

# **FY'93 APPROPRIATIONS REPORT**

*ACTIONS OF THE 1992 LEGISLATURE*



*OKLAHOMA STATE SENATE*

# **FY'93 APPROPRIATIONS REPORT**

*ACTIONS OF THE 1992 LEGISLATURE*

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

**SENATE APPROPRIATIONS COMMITTEE**  
**Senator Stratton Taylor, Chairman**  
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**Prepared by**  
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# Oklahoma State Senate



## FY'93 Appropriations Report

### Actions of the 1992 Oklahoma Legislature

#### Overview

For the 1993 fiscal year the Legislature appropriated a total of \$3,628,770,412. This includes \$61,878,177 appropriated from the Constitutional Reserve Fund and \$33,687,852 appropriated during the 1991 legislative session for common education. During the 1992 session the Legislature also appropriated \$20,859,223 in supplemental funding for the FY'92 operations of state agencies.

Appropriations for FY'93 are \$187.8 million above the original appropriation for FY'92 (before the addition of supplemental appropriations). This represents an increase of 5.5%. From the Adjusted FY'92 Appropriation (after the addition of supplemental appropriations) the increase is \$166.9 million or 4.8%. Table 1 outlines the appropriations made during the 1992 Session.

#### Allocation of Additional Monies

The Legislature was able to spend \$248.7 million in "new" money during the 1992 Session for the FY'93 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.

To arrive at the appropriation base the Legislature removed \$60.9 million from the original FY'92 appropriation level. Nearly one-half of these funds (\$29.4 million) were removed from Higher Education.

Over two-thirds of all "new" funds went to the agencies comprising the Education Subcommittee. While the funding for this subcommittee comprises approximately 55% of state appropriations, it received 61.1% of the new funds available. The agencies of the Health and Social Services Subcommittee received 26% of the new monies. This subcommittee receives approximately 25% 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.

each agency, can only go to personnel with satisfactory performance evaluations, and can be paid retroactively to July 1, 1992. No additional funds were provided to state agencies to pay for these salary increases and agencies must absorb the cost of the raise within their existing personal services budget.

*Employee Benefit Council* - With SB 591, the Legislature established the State Employee Benefits Council to provide a centralized structure for managing benefit programs. The bill also provides employees with a true cafeteria benefits program effective July 1, 1993. Under the new cafeteria benefits program, more options, including cash payments, will be made available to State employees.

*Health Insurance Program* - Premiums for the state employee health insurance program were not changed for FY'93. Benefits however, are scheduled for change based on action taken by the State and Education Employees Group Insurance Board. Under the new benefits structure most annual deductibles are eliminated and are replaced by per-occurrence co-payments. The claims system is also modified by relieving the participant of many responsibilities related to claims payments.

*Teachers Retirement System* - With the passage of SB 568, the Legislature addressed the most critical needs of the Teachers' Retirement System. Actuaries had projected that continuation of the current policies would increase the unfunded actuarial accrued liability steadily and exhaust the system's assets in 25 years. With SB 568, full funding of the actuarial accrued liability will be accomplished over the next 28 years.

The strengthening of the System is a result of increases in contribution rates, by removing the maximum limits placed on benefit calculations and employer and employee contributions, and by reducing benefits for members who join after June 30, 1992.

### Capital Improvements

House Bill 2428 and House Joint Resolution 1076 submit to a vote of the people authorization for the State to sell \$350 million in general obligation bonds to fund facilities for Oklahoma's public higher education system and other state departments. General obligation bonds are backed by the full faith and credit of the state, meaning that the state will use its taxing power to ensure money is available to retire the bonds. Revenues deposited in the Building Bonds Fund would be used to pay the principal and interest on the bonds. Such revenues will come from a portion of existing cigarette taxes and any dedicated revenues imposed to retire the bond.

Bond proceeds would be used for the purpose of constructing new buildings; remodeling, modernizing, and repairing any and all existing state buildings; purchasing land, equipment and furnishings for building projects; and paying costs of bond financing.

The provisions of the 1992 bond act will become effective only if the related revenue measure is approved by voters. The following flow-chart depicts how the revenue mechanism is structured to pay for the bond issue. In total, about \$28 million will be required annually for principal and interest payments on the bond issue.

Proposed is a new tax on bingo and charity game tickets. The bingo tax will be in lieu of the current sales taxes which are currently collected. The new tax is projected to generate \$19.7 million.

	<u>State Funding</u>	<u>Total Funding</u>
Higher Education	\$258.0	\$331.0
Telecommunications/Fiber Optics	14.0	14.0
Vocational Education	10.2	10.2
School of Science and Mathematics	4.5	4.5
Tourism and Recreation	18.0	18.0
Safety and Security	7.3	7.3
Health/Mental Health/Human Services	19.2	19.2
Veterans Affairs	16.4	35.0
Other	<u>13.2</u>	<u>13.2</u>
TOTAL	\$360.9	\$452.4

A complete listing of projects is included as Table 7.

### Human Services Funding

The Department of Human Services projected a multimillion dollar budget shortfall as the 1992 session began. The main culprit was Medicaid, the federal-state program that pays the health care expenses for many of Oklahoma's poor, disabled and elderly. Of the \$37 million DHS shortfall, \$27 million was due to Medicaid. Oklahoma's Medicaid budget has grown 43% since 1990, and has increased more than three-fold since 1981. Like every other state, Oklahoma was faced with seemingly limitless Medicaid growth due to larger numbers of eligible clients, inflationary costs of health care, and federal mandates on state programs.

In response to its budgetary crisis, DHS explored cutbacks in all areas, including canceling Medicaid coverage for medically or financially needy Oklahomans. The agency delayed implementation of some programs and enacted a hard freeze on hiring, purchasing and travel. The agency's cost containment policy, approved and expanded by the Legislature, eventually lowered the supplemental need to \$10.7 million. That amount was appropriated in HB 2426 in March. The bill required DHS to make accounting transfers and to continue freezes on non-essential spending. Attention then turned to addressing the much larger DHS budget problem for FY'93.

The Legislature created a Study Committee to examine the Medicaid funding problem and propose options. It was determined the Medicaid budget would require no less than \$55 million in FY'93 unless catastrophic cuts were made. Medicaid bills were expected to grow by the following: hospitals by \$30 million, nursing homes by \$9.5 million, and pharmacists by \$6.2 million.

The options considered by the Committee ranged from dropping Medicaid coverage for some Oklahomans to increasing state revenues to match federal dollars to help maintain services. The Committee recognized the importance of stopping skyrocketing costs in health care. However, reducing services and eliminating eligible clients were not viewed as wise policy options, since that would compound the existing problem of shifting the costs of caring for uninsured citizens to insured Oklahomans. Reducing rates paid to providers was also not feasible, since federal law prohibits such action in most cases. The best alternative, the Committee concluded, was a fee imposed on the same health care providers who would benefit from continued funding of services. Every dollar in fees would match \$2.33 from the federal government.

The Task Force created by HB 2139 will also focus on ways to empower clients to become self-supporting and to reduce the cycle of dependency on welfare programs.

HB 2139 directs DHS to streamline eligibility procedures within its various medical and public assistance programs, with the goal of reducing paperwork and fraud, and improving timeliness of claims and coordination of benefits.

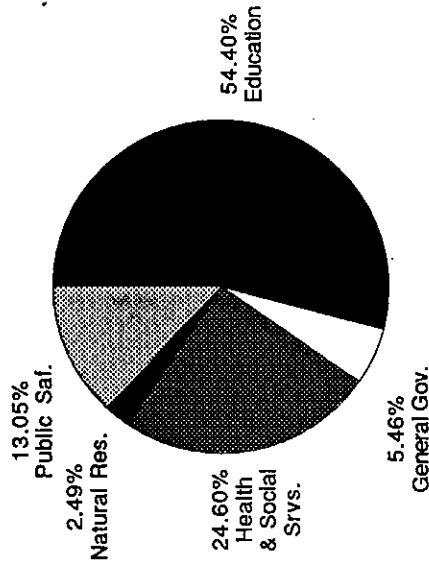
Certain actions taken in the DHS appropriation bill (HB 2426) were also aimed at reforming DHS and its bureaucracy, including: 1) cutting 53 FTE in the DHS central office (saving \$1.4 million); 2) a continuation of the hiring and purchasing freeze (saving \$1 million); 3) a \$2.25 million (50%) reduction in the AFDC Emergency program; and 4) a \$5.2 million reduction (10%) in AFDC payments.



CHART 1

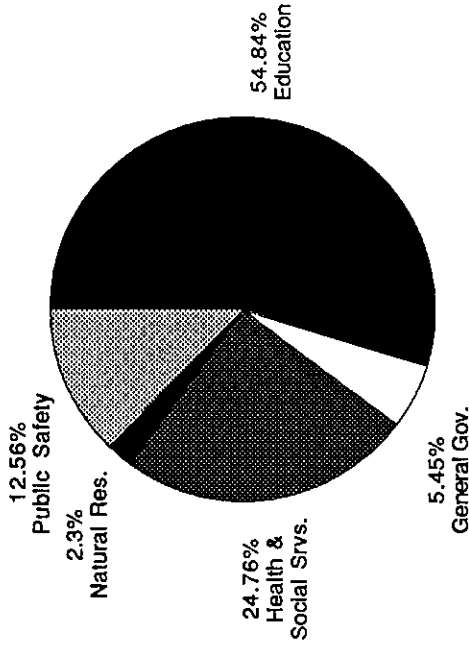
Comparison of Appropriation Levels by Subcommittee (1)  
FY'92 and FY'93

FY'92 (with Supplemental) (2)



Subcommittee	Appropriation
Education	1,883,337,465
General Government & Judiciary	188,854,862
Health & Social Services	851,547,323
Natural Resources & Regulatory Service	86,183,849
Public Safety & Transportation	451,897,546
<b>Total Appropriation</b>	<b>3,461,821,045</b>

FY'93 (with Rainy Day)



Subcommittee	Appropriation
Education	1,990,056,929
General Government & Judiciary	197,934,005
Health & Social Services	898,397,304
Natural Resources & Regulatory Service	86,462,559
Public Safety & Transportation	455,919,615
<b>Total Appropriation</b>	<b>3,628,770,412</b>

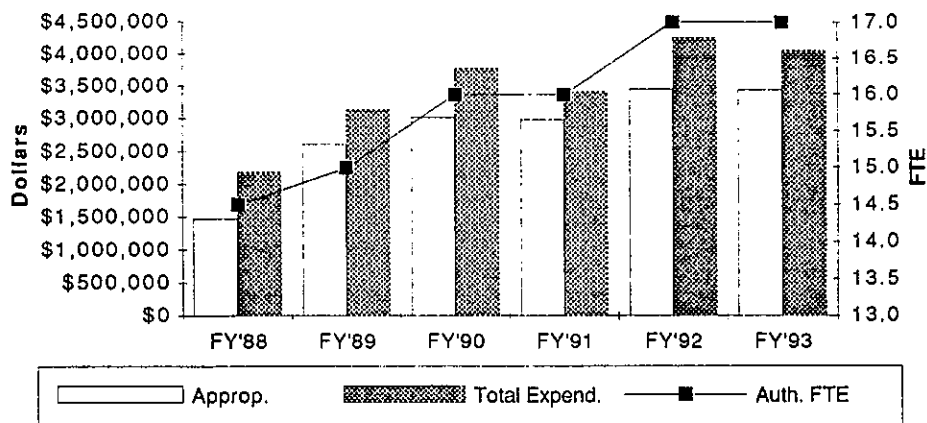
(1) Includes appropriations from Constitutional Reserve Fund.

(2) Includes supplemental appropriations made in the 1992 session.

**SUBCOMMITTEE ON EDUCATION**

# State Arts Council

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$4,257,485	24.6%	15.9	17.0
FY'93	\$3,445,072	-0.4%	\$4,068,172	-4.4%		17.0
6 Year Change	\$1,964,915	132.8%	\$1,869,775	85.1%		
Infl. Adjusted						
6 Year Change	\$1,223,769	82.7%	\$994,580	45.2%		

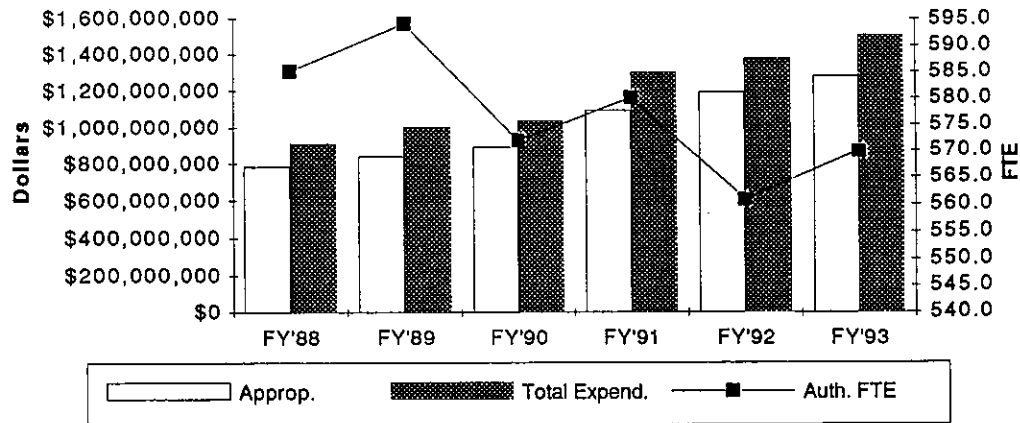
† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

The Artists-in-Residence Program previously funded through 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.

In addition to state appropriations, the Arts Council receives funding for projects from the National Endowment for the Arts.

# State Board of 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'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	\$1,197,135,362 *	9.4%	\$1,383,414,694	6.4%	489.7	561.0
FY'93	\$1,285,069,120 #	7.3%	\$1,511,011,072	9.2%		570.0
6 Year Change	\$498,149,854	63.3%	\$597,249,906	65.4%		
Infl. Adjusted						
6 Year Change	\$221,690,043	28.2%	\$272,182,694	29.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

\* - Includes \$32,050,802 appropriated in 1990 Session for FY'92 operations. Excludes \$5 million from general funds appropriated in 1991 Session for FY'93 operations and \$28,678,975 appropriated from the Capital Preservation Fund.

# - Includes \$33,687,852 appropriation in 1991 session for FY'93 operations. Excludes \$7,449,239 placed into the Education Revolving Fund for FY'94 use. An additional \$15,000,000 was transferred to the Education Revolving Fund for FY'94 use from the Voluntary Consolidation Fund.

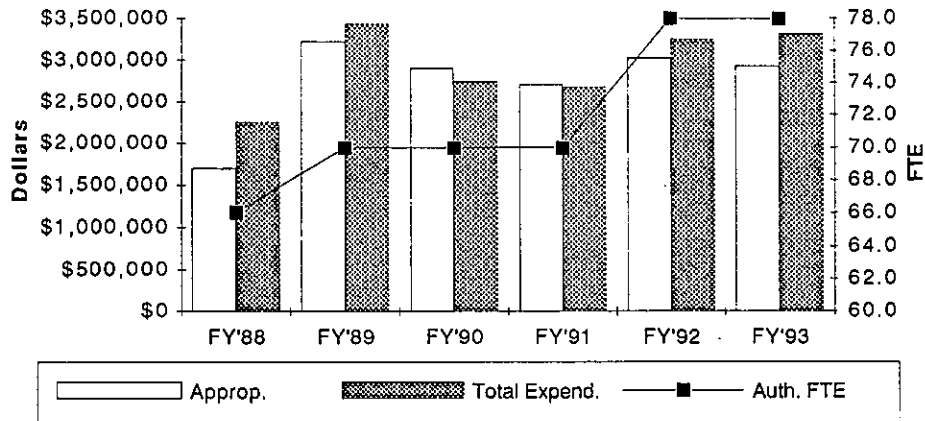
Significant increases for FY'91, FY'92 and FY'93 were made possible because of the passage of HB 1017. This legislation increased the state sales taxes, the personal income tax and the corporate income tax to provide additional money for education. Statutory changes included in HB 1017 are phased in 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.

Adjustments (cont'd)

16. Funds for continued implementation of HB1017 programs within the SDE agency budget. Removal of one-time projects: \$57,000 for public information on testing, \$234,700 for distribution of curriculum materials. Increases for new projects: \$50,000 for minority recruitment program, \$400,000 to develop alternate testing procedures for students with special needs, \$85,000 for expanded SB183 indicator reporting.	243,300	
17. Increased cost in the norm referenced testing program.	26,935	
18. Financial Support of Schools - To fund increased school standards required by HB 1017 (1990), the Legislature distributed an additional \$95 million through the school funding formula to local school districts. Added to this amount is \$7.2 million that school districts will have available in increased state dedicated revenues.	95,000,000	
19. Adult Education Federal Match Funds needed in order to qualify for maximum federal matching dollars.	179,727	
20. Early Intervention Program - Funding was provided for programs serving special education students. The Early Intervention program serves children from birth to age three who have been identified with special needs. This project serves these children through a coordinated effort of all available resources within state and federal programs (reference item 2 above).	715,072	9.0
21. Funds were increased for the purchase of textbooks in order to maintain the state assistance level of \$25 annually per student and to replace the one-time money used in item 6 above.	293,566	
22. Parent Education Grant program funding was increased in it's second year of implementation. This program provides funds to schools on a competitive application basis that have high percentages of high-challenge students for efforts in involving the parents of students in an active role in the students' education.	500,000	
23. Assistance was provided for the high-cost needs of students who have been transferred from state institutions to local residences or group homes (reference item 3 above)	500,000	
24. Funds were provided for the development of classroom materials on Oklahoma agriculture. The funds will be matched by private sources and the materials will be distributed at no cost to all schools in the state.	100,000	
25. Replacement of one-time funds in arts-in-education grants (reference item 12 above).	96,000	
26. Replacement of one-time funds in ICTE grants (reference item 12 above).	210,000	
27. Funding to provide minimum salary level for County Superintendents (reference item 9 above).	43,479	
28. Replacement of one-time funds for Summer Arts Institute (reference item 5 above).	250,000	

# Oklahoma Educational Television Authority

## I. FUNDING HISTORY



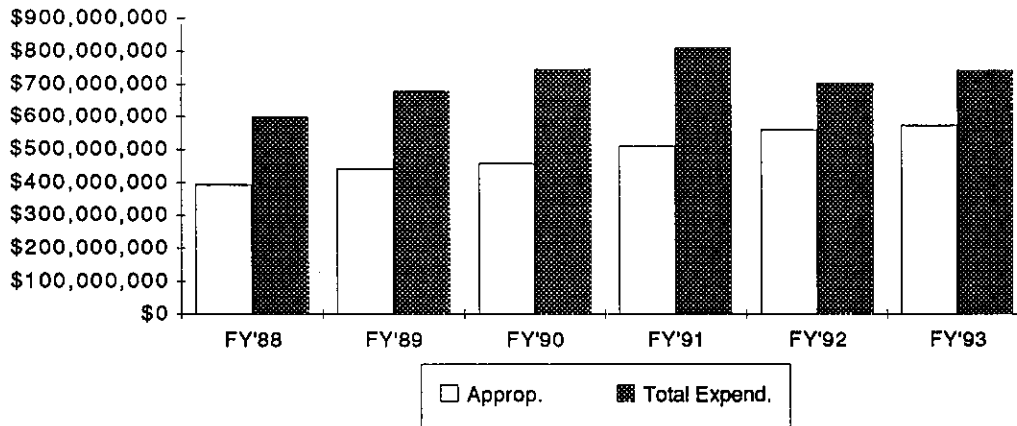
	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$1,697,756	8.9%	\$2,250,557	7.5%	58.3	66.0
FY'89	\$3,223,820	89.9%	\$3,437,121	52.7%	66.0	70.0
FY'90	\$2,908,204	-9.8%	\$2,742,804	-20.2%	66.0	70.0
FY'91	\$2,704,952	-7.0%	\$2,674,246	-2.5%	60.2	70.0
FY'92	\$3,028,235	12.0%	\$3,247,007	21.4%	72.0	78.0
FY'93	\$2,923,235	-3.5%	\$3,323,235	2.3%		78.0
6 Year Change	\$1,225,479	72.2%	\$1,072,678	47.7%		
Infl. Adjusted						
6 Year Change	\$596,597	35.1%	\$357,743	15.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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.

# 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'88	\$394,403,922	2.8%	\$599,088,144	3.7%	N/A	N/A
FY'89	\$442,183,321	12.1%	\$679,264,606	13.4%	N/A	N/A
FY'90	\$458,588,925	3.7%	\$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%	\$704,061,421 Δ	-13.4%	N/A	N/A
FY'93	\$575,181,032	2.3%	\$743,833,363 ∞	5.6%		N/A
6 Year Change	\$180,777,110	45.8%	\$144,745,219	24.2%		
Infl. Adjusted 6 Year Change	\$57,037,120	14.5%	-\$15,277,326	-2.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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

Δ - All institutions are included at actual expenditures except Panhandle State which is included at budgeted dollars.

∞ - Auxiliary, sponsored research and community services not included.

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 four of the last six years, except for FY'91 and FY'93.

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.

Adjustments (cont'd)

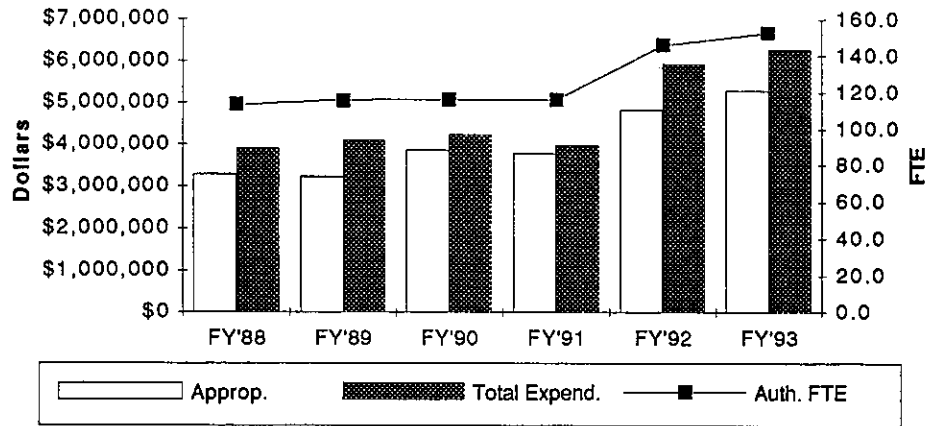
<p>9. Section 13 Offset Funding - Currently, the two comprehensive universities, all the four-year universities and Northern Oklahoma College receive annual payments from the Commissioners of the Land Office. The revenue is derived from income on land set aside for certain colleges and universities in 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. This replaces \$4.2 million appropriated last year for this purpose that was removed as a base adjustment.</p>	4,200,000	
<p>10. Summer Academies - This activity is partially funded with one-time monies for the second consecutive year. Eligibility is extended to qualified students who have completed the 7th grade but who have not completed the 12th grade. These academies provide instruction in the areas of math, science, and multidisciplinary studies.</p>	1,500,000	
<p>11. Geography Education Project - This appropriation is contingent upon the Oklahoma State Regents obtaining a 1 for 1 match in non-state funds. The total will then be matched by the National Geographic Education Foundation to create a \$1 million endowment. The interest from the endowment will be used to enhance geography education for teachers in Oklahoma.</p>	250,000	
<p>12. Research Matching Incentives Program - Funding provided for the purpose of meeting matching requirements of research grants from Federal and other monies.</p>	4,000,000	
<p>13. National Writing Project - This funding will enable the two comprehensive universities, in affiliation with the National Writing Project, to provide summer institutes which will train public school teachers in the area of writing across the curriculum. Each of these teachers will then provide training for ten additional teachers in their school district.</p>	70,000	
<p>14. Fire Service Training - This funding increase to the Fire Service Training Program at Oklahoma State University will enable a greater number of firefighters statewide to receive this specialized training.</p>	95,313	
<p>15. Minority Faculty Recruitment - The Minority Faculty Recruitment Program provides \$25,000, for the first year only, as an incentive award to institutions that hire faculty from disproportionately underrepresented groups. The total program allocation level will increase to \$480,000 for FY93.</p>	300,000	
<p>Total Adjustments</p>	<p>12,993,915</p>	<p>0.0</p>

C. FY'93 Appropriation	575,181,032	0.0
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# Oklahoma Historical Society

## I. FUNDING HISTORY







	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	\$5,938,685	49.5%	143.9	146.0
FY'93	\$5,300,636	9.4%	\$6,300,636	6.1%		153.0
6 Year Change	\$2,008,151	61.0%	\$2,398,672	61.5%		
Infl. Adjusted						
6 Year Change	\$867,813	26.4%	\$1,043,202	26.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

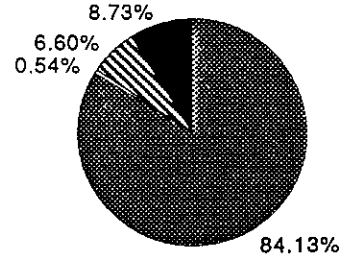
The funding level has remained fairly constant except for FY'90 when funds were provided for maintenance of some of the historical sites across the state. All other increases have been for mandated personnel costs. For FY'91 no funds other than these for statewide programs were provided.

