

FY'09 APPROPRIATIONS REPORT

ACTIONS OF THE 2008 LEGISLATURE

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**SENATE CO-PRESIDENT PRO TEMPORE
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Oklahoma State Senate



FY'09 Appropriations Report

APPROPRIATION CHECKS AND BALANCES

In Oklahoma, projected revenues are certified by the Board of Equalization. This Board is comprised of the Governor, Lt. Governor, State Auditor and Inspector, Treasurer, Attorney General, Superintendent of Instruction and President of the State Board of Agriculture.

The Oklahoma Constitution, Article X, Sec. 23, requires a balanced budget. Appropriations are limited to 95 percent of projected revenues and can not exceed 12 percent in growth.

Any revenue collected that exceeds the certified estimate is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a Constitutional cap of 10 percent of the prior year's General Revenue Fund. The Rainy Day Fund can be used under the following conditions:

- 3/8 of the fund can be used if General Revenue fails to meet the estimate in the current fiscal year;
- 3/8 of the fund can be used if General Revenue is projected to decline from one year to the next;
- 1/4 of the fund can be used if there is an emergency declaration by the Governor and a 2/3 vote in both the Senate and House of Representatives, or this same 1/4 can be used without the Governor's declaration if there is a 3/4 vote by Senate and House of Representatives.

The Governor has line item veto authority over all appropriation bills. Vetoes can be overridden by a super-majority vote by both the Senate and House of Representatives.

STATE BUDGET CYCLE

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

- **July 1** - The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits are set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This is a good time for advocacy groups to begin talking with state agencies about funding issues.
- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.

- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.
- **December** – The Board of Equalization meets for initial certification of revenues. This is the estimate the Governor uses for his budget. This is the best time for advocacy groups to contact the Governor about programs.
- **February** – The Governor submits his budget recommendations to the Legislature on the first day of Session. The Board of Equalization meets for certification of revenues. This is the estimate the Legislature is bound by constitutionally unless it passes a bill to increase or decrease revenue and that bill is signed by the Governor.
- **February through April** – Supplemental appropriations are considered for the current fiscal year. Subcommittees hold budget hearings for the up-coming fiscal year and move substantive bills with fiscal impacts through the process. This is the best time to talk to the Legislature about budget issues.
- **Late April to May** – The Subcommittees get their budget allocation and convene GCCA. By this time, the Senate and House Appropriation Subcommittees have decided most of what they want to fund, and it is time to work out their differences.
- **May** – The Legislature begins filing appropriation bills. During Session, the Governor has 5 days to sign or veto a bill or it becomes law without his signature. If the bill is passed during the last week of Session, the Governor has 15 days to sign it or it becomes a pocket veto. Session ends on the last Friday in May.
- **June** – The Board of Equalization meets to certify any changes to certification as a result of legislation that was signed into law and to certify that the Legislature did not exceed its appropriation authority.
- **June 30** – The current fiscal year ends. Agencies submit Budget Work Programs to the Office of State Finance and the process starts over.

STATE REVENUES

For the fiscal year ending June 30, 2008, the total amount of funds processed by the state of Oklahoma was nearly \$26.5 billion. Not all of these funds are under the control of the Legislature. In fact, legislative appropriations only account for about 25 percent of this total, having just recently surpassed the \$7 billion mark. In general, money processed by the state comes from four basic sources:

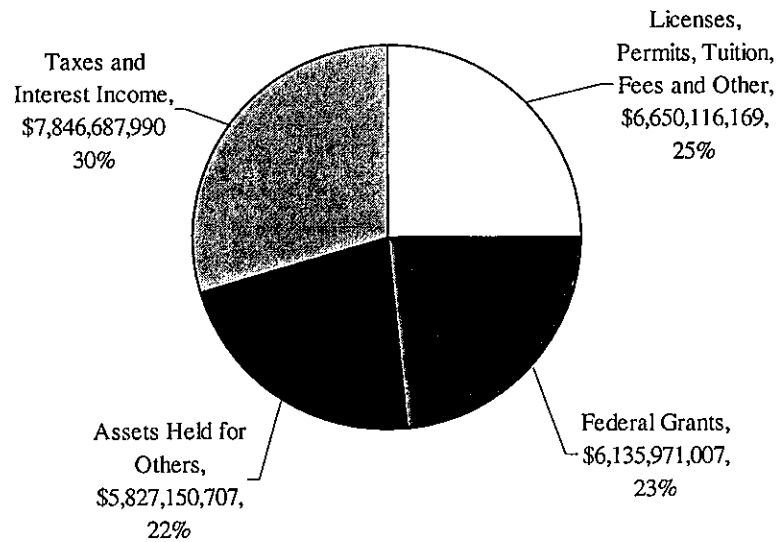
State Taxes: This is the primary category from which the Legislature appropriates funds to state agencies. State taxes include things such as personal and corporate income taxes, sales and use taxes, oil and natural gas gross production taxes, motor vehicle and gasoline taxes, etc. More detailed descriptions of these revenue sources can be found in the section of this book titled “Oklahoma Taxes.”

Licenses, Permits, Tuition, Fees and Other: These revenue sources are often deposited directly into agency revolving funds. The major component of this funding source is the tuition and fees collected by colleges and universities. Occupational license fees are included here, as are things such as driver license fees and hunting and fishing license fees.

Federal Grants: State agencies administer funds from federal agencies such as the U.S. Department of Education, U.S. Department of Health and Human Services, and U.S. Department of Transportation. Some examples of the programs they administer include Medicaid, Food Stamps and WIC.

Assets Held for Others: These are funds which are processed on behalf of other governmental entities and employees. They consist of local sales tax revenues collected by the state and disbursed back to cities and towns as well as funds for state employee retirement systems and employee benefit systems.

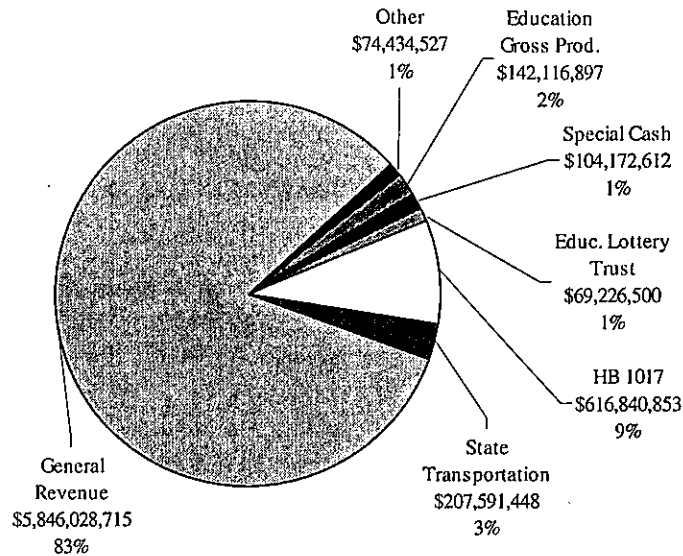
Total Funds Processed
Fiscal Year Ending June 30, 2008



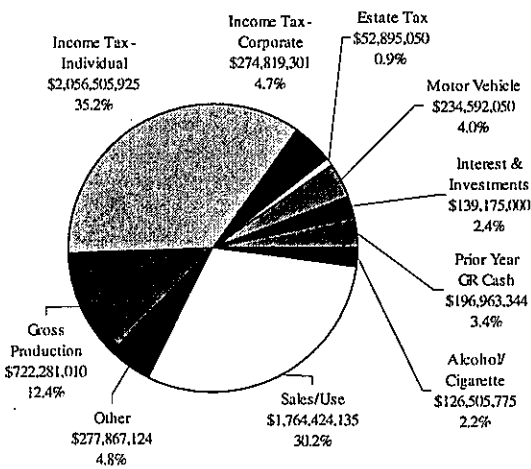
LEGISLATIVE APPROPRIATION AUTHORITY

The Board of Equalization certifies funds for the Legislature to appropriate and also provides estimates for some of the major agency revolving funds such as the Common Education 1017 Fund. It does not provide estimates for every revolving fund that the Legislature uses for appropriation. Revenues that were included in the Board's FY'09 certification packet totaled just over \$7 billion. Summaries of the major revenue categories are as follows.

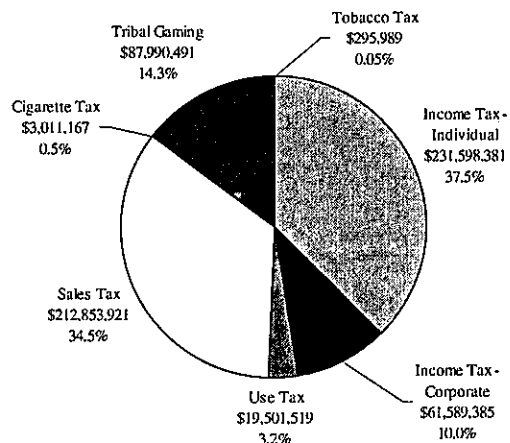
State Revenues by Major Category, FY'09



General Revenue Fund by Major Category, FY'09



HB 1017 Fund by Major Category, FY'09



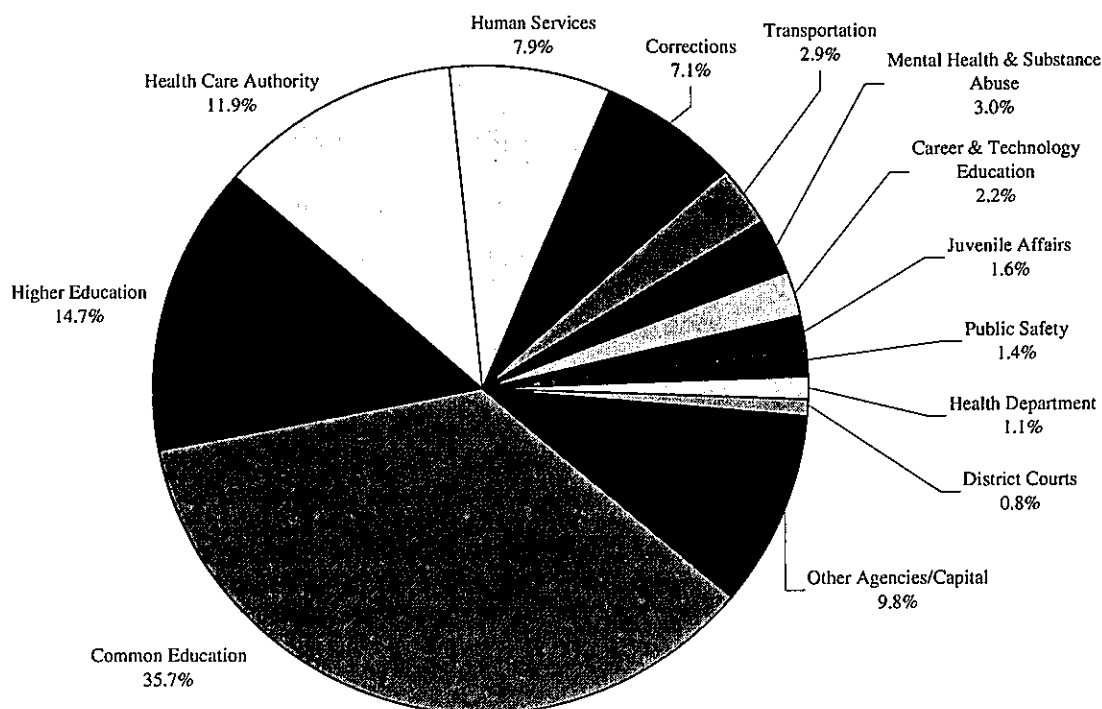
STATE EXPENDITURES

State appropriations should reflect the priorities of taxpayers. In Oklahoma, those priorities have consistently included education, health care, public safety and transportation. Seventy-eight state agencies received appropriated dollars in FY'09 totaling \$7,089,333,227. Approximately 90.4 percent of state appropriations were allocated to ten state agencies. This left 9.6 percent of the budget to split among the remaining 68 state agencies.

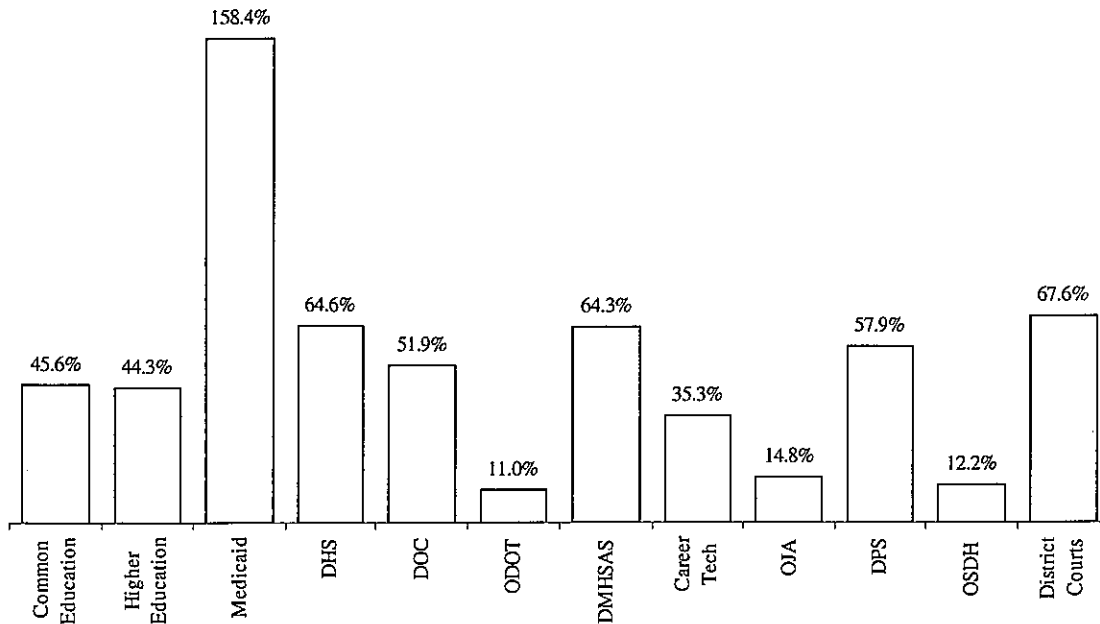
Top Ten Agency Appropriation History, FY'99 to FY'09

	FY 99 <u>Appropriation</u>	FY'09 <u>Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Common Education	\$1,738,531,635	\$2,531,702,553	\$793,170,918	45.6%
Higher Education	\$757,862,120	\$1,039,886,280	\$282,024,160	37.2%
Health Care Authority	\$325,846,050	\$842,122,261	\$516,276,211	158.4%
Human Services	\$339,685,593	\$559,107,190	\$219,421,597	64.6%
Corrections	\$331,165,993	\$503,000,000	\$171,834,007	51.9%
Transportation	\$331,375,377	\$207,691,448	-\$123,683,929	-37.3%
Mental Health & Substance Abuse	\$127,593,452	\$209,579,129	\$81,985,677	64.3%
Career & Technology Education	\$116,939,996	\$158,269,736	\$41,329,740	35.3%
Juvenile Affairs	\$97,824,095	\$112,254,258	\$14,430,163	14.8%
Public Safety	\$61,544,635	\$97,170,391	\$35,625,756	57.9%
Health Department	\$66,858,510	\$75,028,113	\$8,169,603	12.2%
District Courts	\$34,647,308	\$58,067,785	\$23,420,477	67.6%
FY'09 Subtotal (90.4% of Total)	\$4,329,874,764	\$6,393,879,144	\$2,064,004,380	47.7%
Other Agencies/Capital	\$547,359,543	\$695,454,083	\$148,094,540	27.1%
Total Appropriations	\$4,877,234,307	\$7,089,333,227	\$2,212,098,920	45.4%

Share of All FY'09 Appropriations by Agency



Top Ten Agency Appropriations Percent Change FY'99 to FY'09



The largest budget increase in the last decade has been at the Oklahoma Health Care Authority, which administers the Medicaid Program. The 158% increase reflected here can be split into almost equal thirds between federal matching fund reductions, provider rate increases and growth in enrollment and utilization.

Many of the expenditure increases at DHS and ODMHSAS were actually implemented to save money in other areas. A significant investment in Drug Courts, PACT Teams, Systems of Care and other outcome based programs at ODMHSAS are expected to save money at DOC, DHS, OJA, Common Education and ODMHSAS itself. DHS has made a significant investment in the Advantage Waiver Program, which reduces nursing home costs in the budget for OHCA.

Common Education and Higher Education budgets have increased about 45% each over the last decade. The figures for Higher Education include OHLAP Scholarship funds which are apportioned by the Board of Equalization.

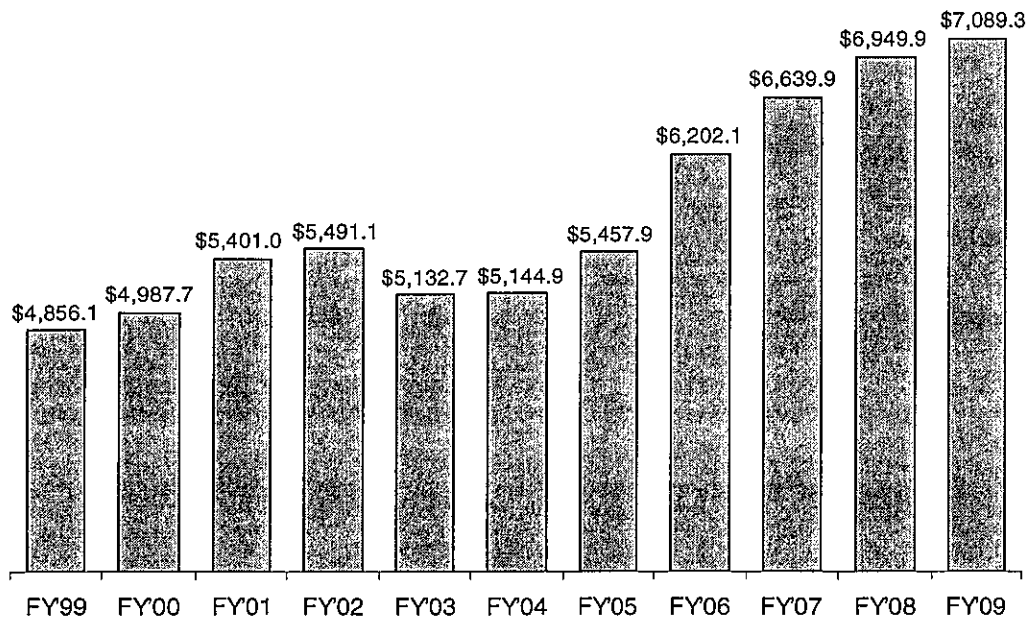
Significant investments have been made in the area of public safety with substantial increases at DOC, DPS and the District Courts.

Recent legislation will greatly increase funding for Oklahoma's transportation infrastructure. ODOT will receive \$30 million annually until the ROADS Fund reaches a balance of \$360 million. This means that State funding for ODOT will more than double over the next decade.

APPROPRIATION HISTORY FY'99 TO FY'09

State expenditures were relatively constant in the early half of the decade. Revenues were affected in FY'03 and FY'04 by the terrorist attacks of 2001. They began to rebound in 2004, and significant gains were made in FY'05 and FY'06. The implementation of major tax reductions beginning in FY'07 and a slow down in the national economy in FY'08 and FY'09 have contributed to more moderate expenditure growth in recent years.

10-Year Appropriation History



FY'09 APPROPRIATION OVERVIEW

The General Appropriation (GA) Bill for the 2008 legislative session was HB 2276. That bill, in conjunction with several single agency appropriation bills passed in the final week of the session, appropriated a total amount of \$7,089,333,227. There are several ways to calculate the difference in this appropriation from the amount appropriated for FY'08. For the purposes of pages 7-12 of this summary only, the FY'08 figure used will be \$6,949,972,276. This is the amount appropriated in FY'08 including \$30.6 million in supplemental appropriations. Another \$73 million in supplemental appropriations were provided to Common Education. Those funds are not included in this total because they did not increase the total budget of the agency. They simply made up for revenue failures in the HB 1017 Fund and the Ad Valorem Reimbursement Fund. Approximately \$152.5 million of items considered to be "one-times" have also been removed from this FY'08 total. The resulting comparison reflects the actual differences in the operating budgets of the agencies for FY'08 versus FY'09. As the charts that follow indicate, agencies will have \$139,360,951 more state dollars to spend for general operations in FY'09 than in FY'08. This is a 2.0 percent increase. The remainder of this document focuses on the total dollar differences between FY'08 and FY'09, including supplemental and one-time expenditures.

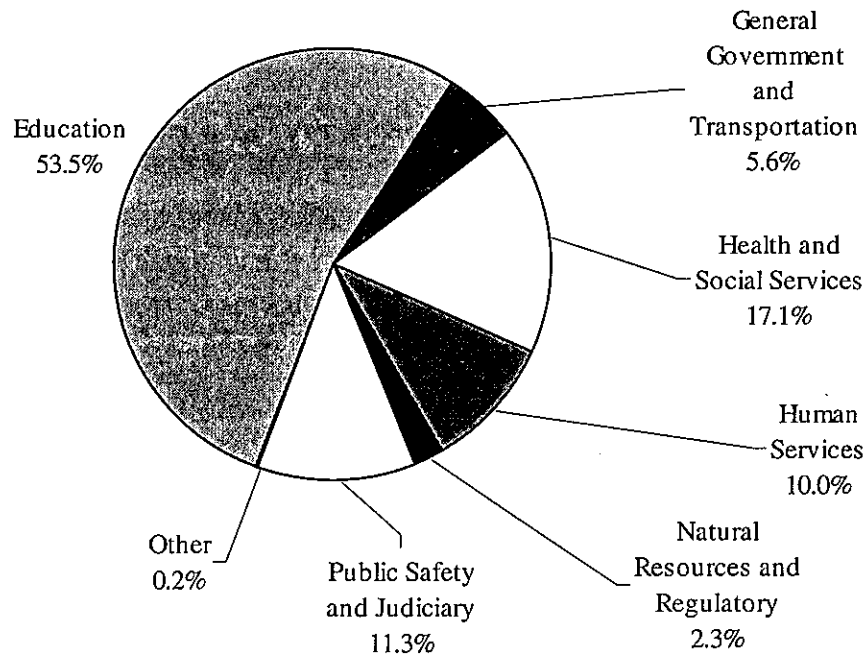
FY'09 APPROPRIATION BY MAJOR PROGRAM AREA

Of all money appropriated by the Legislature in FY'09, 53.5 cents of each dollar went to education agencies such as common education, higher education and career technology. The rest of the pie is split in varying shares to the other major state government areas, each of which is supervised by a corresponding appropriation subcommittee.

Comparison of Funding by Subcommittee FY'08 and FY'09 (In Millions)

	FY'08 Approp.	FY'09 Approp.	Change	
			Dollar	Percent
Education	\$3,756.0	\$3,793.8	\$37.8	1.0%
General Government & Transportation	\$377.4	\$396.9	\$19.5	5.2%
Health and Social Services	\$1,139.5	\$1,214.7	\$75.2	6.6%
Human Services	\$702.4	\$705.4	\$3.0	0.4%
Natural Resources and Regulatory Services	\$157.0	\$160.0	\$3.0	1.9%
Public Safety and Judiciary	\$802.1	\$803.0	\$0.9	0.1%
REAP	\$15.5	\$15.5	\$0.0	0.0%
Total	\$6,949.9	\$7,089.3	\$139.4	2.0%

Share of All FY'09 Appropriations by Subcommittee



FY'09 BUDGET ISSUES

Common Education

Common Education was appropriated a total of \$2,531,702,553. This is an increase of \$21,289,991 (0.8 percent) over the FY'08 appropriation of \$2,510,412,567. Funding changes are as follows:

- \$130,590 in obsolete funding for the Small School Incentive Grant Program was removed from the agency's budget;
- \$1,073,604 in one-time funding for the Science and Mathematics Advanced Recruiting Technique Program was removed from the agency's budget;
- \$968,328 was removed from the agency's budget in order to account for the certified adjustment of the lottery revenue allocation for the School Consolidation Assistance Fund;
- \$968,328 was removed from the agency's budget in order to account for the certified adjustment of the lottery revenue allocation for the Teachers' Retirement System Dedicated Revenue Revolving Fund;
- \$16,811,125 in additional funding was appropriated to the agency in order to fund employer contribution rate increases for Teachers' Retirement;
- \$1,850,000 in additional funding was provided for National Certification Bonuses for school psychologists, speech-language pathologists, and audiologists;
- \$128,866 was provided for the Federal School Lunch Program Match;
- \$3,000,000 in additional funding was provided for required remediation for students who do not score at least at the satisfactory level on the eighth-grade criterion-referenced tests in reading and mathematics beginning with the 2007-08 school year;
- \$450,000 in additional funding was provided for the Rural Infant Stimulation Environment (RISE) Program; and
- \$200,000 in additional funding was provided for legal services for a district that meets certain requirements.

Postsecondary Education

Higher Education was appropriated a total of \$1,039,886,280. This is an increase of \$13,420,611 (1.3 percent) from the FY'08 appropriation of \$1,026,465,669. Funding Changes are as follows:

- \$48,105,000 in OHLAP (Oklahoma's Promise) funding was removed from the agency's budget, as OHLAP will now be funded through dedicated revenue from the General Revenue Fund pursuant to SB 820 from the 2007 Legislative Session (\$54 million was apportioned for this purpose);
- \$1,000,000 in one-time funding for capital improvements at the University of Oklahoma was removed from the agency's budget;
- \$1,200,000 in one-time funding for capital improvements at Oklahoma State University in Tulsa was removed from the agency's budget;
- \$16,500,000 in one-time funding for capital improvements at higher education institutions was removed from the agency's budget;
- \$4,000,000 in one-time funding for a Forensics Center at the University of Central Oklahoma was removed from the agency's budget;

- \$300,000 in one-time funding for Langston University was removed from the agency's budget;
- The agency received an additional amount of \$5,796,146 in order to fund employer contribution rate increases for Teachers' Retirement;
- \$4,899,465 in additional funding was provided to the agency for debt service on the bond authorized in SB 1373 for the Endowed Chairs Program; and
- The agency received \$725,000 for the NWOSU Woodward Campus as well as \$500,000 for the Redlands Community College.

Career and Technology Education

CareerTech was appropriated a total of \$158,269,736. This is an increase of \$2,720,294 (1.7 percent) over the FY'08 appropriation of \$155,549,442. Funding changes are as follows:

- \$1,200,000 in one-time funding for Metro Tech was removed from the agency's budget;
- \$692,543 was removed from the agency's budget in order to adjust for the lottery revenue certification amount for FY'09;
- The agency received an additional amount of \$1,350,294 in order to fund employer contribution rate increases for Teachers' Retirement;
- \$250,000 in additional funding was provided for the ProStart and Lodging Management Programs;
- \$70,000 in additional funding was provided for the Oklahoma Horizon Program;
- The agency received an additional amount of \$300,000 for Oilfield Training Programs;
- \$150,000 in additional funding was provided for the Great Plains Regional Public Safety Facility;
- The agency received an additional amount of \$500,000 for operational expenditures at the Inmate Skill Centers; and
- \$100,000 in additional funding was provided for the Pontotoc County Career Tech.

Dept of Transportation

The Department of Transportation received an FY'09 appropriation in the amount of \$207,691,488. In addition to its appropriation, ODOT was authorized to sell \$300 million in bonds. The legislature removed the three percent trigger that currently governs deposits to the ROADS fund and set the yearly apportionment increase at \$30 million. The cap on the ROADS fund was increased from \$270 million to \$370 million. By FY'16 ODOT will have received a total of \$2.3 billion in appropriations to the fund.

Health Care Authority

The Oklahoma Health Care Authority (OHCA), charged with administering the state's Medicaid program, received \$842,122,261. This is a 9.1 percent increase over the agency's FY'08 appropriation. This budget assumes the Health Care Authority using \$20 million in carryover for FY'09. Major funding items include:

- \$31,000,000 for FMAP decrease. These funds will be used to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive in FY'09;
- \$35,000,000 to replace FY'07 carryover that was used for operations during FY'08;

- \$13,900,000 for growth in enrollment/utilization. The agency historically trends a 9 percent to 10 percent annual growth/utilization rate. This budget includes money for a growth/utilization rate of 1.5 percent;
- \$6,900,000 for Medicare Part D;
- \$2,100,000 for Federal FY'09 Medicare A & B premiums; and
- \$1,300,000 for an annualization of the FY'08 anesthesiologist rate increase.

Public Health

The appropriation for the Department of Health will be \$75,028,113. This is 1.7 percent more than the agency received in FY'08. The Department's budget includes \$806,970 to be used for matching funds (5 percent) for a federal Pandemic Preparedness Grant. The Department also received \$125,000 to increase the number of dentists in the Dental Loan Repayment Program. These new funds will allow another five dentists to join the program. Finally, the Department received \$310,000 for newborn hearing screening machines.

Department of Human Services

The Department of Human Services (DHS) was appropriated \$559,107,190 for FY'09. This amount represents a \$2 million increase from the FY'08 appropriation. These funds were added for DDS and AdvantAge Waiver Services.

Office of Juvenile Affairs

The Office of Juvenile Affairs (OJA) was appropriated \$112,254,258 for FY'09, a 0.2 percent increase from the FY'08 appropriation. The agency received an additional \$2,068,446 for the L.E. Rader Center, as well as operational expenses.

Commerce

HB 2276 appropriates \$28,328,894 to the Department of Commerce and SB 1292 appropriates \$1.5 million. This amounts to a \$3,079,878 increase over the agency's FY'08 appropriation. Changes of appropriation are due to cutting one-time funds associated with the 2nd Century Entrepreneurship bill and transferring the Capitol Dome Debt service of \$474,000 from the Centennial Commission to Commerce. The \$1.5 million appropriation will be used for the Bio-Diesel Fuel Center. Also, SB 1289 appropriates \$1,105,872 to the agency to be used as debt service payment for the \$25 million bond issued for the Native American Cultural Center. Finally, SB 1288 transferred \$10 million to the agency from Unclaimed Property Fund. This money will be used for various needs across the state such as the GM plant and purchasing a hangar to be used as classroom for a technology center. Funds from SB 1288 are not included in the total appropriation figures.

Corrections

For FY'09, the Department of Corrections (DOC) received \$503,000,000 in state appropriations. The appropriation included annualization of the FY'08 supplemental, as well as funding for bed expansion at several facilities.

Law Enforcement

The Legislature appropriated to the District Attorneys' Council an additional \$2.9 million, for operations.

The Attorney General received additional funding for the expiring federal VINE (Victim Information Notification Everyday) Grant, in the amount of \$550,000. This Grant funded the establishment of a computer system which tracks criminal offenders state-wide in compliance with the Oklahoma Victims Bill of Rights and the funding represents the annual cost to maintain the system. The Office also received \$100,000 additional for the Domestic Violence Unit.

The Oklahoma Indigent Defense System received an additional \$330,000 in state appropriations to cover the cost to increase private attorney contracts in FY'08 and FY'09 and \$100,000 to open a new office in Guymon.

The Council on Law Enforcement Education and Training was appropriated an additional \$204,000, which represents the 2nd year costs to implement SB 920. This bill, among other things, increased the number of hours required to complete the basic academy training for police officers.

SUBCOMMITTEE ON EDUCATION

Members:

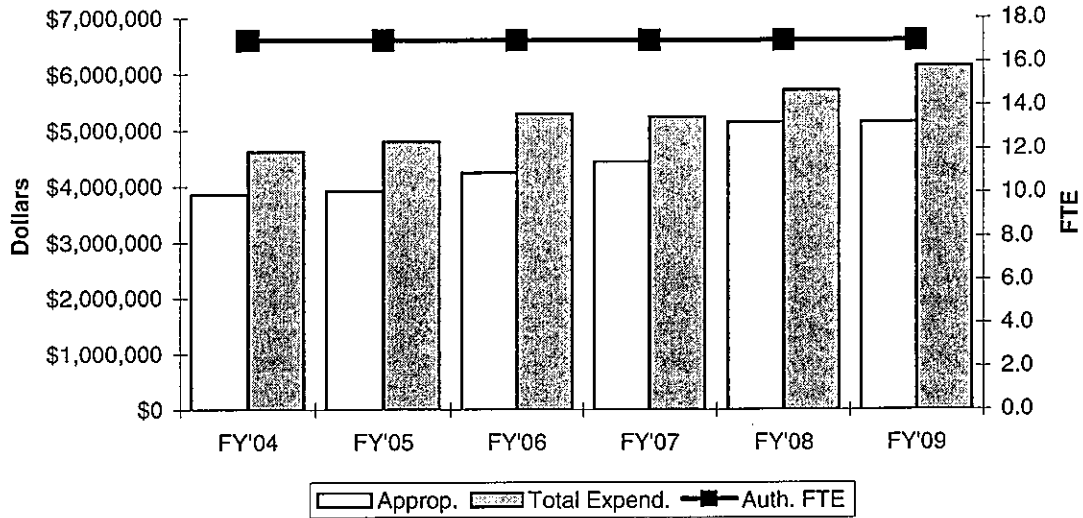
Senator Clark Jolley, Co-Chair
 Senator Susan Paddack, Co-Chair
 Senator Cliff Aldridge
 Senator Earl Garrison
 Senator Jay Paul Gumm
 Senator John Sparks
 Senator Kathleen Wilcoxson
 Senator James Williamson

Jeremy Geren, Analyst

Agency	FY'08 Appropriation	FY'09 Appropriation	Dollar Change	Percent Change
Arts Council	\$5,150,967	\$5,150,967	\$0	0.0%
Career and Technology Education	\$157,441,985	\$158,269,736	\$827,751	0.5%
Education, State Department of	\$2,530,403,412	\$2,531,702,553	\$1,299,141	0.1%
Educational Television Authority	\$8,394,383	\$8,394,383	\$0	0.0%
Higher Education, Regents for	\$1,099,070,669	\$1,039,886,280	(\$59,184,389)	-5.4%
Land Office, Commissioners of	\$4,864,881	\$4,864,881	\$0	0.0%
Libraries, Department of	\$7,294,856	\$7,294,856	\$0	0.0%
Physician Manpower Training Commission	\$5,523,502	\$5,523,502	\$0	0.0%
Private Vocational Schools, Board of	\$193,304	\$193,304	\$0	0.0%
Science & Math, School of	\$7,597,512	\$7,985,737	\$388,225	5.1%
Science & Technology, Center for	\$28,956,507	\$22,456,507	(\$6,500,000)	-22.4%
Teacher Preparation, Commission on	\$2,059,982	\$2,059,982	\$0	0.0%
Subtotal	\$3,856,951,960	\$3,793,782,688	(\$63,169,272)	-1.6%

State Arts Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,244,532	-1.1%	16.3	17.0
FY'08	\$5,150,967	15.9%	\$5,717,190	9.0%	15.3	17.0
FY'09	\$5,150,967	0.0%	\$6,150,352	7.6%		17.0
6 Year Change	\$1,286,890	33.3%	\$1,524,690	33.0%		
Inflation Adjusted 6 Year Change	\$442,392	11.4%	\$805,592	17.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	5,150,967	17.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
 Total Adjustments	 0	 0.0

C. FY'09 Appropriation	<u>5,150,967</u>	<u>17.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

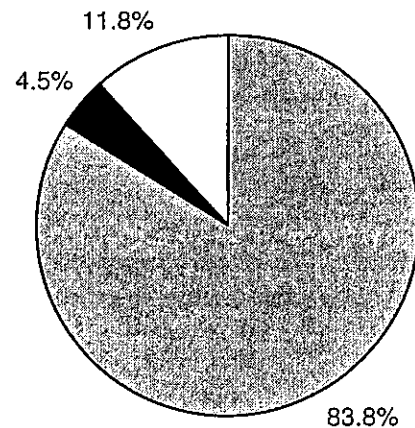
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'09 Budget

■	\$5,150,967
■	\$275,085
□	\$724,300
	<u>\$6,150,352</u>

FY'09 Budget by Source

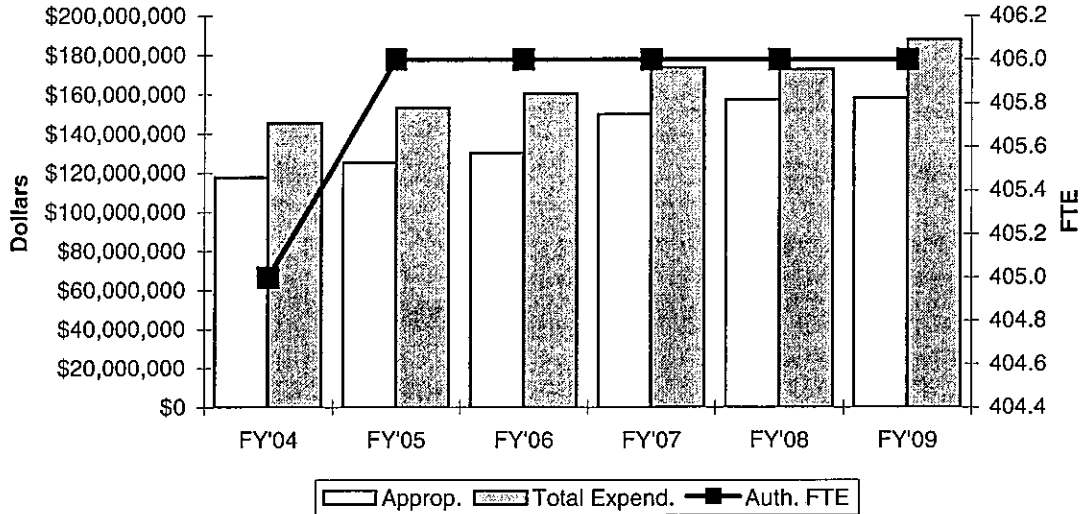


Appropriation Reference:
 HB 2276, Section 31

Expenditure Limit Reference:
 SB 1195, 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'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%	\$160,443,241	4.7%	359.3	406.0
FY'07	\$150,045,164	15.2%	\$173,765,433	8.3%	359.0	406.0
FY'08	\$157,441,985	4.9%	\$172,833,163	-0.5%	338.0	406.0
FY'09	\$158,269,736	0.5%	\$187,844,284	8.7%		406.0
6 Year Change	\$40,447,129	34.3%	\$42,527,789	29.3%		
Inflation Adjusted						
6 Year Change	\$14,498,885	12.3%	\$20,565,070	14.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'07 - Appropriation amount includes supplemental appropriations of \$2,757,806.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	157,441,985	406.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. One-time Funding Removal	-1,200,000	
One-time funding for Metro Tech was removed from the agency's budget.		
2. Lottery Revenue Adjustment	-692,543	
Funding was removed from the agency's budget to adjust for the decreased FY'09 Lottery Revenue Certification from the State Board of Equalization.		
3. Teachers' Retirement	1,350,294	
The agency received this additional amount in order to fund employer contribution rate increases for Teachers' Retirement.		
4. Additional Funding for Programs	1,370,000	
The agency received additional funding for programs as follows:		
* ProStart and Lodging Management	\$250,000	
* Oklahoma Horizon Program	\$70,000	
* Oilfield Training Programs	\$300,000	
* Great Plains Regional Public Safety Facility	\$150,000	
* Inmate Skill Centers	\$500,000	
* Pontotoc County Career Tech	\$100,000	
Total Adjustments	<u>827,751</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>158,269,736</u></u>	<u><u>406.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 2100

Among other things, this bill authorizes the Oklahoma Department of Career and Technology Education to provide new, incumbent, and continuing education workshops and training required for technology center school district board members and State Board of Career and Technology Education members.

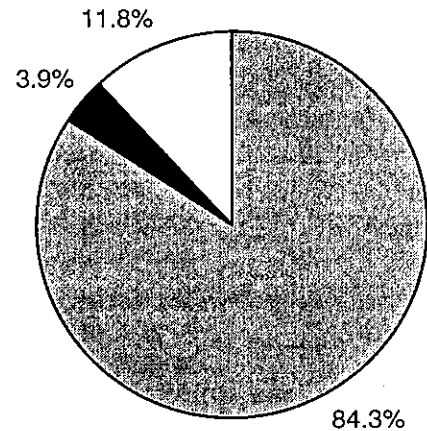
B. HJR 1108

Approves permanent rules adopted March 27, 2008 by the Oklahoma State Board of Career and Technology Education.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$158,269,736
Revolving Funds	\$7,386,491
Federal Funds	\$22,188,057
Total FY'09 Budget	<u>\$187,844,284</u>

FY'09 Budget by Source

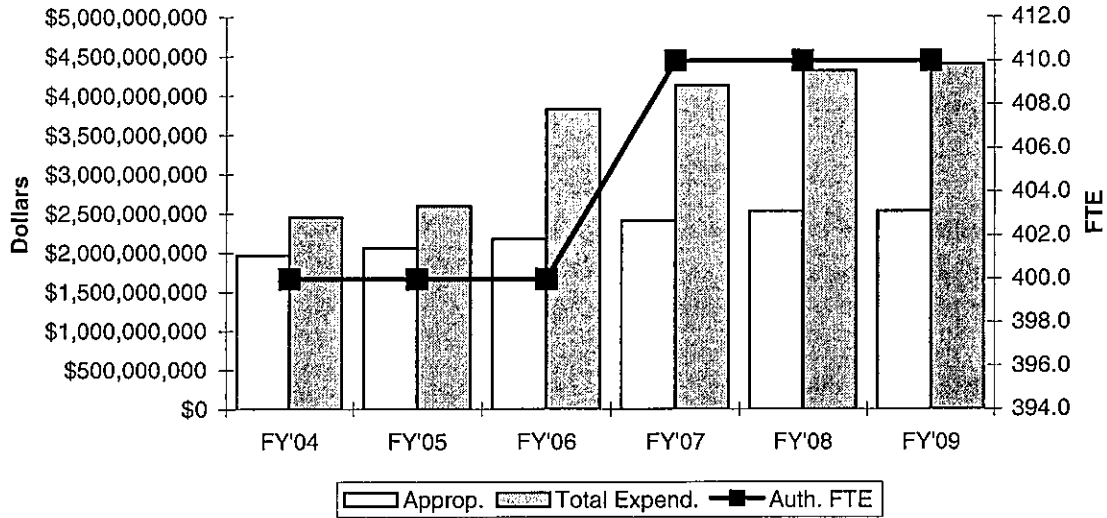


Appropriation Reference:
SB 1196, Section 1
HB 2276, Sections 16-17

Expenditure Limit Reference:
HB 2290, Section 1

State Board of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,832,573,574	47.4%	356.1	400.0
FY'07	\$2,408,341,255	10.7%	\$4,128,760,536	7.7%	370.5	410.0
FY'08	\$2,530,403,412	5.1%	\$4,315,536,065	4.5%	374.9	410.0
FY'09	\$2,531,702,553	0.1%	\$4,399,639,193	1.9%		410.0
6 Year Change	\$563,312,738	28.6%	\$1,948,761,162	79.5%		
Inflation Adjusted						
6 Year Change	\$148,241,364	7.5%	\$1,434,356,156	58.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* These expenditure figures do not include funding from local revenues.

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.

FY'07 - Appropriation amount includes supplemental appropriations of \$60,300,000.

FY'08 - Appropriation amount includes supplemental appropriations of \$17,600,000. An additional \$56,923,566 was provided to cover a shortfall in the HB 1017 Fund. This does not show up in the total appropriated amount because it did not increase expenditure authorization, but simply made up for a revenue shortfall.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,512,803,412	410.0
FY'08 Supplemental Appropriations		
1. Academic Achievement Awards (AAA)	1,500,000	
2. Ad Valorem Reimbursement	16,100,000	
FY'08 Revised Appropriation	<u>2,530,403,412</u>	<u>410.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Removal of One-time Funding	-1,823,604	
One-time funding was removed from the agency's budget:		
* \$350,000 was removed for the Omniplex		
* \$400,000 was removed for the RISE School		
* \$1,073,604 was removed for the Science and Mathematics Advanced Recruiting Technique Program		
2. Small School Incentive Grant	-130,590	
Obsolete funding for the Small School Incentive Grant Program was removed from the agency's budget.		
3. Lottery Revenue Adjustment	-1,936,656	
This amount was removed from the agency's budget to adjust for the decreased FY'09 Lottery Revenue Certification from the State Board of Equalization.		
4. Removal of Supplemental Funding	-17,600,000	
FY'08 supplemental funding was removed from the agency's budget.		
4. State Aid Formula - Teachers' Retirement	16,811,125	
The agency received this additional amount in order to fund employer contribution rate increases for Teachers' Retirement.		
5. ACE Remediation	3,000,000	
Funding was provided for required remediation for students who do not score at least at the satisfactory level on the eighth-grade criterion-referenced tests in reading and mathematics beginning with the 2007-08 school year.		
6. Education Leadership	1,850,000	
This program received additional funding in order to provide National Certification Bonuses for school psychologists, speech-language pathologists, and audiologists.		
7. Federal School Lunch Matching	128,866	
This additional funding is needed to meet the federal match.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
8. RISE School Additional funding was provided for the Rural Infant Stimulation Environment (RISE) Program to be used on an ongoing basis for capital expenditures and/or operations. This program is designed to serve children with disabilities from birth to five years of age.	450,000	
9. Omniplex This amount was appropriated to support the functions of the Omniplex.	350,000	
10. Lawsuit Assistance Funding was provided for legal services for a district that meets certain requirements.	200,000	
	<u>1,299,141</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>2,531,702,553</u></u>	<u><u>410.0</u></u>

III. GOVERNOR'S VETOES

A. SB 1024

Creates the School Protection Act. Makes it unlawful to make a false criminal report against an education employee and provides liability protection to educators. Any person over 18 who is convicted of making a false accusation against an education employee shall be guilty of a misdemeanor. The court has the discretion to determine punishment for any student between the ages of 7 and 17 who is convicted of making a false accusation. If the educational entity or education employee prevails, the court shall award them court costs and attorney fees. Expert witness fees may be included as part of the costs.

B. SB 1880

Extends the Achieving Classroom Excellence II Task Force until November 30, 2008.

C. HB 2633

Creates the Religious Viewpoints Antidiscrimination Act, which requires schools to treat students who voluntarily express religious viewpoints the same as students expressing secular viewpoints on the same subject. Specifies that end-of-instruction tests shall be administered to students during the final 25 days of a course.

IV. OTHER ISSUES

A. 1017 Fund Supplementals

The State Board of Education received FY'08 supplemental appropriations in the amounts of \$10,000,000 (SB 1354), \$19,213,032 (HB 2279), and \$27,710,534 (HB 2292) to make up for the shortfall in the 1017 fund.

B. SB 519

Directs the State Department of Education and Department of Health to develop a physical fitness assessment software program to be piloted in at least 15 public elementary school sites.

C. SB 923

Creates the Zachery Eckles and Luke Davis Automated External Defibrillators in Schools Act. Requires each school district to provide Automated External Defibrillators (AEDs) to every school site, contingent on the availability of funding.

D. SB 924

Removes procedures for filling a vacancy in districts having an elected chair of the board position. Provides for such vacancies to be filled by appointment by the district board.

E. SB 1186

Requires public elementary schools (K-5) to provide an additional 60 minutes per week of physical activity, which may include physical education, exercise programs, fitness breaks, recess, classroom activities, and wellness and nutrition education.

F. SB 1769

Provides for minimum allocation of \$1,500 to districts for summer reading remediation programs and authorizes English language learner students to participate in such programs. Sets out method for allocation of funding to districts for remediation of students beginning in the seventh grade who do not score at least at the satisfactory level on the specified state tests. Directs the State Department of Education to survey districts to determine their ability to administer the state tests online during the testing window date timeframe and provide a report with recommended solutions. Establishes the Oklahoma Health Care Workers and Educators Assistance Program, contingent on availability of funds, to encourage persons to enter nursing and allied health careers in the state.

G. SB 1881

Extends the School Funding Formula Task Force until November 30, 2008.

H. SB 1951

Creates the School Investigative Audit Revolving Fund and requires districts to deposit to the fund 10% of any bond forfeited due to illegal activity of a district officer or employee when an audit by the Office of the State Auditor and Inspector reports the illegal activity. Monies in the fund may be expended by the State Board of Education to reimburse the Office of the State Auditor and Inspector for costs incurred in the performance of certain special audits. Enacts the Interstate Compact on Educational Opportunity for Military Children for the purpose of removing barriers to educational success imposed on children of military families due to frequent moves and deployment of their parents. Establishes the Oklahoma State Council for Educational Opportunity for Military Children. Provides for appointment of a state compact commissioner and designation of a military family education liaison.

I. SB 2037

Requires schools to place multiple-birth siblings in the same classroom or in separate classrooms upon request of the parents. Authorizes the school principal to request the district board to determine the children's classroom placement.

