

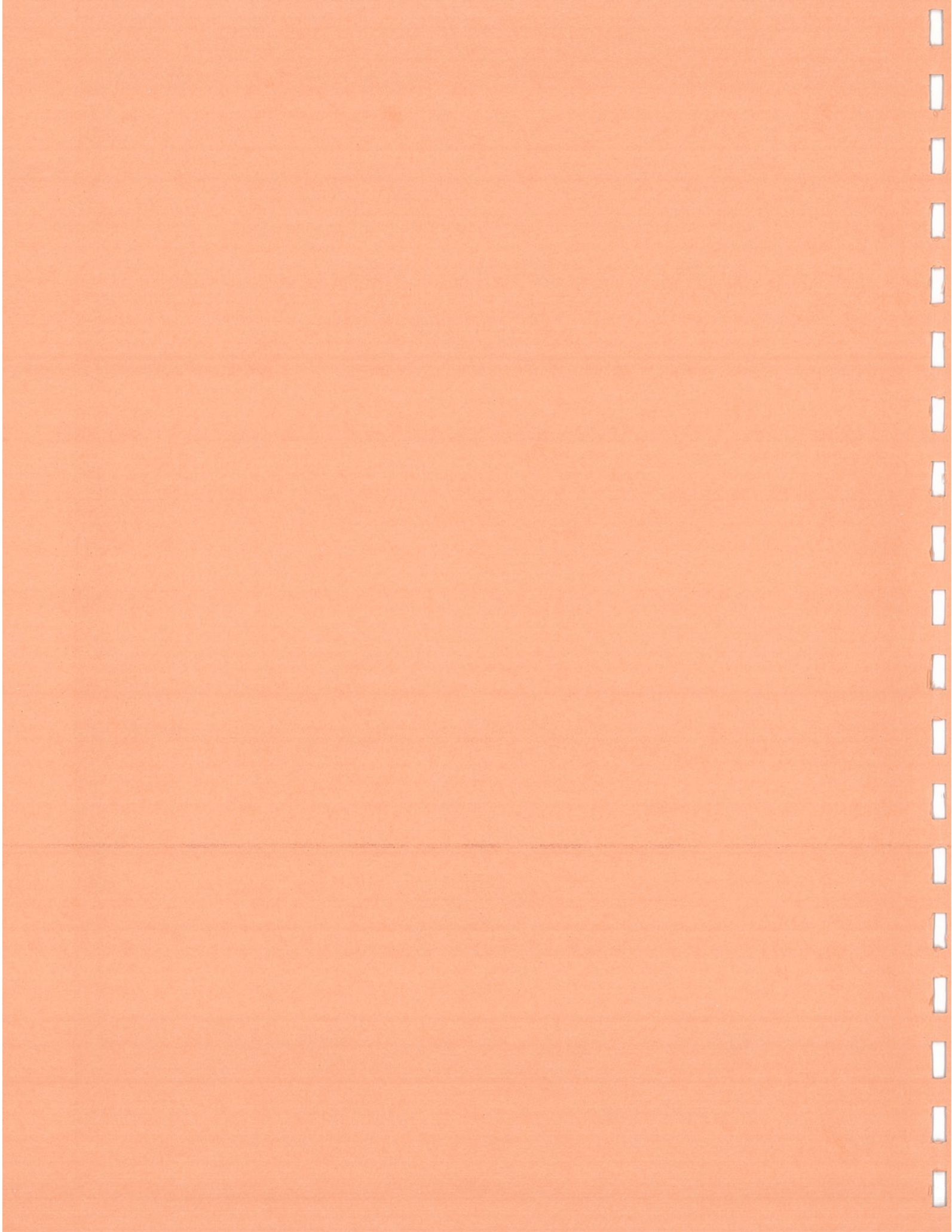
# **FY'92 APPROPRIATIONS REPORT**

*ACTIONS OF THE 1991 LEGISLATURE*



***OKLAHOMA STATE SENATE***





# **FY'92 APPROPRIATIONS REPORT**

***ACTIONS OF THE 1991 LEGISLATURE***

**SENATE PRESIDENT PRO TEMPORE  
Senator Robert V. Cullison**

**SENATE APPROPRIATIONS COMMITTEE  
Senator Stratton Taylor, Chairman  
Senator Enoch Kelly Haney, Vice-Chairman**

**Prepared by  
Senate Fiscal Staff**

**Brian L. Maddy, Director**



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# FY'92 Appropriations Report

## Actions of the 1991 Oklahoma Legislature

### Overview

For the 1992 fiscal year the Legislature appropriated a total of \$3,440,961,822. This includes \$30 million appropriated from the Constitutional Reserve Fund and \$32,050,802 appropriated during the 1990 legislative session for common education. During the 1991 session the Legislature also appropriated \$16.8 million in supplemental funding for the FY'91 operations of state agencies.

### Allocation of Additional Monies

The Legislature was able to spend \$243.5 million in "new" money during the 1991 Session for the FY'92 state budget. This is the amount of money provided to agencies above the prior year appropriation base. The appropriation base is the prior year appropriation level, minus funds provided for one-time expenditures and excluding any supplemental appropriations.

Over two-thirds of these funds went to the agencies comprising the Education Subcommittee. While the funding for this subcommittee comprises approximately 54% of state appropriations, it received 69% of the new funds available. The agencies of the Health and Social Services Subcommittee received 21% of the new monies. This subcommittee receives approximately 24% of state appropriations.

The following table illustrates where monies available to the Legislature were appropriated by subcommittee and the percent of these monies that each subcommittee received.

### Allocation of New Money by Subcommittee

<u>Subcommittee</u>	<u>FY'91 Base Funding Level</u>	<u>FY'92 Appropriation</u>	<u>Dollar Change</u>	<u>% of Allocat.</u>
Education	\$1,708,509,400	\$1,876,432,843	\$167,923,443	69.0%
General Government & Judiciary	185,037,132	187,984,862	2,947,730	1.2%
Health & Social Services	789,012,528	839,847,323	50,834,795	20.9%
Natural Resources & Regulatory Services	79,928,371	85,186,098	5,257,727	2.2%
Public Safety & Transportation	434,987,504	451,510,696	16,523,192	6.8%
Total	\$3,197,474,935	\$3,440,961,822	\$243,486,887	100.0%

### Supplemental Funding

The Legislature appropriated \$16,848,104 as supplemental appropriations for the operations of state agencies during the 1991 fiscal year. The largest supplemental appropriation was provided to the State Board of Education for the midterm adjustment for growing school districts (\$6.9 million). The Water Resources Board received a supplemental appropriation of \$4.3 million to replenish the funding level of the Statewide Water Development Revolving Fund. This fund is used to provide assistance to local units of government in financing water projects. The Department of Corrections received a supplemental appropriation of \$2.3 million to fund cost overruns related to the construction of additional prison facilities. A complete listing of supplemental appropriations is included as Table 2.

### Use of One-time Monies

The Legislature used \$30 million in monies from the Constitutional Reserve Fund and \$30 million in monies held in reserve by the Oklahoma State and Education Employees Group Health Insurance Board to provide additional funding for state agencies.

Recognizing that these monies came from nonrecurring sources, the Legislature designated these appropriations for one-time expenditures. The single largest recipient of these monies was the State System of Higher Education. The State Regents for Higher Education received \$26.8 million in one-time funding for allocation to higher education institutions. These monies were directed primarily for the purchase of additional equipment and library volumes.

An additional \$3.2 million in one-time funds were utilized to allow counties to purchase additional equipment for the further implementation of a computer assisted ad valorem assessment system. These funds were appropriated to the Office of the Auditor and Inspector. Other agencies receiving significant amounts of one-time funding include the Office of Public Affairs, the State Election Board, the State Board of Education, the State Board of Vocational and Technical Education, the Department of Human Services and the Department of Tourism and Recreation. These one-time appropriations are separately identified in this document on the summaries for individual agencies.

### Employee Benefits

The Legislature provided funding adjustments to state agency budgets for the changes made in the retirement contribution level, the premium rates charged by the state health insurance program and the pay adjustment provided to state employees.

**Retirement Contribution Change** - The employer contribution to the public employee retirement system was increased from 10.5% in FY'91 to 11.5% for FY'92 (the rate was scheduled to increase to 12% in FY'92 and 14% in subsequent years, see O.S.L. 1991, Chapter 239, Section 4). To allow for this change the Legislature provided state agencies with nearly \$6 million in additional appropriated funding.

**Insurance Premium Increase** - Premium rates for coverage in the Oklahoma State and Education Employees Group Insurance Program were increased for FY'92. The employee premium increased by over \$14 a month. As this premium is paid by state agencies, the Legislature appropriated \$5.2 million to cover this additional cost. Premiums also increased for coverage for children and spouses. These premiums are paid by the employees.

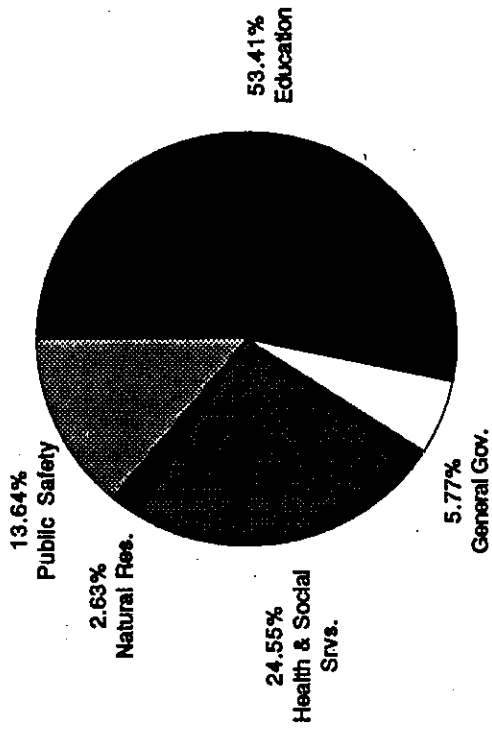
**Employee Pay Adjustment** - To help offset the increased cost to state employees for the increase in the insurance premiums (for dependent coverage), the Legislature provided each employee with a \$420 pay raise. Additional adjustments were made in the salary schedule to provide larger increases for the lowest paid employees. The minimum annual pay for a state employee was increased from \$11,700 to \$12,483.



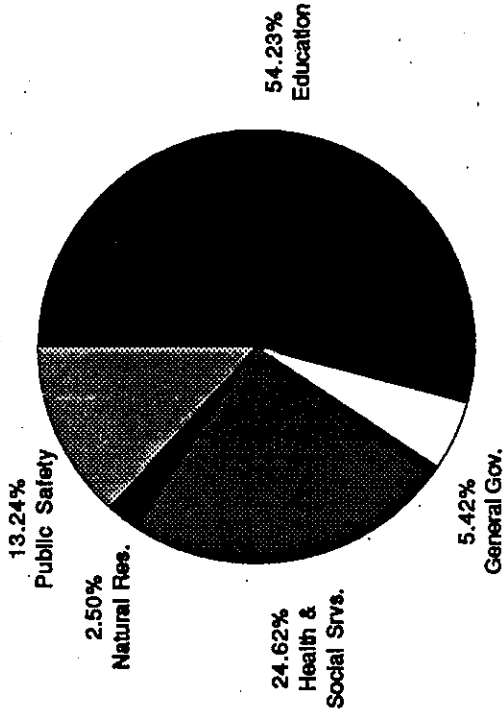
CHART 1

Comparison of Appropriation Levels by Subcommittee (1)  
FY'91 and FY'92

FY'91 (2)



FY'92



Subcommittee	FY'91 Appropriation	FY'92 Appropriation
Education	1,716,791,197	1,849,632,843
General Government & Judiciary	185,555,215	184,784,862
Health & Social Services	789,159,528	839,847,323
Natural Resources & Regulatory Services	84,402,476	85,186,098
Public Safety & Transportation	438,414,623	451,510,696
<b>Total Appropriation</b>	<b>3,214,323,039</b>	<b>3,410,961,822</b>

(1) Excludes appropriations from Constitutional Reserve Fund.  
 (2) Includes supplemental appropriations made in the 1991 session.

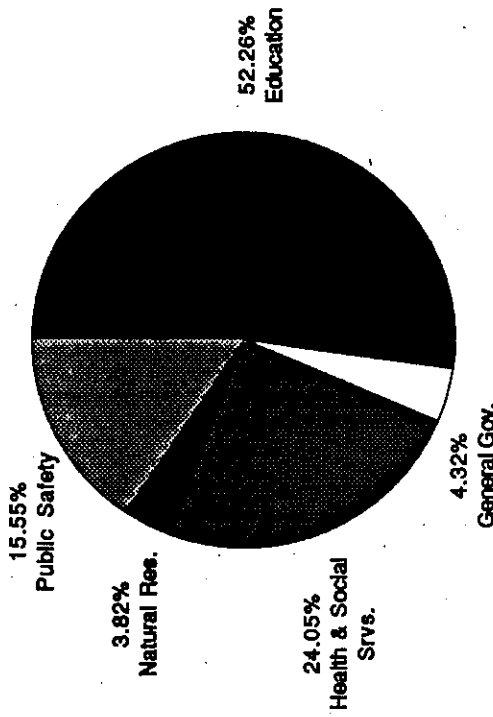


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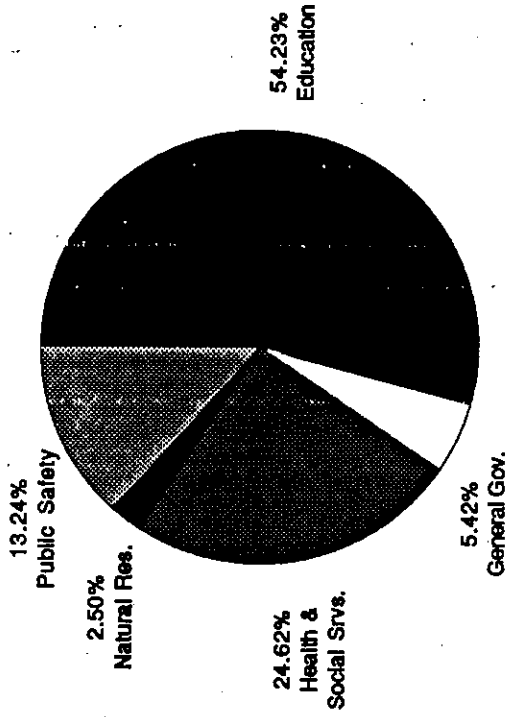
CHART 2

Comparison of Appropriation Levels by Subcommittee (1)  
 FY'83 and FY'92

FY'83



FY'92



Subcommittee	Appropriation
Education	1,262,574,365
General Government & Judiciary	104,351,366
Health & Social Services	581,147,835
Natural Resources & Regulatory Services	92,339,154
Public Safety & Transportation	375,744,959
<b>Total Appropriation</b>	<b>2,416,157,679</b>

Subcommittee	Appropriation
Education	1,849,632,843
General Government & Judiciary	184,784,862
Health & Social Services	839,847,323
Natural Resources & Regulatory Services	85,186,098
Public Safety & Transportation	451,510,696
<b>Total Appropriation</b>	<b>3,410,961,822</b>

(1) Excludes supplemental appropriations.



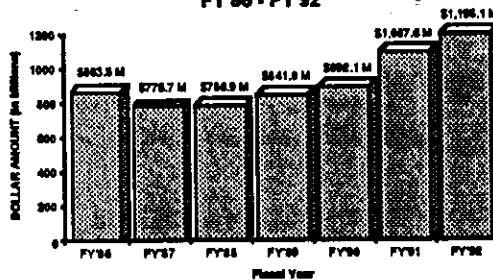
## Summary of Major FY'92 Funding Changes

### Common Education

- To fund increased school standards required by HB 1017 (1990), the Legislature distributed an additional \$104.3 million through the school funding formula to local school districts. Added to this amount is \$9.3 million school districts will have available in increased state dedicated revenues.

### Common Education Appropriation History

FY'86 - FY'92



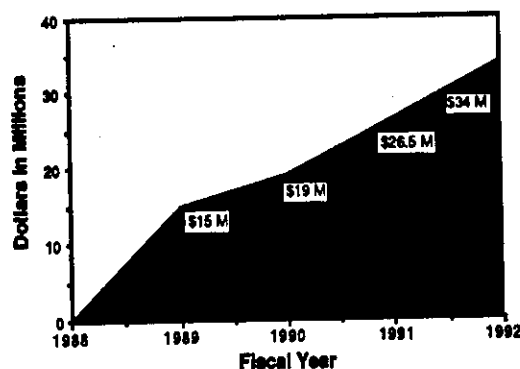
- New formula funding includes \$77 million for salary increases for certified staff and support personnel. Compliance with minimum salary levels established by HB 1017 is mandatory, but districts are not required to give pay increases above the minimum level. The Legislature provided sufficient funding to increase annual pay for Oklahoma's certified staff members by \$1,500, and to give support personnel an increase of nearly 3%. For the 1991-92 school year, the minimum salary for an entry year teacher with a bachelor's degree will be \$18,660 -- \$3,000 higher than two years previous.
- \$18.6 million of the formula funding is to offset costs associated with mandatory half-day kindergarten attendance. Kindergarten will for the first time be required in the 1991-92 school year for all Oklahoma children, unless specifically exempted.
- \$4.2 million of the new funding is provided to assist districts that establish early childhood education programs. This is additional funding above the \$4.2 million placed in the program last session. Provisions of the funding bill allow districts to receive money for these programs at the beginning of the school 91-92 year.
- In addition to the funding provided for FY'92, the Legislature set aside \$35 million to fund FY'93 obligations of HB 1017. The funds have been deposited in the Education Reform Revolving Fund created by the appropriation bill.
- For the first time, appropriations were earmarked to help districts serving children residing in special homes or facilities whose resident district cannot be identified. The \$500,000, provided independent of formula funding, will also help districts serving special-needs children removed from state institutions.

- General Fund Balance penalty provisions have been modified by the addition of more budget level categories and by changing the year on which the penalty is based. Districts benefiting from the funding formula's Isolation Factor will be subject to carryover restrictions based on June 30, 1991 balances, with all districts subject to the penalty based on June 30, 1992 balances.
- To reduce paperwork requirements of local districts and the Department of Education, the Legislature modified the calculation of class-size penalty and eliminated dependent transfer fees, which required elementary districts to compensate the district that provides high school for their students. (Because transfer fees were counted against an independent district's State Aid funding, the fee change will not reduce total funding available to most districts.)
- The Legislature enacted SB 546 to correct the requirement that education employees participate in an enhanced group health insurance plan regardless of the needs of individual school districts. Implementation of required group health coverage is delayed until October 1, 1991, and those teachers and support personnel who do not desire to participate in a "Cadillac" group health plan are allowed to enroll in a "Chevrolet" plan.

### Higher Education

- The Oklahoma State Regents for Higher Education received an appropriation increase of \$52.7 million or 10.3%.
- \$40.5 million in additional funds were appropriated for allocation to the institutions. Of the additional funds, \$28 million is recurring revenue and \$13 million is one-time funds. Most institutions will receive an 8-9% increase.
- \$4.2 million was appropriated for institutions that do not receive Section 13 or New College funds. The 14 institutions targeted by this program, including all two-year colleges except Northern Oklahoma College and the two technical branches, will receive \$300,000 each.
- The Endowed Chairs program will receive another \$7.5 million in FY'92, bringing to \$34 million the total amount earmarked for the program since FY'89.

**Endowed Chairs Funding**  
(Cumulative Totals)





- The Constitutional Reserve Fund was used for several one-time projects including \$4.5 million to match a federal research grant, \$1.5 million for a Master Teacher Program, and \$1 million for Oklahoma Tuition Aid Grants.
- The Legislature approved tuition increases of 5% at two-year colleges, 7% at regional universities, and 9% at comprehensive universities. The higher rates are projected to raise \$10 million for institutions.

### **School of Science and Mathematics**

- The School of Science and Mathematics received an increase of \$1.5 million to expand enrollment by up to 100 students in FY'92. A maximum of 150 students will attend the school in FY'92.
- The school also received a supplemental appropriation of \$750,000 to complete renovation of the old Lincoln School building.
- The Legislature authorized issuance of up to \$6 million in bonds by the Oklahoma Capitol Improvement Authority for campus construction. Matching funds from non-state sources are required before any bonds may be issued. Estimated cost of new construction on the campus is \$12 million.

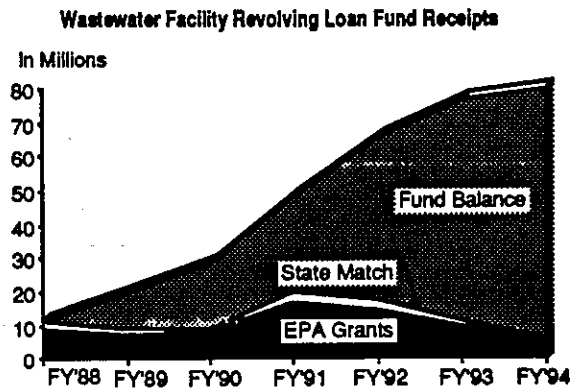
### **Vocational-Technical Education**

- The State Board of Vocational and Technical Education was appropriated an increase of \$7 million or 9.3% over last year's level.
- Of the additional funding, \$4.7 million will be used to replace funds lost due to changes in the federal Carl Perkins Act.
- \$2.3 million will be available for area vo-tech school districts to fund increased fixed costs and to provide some salary increases.
- Other items funded include \$789,597 for programs at new area vocational-technical schools, \$250,000 for additional inmate training programs and \$1 million for ongoing equipment needs.

### **Environmental Issues**

- \$350,000 was appropriated to the State Health Department to implement costs of the federal Safe Drinking Water Act, which requires the state's 1,300 water systems to be tested for a wider variety of man-made toxins. The state money is earmarked to offset fee costs of water systems that serve populations of less than 2,000.
- The Water Quality Cost Share Program received an additional \$75,000. Through cost-sharing design of 60% federal, 30% state and 10% local, this program encourages land owners to initiate techniques such as terracing to minimize effects of non-point source pollution problems (erosion and pesticide run-off). Of the total, \$45,000 was earmarked for the Illinois River non-point source pollution program.

- A supplemental appropriation of \$4.3 million was given to the Oklahoma Water Resources Board for FY'91 to match \$24.5 million in EPA funding for the Wastewater Facility Revolving Fund. The program provides low-interest loans to communities to improve sewage systems.



- The legislature moved toward securing state enforcement of the National Pollutant Discharge Elimination System (NPDES), which regulates wastewater dischargers to prevent pollution. \$92,486 and 5 new full-time employees were appropriated to the Oklahoma Water Resources Board to regulate industrial dischargers. The State Health Department was authorized to spend \$200,000 in fee revenue to regulate municipal wastewater systems. Assumption of NPDES regulation from the federal government will consolidate enforcement, provide local control and save costs to regulated entities.
- \$35,000 was appropriated to the Department of Central Services to purchase two compressed natural gas vehicles, which operate more cleanly and help promote Oklahoma's natural resources.
- \$850,000 was appropriated to clean up hazardous wastes at the State Surplus Property Division storage site in Oklahoma City.

#### **Veterans Affairs**

- The Oklahoma Department of Veterans Affairs was authorized to establish a 51-bed Alzheimer's Unit at its Talihina Veterans Center to improve services to this special population.
- The George Nigh Rehabilitation Institute was transferred from the Department of Human Services to the Department of Veterans Affairs to make more efficient use of the medical facility. As part of the transfer, 22 new veterans nursing beds will be opened at the Okmulgee facility, bringing Oklahoma's veterans home capacity to 1,203 -- second only to California among the United States.
- \$400,000 was appropriated to enable veterans living in nursing homes to retain \$405/month from their pensions, up from \$30/month in FY'91.

## **Elderly Oklahomans**

- In FY'92, programs directly benefiting Oklahoma's senior citizens received more than \$8.0 million in new funding, reflected in the budgets of the Department of Health and the Department of Human Services.
- \$682,500 was provided for the State Health Department's Eldercare program, which provides information and referral to allow frail elderly persons to live independently in their homes. Of this amount, \$200,000 will fund contract increases with private, non-profit groups that provide existing services, and \$300,000 will be used to establish Eldercare programs in additional counties.
- Federal mandates included in the federal Catastrophic Health Care Act resulted in the Legislature appropriating \$640,000 additional funding for health care for the elderly in FY'92. The state will now pay all premiums, deductibles and copayments for Medicare beneficiaries with incomes up to 100% of the poverty level. Last year, coverage was provided to those below 95% of poverty.
- \$308,000 was provided in the DHS budget to expand local nutrition programs for senior citizens.
- \$6 million was provided in additional reimbursements to nursing homes to cover increased costs and to bring the level of care up to federally mandated standards.
- The Legislature removed the current limit (5) on the number of prescription drugs a nursing home resident can receive free of charge. The cost of this action was \$1.1 million.
- \$38,000 in additional funding was approved to provide emergency assistance for adult protective services.
- \$40,000 was provided for licensure and inspection of Adult Day Care facilities, in accordance with 1989 legislation. The facilities provide health and social services to impaired persons who do not need 24-hour nursing care, and provide periods of relief to family caregivers. More than 100 providers have applied for licensure.

## **Human Rights**

- \$151,000 was appropriated to DHS for vocational training of physically and mentally disabled people.
- The Office of Handicapped Concerns was appropriated a \$27,000 increase to fund activities associated with the Americans with Disabilities Act of 1990, federal legislation that extends civil rights protections to handicapped individuals.
- The Oklahoma Human Rights Commission received \$27,000 to hire additional legal staff to address discriminatory hiring, housing and business practices.
- \$100,000 was provided to complete shelving at the new Library for the Blind and Physically Disabled.

### **Mentally Ill**

- The Department of Mental Health and Substance Abuse Services received a \$5.5 million, or 5.2%, increase in appropriations to improve services to the mentally ill.
- Of the above amount, \$1.1 million was provided to expand case management services at Community Mental Health Centers. The funding will add about 35 case managers statewide to help seriously mentally ill individuals function better in society and avoid re-institutionalization.
- \$300,000 was appropriated to increase reimbursement to Residential Care Homes that house serious mentally ill individuals.
- Domestic Violence services provided through contracts with community agencies will be expanded by \$400,000 in FY'92, and increase of about 20%.
- \$800,000 was appropriated to expand mental health services to children (see Childrens Budget).

### **Substance Abuse**

- \$300,000 was provided to greatly expand the number of halfway house beds available to low-income Oklahomans who have completed treatment for substance abuse. Aftercare is critical to recovery, and the funds will provide a 28% increase in the number of publicly funded halfway house beds available.
- \$200,000 was appropriated to provide increases to non-profit substance abuse treatment providers that contract with the state for services to needy Oklahomans.
- \$161,267 was reappropriated to the Attorney General's office to continue the Drug Abuse Resistance Education (DARE) program and create The Oklahoma Drug and Alcohol Abuse Policy Board.

### **Developmentally Disabled**

- More than \$9.1 million in new funding was provided in the DHS budget to aid the state's developmentally disabled population.
- Included in the above total is \$8.6 million to continue implementation of the Hissom consent decree, \$210,000 for group homes, and \$341,000 for Intermediate Care Facilities for the Mentally Retarded.
- The Legislature also passed two resolutions, SJR 16 and HJR 1044, dealing with DHS's Developmentally Disabled Services (DDS) division. SJR 16 creates a joint legislative committee, complete with subpoena powers, to investigate the operation of the DDS division. HJR 1044 creates a 27-member task force to study needs of the state's developmentally disabled population.
- The J.D. McCarty Center for Handicapped Children received authorization to spend \$350,000 for programs for autistic and special needs children (See Children's Budget).

## **Fire Safety**

- Funding for Rural Fire Department Operational Grants was continued for FY'92 at \$200,000. The grants aid rural fire departments in paying for insurance, protective clothing and operational expenses.
- Funding for the Rural Fire 80/20 match program was initiated at \$200,000. Funds may be used for department maintenance, purchase of equipment and hydrants, insurance premiums and training.
- New funding of \$50,000 will initiate a dry hydrant program in the Department of Agriculture. The money will be provided to counties on a one-to-one match basis for the installation of dry hydrants, which allow firefighters to tap water from rural water sources.
- A one-time appropriation of \$500,000 to the Department of Agriculture will be used to replace the Forestry Division's outdated firefighting equipment and vehicles.
- \$67,561 was added to the Office of the State Fire Marshal's operating base to fund a payroll deficit.

## **Law Enforcement**

- \$75,000 was provided to the Oklahoma State Bureau of Investigation (OSBI) as state match funding to obtain \$225 million in federal funds for the establishment of a DNA laboratory, which is used to identify crime suspects.
- \$62,000 was provided to the Council on Law Enforcement Education and Training (CLEET) to start new continuing education and in-service training programs.

## **Military Department**

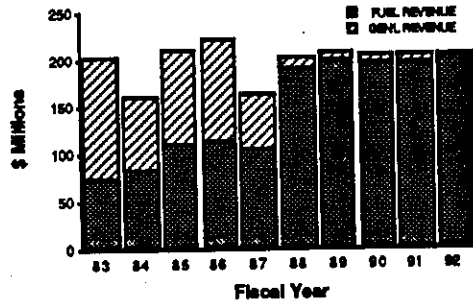
- \$280,000 was appropriated to the Oklahoma Military Department for emergency roof repairs and asbestos abatement at armories across the state.

## **Transportation**

- \$205.8 million from the Transportation Fund was appropriated for highway programs. Beginning in FY'92, the Department of Transportation (DOT) will be wholly funded by fuel tax revenues.



### Highway Construction Fund Receipts

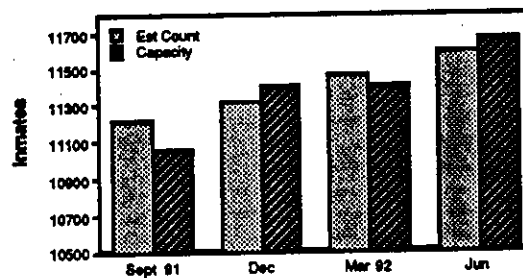


- The legislature required DOT to spend at least \$500,000 for establishing and maintaining rural and urban public mass transportation services.

### Criminal Justice

- More than \$2.8 million was added to the Department of Correction's (DOC) operating base to support increased payroll costs, inmate medical costs and supplies, and existing contracts for halfway house beds.
- \$5.1 million was appropriated to DOC for partial-year funding of three new correctional facilities to come on-line in FY'92, adding more than 600 beds to the prison system. The new facilities include a 350-bed maximum security unit at OSP, 106-bed medium security unit at Mack Alford, and 150-bed minimum security unit at Dick Conner.
- \$1.3 million was provided to DOC to completely fund three work centers authorized in FY'91.
- \$2.3 million in one-time funding was authorized for DOC to complete construction of the Mack Alford Disciplinary Unit, the Dick Conner Trusty Unit, and the James Crabtree Medium Security Unit.
- Capital outlay funds of \$3.8 million were reappropriated to DOC for completion of construction projects at the James Crabtree and Dick Conner correctional centers.

### FY'92 Projected At-Facility Count vs. Authorized Capacity



- The Supervised Inmate Work Program (SIWP) was created to support expanded pre-parole releases to community supervision. The pre-parole consideration date was increased from 12 to 21 months before projected release date. Intent of the changes is to slow population growth and eliminate CAP law releases that involve no supervision.
- \$238,000 was provided to DOC to operate five inmate literacy sites in an effort to reduce recidivism.
- \$400,000 was appropriated to DOC and \$52,480 to the Pardon and Parole Board to support SIWP.
- \$20,611 was added to the Pardon and Parole Board budget for travel expense to support work centers and for an increase in office rent.

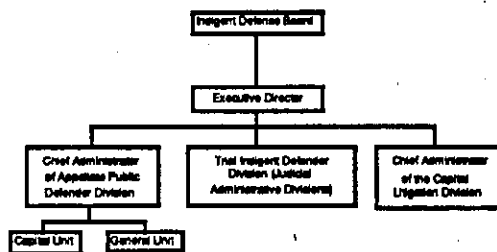
### Agriculture

- The Animal Diagnostic Research Lab in Stillwater was appropriated \$50,000 to purchase new equipment.

### Courts

- HB 1612 was enacted to establish a uniform Indigent Defense System that eliminates inequities in how indigents were represented in court. The new system creates an Executive Board, with an Executive Director that oversees three divisions :

Indigent Defense System Flow-Chart



For fiscal year 1992 the Appellate Division was appropriated \$1,199,138. The Trial Indigent Defender Division and the Capital Litigation Division are funded through a \$13 increases in felony, misdemeanor and traffic court costs and existing appropriations to the Supreme Court for indigent defense, totaling \$4.6 million.

- The Legislature approved 3% salary increases for state judges and 5% increases for court employees.

### Tourism

- The Department of Tourism received \$130,000 for postage and promotional brochures to be distributed nationwide.

- Multi-county organizations received increased funding of \$100,000 to boost tourism efforts.
- An appropriation of \$50,000 expanded the 1-800-OK-A-OKLA phone line for travel inquiries.
- \$1 million was appropriated to the Department of Tourism for cabin maintenance, equipment replacement and park improvements statewide.
- Tourist Information Centers across Oklahoma will provide free coffee to visitors due to a \$25,000 appropriation.

### **Governmental Affairs**

- \$150,000 was reappropriated to the Attorney General's Office to finance any U.S. census litigation that may be needed to protect Oklahoma's Congressional representation.
- The Department of Central Services (formally the Office of Public Affairs) received \$1.5 million to install a more efficient heating and cooling system for the fourth through sixth floors of the State Capitol.
- The State Election Board received \$2.3 million for the completion of the Oklahoma Election Management System. The system is scheduled to provide computerized voting devices statewide in time for 1992 elections.

### **Economic Development**

- Phase III funding of the Capital Investment Board was set at \$100,000. The program arranges financing for start-up companies through the use of tax credits to provide insurance against loss for investors.
- The Export Insurance Program received third-year funding of \$160,000 to increase acquisition of federal insurance and financing for goods exported by Oklahoma businesses.
- The Tulsa Branch of the Department of Commerce received increased funding of \$25,000 and 1 FTE to promote economic development in northeast Oklahoma.
- An appropriation of \$100,000 will be combined with savings from the Japan office to open a European trade office in Frankfurt, Germany, to promote trade with Oklahoma businesses.
- The Certified Cities program was expanded with \$30,000 to provide certification to more communities. Certification helps communities identify marketable assets.
- The Main Street program received \$80,000 to target small towns with populations under 10,000, and \$50,000 to begin a program for urban communities with populations over 50,000. The program helps re-vitalize central business districts.
- A fourth circuit will be added to the City Manager Circuit Rider program at a cost of \$31,000.
- The Self-Employment Entrepreneurial Development (SEEDs) program received increased funding of \$50,000 for FY'92. The program helps low-income individuals start businesses.

### **State Employee Benefits**

- The Legislature provided \$5.2 million for higher health insurance premiums paid by state agencies to subsidize employees' dependent care premiums.
- \$15.2 million will be spent in FY'92 to provide across-the-board raises of \$420 per state employee. The raise will help defray remaining costs of dependent coverage in the Group Health Plan.
- \$275,000 was appropriated for the State Pilot Day Care Program, which will establish on-site child care at the Edmonson State Office Building in Tulsa.
- The minimum annual pay for a state employee was raised from \$11,700 to \$12,483, providing lower paid workers with larger pay increases.
- Employer contribution to the Oklahoma Public Employees Retirement System (OPERS) was raised from 10.5% to 11.5% of salaries. \$6 million was appropriated to state agencies to fund the change.
- SB 485 directs the Office of Personnel Management to implement a direct deposit program for state employees wishing to deposit paychecks electronically. The program will begin by January 1, 1992.
- HB 1292 was passed to aid state employees who face layoffs as a result of the closing of a state institution, facility or agency. The bill makes such employees eligible for priority reemployment consideration for the 12 months before the employee's scheduled separation.

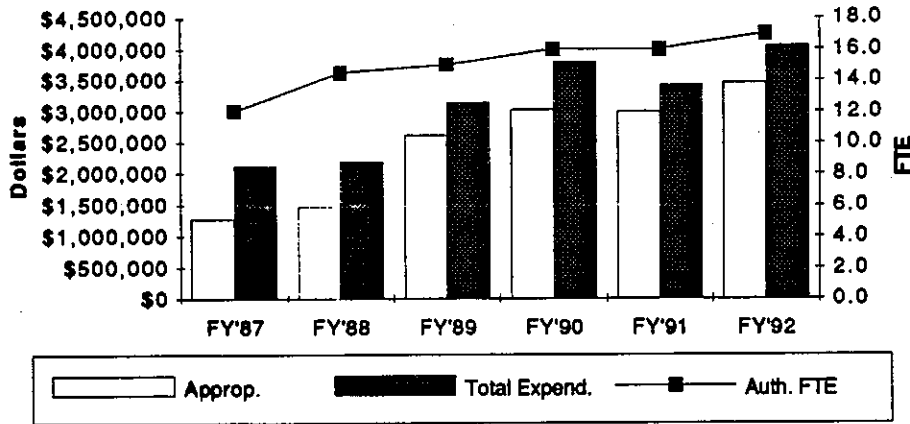


**SUBCOMMITTEE ON EDUCATION**



# State Arts Council

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$1,280,358 *	-20.0%	\$2,118,636	-1.7%	12.0	12.0
FY'88	\$1,480,157	15.6%	\$2,198,397	3.8%	14.4	14.5
FY'89	\$2,621,255	77.1%	\$3,149,248	43.3%	15.0	15.0
FY'90	\$3,033,505	15.7%	\$3,789,497	20.3%	16.3	16.0
FY'91	\$2,997,005	-1.2%	\$3,416,992	-9.8%	16.0	16.0
FY'92	\$3,457,572	15.4%	\$4,050,272	18.5%		17.0
6 Year Change	\$2,177,214	170.0%	\$1,931,636	91.2%		
Infl. Adjusted 6 Year Change	\$1,702,278	133.0%	\$1,510,271	71.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

A program previously funded to the State Board of Education and then contracted to the Arts Council (\$198,450) was directly funded to the Arts Council beginning in FY'92.

The Arts Council receives funding for projects from the National Endowment for the Arts.



**II. FY'92 APPROPRIATION ADJUSTMENTS**

		Total	FTE		
A. FY'91 Appropriation		2,997,005	16.0		
B. FY'92 Adjustments		One-time	Recurring	Total	FTE
1. Funds for the Arts-in-Education program were transferred from the Department of Education.			198,450	198,450	
2. The Community Arts Program was increased in an effort to better meet the demand for funds from local arts organizations. These programs are in all areas of the state and broad in scope.			202,500	202,500	
3. The Artists in Residence/At-Risk provides services to at-risk pre-school children.			35,000	35,000	
4. These funds are state-matching funds for a National Endowment Arts grant to improve services to rural and underserved areas of the state.		12,500		12,500	
5. One FTE was added that will be paid by federal funds.					1.0
6. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$2,778). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$5,880) and the employer contribution to the retirement system (\$3,459).			12,117	12,117	
Total Adjustments		12,500	448,067	460,567	1.0
C. FY'92 Appropriation				<b>3,457,572</b>	<b>17.0</b>

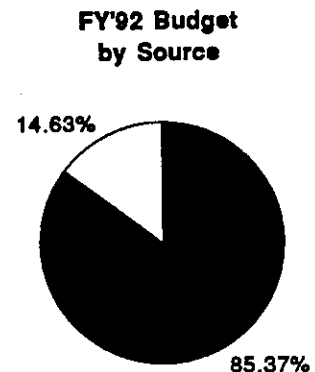
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
Federal Funds  
Total FY'92 Budget

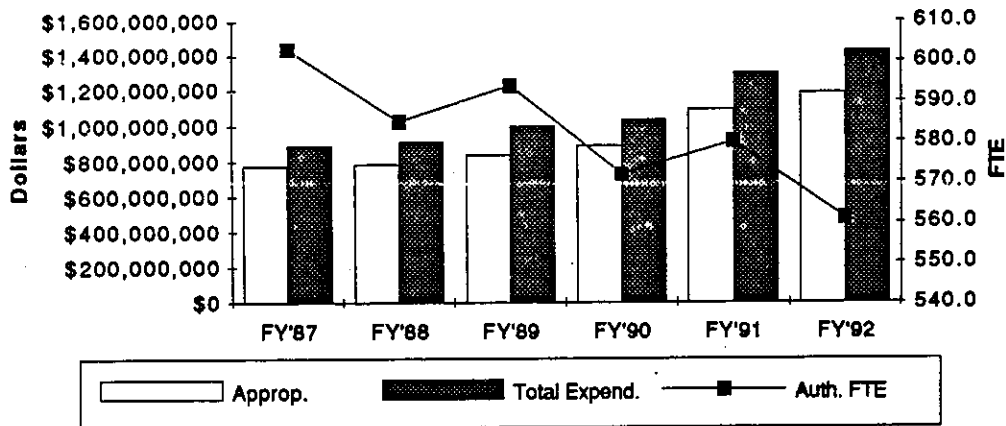
\$3,457,572  
\$592,700  
\$4,050,272



Appropriation Reference:  
HB 1276, Section 1

# State Board of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$776,714,499 *	-10.1%	\$894,979,463	-7.7%	543.3	603.0
FY'88	\$786,919,266	1.3%	\$913,761,166	2.1%	551.2	585.0
FY'89	\$841,025,111	6.9%	\$1,003,360,186	9.8%	552.4	594.0
FY'90	\$892,067,007	6.1%	\$1,038,151,009	3.5%	533.1	572.0
FY'91	\$1,094,458,117	22.7%	\$1,300,431,434	25.3%	517.1	580.0
FY'92	\$1,190,230,740 #	8.8%	\$1,429,740,256	9.9%		561.0
6 Year Change	\$413,516,241	53.2%	\$534,760,793	59.8%		
Infl. Adjusted 6 Year Change	\$323,312,151	41.6%	\$418,108,517	46.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

# - Includes \$32,050,802 appropriated in 1990 Session for FY'92 operations. Excludes \$5 million appropriated in 1991 Session for FY'93 operations.

Funding for K-12 education was reduced by 10% in FY'87 as the state faced a serious decline in available revenue. Overall appropriations were reduced by 12% for this year as the Legislature cut agency budgets during the fiscal year.

Significant increases for FY'91 and FY'92 were made possible because of the passage of HB 1017. This legislation increased the state sales taxes, the personal income tax and the corporate income tax to provide additional money for education. Statutory changes included in HB 1017 are phased in over the next several years. A five year funding plan for the program was developed based on estimates of the costs associated with the enacted changes.

II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A FY'91 Operational Appropriation	1,087,553,495	
Supplemental Appropriation for FY'91 Midterm	<u>6,904,622</u>	
Total FY'91 Appropriation	1,094,458,117	
Reappropriation for FY'91	<u>4,710,108</u>	
<b>Total FY'91 Funding</b>	<u><u>1,099,168,225</u></u>	580

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments:				
One-time funds associated with the Hissom Lawsuit were removed.			-500,000	
Midterm Adjustment funds are removed as they are not included as part of the appropriation base. Funding for the 1992 Mid-term supplement will be determined during the next legislative session.			-6,904,622	
2. Common Adjustments- Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$175,993). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$75,447).		251,440	251,440	
3. The Legislature provided an additional \$104.3 million for distribution through the school funding formula. An additional \$9.3 million will be available to districts due to increased revenues from state dedicated taxes. This equals the projected cost to school districts of the HB 1017 reforms for FY'92. Cost items include: Teacher Salaries- \$68.6 million; Support Staff salaries- \$8.4 million; additional professional staff- \$5 million; Early Childhood Programs- \$4.2 million; half-day kindergarten- \$18.6 million; class size limits- \$4.2 million; and, additional teacher assistants- \$4.6 million.		104,300,000	104,300,000	
4. Parent Training Program- Start-up funds were provided for the Parent Training Program that was enacted in HB 1017. Some funds are being utilized to provide information regarding parent training to all school districts while most of the funding will be awarded to school districts on a competitive basis with preference given to districts with a high percentage of At-Risk students.		600,000	600,000	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
<p>5. Early Intervention Education Program- An additional \$4.1 million was provided for this program that was begun in FY'91. The program provides educational and health services to handicapped infants and toddlers. This will be the first year that the state assumes responsibility for serving all eligible children. Prior to this program, responsibility for serving these children rested with local school districts. In addition to the appropriated funds, monies previously allocated to school districts through the funding formula for these children were utilized for this program (this includes \$583,799 from FY'91 and \$1,468,143 from FY'92).</p>	1,230,178	2,869,822	4,100,000	36
<p>6. Special Education Assistance Fund- This fund, created as part of HB 1017, is designed to assist school districts that serve children not fully funded through the funding formula. The appropriation bill included amendatory language which clarified how this fund is to be used (HB 1236, Sections 64-67).</p>	500,000		500,000	
<p>7. Development of Graduation Test- These funds, along with \$600,000 in the appropriation base, will be used for the development of the required graduation test. In HB 1271, the date for the first administration of the test was changed from the 1992-93 school year to the 1993-94 school year. However, this language did not become effective due to a veto of this legislation.</p>	536,000		536,000	
<p>8. Summer Arts Institute- Funding was provided to help students and teachers attending the Institute with tuition and other costs. A match of non-public monies is required (see HB 1236, Section 83).</p>	250,000		250,000	
<p>9. Competitive Grants- Funding for the Health and Nutrition Grants (\$300,000) and the Community Literacy Grants (\$200,000) was eliminated. Funding for Computers Grants was reduced from \$1 million to \$500,000.</p>		-1,000,000	-1,000,000	
<p>10. Textbooks- a change in the methodology used for calculating the textbook allocation for midterm districts caused an increase in the cost for this program (see HB 1236, Section 70).</p>	40,469		40,469	

	One-time	Recurring	Total	FTE
11. Building Equalization Fund- monies were provided to meet all anticipated needs for disaster relief for districts eligible to receive money from this fund.	147,500		147,500	
12. Professional Development Centers- funding was provided to bring the appropriation level for each of the seven PDC's up to \$103,600.		137,200	137,200	
13. Hissom Compliance- monies were provided to offset increased costs for the program to monitor the state's compliance with the court order on the closing of the Hissom Memorial Center.	113,760		113,760	
14. County Superintendent's Salaries- additional monies were appropriated to fund the increase in state support for these salaries due to changes in the minimum salary schedule. Pursuant to HB 1017, this office will be abolished in 1992 and future funding will not be required.	29,307		29,307	
15. Arts-in-Education Program- this program was transferred to the State Arts Council.			-198,450	
16. Tornado Relief Funds- funding was provided for the Oologah school district to offset some of the losses incurred when a tornado struck the high school.	60,000		60,000	
17. State Department of Education, Funding Change- this portion of the Department's ongoing appropriation was funded from nonrecurring revenues. If these funds are not restored, the Department will realize a budget cut of this amount.	83,980	-83,980	0	
18. Grants, Funding Change- funding for certain grants was funded from nonrecurring revenues. This includes \$210,000 from the Helping Up Through Training Program and \$96,000 for arts projects across the state.	306,000	-306,000	0	
19. Literacy Coordinator- Funding and an additional FTE were provided for a new position on literacy (see HB 1271, Section 119).		50,000	50,000	1
20. Salaries, Child Demonstration Centers- funds were provided to allow salary increases for personnel in these centers.		49,118	49,118	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
21. Transfer Testing funds to LSB- Funding for the Department of Education was reduced as money was appropriated to the Legislative Services Bureau for a study of the state's graduation test (HB 1271, Sections 12 and 48).		-40,000	-40,000	
22. State Department of Education, Budget Reduction- After her election, the State Superintendent of Public Instruction introduced a plan to restructure the State Department of Education. This plan was to bring about \$1.5 million in administrative savings. The Legislature removed this amount of funding from the Department's appropriation level.		-1,500,000	-1,500,000	-66
23. State Department of Education, remove reappropriated funds from budget- A substantial carryover balance has existed the the Department's budget for the last several years. The Legislature chose to remove these funds from the agency's budget for FY'92.		-2,576,008	-2,576,008	
24. State Department of Education, HB 1017 Funding- costs associated with HB 1017 to the State Department were funded as follows: education of the public on student testing- \$7,000; expanded writing assessment and norm referenced testing- \$108,990; Office of Accountability- \$13,600; Curriculum Distribution- \$234,700; and study committees- (\$44,500).		319,790	319,790	
<b>Total Adjustments</b>	<b>3,297,194</b>	<b>103,071,382</b>	<b>98,765,504</b>	<b>-29</b>

<b>G. FY'92 Total Funding</b>	<b>1,197,933,729</b>	<b>551</b>
Less Reappropriated Funding	-7,742,989	
<b>FY'92 Appropriation Amount</b>	<b>1,190,190,740</b>	

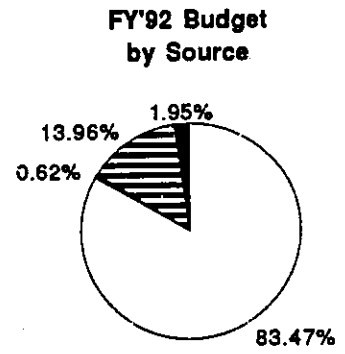
Note: Additional funding, not reflected above, was appropriated during the 1991 Legislative Session for use in FY'93. This included \$5 million from the General Revenue Fund and \$28,687,975 appropriated from the Capital Preservation Fund (See HB 1236, Sections 10 and 21). These funds were set aside to help fund future year costs of the provisions of HB 1017.

