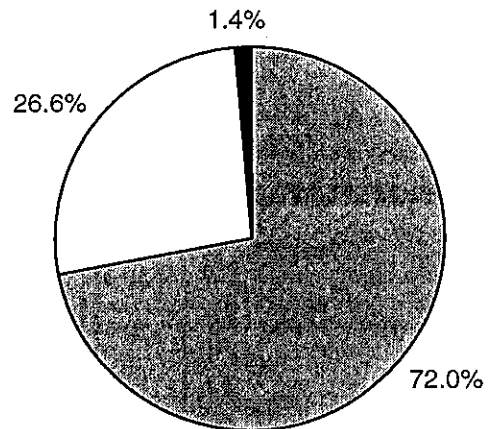
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$5,164,350
Revolving Funds (includes capital)	\$1,906,525
Federal Funds (includes capital)	\$97,637
<b>Total FY'07 Budget</b>	<u>\$7,168,512</u>

**FY'07 Budget by Source**

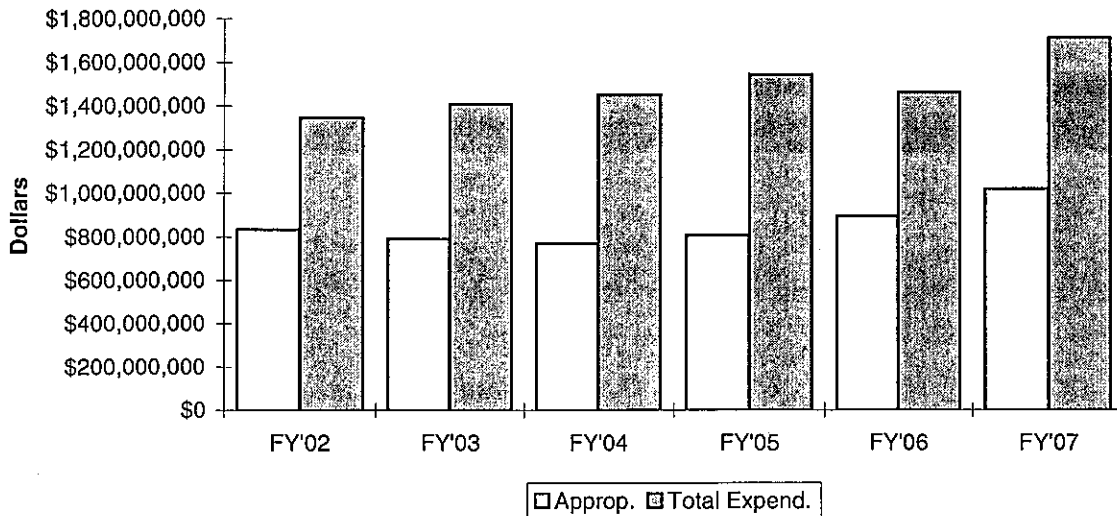


Appropriation Reference:  
SB 80XX, Section 108

Expenditure Limit Reference:  
SB 4XX, Section 1

# Oklahoma State Regents for Higher Education

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE*</u>	<u>Auth. FTE*</u>
FY'02	\$834,845,474	0.2%	\$1,347,344,175	3.6%	N/A	N/A
FY'03	\$791,495,572	-5.2%	\$1,410,586,079	4.7%	N/A	N/A
FY'04	\$768,130,521	-3.0%	\$1,451,510,523	2.9%	N/A	N/A
FY'05	\$806,136,296	4.9%	\$1,544,015,775	6.4%	N/A	N/A
FY'06	\$894,033,880	10.9%	\$1,461,582,355	-5.3%	N/A	N/A
FY'07	\$1,019,433,880	14.0%	\$1,711,117,986	17.1%	N/A	N/A
6 Year Change	\$184,588,406	22.1%	\$363,773,811	27.0%		
Inflation Adjusted 6 Year Change	\$65,396,384	9.3%	\$163,710,210	13.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 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'02 - The agency was originally appropriated \$860,475,547, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$851,255,610, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'05 - Appropriation amount includes supplemental appropriations of \$4,000,000.

FY'06 - Appropriation amount includes supplemental appropriations of \$4,600,000.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	889,433,880	N/A
<b>FY'06 Supplemental Appropriations</b>		
1. Oklahoma Higher Learning Access Program Scholarships	4,600,000	
FY'06 Revised Appropriation	<u>894,033,880</u>	<u>N/A</u>

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>Annualization of Debt Retirement</b>	18,000,000	
<p>This funding increase will annualize payments for the debt authorized in the Oklahoma Higher Education Promise of Excellence Act of 2005. When added to the \$15 million placed in the base last year, a total of \$33 million will be available for debt retirement.</p>		
2. <b>Oklahoma Higher Learning Access Program (OHLAP)</b>	10,000,000	
<p>This funding increase addresses growing needs in the Oklahoma Higher Learning Access Program. This brings the annual OHLAP commitment to \$37.1 million.</p>		
3. <b>Institutions</b>	102,000,000	
<p>This funding was appropriated in order to address critical needs at Oklahoma's Higher Education Institutions, and provides funding for various institutional priorities. \$85.5 million of this amount was funded in SB 90XX with excess revenue from the Constitutional Reserve Fund.</p>		
4. <b>Removal of Supplemental Funding for FY'06</b>	-4,600,000	
Total Adjustments	<u>125,400,000</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>1,019,433,880</u></u>	<u><u>N/A</u></u>
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## III. GOVERNOR'S VETOES

### A. SB 5XX

Repeals all language regarding the establishment of tuition and fees by the State Regents for Higher Education for Oklahoma's Colleges and Universities, and requires the Legislature to set tuition and fees for state higher education institutes beginning with the 2007-2008 academic year.

#### IV. OTHER ISSUES

##### A. SB 90XX

Transfers \$80 million to the Comprehensive University Capital Projects Revolving Fund to be distributed as follows:

* Oklahoma Diabetes Center (OU)	\$10.5 million
* OU Tulsa Campus	\$14 million
* Comprehensive Cancer Center (OU)	\$14 million
* OU Tulsa Medical Clinic	\$1.5 million
* OSU Center for Health Sciences	\$20 million
* OSU Agriculture Experiment Station Ardmore	\$10 million
* Business Accelerator at OK Tech & Research Park, Stillwater (OSU)	\$5 million
* OSU Sensor Technology	\$5 million

##### B. SB 1493

Among other provisions, this bill authorizes the Oklahoma Higher Learning Access Program to be known as "Oklahoma's Promise."

##### C. SB 1771




Creates the Oklahoma State University Medical Authority Act. Defines terms, provides purposes of Act and makes Legislative findings. Creates the Oklahoma State University Medical Authority. Provides for membership, compensation, and quorum of the Authority. Makes Authority exempt from the Central Purchasing Act but subject to the Open Meeting Act and the Oklahoma Open Records Act. Provides for powers and duties of the Authority. Requires certain budget procedures. Provides for investment of funds of the Authority. Authorizes issuance of revenue bonds and provides procedures and restrictions. Requires Authority to file annual report. Creates revolving funds and provides for expenditures. Allows Authority to regulate traffic and appoint campus police. The bill approves the creation of a public trust to be named the "Oklahoma State University Medical Trust" conditional upon satisfaction of certain enumerated conditions. Provides for agreements between the Authority and the Trust. Requires such agreements to include specified provisions. Allows Contingency Review Board to disapprove certain proposed agreements. Requires Supreme Court to approve certain agreements in a declaratory judgment action before such agreements can become effective. Authorizes certain lease agreements contingent on certain conditions. Creates revolving fund for the Trust and authorizes expenditure of monies from the fund.

##### D. SB 1956

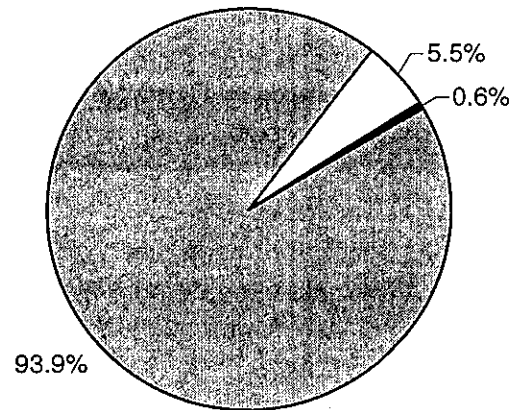
Changes the name of the Board of Regents of Oklahoma Colleges to the Regional University System of Oklahoma.

**V. FUNDING SOURCES - FY'07 BUDGET**






FY'07 Appropriations

General Revenue Fund		\$792,262,005
Education Lottery Trust Fund		\$46,730,075
HE Learning Access Trust Fd.		\$4,927,800
<b>Appropriated Total</b>		<b>\$843,919,880</b>

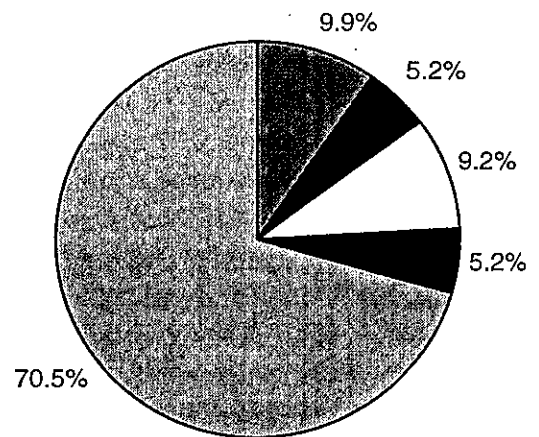
**FY'07 Budget by Source**



Revolving Funds

State Regents Revolving Fund		\$85,500,000
HE Capital Revolving Fund		\$45,007,000
Comprehensive Univ. Capital Projects Revolving Fund		\$80,000,000
Student Aid Revolving Fund		\$45,007,000
Tuition and Fees		\$611,684,106
<b>Revolving Fund Total</b>		<b>\$867,198,106</b>

**FY'07 Budget by Source**



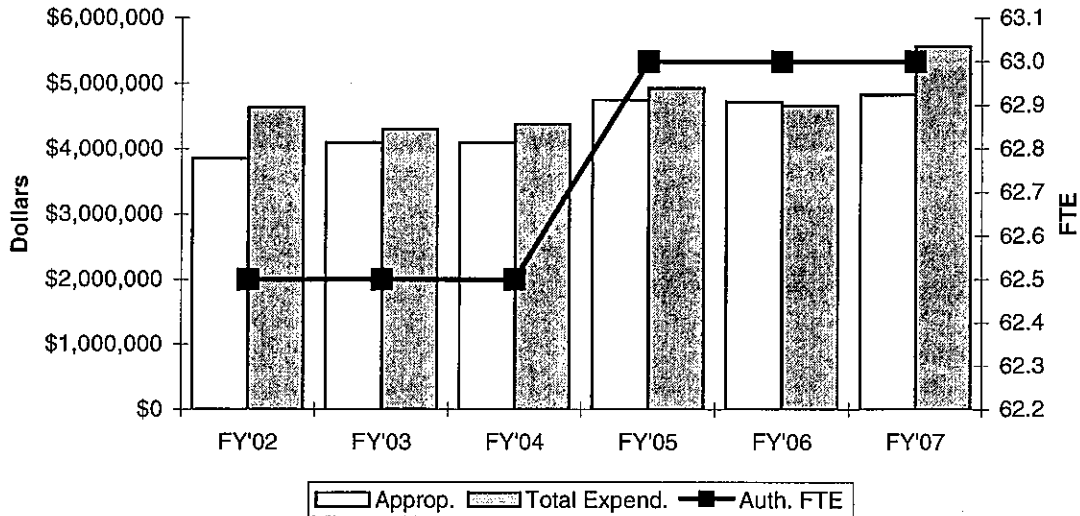
**TOTAL FY'07 BUDGET** \$1,711,117,986

Appropriation Reference:  
SB 80XX, Sections 109-118

Expenditure Limit Reference:  
NA

# Commissioners of the Land Office

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$3,850,542	-9.1%	\$4,638,689	16.6%	60.0	62.5
FY'03	\$4,095,100	6.4%	\$4,301,122	-7.3%	53.7	62.5
FY'04	\$4,095,100	0.0%	\$4,379,705	1.8%	53.1	62.5
FY'05	\$4,747,965	15.9%	\$4,928,332	12.5%	58.0	63.0
FY'06	\$4,719,497	-0.6%	\$4,667,225	-5.3%	56.2	63.0
FY'07	\$4,828,535	2.3%	\$5,572,224	19.4%		63.0
6 Year Change	\$977,993	25.4%	\$933,535	20.1%		
Inflation Adjusted						
6 Year Change	\$413,442	12.3%	\$282,032	7.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - 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'07 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'06 Appropriation	4,719,497	63.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	109,038	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	109,038	0.0
<b>C. FY'07 Appropriation</b>		
	<u>4,828,535</u>	<u>63.0</u>

**III. GOVERNOR'S VETOES**

A. HB 2755

Transfers monies accruing in the Public Building Fund to the State Land Reimbursement Fund beginning July 1, 2007. Modifies the method for apportioning funds from the State Land Reimbursement Fund by providing for each county to receive a portion of the fund equal to the amount of ad valorem tax revenue it would have received if the state-owned land were not exempt from ad valorem taxes. Requires each county assessor to prepare specified reports for each property eligible for reimbursement pursuant to this section.

**IV. OTHER ISSUES**

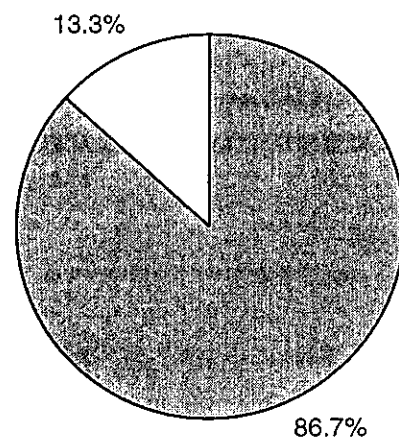
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

	\$4,828,535
	\$743,689
\$5,572,224	

**FY'07 Budget by Source**



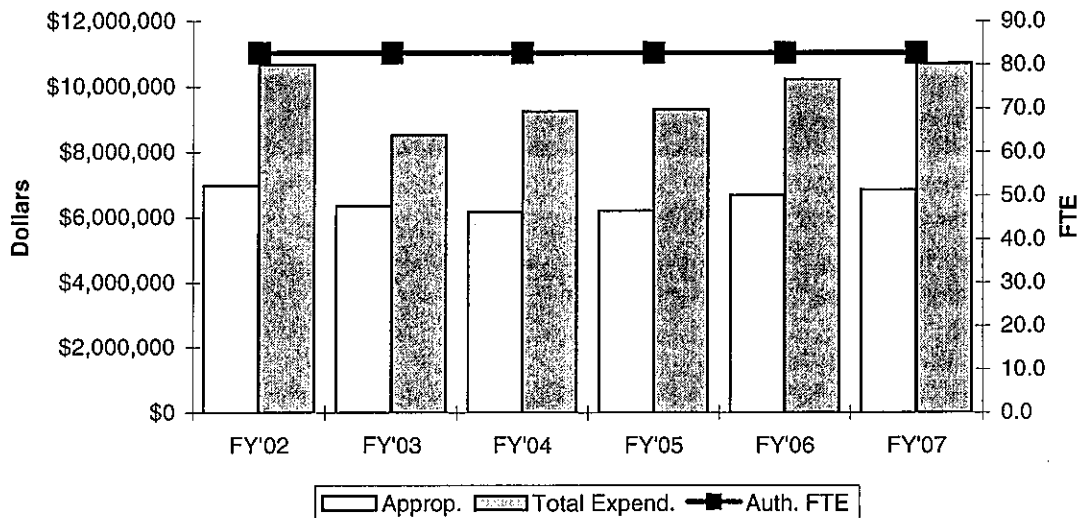
Appropriation Reference:  
 SB 80XX, Section 120

Expenditure Limit Reference:  
 HB 1017XX, Section 1



# Oklahoma Department of Libraries

## 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'02	\$6,979,479	0.3%	\$10,677,937	11.1%	81.0	82.8
FY'03	\$6,350,433	-9.0%	\$8,524,577	-20.2%	72.6	82.8
FY'04	\$6,166,270	-2.9%	\$9,251,776	8.5%	67.4	82.8
FY'05	\$6,212,118	0.7%	\$9,305,786	0.6%	65.9	82.8
FY'06	\$6,681,355	7.6%	\$10,219,645	9.8%	65.8	82.8
FY'07	\$6,847,731	2.5%	\$10,719,035	4.9%		82.8
6 Year Change	-\$131,748	-1.9%	\$41,098	0.4%		
Inflation Adjusted						
6 Year Change	-\$932,383	-12.2%	-\$1,212,170	-10.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$7,254,115, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$6,891,409, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	6,681,355	82.8
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	66,376	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>State Aid to Public Libraries</b>	100,000	
This appropriated amount will be used to increase funding to public libraries. Many public libraries are located in small, rural communities. The addition of state aid to their budgets allows them the opportunity to enhance the services they offer to their constituents.		
<b>Total Adjustments</b>	<u>166,376</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>6,847,731</u></u>	<u><u>82.8</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

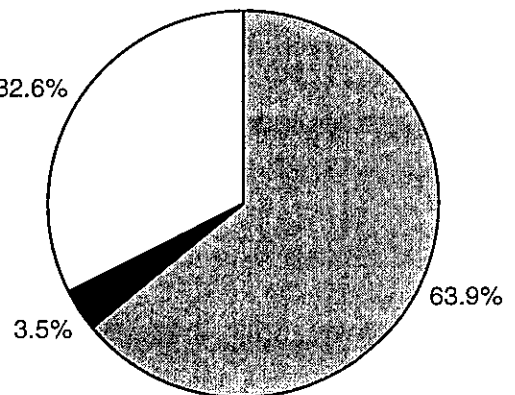
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

**FY'07 Budget by Source**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$6,847,731	32.6%
	\$375,000	
	\$3,496,304	
		\$10,719,035

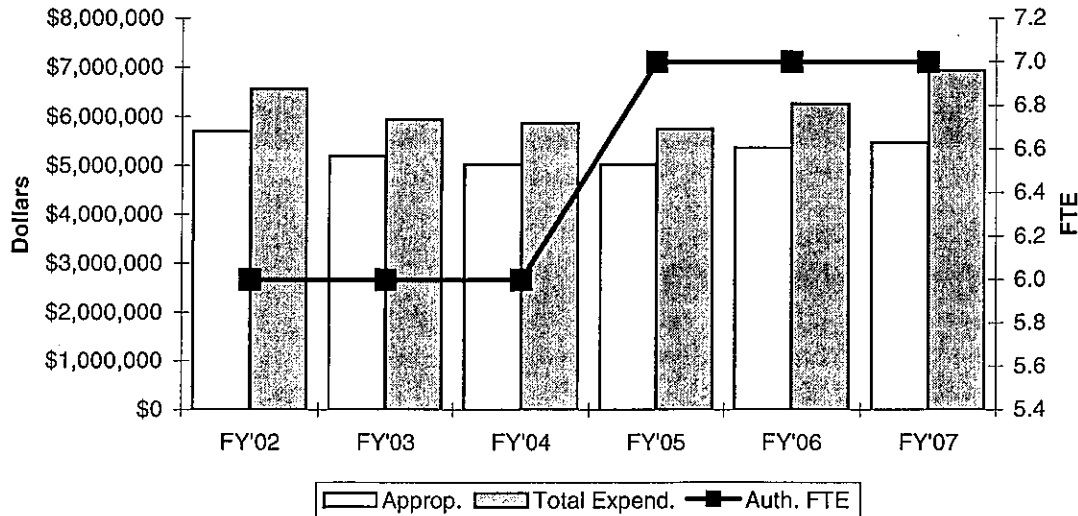


Appropriation Reference:  
 SB 80XX, Section 119

Expenditure Limit Reference:  
 HB 1019XX, Section 1

# Physician Manpower Training Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$5,693,416	4.5%	\$6,556,739	8.4%	6.0	6.0
FY'03	\$5,197,903	-8.7%	\$5,939,127	-9.4%	6.0	6.0
FY'04	\$5,017,536	-3.5%	\$5,870,692	-1.2%	6.0	6.0
FY'05	\$5,024,607	0.1%	\$5,753,793	-2.0%	6.0	7.0
FY'06	\$5,361,490	6.7%	\$6,258,335	8.8%	6.0	7.0
FY'07	\$5,470,499	2.0%	\$6,938,617	10.9%		7.0
6 Year Change	-\$222,917	-3.9%	\$381,878	5.8%		
Inflation Adjusted 6 Year Change	-\$862,527	-14.0%	-\$429,384	-5.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$5,901,708, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$5,606,623, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	5,361,490	7.0

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	9,009	
<b>2. Expand Physician Assistance Scholarship Program</b> House Bill 1411 (Session 2005) created the Physician Assistant Scholarship Program and \$190,000 in new money was appropriated. Physician Assistant students will receive financial assistance and agree to practice in rural communities upon completion of training. This FY'07 funding increase provides additional funding for scholarships.	30,000	
<b>3. Expand Nursing Student Assistance Program</b> Increased funding will allow an additional 50 nursing students to receive financial assistance in pursuit of an LPN., ADN., BSN., or MSN. Prior to this, 350-400 students were funded. The scholarship loan is repaid by working as a nurse in Oklahoma, with emphasis on rural communities.	70,000	
Total Adjustments	<u>109,009</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>5,470,499</u></u>	<u><u>7.0</u></u>
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**III. GOVERNOR'S VETOES**





A. None.

**IV. OTHER ISSUES**

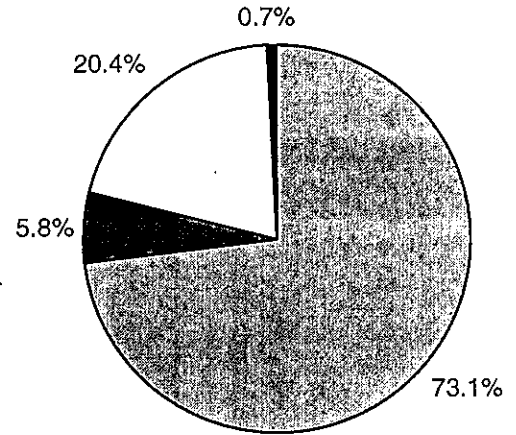
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Special Cash  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$5,070,499
	\$400,000
	\$1,418,118
	\$50,000
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	\$6,938,617

**FY'07 Budget by Source**

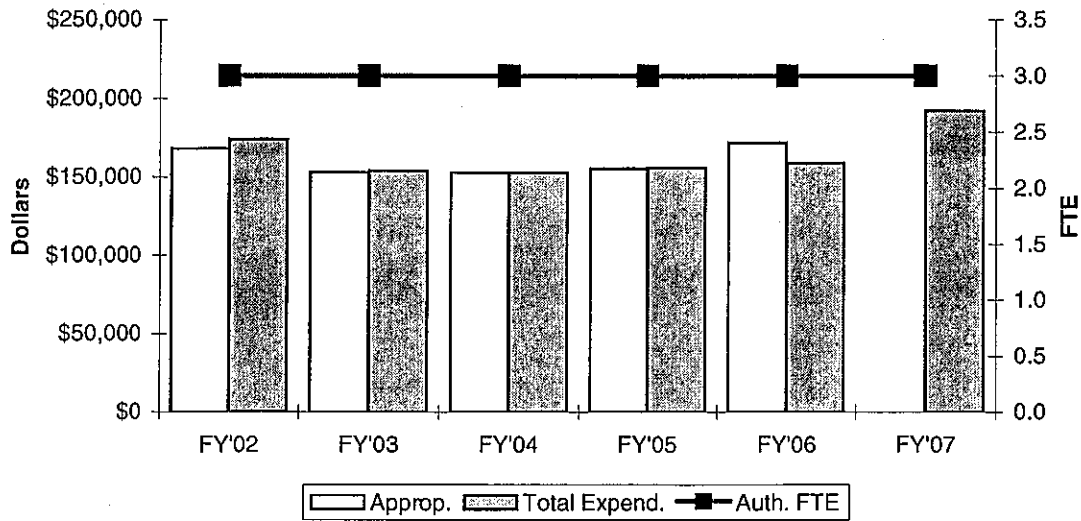


Appropriation Reference:  
SB 80XX, Sections 121-122

Expenditure Limit Reference:  
SB 8XX, Section 1

# Board of Private Vocational Schools

## 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'02	\$168,143	-0.6%	\$174,016	4.3%	3.0	3.0
FY'03	\$152,989	-9.0%	\$154,201	-11.4%	2.9	3.0
FY'04	\$152,989	0.0%	\$152,989	-0.8%	3.0	3.0
FY'05	\$155,456	1.6%	\$156,043	2.0%	3.0	3.0
FY'06	\$171,879	10.6%	\$159,153	2.0%	2.8	3.0
FY'07	\$0	-100.0%	\$192,245	20.8%		3.0
6 Year Change	-\$168,143	-100.0%	\$18,229	10.5%		
Inflation Adjusted						
6 Year Change	-\$168,143	-100.0%	-\$4,248	-1.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$174,760, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$166,022, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'07 - The agency is now entirely funded through the Oklahoma Board of Private Vocational Schools Revolving Fund.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	171,879	3.0

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	3,178	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>10% Increase</b>	17,188	
The agency received an overall funding increase of 10% in order to address basic operational funding needs.		
3. <b>General Revenue Fund Adjustment</b>	-192,245	
The agency changed to being entirely funded through Revolving Fund monies in FY'07.		
Total Adjustments	<u>-171,879</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>0</u></u>	<u><u>3.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. Beginning in FY'07, the Board of Private Vocational Schools will operate entirely from a revolving fund created in 2004 by SB 917. FY'05 was the first year to begin collecting revenues into the fund. HB 2400 in 2004 allowed the agency to raise its fees and penalties to become self-supporting.

**V. FUNDING SOURCES - FY'07 BUDGET**

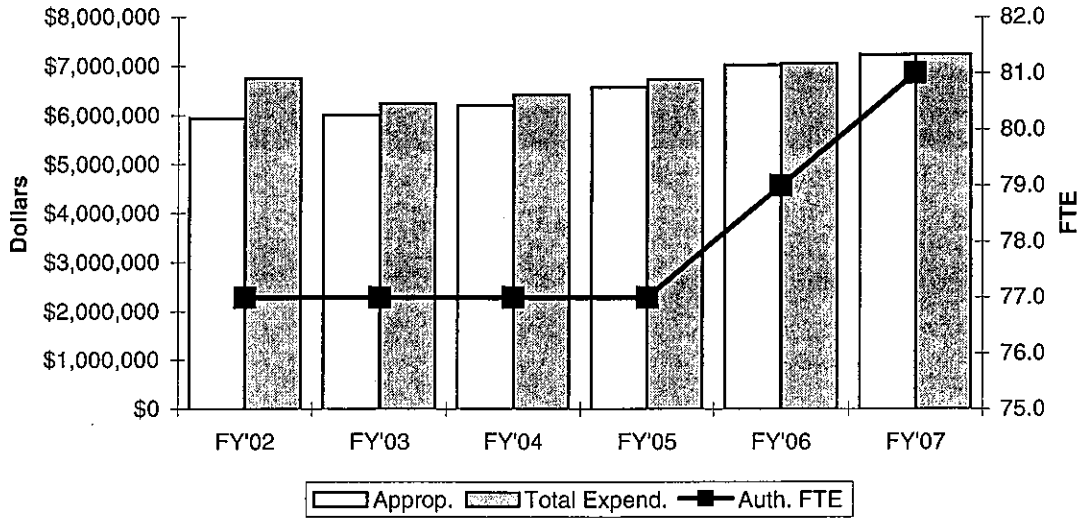
The entire FY'07 budget (\$192,245) is funded through the Oklahoma Board of Private Vocational Schools Revolving Fund.

Appropriation Reference:  
SB 80XX, Section 128

Expenditure Limit Reference:  
SB 9XX, Section 1

# 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'02	\$5,938,426	9.1%	\$6,750,049	29.8%	72.0	77.0
FY'03	\$6,010,418	1.2%	\$6,240,818	-7.5%	70.5	77.0
FY'04	\$6,204,693	3.2%	\$6,416,693	2.8%	73.0	77.0
FY'05	\$6,572,319	5.9%	\$6,725,374	4.8%	72.0	77.0
FY'06	\$7,020,513	6.8%	\$7,053,565	4.9%	70.9	79.0
FY'07	\$7,230,508	3.0%	\$7,240,508	2.7%		81.0
6 Year Change	\$1,292,082	21.8%	\$490,459	7.3%		
Inflation Adjusted						
6 Year Change	\$446,692	9.0%	-\$356,100	-4.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$6,172,098, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$6,522,429, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	7,020,513	79.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	134,995	
2. <b>MidAmerica Outreach Programs</b> This funding will be used for the startup of the MidAmerica Regional Center. The Center will begin offering one year of calculus and physics beginning in the Fall of 2007.	75,000	2.0
<b>Total Adjustments</b>	<u>209,995</u>	<u>2.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>7,230,508</u></u>	<u><u>81.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1493**

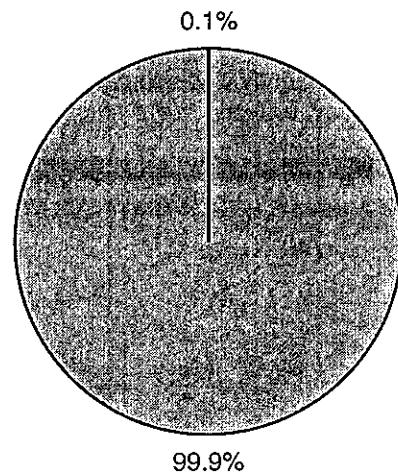
Among other provisions, this bill authorizes members of the Oklahoma School of Science and Mathematics Board of Trustees to hold other private or public positions not prohibited by the Oklahoma Constitution.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$7,230,508
	\$10,000
\$7,240,508	

**FY'07 Budget by Source**

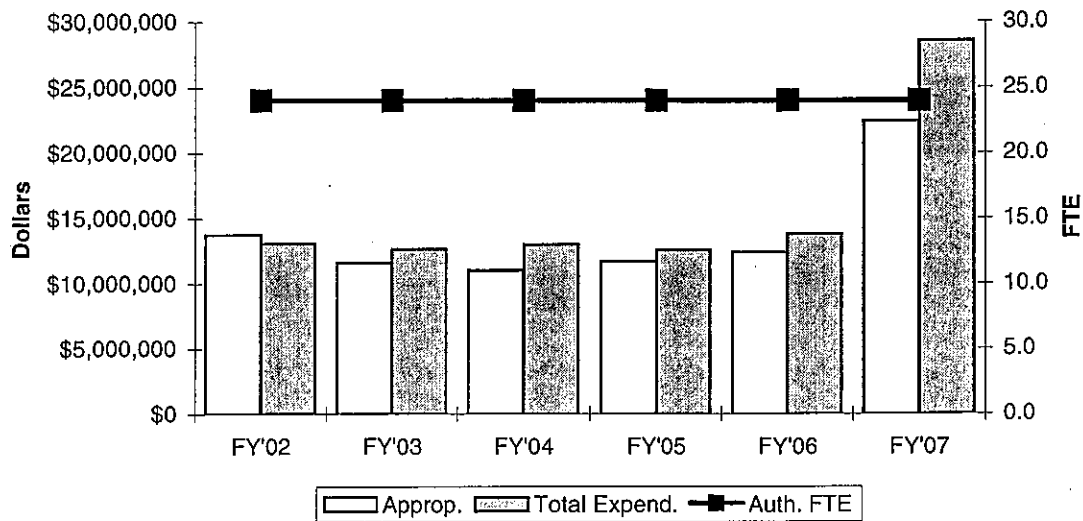


Appropriation Reference:  
SB 80XX, Section 123

Expenditure Limit Reference:  
HB 1021XX, Section 2

# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$13,746,057	13.1%	\$13,073,000	5.7%	19.2	24.0
FY'03	\$11,608,692	-15.5%	\$12,660,735	-3.2%	18.8	24.0
FY'04	\$11,014,880	-5.1%	\$12,988,839	2.6%	19.3	24.0
FY'05	\$11,669,647	5.9%	\$12,569,136	-3.2%	18.4	24.0
FY'06	\$12,400,942	6.3%	\$13,807,461	9.9%	19.3	24.0
FY'07	\$22,442,616	81.0%	\$28,550,325	106.8%		24.0
6 Year Change	\$8,696,559	63.3%	\$15,477,325	118.4%		
Inflation Adjusted 6 Year Change	\$6,072,572	46.2%	\$12,139,226	95.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$14,286,952, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$12,597,604, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	12,400,942	24.0

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	41,674	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Programs</b>	10,000,000	
This funding was provided for the development of new programs and the expansion of existing programs as follows:		
<u>New Programs / Initiatives</u>		
* Seed Capital Revolving Fund	\$5,000,000	
* Oklahoma Nanotechnology Applications Project (ONAP) - HB 2356	\$2,000,000	
* Plant Science Research Program (awarded over 3 years) - HB 2185	\$1,000,000	
<u>Current Programs</u>	\$2,000,000	
Expansion of Current Programs to Include:		
* Oklahoma Health Research Program		
* Oklahoma Applied Research Support Program (OARS)		
* Intern Partnership/Rural Outreach		
* Small Business Research Assistance (SBRA)		
* Technology Commercialization Center and Technology Business Finance Program (i2E)		
* Oklahoma Alliance for Manufacturing Excellence (The Alliance)		
* Inventors Assistance Services (IAS)		
Total Adjustments	<u>10,041,674</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>22,442,616</u></u>	<u><u>24.0</u></u>
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## III. GOVERNOR'S VETOES

A. None.

#### **IV. OTHER ISSUES**

##### **A. HB 2185**

Adds a definition for "plant research science" to the Oklahoma Science and Technology Research and Development Act (OSTRaD). It also provides for certain levels of funding for proposed centers of excellence for five (5) years through the Oklahoma Center for the Advancement of Science and Technology (OCAST). In addition, HB 2185 sets forth the process for OCAST to carry out the purposes of the Oklahoma Science and Technology Research and Development Act (OSTRaD), and specifies requirements for awarding professional service contracts to support a basic or applied plant science research project.

##### **B. HB 2356**

Adds the definition for nanotechnology to the Oklahoma Science and Technology Research and Development Act. It also authorizes the Oklahoma Center for the Advancement of Science and Technology (OCAST) to implement the Oklahoma Nanotechnology Applications Project (ONAP), which is a pilot project to assist Oklahoma companies in the process of applying nanotechnology through research, development and manufacturing. ONAP is designed to provide Oklahoma with the ability to take advantage of technological opportunities focusing on: advanced materials and nanotechnology; agricultural sciences; aviation and aerospace; biotechnology and life sciences; energy and energy related technologies; information technology and telecommunications; sensors and sensor related research and development; and meteorological science. ONAP awards will enable new and existing applications in nanotechnology to encourage collaboration between industry, institutions of higher education and nonprofit research institutions.

##### **C. HB 2819**

Authorizes the creation of the Oklahoma Aerospace Institute (OAI) within the Oklahoma Center for the Advancement of Science and Technology (OCAST) to promote business opportunities for more than 300 companies in the state. The institute would improve small-business access to contracts at Tinker Air Force base and other military installations.

##### **D. SB 90XX**



Transfers \$150 million to the EDGE Fund created in SB 99XX from excess revenue in the Constitutional Reserve Fund.

##### **E. SB 99XX**

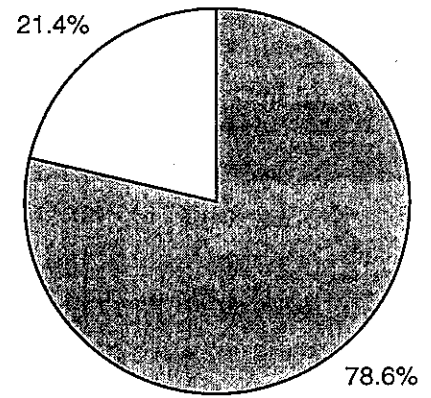
Creates the trust fund known as the Economic Development Generating Excellence (EDGE) Fund. The bill establishes the composition of the EDGE Fund's Board of Investors. It also establishes a Policy Board which is responsible for the expenditure of funds certified as available by the Board of Investors. Expenditures from the EDGE Fund are limited to 5% of the fund's total assets. Eligible projects and programs include matching funds for applied research, funds for proof of concept, funds for purchasing equipment and seed capital including, but not limited to, capital for the OCAST Seed Capital Revolving Fund.

V. FUNDING SOURCES - FY'07 BUDGET

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$22,442,616
	\$6,107,709
	<hr/>
	\$28,550,325

FY'07 Budget by Source

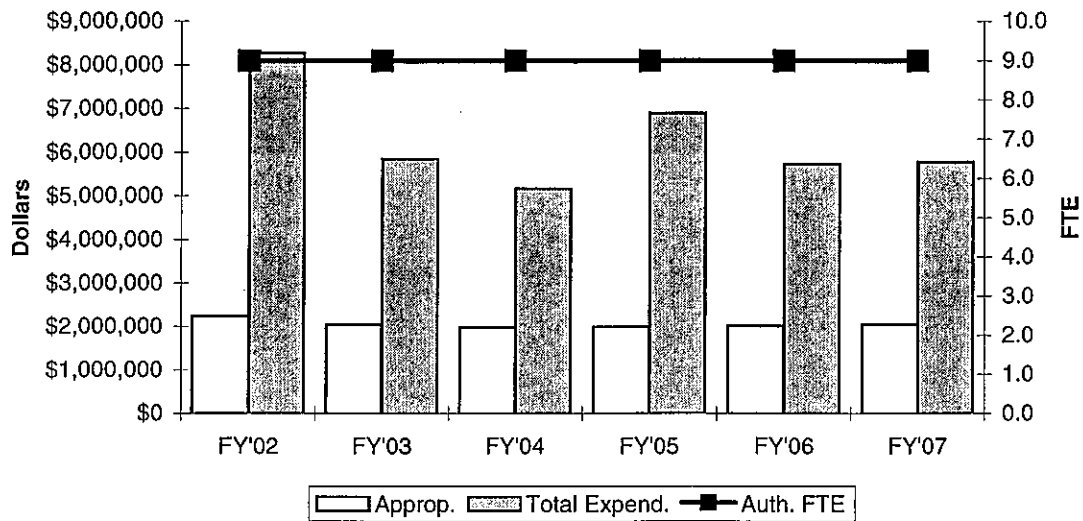


Appropriation Reference:  
SB 80XX, Section 124

Expenditure Limit Reference:  
HB 1023XX, Section 2

# Teacher Preparation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$2,247,920	-3.5%	\$8,277,229	48.9%	9.0	9.0
FY'03	\$2,045,320	-9.0%	\$5,851,519	-29.3%	9.1	9.0
FY'04	\$1,986,006	-2.9%	\$5,171,735	-11.6%	9.0	9.0
FY'05	\$1,998,168	0.6%	\$6,904,218	33.5%	9.0	9.0
FY'06	\$2,022,875	1.2%	\$5,731,084	-17.0%	9.2	9.0
FY'07	\$2,050,705	1.4%	\$5,785,990	1.0%		9.0
6 Year Change	-\$197,215	-8.8%	-\$2,491,239	-30.1%		
Inflation Adjusted						
6 Year Change	-\$436,983	-18.3%	-\$3,167,736	-37.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$2,336,374, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,219,555, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	2,022,875	9.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	27,830	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>27,830</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>2,050,705</u></u>	<u><u>9.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

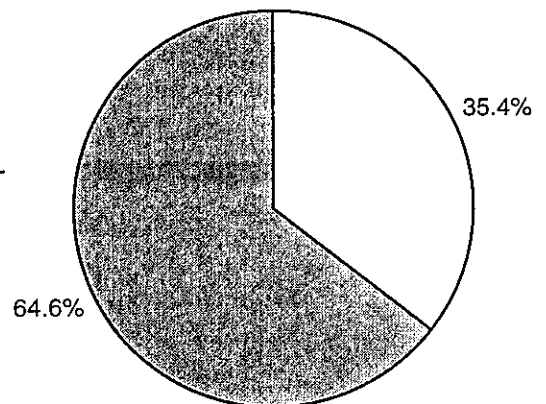
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

	\$2,050,705
	\$3,735,285
\$5,785,990	

**FY'07 Budget by Source**



Appropriation Reference:  
 SB 80XX, Section 125

Expenditure Limit Reference:  
 SB 12XX, Section 1





# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

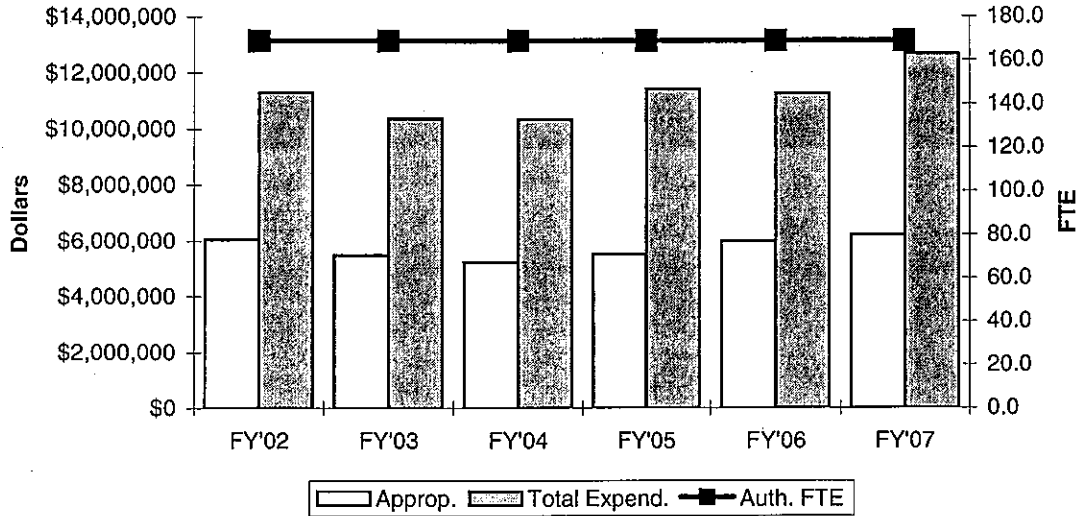
Senator Frank Shurden, Chair  
 Senator Jay Paul Gumm, Vice Chair  
 Senator Gilmer Capps  
 Senator Harry Coates  
 Senator Owen Laughlin  
 Senator Scott Pruitt  
  
 Jason Deal, Analyst

Agency	FY'06 Final Appropriation	FY'07 Appropriation	\$ Change	% Change
Auditor and Inspector	\$5,988,786	\$6,219,622	\$230,836	3.9%
Bond Advisor	\$181,212	\$185,117	\$3,905	2.2%
Central Services, Department of	\$12,263,035	\$13,639,156	\$1,376,121	11.2%
Election Board	\$8,121,839	\$7,709,951	(\$411,888)	-5.1%
Emergency Management Department	\$1,355,561	\$756,843	(\$598,718)	-44.2%
Ethics Commission	\$492,277	\$504,039	\$11,762	2.4%
Finance, Office of State	\$22,756,515	\$23,000,204	\$243,689	1.1%
Governor	\$2,578,710	\$2,641,163	\$62,453	2.4%
House of Representatives	\$18,629,154	\$19,176,434	\$547,280	2.9%
Legislative Service Bureau	\$2,415,783	\$2,995,021	\$579,238	24.0%
Lt. Governor	\$592,436	\$592,436	\$0	0.0%
Merit Protection Commission	\$565,684	\$611,434	\$45,750	8.1%
Military, Department of	\$12,546,432	\$12,898,334	\$351,902	2.8%
Personnel Management	\$4,633,249	\$4,848,371	\$215,122	4.6%
Secretary of State	\$510,184	\$525,434	\$15,250	3.0%
Senate	\$13,146,893	\$13,561,067	\$414,174	3.2%
Space Industry Development Authority	\$523,264	\$528,571	\$5,307	1.0%
Tax Commission	\$45,626,291	\$47,711,604	\$2,085,313	4.6%
Transportation, Department of	\$375,148,137	\$285,411,848	(\$89,736,289)	-23.9%
Treasurer	\$4,524,498	\$4,632,697	\$108,199	2.4%
<b>Subtotal</b>	<b>\$532,599,940</b>	<b>\$448,149,346</b>	<b>(\$84,450,594)</b>	<b>-15.9%</b>



# Auditor and Inspector

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$6,039,473	-0.6%	\$11,301,452	7.8%	168.0	169.0
FY'03	\$5,473,263	-9.4%	\$10,358,228	-8.3%	148.5	169.0
FY'04	\$5,226,966	-4.5%	\$10,344,629	-0.1%	152.0	169.0
FY'05	\$5,523,603	5.7%	\$11,423,603	10.4%	154.0	169.0
FY'06	\$5,988,786	8.4%	\$11,253,177	-1.5%	151.2	169.0
FY'07	\$6,219,622	3.9%	\$12,661,622	12.5%		169.0
6 Year Change	\$180,149	3.0%	\$1,360,170	12.0%		
Inflation Adjusted 6 Year Change	-\$547,048	-7.8%	-\$120,225	0.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$6,277,121, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$5,939,515, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	5,988,786	169.0
<b>B. FY'07 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	286,940	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Transfer to the Tax Commission</b>	-56,104	
These funds were transferred to the Tax Commission for administration of the Assessor Accreditation program at Oklahoma State University.		
<b>Total Adjustments</b>	<u>230,836</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>6,219,622</u></u>	<u><u>169.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

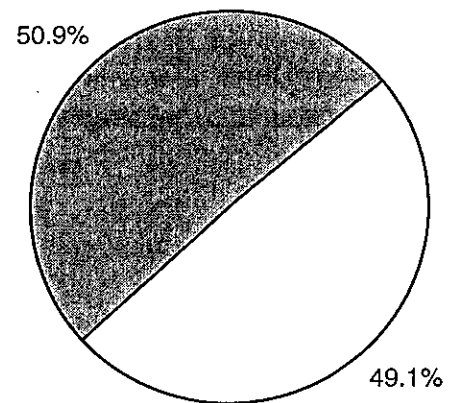
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

	\$6,219,622
	\$6,442,000
\$12,661,622	

**FY'07 Budget by Source**

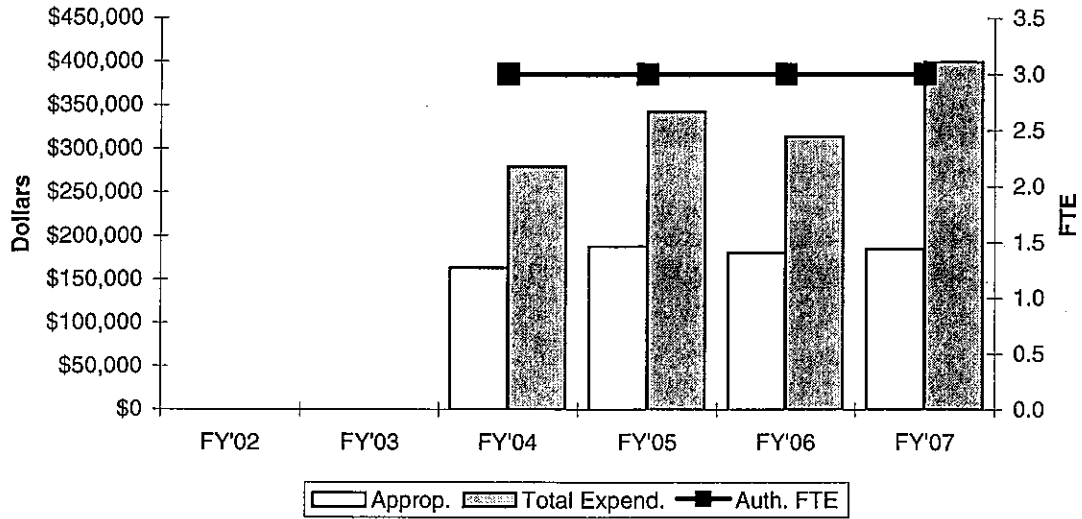


Appropriation Reference:  
 SB 80XX, Sections 1-2

Expenditure Limit Reference:  
 SB 13XX, Section 1

# Bond Advisor

## 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'02						
FY'03						
FY'04	\$163,527	N/A	\$279,937	N/A	3.0	3.0
FY'05	\$188,096	15.0%	\$343,096	22.6%	3.0	3.0
FY'06	\$181,212	-3.7%	\$314,679	-8.3%	3.0	3.0
FY'07	\$185,117	2.2%	\$400,000	27.1%		3.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	181,212	3.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	3,905	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>3,905</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>185,117</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

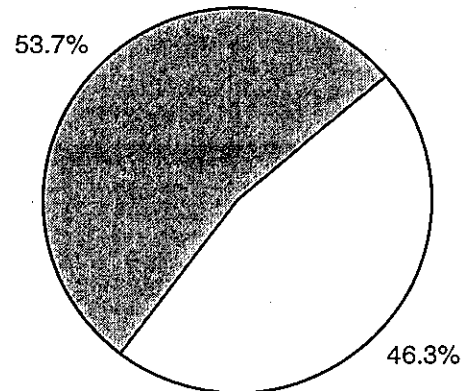
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

□	\$185,117
■	\$214,883
<u>\$400,000</u>	

**FY'07 Budget by Source**

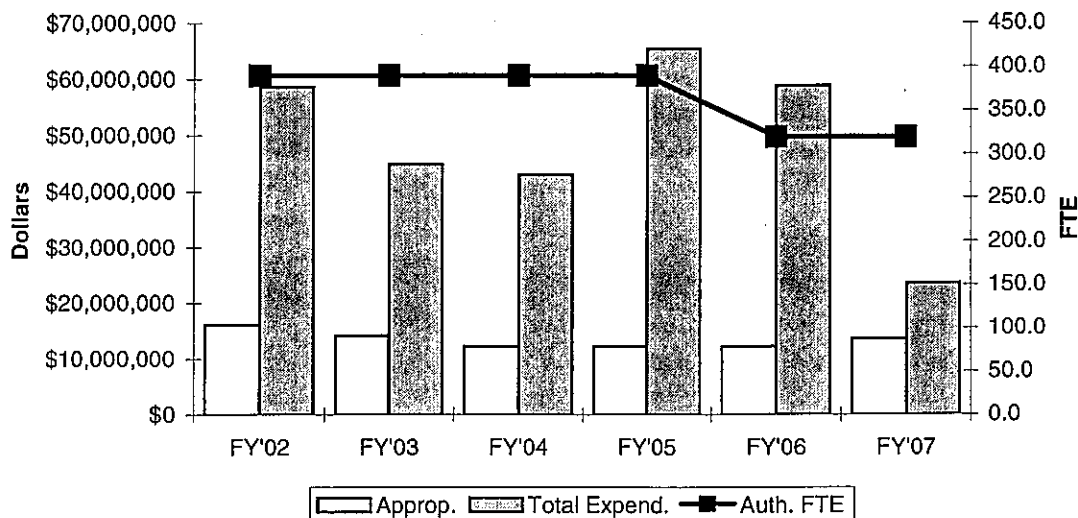


Appropriation Reference:  
 SB 80XX, Section 4

Expenditure Limit Reference:  
 HB 1045XX, Section 1

# Department of Central 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'02	\$16,143,000	10.7%	\$58,632,614	36.4%	300.0	390.0
FY'03	\$14,203,855	-12.0%	\$44,889,104	-23.4%	242.6	390.0
FY'04	\$12,210,888	-14.0%	\$43,005,925	-4.2%	243.4	390.0
FY'05	\$12,234,432	0.2%	\$65,452,018	52.2%	206.7	390.0
FY'06	\$12,263,035	0.2%	\$58,875,787	-10.0%	229.5	320.0
FY'07	\$13,639,156	11.2%	\$23,575,413	-60.0%		320.0
6 Year Change	-\$2,503,844	-15.5%	-\$35,057,201	-59.8%		
Inflation Adjusted						
6 Year Change	-\$4,098,532	-24.4%	-\$37,813,634	-64.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$16,194,148, but due to a revenue shortfall the agency's allocation was reduced. The Appropriation amount includes supplemental appropriations of \$500,000.