J. SB 2100

Modifies several provisions in the education code:

- * Authorizes charter schools to offer prekindergarten programs and to retain personal property until operations cease.
- * Modifies the Academic Achievement Award (AAA) program by clarifying the definition of a "qualified employee". Authorizes awards for certain employees of early elementary schools which do not contain a grade level tested under the Oklahoma School Testing Program Act. Limits eligible recipients to only one award, which shall be the highest award for which the employee qualifies.
- * Authorizes the Oklahoma Department of Career and Technology Education to provide new, incumbent, and continuing education workshops and training required for technology center school district board members and State Board of Career and Technology Education members.
- * Removes the requirement for school districts that furnish transportation to have all transportation equipment inspected by an official inspector within 30 days prior to the start of the school year. Such equipment will continue to be subject to inspection once each year.
- * Excludes non-certified employees with responsibility for making employment recommendations from bargaining units.
- * Authorizes State Board of Education to determine that an elementary school district has failed to meet financial or accreditation standards and place the district under full state intervention. Intervention may include developing a corrective action plan, appointing a superintendent, and selection of a federally recognized Indian tribe to provide direct oversight or assume complete control of the district.
- * Directs the State Board of Education to distribute certain unexpended funds to robotics projects that meet certain criteria.

K. HB 2229

Provides for content and rigor of subject matter required to be covered during Celebrate Freedom Week to be appropriate for the different grade levels. Adds the civil rights movement and passage of civil rights legislation to the material to be studied.

L. HB 2239

Authorizes the self-administration of anaphylaxis medication by a student for treatment of anaphylaxis.

M. HB 2518

Provides for automatic renewal of student transfers granted for children with disabilities after such transfers have been granted for three consecutive years by the same school district. Requires continuation of tuition payments by district of residence.

N. HB 2699

Authorizes organizations to be eligible for Oklahoma Arts Council incentive grants, in addition to school districts, for establishment of visual arts programs in schools. Expands the sources of funds with which the Council may match state appropriations for the program to include funding raised by the Council, school districts, for-profit or nonprofit organizations, foundations, corporations, or individuals.

O. HB 2731

Creates the School District Employee Direct Deposit Act which authorizes districts to implement direct deposit systems for employees. Prohibits districts from charging employees any fee for administration of the system. Authorizes pro-rated bonus payments based on proportionate equivalency to full-time employment for nationally certified school psychologists, speech-language pathologists and audiologists who qualify for payment of the bonus.

P. HB 2935

Allows school districts to provide office or business space on school property to school foundations upon approval of the district board of education.





Q. HB 3124

Directs the State Board of Education to issue a two-year nonrenewable license to teach to any person who has been accepted into the Teach for America Program. The Board shall issue a teaching certificate after completion of the coursework requirements established for participants of the Teach for America Program. Authorizes the Oklahoma Commission for Teacher Preparation to expand professional development institutes in reading to include middle level teachers.

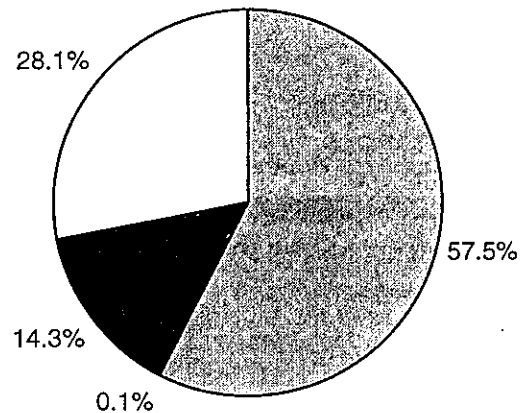
R. HB 3395

Establishes a School Health Coordinators Pilot Program to assist elementary schools and the Healthy and Fit School Advisory Committees in implementing health and wellness programs.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations		\$2,531,702,553
Revolving Funds		\$2,833,713
Federal Funds		\$628,261,862
Local Revenues		\$1,236,841,065
Total FY'09 Budget		\$4,399,639,193

FY'09 Budget by Source

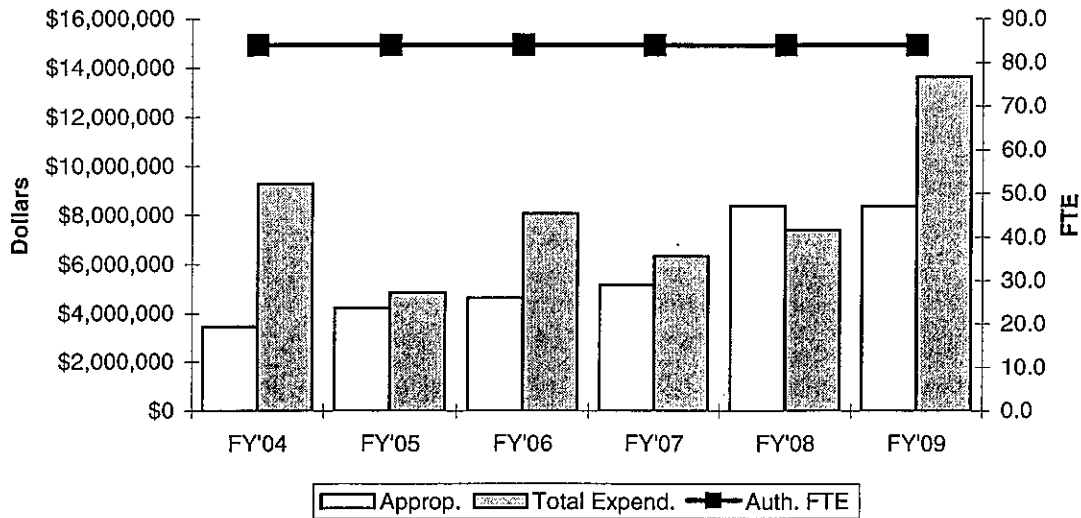


Appropriation Reference:
SB 1354, Sections 1-2
SB 1355, Sections 1-2
HB 2276, Sections 1-11
HB 2279, Section 1
HB 2292, Sections 1-2

Expenditure Limit Reference:
SB 1199, Section 2

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$6,332,383	-21.6%	64.2	84.0
FY'08	\$8,394,383	62.5%	\$7,406,150	17.0%	71.2	84.0
FY'09	\$8,394,383	0.0%	\$13,645,605	84.2%		84.0
6 Year Change	\$4,946,319	143.5%	\$4,349,940	46.8%		
Inflation Adjusted 6 Year Change	\$3,570,064	103.5%	\$2,754,498	29.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	8,394,383	84.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Capital Equipment (Digital Conversion) This decrease represents the removal of the first of two years of funding for the Digital Conversion.	-3,200,000	
2. Capital Equipment (Digital Conversion) This is the second of two years of funding that will allow the OETA to complete the nationally required conversion to digital television before the deadline of February 18, 2009. In addition to this funding, the OETA Foundation will raise an equal amount in order to fully fund the completion of the digital conversion.	3,200,000	
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation		
	<u><u>8,394,383</u></u>	<u><u>84.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

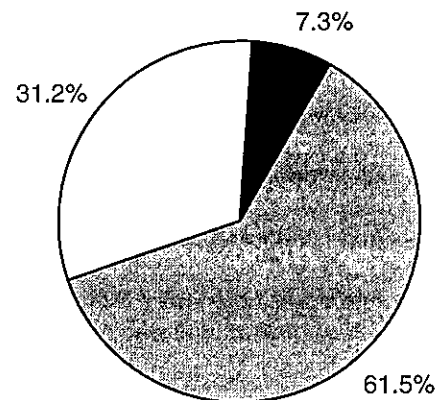
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

■	\$8,394,383
□	\$4,251,222
■	\$1,000,000
	<u>\$13,645,605</u>

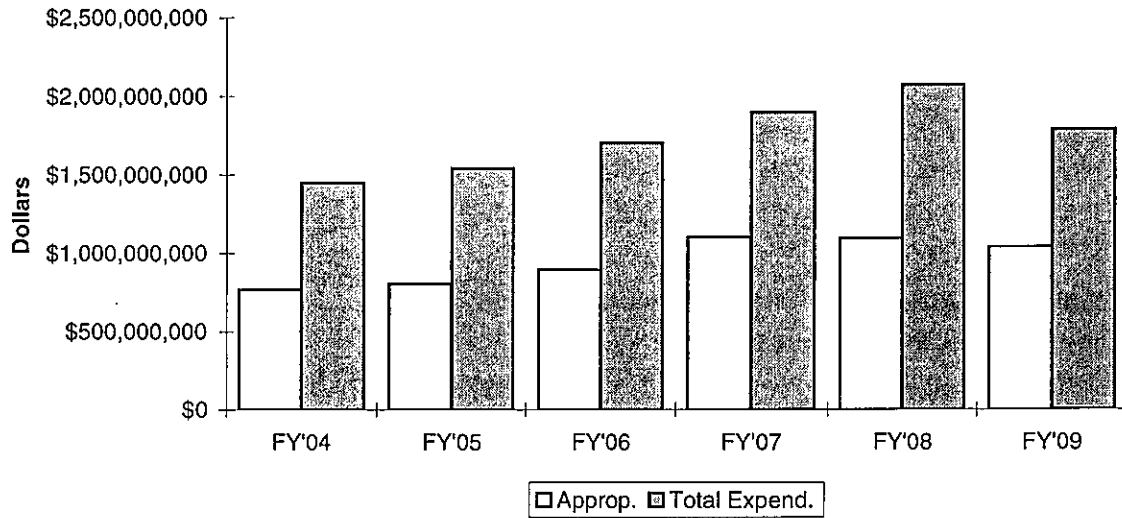


Appropriation Reference:
HB 2276, Section 32

Expenditure Limit Reference:
SB 1201, 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'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%	\$1,703,189,615	10.3%	N/A	N/A
FY'07	\$1,104,933,880	23.6%	\$1,897,455,826	11.4%	N/A	N/A
FY'08	\$1,099,070,669	-0.5%	\$2,071,147,555	9.2%	N/A	N/A
FY'09	\$1,039,886,280	-5.4%	\$1,787,191,455	-13.7%	N/A	N/A
6 Year Change	\$271,755,759	35.4%	\$335,680,932	23.1%		
Inflation Adjusted 6 Year Change	\$101,266,921	13.2%	\$126,722,835	8.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 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'05 - Appropriation amount includes supplemental appropriations of \$4,000,000.

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

FY'07 - Appropriation amount includes supplemental appropriations of \$5,500,000 and Rainy Day Fund Spillover appropriations of \$165,500,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	1,099,070,669	N/A
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. OHLAP (Oklahoma's Promise)	-48,105,000	
SB 820 from the 2007 Legislative Session created a permanent funding source for OHLAP beginning July 1, 2008. Each year, the State Regents for Higher Education will provide the State Board of Equalization with an estimate of the amount of revenue necessary to fund OHLAP awards. The Board will make a determination of that amount and subtract it from the amount it certifies as available for appropriation from the General Revenue Fund. The Director of State Finance will transfer this amount to the OHLAP Trust Fund on a periodic basis as needed. As a result, funding for OHLAP was removed from the agency's appropriated budget.		
2. Removal of One-time Funding	-24,500,000	
One-time funding was removed from the agency's budget as follows:		
* \$1 million was removed for capital improvements at OU		
* \$1.2 million was removed for capital improvements at OSU Tulsa		
* \$16.5 million was removed for capital improvements throughout the State's Higher Education System		
* \$4 million was removed for the UCO Forensics Center		
* \$1.8 million was removed for research at Langston University		
3. Teachers' Retirement	5,796,146	
The agency received this additional amount in order to fund employer contribution rate increases for Teachers' Retirement.		
4. Bond Debt Service	4,899,465	
This amount was appropriated in order to provide six months of debt service for the Endowed Chairs Program. SB 1373 increased the State's bonding authority for this program to \$150 million.		
5. Higher Education Institutions	2,725,000	
The following Higher Education Institutions received funding for capital improvements and research:		
* \$725,000 for the Woodward Building at NWOSU		
* \$500,000 for the Royce Ranch at Redlands Community College		
* \$1,500,000 for research at Langston University		
Total Adjustments	<u>-59,184,389</u>	<u>N/A</u>
C. FY'09 Appropriation	<u><u>1,039,886,280</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. HB 2247

Changes the name of Oklahoma State University Technical Branch at Okmulgee to the Oklahoma State University Institute of Technology-Okmulgee.

IV. OTHER ISSUES

A. OHLAP - Oklahoma's Promise

Pursuant to SB 820 from the 2007 Legislative Session, \$54 million will be transferred to the OHLAP Trust Fund during FY'09 in order to fully meet the needs of the program.

B. SB 1038

Creates the Task Force on Oklahoma's Promise – the Oklahoma Higher Learning Access Program (OHLAP), to study the family income limitations for participation in and requirements for maintaining eligibility in the program. Modifies grade point average requirements for continuance of the scholarship and delays the GPA requirement until the 2010-2011 school year. Extends the time period during which high school graduates must enroll in postsecondary studies to receive the OHLAP benefit for students who are members of the Armed Forces and ordered to active duty. Delays the limitation for family income to be below \$100,000 to students enrolling in postsecondary studies beginning in the 2010-2011 school year. Expands the criteria for approval of eligible institutions under the Oklahoma Tuition Equalization Grant Act.

C. SB 1373

Increases the Oklahoma Capitol Improvement Authority's authority to issue bonds for the State's matching contribution for the Oklahoma State Regents Endowment Trust Fund, which funds endowments for chairs, professorships, lectureships, and artists in residence for the benefit of institutions of higher education. The new total bonding authority is \$150 million, of which \$50 million was issued prior to this session. Amends Trust Fund provisions to provide that after July 1, 2008, state matching monies must be used to match the current backlog of endowment contributions before they may be used to match endowment accounts created after that date. After the backlog of state matching requirements are completed, expenditure of state matching monies is limited to a total of \$5 million per year; \$4 million for the comprehensive universities and \$1 million for other eligible institutions. Trust Fund endowment accounts of \$250,000 or less will be matched dollar for dollar with state matching monies and those exceeding \$250,000 will be matched with \$1 of state match for every \$4 received in contributions.

D. SB 1398

Amends both the personal property and real property portions of the master lease program for the State Regents for Higher Education. For personal property, limits the use of the master lease program to finance the acquisition of personal property to a total of \$50 million in a calendar year. For real property, requires the Regents to submit an itemized list of proposed projects to the Legislature at the beginning of each legislative session, and provides that the Legislature has 45 days to disapprove all or part of the proposal by concurrent resolution. If the Legislature takes no action to disapprove, the proposal is deemed to be approved. Limits real property transactions financed through the master lease program to those submitted to the Legislature either as part of the list or as an addition to the last, and those approved by the Legislature in a previous year but not financed in that previous year.

E. SB 1442

Changes the name of Oklahoma State University Technical Branch at Okmulgee to the Oklahoma State University Institute of Technology-Okmulgee.

F. SB 1585

Modifies the deadline for institutions of higher education that receive proceeds from the sale of obligations issued pursuant to the Oklahoma Higher Education Promise of Excellence Act of 2005 to issue audited financial statements within 120 days after the close of the fiscal year.

G. SB 2071

Requests the Regional University System of Oklahoma to establish a comprehensive autism training program at the University of Central Oklahoma to provide statewide leadership in the training of post-graduate and post-baccalaureate behavior therapists to deliver research-based intervention services to children with autistic spectrum disorders. Requires school districts to offer training at least one time per year in the area of autism and requires teachers and education support professionals of students in early childhood programs through grade three to complete the autism training once every three years.

H. HB 2242

Authorizes the State Regents to enter into contracts for payment of food, lodging, and other authorized expenses to conduct or participate in conferences, meetings, or training sessions.

I. HB 2297

Authorizes institutions of higher education to employ a former member of the governing board of regents, provided a period of at least six months has passed since the member's term on the board ended or the member resigned from the board.

J. HB 2446

Modifies the financial need eligibility requirements to qualify for OHLAP for any student who was adopted while in permanent custody of DHS, in court-ordered custody of a licensed private nonprofit child-placing agency, or federally recognized Indian tribe.

K. HB 2462

Provides for termination of all current members of the Board of Trustees for the Quartz Mountain Arts and Conference Center and Nature Park. Beginning July 1, 2008, the Board of Trustees shall be comprised of the presidents of Western Oklahoma State College, Cameron University, and Southwestern Oklahoma State University, the president and representatives of a nonprofit arts organization which operates a fine arts institute and continuing education programs, along with residents of southwest Oklahoma.

L. HB 2882




Creates the Board of Trustees for Langston University-Oklahoma City and Langston University-Tulsa to advise the president of Langston University and the Board of Regents for the Oklahoma Agricultural and Mechanical Colleges on the supervision and management of the two campuses.

M. HB 3397

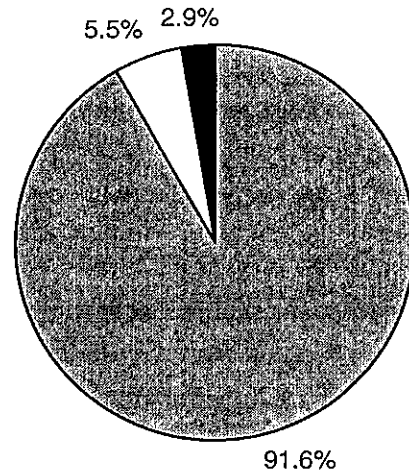
Deletes the guaranteed tuition rate from the regional average limitation. Removes requirement for two-year institutions to offer a guaranteed tuition rate. Clarifies types of military service that are eligible for extension of resident tuition guarantees in the event of military or other national defense emergencies.

V. FUNDING SOURCES - FY'09 BUDGET





FY'09 Appropriations

General Revenue Fund		\$865,430,910
Special Cash		\$52,126,978
FY'09 Educ. Lottery Trust Fd		\$27,344,468
Appropriated Total		\$944,902,356

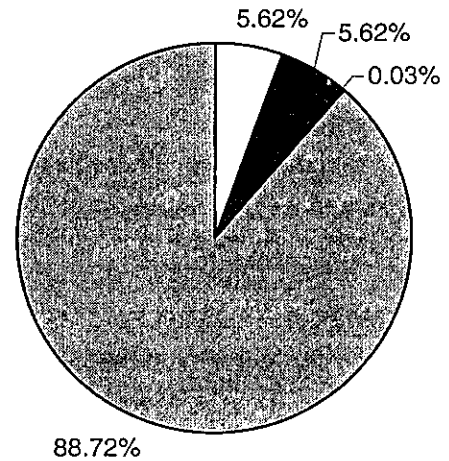
FY'09 Budget by Source



Revolving Funds

HE Capital Revolving Fund		\$47,372,299
Student Aid Revolving Fund		\$47,372,299
1992 Bldng Bonds Funds A & B		\$239,326
Tuition and Fees		\$747,305,175
Revolving Funds Total		\$842,289,099

FY'09 Budget by Source



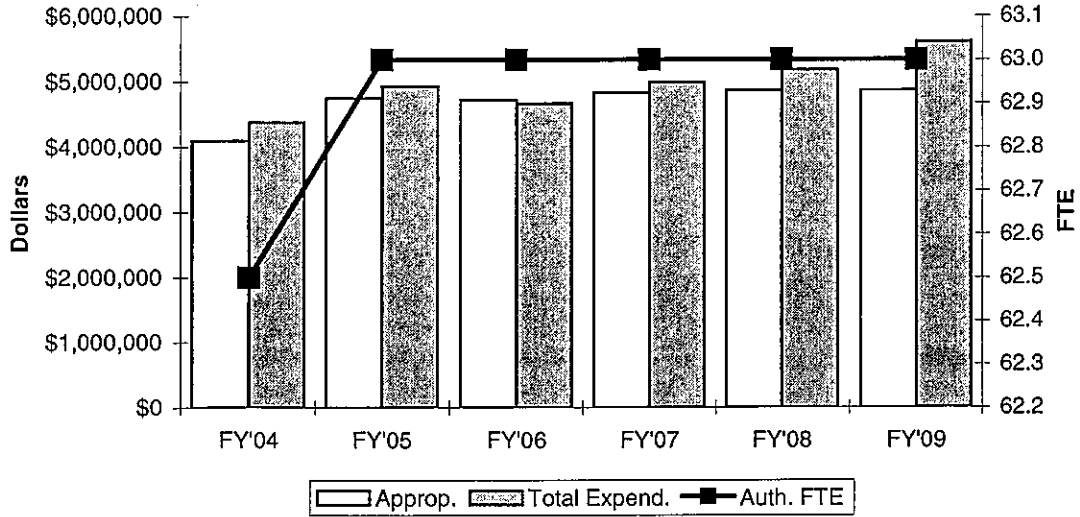
TOTAL FY'09 BUDGET \$1,787,191,455

Appropriation Reference:
 SB 1202, Sections 1-2
 SB 1203, Section 1
 HB 2276, Sections 18-27

Expenditure Limit Reference:
 N/A

Commissioners of the Land Office

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'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%	\$4,987,788	6.9%	55.0	63.0
FY'08	\$4,864,881	0.8%	\$5,178,098	3.8%	55.7	63.0
FY'09	\$4,864,881	0.0%	\$5,608,570	8.3%		63.0
6 Year Change	\$769,781	18.8%	\$1,228,865	28.1%		
Inflation Adjusted 6 Year Change	-\$27,814	-0.7%	\$573,112	13.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	4,864,881	63.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>4,864,881</u></u>	<u><u>63.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

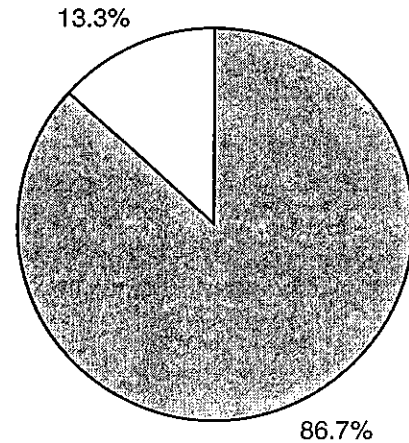
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

■	\$4,864,881
□	\$743,689
	<u>\$5,608,570</u>

FY'09 Budget by Source

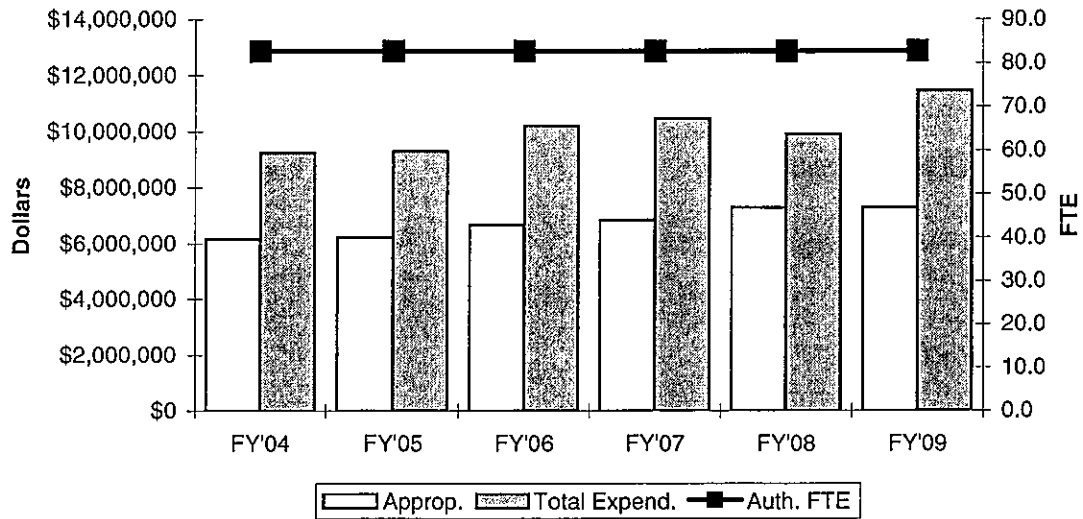


Appropriation Reference:
 HB 2276, Sections 12-13

Expenditure Limit Reference:
 HB 2302, Section 1

Oklahoma Department of Libraries

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$10,470,405	2.5%	62.4	82.8
FY'08	\$7,294,856	6.5%	\$9,921,679	-5.2%	59.1	82.8
FY'09	\$7,294,856	0.0%	\$11,466,660	15.6%		82.8
6 Year Change	\$1,128,586	18.3%	\$2,214,884	23.9%		
Inflation Adjusted 6 Year Change	-\$67,402	-1.1%	\$874,204	9.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	7,294,856	82.8

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
 Total Adjustments	 <u>0</u>	 <u>0.0</u>

C. FY'09 Appropriation	<u><u>7,294,856</u></u>	<u><u>82.8</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

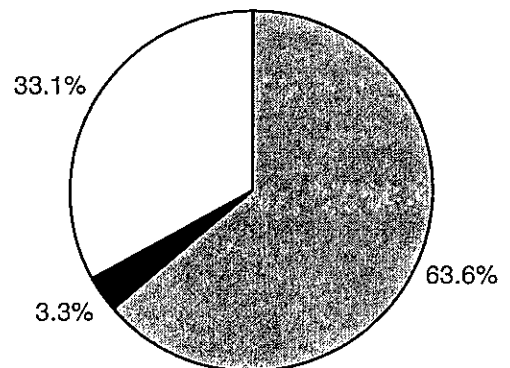
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'09 Budget

	\$7,294,856
	\$375,000
	\$3,796,804
	\$11,466,660

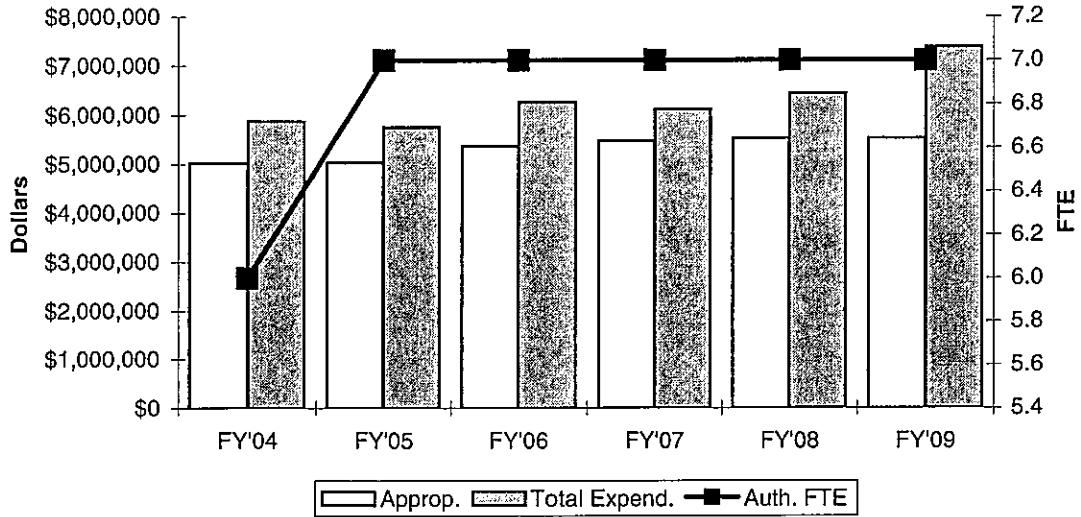


Appropriation Reference:
 HB 2276, Section 35

Expenditure Limit Reference:
 HB 2304, Section 1

Physician Manpower Training Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,115,680	-2.3%	6.0	7.0
FY'08	\$5,523,502	1.0%	\$6,436,831	5.3%	5.8	7.0
FY'09	\$5,523,502	0.0%	\$7,380,839	14.7%		7.0
6 Year Change	\$505,966	10.1%	\$1,510,147	25.7%		
Inflation Adjusted 6 Year Change	-\$399,609	-8.0%	\$647,181	11.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	5,523,502	7.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>5,523,502</u></u>	<u><u>7.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

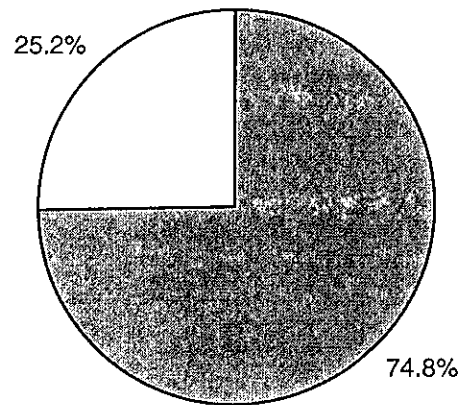
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$5,523,502
	\$1,857,337
	\$7,380,839

FY'09 Budget by Source

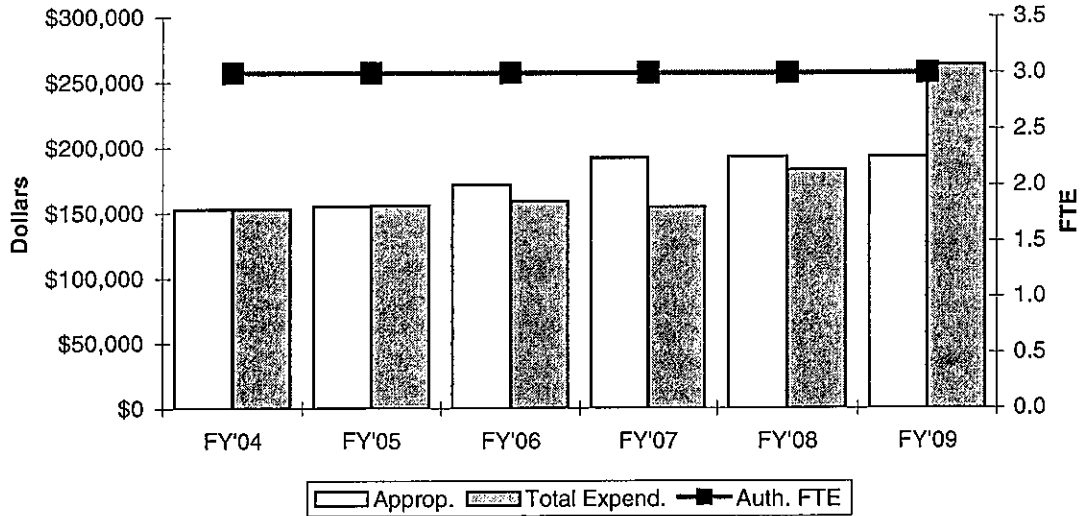


Appropriation Reference:
 HB 2276, Sections 28-29

Expenditure Limit Reference:
 SB 1209, Section 1

Board of Private Vocational Schools

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$192,245	11.8%	\$154,637	-2.8%	3.0	3.0
FY'08	\$193,304	0.6%	\$183,364	18.6%	2.9	3.0
FY'09	\$193,304	0.0%	\$263,304	43.6%		3.0
6 Year Change	\$40,315	26.4%	\$110,315	72.1%		
Inflation Adjusted 6 Year Change	\$8,623	5.6%	\$79,530	52.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	193,304	3.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>193,304</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

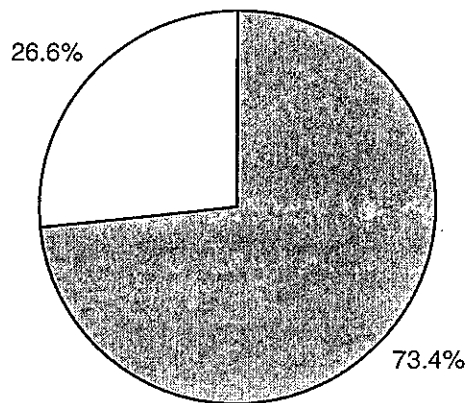
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

■	\$193,304
□	\$70,000
	<u>\$263,304</u>

FY'09 Budget by Source

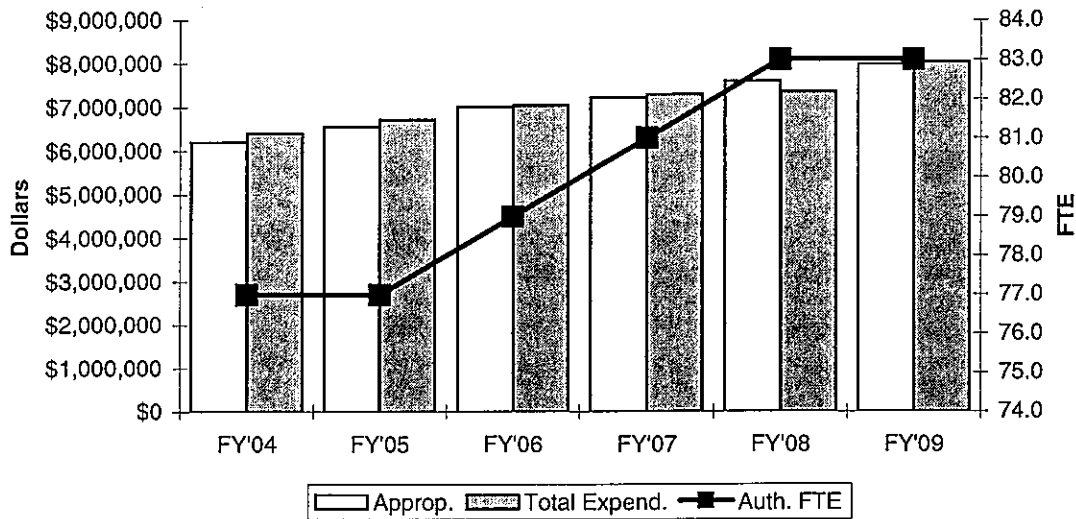


Appropriation Reference:
 HB 2276, Section 30

Expenditure Limit Reference:
 SB 1211, Section 1

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,301,630	3.5%	75.0	81.0
FY'08	\$7,597,512	5.1%	\$7,353,711	0.7%	72.1	83.0
FY'09	\$7,985,737	5.1%	\$8,042,137	9.4%		83.0
6 Year Change	\$1,781,044	28.7%	\$1,625,444	25.3%		
Inflation Adjusted						
6 Year Change	\$471,786	7.6%	\$685,159	10.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	7,597,512	83.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Teachers' Retirement	28,225	
The agency received this additional amount in order to fund employer contribution rate increases for Teachers' Retirement.		
2. Regional Outreach Program	360,000	
This additional funding was provided for new Regional Outreach Programs in Alva (\$160,000) and Burns Flat (\$200,000).		
Total Adjustments	<u>388,225</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>7,985,737</u></u>	<u><u>83.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

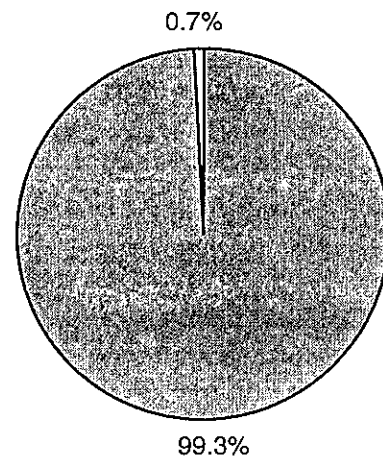
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$7,985,737
	\$56,400
\$8,042,137	

FY'09 Budget by Source

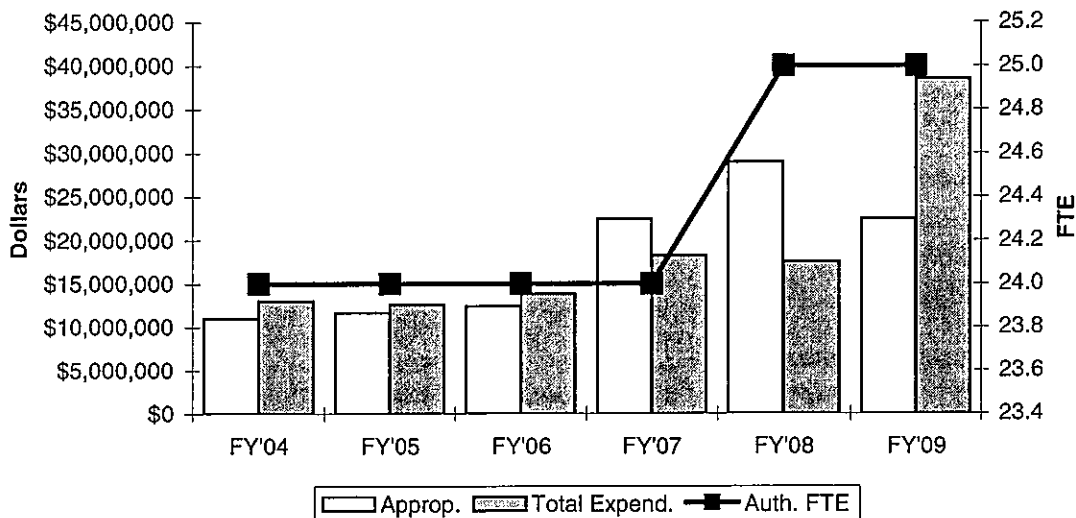


Appropriation Reference:
 SB 1212, Section 1
 HB 2276, Section 14

Expenditure Limit Reference:
 HB 2310, 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'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%	\$18,233,197	32.1%	23.2	24.0
FY'08	\$28,956,507	29.0%	\$17,513,171	-3.9%	23.3	25.0
FY'09	\$22,456,507	-22.4%	\$38,512,587	119.9%		25.0
6 Year Change	\$11,441,627	103.9%	\$25,523,748	196.5%		
Inflation Adjusted 6 Year Change	\$7,759,894	70.4%	\$21,020,863	161.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	28,956,507	25.0
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. One-time Funding Removal	-6,000,000	
One-time funding for a Biodiesel Fuel Center was removed from the agency's budget.		
2. One-time Funding Removal		
One-time funding for Seed Capital was removed from the agency's budget.	-500,000	
Total Adjustments	<u>-6,500,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>22,456,507</u></u>	<u><u>25.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

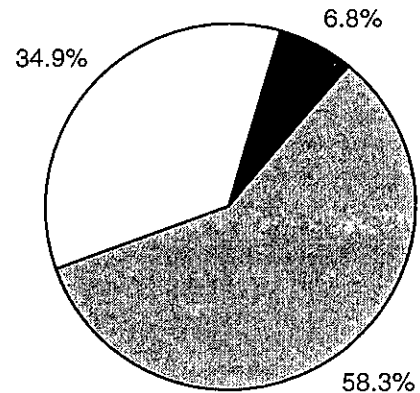
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
EDGE Funds
Revolving Funds
Total FY'09 Budget

	\$22,456,507
	\$13,449,241
	\$2,606,839
	\$38,512,587

FY'09 Budget by Source

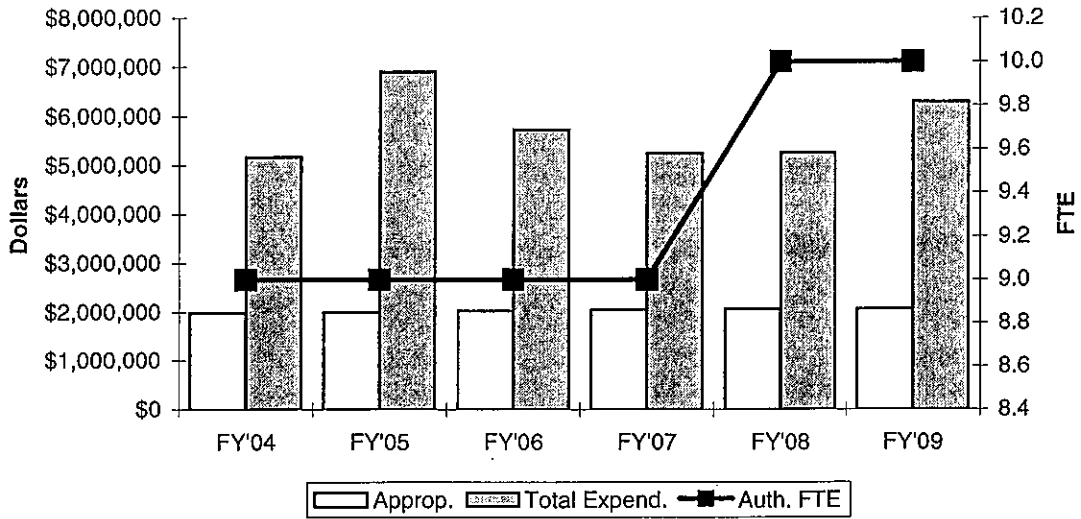


Appropriation Reference:
HB 2276, Section 133

Expenditure Limit Reference:
HB 2412, Section 2

Teacher Preparation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,247,449	-8.4%	9.0	9.0
FY'08	\$2,059,982	0.5%	\$5,258,442	0.2%	10.2	10.0
FY'09	\$2,059,982	0.0%	\$6,295,267	19.7%		10.0
6 Year Change	\$73,976	3.7%	\$1,123,532	21.7%		
Inflation Adjusted 6 Year Change	-\$263,757	-13.3%	\$387,491	7.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,059,982	10.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
 Total Adjustments	 <u>0</u>	 <u>0.0</u>

C. FY'09 Appropriation	<u><u>2,059,982</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

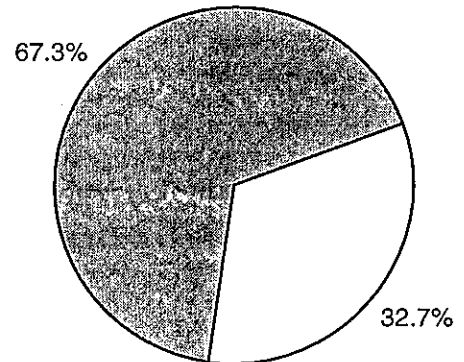
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 . Revolving Funds
 Total FY'09 Budget

	\$2,059,982
	\$4,235,285
	\$6,295,267

FY'09 Budget by Source



Appropriation Reference:
 HB 2276, Section 15

Expenditure Limit Reference:
 SB 1217, Section 1

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

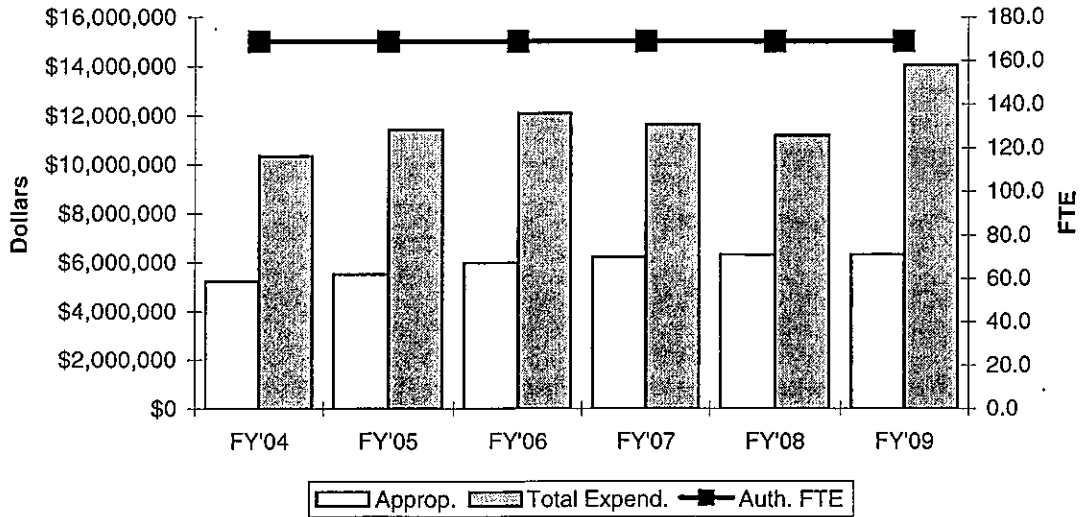
Senator Randy Brogdon, Co-Chair
 Senator Mary Easley, Co-Chair
 Senator Roger Ballenger
 Senator Don Barrington
 Senator Brian Bingman
 Senator Harry Coates
 Senator Tom Ivester
 Senator Connie Johnson

Jason Deal, Analyst

Agency	FY'08 Appropriation	FY'09 Appropriation	Dollar Change	Percent Change
Auditor and Inspector	\$6,315,269	\$6,315,269	\$0	0.0%
Bond Advisor	\$186,419	\$186,419	\$0	0.0%
Central Services, Department of	\$19,053,697	\$18,713,175	(\$340,522)	-1.8%
Election Board	\$7,785,988	\$6,805,988	(\$980,000)	-12.6%
Emergency Management Department	\$10,836,604	\$1,156,604	(\$9,680,000)	-89.3%
Ethics Commission	\$517,960	\$667,960	\$150,000	29.0%
Finance, Office of State	\$23,081,434	\$23,081,434	\$0	0.0%
Governor	\$2,661,981	\$17,661,981	\$15,000,000	563.5%
House of Representatives	\$19,176,434	\$19,176,434	\$0	0.0%
Legislative Service Bureau	\$4,887,349	\$5,537,349	\$650,000	13.3%
Lt. Governor	\$693,197	\$659,597	(\$33,600)	-4.8%
Merit Protection Commission	\$648,684	\$613,684	(\$35,000)	-5.4%
Military, Department of	\$13,654,939	\$13,132,301	(\$522,638)	-3.8%
Personnel Management	\$4,891,745	\$4,891,745	\$0	0.0%
Secretary of State	\$530,517	\$380,517	(\$150,000)	-28.3%
Senate	\$14,699,125	\$14,699,125	\$0	0.0%
Space Industry Development Authority	\$2,530,340	\$530,340	(\$2,000,000)	-79.0%
Tax Commission	\$48,201,340	\$50,201,340	\$2,000,000	4.1%
Transportation, Department of	\$217,869,721	\$207,691,448	(\$10,178,273)	-4.7%
Treasurer	\$4,668,763	\$4,668,763	\$0	0.0%
Subtotal	\$402,891,506	\$396,771,473	(\$6,120,033)	-1.5%

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$12,088,786	5.8%	151.2	169.0
FY'07	\$6,219,622	3.9%	\$11,618,000	-3.9%	149.2	169.0
FY'08	\$6,315,269	1.5%	\$11,184,986	-3.7%	135.2	169.0
FY'09	\$6,315,269	0.0%	\$14,050,269	25.6%		169.0
6 Year Change	\$1,088,303	20.8%	\$3,705,640	35.8%		
Inflation Adjusted						
6 Year Change	\$52,918	1.0%	\$2,062,885	19.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	6,315,269	
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation		
	<u><u>6,315,269</u></u>	<u><u>0.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

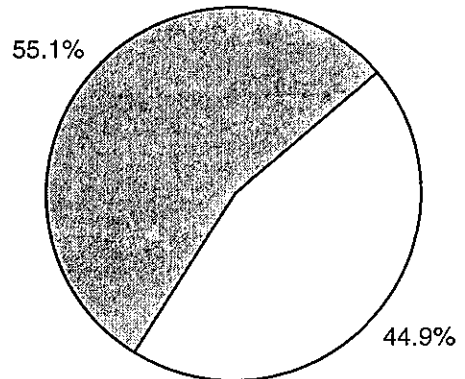
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$6,315,269
	\$7,735,000
	\$14,050,269

FY'09 Budget by Source

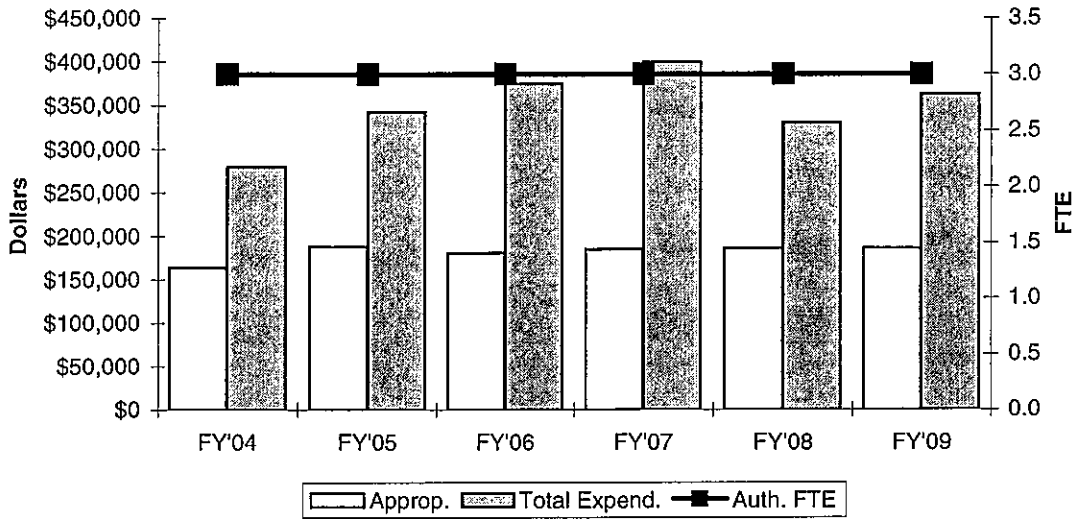


Appropriation Reference:
 HB 2276, Sections 40-42

Expenditure Limit Reference:
 SB 1219

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'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%	\$375,000	9.3%	3.0	3.0
FY'07	\$185,117	2.2%	\$400,000	6.7%	3.0	3.0
FY'08	\$186,419	0.7%	\$330,703	-17.3%	3.0	3.0
FY'09	\$186,419	0.0%	\$363,000	9.8%		3.0
6 Year Change	\$22,892	14.0%	\$83,063	29.7%		
Inflation Adjusted 6 Year Change	-\$7,671	-4.7%	\$40,621	14.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	186,419	
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>3.0</u>
C. FY'09 Appropriation	<u><u>186,419</u></u>	<u><u>3.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

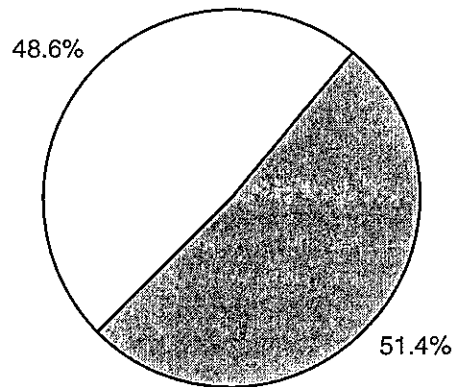
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$186,419
	\$176,581
<hr style="border: 0; border-top: 1px solid black; margin: 0;"/>	
	\$363,000

