

First Session
57th Legislature

APPROPRIATIONS AND BUDGET FISCAL SUMMARY



FISCAL YEAR 2020

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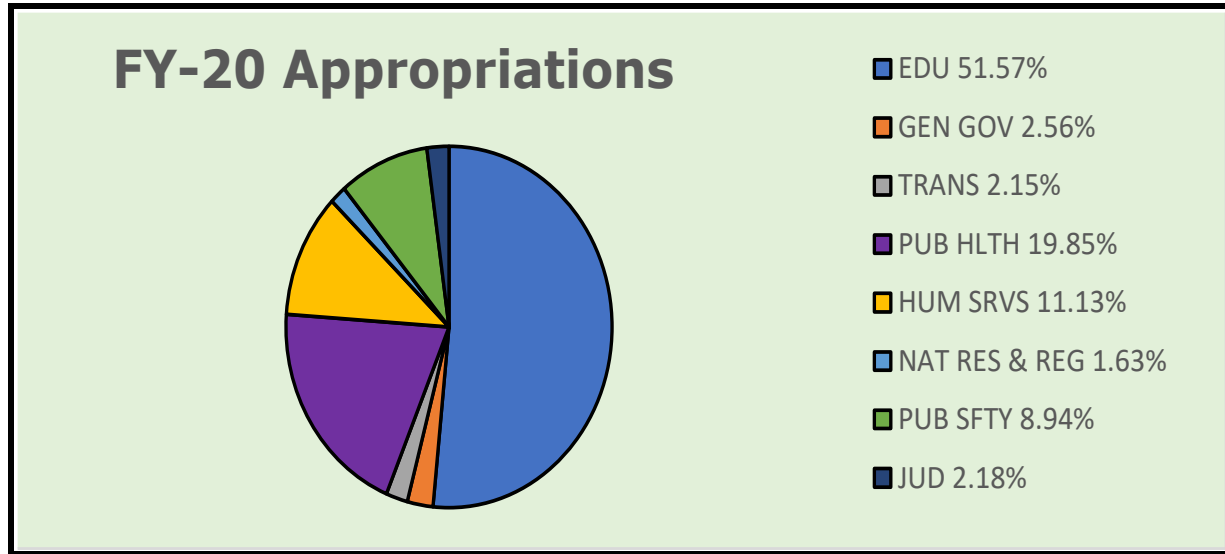
Introduction

The First Session of the 57th Oklahoma Legislature convened on February 4th, 2019. This was the first session with Kevin Stitt serving as governor. The Board of Equalization met on February 20th, 2019 to certify revenue available for appropriation during the 2019 session. The Board approved a certification of \$6,957,628,492 in FY-20 revenue available for legislative appropriation. This was \$338,837,097 or 5.1% above the FY-19 estimate certified by the Board in its June 2018 meeting.

With this certified revenue and other non-certified revenues, the Legislature enacted [HB 2765 \(2019\)](#), the general appropriations bill for the FY-20 state budget. That measure provided a total of \$8,130,075,682 in fiscal year funding, which was \$456,055,301 or 5.9% more than FY-19. Many agencies received targeted funding increases to enhance existing and new programs. Funding for the State Department of Education was increased by \$157,965,907, which included a salary increase for teachers and additional state education formula funding. A favorable adjustment in the Federal Medical Assistance Percentage (FMAP) for the state allowed the allocation of dollars to the Rate Preservation Fund. The Department of Human Services received \$10 million in additional funding to address the developmental disabilities waiting list. The Legislature was also able to pass modest tax relief in the form of rebates and credits.

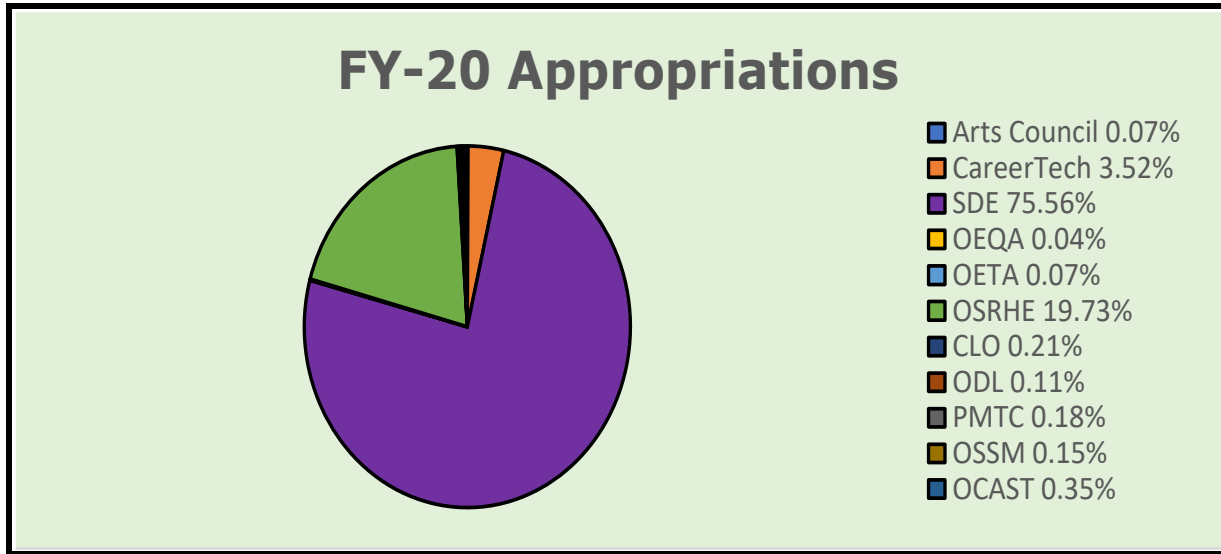
House Fiscal Staff presents the following document as a summary of legislative appropriations for FY-20. The document is divided by Appropriations and Budget Subcommittees. Please contact the appropriate fiscal analysts for further information on any item contained herein.

FY-20 Appropriations Summary by Subcommittee



Subcommittee	FY-20 Appropriations
Education (EDU)	\$4,064,513,990
General Government (GEN GOV)	\$201,423,507
Transportation (TRANS)	\$169,301,314
Public Health (PUB HLTH)	\$1,564,440,924
Human Services (HUM SRVS)	\$877,201,903
Natural Resources & Regulatory Services (NAT RES & REG)	\$128,308,928
Public Safety (PUB SFTY)	\$704,915,304
Judiciary (JUD)	\$171,566,134
Total	\$7,881,672,004

A&B Education Subcommittee



Agency	FY-20 Appropriation
Arts Council	\$2,912,531
Oklahoma Department of Career and Technology Education (CareerTech)	\$142,956,809
State Department of Education (SDE)	\$3,070,951,054
Office of Education Quality and Accountability (OEQA)	\$1,632,509
Oklahoma Education Television Authority (OETA)	\$2,842,713
Oklahoma State Regents for Higher Education (OSRHE)	\$802,070,058
Commissioners of the Land Office (CLO)	\$8,728,413
Oklahoma Department of Libraries (ODL)	\$4,527,411
Physician Manpower Training Commission (PMTC)	\$7,236,330
Oklahoma School of Science and Mathematics (OSSM)	\$6,284,764
Oklahoma Center for the Advancement of Science and Technology (OCAST)	\$14,371,398
Subcommittee Total	\$4,064,513,990

State Arts Council

Amber Sharples, Executive Director
Agency #55

I. Appropriations Detail

FY-19 Appropriation*	\$ 2,799,266
a. Underserved/Alternative Education	100,000
b. State Employee Pay	13,265
Total Adjustments	113,265
FY-20 Final Appropriation**	\$ 2,912,531
Percentage Change from FY-19 Appropriation	4.0%

* Pursuant to [SB 1600](#) (2018) Section 18.

** Pursuant to [HB 2765](#) (2019) Section 17.

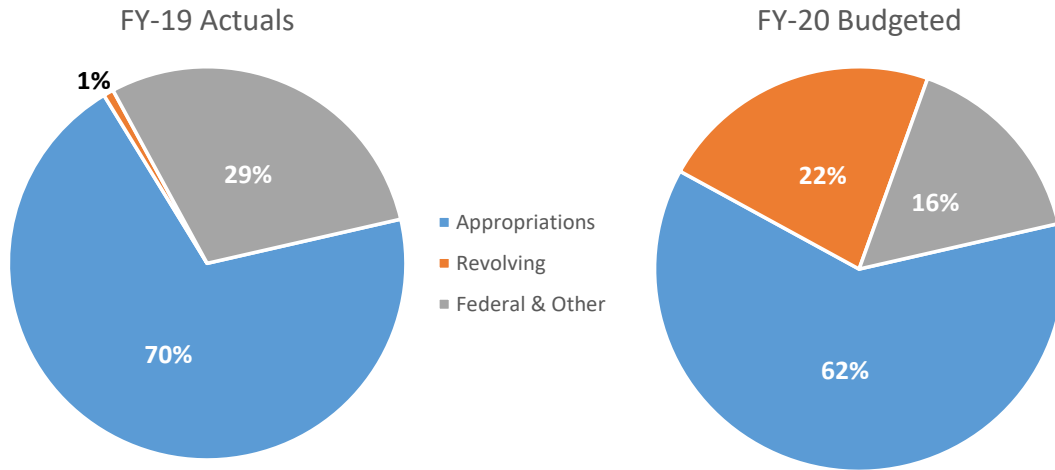
II. Notes to Appropriations Detail

- a. Funding was increased to the agency for underserved and alternative education programs.
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

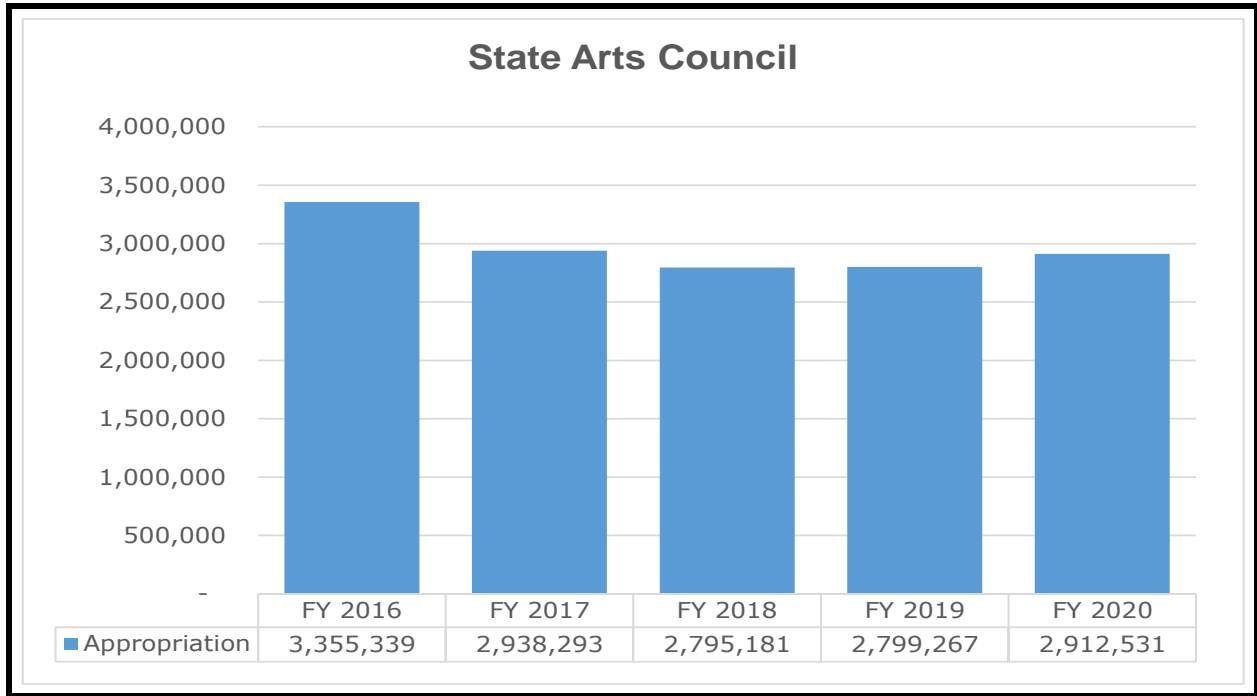
- a. None.

IV. FY-20 Budget Resources

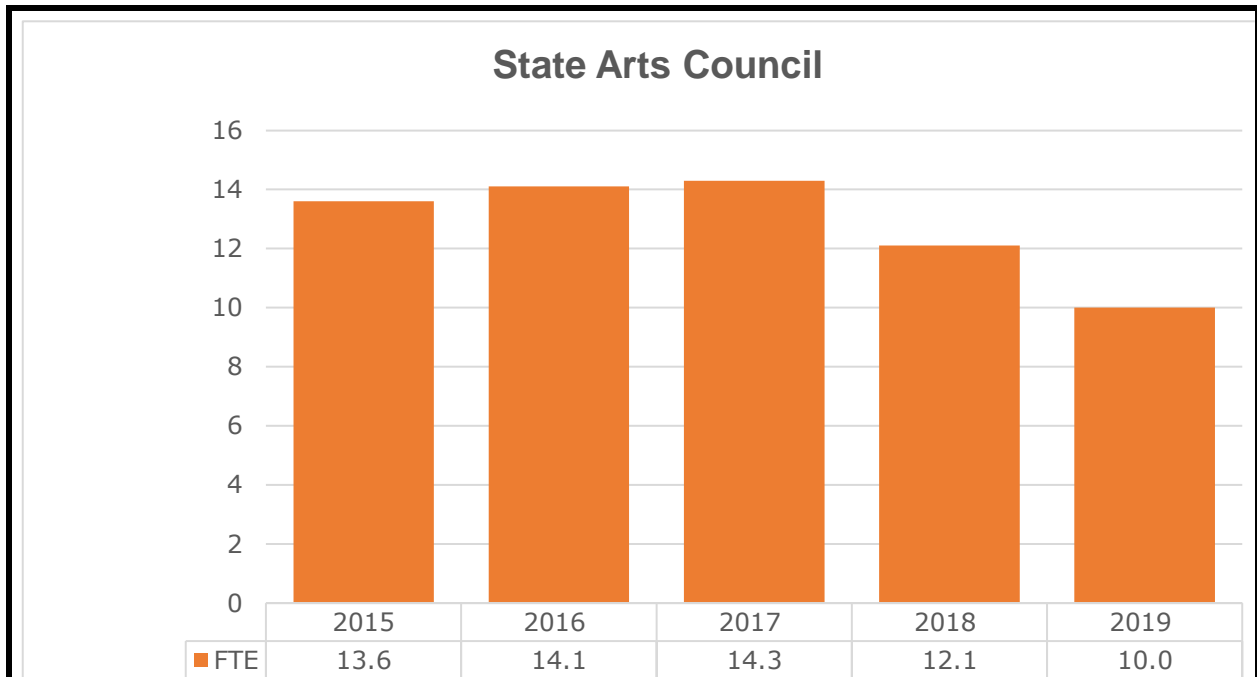


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,750,535	2,912,531	66.4%
OK Arts Education Rev Fund (200)	17,602	58,090	230.0%
Art In Public Places Rev Fd (205)	2,308	37,450	1522.6%
Commission Art Public Places (210)	-	963,000	100.0%
National Endow for the Arts (440)	620,595	753,650	21.4%
	\$ 2,391,039	\$ 4,724,721	97.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma CareerTech

Dr. Marcie Mack, Director
Agency #800

I. Appropriations Detail

FY-19 Appropriation*	\$ 124,337,661
a. State Employee Pay Raise	252,481
b. Certified Personnel Pay Raise	1,166,667
c. Operations Funding Increase	12,000,000
d. CareerTech Educational Attainment	5,200,000
Total Adjustments	18,619,148
FY-20 Final Appropriation**	\$ 142,956,809
Percentage Change from FY-19 Appropriation	15.0%

* Pursuant to [SB 1600](#) (2018) Sections 19-21.

** Pursuant to [HB 2765](#) (2019) Sections 18-20.

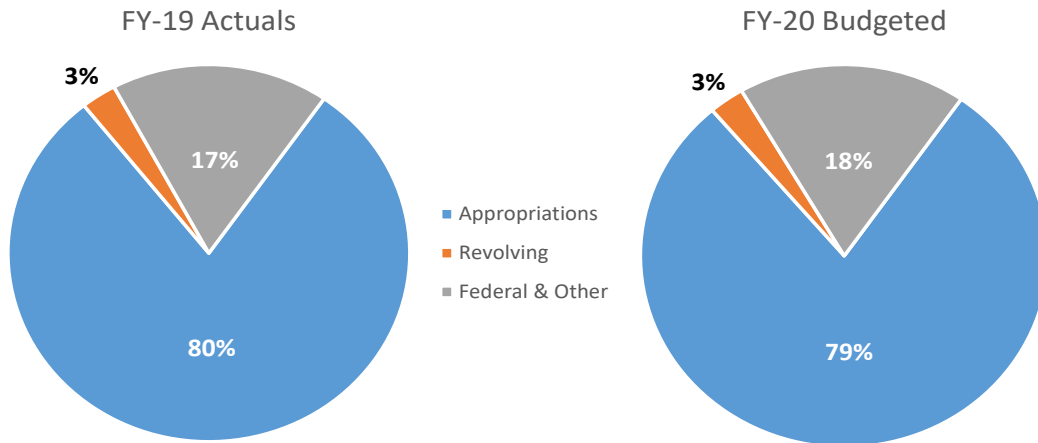
II. Notes to Appropriations Detail

- Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- Additional funding was provided for a teacher pay increase stipulated in [SB 1048](#) (2019).
- The agency received an additional appropriations increase for general operations.
- Additional funding was provided for agency programming.

III. Policy Issues

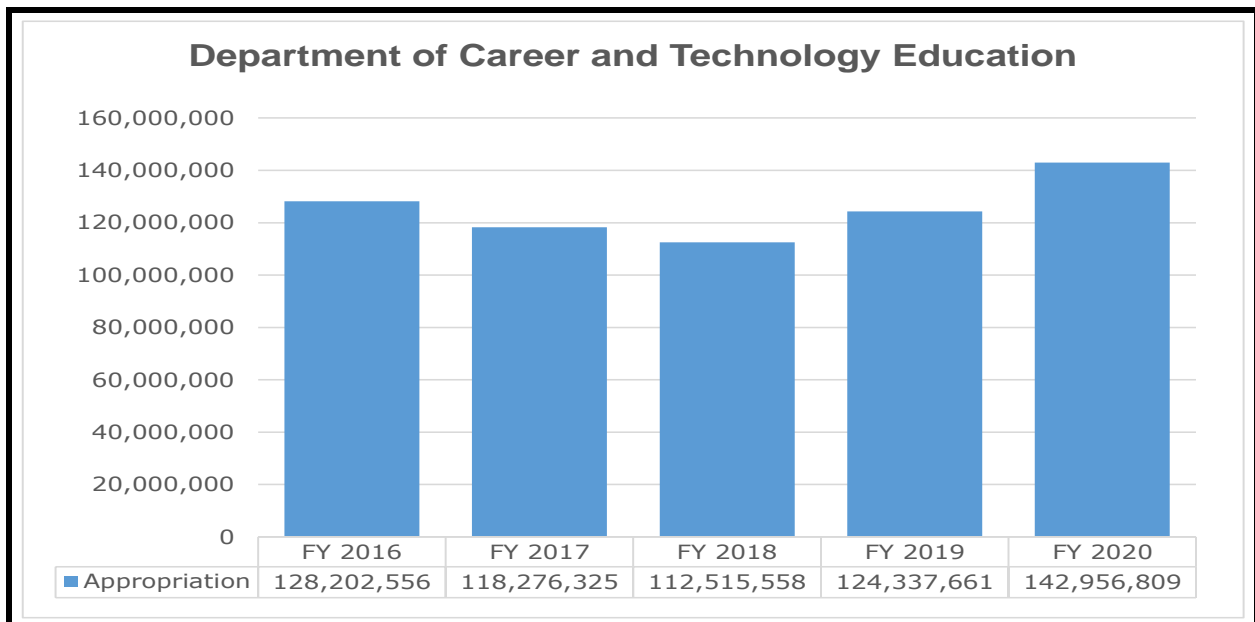
- None.

IV. FY-20 Budget Resources

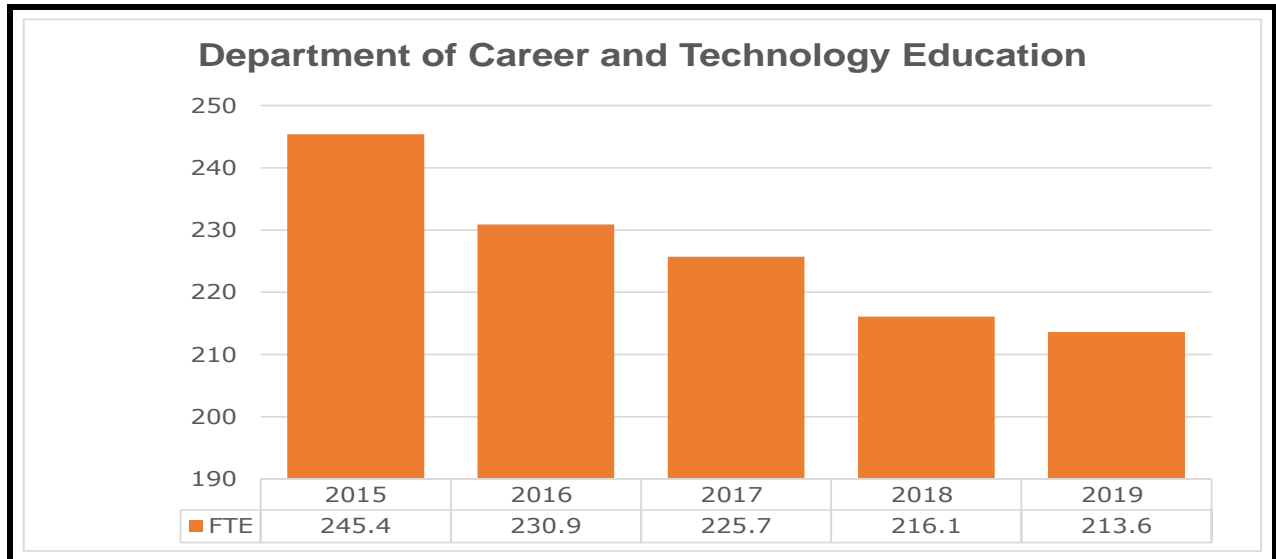


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	120,663,635	139,479,185	15.6%
State Career-Tech Fund (200)	4,119,276	4,718,599	14.5%
Adult Ed Revolving Fund (220)	207,137	247,360	19.4%
Lottery Funds (380x)	6,139,240	3,477,624	-43.4%
Agency Relationship (430)	26,603,990	31,993,060	20.3%
	\$ 157,733,278	#####	14.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



State Department of Education

Joy Hofmeister, State Superintendent of Public Instruction
Agency #265

I. Appropriations Detail

FY-19 Appropriation*	#####
a. State Employee Pay Raise	265,907
b. Certified Personnel Pay Raise	58,858,503
c. Reading Sufficiency Act	5,500,000
d. Flexible Benefit Allowance Increment	18,958,805
e. Formula Funding	74,382,692
Total Adjustments	157,965,907
FY-20 Final Appropriation**	#####
Percentage Change from FY-19 Appropriatio	5.4%

* Pursuant to [SB 1600](#) (2018) Sections 1-17.

** Pursuant to [HB 2765](#) (2019) Sections 1-16.

II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional funding was provided for a teacher pay increase stipulated in [SB 1048](#) (2019).

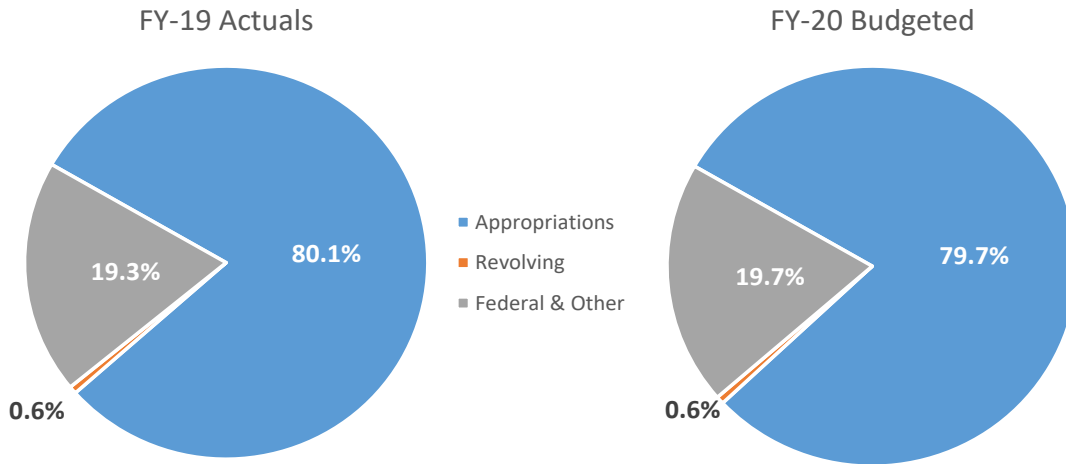
III. Policy Issues

- a. The passage of [HB 1926](#) allows school districts to install cameras on school bus stop-arms. Additionally, the measure establishes a fine amount of no less than \$100, 75% of which shall be deposited in the newly created Cameras for School Bus Stops Revolving Fund. The proceeds will be expended by the State Board of Education for the purposes of grants to districts for installing additional cameras.
- b. [SB 193](#) modifies the circumstances under which schools can lose their accreditation or be assessed a financial penalty for receiving a deficiency in accreditation.
- c. [SB 593](#) provides the State Board of Education the authorization to develop and implement high quality professional learning opportunities for computer science courses. This is subject to the availability of state appropriations; therefore, there is no mandated fiscal impact. However, if the Legislature chose to appropriate funds to such a

program, the anticipated fiscal impact would be \$1,000,000 as stated in the measure.

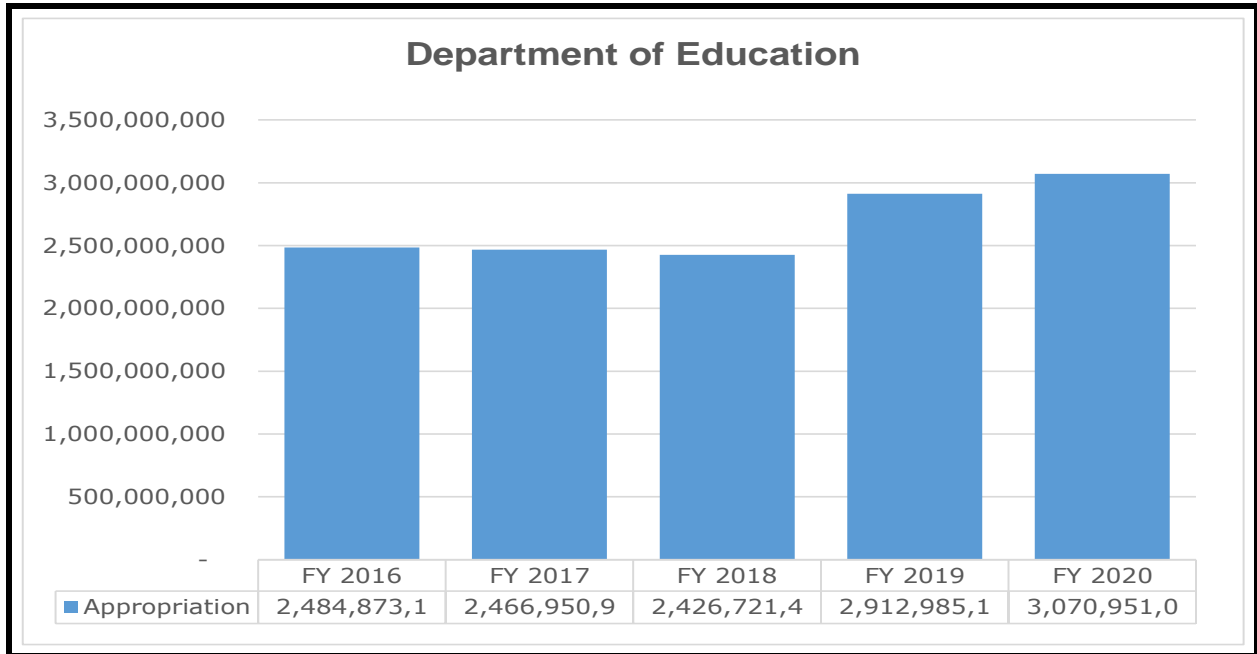
- d. [HB 2796](#) repeals the deadline requirement of funding common education by the first day of April.
- e. [HB 1364](#) stipulates that students in grade twelve shall be administered career-readiness assessments at no cost to the student.
- f. [SB 1047](#) modifies the treatment of lottery net proceeds in excess of \$50,000,000 by removing cap stipulations related to STEM funding.

IV. FY-20 Budget Resources

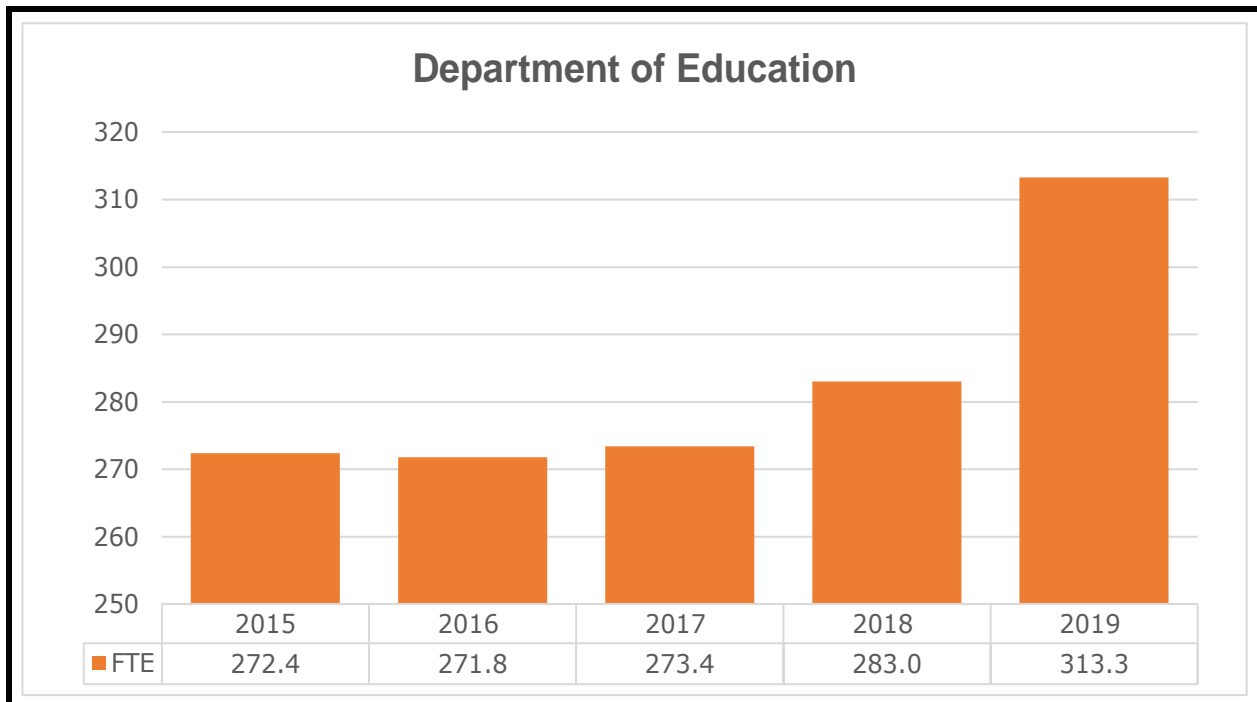


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	78,944,317	77,307,066	-2.1%
Grants And Donations Fund (225)	591,676	1,146,649	93.8%
Drug Abuse Ed Rev Fund (235)	145,695	108,107	-25.8%
Teachers' Certification Fund (240)	1,248,299	1,376,862	10.3%
OK Teacher Recruitment (241)	-	-	100%
OK Early Intervention Rev (250)	15,197,252	14,278,012	100%
Personal Fin Lit Ed Rev Fund (251)	-	146,834	100%
SBE Charter School (277)	52,922	137,642	160.1%
Classroom Supply (280)	-	70,000	100.0%
OK Youth and Govt Fund (286)	-	32,000	100%
Deer Creek Found Lic Plate (287)	3,940	6,000	52.3%
CMIA Programs Disbursing (340)	3,408,268,256	3,644,018,148	6.9%
Agency Relationship Fund (430)	107,056	400,000	273.6%
School Lunch Div Fed Adm (435)	5,327,403	6,066,171	13.9%
Interagency Reimbursement (443)	-	12,000	100%
Federal Educational Progs (450)	35,618,706	40,203,699	12.9%
	#####	#####	6.8%

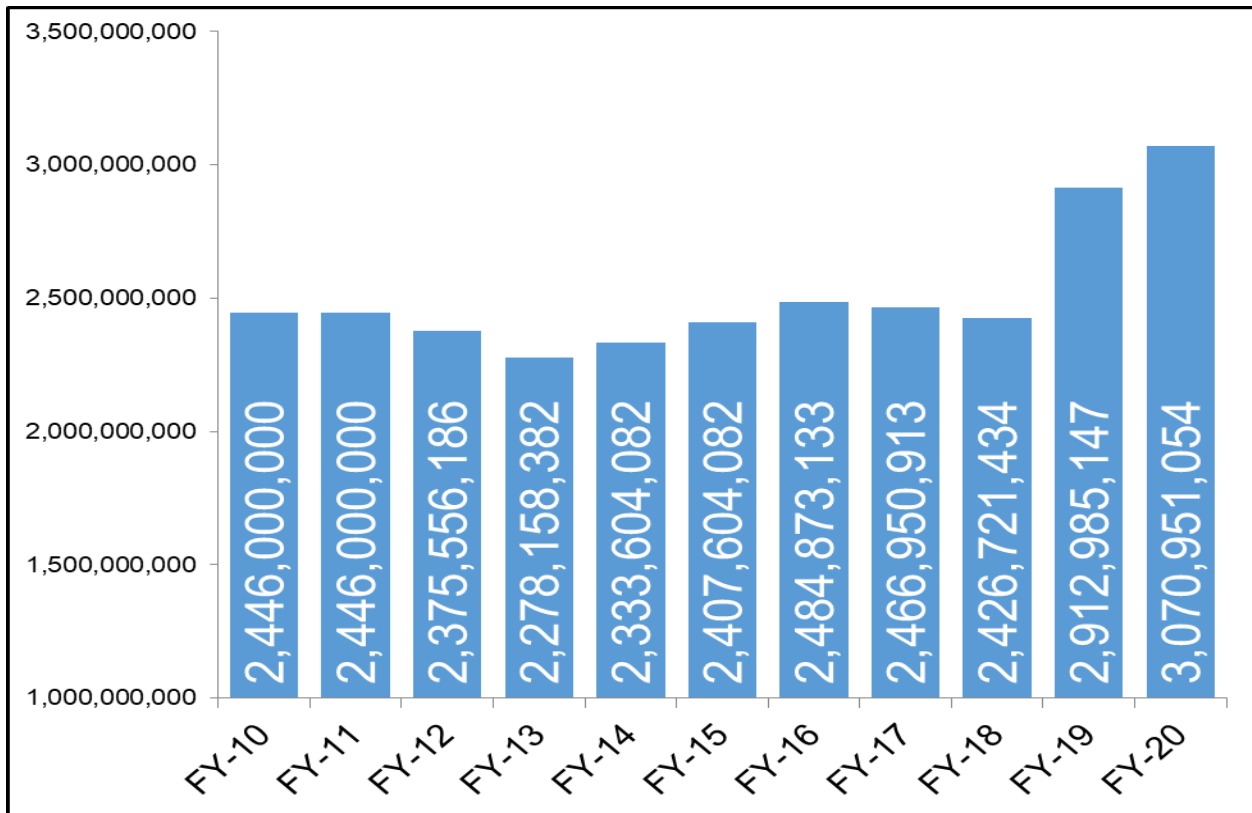
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



VII. Common Education Appropriations History



Office of Educational Quality and Accountability

Daniel Craig, Executive Director
Agency #275

I. Appropriations Detail

FY-19 Appropriation*	\$ 1,624,791
a. State Employee Pay Raise	7,718
Total Adjustments	7,718
FY-20 Final Appropriation**	\$ 1,632,509
Percentage Change from FY-19 Appropriation	0.5%

* Pursuant to [SB 1600](#) (2018) Sections 22-23.

** Pursuant to [HB 2765](#) (2019) Sections 21-22.

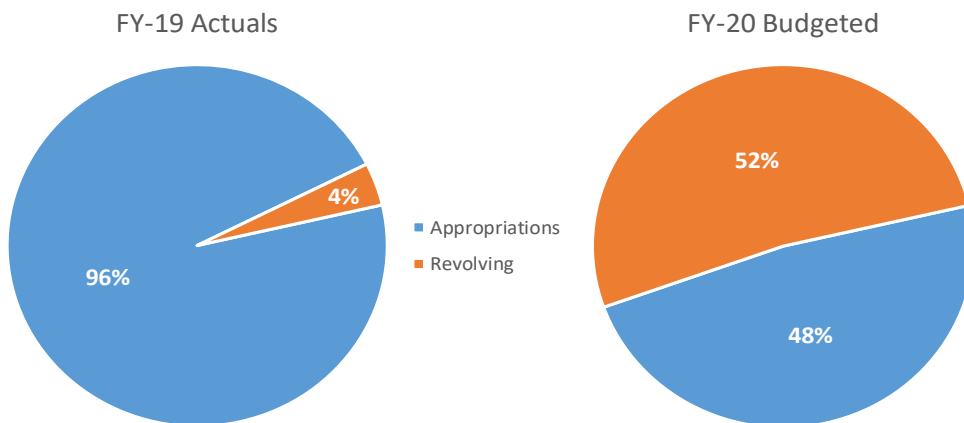
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

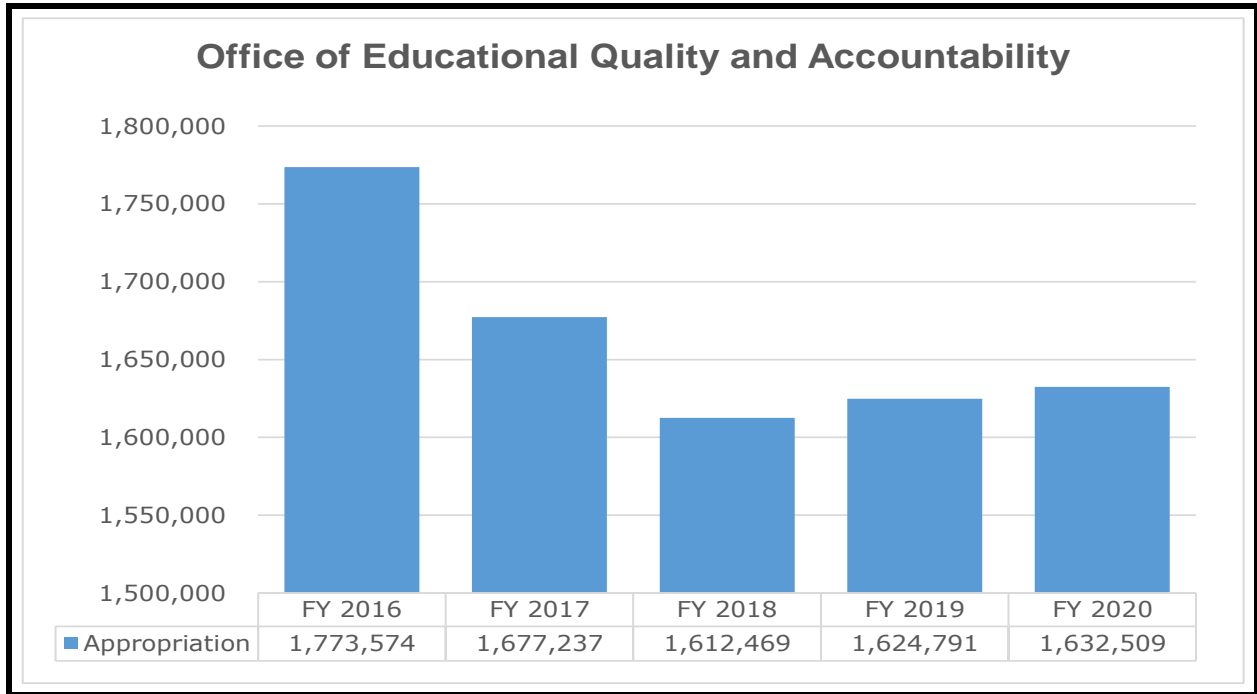
- a. None.

IV. FY-20 Budget Resources

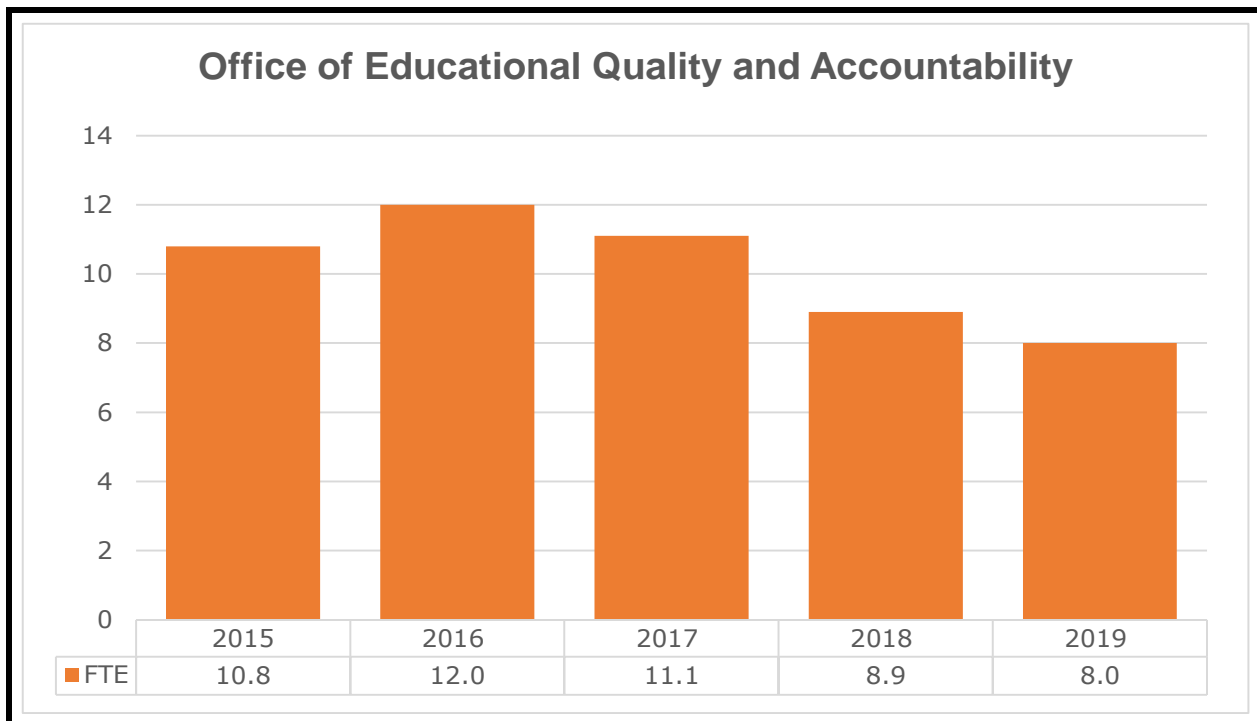


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,266,658	1,461,777	15.4%
OEQA Revolving Fund (200)	-	700,247	100.0%
Edu Lead Okla Rev Fund (205)	57,190	513,617	798.1%
Donations Fund (210)	-	28,950	100.0%
Teach Comp Exam Rev Fund (220)	13,072	810,003	6096.4%
Teach Cert Schol Rev Fund (230)	-	60,000	100.0%
Special Cash (576)	499,377	500,000	0.1%
	\$ 1,836,297	\$ 4,074,594	121.9%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Educational Television Authority

Polly Anderson, Executive Director
Agency #266

I. Appropriations Detail

FY-19 Appropriation*	\$ 2,779,283
a. State Employee Pay Raise	63,430
Total Adjustments	63,430
FY-20 Final Appropriation**	\$ 2,842,713
Percentage Change from FY-19 Appropriation	2.3%

* Pursuant to [SB 1600](#) (2018) Section 24.

** Pursuant to [HB 2765](#) (2019) Sections 23.

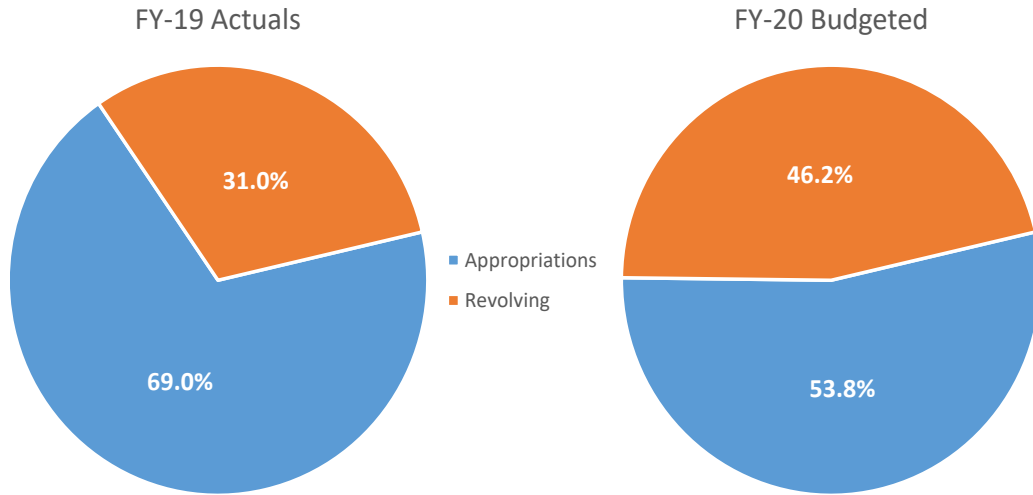
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

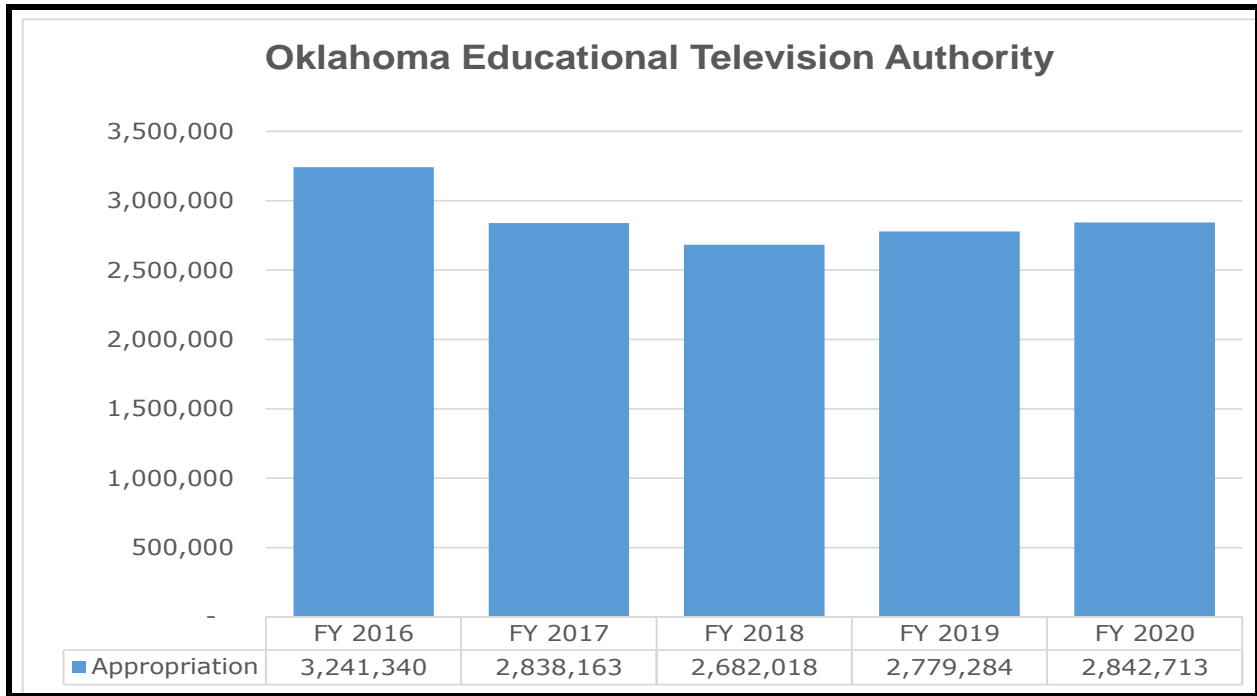
- a. None.

IV. FY-20 Budget Resources

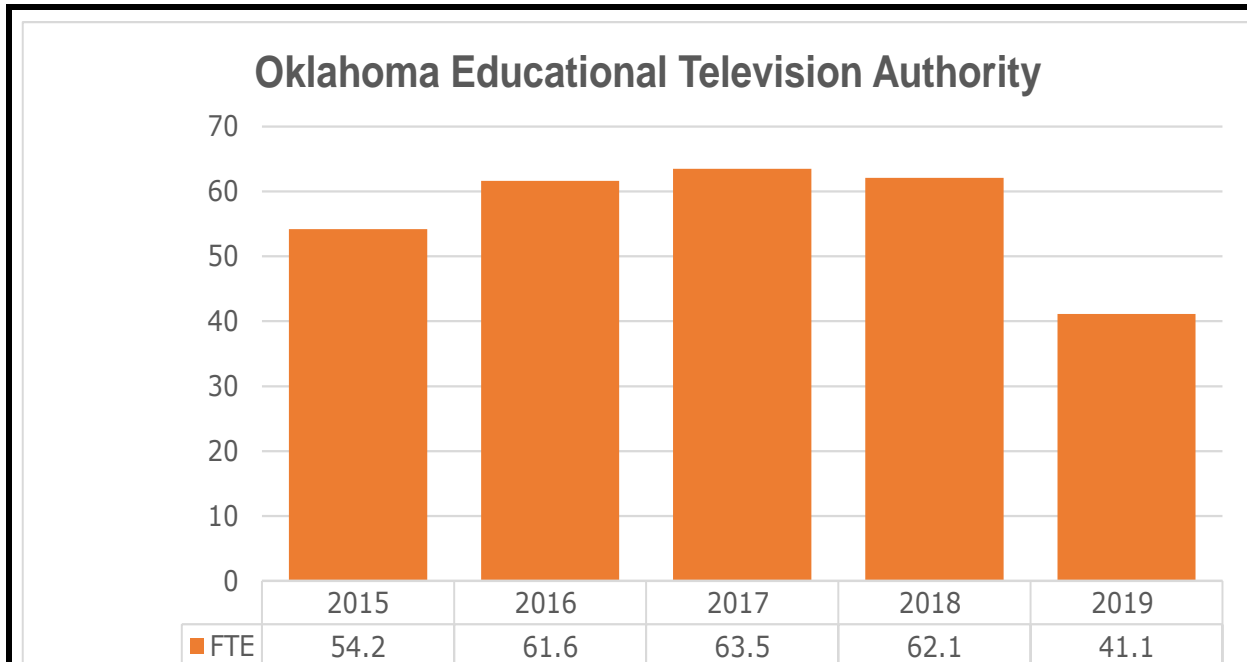


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	2,796,453	2,842,713	1.7%
OETA Revolving (200)	1,257,985	2,441,279	94.1%
	\$ 4,054,438	\$ 5,283,992	30.3%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma State Regents for Higher Education

Glen Johnson, Chancellor
Agency #605

I. Appropriations Detail

FY-19 Appropriation*	\$776,707,167
a. State Employee Pay Raise	227,910
b. Concurrent Enrollment	3,300,000
c. Reduction in OCIA Lease Payments	(3,238,596)
d. Faculty Pay Increases	18,073,577
e. Section 13 Capital Offset	7,000,000
Total Adjustments	25,362,891
FY-20 Final Appropriation**	\$802,070,058
Percentage Change from FY-19 Appropriation	3.3%

* Pursuant to [SB 1600](#) (2018) Section 25-31.

** Pursuant to [HB 2765](#) (2019) Sections 24-30.

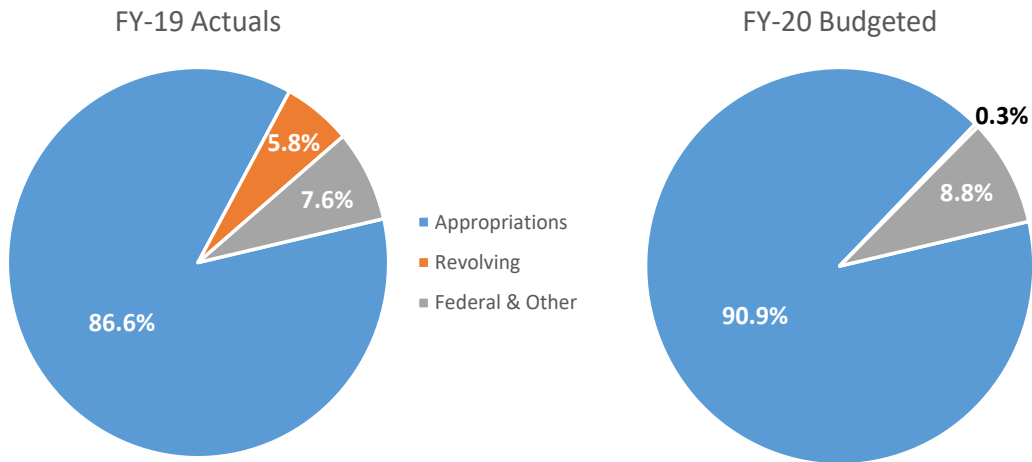
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional funding was provided in order to fully fund the concurrent enrollment program for high school seniors.
- c. Appropriations were reduced due to a reduction in Oklahoma Capitol Improvement Authority lease payments.
- d. The agency received an additional appropriations increase for general operations.

III. Policy Issues

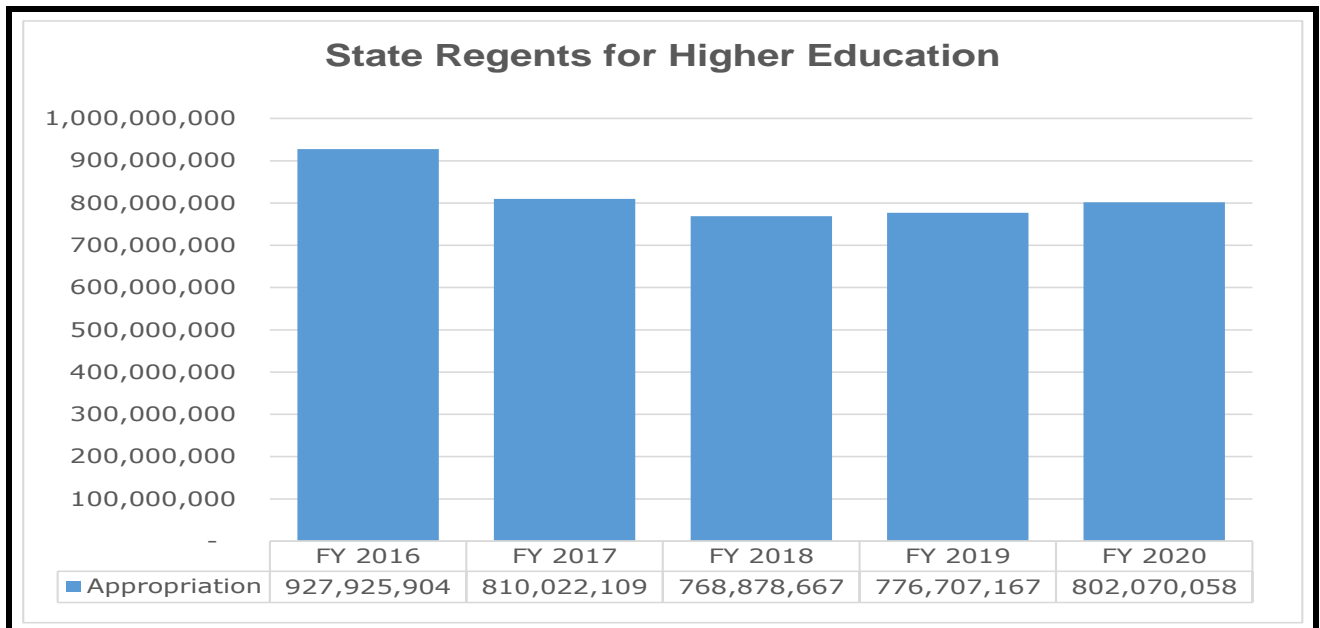
- a. None.

IV. FY-20 Budget Resources

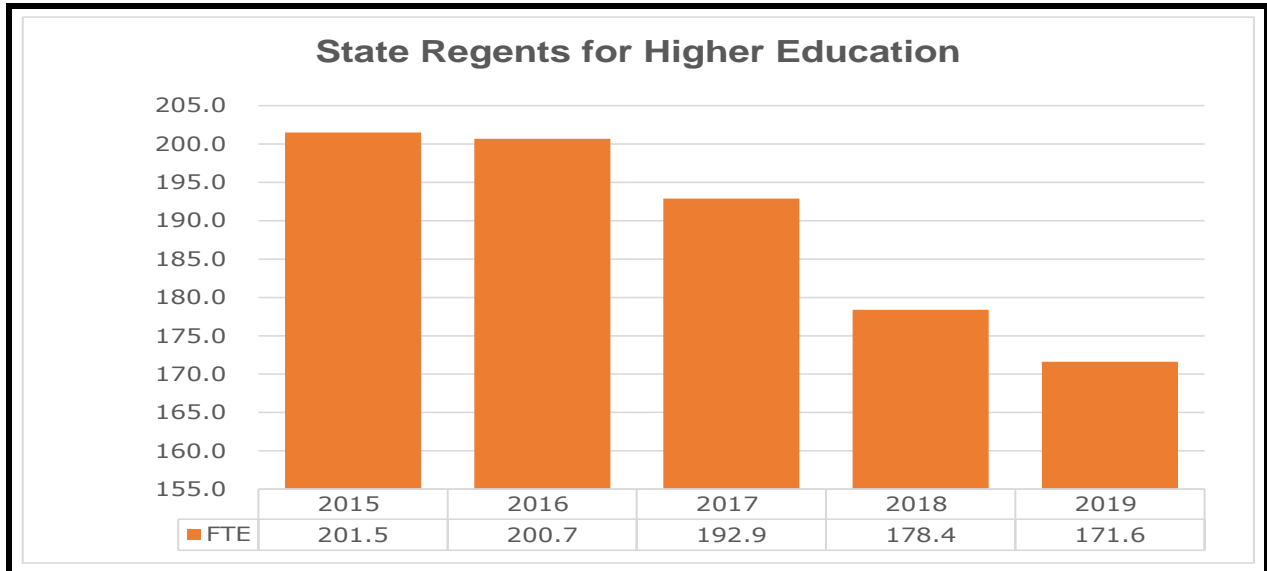


Source	Actual FY-19	Budgeted FY-20	Change %
Appropriations	776,707,167	802,070,058	3.3%
Ok St Reg Higher Ed Rev (210)	34,897,733	2,000,000	-94.3%
OK Tuition Aid Grants Rev (235)	17,293,440	800,000	-95.4%
Higher Learning Access Trust (920)	68,054,127	77,300,000	13.6%
Federal Funds (430)	108,927	5,227,034	-100.0%
	\$ 897,061,394	#####	-1.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Commissioners of the Land Office

A. Brandt Vawter, Secretary
Agency #410

I. Appropriations Detail

FY-19 Appropriation*	\$ 8,654,371
a. State Employee Pay Raise	74,042
Total Adjustments	74,042
FY-20 Final Appropriation**	\$ 8,728,413
Percentage Change from FY-19 Appropriation	0.9%

* Pursuant to [SB 1600](#) (2018) Section 32.

** Pursuant to [HB 2765](#) (2019) Section 31.

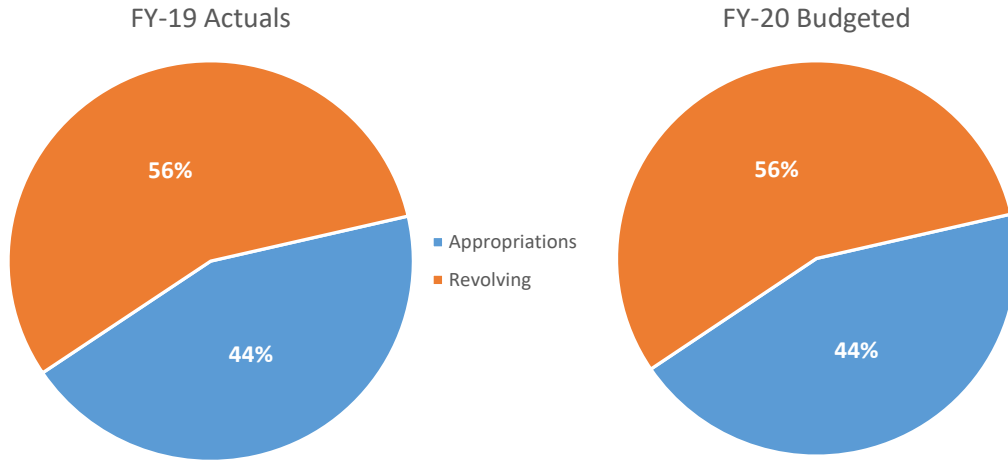
II. Notes to Appropriations Detail

- c. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

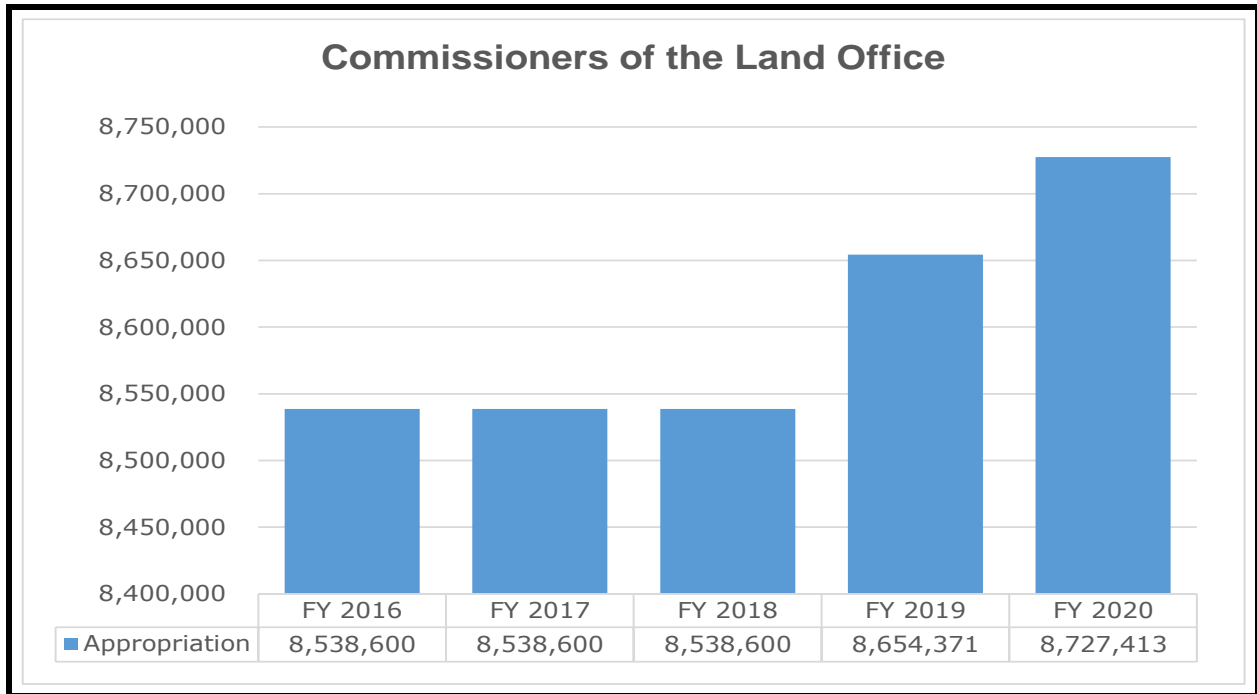
- a. None.

IV. FY-20 Budget Resources

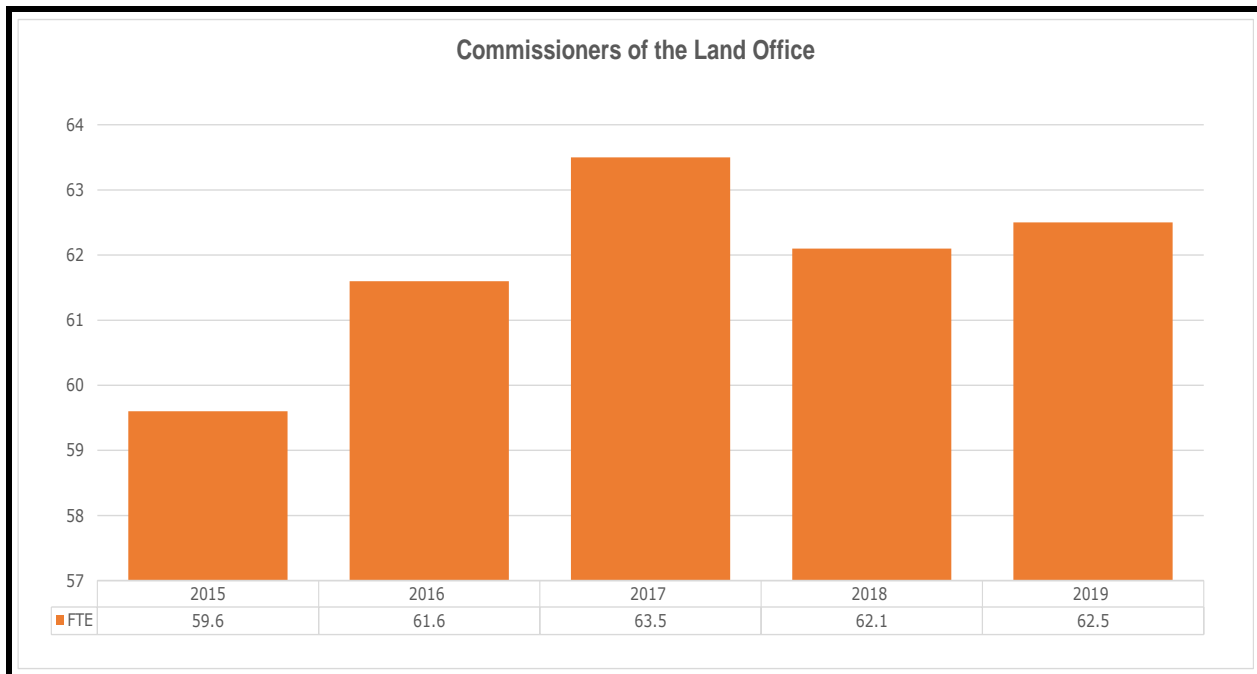


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	7,881,234	8,728,413	10.7%
Education Dist Stab Rev Fund (210)	10,000,000	10,000,000	0.0%
Revolving Fund (200)	389,273	1,040,000	167.2%
Carryover	344,327	-	-100.0%
	\$ 18,614,834	\$ 19,768,413	6.2%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Libraries

Melody Kellogg, Director
Agency #430

I. Appropriations Detail

FY-19 Appropriation*	\$ 4,483,010
a. State Employee Pay Raise	44,401
Total Adjustments	44,401
FY-20 Final Appropriation**	\$ 4,527,411
Percentage Change from FY-19 Appropriation	1.0%

* Pursuant to [SB 1600](#) (2018) Section 33.

** Pursuant to [HB 2765](#) (2019) Section 32.

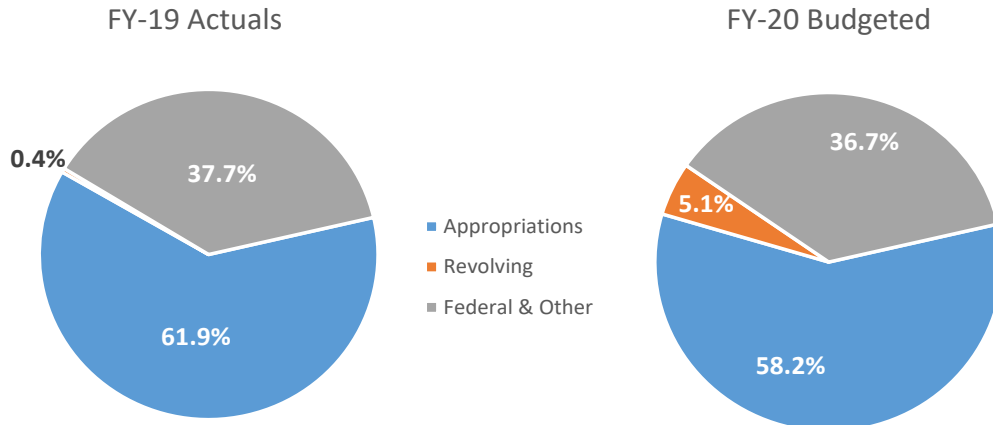
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

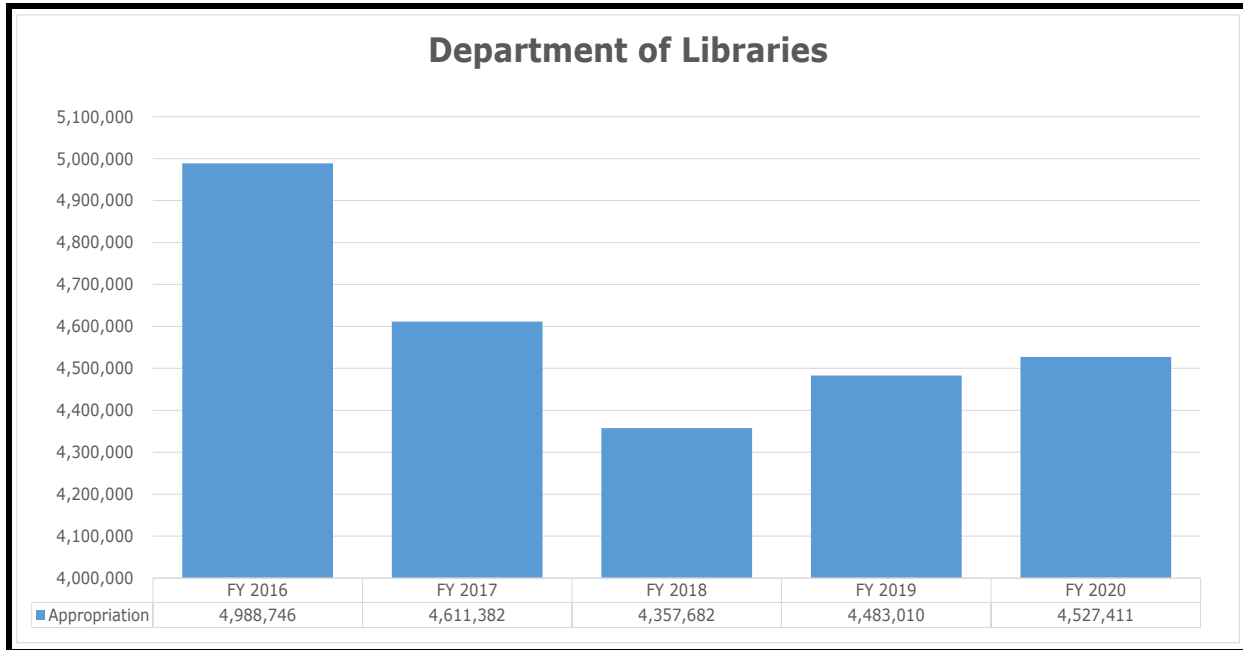
- a. None.

