

Second Session
57th Legislature

APPROPRIATIONS AND BUDGET FISCAL SUMMARY



FISCAL YEAR 2021

House Fiscal Division

**Mark Tygret
Director
Revenue and Taxation
405-557-7472
mark.tygret@okhouse.gov**

**John McPhetridge
Deputy Director/Fiscal Staff Attorney
General Government and Transportation
405-557-7427
john.mcphetridge@okhouse.gov**

**Terri Ihnat
Assistant to Appropriations and Budget Committee
405-577-7328
terri.ihnat@okhouse.gov**

**Mariah Searock
Fiscal Policy Analyst/Assistant Fiscal Staff Attorney
Natural Resources and Regulatory Services
405-577-7485
mariah.searock@okhouse.gov**

**Stacy Johnson
Fiscal Policy Analyst II
Public Health and Human Services
405-577-7475
stacy.johnson@okhouse.gov**

**Cole Stout
Fiscal Policy Analyst
Education
405-577-7484
cole.stout@okhouse.gov**

**Clayton Mayfield
Fiscal Policy Analyst
Public Safety and Judiciary
405-577-7492
clayton.mayfield@okhouse.gov**

Table of Contents

| | |
|--|-----------|
| Introduction | 5 |
| Appropriations by Subcommittee..... | 6 |
| Education | 7 |
| Oklahoma Arts Council..... | 8 |
| Career and Technology Education..... | 11 |
| State Department of Education | 14 |
| Office of Educational Quality and Accountability..... | 17 |
| Oklahoma Education Television Authority | 20 |
| Oklahoma State Regents for Higher Education..... | 23 |
| Commissioners of the Land Office..... | 26 |
| Oklahoma Department of Libraries | 29 |
| Physician Manpower Training Commission | 32 |
| Oklahoma Center for Advancement of Science and Mathematics | 36 |
| Oklahoma Center for Science and Technology | 38 |
| General Government..... | 41 |
| State Auditor and Inspector..... | 42 |
| State Election Board | 45 |
| Department of Emergency Management..... | 48 |
| Ethics Commission | 51 |
| Governor | 54 |
| House of Representatives..... | 57 |
| Legislative Service Bureau..... | 61 |
| Lieutenant Governor..... | 64 |
| Office of Management and Enterprise Services | 66 |
| Merit Protection Commission..... | 71 |
| Military Department | 75 |
| Senate | 78 |
| Oklahoma Tax Commission..... | 82 |
| State Treasurer | 85 |

Table of Contents

| | |
|--|------------|
| Transportation..... | 88 |
| Oklahoma Department of Transportation | 89 |
| Oklahoma Space Industry Development Authority | 93 |
| Public Health | 96 |
| Oklahoma Health Care Authority | 97 |
| Department of Mental Health and Substance Abuse Services | 101 |
| State Department of Health | 104 |
| J.D. McCarty Center | 107 |
| Oklahoma State University Medical Authority | 110 |
| University Hospitals Authority | 113 |
| Oklahoma Department of Veterans Affairs | 116 |
| Human Services..... | 119 |
| Oklahoma Commission on Children and Youth..... | 120 |
| Office of Disability Concerns | 123 |
| Department of Human Services..... | 126 |
| Office of Juvenile Affairs..... | 129 |
| Department of Rehabilitation Services..... | 132 |
| Natural Resources and Regulatory Services | 135 |
| Department of Agriculture, Food, and Forestry | 136 |
| Department of Commerce | 139 |
| Conservation Commission | 142 |
| Oklahoma Corporation Commission | 145 |
| Department of Environmental Quality | 148 |
| Oklahoma Historical Society | 151 |
| J.M. Davis Memorial Commission..... | 154 |
| Department of Labor | 156 |
| Department of Mines | 159 |
| Department of Tourism and Recreation | 162 |
| Oklahoma Water Resources Board..... | 165 |

Table of Contents

| | |
|---|------------|
| Public Safety | 168 |
| Alcoholic Beverage Laws Enforcement Commission | 169 |
| Department of Corrections | 172 |
| Oklahoma State Bureau of Investigation..... | 176 |
| Council on Law Enforcement Education and Training | 179 |
| Office of the Chief Medical Examiner | 182 |
| Oklahoma Bureau of Narcotics and Dangerous Drugs | 185 |
| Department of Public Safety | 188 |
| | |
| Judiciary | 191 |
| Attorney General | 192 |
| Oklahoma Court of Criminal Appeals | 195 |
| District Attorneys Council | 198 |
| District Courts | 201 |
| Oklahoma Indigent Defense System | 205 |
| Pardon and Parole Board | 208 |
| Supreme Court | 210 |

Introduction

In December of 2019 the Board of Equalization published an initial certification of estimated revenue collections for fiscal year 2021 that showed a slight increase in funds available for appropriation by the Legislature. The Board met again in February of 2020 to present a final certification for the upcoming session. A slump in oil and gas prices and FY-20 revenue collections below estimates resulted in an updated certification with \$85.5 million less available for FY-21 appropriations than FY-20. A total of \$8.2 billion was certified for FY-21 appropriations at the February meeting.

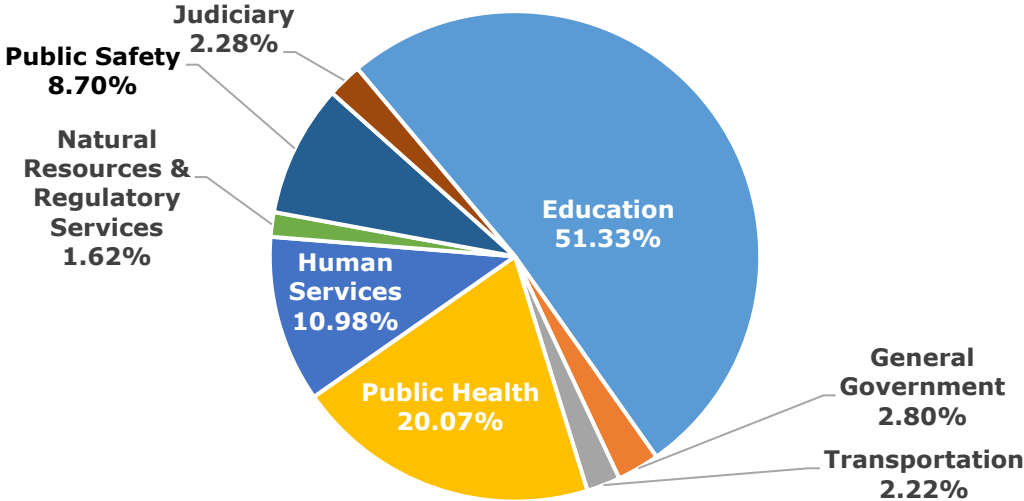
Although authorized to use this certification for the 2020 session, the Legislature soon faced the economic fallout of the worldwide coronavirus pandemic. The closure of non-essential businesses and the subsequent impact to employment and economic activity made it clear that the February certification would prove inaccurate. A revised estimate by the Tax Commission in April discounted the February certification by approximately \$1.29 billion. The Legislature made appropriations in the 2020 session according to this figure.

Approximately \$7.83 billion was appropriated in the 2020 session, which was 3.7% less than the 2019 session. FY-21 appropriations totaled \$7.70 billion and \$125 million was provided for supplemental FY-20 appropriations. Appropriations for FY-21 were 3.0% less than FY-20.

Additional funding resources were utilized to mitigate cuts to agency budgets. These included but were not limited to the Constitutional Reserve, or "Rainy Day" Fund, the Revenue Stabilization Fund, and reforms to the apportionment structure of revenues collected by the state. Approximately \$890 million in additional funding was used to keep cuts received by most state agencies to 4.0%. Notably, the Oklahoma Health Care Authority received no reduction and the State Department of Education received only a 2.5% reduction from the previous fiscal year.