FY'09 Budget by Source

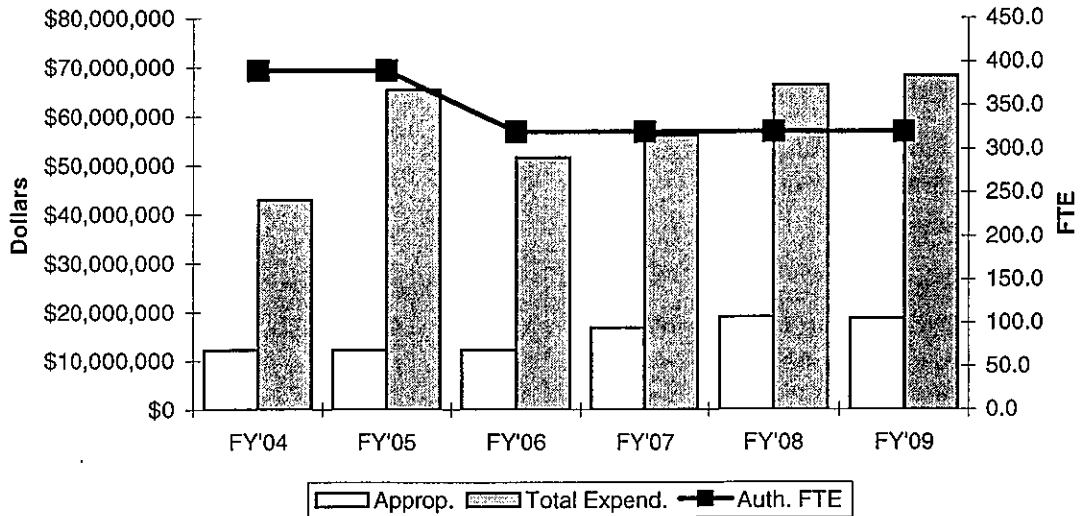


Appropriation Reference:
 HB 2276, Section 43

Expenditure Limit Reference:
 HB 2356

Department of Central Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$51,602,000	-21.2%	229.5	320.0
FY'07	\$16,839,156	37.3%	\$56,073,000	8.7%	234.2	320.0
FY'08	\$19,053,697	13.2%	\$66,351,890	18.3%	239.3	320.0
FY'09	\$18,713,175	-1.8%	\$68,222,145	2.8%		320.0
6 Year Change	\$6,502,287	53.2%	\$25,216,220	58.6%		
Inflation Adjusted 6 Year Change	\$3,434,271	28.1%	\$17,239,699	40.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$3,200,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	19,053,697	
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Removal of One-time Funding	-1,596,400	
Capitol Projects		
2. Governor's Mansion	150,000	
Additional appropriations were added for maintenance projects at the Governor's Mansion.		
3. Debt Services		
Funding was provided to pay debt service on the \$25 million bond issue for the Tulsa Zink Dam.	1,105,878	
Total Adjustments	<u>-340,522</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>18,713,175</u></u>	<u><u>0.0</u></u>

III. GOVERNOR'S VETOES

A. None.

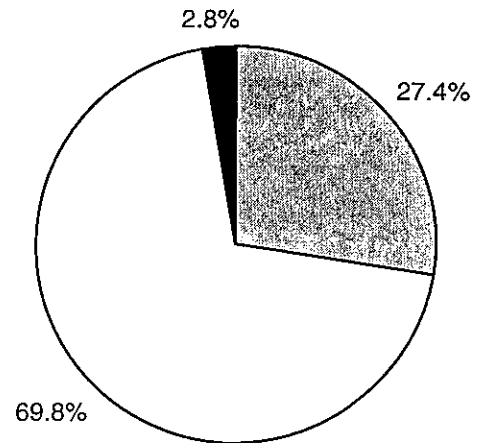
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$18,713,175
Revolving Funds	\$47,608,970
Carryover	\$1,900,000
Total FY'09 Budget	<u>\$68,222,145</u>

FY'09 Budget by Source

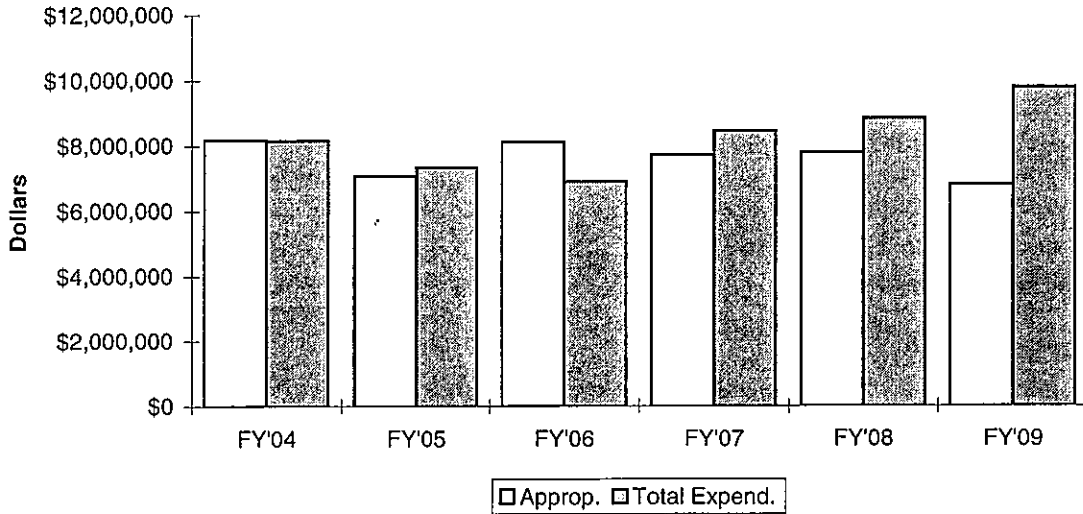


Appropriation Reference:
HB 2276, Sections 44-47

Expenditure Limit Reference:
HB 2358

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'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%	\$6,906,839	-5.9%	22.3	N/A
FY'07	\$7,709,951	-5.1%	\$8,455,560	22.4%	23.1	N/A
FY'08	\$7,785,988	1.0%	\$8,831,329	4.4%	22.6	N/A
FY'09	\$6,805,988	-12.6%	\$9,780,067	10.7%		N/A
6 Year Change	-\$1,389,407	-17.0%	\$1,614,683	19.8%		
Inflation Adjusted 6 Year Change	-\$2,505,245	-30.6%	\$471,199	5.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	7,785,988	N/A
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Removal of One Time Funding	-980,000	
Presidential Primary		
Total Adjustments	<u>-980,000</u>	<u>0.0</u>
C. FY'09 Appropriation		
	<u><u>6,805,988</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

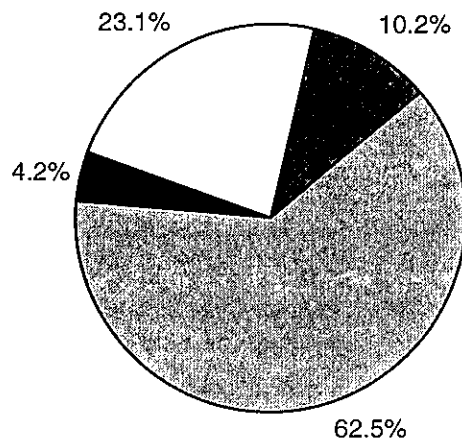
A. HB 2276, Section 38

Transferred \$4,000,000 from the 200 Fund of the Office of the Secretary of State to the State Election Board.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$6,805,988
Revolving Funds	\$462,379
Federal Funds	\$2,511,700
Carryover	\$1,105,121
Total FY'09 Budget	<u>\$9,780,067</u>

FY'09 Budget by Source

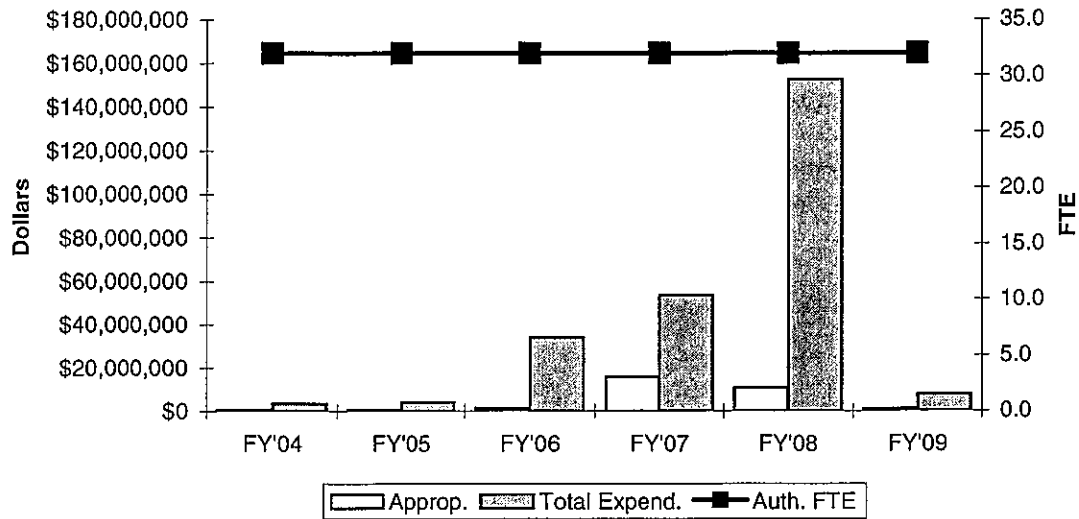


Appropriation Reference:
HB 2276, Sections 37-38

Expenditure Limit Reference:
SB 1225

Department of Emergency Management

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'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	\$15,756,843	1062.4%	\$53,517,854	57.3%	26.6	32.0
FY'08	\$10,836,604	-31.2%	\$152,639,586	185.2%	28.0	32.0
FY'09	\$1,156,604	-89.3%	\$7,713,904	-94.9%		32.0
6 Year Change	\$490,378	73.6%	\$4,278,180	124.5%		
Inflation Adjusted						
6 Year Change	\$300,753	45.1%	\$3,376,272	98.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$15,000,000, for emergencies declared by the Governor. These funds have not previously been reported in the totals for the agency.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	10,836,604	32.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Removal of One-time Funding FY'08 Emergency Funds	-10,000,000	
2. Removal of One-time Funding Emergency Vehicle Funds	-30,000	
3. Shelter Ventilation System Additional appropriations were added to install a ventilation system in an emergency shelter.	350,000	
Total Adjustments	<u>-9,680,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>1,156,604</u></u>	<u><u>32.0</u></u>

III. GOVERNOR'S VETOES

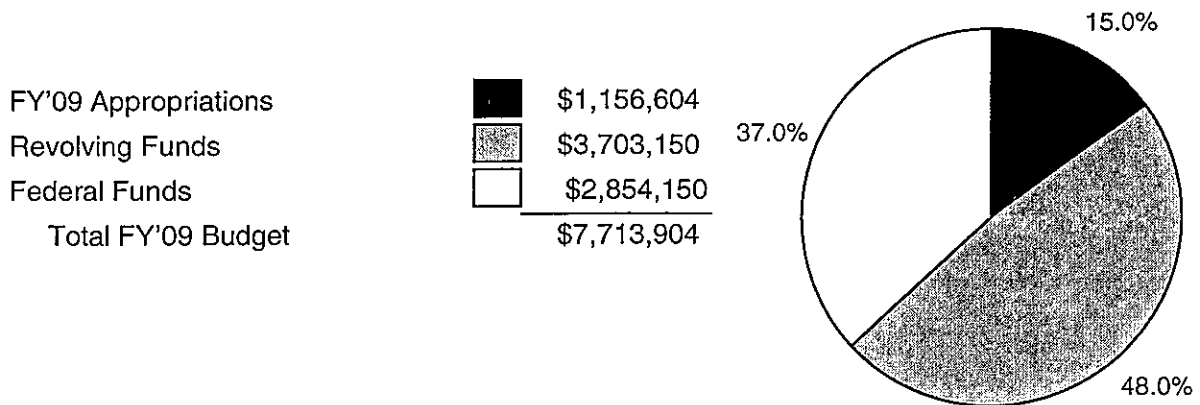
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

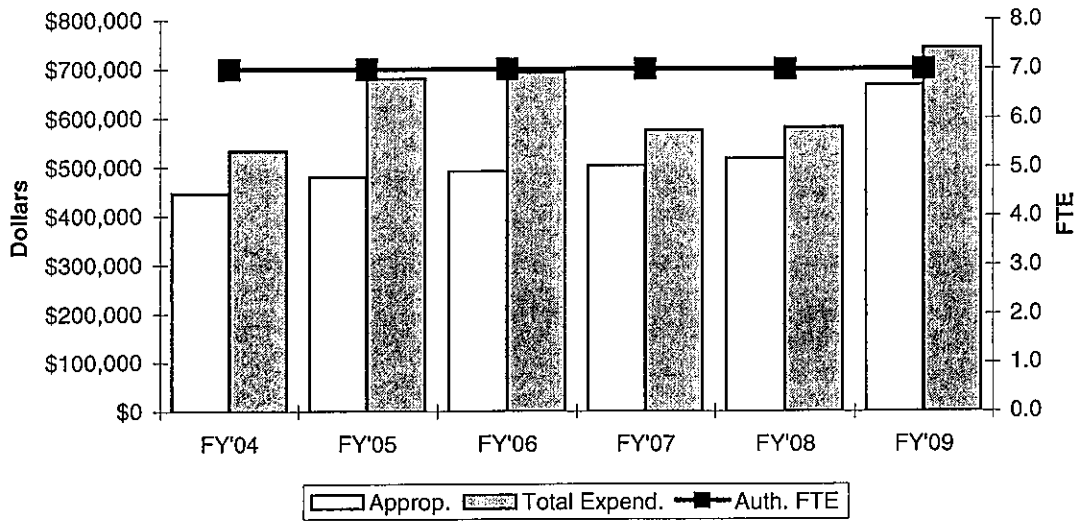


Appropriation Reference:
HB 2276, Section 121

Expenditure Limit Reference:
HB 2328

Ethics Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$692,277	1.7%	6.8	7.0
FY'07	\$504,039	2.4%	\$575,776	-16.8%	6.9	7.0
FY'08	\$517,960	2.8%	\$581,260	1.0%	6.3	7.0
FY'09	\$667,960	29.0%	\$742,960	27.8%		7.0
6 Year Change	\$220,835	49.4%	\$209,304	39.2%		
Inflation Adjusted 6 Year Change	\$111,323	24.9%	\$122,437	22.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	517,960	7.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Software	50,000	
Additional appropriations were added to purchase computer software of the type used for campaign finance reports and data by the Federal Election Commission.		
2. Operations	100,000	
Additional appropriations were added for increased operational costs associated with the agency.		
Total Adjustments	<u>150,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>667,960</u></u>	<u><u>7.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

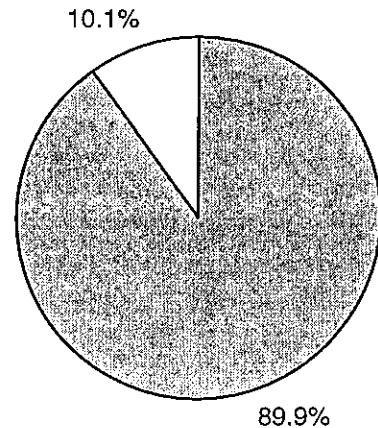
A. The Governor vetoed the legislative intent language for the computer software. The agency used these funds for pay raises.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$667,960
	\$75,000
	\$742,960

FY'09 Budget by Source

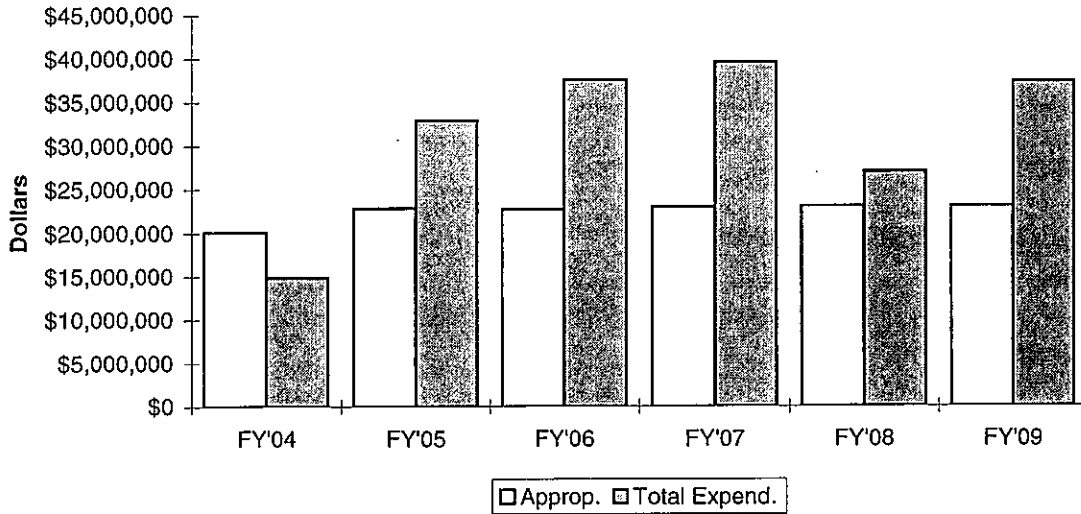


Appropriation Reference:
 HB 2276, Section 39

Expenditure Limit Reference:
 HB 2286

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'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%	\$37,581,515	14.2%	139.2	N/A
FY'07	\$23,000,204	1.1%	\$39,575,204	5.3%	148.5	N/A
FY'08	\$23,081,434	0.4%	\$27,018,947	-31.7%	155.5	N/A
FY'09	\$23,081,434	0.0%	\$37,305,151	38.1%		N/A
6 Year Change	\$3,000,609	14.9%	\$22,474,919	151.5%		
Inflation Adjusted						
6 Year Change	-\$783,581	-3.9%	\$18,113,208	122.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	23,081,434	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	0	0.0

C. FY'09 Appropriation	<u>23,081,434</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

A. None.

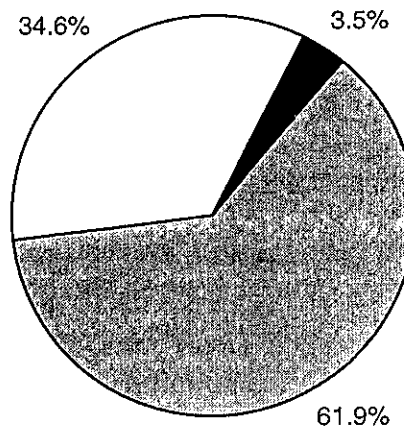
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$23,081,434
Revolving Funds	\$12,923,717
Carryover	\$1,300,000
Total FY'09 Budget	<u>\$37,305,151</u>

FY'09 Budget by Source

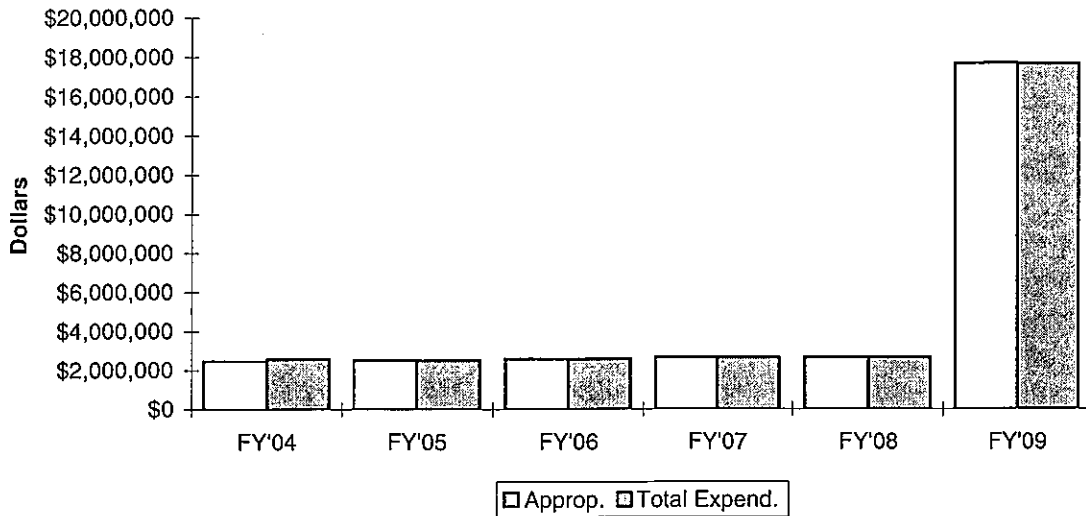


Appropriation Reference:
HB 2276, Sections 48-49

Expenditure Limit Reference:
SB 1231

Governor

I. FUNDING HISTORY



	Appropriation*	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	32.5	N/A
FY'08	\$2,661,981	0.8%	\$2,661,981	0.8%	32.9	N/A
FY'09	\$17,661,981	563.5%	\$17,641,163	562.7%		N/A
6 Year Change	\$15,184,321	612.8%	\$15,052,907	581.6%		
Inflation Adjusted 6 Year Change	\$12,288,648	496.0%	\$12,990,305	501.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,661,981	N/A
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. State Emergency Fund	15,000,000	
Additional appropriations were added for the state emergency fund for reimbursements to declared disasters in the state.		
Total Adjustments	<u>15,000,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>17,661,981</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

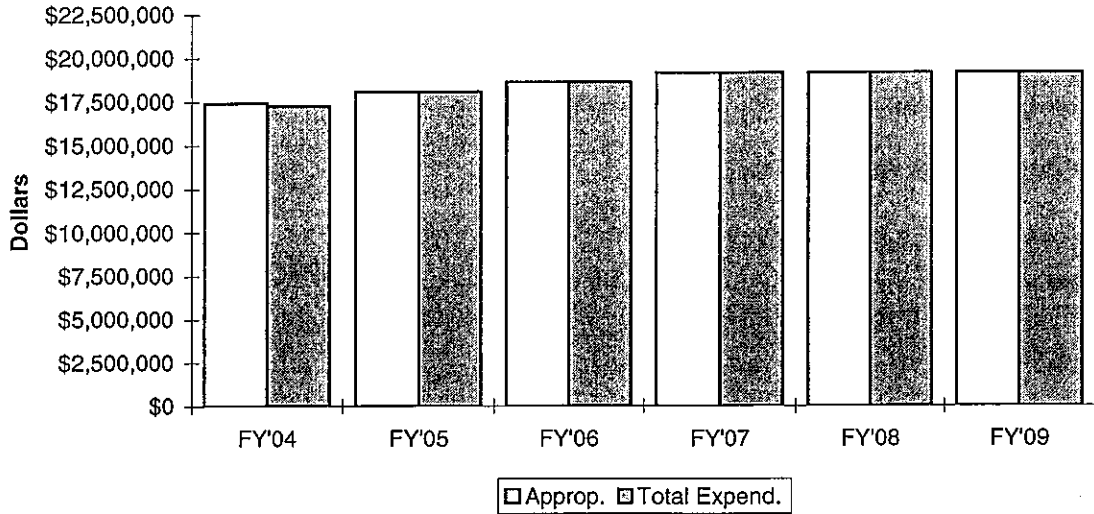
The entire FY'09 budget (\$17,641,163) is funded by General Revenue appropriations.

Appropriation Reference:
HB 2276, Sections 50-51

Expenditure Limit Reference:
NA

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'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
FY'08	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
FY'09	\$19,176,434	0.0%	\$19,176,434	0.0%		N/A
6 Year Change	\$1,738,490	10.0%	\$1,922,293	11.1%		
Inflation Adjusted 6 Year Change	-\$1,405,477	-8.1%	-\$319,812	-1.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	19,176,434	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u>19,176,434</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

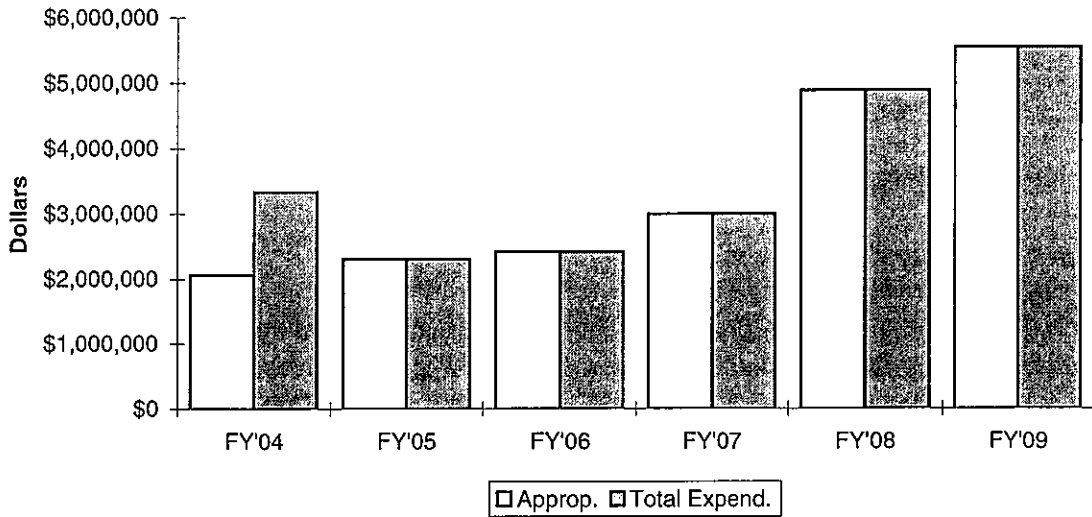
The entire FY'09 budget (\$19,176,434) is funded by General Revenue appropriations.

Appropriation Reference:
HB 2276, Section 52

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'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%	27.7	N/A
FY'08	\$4,887,349	63.2%	\$4,887,349	63.2%	26.0	N/A
FY'09	\$5,537,349	13.3%	\$5,537,349	13.3%		N/A
6 Year Change	\$3,476,381	168.7%	\$2,202,487	66.0%		
Inflation Adjusted 6 Year Change	\$2,568,535	124.6%	\$1,555,061	46.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	4,887,349	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Corrections Study	650,000	
\$500,000 in additional appropriations were added for an architectural and engineering review of the Oklahoma Department of Corrections as per recommendations from the 2007 MGT audit. Another \$150,000 was provided for an Information Technology Study.		
Total Adjustments	<u>650,000</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>5,537,349</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'09 BUDGET

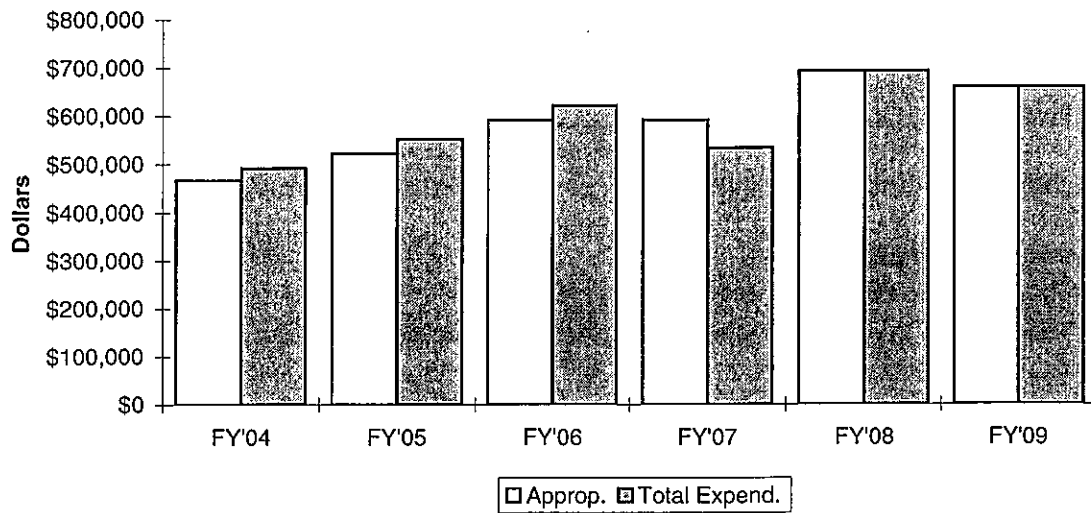
The entire FY'09 budget (\$5,537,349) is funded by General Revenue appropriations.

Appropriation Reference:
HB 2276, Sections 53-54

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'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%	\$622,436	12.5%	8.0	N/A
FY'07	\$592,436	0.0%	\$535,000	-14.0%	6.5	N/A
FY'08	\$693,197	17.0%	\$693,197	29.6%	7.2	N/A
FY'09	\$659,597	-4.8%	\$659,597	-4.8%		N/A
6 Year Change	\$192,103	41.1%	\$166,763	33.8%		
Inflation Adjusted 6 Year Change	\$83,962	18.0%	\$89,643	18.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	693,197	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Removal of One-time Funding	-33,600	
Transition costs from the 2006 election were removed from the base.		
Total Adjustments	<u>-33,600</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>659,597</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'09 BUDGET

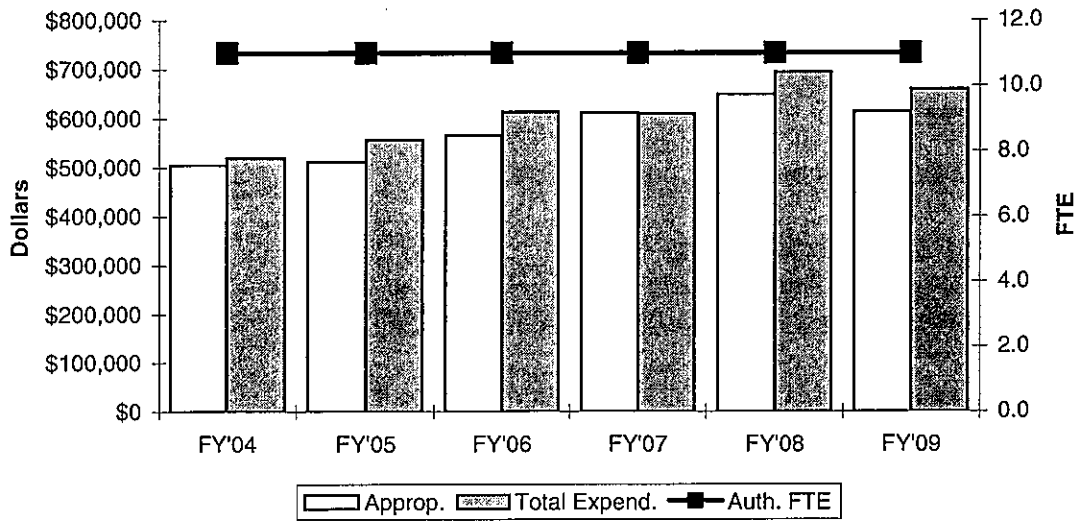
The entire FY'09 budget (\$659,597) is funded by General Revenue appropriations.

Appropriation Reference:
HB 2276, Section 55

Expenditure Limit Reference:
SB 1239

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'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%	\$613,184	10.1%	6.1	11.0
FY'07	\$611,434	8.1%	\$610,000	-0.5%	6.5	11.0
FY'08	\$648,684	6.1%	\$694,225	13.8%	7.5	11.0
FY'09	\$613,684	-5.4%	\$658,684	-5.1%		11.0
6 Year Change	\$108,799	21.5%	\$139,799	26.9%		
Inflation Adjusted 6 Year Change	\$8,186	1.6%	\$62,786	12.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	648,684	11.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Removal of One Time Funding	-35,000	
Online Filing Equipment		
Total Adjustments	<u>-35,000</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>613,684</u></u>	<u><u>11.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

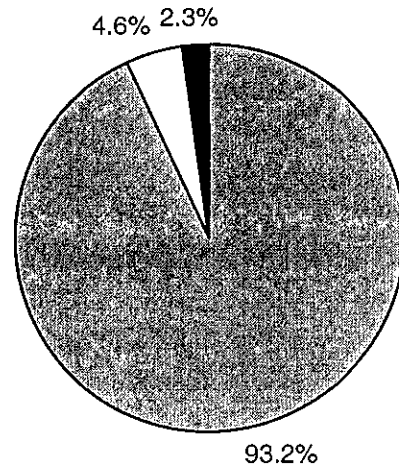
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$613,684
Revolving Funds	\$30,000
Carryover	\$15,000
Total FY'09 Budget	<u>\$658,684</u>

FY'09 Budget by Source

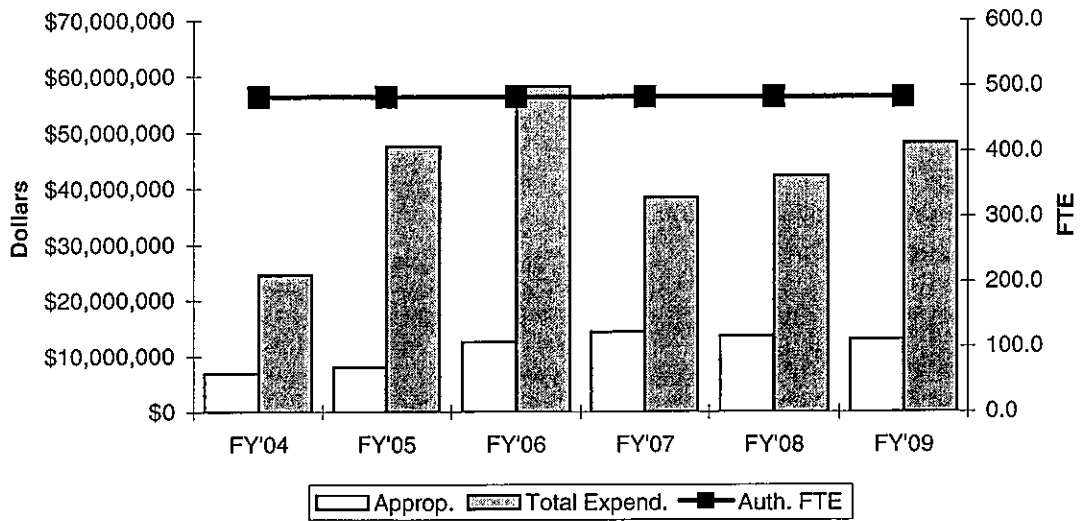


Appropriation Reference:
HB 2276, Section 56

Expenditure Limit Reference:
HB 2370

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'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%	\$58,250,000	22.3%	368.5	484.0
FY'07	\$14,398,334	14.8%	\$38,460,816	-34.0%	305.5	484.0
FY'08	\$13,654,939	-5.2%	\$42,314,162	10.0%	313.4	484.0
FY'09	\$13,132,301	-3.8%	\$48,161,015	13.8%		484.0
6 Year Change	\$6,110,922	87.0%	\$23,578,830	95.9%		
Inflation Adjusted 6 Year Change	\$3,957,888	56.4%	\$17,947,853	73.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$1,500,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	13,654,939	484.0
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Removal of One-time Funding BRAC	-372,638	
2. Removal of One-time Funding Armory Maintenance	-150,000	
Total Adjustments	<u>-522,638</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>13,132,301</u></u>	<u><u>484.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

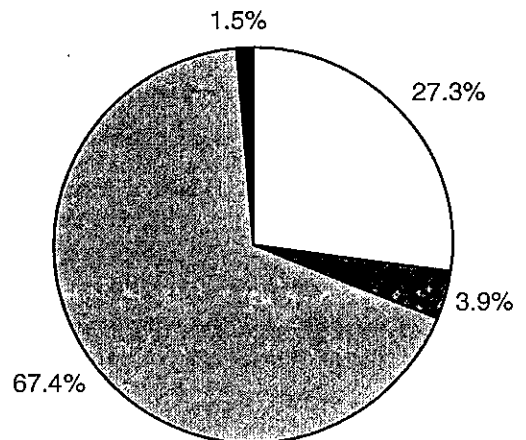
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 Carryover
 Total FY'09 Budget

	\$13,132,301
	\$1,866,709
	\$32,438,302
	\$723,703
	\$48,161,015

FY'09 Budget by Source

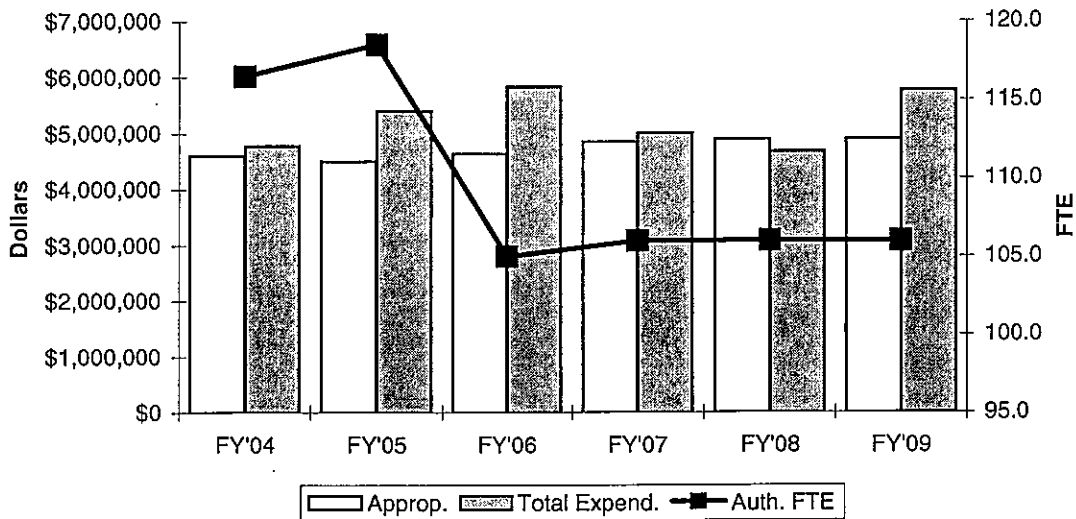


Appropriation Reference:
 HB 2276, Section 122

Expenditure Limit Reference:
 HB 2342

Office of Personnel Management

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'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%	\$5,833,249	8.1%	73.5	105.0
FY'07	\$4,848,371	4.6%	\$5,010,813	-14.1%	69.1	106.0
FY'08	\$4,891,745	0.9%	\$4,666,462	-6.9%	67.8	106.0
FY'09	\$4,891,745	0.0%	\$5,767,097	23.6%		106.0
6 Year Change	\$289,045	6.3%	\$994,733	20.8%		
Inflation Adjusted						
6 Year Change	-\$512,954	-11.1%	\$320,445	6.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	4,891,745	106.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	0	0.0

C. FY'09 Appropriation	<u>4,891,745</u>	<u>106.0</u>
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III. GOVERNOR'S VETOES

A. None.

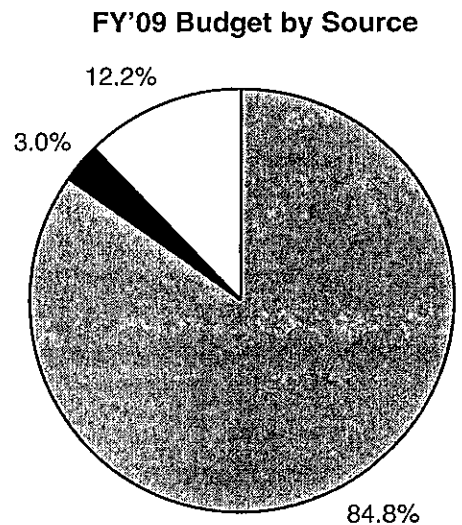
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Carryover
 Total FY'09 Budget

■	\$4,891,745
■	\$172,783
□	\$702,569
	<u>\$5,767,097</u>

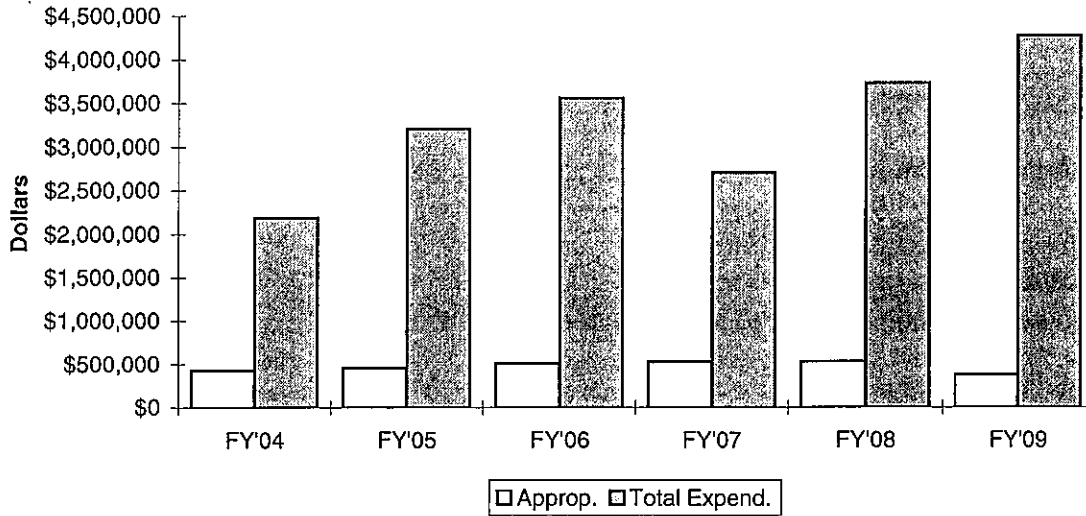


Appropriation Reference:
 HB 2276, Section 57

Expenditure Limit Reference:
 HB 2372

Secretary of State

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,560,184	10.8%	33.8	N/A
FY'07	\$525,434	3.0%	\$2,708,749	-23.9%	32.8	N/A
FY'08	\$530,517	1.0%	\$3,729,530	37.7%	33.5	N/A
FY'09	\$380,517	-28.3%	\$4,273,260	14.6%		N/A
6 Year Change	-\$48,977	-11.4%	\$2,081,783	95.0%		
Inflation Adjusted 6 Year Change	-\$111,363	-25.9%	\$1,582,154	72.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	530,517	N/A
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Address Confidentiality Program	-150,000	
This program was transferred to the Attorney General.		
Total Adjustments	<u>-150,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>380,517</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2276, Section 38

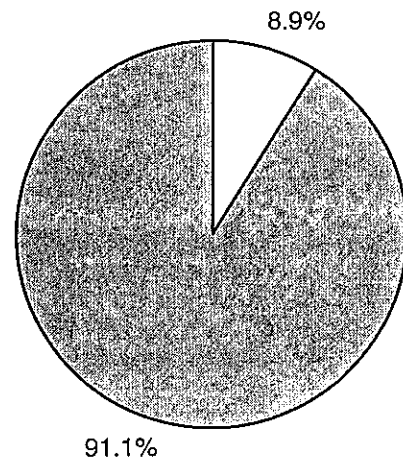
Transferred \$4,000,000 from the 200 Fund of the Office of the Secretary of State to the State Election Board.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

□	\$380,517
▒	\$3,892,743
\$4,273,260	

FY'09 Budget by Source

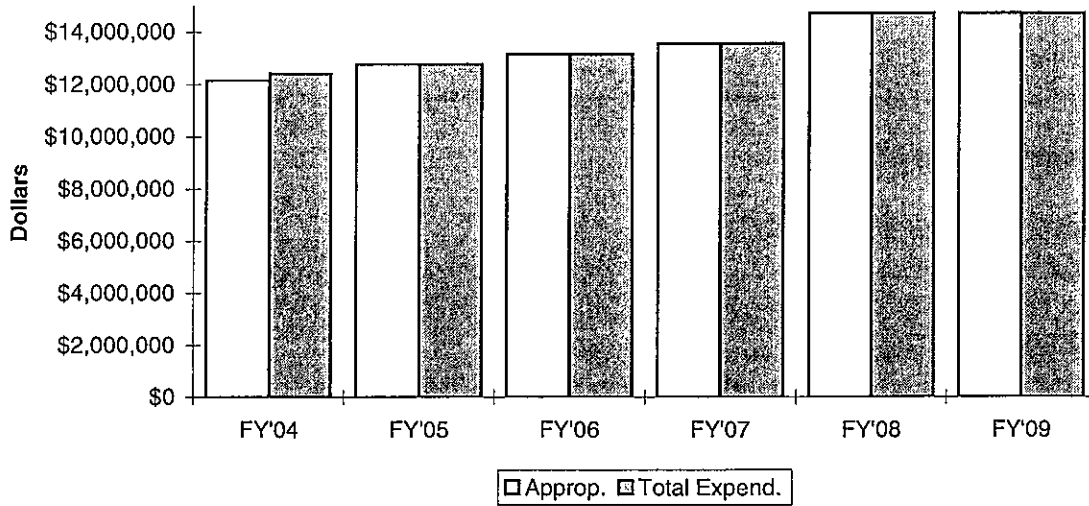


Appropriation Reference:
 HB 2276, Section 58

Expenditure Limit Reference:
 SB 1247

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'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
FY'08	\$14,699,125	8.4%	\$14,699,125	8.4%	N/A	N/A
FY'09	\$14,699,125	0.0%	\$14,699,125	0.0%	N/A	N/A
6 Year Change	\$2,551,205	21.0%	\$2,289,842	18.5%		
Inflation Adjusted 6 Year Change	\$141,291	1.2%	\$571,223	4.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	14,699,125	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u>14,699,125</u>	<u>N/A</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

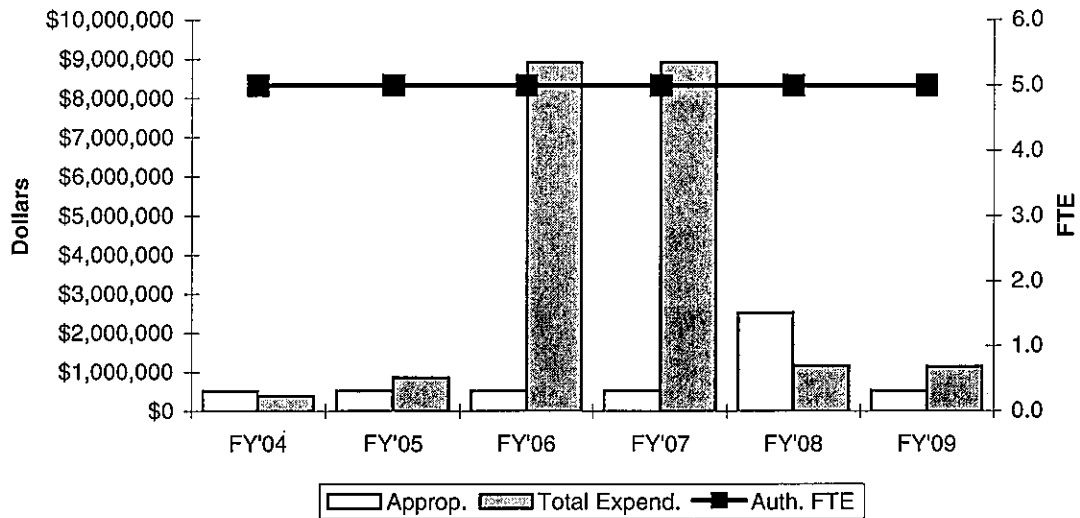
The entire FY'09 budget (\$14,699,125) is funded by General Revenue appropriations.