IV. FY-20 Budget Resources

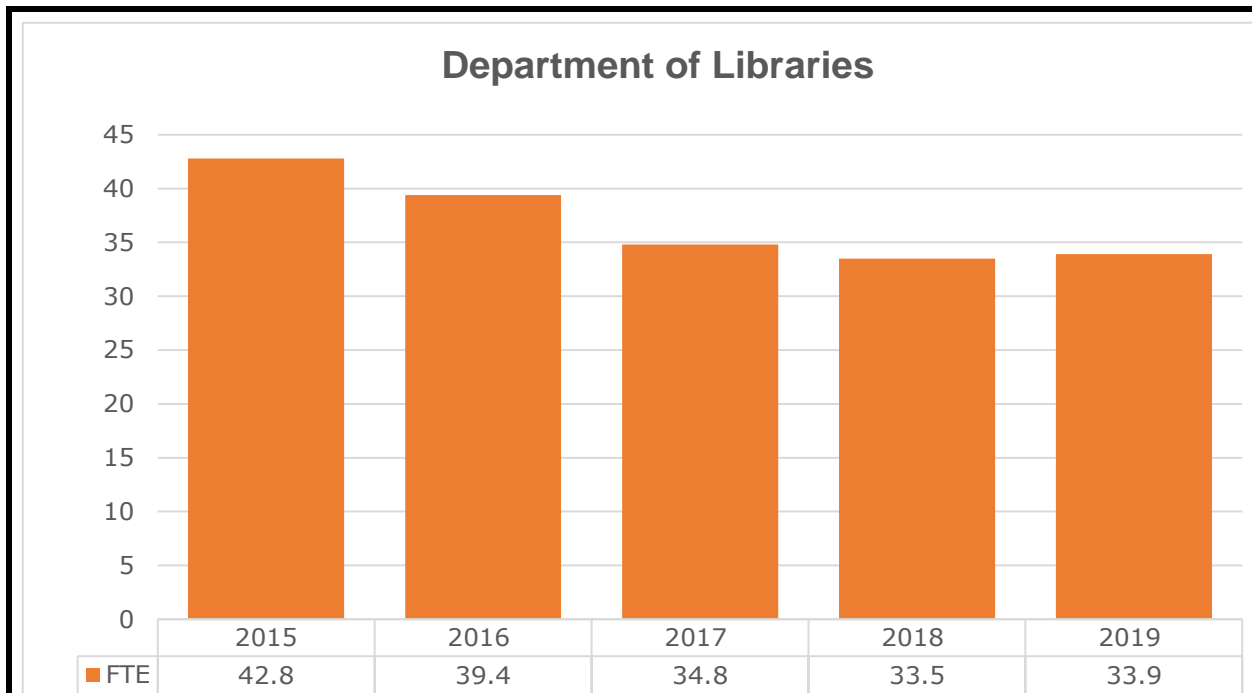


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	4,399,758	4,519,297	2.7%
Revolving Fund (200)	278,322	395,309	42.0%
Federal Funds (4xx)	2,674,529	2,851,389	6.6%
	\$ 7,352,609	\$ 7,765,995	5.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Physician Manpower Training Commission

Janie Thompson, Interim Executive Director
Agency #619

I. Appropriations Detail

FY-19 Appropriation*	\$ 3,300,781
a. State Employee Pay Raise	4,340
a. GME Funding	3,931,209
Total Adjustments	3,935,549
FY-20 Final Appropriation**	\$ 7,236,330
Percentage Change from FY-19 Appropriation	119.2%

* Pursuant to [SB 1600](#) (2018) Sections 34-35.

** Pursuant to [HB 2765](#) (2019) Sections 33-34.

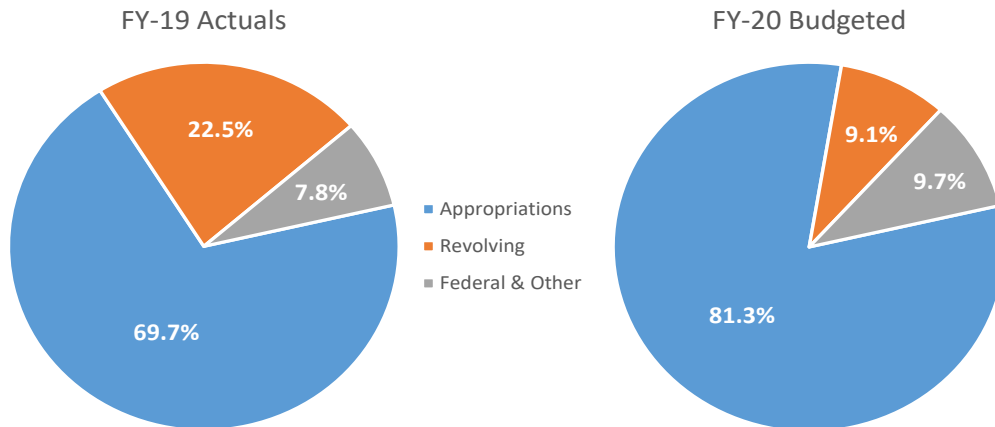
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The agency received directly an additional appropriations increase for the GME program rather than receiving the funding through OHCA.

III. Policy Issues

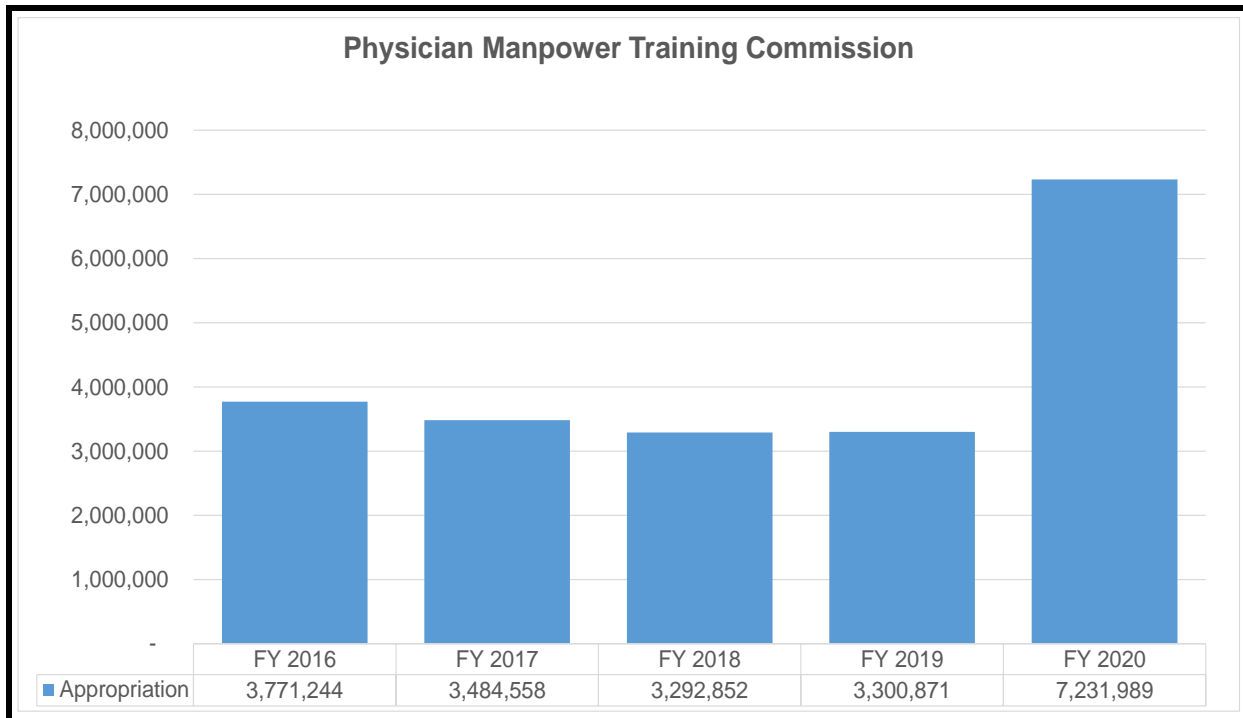
- a. None.

IV. FY-20 Budget Resources

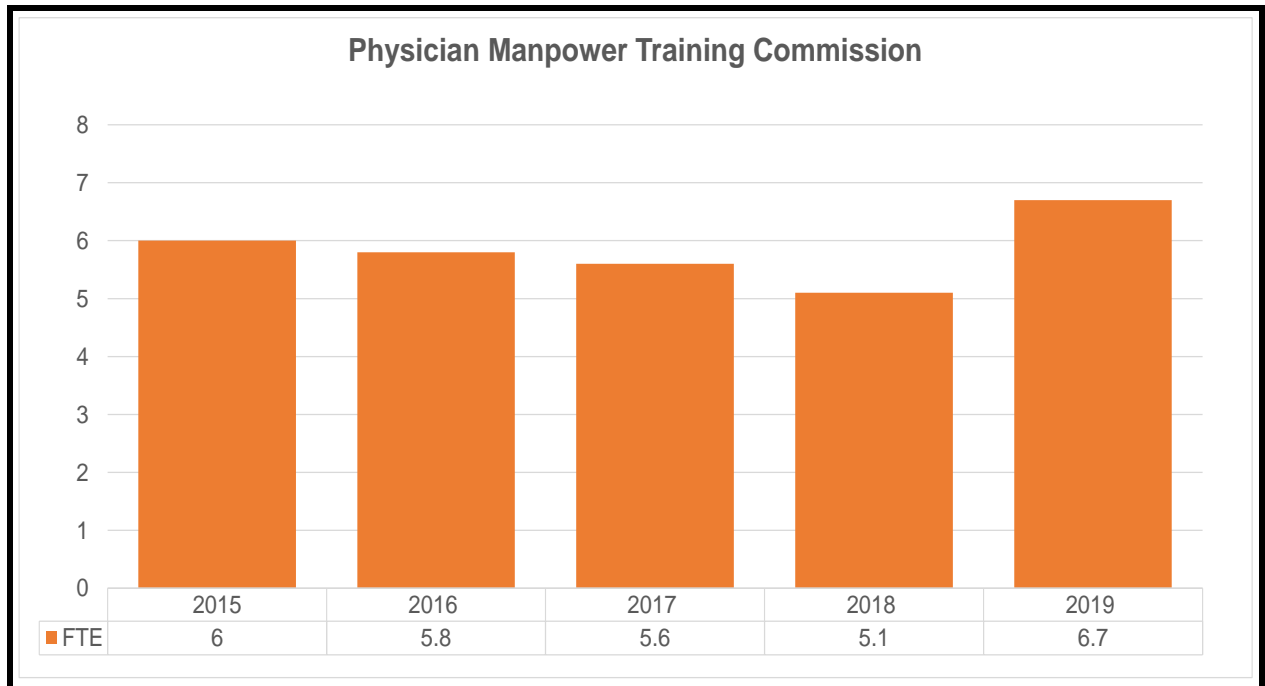


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	3,068,628	6,836,330	122.8%
Comm Res/Match Rev Fund (205)	597,576	752,000	25.8%
Nurse Student Assistance (450)	199,371	415,000	108.2%
Carryover (576)	329,547	400,000	21.4%
	\$ 4,195,121	\$ 8,403,330	100.3%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma School of Science and Mathematics

Dr. Frank Wang, Executive Director
Agency #629

I. Appropriations Detail

FY-19 Appropriation*	\$ 6,205,416
a. State Employee Pay Raise	79,348
b. Operations	194,886
c. Net Change in OCIA Lease Payments	(194,886)
Total Adjustments	79,348
FY-20 Final Appropriation**	\$ 6,284,764
Percentage Change from FY-19 Appropriation	1.3%

* Pursuant to [SB 1600](#) (2018) Section 36.

** Pursuant to [HB 2765](#) (2019) Section 35.

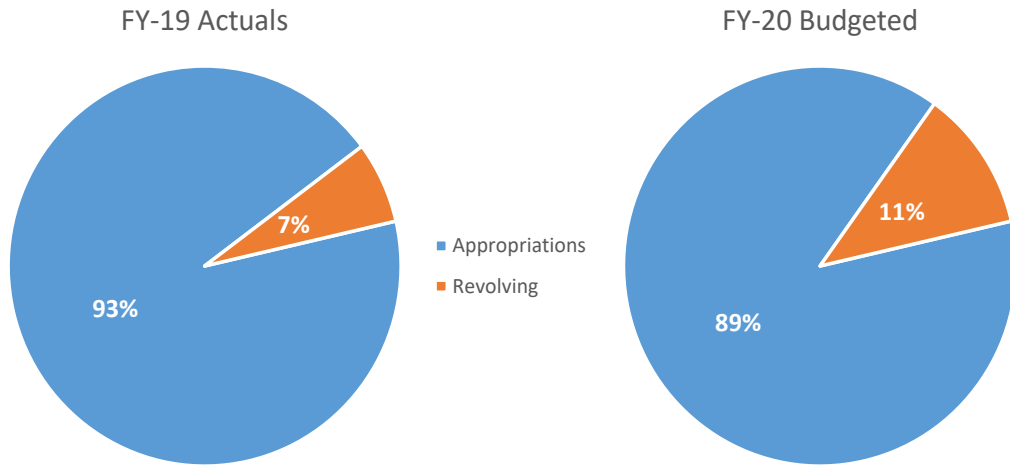
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

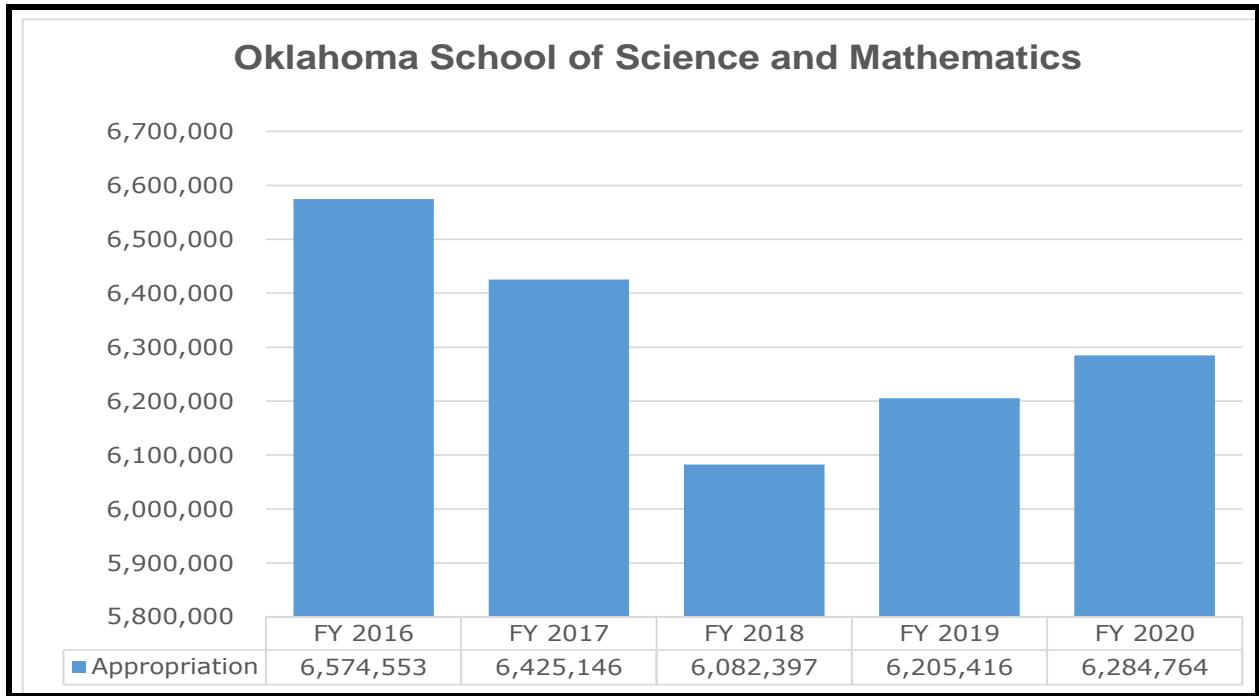
- a. None.

IV. FY-20 Budget Resources

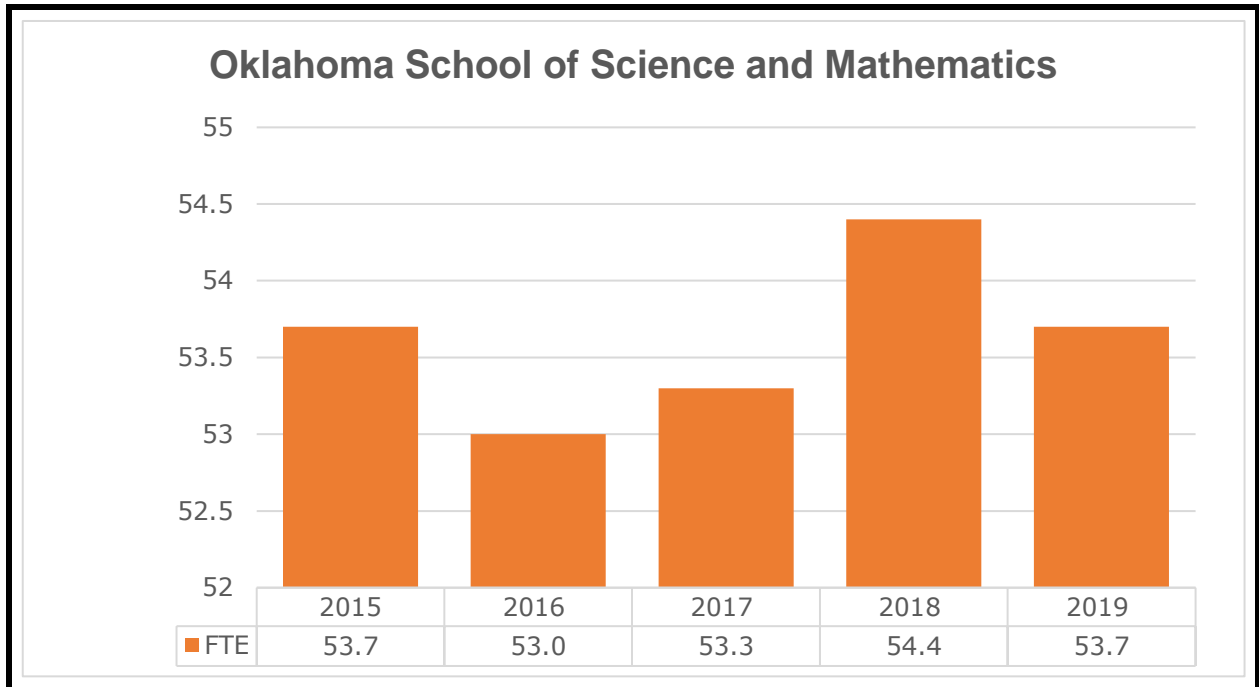


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	6,470,473	6,284,764	-2.9%
OK School of Science & Math (200)	467,770	814,892	74.2%
	\$ 6,938,242	\$ 7,099,656	2.3%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



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

Michael Carolina, Executive Director
Agency #628

I. Appropriations Detail

FY-19 Appropriation*	\$ 13,356,927
a. State Employee Pay Raise	14,471
b. Adjustment 2	1,000,000
Total Adjustments	1,014,471
FY-20 Final Appropriation**	\$ 14,371,398
Percentage Change from FY-19 Appropriation	7.6%

* Pursuant to [SB 1600](#) (2018) Section 37.

** Pursuant to [HB 2765](#) (2019) Section 36.

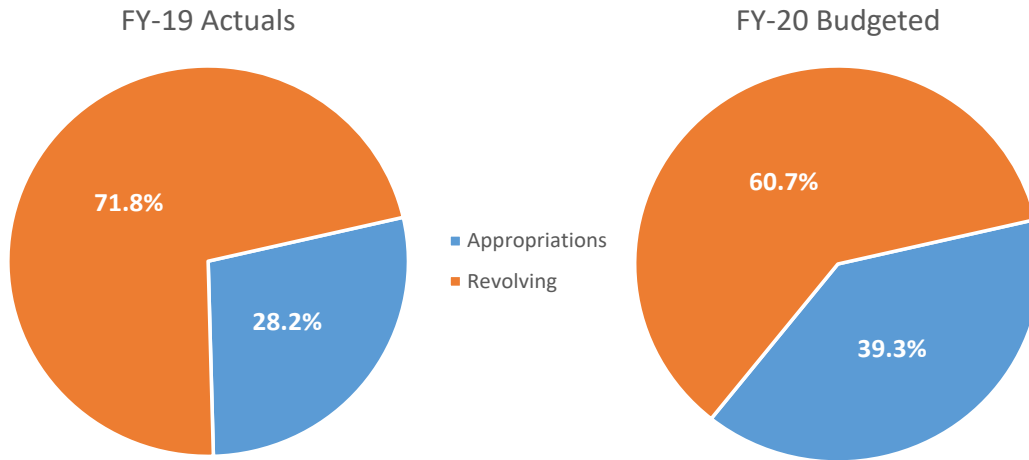
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The agency received an additional appropriations increase for general operations.

III. Policy Issues

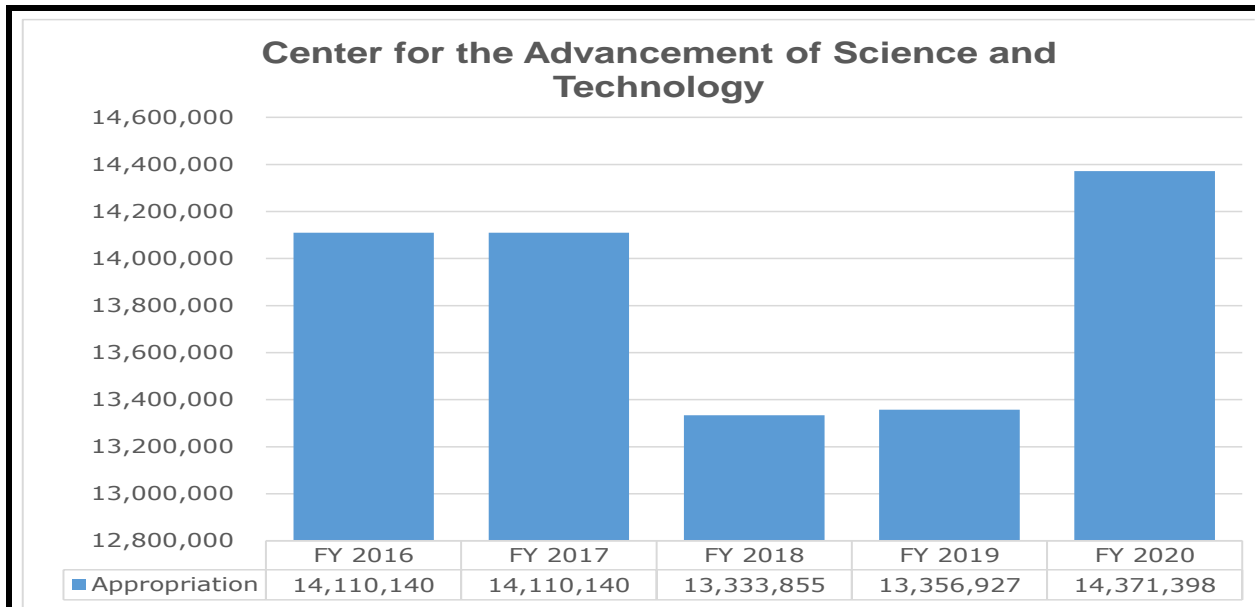
- a. None.

IV. FY-20 Budget Resources

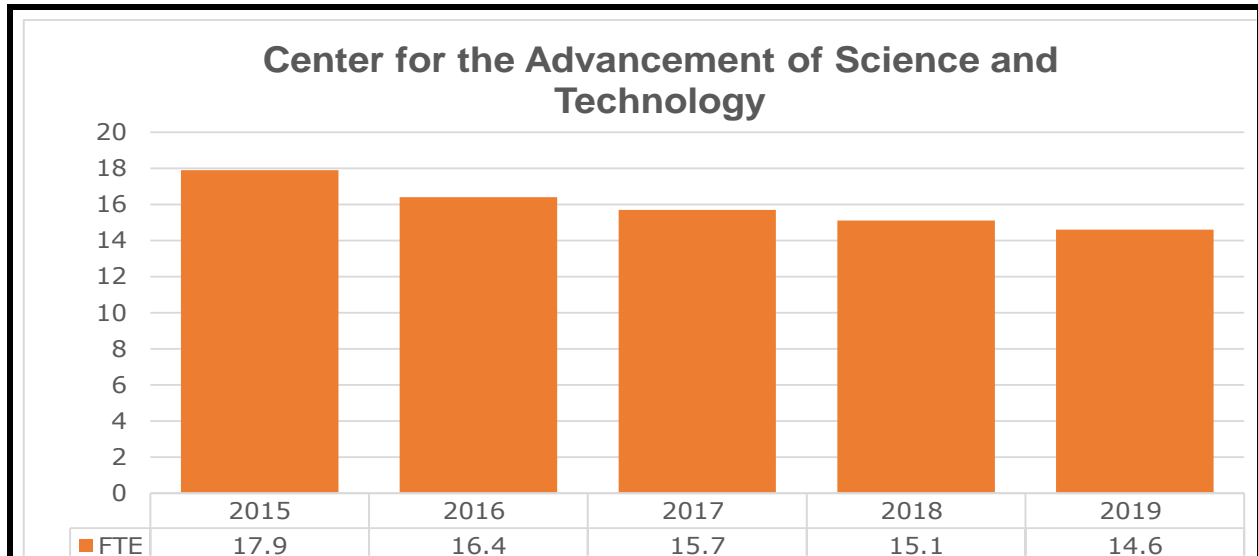


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	4,882,662	6,491,419	32.9%
Research Support Rev Fund (200)	8,931,154	6,615,365	-25.9%
Seed Capital Rev Fund (220)	2,933,448	2,933,448	0.0%
Tech Bus Fin Prg Rev (230)	572,170	465,096	-18.7%
	\$ 17,319,434	\$ 16,505,328	-4.7%

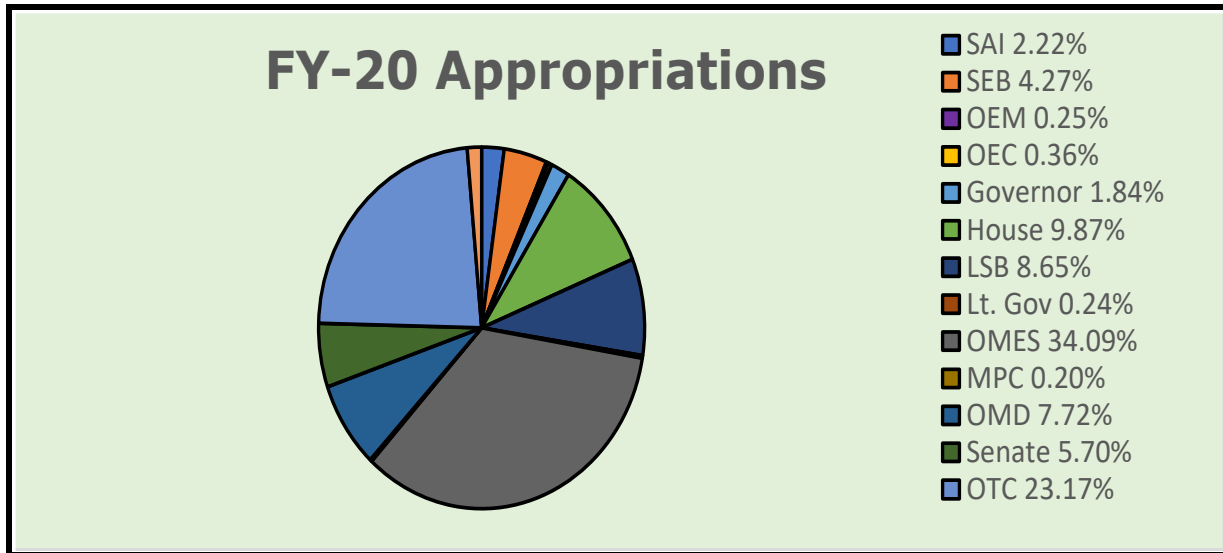
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



A&B General Government Subcommittee



Agency	FY-20 Appropriation
State Auditor and Inspector (SAI)	\$4,479,495
State Election Board (SEB)	\$8,601,035
Office of Emergency Management (OEM)	\$505,859
Oklahoma Ethics Commission (OEC)	\$716,622
Governor	\$3,706,187
House	\$19,873,257
Legislative Service Bureau (LSB)	\$17,420,199
Lieutenant Governor	\$484,026
Office of Management and Enterprise Services (OMES)	\$68,664,332
Merit Protection Commission (MPC)	\$402,009
Oklahoma Military Department (OMD)	\$15,558,432
Senate	\$11,476,999
Oklahoma Tax Commission (OTC)	\$46,678,127
Treasurer	\$2,856,928
Subcommittee Total	\$201,423,507

State Auditor and Inspector

Honorable Cindy Byrd, State Auditor and Inspector
Agency #300

I. Appropriations Detail

FY-19 Appropriation*	\$ 3,649,500
a. Operations Funding Increase	700,000
b. State Employee Pay Increase Funding	129,995
Total Adjustments	829,995
FY-20 Final Appropriation**	\$ 4,479,495
Percentage Change from FY-19 Appropriation	22.7%

* Pursuant to [SB 1600](#) (2018) Sections 41-42.

** Pursuant to [HB 2765](#) (2019) Sections 37-38.

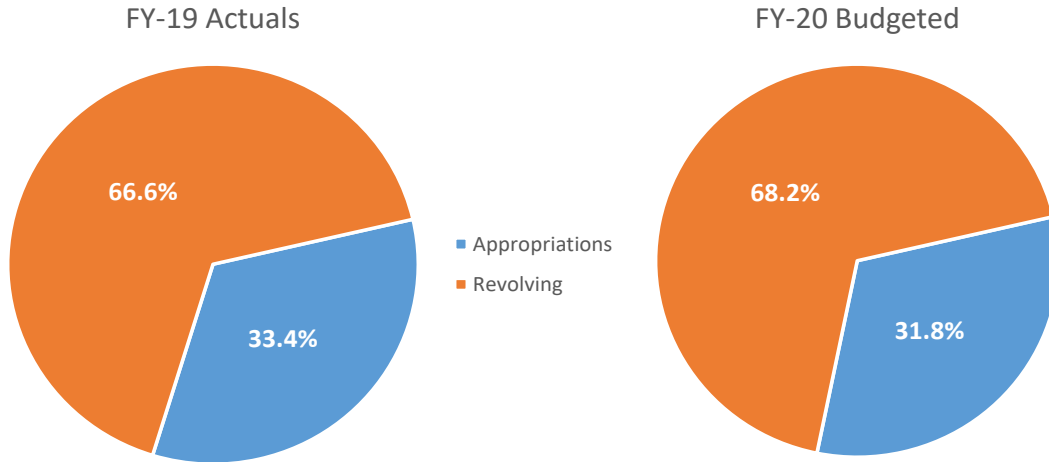
II. Notes to Appropriations Detail

- a. Additional funding to allow for the employment of 10 additional FTEs.
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

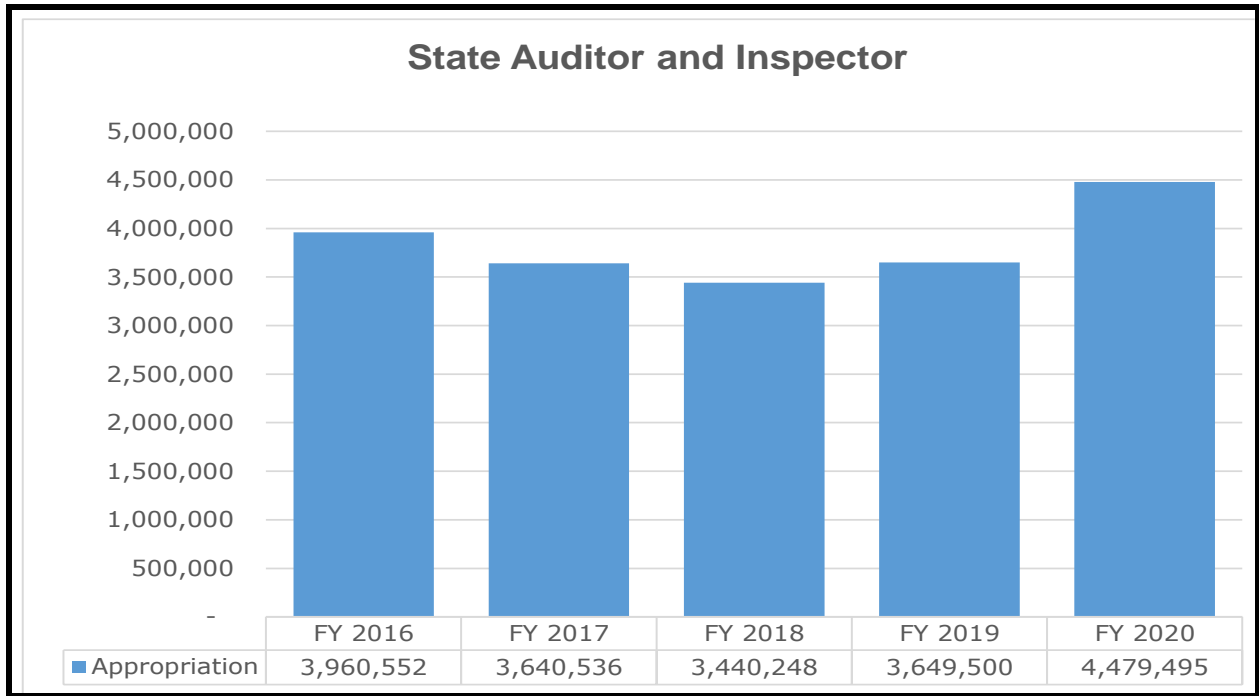
None.

IV. Budget Resources

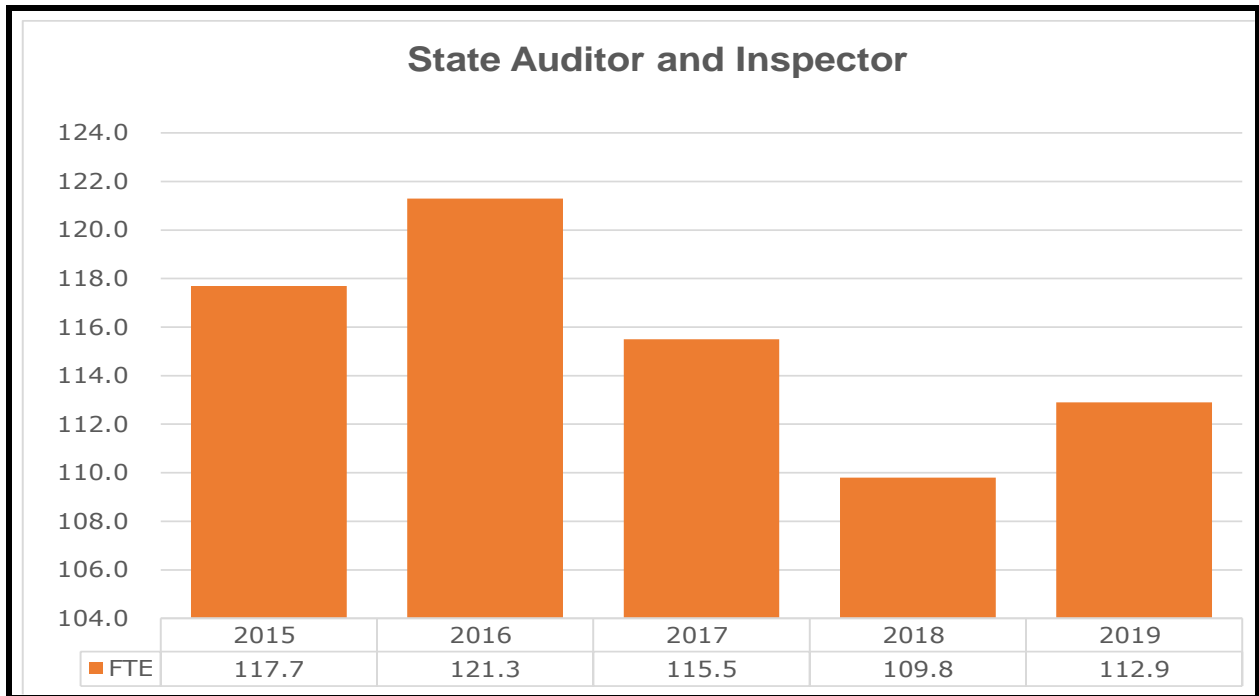


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	3,625,353	4,479,495	23.6%
SA&I Revolving Fund (200)	7,148,370	9,487,593	32.7%
Ok St Pension Cmm Rv Fund(215)	110,000	110,000	0.0%
Carryover	9,438	-	-100.0%
	\$ 10,893,161	\$ 14,077,088	29.2%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



State Election Board

Paul Ziriak, Secretary
Agency #270

I. Appropriations Detail

FY-19 Appropriation*	\$ 7,846,513
a. County Election Board Pay Increase Funding	471,000
b. Presidential Preferential Primary Funding	243,487
c. State Employee Pay Increase Funding	40,035
Total Adjustments	754,522
FY-20 Final Appropriation**	\$ 8,601,035
Percentage Change from FY-19 Appropriation	9.6%

* Pursuant to [SB 1600](#) (2018) Sections 43 and 44.

** Pursuant to [HB 2765](#) (2019) Section 39.

II. Notes to Appropriations Detail

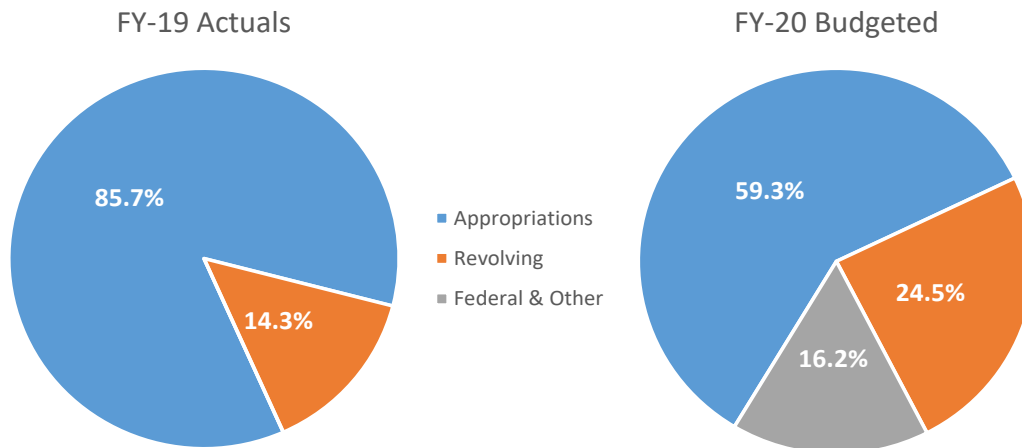
- a. Funding provided to implement step one of the county election board secretary pay raise enacted by [SB 1130](#) (2018).
- b. Additional funding provided in Presidential election years so that the State Election Board can fulfil the mandate provided in Title 26 O.S. Section 20-101.
- c. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

- a. [HB 1070](#) allows for certain elections to fill vacancies to occur concurrently with General Elections; which would allow the avoidance of Special Election costs related to the vacancy. Savings between \$350,000 – 400,000 are anticipated, for each occurrence of avoided Special Election costs.
- b. [SB 261](#) institutes various election security initiatives. The State Election Board (SEB) plans to utilize \$260,000 in existing agency revolving funds toward the initiative and additional federal funds designated available for such security initiatives. SEB expects such revolving and federal funds to allow for implementation without the need for increased appropriations. SEB does however expect additional costs in future fiscal years related to the measure that will result in requests for additional appropriations.

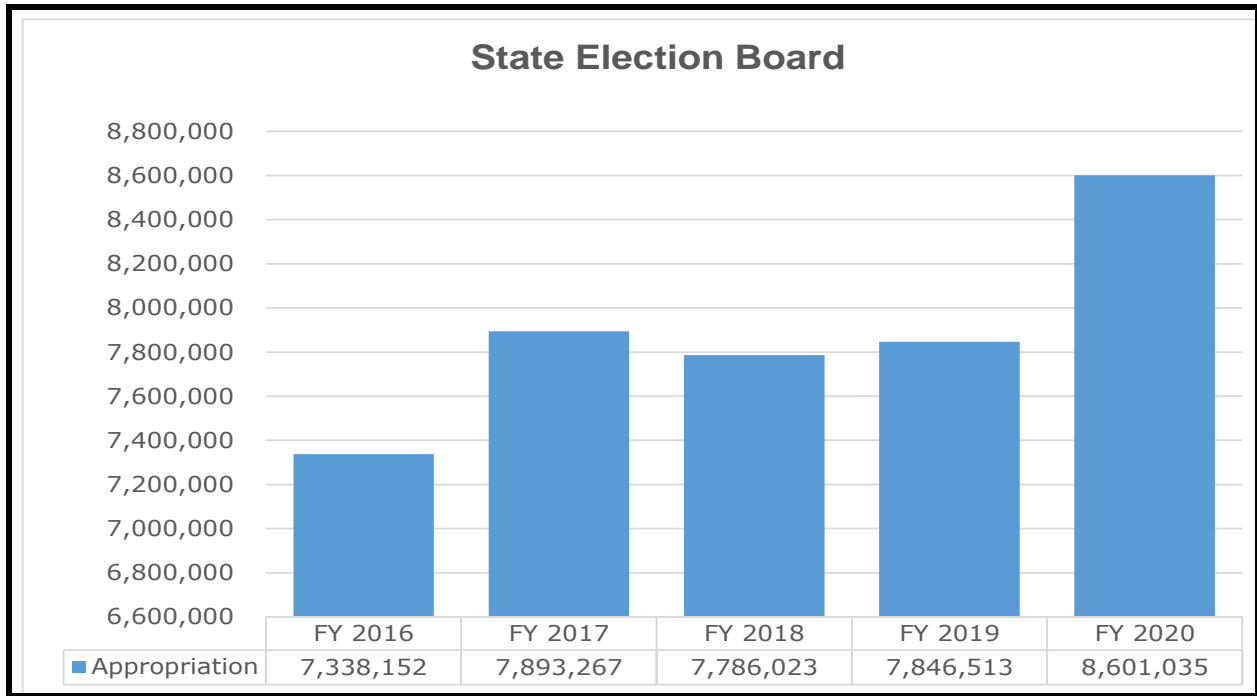
- c. [SB 444](#) provides pay increases for election precinct officials. The measure provides a schedule where pay increases will occur July 1, 2020, July 1, 2024, and July 1, 2028. Precinct official pay is a flat amount for each statewide election. The measure also authorizes mileage reimbursement for certain election officials. Officials from the State Election Board (SEB) expect SB 444 to have the following costs over the following fiscal years: FY20 - State \$0, Counties \$0; FY21 - State \$80,000/statewide election, Counties \$24,000 total/statewide election; FY22 - State \$80,000 training stipend cost, Counties \$0; FY25 - State \$120,000/statewide election, Counties \$0; and FY29 - State \$170,000/statewide election, Counties \$0.
- d. [SB 496](#) allows persons 17 years and 6 months of age to submit a voter registration application to become effective on the persons 18th birthday. The measure would require minor reprogramming of voter registration software resulting in a one-time cost to the State Election Board (SEB) of not more than \$10,000.

IV. Budget Resources

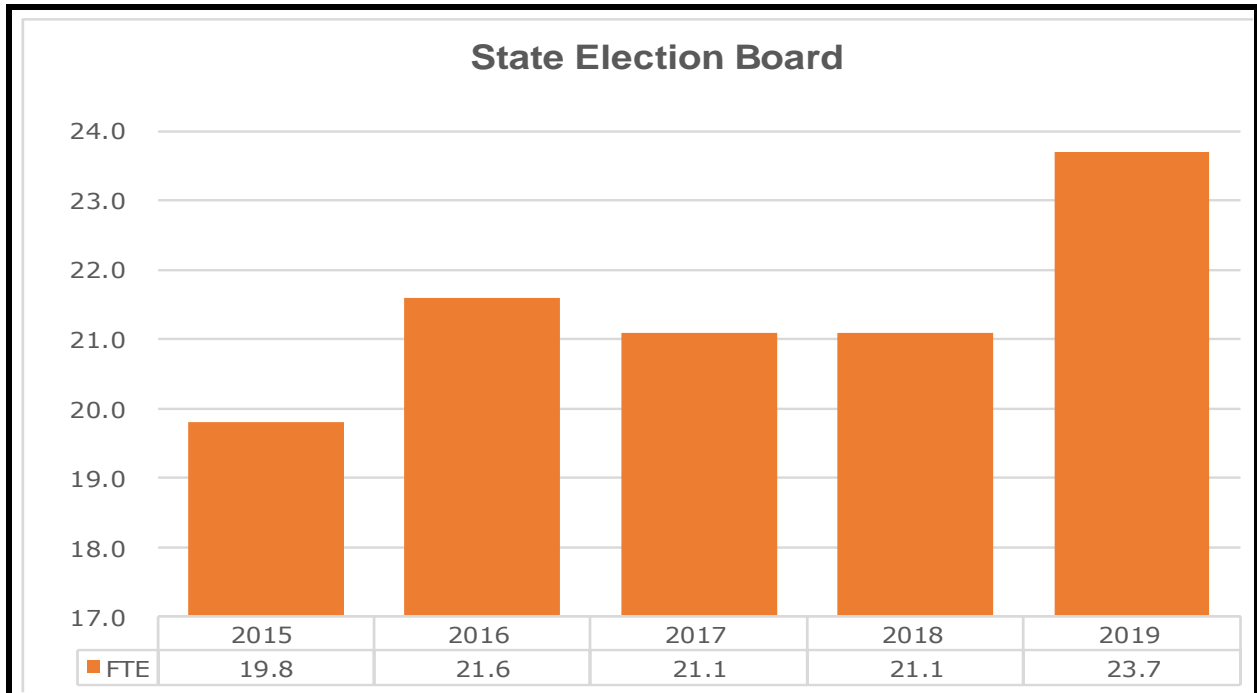


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	4,776,328	8,601,035	80.1%
Special Cash Fund	1,523,687	-	-100.0%
Carryover	2,165,087	-	-100.0%
HAVA Spec Depository Fund(210)	1,004,453	3,089,455	207.6%
State Election Bd. Rev. Fund(205)	409,556	472,244	15.3%
Federal Funds (215)	-	2,347,350	100.0%
	\$ 9,879,111	\$ 14,510,084	46.9%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Emergency Management

Mark Gower, Director
Agency #309

I. Appropriations Detail

FY-19 Appropriation*	\$ 496,122
a. State Employee Pay Increase Funding	9,737
Total Adjustments	9,737
FY-20 Final Appropriation**	\$ 505,859
Percentage Change from FY-19 Appropriation	2.0%

* Pursuant to [SB 1600](#) (2018) Section 45.

** Pursuant to [HB 2765](#) (2019) Section 40.

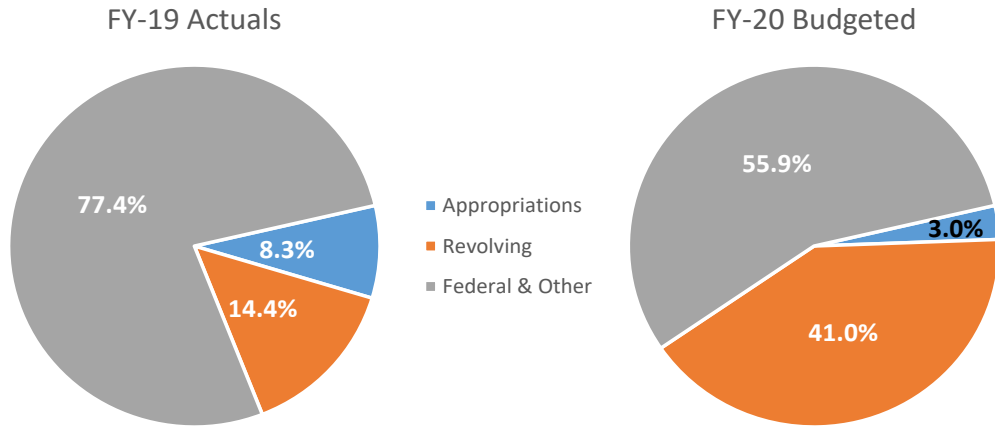
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

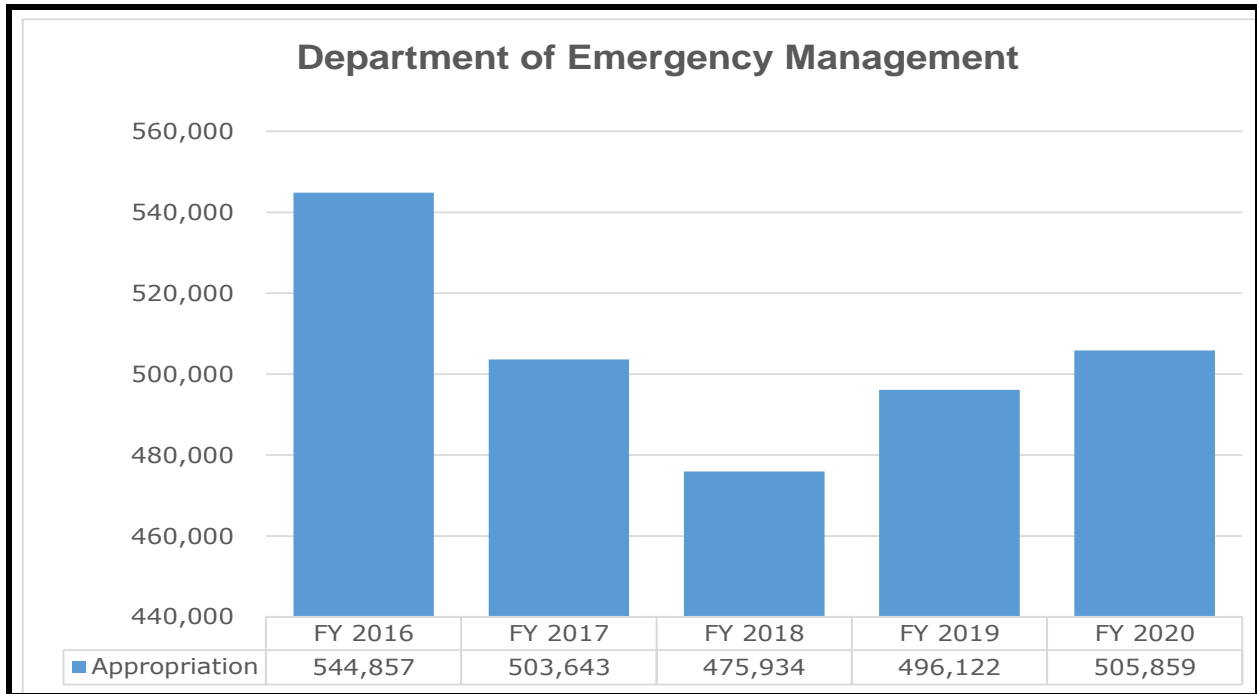
None.

IV. Budget Resources

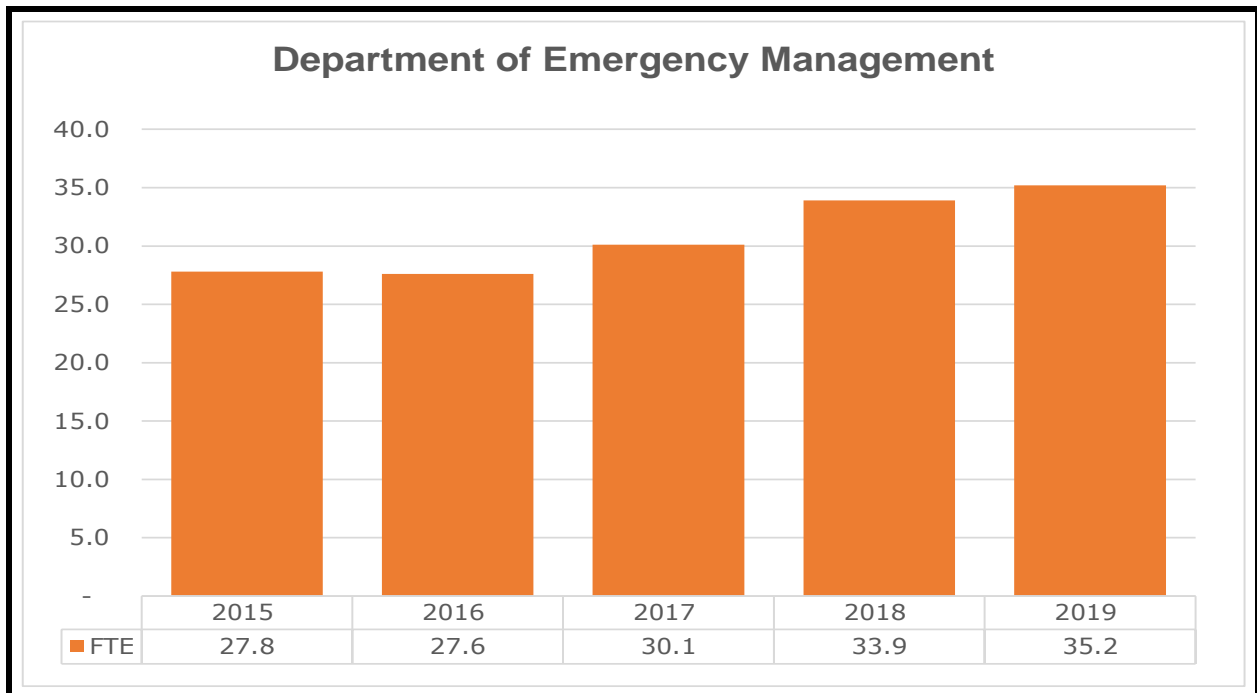


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	458,014	505,859	10.4%
Fed. CCA Operations Funds (425)	3,651,573	6,358,920	74.1%
911 Mgmt. Authority Rev. Fund	797,569	6,863,552	760.6%
Federal Matching Funds	637,128	2,997,031	370.4%
	\$ 5,544,284	\$ 16,725,362	201.7%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Ethics Commission

Ashley Kemp, Executive Director
Agency #296

I. Appropriations Detail

FY-19 Appropriation*	\$ 710,351
a. State Employee Pay Increase Funding	6,270
Total Adjustments	6,270
FY-20 Final Appropriation**	\$ 716,621
Percentage Change from FY-19 Appropriation	0.9%

* Pursuant to [SB 1600](#) (2018) Section 46.

** Pursuant to [HB 2765](#) (2019) Sections 41 and 42.

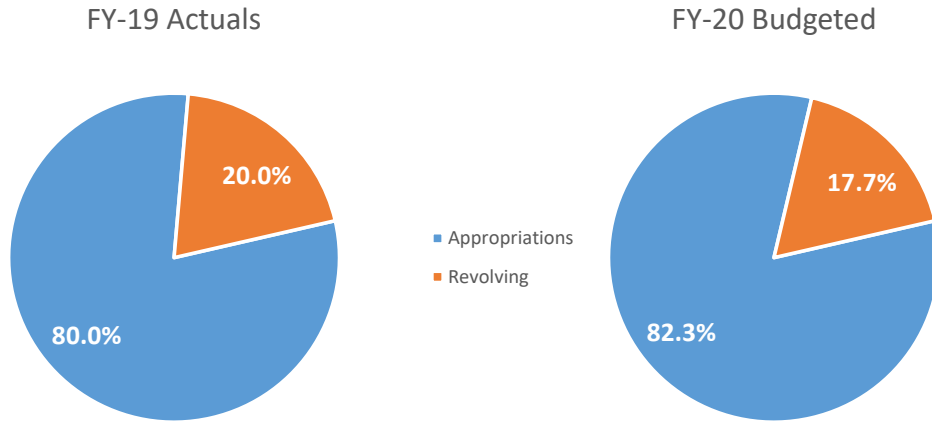
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

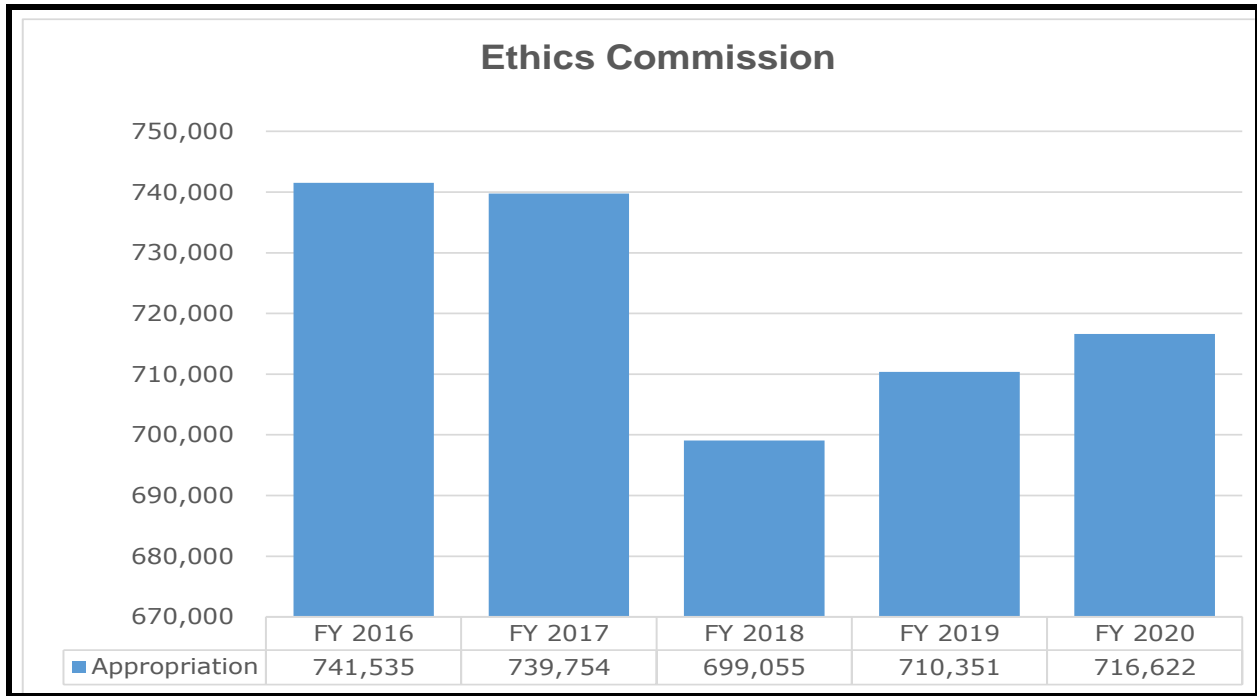
- a. [HB 2745](#) establishes an annual cap of \$150,000 in collections to the Ethics Commission Fund with all collections in excess of the amount being deposited in the General Revenue Fund. The amount in excess will depend on actual collections in each fiscal year.

IV. Budget Resources

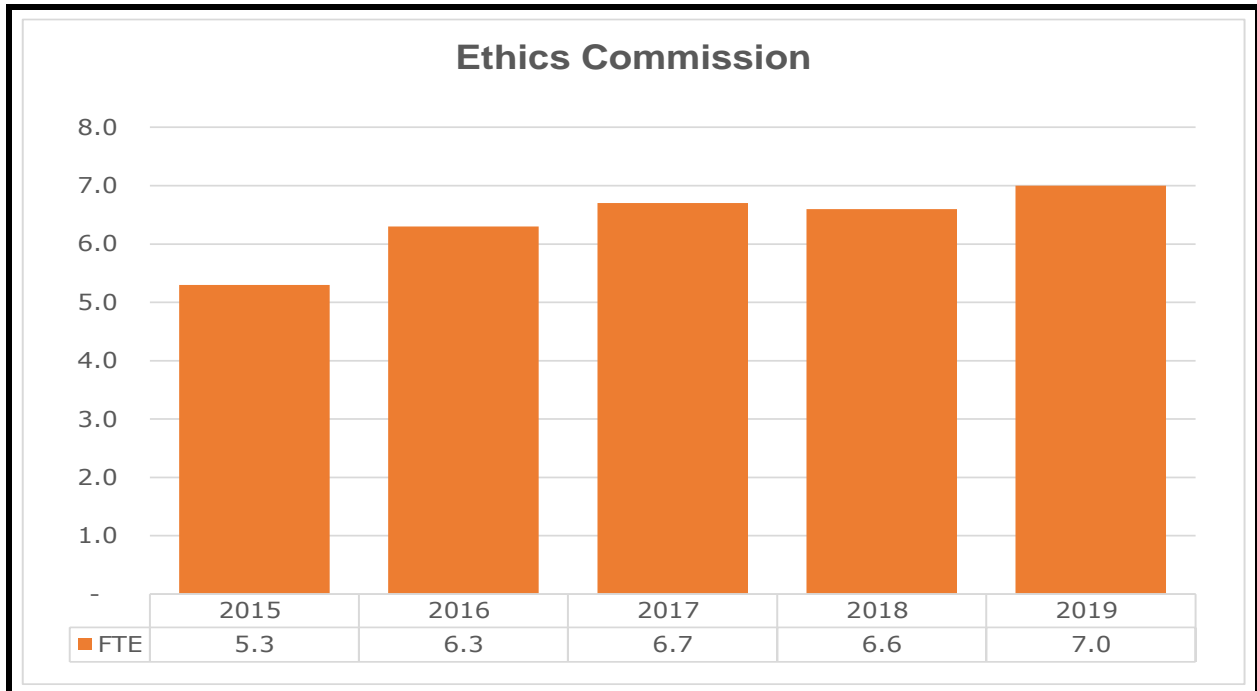


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	-	616,621	100.0%
Special Cash Fund	708,288	100,000	-85.9%
Ethics Commission Rev. Fund	177,244	154,199	-13.0%
	\$ 885,532	\$ 870,820	-1.7%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Governor

Honorable Kevin Stitt, Governor
Agency #305

I. Appropriations Detail

FY-19 Appropriation*	\$ 1,676,281
a. Operations Funding Increase	2,000,000
b. State Employee Pay Increase Funding	29,906
Total Adjustments	2,029,906
FY-20 Final Appropriation**	\$ 3,706,187
Percentage Change from FY-19 Appropriation	121.1%

* Pursuant to [SB 1600](#) (2018) Section 47.

** Pursuant to [HB 2765](#) (2019) Section 43.

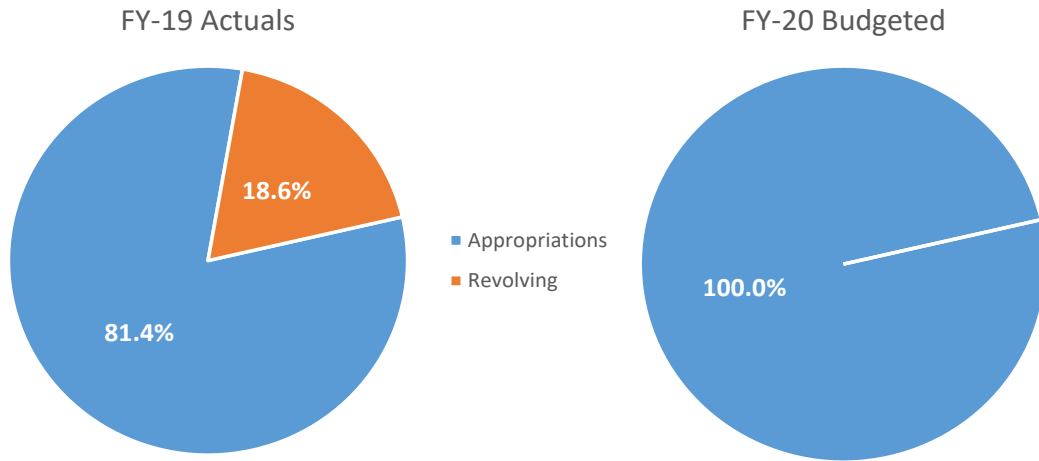
II. Notes to Appropriations Detail

- a. The agency received additional appropriations to cover increased costs related to general operations.
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

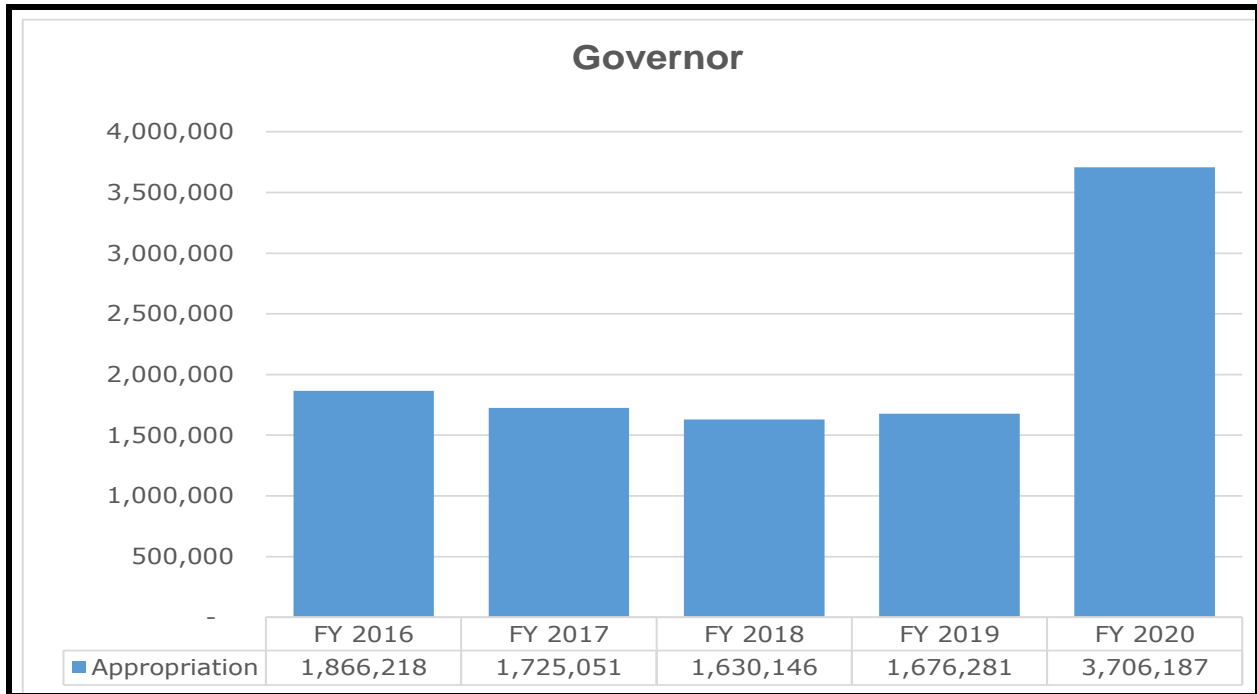
None.

IV. Budget Resources

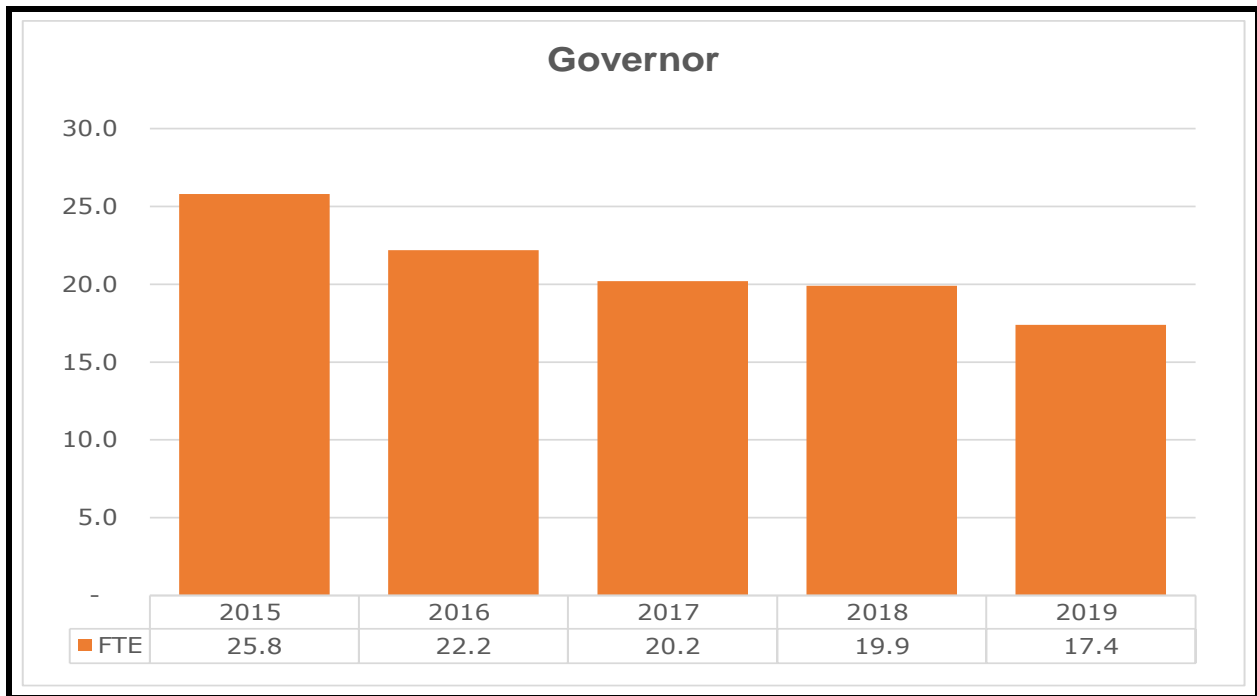


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,578,047	3,706,187	134.9%
Interagency Reimbursement (443)	361,067	-	-100.0%
	\$ 1,939,114	\$ 3,706,187	91.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



House of Representatives

Honorable Charles McCall, Speaker of the House
Agency #422

I. Appropriations Detail

FY-19 Appropriation*	\$ 12,511,402
a. Operations Funding Increase	6,900,000
b. State Employee Pay Increase Funding	461,855
Total Adjustments	7,361,855
FY-20 Final Appropriation**	\$ 19,873,257
Percentage Change from FY-19 Appropriation	58.8%

* Pursuant to [SB 1600](#) (2018) Section 48.