The House Fiscal Division has assembled the Appropriations and Budget Fiscal Summary to provide an overview of the FY-21 budgets for each state agency receiving appropriated dollars. It also serves to memorialize the extraordinary efforts of the Legislature to ensure the people of Oklahoma continue to receive the best possible public services despite trying circumstances.

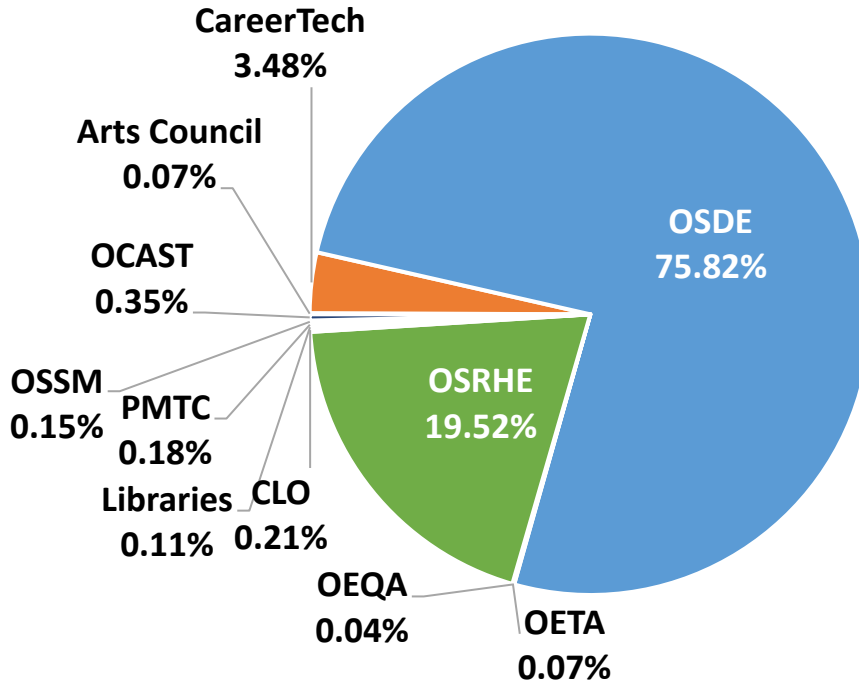
FY21 Appropriations by Subcommittee



| Agency | Appropriation |
|---|----------------------|
| Education | 3,947,211,053 |
| General Government | 215,177,587 |
| Transportation | 170,368,255 |
| Public Health | 1,543,540,021 |
| Human Services | 844,317,829 |
| Natural Resources & Regulatory Services | 124,701,601 |
| Public Safety | 669,427,430 |
| Judiciary | 175,697,804 |
| Supplemental FY20 Appropriations* | 125,504,315 |
| Miscellaneous Appropriations* | 17,219,287 |
| Total FY21 Appropriation | 7,833,165,182 |

*Amounts not included in above graph

Education



| Agency | Appropriation |
|---|----------------------|
| Arts Council | 2,796,030 |
| Career and Technology Education (CareerTech) | 137,471,871 |
| Oklahoma State Department of Education (OSDE) | 2,992,729,814 |
| Office of Ed. Quality and Accountability (OEQA) | 1,567,209 |
| Oklahoma Education Television Authority (OETA) | 2,729,004 |
| Oklahoma State Regents for Higher Education (OSRHE) | 770,414,742 |
| Commissioners of the Land Office (CLO) | 8,379,276 |
| Department of Libraries | 4,346,315 |
| Physician Manpower Training Commission (PMTC) | 6,946,877 |
| Oklahoma School of Science and Mathematics (OSSM) | 6,033,373 |
| Oklahoma Center for Science and Technology (OCAST) | 13,796,542 |
| Total Subcommittee Appropriation | 3,947,211,053 |

Oklahoma Arts Council
Amber Sharples, Executive Director
Agency #55

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 2,912,531 |
| a. | Common Reduction | (116,501) |
| | Total Adjustments | (116,501) |
| FY-21 Final Appropriation** | | \$ 2,796,030 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 17.

** Pursuant to SB 1922 (2020) Section 17.

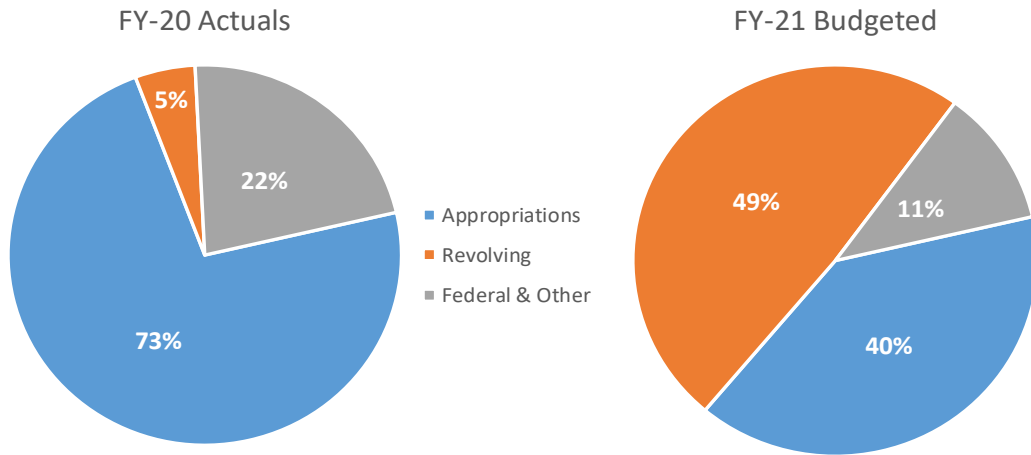
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

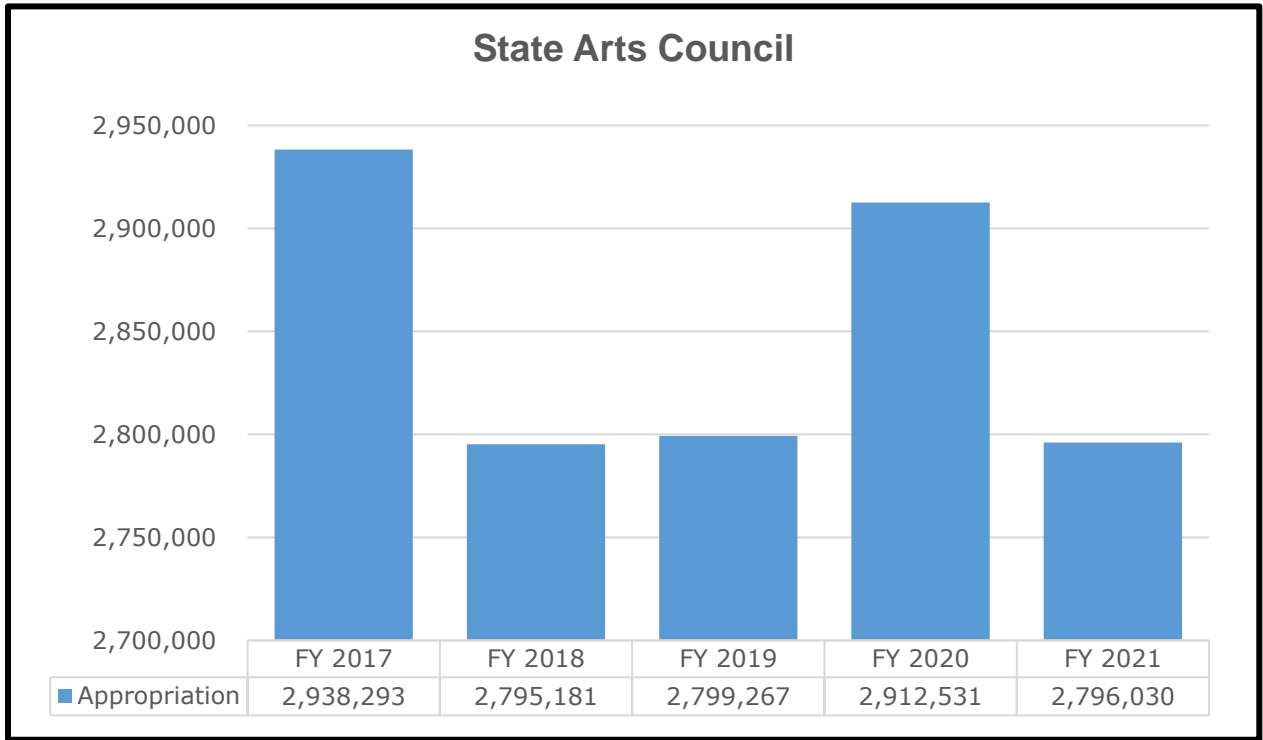
None.