Appropriation Reference:
HB 2276, Section 59

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'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%	\$8,923,264	927.6%	3.4	5.0
FY'07	\$528,571	1.0%	\$8,928,571	0.1%	3.0	5.0
FY'08	\$2,530,340	378.7%	\$1,163,284	-87.0%	3.8	5.0
FY'09	\$530,340	-79.0%	\$1,141,340	-1.9%		5.0
6 Year Change	\$14,489	2.8%	\$747,763	190.0%		
Inflation Adjusted 6 Year Change	-\$72,460	-14.0%	\$614,318	156.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,530,340	5.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Remove One-time Funding	-2,000,000	
Security Fence and Mission Control Center		
Total Adjustments	<u>-2,000,000</u>	<u>0.0</u>

C. FY'09 Appropriation	<u>530,340</u>	<u>5.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

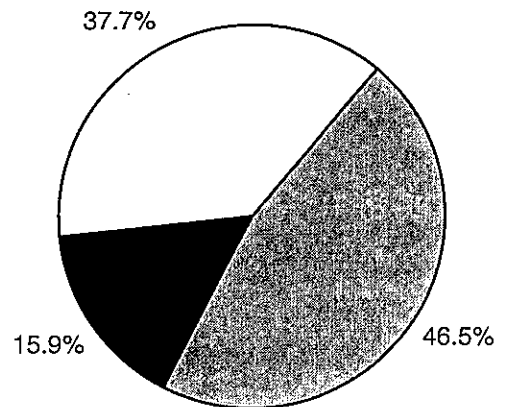
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'08 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'09 Budget

■	\$530,340
■	\$181,000
■	\$430,000
	<u>\$1,141,340</u>

FY'09 Budget by Source

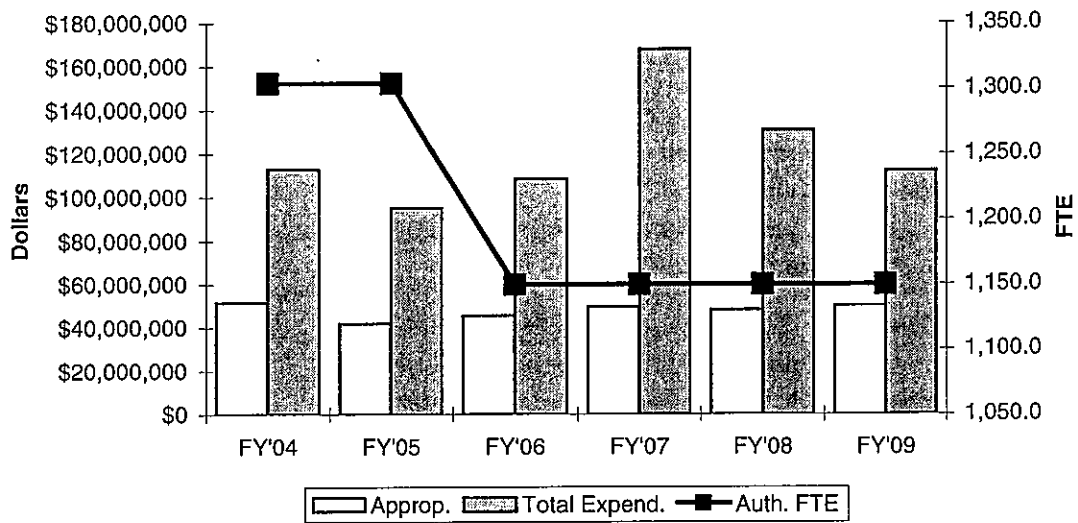


Appropriation Reference:
 HB 2276, Section 134

Expenditure Limit Reference:
 SB 1251

Tax Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$108,534,261	13.9%	914.0	1,150.0
FY'07	\$49,511,604	8.5%	\$167,963,020	54.8%	917.6	1,150.0
FY'08	\$48,201,340	-2.6%	\$130,829,499	-22.1%	903.0	1,150.0
FY'09	\$50,201,340	4.1%	\$112,207,620	-14.2%		1,150.0
6 Year Change	-\$1,450,066	-2.8%	-\$768,170	-0.7%		
Inflation Adjusted						
6 Year Change	-\$9,680,551	-18.7%	-\$13,887,464	-12.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$1,800,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	48,201,340	1,150.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Tax Compliance	500,000	
Additional appropriations were provided for marketing costs associated with the tax amnesty program.		
2. Emergency Generator	500,000	
Funding was provided to purchase an emergency generator that will provide a power supply in the event of a power failure.		
3. Osage Lawsuit	1,000,000	
Additional appropriations were provided for increased legal expenses associated with pending lawsuits.		
Total Adjustments	<u>2,000,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>50,201,340</u></u>	<u><u>1,150.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

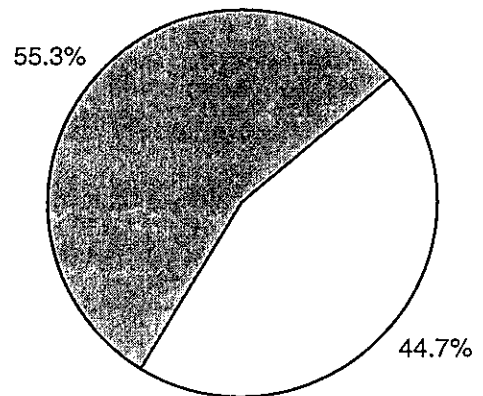
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$50,201,340
	\$62,006,280
\$112,207,620	

FY'09 Budget by Source

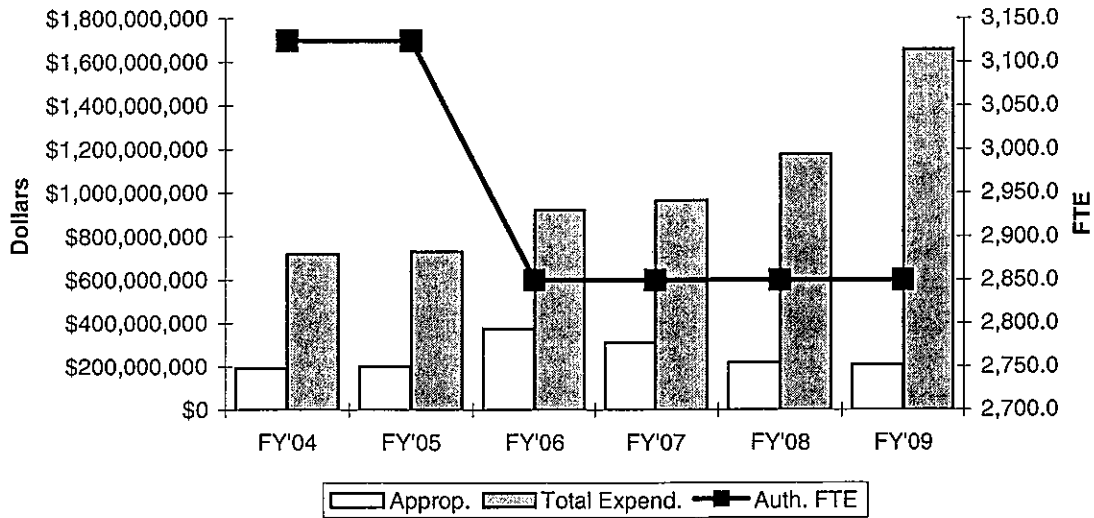


Appropriation Reference:
 HB 2276, Sections 60-63

Expenditure Limit Reference:
 HB 2378

Department of Transportation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$923,185,000	26.3%	2,383.9	2,850.0
FY'07	\$310,411,848	-17.3%	\$965,965,000	4.6%	2,446.3	2,850.0
FY'08	\$217,869,721	-29.8%	\$1,177,673,332	21.9%	2,493.1	2,850.0
FY'09	\$207,691,448	-4.7%	\$1,656,566,054	40.7%		2,850.0
6 Year Change	\$15,506,061	8.1%	\$937,423,317	130.4%		
Inflation Adjusted 6 Year Change	-\$18,544,849	-9.6%	\$743,737,918	103.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$25,000,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	217,869,721	2,850.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Removal of One Time Funding	-10,278,273	
Decrease in Fuel Tax Collections		
2. Road Improvements	100,000	
Highway 5 Improvements near Waurika		
Total Adjustments	<u>-10,178,273</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>207,691,448</u></u>	<u><u>2,850.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES






A. HB 2272

ODOT was authorized to sell \$300 million in bonds. The legislature removed the three percent trigger that currently governs deposits to the ROADS fund and set the yearly apportionment increase at \$30 million. The cap on the ROADS fund was increased from \$270 million to \$370 million. By FY'16 ODOT will have received a total of \$2.3 billion in appropriations to the fund.

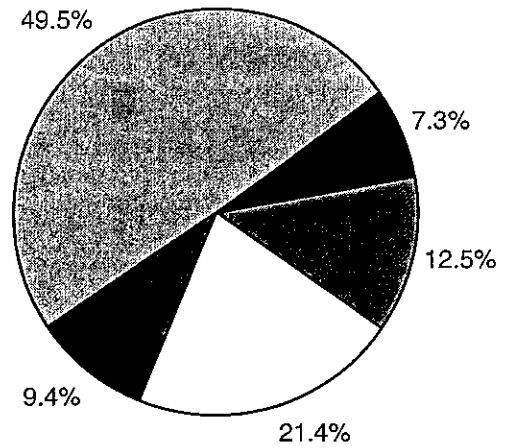
B. HB 2381

HB2381 created the "Emergency and Transportation Revolving Fund" and transferred \$25 million from the State Highway Construction and Maintenance Fund to the newly created fund. The new fund will be administered by the counties and used for emergency transportation needs within the counties.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations		\$207,691,448
Revolving Funds		\$353,970,251
ROADS Fund		\$155,000,000
Federal Funds		\$819,654,355
Carryover		\$120,250,000
Total FY'09 Budget		\$1,656,566,054

FY'09 Budget by Source

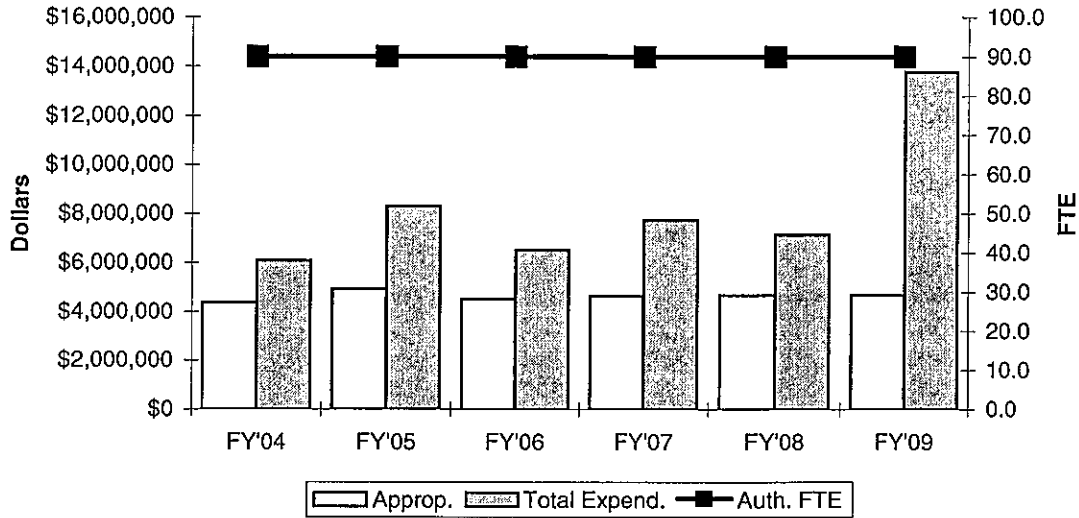


Appropriation Reference:
HB 2276, Section 66

Expenditure Limit Reference:
HB 2380

Treasurer

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$6,512,261	-21.7%	75.7	90.0
FY'07	\$4,632,697	2.4%	\$7,749,000	19.0%	68.1	90.0
FY'08	\$4,668,763	0.8%	\$7,145,000	-7.8%	61.5	90.0
FY'09	\$4,668,763	0.0%	\$13,783,211	92.9%		90.0
6 Year Change	\$291,124	6.7%	\$7,693,815	126.3%		
Inflation Adjusted 6 Year Change	-\$474,317	-10.8%	\$6,082,285	99.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	4,668,763	90.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>4,668,763</u></u>	<u><u>90.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

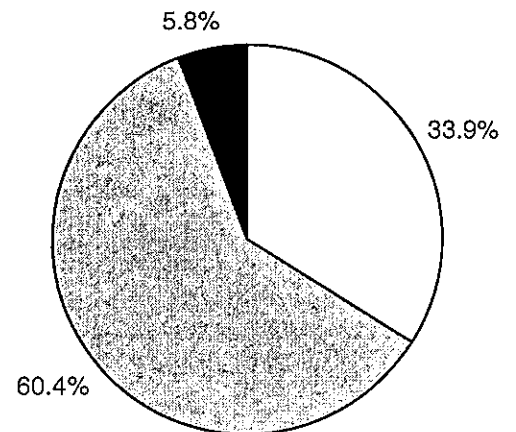
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Carryover
 Total FY'09 Budget

□	\$4,668,763
▨	\$8,318,448
■	\$796,000
\$13,783,211	

FY'09 Budget by Source



Appropriation Reference:
 SB 2276, Sections 64-65

Expenditure Limit Reference:
 HB 2382

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Members:

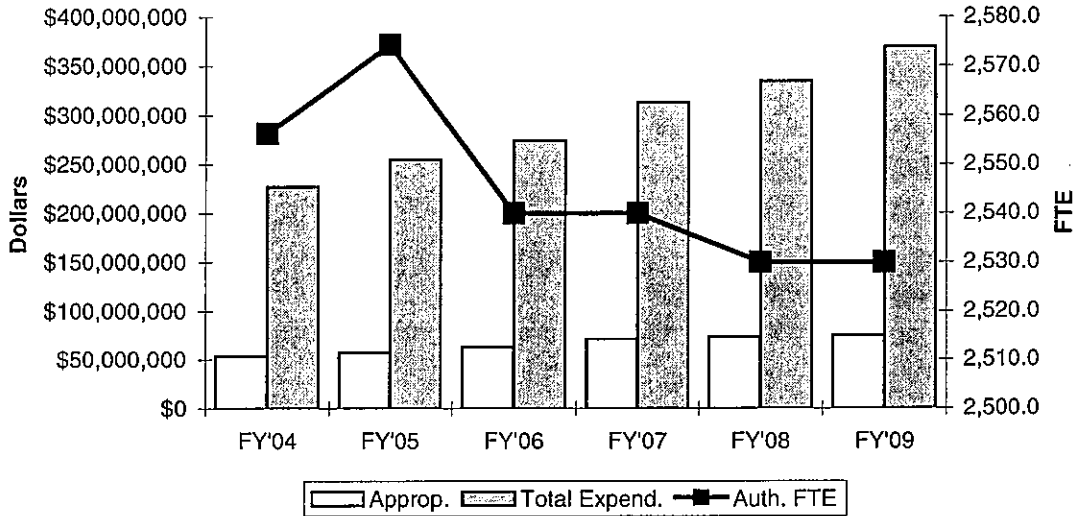
Senator Tom Adelson, Co-Chair
 Senator Brian Crain, Co-Chair
 Senator Bill Brown
 Senator Sean Burrage
 Senator Mike Mazzei
 Senator Jim Wilson

Anthony Sammons, Analyst

Agency	FY'08 Appropriation	FY'09 Appropriation	Dollar Change	Percent Change
Health, Department of	\$73,786,143	\$75,028,113	\$1,241,970	1.7%
Health Care Authority	\$771,709,298	\$842,122,261	\$70,412,963	9.1%
J.D. McCarty Center	\$4,452,961	\$4,452,961	\$0	0.0%
Mental Health & Substance Abuse Services	\$209,529,129	\$209,579,129	\$50,000	0.0%
University Hospitals Authority	\$41,865,342	\$43,250,342	\$1,385,000	3.3%
Veterans Affairs, Department of	\$40,282,600	\$40,282,600	\$0	0.0%
Subtotal	\$1,141,625,473	\$1,214,715,406	\$73,089,933	6.4%

Department of Health

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$71,334,131	13.6%	\$313,222,506	14.2%	2,303.7	2,540.0
FY'08	\$73,786,143	3.4%	\$334,801,408	6.9%	2,334.5	2,530.0
FY'09	\$75,028,113	1.7%	\$369,842,945	10.5%		2,530.0
6 Year Change	\$21,264,480	39.6%	\$142,661,821	62.8%		
Inflation Adjusted 6 Year Change	\$8,963,658	16.7%	\$99,419,852	43.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'07 - Appropriations amount includes supplemental appropriations of \$100,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	73,786,143	2,530.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Pandemic Preparedness Act		
Funds will be used to match (5%) a federal grant for pandemic preparedness.	806,970	
2. Dental Loan Repayment Program	125,000	
Funds will be used to add an additional five dentists to this program for a total of fifteen dentists.		
3. Newborn Hearing Screening	310,000	
Funding will be used to purchased seventeen new hearing screening machines.		
Total Adjustments	<u>1,241,970</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>75,028,113</u></u>	<u><u>2,530.0</u></u>

III. GOVERNOR'S VETOES

A. None.

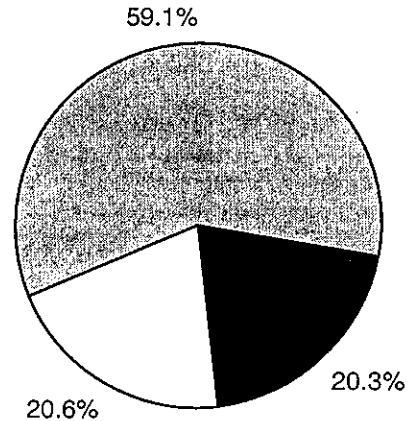
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$75,028,113
Revolving Funds	\$76,291,726
Federal Funds	\$218,523,106
Total FY'09 Budget	<u>\$369,842,945</u>

FY'09 Budget by Source

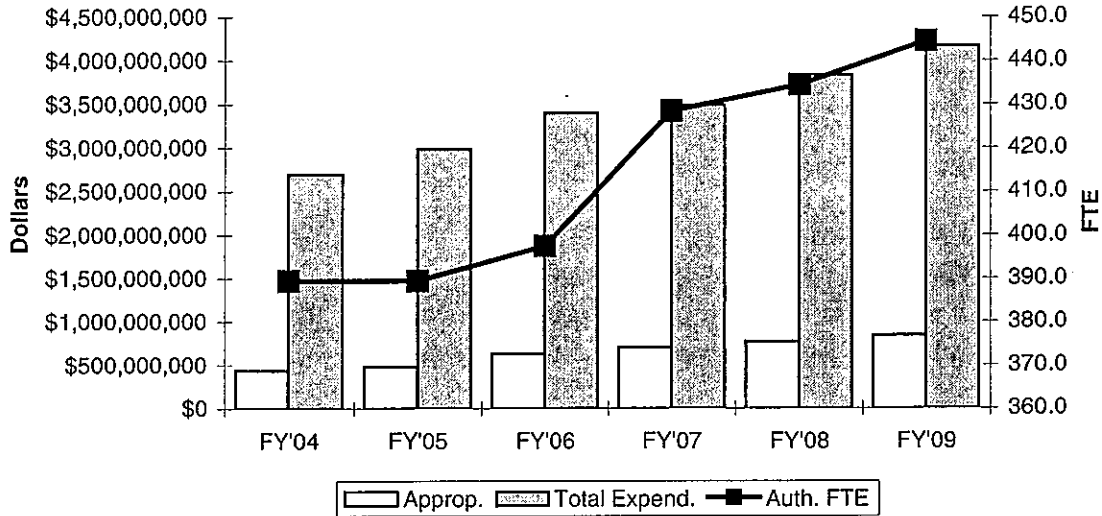


Appropriation Reference:
 HB 2276, Section 69
 HB 2386, Section 1

Expenditure Limit Reference:
 SB 1259, Section 1
 HB 2386, Section 2

Health Care Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,493,325,574	2.7%	389.9	428.5
FY'08	\$771,709,298	9.9%	\$3,834,010,654	9.8%	409.5	434.5
FY'09	\$842,122,261	9.1%	\$4,165,791,390	8.7%		444.5
6 Year Change	\$403,122,261	91.8%	\$1,465,271,935	54.3%		
Inflation Adjusted 6 Year Change	\$265,056,735	60.4%	\$978,208,371	36.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	771,709,298	434.5

B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Annualize Federal Medical Assistance Percentage (FMAP) Funding was provided to replace lost Medicaid revenue due to the downward shift in the federal match Oklahoma will receive.	31,000,000	
2. Annualize Anesthesiologist rate Funds will be used to annualize the reimbursement rate increase that went into effect in FY'08.	1,364,000	
3. FY'09 Growth and Utilization Funds will be used to cover the increased growth/utilization costs of the Medicaid program.	13,952,000	
4. FY'09 Medicare A & B Premiums 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 individual's care. The cost of the premium rises each year.	2,119,174	
5. Medicare Rx Drug Clawback Funds will go to pay the federal government for its prescription drug program.	6,977,789	
6. Replace Net Carryover Funds will be used to replace carryover funds.	35,000,000	
7. FY'08 Carryover The Health Care Authority will use their FY'08 carryover to offset their FY'09 appropriation.	-20,000,000	
8. FTE Limit Increase		10.0
Total Adjustments	<u>70,412,963</u>	<u>10.0</u>

C. FY'09 Appropriation	<u><u>842,122,261</u></u>	<u><u>444.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

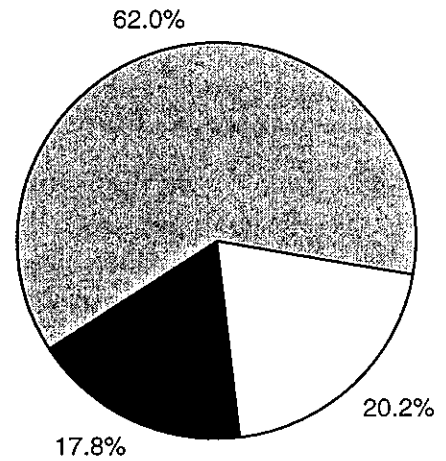
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$842,122,261
Revolving Funds	\$740,864,202
Federal Funds	\$2,582,804,927
Total FY'09 Budget	\$4,165,791,390

FY'09 Budget by Source

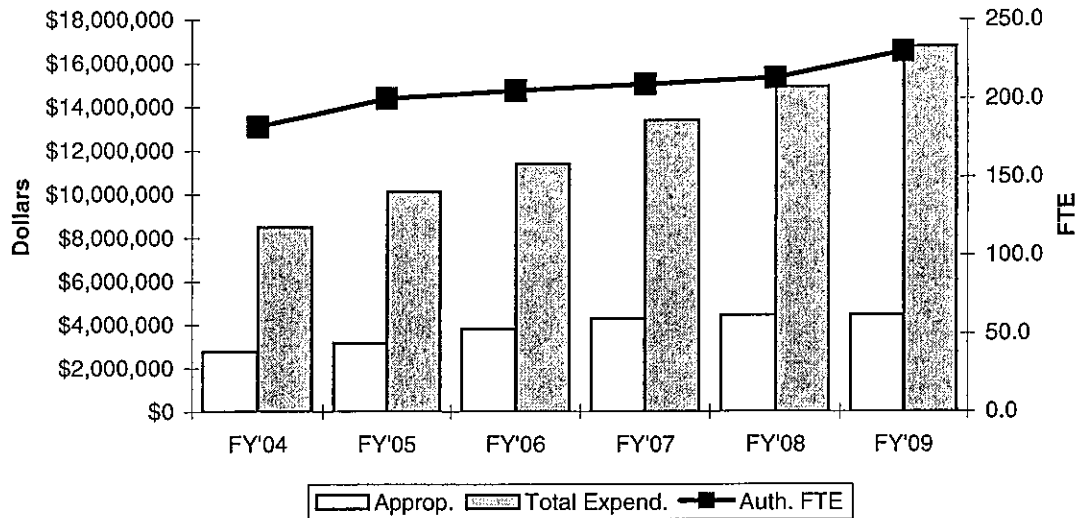


Appropriation Reference:
HB 2276, Sections 71-74

Expenditure Limit Reference:
HB 2384, 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'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%	\$13,395,818	17.6%	209.0	209.0
FY'08	\$4,452,961	4.1%	\$14,939,692	11.5%	209.0	213.0
FY'09	\$4,452,961	0.0%	\$16,775,727	12.3%		230.0
6 Year Change	\$1,695,063	61.5%	\$8,292,028	97.7%		
Inflation Adjusted 6 Year Change	\$965,002	35.0%	\$6,330,613	74.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	4,452,961	213.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Increase FTE Limit		17.0
These additional FTE will be used to hire additional RNs.		
Total Adjustments	<u>0</u>	<u>17.0</u>
C. FY'09 Appropriation	<u><u>4,452,961</u></u>	<u><u>230.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

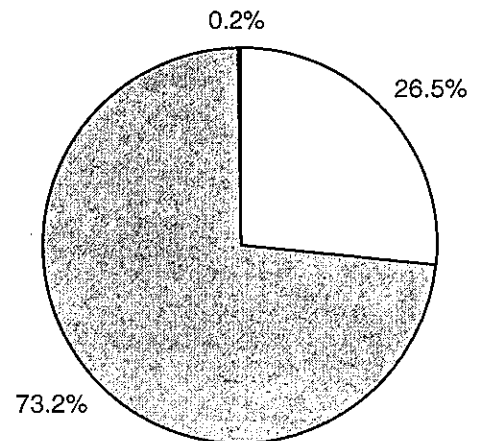
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Donated Funds
 Total FY'09 Budget

	\$4,452,961
	\$12,286,766
	\$36,000
	\$16,775,727

FY'09 Budget by Source

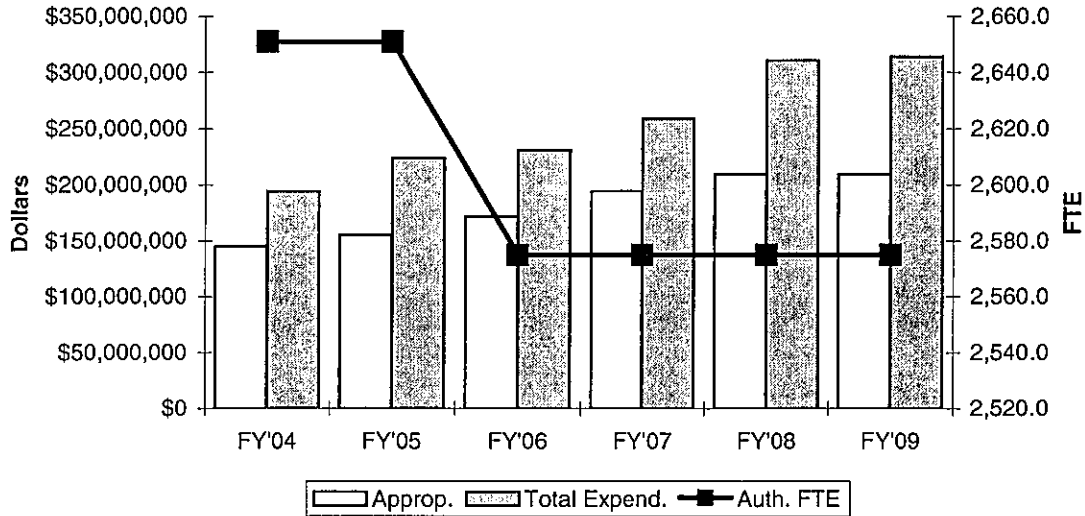


Appropriation Reference:
 HB 2276, Section 75

Expenditure Limit Reference:
 HB 2388, 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'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%	\$259,100,965	12.2%	2,078.2	2,575.0
FY'08	\$209,529,129	7.6%	\$310,980,811	20.0%	2,150.0	2,575.0
FY'09	\$209,579,129	0.0%	\$314,036,041	1.0%		2,575.0
6 Year Change	\$64,561,123	44.5%	\$119,672,252	61.6%		
Inflation Adjusted						
6 Year Change	\$30,200,729	20.8%	\$82,955,216	42.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	209,529,129	2,575.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Remove One-time Funds for Forensic Center Equipment	-100,000	
2. Remove One-time Funds for Tulsa Homeless Shelter	-2,000,000	
3. Tulsa Homeless Shelter	2,000,000	
Funds will be used for providing homeless mental health and substance abuse services clients with safe housing to prevent the clients further involvement with the criminal justice system.		
4. Thunderbird Clubhouse in Norman	125,000	
Funds will be used for capital improvements and operations of the new Norman facility.		
5. Contractual Services with Eagle Ridge	25,000	
Funds will be used for the Eagles Wings Program.		
Total Adjustments	<u>50,000</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>209,579,129</u></u>	<u><u>2,575.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

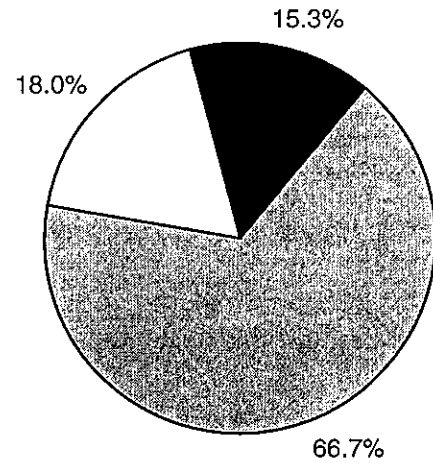
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$209,579,129
Revolving Funds	\$56,437,907
Federal Funds	\$48,019,005
Total FY'09 Budget	<u>\$314,036,041</u>

FY'09 Budget by Source

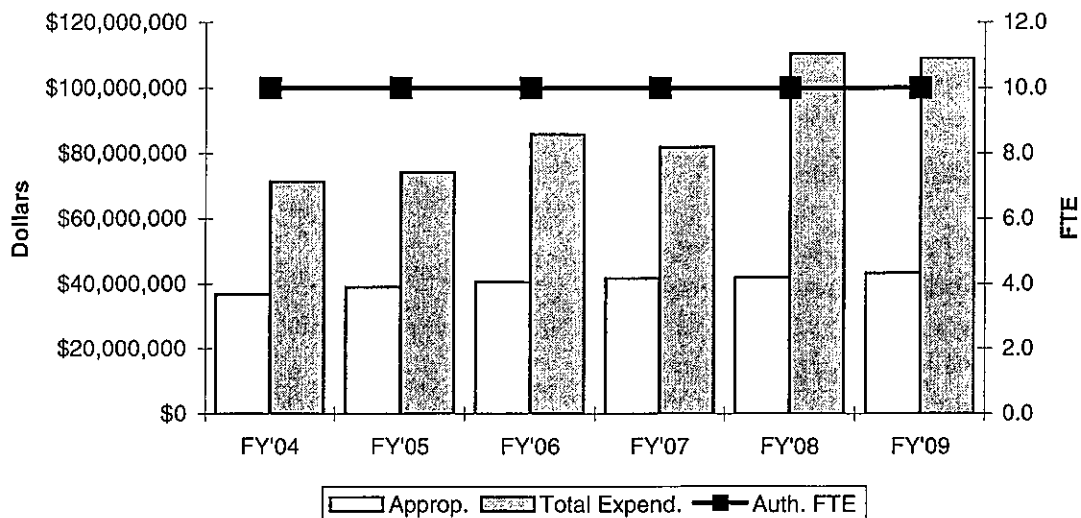


Appropriation Reference:
SB 1264, Section 1
HB 2276, Sections 67-68

Expenditure Limit Reference:
SB 1265, Section 1
SB 1264, Section 2

University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	5.0	10.0
FY'08	\$41,865,342	0.5%	\$110,484,222	34.8%	7.0	10.0
FY'09	\$43,250,342	3.3%	\$109,070,416	-1.3%		10.0
6 Year Change	\$6,514,290	17.7%	\$37,676,157	52.8%		
Inflation Adjusted 6 Year Change	-\$576,582	-1.6%	\$24,923,664	34.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	41,865,342	10.0
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Graduate Medical Education (FMAP)		
These funds will used to offset the reduction in matching funds that the state receives from the federal government.	1,385,000	
Total Adjustments	<u>1,385,000</u>	<u>0.0</u>
C. FY'09 Appropriation		
	<u><u>43,250,342</u></u>	<u><u>10.0</u></u>

III. GOVERNOR'S VETOES

A. None.

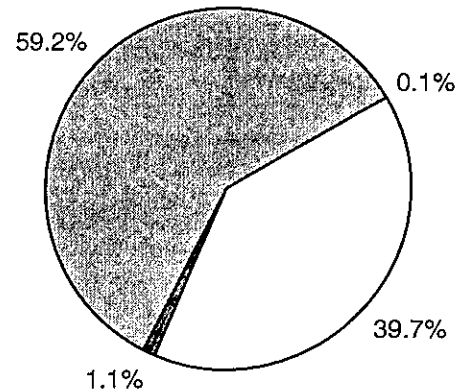
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	□	\$43,250,342
Revolving Funds	■	\$1,145,880
Federal Funds	▨	\$64,573,994
Donated Funds	■	\$100,200
Total FY'09 Budget		<u>\$109,070,416</u>

FY'09 Budget by Source

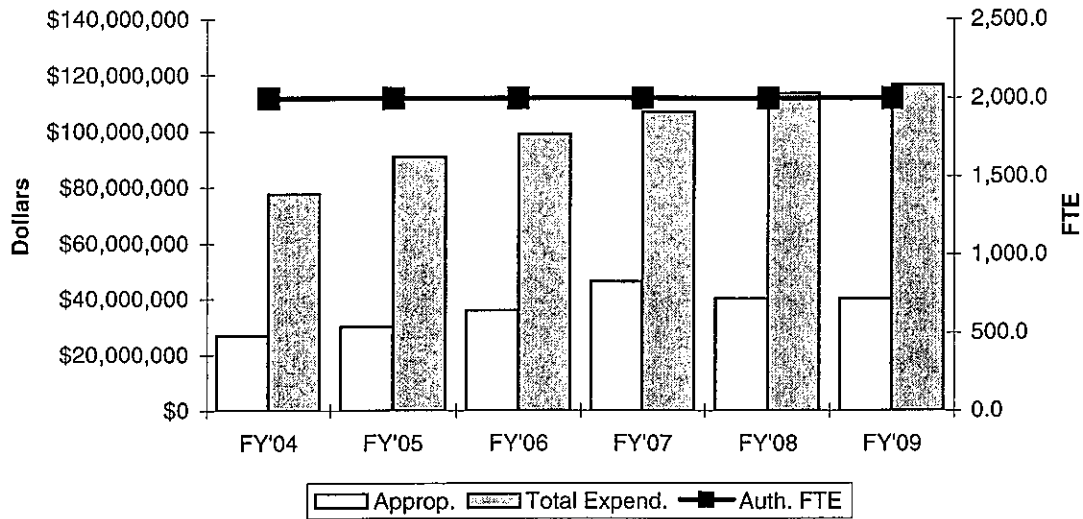


Appropriation Reference:
HB 2276, Section 70

Expenditure Limit Reference:
HB 2392, Section 1

Department of Veterans Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$46,324,159	28.5%	\$107,037,703	8.0%	1,894.0	1,998.0
FY'08	\$40,282,600	-13.0%	\$113,619,902	6.1%	1,875.0	1,998.0
FY'09	\$40,282,600	0.0%	\$116,702,571	2.7%		1,998.0
6 Year Change	\$13,339,398	49.5%	\$38,959,123	50.1%		
Inflation Adjusted						
6 Year Change	\$6,735,086	25.0%	\$25,314,280	32.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'07 - Appropriation amount includes Rainy Day Spillover appropriations of \$7,00,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	40,282,600	1,998.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>40,282,600</u></u>	<u><u>1,998.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

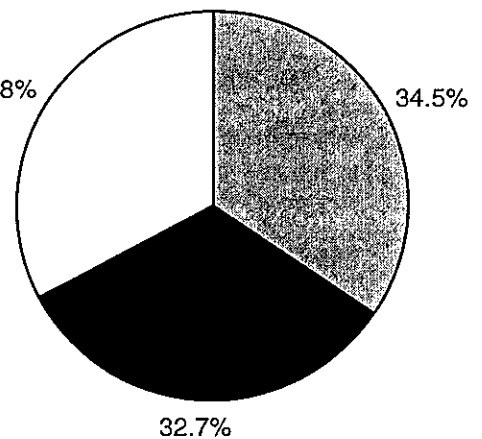
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'09 Budget

■	\$40,282,600	32.8%
■	\$38,103,676	
□	\$38,316,295	
	<u>\$116,702,571</u>	



Appropriation Reference:
 HB 2276, Section 76

Expenditure Limit Reference:
 SB 1269, Section 1

SUBCOMMITTEE ON HUMAN SERVICES

Members:

Senator Patrick Anderson, Co-Chair

Senator Nancy Riley, Co-Chair

Senator Judy Eason-McIntyre

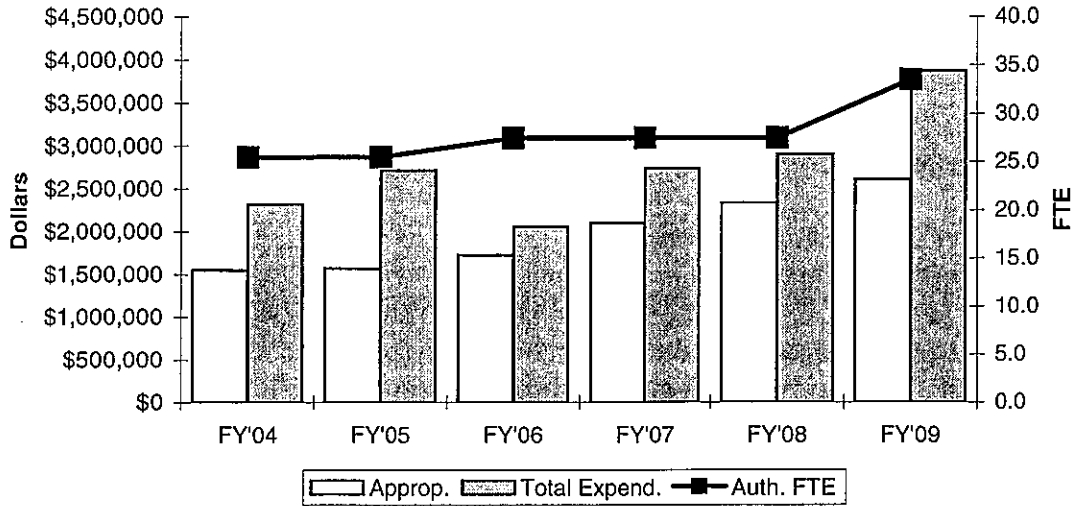
Senator John Ford

Amanda Ewing, Analyst

Agency	FY'08 Appropriation	FY'09 Appropriation	Dollar Change	Percent Change
Children and Youth, Commission on	\$2,334,473	\$2,608,473	\$274,000	11.7%
Disability Concerns, Office of	\$412,769	\$412,769	\$0	0.0%
Human Rights Commission	\$710,226	\$710,226	\$0	0.0%
Human Services, Department of	\$557,107,190	\$559,107,190	\$2,000,000	0.4%
Indian Affairs, Commission of	\$258,466	\$258,466	\$0	0.0%
Juvenile Affairs	\$112,110,812	\$112,254,258	\$143,446	0.1%
Rehabilitation Services, Department of	\$31,539,374	\$30,053,770	(\$1,485,604)	-4.7%
Subtotal	\$704,473,310	\$705,405,152	\$931,842	0.1%

Commission on Children and Youth

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,738,012	32.8%	26.6	27.5
FY'08	\$2,334,473	11.1%	\$2,904,202	6.1%	27.0	27.5
FY'09	\$2,608,473	11.7%	\$3,873,000	33.4%		33.5
6 Year Change	\$1,058,473	68.3%	\$1,550,585	66.8%		
Inflation Adjusted 6 Year Change	\$630,815	40.7%	\$1,097,755	47.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,334,473	27.5
B. FY'08 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Child Death Review Board		
In 2007, the legislature passed SB 79, which placed stricter reporting requirements on the Child Death Review Board. The increased funding is intended to assist the agency in meeting those requirements.	274,000	3.0
2. FTE Increase		
Three additional FTE were authorized for the following purposes: a Programs Manager to consult with the Community Partnership Boards, a technical support position, and a part-time temporary employee to help with special projects as funds are available.		3.0
Total Adjustments	<u>274,000</u>	<u>6.0</u>
C. FY'09 Appropriation	<u><u>2,608,473</u></u>	<u><u>33.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES





A. SB 2568

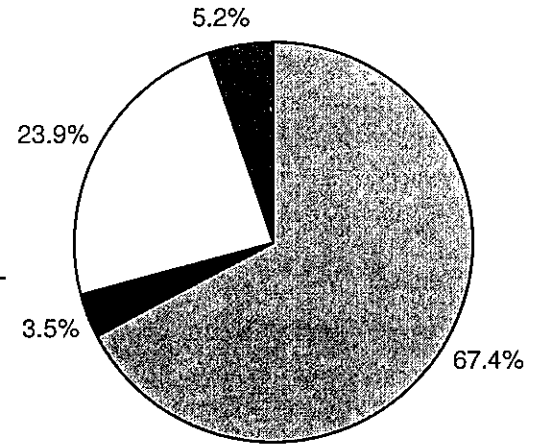
Permits the Child Death Review Board to enter into public and private agreements to carry out the duties of the Board, including conducting joint reviews with the Domestic Violence Fatality Review Board on domestic violence cases involving child death or child near-death incidents. Authorizes the Child Death Review Board to obtain school districts to inspect certain confidential juvenile records upon request for children who have presented for enrollment. Directs the agency in possession of the records to provide the information to the school district within five business days. Permits the Domestic Violence Fatality Review Board to conduct joint reviews with the Child Death Review Board. Authorizes the Domestic Violence Fatality Review Board to obtain records in the possession of the Child Death Review Board.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 Carryover
 Total FY'09 Budget

	\$2,608,473
	\$135,000
	\$927,527
	\$202,000
<hr/>	
	\$3,873,000

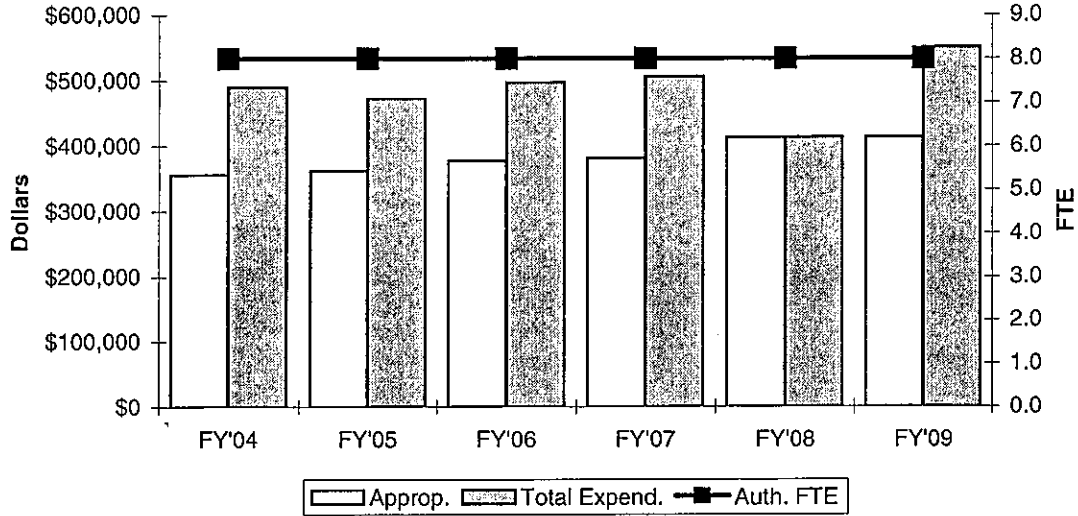


Appropriation Reference:
 HB 2276, Section 77

Expenditure Limit Reference:
 HB 2396, Section 1

Office of Disability Concerns

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$506,193	1.9%	8.0	8.0
FY'08	\$412,769	8.1%	\$412,769	-18.5%	7.9	8.0
FY'09	\$412,769	0.0%	\$550,371	33.3%		8.0
6 Year Change	\$56,769	15.9%	\$60,547	12.4%		
Inflation Adjusted 6 Year Change	-\$10,904	-3.1%	-\$3,802	-0.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	412,769	8.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>	0	0.0
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>412,769</u></u>	<u><u>8.0</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

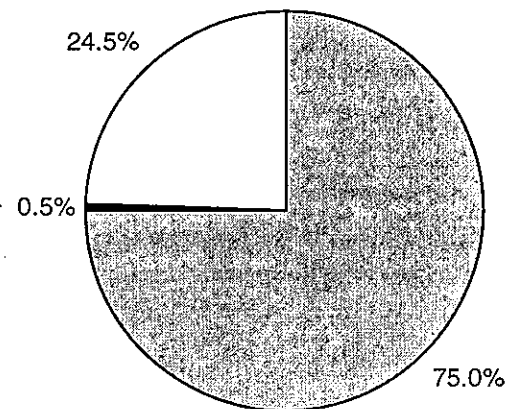
A. None

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Carryover
 Federal Funds
 Total FY'09 Budget

	\$412,769
	\$2,602
	\$135,000
	\$550,371

FY'09 Budget by Source

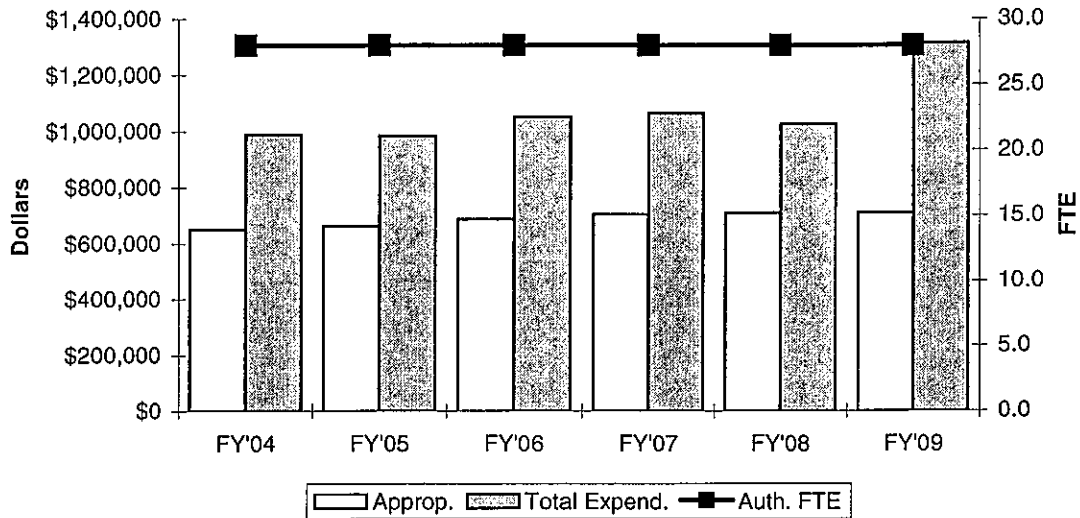


Appropriation Reference:
 HB 2276, Section 78

Expenditure Limit Reference:
 HB 2398, 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'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%	\$1,064,673	1.3%	19.0	28.0
FY'08	\$710,226	0.8%	\$1,026,755	-3.6%	14.9	28.0
FY'09	\$710,226	0.0%	\$1,315,577	28.1%		28.0
6 Year Change	\$60,226	9.3%	\$326,732	33.0%		
Inflation Adjusted 6 Year Change	-\$56,215	-8.6%	\$172,915	17.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	710,226	28.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>	0	0.0
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>710,226</u></u>	<u><u>28.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

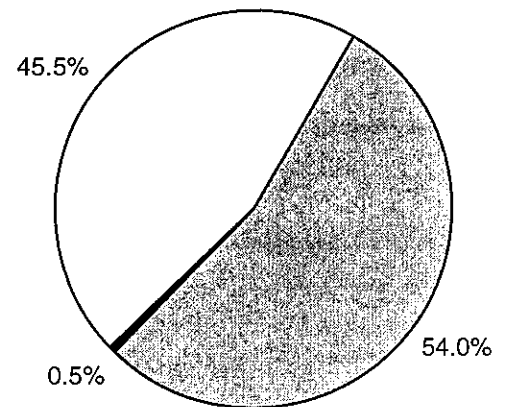
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Carryover
 Federal Funds
 Total FY'09 Budget

	\$710,226
	\$6,972
	\$598,379
\$1,315,577	

FY'09 Budget by Source

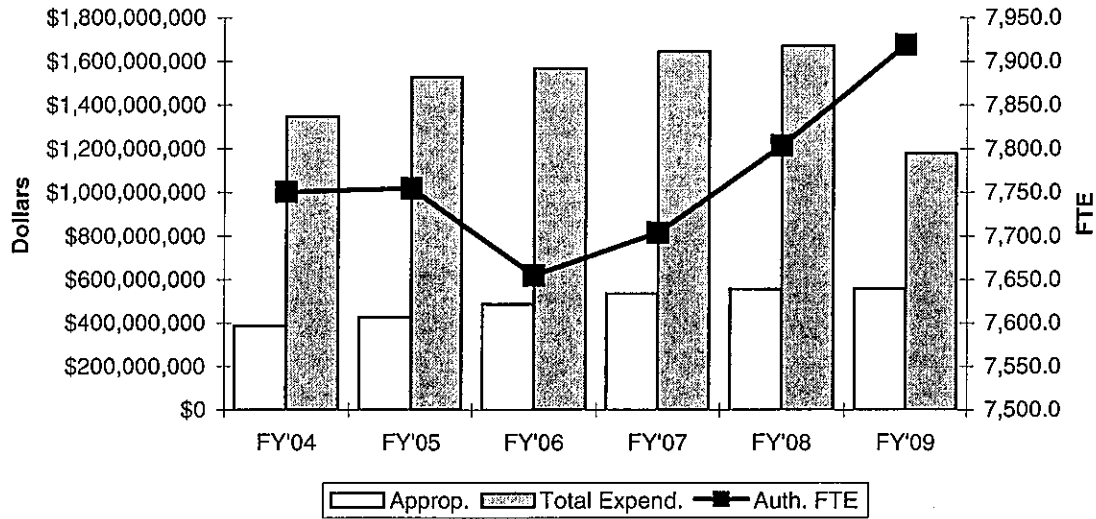


Appropriation Reference:
 HB 2276, Section 79

Expenditure Limit Reference:
 HB 2400, Section 1

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$1,647,151,161	5.0%	7,912.0	7,704.0
FY'08	\$557,107,190	4.0%	\$1,672,221,448	1.5%	7,886.0	7,804.0
FY'09	\$559,107,190	0.4%	\$1,179,495,016	-29.5%		7,919.0
6 Year Change	\$171,651,571	44.3%	-\$167,913,473	-12.5%		
Inflation Adjusted 6 Year Change	\$79,986,225	20.6%	-\$305,819,814	-22.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	557,107,190	7,804.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. ADvantage Program & DDSD	2,000,000	
Funding intended for the ADvantage Program and to serve additional clients currently on the waiting list for services from the Developmental Disability Service Division was provided.		
2. FTE Increase		115.0
Increase needed for conversion of District Attorney child support contractors to DHS employees.		
Total Adjustments	<u>2,000,000</u>	<u>115.0</u>
C. FY'09 Appropriation	<u><u>559,107,190</u></u>	<u><u>7,919.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1192

Expands definition of "community services worker". Modifies screening procedures for community service workers. Requires that temporary employment of a community services worker not extend longer than the time necessary to review the results of the criminal history records search and community services worker registry.