Beginning in FY'92, 10 historic sites and museums formerly operated by the Department of Tourism and Recreation were transferred to the Historical Society. Funding was partially provided for this transfer; however only part of the funds needed to operate the additional sites was provided. The Society now operates 39 museums and historic sites. Also for FY'92, additional funds were provided for the Ft. Supply site and the newly acquired Nuyaka Mission and Boarding School.

IV. FUNDING SOURCES - FY'93 BUDGET

General Fund Appropriations	\$5,300,636	
Trust Funds	\$34,204	
Revolving Funds	\$415,796	
Federal Funds	\$550,000	
Total FY'93 Budget	<u>\$6,300,636</u>	

FY'93 Budget  
by Source



Appropriation Reference:  
 HB 2420, Section 5  
 HB 2421, Section 12

Expenditure Limit Reference:  
 HB 1977, Section 2  
 HB 2421, Section 5  
 HB 2422, Section 13

II. FY'93 APPROPRIATION ADJUSTMENTS

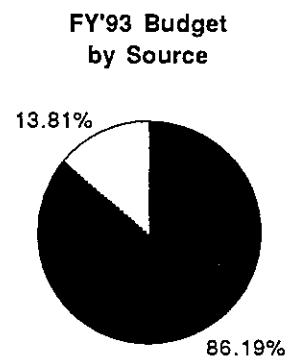
	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	374,354	10.5
B. FY'93 Adjustments		
None.		
C. FY'93 Appropriation	<u>374,354</u>	<u>10.5</u>

III. OTHER ISSUES

None.

IV. FUNDING SOURCES - FY'93 BUDGET

General Fund Appropriations	\$374,354	■
Revolving Funds	\$60,000	□
Total FY'93 Budget	<u>\$434,354</u>	



Appropriation Reference:  
HB 2420, Section 6

Expenditure Limit Reference:  
SB 142, Sections 9-10

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	4,294,858	94.0
<b>B. FY'93 Adjustments</b>		
1. The Legislature altered the source of funds used to administer the Land Office from a portion (45%) of surface rental income to 6% of all revenue. This will provide a consistent monthly source of revenue and enabled an additional \$2.7 million to be distributed to schools and institutions of higher education in FY'93.	1,010,291	
<b>Total Adjustments</b>	<u>1,010,291</u>	<u>0.0</u>
<b>C. FY'93 Appropriation</b>		
	<u><u>5,305,149</u></u>	<u><u>94.0</u></u>

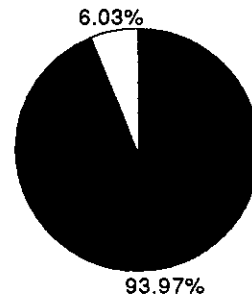
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

Commissioners of the Land Office Fund	\$5,305,149	■
Revolving Fund	\$340,300	□
<b>Total FY'93 Budget</b>	<u>\$5,645,449</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
HB 2421, Section 1

Expenditure Limit Reference:  
HB 2421, Section 2

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	5,053,923	85.0
<b>B. FY'93 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Removal of one-time funding to initiate the development of CD-ROM system.	-350,000	
2. One-time funding for CD-ROM Cataloging was provided as part of the CD-ROM project initiated in FY'92.	375,000	
<b>Total Adjustments</b>	<u>25,000</u>	
<b>C. FY'93 Appropriation</b>	<u><u>5,078,923</u></u>	<u><u>85.0</u></u>

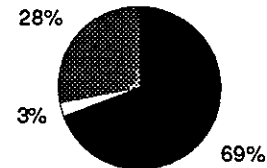
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$5,078,923	■
Revolving Funds	\$205,000	□
Federal Funds	\$2,037,575	■
<b>Total FY'93 Budget</b>	<u>\$7,321,498</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
HB 2420, Section 7  
SB 142, Section 3

Expenditure Limit Reference:  
HB 1973, Section 4 (amend)  
SB 142, Section 5

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	6,356,994	6.0
<b>B. FY'93 Adjustments</b>		
1. Base Adjustment - Removal of one-time funding for the Family Practice Residency Program at Tulsa (OUTMC).	-185,000	
<b>Total Adjustments</b>	<u>-185,000</u>	<u>0.0</u>
<b>C. FY'93 Appropriation</b>	<u><u>6,171,994</u></u>	<u><u>6.0</u></u>

**III. OTHER ISSUES**

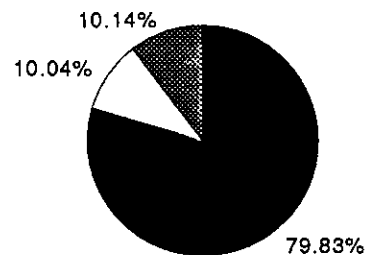
Several existing programs were combined to create a new program that provides increased flexibility in granting scholarship, matching grants and internships. A total of \$776,000 was reappropriated from existing programs to fund the Family Practice and General Practice Rural Loan Program and Grant Programs from the following sources: Family Practice Residencies (OUHSC); Family Practice Residencies (OUCMT); Osteopathic Internship (OSU/COM); General Practice Residencies (OSU/COM); Community Match Intern Resident; and Physicians and Health Professional Placement Service. The \$776,000 used to create the new programs is reappropriated from existing programs and does not become part of the base. These funds will be removed in FY'94.

In FY'94 this activity will be funded with redirected monies currently in the LD/DO Residency Program. The activity will be evaluated in FY'94 to determine if the program will continue and at what level of funding. If this program is to continue after FY'94, additional funding will be required from the Legislature or some other source.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$6,171,994	■
Reappropriated Funds	\$776,000	□
Revolving Funds	\$783,664	▣
<b>Total FY'93 Budget</b>	<u>\$7,731,658</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
 HB 2420, Section 9  
 HB 2421, Sections 10 and 12-17

Expenditure Limit Reference:  
 HB 2421, Section 19

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	119,088	3.0
B. FY'93 Adjustments		
None.		
C. FY'92 Appropriation	<u>119,088</u>	<u>3.0</u>

**III. OTHER ISSUES**

SB 312 creates the Private Vocational Student Recovery Revolving Fund for the purpose of protecting private vocational school students from loss of advance tuition for reasons for which the student is not legally responsible.

**IV. FUNDING SOURCES - FY'93 BUDGET**

The entire FY'93 Budget (\$119,088) is funded through General Fund Appropriations.

Appropriation Reference:  
HB 2420, Section 10  
HB 2421, Section 3

Expenditure Limit Reference:  
HB 2421, Section 12

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	3,867,787	30.0
B. FY'93 Adjustments		
None.		
C. FY'93 Appropriation	<u>3,867,787</u>	<u>30.0</u>

**III. OTHER ISSUES**

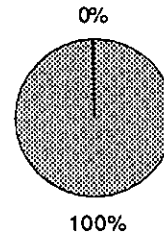
Oklahoma School of Science and Math will receive \$4,500,000 for dormitory construction from the Bond Sale that would result from the passage of SQ 649 (HJR 1076).

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations  
 Grant Support  
 Total FY'93 Budget

\$3,867,787	
\$15,000	
<u>\$3,882,787</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
 HB 2420, Section 11  
 HB 2421, Sections 28-33

Expenditure Limit Reference:  
 HB 2421, Section 23



**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	8,112,858	20.0
<b>B. FY'93 Adjustments</b>		
1. Base Adjustment - Removal of one-time funding appropriated for the Centers of Excellence Program.	-1,300,000	
2. Restoration of basic funding for the fifth year for the Centers of Excellence Program.	250,000	
3. Partial funding for the newly created Oklahoma Alliance for Manufacturing Excellence. These funds were added to the base to provide start-up funding for this activity. An additional \$250,000 will be requested in FY'94 to fully fund this activity. This activity is a collaboration between SBVTE, Department of Commerce and the State Regents for Higher Education. OCAST is the lead agency.	250,000	
<b>Total Adjustments</b>	<u>-800,000</u>	<u>0.0</u>
<b>C. FY'93 Appropriation</b>	<u><u>7,312,858</u></u>	<u><u>20.0</u></u>

**III. OTHER ISSUES**

SB 986 allows the transfer of the M.O.S.T. Eminent Scholars program from OCAST to the Oklahoma State Regents for Higher Education.

HB 2137 created the Oklahoma Alliance for Manufacturing Excellence. This new activity assists small and medium sized manufacturers in improving their competitive position.

**IV. FUNDING SOURCES - FY'93 BUDGET**

All legislative appropriations are deposited into an agency revolving fund.

Appropriation Reference:  
 HB 2420, Section 12  
 HB 2421, Section 5

Expenditure Limit Reference:  
 HB 2421, Section 17

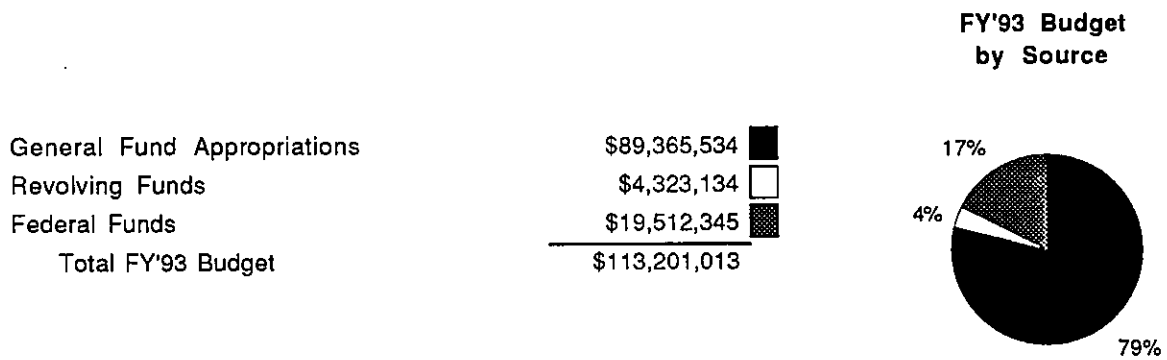
**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
<b>A. FY'92 Appropriation</b>	83,960,534	480.0
<b>B. FY'93 Adjustments</b>	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Removal of one-time funding provided to: replace \$1.7 million Carl Perkins funds; provide \$55,433 in mandating fixed cost increase; provide \$1.5 million for operational expenses in the Industry Training Program; and \$320,000 for capital projects.	-3,575,433	
2. Partial funding to replace the one-time monies removed from the base. Funds will be distributed to area schools for general operating expenses.	3,255,433	
3. Funding was provided to allow the Department of Vocational and Technical Education to cover mandatory fixed cost increases in the area schools. No salary adjustments may be funded from these monies.	3,000,000	
4. Funding provided for area school programs and maintenance.	725,000	
5. Funding provided to address equipment needs in area schools and skill centers. Area schools will receive \$1,857,809, skill centers will receive \$142,191.	2,000,000	
6. Federally Funding FTE		10.0
<b>Total Adjustments</b>	<u>5,405,000</u>	<u>10.0</u>
<b>C. FY'93 Appropriation</b>	<u><u>89,365,534</u></u>	<u><u>490.0</u></u>

**III. OTHER ISSUES**

HCR 1049 directs SBVTE to adopt new funding formula for AVTS districts for the 1993-94 school year.  
The SBVTE will receive \$10.2 million from the passage of the FY'93 General Obligation Bond Issue.

**IV. FUNDING SOURCES - FY'93 BUDGET**



Appropriation Reference:  
HB 2420, Section 13  
HB 2421, Sections 20-21  
SB 793, Section 4

Expenditure Limit Reference:  
HB 2421, Section 24

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	542,147	16.5
B. FY'93 Adjustments		
None.		
C. FY'93 Appropriation	<u>542,147</u>	<u>16.5</u>

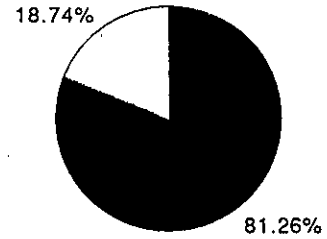
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$542,147	■
Revolving Funds	\$125,000	□
Total FY'93 Budget	<u>\$667,147</u>	

**FY'93 Budget  
by Source**



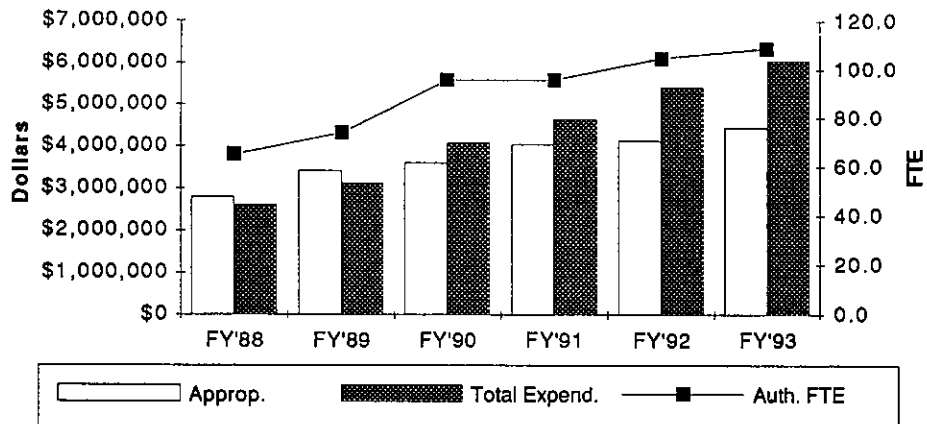
Appropriation Reference:  
HB 2420, Section 14

Expenditure Limit Reference:  
SB 142, Sections 6-7

**SUBCOMMITTEE ON GENERAL GOVERNMENT AND  
JUDICIARY**

# 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'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	\$4,135,964	2.1%	\$5,419,753	16.2%	94.7	105.0
FY'93	\$4,450,001	7.6%	\$6,070,706	12.0%		109.0
6 Year Change	\$1,660,773	59.5%	\$3,478,626	134.2%		
Infl. Adjusted						
6 Year Change	\$703,434	25.2%	\$2,172,621	83.8%		

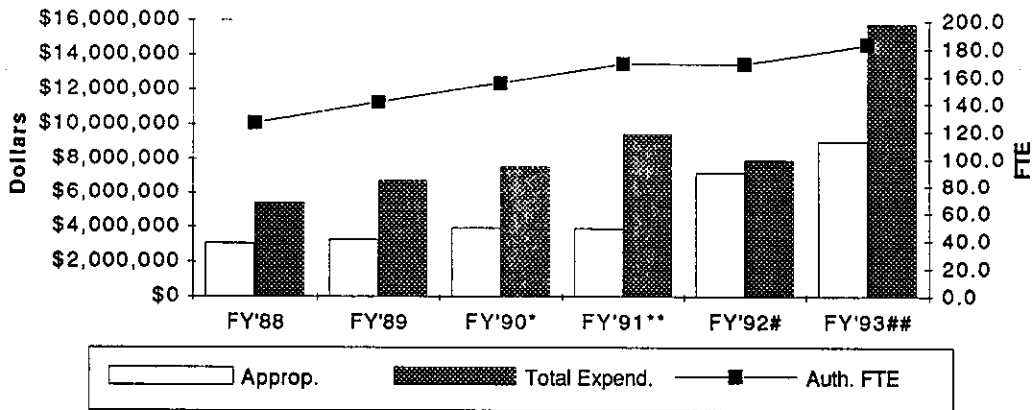
† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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.

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

# Auditor and Inspector

## 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'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*	\$3,949,684	20.4%	\$7,585,827	13.1%	163.5	155.0
FY'91**	\$3,898,273	-1.3%	\$9,458,575	24.7%	188.4	169.0
FY'92#	\$7,236,035	85.6%	\$7,936,767	-16.1%	179.2	169.0
FY'93##	\$9,071,035	25.4%	\$15,813,876	99.2%		183.0
6 Year Change	\$6,013,729	196.7%	\$10,365,126	190.2%		
Infl. Adjusted						
6 Year Change	\$4,062,257	132.9%	\$6,963,051	127.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

\* - Excludes \$4,000,000 appropriated to the Ad Valorem Task Force.

\*\* - Excludes \$10,000,000 appropriation from Constitutional Reserve Fund for the operations of the Ad Valorem Task Force.

# - Includes \$3,200,000 appropriated to the Ad Valorem Task Force.

## - Includes \$5,000,000 appropriated to the Ad Valorem Task Force.

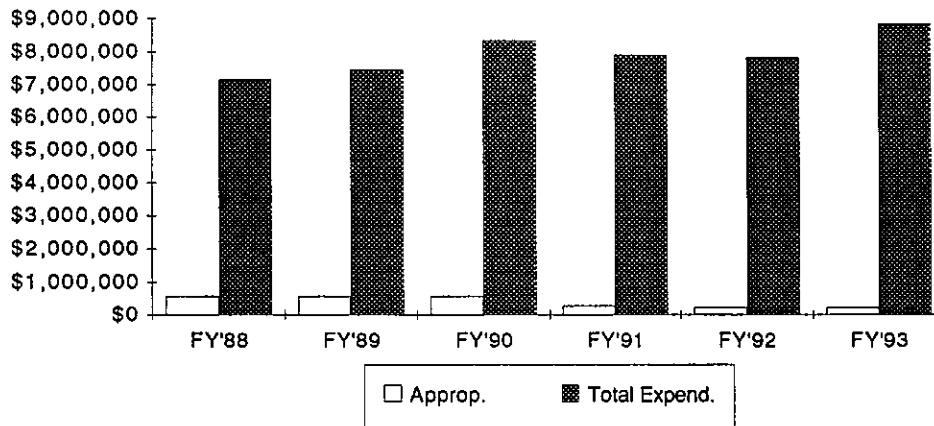
In FY'89 the agency's employees received a 5% across-the-board salary increase (\$109,541), and was authorized 10 new FTE in order to decrease the backlog of single audits on agencies who receive federal funding.

In FY'90 the Ad Valorem 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.

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.

# Oklahoma Capitol Improvement Authority

## I. FUNDING HISTORY



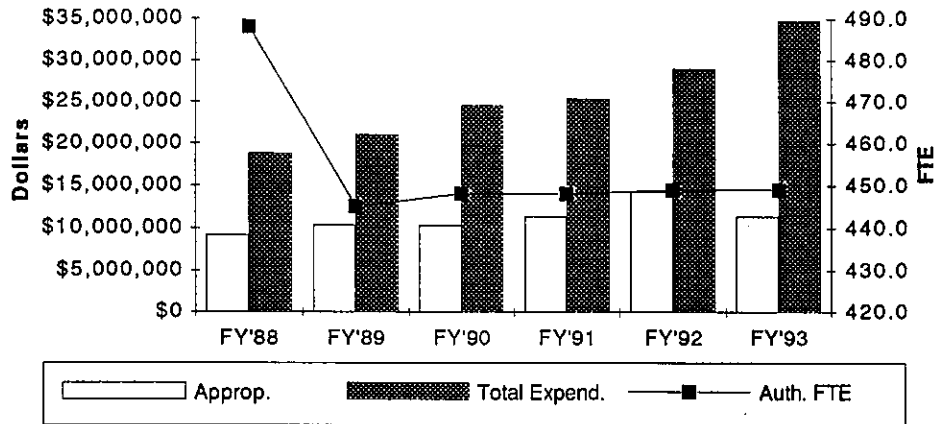
	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$575,895	9.2%	\$7,164,563	-36.9%	0.0	N/A
FY'89	\$575,895	0.0%	\$7,471,547	4.3%	0.0	N/A
FY'90	\$575,895	0.0%	\$8,352,281	11.8%	0.0	N/A
FY'91	\$273,509	-52.5%	\$7,937,214	-5.0%	0.0	N/A
FY'92	\$228,867	-16.3%	\$7,848,771	-1.1%	0.0	N/A
FY'93	\$228,867	0.0%	\$8,888,220	13.2%		N/A
6 Year Change	-\$347,028	-60.3%	\$1,723,657	24.1%		
Infl. Adjusted 6 Year Change	-\$396,265	-68.8%	-\$188,486	-2.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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.

# Department of Central Services

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'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%	\$29,031,136	14.3%	390.1	449.0
FY'93	\$11,436,131	-19.9%	\$34,826,470	20.0%		449.0
6 Year Change	\$2,268,197	24.7%	\$16,037,202	85.4%		
Infl. Adjusted 6 Year Change	-\$192,084	-2.1%	\$8,544,905	45.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

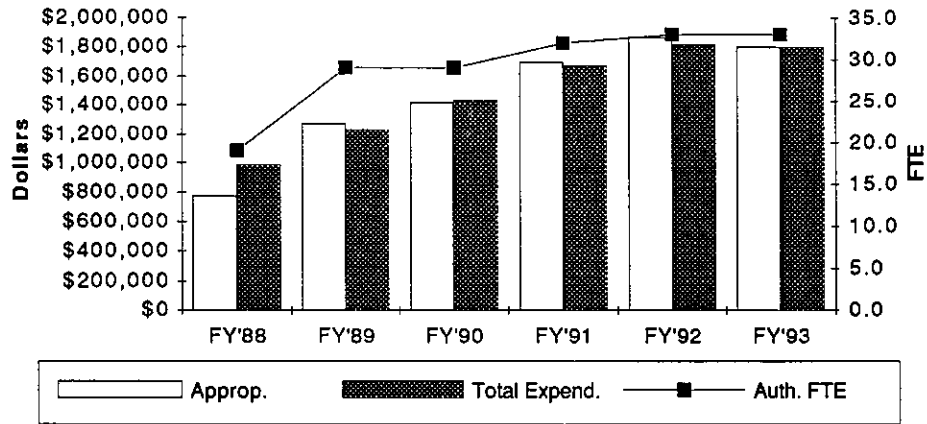
In FY'89 the agency experienced a 12.8% appropriation increase. This increase was in part due to \$280,049 appropriated for a 5% salary adjustment, \$220,000 provided to hire a state bond advisor, and \$271,741 appropriated for the Minority Preference Program.

During the 1992 Session the Office of Public Affairs changed their name to the Department of Central Services.



# 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'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%	\$1,820,056	8.5%	30.1	33.0
FY'93	\$1,803,659	-3.2%	\$1,805,759	-0.8%		33.0
6 Year Change	\$1,026,138	132.0%	\$812,152	81.7%		
Infl. Adjusted 6 Year Change	\$638,113	82.1%	\$423,675	42.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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.

