

First and  
Second  
Sessions 56th  
Legislature

# APPROPRIATIONS AND BUDGET FISCAL SUMMARY



## FISCAL YEARS 2018 AND 2019

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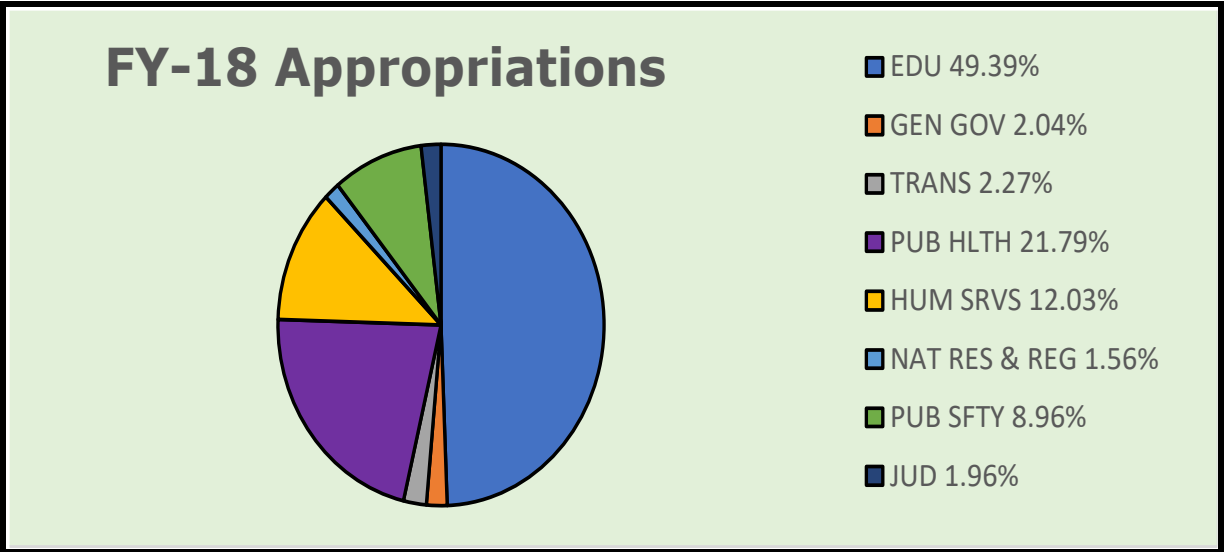
## **Introduction**

The development of the FY-2018 state budget began during the First Regular Session of the 56th Oklahoma Legislature. The Legislature passed [SB 860 \(2017\)](#), the general appropriations bill for FY-2018. In addition to a variety of other revenue raising measures, the funding levels for state agencies in that measure relied heavily on a new \$1.50 assessment per package of cigarettes found in [SB 845 \(2017\)](#). The Oklahoma Supreme Court ruled in [Naifeh v. State ex rel. Oklahoma Tax Commission \(2017 OK 63, 400 P 3d 759\)](#) that such an assessment was in fact a tax and thus subject to a three-fourths vote threshold pursuant to [Article V, Section 33](#) of the Oklahoma Constitution. SB 860 did not pass by a three-fourths vote of both chambers of the Legislature, and so the new cigarette assessment was ruled unconstitutional.

With a deficit of approximately \$215 million in the FY-2018 budget, Governor Mary Fallin issued a call for a special session of the Legislature to address this shortfall. The call also included language to address long term solutions to continuing budget shortfalls and to address a needed pay increase for teachers in the K-12 common education system. The first special session resulted in a modified general appropriations bill for FY-2018 found in [HB 1019X \(2017\)](#). That measure was line item vetoed by the governor and a second special session was subsequently called. [HB 1020XX \(2017\)](#) resulted from the second special session and served as the final general appropriations bill for the FY-2018 state budget. [HB 1010XX \(2017\)](#) was an historic revenue raising measure that funded the FY-2018 state budget. [HB 1023XX \(2017\)](#) and [HB 1026XX \(2017\)](#) increased the salaries for teachers and school support personnel, respectively.

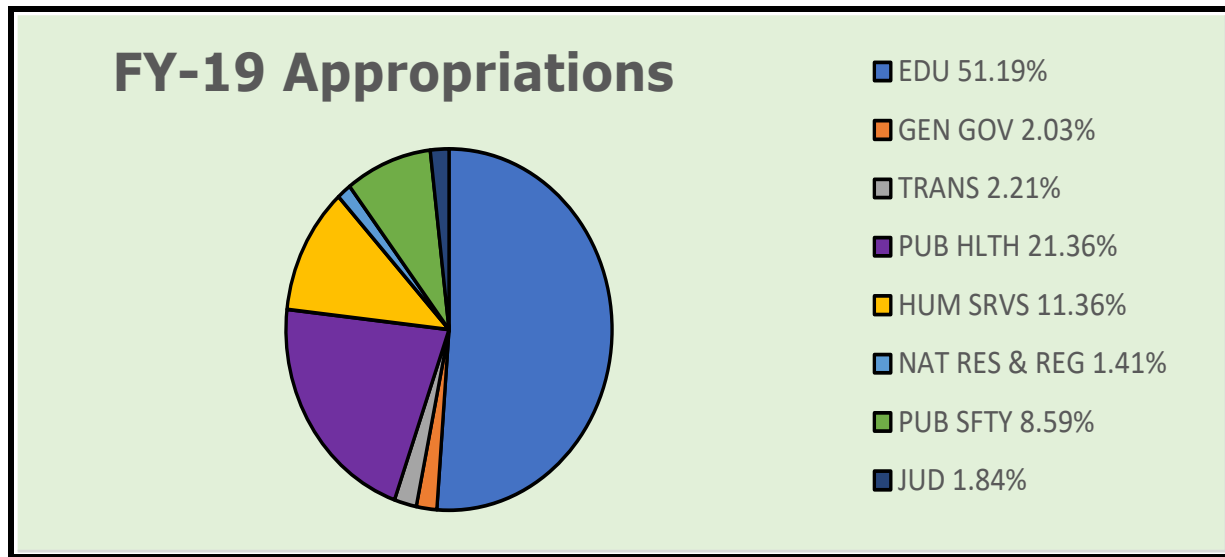
The Second Regular Session of the 56th legislature was less turbulent than the first. [SB 1600 \(2018\)](#) was the general appropriations bill for the FY-2019 state budget. Fiscal staff presents the following document as a combined summary of legislative appropriations for FY-2018 and FY-2019.

## FY-18 Appropriations Summary by Subcommittee



Subcommittee	FY-18 Appropriations
Education (EDU)	\$3,355,483,464
General Government (GEN GOV)	\$138,608,399
Transportation (TRANS)	\$154,358,547
Public Health (PUB HLTH)	\$1,479,956,956
Human Services (HUM SRVS)	\$817,448,406
Natural Resources & Regulatory Services (NAT RES & REG)	\$105,981,960
Public Safety (PUB SFTY)	\$608,411,877
Judiciary (JUD)	\$133,106,382
<b>Total</b>	<b>\$6,793,355,990</b>

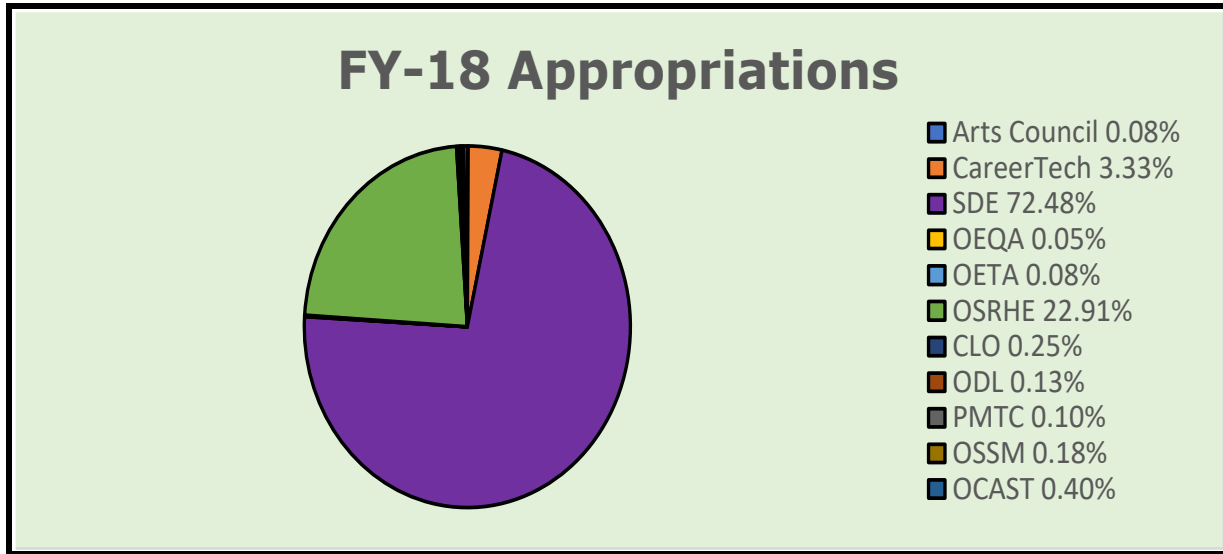
## FY-19 Appropriations Summary by Subcommittee



Subcommittee	FY-19 Appropriations
Education (EDU)	\$3,857,233,820
General Government (GEN GOV)	\$153,113,186
Transportation (TRANS)	\$166,154,257
Public Health (PUB HLTH)	\$1,609,508,445
Human Services (HUM SRVS)	\$856,162,178
Natural Resources & Regulatory Services (NAT RES & REG)	\$106,566,974
Public Safety (PUB SFTY)	\$647,341,180
Judiciary (JUD)	\$138,868,862
<b>Total</b>	<b>\$7,534,948,902</b>

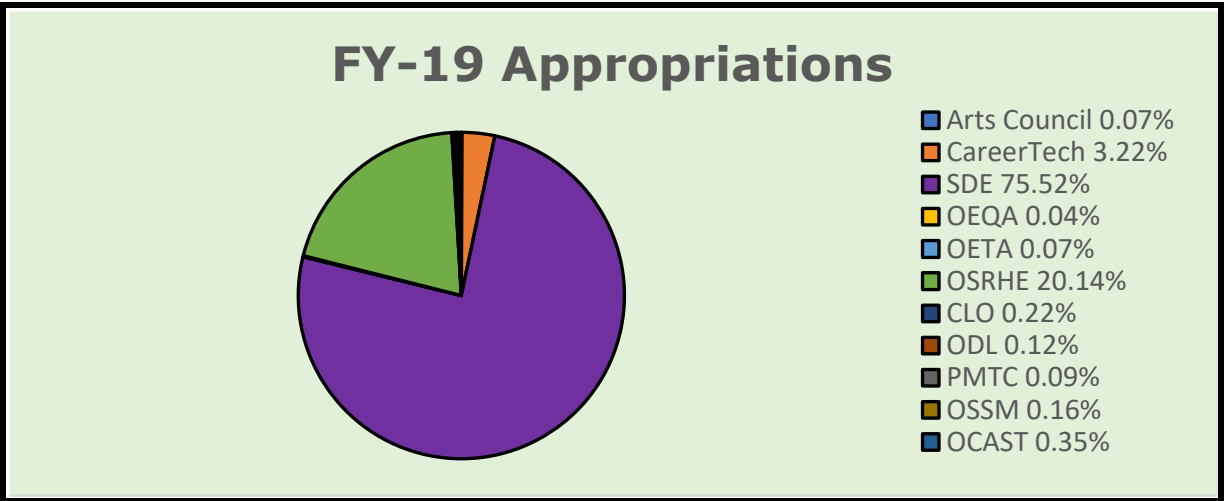


## A&B Education Subcommittee



Agency	FY-18 Appropriation
Arts Council	\$2,776,639
Oklahoma Department of Career and Technology Education (CareerTech)	\$111,769,218
State Department of Education (SDE)	\$2,432,159,067
Office of Education Quality and Accountability (OEQA)	\$1,612,469
Oklahoma Education Television Authority (OETA)	\$2,682,018
Oklahoma State Regents for Higher Education (OSRHE)	\$768,878,667
Commissioners of the Land Office (CLO)	\$8,538,600
Oklahoma Department of Libraries (ODL)	\$4,357,682
Physician Manpower Training Commission (PMTC)	\$3,292,852
Oklahoma School of Science and Mathematics (OSSM)	\$6,082,397
Oklahoma Center for the Advancement of Science and Technology (OCAST)	\$13,333,855
<b>Subcommittee Total</b>	<b>\$3,355,483,464</b>

## A&B Education Subcommittee



Agency	FY-19 Appropriation
Arts Council	\$2,799,266
Oklahoma Department of Career and Technology Education (CareerTech)	\$124,337,661
State Department of Education (SDE)	\$2,912,985,147
Office of Education Quality and Accountability (OEQA)	\$1,624,791
Oklahoma Education Television Authority (OETA)	\$2,779,283
Oklahoma State Regents for Higher Education (OSRHE)	\$776,707,167
Commissioners of the Land Office (CLO)	\$8,654,371
Oklahoma Department of Libraries (ODL)	\$4,483,010
Physician Manpower Training Commission (PMTC)	\$3,300,781
Oklahoma School of Science and Mathematics (OSSM)	\$6,205,416
Oklahoma Center for the Advancement of Science and Technology (OCAST)	\$13,356,927
<b>Subcommittee Total</b>	<b>\$3,857,233,820</b>

**Arts Council**

Amber Sharples, Director  
Agency # 55

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 2,938,293</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(20,568)	
b.	Common Appropriation Reduction	(122,544)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 2,795,181</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(18,542)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,776,639</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	19,119	
e.	Flexible Benefit Increase	3,508	
<b>FY-19 Appropriation</b>		<b>\$ 2,799,266</b>	
Percentage Change from FY-18 Final Appropriation			0.8%

\* Pursuant to [SB 1616](#) (2016)  
 \*\* Pursuant to [SB 860](#) (2017)  
 \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	1,974,203	1,835,911	-7.0%
OK Arts Council Arts Ed Rev Fund	55,413	38,613	-30.3%
Art in Pub Pl Adm Maint Rev Fund	7,711	3,093	-59.9%
Commission Art Pub Pla Rev Fund	27,939	8,500	-69.6%
Federal Funds	567,112	560,573	-1.2%
	<b>\$ 2,632,377</b>	<b>\$ 2,446,690</b>	<b>-7.1%</b>

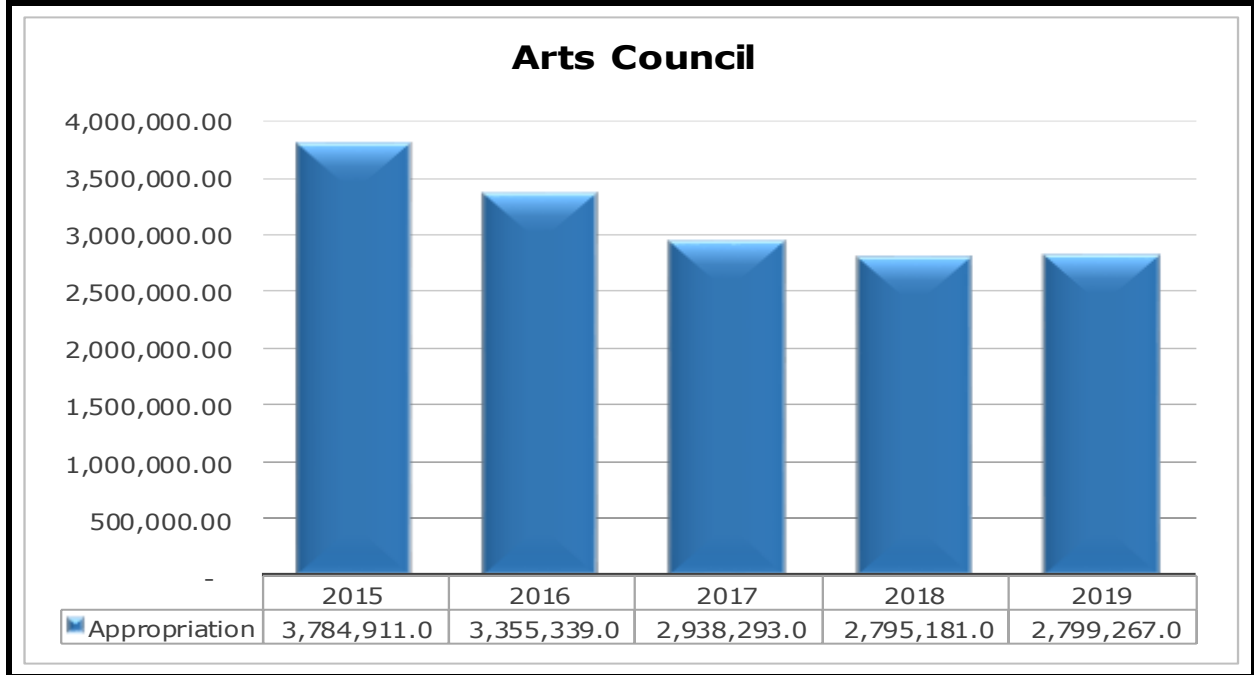
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	1,835,911	2,781,262	51.5%
OK Arts Council Arts Ed Rev Fu	38,613	36,750	-4.8%
Art in Public Places	3,093	16,700	439.9%
Commission Art Pub Pl Revl Fd	8,500	50,000	488.2%
Federal Funds	560,573	745,750	100%
	<b>\$ 2,446,690</b>	<b>\$ 3,630,462</b>	<b>48.4%</b>

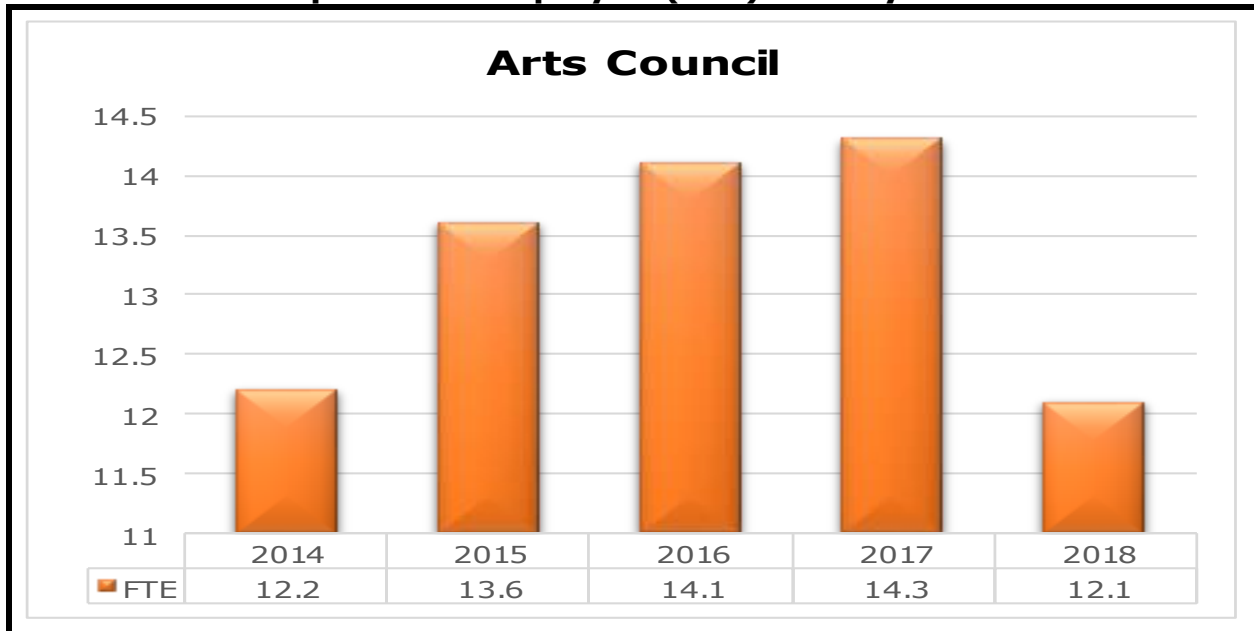
**VI. Budget References**

- a. [SB 860](#) (2017), Section 18
- b. [HB 1020XX](#) (2018), Section 18
- c. [SB 1600](#) (2018), Section 18

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**State Board of Career and Technology Education**

Marcie Mack, Director  
Agency # 800

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 118,276,325</b>	
FY-18 Adjustments			
a.	Adjustment	(4,932,833)	
b.	Estimated Shortfall Appropriation Reduction	(804,416)	
c.	Common Appropriation Reduction	(23,518)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 112,515,558</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(746,340)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 111,769,218</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
e.	CareerTech Teacher Pay Raise/Adjustment	12,179,007	
f.	Statutory Salary Increase	363,915	
g.	Flexible Benefit Increase	25,521	
<b>FY-19 Appropriation</b>		<b>\$ 124,337,661</b>	
Percentage Change from FY-18 Final Appropriation			11.2%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- b. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	121,786,640	110,124,924	-9.6%
State Career Technology Fund	4,637,163	3,851,586	-16.9%
OK Career Tech AG Revolving Fund	2,633	-	-100.0%
Adult Education Revolving Fund	57,326	192,280	235.4%
Lottery Funds	5,575,777	5,113,552	-8.3%
Agency Relationship Fund-Fed	27,331,317	27,790,443	1.7%
	<b>\$ 159,390,857</b>	<b>\$ 147,072,785</b>	<b>-7.7%</b>

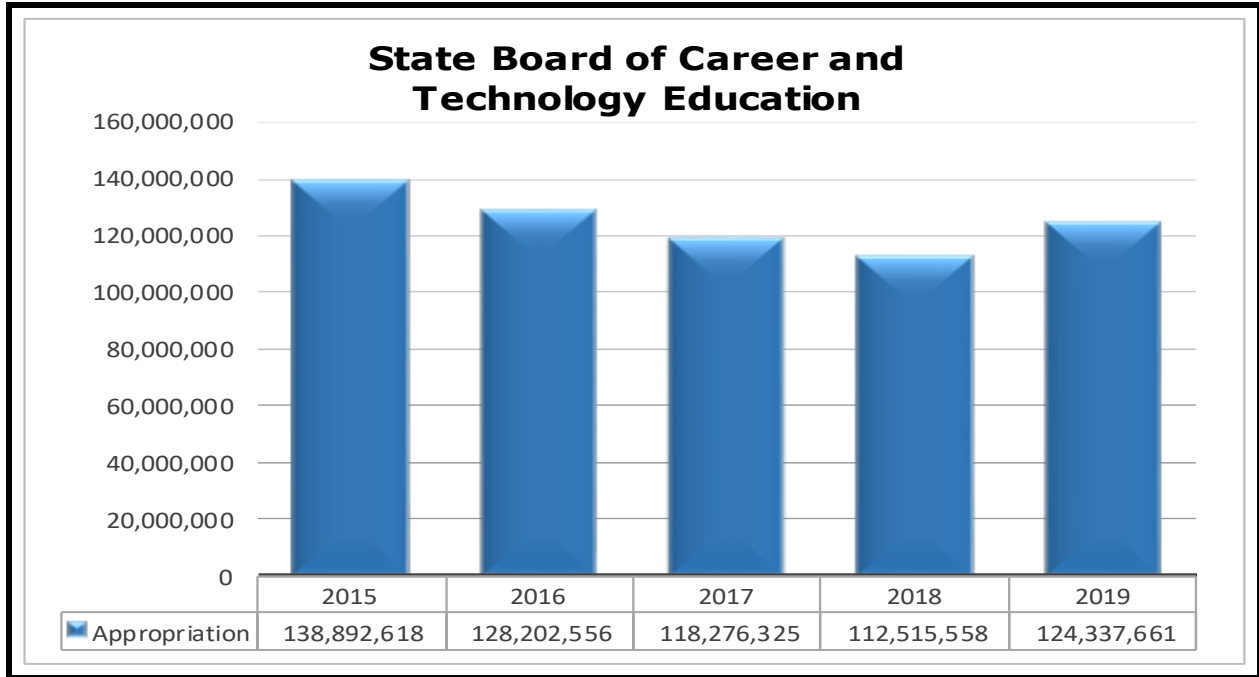
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	110,124,924	120,224,602	9.2%
State Career Technology Fund	3,851,586	4,483,168	16.4%
Adult Education Revolving Fund	192,280	229,044	19.1%
Lottery Funds	5,113,552	4,236,898	-17.1%
Agency Relationship Fund-Fed	27,790,443	29,699,710	6.9%
	<b>\$ 147,072,785</b>	<b>\$ 158,873,422</b>	<b>8.0%</b>

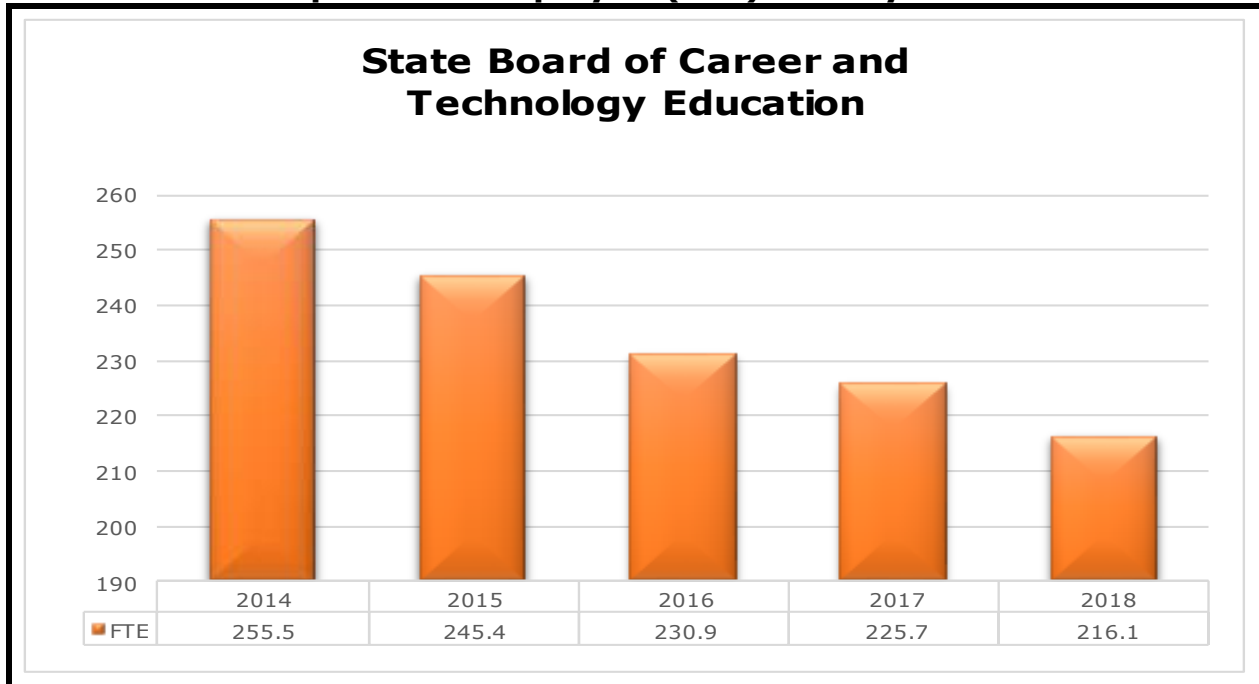
**VI. Budget References**

- a. [SB 860](#) (2017), Section 19 through 22
- b. [HB 1020XX](#) (2018), Section 19 through 22
- c. [SB 1600](#) (2018), Section 19 through 21

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**





**State Department of Education**

Joy Hofmeister, State Superintendent of Public Instruction  
Agency # 265

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 2,426,721,434</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(11,125,889)	
b.	Shortfall Appropriation Reduction Equalization	(5,861,161)	
c.	State Aid Formula Adjustment	18,000,000	
d.	Flexible Benefit Increase Certified/Support	20,665,445	
<b>FY-18 Original Appropriation**</b>		<b>\$ 2,448,399,829</b>	
Percentage Change from FY-17 Appropriation			0.9%
FY-18 Mid-year Adjustments			
e.	Across-the-board Appropriation Reduction	(16,240,762)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,432,159,067</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
f.	State Aid Formula Adjustment	422,501,793	
g.	Flexible Benefit Increase Certified/Support	24,687,149	
h.	Textbooks	33,000,000	
i.	Statutory Salary Increase - SDE	383,266	
j.	Flexible Benefit Increase - SDE	44,404	
k.	Lottery Funding Increase	209,468	
<b>FY-19 Appropriation</b>		<b>\$ 2,912,985,147</b>	
Percentage Change from FY-18 Final Appropriation			19.8%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.

- b. Base adjustment applying the 0.7% General Revenue Fund shortfall to appropriation resources other than the General Revenue Fund.
- c. State Aid Formula Adjustment to offset shortfall base adjustments and provide additional support to public schools.
- d. Additional funding provided to cover costs inflation related to statutorily mandated flexible benefit allowances provided to certified teachers and support personnel.
- e. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- f. State Aid Formula Adjustment is comprised of funding adjustments to multiple sections of the budget. These adjustments include:
  - (a) Certified Personnel pay increase - \$353,501,793
  - (b) Support Personnel pay increase - \$52,000,000
  - (c) State Aid Formula increase - \$17,000,000.
- g. Additional funding provided to cover costs inflation related to statutorily mandated flexible benefit allowances provided to certified teachers and support personnel.
- h. Funding provided for the textbooks.
- i. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- j. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.
- k. Additional Lottery funds appropriated to the Department to be transferred to the School Consolidation Assistance Fund and the Teachers' Retirement System Dedicated Revenue Revolving Fund pursuant to law.

### **III. Policy Issues**

- a. [HB 1023XX](#) altered the existing minimum teacher salary schedule.
- b. [HB 1026XX](#) modifies the existing compensation for certain school support personnel.
- c. [HB 1836](#) modifies the hours by which organizational licensees for live horse racing and gaming can operate. This is expected to

generate an additional \$2.7 million in revenue to be apportioned to the Education Reform Revolving Fund (88%) and the General Revenue Fund (12%).

- d. [HB 1837](#) modifies the apportionment of the proceed from the Oklahoma Lottery. The first \$50 million shall be transferred to the Lottery Trust Fund. All of the remaining proceeds shall be appropriated to the State Department of Education on a cash basis by the Legislature to be allocated to public schools for reading or STEM programs.
- e. [HB 3375](#) expands state-tribal gaming to allow for non-house-banked table games. The revenue generated from the expansion of such games shall be apportioned to the Education Reform Revolving Fund (88%) and General Revenue Fund (12%).
- f. [HB 3117](#) stipulates that school boards notify board members who have not completed their continuing education requirements. The measure also establishes an appeal process for members who have been notified requiring the State Department of Education to hire a hearing officer for each hearing.
- g. [SB 301](#) modifies the Lindsey Nicole Henry Scholarship program eligibility requirements and added an individualized service plan. While it is not certain how many more students will participate, the estimated scholarships range from \$4,000 to \$10,000 per student.
- h. [HB 2860](#) modifies the Oklahoma Cost Accounting System to include superintendent's total compensation package. It's estimated one-time implementation cost, according to OMES, is expected to be \$5,300-\$15,900.
- i. [HB 1693](#) sets in place the groundwork for a new A-F School Grading System that brings Oklahoma into compliance with the federal Every Student Succeeds Act.
- j. [SB 980](#) modifies the types of teaching certificates issued by the State Department of Education. The measure establishes both a Lead Teacher and Master Teacher certificate and salary incentives of \$3,000 and \$5,000 respectively.
- k. [SB 45](#) authorizes the State Department of Education to contract with current or retired employees of Oklahoma public school districts, with certain education, for certain services.
- l. [HB 3538](#) authorizes the Oklahoma Lottery Commission to offer a web application for lottery-sponsored promotions and second-chance drawing promotions. It is anticipated that lottery participation will be enhanced by such offerings.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	71,604,961	78,823,513	10.1%
Statistical Service Revolving Fund	20,087	6,422	-68.0%
Grants and Donations Fund	717,748	849,617	18.4%
Drug Abuse Education Revolving Fund	93,433	104,233	11.6%
Teachers' Certifications Fund	1,224,959	1,223,513	-0.1%
OK Early Intervention Revolving Fund	14,077,243	14,527,982	3.2%
School Consolidation Assist Fund	273,605	219,312	-19.8%
SBE Charter School	58,916	39,121	-33.6%
OK Youth and Gov't Revolving Fund	12,015	-	-100.0%
Deer Creek Foundation License Plate Fund	7,000	2,060	-70.6%
CMIA Programs Disbursing Fund	2,879,709,497	2,900,969,391	0.7%
Agency Relationship Fund	-	138,679	NA
School Lunch Div Fed Adm Fund	6,104,775	5,774,616	-5.4%
Interagency Reimbursement Fund	55,980	112,519	101.0%
Federal Educational Programs	28,134,235	31,810,432	13.1%
	<b>\$ 3,002,094,455</b>	<b>\$ 3,034,601,411</b>	<b>1.1%</b>

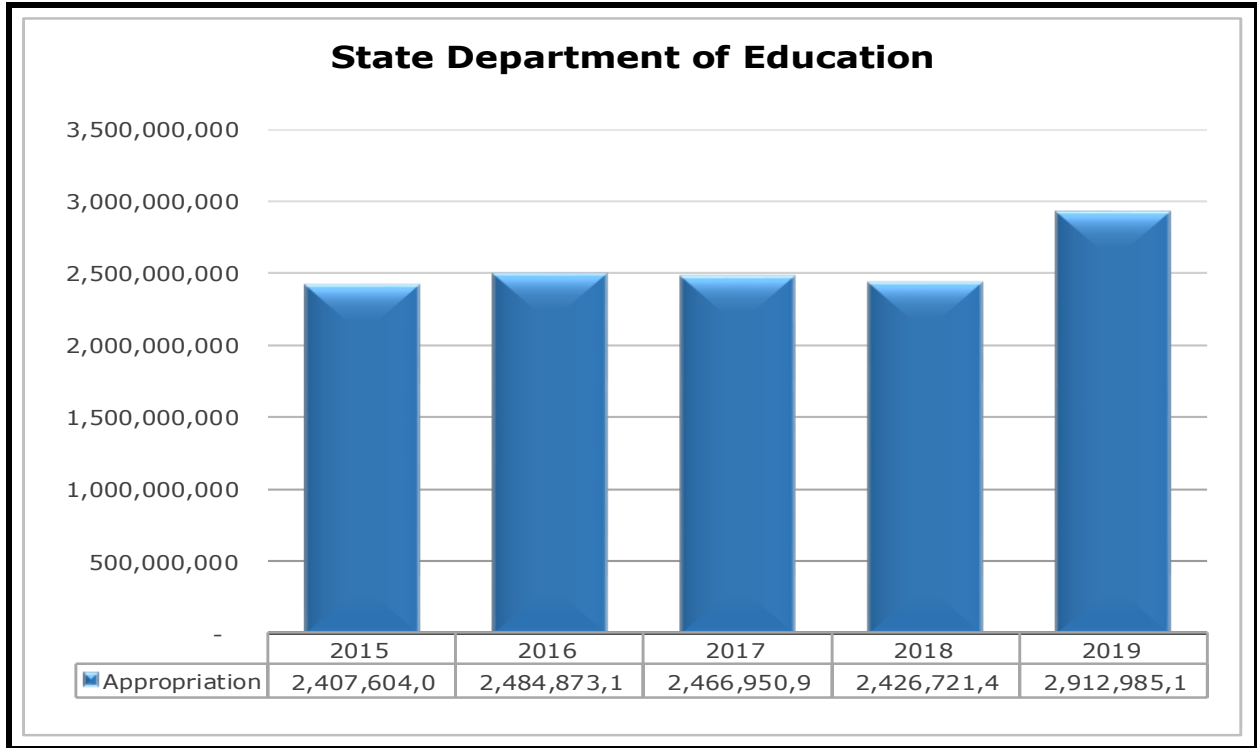
## V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	80,612,171	77,742,354	-3.6%
Statistical Service Revolving Fund	6,422	-	-100.0%
Grants and Donations Fund	772,718	1,030,989	33.4%
Drug Abuse Education Revolving Fund	104,233	145,921	40.0%
Teachers' Certifications Fund	1,223,513	1,412,924	15.5%
Ok Teacher Recruitment Rev Fd	-	5,000	100.0%
OK Early Intervention Revolving Fund	14,527,982	15,272,384	5.1%
School Consolidation Assist Fund	219,312	-	-100.0%
SBE Charter School	39,121	60,579	54.8%
OK Youth and Gov't Revolving Fund	-	21,048	NA
Oklahoma Personal Fin Literacy Rev Fund	-	190,000	NA
Deer Creek Foundation License Plate Fund	2,060	7,040	241.7%
CMIA Programs Disbursing Fund	2,900,969,390	3,593,748,992	23.9%
Federal Funds	32,100,201	37,663,427	17.3%
Agency Relationship Fund	138,679	600,000	332.7%
School Lunch Div Fed Adm Fund	7,011,186	6,087,555	-13.2%
Interagency Reimbursement Fund	112,519	12,000	-89.3%
	<b>\$ 3,037,839,509</b>	<b>\$ 3,734,000,213</b>	<b>22.9%</b>

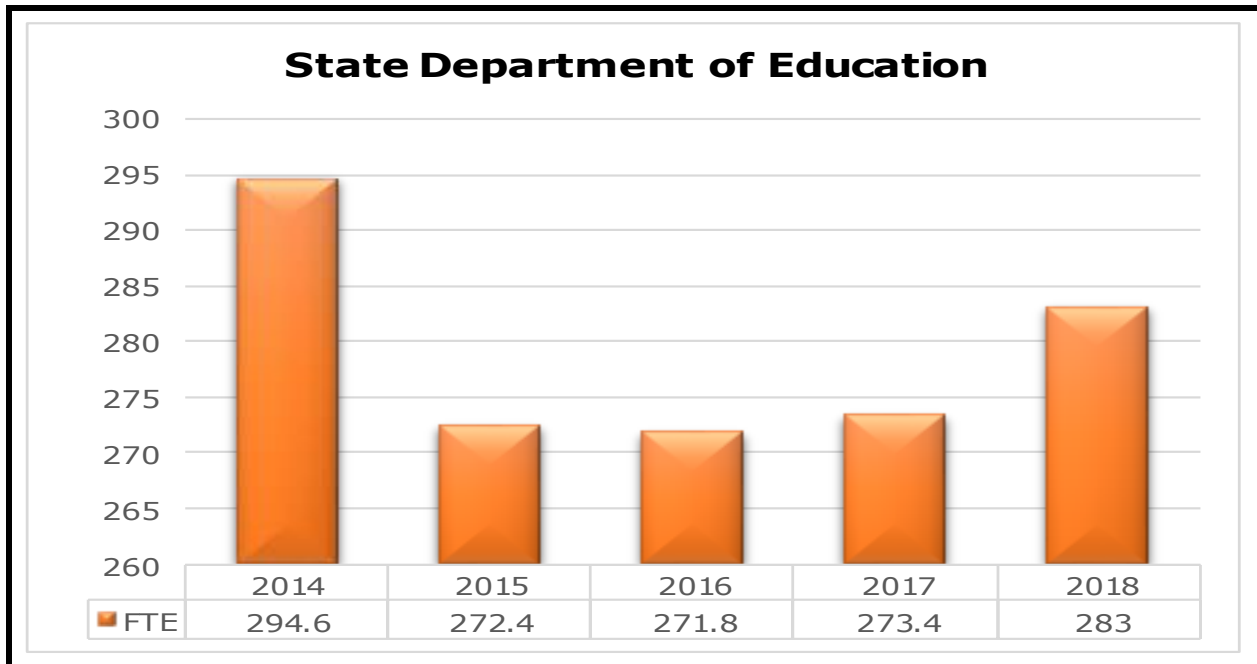
## VI. Budget References

- a. [SB 860](#) (2017), Section 2 through 17
- b. [HB 1020XX](#) (2018), Section 2 through 17
- c. [SB 1600](#) (2018), Section 1 through 17

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Office of Educational Quality and Accountability**

Daniel Craig, Executive Director  
Agency # 275

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 1,677,237</b>	
FY-18 Adjustments			
a.	Adjustment	(45,598)	
b.	Estimated Shortfall Appropriation Reduction	(8,241)	
c.	Common Appropriation Reduction	(3,500)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 1,619,898</b>	
Percentage Change from FY-17 Appropriation			-3.4%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(7,429)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 1,612,469</b>	
Percentage Change from FY-18 Original Appropriation			-0.5%
FY-19 Adjustments			
e.	Statutory Salary Increase	11,124	
f.	Flexible Benefit Increase	1,198	
<b>FY-19 Appropriation</b>		<b>\$ 1,624,791</b>	
Percentage Change from FY-18 Final Appropriation			0.8%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 2.7%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	1,034,512	1,285,690	24.3%
OEQA Revolving Fund	60,262	24,083	-60.0%
Edu Leadership OK Revolving Fund	413,908	77,819	-81.2%
Donations Fund	64	-	-100.0%
Teachers' Comp Exam Rev Fund	334,202	219,388	-34.4%
Special Cash Fund	324,333	304,483	-6.1%
	<b>\$ 2,167,281</b>	<b>\$ 1,911,463</b>	<b>-11.8%</b>

### V. FY-19 Budget Resources

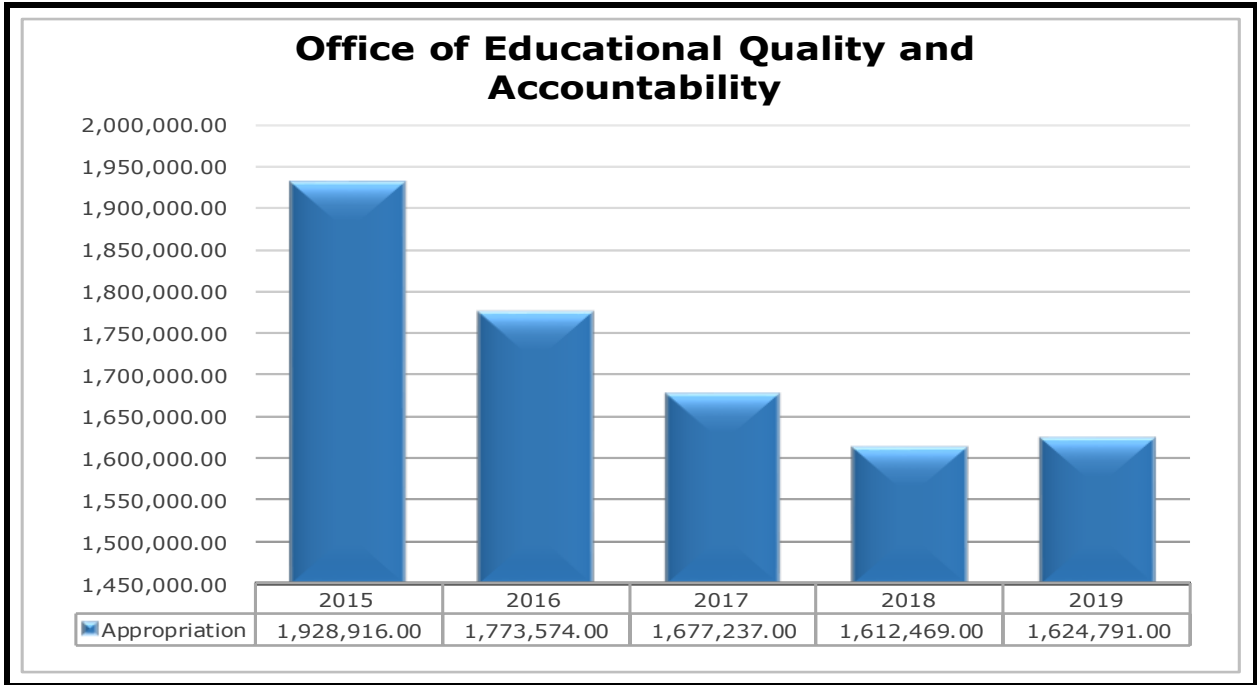
Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	1,285,690	1,197,757	-6.8%
OEQA Revolving Fund	24,083	176,996	635.0%
Edu Leadership OK Revolving Fund	77,819	179,144	130.2%
Donations Fund	-	11,296	100.0%
Teachers' Comp Exam Rev Fund	219,388	239,636	9.2%
Special Cash Fund	304,483	500,000	64.2%
	<b>\$ 1,911,463</b>	<b>\$ 2,304,829</b>	<b>20.6%</b>

### VI. Budget References

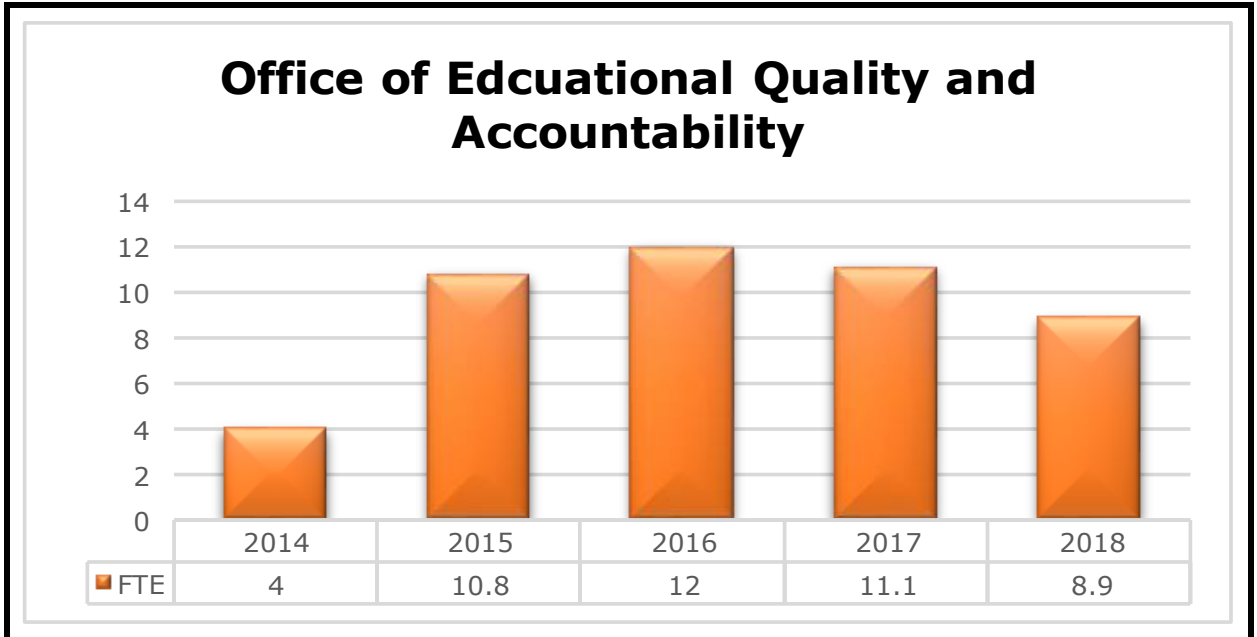
- a. [SB 860](#) (2017), Section 23 and 24
- b. [HB 1020XX](#) (2018), Section 23 and 24
- c. [SB 1600](#) (2018), Section 22 and 23



**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Educational Television Authority**

Polly Anderson, Director  
Agency # 266

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 2,838,163</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(19,867)	
b.	Common Appropriation Reduction	(118,369)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 2,699,927</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Adjustment	(17,909)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,682,018</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	91,425	
e.	Flexible Benefit Increase	5,840	
<b>FY-19 Appropriation</b>		<b>\$ 2,779,283</b>	
Percentage Change from FY-18 Final Appropriation			3.6%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill.

Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	2,900,215	2,755,131	-5.0%
Revolving Fund	1,209,969	1,231,735	1.8%
	<b>\$ 4,110,184</b>	<b>\$ 3,986,866</b>	<b>-3.0%</b>

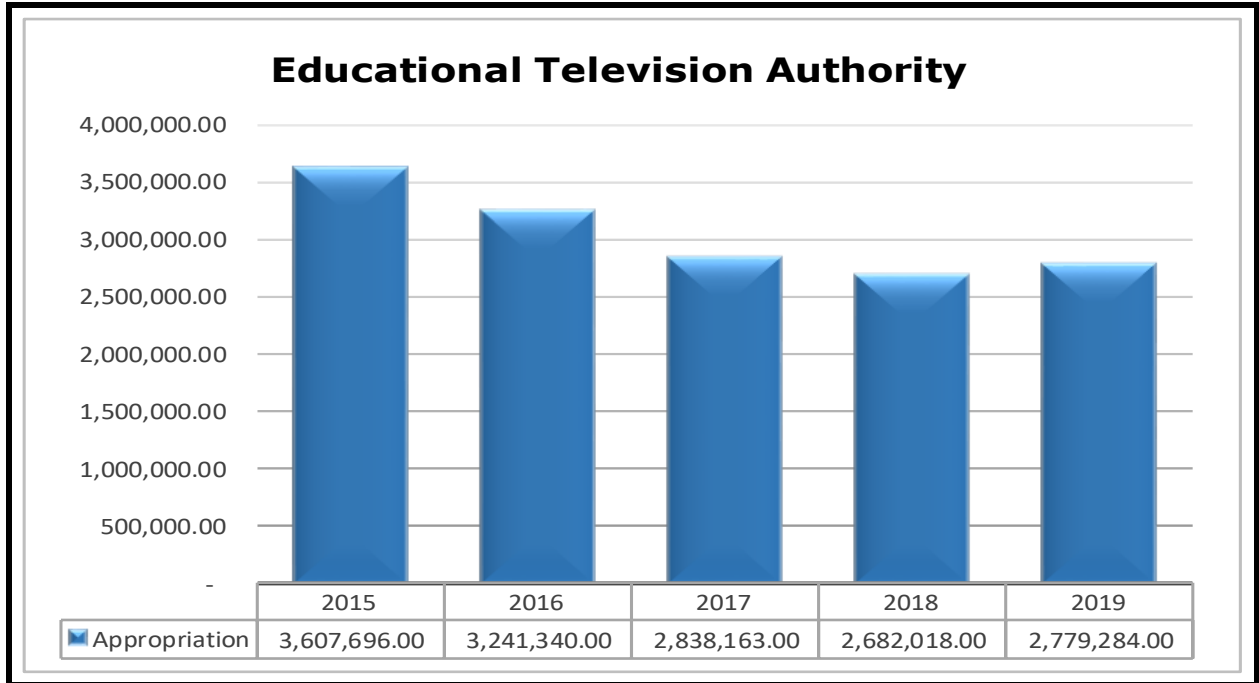
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	2,755,131	2,792,287	1.3%
Revolving Fund	1,231,735	4,045,474	228.4%
	<b>\$ 3,986,866</b>	<b>\$ 6,837,761</b>	<b>71.5%</b>

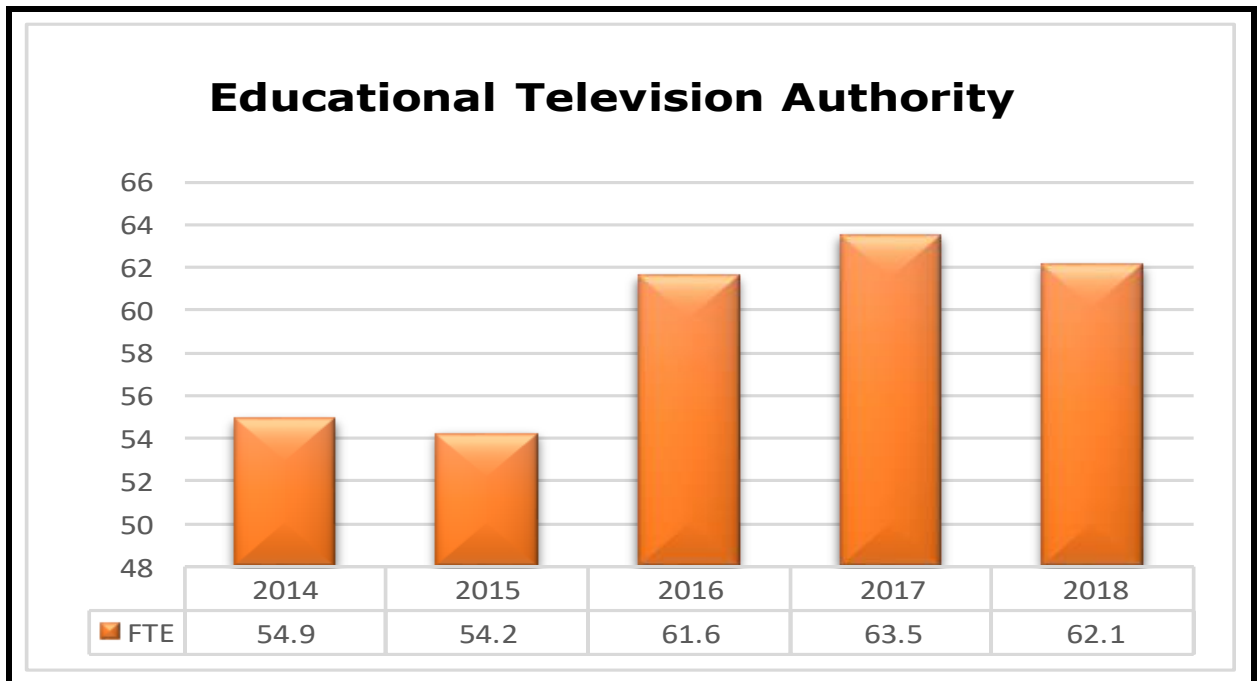
**VI. Budget References**

- a. [SB 860](#) (2017), Section 25
- b. [HB 1020XX](#) (2018), Section 25
- c. [SB 1600](#) (2018), Section 24

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**State Regents for Higher Education**

Glen Johnson, Chancellor  
Agency # 605

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 810,022,109</b>	
FY-18 Adjustments			
a.	Adjustment	(30,754,294)	
b.	Estimated Shortfall Appropriation Reduction	(4,569,230)	
c.	Common Appropriation Reduction	(1,100,925)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 773,597,660</b>	
Percentage Change from FY-17 Appropriation			-4.5%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(4,718,993)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 768,878,667</b>	
Percentage Change from FY-18 Original Appropriation			-0.6%
FY-19 Adjustments			
e.	Adjustment - Concurrent Enrollment	7,500,000	
f.	Statutory Salary Increase	328,500	
<b>FY-19 Appropriation</b>		<b>\$ 776,707,167</b>	
Percentage Change from FY-18 Final Appropriation			1.0%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 3.8%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [SB 1600](#) appropriated an additional \$7.5 million for concurrent enrollment.
- b. [SB 1196](#) modifies the concurrent enrollment program to allow eligible seniors to receive a tuition waiver equivalent to the amount of resident tuition for a maximum of 18 credit hours.
- c. [SB 529](#) modifies the Oklahoma Higher Learning Access Program (OHLAP) by altering eligibility requirements, prohibiting the use of award monies for remedial coursework, modifying retention requirements, and modifying certain income cap requirements.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	-	-	0.0%
OK State Reg Higher Ed Rev Fund	69,553,553	68,681,869	-1.3%
Summer Academies Revolving Fund	719,975	600,698	-16.6%
OK Tuition Aid Grants Rev Fund	15,451,589	12,131,296	-21.5%
Fud Funds Support System	718,683	221,234	-69.2%
Higher Learning Access Trust Fund	66,618,524	71,838,228	7.8%
	<b>\$ 153,062,325</b>	<b>\$ 153,473,325</b>	<b>0.3%</b>

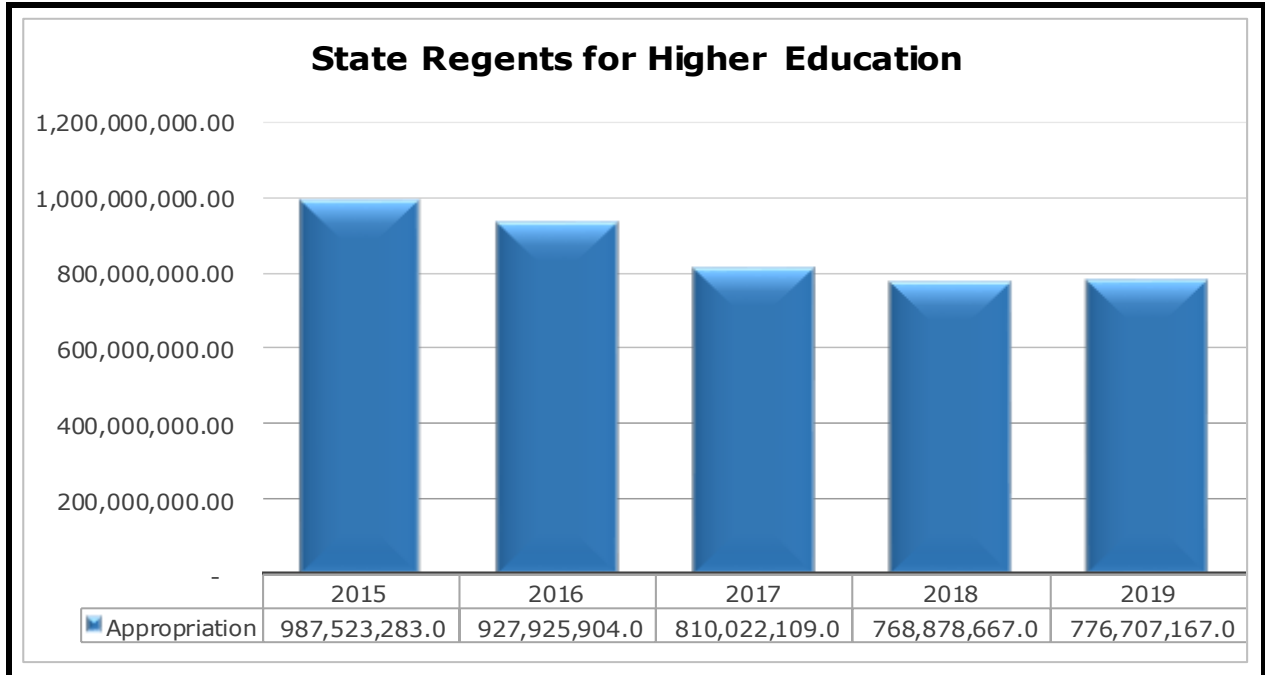
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
OK State Reg Higher Ed Rev Fund	68,681,869	84,176,532	22.6%
Summer Academies Revolving Fund	600,698	402,897	-32.9%
OK Tuition Aid Grants Rev Fund	12,131,296	17,370,000	43.2%
Fud Funds Support System	221,234	294,485	33.1%
Higher Learning Access Trust Fund	71,838,228	77,000,000	7.2%
	<b>\$ 153,473,325</b>	<b>\$ 179,243,914</b>	<b>16.8%</b>

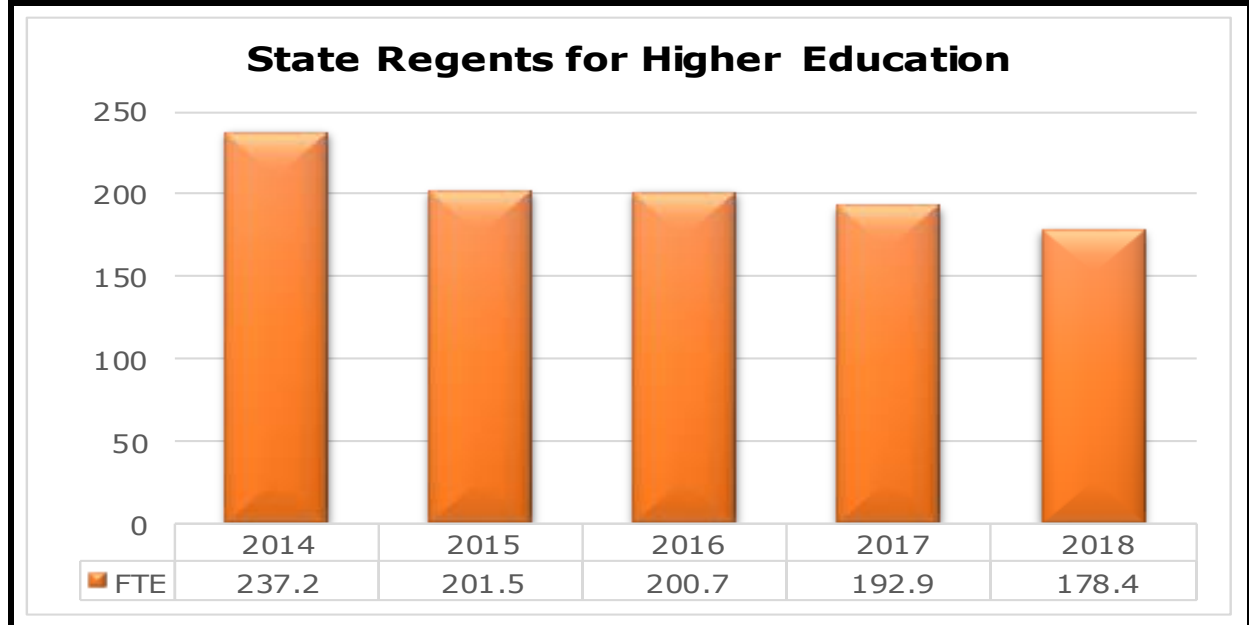
### VI. Budget References

- a. [SB 860](#) (2017), Sections 26 through 32
- b. [HB 1020XX](#) (2018), Sections 26 through 32
- c. [SB 1600](#) (2018), Sections 25 through 31

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Commissioners of the Land Office**

Harry Birdwell, Secretary  
Agency # 410

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 8,538,600</b>	
FY-18 Adjustments			
a.	Adjustment	0	
b.	Adjustment	0	
c.	Estimated Shortfall Appropriation Reduction	0	
d.	Common Appropriation Reduction	0	
<b>FY-18 Original Appropriation**</b>		<b>\$ 8,538,600</b>	
Percentage Change from FY-17 Appropriation			0.0%
FY-18 Mid-year Adjustments			
e.	Across-the-board Appropriation Reduction	0	
f.	Adjustment	0	
g.	Adjustment	0	
<b>FY-18 Final Appropriation***</b>		<b>\$ 8,538,600</b>	
Percentage Change from FY-18 Original Appropriation			0.0%
FY-19 Adjustments			
h.	Adjustment	0	
i.	Statutory Salary Increase	106,720	
j.	Flexible Benefit Increase	9,051	
<b>FY-19 Appropriation</b>		<b>\$ 8,654,371</b>	
Percentage Change from FY-18 Final Appropriation			1.4%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.