A. SB 1390

Exempts Oklahoma College Savings Plan accounts for purposes of determining eligibility for public assistance when not prohibited by federal law or regulations.

B. SB 1405

Adds one member from the House of Representatives and one member of the Senate to the ADvantage Waiver and Developmental Disability Services Rate Review Committee.

C. SB 1421

Exempts adults residing in a foster home from the fingerprinting requirement in instances of a severe physical condition which precludes fingerprinting. Requires child-placing agencies to visit each foster child monthly with no less than two visits per quarter in the foster placement. Modifies language related to the Department of Human Services performance-based incentive compensation program for child welfare specialists. Limits the number of children under the responsibility of DHS in substitute care for more than 24 months. Permits legal custodians of minors to authorize the finger imaging of such minors for the purposes of driver licenses or identification cards.

D. HB 1525

Grants the judge presiding over a deprived action to have jurisdiction to make a final determination in the matter and preside over any separate action necessary to finalize a child's court-approved permanency plan.

E. HB 2643

Sets term limits for child care facility advisory committees. Prohibits child care facilities from allowing children to be left alone in the care of any person under eighteen. Strengthens background checks for individuals making application to establish or operate a child care facility, individuals seeking employment at a child care facility and individuals eighteen years or older who will reside in a child care facility or home. Prohibits the Department of Human Services (DHS) from granting approval for a permit or license for a new child care facility until all requirements for searches of criminal history records and the child care worker registry are met and all required training is completed. Modifies the state plan for child care. Directs DHS to provide a summary of the facts used to evaluate a complaint upon request by a child care facility. Authorizes DHS to issue an emergency order or deny application for license if a facility refuses to correct a violation of the Oklahoma Child Care Facilities Licensing Act. Directs DHS to notify the child care resource and referral organization if the Department revokes or denies a facility's license. Directs DHS to establish a process to review the determination to close a facility due to an emergency. Directs DHS to continue to monitor a facility whose license has been revoked, denied, or who has had an emergency order issued against it. Authorizes a CLEET-certified officer to issue a citation for a violation of a provision of this act or the rules of the Commission for Human Services. Directs a portion of the funds collected from the citations to be deposited in the Quality of Care Development Fund. Establishes an online database accessible to the public that contains information on child care centers and any substantiated complaint records. Establishes a child care worker registry to be accessible to the public online. Creates the Quality of Care Development Fund to be used by DHS to support the improvement of child care facilities.

F. HB 2863

Creates Demarion's Law. Requires child care facilities to maintain liability insurance coverage of at least \$200,000 for each occurrence of negligence. Directs the Department of Human Services (DHS) to provide a standard form to be signed annually by an insurance agent stating that the facility has a policy that meets the requirements of this act. Requires facilities that are unable to secure the required insurance policy for authorized reasons to provide written notice to each parent that the liability coverage is not provided and that it is not a ground for suspension or revocation of the facility's license. Authorizes DHS to suspend or revoke a facility's license for failure to maintain the required insurance policy for reasons that are not authorized by this act. Exempts the requirements of this act from foster family homes and group homes.

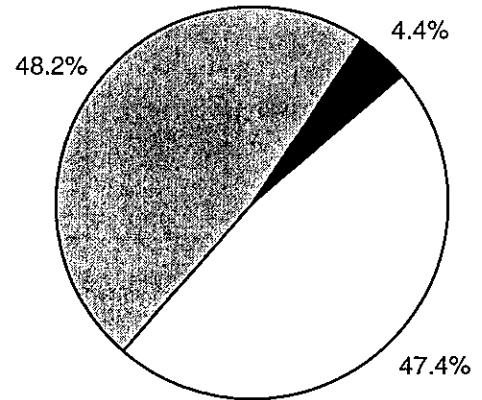
G. HJR 1058

Authorizes the Department of Human Services to sell the plot of land where the Laura Dester Shelter is currently located to facilitate the construction of a new shelter.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$559,107,190
Federal Funds	\$568,268,217
Carryover	\$52,119,609
Total FY'09 Budget	\$1,179,495,016

FY'09 Budget by Source

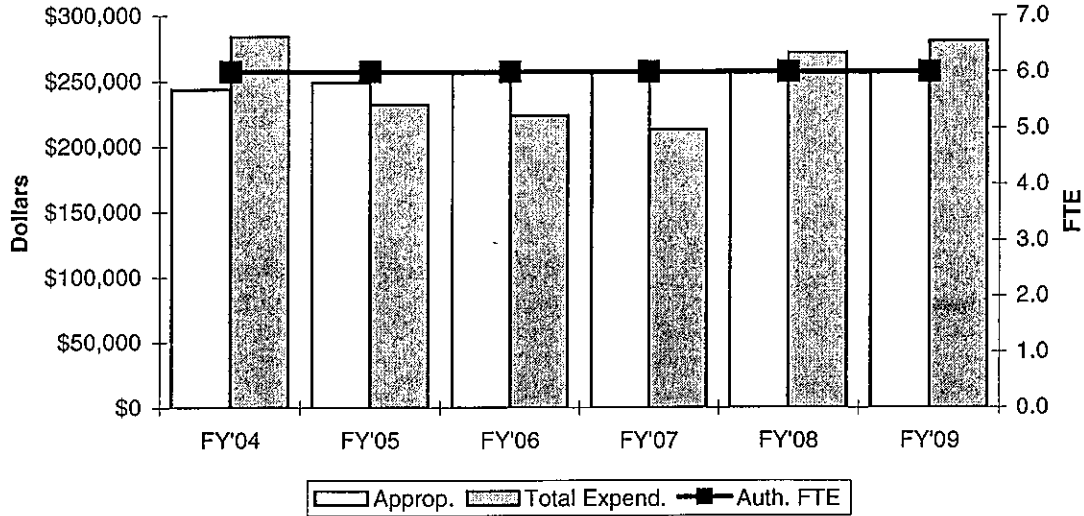


Appropriation Reference:
HB 2267, Sections 80-82

Expenditure Limit Reference:
SB 1277, 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'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%	\$213,286	-4.8%	2.3	6.0
FY'08	\$258,466	0.3%	\$271,801	27.4%	3.0	6.0
FY'09	\$258,466	0.0%	\$280,580	3.2%		6.0
6 Year Change	\$14,466	5.9%	-\$3,370	-1.2%		
Inflation Adjusted 6 Year Change	-\$27,909	-11.4%	-\$36,175	-12.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	258,466	6.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>	0	0.0
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>258,466</u></u>	<u><u>6.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

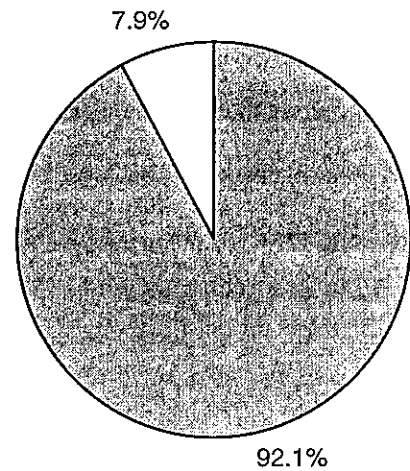
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Carryover
 Total FY'09 Budget

■	\$258,466
□	\$22,114
	<u>\$280,580</u>

FY'09 Budget by Source

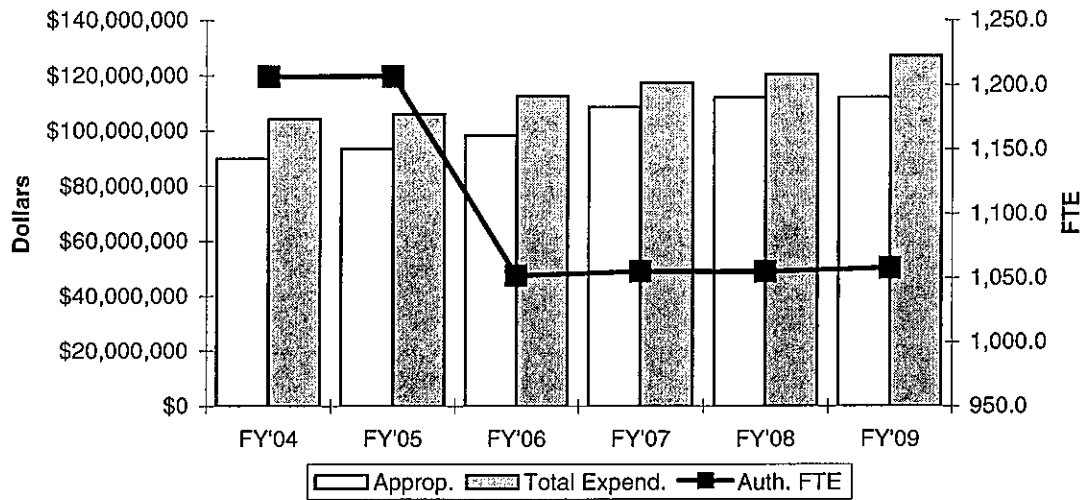


Appropriation Reference:
 HB 2276, Section 84

Expenditure Limit Reference:
 HB 2404, Section 1

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$108,519,585	10.4%	\$117,352,344	4.3%	1,011.0	1,055.0
FY'08	\$112,110,812	3.3%	\$120,379,000	2.6%	997.4	1,055.0
FY'09	\$112,254,258	0.1%	\$127,175,167	5.6%		1,058.0
6 Year Change	\$22,254,258	24.7%	\$22,918,167	22.0%		
Inflation Adjusted 6 Year Change	\$3,850,228	4.3%	\$8,048,870	7.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'07 - Appropriation amount includes supplemental appropriations of \$4,300,000.

FY'08 - Appropriation amount includes supplemental appropriations of \$2,000,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	110,110,812	1,055.0
FY'08 Supplemental Appropriation	2,000,000	
1. Funding for repairs and upgrades at the L.E. Rader Center.		
Revised FY'08 Appropriation	<u>112,110,812</u>	<u>1,055.0</u>
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Remove FY08 Supplemental	-2,000,000	
2. Remove One-time Funding	-50,000	
Funding for the Statewide Gang Intervention Steering Committee created by 2007 HB 1760.		
3. Operations/L.E. Rader Center	2,068,446	
Additional funding for OJA operations and repairs/upgrades at the L.E. Rader Center.		
4. Youth Shelter Funding (SB 1280)	125,000	
5. Increase FTE Level		3.0
Two additional FTE for OJA investigator positions, as outlined in 2007 SB502, and one Education Coordinator at the L.E. Rader Center.		
Total Adjustments	<u>143,446</u>	<u>3.0</u>
C. FY'09 Appropriation	<u><u>112,254,258</u></u>	<u><u>1,058.0</u></u>

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

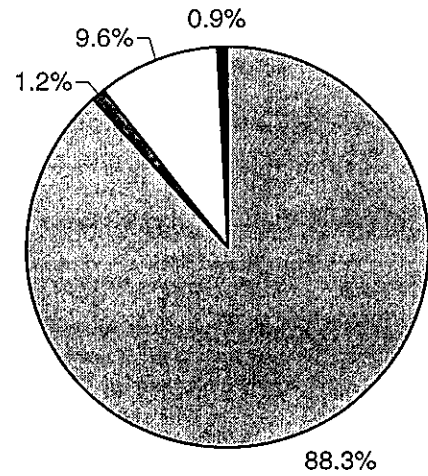
A. SB 502

Authorizes the Executive Director of the Office of Juvenile Affairs to commission certain employees as peace officers. Grants such peace officers the authority to investigate crimes committed against the Office or crimes committed in the course of a program administered by the Office. Permits the peace officers to serve and execute court orders in any judicial or administrative proceeding involving the Office and permits use and possession of firearms for this purpose. Requires employees to be CLEET-certified in order to qualify as peace officers.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations		\$112,254,258
Revolving Funds		\$1,544,509
Federal Funds		\$12,260,132
Carryover		\$1,116,268
Total FY'09 Budget		\$127,175,167

FY'09 Budget by Source

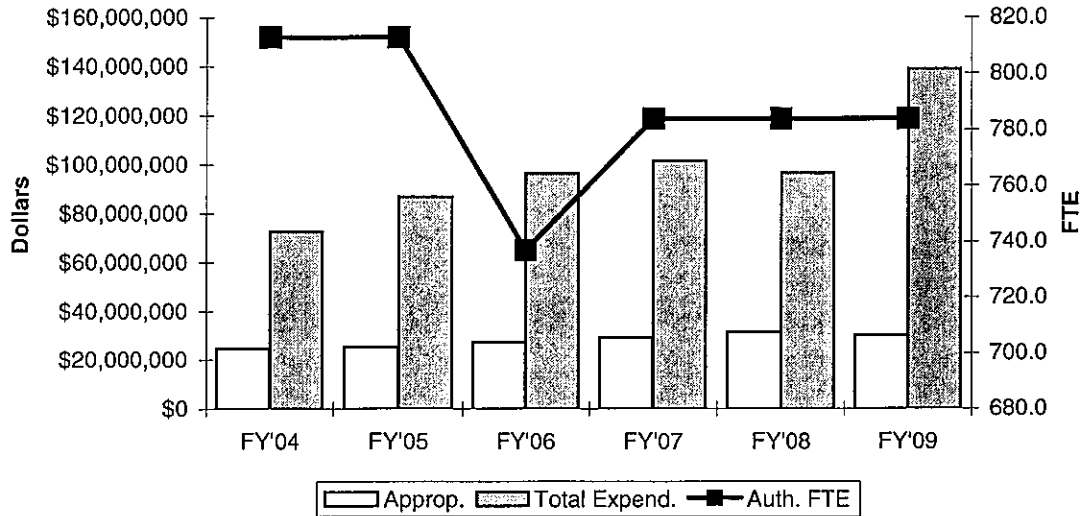


Appropriation Reference:
 HB 2276, Sections 85-86
 HB 2259, Section 1

Expenditure Limit Reference:
 SB 1281, Section 1

Department of Rehabilitation Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$101,626,000	5.5%	866.4	784.0
FY'08	\$31,539,374	8.0%	\$96,653,496	-4.9%	894.1	784.0
FY'09	\$30,053,770	-4.7%	\$139,000,000	43.8%		784.0
6 Year Change	\$5,303,770	21.4%	\$66,316,000	91.2%		
Inflation Adjusted 6 Year Change	\$376,469	1.5%	\$50,064,146	68.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	31,539,374	784.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Remove One-time Funding Funds appropriated in 2007 HB1105 for OSB HVAC replacement and OSB/OSD security fencing.	-2,000,000	
2. Vocational Rehabilitation Job Placement Funding Matched 4:1 with federal funds.	351,000	
3. State Schools Teacher Pay Raise Additional funding will provide for the associated costs of teacher salary step increases as teachers move from one level of experience to another. These salary step increases are mandated by the current Teachers' Minimum Salary Schedule.	136,000	
4. State Schools Teacher Retirement	27,396	
Total Adjustments	<u>-1,485,604</u>	<u>0</u>

C. FY'09 Appropriation	<u><u>30,053,770</u></u>	<u><u>784.0</u></u>
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III. GOVERNOR'S VETOES

A. None





IV. OTHER ISSUES

A. HB1546

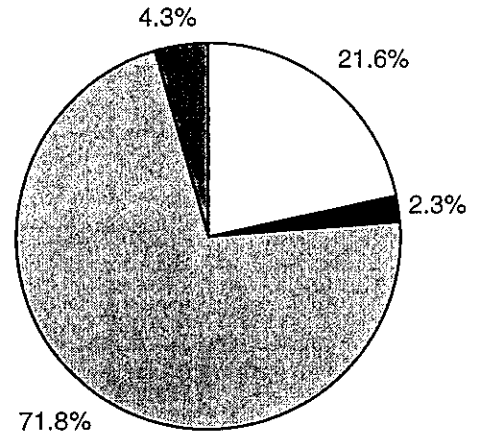
Directs any available FY09 funds remaining with the State Department of Rehabilitative Services to be used to fund the operations for the Oklahoma School for the Deaf regional service center located on the main campus of the University of Science and Arts.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
Revolving Funds
Federal Funds
Carryover
Total FY'09 Budget

	\$30,053,770
	\$3,185,400
	\$99,760,830
	\$6,000,000
<hr/>	
	\$139,000,000

FY'09 Budget by Source



Appropriation Reference:
HB 2276, Section 83

Expenditure Limit Reference:
SB 1283, Section 1

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

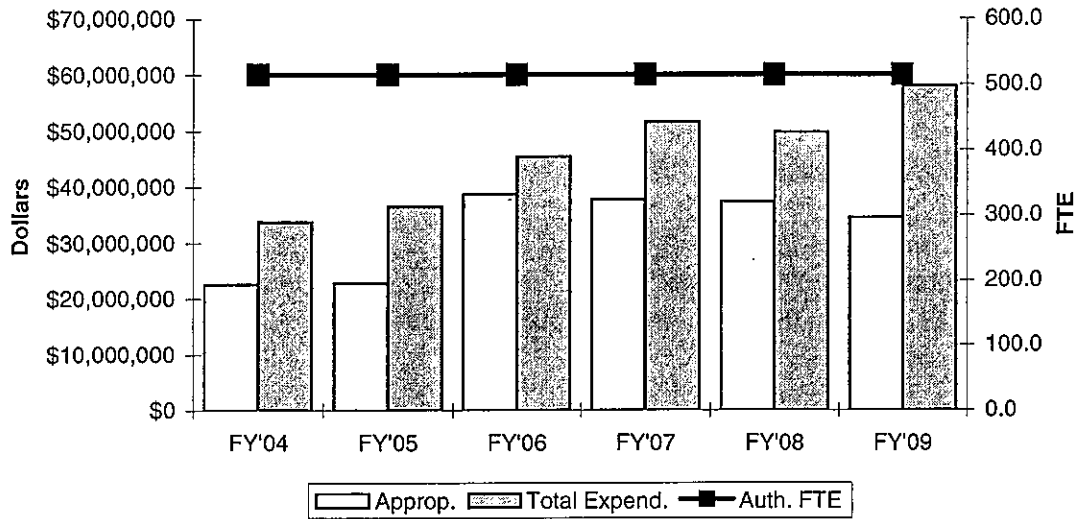
Senator Randy Bass, Co-Chair
 Senator David Myers, Co-Chair
 Senator Cliff Branan
 Senator Ron Justice
 Senator Andrew Rice
 Senator Joe Sweeden
 Senator Anthony Sykes
 Senator Charles Wyrick

Amy Dunaway, Analyst

Agency	FY'08 Appropriation	FY'09 Appropriation	Dollar Change	Percent Change
Agriculture, Food and Forestry, Dept. of	\$37,428,049	\$34,540,185	(\$2,887,864)	-7.7%
Centennial Commission	\$16,066,511	\$0	(\$16,066,511)	0.0%
Commerce, Department of	\$28,104,894	\$30,934,772	\$2,829,878	10.1%
Conservation Commission	\$15,687,084	\$10,292,962	(\$5,394,122)	-34.4%
Consumer Credit, Department of	\$669,042	\$669,042	\$0	0.0%
Corporation Commission	\$18,370,533	\$12,415,417	(\$5,955,116)	-32.4%
Environmental Quality, Department of	\$9,728,096	\$9,728,096	\$0	0.0%
Historical Society	\$14,687,451	\$14,967,451	\$280,000	1.9%
Horse Racing Commission	\$2,669,568	\$2,669,568	\$0	0.0%
Insurance Commissioner	\$2,515,943	\$2,515,943	\$0	0.0%
J.M. Davis Memorial Commission	\$535,403	\$385,403	(\$150,000)	-28.0%
Labor, Department of	\$3,760,284	\$3,760,284	\$0	0.0%
Mines, Department of	\$1,013,586	\$1,013,586	\$0	0.0%
Scenic Rivers Commission	\$345,322	\$345,322	\$0	0.0%
Tourism and Recreation, Department of	\$27,826,991	\$28,041,991	\$215,000	0.8%
Water Resources Board	\$6,801,524	\$6,801,524	\$0	0.0%
Will Rogers Memorial Commission	\$1,083,702	\$933,702	(\$150,000)	-13.8%
Subtotal	\$187,293,983	\$160,015,248	(\$27,278,735)	-14.6%

Department of Agriculture, Food and Forestry

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$37,814,906	-2.5%	\$51,670,036	13.7%	458.0	515.0
FY'08	\$37,428,049	-1.0%	\$49,801,898	-3.6%	456.1	515.0
FY'09	\$34,540,185	-7.7%	\$58,015,041	16.5%		515.0
6 Year Change	\$11,929,409	52.8%	\$24,217,368	71.7%		
Inflation Adjusted						
6 Year Change	\$6,266,563	27.7%	\$17,434,260	51.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

FY'07 - Appropriation amount includes a base adjustment of \$4,500,000 and Rainy Day Fund Spillover appropriations of \$5,000,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	37,428,049	515.0

B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Rural Fire Department Equipment A one-time transfer from the Rainy Day spillover for the rural fire equipment grant fund was removed.	-2,500,000	
2. Rural Enterprises Incorporate (REI) The funding used to open up new sites in Alva and Lawton included some one time funds that are being removed.	-142,864	
3. Made In Oklahoma (MIO) This one-time funding was used for a pilot promotion program in area states with a strong focus in the Dallas area.	-100,000	
4. Youth Expo One-time funding provided from the rainy day spillover for the Justin Whitefield Memorial Endowment was removed.	-1,000,000	
5. Agricultural Laboratory Equipment This funding was also provided from the rainy day spillover and was considered one-time.	-250,000	
6. Rural Fire Departments/Coordinators (SB 1284) Funding was provided to further help the over 800 rural fire departments across the state.	855,000	
7. Ag Lab Equipment Lease Purchase (SB 1284) Funding and authority was provided to allow the ODAFF to enter into a lease-purchase agreement for new equipment for the lab.	250,000	
Total Adjustments	<u>-2,887,864</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>34,540,185</u></u>	<u><u>515.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **SB 1735**

Makes any person convicted of damages upon land of another, without the consent of the owner, lessee or occupant of such land, be responsible for any actual damages incurred and if there is a second or subsequent violation be guilty of a misdemeanor and be responsible for damages incurred and fined or confined in the county jail or both.

B. **SB 1816**

Amends existing language to allow a board of county commissioners, with the concurrence of the majority of fire chiefs in their jurisdiction, to declare a county burn ban in circumstances of extreme fire danger. States certain proclamations by the Governor during periods of drought emergencies to supersede any resolution passed by a board of county commissioners. Modifies fine for persons setting fire to any forest, grass, range, crop, or other woodlands, or to build a campfire or burn trash. Defines "extreme fire danger" and provides for the ban not to exceed seven days from the date of passage by the commissioners.

C. **SB 1859**

Creates the Oklahoma Dairy Promotion Act and the Dairy Promotion Commission

D. **SB 2111**

Relates to willful trespass onto private land devoted to farming, ranching, or forestry. Requires, in addition to the fine, restitution for actual damages incurred. Also creates second and subsequent offense and adds, in addition to the fine, restitution for willfully and maliciously trespassing and committing waste, theft or damage.

E. **HB 2492**

Under the Conservancy Act of Oklahoma, allows contracts that exceed \$25,000 to be advertised, compared to the previous amount of \$7,500.

F. **HB 2585**

Decreases from 6 to 4 the number of Oklahoma Peanut Commission nominees eligible for appointment to the Commission.

G. **HB 2278**

Amends the assessments for sorghum to be collected while a national check off program for sorghum remain in effect. Reinstatement of the collection assessments will become effective when the national program is suspended or terminated.




H. HB 3187

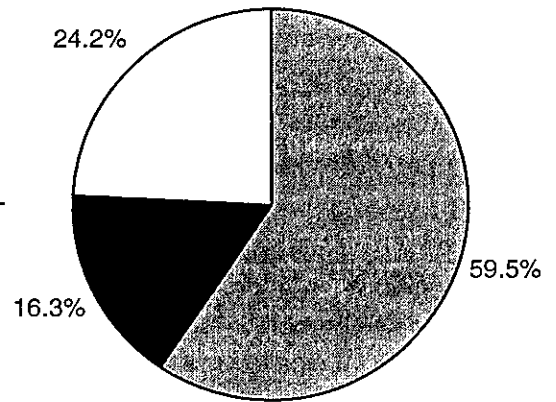
Creates the Oklahoma Oilseed Resources Act and the Oklahoma Oilseed Commission. Outlines the powers and duties of the Commission, which include formulating the basic objectives with respect to discovery, promotion and development of markets and industries for the utilization of oilseed. Also creates the Oklahoma Oilseed Resources Fund which, upon the approval of the State Treasurer, invests the monies in the Oklahoma Oilseed Fund in securities of state and federal government, Certificates of Deposit, trust companies or savings and loan associations.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

	\$34,540,185
	\$9,456,579
	\$14,018,277
	<hr/>
	\$58,015,041

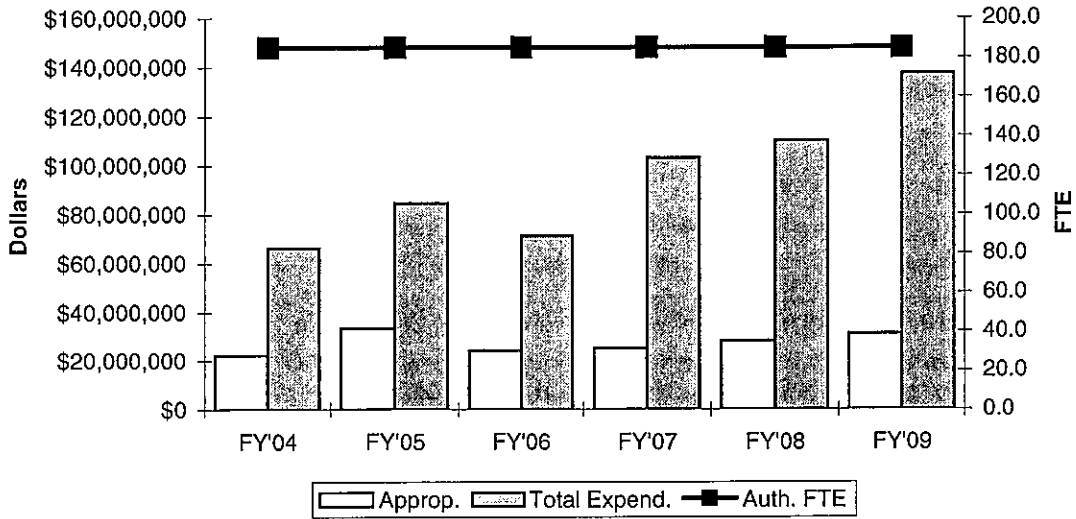


Appropriation Reference:
SB 1284, Section 1
HB 2276, Sections 123-124

Expenditure Limit Reference:
SB 1285, Section 1

Department of Commerce

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$103,109,664	44.8%	149.0	185.0
FY'08	\$28,104,894	12.0%	\$110,140,659	6.8%	153.5	185.0
FY'09	\$30,934,772	10.1%	\$137,418,848	24.8%		185.0
6 Year Change	\$8,612,738	38.6%	\$71,135,986	107.3%		
Inflation Adjusted						
6 Year Change	\$3,540,998	15.9%	\$55,069,000	83.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	28,104,894	185.0
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Capitol Dome Debt Service	474,000	
Debt service payments for the capitol dome are being transferred to Commerce from the now sunset Centennial Commission.		
2. Native American Culture and Education Authority (SB 1289)	1,105,878	
Funds were appropriated to pay six months of debt service for the additional \$25 million bond issued for the NACEA in SB 1374.		
3. Oklahoma Bioenergy Center (SB 1292)	1,500,000	
Additional funds were provided for the Bioenergy center to be used with the funds provided last session from OCAST.		
4. 2nd Century Entrepreneurship	-250,000	
One-time start-up funds associated with this program were cut.		
Total Adjustments	<u>2,829,878</u>	<u>0.0</u>
C. FY'09 Appropriation		
	<u><u>30,934,772</u></u>	<u><u>185.0</u></u>
D. Unclaimed Property Fund Transfer(s)		
	<u>Total</u>	<u>FTE</u>
1. GM Plant	6,000,000	
These funds will be contracted with ACOG to go toward purchasing the old GM assembly plant for Tinker Air Force Base economic development.		
2. Southwest Technology Center	1,000,000	
These funds will be contracted with SWODA to purchase a hanger at the Quartz Mountain Regional Airport from the City of Altus to be used as an aviation and technology classroom.		
3. Comanche County Industrial Development Authority	500,000	
These funds will be contracted with ASCOG to reimburse Comanche County Industrial Development Auth. for a contract with Delta Air Lines.		
4. Bio-Diesel Fuel Center	2,500,000	
These funds will be contracted with SODA for the Biodiesel Fuel Center.		
Total Transfer(s)	<u>10,000,000</u>	<u>0.0</u>
E. FY'09 Appropriation and Transfer Total		
	<u><u>40,934,772</u></u>	<u><u>185.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1043

Modifies the Oklahoma General Corporation Act, the Oklahoma Limited Liability Company Act, the Oklahoma Revised Uniform Limited Partnership Act, and the Oklahoma Revised Uniform Partnership Act to reflect amendments to the Delaware General Corporation Law adopted since 2004, and includes amendments to broaden the types of lawful consideration for stock, to authorize conversions involving foreign and domestic entities, and to address the suspension of entities for failure to file annual certificates or pay fees and the procedures for reinstatement after suspension.

B. SB 1608

Relates to contracts and manufacturers, wholesalers and distributors—repurchase of inventory and modifies the definition of "inventory" to include all-terrain vehicles.

C. SB 1819

Modifies the Quality Jobs Program Act to include the NAICS code for professional or semi-professional sports teams. Excludes certain compensation for such teams from calculations to determine incentive payments. Authorizes payments for a 15-year period. Limits the net benefit rate for such teams and all new basic industries, upon which payments are calculated, to the highest rate of income tax in effect during the year payments are made.

D. SB 1866

Among various other provisions, changes administration of the Rural Economic Action Plan (REAP) Fund from the State Auditor and Inspector to the Department of Commerce, although monies cannot be used for administrative expenses, salaries or other continuing obligations and the fund must be audited by the State Auditor and Inspector.

E. SB 1891

Authorizes a second issuance of bonds under the Quality Jobs Incentive Leverage Act for entities which filed an irrevocable election relating the use of incentive payments under the act as originally passed.

F. SB 1943

Amends the Oklahoma Local Development and Enterprise Zone Incentive Leverage Act which provides, among other things, that local governments constructing public improvements in an enterprise zone and in accordance with a project plan are eligible to receive matching payments from the State. The amendments provide for state matching payments to local governments for a portion of the cost of public improvements that are constructed to support large-scale "tourism destination" projects. Defines a tourism destination project as either:

- (1) a "tourism attraction" as defined in the Oklahoma Tourism Development Act;
- (2) a project projected to generate specified levels of capital investment, sales revenue, and numbers of visitors within 3 years of completion;
- (3) a lake resort project with specified features and location.

Eligible projects may now include retail establishments. Amends the Military Base Protection and Expansion Incentive Act, which establishes a program for the State to issue bonds for loans to communities impacted by military base growth. The amendment allows bonds issued by counties and county authorities prior to the program's 2007 enactment to be refunded under the terms of the program.





G. SB 2153

Modifies various provisions relating to the Quality Jobs Act and other economic incentive programs, including: updating the NAICS code for a "web search portal" under the Quality Jobs Act, a sales tax exemption provision and the 5-year ad valorem exemption for manufacturers; adding air transportation support activities, certain real estate or brokerage activities and professional organization activities to the list of NAICS codes under the Quality Jobs Act; modifying various provisions relating to the "start date" for purposes of the Quality Jobs Program; and Updating references.

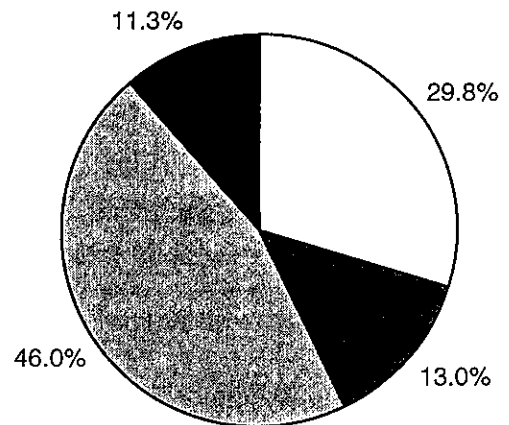
H. HB 3098

Creates the "Aerospace Development Act of 2008" to combine the functions of the Center for Aerospace Supplier Quality (CASQ) and the Oklahoma Aerospace Institute into the Oklahoma Aeronautics Commission for the purpose of creating a partnership of service providers to more effectively respond to the needs of the aerospace industry in the areas of education and training, research and economic development. Outlines the activities and missions of each of the entities and recodifies current statutes to reflect the combining of these entities.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations & Transfers		\$40,934,772
Revolving Funds		\$17,833,859
Federal Funds		\$63,150,217
REAP Fund (SB 1866)		\$15,500,000
Total FY'09 Budget		<u>\$137,418,848</u>

FY'09 Budget by Source

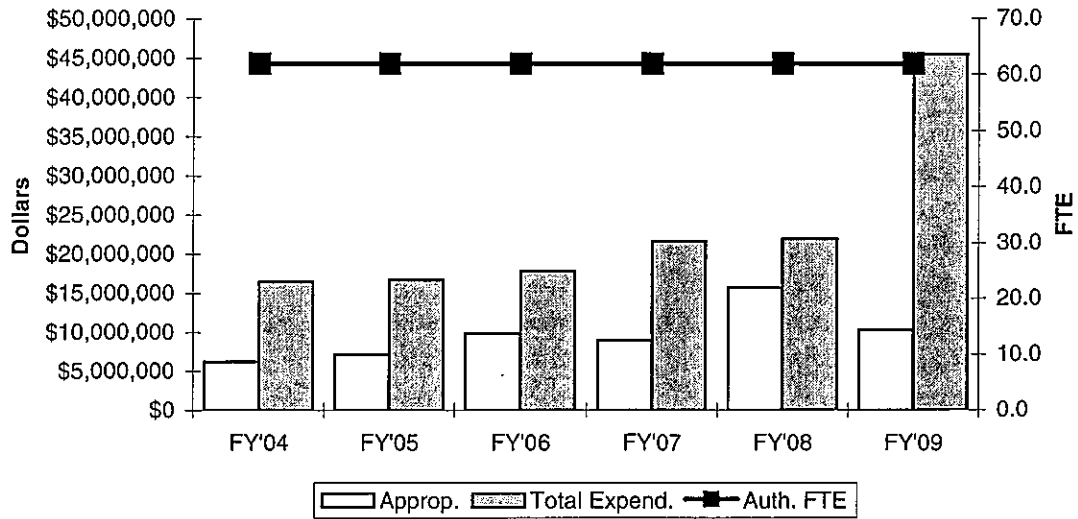


Appropriation Reference:
 SB 1288, Section 1 (Transfer)
 SB 1289, Section 1
 SB 1292, Section 1
 HB 2276, Sections 125 and 126

Expenditure Limit Reference:
 HB 2428, Section 1

Conservation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$9,803,928	37.7%	\$17,818,240	6.7%	56.3	62.0
FY'07	\$8,953,795	-8.7%	\$21,669,858	21.6%	62.0	62.0
FY'08	\$15,687,084	75.2%	\$21,983,245	1.4%	62.4	62.0
FY'09	\$10,292,962	-34.4%	\$45,489,601	106.9%		62.0
6 Year Change	\$4,072,405	65.5%	\$28,982,583	175.6%		
Inflation Adjusted						
6 Year Change	\$2,384,879	38.3%	\$23,663,947	143.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	15,687,084	62.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Flood Control Bond Payment (SB 1290)	1,105,878	
This bill appropriated six months of debt service payments on a \$25 million bond to be used for repairing and maintaining flood control structures (SB 1374).		
2. Conservation Districts Water Projects	-6,500,000	
One-time funds awarded to secure additional federal funds to ensure the stability of Oklahoma dams and water structures were removed.		
Total Adjustments	<u>-5,394,122</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>10,292,962</u></u>	<u><u>62.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1190

Modifies the Lead Impacted Communities Relocation Assistance Act. Allows residents to receive any funds they were eligible for based on the value of their property prior to the tornado. Authorizes the Trust governing the purchase of residences in the affected area to purchase homes of trustees or members of trustee's immediate families provided the trustee's interests are fully disclosed and the transaction meets all other requirements.

B. SB 1696

Authorizes the Commission to establish and administer the Oklahoma Conservation Commission Municipal Infrastructure Cost-Share Program. No funds were appropriated in this bill, but the bill creates a revolving fund for the purpose of matching municipal or rural water district funds for the rehabilitation of watershed dams and other conservation programs.

C. SB 1766

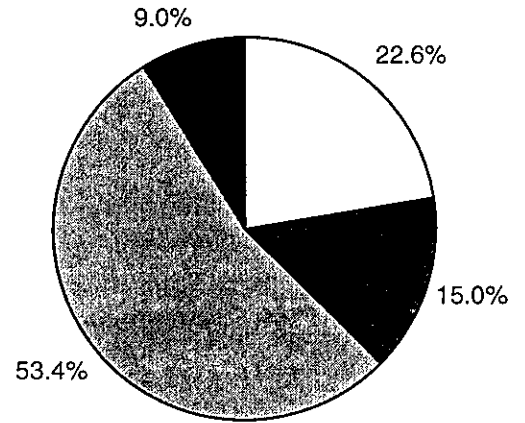
This was a clean up bill of the statutes related to the Conservation Commission. It also authorized the Commission to establish an Equipment Revolving Fund to loan conservation districts funds to purchase equipment to be used for the installation of conservation practices and a Conservation District Consolidation Fund to provide financial assistance to conservation district who choose to consolidate with another district. Another section defines the term "operation and maintenance" as it relates to the legal authority of conservation districts and their projects.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 REAP Funds
 Total FY'09 Budget

	\$10,292,962
	\$6,801,407
	\$24,293,816
	\$4,101,416
\$45,489,601	

FY'09 Budget by Source

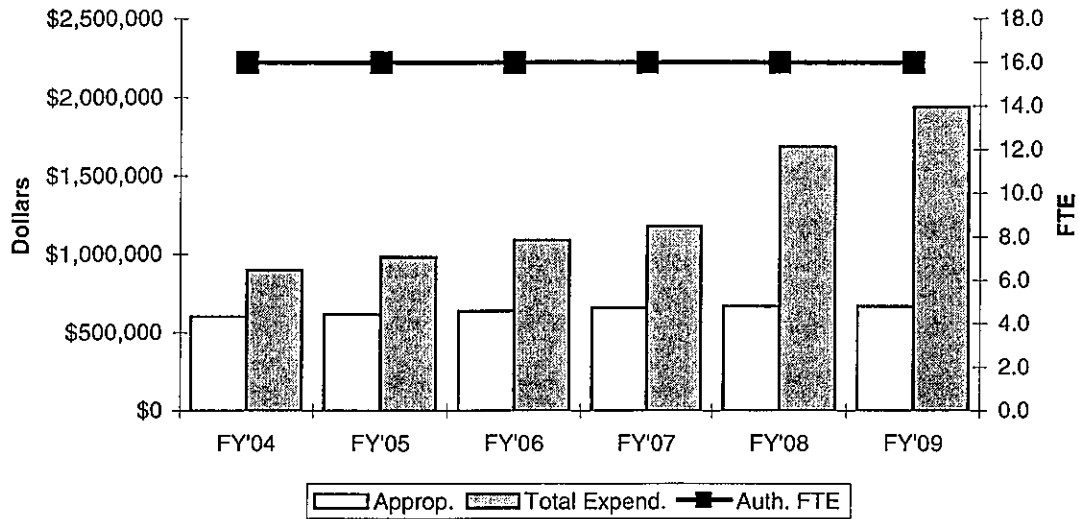


Appropriation Reference:
 SB 1290, Section 1
 HB 2276, Section 127

Expenditure Limit Reference:
 HB 2430, 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'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%	\$1,181,000	8.0%	16.0	16.0
FY'08	\$669,042	1.2%	\$1,686,325	42.8%	15.4	16.0
FY'09	\$669,042	0.0%	\$1,940,870	15.1%		16.0
6 Year Change	\$66,295	11.0%	\$1,039,985	115.4%		
Inflation Adjusted						
6 Year Change	-\$43,394	-7.2%	\$813,059	90.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	669,042	16.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>669,042</u></u>	<u><u>16.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2245

Creates the Security Breach Notification Act to require notification to an individual whose personal information was accessed by an unauthorized person which has or will cause identity theft or other fraud.

B. HB 3278

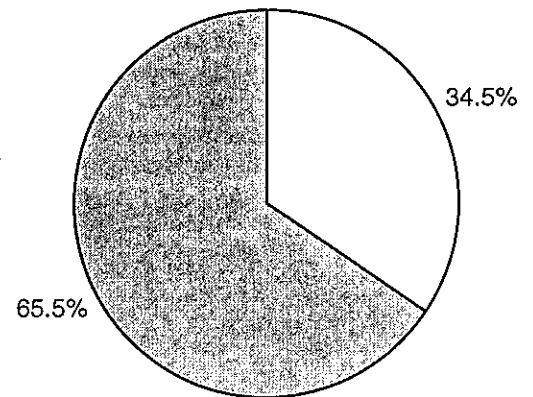
Defines and limits scope of "debt cancellation agreement".

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$669,042
	\$1,271,828
\$1,940,870	

FY'09 Budget by Source

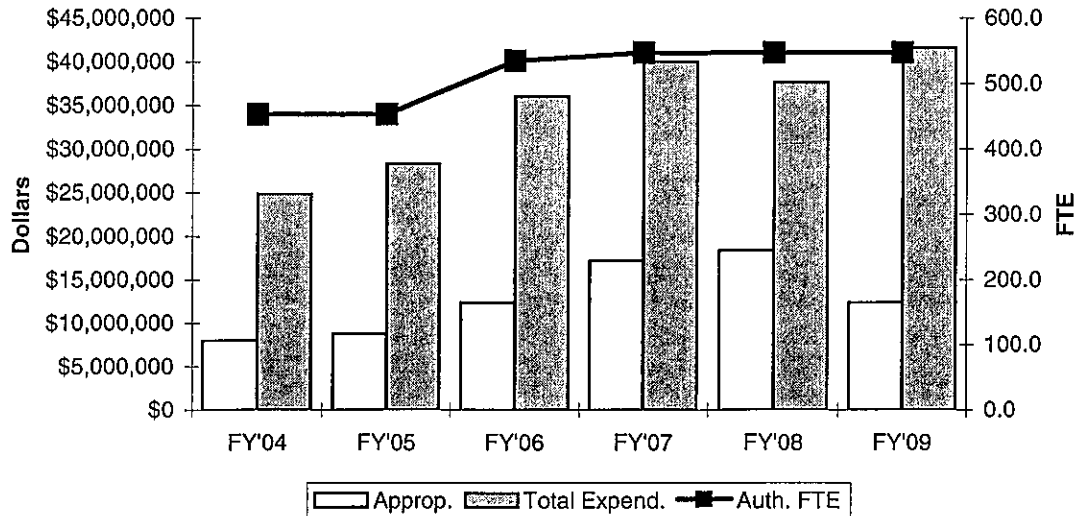


Appropriation Reference:
 HB 2276, Section 87

Expenditure Limit Reference:
 SB 1293, Section 1

Corporation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$17,183,860	39.1%	\$40,025,441	11.1%	474.8	547.0
FY'08	\$18,370,533	6.9%	\$37,642,646	-6.0%	480.3	547.0
FY'09	\$12,415,417	-32.4%	\$41,599,352	10.5%		547.0
6 Year Change	\$4,417,604	55.2%	\$16,727,311	67.3%		
Inflation Adjusted 6 Year Change	\$2,382,103	29.8%	\$11,863,523	47.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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).

FY'07 - Appropriation amount includes supplemental appropriations of \$3,100,000.

FY'08 - Appropriation amount includes supplemental appropriations of \$3,100,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	15,270,533	547.0
FY'08 Supplemental Appropriation		
1. Continuing funds for loss of Federal Trucking Fees.	3,100,000	
FY'08 Revised Appropriation	<u>18,370,533</u>	<u>547.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Technology (HB 2410)	205,000	
Additional funds were provided for technology upgrades and data storage for the Commission.		
2. One-Stop Trucking Fund	-3,060,116	
This was an appropriation from a fund that no longer requires legislation to access.		
Total Adjustments	<u>-2,855,116</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>12,415,417</u></u>	<u><u>547.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1392

Modifies the expenditures from the Trucking One-Stop Shop Fund by allowing the Commission to expend funds in accordance with the Oklahoma Central Purchasing Act when responding to emergency situations with potentially critical environmental or public safety impact.

B. SB 1423

Modifies the definition of terms used in the Oklahoma Storage Tank Regulation Act, to conform to federal regulations. Authorizes the Commission to arrange for and fund an alternative water supply system if they deem it necessary in the course of a remediation project using monies from the Petroleum Storage Tank Indemnity Fund. Authorizes the use of \$51 million dollars from the \$0.01 motor fuel assessment which funds the Petroleum Storage Tank Indemnity Fund for the purpose of constructing trucking weigh stations. Authorizes the Commission to contract with or develop a training program for underground storage tank operators which is required by federal law for certain employees of gas stations and other facilities using underground storage tanks. The Commission may use up to \$250,000 from the Storage Tank Regulation Revolving Fund or the Indemnity Fund to pay for such training and the Commission is authorized to enact a fee.

C. SB 1554

Amends the Emergency Price Stabilization Act by exempting price increases which are applicable to regional, national, or international petroleum commodity markets. The act is only effective during an emergency declared by the Governor and otherwise restricts persons from raising rent or prices for goods sold within the emergency area to no more than 10% higher than the price immediately prior to the emergency.

D. SB 1587

Allows the Corporation Commission to transfer monies leftover from conferences which they sponsor, after costs are paid and 10% is retained to cover start up costs for the next conference, into the agency's revolving fund to be used for general operating expenses.

E. SB 1699

Relates to Trucking One-Stop Shop and other interstate commercial motor vehicle registration regulation. Provides for adjustments to state regulatory procedures and conformity to federal regulations. Clarifies statutory provisions transferring administrative duties from the Tax Commission to the Corporation Commission.

F. SB 1757

Amends current statutes governing electric public utilities by allowing the utilities to seek Corporation Commission approval of capital expenditures necessary to comply with a list of federal environmental acts. Modifies the time frame for utilities to seek Commission review of its rates following the rate adjustment for such purpose. Authorizes a utility to seek Commission approval to enter into long-term contracts for purchased power and capacity and/or energy in addition to the approval necessary to build or purchase a new power generation facility.

G. HB 1739

Authorizes electric service providers to enter into contracts dividing territories which shall be approved by the Corporation Commission or in the case of municipalities, district courts. Municipalities may enact certain fees for electric service providers previously not paying franchise fees and sales taxes. Contains a non-severability clause to nullify the entirety of the bill if any section of the bill is declared unconstitutional.

H. HB 2250

Requires public bodies that provide utility services to provide public access to certain records.

I. HB 2813




Authorizes electric utilities to recover costs, using rate adjustments approved by the Corporation Commission, for transmission upgrades necessary to develop wind power generation provided such upgrades are approved by the Southwest Power Pool and are placed into service before the end of 2013.