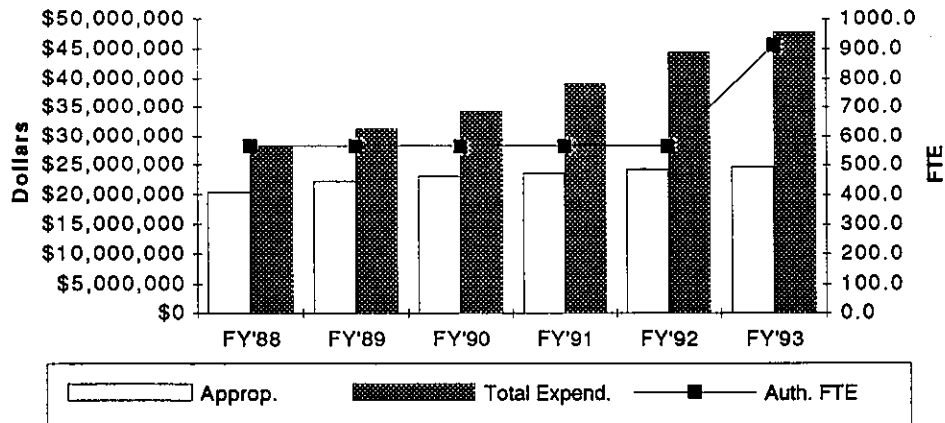
In FY'90 the agency received an additional \$256,840 for the Court's expansion which completed the full-year funding.

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.

In FY'92 judicial salaries were increased by 3% (\$4,810) and court employees received a 5% salary increase (\$22,440).

# 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'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%	\$44,495,524	13.8%	876.4	567.0
FY'93	\$24,815,992	2.0%	\$48,015,761	7.9%		912.0
6 Year Change	\$4,420,072	21.7%	\$19,773,914	70.0%		
Infl. Adjusted 6 Year Change	-\$918,648	-4.5%	\$9,444,175	33.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

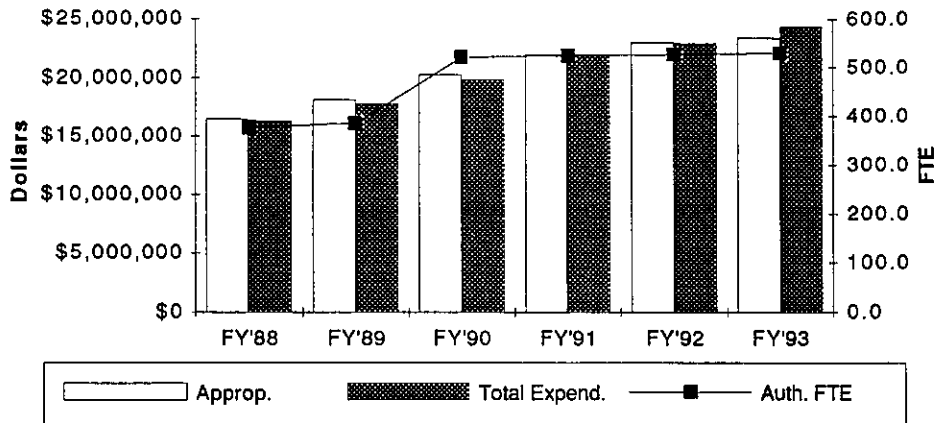
In FY'89 the agency experienced a 8.9% increase in appropriated funds. This increase is largely due to the 5% across-the-board salary increases for agency employees (\$798,579), and \$260,000 authorized for the expansion of the state-funded victim-witness coordinator positions.

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.

# 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'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%	\$22,956,878	4.4%	514.3	528.0
FY'93	\$23,418,109	1.6%	\$24,392,327	6.3%		531.0
6 Year Change	\$7,043,333	43.0%	\$8,151,741	50.2%		
Infl. Adjusted 6 Year Change	\$2,005,343	12.2%	\$2,904,165	17.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

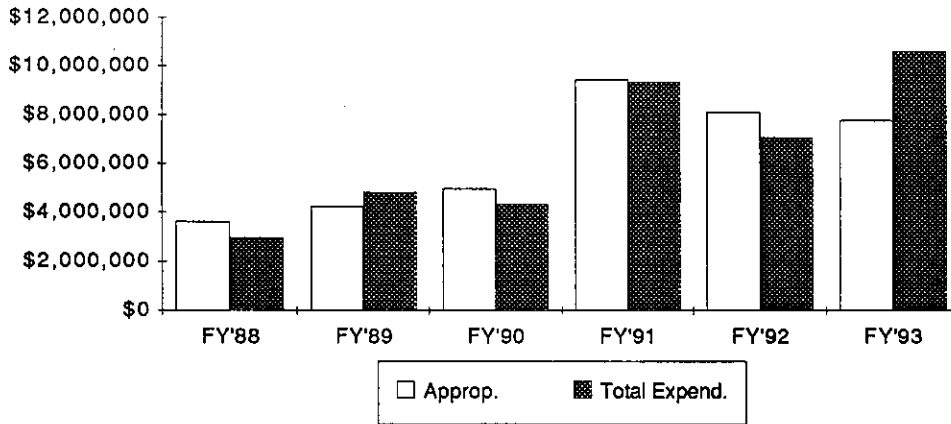
In FY'89 the agency's employees received a 5% across-the-board salary increase totaling \$759,573. The FY'89 appropriation also included funding for two special judges and six court reporters at a cost of \$310,214.

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.

# 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'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%	\$7,118,107	-24.1%	22.1	N/A
FY'93	\$7,816,100	-4.3%	\$10,612,805	49.1%		N/A
6 Year Change	\$4,187,296	115.4%	\$7,624,976	255.2%		
Infl. Adjusted						
6 Year Change	\$2,505,801	69.1%	\$5,341,819	178.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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.

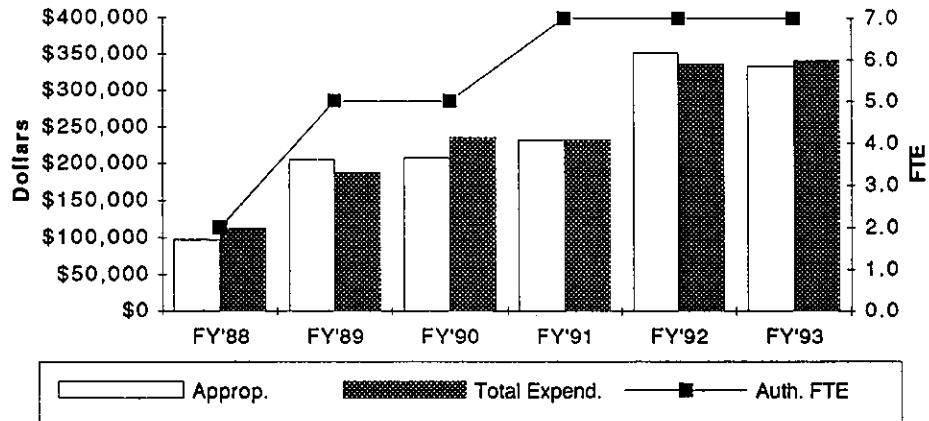
In FY'89 the agency was appropriated \$575,000 for a special election on HJR 1045 which related to Ad Valorem changes. The agency also received an additional \$387,719 for 1988 election expenses.

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.

In FY'92 the 13.9% decrease in the agency budget was due in part to the removal of one-time funding for the Oklahoma Election Management System and for election funding.

# 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'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	7.0
FY'92	\$352,407	51.1%	\$337,515	44.8%	6.3	7.0
FY'93	\$334,234	-5.2%	\$341,834	1.3%		7.0
6 Year Change	\$235,859	239.8%	\$227,763	199.7%		
Infl. Adjusted 6 Year Change	\$163,954	166.7%	\$154,223	135.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

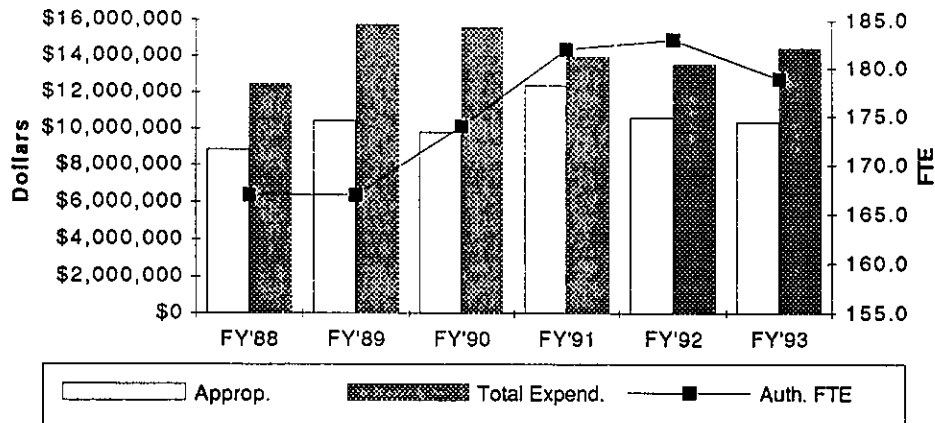
In FY'89 the agency experienced a 109.3% increase in appropriations due to the addition of 2 FTE at a cost of \$52,976, and a \$47,024 increase for general operations.

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 appropriate funding sufficient for the commission to meet its constitutional duties.

The 51.1% increase in appropriations for FY'92 is due to \$59,000 funded for an additional staff attorney, \$25,000 for a field representative, and \$70,000 for increased operations expenses.

# 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'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%	\$13,585,225	-3.0%	168.2	183.0
FY'93	\$10,374,911	-2.7%	\$14,493,680	6.7%		179.0
6 Year Change	\$1,514,617	17.1%	\$2,009,797	16.1%		
Infl. Adjusted 6 Year Change	-\$717,361	-8.1%	-\$1,108,261	-8.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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

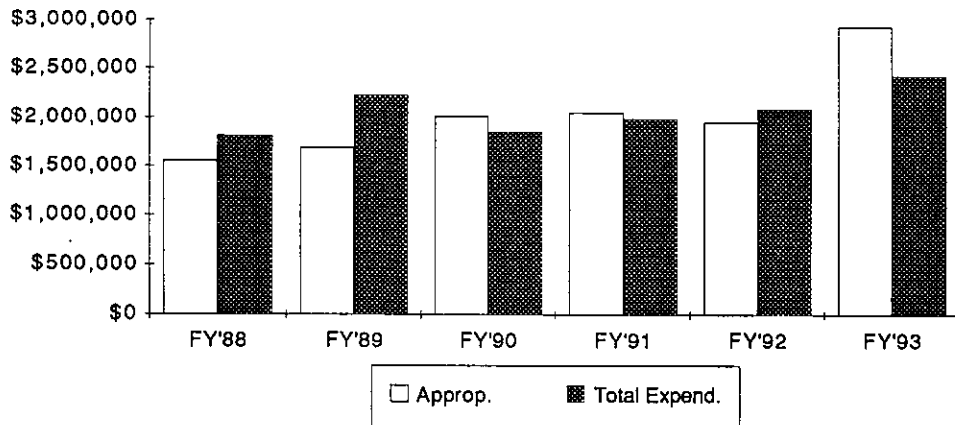
In FY'89 the agency received \$198,832 for salary adjustments, \$192,979 in OPERS adjustments, and \$117,901 for data processing reclassifications. Funding of \$1,500,000 for FY'88 one-time telecommunication expenditures was removed from the appropriation base.

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.

In FY'92 the agency appropriation was reduced by \$215,860 (1.7%) for budgetary reductions, and received additional funding for data processing (\$112,190) and the replacement of FY'90 carryover (\$150,000).

# 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'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%	\$2,106,464	5.3%	39.2	N/A
FY'93	\$2,937,693 *	48.8%	\$2,437,693	15.7%		N/A
6 Year Change	\$1,380,931	88.7%	\$622,856	34.3%		
Infl. Adjusted 6 Year Change	\$748,938	48.1%	\$98,430	5.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

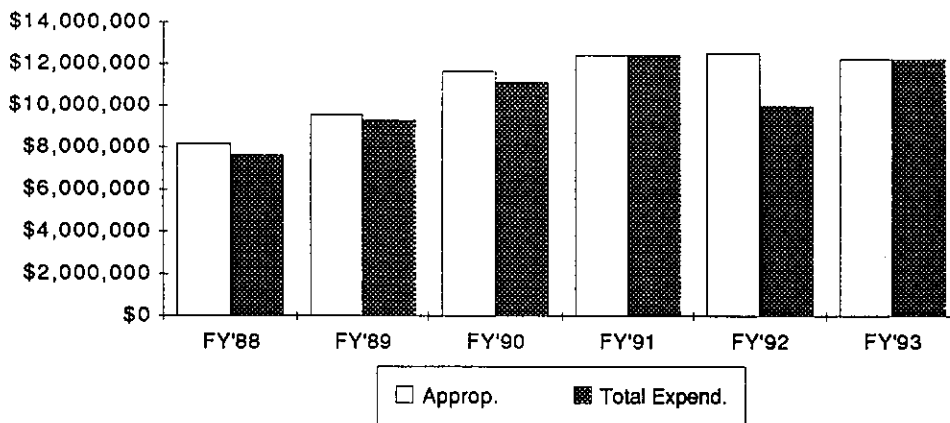
\* - Includes an appropriation of \$500,000 from the Constitutional Reserve Fund to the Governor's Emergency Fund.

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.

In FY'92 the Governor's Mansion Account was increased to \$35,000, and the administration of the Oil Overcharge Fund was transferred to the Office of State Finance.

# 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'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%	\$9,994,266	-19.7%	247.1	N/A
FY'93	\$12,275,278	-2.0%	\$12,275,278	22.8%		N/A
6 Year Change	\$4,082,626	49.8%	\$4,623,024	60.4%		
Inf. Adjusted 6 Year Change	\$1,441,818	17.6%	\$1,982,216	25.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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 funding for a 5% pay increase of \$198,623.

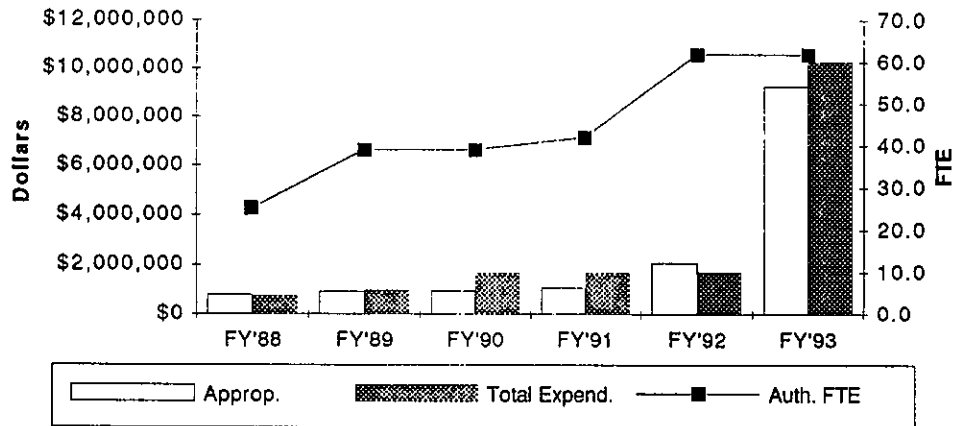
For FY'90 the agency's 21.8% increase was mainly due to \$1,937,625 appropriated for increased operating costs.

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.



# Indigent Defense System

## I. FUNDING HISTORY



	<u>Appropriator ~</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
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	\$2,110,050	93.9%	\$1,704,990	0.9%	52.2	62.0
FY'93	\$9,319,254	341.7%	\$10,296,345	503.9%		62.0
6 Year Change	\$8,524,614	1072.8%	\$9,542,574	1266.0%		
Infl. Adjusted						
6 Year Change	\$6,519,742	820.5%	\$7,327,498	972.1%		

~ - 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'93 figure is an estimate of anticipated expenditures.

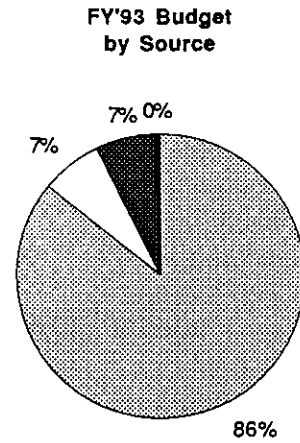
The 1991 Legislature passed HB 1612 which created the Indigent Defense System (previously the Appellate Public Defender). This act transferred the responsibilities for defending indigents from the District Courts and Supreme Court.

The Indigent Defense System is divided into three divisions: the Appellate Division, which is responsible for all indigent appeal cases; the Capital Division, which is responsible for all indigents who are accused of a capital offense; and the Trial Division, which is responsible for all other offenses.

Beginning in FY'93 the Trial Division will defend indigents on a statewide basis, and is authorized to contract with private attorneys to provide representation.

IV. FUNDING SOURCES - FY'93 BUDGET

General Fund Appropriations	\$8,855,478	
Federal Funds	\$708,117	
Revolving FUNds	\$704,000	
Cash Flow Reserve Fund	\$28,750	
<b>Total FY'93 Budget</b>	<b>\$10,296,345</b>	



\* The Indigent Defense System has thus far failed to program \$463,776 in General Revenue monies appropriated for FY'93.

Appropriation Reference:  
 HB 2420, Section 32  
 SB 723, Section 12

Expenditure Limit Reference:  
 SB 723, Section 13

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	3,211,621	N/A
<b>B. FY'93 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - One-time funds for photographic equipment are removed.	-7,500	
2. Base Adjustment - For FY'92 the agency was provided funding for an education study. These funds are removed.	-40,000	
Total Adjustments	<u>-47,500</u>	<u>N/A</u>
<b>C. FY'93 Appropriation</b>		
	<u><u>3,164,121</u></u>	<u><u>N/A</u></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

The entire FY'93 Budget (\$3,164,121) is funded through General Fund Appropriations.

Appropriation Reference:  
HB 2420, Section 33

Expenditure Limit Reference:  
NA

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	468,168	N/A
B. FY'93 Adjustments		
None.		
C. FY'93 Appropriation	<u>468,168</u>	<u>N/A</u>

**III. OTHER ISSUES**

The Lt. Governor has elected not to program \$192,318 in General Revenue funds appropriated for FY'93. The Lt. Governor has also programmed \$208,279 in General Revenue Carryover from the past two fiscal years.

**IV. FUNDING SOURCES - FY'93 BUDGET**

The entire FY'93 Budget (\$468,168) is funded through General Funds Appropriations.

Appropriation Reference:  
HB 2420, Section 34

Expenditure Limit Reference:  
N/A

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	575,678	11.0
Supplemental Appropriation	20,000	
Revised FY'92 Appropriations	<u>595,678</u>	

	<u>Total</u>	<u>FTE</u>
B. FY'93 Adjustments		
1. Removal of Supplemental Appropriation - Funding for increased hearings.	-20,000	
2. Base Adjustment - One-time funding for recording equipment is removed.	-9,221	
3. Professional Services - Funding was provided for the hiring of additional Administrative Law Judges to handle the increased caseload.	30,000	
Total Adjustments	<u>779</u>	0.0

C. FY'93 Appropriation	<u><u>596,457</u></u>	<u><u>11.0</u></u>
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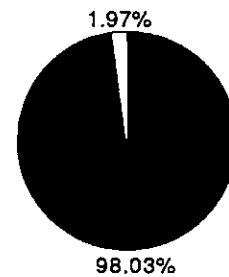
**III. OTHER ISSUES**

Supplemental funding of \$20,000 was provided for increased hearings due to the J.B. Bennett case filed during FY'92.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$596,457	■
Revolving Funds	\$12,000	□
Total FY'93 Budget	<u>\$608,457</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
HB 2420, Sections 35-36  
HB 2427, Section 9

Expenditure Limit Reference:  
HB 2427, Section 11

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	4,673,202	119.0
<b>B. FY'93 Adjustments</b>		
1. Total Quality Management - Funding for OPM to provide technical assistance, training and other support to state agencies involved in the program.	116,457	3.0
<b>Total Adjustments</b>	<u>116,457</u>	<u>3.0</u>
<b>C. FY'93 Appropriation</b>	<u><u>4,789,659</u></u>	<u><u>122.0</u></u>

**III. OTHER ISSUES**

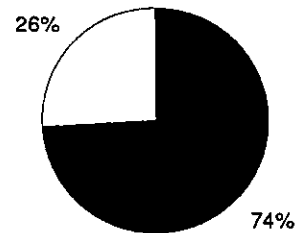
The Legislature directed the Office of Personnel Management to begin the implementation of a single payroll source for all state agencies (HB 1973). A single payroll system will provide better accountability for all state agencies.

SB 591 authorizes the transfer of monies from the Legislative Service Bureau to the Office of Personnel Management to help with the expense of implementing the single source payroll system.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$4,789,659	■
Revolving Funds	\$1,679,113	□
<b>Total FY'93 Budget</b>	<u>\$6,468,772</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
 HB 2420, Section 37  
 Hb 2427, Section 12

Expenditure Limit Reference:  
 HB 2427, Section 13

**II. FY'93 APPROPRIATION ADJUSTMENTS**

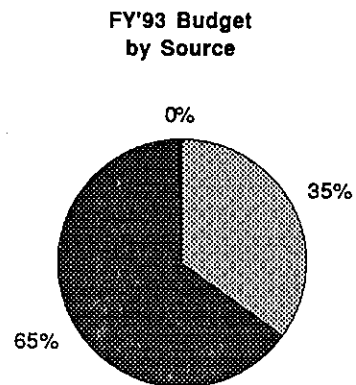
	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	419,281	32.0
<b>B. FY'93 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. Administrative Code - Funding for the publication and distribution of the Administrative Code.	150,000	6.0
2. Office of Volunteerism - Funding to help encourage and coordinate volunteer and service organizations to avoid duplication and improve availability of existing resources.	136,000	3.0
<b>Total Adjustments</b>	<u>286,000</u>	<u>9.0</u>
<b>C. FY'93 Appropriation</b>		
	<u>705,281</u>	<u>41.0</u>

**III. OTHER ISSUES**

In addition to the above appropriations the Legislature directed the agency to spend \$150,000 from revolving funds to help supplement the funding of the Administrative Code.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$705,281	■
Revolving Funds	\$1,294,722	■
General Fund Carryover	\$5,875	■
<b>Total FY'93 Budget</b>	<u>\$2,005,878</u>	



Appropriation Reference:  
 HB 2420, Section 41  
 Hb 2427, Sections 30-31

Expenditure Limit Reference:  
 HB 2427, Section 33

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	8,091,303	N/A
B. FY'93 Adjustments		
None.		
C. FY'93 Appropriation	<u>8,091,303</u>	<u>N/A</u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

The entire FY'93 budget (\$8,091,303) is funded through General Fund Appropriations.

Appropriation Reference:  
HB 2420, Section 42

Expenditure Limit Reference:  
NA






**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	7,223,491	139.0
<b>B. FY'93 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. Judicial Salary Increase (FY'92) - Funding to complete the salary increases made in FY'92.	19,190	
2. Security System - Funding for a computer security system.	35,000	
3. Increase Computer Capacity - Funding to increase computer capacity.	38,600	
4. Sovereignty Symposium - Funding for increased travel for the Symposium.	1,000	
5. Tax Review - Funding for additional assistance on tax review reports.	15,000	
6. Court Clerks - Funding for two additional legal assistants.	121,804	2.0
7. Operations Increase - Funding for increased operational expenses.	110,000	
<b>Total Adjustments</b>	<u>340,594</u>	<u>2.0</u>
<b>C. FY'93 Appropriation</b>		
	<u>7,564,085</u>	<u>141.0</u>

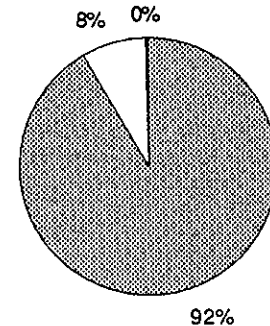
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$7,564,085	
Revolving Funds	\$674,158	
General Fund Carryover	\$5,987	
<b>Total FY'93 Budget</b>	<u>\$8,244,230</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
 HB 2420, Sections 43-44  
 SB 723, Sections 14, 18, 20-21  
 HB 1977, Section 13

Expenditure Limit Reference:  
 SB 723, Section 26

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.

In FY'92 the agency experienced a (5.8%) decrease due to a \$2,884,103 budgetary reduction.