- b. Common base adjustment equaling 0%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
Duties	7,980,114	7,495,529	-6.1%
Revolving Fund	7,452,374	962,224	-87.1%
Education Dist Stab Rev Fund	4,000,000	7,157,724	78.9%
	<b>\$ 19,432,488</b>	<b>\$ 15,615,478</b>	<b>-19.6%</b>

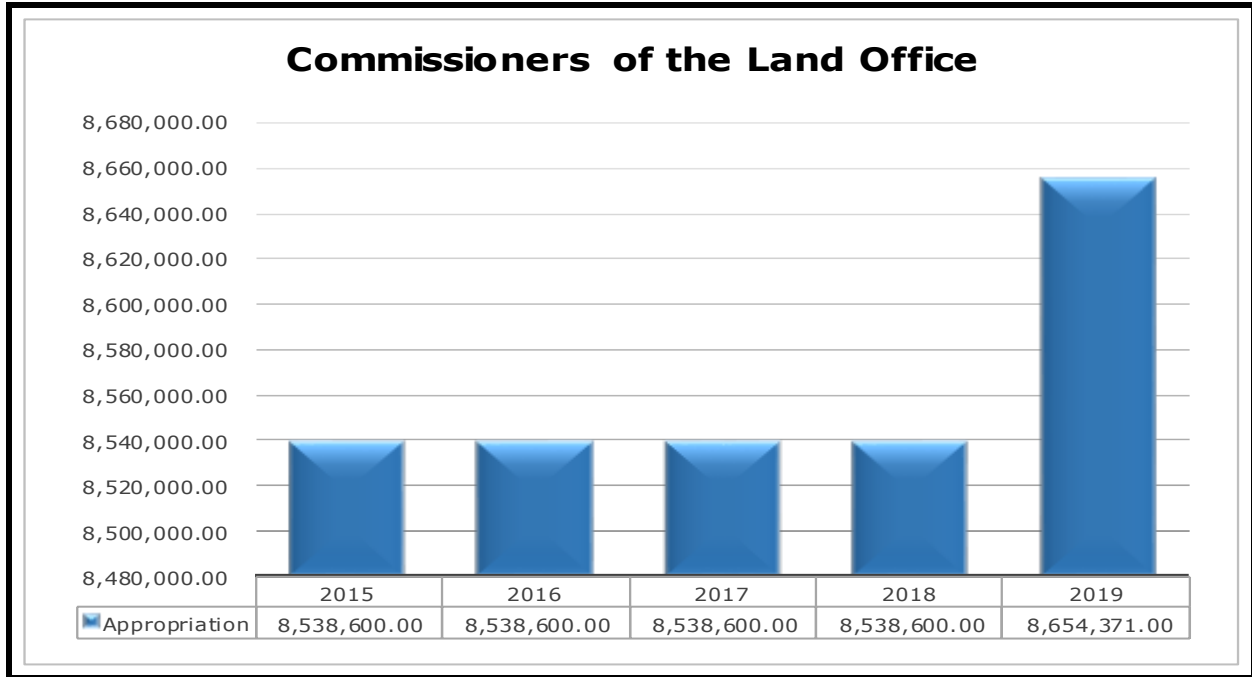
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
Duties	7,495,529	8,848,621	18.1%
Revolving Fund	962,224	1,190,000	23.7%
Education Dist Stab Rev Fund	7,157,724	10,000,000	39.7%
	<b>\$ 15,615,478</b>	<b>\$ 20,038,621</b>	<b>28.3%</b>

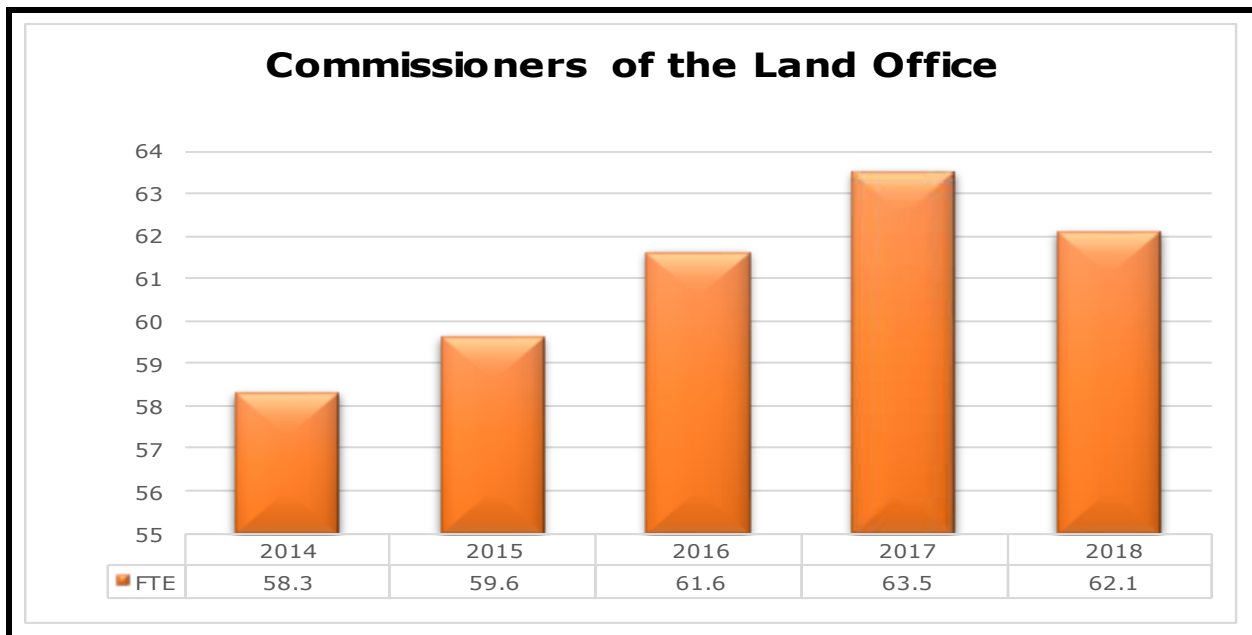
**VI. Budget References**

- a. [SB 860](#) (2017), Section 33
- b. [HB 1020XX](#) (2018), Section 33
- c. [SB 1600](#) (2018), Section 32

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Department of Libraries**

Susan McVey, Director  
Agency # 430

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 4,611,382</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(32,280)	
b.	Common Appropriation Reduction	(192,322)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 4,386,780</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(29,098)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 4,357,682</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Adjustment - Increased Matching Funds	55,000	
e.	Statutory Salary Increase	63,998	
f.	Flexible Benefit Increase	6,330	
<b>FY-19 Appropriation</b>		<b>\$ 4,483,010</b>	
Percentage Change from FY-18 Final Appropriation			2.9%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	4,679,971	4,405,838	-5.9%
Revolving Fund	275,154	279,626	1.6%
Federal Funds	2,664,022	2,740,900	2.9%
	<b>\$ 7,619,147</b>	<b>\$ 7,426,364</b>	<b>-2.5%</b>

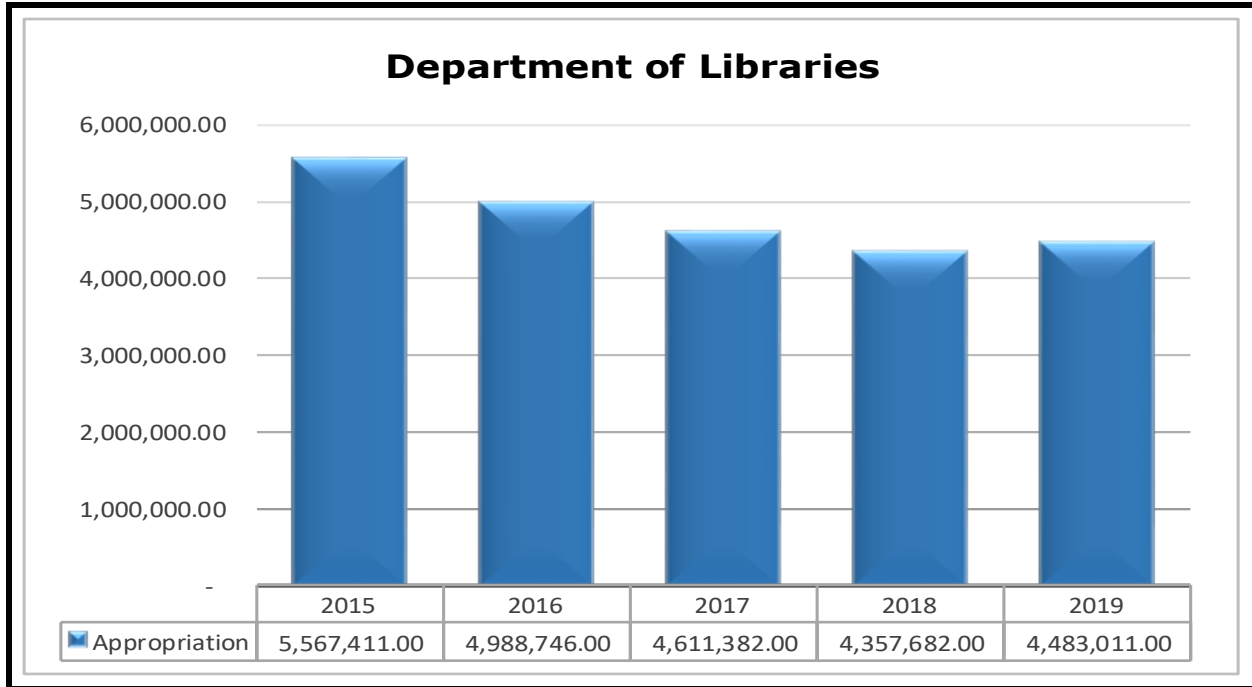
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	4,405,838	4,355,535	-1.1%
Revolving Fund	279,626	395,309	41.4%
Federal Funds	2,740,900	2,851,389	4.0%
	<b>\$ 7,426,364</b>	<b>\$ 7,602,233</b>	<b>2.4%</b>

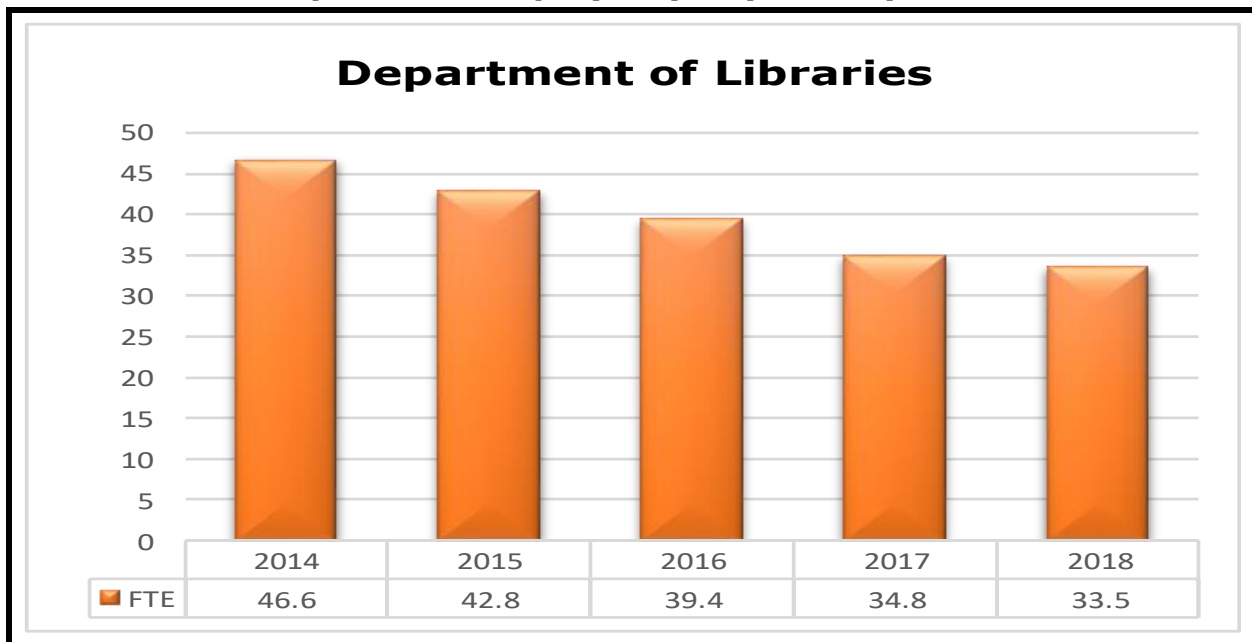
**VI. Budget References**

- a. [SB 860](#) (2017), Section 34
- b. [HB 1020XX](#) (2018), Section 34
- c. [SB 1600](#) (2018), Section 33

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Physician Manpower Training Commission**

Richard Evans, Director  
Agency # 619

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 3,484,558</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(21,592)	
b.	Common Appropriation Reduction	(2,800)	
c.	Adjustment	(145,326)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 3,314,840</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
d.	Adjustment	(21,988)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 3,292,852</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
e.	Statutory Salary Increase	6,257	
f.	Flexible Benefit Increase	1,672	
<b>FY-19 Appropriation</b>		<b>\$ 3,300,781</b>	
Percentage Change from FY-18 Final Appropriation			0.2%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	3,114,046	2,335,537	-25.0%
Comm Res/Match Revolving Fund	36,000	179,144	397.6%
Phys Manpower Comm Rev Fund	266,011	-	-100.0%
Phys Asst Scholarship Rev Fund	16,000	-	-100.0%
Residency Revolving Fund	1,543,252	889,560	-42.4%
Duties	278,037	518,199	86.4%
Nurse Student Assistance Fund	240,196	236,980	-1.3%
	<b>\$ 5,493,542</b>	<b>\$ 4,159,419</b>	<b>-24.3%</b>

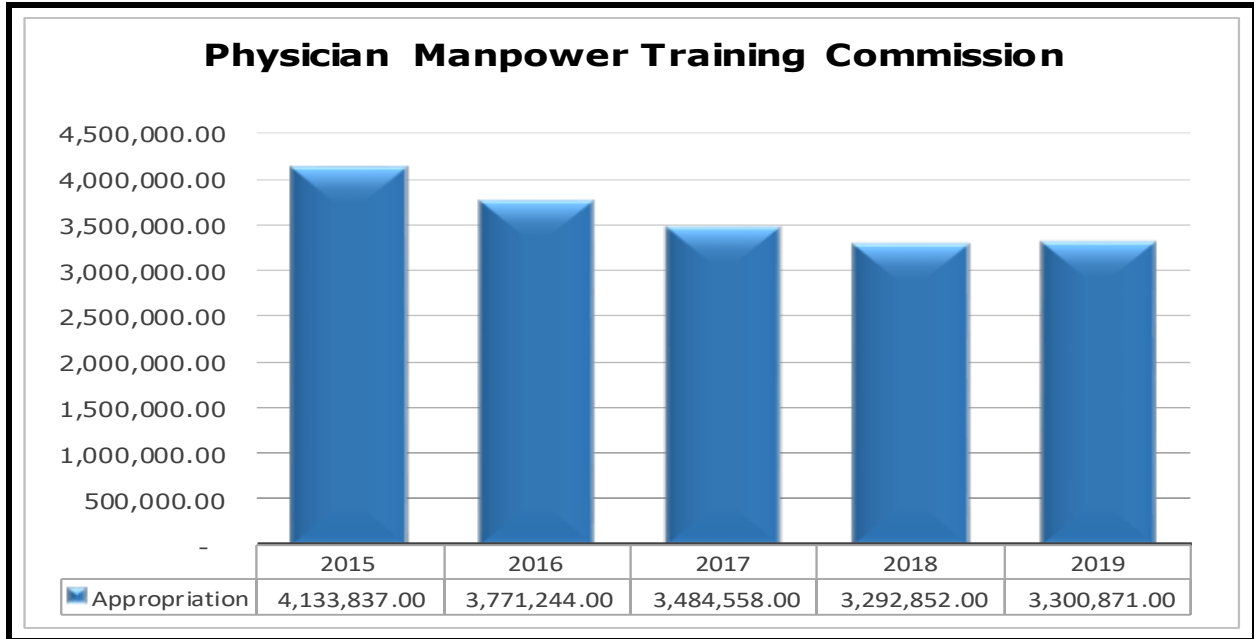
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	2,335,537	3,098,132	32.7%
Comm Res/Match Revolving Fund	179,144	1,136,596	534.5%
Residency Revolving Fund	889,560	1,042,345	17.2%
Duties	518,199	323,078	-37.7%
Nurse Student Assistance Fund	236,980	415,000	75.1%
	<b>\$ 4,159,419</b>	<b>\$ 6,015,151</b>	<b>44.6%</b>

**VI. Budget References**

- a. [SB 860](#) (2017), Section 35 and 36
- b. [HB 1020XX](#) (2018), Section 35 and 36
- c. [SB 1600](#) (2018), Section 34 and 35

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**





**School of Science and Mathematics**

Dr. Frank Wang, President  
Agency # 629

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 6,425,146</b>	
FY-18 Adjustments			
a.	Adjustment	(258,461)	
b.	Common Appropriation Reduction	(44,976)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 6,121,709</b>	
Percentage Change from FY-17 Appropriation			-4.7%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(39,312)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 6,082,397</b>	
Percentage Change from FY-18 Original Appropriation			-0.6%
FY-19 Adjustments			
d.	Statutory Salary Increase	114,368	
e.	Flexible Benefit Increase	8,651	
<b>FY-19 Appropriation</b>		<b>\$ 6,205,416</b>	
Percentage Change from FY-18 Final Appropriation			2.0%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.1%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- c. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	6,259,227	6,579,435	5.1%
OK School Science and Math Fund	464,757	456,475	-1.8%
	<b>\$ 6,723,985</b>	<b>\$ 7,035,910</b>	<b>4.6%</b>

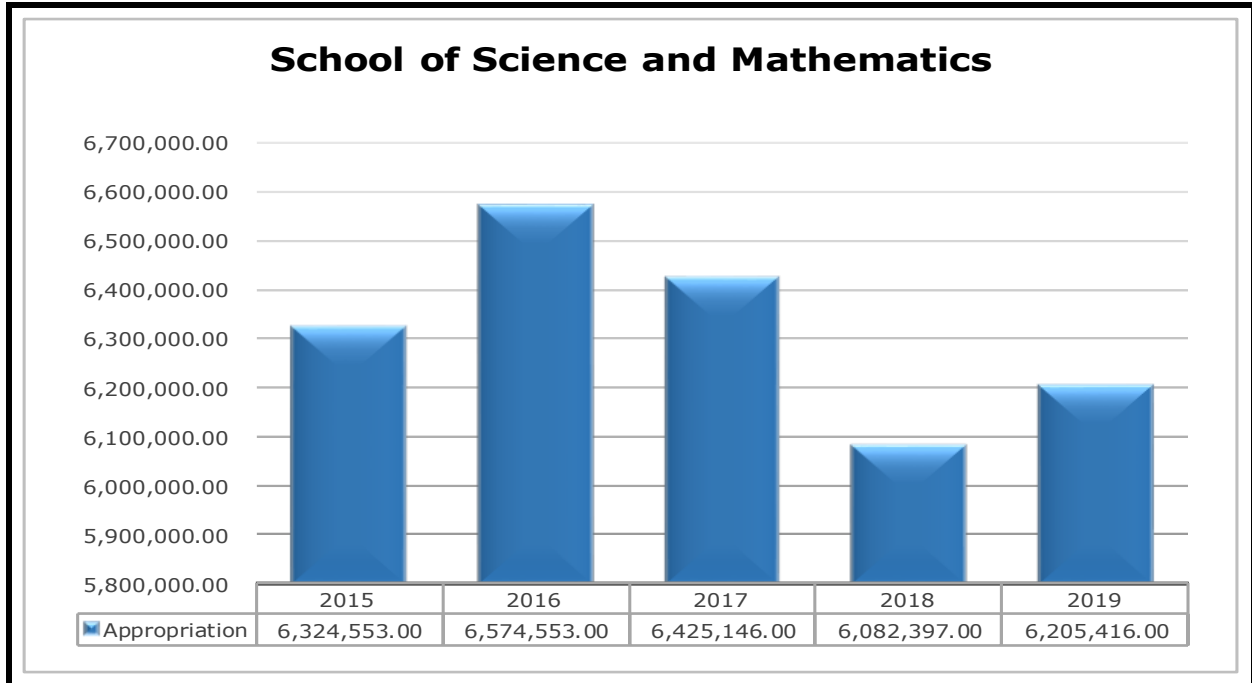
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	6,579,435	6,546,025	-0.5%
OK School Science and Math Fund	456,474	714,976	56.6%
	<b>\$ 7,035,909</b>	<b>\$ 7,261,001</b>	<b>3.2%</b>

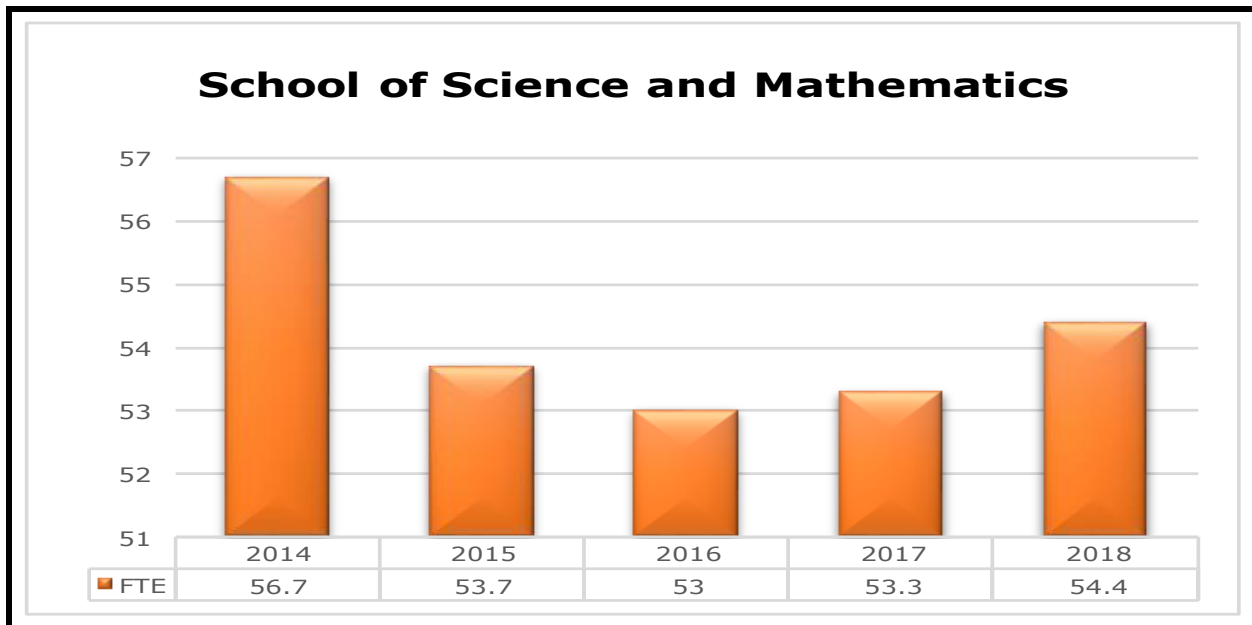
**VI. Budget References**

- a. [SB 860](#) (2017), Section 37 and 38
- b. [HB 1020XX](#) (2018), Section 37 and 38
- c. [SB 1600](#) (2018), Section 36 and 37

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Center for the Advancement of Science and Technology**

Michael Carolina, Director  
Agency # 628

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 14,110,140</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(98,771)	
b.	Common Appropriation Reduction	(588,477)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 13,422,892</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(89,037)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 13,333,855</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
e.	Statutory Salary Increase	20,857	
f.	Flexible Benefit Increase	2,215	
<b>FY-19 Appropriation</b>		<b>\$ 13,356,927</b>	
Percentage Change from FY-18 Final Appropriation			0.2%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- d. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	5,873,651	5,325,654	-9.3%
Research Support Rev Fund	8,964,874	8,180,040	-8.8%
Seed Capital Rev Fund	3,174,257	2,955,178	-6.9%
Technology Bus Fin Prg Rev Fund	1,020,387	735,350	-27.9%
	<b>\$ 19,033,169</b>	<b>\$ 17,196,221</b>	<b>-9.7%</b>

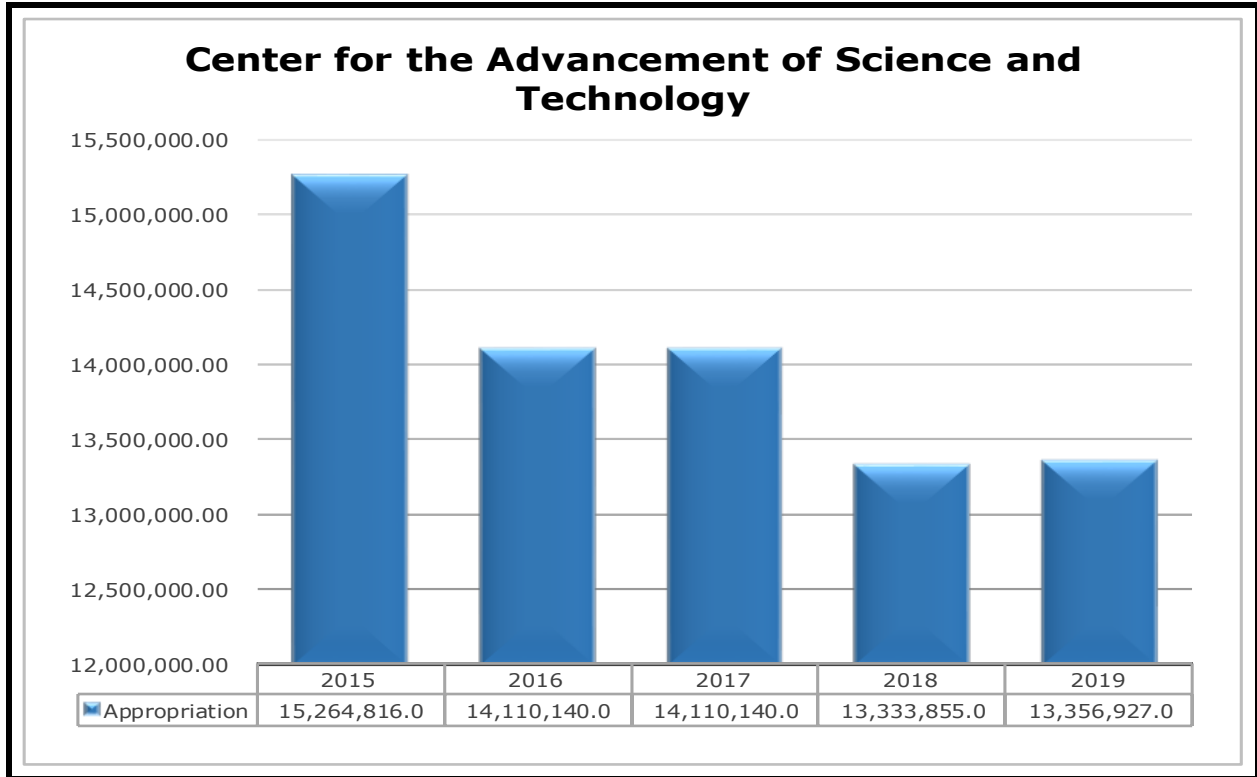
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	5,325,654	4,827,397	-9.4%
Research Support Rev Fund	8,180,040	8,931,154	9.2%
Seed Capital Rev Fund	2,955,178	2,933,448	-0.7%
Technology Bus Fin Prg Rev Fund	735,350	572,170	-22.2%
	<b>\$ 17,196,222</b>	<b>\$ 17,264,169</b>	<b>0.4%</b>

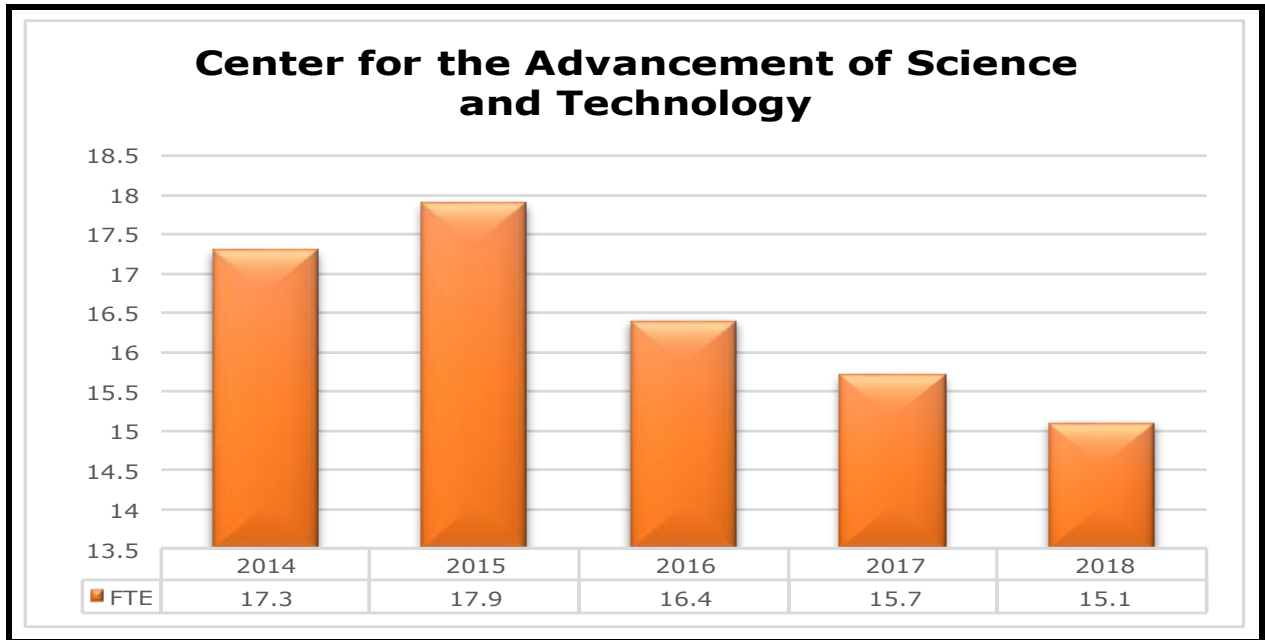
### VI. Budget References

- a. [SB 860](#) (2017), Section 38
- b. [HB 1020XX](#) (2018), Section 38
- c. [SB 1600](#) (2018), Section 37

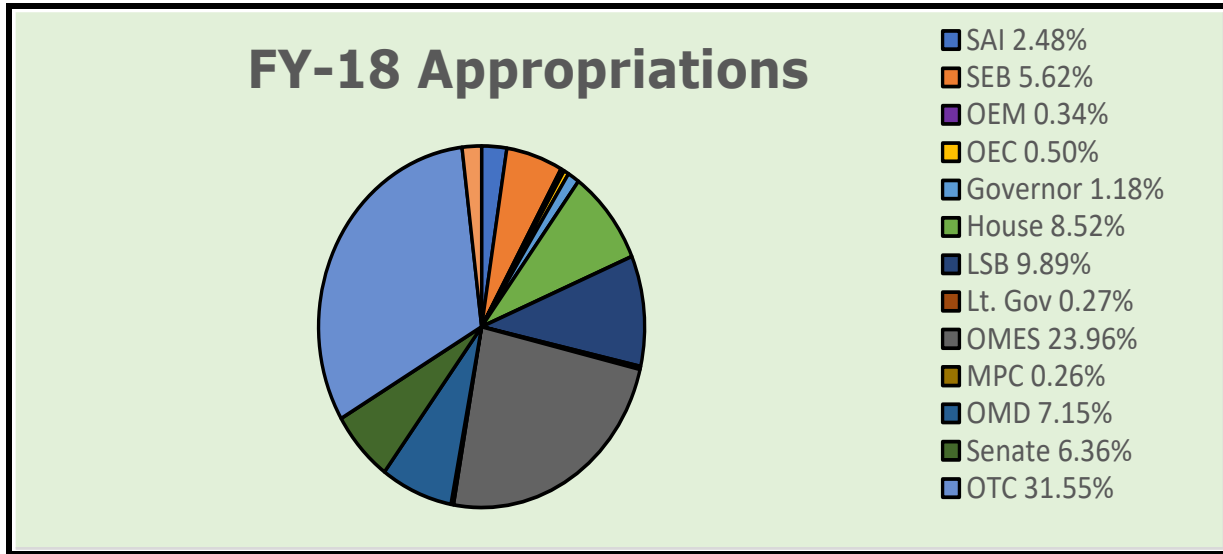
## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



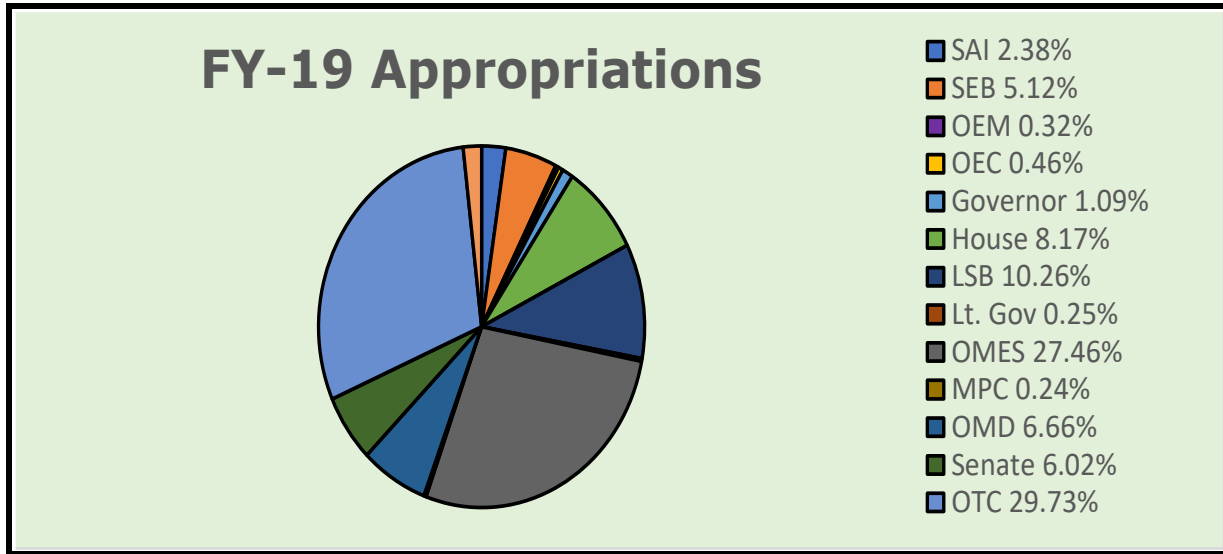
## A&B General Government Subcommittee



Agency	FY-18 Appropriations
State Auditor and Inspector (SAI)	\$3,440,248
State Election Board (SEB)	\$7,786,023
Office of Emergency Management (OEM)	\$475,934
Oklahoma Ethics Commission (OEC)	\$699,055
Governor	\$1,630,146
House	\$11,809,752
Legislative Service Bureau (LSB)	\$13,704,076
Lieutenant Governor	\$370,258
Office of Management and Enterprise Services (OMES)	\$33,211,517
Merit Protection Commission (MPC)	\$358,839
Oklahoma Military Department (OMD)	\$9,906,466
Senate	\$8,821,903
Oklahoma Tax Commission (OTC)	\$43,733,616
Treasurer	\$2,660,567
<b>Subcommittee Total</b>	<b>\$138,608,399</b>



## A&B General Government Subcommittee



Agency	FY-19 Appropriations
State Auditor and Inspector (SAI)	\$3,649,500
State Election Board (SEB)	\$7,846,513
Office of Emergency Management (OEM)	\$496,122
Oklahoma Ethics Commission (OEC)	\$710,351
Governor	\$1,676,281
House	\$12,511,402
Legislative Service Bureau (LSB)	\$15,713,929
Lieutenant Governor	\$378,720
Office of Management and Enterprise Services (OMES)	\$42,050,322
Merit Protection Commission (MPC)	\$361,044
Oklahoma Military Department (OMD)	\$10,195,256
Senate	\$9,219,421
Oklahoma Tax Commission (OTC)	\$45,525,057
Treasurer	\$2,779,268
<b>Subcommittee Total</b>	<b>\$153,113,186</b>

**State Auditor and Inspector**

Honorable Gary Jones, State Auditor and Inspector  
Agency # 300

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 3,640,536</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(25,484)	
b.	Common Appropriation Reduction	(151,832)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 3,463,220</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(22,972)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 3,440,248</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	187,368	
e.	Flexible Benenit Increase	21,884	
<b>FY-19 Appropriation</b>		<b>\$ 3,649,500</b>	
Percentage Change from FY-18 Final Appropariton			6.1%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	3,196,453	3,361,609	5.2%
State Auditor & Inspector Rev. Fund	7,269,903	6,881,503	-5.3%
State Pension Comm. Rev. Fund	110,000	110,000	0.0%
	<b>\$ 10,576,356</b>	<b>\$ 10,353,112</b>	<b>-2.1%</b>

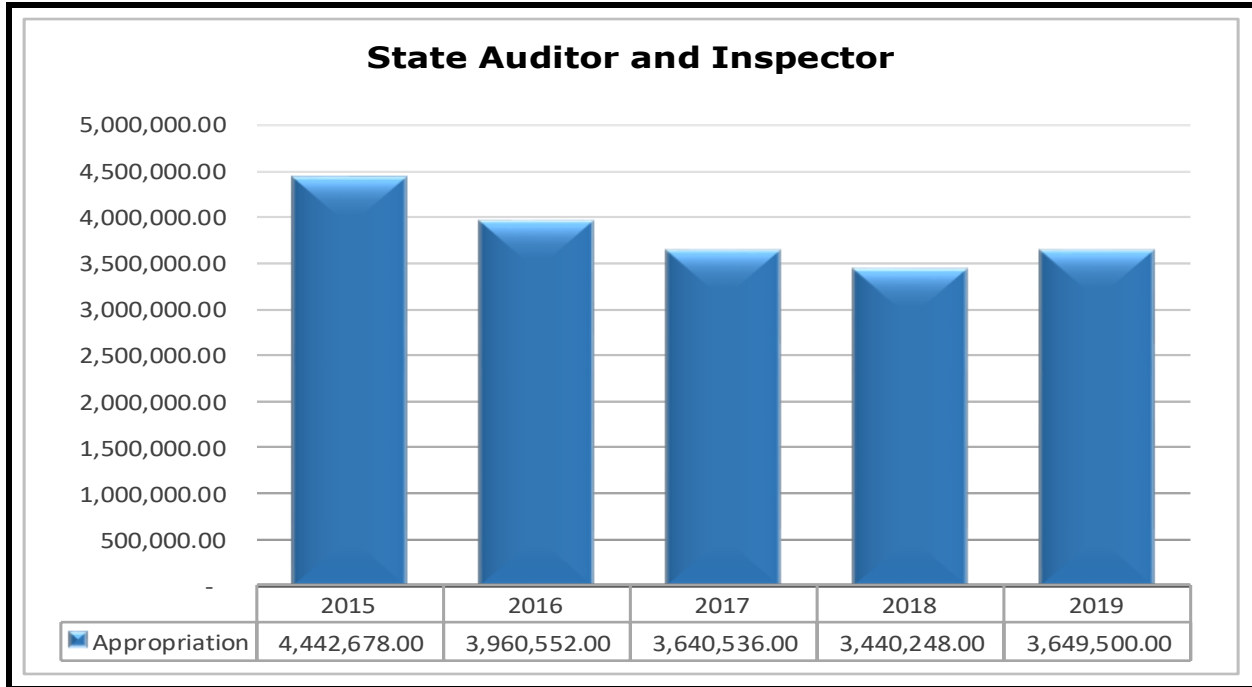
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	3,361,609	3,649,500	8.6%
State Auditor & Inspector Rev. Fund	6,881,503	7,564,457	9.9%
State Pension Comm. Rev. Fund	110,000	110,000	0.0%
	<b>\$ 10,353,112</b>	<b>\$ 11,323,957</b>	<b>9.4%</b>

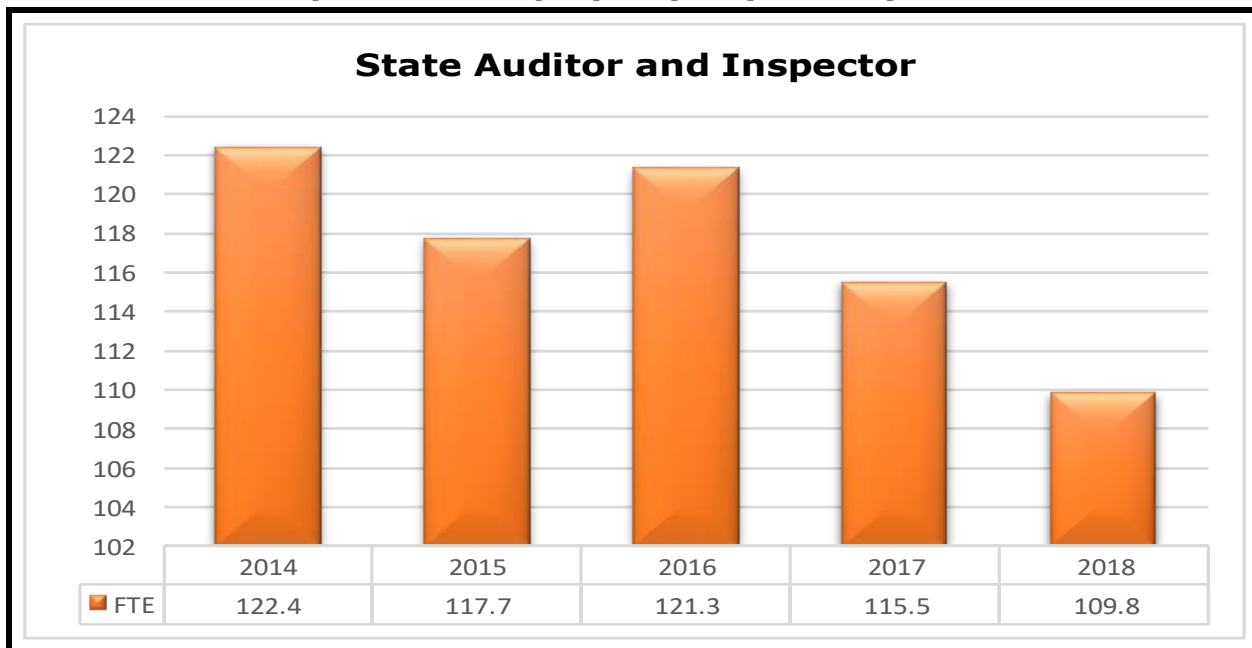
**VI. Budget References**

- a. [SB 860](#) (2017), Sections 43, 44, and 45
- b. [HB 1020XX](#) (2018), Sections 43, 44, and 45
- c. [SB 1600](#) (2018), Sections 41 and 42

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



## State Election Board

Paul Ziriak, Secretary  
Agency # 270

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 7,893,267</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(55,253)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 7,838,014</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
b.	Across-the-board Appropriation Reduction	(51,991)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 7,786,023</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
c.	Statutory Salary Increase	57,705	
d.	Flexible Benedit Increase	2,785	
<b>FY-19 Appropriation</b>		<b>\$ 7,846,513</b>	
Percentage Change from FY-18 Final Appropariton			0.8%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- c. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- d. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. [SB 347](#) (2017) – lowers the county population requirement, from 100,000 voters to 25,000), authorizing the designation in a county of more than one in-person absentee polling place. The State Election Board would in such events reimburse, for each day of early voting at alternate sites, for two staffers at \$174/day, and mileage reimbursement.
- b. [SB 360](#) (2017) – authorizes the State Election Board to establish an online system where voters may submit changes to their voter registration information. The Board anticipates a cost to implement such a system to be approximately \$125,000, but anticipates the ability to cover such costs with federal funds from the Help America Vote Act.
- c. [SB 1130](#) (2018) – provides raises to county election board secretaries effective May 1, 2019 and May 1, 2023. The raises are estimated to create the following fiscal impacts in future fiscal years as follows: \$79,416 in FY-19, \$397,082 in FY-20, \$74,397 in FY-23, and \$371,984 in FY-24.

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	5,449,765	6,524,027	19.7%
Special Cash Fund	2,222,828	890,880	-59.9%
HAVA Special Depository Fund	727,717	1,367,970	88.0%
State Election Board Rev. Fund	102,104	336,943	230.0%
Election System Rev. Fund	232,526	-	-100.0%
	<b>\$ 8,734,940</b>	<b>\$ 9,119,820</b>	<b>4.4%</b>

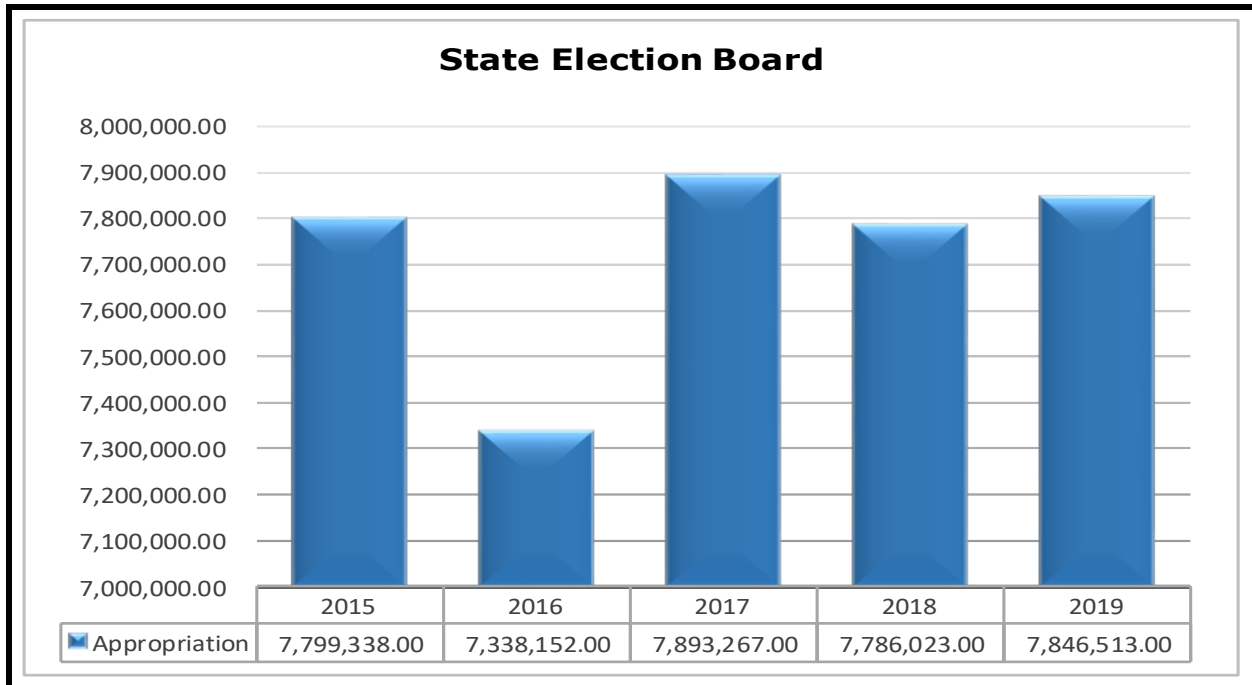
## V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	6,524,027	5,346,513	-18.0%
Special Cash Fund	890,880	2,500,000	180.6%
HAVA Special Depository Fund	1,367,970	5,000,000	265.5%
State Election Board Rev. Fund	336,943	445,000	32.1%
	<b>\$ 9,119,820</b>	<b>\$ 13,291,513</b>	<b>45.7%</b>

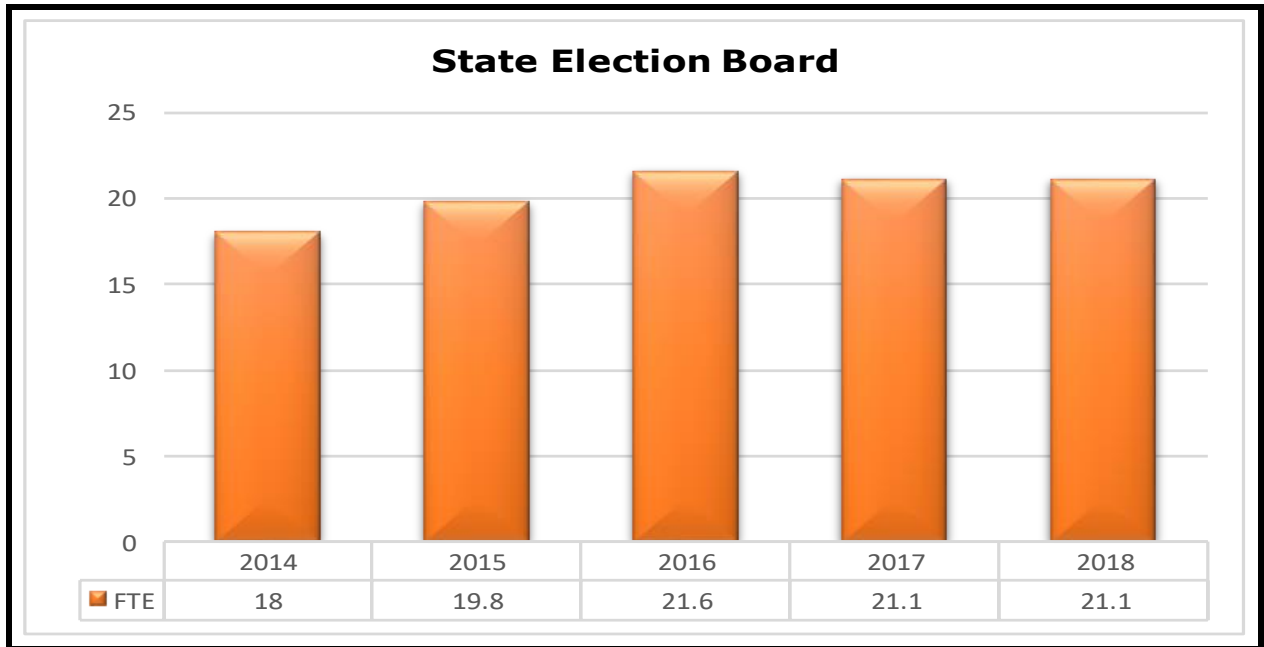
## VI. Budget References

- [SB 860](#) (2017), Sections 46 and 47
- [HB 1020XX](#) (2018), Sections 46 and 47
- [SB 1600](#) (2018), Sections 43 and 44

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History





**Department of Emergency Management**

Albert Ashwood, Director  
Agency # 309

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 503,643</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(3,526)	
b.	Common Appropriation Reduction	(21,005)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 479,112</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(3,178)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 475,934</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	14,033	
e.	Flexible Benenit Increase	6,155	
<b>FY-19 Appropriation</b>		<b>\$ 496,122</b>	
Percentage Change from FY-18 Final Appropariton			4.2%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	482,486	474,283	-1.7%
Fed. CCA Operations Funds	6,833,480	5,940,771	-13.1%
911 Mgmt. Authority Rev. Fund	32,764	285,857	772.5%
Federal Matching Funds	379,085	657,680	73.5%
	<b>\$ 7,727,815</b>	<b>\$ 7,358,591</b>	<b>-4.8%</b>

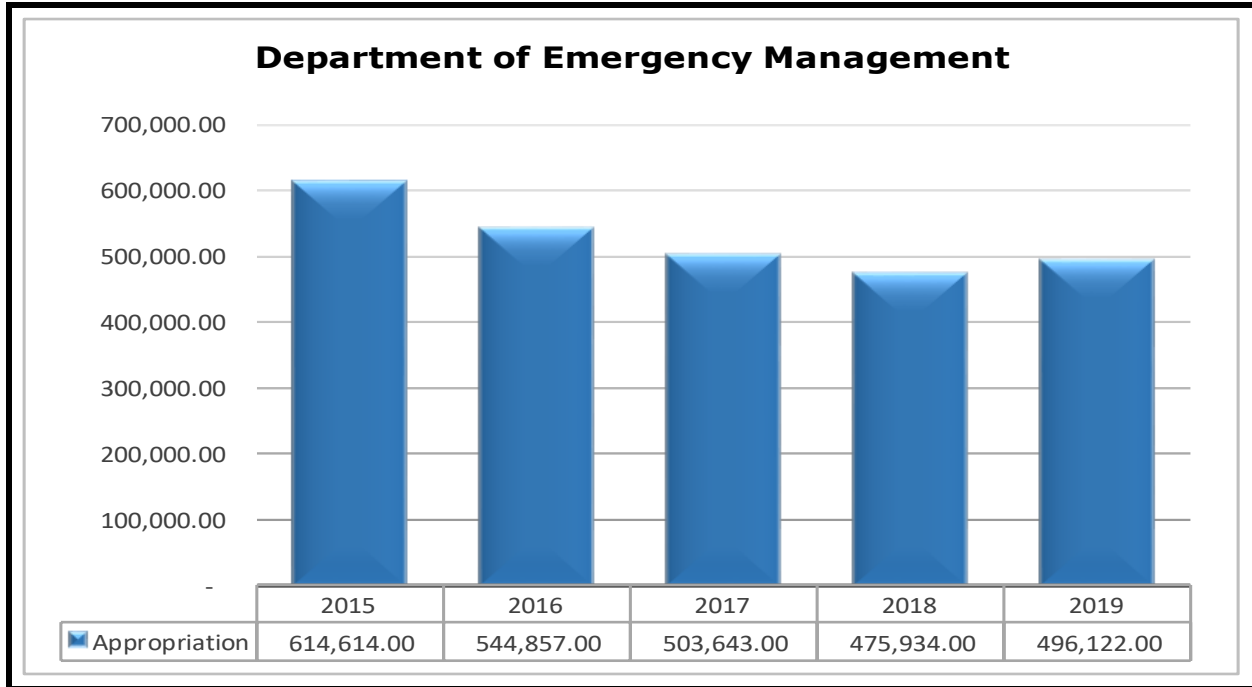
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	474,283	496,122	4.6%
Fed. CCA Operations Funds	5,940,771	5,400,000	-9.1%
911 Mgmt. Authority Rev. Fund	285,857	4,140,091	1348.3%
Federal Matching Funds	657,680	280,304	-57.4%
	<b>\$ 7,358,591</b>	<b>\$ 10,316,517</b>	<b>40.2%</b>

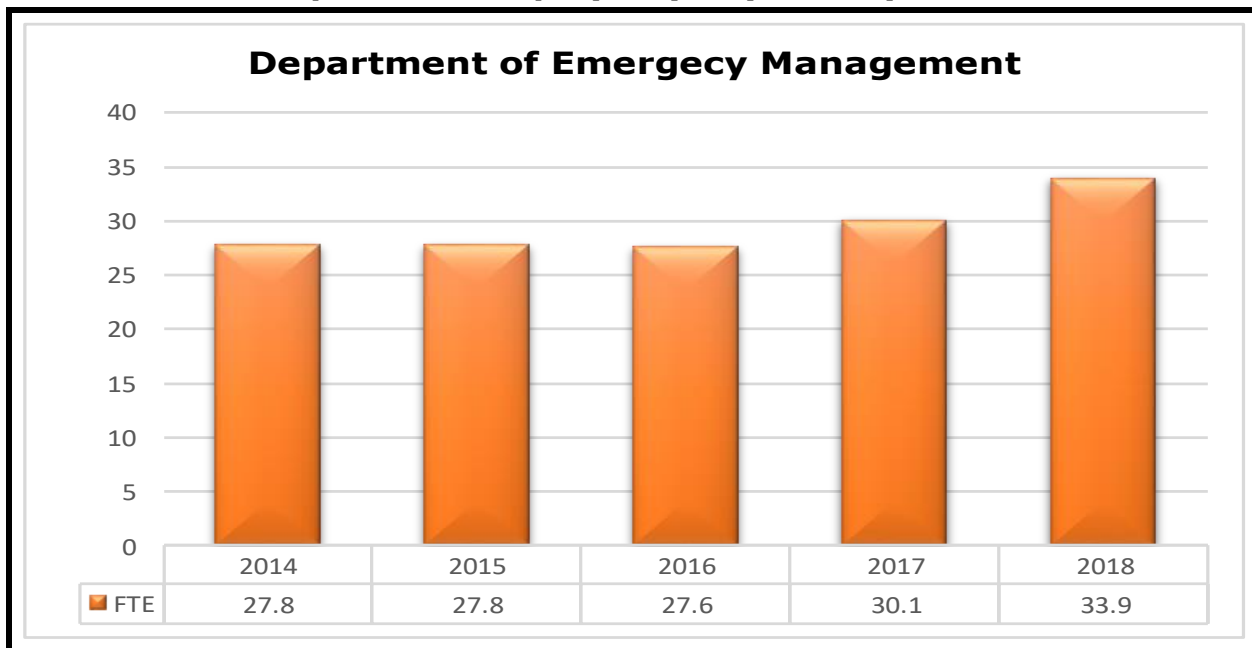
### VI. Budget References

- a. [SB 860](#) (2017), Section 48
- b. [HB 1020XX](#) (2018), Section 48
- c. [SB 1600](#) (2018), Section 45

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Ethics Commission**  
 Ashley Kemp, Executive Director  
 Agency # 296

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 739,754</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(5,178)	
b.	Common Appropriation Reduction	(30,853)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 703,723</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(4,668)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 699,055</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	9,039	
e.	Flexible Benenit Increase	2,257	
<b>FY-19 Appropriation</b>		<b>\$ 710,351</b>	
Percentage Change from FY-18 Final Appropariton			1.6%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	721,213	710,565	-1.5%
Special Cash Fund	-	124,696	N/A
Ethics Commission Rev. Fund	123,850	107,197	-13.4%
	<b>\$ 845,063</b>	<b>\$ 942,458</b>	<b>11.5%</b>

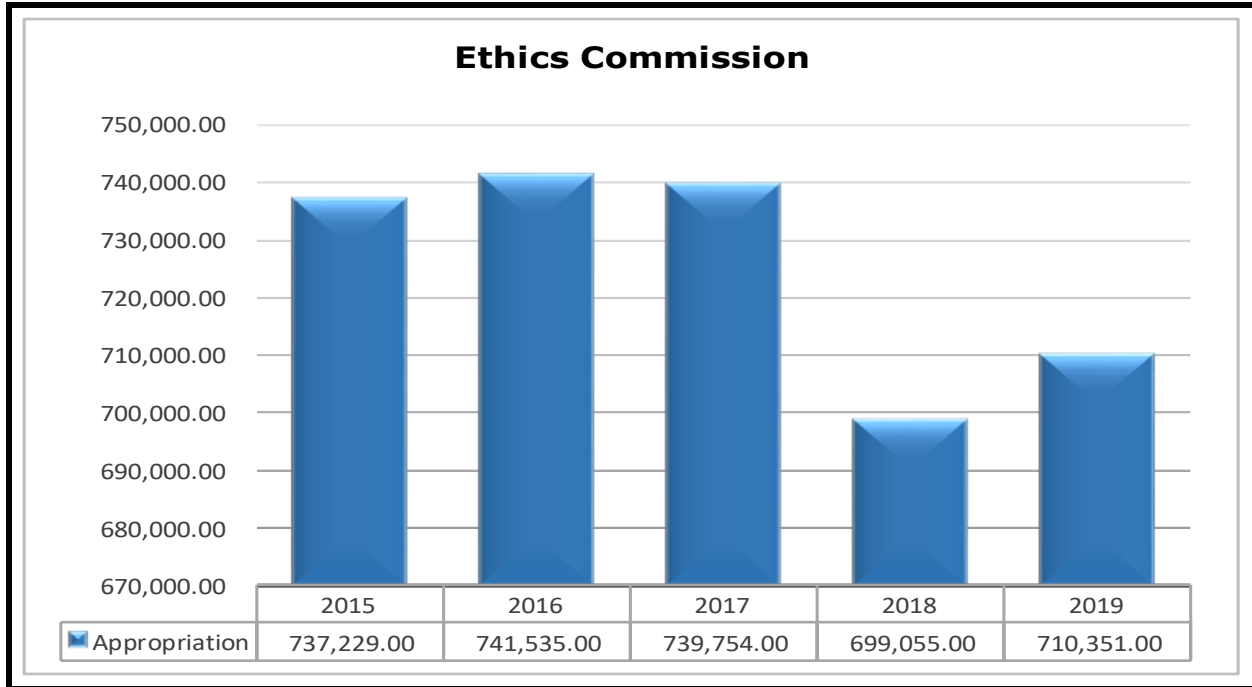
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	710,565	-	-100.0%
Special Cash Fund	124,696	710,351	469.7%
Ethics Commission Rev. Fund	107,197	130,000	21.3%
	<b>\$ 942,458</b>	<b>\$ 840,351</b>	<b>-10.8%</b>

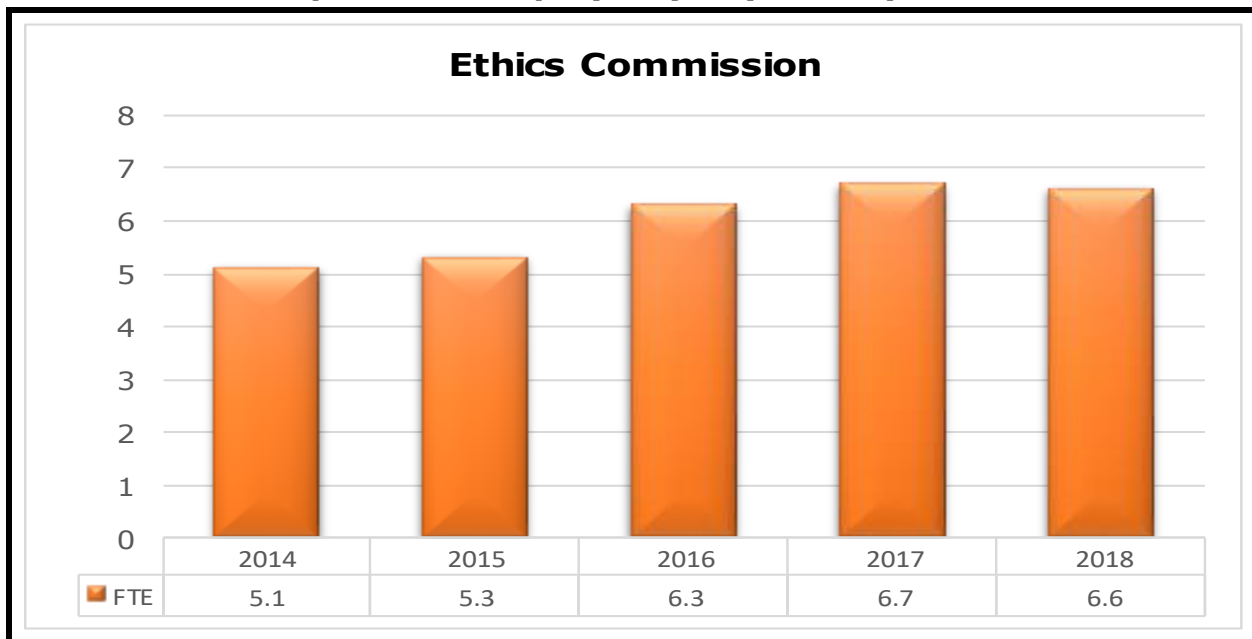
### VI. Budget References

- a. [SB 860](#) (2017), Section 49
- b. [HB 1020XX](#) (2018), Section 49
- c. [SB 1600](#) (2018), Section 46

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



## Governor

Honorable Mary Fallin, Governor  
Agency # 305

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 1,725,051</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(12,075)	
b.	Common Appropriation Reduction	(71,945)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 1,641,031</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(10,885)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 1,630,146</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	43,105	
e.	Flexible Benenit Increase	3,030	
<b>FY-19 Appropriation</b>		<b>\$ 1,676,281</b>	
Percentage Change from FY-18 Final Appropariton			2.8%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	1,736,289	1,714,405	-1.3%
Interagency Reimbursement	204,534	242,004	18.3%
	<b>\$ 1,940,823</b>	<b>\$ 1,956,409</b>	<b>0.8%</b>

**V. FY-19 Budget Resources**

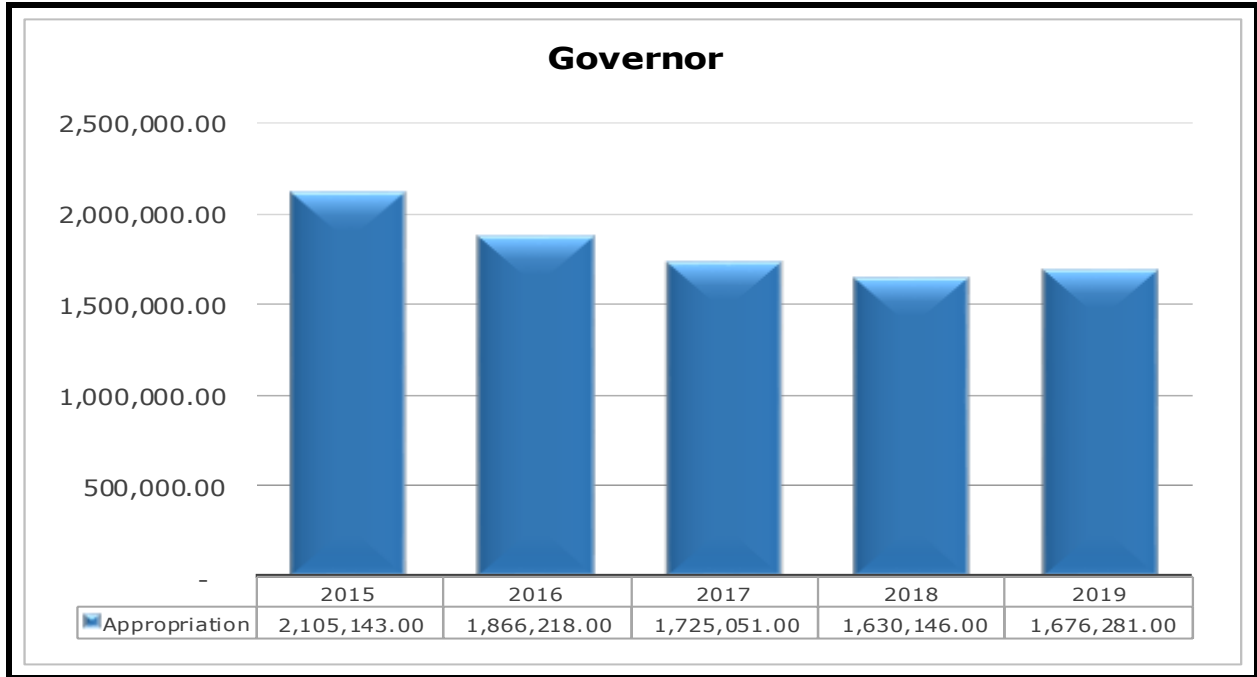
Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	1,714,405	1,676,281	-2.2%
Interagency Reimbursement	242,004	385,000	59.1%
	<b>\$ 1,956,409</b>	<b>\$ 2,061,281</b>	<b>5.4%</b>

**VI. Budget References**

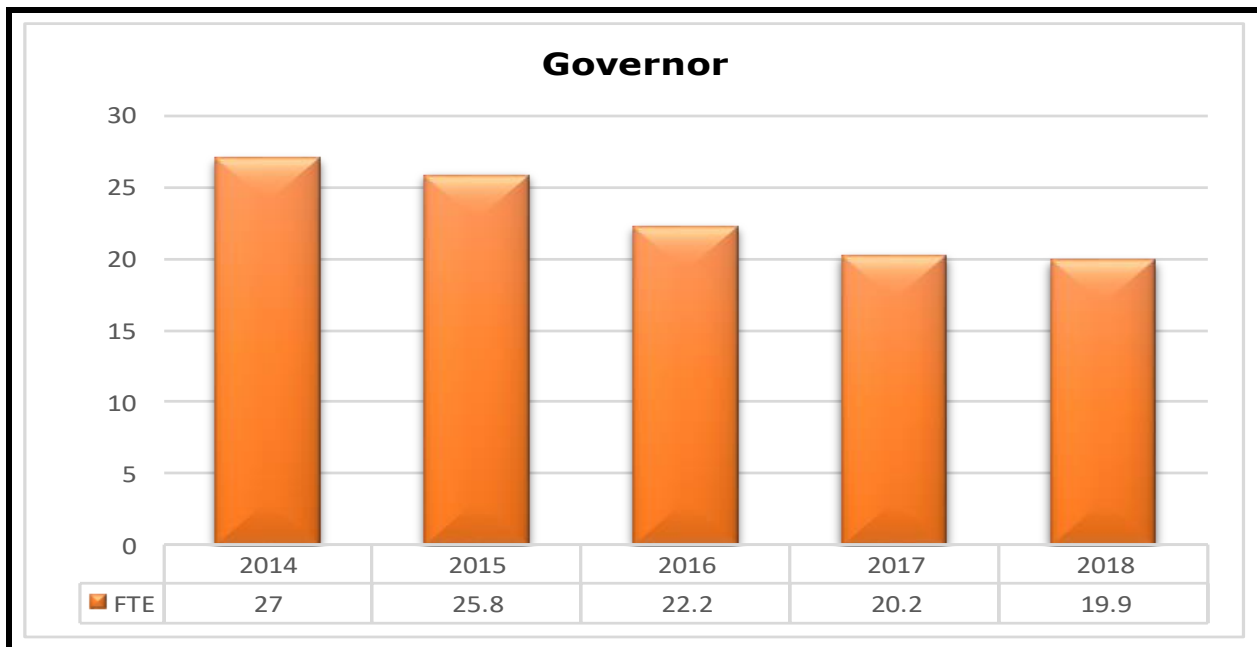
- a. [SB 860](#) (2017), Section 50
- b. [HB 1020XX](#) (2018), Section 50
- c. [SB 1600](#) (2018), Section 47



## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**House of Representatives**

Honorable Charles McCall, Speaker of the House  
Agency # 422

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 12,497,306</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(87,481)	
b.	Common Appropriation Reduction	(521,213)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 11,888,612</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(78,860)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 11,809,752</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	665,698	
e.	Flexible Benenit Increase	35,952	
<b>FY-19 Appropriation</b>		<b>\$ 12,511,402</b>	
Percentage Change from FY-18 Final Appropariton			5.9%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	FY-17	FY-18	Change %
General Revenue Fund	12,497,306	11,809,752	-5.5%
	<b>\$ 12,497,306</b>	<b>\$ 11,809,752</b>	<b>-5.5%</b>

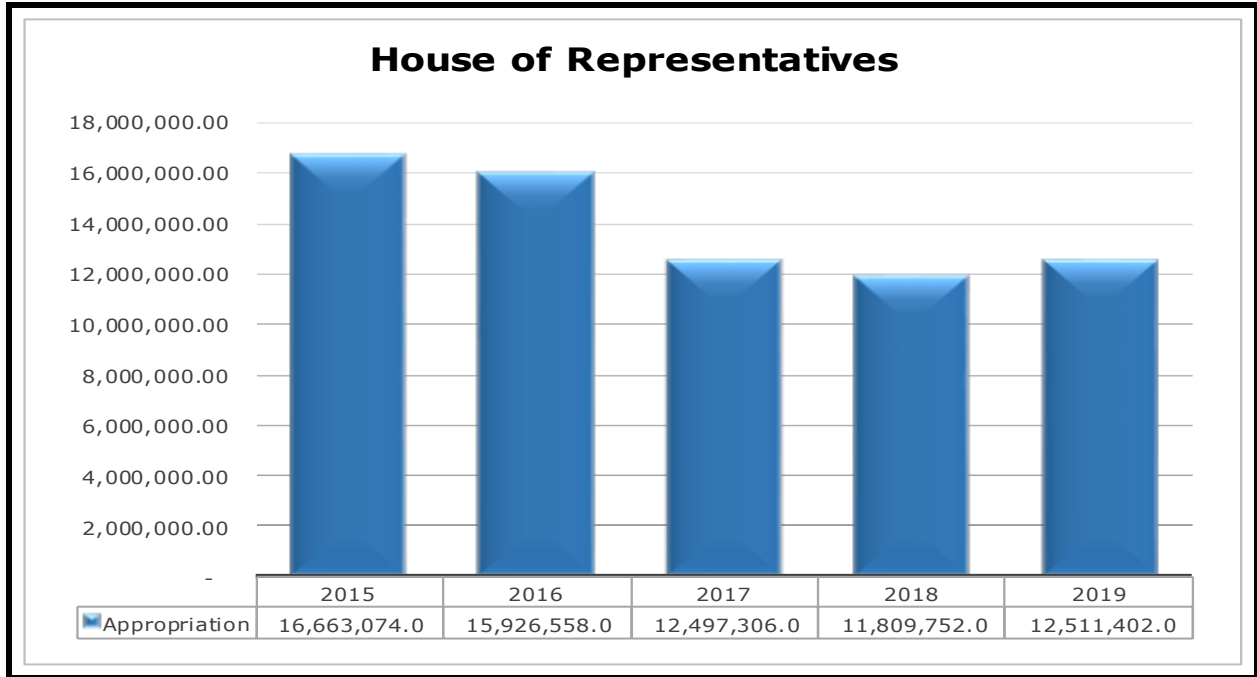
**V. FY-19 Budget Resources**

Source	FY-18	FY-19	Change %
General Revenue Fund	11,809,752	12,511,402	5.9%
	<b>\$ 11,809,752</b>	<b>\$ 12,511,402</b>	<b>5.9%</b>

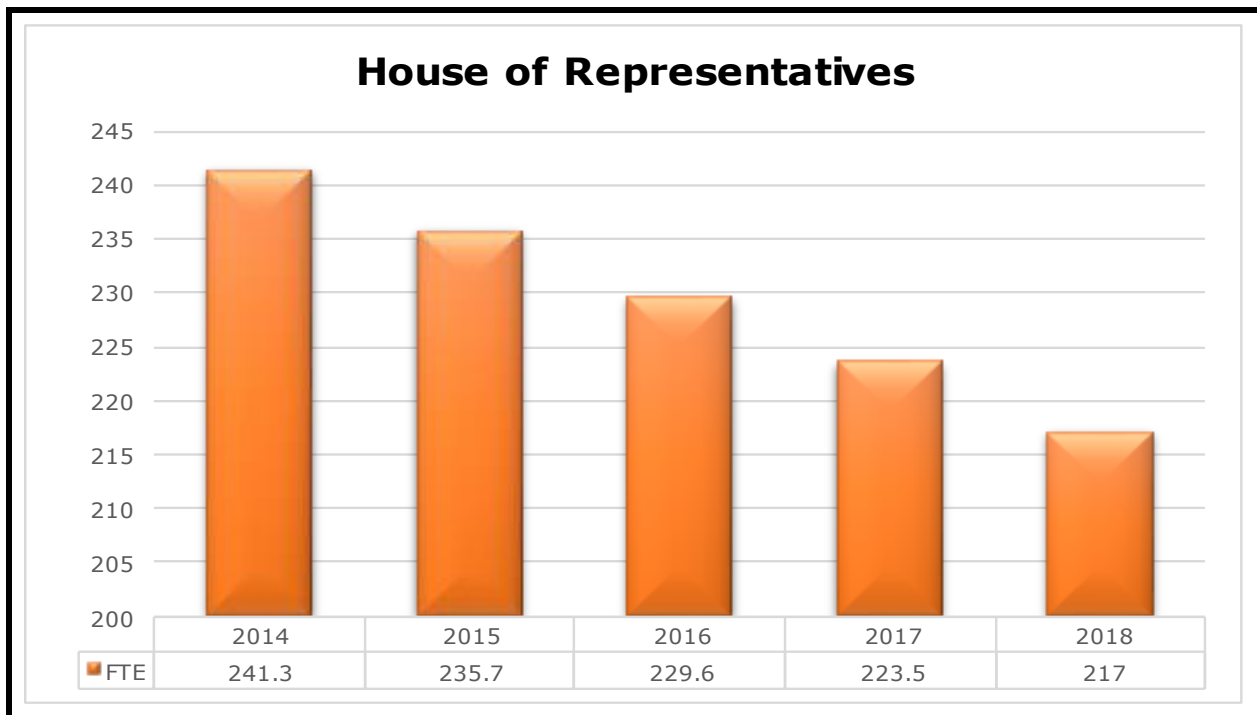
**VI. Budget References**

- a. [SB 860](#) (2017), Section 51
- b. [HB 1020XX](#) (2018), Section 51
- c. [SB 1600](#) (2018), Section 48

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



## Legislative Service Bureau

Dale Wythe, Director

Agency # 423

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 13,892,835</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(97,250)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 13,795,585</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
b.	Across-the-board Appropriation Reduction	(91,509)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 13,704,076</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
c.	Agency Performance Audits	2,000,000	
d.	Statutory Salary Increase	9,038	
e.	Flexible Benenit Increase	815	
<b>FY-19 Appropriation</b>		<b>\$ 15,713,929</b>	
Percentage Change from FY-18 Final Appropariton			14.7%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- c. Funding provided to cover costs associated with performance audits initiated by the Agency Performance and Accountability Commission (APAC).
- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [HB 2311](#) (2017) – creates the Agency Performance and Accountability Commission (APAC). APAC is tasked with conducting independent comprehensive performance audits of the twenty agencies receiving the highest amount of state appropriations, at least once every four years. APAC staffing and administrative support shall be provided by the Senate and the House of Representatives.