### III. OTHER ISSUES

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

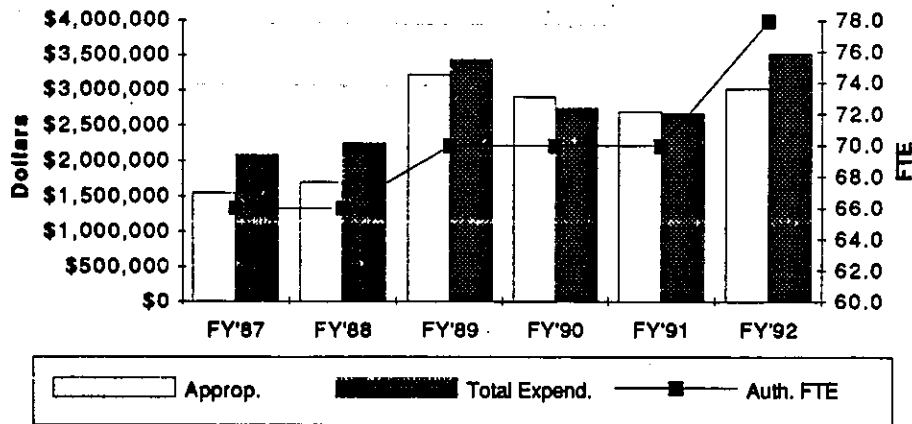
General Fund Appropriations	\$1,193,613,802	□
Revolving Funds	\$8,826,080	■
Federal Funds	\$199,567,274	▨
School Consolidation Asst. Fund	\$27,921,600	■
<b>Total FY'92 Budget</b>	<b>\$1,429,928,756</b>	



Appropriation Reference:  
HB 1236, Sections 1-23  
HB 1271, Sections 12-13, 116-119

# 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'87	\$1,558,482 *	-19.4%	\$2,093,329	-27.6%	61.0	66.0
FY'88	\$1,697,756	8.9%	\$2,250,557	7.5%	58.3	66.0
FY'89	\$3,223,820	89.9%	\$3,437,121	52.7%	66.0	70.0
FY'90	\$2,908,204	-9.8%	\$2,742,804	-20.2%	66.0	70.0
FY'91	\$2,704,952	-7.0%	\$2,674,246	-2.5%	60.2	70.0
FY'92	\$3,028,235	12.0%	\$3,534,208	32.2%		78.0
6 Year Change	\$1,469,753	94.3%	\$1,440,879	68.8%		
Infl. Adjusted 6 Year Change	\$1,149,142	73.7%	\$1,126,567	53.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The increase in FY'89 was primarily for the establishment of a field bureau. The Field Bureau provides for staff and equipment that is more mobile, allowing for better coverage of news events around the state. Except for funds necessary to pay mandated personnel costs, the increase in the FY'92 appropriation level is for the development and 1st year implementation of a weekly show covering business activities and opportunities in the state.



**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			2,704,952	70.0
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Funding for production of a new weekly television show that covers business and industry developments across the state was provided in another appropriation bill. The funding is to be matched by private business donations.	275,000		275,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$23,520). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$10,906) and the employer contribution to the retirement system (\$13,857).		48,283	48,283	
<b>Total Adjustments</b>	<b>275,000</b>	<b>48,283</b>	<b>323,283</b>	<b>0.0</b>
			<u>3,028,235</u>	<u>70.0</u>
C. FY'92 Appropriation				

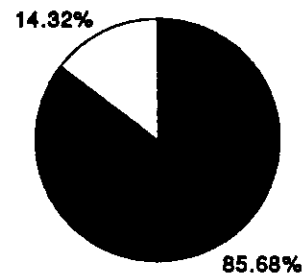
**III. OTHER ISSUES**

None

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$3,028,235	■
Revolving Funds	\$505,973	□
<b>Total FY'92 Budget</b>	<b>\$3,534,208</b>	

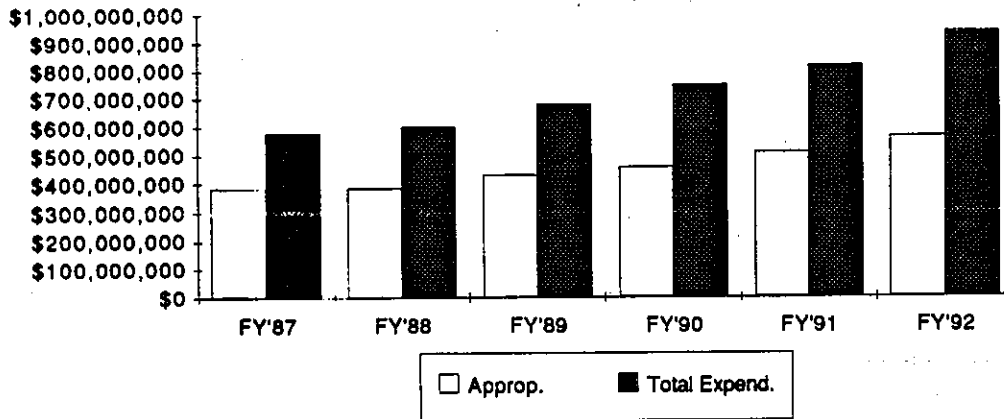
**FY'92 Budget by Source**



Appropriation Reference:  
 HB 1276, Section 4  
 HB 1271, Section 17  
 SB 415, Section 20

# 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'87	\$383,689,564 **	-10.3%	\$577,907,969	-3.9%	N/A	N/A
FY'88	\$386,265,906	0.7%	\$599,088,144	3.7%	N/A	N/A
FY'89	\$430,191,321	11.4%	\$679,264,606	13.4%	N/A	N/A
FY'90	\$458,588,925	6.6%	\$746,865,099	10.0%	N/A	N/A
FY'91	\$509,471,081	11.1%	\$813,214,735	8.9%	N/A	N/A
FY'92	\$562,187,117	10.3%	\$933,303,919	14.8%		N/A
6 Year Change	\$178,497,553	46.5%	\$355,395,950	61.5%		
Infl. Adjusted 6 Year Change	\$139,560,245	36.4%	\$277,870,172	48.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - This agency is not subject to FTE limits.

\*\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In addition to the appropriation increases given to Higher Education, the Legislature has also authorized tuition increases to provide additional funding. Tuition increases were implemented in each of the last six years, except for FY'91.

A significant portion of the FY'92 appropriation increase was funded with nonrecurring revenues. The Regent's Office and Institutions were directed to use these funds for one-time expenditures.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			509,471,081	
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - The agency received \$750,000 in its FY'91 appropriation to extend the state's fiber optic telecommunications system. A portion of these funds were restored so the project could be completed (see item # 8).			-750,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$30,353). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$71,192).		101,545	101,545	
3. Funding for libraries remains a top priority for the Regents and institutions. All but three of the institutions ranked library funding among their top five funding needs. Library expenditures in FY'90 equated to \$229 per FTE student. With the requested increase of \$6.2 million, expenditures per student would rise to \$275. The \$6.2 million is intended for one-time library expenditures such as equipment and books.	6,222,458		6,222,458	
4. Equipment needs were noted by 16 institutions, ranging from student lab equipment to field vehicles. The agriculture extension service and experiment station at OSU and the two OSU technical branches in Okmulgee and Oklahoma City placed particular emphasis on equipment needs. A total of \$7,432,013 was recommended for one-time equipment needs.	7,432,013		7,432,013	
5. The OTAG program provides need-based grants to student at both public and private institutions in Oklahoma. Awards pay up to 75% of a resident student's tuition costs with a maximum annual dollar limit of \$1,000. For the current fiscal year, about 16,300 students out of 48,000 eligible applicants received grants. The average grant was \$809. The additional \$1.4 million requested for the program would allow approximately 1,700 more students to receive awards. The current appropriation				








	One-time	Recurring	Total	FTE
for OTAG is \$12,282,967. Since FY'85 the appropriation for OTAG has increased by \$5.6 million, or nearly 84%. An increase of \$1 million in one-time funds for OTAG was provided. The increase will help offset part of the tuition increase impact for low income students.	1,000,000		1,000,000	
6. Currently, the two comprehensive universities, all the four-year universities and Northern Oklahoma College receive annual payments from the Commissioners of the Land Office. The revenue is derived from income on land set aside for certain colleges and universities in the Enabling Act of 1906. (Until 1990, USAO and Panhandle State were not included among the recipients. The Regents thus took action declaring USAO and Panhandle to have "normal school" status.) Over the past few years, these payments have annually averaged over \$3 million for OU and OSU, about \$1 million for Langston and Northern Oklahoma College, and over \$500,000 for the remaining four-year schools. A total of \$4.2 million was appropriated for Section 13 Offset funds. These funds will provide \$300,000 to each of the institutions currently receiving no Section 13 money.	4,200,000		4,200,000	
7. A total of \$28 million in recurring funds was appropriated for distribution to the institutions.		28,000,000	28,000,000	
8. Telecommunications Project: \$750,000 was appropriated to the Regents in FY'91 for fiber optic cable to be laid between OKC and Stillwater. Current plans will connect Central State University, Langston University, OETA, and the State Department of Vocational and Technical Education to the line. The Regents office was provided an additional \$510,020 to equip the various sites along the route.	510,020		510,020	
9. The EPSCoR program (Experimental Program to Stimulate Competitive Research), administered by the National Science Foundation, is designed to develop advanced research capabilities in states that historically have received				

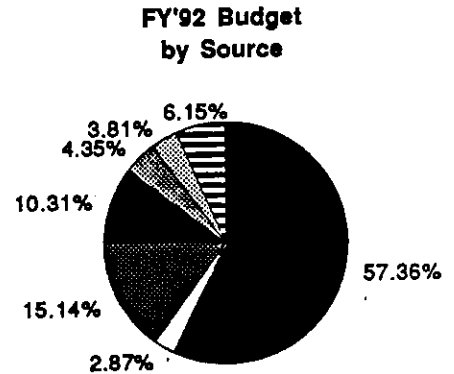
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
<p>disproportionately low amounts of federal research funds. Sixteen states and Puerto Rico are eligible to participate in the program. OSU, acting as fiscal agent for a cooperative research proposal involving OSU, OU and the University of Tulsa, submitted an application requesting \$4.5 million in EPSCoR grant funds. In the application, \$4.5 million in matching state funds were committed in a lump sum for the first year of the program.</p> <p>The primary reason for the up front matching funds is that major equipment expenditures are budgeted for the first year of the project. Officials who submitted the grant proposal say that indications from the National Science Foundation make it seem certain that Oklahoma will receive the grant.</p>	4,500,000		4,500,000	
10. Funding Change, Endowed Chairs - Monies previously in the appropriation base for this program were provided from nonrecurring revenues.	2,500,000	-2,500,000		0
11. Funding Change, Summer Academies - Monies previously in the appropriation base for this program were provided from nonrecurring revenues.	1,500,000	-1,500,000		0
12. The \$1.5 million appropriated for a Master Teacher Program will be used as matching funds for a \$1.1 million grant from the National Science Foundation. The \$1.5 million will be expended at a rate of \$300,000 per year over the next five years. Each summer, over the five-year period, four "institutes" will train 20 high school teachers in biology, chemistry, physics, and mathematics. These 80 teachers will have pledged to provide in-service training for an additional 10 teachers. OU, OSU, the University of Central Oklahoma, and the University of Tulsa will be in charge of the institutes.	<u>1,500,000</u>		<u>1,500,000</u>	
<b>Total Adjustments</b>	<b>29,364,491</b>	<b>24,101,545</b>	<b>52,716,036</b>	<b>0.0</b>
<b>G. FY'92 Appropriation</b>			<b><u>562,187,117</u></b>	<b><u>0.0</u></b>

### III. OTHER ISSUES

In addition to providing Higher Education with additional appropriated money, the Legislature approved tuition increases of 5.0% at two-year colleges, 7.0% at the regional universities, and 9.0% at the comprehensive universities. The higher rates are projected to raise \$10 million for the institutions.

### IV. FUNDING SOURCES - FY'92 BUDGET

General Fund Appropriations	\$535,387,117	
Constitution Reserve Fund	\$26,800,000	
Tuition and Fees	\$141,335,588	
Federal Funds	\$96,233,109	
Private Funding/Gifts & Grants	\$40,613,600	
Funding from Other State Agencies	\$35,512,492	
Other	\$57,422,013	
<b>Total FY'92 Budget</b>	<b>\$933,303,919</b>	

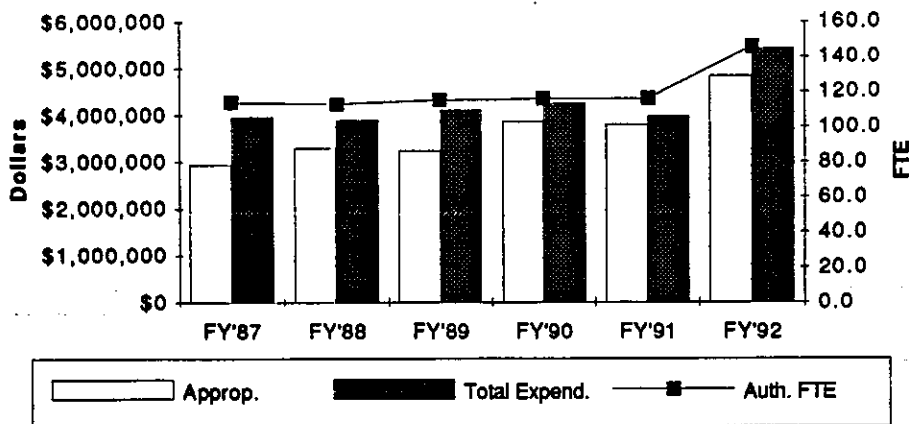


**Appropriation Reference:**

- SB 111, Sections 1-4
- SB 414, Section 2
- SB 415, Sections 1-5

# Oklahoma Historical Society

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$2,938,448 *	-18.7%	\$3,955,268	3.5%	100.1	113.5
FY'88	\$3,292,485	12.0%	\$3,901,964	-1.3%	100.5	113.0
FY'89	\$3,235,070	-1.7%	\$4,109,809	5.3%	109.0	115.5
FY'90	\$3,864,618	19.5%	\$4,243,607	3.3%	108.1	116.0
FY'91	\$3,790,600	-1.9%	\$3,972,910	-6.4%	109.5	116.0
FY'92	\$4,846,636	27.9%	\$5,446,636	37.1%		146.0
6 Year Change	\$1,908,188	64.9%	\$1,491,368	37.7%		
Infl. Adjusted 6 Year Change	\$1,491,937	50.8%	\$1,166,042	29.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The funding level has remained fairly constant except for FY'90 when funds were provided for maintenance of some of the historical sites across the state. All other increases have been for mandated personnel costs.

II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	3,790,600	116.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - One-time site renovation funds, \$35,000 for salary adjustments due to OPM reclassification and \$12,792 for FY'91 risk management increases. These funds were provided for FY'91 in a supplemental appropriation.			-247,792	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$50,171). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$22,515) and the employer contribution to the retirement system (\$26,489).		99,175	99,175	
3. Funds for meeting employee salaries adjusted due to OPM reclassification studies were provided in the supplemental appropriation bill and were subsequently added to the FY'92 operation base.		35,000	35,000	
4. Funds were provided for the risk management premium in the supplemental appropriation bill and were subsequently included in the FY'92 operation base.		12,792	12,792	
5. The responsibility for ten museums and historic sites was transferred from the Department of Tourism and Recreation to the Historical Society.		973,861	973,861	30.0
6. Funding was provided for a historic property manager at the Fort Supply Historic Site to coordinate the use of prisoners working to maintain the site.		32,500	32,500	
7. Funds for the improvement of Nuyaka Mission and Boarding School.	43,000		43,000	
8. Continuation of the funding for the Cherokee Strip Museum Celebration (removed as base adjustment).	25,000	50,000	75,000	



9. A new position was added to provide professional assistance to museums and sites across the state. This program was previously funded through a grant and is a much needed service for local projects.		32,500	32,500	
Total Adjustments	68,000	1,235,828	1,056,036	30.0

C. FY'92 Appropriation		<u>4,846,636</u>	<u>146.0</u>
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**III. OTHER ISSUES**

Legislative approval was given for the Historical Society to accept ownership of the Nuyaka Mission and Boarding School.

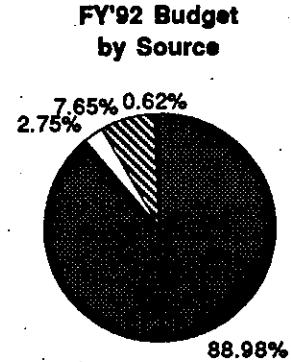
Ten sites across the state that had been operated by the Tourism Department were transferred to the Historical Society.

Seasonal employees were exempted from the FTE statutory limit.

\$475,000 in local project funding was vetoed by the Governor.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$4,846,636	■
Federal Funds	\$150,000	□
Revolving Funds	\$416,500	▨
Trust Funds	\$33,500	■
<b>Total FY'92 Budget</b>	<u>\$5,446,636</u>	

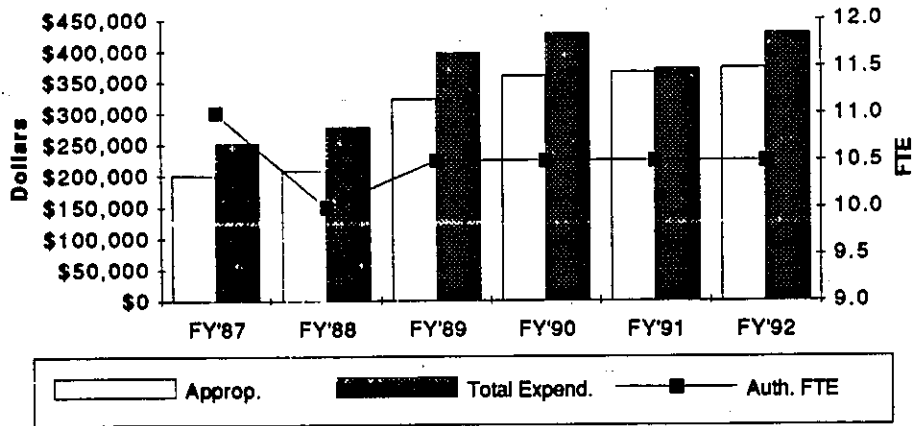


**Appropriation Reference:**

- SB 112
- SB 414, Section 3
- HB 1271, Section 75

# 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'87	\$200,684 *	-7.1%	\$252,790	0.1%	9.0	11.0
FY'88	\$208,314	3.8%	\$277,993	10.0%	9.4	10.0
FY'89	\$323,926	55.5%	\$397,089	42.8%	10.0	10.5
FY'90	\$360,722	11.4%	\$428,114	7.8%	9.7	10.5
FY'91	\$365,672	1.4%	\$371,776	-13.2%	10.5	10.5
FY'92	\$374,354	2.4%	\$429,354	15.5%		10.5
6 Year Change	\$173,670	86.5%	\$176,564	69.8%		
Infl. Adjusted 6 Year Change	\$135,786	67.7%	\$138,048	54.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The increase in fiscal year 89 was to provide money for maintenance and completion of exhibit areas at the gun museum. All other increases have been for meeting mandated personnel costs.

The agency has a gift shop in the gun museum and receives voluntary donations from visitors to the museum. The combined revenue from these two sources is approximately \$40,000.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>		
A. FY'91 Appropriation	365,672	10.5		
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. \$2,500 was provided for an increase in the Directors Salary.		2,500	2,500	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$2,940). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$1,721) and the employer contribution to the retirement system (\$1,521).		6,182	6,182	
<b>Total Adjustments</b>	0	8,682	8,682	0.0
<b>C. FY'92 Appropriation</b>			<u>374,354</u>	<u>10.5</u>

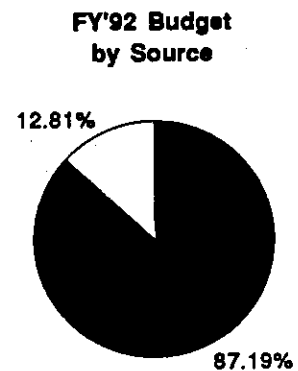
**III. OTHER ISSUES**

None

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'92 Budget

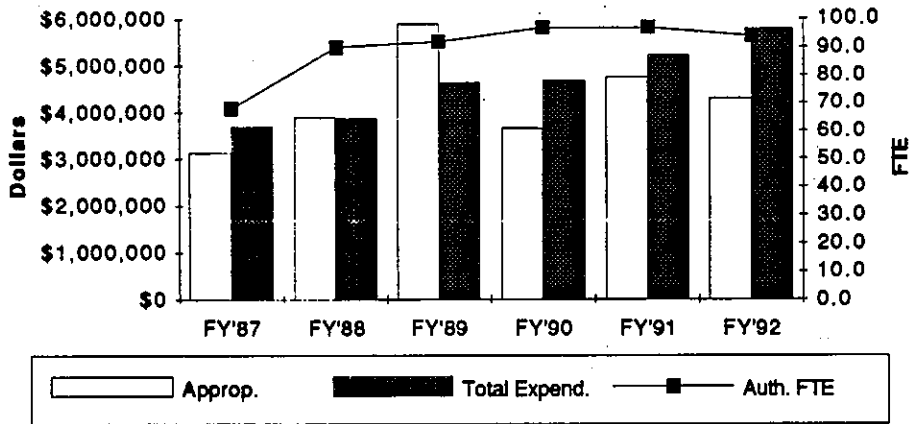
\$374,354 ■  
 \$55,000 □  
\$429,354



Appropriation Reference:  
 HB 1276, Section 38

# Commissioners of the Land Office

## 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'87	\$3,139,726 *	-8.8%	\$3,690,495	18.2%	68.0	68.0
FY'88	\$3,894,192	24.0%	\$3,866,854	4.8%	76.4	90.0
FY'89	\$5,889,760	51.2%	\$4,652,623	20.3%	90.0	92.0
FY'90	\$3,671,696	-37.7%	\$4,692,625	0.9%	90.1	97.0
FY'91	\$4,764,791	29.8%	\$5,232,560	11.5%	90.5	97.0
FY'92	\$4,294,858	-9.9%	\$5,789,958	10.7%		94.0
6 Year Change	\$1,155,132	36.8%	\$2,099,463	56.9%		
Infl. Adjusted 6 Year Change	\$903,152	28.8%	\$1,641,488	44.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

All appropriations for the agency come from the Depletion Management and Sales Fund.

The appropriated funding varies due to changes in the amount of revolving funds available to support the operations of the CLO. The large appropriation increase for FY'89 was the result of an anticipated reduction in other income to the agency.





## II. FY'92 APPROPRIATION ADJUSTMENTS

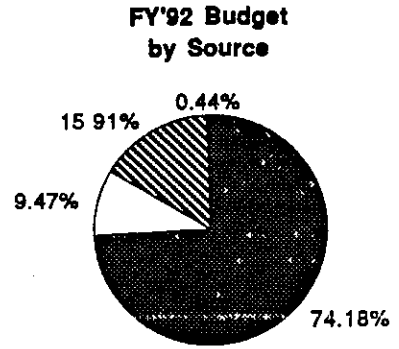
			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			4,764,791	97.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. The CLO used revolving funds to supplement DM&S appropriated funds in FY'91. This additional funding was provided as the projection for available revolving funds for FY'92 is lower.		210,204	210,204	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$38,588). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$15,336) and the employer contribution to the retirement system (\$23,964).		77,888	77,888	
3. Funds for the one-time acquisition of computer hardware and software were removed.		-272,000	-272,000	
4. The State Auditor has provided auditing staff to supplement the staff at CLO for purposes of "catching up" on auditing work in the area of oil and gas leases and payments. The backlog has been reduced to a level which the the CLO can handle without further assistance from the auditor's office. Funding for this contractual support was removed.		-222,000	-222,000	
5. Budgetary Reduction - 3 unfilled FTE were removed.				-3.0
6. The CLO requested this decrease in the amount of funding needed for soil conservation improvements on school land.		-264,025	-264,025	
<b>Total Adjustments</b>	<b>0</b>	<b>-469,933</b>	<b>-469,933</b>	<b>-3.0</b>
C. FY'92 Appropriation			<u>4,294,858</u>	<u>94.0</u>

## III. OTHER ISSUES

The percentage of surface rental revenue that will be distributed to schools is restored to 55% of such revenue for the fiscal year '92. This was previously lowered to 45% due to concerns for the agency's administrative budget.

**IV. FUNDING SOURCES - FY'92 BUDGET**

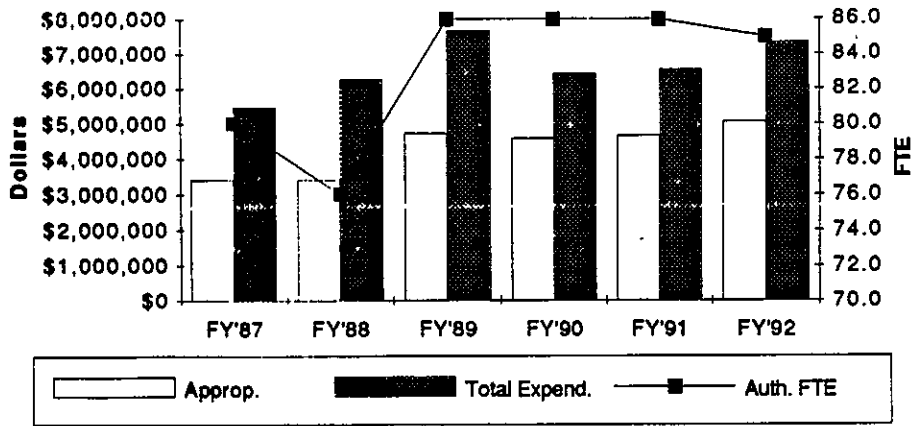
Appropriations (D M & S Fund)	\$4,294,858	
Revolving Funds	\$548,500	
FY'91 DM&S Carryover	\$921,000	
FY'90 DM&S Carryover	\$25,600	
<b>Total FY'92 Budget</b>	<b>\$5,789,958</b>	



Appropriation Reference:  
HB 1276, Section 7

# Oklahoma Department of Libraries

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$3,404,398 *	-10.0%	\$5,452,628	7.7%	71.0	80.0
FY'88	\$3,398,886	-0.2%	\$6,271,495	15.0%	73.2	76.0
FY'89	\$4,730,534	39.2%	\$7,670,534	22.3%	89.0	86.0
FY'90	\$4,586,468	-3.0%	\$6,433,845	-16.1%	82.7	86.0
FY'91	\$4,667,140	1.8%	\$6,559,613	2.0%	81.0	86.0
FY'92	\$5,053,923	8.3%	\$7,345,916	12.0%		85.0
6 Year Change	\$1,649,525	48.5%	\$1,893,288	34.7%		
Infl. Adjusted 6 Year Change	\$1,289,699	37.9%	\$1,480,288	27.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The Department of State Libraries has operated at a standstill budget for operations over the last 6 years. The funding increase in FY'89 was for designated programs and the increase this year is for implementation of the beginning phase of making materials in over 400 libraries accessible statewide through electronic means. During FY'92 the holdings of these public, school, and higher education libraries will be entered into a common database that will be made available to all libraries.

The State Library has revolving funds that are used for record storage and federal funds in addition to state appropriated funds.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	4,667,140	86.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - The responsibility and FTE for the Register and Code were transferred to the Office of the Secretary of State.			-30,952	- 1
2. Telecommunications & Technology - These funds are for the creation of a common database of all holdings of public libraries in the state who have computerized record keeping.	350,000		350,000	
3. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$13,973). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$34,376) and the employer contribution to the retirement system (\$19,386).		67,735	67,735	
<b>Total Adjustments</b>	<b>350,000</b>	<b>67,735</b>	<b>386,783</b>	<b>-1.0</b>

G. FY'92 Appropriation	<u>5,053,923</u>	<u>85.0</u>
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**III. OTHER ISSUES**

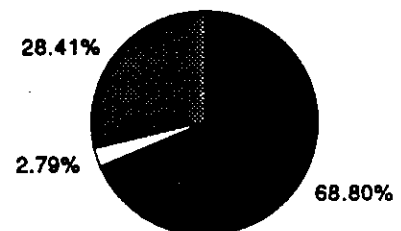
The person responsible for maintaining the Register and Administrative Code was transferred to the Office of the Secretary of State.

The telecommunications funding will provide for the collection of holdings in a comprehensive database and stored on a CD-ROM optical disc. The concept will link information providers (Libraries) to each other and will provide access to information statewide.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$5,053,923	■
Revolving Funds	\$205,000	□
Federal Funds	\$2,086,993	■
<b>Total FY'92 Budget</b>	<b>\$7,345,916</b>	

**FY'92 Budget  
by Source**

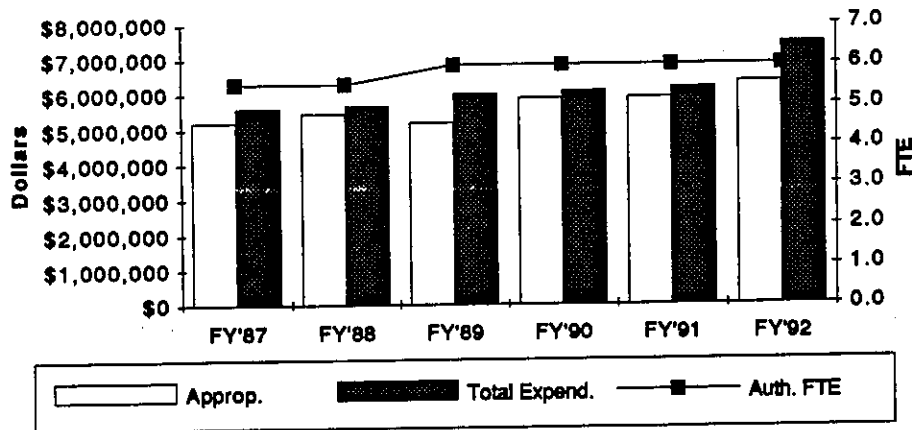


Appropriation Reference:  
HB 1276, Sections 12-13



# Physician Manpower Training 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'87	\$5,214,959 *	-20.0%	\$5,620,897	-12.6%	5.0	5.5
FY'88	\$5,453,652	4.6%	\$5,673,650	0.9%	5.1	5.5
FY'89	\$5,222,380	-4.2%	\$6,018,708	6.1%	5.5	6.0
FY'90	\$5,912,029	13.2%	\$6,090,871	1.2%	5.5	6.0
FY'91	\$5,917,792	0.1%	\$6,189,024	1.6%	5.0	6.0
FY'92	\$6,356,994	7.4%	\$7,451,480	20.4%		6.0
6 Year Change	\$1,142,035	21.9%	\$1,830,583	32.6%		
Infl. Adjusted 6 Year Change	\$892,912	17.1%	\$1,431,261	25.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The funding and FTE levels of the Physician Manpower Commission have primarily been for personnel increases.

The PMTC has a revolving fund that consists of revenue from loans made to medical students that is used periodically to supplement various loan and scholarship programs.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	5,917,792	6.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. The appropriation for the Placement Service Program is decreased due to the combination of two of the offices and other cost reductions in the program.		-23,425	-23,425	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$2,100). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$869) and the employer contribution to the retirement system (\$1,233).		4,202	4,202	
3. Funding for the Nursing Scholarship Program is increased by \$155,347 in order to meet the increasing demand for registered nurses. Hospitals and Nursing Homes match these scholarship funds in return for employment service by the nurses after graduation.		155,347	155,347	
4. The Oklahoma Rural Medical Scholarship Program is increased by \$100,000 in order to better meet the need for rural medical services.		100,000	100,000	
5. The Community Match Program meets the immediate needs of rural communities for doctors. Currently, there are 25 communities with local funds to match available state funding.		100,000	100,000	
6. The Family Practice Residency Program at OUHSC needs this increase in order to meet the applicant needs during FY'92.		11,110	11,110	
7. Funding for the Family Practice Residency Program at OUTMC was reduced due to fewer applicants in the program. One-time funds were used to meet late stipend applications.	185,000	-190,335	-5,335	
8. These funds are for general practice Osteopathic resident stipends. This program is five years old and has been previously funded with federal and carryover funds.		257,281	257,281	
<b>Total Adjustments</b>	<u>185,000</u>	<u>414,180</u>	<u>599,180</u>	<u>0.0</u>

C. FY'92 Total Funding	6,516,972	
Less Reappropriated Funding	-159,978	
<b>FY'92 Appropriation Amount</b>	<u><u>6,356,994</u></u>	<u><u>6.0</u></u>

### III. OTHER ISSUES

In addition to the appropriated funds shown above the commission has \$300,000. available to supplement FY'92 programs as follows: Community Match \$100,000., Nursing Scholarship \$115,000., Rural Medical Scholarship \$49,114., and Administrative Operations \$35,886.

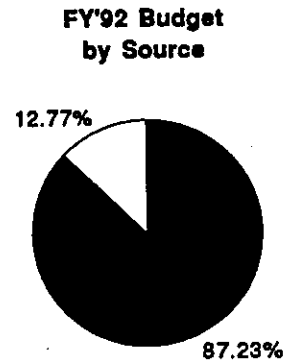
The maximum allowable yearly stipend for participants in the rural scholarship program was increased from \$8,000 to \$12,000.

Section 25 of HB 1276 reappropriates \$89,775 of anticipated FY'91 carryover, but the unencumbered balance on 7-1-91 was \$7,232 short of the anticipated amount listed in the bill. The total appropriation in this document reflects this shortage. Programs which received these reappropriated and redesignated funds were \$40,000 to Placement Services, \$37,435 to Family Practice at OUHSC, and \$82,543 to Family Practice at OUTMC.

### IV. FUNDING SOURCES - FY'92 BUDGET

General Fund Appropriations  
Revolving Funds  
Total FY'92 Budget

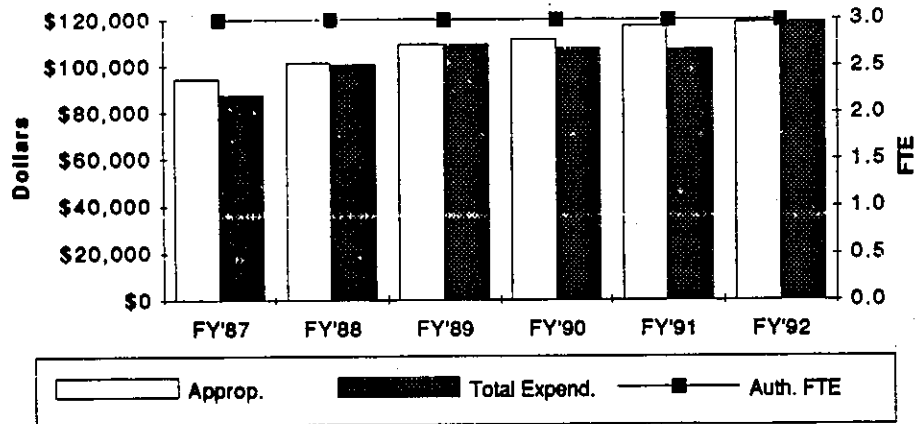
\$6,382,016	■
\$934,508	□
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\$7,316,524	



Appropriation Reference:  
HB 1276, Sections 21-28  
HB 1271, Sections 119-120

# Board of Private Vocational Schools

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$94,591 *	-1.0%	\$87,366	-4.9%	3.0	3.0
FY'88	\$101,391	7.2%	\$100,634	15.2%	3.0	3.0
FY'89	\$109,670	8.2%	\$109,670	9.0%	3.0	3.0
FY'90	\$111,540	1.7%	\$107,744	-1.8%	3.0	3.0
FY'91	\$117,276	5.1%	\$107,195	-0.5%	3.0	3.0
FY'92	\$119,088	1.5%	\$119,088	11.1%		3.0
<b>6 Year Change</b>	<b>\$24,497</b>	<b>25.9%</b>	<b>\$31,722</b>	<b>36.3%</b>		
<b>Infl. Adjusted 6 Year Change</b>	<b>\$19,153</b>	<b>20.2%</b>	<b>\$24,802</b>	<b>28.4%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The Board of Private Vocational Schools has basically operated at a stand-still budget level for the last 6 years. Funding increases have been for mandated personnel costs.

The Board has no other source of revenue. The fees collected by the Board are deposited into the State General Revenue Fund.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			117,276	3.0
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$1,250). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$562).		1,812	1,812	
Total Adjustments	0	1,812	1,812	0.0
			<u>119,088</u>	<u>3.0</u>
C. FY'92 Appropriation				

**III. OTHER ISSUES**

Language was added this session which requires the assessment of license fees on out-of-state schools that target advertising to Oklahoma residents. Also the fee for a first-year in-state school was increased. The increased revenue is estimated to be \$12,000 due to these two changes.

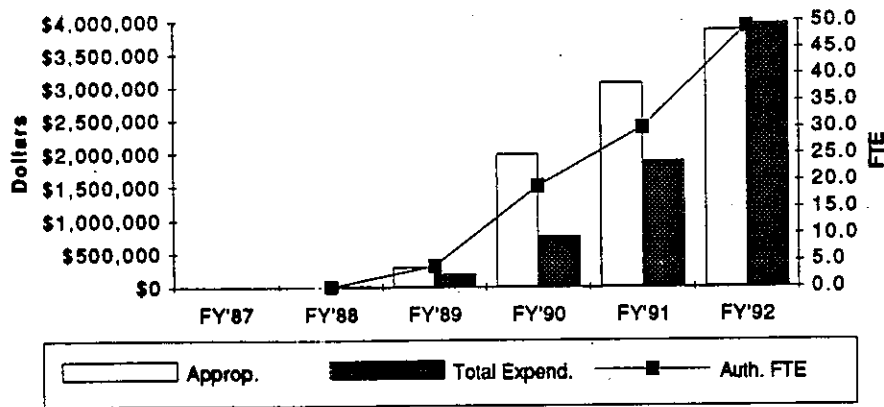
**IV. FUNDING SOURCES - FY'92 BUDGET**

The entire FY'92 Budget (\$119,088) is funded through General Fund Appropriations.

Appropriation Reference:  
HB 1276, Section 16

# Oklahoma School of Science and Mathematics

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u> <sup>1</sup>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87		<sup>2</sup>				
FY'88		<sup>2</sup>	\$13,821	N/A	N/A	N/A
FY'89	\$300,000		\$198,480	1336.1%	3.0	4.0 <sup>5</sup>
FY'90	\$2,001,460 <sup>3</sup>	567.2%	\$755,827	280.8%	13.2	19.0 <sup>5</sup>
FY'91	\$3,076,548 <sup>4</sup>	53.7%	\$1,891,606	150.3%	26.0	30.0 <sup>5</sup>
FY'92	\$3,867,787	25.7%	\$3,953,522	109.0%		49.0
<b>4 Year Change</b>	<b>\$3,567,787</b>	<b>1089.3%</b>	<b>\$3,755,042</b>	<b>1791.9%</b>		
<b>Infl. Adjusted</b>						
<b>4 Year Change</b>	<b>\$3,031,255</b>	<b>910.4%</b>	<b>\$3,190,350</b>	<b>1507.4%</b>		

- 1 Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.
- 2 In both FY'86 and FY'87 the Department of Education received an appropriation of \$25,000 for development of the School of Science and Mathematics. In FY'88 this amount was increased to \$50,000. The expenditures in FY'88 came from a revolving fund set up for the school.
- 3 Includes a supplemental appropriation of \$800,000 for architectural and engineering work on the new campus.
- 4 Includes a supplemental appropriation of \$750,000 to complete renovation of the Lincoln School building.
- 5 The FTE authorization for FY'90 and FY'91 included seven positions that are contingent on federal funds.

The school's inaugural class began in the fall of 1990. Fifty-eight students started the year and forty-eight finished. Also in FY'91, the Oklahoma City Chamber of Commerce fulfilled its commitment to provide \$1.5 million to renovate the Lincoln School site before September 1 of 1991. The Legislature appropriated supplemental funding of \$750,000 to complete the renovation.

In the Fall of 1991, a new junior class of 85 students will be admitted to the school. Students will continue to reside on the campus of the University of Oklahoma and be transported to classroom facilities at the new school site.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation for Operations	2,326,548	30.0
FY'91 Supplemental Appropriation for Renovation Expenses	<u>750,000</u>	<u>0.0</u>
Total FY'91 Appropriations	3,076,548	30.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Remove funding for supplemental appropriation.		-750,000	-750,000	
2. The agency's FY'89 appropriation of \$300,000 was reappropriated for use in FY'91. These one-time funds were used for operations and therefore were replaced with current year appropriations to maintain the FY'91 level of funding.		300,000	300,000	
3. Fourteen new instructors and two custodial workers will be added to provide for a new junior class of about 85 students, increasing the total number of students to about 140.		1,267,069	1,267,069	19.0
4. Seven of the 14 new instructor positions will be paid on 10-month contracts thereby reducing personnel costs by \$40,000.		-40,000	-40,000	
5. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$4,090). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$10,080).		14,170	14,170	
Total Adjustments	0	791,239	791,239	19.0
Percent Increase / Decrease			25.7%	

C. FY'92 Appropriation	<u>3,867,787</u>	<u>49.0</u>
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## III. OTHER ISSUES

The Legislature also authorized the Oklahoma Capitol Improvement Authority to issue up to \$6 million in bonds to match funds raised by the School for construction of its new campus. The bonds may be issued in two series, the first at \$3.5 million and the second at \$2.5 million, once the matching funds are in hand. The School is required to raise the matching funds by September 1, 1993.

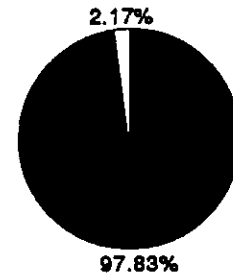
The current estimate for all the new construction at the school's campus site is \$12,130,000. The structures included in this estimate are an initial cluster housing unit for 200 students which contains the campus' cafeteria facilities (\$4.53 million), library (\$1 million), science building (\$2.3 million), physical education building (\$1.3 million), and a second cluster housing unit for another 200 students (\$3 million).

Legislative intent language was also included limiting the total student enrollment to 150 through the 1992-93 school year, limiting the number of employees to 49 for the same period, and requiring seven instructor positions to be paid on ten-month contracts.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$3,867,787	■
Federal Funds	\$85,735	□
<b>Total FY'92 Budget</b>	<b>\$3,953,522</b>	

**FY'92 Budget  
by Source**

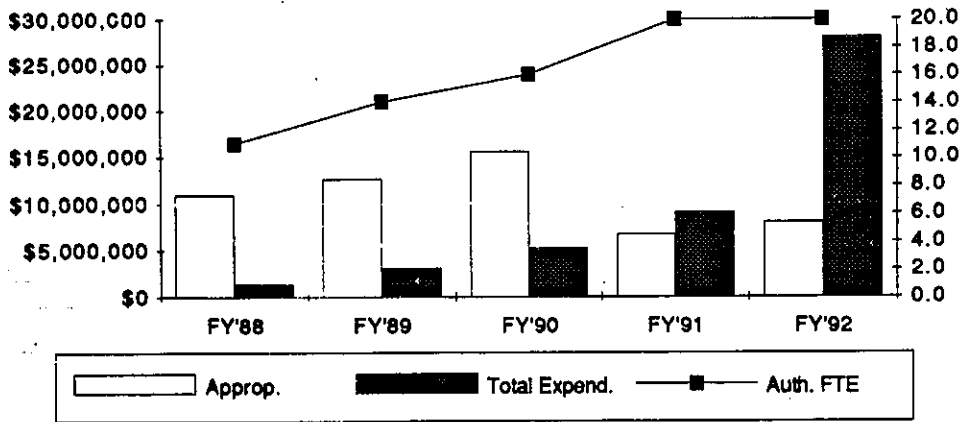


Appropriation Reference:  
HB 1276, Sections 31-37



# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	N/A	N/A	N/A	N/A	N/A	N/A
FY'88	\$11,000,000	N/A	\$1,432,708	N/A	5.9	11.0
FY'89	\$12,723,359	15.7%	\$3,150,710	119.9%	12.2	14.0
FY'90	\$15,633,543	22.9%	\$5,210,763	65.4%	15.0	16.0
FY'91	\$6,798,466	-56.5%	\$9,077,310	74.2%	16.4	20.0
FY'92	\$8,112,858	19.3%	\$28,130,116	209.9%		20.0
<b>5 Year Change</b>	<b>-\$2,887,142</b>	<b>-26.2%</b>	<b>\$26,697,408</b>	<b>1863.4%</b>		
<b>Infl. Adjusted</b>						
<b>5 Year Change</b>	<b>-\$3,551,185</b>	<b>-32.3%</b>	<b>\$32,837,812</b>	<b>2292.0%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

FY'88 was the first year of operations for the Oklahoma Center for the Advancement of Science and Technology. Prior to that, some of OCAST's programs were administered through the Science and Technology Division of the Department of Commerce. In FY'87, the Department of Commerce received \$1,000,000 for the Health Research program and \$2,000,000 for the Most Eminent Scholars and Research program. Unspent funds at the end of FY'87 were transferred from Commerce to the newly created OCAST.

The large appropriations in FY'88 through FY'90 forward-funded three "Centers of Excellence" and the MOST Eminent Scholars program for research chairs at state universities. Due to the forward-funding, major reductions were attainable in subsequent years.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			6,798,466	20.0
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to employees for health insurance (\$3,067). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$7,560) and the employer contribution to the retirement system (\$3,765).		14,392	14,392	
2. In the 1990 session, the Legislature transferred \$1.8 million from OCAST's Research Support Revolving Fund to the Special Cash Fund for use in other agencies. The funds had been committed for future operations of the Centers of Excellence Program. The \$1.3 million recommended replaces all but \$500,000 of the transferred amount. The remaining \$500,000 will not effect the Centers of Excellence program until FY'94.	800,000	500,000	1,300,000	
Total Adjustments	800,000	514,392	1,314,392	0.0
			<u>8,112,858</u>	<u>20.0</u>
C. FY'92 Appropriation				

**III. OTHER ISSUES**

Funding of \$500,000 is required to fully repay the monies removed from the agency's revolving fund in 1990 (see item 2 above).

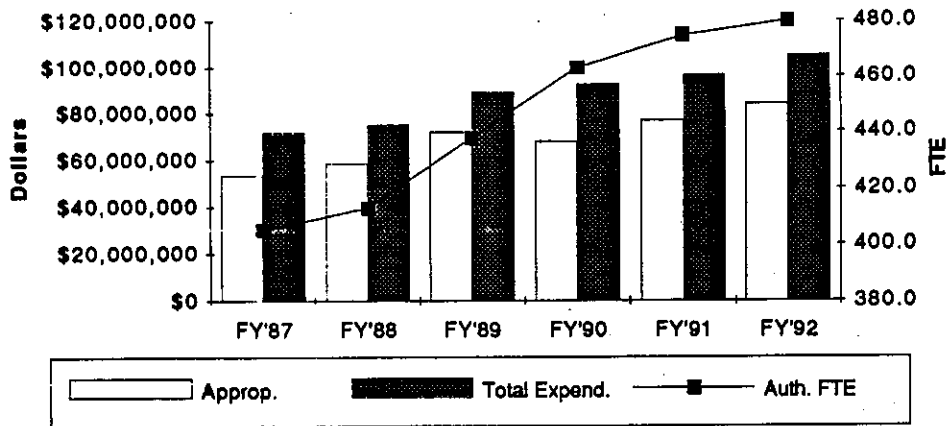
**IV. FUNDING SOURCES - FY'92 BUDGET**

All legislative appropriations are deposited into an agency revolving fund.

Appropriation Reference:  
 SB 414, Section 1  
 SB 109

# State Board of Vocational and Technical Education

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures</u> <sup>1</sup>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$53,437,535 <sup>2</sup>		\$71,789,936		398.8	405.0
FY'88	\$58,590,444 <sup>3</sup>	9.6%	\$75,083,758	4.6%	404.2	413.0
FY'89	\$72,265,645 <sup>4</sup>	23.3%	\$89,091,979	18.7%	439.5	438.0
FY'90	\$68,095,274	-5.8%	\$92,494,272	3.8%	459.0	463.0
FY'91	\$76,929,025 <sup>5</sup>	13.0%	\$96,591,825	4.4%	463.7	475.0
FY'92	\$83,960,534	9.1%	\$105,078,356	8.8%		480.0
6 Year Change	\$30,522,999	57.1%	\$33,288,420	46.4%		
Infl. Adjusted 6 Year Change	\$23,864,737	44.7%	\$26,026,912	36.3%		

<sup>1</sup> Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

<sup>2</sup> Does not include carryover. Includes \$94,591 for the Board of Private Vocational Schools (normally appropriated directly to this board) and \$400,000 in capital funds for repairs and renovation of vocational-technical schools.

<sup>3</sup> Includes capital funding of \$4,155,000 and a supplemental appropriation of \$260,000 for conducting asbestos abatement training programs.

<sup>4</sup> Includes capital funding of \$9,675,000, a one-time appropriation of \$357,600 to pay staff development stipends to certified personnel, and a supplemental appropriation of \$220,000 for inmate training.