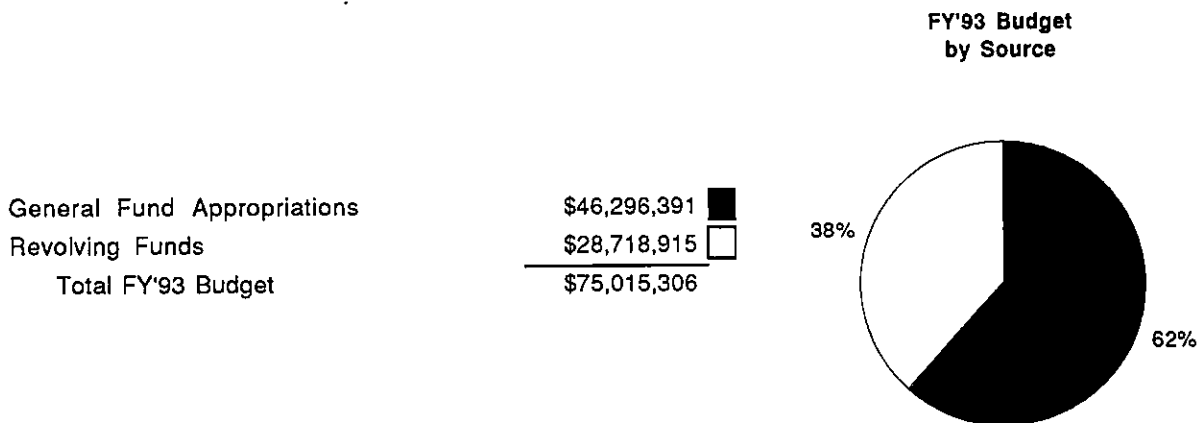
**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	45,296,391	1315.0
B. FY'93 Adjustments	<u>Total</u>	<u>FTE</u>
1. FY'92 Restored Reductions - Funding to help restore \$2.8 million in budget reductions made in FY'92.	1,000,000	0.0
Total Adjustments	<u>1,000,000</u>	<u>0.0</u>
C. FY'93 Appropriation	<u><u>46,296,391</u></u>	<u><u>1315.0</u></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**



Appropriation Reference:  
 HB 2420, Sections 45-47  
 HB 2422, Section 13

Expenditure Limit Reference:  
 HB 2422, Section 15

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	4,631,250	72.5
<b>B. FY'93 Adjustments</b>		
1. Cash Management Oversight Commission - Removal of one-time funds necessary for the collection of account data for the commission.	-2,250	
2. Additional FTE - Additional FTE (1.0) for the Data Processing Division. The salary (\$48,000) was funded through lease/purchase monies which were to expire in December 1992.		1.0
<b>Total Adjustments</b>	<u>-2,250</u>	<u>1.0</u>
<b>C. FY'93 Appropriation</b>	<u><u>4,629,000</u></u>	<u><u>73.5</u></u>

**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

The entire FY'93 budget (\$4,629,000) is funded through General Fund Appropriations.

Appropriation Reference:  
HB 2420, Sections 48-50

Expenditure Limit Reference:  
SB 727, Section 17

**II. FY'93 APPROPRIATION ADJUSTMENTS**

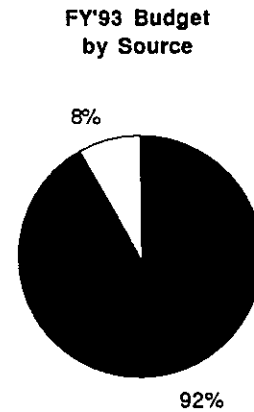
	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	3,335,604	84.0
<b>B. FY'93 Adjustments</b>		
1. FY'92 Judicial Salary Phase-in - Funding to complete the salary increases authorized in FY'92.	12,672	
2. Tulsa Court Expansion - One Receptionist is needed to direct the public at Tulsa's Workers' Compensation Court.		1.0
<b>Total Adjustments</b>	<u>12,672</u>	<u>1.0</u>
<b>C. FY'93 Appropriation</b>	<u><u>3,348,276</u></u>	<u><u>85.0</u></u>

**III. OTHER ISSUES**

The Legislature increased the court's filing fees by \$15 which is expected to generate \$270,000. The Attorney General's Office will receive \$10 of the fee increase for the Workers' Compensation Fraud Unit and \$5 goes to the Workers' Compensation Court for the purchase of computer equipment.

**IV. FUNDING SOURCES - FY'93 BUDGET**

Workers' Compensation Administration Func	\$3,348,276	■
Revolving Funds	\$282,972	□
<b>Total FY'92 Budget</b>	<u>\$3,631,248</u>	



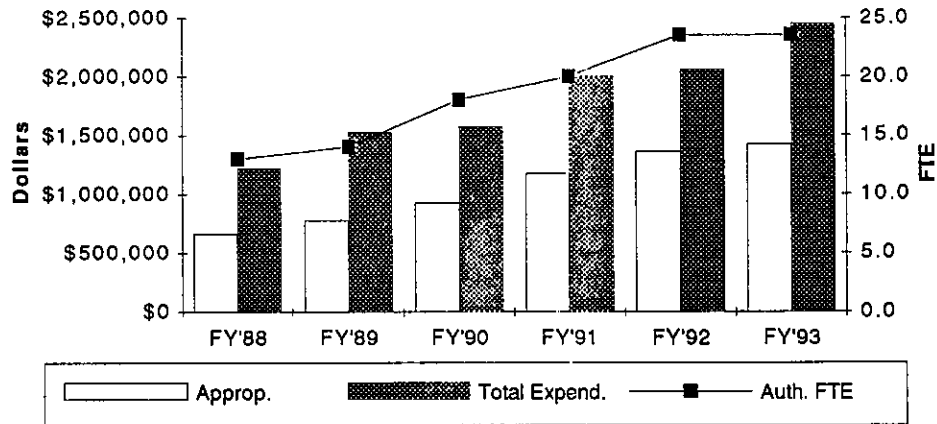
Appropriation Reference:  
HB 2420, Sections 51-53  
SB 723, Section 28

Expenditure Limit Reference:  
SB 723, Section 31

**SUBCOMMITTEE ON HEALTH AND SOCIAL  
SERVICES**

# Commission on Children and Youth

## I. FUNDING HISTORY

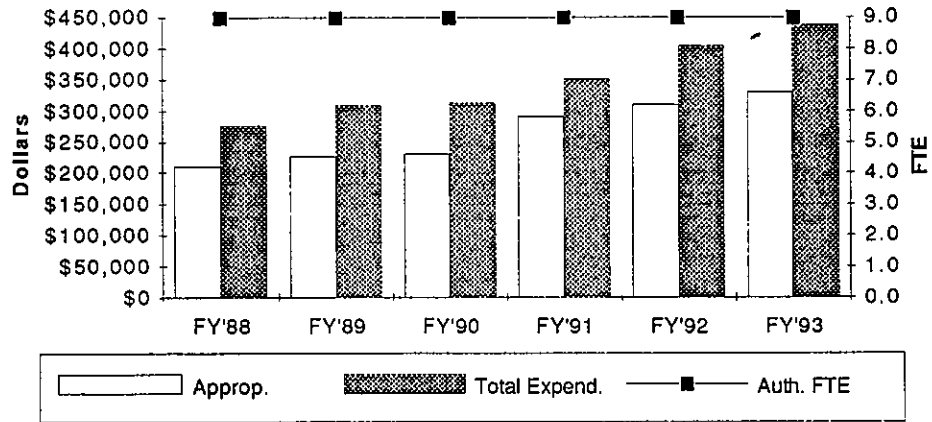


	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$664,522	17.3%	\$1,224,211	-21.5%	12.0	13.0
FY'89	\$776,425	16.8%	\$1,525,590	24.6%	13.5	14.0
FY'90	\$935,157	20.4%	\$1,575,345	3.3%	14.2	18.0
FY'91	\$1,175,040	25.7%	\$1,997,342	26.8%	19.0	20.0
FY'92	\$1,366,725	16.3%	\$2,060,185	3.1%	21.2	23.5
FY'93	\$1,423,703	4.2%	\$2,455,777	19.2%		23.5
6 Year Change	\$759,181	114.2%	\$1,231,566	100.6%		
Infl. Adjusted 6 Year Change	\$452,897	68.2%	\$703,249	57.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

# Office of Handicapped Concerns

## I. FUNDING HISTORY

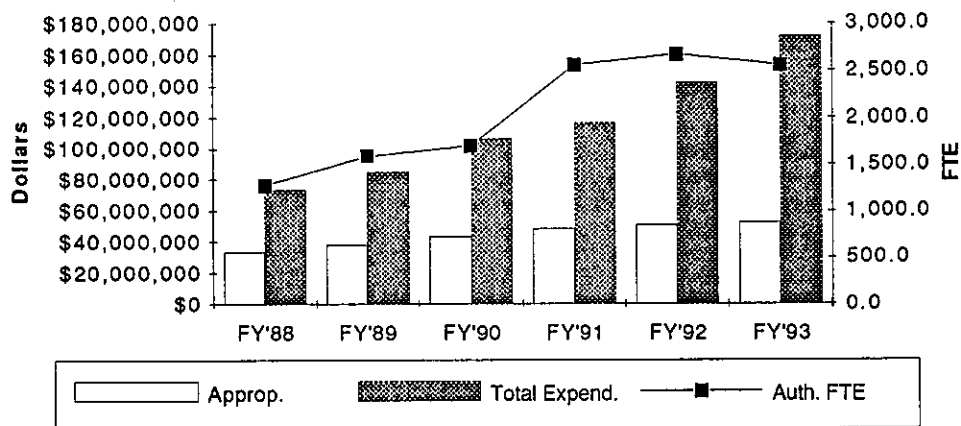


	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'88	\$210,847	0.5%	\$276,707	-7.6%	7.8	9.0
FY'89	\$226,023	7.2%	\$309,677	11.9%	8.5	9.0
FY'90	\$230,441	2.0%	\$313,651	1.3%	8.6	9.0
FY'91	\$291,743	26.6%	\$352,624	12.4%	8.8	9.0
FY'92	\$310,828	6.5%	\$403,878	14.5%	8.9	9.0
FY'93	\$330,828	6.4%	\$438,328	8.5%		9.0
6 Year Change	\$119,981	56.9%	\$161,621	58.4%		
Infl. Adjusted 6 Year Change	\$48,809	23.1%	\$67,323	24.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

# Department of Health

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'88	\$33,739,663 @	11.2%	\$73,965,224	-4.3%	1,150.7	1,273.0
FY'89	\$38,637,775	14.5%	\$85,690,910	15.9%	1,403.9	1,586.0
FY'90	\$43,320,746	12.1%	\$106,288,292	24.0%	1,561.0	1,700.0
FY'91	\$48,491,822 &	11.9%	\$116,884,314	10.0%	2,274.8	2,556.4
FY'92	\$50,846,605	4.9%	\$142,414,462	21.8%	2,347.2	2,676.0
FY'93	\$52,350,213	3.0%	\$172,156,497	20.9%		2,556.0
6 Year Change	\$18,610,550	55.2%	\$98,191,273	132.8%		
Infl. Adjusted 6 Year Change	\$7,348,331	21.8%	\$61,154,858	82.7%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

@ - 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.



Adjustments (cont'd)

10. Community-based agencies that contract with the Health Department for a variety of services were provided a 5% increase in funding. Included are the Margaret Hudson Program for School Age Parents, Mary Mahoney Memorial Health Center, Southeast Area Health Center, Morton Comprehensive Health Services, Sickle Cell Research Foundation Inc., Emerson Teen Parent Program, Alzheimer's Research Advisory Council, Oklahoma County Chapter of the National Association of Black Social Workers, Perinatal Continuing Education Program of the Oklahoma University College of Medicine, and a perinatal care demonstration project.	65,000	
11. Special community-based health projects.		464,608
12. FTE Adjustments: The limit was reduced by 200 FTE to reflect actual employment patterns. Additional FTE funded by fees or federal moneys were authorized as follows: 11.0 for HB 2251; 17.0 for HB 2445; 2.5 for HB 754; 15.0 for continued implementation of Safe Drinking Water Act; 30.0 for increased health regulatory functions through HCFA contract; 4.0 related to Superfund activities; and 0.5 for rounding.		-120.0
<b>Total Adjustments</b>	<b>1,503,608</b>	<b>-120.0</b>

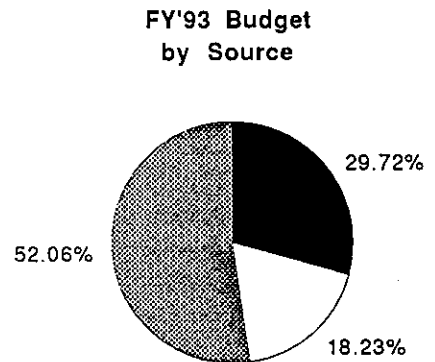
<b>C. FY'93 Appropriation</b>	<b>52,350,213</b>	<b>2,556.0</b>
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**III. OTHER ISSUES**

In the agency's funding bill, the Legislature created revolving funds for Vaccine Purchases and Eldercare programs, which necessitated an \$8.5 million increase in the agency's revolving fund limit.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$52,350,213	■
Revolving Funds	\$32,106,284	□
Federal Funds	\$91,700,000	▨
<b>Total FY'93 Budget</b>	<b>\$176,156,497</b>	



Appropriation Reference:  
 HB 2420, Section 56  
 SB 724, Sections 1-11

Expenditure Limit Reference:  
 SB 724, Section 9

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'92 Appropriation	742,158	28.0
B. FY'93 Adjustments	Total	FTE
1. Base Adjustment - Remove one-time funding for office equipment.	-2,000	
Total Adjustments	-2,000	0.0
C. FY'93 Appropriation	<u>740,158</u>	<u>28.0</u>

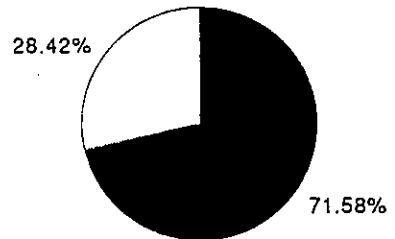
**III. OTHER ISSUES**

HB 1973, Section 4, authorized an additional unclassified slot at the agency. The change enables the agency to fill an administrative ass't position that was authorized and funded in FY'92 by the 1991 Legislature.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$740,158	■
Federal Funds	\$293,868	□
Total FY'93 Budget	<u>\$1,034,026</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
HB 2420, Section 57

Expenditure Limit Reference:  
HB 2423, Section 17

## II. FY'93 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'92 Appropriation	656,670,133	13,734.5
Supplemental Appropriation	10,700,000	
Revised FY'92 Appropriation	667,370,133	13,734.5

B. FY'93 Adjustments	Total	FTE
<b>Base Adjustments</b>		
1. Base Adjustment - Removal of one-time funding for capital projects at Oklahoma Medical Center.	-2,500,000	
2. Base Adjustment - Removal of one-time funding for other DHS expenditures.	-2,500,000	
3. Base Adjustment - Removal of one-time funding for hardware and software for Juvenile Justice On-Line Tracking System (JOLTS).	-750,000	
4. Base Adjustment - Removal of one-time funding for shelving at the new Library for the Blind and Physically Handicapped.	-67,000	
5. Base Adjustment - Removal of one-time funding for other special projects.	-90,000	
<b>Subtotal "Base Adjustments"</b>	-5,907,000	0.0
<b>Replace One-Time Revenues</b>		
6. Replace FY'91 Payroll Lapse - Replacement of one-time payroll lapse monies from FY'91 used to fund FY'92 budget.	1,500,000	
7. Replace FY'92 Payroll Lapse - Replacement of one-time payroll lapse monies (generated by DHS hiring freeze) used to offset the FY'92 shortfall during the supplemental appropriation process.	3,300,000	
8. Replace FY'91 Program Carryover - Replacement of one-time program carryover used to: (a) fund original FY'92 budget (\$9,721,854) and (b) offset FY'92 shortfall (\$5,080,820).	14,802,674	
9. Replace FY'92 Program Carryover - Replacement of one-time FY'92 program carryover monies (\$7,394,374) and monies generated by delayed implementation of FY'92 programs (\$874,765).	8,269,139	
10. Replace FY'92 One-Time Funding - Replacement of funding from a one-time revenue source that was used for continuing expenditures in the FY'92 budget.	2,500,000	
11. Replace Purchase/Travel Freeze Funding - Replacement of one-time monies (generated by DHS purchasing and travel freeze) used to offset the FY'92 shortfall during the supplemental appropriation process.	1,000,000	

Adjustments (cont'd)	Total	FTE
26. Continuous Medicaid Eligibility for Infants - Annualization of continuous Medicaid eligibility provided for infants through the first year of their lives.	21,686	
27. Medicare Part B Premium - Annualization (5 months) of Medicare Part B (Physician) premium payments made on behalf of eligible Medicaid recipients.	149,937	
28. Maternal and Child Health Plan - Annualization of extended Medicaid eligibility for pregnant women and infants living in families at or below 150% of the federal poverty level.	894,135	
29. Child Support Enforcement Workers - Annualization of 20 child support enforcement positions added last year.	74,385	5.3
30. Medicaid Outreach Contracts (7 Facilities) - Annualization of contracts for "out-stationing" Medicaid eligibility services.	63,000	10.0
31. Administrative Positions - Annualization of 6 administrative positions added last year.	19,525	1.0
32. Day Care Licensing Positions - Annualization of day care licensing and day care positions. Full funding already included in last year's appropriation.	0	6.2
<b>Subtotal "Annualization"</b>	<b>3,693,290</b>	<b>29.3</b>
<b>Court-Ordered Services</b>		
<u>Hissom Consent Decree</u>		
33. Base Adjustment for 320 Hissom Placements - Reduction in Hissom base funding achieved by (a) making 82% of supported living clients eligible for Medicaid, as compared with 50% originally estimated, and (b) reducing the average cost per client placement from \$235/day to \$220/day.	-4,118,251	
34. 200 Hissom Placements - Partial year funding for community placement of 200 Hissom class members (120 focus class and 80 balance of class members) at an estimated \$220/day.	6,975,890	
<b>Subtotal "Hissom Consent Decree"</b>	<b>2,857,639</b>	<b>0.0</b>
<u>Terry D. (Oklahoma Children's Initiative)</u>		
<i>Non-Residential Services</i>		
35. Family Home-Based Services - Ongoing implementation scheduled to increase from 3 counties to 36 counties by end of FY'93. Number of clients served will increase from 650 to 1,400.	1,417,594	
36. Educational and Vocational Services - Implementation in 37 counties to begin by end of FY'93. Clients served will total 1,700.	340,000	
37. Day Treatment - Ongoing implementation of six programs for 8 districts. Total clients served will total 90.	615,600	
38. Substance Abuse Counseling - A total of 175 clients to receive non-residential substance abuse counseling at \$50/hour.	165,670	

Adjustments (cont'd)	Total	FTE
<b>Federal Mandates</b>		
<u>Nursing Home Reform Act</u>		
52. Alternative Disposition Plan (ADP) Placements - Funding for an additional 285 nursing home patients found to be developmentally disabled. Alternative placement and active treatment are federally mandated.	311,107	
<i>Subtotal "Nursing Home Reform Act"</i>	311,107	0.0
<u>Family Support Act (JOBS)</u>		
53. Increased Participation in JOBS - The Job Opportunities and Basic Skills (JOBS) program (also known as the Education, Employment and Training program) received funding for additional client allowances, exams, uniforms and classroom training made necessary by increased participation in the program.	386,803	
<i>Subtotal "Family Support Act (JOBS)"</i>	386,803	0.0
<u>OBRA'90</u>		
54. Medicaid Coverage for Children < 9 Years Old (100% Poverty) - The federal Omnibus Budget Reconciliation Act of 1990 (OBRA'90) mandated Medicaid coverage for children up to age 19 (with a phase-in period) living in families at or below 100% of the federal poverty level. The FY'93 mandated phase-in requires coverage for children up to age 9 by October 1, 1992.	856,316	
55. Medicare Part A and Part B - Medicare Part A (Hospital) deductible increased from \$665.75 to \$712.00, with an estimated increase of 330 new eligibles. Part B (Physician) premium increased (1/1/93) from \$31.80 to \$36.60 per month, with an estimated 5,000 new eligibles (including Qualified Medicare Beneficiaries, who will be covered up to 110% of federal poverty level on 1/1/93).	1,213,080	
<i>Subtotal "OBRA'90"</i>	2,069,396	0.0
<b><i>Subtotal "Federal Mandates"</i></b>	<b>2,767,306</b>	<b>0.0</b>
<b>Program Growth</b>		
<u>Non-Medicaid Programs</u>		
56. Foster Care Program - Funding for an estimated caseload growth of 10% in foster care, 15% in tribal foster care, and 70% in "difficulty of care" cases.	914,278	
57. Adoption Subsidy Program - Funding for an additional 130 medically fragile and special needs children.	277,263	
58. Aid to Families with Dependent Children - Funding for an estimated 6% growth in AFDC. This figure was adjusted for a 10% reduction in AFDC payment levels.	2,554,753	
59. Aid to the Aged, Blind and Disabled - Funding for an estimated 1% growth in AABD. Program funding was also capped--i.e., client payment levels will decrease if anticipated growth is greater than 1%.	646,246	
60. School Lunch Program Commodities - Funding for increased costs of transporting commodities in the School Lunch program.	2,000	

Adjustments (cont'd)	Total	FTE
<b>Other Current Services</b>		
<u>Children, Youth and Family Services</u>		
75. Cleveland County Emergency Shelter - Funding to annualize operational costs of the youth service agency housed in the newly constructed Cleveland County Emergency Shelter building.	141,592	
76. L. E. Rader Center - Provides for a funding shortfall at the Rader Center.	188,000	
77. Central Oklahoma Juvenile Treatment Center - Funding from the Constitutional Reserve Fund to convert COJTC into a multi-purpose juvenile services facility, per HB 1735.	500,000	
<i>Subtotal "Children, Youth &amp; Family Services"</i>	829,592	0.0
<u>Rehabilitation and Visual Services</u>		
78. Education Contracts - Funding for contracts for a speech therapist, mental health counselor, and interpreter at the School for the Deaf to meet requirements of PL 94-142.	51,259	
79. Family Learning Institute - Funding for the School for the Deaf to maintain summer program for parents with children who are deaf. Current program is partially funded with donated monies.	6,600	
80. Vocational Programs - Funding for the School for the Deaf to reorganize and expand vocational programs.	4,000	
<i>Subtotal "Rehabilitation and Visual Services"</i>	61,859	0.0
<u>Medical Services Division</u>		
81. Contract Increases - Funding for various increases in MSD administrative contracts. Total includes: (a) \$7,750 for medical consultants; (b) \$6,428 for nursing home audits; (c) \$15,514 for hospital audits; (d) \$104 to First Data Bank; (e) \$16,936 to Oklahoma Foundation for Peer Review; and (f) \$25,377 to annualize cost of OSDH survey and certification contract.	72,109	
82. Medicaid Managed Care - Funding from the Constitutional Reserve Fund to implement a Medicaid managed care program upon recommendation by the Interim Task Force on State Medicaid and Welfare Reform.	300,000	
<i>Subtotal "Medical Services Division"</i>	372,109	0.0
<u>Administration</u>		
83. Security Contract - Funding for increase in security contract for DHS Construction Unit.	3,797	
<i>Subtotal "Administration"</i>	3,797	0.0
<u>Oklahoma Medical Center</u>		
84. Provider Tax Charge to Oklahoma Medical Center - Passage of the provider tax would require OMC to pay its share of the tax. Funding was provided for this purpose.	1,883,636	
85. Medical Equipment - Funding from the Constitutional Reserve Fund for OMC to purchase medical equipment.	2,400,000	
<i>Subtotal "Oklahoma Medical Center"</i>	4,283,636	0.0

### III. OTHER ISSUES

#### **Health Care**

- A. HB 2139 (Oklahoma Health Care Provider Act) - Imposes a provider tax on hospitals (1.83% of net operating revenue), nursing facilities (\$3.00 per patient day), intermediate care facilities for the mentally retarded (10% of gross receipts), and pharmacies (1.8% of prescription sales). The revenue from each provider group will be used to pay the state Medicaid match for that specific group. A portion of the nursing facility tax will be deposited in the Long Term Care Assistance Fund and will be used to assist eligible private pay patients with their nursing facility bills. The provider tax was defeated as a state question (SQ 647) on November 3, 1992.
- B. HB 2423 and HB 2139 - Both bills contain language creating the Interim Task Force on State Welfare and Medicaid Reform. The responsibility of the Task Force is to study and evaluate the state's welfare and Medicaid systems and provide recommendations for their reform. Specifically, the Task Force is to provide a plan for a managed care system for Medicaid recipients. Recommendations are to be given to the Speaker of the House and the President Pro Tempore of the Senate by December 31, 1992. The Task Force will oversee implementation of its recommendations until June 30, 1993.
- C. HB 1578 - Creates the Health Care Study Commission until January 1, 1994. The Commission is to undertake a comprehensive study of the state's health care delivery system and its financing system, with the goal of making recommendations on improving services, containing costs, and enhancing access to care.
- D. SB 969 - Requires nursing home clients' medical records be coded to alert medical providers of the existence of a living will.
- E. HB 1615 - Changes name of the "Crippled Children's Program" to the "Children with Special Health Care Needs Program."