### IV. FY-18 Budget Resources

Source	FY-17	FY-18	Change %
Special Cash Fund	13,892,835	13,704,076	-1.4%
	<b>\$ 13,892,835</b>	<b>\$ 13,704,076</b>	<b>-1.4%</b>

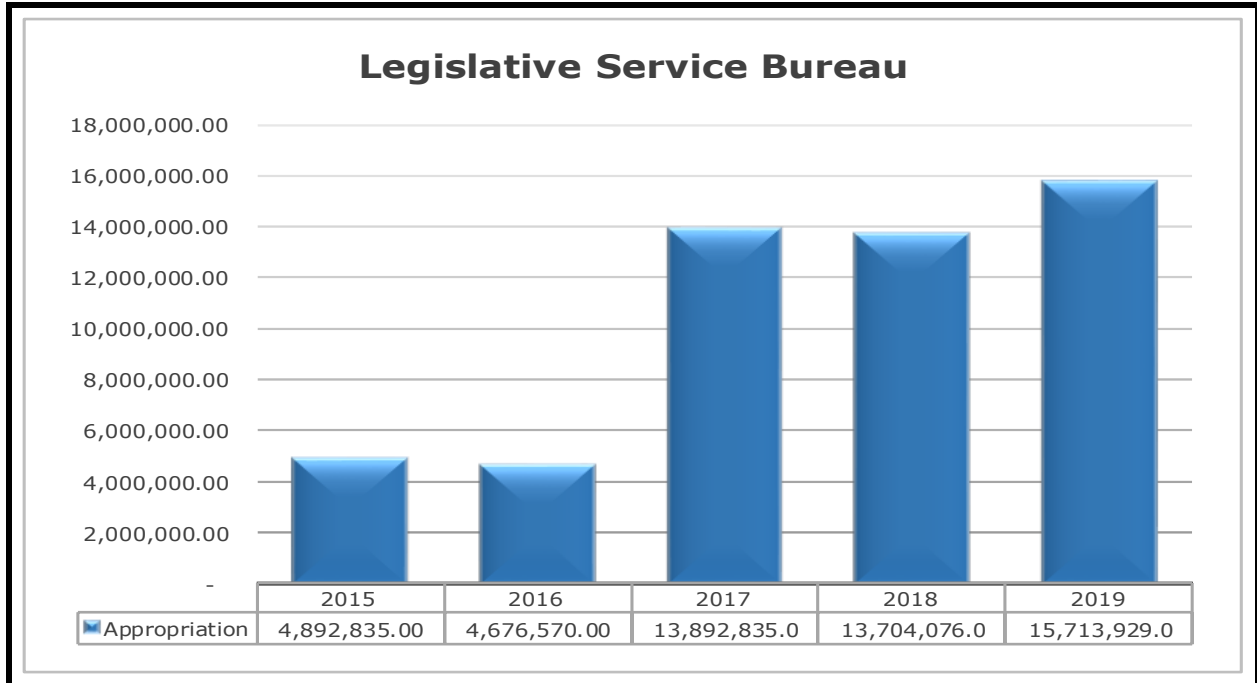
### V. FY-19 Budget Resources

Source	FY-18	FY-19	Change %
General Revenue Fund	-	15,713,929	N/A
Special Cash Fund	13,704,076	-	-100.0%
	<b>\$ 13,704,076</b>	<b>\$ 15,713,929</b>	<b>14.7%</b>

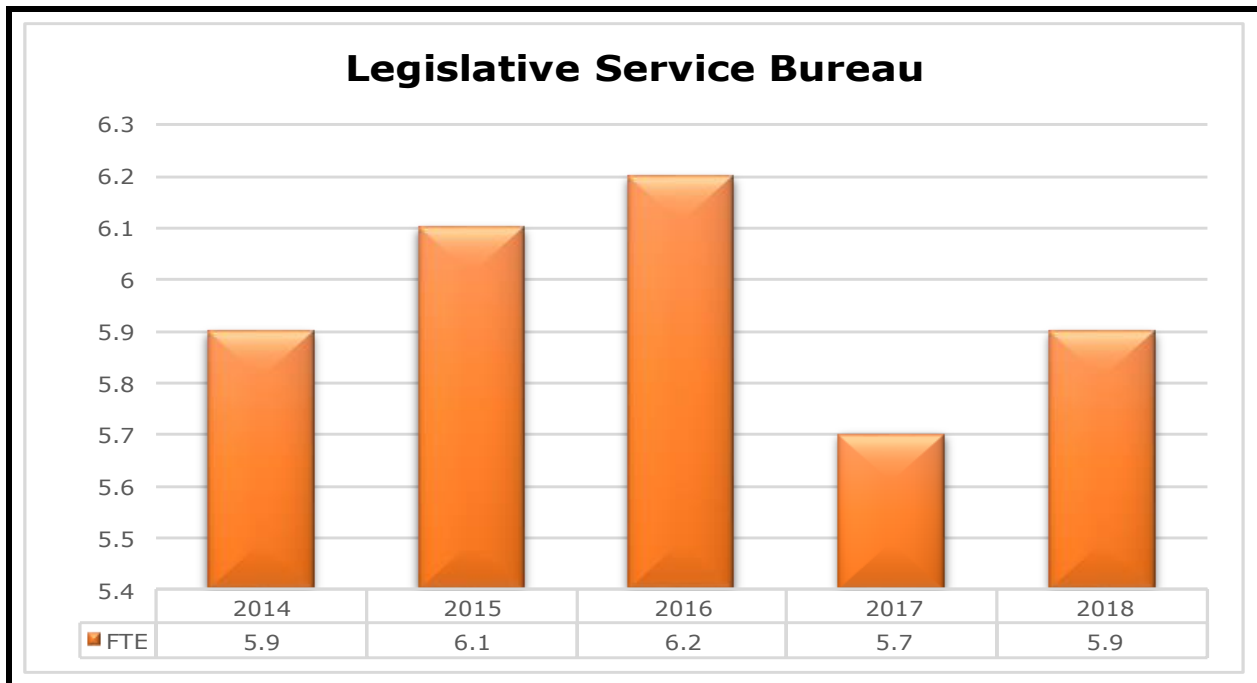
### VI. Budget References

- a. [SB 860](#) (2017), Section 52
- b. [HB 1020XX](#) (2018), Section 52
- c. [SB 1600](#) (2018), Section 49

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



## Lieutenant Governor

Honorable Todd Lamb, Lieutenant Governor  
Agency # 440

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 391,814</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(2,743)	
b.	Common Appropriation Reduction	(16,341)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 372,730</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(2,472)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 370,258</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	7,647	
e.	Flexible Benenit Increase	815	
<b>FY-19 Appropriation</b>		<b>\$ 378,720</b>	
Percentage Change from FY-18 Final Appropariton			2.3%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.



- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	455,287	399,701	-12.2%
	<b>\$ 455,287</b>	<b>\$ 399,701</b>	<b>-12.2%</b>

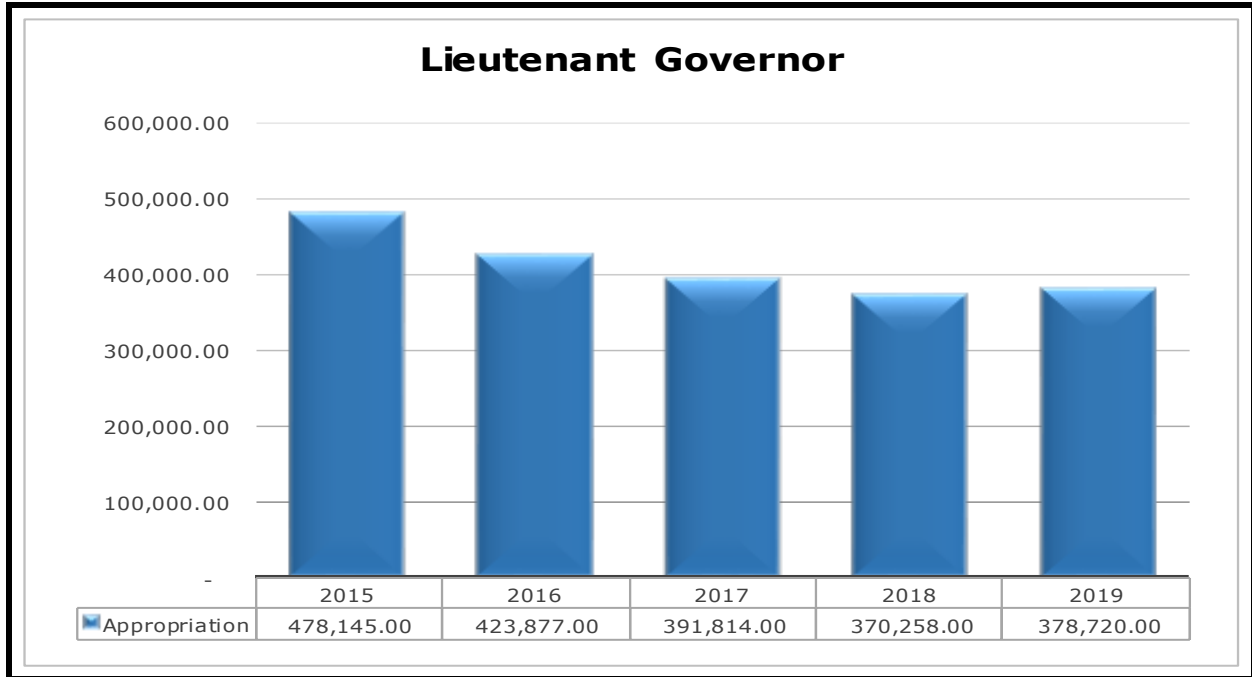
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	399,701	378,720	-5.2%
	<b>\$ 399,701</b>	<b>\$ 378,720</b>	<b>-5.2%</b>

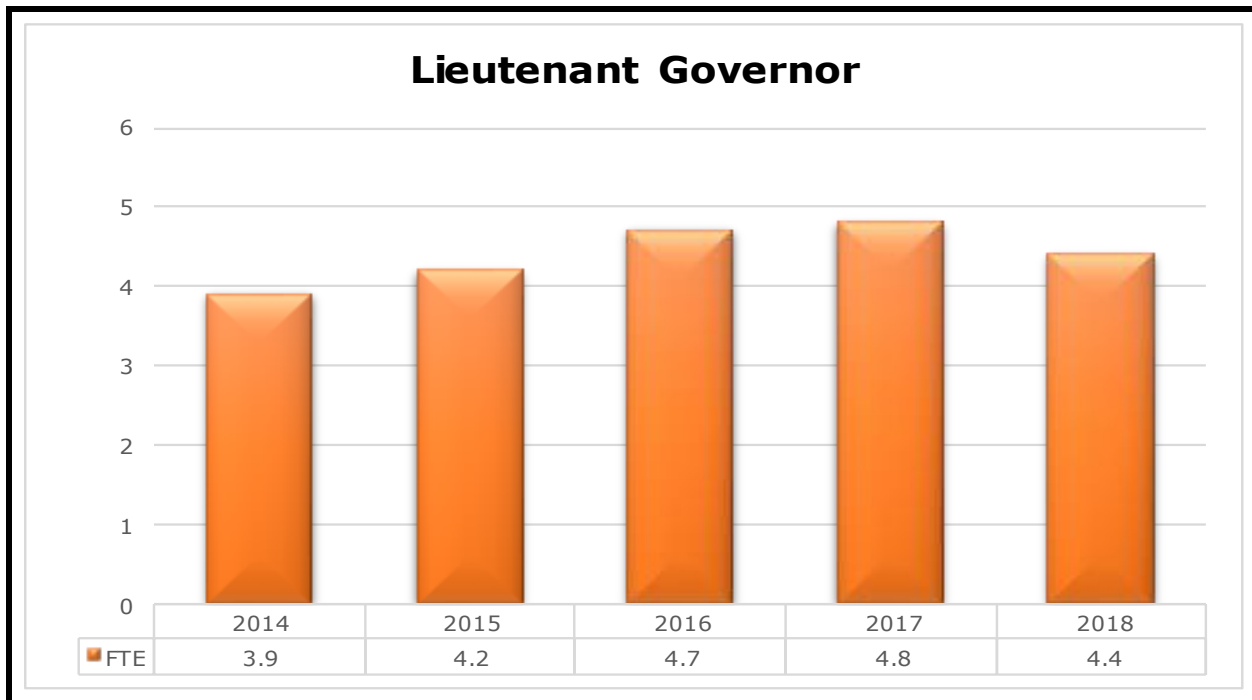
**VI. Budget References**

- a. [SB 860](#) (2017), Section 53
- b. [HB 1020XX](#) (2018), Section 53
- c. [SB 1600](#) (2018), Section

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Office of Management and Enterprise Services**

Denise Northrup, Director  
Agency # 090

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 35,271,208</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(246,898)	
b.	Debt Service Restoration	100,666	
c.	Retired OCIA Debt Service	(987,645)	
d.	Common Appropriation Reduction	(704,043)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 33,433,288</b>	
Percentage Change from FY-17 Appropriation			-5.2%
FY-18 Mid-year Adjustments			
e.	Across-the-board Appropriation Reduction	(221,771)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 33,211,517</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
f.	Pay for Success Funding	500,000	
g.	NACEA Base Transfer from Dept. of Commerce	5,961,698	
h.	Statutory Salary Increase	2,161,896	
i.	Flexible Benenit Increase	215,211	
<b>FY-19 Appropriation</b>		<b>\$ 42,050,322</b>	
Percentage Change from FY-18 Final Appropariton			26.6%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Funding provided to restore amount of base associated with debt service costs related to lease-revenue obligations issued to the

benefit of the agency by the Oklahoma Capitol Improvement Authority.

- c. Elimination of funding for agency debt obligations, which are no longer active.
- d. Common base adjustment equaling 2.06%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction and adjustments related to debt service obligations.
- e. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- f. Funding provided to fund the Criminal Justice Pay for Success Revolving Fund, created in SB 1278 (2014), which shall be expended by the Office of Management and Enterprise Services (OMES) for contracts for certain criminal justice programs.
- g. Funding associated with the transfer of debt service responsibility from the Department of Commerce to the Office of Management and Enterprise Services (OMES), related to the Native American Cultural and Education Authority (NACEA).
- h. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- i. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. None

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	3,165,747	23,894,228	654.8%
Special Cash Fund	25,941,406	15,773,792	-39.2%
Federal Funds	485,187	575,185	18.5%
Telecomm./IS Rev. Funds	109,154,435	125,373,095	14.9%
Emp. Group Health Ins. Rev. Fund	50,099,583	49,382,139	-1.4%
Risk Management Rev. Funds	39,212,703	47,968,290	22.3%
Building & Facility Rev. Fund	19,950,388	16,838,675	-15.6%
OTC & OMES Joint Computer Fund	17,599,338	32,845	-99.8%
State Motor Pool Fund	7,998,736	6,382,965	-20.2%
Vendor Fees and Rebates Fund	5,597,528	4,498,009	-19.6%
Human Capital Mgmt. Rev. Fund	4,879,062	13,077,008	168.0%
Statewide Surplus Property Fund	3,843,719	4,783,934	24.5%
OK Print Shop Fund	2,150,388	1,616,311	-24.8%
OMES Rev. Fund	1,835,977	2,443,761	33.1%
Maintenance of St. Bldgs. Rev. Fund	1,519,401	9,286,129	511.2%
Miscellaneous Rev. Funds	7,201,811	5,444,740	-24.4%
	<b>\$ 300,635,409</b>	<b>\$ 327,371,106</b>	<b>8.9%</b>

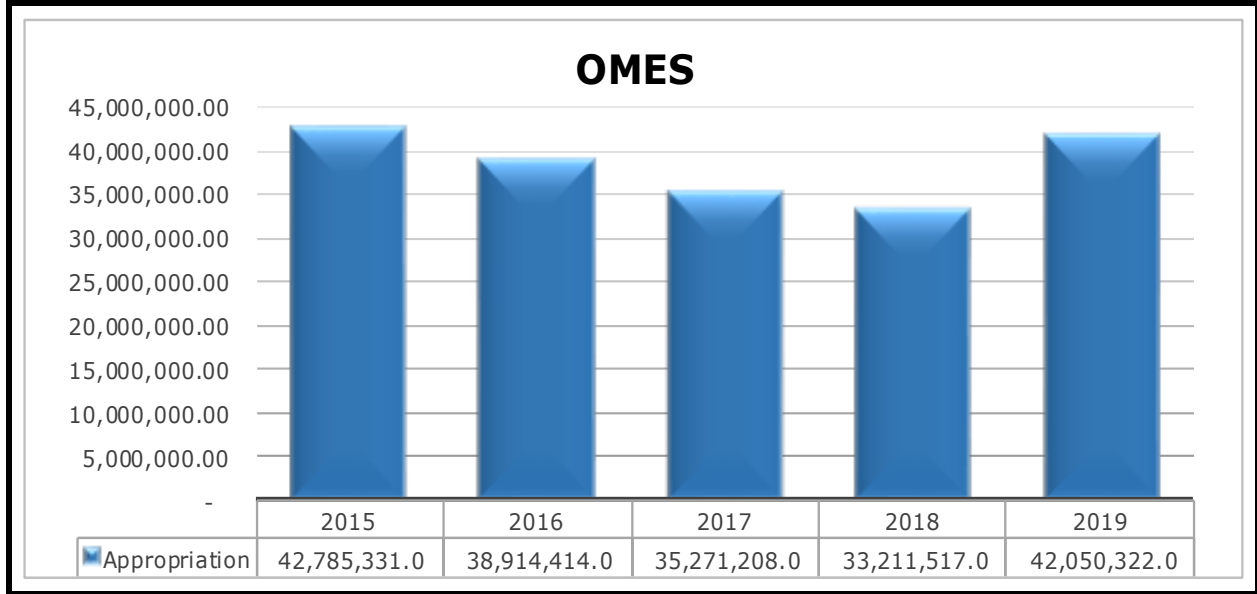
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	23,894,228	37,671,825	57.7%
Special Cash Fund	15,773,792	-	-100.0%
Federal Funds	575,185	2,046,876	255.9%
Telecomm./IS Rev. Funds	125,272,095	158,069,603	26.2%
Emp. Group Health Ins. Rev. Fund	49,382,139	51,128,740	3.5%
Risk Management Rev. Funds	47,968,290	31,926,074	-33.4%
Building & Facility Rev. Fund	16,838,675	21,406,116	27.1%
OTC & OMES Joint Computer Fund	32,845	474,000	1343.1%
State Motor Pool Fund	6,382,965	7,097,889	11.2%
Vendor Fees and Rebates Fund	4,498,009	6,035,322	34.2%
Human Capital Mgmt. Rev. Fund	13,077,008	50,000	-99.6%
Statewide Surplus Property Fund	4,783,934	4,424,310	-7.5%
OK Print Shop Fund	1,616,311	1,680,167	4.0%
OMES Rev. Fund	2,443,761	2,293,835	-6.1%
Maintenance of St. Bldgs. Rev. Fund	9,286,129	11,357,297	22.3%
County Emerg. & Transp. Rev. Fund	-	7,300,000	N/A
EBC Admin. Rev. Fund	-	5,214,698	N/A
Public Building Fund	-	4,378,497	N/A
Miscellaneous Rev. Funds	5,444,740	5,999,474	10.2%
Other	-	6,000,000	N/A
	<b>\$ 327,270,106</b>	<b>\$ 364,554,723</b>	<b>11.4%</b>

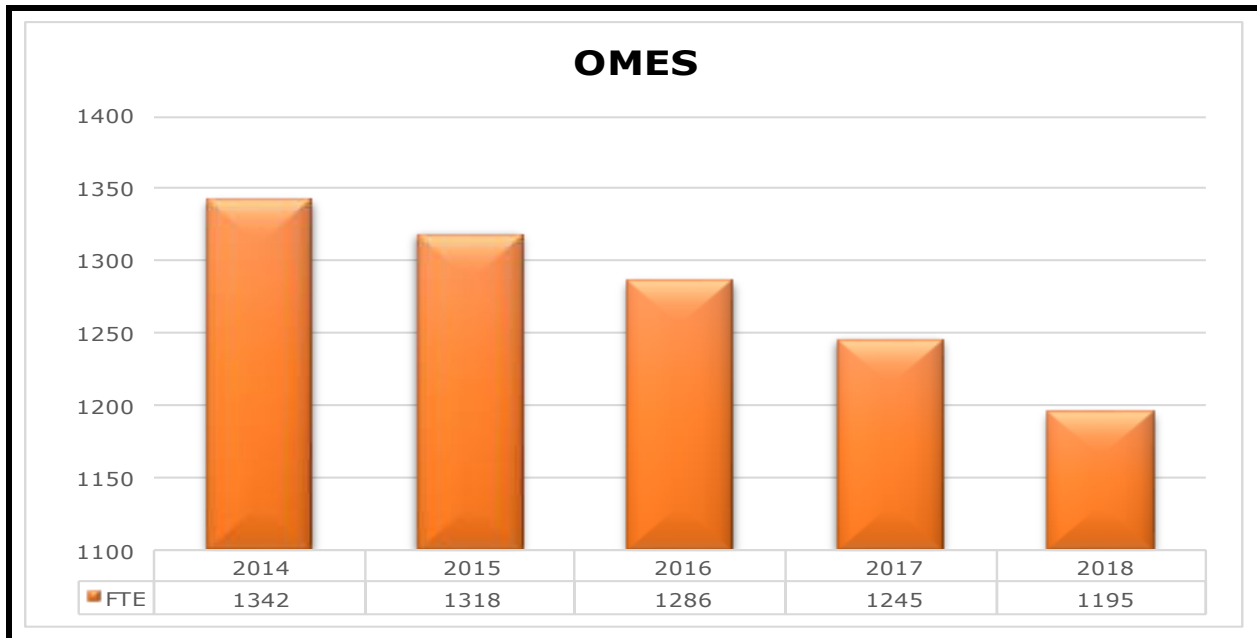
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 54 through 63 and 167
- b. [HB 1020XX](#) (2018), Section 54 through 63 and 166
- c. [SB 1600](#) (2018), Sections 51 through 54, 131, 132, and 134

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Merit Protection Commission**

Carol Shelley, Executive Director  
Agency # 298

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 379,730</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(2,658)	
b.	Common Appropriation Reduction	(15,837)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 361,235</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(2,396)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 358,839</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	1,390	
e.	Flexible Benenit Increase	815	
<b>FY-19 Appropriation</b>		<b>\$ 361,044</b>	
Percentage Change from FY-18 Final Appropariton			0.6%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	403,444	405,149	0.4%
Merit Protection Comm. Rev. Fund	6,263	10,242	63.5%
	<b>\$ 409,707</b>	<b>\$ 415,391</b>	<b>1.4%</b>

**V. FY-19 Budget Resources**

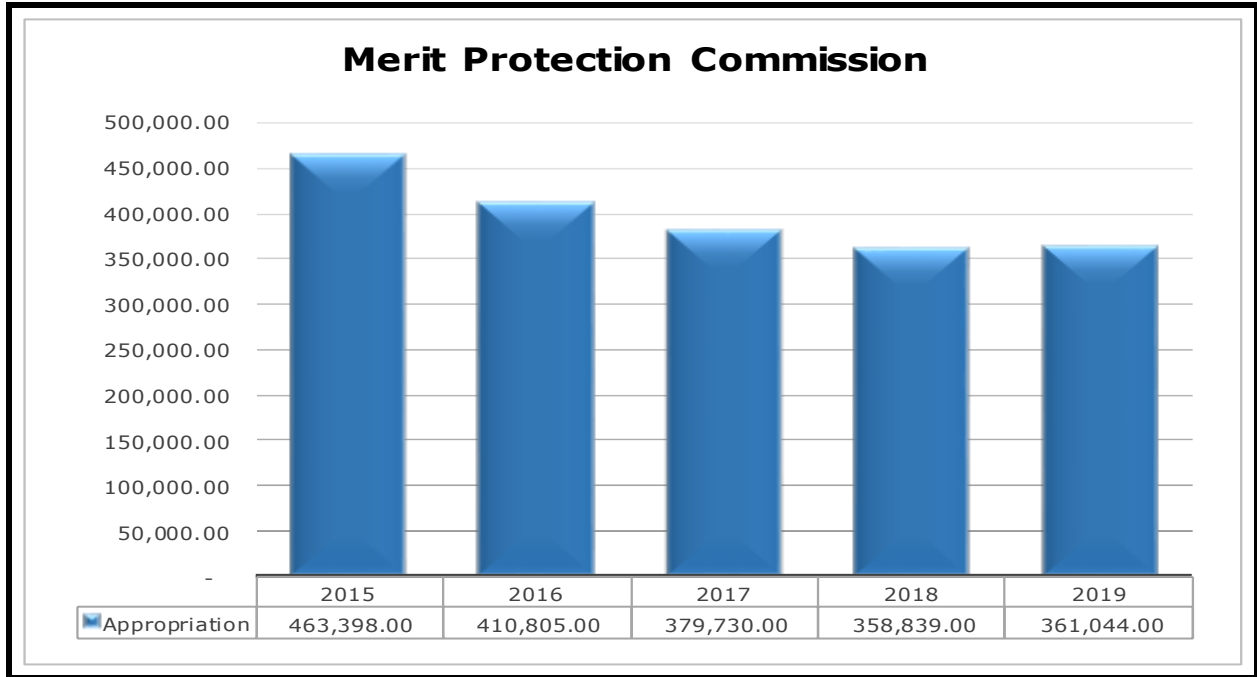
Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	405,149	361,044	-10.9%
Merit Protection Comm. Rev. Fund	10,242	30,104	193.9%
	<b>\$ 415,391</b>	<b>\$ 391,148</b>	<b>-5.8%</b>

**VI. Budget References**

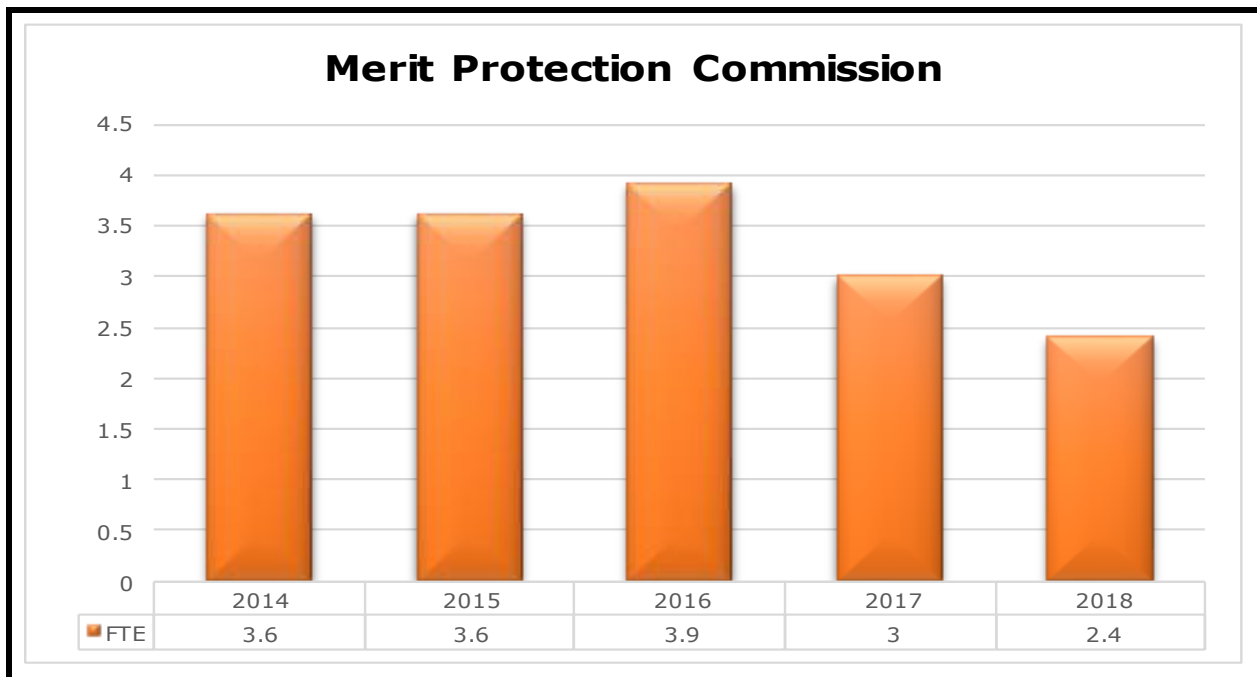
- a. [SB 860](#) (2017), Section 64
- b. [HB 1020XX](#) (2018), Section 64
- c. [SB 1600](#) (2018), Section 55



## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



## Military Department

Major General Michael Thompson, Adjutant General  
Agency # 025

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 10,035,604</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(70,249)	
b.	Debt Service Restoration	3,716	
<b>FY-18 Original Appropriation**</b>		<b>\$ 9,969,071</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(62,605)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 9,906,466</b>	
Percentage Change from FY-18 Original Appropriation			-0.6%
FY-19 Adjustments			
d.	Statutory Salary Increase	237,698	
e.	Flexible Benenit Increase	51,092	
<b>FY-19 Appropriation</b>		<b>\$ 10,195,256</b>	
Percentage Change from FY-18 Final Appropariton			2.9%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Funding provided to restore amount of base associated with debt service costs related to lease-revenue obligations issued to the benefit of the agency by the Oklahoma Capitol Improvement Authority.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%. Once debt service is excluded, the Department's effective reduction equals approximately 0.63%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. [SB 234](#) (2017) – creates a petty cash fund at the Military Department, to be utilized for programs including but not limited to, youth programs, military awards, and decoration programs. The Director of the Office of Management and Enterprise Services shall establish procedures for the administration of the fund. The measure identifies no specific revenue for the fund.

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	9,461,852	8,071,996	-14.7%
Army Federal Reimbursement Fund	28,763,652	28,194,567	-2.0%
Air Guard Reimbursement Fund	6,269,048	6,786,917	8.3%
Military Department Fund	672,834	510,664	-24.1%
State Emergency Fund	578,499	2,287,734	295.5%
Counter Drug Fund	45,804	4,504	-90.2%
Infantry Div. Museum Fund	16,583	16,715	0.8%
Income Tax Ceck-off Rev. Fund	2,110	9,993	373.6%
	<b>\$ 45,810,382</b>	<b>\$ 45,883,090</b>	<b>0.2%</b>

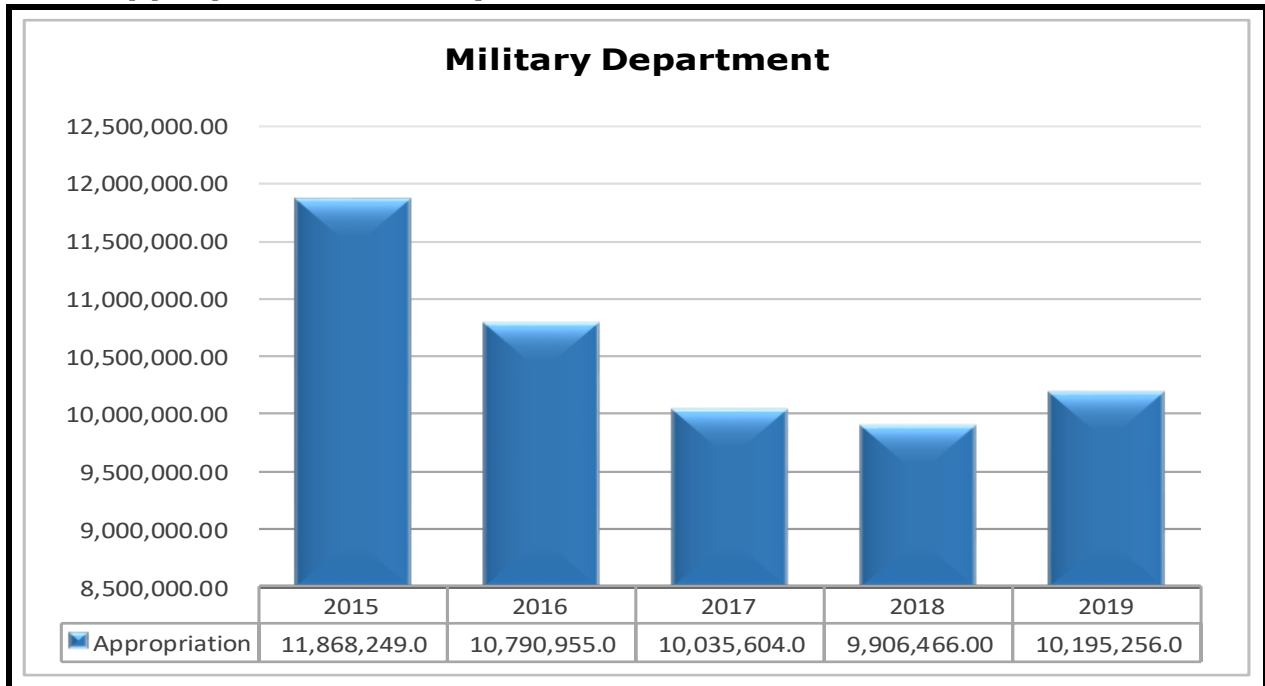
## V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	8,071,996	10,195,256	26.3%
Army Federal Reimbursement Fund	28,194,567	35,216,000	24.9%
Air Guard Reimbursement Fund	6,786,917	7,654,000	12.8%
Military Department Fund	510,664	400,000	-21.7%
State Emergency Fund	2,287,734	500,000	-78.1%
Counter Drug Fund	4,504	50,000	1010.1%
Infantry Div. Museum Fund	16,715	6,000	-64.1%
Income Tax Check-off Rev. Fund	9,993	50,000	400.4%
Patriot License Plate Rev. Fund	-	10,000	N/A
	<b>\$ 45,883,090</b>	<b>\$ 54,081,256</b>	<b>17.9%</b>

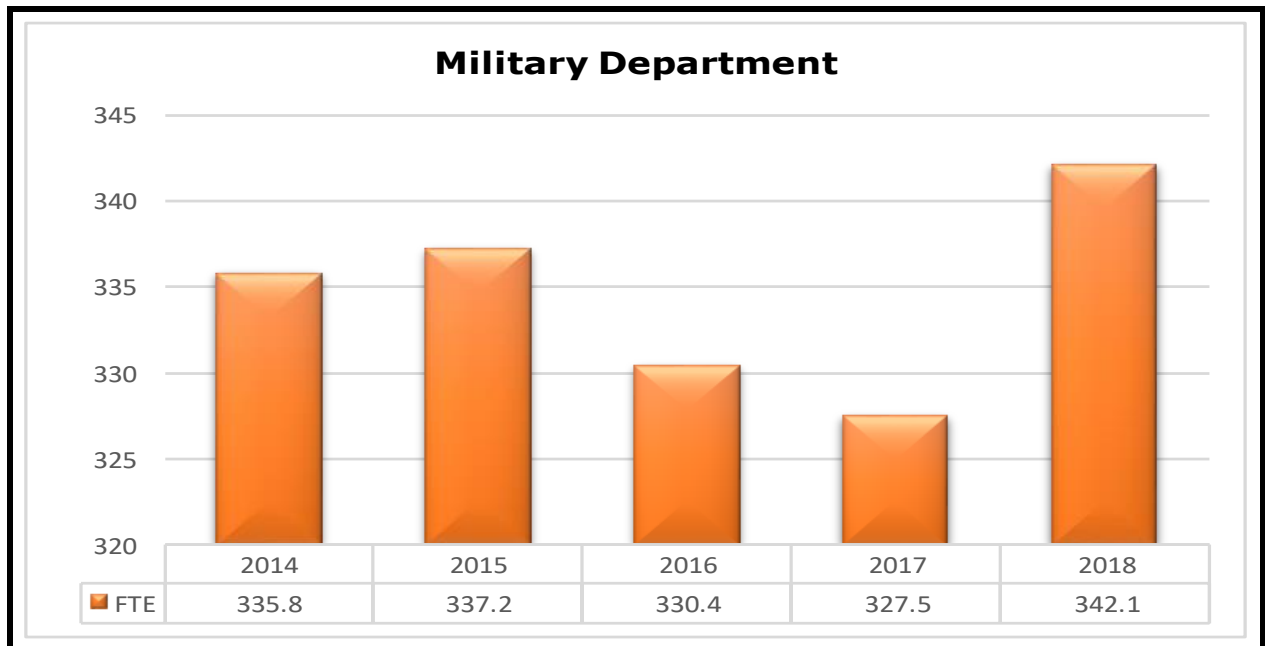
## VI. Budget References

- a. [SB 860](#) (2017), Section 65
- b. [HB 1020XX](#) (2018), Section 65
- c. [SB 1600](#) (2018), Section 56

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Senate**

Honorable Mike Schulz, President Pro Tempore  
Agency # 421

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 9,335,506</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(65,349)	
b.	Common Appropriation Reduction	(389,346)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 8,880,811</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(58,908)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 8,821,903</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	371,261	
e.	Flexible Benenit Increase	26,257	
<b>FY-19 Appropriation</b>		<b>\$ 9,219,421</b>	
Percentage Change from FY-18 Final Appropariton			4.5%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	FY-17	FY-18	Change %
General Revenue Fund	9,335,506	8,821,903	-5.5%
	<b>\$ 9,335,506</b>	<b>\$ 8,821,903</b>	<b>-5.5%</b>

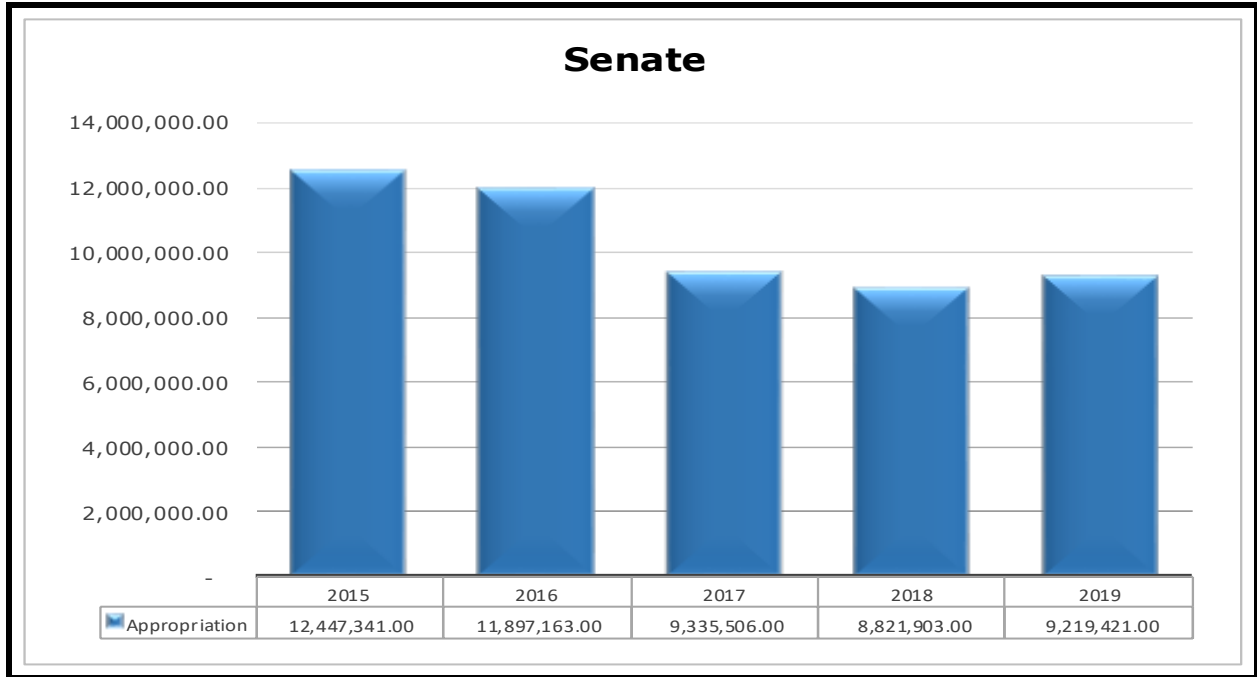
**V. FY-19 Budget Resources**

Source	FY-18	FY-19	Change %
General Revenue Fund	8,821,903	9,219,421	4.5%
	<b>\$ 8,821,903</b>	<b>\$ 9,219,421</b>	<b>4.5%</b>

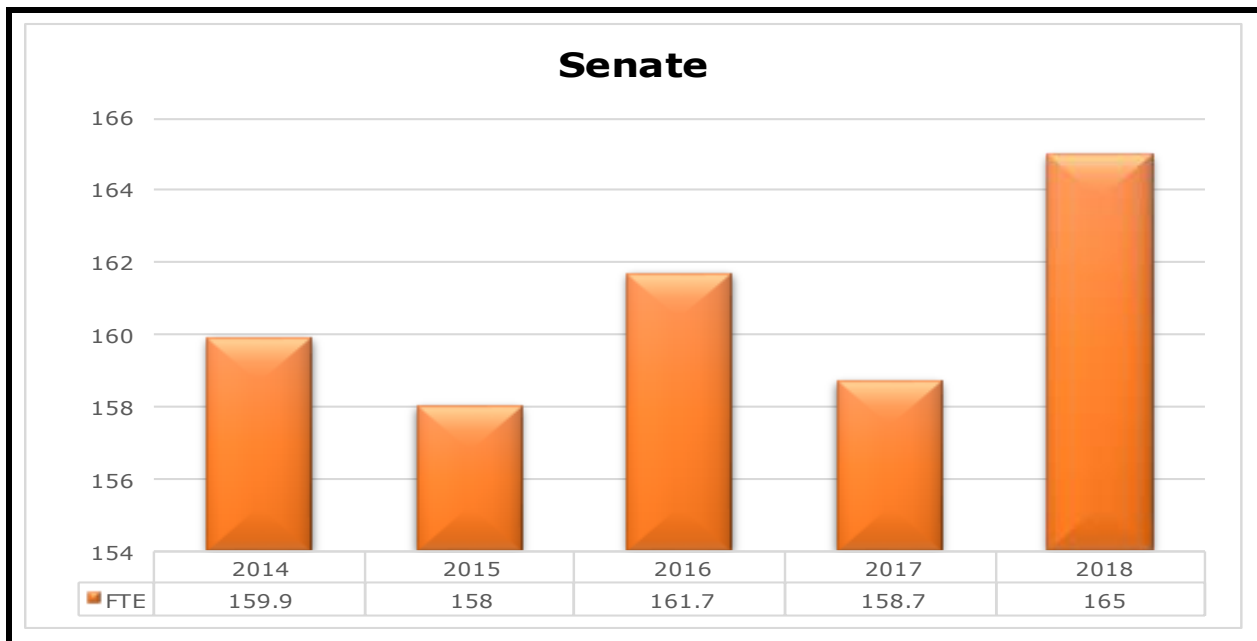
**VI. Budget References**

- a. [SB 860](#) (2017), Section 66
- b. [HB 1020XX](#) (2018), Section 66
- c. [SB 1600](#) (2018), Section 57

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History





**Tax Commission**

Commissioner Steve Burrage, Chairman  
Agency # 695

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 44,336,000</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(310,352)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 44,025,648</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
b.	Across-the-board Appropriation Reduction	(292,032)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 43,733,616</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
c.	Statutory Salary Increase	1,661,985	
d.	Flexible Benenit Increase	129,456	
<b>FY-19 Appropriation</b>		<b>\$ 45,525,057</b>	
Percentage Change from FY-18 Final Appropariton			4.1%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- c. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- d. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 1427](#) (2017) – creates the Out-of-State Tax Collections Enforcement Act of 2017”. For purposes of collecting taxes owed to this state the measure provides that the Oklahoma Tax Commission (OTC) establish and maintain no less than one field office in a state other than Oklahoma, as well as, employee no less than five full time out-of-state auditors. OTC estimates the expenses related to the Act of approximately \$450,000 annually. At the time of passage OTC is unable to estimate the revenue impact related to increased out-of-state tax enforcement and collections expected as a result of the provisions of the Act.
- b. [HB 2298](#) (2017) – modifies the Credit for Electricity Generated by Zero-Emission Facilities, with respect to electricity generated by wind, by moving up the date facilities must be placed in operation to qualify for the credit to not later than July 1, 2017. Under law an income tax credit is allowed based on the amount of electricity generated by a qualified zero-emission facility. Credits earned prior to January 1, 2014, are transferable and any unused credit may be carried over for a period of ten (10) years. For credits earned on or after January 1, 2014, any credit earned but not used shall be refunded at an amount equal to eighty-five percent (85%) of the amount of the credit. The credit is fifty one-hundredths of one cent (\$0.0050) for each kilowatt-hour of electricity generated by zero-emission facilities and is available for a period of ten (10) years. Facilities must be placed in service before January 1, 2021. The changes provided in HB 2298 should result in increased tax collections beginning in FY-28.
- c. [HB 2343](#) (2017) – extends the procedures for noncompliance currently used in the sales tax code to the payment of other taxes, including income withholding, mixed beverage gross receipts and certain vehicle rental taxes, all of which are collected on behalf of a taxpayer by the entity holding a sales tax permit. The provisions do not include income taxes which are paid by the entity. The Oklahoma Tax Commission (OTC) anticipates increased compliance for the types of taxes included,

resulting in increased FY-18 collections of approximately \$17,000,000.

- d. [HB 2344](#) (2017) – reduces the annual cap from \$5,000,000 to \$4,000,000 for rebates provided under the Film Rebate Enhancement Program. Due to the timing of rebate payments, the measure is anticipated to have an FY-18 net positive revenue impact of \$1,000,000.
- e. [HB 2348](#) (2017) – freezes the standard deduction for FY-17 and subsequent years thereafter, at amounts equal to the tax year 2017 federal standard deduction. As a result of the provisions of HB 2348, the Oklahoma Tax Commission (OTC) anticipates increased FY-18 income tax collections of \$4,403,000, and increased FY-19 income tax collections of \$14,507,000.
- f. [HB 2356](#) (2017) – modifies the due date for maximum franchise tax remittances, accelerating \$12,660,000 in associating collection into FY-18.
- g. [HB 2361](#) (2017) – creates an initial sales fee on professions sporting event tickets. The Oklahoma Tax Commission (OTC) estimates \$2,660,000 in fees will be generated as a result of the measure in FY-18. OTC anticipates minimal administrative costs associated with implementation of the fee.
- h. [HB 2367](#) (2017) – eliminates vendor discounts for timely remittance of sales and use tax collections made by the vendor on behalf of taxpayers. The Oklahoma Tax Commission (OTC) estimates the elimination of the discount will result in a net revenue gain of \$14.1 million in sales and use tax collections.
- i. [HB 2377](#) (2017) – sunsets numerous gross production tax (GPT) incentives, and delays certain incentive rebate payments. Rebate payments will re-commence and be paid over a thirty-six month period beginning July 1, 2018. The Oklahoma Tax Commission (OTC) estimates the measure will result in net positive collections of approximately \$46,320,000.
- j. [HB 2380](#) (2017) – establishes a voluntary disclosure initiative to encourage payment of unpaid mixed beverage, gasoline, diesel, gross production and petroleum excise , sales, use, and income taxes. In exchange for voluntary disclosure and payment of these taxes, any interest, penalties and collection fees owed will be waived. The Oklahoma Tax Commission (OTC) estimates an FY-18 net positive impact of \$14,600,000 in collections.

- k. [HB 2429](#) (2017) – increases from 1% to 4% the 48 month incentive rate on gross production available to horizontal wells drilled prior to July 1, 2015. The Oklahoma Tax Commission (OTC) estimates an FY-18 net positive revenue impact of \$95,317,866.
- l. [HB 2433](#) (2017) - amends the sales tax exemption for motor vehicles to provide that a portion of the state sales tax levy (1.25%) will apply to sales of motor vehicles. The Oklahoma Tax Commission (OTC) estimates an FY-18 net positive revenue impact of \$123,383,000.
- m. [HB 1085X](#) (2017) – increases from 4% to 7% certain incentive rates on gross production. The Oklahoma Tax Commission (OTC) estimates an FY-18 net positive revenue impact of \$51,051,000, and an FY-19 net positive revenue impact of \$100,525,000.
- n. [HB 1010XX](#) (2018) – is enacted as a general revenue raising measure under the provisions of the Oklahoma Constitution. Its provisions are as follows:  
 Sections 2 of the measure levy and provide administration directive for an additional 50 mill/cigarette tax on cigarettes. Revenue from the levy will be apportioned to the General Revenue Fund through FY-19, beginning FY-20 and thereafter such revenue will be apportioned to the State Health Care Enhancement Fund (created in HB 1016XX), which the Legislature shall appropriate for the purpose of enhancing the health of Oklahomans. The Tax Commission revenue estimate for the cigarette tax provided in this measure is as follows:
 

FY-19	\$152,074,000
FY-19 Appropriations	\$144,470,300

 Sections 3-5 and 16 of the measure convert the taxation of little cigars to mirror the taxation of cigarettes. Previously little cigars were subject to specific little cigar tax levies. The Tax Commission revenue estimate for the conversion provided in this measure is as follows:
 

FY-19	\$954,000
FY-19 Appropriations	\$906,300

 Sections 6 of the measure levy an additional 3 cent per gallon tax on gasoline and a 6 cent per gallon tax on diesel fuel. Revenue from the levy will be apportioned to the General Revenue Fund through FY-19, beginning FY-20 and thereafter such revenue will be apportioned to the Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund. HB 1015XX provides that the existing Motor Fuels Tax exemptions will also apply to

the new tax levy. The Tax Commission revenue estimate for the gasoline and diesel fuel tax provided in this measure is as follows:

FY-19	\$104,982,615
FY-19 Appropriations	\$99,733,494

Sections 7 & 8 of the measure increases from 2% to 5% the gross production tax on production occurring in the first 36 months from an oil, gas or oil and gas well. The increase applies to all production, occurring after the effective date of this act, subject to the 36 month rate. Section 8 also eliminates from the statute a larger portion of obsolete language. Section 9 provides for the apportionment of GPT collected at a 5% rate. The Tax Commission revenue estimate for the gross production tax rate modifications provided in this measure is as follows:

FY-19	\$170,485,000
FY-19 Appropriations	\$158,420,872

Sections 9-15 of the measure create the Oklahoma Occupation Tax Act and provide administrative directive. The Act levies a tax of \$5 per night tax on hotel rooms Revenue from the levy will be apportioned to the General Revenue Fund. The Tax Commission revenue estimate for the zero-emission facility energy tax provided in this measure is as follows

FY-19	\$46,200,000
FY-19 Apportionment	\$43,890,000

Total Revenue generated under HB 1033XX:

FY-19	\$474,695,625
FY-19 Apportionment	\$447,420,966

- o. [HB 1011XX](#) (2018) – places caps on certain itemized deductions. The Oklahoma Tax Commission (OTC) estimates an FY-19 net positive revenue impact of \$94,015,000.
- p. [HB 1012XX](#) (2018) – repeals all provisions related to the Oklahoma Occupancy Tax Act originally enacted by HB 1010XX (2018). The measure reduces the revenue impact of HB 1010XX by approximately \$50,400,000.
- q. [HB 1019XX](#) (2018) – requires certain remote sellers, marketplace facilitators and referrers to collect and remit sales and use taxes or comply with certain notice and reporting requirements. The Oklahoma Tax Commission (OTC) estimates an FY-19 net positive revenue impact of \$19,600,000.
- r. [HB 1034XX](#) (2018) – places a statewide annual cap of \$5,000,000 on the utilization of coal tax credits. The Oklahoma Tax Commission (OTC) estimates that approximately \$1,800,000 in such credits were processed during calendar year 2016. Due

to recent credit claim levels, OTC does not anticipate the measure to have an FY-18 or FY-19 impact. The presence of the cap will insulate state general revenue in future years from volatile conditions related to sudden inflation in tax credit utilization.

- s. [HB 1036XX](#) (2018) - places a statewide annual cap of \$2,000,000 on the utilization of railroad rehabilitation tax credits. The Oklahoma Tax Commission (OTC) estimates that approximately \$447,000 in such credits were processed during calendar year 2016. Due to recent credit claim levels, OTC does not anticipate the measure to have an FY-18 or FY-19 impact. The presence of the cap will insulate state general revenue in future years from volatile conditions related to sudden inflation in tax credit utilization.
- t. [HB 3225](#) (2018) - directs the Oklahoma Tax Commission (OTC) to provide on its website certain tax credit data free of charge, downloadable, sortable, and searchable. OTC anticipates minimal expenses related to implementing the provisions of the measure.
- u. [HB 3374](#) (2018) - authorizes the Oklahoma Tax Commission (OTC) to enter into contracts with a private vendor for marketing and sale of personalized and special license plates. The measure allows for the establishment of fees at least in amounts that would offset implementation, administration, and enforcement costs associated with the measure. The measure also provides that fee revenue in excess of such costs shall be deposited in the General Revenue Fund. Should the OTC enter such a contract, it should have no negative impact on the OTC budget, and should have a positive impact on General Revenue Fund collections though such impact is not expected to be substantial.
- v. [HB 3713](#) (2018) - provides parity between Oklahoma's motor fuels tax rates and Oklahoma's Importer for Use fuels tax rates. Such parity was unintentionally upset by the passage of motor fuels tax levies included in HB 1010XX, creating a tax loophole that could incentivize interstate truckers to purchase fuels prior to entering the state. The state budget and Oklahoma businesses selling motor fuels, especially Oklahoma businesses located near the border, could have been negatively impacted as a result of the tax loophole. The measure permanently benchmarks the Importer for Use rate to the applicable motor fuels tax rate. The continued presence of the loophole could have negatively impacted state revenue.

- w. [SB 893](#) (2018) – places a \$500,000 annual cap on non-wind electricity generated and otherwise eligible for the Zero-Emissions Tax Credit. The measure has no short term impact, because no such claims have occurred related to non-wind zero emissions production, though the measure does potentially limit the states exposure to such tax credit claims in the future.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	42,965,237	44,340,879	3.2%
Ad Valorem Reimbursement Fund	65,258,409	95,919,655	47.0%
Tax Commission Rev. Fund	31,908,003	33,585,391	5.3%
Tax Commission Reimbursement Fund	8,831,264	11,410,965	29.2%
Used Tire Recycling Indemnity Fund	8,742,132	8,113,700	-7.2%
OTC & OMES Joint Computer Fund	3,458,130	5,115,466	47.9%
License Plate Special Program Fund	3,440	65,120	1793.0%
Tax Commission Compliance Fund	-	219,677	N/A
OK Film Enhancement Rebate Fund	-	185,365	N/A
	<b>\$ 161,166,615</b>	<b>\$ 198,956,218</b>	<b>23.4%</b>

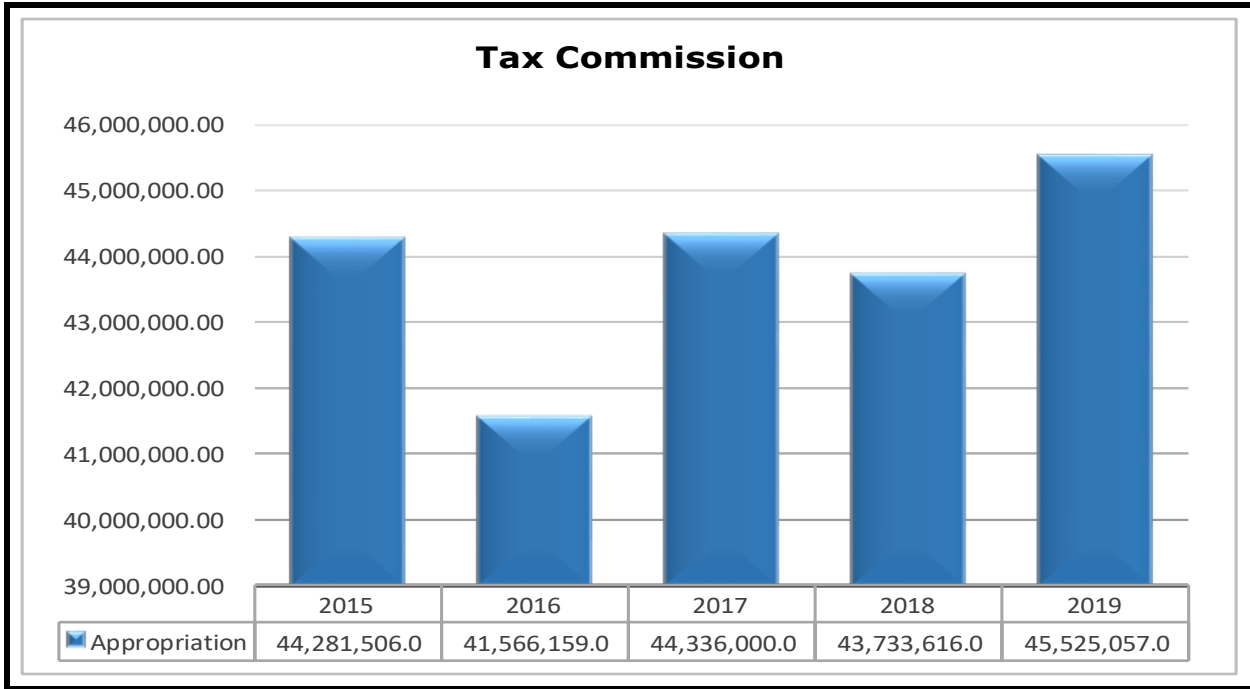
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	44,340,879	45,525,057	2.7%
Ad Valorem Reimbursement Fund	95,919,655	32,301,265	-66.3%
Tax Commission Rev. Fund	33,585,391	31,517,828	-6.2%
Tax Commission Reimbursement Fund	11,410,965	11,658,149	2.2%
Used Tire Recycling Indemnity Fund	8,113,700	9,540,108	17.6%
OTC & OMES Joint Computer Fund	5,115,466	2,259,697	-55.8%
License Plate Special Program Fund	65,120	96,533	48.2%
Tax Commission Compliance Fund	219,677	-	-100.0%
OK Film Enhancement Rebate Fund	185,365	4,000,000	2057.9%
	<b>\$ 198,956,218</b>	<b>\$ 132,898,637</b>	<b>-33.2%</b>

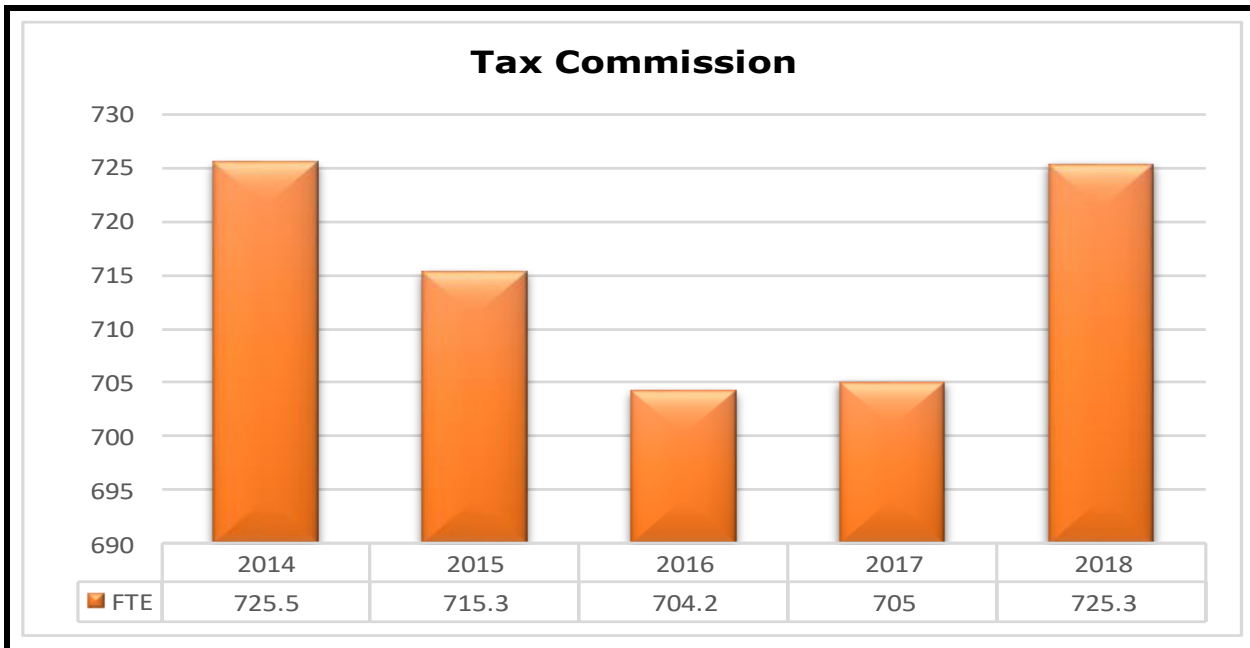
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 67 and 68
- b. [HB 1020XX](#) (2018), Sections 67 and 68
- c. [SB 1600](#) (2018), Section 58

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History





**State Treasurer**

Honorable Ken Miller, State Treasurer  
Agency # 740

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 2,815,463</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(19,708)	
b.	Common Appropriation Reduction	(117,422)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 2,678,333</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(17,766)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,660,567</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	111,934	
e.	Flexible Benenit Increase	6,767	
<b>FY-19 Appropriation</b>		<b>\$ 2,779,268</b>	
Percentage Change from FY-18 Final Appropariton			4.5%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. [HB 1583](#) (2017) - provides for the consolidation of the State Bond Advisor into the Office of the State Treasurer, including all funds, supplies, and personnel. The State Treasurer is to assume responsibility for hiring a person to the position of State Bond Advisor, and employing necessary staff. Fixed costs, such as salaries and benefits, should transfer from one agency to the other without increasing in total. Certain administrative expenses, such as rent and other overhead, would also transfer in the short-term due to the lack of extra space currently at the Treasurer’s office; however, the Treasurer acknowledges the potential to provide office space in the future as the renovations on the Capitol may provide future accommodations.