FY'03 - The agency was originally appropriated \$15,301,061, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	12,263,035	390.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	176,121	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Increased Utility Costs</b>	1,200,000	
Additional funding was provided to meet the increased cost of electricity, oil and gas for heating and air conditioning of state buildings.		
Total Adjustments	<u>1,376,121</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>13,639,156</u></u>	<u><u>390.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 558

Increases minimum limits of contracts which must be competitively bid from \$25,000 to \$50,000. Creates new requirements related to motor vehicle fleet management. Requires written bids for public construction contracts exceeding \$50,000 with certain exceptions. Establishes criteria for use of design-build and construction management project delivery methods. Requires DCS to review state agency transactions to lease or acquire real property.

### B. SB 1129

Directs the Department of Central Services to provide for the renovation of space on the first floor of the State Capitol for use as a visitors' center, orientation theater, and gallery, to be open by the statehood centennial on November 16, 2007. The Department is directed to work with the Capitol Architect and Curator to ensure preservation and maintenance of the cultural and historic integrity of the State Capitol. The Department of Tourism and Recreation is directed to provide for the administration and maintenance of the visitors' center and theater. The projects are to be funded with interest earned on bonds issued for the Lincoln Renaissance Project in 1999.






**C. HB 2554**

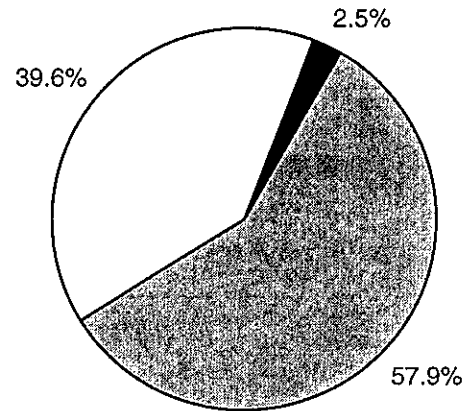
Authorizes the Department of Central Services to establish a database for facilities management.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Carryover  
Total FY'07 Budget

	\$13,639,156
	\$9,336,257
	\$600,000
	<hr/>
	\$23,575,413

**FY'07 Budget by Source**

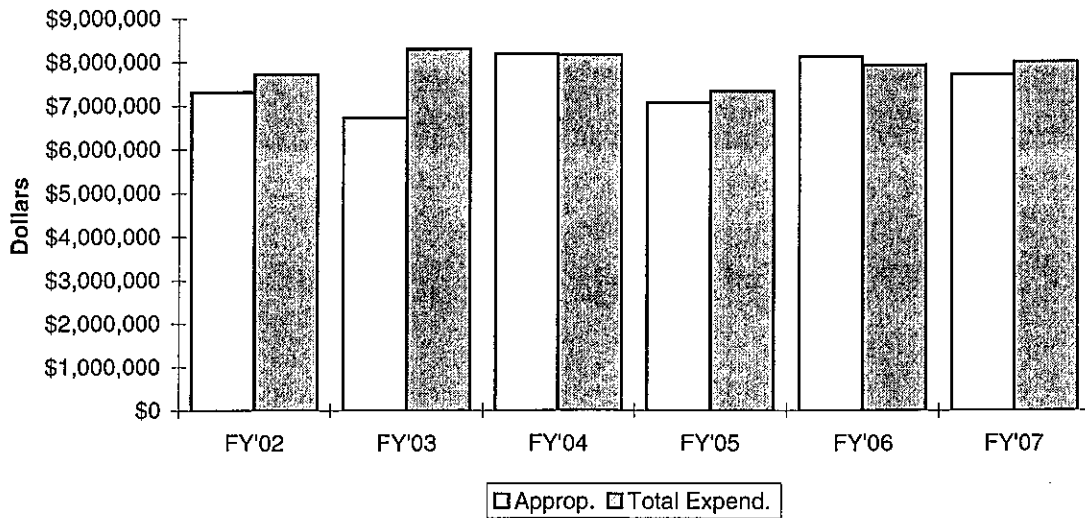


Appropriation Reference:  
SB 80XX, Sections 1-2

Expenditure Limit Reference:  
HB 1047XX, Section 1

# Election 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'02	\$7,319,743	-3.0%	\$7,724,317	9.1%	27.0	N/A
FY'03	\$6,734,466	-8.0%	\$8,299,890	7.5%	22.7	N/A
FY'04	\$8,195,395	21.7%	\$8,165,384	-1.6%	23.0	N/A
FY'05	\$7,072,129	-13.7%	\$7,337,129	-10.1%	24.0	N/A
FY'06	\$8,121,839	14.8%	\$7,933,138	8.1%	22.3	N/A
FY'07	\$7,709,951	-5.1%	\$8,009,951	1.0%		N/A
6 Year Change	\$390,208	5.3%	\$285,634	3.7%		
Inflation Adjusted						
6 Year Change	-\$511,238	-5.7%	-\$650,888	-7.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$7,607,768, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$7,227,380, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$1,500,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	6,621,839	N/A
<b>FY'06 Supplemental Appropriation</b>		
1. Reinstatement of Lapsed Funds - SB 1131 reinstated matching federal money to fund the 2006 statewide elections.	1,500,000	
FY'06 Revised Appropriation	<u>8,121,839</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	138,112	
2. <b>Election Management</b> Additional appropriations were added to reinstate funding depleted by the Sep 13, 2005 special election. The money is needed to fund the 2006 statewide elections.	950,000	
3. <b>Removal of Supplemental Funding</b>	-1,500,000	
Total Adjustments	<u>-411,888</u>	<u>N/A</u>

C. FY'07 Appropriation	<u><u>7,709,951</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

**A. SB 1131**

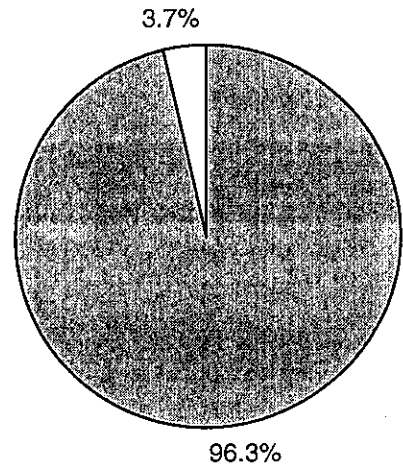
The Election Board received \$27.7 million for implementation of the Help America Vote Act of 2002. The State of Oklahoma was required to provide 5% matching money to receive this federal money. This matching money lapsed in November 2005. SB1131 reappropriated \$1.5 million to insure the continuation of these federal funds.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$7,709,951
	\$300,000
	<hr/>
	\$8,009,951

**FY'07 Budget by Source**

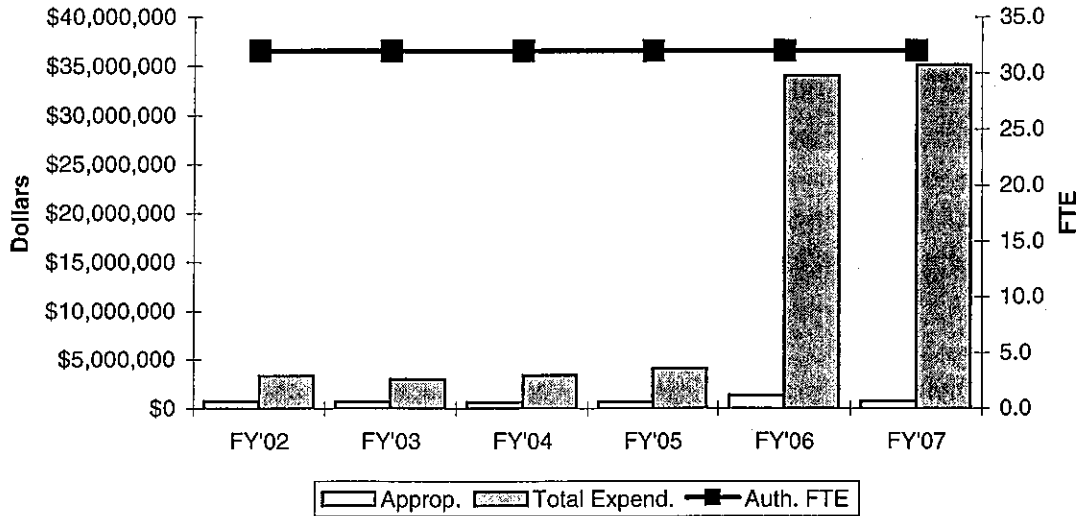


Appropriation Reference:  
SB 80XX, Section 11

Expenditure Limit Reference:  
SB 16XX, Section 1

# Department of Emergency Management

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$743,132	60.7%	\$3,358,855	0.8%	26.0	32.0
FY'03	\$690,390	-7.1%	\$3,027,063	-9.9%	27.6	32.0
FY'04	\$666,226	-3.5%	\$3,435,724	13.5%	25.0	32.0
FY'05	\$680,972	2.2%	\$4,126,493	20.1%	24.0	32.0
FY'06	\$1,355,561	99.1%	\$34,031,977	724.7%	25.1	32.0
FY'07	\$756,843	-44.2%	\$35,149,235	3.3%		32.0
6 Year Change	\$13,711	1.8%	\$31,790,380	946.5%		
Inflation Adjusted						
6 Year Change	-\$74,779	-8.8%	\$27,680,738	836.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$772,373, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$749,202, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	1,355,561	32.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	20,282	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Remove One-Time Funding</b>	-654,000	
Funding for the renovation of the underground complex Emergency Operations Center was removed from the agency's base appropriation.		
3. <b>Civil Air Patrol</b>	35,000	
Additional funding was provided for the Civil Air Patrol for assisting local law enforcement and state emergency responders		
<b>Total Adjustments</b>	<u>-598,718</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>756,843</u></u>	<u><u>32.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

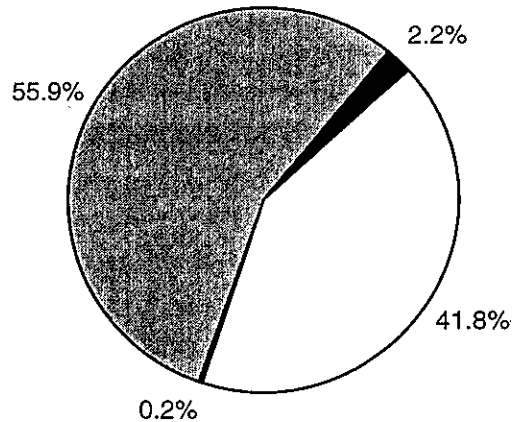
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

**FY'07 Budget by Source**

FY'07 Appropriations  
 Revolving Funds  
 Carryover  
 Federal Funds  
 Total FY'07 Budget

	\$756,843
	\$14,687,299
	\$67,802
	\$19,637,291
\$35,149,235	

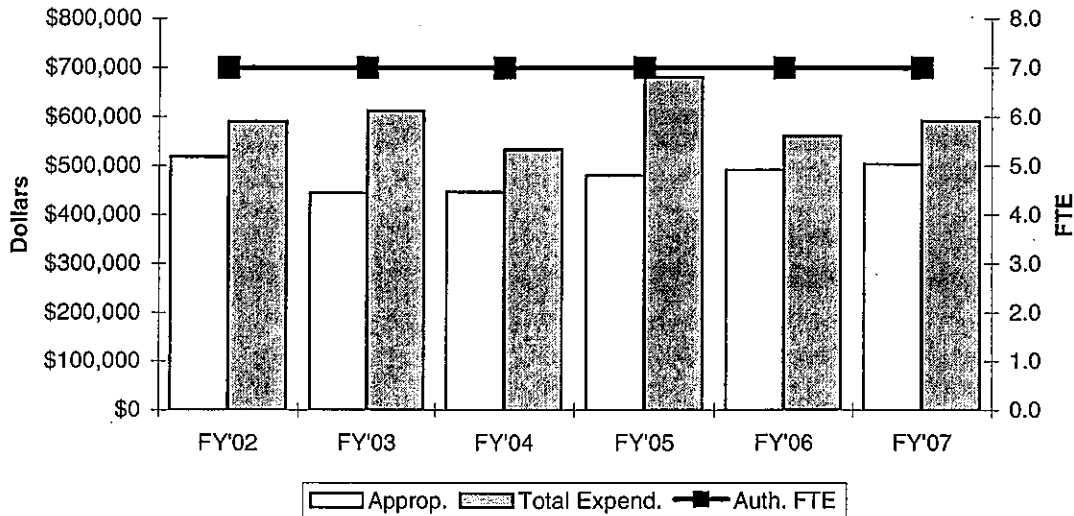


Appropriation Reference:  
 SB 80XX, Section 9

Expenditure Limit Reference:  
 HB 1049XX, Section 1

# Ethics Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$518,566	1.9%	\$590,911	22.4%	7.0	7.0
FY'03	\$444,459	-14.3%	\$612,518	3.7%	6.9	7.0
FY'04	\$447,125	0.6%	\$533,656	-12.9%	7.0	7.0
FY'05	\$480,747	7.5%	\$680,747	27.6%	7.0	7.0
FY'06	\$492,277	2.4%	\$560,783	-17.6%	6.8	7.0
FY'07	\$504,039	2.4%	\$592,039	5.6%		7.0
6 Year Change	-\$14,527	-2.8%	\$1,128	0.2%		
Inflation Adjusted						
6 Year Change	-\$73,459	-13.0%	-\$68,093	-10.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$467,321, but due to a revenue shortfall the agency's 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.

FY'03 - The agency was originally appropriated \$482,321, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - The agency received additional funding in the amount of \$36,000 to address attorneys' fees related to a federal court judgment in the matter of "Oklahoma for Life, Inc. v. Luton et al."

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	492,277	7.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	11,762	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>11,762</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>504,039</u></u>	<u><u>7.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

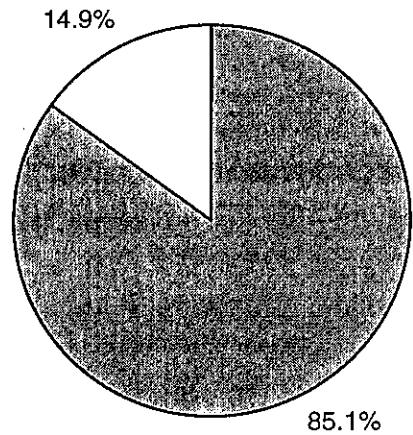
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

■	\$504,039
□	\$88,000
<u>\$592,039</u>	

**FY'07 Budget by Source**



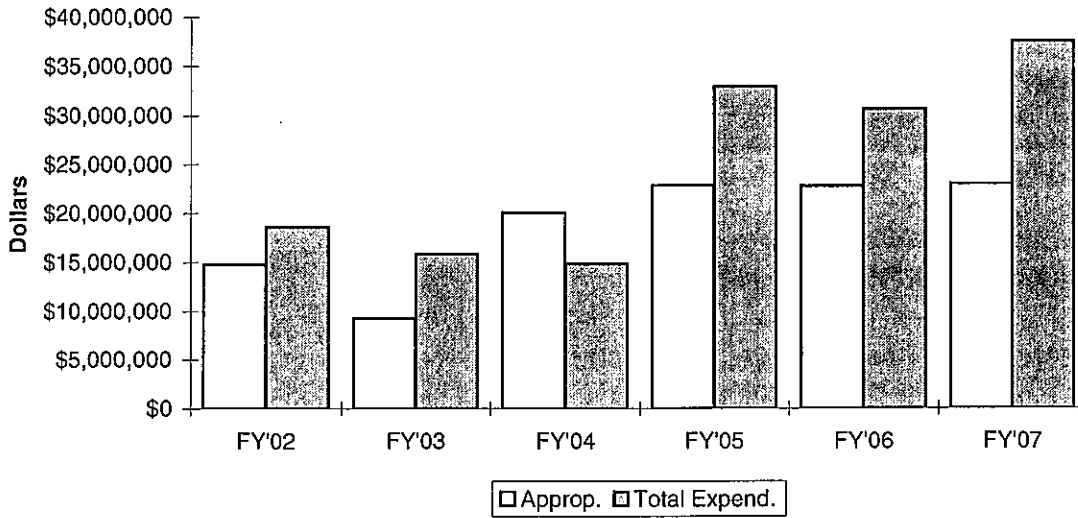
Appropriation Reference:  
 SB 80XX, Section 12

Expenditure Limit Reference:  
 HB 1051XX, Section 1



# 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'02	\$14,764,905 *	59.8%	\$18,599,700	13.7%	131.2	N/A
FY'03	\$9,249,597 **	-37.4%	\$15,833,562	-14.9%	111.2	N/A
FY'04	\$20,080,825 ^	117.1%	\$14,830,232	-6.3%	114.4	N/A
FY'05	\$22,866,800	13.9%	\$32,916,800	122.0%	135.5	N/A
FY'06	\$22,756,515	-0.5%	\$30,614,591	-7.0%	139.2	N/A
FY'07	\$23,000,204	1.1%	\$37,523,839	22.6%		N/A
6 Year Change	\$8,235,299	55.8%	\$18,924,139	101.7%		
Inflation Adjusted						
6 Year Change	\$5,546,119	39.5%	\$14,536,859	80.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$15,147,572, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$8,912,398, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - The appropriation amount shown contains Special Cash Fund appropriations in the amount of \$12,500,000. See Section III-E for details.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	22,756,515	N/A
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	243,689	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>243,689</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>23,000,204</u></u>	<u><u>N/A</u></u>

## III. GOVERNOR'S VETOES

A. None.




## IV. OTHER ISSUES

### A. HB 2935

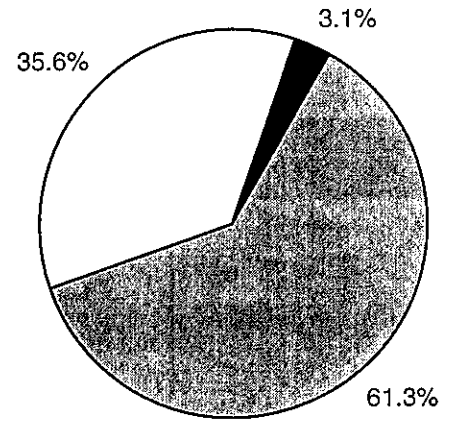
Modifies duties of the Information Services Division of the Office of State Finance. The Division is directed to enforce minimum information security and internal control standards in conjunction with the Office of Homeland Security and establish an inter-agency enforcement team. The jurisdiction of the Division is expanded to include applications relating to the Internet, eGovernment and other contracts for information technology services and equipment. The Electronic and Information Technology Accessibility Advisory Council is continued until 7/1/07. The Office of State Finance is directed to create a standard security risk assessment for state agency information technology systems that complies with the International Organization for Standardization (ISO) and the International Electrotechnical Commission (IEC) Information Technology - Code of Practice for Security Management (ISO/IEC 17799), and each state agency with an information technology system is directed to conduct an annual information security risk assessment to identify vulnerabilities.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Carryover  
Total FY'07 Budget

	\$23,000,204
	\$13,349,824
	\$1,173,811
<hr/>	
	\$37,523,839

**FY'07 Budget by Source**

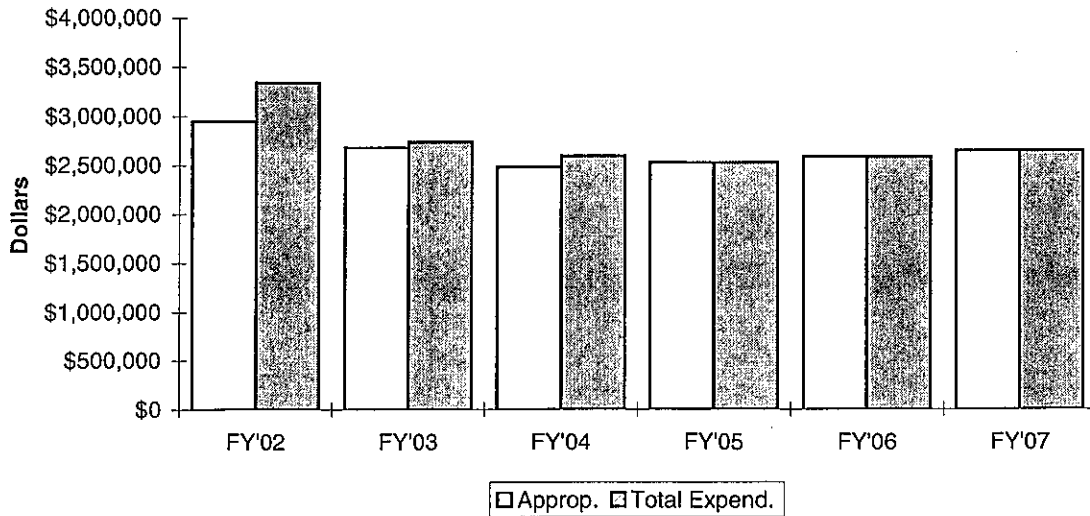


Appropriation Reference:  
SB 80XX, Sections 13-14

Expenditure Limit Reference:  
N/A

# Governor

## I. FUNDING HISTORY



	Appropriation*	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$2,943,876	6.2%	\$3,338,316	18.0%	41.0	N/A
FY'03	\$2,678,550	-9.0%	\$2,735,101	-18.1%	39.7	N/A
FY'04	\$2,477,660	-7.5%	\$2,588,256	-5.4%	34.5	N/A
FY'05	\$2,522,709	1.8%	\$2,522,709	-2.5%	33.1	N/A
FY'06	\$2,578,710	2.2%	\$2,578,710	2.2%	34.4	N/A
FY'07	\$2,641,163	2.4%	\$2,641,163	2.4%		N/A
6 Year Change	-\$302,713	-10.3%	-\$697,153	-20.9%		
Inflation Adjusted 6 Year Change	-\$611,517	-19.7%	-\$1,005,957	-29.2%		

\* Excludes appropriations to the State Emergency Fund, which is administered by the Governor's office. Appropriated for this purpose were \$5,501,000 for FY'03 and \$4 million for FY'04.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$3,059,715, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,906,729, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	2,578,710	N/A
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	62,453	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
 Total Adjustments	<u>62,453</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>2,641,163</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

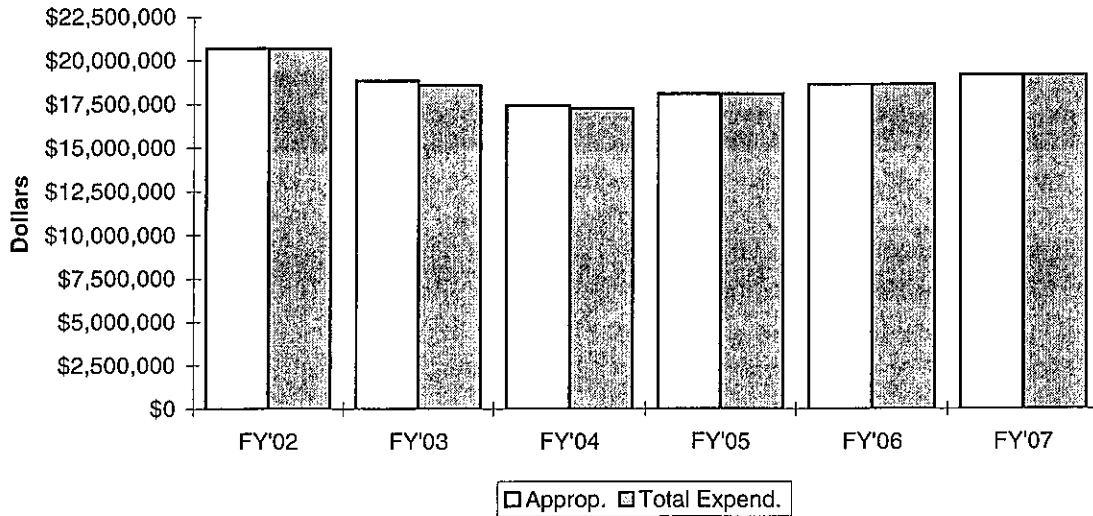
The entire FY'07 budget (\$2,578,710) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 80XX, Section 15

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'02	\$20,719,207	11.7%	\$20,693,073	10.2%	N/A	N/A
FY'03	\$18,851,831	-9.0%	\$18,593,618	-10.1%	N/A	N/A
FY'04	\$17,437,944	-7.5%	\$17,254,141	-7.2%	N/A	N/A
FY'05	\$18,080,670	3.7%	\$18,080,670	4.8%	N/A	N/A
FY'06	\$18,629,154	3.0%	\$18,629,154	3.0%	N/A	N/A
FY'07	\$19,176,434	2.9%	\$19,176,434	2.9%	N/A	N/A
6 Year Change	-\$1,542,773	-7.4%	-\$1,516,639	-7.3%		
Inflation Adjusted						
6 Year Change	-\$3,784,878	-17.1%	-\$3,758,744	-17.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$21,534,490, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$20,457,766, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	18,629,154	N/A
<b>B. FY'07 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	547,280	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>547,280</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>19,176,434</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

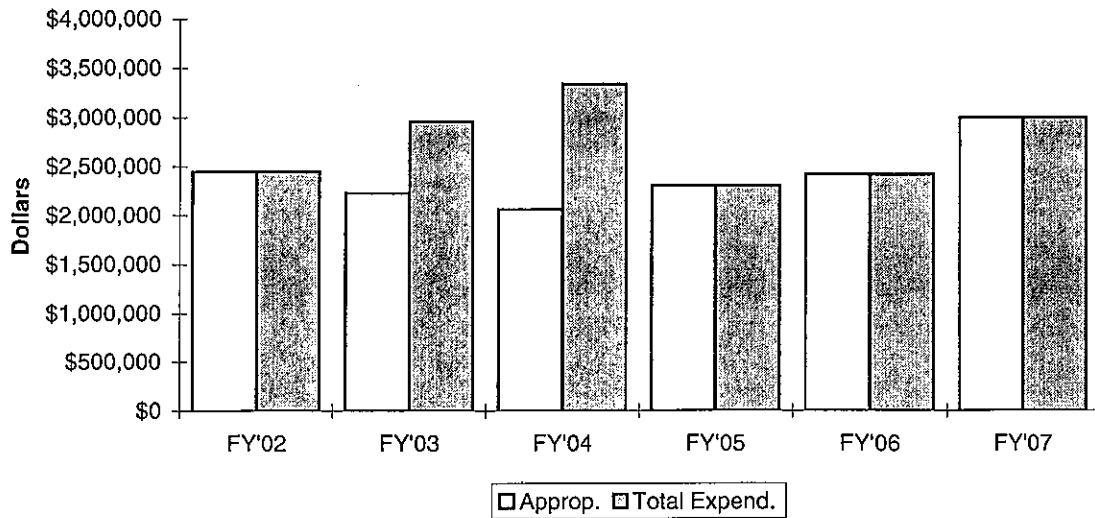
The entire FY'07 budget (\$18,629,154) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 80XX, Section 16

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'02	\$2,448,777	8.3%	\$2,445,688	-26.5%	29.0	N/A
FY'03	\$2,228,074	-9.0%	\$2,957,275	20.9%	34.1	N/A
FY'04	\$2,060,968	-7.5%	\$3,334,862	12.8%	29.0	N/A
FY'05	\$2,303,193	11.8%	\$2,303,193	-30.9%	25.0	N/A
FY'06	\$2,415,783	4.9%	\$2,415,783	4.9%	27.2	N/A
FY'07	\$2,995,021	24.0%	\$2,995,021	24.0%		N/A
6 Year Change	\$546,244	22.3%	\$549,333	22.5%		
Inflation Adjusted						
6 Year Change	\$196,067	9.5%	\$199,156	9.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$2,545,135, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,417,878, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	2,415,783	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	29,238	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Performance Audits/Actuarial Studies</b>	500,000	
Additional funding was given for performance audits to be done on various state agencies and actuarial studies on legislation affecting state retirement systems.		
3. <b>Council on State Governments</b>	50,000	
Additional funding was given to cover the costs associated with the Council on State Governments annual meeting, which will be hosted in Oklahoma City in November 2007.		
<b>Total Adjustments</b>	<u>579,238</u>	<u>0.0</u>

*250,000 OSU  
250,000 OPL  
only spending about 1/2*

C. FY'07 Appropriation	<u><u>2,995,021</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

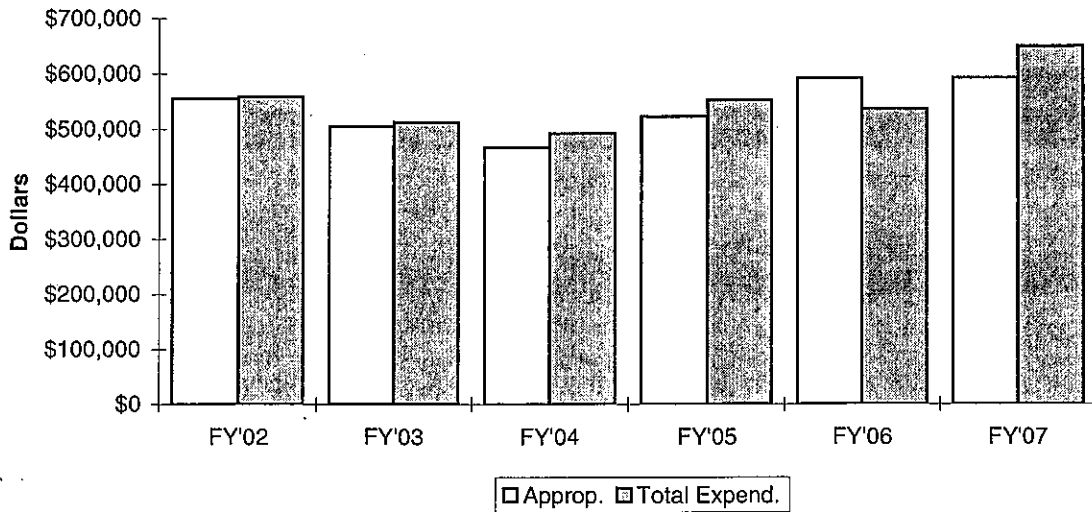
The entire FY'07 budget (\$2,995,021) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 80XX, Section 19

Expenditure Limit Reference:  
N/A

# Lieutenant Governor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$555,461	6.6%	\$559,365	15.7%	9.6	N/A
FY'03	\$505,399	-9.0%	\$512,797	-8.3%	7.0	N/A
FY'04	\$467,494	-7.5%	\$492,834	-3.9%	8.5	N/A
FY'05	\$523,259	11.9%	\$553,257	12.3%	8.0	N/A
FY'06	\$592,436	13.2%	\$536,889	-3.0%	8.0	N/A
FY'07	\$592,436	0.0%	\$649,403	21.0%		N/A
6 Year Change	\$36,975	6.7%	\$90,038	16.1%		
Inflation Adjusted						
6 Year Change	-\$32,293	-4.5%	\$14,110	3.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$577,318, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$548,452, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	592,436	N/A
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	12,871	
2. <b>Savings from Efficiencies</b> The Lieutenant Governor's office requested their budget be decreased due to savings from efficiency in the agency.	-12,871	
<b>Total Adjustments</b>	<u>0</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>592,436</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

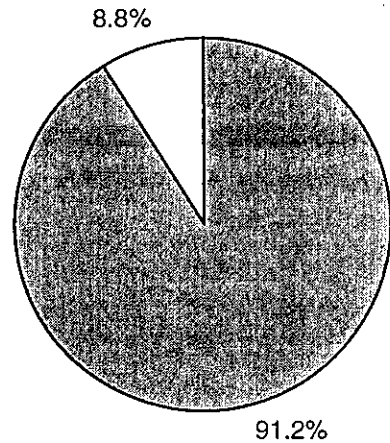
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Carryover  
Total FY'07 Budget

	\$592,436
	\$56,967
<hr style="width: 100%;"/>	
	\$649,403

**FY'07 Budget by Source**

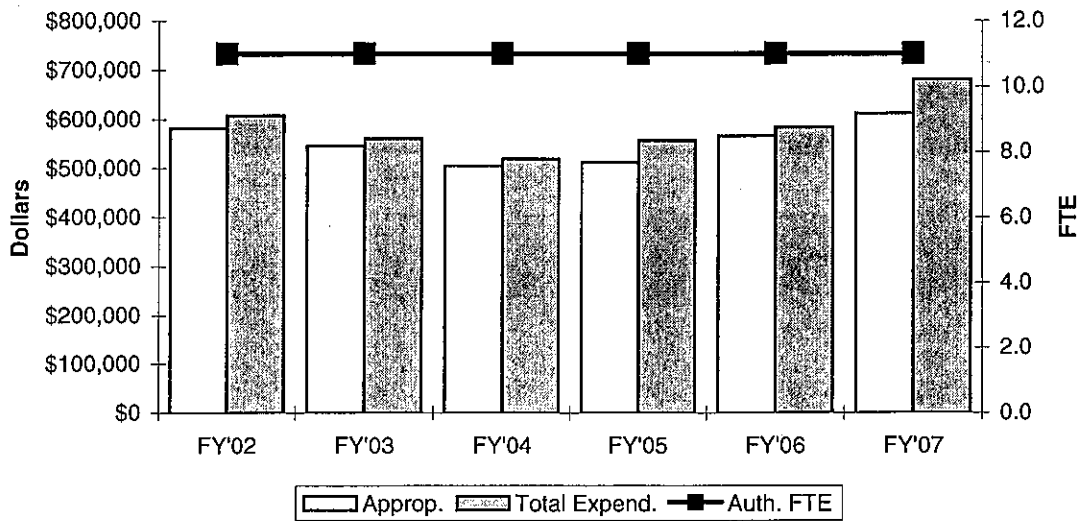


Appropriation Reference:  
SB 80XX, Section 19

Expenditure Limit Reference:  
N/A

# Merit Protection 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'02	\$581,525	-0.6%	\$608,166	-9.7%	10.0	11.0
FY'03	\$545,822	-6.1%	\$560,845	-7.8%	8.2	11.0
FY'04	\$504,885	-7.5%	\$518,885	-7.5%	6.4	11.0
FY'05	\$512,154	1.4%	\$557,154	7.4%	7.0	11.0
FY'06	\$565,684	10.5%	\$583,392	4.7%	6.1	11.0
FY'07	\$611,434	8.1%	\$681,234	16.8%		11.0
6 Year Change	\$29,909	5.1%	\$73,068	12.0%		
Inflation Adjusted						
6 Year Change	-\$41,580	-5.9%	-\$6,582	0.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$604,407, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

FY'03 - The agency was originally appropriated \$592,319, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	565,684	11.0
<b>B. FY'07 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	6,750	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Agency Requested Pay Raise</b>	39,000	
Additional funding was provided to bring Merit Protection Commission employee salaries to the 75th percentile of similarly situated state employees.		
Total Adjustments	<u>45,750</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>611,434</u></u>	<u><u>11.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

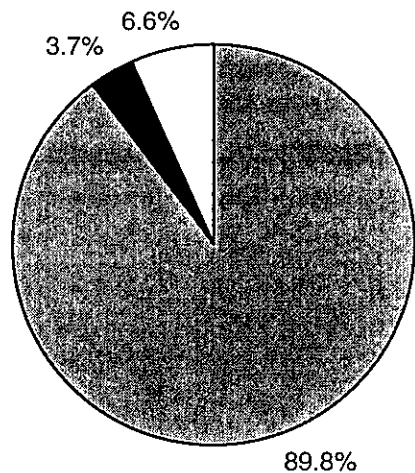
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Carryover Funds  
 Total FY'07 Budget

■	\$611,434
■	\$25,000
□	\$44,800
	<u>\$681,234</u>

**FY'07 Budget by Source**

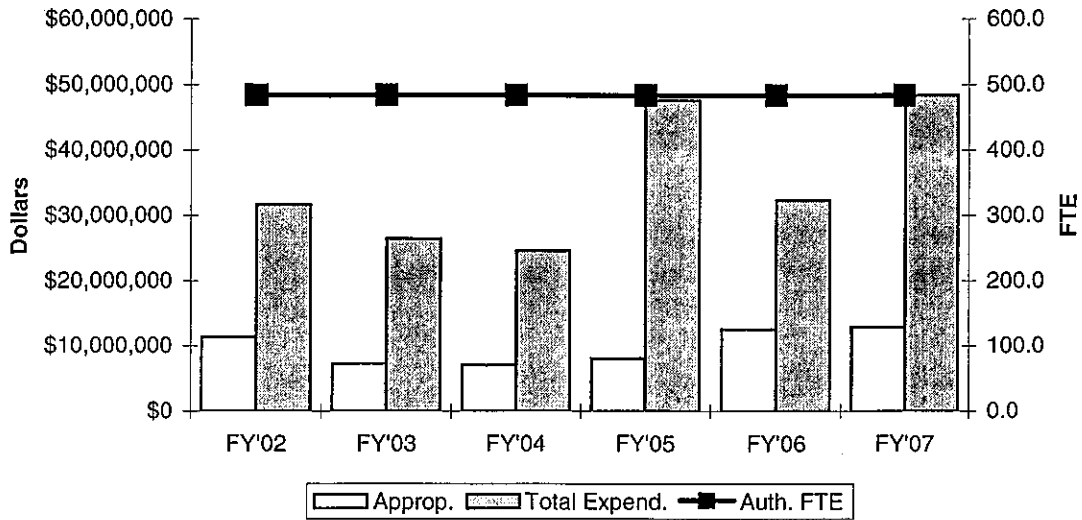


Appropriation Reference:  
 SB 80XX, Section 20

Expenditure Limit Reference:  
 HB 1053XX, Section 1

# Military 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'02	\$11,401,272	48.7%	\$31,642,567	0.3%	489.7	484.0
FY'03	\$7,276,041	-36.2%	\$26,453,514	-16.4%	392.9	484.0
FY'04	\$7,021,379	-3.5%	\$24,582,185	-7.1%	333.0	484.0
FY'05	\$8,062,531	14.8%	\$47,622,531	93.7%	342.0	484.0
FY'06	\$12,546,432	55.6%	\$32,362,667	-32.0%	368.5	484.0
FY'07	\$12,898,334	2.8%	\$48,387,507	49.5%		484.0
6 Year Change	\$1,497,062	13.1%	\$16,744,940	52.9%		
Inflation Adjusted						
6 Year Change	-\$11,009	1.3%	\$11,087,482	36.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$11,700,375, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

FY'03 - The agency was originally appropriated \$7,895,866, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	12,546,432	484.0
<b>B. FY'07 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	251,902	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Bond Debt Service</b>	100,000	
Funding was provided for debt service relating to the repair of National Guard armory roofs, and for the renovation of plumbing, electrical and exterior conditions.		
<b>Total Adjustments</b>	<u>351,902</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>12,898,334</u></u>	<u><u>484.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 1088

Increases the number of days of paid leave a state employee can receive while deployed to a branch of the federal military from 20 days to 30 days.

### B. SB 1675

Enacts the Oklahoma Military Base Protection Grant Program. This act creates a program which local communities may apply to the State for a matching grant for critical infrastructure issues, transportation, utilities, communications, housing and security in order to prevent adverse realignment or military base closure.

### C. HB 2587

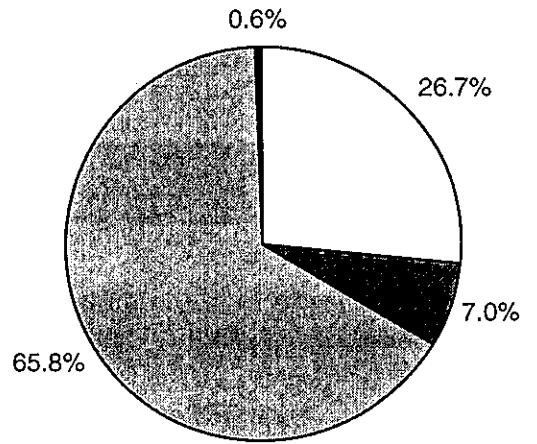
Modifies the qualifications for eligibility for the position of Adjutant General of this state. It also deletes procedures for the appointment to an armory board and for the promulgation of rules and regulations for the use and operation of armories. This act also modifies the leasing of armory facilities and authorizes the Adjutant General to direct how armory funds are controlled, deposited, expended and accounted for.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Carryover  
 Total FY'07 Budget

	\$12,898,334
	\$3,366,029
	\$31,836,994
	\$286,150
	\$48,387,507

**FY'07 Budget by Source**



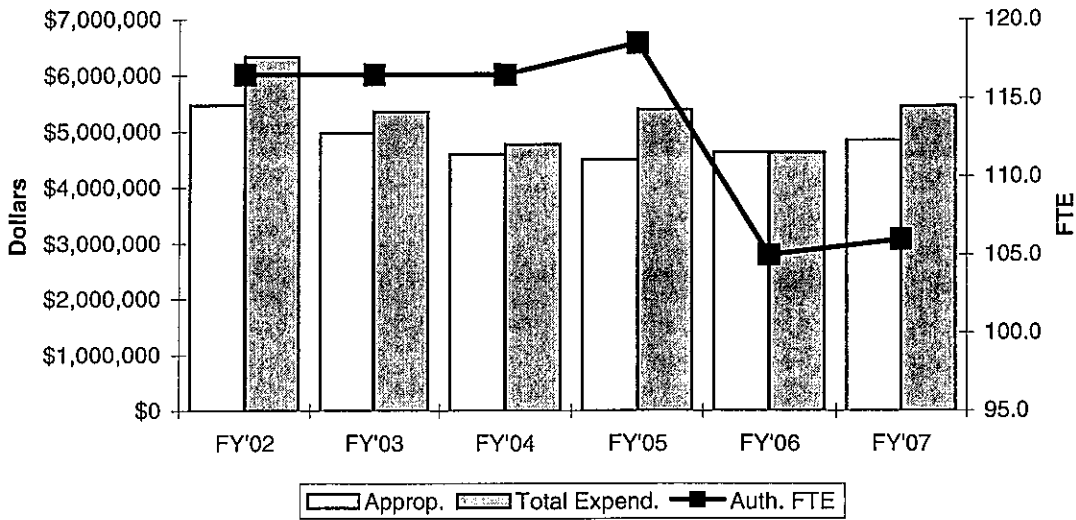
Appropriation Reference:  
 SB 80XX, Section 21

Expenditure Limit Reference:  
 HB 1055XX, Section 1



# Office of Personnel Management

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$5,474,324	-2.6%	\$6,332,136	19.3%	103.4	116.5
FY'03	\$4,975,892	-9.1%	\$5,357,904	-15.4%	94.6	116.5
FY'04	\$4,602,700	-7.5%	\$4,772,364	-10.9%	81.1	116.5
FY'05	\$4,497,011	-2.3%	\$5,397,011	13.1%	75.8	118.5
FY'06	\$4,633,249	3.0%	\$4,629,969	-14.2%	73.5	105.0
FY'07	\$4,848,371	4.6%	\$5,459,815	17.9%		106.0
6 Year Change	-\$625,953	-11.4%	-\$872,321	-13.8%		
Inflation Adjusted						
6 Year Change	-\$1,192,824	-20.7%	-\$1,510,682	-22.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$5,689,734, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

FY'03 - The agency was originally appropriated \$5,399,774, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	4,633,249	105.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	130,122	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Employee Assistance Program</b>	30,000	
Additional funding was appropriated to provide a recurring funding source for the Employee Assistance Program.		
<b>3. Voluntary Payroll Deduction</b>	55,000	1.0
This additional funding will provide for the hiring of an additional FTE to handle the functions of the Voluntary Payroll Deduction system.		
<b>Total Adjustments</b>	<u>215,122</u>	<u>1.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>4,848,371</u></u>	<u><u>106.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1686**




Allows state agencies to pay employees overtime for working on state holidays. Requires payment of overtime at twice regular rate to fire suppression employees who work on holidays.