#### **Aid to Families with Dependent Children (AFDC)**

- F. HB 2372 - Provides that sales tax relief that would otherwise be paid to families receiving AFDC be transferred to DHS from the Tax Commission. The sales tax relief monies will be matched with federal funds and included in the monthly cash benefit payments of eligible AFDC families. As a result, monthly AFDC grants will increase by \$11 per eligible family member.
- G. SB 951 - Creates the Task Force Linking School Attendance with Public Assistance Payments until January 1, 1995. Requires DHS to request a federal waiver and then implement a pilot project to make AFDC payments contingent upon AFDC children (aged 13-18) attending school.






#### **Developmental Disabilities Services**

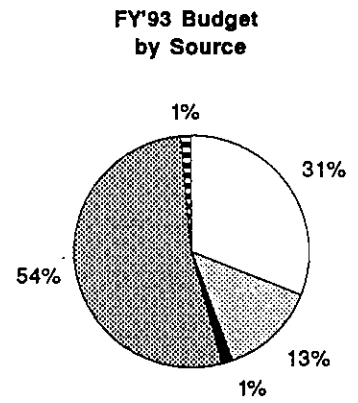
- H. HB 2498 (Oklahoma Family Support Act) - Creates a cash payment program--contingent upon funding--for eligible families with developmentally disabled children living in the home.
- I. HB 2237 - Changes the name of the "Enid State School" to the "Northern Oklahoma Resource Center" (NORC), and the "Pauls Valley State School" to the "Southern Oklahoma Resource Center" (SORC).
- J. SB 410 - Requires DHS to change the Medicaid state plan to allow payment for up to 60 reserved bed days at intermediate care facilities for the mentally retarded.
- K. HB 1977 - Authorizes DHS to increase its FTE limit by up to 51.0 in order to expand operations at Enid's Greer Center for the dually diagnosed.

#### **Children, Youth & Family Services**

- L. HB 1735 - Creates the Office of Juvenile Justice as a separate division within DHS. Also creates the Juvenile Justice Advisory Committee. Requires the Central Oklahoma Juvenile Treatment Center (COJTC) to change its mission to that of a multi-purpose juvenile center to be called the Central Oklahoma Juvenile Center (COJC).
- M. HB 2022 - Requires DHS to contact the appropriate law enforcement agency immediately upon report of alleged child abuse or neglect.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$685,959,096	
Revolving Funds	\$296,743,955	
Constitutional Reserve Fund	\$25,288,630	
Federal Funds	\$1,163,868,148	
Health Care Provider Tax	\$26,913,209	
<b>Total FY'93 Budget</b>	<b>\$2,198,773,038</b>	



**Appropriation Reference:**  
 HB 2420, Sections 58-59.  
 HB 2423, Sections 1-10.  
 SB 793, Sections 7-10.  
 SB 988, Sections 1-6, and 8.  
 HB 1977, Section 17-22.

**Expenditure Limit Reference:**  
 HB 2423, Sections 3-4.  
 SB 988, Sections 2-4.  
 HB 1977, Sections 20-21.



**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	202,284	5.0
B. FY'93 Adjustments	<u>Total</u>	<u>FTE</u>
None.		
C. FY'93 Appropriation	<u>202,284</u>	<u>5.0</u>

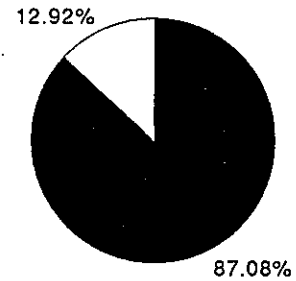
**III. OTHER ISSUES**

The Legislature authorized revolving fund expenditures of \$30,000 during FY'93. Source of income is various state and federal grants for specific projects.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$202,284	■
Revolving Funds	\$30,000	□
Total FY'93 Budget	<u>\$232,284</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
HB 2420, Section 60

Expenditure Limit Reference:  
HB 2423, Section 16

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	791,281	114.0

	<u>Total</u>	<u>FTE</u>
B. FY'93 Adjustments		
1. GR Reduction - Appropriation funding was removed from the budget; the agency was allowed to use additional revolving funds to offset this decrease.	-300,000	
Total Adjustments	<u>-300,000</u>	<u>0.0</u>

C. FY'93 Appropriation	<u>\$491,281</u>	<u>114.0</u>
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**III. RECOMMENDATIONS FOR USE OF AGENCY REVOLVING FUNDS**

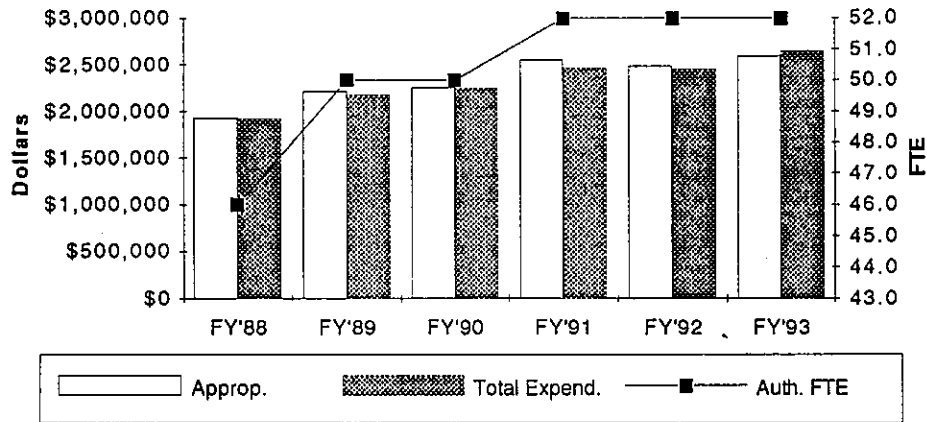
	<u>Total</u>	<u>FTE</u>
1. Professional Services - Contract increases brought about by increased census were approved.	41,110	
2. Operating Expenses - Medical and other supply costs, and increased administrative expenses caused by general inflation and increased census were approved.	50,325	
3. Shift Differential Plan - Approval was given for the agency to increase the shift differential rate for LPNs and Aides.	24,092	
4. Clerk Typist - The agency was given authorization to hire one FTE to assist with clerical duties in the area of personnel.	19,807	1.0
5. Administrative Officer II - Authority was given to hire an administrative officer II, who would function as a PR officer, fundraiser and grant writer coordinator.	37,882	1.0
6. Neuro Development Training - Funding was approved to send one therapist to an intensive 8-week course geared for those who work with cerebral palsied and other developmentally disabled children.	5,200	
Subtotal Revolving Funds	<u>\$178,416</u>	<u>2.0</u>

**IV. OTHER ISSUES**

- A. HB 2237 changed the name of the J.D. McCarty Center for Handicapped Children to the "J.D. McCarty Center for Children with Developmental Disabilities."

# 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'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%	\$2,455,742	-0.5%	49.4	52.0
FY'93	\$2,596,450 *	4.4%	\$2,649,257	7.9%		52.0
6 Year Change	\$671,412	34.9%	\$724,002	37.6%		
Infl. Adjusted 6 Year Change	\$112,832	5.9%	\$154,061	8.0%		

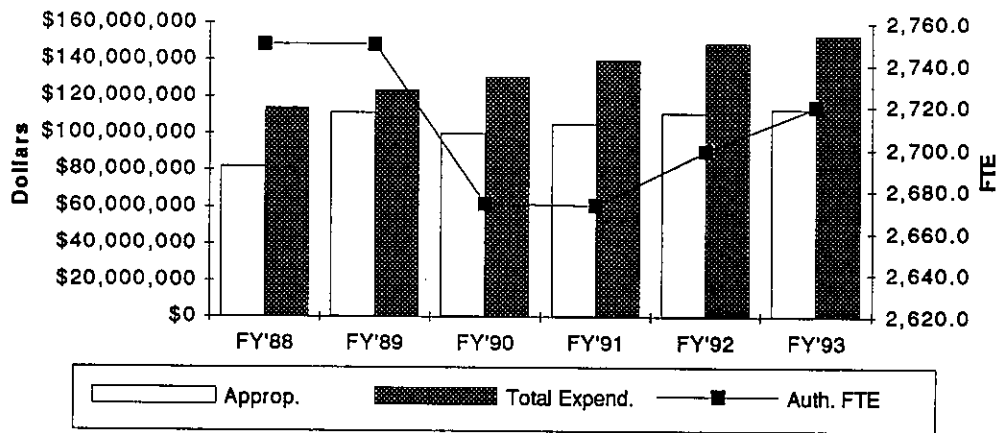
† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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

\* - Does not include \$24,807 reappropriated from Human Rights Commission for roof repairs.

## Department of Mental Health and Substance Abuse Services

### I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$82,496,338	-1.4%	\$114,162,064	3.4%	2,569.2	2,750.0
FY'89	\$111,471,417 @	35.1%	\$123,438,496	8.1%	2,571.3	2,750.0
FY'90	\$100,015,592 #	-10.3%	\$130,696,079	5.9%	2,593.2	2,674.0
FY'91	\$105,142,248	5.1%	\$139,940,920	7.1%	2,624.3	2,673.0
FY'92	\$110,979,545 *	5.6%	\$149,377,042	6.7%	2,609.4	2,699.0
FY'93	\$113,064,154	1.9%	\$153,609,471	2.8%		2,720.0
6 Year Change	\$30,567,816	37.1%	\$39,447,407	34.6%		
Infl. Adjusted 6 Year Change	\$6,244,070	7.6%	\$6,401,056	5.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. Excludes intra-agency payments. The FY'93 figure is an estimate of anticipated expenditures.

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

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

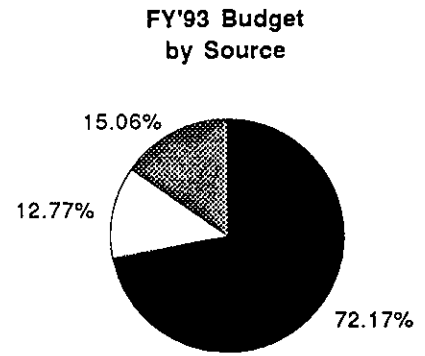
\* - Includes \$1 million supplemental appropriation.

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.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations  
Revolving Funds  
Federal Funds  
Total FY'93 Budget

\$113,064,154	■
\$20,000,000	□
\$23,600,000	▨
<hr/> \$156,664,154	



Appropriations References:  
HB 2420, Section 63  
HB 2423, Sections 15-22

Expenditure Limit Reference:  
HB 2423, Section 20

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	16,450,507	1,366.0
<b>B. FY'93 Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - The agency anticipated receiving an additional \$1.3 million in FY'93 due to per-diem reimbursement from the Veterans Administration for nursing care of veterans, an additional \$800,000 from patient receipts due to veterans pension increase, and an additional \$200,000 in payments for services at the George Nigh Rehabilitation Center. The new revenues allowed the legislature to reduce the agency's appropriation needs.	-500,000	
Total Adjustments	<u>-500,000</u>	<u>0.0</u>
<b>C. FY'93 Appropriation</b>		
	<u><u>15,950,507</u></u>	<u><u>1,366.0</u></u>

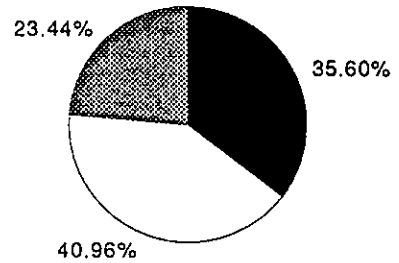
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$15,950,507	■
Revolving Funds	\$18,350,000	□
Federal Funds	\$10,500,000	▨
Total FY'93 Budget	<u>\$44,800,507</u>	

**FY'93 Budget  
by Source**



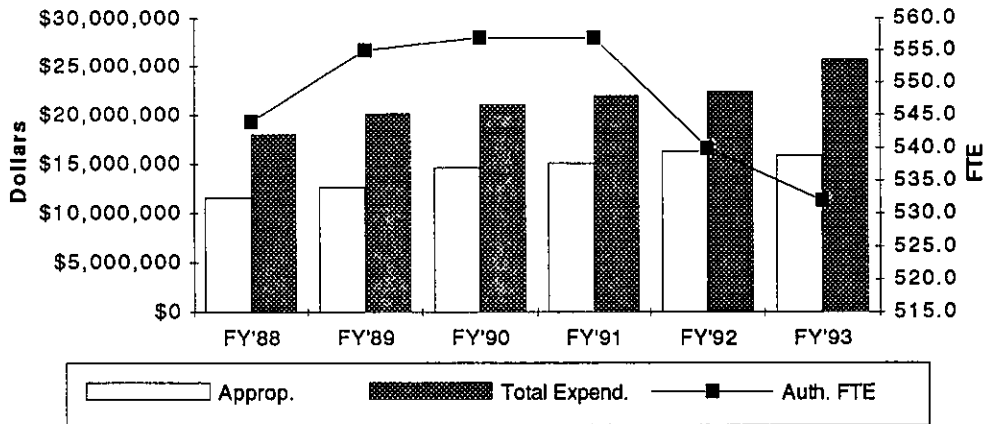
Appropriation Reference:  
 HB 2420, Section 65  
 HB 2423, Sections 27-30

Expenditure Limit Reference:  
 HB 2423, Section 28

**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'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%	\$22,057,640	4.3%	536.5	557.0
FY'92	\$16,393,131	8.3%	\$22,458,508	1.8%	507.6	540.0
FY'93	\$15,946,594	-2.7%	\$25,785,269	14.8%		532.0
6 Year Change	\$4,284,744	36.7%	\$7,731,371	42.8%		
Infl. Adjusted 6 Year Change	\$854,117	7.3%	\$2,184,128	12.1%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

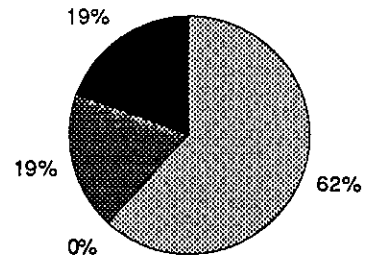
• - Includes a \$480,499 supplemental appropriation to replace fire protection at McGee Creek.



**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations (FY'93)	\$15,946,594	
General Fund Carryover	\$25,000	
Revolving Funds	\$4,836,836	
Federal Funds	\$4,976,839	
<b>Total FY'93 Budget</b>	<b>\$25,785,269</b>	

**FY'93 Budget  
by Source**



**Appropriation Reference:**  
 HB 2424, Sections 1-3  
 HB 2420, Sections 66-67  
 SB 793, Section 11

**Expenditure Limit Reference:**  
 HB 2424, Sections 4-5

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	2,536,961	52.0
B. FY'93 Adjustments		
None.		
C. FY'93 Appropriation	<u>2,536,961</u>	<u>52.0</u>

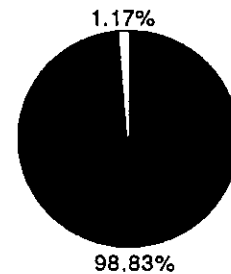
**III. OTHER ISSUES**

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations  
 Revolving Funds  
 Total FY'93 Budget

\$2,536,961	
\$29,999	
<u>\$2,566,960</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
 HB 2420, Section 68

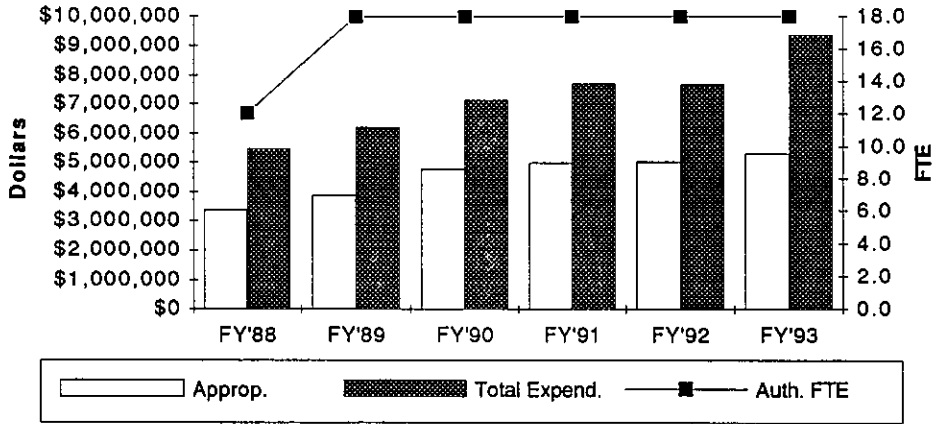
Expenditure Limit Reference:  
 SB 725, Section 1

## II. FY'93 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	14,737,963	207.0
B. FY'93 Adjustments	<u>Total</u>	<u>FTE</u>
1. Base Adjustment - Phase III Export Insurance - Final year funding provided for the Export Insurance Program was removed from the funding base.	-160,000	
2. Base Adjustment - Phase II Oklahoma Capitol Investment Board - Final year funding provided for OCIB was removed from the funding base.	-100,000	
3. Base Adjustment - One-time funding for the Industrial Airpark Economic Development Study was removed.	-30,000	
4. Base Adjustment - Central Industrial Application Center - One-time funding for CIAC located in Durant was removed from the base.	-10,000	
5. Base Adjustment - Center for International Trade Development - One-time funding to support operations at the Center was removed.	-225,000	
6. Base Adjustment - One-time funding provided to increase the number of federal air logistics command contracts received by the state was removed.	-500,000	
7. Funding was provided for Community Center Development Projects which will assist senior citizens.	150,000	
8. Funding for the Intensive Financial Management Assistance Program was removed from Commerce and placed in the Department of Agriculture's budget.	-125,000	
9. Funding was provided for a Senior Nutrition program.	26,000	
10. Funding was provided for staff previously paid with Job Training Partnership Act funds. JTPA was transferred to the Employment Security Commission in FY'90.	40,000	
11. Full-year funding was provided for the Main Street Programs. The Rural program targets communities with populations under 3,500 and the Urban program assists cities with populations above 50,000.	70,000	
12. Three new Small Business Development Centers will be funded at colleges and universities in Midwest City, Miami and Durant.	150,000	
13. Increased funding was provided to match federal Head Start funds. The programs will be funded through Community Action Agencies.	200,000	
14. The Self Employment Entrepreneurial Development Systems (SEEDS) program assists low-income individuals with starting their own businesses and can provide up to a \$5,000 loan.	75,000	

# 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'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%	\$7,709,983	8.0%	15.8	18.0
FY'92	\$5,057,825	0.9%	\$7,679,166	-0.4%	16.5	18.0
FY'93	\$5,333,510	5.5%	\$9,372,621	22.1%		18.0
6 Year Change	\$1,945,960	57.4%	\$3,897,915	71.2%		
Infl. Adjusted 6 Year Change	\$798,550	23.6%	\$1,881,562	34.4%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

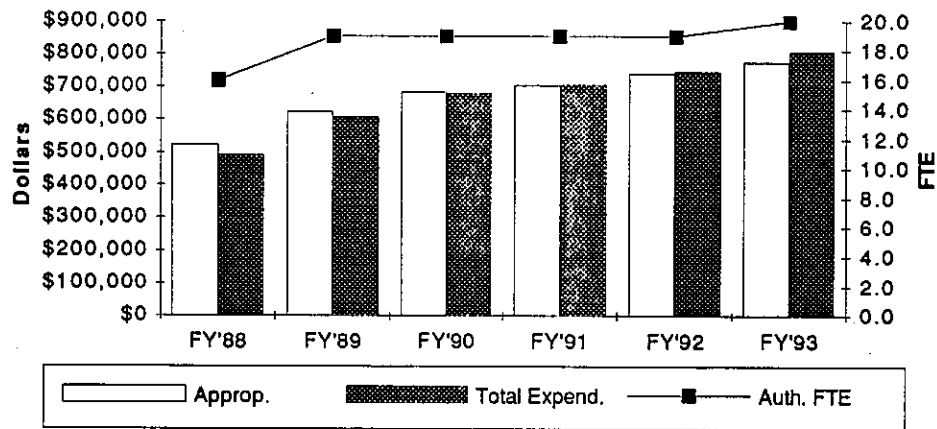
• - Includes a \$319,200 FY'90 supplemental appropriation.

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 to the Conservation Districts. 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.

# Commission on Consumer Credit

## I. FUNDING HISTORY

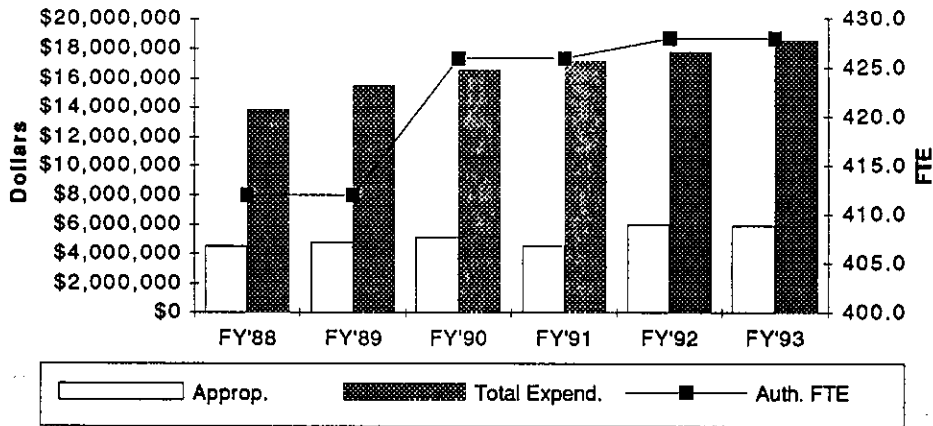


	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$525,489	3.7%	\$492,460	-1.2%	14.2	16.0
FY'89	\$627,569	19.4%	\$608,657	23.6%	15.6	19.0
FY'90	\$684,586	9.1%	\$679,949	11.7%	16.9	19.0
FY'91	\$706,460	3.2%	\$707,827	4.1%	17.0	19.0
FY'92	\$741,656	5.0%	\$747,005	5.5%	16.5	19.0
FY'93	\$776,656	4.7%	\$806,656	8.0%		20.0
6 Year Change	\$251,167	47.8%	\$314,196	63.8%		
Infl. Adjusted 6 Year Change	\$84,083	16.0%	\$140,658	28.6%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

# Corporation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	398.7	426.0
FY'92	\$6,023,912 ~	32.7%	\$17,761,932	3.7%	390.1	428.0
FY'93	\$5,923,912	-1.7%	\$18,525,554	4.3%		428.0
6 Year Change	\$1,390,267	30.7%	\$4,655,123	33.6%		
Infl. Adjusted 6 Year Change	\$115,842	2.6%	\$669,679	4.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

\* - 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.