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	2,506,613	3,332,811	33.0%
Special Cash Fund	95,000	95,000	0.0%
Unclaimed Prop. Fund	2,317,964	2,545,111	9.8%
Unclaimed Prop. Clearinghouse Fund	2,232,600	3,184,193	42.6%
Secure Lending Rev. Fund	400,000	400,000	0.0%
State Treasurer's Rev. Fund	118,812	108,532	-8.7%
Bond Oversight Rev. Fund	-	144,454	N/A
	<b>\$ 7,670,989</b>	<b>\$ 9,810,101</b>	<b>27.9%</b>

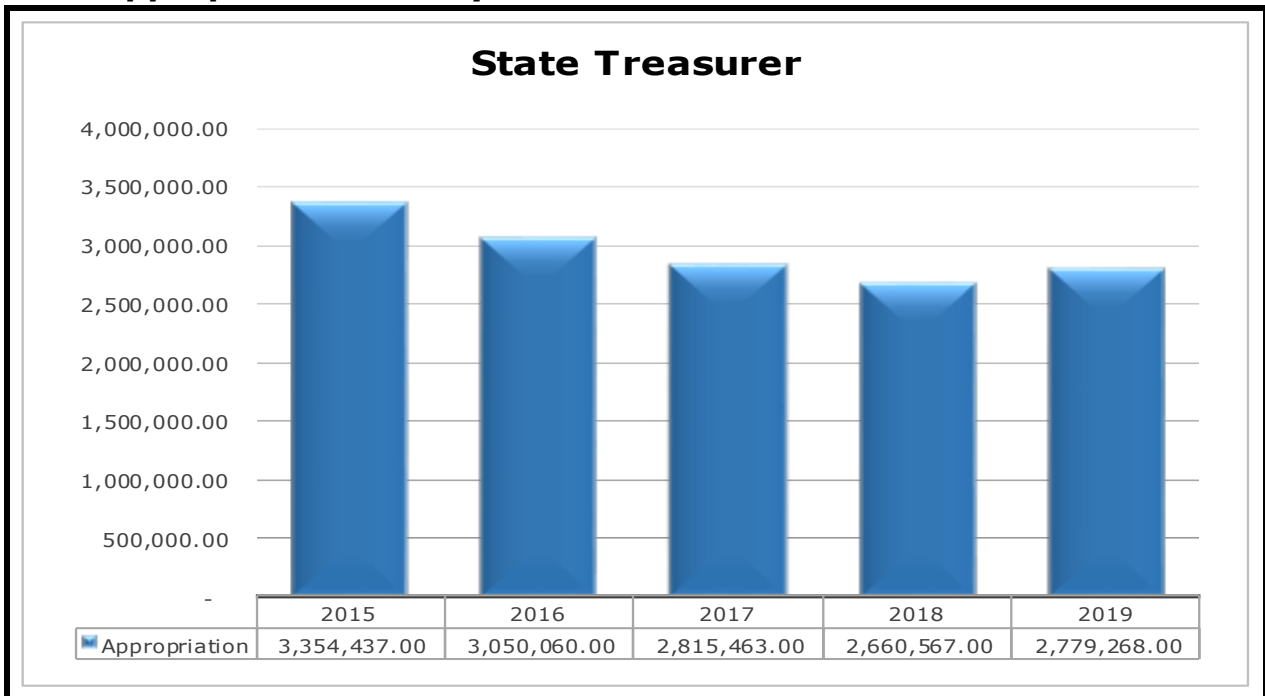
## V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	3,332,811	2,684,268	-19.5%
Special Cash Fund	95,000	95,000	0.0%
Unclaimed Prop. Fund	2,545,111	3,894,561	53.0%
Unclaimed Prop. Clearinghouse Fund	3,184,193	5,150,000	61.7%
Secure Lending Rev. Fund	400,000	450,000	12.5%
State Treasurer's Rev. Fund	108,532	1,446,412	1232.7%
Bond Oversight Rev. Fund	144,454	221,000	53.0%
Seed for OK Kids	-	42,000	N/A
	<b>\$ 9,810,101</b>	<b>\$ 13,983,241</b>	<b>42.5%</b>

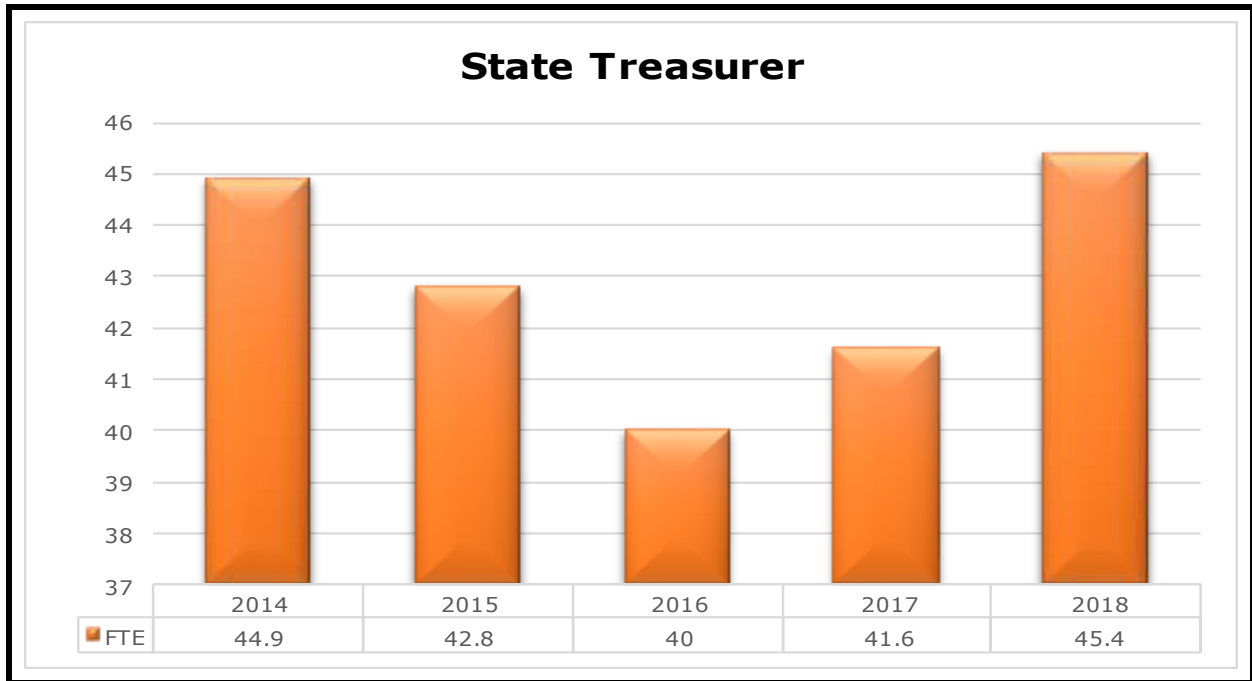
## VI. Budget References

- [SB 860](#) (2017), Sections 69 and 70
- [HB 1020XX](#) (2018), Sections 69 and 70
- [SB 1600](#) (2018), Section 59 and 60

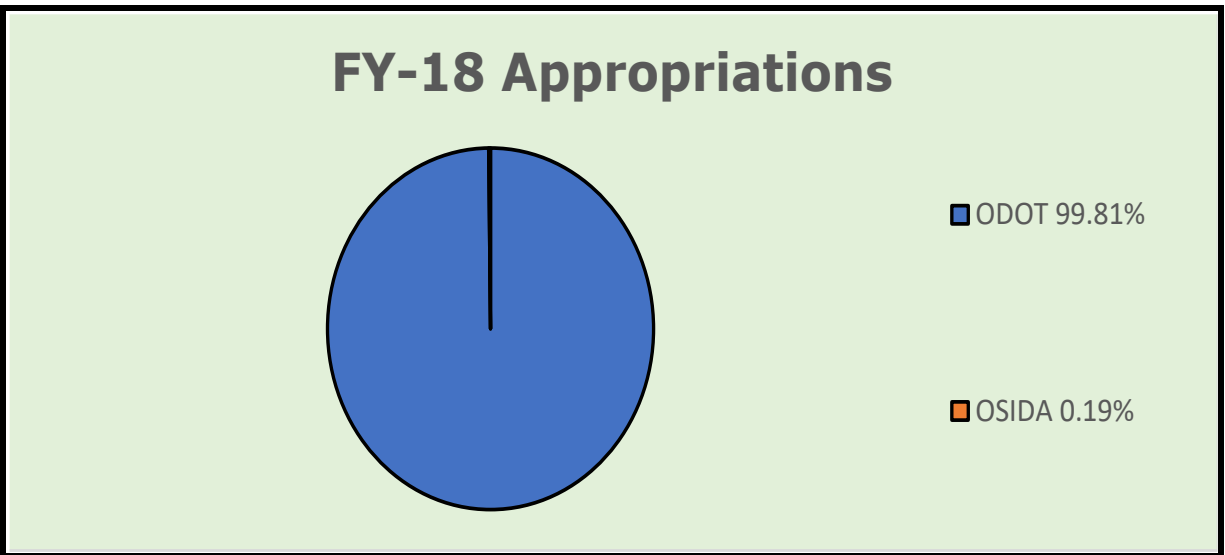
## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History

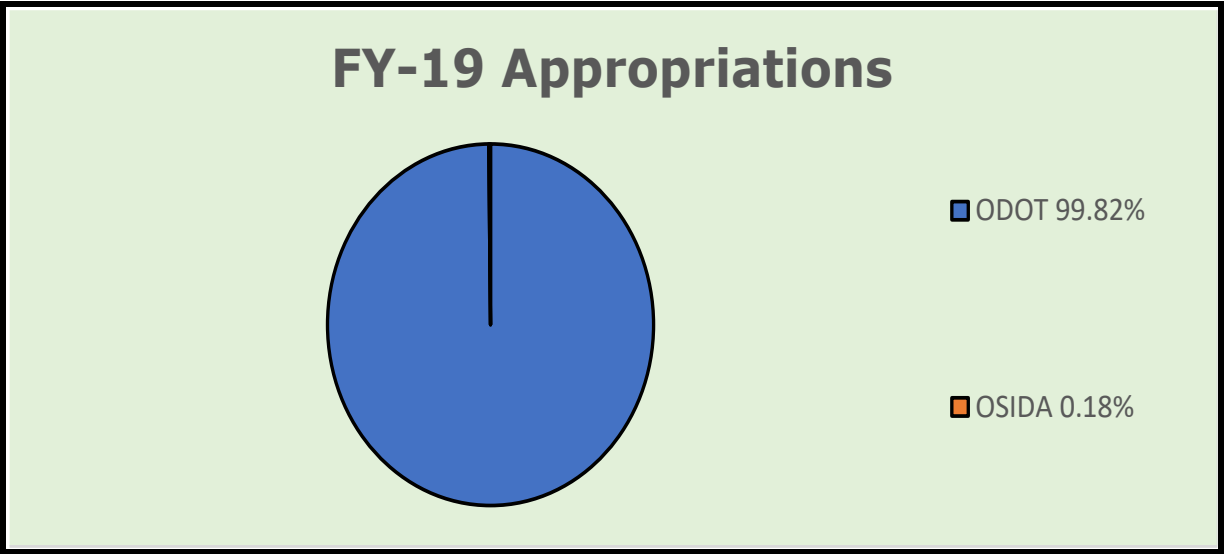


## A&B Transportation Subcommittee



Agency	FY-18 Appropriations
Oklahoma Department of Transportation (ODOT)	\$154,070,148
Oklahoma Space Industry Development Authority (OSIDA)	\$288,398
<b>Subcommittee Total</b>	<b>\$154,358,546</b>

## A&B Transportation Subcommittee



Agency	FY-19 Appropriations
Oklahoma Department of Transportation (ODOT)	\$165,853,359
Oklahoma Space Industry Development Authority (OSIDA)	\$300,898
<b>Subcommittee Total</b>	<b>\$166,154,257</b>

**Department of Transportation**

Michael Patterson, Director  
Agency # 345

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 154,958,361</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(1,084,709)	
b.	Common Appropriation Reduction	(6,462,693)	
c.	OCIA Lease Payments	7,636,997	
<b>FY-18 Original Appropriation**</b>		<b>\$ 155,047,956</b>	
Percentage Change from FY-17 Appropriation			0.1%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(977,808)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 154,070,148</b>	
Percentage Change from FY-18 Original Appropriation			-0.6%
FY-19 Adjustments			
e.	OCIA Lease Payments	7,000,000	
f.	Statutory Salary Increase	4,416,829	
g.	Flexible Benenit Increase	366,382	
<b>FY-19 Appropriation</b>		<b>\$ 165,853,359</b>	
Percentage Change from FY-18 Final Appropariton			7.6%

\* Pursuant to [SB 1616](#) (2016)  
 \*\* Pursuant to [SB 860](#) (2017)  
 \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling four and two-tenths percent, 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. Additional funding provided to cover debt service costs related to lease-revenue obligations issued to the benefit of the agency by the Oklahoma Capitol Improvement Authority in 2016.
- d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%. Once debt service is excluded, ODOT's effective reduction equals approximately 0.63%
- e. Additional funding provided to cover debt service costs related to lease-revenue obligations issued to the benefit of the agency by the Oklahoma Capitol Improvement Authority in 2016.
- f. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- g. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB1014XX](#) (2018) – modifies apportionments to the Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund, allowing the Fund to accept gasoline and diesel fuel taxes designated for apportionment to the fund by HB 1010XX, and certain apportionments from the Motor Vehicle License and Registration Act. These additional apportionments to the ROADS Fund will offset existing apportionments of Income Tax to the Fund. The measure also redirects various apportionments to the State Highway Construction and Maintenance Fund (SHCM Fund), which previously were apportioned to the State Transportation Fund (ST Fund).
- b. [HB 3712](#) (2018) – modifies the apportionment of sales tax revenue for FY-19. The modifications result in additional apportionments of \$80,000,000 to the State Highway Construction and Maintenance Fund (SHCM Fund), and \$12 Million to the Oklahoma Railroad Maintenance Revolving Fund (ORMR Fund). The change in apportionment will result in a decrease in general revenue legislative expenditure authority for FY-19 of approximately \$87.4 Million. The additional revenue apportioned to the SHCM and ORMR Funds are a response to transfers made out of such funds during FY-18.



#### **IV. State Funding Sources for Transportation**

State Transportation Fund – Consists primarily of significant portions of the motor fuels excise tax.

Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund – Annual incremental deposits of \$59.7 million were made from the dedicated state revenue sources until the base funding level of \$575 million was reached. The annual amount includes \$11.7 million for annual capital improvement project (CIP) debt service.

High Priority State Bridge Fund – The fund receives a portion of the gasoline fuel and diesel fuel excise taxes. Funds are used for the construction or reconstruction of bridges on the state highway system that are of the highest priority as determined by the State Transportation Commission.

Oklahoma Tourism and Passenger Rail Fund – General Revenue Funds of \$2.0 million are apportioned annually for the capital and operating costs associated with the “Heartland Flyer” passenger rail services.

Public Transit Revolving Fund - Annual apportionments of \$3.0 million from the General Revenue Fund are made for establishing, expanding, improving, and maintaining rural and urban public mass transportation services.

Gross Production Tax on Oil – The County Bridge and Road Fund (CBRF) receives a portion of oil tax revenues.

County Improvement for Roads and Bridges Fund – The Fund receives 20 percent (20.0%) of most motor vehicle license and registration collections. Funds are administered by the Transportation Commission and distributed to the counties through equal allocations to the eight state transportation districts for county roads and bridge projects

Investment Earnings – Investment income from the County Bridge and Road Improvement Fund, the County Road Machinery and Equipment Revolving Fund, and the County Improvement for Roads and Bridges Fund is allowed to accrue to each specific fund, rather than to the General Revenue Fund.

## V. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
ROADS Fund	625,464,630	648,441,328	3.7%
CMIA Disbursing Fund	553,011,254	520,979,174	-5.8%
Highway Const. Maintenance Fund	176,265,025	193,340,020	9.7%
CIRB Fund	158,462,100	153,580,793	-3.1%
State Transportation Fund	154,958,361	155,047,956	0.1%
Public Transit Rev. Fund	24,388,153	22,262,885	-8.7%
Railroad Maintenance Rev. Fund	14,181,659	13,415,366	-5.4%
Weight Station Rev. Fund	11,307,299	16,006,158	41.6%
High Priority Bridge Fund	6,313,668	6,591,266	4.4%
County Equipment Rev. Fund	5,545,852	5,939,707	7.1%
Passenger Rail Rev. Fund	2,848,266	2,856,210	0.3%
Highway Const. Materials Fund	201,750	207,000	2.6%
	<b>\$ 1,732,948,017</b>	<b>\$ 1,738,667,863</b>	<b>0.3%</b>

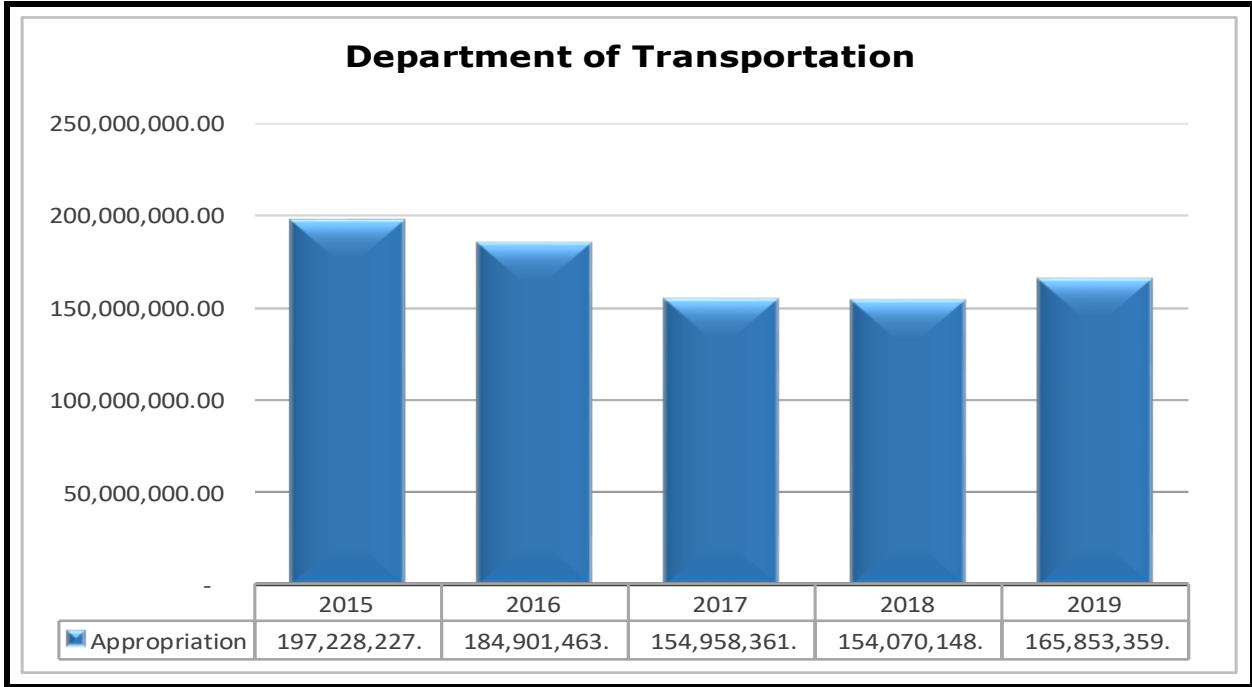
## VI. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
ROADS Fund	648,441,328	575,000,000	-11.3%
CMIA Disbursing Fund	520,979,174	459,111,609	-11.9%
Highway Const. Maintenance Fund	193,340,020	245,530,555	27.0%
CIRB Fund	153,580,793	154,500,000	0.6%
State Transportation Fund	155,047,956	165,853,359	7.0%
Public Transit Rev. Fund	22,262,885	25,850,000	16.1%
Railroad Maintenance Rev. Fund	13,415,366	10,500,000	-21.7%
Weight Station Rev. Fund	16,006,158	14,000,000	-12.5%
High Priority Bridge Fund	6,591,266	6,210,000	-5.8%
County Equipment Rev. Fund	5,939,707	4,850,000	-18.3%
Passenger Rail Rev. Fund	2,856,210	2,850,000	-0.2%
Highway Const. Materials Fund	207,000	200,000	-3.4%
	<b>\$ 1,738,667,863</b>	<b>\$ 1,664,455,523</b>	<b>-4.3%</b>

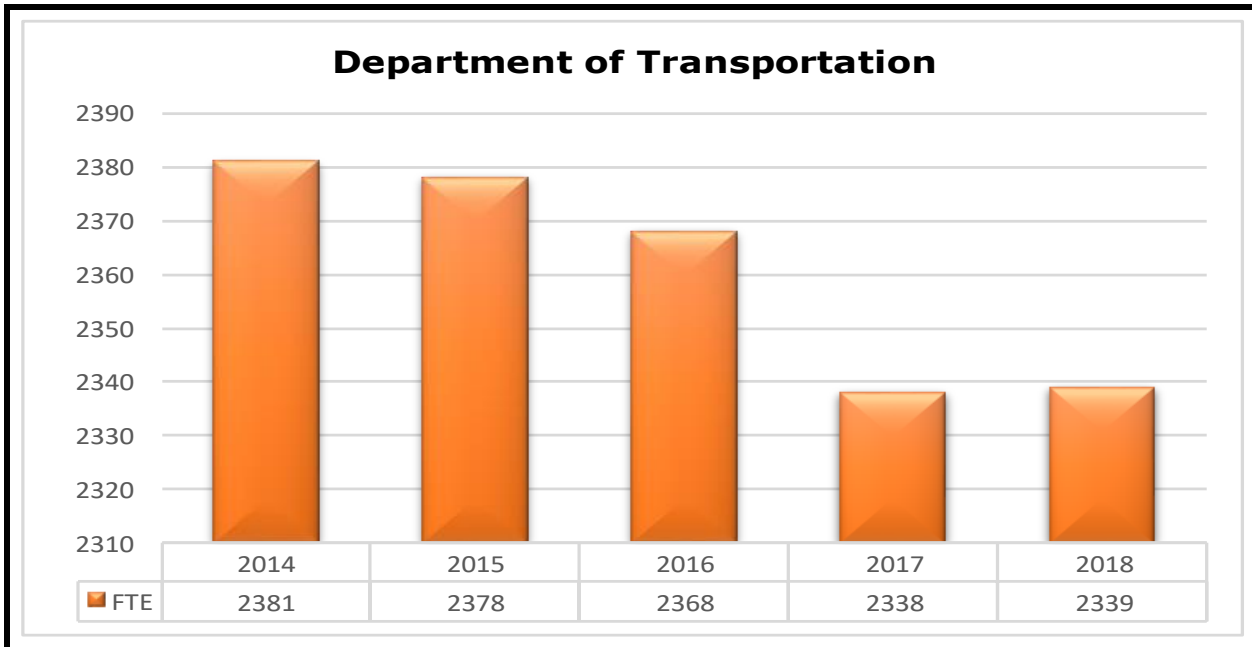
## VII. Budget References

- a. [SB 860](#) (2017), Section
- b. [HB 1020XX](#) (2018), Section
- c. [SB 1600](#) (2018), Section

### VIII. Appropriation History



### IX. Full Time Equivalent Employee (FTE) History



## Space Industry Development Authority

William Khourie, Director  
Agency # 346

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 305,189</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(2,136)	
b.	Common Appropriation Reduction	(12,729)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 290,324</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(1,926)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 288,398</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	11,100	
e.	Flexible Benenit Increase	1,400	
<b>FY-19 Appropriation</b>		<b>\$ 300,898</b>	
Percentage Change from FY-18 Final Appropariton			4.3%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling a four and two-tenths percent, (4.2%), reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
OSIDA Revolving Fund	398,877	308,171	-22.7%
Spaceport Management Revolving	2,260,681	1,665,181	-26.3%
Aerospace Industrial Park Revolving	400,812	143,855	-64.1%
	<b>\$ 3,060,370</b>	<b>\$ 2,117,207</b>	<b>-30.8%</b>

Note: The General Appropriations Bill provides that monies appropriated to OSIDA are transferred to the OSIDA Revolving Fund.

### V. FY-19 Budget Resources

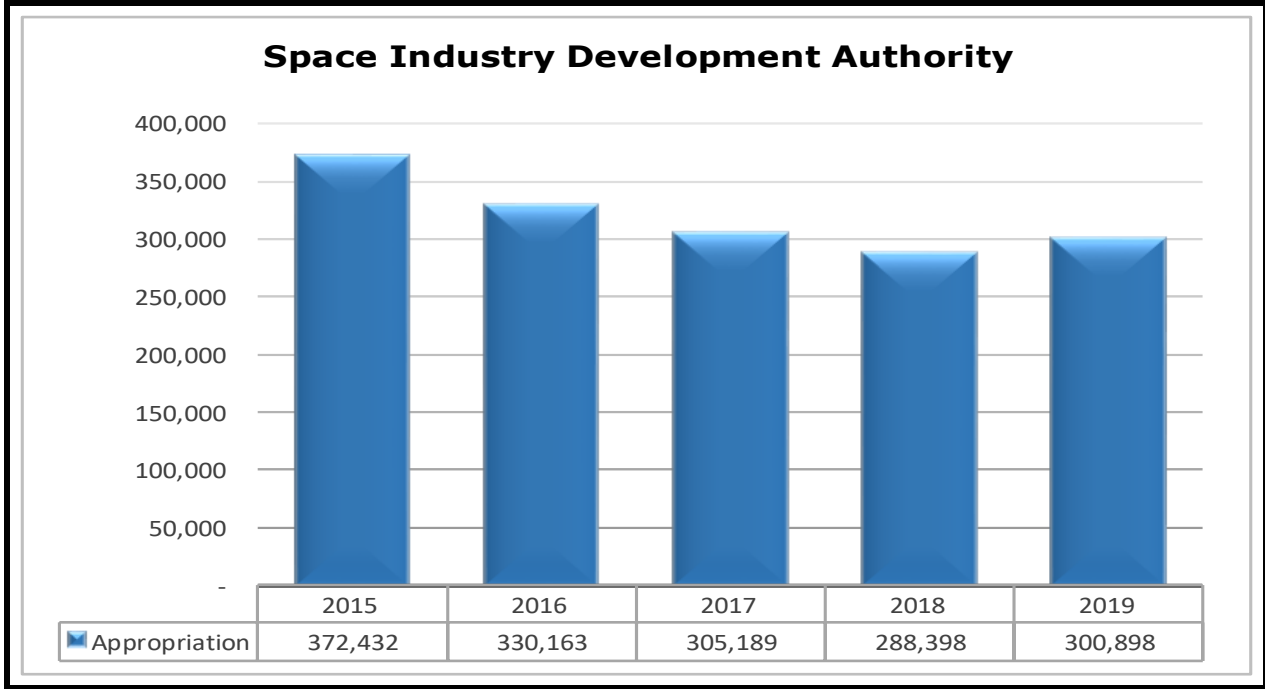
Source	Actual FY-18	Budgeted FY-19	Change %
OSIDA Revolving Fund	308,171	300,898	-2.4%
Spaceport Management Revolving	1,665,181	1,716,841	3.1%
Aerospace Industrial Park Revolving	143,855	159,064	10.6%
	<b>\$ 2,117,207</b>	<b>\$ 2,176,803</b>	<b>2.8%</b>

Note: The General Appropriations Bill provides that monies appropriated to OSIDA are transferred to the OSIDA Revolving Fund.

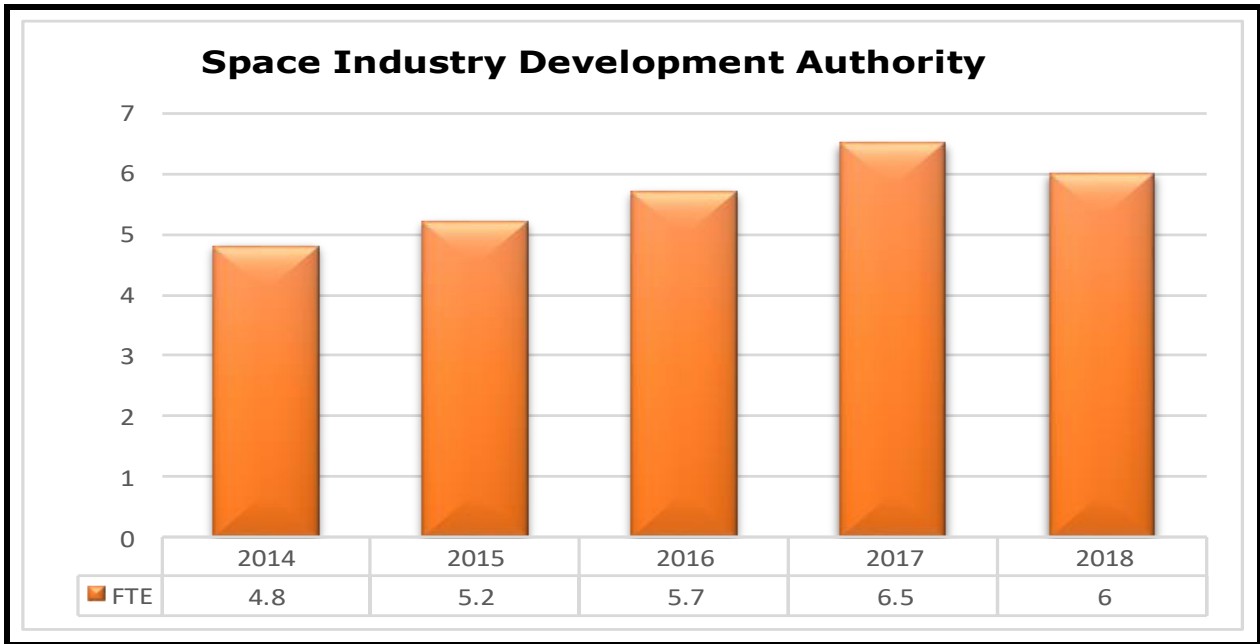
### VI. Budget References

- a. [SB 860](#) (2017), Section 72
- b. [HB 1020XX](#) (2018), Section 71
- c. [SB 1600](#) (2018), Section 61

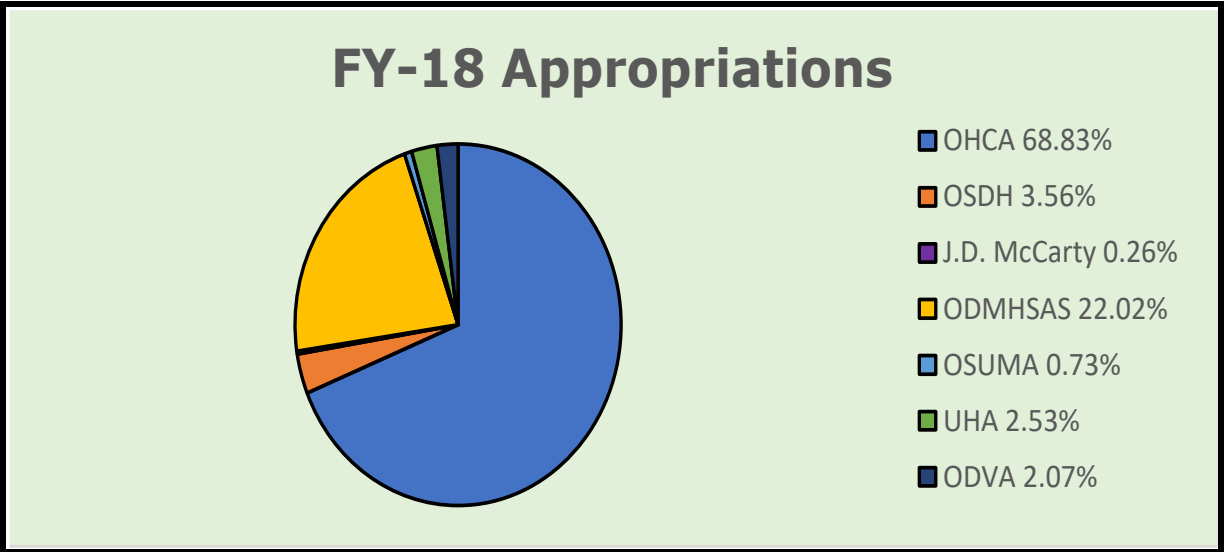
**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**

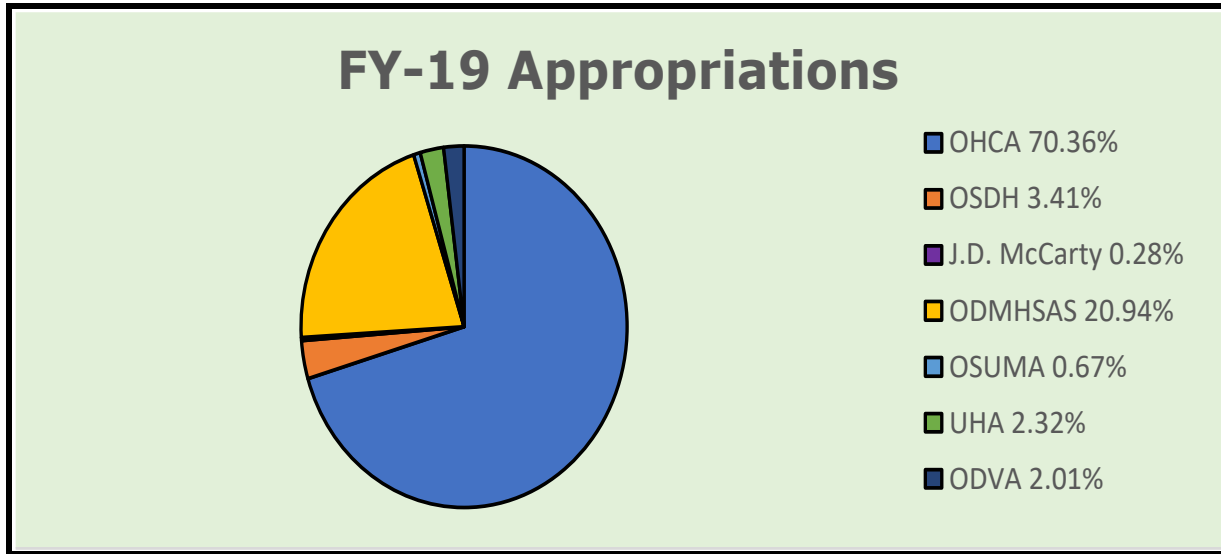


## A&B Public Health Subcommittee



Agency	FY-18 Appropriations
Oklahoma Health Care Authority (OHCA)	\$1,018,713,566
Oklahoma State Department of Health (OSDH)	\$52,735,866
J.D. McCarty Center	\$3,839,642
Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS)	\$325,824,832
Oklahoma State University Medical Authority (OSUMA)	\$10,776,487
University Hospitals Authority (UHA)	\$37,419,239
Oklahoma Department of Veterans Affairs (ODVA)	\$30,647,326
<b>Subcommittee Total</b>	<b>\$1,479,956,956</b>

## A&B Public Health Subcommittee



Agency	FY-19 Appropriations
Oklahoma Health Care Authority (OHCA)	\$1,132,465,946
Oklahoma State Department of Health (OSDH)	\$54,874,700
J.D. McCarty Center	\$4,506,969
Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS)	\$337,108,145
Oklahoma State University Medical Authority (OSUMA)	\$10,776,487
University Hospitals Authority (UHA)	\$37,419,239
Oklahoma Department of Veterans Affairs (ODVA)	\$32,356,959
<b>Subcommittee Total</b>	<b>\$1,609,508,445</b>



**Health Care Authority**

Becky Pasternik-Ikard, Chief Executive Officer  
Agency # 807

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>	<b>\$ 991,050,514</b>	
FY-18 Adjustments		
a. Estimated Shortfall Appropriation Reduction	(4,650,843)	
b. Common Appropriation Reduction	(2,286,511)	
c. FMAP Replacement Funding	41,402,874	
<b>FY-18 Original Appropriation**</b>	<b>\$ 1,025,516,034</b>	
Percentage Change from FY-17 Appropriation		3.5%
FY-18 Mid-year Adjustments		
d. Court Case Adjustment	(70,000,000)	
e. Constitutional Reserve Fund, SB 844	32,000,000	
f. 2nd Special Session Adjustment, SB1	17,711,697	
g. HB1020XX appropriation adjustment	13,485,834	
<b>FY-18 Final Appropriation***</b>	<b>\$ 1,018,713,565</b>	
Percentage Change from FY-18 Original Appropriation		-0.7%
FY-19 Adjustments		
h. One time GME Adjustment	110,044,319	
i. FMAP Adjustment, additional funds to leverage increased f	3,000,000	
j. Statutory Salary Increase	606,250	
k. Flexible Benenit Increase	101,811	
<b>FY-19 Appropriation</b>	<b>\$ 1,132,465,945</b>	
Percentage Change from FY-18 Final Appropariton		11.2%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.

- b. Common base adjustment equaling .23% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. FMAP (Federal Medical Assistance Percentage) funding replacement due to decreased FMAP rate from 59.94% to 58.57%.
- d. The Oklahoma Supreme Court declared the cigarette fee in SB845 unconstitutional.
- e. Veto related special cash appropriation to fill loss of cigarette fee, SB844
- f. Second Special Session adjustment to fill remaining loss of cigarette fee, SB2
- g. 1020XX appropriation adjustment
- h. GME funding, replacing federal disallowed funds
- i. Additional funding provided to leverage enhanced Federal Medical Assistance Percentage (FMAP) dollars
- j. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- k. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 1022XX](#) (2018) - authorizes \$31,770,331 to the Oklahoma Health Care Authority in order to replace federal funds related to current obligations regarding the Deans graduate Medical Education Program. The measure also authorizes \$110,044,319 to the Oklahoma Health Care Authority to be distributed to Oklahoma State University and the University of Oklahoma for the benefit of the Deans Graduate Medical Education Program for FY-19.
- b. [HB 2932](#) (2018) - directs The Oklahoma Health Care Authority to seek any federal approval necessary to carry out the provisions of the measure. If federal approval is obtained, there would be no reduction or loss of federal funds.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	991,050,514	1,055,134,720	6.5%
Revolving Fund	748,290,443	820,891,503	9.7%
Federal Funds	3,221,765,462	3,207,926,631	-0.4%
Interagency Funds	650,216,325	653,760,038	0.5%
	<b>\$ 5,611,322,744</b>	<b>\$ 5,737,712,892</b>	<b>2.3%</b>

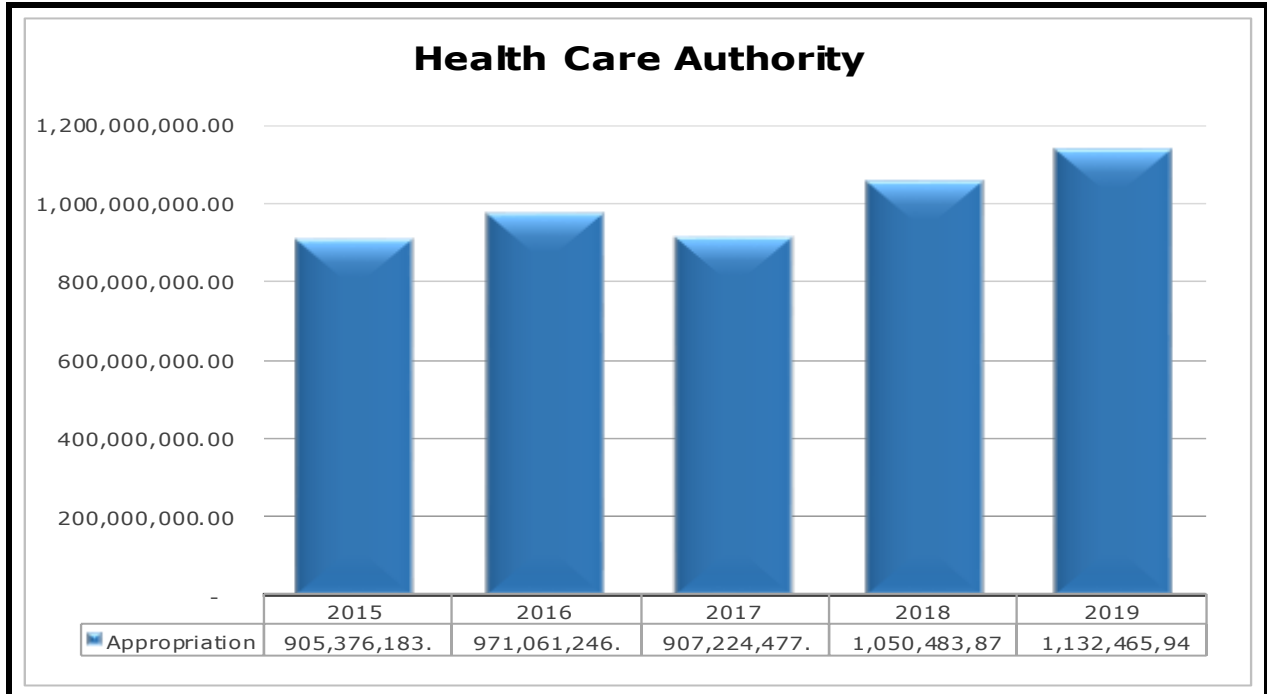
#### IV. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	1,055,134,720	1,132,465,946	7.3%
Revolving Fund	820,891,503	778,299,634	-5.2%
Federal Funds	3,207,926,631	3,316,305,676	3.4%
Interagency Funds	653,760,038	570,752,451	-12.7%
	<b>\$ 5,737,712,892</b>	<b>\$ 5,797,823,707</b>	<b>1.0%</b>

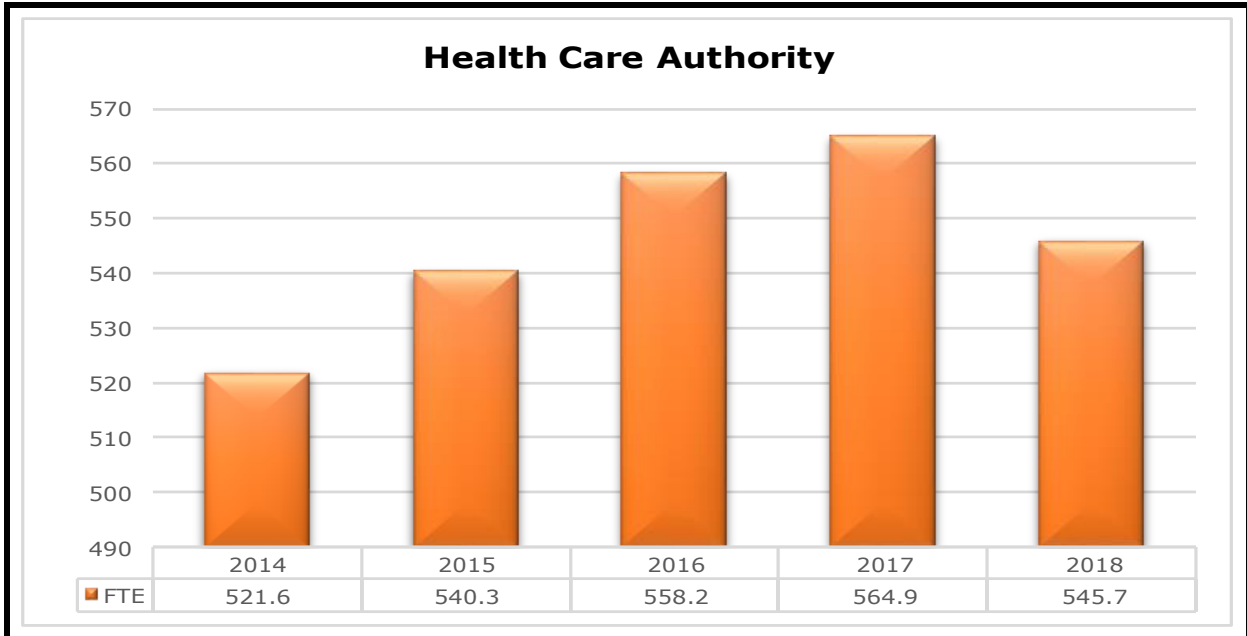
#### V. Budget References

- a. [SB 860](#) (2017), Section 74 through 79
- b. [HB 1020XX](#) (2018), Section 74 through 79
- c. [SB 1600](#) (2018), Section 64 through 68

#### VI. Appropriation History



## VII. Full Time Equivalent Employee (FTE) History



## Department of Mental Health and Substance Abuse Services

Terri White, Commissioner  
Agency # 452

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 324,823,085</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(2,098,762)	
b.	Common Appropriation Reduction	(175,000)	
c.	FMAP Funding Replacement	5,440,843	
<b>FY-18 Original Appropriation**</b>		<b>\$ 327,990,166</b>	
Percentage Change from FY-17 Appropriation			1.0%
FY-18 Mid-year Adjustments			
d.	Loss of cigarette fee revenue due to court case	(75,000,000)	
e.	Veto Related Special Cash Adjustment, HB1018	23,338,170	
f.	HB1020XX Adjustment	49,496,496	
<b>FY-18 Final Appropriation***</b>		<b>\$ 325,824,832</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
g.	JRI Needs Assessment and Provider Rate Increase	7,000,000	
h.	Statutory Salary Increase	3,962,009	
i.	Flexible Benenit Increase	321,304	
<b>FY-19 Appropriation</b>		<b>\$ 337,108,145</b>	
Percentage Change from FY-18 Final Appropriation			3.5%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.

- b. Common base adjustment equaling .05 % reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. FMAP (Federal Medical Assistance Percentage) funding replacement due to decreased FMAP rate from 59.94% to 58.57%.
- d. Oklahoma Supreme Court declared cigarette fee unconstitutional, SB845.
- e. Veto related special cash appropriation to bill loss of cigarette fee revenue HB1018.
- f. HB1020XX appropriation adjustment.
- g. Justice Reform Initiative assessments and provider rates.
- h. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- i. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 3707](#) (2018) - directed the Department of Mental Health and Substance Abuse Services to utilize \$2M of their FY-19 budget toward the restoration of psychiatric inpatient, substance abuse residential, psychologist and agency-based therapy provider rates. The measure also directs the agency to use \$4M toward offender needs assessments and prioritizes the use of increased Federal Medical Assistance Percentage (FMAP) dollars.
- b. [SB 813](#) (2017) - raises the cap on program certification application and renewal fees for the Department of Mental Health and Substance Abuse Services from no more than \$300 to \$1,000. The measure is estimated by the Oklahoma Department of Mental Health and Substance Abuse Services to have a positive fiscal impact of approximately \$240,000.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Carryover	8,402,692	2,098,761	-75.0%
Constitutional Reserve Fund	-	23,338,170	NA
GR Appropriation HB 1020xx	-	7,614,291	NA
General Revenue Fund	293,489,484	196,020,507	-33.2%
Revolving Funds	72,085,774	88,877,853	23.3%
Interagency Funds	3,502,175	4,626,065	32.1%
Federal Funds	42,321,363	54,755,446	29.4%
Special Cash	24,000,000	93,518,094	289.7%
	<b>\$ 443,801,488</b>	<b>\$ 470,849,187</b>	<b>6.1%</b>

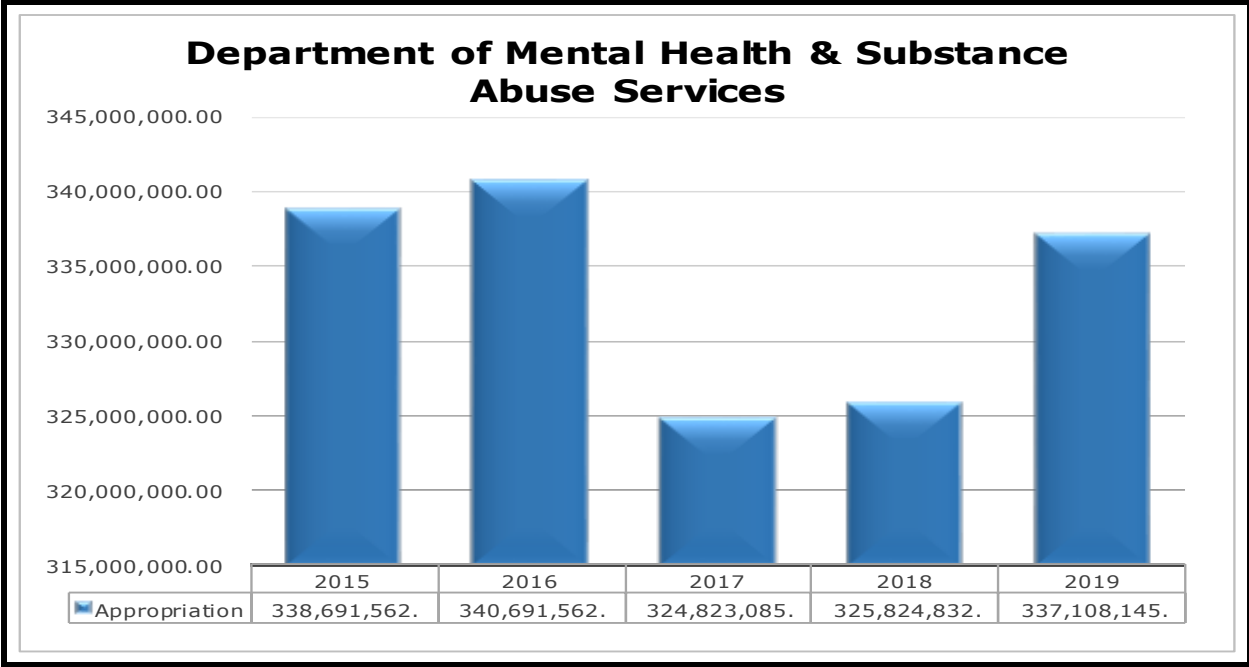
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	2,098,761	337,108,145	15962.2%
Constitutional Reserve Fund	23,338,170	-	-100.0%
GR Appropriation HB 1020xx	7,614,291	-	-100.0%
General Revenue Fund	196,020,507	337,108,145	72.0%
Revolving Funds	88,877,853	16,996,004	-80.9%
Interagency Funds	4,626,065	68,734,152	1385.8%
Federal Funds	54,755,446	58,379,297	6.6%
Special Cash	93,518,094	-	-100.0%
	<b>\$ 317,949,582</b>	<b>\$ 818,325,743</b>	<b>157.4%</b>

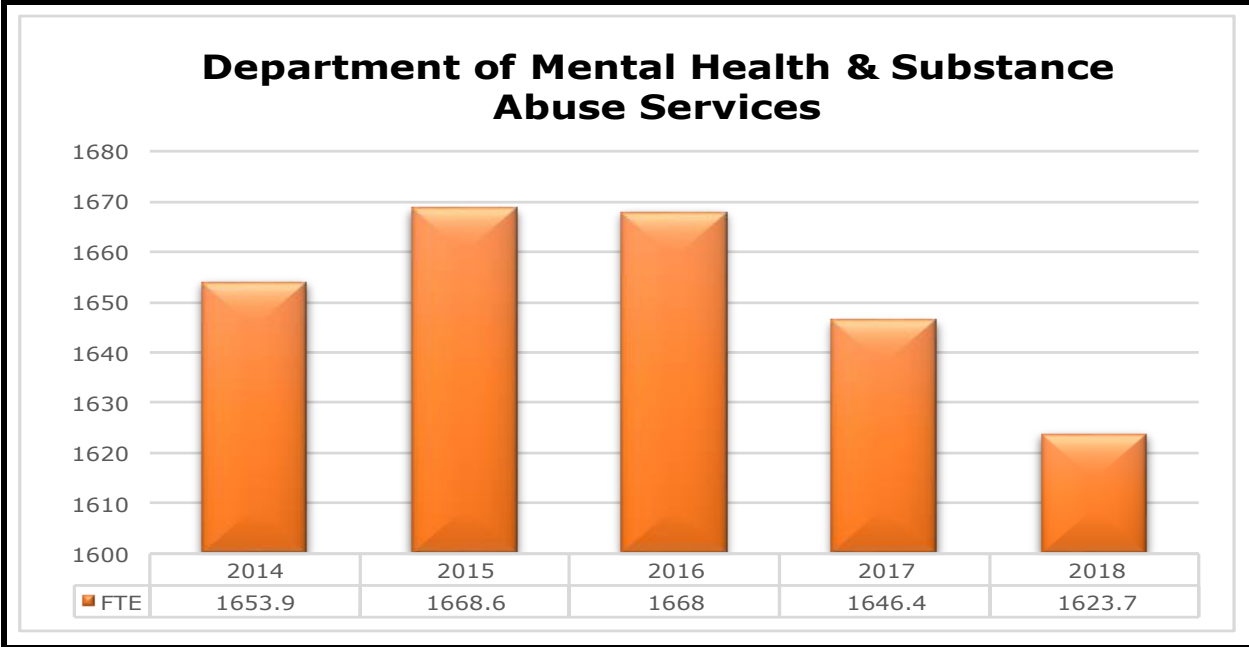
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 81 through 84
- b. [HB 1020XX](#) (2018), Sections 81 through 84
- c. [SB 1600](#) (2018), Section 70

#### VII. Appropriation History



**VIII. Full Time Equivalent Employee (FTE) History**





**State Department of Health**

Tom Bates, Interim Director  
Agency # 340

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 54,978,498</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(375,924)	
b.	Common Appropriation Reduction	(1,518,784)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 53,083,790</b>	
Percentage Change from FY-17 Appropriation			-3.4%
c.	Adjustment HB1020XX	(347,924)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 52,735,866</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
d.	Supplemental appropriation for agency budget shortfall	30,000,000	
FY-19 Adjustments			
e.	Statutory Salary Increase	1,824,418	
f.	Flexible Benenit Increase	314,416	
g.	Elimination of Supplemental from base	(30,000,000)	
<b>FY-19 Appropriation</b>		<b>\$ 54,874,700</b>	
Percentage Change from FY-18 Final Appropariton			4.1%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .02% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. One time supplemental for alleged agency budget shortfall.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.
- g. Adjustment to agency appropriation base eliminating the amount associated with the one-time supplemental appropriation.

### III. Policy Issues

- a. [HB 1028X](#) (2017) - requires the State Department of Health to submit a corrective action report to the Legislature by January 1, 2018 with potential process and control improvements that shall result in a fifteen percent reduction in state appropriations by June 30, 2019.
- b. [HB 2389](#) (2017) - provides authorization for the Oklahoma Capitol Improvement Authority to issue an amount sufficient to provide net proceeds of \$58,555,000 for the purpose of construction of a new laboratory for the Department of Health.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Carryover	-	74,207	NA
General Revenue Fund	48,164,369	38,356,325	-20.4%
FY-18 One time Supplemental	-	19,739,149	NA
Revolving Fund	100,952,746	86,244,877	-14.6%
Federal Funds	159,148,868	144,060,094	-9.5%
CMIA Disbursal Funds	53,327,180	49,479,948	-7.2%
	<b>\$ 361,593,163</b>	<b>\$ 337,954,600</b>	<b>-6.5%</b>

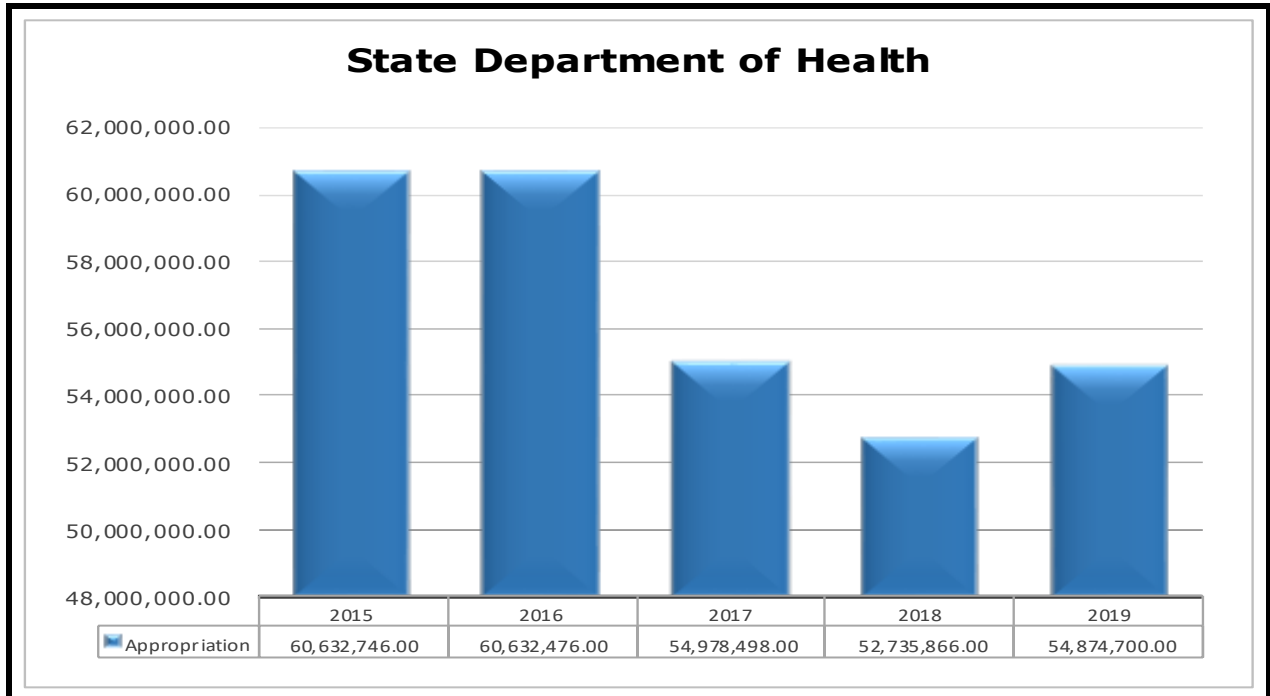
## V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	74,207	-	-100.0%
General Revenue Fund	38,356,325	54,874,700	43.1%
FY-18 One time Supplemental	19,739,149	-	-100.0%
Revolving Fund	86,244,877	58,326,170	-32.4%
Federal Funds	144,060,094	274,516,083	90.6%
CMIA Disbursal Funds	49,479,948	52,817,437	6.7%
	<b>\$ 337,954,600</b>	<b>\$ 440,534,390</b>	<b>30.4%</b>

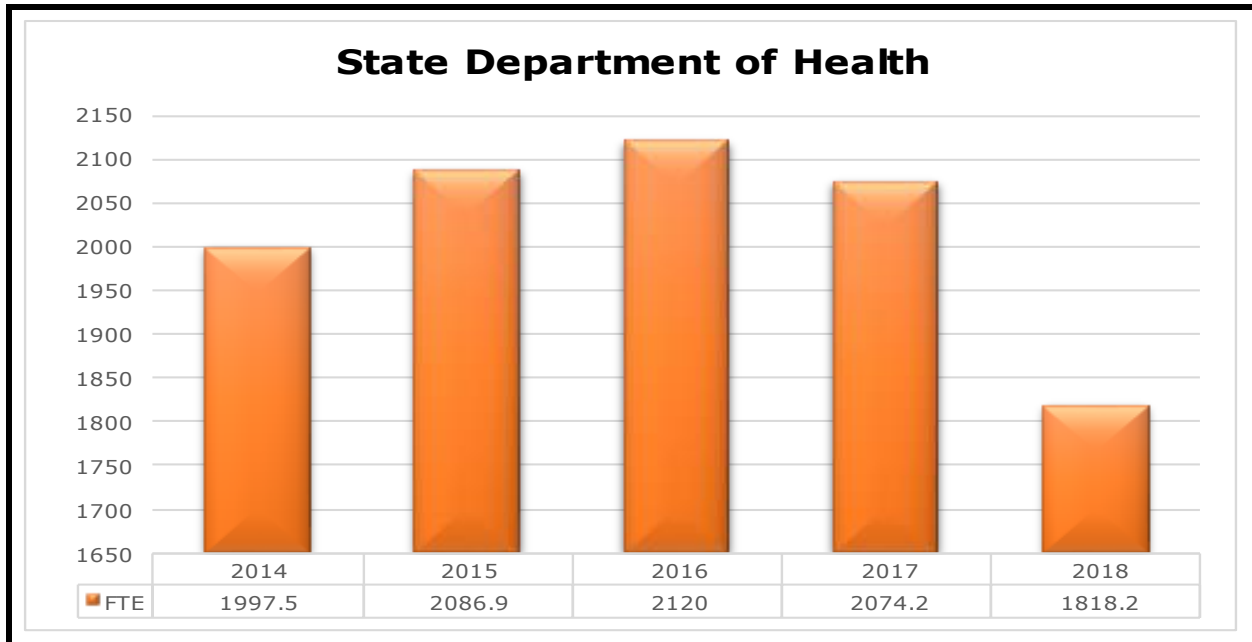
## VI. Budget References

- [SB 860](#) (2017), Section 73
- [HB 1020XX](#) (2018), Section 73 and 169
- [SB 1600](#) (2018), Section 63

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



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

Vicki Kuestersteffen, Director  
Agency # 670

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 3,895,191</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(27,266)	
b.	Common Appropriation Reduction	(162,745)	
c.	Debt Service Restoration	153,474	
<b>FY-18 Original Appropriation**</b>		<b>\$ 3,858,654</b>	
Percentage Change from FY-17 Appropriation			-0.9%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(19,012)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 3,839,642</b>	
Percentage Change from FY-18 Original Appropriation			-0.5%
FY-19 Adjustments			
e.	Statutory Salary Increase	625,721	
f.	Flexible Benenit Increase	41,606	
<b>FY-19 Appropriation</b>		<b>\$ 4,506,969</b>	
Percentage Change from FY-18 Final Appropriation			17.4%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. Funding provided to restore amount of base associated with debt service costs related to lease-revenue obligations issued to the

benefit of the agency by the Oklahoma Capitol Improvement Authority.