**B. SB 1831**

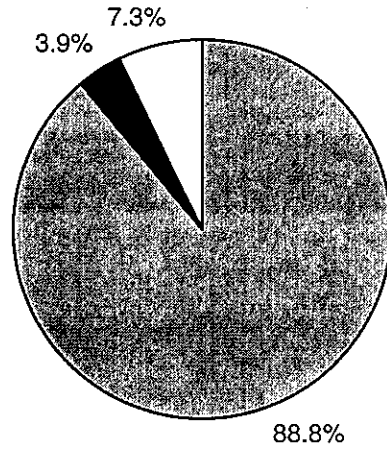
Provides that skill-based pay adjustments for state employees, implemented on or after November 1, 2006, shall be paid only as long as employee is employed in position which requires the employee to use the skill for which the employee is being paid.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Carryover  
Total FY'07 Budget

	\$4,848,371
	\$211,444
	\$400,000
	<hr/>
	\$5,459,815

**FY'07 Budget by Source**

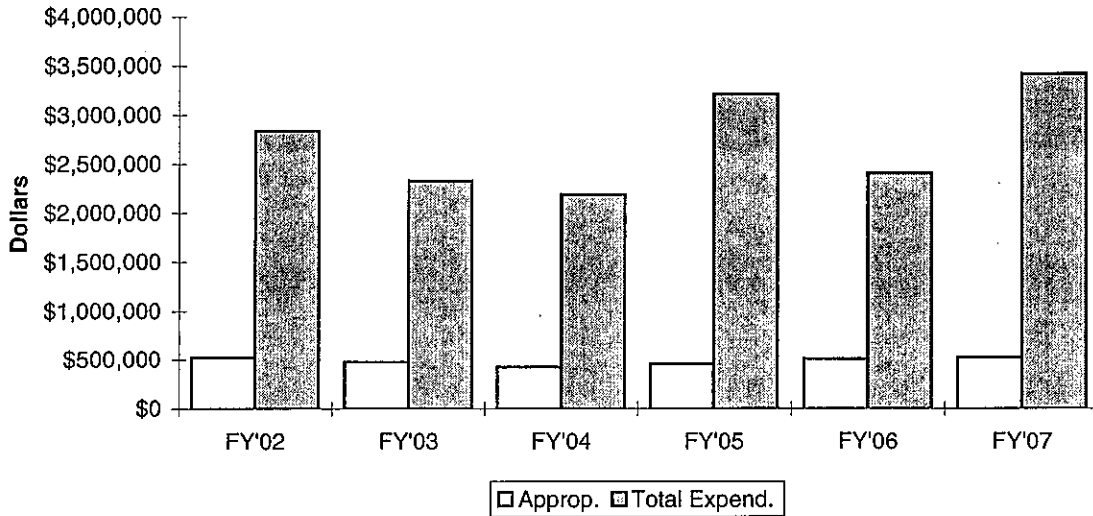


Appropriation Reference:  
SB 80XX, Section 22

Expenditure Limit Reference:  
HB 1057XX, Section 1

# 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'02	\$524,486	2.0%	\$2,840,820	-9.7%	40.1	N/A
FY'03	\$477,215	-9.0%	\$2,330,902	-17.9%	36.2	N/A
FY'04	\$429,494	-10.0%	\$2,191,477	-6.0%	33.0	N/A
FY'05	\$456,927	6.4%	\$3,211,927	46.6%	35.0	N/A
FY'06	\$510,184	11.7%	\$2,409,362	-25.0%	33.8	N/A
FY'07	\$525,434	3.0%	\$3,418,529	41.9%		N/A
6 Year Change	\$948	0.2%	\$577,709	20.3%		
Inflation Adjusted 6 Year Change	-\$60,486	-10.3%	\$178,015	7.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$545,124, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$517,868, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	510,184	N/A
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	15,250	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>Total Adjustments</b>	<u>15,250</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>525,434</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB1061**

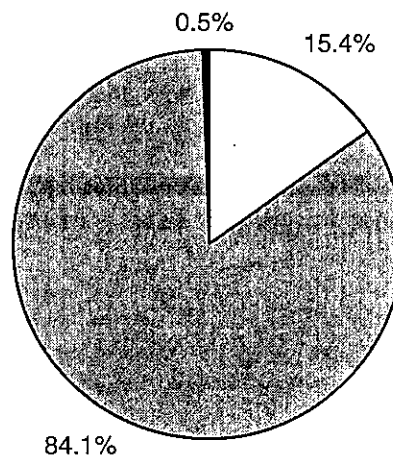
Directs the transfer of \$3,000,000 from the Revolving Fund for the Office of the Secretary of State to the State Highway Construction and Maintenance Fund in the Oklahoma Department of Transportation. \$1,200,000 will be expended for a statewide electronic truck mapping system and \$800,000 will be expended for Industrial/Lake Access programs.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Carryover  
 Total FY'07 Budget

	\$525,434
	\$2,876,480
	\$16,615
<hr/>	
	\$3,418,529

**FY'07 Budget by Source**

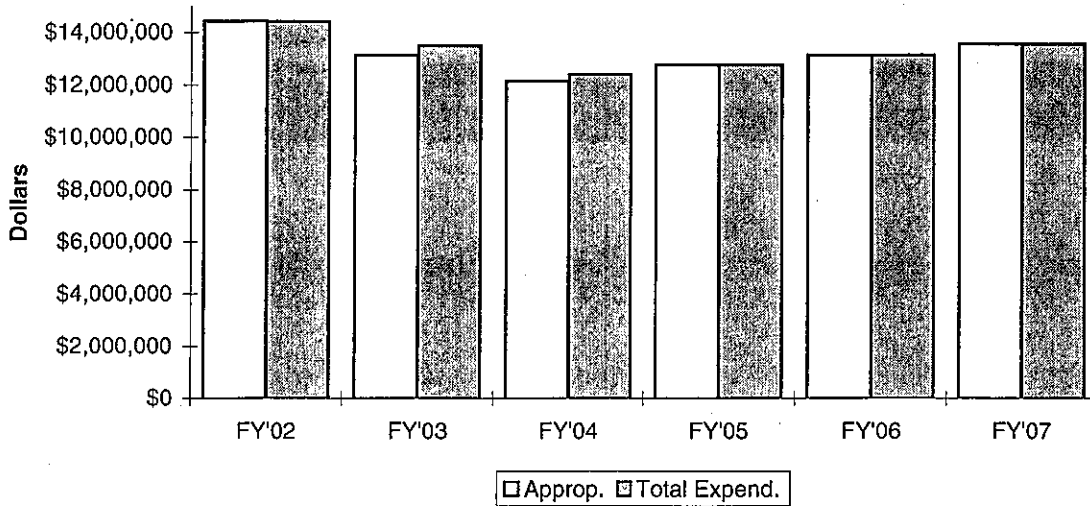


Appropriation Reference:  
 SB 80XX, Section 23

Expenditure Limit Reference:  
 N/A

# Senate

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$14,433,771	10.9%	\$14,415,564	9.3%	N/A	N/A
FY'03	\$13,132,887	-9.0%	\$13,499,626	-6.4%	N/A	N/A
FY'04	\$12,147,920	-7.5%	\$12,409,283	-8.1%	N/A	N/A
FY'05	\$12,769,707	5.1%	\$12,769,707	2.9%	N/A	N/A
FY'06	\$13,146,893	3.0%	\$13,146,893	3.0%	N/A	N/A
FY'07	\$13,561,067	3.2%	\$13,561,067	3.2%	N/A	N/A
6 Year Change	-\$872,704	-6.0%	-\$854,497	-5.9%		
Inflation Adjusted						
6 Year Change	-\$2,458,261	-15.9%	-\$2,440,054	-15.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$15,001,727, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$14,251,641, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	13,146,893	N/A
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	414,174	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>414,174</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>13,561,067</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

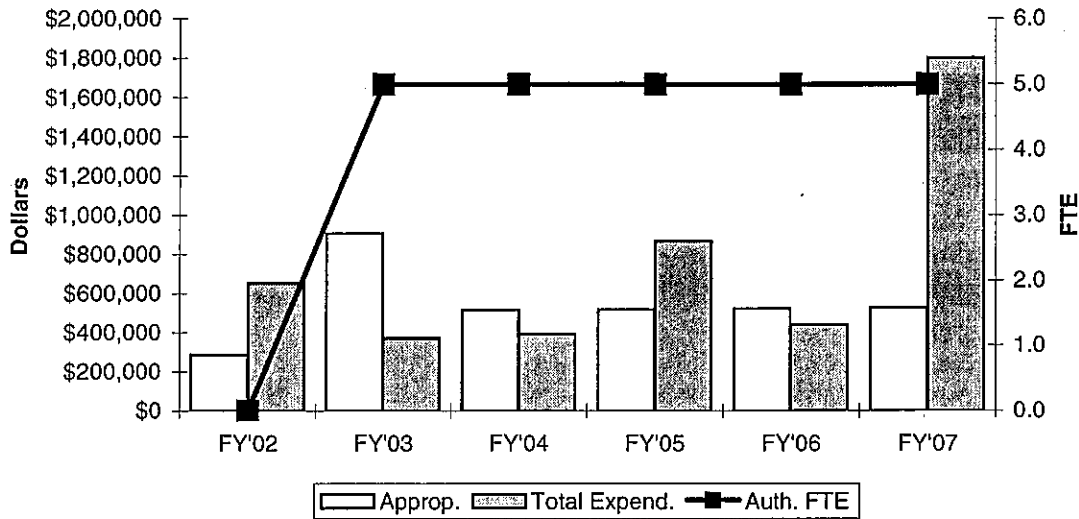
The entire FY'07 budget (\$13,561,067) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 80XX, Section 24

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'02	\$288,642	92.4%	\$652,990	2619.2%	3.2	N/A
FY'03	\$907,677	214.5%	\$371,414	-43.1%	4.0	5.0
FY'04	\$515,851	-43.2%	\$393,577	6.0%	2.0	5.0
FY'05	\$518,323	0.5%	\$868,323	120.6%	3.0	5.0
FY'06	\$523,264	1.0%	\$441,614	-49.1%	3.4	5.0
FY'07	\$528,571	1.0%	\$1,800,571	307.7%		5.0
6 Year Change	\$239,929	N/A	\$1,147,581	N/A		
Inflation Adjusted 6 Year Change	\$178,129	N/A	\$937,059	N/A		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$300,000, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

FY'03 - The agency was originally appropriated \$985,000, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - The Total Budget Expenditures includes \$8,000,000 in anticipated federal grants related to the operations of the Burns Flat Spaceport facility.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	523,264	5.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	5,307	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>5,307</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>528,571</u></u>	<u><u>5.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

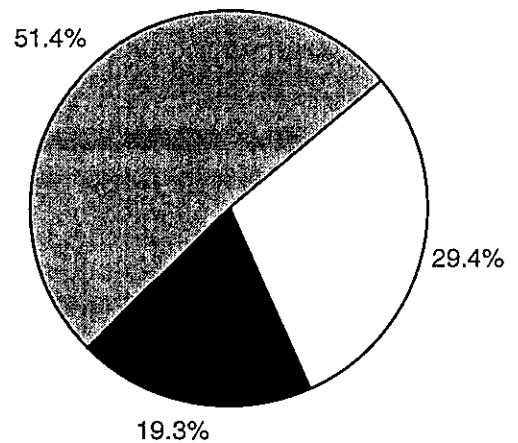
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$528,571
	\$347,000
	\$925,000
\$1,800,571	

**FY'07 Budget by Source**

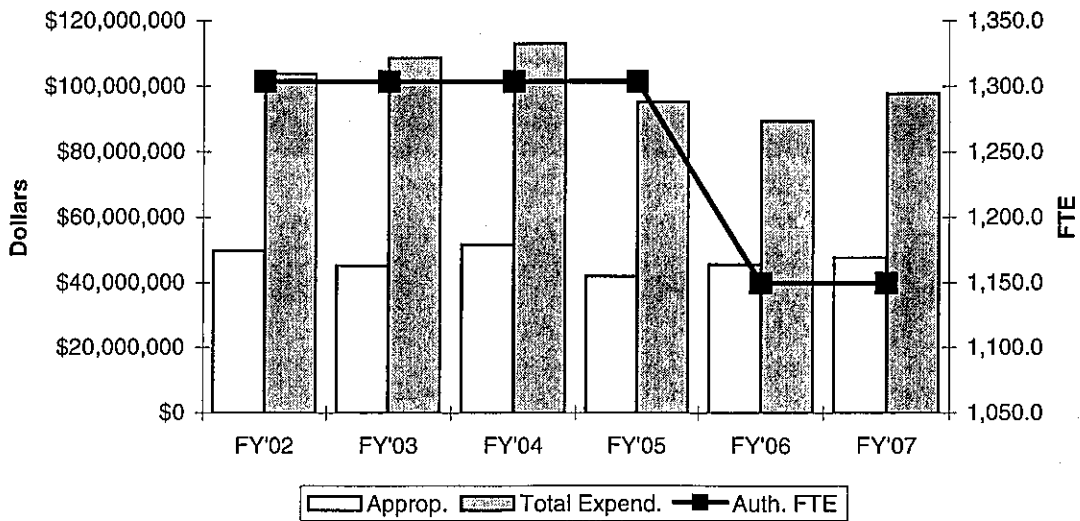


Appropriation Reference:  
 SB 80XX, Section 29

Expenditure Limit Reference:  
 SB 29XX, Section 1

# Tax Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$49,789,429	-1.8%	\$103,896,496	4.9%	1,098.7	1,304.0
FY'03	\$45,302,017	-9.0%	\$108,710,086	4.6%	999.2	1,304.0
FY'04	\$51,651,406	14.0%	\$112,975,790	3.9%	920.0	1,304.0
FY'05	\$41,962,019	-18.8%	\$95,312,019	-15.6%	934.0	1,304.0
FY'06	\$45,626,291	8.7%	\$89,457,246	-6.1%	914.0	1,150.0
FY'07	\$47,711,604	4.6%	\$97,914,009	9.5%		1,150.0
6 Year Change	-\$2,077,825	-4.2%	-\$5,982,487	-5.8%		
Inflation Adjusted						
6 Year Change	-\$7,656,257	-14.2%	-\$17,430,575	-15.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$51,748,599, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

FY'03 - The agency was originally appropriated \$49,161,169, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - Appropriation amount includes supplemental appropriations of \$7,050,000.

FY'05 - Appropriation amount includes supplemental appropriations of \$500,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	45,626,291	1,150.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	1,469,209	
2. <b>Tobacco Master Settlement</b> Additional appropriations were added to provide staffing in the OTC Audit and Collection Divisions to ensure enforcement of the Tobacco Master Settlement agreement.	390,000	
3. <b>Transfer from State Auditor &amp; Inspector</b> These funds were transferred from the State Auditor and Inspector's office for administration of the County Assessor Accreditation program at Oklahoma State University.	56,104	
4. <b>County Assessor Accreditation Training Program</b> Additional funding was provided for the County Assessor Accreditation program through the Center for Local Government Technology at Oklahoma State University.	170,000	
<b>Total Adjustments</b>	<u>2,085,313</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>47,711,604</u></u>	<u><u>1,150.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**



**A. SB 90XX**

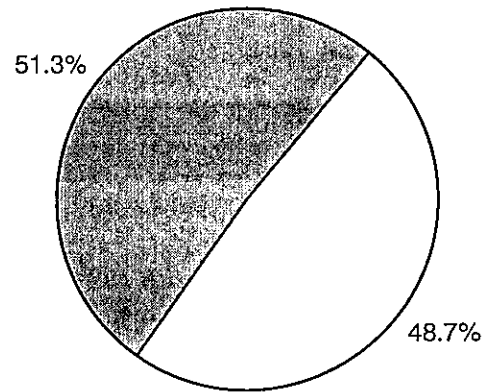
A total of \$457.3 million in Rainy Day "spillover" funds were allocated in SB 90XX. This includes \$900,000 to the Oklahoma Tax Commission for the implementation of a digital license plate system and \$900,00 for the acquisition of a main frame computer.

**V. FUNDING SOURCES - FY'07 BUDGET**

**FY'07 Budget by Source**

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$47,711,604
	\$50,202,405
<hr/>	
	\$97,914,009

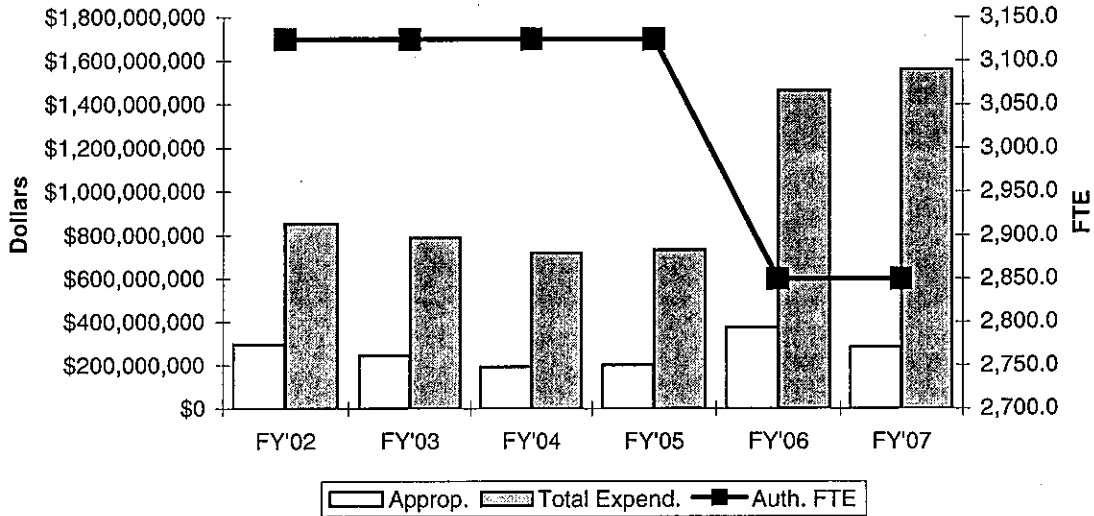


Appropriation Reference:  
SB 80XX, Sections 25-26

Expenditure Limit Reference:  
HB 1059XX, Section 1

# Department of Transportation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$297,959,405	-4.2%	\$853,671,436	8.6%	2,539.0	3,125.0
FY'03	\$244,399,905	-18.0%	\$788,130,192	-7.7%	2,421.4	3,125.0
FY'04	\$192,185,387	-21.4%	\$719,142,737	-8.8%	2,411.0	3,125.0
FY'05	\$200,875,804	4.5%	\$731,125,770	1.7%	2,387.9	3,125.0
FY'06	\$375,148,137	86.8%	\$1,464,722,637	100.3%	2,383.9	2,850.0
FY'07	\$285,411,848	-23.9%	\$1,562,103,075	6.6%		2,850.0
6 Year Change	-\$12,547,557	-4.2%	\$708,431,639	83.0%		
Inflation Adjusted						
6 Year Change	-\$45,917,858	-14.2%	\$525,790,834	63.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$299,154,666, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

FY'03 - The agency was originally appropriated \$247,008,325, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$100,000,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	275,148,137	2,850.0
<b>FY'06 Supplemental Appropriation</b>		
1. Operational Monies	100,000,000	
FY'06 Revised Appropriation	<u>375,148,137</u>	<u>2,850.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	34,244	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Changing the State Transportation Fund to a Revolving Fund</b>	10,229,467	
HB 1176XX authorized changing the State Transportation Fund into a revolving fund, giving the Department of Transportation an over \$10 million increase in appropriations.		
3. <b>Removal of Supplemental Funding</b>	-100,000,000	
Total Adjustments	<u>-89,736,289</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>285,411,848</u></u>	<u><u>2,850.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1288**

Appropriates \$125 million in one time funds to the Department of Transportation for the repair, renovation, rehabilitation or replacement of bridges and roads on the state highway system. \$93 million is reserved for state bridges and \$7 million is reserved for state highways. An additional \$25 million will be appropriated to the County Bridges and Road Improvement Fund for the repair of county bridges in the state.

**B. HB 1061XX**

Directs the transfer of \$3,000,000 from the Revolving Fund for the Office of the Secretary of State to the State Highway Construction and Maintenance Fund in the Oklahoma Department of Transportation. \$1,200,000 will be expended for a statewide electronic truck mapping system and \$800,000 will be expended for Industrial/Lake Access programs.

**C. SB 266**

Raises the amount of certain special maintenance projects which may be performed by the Department of Transportation from \$200,000 to \$250,000. Projects costing more than \$250,000 must be let by contract.

**D. SB 1390**






Allows the Department of Transportation to transfer certain monies in a county's Bridge and Road Improvement Fund to such county's highway fund when needed to repair damaged bridges. The bill repeals a requirement for an annual bridge repair plan to be submitted to the Department of Transportation. The reimbursement limit on force account county bridge projects was raised from \$100,000.00 to \$200,000.00 and the bill further requires the Department of Transportation to maintain drainage structures within the state's right-of-way at the intersections of county roads and state highways.

**E. HB 1176XX**

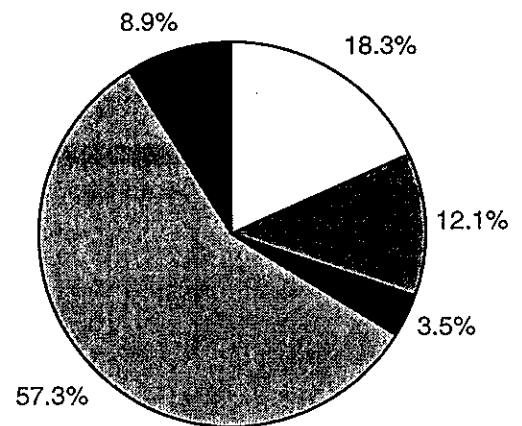
This measure builds upon HB 1078 from last year to dramatically increase funding for the State's transportation infrastructure. This bill:

- Changes the State Transportation Fund into a revolving fund;
- Apportions 5% of all fees, taxes and penalties collected or received pursuant to the Oklahoma Vehicle License and Registration Act to the County Improvements for Roads and Bridges Fund for the fiscal year beginning July 1, 2007 (FY'08). This apportionment will grow to 10% in FY'09 and 15% in FY'10 for a total annual impact of approximately \$85 million; and
- Increases the cap on the ROADS fund from \$170 million to \$200 million and increases yearly apportionment growth from a maximum of \$35 million a year to \$50 million a year.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations		\$285,411,848
Revolving Funds		\$188,297,735
ROADS Fund		\$55,000,000
Federal Funds		\$894,857,961
Carryover		\$138,535,531
<b>Total FY'07 Budget</b>		<b>\$1,562,103,075</b>

**FY'07 Budget by Source**

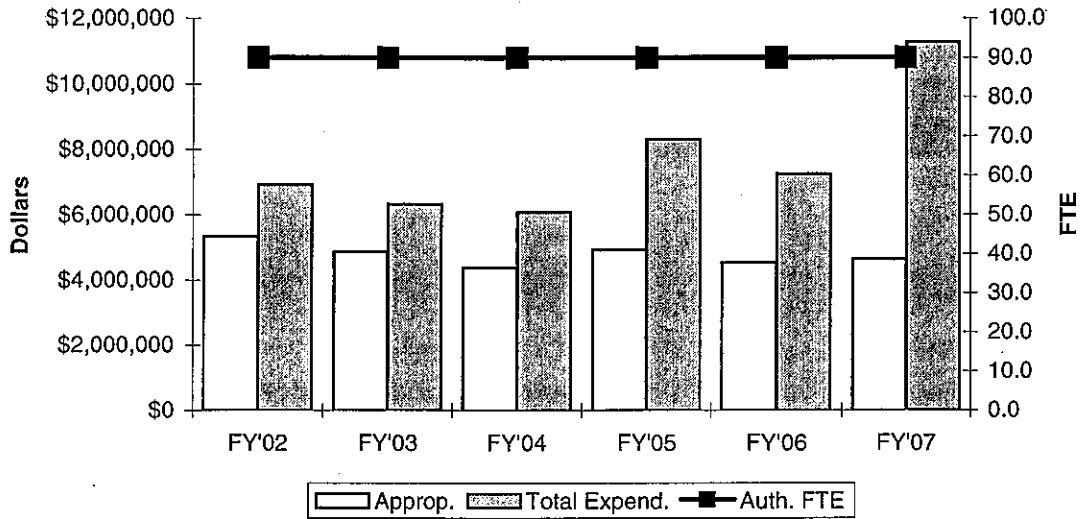


Appropriation Reference:  
SB 80XX, Sections 30-32

Expenditure Limit Reference:  
HB 1061XX, Section 3

# Treasurer

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$5,337,441	-2.6%	\$6,927,880	13.0%	75.5	90.0
FY'03	\$4,864,044	-8.9%	\$6,334,517	-8.6%	76.2	90.0
FY'04	\$4,377,639	-10.0%	\$6,089,396	-3.9%	76.7	90.0
FY'05	\$4,926,592	12.5%	\$8,311,792	36.5%	72.4	90.0
FY'06	\$4,524,498	-8.2%	\$7,246,052	-12.8%	75.7	90.0
FY'07	\$4,632,697	2.4%	\$11,263,854	55.4%		90.0
6 Year Change	-\$704,744	-13.2%	\$4,335,974	62.6%		
Inflation Adjusted						
6 Year Change	-\$1,246,398	-22.3%	\$3,019,006	45.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$5,547,465, but due to a revenue shortfall the agency's allocation was reduced to the amount shown.

FY'03 - The agency was originally appropriated \$5,270,092, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	4,524,498	90.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	108,199	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>108,199</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>4,632,697</u></u>	<u><u>90.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

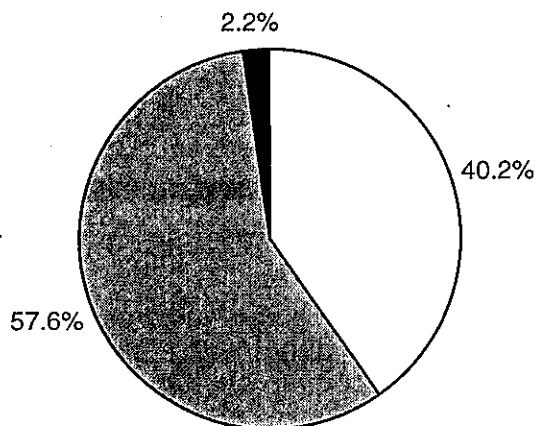
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Carryover  
 Total FY'07 Budget

	\$4,632,697
	\$6,631,157
	\$247,500
<hr/>	
	\$11,263,854

**FY'07 Budget by Source**



Appropriation Reference:  
 SB 80XX, Sections 27-28

Expenditure Limit Reference:  
 HB 1063XX, Section 1



# SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

## Members:

Senator Tom Adelson, Chair  
 Senator Constance Johnson, Vice Chair  
 Senator Ron Justice  
 Senator Nancy Riley

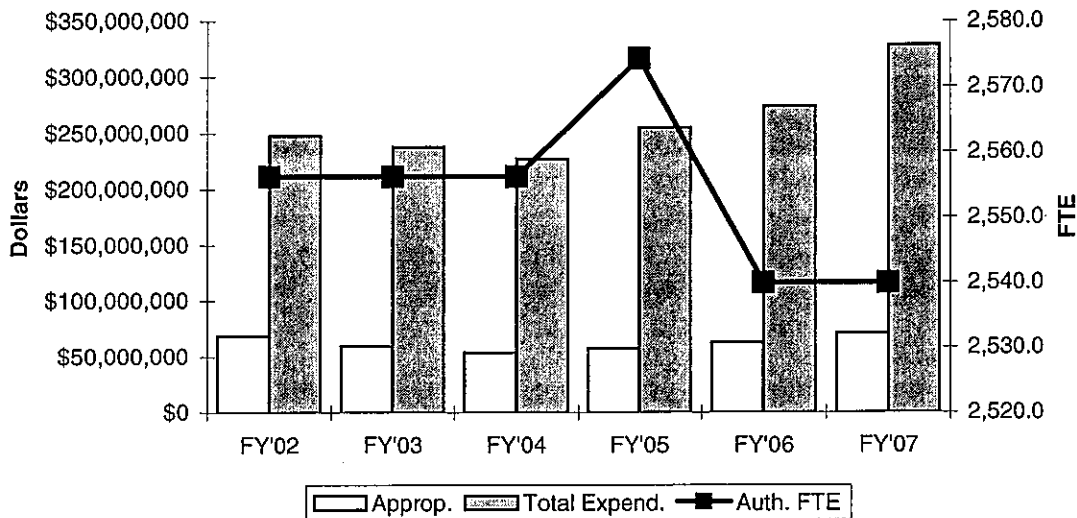
Anthony Sammons, Analyst

Agency	FY'06 Final Appropriation	FY'07 Appropriation	\$ Change	% Change
Health, Department of	\$61,790,819	\$71,234,131	\$9,443,312	15.3%
Health Care Authority	\$634,786,355	\$701,964,163	\$67,177,808	10.6%
J.D. McCarty Center	\$3,792,283	\$4,278,944	\$486,661	12.8%
Mental Health & Substance Abuse Services	\$171,810,647	\$194,703,800	\$22,893,153	13.3%
University Hospitals Authority	\$40,549,342	\$41,665,342	\$1,116,000	2.8%
Veterans Affairs, Department of	\$36,040,332	\$39,324,159	\$3,283,827	9.1%
<b>Subtotal</b>	<b>\$948,769,778</b>	<b>\$1,053,170,539</b>	<b>\$104,400,761</b>	<b>11.0%</b>



# Department of Health

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$68,797,387	-1.0%	\$247,619,683	19.5%	2,348.4	2,556.3
FY'03	\$59,402,965	-13.7%	\$237,720,503	-4.0%	2,338.3	2,556.3
FY'04	\$53,763,633	-9.5%	\$227,181,124	-4.4%	2,120.0	2,556.3
FY'05	\$57,563,226	7.1%	\$255,064,213	12.3%	2,158.7	2,574.3
FY'06	\$62,790,819	9.1%	\$274,248,484	7.5%	2,275.7	2,540.0
FY'07	\$71,234,131	13.4%	\$328,476,808	19.8%		2,540.0
6 Year Change	\$2,436,744	3.5%	\$80,857,125	32.7%		
Inflation Adjusted						
6 Year Change	-\$5,891,938	-7.3%	\$42,451,677	18.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$71,436,628, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$64,292,965, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - Appropriation amount includes supplemental appropriations of \$114,000.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	62,790,819	2,540.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	2,009,112	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Children First / OCAP</b>	1,300,000	
This funding will provide ten (10) new nurses for the Children's First Program. As for the OCAP program, this funding will revive two programs that were shut down during the budget shortfall. These two programs are in Cleveland county and Cotton/Jefferson counties.		
3. <b>Breast and Cervical Cancer Screenings and Registry</b>	634,000	
Funding will be used to have an additional 1,700 eligible women screened for breast and cervical cancer.		
4. <b>Colon Cancer Screenings</b>	500,000	
Funding will be used to provide outreach and colon cancer screenings.		
5. <b>Flu Vaccines</b>	500,000	
These funds will go towards the purchase of 36,000 flu vaccines for stockpiling purposes.		
6. <b>Institute for Disaster and Emergency Medicine</b>	3,000,000	
Funding will be used to create a residence program to train ER doctors.		
7. <b>Ryan White Drug Program</b>	604,000	
These funds will go towards maintaining the State's current participation levels.		
8. <b>Mobile Dental Units</b>	100,000	
This funding will go towards the purchase of two (2) mobile dental units, that will be used to provide dental services to underserved rural areas.		
9. <b>Dental Loan Repayment Program (SB 1737)</b>	196,200	
This funding will go towards reimbursing five dentists a year \$25,000 for dental school loans, where the dentists business is compromised of at least 30% Medicaid clients. One of these five dentists is required to be a teacher at the University Of Oklahoma School Of Dentistry.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>10. FQHC Technical Assistance Fund</b> These funds will allow the Department to help no less than twelve communities to develop sites for potential FQHCs and federal 330 FQHC look-a-like sites.	500,000	
<b>11. Nursing Home Examiners</b> Start up funds for the Oklahoma State Board of Examiners for Nursing Home Administrators.	100,000	
<b>12. Remove One-time funding four new FQHCs</b>	-1,000,000	
Total Adjustments	<u>8,443,312</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>71,234,131</u></u>	<u><u>2,540.0</u></u>
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### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 1707

Requires the State Commissioner of Health to distribute information from the Sex Offender Registry to any nursing home or long-term care facility.

#### B. SB 1737

Creates the Oklahoma Dental Loan Repayment Act. The act provides for educational loan repayment assistance for up to 5 Oklahoma licensed dentists per year, provided that 30 percent of the dentist's patients are Medicaid recipients.

#### C. SB 1742

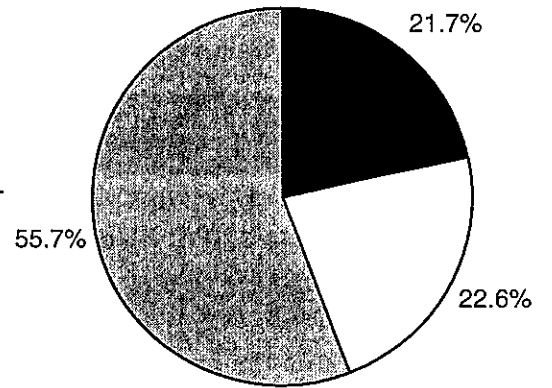
Creates the "Unborn Child Pain Awareness/Prevention Act". Requires certain information about pain and the unborn child be given to a woman seeking an abortion on a child whose gestational age is 20 weeks or more. Requires that anesthetic or analgesic be offered to eliminate or alleviate the pain. Creates the "Alternatives-to-Abortion Services Revolving Fund". Authorizes State Department of Health to establish program to facilitate funding to nongovernmental entities that provide alternatives to abortion. Amends definition of "human being" to include an unborn child for purposes of homicide. Modifies punishment allowable for certain manslaughter conviction. Requires woman seeking abortion be told at least 24 hours before the abortion that ultrasound imaging and heart tone monitoring are available.

**V. FUNDING SOURCES - FY'07 BUDGET**

**FY'07 Budget by Source**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

■	\$71,234,131
□	\$74,236,963
▨	\$183,005,714
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	\$328,476,808



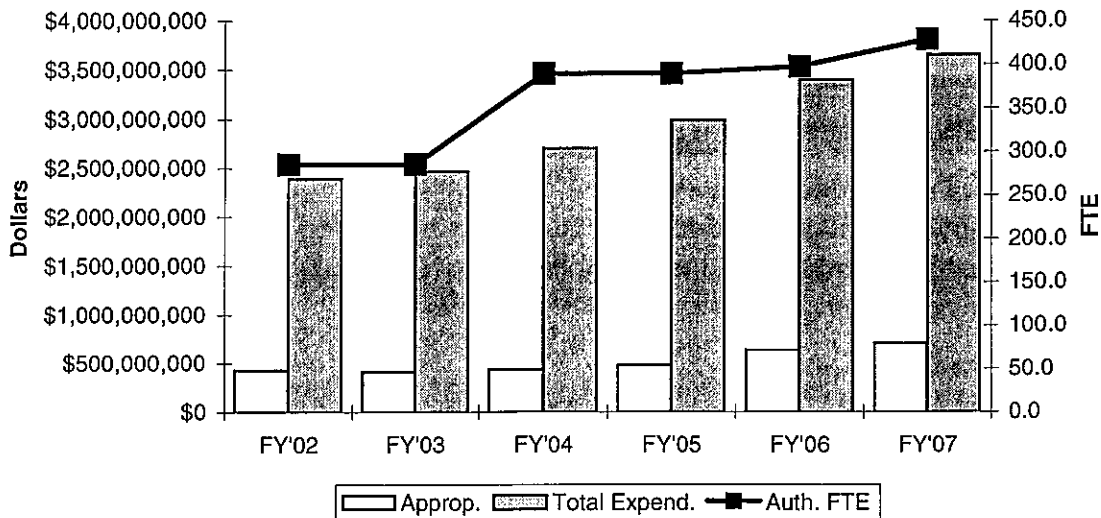
Appropriation Reference:  
SB 80XX, Section 44

Expenditure Limit Reference:  
SB 34XX, Section 1



# Health Care Authority

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$430,927,135	12.3%	\$2,389,561,722	15.9%	280.7	285.5
FY'03	\$413,559,746	-4.0%	\$2,463,326,621	3.1%	271.3	285.5
FY'04	\$439,000,000	6.2%	\$2,700,519,455	9.6%	348.0	389.5
FY'05	\$482,256,505	9.9%	\$2,987,034,645	10.6%	359.7	389.5
FY'06	\$634,786,355	31.6%	\$3,400,000,000	13.8%	364.5	397.5
FY'07	\$701,964,163	10.6%	\$3,653,964,163	7.5%		428.5
6 Year Change	\$271,037,028	62.9%	\$1,264,402,441	52.9%		
Inflation Adjusted						
6 Year Change	\$188,963,507	45.8%	\$837,181,622	36.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - 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.

FY'03 - The agency was originally appropriated \$442,605,130, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	634,786,355	397.5
<b>B. FY'07 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	332,957	
2. <b>FMAP Decrease</b> Funding was provided to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive in Federal fiscal year 2006.	8,683,392	
3. <b>Medicare A&amp;B Premiums</b> This funding will go to offset the shortfall in paying the premiums for Oklahomans who, absent Medicare, would be Medicaid recipients.	4,845,891	
4. <b>12 Month Eligibility</b> These funds will annualize the phase in for 12-month eligibility for Medicaid recipients.	1,814,488	
5. <b>Quality of Care Shortfall</b> A shortfall in the Quality of Care Fund occurred due to higher provider rates, increased costs and utilization of long-term cares services, along with decreased revenue into the Fund. These funds will help offset the shortfall.	4,606,144	
6. <b>Medicare A&amp;B Premiums</b> Medicaid pays the Medicare premiums for low income Oklahomans who, absent Medicare, would be Medicaid recipients. It is cheaper for the state to pay these premiums than assume the full risk for these individuals' care. The cost of the premium rises each year.	3,143,952	
7. <b>Fiscal Agent Contract Increase</b> This funding will cover the increased cost of the fiscal agent contract.	444,866	
8. <b>Nursing Home &amp; ICF/MR Rate Increase</b> This funding will provide a 13.2% increase for nursing home reimbursement rates. This funding will also provide a 10% rate increase for ICF/MR facilities.	22,594,707	
9. <b>Tobacco Tax Shortfall</b> This funding will help offset the shortfall in tobacco tax collections that are anticipated to occur during FY'07.	8,096,169	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>10. FY'07 Enrollment and Utilization Increases</b> Funds will be used to cover the increased growth/utilization costs of the Medicaid program.	40,076,726	
<b>11. SoonerRide Rates</b> These funds will be used to provide an increase in the reimbursement rate for the Sooner ride program.	965,185	
<b>12. Hospital and Physician Rates</b> Six-month funding will go towards getting hospitals reimbursed at their Upper Payment Limit (UPL). These funds will need to be annualized in FY'08.	13,171,229	
<b>13. Medicaid Reform ACT (HB2842)</b> This funding will go towards implementing the programs enacted in HB 2842. Details below.	5,269,296	
<b>14. State Auditor</b> Funding will be used for the increased cost of the contract.	10,000	
<b>15. High Risk OB</b> These funds will provide for enhanced prenatal care and treatment for pregnant women.	622,806	
<b>16. Ongoing Savings</b> The agency will use ongoing program savings to help offset the FY'07 budget.	-12,500,000	
<b>17. Carryover</b> The agency anticipates at least \$35 million in carryover from FY'06. These funds will be used in the agency's FY'07 budget.	-35,000,000	
<b>18. Additional FTE</b> The agency required additional FTE to implement the programs enacted in HB 2842.		31.0
<b>Total Adjustments</b>	<u>67,177,808</u>	<u>31.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>701,964,163</u></u>	<u><u>428.5</u></u>

### III. GOVERNOR'S VETOES

A. None.

**IV. OTHER ISSUES**

**A. HB 2842 - Oklahoma Medicaid Reform Act of 2006.**

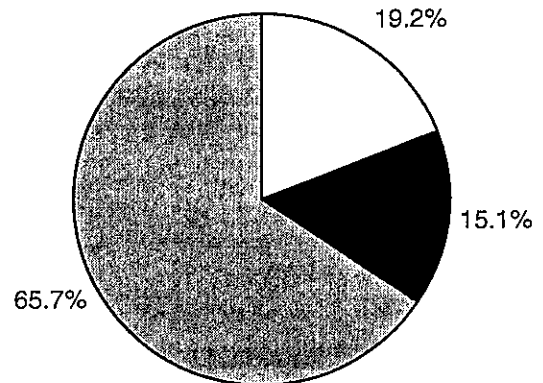
Authorizes the Oklahoma Health Care Authority (OHCA) to create a pilot program in which private health insurance providers may provide coverage to Medicaid consumers. Directs OHCA to design a database of electronic medical records. Requires OHCA to implement an electronic prescribing program. Instructs OHCA to develop an incentive reimbursement plan for nursing facilities. Requires OHCA to negotiate base provider reimbursement rates. Directs OHCA to develop a program for disease management. Instructs OHCA to administer a plan for alternatives to long-term care. Instructs OHCA to administer a program to encourage primary care services. Allows OHCA to develop a program to provide educational interventions. Requires OHCA to implement a telephone health information line program. Directs OHCA to deter abuse and reduce errors through technology and accountability measures. Requires OHCA to reduce the payment error rate. Instructs OHCA to extend health care benefits for qualified college students. Directs hospitals to establish a discount program for qualified self-pay patients. Creates the Task Force on Nursing Home Insurance Access. Requires health insurance providers and health care providers to provide certain information. Modifies the membership of the Community Hospitals Authority. Expands the premium assistance payment plan to include parents of children eligible for Medicaid. Authorizes OHCA to expand the premium assistance program to include employers with up to fifty employees. Requires the Oklahoma Hospital Advisory Council to include quality indicators in annual reports. Adds a member to the Advisory Committee on Medical Care for Public Assistance. Repeals Section 1-720b of Title 63, which relates to new health facilities. Repeals Section 1-702d of Title 63, which relates to the Uncompensated Care Equalization Committee.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$701,964,163
	\$552,000,000
	\$2,400,000,000
\$3,653,964,163	

**FY'07 Budget by Source**

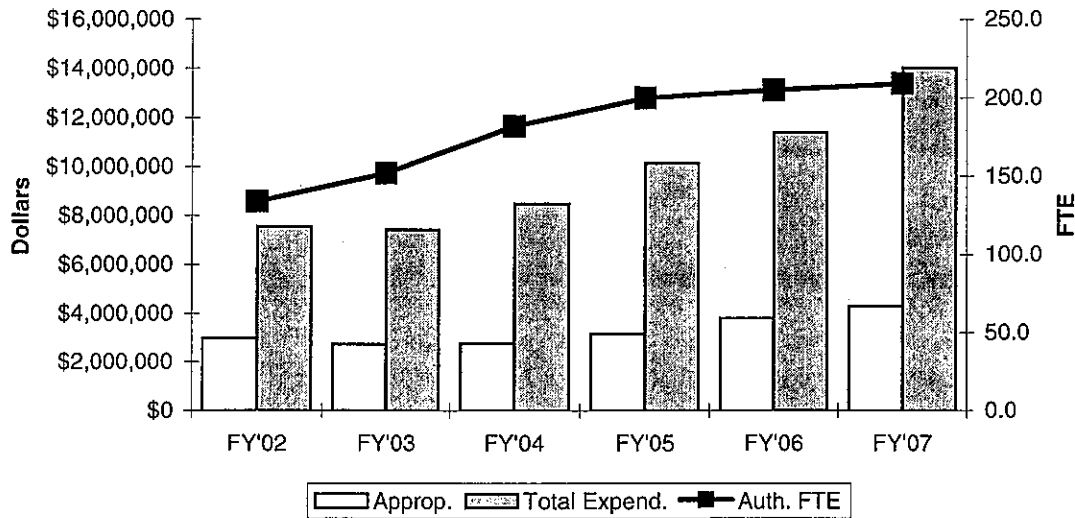


Appropriation Reference:  
 SB 80 XX, Section 46

Expenditure Limit Reference:  
 HB 1071 XX, Section 1

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

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$2,984,205	14.1%	\$7,556,885	8.5%	139.6	134.0
FY'03	\$2,715,244	-9.0%	\$7,422,583	-1.8%	139.0	152.0
FY'04	\$2,757,898	1.6%	\$8,483,699	14.3%	138.0	182.0
FY'05	\$3,162,767	14.7%	\$10,130,718	19.4%	183.8	200.0
FY'06	\$3,792,283	19.9%	\$11,390,879	12.4%	197.6	205.0
FY'07	\$4,278,944	12.8%	\$14,024,656	23.1%	209.0	209.0
6 Year Change	\$1,294,739	43.4%	\$6,467,771	85.6%		
Inflation Adjusted						
6 Year Change	\$794,446	28.4%	\$4,828,011	66.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$3,101,630, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,946,549, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - Appropriation amount includes supplemental appropriations of \$300,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	3,792,283	205.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	279,032	
2. <b>Operations</b> Funds were provided for operations of the J.D. McCarty Center for FY'07.	207,629	
3. <b>Additional FTE</b> Four additional FTE were added to the agency's authorized FTE to meet the needs of the agency.		4.0
<b>Total Adjustments</b>	<u>486,661</u>	<u>4.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>4,278,944</u></u>	<u><u>209.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

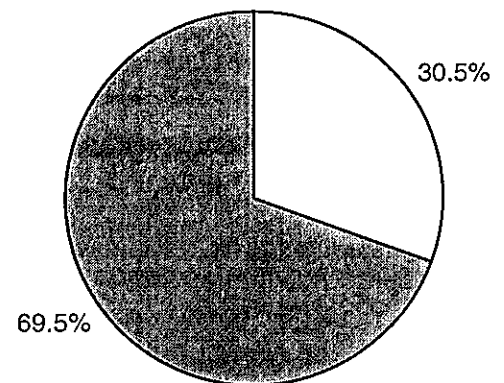
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$4,278,944
	\$9,745,712
\$14,024,656	

**FY'07 Budget by Source**

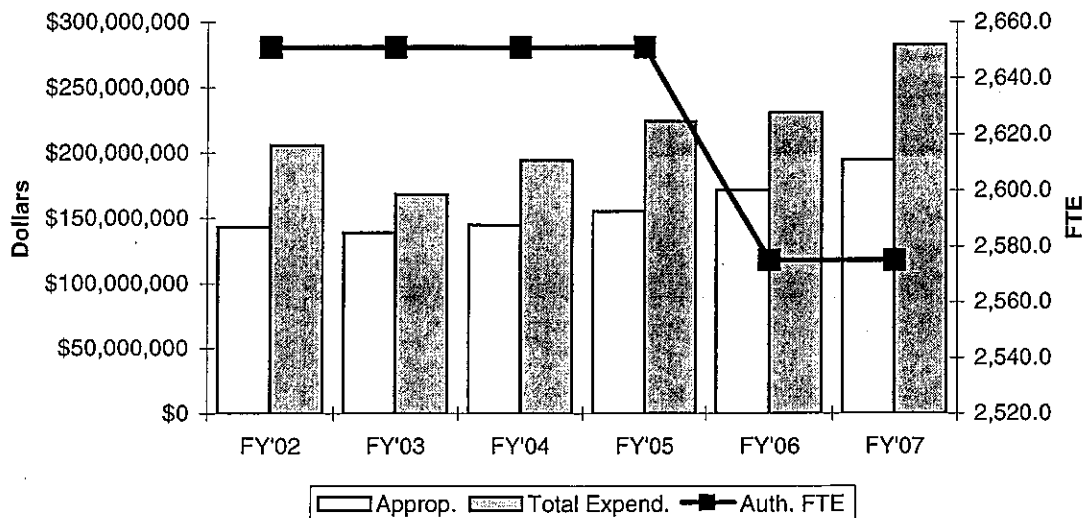


Appropriation Reference:  
SB 80 XX, Section 47

Expenditure Limit Reference:  
HB 1073 XX, Section 1

# 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'02	\$143,574,298	3.5%	\$206,077,834	11.7%	1,904.2	2,651.0
FY'03	\$139,167,043	-3.1%	\$168,498,163	-18.2%	1,795.7	2,651.0
FY'04	\$145,018,006	4.2%	\$194,363,789	15.4%	1,764.0	2,651.0
FY'05	\$155,447,428	7.2%	\$224,098,266	15.3%	1,881.0	2,651.0
FY'06	\$171,810,647	10.5%	\$231,028,124	3.1%	2,017.8	2,575.0
FY'07	\$194,703,800	13.3%	\$282,586,968	22.3%		2,575.0
6 Year Change	\$51,129,502	35.6%	\$76,509,134	37.1%		
Inflation Adjusted						
6 Year Change	\$28,364,769	21.4%	\$43,469,118	22.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$149,135,211, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$150,924,452, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	171,810,647	2,575.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	3,305,928	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
	8,000,000	
2. <b>State-wide Drug Court Expansion</b>		
This funding will be used to annualize the \$8 million provided in FY'06 to the Department to increase the drug court program state-wide. The funding from FY'06 and FY'07 will provide for an additional 2,500 treatment slots, throughout the state.		
3. <b>Systems of Care</b>	935,062	
These funds will be used to offset expiring federal funds, as well as expand the operations of the program.		
4. <b>Programs for Assertive Community Treatment (PACT)</b>	700,000	
These funds will be used to annualize the funding for the three PACT teams created in FY'06.		
5. <b>Assessment and Crisis Stabilization Center</b>	1,500,000	
This funding will create a 30-bed stabilization center in Norman that could serve up to 2,700 persons in need a year.		
6. <b>State-wide Adolescent Substance Abuse Program</b>	4,125,000	
This funding will provide various services to adolescents throughout the state. These services include fifteen (15) mobile crisis teams, two (2) regional crisis stabilization units, core mental health services for 1,800 adolescents. These various services were funded at nine-month levels and will need to be annualized in FY'08.		
7. <b>Provider Rates</b>	2,250,000	
This funding will go towards moving mental health and substance abuse provider rates closer to the Medicaid rates. These rate increase were funded at nine-month levels and will need to be annualized in FY'08.		
8. <b>Mental Health Court/Jail Diversion</b>	1,200,000	
Funding will provide for a combination of ten (10) new mental health court and jail diversion programs in communities with need.		