** Pursuant to [HB 2765](#) (2019) Section 44.

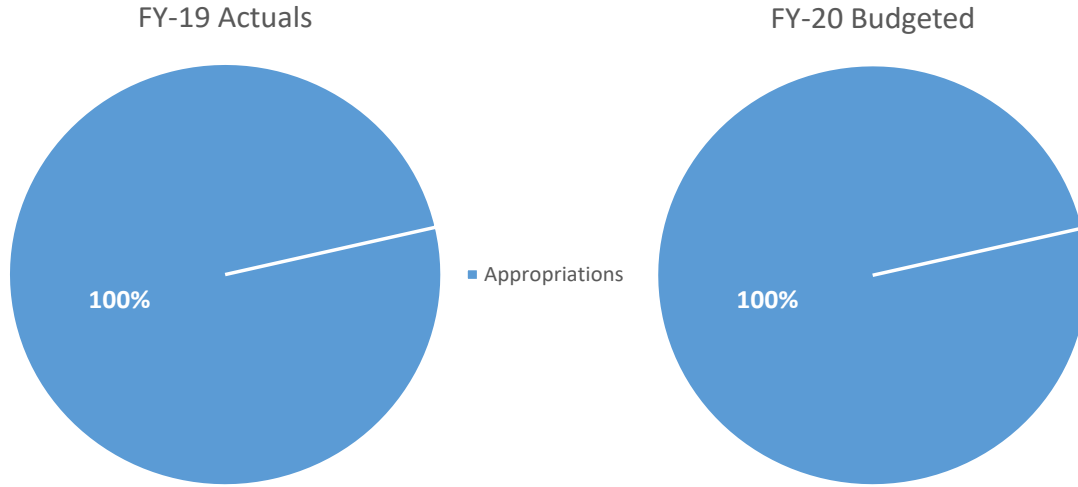
II. Notes to Appropriations Detail

- a. The agency received additional appropriations to cover increased costs related to general operations.
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

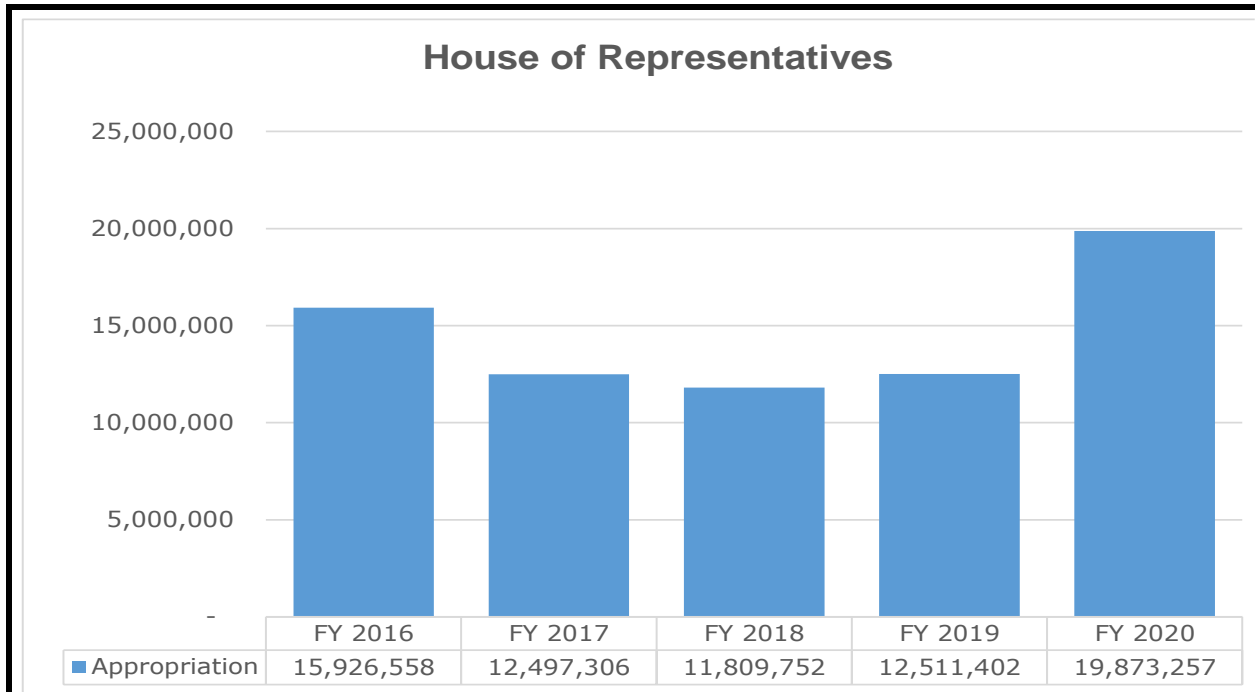
- a. [HB 2773](#) modifies the space allocation for the State Capitol for either the House of Representatives, the State Senate or jointly allotted. The changes in allocation may require relocation of current facilities and working spaces, any associated costs will depend on the specific requirements.

IV. Budget Resources

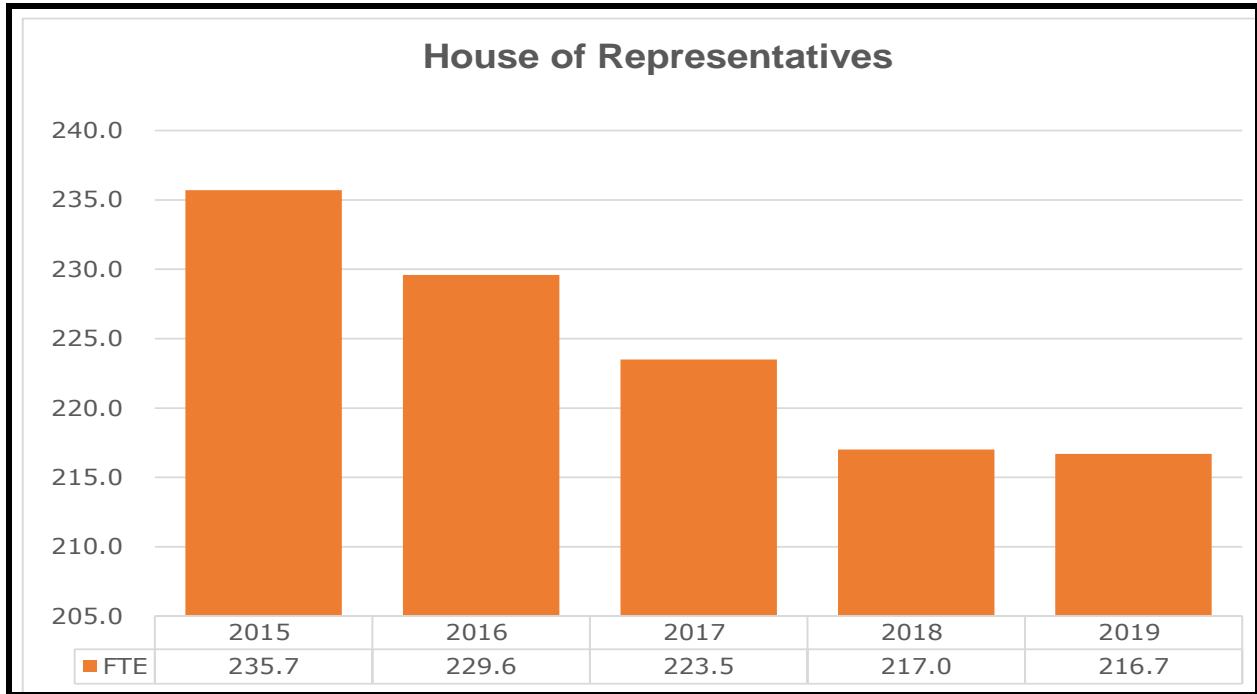


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	12,511,402	19,873,257	58.8%
	\$ 12,511,402	\$ 19,873,257	58.8%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Legislative Services Bureau

Vacant, Director
Agency #423

I. Appropriations Detail

FY-19 Appropriation*	\$ 15,713,929
a. LOFT Initiative Funding	1,700,000
b. State Employee Pay Increase Funding	6,270
Total Adjustments	1,706,270
FY-20 Final Appropriation**	\$ 17,420,199
Percentage Change from FY-19 Appropriation	10.9%

* Pursuant to [SB 1600](#) (2018) Section 49.

** Pursuant to [HB 2765](#) (2019) Section 45.

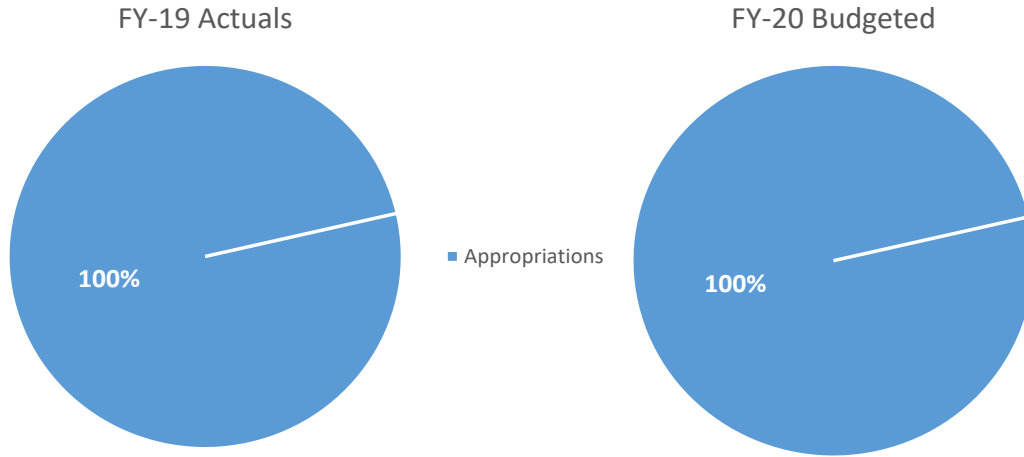
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [SB 1](#), which created the Legislative Office of Fiscal Transparency (LOFT).
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

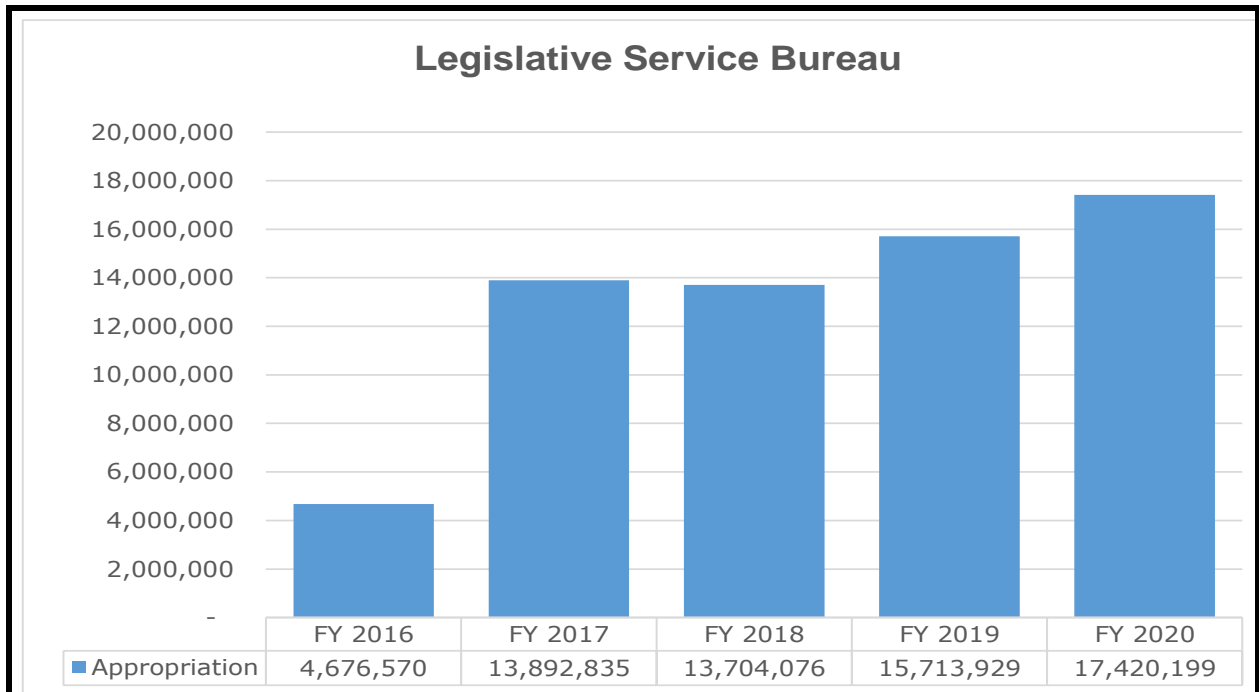
- a. [SB 1](#) creates the Legislative Office of Fiscal Transparency (LOFT) within the Legislative Service Bureau. Duties of LOFT include gathering information related to proposed agency budgets, evaluating the extent to which each agency fulfills its statutory responsibilities, determining the amount of revenue available to the agency from various sources, comparing current budget information to prior agency requests, and conducting investigations of agencies as needed. The measure creates a legislative oversight committee and authorizes the hiring of a director and staff for LOFT.

IV. Budget Resources

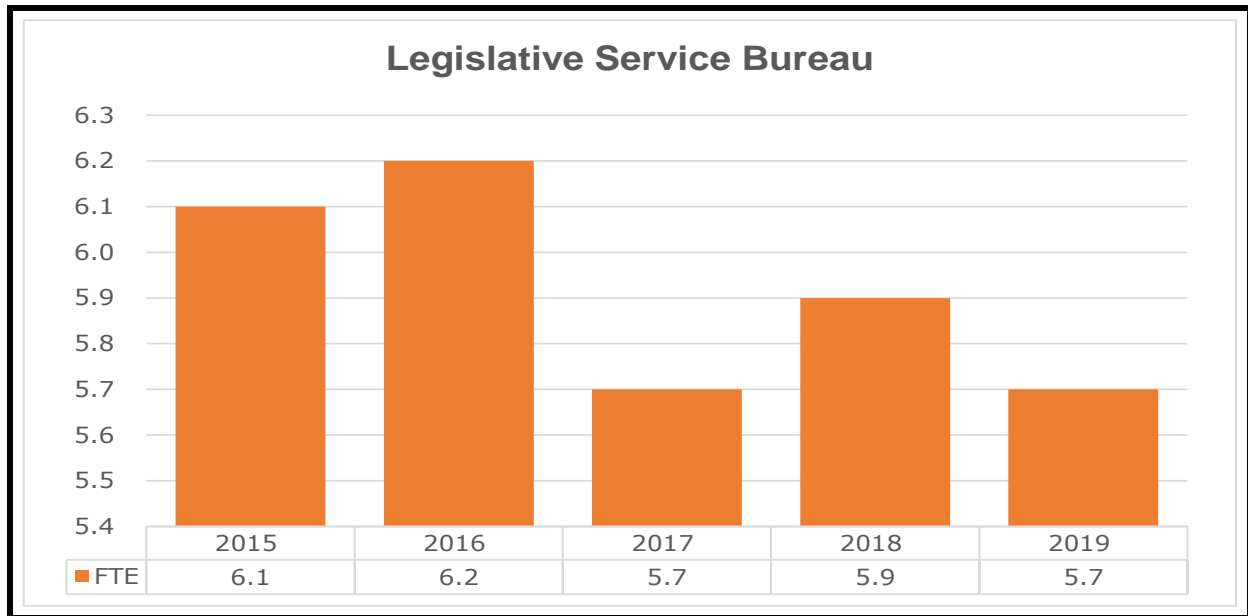


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	15,713,929	17,420,199	10.9%
	\$ 15,713,929	\$ 17,420,199	10.9%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Lieutenant Governor

Honorable Matt Pinnell, Lieutenant Governor
Agency #440

I. Appropriations Detail

FY-19 Appropriation*	\$ 378,720
a. Operations Funding Increase	100,000
b. State Employee Pay Increase Funding	5,306
Total Adjustments	105,306
FY-20 Final Appropriation**	\$ 484,026
Percentage Change from FY-19 Appropriation	27.8%

* Pursuant to [SB 1600](#) (2018) Section 50.

** Pursuant to [HB 2765](#) (2019) Section 46.

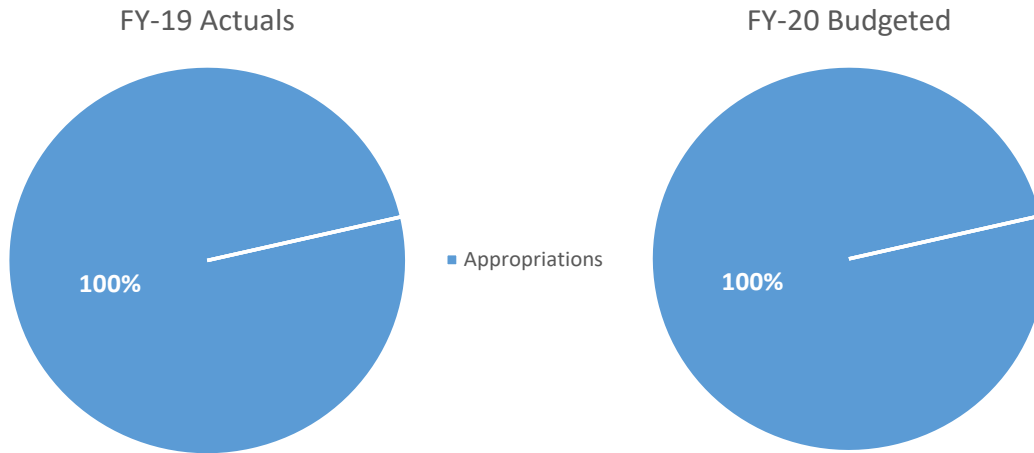
II. Notes to Appropriations Detail

- a. The agency received additional appropriations to cover increased costs related to general operations.
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

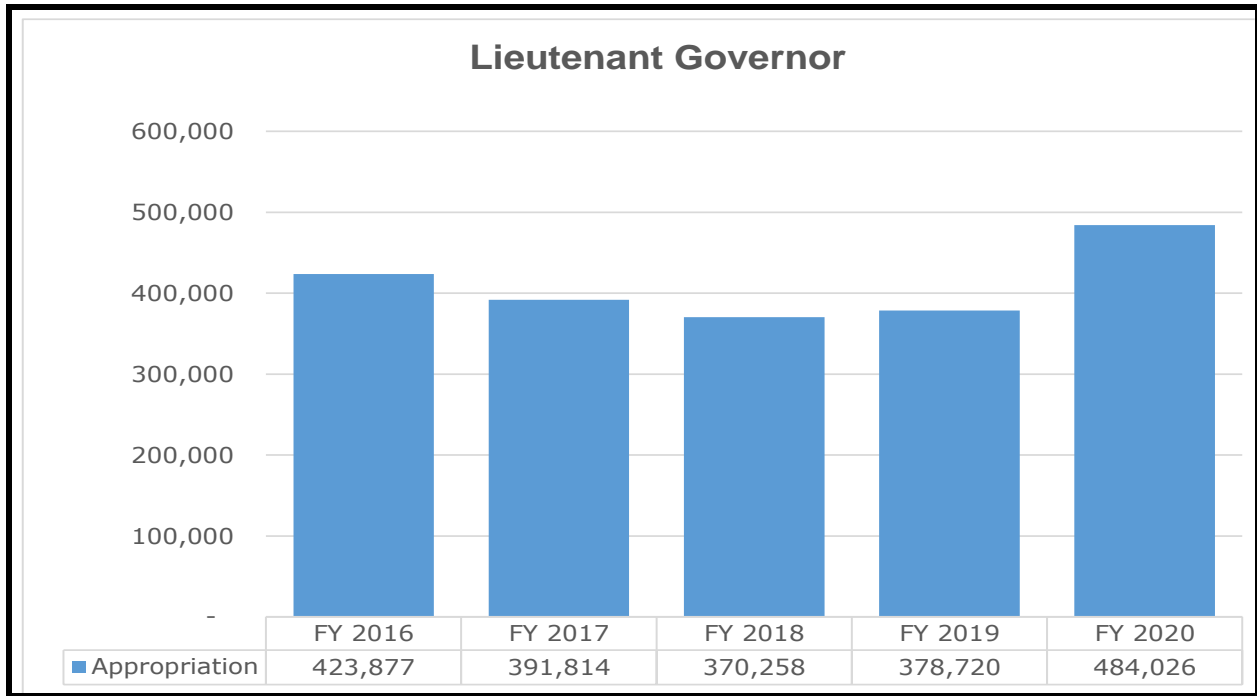
None.

IV. Budget Resources

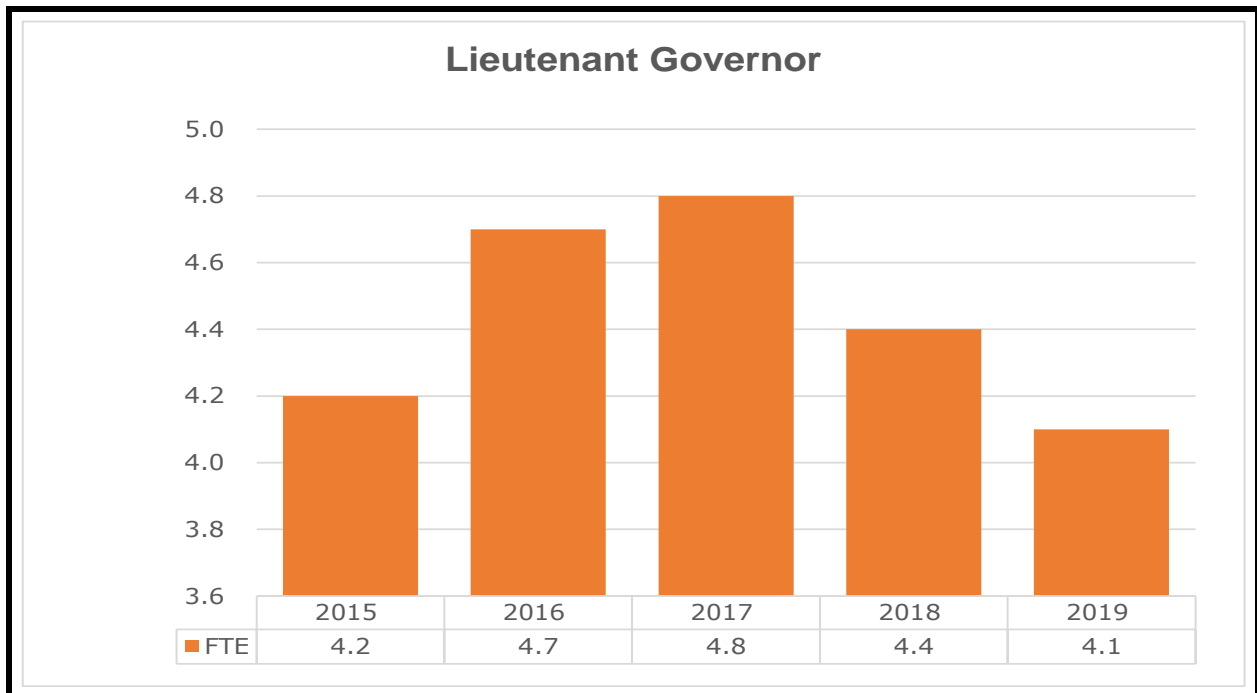


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	359,444	484,026	34.7%
Carryover	73,322	25,194	-65.6%
	\$ 359,444	\$ 484,026	34.7%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of Management and Enterprise Services

John Budd, Director
Agency #90

I. Appropriations Detail

FY-19 Appropriation*	\$ 42,050,322
a. OCIA Lease Payments Increase - NACEA	897,106
b. Pay for Success Program Funding Increase	1,500,000
c. ISD Operations Funding Increase	16,417,000
d. DCAM/DCAR Operations Funding Increase	6,300,000
e. State Employee Pay Increase Funding	1,499,904
Total Adjustments	26,614,010
FY-20 Final Appropriation**	\$ 68,664,332
Percentage Change from FY-19 Appropriation	63.3%

* Pursuant to [SB 1600](#) (2018) Sections 51-54.

** Pursuant to [HB 2765](#) (2019) Sections 47-50.

II. Notes to Appropriations Detail

- a. Funding was provided for increased debt service costs related to the Native American Cultural and Education Authority (NACEA).
- b. An appropriation was provided to fund the Criminal Justice Pay for Success Revolving Fund, created in [SB 1278](#) (2014), which is expended by the Office of Management and Enterprise Services (OMES) for contracts for certain criminal justice programs.
- c. The agency received additional appropriations to cover increased costs related to Information Services Division operations.
- d. The agency received additional appropriations to cover increased costs related to Division of Capital Assets Management (DCAM) and the Division of Central Accounting and Reporting (DCAR) operations.
- e. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

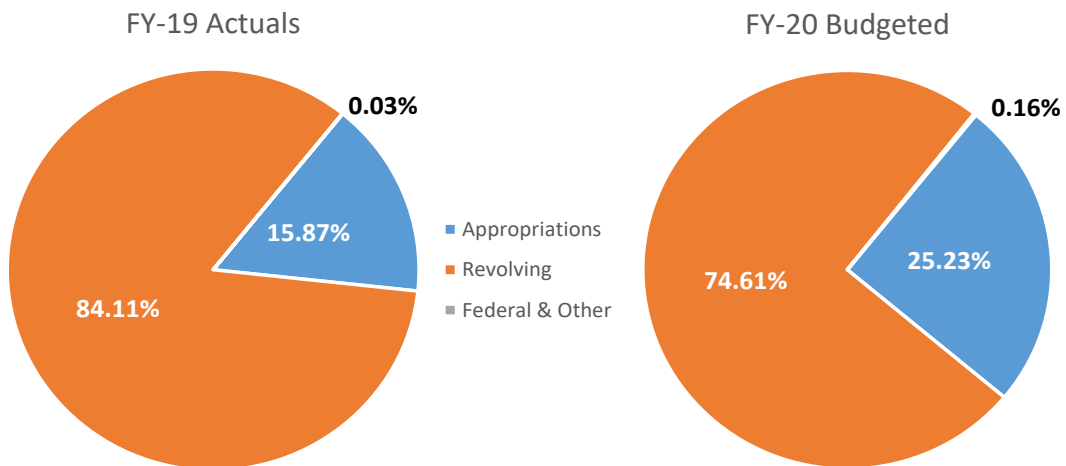
III. Policy Issues

- a. [HB 2755](#) re-appropriates and re-designates \$2.6 million from a 2019 appropriation for the purposes of performance of duties within the Office of Management and Enterprise Services (OMES), including the Information Services Division (OMES-ISD). The bill also authorizes the

expenditure of \$1,450,000 from three agency revolving funds for agency duties.

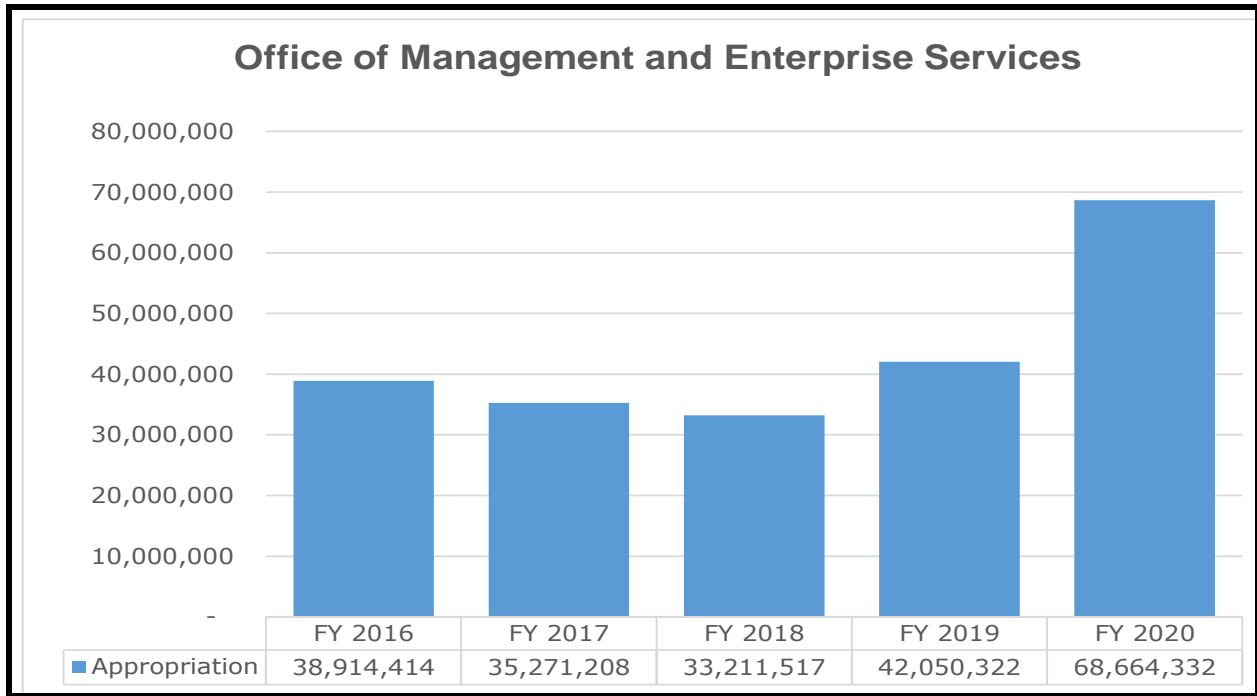
- b. [SB 584](#) requires annual third-party information security audits for state agencies not consolidated under the provisions of the Information Technology Consolidation and Coordination Act. The measure excludes from such requirement institutions within the Oklahoma State System of Higher Education, the Oklahoma State Regents of Higher Education, and agencies subject to mandatory North American Electric Reliability Corporation (NERC) cybersecurity standards. Each non-appropriated state agency is expected to absorb the additional costs associated with the information security audits required by SB 584; whereas, appropriated state agencies will request increased appropriations to cover the increased costs, estimated to be \$1,170,000 total for all appropriated state agencies.
- c. [SB 981](#) removes certain investment limitations on the Office of Management and Enterprise Services (OMES), as well as modifies periodic reporting requirements. Officials for OMES anticipate that the provisions of SB 981 will have a positive fiscal impact on the agency.

IV. Budget Resources

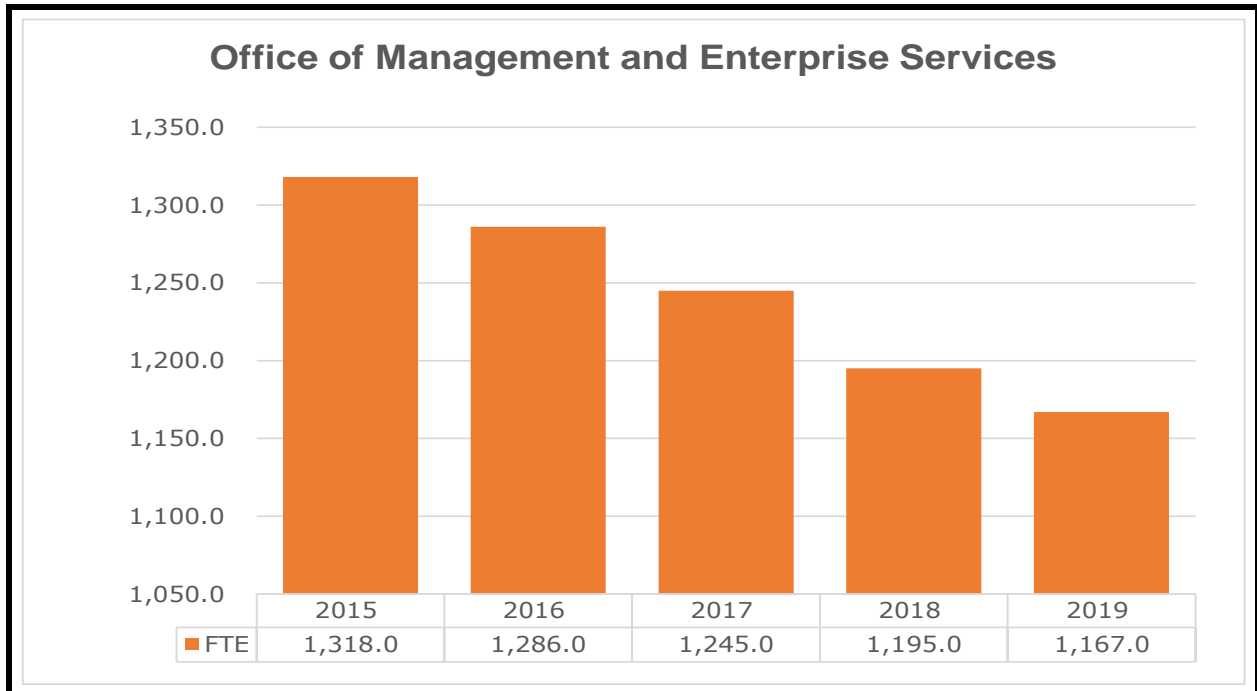


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue	29,056,237	61,526,499	111.7%
Special Cash (576)	16,490,709	0	-100.0%
Carryover	236,627	0	-100.0%
US Dept. HHS Settlement (576)	0	21,316,113	100.0%
Digital Transformation (217)	0	15,000,000	100.0%
OMES Revolving Fund (200)	3,296,824	3,208,934	-2.7%
Telecommunication Rev Fund (210)	106,301,569	144,584,577	36.0%
Employee Grp Ins Rev Fund (290)	48,497,140	50,670,929	4.5%
Risk Management Rev Fund (205)	30,817,057	33,625,692	9.1%
Building & Facility Rev Fund (245)	18,424,572	13,089,639	-29.0%
State Motor Pool Rev Fund (250)	7,503,255	8,342,084	11.2%
Vendor Fees & Rebates RV (271)	5,594,741	4,439,691	-20.6%
St Surplus Property Rev Fund (244)	4,789,974	5,722,453	19.5%
Risk Mgmt Work Comp Fund (265)	4,186,912	4,328,057	3.4%
HCM-Benefits Rev Fund (288)	3,173,016	0	-100.0%
Maint. of State Bldgs Rev Fund (283)	2,933,777	10,214,936	248.2%
OK Print Shop Rev Fund (230)	1,886,423	1,487,703	-21.1%
Risk Management Fire Rv Fd (260)	1,064,906	1,408,484	32.3%
State Surplus Prop Rev Fund (280)	895,331	1,349,465	50.7%
Tribal Gaming Compliance Fund (204)	885,946	806,478	-9.0%
Postal Service Rev Fund (231)	683,629	630,000	-7.8%
Foster Fam Protection Fund (233)	480,711	594,853	23.7%
HCM-HR Revolving Fund (298)	390,496	3,659,089	837.0%
Medical Exp Liability RF (215)	174,635	350,000	100.4%
St Use Committee Rev Fund (225)	168,362	412,432	145.0%
General Purpose Rev Fund (201)	142,175	0	-100.0%
Risk Mgmt Political Subdivision (262)	103,473	118,890	14.9%
Deferred Maintenance RF (202)	100,000	0	-100.0%
Purchasing Training RF (272)	64,676	0	-100.0%
Performance & Efficiency Fund (203)	59,778	17,989	-69.9%
OK Motor Lic Agent Indem Fund (255)	43,334	52,360	20.8%
OCSW Revolving Fund (215)	17,282	23,000	33.1%
Reg of St Vendors Rev Fund (270)	14,840	57,500	287.5%
NACEA Rev. Fund (409)	7,657	0	-100.0%
State Recycling Rev Fund (275)	2,542	126,191	4863.8%
Federal Funds (400)	82,133	634,436	672.5%
	\$ 288,570,737	\$ 387,798,474	34.4%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Merit Protection Commission

Carol Shelley, Executive Director

Agency #298

I. Appropriations Detail

FY-19 Appropriation*	\$ 361,044
a. Information Services Division Funding	16,000
b. Professional Services and Staff Funding	16,000
c. Lease Purchase Expenses	8,000
d. State Employee Pay Increase Funding	965
Total Adjustments	40,965
FY-20 Final Appropriation**	\$ 402,009
Percentage Change from FY-19 Appropriation	11.3%

* Pursuant to [SB 1600](#) (2018) Section 55.

** Pursuant to [HB 2765](#) (2019) Section 51.

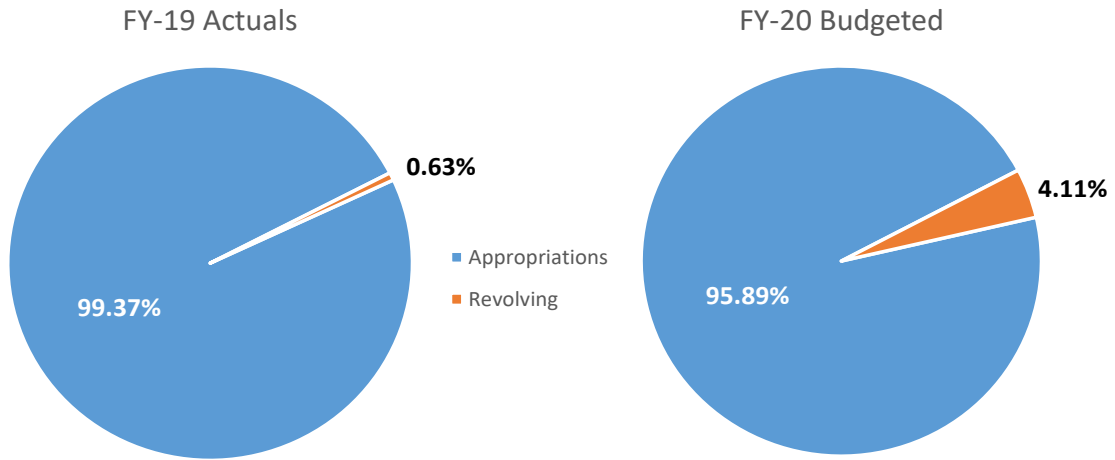
II. Notes to Appropriations Detail

- The agency received additional appropriations to cover increased costs related to information services.
- The agency received additional appropriations to cover increased costs related to professional services.
- The agency received additional appropriations to cover increased costs related to lease purchase agreements.
- Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

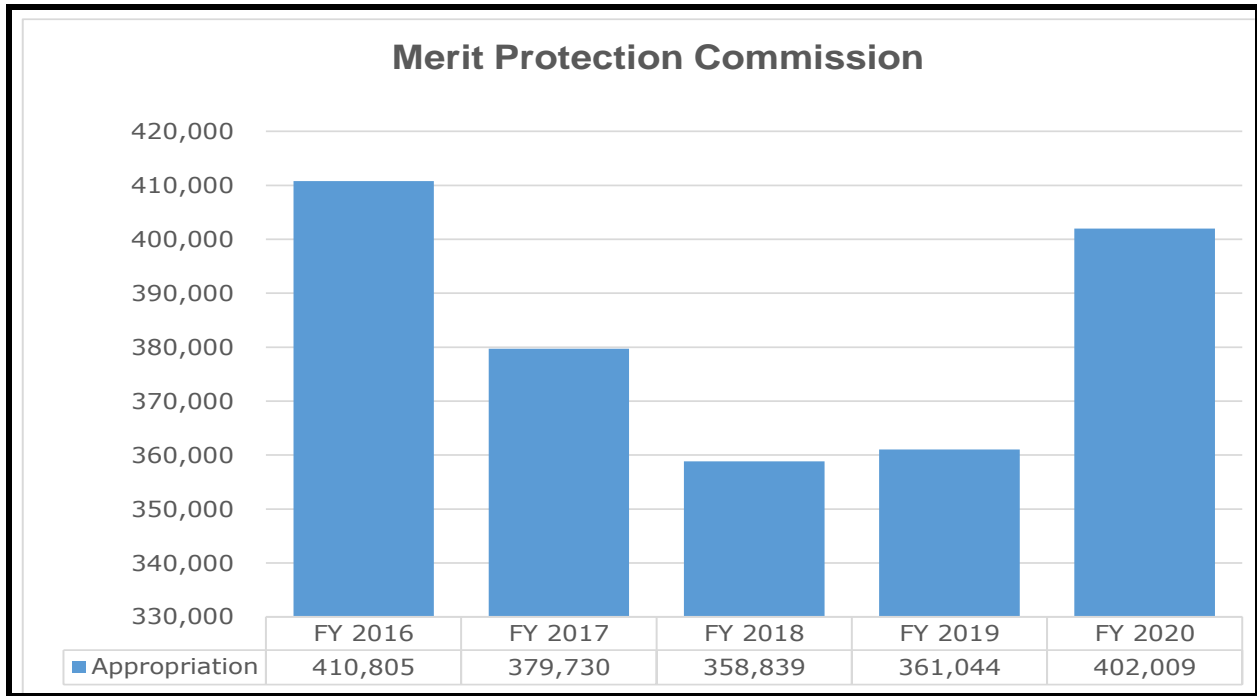
None.

IV. Budget Resources

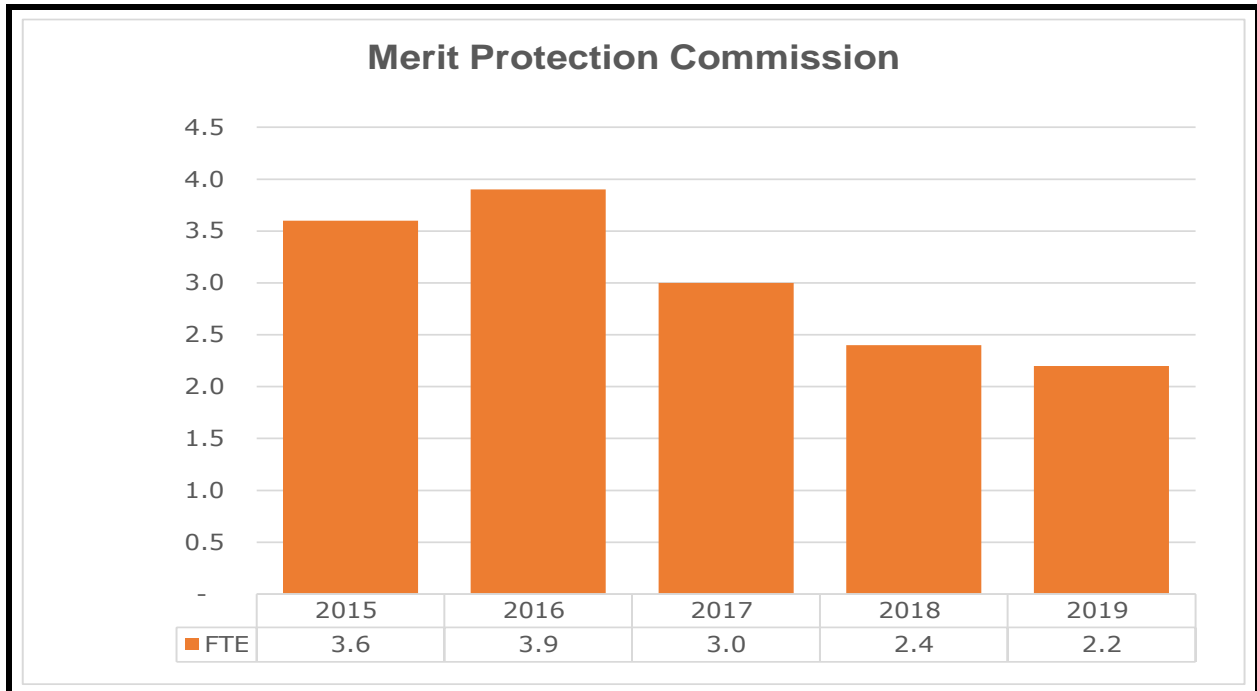


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	280,110	402,009	43.5%
OK Merit Pro Comm RF (200)	2,499	17,244	590.0%
Carryover	114,293	-	-100.0%
	\$ 396,902	\$ 419,253	5.6%

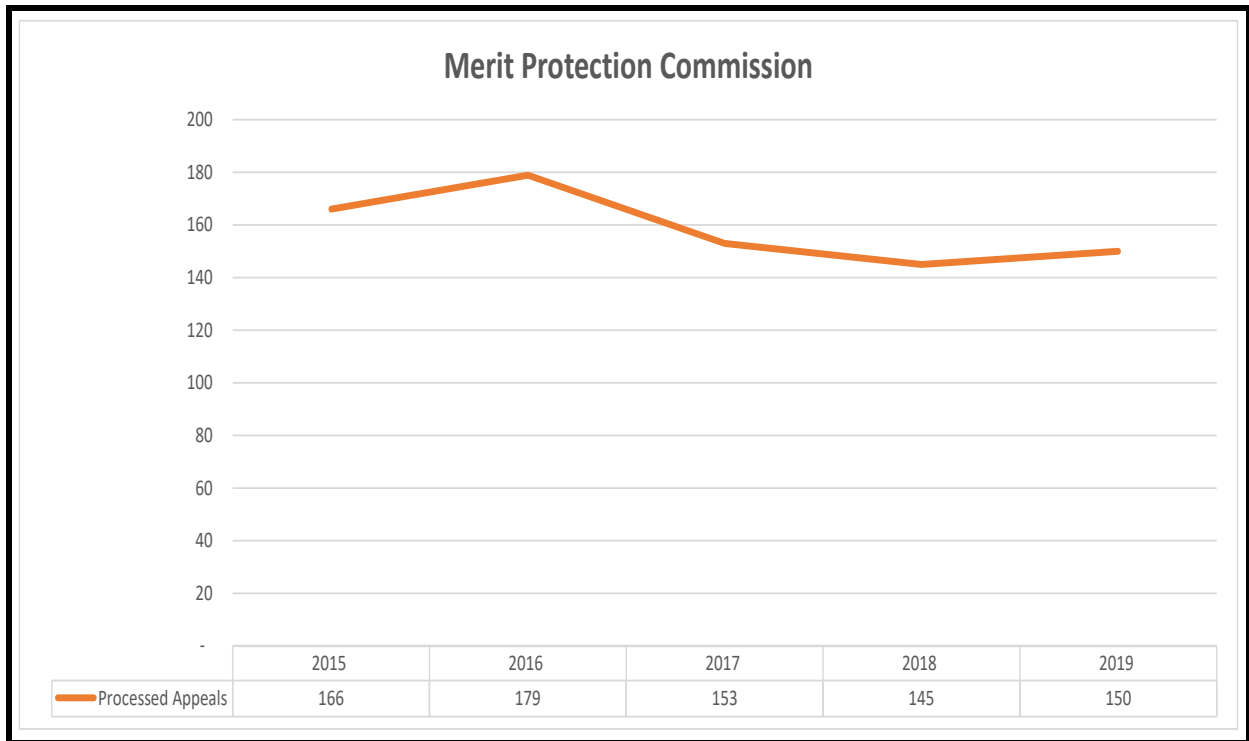
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



VII. Processed Appeals and Other Mandates 2015-2019



Military Department

Major General Michael Thompson, Adjutant General
Agency #25

I. Appropriations Detail

FY-19 Appropriation*	\$ 10,195,256
a. Reduction in OCIA Lease Payments	(1,737)
b. Readiness Center Modernization Funding	3,200,000
c. Armory Maintenance Funding	1,000,000
d. Thunderbird Youth Challenge Funding	1,000,000
e. State Employee Pay Increase	164,913
Total Adjustments	5,363,176
FY-20 Final Appropriation**	\$ 15,558,432
Percentage Change from FY-19 Appropriation	52.6%

* Pursuant to [SB 1600](#) (2018) Section 56.

** Pursuant to [HB 2765](#) (2019) Section 52.

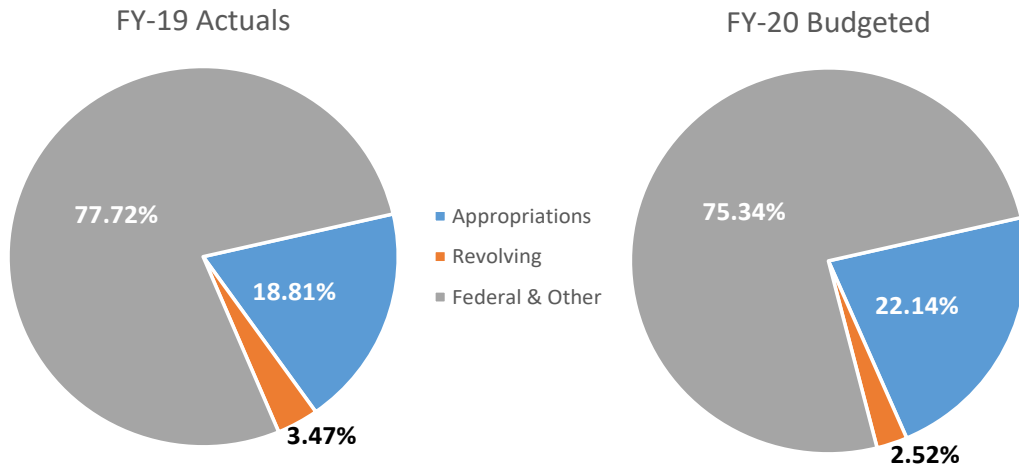
II. Notes to Appropriations Detail

- a. A reduction in the amount of funding was needed for debt service costs related to lease-revenue obligations issued to the benefit of the agency by the Oklahoma Capitol Improvement Authority.
- b. Additional state funding was provided to leverage federal funding, a 1:1 match, for the purpose of modernizing and replacing existing and outdated Military Department infrastructure.
- c. Additional state funding was provided to leverage federal funding, a 1:1 match, for the purpose of maintaining existing Military Department infrastructure.
- d. Additional state funding was provided to leverage federal funding, a 1:3 match, for the purpose of maintaining service levels for the Thunderbird Youth Challenge Program.
- e. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

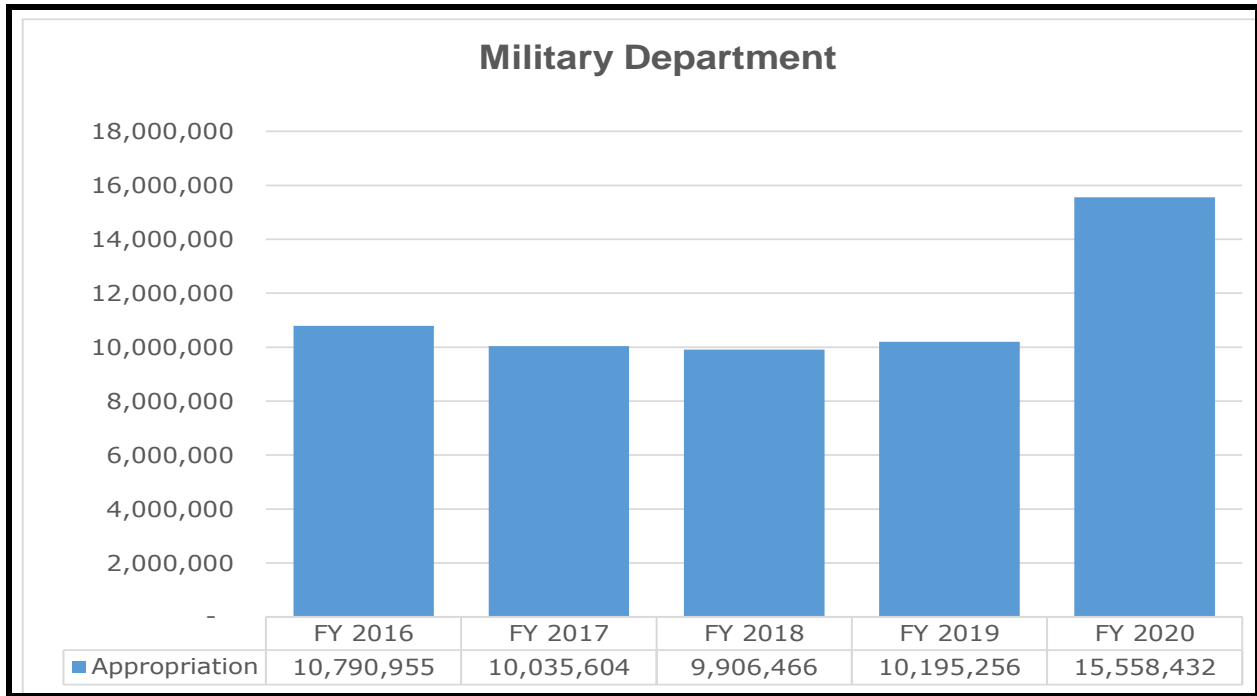
- a. [HB 2362](#) replaces portions of the Oklahoma Military Code with the Uniform Code of Military Justice. Officials from the Military Department have previously communicated that the change will result in implementation of different processes; however, the change is not expected to result in any material increase or decrease in budgetary resource consumption within the Department.

IV. Budget Resources

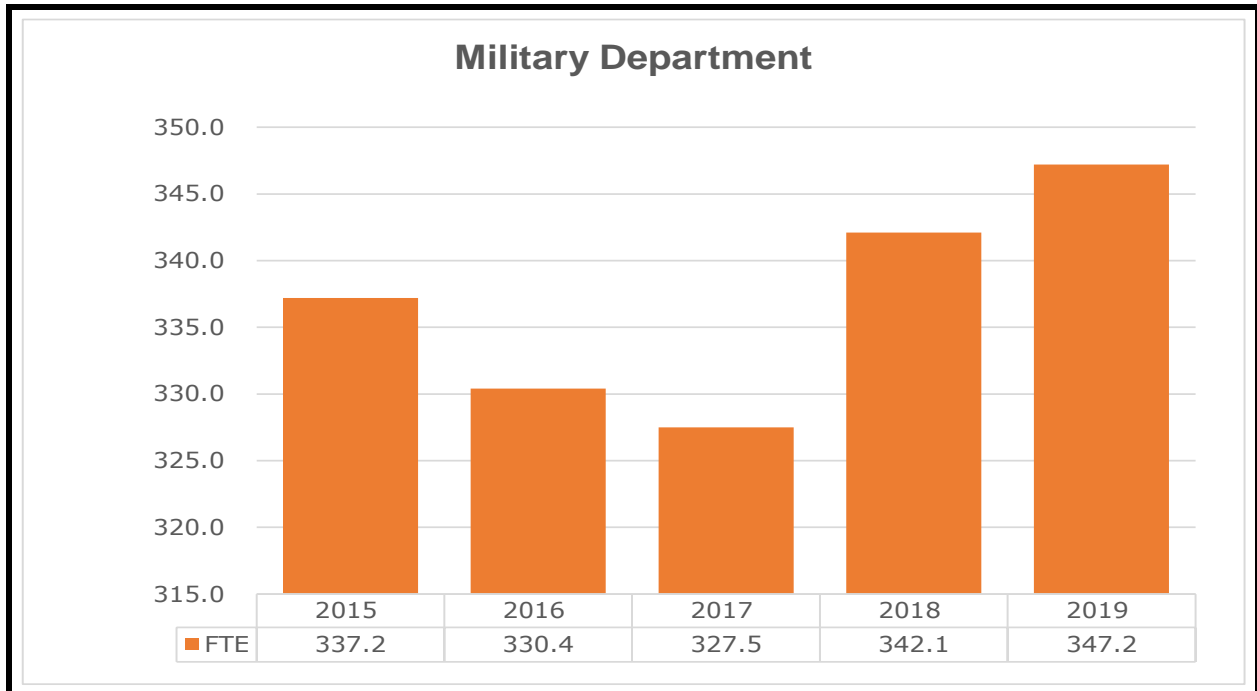


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	9,390,114	12,272,261	30.7%
Army Fed Reimburse Fund(400)	32,360,709	34,848,000	7.7%
Air Guard Reimburse Fund(405)	6,897,538	8,162,729	18.3%
State Emergency Fund (424)	1,155,056	1,000,000	-13.4%
OK Military Dept. Fund	561,343	390,000	-30.5%
Carryover	115,271	382,493	231.8%
45th Infantry Div Mus Fund(205)	18,673	21,200	13.5%
Income Tax Chckoff RF(220)	17,781	22,000	23.7%
Counter Drug Fund (415)	11,291	55,000	387.1%
Patriot Lic Plate Rev Fund (225)	-	5,000	100.0%
	\$ 50,527,776	\$ 57,158,683	13.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Senate

Honorable Greg Treat, President Pro Tempore
Agency #421

I. Appropriations Detail

FY-19 Appropriation*	\$ 9,219,421
a. Operations Funding Increase	2,000,000
b. State Employee Pay Increase Funding	257,578
Total Adjustments	2,257,578
FY-20 Final Appropriation**	\$ 11,476,999
Percentage Change from FY-19 Appropriation	24.5%

* Pursuant to [SB 1600](#) (2018) Section 57.

** Pursuant to [HB 2765](#) (2019) Section 53.

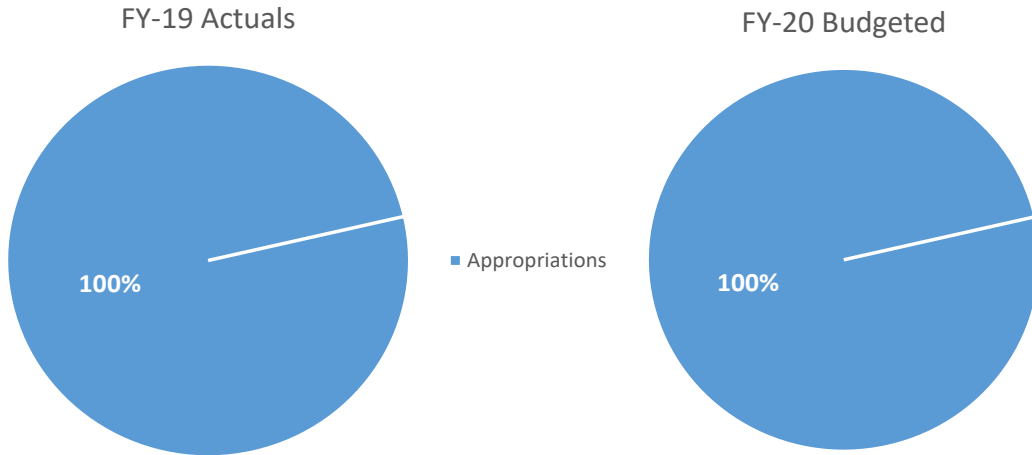
II. Notes to Appropriations Detail

- a. The agency received additional appropriations to cover increased costs related to general operations.
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

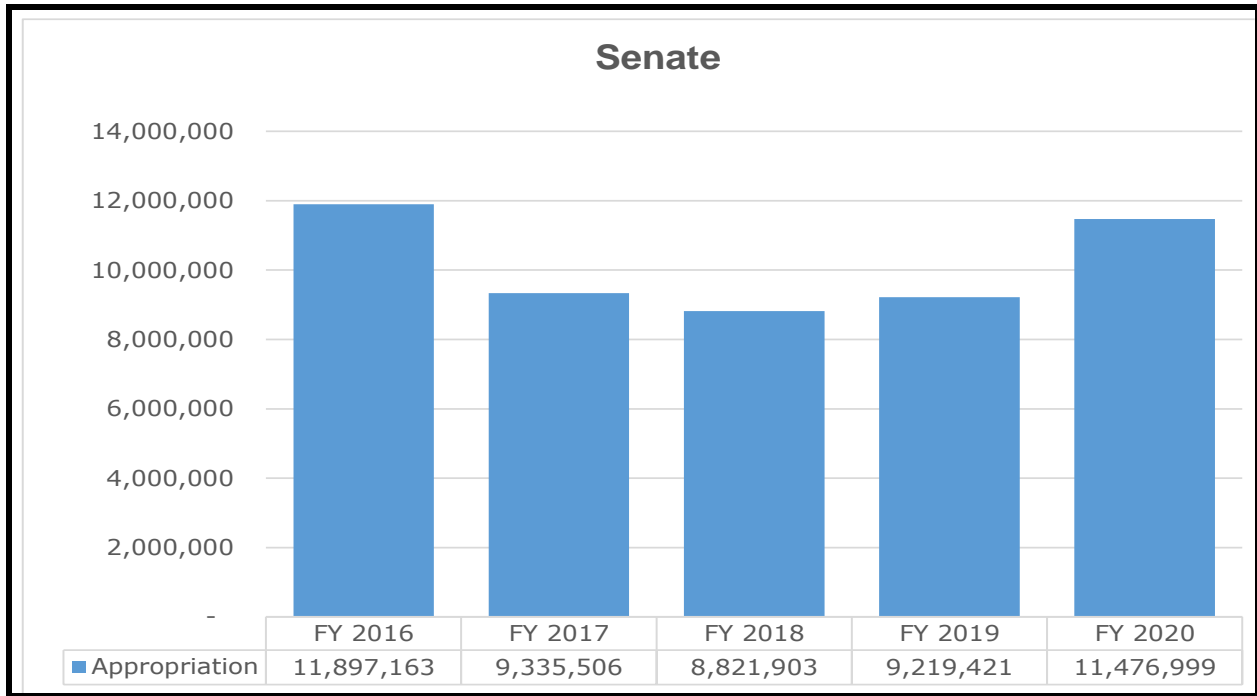
- a. [HB 2773](#) modifies the space allocation for the State Capitol for either the House of Representatives, the State Senate or jointly allotted. The changes in allocation may require relocation of current facilities and working spaces, any associated costs will depend on the specific requirements.
- b. [SB 234](#) repeals the Oklahoma Compensation and Unclassified Positions Review Board and places the duty to review unclassification and reclassification requests upon the Legislature, primarily upon the Senate Appropriations Committee. Any additional effort required of legislative staff to perform the duties assigned by SB 234 is expected to be minimal, and it is assumed the Legislature will absorb such duties within existing budgetary resources.

IV. Budget Resources

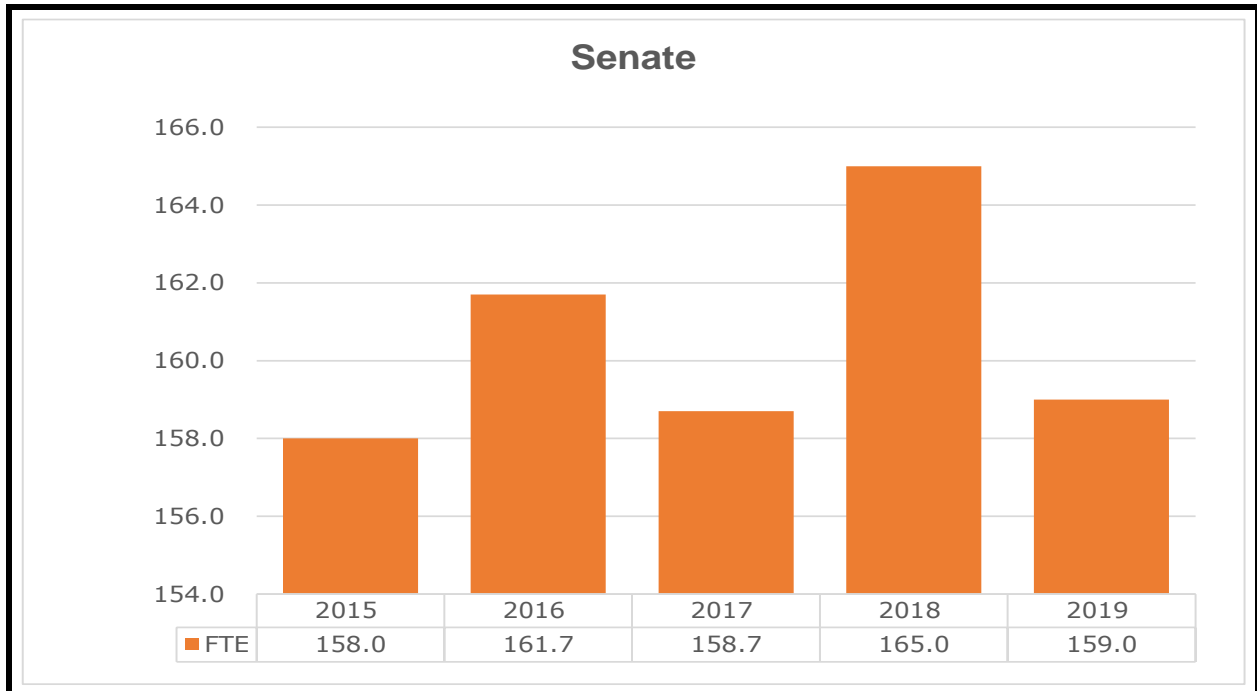


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	9,219,421	11,476,999	24.5%
	\$ 9,219,421	\$ 11,476,999	24.5%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Tax Commission

Commissioner Charles Prater, Chairman
Agency #695

I. Appropriations Detail

FY-19 Appropriation*	\$ 45,525,057
a. State Employee Pay Increase Funding	1,153,070
Total Adjustments	1,153,070
FY-20 Final Appropriation**	\$ 46,678,127
Percentage Change from FY-19 Appropriation	2.5%

* Pursuant to [SB 1600](#) (2018) Section 58.

** Pursuant to [HB 2765](#) (2019) Section 54.

II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

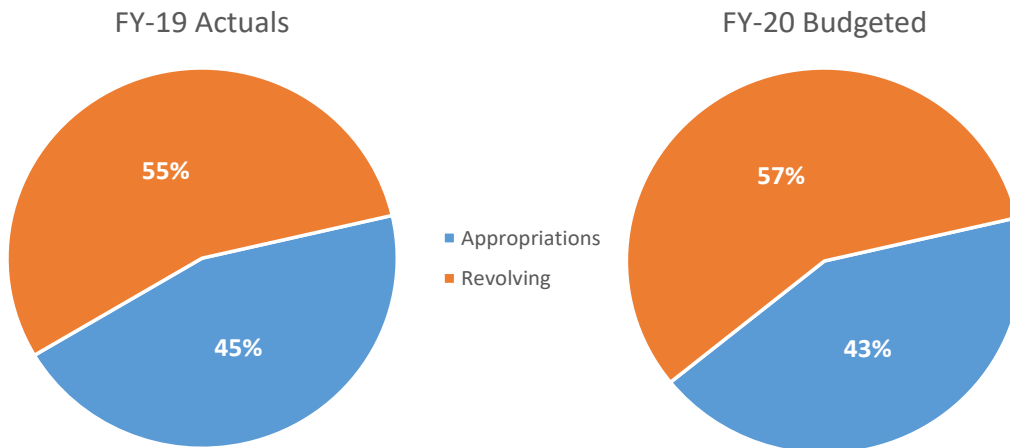
III. Policy Issues

- a. [HB 1003](#) exempts from the sales tax levy, sales of tangible personal property or services to the American Legion. In Oklahoma, the American Legion has a state department with 180 posts and an auxiliary with 143 units. Information obtained from the Organization indicates total average expenditures for the combined components in the amount of \$6,101,663 for FY18. Applying the state sales tax rate of 4.5% yields a decrease in state sales tax collections of \$274,575. Application of inflation rate adjustments of 2.5% results in an estimated decrease in state sales tax collections of \$288,475 for FY20.
- b. [HB 1262](#) exempts from the sales tax levy, sales of medical equipment including prosthetic devices, durable medical equipment and mobility enhancing equipment when administered, distributed or prescribed by a practitioner authorized by law. Sales taxes reported by vendors making sales of qualifying durable medical equipment and mobility enhancing equipment equaled \$2,421,155 for FY18. It is assumed that 50% or \$1,210,578 of the sales tax revenues are attributable to sales made pursuant to a practitioner's

prescription. Application of inflation rate adjustments of 2.5%, results in an estimated decrease in state sales tax collections of \$1,647,411 for FY20.

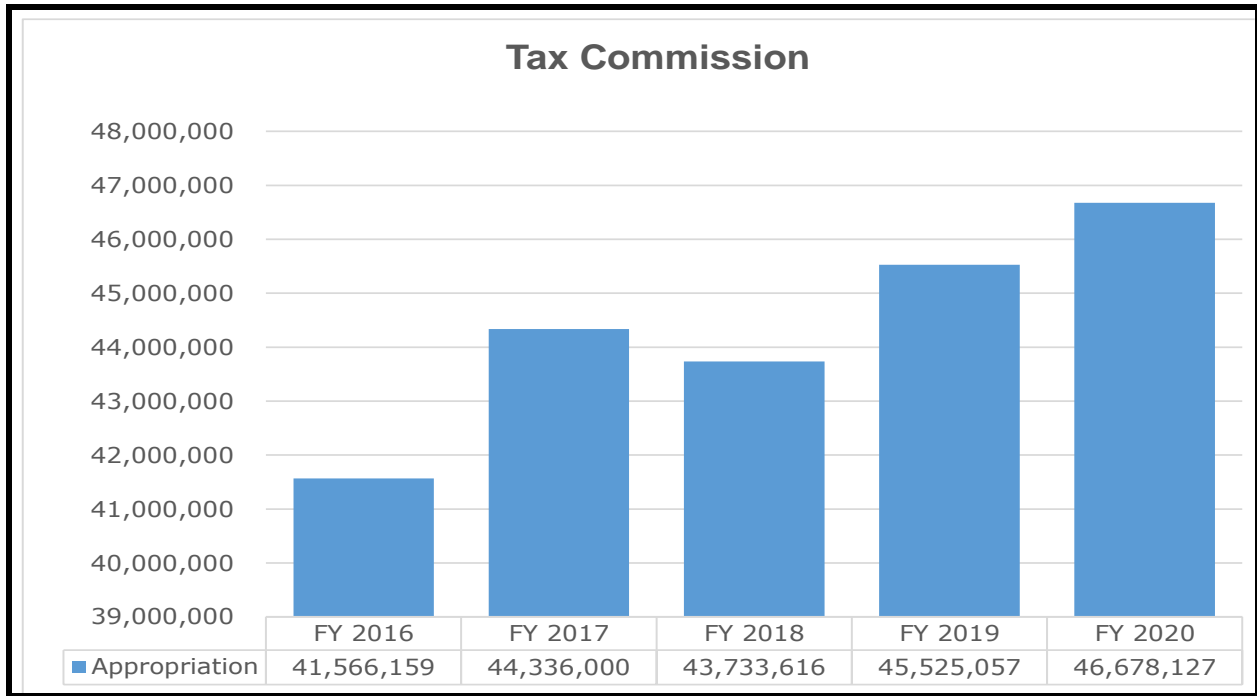
- c. [HB 2530](#) exempts from the sales tax levy, sales of personal property or services to or by an organization that is an official member of the Fab Lab Network. Information obtained from the organization indicates qualifying sales of \$176,075 for FY-17. Applying the state sales tax rate of 4.5% yields a decrease in state sales tax collections of \$7,923. Application of inflation rate adjustments of 2.5%, results in an estimated decrease in state sales tax collections of \$4,977 for FY20.
- d. [HB 2665](#) creates the Pass-Through Entity Tax Equity Act of 2019. The measure would allow certain pass-through entities (those required to file either an Oklahoma partnership income tax return or an Oklahoma S corporation income tax return) to irrevocably elect to be subject to tax on the entity level. This measure further allows income or losses for those pass-through entities that have made the election to not be considered when computing the Oklahoma taxable income of the partner, member or shareholder of the electing entity. The tax rate for the electing entity will be the highest marginal individual income tax rate if the entity is taxed on income that is distributed to individuals, trusts or estates or 6% if the income is distributed to a corporation. The revenue impact of this proposal is unknown at this time. Unknown administrative costs are likely as a result of this matter.
- e. [HB 2759](#) enacts nonrefundable income tax credits for individuals employed as qualified software and cybersecurity employees. The measure caps the total annual credits at \$5 million. The agency estimates the impact of the credit to be \$2.56 million in tax year 2020 and \$5.12 million in tax year 2021.
- f. [SB 513](#) requires remote sellers meeting the annual Oklahoma taxable sales threshold, to collect, report, and remit sales/use tax on all Oklahoma sales. The changes are estimated to increase state sales and use tax collections, though the amount of such increase is unknown.
- g. [SB 893](#) reinstates an income tax deduction for taxpayers who contract with child-placing agencies for expenses incurred to provide care to foster children. The measure is estimated to decrease income tax collections by approximately \$237,000 per tax year.