IV. FY-21 Budget Resources

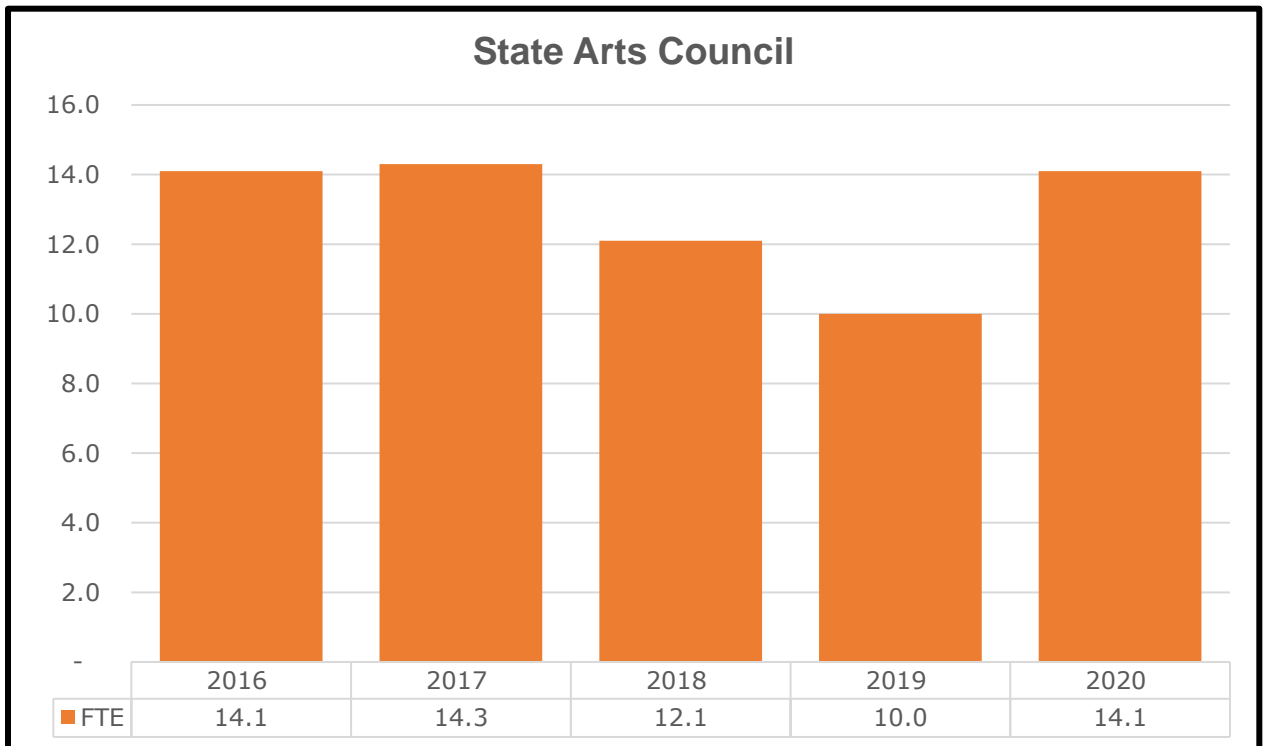


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|---------------------|---------------------|---------------|
| General Revenue Fund | 2,273,585 | 2,796,030 | 23.0% |
| Commission Art Public Places (210) | 131,284 | 3,035,350 | 100.0% |
| Art In Public Places Rev Fd (205) | 5,872 | 361,053 | 6048.9% |
| OK Arts Education Rev Fund (200) | 17,351 | 46,208 | 166.3% |
| National Endow for the Arts (440) | 691,843 | 796,649 | 15.1% |
| CARES Act 2020 (490) | - | - | 0.0% |
| | \$ 3,119,935 | \$ 7,035,290 | 125.5% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Career and Technology Education

Dr. Marcie Mack, Director

Agency #800

I. Appropriations Detail

| | | |
|--|------------------------------|-----------------------|
| FY-20 Appropriation* | | \$ 142,956,809 |
| a. | Common Reduction | (5,484,938) |
| b. | Annualize Teacher Pay Raises | 233,334 |
| | Total Adjustments | (5,251,604) |
| FY-21 Final Appropriation** | | \$ 137,471,871 |
| Percentage Change from FY-20 Appropriation | | -3.8% |

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

** Pursuant to SB 1922 (2020) Sections 18-20.

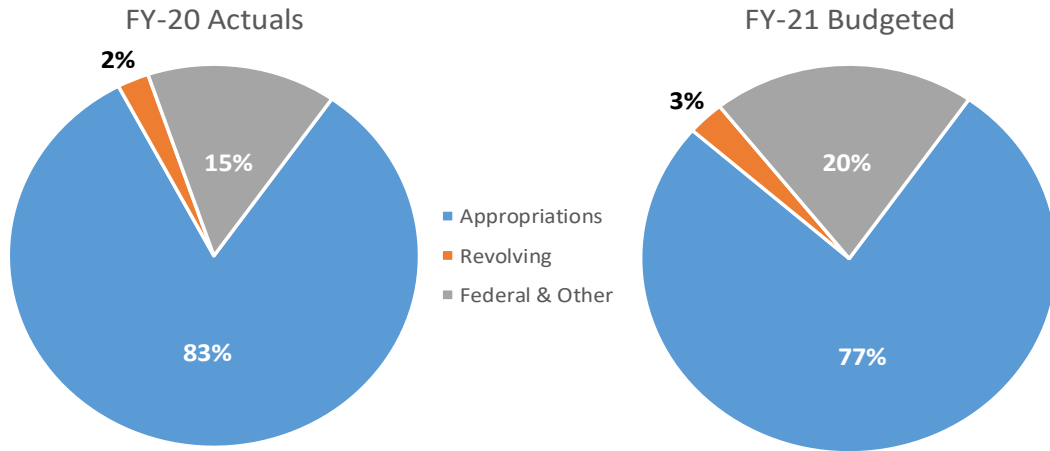
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Additional funding was provided for costs associated with the implementation of teacher salary increases adopted in 1st Session of the 57th Legislature (2019).