Appropriation Adjustments (cont'd.)	Total	FTE
<b>9. Residential Care</b>	169,000	
This funding will increase the per diem rate from \$10.00 to \$11.00 per day.		
<b>10. Recovery Homes</b>	131,000	
This funding will increase the per diem rate from \$9.50 to \$10.50 per day.		
<b>11. Boys and Girls Club of Oklahoma</b>	300,000	
This funding will be used for state-wide contractors with various Boys and Girls Clubs of Oklahoma.		
<b>12. Newer Generation Medications</b>	277,163	
<b>Total Adjustments</b>	<u>22,893,153</u>	<u>0.0</u>

<b>C. FY'07 Appropriation</b>	<u><u>194,703,800</u></u>	<u><u>2,575.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

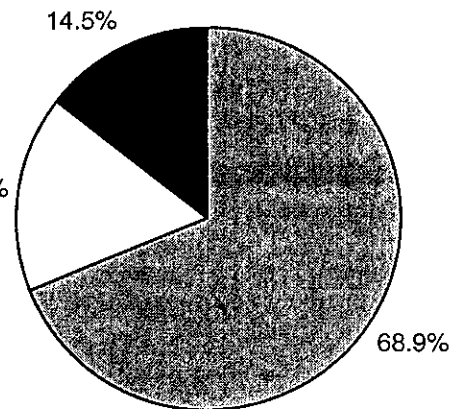
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$194,703,800
	\$47,040,423
	\$40,842,745
\$282,586,968	

**FY'07 Budget by Source**

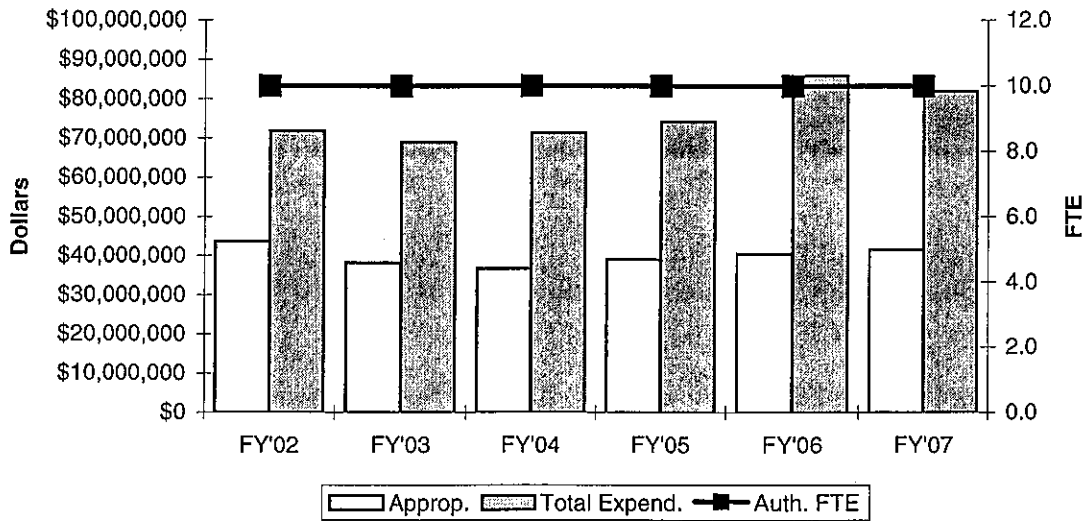


Appropriation Reference:  
 SB 80XX, Section 43

Expenditure Limit Reference:  
 SB 36XX, Section 1

# University Hospitals 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'02	\$43,699,080	21.6%	\$71,853,564	14.0%	4.0	10.0
FY'03	\$38,242,153	-12.5%	\$68,963,803	-4.0%	4.0	10.0
FY'04	\$36,736,052	-3.9%	\$71,394,259	3.5%	4.0	10.0
FY'05	\$39,029,342	6.2%	\$74,283,010	4.0%	4.0	10.0
FY'06	\$40,549,342	3.9%	\$85,912,983	15.7%	4.1	10.0
FY'07	\$41,665,342	2.8%	\$81,952,633	-4.6%		10.0
6 Year Change	-\$2,033,738	-4.7%	\$10,099,069	14.1%		
Inflation Adjusted						
6 Year Change	-\$6,905,242	-14.6%	\$517,182	2.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$45,149,895, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$41,499,895, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - Appropriation amount includes supplemental appropriations of \$2,137,467.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	40,549,342	10.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
<b>1. Replace FMAP for GME Programs</b>	840,000	
These funds will help offset the loss in federal matching percentages during federal fiscal year 2006.		
<b>2. Replace FMAP for Indigent Care</b>	276,000	
These funds will help offset the loss in federal matching percentages during federal fiscal year 2006.		
<b>Total Adjustments</b>	<u>1,116,000</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>41,665,342</u></u>	<u><u>10.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

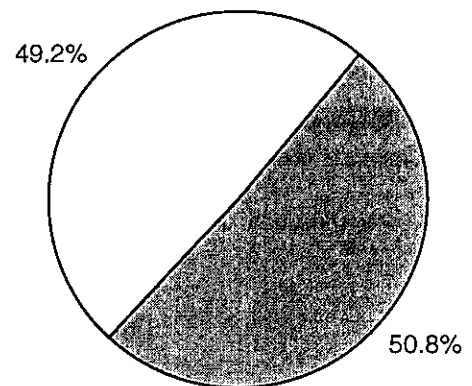
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$41,665,342
Revolving Funds	\$40,287,291
<b>Total FY'07 Budget</b>	<b>\$81,952,633</b>

**FY'07 Budget by Source**

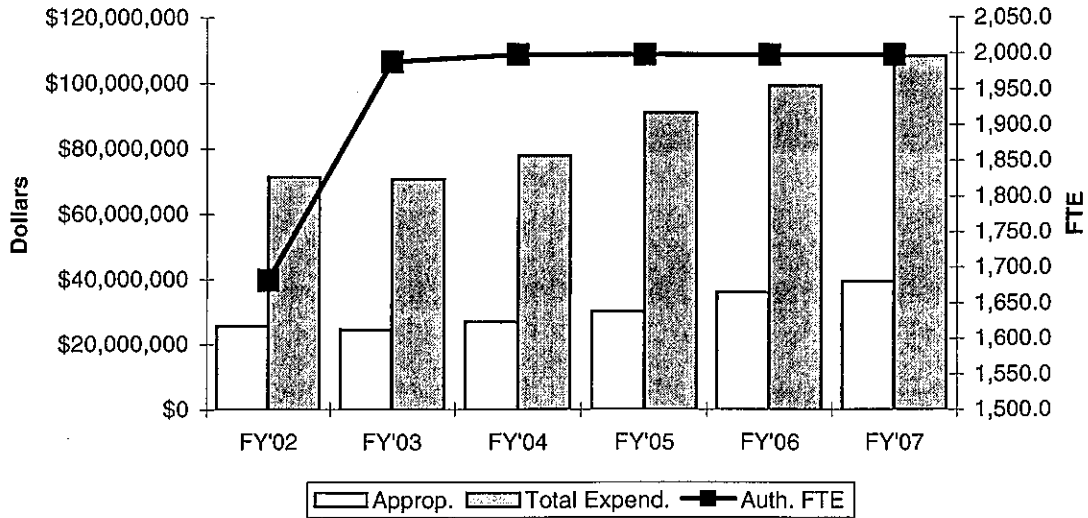


Appropriation Reference:  
SB 80XX, Section 45

Expenditure Limit Reference:  
SB 38XX, Section 1

# Department of Veterans Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$25,575,104	9.2%	\$71,313,604	-5.4%	1,491.7	1,682.0
FY'03	\$24,592,537	-3.8%	\$70,658,207	-0.9%	1,508.5	1,988.0
FY'04	\$26,943,202	9.6%	\$77,743,448	10.0%	1,701.0	1,998.0
FY'05	\$30,091,172	11.7%	\$90,895,174	16.9%	1,743.0	1,998.0
FY'06	\$36,040,332	19.8%	\$99,140,584	9.1%	1,813.9	1,998.0
FY'07	\$39,324,159	9.1%	\$108,149,860	9.1%		1,998.0
6 Year Change	\$13,749,055	53.8%	\$36,836,256	51.7%		
Inflation Adjusted						
6 Year Change	\$9,151,282	37.7%	\$24,191,394	35.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$45,149,895, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$41,499,895, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - Appropriation amount includes supplemental appropriations of \$2,137,467.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	36,040,332	1,998.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	2,283,827	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Operations</b>		
The agency received additional funds for its day-to-day operations.		
	1,000,000	
Total Adjustments	<u>3,283,827</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u>39,324,159</u>	<u>1,998.0</u>

**III. GOVERNOR'S VETOES**

A. None.

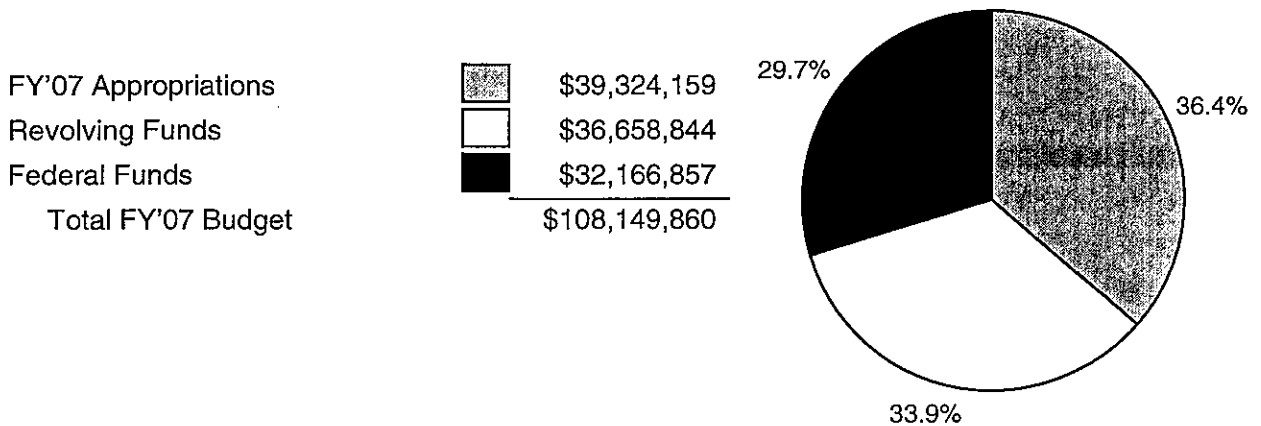
**IV. OTHER ISSUES**

**A. SB 90XX**

Section 5 appropriates \$7 million to the Department to match federal funds that will be used to renovate the Sulphur veterans center.

**V. FUNDING SOURCES - FY'07 BUDGET**

**FY'07 Budget by Source**



Appropriation Reference:  
SB 80XX, Section 48

Expenditure Limit Reference:  
SB 38XX, Section 1



# SUBCOMMITTEE ON HUMAN SERVICES

## Members:

Senator Bernest Cain, Chair  
Senator Patrick Anderson, Vice Chair  
Senator Brian Crain  
Senator Judy Eason McIntyre

Lori Block, Analyst

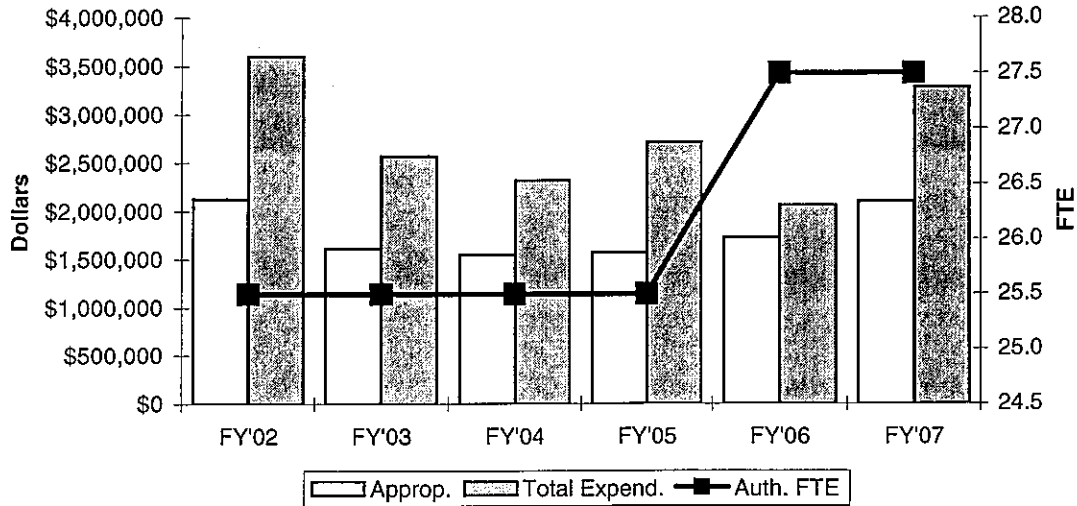
Agency	FY'06 Final Appropriation	FY'07 Appropriation	\$ Change	% Change
Children and Youth, Commission on	\$1,722,018	\$2,101,609	\$379,591	22.0%
Handicapped Concerns, Office of	\$372,944	\$381,813	\$8,869	2.4%
Human Rights Commission	\$686,563	\$704,310	\$17,747	2.6%
Human Services, Department of	\$487,382,177	\$535,797,324	\$48,415,147	9.9%
Indian Affairs, Commission of	\$255,530	\$257,732	\$2,202	0.9%
Juvenile Affairs	\$98,323,348	\$104,219,585	\$5,896,237	6.0%
Rehabilitation Services, Department of	\$27,265,925	\$29,213,250	\$1,947,325	7.1%
<b>Subtotal</b>	<b>\$616,008,505</b>	<b>\$672,675,623</b>	<b>\$56,667,118</b>	<b>9.2%</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'02	\$2,125,759	9.6%	\$3,601,001	40.6%	21.2	25.5
FY'03	\$1,614,262	-24.1%	\$2,574,390	-28.5%	20.9	25.5
FY'04	\$1,550,000	-4.0%	\$2,322,415	-9.8%	20.5	25.5
FY'05	\$1,569,789	1.3%	\$2,715,010	16.9%	21.3	25.5
FY'06	\$1,725,018	9.9%	\$2,061,845	-24.1%	23.0	27.5
FY'07	\$2,101,609	21.8%	\$3,282,604	59.2%		27.5
6 Year Change	-\$24,150	-1.1%	-\$318,397	-8.8%		
Inflation Adjusted						
6 Year Change	-\$269,870	-11.5%	-\$702,198	-18.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$2,209,406, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$1,751,885, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	1,725,018	27.5
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	35,591	
2. <b>Remove one-time funding</b> Funds were appropriated in FY'06 to purchase computers and office equipment for 2 additional oversight positions.	-3,000	
3. <b>General Operations</b> These funds will replace federal funding (IV-E and Medicaid) that the agency has used to maintain existing programs.	301,000	
4. <b>Child Death Review Board</b> These funds will be used to cover increased operational costs of the Board and will replace federal grant funding which is no longer available.	37,000	
5. <b>Child Abuse Training</b> With these funds, the agency will be able to provide additional training on child abuse and neglect to the medical community.	6,000	
Total Adjustments	<u>376,591</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>2,101,609</u></u>	<u><u>27.5</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. HB 2840




Requires OCCY to establish a voluntary dispute resolution program for foster parents who have disputes with the Department of Human Services, the Office of Juvenile Affairs, or other child-placing agencies. Authorizes OCCY to submit reports to the court when the agency has investigated the case and believes that a child is at serious risk of harm.

**B. HB 3042**

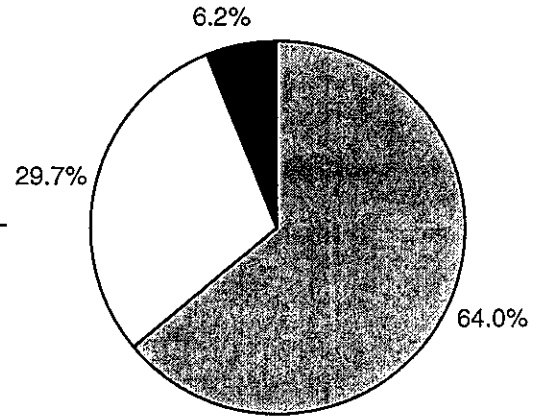
Modifies the membership of the OCCY Board, expanding term limits from two to three terms.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Carryover  
Total FY'07 Budget

	\$2,101,609
	\$975,995
	\$205,000
<hr/>	
	\$3,282,604

**FY'07 Budget by Source**

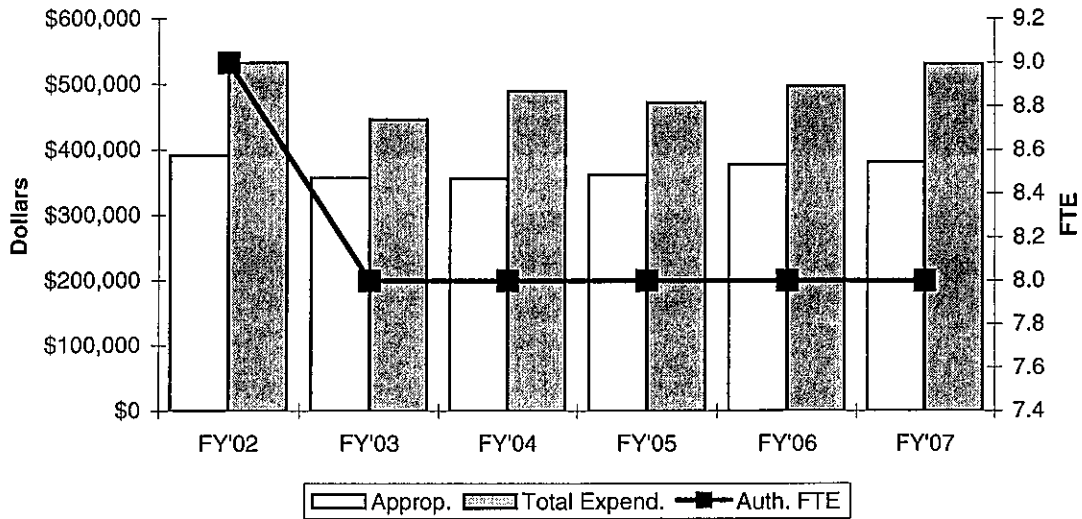


Appropriation Reference:  
SB 80XX, Section 33

Expenditure Limit Reference:  
HB 1083XX, Section 1

# 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'02	\$391,783	-2.6%	\$532,720	-0.7%	9.0	9.0
FY'03	\$357,133	-8.8%	\$446,683	-16.2%	7.4	8.0
FY'04	\$356,000	-0.3%	\$489,824	9.7%	8.0	8.0
FY'05	\$362,128	1.7%	\$472,430	-3.6%	8.0	8.0
FY'06	\$376,944	4.1%	\$496,925	5.2%	8.0	8.0
FY'07	\$381,813	1.3%	\$531,720	7.0%	8.0	8.0
6 Year Change	-\$9,970	-2.5%	-\$1,000	-0.2%		
Inflation Adjusted						
6 Year Change	-\$54,612	-12.8%	-\$63,169	-10.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$406,608, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$386,278, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	376,944	8.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	8,869	
2. <b>Remove one-time funding</b> Funds were appropriated in FY'06 for legal expenses related to a Merit Protection Board hearing.	-4,000	
<b>Total Adjustments</b>	<u>4,869</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>381,813</u></u>	<u><u>8.0</u></u>

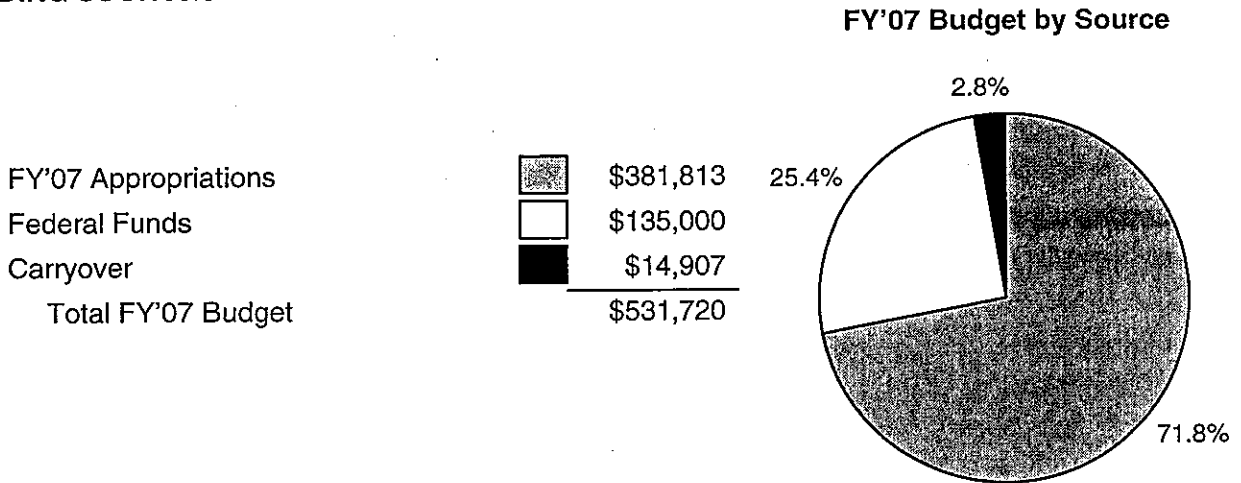
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

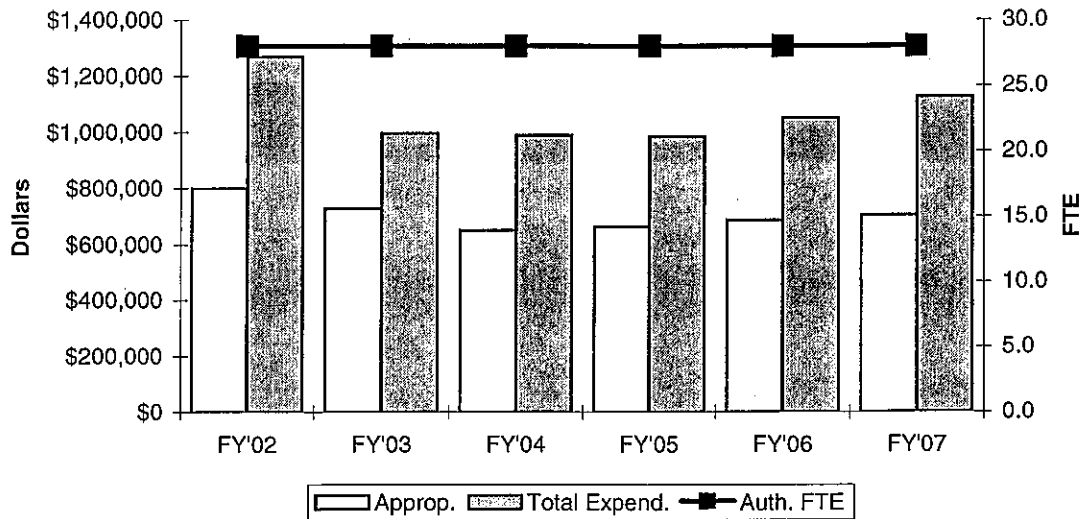


Appropriation Reference:  
SB 80XX, Section 34

Expenditure Limit Reference:  
HB 1085XX, Section 1

# Human Rights Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$800,474	-2.0%	\$1,268,292	29.9%	22.0	28.0
FY'03	\$728,330	-9.0%	\$996,474	-21.4%	18.4	28.0
FY'04	\$650,000	-10.8%	\$988,845	-0.8%	16.0	28.0
FY'05	\$662,762	2.0%	\$984,426	-0.4%	20.0	28.0
FY'06	\$686,563	3.6%	\$1,051,249	6.8%	19.0	28.0
FY'07	\$704,310	2.6%	\$1,125,080	7.0%		28.0
6 Year Change	-\$96,164	-12.0%	-\$143,212	-11.3%		
Inflation Adjusted						
6 Year Change	-\$178,512	-21.2%	-\$274,756	-20.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$831,973, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$790,374, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	686,563	28.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>	17,747	
1. <b>State Employee Pay Raise (SB 82XX)</b>		
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>17,747</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>704,310</u></u>	<u><u>28.0</u></u>

**III. GOVERNOR'S VETOES**



A. None.

**IV. OTHER ISSUES**

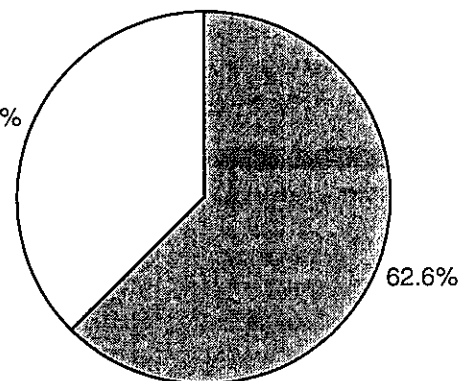
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Federal Funds  
 Total FY'07 Budget


 \$704,310  

 \$420,770  
\$1,125,080

**FY'07 Budget by Source**

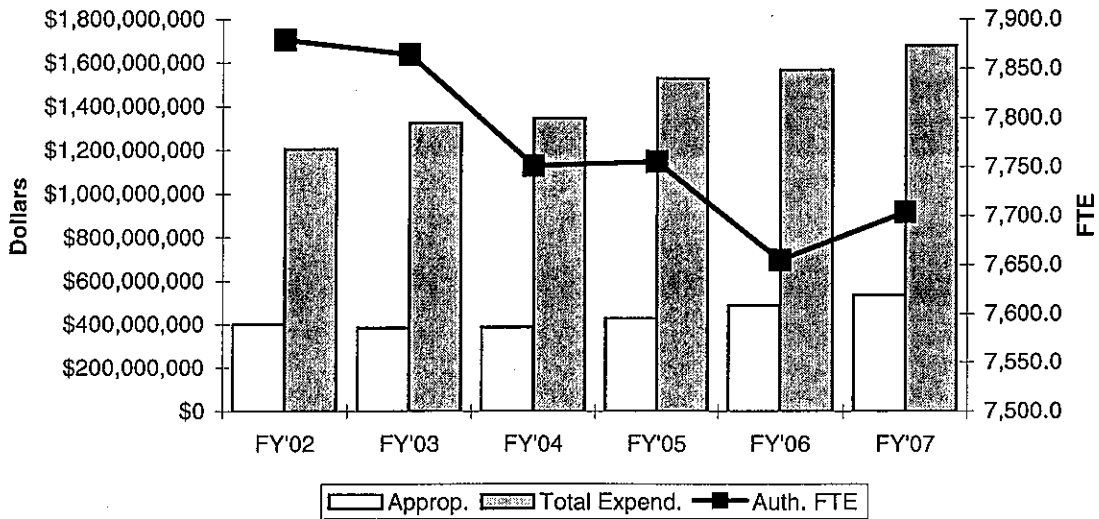


Appropriation Reference:  
 SB 80XX, Section 35

Expenditure Limit Reference:  
 HB 1087XX, Section 1

# Department of Human 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'02	\$401,016,660	2.6%	\$1,206,469,020	3.1%	7,619.3	7,879.0
FY'03	\$384,091,616	-4.2%	\$1,326,451,102	9.9%	7,669.1	7,864.0
FY'04	\$387,455,619	0.9%	\$1,347,408,489	1.6%	7,492.3	7,751.0
FY'05	\$428,330,849	10.5%	\$1,529,548,828	13.5%	7,628.6	7,755.0
FY'06	\$487,382,177	13.8%	\$1,568,460,350	2.5%	7,777.0	7,655.0
FY'07	\$535,797,324	9.9%	\$1,679,049,465	7.1%		7,704.0
6 Year Change	\$134,780,664	33.6%	\$472,580,445	39.2%		
Inflation Adjusted 6 Year Change	\$72,135,339	19.6%	\$276,266,290	24.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$416,396,819, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$410,923,039, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'05 - Appropriation amount includes supplemental appropriations of \$20,000,000.

FY'06 - Appropriation amount includes supplemental appropriations of \$5,391,000.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	481,991,177	7,655.0
<b>1. Supplemental Appropriation (SB 1269)</b>		
This funding provided additional money for the Low Income Home Energy Assistance Program (LIHEAP), which helps to pay utility bills for residential heating and cooling for low-income persons.	5,391,000	
B. Adjusted FY'06 Appropriation	<u>487,382,177</u>	<u>7,655.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	6,036,022	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Remove FY'06 Supplemental</b>	-5,391,000	
<b>3. Child Care Subsidy</b>	9,200,000	
Additional funds were appropriated to ensure that subsidies for high-quality child care would be available for low-income families.		
<b>3. Developmentally Disabled Services</b>	2,000,000	
Funds will be used to provide services for people presently on the DDSD waiting list.		
<b>4. Annualize Federal Medical Assistance Percentage (FMAP) Reduction</b>	5,299,999	
The Federal Government reduced Oklahoma's match rate for Medicaid- reimbursable services by 2.27% beginning October 2006, requiring higher participation by the state. These funds will compensate for the annualized amount of that lost revenue.		
<b>5. Child Support Enforcement</b>	1,500,000	
These funds will allow DHS to hire additional CSE staff, cover increased operational costs, and help offset the reduction of federal funds.		
<b>6. Additional Child Welfare Specialists</b>	3,484,514	49.0
These funds will enable DHS to reduce caseloads by hiring 100 additional child welfare specialists.		

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>7. 2-1-1 Call Centers</b>		
These funds will be used to establish three additional 2-1-1 call centers in Oklahoma which act as a local single point of contact for both public and private sector community and social services.	300,000	
<b>8. DDSD and Aging Services Provider Rate Increase</b>	3,000,000	
These funds will be used to increase rates for providers of HTS/DLS, job coaching, and personal care services.		
<b>9. Group Home for Mentally Retarded Persons Accused of a Crime</b>	699,001	
DHS will use these funds to annualize the operational costs for group homes for mentally retarded persons who are accused of a crime but who are not competent to stand trial.		
<b>10. Level D+ and E Group Home Rate Increase</b>	1,900,000	
This appropriation will provide a rate increase for providers operating Level D+ and Level E group homes.		
<b>11. DDSD Foster Care/Contracted Emergency Shelter Rate Increase</b>	282,000	
This appropriation will provide a rate increase for DDSD foster care providers and privately operated emergency shelters with whom DHS contracts.		
<b>12. Foster Care and Adoption Assistance Payment Increase</b>	3,000,000	
Additional funding will increase the daily payment to foster care and adoptive families.		
<b>13. Therapeutic Foster Care Provider Rate Increase (federal denial)</b>	1,400,000	
In FY'05, the Legislature appropriated funds to provide a rate increase for therapeutic foster care providers. The federal government denied matching funds for the rate increase. These funds will enable DHS to maintain the current increased rates.		
<b>14. Senior Nutrition Programs and Area Agencies on Aging</b>	2,500,000	
These funds will help cover increased operational costs of providing services and meals to senior citizens.		
<b>15. Debt Service on Capital Improvements</b>	1,297,611	
These funds will pay for debt service on construction to replace the Laura Dester shelter and replace a DHS county office.		
<b>16. Program Growth</b>	11,907,000	
These funds provide for growth in the Advantage, foster care and adoption programs.		
<b>Total Adjustments</b>	<u>48,415,147</u>	<u>7,704.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>535,797,324</u></u>	<u><u>7,704.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

#### A. SB 1040

Requires certain state agencies that provide services to maintain an Internet web site upon which application forms for the services they provide can be accessed and downloaded by individuals wishing to apply for the services. Requires each agency to provide a link to the other agencies required to provide application forms on their web sites.

#### B SB 1065

Deletes provision that requires the Department of Human Services to maintain copies of certain warrants issued for payments of assistance by the Commission for Human Services and the State Treasurer.

#### C SB 2017

Extends the Strategic Planning Committee on the Olmstead Decision until July 1, 2007. Creates the Oklahoma Persons with Disabilities Transition Act, which establishes a pilot program to assist persons with disabilities who currently reside in institutions to transition into community settings.

#### D HB 2592

Modifies definitions pertaining to the Group Homes for Persons with Developmental or Physical Disabilities Act. Alters powers and duties of the Department of Human Services (DHS). Modifies DHS procedures for group home complaints. Changes abuse reporting regulations. Permits DHS to invoke licensing sanctions on any group home in violation of the act. Modifies DHS regulation of minimum standards for group homes. Instructs providers of group homes to make reports of fire safety inspections available. Removes requirement that certain DHS records be disclosed to the public. Modifies content of application form for licensure of group homes. Changes eligibility requirements for licensure. Modifies conditions under which operation of a group home may be transferred. Alters list of information that must be made available by providers and licensees. Modifies information group home providers must retain for public inspection. Amends the rights and responsibilities of group home residents. Modifies the content of contracts between residents or their guardians and group homes. Deletes requirements for protection of group home residents' funds and requires DHS to promulgate rules to protect such funds. Deletes the authorization for certain persons to have access to residents. Modifies prohibition regarding insurable interest or insurance benefits. Amends inspection procedures. Expands certain regulations to include licensees. Repeals certain sections of Title 10, which relate to the Group Homes for Persons with Developmental or Physical Disabilities Act.

#### E. HB 2656

Modifies the definition of a deprived child. Establishes procedures for child support and legal custody when the juvenile court obtains jurisdiction over a child, and modifies requirements related to multidisciplinary teams and child advocacy centers.

**E. HB 2882**

Allows couples counseled by persons trained by nationally recognized marriage education curriculum, including the Prevention & Relationship Enhancement Program (PREP), to receive a reduced marriage license fee. Requires a minimum of four hours of education or counseling.






**F. HB 2840**

Authorizes DHS to object to a court order in custody proceedings and request a review of the order if DHS believes that the order could put a child at risk.

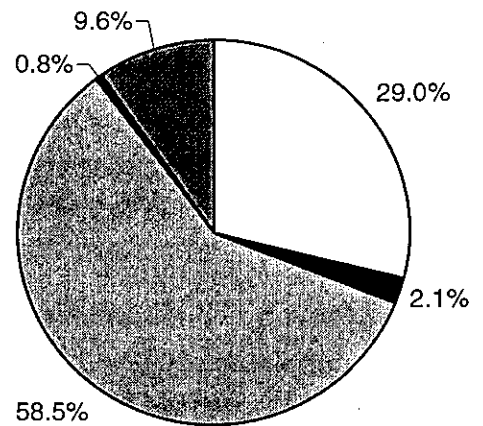
**G. HB 2967**

Creates the Uniform Parentage Act to establish procedures for the determination of parentage.

**V. FUNDING SOURCES - FY'06 BUDGET**

General Revenue		\$486,635,145
Special Cash		\$35,857,688
Federal Funds		\$982,153,234
Tobacco Settlement Fund		\$13,304,491
Other		\$161,098,907
Total FY'07 Budget		\$1,679,049,465

**FY'07 Budget by Source**

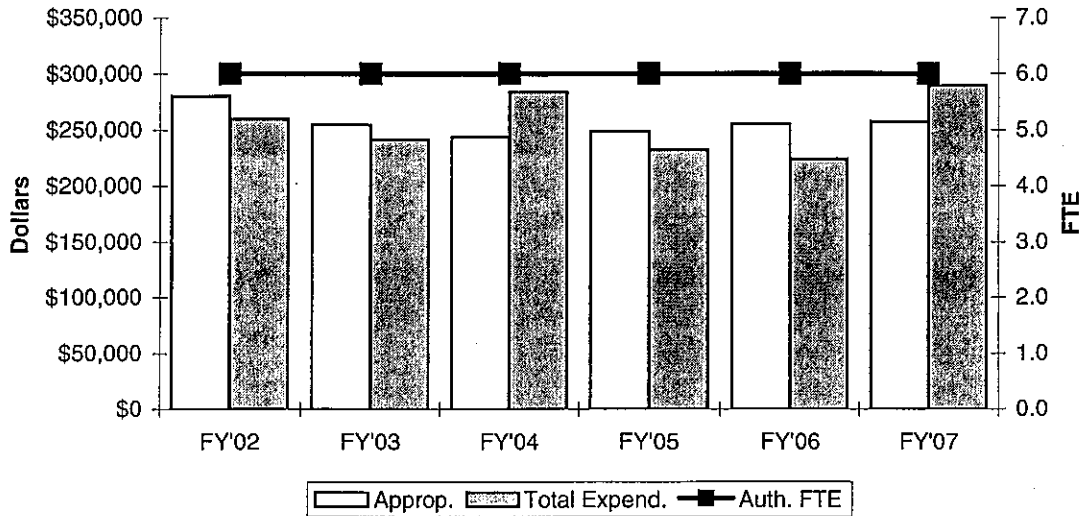


Appropriation Reference:  
SB 80XX, Sections 36-38

Expenditure Limit Reference:  
SB 42XX, Section 1

# Indian Affairs Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$280,220	-2.6%	\$259,907	-21.0%	5.0	6.0
FY'03	\$254,965	-9.0%	\$241,310	-7.2%	3.8	6.0
FY'04	\$244,000	-4.3%	\$283,950	17.7%	6.0	6.0
FY'05	\$248,942	2.0%	\$232,404	-18.2%	3.4	6.0
FY'06	\$255,530	2.6%	\$223,997	-3.6%	3.0	6.0
FY'07	\$257,732	0.9%	\$289,732	29.3%		6.0
6 Year Change	-\$22,488	-8.0%	\$29,825	11.5%		
Inflation Adjusted						
6 Year Change	-\$52,622	-17.7%	-\$4,050	-0.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$291,247, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$276,685, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	255,530	6.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>	2,202	0.0
1. <b>State Employee Pay Raise (SB 82XX)</b>		
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
 Total Adjustments	<u>2,202</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>257,732</u></u>	<u><u>6.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

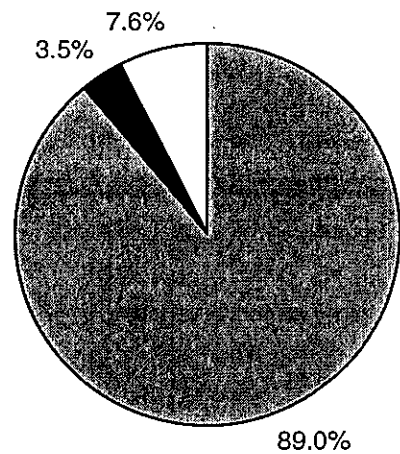
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$257,732
Revolving Funds	\$10,000
Carryover	\$22,000
<b>Total FY'07 Budget</b>	<u>\$289,732</u>

**FY'07 Budget by Source**

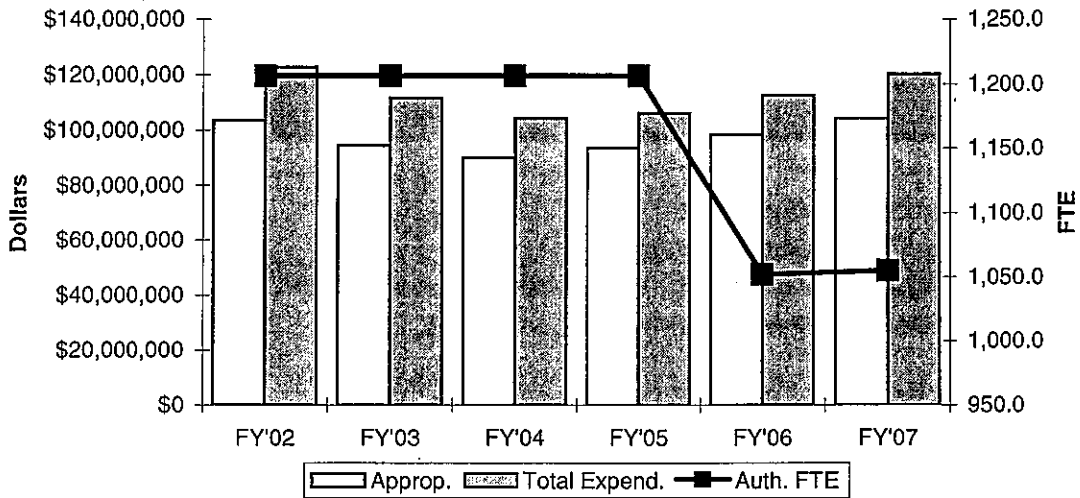


Appropriation Reference:  
SB 80XX, Section 41

Expenditure Limit Reference:  
HB 1089XX, Section 1

# Office of Juvenile Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$103,398,242	2.9%	\$122,747,823	-2.6%	1,104.5	1,206.5
FY'03	\$94,432,599	-8.7%	\$111,633,175	-9.1%	1,057.2	1,206.5
FY'04	\$90,000,000	-4.7%	\$104,257,000	-6.6%	1,045.6	1,206.5
FY'05	\$93,503,160	3.9%	\$106,138,464	1.8%	1,006.0	1,206.5
FY'06	\$98,323,348	5.2%	\$112,549,175	6.0%	1,021.0	1,052.0
FY'07	\$104,219,585	6.0%	\$120,218,502	6.8%		1,055.0
6 Year Change	\$821,343	0.8%	-\$2,529,321	-2.1%		
Inflation Adjusted						
6 Year Change	-\$11,363,992	-9.8%	-\$16,585,246	-12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$107,466,872, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$102,368,528, but due to a revenue shortfall the agency's allocation was reduced. The number shown includes a supplemental appropriation of \$100,000.

FY'05 - Appropriation amount includes supplemental appropriations of \$645,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	98,323,348	1,052.0

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	1,311,140	
<b>2. Targeted Pay Raise for Field and Facility Staff</b> In an effort to reduce the high turnover rate in these positions, direct care and security staff in OJA field offices and institutions will receive a \$1000 raise in addition to the state employee pay raise.	1,375,000	
<b>3 Detention Center Rate Increase</b> The operators of juvenile detention centers will receive a rate increase.	700,000	
<b>4. Multi-Systemic Therapy (MST)</b> MST is a program of intense counseling for juveniles and their families. One MST program has been operating in the Oklahoma City area with federal funds; those funds will not be available in FY'07. This appropriation will enable OJA to maintain the existing program as well as establish an additional MST program in the Tulsa area.	623,000	
<b>5. Graduated Sanctions</b> This appropriation will replace federal funds that have been used to support these community-based early intervention programs.	575,000	
<b>6. Youthful Offender Study</b> These funds will be used to study the cost and feasibility of constructing separate residential facilities for Youthful Offenders.	15,000	
<b>7. Counseling Services for Juveniles in Detention Centers</b> With this appropriation, OJA will contract with Youth Services Agencies to provide counseling services for juveniles in detention centers who are awaiting case disposition and placement.	800,000	
<b>8. Annualize Federal Medical Assistance Percentage (FMAP) Reduction</b> The Federal Government reduced Oklahoma's match rate for Medicaid- reimbursable services by 2.27% beginning October 2006, requiring higher participation by the state. These funds will compensate for the annualized amount of that lost revenue.	38,412	



Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>9. General Operations</b> These funds are used to cover increased costs in the daily operations of the agency.	458,685	
<b>10. Increase in FTEs</b> Additional FTEs were needed to implement the provisions of HB 2999.		3.0
<b>Total Adjustments</b>	<u>5,896,237</u>	<u>3.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>104,219,585</u></u>	<u><u>1,055.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

**A. SB 1756**

Requires a judgment and sentence to include information related to a person's youthful offender status upon commitment to the Department of Corrections.

**B. SB 1760**

Modifies the application of Youthful Offender Act for murder in the first degree. Requires juveniles 15, 16 and 17 years of age accused of murder in the first degree to be tried as adults with no provision for youthful offender certification or certification as a juvenile delinquent.

**C. SB 1765**

Clarifies procedures for prosecution under the Youthful Offender Act. Adds the crime of battery and assault and battery on a state employee to the crimes eligible for youthful offender procedures. Authorizes youthful offenders 18 years of age or older to consent to medical care on their own behalf. Requires that within 72 hours of detention, all juveniles who are residents of this state must be identified for and provided educational opportunities while in any jail, holding facility or correctional institution.

**D. SB 1799**

Modifies semiannual reviews of youthful offenders. Extends the jurisdiction and custody or supervision over a youthful offender. Directs OJA to discharge certain youthful offenders at age eighteen. Provides for motions for extension of jurisdiction and custody or supervision. Modifies reasons by which a youthful offender may be sentenced as an adult. Requires the court to provide certain information to the Department of Corrections for youthful offenders who are sentenced as adults. Allows time-served credits for youthful offenders who are sentenced as adults.