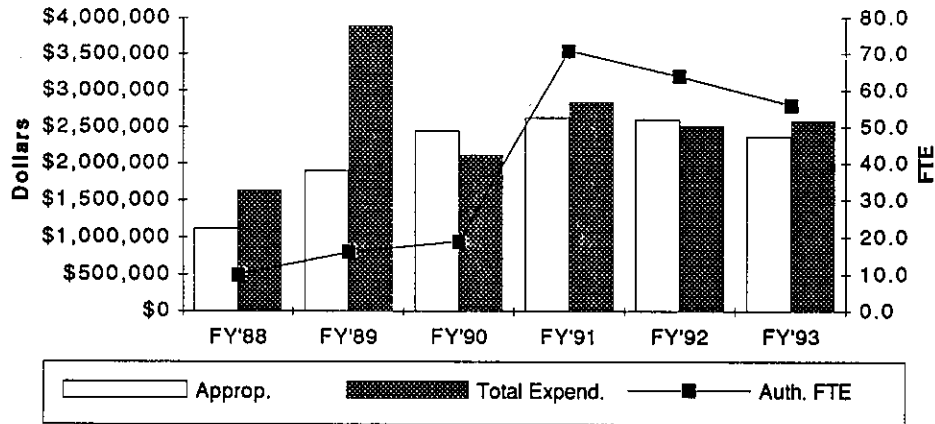
~ - Includes a \$997,751 supplemental appropriation for FY'92.

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.

Declining activity in the oil and gas industry during FY'92 resulted in decreased revenue to the agency's 200 Conservation Revolving Fund and 202 Revolving Fund. The losses were offset with the supplemental appropriation.

# 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'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	\$2,637,224	7.3%	\$2,838,977	33.2%	42.1	71.0
FY'92	\$2,615,371	-0.8%	\$2,517,966	-11.3%	43.0	64.0
FY'93	\$2,375,371	-9.2%	\$2,583,896	2.6%		56.0
6 Year Change	\$1,255,566	112.1%	\$943,108	57.5%		
Infl. Adjusted 6 Year Change	\$744,547	66.5%	\$387,229	23.6%		

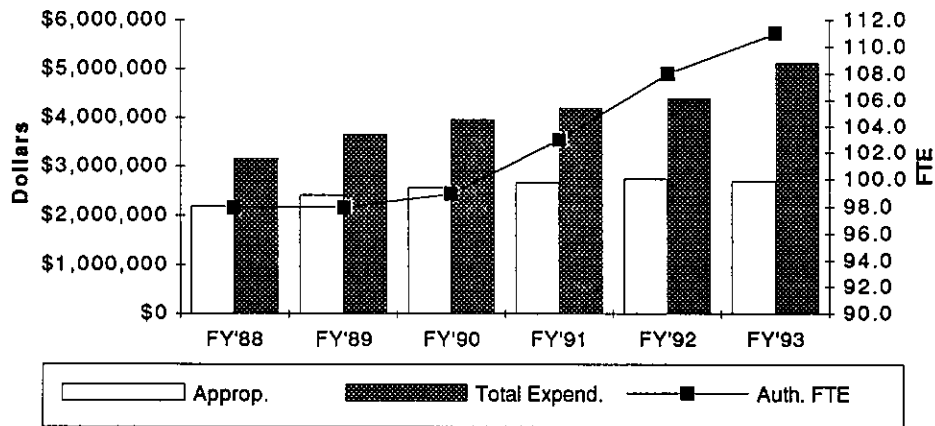
† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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

During FY'92 the Commission voted to rehire employment of the Test Barn Assistants and Excorcs back to the racetracks. Previously these positions were hired as Commission employees, and the state was reimbursed by the tracks for costs. Eight authorized FTE positions were removed from the Commission as a result.

# Insurance Commission

## I. FUNDING HISTORY



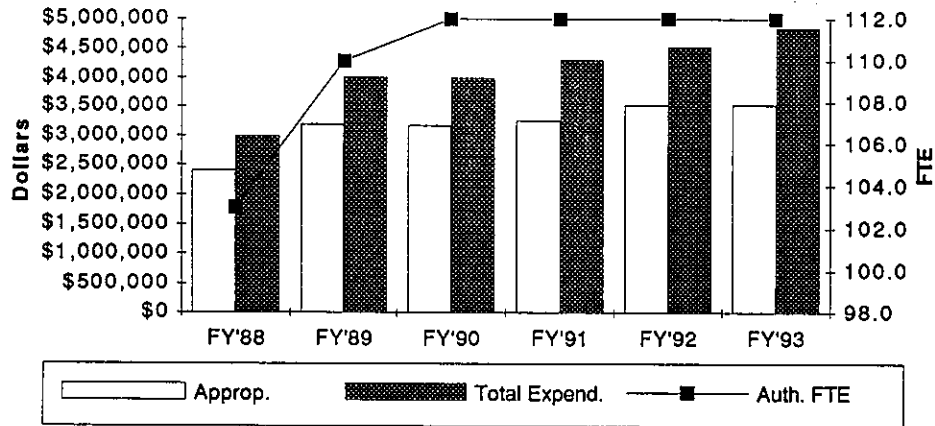
	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$2,199,095	11.4%	\$3,173,305	3.7%	85.7	98.0
FY'89	\$2,437,150	10.8%	\$3,655,029	15.2%	92.0	98.0
FY'90	\$2,579,883	5.9%	\$3,983,426	9.0%	95.5	99.0
FY'91	\$2,674,650	3.7%	\$4,218,373	5.9%	98.1	103.0
FY'92	\$2,756,506	3.1%	\$4,412,094	4.6%	99.4	108.0
FY'93	\$2,706,506	-1.8%	\$5,130,559	16.3%		111.0
6 Year Change	\$507,411	23.1%	\$1,957,254	61.7%		
Infl. Adjusted 6 Year Change	-\$74,846	-3.4%	\$853,505	26.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.



# Department of Labor

## I. FUNDING HISTORY

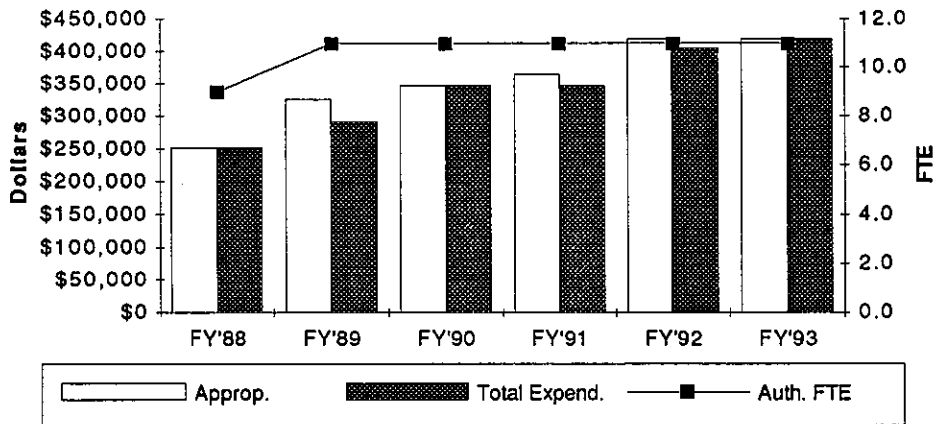


	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'88	\$2,408,125	25.5%	\$2,981,414	5.8%	89.3	103.0
FY'89	\$3,197,351	32.8%	\$4,003,950	34.3%	102.8	110.0
FY'90	\$3,169,724	-0.9%	\$3,994,078	-0.2%	105.5	112.0
FY'91	\$3,265,399	3.0%	\$4,300,806	7.7%	99.8	112.0
FY'92	\$3,530,694	8.1%	\$4,524,315	5.2%	102.2	112.0
FY'93	\$3,530,694	0.0%	\$4,834,867	6.9%		112.0
6 Year Change	\$1,122,569	46.6%	\$1,853,453	62.2%		
Infl. Adjusted 6 Year Change	\$363,003	15.1%	\$813,317	27.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

# Liquefied Petroleum Gas Board

## I. FUNDING HISTORY

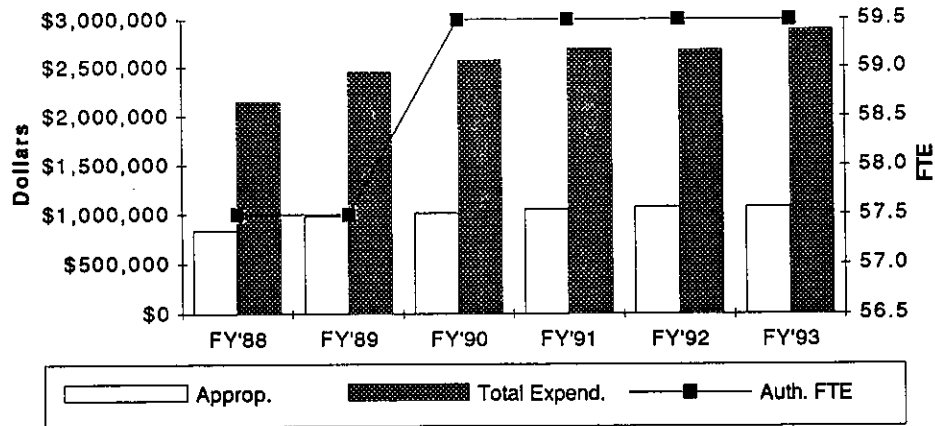


	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$251,901	10.0%	\$251,733	7.4%	8.0	9.0
FY'89	\$326,144	29.5%	\$292,085	16.0%	9.6	11.0
FY'90	\$347,191	6.5%	\$347,511	19.0%	10.2	11.0
FY'91	\$365,297	5.2%	\$347,579	0.0%	9.5	11.0
FY'92	\$419,836	14.9%	\$406,343	16.9%	10.7	11.0
FY'93	\$419,836	0.0%	\$419,836	3.3%		11.0
6 Year Change	\$167,935	66.7%	\$168,103	66.8%		
Infl. Adjusted 6 Year Change	\$77,615	30.8%	\$77,783	30.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

# Department of Mines

## I. FUNDING HISTORY

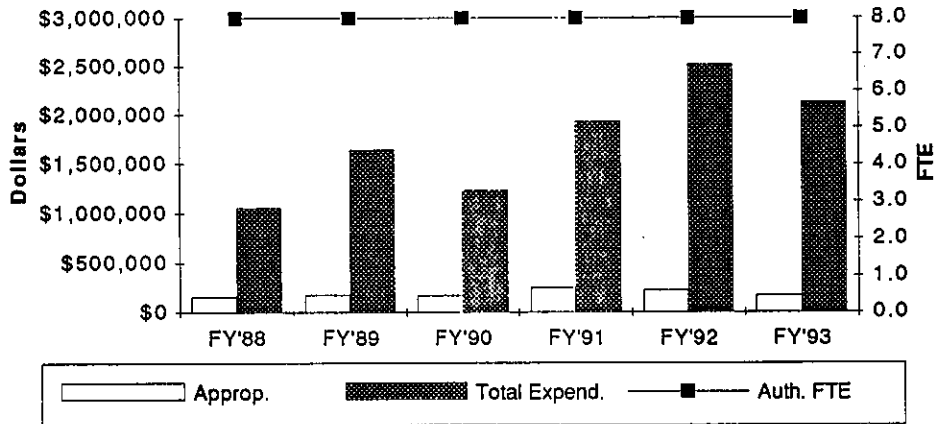


	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$845,700	3.5%	\$2,157,629	-2.6%	56.8	57.5
FY'89	\$989,758	17.0%	\$2,466,623	14.3%	56.8	57.5
FY'90	\$1,019,451	3.0%	\$2,583,944	4.8%	58.7	59.5
FY'91	\$1,059,412	3.9%	\$2,691,146	4.1%	58.7	59.5
FY'92	\$1,082,887	2.2%	\$2,682,079	-0.3%	56.6	59.5
FY'93	\$1,082,887	0.0%	\$2,892,000	7.8%		59.5
6 Year Change	\$237,187	28.0%	\$734,371	34.0%		
Infl. Adjusted 6 Year Change	\$4,223	0.5%	\$112,209	5.2%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

# Department of Pollution Control

## I. FUNDING HISTORY



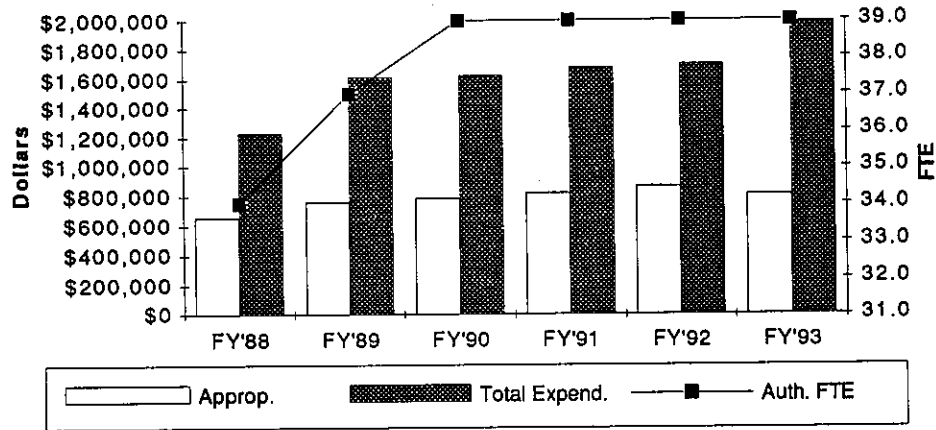
	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$160,237	7.9%	\$1,066,462	9.9%	6.4	8.0
FY'89	\$179,132	11.8%	\$1,650,484	54.8%	7.5	8.0
FY'90	\$174,671	-2.5%	\$1,245,006	-24.6%	7.7	8.0
FY'91	\$252,108	44.3%	\$1,934,395	55.4%	6.9	8.0
FY'92	\$223,510	-11.3%	\$2,519,020	30.2%	7.5	8.0
FY'93	\$173,510	-22.4%	\$2,130,510	-15.4%		8.0
6 Year Change	\$13,273	8.3%	\$1,064,048	99.8%		
Infl. Adjusted 6 Year Change	-\$24,055	-15.0%	\$605,707	56.8%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

For FY'91, the Department received \$66,714 as the 10% state match to federal Leaking Underground Storage Tank funds. For FY'92, this match was transferred to the Corporation Commission.

# Securities Commission

## I. FUNDING HISTORY

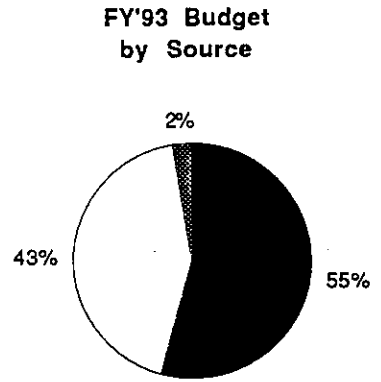


	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$661,029	5.1%	\$1,230,991	-0.7%	30.5	34.0
FY'89	\$764,412	15.6%	\$1,613,862	31.1%	35.4	37.0
FY'90	\$788,887	3.2%	\$1,623,595	0.6%	36.2	39.0
FY'91	\$824,842	4.6%	\$1,676,611	3.3%	37.9	39.0
FY'92	\$864,645	4.8%	\$1,697,644	1.3%	36.9	39.0
FY'93	\$809,345	-6.4%	\$1,990,113	17.2%		39.0
6 Year Change	\$148,316	22.4%	\$759,122	61.7%		
Infl. Adjusted 6 Year Change	-\$25,800	-3.9%	\$330,985	26.9%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$24,603,698	■
Revolving Funds	\$19,432,612	□
Federal Funds	\$1,026,119	▨
Total FY'93 Budget	<u>\$45,062,429</u>	



**Appropriation Reference:**  
SB 142, Section 14  
HB 2420, Section 83  
SB 793, Section 12

**Expenditure Limit Reference:**  
SB 142, Section 18

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	Total	FTE
<b>A. FY'92 Appropriation</b>	3,813,749	106.0
<b>B. FY'93 Adjustments</b>	<b>Total</b>	<b>FTE</b>
1. Rainy Day Fund Appropriation- Funding was provided to expand the Clean Lakes Program at current lakes and new sites.	100,000	
2. Rainy Day Fund Appropriation - One-time funding was provided to match federal EPA Capitalization grants for local wastewater treatment systems. These funds will match approximately \$8.2 million in federal funds.	1,639,547	
3. Rural Water Association - The pass-through appropriation to the Rural Water Association was moved from the Health Dept. bill to the Water Board's bill.	155,000	
4. Funding was provided for an Illinois River project.	35,820	
5. 3 FTE were authorized conditional on federal funds to support them for the Clean Lakes Program.		3.0
6. Authorization was provided for five FTE for the National Pollutant Discharge Elimination System funded by fee revenue or federal funds and for one FTE for the Financial Assistance Program funded by the administrative fees on bonds.		6.0
<b>Total Adjustments</b>	<b>1,930,367</b>	<b>9.0</b>
<b>C. FY'93 Appropriation</b>	<b>5,744,116</b>	<b>115.0</b>

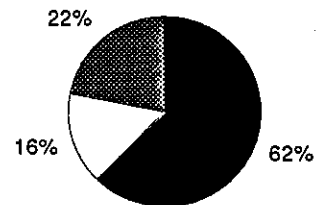
**III. OTHER ISSUES**

The \$3.2 million state match for the FY'92 EPA Capitalization Grant was funded at 50% or \$1.64 million with an appropriation from the state Rainy Day fund. This immediate funding was necessary to allow certain water projects to meet construction deadlines set by the EPA. The remaining state match can be addressed in a supplemental funding bill for FY'93.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$5,744,116	■
Revolving Funds	\$1,458,151	□
Federal Funds	\$1,981,724	▣
<b>Total FY'93 Budget</b>	<b>\$9,183,991</b>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
HB 2424, Section 37  
HB 2420, Section 70

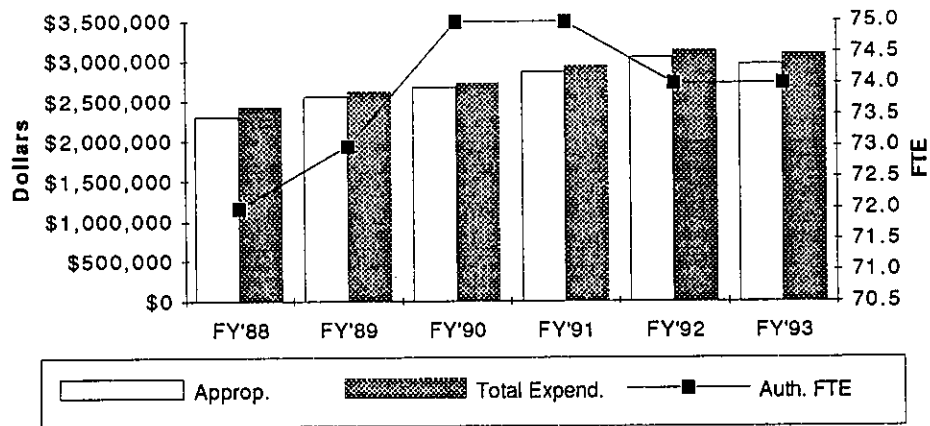
Expenditure Limit Reference:  
HB 2424, Section 39

**SUBCOMMITTEE ON PUBLIC SAFETY AND  
TRANSPORTATION**



# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



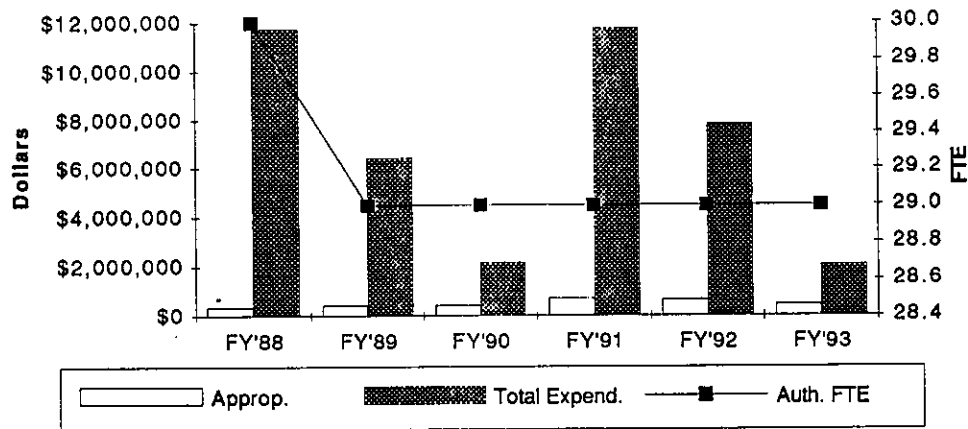
	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'88	\$2,314,097	4.5%	\$2,434,295	-0.6%	67.1	72.0
FY'89	\$2,556,375	10.5%	\$2,617,488	7.5%	67.5	73.0
FY'90	\$2,677,504	4.7%	\$2,727,421	4.2%	72.6	75.0
FY'91	\$2,870,721	7.2%	\$2,938,438	7.7%	70.0	75.0
FY'92	\$3,054,703	6.4%	\$3,129,845	6.5%	67.4	74.0
FY'93	\$2,959,203	-3.1%	\$3,090,703	-1.3%		74.0
6 Year Change	\$645,106	27.9%	\$656,408	27.0%		
Infl. Adjusted 6 Year Change	\$8,486	0.4%	-\$8,502	-0.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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. In FY'92, \$190,000 was provided for the state's share of a settlement agreement reached in the matter of Lyons vs. Crisp (prior ABC Board director).

# Civil Emergency Management Administration

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	25.7	29.0
FY'92	\$685,796	-5.5%	\$7,833,341	-33.4%	27.3	29.0
FY'93	\$475,797	-30.6%	\$2,089,507	-73.3%		29.0
6 Year Change	\$89,008	23.0%	-\$9,664,852	-82.2%		
Infl. Adjusted						
6 Year Change	-\$13,351	-3.5%	-\$10,114,372	-86.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

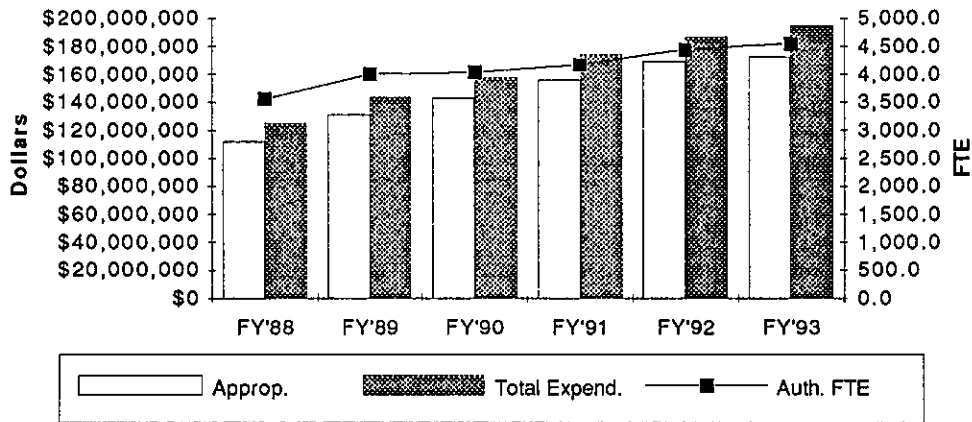
- 1 - Includes supplemental state funds appropriated for disaster projects.
- 2 - Includes federal and state funds paid out for disaster projects.

<u>Disaster Funding</u>			
FY'88	\$10,059,738	FY'90	\$404,627
FY'89	\$4,680,915	FY'91	\$9,841,698
		FY'92	\$4,615,195

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. In FY'92 one-time funding totaling \$209,999 was provided to match federal public disaster assistance related to Spring 1991 tornado damage.