<sup>5</sup> Due to an overappropriation, the original capital appropriation of \$2,600,000 was reduced by \$372,886 to \$2,227,114. The \$372,886 was restored by supplemental appropriation in the 1991 session.

Over the past six years, the agency's appropriation "base" for ongoing operations has increased from \$53 million to over \$83 million. Of this \$30 million increase, over \$11 million is attributable to across-the-board adjustments for teacher and state employee pay, retirement and insurance. Another \$3.4 million was for starting programs at new area school campuses and \$1.4 funded a new truck driver training school at Drumright. Other programs which received additional funding included Business and Industry Training (\$3.3 million), Technology Education (\$400,000), Bid Assistance Centers (\$550,000), and Inmate Training (\$650,000). In FY'91, \$1.7 million was added to the AVTS Equalization Formula and in FY'92 \$4.7 was used to replace federal funds which were redirected from current uses under the amended Carl Perkins Act.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			Total	FTE
A. FY'91 Appropriation			76,929,025	475.0
B. FY'92 Adjustments	One-time	Recurring	Total	FTE
1. Remove one-time capital funding			-2,600,000	
2. Remove one-time funding for truck driver training study.			-50,000	
3. Congress' amendments to the Carl Perkins Vocational and Applied Technology Education Act required the agency to use federal funds in FY'92 to serve disadvantaged and handicapped populations. Previously, these funds had been used for general vocational education programs such as adult training.	1,700,000	3,000,000	4,700,000	
4. The additional programs funded would be implemented at new area vo-tech school sites include two at Great Plains AVTS/ Frederick (\$86,916), two at Pontotoc County AVTS/Ada (\$174,784), two at Wes Watkins AVTS/ Wetumka (\$110,236), and 7.5 programs at Southwest AVTS/Altus (\$417,661).		789,597	789,597	
5. Five FTE and \$250,000 in additional funding for inmate training programs was approved. Section 89 of HB 1271 authorized the Department of Corrections to use any available funds to construct vo-tech classrooms at the following correctional facilities: Ouachita Correctional Center at Hodgen; James Crabtree Correctional Center at Helena; Dr. Eddie Walter Warrior Correctional Center at Taft; and Jess Dunn Correctional Center at Taft.		250,000	250,000	5.0

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
6. The monies approved for fixed cost increases was intended to be comparable to the \$16 million requested for fixed costs by Higher Education. The funds will also be available for salary increases for vo-tech staff. (This request item was originally related to giving vo-tech teachers and staff salary increases comparable to the HB 1017 increases funded for public schools.)	55,433	2,324,487	2,379,920	
7. Industry Training, Funding Change - Operational Expenses in this program were funded with nonrecurring revenues.	1,500,000	-1,500,000	0	
8. The \$1 million added to the agency's appropriation is actually restoring part of the funds removed above (see item #1). The funds are intended to remain in the appropriation base and be used for capital expenditures. However, in FY'92, \$350,000 will be transferred to the agency's revolving fund to replace revolving fund monies utilized in FY'91 for area school capital.		1,000,000	1,000,000	
9. The \$320,000 is intended for special projects at area schools.	320,000		320,000	
10. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$168,244). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$73,748).		241,992	241,992	
<b>Total Adjustments</b>	<b>3,575,433</b>	<b>6,106,076</b>	<b>7,031,509</b>	<b>5.0</b>

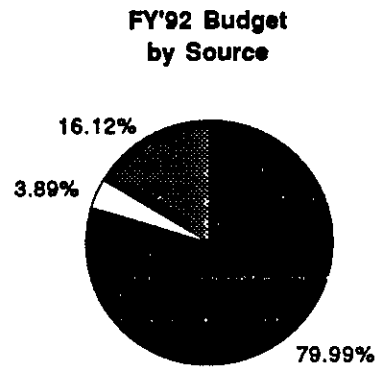
<b>C. FY'92 Appropriation</b>	<u><b>83,960,534</b></u>	<u><b>480.0</b></u>
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### III. OTHER ISSUES

The Legislature required the State Board of Vocational and Technical Education to submit to the Legislature by February 1, 1992 a proposed funding formula for the allocation of state funds to area vocational-technical schools. The Legislature also created an eleven-member Vocational and Technical School Finance Committee made of three members of the House of Representatives, three Senators, two area vocational-technical school superintendents, two members who are employees of either an area school or the State Department of Vocational and Technical Education, and the State Director of Vocational and Technical Education. The Committee is directed to study funding for vocational-technical education and report any recommendations by February 1, 1992.

**IV. FUNDING SOURCES - FY'92 BUDGET**

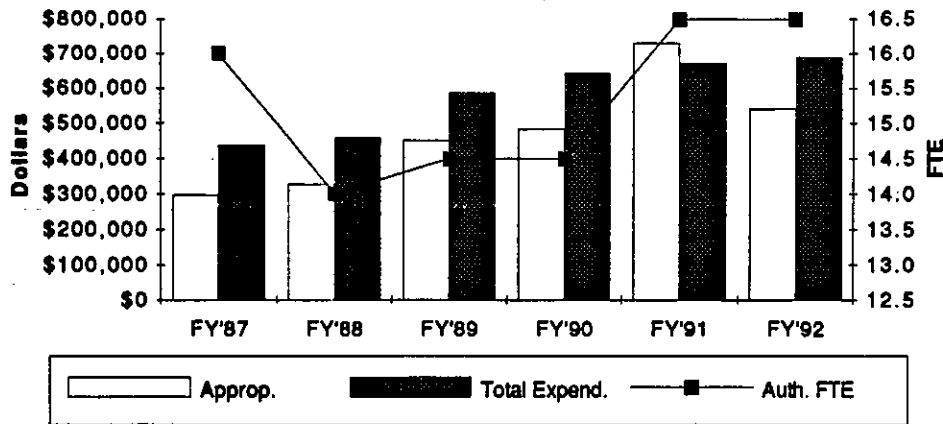
General Fund Appropriations	\$84,416,681	■
Revolving Funds	\$4,104,431	□
Federal Funds	\$17,013,361	■
<b>Total FY'92 Budget</b>	<b>\$105,534,473</b>	



**Appropriation Reference:**  
HB 1239  
HB 1271, Section 122

# 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'87	\$296,643 *	-7.3%	\$437,745	8.1%	14.0	16.0
FY'88	\$328,964	10.9%	\$458,963	4.8%	13.0	14.0
FY'89	\$452,537	37.6%	\$588,537	28.2%	15.0	14.5
FY'90	\$485,594	7.3%	\$644,259	9.5%	14.5	14.5
FY'91	\$732,732	50.9%	\$672,820	4.4%	15.9	16.5
FY'92	\$542,147	-26.0%	\$691,147	2.7%		16.5
6 Year Change	\$245,504	82.8%	\$253,402	57.9%		
Infl. Adjusted 6 Year Change	\$191,950	64.7%	\$198,125	45.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

Funding for FY'89 and FY'91 reflect increases for maintenance of the Will Rogers Memorial and Birthplace. Supplemental funding occurred this session to increase the FY'91 funding in order to make emergency repairs on the roof of the Memorial.

The Memorial has a gift shop and receives voluntary donations from the visitors to the Memorial.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	732,732	16.5

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Supplemental appropriation for the Risk Management Premium Increase for FY'91 (\$6,497) and emergency roof repairs (\$200,000) were removed from the base.			-206,497	
2. Risk Management Premium Increase for FY'92 to pay the continued cost of the premium increase.		6,500	6,500	
3. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$2,573). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$4,462) and the employer contribution to the retirement system (\$2,377).		9,412	9,412	
<b>Total Adjustments</b>	<b>0</b>	<b>15,912</b>	<b>-190,585</b>	<b>0.0</b>

C. FY'92 Appropriation	<u>542,147</u>	<u>16.5</u>
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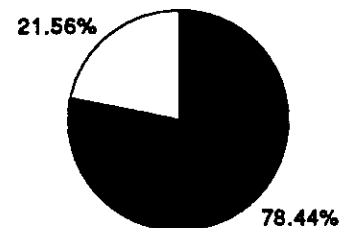
**III. OTHER ISSUES**

None

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$542,147	■
Revolving Funds	\$149,000	□
<b>Total FY'92 Budget</b>	<b>\$691,147</b>	

**FY'92 Budget  
by Source**



Appropriation Reference:  
HB 1276, Section 29



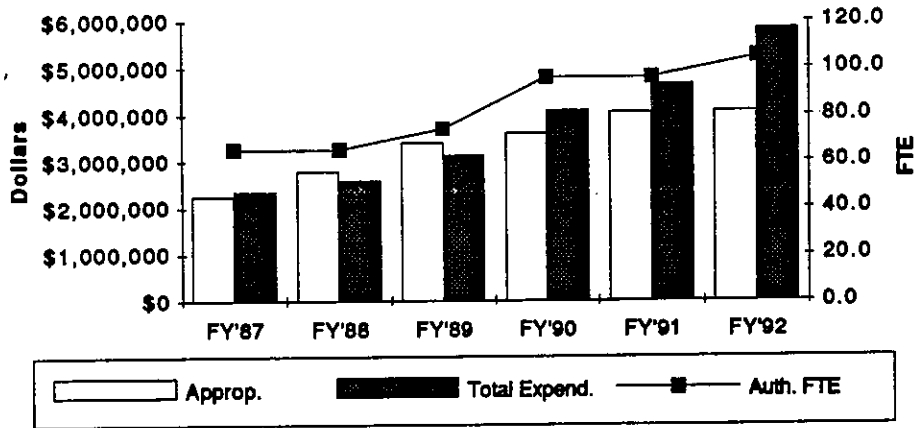


**SUBCOMMITTEE ON GENERAL GOVERNMENT AND  
JUDICIARY**

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# 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'87	\$2,242,605 *	-17.5%	\$2,357,065	-5.3%	58.8	65.0
FY'88	\$2,789,228	24.4%	\$2,592,080	10.0%	59.1	65.0
FY'89	\$3,411,827	22.3%	\$3,131,682	20.8%	65.4	74.0
FY'90	\$3,611,732	5.9%	\$4,092,697	30.7%	81.0	96.0
FY'91	\$4,051,745	12.2%	\$4,664,991	14.0%	91.1	96.0
FY'92	\$4,085,964	0.8%	\$5,838,282	25.2%		105.0 **
6 Year Change	\$1,843,359	82.2%	\$3,481,217	147.7%		
Infl. Adjusted 6 Year Change	\$1,441,250	64.3%	\$2,721,827	115.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

\*\* - Reflects three additional FTE approved by the Contingency Review Board for attorney's contracted with other state agencies.

In FY'89 the 22.3% increase in appropriated funds was partly due to the agency's employees receiving a 5% across-the-board salary increase (\$102,381), and the authorization to spend \$163,000 to determine the exact causes of the continuing pollution of the Illinois River Basin.

In FY'91 the agency received \$175,000 to replace lost federal funding for the financial fraud and special investigation unit, an additional 96.0 FTE were authorized 96.0 FTE due to the creation of a medicaid fraud detection unit, the strengthening of the capital punishment litigation unit, and the expansion of contractual legal services to various state agencies.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	4,051,745	96.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Indigent Legal Services			-50,000	
2. Equipment Maintenance - Additional funding for increased expenses for office equipment repairs.		5,000	5,000	
3. Medicaid Fraud - Matching state funds were required to expand the Medicaid Fraud Unit. Federal Funds total \$134,425.		14,936	14,936	3.0
4. Tulsa Rent - Rental funds for the Tulsa state office building.		8,450	8,450	
5. FTE - Contract Attorneys - Additional contract attorneys are needed to meet the legal demands of state agencies. Funding for the attorneys comes from the contracting agencies.				3.0
6. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$26,729). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$11,450) and the employer contribution to the retirement system (\$17,654).		55,833	55,833	
<b>Total Adjustments</b>	0	84,219	34,219	6.0

C. FY'92 Appropriation	<u>4,085,964</u>	<u>102.0</u>
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## III. OTHER ISSUES

In addition to the FY'92 appropriations, the Legislature reappropriated \$255,000 of FY'91 funds for the Drug Awareness Resistance Education Program (\$25,000), replacement of federal funds (\$80,000), and for any necessary census litigation on behalf of the State of Oklahoma (\$150,000).

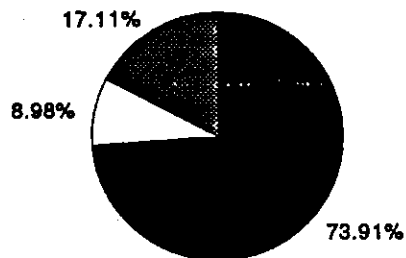
For FY'92 the Legislature established the Attorney General's Law Enforcement Revolving Fund for the deposit of monies received from confiscated property, monies, gifts, and any contributions from federal funds for drug enforcement programs.

The Legislature expanded the Attorney General's authority to provide legal services on a contract basis to the Department of Mental Health and Substance Abuse Services, the State Department of Vocational and Technical Education, the Oklahoma Department of Veterans Affairs, the State Department of Agriculture, the Oklahoma Human Rights Commission, the Oklahoma Law Enforcement Retirement System, the Oklahoma Police Pension and Retirement System, the Board of Regents of Oklahoma Colleges, and the Oklahoma Firefighters Pension and Retirement System.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$4,315,291	■
Revolving Funds	\$523,991	□
Federal Funds	\$999,000	■
<b>Total FY'92 Budget</b>	<b>\$5,838,282</b>	

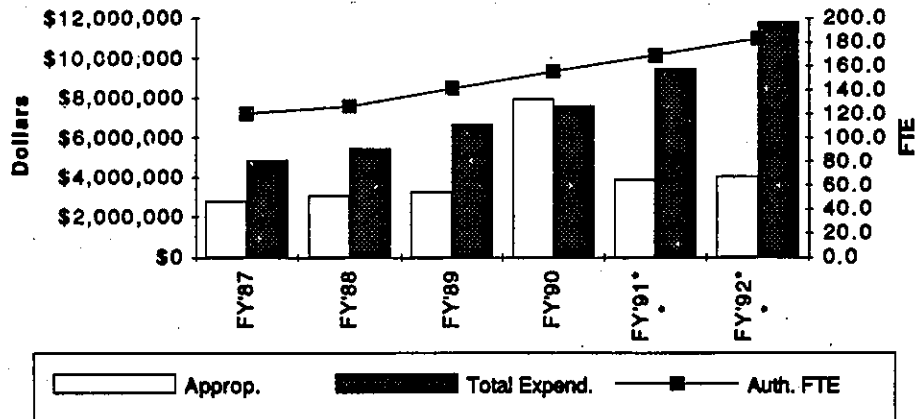
**FY'92 Budget  
by Source**



Appropriation Reference:  
 SB 414, Section 8  
 HB 1241, Section 1-8  
 HB 1271, Sections 23-24

# Auditor and Inspector

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$2,799,034 *	-8.7%	\$4,829,987	1.5%	117.6	120.0
FY'88	\$3,057,306	9.2%	\$5,448,750	12.8%	121.5	126.0
FY'89	\$3,280,532	7.3%	\$6,709,076	23.1%	148.1	141.0
FY'90	\$7,949,684	142.3%	\$7,585,827	13.1%	163.5	155.0
FY'91**	\$3,898,273	-51.0%	\$9,458,575	24.7%	188.4	169.0
FY'92**	\$4,036,035	3.5%	\$11,803,061	24.8%		183.0
6 Year Change	\$1,237,001	44.2%	\$6,973,074	144.4%		
Infl. Adjusted 6 Year Change	\$967,163	34.6%	\$5,451,973	112.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

\*\* - Excludes appropriation from Constitutional Reserve Fund.

In FY'89 the agency's employees received a 5% across-the-board salary increase (\$109,541), and was authorized 10 new FTE in order to decrease the backlog of single audits on agencies who receive federal funding.

The 142.3% increase in the FY'90 appropriation is largely due to the addition of \$4,000,000 appropriated to the Ad Valorem Task Force. This task force was created to develop a mapping and parcel identification system and a computer-assisted mass appraisal plan for all Oklahoma counties. The agency was also appropriated \$281,320 for the hiring of 11 FTE for the annual financial auditing of governmental entities, and \$214,262 for data processing equipment for the modernizing of audits.

The FY'91 appropriation amount does not include an appropriation of \$10,000,000 from the Constitutional Reserve Fund for the Ad Valorem Task Force. Beginning in FY'91, FTE used for reimbursable education audits were no longer exempt from the FTE limit, and therefore the agency's FTE limit was increased by 14.0 FTE.

II. FY'92 APPROPRIATION ADJUSTMENTS

		<u>Total</u>	<u>FTE</u>		
A. FY'91 Appropriation		3,898,273	169.0		
B. FY'92 Adjustments		<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Capital Funding for Equipment				-50,000	
2. Base Adjustment - Retirement Funding				-30,000	
3. Peer Review Funding - Peer Review is mandated every three years by the Federal Government. The review is an audit of all federally funded projects by auditors certified by the federal government.		10,000		10,000	
4. Replace Adding Machines - Funds were provided to replace machines that have outlived their usefulness.		20,000		20,000	
5. Telephone System - A telephone system was installed at the Capitol offices similar to the system at the Broadway Extension location.		2,500		2,500	
6. Increased Operating Costs - Funding primarily to cover inflation, but is related to overall operations and related revenues.			30,000	30,000	
7. Ad Valorem Task Force - Funds to provide a mechanism for state funding to the counties for the implementation of new visual inspection plans for the assessing of property.		3,200,000		3,200,000	14.0
8. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$76,020). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$31,337) and the employer contribution to the retirement system (\$47,905).			155,262	155,262	
Total Adjustments		3,232,500	185,262	3,337,762	14.0
				<u>7,236,035</u>	<u>183.0</u>
C. FY'92 Appropriation				<u>7,236,035</u>	<u>183.0</u>



**III. OTHER ISSUES**

Much of the 85.6% FY'92 budget increase is due to \$3,200,000 appropriated from the Constitutional Reserve Fund for the Ad Valorem Task Force.

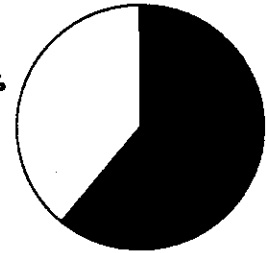
The State Auditor and Inspector must submit an annual report to the President Pro Tempore of the Senate and the Speaker of the House of Representatives describing the progress, and costs incurred in developing a uniform county assessor computer program.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
Revolving Funds  
Total FY'92 Budget

\$7,236,035  
\$4,567,026  
\$11,803,061

38.69%

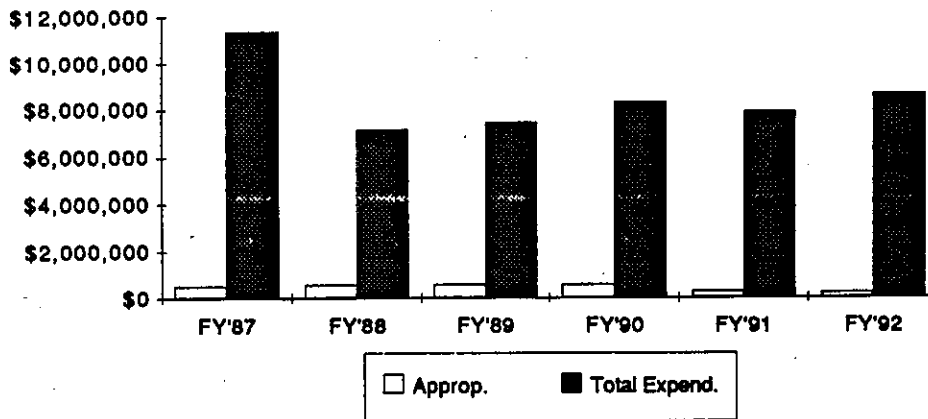


61.31%

Appropriation Reference:  
SB 414, Section 6  
SB 117

# Oklahoma Capitol Improvement 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'87	\$527,404 *	-6.0%	\$11,352,700	44.6%	0.0	N/A
FY'88	\$575,895	9.2%	\$7,164,563	-36.9%	0.0	N/A
FY'89	\$575,895	0.0%	\$7,471,547	4.3%	0.0	N/A
FY'90	\$575,895	0.0%	\$8,352,281	11.8%	0.0	N/A
FY'91	\$273,509	-52.5%	\$7,937,214	-5.0%	0.0	N/A
FY'92	\$228,867	-16.3%	\$8,681,720	9.4%		N/A
6 Year Change	-\$298,537	-56.6%	-\$2,670,980	-23.5%		
Infl. Adjusted						
6 Year Change	-\$233,414	-44.3%	-\$2,088,335	-18.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'91 the agency's appropriated amount decreased by 52.5% (\$264,763) due to the transfer of funds to agencies leasing space in the Kerr State Office Building in Tulsa.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

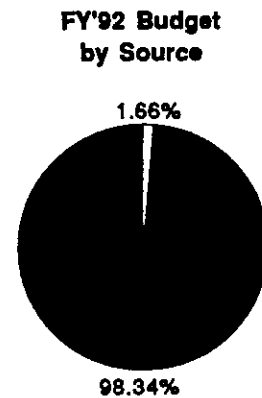
	<u>Total</u>	<u>FTE</u>		
A. FY'91 Appropriation	273,509	N/A		
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reductions - This item is related to the repayment of a bond issued in 1973 to build the state office building in Tulsa. Based on current occupancy estimates, the appropriation for continued repayment can be reduced by \$44,642.			-44,642	
<b>Total Adjustments</b>	0	0	-44,642	N/A
<b>C. FY'92 Appropriation</b>			<u>228,867</u>	<u>N/A</u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

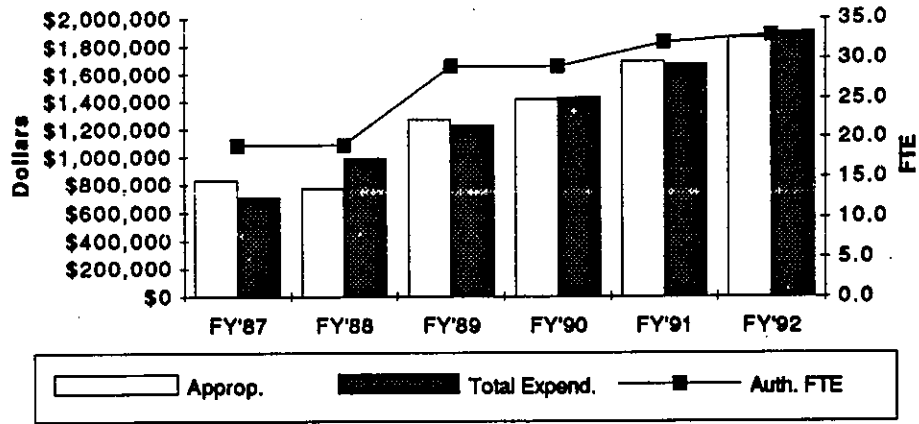
General Fund Appropriations	\$143,867	□
Revolving Funds	\$8,537,853	■
<b>Total FY'92 Budget</b>	<u>\$8,681,720</u>	



Appropriation Reference:  
HB 1249

# 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'87	\$834,966 *	8.9%	\$712,852	-6.8%	16.2	19.0
FY'88	\$777,521	-6.9%	\$993,607	39.4%	19.5	19.0
FY'89	\$1,271,865	63.6%	\$1,230,610	23.9%	22.0	29.0
FY'90	\$1,421,415	11.8%	\$1,432,508	16.4%	26.5	29.0
FY'91	\$1,698,112	19.5%	\$1,677,063	17.1%	36.0	32.0
FY'92	\$1,864,212	9.8%	\$1,907,540	13.7%		33.0
6 Year Change	\$1,029,246	123.3%	\$1,194,688	167.6%		
Infl. Adjusted 6 Year Change	\$804,727	96.4%	\$934,080	131.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89 the agency experienced a 63.6% increase in appropriations due to the expansion of the Court of Criminal Appeals. On January 1, 1989 the Court expanded from three judges to five. The FY'89 half-year appropriation for this expansion included: \$193,918 to cover the costs of two new judges, two executive secretaries, four judicial assistants; \$75,000 for new office equipment and law books; and \$74,258 for new computer equipment.

In FY'90 the agency received an additional \$256,840 for the Court's expansion which completed the full-year funding.

In FY'91 the agency was appropriated \$150,000 to establish an orders division to expedite matters not requiring full court opinions and \$10,860 for judicial pay raises.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			1,698,112	32.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Remodeling Expenses			-44,128	
2. FY'91 One-time Carryover - Reappropriation for data processing expenses.		13,079	13,079	
3. Judges Pay Raises (FY'91) - Half-year funding for Judges pay increases which were effective in January of 1991.		11,961	11,961	
4. Access to Mainframe - To be in compliance with requirements of a federal grant the court must allow free access to court opinions. Funding will allow for direct mainframe connection which will eliminate the need for step cards and software.	5,435		5,435	
5. Westlaw/Lexis - Funding would support increased use of Westlaw/Lexis research.		5,873	5,873	
6. Increase Operating Expense - Funding for increased expenses for travel, rent of equipment, postage, and supplies.	44,928	1,927	46,855	
7. Judges Pay Raises (FY'92) - Half-year funding for Judges pay increases which are effective January of 1992.		4,810	4,810	
8. Staff Salary Increase - Funding for 5% raises for all court personnel.		22,440	22,440	
9. Data Administrator - Due to increasing data activity the agency received funding for 1 FTE to take over responsibility for data processing activities.		38,261	38,261	1.0
10. Local Area Network - Funding needed to be in compliance with a Federal grant that links the court's 21 users on a local network.	40,000		40,000	
11. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$11,760). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$5,197) and the employer contribution to the retirement system (\$5,357).		22,314	22,314	
<b>Total Adjustments</b>	<b>90,363</b>	<b>120,665</b>	<b>166,900</b>	<b>1.0</b>

C FY'92 Appropriation

1,865,012

33.0

**III. OTHER ISSUES**

For FY'92 the agency also received a reappropriation of \$44,128 to continue the renovation and remodeling of office space.

**IV. FUNDING SOURCES - FY'92 BUDGET**

The entire FY'92 budget (\$1,864,212) is funded through General Fund Appropriations.

**Appropriation Reference:**

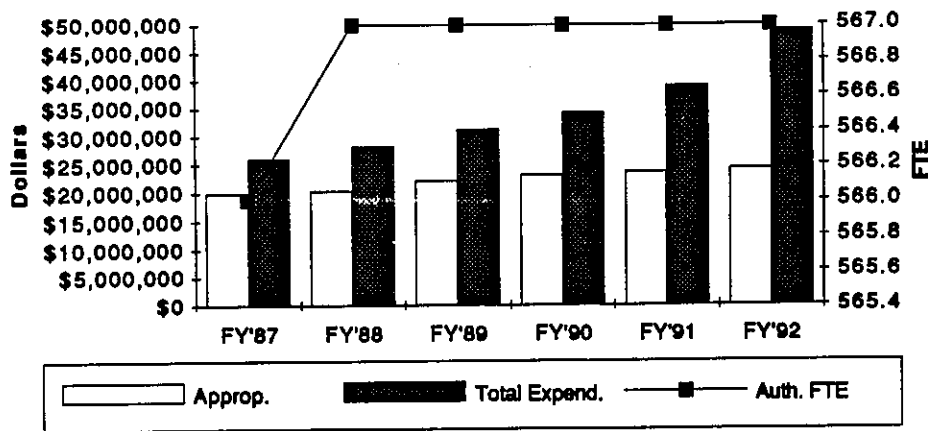
SB 414, Section 10

HB 1243

HB 1271, Sections 29-31

# 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'87	\$19,962,616 *	-6.8%	\$26,079,952	5.0%	725.0	566.0
FY'88	\$20,395,920	2.2%	\$28,241,847	8.3%	712.3	567.0
FY'89	\$22,220,247	8.9%	\$31,337,405	11.0%	751.8	567.0
FY'90	\$23,143,006	4.2%	\$34,254,198	9.3%	798.1	567.0
FY'91	\$23,711,112	2.5%	\$39,092,153	14.1%	813.1	567.0
FY'92	\$24,327,336	2.6%	\$49,013,152	25.4%		567.0
6 Year Change	\$4,364,720	21.9%	\$22,933,200	87.9%		
Infl. Adjusted 6 Year Change	\$3,412,604	17.1%	\$17,930,571	68.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89 the agency experienced a 8.9% increase in appropriated funds. This increase is largely due to the 5% across-the-board salary increases for agency employees (\$798,579), and \$260,000 authorized for the expansion of the state-funded victim-witness coordinator positions.

The 11% increase in FY'89 for the agency's total expenditures is due to procedural changes in the way revolving and federal funds are recorded.

In FY'90 the agency had a 4.2% increase in appropriated funds. The agency received across-the-board salary adjustments (\$249,870), longevity adjustments (\$383,276), and \$170,222 for the expenses of the Crime Victims Compensation Board.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			23,711,112	N/A
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Mandated Attorney Salary Increase - Effective July 1, 1991 all District Attorney's salaries will be increased to \$60,000.		106,960	106,960	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$243,256). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$95,830) and the employer contribution to the retirement system (\$170,178).		509,264	509,264	
Total Adjustments	0	616,224	616,224	N/A
C. FY'92 Appropriation			<u>24,327,336</u>	<u>N/A</u>

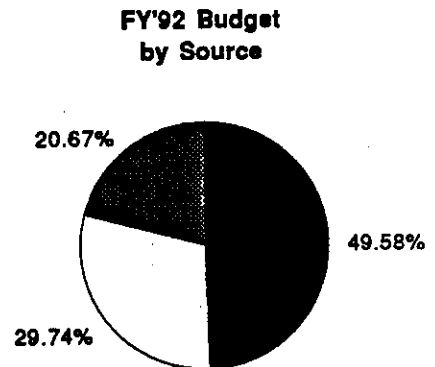
## III. OTHER ISSUES

The Legislature required the Executive Director to submit to the Office of State Finance a report detailing expenditures from all non-appropriated funds.

## IV. FUNDING SOURCES - FY'92 BUDGET

General Fund Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'92 Budget

\$24,302,336  
 \$14,577,555  
 \$10,133,261  
\$49,013,152

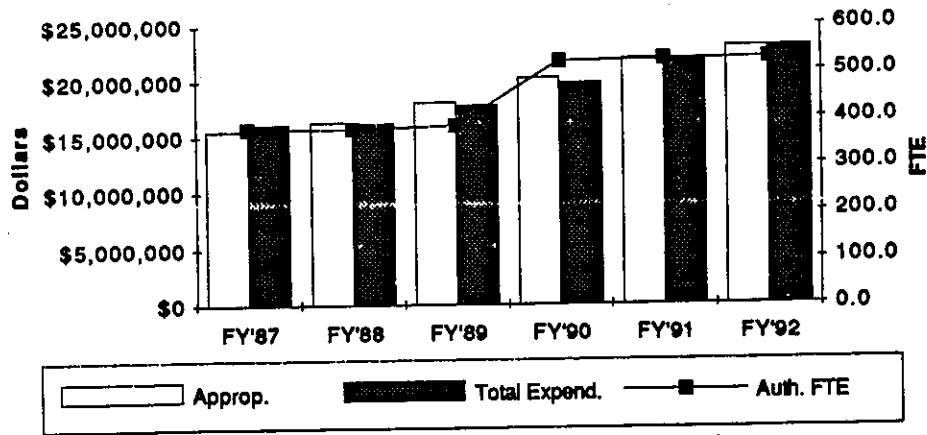


Appropriation Reference:  
 HB 1244  
 HB 1241, Sections 9-12



# District Courts

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$15,515,646 *	-9.3%	\$16,132,190	0.5%	369.1	377.0
FY'88	\$16,374,776	5.5%	\$16,240,586	0.7%	373.5	377.0
FY'89	\$18,072,296	10.4%	\$17,783,975	9.5%	377.8	385.0
FY'90	\$20,229,710	11.9%	\$19,792,217	11.3%	472.2	522.0
FY'91	\$21,979,994	8.7%	\$21,979,994	11.1%	511.2	525.0
FY'92	\$23,054,748	4.9%	\$23,054,748	4.9%		528.0
6 Year Change	\$7,539,102	48.6%	\$6,922,558	42.9%		
Infl. Adjusted 6 Year Change	\$5,894,529	38.0%	\$5,412,477	33.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89 the agency's employees received a 5% across-the-board salary increase totaling \$759,573. The FY'89 appropriation also included funding for two special judges and six court reporters at a cost of \$310,214.

In FY'90 the Legislature authorized secretary-bailiffs to become part of the unclassified service. The Legislature transferred \$1,832,893 from the Local Court Fund to the State Judicial Fund to accommodate the salary expenses for 135 employees.

In FY'91 the Legislature authorized a 8% judicial salary increase (\$313,170) and appropriated another \$552,631 for secretary-bailiffs salary expenses. Another \$103,923 was used to add three new court reporters.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	21,979,994	525.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Community Sentencing Conference			-1,250	
2. Judges Pay Raises (FY'91) - Funding for Judges pay increases which became effective January 1, 1991.		351,184	351,184	
3. Court Reporters - Funding for additional Court Reporters based on caseload histories and judicial requests.		84,420	84,420	2.0
4. Court Bailiff - Funding for one court bailiff in Creek County		18,000	18,000	1.0
5. Judges Pay Raises (FY'92) - Funding for Judges pay increases which became effective July 1, 1991.		258,371	258,371	
6. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$218,106). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$87,074) and the employer contribution to the retirement system (\$58,849).		364,029	364,029	
<b>Total Adjustments</b>	<b>0</b>	<b>1,076,004</b>	<b>1,074,754</b>	<b>3.0</b>

C. FY'92 Appropriation	<u>23,054,748</u>	<u>528.0</u>
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## III. OTHER ISSUES

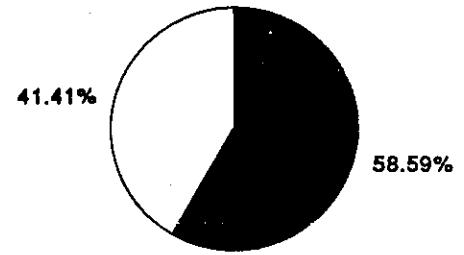
The Legislature authorized that the salaries of Associate District Judges shall be determined according to the population of each county as stated in the 1990 Federal Decennial Census. However, for those counties which have decreased in population the salary of any sitting Associate District Judge shall not be lowered below the salary that was based upon the population figures listed in the 1980 Federal Decennial Census.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
State Judicial Fund  
Total FY'92 Budget

\$13,507,438	■
\$9,547,310	□
<hr/>	
\$23,054,748	

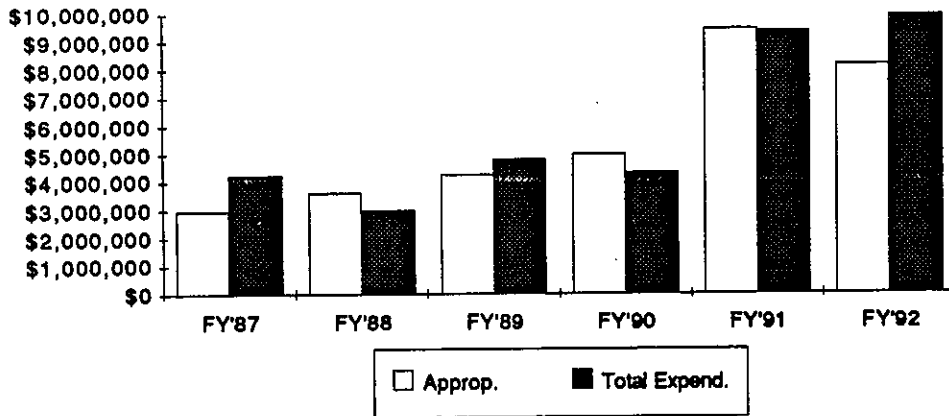
**FY'92 Budget  
by Source**



Appropriation Reference:  
SB 414, Section 11  
HB 1245

# 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'87	\$2,949,105 *	-4.8%	\$4,233,905	117.7%	16.0	N/A
FY'88	\$3,628,804	23.0%	\$2,987,829	-29.4%	16.2	N/A
FY'89	\$4,258,226	17.3%	\$4,810,179	61.0%	16.4	N/A
FY'90	\$4,989,830	17.2%	\$4,345,791	-9.7%	15.0	N/A
FY'91	\$9,478,208	90.0%	\$9,374,981	115.7%	18.8	N/A
FY'92	\$8,164,619	-13.9%	\$9,930,031	5.9%		N/A
6 Year Change	\$5,215,514	176.9%	\$5,696,126	134.5%		
Infl. Adjusted 6 Year Change	\$4,077,806	138.3%	\$4,453,578	105.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The 23.0% increase in the agency's FY'88 appropriation is due to \$1,200,000 authorized for election expenses for future statewide elections, and \$600,000 for the Presidential Primary (Super Tuesday) in March, 1988. The agency also absorbed a 15% budget reduction totaling \$325,872.

In FY'89 the agency was appropriated \$575,000 for a special election on HJR 1045 which related to Ad Valorem changes. The agency also received an additional \$387,719 for 1988 election expenses.

In FY'91 the agency was appropriated \$5,000,000 for the Oklahoma Election Management System. Under this system, all county election board offices will be computerized and automated voting machines will be used in all precincts.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	9,478,208	N/A

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Election Funding			-1,400,000	
2. Base Adjustment - Oklahoma Election Management System (OEMS) project expenses			-2,978,392	
3. OEMS Service Completion - Additional funds to complete the un-bondable Phase I services for OEMS.	250,000		250,000	
4. OEMS Debit Service - Funding for the second year payment on bonds for equipment required for OEMS.		1,298,319	1,298,319	
5. OEMS Data Phase In - A new division will be required to support OEMS. Funding is provided for staff support, travel expenses, and supplies.	176,250	618,291	794,541	
6. Presidential Primary - Funding for the primary that occurs every four years and is not part of the two-year regular election cycle.	675,000		675,000	
7. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$40,320). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$3,323) and the employer contribution to the retirement system (\$3,300).		46,943	46,943	
<b>Total Adjustments</b>	<b>1,101,250</b>	<b>1,963,553</b>	<b>-1,313,589</b>	<b>N/A</b>

C. FY'92 Appropriation	<u>8,164,619</u>	<u>N/A</u>
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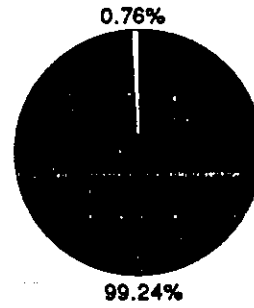
## III. OTHER ISSUES

The Legislature updated the salary schedule of the county election board secretaries and added two new population categories.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$9,855,031	■
Revolving Funds	\$75,000	□
Total FY'92 Budget	<u>\$9,930,031</u>	

**FY'92 Budget  
by Source**

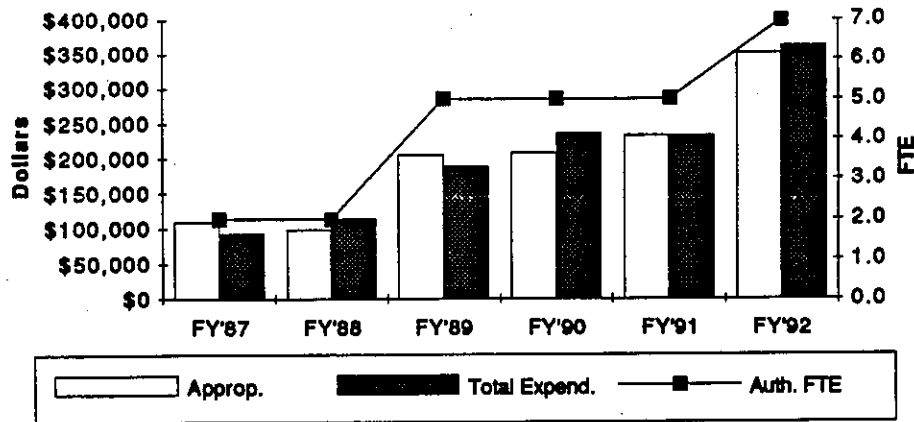


**Appropriation Reference:**

- SB 414, Section 7
- SB 119
- HB 1271, Section 36

# 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'87	\$110,000 *		\$93,513		1.7	2.0
FY'88	\$98,375	-10.6%	\$114,071	22.0%	2.0	2.0
FY'89	\$205,920	109.3%	\$188,783	65.5%	4.5	5.0
FY'90	\$208,506	1.3%	\$236,740	25.4%	5.0	5.0
FY'91	\$233,284	11.9%	\$233,085	-1.5%	5.0	5.0
FY'92	\$352,407	51.1%	\$362,519	55.5%		7.0
6 Year Change	\$242,407	220.4%	\$269,006	287.7%		
Infl. Adjusted 6 Year Change	\$189,529	172.3%	\$210,325	224.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89 the agency experienced a 109.3% increase in appropriations due to the addition of 2 FTE at a cost of \$52,976, and a \$47,024 increase for general operations.

The Ethics Commission became a constitutional body with the passage of State Question 627 in 1990. The constitutional provisions related to the Commission require that the Legislature appropriated funding sufficient for the commission to meet its constitutional duties.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	233,284	5.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Legal and Prosecuting - Funding for additional staff attorneys is provided.		50,000	50,000	1.0
2. Auditing and Investigating - Funding is provide for a field representative. This person would be responsible for ensuring that information conforms to accepted accounting principles, for auditing reports, and for investigating violations.		25,000	25,000	1.0
3. Other Operating Expenses - Funding for estimated increases in operating expenses due to additional FTE.	30,000	10,000	40,000	
4. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$2,100). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$852) and the employer contribution to the retirement system (\$1,171).		4,123	4,123	
<b>Total Adjustments</b>	<b>30,000</b>	<b>89,123</b>	<b>119,123</b>	<b>2.0</b>

C. FY'92 Appropriation	<u>352,407</u>	<u>7.0</u>
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**III. OTHER ISSUES**

Due to State Question 627 the Council on Campaign Compliance and Ethical Standards was changed to the Ethics Commission. The Ethics Commission is a five member panel responsible for the monitoring and disclosure of campaign financing.

The Ethics Commssion received a reappropriation and redesignation of \$2,500 for data processing equipment.



**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
Revolving Funds  
Total FY'92 Budget

\$362,519	■
\$10,112	□
<hr/>	
\$372,631	

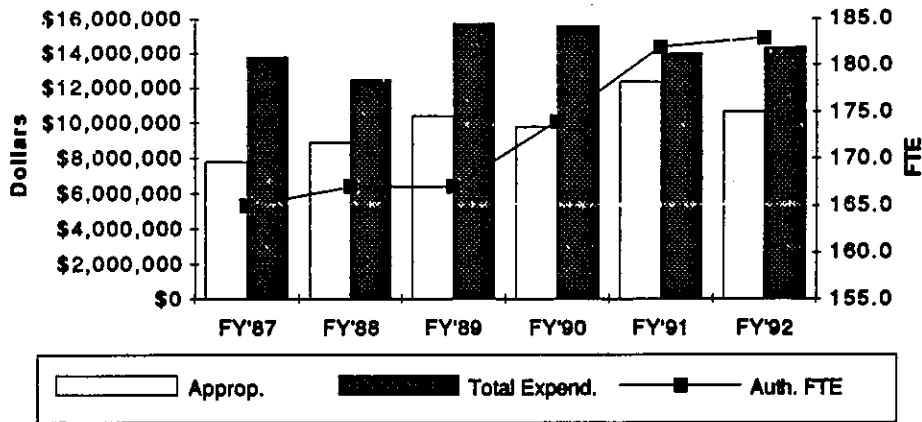
**FY'92 Budget  
by Source**



Appropriation Reference:  
HB 1277, Sections 1-3  
HB 1271, Sections 37-38

# 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'87	\$7,804,001 *	-8.7%	\$13,805,917	-4.1%	152.6	165.0
FY'88	\$8,860,294	13.5%	\$12,483,883	-9.6%	147.4	167.0
FY'89	\$10,428,490	17.7%	\$15,753,520	26.2%	156.3	167.0
FY'90	\$9,821,773	-5.8%	\$15,600,183	-1.0%	168.0	174.0
FY'91	\$12,374,532	26.0%	\$14,008,978	-10.2%	162.3	182.0
FY'92	\$10,660,533	-13.9%	\$14,341,178	2.4%		183.0
6 Year Change	\$2,856,532	36.6%	\$535,261	3.9%		
Infl. Adjusted 6 Year Change	\$2,233,410	28.6%	\$418,500	3.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'88 the agency received \$1,500,000 for the second phase of developing the new State's telecommunications system.

In FY'89 the agency received \$198,832 for salary adjustments, \$192,979 in OPERS adjustments, and \$117,901 for data processing reclassifications. Funding of \$1,500,000 for FY'88 one-time telecommunication expenditures was removed from the appropriation base.

In FY'91 the agency appropriation included \$1,800,000 to purchase time on a supercomputer for the state's colleges and universities. Those funds were not used and were redirected the following year. The agency also received \$429,625 to produce a Comprehensive Annual Financial Report for the state.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			12,374,532	182.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Transition expenses for the new administration were removed.			-40,000	
2. Base Adjustment - One-time funds for a pre-audit were removed.		-64,590	-64,590	
3. Base Adjustment - One-time funds for a consultant for the CAFR project were removed.			-112,500	
4. Base Adjustment - FY'90 equipment funding was removed.			-45,000	
5. Base Adjustment - supercomputer funding for the state's colleges and universities was not used due to increased cost			-1,800,000	
6. Base Adjustment - CAFR partial FTE funding for FY'91 was for only 6 months of the year. These monies will provide funding for a full year.			66,172	
7. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$64,106). Funds were also provided for the increased cost associated with the amount the employer the health insurance premium (\$26,997) and the employer contribution to the retirement system (\$41,776).		132,879	132,879	
8. Budgetary Reductions - The agency's appropriation was reduced by 1.7% budget reduction, and the FTE authorization was reduced by four.			-215,860	-4.0
9. Replace Carryover - The agency had a carryover in FY'90 that was used for other state projects in FY'91. For FY'92 the Legislature replaced the carryover.		150,000	150,000	
10. Intergovernmental Assess. - Funding for estimated increases in Intergovernmental Assessments paid to various organizations.		32,915	32,915	
11. Pay for Pre-Audit - Funding for overtime pay for the pre-audit section of the agency.	55,295		55,295	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
12. DCAR Operations - Funding to comply with legal requirements concerning the storage of financial records. The OSF will pay the Library Department for archive storage facilities. This funding is also for projected overtime by the accounting staff.	14,500		14,500	
13. Data Processing - Additional funding for increased data processing expenses.	112,190		112,190	
14. FTE - Three FTE were added for the Communications Division (to be funded from revolving funds) and 2 FTE were transferred from the Governor's Office for the Oil Overcharge Program.				5.0
<b>Total Adjustments</b>	<b>181,985</b>	<b>251,204</b>	<b>-1,713,999</b>	<b>1.0</b>

<b>C. FY'92 Appropriation</b>	<u><b>10,660,533</b></u>	<u><b>183.0</b></u>
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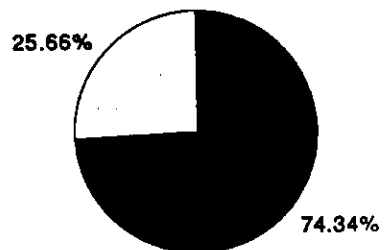
**III. OTHER ISSUES**

For FY'92 the Legislature reappropriated \$7,956,629 for the duties of the agency, and reappropriated and redesignated \$2,111,805 for the duties of the agency. These monies came from unspent funds originally used for the purchase of a digital switch for the Office of State Finance. The digital switch purchasing agreement was contested by another vendor, thus the digital switch money was not used. The reappropriation and redesignation of the money will go towards the eventual purchase of a digital switch, plus CAFR operations, data processing software, and personnel overtime.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$10,660,533	■
Revolving Funds	\$3,680,645	□
<b>Total FY'92 Budget</b>	<u><b>\$14,341,178</b></u>	

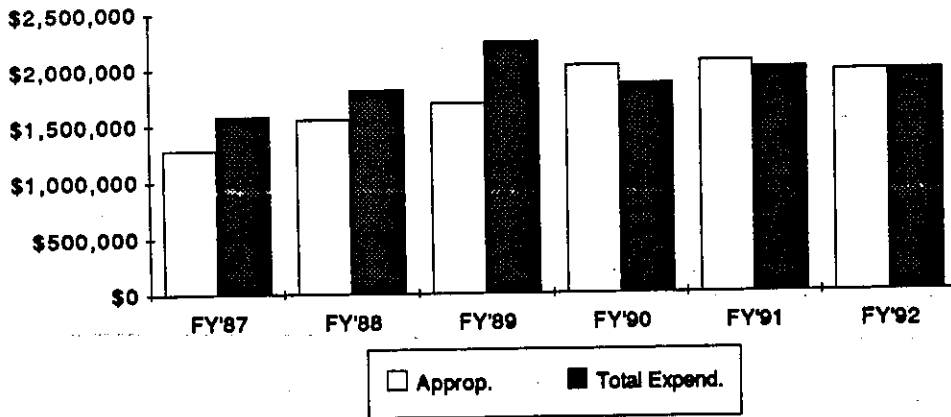
**FY'92 Budget by Source**



Appropriation Reference:  
 SB 120  
 HB 1271, Sections 39-40

# 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'87	\$1,278,703 *	-22.1%	\$1,581,367	-6.3%	32.7	N/A
FY'88	\$1,556,762	21.7%	\$1,814,837	14.8%	37.4	N/A
FY'89	\$1,697,151	9.0%	\$2,245,399	23.7%	38.6	N/A
FY'90	\$2,029,149	19.6%	\$1,865,179	-16.9%	34.5	N/A
FY'91	\$2,065,853	1.8%	\$2,001,344	7.3%	40.8	N/A
FY'92	\$1,973,693	-4.5%	\$1,973,693	-1.4%		N/A
<b>6 Year Change</b>	<b>\$694,990</b>	<b>54.4%</b>	<b>\$392,326</b>	<b>24.8%</b>		
<b>Infl. Adjusted 6 Year Change</b>	<b>\$543,385</b>	<b>42.5%</b>	<b>\$306,744</b>	<b>19.4%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'90 the agency experienced a 19.6% increase in appropriations. This increase was mainly due to the appropriation of \$307,002 for the replacement of FY'88 carry-over funds.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			2,065,853	N/A
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reductions- Reduced appropriation for operations of 6.0%.			-123,951	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$15,960). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$6,816) and the employer contribution to the retirement system (\$9,015).		31,791	31,791	
Total Adjustments	0	31,791	-92,160	N/A
C. FY'92 Appropriation			<u>1,973,693</u>	<u>N/A</u>

**III. OTHER ISSUES**

For FY'92 the Governor's Mansion Account was changed from \$26,801 to \$35,000, an increase of \$8,199. The Oil Overcharge Fund was transferred to the Office of State Finance, which includes 2 FTE.