IV. Budget Resources

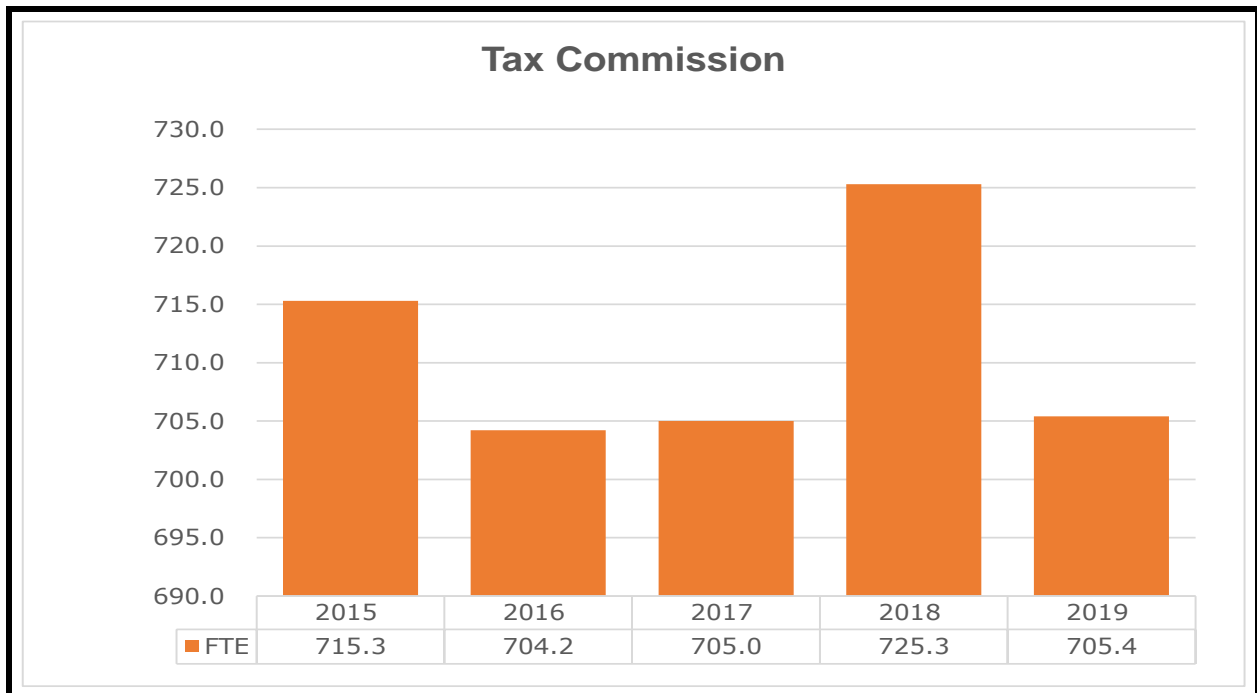


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	42,661,956	46,678,127	9.4%
OK Tax Comm Rev (200)	33,607,390	35,746,961	6.4%
Used Tire Recycle Indem (230)	9,379,584	10,284,265	9.6%
Tax Comm. Reimbursement Fund	6,614,962	6,268,093	-5.2%
OTC & OMES Jnt Computer (210)	2,000,000	2,000,000	0.0%
Film Enhancement Rebate (250)	372,847	8,000,000	2045.7%
License Plate Special Prog. (220)	-	102,432	100.0%
	\$ 94,636,739	\$ 109,079,878	15.3%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



State Treasurer

Honorable Randy McDaniel, State Treasurer
Agency #740

I. Appropriations Detail

FY-19 Appropriation*	\$ 2,779,268
a. State Employee Pay Increase Funding	77,660
Total Adjustments	77,660
FY-20 Final Appropriation**	\$ 2,856,928
Percentage Change from FY-19 Appropriation	2.8%

* Pursuant to [SB 1600](#) (2018) Sections 59-60.

** Pursuant to [HB 2765](#) (2019) Sections 55-56.

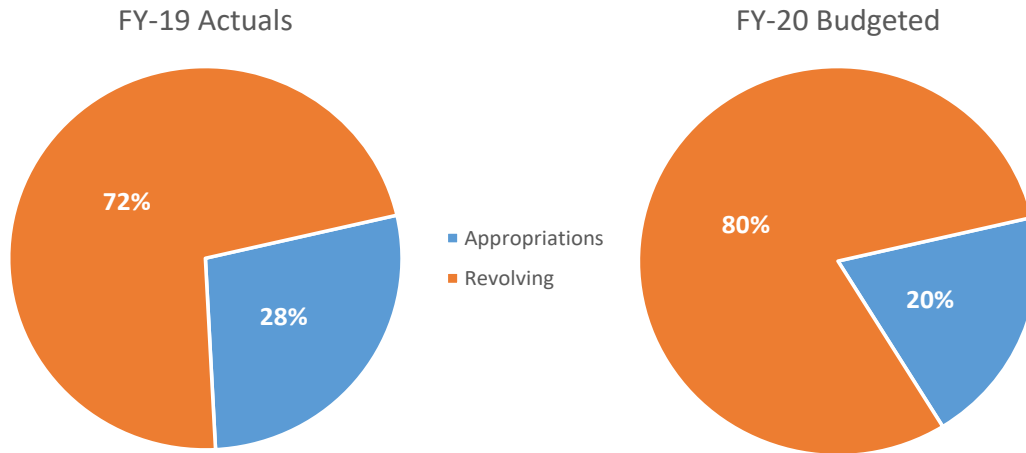
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

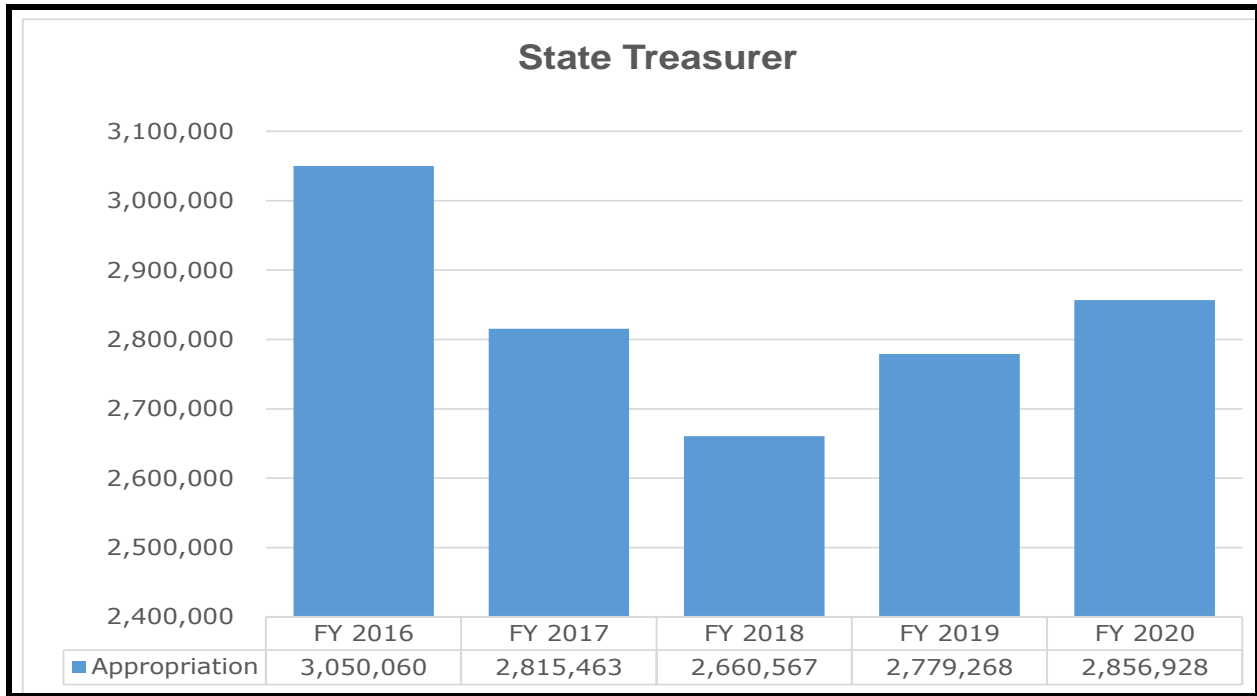
- a. [HB 2747](#) authorizes the Office of Management and Enterprise Services (OMES) to establish procedures to allow state agencies to contract for, incur and account for transaction-based fees, such as automated clearing house (ACH) transactions. The measure will improve clearing times on such. The resulting efficiencies may allow for quicker deposits and reduced administrative costs.

IV. Budget Resources

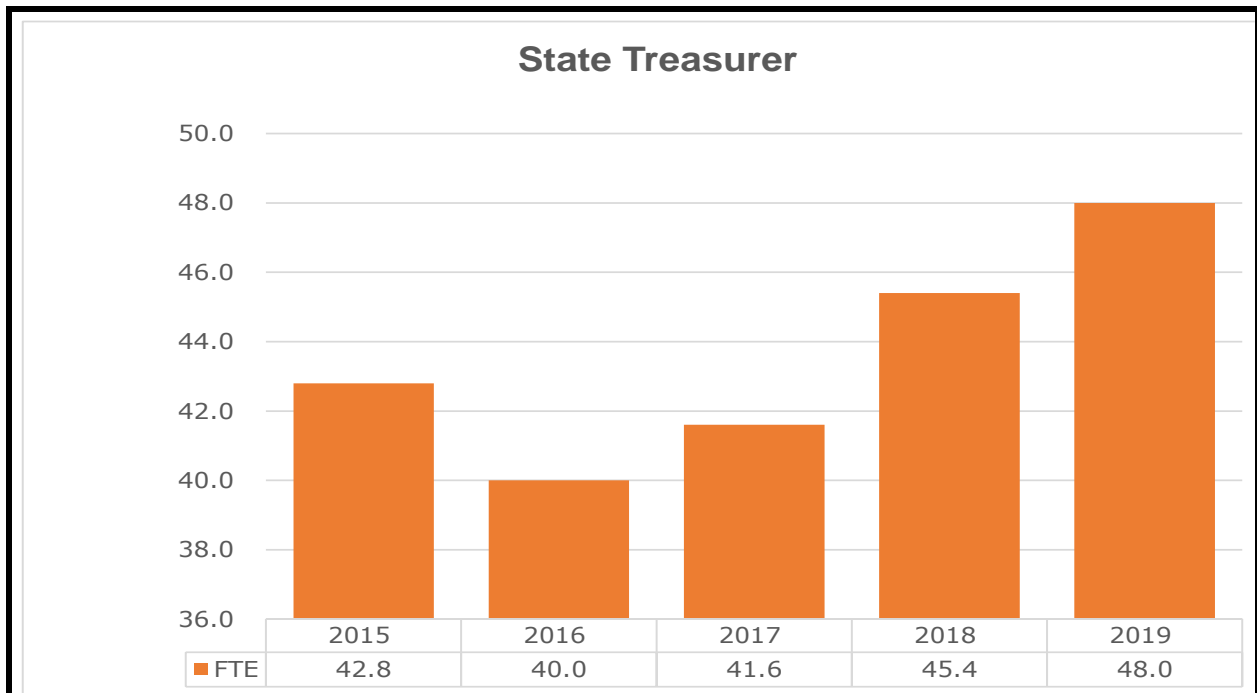


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,262,887	2,761,928	118.7%
State Land Reimbursement (210)	95,000	95,000	0.0%
Unclaimed Prop Clearinghse (265)	3,668,839	5,165,000	40.8%
Unclaimed Prop. Fund (260)	2,808,691	3,497,685	24.5%
Carryover	1,508,125	-	-100.0%
Sec Lending Rev Fund	400,000	450,000	12.5%
State Treasurer's Rev Fund (200)	357,658	2,192,574	513.0%
Bond Oversight Rev Fund (285)	215,519	256,463	19.0%
	\$ 10,316,719	\$ 14,418,650	39.8%

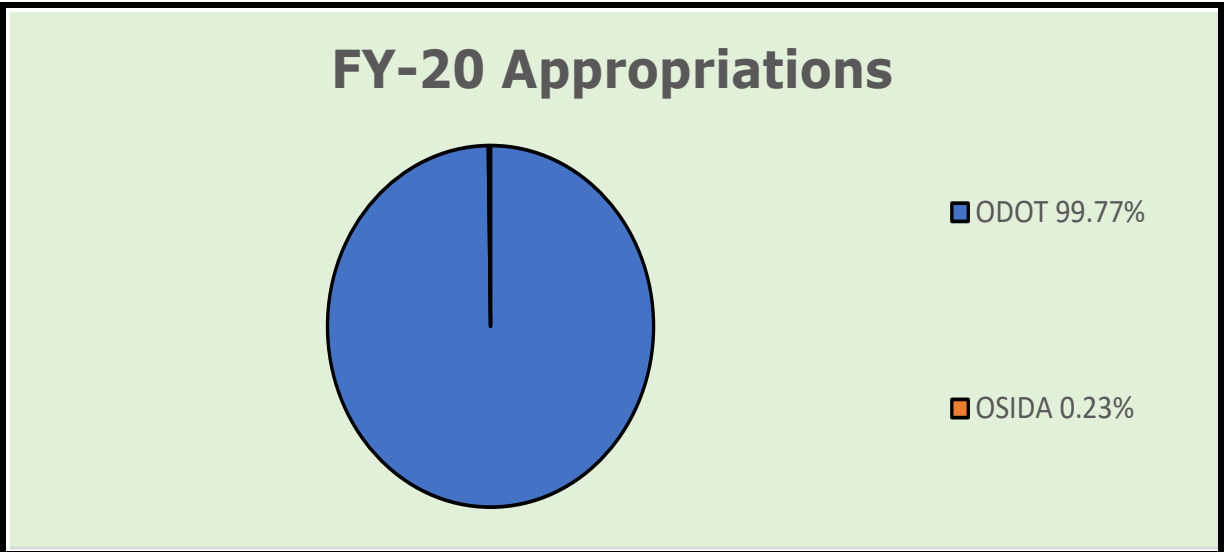
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



A&B Transportation Subcommittee



Agency	FY-20 Appropriations
Oklahoma Department of Transportation (ODOT)	\$168,917,715
Oklahoma Space Industry Development Authority (OSIDA)	\$383,599
Subcommittee Total	\$169,301,314

Department of Transportation

Tim Gatz, Executive Director
Agency #345

I. Appropriations Detail

FY-19 Appropriation*	\$ 165,853,359
a. State Employee Pay Increase Funding	3,064,356
Total Adjustments	3,064,356
FY-20 Final Appropriation**	\$ 168,917,715
Percentage Change from FY-19 Appropriation	1.8%

* Pursuant to [SB 1600](#) (2018) Section 62.

** Pursuant to [HB 2765](#) (2019) Sections 58.

II. Notes to Appropriations Detail

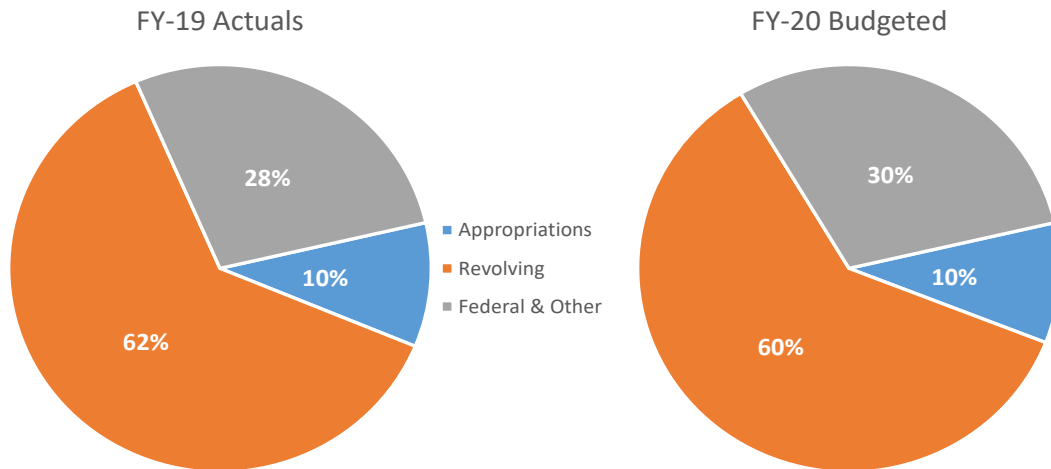
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

- a. [HB 1365](#) transfers the current Transit Division within the Oklahoma Department of Transportation to a new Office of Mobility and Public Transit. The new division assumes all responsibilities of the Transit Division as well as implementation of any Federal Transit Administration programs not currently managed by ODOT.
- b. [HB 2143](#) creates the McClellan-Kerr Arkansas River Navigation System Infrastructure Revolving Fund and vests the fund with the Oklahoma Department of Transportation (ODOT). The measure did not identify a funding stream for the revolving fund.
- c. [HB 2311](#) provides for certain highway and bridge namings. The estimated cost to ODOT is between \$1,000 and \$2,000 per location depending on the class of highway.
- d. [HB 2676](#) appropriates \$30,000,000 from the FY-2020 General Revenue Fund to the County Improvements for Roads and Bridges Fund (CIRB).
- e. [HB 2766](#) restores funds appropriated from the State Highway Construction and Maintenance Fund and the Oklahoma Railroad Maintenance Revolving Fund. Restoration occurs as a result of increased apportionments to such Funds from Sales Tax collections occurring from August 2019 through December 2019.

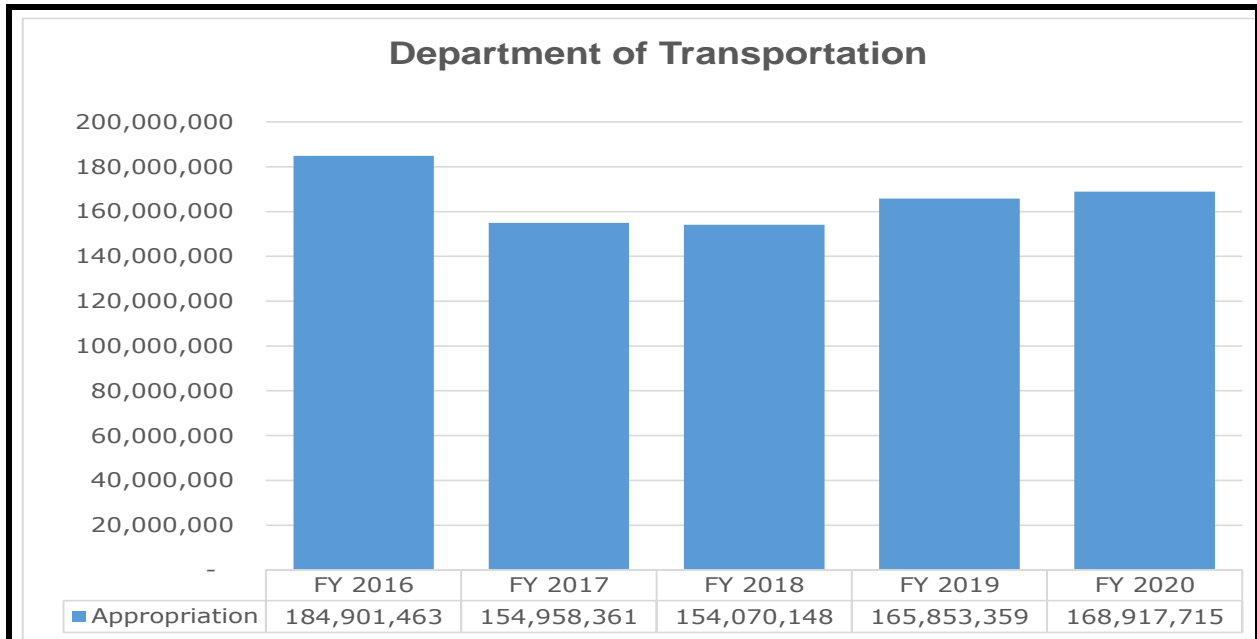
- f. [SB 457](#) modifies the appointing authority for the State Transportation Commission and adds an additional member to the Commission. Transportation Commissioners receive annual salaries of \$4,800 per year and travel reimbursement. The addition of a ninth Commissioner will result in additional costs to the Oklahoma Department of Transportation (ODOT) as follows: annual salary cost of \$5,167, (\$4,800 in direct salary plus related FICA of \$367), and minimal travel reimbursement.
- g. [SB 641](#) provides for certain highway and bridge namings. The estimated cost to ODOT is between \$1,000 and \$2,000 per location depending on the class of highway.

IV. FY-20 Budget Resources

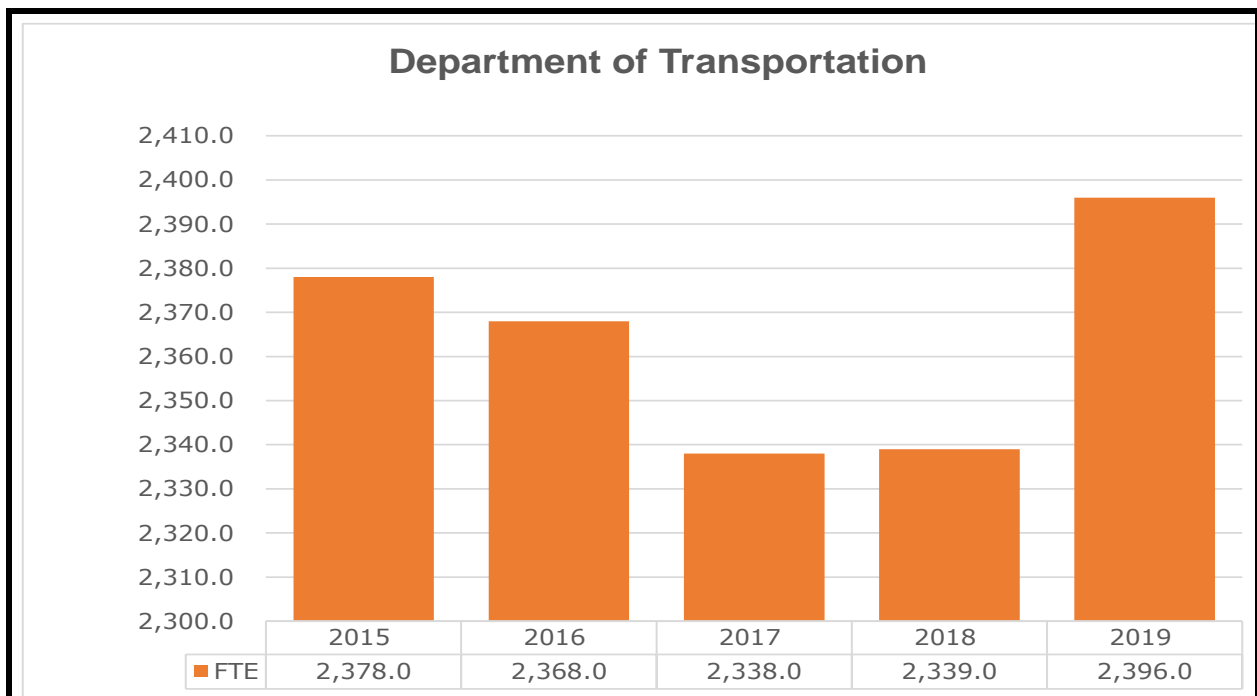


Source	Actual FY-19	Budgeted FY-20	Change %
ROADS Fund (275)	574,921,003	575,000,000	0.0%
CMIA Disbursing Fund (340)	469,722,323	529,973,989	12.8%
Highway Const Maintenance (310)	257,850,913	228,776,011	-11.3%
CIRB Fund (285)	147,522,176	189,000,000	28.1%
State Transportation Fund (290)	165,853,359	168,917,715	1.8%
Public Transit Rev. Fund (225)	21,958,705	37,051,521	68.7%
Weigh Station Rev. Fund (265)	19,372,369	17,000,000	-12.2%
Railroad Maintenance Rev (210)	10,556,994	9,300,000	-11.9%
High Priority Bridge Fund (280)	6,377,615	6,210,000	-2.6%
County Equipment Rev (230)	5,546,648	4,850,000	-12.6%
Passenger Rail Rev. Fund (211)	2,850,000	2,850,000	0.0%
Highway Const. Materials (220)	271,050	250,000	-7.8%
	\$ 1,682,803,155	\$ 1,769,179,236	5.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Space Industry Development Authority

William Khourie, Director
Agency #346

I. Appropriations Detail

FY-19 Appropriation*	\$ 300,898
a. Operations Funding Increase	75,000
b. State Employee Pay Raise Funding	7,701
Total Adjustments	82,701
FY-20 Final Appropriation**	\$ 383,599
Percentage Change from FY-19 Appropriation	27.5%

* Pursuant to [SB 1600](#) (2018) Section 61.

** Pursuant to [HB 2765](#) (2019) Section 57.

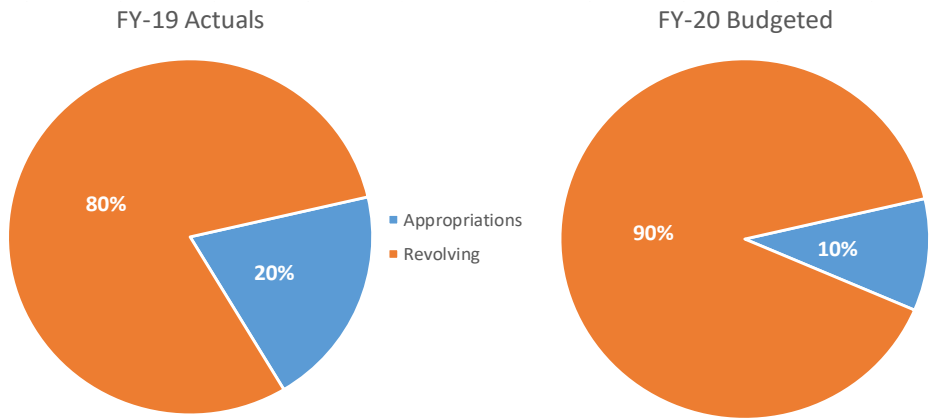
II. Notes to Appropriations Detail

- a. The agency received additional appropriations to cover increased costs related to general operations.
- b. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

None.

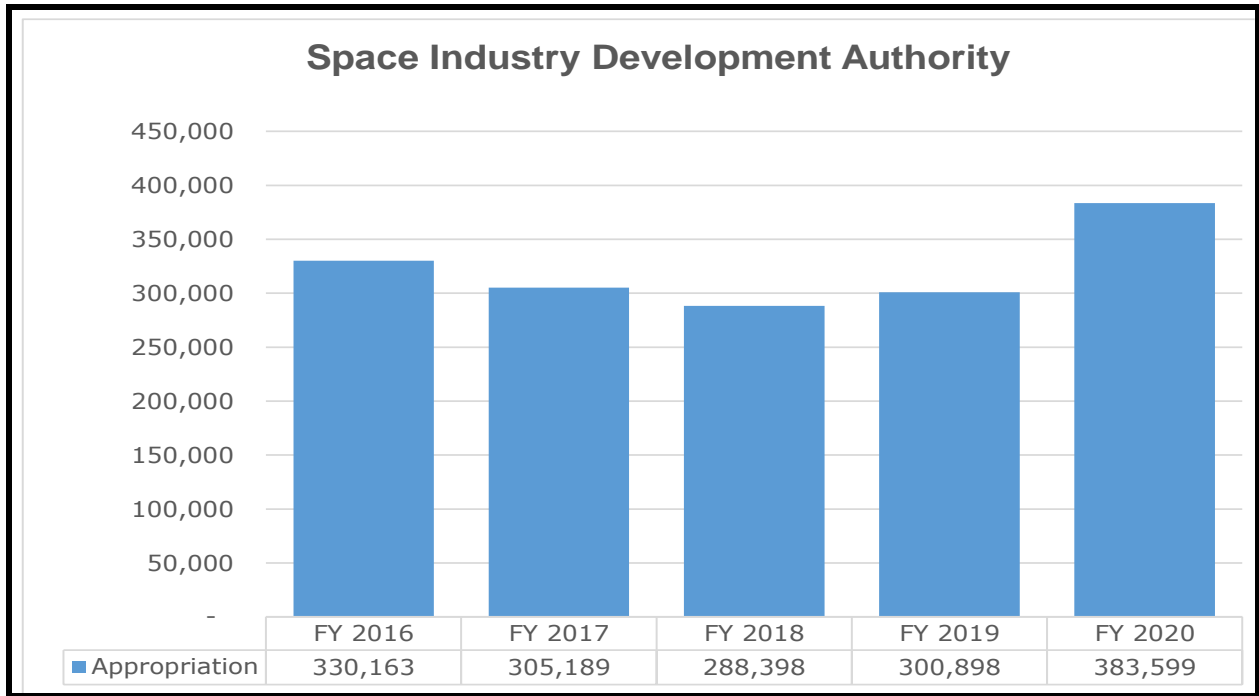
IV. FY-20 Budget Resources



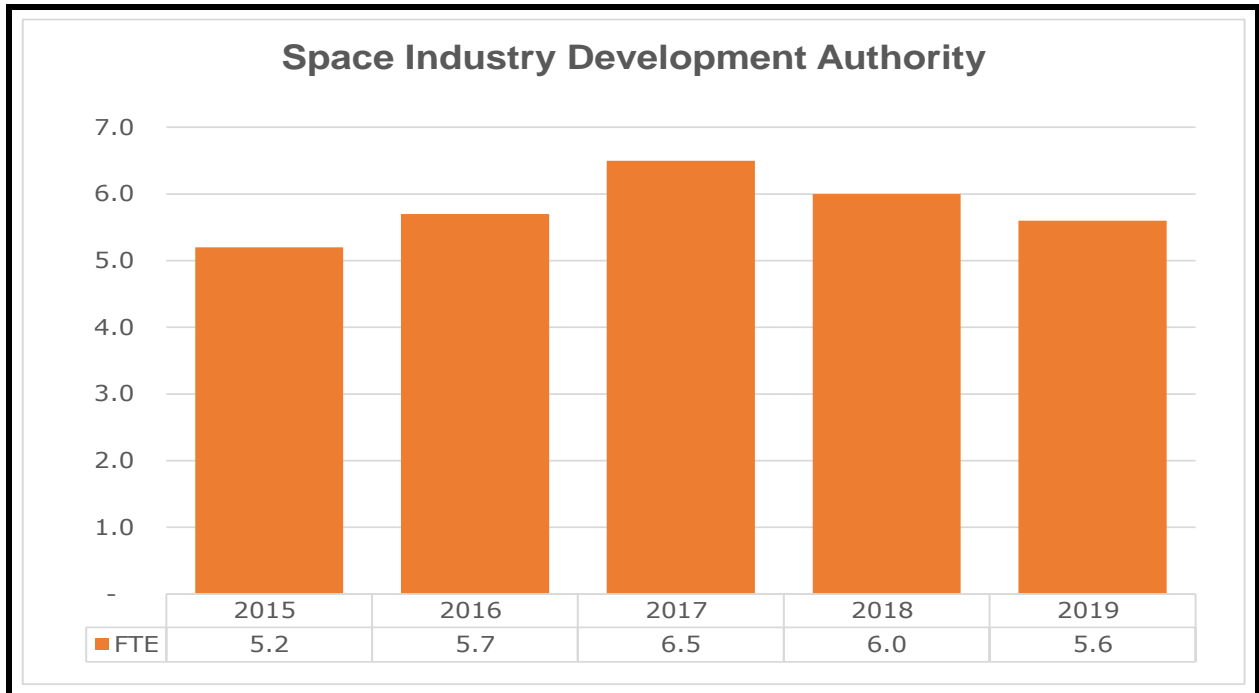
Source	Actual FY-19	Budgeted FY-20	Change %
OSIDA Revolving Fund (200)	296,232	382,831	29.2%
OK Spaceport Mgmt. Fund (210)	1,102,636	3,274,414	197.0%
Aerospace Industrial Park Fund (215)	80,466	146,755	82.4%
	\$ 1,479,334	\$ 3,804,000	157.1%

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

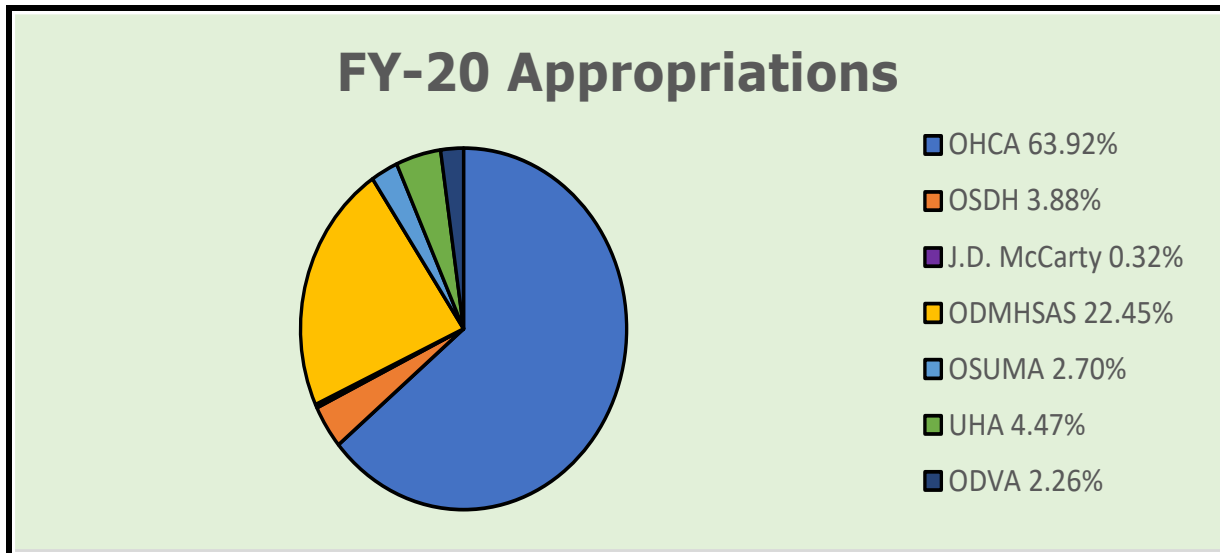
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



A&B Public Health Subcommittee



Agency	FY-20 Appropriation
Oklahoma Health Care Authority (OHCA)	\$1,000,039,368
Oklahoma State Department of Health (OSDH)	\$60,768,712
J.D. McCarty Center	\$4,941,089
Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS)	\$351,218,376
Oklahoma State University Medical Authority (OSUMA)	\$42,203,628
University Hospitals Authority (UHA)	\$69,953,358
Oklahoma Department of Veterans Affairs (ODVA)	\$35,316,393
Subcommittee Total	\$1,564,440,924

Oklahoma Health Care Authority

Kevin Corbett, Director
Agency #807

I. Appropriations Detail

FY-19 Appropriation*	\$ 1,132,465,946
a. State Employee Pay Raise	420,611
b. Net FMAP Savings (Preservation Fund)	(22,802,870)
c. Base Adjustment - GME	(110,044,319)
Total Adjustments	(132,426,578)
FY-20 Final Appropriation**	\$ 1,000,039,368
Percentage Change from FY-19 Appropriation	-11.7%

* Pursuant to [SB 1600](#) (2018) Sections 64-68.

** Pursuant to [HB 2765](#) (2019) Sections 60-64.

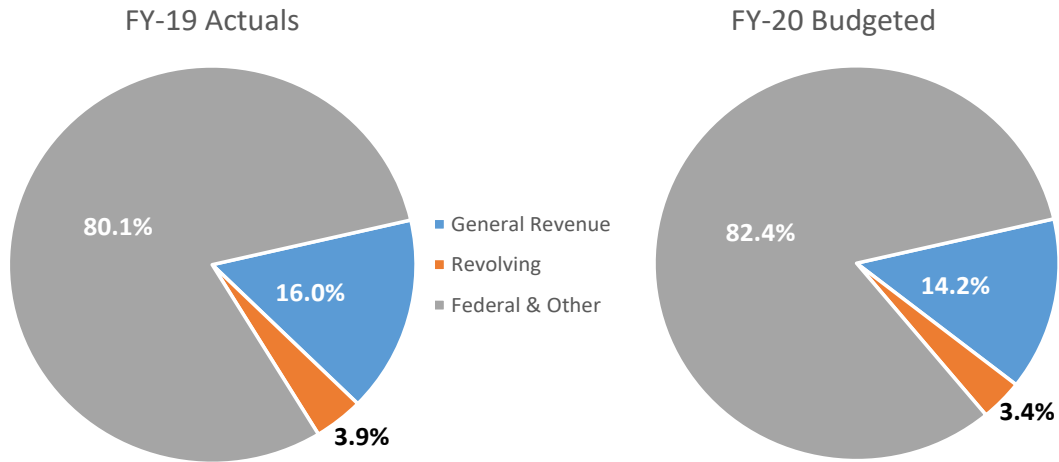
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The Oklahoma Legislature enacted the Preservation Fund to hold more federal (FMAP) in reserve for further decreases with revenue.
- c. The legislature removed funds designated for Graduate Medical Education funding.

III. Policy Issues

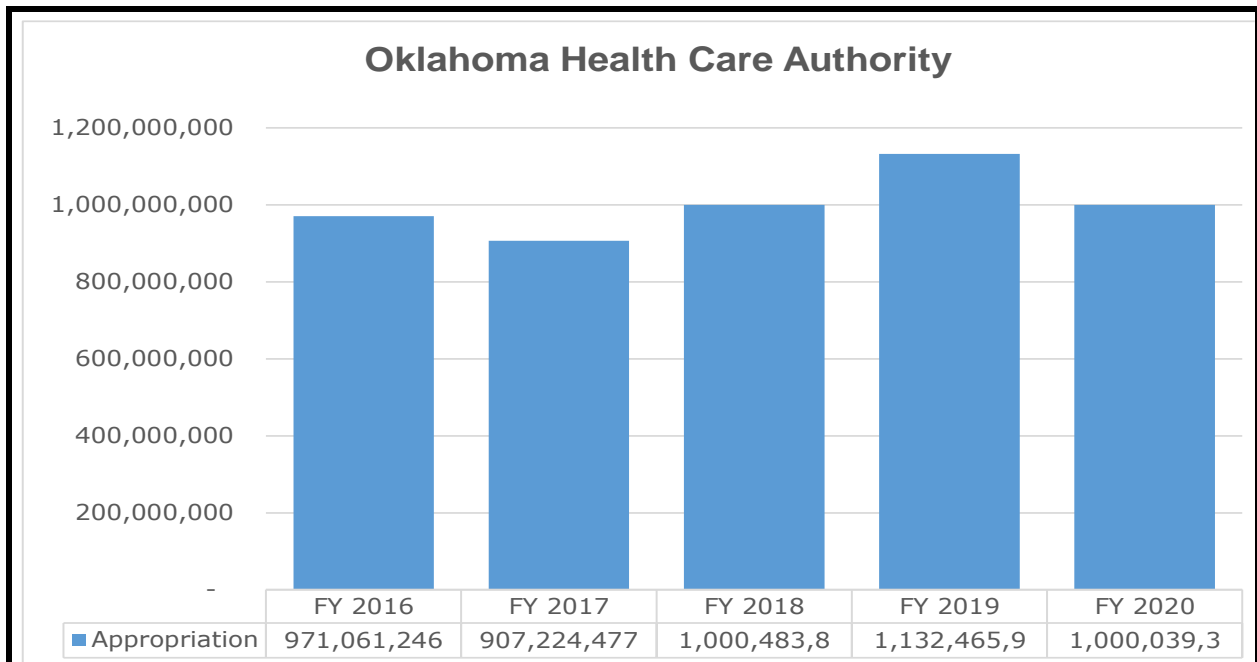
- a. [SB 1044](#) authorizes the Oklahoma Health Care Authority, after approval from the Centers for Medicare and Medicaid Services (CMS), to increase reimbursement rates for SoonerCare-contracted long-term care facilities by 5%; SoonerCare providers by 5%, revise payment methodologies of the DHS Program and distribute additional funds for revisions to rural hospitals.

IV. FY-20 Budget Resources

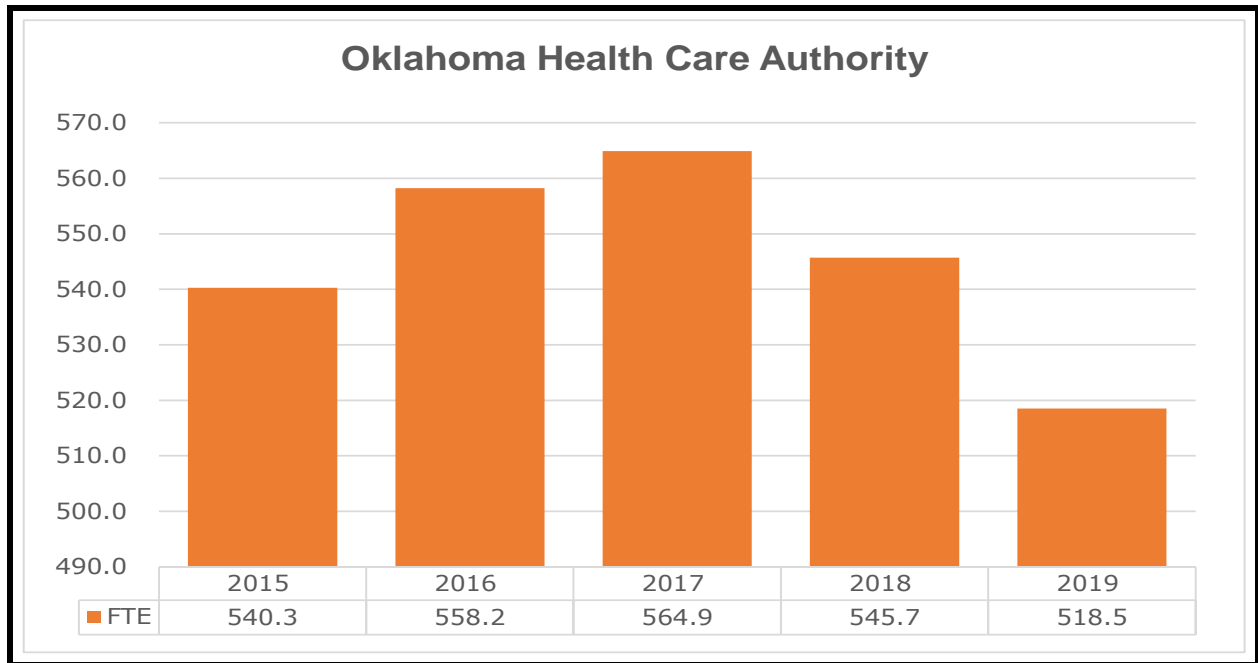


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,132,465,946	1,000,093,368	-11.7%
OK HCA Revolving (200)	171,124,134	211,227,877	23.4%
Hlth Emp & Economy (245)	69,712,457	68,324,449	-2.0%
Federal Funds (4xx)	5,818,192,547	5,867,641,050	0.8%
	#####	#####	-0.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



State Department of Health

Tom Bates, Interim Director

Agency #340

I. Appropriations Detail

FY-19 Appropriation*	\$ 54,874,700
a. State Employee Pay Raise	1,265,765
b. Pro-Life Initiative Act	2,000,000
c. County Health Department Funding	780,000
d. Immunizations	758,247
e. Childhood Lead Screening	260,000
f. Infectious Disease Program	830,000
Total Adjustments	5,894,012
FY-20 Final Appropriation**	\$ 60,768,712
Percentage Change from FY-19 Appropriation	10.7%

* Pursuant to [SB 1600](#) (2018) Section 63.

** Pursuant to [HB 2765](#) (2019) Section 59.

II. Notes to Appropriations Detail

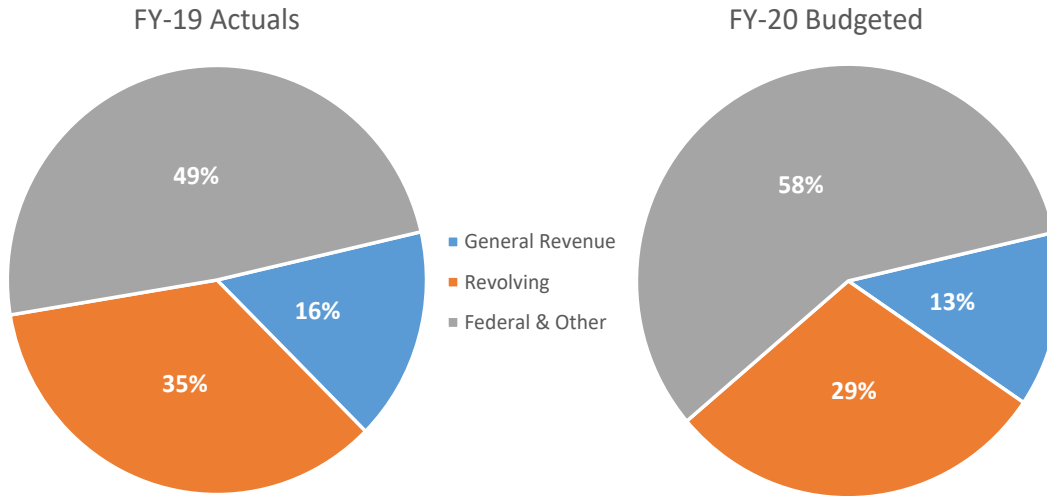
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional appropriations were allotted for the Pro-Life Initiative Act, County Health Department funding, Immunizations funding, Childhood Lead Screenings and the Infectious Disease Program ([SB 1051](#)).
- c. The agency received additional funding for county health departments.
- d. An increase in appropriations for immunizations was given to the Department of Health.
- e. The agency received an increase for childhood lead screening.
- f. An additional increase was provided for the infectious disease program.

III. Policy Issues

- a. [SB 1051](#) (2019) requires the Department of Health to allocate \$780,000 for use by county health departments; \$758,247 will

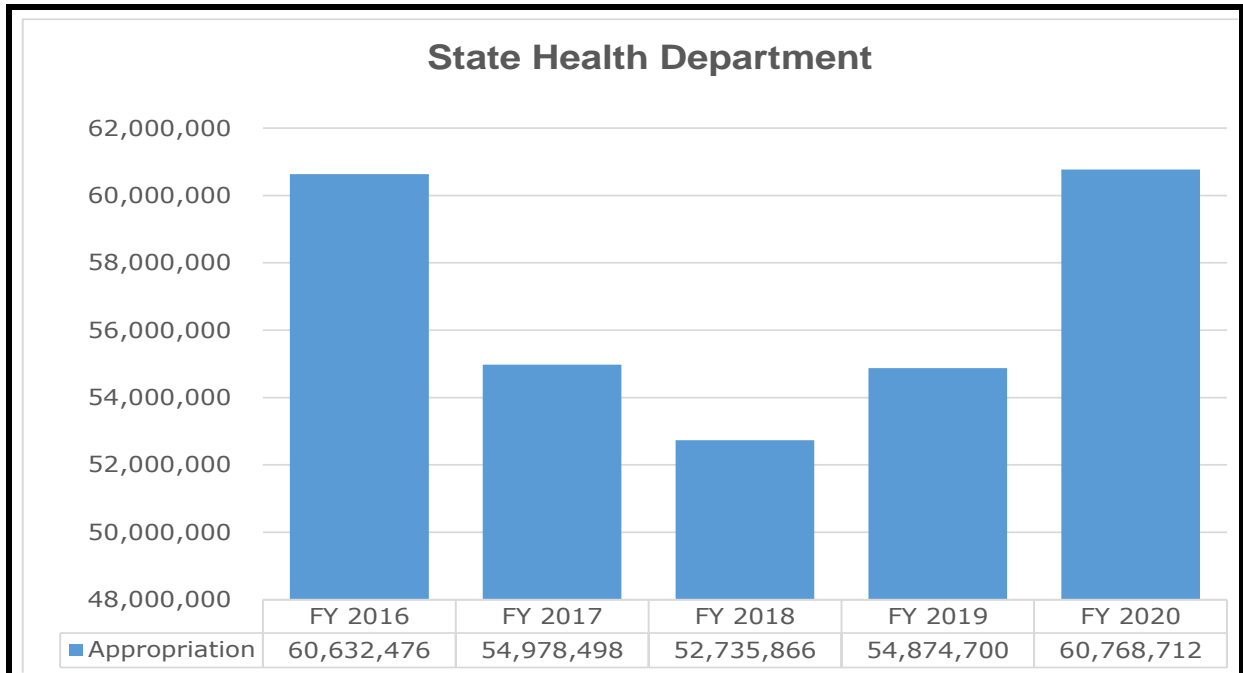
be used to increase child immunizations; \$2,000,000 to be allocated for the Choosing Childbirth Act; \$260,000 for the Childhood Lead Screening Program; \$830,000 for Infection Disease Prevention and 100,000 for the Oklahoma Athletic Commission Act.

IV. FY-20 Budget Resources

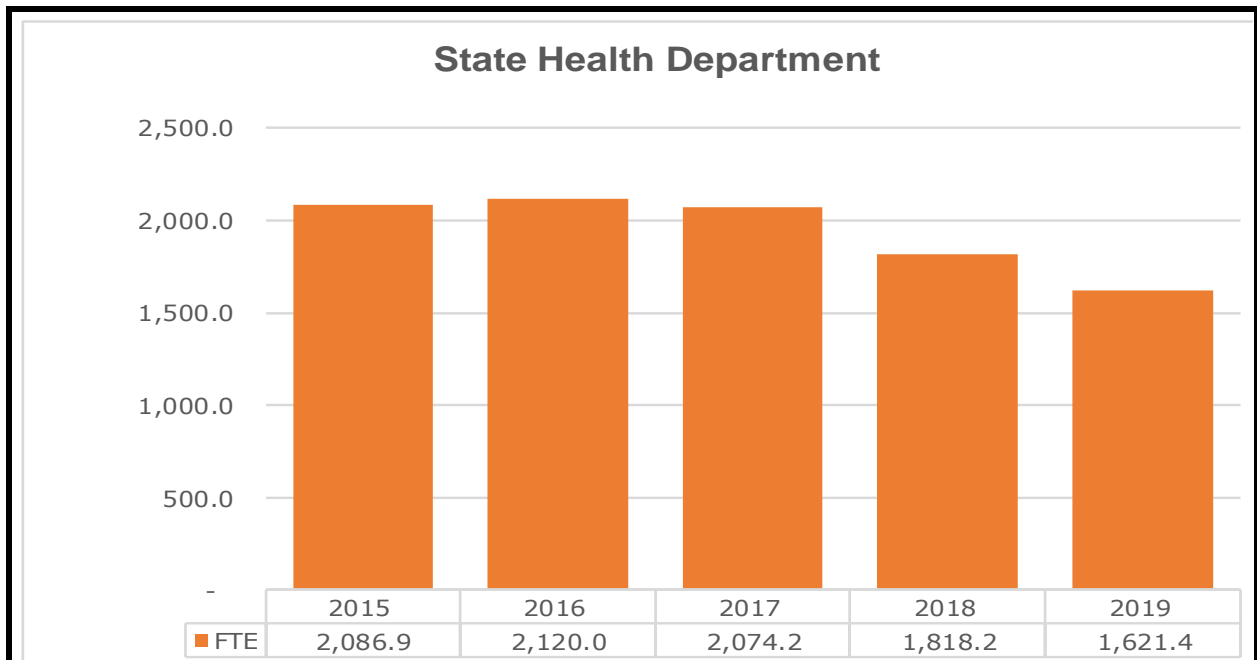


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	51,174,700	60,768,712	19%
Genetic Counsel Licens Rev (203)	16,380	19,828	21%
Tobacco Prev Cessation (204)	2,366,056	1,060,378	-55%
OK Med Marijuana Auth. (248)	-	15,604,169	100%
Public Health Special Fund (210)	77,376,852	80,262,051	4%
Home Health Care Fund (212)	177,488	233,558	32%
OK National Background (216)	2,350,188	1,268,551	-46%
Civil Monetary Penalty (220)	6,586,173	6,979,904	6%
OK Organ Donor Education (222)	130,000	100,000	-23%
Breast Cancer Act Rev (225)	130,094	125,000	-4%
OK Leukemia & Lymphoma (228)	50,000	50,000	0%
Trauma Care Assistance (236)	22,972,415	23,223,666	1%
Child Abuse Prevention (265)	120,000	154,320	29%
EMP Employee Benefit Fund	20,000	20,000	0%
OK Emergency Resp Syst (268)	1,787,765	2,187,765	22%
Dental Loan Repayment Rev (284)	501,668	625,000	25%
OK Athletic Comm Rev Fund (295)	243,457	359,672	48%
Federal Funds (4xx)	225,171,748	239,289,232	6%
Total	\$ 391,174,984	\$ 432,331,806	10.5%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



J.D. McCarty Center for Children

Vicki Kuestersteffen, Director
Agency #670

I. Appropriations Detail

FY-19 Appropriation*		\$ 4,506,969
a.	State Employee Pay Raise	434,120
	Total Adjustments	
FY-20 Final Appropriation**		\$ 4,941,089
Percentage Change from FY-19 Appropriation		9.6%

* Pursuant to [SB 1600](#) (2018) Section 69.

** Pursuant to [HB 2765](#) (2019) Section 63.

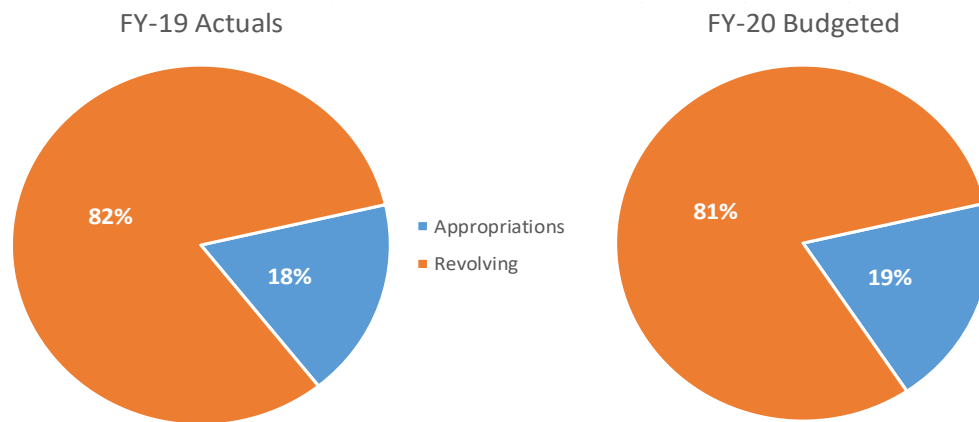
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

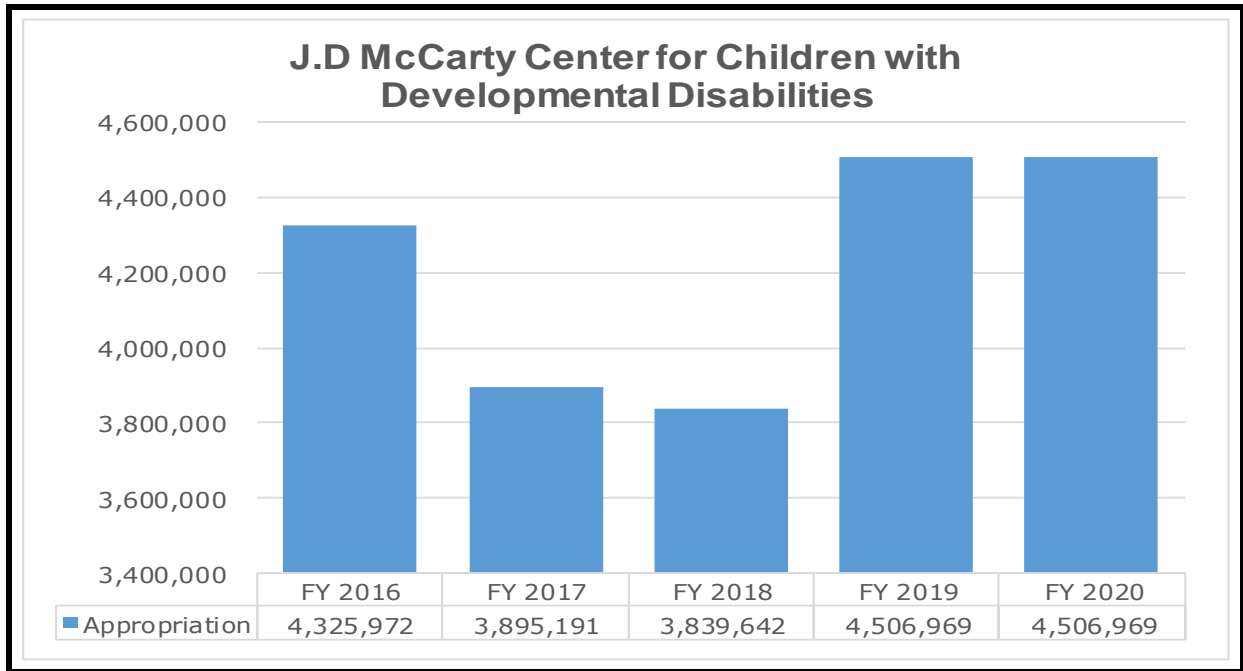
- a. None.

IV. FY-20 Budget Resources

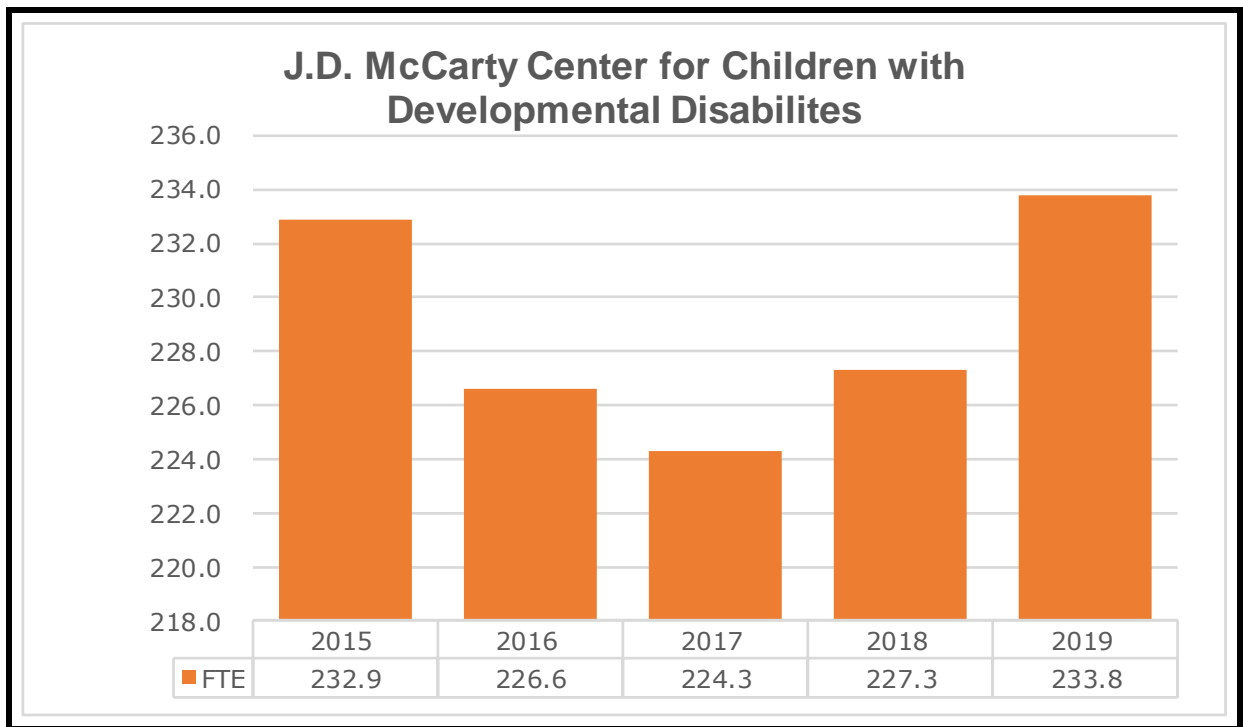


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	4,506,969	4,506,969	0.0%
McCarty Center (210)	20,571,269	19,900,301	-3.3%
Gift and Bequests (215)	31,325	38,300	22.3%
	\$ 25,109,563	\$ 24,445,570	-2.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Mental Health and Substance Abuse Services

Terri White, Director
Agency #452

I. Appropriations Detail

FY-19 Appropriation*	\$337,108,145
a. State Employee Pay Raise	2,748,806
b. Change in OCIA Payment	(9,533)
c. FMAP Change	(2,729,042)
d. Smart on Crime	10,000,000
e. Program Growth	1,700,000
f. Suicide Prevention Grant Replacement	500,000
g. Norman Facility Asbestos Abatement (OTO)	1,900,000
Total Adjustments	14,110,231
FY-20 Final Appropriation**	\$351,218,376
Percentage Change from FY-19 Appropriation	4.2%

* Pursuant to [SB 1600](#) (2018) Section 72.

** Pursuant to [HB 2765](#) (2019) Sections 64 and 70.

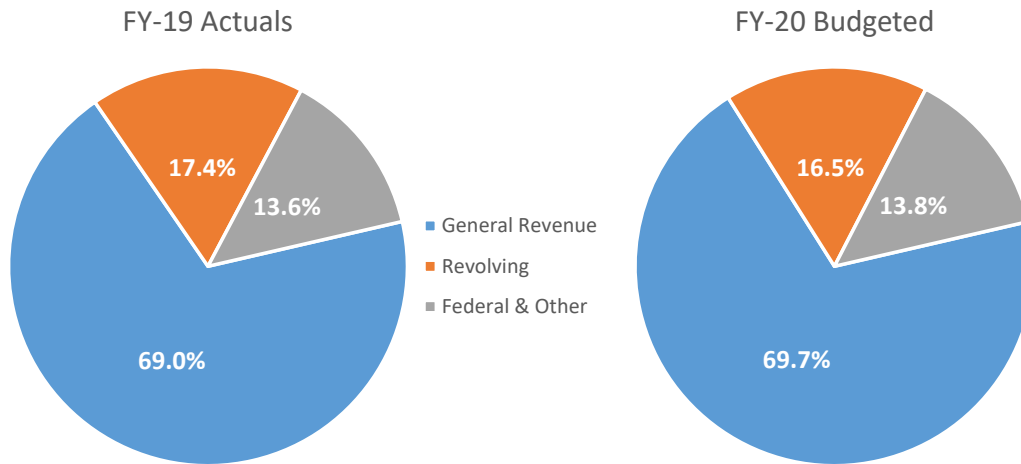
II. Notes to Appropriations Detail

- Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- There was a reduction in the base due to a net change in bond payments.
- Funds were deposited into the newly created Rate Preservation Fund to mitigate future provider rate cuts ([HB 2767](#), 2019).
- Additional funding was provided for the Smart on Crime initiative.
- The agency received an increase in appropriations for program growth.
- Additional funding was provided to replace suicide prevention grant funds.
- Appropriations were provided for the Department's Norman facility asbestos removal.

III. Policy Issues

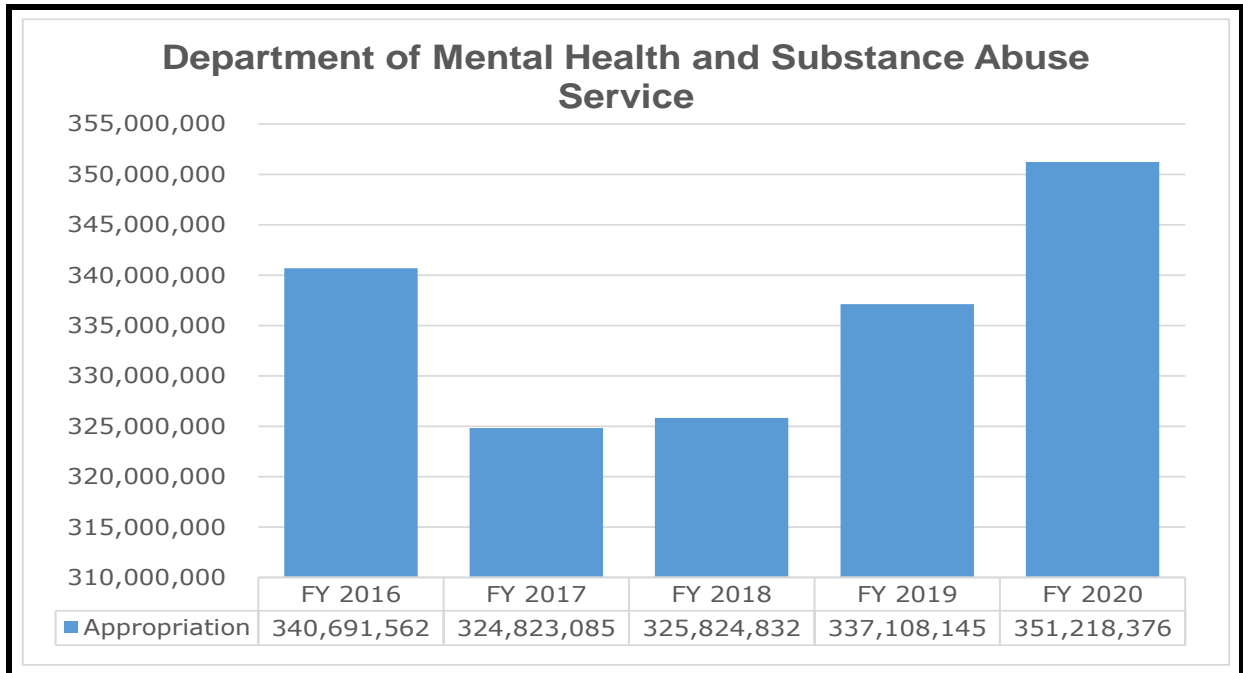
- a. [HB 2767](#) creates a revolving fund for the deposit of monies for the purpose of savings for future use should the state experience a reduction in the Federal Medical Assistance Percentage (FMAP).

IV. FY-20 Budget Resources

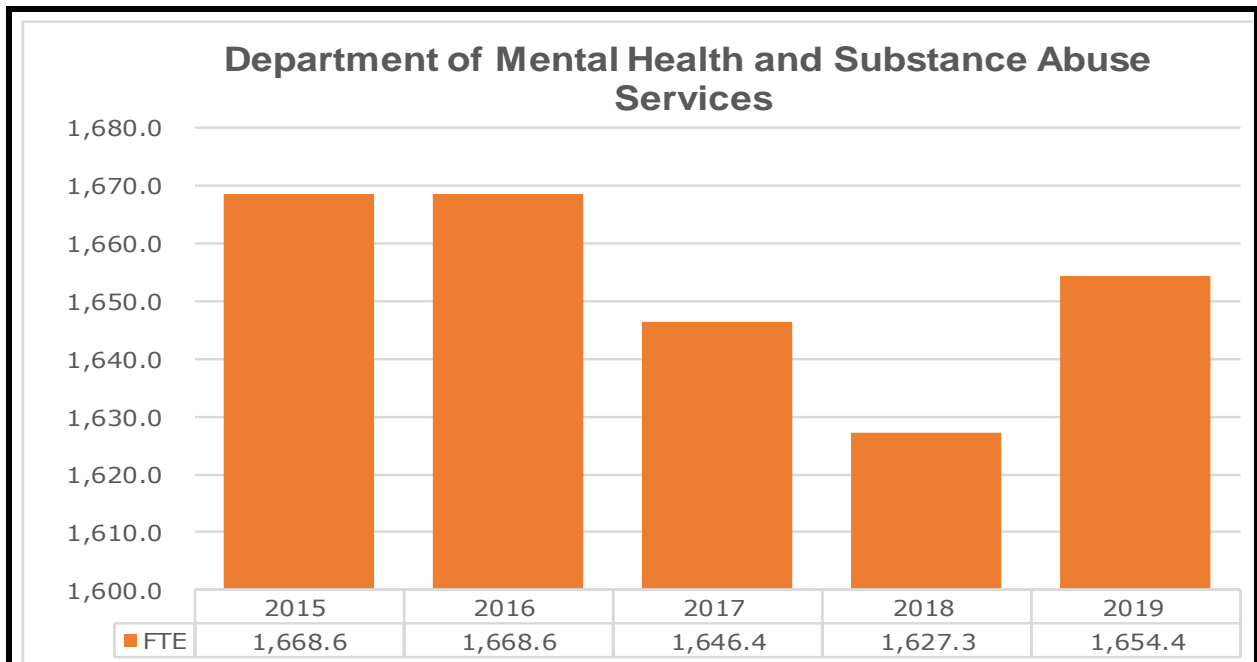


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	337,108,145	351,218,376	4.2%
Dept Mental Health Rev (200)	82,980,233	82,044,447	-1.1%
Drug Abuse Ed & TX Rev (220)	675,000	675,000	0.0%
Group Housing Loan Rev (240)	2,712	2,712	0.0%
Comm Based Sub Abuse (245)	1,030,350	586,150	-43.1%
Youth Prevention Rev (250)	72,312	37,520	-48.1%
Federal Funds (4xx)	66,609,788	69,632,784	4.5%
	\$ 488,478,540	\$ 504,196,989	3.2%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



OSU Medical Authority

Eric J. Polak, CEO

Agency #775

I. Appropriations Detail

FY-19 Appropriation*	\$ 10,776,487
a. Graduate Medical Education (GME) Funding	27,235,048
b. GME Adjustment from UHA	1,692,093
c. Capital/Residency/Staff	2,500,000
Total Adjustments	31,427,141
FY-20 Final Appropriation**	\$ 42,203,628
Percentage Change from FY-19 Appropriation	291.6%

* Pursuant to [SB 1600](#) (2018) Section 71.