III. Policy Issues

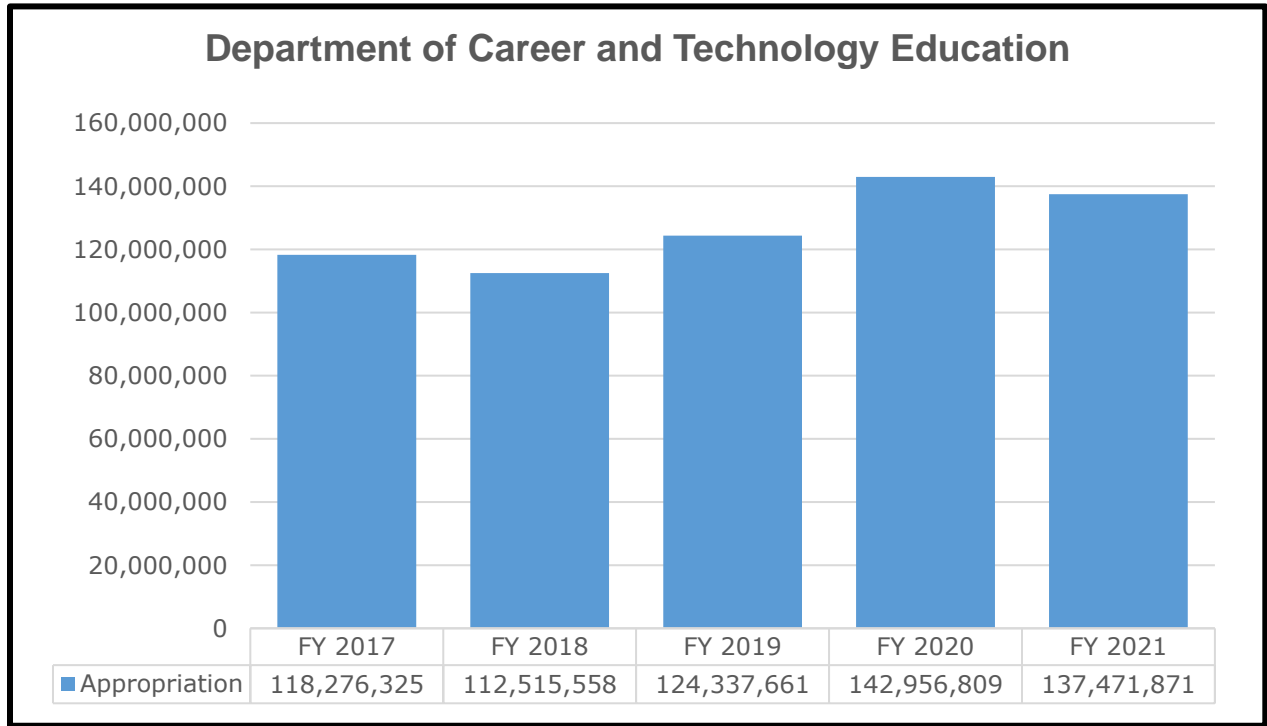
None.

IV. FY-21 Budget Resources

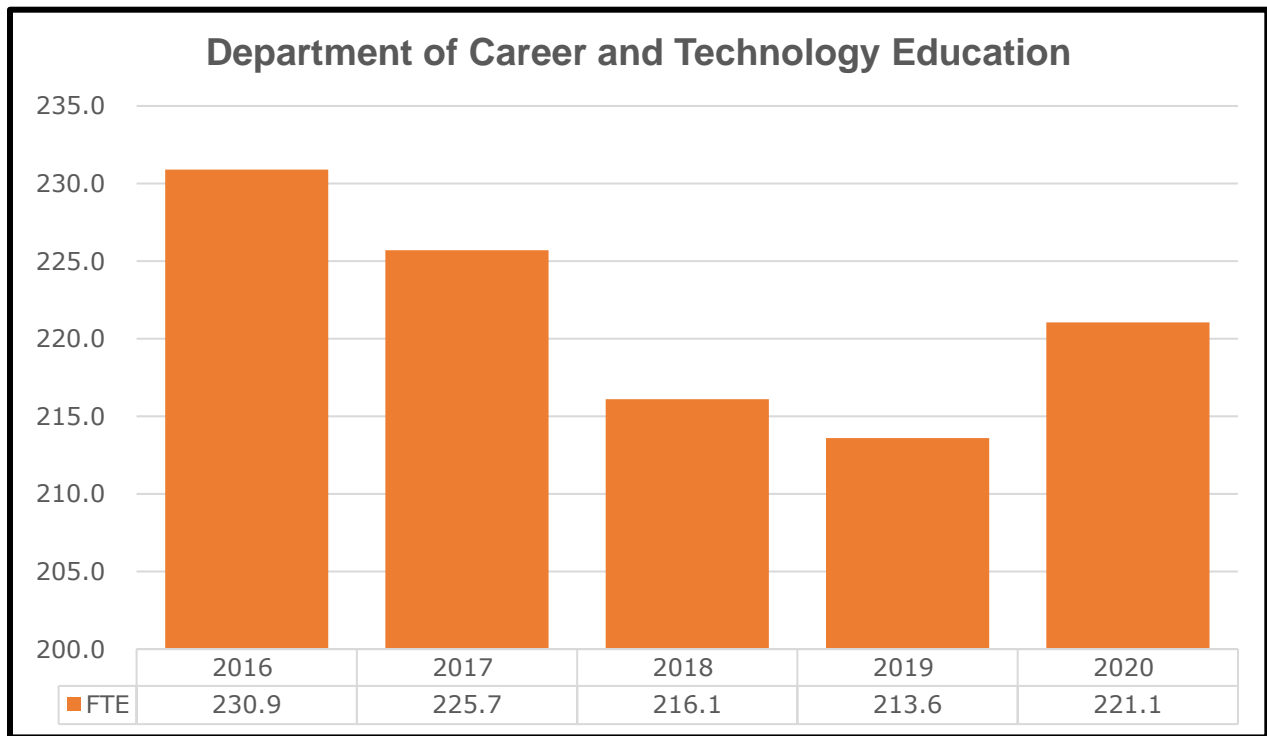


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 142,644,069 | 133,470,385 | -6.4% |
| State Career-Tech Fund (200) | 4,210,079 | 4,884,476 | 16.0% |
| Adult Ed Revolving Fund (220) | 231,756 | 246,640 | 6.4% |
| Lottery Funds (380x) | 4,632,321 | 4,001,486 | -13.6% |
| Agency Relationship (430) | 27,962,870 | 36,541,581 | 30.7% |
| | \$ 179,681,095 | \$ 179,144,568 | -0.3% |

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-20 Appropriation* | | \$ 3,070,951,054 |
| a. | Appropriation Reduction | (78,221,240) |
| b. | Flex Benefits Increase | 32,845,101 |
| c. | Annualize Certified Personnel Salaries | 11,771,701 |
| | Total Adjustments | (33,604,438) |
| FY-21 Final Appropriation** | | \$ 2,992,729,814 |
| Percentage Change from FY-20 Appropriation | | -2.5% |

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

** Pursuant to SB 1922 (2020) Sections 1-16.

II. Notes to Appropriations Detail

- a. Additional funding was appropriated to the State Board of Education from the Constitutional Reserve Fund in SB 1291, totaling \$243,668,709. As a result, the OSDE only received a 2.5% total appropriation reduction compared to the 4.0% reduction applied to most agencies due to decreased revenue projections for FY-21.
- b. Additional funding was provided for the increase of the flexible benefit allowance provided to qualifying education personnel.
- c. Additional funding was provided to annualize a teacher pay increase authorized by [SB 1048](#) (2019).
- d. While not making a direct appropriation, HB 4153 directs the apportionment of certain appropriated funds and prescribes budgeting procedures for certain funds.

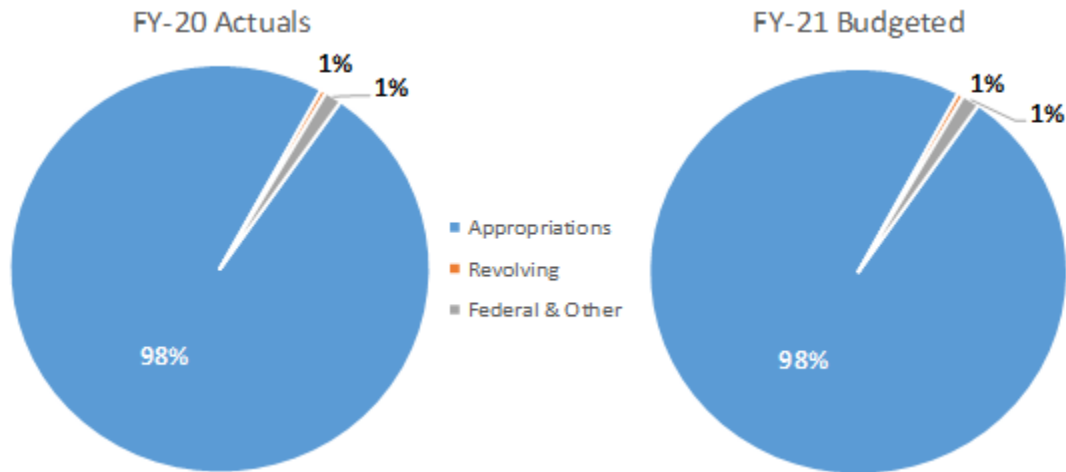
III. Policy Issues

- a. HB 3964 prohibits the assessment of a certain penalty if a school district exceeds certain limits during certain fiscal year.
- b. HB 1230 requires the State Department of Education to list on its website certain information related to the Lindsey Nicole Henry Scholarships for Students with Disabilities Program.
- c. HB 2804 requires any student in grades K-3, who is not meeting grade-level reading targets, to be screened for dyslexia beginning with the 2022-23 school year. The measure requires the State Board of Education (SBE) to develop policies for

dyslexia screening, and to approve a list qualified dyslexia screening tools.