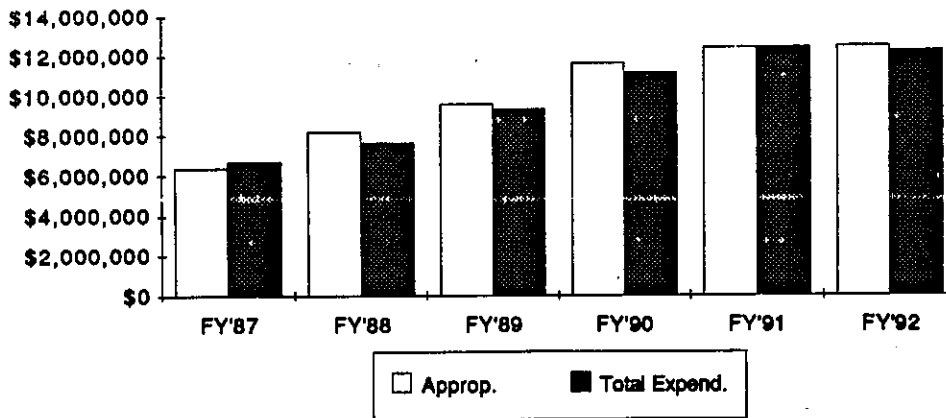
**IV. FUNDING SOURCES - FY'92 BUDGET**

The entire FY'92 budget (\$1,973,693) is funded through General Fund Appropriations.

Appropriation Reference:  
SB 121

# 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'87	\$6,387,745 *	-14.6%	\$6,714,930	-9.8%	209.9	N/A
FY'88	\$8,192,652	28.3%	\$7,652,254	14.0%	216.6	N/A
FY'89	\$9,578,107	16.9%	\$9,326,650	21.9%	225.7	N/A
FY'90	\$11,662,116	21.8%	\$11,137,097	19.4%	240.5	N/A
FY'91	\$12,440,709	6.7%	\$12,440,709	11.7%	288.8	N/A
FY'92	\$12,525,278	0.7%	\$12,275,278	-1.3%		N/A
6 Year Change	\$6,137,533	96.1%	\$5,560,348	82.8%		
Infl. Adjusted 6 Year Change	\$4,798,697	75.1%	\$4,347,418	64.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'88 the agency experienced a 2% reduction of \$158,530, and received \$350,000 for statute books.

In FY'89 the agency received \$350,000 for statute books, \$1,071,911 for increased costs for general operations, and a 5% pay increase that totaled \$198,623.

For FY'90 the agency's 21.8% increase was mainly due to \$1,937,625 appropriated for increased operating costs.

For FY'91 the agency received a 6.7% increase, which consisted of \$350,000 for statute books, \$328,593 for salary increases, and \$100,000 for general operations.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	12,440,709	N/A

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reductions - Reduced appropriation for operations of 3.0%.			-373,221	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$99,725). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$42,717) and the employer contribution to the retirement system (\$65,348).		207,790	207,790	
3. Statute Books - Funds were provided to purchase the 1991 Oklahoma Statutes.	<u>250,000</u>		<u>250,000</u>	
<b>Total Adjustments</b>	<b>250,000</b>	<b>207,790</b>	<b>84,569</b>	<b>N/A</b>

C. FY'92 Appropriation	<u>12,525,278</u>	<u>N/A</u>
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**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

The entire FY'92 budget (\$12,275,278) is funded through General Fund Appropriations.

**Appropriation Reference:**

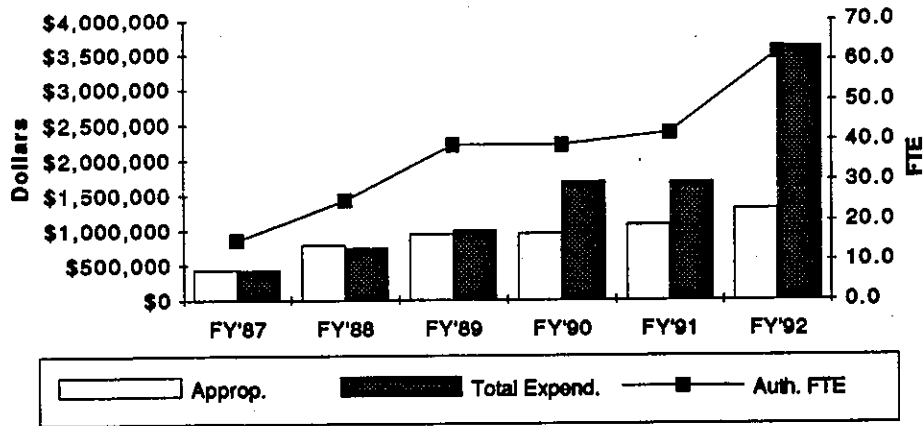
HB 1246

HB 1247



# Indigent Defense System

## I. FUNDING HISTORY



	Appropriation ~	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$442,244 *	1.7%	\$432,458	3.6%	13.6	15.0
FY'88	\$794,640	79.7%	\$753,771	74.3%	19.7	25.0
FY'89	\$947,551	19.2%	\$999,411	32.6%	23.6	39.0
FY'90	\$961,873	1.5%	\$1,694,739	69.6%	29.6	39.0
FY'91	\$1,088,226	13.1%	\$1,690,205	-0.3%	37.9	42.0
FY'92	\$1,310,050	20.4%	\$3,625,563	114.5%		62.0
6 Year Change	\$867,806	196.2%	\$3,193,105	738.4%		
Infl. Adjusted 6 Year Change	\$678,504	153.4%	\$2,496,564	577.3%		

~ - Appropriations for all years before FY'92 were made to the Appellate Public Defender.

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In 1990 the Supreme Court decided in the State of Oklahoma v. Delbert Lynch that indigent defenders must be paid wages that are comparable to wages paid to the prosecutors. In order to meet this requirement the Legislature restructured the Appellate Public Defender System, into the Indigent Defense System.

The Indigent Defense System consists of three divisions. These divisions are: 1) the Central Staff Division which oversees the entire system, supervises the budget, and staffs local indigent defense offices when necessary; 2) the Capital Division which defends those who have been accused of murder one and are being tried with the death penalty; and 3) the Appellate Public Defender Division which provides a defense in both capital and non-capital cases that are in the appeals process.

The Appellate Public Defender Division receives General Revenue funding, while the other three divisions are funded through the Indigent Defense Revolving Fund. The revolving fund receives its monies from a \$13.00 increase in court cost fees, and 2.5% of the total deposits into the Court Fund.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			1,088,226	42.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Appellate Public Defender Attorneys - Funding for additional attorneys in the Appellate Division.	9,400	75,000	84,400	2.0
2. Indigent Defense Central Staff - Funding for office operations of the Executive Staff of Indigent Defense.	110,912		110,912	
3. Indigent Defense System FTE - The legislature approved FTE for the Indigent Defense Central Staff (2 FTE), and for the Capital Litigation Division (16 FTE)				18.0
4. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$6,151). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$12,600) and the employer contribution to the retirement system (\$7,761).		26,512	26,512	
Total Adjustments	120,312	101,512	221,824	20
C. FY'92 Appropriation			<u>1,310,050</u>	<u>62</u>

## III. OTHER ISSUES

Staffing and funding for the Central Staff Attorneys that will handle non-capital indigent cases will not be required until FY'93.

Traffic fine revenue was to be used to fund much of the Indigent Defense System. Actual collections for the first quarter of FY'92 are dramatically below the projected levels.

**IV. FUNDING SOURCES - FY'92 BUDGET**

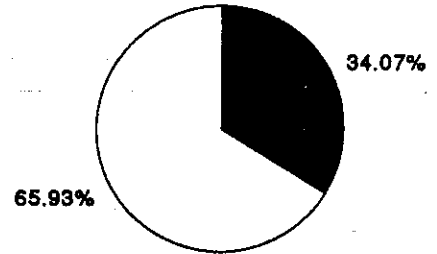
General Fund Appropriations  
Revolving Funds  
Total FY'92 Budget

\$1,310,050  
\$2,535,513  

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\$3,845,563

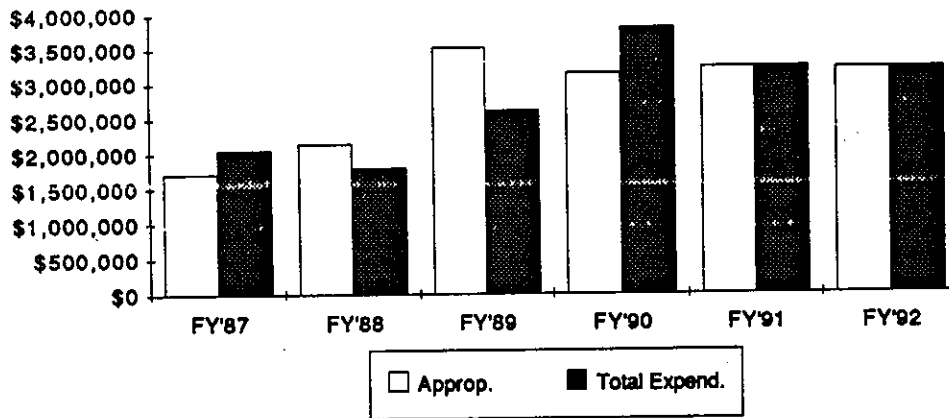
**FY'92 Budget  
by Source**



Appropriation Reference:  
SB 414, Section 9  
HB 1242  
HB 1271, Sections 20-22

# 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'87	\$1,718,873 *	36.7%	\$2,047,542	55.4%	23.4	N/A
FY'88	\$2,139,418	24.5%	\$1,795,382	-12.3%	24.5	N/A
FY'89	\$3,534,530	65.2%	\$2,624,869	46.2%	28.0	N/A
FY'90	\$3,158,821	-10.6%	\$3,812,642	45.3%	28.0	N/A
FY'91	\$3,238,900	2.5%	\$3,238,900	-15.0%	25.5	N/A
FY'92	\$3,211,621	-0.8%	\$3,211,621	-0.8%		N/A
6 Year Change	\$1,492,748	86.8%	\$1,164,079	56.9%		
Infl. Adjusted 6 Year Change	\$1,167,121	67.9%	\$910,148	44.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89 the agency received \$500,000 for the annual meeting of the National Conference of State Legislatures (NCSL) that was held in Tulsa in 1989, \$50,000 for a task force on Langston University, and another \$50,000 for additional legislative studies.

For FY'90 the 10.6% decrease in appropriations is due to the removal of \$400,000 for FY'89 one-time expenditures.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			3,238,900	N/A
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reductions - Funding reductions in operation expenses.			-95,667	
2. Photo Equipment - Funding for additional photography supplies for the Capitol photographer.	7,500		7,500	
3. Education Study - Funding for the study of Oklahoma schools testing procedures.	40,000		40,000	
4. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$10,080). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$4,328) and the employer contribution to the retirement system (\$6,480).		20,888	20,888	
<b>Total Adjustments</b>	<b>47,500</b>	<b>20,888</b>	<b>-27,279</b>	<b>N/A</b>
			<u><u>3,211,621</u></u>	<u><u>N/A</u></u>
C. FY'92 Appropriation				

**III. OTHER ISSUES**

For FY'92, the amount the agency pays the Southwest Energy Council was increased to \$32,000. This is an increase of \$7,000.

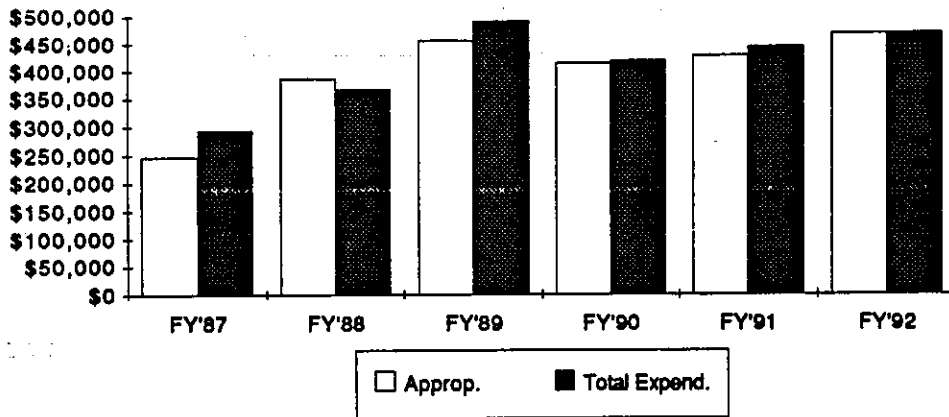
**IV. FUNDING SOURCES - FY'92 BUDGET**

The entire FY'92 Budget (\$3,211,621) is funded through General Fund Appropriations.

Appropriation Reference:  
 HB 1277, Sections 4-5  
 HB 1271, Section 48

# 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'87	\$247,239 *	-21.0%	\$293,947	4.8%	5.6	5.0
FY'88	\$386,485	56.3%	\$367,941	25.2%	9.0	N/A
FY'89	\$456,167	18.0%	\$490,988	33.4%	9.4	N/A
FY'90	\$415,671	-8.9%	\$419,875	-14.5%	9.6	N/A
FY'91	\$428,534	3.1%	\$444,534	5.9%	7.0	N/A
FY'92	\$468,168	9.2%	\$468,168	5.3%		N/A
<b>6 Year Change</b>	<b>\$220,929</b>	<b>89.4%</b>	<b>\$174,221</b>	<b>59.3%</b>		
<b>Infl. Adjusted 6 Year Change</b>	<b>\$172,736</b>	<b>69.9%</b>	<b>\$136,217</b>	<b>46.3%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'88 the agency received \$108,542 for the costs of economic development programs. These programs included \$60,000 for eight international economic development missions, \$35,000 for national economic development quarterly trips to meet with Congressional delegations, and approximately \$10,000 for Oklahoma travel related to the normal course of business.

In FY'89 the agency received funding for a 5% across-the-board salary increase (\$12,457), the restored 14% OPERS contribution (\$12,225), and for office renovations (\$10,000).

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			428,534	N/A
<b>B. FY'92 Adjustments</b>	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reductions - Pursuant to the Governor's recommendation, the agency received a budget reduction representing 6.0% of operations.			-26,672	
2. Recruitment Expenses - Additional travel funding for the purposes of economic development.		60,000	60,000	
3. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$2,940). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$1,568) and the employer contribution to the retirement system (\$1,798).		6,306	6,306	
<b>Total Adjustments</b>	<b>0</b>	<b>66,306</b>	<b>39,634</b>	<b>N/A</b>
<b>C. FY'92 Appropriation</b>			<u>468,168</u>	<u>N/A</u>

**III. OTHER ISSUES**

None.

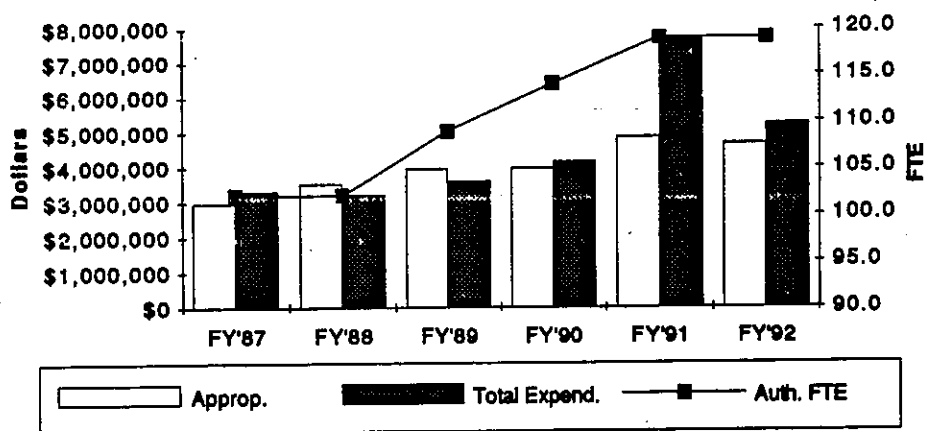
**IV. FUNDING SOURCES - FY'92 BUDGET**

The entire FY'92 Budget (\$468,168) is funded through General Funds Appropriations.

Appropriation Reference:  
HB 1277, Sections 6-8

# 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'87	\$2,961,844 *	-25.5%	\$3,317,360	-4.5%	92.6	102.0
FY'88	\$3,541,920	19.6%	\$3,225,307	-2.8%	92.2	102.0
FY'89	\$3,973,270	12.2%	\$3,618,660	12.2%	98.0	109.0
FY'90	\$3,993,221	0.5%	\$4,172,495	15.3%	108.1	114.0
FY'91	\$4,891,852	22.5%	\$7,725,010	85.1%	116.3	119.0
FY'92	\$4,673,202	-4.5%	\$5,270,002	-31.8%		119.0
6 Year Change	\$1,711,358	57.8%	\$1,952,642	58.9%		
Infl. Adjusted 6 Year Change	\$1,338,044	45.2%	\$1,526,694	46.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'91 the agency experienced a 22.5% increase in appropriated funding. This increase is due in part to an appropriation of \$171,215 for the implementation of the payroll and personnel modules of the Integrated Central System project, \$313,894 that is to replace one-time funds, and \$268,083 in supplemental funding provided to make-up for the transfer of the SoonerFlex program and Revolving Fund.



## II. FY'92 APPROPRIATION ADJUSTMENTS

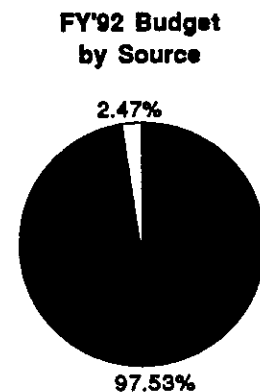
			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			4,623,769	119.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Rules Printing - Funding for the printing and distributing of rules adopted by OPM and Merit Protection Commission.		8,000	8,000	
2. Supervisory Training - Training for agency supervisors in management and administration.		40,960	40,960	
3. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$46,568). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$20,022) and the employer contribution to the retirement system (\$27,458).		94,048	94,048	
4. Budgetary Reductions - Funding decrease representing a 2.0% reduction in operation expenses. This reduction was part of the Governor's budget.			-93,575	
<b>Total Adjustments</b>	<b>0</b>	<b>143,008</b>	<b>49,433</b>	<b>0.0</b>
C. FY'92 Appropriation			<u>4,673,202</u>	<u>119.0</u>

## III. OTHER ISSUES

For FY'92 the Legislature reappropriated \$60,000 for personal services and other operating expenses.

## IV. FUNDING SOURCES - FY'92 BUDGET

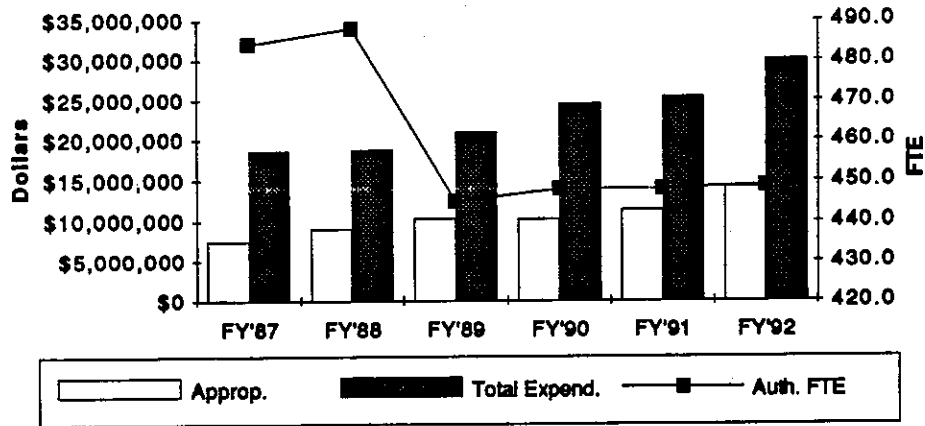
General Fund Appropriations	\$4,733,202	■
Revolving Funds	\$120,000	□
<b>Total FY'92 Budget</b>	<b>\$4,853,202</b>	



Appropriation Reference:  
 HB 1277, Sections 12-14  
 HB 1271, Sections 49-50

# Office of Public Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$7,539,825 *	-39.0%	\$18,619,400	4.3%	440.8	484.0
FY'88	\$9,167,934	21.6%	\$18,789,268	0.9%	430.1	488.0
FY'89	\$10,339,741	12.8%	\$21,066,315	12.1%	433.6	445.0
FY'90	\$10,297,394	-0.4%	\$24,546,722	16.5%	447.4	448.0
FY'91	\$11,395,888	10.7%	\$25,389,633	3.4%	441.4	448.0
FY'92	\$14,275,131	25.3%	\$30,182,387	18.9%		449.0
6 Year Change	\$6,735,306	89.3%	\$11,562,987	62.1%		
Infl. Adjusted 6 Year Change	\$5,266,072	69.8%	\$9,040,647	48.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89 the agency experienced a 12.8% appropriation increase. This increase was in part due to \$280,049 appropriated for a 5% salary adjustment, \$220,000 provided to hire a state bond advisor, and \$271,741 appropriated for the Minority Preference Program.

## II. FY'92 APPROPRIATION ADJUSTMENTS

		<u>Total</u>	<u>FTE</u>		
A. FY'91 Appropriation		11,395,888	458.0		
B. FY'92 Adjustments					
		<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1.	Base Adjustment - Funds for the repair of the capitol roof were removed.			-200,000	
2.	Budgetary Reductions - Funding decrease representing a 2.0% reduction in operation expenses. This reduction was included in the Governor's budget.		-219,863	-219,863	-10.0
3.	State Bond Advisor - Funding for the full-time Bond Advisor. Previously a half-time position.		32,292	32,292	
4.	OASIS Project - Funding for the new heating and cooling system for 4th and 5th floors of the Capitol Building. Funding for the rest of the Capitol came from Oil Overcharge Funds previously dedicated to this project.	1,500,000		1,500,000	
5.	Environmental Clean-up - Funding for the removal and testing of potential hazardous materials stored at the Oklahoma City Surplus Property Division.	850,000		850,000	
6.	Capitol Patrol/West Entrance - Funding for renovations for the Capitol Patrol offices and the West entrance of the Capitol	49,000		49,000	
7.	Day Care Pilot Program - Start-up funding for the pilot State Day Care Program in Tulsa. Funds will be used to renovate space at the Tulsa Office Building. The Day Care Center will be sponsored by a private business.	275,000		275,000	
8.	Natural Gas Vehicles - Funding for the purchase of 5 natural gas vehicles.	35,000		35,000	
9.	Natural Gas FTE Transfer - The Natural Gas Division was transferred from the Corporation Commission to OPA.		33,133	33,133	1.0
10.	Common Area Painting - Funding for the painting and renovation of the rotanda area of the Capitol Building.	50,000		50,000	
11.	Director's Salary Increase - Funding for a salary increase for the Director of the Office of Public Affairs.		5,000	5,000	

	One-time	Recurring	Total	FTE
12. Art Council/Cafe Repairs - Funding for the ballarina mural for the Capitol building (\$25,000), and for renovations to the Capitol cafeteria (\$50,000).	75,000		75,000	
13. One-time Capital Improvements - Steps for the Veterans Memorial and other specified projects.	75,000		75,000	
14. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$200,774). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$74,482) and the employer contribution to the retirement system (\$48,203).		323,459	323,459	
15. Overappropriation			-3,778	
<b>Total Adjustments</b>	<b>2,909,000</b>	<b>174,021</b>	<b>2,879,243</b>	<b>-9.0</b>

<b>G. FY'92 Appropriation</b>	<b>14,275,131</b>	<b>449.0</b>
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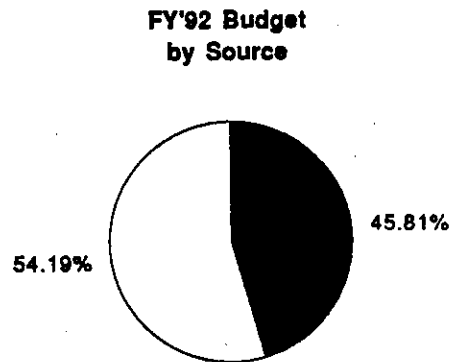
**III. OTHER ISSUES**

For FY'92 the Legislature reappropriated and redesignated \$35,000 to be used for the repair of the State Capitol sewer system, reappropriated and redesignated \$200,000 for moving expenses associated with the Sears Warehouse Building, reappropriated \$50,000 for agency duties, and reappropriated \$99,000 for the construction of the Indian Flag Plaza.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'92 Budget

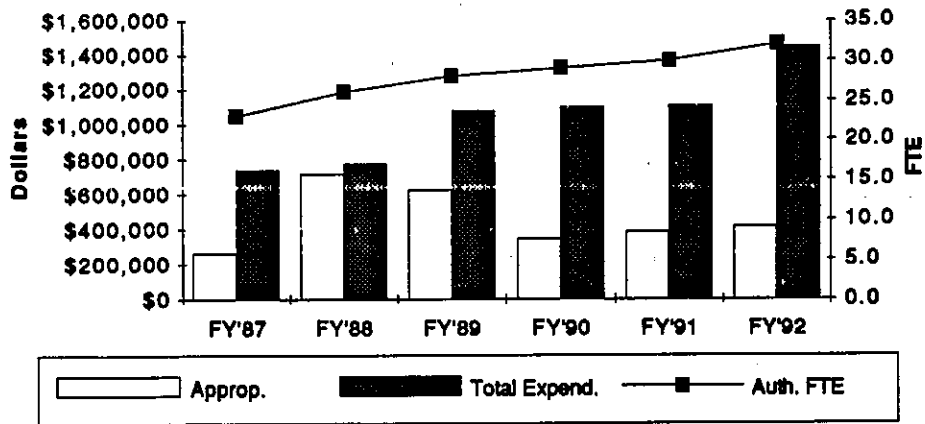
\$14,278,909   
 \$16,890,683   
 \$31,169,592



Appropriation Reference:  
 SB 414, Section 4  
 SB 415, Sections 13-14  
 HB 1248  
 HB 1271, Section 124

# Secretary of State

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$263,740 *	-27.5%	\$737,608	-9.2%	22.4	23.0
FY'88	\$719,977	173.0%	\$778,929	5.6%	22.1	26.0
FY'89	\$629,194	-12.6%	\$1,081,096	38.8%	25.3	28.0
FY'90	\$347,883	-44.7%	\$1,106,183	2.3%	26.8	29.0
FY'91	\$385,076	10.7%	\$1,110,600	0.4%	28.3	30.0
FY'92	\$419,281	8.9%	\$1,450,783	30.6%		32.0

6 Year Change      \$155,541      59.0%      \$713,175      96.7%

Infl. Adjusted  
6 Year Change      \$121,611      46.1%      \$557,604      75.6%

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The large appropriation increase in FY'88 and the large increase in total expenditures for FY'89 are due primarily to the establishment of a central database of agricultural liens. The purpose of this database is to ensure liens are paid off when commodities are sold. Registration fees and filing fees created with the authorization of this system are deposited into a special revolving fund which now covers the cost of the system. The large decrease in appropriated funding for FY'90 is due to removal of \$305,000 that was originally appropriated in prior years to help operate this system. The funds were included in the agency's base until the program generated enough funds from filing fees to operate the system.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	385,076	30.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Oklahoma Admin. Code - Funding for the printing of the Administrative Code was transferred from the Department of Libraries.		11,588	11,588	1.0
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$6,615). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$2,725) and the employer contribution to the retirement system (\$5,762).		15,102	15,102	
3. Budgetary Reductions - Funding decrease representing 6.0% of the operating budget. This decrease was recommended in the Governor's budget.			-23,437	
4. Transfer of Register - Funding and 1 FTE was transferred for the Department of Libraries for the maintenance of the Oklahoma Administrative Register.		<u>30,952</u>	<u>30,952</u>	<u>1.0</u>
Total Adjustments	<u>0</u>	<u>57,642</u>	<u>34,205</u>	<u>2.0</u>

C. FY'92 Appropriation	<u><u>419,281</u></u>	<u><u>32.0</u></u>
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## III. OTHER ISSUES

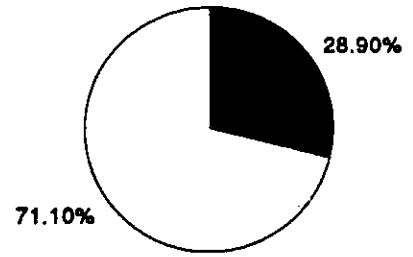
The Administrative Code and the Oklahoma Register were transferred from the Department of Libraries to the Secretary of State. The Secretary of State is now responsible for collecting, printing, and distributing the Code and Register.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
Revolving Funds  
Total FY'92 Budget

\$419,281	■
\$1,031,502	□
<hr/>	
\$1,450,783	

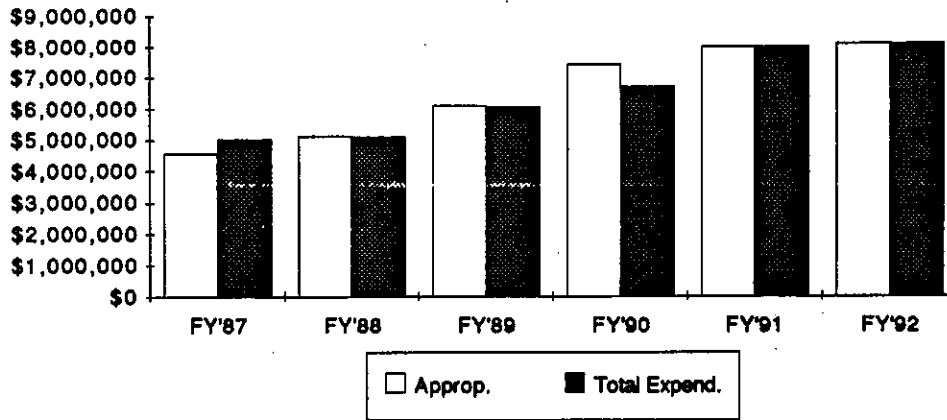
**FY'92 Budget  
by Source**



Appropriation Reference:  
HB 1277, Sections 15-18

# 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'87	\$4,563,701 *	-15.4%	\$5,020,593	-4.3%	142.3	N/A
FY'88	\$5,121,557	12.2%	\$5,106,532	1.7%	146.0	N/A
FY'89	\$6,091,361	18.9%	\$6,051,375	18.5%	154.2	N/A
FY'90	\$7,447,085	22.3%	\$6,713,668	10.9%	153.9	N/A
FY'91	\$7,996,988	7.4%	\$7,996,998	19.1%	149.0	N/A
FY'92	\$8,091,303	1.2%	\$8,091,303	1.2%		N/A
6 Year Change	\$3,527,602	77.3%	\$3,070,710	61.2%		
Infl. Adjusted 6 Year Change	\$2,758,094	60.4%	\$2,400,868	47.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'90 the agency experienced a 22.3% increase in appropriated funds. A portion of this increase was to fund the increase in Legislators salaries due to action taken by the Legislative Compensation Board.



**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			7,996,988	N/A
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reductions - Decrease in funding for agency operations as recommended in the Governor's budget.			-39,910	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$60,635). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$27,254) and the employer contribution to the retirement system (\$46,336).		134,225	134,225	
<b>Total Adjustments</b>	0	134,225	94,315	N/A
			<u>8,091,303</u>	<u>N/A</u>
C. FY'92 Appropriation				

**III. OTHER ISSUES**

None.

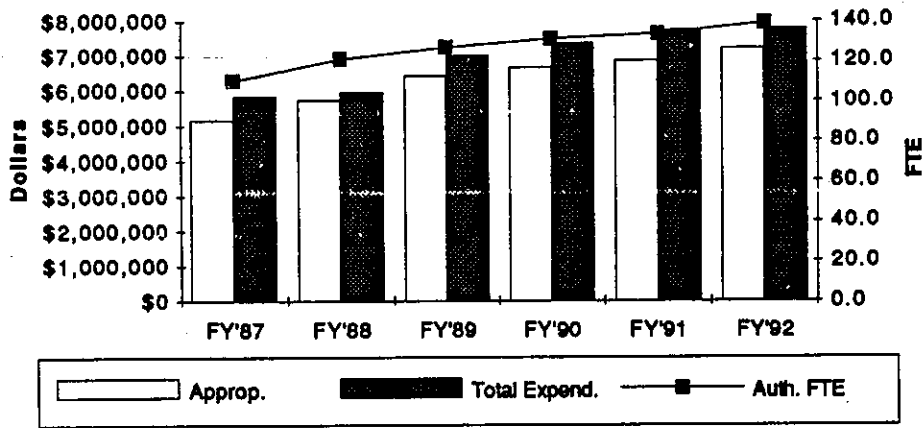
**IV. FUNDING SOURCES - FY'92 BUDGET**

The entire FY'92 budget (\$8,091,303) is funded through General Fund Appropriations.

Appropriation Reference:  
 SB 126  
 HB 1271, Section 55

# 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'87	\$5,183,427 *	-7.1%	\$5,830,417	4.6%	105.7	110.0
FY'88	\$5,730,290	10.6%	\$5,968,789	2.4%	109.7	121.0
FY'89	\$6,443,962	12.5%	\$7,034,206	17.8%	119.1	127.0
FY'90	\$6,689,050	3.8%	\$7,374,378	4.8%	122.6	131.0
FY'91	\$6,866,233	2.6%	\$7,750,483	5.1%	123.8	134.0
FY'92	\$7,223,491	5.2%	\$7,786,578	0.5%		139.0
6 Year Change	\$2,040,064	39.4%	\$1,956,161	33.6%		
Infl. Adjusted 6 Year Change	\$1,595,046	30.8%	\$1,529,446	26.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89 the agency's appropriated funding increased by 12.5%. The appropriation increase was due to a 5% across-the-board salary increase (214,284), an OPERS adjustment (\$144,114), the hiring of 4 judicial assistants (\$210,312), and the purchase of computer software (\$231,510).

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	6,866,233	134.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - One-time funds for the agency's word processing system.			-20,000	
2. Base Adjustment - One-time funding associated with the Foster Care Review Board.			-49,140	
3. Judges 1991 Pay Increases - judges 5% pay increases for July through December of 1991.		47,775	47,775	
4. Judges 1992 Pay Increase - 3% pay increase beginning January 1, 1992.		19,198	19,198	
5. Staff Salary Increase - 5% pay increases for all staff other than judges beginning January 1, 1992.		71,847	71,847	
6. Court Referee - Funding for one additional Court Referee.		56,453	56,453	1.0
7. Legal Assistants - Funding to help reach the goal of providing each appeals judge with a second legal assistant.		121,804	121,804	2.0
8. Operation Increase - Funding for purchase/production of judicial training materials.		10,000	10,000	
9. Dispute Resolution - Two additional FTE were authorized for the Dispute Mediation Program.				2.0
10. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$52,080). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$24,147) and the employer contribution to the retirement system (\$26,094).		99,321	99,321	
<b>Total Adjustments</b>	<b>0</b>	<b>426,398</b>	<b>357,258</b>	<b>5.0</b>

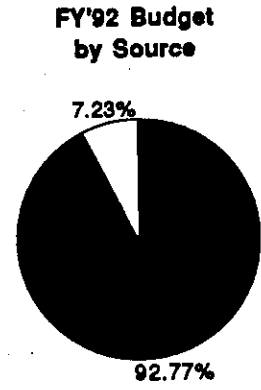
C. FY'92 Appropriation	<u>7,223,491</u>	<u>139.0</u>
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**III. OTHER ISSUES**

For FY'92 the Legislature transferred the responsibilities of the Foster Care Review Board from the Supreme Court to the Commission on Children and Youth. Associated with this transfer, the amount of \$390,543 was removed from the Dispute Resolution Revolving Fund for the support of this program. The Legislature also reappropriated \$26,000 for the expenses of publishing jury instructions.

**IV. FUNDING SOURCES - FY'92 BUDGET**

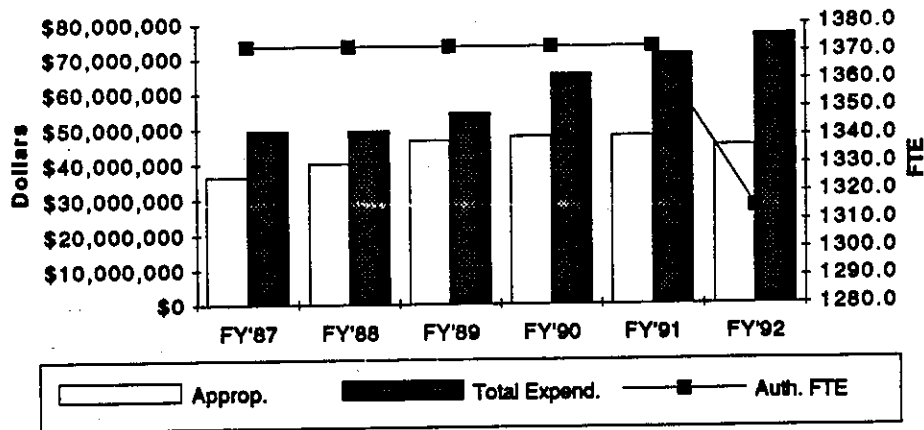
General Fund Appropriations	\$7,223,491	■
Revolving Funds	\$563,087	□
Total FY'92 Budget	<u>\$7,786,578</u>	



Appropriation Reference:  
SB 414, Section 13  
HB 1250  
HB 1271, Section 149

# Tax Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$36,496,242 *	-24.8%	\$49,555,739	-5.8%	1263.5	1372.0
FY'88	\$40,230,121	10.2%	\$49,498,410	-0.1%	1257.2	1372.0
FY'89	\$46,847,736	16.4%	\$54,625,377	10.4%	1250.5	1372.0
FY'90	\$47,806,047	2.0%	\$65,726,463	20.3%	1269.5	1372.0
FY'91	\$48,068,383	0.5%	\$71,499,862	8.8%	1177.8	1372.0
FY'92	\$45,296,391	-5.8%	\$77,077,129	7.8%		1315.0
6 Year Change	\$8,800,149	24.1%	\$27,521,390	55.5%		
Infl. Adjusted 6 Year Change	\$6,880,492	18.9%	\$21,517,897	43.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

For FY'88 the agency's appropriation was increased by 10.2%. Much of this increase (\$1,192,158) was to replace one-time revolving fund carryover that was used to absorb a 14.9% reduction in the agency' FY'87 appropriation.

In FY'89 the agency experienced a 16.4% increase in appropriated funds and a 10.4% increase in total expenditures. The 16.4% increase was mainly due to a 5% across-the-board salary increase (\$1,584,715), and \$1,592,054 in OPERS adjustments. The 10.4% increase in total expenditures is due to \$2,300,000 used for capital projects that were to provide for more efficient and effective collection practices.

In FY'90 the agency had a 20.3% increase in total expenditures. This is due to \$4,000,000 that was to be spent, over a two year period, on revenue enhancement equipment. Also, \$2,200,000 was provided in order to provide a 100% reimbursement rate to counties for lost ad valorem revenue due to the double homestead exemption allowed for low-income property owners.

In FY'91 the agency had a 14.8 increase in total expenditures. This increase is partly due to \$1,500,000 appropriated to the Fund for the Reimbursement of Counties to ensure a 100% reimbursement rate.

In FY'92 the reduction of 57 FTE is from the removal of vacant positions.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	48,068,383	1372.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - One-time funding for expenses related to the modification in issuing commercial driver licenses.			-1,200,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$554,036). Funds were also provided for the increased cost associated with the amount the employer the health insurance premium (\$219,816) and the employer contribution to the retirement system		1,068,393	1,068,393	
3. Budgetary Reductions - Represents a 6% budget reduction in agency operations. This was at the recommendation of the Governor. The agency will not fill vacant FTE positions and utilize FY'91 carry-over funds to absorb the budget reduction.			-2,884,103	-62.0
4. Audit Staffing Increases - Funding to increase audit staffing due to the court ordered three year deadline for		168,718	168,718	5.0
5. Postage Rate Increase - Funding for additional postage required for the mailing of returns related to legislatively mandated fees and taxes.		75,000	75,000	
<b>Total Adjustments</b>	<b>0</b>	<b>1,312,111</b>	<b>-2,771,992</b>	<b>-57.0</b>

C. FY'92 Appropriation	<u>45,296,391</u>	<u>1315.0</u>
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### III. OTHER ISSUES

For FY'92 the Legislature transferred \$1,000,000 to the Fund for Reimbursement of Counties.

The Legislature also authorized the reappropriation of \$100,000 for personal services, and reappropriated and redesignated \$136,000 to be used for general duties of the agency.

### IV. FUNDING SOURCES - FY'92 BUDGET

General Fund Appropriations  
Revolving Funds  
Total FY'92 Budget

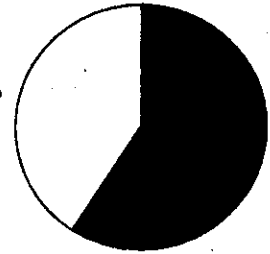
\$45,748,848  
\$31,328,281  

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\$77,077,129



40.65%

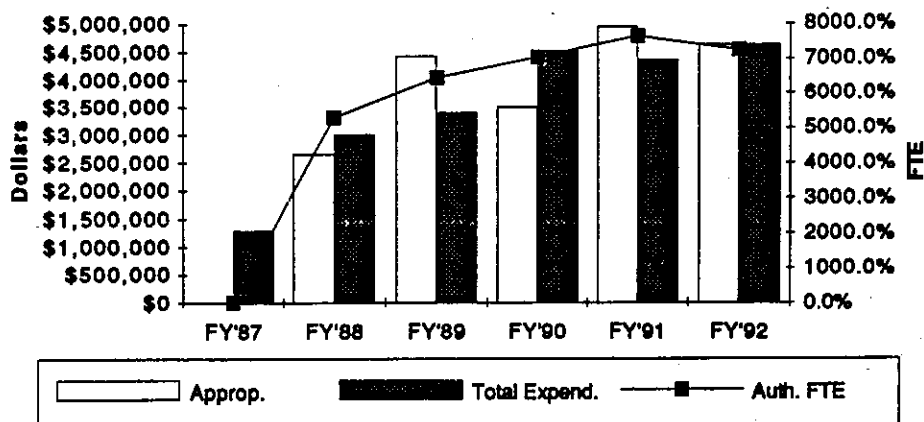


59.35%

Appropriation Reference:  
SB 127

# Treasurer

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$0 *	N/A	\$1,281,372	21.2%	34.0	N/A
FY'88	\$2,658,089	100.0%	\$3,000,647	134.2%	48.3	53.0
FY'89	\$4,427,620	66.6%	\$3,404,767	13.5%	59.1	64.5
FY'90	\$3,506,819	-20.8%	\$4,510,332	32.5%	66.6	70.5
FY'91	\$4,943,958	41.0%	\$4,358,927	-3.4%	58.7	76.5
FY'92	\$4,631,250	-6.3%	\$4,631,250	6.2%		72.5
5 Year Change	\$1,973,161	74.2%	\$1,630,603	261.4%		
Infl. Adjusted 5 Year Change	\$1,542,737	58.0%	\$1,274,905	42.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'88 the agency received \$2,658,089 in new appropriated funds. This appropriation was to support current operations and to implement the Cash and Funds Management Study. A new FTE limit was also established.

In FY'89 the Legislature appropriated \$1,336,407 to replace the compensating balances system of paying for bank services with actual service charges, \$128,910 to hire FTE for the Agricultural Link Deposit and Small Business Link Deposit Programs, and \$113,520 for the Securities Lending Program which allows the Treasurer to lend fully collateralized securities on a short-term basis.

In FY'91 the Legislature appropriated \$200,000 for consultant services to complete development of the agency's data processing system, and \$283,686 to hire FTE for the data processing and operations division.



## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			4,943,958	76.5
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - One-time funding for consultant services related to the agency's data processing systems.			-200,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$24,360). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$11,383) and the employer contribution to the retirement system (\$12,936).		48,679	48,679	
3. Budgetary Reductions - Represents a 6% budget reduction in the agency operations as recommended by the Governor.			-206,637	-5.0
4. Cash Management and Oversight Commission - Funding to provide staff to oversee the necessary collection of account data for the Commission.	2,250	43,000	45,250	1.0
<b>Total Adjustments</b>	<b>2,250</b>	<b>91,679</b>	<b>-312,708</b>	<b>-4.0</b>
			<u>4,631,250</u>	<u>72.5</u>
<b>C. FY'92 Appropriation</b>				

## III. OTHER ISSUES

Beginning in FY'92 the Legislature directed the State Treasurer to establish and implement a treasury proof of deposit system in order to record deposits of funds due the state.

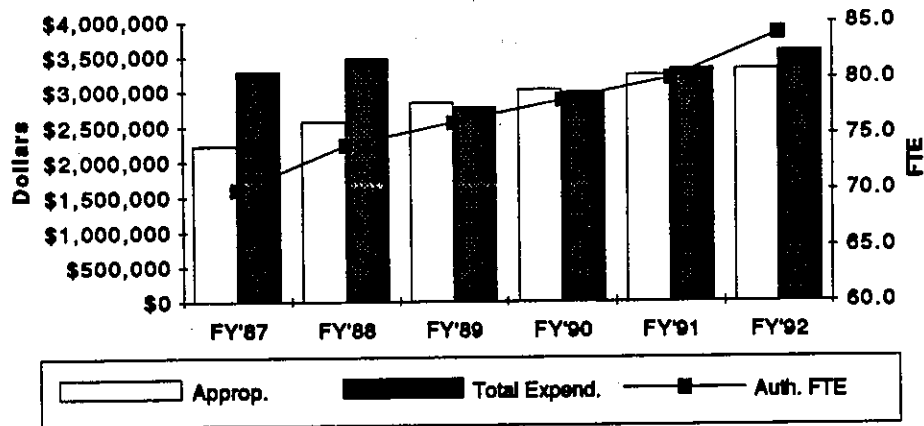
## IV. FUNDING SOURCES - FY'92 BUDGET

The entire FY'92 budget (\$4,631,250) is funded through General Fund Appropriations.

Appropriation Reference:  
SB 128

# 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'87	\$2,228,330 *	-37.8%	\$3,296,301	-46.5%	68.7	70.0
FY'88	\$2,582,819	15.9%	\$3,487,665	5.8%	70.0	74.0
FY'89	\$2,852,128	10.4%	\$2,788,362	-20.1%	73.9	76.0
FY'90	\$3,036,645	6.5%	\$3,004,890	7.8%	76.8	78.0
FY'91	\$3,245,428	6.9%	\$3,337,138	11.1%	79.7	80.0
FY'92	\$3,335,604	2.8%	\$3,590,999	7.6%		84.0
6 Year Change	\$1,107,274	49.7%	\$294,698	8.9%		
Infl. Adjusted 6 Year Change	\$865,734	38.9%	\$230,413	7.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'88 the Legislature appropriated \$97,973 for additional support staff. Two FTE were for reviewing medical fee claims and two FTE worked on docket pre-hearing conferences.

In FY'89 the agency received \$269,309 in additional appropriations. This 6.5% increase was due to a 5% across-the-board salary increase (\$98,297), OPERS adjustments (\$72,812), increased travel costs (\$19,600), one new Researcher/Statistician (\$30,000), one new person to help with medical fee schedules (27,000), and the creation of a physician's panel which interprets medical bills and provides for medical cost management (\$21,600).