**E. HB 2366**

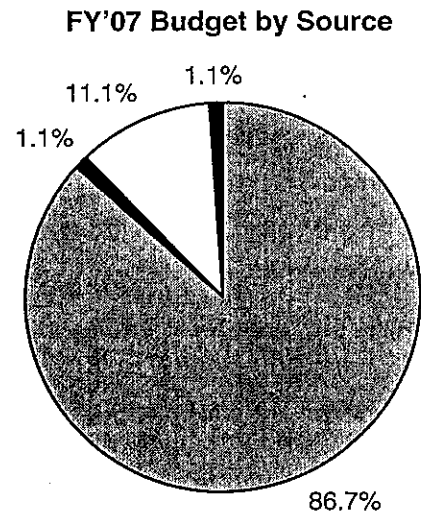
Authorizes the Office of Juvenile Affairs (OJA) to enter into a contract for professional services. Requires motions regarding juveniles to be filed prior to the juvenile's eighteenth birthday. Authorizes the inspection of mail addressed to a child or sent by a child in custody. Allows OJA to contract with the organization accrediting a service or faculty. Deletes language that promotes a controlled and regimented environment. Prohibits the placement of a juvenile in jail, lockup or detention facility for violation of certain municipal ordinances. Limits the time a child may be placed in a juvenile detention facility. Replaces the military mentor program with a counseling program. Allows OJA and the court to require parents to provide a written agreement stating the child will not attend school. States that OJA shall not be ordered to provide transportation for a juvenile destined for a secure institution.

**F. HB 2999**

Modifies definitions relating to Oklahoma Juvenile Code. Modifies eligibility requirements for members appointed to the Board of Juvenile Affairs and amends the duties of the Board. Changes the duties of the Executive Director of the Office of Juvenile Affairs (OJA). Delineates Divisions within OJA. Requires OJA to give consideration to recommendations of the Oklahoma Association of Youth Services. Directs OJA to enter into contracts for certain facilities, programs and services and provides contract requirements. Modifies collaborative planning process. Exempts specified contracts negotiated by OJA from certain provisions of the Oklahoma Central Purchasing Act.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations		\$104,219,585
Revolving Funds		\$1,304,657
Federal Funds		\$13,351,282
Carryover		\$1,342,978
<b>Total FY'07 Budget</b>		<b>\$120,218,502</b>

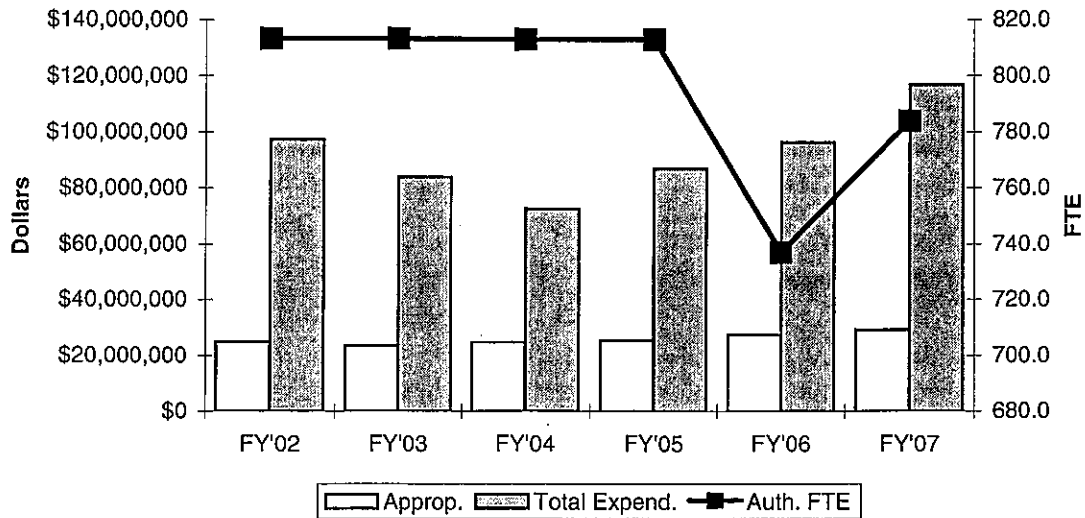


Appropriation Reference:  
SB 80XX, Section 42

Expenditure Limit Reference:  
SB 44XX, Section 1

# 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'02	\$24,970,959	-0.1%	\$97,439,355	21.8%	1,040.3	813.3
FY'03	\$23,569,037	-5.6%	\$83,949,730	-13.8%	873.3	813.3
FY'04	\$24,750,000	5.0%	\$72,684,000	-13.4%	659.6	813.0
FY'05	\$25,479,628	2.9%	\$86,973,786	19.7%	658.0	813.0
FY'06	\$27,365,925	7.4%	\$96,355,671	10.8%	883.0	737.0
FY'07	\$29,213,250	6.8%	\$116,800,135	21.2%		784.0
6 Year Change	\$4,242,291	17.0%	\$19,360,780	19.9%		
Inflation Adjusted						
6 Year Change	\$826,683	4.7%	\$5,704,530	7.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$25,953,544, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$25,576,817, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	27,365,925	737.0

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>	561,735	
<b>1. State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Remove one-time funding</b> These funds were used to purchase additional Braille education services and textbooks for public school and home-schooled students.	-100,000	
<b>3. New Textbooks for the School for the Blind and School for the Deaf</b> These funds will enable the School for the Blind and School for the Deaf to buy new textbooks for their students.	248,000	
<b>4. State Schools Teacher Pay Raise</b> These funds were appropriated to provide teachers at the School for the Blind and School for the Deaf the same \$3000 across-the-board salary increases as public school teachers received.	356,590	
<b>5. Transport Vehicle Replacement</b> These funds will enable the School for the Blind and School for the Deaf to replace vehicles used to transport students to their hometowns on weekends.	281,000	
<b>6. Older Blind Program</b> With these funds, DRS will be able to expand a program which teaches independent living skills to blind persons.	500,000	
<b>7. Increase in FTEs</b> DRS needed to hire additional personnel to maximize the use of federal funding in the Vocational Rehabilitation/Visual Services Program.		47.0
<b>Total Adjustments</b>	<u>1,847,325</u>	<u>47.0</u>

C. FY'07 Appropriation	<u><u>29,213,250</u></u>	<u><u>784.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**






**A. HB 2242**

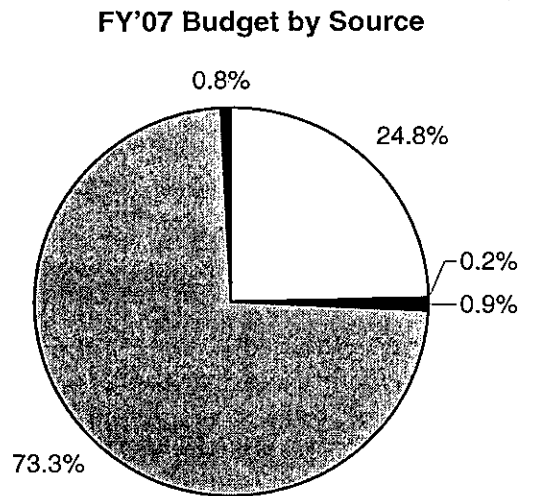
Provides authority for the revolving funds for the Oklahoma School for the Deaf, the Oklahoma School for Blind, and the State Department of Rehabilitation Services to be invested in whatever instruments in which the State Treasurer is authorized by law to invest, and for these entities to retain any interest earned.

**B. HB 2708**

Creates the Oklahoma Association for the Deaf License Plate and the Oklahoma Association for the Deaf Revolving Fund for State Department of Rehabilitation Services.

**V. FUNDING SOURCES - FY'07 BUDGET**

General Revenue		\$28,963,250
Education Lottery Trust Fund		\$250,000
Revolving Funds		\$1,039,200
Federal Funds		\$85,651,622
Other		\$896,063
<b>Total FY'07 Budget</b>		<b>\$116,800,135</b>



Appropriation Reference:  
SB 80XX, Sections 39-40

Expenditure Limit Reference:  
SB 45XX, Section 1



# SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

## Members:

Senator Jeff Rabon, Chair  
 Senator Randy Bass, Vice Chair  
 Senator Cliff Branan  
 Senator John Ford  
 Senator J. Berry Harrison  
 Senator Mike Johnson  
 Senator Mike Mazzei  
 Senator David Myers  
 Senator Jim Wilson  
 Senator Charles Wyrick

Amy Dunaway, Analyst

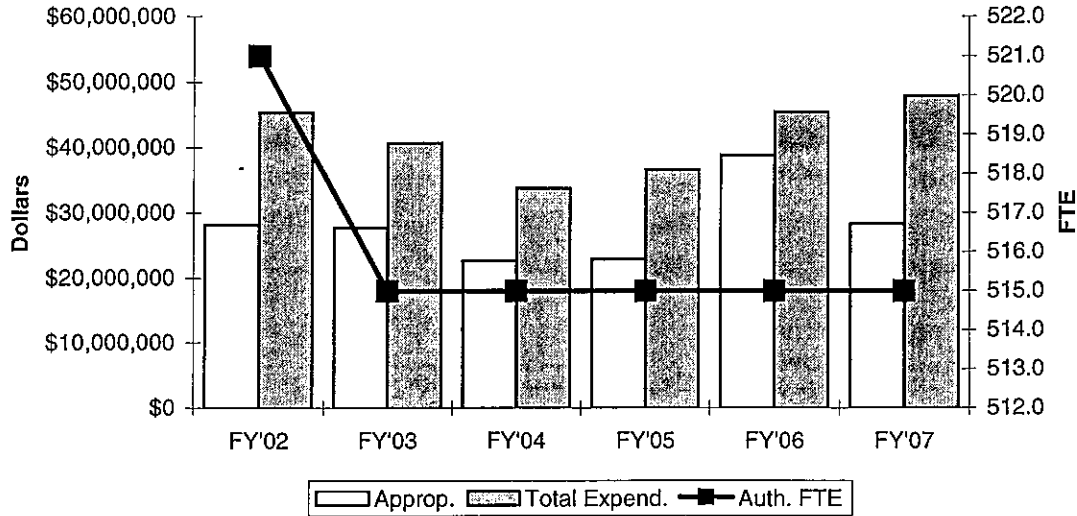
Agency	FY'06 Final Appropriation	FY'07 Appropriation	\$ Change	% Change
Agriculture, Food and Forestry, Dept. of	\$38,696,069	\$28,314,906	(\$10,381,163)	-26.8%
Centennial Commission	\$17,049,630	\$1,062,291	(\$15,987,339)	-93.8%
Commerce, Department of	\$23,179,663	\$25,082,836	\$1,903,173	8.2%
Conservation Commission	\$7,403,928	\$8,953,795	\$1,549,867	20.9%
Consumer Credit, Department of	\$637,925	\$661,263	\$23,338	3.7%
Corporation Commission	\$12,354,190	\$14,083,860	\$1,729,670	14.0%
Environmental Quality, Department of	\$8,166,580	\$9,525,217	\$1,358,637	16.6%
Historical Society	\$12,231,387	\$14,480,963	\$2,249,576	18.4%
Horse Racing Commission	\$2,360,889	\$2,618,898	\$258,009	10.9%
Insurance Commissioner	\$2,231,595	\$2,444,856	\$213,261	9.6%
J.M. Davis Memorial Commission	\$347,454	\$382,166	\$34,712	10.0%
Labor, Department of	\$3,224,721	\$3,613,893	\$389,172	12.1%
Mines, Department of	\$849,165	\$997,981	\$148,816	17.5%
Scenic Rivers Commission	\$323,041	\$339,752	\$16,711	5.2%
Tourism and Recreation, Department of	\$25,955,959	\$27,073,374	\$1,117,415	4.3%
Water Resources Board	\$6,573,896	\$6,744,617	\$170,721	2.6%
Will Rogers Memorial Commission	\$830,679	\$925,196	\$94,517	11.4%
<b>Subtotal</b>	<b>\$162,416,771</b>	<b>\$147,305,864</b>	<b>(\$15,110,907)</b>	<b>-9.3%</b>





# Department of Agriculture, Food and Forestry

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$28,165,421	-5.9%	\$45,424,676	13.3%	492.1	521.0
FY'03	\$27,713,902	-1.6%	\$40,743,840	-10.3%	471.7	515.0
FY'04	\$22,610,776	-18.4%	\$33,797,673	-17.0%	413.5	515.0
FY'05	\$22,846,177	1.0%	\$36,570,193	8.2%	448.9	515.0
FY'06	\$38,796,069	69.8%	\$45,448,675	24.3%	466.8	515.0
FY'07	\$28,314,906	-27.0%	\$47,922,885	5.4%		515.0
6 Year Change	\$149,485	0.5%	\$2,498,209	5.5%		
Inflation Adjusted						
6 Year Change	-\$3,161,089	-10.0%	-\$3,104,926	-5.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$29,076,961, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$29,648,836, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$12,500,000.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	26,296,069	515.0
<b>FY'06 Supplemental Appropriation</b>		
1. Incident Command Post - One-time funding for wildfire suppression	3,600,000	
2. Extraordinary Wildfire Costs - One-time funding to assist Rural Fire Departments due to wildfires.	4,400,000	
3. Operational Fire Grants - Increase Rural Fire Departments' operational grants for FY '07.	4,500,000	
FY'06 Revised Appropriation	<u>38,796,069</u>	<u>515.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	660,837	
3. <b>Operational Grants</b> Removal of funding already provided for in SB 1190	-2,000,000	
4. <b>80/20 Rural Fire Program</b> Removal of one-time funding.	-100,000	
6. <b>Predatory Animal Control</b> Additional funds for feral swine control.	293,000	
7. <b>Agricultural Leadership</b> The Oklahoma Agriculture Leadership Program provides training for leadership in agriculture and rural Oklahoma.	50,000	
8. <b>Youth Expo</b> Provides scholarships to students interested in agricultural fields of study.	150,000	
9. <b>Field Inspectors</b> Six additional statewide inspectors to support various divisions.	360,000	
10. <b>Forestry Services Division</b> Three additional field staff.	150,000	
11. <b>New Vehicles</b> Funds for 9 new 4x4 vehicles.	270,000	
12. <b>Agritourism, Ag. In the Classroom</b> Provides necessary funds to expand these current programs.	400,000	

Appropriation Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
<b>13. Farm-To-School</b> This new program will help Oklahoma produce to be served in school cafeterias.	100,000	
<b>14. Fuel Costs</b> Additional funds to cover the increase in fuel costs.	250,000	
<b>15. Replace Dozers</b> Funds for 3 new bulldozers in the fire protection area.	300,000	
<b>16. Rural Fire Pension</b> This money will be added to the volunteer firefighter pension fund.	85,000	
<b>17. REI</b> This money will continue their Housing Improvement program.	900,000	
<b>18. Rural Higher Education</b> This funding is for a pilot program to provide college-level classes to students located in rural areas.	150,000	
<b>Total Adjustments</b>	<u>2,018,837</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>28,314,906</u></u>	<u><u>515.0</u></u>

### III. GOVERNOR'S VETOES

A. None.

### IV. OTHER ISSUES

**A. SB 90XX**

Deposits \$5 million into the Rural Fire Equipment Grant Revolving fund to be used by rural fire departments in order to purchase necessary new equipment due to the extreme wildfires.

**B. SB 1357**

Deletes date restrictions for employment of temporary fire suppression personnel.

**C. SB 1481**

Authorizes the Department to monitor the state's forests. Modifies procedures relating to the implementation of a gubernatorial burn ban. Streamlines the process by which the agency transfers equipment to fire departments.

**D. SB 1549**

Creates the Prescribed Burning Safety and Liability Task Force

**E. SB 1686**

Requires firefighters to be paid double the normal rate when required to work on a holiday.

**F. SB 1816**

Clarifies the procedure that must be followed in claiming and documenting a lien in the event of a warehouse failure.

**G. HB 2603**

Defines the term "discharge" in relation to the CAFO Act.

**H. HB 2604**

Clarifies state environmental jurisdiction relating to Federal Clean Water Act Programs.

**I. HB 2621**

Creates the "Oklahoma Farm Raised Cervidae Act".

**J. HB 2646**

Modifies notice and hearing requirements for new or expanding animal feeding operations.

**K. HB 2655**

Creates a Farm to School Program within the ODAFF. Requires the ODAFF to employ a director for the program and establish a web site. Requires the Departments of Health, Education, and Human Services to provide staff support for the program.

**L. HB 2878**

Adds a representative from the agency to the Tourism Signage Advisory Task Force.

**M. HB 2955**

Requires the agency to develop a plan to create a tax exempt, independent agriculture tourism organization.

**N. HB 3015**

Reduces the frequency of sampling required for dry LMFO wells to once every three years. Allows the best information available to be used as baseline data.

**O. HCR 1062**

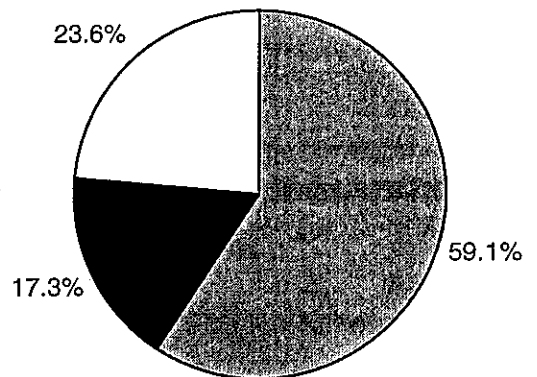
Waives the thirty-legislative-day review period for a proposed permanent rule that relates to the application of herbicides to agricultural lands.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

■	\$28,314,906
■	\$8,293,291
□	\$11,314,688
<hr/>	
	\$47,922,885

**FY'07 Budget by Source**

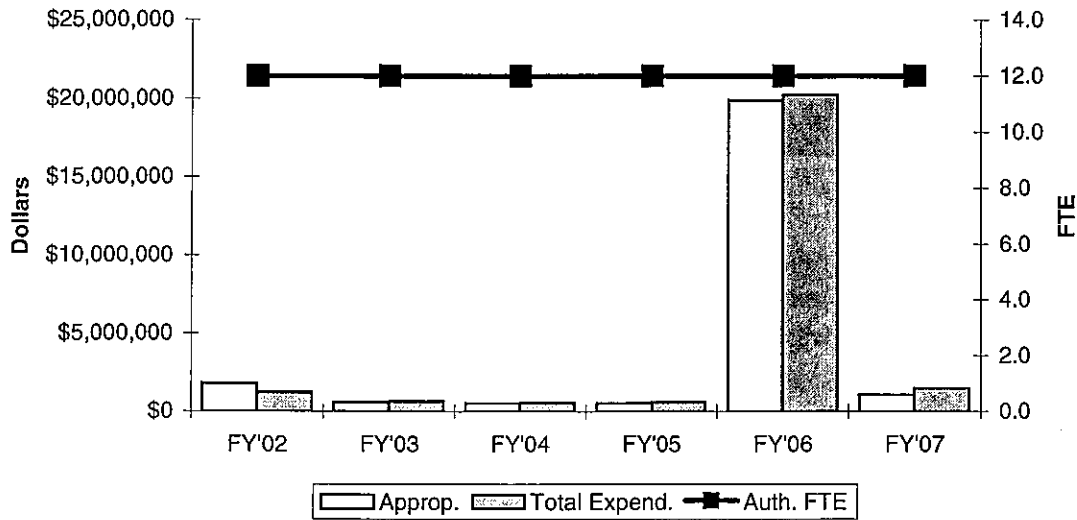


Appropriation Reference:  
SB 80XX, Section 49

Expenditure Limit Reference:  
SB 46XX, Section 1

# Capitol Complex and Centennial Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$1,818,533	434.9%	\$1,240,149	107.7%	9.0	12.0
FY'03	\$590,593	-67.5%	\$648,727	-47.7%	8.0	12.0
FY'04	\$526,503	-10.9%	\$545,392	-15.9%	7.5	12.0
FY'05	\$536,453	1.9%	\$588,698	7.9%	7.5	12.0
FY'06	\$19,899,630	3609.5%	\$20,240,100	3338.1%	6.9	12.0
FY'07	\$1,062,291	-94.7%	\$1,499,141	-92.6%		12.0
6 Year Change	-\$756,242	N/A	\$258,992	N/A		
Inflation Adjusted						
6 Year Change	-\$880,445	N/A	\$83,713	N/A		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$590,904, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$1,250,000.

FY'03 - The agency was originally appropriated \$640,904, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$16,000,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	3,899,630	12.0
<b>FY'06 Supplemental Appropriation</b>		
1. Centennial Projects	16,000,000	
FY'06 Revised Appropriation	<u>19,899,630</u>	<u>12.0</u>
<b>B. FY'07 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	12,661	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Dome Interest Payment</b>	-850,000	
The interest was paid off therefore this funding was removed.		
3. <b>Centennial Projects</b>	-18,000,000	
Project funds are provided on a one-time basis.		
Total Adjustments	<u>-18,837,339</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>1,062,291</u></u>	<u><u>12.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1919**

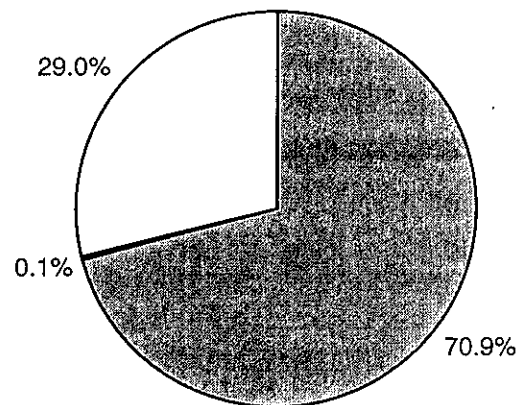
Creates the African-American Centennial Plaza Design Committee.

**V. FUNDING SOURCES - FY'07 BUDGET**

**FY'07 Budget by Source**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$1,062,291
	\$1,850
	\$435,000
<hr/>	
	\$1,499,141

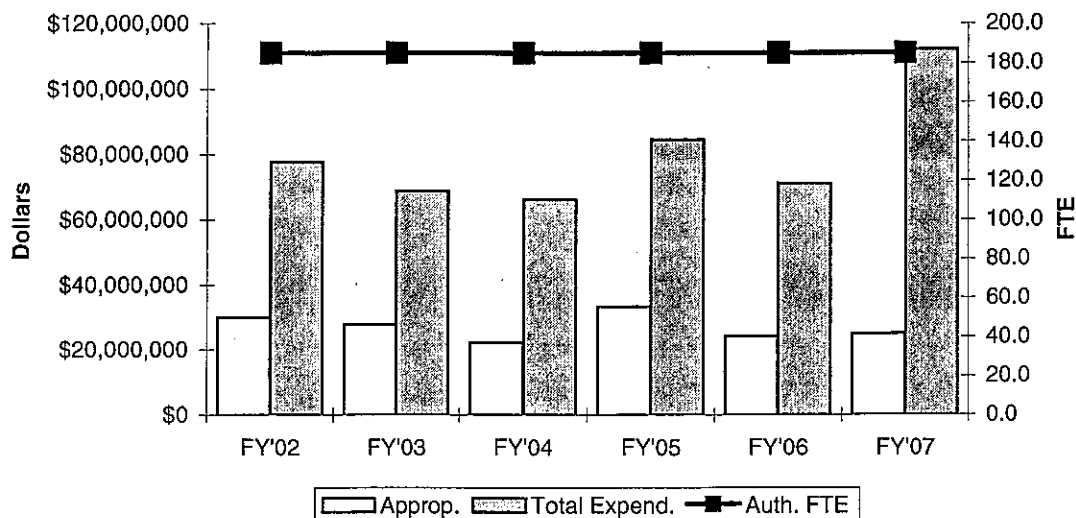


Appropriation Reference:  
 SB 80XX, Section 50

Expenditure Limit Reference:  
 HB 1107XX, Section 1

# Department of Commerce

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$30,007,350	17.0%	\$77,628,301	21.6%	150.6	185.0
FY'03	\$27,867,695	-7.1%	\$68,924,686	-11.2%	136.5	185.0
FY'04	\$22,322,034	-19.9%	\$66,282,862	-3.8%	120.1	185.0
FY'05	\$33,337,845	49.3%	\$84,590,449	27.6%	142.0	185.0
FY'06	\$24,179,663	-27.5%	\$71,194,939	-15.8%	148.2	185.0
FY'07	\$25,082,836	3.7%	\$112,057,254	57.4%		185.0
6 Year Change	-\$4,924,514	-16.4%	\$34,428,953	44.4%		
Inflation Adjusted						
6 Year Change	-\$7,857,195	-25.2%	\$21,327,239	29.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$31,175,324, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$30,241,666, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$1,000,000.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	23,179,663	185.0
<b>FY'06 Supplemental Appropriation</b>		
1. Centennial Projects - The agency loaned funds to pay for Centennial projects needed before the Centennial Commission was able to receive a supplemental.	1,000,000	
FY'06 Revised Appropriation	<u>24,179,663</u>	<u>185.0</u>

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b>Appropriations Funding Adjustments</b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	303,173	
2. <b>Remove One-Time Supplemental</b> Funds provided to the Centennial Commission were for one-time expenditures.	-1,000,000	
3. <b>Replace FY'06 GP Funds</b> Funds provided to the agency from a one-time source in the previous fiscal year were replaced with general revenue funds.	1,000,000	
2. <b>NACEA</b> This funding was provided so the NACEA can begin implementing the programs of the American Indian Cultural Center.	600,000	
Total Adjustments	<u>903,173</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>25,082,836</u></u>	<u><u>185.0</u></u>
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## III. GOVERNOR'S VETOES

A. None.



**IV. OTHER ISSUES**

**A. SB 99XX**

This bill created the "Economic Development Generating Excellence" trust fund or EDGE fund with a certain board of investors and a policy board. The monies in the fund will be used to assist research and education that will bring more companies and students to Oklahoma. The trust fund was appropriated \$150 million.

**B. HB 1169XX**

This bill created the Oklahoma Opportunity Fund which will be used to help bring jobs to this state, keep jobs here, infrastructure development that benefit the state, and/or capital improvements. This fund was appropriated \$45 million.

**C. HB 1619**

This bill is known as the "Oklahoma Quality Investment Act". The act supports retention of manufacturing establishments by encouraging companies to make new investments in their facilities.

**D. SB 1675**

This bill created the "Oklahoma Military Base Protection Grant Program" to help protect Oklahoma bases from any adverse decisions of the Base Realignment and Closure (BRAC) Commission. \$1 million of the agency's dollars were directed toward this program.

**E. SB 1587**

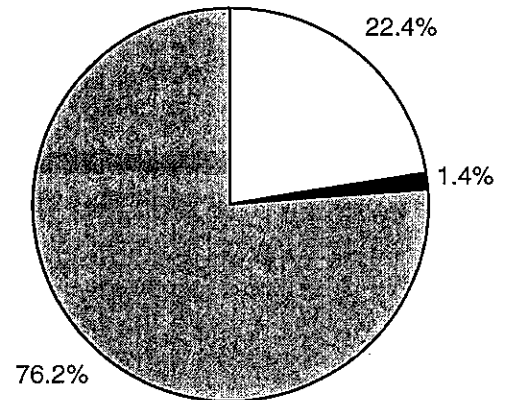
This bill modified the Quality Jobs program by allowing an approved withdraw and by waiving the threshold wage requirement for companies locating in a county having experienced a negative economic event.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$25,082,836
	\$1,556,537
	\$85,417,881
<hr/>	
	\$112,057,254

**FY'07 Budget by Source**

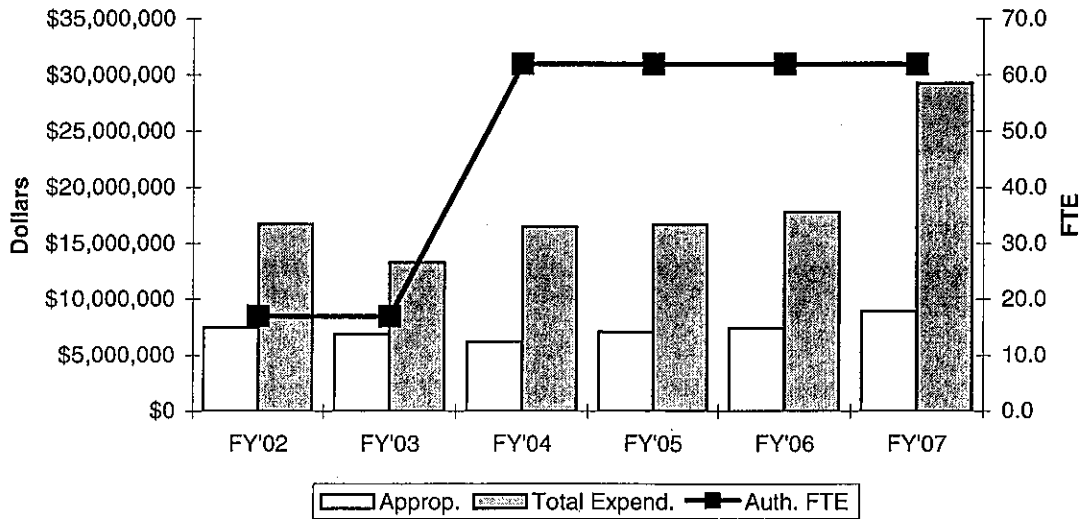


Appropriation Reference:  
 SB 80XX, Section 51

Expenditure Limit Reference:  
 HB 1109XX, Section 1

# Conservation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$7,470,151	-2.7%	\$16,721,025	26.9%	16.0	17.0
FY'03	\$6,887,094	-7.8%	\$13,309,528	-20.4%	15.9	17.0
FY'04	\$6,220,557	-9.7%	\$16,507,018	24.0%	57.4	62.0
FY'05	\$7,117,658	14.4%	\$16,697,840	1.2%	62.0	62.0
FY'06	\$7,403,728	4.0%	\$17,818,240	6.7%	56.3	62.0
FY'07	\$8,953,795	20.9%	\$29,309,000	64.5%		62.0
6 Year Change	\$1,483,644	19.9%	\$12,587,975	75.3%		
Inflation Adjusted						
6 Year Change	\$436,768	7.3%	\$9,161,172	56.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$7,764,094, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$7,287,094, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - SB 149 transferred 45 employees from local conservation districts to the State Conservation Commission.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	7,403,928	62.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	249,867	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>District Employee Pay Raise</b>	1,300,000	
Since Conservation District employees are not considered employees of the state, the funding for their pay raise needed to be provided separately. This results in \$2.10/hr raise for district employees.		
<b>Total Adjustments</b>	<u>1,549,867</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>8,953,795</u></u>	<u><u>62.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

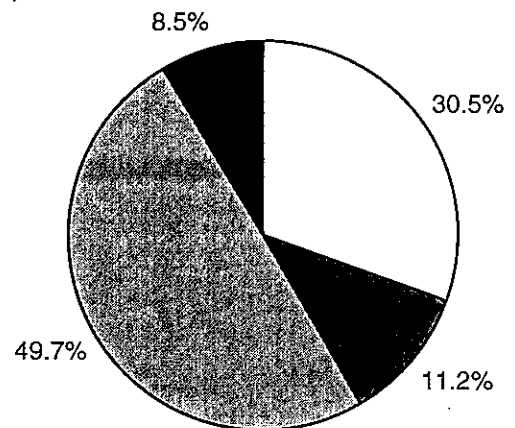
**A. REAP Split (HB 1173xx)**

The Gross Production REAP Water Projects monies will now be split three ways. The Conservation Commission is awarded 1/3 of the monies for the next five years in order to rehabilitate watershed dams, expand the Conservation Cost Share program, and continue the Conservation Reserve Enhancement Program. This should total \$2,496,500.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$8,953,795
Revolving Funds	\$3,289,000
Federal Funds	\$14,569,705
REAP Funds	\$2,496,500
<b>Total FY'07 Budget</b>	<u>\$29,309,000</u>

**FY'07 Budget by Source**

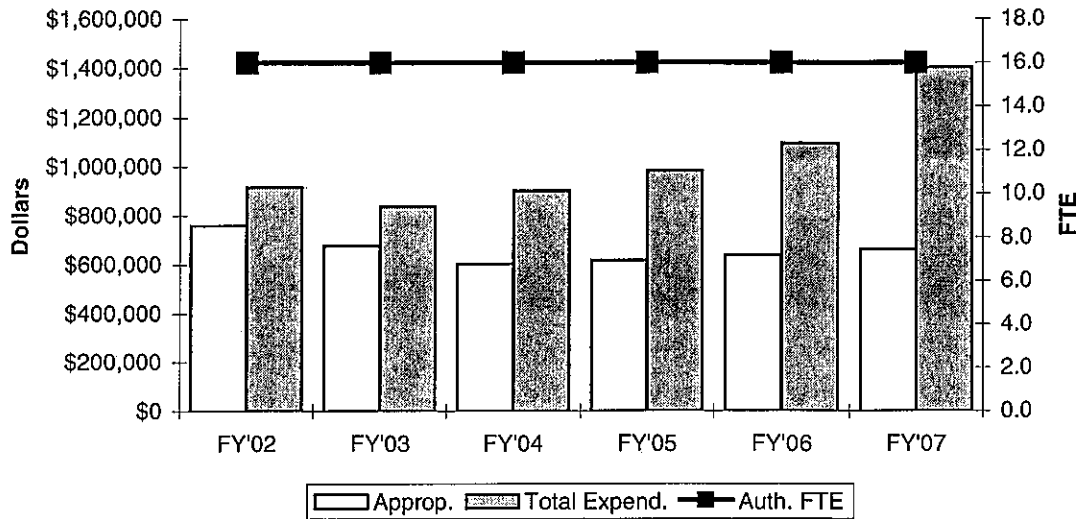


Appropriation Reference:  
SB 80XX, Section 52

Expenditure Limit Reference:  
HB 1111XX, Section 1

# Commission on Consumer Credit

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$759,073	-2.0%	\$915,822	2.9%	15.5	16.0
FY'03	\$676,119	-10.9%	\$837,229	-8.6%	12.9	16.0
FY'04	\$602,747	-10.9%	\$900,885	7.6%	12.8	16.0
FY'05	\$616,513	2.3%	\$981,884	9.0%	13.0	16.0
FY'06	\$637,925	3.5%	\$1,093,280	11.3%	15.1	16.0
FY'07	\$661,263	3.7%	\$1,403,992	28.4%		16.0
6 Year Change	-\$97,810	-12.9%	\$488,170	53.3%		
Inflation Adjusted						
6 Year Change	-\$175,125	-22.0%	\$324,016	37.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$788,942, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$733,716, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	637,925	16.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	23,338	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>23,338</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>661,263</u></u>	<u><u>16.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

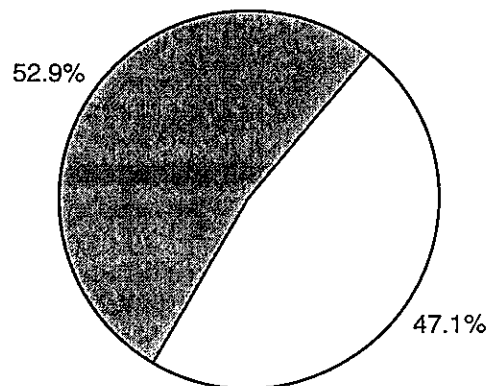
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

□	\$661,263
■	\$742,729
	<u>\$1,403,992</u>

**FY'07 Budget by Source**

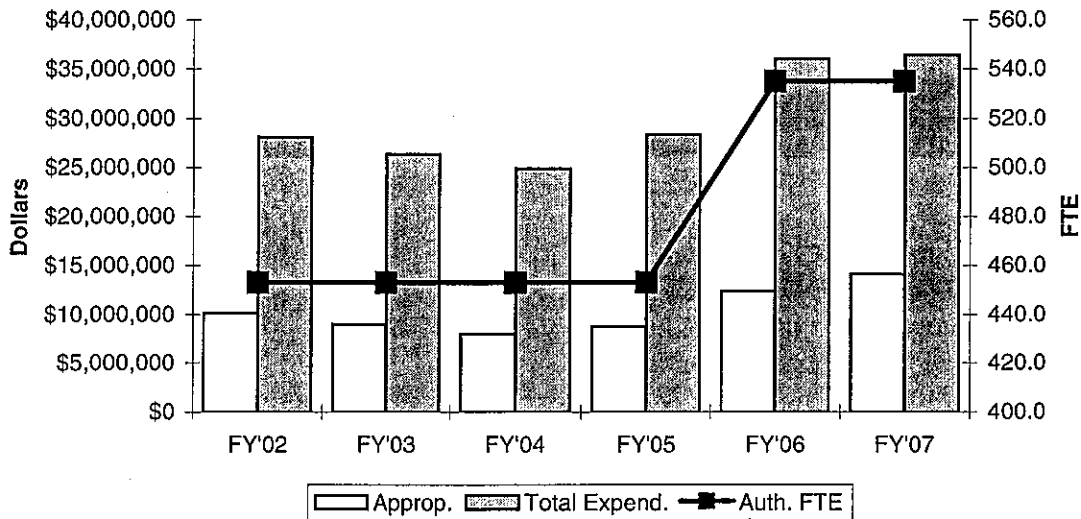


Appropriation Reference:  
 SB 80XX, Section 53

Expenditure Limit Reference:  
 SB 50XX, Section 1

# 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'02	\$10,104,635	3.4%	\$28,052,811	-8.0%	444.9	453.0
FY'03	\$8,971,375	-11.2%	\$26,370,755	-6.0%	425.5	453.0
FY'04	\$7,997,813	-10.9%	\$24,872,041	-5.7%	368.9	453.0
FY'05	\$8,767,056	9.6%	\$28,341,998	14.0%	402.0	453.0
FY'06	\$12,354,190	40.9%	\$36,037,041	27.2%	459.1	535.0
FY'07	\$14,083,860	14.0%	\$36,422,437	1.1%		535.0
6 Year Change	\$3,979,225	39.4%	\$8,369,626	29.8%		
Inflation Adjusted						
6 Year Change	\$2,332,543	24.8%	\$4,111,121	16.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$10,502,244, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$9,735,621, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'04 - Appropriation amount includes \$3,260,854 from gross production tax collections that are deposited into the Rural Economic Action Plan Water Projects Fund (HB 1207).

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	12,354,190	535.0

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	679,670	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Oil and Gas</b>	850,000	
Funds were provided to hire more people in this division to handle the increasing workflow. Also, some salaries will increase in order to retain quality workers.		
3. <b>Leaking Gas</b>	200,000	
Funds are needed to abate natural occurring leaking gas that appear around residences and businesses. Before, there was no clear jurisdiction of the problem.		
Total Adjustments	<u>1,729,670</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>14,083,860</u></u>	<u><u>535.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1366**

Modifies the apportionment of the one-cent per gallon fee on motor fuels which supports the Petroleum Storage Tank Indemnity Fund and petroleum storage tank regulatory division by directing 8% of the annual funds, after the first \$1 million goes into the Corporation Commission Revolving Fund, to go to a DEQ Revolving Fund for the purpose of remediating petroleum related hazardous waste sites such as abandoned refinery sites.

**B. SB 1752**

Continues to amend statutes governing the creation of the Trucking One-Stop Shop program which began several years ago and attempts to consolidate employees and programs from the Oklahoma Tax Commission, the Department of Public Safety, and the Corporation Commission in an effort to improve the registration and regulation of interstate and intrastate motor carriers. This bill updates statutes to reflect the transfer of duties from the Tax Commission to the Corporation Commission and clarifying specific duties under the jurisdiction of each agency. It also allows the Corporation Commission to require enforcement officers to be fingerprinted and submit to a national criminal history check.

**C. HB 2506**

Extends the expiration date for the deposit of petroleum excise taxes into the Commission's plugging fund. Grants the Commission jurisdiction and authority over seeping natural gas and creates a Corporation Commission Gas Seep Fund.

**D. HB 2507**

Allows the Petroleum Storage Tank Division to add the fuel additive MTBE to the list of petroleum products they test for when planning a remediation project to cleanup leaking underground petroleum storage tanks. The bill also modifies the list of petroleum systems which are not regulated by the Commission by including small fleet and commercial aboveground systems.

**E. HB 2895**

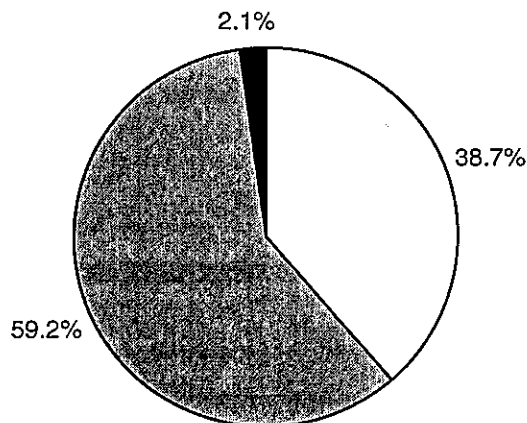
Authorizes the Commission to issue harvest permits valid for a period of thirty or sixty days, along with limited extensions. Revises farm truck licenses holders to follow rules set out for a Harvest permit.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

□	\$14,083,860
▒	\$21,577,640
■	\$760,937
	<hr/>
	\$36,422,437

**FY'07 Budget by Source**



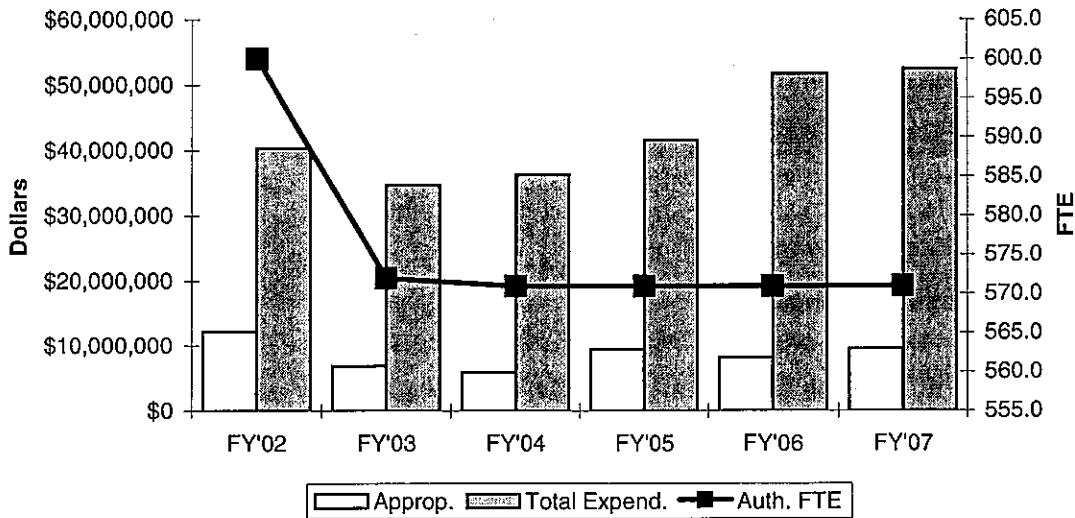
Appropriation Reference:  
SB 80XX, Section 54

Expenditure Limit Reference:  
SB 51XX, Section 1



# Department of Environmental Quality

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$12,232,922	59.9%	\$40,365,675	7.3%	556.3	600.0
FY'03	\$6,875,201	-43.8%	\$34,738,071	-13.9%	526.9	572.0
FY'04	\$5,928,921	-13.8%	\$36,301,081	4.5%	535.2	571.0
FY'05	\$9,495,264	60.2%	\$41,560,805	14.5%	565.0	571.0
FY'06	\$8,166,580	-14.0%	\$51,667,875	24.3%	548.3	571.0
FY'07	\$9,525,217	16.6%	\$52,445,948	1.5%	571.0	571.0
6 Year Change	-\$2,707,705	-22.1%	\$12,080,273	29.9%		
Inflation Adjusted						
6 Year Change	-\$3,821,392	-30.3%	\$5,948,302	16.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$8,556,880, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$4 million.

FY'03 - The agency was originally appropriated \$7,460,880, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	8,166,580	571.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	608,637	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Small Community Assistance</b>	750,000	
Funds will provide assistance to small communities primarily for compliance with federal public water supply regulations.		
Total Adjustments	<u>1,358,637</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>9,525,217</u></u>	<u><u>571.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1557**

Authorizes owners of solid waste landfill disposal sites to retain ten cents per ton of the solid waste disposal fee to recoup the cost of installing a wheel wash system at the landfill disposal.