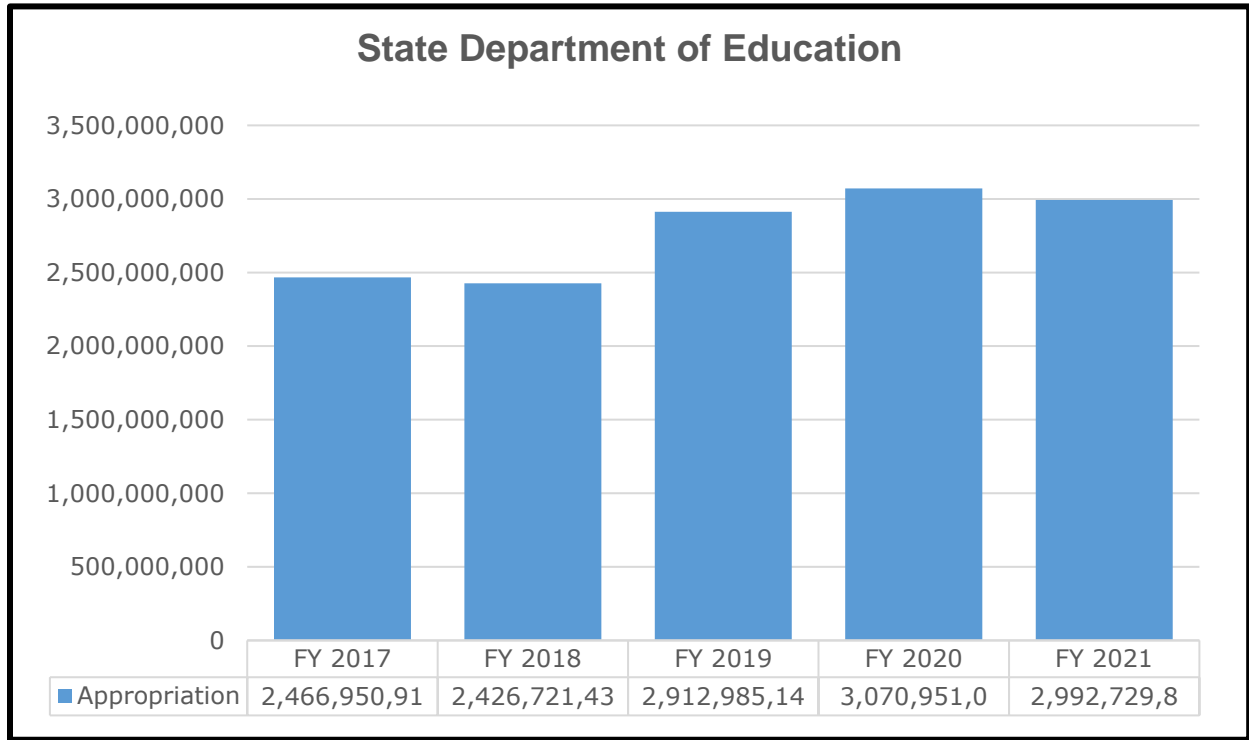
- d. HB 3369 reduces the percentage of state aid, from 5 percent to 3 percent, a sponsoring school district can retain from a charter school for administrative services.
- e. HB 1125 directs the SBE to issue a teaching certificate to anyone with a valid out-of-state teaching certificate.

IV. FY-21 Budget Resources

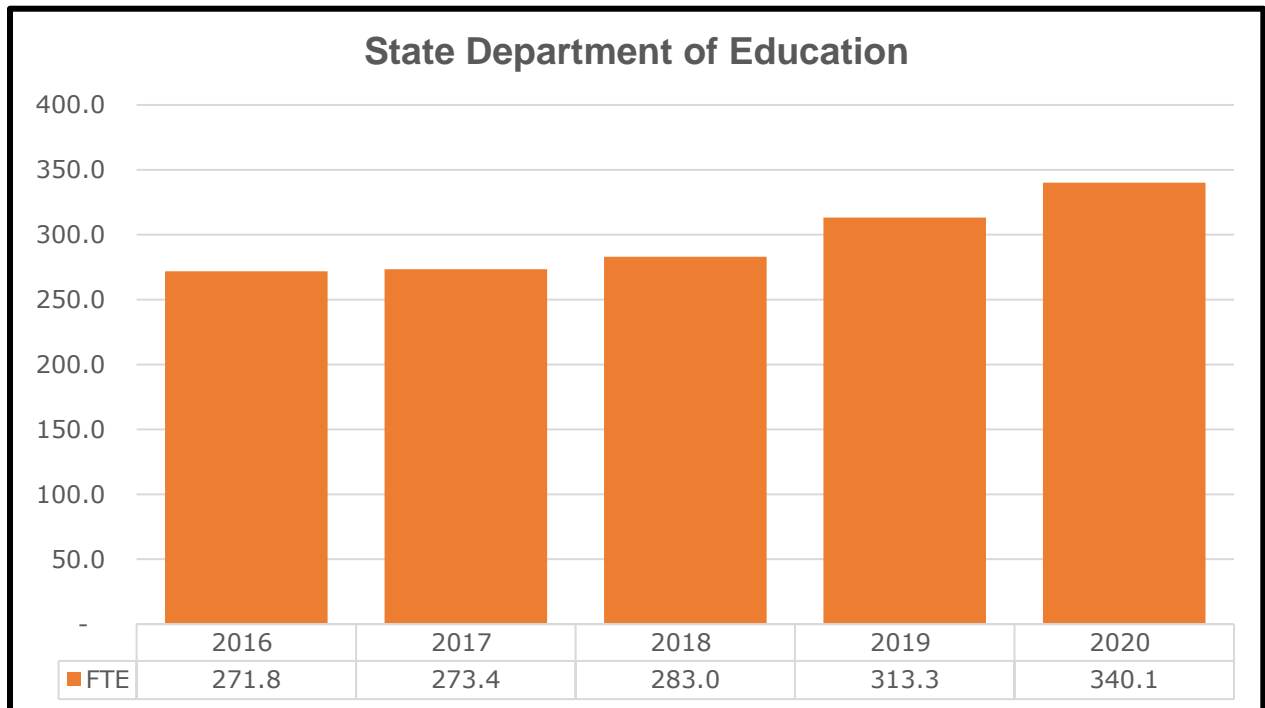


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|-------------------------|-------------------------|-------------|
| General Revenue Fund | 83,787,078 | 85,827,370 | 2.4% |
| OK Early Intervention Rev (250) | 13,900,793 | 15,514,936 | 100% |
| Teachers' Certification Fund (240) | 1,280,618 | 1,465,064 | 14.4% |
| Grants And Donations Fund (225) | 730,686 | 701,497 | -4.0% |
| Personal Fin Lit Ed Rev Fund (251) | 52,071 | 253,000 | 100% |
| SBE Charter School (277) | 136,232 | 141,750 | 4.1% |
| Drug Abuse Ed Rev Fund (235) | 105,476 | 133,054 | 26.1% |
| Classroom Supply (280) | 69,698 | 52,000 | 100.0% |
| Ok Teacher Recruit Rev Fd (241) | - | 9,100 | 100.0% |
| Deer Creek Found Lic Plate (287) | 1,800 | 4,660 | 158.9% |
| OK Youth and Govt Fund (286) | 21,734 | 1,734 | 100% |
| CMIA Programs Disbursing (340) | 3,592,606,725 | 3,891,197,168 | 8.3% |
| Federal Educational Progs (450) | 41,823,923 | 45,965,494 | 9.9% |
| School Lunch Div Fed Adm (435) | 3,637,967 | 4,198,310 | 15.4% |
| Agency Relationship Fund (430) | 375,361 | 800,000 | 113.1% |
| Interagency Reimbursement (443) | 12,000 | 380,000 | 100% |
| CARES Act 2020 | 2,640,000 | 3,321,866 | 25.8% |
| | \$ 3,741,182,162 | \$ 4,049,967,003 | 8.3% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of Educational Quality and Accountability