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	3,245,428	80.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Judges 1991 Pay Increases - Half-year pay increases beginning July 1, 1991.		17,066	17,066	
2. Judges 1992 Pay Increase - Pay increases beginning January 1, 1992.		12,672	12,672	
3. Staff Salary Increase - 5% pay increases beginning January 1, 1992.		1,205	1,205	
4. Data Collections - Support staff to compile statistical information on every insurance company that is authorized to transact Worker's Compensation insurance in this state.				2.0
5. Ombudsman Projects - FTE to assist injured workers .				2.0
6. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$31,080). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$13,530) and the employer contribution to the retirement system (\$14,623).		<u>59,233</u>	<u>59,233</u>	
<b>Total Adjustments</b>	<b>0</b>	<b>90,176</b>	<b>90,176</b>	<b>4.0</b>

C. FY'92 Appropriation	<u>3,335,604</u>	<u>84.0</u>
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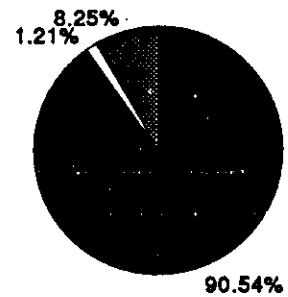
## III. OTHER ISSUES

For FY'92 the Legislature authorized the Workers' Compensation Court to increase court costs paid by the respondent by \$10.00, and to charge a \$500.00 annual application fee for all group self-insureds and for court approved service companies. These new fees will generate approximately \$261,500 in FY'92. These monies will help fund the court's data collections division, the advisory council, the ombudsman projects, and help pay for additional court space in Tulsa.

**IV. FUNDING SOURCES - FY'92 BUDGET**

Workers' Compensation Administration Fund	\$3,293,088	■
Revolving Funds	\$44,050	□
General Fund	\$300,000	■
<b>Total FY'92 Budget</b>	<b>\$3,637,138</b>	

**FY'92 Budget  
by Source**



Appropriation Reference:  
HB 1277, Sections 26-30  
HB 1250, Sections 19-20

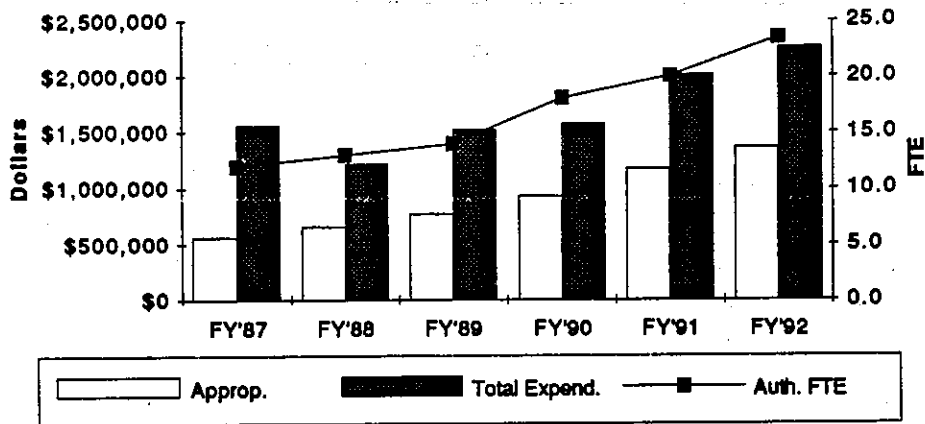


**SUBCOMMITTEE ON HEALTH AND SOCIAL  
SERVICES**



# Commission on Children and Youth

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$566,590 *	-17.1%	\$1,559,635	141.9%	11.0	12.0
FY'88	\$664,522	17.3%	\$1,224,211	-21.5%	12.0	13.0
FY'89	\$776,425	16.8%	\$1,525,590	24.6%	13.5	14.0
FY'90	\$935,157	20.4%	\$1,575,345	3.3%	14.2	18.0
FY'91	\$1,175,040	25.7%	\$2,010,040	27.6%	19.0	20.0
FY'92	\$1,366,725	16.3%	\$2,264,725	12.7%		23.5
6 Year Change	\$800,135	141.2%	\$705,090	45.2%		
Infl. Adjusted 6 Year Change	\$625,594	110.4%	\$551,282	35.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.



**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	1,175,040	20.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. SB 742 Annualization - SB 742, passed last session, required OCCY to provide staff support to the newly created Interagency Coordinating Council for Special Services to Children And Youth. A phase-in of 2 FTE was approved last year. Current funding is for annualization of the two positions.		15,000	15,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$7,560). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$3,408) and the employer contribution to the retirement system (\$4,577).		15,545	15,545	
3. Federal Funds Administration Match - Expected federal pass-through funds in the Juvenile Justice Delinquency Prevention program will allow the agency to retain \$2,100 in federal monies for administrative costs with the accompanying match. A half-time clerk typist is also authorized to assist with administrative duties.		2,100	2,100	0.5
4. SHJO Program Expenses - HB 1761, the Serious & Habitual Juvenile Offender Act, gives OCCY oversight responsibilities for the SHJO program. Nine months funding is provided for a SHJO Coordinator and a half-time clerical staff.	5,522	38,478	44,000	1.5
5. Foster Care Review Board - HB 1271 transferred responsibility for the Foster Care Review Board from the Supreme Court to OCCY. A total of \$49,140 and 1.5 FTE was involved in the transfer.		49,140	49,140	1.5
6. Additional Space Rent - Authorizes OCCY to lease an additional 550 sq. feet at its present location.		4,263	4,263	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
7. Regional Planning Offices - Funding for travel and other expenses associated with the Office of Planning and Coordination's efforts to establish regions and planning districts. OCCY is given flexibility in spending these funds		61,637	61,637	
<b>Total Adjustments</b>	5,522	186,163	191,685	3.5

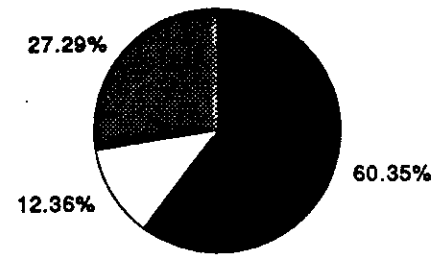
<b>G. FY'92 Appropriation</b>	<u>1,366,725</u>	<u>23.5</u>
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**III. OTHER ISSUES**

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$1,366,725	■
Revolving Funds	\$280,000	□
Federal Funds	\$618,000	■
<b>Total FY'92 Budget</b>	<u>\$2,264,725</u>	

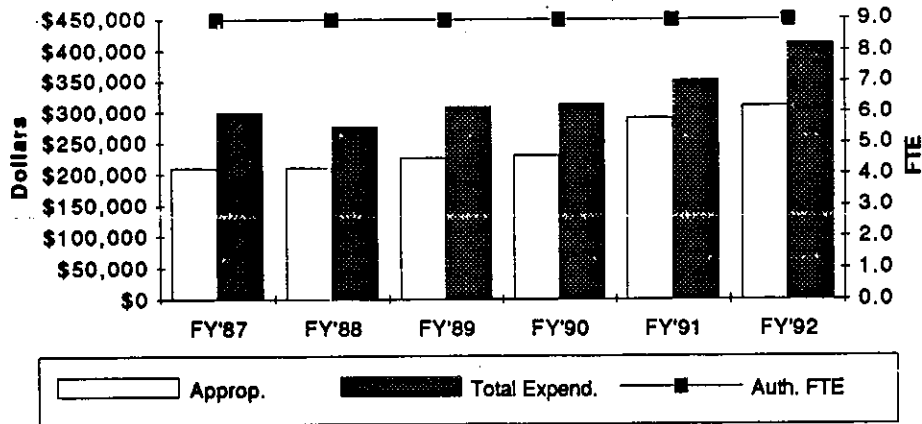
**FY'92 Budget by Source**



Appropriation Reference:  
 HB 1252  
 HB 1271, Sections 58-59

# Office of Handicapped Concerns

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$209,699 *	-7.7%	\$299,563	-8.5%	7.9	9.0
FY'88	\$210,847	0.5%	\$276,707	-7.6%	7.8	9.0
FY'89	\$226,023	7.2%	\$309,677	11.9%	8.5	9.0
FY'90	\$230,441	2.0%	\$313,651	1.3%	8.6	9.0
FY'91	\$291,743	26.6%	\$352,624	12.4%	8.8	9.0
FY'92	\$310,828	6.5%	\$411,454	16.7%		9.0
6 Year Change	\$101,129	48.2%	\$111,891	37.4%		
Infl. Adjusted 6 Year Change	\$79,069	37.7%	\$87,483	29.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			Total	FTE
A. FY'91 Appropriation			291,743	9.0
B. FY'92 Adjustments	One-time	Recurring	Total	FTE
1. Subtract FY'91 equipment appropriation			-13,886	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$2,835). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$1,150) and the employer contribution to the retirement system (\$1,551).		5,536	5,536	
3. Funding was provided for expanded operations related to the federal Americans with Disabilities Act of 1990.		27,435	27,435	
Total Adjustments	0	32,971	19,085	0.0
C. FY'92 Appropriation			<u>310,828</u>	<u>9.0</u>

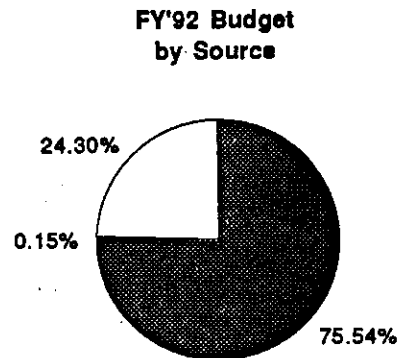
## III. OTHER ISSUES

The agency was authorized to spend the \$626 balance in its revolving fund on non-recurring expenses.

## IV. FUNDING SOURCES - FY'92 BUDGET

General Fund Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'92 Budget

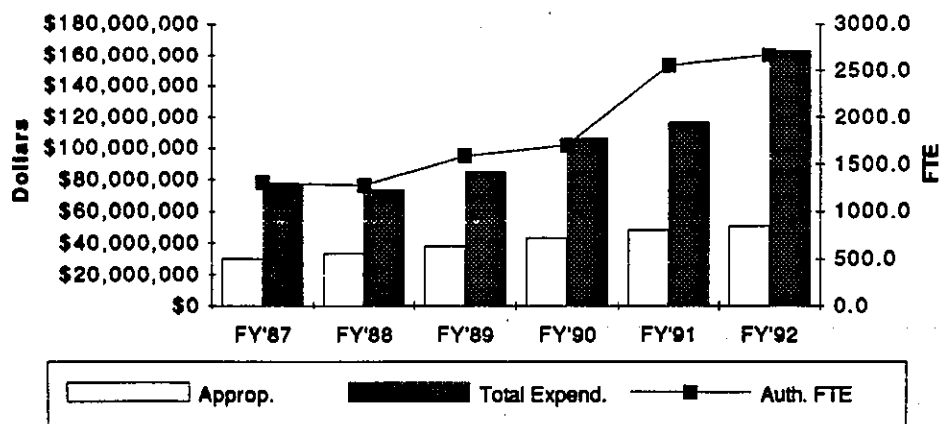
\$310,828  
 \$626  
 \$100,000  
 \$411,454



Appropriation Reference:  
 HB 1253

# Department of Health

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$30,354,986 *	-20.6%	\$77,273,202	-1.4%	1131.1	1302.0
FY'88	\$33,739,663 @	11.2%	\$73,965,224	-4.3%	1150.7	1273.0
FY'89	\$38,637,775	14.5%	\$85,690,910	15.9%	1403.9	1586.0
FY'90	\$43,320,746	12.1%	\$106,288,292	24.0%	1561.0	1700.0
FY'91	\$48,491,822 &	11.9%	\$116,884,314	10.0%	2274.8	2556.4
FY'92	\$50,846,605	4.9%	\$163,346,605	39.8%		2676.0
6 Year Change	\$20,491,619	67.5%	\$86,073,403	111.4%		
Infl. Adjusted						
6 Year Change	\$16,021,594	52.8%	\$67,297,422	87.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

@ - Includes \$550,000 supplemental appropriation.

& - Includes \$147,000 supplemental appropriation.

FTE increases are largely due to a change in accounting for local health department personnel who are supported by local millage or federal funds. In FY'89, 237.0 existing employees were no longer exempted from department FTE limits. In FY'91, 650.0 existing county health and Eldercare employees began being counted as agency FTE so the state's flexible benefit plan could be offered to them.

II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	48,344,822	2556.4

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Funding for one-time special projects is removed.			-775,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$697,892). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$281,671) and the employer contribution to the retirement system (\$380,178).		1,359,741	1,359,741	
3. The agreement on splitting the state's Maternal and Child Health Block Grant (Title V) will change back to 70% OSDH and 30% DHS. For FY'90-91, the split had been 78% OSDH and 22% DHS, because DHS was unable to spend the larger share. With the extra funds - about \$730,000 annually - OSDH has supported 9.0 FTE nurse practitioners and clinic and lab operations in its perinatal program. This funding continues support of those programs.		730,000	730,000	
4. Three initiatives (sanitarians, birth defects registry, and measles vaccines) were funded during FY'91 using the agency's Public Health Special (210) Revolving Fund, at the direction of the Legislature. The \$1.1 million was used to create 16.0 new FTE, although only about half of the positions were filled during FY'91. The legislature appropriated \$314,000 to maintain the existing programs.		314,000	314,000	
5. Eleven counties' Eldercare programs were partially funded in FY'91 (Caddo, Coal, Comanche, Cotton, Dewey, Garvin, Lincoln, McClain, McIntosh, Pawnee and Tillman counties). Funding was provided to annualize full operations of these programs.		182,500	182,500	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
6. Maternity Services: \$400,000 was provided to expand maternity services to more women. About \$181,000 of the amount will be used to pay the Medicaid match of the new maternal and child health plan being coordinated between DHS and the Health Department during FY'92.		400,000	400,000	8.0
7. The Legislature appropriated \$100,000 to increase the number of teen pregnancy prevention contracts across the state.		100,000	100,000	
8. Child Guidance Center Expansions - Clinical staff will be expanded at Child Guidance Centers where waiting lists are longest. The centers diagnose speech, hearing and behavioral problems of children referred by public schools.		300,000	300,000	9.0
9. Adolescent Health Programs: \$100,000 will be used to expand Adolescent Health Clinics, which 18 counties operate to offer teen-oriented programs such as accident prevention, suicide prevention, pregnancy prevention, case-management, etc.		100,000	100,000	3.0
10. Child Abuse Prevention: The Legislature increased funding of child abuse prevention programs to about \$1.5 million annually, a 20% increase over current funding of \$1.2 million. Services at the existing 57 community-based projects will be increased through increased contracts with the agency, and new contracts will be developed.		300,000	300,000	
11. Adult Day Care: Funding was provided to support implementation of 1989 legislation requiring the Health Department to license and inspect adult day care facilities.		40,000	40,000	1.0
12. Eldercare Expansion: Funding for Eldercare services to frail elderly Oklahomans, now available in 55 counties, was increased by \$500,000. Of this amount, \$200,000 is intended to provide a small budget increase (2-4%) to existing contracted Eldercare sites. \$300,000 will be used to establish new sites.		500,000	500,000	16.0
13. \$30,000 was provided to replace federal grants that support statewide conferences on problems facing African-American males.		30,000	30,000	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
<p>14. Safe Drinking Water Act - Lab Analysis, Enforcement and Tracking: The agency's cost of testing samples from public water wells for man-made toxins, in accordance with federal law, is placed at \$700,000. The subcommittee appropriated \$350,000 to offset half of the fee increases that would be needed to fund the program. Language in the bill specifies that the appropriation be targeted to the smallest water systems that would otherwise face fee increase of up to 400%. First-year funding of the program will be used to purchase the equipment the department needs to analyze water samples. Subsequent years' funding will support 9.0 FTE to collect the samples, conduct analyses and enforce corrective action.</p>		350,000	350,000	
<p>15. Clean Air Act -As administrator of the federal Clean Air Act, department personnel perform functions funded by federal sources and user fees. The agency was authorized 4.0 FTE to expand an air monitoring program, 2.0 FTE to enhance operations, and 2.0 FTE for regulation planning.</p>				8.0
<p>16. FTE related to other legislation: SB 474 - Hospice Licensing Act 2.0 FTE; HJR 1040 - Brain/Spinal Cord Injury Prevention 3.0 FTE; HB 1210 - Pollution Remedies (NPDES) 4.0 FTE; HB 1493 - Emergency Response 2.5 FTE; HB 1518 - Public Water Supply Lab Testing 2.0 FTE.</p>				13.6
<p>17. In response to legislative budget survey questions, the agency detailed areas it considered expendable. Savings of \$2.8 million and elimination of 129.0 FTE were offered, and the Legislature agreed with the following recommendations:  Administration - \$311,329, 11.0 FTE;  Environmental Health - \$568,396, 21 FTE;  Personal Health - \$493,688 and 15.0 FTE;  AIDS Program - \$55,590 and 2.0 FTE; and  Special Health - \$135,000 and 5.0 FTE.</p>		-1,564,003	-1,564,003	-54.0
<p>18. \$129,545 is provided to increase by about 5% the pass-through contracts line-itemed in the agency's funding bill. Two of the pass-through projects received larger increases: \$50,000 for the Rural Water Association and \$24,930 for Sickle Cell Research Foundation, Inc.</p>		129,545	129,545	



## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	613,105,079	13,795.3

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
<b>Base Adjustments</b>				
1. <b>Provider Training Contract</b> Remove from the base one-time funding of the DDS provider training program.		-902,544	-902,544	
2. <b>DP Equipment Purchase</b> Remove from the base one-time funding for data processing terminals and printers for county offices.		-675,020	-675,020	
3. <b>OMC Remittance to MSD</b> In FY'91 OMC reimbursed the Medical Services Division for a one-time Medicaid overpayment. Because the Legislature had provided funding for the overpayment, this one-time expenditure was removed from the base.		-743,429	-743,429	
4. <b>Library for Blind Moving Expense</b> Remove one-time moving cost associated with the new Library for the Blind.		-30,000	-30,000	
5. <b>Advanced Planning Document</b> Remove one-time funding for the development of an advanced planning document.		-15,000	-15,000	
<b>Statewide Adjustments</b>				
6. <b>Common Adjustments</b> Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$4,550,636). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$1,865,194) and the employer contribution to the retirement system (\$2,274,211).		8,690,041	8,690,041	
<b>Replace One-Time Revenues &amp; Other Base Adjustments</b>				
7. <b>Replace Payroll Lapse Carryover</b> During the appropriations process last year, \$3,342,377 in FY'90 payroll lapse was initially identified for use in the FY'91 base. This one-time revenue source required replacement.		3,342,377	3,342,377	

	One-time	Recurring	Total	FTE
<b>8. Replace Program Carryover</b>		14,580,275	14,580,275	
<p>Last year a total of \$14,580,275 in FY'90 program carryover was used to fund the FY'91 budget. In order to maintain the base at its current level, these one-time program savings required replacement. This program carryover included: juvenile detention centers (\$700,369); MID computer upgrade (\$862,251); Medicaid catastrophic obligations (\$2,936,568); OBRA'87 Medicaid requirements (\$1,066,307); Medicaid base adjustments (\$6,899,009); and pre-FY'90 carryover (\$2,115,771).</p>				
<b>9. FY'91 Base Adjustment (DHS)</b>		5,736,835	5,736,835	
<p>On January 28, 1991, the Commission for Human Services approved a mid-term adjustment of the agency's base in order to reflect more accurately the current state of the DHS budget. Line items that were over budget were partially offset by budget line items that were running under budget. Also factored into the adjustment were one-time federal revenues. By switching funding sources, DHS increased the state dollar portion of its base by \$5.7 million without having to ask for a supplemental appropriation. However, the adjustments to the base made from one-time revenues required replacement.</p>				
<b>10. Medicaid Base Adjustment</b>		-3,196,090	-3,196,090	
<p>An additional adjustment made to the FY'91 base as a result of reduced spending estimates in the Medicaid program.</p>				
<b>11. AFDC-UP and ADP Base Adjustment</b>		-500,000	-500,000	
<p>Adjustment made during GCCA to the FY'91 base as a result of reduced spending estimates in the AFDC-Unemployed Parent program and DDS division's Alternative Disposition Plan.</p>				
<b>Offsets</b>				
<b>12. FFP Rate Change</b>		-11,046,495	-11,046,495	
<p>In October 1991 the Federal Financial Participation (FFP) rate--the federal match rate--for Medicaid and AFDC entitlements will increase from 69.65% to 70.74%. This will net the state a projected \$11,046,495 from the federal government in FY'92.</p>				
<b>13. Payroll Lapse</b>		-1,500,000	-1,500,000	
<p>Projected FY'91 payroll lapse to be used to fund the FY'92 budget.</p>				

	One-time	Recurring	Total	FTE
<b>14. Program Carryover</b> Initial projected carryover in programs to be used to fund the FY'92 budget.		-1,721,854	-1,721,854	
<b>15. Additional FY'91 Carryover</b> Additional projected FY'91 carryover in programs to be used to fund the FY'92 budget.		-8,000,000	-8,000,000	
<b>16. Annualize Hissom Closing Savings</b> Annualization of the FY'91 savings associated with phasing down the Hissom Memorial Center. Included in this annualization is a reduction of 67.7 FTE.		-420,174	-420,174	-67.7
<b>17. FY'92 Hissom Closing Savings</b> Estimated offset to the FY'92 budget of the savings associated with the continued phase down of the Hissom Memorial Center. An additional 83.2 FTE will be phased out in FY'92.		-516,302	-516,302	-83.2
<b>18. Recoup Hissom Waiver Match</b> Hissom placements made prior to FY'91 were paid from 100% state dollars. DHS estimates it will be able to recoup approximately 20% of these costs through the Medicaid waiver program, thereby resulting in an offset that can be used to fund the FY'92 budget.		-1,153,633	-1,153,633	
<b>19. Recoup OBRA'87</b> Estimated recoupment of nursing home payments from facilities which have been unable to meet the nurse staffing requirements mandated by OBRA'87, the Nursing Home Reform Act.		-983,358	-983,358	
<b>20. Reduce Inpatient Psych Care/Terry D.</b> As part of the Terry D. Consent Decree, DHS plans to reduce its FY'92 usage of inpatient psychiatric beds by 42, resulting in a projected savings of \$816,000.		-816,000	-816,000	
<b>21. Vendor Drug Rebates</b> OBRA'90 legislation required drug manufacturers to provide rebates to states for drugs purchased through the Medicaid program. The state portion of these rebates are projected to be \$2.5 million in FY'92.		-2,500,000	-2,500,000	
<b>22. AFDC Child Support Collections</b> DHS projects it will increase its child support collections on AFDC cases during FY'92, resulting in an additional \$1,213,744 in state funds that can be used as an offset within the agency's budget.		-1,213,744	-1,213,744	

	One-time	Recurring	Total	FTE
<b>23. Federal Day Care Funding Offsets</b> A portion of the new federal Child Care Block Grant funds for 1991 will be used to replace state funds that were appropriated in FY'91 for child care initiatives.		-4,500,000	-4,500,000	
<b>24. George Nigh FTE Offset</b> The George Nigh Rehabilitation Institute (GNRI) was transferred by the Legislature from DHS to the Department of Veteran Affairs. Veterans Affairs will begin operation of GNRI using the facility's current \$2.6 million in carryover funds. Additional funding should not be required due to the agency's ability to access federal funds. The current subsidy level of \$2,679,708 at GNRI was used to offset other funding issues within the FY'92 DHS appropriation. Due to the transfer, DHS's FTE authorization level was lowered by 70.0.		-2,679,708	-2,679,708	-70.0
<b>Annualization</b>				
<b>25. LE Rader/A (18 pos/2.8 FTE)</b> Annualization of 18 direct care staff added at the LE Rader Center in Sand Springs last year.		55,421	55,421	2.8
<b>26. COJTC/A (12 pos/4.0 FTE)</b> Annualization of 12 direct care staff added at the Central Oklahoma Juvenile Treatment Center last year.		80,929	80,929	4.0
<b>27. Level E Detention Rate/A (1.5 mo)</b> Annualization of a rate increase for Level E juvenile detention facilities last year.		52,697	52,697	
<b>28. Woodward-Muskogee Op. Exp./A</b> Annualization of operating expenses for the new juvenile detention centers in Woodward and Muskogee.		169,617	169,617	
<b>29. Child Welfare/A (60 pos-17.5 FTE)</b> Annualization of child welfare worker positions added in FY'91. Includes annualized authorization of 17.5 additional FTE.		547,522	547,522	17.5
<b>30. Non-recur Adopt Exp/A (0.2 FTE)</b> Annualization of position to administer the non-recurring adoption expense program mandated by the IRS. Includes annualized authorization of 0.2 additional FTE.		4,440	4,440	0.2
<b>31. Group Home Rate/A (1.5 mo)</b> Annualization of developmentally disabled group home rate increase begun in FY'91.		209,693	209,693	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
<b>32. Hospital Level of Care Rate/A (4 mo)</b> Annualization of the new "level of care" rate structure for reimbursing hospitals for Medicaid patients.		2,097,535	2,097,535	
<b>33. Hospital Utilization/A (1 mo)</b> Annualization of the projected 3% increase in FY'91 in the utilization of hospitals by Medicaid patients.		171,904	171,904	
<b>34. COLAs/A (Hospitals, NFs, ICFs-MR)</b> Annualization of the cost of living adjustments made in FY'91 for hospitals, nursing facilities, and ICFs/MR.		1,359,222	1,359,222	
<b>35. 5% AFDC Payment/A (3 mo)</b> Annualization of the 5% increase in AFDC cash payments that went into effect on October 1, 1990.		479,305	479,305	
<b>36. Medicaid Spenddown/A (3 mo)</b> Whenever the AFDC payment standard is increased, as it was in FY'91, there is a corresponding increased cost to the Medicaid medically needy program. This is because the "spend down" that is required of medically needy recipients is based on a percentage of the AFDC payment standard. When that standard increases, the amount of spend down a recipient must pay to DHS decreases, resulting in lower receipts that need to be replaced. \$52,488 represents the annualized portion of these additional costs.		52,488	52,488	
<b>37. No. Tulsa Office Debt/Ops (4 FTE)</b> Debt service, reserve maintenance fund and operational expenses for the North Tulsa County office. An additional 4.0 FTE is authorized for maintenance.		155,182	155,182	4.0
<b>38. Library for Blind Maintenance</b> Interagency payment to OPA for costs associated with maintenance, utilities, repairs, supplies, security, and personnel associated with the upkeep of the new Library for the Blind.		208,888	208,888	
<b>Nursing Home Reform (OBRA'87)</b>				
<b>39. CIE Projects/A (Hissom/OBRA'87)</b> Annualization of 41 Community Integrated Employment projects for the developmentally disabled.		252,513	252,513	

	One-time	Recurring	Total	FTE
<b>40. NF Rate/OBRA'87/A (3 mo)</b> Annualization of nursing facility rate increases associated with staffing requirements mandated by OBRA'87, the federal nursing home reform legislation.		1,415,099	1,415,099	
<b>Welfare Reform (Family Support Act)</b>				
<b>41. AFDC Growth (6%)</b> Cash assistance payments associated with an estimated 6% growth in AFDC caseloads.		2,406,112	2,406,112	
<b>42. AFDC-UP Cash Paymnts/A (16.2 FTE)</b> Annualization of AFDC-Unemployed Parent cash payments, as mandated by Family Support Act. Includes annualized authorization of an additional 16.2 FTE.		263,363	263,363	16.2
<b>43. ET&amp;E Program/A (16 pos-4.5 FTE)</b> Annualization of new positions to handle the Education, Training, and Employment program for new AFDC-UP (unemployed parent) clients, as mandated by the Family Support Act. Includes annualized authorization of an additional 4.5 FTE.		42,817	42,817	4.5
<b>44. ET&amp;E Program Costs</b> Additional training and other associated costs for the increased numbers of individuals participating in the Education, Training & Employment program.		141,310	141,310	
<b>45. ET&amp;E/AFDC-UP Participation</b> Costs associated with providing education and training to AFDC recipients to meet the federal Education, Training & Employment quotas.		161,948	161,948	
<b>OBRA'90</b>				
<b>46. Drug Utiliz Rev/Elec Claim (3 FTE)</b> Establishment of a drug utilization review program, including an electronic claims management system, as mandated by OBRA'90. Three FTE are authorized for 2 in house pharmacists and 1 secretary.		168,637	168,637	3.0
<b>47. Medical Coverage of 6-7 Yr Olds</b> Medical coverage of children aged 6-7 living in families at or below 100% of federal poverty level.		2,500,000	2,500,000	

	One-time	Recurring	Total	FTE
<p><b>48. FQHCs (33 pos-23 FTE)</b>            OBRA'90 requires states to accept and process applications for Medicaid assistance from pregnant women and children in locations other than those used for the receipt and processing of applications for AFDC clients. The locations for these "out stations" include disproportionate share hospitals and federally qualified health centers (FQHCs). Funding is provided for 33 social workers to be placed in 33 out stations -11 disproportionate share hospitals, 22 existing FQHCs, and 2 anticipated FQHCs. Included is authorization for 23 FTE.</p>		235,159	235,159	23.0
<p><b>49. Title XIX Reimbursement for FQHCs</b>            OBRA'90 extends the definition of FQHCs to include 3 other facilities in the state--Mary Mahony, Morton, and Konawa. OBRA'90 also states that facilities operated by a tribe under the Indian Self Determination Act qualify as FQHCs. As such, these facilities are eligible for Medicaid reimbursement. Funding is for a projected 6,100 new eligibles covered at each of 5 FQHCs.</p>		453,043	453,043	
<p><b>50. Continuous Coverage for Infants</b>            OBRA'90 requires states to provide continuous Medicaid coverage for infants until their first birthday, even if the mother becomes ineligible for Medicaid. DHS estimates that 500 additional children will require coverage under this provision.</p>		200,000	200,000	
<p><b>51. Veterans Pension Decrease</b>            OBRA'90 raises the amount of income veterans may keep from their pension while still receiving nursing facility care under Medicaid. Veterans will be able to retain \$405/month vs. the \$30/month currently allowed. With 300 veterans affected, the additional cost to the agency will be \$398,689.</p>		398,689	398,689	
<b>Other Federal Mandates</b>				
<p><b>52. OBRA'89-133% Pov. Level/A</b>            Annualization of the OBRA'89 mandate to provide Medicaid benefits for pregnant women and children through age 5 living in families at or below 133% of the federal poverty level.</p>		481,142	481,142	
<p><b>54. Catastrophic Health Care Act/A</b>            Annualization of mandated coverage of Medicare Part B premiums and Part A deductibles for eligible seniors.</p>		208,834	208,834	

	One-time	Recurring	Total	FTE
<b>53. OBRA'89/A (33 pos-11.2 FTE)</b> Annualization of 33 positions provided last year for increased caseloads brought about by Family Support Act mandates. Includes annualized authorization for 11.2 FTE.		181,142	181,142	11.2
<b>55. Catastrophic Health Care Act</b> Mandated federal requirements for states to cover new eligibles (from 95% to 100% of poverty level), Medicare premium increases, and coinsurance for clients requiring nursing facility care.		433,798	433,798	
<b>Hissom Consent Decree</b>				
<b>56. Hissom Placement/A (5.1 FTE)</b> Annualization of 28 positions for the Rehabilitative Services Division to provide employment services to Hissom clients. Includes annualized authorization for 5.1 FTE.		43,254	43,254	5.1
<b>57. FY'91 Hissom Placements/A</b> Annualization of 100 placements of Hissom residents into the community during FY'91.		4,629,600	4,629,600	
<b>58. Hissom Placements</b> Funding to place an additional 120 Hissom "focus class" members and 35 "balance of class" members during FY'92.		3,696,720	3,696,720	
<b>Terry D. Consent Decree</b>				
<b>59. Non-Residential Programs</b> Funding for day treatment programs in 2 DCYFS districts, per the Terry D. consent decree. Includes a non-residential substance abuse program consisting of 6 hours of counseling per week for 6 weeks in 2 districts.		440,000	440,000	
<b>60. Residential Programs</b> Funding amount includes: a) \$130,000 for therapeutic foster care in 3 counties; b) \$18,000 for supervised independent living in 3 counties; c) \$135,000 for an 8-bed group home for youths with chemical dependency problems; and d) \$729,000 for a transitional living program at L.E. Rader in Sand Springs. All of the above programs conform to the Terry D. consent decree.		1,012,000	1,012,000	



	One-time	Recurring	Total	FTE
<b>61. Evaluator Contract</b> Increases the current contract for evaluation of the service needs of children in DHS custody. This is required in order to begin reducing adolescent inpatient psychiatric care, as required by the Terry D. consent decree.		7,000	7,000	
<b>62. Attorney Contracts</b> Contracts to provide legal assistance for institutionalized juveniles in DHS custody.		60,000	60,000	
<b>63. Court Monitor</b> Technical assistance and monitoring supplied by the court appointed monitor.		62,000	62,000	
<b>64. Juv Justice Tracking Sys/year 1</b> First year funding to implement a computerized juvenile justice tracking system designed to allow information sharing between appropriate agencies dealing with youth.	206,667		206,667	4.0
<b>65. Juv Justice Tracking Sys/yrs 2-3</b> Second and third year funding to implement a computerized juvenile justice tracking system designed to allow information sharing between appropriate agencies dealing with youth.	543,333		543,333	
<b>Rate Increases</b>				
<b>66. NFs/Min Wage, COLA, SSI Offset</b> Funding for minimum wage increase and cost of-living increase for nursing facilities for Medicaid patients. Total figure includes a 75¢/day offset from an SSI COLA which will go to nursing homes to help fund the rate increases.		2,966,676	2,966,676	
<b>67. ICFs-MR/COLA</b> Funding for cost-of-living increase for private intermediate care facilities for the mentally retarded.		206,977	206,977	
<b>68. NTMC Program</b> Increases funding to the Non-Technical Medical Care (NTMC) program to raise rates paid to contracted direct care staff.		750,000	750,000	
<b>69. HMA Program</b> Increases funding to the Home Maintenance Aide (HMA) program to raise rates paid to contracted direct care staff.		250,000	250,000	

	One-time	Recurring	Total	FTE
<b>70. Full Service Detention Facilities</b> Provides funding for a new "full-service" rate for the recently opened Woodward detention center. A full service facility is designed to hold youth up to 30 days, as opposed to 15 days.		31,602	31,602	
<b>71. Children's Convalescent Rate</b> Funding to increase the Medicaid rate at the Bethany Children's Convalescent Center from \$87.25/day to \$102.25/day.		89,336	89,336	
<b>Medicaid Payments and Rates</b>				
<b>72. Medicaid Utiliz-Hospitals (3%)</b> Funding for an estimated 3% utilization growth in FY'92 for the hospital portion of Medicaid.		2,331,099	2,331,099	
<b>73. Medicaid Utiliz-Physicians (2%)</b> Funding for an estimated 2% utilization growth in FY'92 for the physician portion of Medicaid.		484,513	484,513	
<b>74. Medicaid Utiliz-EPSDT</b> Funding for non-Health Department funded EPSDT clinic services. EPSDT stands for Early and Periodic Screening, Diagnosis and Treatment and is a program designed for early detection and treatment of medical conditions in children.		16,010	16,010	
<b>75. Medicaid Utiliz-Clinics (10%)</b> Funding for an estimated 10% utilization increase in independent maternity clinic services.		32,190	32,190	
<b>76. Medicaid Utiliz-Family Planning</b> Funding for 5,000 patients in non-Health Department independent family planning clinics.		7,200	7,200	
<b>77. Medicaid COLA-Hospitals (4.2%)</b> Inflation adjustment of 4.2% for hospitals in the Medicaid program.		3,119,897	3,119,897	
<b>78. Medicaid COLA-Physicians (7.5%)</b> Rate increase of 7.5% for physicians serving Medicaid patients.		1,853,261	1,853,261	
<b>79. Vendor Drug Program Overruns</b> Annualization of prescription drug overruns caused by SB 457, which created an open drug formulary beginning in September 1990.		569,828	569,828	

	One-time	Recurring	Total	FTE
<b>80. Medicaid COLA-Drug Prog (10.2%)</b> Funding for estimated drug product inflation of 10.2%.		2,744,994	2,744,994	
<b>81. Nursing Facility Drug Coverage</b> Eliminates the 5 prescription/month limit for Medicaid eligible nursing home patients, as required by OBRA'87. A drug utilization review will take place for any client who is prescribed a total of 8 or more drugs.		1,100,000	1,100,000	
<b>82. Administrative Contract Increases</b> Funding for increases in 9 separate administrative contracts.		42,313	42,313	
<b>83. Maternal &amp; Child Health Plan</b> Funding to increase Medicaid coverage for pregnant women and infants from 133% to 150% of poverty level. Includes case management services, expanded outstationing of the Medicaid eligibility application process to more hospitals and clinics, and enhanced prenatal care services, such as client education, nursing care, nutrition counseling, and social service counseling. Program scheduled to begin January 1, 1992.		1,300,000	1,300,000	3.0
<b>Oklahoma Medical Center</b>				
<b>84. OMC Capital Projects</b> One-time funding to assist OMC in capital renovations and equipment acquisitions.	2,500,000		2,500,000	
<b>85. Inflation</b> Funding for inflation on pharmaceuticals and medical supplies purchased by OMC.		350,000	350,000	
<b>Family Support Services</b>				
<b>86. Day Care Utiliz (7%)</b> Funding for a projected 7% growth in day care utilization. Authorization was also provided for 35 positions (28 FTE) to assist the agency in utilizing \$11.3 million in new federal funds received from the Child Care and Development Block Grant. No additional state funding is required for the newly authorized FTEs.		1,081,030	1,081,030	28.0
<b>87. AFDC Emergency Utilization</b> Provides for underfunding in FY'91 due to a 10% increase in need and the 5% benefit increase to AFDC. Also provides for an estimated 10% increase in utilization in FY'92.		507,188	507,188	

	One-time	Recurring	Total	FTE
<b>Division of Children, Youth and Family Services</b>				
<b>88. CRCS Tracking Prog. Overruns</b>		170,000	170,000	
Funding to build into the FY'92 base certain cost overruns in the "tracking" program administered by the Court Related and Community Services unit within DCYFS.				
<b>89. HB 1017 LERC &amp; COJTC Contracts</b>		118,650	118,650	
Contract increases at the L.E. Rader Center and at COJTC for teachers. Each institution contracts with local school districts for teachers, who will be receiving raises per HB 1017.				
<b>90. CW/Foster Care Growth (4%)</b>		346,906	346,906	
Funding for an estimated growth of 4% in foster care needs within the Child Welfare unit.				
<b>91. CW/Adoption Subsidy Program</b>		214,200	214,200	
The adoption subsidy program, which began in 1983, pays a subsidy to families who adopt "medically fragile" and "special needs" children until their 18th or 21st birthday. This federally mandated program is expected to grow until the first children who entered the program begin to "age out." Funding provided for the expected 100 new children to enter the program in FY'92.				
<b>92. Protective Day Care</b>		117,000	117,000	
Funding for growth in the protective day care program, which attempts to prevent family disintegration and promote family reunification by providing day care for battered and abused children. This enables the child to remain at home rather than automatically be placed in foster care.				
<b>93. Non-Recurring Adoption Expenses</b>		150,000	150,000	
Funding for non-recurring expenses associated with the adoption of special needs children. This funding will provide payments for 150 additional children to be adopted in FY'92.				
<b>94. Tulsa Dester Center</b>		49,000	49,000	
Funding for an in-house, accredited educational program for residents of the Tulsa Dester Center shelter for girls.				

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
<b>95. Cleveland Co. Juvenile Center</b> The Cleveland County Juvenile Justice Center, scheduled to be finished in spring 1992, will provide detention space for juvenile offenders and office space for juvenile justice and youth service agency workers. The construction of the center is being financed by Cleveland County, while the operation of the facility is to be paid for by DHS.		600,851	600,851	
<b>96. Child Welfare (23 pos-16.3 FTE)</b> Funding for a phase-in of 23 additional child welfare workers (16.3 FTE).		500,000	500,000	16.3
<b>97. Youth Service Agencies</b> Increased funding for youth service agency contracts. Total FY'92 funding will stand at \$11,040,000.		1,000,000	1,000,000	
<b>Aging Services</b>				
<b>98. Nutrition and Support Services</b> Increased funding for the program which provides congregate meals, home-delivered meals, and support services for the elderly throughout Oklahoma.		308,258	308,258	
<b>99. Adult Protective Services</b> Emergency assistance funding for those who either cannot pay for services received or who receive those services involuntarily.		38,000	38,000	
<b>Child Support Enforcement Services</b>				
<b>100. Child Suprt Enforc (18 pos-14 FTE)</b> Funding to increase staffing levels by 18 positions (14.0 FTE) in the Child Support Enforcement division. Includes funding of \$102,000 for 10 additional contract staff in DA offices.		239,075	239,075	14.0
<b>101. Child Support Hearing Unit</b> Funding for 1.3 FTE (2 positions) for an administrative law judge and clerical support to comply with federal requirements that child support enforcement hearings be held within 45 days.		60,925	60,925	1.3

	One-time	Recurring	Total	FTE
<b>Rehabilitative and Visual Services</b>				
<b>102. Rehabilitation Grant Match</b> The federal government increased the amount of FY'92 funding it will provide for the rehabilitation program administered by DHS. To access the 90/10 federal matching funds, the agency was given \$151,823.		151,823	151,823	2.0
<b>103. Library for Blind Shelving</b> Funding to complete shelving project for the new Library for the Blind. \$33,000 of this total came from reappropriated funds.	100,000		100,000	
<b>Other</b>				
<b>104. Postage Increase/A</b> Funding for annualization of a postage increase in FY'91.		312,514	312,514	
<b>105. FY'92 Longevity</b> Funding for increased longevity obligations projected for FY'92.		610,664	610,664	
<b>106. Lease-Rent Renewal Increases</b> Funding for increases in lease and rental contracts in FY'92.		398,684	398,684	
<b>107. Security Contract (Const. Unit)</b> Increase in the security contract for the DHS construction unit. This increase was brought about largely by increases in the minimum wage.		3,500	3,500	
<b>108. Software License</b> Funding to maintain a software site license for additional employees in the DHS architectural and engineering unit.		2,150	2,150	
<b>109. Computer Maint/Supplies</b> Funding for maintenance contracts and supplies brought about by the increase in computer hardware approved over the past several years.		36,540	36,540	
<b>110. Non-Employee Travel</b> Under Title XX of the Social Security Act, volunteers who provide certain types of transportation for AFDC clients are eligible for reimbursement from DHS. Funding was provided to cover an estimated \$20,000 increase in client usage of this service.		20,000	20,000	

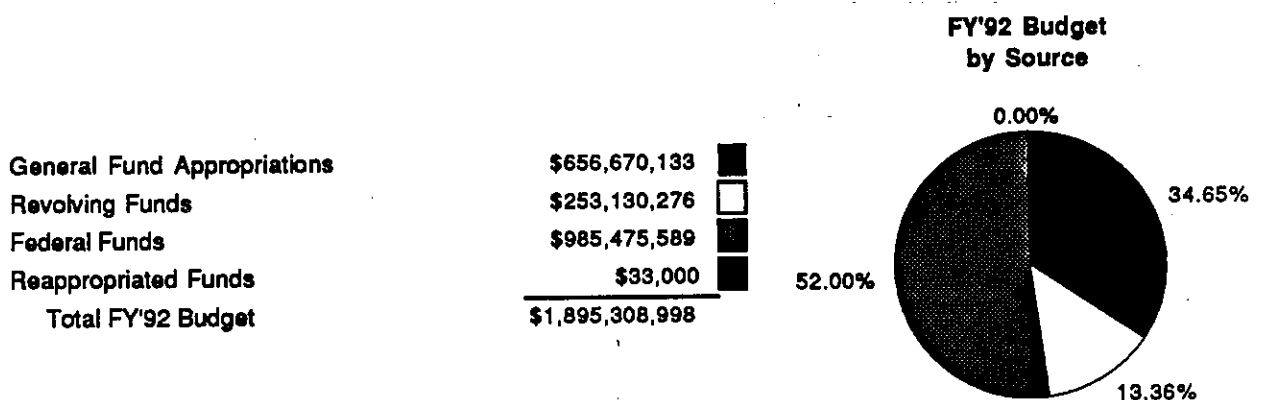
	One-time	Recurring	Total	FTE
<b>111. Management Training</b> Funding provided for the new administration's management training program of tuition assistance for DHS employees attending undergraduate or graduate classes.		100,000	100,000	
<b>112. Capital Projects</b>	90,000		90,000	
<b>113. Less Reappropriated Funding</b>	-33,000			
<b>Total Adjustments</b>	<u>3,407,000</u>	<u>40,158,054</u>	<u>43,565,054</u>	<u>-60.8</u>

<b>C. FY'92 Appropriation</b>	<u><u>656,670,133</u></u>	<u><u>13,734.5</u></u>
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### III. OTHER ISSUES

None.

### IV. FUNDING SOURCES - FY'92 BUDGET

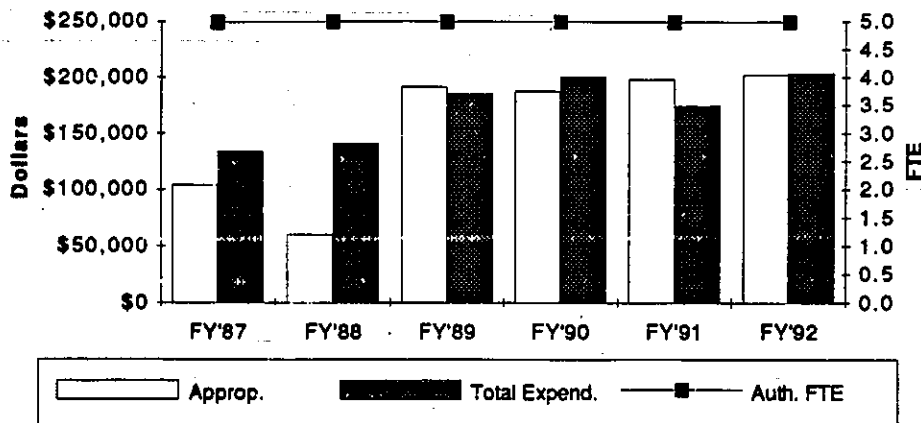


#### Appropriation Reference:

SB 414, Section 14  
 HB 1271, Sections 62 and 91  
 HB 1257, Sections 7-8

# Indian Affairs Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$103,911 *	-41.4%	\$134,510	-39.4%	3.1	5.0
FY'88	\$60,231	-42.0%	\$141,549	5.2%	3.5	5.0
FY'89	\$191,573 &	218.1%	\$185,826	31.3%	4.3	5.0
FY'90	\$187,995	-1.9%	\$200,813	8.1%	4.2	5.0
FY'91	\$198,783	5.7%	\$174,585	-13.1%	4.0	5.0
FY'92	\$202,284	1.8%	\$203,684	16.7%		5.0
6 Year Change	\$98,373	94.7%	\$69,174	51.4%		
Infl. Adjusted 6 Year Change	\$76,914	74.0%	\$54,084	40.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

& - Includes \$25,000 provided supplementally, \$18,000 of which funded agency operations.

Appropriations were reduced significantly in FY'88 to adjust for the agency spending down dormant revolving and federal funds accounts. The agency had used the accounts to manage federal Indian grants that now are channeled directly to tribal governments or private, non-profit corporations.



**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			198,783	5.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Adjust base to remove FY'91 equipment appropriation.			-250	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$1,680). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$682) and the employer contribution to the retirement system (\$1,389).		3,751	3,751	
<b>Total Adjustments</b>	<b>0</b>	<b>3,751</b>	<b>3,501</b>	<b>0.0</b>
C. FY'92 Appropriation			<u>202,284</u>	<u>5.0</u>

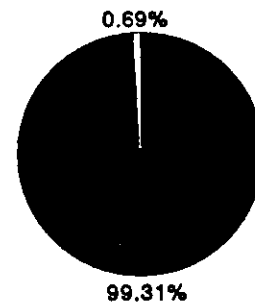
**III. OTHER ISSUES**

The agency was authorized to spend the \$1,400 balance in its revolving fund for one-time moving expenses.