** Pursuant to [HB 2765](#) (2019) Sections 65.

II. Notes to Appropriations Detail

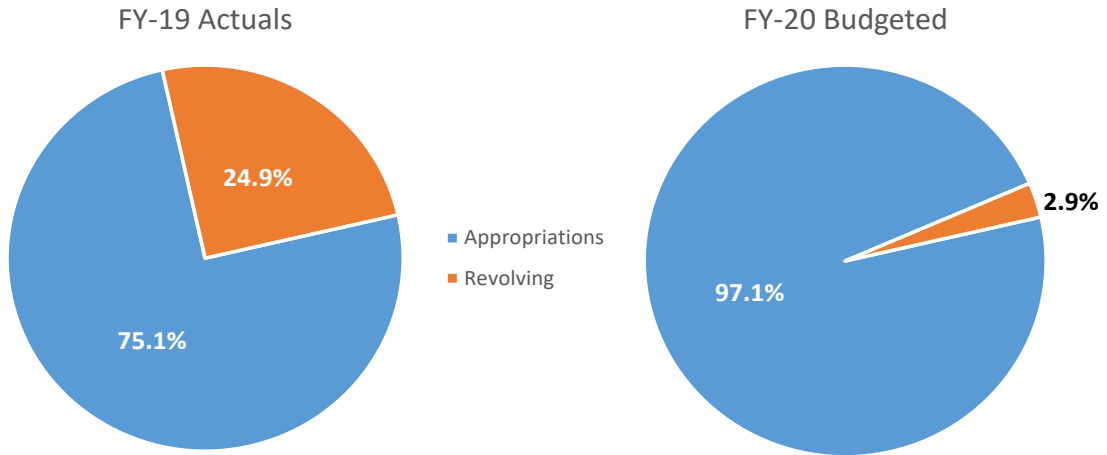
- a. State funding was increased to supplement the loss of Federal funds that had been allocated in previous fiscal years for Graduate Medical Education (GME) Funding.
- b. GME adjustment.

- b. [HB 2765](#) provided additional funding to cover costs associated with the implementation of additional staff, residencies and capital improvements (2019).

III. Policy Issues

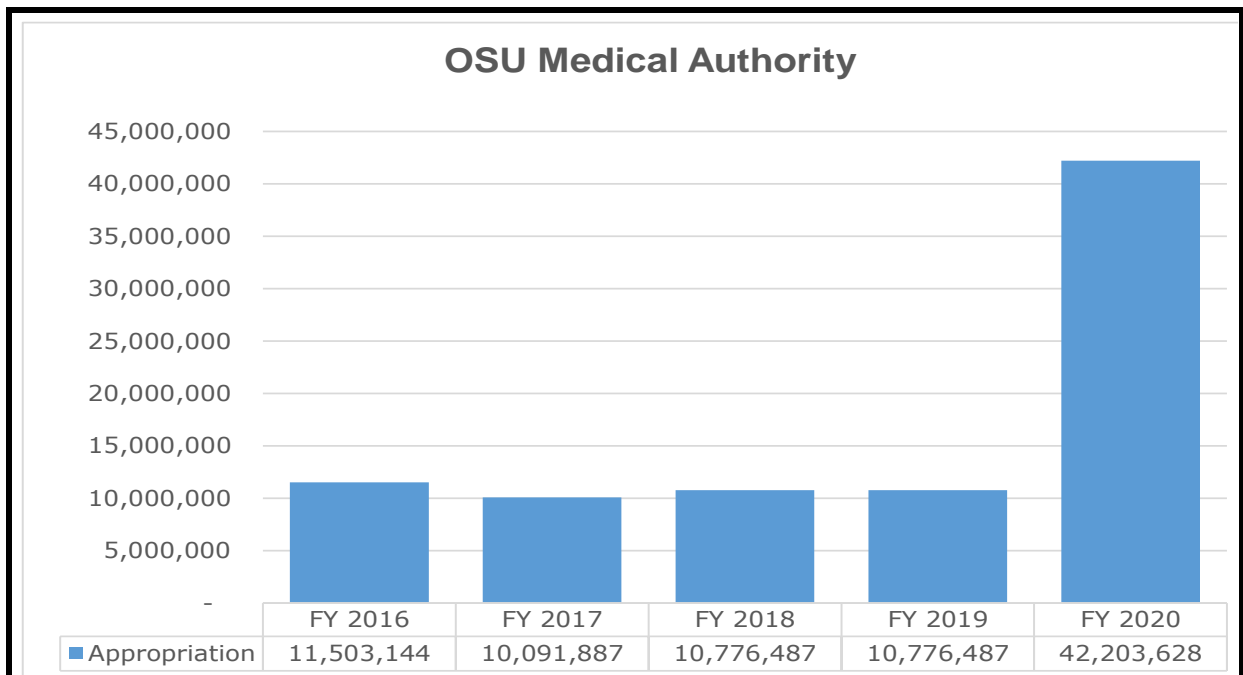
- a. [SB 1043](#) requires the OSU Medical Authority to fund \$1.5 million for medical school certification; \$1 million for physician recruitment, \$28,927,141 towards the OSU Dean's GME Program, and \$20 million for the construction of Tulsa's location for the Board of Medicolegal Investigations.

IV. FY-20 Budget Resources

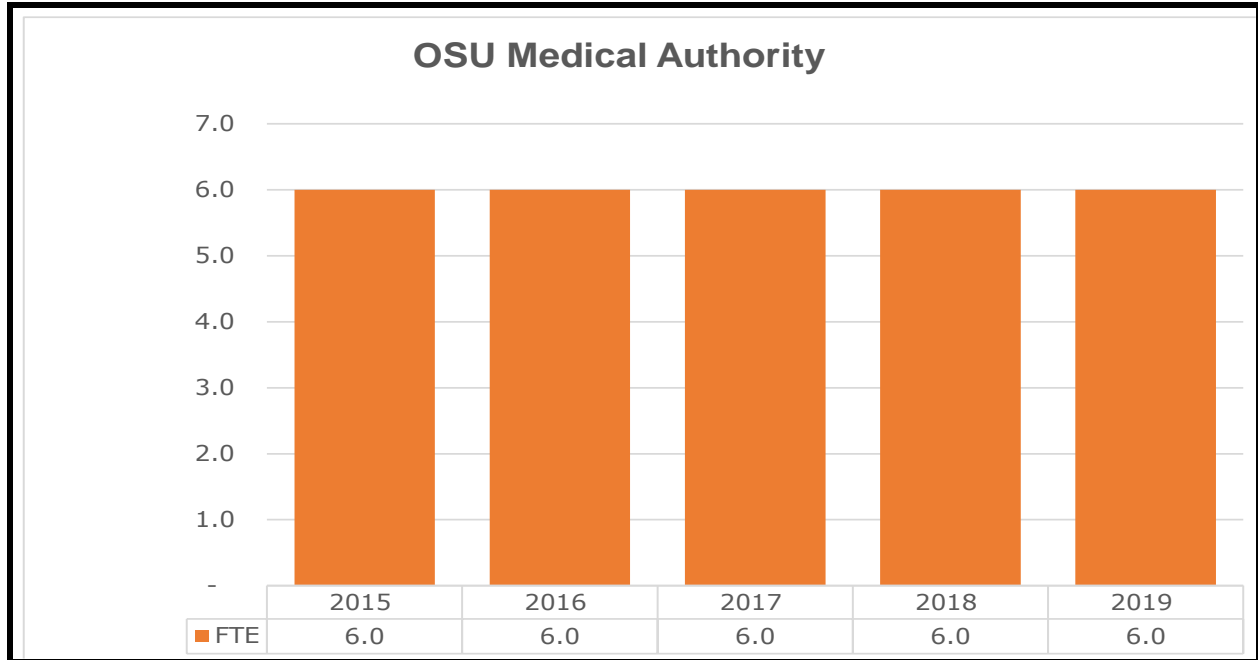


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	10,776,487	42,203,628	291.6%
OSU Med Authority Disbursing (290)	3,566,161	1,250,000	-64.9%
	\$ 14,342,648	\$ 43,453,628	203.0%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



University Hospitals Authority

Dean Gandy, Director
Agency #825

I. Appropriations Detail

FY-19 Appropriation*	\$ 37,419,239
a. GME Adjustment to OSUMA	(1,692,093)
b. GME Replacement Funding	31,716,212
c. Poison Control	510,000
d. Hearts for Hearing	2,000,000
Total Adjustments	32,534,119
FY-20 Final Appropriation**	\$ 69,953,358
Percentage Change from FY-19 Appropriation	86.9%

* Pursuant to [SB 1600](#) (2018) Section 85.

** Pursuant to [HB 2765](#) (2019) Section 72.

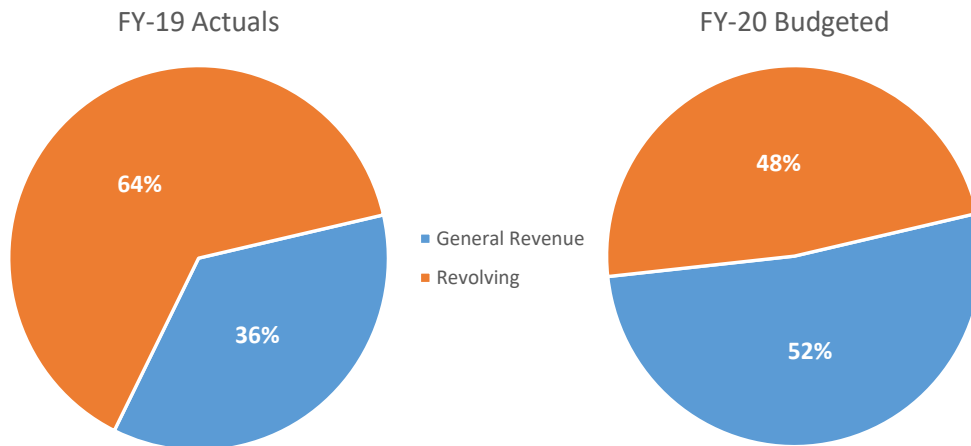
II. Notes to Appropriations Detail

- a. An adjustment was made with GME funding.
- b. Additional appropriations were provided to replace federal GME funds.
- c. The agency received an increase in funds for poison control.
- d. Additional funding was provided for Hearts for Hearing programming.

III. Policy Issues

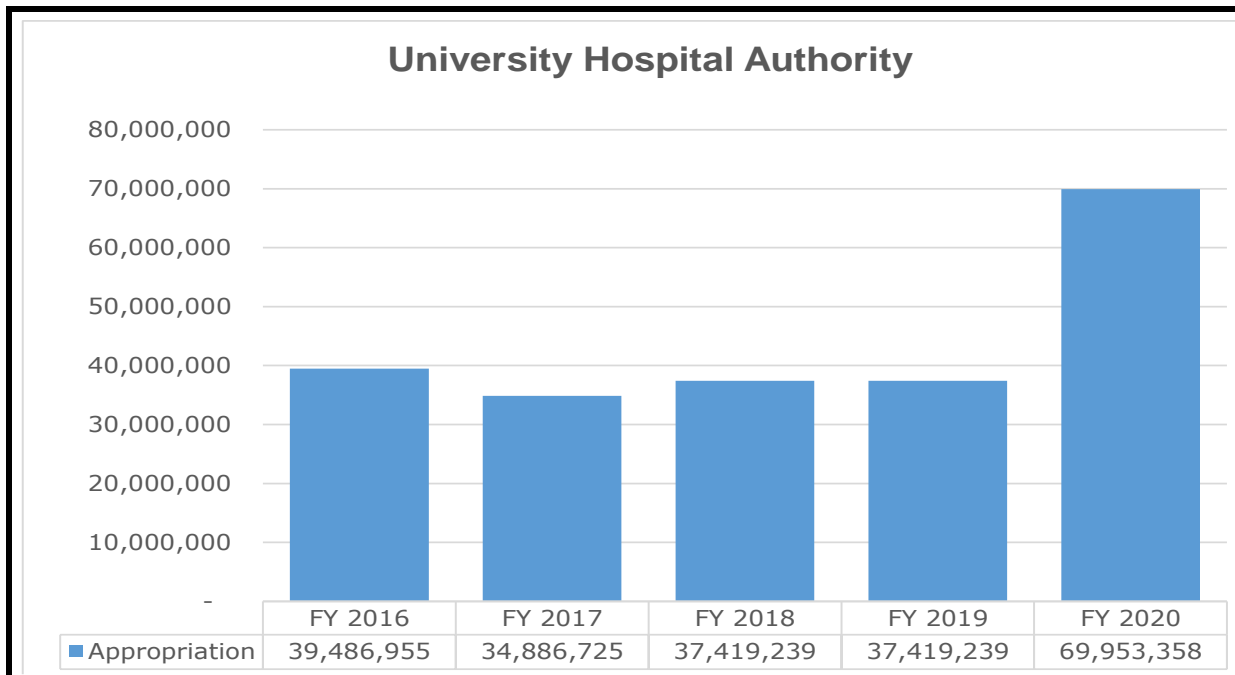
- a. [SB 1042](#) specifies that the University Hospital Authority must provide \$5 million towards the Oklahoma Health Care Authority's Diagnostic Related Grouping for maintenance of effort (MOE), \$629,040 for medical flight MOE, \$1,586,214 trauma level MOE and \$5 million towards modernize the OU Health Sciences Center Biomedical Sciences Building.
- b. [SB 1042](#) further allots \$40,606,078 to the OU Dean's GME Program.
- c. [SB 1042](#) also denotes \$8.3 million for one-time funds for research programs, \$2,595,867 for providing audiologist and speech therapy related services for children, and \$510,000 for Oklahoma Center for Poison Control and Drug Information.

IV. FY-20 Budget Resources

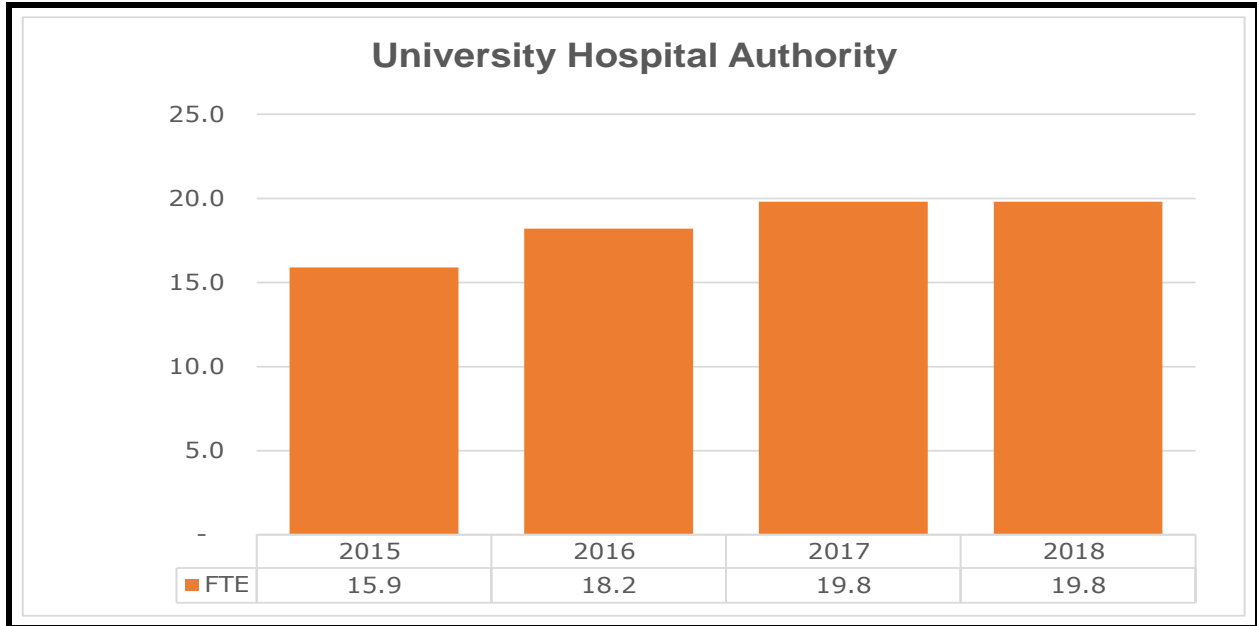


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	37,419,239	69,953,358	86.9%
UHA Revolving Disb Fund (201)	66,687,502	63,815,942	-4.3%
Donation Fund (215)	18,000	1,018,000	5555.6%
	\$ 104,124,741	\$ 134,787,300	29.4%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Veterans Affairs

Joel Kintsel, Director
Agency #650

I. Appropriations Detail

FY-19 Appropriation*	\$ 32,356,959
a. State Employee Pay Raise	959,434
b. Ardmore Facility	2,000,000
Total Adjustments	2,959,434
FY-20 Final Appropriation**	\$ 35,316,393
Percentage Change from FY-19 Appropriation	9.1%

* Pursuant to [SB 1600](#) (2018) Section 73-74.

** Pursuant to [HB 2765](#) (2019) Section 67.

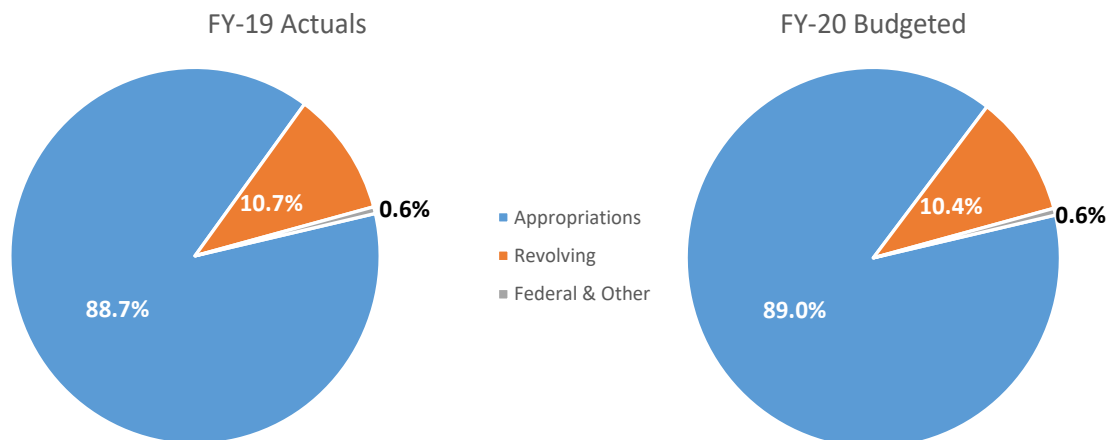
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. [HB 3042](#) (2018) provided an additional appropriation for building costs for the Ardmore facility.

III. Policy Issues

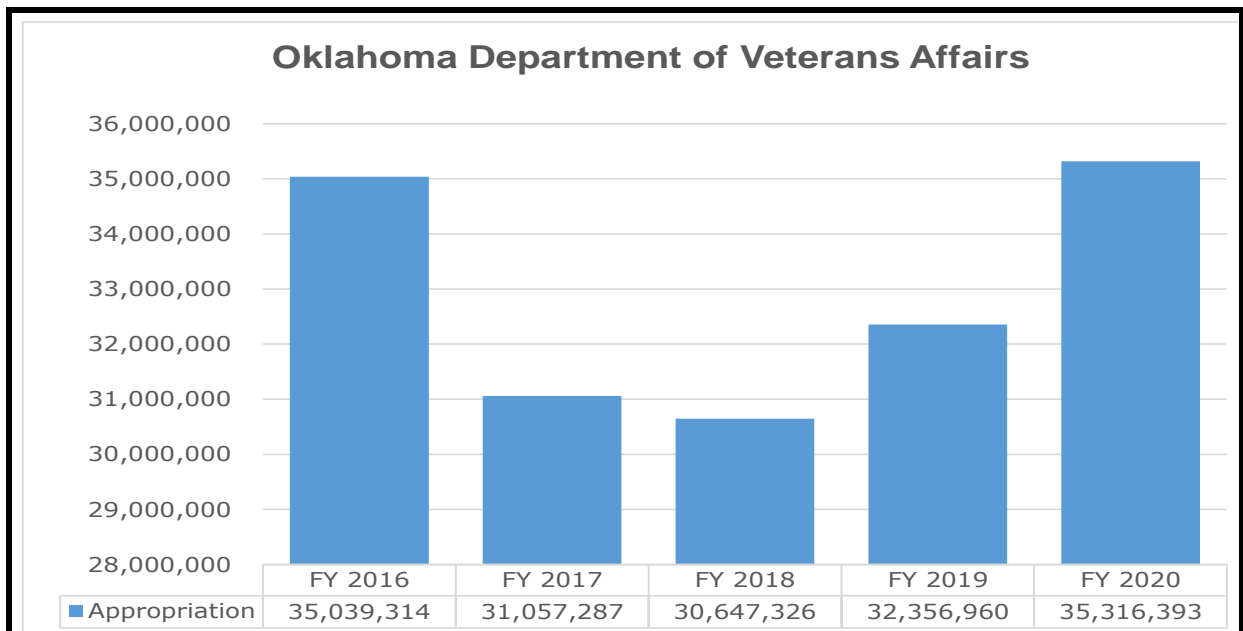
- a. [SB 1060](#) directs the Oklahoma Department of Veterans Affairs to allot \$2 million towards the building of the Ardmore facility.

IV. FY-20 Budget Resources

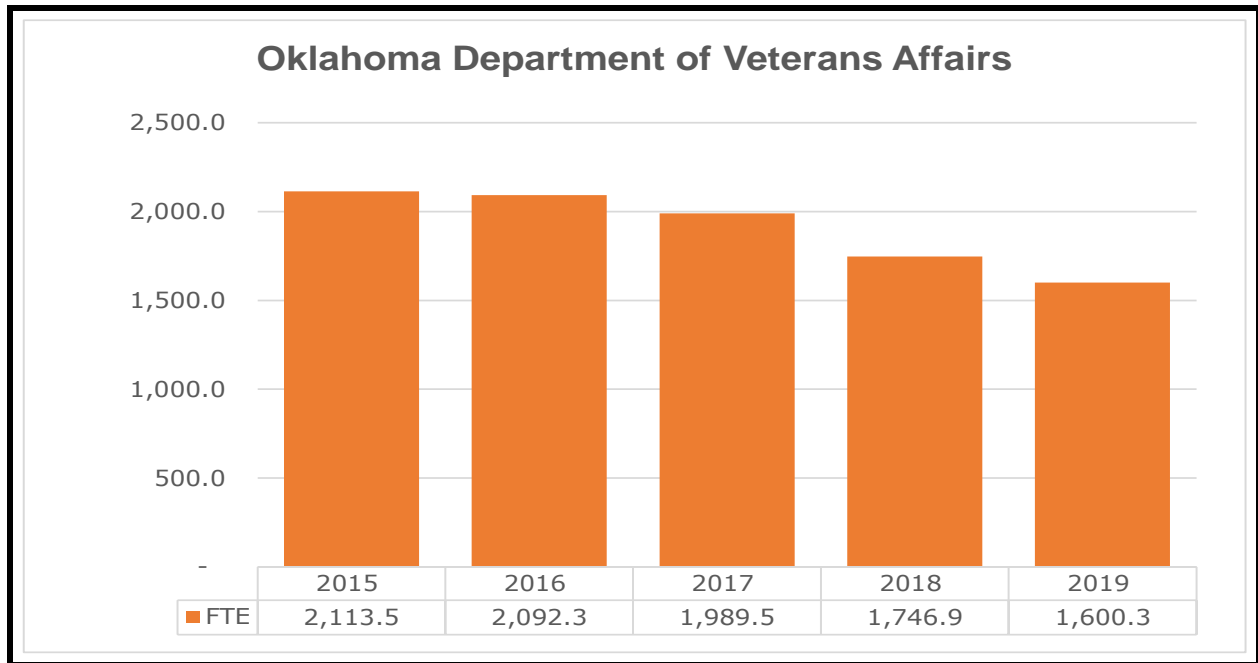


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	32,356,959	35,316,393	9.1%
FY-18 Carryover	2,238,126	-	-100.0%
War Vet Commission Fund (210)	170,000	170,000	0.0%
Ok Veterans Affairs Fund (220)	8,133,530	6,344,045	-22.0%
Buffalo Soldiers Lic Plate (230)	2,000	1,000	-50.0%
Indigent Veterans Burial (245)	1,000	37,945	3694.5%
Federal Funds (4xx)	110,384,240	111,524,758	1.0%
	\$ 153,285,855	\$ 153,394,141	0.1%

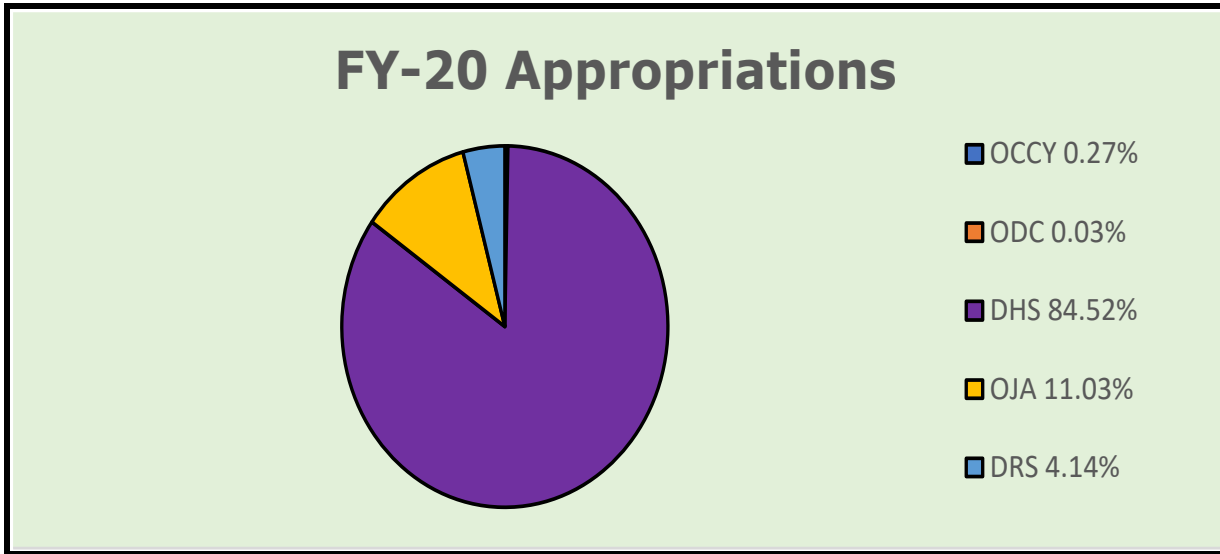
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



A&B Human Services Subcommittee



Agency	FY-20 Appropriations
Oklahoma Commission on Children and Youth (OCCY)	\$2,391,056
Office of Disability Concerns (ODC)	\$282,821
Department of Humans Services (DHS)	\$741,423,816
Office of Juvenile Affairs (OJA)	\$96,795,111
Department of Rehabilitation Services (DRS)	\$36,309,099
Subcommittee Total	\$877,201,903

Oklahoma Commission on Children and Youth

Annette Jacobi, Director
Agency #127

I. Appropriations Detail

FY-19 Appropriation*	\$ 1,678,244
a. State Employee Pay Raise	18,812
b. Increase for Operations	400,000
c. Planning and Coordination Teams	224,000
d. Grant Writer/Communications	70,000
Total Adjustments	712,812
FY-20 Final Appropriation**	\$ 2,391,056
Percentage Change from FY-19 Appropriation	42.5%

* Pursuant to [SB 1600](#) (2018) Section 75.

** Pursuant to [HB 2765](#) (2019) Section 68.

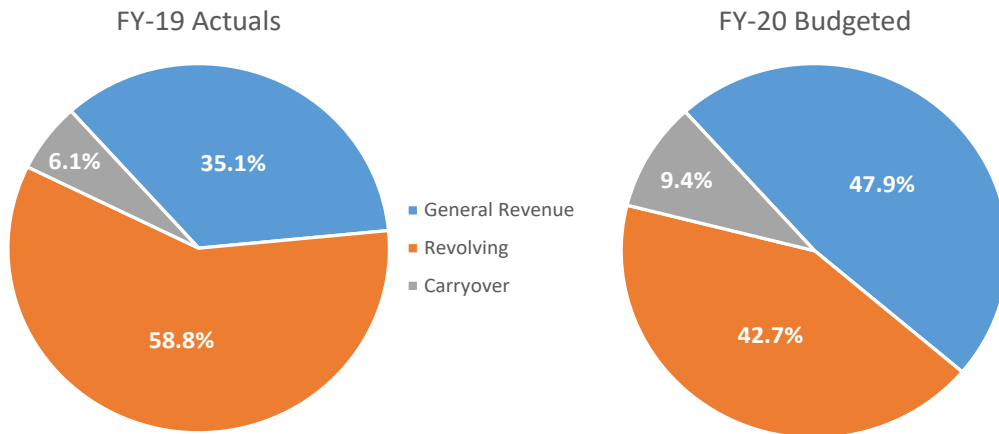
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional funding was provided for the restoration of operations.
- c. The Legislature increased appropriations for planning and coordination staff.
- d. The agency received funding to add a grant writer position.

III. Policy Issues

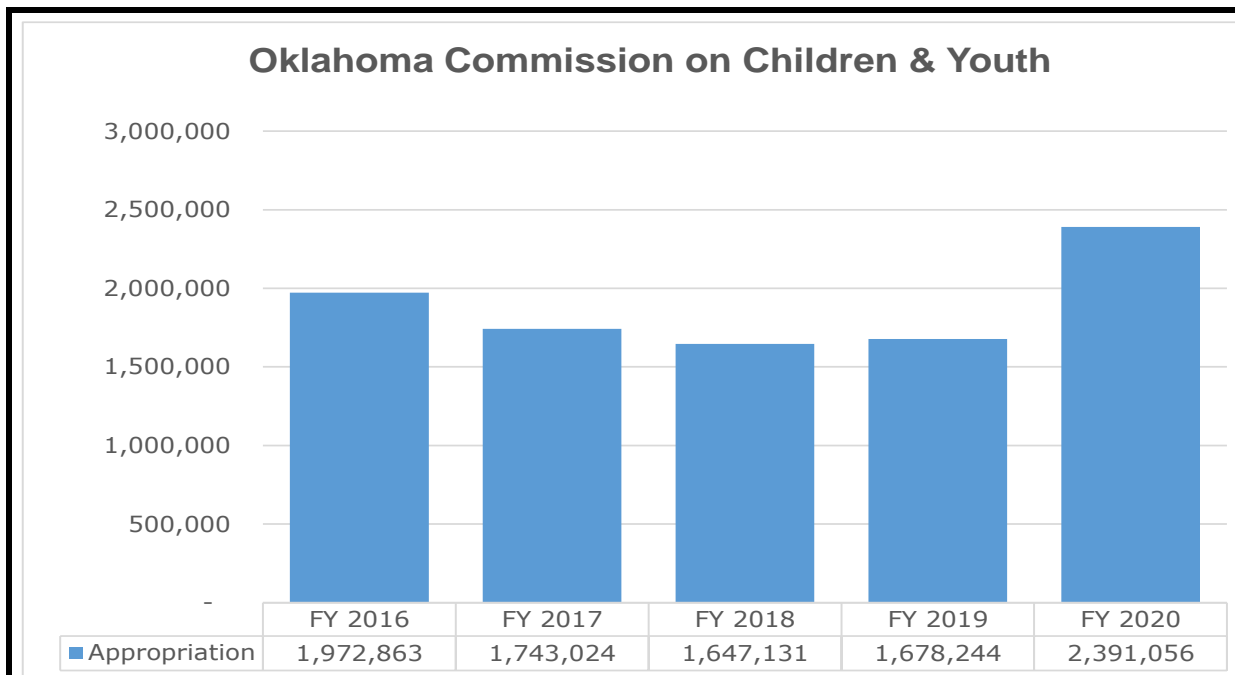
None.

IV. FY-20 Budget Resources

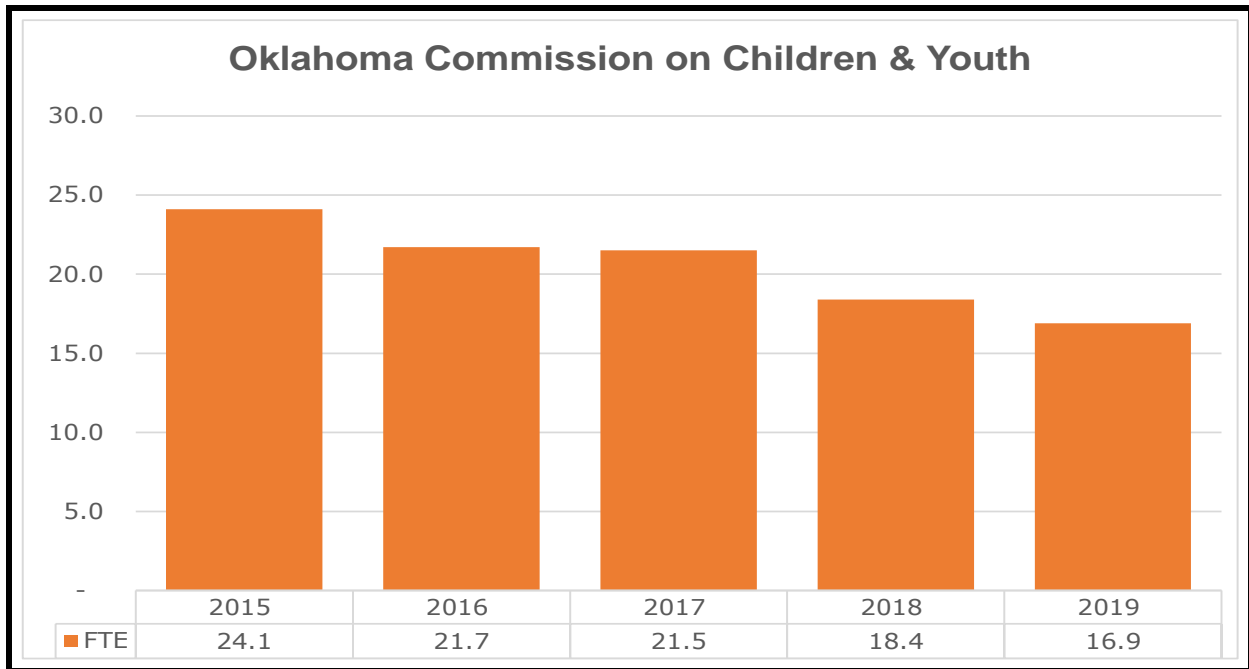


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,678,244	2,391,056	42.5%
FY-18 Carryover	208,729	-	-100.0%
FY-19 Carryover	-	470,377	100.0%
OCCY Revolving Fund (200)	519,085	631,428	21.6%
CAMTA Fund (210)	1,501,500	1,500,000	-0.1%
	\$ 3,907,558	\$ 4,992,861	27.8%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of Disability Concerns

Doug MacMilan, Director
Agency #326

I. Appropriations Detail

FY-19 Appropriation*	\$ 240,548
a. State Employee Pay Raise	5,273
b. Rent Increase	1,000
c. Software Rentals	1,000
d. Operations	23,000
e. Additional Travel	12,000
Total Adjustments	42,273
FY-20 Final Appropriation**	\$ 282,821
Percentage Change from FY-19 Appropriation	17.6%

* Pursuant to [SB 1600](#) (2018) Section 76.

** Pursuant to [HB 2765](#) (2019) Section 69.

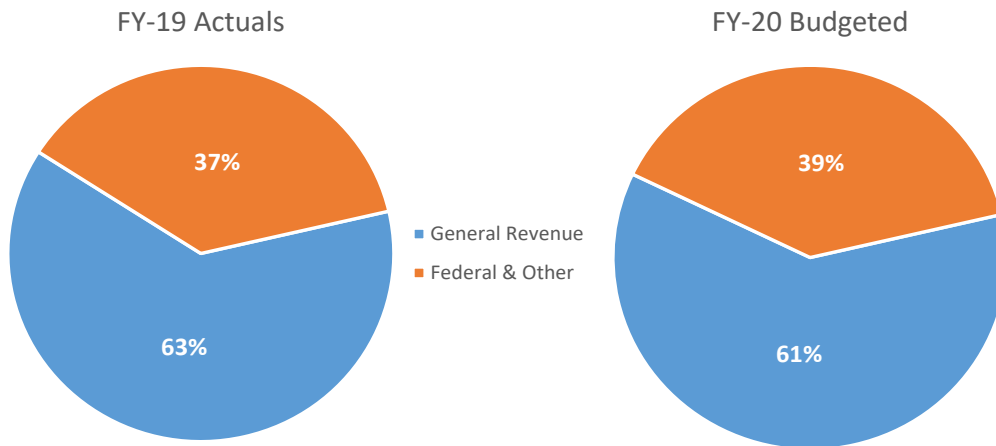
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional funding was provided for the agency's rent increase.
- c. The agency received an increase in appropriations for software rentals.
- d. Increased appropriations were provided for operations.
- e. Additional funding was provided for agency travel expenses.

III. Policy Issues

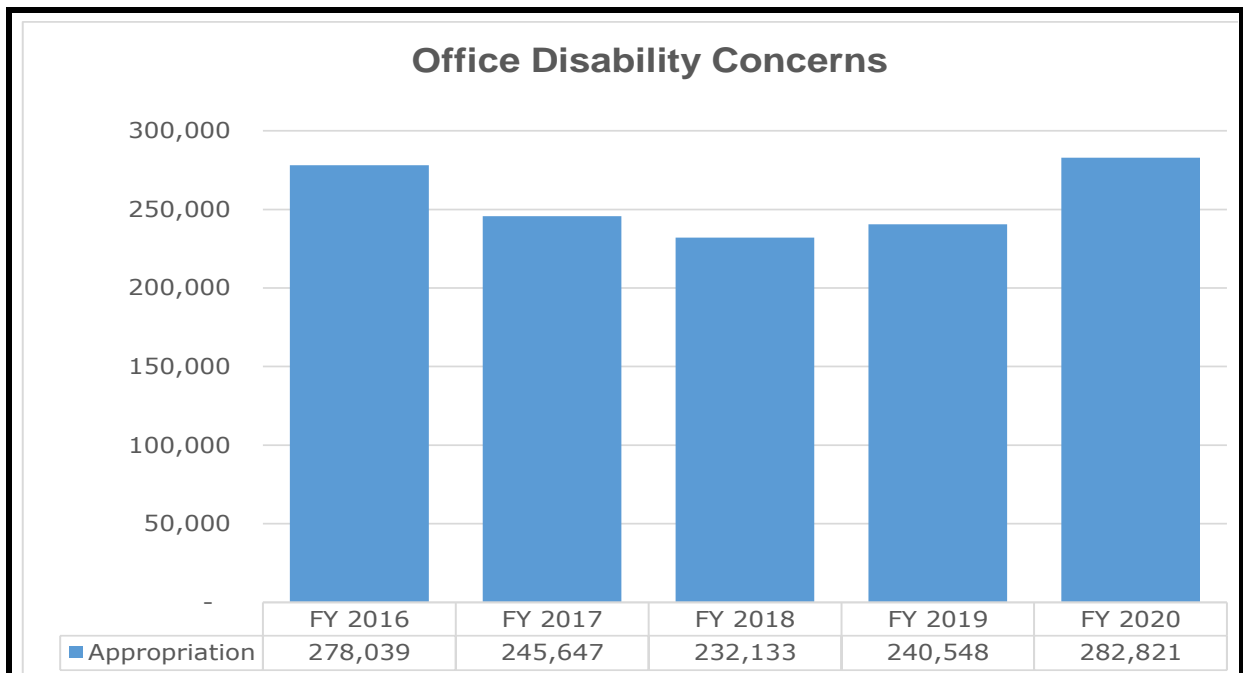
- a. None.

IV. FY-20 Budget Resources

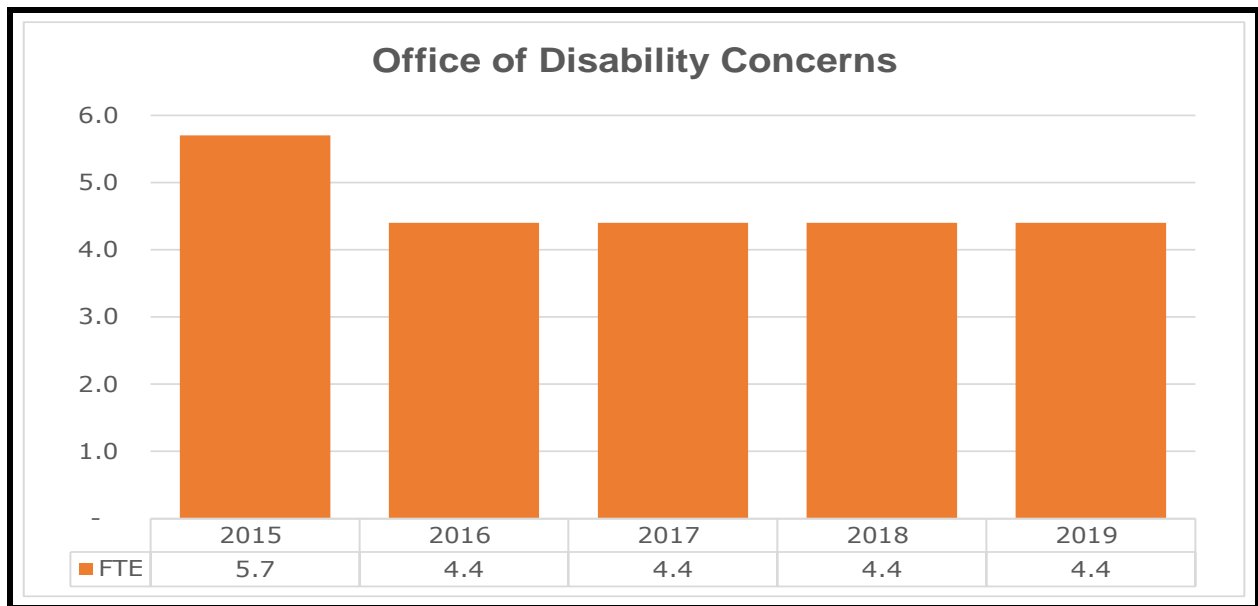


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	240,548	282,821	17.6%
Carryover	77,822	4,000	-94.9%
Client Assistance Federal (400)	189,447	159,433	-15.8%
	\$ 507,817	\$ 446,254	-12.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Human Services

Justin Brown, Director
Agency #830

I. Appropriations Detail

FY-19 Appropriation*	\$ 729,431,808
a. State Employee Pay Raise	5,820,844
b. DDS Waiting List and Priority Needs	2,000,000
c. DDS Provider Rate Increase 4%	8,000,000
d. FMAP Preservation Fund	(3,828,836)
Total Adjustments	6,171,164
FY-20 Final Appropriation**	\$ 741,423,816
Percentage Change from FY-19 Appropriation	1.6%

* Pursuant to [SB 1600](#) (2018) Sections 77-78.

** Pursuant to [HB 2765](#) (2019) Sections 70-72.

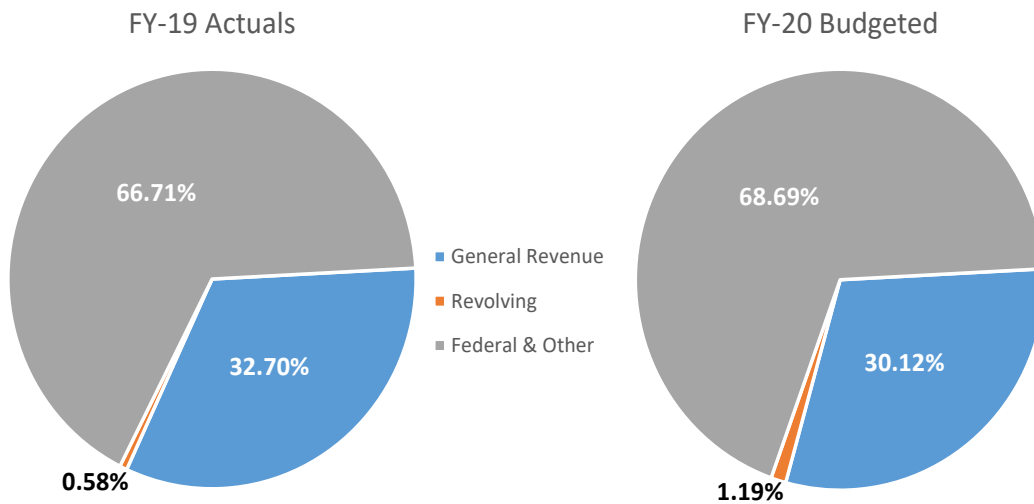
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2772](#) of the 1st Session of the 57th Legislature (2019), a state employee salary increase.
- b. Pursuant to [SB 1055](#) (2019), the agency received an increase for priority needs and the waiting list for the Advantage program.
- c. Pursuant to [SB 1055](#) (2019), an increase in funding was provided for the Advantage program provider rate increase to 4%.
- d. These funds were deposited into the newly created Rate Preservation Fund to mitigate future provider rate cuts ([HB 2767](#), 2019).

III. Policy Issues

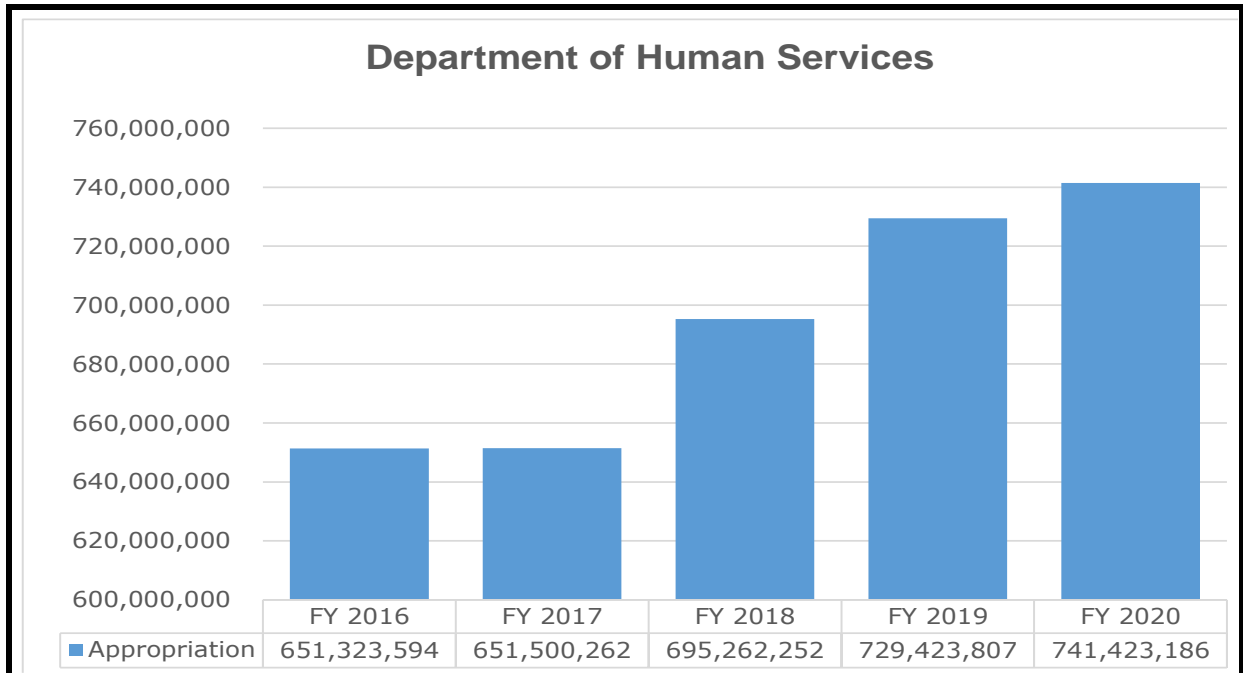
- a. [SB 1057](#) creates the OK Benefits Revolving Fund.
- b. [SB 1055](#) increases funding for the Advantage program provider rate by 4%.
- c. [SB 1056](#) appropriates \$16 million for the DHS Infrastructure Revolving Fund.

IV. FY-20 Budget Resources

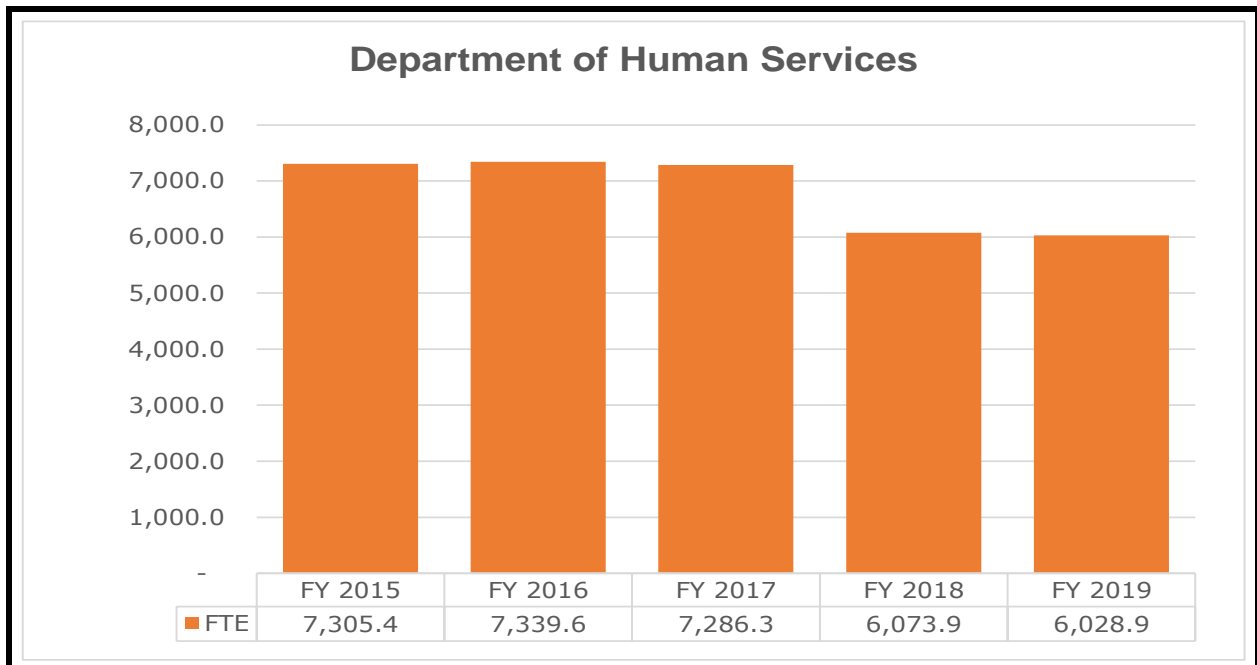


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	729,431,808	741,423,816	1.6%
Grants and Donations (200)	500,000	555,000	11.0%
Quality of Care (215)	1,000	1,000	0.0%
CAMA Fund (225)	2,800,000	2,800,000	0.0%
Indigent Health Care (230)	10,000	10,000	0.0%
OK Benefits (240)	-	25,000,000	100.0%
Adaptive Grant Program (245)	50,000	50,000	0.0%
Choose Life Assistance (265)	6,000	6,000	0.0%
Reintegration of Inmates (270)	1,000	1,000	0.0%
SORC (275)	100,000	100,000	0.0%
Federal Funds (4xx)	1,487,967,132	1,690,829,000	13.6%
	\$ 2,220,866,940	\$ 2,460,775,816	10.8%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of Juvenile Affairs

Steven L. Buck, Executive Director
Agency #400

I. Appropriations Detail

FY-19 Appropriation*	\$ 92,784,336
a. State Employee Pay Raise	1,147,442
b. Teacher Pay Raise (10 Months)	13,333
c. Restore Budget Cuts	2,850,000
Total Adjustments	4,010,775
FY-20 Final Appropriation**	\$ 96,795,111
Percentage Change from FY-19 Appropriation	4.3%

* Pursuant to [SB 1600](#) (2018) Section 79.

** Pursuant to [HB 2765](#) (2019) Section 73.

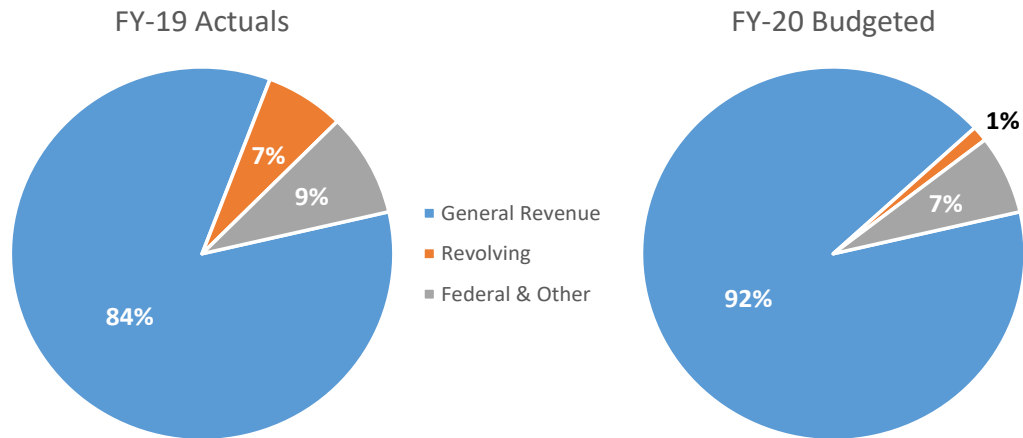
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The legislature approved additional funding for an OJA teacher pay raise for 10 months.
- c. The agency received an increase in appropriations to restore budgets cuts from prior years.

III. Policy Issues

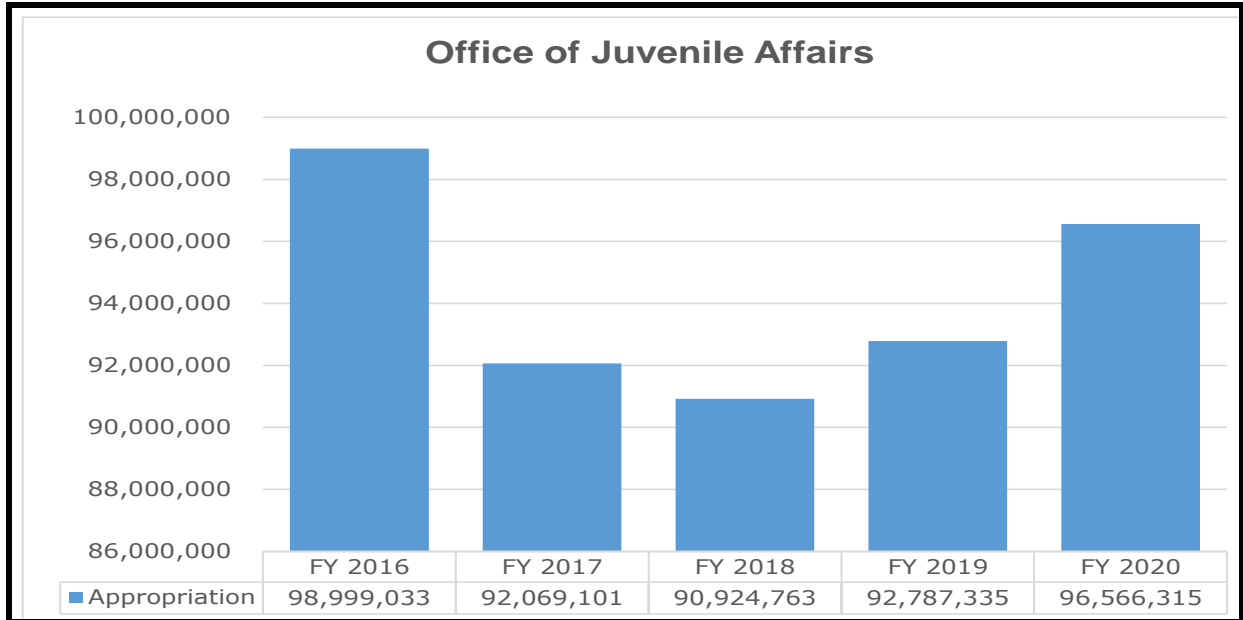
- a. None.

IV. FY-20 Budget Resources

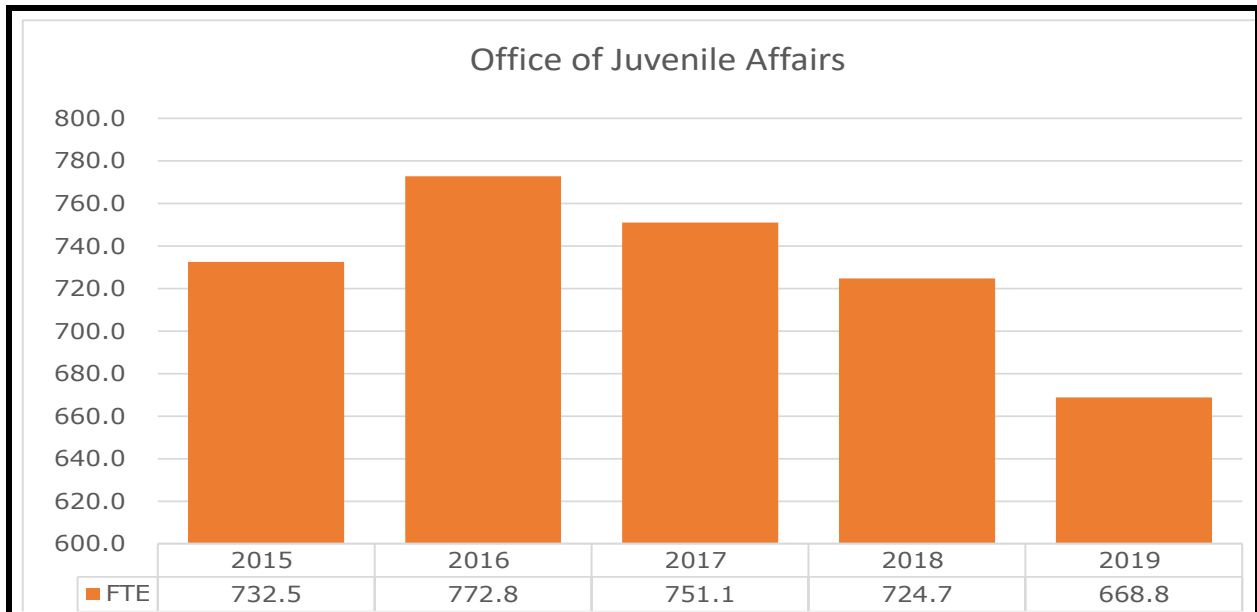


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	92,784,336	96,566,315	4.1%
Carryover	3,696,730		-100.0%
OJA Revolving Fund (200)	1,789,293	69,542	-96.1%
Parent's Responsibility Fund (205)	366,280	110,000	-70.0%
Santa Clause Comm. Fund (210)	20,000	14,390	-28.1%
OJA Charter School (250)	1,500,263	1,018,953	-32.1%
Federal Funds (4xx)	10,751,899	7,191,632	-33.1%
	\$ 110,908,801	\$ 104,970,832	-5.4%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Rehabilitation Services

Melinda Fruendt, Executive Director

Agency #805

I. Appropriations Detail

FY-19 Appropriation*	\$ 32,027,242
a. State Employee Pay Raise	1,333,231
b. Net Change in OCIA Lease Payments	(992,819)
c. OSD Capital Initiative	2,509,293
d. OSB/OSD Teacher Salary Increase (10 Months	91,333
e. MOE for DVS/DVR	992,819
f. OSB Annual Maintenance Request	156,000
g. OSD Annual Maintenance Request	192,000
Total Adjustments	4,281,857
FY-20 Final Appropriation**	\$ 36,309,099
Percentage Change from FY-19 Appropriation	13.4%

* Pursuant to [SB 1600](#) (2018) Section 74.

** Pursuant to [HB 2765](#) (2019) Section 80.

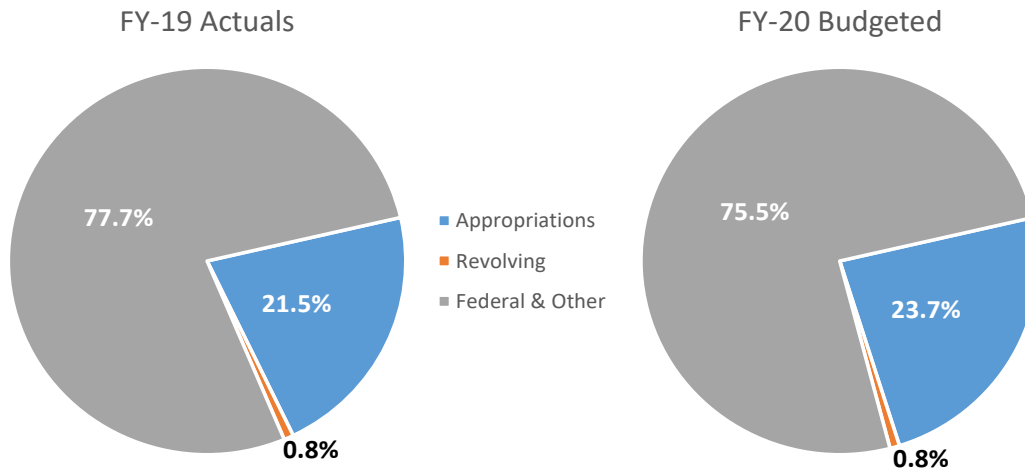
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee pay raise.
- b. There was a reduction in the base due to a net change in bond payments.
- c. Appropriations were increased for capital improvements at the Oklahoma School for the Deaf.
- d. Funding was provided for 10 months of the teacher pay raise.
- e. Appropriations were provided for maintenance of effort for visual services and vocational rehabilitation.
- f. Funds were appropriated to fulfill the Oklahoma School for the Blind's maintenance requests.
- g. Additionally, funds were provided to fulfill the Oklahoma School for the Deaf's maintenance requests.

III. Policy Issues

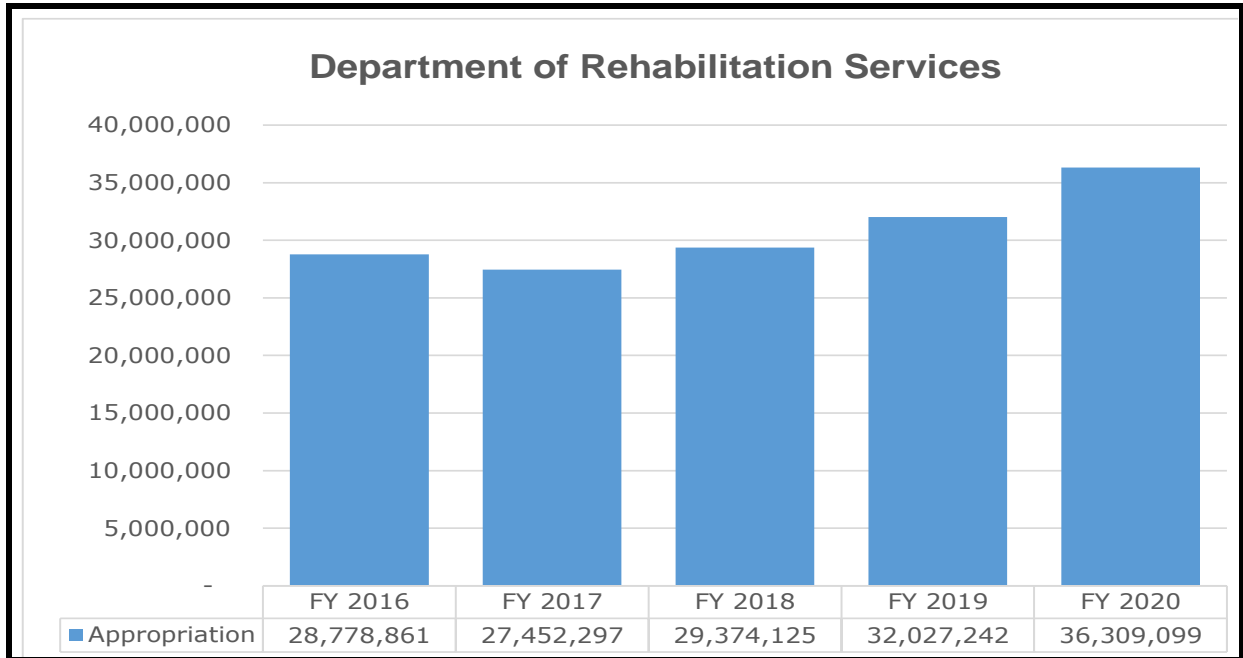
- a. None.

IV. FY-20 Budget Resources

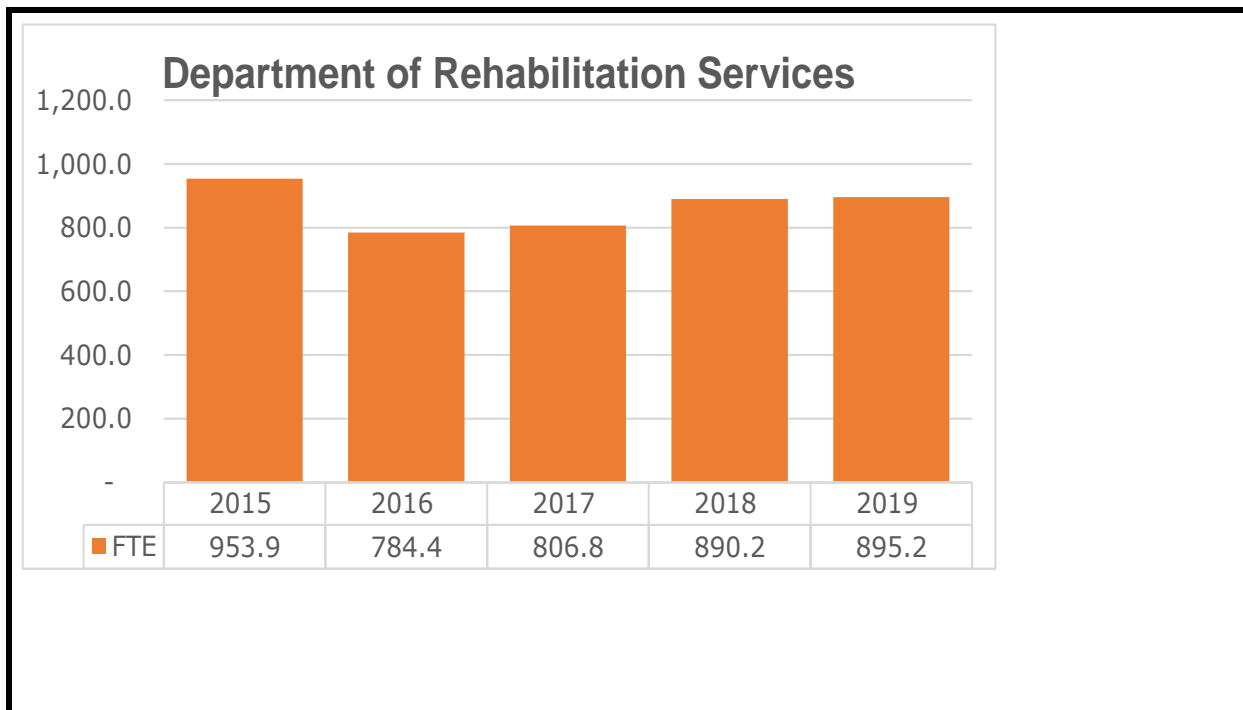


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	32,027,242	36,309,099	13.4%
OK School for The Blind (212)	16,200	43,032	165.6%
OK School for The Deaf (213)	30,000	38,000	26.7%
Rehab Services Donation (216)	296,204	697,979	135.6%
Interpreter Certification (218)	25,000	25,000	0.0%
Telecom Hearing Impaired (235)	500,000	400,000	-20.0%
Federal Funds (490)	116,534,010	115,938,287	-0.5%
	\$ 149,428,656	\$ 153,451,397	2.7%

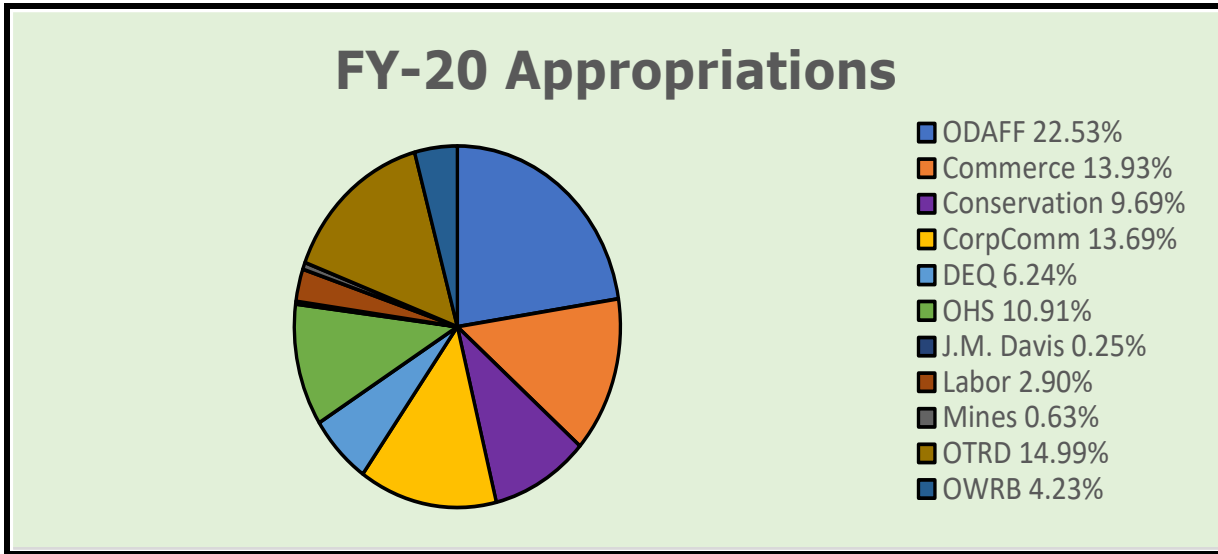
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



A&B Natural Resources & Regulatory Services



Agency	FY-20 Appropriations
Oklahoma Department of Agriculture, Food, and Forestry (ODAFF)	\$28,905,612
Department of Commerce	\$17,878,478
Conservation Commission	\$12,437,815
Corporation Commission (CorpComm)	\$17,568,600
Department of Environmental Quality (DEQ)	\$8,009,249
Oklahoma Historical Society (OHS)	\$14,002,540
J.M. Davis Memorial Commission	\$322,906
Oklahoma Department of Labor	\$3,727,305
Department of Mines	\$802,014
Oklahoma Tourism and Recreation Department (OTRD)	\$19,232,198
Oklahoma Water Resources Board (OWRB)	\$5,422,211
Subcommittee Total	\$128,308,928

Department of Agriculture, Food and Forestry

Blayne Arthur, Commissioner of Agriculture
Agency #40

I. Appropriations Detail

FY-19 Appropriation*		\$ 24,905,612
a.	State Employee Pay Raise	599,809
b.	Net Change in OCIA Lease Payments	(10,723)
c.	Healthy Food Financing Rev Fund	500,000
d.	Extension Service	1,000,000
e.	Forestry Equipment	100,000
f.	Laboratory Equipment	500,000
g.	Rural Fire Grants	600,000
h.	Wildfire Mitigation	200,000
i.	Wildlife Control	500,000
j.	Staff Veterinarian	90,000
Total Adjustments		4,079,086
FY-20 Final Appropriation**		\$ 28,905,612
Percentage Change from FY-19 Appropriation		16.1%

* Pursuant to [SB 1600](#) (2018) Sections 1-3.