# Department of Corrections

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'88	\$112,278,056	10.7%	\$125,015,799	2.6%	3,402.1	3,559.0
FY'89	\$131,450,721 <sup>1</sup>	17.1%	\$143,764,275	15.0%	3,725.3	4,004.0
FY'90	\$143,267,691 <sup>1</sup>	9.0%	\$158,146,750	10.0%	3,967.7	4,038.0
FY'91	\$156,248,313 <sup>1</sup>	9.1%	\$174,348,110	10.2%	4,103.2	4,172.0
FY'92	\$169,001,080	8.2%	\$186,900,000	7.2%	4,262.3	4,443.0
FY'93	\$172,862,571	2.3%	\$195,082,293	4.4%		4,558.0
6 Year Change	\$60,584,515	54.0%	\$70,066,494	56.0%		
Infl. Adjusted 6 Year Change	\$23,396,201	20.8%	\$28,098,001	22.5%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

1 - 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.

Adjustments (cont'd)		
10. Fully fund operation of the new psychiatric unit at OSP.	475,000	
11. Fully fund operation of the Supervised Inmate Works Program.	330,000	
12. Funds to reimburse counties at \$7 per day for inmates backed up in county jails. The previous reimbursement rate was \$3.50 per day. (SB 990, Section 1)	725,000	
13. Fully fund reimbursement to counties for offenders sentenced to night and weekend incarceration under the Community Service Sentencing Program.	250,000	
14. Half-year funding for 50 added correctional officers to help deal with prisoner crowding.	630,000	50.0
15. Added inmate supply funding to support expanded population at existing facilities	651,000	
16. Funding for five new inmate work centers (includes \$500,000 for start-up costs and \$1,000,000 for part-year operating costs).	1,500,000	60.0
17. Funding for five added Literacy Program sites (includes \$300,00 for literacy lab equipment and \$149,491 for part-year operating costs). New sites include the Oklahoma State Reformatory, Mack Alford CC, James Crabtree CC, Lexington Assessment Center, and the Joseph Harp CC.	449,491	5.0
18. Funds to expand assessment and evaluation of programs to reduce inmate recidivism and expedite release from the system.	120,000	
19. Funds to expand Vo-tech programs located at the Jess Dunn CC.	89,000	
Total Adjustments	<u>3,861,491</u>	<u>115.0</u>

C. FY'93 Appropriation	<u>172,862,571</u>	<u>4,558.0</u>
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### III. OTHER ISSUES

SB 990 increased the reimbursement rate to counties for retention of state inmates to \$7 per day from \$3.50 per day. In addition, SB 990 contains language requiring the Department of Corrections to implement procedures to select inmate work center locations based on objective comparisons of interested communities.

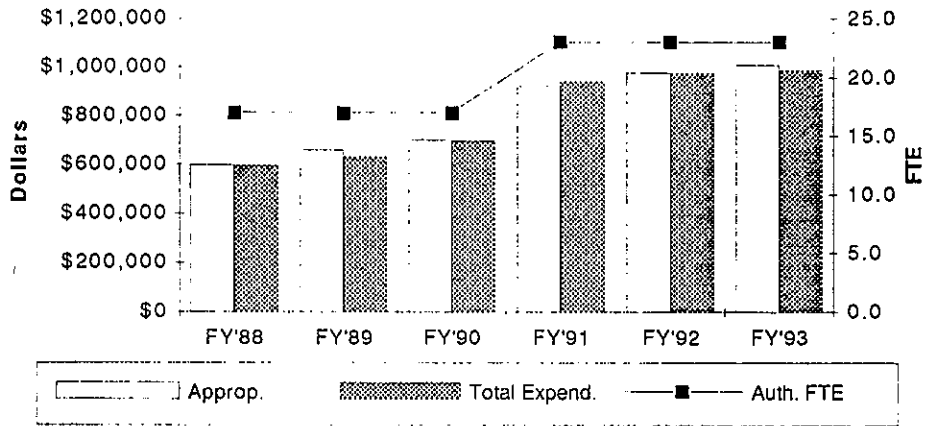
The legislature reappropriated \$162,000 of monies remaining from funds appropriated in 1989 for construction of facilities at the McCleod CC and redesignated them to complete construction of the disciplinary unit at Mack Alford CC, to complete construction of the trusty unit at the Dick Conner CC, to complete the new housing unit at the James Crabtree CC, and to construct an armory at the Howard McCleod CC.

Four new classes were added to the list of unclassified job titles contained in Title 74 O.S., Section 840.8. The added classes included Regional Director, Assistant Regional Director, Chief of Operations, and Chief Psychologist.

The agency received authorization to purchase real property (not to exceed \$20,000 in cost) adjacent to the Enid Community Corrections Center. The land will be used for parking, outside recreation areas, and added storage space.

# State Fire Marshal

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
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%	21.0	23.0
FY'92	\$981,598 <sup>1</sup>	6.3%	\$981,236	3.8%	22.5	23.0
FY'93	\$1,011,558	3.1%	\$991,199	1.0%		23.0
6 Year Change	\$409,792	68.1%	\$393,953	66.0%		
Infl. Adjusted 6 Year Change	\$192,173	31.9%	\$180,714	30.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

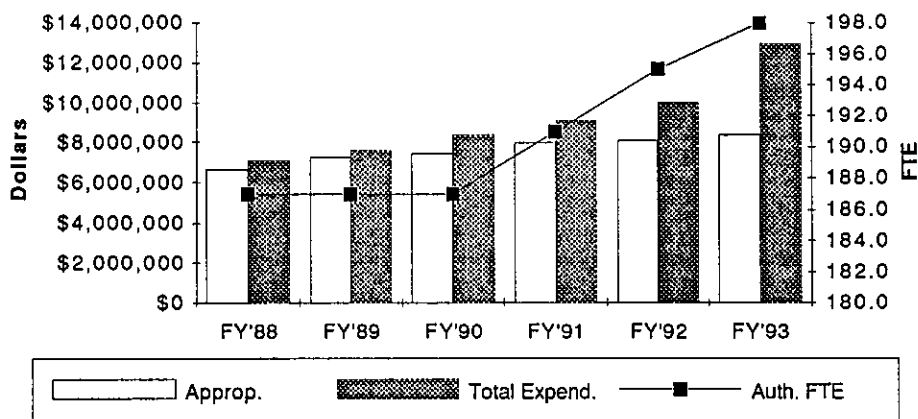
<sup>1</sup> - Includes supplemental state funds.

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.

In FY'92, \$42,940 was appropriated for salary and benefits shortfall created by Governor's veto of FY'90 appropriations. In addition, \$24,621 was added to base funding for unfunded retirement contributions. The agency received \$10,040 supplemental funding for FY'92 operations due to increased motor pool expense.

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$6,677,058	2.9%	\$7,108,269	0.7%	175.1	187.0
FY'89	\$7,271,783	8.9%	\$7,623,544	7.2%	181.7	187.0
FY'90	\$7,450,472	2.5%	\$8,404,154	10.2%	182.0	187.0
FY'91	\$7,996,890	7.3%	\$9,130,408	8.6%	186.8	191.0 <sup>1</sup>
FY'92	\$8,088,910	1.2%	\$10,004,007	9.6%	191.4	195.0
FY'93	\$8,361,140	3.4%	\$12,978,304	29.7%		198.0
6 Year Change	\$1,684,082	25.2%	\$5,870,035	82.6%		
Infl. Adjusted 6 Year Change	-\$114,669	-1.7%	\$3,077,983	43.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

1 - The CRB authorized 4 additional FTE during FY'91.

In FY'88, HB 1264 was enacted which established a \$150 laboratory analysis fee imposed upon persons convicted of a crime that requires OSBI forensic and laboratory analysis. In addition, HB 1461 was passed requiring security guards and private investigators to pay OSBI a \$35 fingerprint analysis fee prior to licensure. In FY'89, the agency received \$132,659 for the state's share of federal matching funds for drug identification laboratory equipment and the case management system. Due to consolidation with the Evidence Fund, the OSBI Revolving Fund was appropriated \$156,000 in one-time monies to replace the anticipated decrease of monies available for FY'89. SB 391 authorized the agency to act as the primary agent for collection and destruction of outdated and abandoned drugs in the state. In FY'90, the agency received added funding to replace 17 high mileage vehicles (\$200,000) and to support the disposal of chemical waste (\$114,000). In FY'91, appropriations were increased \$140,000 for laboratory repairs and \$50,000 for overtime pay mandated by the Fair Labor Standards Act. An Automated Fingerprint Identification System (AFIS) fund was created in FY'91 to accumulate monies from a \$3 fingerprinting fee imposed upon traffic fines (HB 2328).

IV. FUNDING SOURCES - FY'93 BUDGET

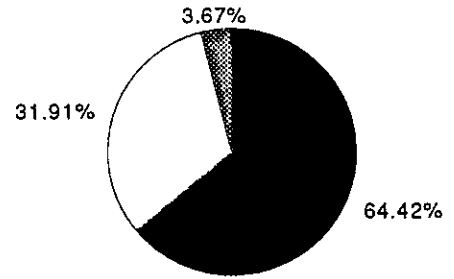
General Fund Appropriations  
Revolving Funds  
Federal Funds  
Total FY'93 Budget

\$8,361,140  
\$4,141,433  
\$475,731  

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\$12,978,304

FY'93 Budget  
by Source



Appropriation Reference:  
HB 2420, Section 89  
HB 2425, Section 20

Expenditure Limit Reference:  
HB 2425, Sections 21 - 23

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	2,106,901	34.0
<b>B. FY'93 Adjustments</b>		
1. Funding to support increased operating costs for meals provided academy students, travel reimbursement rate allowed by statute, ammunition costs for semiautomatic revolvers, and added educational supplies and materials.	15,780	
Total Adjustments	<u>15,780</u>	<u>0.0</u>
<b>C. FY'93 Appropriation</b>	<u><u>2,122,681</u></u>	<u><u>34.0</u></u>

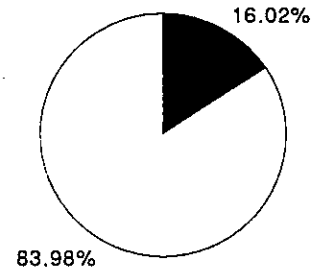
**III. OTHER ISSUES**

None.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General Fund Appropriations	\$340,149	■
CLEET Funds	\$1,782,532	□
Total FY'93 Budget	<u>\$2,122,681</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
 HB 2420, Sections 90 - 92  
 HB 2425, Sections 15

Expenditure Limit Reference:  
 HB 2425, Sections 16 -18



In FY'92, \$280,000 was appropriated for armory repair of tornado damaged roofs at the Ada and Durant armories, active duty support to Oologah tornado damage, OKC armory lead contamination clean-up and for Tulsa armory asbestos abatement. An additional \$66,000 was provided for testing of underground fuel storage tanks to comply with federal mandates. A \$376,810 supplemental was provided for FY'92 fixed costs and maintenance expense overruns.

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	4,529,895	243.5
Supplemental appropriation to support fixed costs and maintenance expense overruns.	376,810	
Revised FY'92 Appropriation	<u>4,906,705</u>	

	<u>Total</u>	<u>FTE</u>
B. FY'93 Adjustments		
1. Removal of supplemental appropriation.	-376,810	
2. Removal of one-time funds for testing of underground storage tanks.	-66,000	
3. Removal of one-time funds for repair of tornado damaged facilities.	-280,000	
4. Removal of one-time funds for training equipment for the Whitaker Training Center.	-35,000	
5. Funding to support increased budgetary expenses, including: damage award for employee termination, renovation of the Chandler Organizational Maintenance Shop, host state for the National Conference of Military Museums, and other increased operating costs.	200,000	
6. Added security (4 FTE) and maintenance (19 FTE) personnel to support Army Guard training sites at Camp Gruber and Camp Pryer, and Army Aviation Support Facilities in Tulsa and Lexington. These added FTE will be entirely federally funded.		23.0
Total Adjustments	<u>-557,810</u>	<u>23.0</u>

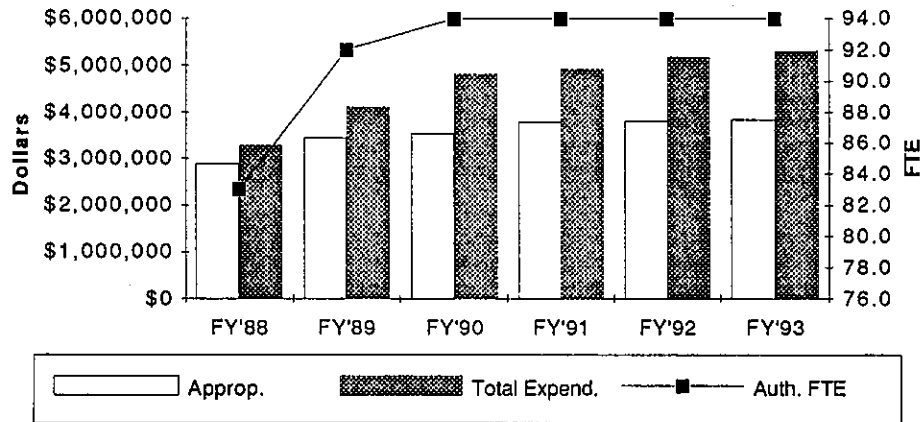
C. FY'93 Appropriation	<u><u>4,348,895</u></u>	<u><u>266.5</u></u>
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**III. OTHER ISSUES**

The legislature restricted the agency from hiring additional personnel, which are to be federally funded, until appropriate federal funding documents have been received.

# Bureau of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



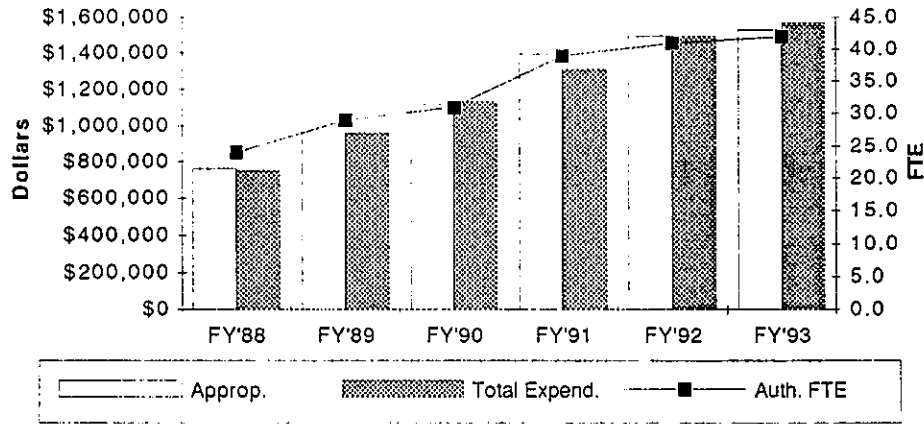
	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'88	\$2,905,502	15.4%	\$3,282,973	-13.4%	70.2	83.0
FY'89	\$3,441,342	18.4%	\$4,108,206	25.1%	85.9	92.0
FY'90	\$3,534,243	2.7%	\$4,811,043	17.1%	85.0	94.0
FY'91	\$3,777,556	6.9%	\$4,931,927	2.5%	95.0	94.0
FY'92	\$3,801,473	0.6%	\$5,197,895	5.4%	95.1	94.0
FY'93	\$3,835,973	0.9%	\$5,313,579	2.2%		94.0
6 Year Change	\$930,471	32.0%	\$2,030,606	61.9%		
Infl. Adjusted 6 Year Change	\$105,229	3.6%	\$887,484	27.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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.

# Pardon and Parole Board

## I. FUNDING HISTORY



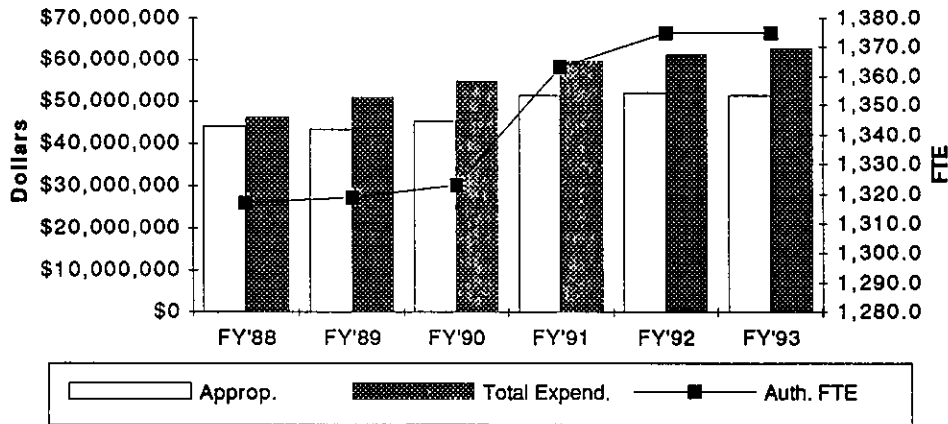
	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'88	\$764,200	9.6%	\$755,644	8.7%	23.9	24.0
FY'89	\$1,045,365	36.8%	\$961,771	27.3%	27.5	29.0
FY'90	\$1,120,795	7.2%	\$1,135,290	18.0%	31.3	31.0
FY'91	\$1,395,780	24.5%	\$1,314,481	15.8%	38.1	39.0
FY'92	\$1,496,178	7.2%	\$1,495,016	13.7%	38.6	41.0
FY'93	\$1,530,416	2.3%	\$1,569,416	5.0%		42.0
6 Year Change	\$766,216	100.3%	\$813,772	107.7%		
Infl. Adjusted 6 Year Change	\$436,974	57.2%	\$476,140	63.0%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

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.

# Department of Public Safety

## 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'88	\$44,122,839 <sup>1</sup>	29.8%	\$46,218,667	2.8%	1,280.5	1,317.0
FY'89	\$43,413,520 <sup>1</sup>	-1.6%	\$50,912,170	10.2%	1,317.0	1,319.0
FY'90	\$45,311,243	4.4%	\$54,895,212	7.8%	1,350.6	1,323.0
FY'91	\$51,255,482 <sup>1</sup>	13.1%	\$59,571,769	8.5%	1,414.6	1,363.0
FY'92	\$51,985,416	1.4%	\$61,225,021	2.8%	1,384.4	1,375.0
FY'93	\$51,370,032	-1.2%	\$62,615,834	2.3%		1,375.0
6 Year Change	\$7,247,193	16.4%	\$16,397,167	35.5%		
Infl. Adjusted						
6 Year Change	-\$3,804,158	-8.6%	\$2,926,482	6.3%		

† - Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations. The FY'93 figure is an estimate of anticipated expenditures.

1- Includes supplemental state funds.

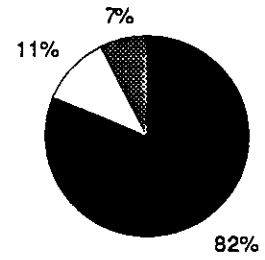
In FY'88, the unencumbered balance of the Public Safety Revolving Fund was transferred to the General Revenue Fund (HB 1196). This action was due to the serious shortfall in revolving fund income which would have jeopardized agency operations. The agency also received \$1,500,000 for replacement of about 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.

**IV. FUNDING SOURCES - FY'93 BUDGET**

General/CLEET Fund Appropriations	\$51,005,564	■
Revolving Funds	\$7,075,201	□
Federal Funds	\$4,535,069	▨
Total FY'93 Budget	<u>\$62,615,834</u>	

**FY'93 Budget  
by Source**



**Appropriation Reference:**  
HB 2420, Sections 96 - 98  
HB 2425, Sections 37 & 38

**Expenditure Limit Reference:**  
HB 2425, Sections 39 - 41

**II. FY'93 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'92 Appropriation	205,788,786	3,313.0

	<u>Total</u>	<u>FTE</u>
B. FY'93 Adjustments		
1. Certified funds available for appropriation from the Transportation Fund were reduced by this amount.	-10,330,561	
2. Motor fuel tax receipts to the Transportation Fund for FY'91 were available for appropriation for FY'93.	11,583,124	
3. Reduction of authorized FTE level for vacant positions.		-188.0
Total Adjustments	<u>1,252,563</u>	<u>-188.0</u>

C. FY'93 Appropriation	<u>207,041,349</u>	<u>3,125.0</u>
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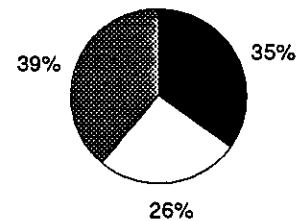
**III. OTHER ISSUES**

The Legislature approved language 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 statewide.

**IV. FUNDING SOURCES - FY'93 BUDGET**

Transportation Fund Appropriations	\$207,041,349	■
Revolving Funds	\$154,408,297	□
Federal Funds	\$230,000,000	■
Total FY'93 Budget	<u>\$591,449,646</u>	

**FY'93 Budget  
by Source**



Appropriation Reference:  
 HB 2420, Sections 99 & 100  
 HB 2427, Section 34

Expenditure Limit Reference:  
 HB 2427, Sections 35 - 39

**TABLES**

**TABLE 1**  
**FY'92 TO FY'93 APPROPRIATION COMPARISON**

**SUBCOMMITTEE SUMMARY**

Agency	FY'92 Appropriation	Supplemental	Adjusted FY'92 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY'92 App.	% Change From Adj. FY'92 App.
Subcommittee on Education	\$1,876,432,843	\$6,904,622	\$1,883,337,465	(\$45,289,240)	\$123,308,704	\$28,700,000	\$1,990,056,929	\$106,719,464	5.7%
Subcommittee on General Government	\$187,984,862	\$870,000	\$188,854,862	(\$8,844,381)	\$12,423,524	\$5,500,000	\$197,934,005	\$9,079,143	4.8%
Subcommittee on Health & Social Services	\$839,847,323	\$11,700,000	\$851,547,323	(\$17,915,722)	\$39,477,073	\$25,288,630	\$898,397,304	\$46,849,981	5.5%
Subcommittee on Natural Resources	\$85,186,098	\$997,751	\$86,183,849	(\$4,797,347)	\$2,686,510	\$2,389,547	\$86,462,559	\$278,710	0.3%
Subcommittee on Public Safety	\$451,510,696	\$386,850	\$451,897,546	(\$4,876,533)	\$8,898,602	\$0	\$455,919,615	\$4,022,069	0.9%
<b>TOTAL</b>	<b>\$3,446,961,822</b>	<b>\$20,859,223</b>	<b>\$3,467,821,045</b>	<b>(\$81,725,223)</b>	<b>\$196,794,413</b>	<b>\$61,878,177</b>	<b>\$3,628,776,412</b>	<b>\$166,949,567</b>	<b>4.8%</b>

**SUBCOMMITTEE ON EDUCATION**

Agency	FY'92 Appropriation	Supplemental	Adjusted FY'92 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY'92 App.	% Change From Adj. FY'92 App.
Arts Council	\$3,457,572		\$3,457,572	(\$12,500)	\$0		\$3,445,072	(\$12,500)	-0.4%
Education, State Board of	\$1,190,230,740	\$6,904,622	\$1,197,135,362	(\$10,201,816)	\$98,135,574		\$1,285,069,120	\$87,933,758	7.3%
Educational Television Authority	\$3,028,235		\$3,028,235	(\$275,000)	\$170,000		\$2,923,235	(\$105,000)	-3.5%
Higher Education, Regents for	\$562,187,117 *		\$562,187,117	(\$29,364,491)	\$15,658,406	\$26,700,000	\$575,181,032	\$12,993,915	2.3%
Historical Society	\$4,846,636		\$4,846,636	(\$25,000)	\$479,000		\$5,300,636	\$454,000	9.4%
J.M. Davis Memorial Commission	\$374,354		\$374,354	\$0	\$0		\$374,354	\$0	0.0%
Land Office, Commissioners of	\$4,294,858		\$4,294,858	\$0	\$1,010,291		\$5,305,149	\$1,010,291	23.5%
Libraries, Department of	\$5,053,923		\$5,053,923	(\$350,000)	\$375,000		\$5,078,923	\$25,000	0.5%
Physician Manpower Training Commission	\$6,356,994		\$6,356,994	(\$185,000)	\$0		\$6,171,994	(\$185,000)	-2.9%
Private Vocational Schools, Board of	\$119,088		\$119,088	\$0	\$0		\$119,088	\$0	0.0%
Science & Technology, Center for	\$8,112,858		\$8,112,858	(\$1,300,000)	\$500,000		\$7,312,858	(\$800,000)	-9.9%
Science and Math, School of	\$3,867,787		\$3,867,787	\$0	\$0		\$3,867,787	\$0	0.0%
Vocational Technical Education, Board of	\$83,960,534		\$83,960,534	(\$3,575,433)	\$6,980,433	\$2,000,000	\$89,365,534	\$5,405,000	6.4%
Will Rogers Memorial Commission	\$542,147		\$542,147	\$0	\$0		\$542,147	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,876,432,843</b>	<b>\$6,944,622</b>	<b>\$1,883,337,465</b>	<b>(\$45,289,240)</b>	<b>\$123,308,704</b>	<b>\$28,700,000</b>	<b>\$1,990,056,929</b>	<b>\$106,719,464</b>	<b>5.7%</b>