J. HB 3303

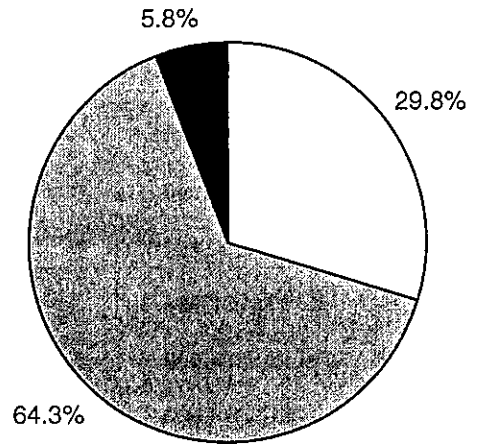
Requires the Corporation Commission to promulgate rules allowing petroleum storage tanks designed and built for use underground to be used as aboveground storage tanks if such tanks were installed for that use prior to July 1, 2007.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

	\$12,415,417
	\$26,750,468
	\$2,433,467
	<hr/>
	\$41,599,352

FY'09 Budget by Source

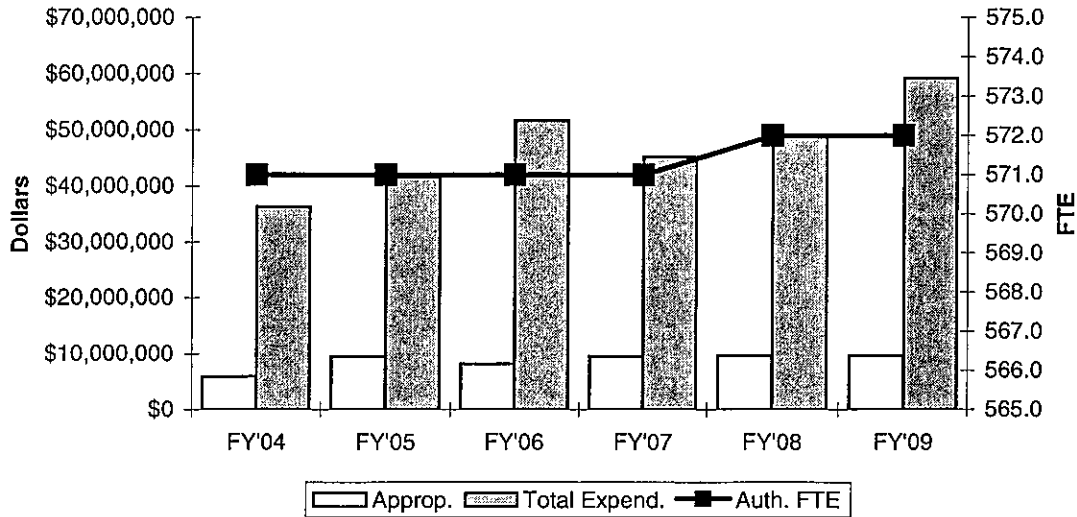


Appropriation Reference:
SB 1294, Section 1
HB 2276, Section 132
HB 2410, Section 1

Expenditure Limit Reference:
SB 1295, Section 1

Department of Environmental Quality

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$45,189,000	-12.5%	547.5	571.0
FY'08	\$9,728,096	2.1%	\$49,051,802	8.5%	573.6	572.0
FY'09	\$9,728,096	0.0%	\$59,171,443	20.6%		572.0
6 Year Change	\$3,799,175	64.1%	\$22,870,362	63.0%		
Inflation Adjusted						
6 Year Change	\$2,204,259	37.2%	\$15,952,048	43.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	9,728,096	572.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>9,728,096</u></u>	<u><u>572.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 498

Encourages a goal of recycling 10% of the entire solid waste stream produced in this state by 2011, requires the Department of Environmental Quality to coordinate efforts with groups supporting recycling and issue a report to the Legislature by December 31, 2011.

B. SB 1451

Enacts a variety of statutes relating to energy. Section 1 creates the Oklahoma Energy Efficiency and Emission Reduction Program within the Department of Environmental Quality in an effort to reduce regional air pollution and comply with the federal government's air quality regulations. Authorizes DEQ to make grants to public and private entities to implement air pollution reduction measures including retrofitting truck and bus fleets to use cleaner burning fuels. Enacts a motor fuel labeling law which requires operators to display labels on their pumps informing customers that the fuel may contain ethanol or methanol.

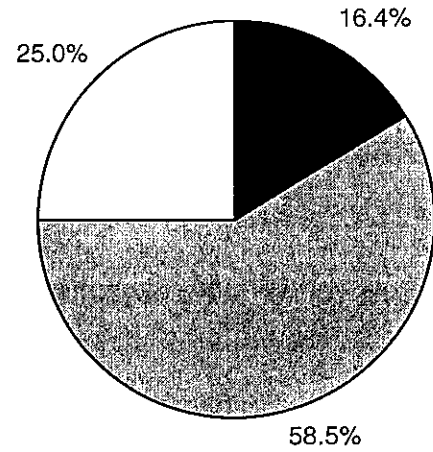
C. SB 1631

Creates the Oklahoma Computer Equipment Recovery Act to implement environmentally sound and consumer friendly disposal and recycling programs for certain types of computers and monitors which are no longer useful. Manufacturers are required to provide recycling information to consumers and develop recycling/disposal programs which will be approved by the Department of Environmental Quality. Prohibits state agencies from purchasing computer equipment from a manufacturer not in compliance with this act.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$9,728,096
Revolving Funds	\$34,627,922
Federal Funds	\$14,815,425
Total FY'09 Budget	<u>\$59,171,443</u>

FY'09 Budget by Source

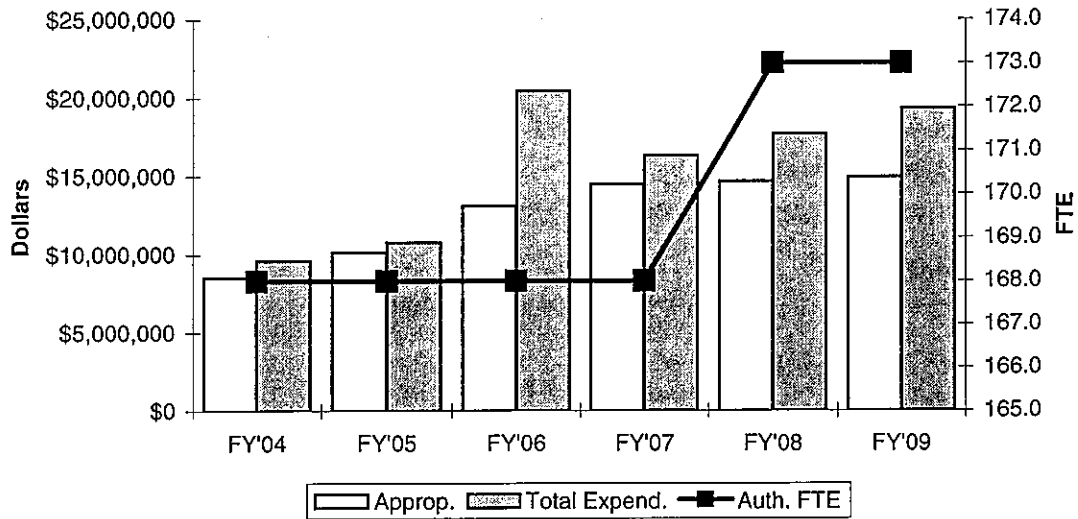


Appropriation Reference:
HB 2276, Section 128

Expenditure Limit Reference:
SB 1297, Section 1

Historical Society

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$13,106,387	29.2%	\$20,461,116	89.6%	156.8	168.0
FY'07	\$14,480,963	10.5%	\$16,330,000	-20.2%	156.0	168.0
FY'08	\$14,687,451	1.4%	\$17,719,000	8.5%	169.6	173.0
FY'09	\$14,967,451	1.9%	\$19,328,631	9.1%		173.0
6 Year Change	\$6,430,056	75.3%	\$9,707,774	100.9%		
Inflation Adjusted 6 Year Change	\$3,976,150	46.6%	\$7,447,874	77.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	14,687,451	173.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Historical Society Operations Additional funds were provided to help OHS meet operational needs.	130,000	
2. Cherokee Strip Center Additional funds were provided for the Cherokee Strip Museum.	250,000	
3. Choctaw Capitol Building One-time funding that was used to replace windows in this historic building was removed.	-100,000	
Total Adjustments	<u>280,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>14,967,451</u></u>	<u><u>173.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

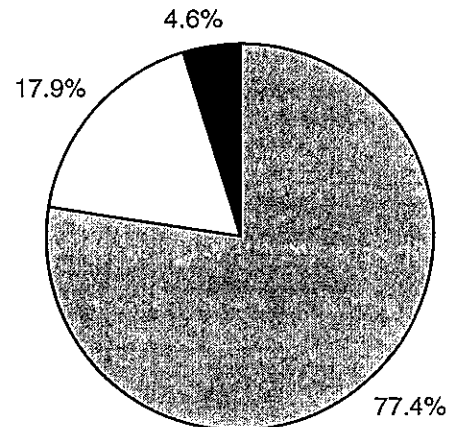
A. HB 2970

Provides free admission to all state-owned or state-operated parks and museums for honorably discharged veterans who are Oklahoma residents. Requires veterans to present photo identification and proof of honorable discharge to gain free admission.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$14,967,451
Revolving Funds	\$3,466,701
Federal Funds	\$894,479
Total FY'09 Budget	<u>\$19,328,631</u>

FY'09 Budget by Source

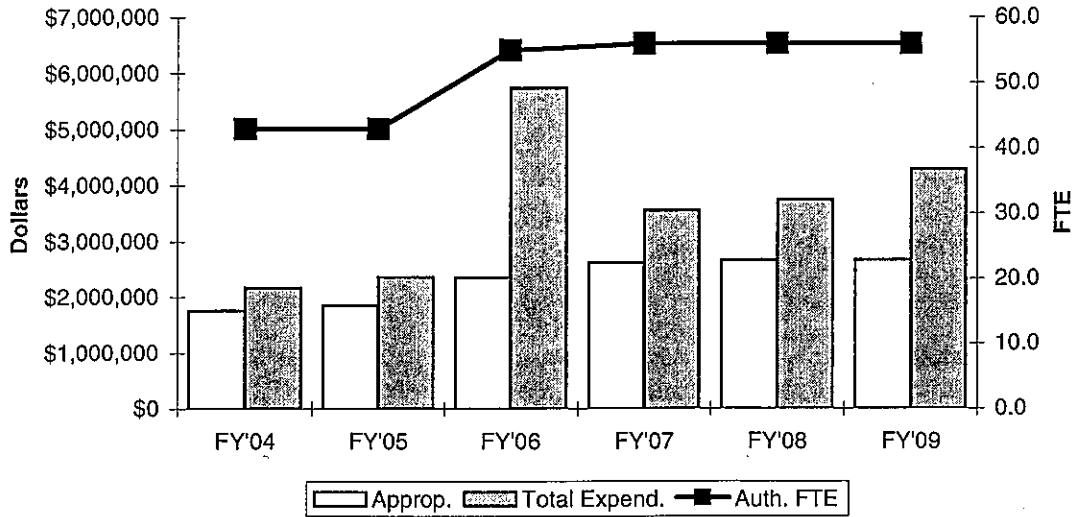


Appropriation Reference:
SB 1298, Section 1
HB 2276, Section 33

Expenditure Limit Reference:
HB 2298, Section 1

Horse Racing Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$3,556,533	-38.1%	42.3	56.0
FY'08	\$2,669,568	1.9%	\$3,740,447	5.2%	42.1	56.0
FY'09	\$2,669,568	0.0%	\$4,290,416	14.7%		56.0
6 Year Change	\$907,820	51.5%	\$2,118,896	97.6%		
Inflation Adjusted 6 Year Change	\$470,146	26.7%	\$1,617,261	74.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,669,568	56.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>2,669,568</u></u>	<u><u>56.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

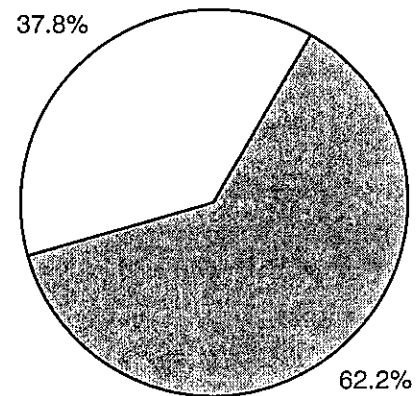
V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$2,669,568
Revolving Funds *	\$1,620,848
Total FY'09 Budget	\$4,290,416

* 200 Equine Drug Testing	\$516,000
205 Oklahoma Bred Administrative	\$134,848
210 Law Enforcement (See Note)	\$300,000
215 Gaming Regulation	\$670,000

NOTE Payments to Oklahoma State University for care of seized horses. Payment to the Department of Agriculture for care of seized horses. Payment to the Office of the Attorney General for forfeited property/funds

FY'09 Budget by Source

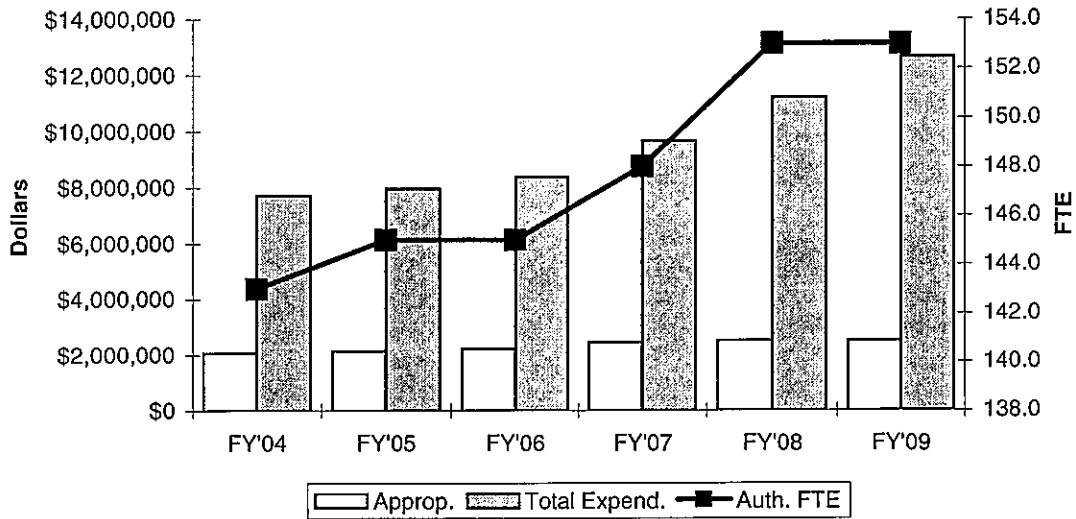


Appropriation Reference:
HB 2276, Section 88

Expenditure Limit Reference:
SB 1301, Section 1

Insurance 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'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%	\$9,670,685	15.3%	140.0	148.0
FY'08	\$2,515,943	2.9%	\$11,208,947	15.9%	139.6	153.0
FY'09	\$2,515,943	0.0%	\$12,652,900	12.9%		153.0
6 Year Change	\$443,786	21.4%	\$4,937,751	64.0%		
Inflation Adjusted 6 Year Change	\$31,298	1.5%	\$3,458,377	44.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,515,943	153.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>2,515,943</u></u>	<u><u>153.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1189

Clarifies that no provision of the Insurance Code shall apply to certain religious organizations under certain circumstances.

B. SB 1428




Requires certain consent when there is a transfer of rights to payment pursuant to the Uniform Insurers Liquidation Act. Provides that if the receiver believes the consent was unreasonably withheld, the receiver may petition the receivership court to order binding arbitration. Creates the Vehicle Protection Product Act. Prohibits a person from selling a vehicle protection product in Oklahoma unless the seller, warrantor, and any administrator comply with the provisions of this Act. Requires a person to register with the Insurance Department in order to operate as a warrantor. Specifies requirements for a warranty reimbursement policy. Specifies that certain debt cancellation agreements shall not be considered a contract for insurance. Modifies various provisions in the Service Warranty Insurance Act including modifying the definition of "service warranty", increasing the annual license fee from \$200 to \$400, requiring a business entity that offers to sell service warranty contracts to meet specified criteria and to be registered by the Insurance Department and imposing an administrative penalty.

C. SB 2122

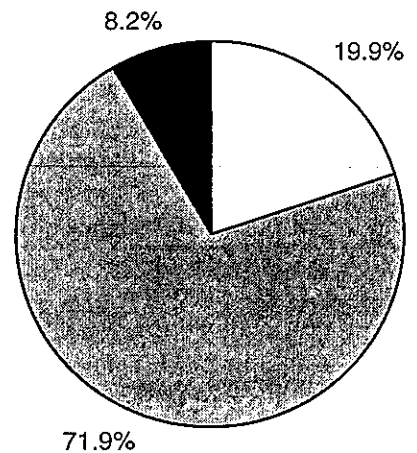
Provides for the Oklahoma Insurance Department annual omnibus bill. Creates the Crimes By or Affecting Persons Engaged in the Business of Insurance Act. Allows filings made by advisory organizations to be made public upon receipt of the rate, loss cost, or manual rule change. Exempts Medicare Part D volunteer counselors from temporary licensing if they provide documentation of completed training requirements and do not receive compensation. Reduces the insurance producer's provisional license from \$40 to \$20. Modifies the definition of long-term care partnership program contracts. Deletes "routine low dose" as it relates to coverage for mammograms. Requires that, in the event a bondsman surrenders license, the Insurance Department cancels all appointments of that bondsman and notifies any bail agent affected as well as the court clerk of the of the agent's resident county. Extends the deadline for the implementation of the Department of Public Safety's (DPS) online insurance verification system from July 1, 2008 to December 31, 2008. Specifies that all information exchanged between DPS and insurance companies and all other information generated for the purposes of the verification system shall not be subject to the Oklahoma Open Records Act.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

	\$2,515,943
	\$9,096,706
	\$1,040,251
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	\$12,652,900

FY'09 Budget by Source

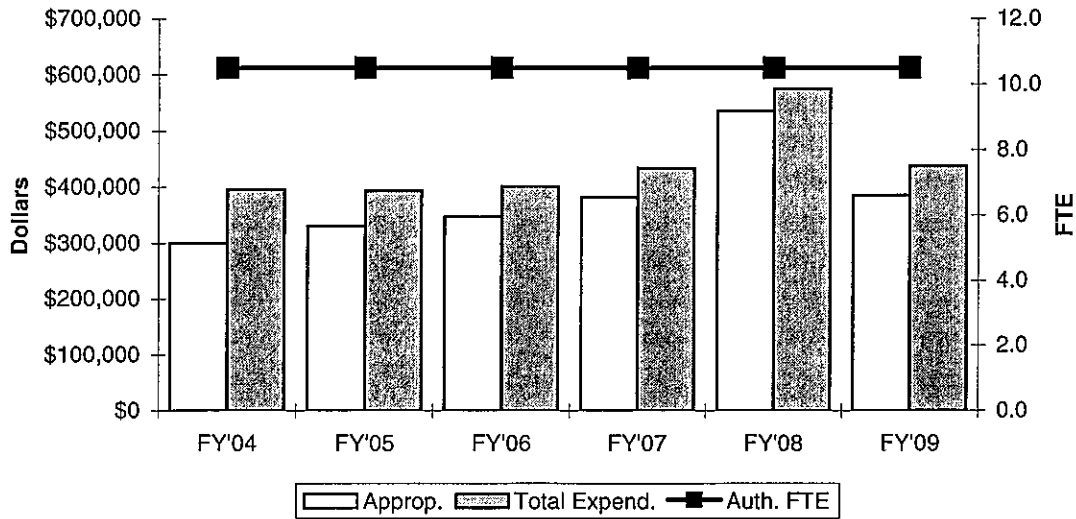


Appropriation Reference:
HB 2276, Section 89

Expenditure Limit Reference:
SB 1203, Section 1

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$434,232	8.0%	7.3	10.5
FY'08	\$535,403	40.1%	\$575,303	32.5%	8.3	10.5
FY'09	\$385,403	-28.0%	\$437,403	-24.0%		10.5
6 Year Change	\$85,799	28.6%	\$40,900	10.3%		
Inflation Adjusted 6 Year Change	\$22,612	7.5%	-\$10,241	-2.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	535,403	10.5

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Capital Repairs	-150,000	
One-time funds that were provided to repair or replace the air/heat units were removed.		
Total Adjustments	<u>-150,000</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>385,403</u></u>	<u><u>10.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

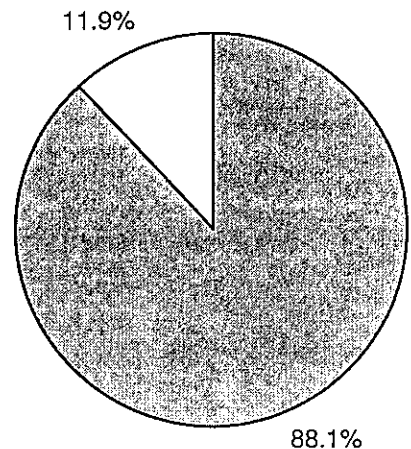
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

■	\$385,403
□	\$52,000
	<u>\$437,403</u>

FY'09 Budget by Source

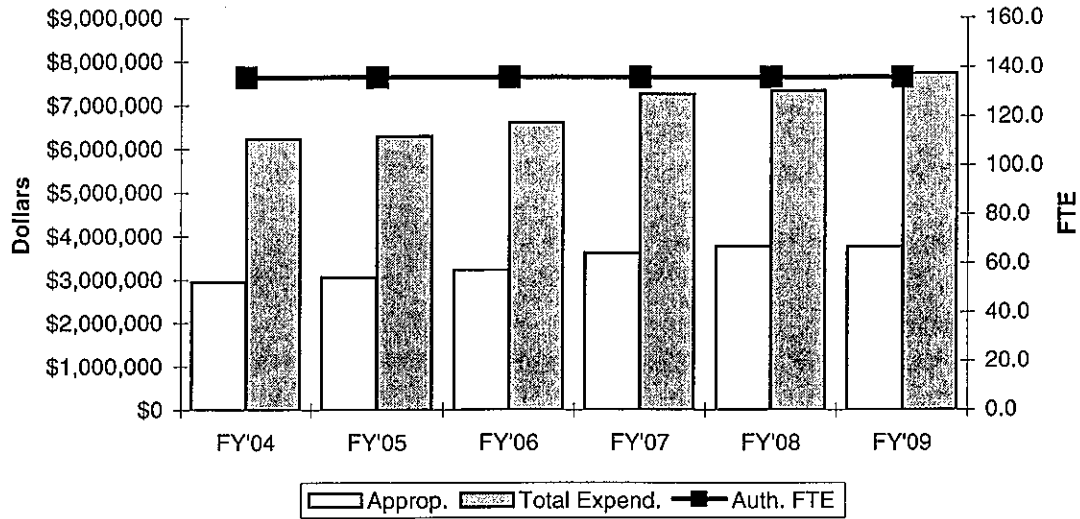


Appropriation Reference:
 HB 2276, Section 34

Expenditure Limit Reference:
 HB 2300, Section 1

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$7,257,169	9.8%	97.0	136.0
FY'08	\$3,760,284	4.1%	\$7,338,461	1.1%	95.2	136.0
FY'09	\$3,760,284	0.0%	\$7,731,812	5.4%		136.0
6 Year Change	\$801,714	27.1%	\$1,496,158	24.0%		
Inflation Adjusted 6 Year Change	\$185,217	6.3%	\$592,156	9.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	3,760,284	136.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>3,760,284</u></u>	<u><u>136.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 45

Relates to the Construction Industries Board, the Plumbing License Law of 1955, the Electrical License Act, the Mechanical Licensing Act, the Alarm and Locksmith Industry Act and the Elevator Safety Act. Modifies provisions relating to requirements for renewal of licenses in the Mechanical Licensing Act, authorizes Board to establish a certain fee by rule and provides for certain administrative hearings. Makes provision for an exemption to the Elevator Safety Act.

B. SB 1529

Relates to engineering and land surveying, the Oklahoma Welding Act and the Elevator Safety Act. Makes provisions for emergency elevator mechanic licenses and temporary elevator mechanic licenses in the Elevator Safety Act. Modifies provisions relating to who may perform certain inspections, adds a requirement that certain elevator inspectors have certain insurance and proof of worker' compensation, modifies inspection requirements for temporary elevators and adds a duty to the Commissioner of Labor relating to a variances from the literal requirement code.




C. SB 1578

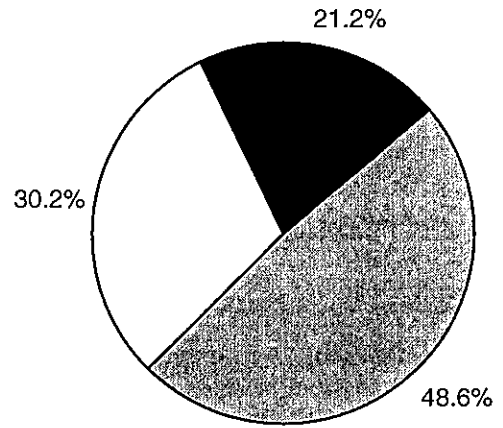
Modifies fines for certain violations in the Plumbing License Law of 1955, the Electrical License Act and the Mechanical Licensing Act.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

	\$3,760,284
	\$2,335,365
	\$1,636,163
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	\$7,731,812

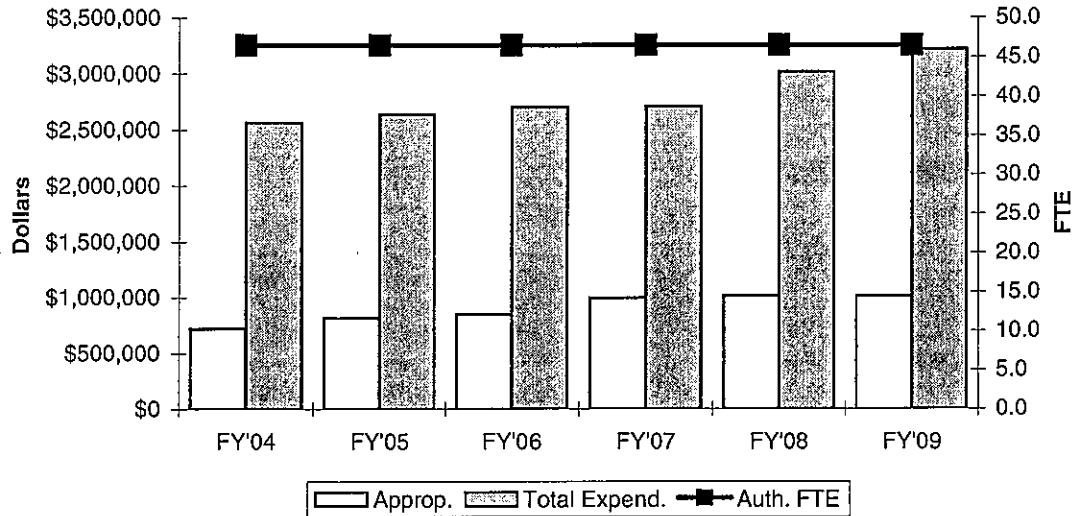


Appropriation Reference:
HB 2276, Sections 90-92

Expenditure Limit Reference:
HB 2422, Section 1

Department of Mines

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$2,712,017	0.3%	35.5	46.5
FY'08	\$1,013,586	1.6%	\$3,018,948	11.3%	35.1	46.5
FY'09	\$1,013,586	0.0%	\$3,219,502	6.6%		46.5
6 Year Change	\$291,462	40.4%	\$653,251	25.5%		
Inflation Adjusted 6 Year Change	\$125,285	17.3%	\$276,828	10.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	1,013,586	46.5
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>1,013,586</u></u>	<u><u>46.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 706




Current statutes require mining operations located within municipal boundaries to first obtain municipal approval before being permitted by the Department of Mines. SB 706 allows municipalities to limit the number of times an applicant may seek such municipal approval unless there is a material change in the application. The bill further adds bonding and insurance to the list of conditions a municipality may require of mining permit applicants and allows municipalities to require applicants to make a deposit to cover application and permit expenses.

B. SB 1697

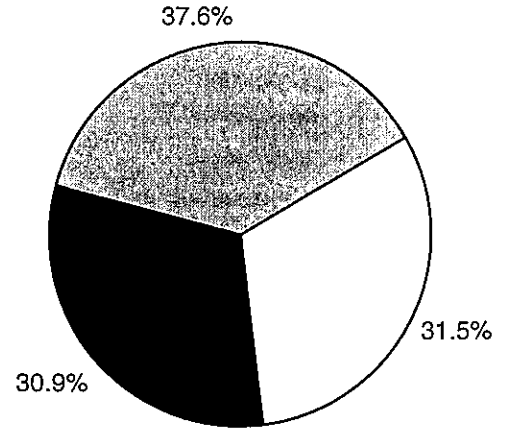
The purpose of this bill was to tighten up state regulation of certain mining permits, called Limited Use Permits, which are issued by the Department of Mines. Limited Use Permits are required for any person seeking to engage in any limited mining activity not eligible for a surface mining permit. This would include small mining operations designed for testing purposes and the permits are limited to two acre sites, expire within one year and cost \$100.00. Requires permit applicants to provide a reclamation bond and sites are required to be reclaimed within six months following the expiration of the permit.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

	\$1,013,586
	\$995,826
	\$1,210,090
<hr/>	
	\$3,219,502

FY'09 Budget by Source

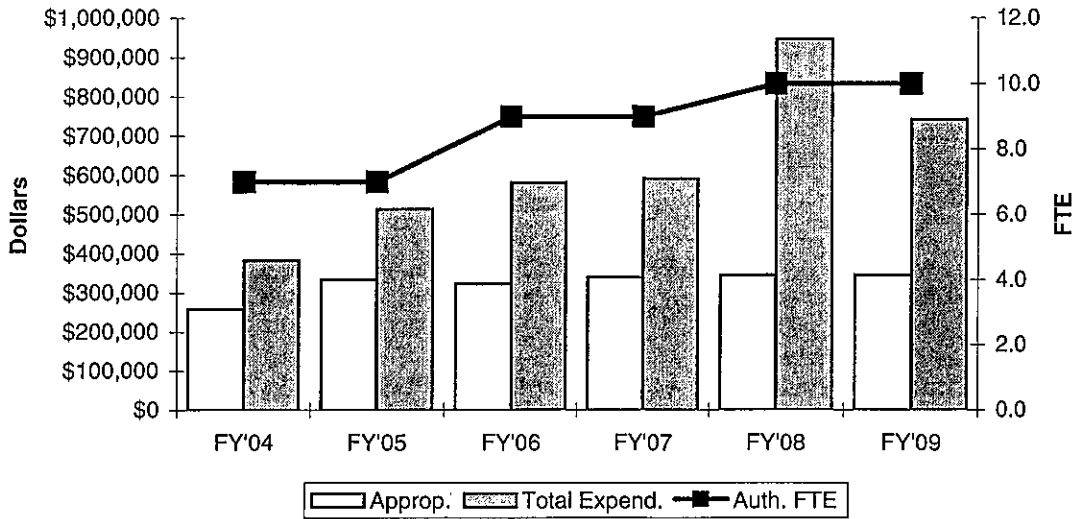


Appropriation Reference:
HB 2276, Section 93

Expenditure Limit Reference:
SB 1309, Section 1

Scenic Rivers Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$591,912	1.8%	9.0	9.0
FY'08	\$345,322	1.6%	\$946,645	59.9%	13.5	10.0
FY'09	\$345,322	0.0%	\$742,697	-21.5%		10.0
6 Year Change	\$87,164	33.8%	\$359,738	93.9%		
Inflation Adjusted 6 Year Change	\$30,549	11.8%	\$272,902	71.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'08 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	345,322	10.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>345,322</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1381

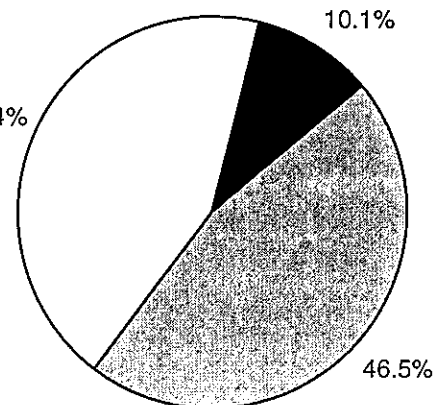
Modifies the Scenic Rivers Commission fees for commercial flotation devices to \$35.00 per year. Previously, fees were \$5.00 per year with \$1.00 per person additional fees.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'09 Budget

■	\$345,322
□	\$322,375
■	\$75,000
	<u>\$742,697</u>

FY'09 Budget by Source

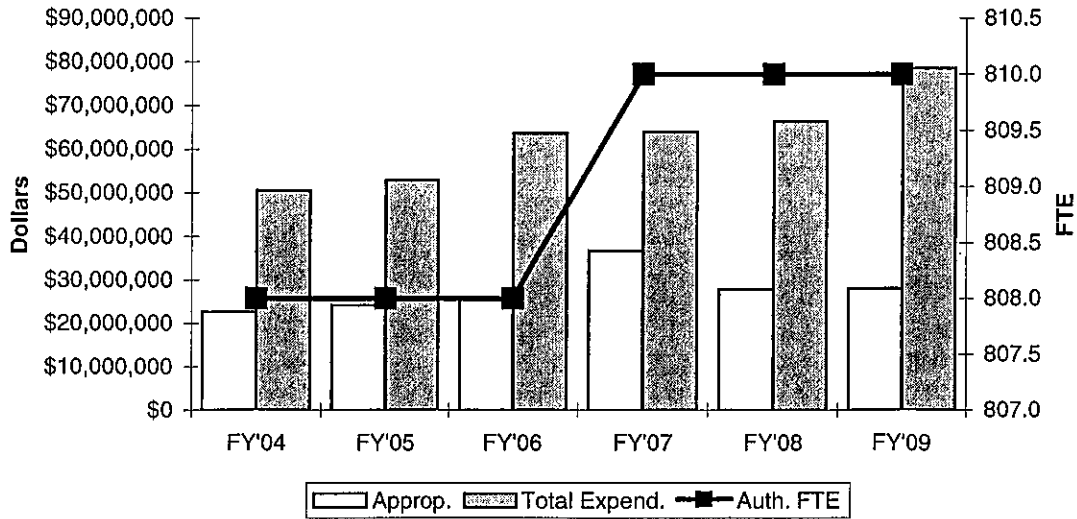


Appropriation Reference:
 HB 2276, Section 129

Expenditure Limit Reference:
 HB 2434, Section 1

Department of Tourism and Recreation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$36,673,374	41.3%	\$63,966,000	0.5%	926.9	810.0
FY'08	\$27,826,991	-24.1%	\$66,416,175	3.8%	798.7	810.0
FY'09	\$28,041,991	0.8%	\$78,572,367	18.3%		810.0
6 Year Change	\$5,425,509	24.0%	\$27,998,264	55.4%		
Inflation Adjusted 6 Year Change	\$828,039	3.7%	\$18,811,597	37.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$1,600,000 and Rainy Day Fund Spillover appropriations of \$8,000,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	27,826,991	810.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Tourism Attractions (SB 1312)	220,000	
This bill appropriates money for various tourist events and destinations across the state.		
2. Capitol Welcome Center	-5,000	
Slightly fewer funds were needed to operate the visitor's center than expected.		
Total Adjustments	<u>215,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>28,041,991</u></u>	<u><u>810.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1855

Modifying requirements for deposit of monies collected by the Oklahoma Tourism and Recreation Department and placed into certain agency clearing accounts.

B. SB 1872

Adding exemption to restriction that any member of the Commission may seek election to a federal, state or county office while serving on the Commission; creates the Oklahoma Today Magazine Division; and modifies descriptions .

C. HB 2970

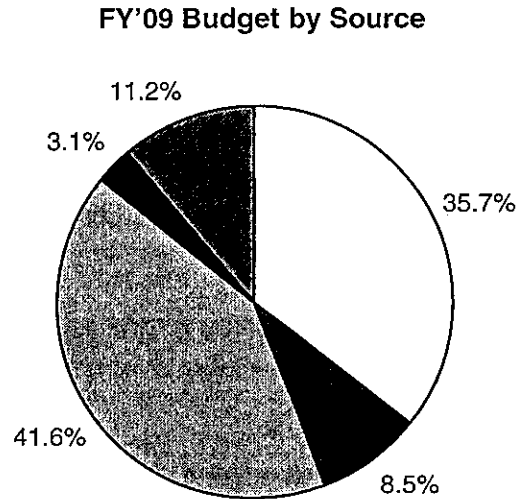
Provides free admission to all state-owned or state-operated parks and museums for honorably discharged veterans who are Oklahoma residents. Requires veterans to present photo identification and proof of honorable discharge to gain free admission.

D. HB 3198

Creates the Task Force on Creative Artist Guilds to study approaches to organizing, establishing, and supporting creative artist guilds in Oklahoma in order to provide a cooperative structure for artists to advance visual and performing arts through education, exhibitions, and workshops.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$28,041,991
Federal Funds	\$6,667,611
Revolving Funds	\$32,680,765
REAP Funds	\$2,400,000
HB 1174 Capital Impr. Funds	\$8,782,000
Total FY'09 Budget	\$78,572,367

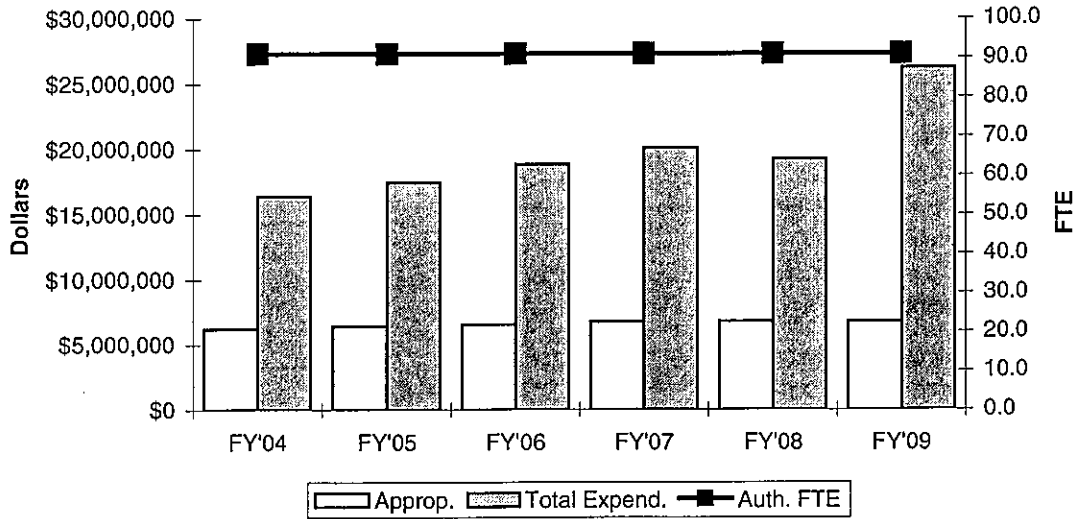


Appropriation Reference:
SB 1312, Section 1
HB 2276, Section 130

Expenditure Limit Reference:
SB 1313, Section 2

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'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%	\$20,128,397	6.8%	102.0	91.0
FY'08	\$6,801,524	0.8%	\$19,285,000	-4.2%	96.0	91.0
FY'09	\$6,801,524	0.0%	\$26,253,137	36.1%		91.0
6 Year Change	\$573,030	9.2%	\$9,827,173	59.8%		
Inflation Adjusted 6 Year Change	-\$542,076	-8.7%	\$6,757,661	41.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	6,801,524	91.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>6,801,524</u></u>	<u><u>91.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1410

Directs the Oklahoma Water Resources Board to establish a technical working group within the larger group drafting the Oklahoma Comprehensive Water Plan for the purpose of recommending demonstration projects designed to recharge water aquifers of various types located throughout the state. The bill does not appropriate any funds for recharge projects but allows state agencies whose powers and duties are compatible with such demonstration projects and private donors to fund projects recommended by the technical working group.

B. SB 1627

Directs the Oklahoma Water Resources Board to establish a marginal-quality water technical working group as part of the Oklahoma Comprehensive Water Plan. The purpose is to study uses to increase the beneficial uses of marginal quality, including brackish or saline-contaminated waters resulting from natural or man-made contamination, for industrial purposes. The working group will include representatives from many stakeholder groups, each of whom will have experience or interest in issues affecting water management, supply, delivery, treatment or water rights. Outlines the issues the working group will study and a report of their findings will be included in the final water plan.

C. HB 3135

Modifies the Well Drillers and Pump Installers Remedial Action Indemnity Fund by increasing the expenditure limit from \$5,000 to a new limit of \$15,000 per well, borehole or pump for any action indemnified by the fund. Creates an Oklahoma Water Conservation Grant Program act to increase public awareness of the value of our water resources and assist communities with water conservation plans and other water related activities. Such grants may not exceed \$25,000.

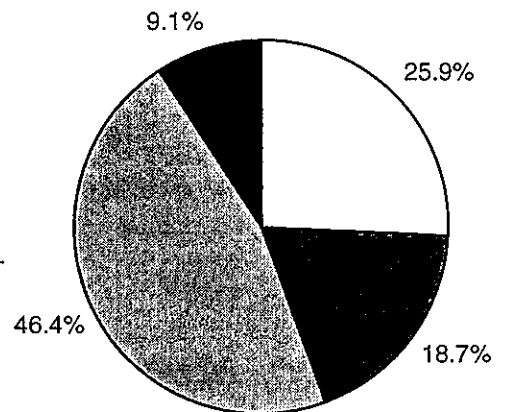
D. HJR 1105

In response to rules promulgated by the Oklahoma Water Resources Board raising rates for certain water permits, HJR 1105 was enacted to limit the OWRB from charging any fee in excess of \$3,000 per application for stream water or groundwater permits. The measure sets out several other fees based on the amount of water requested in the permit. This measure is in effect until such time as the OWRB promulgates new rules establishing a fee schedule.

V. FUNDING SOURCES - FY'09 BUDGET

FY'08 Appropriations	□	\$6,801,524
Revolving Funds	■	\$4,899,142
Federal Funds	▨	\$12,173,199
REAP Funds (Gross Production Tax)	■	\$2,379,272
Total FY'09 Budget		\$26,253,137

FY'09 Budget by Source

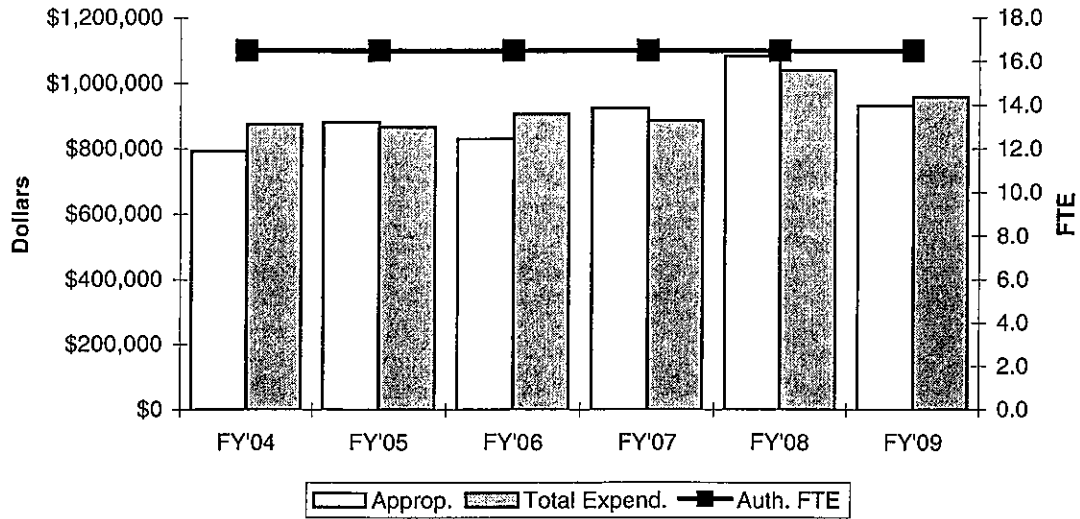


Appropriation Reference:
HB 2276, Section 131

Expenditure Limit Reference:
HB 2438, Section 1

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'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%	\$885,905	-2.3%	12.0	16.5
FY'08	\$1,083,702	17.1%	\$1,039,945	17.4%	12.1	16.5
FY'09	\$933,702	-13.8%	\$958,702	-7.8%		16.5
6 Year Change	\$140,904	17.8%	\$83,028	9.5%		
Inflation Adjusted 6 Year Change	-\$12,176	-1.5%	-\$29,063	-3.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	1,083,702	16.5
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Maintenance and Repairs	-150,000	
Funds that were provided for maintenance and repair issues at the museum and the birthplace ranch were removed.		
Total Adjustments	<u>-150,000</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>933,702</u></u>	<u><u>16.5</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

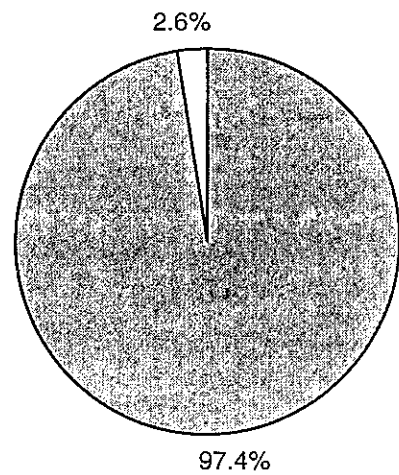
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$933,702
	\$25,000
\$958,702	

FY'09 Budget by Source



Appropriation Reference:
 HB 2276, Section 36

Expenditure Limit Reference:
 HB 2314, Section 1

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

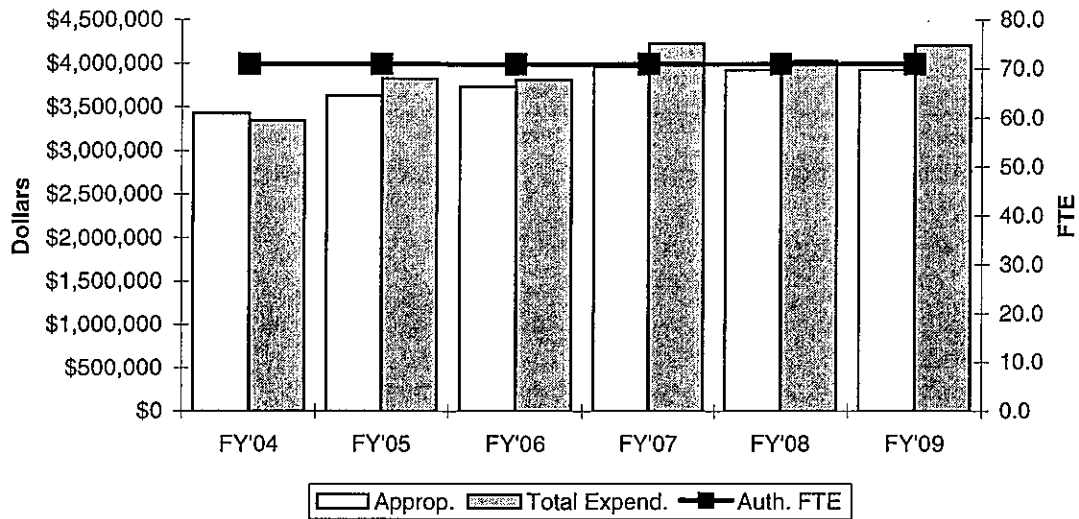
Senator Kenneth Corn, Co-Chair
 Senator Jonathan Nichols, Co-Chair
 Senator Todd Lamb
 Senator Debbe Leftwich
 Senator Richard Lerblance
 Senator Jeff Rabon
 Senator Jim Reynolds
 Senator Mike Schulz

Sean Wallace, Analyst

Agency	FY'08 Appropriation	FY'09 Appropriation	Dollar Change	Percent Change
Alcoholic Beverage Laws Enforcement	\$3,925,266	\$3,925,266	\$0	0.0%
Attorney General	\$13,944,449	\$14,781,704	\$837,255	6.0%
Corrections, Department of	\$506,619,998	\$503,000,000	(\$3,619,998)	-0.7%
Court of Criminal Appeals	\$3,489,631	\$3,474,527	(\$15,104)	-0.4%
District Attorneys and DAC	\$39,920,210	\$42,820,210	\$2,900,000	7.3%
District Courts	\$57,674,778	\$58,067,785	\$393,007	0.7%
Fire Marshal	\$2,270,855	\$2,270,855	\$0	0.0%
Indigent Defense System	\$16,304,008	\$16,734,008	\$430,000	2.6%
Investigation, State Bureau of	\$17,316,450	\$17,316,450	\$0	0.0%
Judicial Complaints, Council on	\$283,729	\$283,729	\$0	0.0%
Law Enforcement Education and Training	\$4,410,370	\$4,614,370	\$204,000	4.6%
Medicolegal Investigations, Board of	\$4,825,625	\$4,825,625	\$0	0.0%
Narcotics and Dangerous Drugs, Bureau of	\$6,773,895	\$6,773,895	\$0	0.0%
Pardon and Parole Board	\$2,577,581	\$2,577,581	\$0	0.0%
Public Safety, Department of	\$104,870,391	\$97,170,391	(\$7,700,000)	-7.3%
Supreme Court	\$19,420,570	\$19,247,063	(\$173,507)	-0.9%
Workers' Compensation Court	\$5,242,033	\$5,259,801	\$17,768	0.3%
Subtotal	\$809,869,839	\$803,143,260	(\$6,726,579)	-0.8%

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,228,241	10.8%	43.9	71.0
FY'08	\$3,925,266	-1.0%	\$4,028,729	-4.7%	44.4	71.0
FY'09	\$3,925,266	0.0%	\$4,205,266	4.4%		71.0
6 Year Change	\$493,575	14.4%	\$855,266	25.5%		
Inflation Adjusted 6 Year Change	-\$149,970	-4.4%	\$363,587	10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	3,925,266	71.0

	<u>Total</u>	<u>FTE</u>
B. FY'08 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>3,925,266</u></u>	<u><u>71.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

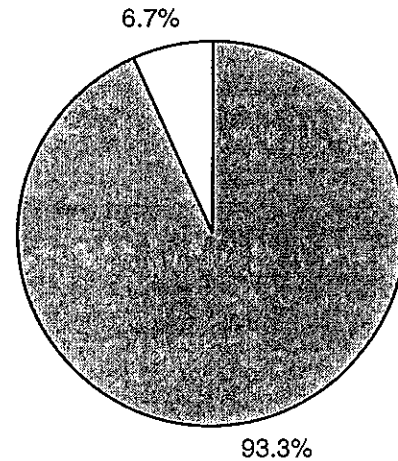
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

	\$3,925,266
	\$280,000
	\$4,205,266

FY'09 Budget by Source

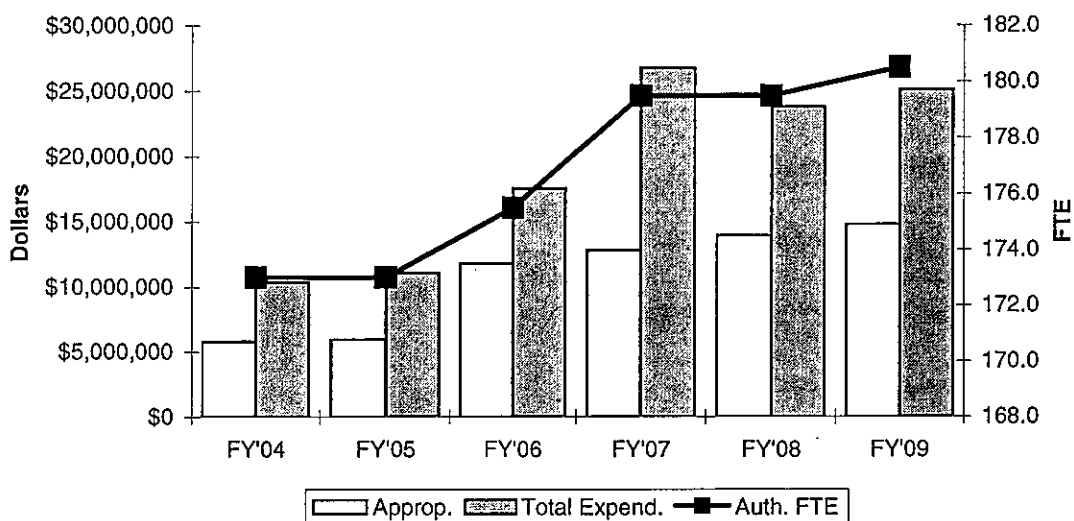


Appropriation Reference:
 HB 2276, Section 94

Expenditure Limit Reference:
 SB 1319, 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'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%	\$26,762,800	52.5%	175.9	179.5
FY'08	\$13,944,449	9.0%	\$23,785,028	-11.1%	174.5	179.5
FY'09	\$14,781,704	6.0%	\$25,084,172	5.5%		180.5
6 Year Change	\$8,986,777	155.1%	\$14,725,973	142.2%		
Inflation Adjusted						
6 Year Change	\$6,563,324	113.3%	\$11,793,136	113.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	13,944,449	179.5
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Eliminate One-Times Funds provided for Pawnee CASA were eliminated.	-20,000	
2. Vine Grant Maintenance Funds were provided to continue the funding (federal grant expired) for the Victim Information Notification Everyday (VINE) services. The system provides criminal tracking of offenders in all 77 counties and the inmates of the Dept. of Corrections in compliance with the Oklahoma Victims Bill of Rights.	550,000	1.0
3. Video Game Lawsuit Funds were provided to cover the expenses the Office incurred to litigate the video game industry lawsuit against the State as a result of the passage of HB 3004 (2006).	57,255	
4. Address Confidentiality Program HB 2638 transferred this program from the Office of the Secretary of State to the Attorney General as part of a mutual agreement between offices. The corresponding funding was appropriated in HB 2318.	150,000	
5. Victim Services Unit Funds were provided to support operations of the Unit which contracts with domestic abuse providers across the State.	100,000	
Total Adjustments	<u>837,255</u>	<u>1.0</u>
C. FY'09 Appropriation	<u><u>14,781,704</u></u>	<u><u>180.5</u></u>

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

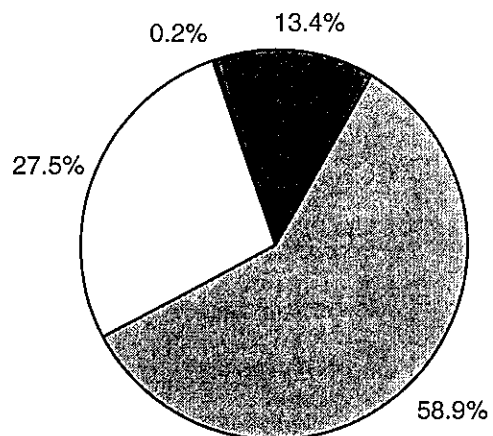
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Carryover Funds
 Federal Funds
 Total FY'09 Budget

	\$14,781,704
	\$6,898,706
	\$50,000
	\$3,353,762
<hr/>	
	\$25,084,172

FY'09 Budget by Source

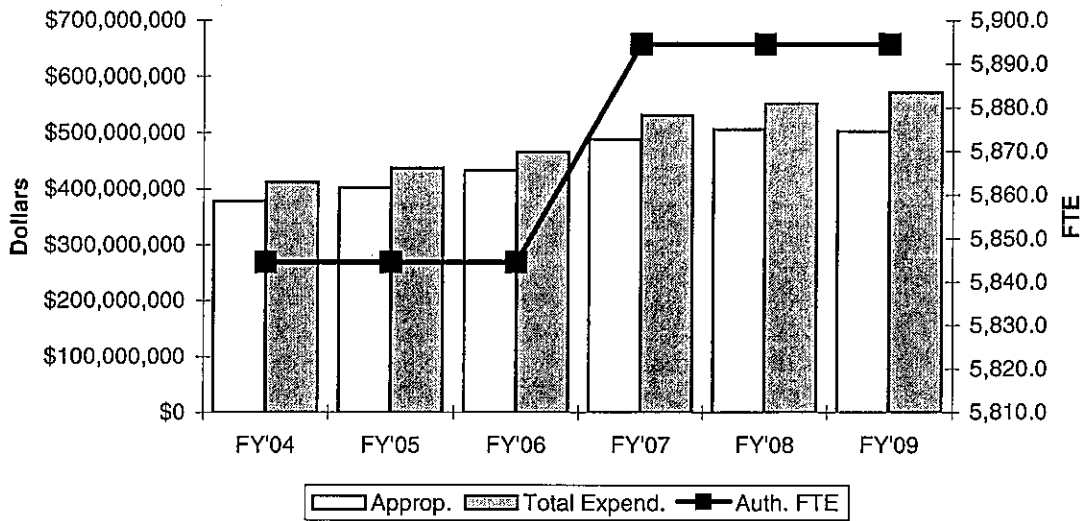


Appropriation Reference:
 SB 1320, Section 1
 HB 2276, Section 106

Expenditure Limit Reference:
 HB 2318, Section 1

Department of Corrections

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$488,669,449	12.7%	\$531,655,314	14.1%	4,814.9	5,894.6
FY'08	\$506,619,998	3.7%	\$552,621,746	3.9%	4,916.6	5,894.6
FY'09	\$503,000,000	-0.7%	\$572,117,694	3.5%		5,894.6
6 Year Change	\$124,068,434	32.7%	\$160,479,295	39.0%		
Inflation Adjusted						
6 Year Change	\$41,601,834	11.0%	\$93,587,399	22.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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.