** Pursuant to [HB 2765](#) (2019) Sections 75-76.

II. Notes to Appropriations Detail

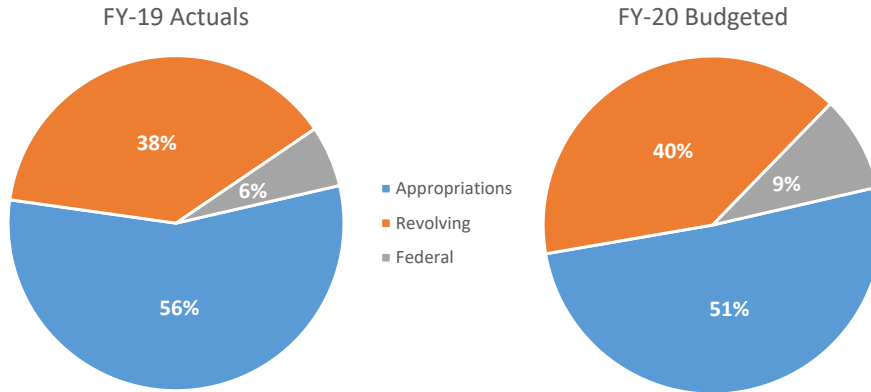
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. A reduction was taken from the agency's base due to a reduction in their bond payment.
- c. An increase was provided for the Healthy Food Financing Revolving Fund.
- d. This funding was designated for transfer to the OSU Agricultural Extension Service and Experiment Stations.
- e. Funding was increased to the agency for forestry equipment.
- f. An appropriation was provided to the agency for laboratory equipment pursuant to [SB 1065](#) (2019).
- g. Funds were appropriated for rural fire grants.
- h. The agency was appropriated funds for wildfire mitigation efforts.

- i. Funding was provided for feral swine control efforts pursuant to [SB 1065](#) (2019).
- j. Funds were provided to supplement an additional veterinarian staff position pursuant to [SB 1065](#) (2019).

III. Policy Issues

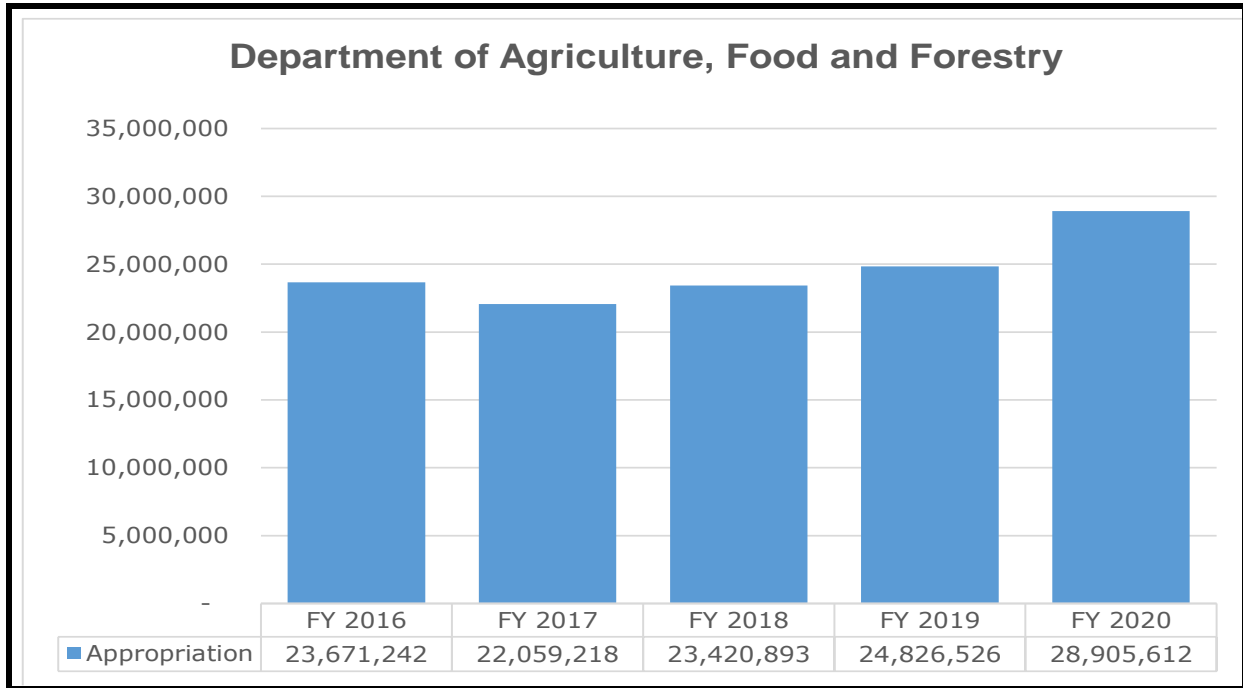
- a. [SB 870](#) authorizes county employees to engage in wildfire deterrence on private lands.
- b. [SB 1065](#) is the limits bill for the Department of Agriculture for FY-20.

IV. FY-20 Budget Resources

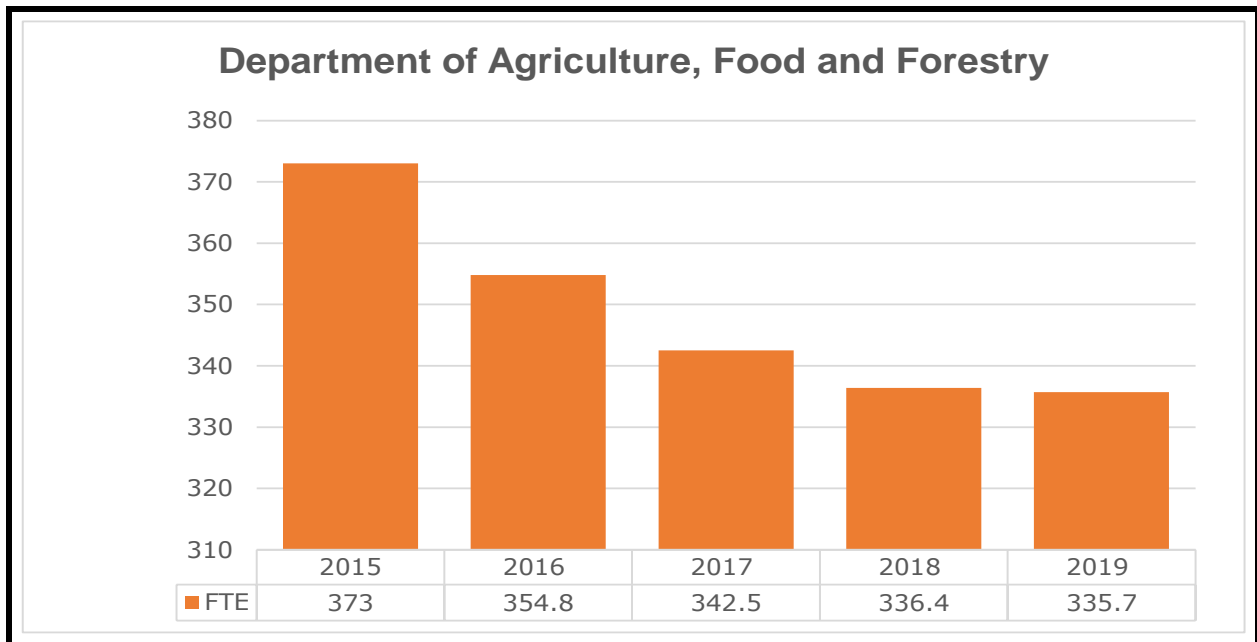


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	21,678,969	21,405,612	-1.3%
Rural Fire Def Eqp Rev (205)	130,472	190,000	45.6%
Ag Revolving Fund (210)	15,506,340	16,755,175	8.1%
Enhancement & Diversification (225)	74,167	354,006	377.3%
OK Pet Overpopulation (230)	10,000	10,000	0.0%
Animal Friendly Rev (235)	10,000	10,000	0.0%
Unwanted Pesticide Disposal (240)	350,000	485,000	38.6%
Rural Fire Rev (245)	128,070	941,012	634.8%
Ag. Evid. Law Enforce (255)	-	4,013	100.0%
OK Viticulture En Rev (256)	149,122	350,000	134.7%
Poultry Grading Rev Fund (262)	-	675,653	100.0%
Milk & Milk Prod Inspection (285)	264,284	335,545	27.0%
Ag in Classrom Educ Rev (286)	11,111	25,868	132.8%
Healthy Food Fin. Rev (287)	-	500,000	100.0%
Specialty Crop Federal Funds (420)	384,911	560,000	45.49%
Special Cash (576)	2,092,786	4,000,000	91.13%
	\$ 40,790,233	\$ 46,601,884	14.2%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Commerce

Brent Kisling, Executive Director

Agency #160

I. Appropriations Detail

FY-19 Appropriation	\$ 15,392,016
a. State Employee Pay Raise*	83,421
b. Economic Development	1,850,000
c. Aerospace Commerce Eco Svc (ACES)	555,000
Total Adjustments	2,488,421
FY-20 Final Appropriation	\$ 17,878,478
Percentage Change from FY-19 Appropriation	16.2%

* Pursuant to [SB 1600](#) (2018) Section 83.

** Pursuant to [HB 2765](#) (2019) Section 77.

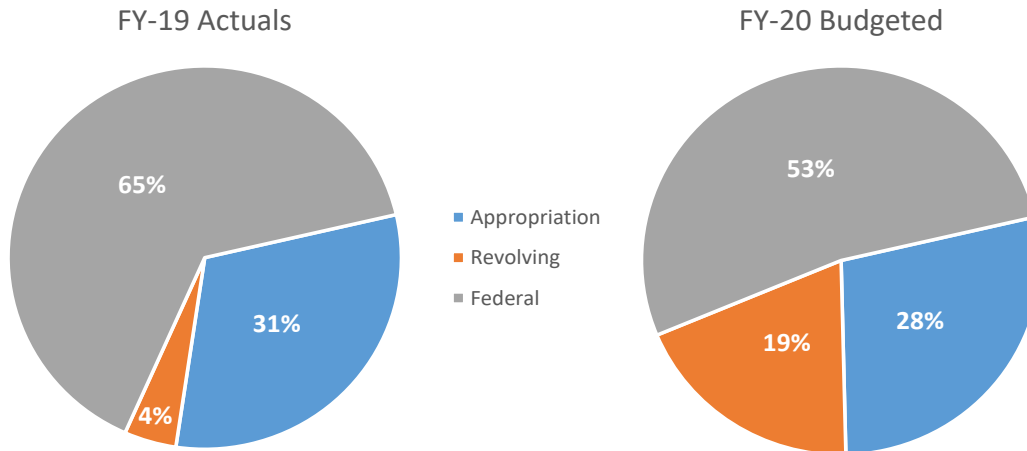
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional agency funding was provided for economic development initiatives.
- c. Funding was provided to the agency for the Oklahoma Aerospace Commerce Economic Services (ACES) program.

III. Policy Issues

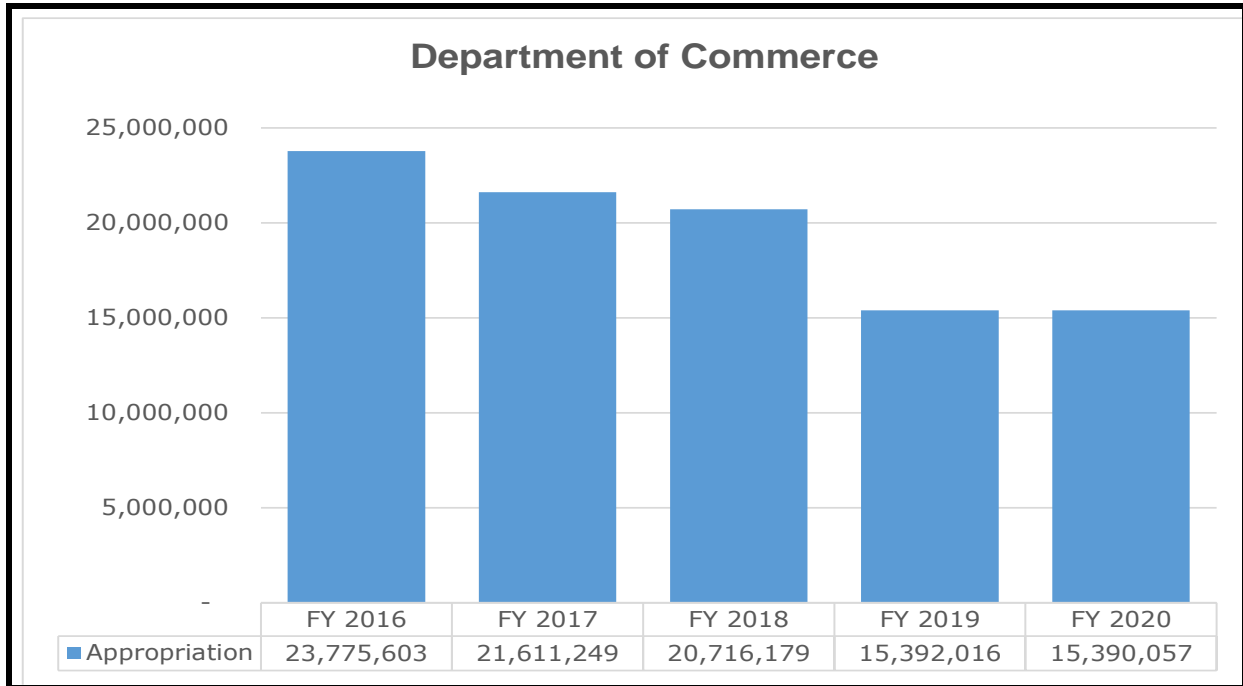
- a. [HB 2739](#) (2019) appropriated \$5,000,000 from the State’s Special Cash Fund to the Oklahoma Quick Action Closing (OQAC) Fund for administration by the Governor.
- b. [SB 840](#) modifies the eligibility requirements for establishments making application for funds from the Oklahoma Quick Action Closing Fund.

IV. FY-20 Budget Resources

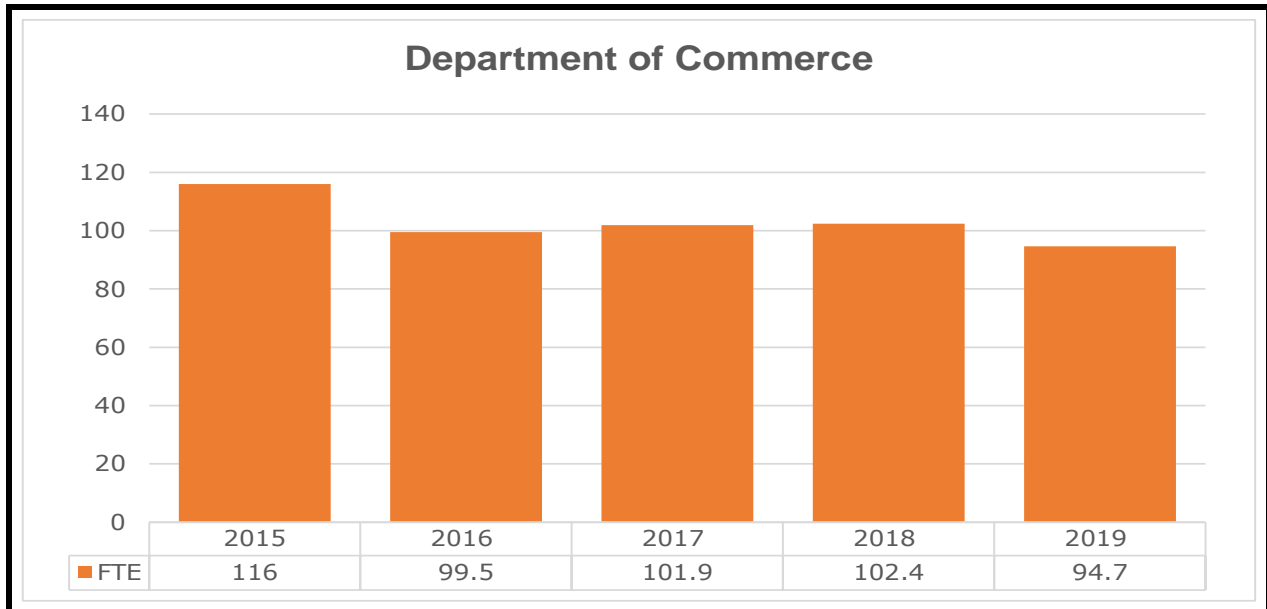


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	13,399,232	17,878,478	33.4%
FY-17 Carryover	721,504	-	-100.0%
FY-18 Carryover	79,720	1,843,529	2212.5%
FY-19 Carryover	-	1,461,561	100.0%
OK Commerce Rev Fund (205)	310,718	338,169	8.8%
OK Main Street Fund (250)	7,556	1,957	-74.1%
OK Quick Act. Closing Fund (255)	1,650,000	14,000,000	748.5%
Federal Payroll (400)	1,157,946	2,275,779	96.5%
Federal Expenditures (405)	26,813,187	35,970,156	34.2%
Indirect Cost Fund (412)	514,805	310,902	-39.6%
HUD-Comm Dev Block Gnt (455)	1,208,392	963,859	-20.2%
	\$ 45,863,061	\$ 75,044,390	63.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Conservation Commission

Trey Lam, Executive Director
Agency #645

I. Appropriations Detail

FY-19 Appropriation*	\$ 9,725,596
a. State Employee Pay Raise*	238,872
b. Net Change in OCIA Lease Payments	5,347
c. Flood Control Dam Infrastructure	1,590,000
d. Critical Needs for Conservation Districts	378,000
e. Poultry Public Private Partnership	500,000
Total Adjustments	2,473,347
FY-20 Final Appropriation**	\$ 12,437,815
Percentage Change from FY-19 Appropriation	27.9%

* Pursuant to [SB 1600](#) (2018) Section 85.

** Pursuant to [HB 2765](#) (2019) Section 79.

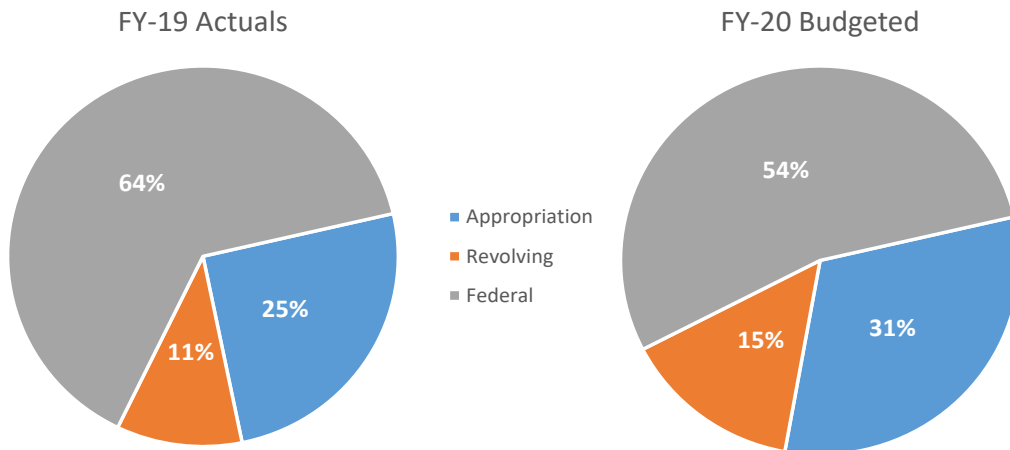
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The Conservation Commission base was adjusted to reflect an increase in OCIA lease payments for FY-20.
- c. Additional funding was provided for the state Flood Control Dam Infrastructure.
- d. Agency funding was increased to provide critical needs funding for the Conservation Districts, per the agency's budget request.
- e. Agency funding was increased to provide critical needs funding for the Poultry Public Private Partnership, per the agency's budget request.

III. Policy Issues

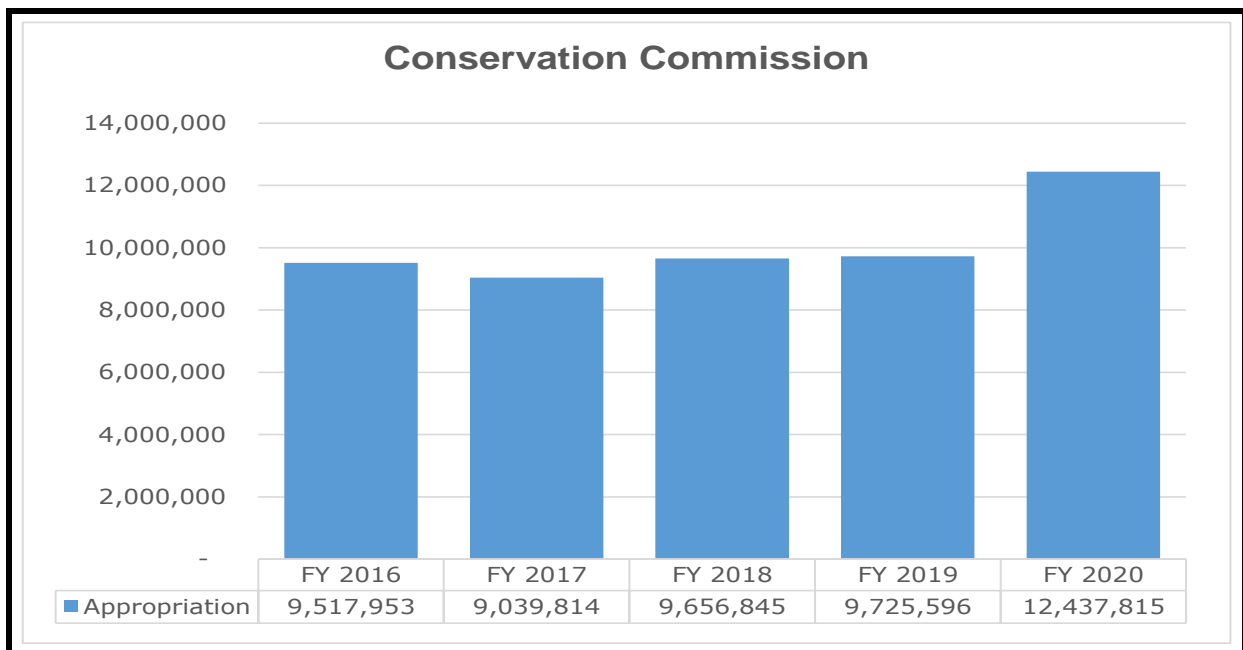
None.

IV. Budget Resources

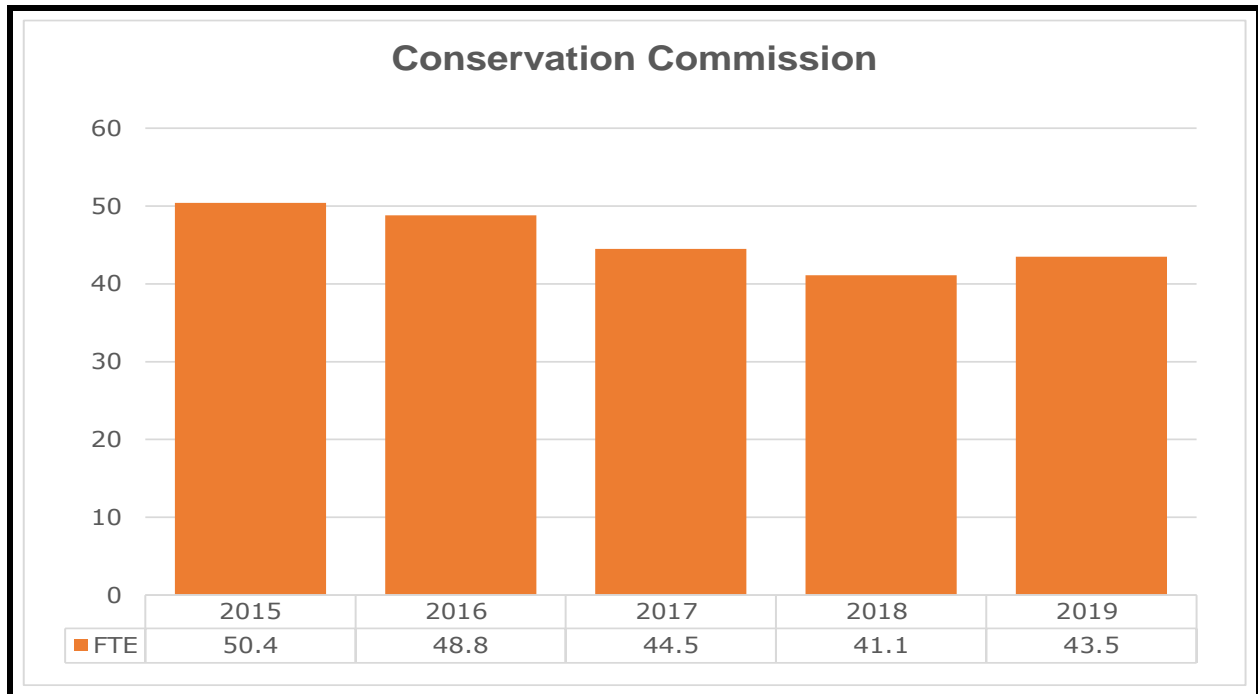


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue	10,640,620	12,437,815	16.9%
GIS Revolving Fund (205)	2,100	600	-71.4%
Carbon Sequestration (220)	12,000	10,000	-16.7%
Donation Fund (245)	389,375	574,035	47.4%
OK Con Comm Infra RF (250)	3,897,310	3,517,763	-9.7%
TNC Tag Fund (255)	60,280	69,000	14.5%
Federal Funds	26,900,519	15,420,672	-42.7%
	\$ 41,902,204	\$ 32,029,885	-23.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Corporation Commission

Todd Hiett, Chairman

Agency #185

I. Appropriations Detail

FY-19 Appropriation*	\$ 10,628,177
a. State Employee Pay Raise	640,420
b. IT Oil and Gas System Improvements	5,300,000
c. Port-of-Entry/Weigh Stations	1,000,000
Total Adjustments	6,940,420
FY-20 Final Appropriation**	\$ 17,568,600
Percentage Change from FY-19 Appropriation	65.3%

* Pursuant to [SB 1600](#) (2018) Section 86.

** Pursuant to [HB 2765](#) (2019) Section 80.

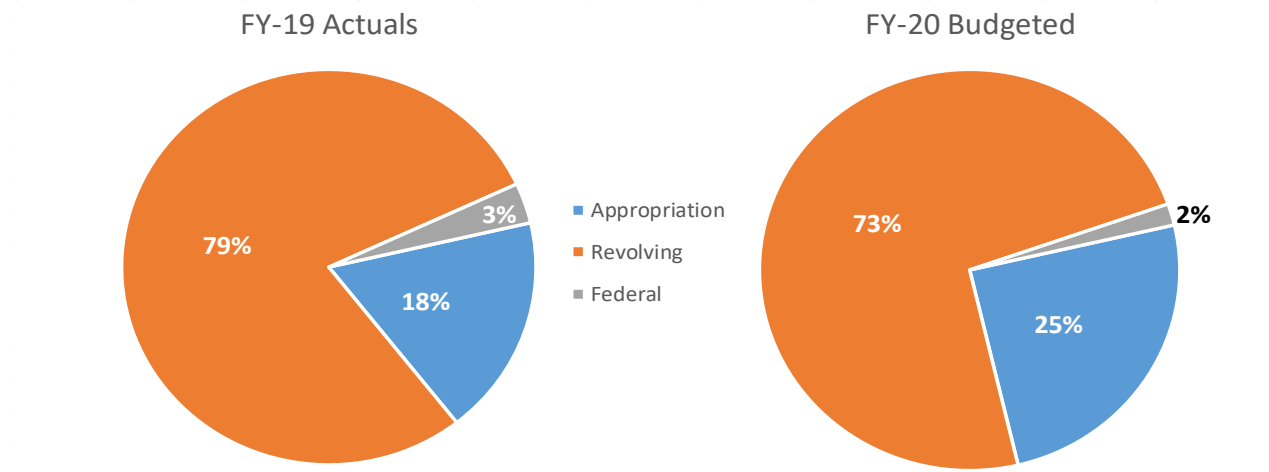
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional funding was provided to the Corporation Commission for IT oil and gas system improvements.
- c. Additional funding was provided to the agency for port-of-entry weigh stations.

III. Policy Issues

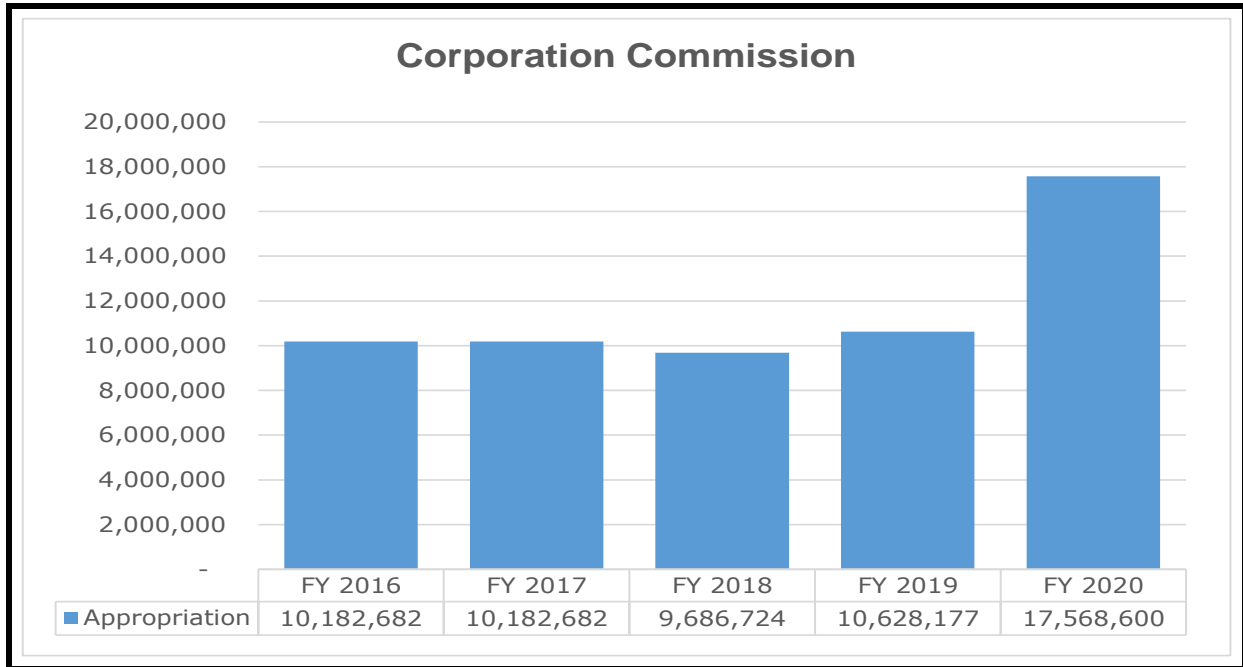
- a. [HB 2118](#) pertains to the setback requirements for wind energy facilities.

IV. FY-20 Budget Resources

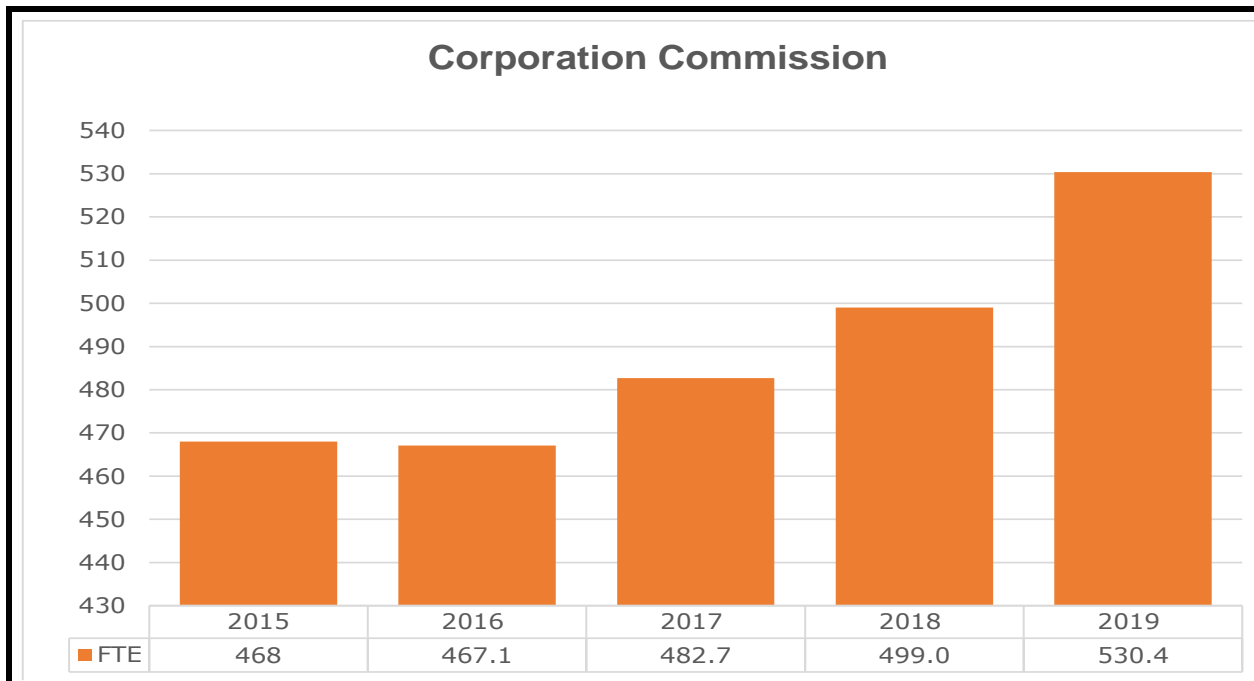


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	10,471,679	17,568,600	67.8%
Corp Comm Revolving (202)	12,569,499	10,290,124	-18.1%
Undrgr Stor Tnk Indemnity(205)	4,689,027	4,967,391	5.9%
Undergr Storage Tank Rev (210)	723,590	905,113	25.1%
Corp Comm Plugging (215)	891,839	1,016,250	13.9%
Public Utility Reg Rev (220)	7,814,020	7,862,997	0.6%
Leaking Undergr Stg Tank (225)	12,011	500,000	4062.9%
Oil & Gas Division (230)	4,363,090	6,835,048	56.7%
Trucking 1-Stop-Shop (245)	14,662,913	18,457,262	25.9%
Pipeline Enforcement (250)	1,757	461,768	26186.1%
Federal Funds	604,391	571,842	-5.4%
Undergr Storage Tank Grant Pr	503,999	474,128	-5.9%
Leak Stor. Tnk Trust Fund(425)	808,000	802,426	-0.7%
	#####	\$ 70,712,949	21.7%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Environmental Quality

Scott Thompson, Executive Director

Agency #292

I. Appropriations Detail

FY-19 Appropriation*	\$ 6,493,879
a. State Employee Pay Raise	515,370
b. Laboratory and Operations	500,000
c. Rural Water Development	500,000
Total Adjustments	1,515,370
FY-20 Final Appropriation**	\$ 8,009,249
Percentage Change from FY-19 Appropriation	23.3%

* Pursuant to [SB 1600](#) (2018) Section 87.

** Pursuant to [HB 2765](#) (2019) Sections 82.

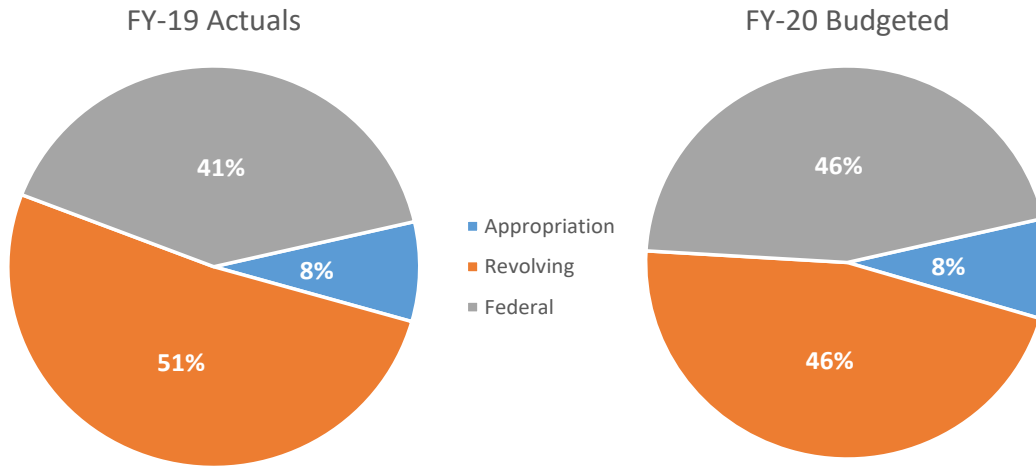
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Additional funding was provided to the Department of Environmental Quality for Laboratory and Operations.
- c. Additional funding was provided to the Department of Environmental Quality for Rural Water Development.

III. Policy Issues

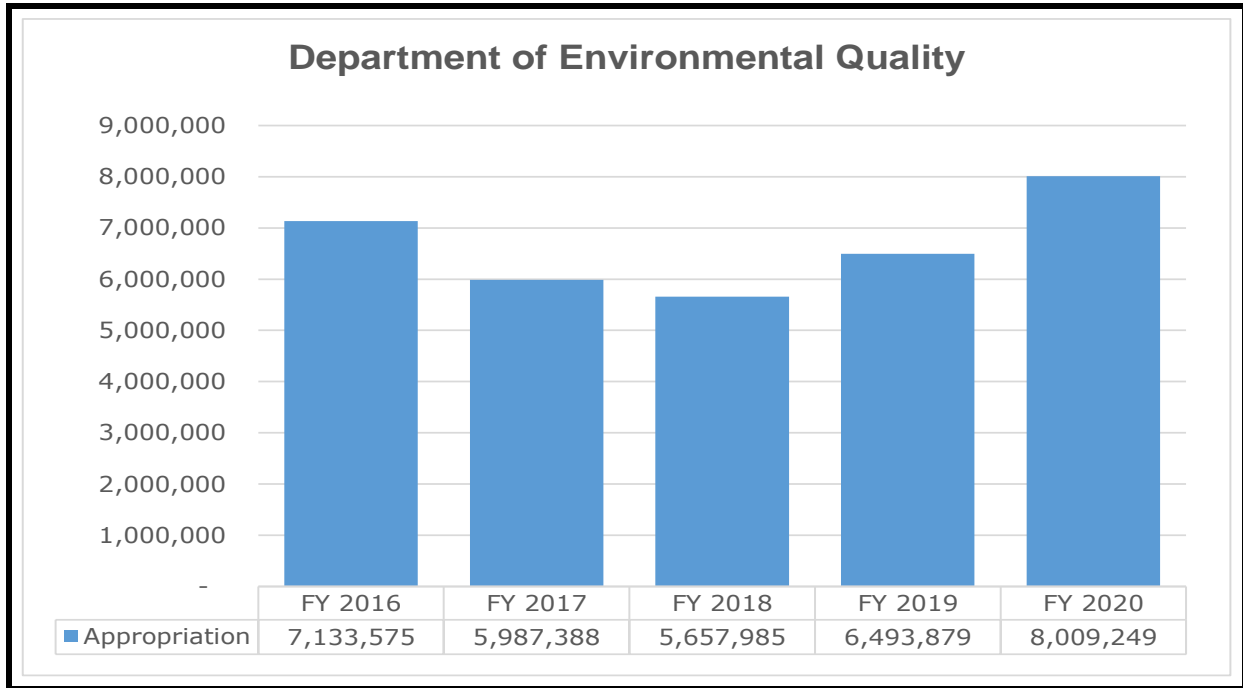
- a. [HB 2143](#) concerns water and water rights and creates the McClellan-Kerr Arkansas River Navigation System Infrastructure Revolving Fund.
- b. [HB 2476](#) relates to environment and natural resources and the Environmental Quality Code.
- c. [SB 878](#) increases tire recycling fees, reduces the allocation to the Used Tire Recycling Indemnity Fund from 28% of the assessed fees to 24.1%, and caps allocations to the Tax Commission at \$20,000 per month and Department of Environmental Quality at \$50,000 per month.

IV. FY-20 Budget Resources

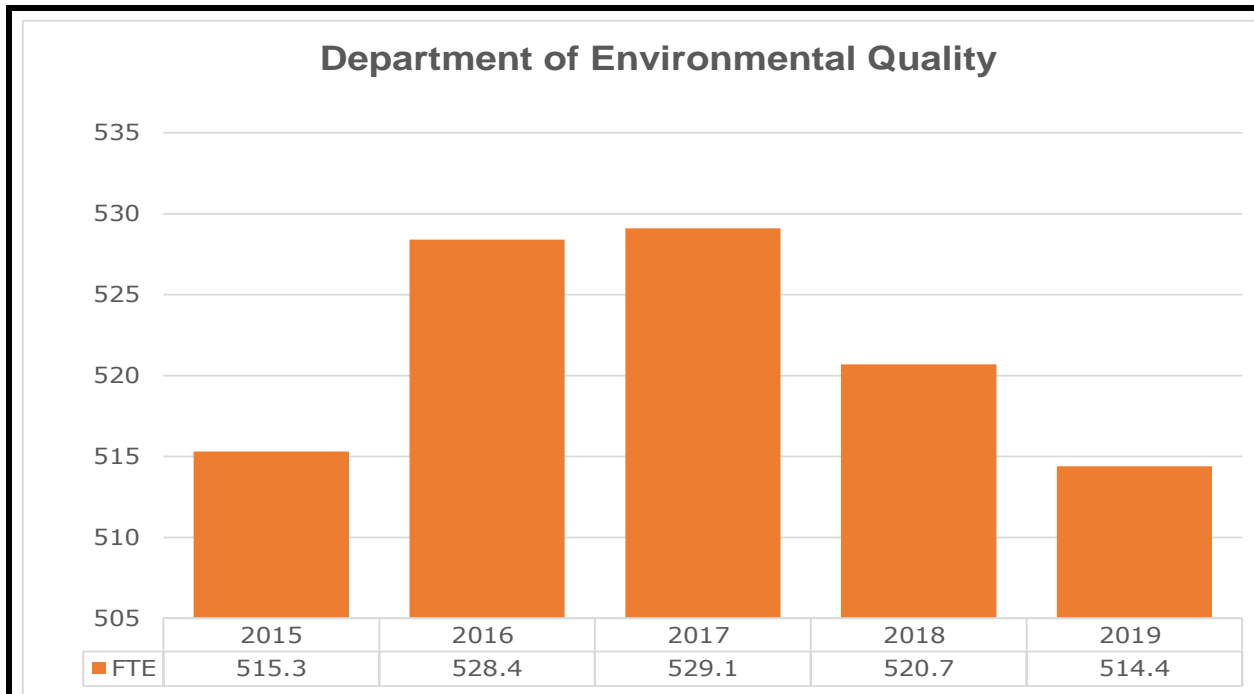


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	6,296,460	8,009,249	27.2%
DEQ Revolving Fund (200)	40,968,992	44,095,515	7.6%
Environ Educ Rev Fund (210)	6,334	17,000	168.4%
Hazardous Waste Fund (220)	58,193	100,000	71.8%
Certification Fund (225)	604,692	900,000	48.8%
Federal Funds (400)	23,232,395	29,307,972	26.2%
Brownfields Rev Loan Fund (403)	280,000	500,000	78.6%
Environmental Settle Fund (405)	1,656,687	6,538,840	294.7%
Fed Water Qual Mgmt Fund (410)	7,651,618	7,903,285	3.3%
	\$ 80,755,372	\$ 97,371,861	20.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Historical Society

Dr. Bob Blackburn, Executive Director
Agency #350

I. Appropriations Detail

FY-19 Appropriation*	\$ 11,407,032
a. State Employee Pay Raise	175,508
b. Will Rogers Museum	70,000
c. 1921 Tulsa Race Riot Centennial Rev Fund	1,500,000
d. Roof and Structure Rehabilitation	600,000
e. Stafford Air and Space Museum	250,000
Total Adjustments	2,595,508
FY-20 Final Appropriation**	\$ 14,002,540
Percentage Change from FY-19 Appropriation	22.8%

* Pursuant to [SB 1600](#) (2018) Section 88.

** Pursuant to [HB 2765](#) (2019) Section 82.

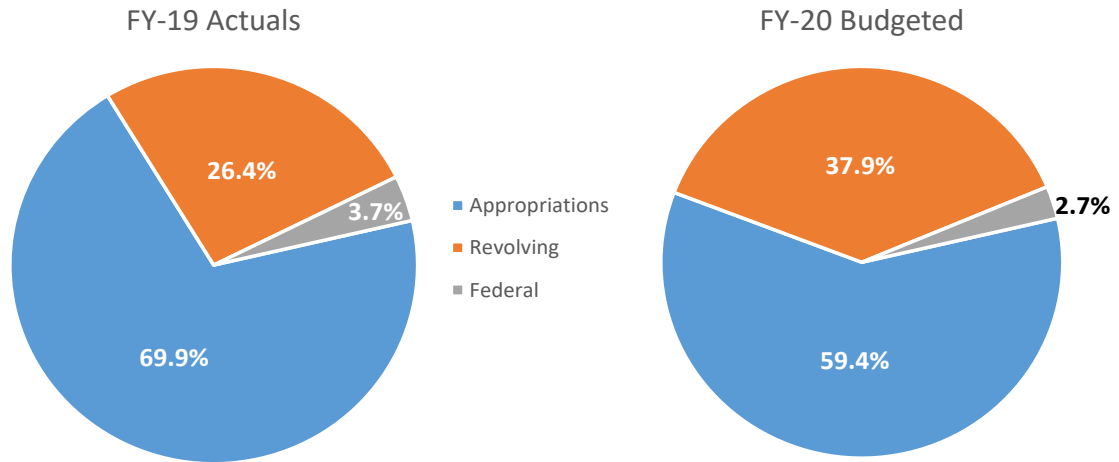
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. Pursuant to [SB 1064](#) (2019), from funds appropriated to the Historical Society, \$70,000 shall be used to supplement funding to provide for the Will Rogers Memorial Museum.
- c. Pursuant to [SB 1064](#) (2019), from the funds appropriated to the Historical Society, \$1,500,000 shall be transferred to the 1921 Tulsa Race Riot Centennial Memorial Revolving Fund created in Section 8207 of Title 74 of Oklahoma Statutes.
- d. Pursuant to [SB 1064](#) (2019), from the funds appropriated to the Historical Society, \$600,000 shall be used to provide for roof and structure rehabilitation of the OK History Center.
- e. Pursuant to [SB 1064](#) (2019), from the funds appropriated to the Historical Society, not less than \$250,000 shall be used to provide additional funding as a supplement for the Stafford Air and Space Museum.

III. Policy Issues

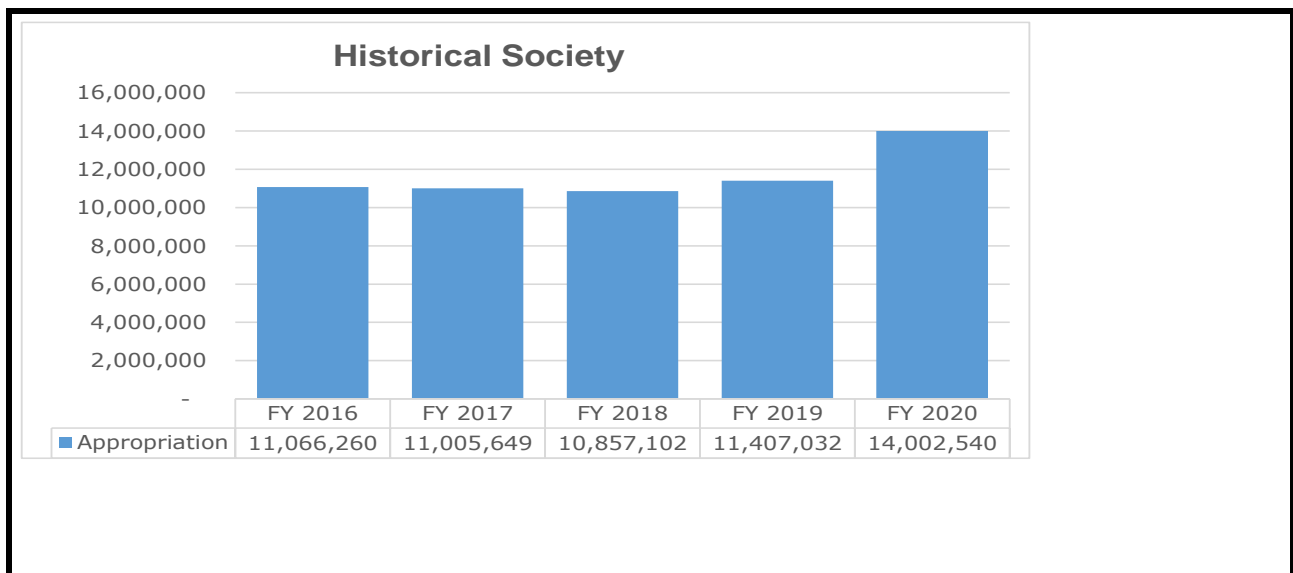
- a. [SB 1024](#) repeals the Oklahoma American Civil War Sesquicentennial Commission.

IV. FY-20 Budget Resources

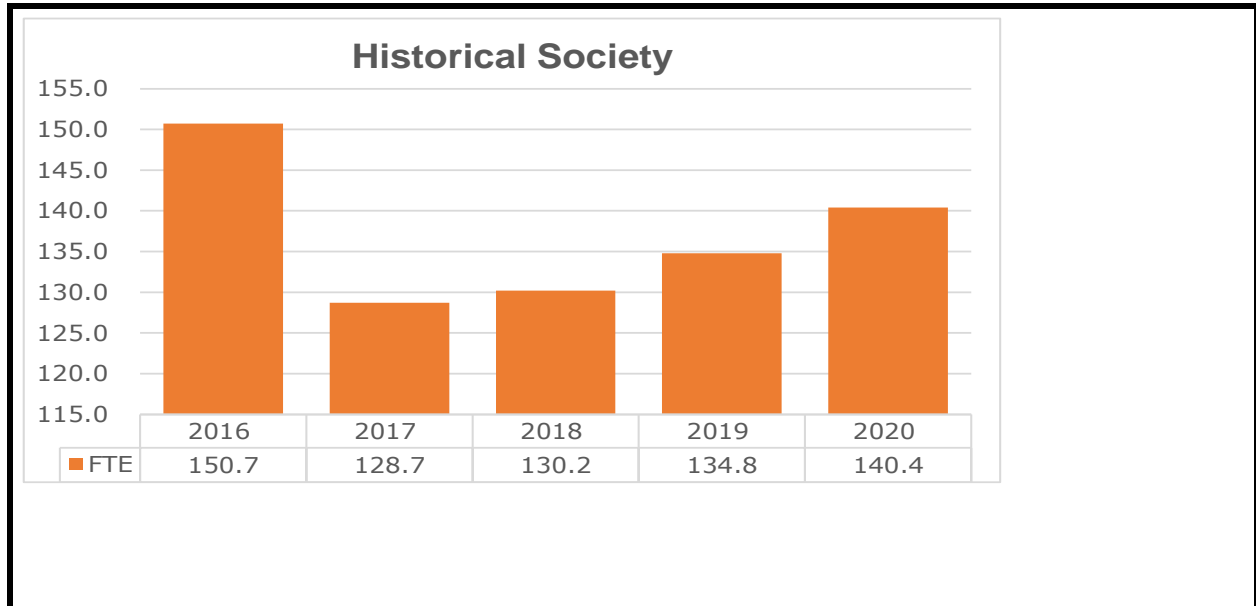


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	11,350,076	12,502,540	10.2%
OHS Revolving Fund (200)	2,317,213	3,972,961	71.5%
Capitol Improve Rev Fund (220)	8,128	-	-100.0%
OK Hist Soc Cap Imp (225)	1,751,478	2,226,826	27.1%
Hst Grwd Dist Music Fest (270)	-	1,500,000	100.0%
Will Rogers Mem Rev Fund (290)	211,705	275,012	29.9%
Fed Gr 69-1 Restor Hstrical (400)	603,528	565,288	-6.3%
	\$ 16,242,129	\$ 21,042,627	29.6%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



JM Davis Memorial Commission

Wayne McCombs, Director
Agency #204

I. Appropriations Detail

FY-19 Appropriation*	\$ 243,259
a. State Employee Pay Raise	9,647
b. Increase for Operations	70,000
Total Adjustments	79,647
FY-20 Final Appropriation**	\$ 322,906
Percentage Change from FY-19 Appropriation	32.7%

* Pursuant to [SB 1600](#) (2018) Section 89.

** Pursuant to [HB 2765](#) (2019) Sections 83.

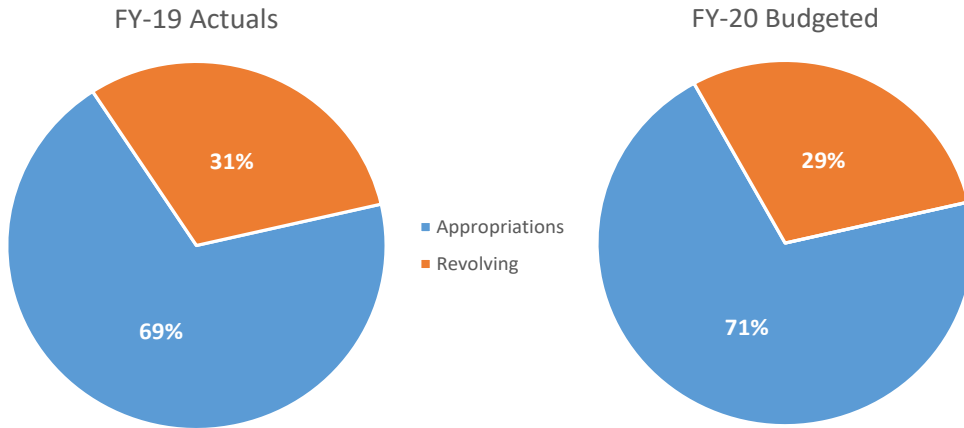
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The agency received an additional appropriations increase for general operations.

III. Policy Issues

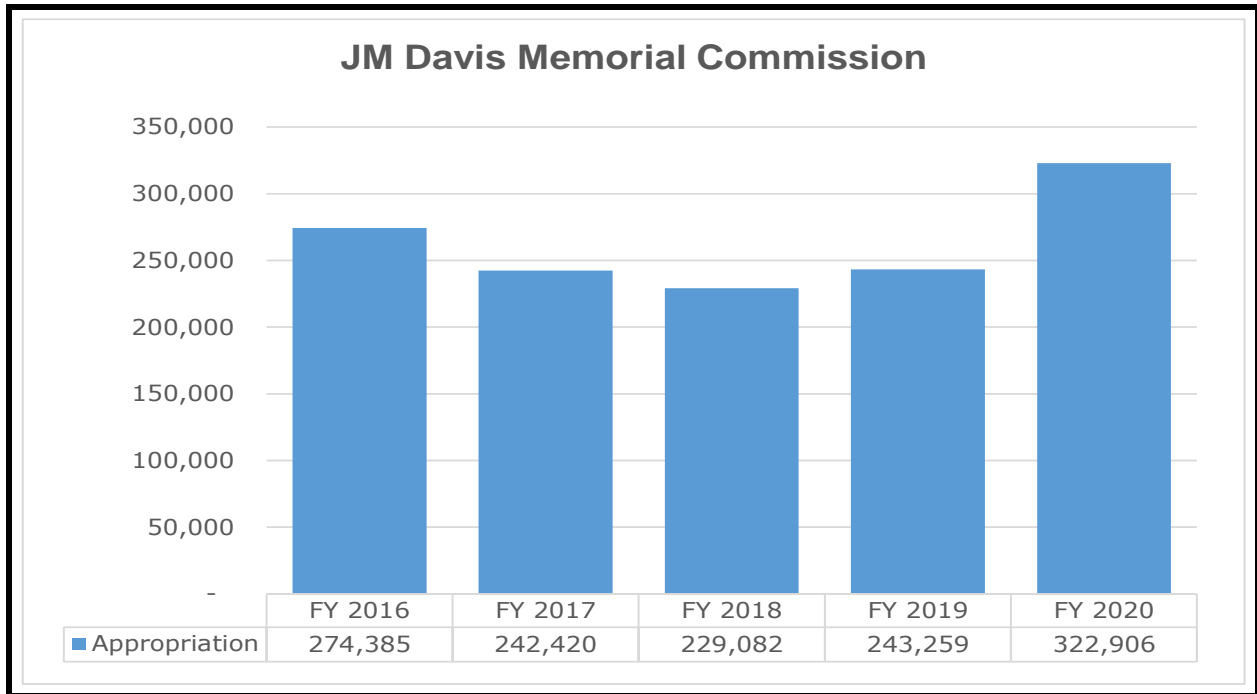
None.

IV. FY-20 Budget Resources

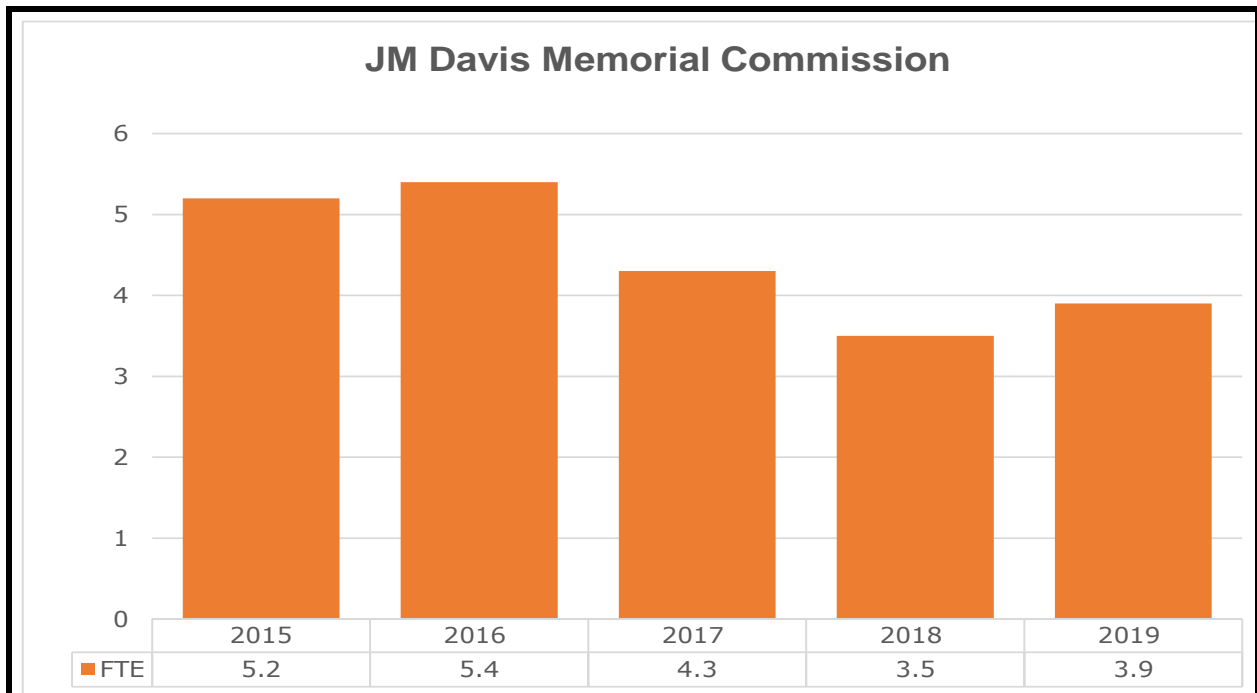


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	242,530	322,906	33.1%
JM Memorial Comm Fund (200)	106,959	134,963	26.2%
	\$ 349,489	\$ 457,869	31.0%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Labor
Leslie Osborn, Commissioner
Agency #405

I. Appropriations Detail

FY-19 Appropriation*	\$ 3,635,733
a. State Employee Pay Raise	91,572
Total Adjustments	91,572
FY-20 Final Appropriation**	\$ 3,727,305
Percentage Change from FY-19 Appropriation	2.5%

* Pursuant to [SB 1600](#) (2018) Sections 90-92.

** Pursuant to [HB 2765](#) (2019) Sections 84-87.

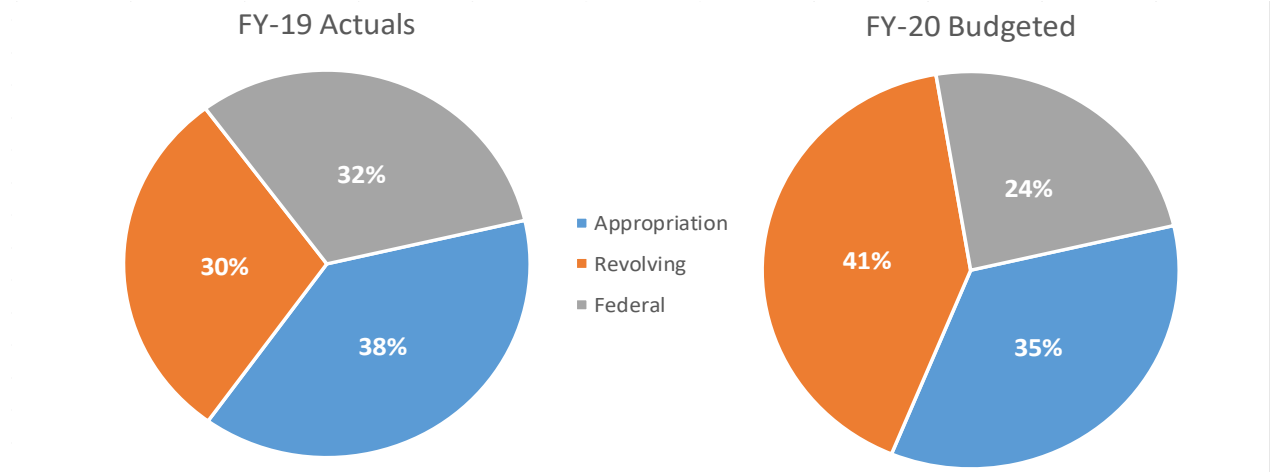
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

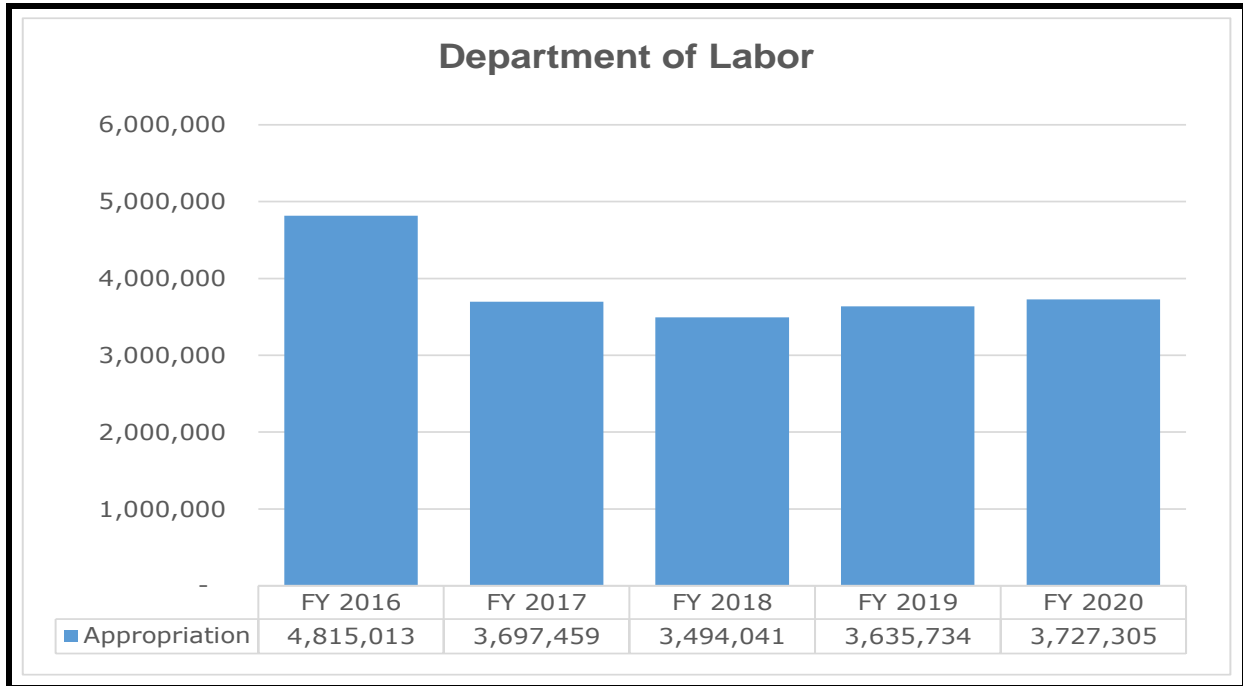
None.

IV. Budget Resources

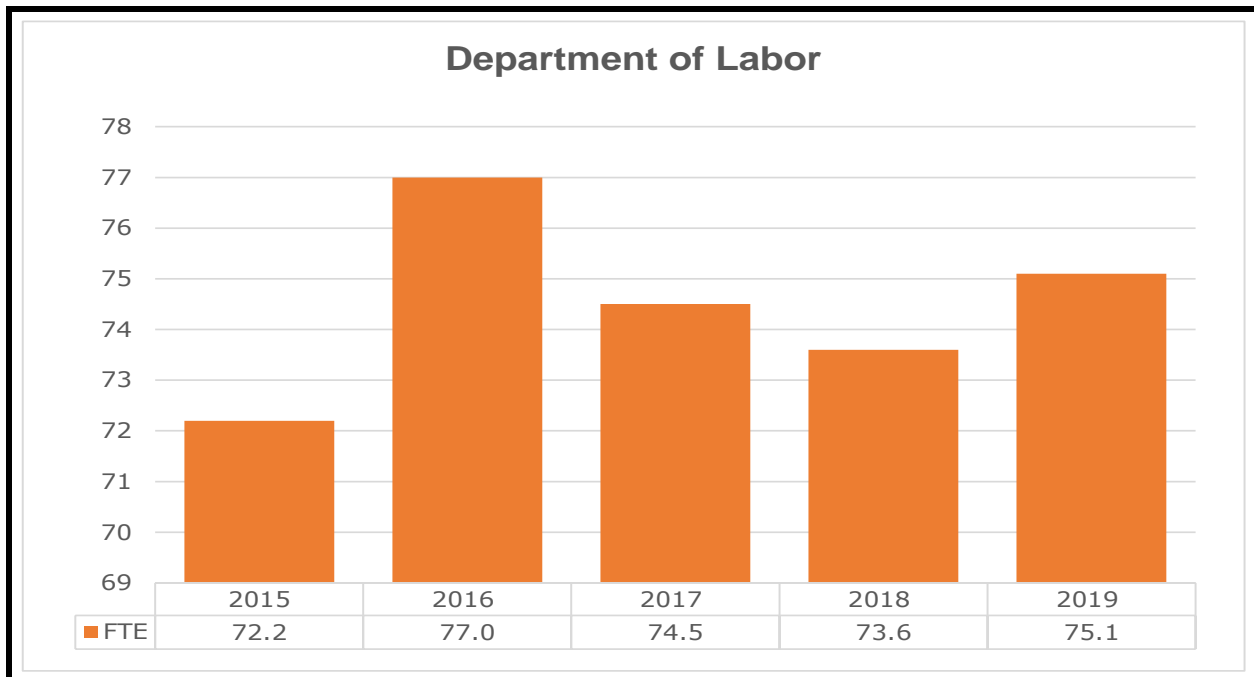


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,793,535	2,638,693	47.1%
DOL Revolving Fund (200)	1,781,285	3,322,658	86.5%
Alt Fuels Teck Cert Rev Fund (251)	47,187	50,960	8.0%
Alt Fuel Inspec Fee Fine Rev (252)	24,726	73,851	198.7%
CNG Conversion Safety&Reg (255)	317,108	380,085	19.9%
Alarm Locksmith Indus Rev (280)	373,589	576,563	54.3%
Federal Fund (410)	1,199,941	1,487,190	23.9%
OHSA (54X)	1,336,367	1,088,612	-18.5%
Special Cash (576)	152,047	-	-100.0%
	\$ 7,025,785	\$ 9,618,612	36.9%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Mines

Mary Ann Pritchard, Director
Agency #125

I. Appropriations Detail

FY-19 Appropriation*	\$ 775,859
a. State Employee Pay Raise	26,155
Total Adjustments	26,155
FY-20 Final Appropriation**	\$ 802,014
Percentage Change from FY-19 Appropriation	3.4%

* Pursuant to [SB 1600](#) (2018) Section 93.