- d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
Carryover	181,100	49,728	-72.5%
General Revenue Fund	3,867,666	3,480,428	-10.0%
Revolving Fund	18,033,700	19,233,400	6.7%
Gifts and Bequests Fund	12,138	8,124	-33.1%
	<b>\$ 22,094,604</b>	<b>\$ 22,771,680</b>	<b>3.1%</b>

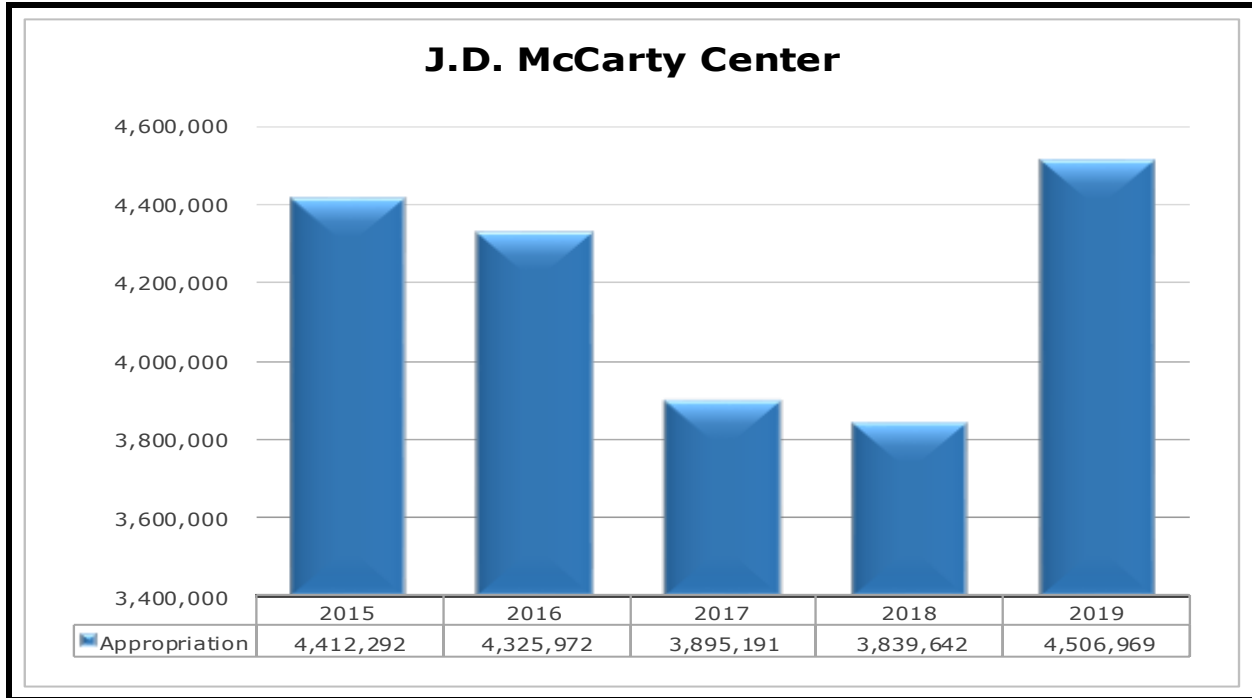
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	49,728	-	-100.0%
General Revenue Fund	3,480,428	4,506,969	29.5%
Revolving Fund	19,233,400	3,704,645	-80.7%
Gifts and Bequests Fund	8,124	62,500	669.3%
Federal/ Interagency	-	15,839,197	NA
	<b>\$ 22,771,680</b>	<b>\$ 24,113,311</b>	<b>5.9%</b>

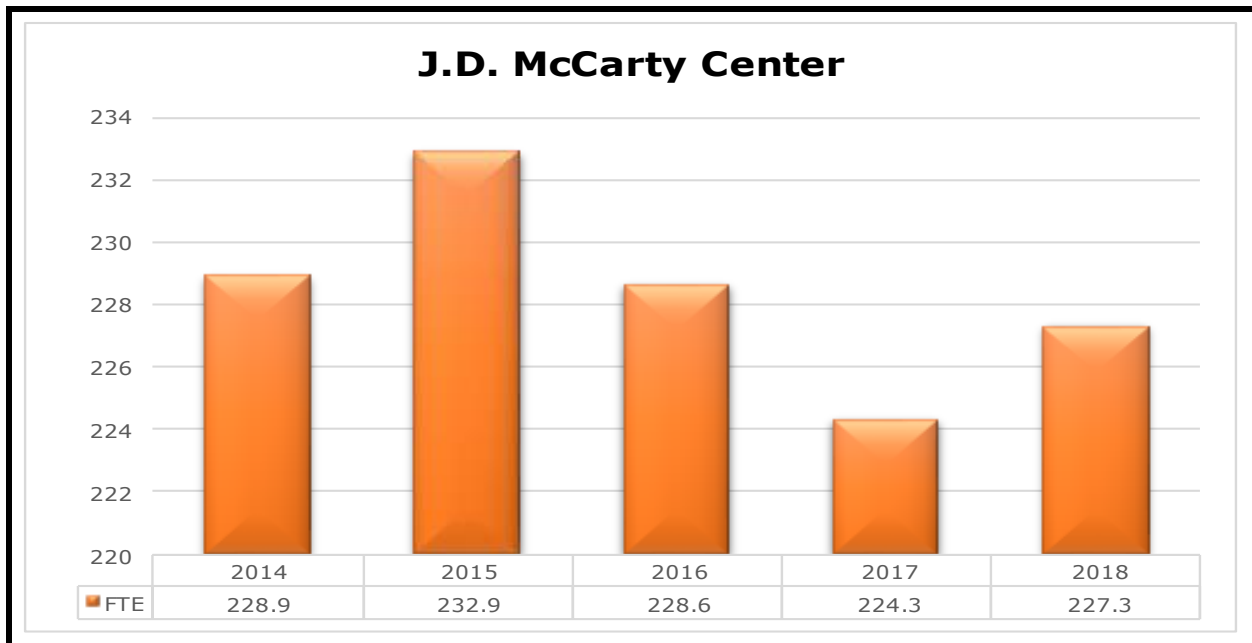
**VI. Budget References**

- a. [SB 860](#) (2017), Section 80
- b. [HB 1020XX](#) (2018), Section 80
- c. [SB 1600](#) (2018), Section 69

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**OSU Medical Authority**  
Eric J. Polak, Executive Director  
Agency # 775

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>	<b>\$ 10,163,028</b>
FY-18 Adjustments	
a. Estimated Shortfall Appropriation Reduction	(71,141)
b. Operations Funding Increase	756,560
<b>FY-18 Original Appropriation**</b>	<b>\$ 10,848,447</b>
Percentage Change from FY-17 Appropriation	6.7%
FY-18 Mid-year Adjustments	
c. Across-the-board Appropriation Reduction	(71,960)
<b>FY-18 Final Appropriation***</b>	<b>\$ 10,776,487</b>
Percentage Change from FY-18 Original Appropriation	-0.7%
FY-19 Adjustments	0
<b>FY-19 Appropriation</b>	<b>\$ 10,776,487</b>

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Operational funding increase provided to maintain service levels.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.



### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	10,697,924	10,776,487	0.7%
Revolving Fund	4,426,394	-	-100.0%
Interagency Funds	1,584,000	3,752,174	136.9%
	<b>\$ 16,708,318</b>	<b>\$ 14,528,661</b>	<b>-13.0%</b>

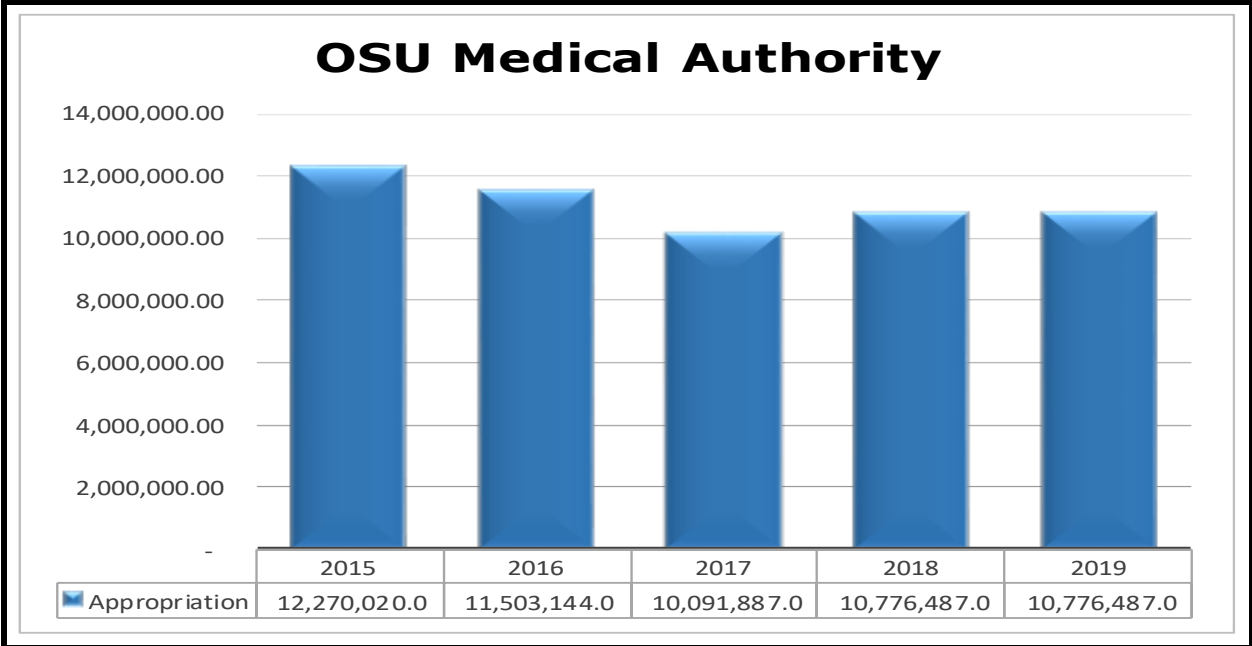
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	10,776,487	10,776,487	0.0%
Revolving Funds	-	-	0.0%
Interagency Funds	3,752,174	3,566,161	-5.0%

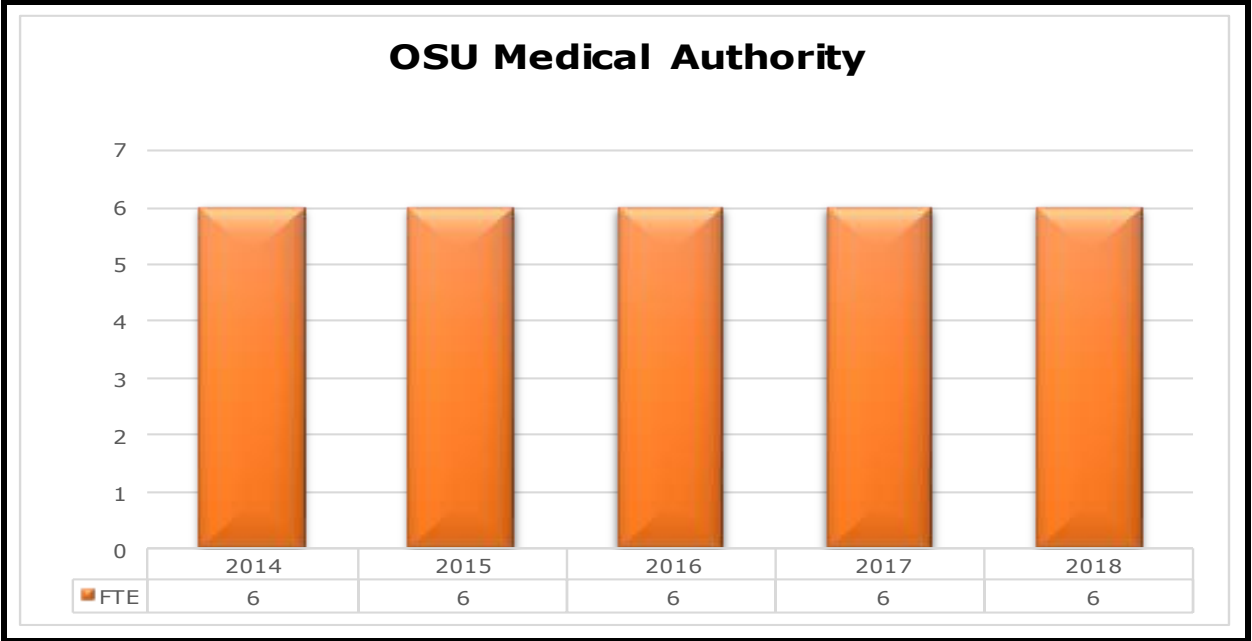
### VI. Budget References

- a. [SB 860](#) (2017), Section 85
- b. [HB 1020XX](#) (2018), Section 85
- c. [SB 1600](#) (2018), Section 71

### VII. Appropriation History



**VIII. Full Time Equivalent Employee (FTE) History**



**University Hospitals Authority**

Dean Gandy, Director

Agency # 825

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 34,886,725</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(244,207)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 34,642,518</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
b.	Across-the-board Appropriation Reduction	(249,867)	
c.	FMAP Funding Adjustment	3,026,588	
<b>FY-18 Final Appropriation***</b>		<b>\$ 37,419,239</b>	
Percentage Change from FY-18 Original Appropriation			8.0%
FY-19 Adjustments			
		0	
<b>FY-19 Appropriation</b>		<b>\$ 37,419,239</b>	
Percentage Change from FY-18 Final Appropriation			0.0%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .7% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	36,722,868	37,419,239	1.9%
Revolving Fund	594,802	146,720	-75.3%
Interagency Funds	78,202,759	65,285,040	-16.5%
	<b>\$ 115,520,429</b>	<b>\$ 102,850,999</b>	<b>-11.0%</b>

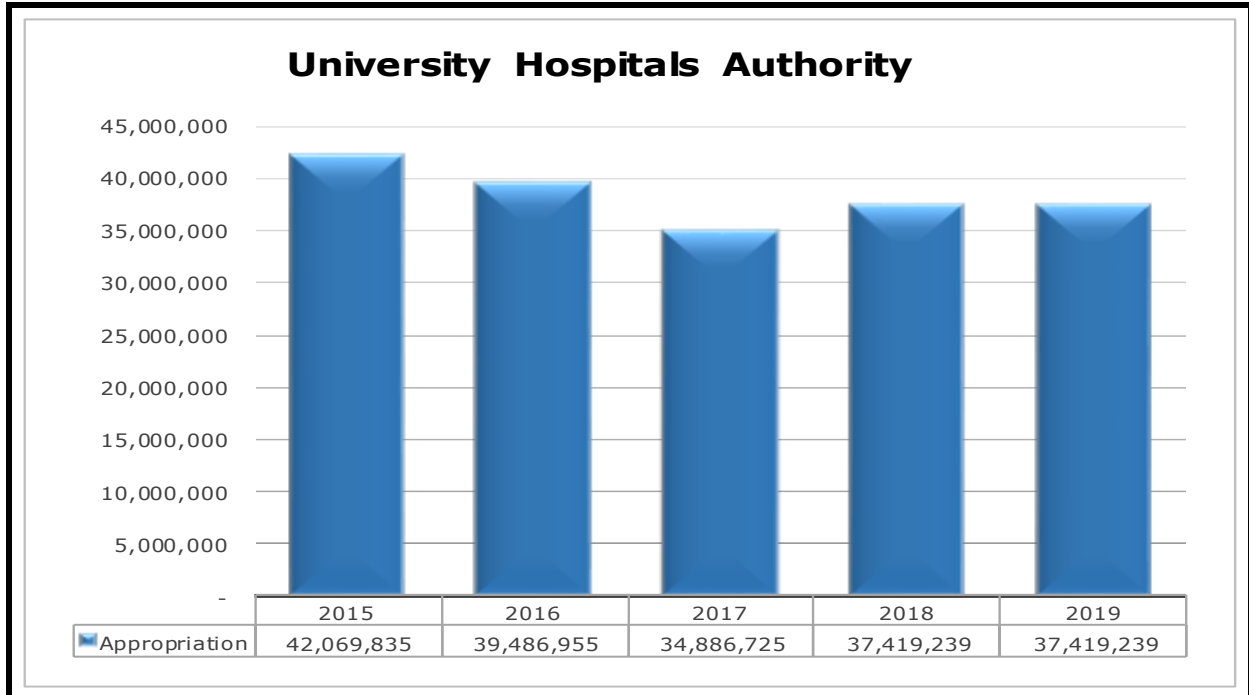
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	37,419,239	37,419,239	0.0%
Revolving Fund	146,720	110,875	-24.4%
Interagency Funds	65,285,040	64,045,566	-1.9%
	<b>\$ 102,850,999</b>	<b>\$ 101,575,680</b>	<b>-1.2%</b>

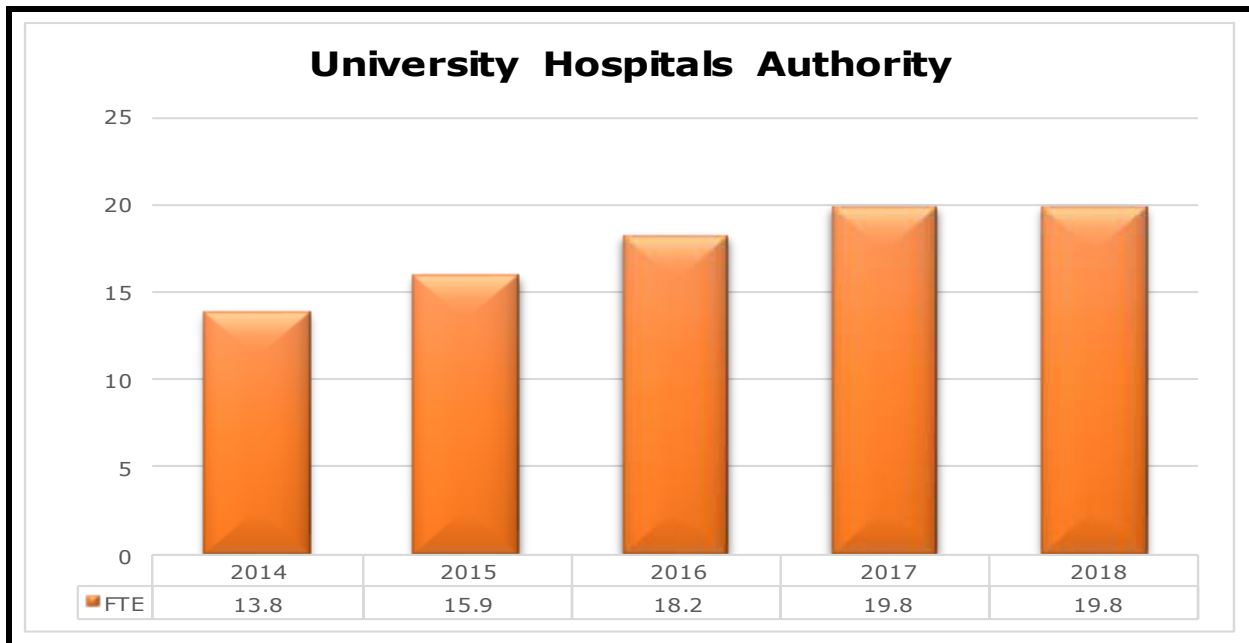
**VI. Budget References**

- a. [SB 860](#) (2017), Section 85
- b. [HB 1020XX](#) (2018), Section 85
- c. [SB 1600](#) (2018), Section 72

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Department of Veterans Affairs**

Doug Elliot, Executive Director  
Agency # 650

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 31,057,287</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(205,501)	
b.	Common Appropriation Reduction	(11,900)	
c.	Adjustment to base	6,186	
<b>FY-18 Original Appropriation**</b>		<b>\$ 30,846,072</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(198,746)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 30,647,326</b>	
Percentage Change from FY-18 Original Appropriation			-0.6%
FY-19 Adjustments			
e.	Statutory Salary Increase	1,382,886	
f.	Flexible Benenit Increase	326,747	
<b>FY-19 Appropriation</b>		<b>\$ 32,356,959</b>	

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment .04% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. Base adjustment

- d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. [SB 456](#) (2017) - directs the Oklahoma Department of Veterans Affairs to create and administer a registry of 100% service-disabled veterans, as defined in federal law by 38 USC 101. ODVA anticipates an initial build cost of \$25,000 and an annual maintenance cost of \$6,055 as estimated by OMES.
- b. [HB 3042](#) (2018) - authorizes the Oklahoma Department of Veterans Affairs, in conjunction with the Capitol Improvement Authority to issue \$35M in bonds to be used for the planning, development and construction of a new Oklahoma Veterans Center for the purpose of assuming the operations of the Talihina veteran’s center.

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
Carryover	943,047	2,512,328	166.4%
General Revenue Fund	26,765,515	25,367,225	-5.2%
Revolving Funds	25,537,380	22,688,952	-11.2%
Federal Funds	90,362,032	88,748,710	-1.8%
	<b>\$ 143,607,974</b>	<b>\$ 139,317,215</b>	<b>-3.0%</b>

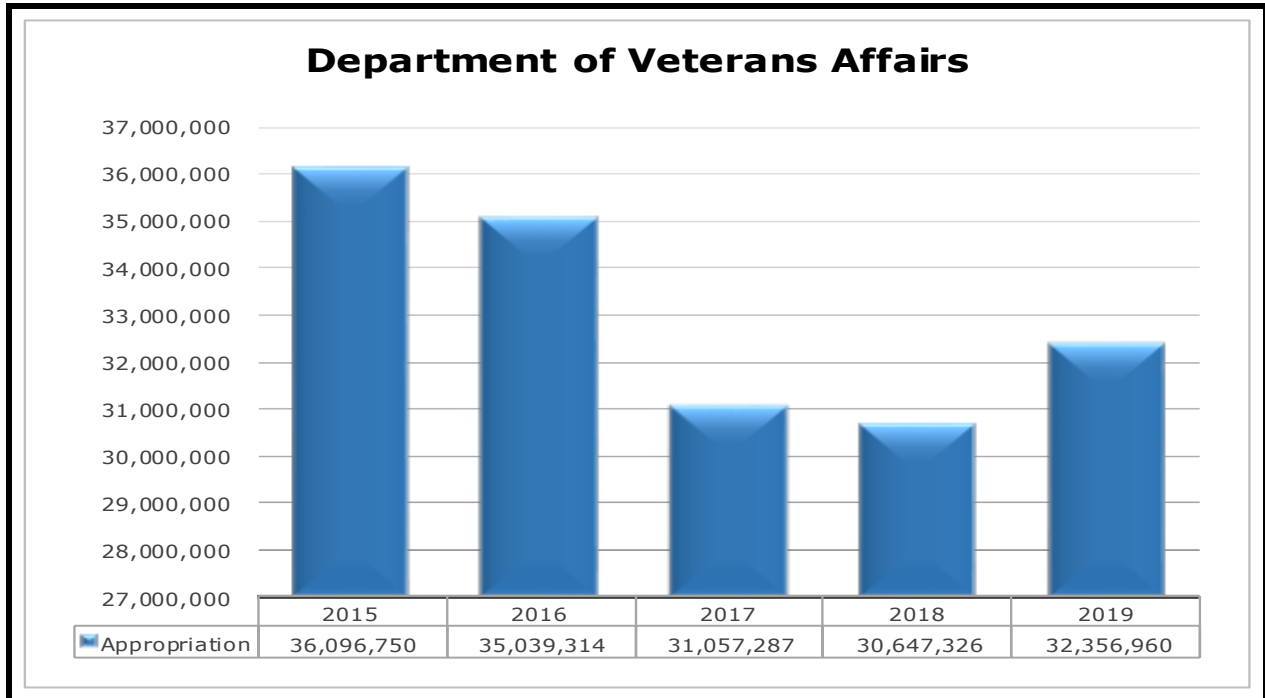
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	2,512,328	-	-100.0%
General Revenue Fund	25,367,225	30,356,959	19.7%
Revolving Funds	22,688,952	25,370,465	11.8%
Federal Funds	88,748,710	95,253,642	7.3%
Interagency Funds	-	3,828,165	NA
	<b>\$ 139,317,215</b>	<b>\$ 154,809,231</b>	<b>11.1%</b>

## VI. Budget References

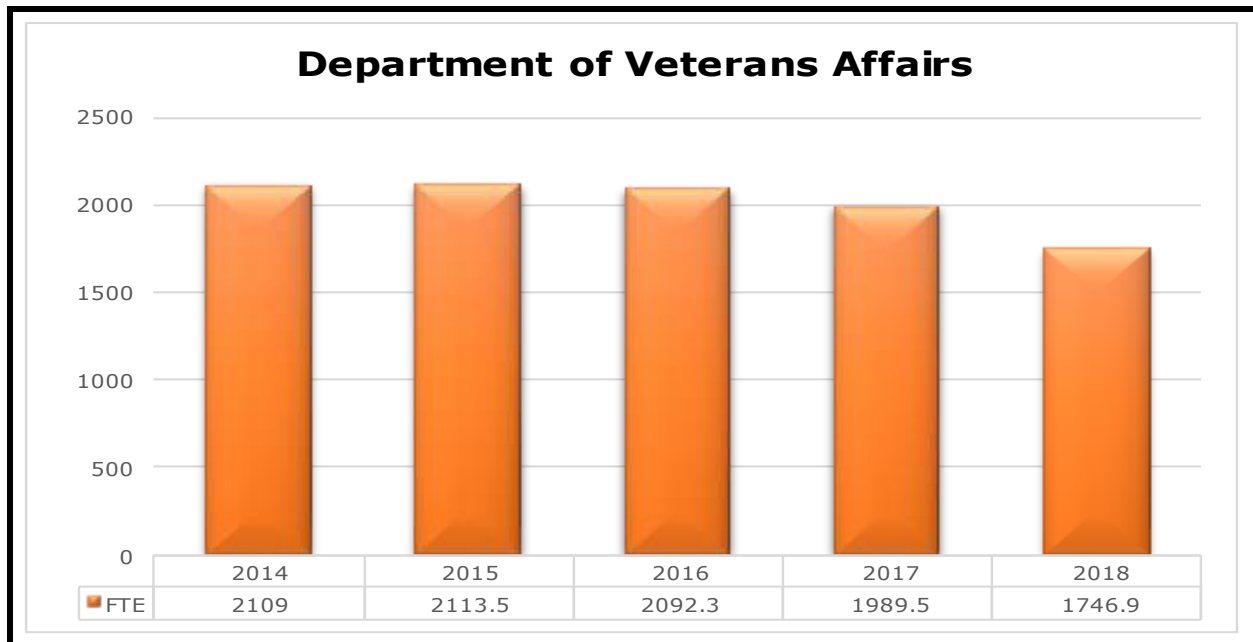
- a. [SB 860](#) (2017), Sections 87-88
- b. [HB 1020XX](#) (2018), Sections 87-88
- c. [SB 1600](#) (2018), Sections 73-74

## VII. Appropriation History

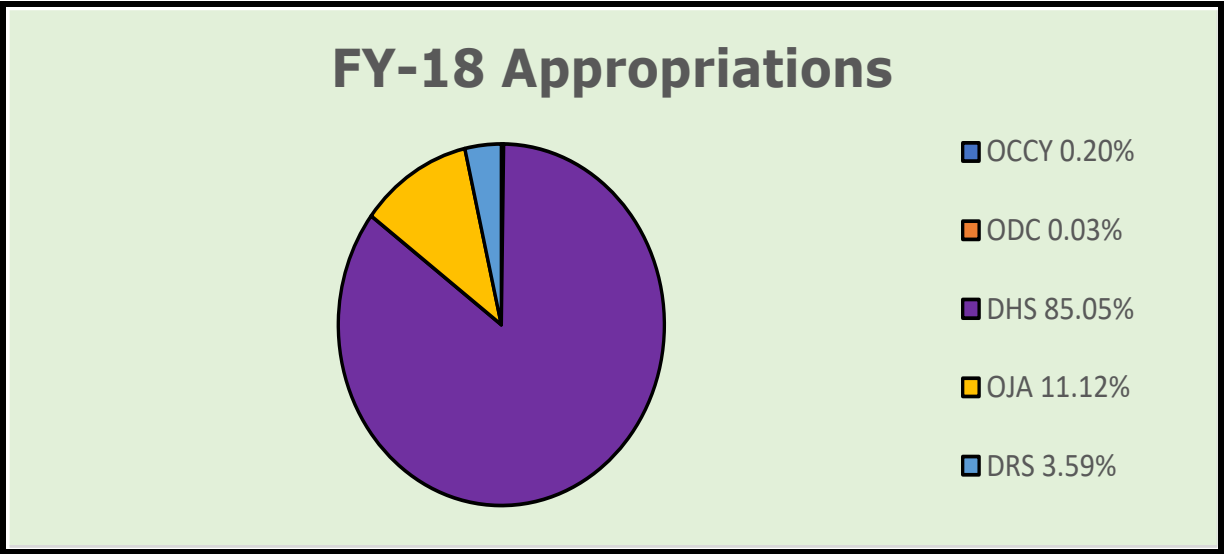




## VIII. Full Time Equivalent Employee (FTE) History

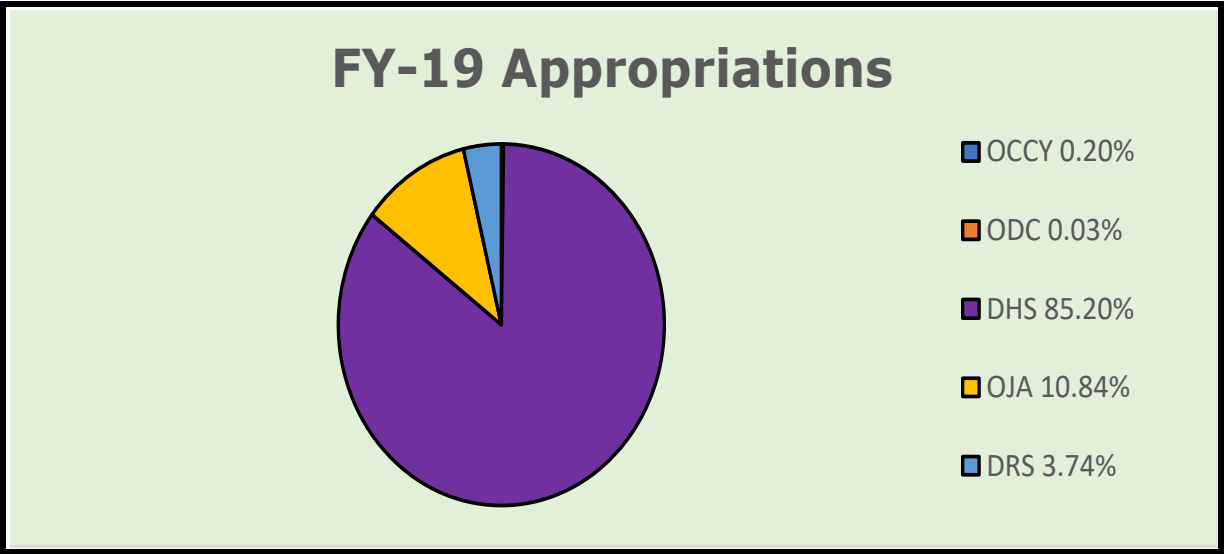


## A&B Human Services Subcommittee



Agency	FY-18 Appropriations
Oklahoma Commission on Children and Youth (OCCY)	\$1,647,131
Office of Disability Concerns (ODC)	\$232,133
Department of Humans Services (DHS)	\$695,270,253
Office of Juvenile Affairs (OJA)	\$90,924,763
Department of Rehabilitation Services (DRS)	\$29,374,125
<b>Subcommittee Total</b>	<b>\$817,448,406</b>

## A&B Human Services Subcommittee



Agency	FY-19 Appropriations
Oklahoma Commission on Children and Youth (OCCY)	\$1,678,244
Office of Disability Concerns (ODC)	\$240,548
Department of Humans Services (DHS)	\$729,431,808
Office of Juvenile Affairs (OJA)	\$92,784,336
Department of Rehabilitation Services (DRS)	\$32,027,242
<b>Subcommittee Total</b>	<b>\$856,162,178</b>

## Commission on Children and Youth

Annette Jacobi, Director  
Agency # 127

### I. Appropriation Detail

<b>FY-17 Appropriation*</b>		<b>\$ 1,743,024</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(12,201)	
b.	Common Appropriation Reduction	(72,694)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 1,658,129</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(10,998)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 1,647,131</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	27,115	
e.	Flexible Benenit Increase	3,998	
<b>FY-19 Appropriation</b>		<b>\$ 1,678,244</b>	
Percentage Change from FY-18 Final Appropariton			1.9%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriation Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Carryover	286,951	130,665	-54.5%
General Revenue Fund	1,626,513	1,438,402	-11.6%
OCCY Revolving Fund	429,864	575,123	33.8%
CAMTA Fund	634,235	782,033	23.3%
CJA Grant	-	-	-
	<b>\$ 2,977,563</b>	<b>\$ 2,926,223</b>	<b>-1.7%</b>

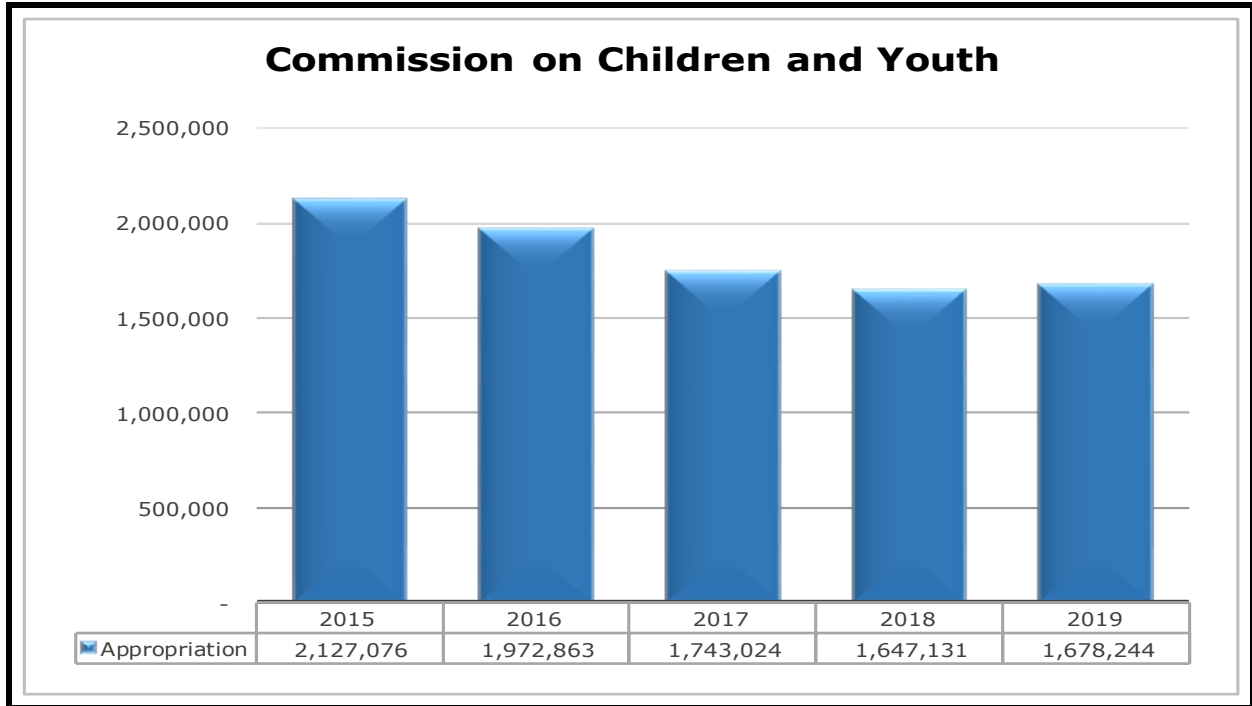
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	130,665	-	-100.0%
General Revenue Fund	1,438,402	1,678,244	16.7%
OCCY Revolving Fund	575,123	400,000	-30.4%
CAMTA Fund	782,033	779,997	-0.3%
CJA Grant	-	85,790	NA
	<b>\$ 2,926,223</b>	<b>\$ 2,944,031</b>	<b>0.6%</b>

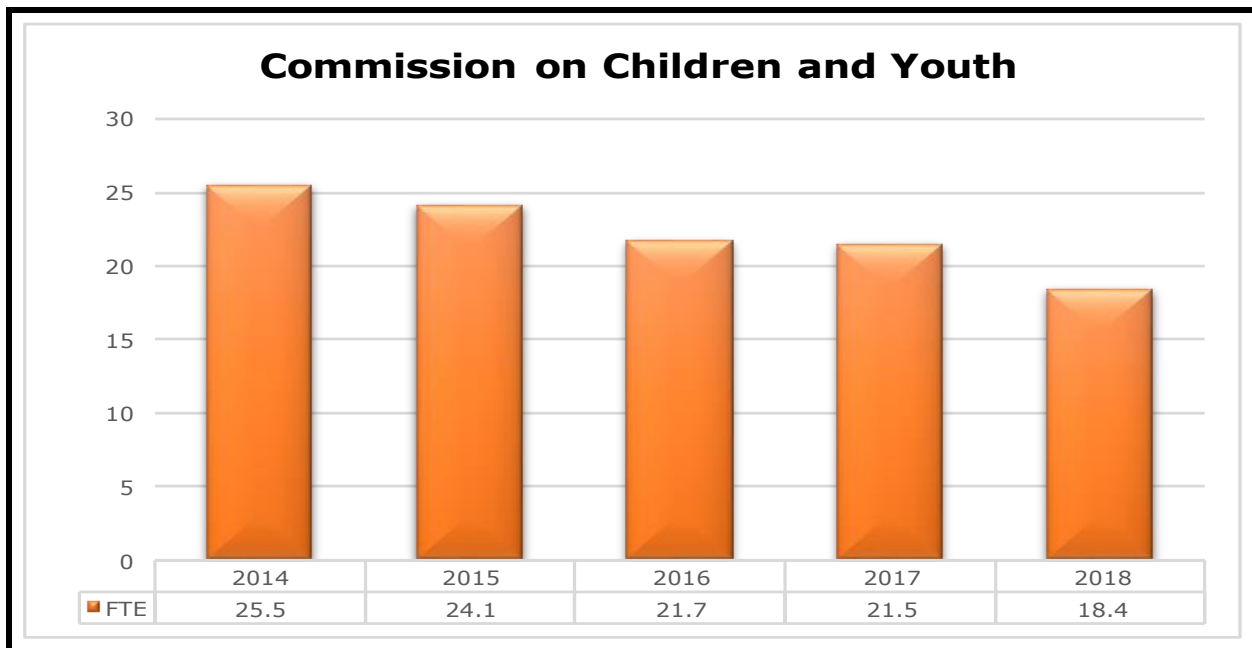
**VI. Budget References**

- a. [SB 860, Section](#) (2017), Section 97
- b. [HB 1020XX, Section](#) (2018), Section 89
- c. [SB 1600](#) (2018), Section 75

## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Office of Disability Concerns**

Douglas MacMilan, Director  
Agency # 326

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 245,647</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(1,720)	
b.	Common Appropriation Reduction	(10,244)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 233,683</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(1,550)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 232,133</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	7,600	
j.	Flexible Benenit Increase	815	
<b>FY-19 Appropriation</b>		<b>\$ 240,548</b>	
Percentage Change from FY-18 Final Appropariton			3.6%

\* Pursuant to [SB 1616](#), (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
Carryover	17,639	50,234	184.8%
General Revenue Fund	201,171	161,176	-19.9%
Federal Funds	125,263	122,774	-2.0%
	<b>\$ 344,073</b>	<b>\$ 334,184</b>	<b>-2.9%</b>

**V. FY-19 Budget Resources**

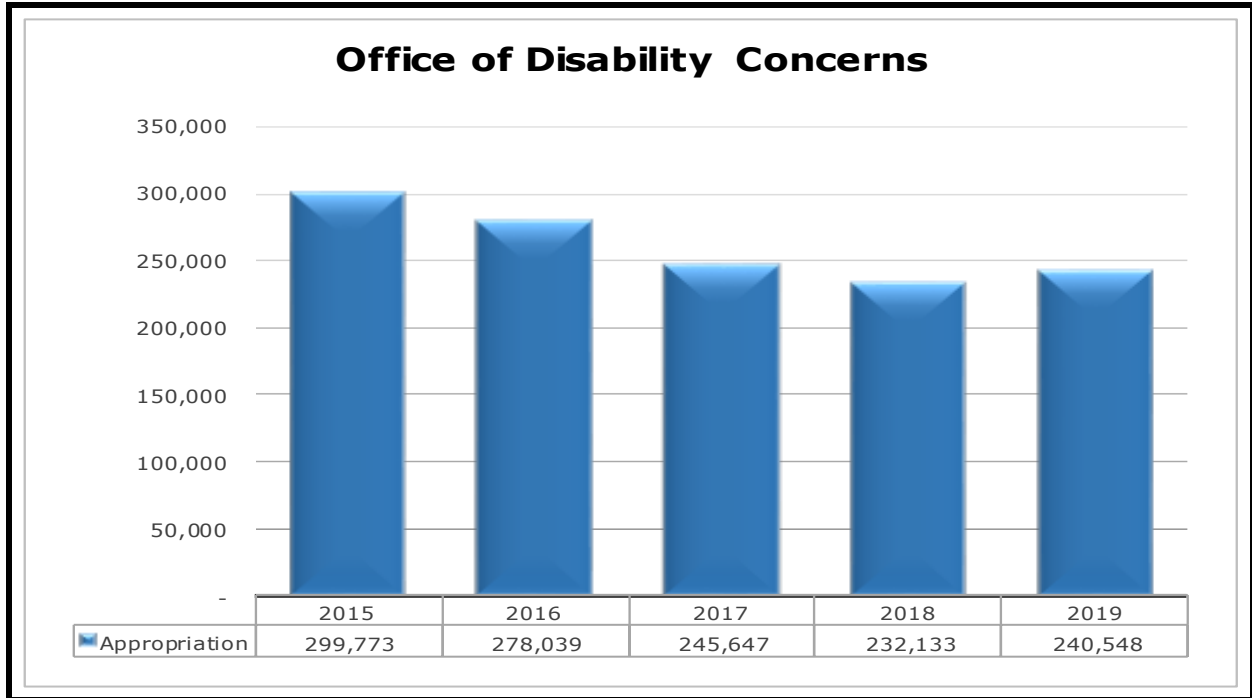
Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	50,234	-	-100.0%
General Revenue Fund	161,176	240,548	49.2%
Federal Funds	122,774	125,000	1.8%
	<b>\$ 334,184</b>	<b>\$ 365,548</b>	<b>9.4%</b>

**VI. Budget References**

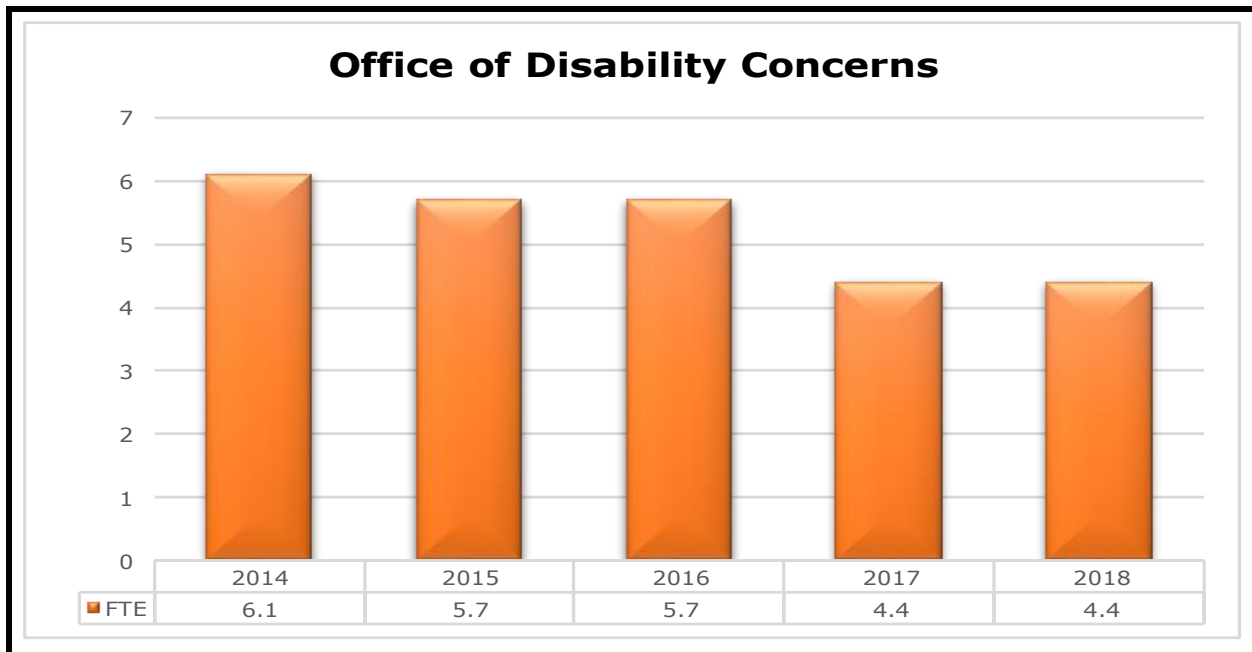
- a. [SB 860](#) (2017), Section 90
- b. [HB 1020XX](#) (2018), Section 90
- c. [SB 1600](#) (2018), Section 76



## VII. Appropriation History



## VIII. Full Time Equivalent Employee (FTE) History



**Department of Human Services**

Ed Lake, Executive Director  
Agency # 830

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 651,500,262</b>	
FY-18 Adjustments			
a.	FY-17 Supplemental Annualized	34,000,000	
b.	Pinnacle Plan Funding	11,292,000	
c.	FMAP Funding	7,673,165	
d.	Revenue Failure Adjustment	(4,560,502)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 699,904,925</b>	
Percentage Change from FY-17 Appropriation			7.4%
FY-18 Mid-year Adjustments			
e.	Loss of cigarette fee revenue due to court case	(69,000,000)	
f.	HB 1020XX appropriation adjustment	37,857,327	
g.	SB 2 appropriation to fill loss of cigarette fee	26,500,000	
<b>FY-18 Final Appropriation***</b>		<b>\$ 695,262,252</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
h.	Pinnacle Plan/ Provider Rate increases	24,625,413	
i.	Statutory Salary Increase	8,389,908	
j.	Flexible Benenit Increase	1,146,234	
<b>FY-19 Appropriation</b>		<b>\$ 729,423,807</b>	
Percentage Change from FY-18 Final Appropariton			4.9%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Annualized FY-17 Supplemental
- b. Pinnacle Plan funding, phase 4 continued.
- c. FMAP (Federal Medical Assistance Percentage) funding replacement due to decreased FMAP rate from 59.94% to 58.57%.

- d. Oklahoma Supreme Court declared cigarette fee unconstitutional, SB 845 (2017).
- e. 1020XX appropriation adjustment
- f. SB2 appropriation adjustment
- g. Provider rate and Pinnacle plan funding pursuant to HB3708 (2018)
- h. Additional funding for Pinnacle Plan final implementation.
- i. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- j. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 1021XX](#) (2018) - provides legislative intent that the Department of Human Services fully fund the Advantage Home and Community-based Waiver Program, Money Follows the Person, Homeward Bound Waiver, In-home Supports, Intensive In-home Service, Advantage Waiver, Personal Care and state-funded community residential and vocational services within DHS, Adult Day Services, foster care, residential, group home care and adoption subsidy rates, and the Senior Nutrition Program at original FY-18 funding levels; taking into account restoration of funds. The measure also provides legislative intent that services to clients and provider rates for stated programs not be reduced below contracted rates in effect at the beginning of FY-18; taking into account restoration of funds.
- b. [HB 3708](#) (2018) - directs the Department of Human Services (DHS) to use \$4,620,000 to restore adoption subsidy payments and foster care rates to 2017 levels, \$960,000 toward increased salaries of Child Welfare Specialists as obligated by the Pinnacle Plan; directs \$2M toward providing services for persons in order to reduce the DDSD waiting list, increase adoption subsidy payments by five percent. Increase foster care provider rates by five percent, increase child welfare contract group homes by seven percent, increase therapeutic foster care provider rates by five percent, increase Advantage program provider rates by seven percent, and increase Developmental Disabilities Services, Community Waiver, Homeward Bound Waiver, In-home Supports Waiver for Adults, In-home Supports Waiver for Children, State-funded Group Home, State-funded Assisted Living and all State-funded Employment and Vocational Services direct care provider

rates by seven percent. The measure also directs the Department to allocate \$100,000 to provide respite for caregivers of persons with intellectual disabilities who qualify for Medicaid services and meet ICF/ ID level of care and directs the agency to apply for waivers from CMS in order to maximize funding for the respite program. The measure further directs the Department of Human Services to prioritize increased Federal Medical Assistance Percentage (FMAP) funds toward aging and developmental disabled clients, as well as Child Care Subsidy and Adoption Subsidy Programs, and the measure appropriates \$2.8M to the Child Abuse Multidisciplinary Account (CAMA).

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	594,500,262	571,272,662	-3.9%
Special Cash Fund	51,000,000	67,112,954	31.6%
Carryover	-	6,961,637	NA
Grants and Donations Fund	34,059	1,686	-95.0%
Income Tax Check Off Fund	54,935	47,755	-13.1%
Child Abuse Multidisciplinary Fund	556,970	465,156	-16.5%
Adaptive Grants Fund	25,107	26,613	6.0%
Choose Life Assistance Fund	6,371	4,500	-29.4%
SORC Revolving Fund	22,363	31,111	39.1%
Disbursing Fund	36,600,000	366,000,000	900.0%
Federal Fund	1,162,821,169	1,090,347,010	-6.2%
Juvenile Justice Disbursing Fund	-	56,000	NA
	<b>\$ 1,845,621,236</b>	<b>\$ 2,102,327,084</b>	<b>13.9%</b>

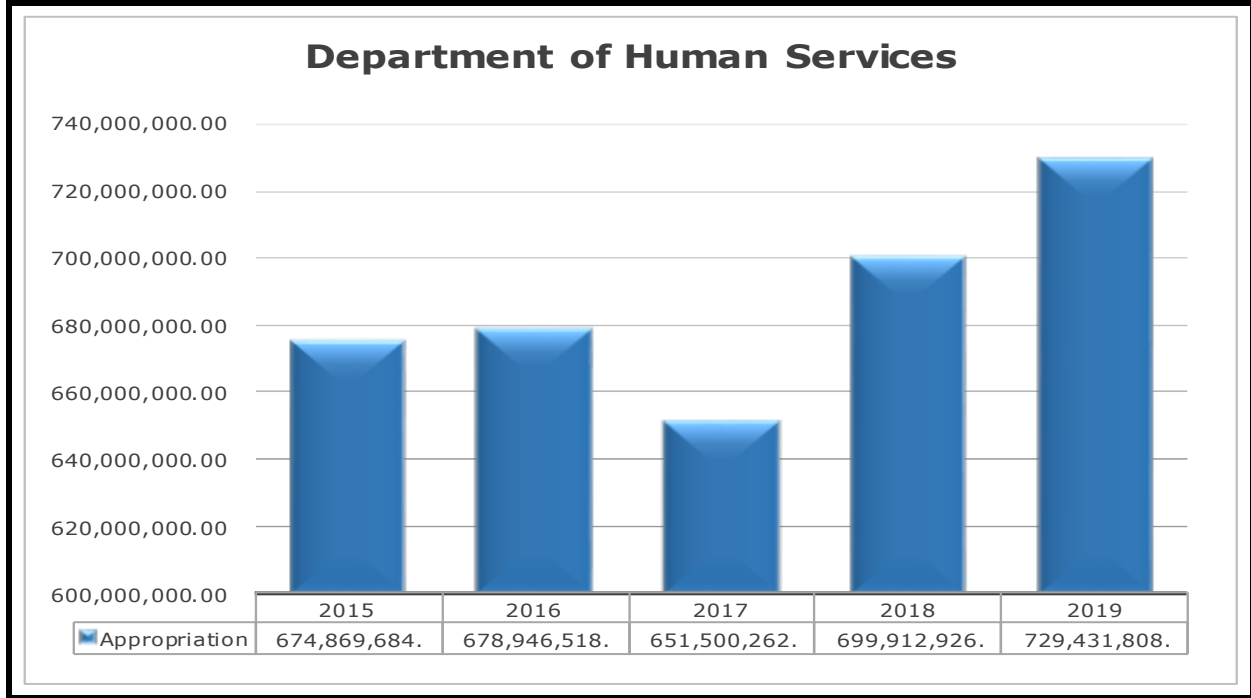
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	571,272,662	722,809,161	26.5%
Special Cash Fund	67,112,954	6,622,647	-90.1%
Carryover	6,961,637	-	-100.0%
Grants and Donations Fund	1,686	50,000	2865.6%
Income Tax Check Off Fund	47,755	29,000	-39.3%
Child Abuse Multidisciplinary Fund	465,156	365,000	-21.5%
Adaptive Grants Fund	26,613	24,000	-9.8%
Choose Life Assistance Fund	4,500	5,000	11.1%
SORC Revolving Fund	31,111	28,000	-10.0%
Disbursing Fund	366,000,000	364,471,000	-0.4%
Federal Fund	1,090,347,010	1,269,660,000	16.4%
Juvenile Justice Disbursing Fund	56,000	-	-100.0%
	<b>\$ 2,102,327,084</b>	<b>\$ 2,364,063,808</b>	<b>12.4%</b>

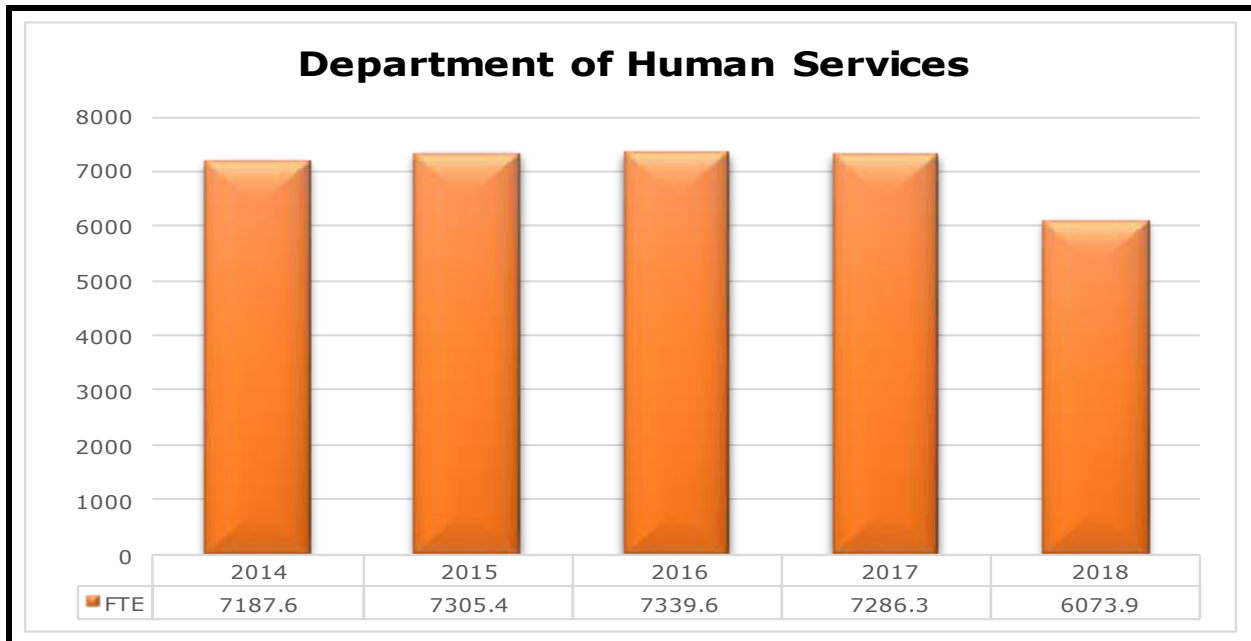
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 90 through 93
- b. [HB 1020XX](#) (2018), Sections 91 through 93
- c. [SB 1600](#) (2018), Sections 77 and 78

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Office of Juvenile Affairs**  
 Steven Buck, Executive Director  
 Agency # 400

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 92,069,101</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(302,480)	
b.	Common Appropriation Reduction	(342,004)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 91,424,617</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(607,151)	
d.	FMAP Funding	107,297	
<b>FY-18 Final Appropriation***</b>		<b>\$ 90,924,763</b>	
Percentage Change from FY-18 Original Appropriation			-0.5%
FY-19 Adjustments			
e.	OJA Teacher Salary Increase	80,000	
f.	Statutory Salary Increase	1,653,872	
g.	Flexible Benenit Increase	125,700	
<b>FY-19 Appropriation</b>		<b>\$ 92,784,335</b>	
Percentage Change from FY-18 Final Appropariton			2.0%

- \* Pursuant to [SB 1616](#) (2016)  
 \*\* Pursuant to [SB 860](#) (2017)  
 \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 0.5% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. FMAP (Federal Medical Assistance Percentage) funding replacement due to decreased FMAP rate from 59.94% to 58.57%.
- e. Additional funding provided to cover costs associated with the implementation of HB 1023XX, a state teacher pay raise.
- f. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- g. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Carryover	2,107,240	786,266	-62.7%
General Revenue Fund	86,499,400	82,793,426	-4.3%
Revolving Fund	521,518	1,340,820	157.1%
Parental Responsibility Rev Fund	280,366	756,831	169.9%
Santa Claus Commission Rev Fund	10,775	12,024	11.6%
Charter School Rev Fund	1,115,038	1,106,283	-0.8%
Delinquency Prevention Fed Fund	547,387	711,189	29.9%
Federal Funds	5,360,279	10,350,421	93.1%
	<b>\$ 96,442,003</b>	<b>\$ 97,857,260</b>	<b>1.5%</b>

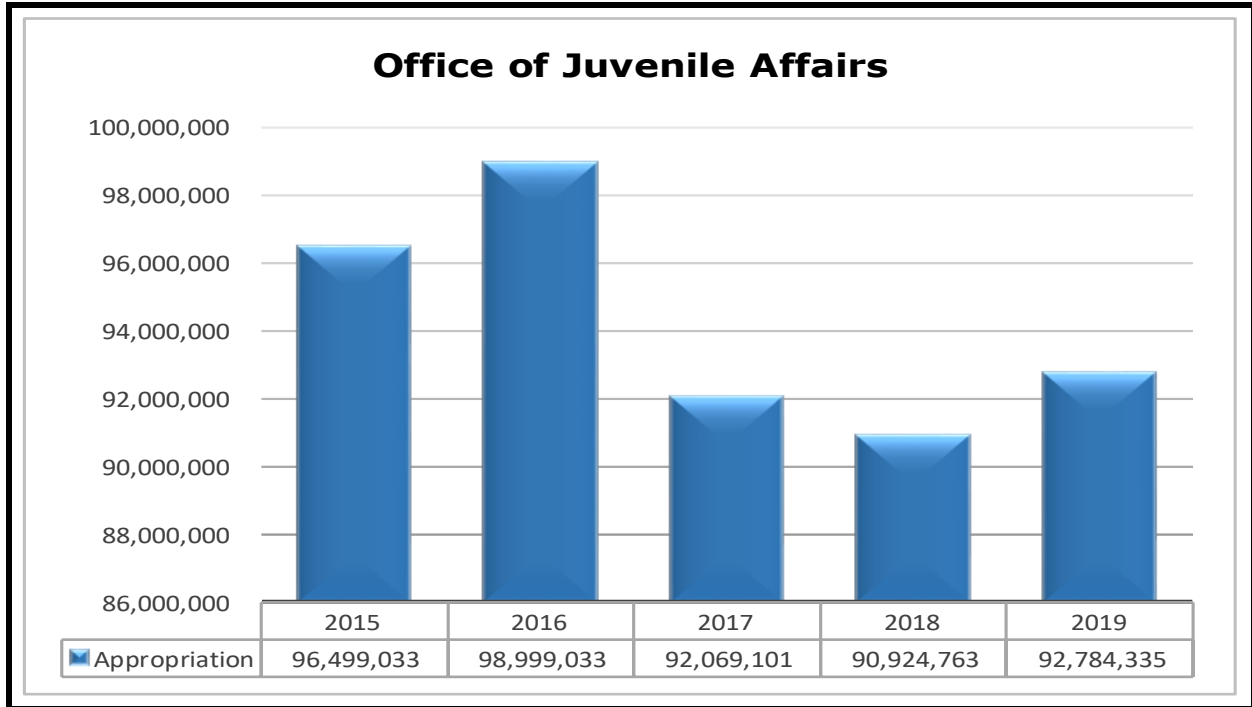
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	786,266	-	-100.0%
General Revenue Fund	82,793,426	92,784,336	12.1%
Revolving Fund	1,340,820	1,900,000	41.7%
Parental Responsibility Rev Fund	756,831	800,000	5.7%
Santa Claus Commission Rev Fund	12,024	20,000	66.3%
OJA Charter School Rev Fund	1,106,283	1,300,000	17.5%
Delinquency Prevention Fed Fund	711,189	700,000	-1.6%
Federal Funds	10,350,421	14,100,000	36.2%
	<b>\$ 97,857,260</b>	<b>\$ 111,604,336</b>	<b>14.0%</b>

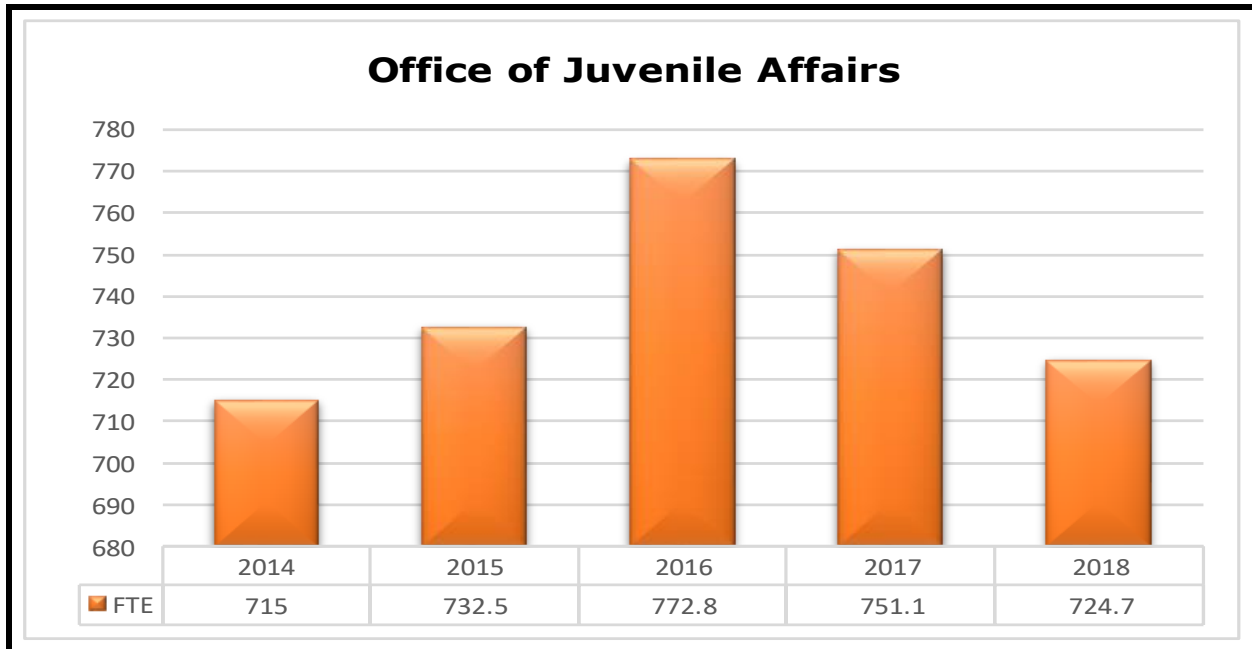
**VI. Budget References**

- a. [SB 860](#) (2017), Section 94
- b. [HB 1020XX](#) (2018), Section 94
- c. [SB 1600](#) (2018), Section 79

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**





**Department of Rehabilitation Services**  
 Noel Tyler, Executive Director  
 Agency # 805

**I. Appropriation Detail**

<b>FY-17 Appropriation*</b>	<b>\$ 27,452,297</b>
FY-18 Adjustments	
a. Estimated Shortfall Appropriation Adjustment	(192,166)
b. MOE Penalty Funding	2,303,500
<b>FY-18 Original Appropriation**</b>	<b>\$ 29,563,631</b>
Percentage Change from FY-17 Appropriation	7.7%
FY-18 Mid-year Adjustments	
c. Cross-the-board Appropriation Reduction	(189,506)
<b>FY-18 Final Appropriation***</b>	<b>\$ 29,374,125</b>
Percentage Change from FY-18 Original Appropriation	-0.6%
FY-19 Adjustments	
d. DRS Teacher Salary Increase	548,000
e. State Employee Salary Increase	1,921,660
f. Flexible Benenit Increase	183,458
<b>FY-19 Appropriation</b>	<b>\$ 32,027,243</b>
Percentage Change from FY-18 Final Appropariton	9.0%

\* Pursuant to [SB 1616](#) (2016)  
 \*\* Pursuant to [SB 860](#) (2017)  
 \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriation Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency funding allocations

- by 0.7%, however, by the end of FY-17 actual General Revenue allocations collections occurred at levels allowing OMES to restore agency funding to their original FY-17 funding levels.
- b. Funding for MOE penalty.
  - c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations bill. Generally, HB 1020 XX provides annualized across the board appropriations cuts for agencies of approximately 0.66%.
  - d. Additional funding provide to cover costs associated with the implementation of HB 1024XX (2018), a state teacher salary increase.
  - e. Additional funding provided to cover costs associated with the implementation of HB 1042XX (2018), a state employee pay raise.
  - f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Budget References

- a. [SB 860](#) (2017), Sections 90 through 93
- b. [HB 1020XX](#) (2018), Sections 91 through 93
- c. [SB 1600](#) (2018), Sections 77 and 78

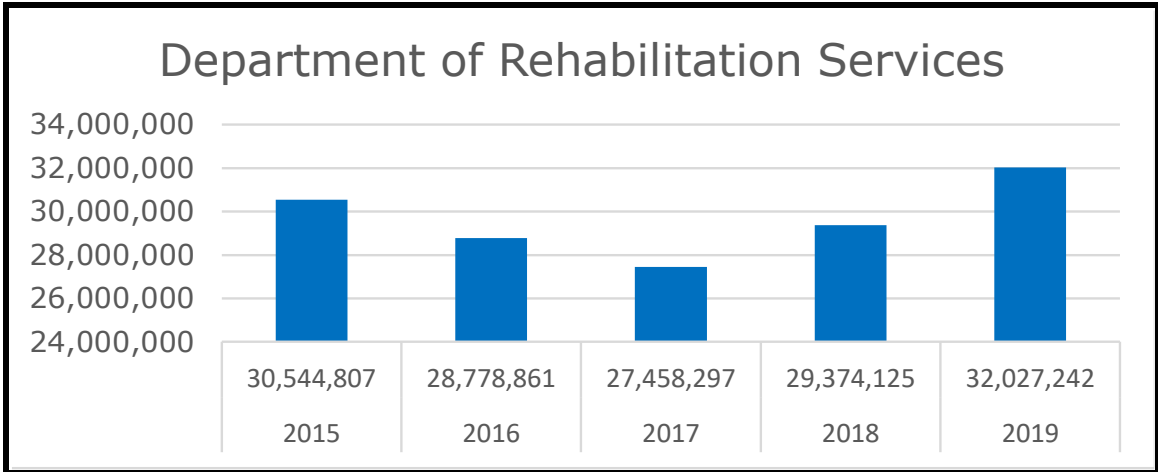
### IV. FY-18 Budget Resources

Source	Actual FY-17	Budgeted FY-18	Change %
School for the Blind Revolving Fund	35,183	53,412	51.8%
School for the Deaf Revolving Fund	53,606	72,000	34.3%
Rehab Services-Donation Fund	139,846	254,829	82.2%
Interpreter Certification Fund	30,836	31,500	2.2%
Telecom for Hearing Impair Fd	365,474	400,000	9.4%
Drs Medical & Assistance Fund	23,924,815	34,761,654	45.3%
Rehab Services Disb Fund	97,375,939	110,290,000	13.3%
	<b>\$121,925,698</b>	<b>\$145,863,395</b>	<b>19.6%</b>