FY'07 - Appropriation amount includes supplemental appropriations of \$32,664,573.

FY'08 - Appropriation amount includes supplemental appropriations of \$24,000,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	482,619,998	5,894.6
FY'08 Supplemental Appropriations		
1. Funds were provided to cover the costs of contract beds.	24,000,000	
FY'08 Revised Appropriation	<u>506,619,998</u>	<u>5,894.6</u>

B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Base Adjustment	-7,000,000	
2. Apply FY'08 Projected Carryover	-7,000,000	
3. Reduce Director's Contingency Budget	-1,000,000	
4. Reduce Institutional Repair and Maintenance Budgets	-1,820,454	
5. Reduce Medical Services Budget	-500,000	
6. End Sex Offender Treatment Program	-200,731	
7. Reduce County Jail Backup	-2,544,150	
8. Increase FY'09 Revolving Funds Estimate	-3,000,000	
9. Transfer Savings from Inmate Realignment	-1,750,000	
10. End CSSP Reimbursements	-1,171,887	
Funding for the Community Service Sentencing Program were eliminated.		
11. Restore FTE Levels Back to 81%	4,871,578	
Fully funds Department payroll at 81% of authorized FTE level.		
12. Fund Clara Waters Operating Costs	3,113,809	
Funds were provided to cover the annual operating costs for the FY'09 completion of the Clara Waters facility in Oklahoma City, which was damaged in a 2003 tornado.		
13. Fund Medical Staff Salary Adjustments	2,145,255	
Funds were provided to improve recruitment and retention of vital medical staff personnel.		
14. Mabel Basset A&R Operating Costs	886,198	
Funds were provided to cover the annual operating costs of the FY'09 completion of the assessment and reception center at Mabel Basset.		

Adjustments (cont'd.)	<u>Total</u>	<u>FTE</u>
15. Operations and Benefits Cost Increases	4,601,205	
16. Davis CF Max Security Beds Funding amount represents the costs to move-in 276 inmates beginning August 1, 2008 to the new maximum security beds at Davis CF at the cost of \$63.50 per day.	4,784,598	
17. County Jail Medical Costs Funding is the amount estimated to cover the medical costs for inmates in county jails currently being assumed by the counties.	1,400,000	
18. OSP Pay Plan Funds were provided to attempt to better recruit and retain corrections officers at the Oklahoma State Penitentiary.	564,581	
Total Adjustments	<u>-3,619,998</u>	<u>0.0</u>
C. FY'09 Appropriation	<u><u>503,000,000</u></u>	<u><u>5,894.6</u></u>

III. GOVERNOR'S VETOES

- A. Governor Henry vetoed the category portion of the DOC budget limits bill.

IV. OTHER ISSUES

A. SB 1468 CO Age Requirement

The bill lowers the minimum age requirement for a corrections officer from 21 to 20.

B. SB 1725 Taskforce Creation

The bill creates a task force to study the roles of the Department of Mental Health and Substance Abuse Services, the State Department of Rehabilitation Services, and the Department of Corrections in the incarceration of mentally ill women.

B. SB 1964 Petty Cash System

The bill changes how a discharged prisoner receives funds and transportation expenses upon release. The measure deletes all individual institutional petty cash maximum amounts and creates a uniform petty cash system in which the Director of State Finance and the Director of the Department of Corrections set the maximum amount of the fund. The bill further modifies the Canteen System to include all canteen operations, inmate telephone systems and inmate electronic mail systems. The Chief Financial Officer of the Department of Corrections will control deposits, canteen system accounts, records, and disbursements from the account. A new revolving fund entitled the "Department of Corrections Inmate and Employee Welfare and Canteen System Support Revolving Fund" is created for canteen profits and special purchases.

C. SB 2066 Criminal History Record Checks

This measure changes how criminal history records checks are conducted for private prison contractors. The Department of Corrections will obtain and maintain the criminal history records checks for every employee and prospective employee of a private prison contractor.


D. HB 3336 Medical Expenses - County Jails

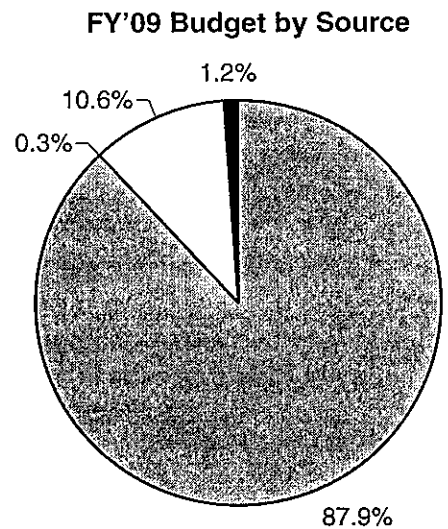
Deletes language related to the reimbursement of emergency medical care by local community sentencing systems and by the Department of Corrections. Requires the Department of Corrections to be responsible for the cost of housing inmates in the county jail from the date the sentence was ordered by the court. New laws relating to the reimbursement of health care by the Department of Corrections.

E. IT Study and Architectural/Engineering Study

The Legislature is expected to commission an independent IT Study to improve or rebuild the DOC Offender Management System, as recommended in the MGT Audit. The Legislature also is expected to commission an independent architectural/engineering study to review the infrastructure needs of the Department with projected inmate populations in mind.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations		\$503,000,000
Federal Funds		\$1,532,888
Revolving Funds		\$60,584,806
Carryover Funds		\$7,000,000
Total FY'09 Budget		\$572,117,694

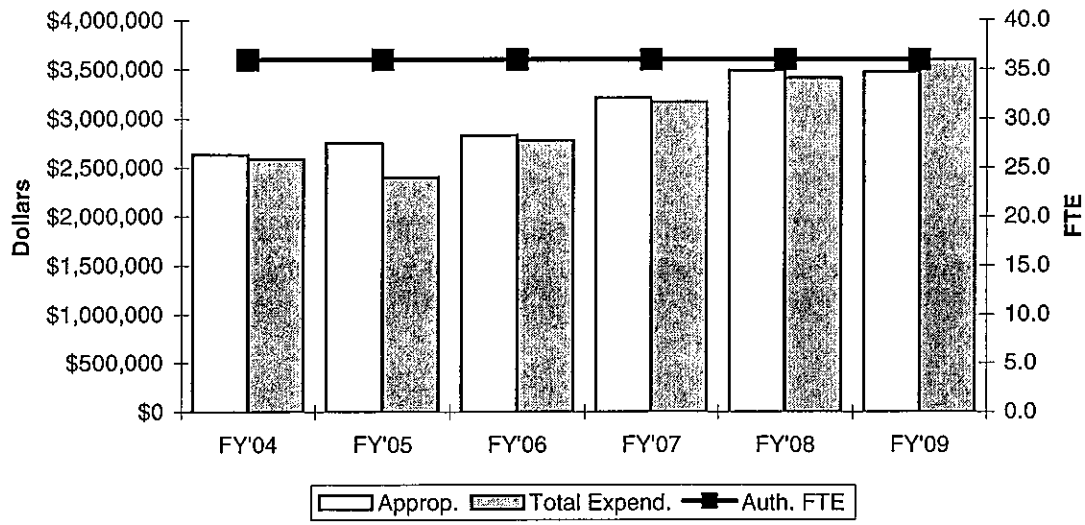


Appropriation Reference:
 HB 2276, Sections 95-96
 HB 2253, Section 1

Expenditure Limit Reference:
 SB 1323, Section 1

Court of Criminal Appeals

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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	\$3,208,013	13.4%	\$3,168,123	14.1%	32.6	36.0
FY'08	\$3,489,631	8.8%	\$3,415,634	7.8%	31.9	36.0
FY'09	\$3,474,527	-0.4%	\$3,597,527	5.3%		36.0
6 Year Change	\$840,149	31.9%	\$1,008,507	39.0%		
Inflation Adjusted						
6 Year Change	\$270,502	10.3%	\$587,885	22.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$125,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	3,489,631	36.0
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Eliminate One-Times	-25,000	
2. Judicial Retirement Increase	9,896	
Total Adjustments	<u>-15,104</u>	<u>0.0</u>
C. FY'09 Appropriation		
	<u><u>3,474,527</u></u>	<u><u>36.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

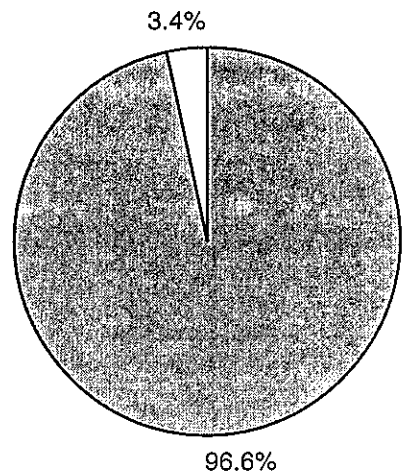
A. Court judges received a 5% salary increase per the recommendations made by the Judicial Compensation Review Board, beginning July 1, 2008.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Carryover Funds
 Total FY'09 Budget

	\$3,474,527
	\$123,000
	\$3,597,527

FY'09 Budget by Source

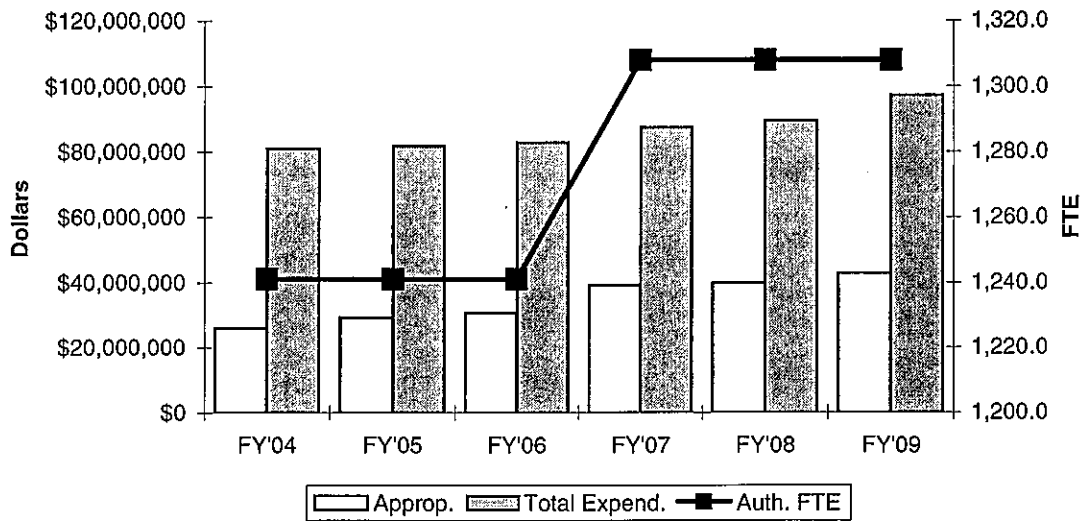


Appropriation Reference:
 HB 2276, Section 112

Expenditure Limit Reference:
 HB 2322, 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'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%	\$87,476,000	5.6%	1,130.9	1,308.0
FY'08	\$39,920,210	2.1%	\$89,468,979	2.3%	1,144.4	1,308.0
FY'09	\$42,820,210	7.3%	\$97,213,395	8.7%		1,308.0
6 Year Change	\$16,848,155	64.9%	\$16,276,395	20.1%		
Inflation Adjusted						
6 Year Change	\$9,827,803	37.8%	\$4,910,223	6.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	39,920,210	1,308.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Replace Federal Cuts to JAG	2,900,000	
Funding was provided to replace federal funds cut from the Justice Assistance Grant, which is primarily used by District Attorneys to fund local drug taskforce operations.		
Total Adjustments	<u>2,900,000</u>	
C. FY'09 Appropriation	<u><u>42,820,210</u></u>	<u><u>1,308.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 612 Fee Collection

Requires every offender sentenced to a deferred or suspended sentence which is not supervised by the Department of Corrections to pay the District Attorney \$40.00 per month during such period of deferred or suspended sentence. Limits this payment provision until July 1, 2009, at which time the fee will be \$20.00 per month.

B. HB 2241 Crime Victims Compensation Board

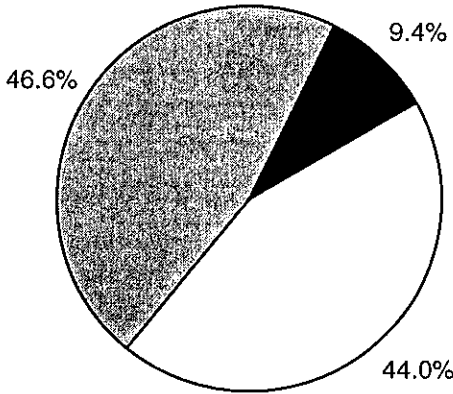
Authorizes the Crime Victims Compensation Board to award up to \$3,000 to caregivers who have suffered out-of-pocket wage loss as a result of caring for a victim of criminally injurious conduct. Authorizes the Board to approve an additional sum of up to \$20,000 after an initial award of \$20,000, specifically for loss of wages for the victim or loss of support for dependents of a deceased victim. Limits total payable compensation to \$40,000 in the aggregate. It increases compensation for inpatient mental health care to \$20,000, reasonable funeral expenses to \$2,000, and loss of caregiver income to \$3,000.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

□	\$42,820,210
▨	\$45,252,910
■	\$9,140,275
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	\$97,213,395

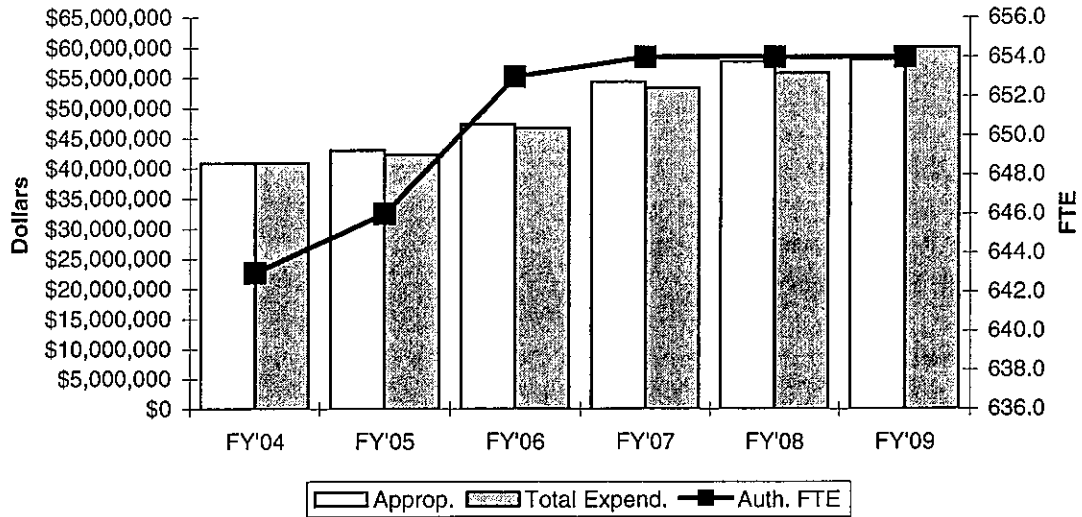


Appropriation Reference:
HB 2276, Section 108

Expenditure Limit Reference:
HB 2324, Section 1

District Courts

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$53,421,346	14.3%	637.8	654.0
FY'08	\$57,674,778	6.0%	\$55,825,268	4.5%	638.9	654.0
FY'09	\$58,067,785	0.7%	\$60,115,880	7.7%		654.0
6 Year Change	\$17,170,718	42.0%	\$19,098,076	46.6%		
Inflation Adjusted						
6 Year Change	\$7,650,534	18.7%	\$12,069,338	29.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	57,674,778	654.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Judicial Retirement Increase	393,007	
Total Adjustments	<u>393,007</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>58,067,785</u></u>	<u><u>654.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

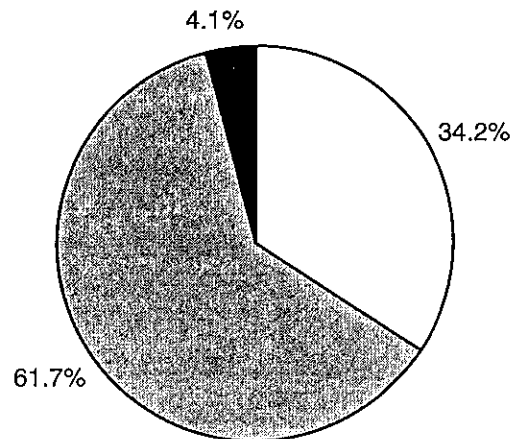
A. District Court judges received a 5% salary increase per the recommendations made by the Judicial Compensation Review Board, beginning July 1, 2008.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 State Judicial Revolving Fund
 Carryover
 Total FY'09 Budget

	\$20,573,195
	\$37,101,583
	\$2,441,102
	\$60,115,880

FY'09 Budget by Source

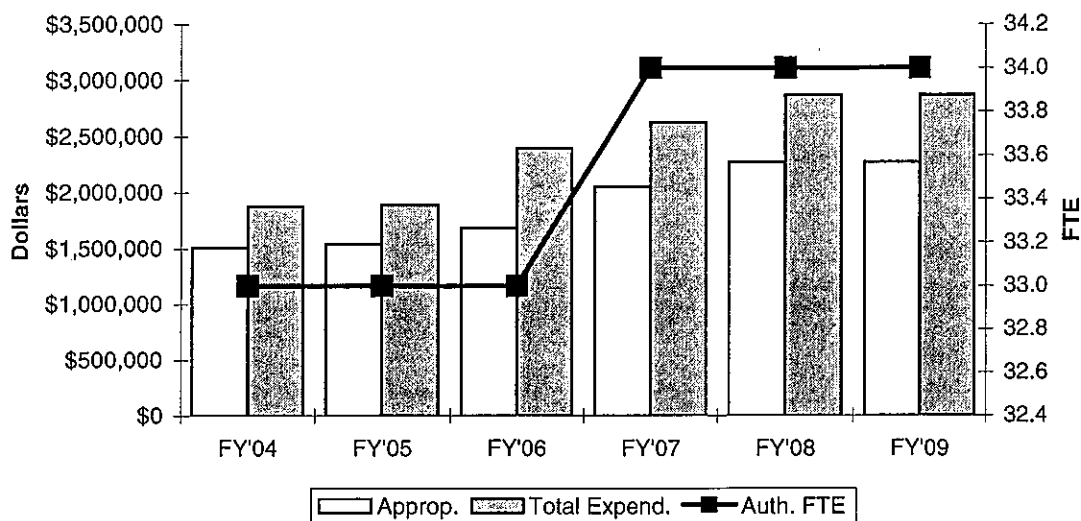


Appropriation Reference:
 HB 2276, Sections 116-117

Expenditure Limit Reference:
 HB 2326, 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'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%	\$2,628,175	9.6%	31.1	34.0
FY'08	\$2,270,855	10.6%	\$2,870,725	9.2%	30.5	34.0
FY'09	\$2,270,855	0.0%	\$2,870,855	0.0%		34.0
6 Year Change	\$766,532	51.0%	\$992,863	52.9%		
Inflation Adjusted						
6 Year Change	\$394,226	26.2%	\$657,203	35.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,270,855	34.0
<hr/>		
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>
<hr/>		
C. FY'09 Appropriation	<u><u>2,270,855</u></u>	<u><u>34.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 3341 Fire Safety Standard and Firefighter Protection Act

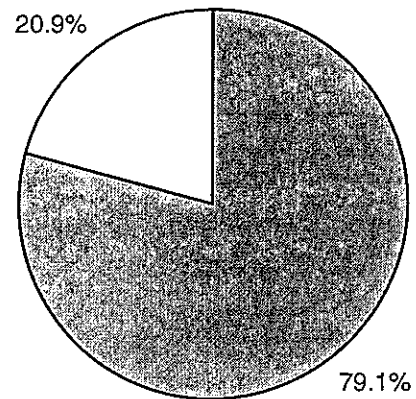
Prohibits the sale of cigarettes in this state that have not been tested and certified in writing to perform at a specific ignition standard. The cigarettes must also be marked to indicate that they are "fire-safe". Requires the State Fire Marshal to review the effectiveness of this act every three years and report its findings to the Legislature. Requires the Office of the State Fire Marshal to develop a web-based directory by January 31, 2009 for the public inspection of all cigarette certification submitted to the state, and to provide this directory to the Attorney General by the same date. Requires the State Fire Marshal to keep the directory updated and to provide such updates to the Attorney General.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

■	\$2,270,855
□	\$600,000
	<hr/> \$2,870,855

FY'09 Budget by Source

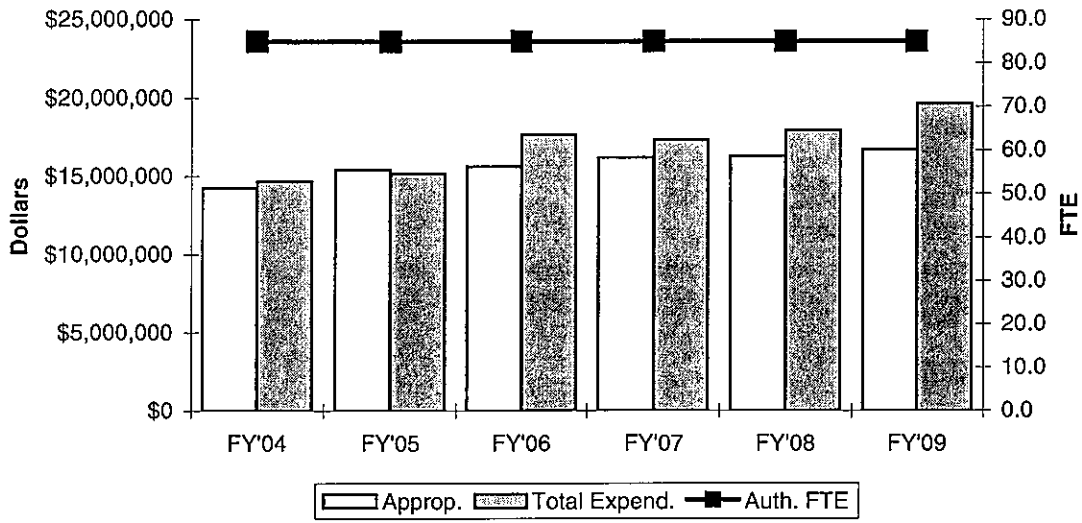


Appropriation Reference:
 HB 2276, Section 97

Expenditure Limit Reference:
 SB 1331, 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'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%	\$17,326,966	-2.0%	120.6	85.0
FY'08	\$16,304,008	0.6%	\$17,957,070	3.6%	122.8	85.0
FY'09	\$16,734,008	2.6%	\$19,638,905	9.4%		85.0
6 Year Change	\$2,490,096	17.5%	\$4,926,905	33.5%		
Inflation Adjusted						
6 Year Change	-\$253,436	-1.8%	\$2,630,728	17.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

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

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	16,304,008	85.0
B. FY'09 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Attorney Contracts Increase	330,000	
Funds were provided to cover the costs of higher contract rates negotiated with private attorneys for the FY'08/FY'09 contracts.		
2. Panhandle Office	100,000	
Funds were provided to open a new OIDS office in Guymon.		
Total Adjustments	<u>430,000</u>	
C. FY'09 Appropriation		
	<u><u>16,734,008</u></u>	<u><u>85.0</u></u>

III. GOVERNOR'S VETOES

A. None.

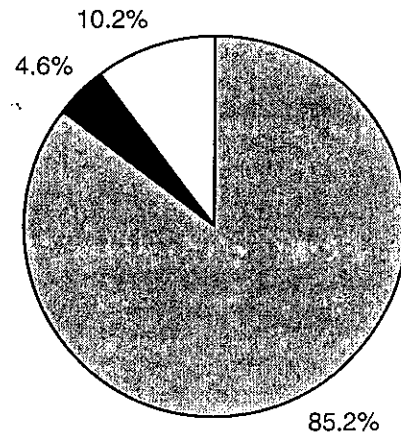
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$16,734,008
Carryover Funds	\$900,000
Revolving Funds	\$2,004,897
Total FY'09 Budget	<u>\$19,638,905</u>

FY'09 Budget by Source

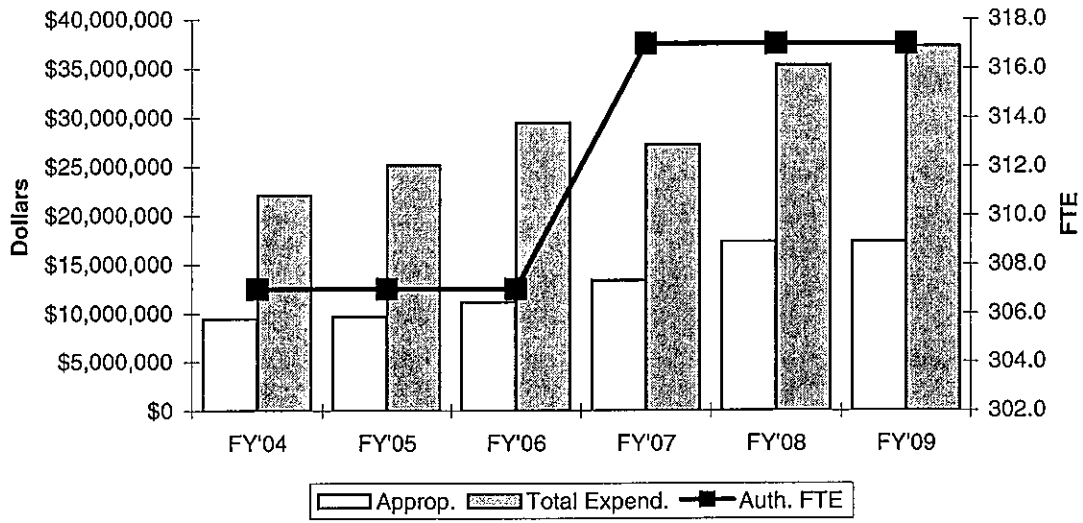


Appropriation Reference:
 HB 2276, Section 120
 HB 2333, Section 1

Expenditure Limit Reference:
 HB 2332, Section 1

Oklahoma State Bureau of Investigation

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'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%	\$27,232,000	-7.6%	299.2	317.0
FY'08	\$17,316,450	29.7%	\$35,320,621	29.7%	302.4	317.0
FY'09	\$17,316,450	0.0%	\$37,244,434	5.4%		317.0
6 Year Change	\$7,875,067	83.4%	\$15,126,190	68.4%		
Inflation Adjusted						
6 Year Change	\$5,036,044	53.3%	\$10,771,578	48.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	17,316,450	317.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>17,316,450</u></u>	<u><u>317.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

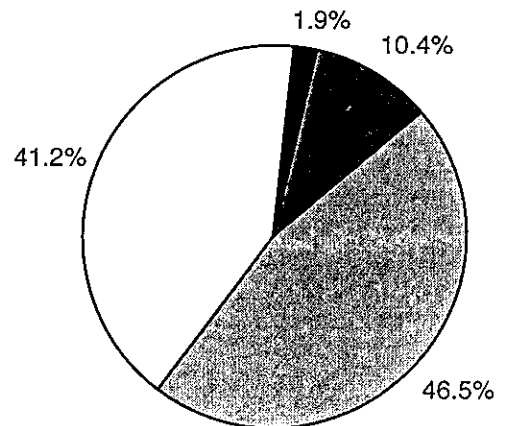
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations	\$17,316,450
Revolving Funds	\$15,342,589
Federal Funds	\$710,395
Carryover Funds (from Revolving)	\$3,875,000
Total FY'09 Budget	<u>\$37,244,434</u>

FY'09 Budget by Source

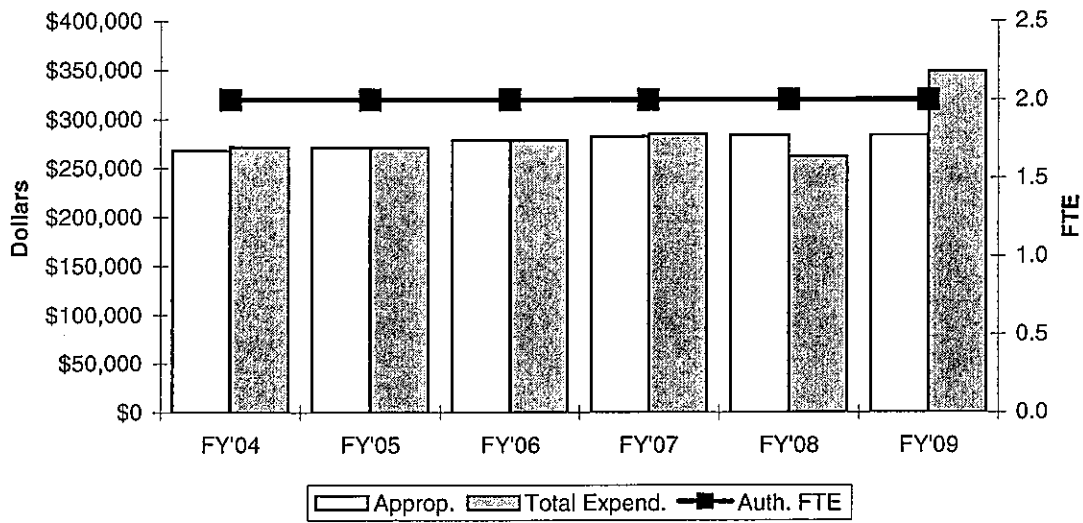


Appropriation Reference:
HB 2276, Section 98

Expenditure Limit Reference:
N/A

Council on Judicial Complaints

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$285,000	2.2%	2.0	2.0
FY'08	\$283,729	0.4%	\$262,000	-8.1%	2.0	2.0
FY'09	\$283,729	0.0%	\$348,729	33.1%		2.0
6 Year Change	\$15,730	5.9%	\$77,035	28.4%		
Inflation Adjusted 6 Year Change	-\$30,787	-11.5%	\$36,262	13.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	283,729	2.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>283,729</u></u>	<u><u>2.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

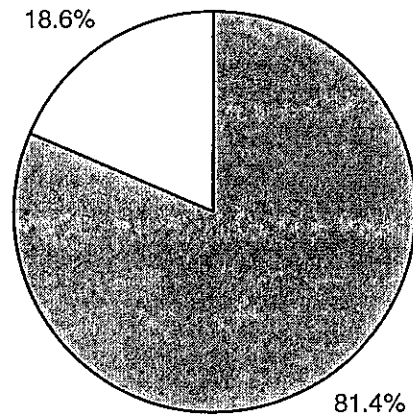
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Carryover Funds
 Total FY'09 Budget

■	\$283,729
□	\$65,000
	<u>\$348,729</u>

FY'09 Budget by Source

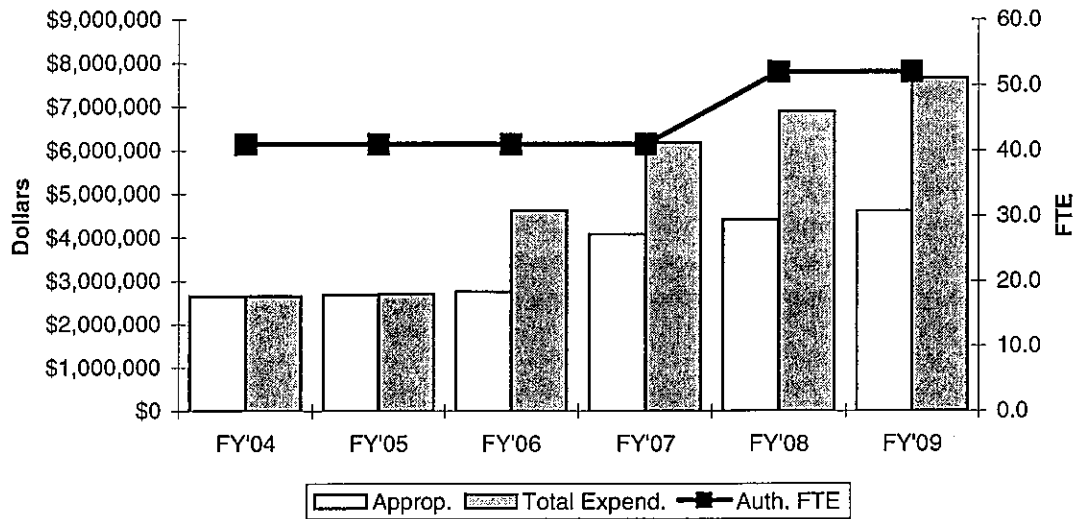


Appropriation Reference:
 HB 2276, Section 118

Expenditure Limit Reference:
 HB 2336, Section 1

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$4,081,305	47.9%	\$6,186,356	33.6%	35.5	41.0
FY'08	\$4,410,370	8.1%	\$6,899,329	11.5%	43.7	52.0
FY'09	\$4,614,370	4.6%	\$7,661,100	11.0%		52.0
6 Year Change	\$1,964,929	74.2%	\$5,014,100	189.4%		
Inflation Adjusted						
6 Year Change	\$1,208,405	45.6%	\$4,118,366	155.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental funding of \$815,832.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	4,410,370	52.0
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Increase Basic Academy Training	204,000	
This funding amount represents the 2nd-year (and final) costs to implement the CLEET Training Academy improvements made per SB 920 (2007). In the 2nd year, the basic academy hours increase by 95 hours up to 600 total hours.		
Total Adjustments	<u>204,000</u>	
C. FY'09 Appropriation		
	<u><u>4,614,370</u></u>	<u><u>52.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

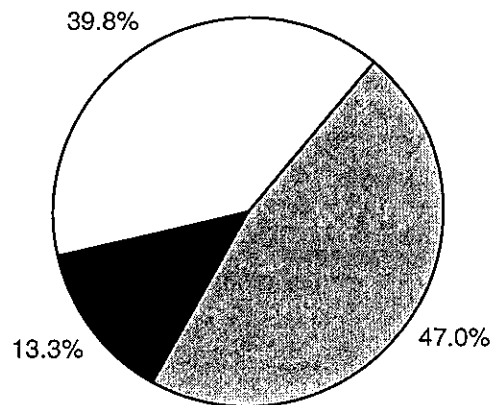
A. SB 1625 CLEET Certification

Prevents persons who have been convicted of, or who are participating in a deferred sentence for, a crime of domestic violence from being certified as peace officers by CLEET, unless a full pardon has been issued to such person by the proper agency. Requires every state law enforcement agency to report all terminations or resignations while under investigation to the CLEET Director within 30 days of such termination or resignation.

V. FUNDING SOURCES - FY'09 BUDGET

CLEET Fund	\$3,597,913
FY'09 Appropriations	\$1,016,457
Revolving Funds	\$3,046,730
Total FY'09 Budget	<u>\$7,661,100</u>

FY'09 Budget by Source

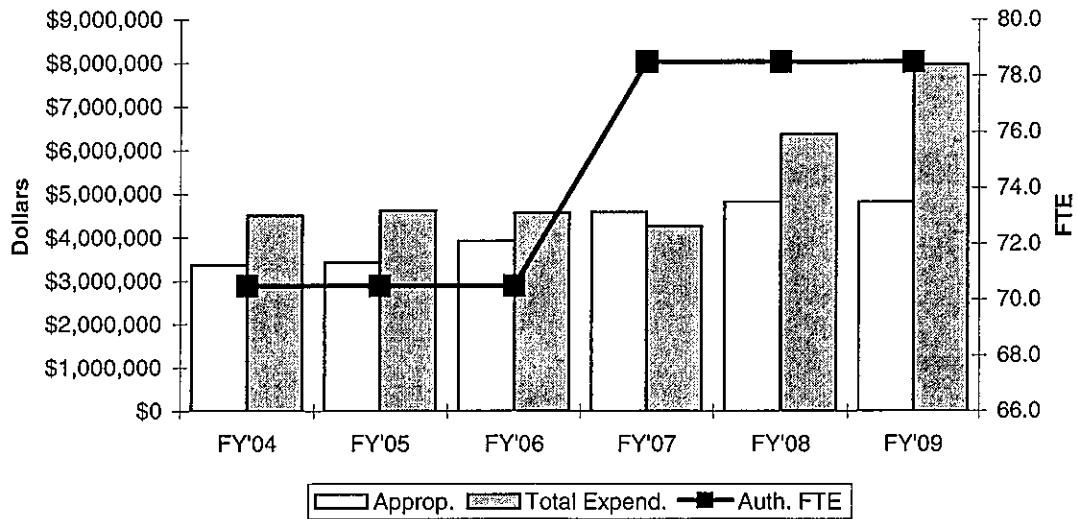


Appropriation Reference:
HB 2276, Sections 99-101

Expenditure Limit Reference:
SB 1339, Section 1

Board of Medicolegal Investigations

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$4,266,316	-6.7%	70.9	78.5
FY'08	\$4,825,625	5.2%	\$6,379,069	49.5%	70.6	78.5
FY'09	\$4,825,625	0.0%	\$7,979,412	25.1%		78.5
6 Year Change	\$1,468,167	43.7%	\$3,464,951	76.8%		
Inflation Adjusted 6 Year Change	\$677,008	20.2%	\$2,532,000	56.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	4,825,625	78.5

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	0	0.0

C. FY'09 Appropriation	<u>4,825,625</u>	<u>78.5</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

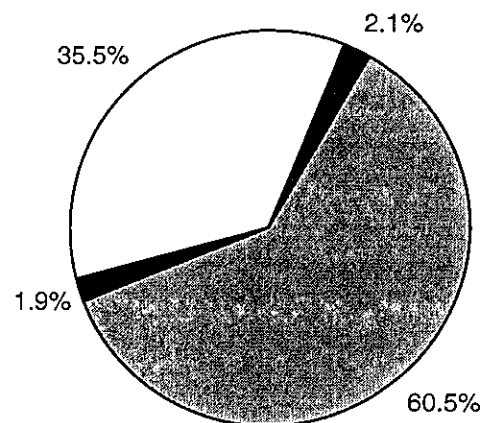
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Federal Funds
 Revolving Funds
 Carryover Funds
 Total FY'09 Budget

	\$4,825,625
	\$152,559
	\$2,833,728
	\$167,500
<hr/>	
	\$7,979,412

FY'09 Budget by Source

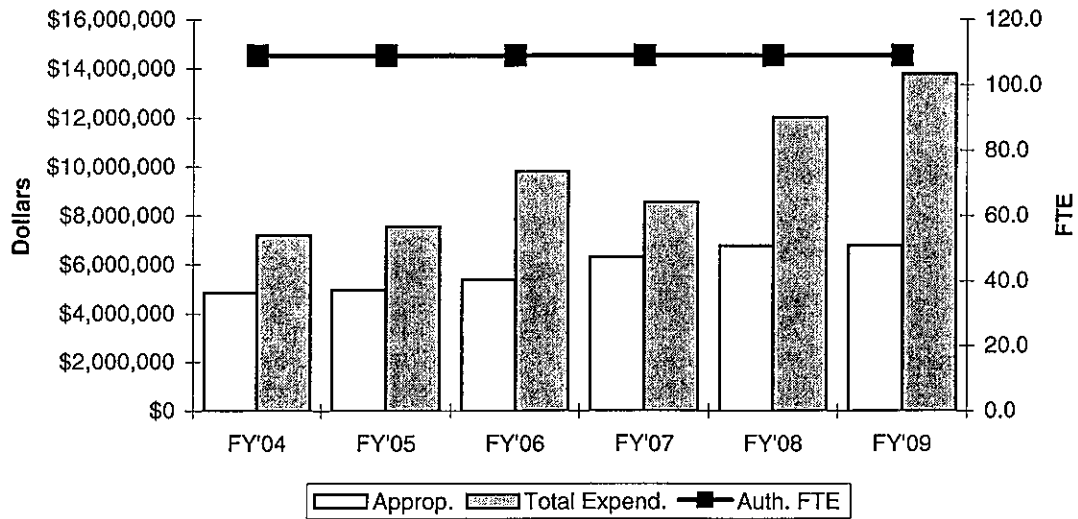


Appropriation Reference:
 HB 2276, Section 102

Expenditure Limit Reference:
 SB 1341, 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'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%	\$8,573,011	-12.7%	99.7	109.0
FY'08	\$6,773,895	7.2%	\$12,035,405	40.4%	109.3	109.0
FY'09	\$6,773,895	0.0%	\$13,783,661	14.5%		109.0
6 Year Change	\$1,914,081	39.4%	\$6,561,288	90.8%		
Inflation Adjusted 6 Year Change	\$803,504	16.5%	\$4,949,705	68.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	6,773,895	109.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>6,773,895</u></u>	<u><u>109.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1961 Drug Money Laundering and Wire Transmitter Act

It requires the OBNDD to conduct criminal financial checks on all applications for a money services business license. It gives the Bureau authority to investigate suspicious or illegal money services activities, to track drug-related monies, and to seize and forfeit money and equipment in violation of this act.