Dr. Daniel Craig, Executive Director
Agency #275

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 1,632,509 |
| a. | Common Reduction | (65,300) |
| | Total Adjustments | (65,300) |
| FY-21 Final Appropriation** | | \$ 1,567,209 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 21-22.

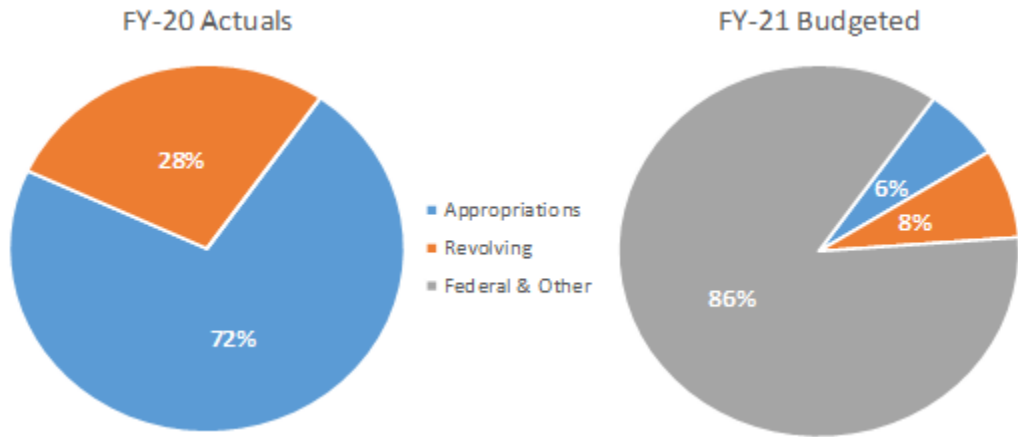
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

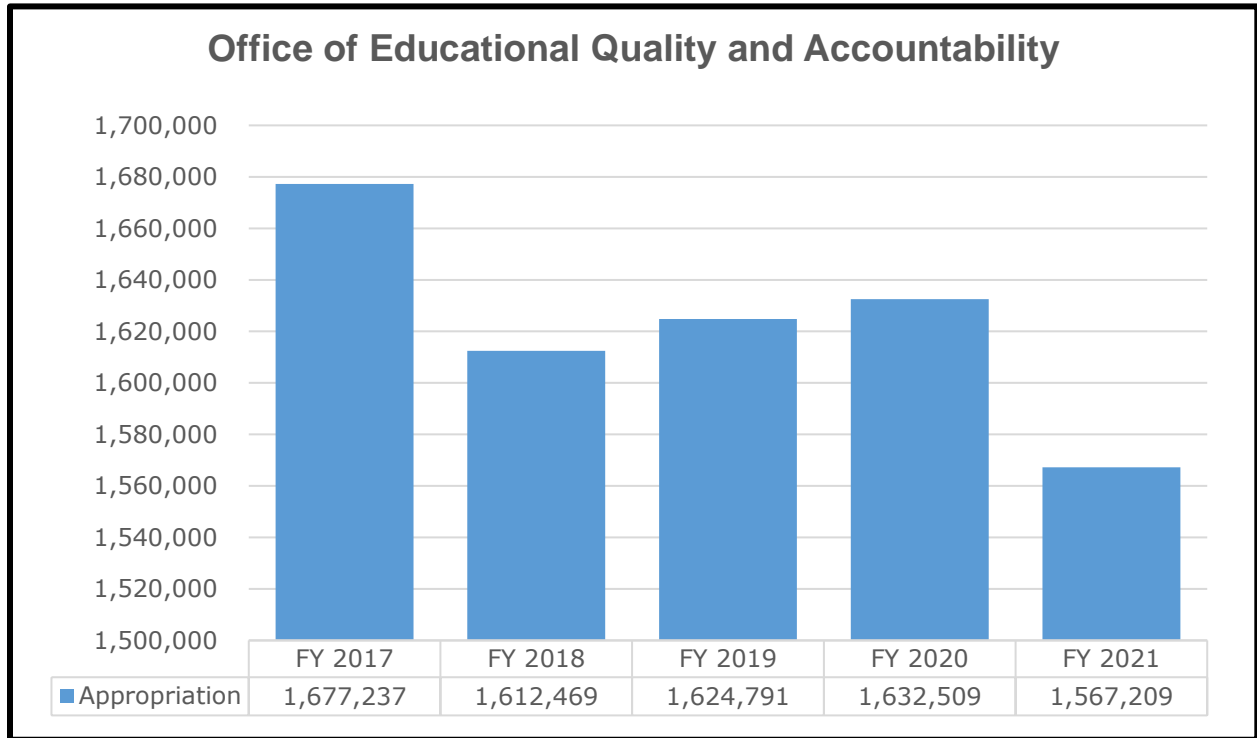
None.