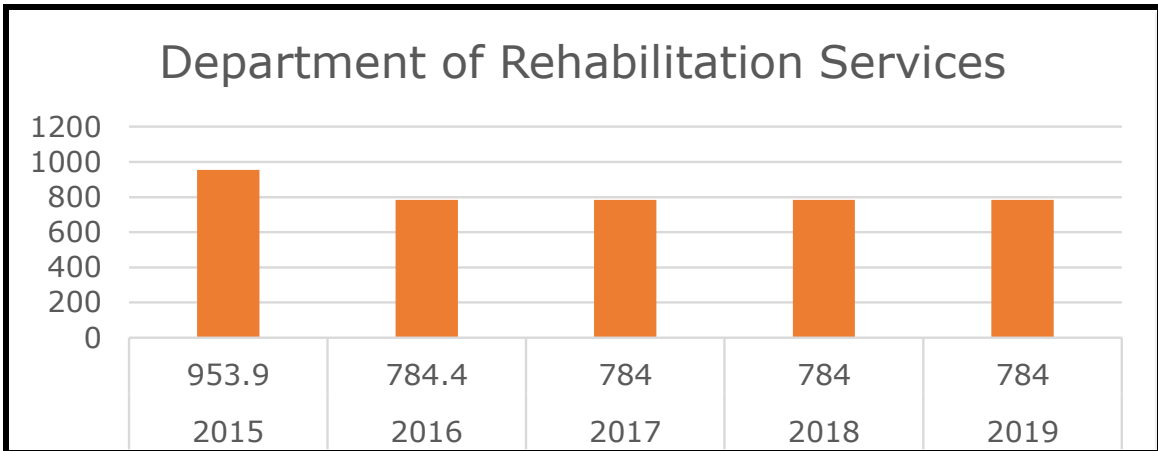
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
School for the Blind Revolving Fund	35,052	43,032	22.8%
School for the Deaf Revolving Fund	32,546	38,000	16.8%
Rehab Services-Donation Fund	109,912	697,979	535.0%
Interpreter Certification Fund	31,489	25,000	-20.6%
Telecom for Hearing Impair Fd	302,969	400,000	32.0%
Drs Medical & Assistance Fund	26,562,438	3,301,400	-87.6%
Rehab Services Disb Fund	96,620,532	115,938,287	20.0%
	<b>\$123,694,939</b>	<b>\$120,443,698</b>	<b>-2.6%</b>

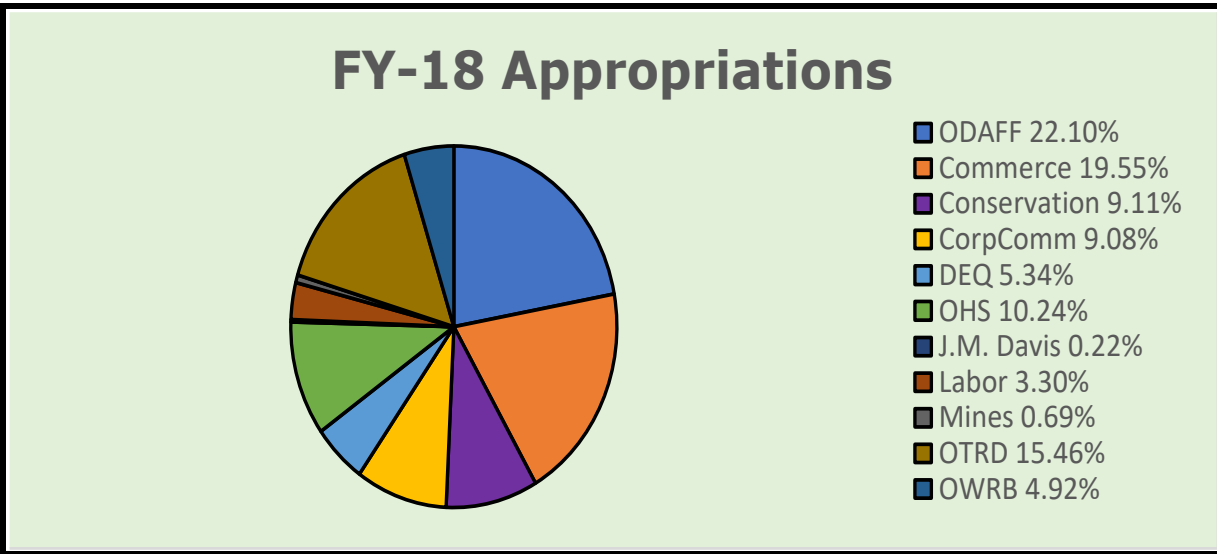
**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**

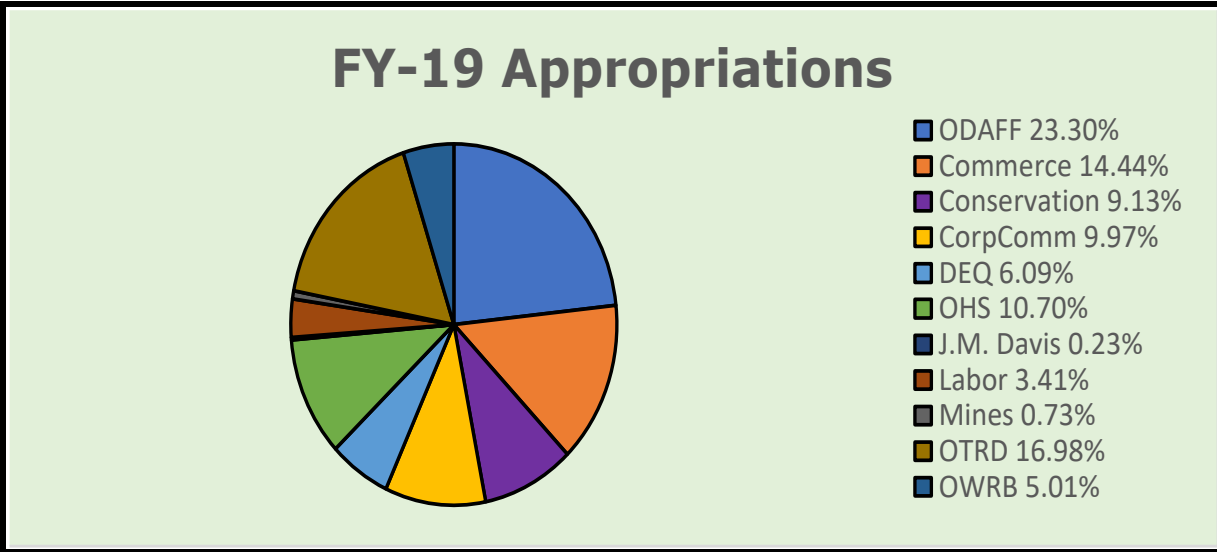


## A&B Natural Resources & Regulatory Services



Agency	FY-18 Appropriations
Oklahoma Department of Agriculture, Food, and Forestry (ODAFF)	\$23,420,893
Department of Commerce	\$20,716,179
Conservation Commission	\$9,656,845
Corporation Commission (CorpComm)	\$9,622,470
Department of Environmental Quality (DEQ)	\$5,657,985
Oklahoma Historical Society (OHS)	\$10,857,102
J.M. Davis Memorial Commission	\$229,082
Oklahoma Department of Labor	\$3,494,041
Department of Mines	\$733,092
Oklahoma Tourism and Recreation Department (OTRD)	\$16,381,819
Oklahoma Water Resources Board (OWRB)	\$5,212,454
<b>Subcommittee Total</b>	<b>\$105,981,960</b>

## A&B Natural Resources & Regulatory Services



Agency	FY-19 Appropriations
Oklahoma Department of Agriculture, Food, and Forestry (ODAFF)	\$24,826,526
Department of Commerce	\$15,392,016
Conservation Commission	\$9,725,596
Corporation Commission (CorpComm)	\$10,628,177
Department of Environmental Quality (DEQ)	\$6,493,879
Oklahoma Historical Society (OHS)	\$11,407,032
J.M. Davis Memorial Commission	\$243,259
Oklahoma Department of Labor	\$3,635,733
Department of Mines	\$775,859
Oklahoma Tourism and Recreation Department (OTRD)	\$18,095,951
Oklahoma Water Resources Board (OWRB)	\$5,342,946
<b>Subcommittee Total</b>	<b>\$106,566,974</b>

**Department of Agriculture, Food and Forestry**

Jim Reese, Executive Director and Secretary of Agriculture  
Agency # 040

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 22,059,218</b>	
FY-18 Adjustments			
a.	Extension Service	1,661,333	
b.	Estimated Shortfall Appropriation Reduction	(142,046)	
c.	Common Appropriation Reduction	(12,369)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 23,566,136</b>	
	Percentage Change from FY-17 Appropriation		6.8%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(145,243)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 23,420,893</b>	
	Percentage Change from FY-18 Original Appropriation		-0.6%
FY-19 Adjustments			
e.	Rural Fire Increase	500,000	
f.	Statutory Salary Increase	864,538	
g.	Flexible Benefit Increase	41,095	
<b>FY-19 Appropriation</b>		<b>\$ 24,826,526</b>	
	Percentage Change from FY-18 Final Appropriation		6.0%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Appropriation to Extension Service for research development of industrial Hemp.
- b. Common base adjustment equaling .99% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Funding requirement to Rural Fire Grant programs
- f. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- g. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 2392](#) (2017) modifies the Combined Pesticide Law by adding an additional \$100 penalty for applicators who have late applications for license renewals to the Oklahoma Department of Agriculture, Food and Forestry. The measure further includes provisions for a proposed \$50 increase to registration fees and a CAP increase to ODAFF revolving fund 240. As written, the bill anticipates a positive impact to the state of \$791,850
- b. [SB 1606](#) (2018) requires that the Oklahoma Department of Agriculture, Food and Forestry, use from the appropriated funds, \$3,40,991 for the Rural Fire Operational Assistance Grants; \$325,000 for the 80/20 Reimbursable Grant Program; and \$343,325 be used for the "Made in Oklahoma" program.
- c. [HB 2913](#) (2018) creates the Oklahoma Industrial Hemp Agricultural Pilot Program, which allows universities or farmers contracting with the universities to cultivate certified hemp seed for research and development for industrial uses. The Oklahoma Department of Agriculture, Food and Forestry will manage the program. The measure creates within the department a revolving fund that will consist of all registration, lab, and inspection fees paid by program participants. The measure is expected to have a nominal fiscal impact to the agency.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Budgeted FY-18	Change %
Carryover Cash FY '16	586,633	584,964	-0.3%
General Revenue Fund	20,117,863	20,150,172	0.2%
Rural Fire Defense Eqp Rev Fnd	40,500	6,914	-82.9%
Agriculture Revolving Fund	16,634,597	16,340,693	-1.8%
Enhancement & Diversification Fnd	60,142	60,142	0.0%
Okla Pet Overpopulation Fund	10,000	10,000	0.0%
Animal Friendly Revolving Fund	10,000	10,000	0.0%
Unwanted Pesticide Disp Fund	-	-	NA
Rural Fire Revolving Fund	527,281	527,281	0.0%
Rural Fire Equip Grant Rev Fnd	-	-	NA
OK Viticulture Enology Rev Fnd	89,926	89,926	0.0%
Milk and Milk Prod Inspec Rev Fnd	486,101	365,113	-24.9%
Ag in the Classrm Educ Rev Fnd	10,000	587	-94.1%
Specialty Crop Federal Fnd	421,163	419,299	-0.4%
Duties/Special Cash	1,767,000	1,767,000	0.0%
	<b>40,761,205</b>	<b>40,332,090</b>	<b>-0.01053</b>

#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover Cash FY '16	584,964	-	-100.0%
General Revenue Fund	20,150,172	22,733,740	12.8%
Rural Fire Defense Eqp Rev Fnd	6,914	210,000	2937.5%
Agriculture Revolving Fund	16,340,693	17,021,063	4.2%
Enhancement & Diversification Fnd	60,142	315,837	425.2%
Okla Pet Overpopulation Fund	10,000	10,000	0.0%
Animal Friendly Revolving Fund	10,000	10,000	0.0%
Unwanted Pesticide Disp Fund	-	520,000	NA
Rural Fire Revolving Fund	527,281	-	-100.0%
Rural Fire Equip Grant Rev Fnd	-	101,743	NA
OK Viticulture Enology Rev Fnd	89,926	-	-100.0%
Milk and Milk Prod Inspec Rev Fnd	365,113	590,000	61.6%
Ag in the Classrm Educ Rev Fnd	587	286,000	48621.5%
Specialty Crop Federal Fnd	419,299	-	-100.0%
Duties/Special Cash	1,767,000	2,092,786	18.4%
	<b>40,332,090</b>	<b>43,891,169</b>	<b>0.088244</b>

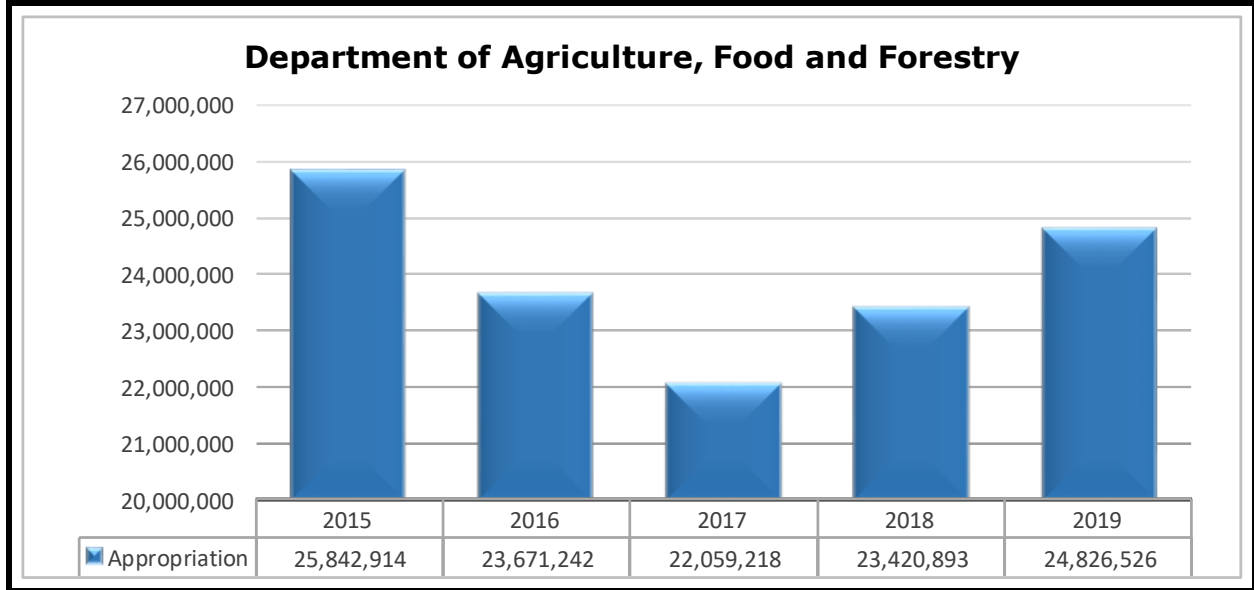
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 96 through 100.
- b. [HB 1020XX](#) (2018), Sections 96 through 99.
- c. [SB 1600](#) (2018), Sections 81 and 82.

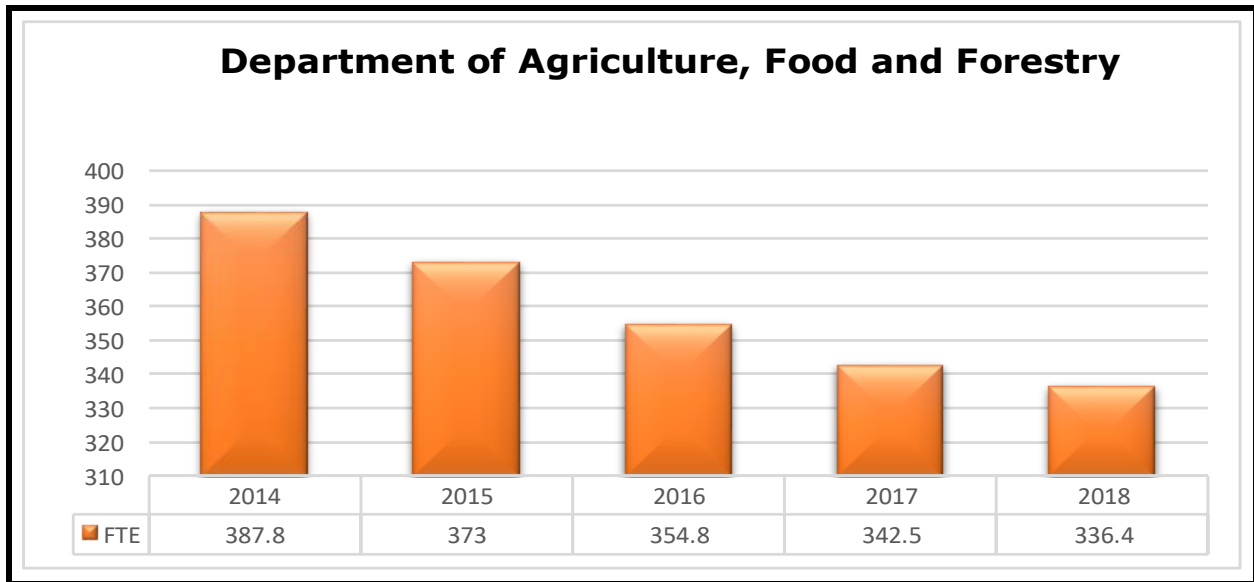


- d. [HB 2392](#) (2017).
- e. [HB 2913](#) (2018).

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Department of Commerce**

Deby Snodgrass, Executive Director and Secretary of Commerce  
Agency # 160

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>	<b>\$ 21,611,249</b>	
FY-18 Adjustments		
a. Appropriation Decrease	(641,973)	
b. Estimated Shortfall Appropriation Reduction	(151,279)	
<b>FY-18 Original Appropriation**</b>	<b>\$ 20,817,997</b>	
Percentage Change from FY-17 Appropriation		-3.7%
FY-18 Mid-year Adjustments		
c. Across-the-board Appropriation Reduction	(101,818)	
<b>FY-18 Final Appropriation***</b>	<b>\$ 20,716,179</b>	
Percentage Change from FY-18 Original Appropriation		-0.5%
FY-19 Adjustments		
d. Transfer of NACEA to OMES	(5,961,698)	
e. ACES - Seminole Eco Dev	500,000	
f. Statutory Salary Increase	120,239	
g. Flexible Benefit Increase	17,296	
<b>FY-19 Appropriation</b>	<b>\$ 15,392,016</b>	
Percentage Change from FY-18 Final Appropriation		-25.7%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.4%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.

- b. Common base adjustment equaling a .96% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- d. \$5,961,698 fund reduction from Department of Commerce's base due to the transfer of NACEA to OMES.
- e. \$500,000 added to Department of Commerce base for the ACES program and for Seminole economic development program.
- f. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- g. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. None

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
FY17 Carryover 19521	31,232	-	-100.0%
FY 18 GR Carryover 19712	-	109,283	NA
FY 07 Carryover 19711	-	1,291,034	NA
FY16 Carryover 19611	2,750,039	-	-100.0%
FY16 NACEA Carryover	174,735	-	-100.0%
GRF-NACEA	-	5,344,614	NA
GRF-Duties	-	12,852,080	NA
GRF-CENA	13,118,673	-	-100.0%
GRF-Prescription Drug Program	5,898,552	-	-100.0%
OK Commercer Rev Fnd 205	532,700	408,778	-23.3%
Native Am Cul & Edu Auth Fnd 206	409,499	134,071	-67.3%
AICCM Completion Rev Fnd 207	-	1,490,469	NA
OK Main Street Fnd 250	-	10,850	NA
OK Quick Action Closing Fnd 255	-	2,500,000	NA
Fed Payroll 400	1,210,885	1,111,328	-8.2%
Fed Expenditures 405	55,235,390	36,115,344	-34.6%
Indirect Cost Fund	396,776	369,035	-7.0%
Oil Setlmnt Fnd-Stripper Well 426	737,988	-	-100.0%
HUD-Comm Dev. Block Grant 455	1,503,020	678,121	-54.9%
	<b>\$ 81,999,488</b>	<b>\$ 62,415,008</b>	<b>-24%</b>

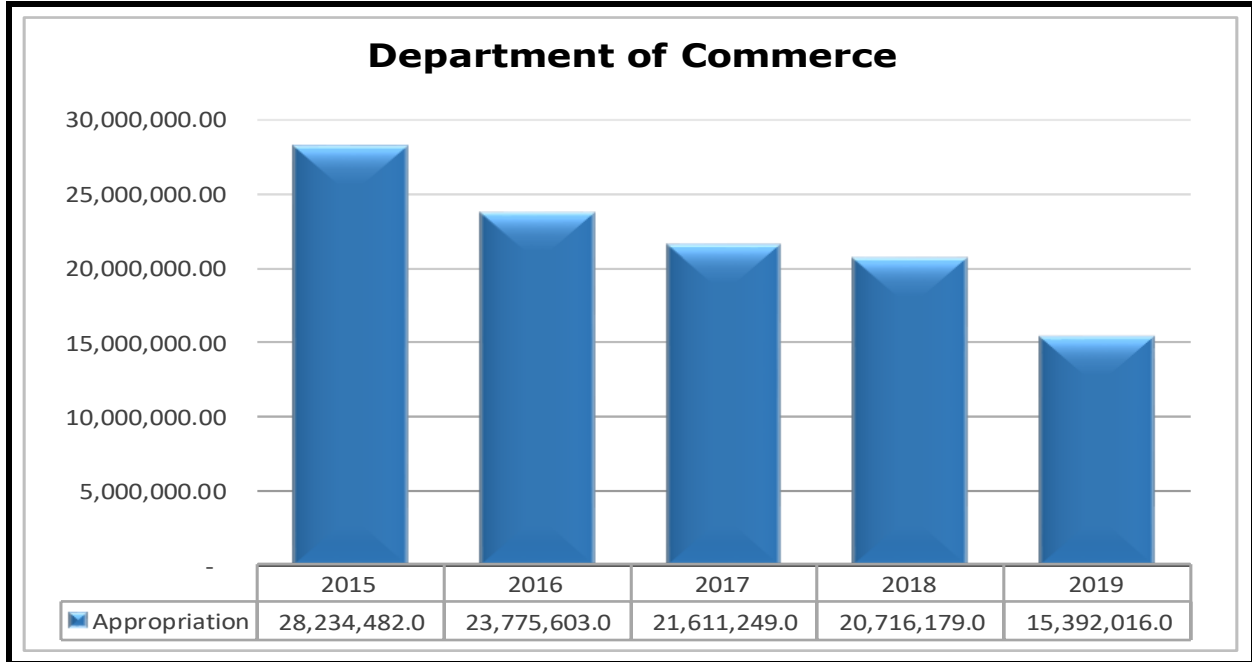
#### FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
FY 18 GR Carryover 19712	109,283	-	-100.0%
FY 07 Carryover 19711	1,291,034	-	-100.0%
GRF-NACEA	5,344,614	-	-100.0%
GRF-Duties	12,852,080	15,392,016	19.8%
OK Commercer Rev Fnd 205	408,778	419,068	2.5%
Native Am Cul & Edu Auth Fnd 206	134,071	114,589	-14.5%
AICCM Completion Rev Fnd 207	1,490,469	10,163,382	581.9%
OK Main Street Fnd 250	10,850	-	-100.0%
OK Quick Action Closing Fnd 255	2,500,000	325,049	-87.0%
Fed Payroll 400	1,111,328	1,379,733	24.2%
Fed Expenditures 405	36,115,344	48,216,624	33.5%
Indirect Cost Fund	369,035	486,323	31.8%
Oil Setlmnt Fnd-Stripper Well 426	-	165,000	NA
HUD-Comm Dev. Block Grant 455	678,121	1,200,000	77.0%
	<b>\$ 62,415,008</b>	<b>77,861,784</b>	<b>24.7%</b>

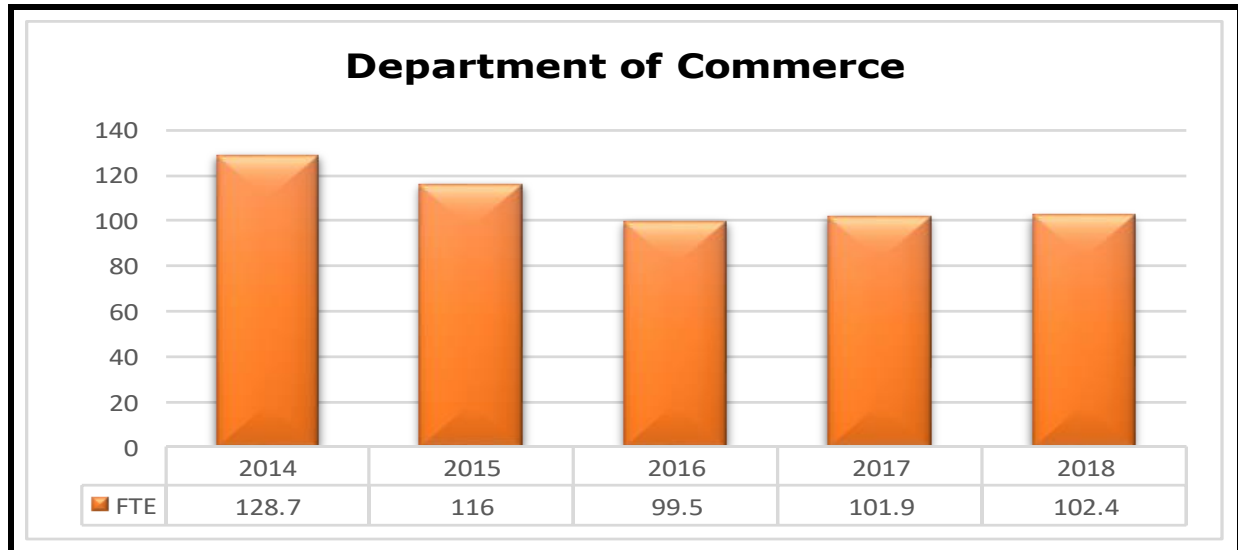
#### V. Budget References

- [SB 860](#) (2017), Sections 100 through 102.
- [HB 1020XX](#) (2018), Sections 100 through 102.
- [SB 1600](#) (2018), Sections 83 and 84.

## VI. Appropriation History



## VII. Full Time Equivalent Employee (FTE) History



## Conservation Commission

Trey Lam, Executive Director  
Agency # 645

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>	<b>\$ 9,039,814</b>	
FY-18 Adjustments		
a. Fed. Watershed Match	1,000,000	
b. Estimated Shortfall Appropriation Reduction	(63,279)	
c. Common Appropriation Reduction	(269,892)	
<b>FY-18 Original Appropriation**</b>	<b>\$ 9,706,643</b>	
Percentage Change from FY-17 Appropriation		7.4%
FY-18 Mid-year Adjustments		
d. Across-the-board Appropriation Reduction	(49,798)	
<b>FY-18 Final Appropriation***</b>	<b>\$ 9,656,845</b>	
Percentage Change from FY-18 Original Appropriation		-0.5%
FY-19 Adjustments		
e. Statutory Salary Increase	44,299	
f. Flexible Benefit Increase	24,452	
<b>FY-19 Appropriation</b>	<b>\$ 9,725,596</b>	
Percentage Change from FY-18 Final Appropriation		0.7%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. One million appropriated for federal watershed match.
- b. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- c. Common base adjustment equaling .96% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Watershed Flood Control Program	1,229,508	351,357	-71.4%
FY 16 Carryover	256,914	-	-100.0%
FY 18 Carryover	-	62,218	NA
General Revenue	8,753,336	8,727,615	-0.3%
GIS Rev Fnd 205	400	100	-75.0%
Carbon Sequest Assess C Rev Fnd 220	13,061	16,700	27.9%
Donation Fund 245	894,493	1,092,974	22.2%
OK Con Comm Infrastr Rev Fnd 250	935,112	2,854,941	205.3%
TNC Tag Rev Fnd 255	-	60,960	NA
Federal Funds 400	8,876,959	11,779,860	32.7%
REAP Water Projects 405	974,292	-	-100.0%
Sugar Creek Watershed 415	-	133,774	NA
	<b>\$ 21,934,076</b>	<b>\$ 25,080,499</b>	<b>14.3%</b>

#### V. FY-19 Budget Resources

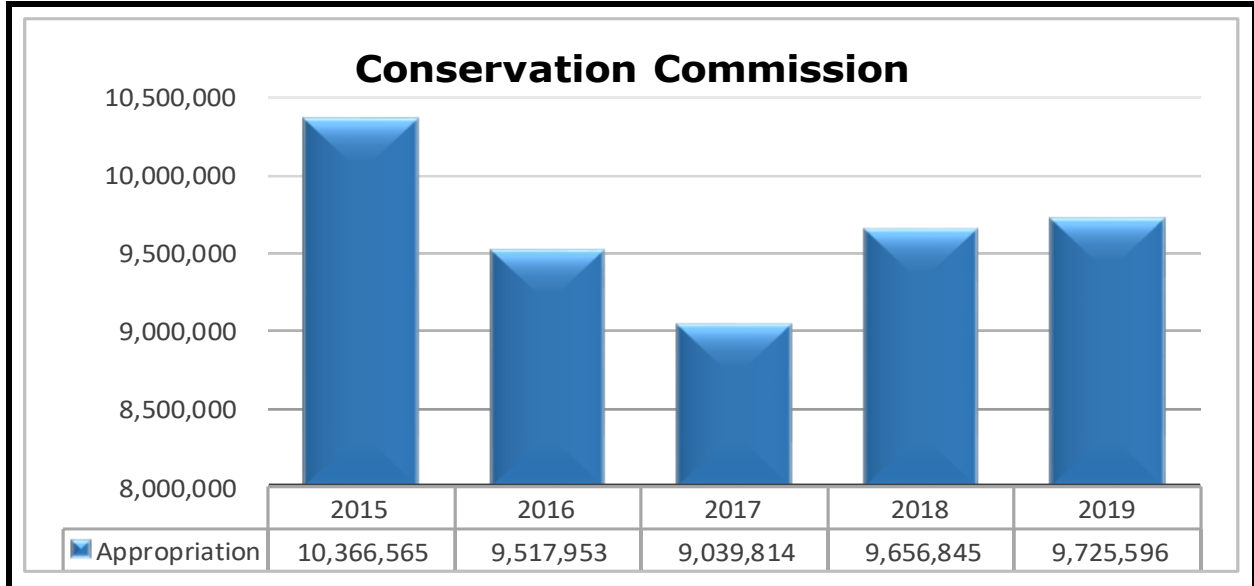
Source	Actual FY-18	Budgeted FY-19	Change %
Watershed Flood Control Program	351,357	-	-100%
FY 18 Carryover	62,218	-	-100%
General Revenue	8,727,615	9,725,596	11%
GIS Rev Fnd 205	100	6,000	5900%
Carbon Sequest Assess C Rev Fnd 220	16,700	20,000	20%
Donation Fund 245	1,092,974	725,000	-34%
OK Con Comm Infrastr Rev Fnd 250	2,854,941	3,512,000	23%
TNC Tag Rev Fnd 255	60,960	-	-100%
Federal Funds 400	11,779,860	17,000,000	44%
Sugar Creek Watershed 415	133,774	-	-100%
	<b>\$ 25,080,499</b>	<b>\$ 30,988,596</b>	<b>23.6%</b>

#### VI. Budget References

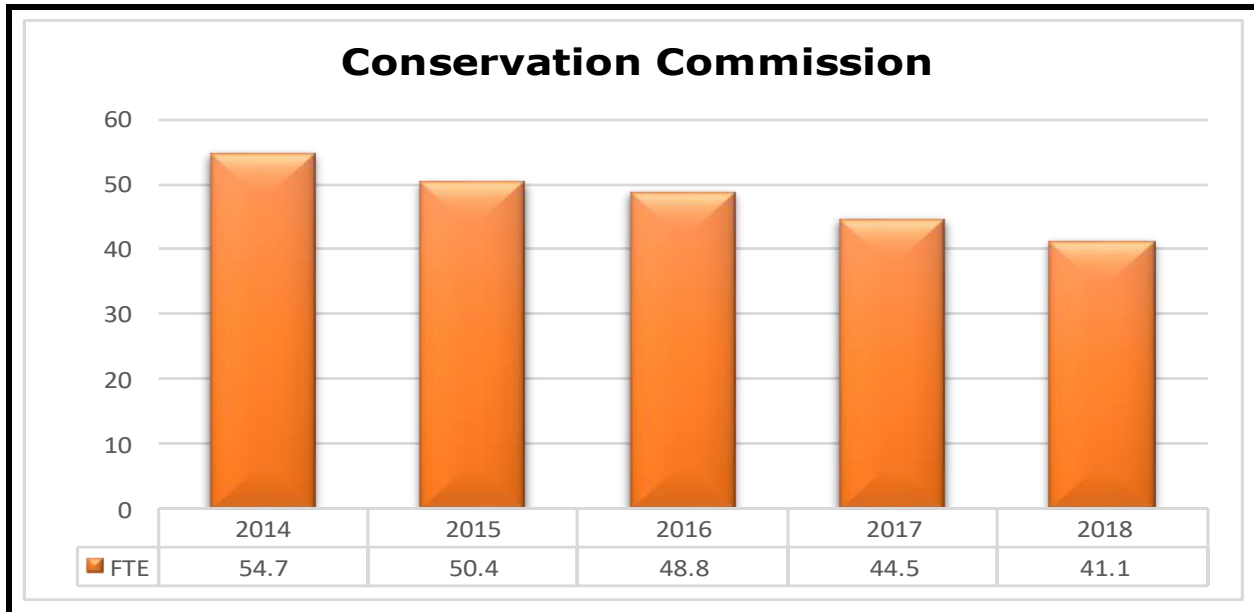
- a. [SB 860](#) (2017), Section 103.
- b. [HB 1020XX](#) (2018), Section 103.
- c. [SB 1600](#) (2018), Section 85.



**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



## Corporation Commission

Tim Rhodes, Director  
Agency # 185

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 10,182,682</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(71,279)	
b.	Common Appropriation Reduction	(424,679)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 9,686,724</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(64,254)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 9,622,470</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	923,077	
e.	Flexible Benefit Increase	82,630	
<b>FY-19 Appropriation</b>		<b>\$ 10,628,177</b>	
Percentage Change from FY-18 Final Appropriation			10.5%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .95%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 1842](#) (2017) addresses the assessment of fees by the Corporation Commission upon wreckers or towing service providers who are on the official rotation log to perform nonconsensual tows. The measure provides that after June 30, 2017, those failing to pay the assessment will face an additional penalty of 25% per vehicle, unless good cause for failure to pay is shown. The additional 25% penalty in 2015, for the average 1500 late paying vehicles would have been \$20.00 per vehicle. Assuming the same number of late vehicles register in the future as in FY15, this would yield a revenue increase of \$30,000 in FY18.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
FY 18 GR Carryover	-	237,305	NA
General Revenue	7,452,881	7,714,242	3.5%
Corp Comm Rev Fnd 200	11,435,672	9,179,437	-19.7%
Undergr Stor Tank Indemn Fnd 205	4,400,186	4,896,194	11.3%
Undergr Stor Tank Rev Fnd 210	973,592	106,824	-89.0%
Corp Comm Plugging Fnd 215	1,651,973	2,444,343	48.0%
Public Utility Regulation Fnd 220	8,446,263	8,103,359	-4.1%
Leaking Undergrd Stg Tank Fnd 225	123,055	165,370	34.4%
Oil & Gas Div Rev Fnd 230	3,955,804	5,563,023	40.6%
Trucking One-Stop Shop Fnd 245	8,472,720	10,846,506	28.0%
Pipeline Enforcement Fnd 245	49,332	438,491	788.8%
Federal Funds 400	434,365	441,245	1.6%
Undergrd Storage Tank Grant Pr 405	459,000	459,000	0.0%
Leaking Undergrd Stg Tank Trust 425	808,000	808,000	0.0%
SY07 Supp Carryover	12,690	-	-100.0%
	<b>\$ 48,675,533</b>	<b>\$ 51,403,338</b>	<b>5.6%</b>

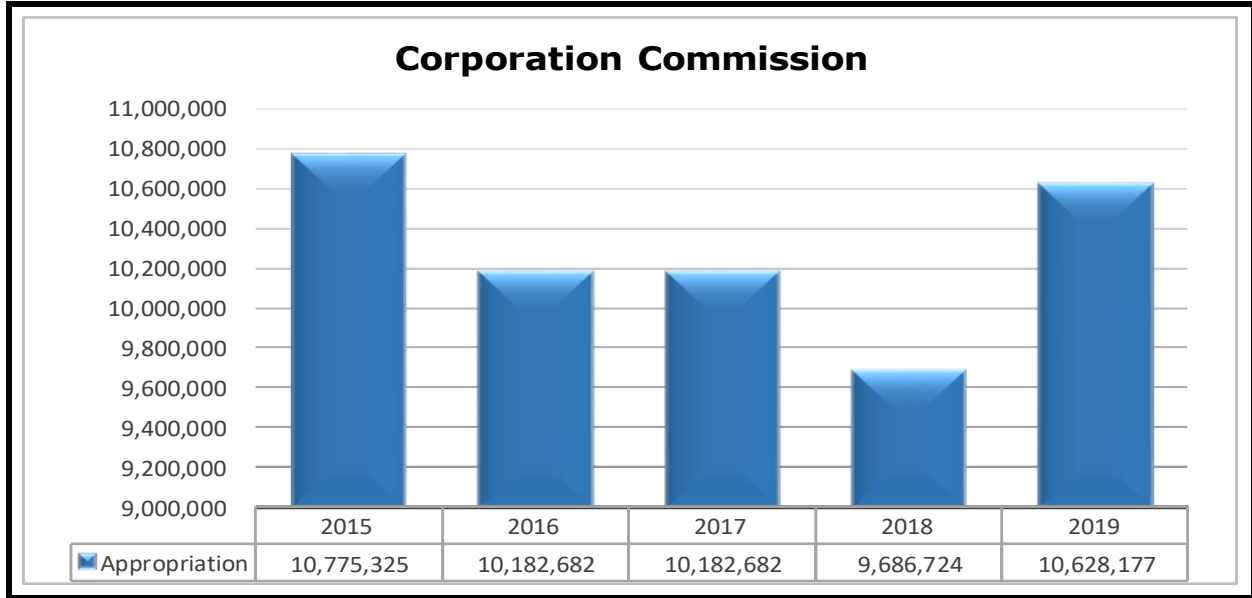
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
FY 18 GR Carryover	237,305	-	-100.0%
General Revenue	7,714,242	10,628,177	37.8%
Corp Comm Rev Fnd 202	9,179,437	11,010,513	19.9%
Undergr Stor Tank Indemn Fnd 205	4,896,194	5,876,665	20.0%
Undergr Stor Tank Rev Fnd 210	106,824	402,905	277.2%
Corp Comm Plugging Fnd 215	2,444,343	2,900,000	18.6%
Public Utility Regulation Fnd 220	8,103,359	8,436,599	4.1%
Leaking Undergrd Stg Tank Fnd 225	165,370	500,000	202.4%
Oil & Gas Div Rev Fnd 230	5,563,023	5,376,767	-3.3%
Trucking One-Stop Shop Fnd 245	10,846,506	14,529,885	34.0%
Pipeline Enforcement Fnd 250	438,491	-	-100.0%
Federal Funds 400	441,245	485,000	9.9%
Undergrd Storage Tank Grant Pr 405	459,000	459,000	0.0%
Leaking Undergrd Stg Tank Trust 425	808,000	808,000	0.0%
	<b>\$ 51,403,338</b>	<b>\$ 61,413,511</b>	<b>19.5%</b>

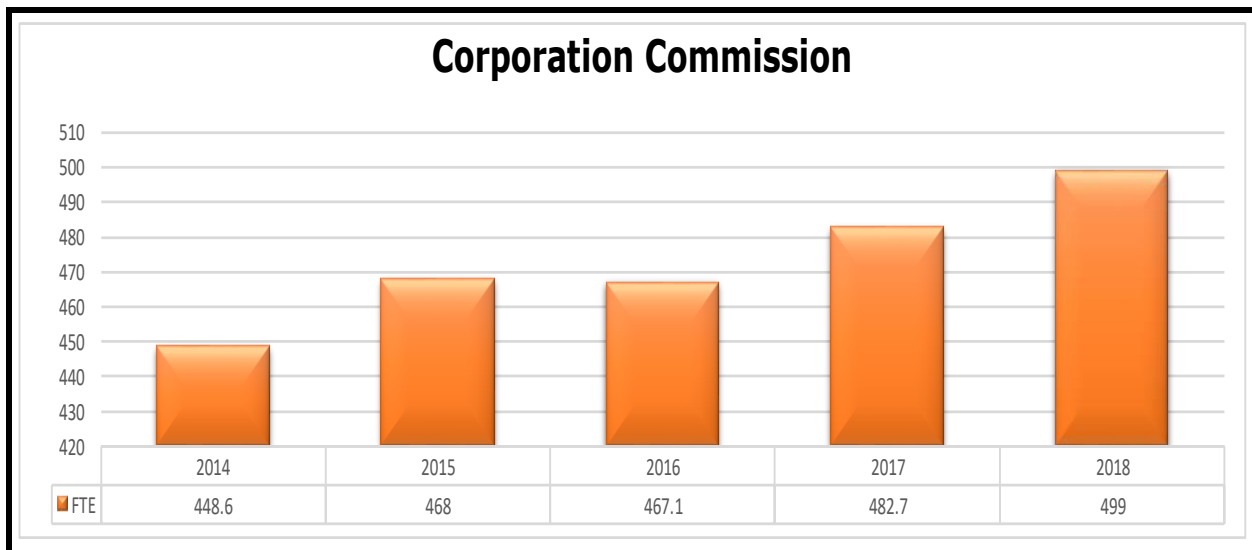
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 104 through 107.
- b. [HB 1020XX](#) (2018), Sections 104 through 107.
- c. [SB 1600](#) (2018), Section 86.

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Department of Environmental Quality**

Scott Thompson, Executive Director  
Agency # 292

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 5,987,388</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Decrease	(249,710)	
b.	Common Appropriation Reduction	(41,912)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 5,695,766</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(37,781)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 5,657,985</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	742,831	
e.	Flexible Benefit Increase	93,063	
<b>FY-19 Appropriation</b>		<b>\$ 6,493,879</b>	
Percentage Change from FY-18 Final Appropriation			14.8%

\* Pursuant to [SB 1616](#) (2016), Section 114.  
 \*\* Pursuant to [SB 860](#) (2017), Section 108.  
 \*\*\* Pursuant to [HB 1020XX](#) (2018), Section 109.

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .95%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund-Duties	5,732,275	4,462,763	-22.1%
Revolving Fund 200	42,032,998	42,831,749	1.9%
Environmental Education Rev Fnd	7,658	5,683	-25.8%
Hazardous Waste Fund	116,233	76,007	-34.6%
Certification Fund	796,173	785,423	-1.4%
Federal Funds 400	17,472,122	17,543,170	0.4%
Fed Water Quality Mgmt Fnd 410	5,652,136	6,892,297	21.9%
	<b>\$ 71,809,594</b>	<b>\$ 72,597,092</b>	<b>1.1%</b>

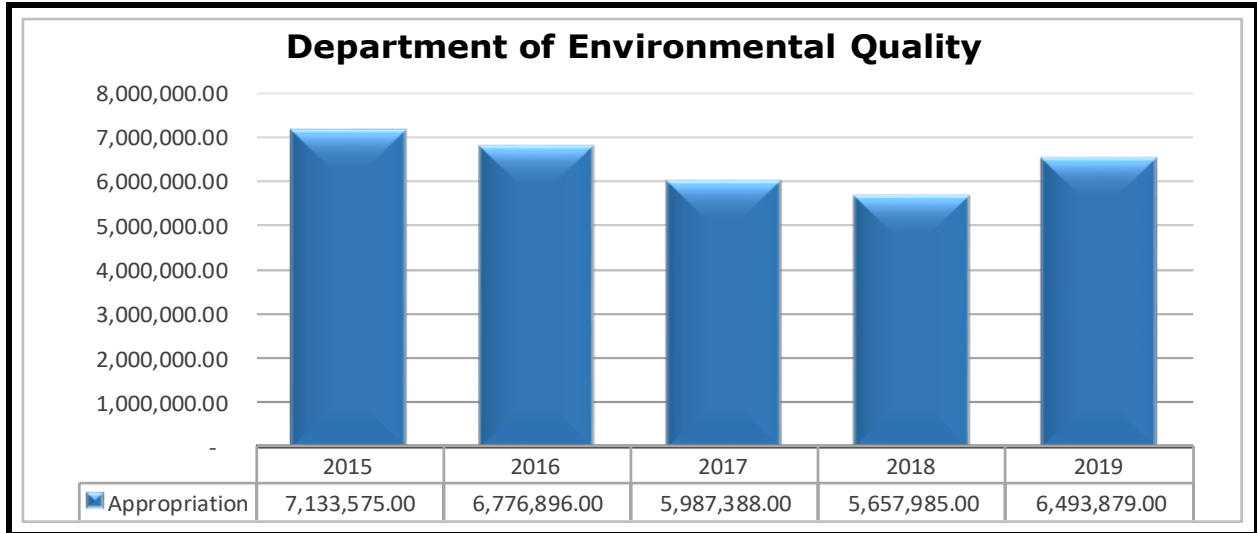
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	4,462,763	6,493,879	45.5%
DEQ Revolving Fund 200	42,831,749	52,000,000	21.4%
Environmental Education Rev Fnd	5,683	12,000	111.2%
Hazardous Waste Fund	76,007	275,000	261.8%
Certification Fund	785,423	1,100,000	40.1%
Federal Funds 400	17,543,170	31,423,735	79.1%
Environmental Settlement Fnd 405	-	57,286	NA
Fed Water Quality Mgmt Fnd 410	6,892,297	5,700,871	-17.3%
	<b>\$ 72,597,092</b>	<b>\$ 97,062,771</b>	<b>33.7%</b>

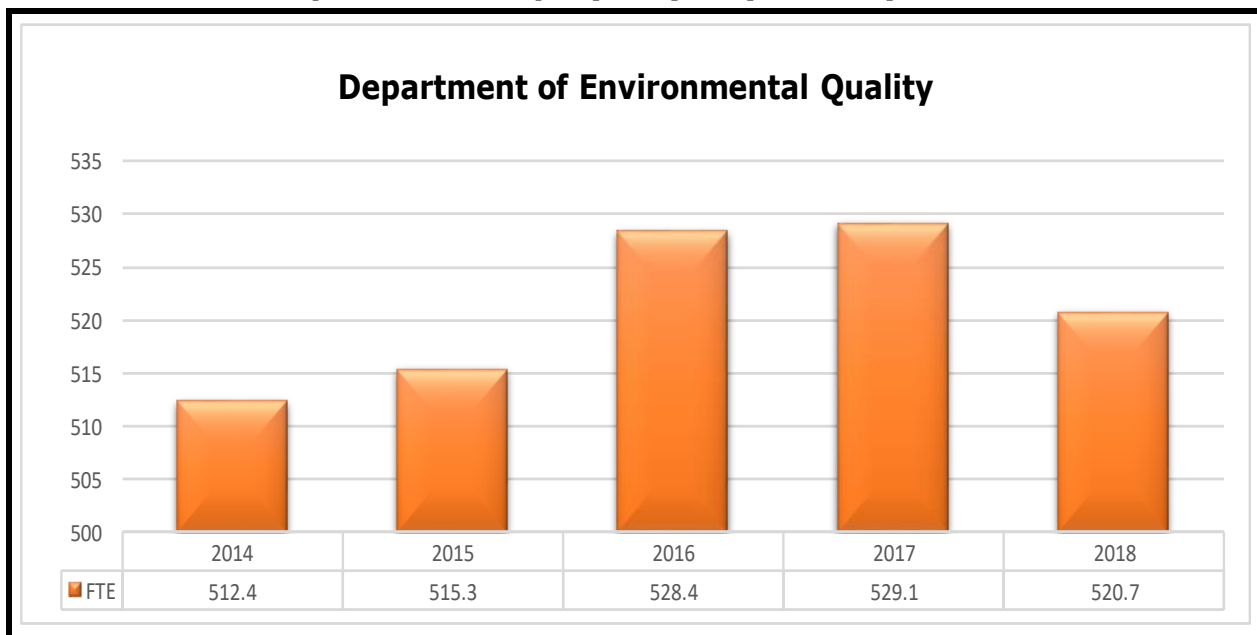
### VI. Budget References

- a. [SB 860](#) (2017), Section 108.
- b. [HB 1020XX](#) (2018), Section 109.
- c. [SB 1600](#) (2018), Section 87.

## VII. Appropriations History



## VIII. Full Time Equivalent Employee (FTE) History





**Historical Society**

Bob Blackburn, PhD, Executive Director  
Agency # 350

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 11,005,649</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(22,705)	
b.	Common Appropriation Reduction	(77,040)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 10,905,904</b>	
Percentage Change from FY-17 Appropriation			-0.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(48,802)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 10,857,102</b>	
Percentage Change from FY-18 Original Appropriation			-0.4%
FY-19 Adjustments			
d.	Annualization Baseline Adjust. Originally FY-18 Supplemental	275,000	
e.	Statutory Salary Increase	252,969	
f.	Flexible Benefit Increase	21,961	
<b>FY-19 Appropriation</b>		<b>\$ 11,407,032</b>	
Percentage Change from FY-18 Final Appropriation			5.1%

\* Pursuant to [SB 1616](#) (2016)  
 \*\* Pursuant to [SB 860](#) (2017)  
 \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .99%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Agency received \$275,000 appropriation increase, which was an annualization of a FY-18 supplemental.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
FY 16 Carryover	254,144	-	-100%
General Revenue	10,404,007	10,648,588	2%
Revolving Fund 200	2,001,483	2,181,513	9%
OK Hist Soc Cap Improv & Op 225	1,367,207	1,640,417	20%
Will Rogers Memorial Rev Fnd 290	293,077	279,212	-5%
Fed Gr 69-1 Restor Hist Site 400	460,274	462,163	0%
	<b>\$ 14,780,192</b>	<b>\$ 15,211,892</b>	<b>3%</b>

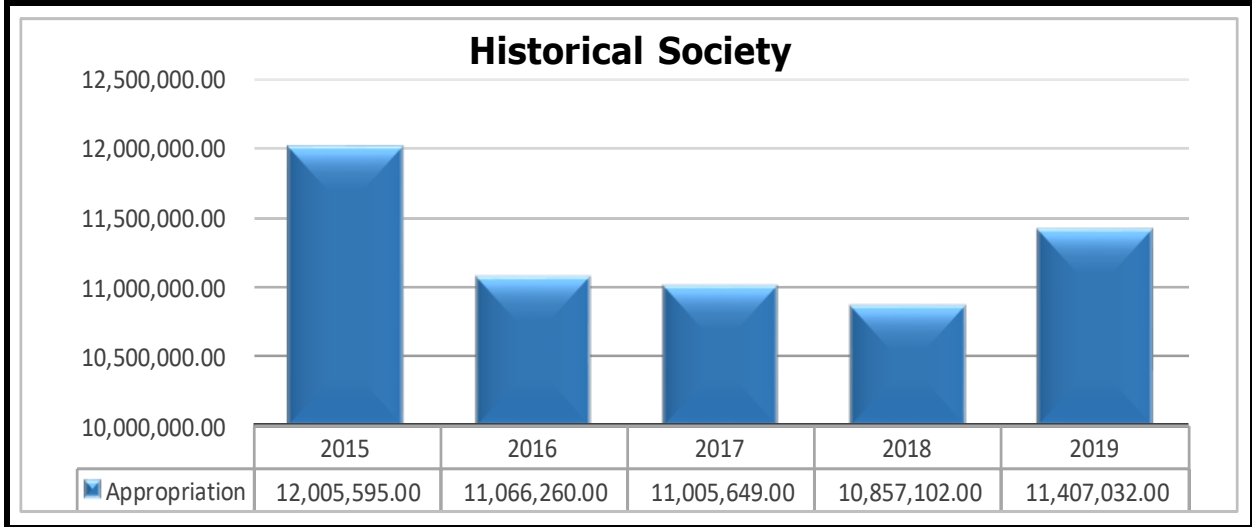
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue	10,648,588	11,407,032	7.1%
OK Hist Soc Rev Fnd 200	2,181,513	2,601,882	19.3%
OK Hist Soc Cap Improv & Op 225	1,640,417	2,800,000	70.7%
Will Rogers Memorial Rev Fnd 290	279,212	306,137	9.6%
Fed Gr 69-1 Restor Hist Site 400	462,163	1,549,100	235.2%
	<b>\$ 15,211,893</b>	<b>\$ 18,664,151</b>	<b>22.7%</b>

### VI. Budget References

- a. [SB 860](#) (2017), Section 110.
- b. [HB 1020XX](#) (2018), Section 110.
- c. [SB 1600](#) (2018), Section 88.

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**J.M. Davis Memorial Commission**

Wayne McCombs, Executive Director  
Agency # 204

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 242,420</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(10,111)	
b.	Common Appropriation Reduction	(1,697)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 230,612</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(1,530)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 229,082</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	13,905	
e.	Flexible Benefit Increase	272	
<b>FY-19 Appropriation</b>		<b>\$ 243,259</b>	
Percentage Change from FY-18 Final Appropriation			6.2%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .95%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Carryover	7,079	-	-100.0%
General Revenue	220,006	209,177	-4.9%
JM Davis Memorial Com Rev Fnd 200	87,143	101,526	16.5%
	<b>\$ 314,228</b>	<b>\$ 310,703</b>	<b>-1.1%</b>

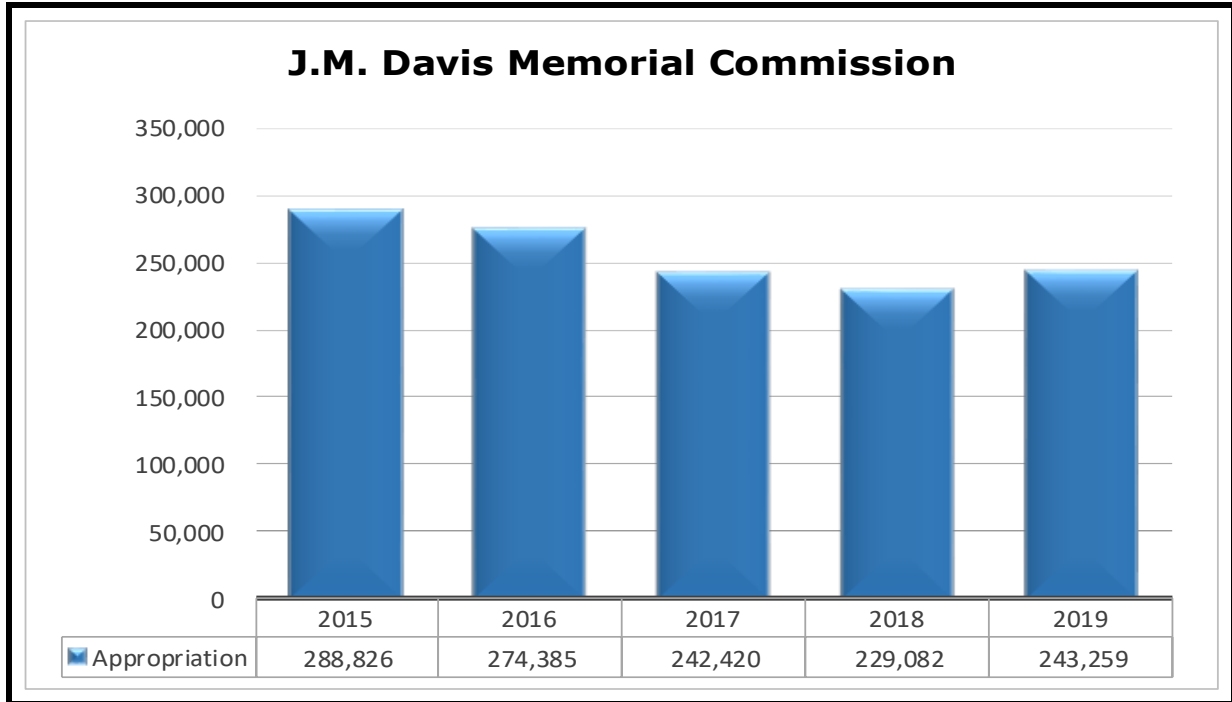
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue	209,177	243,259	16.3%
JM Davis Memorial Com Rev Fund 200	101,526	25,000	-75.4%
	<b>\$ 310,703</b>	<b>\$ 268,259</b>	<b>-13.7%</b>

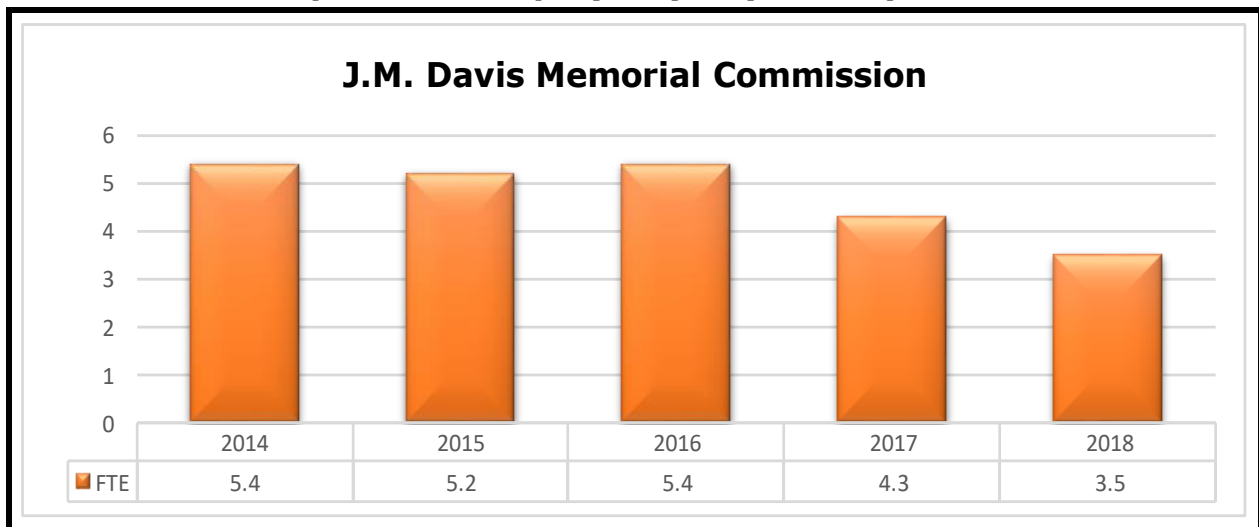
### VI. Budget References

- a. [SB 860](#) (2017), Section 111.
- b. [HB 1020XX](#) (2018), Section 111.
- c. [SB 1600](#) (2018), Section 89.

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



## Department of Labor

Melissa McLawhorn Houston, Commissioner of Labor  
Agency # 405

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 3,697,459</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(154,206)	
b.	Common Appropriation Reduction	(25,882)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 3,517,371</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(23,330)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 3,494,041</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	131,988	
e.	Flexible Benenit Increase	9,704	
<b>FY-19 Appropriation</b>		<b>\$ 3,635,733</b>	
Percentage Change from FY-18 Final Appropriation			4.1%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment .95%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 2392](#) (2017) addresses a dedicated OSHA fund utilized by the agency for front-end worker safety training. Oklahoma is one of seven states that have primary jurisdiction instead of federal OSHA. Original certified and appropriated funds were \$1.8 million. FY17 had an expectation of a \$400,000 shortfall coming from a percentage loss of the existing claims now captured in the Workers' Compensation Court. The bill clarifies statutory language to help offset the fiscal losses resulting from decreased claims to the agency.



#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Duties	-	151,899	NA
Dept of Labor Rev Fnd 200	917,159	1,212,161	32%
Safety & Consult & Reg Rev Fnd 215	299,554	153,453	-49%
Alt Fules Tech Cert Rev Fnd 251	3,974	-	-100%
CNG Convsn Safety & Reg Rev Fnd 280	373,242	413,313	11%
Alarm Locksmith Indus Rev Fnd 280	520,590	415,224	-20%
Federal Funds	1,883,291	964,243	-49%
Carryover	118,033	104,620	-11%
Special Cash	1,139,583	1,886,797	66%
Special Occupational Health & Safety	1,385,672	1,136,489	-18%
	<b>\$ 3,997,811</b>	<b>\$ 3,310,294</b>	<b>-17.2%</b>

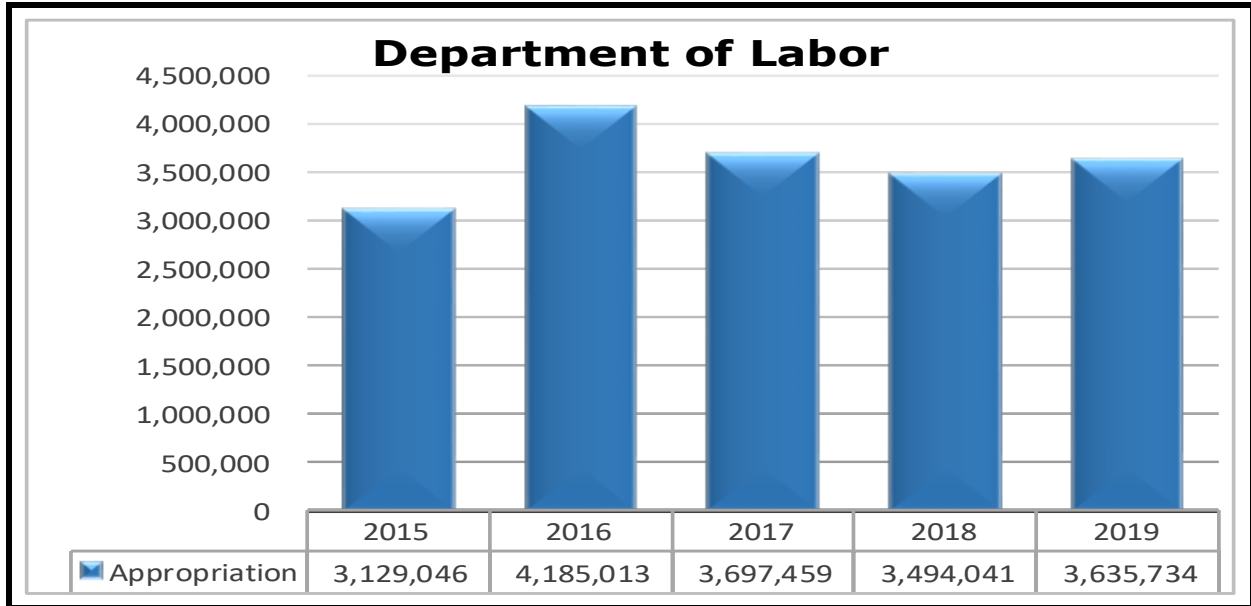
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
Duties	151,899	0	-100.0%
Dept of Labor Rev Fnd 200	1,212,161	1,275,000	5.2%
Safety & Consult & Reg Rev Fnd 215	153,453	312,258	103.5%
Alt Fules Tech Cert Rev Fnd 251		68,607	100.0%
CNG Convsn Safety & Reg Rev Fnd 280	413,313	504,406	22.0%
Alarm Locksmith Indus Rev Fnd 280	415,224	1,060,000	155.3%
Federal Funds	964,243	1,427,668	48.1%
Carryover	104,620	0	-100.0%
Special Cash	1,991,416	1,330,000	-33.2%
Special Occupational Health & Safety	1,136,489	2,305,733	102.9%
	<b>\$5,025,305</b>	<b>\$8,283,672</b>	<b>64.8%</b>

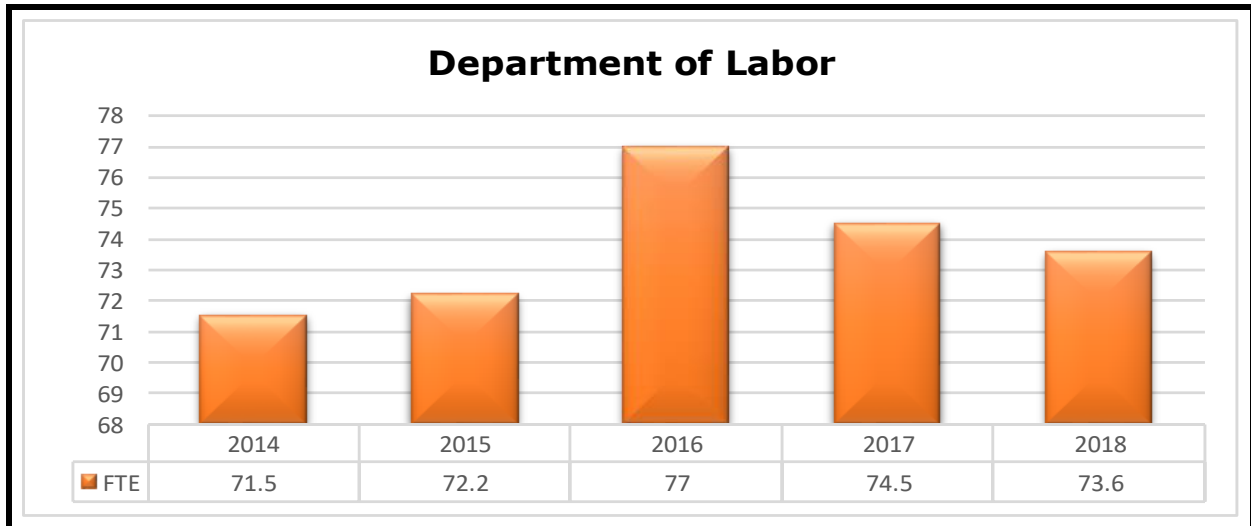
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 112 through 115.
- b. [HB 1020XX](#) (2018), Sections 112 through 115.
- c. [SB 1600](#) (2018), Sections 90 through 92.