**IV. FUNDING SOURCES - FY'92 BUDGET**

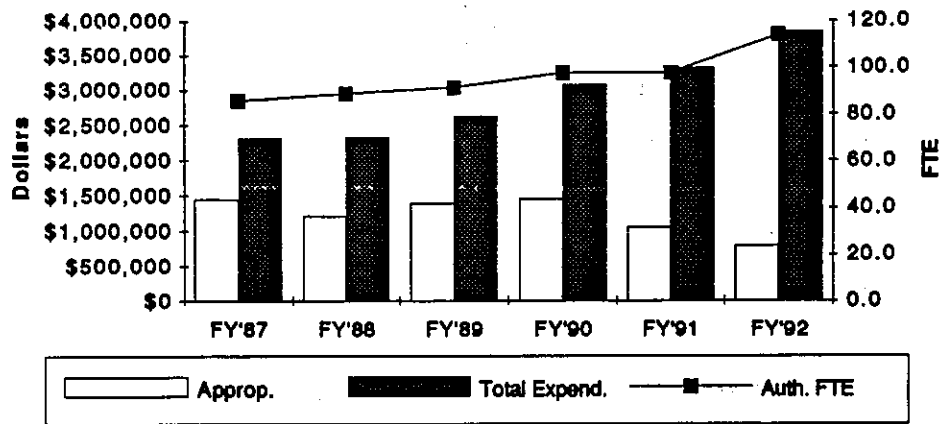
General Fund Appropriations	\$202,284	■
Revolving Funds	\$1,400	□
<b>Total FY'92 Budget</b>	<b>\$203,684</b>	

**FY'92 Budget by Source**



# J.D. McCarty Center for Handicapped Children

## 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'87	\$1,450,707 *	-20.8%	\$2,316,716	2.0%	82.6	85.5
FY'88	\$1,219,518	-15.9%	\$2,332,120	0.7%	83.9	88.5
FY'89	\$1,397,964	14.6%	\$2,634,179	13.0%	90.7	91.5
FY'90	\$1,461,565	4.5%	\$3,084,396	17.1%	95.6	97.5
FY'91	\$1,065,199	-27.1%	\$3,322,110	7.7%	96.2	97.5
FY'92	\$791,281	-25.7%	\$3,850,941	15.9%		114.0
6 Year Change	-\$659,426	-45.5%	\$1,534,225	66.2%		
Infl. Adjusted 6 Year Change	-\$515,579	-35.5%	\$1,199,550	51.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			1,065,199	97.5
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$40,635). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$16,529) and the employer contribution to the retirement system (\$18,918).		76,082	76,082	
2. Additional Use of Revolving Fund Monies		<u>(350,000)</u>	<u>(350,000)</u>	
Total Adjustments	0	(273,918)	(273,918)	0.0
C. FY'92 Appropriation			<u>\$791,281</u>	<u>114.0</u>

III. RECOMMENDATIONS FOR USE OF AGENCY REVOLVING FUNDS

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Director's Salary - Authorized increase to \$48,500/year.		3,500	3,500	
2. Autism/Early Interv/Outreach - All 3 programs would benefit from an increase in prof. services contracts (\$4,800) & 10 prof./health workers (nurses, therapists, social workers-\$344,740).		349,540	349,540	10.0
3. Tuition Assistance - Would initiate a tuition program to aid in recruiting and retaining staff in hard-to-fill occupation areas, such as physical therapy.		10,000	10,000	
4. Professional Services - Increases in prof. contracts for pharmacists, psychologists, psychiatrists, rehab. staff, neurology clinics, & committee assignments.		18,532	18,532	
5. Travel - Additional staff travel for training & seminars required to maintain licenses & certificates.		5,800	5,800	
6. Social Worker - Would make a half-time social worker into a full-time position, due to increased workload in respite care and outpatient care.		13,340	13,340	0.5
7. Typist Clerk - New position to assist Deputy Director & rehab. staff with routine clerical duties.		19,197	19,197	1.0

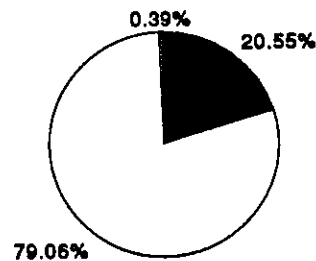
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
8. Maintenance Worker - Additional laborer position for maintenance duties.		16,476	16,476	1.0
9. Rehabilitation Technician - New position to make adaptive equipment to meet the unique needs of children at the Center.		22,062	22,062	1.0
10. Expand Summer School - Expands summer school program from 6 weeks to 9 weeks.		6,000	6,000	
11. Completion of Vaccination Project - Allow for vaccination of 42 employees (current staff and new hires) against hepatitis.		6,300	6,300	
12. Account Clerk III - New position to assist with duties in the business office. Additional FTE should enable agency to aggressively pursue "accounts receivable."		23,439	23,439	1.0
13. Custodial Worker - New position to assist with custodial duties and keep overtime at a minimum.		11,704	11,704	1.0
14. Recreation Therapy Dept. Manager - Authorizes new position for individual who used to be employed by contract through Norman Public Schools. Funding for position was provided by a reduction in the school contract.	0	0	0	1.0
15. Capital Expenditure Authorization - Phase I capital plan, including \$209,900 for renovation; \$19,000 for "A & E" fees; & \$41,000 for main chiller unit.	269,900		269,900	
<b>Subtotal Revolving Funds</b>	<b>\$269,900</b>	<b>\$505,890</b>	<b>\$775,790</b>	<b>16.5</b>

#### IV. FUNDING SOURCES - FY'92 BUDGET

General Fund Appropriations  
 Revolving Funds  
 Gifts/Bequests  
 Total FY'92 Budget

\$791,281  
 \$3,044,660  
 \$15,000  
 \$3,850,941

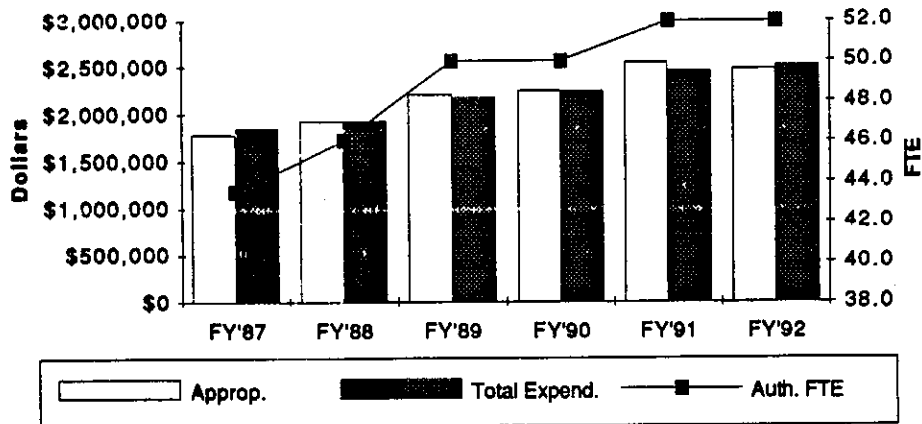
FY'92 Budget  
 by Source



Appropriation Reference:  
 HB 1256

# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$1,783,181 *	4.1%	\$1,848,190	-3.0%	42.4	43.5
FY'88	\$1,925,038	8.0%	\$1,925,255	4.2%	45.7	46.0
FY'89	\$2,211,083	14.9%	\$2,174,318	12.9%	47.4	50.0
FY'90	\$2,251,674	1.8%	\$2,247,862	3.4%	48.6	50.0
FY'91	\$2,551,974 @	13.3%	\$2,468,328	9.8%	51.2	52.0
FY'92	\$2,487,257	-2.5%	\$2,517,257	2.0%		52.0
6 Year Change	\$704,076	39.5%	\$669,067	36.2%		
Infl. Adjusted 6 Year Change	\$550,489	30.9%	\$523,117	28.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

@ - Does not include \$75,000 reappropriated from OCCY for equipment expenses.

\$200,000 of the appropriations increase since FY'87 is due to the Legislature's 1987 decision to convert fee collections from the agency's revolving fund to the General Revenue fund.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	2,551,974	52.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Adjust base to remove one-time appropriation for new toxicology equipment.			-111,068	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$20,160). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$8,537) and the employer contribution to the retirement system (\$11,454).		40,151	40,151	
3. Two new autopsy saws, used for dissecting craniums, will be purchased at a cost of \$1,200.	1,200		1,200	
4. The Chief Medical Examiner's salary of \$82,723 was increased by \$5,000 to \$87,723 to make it more competitive with salaries offered by other states and jurisdictions.		5,000	5,000	
<b>Total Adjustments</b>	<b>1,200</b>	<b>45,151</b>	<b>-64,717</b>	<b>0.0</b>

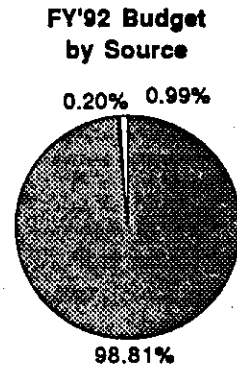
C. FY'92 Appropriation	<u>2,487,257</u>	<u>52.0</u>
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**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

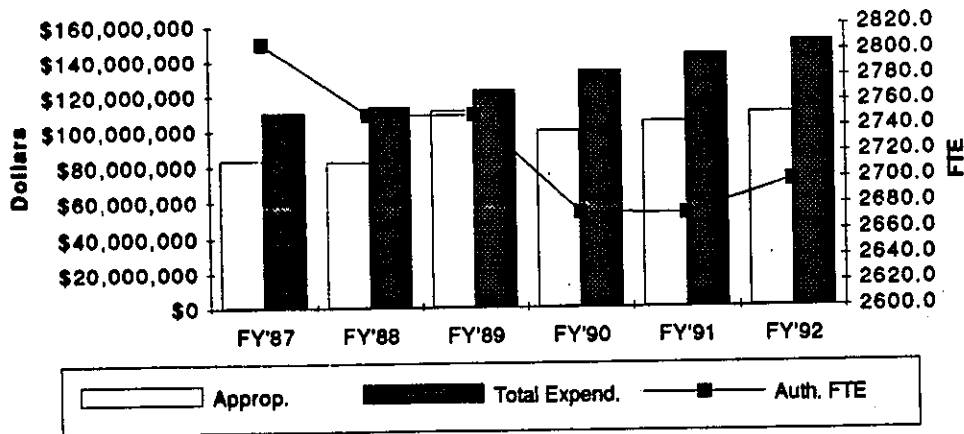
General Fund Appropriations	\$2,487,257	■
Revolving Funds	\$5,000	■
Federal Funds	\$25,000	■
<b>Total FY'92 Budget</b>	<b>\$2,517,257</b>	



Appropriation Reference:  
SB 131

# Department of Mental Health and Substance Abuse Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$83,679,942 *	-10.4%	\$110,404,171	-5.5%	2564.4	2806.0
FY'88	\$82,496,338	-1.4%	\$114,162,064	3.4%	2569.2	2750.0
FY'89	\$111,471,417 @	35.1%	\$123,438,496	8.1%	2571.3	2750.0
FY'90	\$100,015,592 #	-10.3%	\$134,489,138	9.0%	2571.3	2674.0
FY'91	\$105,142,248	5.1%	\$143,770,791	6.9%	2624.3	2673.0
FY'92	\$109,979,545	4.6%	\$150,779,545	4.9%		2699.0
6 Year Change	\$26,299,603	31.4%	\$40,375,374	36.6%		
Infl. Adjusted 6 Year Change	\$20,562,629	24.6%	\$31,567,923	28.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

@ - Includes \$2,117,000 supplemental appropriation.

# - Includes \$1,603,800 supplemental, \$1,073,200 of which was for continuing expenses.

Between in FY'87 and FY'88, the department changed its method of accounting for Medicaid revenues and expenditures. Thus, total budget expenditures reflected for FY'87 are about \$2 million higher than comparable expenditures in subsequent years.

In FY'89, the agency's revolving fund was converted to an appropriated fund. Thus the agency's appropriation that year shows about \$20 million higher than other years. The revolving fund was returned to its non-appropriated status in FY'90.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			Total	FTE
A. FY'91 Appropriation			105,142,248	2684.0
B. FY'92 Adjustments	One-time	Recurring	Total	FTE
1. Adjust base to reflect one-time equipment appropriation in FY'91.			-713,910	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$1,115,415). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$439,530) and the employer contribution to the retirement system (\$548,067).		2,103,012	2,103,012	
3. A three-year federal planning grant (related to PL 99-660) is expiring. The agency was given \$98,195 to maintain planning operations that were started using the grant.		98,195	98,195	
4. Phase 2 of electrical repairs at Eastern State Hospital will cost \$300,000 in FY'92. Total project costs, which involve a complete overhaul of primary and secondary electrical systems at the 75-year-old campus, are estimated at \$1.2 million over 4 years.	300,000		300,000	
5. Case Management Expansions: Phase I of a five-year, \$10 million plan to augment case-management services was funded with \$1.1 million. It provides for hiring about 35 intensive case managers statewide, 10 at state-operated CMHCs and 25 at private, non-profit CMHCs.		1,050,000	1,050,000	10.0
6. Juvenile Outpatient Coordinators: The Legislature provided funding to increase the number of CMHCs staffed with a specialist to provide basic outpatient services to children and their families. The funds are expected to increase from 10 to 18 the number of CMHCs providing such services.		200,000	200,000	2.5



	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
<p>7. INT/In-home Treatment Program: Funds were provide to expand intensive case worker and in-home treatment (Family Builders) programs. The department will hire or contract for 17 intensive in-home caseworkers in CMHCs were INT adjudications are highest.</p> <p>These new programs will increase from five to seven the number of Family Builders programs and from 15 to 17 the number of Family Support programs. With the new funding, every CMHC will offer in-home family services.</p>		500,000	500,000	
<p>8. Therapeutic Nursery Programs for Children: Funds were appropriated to create three new therapeutic nurseries staffed by two FTE each. The programs offer specialized services for mentally ill children and their guardians. The new sites will more than double the number of therapeutic nurseries in the state.</p>		100,000	100,000	
<p>9. Civilian Halfway House Beds: The agency will contract for about 24 new halfway house beds for civilians who have completed drug and alcohol treatment -- a 30% increase in capacity -- at a cost of \$35/bed/day.</p>		300,000	300,000	
<p>10. Increase Existing Alcohol/Drug Treatment Contracts: The contracts of existing alcohol and drug abuse treatment providers would be increased to enhance services. The average increase would be 2%.</p>		200,000	200,000	
<p>11. Domestic Violence Services: \$400,000 was provided to increase services at private, non-profit Domestic Violence Centers across the state. It represents about a 20% increase in the current \$2.3 million domestic violence budget.</p> <p>Of the total, \$200,000 was targeted to add childrens specialists at 8 more DV centers. 13 of the 21 state-funded DV centers now have specific childrens staffing.</p>		400,000	400,000	
<p>12. Contracts with Residential Care Homes were increased by \$300,000.</p>		300,000	300,000	
<b>Total Adjustments</b>	<b>300,000</b>	<b>5,251,207</b>	<b>4,837,297</b>	<b>12.5</b>

C. FY'92 Appropriation	<u>109,979,545</u>	<u>2696.5</u>
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### III. OTHER ISSUES

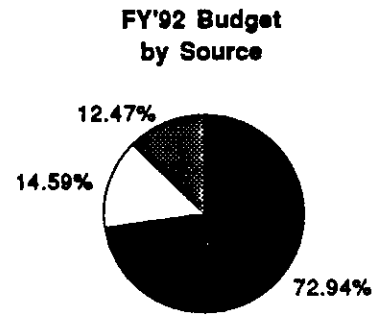
Substantive language was added to the appropriations bill to prevent the department from contracting with a Residential Care Home that does not provide all required financial records.

Substantive language was included in the funding bill to remove the statutory requirement that the Board of Mental Health and Substance Abuse Services visit each department institution annually, which the board had satisfied by holding regular monthly meetings at different sites. Replacement language requires monthly board meetings be held at the Oklahoma City central office, and requires the board or its designee to visit each department facility once annually and report status to the full board.

The Governor vetoed Sections 64-66 of HB 1271, which would have appropriated an additional \$50,000 to Domestic Violence programs, and would have transferred other funds from the CMHC line-item to the DV line-item. Through its authority to administratively transfer limited funds among line items, the agency is following legislative intent in dividing new resources between CMHC and DV activities.

### IV. FUNDING SOURCES - FY'92 BUDGET

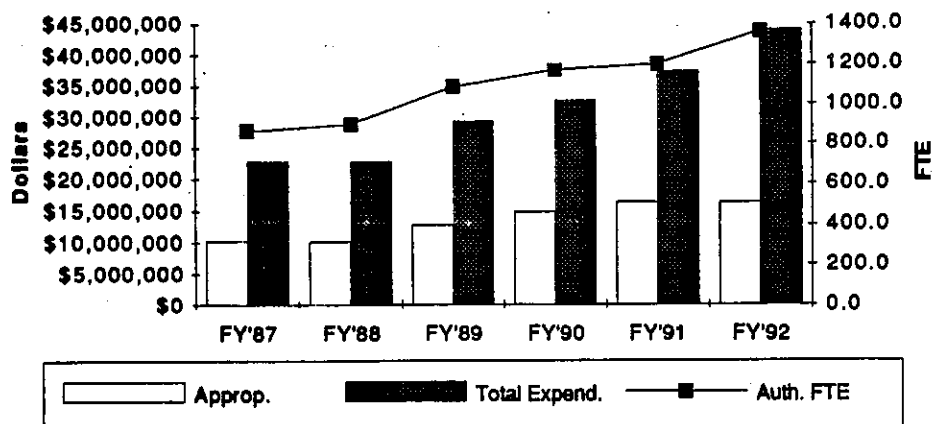
General Fund Appropriations	\$109,979,545	■
Revolving Funds	\$22,000,000	□
Federal Funds	\$18,800,000	■
Total FY'92 Budget	<u>\$150,779,545</u>	



Appropriations References:  
SB 414, Section 15  
SB 132  
HB 1271, Sections 64-66

# Department of Veterans Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$10,263,933 *	-22.2%	\$22,832,365	-1.6%	818.8	862.0
FY'88	\$10,238,284	-0.2%	\$22,832,502	0.0%	829.0	896.0
FY'89	\$12,805,636	25.1%	\$29,295,980	28.3%	996.9	1086.0
FY'90	\$14,858,776	16.0%	\$32,614,121	11.3%	1112.6	1168.0
FY'91	\$16,441,496	10.7%	\$37,376,442	14.6%	1177.1	1201.0
FY'92	\$16,450,507	0.1%	\$44,050,507	17.9%		1366.0
<b>6 Year Change</b>	<b>\$6,186,574</b>	<b>60.3%</b>	<b>\$21,218,142</b>	<b>92.9%</b>		
<b>Infl. Adjusted</b>						
<b>6 Year Change</b>	<b>\$4,837,040</b>	<b>47.1%</b>	<b>\$16,589,634</b>	<b>72.7%</b>		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

Most increases in funding and FTE since FY'87 are due to a 50-bed expansion of the Talihina Veterans Center and establishment of the 250-bed Claremore Veterans Center, both of which were initiated in FY'89 and phased in through FY'91.

The FY'92 appropriation reduction was made possible by increases in the agency's revolving fund and federal income. A December 1990 COLA to the VA State Home Pension Plan will increase the agency's revolving fund income by \$630,000 in FY'92, and another \$370,000 may become available in FY'92 if a similar COLA is approved in December 1991. Federal income in the form of per-diem payments for state home patients will increase by \$210,000 in FY'92 because of an adjustment made by the VA in October 1990. An adjustment in October 1991 could cause the agency's federal income to increase an additional \$290,000 in FY'92.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			16,441,496	1201.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Adjust base to reflect increased Revolving and Federal funds.			-1,000,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$578,993). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$206,695) and the employer contribution to the retirement system (\$218,323).		1,004,011	1,004,011	
3. FTE Increases: Special Needs Unit at Talihina - 12.0 FTE; Additional Direct Care Staff - 78.0 FTE; and GNRI Transfer - 75.0 FTE.				165.0
4. Director's Salary Increase		5,000	5,000	
Total Adjustments	0	1,009,011	9,011	165.0
C. FY'92 Appropriation			<u>16,450,507</u>	<u>1366.0</u>

## III. OTHER ISSUES

The agency's funding bill ordered the transfer of the George Nigh Rehabilitation Institute from the Department of Human Services to the Department of Veterans Affairs. The 26-bed facility had been operated at about 25% capacity since its opening in 1987 (requiring a \$2.6 million annual subsidy), and DVA officials estimate they can increase occupancy of the rehabilitation unit to 50%, using the increased Medicare income to eliminate the need for state subsidization. Using the \$3.5 million balance in the GNRI revolving fund, DVA will convert an unoccupied wing at the center into a 22-bed long-term care nursing unit. The new long-term care unit is projected to open in January 1992 and employ 22 FTE on an annual basis.

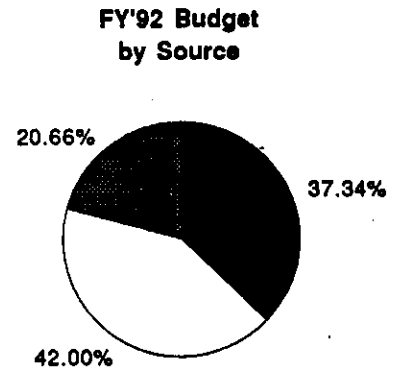
Using the increased non-appropriated revenues outlined above, the agency was authorized to add 12.0 FTE to establish a special needs unit for Alzheimer's victims at the Talihina Center -- an improvement expected to increase occupancy at the center -- and 78.0 FTE to increase nursing and direct care staff at all centers.

HB 1271, Section 67 authorized the department to begin design and architectural plans for construction of a replacement facility for the Norman Veterans Center and the previous designed wings at the Claremore Veterans Center.

The Governor vetoed Section 128 of HB 1271, which would have appropriated \$55,000 in special project funding to the agency.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$16,450,507	■
Revolving Funds	\$18,500,000	□
Federal Funds	\$9,100,000	■
<b>Total FY'92 Budget</b>	<b>\$44,050,507</b>	



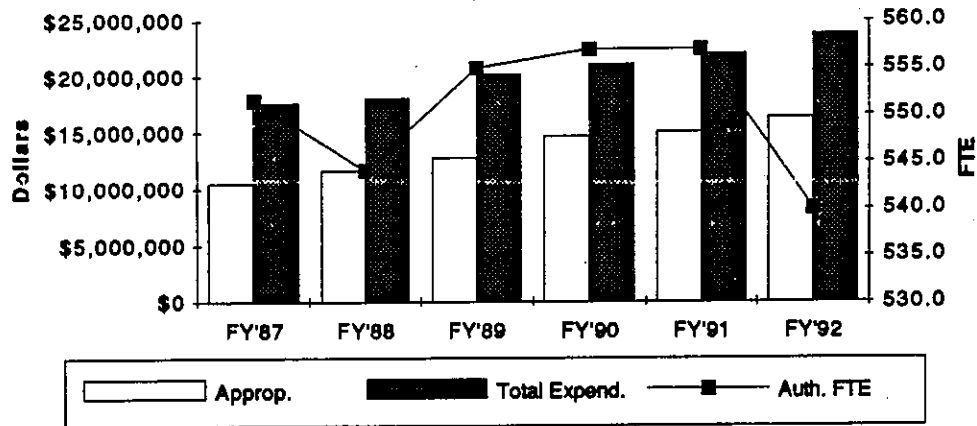
**Appropriation Reference:**  
SB 414, Section 17 (base)  
HB 1257  
HB 1271, Sections 67, 128

**SUBCOMMITTEE ON NATURAL RESOURCES AND  
REGULATORY SERVICES**



# Department of Agriculture

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$10,518,360 *	-16.3%	\$17,621,075	-10.2%	520.1	551.5
FY'88	\$11,661,850	10.9%	\$18,053,898	2.5%	508.6	544.0
FY'89	\$12,763,813	9.4%	\$20,218,826	12.0%	535.0	555.0
FY'90	\$14,727,130 •	15.4%	\$21,157,473	4.6%	546.1	557.0
FY'91	\$15,142,242	2.8%	\$22,055,971	4.2%	540.9	557.0
FY'92	\$16,393,131	8.3%	\$23,857,066	8.2%		540.0
6 Year Change	\$5,874,771	55.9%	\$6,235,991	35.4%		
Infl. Adjusted 6 Year Change	\$4,593,253	43.7%	\$4,875,677	27.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

• - Includes a \$480,499 supplemental appropriation to replace fire protection at McGee Creek.



## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			15,142,242	557.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - Funding for rural fire department operational grants (\$242,500) and a food processing center (\$400,000) were removed from the base.			-642,500	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$196,021). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$82,431) and the employer contribution to the retirement system (\$107,641).			386,093	
3. Budgetary Reduction - Data processing services will be consolidated to achieve these savings.			-100,000	-17.0
4. Rural Fire Department Operations Grants - Grants of up to \$1,500 will be provided to rural fire departments and towns with less than 3,000 population for insurance, protective clothing or other operating expenses.		200,000	200,000	
5. Rural Fire Protection Program - Grants will be available to rural fire coordinators for towns under 10,000 population and for rural fire districts for maintenance of the department, station, purchase of fire equipment, insurance premiums and training.		200,000	200,000	
6. Dry Hydrants - HB 1407 created a dry hydrant program to be administered through the substate planning districts. Hydrants will be constructed in ponds to allow fire trucks to refill with water. Districts will match the state funding on a 1:1 basis.		50,000	50,000	
7. Equipment Replacement Program - This one-time appropriation will provide for the replacement of outdated trucks and fire-fighting equipment.	500,000		500,000	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
8. Food Processing Center - Plans for a Food Processing Center will be further developed in conjunction with Oklahoma State University.	200,000		200,000	
9. Poultry Contract - Research efforts on poultry production by Oklahoma State University were expanded with this appropriation.	47,296		47,296	
10. Capital Projects - Funding was provided for designated capital needs.	325,000		325,000	
11. INCOG - Funding allowed INCOG to hire a full-time staff person.		30,000	30,000	
12. Animal Diagnostic Lab - Funding to purchase needed diagnostic equipment		50,000	50,000	
13. Director's Salary - The Director's salary was increased from \$55,000 to \$60,000.		5,000	5,000	
<b>Total Adjustments</b>	<b>1,072,296</b>	<b>535,000</b>	<b>1,250,889</b>	<b>-17.0</b>

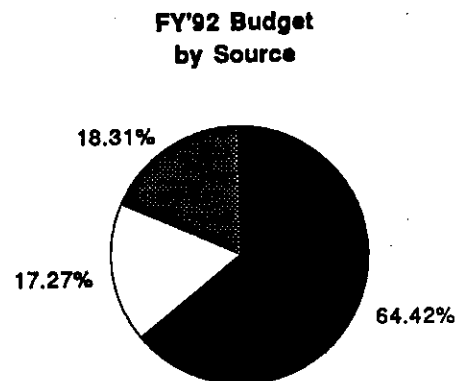
<b>C. FY'92 Appropriation</b>	<b>16,393,131</b>	<b>540.0</b>
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**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$15,369,396	■
Revolving Funds	\$4,120,018	□
Federal Funds	\$4,367,652	■
<b>Total FY'92 Budget</b>	<b>\$23,857,066</b>	

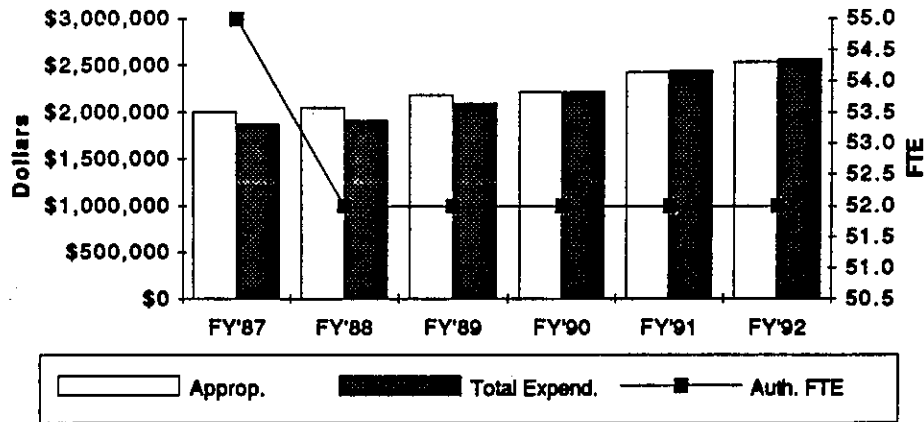


**Appropriation Reference:**

- SB 414, Section 21
- SB 415, Section 15
- HB 1258, Section 15
- HB 1271, Sections 136-137

# Banking Department

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$2,003,461 *	13.3%	\$1,871,234	8.9%	47.3	55.0
FY'88	\$2,045,959	2.1%	\$1,907,428	1.9%	48.6	52.0
FY'89	\$2,184,365	6.8%	\$2,095,171	9.8%	48.1	52.0
FY'90	\$2,221,456	1.7%	\$2,223,050	6.1%	49.4	52.0
FY'91	\$2,431,113	9.4%	\$2,440,752	9.8%	50.3	52.0
FY'92	\$2,536,961	4.4%	\$2,566,960	5.2%		52.0
6 Year Change	\$533,500	26.6%	\$695,726	37.2%		
Infl. Adjusted 6 Year Change	\$417,123	20.8%	\$543,961	29.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

For FY'91 the agency received a large funding increase to raise the salaries of bank examiners to a level competitive with those offered by the FDIC and Federal Reserve Banks. The turnover rate for state examiners fell from 11% before the salary increases to 0% in FY'91.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

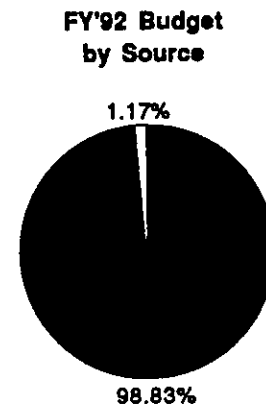
			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			2,431,113	52.0
<hr/>				
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary savings from a vacant examiner position.			-49,222	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$21,000). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$8,588) and the employer contribution to the retirement system (\$16,232).		45,820	45,820	
3. Revenue generated by raising the bank assessment fee 1¢ to replenish revolving fund (see further explanation below).		109,250	109,250	
<b>Total Adjustments</b>	<b>0</b>	<b>155,070</b>	<b>105,848</b>	<b>0.0</b>
<hr/>				
C. FY'92 Appropriation			<u>2,536,961</u>	<u>52.0</u>

**III. OTHER ISSUES**

During the 1990 legislative session, the Legislature increased the assessment raised on banks from 20¢ per \$1,000 of assets to 21 1/2¢ per \$1,000 of assets to offset the cost of raising bank examiner salaries by 15%. During FY'91, the agency depleted its revolving fund to provide adequate funding for the salary increases. The assessment on bank assets was raised 1¢ during the 1991 session, to 22 1/2¢ per \$1,000 assets, to offset the cost of replenishing the agency revolving fund and of providing adequate funding for the examiner salaries. The increased general revenue appropriation was \$109,250.

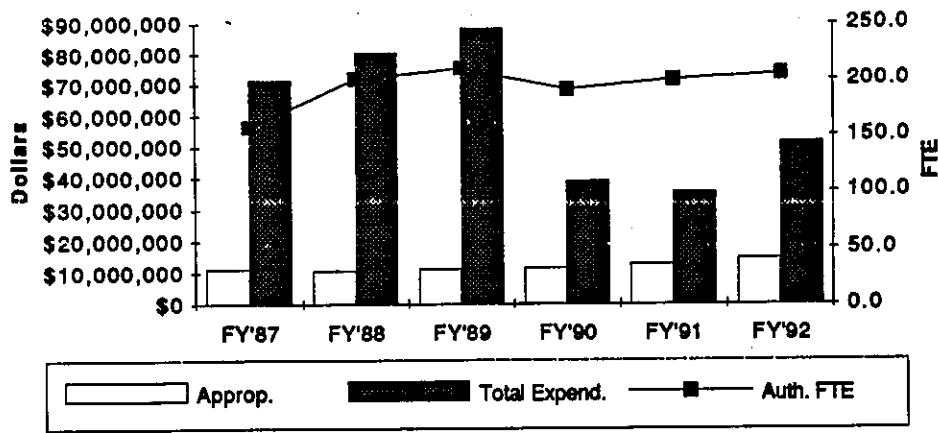
**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$2,536,961	■
Revolving Funds	\$29,999	□
<b>Total FY'92 Budget</b>	<b>\$2,566,960</b>	



# 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'87	\$11,377,422 *	N/A	\$71,498,789	N/A	138.6	156.0
FY'88	\$10,639,143	-6.5%	\$80,645,506	12.8%	165.7	200.0
FY'89	\$11,482,621	7.9%	\$88,621,582	9.9%	192.4	210.0
FY'90	\$11,878,015	3.4%	\$39,310,308	-55.6%	183.1	191.0
FY'91	\$12,992,863	9.4%	\$35,799,769	-8.9%		200.0
FY'92	\$14,737,963	13.4%	\$51,893,445	45.0%		205.0
6 Year Change	\$3,360,541	29.5%	-\$19,605,344	-27.4%		
Infl. Adjusted 6 Year Change	\$2,627,475	23.1%	-\$15,328,651	-21.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

The significant drop-off in total agency expenditures from FY'89 to FY'90 is a result of the transfer of the Job Training Partnership Act Program from the Department of Commerce to the Oklahoma Employment Security Commission.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			12,992,863	200.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - Phase II funding for the Export Insurance and Capital Investment Board programs was removed.			-260,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$59,916). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$24,701) and the employer contribution to the retirement system (\$36,483).		121,100	121,100	
3. Phase III Export Insurance - Final year funding for the Export Insurance program.	160,000		160,000	
4. Phase III OK Capitol Investment Board - Final year funding for OCIB.	100,000		100,000	
5. Director's Salary - The Director's salary was increased from \$69,650 to \$89,500.		20,000	20,000	
6. Tulsa Office - Expanded efforts in the Tulsa office with one FTE.		25,000	25,000	1.0
7. European Office - This appropriation, along with savings from reduced contracts for other overseas offices, will provide funding for an office in Frankfurt, Germany to take advantage of trading opportunities with the EEC.		100,000	100,000	2.0
8. Community Action Agencies - Federal Head Start dollars will be matched by Community Action Agencies to expand pre-school programs.		423,000	423,000	
9. Industrial Airpark Economic Development Study	30,000		30,000	
10. Central Industrial Application Center	10,000		10,000	
11. Center for International Trade Development	500,000		500,000	
12. Air Linguistics Command Contract Development	225,000		225,000	

	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
13. Certified Cities - Increased funding will expand the program to meet expressed interest.		30,000	30,000	
14. Circuit Rider - Funding will add another circuit to the city manager program.		31,000	31,000	
15. Self-Employment Entrepreneurial Development System - SEEDS helps low income individuals develop their own businesses. This will expand the program to include additional community action agencies.		50,000	50,000	
16. Main Street Small Towns- Expansion to include small towns with populations under 10,000.		80,000	80,000	1.0
17. Main Street Urban - Expansion to include urban areas with population above 50,000.		50,000	50,000	
18. Attorney		50,000	50,000	1.0
<b>Total Adjustments</b>	<b>1,025,000</b>	<b>980,100</b>	<b>1,745,100</b>	<b>5.0</b>

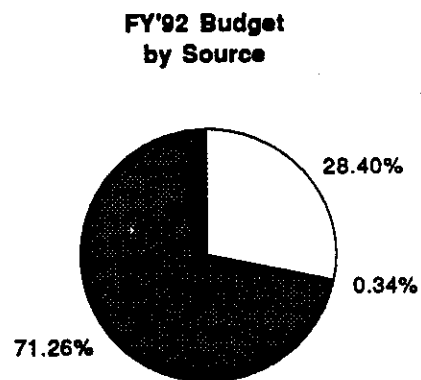
<b>G. FY'92 Appropriation</b>	<b>14,737,963</b>	<b>205.0</b>
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**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$14,737,963	□
Revolving Funds	\$175,304	■
Federal Funds	\$36,980,178	■
<b>Total FY'92 Budget</b>	<b>\$51,893,445</b>	

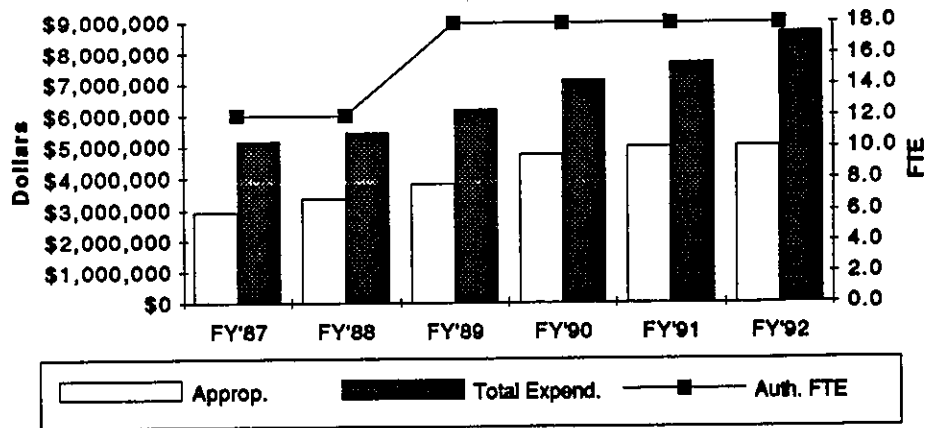


**Appropriation Reference:**

- SB 134
- SB 414, Section 18
- SB 415, Sections 18-19
- HB 1271, Sections 68 and 129-130

# Conservation 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'87	\$2,931,633 *	-6.8%	\$5,193,421	-9.8%	10.7	12.0
FY'88	\$3,387,550	15.6%	\$5,474,706	5.4%	9.8	12.0
FY'89	\$3,874,383	14.4%	\$6,212,180	13.5%	15.8	18.0
FY'90	\$4,784,973	23.5% •	\$7,139,864	14.9%	16.3	18.0
FY'91	\$5,013,664	4.8%	\$7,709,802	8.0%	16.0	18.0
FY'92	\$5,057,825	0.9%	\$8,710,685	13.0%		18.0
6 Year Change	\$2,126,192	72.5%	\$3,517,264	67.7%		
Infl. Adjusted 6 Year Change	\$1,662,386	56.7%	\$2,750,011	53.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

• - Includes a \$319,200 FY'90 supplemental appropriation.

The Conservation Commission received a supplemental appropriation during FY'90 of \$319,200 to pay the wages of 90 employees who were previously paid partially with federal "Working As Employed" (WAE) funds and partially with state appropriated dollars. In federal fiscal year 1988, the USDA Soil Conservation Service provided a total of \$366,300 in WAE funding to Districts. Federal budget cuts and the increased cost of federal employee benefits caused these funds to be shifted to SCS's permanent employee force and resulted in a total of only \$33,900 in WAE funds for Oklahoma's Conservation Districts in federal fiscal year 1989.

The FY'90 appropriation also included funding to include conservation district employees in the State Insurance Plan, and \$144,258 for inclusion in the longevity program.



## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	5,013,664	18.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - \$75,000 of one-time funding for the water quality cost share program was removed from the base.			-75,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$52,464). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$21,275) and the employer contribution to the retirement system (\$20,422).		94,161	94,161	
3. Budgetary Reduction - Reduction of seasonal and temporary employees.	-50,000		-50,000	
4. Water Quality Cost-Share - The EPA has approved Whiskey Creek, Canadian Laterals, and Lake Creek for this program. These demonstration projects will show how land management practices can improve water quality and will be funded with 60% federal funds, 30% state funds and, 10% local funds.	30,000		30,000	
5. Illinois River Water Quality Cost-Share - The EPA has made \$750,000 available to Arkansas and Oklahoma for the implementation of best management practices to control non-point source pollution. The 30% state match is \$187,500 or \$45,000 for 4 years.		45,000	45,000	
<b>Total Adjustments</b>	<b>-20,000</b>	<b>139,161</b>	<b>44,161</b>	<b>0.0</b>

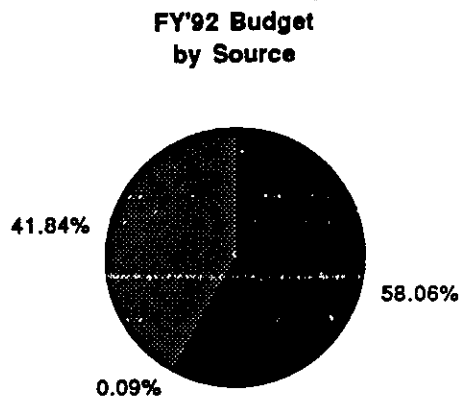
C. FY'92 Appropriation	<u>5,057,825</u>	<u>18.0</u>
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## III. OTHER ISSUES

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

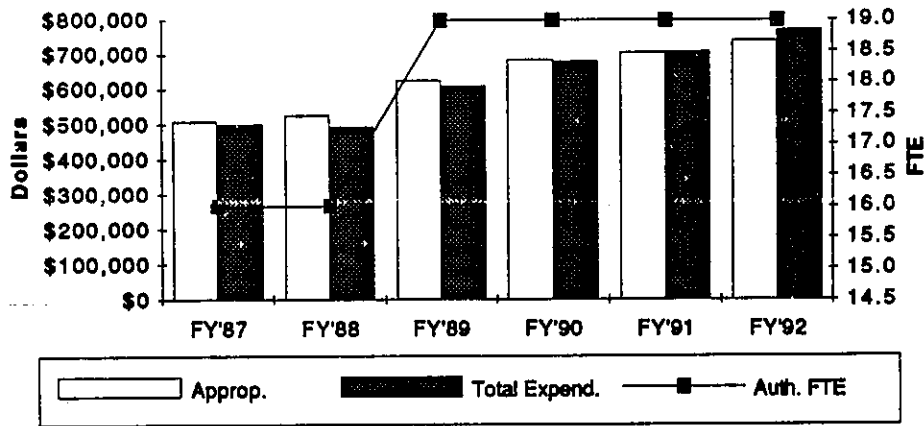
General Fund Appropriations	\$5,057,825	■
Revolving Funds	\$8,000	□
Federal Funds	\$3,644,860	■
<b>Total FY'92 Budget</b>	<b>\$8,710,685</b>	



Appropriation Reference:  
SB 135

# 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'87	\$506,880 *	118.1%	\$498,260	-15.9%	13.8	16.0
FY'88	\$525,489	3.7%	\$492,460	-1.2%	14.2	16.0
FY'89	\$627,569	19.4%	\$608,657	23.6%	15.6	19.0
FY'90	\$684,586	9.1%	\$679,949	11.7%	16.9	19.0
FY'91	\$706,460	3.2%	\$707,827	4.1%	17.0	19.0
FY'92	\$741,656	5.0%	\$771,656	9.0%		19.0
6 Year Change	\$234,776	46.3%	\$273,396	54.9%		
Infl. Adjusted 6 Year Change	\$183,562	36.2%	\$213,758	42.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>		
A. FY'91 Appropriation	706,460	19.0		
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$7,140). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$2,897) and the employer contribution to the retirement system (\$4,259).		14,296	14,296	
2. One-half time Attorney - To be provided through a contract with the Attorney General's office.		20,900	20,900	
<b>Total Adjustments</b>	<b>0</b>	<b>35,196</b>	<b>35,196</b>	
<b>C. FY'92 Appropriation</b>			<u><u>741,656</u></u>	<u><u>19.0</u></u>

**III. OTHER ISSUES**

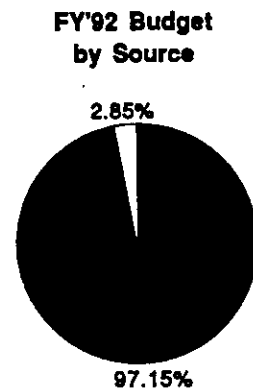
The Legislature reappropriated \$8,000 for FY'92 for an updated printing of Commission rules.

Governor Walters vetoed a \$30,000 appropriation to the Commission for an additional enforcement employee.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'92 Budget

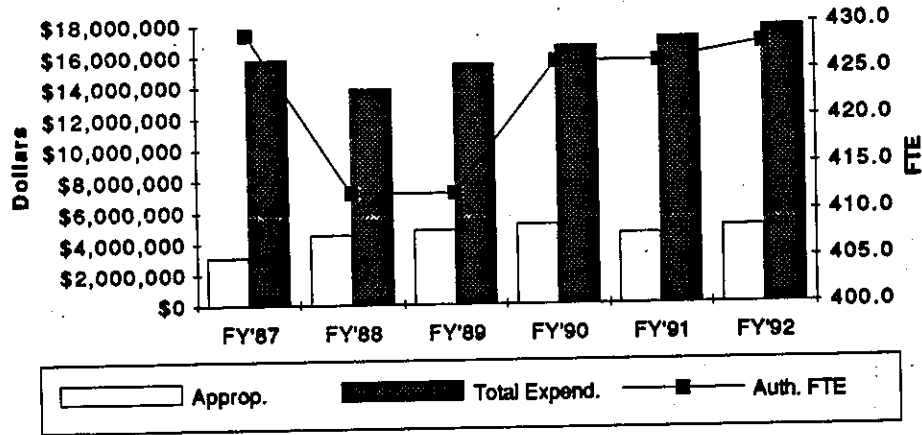
\$749,656 ■  
 \$22,000 □  
 \$771,656



Appropriation Reference:  
 HB 1279, Sections 1-3  
 HB 1271, Sections 131-132

# Corporation Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$3,146,550 *	-21.2%	\$15,794,440	-9.1%	407.8	429.0
FY'88	\$4,533,645	44.1%	\$13,870,431	-12.2%	384.9	412.0
FY'89	\$4,842,717	6.8%	\$15,486,951	11.7%	395.5	412.0
FY'90	\$5,149,446	6.3%	\$16,573,879	7.0%	406.1	426.0
FY'91	\$4,540,592	-11.8%	\$17,125,443 #	3.3%	398.8	426.0
FY'92	\$5,026,161	10.7%	\$17,819,801	4.1%		428.0
6 Year Change	\$1,879,611	59.7%	\$2,025,361	12.8%		
Infl. Adjusted 6 Year Change	\$1,469,594	46.7%	\$1,583,550	10.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

# - The FY'91 Total Budget Expenditures excludes the Underground Storage Tank Indemnity Fund which was transferred to an agency special account, and the Alternative Fuels fund which received a one-time allocation of \$1.5 million.

Prior to FY'91, the agency maintained a carryover of approximately \$1 million in its revolving fund to alleviate cash-flow problems. The FY'91 appropriation base was reduced by \$1 million to eliminate the revolving fund carryover.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
<b>A. FY'91 Appropriation</b>			4,540,592	426.0
<b>B. FY'92 Adjustments</b>	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - The 10% state match to EPA Leaking Underground Storage Tank funds was transferred from the Pollution Control Board to the Corporation Commission.			66,714	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$157,611). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$65,614) and the employer contribution to the retirement system (\$95,630).		318,855	318,855	
3. Replace revolving fund shortage.		100,000	100,000	
<b>Total Adjustments</b>	0	418,855	485,569	0.0
<b>C. FY'92 Appropriation</b>			<u>5,026,161</u>	<u>426.0</u>

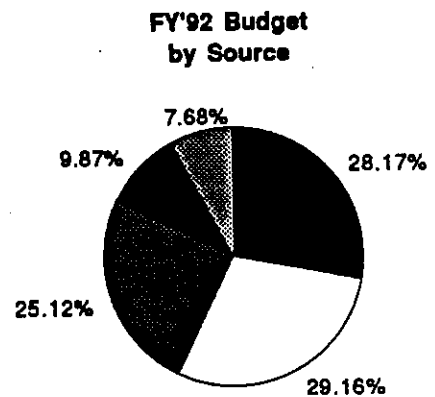
**III. OTHER ISSUES**

Substantive language was included in the Corporation Commission's appropriation bill which addressed several issues. The implementation date of the above-ground storage tank program was delayed because the federal program was not yet in place, and authority to set the fee for storage tanks was returned to the Legislature. Intent language required the Legislative Service Bureau to conduct a management audit of the agency, and addressed funding for the Special Operations Unit for Pollution Prevention and the Tulsa Office.

To offset a shortfall of revenues for FY'92, the Legislature appropriated an additional \$100,000 to the Commission and transferred \$200,000 into the agency revolving fund from the Computer-Assisted Mass Appraisal Local Assistance Revolving Fund.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$5,026,161	■
Revolving Fund	\$5,204,082	□
Oil & Gas Conservation Fund	\$4,482,052	■
Dedicated Revolving Funds	\$1,761,136	■
Federal Funds	\$1,371,329	■
<b>Total FY'92 Budget</b>	<b>\$17,844,760</b>	



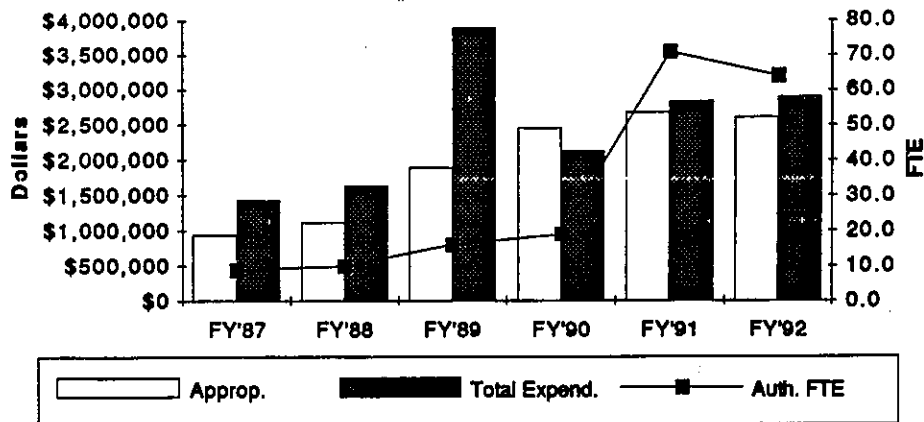
**Appropriation Reference:**

HB 1260

HB 1271, Sections 26 and 69-70

# Horse Racing Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$945,342 *	N/A	\$1,436,911	5.6%	8.5	9.0
FY'88	\$1,119,805	18.5%	\$1,640,788	14.2%	9.8	10.0
FY'89	\$1,903,534	70.0%	\$3,890,758	137.1%	13.4	16.0
FY'90	\$2,458,056	29.1%	\$2,130,803	-45.2%	18.0	19.0
FY'91	\$2,685,651 #	9.3%	\$2,838,477	33.2%	44.2	71.0
FY'92	\$2,615,371	-2.6%	\$2,897,871	2.1%		64.0
6 Year Change	\$1,670,029	176.7%	\$1,460,960	101.7%		
Infl. Adjusted 6 Year Change	\$1,305,730	138.1%	\$1,142,267	79.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

# - This figure includes a supplemental appropriation of \$48,427 to pay overtime compensation to employees as required by the U.S. Department of Labor.