IV. FY-21 Budget Resources

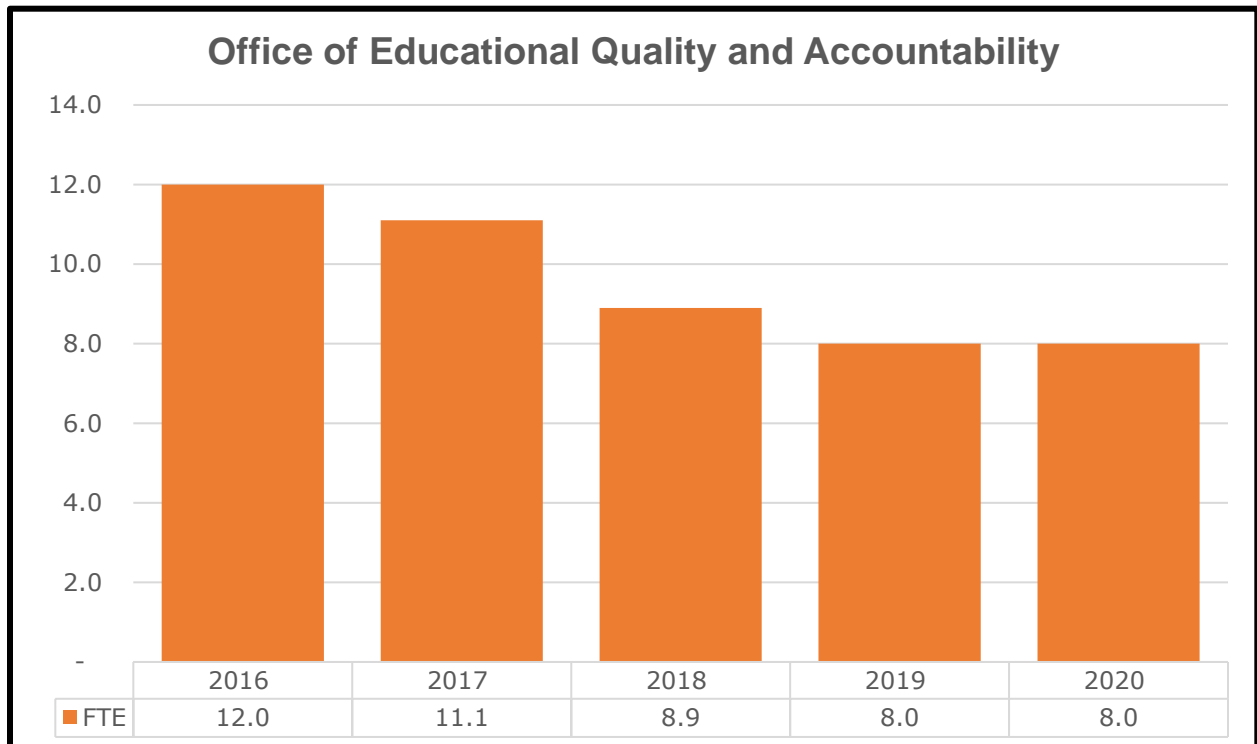


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|---------------------|----------------------|---------------|
| General Revenue Fund | 883,893 | 827,209 | -6.4% |
| OEQA Revolving Fund (200) | 65,683 | 1,005,774 | 100.0% |
| Edu Lead Okla Rev Fund (205) | 192,844 | 378,504 | 96.3% |
| Teach Comp Exam Rev Fund (220) | 212,207 | 175,100 | -17.5% |
| Teach Cert Schol Rev Fund (230) | 60,000 | 60,000 | 100.0% |
| Donations Fund (210) | - | 7,000 | 100.0% |
| CARES Act 2020 (490) | - | 18,000,000 | 100.0% |
| Special Cash (576) | 497,000 | 500,000 | 0.6% |
| | \$ 1,911,627 | \$ 20,953,587 | 996.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Educational Television Authority

Polly Anderson, Executive Director

Agency #266

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 2,842,713 |
| a. | Common Reduction | (113,709) |
| | Total Adjustments | (113,709) |
| FY-21 Final Appropriation** | | \$ 2,729,004 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Section 23.

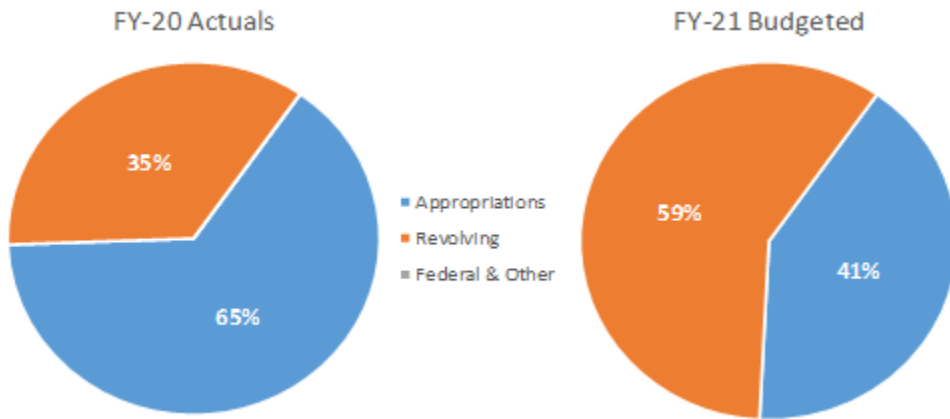
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

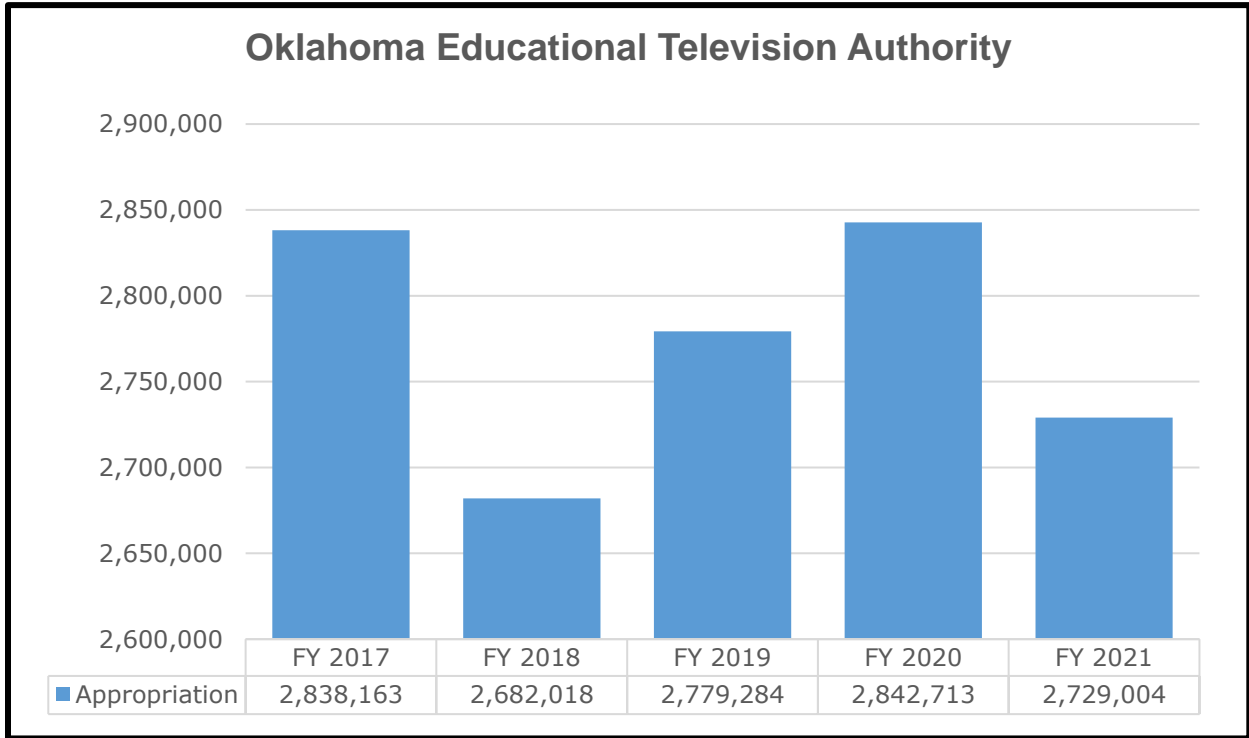
None.