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Department of Mines**  
 Mary Ann Pritchard, Director  
 Agency # 125

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 775,772</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(32,355)	
b.	Common Appropriation Reduction	(5,430)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 737,987</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(4,895)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 733,092</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	37,699	
e.	Flexible Benefit Increase	5,068	
<b>FY-19 Appropriation</b>		<b>\$ 775,859</b>	
Percentage Change from FY-18 Final Appropriation			5.8%

- \* Pursuant to [SB 1616](#) (2016)  
 \*\* Pursuant to [SB 860](#) (2017)  
 \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .95%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [HB 1844](#) (2017) increases an existing fee from \$.01 to \$.0125 per ton of mineral produced in non-coal based operations. Based upon an average annual reported production level of 73 million tons, the agency estimates a revenue increase of a range of \$182,500 to \$200,000.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Carryover	17,342	21,309	22.9%
General Revenue Fund	751,459	727,807	-3.1%
Dept of Mines Rev Fnd 200	962,781	973,826	1.1%
OK Miner Training Instr Rev Fnd 205	146,141	160,170	9.6%
Fed Fnd-US Dept of Interior	1,016,514	1,041,961	2.5%
Fed Fnd-US Dept of Labor	107,748	156,673	45.4%
	<b>\$ 3,001,985</b>	<b>\$ 3,081,747</b>	<b>2.7%</b>

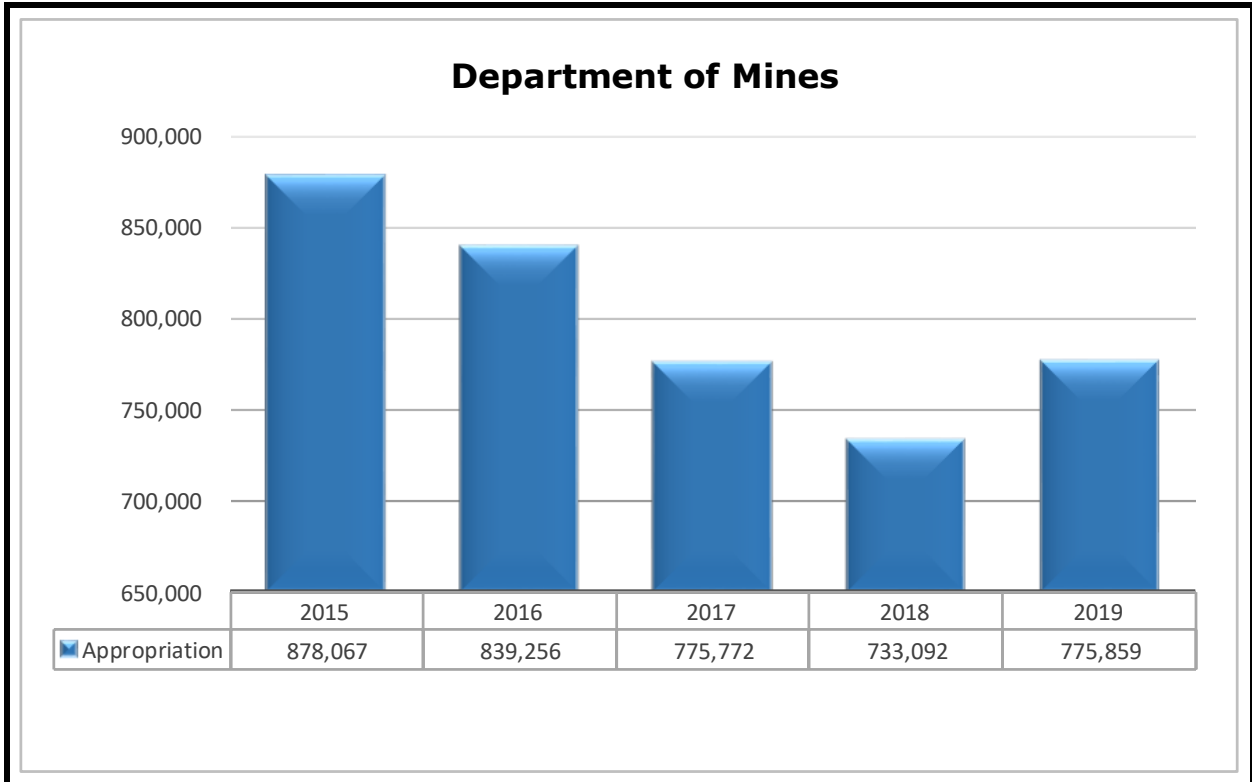
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	21,309	-	-100.0%
General Revenue Fund	727,807	775,859	6.6%
Dept of Mines Rev Fnd 200	973,826	-	-100.0%
OK Miner Training Instr Rev Fnd 205	160,170	-	-100.0%
Fed Fnd-US Dept of Interior	1,041,961	1,225,000	17.6%
Fed FND-US Dept of Labor	156,673	160,000	2.1%
	<b>\$ 3,081,746</b>	<b>\$ 2,160,859</b>	<b>-29.9%</b>

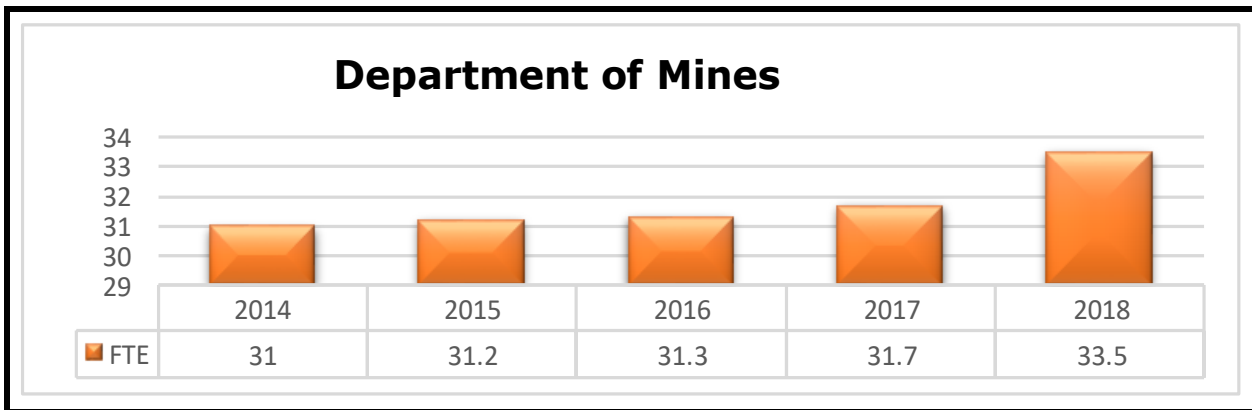
### VI. Budget References

- a. [SB 860](#) (2017), Section 116.
- b. [HB 1020XX](#) (2018), Section 116.
- c. [SB 1600](#) (2018), Section 93.

**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Department of Tourism and Recreation**

Dick Dutton, Executive Director  
Agency # 566

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 17,335,554</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(739,097)	
b.	Common Appropriation Reduction	(105,249)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 16,491,208</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(109,389)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 16,381,819</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	1,637,736	
e.	Flexible Benenit Increase	76,396	
<b>FY-19 Appropriation</b>		<b>\$ 18,095,951</b>	
Percentage Change from FY-18 Final Appropriation			10.5%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .95%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [SB 1566](#) (2018) addresses the Heritage Preservation Revolving Fund and widens the language for fund usage. The bill authorizes the Oklahoma Tourism and Recreation Department, Oklahoma Historical Society, State Department of Education and Oklahoma Department of Transportation to work together to develop educational programs and materials for schools that promote Oklahoma historical sites, tourism and heritage preservation. The bill stipulates that any project would be subject to the availability of funds and could be used by the Oklahoma Recreation and Tourism Department (OTRD) if the agency chose to participate. Depending on the physical size, number of pages, research costs, and material acquisition, OTRD estimates the production costs in the range of \$80,000 to \$110,000. The actual printing costs would depend on the physical size, number of pages, paper quality, any printing treatments and quantity printed. Printing estimates would be subject to state vendors and RFPs.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Carryover	208,276	155,008	-25.6%
General Revenue Fund	14,047,748	13,957,016	-0.6%
1993 Tourism Bond Rev Fnd 211	-	19,553	NA
OK Tourism & Recreation Rev Fnd 215	28,025,083	31,001,782	10.6%
OK Tourism Promotion Rev Fnd 225	9,078,864	6,072,489	-33.1%
Golf Course Operations Rev Fnd 230	1,841,673	2,927,855	59.0%
Color OK Rev Fnd 265	10,000	10,000	0.0%
OK Tour & Rec Dept Cap Ex Rev Fnd 266	149,600	110,523	-26.1%
OK Tourism Capital Imp Rev Fnd 267	766,153	764,705	-0.2%
Inter-Agency Reimburs Fnd	15,700	37,860	141.1%
Land & Water Conserv Fnd	3,423,623	2,795,582	-18.3%
	<b>\$ 57,566,720</b>	<b>\$ 57,852,373</b>	<b>0.5%</b>

#### V. FY-19 Budget Resources

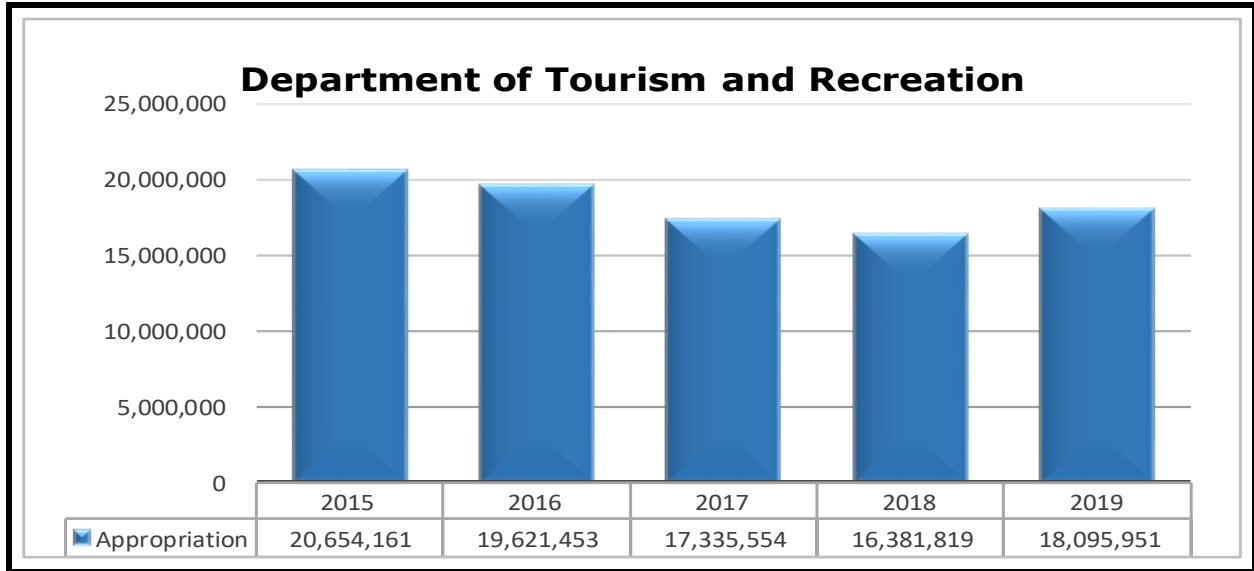
Source	Actual FY-18	Budgeted FY-19	Change %
Carryover	155,008	-	-100.0%
General Revenue Fund	13,957,016	18,095,951	29.7%
1993 Tourism Bond Rev Fnd 211	19,553	-	-100.0%
OK Tour & Rec Rev Fund 215	31,001,782	32,448,000	4.7%
OK Tourism Promotion Rev Fnd 225	6,072,489	6,597,000	8.6%
Golf Course Operations Rev Fnd 230	2,927,855	3,873,846	32.3%
St Parks Sys Improv Rev Fnd 250	-	489,985	NA
Color OK Rev Fnd 265	10,000	15,000	50.0%
OK Tour & Rec Dept Cap Ex Rev Fnd 266	110,523	4,411,568	3891.5%
OK Tourism Capital Imp Rev Fnd 267	764,705	19,000,000	2384.6%
OK Stgate Park Trust Fnd 360	-	292,983	NA
Inter-Agency Reimburs Fnd	37,860	-	-100.0%
Land & Water Conserv Fnd	2,795,582	3,000,000	7.3%
	<b>\$ 54,863,923</b>	<b>88,224,333</b>	<b>60.8%</b>

#### VI. Budget References

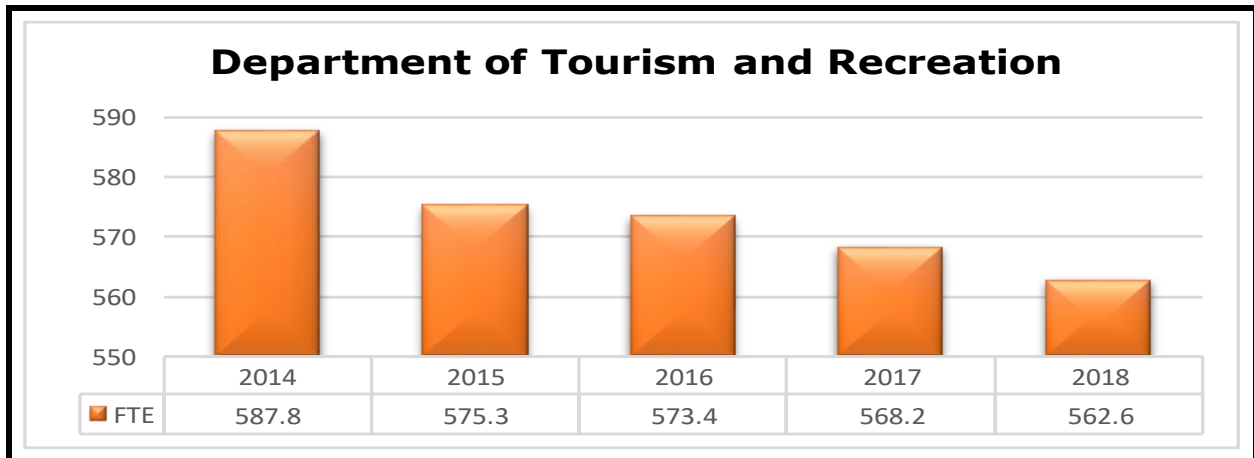
- a. [SB 860](#) (2017), Section 117.
- b. [HB 1020XX](#) (2018), Section 117.
- c. [SB 1600](#) (2018), Section 94.



**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**



## Water Resources Board

Julie Cunningham, Executive Director  
Agency # 835

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 5,515,920</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(38,611)	
b.	Common Appropriation Reduction	(230,048)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 5,247,261</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(34,807)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 5,212,454</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	114,250	
e.	Flexible Benenit Increase	16,242	
<b>FY-19 Appropriation</b>		<b>\$ 5,342,946</b>	
Percentage Change from FY-18 Final Appropriation			2.5%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling .95%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. None

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
Carryover Cash	183,131	73,906	-59.6%
General Revenue Duties	3,851,254	3,875,536	0.6%
Drillers & Installers Ind. Rev Fnd	-	-	NA
OWRB Revolving Fund	2,346,203	2,134,454	-9.0%
Rural Econ Actn Pn Water Proj Fnd	400,000	-	-100.0%
Okla Water Resource Rev Fnd	950,575	1,100,895	15.8%
Well Drlrs & Instlr Rev Fnd	37,616	59,564	58.3%
Comm Water Infrastr Dev Rev Fnd	1,936,680	1,811,809	-6.4%
Fed Funds Admin & Proj Rev Fnd	1,534,898	2,106,636	37.2%
USGS Cooperative Program	312,700	184,275	-41.1%
Drinking Wtr Trmt Loan Admin Fnd	1,097,529	1,082,458	-1.4%
Clean Wtr St Rev Fnd Loan Adm	1,645,369	1,734,069	5.4%
	<b>\$ 14,295,956</b>	<b>\$ 14,163,602</b>	<b>-0.9%</b>

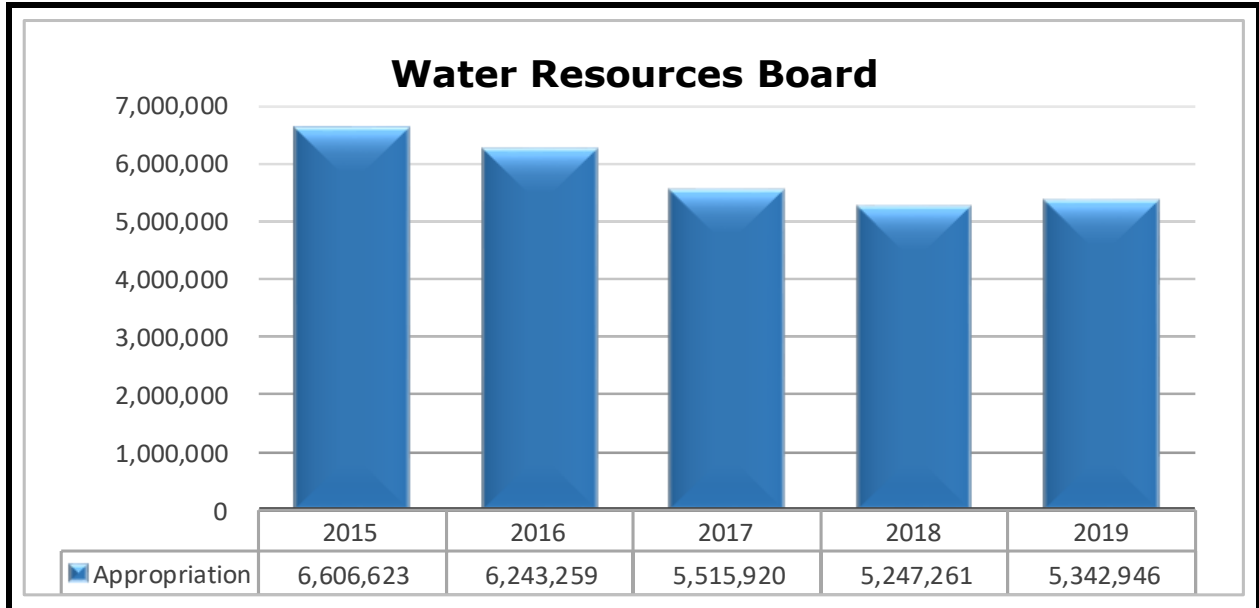
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
Carryover Cash	73,906	-	-100.0%
General Revenue Duties	3,875,536	5,342,946	37.9%
Drillers & Installers Ind. Rev Fnd	-	50,000	NA
OWRB Revolving Fund	2,134,454	2,661,999	24.7%
Rural Econ Actn Pn Water Proj Fnd	-	-	NA
Okla Water Resource Rev Fnd	1,100,895	1,000,000	-9.2%
Well Drlrs & Instlr Rev Fnd	59,564	70,000	17.5%
Comm Water Infrastr Dev Rev Fnd	1,811,809	2,298,013	26.8%
Fed Funds Admin & Proj Rev Fnd	2,106,636	2,524,373	19.8%
USGS Cooperative Program	184,275	251,400	36.4%
Drinking Wtr Trmt Loan Admin Fnd	1,082,458	1,407,269	30.0%
Clean Wtr St Rev Fnd Loan Adm	1,734,069	3,251,482	87.5%
Waste Water Fac Constr Rev Fnd	-	400,000	NA
	<b>\$ 14,163,602</b>	<b>\$ 19,257,482</b>	<b>36.0%</b>

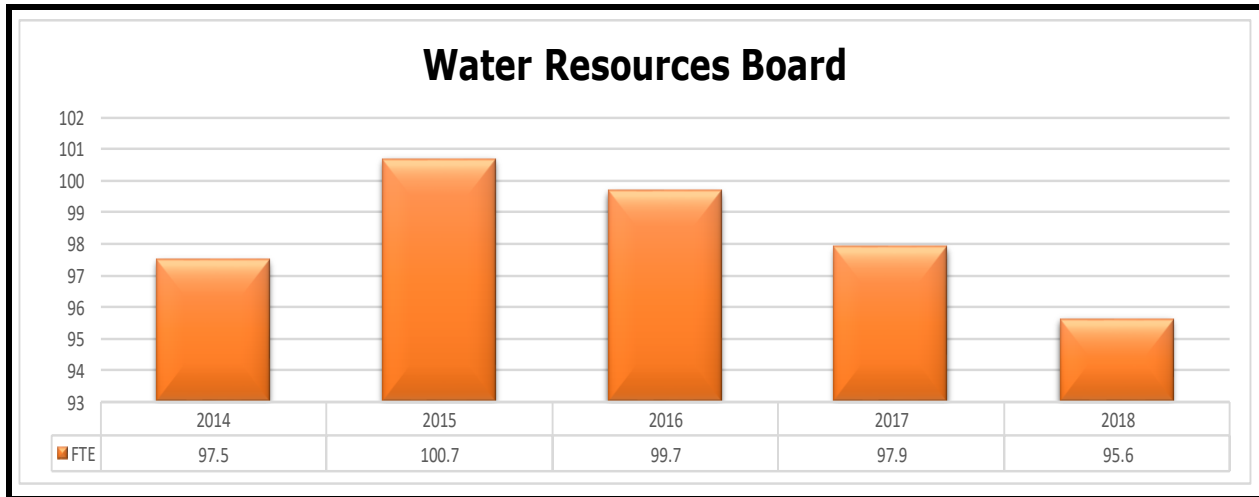
#### VI. Budget References

- a. [SB 860](#) (2017), Section 118.
- b. [HB 1020XX](#) (2018), Section 118.
- c. [SB 1600](#) (2018), Section 95.

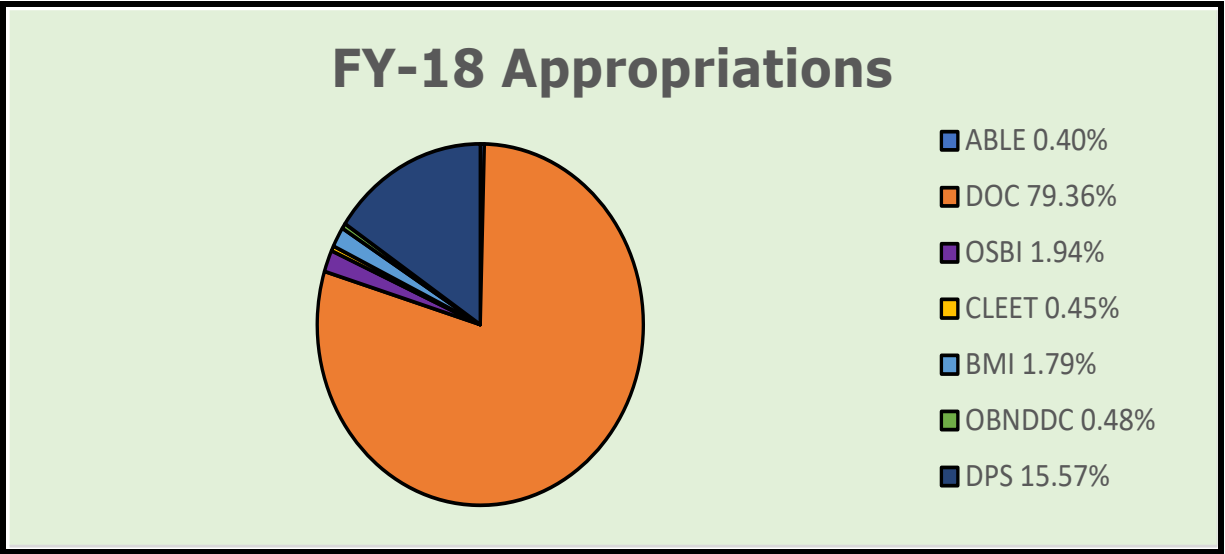
**VII. Appropriation History**



**VIII. Full Time Equivalent Employee (FTE) History**

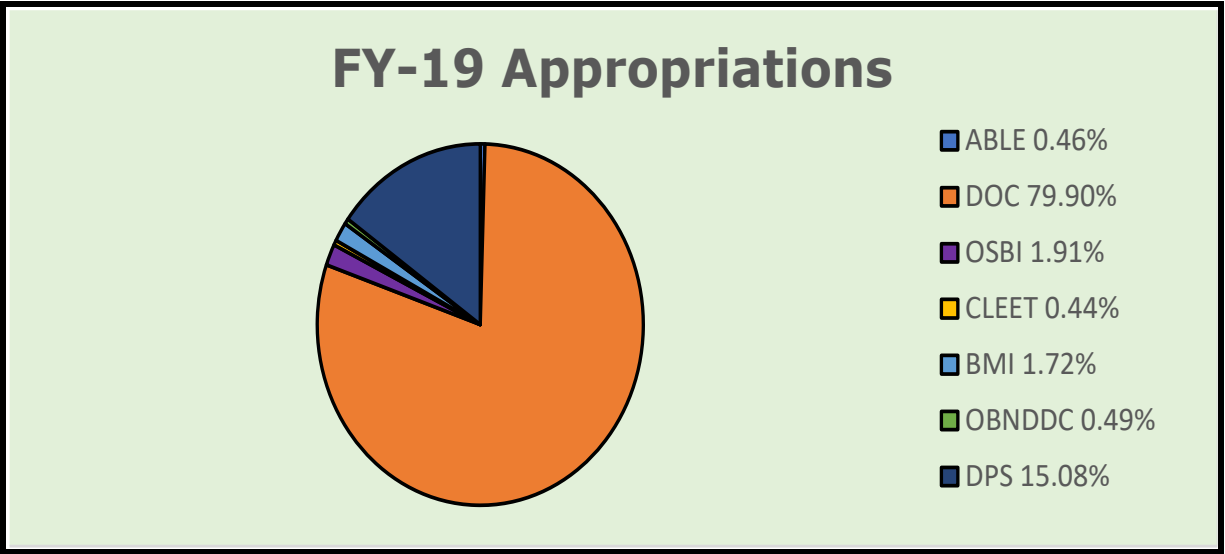


## A&B Public Safety Subcommittee



Agency	FY-18 Appropriations
Alcoholic Beverage Laws Enforcement Commission (ABLE)	\$2,441,678
Department of Corrections (DOC)	\$482,822,248
Oklahoma State Bureau of Investigation (OSBI)	\$11,827,606
Council on Law Enforcement Education and Training (CLEET)	\$2,752,104
Bord of Medicolegal Investigations (BMI)	\$10,898,174
Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC)	\$2,921,223
Department of Public Safety (DPS)	\$94,748,845
<b>Subcommittee Total</b>	<b>\$608,411,877</b>

## A&B Public Safety Subcommittee



Agency	FY-19 Appropriations
Alcoholic Beverage Laws Enforcement Commission (ABLE)	\$2,989,728
Department of Corrections (DOC)	\$517,255,503
Oklahoma State Bureau of Investigation (OSBI)	\$12,363,750
Council on Law Enforcement Education and Training (CLEET)	\$2,848,337
Bord of Medicolegal Investigations (BMI)	\$11,131,182
Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC)	\$3,141,712
Department of Public Safety (DPS)	\$97,610,968
<b>Subcommittee Total</b>	<b>\$647,341,180</b>

## Alcoholic Beverage Law Enforcement Commission

A. Keith Burt, Director  
Agency #30

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 2,500,312</b>	
FY-18 Adjustments			
a.	Cigarette Fee Appropriation Increase	1,000,000	
b.	Estimated Shortfall Appropriation Reduction	(17,502)	
c.	Common Appropriation Reduction	(24,828)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 3,457,982</b>	
Percentage Change from FY-17 Appropriation			38.3%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(16,304)	
e.	Cigarette Fee Veto	(1,000,000)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,441,678</b>	
Percentage Change from FY-18 Original Appropriation			-29.4%
FY-19 Adjustments			
f.	Supplemental	500,000	
g.	Statutory Salary Increase	42,717	
h.	Flexible Benefit Increase	5,333	
<b>FY-19 Appropriation</b>		<b>\$ 2,989,728</b>	
Percentage Change from FY-18 Final Appropriation			22.4%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. The agency was appropriated \$1,000,000 from SB 1019's cigarette tax for youth tobacco enforcement.
- b. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.



- c. Common base adjustment equaling 1.0%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- e. When the Governor line-item vetoed HB 1019, the agency did not receive the \$1,000,000 appropriation increase.
- f. The Legislature appropriated the agency an additional \$500,000 for FY-19 for implementation of state alcohol modernization which went into effect October 1, 2018.
- g. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- h. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [SB 174](#), [SB 211](#), [SB 297](#), [SB 411](#), [SB 486](#), [SB 646](#), [SB 712](#), [HB 1302](#), [HB 1540](#), [HB 2186](#) (2017) all deal with alcohol modernization and clean-up of State Question 792 (2016).
- b. [SB 1173](#), [SB 1332](#), [SB 1336](#), [SB 1498](#), [SB 1570](#) (2018) also deal with alcohol modernization and clean up.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	2,555,823	2,459,180	-3.8%
ABLE Commission Revolving (200)	496,272	649,810	30.9%
Seized and Forfeited Property (205)	19,000	14,225	-25.1%
Interagency Reimbursement (443)	713,135	368,176	-48.4%
Sales Fund- Surplus Property (497)	6,405	-	-100.0%
	<b>\$ 3,790,634</b>	<b>\$ 3,491,390</b>	<b>-7.9%</b>

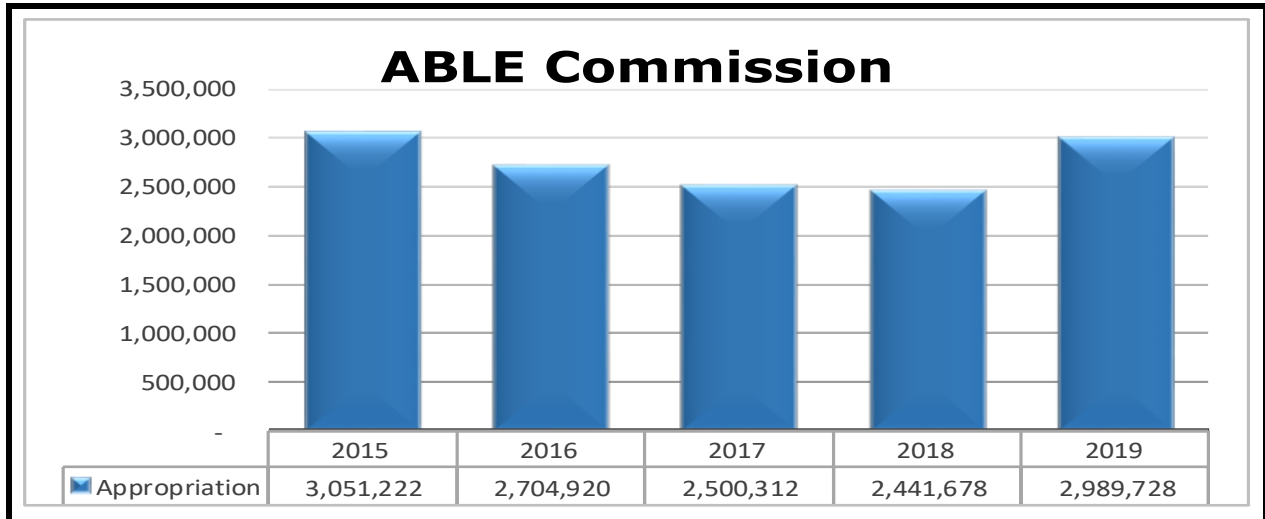
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	2,459,180	2,489,728	1.2%
Special Cash	-	500,000	NA
ABLE Commission Revolving (200)	649,810	970,000	49.3%
Seized and Forfeited Property (205)	14,225	35,000	146.0%
Interagency Reimbursement (443)	368,176	170,000	-53.8%
	<b>\$ 3,491,391</b>	<b>\$ 4,164,728</b>	<b>19.3%</b>

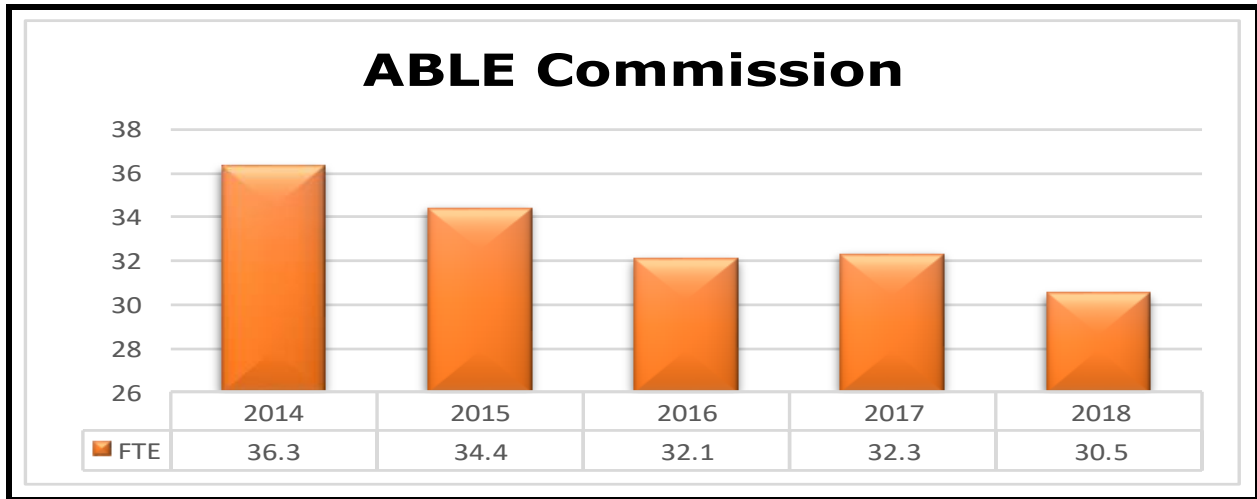
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 120 and 121
- b. [HB 1020XX](#) (2018), Section 120
- c. [SB 1600](#) (2018), Sections 97-98

#### VII. Appropriations History



## VIII. Full Time Equivalent Employee (FTE) History



## Department of Corrections

Joe M. Allbaugh, Director  
Agency #131

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 484,900,943</b>	
FY-18 Adjustments			
a.	Appropriation Increase/Sayre Facility Lease	4,504,920	
b.	Estimated Shortfall Appropriation Reduction	(2,964,017)	
c.	Common Appropriation Reduction	(430,291)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 486,011,555</b>	
Percentage Change from FY-17 Appropriation			0.2%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(3,189,307)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 482,822,248</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
e.	Annualize Supplemental	8,750,000	
f.	Teacher Pay Raise	876,380	
g.	Sayre Lease	5,500,000	
h.	Private Per Diem Equalization	2,865,980	
i.	Offender Management System	4,800,000	
j.	Statutory Salary Increase	10,801,815	
k.	Flexible Benefit Increase	839,080	
<b>FY-19 Appropriation</b>		<b>\$ 517,255,503</b>	
Percentage Change from FY-18 Final Appropriation			7.1%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. The agency received an appropriations increase for the lease payment for its Sayre facility (2017).
- b. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue

- collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- c. Common base adjustment equaling 1% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
  - d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
  - e. The supplemental of \$8,750,000 was annualized and added to the agency's base.
  - f. Appropriations made to cover the cost of the state teacher pay raise as a result of the passage of HB 1020XX.
  - g. The Legislature (2018) annualized an appropriations increase for the Sayre facility lease.
  - h. The Legislature, in HB 3706 (2018), increased the per diem rate for private prisons.
  - i. An appropriations increase was provided to update the offender management system.
  - j. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
  - k. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 1483](#) (2017) increases the timeframe from 3 to 5 days a county has to transmit the judgement and sentence document to the Department.
- b. [SB 1590](#) (2018) authorizes the Oklahoma Capitol Improvement Authority to issue \$116.5 million in bonds for the Department to finance maintenance, repairs, equipment, and improvements of existing correctional facilities.
- c. [HB 3706](#) (2018) stipulates that the Department maintain private prison medium security per diem rates at \$43.30 and directs the agency to utilize up to \$4.8 million for the implementation/upgrade of a statewide offender management system.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	440,806,234	499,667,535	13.4%
DOC Revolving (200)	17,323,455	11,104,992	-35.9%
Inmate & Employee Welfare (205)	5,897,418	8,060,381	36.7%
OK Community Sentencing (210)	185,195	121,726	-34.3%
DOC Industries (280)	39,598,414	32,887,912	-16.9%
Federal Funds (410)	573,582	1,027,733	79.2%
Agency Relationship (430)	1,847,058	1,566,128	-15.2%
Special Cash (576)	59,971,588	14,031,275	-76.6%
	<b>\$ 566,202,944</b>	<b>\$ 568,467,683</b>	<b>0.4%</b>

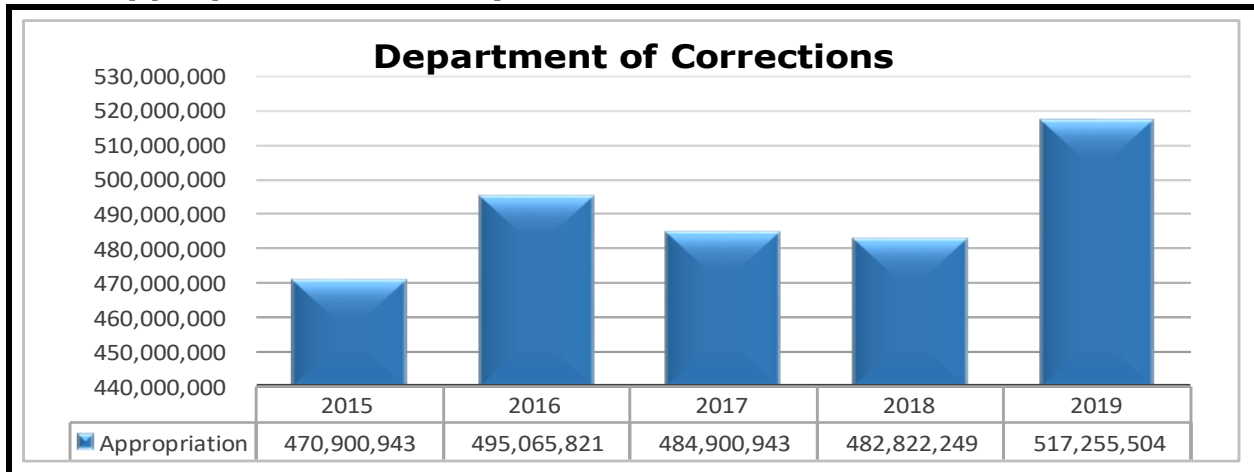
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	499,667,535	517,255,503	3.5%
DOC Revolving (200)	11,104,992	15,946,008	43.6%
Inmate & Employee Welfare (205)	8,060,381	10,283,327	27.6%
OK Community Sentencing (210)	121,726	879,395	622.4%
DOC Industries (280)	32,887,912	36,209,949	10.1%
Federal Funds (410)	1,027,733	931,416	-9.4%
Agency Relationship (430)	1,566,128	1,683,525	7.5%
Special Cash (576)	14,031,275	-	-100.0%
	<b>\$ 568,467,683</b>	<b>\$ 583,189,123</b>	<b>2.6%</b>

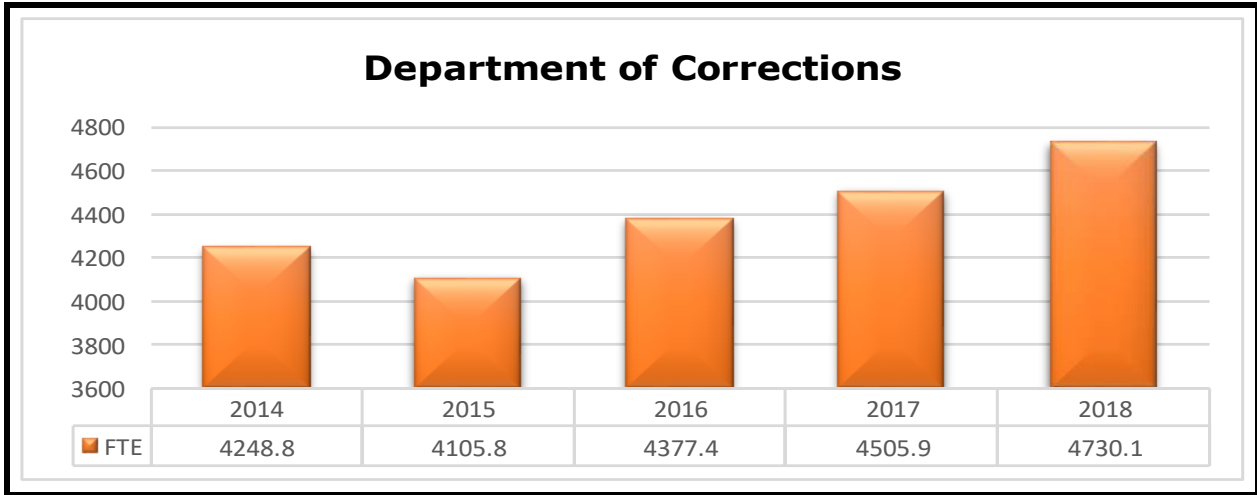
#### VI. Budget References

- [SB 860](#) (2017), Sections 122 through 125
- [HB 1020XX](#) (2018), Sections 121 through 124
- [SB 1600](#) (2018), Sections 99 and 100
- [HB 3706](#) (2018), Sections 1 through 4

#### VII. Appropriations History



## VIII. Full Time Equivalent Employee (FTE) History



**State Bureau of Investigation**

Ricky Adams, Director  
Agency #308

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 12,392,064</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(86,744)	
b.	Common Appropriation Reduction	(412,973)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 11,892,347</b>	
Percentage Change from FY-17 Appropriation			-4.0%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(64,741)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 11,827,606</b>	
Percentage Change from FY-18 Original Appropriation			-0.5%
FY-19 Adjustments			
d.	Statutory Salary Increase	491,295	
e.	Flexible Benefit Increase	44,849	
<b>FY-19 Appropriation</b>		<b>\$ 12,363,750</b>	
Percentage Change from FY-18 Final Appropriation			4.5%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 3.4% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized



across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [SB 35](#) (2017) allows a person 21 years of age or older who is active military or a member of the Reserve or National Guard to carry a handgun without a license.
- b. [SB 38](#) (2017) increases the Forensic Science Improvement Assessment from \$5 to \$10 for each conviction of any criminal offense, excluding traffic.
- c. [SB 39](#) (2017) increases the AFIS fee from \$5 to \$10 per offense. \$9 is paid to the AFIS Fund and \$1 is paid to the General Revenue Fund.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	12,561,065	11,827,606	-5.8%
OSBI Revolving (200)	17,217,575	16,148,238	-6.2%
Automated Fingerprint ID Revolving (210)	2,748,795	3,132,398	14.0%
Forensic Science Improvement Revolving (220)	3,067,179	3,885,610	26.7%
	<b>\$ 35,594,615</b>	<b>\$ 34,993,852</b>	<b>-1.7%</b>

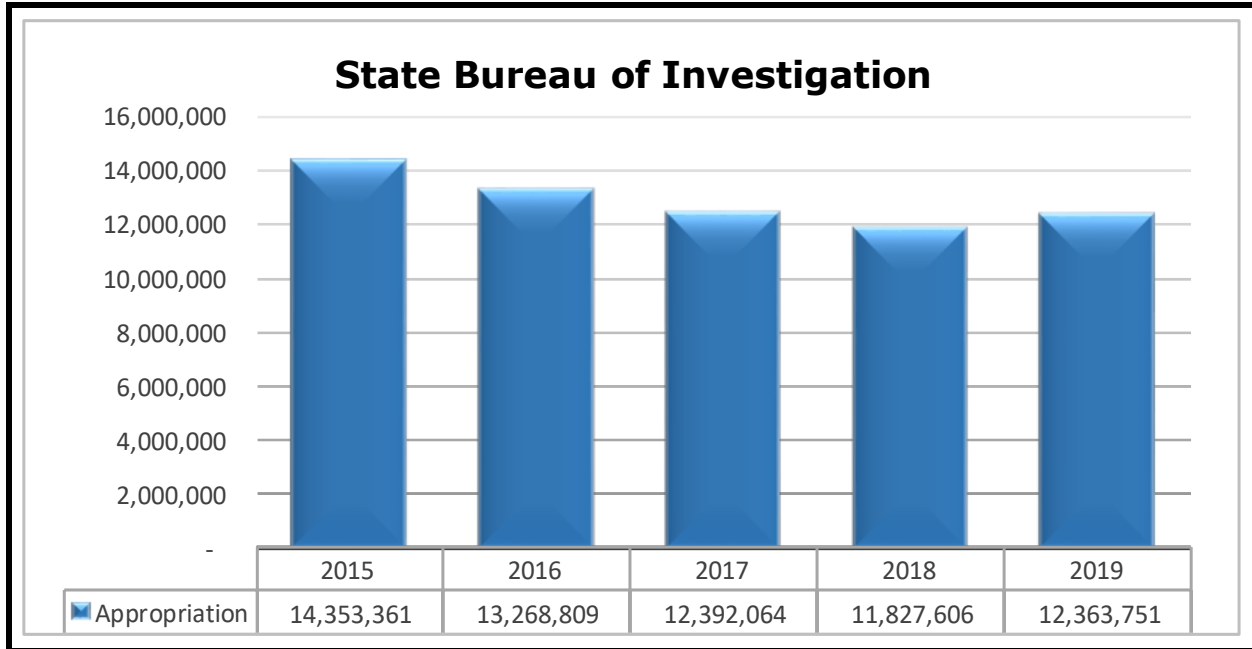
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	11,827,606	12,363,750	4.5%
OSBI Revolving (200)	16,148,238	21,123,001	30.8%
Automated Fingerprint ID Revolving (210)	3,132,398	3,974,499	26.9%
Forensic Science Improvement Revolving (220)	3,885,610	4,153,915	6.9%
	<b>\$ 34,993,852</b>	<b>\$ 41,615,165</b>	<b>18.9%</b>

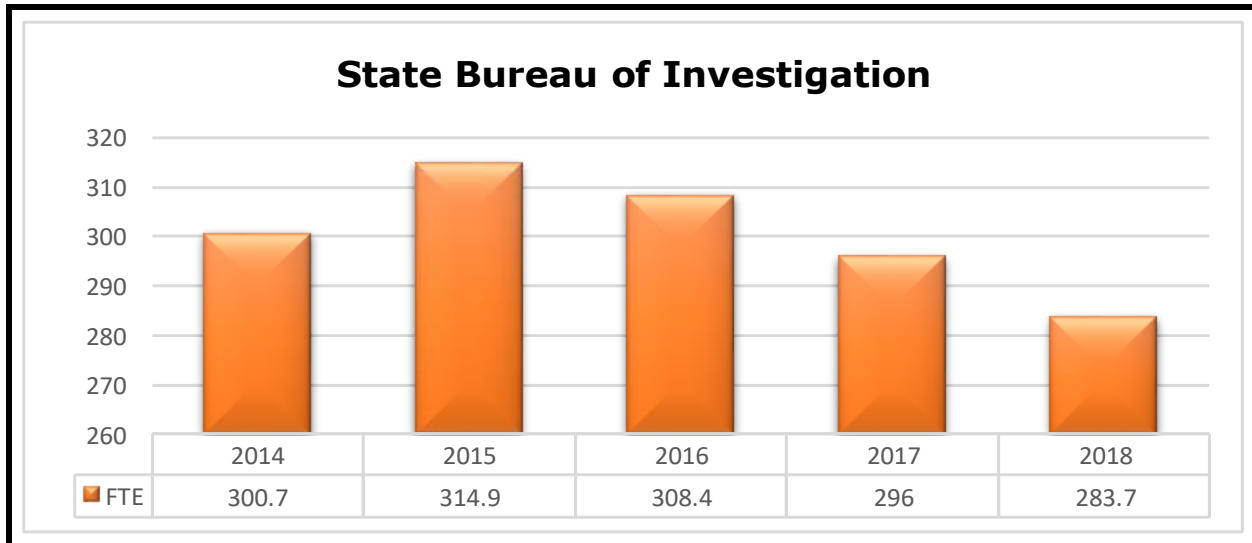
### VI. Budget References

- a. [SB 860](#) (2017), Section 126
- b. [HB 1020XX](#) (2018), Section 125
- c. [SB 1600](#) (2018), Section 101

## VII. Appropriations History



## VIII. Full Time Equivalent Employee (FTE) History



## Council on Law Enforcement Education and Training

Charles Gerhart, Interim Executive Director  
Agency #415

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 2,912,329</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(20,386)	
b.	Common Appropriation Reduction	(121,462)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 2,770,481</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(18,377)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,752,104</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	90,730	
e.	Flexible Benefit Increase	5,503	
<b>FY-19 Appropriation</b>		<b>\$ 2,848,337</b>	
Percentage Change from FY-18 Final Appropriation			3.5%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [SB 89](#) (2017) increases the CLEET registration fee from \$20 to \$30 per day to cover the costs of breakfast, lunch, and dinner meals provided by CLEET to academy attendees.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
CLEET Fund (587)	2,858,365	2,563,245	-10.3%
Firearms Instructor Revolving (205)	34,521	9,533	-72.4%
Peace Officer Revolving (210)	621,364	763,568	22.9%
CLEET Training Center Revolving (215)	1,902,928	1,973,222	3.7%
CLEET Private Security Revolving (220)	338,200	335,162	-0.9%
CLEET Bail Enforcement Revolving (225)	8,150	24,295	198.1%
Surplus Property (499)	5,996	-	-100.0%
	<b>\$ 5,769,523</b>	<b>\$ 5,669,025</b>	<b>-1.7%</b>

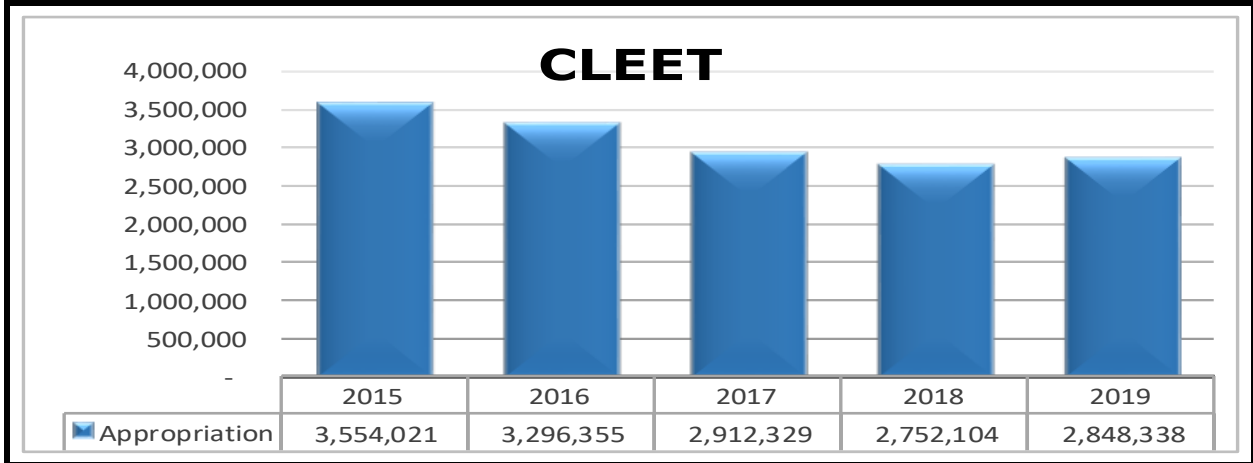
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
CLEET Fund (587)	2,563,245	2,848,337	11.1%
Firearms Instructor Revolving (205)	9,533	25,000	162.2%
Peace Officer Revolving (210)	763,568	901,363	18.0%
CLEET Training Center Revolving (215)	1,973,222	2,210,275	12.0%
CLEET Private Security Revolving (220)	335,162	366,625	9.4%
CLEET Bail Enforcement Revolving (225)	24,295	35,000	44.1%
Surplus Property (499)	-	5,000	NA
	<b>\$ 5,669,025</b>	<b>\$ 6,391,600</b>	<b>12.7%</b>

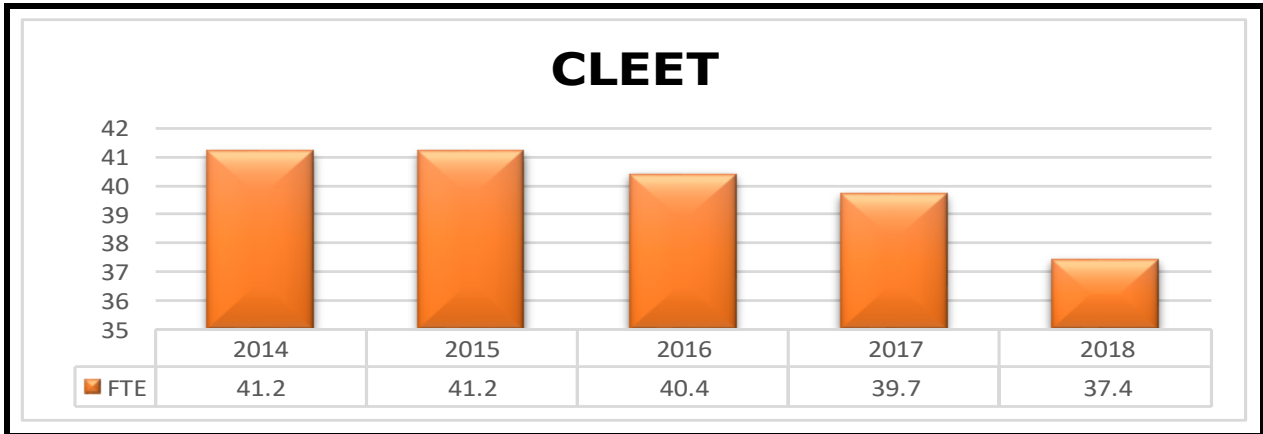
### VI. Budget References

- a. [SB 860](#) (2017), Sections 127 and 128
- b. [HB 1020XX](#) (2018), Sections 126 and 127
- c. [SB 1600](#) (2018), Sections 102 and 103

**VII. Appropriations History**



**VIII. Full Time Equivalent Employee (FTE) History**



## Board of Medicolegal Investigations

Eric Pfeifer, Chief Medical Examiner  
Agency #342

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 8,749,068</b>	
FY-18 Adjustments			
a.	Appropriation Increase for OKC Facility Lease	2,370,000	
b.	Estimated Shortfall Appropriation Reduction	(61,243)	
c.	Common Appropriation Reduction	(86,879)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 10,970,946</b>	
Percentage Change from FY-17 Appropriation			25.4%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(72,772)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 10,898,174</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
e.	Statutory Salary Increase	217,898	
f.	Flexible Benefit Increase	15,110	
<b>FY-19 Appropriation</b>		<b>\$ 11,131,182</b>	
Percentage Change from FY-18 Final Appropriation			2.1%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. The agency received an appropriations increase of \$2,370,000 for the lease payment on their new OKC office.
- b. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- c. Common base adjustment equaling 1% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.

- d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None.

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	11,110,518	10,649,925	-4.1%
Medical Examiner Special (200)	3,613,316	2,804,399	-22.4%
Federal Funds	57,019	57,890	1.5%
	<b>\$ 14,780,854</b>	<b>\$ 13,512,214</b>	<b>-8.6%</b>

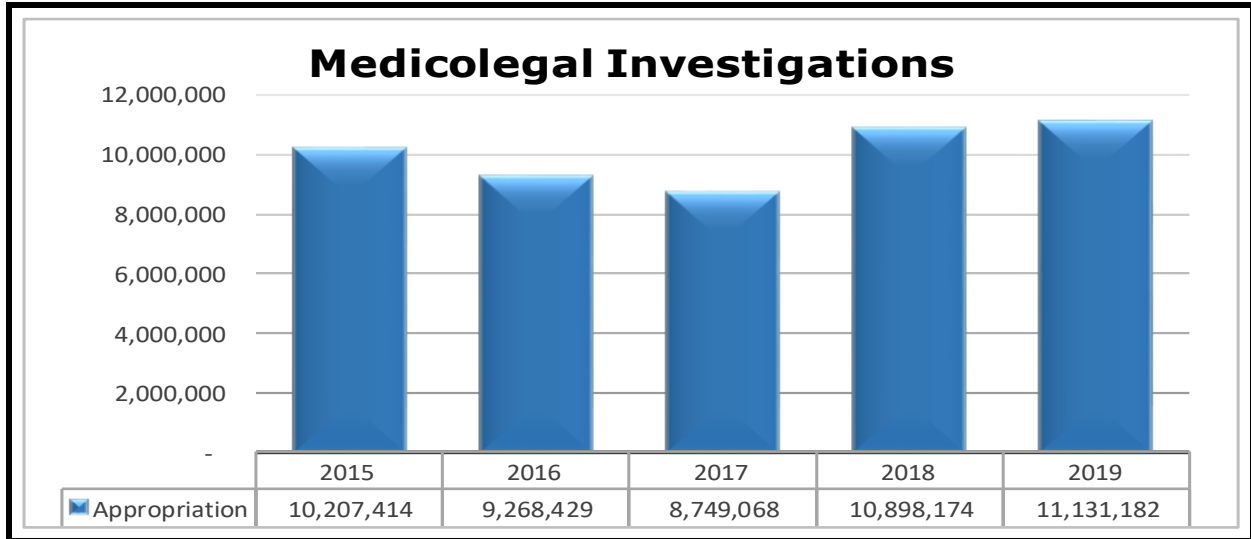
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	10,649,925	11,131,182	4.5%
Medical Examiner Special (200)	2,804,399	4,100,033	46.2%
Federal Funds	57,890	36,041	-37.7%
	<b>\$ 13,512,214</b>	<b>\$ 15,267,256</b>	<b>13.0%</b>

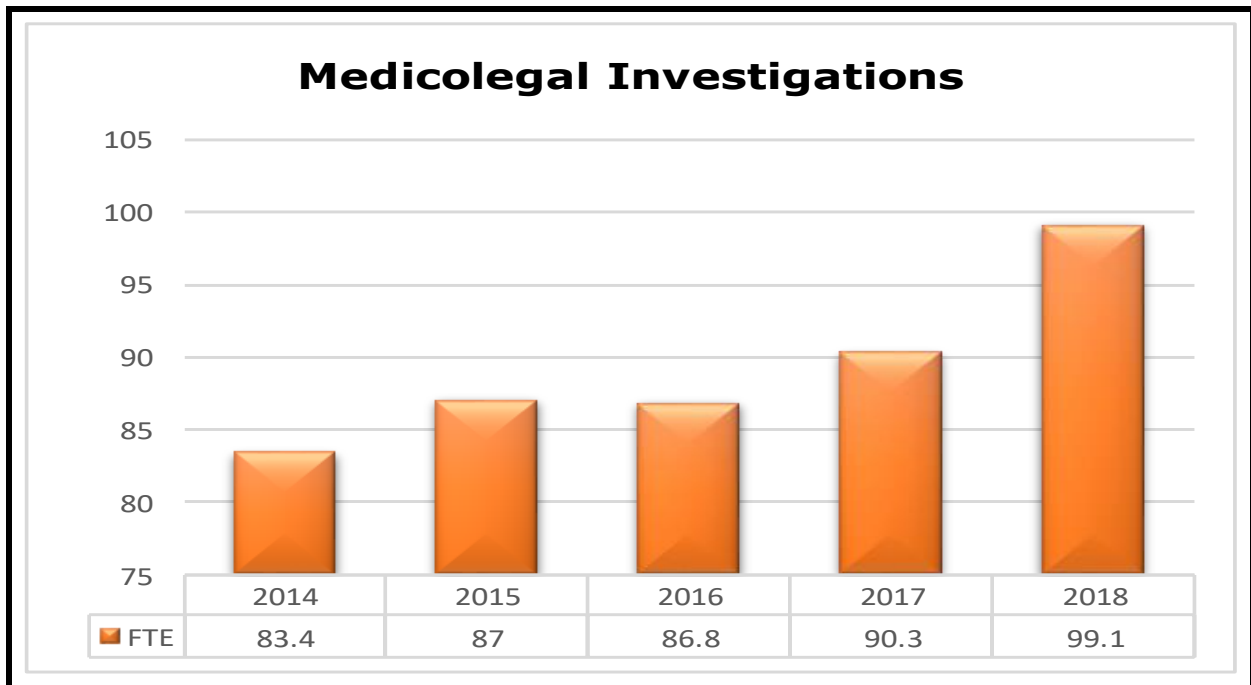
**VI. Budget References**

- a. [SB 860](#) (2017), Section 129
- b. [HB 1020XX](#) (2018), Section 128
- c. [SB 1600](#) (2018), Section 104

**VII. Appropriations History**



**VIII. Full Time Equivalent Employee (FTE) History**





**Bureau of Narcotics and Dangerous Drugs Control**

John Scully, Director  
Agency #477

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 3,091,293</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(21,639)	
b.	Common Appropriation Reduction	(128,925)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 2,940,729</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(19,506)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,921,223</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	194,111	
e.	Flexible Benefit Increase	26,378	
<b>FY-19 Appropriation</b>		<b>\$ 3,141,712</b>	
Percentage Change from FY-18 Final Appropriation			7.5%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [HB 2795](#) (2018) creates a \$300 registration fee for medical facility owners.
- b. [HB 2796](#) (2018) directs the agency to create a database. Funds from HB 2795 are intended to cover the associated cost.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
OBNDD Revolving (210)	3,607,900	3,381,678	-6.3%
Narcotics Drug Education Revolving (215)	2,500	10,000	300.0%
Drug Money Laundering Revolving (220)	9,599,466	9,258,103	-3.6%
Asset Forfeitures/Seizures Revolving (225)	293,699	807,697	175.0%
Federal Seizures Fund (410)	-	286,960	NA
Crime Commission Grants (415)	82,569	112,975	36.8%
Federal Grants Fund (418)	352,344	112,120	-68.2%
General Revenue	-	2,921,223	NA
Special Cash (576)	3,091,293	-	-100.0%
	<b>\$ 17,029,771</b>	<b>\$ 16,890,755</b>	<b>-0.8%</b>

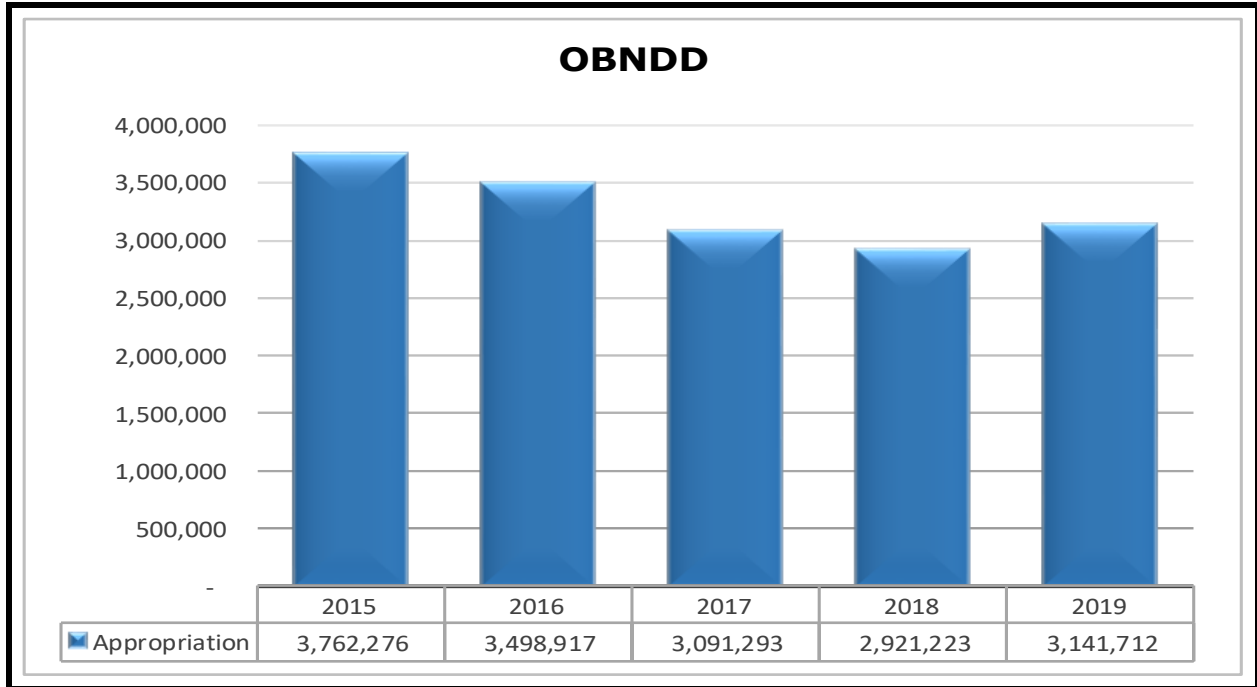
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
OBNDD Revolving (210)	3,381,678	5,735,000	69.6%
Narcotics Drug Education Revolving (215)	10,000	40,000	300.0%
Drug Money Laundering Revolving (220)	9,258,103	11,000,000	18.8%
Asset Forfeitures/Seizures Revolving (225)	807,697	1,900,000	135.2%
Federal Seizures Fund (410)	286,960	25,000	-91.3%
Crime Commission Grants (415)	112,975	128,500	13.7%
Federal Grants Fund (418)	112,120	100,000	-10.8%
Official Advance Fund (700)	-	400,000	NA
General Revenue	2,921,223	3,141,712	7.5%
	<b>\$ 16,890,755</b>	<b>\$ 22,470,212</b>	<b>33.0%</b>

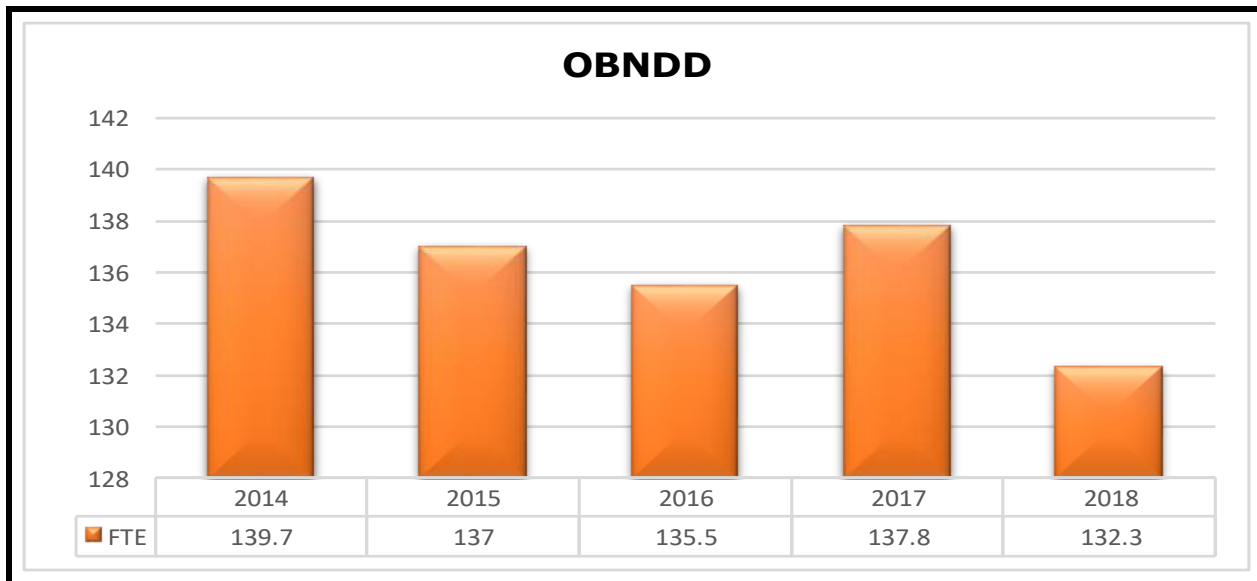
### VI. Budget References

- a. [SB 860](#) (2017), Section 130
- b. [HB 1020XX](#) (2018), Section 129
- c. [SB 1600](#) (2018), Section 105

## VII. Appropriations History



## VIII. Full Time Equivalent Employee (FTE) History



**Department of Public Safety**

Rusty Rhoades, Commissioner  
Agency #585

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 89,004,563</b>	
FY-18 Adjustments			
a.	Annualize FY-17 Supplemental/REAL ID Implementation	7,000,000	
b.	Estimated Shortfall Appropriation Reduction	(387,644)	
c.	Common Appropriation Reduction	(235,388)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 95,381,531</b>	
Percentage Change from FY-17 Appropriation			7.2%
FY-18 Mid-year Adjustments			
d.	Across-the-board Appropriation Reduction	(632,686)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 94,748,845</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
e.	Teacher Walkout Costs/Supplemental	392,000	
f.	Statutory Salary Increase	2,245,631	
g.	Flexible Benefit Increase	224,492	
<b>FY-19 Appropriation</b>		<b>\$ 97,610,968</b>	
Percentage Change from FY-18 Final Appropriation			3.0%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. The Legislature increased appropriations to annualize the FY-17 supplemental the agency received in order for the agency to operate as well as implement REAL ID in Oklahoma.
- b. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.