** Pursuant to [HB 2765](#) (2019) Sections 88.

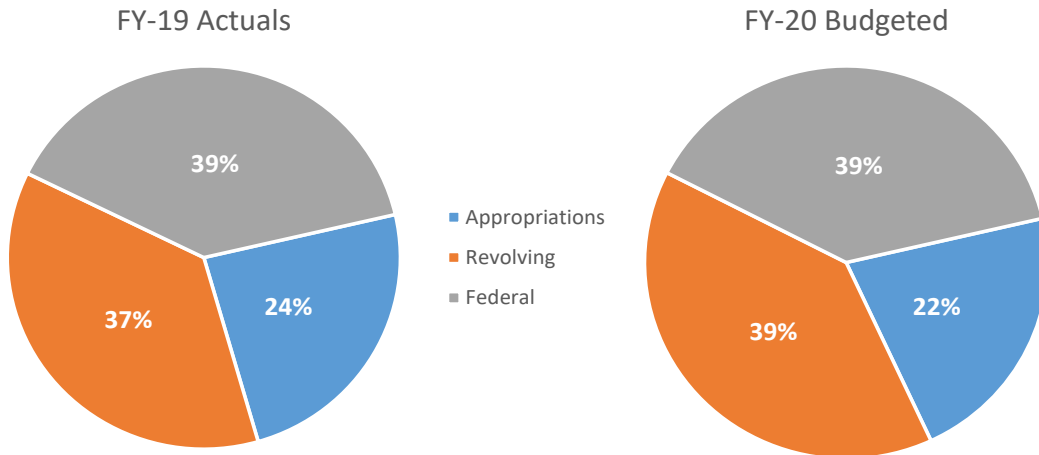
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

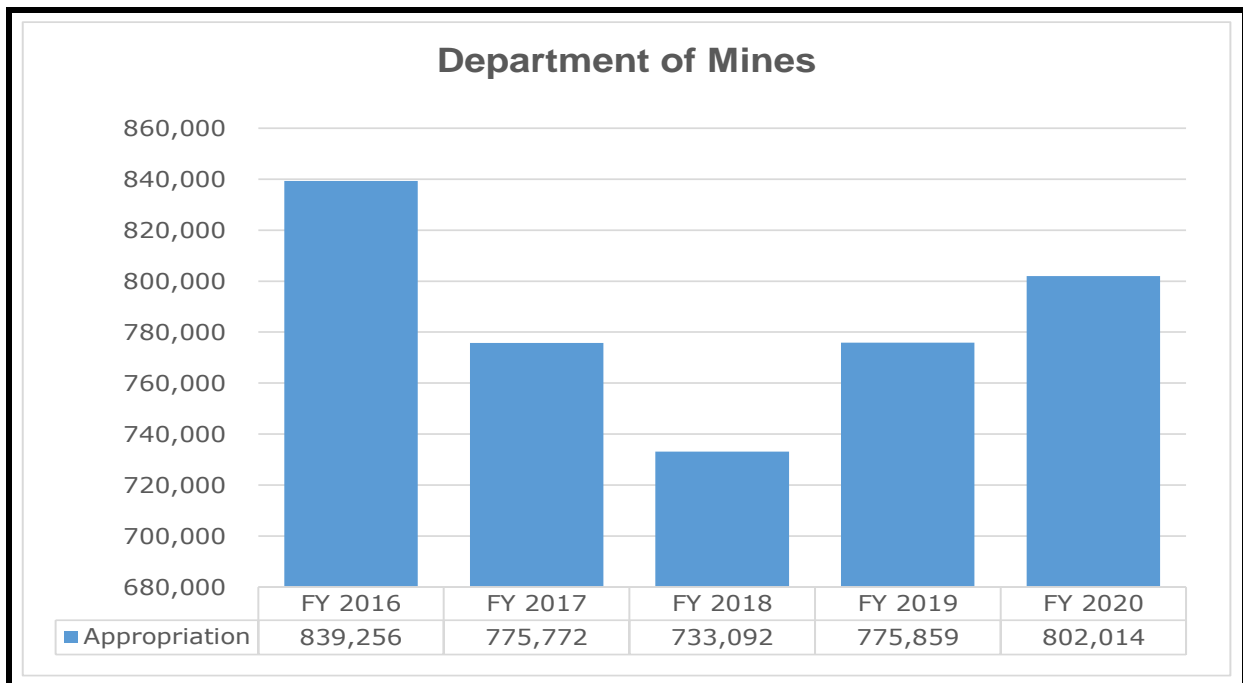
- a. [HB 2471](#) establishes a moratorium on mine operations and mining permits that may affect sensitive sole source groundwater basins or subbasins.
- b. [SB 1080](#) corrects a scrivener’s error in [HB 2471](#).

IV. FY-20 Budget Resources

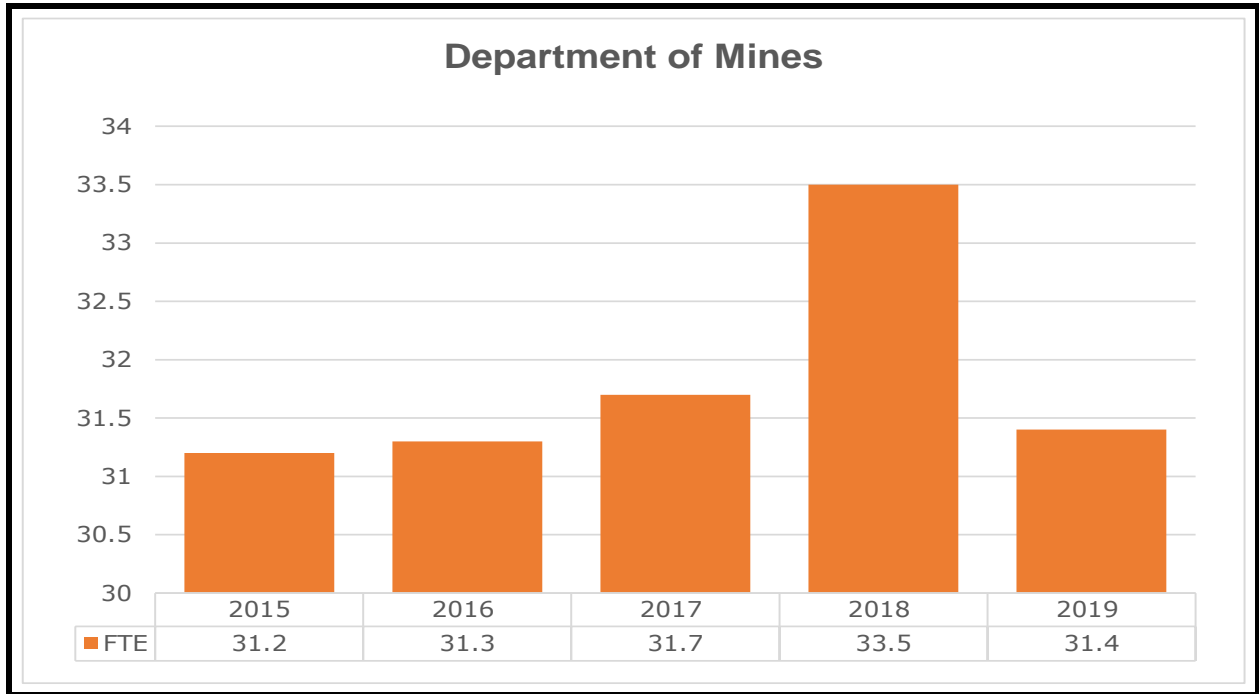


Source	Actual FY-19	Budgeted FY-20	Change %
FY-17 Carryover	33,882	-	-100.0%
General Revenue Fund	728,450	802,014	10.1%
Depart of Mines Rev Fund (200)	1,032,390	1,200,166	16.3%
OK Miner Training Instr Rev (205)	126,650	259,000	104.5%
Fed Funds US Dept of Int (400)	1,078,121	1,261,457	17.0%
Fed Funds US Dept of Labor (405)	157,392	174,000	10.6%
	\$ 3,156,885	\$ 3,696,637	17.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Tourism and Recreation

Jerry Winchester, Executive Director
Agency #566

I. Appropriations Detail

FY-19 Appropriation*	\$ 18,095,951
a. State Employee Pay Raise	1,136,247
Total Adjustments	1,136,247
FY-20 Final Appropriation**	\$ 19,232,198
Percentage Change from FY-19 Appropriation	6.3%

* Pursuant to [SB 1600](#) (2018) Section 94.

** Pursuant to [HB 2765](#) (2019) Sections 89.

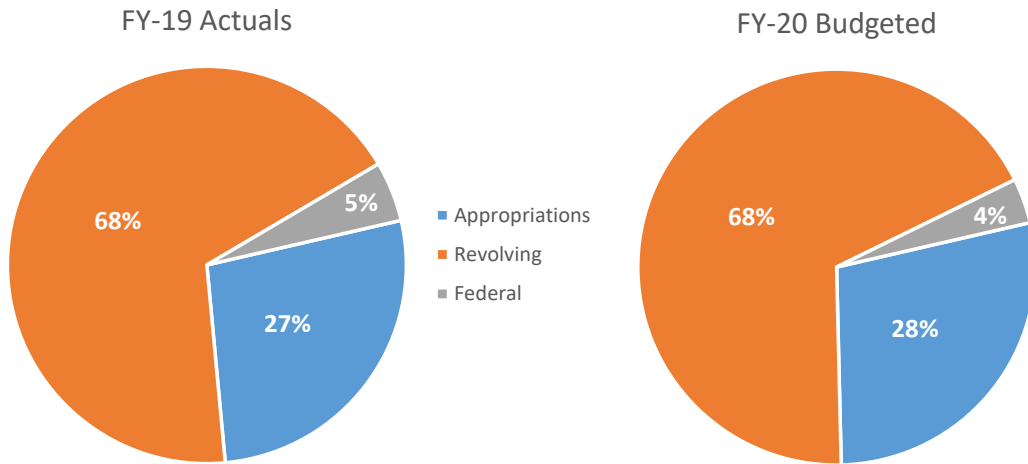
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

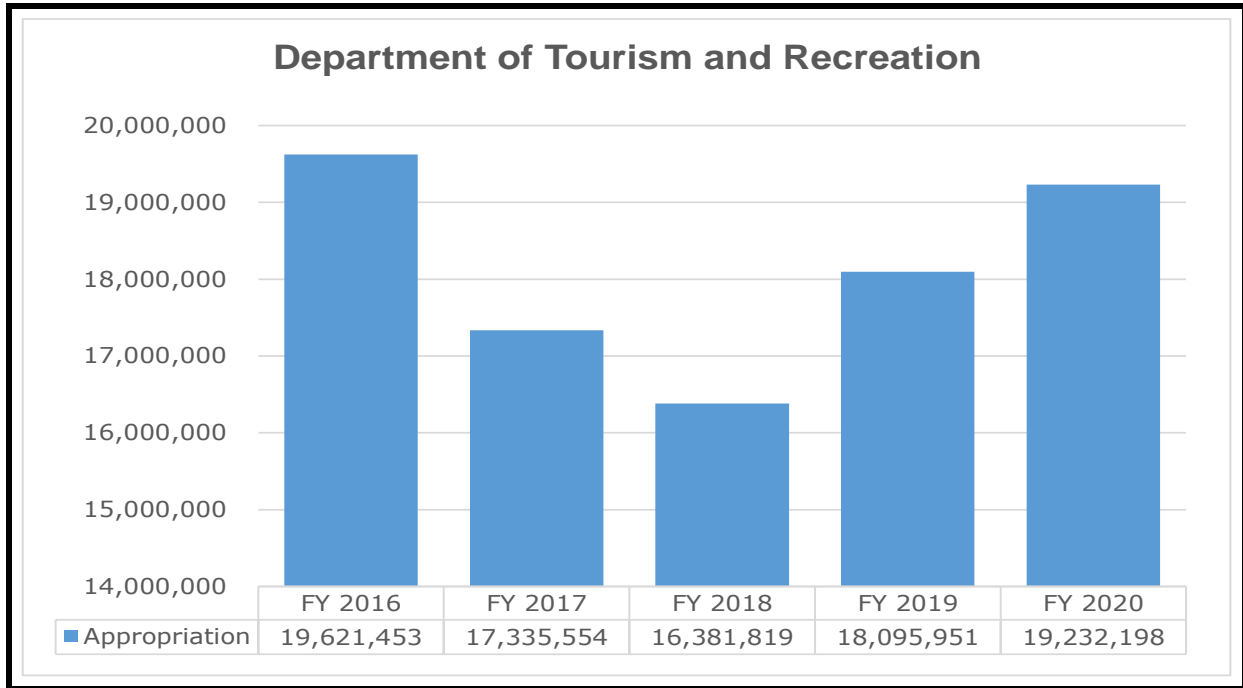
- a. [HB 1897](#) modifies the authorized purposed for fund expenditures from the State Park System Improvement Revolving Fund.
- b. [SB 200](#) creates the Compete with Canada Act.

IV. FY-20 Budget Resources

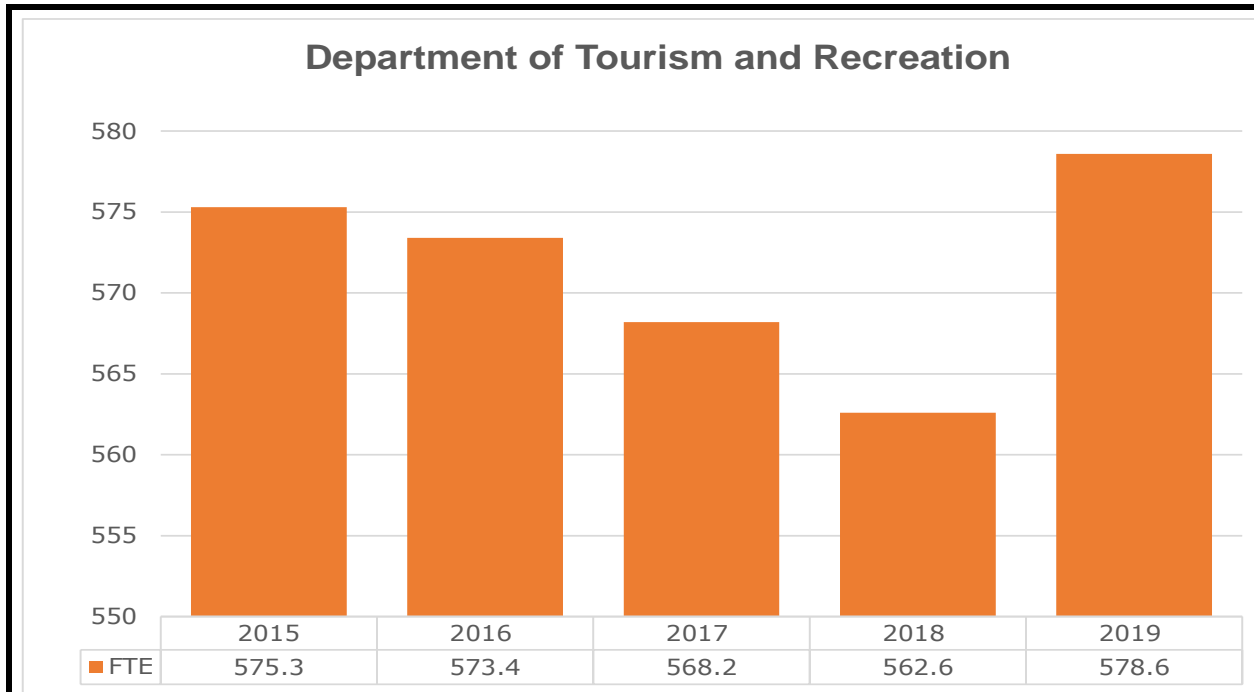


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	16,654,659	19,232,198	15.5%
OK Tour & Rec Rev Fund (215)	31,928,692	34,907,165	9.3%
Ok Tourism & Promo RF (225)	7,109,698	5,750,000	-19.1%
State Park Sys Improve. RF (250)	-	1,382,490	100.0%
Color OK Rev Fund (265)	9,480	15,000	58.2%
Tour & Rec Dpt Cap Ex RF (266)	69,000	98,000	42.0%
Tour Capital Imp Rev Fund (267)	1,187,807	1,223,547	3.0%
OTRD Rmbrsmnt & Don. RF (280)	1,409,039	3,000,000	112.9%
Land & Water Conserv Fund (475)	3,000,000	2,500,000	-16.7%
	\$ 61,368,375	\$ 68,108,400	11.0%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Water Resources Board

Julie Cunningham, Executive Director
Agency #835

I. Appropriations Detail

FY-19 Appropriation*	\$ 5,342,946
a. State Employee Pay Raise	79,265
Total Adjustments	79,265
FY-20 Final Appropriation**	\$ 5,422,211
Percentage Change from FY-19 Appropriation	1.5%

* Pursuant to [SB 1600](#) (2018) Section 95.

** Pursuant to [HB 2765](#) (2019) Sections 90.

II. Notes to Appropriations Detail

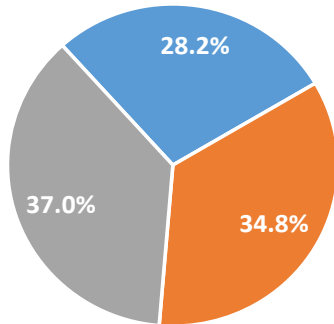
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

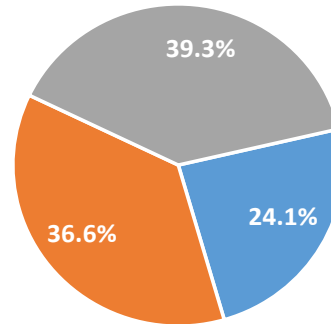
- a. [HB 2474](#) (2019) The bill requires the Board to publish certain application information on its website concerning timeframes for protest. There is no immediate fiscal impact; however, the agency anticipates a future negative impact of approximately \$3,000 annually for IT training.
- b. [SB 568](#) (2019) The bill concerns the Oklahoma Water Resources Board and creates a revolving fund to implement the Arbuckle-Simpson hydrology study.

IV. FY-20 Budget Resources

FY-19 Actuals



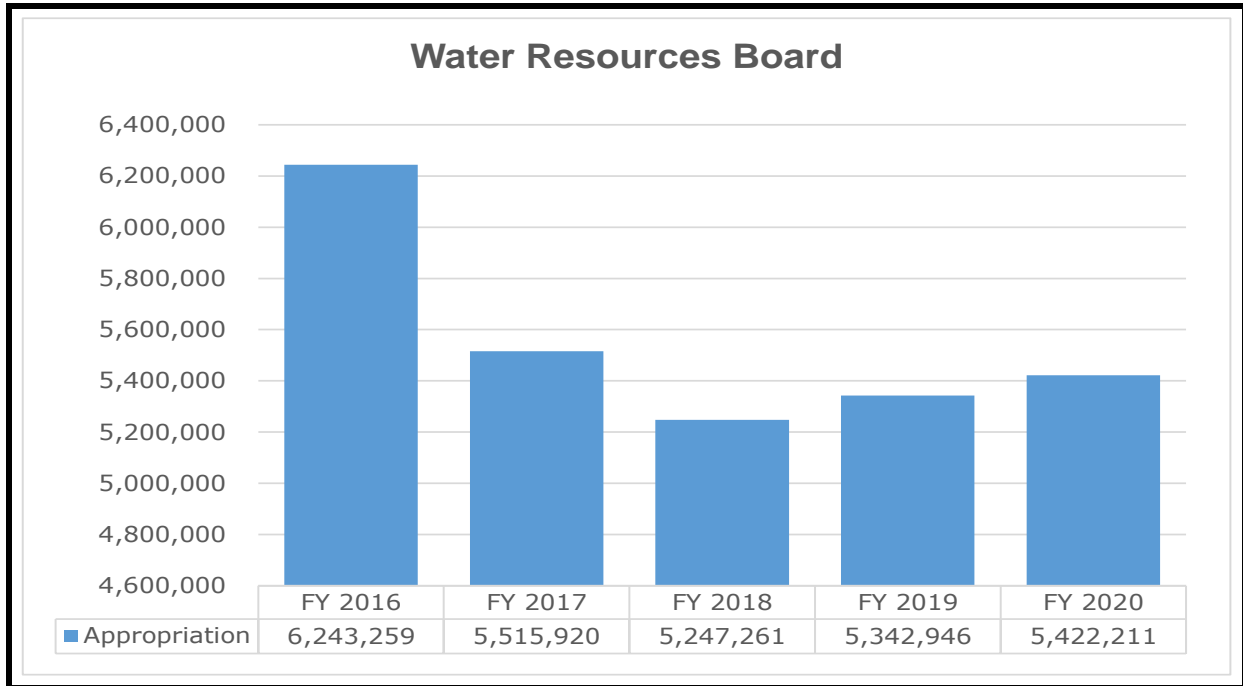
FY-20 Budgeted



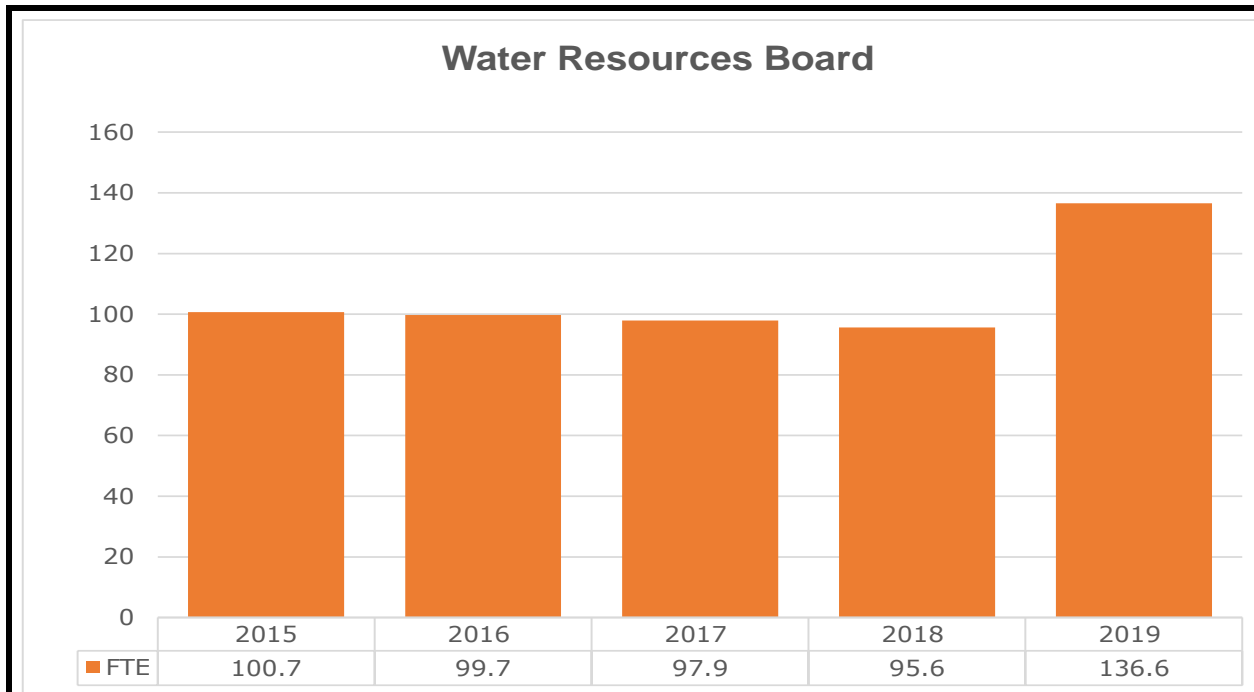
■ Appropriation
 ■ Revolving
 ■ Federal

Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	4,241,809	4,209,840	-0.8%
Drillers & Installers Ind. Fund (210)	-	50,000	100.0%
OWRB Revolving Fund 21500(215)	2,492,992	3,076,005	23.4%
Okla Watr Res Bd RF 24000(240)	1,058,725	807,751	-23.7%
Well Drlrs & Instlr Reg (245)	33,189	20,000	-39.7%
Comm Watr Infrastr Dev Rev(250)	1,653,243	2,436,356	47.4%
Fed Fnds Admin & Proj Fund(400)	1,853,019	2,563,515	38.3%
USGS Cooperatove Program(420)	397,603	251,400	-36.8%
Drinking Watr Trmt Ln Admin(444)	1,240,649	1,623,236	30.8%
Clean Wtr St Rev Fnd LnAdm(445)	2,078,175	2,010,882	-3.2%
Clean Wtr St RF Loan (472)	-	400,000	100.0%
	\$ 15,049,405	\$ 17,448,985	15.9%

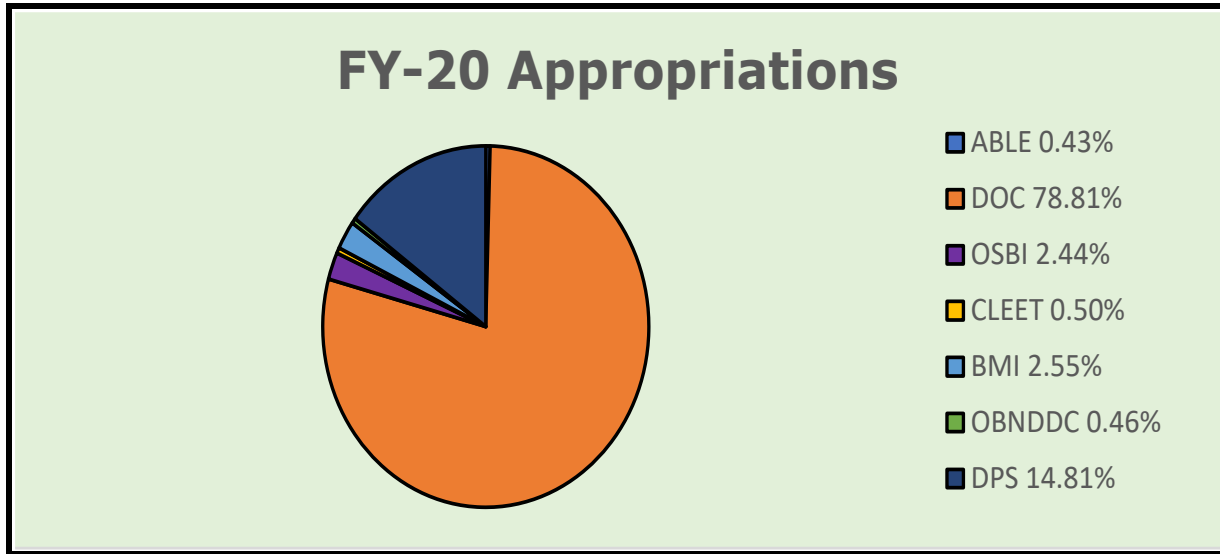
V. Appropriations History



Full Time Equivalent Employee (FTE) History



A&B Public Safety Subcommittee



Agency	FY-20 Appropriations
Alcoholic Beverage Laws Enforcement Commission (ABLE)	\$3,019,364
Department of Corrections (DOC)	\$555,559,824
Oklahoma State Bureau of Investigation (OSBI)	\$17,180,123
Council on Law Enforcement Education and Training (CLEET)	\$3,511,284
Bord of Medicolegal Investigations (BMI)	\$17,991,357
Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC)	\$3,276,385
Department of Public Safety (DPS)	\$104,376,967
Subcommittee Total	\$704,915,304

Alcoholic Beverages Laws Enforcement Commission

A. Keith Burt, Director
Agency #30

I. Appropriations Detail

FY-19 Appropriation*	\$ 2,989,728
a. State Employee Pay Raise	29,636
Total Adjustments	29,636
FY-20 Final Appropriation**	\$ 3,019,364
Percentage Change from FY-19 Appropriation	1.0%

* Pursuant to [SB 1600](#) (2018) Sections 97 and 98.

** Pursuant to [HB 2765](#) (2019) Section 92.

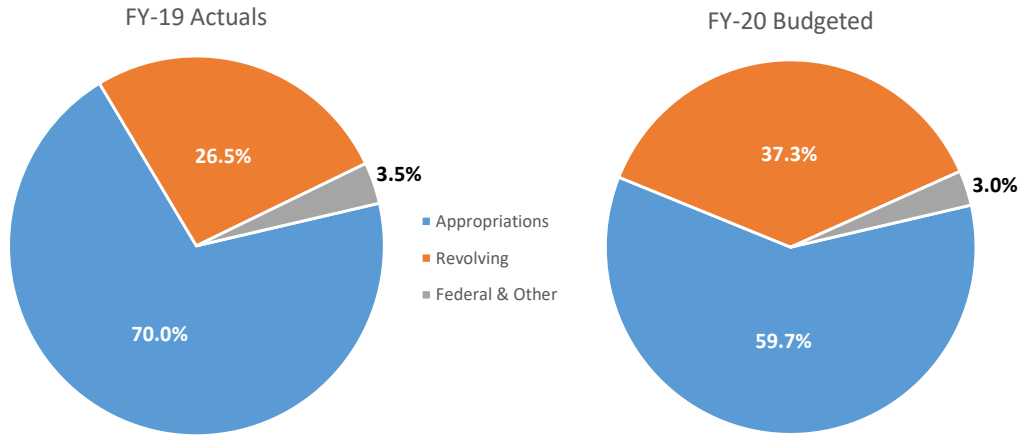
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

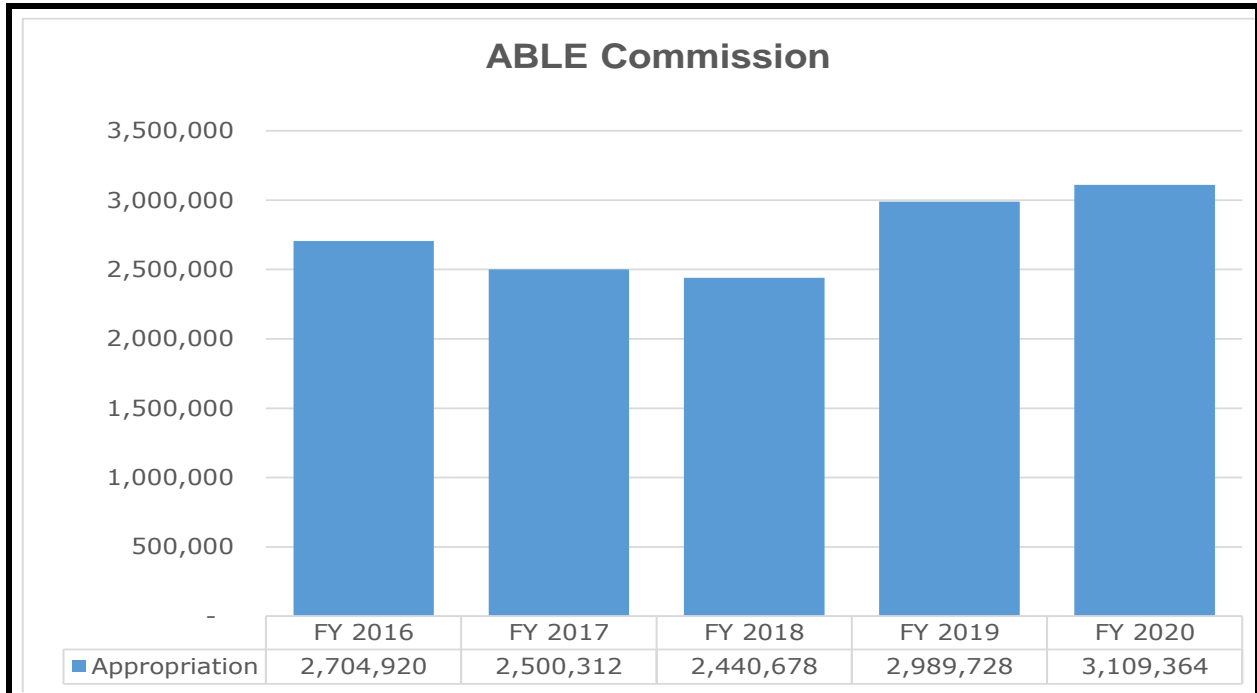
- a. [SB 813](#) creates a new \$75 complimentary beverage license.

IV. Budget Resources

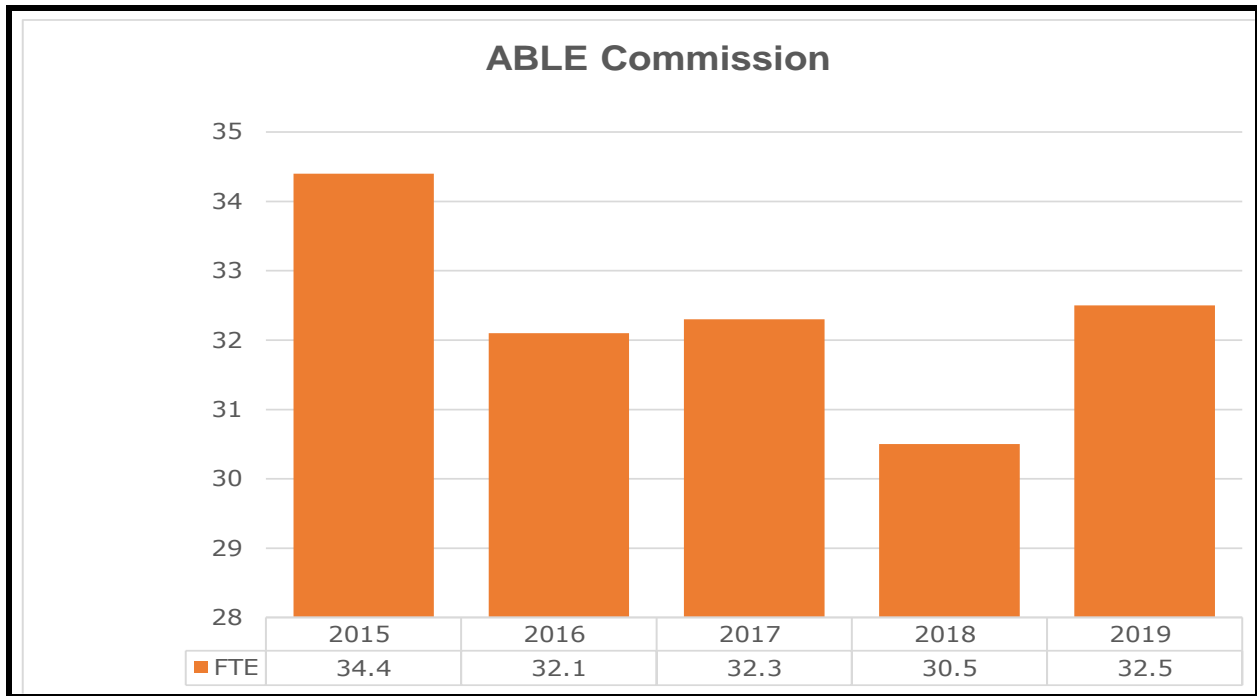


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	2,489,728	3,019,364	21.3%
ABLE Comm Rev (200) Fund	1,131,760	350,000	-69.1%
Seized & Forfeited Property (205)	-	400	100.0%
Alcoholic Bev Govern (210) Fund	-	1,534,236	100.0%
Interagency Reimbursement (443)	109,529	105,300	-3.9%
Surplus Property Sales (499)	41,396	-	-100.0%
Special Cash (576)	500,000	-	-100.0%
	\$ 4,272,413	\$ 5,009,300	17.2%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Corrections

Joe M. Allbaugh, Director

Agency #131

I. Appropriations Detail

FY-19 Appropriation*		\$517,255,503
a.	State Employee Pay Raise	7,494,203
b.	Net Change in OCIA Lease Payments	(6,664,055)
c.	Teacher Pay Increase (10 Months)	146,063
d.	Hepatitis C Remediation	12,000,000
e.	Facility Operations Employee Pay Raise	11,000,000
f.	County Inmate Transport	1,000,000
g.	Additional Appropriation Increase	13,328,110
Total Adjustments		38,304,321
FY-20 Final Appropriation**		\$555,559,824
Percentage Change from FY-19 Appropriation		7.4%

* Pursuant to [SB 1600](#) (2018) Sections 99 and 100.

** Pursuant to [HB 2765](#) (2019) Sections 93 and 94.

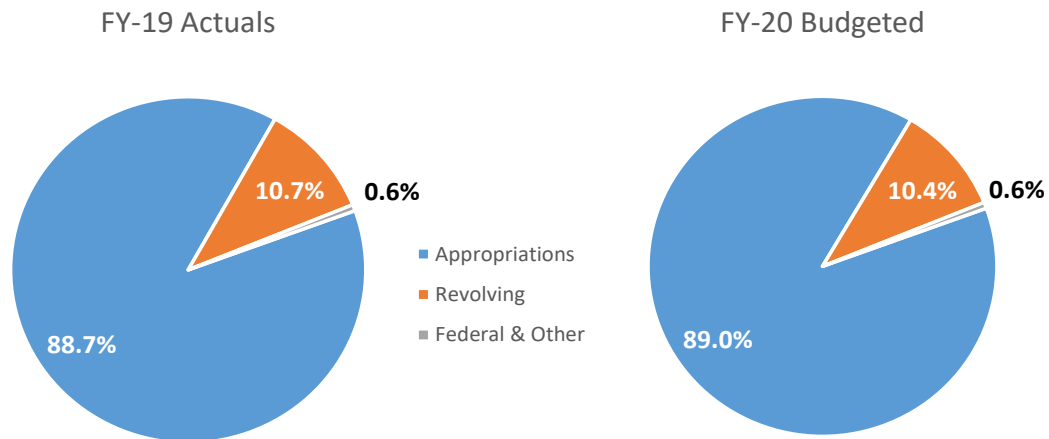
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The Department of Corrections' base was adjusted to reflect a decrease in OCIA lease payments for FY-20.
- c. Additional funding was provided for a teacher pay increase stipulated in [SB 1048](#) (2019).
- d. Agency funding was increased to provide treatment for inmates with Hepatitis C per the agency's budget request.
- e. Pursuant to [SB 1045](#) (2019) an increase in funding was provided to cover the costs of the Department of Corrections' facility operations employee pay raise.
- f. The Legislature, in [HB 1374](#) (2019), altered the way in which the Department of Corrections utilizes county jail backup. An appropriations increase was provided to offset any additional costs for the agency.
- g. The agency received an additional appropriations increase for general operations.

III. Policy Issues

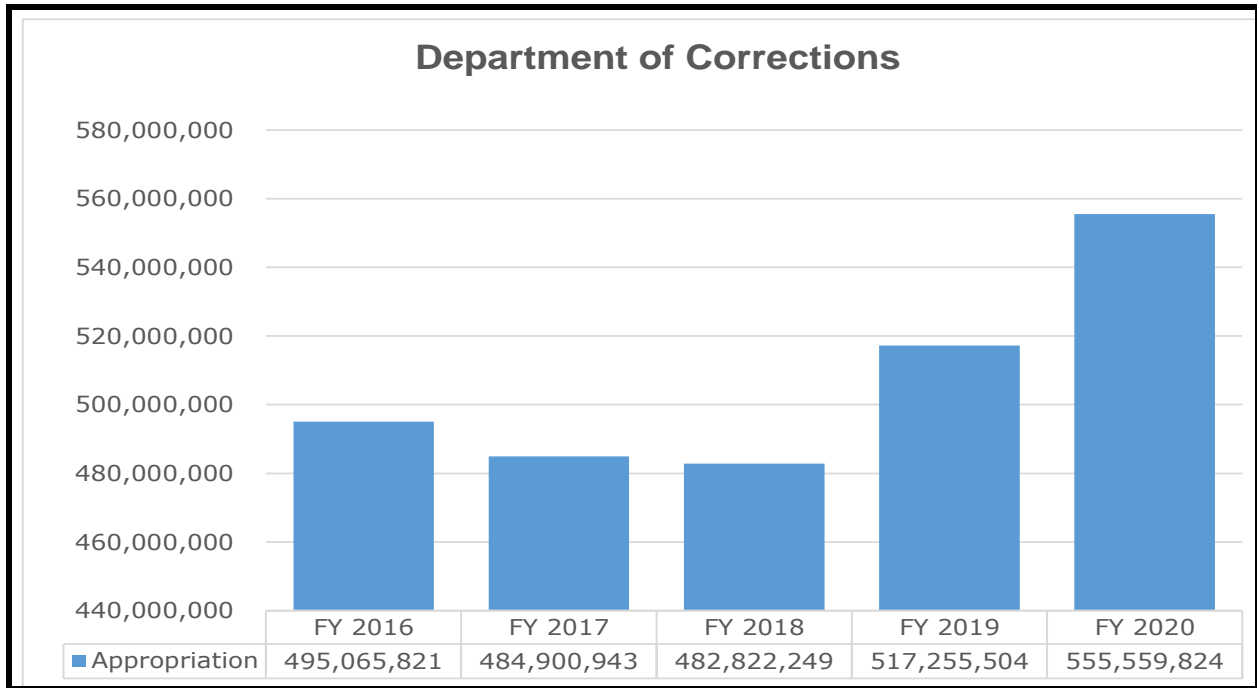
- a. [HB 2480](#) increases the Board of Corrections from 7 to 9 members.
- b. [HB 2757](#) requires the Department of Corrections to transfer \$1,000,000 to the Department of Corrections Offender Transport Revolving Fund established in [HB 1374](#).
- c. [SB 244](#) removes the 5 day rule for county jails to submit sentencing documents to DOC.
- d. [SB 615](#) authorizes the Highway Patrol, Bureau of Investigation and Department of Corrections to require a one-year service commitment from individuals being trained.
- e. [SB 1045](#) provides an increase of \$2 per hour over current wages for 41 position categories for employees in correctional facilities.

IV. Budget Resources

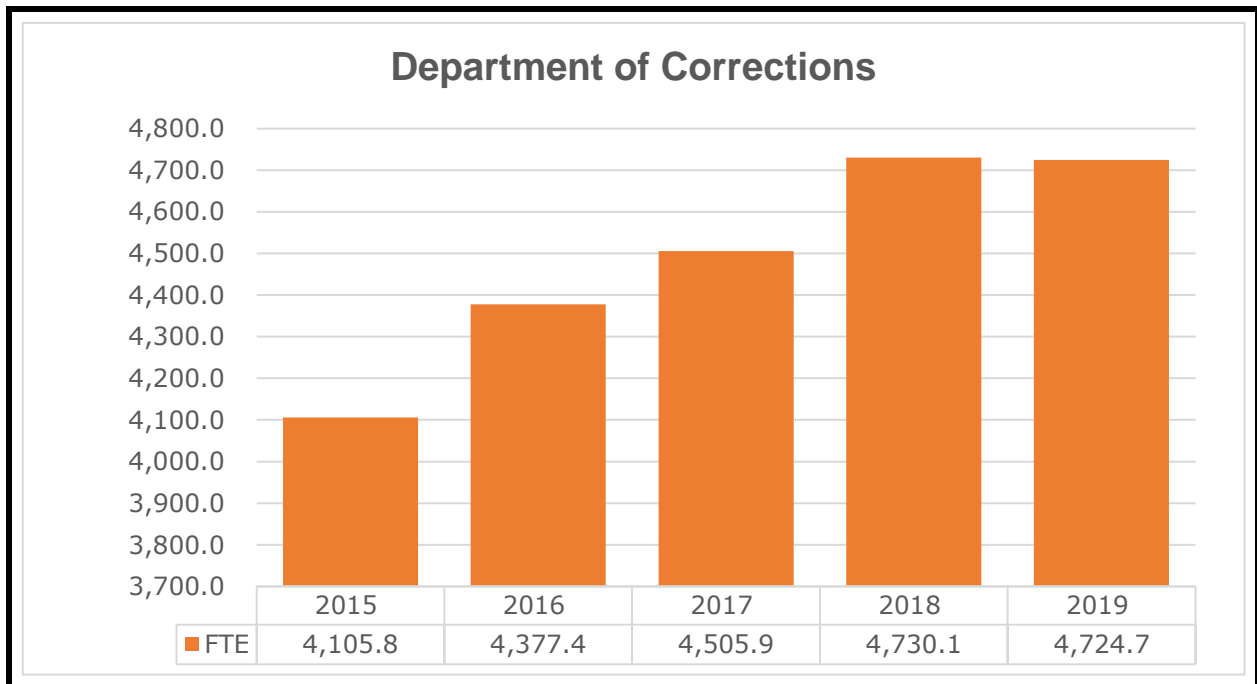


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	506,526,346	554,559,824	9.5%
FY-18 Carryover	294,870	-	-100.0%
FY-19 Carryover	-	6,500,163	100.0%
DOC Revolving (200)	15,151,290	15,971,193	5.4%
Inmate & Employee Welfare (205)	8,518,791	9,367,250	10.0%
OK Community Sentencing (210)	119,200	1,045,591	777.2%
DOC Offender Transport (225)	-	1,000,000	100.0%
DOC Industries (280)	37,628,374	37,434,185	-0.5%
Federal Funds (410)	849,400	971,762	14.4%
Agency Relationship (430)	2,462,851	2,648,225	7.5%
	\$ 571,551,121	#####	10.1%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma State Bureau of Investigation

Ricky Adams, Director

Agency #308

I. Appropriations Detail

FY-19 Appropriation*	\$ 12,363,750
a. State Employee Pay Raise	340,856
b. Net Change in OCIA Lease Payments	(224,483)
c. Vacancies and General Operations	1,300,000
d. SDA Replacement Funding	2,400,000
e. Sexual Assault Kits	1,000,000
Total Adjustments	4,816,373
FY-20 Final Appropriation**	\$ 17,180,123
Percentage Change from FY-19 Appropriation	39%

* Pursuant to [SB 1600](#) (2018) Section 101.

** Pursuant to [HB 2765](#) (2019) Section 95.

II. Notes to Appropriations Detail

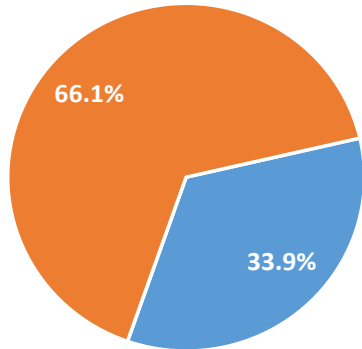
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. A reduction was taken from the agency's base due to a reduction in their bond payment.
- c. OSBI's appropriation was increased to provide for the hiring of new investigators and criminalists.
- d. Due to the passage of constitutional carry ([HB 2597](#)) replacement funding was provided to the agency for lost fee revenue.
- e. An increase was given to fund the agency's processing of backlogged sexual assault kits.

III. Policy Issues

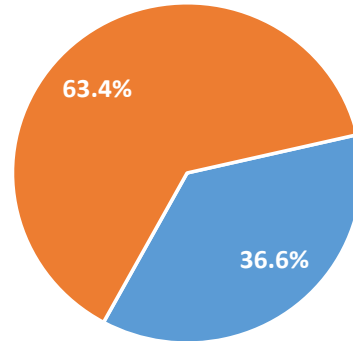
- a. [HB 2597](#) establishes constitutional carry in Oklahoma.
- b. [SB 29](#) decouples the deputy director's salary from that of the director.
- c. [SB 615](#) authorizes the Highway Patrol, Bureau of Investigation, and Department of Corrections to require a one-year service commitment from individuals being trained.
- d. [SB 967](#) directs the agency to develop and implement a statewide electronic tracking system for sexual assault evidence kits.

IV. Budget Resources

FY-19 Actuals



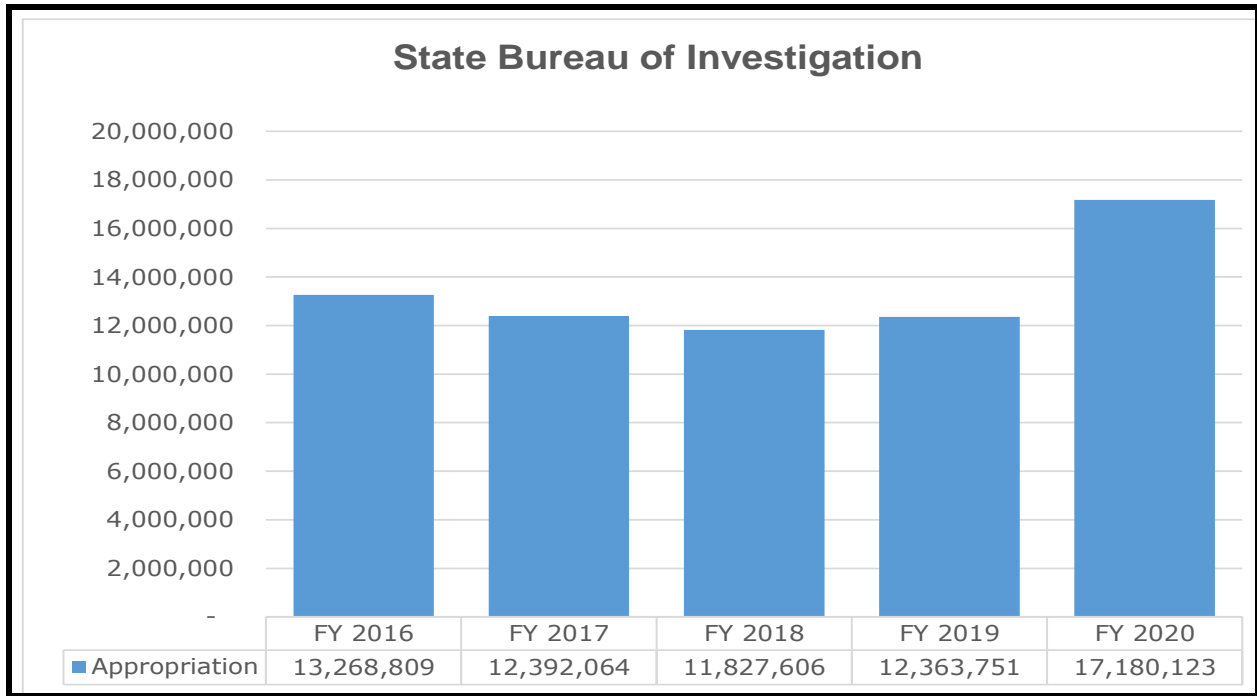
FY-20 Budgeted



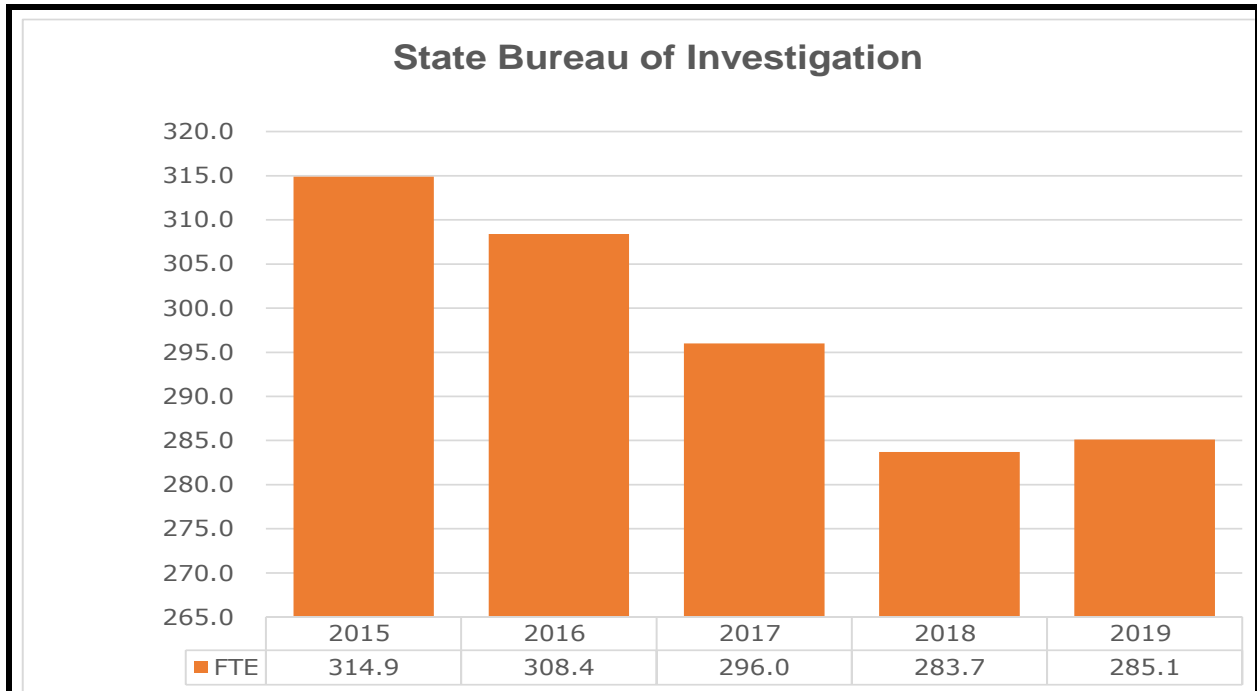
■ Appropriations
■ Revolving

Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	12,363,750	17,180,122	39.0%
OSBI Revolving (200)	16,848,250	18,497,619	9.8%
Automated Fingerprint ID (210)	3,553,386	5,879,745	65.5%
Forensic Science Improv (220)	3,657,744	5,439,451	48.7%
	\$ 36,423,130	\$ 46,996,937	29.0%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Council on Law Enforcement Education and Training

Jesus E. Campa, Director
Agency #415

I. Appropriations Detail

FY-19 Appropriation*	\$ 2,848,337
a. State Employee Pay Raise	62,947
b. Cadet Meals and Ammunition	421,000
c. General Operations	179,000
Total Adjustments	662,947
FY-20 Final Appropriation**	\$ 3,511,284
Percentage Change from FY-19 Appropriation	23.3%

* Pursuant to [SB 1600](#) (2018) Sections 102 and 103.

** Pursuant to [HB 2765](#) (2019) Sections 96 and 97.

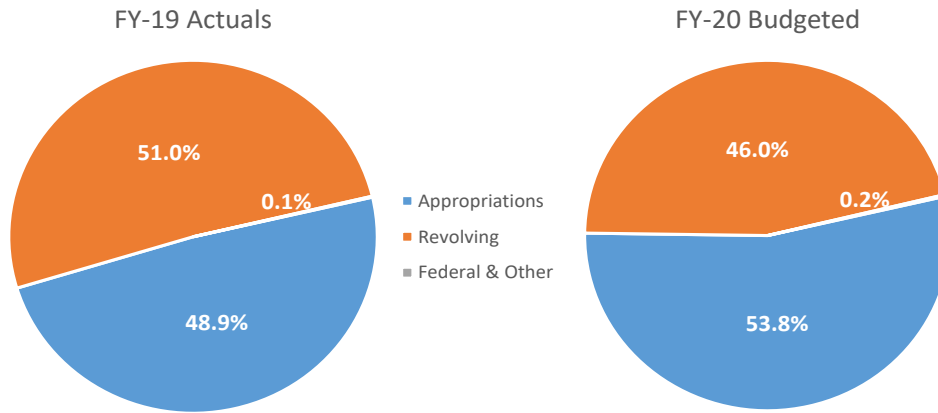
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The agency's appropriations were increased by \$421,000 for the purposes of the agency providing meals and ammunition for cadets at no additional cost to county and municipal law enforcement agencies.
- c. An additional increase was provided for general operations.

III. Policy Issues

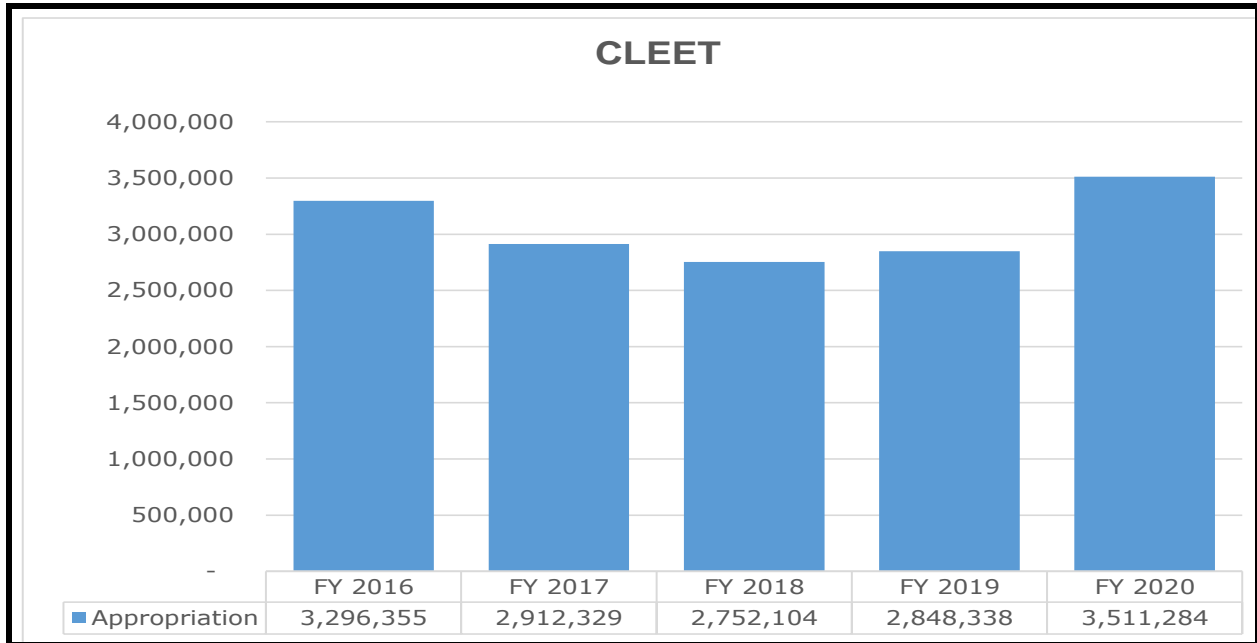
- a. [HB 1207](#) removes language requiring the use of a promissory note to recuperate expenses for CLEET.
- b. [HB 2292](#) allows any person to attend the CLEET courses or training offered by a technology center or institutions of higher learning.
- c. [SB 235](#) creates a nonrefundable late fee for unarmed and armed bail enforcers at \$50 and \$100, respectively.

IV. Budget Resources

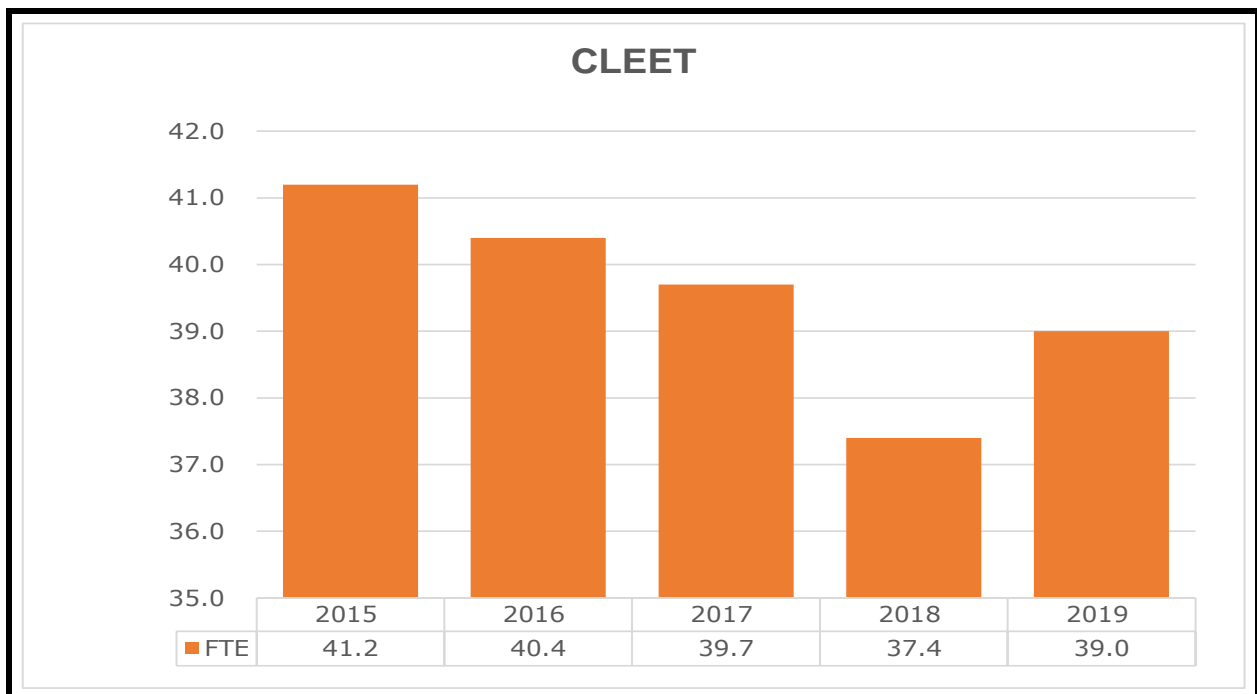


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue	-	597,270	100%
FY-18 Carryover	126,426	-	-100.0%
CLEET Fund (587)	2,737,543	2,914,014	6.4%
Firearms Instructor Rev (205)	25,762	17,379	-32.5%
Peace Officer Rev (210)	623,616	696,331	11.7%
CLEET Training Center (215)	1,929,493	1,847,668	-4.2%
CLEET Private Security (220)	384,143	418,486	8.9%
CLEET Bail Enforcement (225)	23,762	21,250	-10.6%
Surplus Property (499)	4,900	10,000	104.1%
	\$ 5,855,646	\$ 6,522,398	11.4%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Chief Medical Examiner

Dr. Eric Pfeifer, Chief Medical Examiner
Agency #342

I. Appropriations Detail

FY-19 Appropriation*	\$ 11,131,182
a. State Employee Pay Raise	151,175
b. Tulsa Building Financing	5,500,000
c. Hire 2 Pathologists	575,000
d. Increase Pathologist Salaries	634,000
Total Adjustments	6,860,175
FY-20 Final Appropriation**	\$ 17,991,357
Percentage Change from FY-19 Appropriation	61.6%

* Pursuant to [SB 1600](#) (2018) Section 104.

** Pursuant to [HB 2765](#) (2019) Section 98.

II. Notes to Appropriations Detail

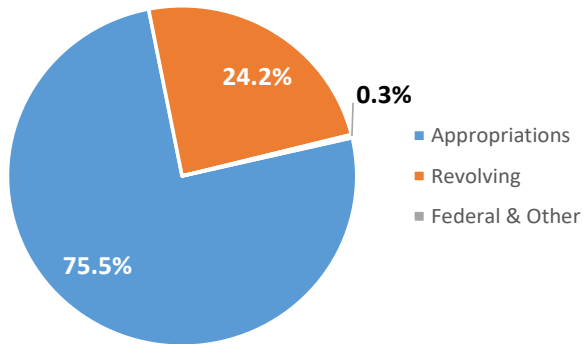
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The agency received an appropriation to partially fund the construction of their new Tulsa office building and lab.
- c. An increase was provided to allow for the hiring of two pathologists.
- d. The agency received funds to increase pathologist's salaries to a market competitive level.

III. Policy Issues

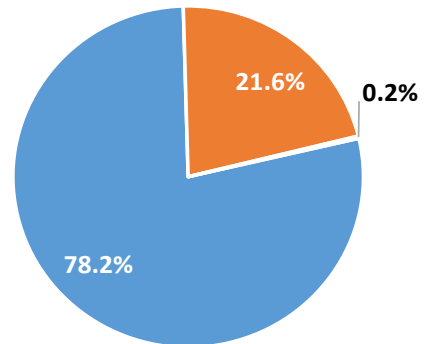
- a. HB 2758 provides legislative intent for the use of \$5.5 million in FY-20 appropriations along with \$4.5 million in agency carryover funds for the purposes of constructing a new Tulsa facility in conjunction with the Oklahoma State University for Health Sciences.

IV. Budget Resources

FY-19 Actuals

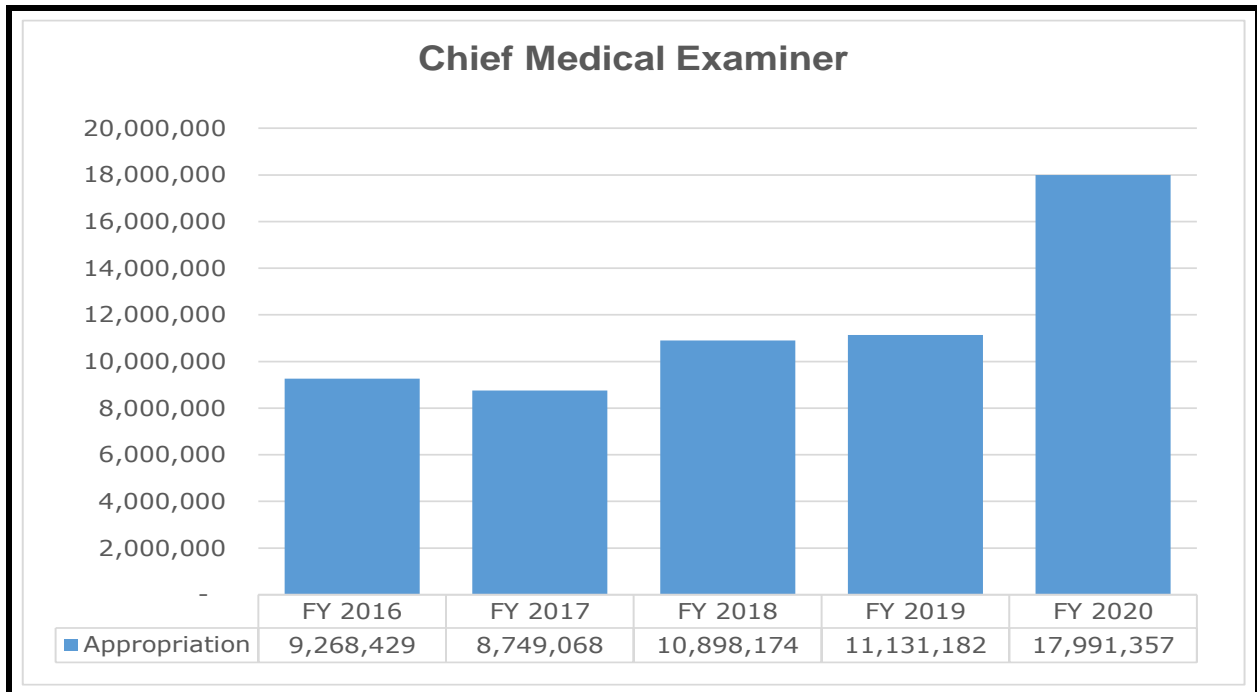


FY-20 Budgeted

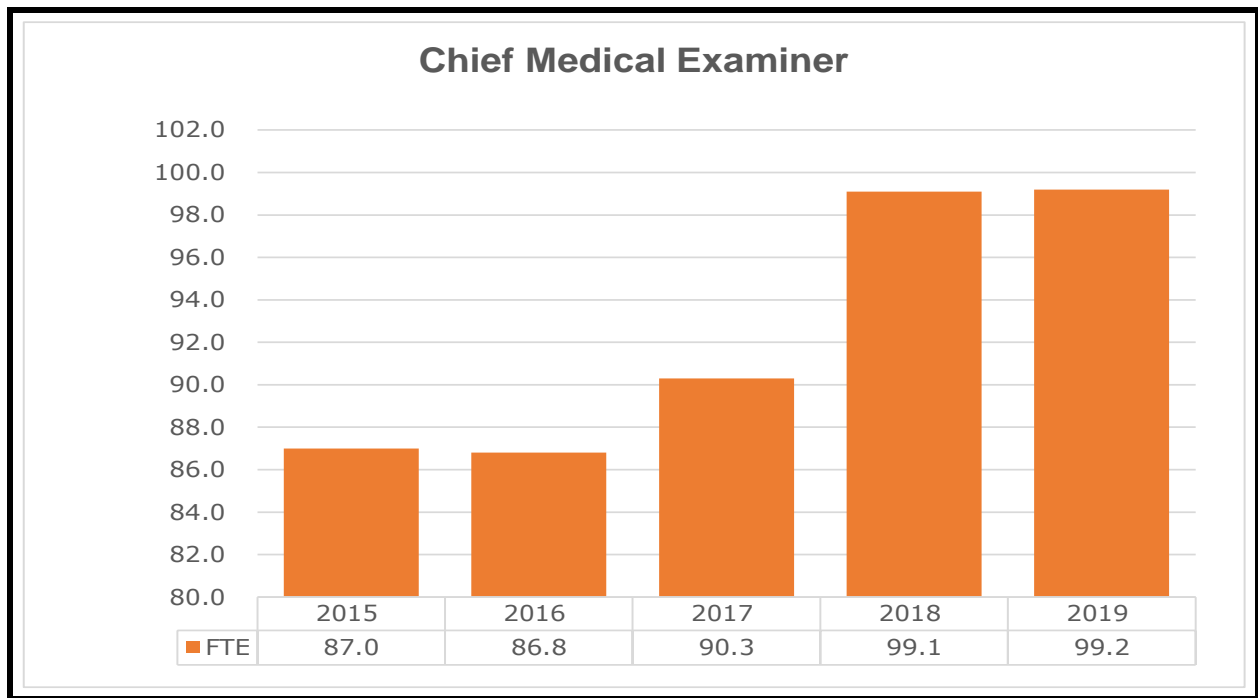


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	9,643,707	17,991,357	86.6%
FY-18 Carryover	1,204,040	-	-100.0%
Medical Examiner Special (200)	3,467,708	4,976,623	43.5%
Federal Funds	43,814	49,426	12.8%
	\$ 14,359,269	\$ 23,017,406	60.3%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Bureau of Narcotics and Dangerous Drugs

John Scully, Director
Agency #477

I. Appropriations Detail

FY-19 Appropriation*	\$ 3,141,712
a. State Employee Pay Raise	134,673
Total Adjustments	134,673
FY-20 Final Appropriation**	\$ 3,276,385
Percentage Change from FY-19 Appropriation	4.3%

* Pursuant to [SB 1600](#) (2018) Section 105.

** Pursuant to [HB 2765](#) (2019) Section 99.

II. Notes to Appropriations Detail

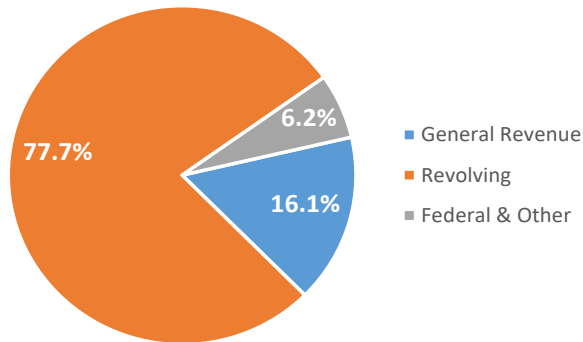
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

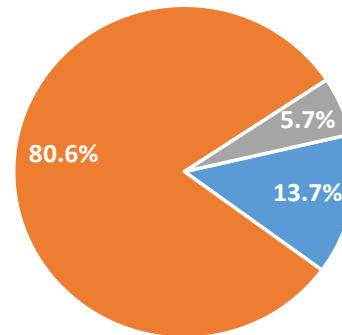
- a. None.