\* Includes \$26.8 million from Const. Reserve Fund



**SUBCOMMITTEE ON PUBLIC SAFETY AND TRANSPORTATION**

Agency	FY'92 Appropriation	Supplemental	Adjusted FY'92 Appropriation	Base Adjustments	GCCA Adjustments	Constitutional Reserve Fund	Total	\$ Change From Adj. FY'92 App.	% Change From Adj. FY'92 App.
Alcoholic Beverage Laws Enforcement	\$3,054,703		\$3,054,703	(\$190,000)	\$94,500		\$2,959,203	(\$95,500)	-3.1%
Civil Emergency Management Administration	\$685,796		\$685,796	(\$209,999)	\$0		\$475,797	(\$209,999)	-30.6%
Corrections, Department of	\$169,001,080		\$169,001,080	(\$3,038,000)	\$6,899,491		\$172,862,571	\$3,861,491	2.3%
Fire Marshal	\$971,558	\$10,040	\$981,598	(\$10,040)	\$40,000		\$1,011,558	\$29,960	3.1%
Investigation, State Bureau of	\$8,088,910		\$8,088,910	(\$5,300)	\$277,530		\$8,361,140	\$272,230	3.4%
Law Enforcement Education and Training	\$2,106,901		\$2,106,901	\$0	\$15,780		\$2,122,681	\$15,780	0.7%
Military, Department of	\$4,529,895	\$376,810	\$4,906,705	(\$757,810)	\$200,000		\$4,348,895	(\$557,810)	-11.4%
Narcotics and Dangerous Drugs, Bureau of	\$3,801,473		\$3,801,473	\$0	\$34,500		\$3,835,973	\$34,500	0.9%
Pardon and Parole Board	\$1,496,178		\$1,496,178	\$0	\$34,238		\$1,530,416	\$34,238	2.3%
Public Safety, Department of	\$51,985,416		\$51,985,416	(\$665,384)	\$50,000		\$51,370,032	(\$615,384)	-1.2%
Transportation, Department of	\$205,788,786		\$205,788,786	\$0	\$1,252,563		\$207,041,349	\$1,252,563	0.6%
<b>SUBTOTAL</b>	<b>\$451,510,496</b>	<b>\$366,850</b>	<b>\$451,897,346</b>	<b>(\$4,376,533)</b>	<b>\$8,899,682</b>	<b>\$0</b>	<b>\$455,919,615</b>	<b>\$4,409,269</b>	<b>0.9%</b>

## TABLE 2

### FY'92 Supplemental Appropriations

#### SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill & Section Number	Amount
Education, State Board of Mid-Term Adjustment for Schools	HB 2426, Section 1	6,904,622
<b>Subcommittee Total</b>		<b>6,904,622</b>

#### SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY

Agency/Purpose	Bill & Section Number	Amount
Attorney General Evidence Fund	HB 2426, Section 26	50,000
Indigent Defense System System Operations	HB 2426, Section 3	400,000
Backlog of Noncapital Cases	HB 2426, Section 4	400,000
Merit Protection Commission Administrative Law Judge Services	HB 2426, Section 6	20,000
<b>Subcommittee Total</b>		<b>870,000</b>

#### SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

Agency/Purpose	Bill & Section Number	Amount
Human Services, Department of Program Requirements	HB 2426, Section 10	10,700,000
Mental Health & Substance Abuse Services Program Requirements	HB 2426, Section 17	1,000,000
<b>Subcommittee Total</b>		<b>11,700,000</b>

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
Corporation Commission		
Replace Lost Revolving Fund Income	HB 2426, Section 20	697,751
General Operations	HB 2424, Section 25	300,000
<b>Subcommittee Total</b>		<b>997,751</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND TRANSPORTATION**

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
Fire Marshal		
Motor Pool and Travel Expenses	HB 2426, Section 28	10,040
Military Department		
General Operations	SB 726, Section 13	376,810
<b>Subcommittee Total</b>		<b>386,850</b>

**TOTAL**

**20,859,223**

### TABLE 3

#### FY'93 Appropriations from the Constitutional Reserve Fund

#### SUBCOMMITTEE ON EDUCATION

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
<b>Higher Education, Regents for</b>		
Allocations to Institutions	SB 793, Section 1	20,000,000
Offset for Non-Section 13 Institutions	SB 793, Section 2	4,200,000
Endowed Chairs	SB 793, Section 3	2,500,000
<b>Vocational Technical Education, Board of</b>		
Equipment Purchases	SB 793, Section 4	2,000,000
<b>Subcommittee Total</b>		<b>28,700,000</b>

#### SUBCOMMITTEE ON GENERAL GOVERNMENT AND JUDICIARY

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
<b>Auditor and Inspector</b>		
Ad Valorem Task Force	SB 793, Section 5	5,000,000
<b>Governor</b>		
State Emergency Fund	SB 793, Section 6	500,000
<b>Subcommittee Total</b>		<b>5,500,000</b>

#### SUBCOMMITTEE ON HEALTH AND SOCIAL SERVICES

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
<b>Human Services, Department of</b>		
Medicaid Matching Funds	SB 793, Section 7	22,088,630
Managed Care Program	SB 793, Section 8	300,000
Equipment at the Oklahoma Medical Center	SB 793, Section 9	2,400,000
Central Oklahoma Juvenile Treatment Center	SB 793, Section 10	500,000
<b>Subcommittee Total</b>		<b>25,288,630</b>

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

<u>Agency/Purpose</u>	<u>Bill &amp; Section Number</u>	<u>Amount</u>
Department of Agriculture		
Rural Fire Grants	SB 793, Section 11	300,000
Tourism and Recreation, Department of		
Lake Murray Spillway Repair	SB 793, Section 12	350,000
Water Resources Board		
Funding for EPA Capitalization Grants	SB 793, Section 13	1,639,547
Federal Clean Lakes Project	SB 793, Section 14	100,000
<b>Subcommittee Total</b>		<b>2,389,547</b>

**TOTAL**

**61,878,177**

**TABLE 4**

**Comparison of Revenues, by Source  
FY'92 - FY'93**

<b>GENERAL REVENUE FUND</b>	<b>FY'92 Estimated (1)</b>	<b>FY'93 Estimated (1)</b>	<b>Percent Change</b>
Alcoholic Beverage Tax	\$13,381,000	\$13,247,000	-1.00%
Mixed Beverage Receipts Tax	11,174,000	11,051,000	-1.10%
Beverage Tax	21,640,000	21,380,000	-1.20%
Cigarette Tax	50,993,254	50,610,226	-0.75%
Conservation Excise Tax	9,268,000	9,981,000	7.69%
Franchise Tax	31,481,000	31,576,000	0.30%
Gross Production Tax - Oil	122,351,839	119,548,588	-2.29%
Gross Production Tax - Gas	55,768,968	57,834,486	3.70%
Income Tax - Individual	1,266,400,080	1,342,383,570	6.00%
Income Tax - Corporate	156,251,700	164,845,890	5.50%
Estate Tax	46,412,000	54,580,000	17.60%
Insurance Premium Tax	40,161,616	40,161,616	0.00%
Motor Vehicle Taxes	190,033,855	195,406,631	2.83%
Sales Tax	914,869,000	973,484,000	6.41%
Use Tax	49,426,000	51,848,000	4.90%
Interest and Investments	126,330,683	119,388,542	-5.50%
Other	96,030,003	96,182,623	0.16%
Transfers and Lapses	5,000,000	5,000,000	0.00%
One-Time Receipts	31,578,947	0	-100.00%
<b>General Revenue Total</b>	<b>\$3,238,551,945</b>	<b>\$3,358,509,172</b>	<b>3.70%</b>
Special Funds	24,053,844	24,711,126	2.73%
Transportation Fund	210,036,324	205,745,500	-2.04%
<b>Total Revenue</b>	<b>\$3,472,642,113</b>	<b>\$3,588,965,798</b>	<b>3.35%</b>

(1) Based on February 18, 1992 estimate.

Source: Office of State Finance

**TABLE 5**  
**FY'93 Limits on Director's Salaries &**  
**Full-Time Equivalent Employees (FTE)**

Agency Name	FY'93 Director's Authorized Annual Salary (a)	Reference	FY93 Limit	Reference
Agriculture, Department of	\$60,000	HB 2424	532.0	HB 2424
Alcoholic Beverage Laws Enforcement Commission	\$50,994	HB 2425	74.0	HB 2425
Architects and Landscape Architects Board	\$35,420	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Arts Council	\$41,820	SB 142	17.0	SB 142
Attorney General	\$55,000	74 O.S., Sec. 250.4	109.0	HB 1977
Auditor and Inspector	\$50,000	74 O.S., Sec. 250.4	183.0	HB 2422
Banking Department	\$64,045	6 O.S., Sec. 301.1	52.0	SB 725
Central Services, Department of	\$66,019	HB 2427	449.0	HB 2427
Children and Youth, Commission on	\$44,320	HB 2423	23.5	HB 2423
Chiropractic Examiners Board	\$25,000	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Civil Emergency Management Administration	\$38,622	SB 726	29.0	SB 726
Commerce, Department of	\$89,500	SB 725	204.0	SB 725
Conservation Commission	\$50,309	HB 2424	18.0	HB 2424
Consumer Credit Commission	\$47,920	SB 725	20.0	SB 725
Corporation Commission	-	-	428.0	HB 2424
Chairman	\$52,000	74 O.S., Sec. 250.7	-	-
Commissioners	\$50,000	74 O.S., Sec. 250.4	-	-
General Administrator	\$52,535	HB 2424	-	-
Corrections, Department of	\$70,420	HB 2425	4,558.0	HB 2425
Cosmetology Board	\$27,332	74 O.S., Sec. 3601	16.0	74 O.S., Sec. 3601
Court of Criminal Appeals	\$82,658	SB 723	33.0	SB 723
Dentists, Board of Governors	\$31,232	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
District Attorneys/ District Attorney's Council	-	-	912.0	HB 2425
District Attorneys	\$65,000	19 O.S., Sec. 215.30	-	-
Executive Coordinator, DATCC	\$65,000	19 O.S., Sec. 215.30	-	-
District Courts	-	-	531.0	SB 723
District Judge	\$67,933	SB 723	-	-
Associate Judge (pop. over 30,000)	\$64,077	SB 723	-	-
Associate Judge (pop. 10,000-30,000)	\$57,009	SB 723	-	-
Associate Judge (pop. under 10,000)	\$53,472	SB 723	-	-
Special Judge	\$53,472	SB 723	-	-
Education, Department of	\$55,000	74 O.S., Sec. 250.4	570.0	SB 722
Educational Television Authority, Oklahoma	\$51,820	SB 142	78.0	SB 182
Election Board	\$62,820	HB 2427	-	-
Embalmers and Funeral Directors Board	\$29,170	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
Employment Securities Commission	\$71,420	74 O.S., Sec. 3601	1,150.0	74 O.S., Sec. 3601
Engineers and Land Surveyors	\$35,036	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Ethics Commission	\$65,000	74 O.S., Sec. 4205	7.0	HB 2427
Finance, Office of	\$65,420	HB 2422	179.0	HB 2422
Fire Marshal	\$42,205	SB 726	23.0	SB 726
Firefighters Pension & Retirement	\$54,020	74 O.S., Sec. 3601	10.0	74 O.S., Sec. 3601
Governor	\$70,000	74 O.S., Sec. 250.4	-	-
Handicapped Concerns, Office of	\$38,066	HB 2423	9.0	HB 2423
Health Department	\$93,288	SB 724	2,556.0	SB 724
Higher Education, Regents	\$145,000 (b,c)	-	-	-
Historical Society	\$52,400	HB 1977	153.0	HB 1977
Horse Racing Commission	\$59,570	SB 725	56.0	SB 725
House of Representatives	-	-	-	-
Speaker	\$46,944	Art. 5, Sec. 21	-	-
Majority & Minority Leaders	\$42,304	Art. 5, Sec. 21	-	-
Members	\$32,000	Art. 5, Sec. 21	-	-
Human Rights Commission	\$45,905	HB 2423	28.0	HB 2423
Human Services, Department of	\$105,220 (b)	Article XXV, Sec. 4	13,709.8	HB 1977
Indian Affairs	\$35,840	HB 2423	5.0	HB 2423
Indigent Defense System	\$65,000 (b)	-	62.0	SB 723
Industrial Finance Authority	\$73,503	74 O.S., Sec. 3601	15.0	74 O.S., Sec. 3601
Insurance Commissioner	\$62,000	74 O.S., Sec. 250.4, and 59 O.S., Sec. 858-705.1	111.0	SB 725
Insurance Fund	\$76,820	74 O.S., Sec. 3601	516.0	74 O.S., Sec. 3601
Investigation, State Bureau of	\$54,333	HB 2425	198.0	HB 2425
J. D. McCarty Center	\$48,500	-	116.0	HB 2423
J. M. Davis Memorial	\$38,408	SB 142	10.5	SB 142
Labor Department	\$42,140	SB 725	112.0	SB 725
Land Office Commission	\$56,817	HB 2421	94.0	HB 4221
Law Enforcement Education and Training, Council on	\$41,405	HB 2425	34.0	HB 2425
Legislative Service Bureau	\$56,227 (b)	-	-	-
Libraries, Department of	\$49,740	SB 142	85.0	SB 142

Agency Name	FY'93 Director's Authorized Annual Salary (a)	Reference	FY93 Limit	Reference
Lieutenant Governor	\$44,438	74 O.S., Sec. 250.4 and 74 O.S., Sec. 8	--	--
Liquefied Petroleum Gas Board	\$37,066	SB 725	11.0	SB 725
Medical Licensure and Supervision	\$42,068	74 O.S., Sec. 3601	27.0	74 O.S., Sec. 3601
Medicolegal Investigation, Board of	\$87,723	SB 724	52.0	SB 724
Mental Health & Substance Abuse Services, Department	\$88,708	SB 724	2,720.0	SB 724
Merit Protection Commission	\$46,970	HB 2427	11.0	HB 2427
Military Department	-- (e)	44 O.S., Sec. 27	266.5	SB 726
Mines, Department of	\$43,560	HB 2424	59.5	HB 2424
Motor Vehicle Commission	\$43,820	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Narcotics and Dangerous Drugs, Bureau of	\$51,794	HB 2425	94.0	HB 2425
Nurse Registration and Education, Board of	\$49,070	74 O.S., Sec. 3601	17.0	74 O.S., Sec. 3601
Nursing Homes, Board of	\$41,420	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Optometry Board	-- (b)	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
Osteopathic Examiners, Board of	\$42,000	74 O.S., Sec. 3601	4.0	74 O.S., Sec. 3601
Pardon and Parole Board	\$43,820	HB 2425	42.0	HB 2425
Peanut Commission	\$39,415	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Personnel Management, Office of	\$56,820	HB 2427	122.0	HB 2427
Pharmacy, State Board of	\$51,420	74 O.S., Sec. 3601	8.0	74 O.S., Sec. 3601
Physician Manpower Training Commission	\$41,820	HB 2421	6.0	HB 2421
Podiatry Board	-- (b)	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
Police Pension & Retirement System	\$54,020	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Pollution Control, Department of	\$47,920	HB 2424	8.0	HB 2424
Private Schools, Board of	\$30,170	HB 2421	3.0	HB 2421
Psychologists Board	\$31,420	74 O.S., Sec. 3601	2.0	74 O.S., Sec. 3601
Public Accountancy Board	\$47,192	74 O.S., Sec. 3601	8.0	74 O.S., Sec. 3601
Public Employees Retirement System	\$61,820	74 O.S., Sec. 3601	44.0	74 O.S., Sec. 3601
Public Safety, Department of	\$61,620	47 O.S., Sec 2-105.4	1,375.0	HB 2425
Real Estate Commission	\$43,420	74 O.S., Sec. 3601	26.0	74 O.S., Sec. 3601
Science and Math, School of	\$56,820	HB 2421	49.0	HB 2421
Science and Technology, Center for the Advancement of	\$58,520	HB 2421	20.0	HB 2421
Secretary of State	\$42,500	74 O.S., Sec. 250.4-1	41.0	HB 2427
Securities Commission	\$60,000	SB 725	39.0	SB 725
Senate	--	--	--	--
President Pro Tempore	\$46,944	Art. 5, Sec. 21	--	--
Majority & Minority Leaders	\$42,304	Art. 5, Sec. 21	--	--
Members	\$32,000	Art. 5, Sec. 21	--	--
Sheep and Wool Commission	-- (b)	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
Speech Pathology and Audiology Board	\$17,390	74 O.S., Sec. 3601	1.0	74 O.S., Sec. 3601
State & Education Employees Group Insurance Board	\$81,420	74 O.S., Sec. 3601	170.0	74 O.S., Sec. 3601
Student Loan Authority	\$86,420	74 O.S., Sec. 3601	45.0	74 O.S., Sec. 3601
Supreme Court	--	--	141.0	HB 1977
Chief Justice	\$82,658	SB 723	--	--
Justice	\$79,877	SB 723	--	--
Court of Appeals Justice	\$74,914	SB 723	--	--
Administrator	\$74,914 (b)	--	--	--
Tax Commission	--	--	1,315.0	HB 2422
Chairman	\$66,068 (d)	68 O.S., Sec. 102.1	--	--
Commissioner	\$64,944 (d)	68 O.S., Sec. 102.1	--	--
Administrator	\$62,422 (b)	--	--	--
Teachers' Retirement System	\$61,820	74 O.S., Sec. 3601	40.0	74 O.S., Sec. 3601
Tourism & Recreation, Department of	\$60,420	SB 142	825.5	SB 142
Transportation, Department of	\$69,620	HB 2427	3,125.0	HB 2427
Treasurer	\$50,000	74 O.S., Sec. 250.4	73.5	HB 2422
Used Motor Vehicle and Parts Commission	\$39,620	74 O.S., Sec. 3601	10.0	74 O.S., Sec. 3601
Veterans Affairs, Department of	\$55,000	HB 2423	1,365.0	HB 2423
Veterinary Medical Examiners, Board of	\$27,500	74 O.S., Sec. 3601	5.0	74 O.S., Sec. 3601
Vocational and Technical Education	\$72,920	HB 2421	490.0	HB 2421
Water Resources Board	\$56,820	HB 2424	115.0	HB 2424
Wheat Commission	\$43,820	74 O.S., Sec. 3601	7.0	74 O.S., Sec. 3601
Will Rogers Memorial	\$62,316 (b)	--	16.5	SB 142
Workers' Compensation Court	--	--	65.0	SB 723
Judges	\$67,933	SB 723	--	--
Administrator	\$61,140 (f)	85 O.S., Sec. 1.3d	--	--

(a) Excludes salary increase granted pursuant to HB 1973.

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

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

(d) Salary is scheduled to increase January 1, 1993.

(e) The salary level for the Adjutant General and Assistant Adjutants General are statutorily set to be the equivalent of their federal rank.

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



**TABLE 6**  
**1992 Legislative Session**  
**Appropriation and Related Measures**

<u>Subject</u>	<u>Bill Number</u>	<u>Session Law Chapter</u>
<b>Appropriation Bills</b>		
State Cultural Agencies .....	SB 142 .....	333
Common Education .....	SB 722 .....	334
Judicial Agencies .....	SB 723 .....	335
Health Agencies .....	SB 724 .....	336
Regulatory Agencies .....	SB 725 .....	337
Public Safety Agencies .....	SB 726 .....	320
Legislative Agencies .....	SB 987 .....	325
General Appropriation Bill .....	HB 2420 .....	234
Education Agencies .....	HB 2421 .....	331
Finance Agencies .....	HB 2422 .....	314
Social Services Agencies .....	HB 2423 .....	275
Natural Resources Agencies .....	HB 2424 .....	315
Law Enforcement Agencies .....	HB 2425 .....	316
General Government Agencies .....	HB 2427 .....	332
Appropriations from Constitutional Reserve Fund .....	SB 793 .....	323
Supplemental Appropriation Bill .....	HB 2426 .....	15
<b>Appropriation Related Bills</b>		
FTE Limits for Nonappropriated Agencies .....	SB 727 .....	338
State Employee Pay Increases .....	HB 1973 .....	367
Employee Benefits Council .....	SB 591 .....	400
Retirement Laws Changes .....	SB 568 .....	376
Appropriations Clean-up Bill .....	HB 1977 .....	327
Charity Games Act (Bingo) .....	HB 2074 .....	328
Bond Issue .....	HB 2428/HJR 1076 .....	350/Append.

# TABLE 7

## GENERAL OBLIGATION BOND ISSUE\*

	<u>Total State Funding</u>
<b>EDUCATION</b>	
<i>Higher Education</i>	
University of Oklahoma	51,731,000
Oklahoma State University	43,139,400
University of Central Oklahoma	7,765,106
East Central University	5,869,000
Northeastern State University	8,813,400
Northwestern Oklahoma State University	2,860,000
Southeastern Oklahoma State University	5,586,900
Southwestern Oklahoma State University	6,597,500
Cameron University	10,200,000
Langston University	2,842,500
Oklahoma Panhandle State University	2,016,500
University of Science and Arts of Oklahoma	3,104,376
University Center at Tulsa	15,000,000
Carl Albert State College	3,021,000
Connors State College	2,055,100
Eastern Oklahoma State College	2,007,600
Murray State College	2,045,000
Northeastern Oklahoma A&M College	2,410,400
Northern Oklahoma College	1,206,500
Oklahoma City Community College	6,152,100
Redlands Community College	2,003,900
Rogers State College	5,035,100
Rose State College	6,158,600
Seminole Junior College	2,125,924
Tulsa Junior College	22,333,800
Western Oklahoma State College	2,500,000
State Higher Education Centers	4,457,369
Other Higher Education Facilities	<u>29,000,000</u>
<i>Total Higher Education</i>	258,038,075
<i>Vocational &amp; Technical Education</i>	10,200,000
<i>School of Science and Math</i>	4,500,000
<i>Telecommunications/Fiber Optics</i>	14,000,000
<b>TOTAL EDUCATION</b>	<u><u>286,738,075</u></u>

	<u>Total State Funding</u>
<b>ECONOMIC DEVELOPMENT</b>	
<i>Water Resources Board</i>	5,700,000
<i>Tourism and Recreation</i>	18,000,000
<i>Historical Society</i>	1,700,000
<i>Libraries</i>	500,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<u>25,900,000</u>
<b>SAFETY &amp; SECURITY</b>	
<i>Department of Corrections</i>	6,500,000
<i>Military Department</i>	800,000
<b>TOTAL SAFETY &amp; SECURITY</b>	<u>7,300,000</u>
<b>HEALTH/MENTAL HEALTH &amp; HUMAN SERVICES</b>	
<i>Health Department - County Facilities</i>	7,500,000
<i>Department of Mental Health &amp; Substance Abuse</i>	6,400,000
<i>Department of Human Services</i>	5,300,000
<i>Office of Veterans Affairs</i>	16,432,500
<b>TOTAL HEALTH/MENTAL HEALTH &amp; HUMAN SERVICES</b>	<u>35,632,500</u>
<b>AGRICULTURE</b>	1,000,000
<b>GENERAL GOVERNMENT</b>	4,300,000
<b>TOTAL FY'93 CAPITAL OUTLAY FUNDS</b>	<u><u>360,870,575</u></u>

\* All amounts are subject to Legislative appropriation.