B. HB 2821 General Provisions

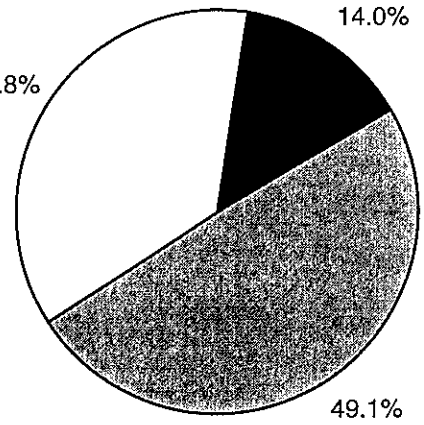
Authorizes the Bureau to sell used vehicles and equipment and forfeited property to governmental entities and school districts, sell such property at public auction or donate such property to law enforcement agencies. Allows attorneys for the Bureau who have been certified or licensed to carry a concealed weapon to carry weapons under certain provisions. Allows the Bureau to establish an employee performance recognition program and expend funds up to \$10,000 for drug reduction programs. Allows civil actions against corporations and other entities, as well as persons, violating the laws relating to sales of ephedrine, pseudoephedrine or phenylpropanolamine or related products and allows funds recovered to be used for costs of civil actions or drug education programs.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
Revolving Funds
Federal Funds
Total FY'09 Budget

	\$6,773,895	36.8%
	\$5,074,879	
	\$1,934,887	
<hr/>		
	\$13,783,661	

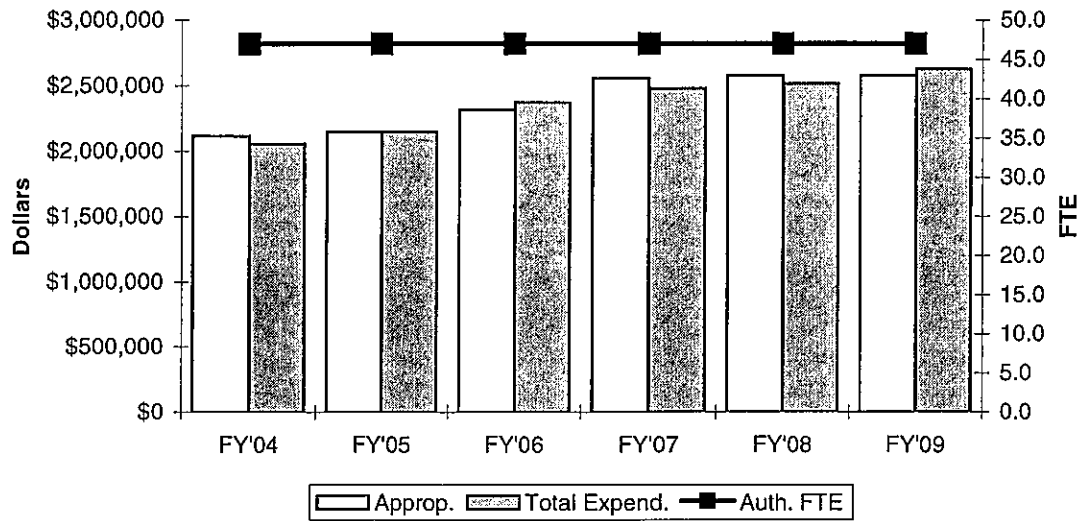


Appropriation Reference:
HB 2276, Section 103

Expenditure Limit Reference:
SB 1343, Section 1

Pardon and Parole Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$2,478,563	4.4%	42.7	47.0
FY'08	\$2,577,581	0.9%	\$2,515,250	1.5%	41.4	47.0
FY'09	\$2,577,581	0.0%	\$2,627,581	4.5%		47.0
6 Year Change	\$462,096	21.8%	\$570,566	27.7%		
Inflation Adjusted						
6 Year Change	\$39,503	1.9%	\$263,350	12.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	2,577,581	47.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>2,577,581</u></u>	<u><u>47.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

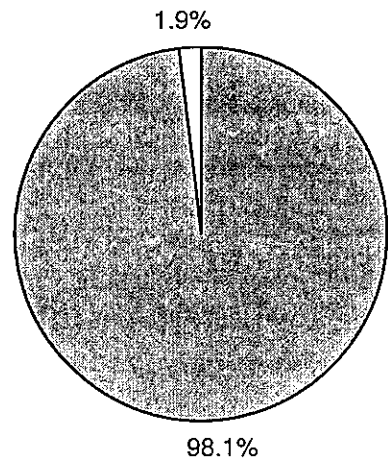
A. None.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Carryover Funds
 Total FY'09 Budget

	\$2,577,581
	\$50,000
	\$2,627,581

FY'09 Budget by Source

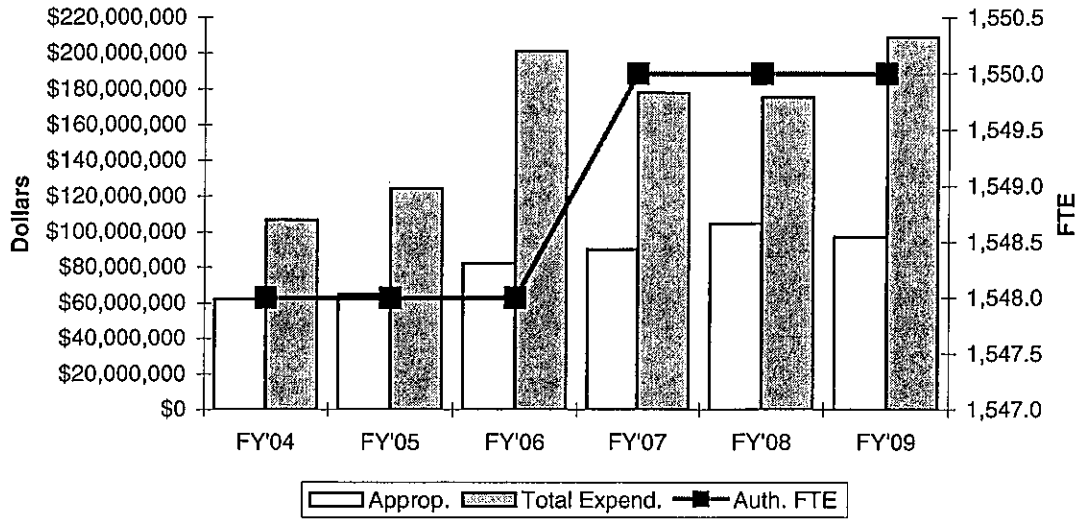


Appropriation Reference:
 HB 2276, Section 104

Expenditure Limit Reference:
 SB 1345, Section 1

Department of Public Safety

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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	\$90,151,236	9.2%	\$178,025,990	-11.5%	1,543.0	1,550.0
FY'08	\$104,870,391	16.3%	\$175,511,642	-1.4%	1,513.9	1,550.0
FY'09	\$97,170,391	-7.3%	\$209,059,196	19.1%		1,550.0
6 Year Change	\$34,740,859	55.6%	\$102,324,676	95.9%		
Inflation Adjusted						
6 Year Change	\$18,809,822	30.1%	\$77,881,513	73.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$3,651,573.

FY'07 - Appropriation amount includes supplemental appropriations of \$100,000.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	104,870,391	1,550.0
B. FY'09 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. Remove One-Time Vehicle Replacement	-1,000,000	
2. Remove One-Time 500Mhz System Upgrade	-5,500,000	
3. Remove One-Time Troop K HQ Construction	-1,200,000	
Total Adjustments	<u>-7,700,000</u>	
C. FY'09 Appropriation	<u><u>97,170,391</u></u>	<u><u>1,550.0</u></u>

III. GOVERNOR'S VETOES

A. Troop K Construction

Included in the final DPS FY'09 Budget was a reappropriation of \$1.2 million for Troop K Headquarters Construction. This funding was line-item vetoed by Governor Henry in 2008.

IV. OTHER ISSUES

A. HB 3326 License Tag Reissue

Provides for a general reissue of all official state license plates beginning January 1, 2009. Authorizes additional funding for the Tax Commission for the purpose of implementing the reissue. Provides for procedures related to the reissue, including authorization for the Tax Commission to accept \$15 reservations for a specific license number. Authorizes the Department of Public Safety to request subsequent general reissues every 5 years. Requires DPS to establish the online verification system for motor vehicle insurance on the internet as a web-based portal system. Requires the Tourism Department to design new license plates with the approval of DPS.

B. HB 2348 Driver License Exam Site Funding

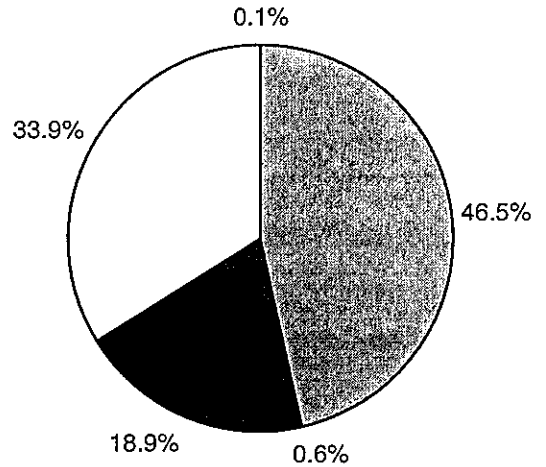
Transfers the revenue collected from the \$15 fee created in HB 3326 from the Tax Commission to the Department of Public Safety for the purpose of preventing DPS from closing Driver License Exam Stations due to insufficient funding. DPS had warned of closing up to 32 exam sites without increased funding. The Tax Commission has estimated revenue from the fee of \$2.1 million in FY'09.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Carryover Funds
 Revolving Funds
 Federal Funds
 700 Funds
 Total FY'09 Budget

	\$97,170,391
	\$1,200,000
	\$39,603,699
	\$70,885,106
	\$200,000
<hr/>	
	\$209,059,196

FY'09 Budget by Source

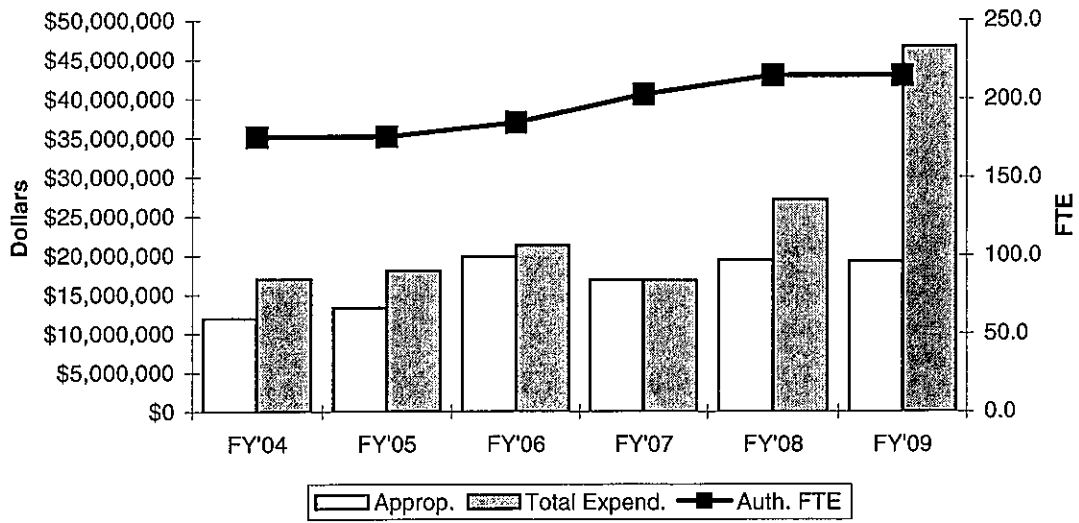


Appropriation Reference:
 HB 2276, Section 105

Expenditure Limit Reference:
 SB 1347, 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'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%	\$16,841,548	-21.0%	165.9	203.0
FY'08	\$19,420,570	15.1%	\$27,167,501	61.3%	162.7	215.0
FY'09	\$19,247,063	-0.9%	\$46,697,063	71.9%		215.0
6 Year Change	\$7,284,722	60.9%	\$29,691,600	174.6%		
Inflation Adjusted						
6 Year Change	\$4,129,176	34.5%	\$24,231,788	142.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$3,871,585.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	19,420,570	215.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Decrease Debt Service Cost	-173,507	
Total Adjustments	<u>-173,507</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>19,247,063</u></u>	<u><u>215.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2351 Judicial Center

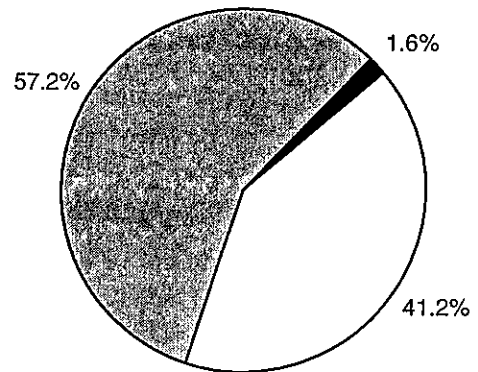
Increases the bond issue authority on the new Judicial Center from \$21,650,000 to \$32,650,000 to complete the renovation of the Wiley Post Historical Building.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Budget by Source

FY'09 Appropriations
 Revolving Funds
 Federal Funds
 Total FY'09 Budget

	\$19,247,063
	\$26,700,000
	\$750,000
	\$46,697,063

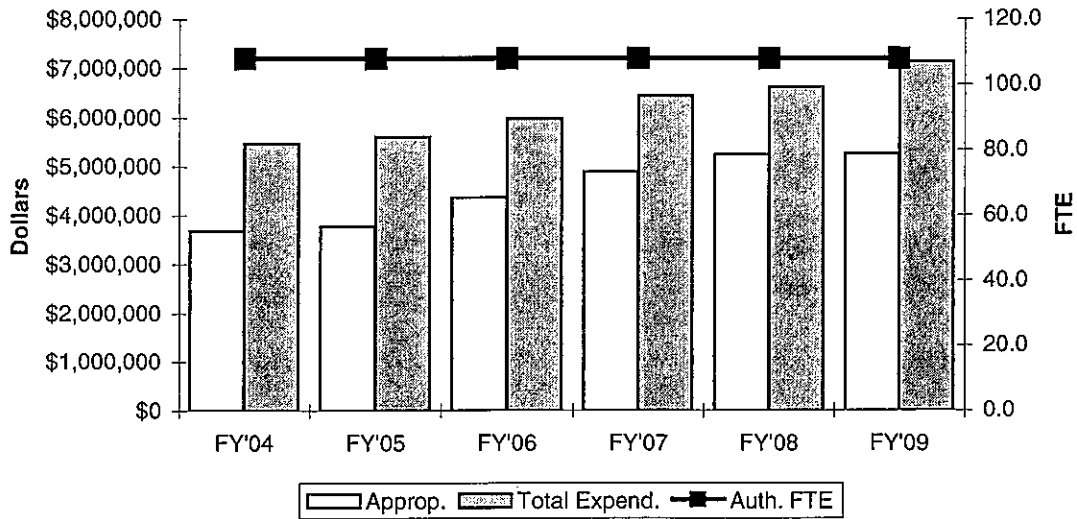


Appropriation Reference:
 HB 2276, Sections 113-115

Expenditure Limit Reference:
 HB 2350, 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'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%	\$6,440,025	7.9%	82.3	108.0
FY'08	\$5,242,033	7.2%	\$6,619,580	2.8%	82.2	108.0
FY'09	\$5,259,801	0.3%	\$7,134,000	7.8%		108.0
6 Year Change	\$1,567,844	42.5%	\$1,666,000	30.5%		
Inflation Adjusted						
6 Year Change	\$705,502	19.1%	\$831,894	15.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'09 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'09 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'08 Appropriation	5,242,033	108.0

	<u>Total</u>	<u>FTE</u>
B. FY'09 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Judicial Retirement Increase	17,768	
Total Adjustments	<u>17,768</u>	<u>0.0</u>

C. FY'09 Appropriation	<u><u>5,259,801</u></u>	<u><u>108.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

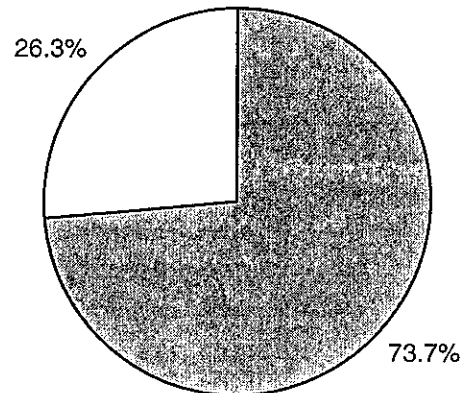
A. Court judges received a 5% salary increase per the recommendations made by the Judicial Compensation Review Board, beginning July 1, 2008.

V. FUNDING SOURCES - FY'09 BUDGET

FY'09 Appropriations
 Revolving Funds
 Total FY'09 Budget

■	\$5,259,801
□	\$1,874,199
	\$7,134,000

FY'09 Budget by Source



Appropriation Reference:
 HB 2276, Section 119

Expenditure Limit Reference:
 HB 2352, Section 1

TABLES

TABLE 1

FY'08-FY'09 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'08		FY'09		FY'09		Change from		Change from	
	Original Appropriation	FY'08 Supplementals	FY'09 Adjusted Appropriation	FY'09 Base Adjustments	FY'09 Legislative Adjustments	FY'09 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent
Education	\$3,839,351,960	\$17,600,000	\$3,856,951,960	-\$102,578,393	\$39,409,121	\$3,793,782,688	-\$45,569,272	-1.2%	-\$63,169,272	-1.6%
General Government and Transportation	\$402,891,506	\$0	\$402,891,506	-\$25,475,911	\$19,355,878	\$396,771,473	-\$6,120,033	-1.5%	-\$6,120,033	-1.5%
Health and Social Services	\$1,141,625,473	\$0	\$1,141,625,473	-\$2,100,000	\$73,089,933	\$1,214,715,406	\$73,089,933	6.4%	\$73,089,933	6.4%
Human Services	\$702,473,310	\$2,000,000	\$704,473,310	-\$4,050,000	\$4,991,842	\$705,405,152	\$2,931,842	0.4%	\$931,842	0.1%
Natural Resources and Regulatory Services	\$184,193,983	\$3,100,000	\$187,293,983	-\$33,374,491	\$6,095,756	\$160,015,248	-\$24,178,735	-13.1%	-\$27,278,735	-14.6%
Public Safety and Judiciary	\$785,869,839	\$24,000,000	\$809,869,839	-\$31,745,000	\$25,018,421	\$803,143,260	\$17,273,421	2.2%	-\$6,726,579	-0.8%
Rural Economic Action Plan*	\$15,500,000	\$0	\$15,500,000	\$0	\$0	\$15,500,000	\$0	0.0%	\$0	0.0%
TOTAL	\$7,071,906,071	\$46,700,000	\$7,118,606,071	-\$199,323,795	\$167,950,951	\$7,089,333,227	\$17,427,156	0.2%	-\$29,272,844	-0.4%

*This funding is listed separately because it is passed through to the Substate Planning Districts.

SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'08		FY'09		FY'09		Change from		Change from	
	Original Appropriation	FY'08 Supplementals	FY'09 Adjusted Appropriation	FY'09 Base Adjustments	FY'09 Legislative Adjustments	FY'09 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent
Arts Council	\$5,150,967	\$0	\$5,150,967	\$0	\$0	\$5,150,967	\$0	0.0%	\$0	0.0%
Career and Technology Education	\$157,441,985	\$0	\$157,441,985	-\$1,892,543	\$2,720,294	\$158,269,736	\$827,751	0.5%	\$827,751	0.5%
Education, State Department of	\$2,512,803,412	\$17,600,000	\$2,530,403,412	-\$21,580,850	\$22,879,991	\$2,531,702,553	\$18,899,141	0.8%	\$1,299,141	0.1%
Educational Television Authority	\$8,394,383	\$0	\$8,394,383	\$0	\$0	\$8,394,383	\$0	0.0%	\$0	0.0%
Higher Education, State Regents for	\$1,099,070,669	\$0	\$1,099,070,669	-\$72,605,000	\$13,420,611	\$1,039,886,280	-\$59,184,389	-5.4%	-\$59,184,389	-5.4%
Land Office, Commissioners of the	\$4,864,881	\$0	\$4,864,881	\$0	\$0	\$4,864,881	\$0	0.0%	\$0	0.0%
Libraries, Department of	\$7,294,856	\$0	\$7,294,856	\$0	\$0	\$7,294,856	\$0	0.0%	\$0	0.0%
Physician Manpower Training Commission	\$5,523,502	\$0	\$5,523,502	\$0	\$0	\$5,523,502	\$0	0.0%	\$0	0.0%
Private Vocational Schools, Board of	\$193,304	\$0	\$193,304	\$0	\$0	\$193,304	\$0	0.0%	\$0	0.0%
Science and Mathematics, School of	\$7,597,512	\$0	\$7,597,512	\$0	\$388,225	\$7,985,737	\$388,225	5.1%	\$388,225	5.1%
Science and Technology, Center for	\$28,956,507	\$0	\$28,956,507	-\$6,500,000	\$0	\$22,456,507	-\$6,500,000	-22.4%	-\$6,500,000	-22.4%
Teacher Preparation Commission	\$2,059,982	\$0	\$2,059,982	\$0	\$0	\$2,059,982	\$0	0.0%	\$0	0.0%
TOTAL	\$3,839,351,960	\$17,600,000	\$3,856,951,960	-\$102,578,393	\$39,409,121	\$3,793,782,688	-\$45,569,272	-1.2%	-\$63,169,272	-1.6%

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	FY08		FY08 Supplementals	FY08 Adjusted Appropriation	FY09 Base Adjustments	FY09 Legislative Adjustments	FY09 Final Appropriation	Change from Original FY08		Change from Adjusted FY08	
	Original Appropriation	Adjusted Appropriation						Dollar	Percent	Dollar	Percent
Auditor and Inspector	\$6,315,269	\$6,315,269	\$0	\$0	\$0	\$0	\$6,315,269	\$0	0.0%	\$0	0.0%
Bond Advisor	\$186,419	\$186,419	\$0	\$0	\$0	\$186,419	\$186,419	\$0	0.0%	\$0	0.0%
Central Services, Department of	\$19,053,697	\$19,053,697	\$0	\$1,255,878	-\$1,596,400	\$18,713,175	\$18,713,175	-\$340,522	-1.8%	-\$340,522	-1.8%
Election Board	\$7,785,988	\$7,785,988	\$0	\$0	-\$980,000	\$6,805,988	\$6,805,988	-\$980,000	-12.6%	-\$980,000	-12.6%
Emergency Management Administration	\$10,836,604	\$10,836,604	\$0	\$10,836,604	-\$10,030,000	\$1,156,604	\$1,156,604	-\$9,680,000	-89.3%	-\$9,680,000	-89.3%
Ethics Commission	\$517,960	\$517,960	\$0	\$0	\$0	\$517,960	\$517,960	\$0	0.0%	\$0	0.0%
Finance, Office of State	\$23,081,434	\$23,081,434	\$0	\$0	\$0	\$23,081,434	\$23,081,434	\$0	0.0%	\$0	0.0%
Governor	\$2,661,981	\$2,661,981	\$0	\$0	\$0	\$2,661,981	\$2,661,981	\$0	0.0%	\$0	0.0%
House of Representatives	\$19,176,434	\$19,176,434	\$0	\$0	\$0	\$19,176,434	\$19,176,434	\$0	0.0%	\$0	0.0%
Legislative Service Bureau	\$4,887,349	\$4,887,349	\$0	\$0	\$0	\$4,887,349	\$4,887,349	\$0	0.0%	\$0	0.0%
Lieutenant Governor	\$693,197	\$693,197	\$0	\$0	-\$33,600	\$659,597	\$659,597	-\$33,600	-4.8%	-\$33,600	-4.8%
Merit Protection Commission	\$648,684	\$648,684	\$0	\$0	-\$35,000	\$613,684	\$613,684	-\$35,000	-5.4%	-\$35,000	-5.4%
Military, Department of	\$13,654,939	\$13,654,939	\$0	\$0	-\$522,638	\$13,132,301	\$13,132,301	-\$522,638	-3.8%	-\$522,638	-3.8%
Personnel Management, Office of	\$4,891,745	\$4,891,745	\$0	\$0	\$0	\$4,891,745	\$4,891,745	\$0	0.0%	\$0	0.0%
Secretary of State	\$530,517	\$530,517	\$0	\$0	\$0	\$380,517	\$380,517	-\$150,000	-28.3%	-\$150,000	-28.3%
Senate	\$14,699,125	\$14,699,125	\$0	\$0	\$0	\$14,699,125	\$14,699,125	\$0	0.0%	\$0	0.0%
Space Industry Development Authority	\$2,530,340	\$2,530,340	\$0	\$0	-\$2,000,000	\$530,340	\$530,340	-\$2,000,000	-79.0%	-\$2,000,000	-79.0%
Tax Commission	\$48,201,340	\$48,201,340	\$0	\$0	\$0	\$50,201,340	\$50,201,340	\$2,000,000	4.1%	\$2,000,000	4.1%
Transportation, Department of	\$217,869,721	\$217,869,721	\$0	\$0	-\$10,278,273	\$207,691,448	\$207,691,448	-\$10,178,273	-4.7%	-\$10,178,273	-4.7%
Treasurer	\$4,668,763	\$4,668,763	\$0	\$0	\$0	\$4,668,763	\$4,668,763	\$0	0.0%	\$0	0.0%
TOTAL	\$402,891,506	\$402,891,506	\$0	\$19,355,878	-\$25,475,911	\$396,771,473	\$396,771,473	-\$6,120,033	-1.5%	-\$6,120,033	-1.5%

SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Subcommittee	FY08		FY08 Supplementals	FY08 Adjusted Appropriation	FY09 Base Adjustments	FY09 Legislative Adjustments	FY09 Final Appropriation	Change from Original FY08		Change from Adjusted FY08	
	Original Appropriation	Adjusted Appropriation						Dollar	Percent	Dollar	Percent
Health, Department of	\$73,786,143	\$73,786,143	\$0	\$0	\$0	\$75,028,113	\$75,028,113	\$1,241,970	1.7%	\$1,241,970	1.7%
Health Care Authority	\$771,709,298	\$771,709,298	\$0	\$0	\$0	\$842,122,261	\$842,122,261	\$70,412,963	9.1%	\$70,412,963	9.1%
J.D. McCarty Center	\$4,462,961	\$4,462,961	\$0	\$0	\$0	\$4,452,961	\$4,452,961	\$0	0.0%	\$0	0.0%
Mental Health and Substance Abuse Services	\$209,529,129	\$209,529,129	\$0	\$0	-\$2,100,000	\$209,579,129	\$209,579,129	\$50,000	0.0%	\$50,000	0.0%
University Hospitals Authority	\$41,865,342	\$41,865,342	\$0	\$0	\$0	\$43,250,342	\$43,250,342	\$1,385,000	3.3%	\$1,385,000	3.3%
Veterans Affairs, Department of	\$40,282,600	\$40,282,600	\$0	\$0	\$0	\$40,282,600	\$40,282,600	\$0	0.0%	\$0	0.0%
TOTAL	\$1,141,625,473	\$1,141,625,473	\$0	\$73,089,933	-\$2,100,000	\$1,214,715,406	\$1,214,715,406	\$73,089,933	6.4%	\$73,089,933	6.4%

SUBCOMMITTEE ON HUMAN SERVICES

Subcommittee	FY08		FY08 Supplementals	FY08 Adjusted Appropriation	FY09 Base Adjustments	FY09 Legislative Adjustments	FY09 Final Appropriation	Change from Original FY08		Change from Adjusted FY08	
	Original Appropriation	Adjusted Appropriation						Dollar	Percent	Dollar	Percent
Children and Youth, Commission on	\$2,334,473	\$2,334,473	\$0	\$0	\$0	\$2,608,473	\$2,608,473	\$274,000	11.7%	\$274,000	11.7%
Disability Concerns, Office of	\$412,768	\$412,768	\$0	\$0	\$0	\$412,769	\$412,769	\$0	0.0%	\$0	0.0%
Human Rights Commission	\$710,226	\$710,226	\$0	\$0	\$0	\$710,226	\$710,226	\$0	0.0%	\$0	0.0%
Human Services, Department of	\$557,107,190	\$557,107,190	\$0	\$0	\$0	\$559,107,190	\$559,107,190	\$2,000,000	0.4%	\$2,000,000	0.4%
Indian Affairs, Commission of	\$258,466	\$258,466	\$0	\$0	\$0	\$258,466	\$258,466	\$0	0.0%	\$0	0.0%
Juvenile Affairs, Office of	\$110,110,812	\$110,110,812	\$2,000,000	\$112,110,812	-\$2,050,000	\$112,254,258	\$112,254,258	\$2,143,446	1.9%	\$143,446	0.1%
Rehabilitation Services, Department of	\$31,539,374	\$31,539,374	\$0	\$0	-\$2,000,000	\$30,053,770	\$30,053,770	-\$1,485,604	-4.7%	-\$1,485,604	-4.7%
TOTAL	\$702,473,310	\$702,473,310	\$2,000,000	\$704,473,310	-\$4,050,000	\$705,405,152	\$705,405,152	\$2,931,842	0.4%	\$931,842	0.1%

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	FY'08		FY'08		FY'09		FY'09		Change from		Change from	
	Original Appropriation	FY'08 Supplementals	FY'08 Adjusted Appropriation	FY'09 Base Adjustments	FY'09 Legislative Adjustments	FY'09 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Adjusted Dollar	Percent
Agriculture, Food and Forestry, Department of	\$37,428,049	\$0	\$37,428,049	-\$3,992,864	\$1,105,000	\$34,540,185	-\$2,887,864	-7.7%	-\$2,887,864	-7.7%	-\$2,887,864	-7.7%
Centennial Commission	\$16,066,511	\$0	\$16,066,511	-\$16,066,511	\$0	\$0	-\$16,066,511	-100.0%	-\$16,066,511	-100.0%	-\$16,066,511	-100.0%
Commerce Department of	\$28,104,894	\$0	\$28,104,894	-\$250,000	\$3,079,878	\$30,934,772	\$2,829,878	10.1%	\$2,829,878	10.1%	\$2,829,878	10.1%
Conservation Commission	\$15,687,084	\$0	\$15,687,084	-\$6,500,000	\$1,105,878	\$10,292,962	-\$5,394,122	-34.4%	-\$5,394,122	-34.4%	-\$5,394,122	-34.4%
Consumer Credit, Department of	\$669,042	\$0	\$669,042	\$0	\$0	\$669,042	\$0	0.0%	\$0	0.0%	\$0	0.0%
Corporation Commission	\$15,270,533	\$3,100,000	\$18,370,533	-\$6,160,116	\$205,000	\$12,415,417	-\$2,855,116	-18.7%	-\$2,855,116	-18.7%	-\$5,955,116	-32.4%
Environmental Quality, Department of	\$9,728,096	\$0	\$9,728,096	\$0	\$0	\$9,728,096	\$0	0.0%	\$0	0.0%	\$0	0.0%
Historical Society	\$14,687,451	\$0	\$14,687,451	-\$100,000	\$380,000	\$14,967,451	\$280,000	1.9%	\$280,000	1.9%	\$280,000	1.9%
Horse Racing Commission	\$2,669,568	\$0	\$2,669,568	\$0	\$0	\$2,669,568	\$0	0.0%	\$0	0.0%	\$0	0.0%
Insurance Department	\$2,515,943	\$0	\$2,515,943	\$0	\$0	\$2,515,943	\$0	0.0%	\$0	0.0%	\$0	0.0%
J.M. Davis Memorial Commission	\$535,403	\$0	\$535,403	-\$150,000	\$0	\$385,403	-\$150,000	-28.0%	-\$150,000	-28.0%	-\$150,000	-28.0%
Labor, Department of	\$3,760,284	\$0	\$3,760,284	\$0	\$0	\$3,760,284	\$0	0.0%	\$0	0.0%	\$0	0.0%
Mines, Department of	\$1,013,586	\$0	\$1,013,586	\$0	\$0	\$1,013,586	\$0	0.0%	\$0	0.0%	\$0	0.0%
Scenic Rivers Commission	\$345,322	\$0	\$345,322	\$0	\$0	\$345,322	\$0	0.0%	\$0	0.0%	\$0	0.0%
Tourism and Recreation, Department of	\$27,826,991	\$0	\$27,826,991	-\$5,000	\$220,000	\$28,041,991	\$215,000	0.8%	\$215,000	0.8%	\$215,000	0.8%
Water Resources Board	\$6,801,524	\$0	\$6,801,524	\$0	\$0	\$6,801,524	\$0	0.0%	\$0	0.0%	\$0	0.0%
Will Rogers Memorial Commission	\$1,083,702	\$0	\$1,083,702	-\$150,000	\$0	\$933,702	-\$150,000	-13.8%	-\$150,000	-13.8%	-\$150,000	-13.8%
TOTAL	\$184,193,983	\$3,100,000	\$187,293,983	-\$33,374,491	\$6,095,756	\$160,015,248	-\$24,178,735	-13.1%	-\$24,178,735	-13.1%	-\$27,278,735	-14.6%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY'08		FY'08		FY'09		FY'09		Change from		Change from	
	Original Appropriation	FY'08 Supplementals	FY'08 Adjusted Appropriation	FY'09 Base Adjustments	FY'09 Legislative Adjustments	FY'09 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Adjusted Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,925,266	\$0	\$3,925,266	\$0	\$0	\$3,925,266	\$0	0.0%	\$0	0.0%	\$0	0.0%
Attorney General	\$13,944,449	\$0	\$13,944,449	-\$20,000	\$857,255	\$14,781,704	\$837,255	6.0%	\$837,255	6.0%	\$837,255	6.0%
Corrections, Department of	\$482,619,998	\$24,000,000	\$506,619,998	-\$24,000,000	\$20,380,002	\$503,000,000	\$20,380,002	4.2%	\$20,380,002	4.2%	-\$3,619,998	-0.7%
Criminal Appeals, Court of	\$3,489,631	\$0	\$3,489,631	-\$25,000	\$9,896	\$3,474,527	-\$15,104	-0.4%	-\$15,104	-0.4%	-\$15,104	-0.4%
District Attorneys and DAC	\$39,920,210	\$0	\$39,920,210	\$0	\$2,900,000	\$42,820,210	\$2,900,000	7.3%	\$2,900,000	7.3%	\$2,900,000	7.3%
District Courts	\$57,674,778	\$0	\$57,674,778	\$0	\$393,007	\$58,067,785	\$393,007	0.7%	\$393,007	0.7%	\$393,007	0.7%
Fire Marshal	\$2,270,855	\$0	\$2,270,855	\$0	\$0	\$2,270,855	\$0	0.0%	\$0	0.0%	\$0	0.0%
Indigent Defense System	\$16,304,008	\$0	\$16,304,008	\$0	\$430,000	\$16,734,008	\$430,000	2.6%	\$430,000	2.6%	\$430,000	2.6%
Investigation, State Bureau of	\$17,316,450	\$0	\$17,316,450	\$0	\$0	\$17,316,450	\$0	0.0%	\$0	0.0%	\$0	0.0%
Judicial Complaints, Council on	\$283,729	\$0	\$283,729	\$0	\$0	\$283,729	\$0	0.0%	\$0	0.0%	\$0	0.0%
Law Enforcement Education and Training	\$4,410,370	\$0	\$4,410,370	\$0	\$204,000	\$4,614,370	\$204,000	4.6%	\$204,000	4.6%	\$204,000	4.6%
Medicolegal Investigations, Board of	\$4,825,625	\$0	\$4,825,625	\$0	\$0	\$4,825,625	\$0	0.0%	\$0	0.0%	\$0	0.0%
Narcotics and Dangerous Drugs, Bureau of	\$6,773,895	\$0	\$6,773,895	\$0	\$0	\$6,773,895	\$0	0.0%	\$0	0.0%	\$0	0.0%
Pardon and Parole Board	\$2,577,581	\$0	\$2,577,581	\$0	\$0	\$2,577,581	\$0	0.0%	\$0	0.0%	\$0	0.0%
Public Safety, Department of	\$104,870,391	\$0	\$104,870,391	-\$7,700,000	\$0	\$97,170,391	-\$7,700,000	-7.3%	-\$7,700,000	-7.3%	-\$7,700,000	-7.3%
Supreme Court	\$19,420,570	\$0	\$19,420,570	\$0	-\$173,507	\$19,247,063	-\$173,507	-0.9%	-\$173,507	-0.9%	-\$173,507	-0.9%
Workers' Compensation Court	\$5,242,033	\$0	\$5,242,033	\$0	\$17,768	\$5,259,801	\$17,768	0.3%	\$17,768	0.3%	\$17,768	0.3%
TOTAL	\$785,869,839	\$24,000,000	\$809,869,839	-\$31,745,000	\$25,018,421	\$803,143,260	\$17,273,421	2.2%	\$17,273,421	2.2%	-\$6,726,579	-0.8%

TABLE 2
FY'08 SUPPLEMENTAL APPROPRIATIONS

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill and Section Number	Amount
Education, State Department of		
Ad Valorem Reimbursement Fund	HB 2292, Section 2	\$16,100,000
Academic Achievement Awards	SB 1354, Section 2	\$1,500,000
Subcommittee Total		\$17,600,000

SUBCOMMITTEE ON HUMAN SERVICES

Agency/Purpose	Bill and Section Number	Amount
Juvenile Affairs, Office of		
Repairs and upgrades at the L.E. Rader Center	HB 2259, Section 1	\$2,000,000
Subcommittee Total		\$2,000,000

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATOR SERVICES

Agency/Purpose	Bill and Section Number	Amount
Corporation Commission		
Coverage of Loss of Federal Trucking Fees.	SB 1294, Section 1	\$3,100,000
Subcommittee Total		\$3,100,000

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill and Section Number	Amount
Corrections, Department of		
Contract Beds	HB 2253, Section 1	\$24,000,000
Subcommittee Total		\$24,000,000

TOTAL

\$46,700,000

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 <u>26,000,000</u>	Department of Corrections Department of Corrections	Prison Construction Prison Construction	1988 Special Session, SB 2 Section 2 1989 Regular Session, HB 1638 Sections 1-2
1990	51,994,351	100,810,258	35,000,000 30,000,000 10,000,000 <u>75,000,000</u>	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Section 1 1989-90 Special Session, HB 1016 Section 3 1989-90 Special Session, HB 1016 Section 2
1991	77,804,609	73,929,614	26,800,000 <u>3,200,000</u> 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 <u>61,878,177</u>	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	Higher Education Programs Ad Valorem Prop. Appraisal Equipment Medical Services and Equip. Rural Fire Grants Lake Murray Spillway Funding for EPA Grants Federal Clean Lakes Proj. State Emergency Fund	1992 Regular Session, SB 793 Sections 1-3 1992 Regular Session, SB 793 Section 5 1992 Regular Session, SB 793 Section 4 1992 Regular Session, SB 793 Section 7-10 1992 Regular Session, SB 793 Section 11 1992 Regular Session, SB 793 Section 12 1992 Regular Session, SB 793 Section 13 1992 Regular Session, SB 793 Section 14 1992 Regular Session, SB 793 Section 6
1993	134,983,722	25,176 **	6,900,000 28,437,873 2,102,530 1,000,000 4,175,000 1,252,500 <u>43,867,903</u>	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Section 1 1993 Regular Session, SB 390 Sections 3-8 1993 Regular Session, SB 390 Section 9 1993 Regular Session, SB 390 Section 12 1993 Regular Session, SB 390 Section 10 1993 Regular Session, SB 390 Section 11
1994	91,140,995	0	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 600,000 3,105,709	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission Water Resources Board	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Watershed Maintenance Funding for EPA Grants	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 1994 Regular Session, HB 2761 Section 3

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

Fiscal Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
1998 (cont'd.)			<u>175,000</u> 154,444,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Section 26
1999	154,462,532	144,017,401	82,170,925 10,379,075 4,000,000 1,000,000 23,500,000 17,500,000 5,665,410 1,400,000 500,000 285,000 500,000 150,000 1,000,000 148,621,410	Dept. of Transportation Dept. of Transportation State Emergency Fund Vo-Tech Education Regents for Higher Education Department of Education Dept. of Agriculture Employment Security Comm. DMHSAS Medicolegal Investigations Historical Society Department of Public Safety Dept. of Tourism and Rec. Charter Schs. Incentive Fund	Capital Improvement (ROADS Prog.) State Highway Constr. & Maintenance SEF (1/2 Earmarked-Tornado Damage) rapid Response Disaster Training Statewide Institutions State Aid Formula U.S. Forestry Fire Suppression Reimb. Welfare-to-Work Block Grant Match Eastern State Hospital Restructuring Tulsa Facilities Improvements Capitol Complex/Centennial Comm. Regional Trooper Headquarters Impr. Foss Lake State Park Improvements Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Section 1 1999 Regular Session, HB 1565, Section 2 1999 Regular Session, HB 1565, Section 3 1999 Regular Session, HB 1565, Section 5 1999 Regular Session, HB 1565, Section 6 1999 Regular Session, HB 1565, Section 7 1999 Regular Session, HB 1565, Section 8 1999 Regular Session, HB 1565, Section 9 1999 Regular Session, HB 1565, Section 10 1999 Regular Session, HB 1565, Section 11 1999 Regular Session, HB 1565, Section 12 1999 Regular Session, HB 1565, Section 13 1999 Regular Session, HB 1565, Section 14 1999 Regular Session, HB 1565, Section 15
2000	149,858,523	0	70,643,612 1,000,000 1,000,000 2,300,000 74,943,612	Dept. of Transportation Governor Water Resources Board Historical Society	Capital Improvement (ROADS Prog.) State Emergency Fund Weather Modification Program Oklahoma City National Memorial	2000 Regular Session, SB 960, Section 1 2000 Regular Session, SB 960, Section 2 2000 Regular Session, SB 960, Section 3 2000 Regular Session, HB 2021, Section 1
2001	74,914,911	82,627,663	57,200,000 10,100,000 5,040,000 981,287 250,000 2,700,000 2,500,000 78,771,287	Dept. of Transportation State Emergency Fund Office of State Finance Dept. of Central Services University Hospitals Auth. Regents for Higher Education Regents for Higher Education	Capital Improvement (ROADS Prog.) Ice Storm Matching Funds Personnel and Accounting System Renovations to Jim Thorpe Building Child Study Center Univ. of Oklahoma Weather Center Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Section 1 2001 Regular Session, SB 310, Section 2 2001 Regular Session, SB 310, Section 3 2001 Regular Session, SB 310, Section 4 2001 Regular Session, SB 310, Section 5 2001 Regular Session, SB 310, Section 6 2001 Regular Session, SB 310, Section 7
2002	78,771,287	261,776,567	<u>Emergency Declaration Expenditures</u> 4,000,000 639,674 3,066,412 170,000 6,192,898 639,674 3,066,412 170,000 68,938 5,501,000 13,385,796 41,300,000 1,000,000	Dept. of Environmental Quality State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education State Dept. of Education Ethics Commission State Emergency Fund Regents for Higher Education Regents for Higher Education Regents for Higher Education	Tar Creek Superfund Site FY'02 Certified Personnel Flex. Benf. FY'02 Support Personnel Flex. Benf. FY'02 National Board Certification FY'02 Gross Production Replacement FY'03 Certified Personnel Flex. Benf. FY'03 Support Personnel Flex. Benf. FY'03 National Board Certification FY'02 Operations Shortfall Disaster Related Assistance FY'02 Gross Production Replacement Higher Education Operations Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Section 1 2002 Regular Session, HB 2587, Section 2 2002 Regular Session, HB 2587, Section 3 2002 Regular Session, HB 2587, Section 4 2002 Regular Session, HB 2587, Section 5 2002 Regular Session, HB 2587, Section 6 2002 Regular Session, HB 2587, Section 7 2002 Regular Session, HB 2587, Section 8 2002 Regular Session, HB 2587, Section 9 2002 Regular Session, HB 2587, Section 10 2002 Regular Session, HB 2587, Section 11 2002 Regular Session, HB 2587, Section 12 2002 Regular Session, HB 2587, Section 13

Fiscal Year	June 30th Balance	Deposits	Expenditures	Agency	Project	Reference
2002 (cont'd.)						
			<u>Emergency Declaration Expenditures (cont'd.)</u>			
			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	0			
2008	495,700,000	75,898,627	0			
2009	571,598,626	100,873,315	0			
FY'09 Balance:	596,573,314					
Available for Appropriation:	223,714,993					

* 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
2008 Legislative Session

	Adjustment Amounts FY'09 (100%)	Adjustment Amounts FY'09 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
SB 2034, Section 1 OK Compliance Initiative	\$9,936,560	\$9,439,732
Total Changes to Individual Income Tax Collections	\$9,936,560	\$9,439,732
<u>Corporate Income Tax</u>		
SB 2034, Section 1 OK Compliance Initiative	\$10,850,000	\$10,307,500
SB 2034, Section 3 REIT Structure Change	\$4,650,000	\$4,417,500
Total Changes to Corporate Income Tax Collections	\$15,500,000	\$14,725,000
<u>Sales Tax</u>		
SB 2034, Section 1 OK Compliance Initiative	\$6,354,360	\$6,036,642
HB 1387, Section 2 Tax Exemption for DCS Construction Projects for ODVA	(\$189,795)	(\$180,305)
HB 1387, Section 3 Tax Exemption for Auction Events to Preserve Wetlands/Duck Habitats	(\$3,005)	(\$2,855)
HB 1387, Section 3 Tax Exemption for Auction Events to Preserve Wild Turkeys	(\$941)	(\$894)
HB 1387, Section 3 Tax Exemption for Sales of Certain Food Items to Certain Organizations Providing Medical Scholarships	(\$2,920)	(\$2,774)
HB 1387, Section 3 Tax Exemption for 501(c)(3) Organizations Providing End-of-Life Care for Low Income Individuals - Construction Contracts	(\$12,822)	(\$12,181)
HB 1387, Section 3 Tax Exemption for Admission Tickets Sold by Certain 501(c)(3) Organizations for Events Supporting General Hospitals	(\$12,860)	(\$12,217)
HB 1387, Section 3 Tax Exemption for Sale of Property to a Nonprofit Foundation Which Raises Support for Certain Firearms Related Public Interest Activities	(\$10,659)	(\$10,126)
Total Changes to Sales Tax Collections	\$6,121,358	\$5,815,290
<u>Gross Production Gas</u>		
SB 2034, Section 1 OK Compliance Initiative	\$1,285,800	\$1,221,510
Total Changes to Gross Production Gas Collections	\$1,285,800	\$1,221,510
<u>Total Changes to the General Revenue Fund</u>	<u>\$32,843,718</u>	<u>\$31,201,532</u>
<u>TOTAL CHANGES TO CERTIFIED FUNDS</u>	<u>\$32,843,718</u>	<u>\$31,201,532</u>

TABLE 5

2008 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill	HB 2276
Supplemental Appropriation Bills	See Table 2
Cash Flow Reserve Transfer	SB 1365
FTE limit bill for non-appropriated agencies.....	SB 1369
Education Subcommittee	
Arts Council	SB 1195, HB 2276
Career and Technology Education.....	SB 1196, HB 2276, HB 2290
Common Education	SB 1199, SB 1354, SB 1355, HB 2276, HB 2279, HB 2292
Oklahoma Education Television Authority.....	SB 1201, HB 2276
Regents for Higher Education.....	SB 1202, SB 1203, HB 2276
School Land Commission	HB 2276, HB 2302
Department of Libraries	HB 2276, HB 2304
Physician Manpower Training Commission.....	SB 1209, HB 2276
Board of Private Vocational Schools	SB 1211, HB 2276
School of Science and Mathematics	SB 1212, HB 2276, HB 2310
Center for the Advancement of Science & Technology.....	HB 2276, HB 2412
Teacher Preparation Commission.....	SB 1217, HB 2276
General Government and Transportation Subcommittee	
Auditor & Inspector	HB 2276
Bond Advisor	HB 2276
Department of Central Services	HB 2276
Election Board	HB 2276
Emergency Management.....	HB 2276
Ethics Commission	HB 2276
Office of State Finance	HB 2276
Governor.....	HB 2276
House of Representatives.....	HB 2276
Legislative Service Bureau.....	HB 2276
Lt. Governor.....	HB 2276
Merit Protection Commission	HB 2276
Military Department.....	HB 2276
Office of Personnel Management.....	HB 2276
Secretary of State	HB 2276
Senate	HB 2276
Space Industry Development Authority	HB 2276
Tax Commission	HB 2276
Department of Transportation	SB 1254, HB 2276
Treasurer.....	HB 2276

<u>Subject</u>	<u>Bill Number</u>
Health and Social Services Subcommittee	
Health Department.....	HB 2276, HB 2386
Oklahoma Health Care Authority	HB 2276
J.D. McCarty Center	HB 2276
Mental Health & Substance Abuse Services	SB 1264, HB 2276
University Hospitals Authority.....	HB 2276
Department of Veteran's Affairs	HB 2276
Human Services Subcommittee	
Commission on Children & Youth	HB 2276, HB 2396
Office of Disability Concerns.....	HB 2276, HB 2398
Human Rights Commission.....	HB 2276, HB 2400
Department of Human Services	SB 1277, HB 2276
Indian Affairs Commission	HB 2276, HB 2404
Office of Juvenile Affairs	SB 1281, HB 2276
Department of Rehabilitation Services.....	SB 1283, HB 2276
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry	SB 1284, SB 1285, HB 2276
Department of Commerce.....	SB 1288, SB 1289, SB 1292, HB 2276, HB 2428
Conservation Commission	SB 1290, HB 2276, HB 2430
Commission on Consumer Credit	SB 1293, HB 2276
Corporation Commission	SB 1295, HB 2276, HB 2410
Department of Environmental Quality	SB 1297, HB 2276
Historical Society	SB 1298, HB 2276, HB 2298
Horse Racing Commission.....	SB 1301, HB 2276
Insurance Department	SB 1203, HB 2276
J.M. Davis Memorial Commission	HB 2276, HB 2300
Labor Department.....	HB 2276, HB 2422
Department of Mines.....	SB 1308, HB 2276
Scenic Rivers Commission	HB 2276, HB 2434
Department of Tourism & Recreation.....	SB 1312, SB 1313, HB 2276
Water Resources Board	HB 2276, HB 2438
Will Rogers Memorial Commission	HB 2276, HB 2314
Public Safety and Judiciary Subcommittee	
ABLE Commission.....	HB 2276
Attorney General.....	HB 2276, HB 2318
Corrections Department.....	HB 2276
Court of Criminal Appeals	HB 2276
District Attorney	HB 2276
District Courts	HB 2276
Fire Marshal.....	HB 2276
Indigent Defense System.....	HB 2233, HB 2276
Bureau of Investigation	HB 2276
Council on Judicial Complaints	HB 2276
CLEET	HB 2276
Board of Medicolegal Investigations.....	HB 2276
Bureau of Narcotics & Dangerous Drugs	HB 2276
Pardon and Parole Board	HB 2276
Department of Public Safety	HB 2276
Supreme Court	HB 2276
Workers' Compensation Court.....	HB 2276