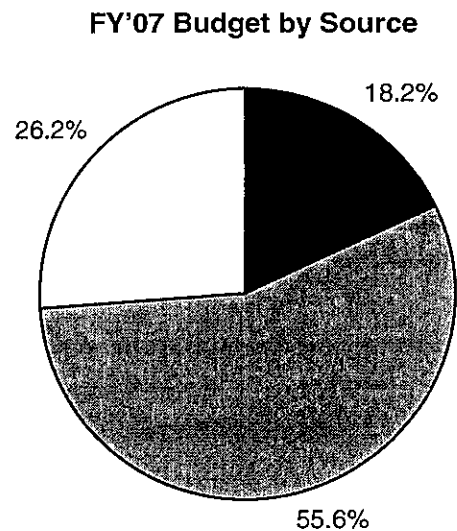
**B. HB 2766**

Exempts certain temporary employees of the Department from applying against the limit on full-time equivalency employees.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$9,525,217
	\$29,154,623
	\$13,766,108
	<u>\$52,445,948</u>

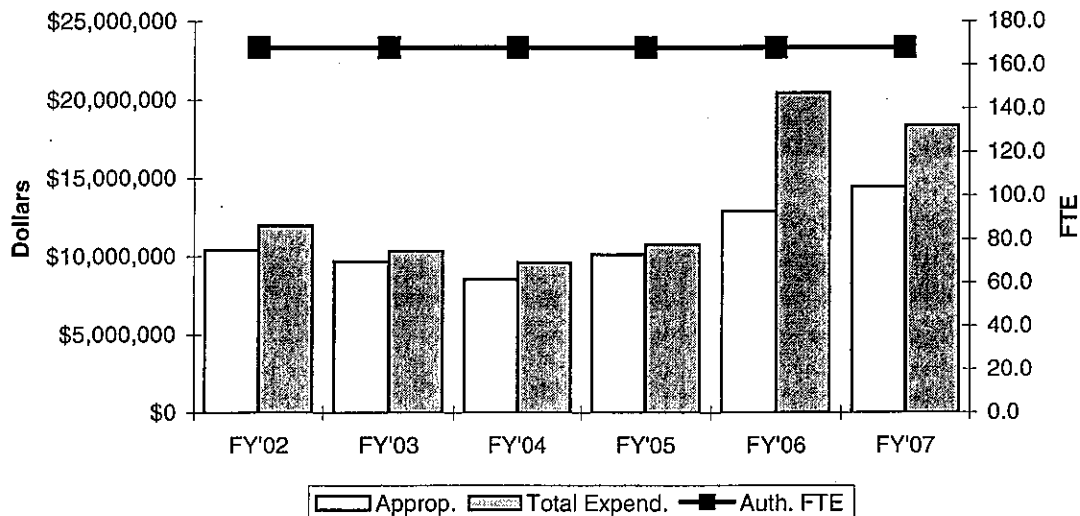


Appropriation Reference:  
 SB 80XX, Section 55

Expenditure Limit Reference:  
 SB 52XX, Section 1

# 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'02	\$10,436,563	-10.0%	\$11,982,524	-18.1%	162.0	168.0
FY'03	\$9,689,787	-7.2%	\$10,370,323	-13.5%	144.6	168.0
FY'04	\$8,537,395	-11.9%	\$9,620,857	-7.2%	139.3	168.0
FY'05	\$10,142,253	18.8%	\$10,789,214	12.1%	136.0	168.0
FY'06	\$12,906,387	27.3%	\$20,461,116	89.6%	156.8	168.0
FY'07	\$14,480,963	12.2%	\$18,384,878	-10.1%		168.0
6 Year Change	\$4,044,400	38.8%	\$6,402,354	53.4%		
Inflation Adjusted						
6 Year Change	\$2,351,288	24.2%	\$4,252,797	37.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$10,847,233, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$10,515,233, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	12,906,387	168.0

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	229,576	
2. <b>Tulsa Race Riot</b> The state has completed its five-year commitment to this project; therefore these funds are being removed from the base budget.	-675,000	
3. <b>Operations</b> Additional funds are needed to cover the increasing cost of utilities at the History Center, along with additional Research staff.	800,000	
4. <b>Regional Centers</b> These funds will be used for capital improvements so that a museum in each region of the state may someday be at Smithsonian quality.	500,000	
5. <b>Maintenance and Repairs</b> These funds will be used on field locations across the state for critical repair needs.	699,000	
6. <b>Kerr Museum</b> This amount restores the museum to the same funding level of \$42,000 before budget cuts in FY'04.	21,000	
Total Adjustments	<u>1,574,576</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>14,480,963</u></u>	<u><u>168.0</u></u>
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**III. GOVERNOR'S VETOES**




A. None.

**IV. OTHER ISSUES**

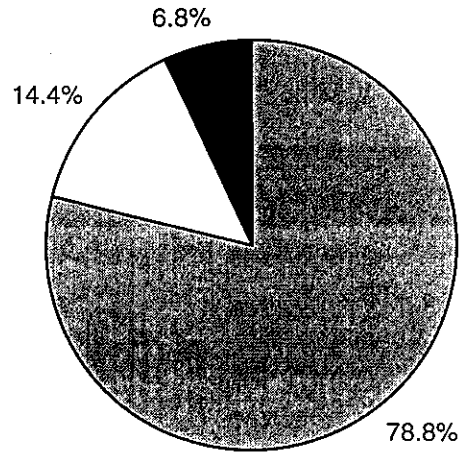
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$14,480,963
	\$2,649,915
	\$1,254,000
<hr/>	
	\$18,384,878

**FY'07 Budget by Source**

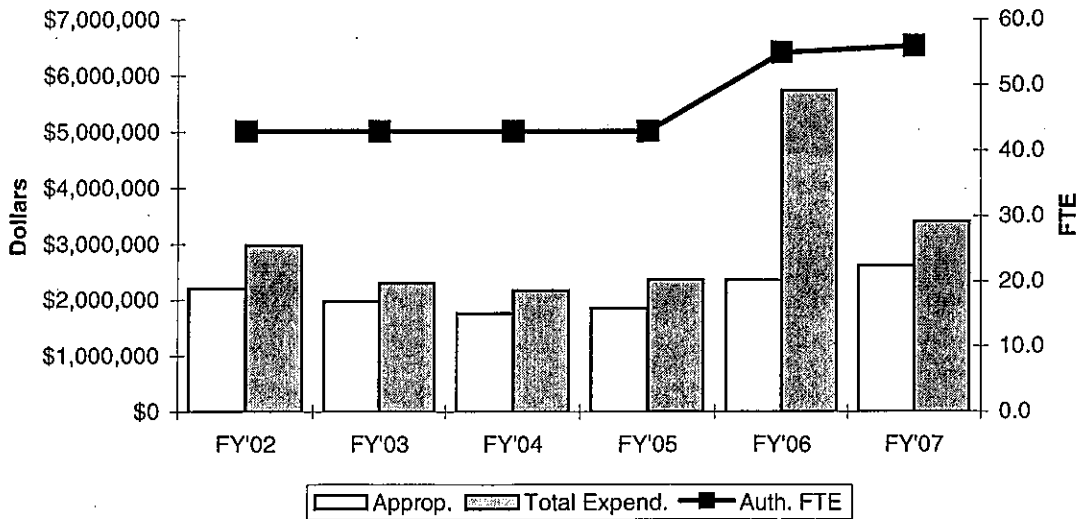


Appropriation Reference:  
SB 80XX, Section 56

Expenditure Limit Reference:  
HB 1113XX, Section 1

# 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'02	\$2,203,308	-2.4%	\$2,979,244	11.6%	41.6	43.0
FY'03	\$1,976,203	-10.3%	\$2,301,564	-22.7%	33.5	43.0
FY'04	\$1,761,748	-10.9%	\$2,171,520	-5.7%	30.9	43.0
FY'05	\$1,858,182	5.5%	\$2,362,914	8.8%	31.3	43.0
FY'06	\$2,360,889	27.1%	\$5,744,301	143.1%	39.8	55.0
FY'07	\$2,618,898	10.9%	\$3,406,698	-40.7%		56.0
6 Year Change	\$415,590	18.9%	\$427,454	14.3%		
Inflation Adjusted						
6 Year Change	\$109,389	6.4%	\$29,143	2.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$2,290,006, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,144,550, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	2,360,889	55.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	152,009	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>General Counsel</b>	106,000	1.0
The agency has requested an independent general counsel for many years to avoid going through the attorney general's office.		
Total Adjustments	<u>258,009</u>	<u>1.0</u>
C. FY'07 Appropriation	<u><u>2,618,898</u></u>	<u><u>56.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 1058



Modifies definition of "horse racing" to exclude racing of cloned horses. Deleting prohibition against more than two Horse Racing Commission members from the same congressional district.

### B. SB 1399

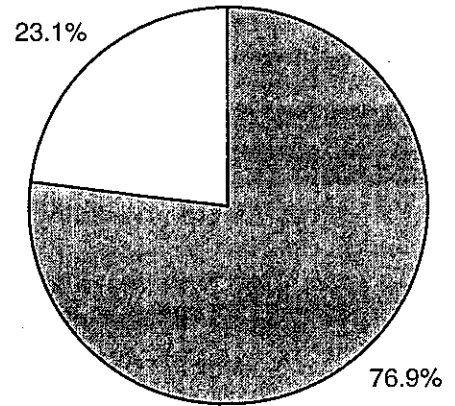
Modifies definitions relating to the Oklahoma Horse Racing Act. Clarifies enforcement of certain licensing provisions and creates new penalty for violation. Modifies the way a horse's eligibility is verified.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$2,618,898
	\$787,800
	<hr/>
	\$3,406,698

**FY'07 Budget by Source**



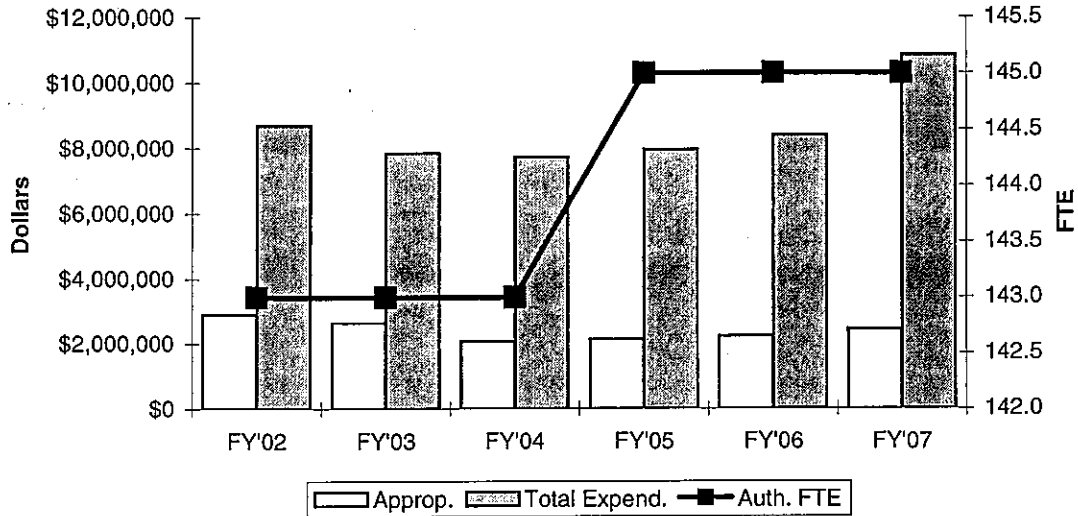
Appropriation Reference:  
SB 80XX, Section 57

Expenditure Limit Reference:  
SB 54XX, Section 1



# Insurance Department

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$2,908,717	-1.9%	\$8,693,909	12.9%	137.9	143.0
FY'03	\$2,646,500	-9.0%	\$7,850,874	-9.7%	127.5	143.0
FY'04	\$2,072,157	-21.7%	\$7,715,149	-1.7%	133.7	143.0
FY'05	\$2,136,301	3.1%	\$7,953,931	3.1%	122.0	145.0
FY'06	\$2,231,595	4.5%	\$8,386,319	5.4%	124.7	145.0
FY'07	\$2,444,856	9.6%	\$10,833,172	29.2%		145.0
6 Year Change	-\$463,861	-15.9%	\$2,139,263	24.6%		
Inflation Adjusted						
6 Year Change	-\$749,713	-24.8%	\$872,651	11.6%		

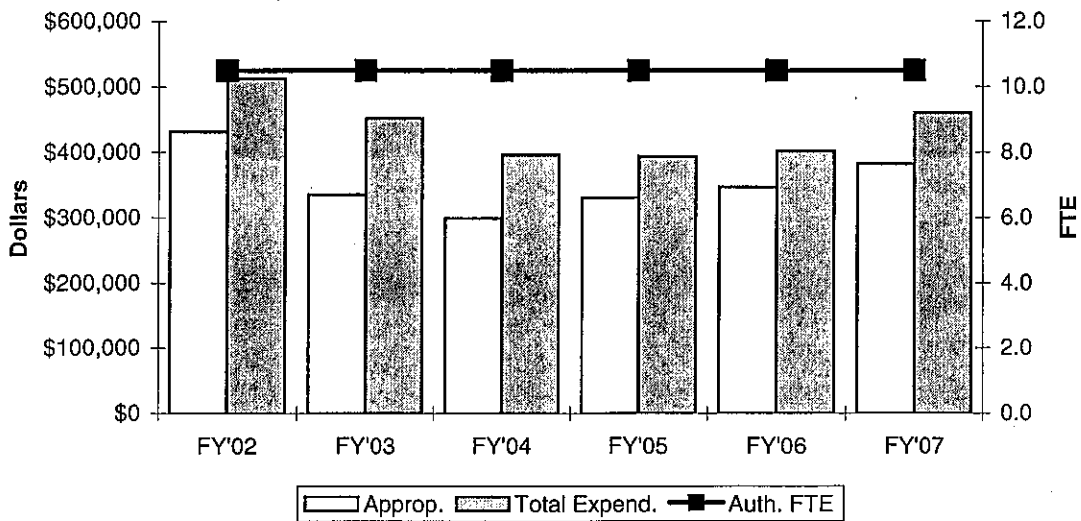
† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$3,023,172, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,872,013, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

# J.M. Davis Memorial Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$431,716	10.0%	\$513,048	14.9%	10.2	10.5
FY'03	\$336,075	-22.2%	\$452,327	-11.8%	9.0	10.5
FY'04	\$299,604	-10.9%	\$396,503	-12.3%	8.3	10.5
FY'05	\$330,983	10.5%	\$393,888	-0.7%	7.5	10.5
FY'06	\$347,454	5.0%	\$401,941	2.0%	6.4	10.5
FY'07	\$382,166	10.0%	\$459,964	14.4%		10.5
6 Year Change	-\$49,550	-11.5%	-\$53,084	-10.3%		
Inflation Adjusted						
6 Year Change	-\$94,233	-20.7%	-\$106,863	-19.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$448,704, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$364,704, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	347,454	10.5
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	9,712	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Operations</b>	25,000	
Additional funds were provided to cover increasing costs in fuel, utilities, and other operating expenses.		
<b>Total Adjustments</b>	<u>34,712</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>382,166</u></u>	<u><u>10.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

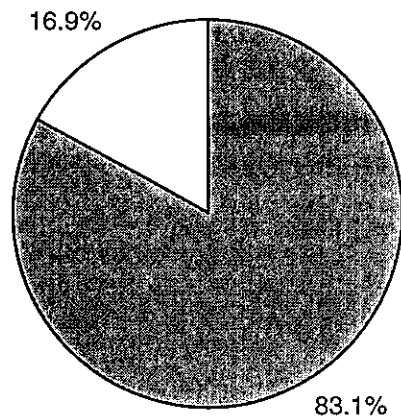
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	■	\$382,166
Revolving Funds	□	\$77,798
<b>Total FY'07 Budget</b>		<u>\$459,964</u>

**FY'07 Budget by Source**

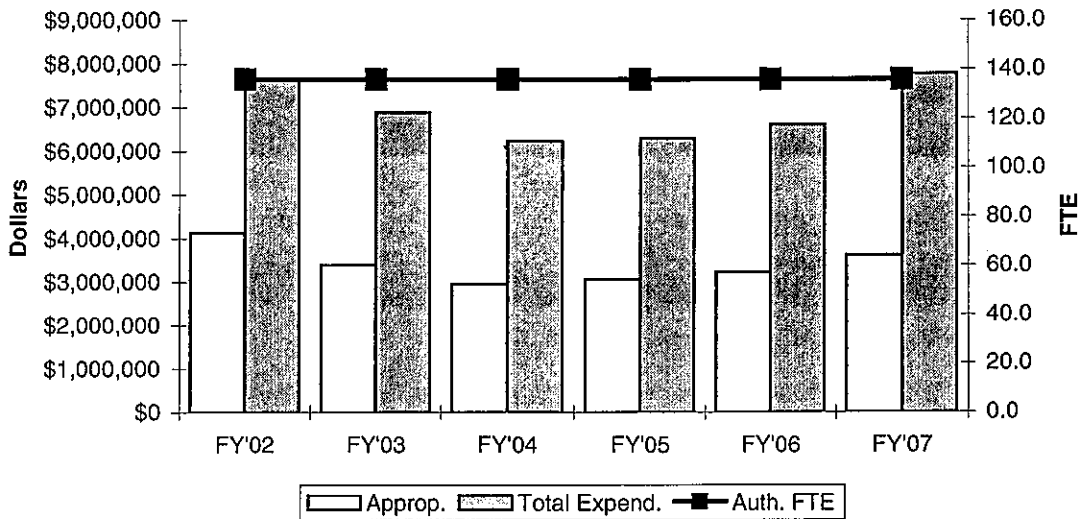


Appropriation Reference:  
SB 80XX, Section 59

Expenditure Limit Reference:  
HB 1115XX, Section 1

# Department of Labor

## 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'02	\$4,130,614	6.4%	\$7,657,864	25.3%	115.8	136.0
FY'03	\$3,389,802	-17.9%	\$6,888,681	-10.0%	109.8	136.0
FY'04	\$2,958,570	-12.7%	\$6,235,654	-9.5%	111.3	136.0
FY'05	\$3,061,658	3.5%	\$6,298,801	1.0%	93.0	136.0
FY'06	\$3,224,721	5.3%	\$6,608,855	4.9%	93.2	136.0
FY'07	\$3,613,893	12.1%	\$7,764,277	17.5%		136.0
6 Year Change	-\$516,721	-12.5%	\$106,413	1.4%		
Inflation Adjusted						
6 Year Change	-\$939,257	-21.7%	-\$801,385	-9.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$3,927,178, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes a supplemental appropriation of \$300,000.

FY'03 - The agency was originally appropriated \$3,678,570, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	3,224,721	136.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	139,172	
2. <b>Elevator Safety</b> Funds were needed to comply with new elevator regulations. See IV. Other Issues below.	250,000	
Total Adjustments	<u>389,172</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>3,613,893</u></u>	<u><u>136.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. Elevator Safety (SB 756)**

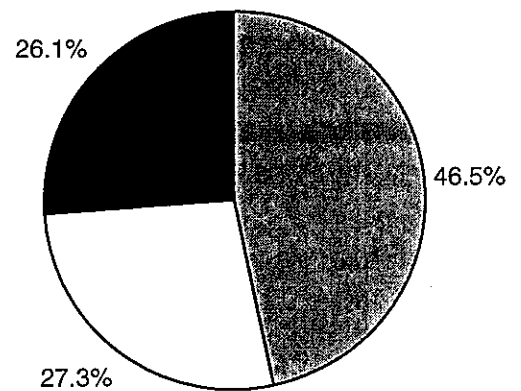
Effective Nov. 1, 2006, anyone working on an elevator will be required to have an elevator mechanic's license and be employed by an elevator contractor who must also be licensed. The Commissioner of Labor is authorized to issue a written order for the temporary cessation of operation of an elevator under certain circumstances and may inspect any elevator without notice. Elevators are to be registered with the Department, old and new. The Elevator Inspection Bureau was also created.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$3,613,893
	\$2,120,904
	\$2,029,480
	<u>\$7,764,277</u>

**FY'07 Budget by Source**

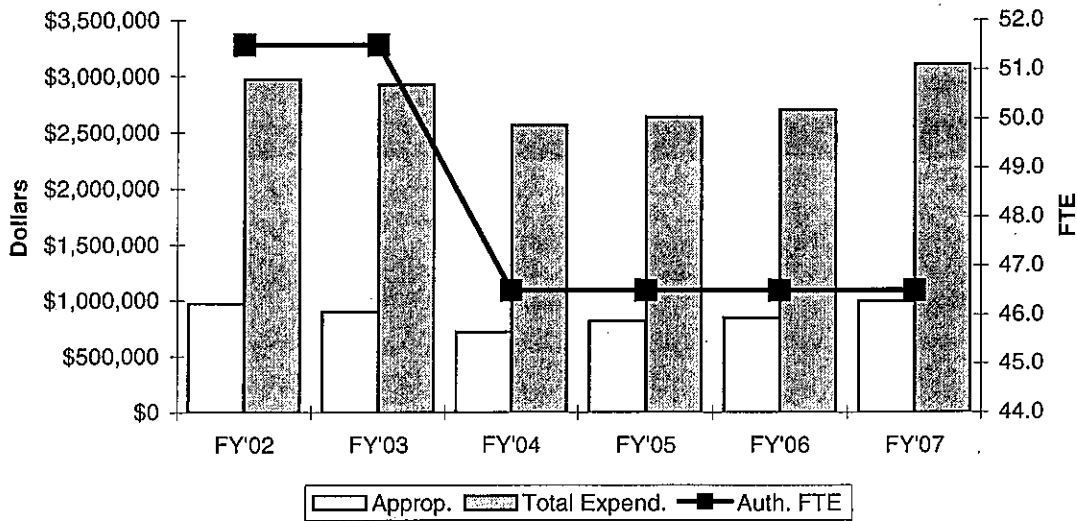


Appropriation Reference:  
SB 80XX, Sections 60-62

Expenditure Limit Reference:  
HB 1117XX

# Department of Mines

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$975,221	3.5%	\$2,975,899	6.2%	43.2	51.5
FY'03	\$902,655	-7.4%	\$2,927,764	-1.6%	41.2	51.5
FY'04	\$722,124	-20.0%	\$2,566,251	-12.3%	35.5	46.5
FY'05	\$815,510	12.9%	\$2,638,980	2.8%	36.5	46.5
FY'06	\$849,165	4.1%	\$2,704,186	2.5%	35.7	46.5
FY'07	\$997,981	17.5%	\$3,109,206	15.0%		46.5
6 Year Change	\$22,760	2.3%	\$133,307	4.5%		
Inflation Adjusted						
6 Year Change	-\$93,924	-8.4%	-\$230,221	-6.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$999,823, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$949,734, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	849,165	46.5
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	46,816	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Bilingual Instructor</b>	102,000	
Funds were provided for a bilingual instructor to teach for the Oklahoma Miners Training Institute.		
<b>Total Adjustments</b>	<u>148,816</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>997,981</u></u>	<u><u>46.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

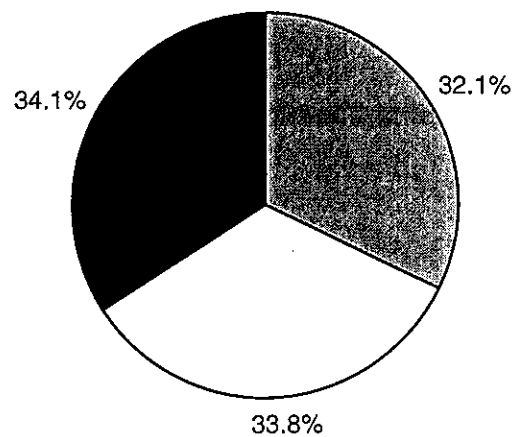
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

**FY'07 Budget by Source**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'07 Budget

	\$997,981
	\$1,050,676
	\$1,060,549
	<u>\$3,109,206</u>

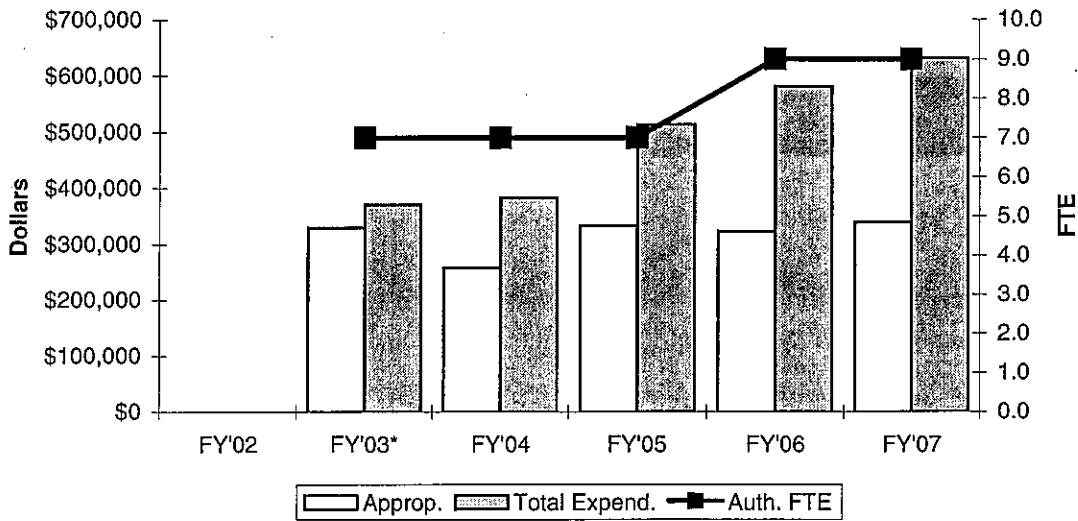


Appropriation Reference:  
 SB 80XX, Section 63

Expenditure Limit Reference:  
 SB 58XX, Section 1

# Scenic Rivers 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'02						
FY'03*	\$329,717	N/A	\$370,757	N/A	10.3	7.0
FY'04	\$258,158	-21.7%	\$382,959	3.3%	10.4	7.0
FY'05	\$333,158	29.1%	\$513,838	34.2%	7.0	7.0
FY'06	\$323,041	-3.0%	\$581,602	13.2%	12.1	9.0
FY'07	\$339,752	5.2%	\$631,458	8.6%		9.0

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* 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.

FY'03 - The agency was originally appropriated \$357,805, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	323,041	9.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	16,711	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>16,711</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>339,752</u></u>	<u><u>9.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

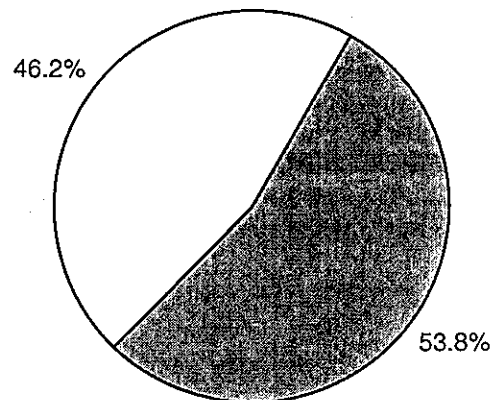
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

	\$339,752
	\$291,706
\$631,458	

**FY'07 Budget by Source**

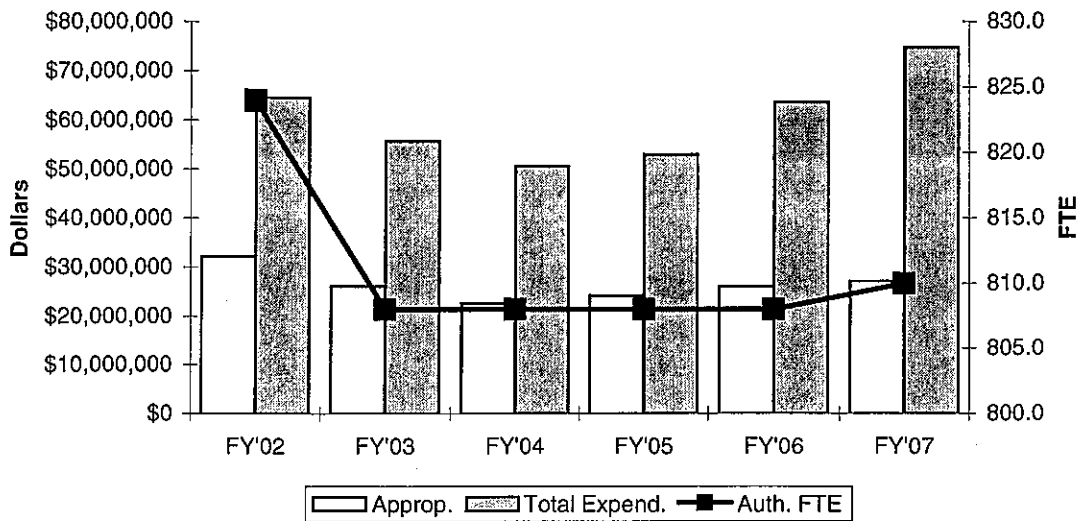


Appropriation Reference:  
 SB 80XX, Section 64

Expenditure Limit Reference:  
 HB 1119XX, Section 1

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$32,152,219	1.0%	\$64,584,492	-4.6%	682.4	824.0
FY'03	\$26,099,103	-18.8%	\$55,713,265	-13.7%	871.5	808.0
FY'04	\$22,616,482	-13.3%	\$50,574,103	-9.2%	804.5	808.0
FY'05	\$24,162,640	6.8%	\$52,937,498	4.7%	872.2	808.0
FY'06	\$25,955,959	7.4%	\$63,626,700	20.2%	787.2	808.0
FY'07	\$27,073,374	4.3%	\$74,700,225	17.4%		810.0
6 Year Change	-\$5,078,845	-15.8%	\$10,115,733	15.7%		
Inflation Adjusted						
6 Year Change	-\$8,244,259	-24.6%	\$1,381,796	3.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$33,350,273, but due to a revenue shortfall the agency's allocation was reduced. The appropriation amount also includes \$3,020,936 which was transferred to other agencies for the transfer of ownership of Quartz Mountain Resort and Capitol Park.

FY'03 - The agency was originally appropriated \$28,177,594, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	25,955,959	808.0
B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	917,415	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Multi Counties</b>	200,000	
Funds were provided to restore some of the monies cut from the Multi Counties budget during FY'06.		
Total Adjustments	<u>1,117,415</u>	<u>2.0</u>
C. FY'07 Appropriation	<u><u>27,073,374</u></u>	<u><u>810.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 90XX

This bill appropriated \$8 million to the Department from the rainy day spillover to be used for operations, capital improvements, and maintenance of the state parks.

### B. HB 1173XX

This bill takes the Gross Production REAP Water Projects monies that totals about \$7,489,501 and splits it between three agencies: the Oklahoma Water Resources Board, the Conservation Commission, and the Tourism and Recreation Department. OTRD will receive about \$2,496,500 of the GP REAP funds.

### C. HB 1174XX

Among various changes relating to revenue and taxation, this bill repeals the tourism promotion tax and earmarks 0.93% of sales and use tax revenues (\$15 million) to replace the tourism tax revenue (\$5 million). This will result in a net increase estimated at \$10 million. Those funds are to be used for capital improvements in state parks.

**D. SB 1453**

Provides access to photographs, film recordings, digital records and other like records produced for the Travel and Tourism Division to the public during Division business hours. Adds certain positions in the tourism information centers to unclassified service.

**E. HB 1757**





Exempts seasonal employees of the Department who work less than 1600 hours in any 12 month period from classified service.

**F. HB 2431**

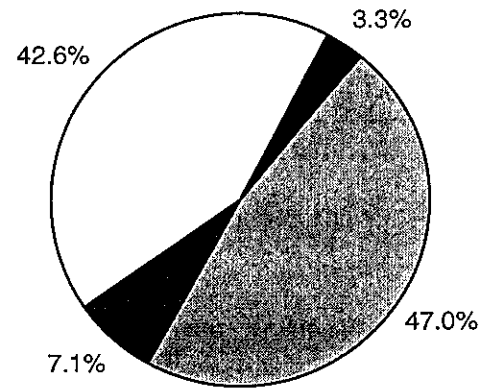
Provides for certain employees of Lake Murray Lodge and Lake Murray State Park with employment opportunities with successor operations. Creates the Oklahoma State Park Trust Fund.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Federal Funds  
Revolving Funds  
REAP Funds  
Total FY'07 Budget

	\$35,073,374
	\$5,299,996
	\$31,830,355
	\$2,496,500
	<hr/>
	\$74,700,225

**FY'07 Budget by Source**

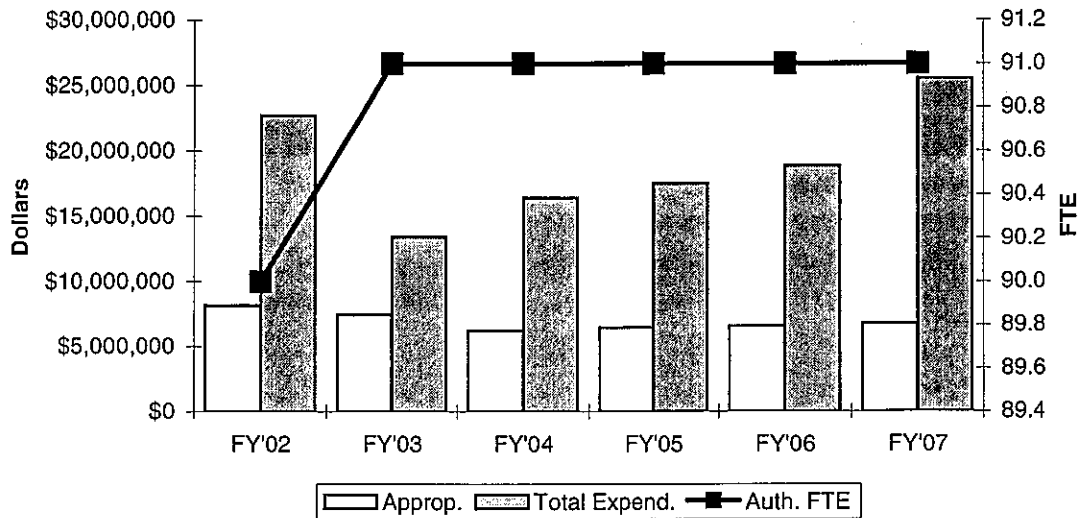


Appropriation Reference:  
SB 60XX, Section 1  
SB 90XX, Section 65

Expenditure Limit Reference:  
SB 60XX, Section 3

# Water Resources Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$8,141,493	-13.6%	\$22,730,534	3.8%	97.8	90.0
FY'03	\$7,435,715	-8.7%	\$13,421,706	-41.0%	96.4	91.0
FY'04	\$6,228,494	-16.2%	\$16,425,964	22.4%	97.4	91.0
FY'05	\$6,440,345	3.4%	\$17,502,486	6.6%	84.0	91.0
FY'06	\$6,573,896	2.1%	\$18,839,723	7.6%	92.7	91.0
FY'07	\$6,744,617	2.6%	\$25,541,924	35.6%		91.0
6 Year Change	-\$1,396,876	-17.2%	\$2,811,390	12.4%		
Inflation Adjusted						
6 Year Change	-\$2,185,455	-25.8%	-\$174,967	0.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$8,461,854, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$8,069,143, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	6,573,896	91.0
<b>B. FY'07 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	170,721	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>170,721</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>6,744,617</u></u>	<u><u>91.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. REAP GP Funds (HB 1173XX)**

The portion of the REAP Funds going to the Water Resources Board are to be used for water infrastructure needs and a Comprehensive Water Plan. The amount should total \$2,496,500.

**B. SB 1574**

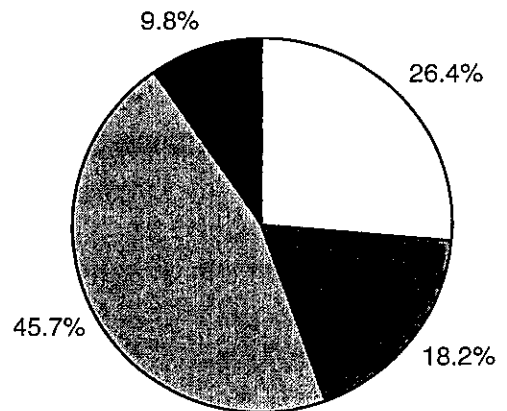
Gives more authority to the Water Board when dealing with persons they determine is committing waste of water. OWRB employees may now pursue voluntary compliance, issue cease and desist orders, suspend a permit, or other administrative remedies prior to filing a complaint in district court.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 REAP Funds  
 Total FY'07 Budget

		\$6,744,617
		\$4,638,054
		\$11,662,753
		\$2,496,500
		<u>\$25,541,924</u>

**FY'07 Budget by Source**

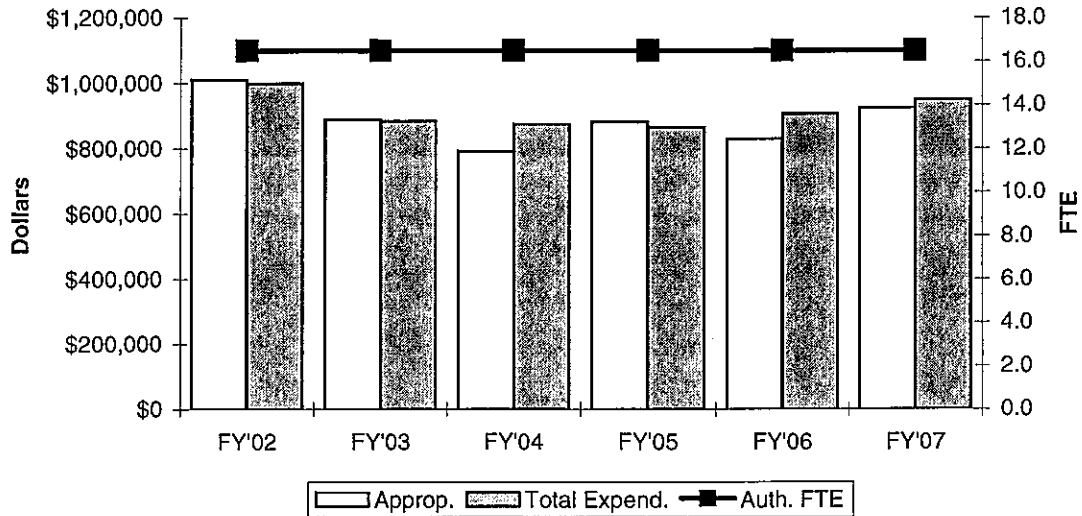


Appropriation Reference:  
 SB 80XX, Section 66

Expenditure Limit Reference:  
 HB 1121XX, Section 2

# Will Rogers 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'02	\$1,011,400	11.8%	\$999,420	10.9%	14.1	16.5
FY'03	\$889,305	-12.1%	\$885,461	-11.4%	11.9	16.5
FY'04	\$792,798	-10.9%	\$875,674	-1.1%	12.8	16.5
FY'05	\$882,678	11.3%	\$866,007	-1.1%	11.6	16.5
FY'06	\$830,679	-5.9%	\$907,000	4.7%	11.0	16.5
FY'07	\$925,196	11.4%	\$950,196	4.8%		16.5
6 Year Change	-\$86,204	-8.5%	-\$49,224	-4.9%		
Inflation Adjusted						
6 Year Change	-\$194,378	-18.1%	-\$160,321	-14.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$1,051,197, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$965,062, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	830,679	16.5
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	25,517	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Operations</b>	27,000	
Funding will cover increases in operating costs such as increased utility costs and fees.		
3. <b>Replacement of Flooring</b>	42,000	
Funds will replace worn, stained carpeting throughout the Will Rogers Memorial Museum.		
Total Adjustments	<u>94,517</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>925,196</u></u>	<u><u>16.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

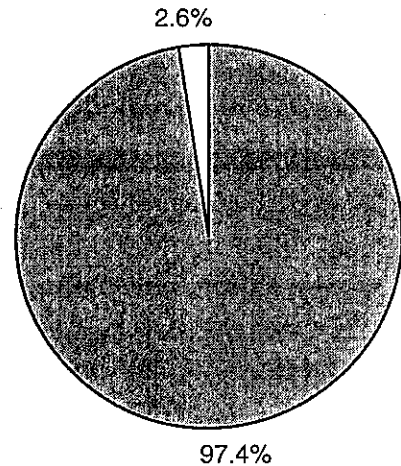
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Total FY'07 Budget

	\$925,196
	\$25,000
<hr/>	
	\$950,196

**FY'07 Budget by Source**



Appropriation Reference:  
 SB 80XX, Section 67

Expenditure Limit Reference:  
 HB 1123XX, Section 1



# SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

## Members:

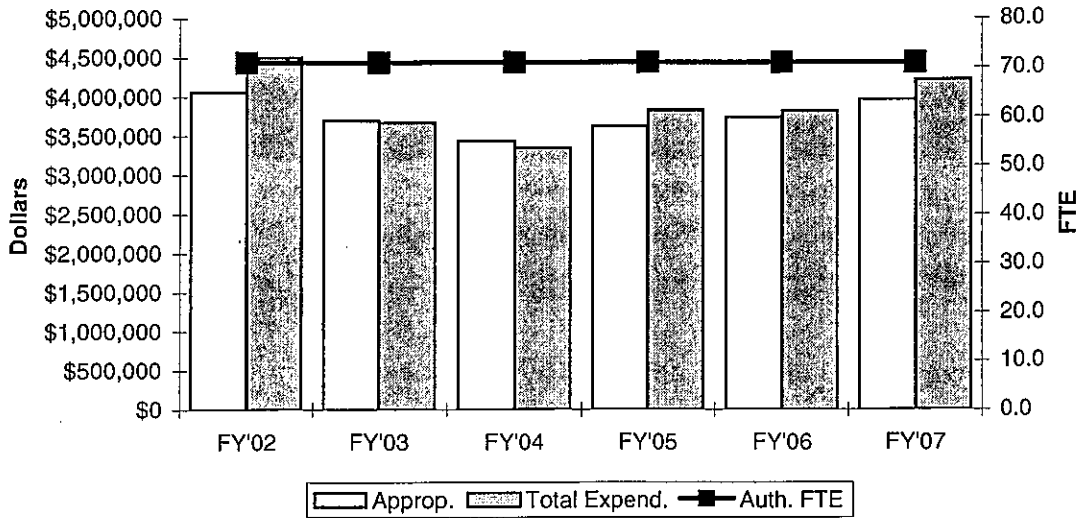
Senator Kenneth Corn, Chair  
 Senator Debbe Leftwich, Vice Chair  
 Senator Don Barrington  
 Senator Todd Lamb  
 Senator Charles Laster  
 Senator Richard Lerblance  
 Senator Jonathan Nichols  
 Senator Jim Reynolds  
  
 Sean Wallace, Analyst

Agency	FY'06 Final Appropriation	FY'07 Appropriation	\$ Change	% Change
Alcoholic Beverage Laws Enforcement	\$3,738,839	\$3,965,159	\$226,320	6.1%
Attorney General	\$11,786,462	\$12,798,702	\$1,012,240	8.6%
Corrections, Department of	\$433,443,403	\$456,004,876	\$22,561,473	5.2%
Court of Criminal Appeals	\$2,828,160	\$3,083,013	\$254,853	9.0%
District Attorneys and DAC	\$30,592,742	\$39,092,742	\$8,500,000	27.8%
District Courts	\$47,300,000	\$54,403,272	\$7,103,272	15.0%
Fire Marshal	\$1,685,180	\$2,052,561	\$367,381	21.8%
Indigent Defense System	\$15,633,001	\$16,206,256	\$573,255	3.7%
Investigation, State Bureau of	\$11,610,628	\$13,351,567	\$1,740,939	15.0%
Judicial Complaints, Council on	\$278,826	\$282,503	\$3,677	1.3%
Law Enforcement Education and Training	\$2,758,783	\$3,265,473	\$506,690	18.4%
Medicolegal Investigations, Board of	\$3,922,904	\$4,587,380	\$664,476	16.9%
Narcotics and Dangerous Drugs, Bureau of	\$5,368,595	\$6,320,763	\$952,168	17.7%
Pardon and Parole Board	\$2,316,329	\$2,555,018	\$238,689	10.3%
Public Safety, Department of	\$82,539,343	\$90,051,236	\$7,511,893	9.1%
Supreme Court	\$19,871,585	\$16,878,678	(\$2,992,907)	-15.1%
Workers' Compensation Court	\$4,365,564	\$4,888,334	\$522,770	12.0%
<b>Subtotal</b>	<b>\$680,040,344</b>	<b>\$729,787,533</b>	<b>\$49,747,189</b>	<b>7.3%</b>



# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$4,062,054	-0.6%	\$4,501,084	2.3%	65.5	71.0
FY'03	\$3,695,950	-9.0%	\$3,673,530	-18.4%	56.2	71.0
FY'04	\$3,431,691	-7.1%	\$3,350,000	-8.8%	48.0	71.0
FY'05	\$3,626,853	5.7%	\$3,828,000	14.3%	45.0	71.0
FY'06	\$3,738,839	3.1%	\$3,817,032	-0.3%	43.4	71.0
FY'07	\$3,965,159	6.1%	\$4,215,159	10.4%		71.0
6 Year Change	-\$96,895	-2.4%	-\$285,925	-6.4%		
Inflation Adjusted						
6 Year Change	-\$560,501	-12.6%	-\$778,761	-16.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$4,221,892, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$4,010,797, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	3,738,839	71.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	87,320	
2. <b>Operations</b> Funds were provided to improve customer service and licensing operations.	70,000	
3. <b>Motor Vehicle Replacement</b> Funds were provided to replace high-mileage vehicles.	69,000	
<b>Total Adjustments</b>	<u>226,320</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>3,965,159</u></u>	<u><u>71.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

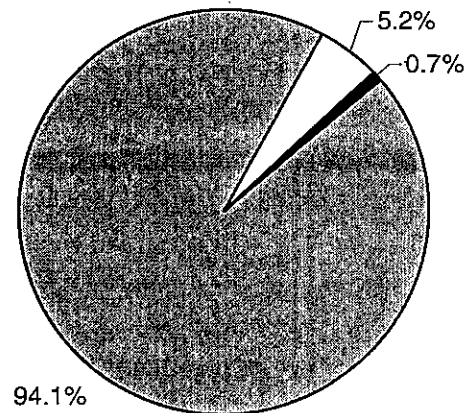
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$3,965,159
Revolving Funds	\$220,000
Federal Funds	\$30,000
<b>Total FY'07 Budget</b>	<u>\$4,215,159</u>

**FY'07 Budget by Source**

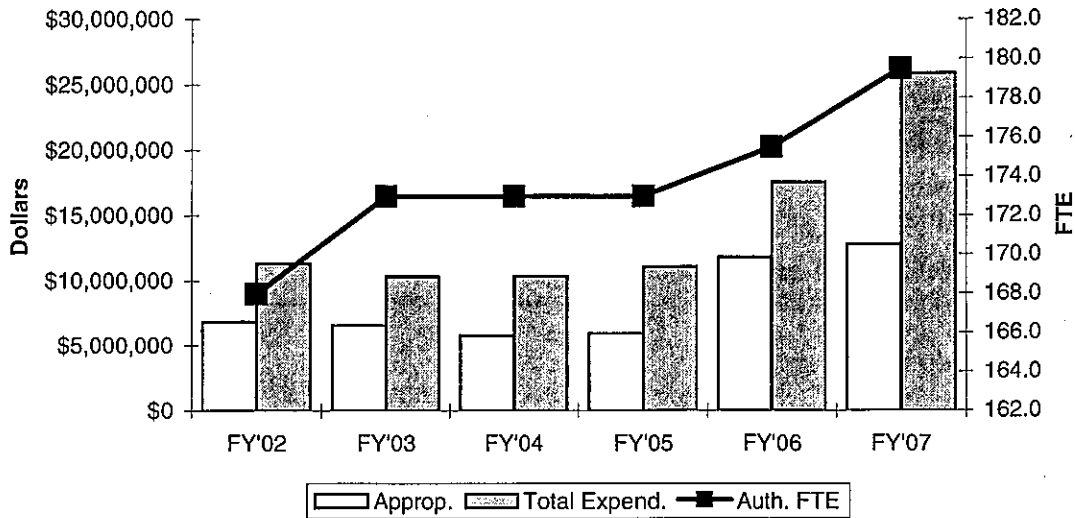


Appropriation Reference:  
SB 80XX, Section 68

Expenditure Limit Reference:  
SB 63XX, Section 1

# Attorney General

## 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'02	\$6,852,810	2.7%	\$11,322,730	-3.9%	170.4	168.0
FY'03	\$6,561,598	-4.2%	\$10,320,070	-8.9%	158.9	173.0
FY'04	\$5,794,927	-11.7%	\$10,358,199	0.4%	162.0	173.0
FY'05	\$5,953,778	2.7%	\$11,065,000	6.8%	155.0	173.0
FY'06	\$11,786,462	98.0%	\$17,547,912	58.6%	165.6	175.5
FY'07	\$12,798,702	8.6%	\$25,861,230	47.4%		179.5
6 Year Change	\$5,945,892	86.8%	\$14,538,500	128.4%		
Inflation Adjusted						
6 Year Change	\$4,449,470	67.2%	\$11,514,810	104.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$7,116,561, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$7,107,784, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$500,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	11,286,462	175.5
<b>FY'06 Supplemental Appropriation</b>	500,000	
1. Operational Funding		
FY'06 Revised Appropriation	<u>11,786,462</u>	<u>175.5</u>

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	212,240	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Remove FY'06 Supplemental Appropriation</b>	-500,000	
3. <b>Tobacco Enforcement Unit</b>	1,200,000	4.0
Funds were provided to support the Office's continuing efforts to diligently enforce the National Tobacco Settlement Agreement.		
4. <b>Court Appointed Special Advocates</b>	100,000	
Funds were provided to increase the budget for the Oklahoma CASA Association to \$600,000.		
Total Adjustments	<u>1,012,240</u>	<u>4.0</u>

C. FY'07 Appropriation	<u><u>12,798,702</u></u>	<u><u>179.5</u></u>
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**III. GOVERNOR'S VETOES**






A. None.

**IV. OTHER ISSUES**

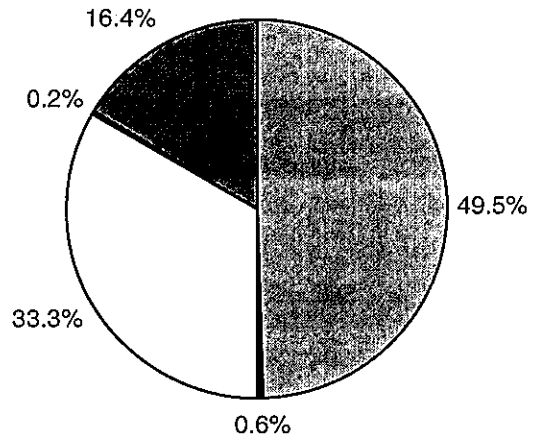
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Special Cash  
 Revolving Funds  
 Carryover Funds  
 Federal Funds  
 Total FY'07 Budget

	\$12,798,702
	\$163,026
	\$8,608,661
	\$40,000
	\$4,250,841
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	\$25,861,230

**FY'07 Budget by Source**

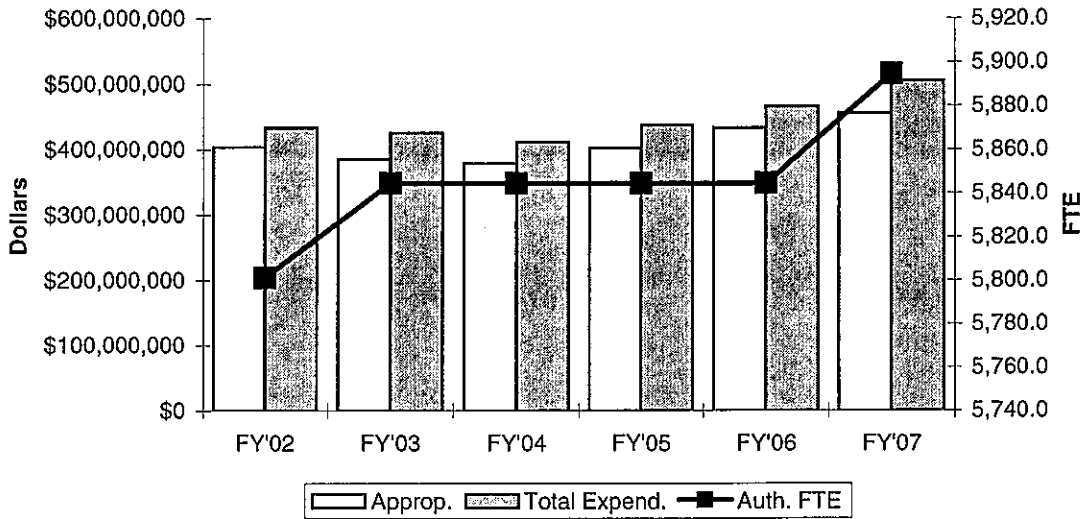


Appropriation Reference:  
 SB 80XX, Section 79

Expenditure Limit Reference:  
 HB 1143XX, Section 1

# Department of Corrections

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$404,067,290	3.7%	\$433,259,630	0.5%	5,007.8	5,801.2
FY'03	\$385,279,643	-4.6%	\$425,447,481	-1.8%	4,732.1	5,844.6
FY'04	\$378,931,566	-1.6%	\$411,638,399	-3.2%	4,754.8	5,844.6
FY'05	\$402,210,568	6.1%	\$437,284,000	6.2%	4,719.1	5,844.6
FY'06	\$433,443,403	7.8%	\$465,952,566	6.6%	4,722.9	5,844.6
FY'07	\$456,004,876	5.2%	\$505,123,810	8.4%		5,894.6
6 Year Change	\$51,937,586	12.9%	\$71,864,180	16.6%		
Inflation Adjusted						
6 Year Change	-\$1,378,420	1.0%	\$12,805,197	4.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$418,162,900, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes supplemental appropriations of \$30 million.