- c. Common base adjustment equaling 0.3% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- d. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.
- e. The agency received a one-time supplemental for FY-19 of \$392,000 in order to cover the costs to DPS for increased presence at the State Capitol during the 2018 teacher walkout.
- f. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- g. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [SB 28](#) (2017) allows the Commissioner to set and change the fee schedule for users of OLETS.
- b. [HB 1875](#) (2017) known as the REAL ID Act, the measure seeks to bring Oklahoma into compliance with federal drivers' license requirements.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
State Public Safety Fund (147)	11,383,612	18,809,903	65.2%
General Revenue	55,102,067	66,598,597	20.9%
DPS Revolving (200)	28,312,191	31,324,122	10.6%
Patrol Vehicle Revolving (210)	5,425,860	4,792,333	-11.7%
Asset Forfeiture Funds Federal (215)	803,848	828,087	3.0%
Asset Forfeiture Funds State (220)	2,689,370	409,420	-84.8%
Computer Imaging System (225)	5,407,493	5,334,708	-1.3%
Motorcycle Safety Revolving (240)	358,582	564,759	57.5%
DPS Restricted Revolving (245)	22,418,085	24,420,609	8.9%
DPS Patrol Academy Revolving (250)	772,567	69,946	-90.9%
DPS Seized Monies Revolving (255)	13,003	27,751	113.4%
Federal Matching Fund (405)	18,542,101	20,376,683	9.9%
Special Cash	15,035,554	5,000,000	-66.7%
CLEET Fund (587)	257,946	463,770	79.8%
	<b>\$ 166,522,277</b>	<b>\$ 179,020,688</b>	<b>7.5%</b>

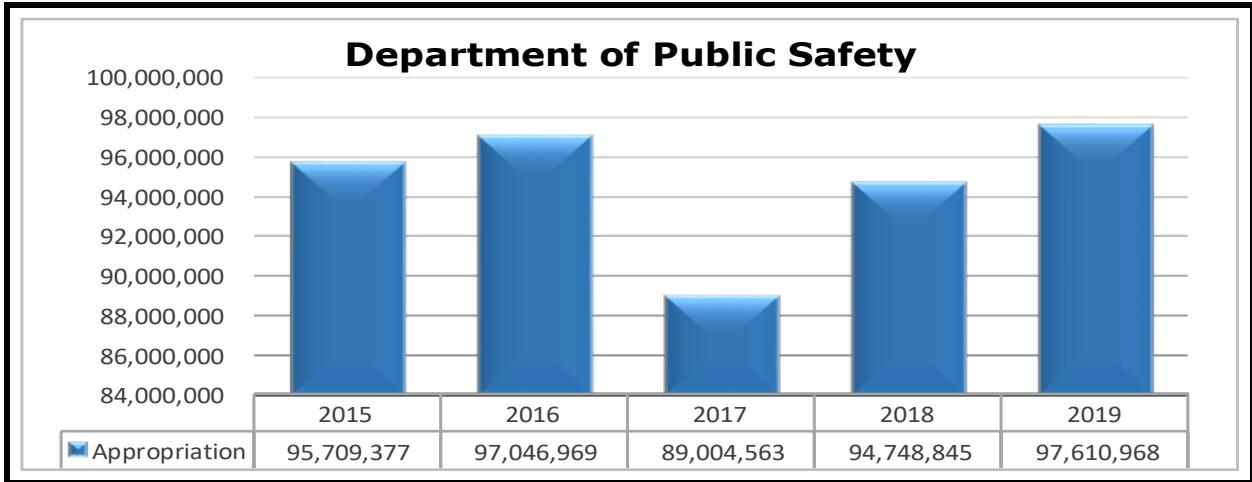
#### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
State Public Safety Fund (147)	18,809,903	22,154,555	17.8%
General Revenue	66,598,597	74,962,248	12.6%
DPS Revolving (200)	31,324,122	22,360,000	-28.6%
Patrol Vehicle Revolving (210)	4,792,333	4,100,000	-14.4%
Asset Forfeiture Funds Federal (215)	828,087	-	-100.0%
Asset Forfeiture Funds State (220)	409,420	-	-100.0%
Computer Imaging System (225)	5,334,708	5,400,000	1.2%
Boating Safety Education Revolving (230)	-	200	NA
Motorcycle Safety Revolving (240)	564,759	345,000	-38.9%
DPS Restricted Revolving (245)	24,420,609	23,526,700	-3.7%
DPS Patrol Academy Revolving (250)	69,946	-	-100.0%
DPS Seized Monies Revolving (255)	27,751	-	-100.0%
Federal Matching Fund (405)	20,376,683	20,000,000	-1.8%
Special Cash	5,000,000	-	-100.0%
CLEET Fund (587)	463,770	494,165	6.6%
	<b>\$ 179,020,688</b>	<b>\$ 173,342,868</b>	<b>-3.2%</b>

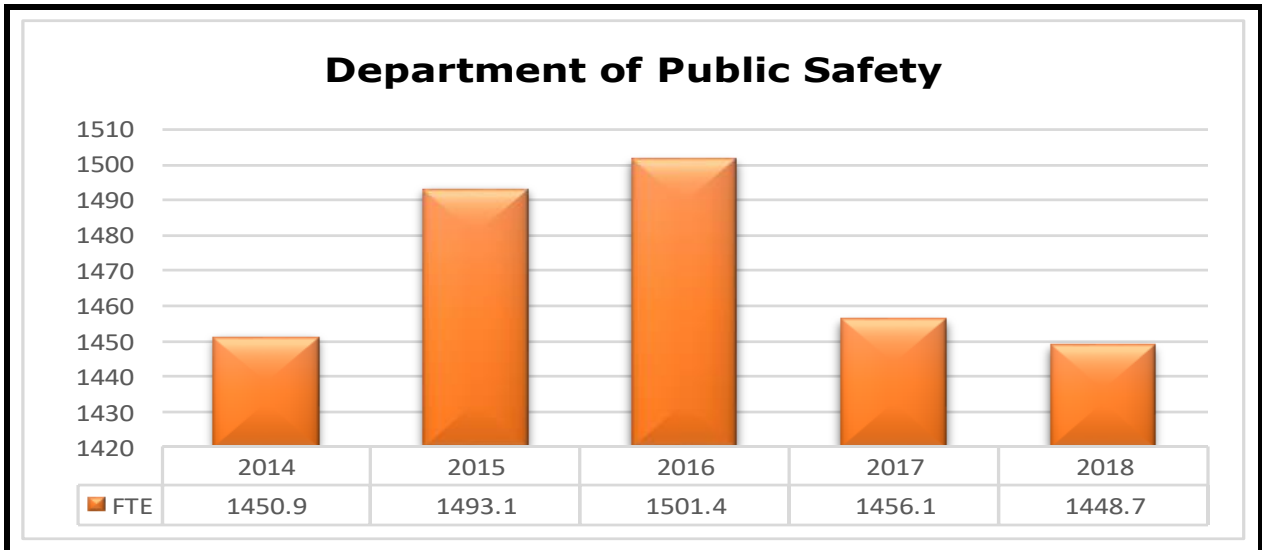
#### VI. Budget References

- a. [SB 860](#) (2017), Sections 131 through 134
- b. [HB 1020XX](#) (2018), Sections 130 through 133
- c. [SB 1600](#) (2018), Sections 106 through 109

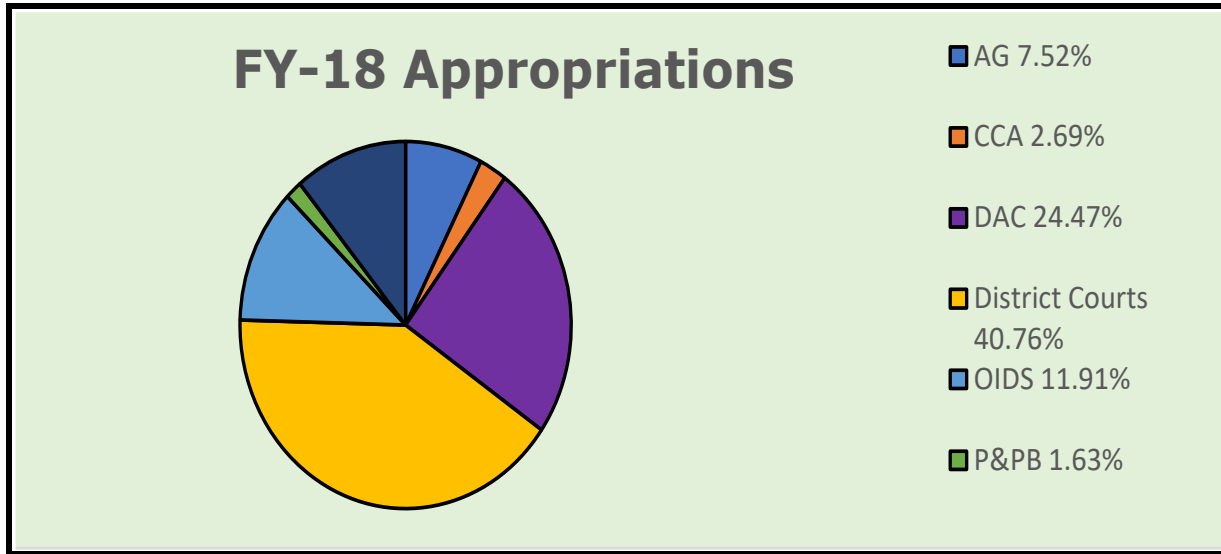
**VII. Appropriations History**



**VIII. Full Time Equivalent Employee (FTE) History**



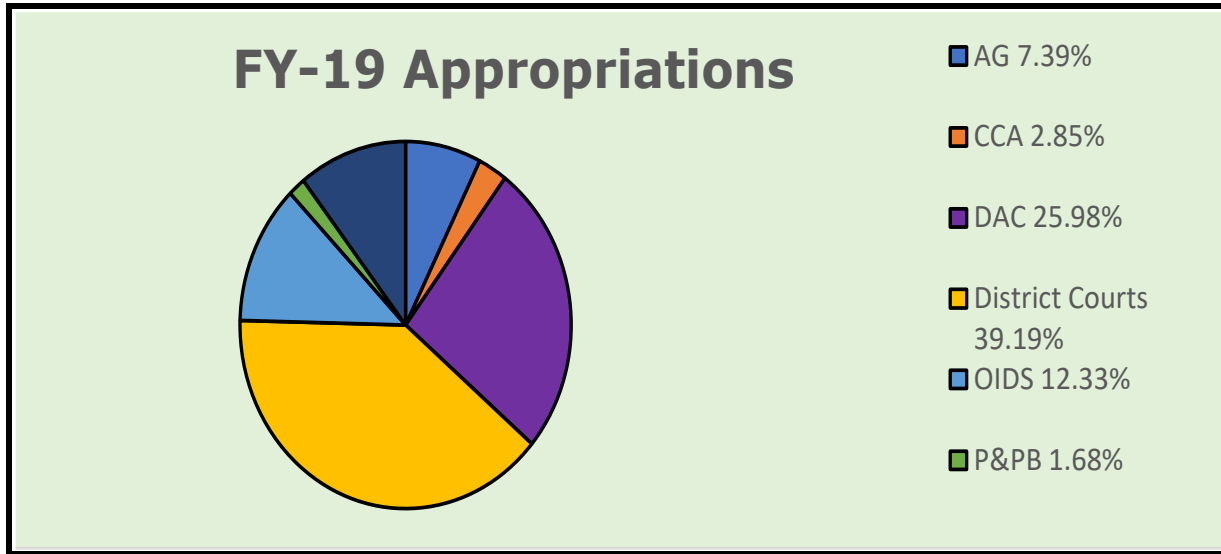
## A&B Judiciary Subcommittee



Agency	FY-18 Appropriations
Attorney General (AG)	\$10,009,372.95
Court of Criminal Appeals (CCA)	\$3,580,875.67
District Attorneys Council (DAC)	\$32,572,350.86
District Courts	\$54,252,726.97
Oklahoma Indigent Defense System (OIDS)	\$15,854,325.61
Pardon and Parole Board (P&PB)	\$2,167,806.46
Supreme Court	\$14,668,923.35
<b>Subcommittee Total</b>	<b>\$133,106,381.88</b>



## A&B Judiciary Subcommittee



Agency	FY-19 Appropriations
Attorney General (AG)	\$10,261,403.00
Court of Criminal Appeals (CCA)	\$3,951,743.00
District Attorneys Council (DAC)	\$36,073,093.00
District Courts	\$54,422,613.00
Oklahoma Indigent Defense System (OIDS)	\$17,128,633.00
Pardon and Parole Board (P&PB)	\$2,333,154.00
Supreme Court	\$14,698,223.00
<b>Subcommittee Total</b>	<b>\$138,868,862.00</b>

**Attorney General**  
Mike Hunter, Attorney General  
Agency #49

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 6,326,057</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(44,282)	
b.	Restoration of FY-16 Base	3,787,410	
<b>FY-18 Original Appropriation**</b>		<b>\$ 10,069,185</b>	
Percentage Change from FY-17 Appropriation			59.2%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(59,812)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 10,009,373</b>	
Percentage Change from FY-18 Original Appropriation			-0.6%
FY-19 Adjustments			
d.	Statutory Salary Increase	218,475	
e.	Flexible Benefit Increase	33,554	
<b>FY-19 Appropriation</b>		<b>\$ 10,261,402</b>	
Percentage Change from FY-18 Final Appropriation			2.5%

- \* Pursuant to [SB 1616](#) (2016)  
\*\* Pursuant to [SB 860](#) (2017)  
\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. In FY-17, due to large revolving and carryover funds, the Attorney General opted to reduce its appropriation level for operations by \$6,604,485. For FY-18, the Legislature partially restored the original FY-16 base funding level.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### **III. Policy Issues**

- a. [HB 3709](#) (2018) transfers \$100,000 from the Attorney General's Evidence (700 Fund to the Legal Services (200) Fund for domestic violence programs. This increases the pass-through to a total of \$1,004,726.

#### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	5,701,053	9,573,022	67.9%
Attorney General Revolving (200)	3,554,378	4,272,606	20.2%
Telemarketer Revolving (205)	197,741	108,969	-44.9%
AG Charitable Solicitation Enf (210)	254,358	126,336	-50.3%
Workers' Comp Fraud (220)	466,720	30,715	-93.4%
Insurance Fraud Unit (225)	455,880	286,291	-37.2%
Law Enforcement Revolving (230)	261,694	381,669	45.8%
Court Appointed Special Advocates (240)	53,167	45,447	-14.5%
Medicaid Fraud Revolving (245)	648,439	746,267	15.1%
Legal Services Revolving (250)	898,392	899,352	0.1%
Domestic Violence Sexual Assault (255)	45,000	11,000	-75.6%
Victim Services Unit (260)	500,000	575,000	15.0%
Federal Funds (DAC) (400)	182,090	149,336	-18.0%
Family Violence Prevention Grant (405)	1,418,516	1,431,967	0.9%
Medicaid Fraud Federal (410)	1,697,367	1,811,489	6.7%
VOCA Grants (415)	77,180	71,251	-7.7%
VINES Grants (415)	30,274	-	-100.0%
VPO Grants (440)	82,569	72,747	-11.9%
Human Rights Commission Federal (445)	198,392	-	-100.0%
Special Cash/Water Rights (576)	160,031	1,386,137	766.2%
	<b>\$ 16,883,241</b>	<b>\$ 21,979,601</b>	<b>30.2%</b>

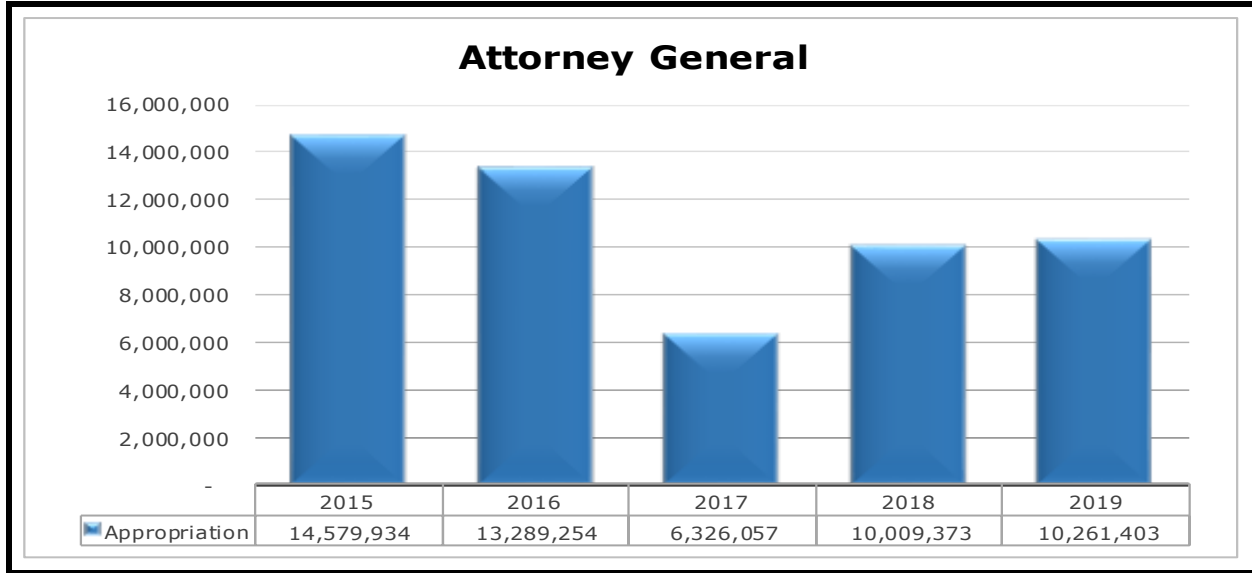
#### FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	9,573,022	10,261,403	7.2%
Attorney General Revolving (200)	4,272,606	4,250,000	-0.5%
Telemarketer Revolving (205)	108,969	110,000	0.9%
AG Charitable Solicitation Enf (210)	126,336	170,000	34.6%
Workers' Comp Fraud (220)	30,715	100,000	225.6%
Insurance Fraud Unit (225)	286,291	400,000	39.7%
Law Enforcement Revolving (230)	381,669	-	-100.0%
Court Appointed Special Advocates (240)	45,447	25,000	-45.0%
Medicaid Fraud Revolving (245)	746,267	700,000	-6.2%
Legal Services Revolving (250)	899,352	-	-100.0%
Domestic Violence Sexual Assault (255)	11,000	10,000	-9.1%
Victim Services Unit (260)	575,000	425,000	-26.1%
Federal Funds (DAC) (400)	149,336	185,000	23.9%
Family Violence Prevention Grant (405)	1,431,967	1,440,000	0.6%
Medicaid Fraud Federal (410)	1,811,489	1,900,000	4.9%
VOCA Grants (415)	71,251	72,000	1.1%
VPO Grants (440)	72,747	70,000	-3.8%
Special Cash/Water Rights (576)	1,386,137	1,000,000	-27.9%
Attorney General Evidence (700)	-	11,000,000	NA
	<b>\$ 21,979,601</b>	<b>\$ 32,118,403</b>	<b>46.1%</b>

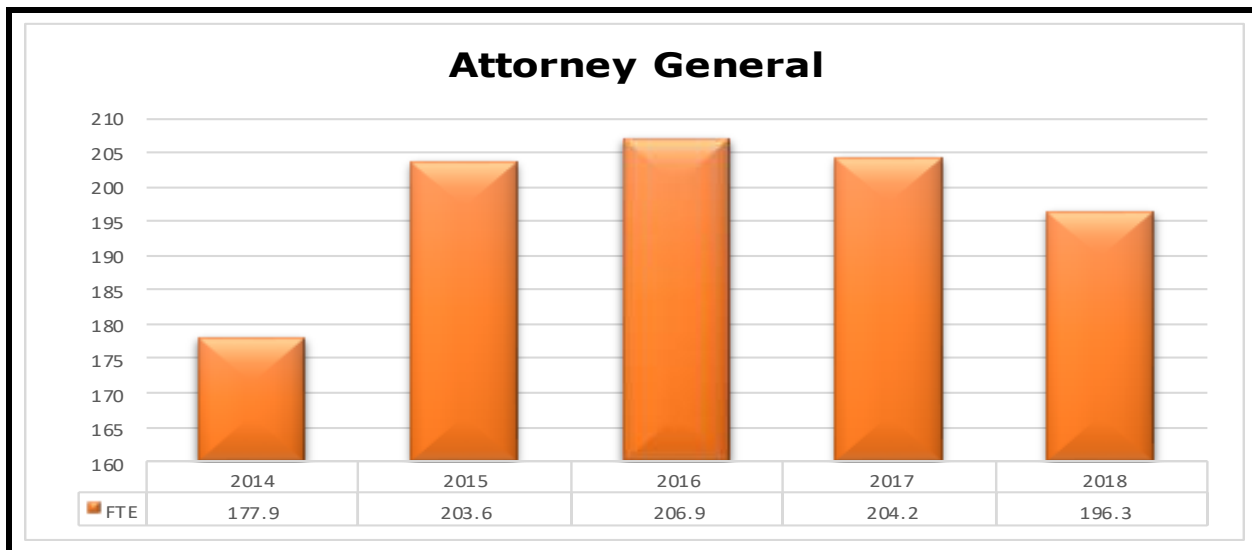
## Budget References

- a. [SB 860](#) (2017), Sections 39 through 42
- b. [HB 1020XX](#) (2018), Sections 39 through 42
- c. [SB 1600](#) (2018), Sections 38 through 40
- d. [HB 3709](#) (2018), Sections 1 through 3

## V. Appropriations History



## VI. Full Time Equivalent Employee (FTE) History



**Court of Criminal Appeals**  
 Gary Lumpkin, Presiding Judge  
 Agency #199

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 3,630,199</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(25,411)	
b.	Common Appropriation Reduction	0	
<b>FY-18 Original Appropriation**</b>		<b>\$ 3,604,788</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(23,912)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 3,580,876</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Restoration of FY-18 Reduction	23,912	
e.	Additional Operating Funds	306,212	
f.	Statutory Salary Increase	36,500	
g.	Flexible Benefit Increase	4,243	
<b>FY-19 Appropriation</b>		<b>\$ 3,951,743</b>	
Percentage Change from FY-18 Final Appropriation			10.4%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. For FY-18, the Court of Criminal Appeals did not receive a common reduction due to its sole reliance on state appropriations for the entirety of its operations.

- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.7%.
- d. Due to the Court's sole reliance on appropriations for the entirety of its operations, the Legislature restored its FY-18 reduction.
- e. The Legislature provided additional operations funding for FY-19.
- f. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- g. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	3,717,179	3,602,162	-3.1%
	<b>\$ 3,717,179</b>	<b>\$ 3,602,162</b>	<b>-3.1%</b>

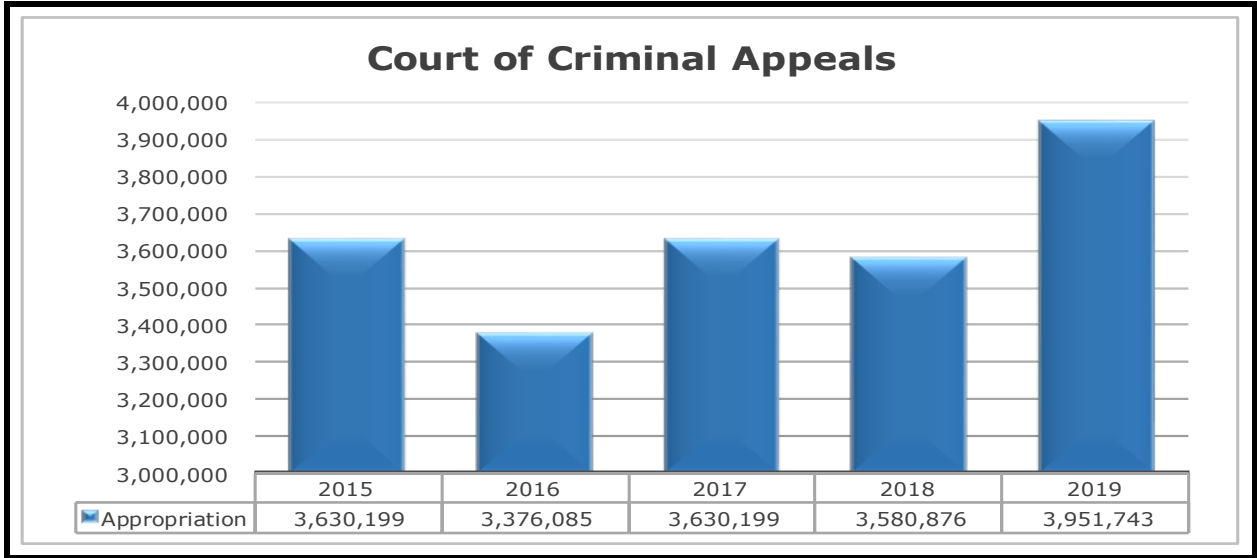
### V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	3,602,162	3,951,743	9.7%
	<b>\$ 3,602,162</b>	<b>\$ 3,951,743</b>	<b>9.7%</b>

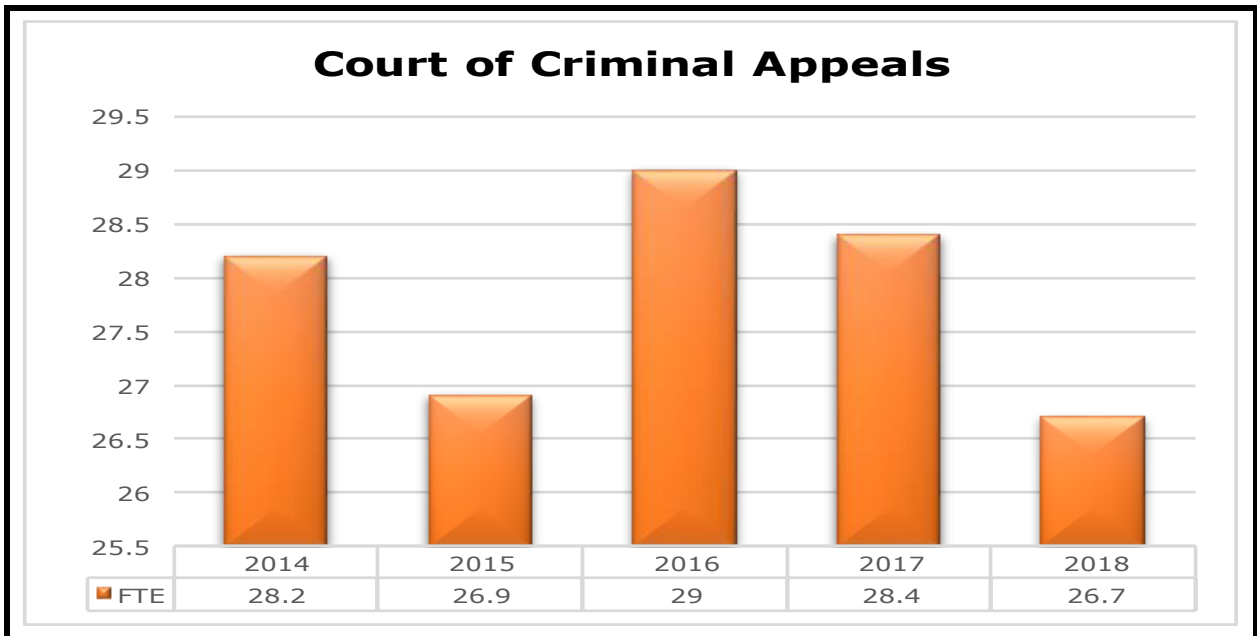
### VI. Budget References

- a. [SB 860](#) (2017), Section 135
- b. [HB 1020XX](#) (2018), Section 134
- c. [SB 1600](#) (2018), Section 110

**VII. Appropriations History**



**VIII. Full Time Equivalent Employee (FTE) History**





**District Attorneys' Council**

Trent H. Baggett, Executive Coordinator  
Agency #220

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 34,468,685</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(241,281)	
b.	Common Appropriation Reduction	(1,437,551)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 32,789,853</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(217,502)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 32,572,351</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Appropriations Increase	1,000,000	
e.	Statutory Salary Increase	2,311,445	
f.	Flexible Benefit Increase	189,297	
<b>FY-19 Appropriation</b>		<b>\$ 36,073,093</b>	
Percentage Change from FY-18 Final Appropriation			10.7%

- \* Pursuant to [SB 1616](#) (2016)
- \*\* Pursuant to [SB 860](#) (2017)
- \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2%, reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. The District Attorneys Council received an appropriations increase of \$1,000,000 for FY-19.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. None

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	34,679,591	32,434,540	-6.5%
DAC Revolving (210)	43,913,326	45,846,069	4.4%
DA Evidence Fund (225)	490,789	491,014	0.0%
Crime Victims Compensation (230)	6,050,000	6,345,944	4.9%
Sexual Assault Examination (240)	999,999	928,934	-7.1%
JAG Trust Fund (405)	3,280,751	2,597,303	-20.8%
Federal Funds (410)	4,157,400	3,670,654	-11.7%
JRJ Grant Program (415)	872	1,300	49.1%
Victims of Crime (420)	20,097,085	23,874,131	18.8%
	<b>\$ 113,669,813</b>	<b>\$ 116,189,890</b>	<b>2.2%</b>

### V. FY-19 Budget Resources

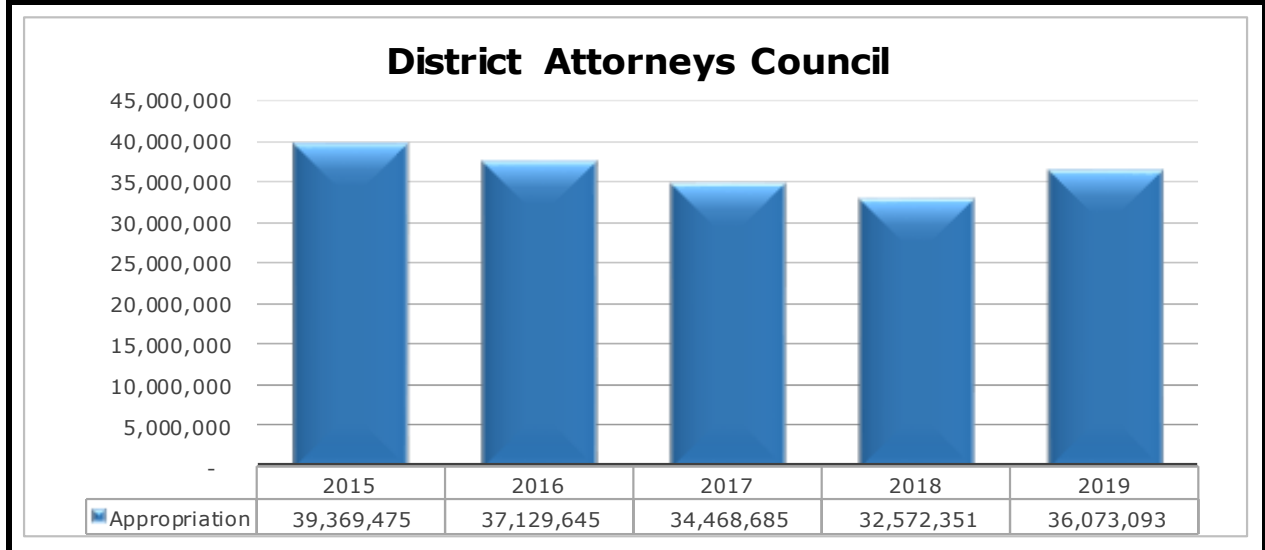
Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	32,434,540	36,073,093	11.2%
DAC Revolving (210)	45,846,069	48,222,465	5.2%
DA Evidence Fund (225)	491,014	-	-100.0%
Crime Victims Compensation (230)	6,345,944	6,350,000	0.1%
Sexual Assault Examination (240)	928,934	1,000,000	7.7%
JAG Trust Fund (405)	2,597,303	2,826,623	8.8%
Federal Funds (410)	3,670,654	5,539,608	50.9%
JRJ Grant Program (415)	1,300	73,871	5581.2%
Victims of Crime (420)	23,874,131	30,522,181	27.8%
	<b>\$ 116,189,890</b>	<b>\$ 130,607,841</b>	<b>12.4%</b>

### VI. Budget References

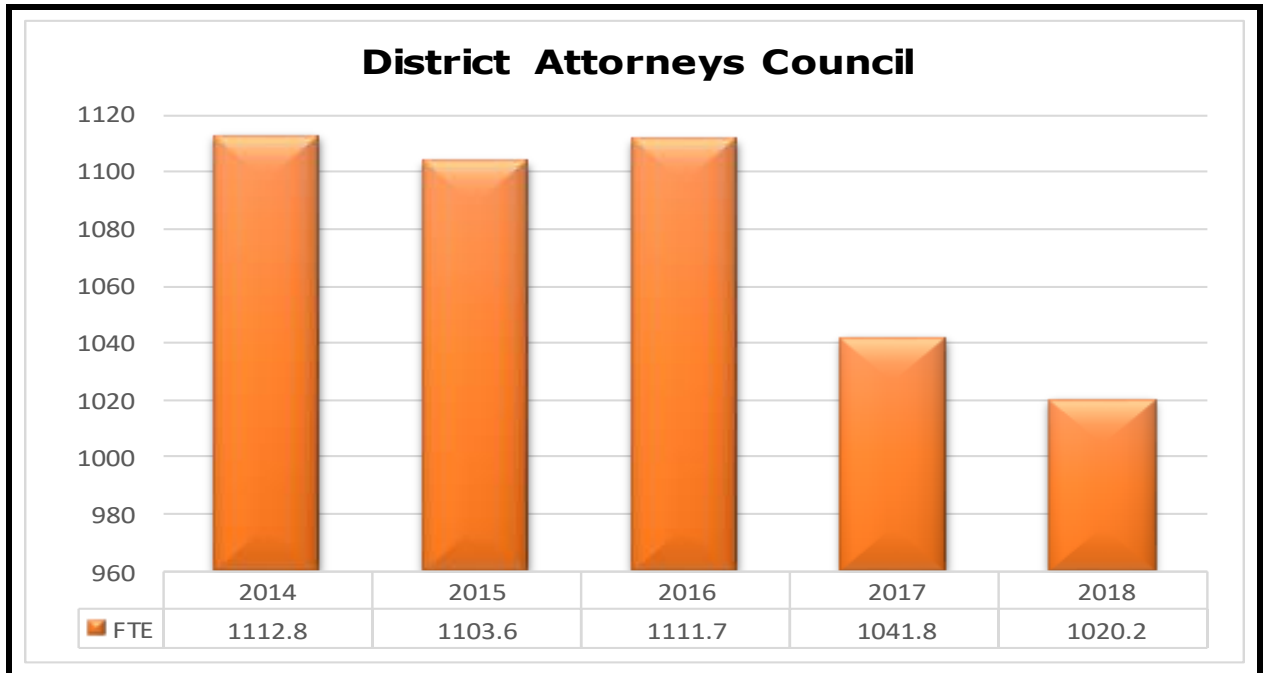
- a. [SB 860](#) (2017), Sections 136 through 139
- b. [HB 1020XX](#) (2018), Sections 135 through 138

c. [SB 1600](#) (2018), Sections 111 through 114

## VII. Appropriations History



## VIII. Full Time Equivalent Employee (FTE) History



## District Courts

Douglas L. Combs, Chief Justice  
Agency #219

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 55,000,000</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(385,000)	
b.	Common Appropriation Reduction	0	
<b>FY-18 Original Appropriation**</b>		<b>\$ 54,615,000</b>	
Percentage Change from FY-17 Appropriation			-0.7%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(362,273)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 54,252,727</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Statutory Salary Increase	72,306	
e.	Flexible Benefit Increase	97,580	
<b>FY-19 Appropriation</b>		<b>\$ 54,422,613</b>	
Percentage Change from FY-18 Final Appropriation			0.3%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. The District Courts did not receive a common appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [SB 661](#) (2017) increases the damage limit for small claims suits from \$7,500 to \$10,000.
- b. [SB 835](#) (2017) extends the sunset from 2016 to 2018 regarding transfers of monies between the following Supreme Court and District Court revolving funds: Law Library (215) Fund, Supreme Court Revolving (205) Fund, State Judicial Revolving (225) Fund, the Supreme Court Administrative Revolving (210) Fund, and the Lengthy Trial Fund.
- c. [SB 1602](#) (2018) reauthorizes the AOC to transfer up to \$5 million from the Supreme Court’s Oklahoma Court Information System Revolving (200) Fund to the District Court’s Interagency Reimbursement (443) Fund necessary to perform the duties of the District Courts.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	11,040,778	10,757,011	-2.6%
District Court Revolving (230)	1,496,608	2,385,617	59.4%
Lengthy Trial Revolving (235)	305,962	22,062	-92.8%
Interagency Reimbursement (443)	49,207,891	48,664,733	-1.1%
Special Cash FY-16 Carryover	1,969	-	-100.0%
	<b>\$ 62,053,208</b>	<b>\$ 61,829,423</b>	<b>-0.4%</b>

### V. FY-19 Budget Resources

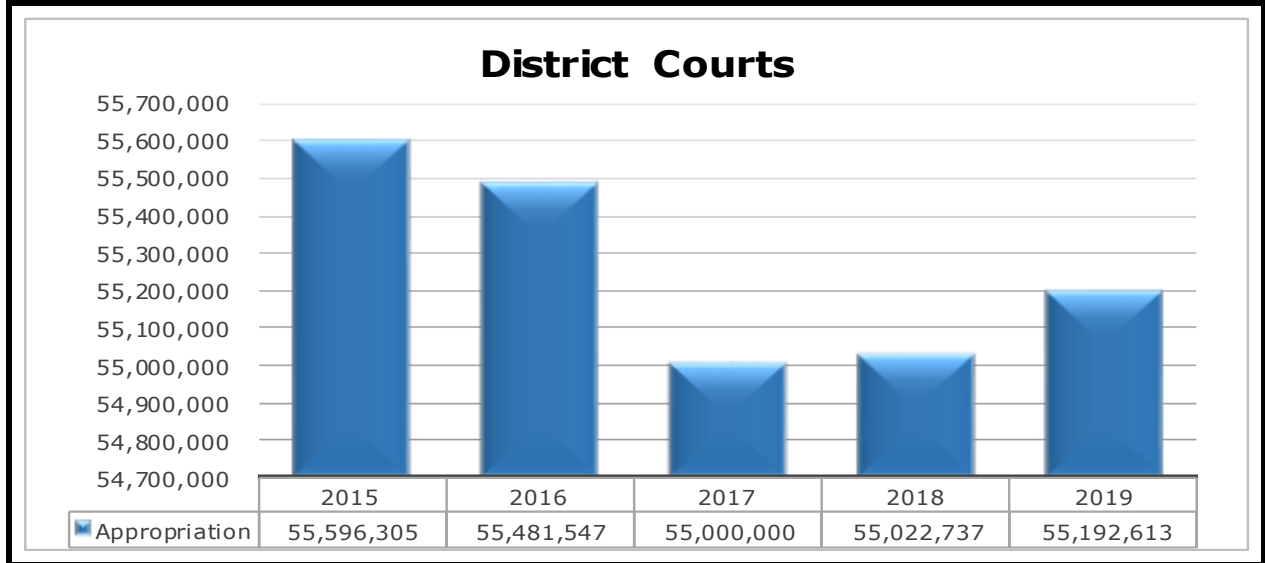
Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	10,757,011	14,422,613	34.1%
District Court Revolving (230)	2,385,617	2,500,000	4.8%
Lengthy Trial Revolving (235)	22,062	1,000,000	4432.6%
Interagency Reimbursement (443)	48,664,733	40,000,000	-17.8%
	<b>\$ 61,829,423</b>	<b>\$ 57,922,613</b>	<b>-6.3%</b>

### VI. Budget References

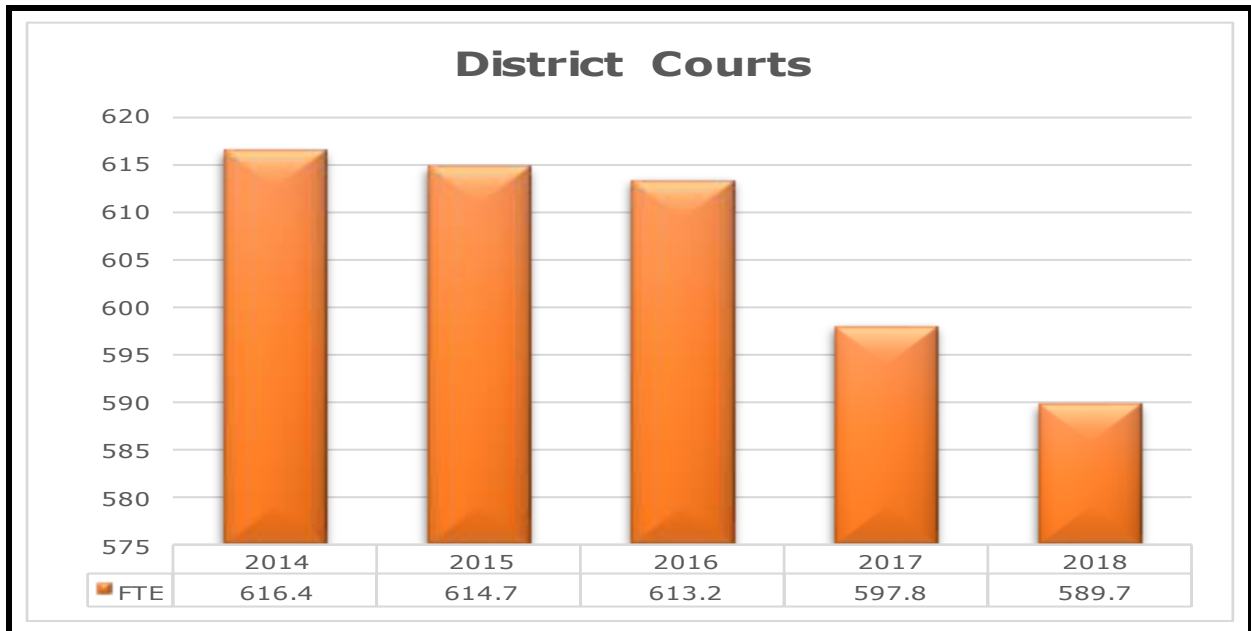
- a. [SB 860](#) (2017), Sections 140 and 141
- b. [SB 835](#) (2017), Sections 1 through 6

- c. [HB 1020XX](#) (2018), Sections 139 and 140
- d. [SB 1600](#) (2018), Sections 115 and 116
- e. [SB 1602](#) (2018), Sections 1 and 2

**VII. Appropriations History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Indigent Defense System**  
 Craig Sutter, Executive Director  
 Agency #47

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 14,954,141</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(104,679)	
b.	Annualize FY-17 Supplemental	1,110,731	
<b>FY-18 Original Appropriation**</b>		<b>\$ 15,960,193</b>	
Percentage Change from FY-17 Appropriation			6.7%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(105,867)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 15,854,326</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Appropriation Increase for SB 1021 Implementation	1,100,000	
e.	Statutory Salary Increase	157,461	
f.	Flexible Benefit Increase	16,846	
<b>FY-19 Appropriation</b>		<b>\$ 17,128,633</b>	
Percentage Change from FY-18 Final Appropriation			8.0%

- \* Pursuant to [SB 1616](#) (2016)  
 \*\* Pursuant to [SB 860](#) (2017)  
 \*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. The Legislature annualized the FY-17 supplemental, increasing the agency's base.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. The Legislature increased the agency's appropriation by \$1,100,000 to accommodate an operations increase due to the passage of SB 1021.
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

### III. Policy Issues

- a. [SB 834](#) (2017) makes a supplemental appropriation from the Special Cash Fund of \$710,731 to the Indigent Defense System for duties related to the hiring of attorneys in conflict cases and to provide for expert witnesses.
- b. [SB 1021](#)- (2018) creates a rebuttable presumption that any defendant that is able to post bail is not indigent and therefore ineligible for the appointment of an indigent defender.

### IV. FY-18 Budget Resources

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	14,830,004	15,022,683	1.3%
OIDS Revolving (200)	1,559,055	1,356,449	-13.0%
Contract Retention Revolving (230)	559,753	511,020	-8.7%
Special Cash (576)	86,863	347,714	300.3%
	<b>\$ 17,035,674</b>	<b>\$ 17,237,866</b>	<b>1.2%</b>

### V. FY-19 Budget Resources

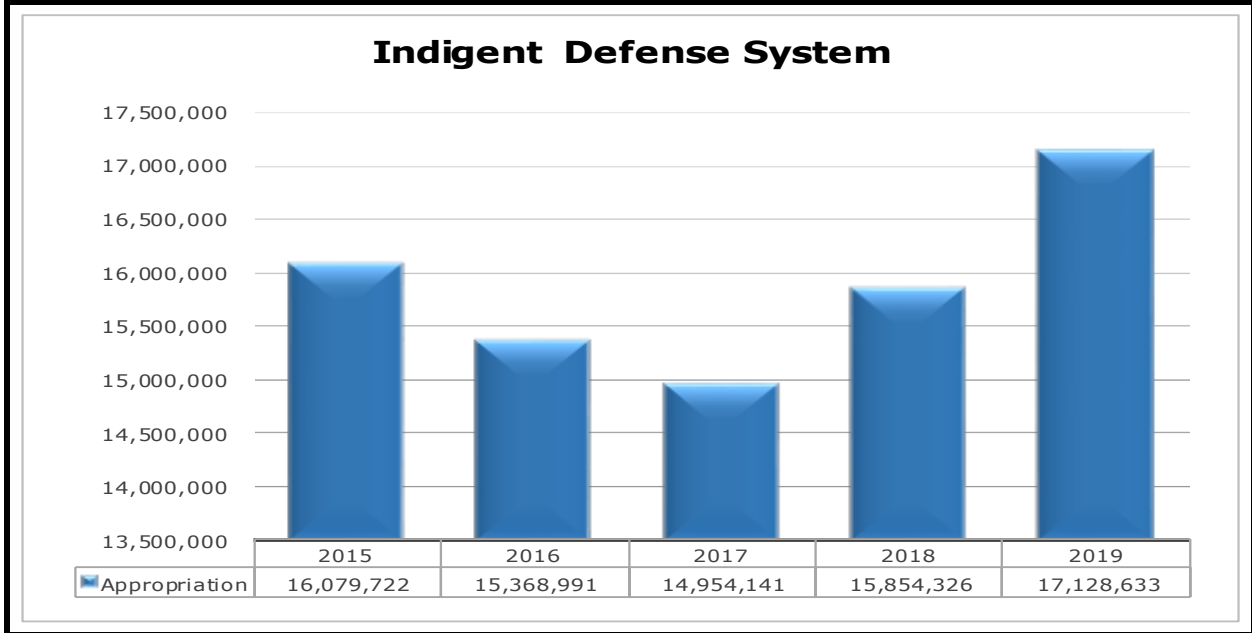
Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	15,022,683	17,128,633	14.0%
OIDS Revolving (200)	1,356,449	1,450,000	6.9%
Contract Retention Revolving (230)	511,020	1,467,740	187.2%
Special Cash (576)	347,714	-	-100.0%
	<b>\$ 17,237,866</b>	<b>\$ 20,046,373</b>	<b>16.3%</b>



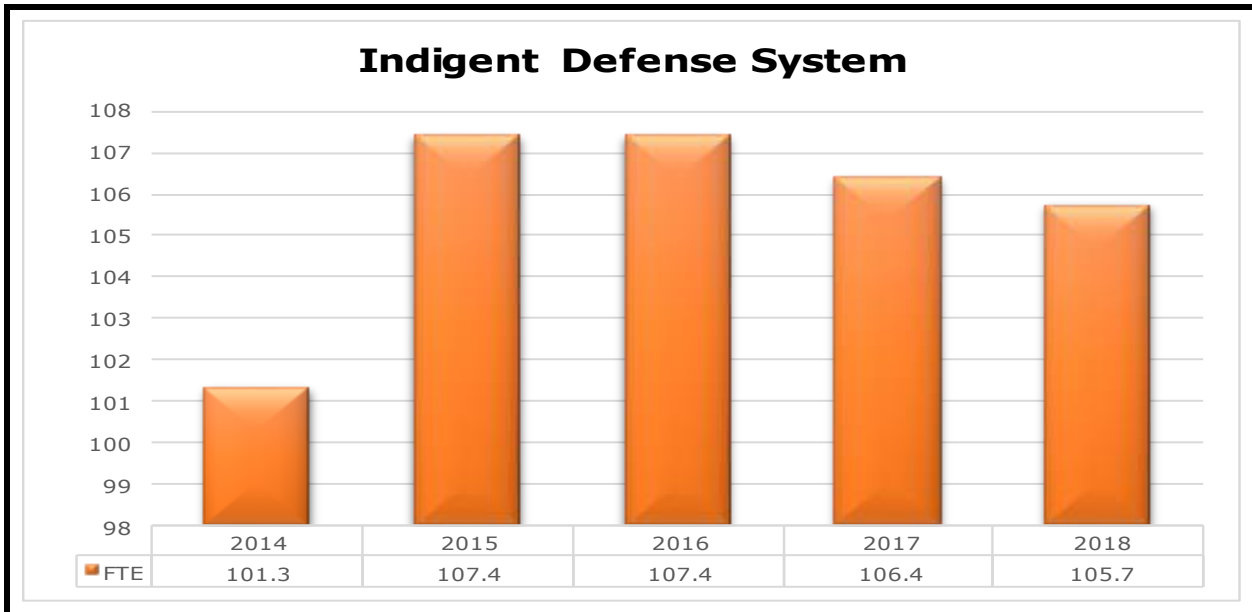
**VI. Budget References**

- a. [SB 860](#) (2017), Section 142
- b. [SB 834](#) (2017), Sections 1 through 4
- c. [HB 1020XX](#) (2018), Section 141
- d. [SB 1600](#) (2018), Section 117
- e. [SB 1021](#) (2018), Sections 1 through 4

**VII. Appropriations History**



**VIII. Full Time Equivalent Employee (FTE) History**



**Pardon and Parole Board**  
DeLynn Fudge, Executive Director  
Agency #306

**I. Appropriations Detail**

<b>FY-17 Appropriation*</b>		<b>\$ 2,294,013</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(16,058)	
b.	Common Appropriation Reduction	(95,674)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 2,182,281</b>	
Percentage Change from FY-17 Appropriation			-4.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(14,475)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 2,167,806</b>	
Percentage Change from FY-18 Original Appropriation			-0.7%
FY-19 Adjustments			
d.	Appropriations Increase for JRI	111,732	
e.	Statutory Salary Increase	50,405	
f.	Flexible Benefit Increase	3,211	
<b>FY-19 Appropriation</b>		<b>\$ 2,333,154</b>	
Percentage Change from FY-18 Final Appropriation			7.6%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

**II. Notes to Appropriations Detail**

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 4.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General

Appropriations Bill. Generally, HB 1020XX provides annualized across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. The agency received an appropriations increase of \$111,732 in FY-19 for the justice reinvestment initiative (JRI).
- e. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- f. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. None

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	2,331,695	1,941,340	-16.7%
	<b>\$ 2,331,695</b>	<b>\$ 1,941,340</b>	<b>-16.7%</b>

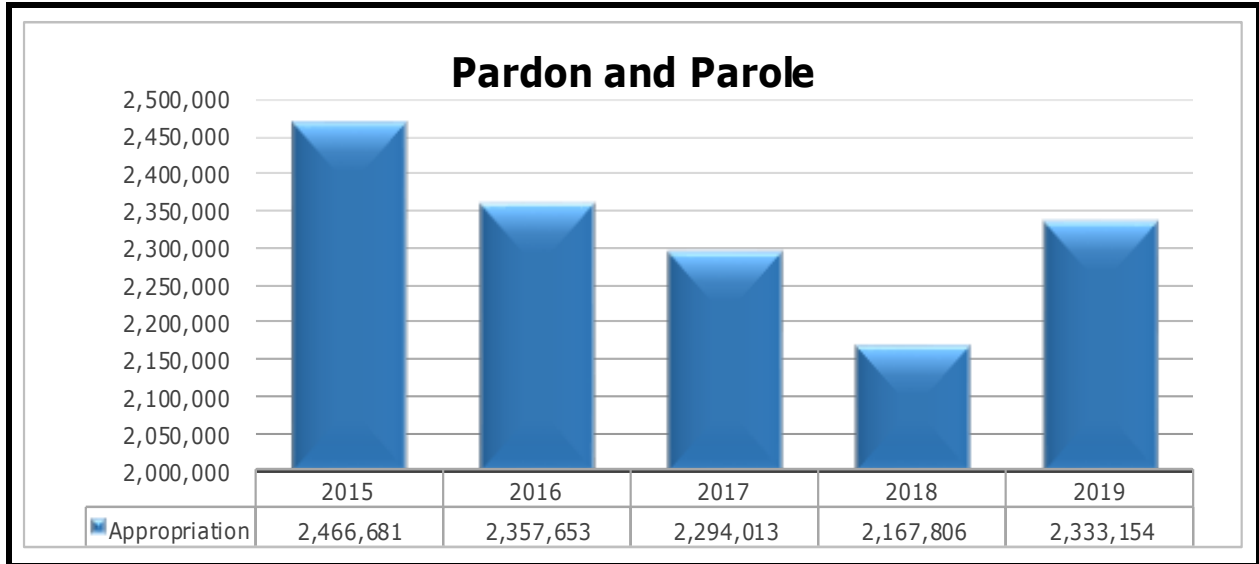
**V. FY-19 Budget Resources**

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	1,941,340	2,333,154	20.2%
	<b>\$ 1,941,340</b>	<b>\$ 2,333,154</b>	<b>20.2%</b>

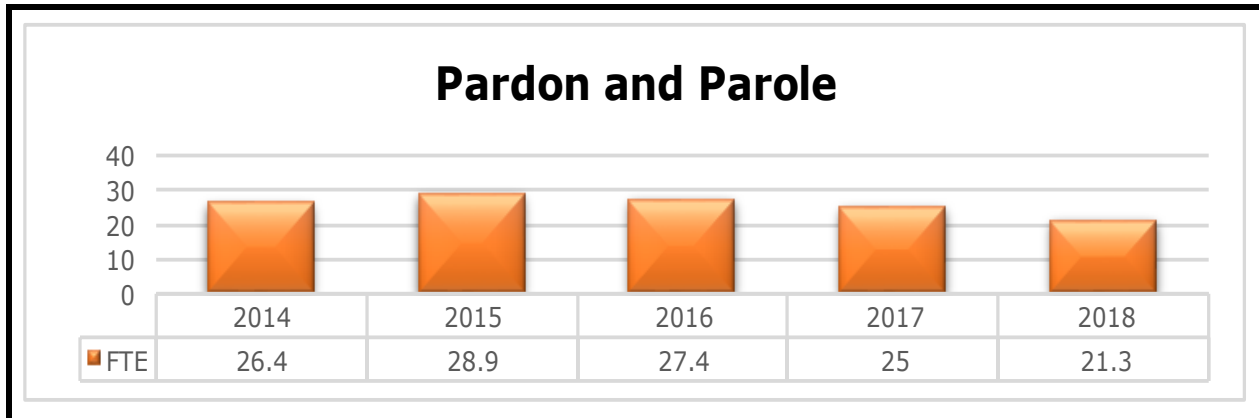
**VI. Budget References**

- a. [SB 860](#) (2017), Section 143
- b. [HB 1020XX](#) (2018), Section 142
- c. [SB 1600](#) (2018), Section 118

**VII. Appropriations History**



**VIII. Full Time Equivalent Employee (FTE) History**



## Supreme Court

Douglas L. Combs, Chief Justice  
Agency #677

### I. Appropriations Detail

<b>FY-17 Appropriation*</b>		<b>\$ 15,336,267</b>	
FY-18 Adjustments			
a.	Estimated Shortfall Appropriation Reduction	(107,354)	
b.	Common Appropriation Reduction	(483,448)	
<b>FY-18 Original Appropriation**</b>		<b>\$ 14,745,465</b>	
Percentage Change from FY-17 Appropriation			-3.9%
FY-18 Mid-year Adjustments			
c.	Across-the-board Appropriation Reduction	(76,542)	
<b>FY-18 Final Appropriation***</b>		<b>\$ 14,668,923</b>	
Percentage Change from FY-18 Original Appropriation			-0.5%
FY-19 Adjustments			
d.	Statutory Salary Increase	2,086	
e.	Flexible Benefit Increase	27,214	
<b>FY-19 Appropriation</b>		<b>\$ 14,698,223</b>	
Percentage Change from FY-18 Final Appropriation			0.2%

\* Pursuant to [SB 1616](#) (2016)

\*\* Pursuant to [SB 860](#) (2017)

\*\*\* Pursuant to [HB 1020XX](#) (2018)

### II. Notes to Appropriations Detail

- a. Common base adjustment calculated consistent with allocation reductions instituted by the Office of Management and Enterprise Services (OMES) during the 2017 Legislative Session. In February of 2017 OMES declared a shortfall in the General Revenue Fund and reduced agency General Revenue allocations by 0.7%; however, by the end of FY-17 actual General Revenue collections occurred at levels allowing OMES to restore agency allocations to their original FY-17 levels.
- b. Common base adjustment equaling 3.2% reduction calculated after the base adjustment made pursuant to the estimated shortfall appropriation reduction.
- c. HB 1020XX of the Second Extraordinary Session (2018) repeals and replaces SB 860 (2017), the original FY-18 General Appropriations Bill. Generally, HB 1020XX provides annualized

across-the-board appropriation cuts for agencies of approximately 0.66%.

- d. Additional funding provided to cover costs associated with the implementation of HB 1024XX of the Second Extraordinary Session (2018), a state employee salary increase.
- e. Additional funding provided to cover cost inflation related to statutorily mandated flexible benefit allowances provided by agencies to state employees.

**III. Policy Issues**

- a. [SB 835](#) (2017) extends the sunset from 2016 to 2018 regarding transfers of monies between the following Supreme Court and District Court revolving funds: Law Library (215) Fund, Supreme Court Revolving (205) Fund, State Judicial Revolving (225) Fund, the Supreme Court Administrative Revolving (210) Fund, and the Lengthy Trial Fund.
- b. [SB 1602](#) (2018) reauthorizes the AOC to transfer up to \$5 million from the Supreme Court’s Oklahoma Court Information System Revolving (200) Fund to the District Court’s Interagency Reimbursement (443) Fund necessary to perform the duties of the District Courts.

**IV. FY-18 Budget Resources**

Source	Actual FY-17	Actual FY-18	Change %
General Revenue Fund	11,650,075	7,133,061	-38.8%
OK Court Info System Revolving (200)	13,071,059	13,599,331	4.0%
Supreme Court Revolving (205)	20,996	30,505	45.3%
Supreme Court Admin Revolving (210)	632,783	3,378,802	434.0%
Law Library Revolving (215)	1,307,196	905,682	-30.7%
State Judicial Fund (230)	3,497,552	6,360,549	81.9%
Judicial Center Facility Rental (240)	777	605	-22.2%
Federal Grant Funds (405)	385,405	509,085	32.1%
	<b>\$ 30,565,842</b>	<b>\$ 31,917,619</b>	<b>4.4%</b>

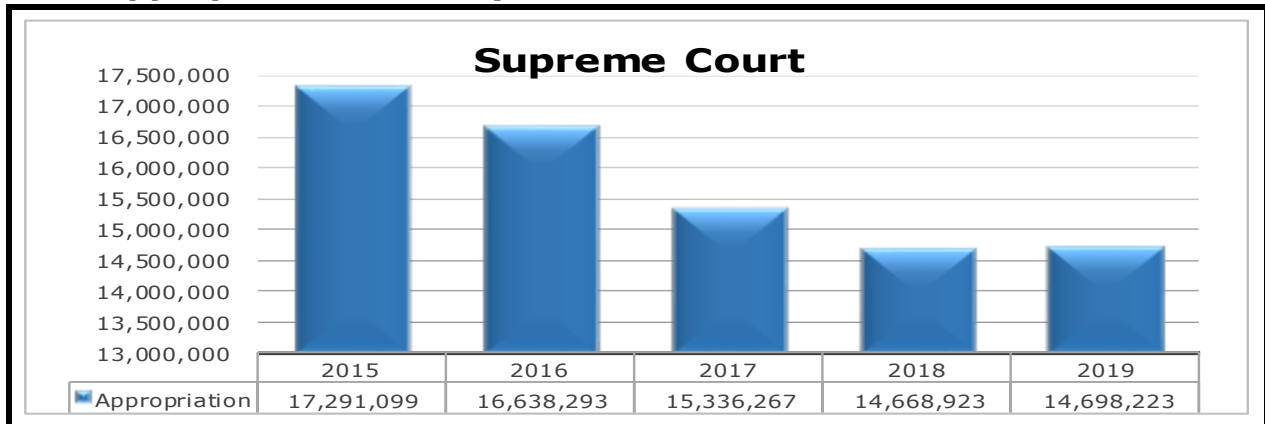
## V. FY-19 Budget Resources

Source	Actual FY-18	Budgeted FY-19	Change %
General Revenue Fund	7,133,061	8,198,223	14.9%
OK Court Info System Revolving (200)	13,599,331	14,500,000	6.6%
Supreme Court Revolving (205)	30,505	25,000	-18.0%
Supreme Court Admin Revolving (210)	3,378,802	2,550,200	-24.5%
Law Library Revolving (215)	905,682	1,495,000	65.1%
State Judicial Fund (230)	6,360,549	6,500,000	2.2%
Judicial Center Facility Rental (240)	605	1,000	65.4%
Federal Grant Funds (405)	509,085	750,000	47.3%
	<b>\$ 31,917,619</b>	<b>\$ 34,019,423</b>	<b>6.6%</b>

## VI. Budget References

- [SB 860](#) (2017), Sections 144 and 145
- [SB 835](#) (2017), Sections 1 through 6
- [HB 1020XX](#) (2018), Sections 143 and 144
- [SB 1600](#) (2018), Sections 119 and 120
- [SB 1602](#) (2018), Sections 1 and 2

## VII. Appropriations History



## VIII. Full Time Equivalent Employee (FTE) History

