

# Oklahoma Firefighters Pension and Retirement System

Lead Administrator: Robert Jones

Lead Financial Officer: Duane Michael

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations			\$18,086,252			\$18,086,252
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,086,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,086,252</b>

\*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$701,342	\$0	\$0	\$701,342

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'14 and FY'15	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	No budget cuts on non-appropriated agencies. The Board constantly focuses on keeping expenses and fees down.
<b>2.) What services are provided at a higher cost to the user?</b>	N/A
<b>3.) What services are still provided but with a slower response rate?</b>	N/A
<b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b>	74: 840-2.17 & 840-4.17 Performance Based Adjustments 74:3601.2 : Agency Director Salary Review

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations			\$18,586,252		\$18,586,252	2.76%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,586,252</b>	<b>\$0</b>	<b>\$18,586,252</b>	<b>2.76%</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Update to Data System	\$500,000
<b>Total Increase above FY-15 Budget</b>	<b>500,000</b>

**How would the agency handle a 3% appropriation reduction in FY'16?**

**How would the agency handle a 5% appropriation reduction in FY'16?**

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1 N/A	\$0
	\$0