The large increase in expenditures for FY'89 reflects the transfer of the Breeding Development Revolving Fund to an agency special account.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	2,637,224	71.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Removal of non-parimutuel track supervision.			-52,950	-7.0
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$13,440). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$9,542) and the employer contribution to the retirement system (\$8,115).		31,097	31,097	
<b>Total Adjustments</b>	<b>0</b>	<b>31,097</b>	<b>-21,853</b>	<b>-7.0</b>

C. FY'92 Appropriation	<u>2,615,371</u>	<u>64.0</u>
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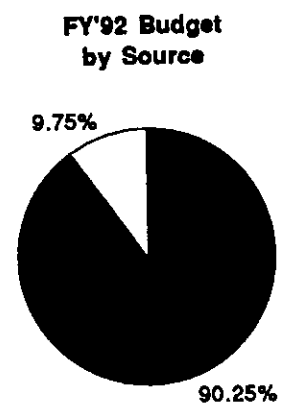
**III. OTHER ISSUES**

Substantive language clarifying the funding and approval of permanent/part-time employees in Title 3A was included in the Commission's appropriation bill.

Amendments to delete the Commission's regulation of non-parimutuel racing were also included in the appropriation bill.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$2,615,371	■
Revolving Funds	\$282,500	□
<b>Total FY'92 Budget</b>	<b>\$2,897,871</b>	

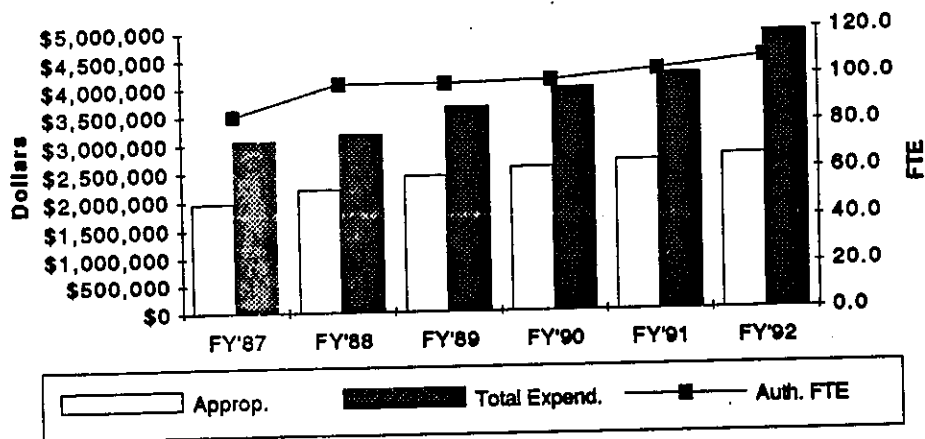


Appropriation Reference:  
 HB 1261  
 HB 1271, Section 111



# Insurance Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$1,974,319 *	0.4%	\$3,060,874	-4.3%	78.1	84.0
FY'88	\$2,199,095	11.4%	\$3,173,305	3.7%	85.7	98.0
FY'89	\$2,437,150	10.8%	\$3,655,029	15.2%	92.0	98.0
FY'90	\$2,579,883	5.9%	\$3,983,426	9.0%	95.5	99.0
FY'91	\$2,674,651	3.7%	\$4,218,373	5.9%	97.5	103.0
FY'92	\$2,756,506	3.1%	\$4,948,184	17.3%		108.0
6 Year Change	\$782,187	39.6%	\$1,887,310	61.7%		
Infl. Adjusted 6 Year Change	\$611,561	31.0%	\$1,475,614	48.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			2,674,651	103.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Additional FTE for Property and Casualty			0	5.0
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$41,099). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$16,614) and the employer contribution to the retirement system (\$24,142).		81,855	81,855	
Total Adjustments	0	81,855	81,855	5.0
C. FY'92 Appropriation			<u>2,756,506</u>	<u>108.0</u>

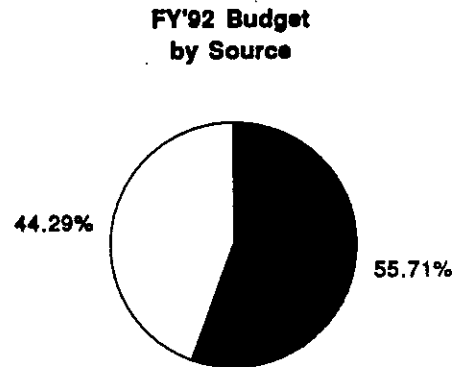
**III. OTHER ISSUES**

The Property and Casualty filing fees were doubled during the 1991 session to generate \$170,000 in the agency's revolving fund to offset the cost associated with changes in the way insurance companies file their rates. In the past, affiliate organizations such as the Insurance Services Organization (ISO) filed on behalf of all affiliate companies. However, beginning this year, ISO will now compile lost-cost data only and each insurance company will file individually. The five additional FTE will be supported with this fee increase.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'92 Budget

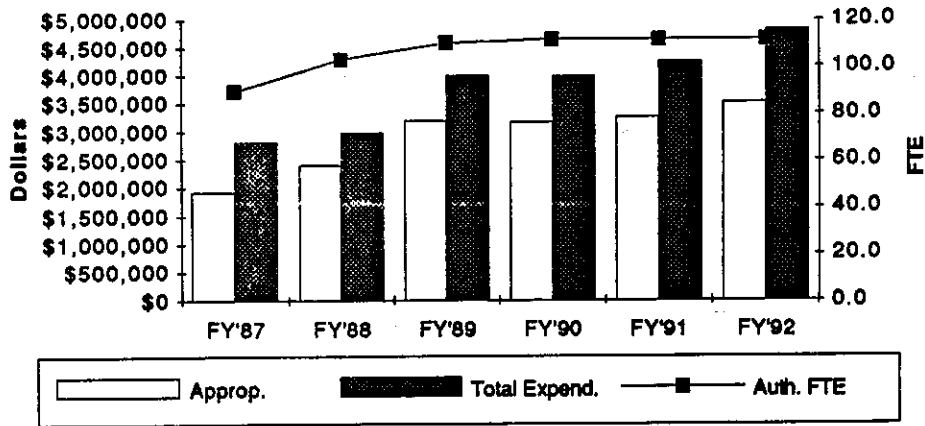
\$2,756,506 ■  
 \$2,191,678 □  
4948184



Appropriation Reference:  
 HB 1279

# Department of Labor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$1,919,105 *	-2.9%	\$2,817,463	10.4%	82.4	89.0
FY'88	\$2,408,125	25.5%	\$2,981,414	5.8%	89.3	103.0
FY'89	\$3,197,351	32.8%	\$4,003,950	34.3%	102.8	110.0
FY'90	\$3,169,724	-0.9%	\$3,994,078	-0.2%	105.5	112.0
FY'91	\$3,265,399	3.0%	\$4,259,313	6.6%	104.3	112.0
FY'92	\$3,530,694	8.1%	\$4,836,867	13.6%		112.0
6 Year Change	\$1,611,589	84.0%	\$2,019,404	71.7%		
Infl. Adjusted 6 Year Change	\$1,260,038	65.7%	\$1,578,893	56.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

## II. FY'92 APPROPRIATION ADJUSTMENTS

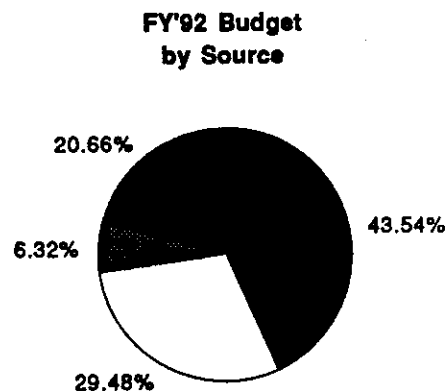
			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			3,265,399	112.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reduction - Offset by asbestos fee increase (see item #3).			-200,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$31,496). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$13,310) and the employer contribution to the retirement system (\$17,931).		62,737	62,737	
3. Several fees related to services provided by the Labor Department were increased (see below). Revenue from these changes is deposited in the State's General Fund. This additional revenue was subsequently appropriated to the Labor Department to offset the budget cut and for the increased costs associated with changing the agency to the merit system.		402,558	402,558	
<b>Total Adjustments</b>	<b>0</b>	<b>465,295</b>	<b>265,295</b>	<b>0.0</b>
C. FY'92 Appropriation			<u>3,530,694</u>	<u>112.0</u>

## III. OTHER ISSUES

The Legislature increased and restructured various fees such as boiler/pressure vessel license and inspections, amusement ride inspections and asbestos contractors, applications and containment areas.

## IV. FUNDING SOURCES - FY'92 BUDGET

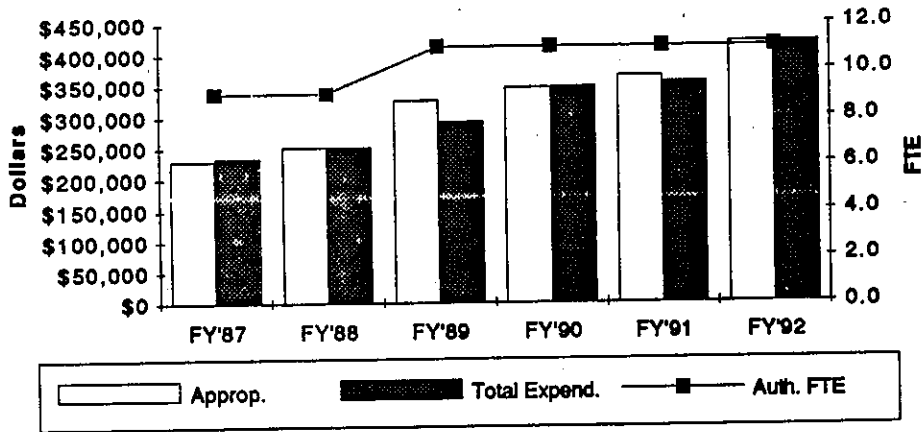
General Fund Appropriations	\$2,105,240	■
Occupational Health & Safety	\$1,425,454	□
Worker's Comp Enforcement Revolv. Fund	\$305,500	■
Federal Funds	\$998,673	■
<b>Total FY'92 Budget</b>	<b>\$4,834,867</b>	



Appropriation Reference:  
 HB 1271, Sections 76-81  
 HB 1276, Sections 7-16

# Liquefied Petroleum Gas Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$229,039 *	-16.5%	\$234,336	-10.5%	7.4	9.0
FY'88	\$251,901	10.0%	\$251,733	7.4%	8.0	9.0
FY'89	\$326,144	29.5%	\$292,085	16.0%	9.6	11.0
FY'90	\$347,191	6.5%	\$347,511	19.0%	10.2	11.0
FY'91	\$365,297	5.2%	\$355,302	2.2%	10.0	11.0
FY'92	\$419,836	14.9%	\$419,836	18.2%		11.0
6 Year Change	\$190,797	83.3%	\$185,500	79.2%		
Infl. Adjusted 6 Year Change	\$149,177	65.1%	\$145,035	61.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	365,297	11.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Longevity Adjustment		1,562	1,562	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$3,780). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$1,636) and the employer contribution to the retirement system (\$2,130).		7,546	7,546	
3. C-Tag Increase - Funding was provided for additional C-Tags required on all LPG containers, and for postage increases.		3,000	3,000	
4. Additional funding for library resources.		2,000	2,000	
5. Fee increase for Assistant Director (see III. below).		40,431	40,431	
<b>Total Adjustments</b>	<b>0</b>	<b>54,539</b>	<b>54,539</b>	<b>0.0</b>

G. FY'92 Appropriation	<u>419,836</u>	<u>11.0</u>
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## III. OTHER ISSUES

Various fees for manager permits, truck inspections and exams were increased to offset the cost of hiring a Deputy Administrator.

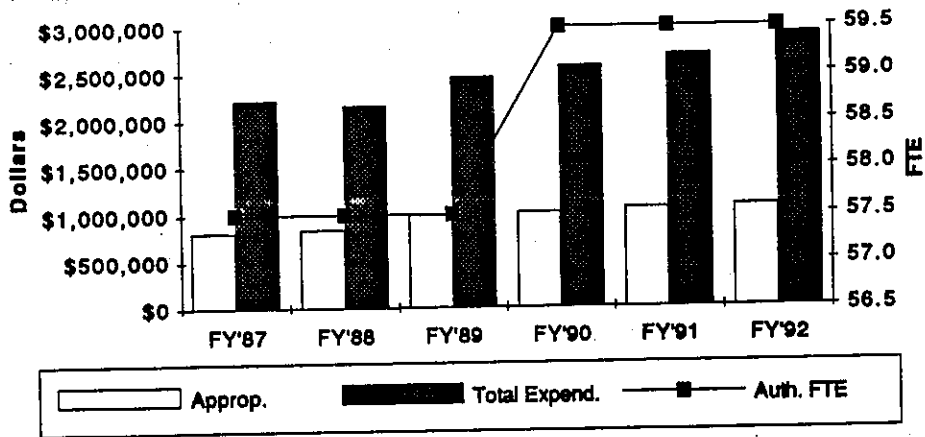
## IV. FUNDING SOURCES - FY'92 BUDGET

The entire FY'92 budget (\$419,836) is funded through General Fund Appropriations.

Appropriation Reference:  
HB 1279, Sections 17-19

# Mining 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'87	\$817,400 *	-16.5%	\$2,215,716	-4.6%	54.6	57.5
FY'88	\$845,700	3.5%	\$2,157,629	-2.6%	56.8	57.5
FY'89	\$989,758	17.0%	\$2,466,623	14.3%	56.8	57.5
FY'90	\$1,019,451	3.0%	\$2,583,944	4.8%	58.7	59.5
FY'91	\$1,059,412	3.9%	\$2,691,146	4.1%	59.5	59.5
FY'92	\$1,082,887	2.2%	\$2,911,229	8.2%		59.5
6 Year Change	\$265,487	32.5%	\$695,513	31.4%		
Infl. Adjusted 6 Year Change	\$207,574	25.4%	\$543,794	24.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	1,059,412	59.5

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budgetary Reduction - Will be absorbed through attrition and reduction in equipment costs.			-63,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$17,363). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$7,162) and the employer contribution to the retirement system (\$10,082).		34,607	34,607	
3. One FTE for ash disposal - Covers the fiscal impact associated with passage of legislation (SB 250) concerning the regulation of ash disposal.		51,868	51,868	
<b>Total Adjustments</b>	0	86,475	23,475	0.0

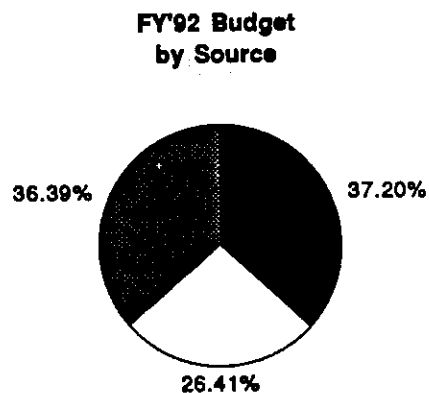
C. FY'92 Appropriation	<u>1,082,887</u>	<u>59.5</u>
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**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$1,082,887	■
Revolving Funds	\$769,000	□
Federal Funds	\$1,059,342	■
<b>Total FY'92 Budget</b>	<u>\$2,911,229</u>	

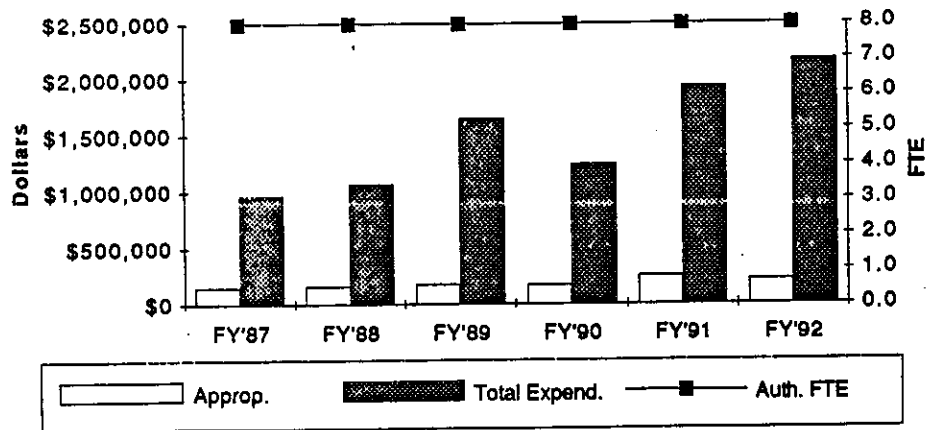


Appropriation Reference:  
HB 1279, Sections 20-21



# Department of Pollution Control

## 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'87	\$148,497 *	-20.9%	\$970,186	-12.9%	6.8	8.0
FY'88	\$160,237	7.9%	\$1,066,462	9.9%	6.4	8.0
FY'89	\$179,132	11.8%	\$1,650,484	54.8%	7.5	8.0
FY'90	\$174,671	-2.5%	\$1,245,006	-24.6%	7.7	8.0
FY'91	\$252,108	44.3%	\$1,934,395	55.4%	6.8	8.0
FY'92	\$223,510	-11.3%	\$2,175,510	12.5%		8.0
6 Year Change	\$75,013	50.5%	\$1,205,324	124.2%		
Infl. Adjusted 6 Year Change	\$58,650	39.5%	\$942,396	97.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

For FY'91, the Department received \$66,714 as the 10% state match to federal Leaking Underground Storage Tank funds.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

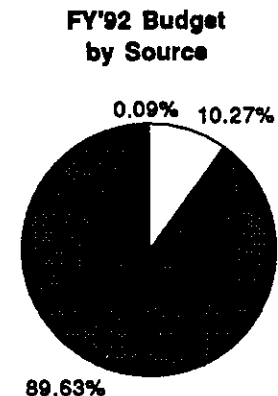
			Total	FTE
<b>A. FY'91 Appropriation</b>			252,108	8.0
<b>B. FY'92 Adjustments</b>	One-time	Recurring	Total	FTE
1. Base Adjustment - These funds, associated with the Leaking Underground Storage Tank Program, were transferred to the Corporation Commission (see III. below).			-66,714	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$1,641). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$713) and the employer contribution to the retirement system (\$888).		3,242	3,242	
3. Budgetary Reduction - The appropriation was reduced to reflect a savings in rent and the elimination of carryover funds.			-15,126	
4. Non-Point Source Pollution Study of Wister Lake		50,000	50,000	
<b>Total Adjustments</b>	0	53,242	-28,598	0.0
<b>C. FY'92 Appropriation</b>			<u>223,510</u>	<u>8.0</u>

**III. OTHER ISSUES**

The Leaking Underground Storage Tank program was transferred to the Corporation Commission during the 1991 legislative session. With this transfer went the \$66,714 state 10% match to federal LUST funds.

**IV. FUNDING SOURCES - FY'92 BUDGET**

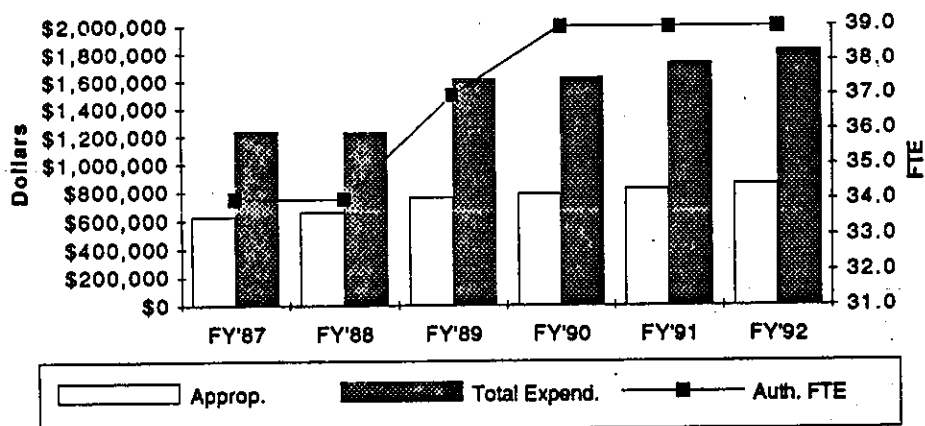
General Fund Appropriations	\$223,510	□
Federal Funds	\$1,950,000	■
Revolving Funds	\$2,000	■
<b>Total FY'92 Budget</b>	<u>\$2,175,510</u>	



Appropriation Reference:  
 HB 1271, Sections 133-134  
 HB 1279, Sections 22-23

# Securities 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'87	\$629,200 *	-17.8%	\$1,239,253	-4.0%	30.8	34.0
FY'88	\$661,029	5.1%	\$1,230,991	-0.7%	30.5	34.0
FY'89	\$764,412	15.6%	\$1,613,862	31.1%	35.4	37.0
FY'90	\$788,887	3.2%	\$1,623,595	0.6%	36.2	39.0
FY'91	\$824,842	4.6%	\$1,736,108	6.9%	38.3	39.0
FY'92	\$864,645	4.8%	\$1,825,413	5.1%		39.0
6 Year Change	\$235,445	37.4%	\$586,160	47.3%		
Infl. Adjusted 6 Year Change	\$184,085	29.3%	\$458,296	37.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			824,842	39.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. The salary for the director was increased from \$57,400 to \$60,000.		2,500	2,500	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$15,724). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$6,612) and the employer contribution to the retirement system (\$9,667).		32,003	32,003	
3. Telephone upgrade.		5,300	5,300	
Total Adjustments	0	39,803	39,803	0.0
C. FY'92 Appropriation			<u>864,645</u>	<u>39.0</u>

**III. OTHER ISSUES**

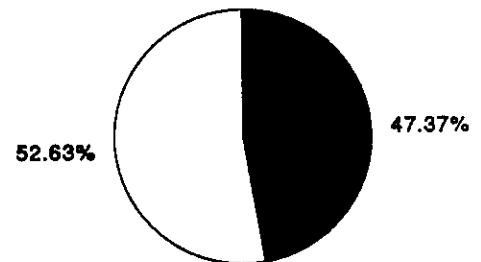
None.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'92 Budget

\$864,645   
 \$960,768   
\$1,825,413

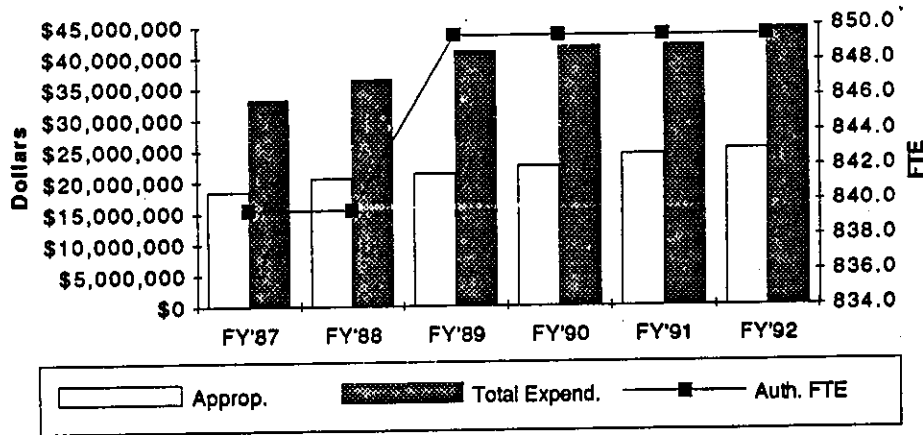
**FY'92 Budget  
 by Source**



Appropriation Reference:  
 SB 414, Section 22  
 HB 1265

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$18,420,604 *	-16.1%	\$33,200,808	-4.2%	818.1	839.5
FY'88	\$20,546,818	11.5%	\$36,465,388	9.8%	802.0	839.5
FY'89	\$21,361,305	4.0%	\$41,044,450	12.6%	853.6	849.5
FY'90	\$22,530,333	5.5%	\$41,733,194	1.7%	875.0	849.5
FY'91	\$24,510,472	8.8%	\$41,958,822	0.5%		849.5
FY'92	\$25,385,203	3.6%	\$44,703,399	6.5%		849.5
6 Year Change	\$6,964,599	37.8%	\$11,502,591	34.6%		
Infl. Adjusted 6 Year Change	\$5,445,347	29.6%	\$8,993,425	27.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

II. FY'92 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'91 Appropriation	24,510,472	851.5

B. FY'92 Adjustments	One-time	Recurring	Total	FTE
1. Base Adjustment - One-time funds for various parks projects are removed.			-847,383	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$423,259). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$150,463) and the employer contribution to the retirement system (\$139,303).		692,143	692,143	
3. Budget Reduction. The appropriation was reduced to reflect savings from the Data Processing division.			-214,670	
4. One-time needs - Funding was provided for various tourism projects for FY'92.	617,000		617,000	
5. Scenic Rivers - Funding will annualize last year's expansion of the Scenic River Program.		50,000	50,000	
6. Postage - Funding to offset the postage increase.		30,000	30,000	
7. Brochures - Funding to provide brochures to potential tourists.		100,000	100,000	
8. Lake Countries - Funding will be divided among existing lake countries to expand their programs.		100,000	100,000	
9. Telephone - For expansion of the 1-800 number service.		50,000	50,000	
10. Park Maintenance - A one-time appropriation for park improvements.	1,000,000		1,000,000	
11. Museum Transfer to Historical Society - Funding related to 10 museums was transferred to the Historical Society.		-727,359	-727,359	
12. Coffee Service - Funding will allow information centers to provide free coffee to visitors.		25,000	25,000	
<b>Total Adjustments</b>	<b>1,617,000</b>	<b>319,784</b>	<b>874,731</b>	<b>0.0</b>

C FY'92 Appropriation

25,385,203

851.5

**III. OTHER ISSUES**

Ten historical museums were transferred from the Department of Tourism to the Historical Society, along with the related funding.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
Revolving Funds  
Federal Funds  
Total FY'92 Budget

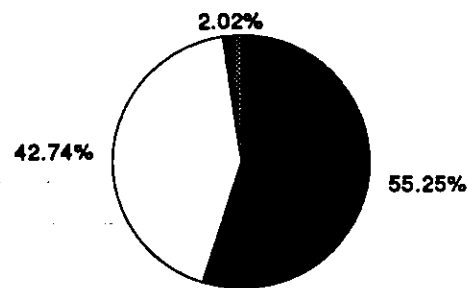
\$25,385,203  
\$19,638,094  
\$926,322  

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\$45,949,619



**FY'92 Budget  
by Source**

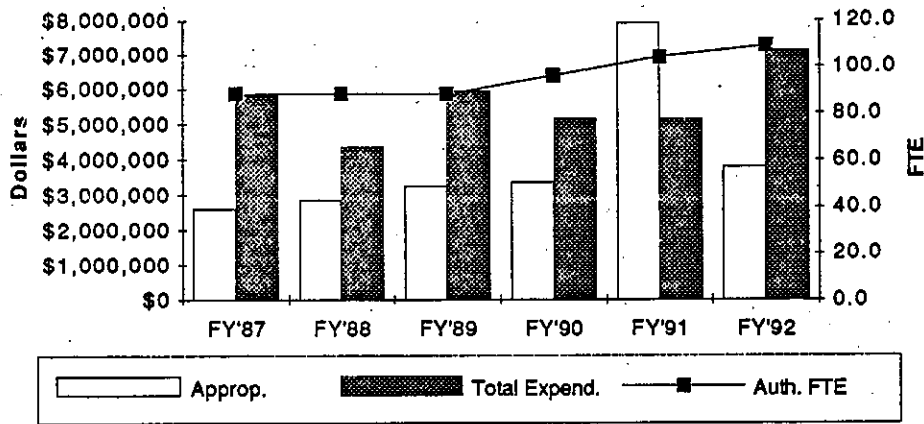


**Appropriation Reference:**

- SB 138
- SB 414, Section 19
- SB 415, Section 16
- HB 1271, Sections 82 and 135

# Water Resources Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$2,603,379 *	-13.3%	\$5,843,505	12.8%	83.6	88.0
FY'88	\$2,871,057	10.3%	\$4,376,759	-25.1%	81.2	88.0
FY'89	\$3,260,173	13.6%	\$5,972,341	36.5%	83.3	88.0
FY'90	\$3,376,060	3.6%	\$5,176,166	-13.3%	91.9	96.0
FY'91	\$7,937,710 #	135.1%	\$5,147,225	-0.6%	95.0	104.0
FY'92	\$3,813,749	-52.0%	\$7,133,802	38.6%		109.0
6 Year Change	\$1,210,370	46.5%	\$1,290,297	22.1%		
Infl. Adjusted 6 Year Change	\$946,341	36.4%	\$1,008,833	17.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

# - Includes a \$4,425,678 supplemental appropriation. Of that amount, \$111,365 was for engineer salary upgrades and the \$4.3 million balance provided the state match for \$24.6 million in federal funds for the EPA Wastewater Facility Revolving Fund Program.



## II. FY'92 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	3,512,032	104.0

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Budget Reduction			-81,314	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$32,973). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$14,112) and the employer contribution to the retirement system (\$21,009).		68,094	68,094	
3. Talequah Creek Study	25,000		25,000	
4. Continuing Supplemental and rent expense (see III. below).		222,451	222,451	
5. NPDES Phase II (state funds 3 FTE) (see III. below).		92,486	92,486	5.0
<b>Total Adjustments</b>	<b>25,000</b>	<b>383,031</b>	<b>326,717</b>	<b>5.0</b>

C. FY'92 Appropriation	<u>3,838,749</u>	<u>109.0</u>
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## III. OTHER ISSUES

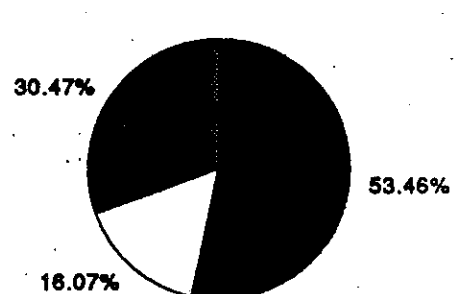
The WRB received a supplemental appropriation in FY'91 to pay for engineer salary upgrades, increased rent and to match the federal EPA Capitalization Grants for FY'90 and FY'91. The state match of \$4.3 million garners \$24.5 million in federal dollars to provide low-interest loans to communities to improve sewage systems.

Substantive language in the WRB appropriation bill directed that two of the additional FTE be filled contingent on sufficient fee revenue being generated from the National Pollutant Discharge Elimination System.

## IV. FUNDING SOURCES - FY'92 BUDGET

General Fund Appropriations	\$3,813,749	■
Revolving Funds	\$1,146,148	□
Federal Funds	\$2,173,905	■
<b>Total FY'92 Budget</b>	<b>\$7,133,802</b>	

FY'92 Budget  
by Source



### Appropriation Reference:

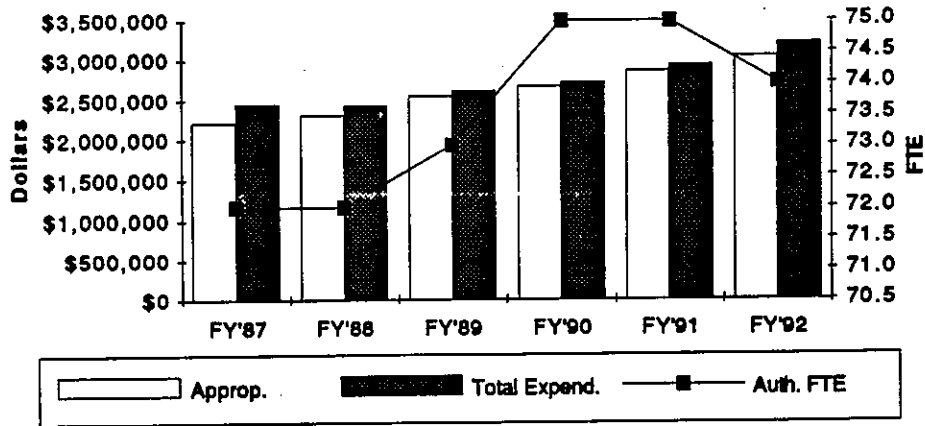
SB 139  
SB 414, Section 20  
HB 1271, Section 83-85 and 138

**SUBCOMMITTEE ON PUBLIC SAFETY AND  
TRANSPORTATION**



# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$2,213,489 *	-21.0%	\$2,448,489	-15.6%	67.0	72.0
FY'88	\$2,314,097	4.5%	\$2,434,295	-0.6%	67.1	72.0
FY'89	\$2,556,375	10.5%	\$2,617,488	7.5%	67.5	73.0
FY'90	\$2,677,504	4.7%	\$2,727,421	4.2%	72.6	75.0
FY'91	\$2,870,721	7.2%	\$2,938,438	7.7%	69.4	75.0
FY'92	\$3,054,703	6.4%	\$3,215,201	9.4%		74.0
6 Year Change	\$841,214	38.0%	\$766,712	31.3%		
Infl. Adjusted 6 Year Change	\$174,864	7.9%	\$65,351	2.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89, \$119,141 was appropriated for the implementation of a new agent job classification plan which allows for easier progression through the ranks. In FY'90, two new positions were authorized to assist with cash collections in the administrative offices and to provide added manpower to handle increased workload. In FY'91, funds were returned to the agency's appropriation base for the purchase of five additional vehicles each year. Funding was also restored for one agent position which was lost during budget reductions in FY'88.

## II. FY'92 APPROPRIATION ADJUSTMENTS

		<u>Total</u>	<u>FTE</u>		
A. FY'91 Appropriation		2,870,721	75.0		
<hr/>					
B. FY'92 Adjustments		<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Removal of one-time funds for computer software.				-17,500	
2. Funding for state's share of a settlement agreement reached in the matter of Lyons vs. Crisp (prior ABC Board director). Originally, the plaintiff was awarded a \$750,000 judgement, which would have forced the defendant into bankruptcy. As a result, an agreement was worked out that would pay Mr. Lyons a total of \$205,000. Mr. Crisp would pay \$15,000 of this amount from his personal funds and the ABLE Commission would pay the remainder.		190,000		190,000	
3. A vacant agent position was removed from the appropriation base.				-35,000	-1.0
4. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$28,198). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$11,672) and the employer contribution to the retirement system (\$6,612).			46,482	46,482	
Total Adjustments		190,000	46,482	183,982	-1.0
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C. FY'92 Appropriation			<u>3,054,703</u>	<u>74.0</u>	

## III. OTHER ISSUES

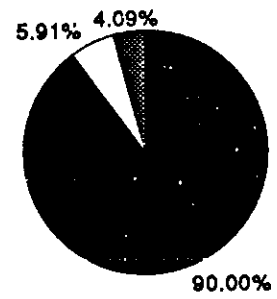
The Oklahoma Statutes were amended to permit various license holders to pick up and transport alcohol from the place of purchase to their licensed premise without having a carrier license. To offset the lost carrier license revenue, the respective license fees were increased.

The agency received a \$28,998 reappropriation of FY'91 Civil Defense carryover funds for body armor for agents and three facsimile machines.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations	\$2,893,701	■
Cash Flow Reserve Fund	\$190,000	□
Revolving Funds	\$131,500	■
Total FY'92 Budget	<u>\$3,215,201</u>	

**FY'92 Budget  
by Source**

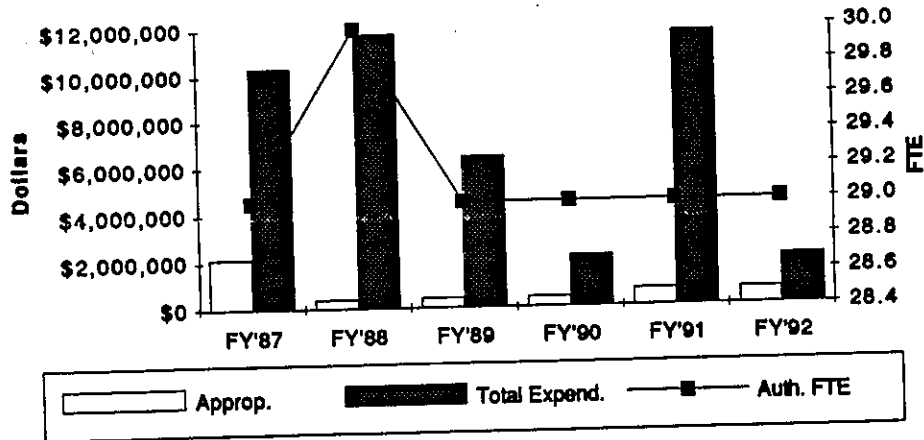


**Appropriation Reference:**

SB 416, Section 1  
HB 1271, Section 86

# Civil Defense

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$2,160,470 <sup>1</sup>	403.1%	\$10,342,858 <sup>2</sup>	487.5%	25.0	29.0
FY'88	\$386,789	-82.1%	\$11,754,359 <sup>2</sup>	13.6%	28.0	30.0
FY'89	\$442,665	14.4%	\$6,448,024 <sup>2</sup>	-45.1%	27.1	29.0
FY'90	\$450,761	1.8%	\$2,174,927 <sup>2</sup>	-66.3%	26.0	29.0
FY'91	\$725,492 <sup>1</sup>	60.9%	\$11,756,425 <sup>2</sup>	440.5%	25.0	29.0
FY'92	\$685,796	-5.5%	\$2,088,157	-82.2%		29.0
6 Year Change	-\$1,474,674	-68.3%	-\$8,254,701	-79.8%		
Infl. Adjusted 6 Year Change	-\$1,624,273	-75.2%	-\$8,710,210	-84.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

1 - Includes supplemental state funds appropriated for disaster projects.

2 - Includes federal and state funds paid out for disaster projects.

FY'87	\$8,790,933	FY'90	\$404,627
FY'88	\$10,059,738	FY'91	\$9,841,698
FY'89	\$4,680,915		

In FY'87, the agency received a supplemental appropriation totaling \$1,821,700 to reimburse local governments and individuals for federal match requirements on disaster projects. In FY'88, the agency received added funding for part-time staff positions to provide additional disaster support and to implement federal legislation which designated Civil Defense as the state agency responsible for local government hazardous waste emergency response plans. In FY'89, appropriations were increased to fund the conversion of two federally funded positions to 100% state funded. In FY'91, state matching funds were appropriated for a feasibility and cost estimate study for expansion of the Tahlequah Emergency Operation Center. The agency also received a supplemental appropriation totaling \$233,158 to reimburse local governments and individuals for federal match requirements on disaster projects.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			492,334	29.0
<b>B. FY'92 Adjustments</b>	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Removal of one-time funding for architectural design costs for an emergency operations center in Tahlequah.			-25,000	
2. State funding to match federal public disaster assistance related to Spring 1991 tornado damage (disaster 905DR).	209,999		209,999	
3. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$4,213). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$1,809) and the employer contribution to the retirement system (\$2,441).		8,463	8,463	
<b>Total Adjustments</b>	<b>209,999</b>	<b>8,463</b>	<b>193,462</b>	<b>0.0</b>
<b>C. FY'92 Appropriation</b>			<u><b>685,796</b></u>	<u><b>29.0</b></u>

**III. OTHER ISSUES**

Language was approved which will change the agency's name to "Office of Civil Emergency Management".

The agency received a \$50,116 reappropriation of FY'91 carryover funds for one-time expenditure towards the reimbursement of counties for the state's share of federal disaster assistance and maintenance on the Civil Air Patrol aircraft.

The enactment of HB 1493 amends the "Oklahoma Emergency Response and Notification Act" by specifying the responsibilities of the respective members of the Oklahoma Hazardous Materials Emergency Response Commission. Duties imposed upon the Oklahoma Civil Defense include administration and enforcement of the planning requirements of the Superfund Amendments and Reauthorization Act of 1986 and facilitation of training programs for local emergency planning committees. The agency projects that the assigned duties will have a \$175,196 fiscal impact in FY'92 and \$168,346 each year thereafter. Note, no added funding was provided for HB 1493.

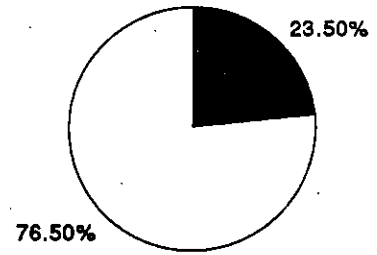


**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
Federal Funds  
Total FY'92 Budget

\$490,797	■
\$1,597,360	□
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\$2,088,157	

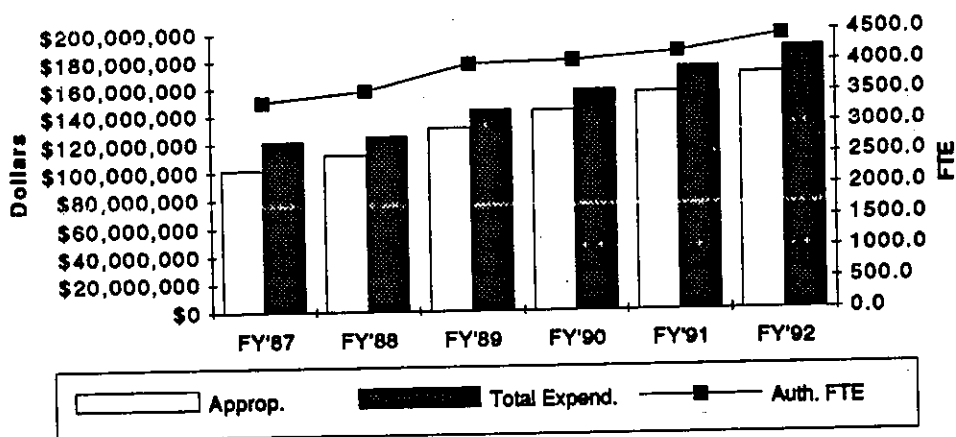
**FY'92 Budget  
by Source**



Appropriation Reference:  
SB 416, Section 7  
HB 1271, Sections 88 and 140

# Department of Corrections

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$101,418,886 *	-11.2%	\$121,865,000	-3.1%	3229.1	3384.0
FY'88	\$112,278,056	10.7%	\$125,015,799	2.6%	3402.1	3559.0
FY'89	\$131,450,721 <sup>1</sup>	17.1%	\$143,764,275	15.0%	3725.3	4004.0
FY'90	\$143,267,691 <sup>1</sup>	9.0%	\$158,146,750	10.0%	3967.7	4038.0
FY'91	\$156,248,313 <sup>1</sup>	9.1%	\$174,348,110	10.2%	4144.2	4172.0
FY'92	\$169,001,080	8.2%	\$188,090,019	7.9%		4443.0
6 Year Change	\$67,582,194	66.6%	\$66,225,019	54.3%		
Infl. Adjusted 6 Year Change	\$30,716,438	30.3%	\$25,195,218	20.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

<sup>1</sup> - Includes supplemental state funds.

In FY'88, \$2,484,000 was provided to meet the direct costs (staff, food, clothing, & medical) of increased inmate receptions to the prison system. Funding to the Probation and Parole Division was increased by \$950,000 and 75 FTE to support increased probation and parole populations. In addition, \$534,315 and 100 FTE were provided for increased security at facilities.

In FY'89, the agency received \$4,556,973 for increased payroll costs and \$3,848,000 to expand existing facilities at Jess Dunn, Fort Supply, and Taft. The expansion of existing facilities added 660 beds to the system and required 270 new FTE. \$428,655 and 14 FTE were provided to support SB 466 which established the Community Service Sentencing Program. \$555,000 and 48 FTE were provided for implementation of SB 403 which created the Preparole Conditional Supervision Program. A \$80,000 supplemental was provided for remodeling costs at the William S. Key Correctional Center for vocational education.

In FY'90, \$4,854,326 was appropriated to fully fund operation of the William S. Key Correctional Center and the women's correctional center at Taft, which were expanded in FY'89. Half-year funding and 34 new FTE were provided for operations to support the renovated east cell house at the Oklahoma State Reformatory. Funds were also provided to implement a sex offender treatment program enacted by HB 1041. The agency received supplemental funding totalling \$2,483,797, including; \$1,194,797 to cover increased inmate supplies, contracts for community service sentencing, and added halfway house beds; and \$1,289,000 to complete construction of the new 200 cell maximum security unit at OSP.

In FY'91, \$3,215,652 was provided to cover payroll costs at existing facilities and to support 58 new FTE (of which 49 are to support seven new work centers). In addition, funding was appropriated for increased inmate supply costs and halfway house bed contracts. \$1,000,000 was appropriated for added contracts and reimbursement in the Community Service Sentencing Program. A \$2,331,680 supplemental was provided to cover half-year operating costs for three work centers; increased costs for payroll, inmate supplies and medical costs; and contracts for community service sentencing and halfway house beds. The department was also appropriated \$500,000 from the Industries Revolving Fund to supplement agency operating expenses.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			Total	FTE
A. FY'91 Appropriation			153,416,633	4172.0
B. FY'92 Adjustments	One-time	Recurring	Total	FTE
1. Base Adjustment - Removal of prior year one-time funding to construct a building to house a computer assisted reading program located at the Lexington Assessment and Receiving Center.			-60,000	
2. Full funding of payroll costs based on filled positions per March 1991 payroll data.		1,000,000	1,000,000	
3. Full funding of increased medical costs and inmate supplies based on FY'91 actual level of expenditures.		878,200	878,200	
4. Full funding for halfway house beds at FY'91 actual level of 340 inmates. The base had allowed funding for 208 halfway house bed contracts.		1,000,000	1,000,000	
5. Nine months funding for a new 200 cell maximum security unit at OSP.	371,000	4,141,536	4,512,536	166.0
6. Three months operating expense for two new medium security housing units and for renovated disciplinary unit at Mack Alford CC. 106 beds are scheduled to come online in April 1992.	53,000	182,646	235,646	23.0
7. Three months funding for the new trusty unit at Dick Conner CC scheduled to open in April 1992. The unit will house 150 trustees.	109,000	209,293	318,293	28.0

8. Full funding of three work centers authorized in FY'91 by the Contingency Review Board but not funded.	57,000	1,196,831	1,253,831	
9. Six months funding of the new Supervised Inmate Work Program created to support expanded pre-parole releases.	80,000	320,000	400,000	23.0
10. Inmate Literacy Programs were expanded to include new labs and instructors located at John Lilly CC, Jess Dunn CC, Eddie Warrior CC, Dick Conner CC, and Tulsa CTC. Full year operational funding was provided for six FTE.		238,000	238,000	6.0
11. Funding for construction cost overruns: Mack Alford Disciplinary Unit - 106 beds (\$600,000); Dick Conner Trusty Unit - 150 beds (\$600,000); James Crabtree Med Security Unit - 150 beds (\$1,100,000). Repair and expansion of the Mack Alford facility was originally funded during the 1988 special session (SB 2) at a cost of \$7.7 million, while the Dick Conner and James Crabtree construction projects were originally funded during the 1989 session (HB 1638) at a cost of \$1.9 million each.	2,300,000		2,300,000	
12. Renovation costs (\$68,000) and half-year funding for 25 FTE (\$200,000) for a psychiatric unit at OSP, and completion of Phase II of a sex offender program located at Boley (\$85,000).	68,000	285,000	353,000	25.0
13. Common Adjustments: Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$1,630,309). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$683,087) and the employer contribution to the retirement system (\$841,545).				
		<u>3,154,941</u>	<u>3,154,941</u>	
<b>Total Adjustments</b>	<b>3,038,000</b>	<b>12,606,447</b>	<b>15,584,447</b>	<b>271.0</b>

C. FY'92 Appropriation

169,001,080

4443.0

**III. OTHER ISSUES**

The agency received a \$3.8 million reappropriation of capitol outlay funds appropriated in 1989 (HB 1638) for construction of trusty units at James Crabtree Correctional Center and Dick Conner Correctional Center. These funds were scheduled to lapse in November 1991, but contracts encumbered on these funds would not be completed by the lapse date.

Oklahoma Statutes were amended by increasing the pre-parole consideration date from 12 months to 21 months before the projected inmate release date. The intent of this legislation is to slow the population growth of the state's correctional system. To handle the expanded pre-parole releases to community supervision, the Supervised Inmate Work Program was created. This program will be a cooperative effort involving the Probation and Parole Board, parole officers of the Department of Corrections, and local public officials and law enforcement.