FY'03 - The agency was originally appropriated \$392,828,555, but due to a revenue shortfall the agency's allocation was reduced. The amount shown includes supplemental appropriations of \$18.8 million.

FY'04 - Appropriation amount includes supplemental appropriations of \$5,000,000.

FY'05 - Appropriation amount includes supplemental appropriations of \$17,924,000.

FY'06 - Appropriation amount includes supplemental appropriations of \$24,000,000.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	409,443,403	5,844.6
<b>FY'06 Supplemental Appropriation</b>	24,000,000	
1. Annual Salary Increase	3,000,000	
2. Contract Beds	21,000,000	
FY'06 Revised Appropriation	<u>433,443,403</u>	<u>5,844.6</u>

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	750,897	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Remove FY'06 Supplemental Appropriation</b>	-24,000,000	
3. <b>Annualize Supplemental</b>	41,915,891	
Funds were provided to annualize the pay raise given to DOC employees in the FY'06 supplemental appropriation, as well as cover budget shortfalls in contract beds and medical services budgets.		
4. <b>County Jail and Contract Beds</b>	3,894,685	
Funds were provided to increase county-jail backup bed per diem reimbursements by \$3 to \$27 per day and private prison contract bed rates by 5%.		
5. <b>Increase P/P Officer Ranks</b>		50.0
The authorized limit for probation and parole officers was raised by 50 for a new authorized total of 406.		
Total Adjustments	<u>22,561,473</u>	<u>50.0</u>

C. FY'07 Appropriation	<u><u>456,004,876</u></u>	<u><u>5,894.6</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1539 Supervision Fees**

Bill allows DOC to determine methods for collection of supervision fees. It permits a reasonable charge for supervision fees to be collected electronically. The measure removes the authority for court clerks to collect supervision fees and receive a percentage for the collection.

**B. SB 1782 Technical Violations County Jails Reimbursement**

Bill sets a per diem rate for intermediate sanctions to incarceration. It requires DOC to reimburse each county for eligible offenders incarcerated in the county jail.

**C. SB 1867 Maximum Security Private Prison Authorization**

Bill includes in the crime of escape any prisoner lawfully detained who thereafter escapes. It also expands the definition of private prison contractor to include maximum security level facilities not owned by the Department of Corrections but operated by the contractor.

**D. SB 1964 Post-Imprisonment Sex Offender Supervision**

Authorizes a term of post-imprisonment supervision not less than 3 years for sex offenders. It requires polygraph examinations not less than every 6 months during supervision and provides that persons not housed in the county jail shall be transferred by the detention facility to DOC when convicted and sentenced to imprisonment. It also removes the residency requirement for correctional officers and includes Union City in petty cash authority and amounts. It requires DOC to manage all agricultural and livestock services for maximum quantity and quality. Excess food and products shall be sold at competitive prices or traded with other state agencies or political subdivisions for goods and services. OSU shall provide agricultural services to DOC to enhance production and a plan to enhance production must be submitted each year to the Legislature. The measure provides that 20% of inmate's funds received may be retained in an inmate's savings account to be paid to the inmate upon release. The bill allows purchases by state agencies and offices from the prison industries without competitive bid. The State Board of Corrections shall determine the average daily cost of incarceration per inmate versus budgeted and actual costs at the January meeting each year. The measure requires private prison contractors to take corrective action pursuant to the monitoring plans or cease operations.

**D. HB 2518 Certified Medication Aides**

Bill authorizes DOC to employ or contract for certified medication aides to deliver on-site primary medical treatment programs. It expands the authority of certified medication aides to distribute medications in correctional facilities.

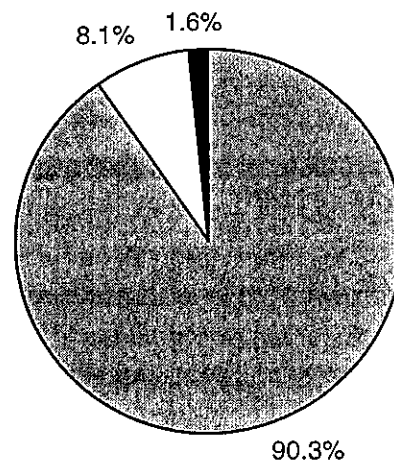
**E. HB 2661 OCI and Agri-Services**

Bill exempts certain equipment including vehicles and services used in the production of goods and services for resale by the Oklahoma Correctional Industries and the Agri-Services programs under the Oklahoma Central Purchasing Act.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations		\$456,004,876
Revolving Funds		\$40,819,884
Federal Funds		\$8,299,050
Total FY'07 Budget		\$505,123,810

**FY'07 Budget by Source**

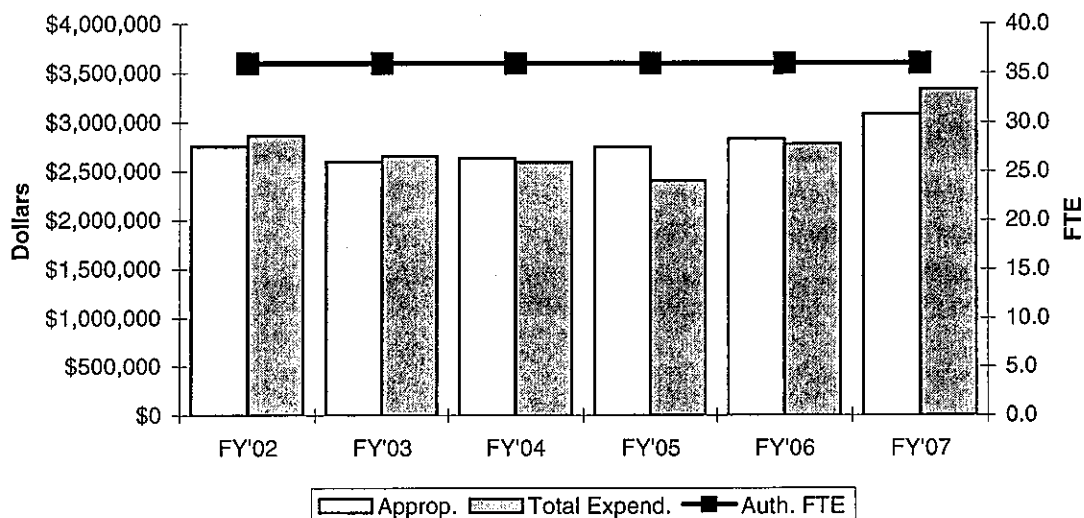


Appropriation Reference:  
SB 80XX, Section 69

Expenditure Limit Reference:  
SB 65XX, Section 1

# Court of Criminal Appeals

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$2,753,565	1.2%	\$2,864,439	3.7%	36.0	36.0
FY'03	\$2,596,378	-5.7%	\$2,656,407	-7.3%	29.7	36.0
FY'04	\$2,634,378	1.5%	\$2,589,020	-2.5%	30.0	36.0
FY'05	\$2,750,541	4.4%	\$2,402,045	-7.2%	28.5	36.0
FY'06	\$2,828,160	2.8%	\$2,776,631	15.6%	30.0	36.0
FY'07	\$3,083,013	9.0%	\$3,334,513	20.1%		36.0
6 Year Change	\$329,448	12.0%	\$470,074	16.4%		
Inflation Adjusted						
6 Year Change	-\$31,017	0.2%	\$80,203	4.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$2,861,916, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,817,556, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	2,828,160	36.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	70,853	
2. <b>Judicial Salary Increase</b> Funds were provided to raise the salaries of Presiding Judges to \$140,000 and Judges to \$131,000 per the recommendations of the Judicial Compensation Board.	184,000	
<b>Total Adjustments</b>	<u>254,853</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>3,083,013</u></u>	<u><u>36.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

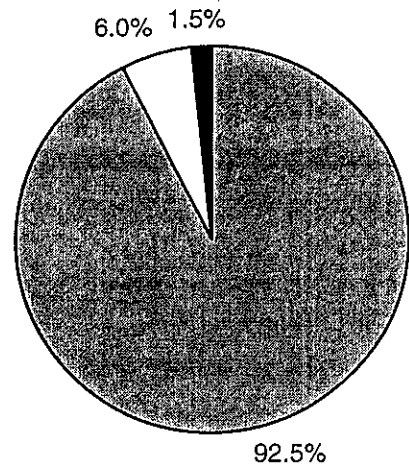
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$3,083,013
Revolving Funds	\$200,000
Carryover Funds	\$51,500
<b>Total FY'07 Budget</b>	<u>\$3,334,513</u>

**FY'07 Budget by Source**

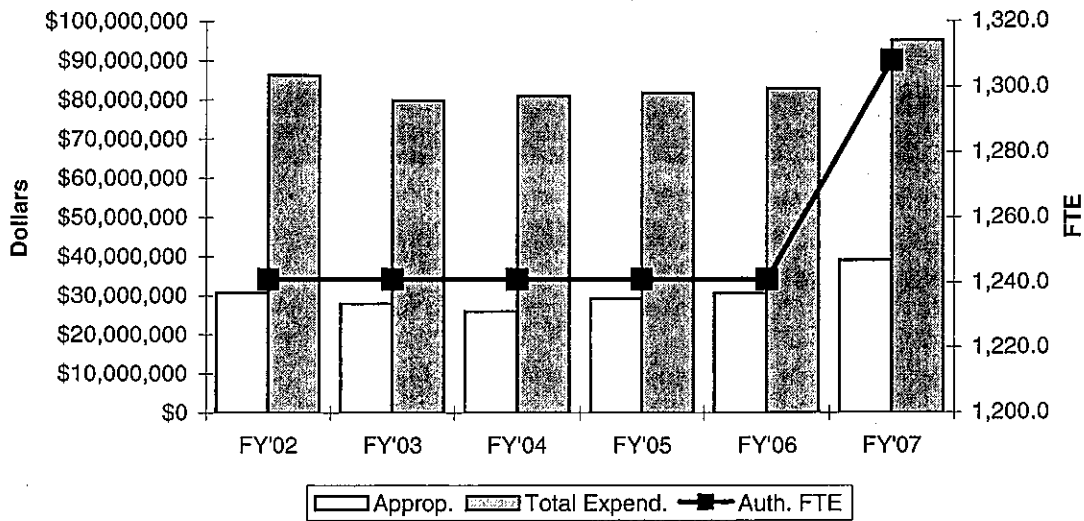


Appropriation Reference:  
SB 80XX, Section 85

Expenditure Limit Reference:  
HB 1145XX, Section 1

# 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'02	\$30,712,169	-1.6%	\$86,258,018	11.2%	1,222.1	1,241.0
FY'03	\$27,972,043	-8.9%	\$79,846,430	-7.4%	1,135.9	1,241.0
FY'04	\$25,972,055	-7.1%	\$80,937,000	1.4%	1,107.0	1,241.0
FY'05	\$29,176,731	12.3%	\$81,702,640	0.9%	1,119.9	1,241.0
FY'06	\$30,592,742	4.9%	\$82,875,470	1.4%	1,162.4	1,241.0
FY'07	\$39,092,742	27.8%	\$95,012,469	14.6%		1,308.0
6 Year Change	\$8,380,573	27.3%	\$8,754,451	10.1%		
Inflation Adjusted						
6 Year Change	\$3,809,857	14.0%	-\$2,354,389	-1.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$31,902,762, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$30,307,624, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'05 - Appropriation amount includes supplemental appropriations of \$2,250,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	30,592,742	1,241.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	1,000,000	
2. <b>Bogus Check Division</b> Funds were provided to offset the loss of revenue from losing the Wal-Mart contract to process bogus checks.	3,200,000	
3. <b>State-wide Funding Formula</b> Funds were provided to fully fund Council's state-wide funding formula.	4,300,000	67.0
<b>Total Adjustments</b>	<u>8,500,000</u>	<u>67.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>39,092,742</u></u>	<u><u>1,308.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

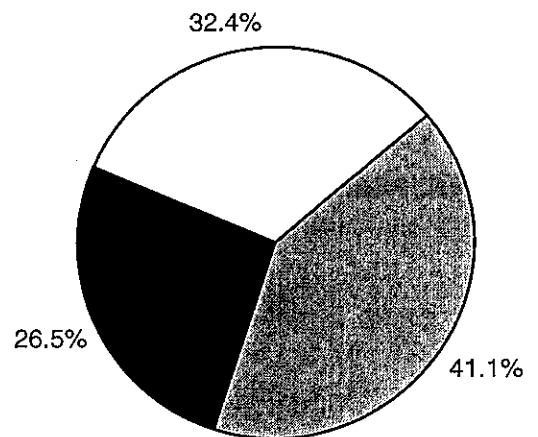
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$39,092,742
	\$25,172,566
	\$30,747,161
	<u>\$95,012,469</u>

**FY'07 Budget by Source**

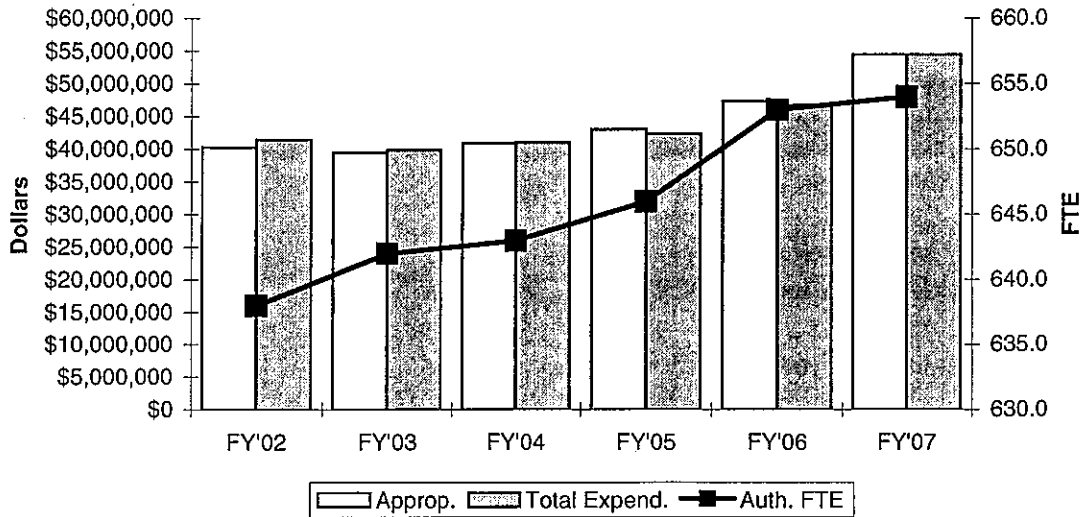


Appropriation Reference:  
SB 80XX, Section 81

Expenditure Limit Reference:  
HB 1147XX, Section 1

# 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'02	\$40,282,222	3.7%	\$41,471,275	7.1%	632.1	638.0
FY'03	\$39,479,814	-2.0%	\$39,879,608	-3.8%	605.3	642.0
FY'04	\$40,897,067	3.6%	\$41,017,804	2.9%	641.0	643.0
FY'05	\$43,043,226	5.2%	\$42,349,509	3.2%	645.0	646.0
FY'06	\$47,300,000	9.9%	\$46,723,911	10.3%	620.5	653.0
FY'07	\$54,403,272	15.0%	\$54,403,272	16.4%		654.0
6 Year Change	\$14,121,050	35.1%	\$12,931,997	31.2%		
Inflation Adjusted						
6 Year Change	\$7,760,229	20.9%	\$6,571,176	17.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$40,971,275, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$40,897,067, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

## II. FY'07 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	47,300,000	654.0

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. State Employee Pay Raise (SB 82XX)</b>	388,843	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
<b>2. Revolving Fund Replacement</b>	1,900,000	
Funds were provided to restore money used in FY'06 from revolving funds to make budget whole.		
<b>3. Judicial Salary Increase</b>	4,379,592	
Funds were provided to raise the salaries of a District Judge to \$118,450, an Associate District Judge to \$109,250, and a Special Judge to \$100,050, per the recommendations of the Judicial Compensation Board.		
<b>4. Court Reporter Pay Raise</b>	334,837	
Funds were provided to raise the salaries of Court Reporters by 5%, in addition to the state employee pay raise.		
<b>5. Staff</b>	100,000	1.0
Funds were provided to add a Special Judge for LeFlore County.		
<b>Total Adjustments</b>	<u>7,103,272</u>	<u>1.0</u>

C. FY'07 Appropriation	<u>54,403,272</u>	<u>655.0</u>
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## III. GOVERNOR'S VETOES

A. None.



## IV. OTHER ISSUES

A. None.

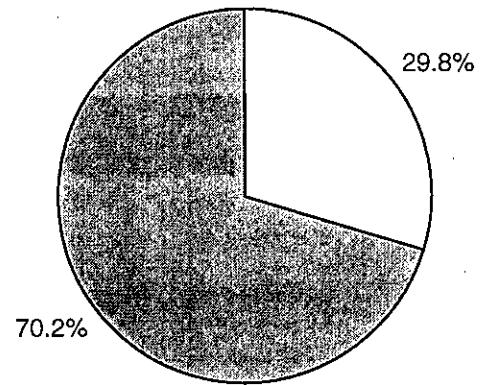


**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
State Judicial Revolving Funds  
Total FY'07 Budget

	\$16,219,933
	\$38,183,339
	<hr/>
	\$54,403,272

**FY'07 Budget by Source**

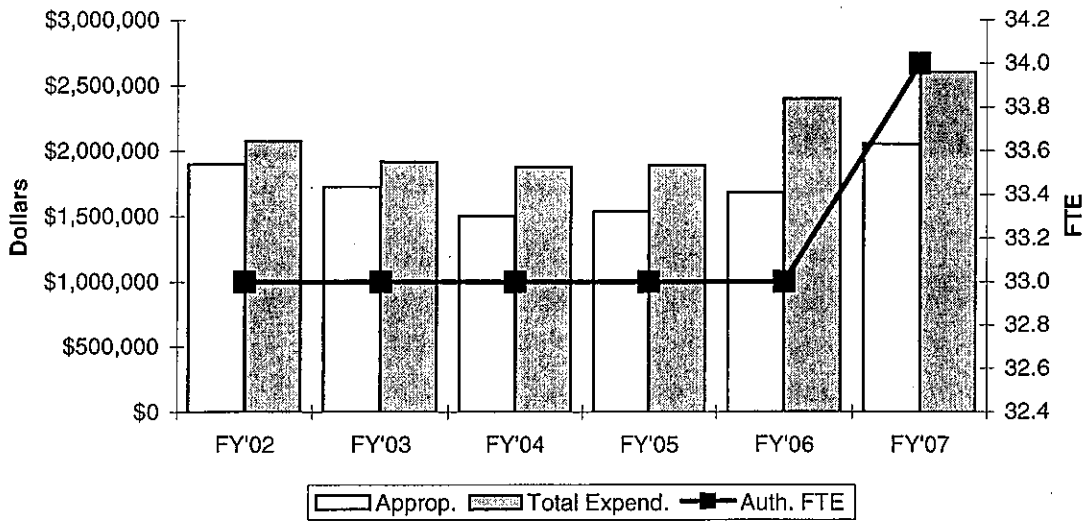


Appropriation Reference:  
SB 80XX, Sections 89, 90

Expenditure Limit Reference:  
HB 1149XX, Section 1

# State Fire Marshal

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$1,899,019	4.6%	\$2,073,743	4.9%	31.6	33.0
FY'03	\$1,727,865	-9.0%	\$1,918,395	-7.5%	30.3	33.0
FY'04	\$1,504,323	-12.9%	\$1,877,992	-2.1%	29.0	33.0
FY'05	\$1,537,061	2.2%	\$1,890,522	0.7%	28.0	33.0
FY'06	\$1,685,180	9.6%	\$2,397,916	26.8%	30.9	33.0
FY'07	\$2,052,561	21.8%	\$2,602,561	8.5%		34.0
6 Year Change	\$153,542	8.1%	\$528,818	25.5%		
Inflation Adjusted						
6 Year Change	-\$86,443	-3.2%	\$224,527	12.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$1,973,743, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$1,875,056, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	1,685,180	33.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	54,881	
2. <b>Field Inspector</b> Funds were provided to add a field agent to help handle plan reviews for schools and universities.	62,500	1.0
3. <b>Council on Firefighter Training</b> Funds were provided to support the budget of the Council.	250,000	
<b>Total Adjustments</b>	<u>367,381</u>	<u>1.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>2,052,561</u></u>	<u><u>34.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

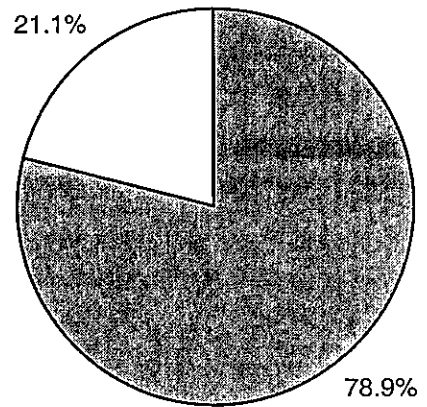
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$2,052,561
	\$550,000
\$2,602,561	

**FY'07 Budget by Source**

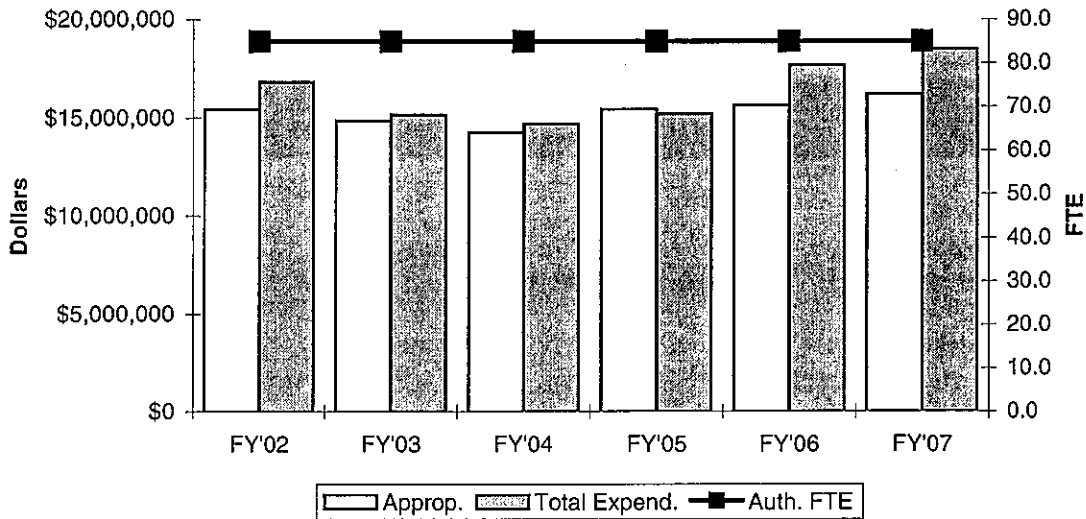


Appropriation Reference:  
SB 80XX, Section 70

Expenditure Limit Reference:  
SB 69XX, Section 1

# Indigent Defense System

## 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'02	\$15,435,039	5.4%	\$16,821,014	11.2%	148.6	85.0
FY'03	\$14,843,912	-3.8%	\$15,157,616	-9.9%	127.0	85.0
FY'04	\$14,243,912	-4.0%	\$14,712,000	-2.9%	120.0	85.0
FY'05	\$15,428,761	8.3%	\$15,204,705	3.3%	123.8	85.0
FY'06	\$15,633,001	1.3%	\$17,676,637	16.3%	123.9	85.0
FY'07	\$16,206,256	3.7%	\$18,485,090	4.6%		85.0
6 Year Change	\$771,217	5.0%	\$1,664,076	9.9%		
Inflation Adjusted						
6 Year Change	-\$1,123,615	-6.0%	-\$497,197	-1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$16,042,393, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$15,440,273, but due to a revenue shortfall the agency's allocation was reduced. The number shown includes supplemental appropriations of \$600,000.

FY'05 - Appropriation amount includes supplemental appropriations of \$1,000,000.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	15,633,001	85.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	293,255	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Renewed Contracts</b>	280,000	
Funds were provided to increase the non-capital trial contracts budget per the bid process completed in March 2006.		
<b>Total Adjustments</b>	<u>573,255</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>		
	<u><u>16,206,256</u></u>	<u><u>85.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

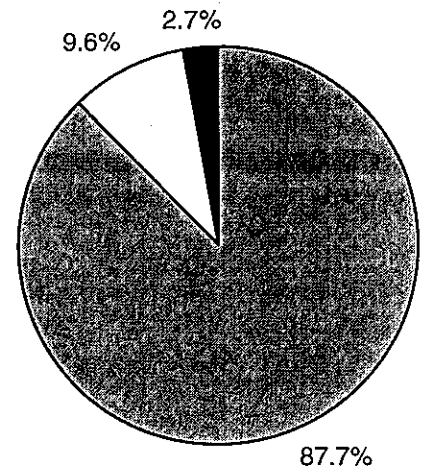
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	\$16,206,256
Revolving Funds	\$1,777,224
Carryover Funds	\$501,610
<b>Total FY'07 Budget</b>	<u>\$18,485,090</u>

**FY'07 Budget by Source**

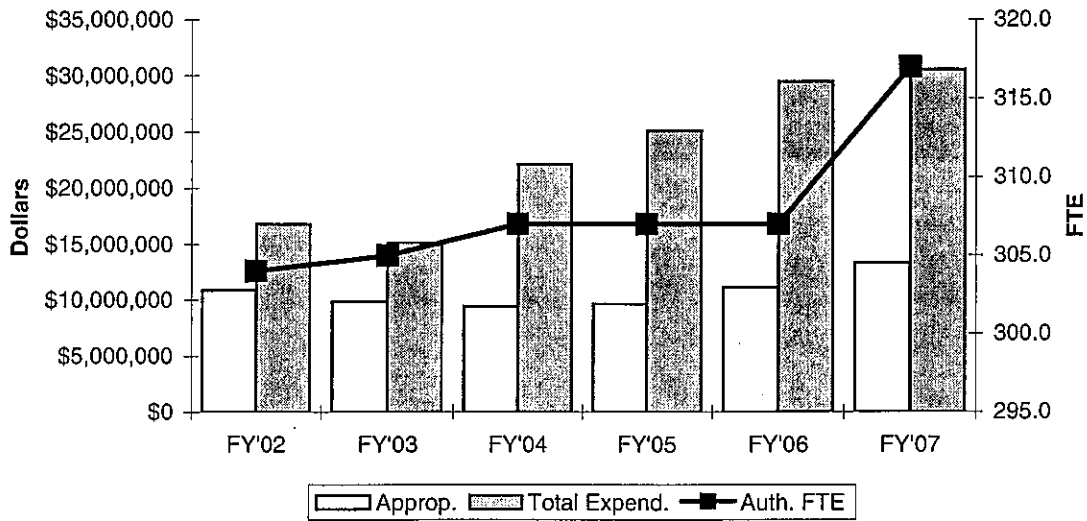


Appropriation Reference:  
SB 80XX, Section 93

Expenditure Limit Reference:  
HB 1151XX, Section 1

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$10,879,737	-0.6%	\$16,821,014	11.2%	272.6	304.0
FY'03	\$9,899,169	-9.0%	\$15,157,616	-9.9%	285.2	305.0
FY'04	\$9,441,383	-4.6%	\$22,118,244	45.9%	293.0	307.0
FY'05	\$9,681,910	2.5%	\$25,143,546	13.7%	291.0	307.0
FY'06	\$11,154,628	15.2%	\$29,481,168	17.3%	286.8	307.0
FY'07	\$13,351,567	19.7%	\$30,574,404	3.7%		317.0
6 Year Change	\$2,471,830	22.7%	\$13,753,390	81.8%		
Inflation Adjusted						
6 Year Change	\$910,767	9.9%	\$10,178,636	62.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$11,307,844, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$10,742,452, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	11,154,628	307.0
<b>FY'06 Supplemental Appropriation</b>	456,000	
1. Operational Funding		
FY'06 Revised Appropriation	<u>11,610,628</u>	<u>307.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	176,400	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Remove One-Time Supplemental</b>	-456,000	
3. <b>CODIS</b>	538,000	1.0
Funds were provided to complete requirements of SB646 (2005) which created an all-felon database.		
4. <b>Bond Payment</b>	500,000	
Funds were provided to meet debt service obligations per HB2516 which increased the bonding authority to complete the Forensic Science Center in Edmond.		
5. <b>Pay Raise</b>	434,589	
Funds were provided to increase agent salaries per SB 82XX.		
6. <b>Agent Increase</b>	547,950	9.0
Funds were provided to add manpower to handle responsibilities of new mandates in the Kelsey-Smith Briggs Act (HB2840) and the creation of the Child Abuse Response Team (SB1800).		
Total Adjustments	<u>1,740,939</u>	<u>10.0</u>

C. FY'07 Appropriation	<u><u>13,351,567</u></u>	<u><u>317.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1800 Child Abuse Response Team**

Bill establishes a Child Abuse Response Team (CART) within the OSBI for the purpose of investigating cases of physical and sexual abuse of children. It authorizes two FTE positions subject to availability of funds and sets qualifications.

**B. HB 2840 Kelsey-Smith Briggs Act**

Creates the Kelsey Smith-Briggs Child Protection Reform Act to modify procedures related to the placement of children and to investigations under the Oklahoma Child Abuse Reporting and Prevention Act.

**C. HB 2516 Forensic Science Center Bonds**

Allows the Oklahoma Capitol Improvement Authority to hold title to personal, as well as real, property, for the purpose of providing space to the Oklahoma State Bureau of Investigation for laboratory and/or investigative office services. The bonding authority for such purposes is increased from \$22 million to \$28.3 million.

**D. SB 1479 Safe Net Act**




The act prohibits soliciting sexual conduct with a minor by use of technology. The measure directs OSBI to establish an Internet Crimes Against Children (ICAC) Unit to investigate Internet crimes against children and promote safe Internet use in schools and communities through media and printed materials

**E. HB 2487 Purchasing Authority**

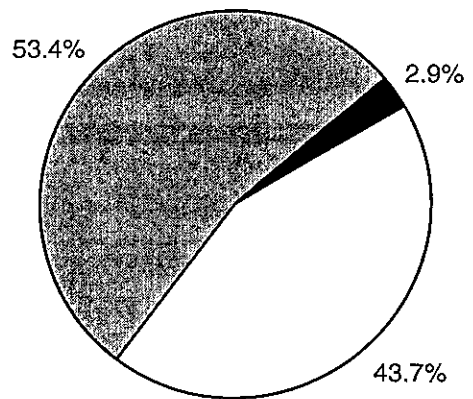
Clarifies the Bureau's authority to investigate actions involving vehicle theft. Exempts the Bureau from competitive bidding requirements of the Oklahoma Central Purchasing Act for contracts for the services of a Forensic DNA Technical Manager in order to ensure the continued operations of their DNA laboratory.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations	
Revolving Funds	
Federal Funds	
Total FY'07 Budget	

	\$13,351,567
	\$16,334,672
	\$888,165
<hr/>	
	\$30,574,404

**FY'07 Budget by Source**



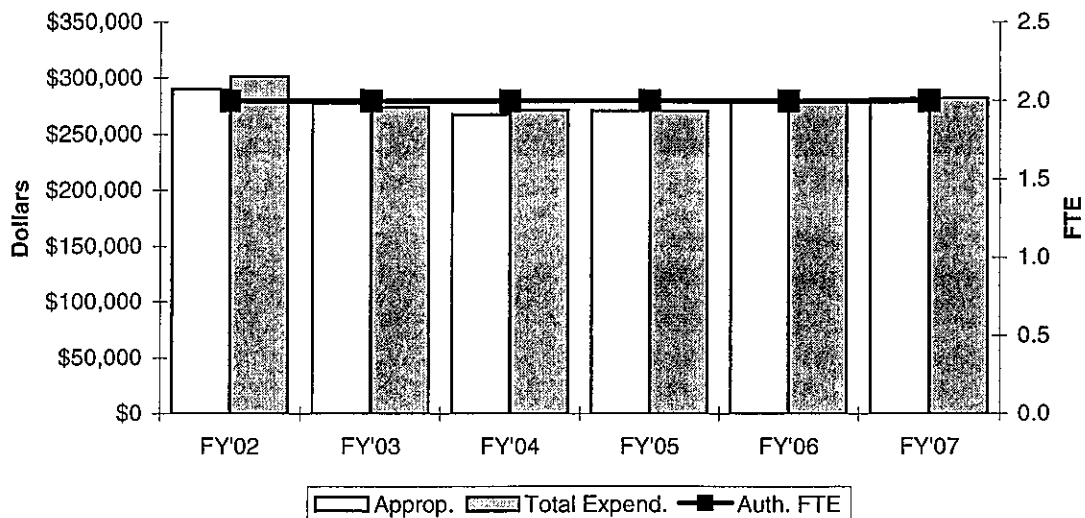
Appropriation Reference:  
SB 80XX, Section 71

Expenditure Limit Reference:  
SB 71XX, Section 1



# Council on Judicial Complaints

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$290,259	-3.4%	\$301,681	6.6%	2.0	2.0
FY'03	\$277,999	-4.2%	\$274,212	-9.1%	2.0	2.0
FY'04	\$267,999	-3.6%	\$271,694	-0.9%	2.0	2.0
FY'05	\$271,152	1.2%	\$271,152	-0.2%	2.0	2.0
FY'06	\$278,826	2.8%	\$278,826	2.8%	2.0	2.0
FY'07	\$282,503	1.3%	\$282,503	1.3%		2.0
6 Year Change	-\$7,756	-2.7%	-\$19,178	-6.4%		
Inflation Adjusted						
6 Year Change	-\$40,786	-12.9%	-\$52,208	-16.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$301,681, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - 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'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	278,826	2.0

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. State Employee Pay Raise (SB 82XX)	3,677	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
Total Adjustments	<u>3,677</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>282,503</u></u>	<u><u>2.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

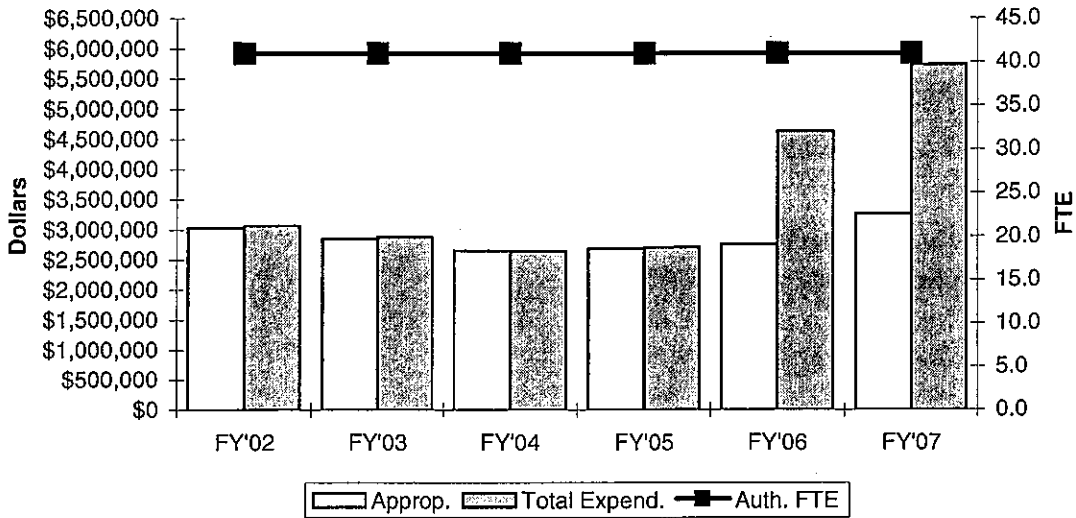
The entire FY'07 budget (\$282,503) is funded by General Revenue appropriations.

Appropriation Reference:  
SB 80XX, Section 91

Expenditure Limit Reference:  
HB 1153XX, Section 1

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$3,030,110	6.0%	\$3,071,458	6.2%	39.0	41.0
FY'03	\$2,853,462	-5.8%	\$2,883,723	-6.1%	35.4	41.0
FY'04	\$2,649,441	-7.1%	\$2,647,000	-8.2%	34.0	41.0
FY'05	\$2,686,318	1.4%	\$2,707,000	2.3%	34.6	41.0
FY'06	\$2,758,783	2.7%	\$4,630,275	71.0%	34.0	41.0
FY'07	\$3,265,473	18.4%	\$5,731,111	23.8%		41.0
6 Year Change	\$235,363	7.8%	\$2,659,653	86.6%		
Inflation Adjusted						
6 Year Change	-\$146,436	-3.5%	\$1,989,573	67.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$3,050,458, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,883,685, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	2,758,783	41.0

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	56,690	
2. <b>New Ada facility</b> Funds were provided to help move the agency to it's new home, the K.O. Rayburn Training Center in Ada.	450,000	
Total Adjustments	<u>506,690</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>3,265,473</u></u>	<u><u>41.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 1401 CLEET Contracts**

Bill authorizes CLEET to provide food and lodging for officials attending training in lieu of using contract providers. CLEET may permit other agencies to use the CLEET facilities for a fee. The bill authorizes payment of fees by credit or debit card; sets fees and service charges; and directs deposits to the CLEET Training Center Revolving Fund.

**B. SB 1970 Rules**

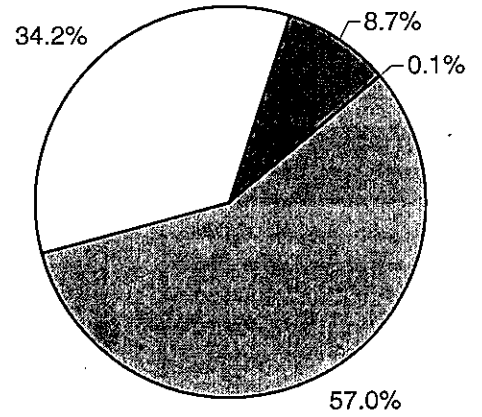
Bill requires CLEET to promulgate rules necessary to establish firearms requalification standards for active peace officers that meet the requirements of the federal Law Enforcement Officers Safety Act of 2004 for state peace officers to carry concealed weapons nationwide.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Special Cash  
 Federal Funds  
 Total FY'07 Budget

	\$3,265,473
	\$1,957,892
	\$500,000
	\$7,746
<hr/>	
	\$5,731,111

**FY'07 Budget by Source**

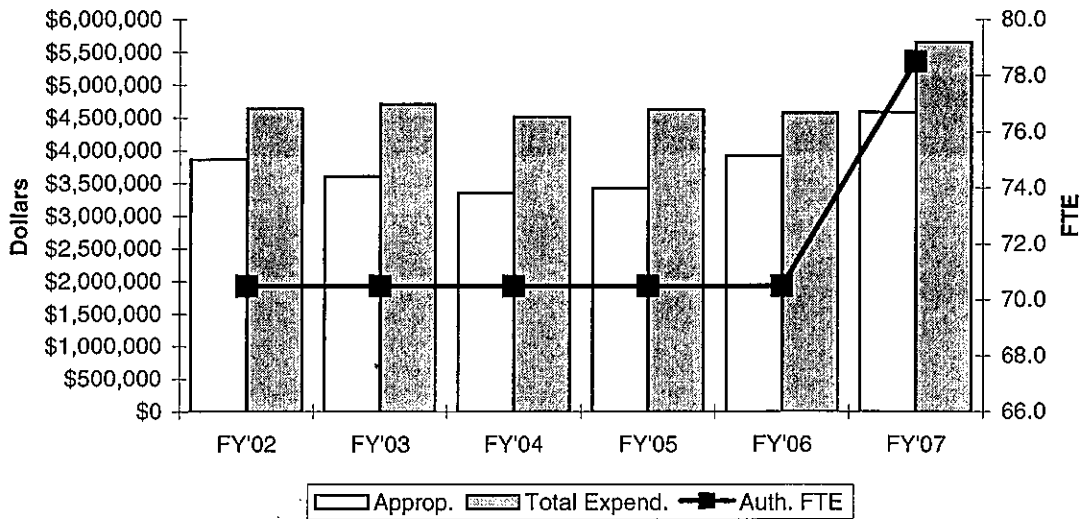


Appropriation Reference:  
 SB 80XX, Sections 72-73

Expenditure Limit Reference:  
 SB 73XX, Section 1

# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$3,864,702	12.4%	\$4,641,714	15.2%	68.4	70.5
FY'03	\$3,611,300	-6.6%	\$4,709,781	1.5%	67.6	70.5
FY'04	\$3,357,458	-7.0%	\$4,514,461	-4.1%	64.0	70.5
FY'05	\$3,427,372	2.1%	\$4,624,415	2.4%	60.6	70.5
FY'06	\$3,922,904	14.5%	\$4,572,474	-1.1%	63.3	70.5
FY'07	\$4,587,380	16.9%	\$5,651,029	23.6%		78.5
6 Year Change	\$722,678	18.7%	\$1,009,315	21.7%		
Inflation Adjusted						
6 Year Change	\$186,322	6.3%	\$348,598	9.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$4,016,775, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$3,918,936, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	3,922,904	70.5
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	37,054	
2. <b>Targeted Position Salary Increase</b> Funds were provided to raise salaries for targeted positions to attract and retain qualified professionals per SB 82XX.	210,422	
3. <b>Hire 8 District Investigators</b> Funds were provided to add district investigators to continue improving state-wide coverage and help reduce the demand on the central office.	417,000	8.0
<b>Total Adjustments</b>	<u>664,476</u>	<u>8.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>4,587,380</u></u>	<u><u>78.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

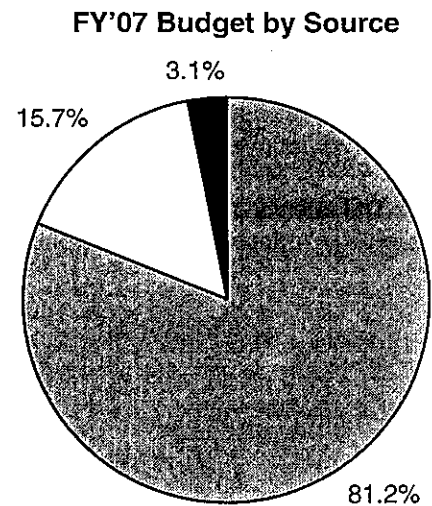
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$4,587,380
	\$886,338
	\$177,311
	\$5,651,029

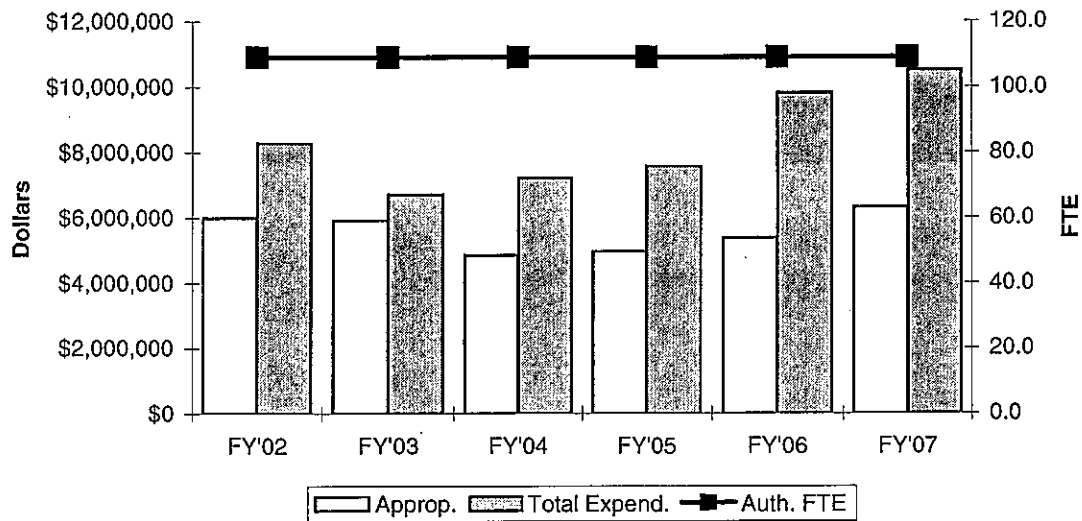


Appropriation Reference:  
SB 80XX, Section 74

Expenditure Limit Reference:  
SB 74XX, Section 1

# Board of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'02	\$6,001,080	5.9%	\$8,282,243	8.1%	102.5	109.0
FY'03	\$5,925,357	-1.3%	\$6,715,779	-18.9%	97.1	109.0
FY'04	\$4,859,814	-18.0%	\$7,222,373	7.5%	96.0	109.0
FY'05	\$4,967,062	2.2%	\$7,574,789	4.9%	92.0	109.0
FY'06	\$5,389,585	8.5%	\$9,816,462	29.6%	94.0	109.0
FY'07	\$6,320,763	17.3%	\$10,511,414	7.1%		109.0
6 Year Change	\$319,683	5.3%	\$2,229,171	26.9%		
Inflation Adjusted						
6 Year Change	-\$419,339	-5.7%	\$1,000,178	13.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$6,237,218, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$5,925,357, but due to a revenue shortfall the agency's allocation was reduced to the number shown.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	5,389,595	109.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	69,668	
2. <b>Codification of Agent Salaries</b> Funds were provided to codify agent salaries based on the Hay Study, per SB 82XX.	220,550	
3. <b>Hiring of 6 Hispanic Agents</b> Funds were provided to hire 6 Hispanic agents to help investigate and infiltrate Mexican drug cartel operatives in Oklahoma.	225,000	
4. <b>Wire Intercept Division</b> Funds were provided to keep the Wire Intercept Division intact due to elimination of Federal funding.	436,950	
5. <b>Remove One-Time Funding</b>	-21,000	
Total Adjustments	<u>931,168</u>	<u>0.0</u>
C. FY'07 Appropriation	<u><u>6,320,763</u></u>	<u><u>109.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