IV. Budget Resources

FY-19 Actuals

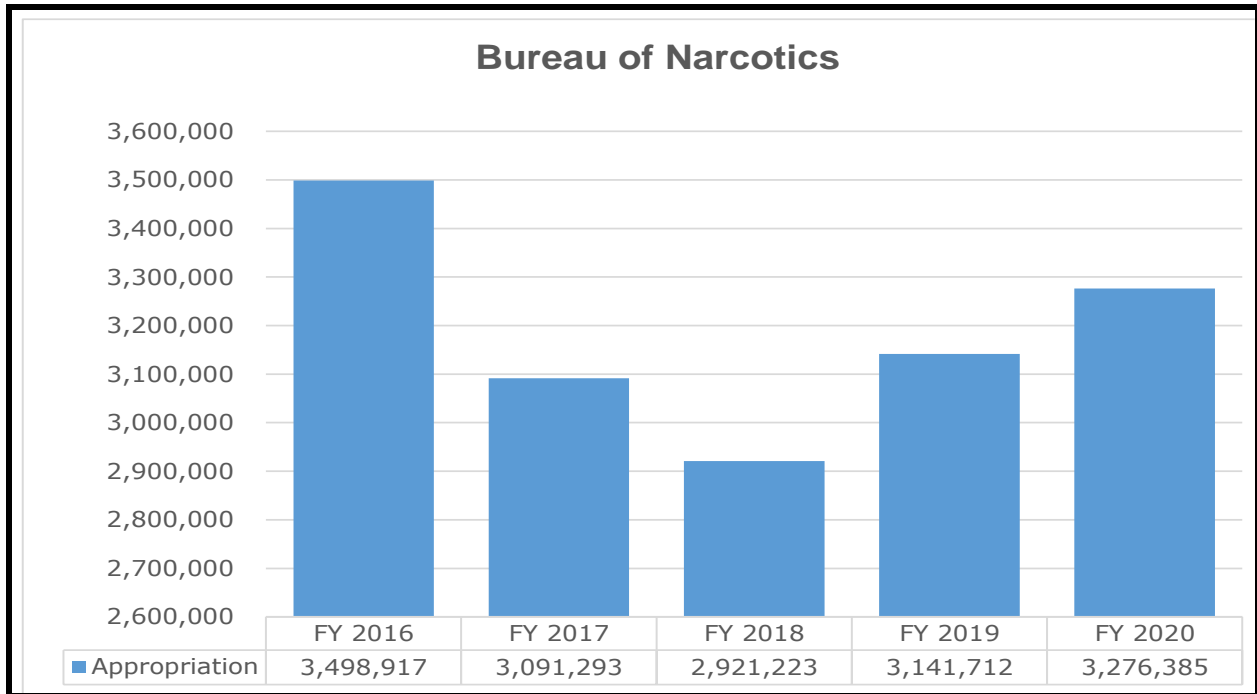


FY-20 Budgeted

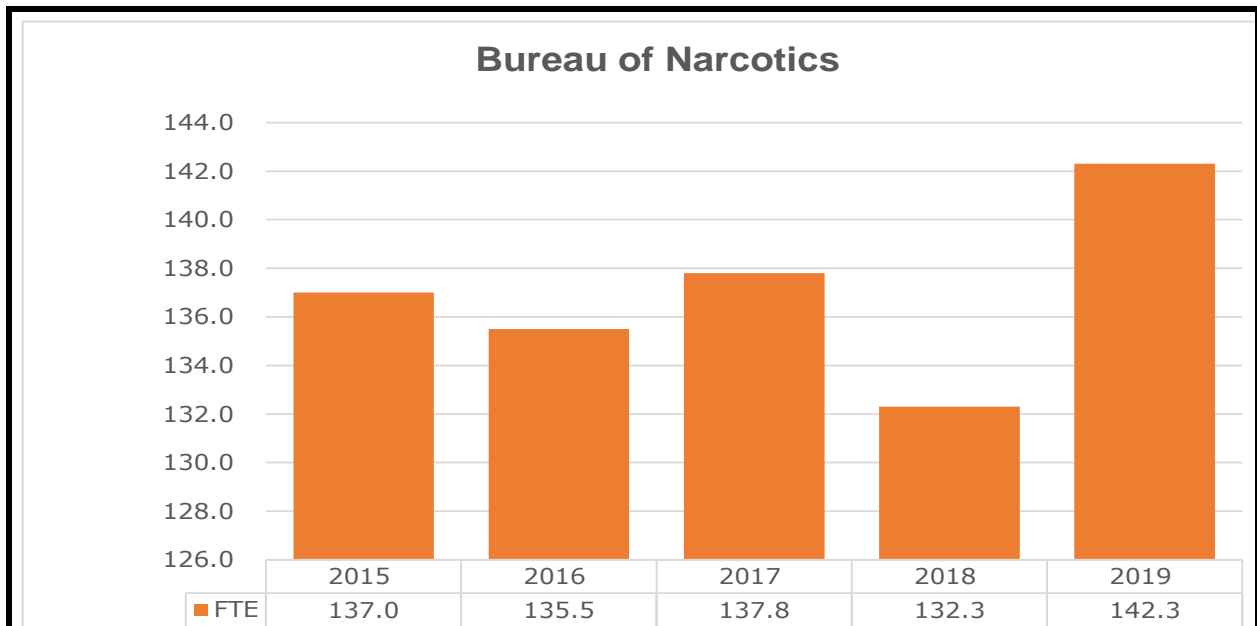


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	3,141,712	3,276,385	4.3%
OBNDD Revolving (210)	3,587,201	4,036,512	12.5%
Narcotics Drug Education Rev (215)	25,177	60,000	138.3%
Drug Money Laundering Rev (220)	9,980,353	12,869,602	28.9%
Asset Forfeitures/Seizures Rev (225)	1,437,672	2,309,155	60.6%
Federal Seizures Fund (410)	79,265	200,000	152.3%
Crime Commission Grants (415)	34,747	-	-100.0%
Federal Grants Fund (418)	1,093,020	1,164,059	6.5%
	\$ 19,379,147	\$ 23,915,713	23.4%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Public Safety

Rusty Rhoades, Director

Agency #585

I. Appropriations Detail

FY-19 Appropriation*	\$ 97,610,968
a. State Employee Pay Raise	1,557,999
b. Walkout Cost Supplemental Base Adjustmei	(392,000)
c. Trooper Academy	4,000,000
d. REAL ID and POS System	600,000
e. Communications System	1,000,000
Total Adjustments	6,765,999
FY-20 Final Appropriation**	\$104,376,967
Percentage Change from FY-19 Appropriation	6.9%

* Pursuant to [SB 1600](#) (2018) Sections 106-109.

** Pursuant to [HB 2765](#) (2019) Sections 100-102.

II. Notes to Appropriations Detail

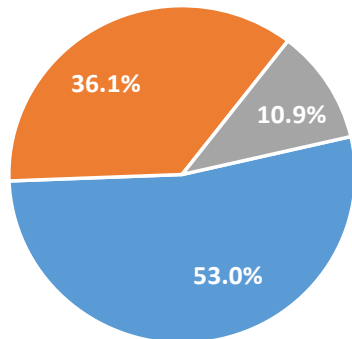
- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The agency's base was reduced to eliminate a one-time appropriation to cover additional expenses to DPS for the teacher walkout in 2018.
- c. DPS received funds to conduct a trooper academy.
- d. The agency was provided with funds to create an updated point of sale system for REAL ID.
- e. An increase was provided for upgrades to the agency's communication system.

III. Policy Issues

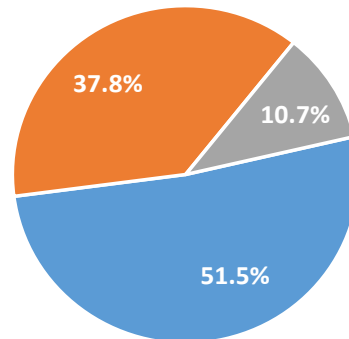
- a. [SB 403](#) changes the Department's Highway Patrol Major position from classified to unclassified.
- b. [SB 615](#) authorizes the Highway Patrol, Bureau of Investigation, and Department of Corrections to require a one-year service commitment from individuals being trained.
- c. [SB 1059](#) defines budget limits for the Department of Public Safety.

IV. Budget Resources

FY-19 Actuals



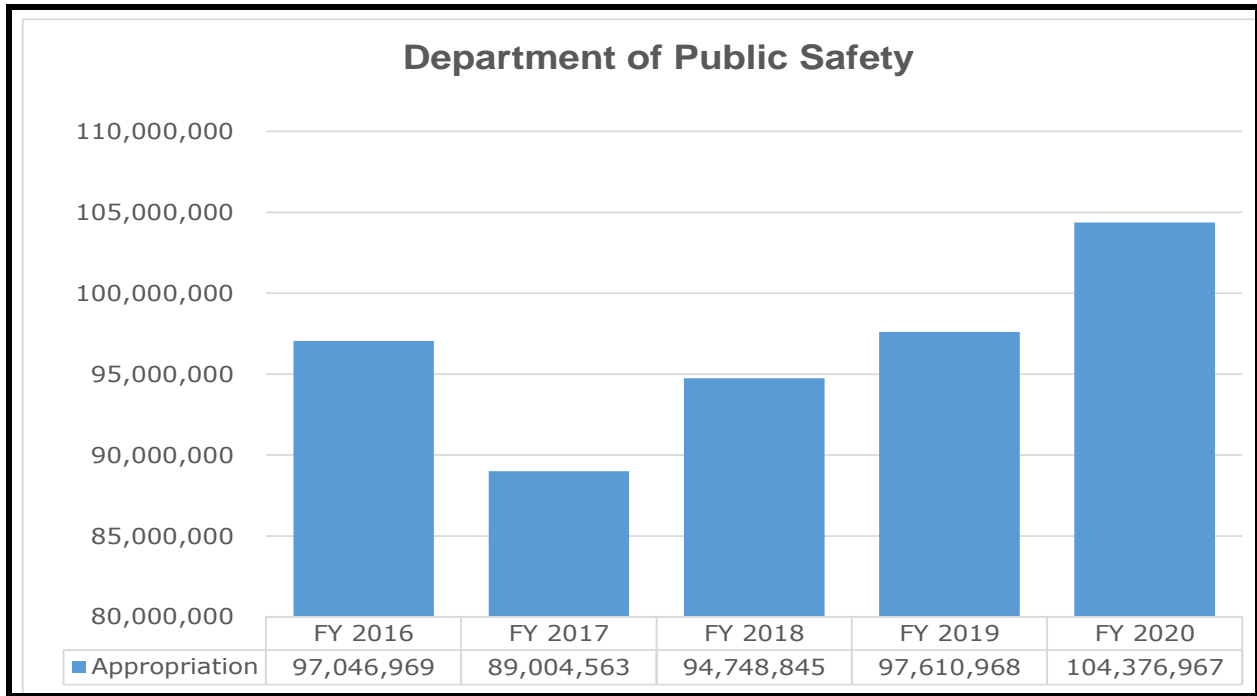
FY-20 Budgeted



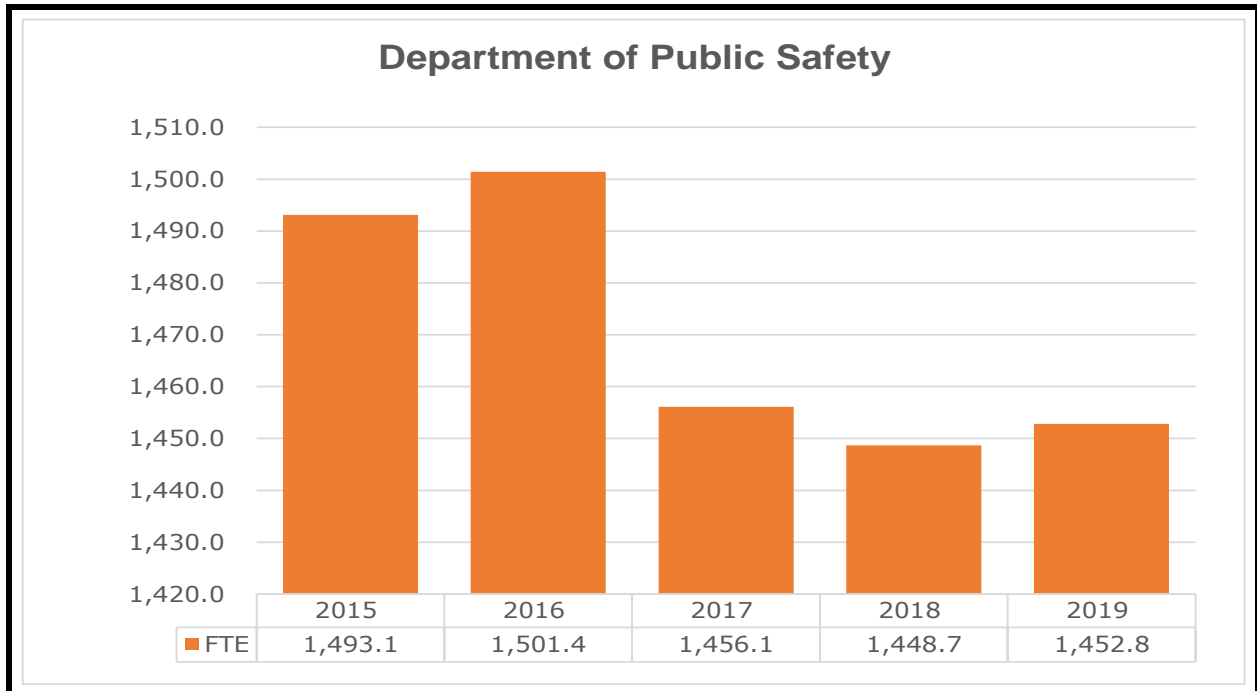
■ Appropriations
 ■ Revolving
 ■ Federal & Other

Source	Actual FY-19	Budgeted FY-20	Change %
State Public Safety Fund (147)	21,886,284	27,259,177	24.5%
General Revenue	72,513,417	77,117,789	6.3%
FY-18 Carryover	2,591,797	1,528,755	-41.0%
FY-19 Carryover	-	6,513,277	100.0%
DPS Revolving (200)	34,146,954	43,017,548	26.0%
Patrol Vehicle Revolving (210)	4,032,927	4,100,000	1.7%
Asset Forfeiture Funds Fed (215)	590,748	668,824	13.2%
Asset Forfeiture Funds State (220)	399,801	4,686,690	1072.3%
Computer Imaging System (225)	5,625,830	5,954,632	5.8%
OK Homeland Security Rev (235)	60,950	-	-100.0%
Motorcycle Safety Revolving (240)	739,552	824,223	11.4%
DPS Restricted Revolving (245)	21,860,185	24,430,985	11.8%
DPS Patrol Academy Rev (250)	-	136,593	100.0%
DPS Seized Monies Rev (255)	-	10,554	100.0%
OK School Security Rev (260)	-	174,150	200.0%
Federal Matching Fund (405)	19,939,869	22,901,980	14.9%
Duties (589)	475,438	-	-100.0%
	\$ 184,863,752	#####	18.6%

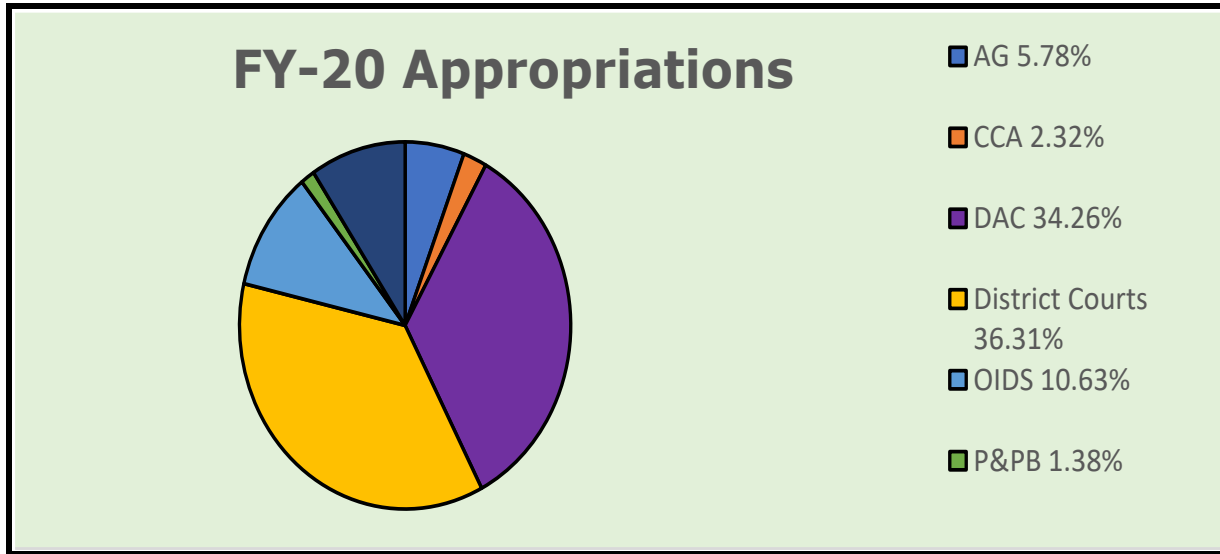
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



A&B Judiciary Subcommittee



Agency	FY-20 Appropriations
Attorney General (AG)	\$9,913,006.00
Court of Criminal Appeals (CCA)	\$3,977,067.00
District Attorneys Council (DAC)	\$58,779,782.00
District Courts	\$62,288,829.00
Oklahoma Indigent Defense System (OIDS)	\$18,237,878.00
Pardon and Parole Board (P&PB)	\$2,368,125.00
Supreme Court	\$16,001,447.00
Subcommittee Total	\$171,566,134.00

Attorney General
Mike Hunter, Attorney General
Agency #49

I. Appropriations Detail

FY-19 Appropriation*	\$ 10,261,403
a. State Employee Pay Raise	151,576
b. Net Change in OCIA Payments	27
c. Base Adjustment per Perdue Payment	(500,000)
Total Adjustments	(348,397)
FY-20 Final Appropriation**	\$ 9,913,006
Percentage Change from FY-19 Appropriation	-3.4%

* Pursuant to [SB 1600](#) (2018) Sections 38-40.

** Pursuant to [HB 2765](#) (2019) Sections 103-105.

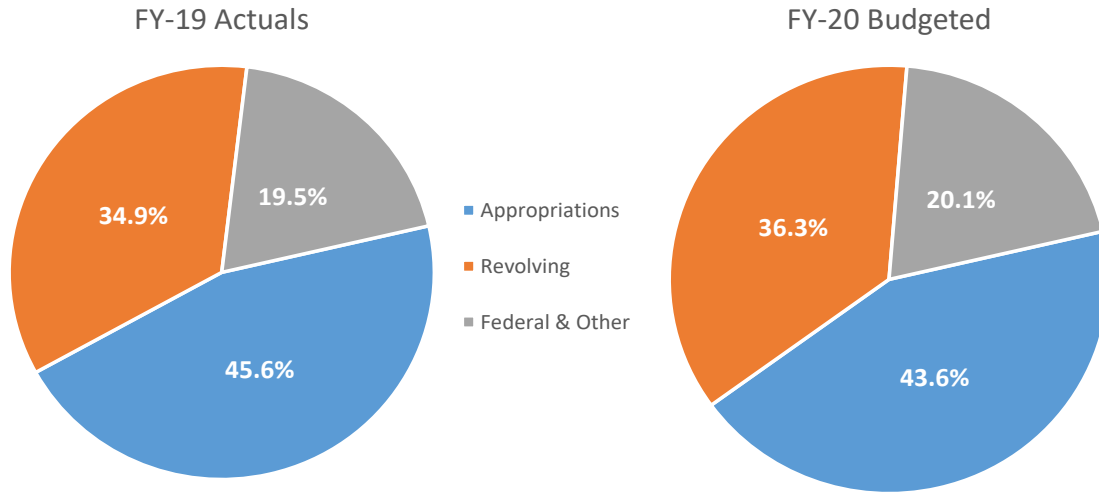
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. There was a reduction in the base due to a net change in bond payments.
- c. The agency's base was decreased due to the revenue the agency received from the opioid lawsuit with Perdue Pharma.

III. Policy Issues

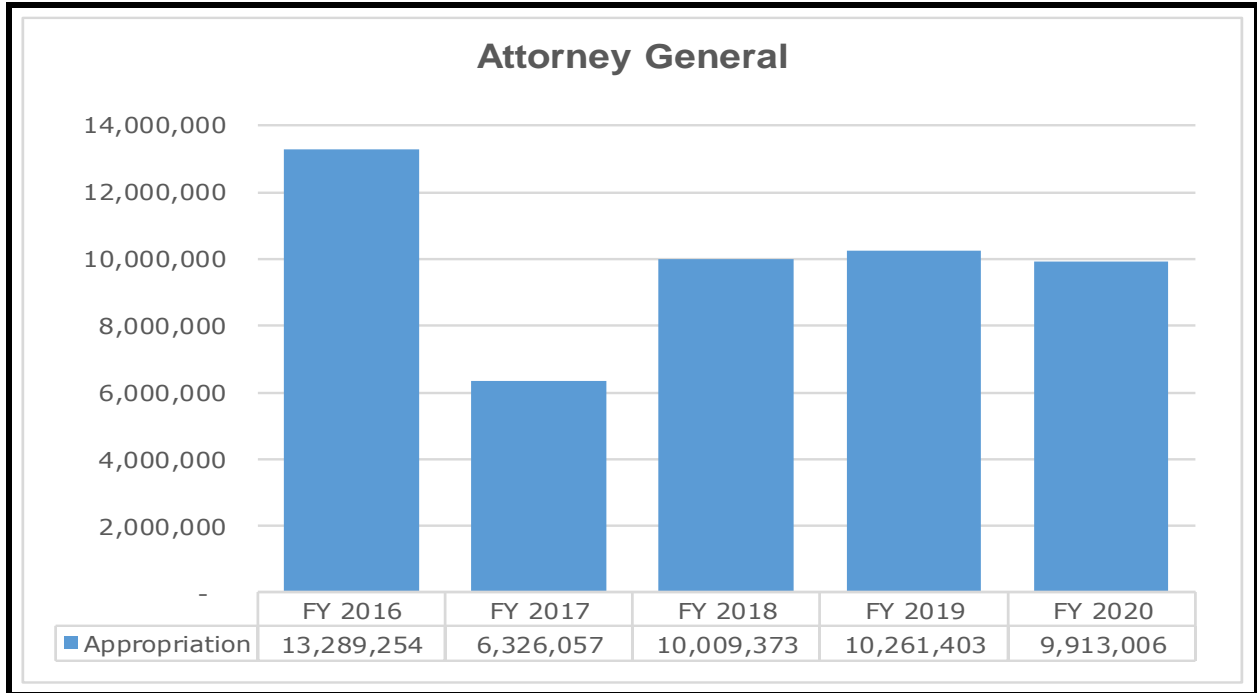
- a. [HB 2751](#) requires the Attorney General to settle, compromise, and dispose of an action in which the agency represents the interests of the state.

IV. Budget Resources

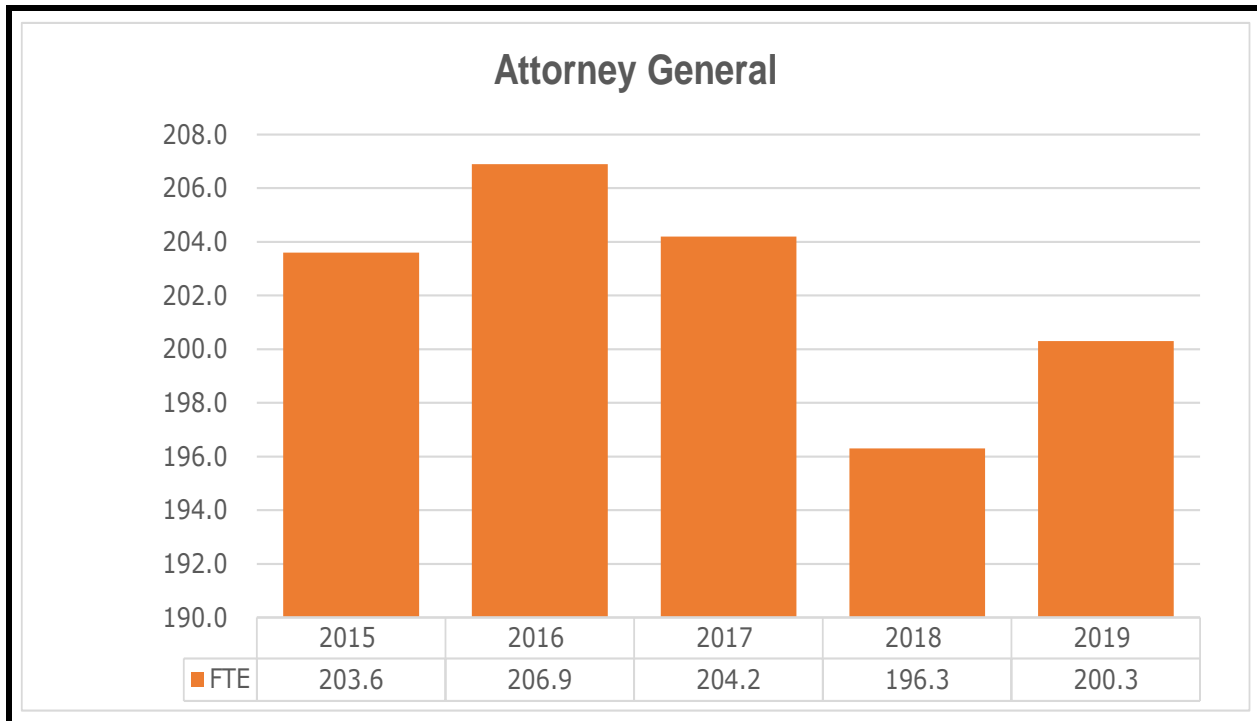


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	9,282,384	8,913,654	-4.0%
Attorney General Revolving (200)	4,148,312	4,311,186	3.9%
Telemarketer Revolving (205)	79,687	74,004	-7.1%
Charitable Solicitation Enf (210)	124,455	202,213	62.5%
Workers' Comp Fraud (220)	179,162	158,837	-11.3%
Insurance Fraud Unit (225)	410,256	635,350	54.9%
Court Appointed Special Adv (240)	29,541	35,000	18.5%
Medicaid Fraud Revolving (245)	693,012	601,212	-13.2%
Legal Services Revolving (250)	999,352	999,352	0.0%
Dom Violence Sexual Assault (255)	6,859	-	-100.0%
Victim Services Unit (260)	440,898	400,000	-9.3%
Federal Funds (DAC) (400)	209,354	314,300	50.1%
Family Violence Prev Grant (405)	1,438,743	1,522,145	5.8%
Medicaid Fraud Federal (410)	1,851,631	1,803,637	-2.6%
VOCA Grants 1 (415)	78,305	78,203	-0.1%
VOCA Grants 2 (440)	48,417	86,431	78.5%
FY-18 Special Cash Carryover (576)	342,814	1,625,112	374.1%
	\$ 20,363,181	\$ 21,760,636	6.9%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



[Court of Criminal Appeals](#)

The Honorable David B. Lewis, Presiding Judge
Agency #199

I. Appropriations Detail

FY-19 Appropriation*	\$ 3,951,743
a. State Employee Pay Raise	25,324
Total Adjustments	25,324
FY-20 Final Appropriation**	\$ 3,977,067
Percentage Change from FY-19 Appropriation	0.6%

* Pursuant to [SB 1600](#) (2018) Section 110.

** Pursuant to [HB 2765](#) (2019) Section 106.

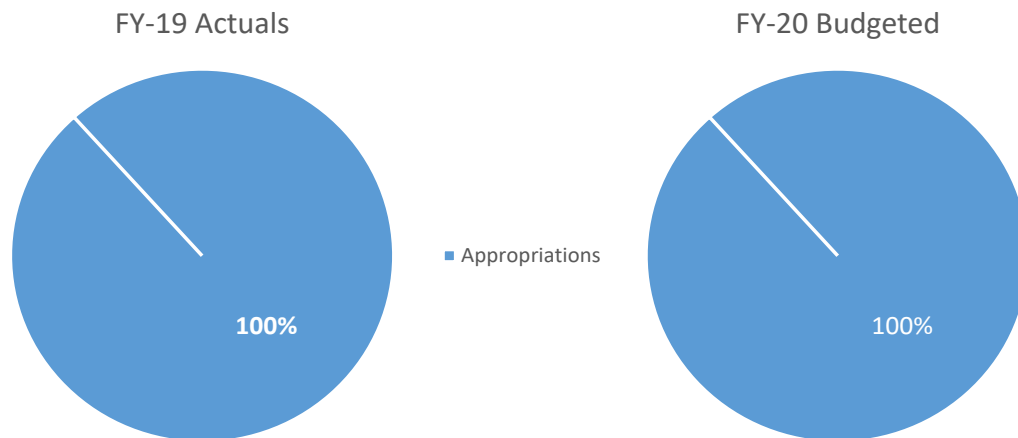
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

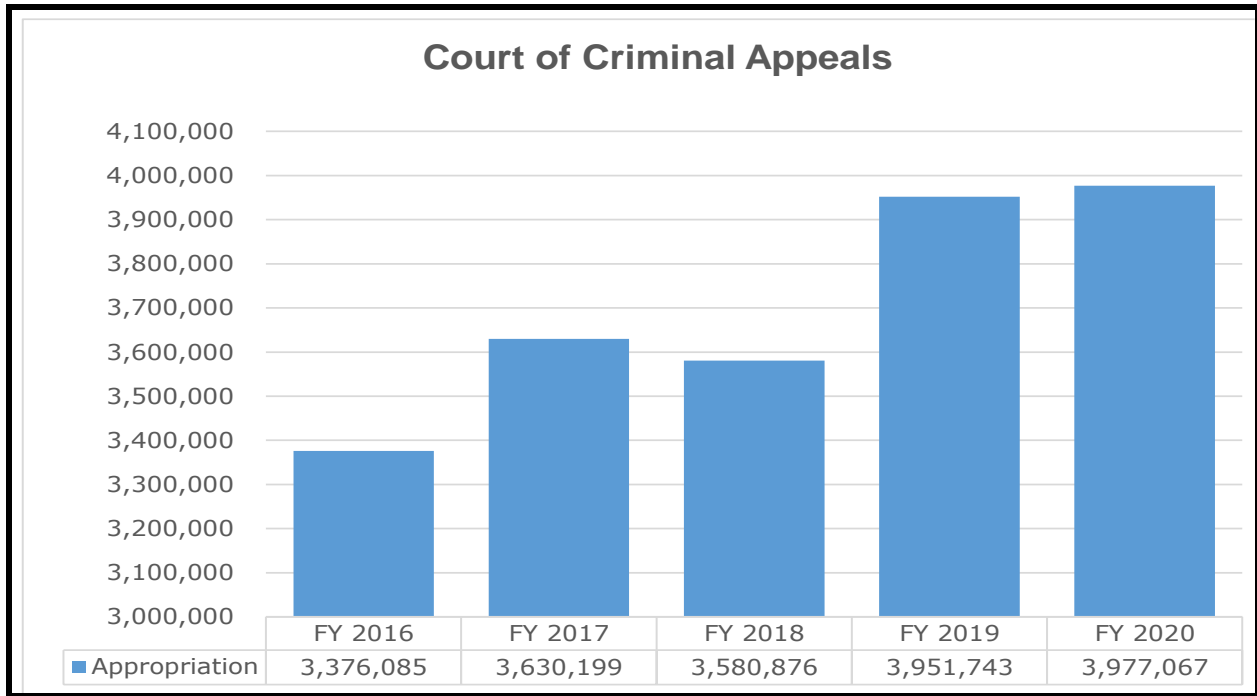
None.

IV. Budget Resources

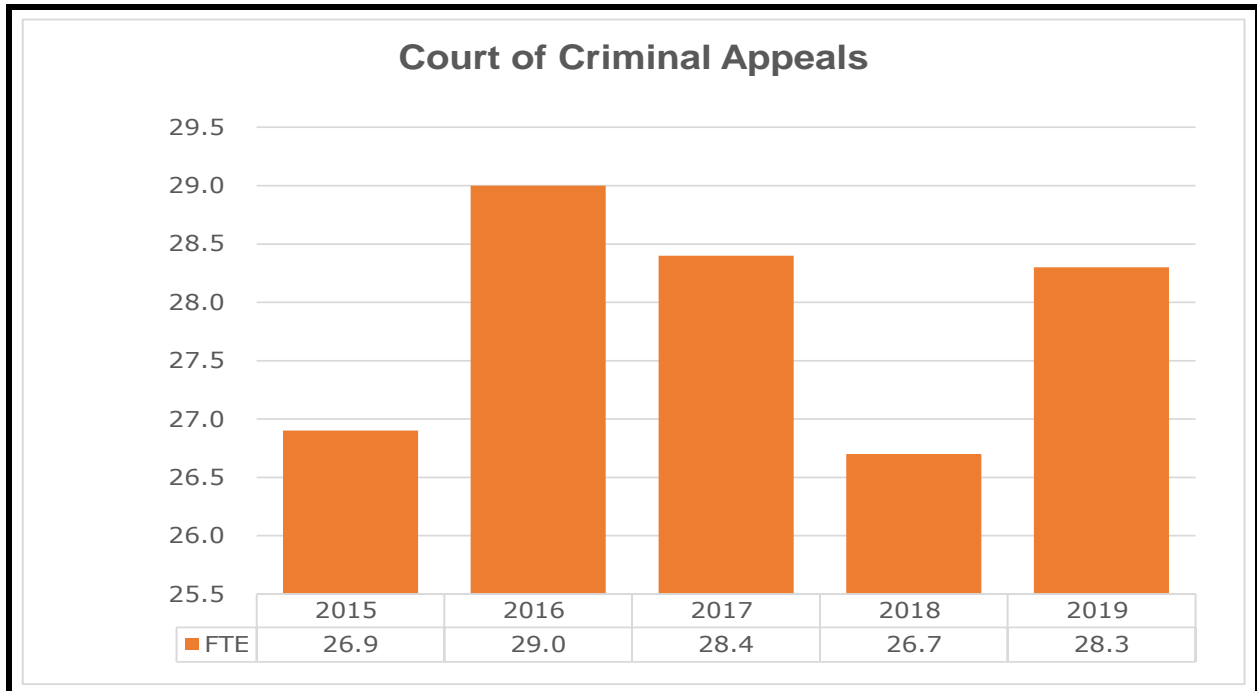


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	3,870,827	3,977,067	2.7%
	\$ 3,870,827	\$ 3,977,067	2.7%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



District Attorneys Council

Trent H. Baggett, Executive Coordinator
Agency #220

I. Appropriations Detail

FY-19 Appropriation*	\$ 36,073,093
a. State Employee Pay Raise	1,603,660
b. Additional ADA Employment	1,000,000
c. Supervision and 991 Fee Replacement	20,103,029
Total Adjustments	22,706,689
FY-20 Final Appropriation**	\$ 58,779,782
Percentage Change from FY-19 Appropriation	62.9%

* Pursuant to [SB 1600](#) (2018) Sections 111-114.

** Pursuant to [HB 2765](#) (2019) Sections 107-110.

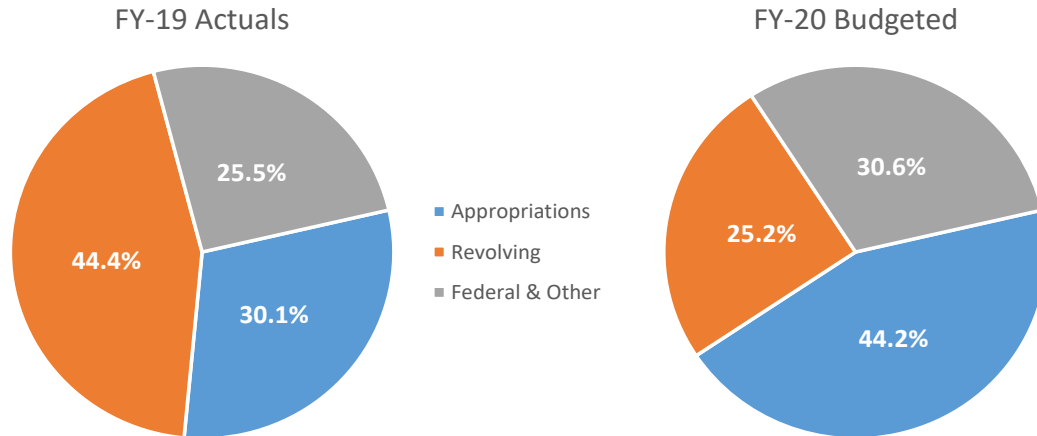
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. An increase was given to the agency specifically for the employment of more assistant district attorneys.
- c. This amount was given to the agency to replace the loss of the DA supervision and 991 fee revenue which is now directed to the General revenue fund as a result of [SB 1068](#).

III. Policy Issues

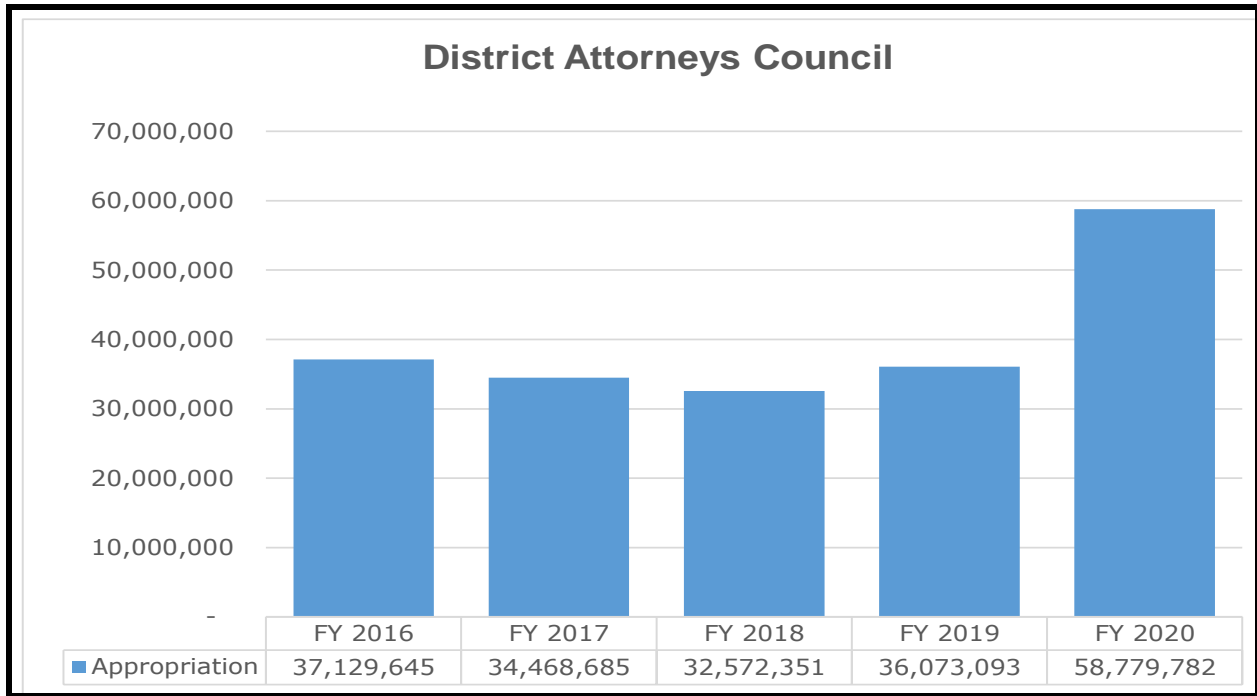
- a. [SB 1068](#) directs all revenue received from the District Attorneys' supervision and 991 fees be deposited into the General Revenue Fund.

IV. Budget Resources

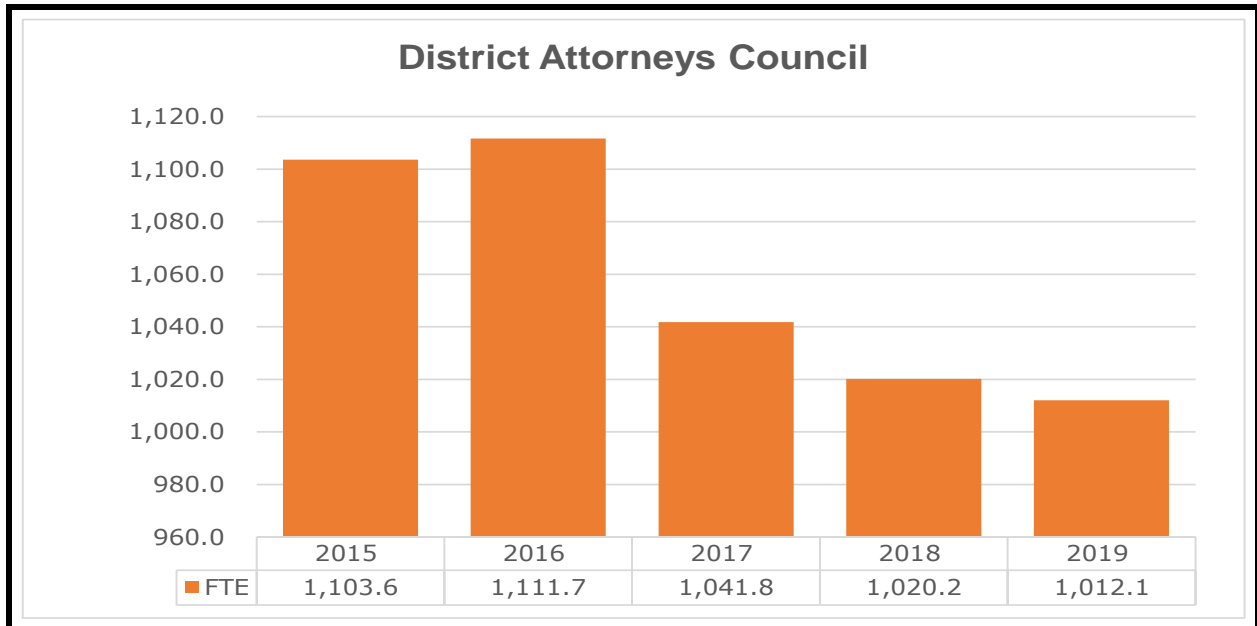


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	35,474,556	58,288,768	64.3%
FY-18 Carryover	190,792	-	-100.0%
DAC Revolving (210)	44,053,084	25,371,766	-42.4%
DA Evidence Fund (225)	491,014	491,014	0.0%
Crime Victims Comp (230)	6,350,000	6,350,000	0.0%
Sexual Assault Exam (240)	1,000,000	1,000,000	0.0%
JAG Trust Fund (405)	2,757,953	3,079,161	11.6%
Federal Funds (410)	4,084,109	11,170,744	173.5%
JRJ Grant Program (415)	3,028	38,242	1162.8%
Victims of Crime (420)	23,324,781	25,965,675	11.3%
	\$ 117,729,318	#####	11.9%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



District Courts

Jari Askins, Administrator
Agency #219

I. Appropriations Detail

FY-19 Appropriation*	\$ 54,422,613
a. State Employee Pay Raise	288,829
b. Annualization of FY-19 Supplemental	5,000,000
c. Increase for Criminal Justice Reform	2,577,387
Total Adjustments	7,866,216
FY-20 Final Appropriation**	\$ 62,288,829
Percentage Change from FY-19 Appropriation	14.5%

* Pursuant to [SB 1600](#) (2018) Sections 115 and 116.

** Pursuant to [HB 2765](#) (2019) Sections 111 and 112.

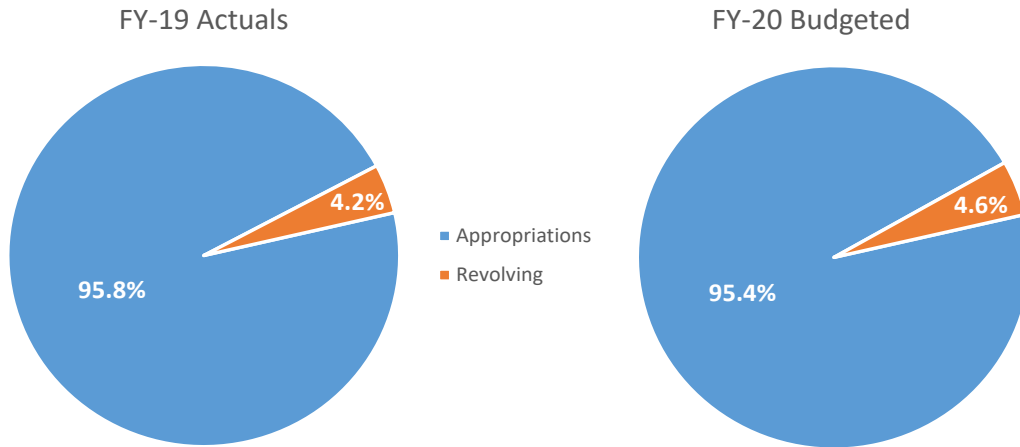
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. The supplemental provided at the beginning of session was annualized.
- c. An operations increase buffer was provided to make up lost revenue from criminal justice reform.

III. Policy Issues

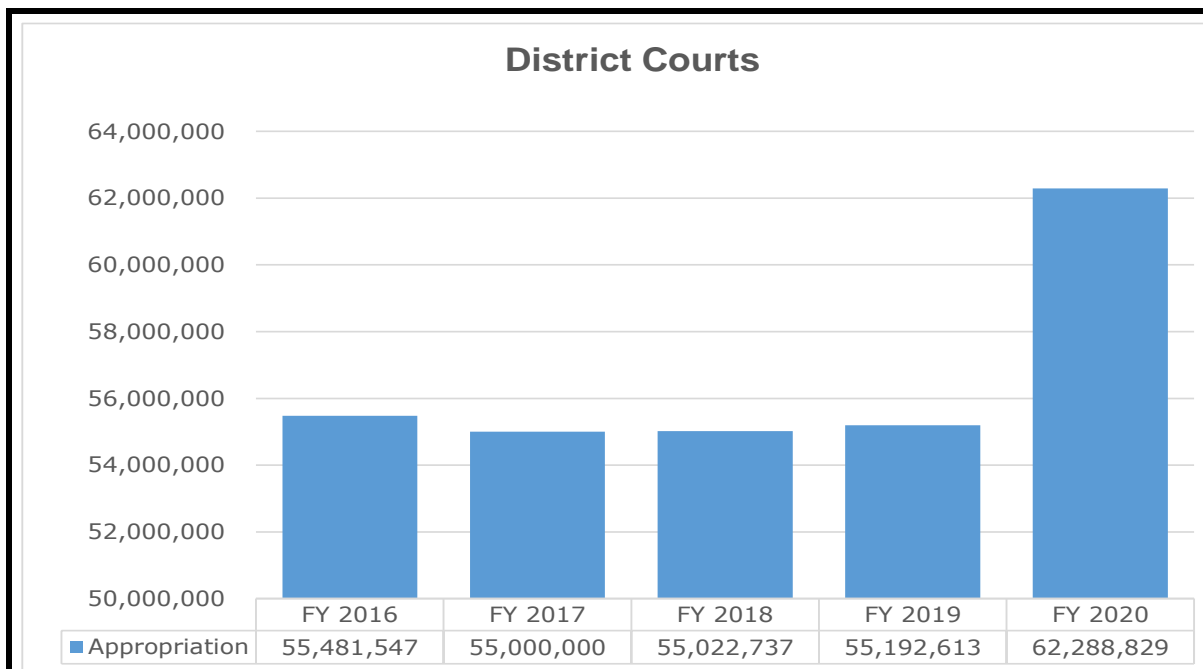
- a. [HB 1091](#) creates an additional \$10 county fee for civil filings.
- b. [HB 2770](#) sets the minimum salary for court reporters at \$42,410.
- c. [SB 349](#) removes the set statutory salary for court reporters.
- d. [SB 380](#) authorizes the Supreme Court to enter into contracts with court reporters on behalf of the district courts.

IV. Budget Resources

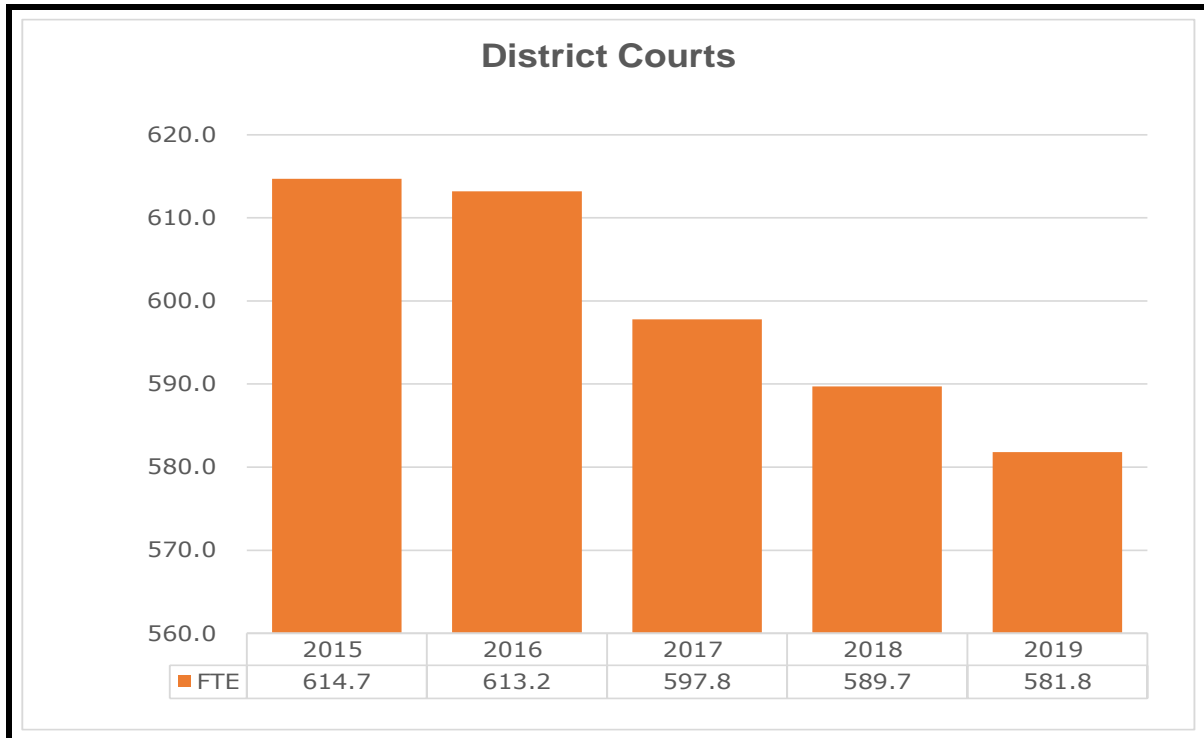


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	16,922,613	18,801,829	11.1%
District Court Revolving (230)	2,369,288	3,000,000	26.6%
Lengthy Trial Revolving (235)	707	20,000	2729.3%
State Judicial Fund (443)	43,669,879	43,487,000	-0.4%
	\$ 62,962,486	\$ 65,308,829	3.7%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Indigent Defense System
 Craig Sutter, Executive Director
 Agency #47

I. Appropriations Detail

FY-19 Appropriation*	\$ 17,128,633
a. State Employee Pay Raise	109,245
b. Salary Parity with the District Attorneys	521,000
c. Conflict Contracts Increase	290,000
d. Operations Funding Increase	189,000
Total Adjustments	1,109,245
FY-20 Final Appropriation**	\$ 18,237,878

* Pursuant to [SB 1600](#) (2018) Section 117.

** Pursuant to [HB 2765](#) (2019) Section 113.

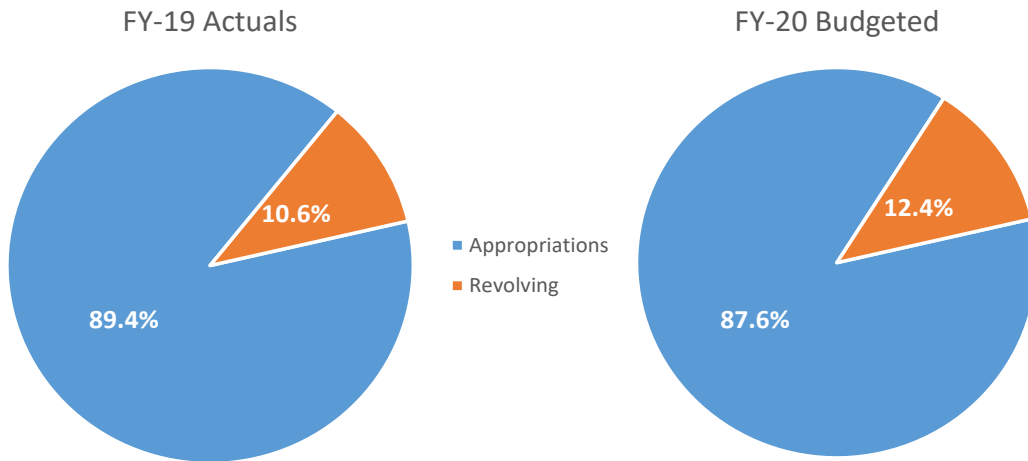
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. An increase was provided to bring defense attorney’s salaries closer to those of the district attorneys.
- c. Funds were required for the increase in conflict contract costs.
- d. Additional funding was provided to increase general agency operations.

III. Policy Issues

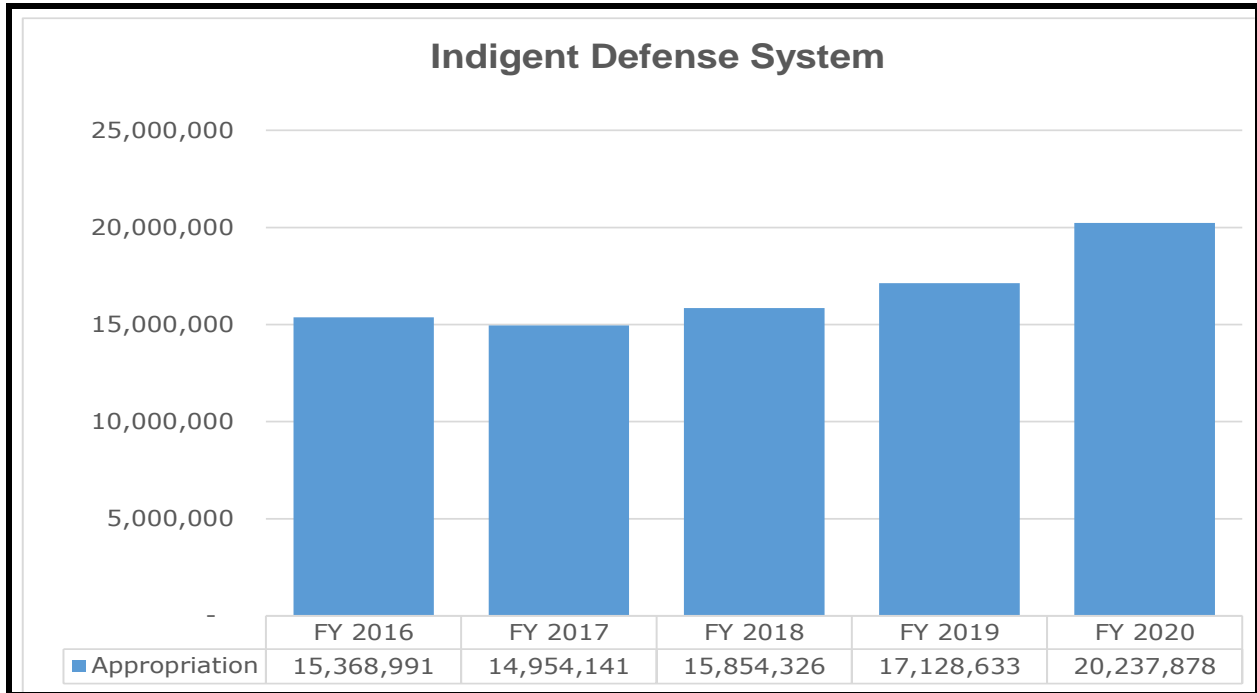
None.

IV. Budget Resources

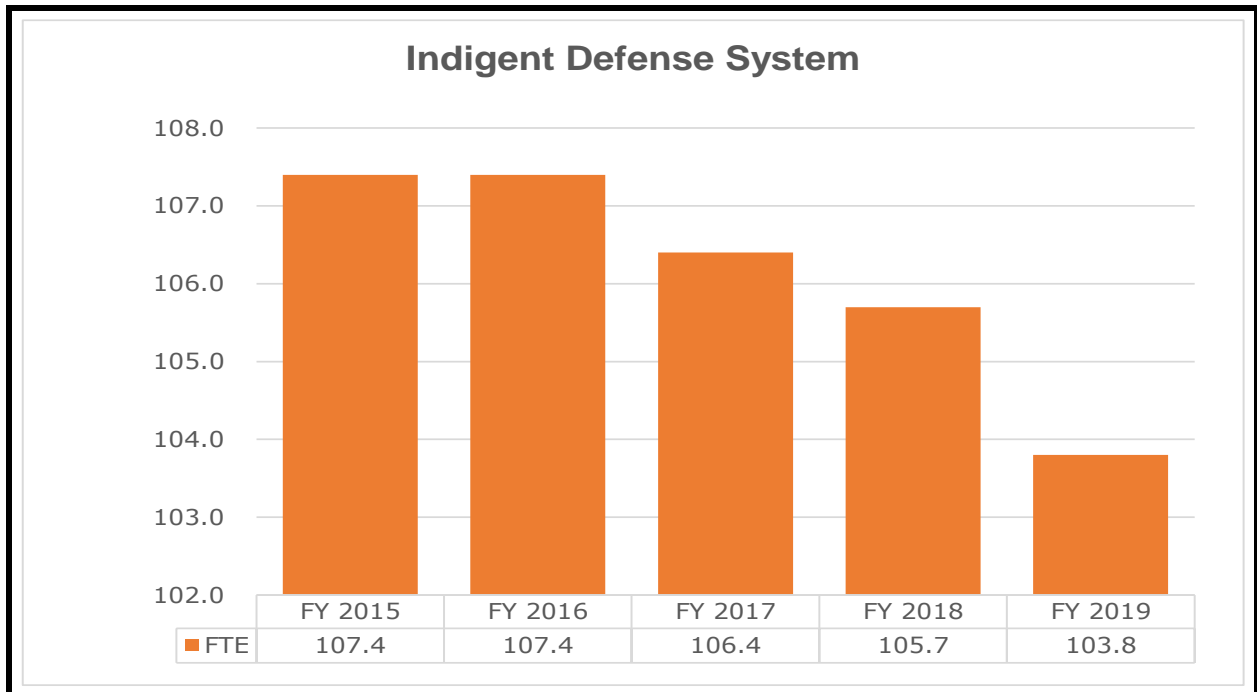


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	15,060,873	17,632,184	17.1%
FY-17 Carryover	142,907	-	-100.0%
FY-18 Carryover	631,726	287,060	100.0%
FY-19 Carryover	-	1,561,345	200.0%
OIDS Revolving (200)	1,357,256	1,299,533	-4.3%
Contract Retention Rev (230)	565,285	1,457,804	157.9%
Special Cash (576)	342,139	-	-100.0%
	\$ 18,100,186	\$ 22,237,926	22.9%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Pardon and Parole Board

DeLynn Fudge, Director
Agency #306

I. Appropriations Detail

FY-19 Appropriation*	\$ 2,333,154
a. State Employee Pay Raise	34,971
Total Adjustments	34,971
FY-20 Final Appropriation**	\$ 2,368,125
Percentage Change from FY-19 Appropriation	1.5%

* Pursuant to [SB 1600](#) (2018) Section 118.

** Pursuant to [HB 2765](#) (2019) Section 114.

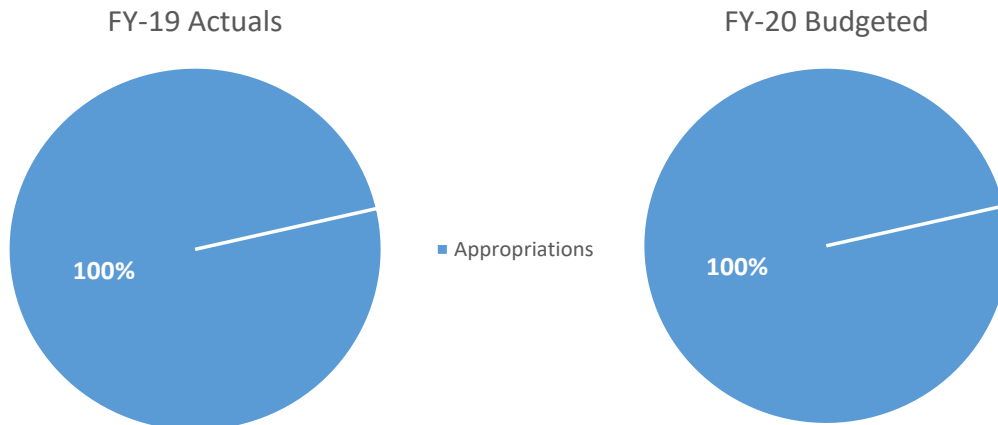
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.

III. Policy Issues

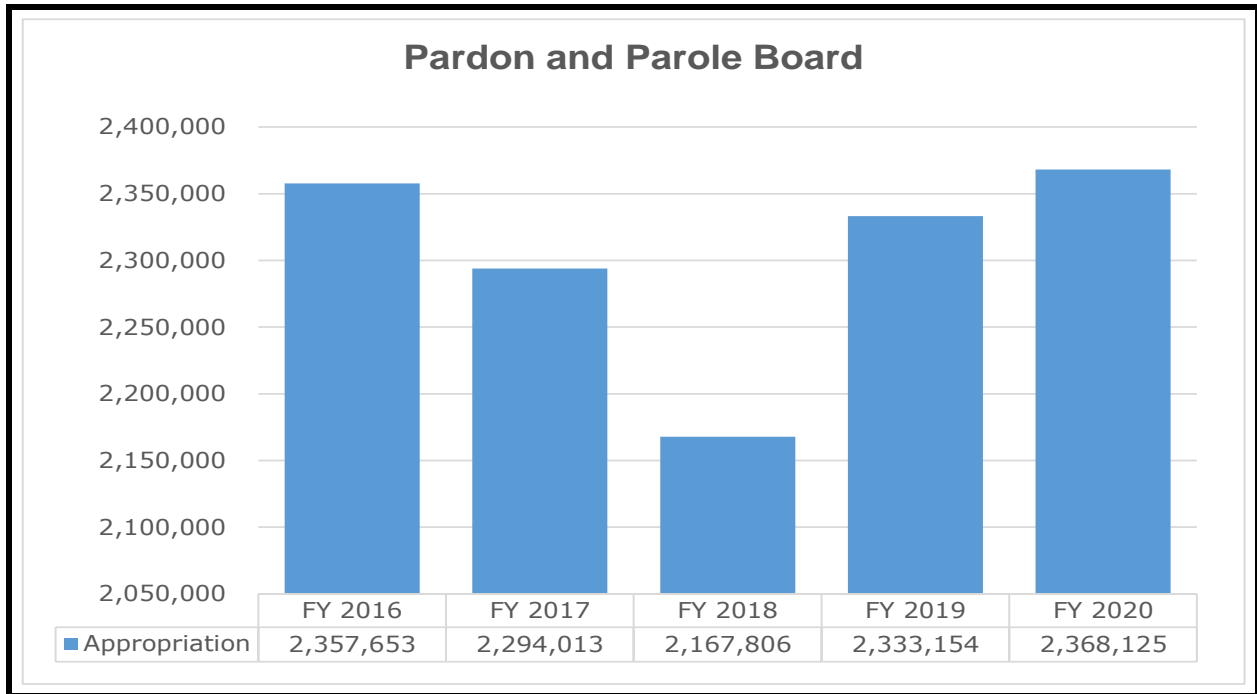
None.

IV. Budget Resources

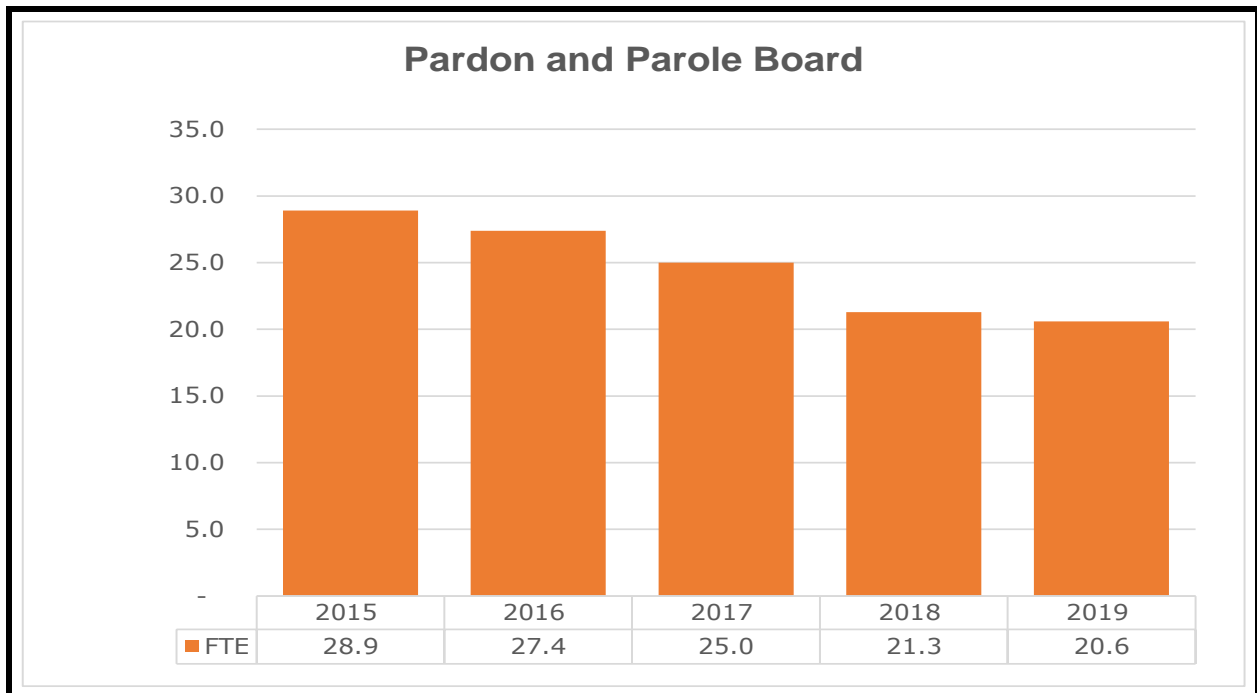


Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	1,950,465	2,368,125	21.4%
	\$ 1,950,465	\$ 2,368,125	21.4%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Supreme Court

Noma Gurich, Chief Justice
Agency #677

I. Appropriations Detail

FY-19 Appropriation*	\$ 14,698,223
a. State Employee Pay Raise	1,447
b. Net Change in OCIA Lease Payments	(676,679)
c. Base Increase	1,978,456
Total Adjustments	1,303,224
FY-20 Final Appropriation**	\$ 16,001,447
Percentage Change from FY-19 Appropriation	8.9%

* Pursuant to [SB 1600](#) (2018) Sections 119 and 120.

** Pursuant to [HB 2765](#) (2019) Section 115.

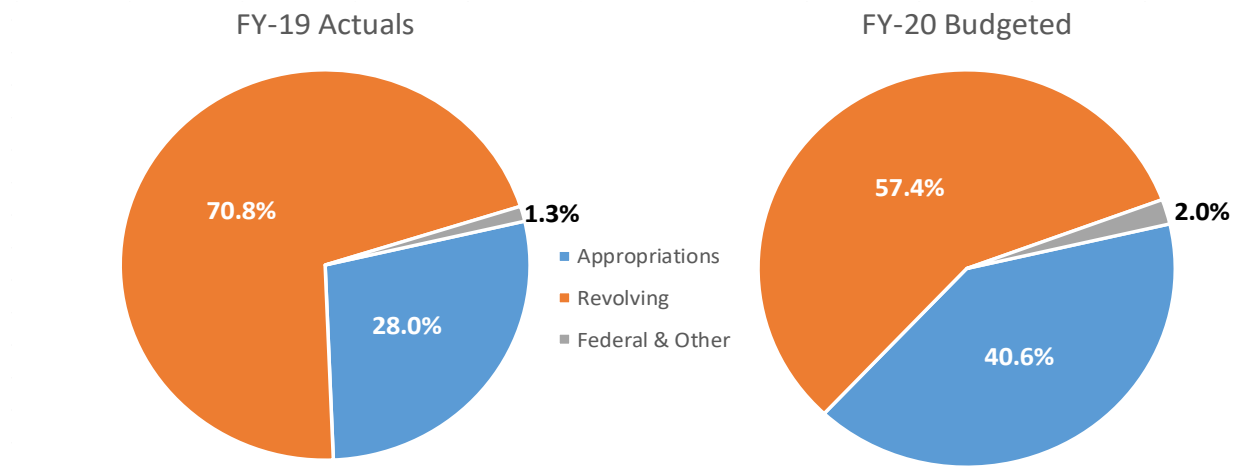
II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the implementation of [HB 2771](#) of the 1st Session of the 57th Legislature (2019): a state employee salary increase.
- b. There was a reduction in the base due to a net change in bond payments.
- c. The agency's general revenue base was increased due to the Supreme Court not receiving any Judicial Fund revenue in FY-20.

III. Policy Issues

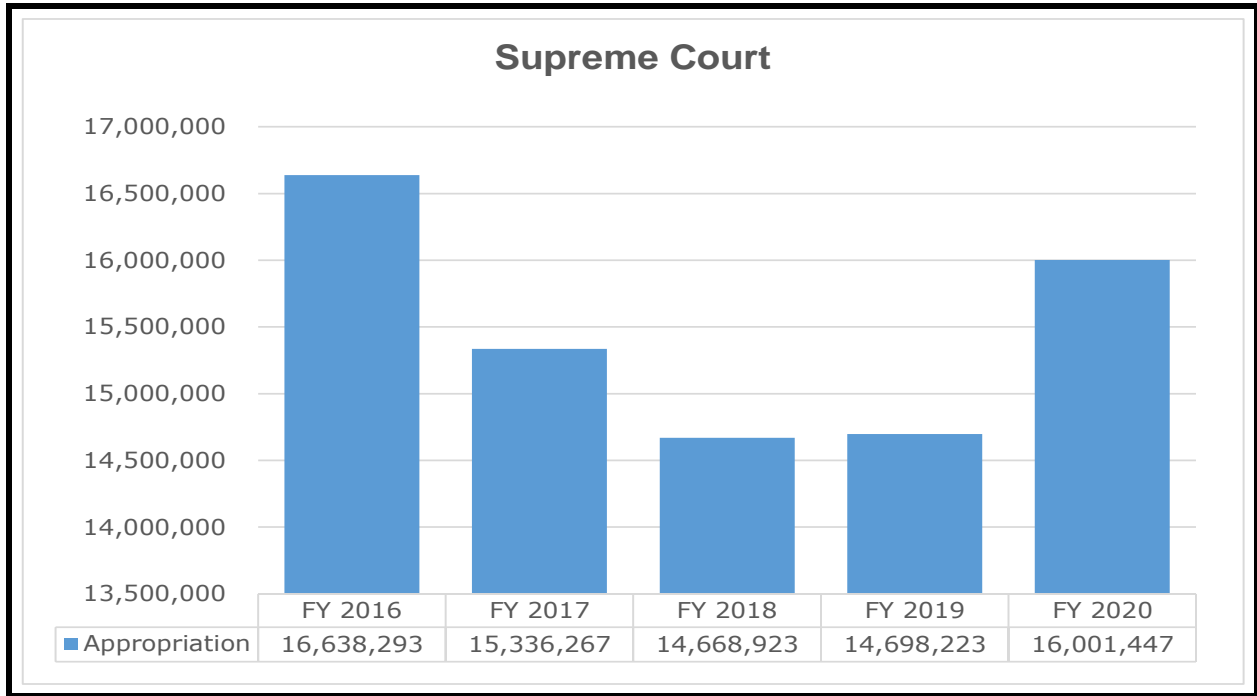
- a. [SB 380](#) authorizes the Supreme Court to enter into contracts with court reporters on behalf of the district courts.

IV. Budget Resources



Source	Actual FY-19	Budgeted FY-20	Change %
General Revenue Fund	7,582,778	16,001,447	111.0%
FY-18 Carryover	1,414,444	-	-100.0%
FY-19 Carryover	-	566,941	100.0%
OK Court Info System Rev (200)	13,577,448	18,043,776	32.9%
Supreme Court Revolving (205)	32,095	278,200	766.8%
Supreme Court Admin Rev (210)	1,826,884	428,150	-76.6%
Law Library Revolving (215)	986,893	1,314,417	33.2%
Dispute Resolution System (220)	-	1,356,357	100.0%
State Judicial Fund (230)	6,340,954	1,205,530	-81.0%
Judicial Center Facility Rent (240)	663	1,500	126.4%
Federal Grant Funds (405)	403,798	800,000	98.1%
	\$ 32,165,957	\$ 39,996,318	24.3%

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History