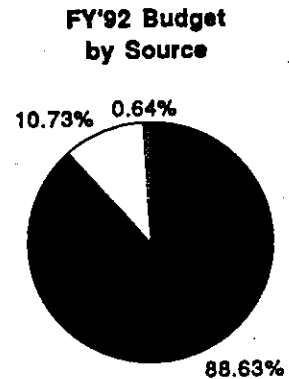
Authorization was provided for the agency to establish no more than five vo-tech education programs using any available funds from the \$2.3 million appropriated for construction project cost overruns (item 11 above). The location of the new programs are to be established in the following priority order: Ouachita Correctional Center; James Crabtree Correctional Center; Eddie Warrior Correctional Center; and two at the Jess Dunn Correctional Center.

The agency received authorization to lease-purchase equipment for the expanded Literacy Program over a period of four years at \$75,000 per year.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'92 Budget

\$166,701,080	■
\$20,190,056	□
\$1,198,883	■
<hr/>	
\$188,090,019	

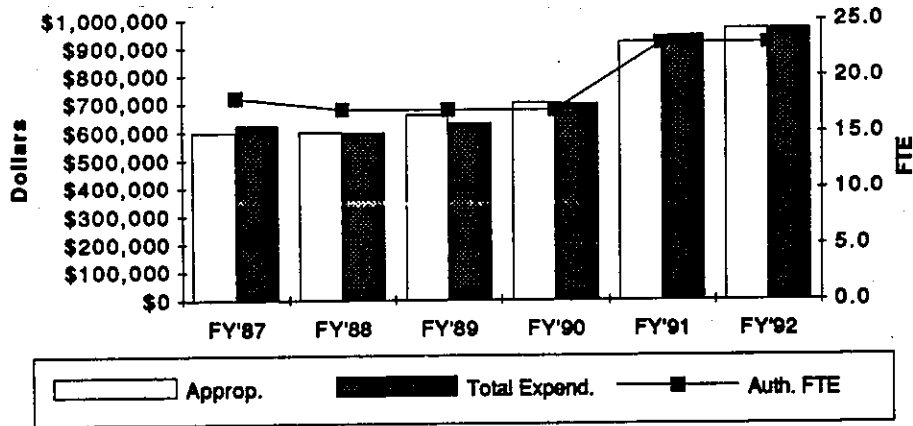


**Appropriation Reference:**

- SB 414, Section 23
- SB 415, Section 17
- HB 1267
- HB 127-1, Section 89 and 141

# 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'87	\$596,827 *	-16.6%	\$624,882	-12.6%	18.0	18.0
FY'88	\$601,766	0.8%	\$597,246	-4.4%	16.4	17.0
FY'89	\$662,248	10.1%	\$632,238	5.9%	16.3	17.0
FY'90	\$705,530 <sup>1</sup>	6.5%	\$701,544	11.0%	16.5	17.0
FY'91	\$923,367 <sup>1</sup>	30.9%	\$945,287	34.7%	22.5	23.0
FY'92	\$971,558	5.2%	\$971,558	2.8%		23.0
6 Year Change	\$374,731	62.8%	\$346,676	55.5%		
Infl. Adjusted 6 Year Change	\$162,796	27.3%	\$134,741	21.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

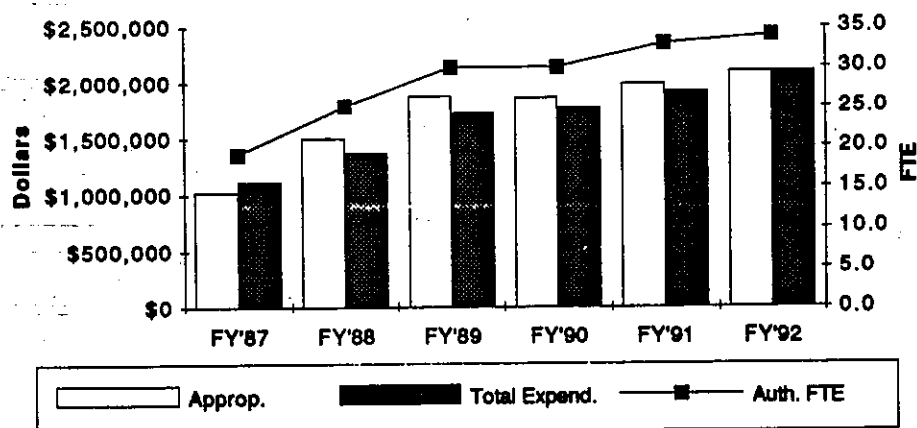
\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

1 - Includes supplemental state funds.

In FY'89, added funding was provided to support increased travel expense and to purchase an updated edition of the National Fire Safety Code. In FY'90, the agency received supplemental funds totaling \$24,000 for the purchase of computers for connecting on-line to the state's central computer system. In FY'91, appropriations were increased \$191,310 to fund four new arson investigators, a data entry operator, and an executive secretary. A \$24,621 supplemental was provided to pay the employer retirement contribution for employees not previously eligible for participation in OPERS.

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$1,025,450 *	-12.7%	\$1,115,532	-5.1%	18.3	19.0
FY'88	\$1,503,499	46.6%	\$1,370,027	22.8%	24.5	25.0
FY'89	\$1,881,556	25.1%	\$1,730,323	26.3%	28.3	30.0
FY'90	\$1,866,278	-0.8%	\$1,774,282	2.5%	30.0	30.0
FY'91	\$1,992,980	6.8%	\$1,922,869	8.4%	33.0	33.0
FY'92	\$2,106,901	5.7%	\$2,106,901	9.6%		34.0
6 Year Change	\$1,081,451	105.5%	\$991,369	88.9%		
Infl. Adjusted 6 Year Change	\$621,853	60.6%	\$531,771	47.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'88, funding was increased by \$300,000 to support the administration and enforcement of security guard and private investigator licenses (responsibility transferred to CLEET from DPS). The agency also received \$146,000 to provide special management training for Chiefs of Police and Sheriffs. In FY'89, the agency received \$166,916 for five new FTE to handle increased workload created by new course offerings. In addition, \$120,000 was provided to support increased operating costs and a pilot program dealing with emergency vehicle operation training. In FY'91, appropriations were increased by \$52,280 for three added FTE to support the increased training workload. New legislation was enacted which requires private schools teaching "Private Security Guard" programs to be certified through CLEET.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			1,992,980	33.0
<hr/>				
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Funding to purchase course materials and to develop course outlines related to HB 1890 (1990 Session Laws) which mandated 8 hours of continuing education for peace officers (\$25,000). Also includes \$37,000 to support increased operating expenses.		62,000	62,000	
2. An Accountant FTE was added to handle increased fee receipts due to the agency's new duties for licensing private security guards, and for collecting, reconciling, and depositing the \$3 AFIS fee.		24,000	24,000	1.0
3. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$13,860). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$5,691) and the employer contribution to the retirement system (\$8,370).		27,921	27,921	
<b>Total Adjustments</b>	<b>0</b>	<b>113,921</b>	<b>113,921</b>	<b>1.0</b>
<hr/>				
C. FY'92 Appropriation			<u>2,106,901</u>	<u>34.0</u>

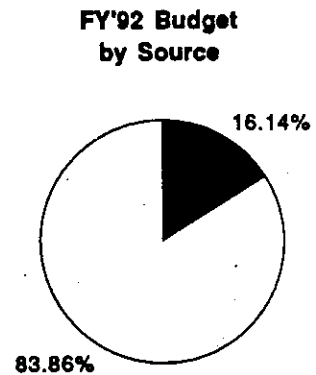
**III. OTHER ISSUES**

Language was approved which instructs the State Auditor and Inspector to conduct an audit of the agency's FY'91 operations.

**IV. FUNDING SOURCES - FY'92 BUDGET**

General Fund Appropriations  
 CLEET Funds  
 Total FY'92 Budget

\$340,149  
 \$1,766,752  
 \$2,106,901

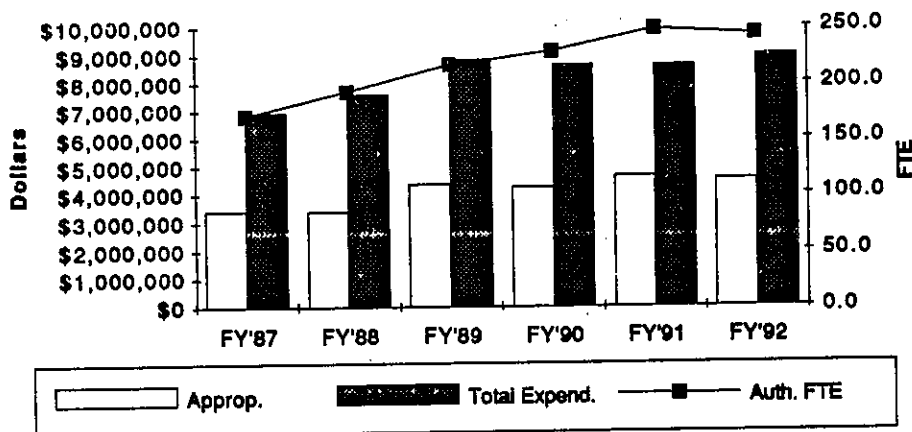


Appropriation Reference:  
 SB 416, Sections 18-19



# 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'87	\$3,408,789 *	-16.9%	\$6,948,315	4.2%	157.3	170.5
FY'88	\$3,377,993	-0.9%	\$7,592,102	9.3%	179.3	192.5 <sup>2</sup>
FY'89	\$4,380,623 <sup>1</sup>	29.7%	\$8,853,927	16.6%	191.3	216.5
FY'90	\$4,248,550	-3.0%	\$8,638,613	-2.4%	203.5	228.5 <sup>3</sup>
FY'91	\$4,653,226	9.5%	\$8,656,210	0.2%	220.6	248.5
FY'92	\$4,529,895	-2.7%	\$9,005,562	4.0%		243.5
6 Year Change	\$1,121,106	32.9%	\$2,057,247	29.6%		
Infl. Adjusted 6 Year Change	\$132,958	3.9%	\$92,781	1.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

1 - Includes supplemental state funds.

2 - The CRB authorized 10 additional FTE during FY'88.

3 - The CRB authorized 8 additional FTE during FY'90.

In FY'89, appropriations were increased by \$81,168 for 24 new FTE to meet the increase in the agency's federal mission and by \$85,432 for increased utility and maintenance supply costs due to new and renovated armories. A \$680,324 supplemental was provided for FY'89 operations to settle a federal court order regarding an employee promotion grievance. In FY'90, a \$74,528 increase in personnel funding was appropriated to support three new FTE for armory maintenance (these positions are 100% state funded). Another \$106,000 was added for supplies and travel expenses related to armory maintenance. In addition, \$266,000 in one-time funds were added for construction of an armory at Hugo. In FY'91, \$370,050 was appropriated for construction of an armory at Broken Arrow. An additional \$73,000 was provided for roof repairs at the 45th Infantry Museum and the Whitaker Training Center. The agency also received \$95,708 to support eight new maintenance and clerical FTE. In addition, 12 new security and maintenance FTE were authorized to be funded with 100% federal funds.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation	4,653,226	248.5

B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Removal of funding for one-time expenditures, including: construction of an armory in Broken Arrow (\$370,050); repair of the 45th Infantry Museum roof (\$48,000); repair of the Whitaker Training Center roof (\$25,000); and engineering and architectural fees for the Tulsa National Guard armory			-453,615	
2. Base Adjustment - Reduction in appropriation spending level and authorized FTE.			-186,000	-5.0
3. Funding for Risk Management insurance premium increase implemented by OPA.		6,860	6,860	
4. Pay upgrade for 20 administrative FTE as mandated by an OPM appeals judge. Federal funds totaling \$14,000 will be used to fund the entire salary adjustment which totals \$34,786.		20,786	20,786	
5. Pay upgrade for 16 technical trade FTE as recommended by OPM. \$52,439 in federal funds will be used to fund the salary adjustment totaling \$75,012.		22,573	22,573	
6. Sixteen underground storage tanks need testing by the end of 1991 to comply with federal mandates. Cost per tank entails \$500 for testing and \$6,000 for removal (if needed). Note, the Leaky Storage Tank fund can not be utilized for these tanks.	66,000		66,000	
7. Special Cash Fund monies were dedicated for emergency armory repair for tornado damaged roofs at Ada & Durant armories; active duty support to Oologah tornado damage; OKC armory lead contamination cleanup; and Tulsa armory asbestos abatement.	280,000		280,000	

8. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$44,932). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$18,466) and the employer contribution to the retirement system (\$21,667).		85,065	85,065	
9. Funding from the Special Cash Fund was provided to purchase training equipment for the Whitaker Training Center.	35,000		35,000	
<b>Total Adjustments</b>	<b>381,000</b>	<b>135,284</b>	<b>-123,331</b>	<b>-5.0</b>

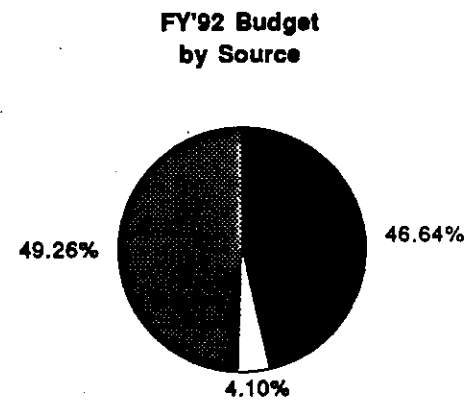
G FY'92 Appropriation	<u>4,529,895</u>	<u>243.5</u>
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**III. OTHER ISSUES**

The agency received a \$5,925 reappropriation of FY'91 carryover funds for one-time expenditures for a computer at the 45th Infantry Museum.

**IV. FUNDING SOURCES - FY'92 BUDGET**

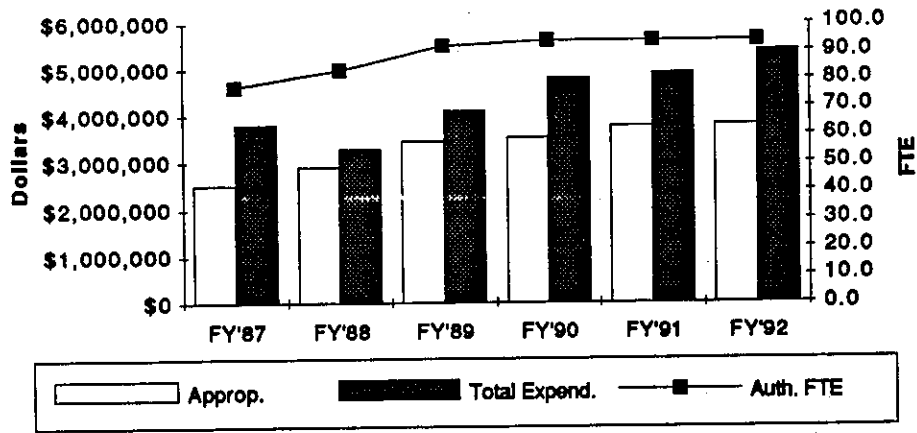
General Fund Appropriations	\$4,220,820	■
Other (Special Cash, Surplus, & Museum Funds)	\$371,000	□
Federal Funds	\$4,457,742	■
<b>Total FY'92 Budget</b>	<b>\$9,049,562</b>	



Appropriation Reference:  
 SB 415, Section 21  
 SB 416, Section 24  
 HB 1271, Section 143

# Bureau of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'87	\$2,518,082 *	-27.9%	\$3,792,982	-3.1%	75.0	77.0
FY'88	\$2,905,502	15.4%	\$3,282,973	-13.4%	70.2	83.0
FY'89	\$3,441,342	18.4%	\$4,108,206	25.1%	85.9	92.0
FY'90	\$3,534,243	2.7%	\$4,811,043	17.1%	85.0	94.0
FY'91	\$3,777,556	6.9%	\$4,931,927	2.5%	79.0	94.0
FY'92	\$3,801,473	0.6%	\$5,425,556	10.0%		94.0
6 Year Change	\$1,283,391	51.0%	\$1,632,574	43.0%		

Infl. Adjusted  
6 Year Change      \$454,141      18.0%      \$449,048      11.8%

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'89, the Legislature committed new funds and additional FTE to expand the state's war on drugs. The 6.9% increase in appropriations for FY'91 is primarily to cover the cost of estimated overtime, pay the salary of a previously unfunded position, and to purchase office equipment.

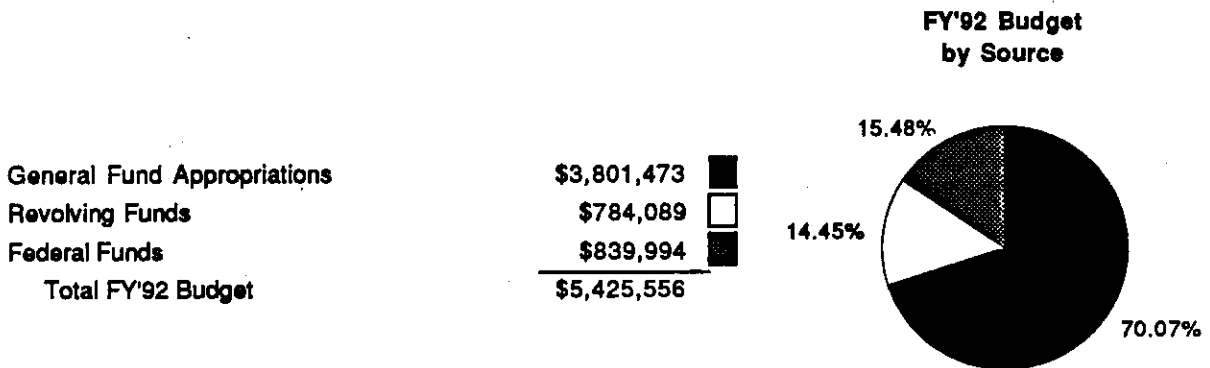
**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			3,777,556	94.0
<b>B. FY'92 Adjustments</b>	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - Removal of one-time funds for a new copying machine.			-30,000	
2. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$32,844). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$15,159) and the employer contribution to the retirement system (\$5,914).		53,917	53,917	
<b>Total Adjustments</b>	0	53,917	23,917	0.0
<b>C. FY'92 Appropriation</b>			<u>3,801,473</u>	<u>94.0</u>

**III. OTHER ISSUES**

Language was added to the Oklahoma Statutes regulating the agency's use of forfeited seized funds . The agency may expend up to \$500,000 of the forfeited seized funds within a fiscal year without prior legislative approval.

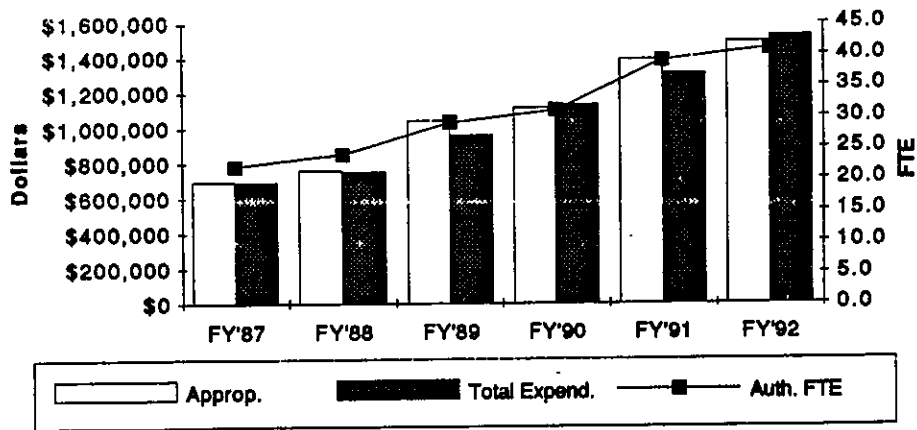
**IV. FUNDING SOURCES - FY'92 BUDGET**



Appropriation Reference:  
 SB 416, Section 27  
 HB 1271, Sections 96-97

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$697,500 *	-6.9%	\$695,161	-7.2%	21.0	22.0
FY'88	\$764,200	9.6%	\$755,644	8.7%	23.9	24.0
FY'89	\$1,045,365	36.8%	\$961,771	27.3%	27.5	29.0
FY'90	\$1,120,795	7.2%	\$1,135,290	18.0%	31.3	31.0
FY'91	\$1,395,780	24.5%	\$1,314,481	15.8%	38.0	39.0
FY'92	\$1,496,178	7.2%	\$1,528,178	16.3%		41.0
6 Year Change	\$798,678	114.5%	\$833,017	119.8%		
Infl. Adjusted 6 Year Change	\$472,303	67.7%	\$499,662	71.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

In FY'88, appropriations were increased for two new investigators to handle added workload from expansion of the Governor's commutation docket. Legislation was enacted that required the Parole Board to notify affected law enforcement agencies regarding the parole of inmates convicted from their jurisdiction (HB 1427) and deleted the provision that kept inmates from being eligible for House Arrest if denied parole during the previous six months (HB 1473). In FY'89, the agency received \$110,000 and three new FTE for implementation of the Preparole Conditional Supervision Program (SB 466). Funding was also provided for two added FTE to investigate inmate backgrounds and help process new inmate receptions. In FY'90, \$31,400 was provided for one new investigator to handle the increased caseload at the John Lilley Correctional Center and \$22,274 was appropriated for one administrative FTE to relieve general office workload. In FY'91, the agency received \$218,666 for eight new positions including; 1 Docketing Investigator, 3 Investigators, 2 Word Processing Operators, and 2 Clerical FTE.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			1,395,780	39.0
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustments - Removal of one-time funds for office equipment consisting of two typewriters and two word processors.			-6,776	
2. Funding for rent increase from \$6.50 per square foot to \$7.50 for the 4,073 square foot office.		4,073	4,073	
3. Funding for increased travel expense necessary to provide ten existing DOC work centers with parole investigation support.		16,538	16,538	
4. Funding for two investigator FTE to support increased Parole Board case load due to expanded pre-parole releases to community supervision. On average, eligible inmates will be released four months earlier to pre-parole supervision .		52,480	52,480	2.0
5. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$18,480). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$6,646) and the employer contribution to the retirement system (\$8,957).		34,083	34,083	
<b>Total Adjustments</b>	0	107,174	100,398	2.0
			<u>1,496,178</u>	<u>41.0</u>
C. FY'92 Appropriation				

## III. OTHER ISSUES

The agency received a \$32,000 reappropriation of FY'91 carryover funds to support the duties of the agency.

The Oklahoma Statutes were amended by increasing the pre-parole consideration date from 12 months to 21 months before the projected inmate release date. The intent of this legislation is to slow the population growth of the state's correctional system. To handle the expanded pre-parole releases to community supervision, the Supervised Inmate Work Program was created. This program will be a cooperative effort involving the Probation and Parole Board, parole officers of the Department of Corrections, and local public officials and law enforcement agencies.

**IV. FUNDING SOURCES - FY92 BUDGET**

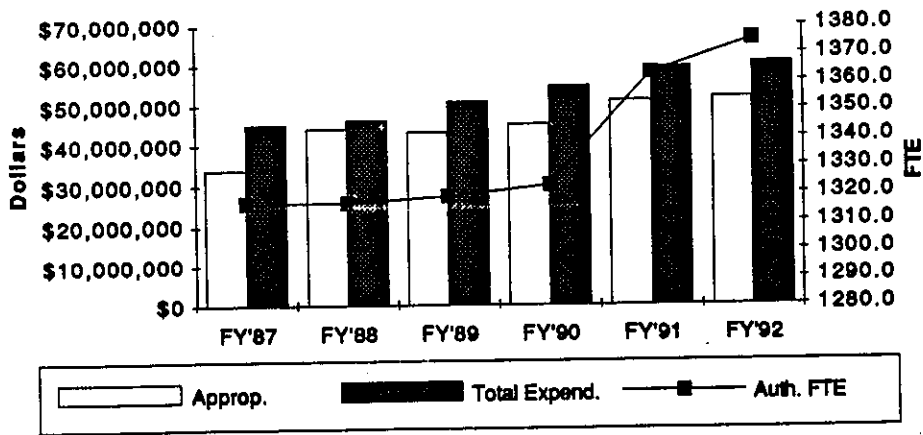
The entire FY'92 budget (\$1,528,178) is funded through General Revenue Fund Appropriations.

**Appropriation Reference:**  
HB 1267, Section 19  
HB 1270



# Department of Public Safety

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'87	\$34,000,000 *	1.1%	\$44,961,860	-10.9%	1261.0	1317.0
FY'88	\$44,122,839 <sup>1</sup>	29.8%	\$46,218,667	2.8%	1280.5	1317.0
FY'89	\$43,413,520 <sup>1</sup>	-1.6%	\$50,912,170	10.2%	1317.0	1319.0
FY'90	\$45,311,243	4.4%	\$54,895,212	7.8%	1350.6	1323.0
FY'91	\$51,255,482 <sup>1</sup>	13.1%	\$59,571,769	8.5%	1368.9	1363.0
FY'92	\$51,985,416	1.4%	\$60,785,216	2.0%		1375.0
6 Year Change	\$17,985,416	52.9%	\$15,823,356	35.2%		
Infl. Adjusted						
6 Year Change	\$6,645,360	19.5%	\$2,563,719	5.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

<sup>1</sup> - Includes supplemental state funds.

In FY'88, the unencumbered balance of the Public Safety Revolving Fund was transferred to the General Revenue Fund (HB 1196). This action was due to the serious shortfall in revolving fund income which would have jeopardized agency operations. The agency also received \$1,500,000 for replacement of about 150 high mileage vehicles and \$383,600 for a patrol academy. Legislation was enacted (HB 1461) which transferred responsibility for Security Guard and Private Investigator regulation and licensing from DPS to CLEET. A \$205,000 supplemental appropriation was provided to reimburse expenses incurred in the settlement of a lawsuit.

In FY'89, appropriations to the agency were reduced due to the return of several revenue generating activities to the Public Safety Revolving Fund. Funding was provided for two new FTE to perform security verification form tracking in accordance with SB 594. Authorization was given to implement a separate pay plan for state troopers. Under this plan, the troopers will remain merit system employees, yet have their own salary schedule. A \$300,000 supplemental appropriation was provided to complete the purchase of a new Tulsa troopers' headquarters.

In FY'90, \$274,300 and four FTE was appropriated to support the Stored Vehicle Notification Program. Funding for the troopers' pay plan was increased by \$600,000 to allow for fewer pay grade steps.

In FY'91, \$2,200,000 and 36 new FTE was appropriated for implementation of the Commercial Drivers License Program. This program brings the state into compliance with the Commercial Motor Vehicle Safety Act of 1986, which requires states to initiate a classified commercial licensing system by April of 1992. The agency also received \$1,076,659 for State Trooper, Capitol Patrol, and Dispatcher pay schedule adjustment. Added funding was provided for four new Capitol Patrol Officers. A \$337,660 supplemental appropriation was provided to cover an increase in gasoline prices and an AT & T tariff increase on data transmission lines.

## II. FY'92 APPROPRIATION ADJUSTMENTS

			Total	FTE
A. FY'91 Appropriation			50,917,822	1363.0
<b>B. FY'92 Adjustments</b>				
	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Removal of funding for the Commercial Drivers License (CDL) program start-up costs.			-38,171	
2. Base Adjustment - Removal of funding for three computers to support HB 2155, which requires insurers to notify DPS upon termination of a motorists auto liability policy.			-7,500	
3. Funding for unexpected and unfunded costs from FY'91. Including: \$64,562 to fully fund a AT&T tariff increase on analog lines; and \$24,104 for unfunded Risk Management insurance rate increase.		88,666	88,666	
4. One Clerk III FTE to help relieve increased workload on finance section due to agency growth.		21,500	21,500	1.0
5. Eleven new FTE to provide patrol and support for the four turnpikes to be opened in FY'92. Salaries and benefits are reimbursed by the Turnpike Authority and placed in the DPS Revolving Fund.				11.0

6. Funding to match a FEMA grant for construction of a new highway patrol office in Guymon, OK. The facility would include a basement housing a Civil Defense Communications Center serving the NW quadrant of Oklahoma.	150,000		150,000	
7. Common Adjustments - Additional funding of \$420 per employee was provided to offset the increased cost to the employee for health insurance (\$536,965). Funds were also provided for the increased cost associated with the amount the employer pays toward the health insurance premium (\$216,377) and the employer contribution to the retirement system (\$97,757).		853,099	853,099	
<b>Total Adjustments</b>	<b>150,000</b>	<b>963,265</b>	<b>1,067,594</b>	<b>12.0</b>

G. FY'92 Appropriation		<u>51,985,416</u>	<u>1375.0</u>
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**III. OTHER ISSUES**

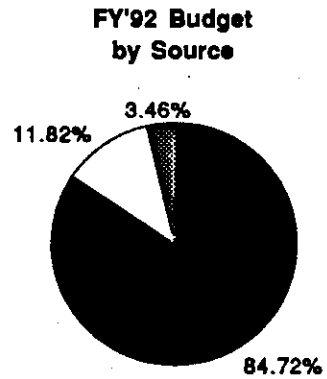
A \$4 fee was placed on all failed drivers license examinations. The revenue generated by this fee, estimated at \$188,192 a year, will be used to support DPS operations.

The agency received authorization to enter into a lease-purchase agreement to purchase phase III-A of the Statewide Law Enforcement Communications System (800 mhz radio system).

HB 1587 authorizes DPS to include in a persons driving record traffic convictions entered by another state or licensing body. A new section of law was created which allows a person whose drivers license has been withdrawn to file a request for an administrative review hearing by DPS.

**IV. FUNDING SOURCES - FY'92 BUDGET**

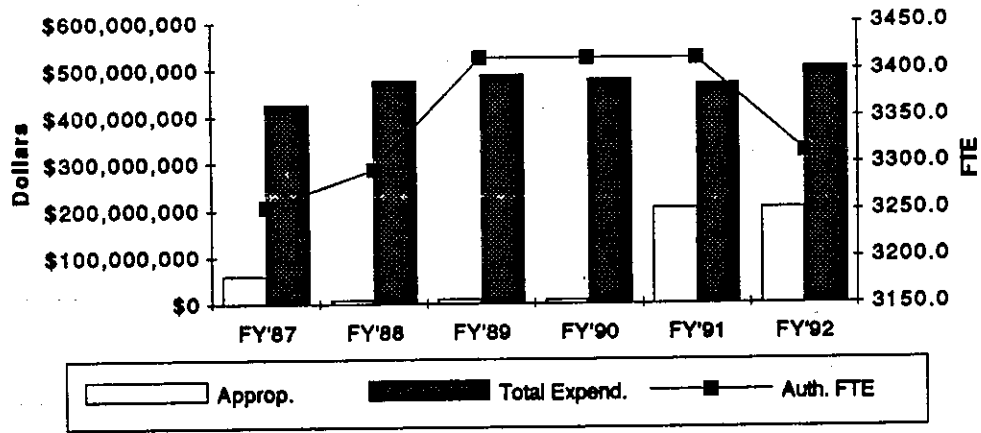
General Fund Appropriations	\$51,498,083	■
Revolving Funds	\$7,186,031	□
Federal Funds	\$2,101,102	■
<b>Total FY'92 Budget</b>	<b>\$60,785,216</b>	



Appropriation Reference:  
 SB 416, Sections 34-38  
 HB 1271, Sections 98 and 139

# Department of Transportation

## 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'87	\$60,853,825 *	-41.9%	\$426,176,446	-16.4%	3175.2	3253.0
FY'88	\$9,315,309	-84.7%	\$478,274,190	12.2%	3192.7	3293.0
FY'89	\$9,810,184	5.3%	\$491,228,639	2.7%	3268.7	3413.0
FY'90	\$8,830,098	-10.0%	\$480,894,361	-2.1%	3291.5	3413.0
FY'91	\$206,574,816	2239.4%	\$470,858,316	-2.1%	3322.0	3413.0
FY'92	\$205,788,786	-0.4%	\$506,384,130	7.5%		3313.0
6 Year Change	\$144,934,961	238.2%	\$80,207,684	18.8%		
Infl. Adjusted 6 Year Change	\$100,044,366	164.4%	-\$30,254,530	-7.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'92 figure is an estimate of anticipated expenditures.

\* - Revised to reflect mid-year budget reductions. Does not include FY'86 General Revenue Carryover.

For FY'88, funding for DOT was shifted from general revenue appropriations to an increased emphasis on motor fuel tax receipts deposited into the Highway Construction and Maintenance Fund. HB 1061, enacted during the 1987 legislative session, increased the tax on motor fuels and also required DOT to maintain state highways within city limits. 40 additional FTE were provided to meet HB 1061 requirements. For FY'89, HB 1581 appropriated \$983,000 to the agency for maintenance and construction of state highways. Authorization for 120 new FTE was provided to support the increase in construction contracts. For FY'91, the Transportation Fund was created to accumulate motor fuel tax revenues for Oklahoma's transportation program. Monies deposited in this fund are subject to legislative appropriation.

**II. FY'92 APPROPRIATION ADJUSTMENTS**

			<u>Total</u>	<u>FTE</u>
A. FY'91 Appropriation			206,574,816	3413.0
B. FY'92 Adjustments	<u>One-time</u>	<u>Recurring</u>	<u>Total</u>	<u>FTE</u>
1. Certification increase for motor fuel receipts.		8,044,068	8,044,068	
2. General Revenue funding for DOT was eliminated, thereby making the agency funded entirely by motor fuel tax receipts.		-8,830,098	-8,830,098	
3. Reduction of authorized FTE's due to vacancy level.				-100.0
Total Adjustments	0	-786,030	-786,030	-100.0
C. FY'92 Appropriation			<u>205,788,786</u>	<u>3313.0</u>

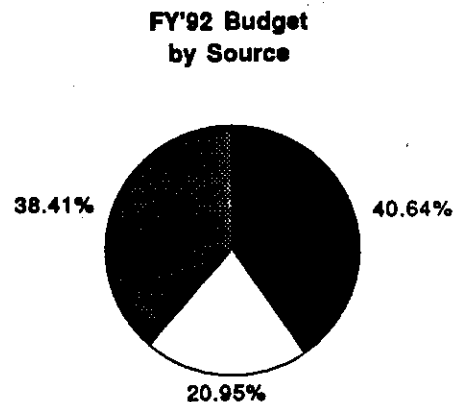
**III. OTHER ISSUES**

Language was approved which requires the agency to transfer \$500,000 from the Highway Construction and Maintenance Fund to the Public Transit Revolving Fund for establishing, expanding and maintaining rural and urban public mass transportation services in the state.

The minimum expenditure limit for industrial access roads was increased to \$2,750,000 from \$2,000,000.

**IV. FUNDING SOURCES - FY'92 BUDGET**

Transportation Fund Appropriations	\$205,788,786
Revolving Funds	\$106,075,623
Federal Funds	\$194,519,721
<b>Total FY'92 Budget</b>	<b>\$506,384,130</b>



Appropriation Reference:  
 SB 143  
 HB 1271, Section 99

## TABLES

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**TABLE 1**

**Appropriation Comparison  
FY'91 and FY'92**

**SUBCOMMITTEE ON EDUCATION**

<u>Agency</u>	<u>FY91 Appropriation (1)</u>	<u>FY92 Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Arts Council	\$2,997,005	\$3,457,572	\$460,567	15.4%
Education, State Board of	1,094,458,117 (2,3)	1,190,230,740 (4)	95,772,623	8.8%
Educational Television Authority	2,704,952	3,028,235	323,283	12.0%
Higher Education, Regents for	509,471,081	535,387,117 (5)	25,916,036	5.1%
Historical Society	3,790,600 (2)	4,846,636	1,056,036	27.9%
J.M. Davis Memorial Commission	365,672	374,354	8,682	2.4%
Land Office, Commissioners of	4,764,791	4,294,858	-469,933	-9.9%
Libraries, Department of	4,667,140	5,053,923	386,783	8.3%
Physician Manpower Training Commission	5,917,792	6,356,994	439,202	7.4%
Private Vocational Schools, Board of	117,276	119,088	1,812	1.5%
Science & Technology, Center for	6,798,466	8,112,858	1,314,392	19.3%
Science and Math, School of	3,076,548 (2)	3,867,787	791,239	25.7%
Vocational Technical Education, Board of	76,929,025 (2)	83,960,534	7,031,509	9.1%
Will Rogers Memorial Commission	732,732 (2)	542,147	-190,585	-26.0%
<b>SUBTOTAL</b>	<b>\$1,716,791,197</b>	<b>\$1,849,672,543</b>	<b>\$132,881,346</b>	<b>7.7%</b>

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY**

<u>Agency</u>	<u>FY91 Appropriation (1)</u>	<u>FY92 Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Attorney General	4,051,745	4,085,964	34,219	0.8%
Auditor and Inspector	3,898,273 (6)	4,036,035 (7)	137,762	3.5%
Capitol Improvement Authority	273,509	228,867	-44,642	-16.3%
Court of Criminal Appeals	1,698,112	1,864,212	166,100	9.8%
District Attorneys and DATCC	23,711,112	24,327,336	616,224	2.6%
District Courts	21,979,994	23,054,748	1,074,754	4.9%
Election Board	9,478,208	8,164,619	-1,313,589	-13.9%
Ethics Commission	233,284	352,407	119,123	51.1%
Finance, Office of State	12,374,532	10,660,533	-1,713,999	-13.9%
Governor	2,315,853 (2)	1,973,693	-342,160	-14.8%
House of Representatives	12,440,709	12,525,278	84,569	0.7%
Indigent Defense System	\$1,088,226	\$1,310,050	\$221,824	20.4%
Legislative Service Bureau	3,238,900	3,211,621	-27,279	-0.8%
Lt. Governor	428,534	468,168	39,634	9.2%
Merit Protection Commission	550,418	575,678	25,260	4.6%
Personnel Management	4,891,852 (2)	4,673,202	-218,650	-4.5%
Public Affairs	11,395,888	14,275,131	2,879,243	25.3%
Secretary of State	385,076	419,281	34,205	8.9%
Senate	7,996,988	8,091,303	94,315	1.2%
Supreme Court	6,866,233	7,223,491	357,258	5.2%
Tax Commission	48,068,383	45,296,391	-2,771,992	-5.8%
Treasurer	4,943,958	4,631,250	-312,708	-6.3%
Workers' Compensation Court	3,245,428	3,335,604	90,176	2.8%
<b>SUBTOTAL</b>	<b>\$183,355,215</b>	<b>\$184,784,862</b>	<b>(\$770,353)</b>	<b>-0.4%</b>





**SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES**

<u>Agency</u>	<u>FY91 Appropriation (1)</u>	<u>FY92 Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Children and Youth, Commission on	\$1,175,040	\$1,366,725	\$191,685	16.3%
Handicapped Concerns, Office of	291,743	310,828	19,085	6.5%
Health, Department of	48,491,822 (2)	50,846,605	2,354,783	4.9%
Human Rights Commission	696,144	742,158	46,014	6.6%
Human Services, Department of	613,105,079	656,670,133	43,565,054	7.1%
Indian Affairs, Commission of	198,783	202,284	3,501	1.8%
J.D. McCarty Center	1,065,199	791,281	-273,918	-25.7%
Medicolegal Investigations, Board of	2,551,974	2,487,257	-64,717	-2.5%
Mental Health & Substance Abuse Services	105,142,248	109,979,545	4,837,297	4.6%
Veterans Affairs, Department of	16,441,496	16,450,507	9,011	0.1%
<b>SUBTOTAL</b>	<b>\$789,159,528</b>	<b>\$839,847,323</b>	<b>\$50,687,795</b>	<b>6.4%</b>

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

<u>Agency</u>	<u>FY91 Appropriation (1)</u>	<u>FY92 Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Agriculture, Department of	\$15,142,242	\$16,393,131	\$1,250,889	8.3%
Banking, Department of	2,431,113	2,536,961	105,848	4.4%
Commerce, Department of	12,992,863	14,737,963	1,745,100	13.4%
Conservation Commission	5,013,664	5,057,825	44,161	0.9%
Consumer Credit, Department of	706,460	741,656	35,196	5.0%
Corporation Commission	4,540,592	5,026,161	485,569	10.7%
Horse Racing Commission	2,685,651 (2)	2,615,371	-70,280	-2.6%
Insurance Commissioner	2,674,651	2,756,506	81,855	3.1%
Labor, Department of	3,265,399	3,530,694	265,295	8.1%
Liquefied Petroleum Gas Board	365,297	419,836	54,539	14.9%
Mining Board	1,059,412	1,082,887	23,475	2.2%
Pollution Control, Department of	252,108	223,510	-28,598	-11.3%
Securities Commission	824,842	864,645	39,803	4.8%
Tourism and Recreation, Department of	24,510,472	25,385,203	874,731	3.6%
Water Resources Board	7,937,710 (2)	3,813,749	-4,123,961	-52.0%
<b>SUBTOTAL</b>	<b>\$84,402,476</b>	<b>\$85,186,098</b>	<b>\$783,622</b>	<b>0.9%</b>



**SUBCOMMITTEE ON PUBLIC SAFETY AND TRANSPORTATION**

<u>Agency</u>	<u>FY91 Appropriation (1)</u>	<u>FY92 Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Alcoholic Beverage Laws Enforcement	\$2,870,721	\$3,054,703	\$183,982	6.4%
Civil Defense	725,492 (2)	685,796	-39,696	-5.5%
Corrections, Department of	156,248,313 (2)	169,001,080	12,752,767	8.2%
Fire Marshal	923,367 (2)	971,558	48,191	5.2%
Investigation, State Bureau of	7,996,890	8,088,910	92,020	1.2%
Law Enforcement Education and Training	1,992,980	2,106,901	113,921	5.7%
Military, Department of	4,653,226	4,529,895	-123,331	-2.7%
Narcotics and Dangerous Drugs, Bureau of	3,777,556	3,801,473	23,917	0.6%
Pardon and Parole Board	1,395,780	1,496,178	100,398	7.2%
Public Safety, Department of	51,255,482 (2)	51,985,416	729,934	1.4%
Transportation, Department of	206,574,816	205,788,786	-786,030	-0.4%
<b>SUBTOTAL</b>	<b>\$438,414,623</b>	<b>\$451,510,696</b>	<b>\$13,096,073</b>	<b>3.0%</b>

SUBTOTAL OF ALL SUBCOMMITTEES

**\$3,214,323,039**

**\$3,410,961,822**

**\$196,638,783**

**6.1%**

**APPROPRIATIONS FROM CONSTITUTIONAL RESERVE FUND**

<u>Agency</u>	<u>FY91 Appropriation (1)</u>	<u>FY92 Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Auditor & Inspector				
Ad Valorem Task Force	\$10,000,000	\$3,200,000		
Education, State Board of				
Voluntary School Consolidation	35,000,000			
Employees Group Insurance Board	30,000,000			
Higher Education				
Allocations to Institutions		17,000,000		
Section 13 Offset		2,800,000		
OTAG		1,000,000		
EPSCOR		4,500,000		
Master Teacher Program		1,500,000		
Subtotal		26,800,000		
<b>SUBTOTAL: Constitutional Reserve Fund</b>	<b>\$75,000,000</b>	<b>\$30,000,000</b>	<b>(\$45,000,000)</b>	<b>-60.0%</b>

TOTAL APPROPRIATIONS

**\$3,289,323,039**

**\$3,440,961,822**

**\$151,638,783**

**4.6%**

- (1) Figures represent funds appropriated for the appropriate fiscal year. Supplemental appropriations made in the 1991 session are included in the FY91 appropriation amounts. Appropriations from the Constitutional Reserve Fund are listed separately.
- (2) FY91 figure includes supplemental appropriation, see Table 2.
- (3) Excludes appropriation of \$35 million from the Constitutional Reserve Fund for voluntary school consolidation.
- (4) Includes \$32,050,802 appropriated in 1990 Session for FY92 operations. Excludes \$5,000,000 appropriated in 1991 Session for FY93 operations.
- (5) Excludes appropriation of \$26.8 million from the Constitutional Reserve Fund. If these funds are included, the percentage increase in appropriated funding for higher education is 10.4%.
- (6) Excludes appropriation of \$10 million from the Constitutional Reserve Fund for the Ad Valorem Task Force.
- (7) Excludes appropriation of \$3.2 million from the Constitutional Reserve Fund for the Ad Valorem Task Force.



## TABLE 2

### FY'91 Supplemental Appropriations

#### SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
Education, State Board of Midterm Adjustment	SB 144, § 1	6,904,622
Historical Society		
Salary Reclassifications	SB 144, § 9	35,000
Risk Management Premium	SB 144, § 9	12,792
Science and Math, School of Renovation of Lincoln School Site	SB 144, § 6	750,000
Vocational and Technical Education (1) Capital Funding to restore funds lost from overappropriation in FY'91.	SB 144, § 7	372,886
Will Rogers Memorial Commission		
Roof Repair	SB 144, § 11	200,000
Risk Management Premium	SB 144, § 11	6,497
<b>Subcommittee Total</b>		<b>8,281,797</b>

#### SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
Office of Personnel Management Administration of Flexible Benefits Program (offsets funds transferred in Section 28 of SB 144).	SB 144, § 32	268,083
State Emergency Fund To replenish balance in Emergency Fund.	SB 144, § 5	250,000
<b>Subcommittee Total</b>		<b>518,083</b>

#### SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency/Purpose	Bill & Section Number	Amount
Health Department Vaccines for Immunization Program	SB 144, § 13	147,000
<b>Subcommittee Total</b>		<b>147,000</b>



**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Agency/Purpose	Bill & Section Number	Amount
Horse Racing Commission Overtime Compensation	SB 144, § 19	48,427
Water Resources Board Statewide Water Development Revolving Fund	SB 144, § 4	4,314,313
Salary Reclassifications for Engineers	SB 144, § 17	111,365
<b>Subcommittee Total</b>		<b>4,474,105</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND TRANSPORTATION**

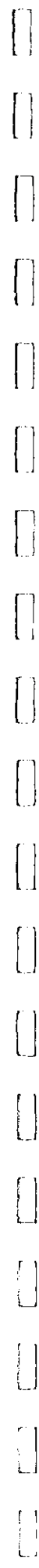
Agency/Purpose	Bill & Section Number	Amount
Civil Defense Match for federal emergency funds for flood relief	SB 144, § 5	233,158
Corrections, Department of Operating Costs	SB 144, § 21	2,331,680
One-time expenditures (2)	SB 144, § 23	500,000
Fire Marshal Employer retirement contribution for employees not previously eligible for OPERS.	SB 144, § 26	24,621
Public Safety Increased Fuel Costs	SB 144, § 24	300,000
Data Transmission	SB 144, § 24	37,660
<b>Subcommittee Total</b>		<b>3,427,119</b>

**TOTAL**

**16,848,104**

- (1) Does not include appropriation of \$7,677,900 to the Board of Vocational and Technical Education as this was a switch in the source of funding and not a change in the funding level.
- (2) These monies were appropriated from the Industries Revolving Fund.





**TABLE 3**  
**Comparison of Revenues, by Source**  
**FY'91 - FY'92**

<b>GENERAL REVENUE FUND</b>	<b>FY'91 Certified</b>	<b>FY'92 Estimated (1)</b>	<b>Percent Change</b>
Alcoholic Beverage Tax	\$12,197,000	\$13,381,000	9.71%
Mixed Beverage Receipts Tax	11,637,000	11,174,000	-3.98%
Beverage Tax	20,695,000	21,640,000	4.57%
Cigarette Tax	48,309,747	50,993,254	5.55%
Conservation Excise Tax	2,500,000	9,268,000	270.72%
Franchise Tax	30,323,000	31,481,000	3.82%
Gross Production Tax - Oil	119,689,247	122,351,839	2.22%
Gross Production Tax - Gas	70,310,753	55,768,968	-20.68%
Income Tax - Individual	1,179,722,610	1,266,400,080	7.35%
Income Tax - Corporate	99,277,200	156,251,700	57.39%
Estate Tax	36,017,000	46,412,000	28.86%
Insurance Premium Tax	43,162,090	40,161,616	-6.95%
Motor Vehicle Taxes	179,968,537	190,033,855	5.59%
Sales Tax	925,439,806	914,869,000	-1.14%
Use Tax	45,340,962	49,426,000	9.01%
Interest and Investments	103,818,104	126,330,683	21.68%
Other	98,081,925	96,030,003	-2.09%
Transfers and Lapses	5,000,000	5,000,000	0.00%
One-Time Receipts	2,885,997	31,578,947	994.21%
<b>General Revenue Total</b>	<b>\$3,034,375,978</b>	<b>\$3,238,551,945</b>	<b>6.73%</b>
Special Funds	31,258,884	24,053,844	-23.05%
Transportation Fund	205,155,996	210,036,324	2.38%
<b>Total Revenue</b>	<b>\$3,270,790,858</b>	<b>\$3,472,642,113</b>	<b>6.17%</b>

(1) Based on February 18, 1992 estimate.

Source: Office of State Finance



**TABLE 4****1991 Legislative Session  
Appropriation Related Measures**

<b>Subject</b>	<b>Bill Number</b>	<b>O.S.L. Chapter Number</b>	<b>Section Number</b>
General Appropriation Bill	SB 414	304	
Appropriations from Constitutional Reserve Fund	SB 415	263	1-6
Capital Appropriations	SB 415	263	13-21
Group Insurance Board, Transfer of Monies	SB 415	263	8-12
Supplemental Appropriation Bill	SB 144	26	
FTE Limits for Nonappropriated Agencies	HB 1271	329	
State Employee Pay Increases	HB 1681	239	1-3
Retirement Contribution Change	HB 1681	239	4-5