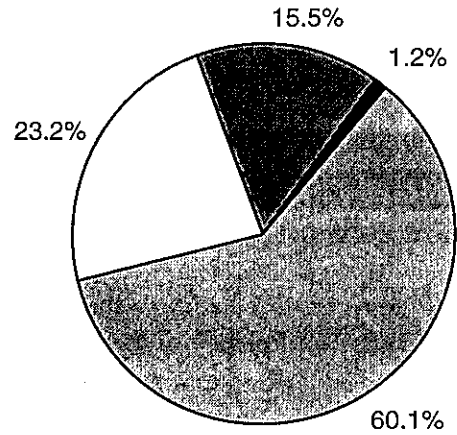
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Revolving Funds  
 Federal Funds  
 Carryover Funds  
 Total FY'07 Budget

▨	\$6,320,763
□	\$2,435,097
▤	\$1,625,554
■	\$130,000
	\$10,511,414

**FY'07 Budget by Source**

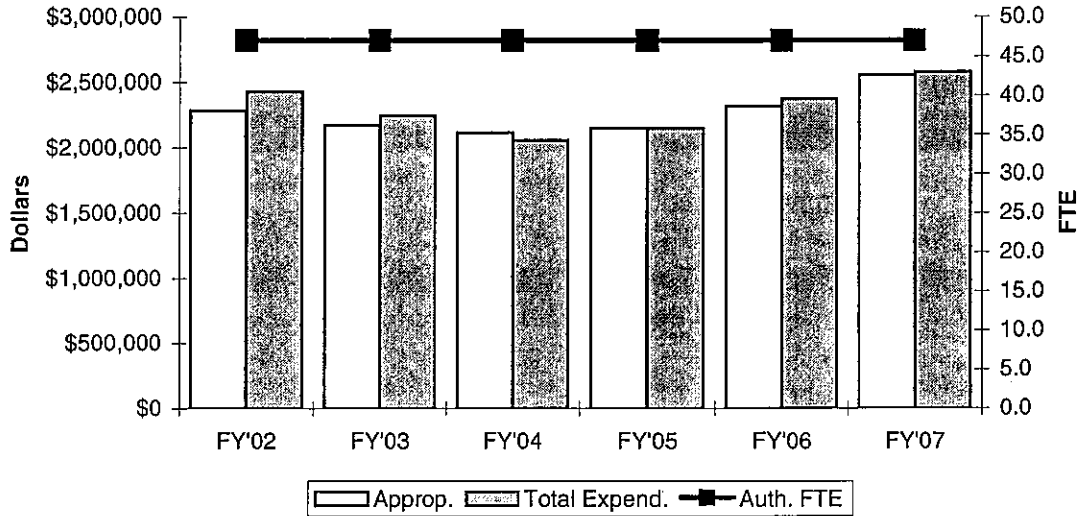


Appropriation Reference:  
 SB 80XX, Section 75

Expenditure Limit Reference:  
 SB 75XX, Section 1

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$2,287,693	11.5%	\$2,428,114	15.9%	45.5	47.0
FY'03	\$2,170,688	-5.1%	\$2,246,988	-7.5%	39.7	47.0
FY'04	\$2,115,485	-2.5%	\$2,057,015	-8.5%	31.0	47.0
FY'05	\$2,150,328	1.6%	\$2,150,328	4.5%	38.0	47.0
FY'06	\$2,316,329	7.7%	\$2,373,154	10.4%	42.5	47.0
FY'07	\$2,555,018	10.3%	\$2,580,518	8.7%		47.0
6 Year Change	\$267,325	11.7%	\$152,404	6.3%		
Inflation Adjusted						
6 Year Change	-\$31,407	0.0%	-\$149,310	-4.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$3,277,711, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$2,355,603, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	2,316,329	47.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. <b>State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	67,689	
2. <b>Restore Full Staff</b> Funds were provided to restore 3 vacant investigator positions and 1 administrative technician in the parole process unit.	171,000	
<b>Total Adjustments</b>	<u>238,689</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>2,555,018</u></u>	<u><u>47.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

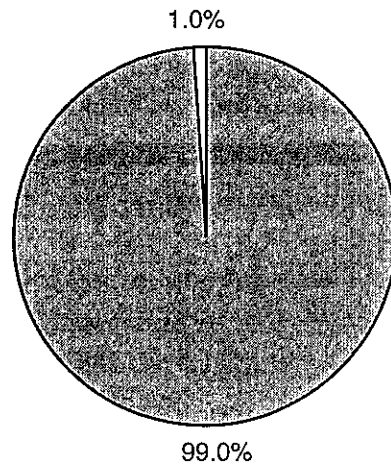
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
 Carryover Funds  
 Total FY'07 Budget

	\$2,555,018
	\$25,500
	\$2,580,518

**FY'07 Budget by Source**

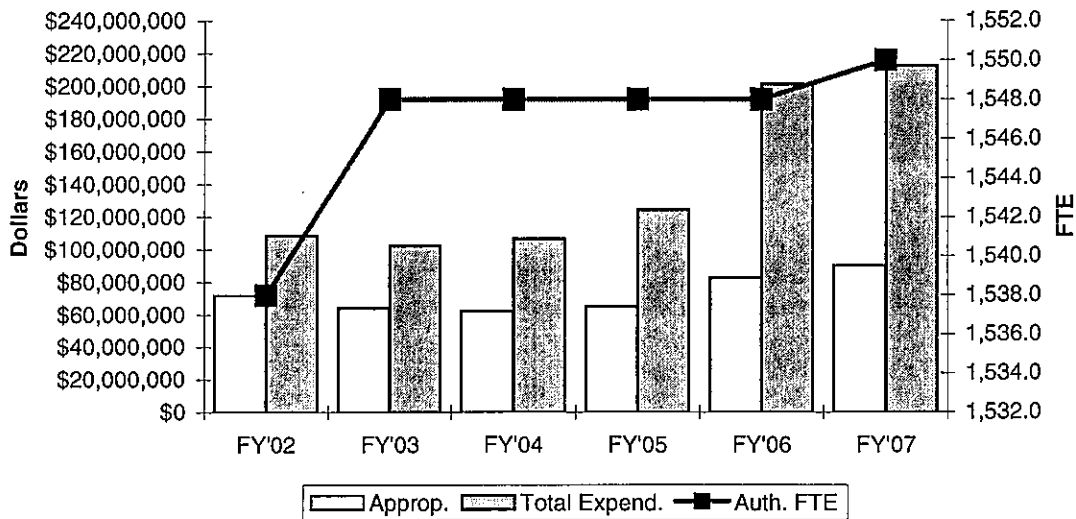


Appropriation Reference:  
 SB 80XX, Section 76

Expenditure Limit Reference:  
 SB 76XX, Section 1

# Department of Public Safety

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'02	\$71,829,043	2.6%	\$108,824,692	6.0%	1,450.1	1,538.0
FY'03	\$64,136,349	-10.7%	\$102,513,623	-5.8%	1,453.2	1,548.0
FY'04	\$62,429,532	-2.7%	\$106,734,520	4.1%	1,430.0	1,548.0
FY'05	\$65,062,004	4.2%	\$124,414,308	16.6%	1,430.0	1,548.0
FY'06	\$82,539,343	26.9%	\$201,259,770	61.8%	1,457.1	1,548.0
FY'07	\$90,051,236	9.1%	\$212,423,236	5.5%		1,550.0
6 Year Change	\$18,222,193	25.4%	\$103,598,544	95.2%		
Inflation Adjusted						
6 Year Change	\$7,693,419	12.2%	\$78,762,058	74.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$74,596,430, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$69,594,193, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$3,651,573.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	78,887,770	1,548.0
<b>FY'06 Supplemental Appropriation</b>	<b>3,651,573</b>	
1. Operational Monies		
FY'06 Revised Appropriation	<u>82,539,343</u>	<u>1,548.0</u>

B. FY'07 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	835,967	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Remove FY'06 Supplemental Appropriation</b>	-3,651,573	
2. <b>Trooper Pay Raise</b>	3,483,499	
Funds were provided to raise OHP, Driver License Examiner and Communications positions salaries with an effective date of 1/1/2007.		
3. <b>Annualize Supplemental</b>	4,200,000	
Funds were provided to annualize the budget shortfall supplemental appropriation of FY'06.		
4. <b>Probationary Trooper Salaries</b>	2,144,000	
Funds were provided to cover the FY'07 payroll costs of the 55th and 56th OHP Trooper Academies.		
5. <b>Operations Issues</b>	500,000	2.0
Funds were provided to cover emergency operations costs at DPS Headquarters, as well as to establish a Broken Arrow Driver License Examiners Office. 2 FTE were added for the Board of Tests for Alcohol and Drug Influence to increase their FTE total to 7.		
Total Adjustments	<u>7,511,893</u>	<u>2.0</u>

C. FY'07 Appropriation	<u><u>90,051,236</u></u>	<u><u>1,550.0</u></u>
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**III. GOVERNOR'S VETOES**




A. None.

**IV. OTHER ISSUES**

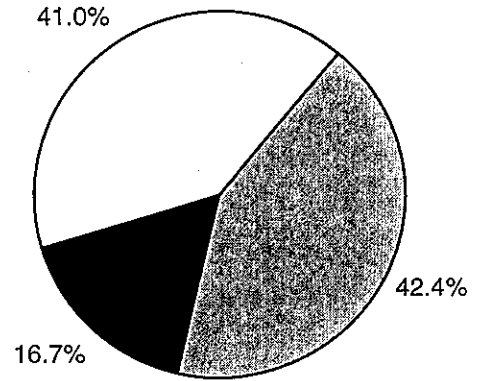
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$90,051,236
	\$35,372,000
	\$87,000,000
	<hr/>
	\$212,423,236

**FY'07 Budget by Source**

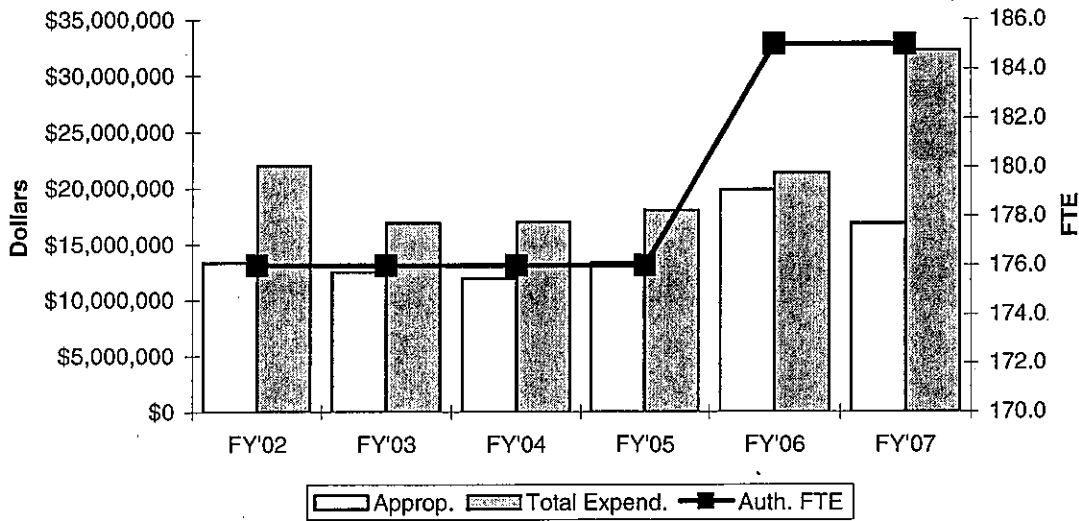


Appropriation Reference:  
SB 80XX, Sections 77-78

Expenditure Limit Reference:  
SB 77XX, Section 1

# 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'02	\$13,334,072	0.4%	\$21,979,177	34.6%	164.0	176.0
FY'03	\$12,503,454	-6.2%	\$16,913,185	-23.0%	152.0	176.0
FY'04	\$11,962,341	-4.3%	\$17,005,463	0.5%	165.0	176.0
FY'05	\$13,337,544	11.5%	\$18,060,466	6.2%	167.0	176.0
FY'06	\$19,871,585	49.0%	\$21,318,228	18.0%	149.0	185.0
FY'07	\$16,878,678	-15.1%	\$32,278,678	51.4%		185.0
6 Year Change	\$3,544,606	26.6%	\$10,299,501	46.9%		
Inflation Adjusted						
6 Year Change	\$1,571,154	13.3%	\$6,525,484	31.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$13,823,343, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$13,546,032, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'06 - Appropriation amount includes supplemental appropriations of \$3,871,585.



**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	16,000,000	185.0
<b>FY'06 Supplemental Appropriation</b>		
1. Operational Funding	3,871,585	
FY'06 Revised Appropriation	<u>19,871,585</u>	<u>185.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'07 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>State Employee Pay Raise (SB 82XX)</b>	202,141	
SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.		
2. <b>Legal Aid Funding Increase</b>	250,000	
Funds were provided to increase the Legal Aid Services Contract to \$1,164,845.		
3. <b>Judicial Salary Increase</b>	426,537	
Funds were provided to raise salaries of the Supreme Court Chief Justice to \$140,000 and Associate Justice to \$131,000. Also raised were the salaries of the Court of Civil Appeals Presiding Judge to \$126,500 and Judges to \$124,200. Salaries were raised based upon the recommendations of the Judicial Compensation Review Board.		
4. <b>Removal of Supplemental Funding</b>	-3,871,585	
Total Adjustments	<u>-2,992,907</u>	<u>0.0</u>

C. FY'07 Appropriation	<u><u>16,878,678</u></u>	<u><u>185.0</u></u>
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**III. GOVERNOR'S VETOES**




A. None.

**IV. OTHER ISSUES**

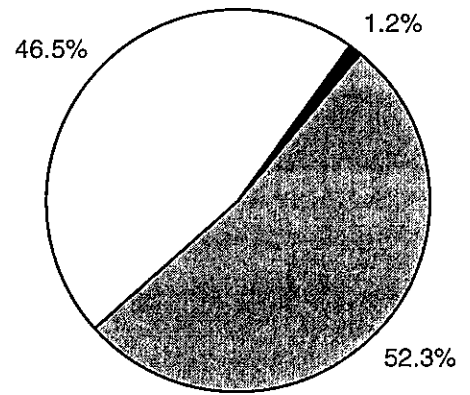
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'07 Budget

	\$16,878,678
	\$15,000,000
	\$400,000
<hr/>	
	\$32,278,678

**FY'07 Budget by Source**

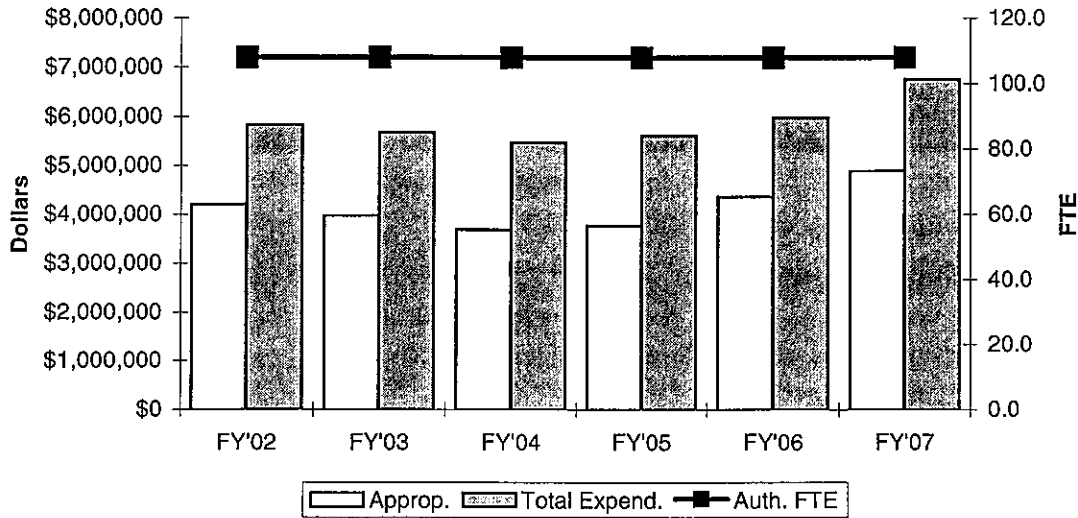


Appropriation Reference:  
SB 80XX, Sections 86-88

Expenditure Limit Reference:  
HB 1155XX, Section 1

# Workers' Compensation 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'02	\$4,210,929	-0.7%	\$5,832,000	-0.8%	96.3	108.0
FY'03	\$3,976,257	-5.6%	\$5,671,651	-2.7%	91.6	108.0
FY'04	\$3,691,957	-7.1%	\$5,468,000	-3.6%	89.9	108.0
FY'05	\$3,770,409	2.1%	\$5,607,928	2.6%	84.9	108.0
FY'06	\$4,365,564	15.8%	\$5,969,996	6.5%	82.4	108.0
FY'07	\$4,888,334	12.0%	\$6,750,674	13.1%		108.0
6 Year Change	\$677,405	16.1%	\$918,674	15.8%		
Inflation Adjusted						
6 Year Change	\$105,862	3.9%	\$129,386	3.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'07 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'02 - The agency was originally appropriated \$4,372,691, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

FY'03 - The agency was originally appropriated \$4,306,464, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

**II. FY'07 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'06 Appropriation	4,365,564	108.0
<b>B. FY'07 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
<b>1. State Employee Pay Raise (SB 82XX)</b> SB 82XX provided funding for a 5% across-the-board annual pay increase for state employees effective October 1, 2006.	117,060	
<b>2. Revolving Fund Replacement</b> Funds were provided to restore nonrecurring revolving funds used for general operating expenses to cover past budget shortfalls.	182,000	
<b>3. Judicial Salary Increase</b> Funds were provided to increase the salaries of Judges to \$118,450 per the recommendations of the Judicial Compensation Board.	189,000	
<b>4. Court Reporter Pay Raise</b> Funds were provided to raise the salaries of Court Reporters by 5% in addition to the state employee pay raise.	34,710	
<b>Total Adjustments</b>	<u>522,770</u>	<u>0.0</u>
<b>C. FY'07 Appropriation</b>	<u><u>4,888,334</u></u>	<u><u>108.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

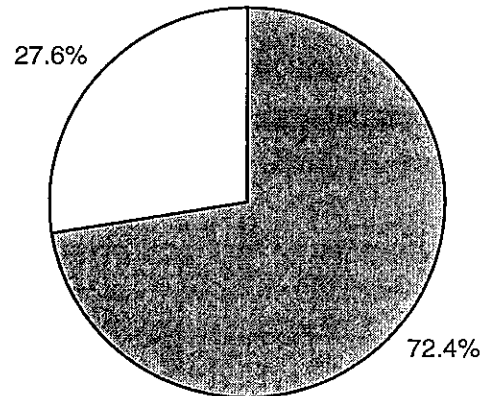
A. None.

**V. FUNDING SOURCES - FY'07 BUDGET**

FY'07 Appropriations  
Revolving Funds  
Total FY'07 Budget

	\$4,888,334
	\$1,862,340
	\$6,750,674

**FY'07 Budget by Source**



Appropriation Reference:  
SB 80XX, Section 92

Expenditure Limit Reference:  
HB 1157XX, Section 1

# **TABLES**



TABLE 1

FY'06-FY'07 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'06		FY'07		FY'07		Change from		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'07 Base Adjustments	Legislative Adjustments	FY'07 Final Appropriation	Original FY'06 Dollar	Percent	Original FY'06 Dollar	Percent
Education	\$3,231,230,636	\$16,319,234	\$3,247,549,870	-\$16,319,234	\$342,009,611	\$3,573,240,247	\$342,009,611	10.6%	\$325,690,377	10.0%
General Government and Transportation	\$431,099,940	\$101,500,000	\$532,599,940	-\$102,154,000	\$17,703,406	\$448,149,346	\$17,049,406	4.0%	-\$84,450,594	-15.9%
Health and Social Services	\$949,769,778	\$0	\$949,769,778	-\$1,000,000	\$103,400,761	\$1,053,170,539	\$103,400,761	10.9%	\$103,400,761	10.9%
Human Services	\$610,724,505	\$5,391,000	\$616,115,505	-\$5,498,000	\$62,058,118	\$672,675,623	\$61,951,118	10.1%	\$56,560,118	9.2%
Natural Resources and Regulatory Services	\$137,541,771	\$29,500,000	\$167,041,771	-\$34,125,000	\$14,389,093	\$147,305,864	\$9,764,093	7.1%	-\$19,735,907	-11.8%
Public Safety and Judiciary	\$647,582,186	\$32,479,158	\$680,061,344	-\$32,500,158	\$82,226,347	\$729,787,533	\$82,205,347	12.7%	\$49,726,189	7.3%
Rural Economic Action Plan*	\$15,500,000	\$0	\$15,500,000	\$0	\$0	\$15,500,000	\$0	0.0%	\$0	0.0%
<b>TOTAL</b>	<b>\$6,023,448,816</b>	<b>\$185,189,392</b>	<b>\$6,208,638,208</b>	<b>-\$191,598,392</b>	<b>\$621,787,336</b>	<b>\$6,639,829,152</b>	<b>\$616,380,336</b>	<b>10.2%</b>	<b>\$431,190,944</b>	<b>6.9%</b>

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

653.5

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'06		FY'07		FY'07		Change from		Change from	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'07 Base Adjustments	Legislative Adjustments	FY'07 Final Appropriation	Original FY'06 Dollar	Percent	Original FY'06 Dollar	Percent
Arts Council	\$4,243,338	\$0	\$4,243,338	\$0	\$199,472	\$4,442,810	\$199,472	4.7%	\$199,472	4.7%
Career and Technology Education	\$130,287,358	\$0	\$130,287,358	\$0	\$17,000,000	\$147,287,358	\$17,000,000	13.0%	\$17,000,000	13.0%
Education, State Department of	\$2,164,263,450	\$11,719,234	\$2,175,982,684	-\$11,719,234	\$183,777,805	\$2,348,041,255	\$183,777,805	8.5%	\$172,058,571	7.9%
Educational Television Authority	\$4,624,059	\$0	\$4,624,059	\$0	\$540,291	\$5,164,350	\$540,291	11.7%	\$540,291	11.7%
Higher Education, State Regents for	\$889,433,880	\$4,600,000	\$894,033,880	-\$4,600,000	\$130,000,000	\$1,019,433,880	\$130,000,000	14.6%	\$125,400,000	14.0%
Land Office, Commissioners of the	\$4,719,497	\$0	\$4,719,497	\$0	\$109,038	\$4,828,535	\$109,038	2.3%	\$109,038	2.3%
Libraries, Department of	\$6,681,355	\$0	\$6,681,355	\$0	\$166,376	\$6,847,731	\$166,376	2.5%	\$166,376	2.5%
Physician Manpower Training Commission	\$5,361,490	\$0	\$5,361,490	\$0	\$109,009	\$5,470,499	\$109,009	2.0%	\$109,009	2.0%
Private Vocational Schools, Board of	\$171,879	\$0	\$171,879	\$0	-\$171,879	\$0	-\$171,879	-100.0%	-\$171,879	-100.0%
Science and Mathematics, School of	\$7,020,513	\$0	\$7,020,513	\$0	\$209,995	\$7,230,508	\$209,995	3.0%	\$209,995	3.0%
Science and Technology, Center for	\$12,400,942	\$0	\$12,400,942	\$0	\$10,041,674	\$22,442,616	\$10,041,674	81.0%	\$10,041,674	81.0%
Teacher Preparation Commission	\$2,022,875	\$0	\$2,022,875	\$0	\$27,830	\$2,050,705	\$27,830	1.4%	\$27,830	1.4%
<b>TOTAL</b>	<b>\$3,231,230,636</b>	<b>\$16,319,234</b>	<b>\$3,247,549,870</b>	<b>-\$16,319,234</b>	<b>\$342,009,611</b>	<b>\$3,573,240,247</b>	<b>\$342,009,611</b>	<b>10.6%</b>	<b>\$325,690,377</b>	<b>10.0%</b>





SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	FY'06		FY'06		FY'06		FY'07		FY'07		Change from	
	Original	Adjusted	Supplementals	Appropriation	Adjustments	Base	Legislative	Final	Original	Percent	Dollar	Percent
Auditor and Inspector	\$5,988,786	\$5,988,786	\$0	\$0	\$0	\$0	\$230,836	\$6,219,622	\$230,836	3.9%	\$230,836	3.9%
Bond Advisor	\$181,212	\$181,212	\$0	\$0	\$0	\$0	\$3,905	\$185,117	\$3,905	2.2%	\$3,905	2.2%
Central Services, Department of	\$12,263,035	\$12,263,035	\$0	\$0	\$0	\$0	\$1,376,121	\$13,639,156	\$1,376,121	11.2%	\$1,376,121	11.2%
Election Board	\$6,621,839	\$6,621,839	\$1,500,000	\$0	\$0	-\$1,500,000	\$1,088,112	\$7,709,951	\$1,088,112	16.4%	-\$411,888	-5.1%
Emergency Management Administration	\$1,355,561	\$1,355,561	\$0	\$0	\$0	-\$654,000	\$55,282	\$756,843	-\$598,718	-44.2%	-\$598,718	-44.2%
Ethics Commission	\$492,277	\$492,277	\$0	\$0	\$0	\$0	\$11,762	\$504,039	\$11,762	2.4%	\$11,762	2.4%
Finance, Office of State	\$22,756,515	\$22,756,515	\$0	\$0	\$0	\$0	\$243,689	\$23,000,204	\$243,689	1.1%	\$243,689	1.1%
Governor	\$2,578,710	\$2,578,710	\$0	\$0	\$0	\$0	\$62,453	\$2,641,163	\$62,453	2.4%	\$62,453	2.4%
House of Representatives	\$18,629,154	\$18,629,154	\$0	\$0	\$0	\$0	\$547,280	\$19,176,434	\$547,280	2.9%	\$547,280	2.9%
Legislative Service Bureau	\$2,415,783	\$2,415,783	\$0	\$0	\$0	\$0	\$579,238	\$2,995,021	\$579,238	24.0%	\$579,238	24.0%
Lieutenant Governor	\$592,436	\$592,436	\$0	\$0	\$0	\$0	\$0	\$592,436	\$0	0.0%	\$0	0.0%
Merit Protection Commission	\$565,684	\$565,684	\$0	\$0	\$0	\$0	\$45,750	\$611,434	\$45,750	8.1%	\$45,750	8.1%
Military, Department of	\$12,546,432	\$12,546,432	\$0	\$0	\$0	\$0	\$351,902	\$12,898,334	\$351,902	2.8%	\$351,902	2.8%
Personnel Management, Office of	\$4,633,249	\$4,633,249	\$0	\$0	\$0	\$0	\$215,122	\$4,848,371	\$215,122	4.6%	\$215,122	4.6%
Secretary of State	\$510,184	\$510,184	\$0	\$0	\$0	\$0	\$15,250	\$525,434	\$15,250	3.0%	\$15,250	3.0%
Senate	\$13,146,893	\$13,146,893	\$0	\$0	\$0	\$0	\$414,174	\$13,561,067	\$414,174	3.2%	\$414,174	3.2%
Space Industry Development Authority	\$523,264	\$523,264	\$0	\$0	\$0	\$0	\$5,307	\$528,571	\$5,307	1.0%	\$5,307	1.0%
Tax Commission	\$45,626,291	\$45,626,291	\$0	\$0	\$0	\$0	\$2,085,313	\$47,711,604	\$2,085,313	4.6%	\$2,085,313	4.6%
Transportation, Department of	\$275,148,137	\$275,148,137	\$100,000,000	\$0	\$0	-\$100,000,000	\$10,263,711	\$285,411,848	\$10,263,711	3.7%	-\$89,736,289	-23.9%
Treasurer	\$4,524,498	\$4,524,498	\$0	\$0	\$0	\$0	\$108,199	\$4,632,697	\$108,199	2.4%	\$108,199	2.4%
<b>TOTAL</b>	<b>\$431,099,940</b>	<b>\$532,599,940</b>	<b>\$101,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$102,154,000</b>	<b>\$17,703,406</b>	<b>\$448,149,346</b>	<b>\$17,049,406</b>	<b>4.0%</b>	<b>-\$84,450,594</b>	<b>-15.9%</b>

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Subcommittee	FY'06		FY'06		FY'06		FY'07		FY'07		Change from	
	Original	Adjusted	Supplementals	Appropriation	Adjustments	Base	Legislative	Final	Original	Percent	Dollar	Percent
Health, Department of	\$62,790,819	\$62,790,819	\$0	\$0	\$0	-\$1,000,000	\$8,443,312	\$71,234,131	\$8,443,312	13.4%	\$8,443,312	13.4%
Health Care Authority	\$634,786,355	\$634,786,355	\$0	\$0	\$0	\$0	\$67,177,808	\$701,964,163	\$67,177,808	10.6%	\$67,177,808	10.6%
J.D. McCarty Center	\$3,792,283	\$3,792,283	\$0	\$0	\$0	\$0	\$486,661	\$4,278,944	\$486,661	12.8%	\$486,661	12.8%
Mental Health and Substance Abuse Services	\$171,810,647	\$171,810,647	\$0	\$0	\$0	\$0	\$22,893,153	\$194,703,800	\$22,893,153	13.3%	\$22,893,153	13.3%
University Hospitals Authority	\$40,549,342	\$40,549,342	\$0	\$0	\$0	\$0	\$1,116,000	\$41,665,342	\$1,116,000	2.8%	\$1,116,000	2.8%
Veterans Affairs, Department of	\$36,040,332	\$36,040,332	\$0	\$0	\$0	\$0	\$3,283,827	\$39,324,159	\$3,283,827	9.1%	\$3,283,827	9.1%
<b>TOTAL</b>	<b>\$949,769,778</b>	<b>\$949,769,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,000,000</b>	<b>\$103,400,761</b>	<b>\$1,053,170,539</b>	<b>\$103,400,761</b>	<b>10.9%</b>	<b>\$103,400,761</b>	<b>10.9%</b>

SUBCOMMITTEE ON HUMAN SERVICES

Subcommittee	FY'06		FY'06		FY'06		FY'07		FY'07		Change from	
	Original	Adjusted	Supplementals	Appropriation	Adjustments	Base	Legislative	Final	Original	Percent	Dollar	Percent
Children and Youth, Commission on	\$1,725,018	\$1,725,018	\$0	\$0	\$0	-\$3,000	\$379,591	\$2,101,609	\$376,591	21.8%	\$376,591	21.8%
Handicapped Concerns, Office of	\$676,944	\$676,944	\$0	\$0	\$0	-\$4,000	\$8,869	\$381,813	\$4,869	1.3%	\$4,869	1.3%
Human Rights Commission	\$686,563	\$686,563	\$0	\$0	\$0	\$0	\$17,747	\$704,310	\$17,747	2.6%	\$17,747	2.6%
Human Services, Department of	\$481,991,177	\$481,991,177	\$5,391,000	\$0	\$0	-\$5,391,000	\$53,806,147	\$535,797,324	\$63,806,147	11.2%	\$48,415,147	9.9%
Indian Affairs, Commission of	\$255,530	\$255,530	\$0	\$0	\$0	\$0	\$2,202	\$257,732	\$2,202	0.9%	\$2,202	0.9%
Juvenile Affairs, Office of	\$98,323,348	\$98,323,348	\$0	\$0	\$0	\$0	\$5,896,237	\$104,219,585	\$5,896,237	6.0%	\$5,896,237	6.0%
Rehabilitation Services, Department of	\$27,365,925	\$27,365,925	\$0	\$0	\$0	-\$100,000	\$1,947,325	\$29,213,250	\$1,847,325	6.8%	\$1,847,325	6.8%
<b>TOTAL</b>	<b>\$610,724,505</b>	<b>\$616,115,505</b>	<b>\$5,391,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$5,498,000</b>	<b>\$62,058,118</b>	<b>\$672,675,623</b>	<b>\$61,951,118</b>	<b>10.1%</b>	<b>\$56,560,118</b>	<b>9.2%</b>



**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Subcommittee	FY'06		FY'06		FY'07		FY'07		Change from Original FY'06		Change from Adjusted FY'06	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'07 Base Adjustments	Legislative Adjustments	FY'07 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Agriculture, Food and Forestry, Department of	\$26,296,069	\$12,500,000	\$38,796,069	-\$12,600,000	\$2,118,837	\$28,314,906	\$2,018,837	7.7%	-\$10,481,163	-27.0%		
Centennial Commission	\$3,899,630	\$16,000,000	\$19,899,630	-\$18,850,000	\$12,661	\$1,062,291	-\$2,837,339	-72.8%	-\$18,887,339	-94.7%		
Commerce Department of	\$3,179,663	\$1,000,000	\$24,179,663	-\$2,000,000	\$2,903,173	\$25,082,836	\$1,903,173	8.2%	\$903,173	3.7%		
Conservation Commission	\$7,403,928	\$0	\$7,403,928	\$0	\$1,549,867	\$8,953,795	\$1,549,867	20.9%	\$1,549,867	20.9%		
Consumer Credit, Department of	\$637,925	\$0	\$637,925	\$0	\$23,338	\$661,263	\$23,338	3.7%	\$23,338	3.7%		
Corporation Commission	\$12,354,190	\$0	\$12,354,190	\$0	\$1,729,670	\$14,083,860	\$1,729,670	14.0%	\$1,729,670	14.0%		
Environmental Quality, Department of	\$8,166,580	\$0	\$8,166,580	\$0	\$1,358,637	\$9,525,217	\$1,358,637	16.6%	\$1,358,637	16.6%		
Historical Society	\$12,906,387	\$0	\$12,906,387	-\$675,000	\$2,249,576	\$14,480,963	\$1,574,576	12.2%	\$1,574,576	12.2%		
Horse Racing Commission	\$2,360,889	\$0	\$2,360,889	\$0	\$258,009	\$2,618,898	\$258,009	10.9%	\$258,009	10.9%		
Insurance Department	\$2,231,595	\$0	\$2,231,595	\$0	\$213,261	\$2,444,856	\$213,261	9.6%	\$213,261	9.6%		
J.M. Davis Memorial Commission	\$347,454	\$0	\$347,454	\$0	\$34,712	\$382,166	\$34,712	10.0%	\$34,712	10.0%		
Labor, Department of	\$3,224,721	\$0	\$3,224,721	\$0	\$389,172	\$3,613,893	\$389,172	12.1%	\$389,172	12.1%		
Mines, Department of	\$849,165	\$0	\$849,165	\$0	\$148,816	\$997,981	\$148,816	17.5%	\$148,816	17.5%		
Scenic Rivers Commission	\$323,041	\$0	\$323,041	\$0	\$16,711	\$339,752	\$16,711	5.2%	\$16,711	5.2%		
Tourism and Recreation, Department of	\$25,955,959	\$0	\$25,955,959	\$0	\$1,117,415	\$27,073,374	\$1,117,415	4.3%	\$1,117,415	4.3%		
Water Resources Board	\$6,573,896	\$0	\$6,573,896	\$0	\$170,721	\$6,744,617	\$170,721	2.6%	\$170,721	2.6%		
Will Rogers Memorial Commission	\$830,679	\$0	\$830,679	\$0	\$94,517	\$925,196	\$94,517	11.4%	\$94,517	11.4%		
<b>TOTAL</b>	<b>\$137,541,771</b>	<b>\$29,500,000</b>	<b>\$167,041,771</b>	<b>-\$34,125,000</b>	<b>\$14,389,093</b>	<b>\$147,305,864</b>	<b>\$9,764,093</b>	<b>7.1%</b>	<b>-\$19,735,907</b>	<b>-11.8%</b>		

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Subcommittee	FY'06		FY'06		FY'07		FY'07		Change from Original FY'06		Change from Adjusted FY'06	
	Original Appropriation	Supplementals	Adjusted Appropriation	FY'07 Base Adjustments	Legislative Adjustments	FY'07 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,738,839	\$0	\$3,738,839	\$0	\$226,320	\$3,965,159	\$226,320	6.1%	\$226,320	6.1%		
Attorney General	\$11,286,462	\$500,000	\$11,786,462	-\$500,000	\$1,512,240	\$12,798,702	\$1,512,240	13.4%	\$1,012,240	8.6%		
Corrections, Department of	\$409,443,403	\$24,000,000	\$433,443,403	-\$24,000,000	\$46,561,473	\$456,004,876	\$46,561,473	11.4%	\$22,561,473	5.2%		
Criminal Appeals, Court of	\$2,828,160	\$0	\$2,828,160	\$0	\$254,853	\$3,083,013	\$254,853	9.0%	\$254,853	9.0%		
District Attorneys and DAC	\$30,592,742	\$0	\$30,592,742	\$0	\$8,500,000	\$39,092,742	\$8,500,000	27.8%	\$8,500,000	27.8%		
District Courts	\$47,300,000	\$0	\$47,300,000	\$0	\$7,103,272	\$54,403,272	\$7,103,272	15.0%	\$7,103,272	15.0%		
Fire Marshal	\$1,685,180	\$0	\$1,685,180	\$0	\$367,381	\$2,052,561	\$367,381	21.8%	\$367,381	21.8%		
Indigent Defense System	\$15,633,001	\$0	\$15,633,001	\$0	\$573,255	\$16,206,256	\$573,255	3.7%	\$573,255	3.7%		
Investigation, State Bureau of	\$11,154,628	\$456,000	\$11,610,628	-\$456,000	\$2,196,939	\$13,351,567	\$2,196,939	19.7%	\$1,740,939	15.0%		
Judicial Complaints, Council on	\$278,826	\$0	\$278,826	\$0	\$3,677	\$282,503	\$3,677	1.3%	\$3,677	1.3%		
Law Enforcement Education and Training	\$2,758,783	\$0	\$2,758,783	\$0	\$506,690	\$3,265,473	\$506,690	18.4%	\$506,690	18.4%		
Medicolegal Investigations, Board of	\$3,922,904	\$0	\$3,922,904	\$0	\$664,476	\$4,587,380	\$664,476	16.9%	\$664,476	16.9%		
Narcotics and Dangerous Drugs, Bureau of	\$5,389,595	\$0	\$5,389,595	-\$21,000	\$952,168	\$6,320,763	\$931,168	17.3%	\$931,168	17.3%		
Pardon and Parole Board	\$2,316,329	\$0	\$2,316,329	\$0	\$238,689	\$2,555,018	\$238,689	10.3%	\$238,689	10.3%		
Public Safety, Department of	\$78,887,770	\$3,651,573	\$82,539,343	-\$3,651,573	\$11,163,466	\$90,051,236	\$11,163,466	14.2%	\$7,511,893	9.1%		
Supreme Court	\$16,000,000	\$3,871,585	\$19,871,585	-\$3,871,585	\$878,678	\$16,878,678	\$878,678	5.5%	-\$2,992,907	-15.1%		
Workers' Compensation Court	\$4,365,564	\$0	\$4,365,564	\$0	\$522,770	\$4,888,334	\$522,770	12.0%	\$522,770	12.0%		
<b>TOTAL</b>	<b>\$647,582,186</b>	<b>\$32,479,158</b>	<b>\$680,061,344</b>	<b>-\$32,500,158</b>	<b>\$82,226,347</b>	<b>\$729,787,533</b>	<b>\$82,205,347</b>	<b>12.7%</b>	<b>\$49,726,189</b>	<b>7.3%</b>		



**TABLE 2**  
**FY'06 SUPPLEMENTAL APPROPRIATIONS**

**SUBCOMMITTEE ON EDUCATION**

Agency/Purpose	Bill and Section Number	Amount
Education, Department of Ad Valorem Reimbursement Fund	SB 80XX, Section 130	\$11,719,234
Higher Education, Regents for OHLAP	SB 1267, Section 1	\$4,600,000
<b>Subcommittee Total</b>		<b>\$16,319,234</b>

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY**

Agency/Purpose	Bill and Section Number	Amount
Election Board 2006 Statewide Election Funding	SB 1131, Section 1	\$1,500,000
Transportation, Department of Operations	SB 1288, Section 2	\$100,000,000
<b>Subcommittee Total</b>		<b>\$101,500,000</b>

**SUBCOMMITTEE ON HUMAN SERVICES**

Agency/Purpose	Bill and Section Number	Amount
Human Services, Department of Operations	SB 1269, Section 1	\$5,391,000
<b>Subcommittee Total</b>		<b>\$5,391,000</b>

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATOR SERVICES**

Agency/Purpose	Bill and Section Number	Amount
Agriculture, Department of Rural Fire Revolving Fund	SB 1190, Section 1	\$1,000,000
Rural Fire Revolving Fund	SB 1190, Section 2	\$1,400,000
Rural Fire Revolving Fund	SB 1190, Section 4	\$2,000,000
Rural Fire Revolving Fund	SB 1190, Section 5	\$4,500,000
Rural Fire Revolving Fund	HB 2252, Section 2	\$3,600,000
Centennial Commission Operations	SB 1193, Section 1	\$16,000,000
Commerce, Department of Centennial Projects Reimbursement	SB 1263, Section 1	\$1,000,000
<b>Subcommittee Total</b>		<b>\$29,500,000</b>



**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Agency/Purpose	Bill and Section Number	Amount
Attorney General Operations	SB 1227, Section 1	\$500,000
Corrections, Department of Annual Salary Increase	HB 2288, Section 2	\$3,000,000
Contract Beds	HB 2288, Section 3	\$21,000,000
Investigation, State Board of Operations	SB 1270, Section 1	\$456,000
Public Safety, Department of Operations	SB 1255, Section 1	\$3,651,573
Supreme Court Operations	SB 1265, Section 1	\$3,871,585
<b>Subcommittee Total</b>		<b>\$32,479,158</b>

**TOTAL**

**\$185,189,392**





**TABLE 3**

**History of the Constitutional Reserve Fund**

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



Fiscal 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	Army 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	Army 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 Ct/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



Fiscal 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
			<u>13,385,796</u>	Regents for Higher Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Section 11



Fiscal 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>			
2003	72,398,996	0		<u>Emergency Declaration Expenditures</u>		
			25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Section 1
			1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Section 1
			477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Section 2
			100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Section 1
			9,000,000	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Section 1
			<u>36,063,165</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>		
			21,199,498	State Regents for Higher Education	FY'04 Operations	2003 Regular Session, SB 172, Section 2
			15,000,000	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Section 2
			<u>36,199,498</u>			
2004	136,333	0	0			
2005	136,333	217,364,966	0			
2006	217,501,299	243,800,000	0			
2007	461,301,299	34,398,701				
<b>FY'07 Balance:</b>	<b>495,700,000</b>					
<b>Available for Appropriation:</b>	<b>185,887,500</b>					

\* Includes \$10,464 in lapsed funds. \*\* Lapse of unexpended funds back into the CRF. \*\*\* Includes \$12,909 in lapsed funds.





**TABLE 4**  
**Legislation Impacting Certified Funds**  
**2006 Legislative Session**

	Adjustment Amounts FY'07 (100%)	Adjustment Amounts FY'07 (95%)
<b>GENERAL REVENUE FUND</b>		
<u>Individual Income Tax</u>		
SB 1577, Section 2 Tax Credit for Venture Capital Companies	\$11,459,280	\$10,886,316
HB 1172, Section 2 Reduces Individual Income Tax	-\$54,765,564	-\$52,027,286
HB 1172, Section 2 Increases the Standard Deduction	-\$26,974,084	-\$25,625,379
<u>Total Individual Income Tax</u>	(\$70,280,368)	(\$66,766,349)
<u>Sales Tax</u>		
HB 2062, Section 1 Exempts Ticket Sales to Professional Sport Events	(\$337,609)	(\$320,728)
<u>Motor Vehicle Taxes</u>		
HB 2895, Section 2 Reauthorizes Issuance of Short Term Commercial Licenses	(\$101,000)	(\$95,950)
<u>Insurance Premium Tax</u>		
HB 1174, Section 1 Extends Credits for Insurance Premium Tax	(\$1,000,000)	(\$950,000)
HB 1179, Section 17 Increases Apportionment to General Revenue Fund	\$10,000,000	\$9,500,000
<u>Total Individual Income Tax</u>	\$9,000,000	\$8,550,000
<u>Total Changes to the General Revenue Fund</u>	(\$61,718,977)	(\$58,633,027)
<b>STATE TRANSPORTATION FUND</b>		
HB 1176, Section 10 Changes the State Transportation Fund to a Revolving Fund	(\$210,569,332)	(\$200,040,865)
<b>MOTORCYCLE SAFETY AND DRUNK DRIVING AWARENESS FUND</b>		
<u>Fines or Penalties</u>		
SB 1929, Section 3 Creates Motorcycle Safety and Drunk Driving Awareness Fund	\$10,000	\$9,500
<b><u>TOTAL CHANGES TO CERTIFIED FUNDS</u></b>	<b>(\$272,278,309)</b>	<b>(\$258,664,392)</b>
<b>EDUCATION REFORM REVOLVING FUND</b>		
<u>Individual Income Tax</u>		
SB 1577, Section 2 Tax Credit for Venture Capital Companies	1,109,220	
HB 1172, Section 2 Reduces Individual Income Tax	(5,301,124)	
HB 1172, Section 2 Increases the Standard Deduction	(2,611,001)	
<u>Total Individual Income Tax</u>	(6,802,905)	
<u>Sales Tax</u>		
HB 2062, Section 1 Exempts Ticket Sales to Professional Sports Events	(41,526)	
<b><u>TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND</u></b>	<b>(\$6,844,431)</b>	



## TABLE 5

### 2006 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill .....	SB 80XX
Supplemental Appropriation Bills .....	See Table 2
Cash Flow Reserve Transfer .....	SB 1271
FTE limit bill for non-appropriated agencies .....	HB 1181XX
State Employee Pay Raise .....	SB 82XX
Rainy Day Spillover.....	SB 90XX
Opportunity Fund .....	HB 1169XX
EDGE .....	SB 99XX
 Education Subcommittee	
Arts Council.....	SB 1XX
Career and Technology Education .....	HB 1013XX
Common Education.....	SB 3XX
Oklahoma Education Television Authority .....	SB 4XX
Regents for Higher Education .....	SB 80XX
School Land Commission.....	HB 1017XX
Department of Libraries.....	HB 1019XX
Physician Manpower Training Commission .....	SB 8XX
Board of Private Vocational Schools .....	SB 9XX
School of Science and Mathematics .....	HB 1021XX
Center for the Advancement of Science & Technology .....	HB 1023XX
Teacher Preparation Commission .....	SB 12XX
 General Government and Transportation Subcommittee	
Auditor & Inspector .....	SB 13XX
Bond Advisor.....	HB 1045XX
Department of Central Services .....	HB 1047XX
Election Board.....	SB 1131, SB 16XX
Emergency Management .....	HB 1049XX
Ethics Commission.....	HB 1051XX
Office of State Finance .....	SB 80XX
Governor .....	SB 80XX
House of Representatives .....	SB 80XX
Legislative Service Bureau.....	SB 80XX
Lt. Governor .....	SB 80XX
Merit Protection Commission .....	HB 1053XX
Military Department .....	HB 1055XX
Office of Personnel Management.....	HB 1057XX
Secretary of State .....	SB 80XX
Senate .....	SB 80XX
Space Industry Development Authority .....	SB 29XX
Tax Commission .....	HB 1059XX
Department of Transportation .....	SB 1288, HB 1061XX
Treasurer .....	HB 1063XX



<u>Subject</u>	<u>Bill Number</u>
<b>Health and Social Services Subcommittee</b>	
Health Department.....	SB 34XX
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