IV. FY-21 Budget Resources

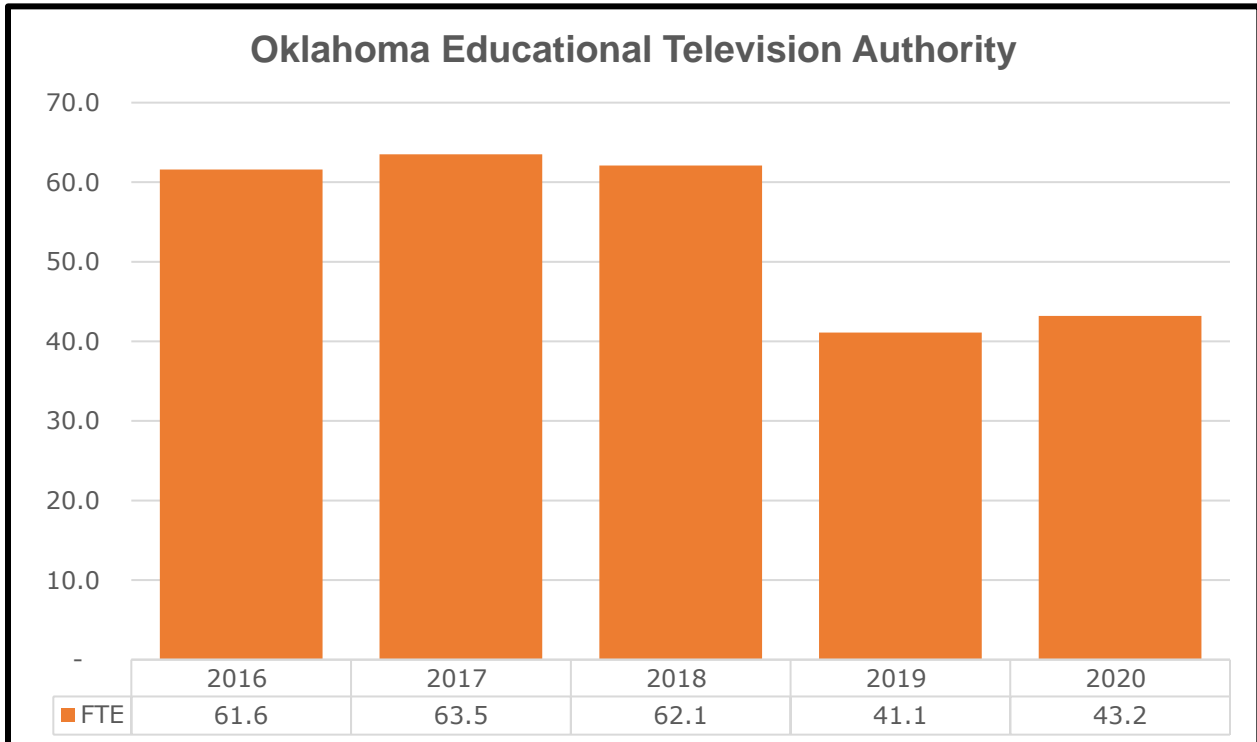


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 2,829,528 | 2,729,004 | -3.6% |
| OETA Revolving (200) | 1,541,872 | 3,915,186 | 153.9% |
| | \$ 4,371,400 | \$ 6,644,190 | 52.0% |

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-20 Appropriation* | | \$ 802,070,058 |
| a. | Common Reduction | (31,055,551) |
| b. | Transfer of Quartz Mountain to Tourism | (794,126) |
| c. | Reduction in OCIA Lease Payments | (15,639) |
| d. | Annualize Quartz Mountain Supplemental | 210,000 |
| | Total Adjustments | (31,655,316) |
| FY-20 Final Appropriation** | | \$ 770,414,742 |
| Percentage Change from FY-20 Appropriation | | -3.9% |

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

** Pursuant to SB 1922 (2020) Sections 24-30.

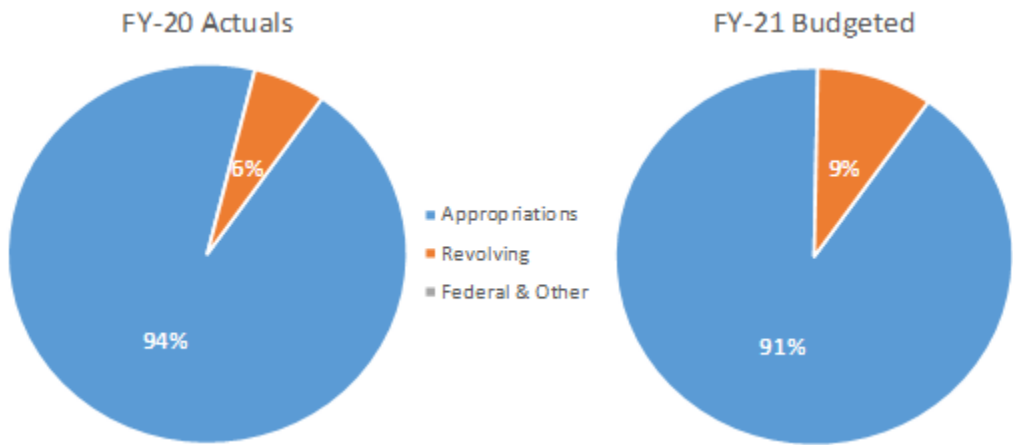
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Funding was removed from the Regent's budget to reflect the custody transfer of the Quartz Mountain State Park to the Department of Tourism. The amount represents nine months of FY-21 Quartz Mountain operations expenses that the Regent's is no longer responsible for.
- c. Funding was adjusted to reflect a net decrease in OCIA lease payments the Regent's is required to make.
- d. Funding was provided for three months of FY-21 Quartz Mountain operations expenses that the Regent's would be responsible for until the park's transfer to Tourism.

III. Policy Issues

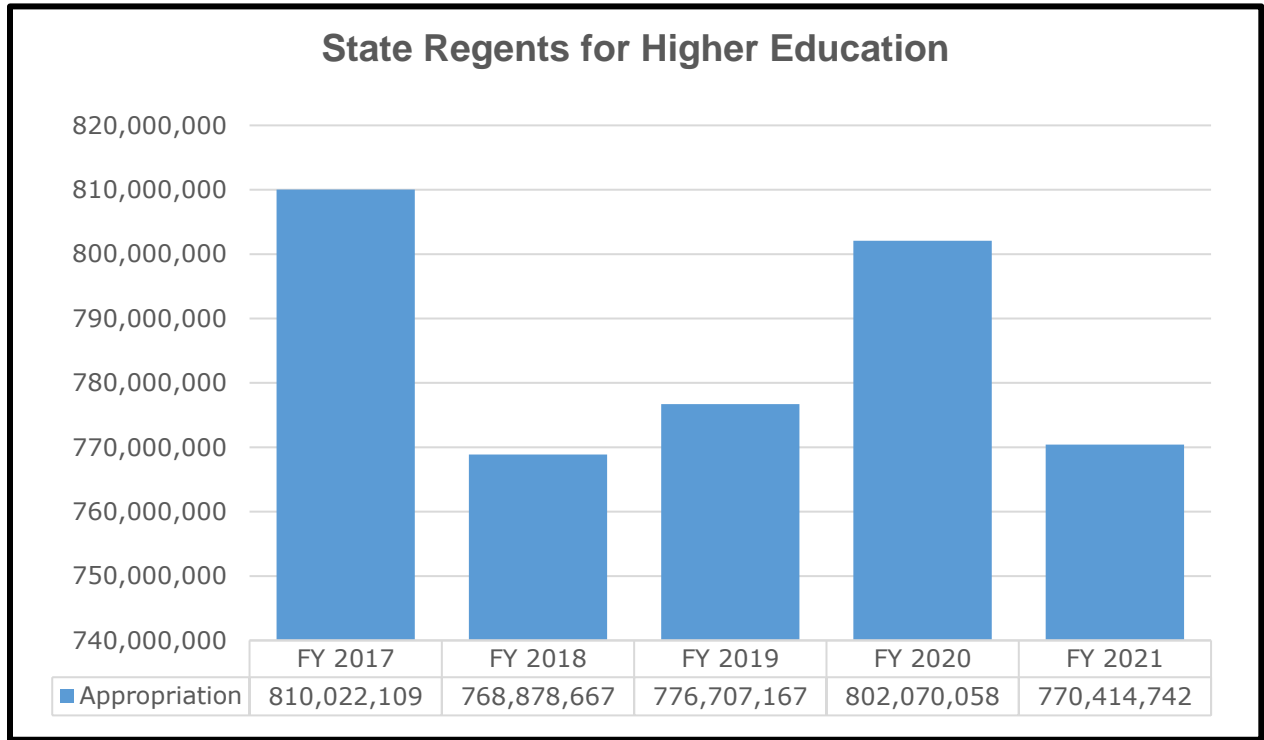
- a. HB 2749 limits the amount of total state matching dollars for the endowed chair program.
- b. HB 2750 Endowed chair funding; modifying maximum aggregate amount of certain obligations of the Capitol Improvement Authority.
- c. HB 2753 transferred Quartz Mountain State Park from the board of trustees for the Quartz Mountain Arts and Conference Center and Nature Park to the Tourism and Recreation Department.

IV. FY-21 Budget Resources

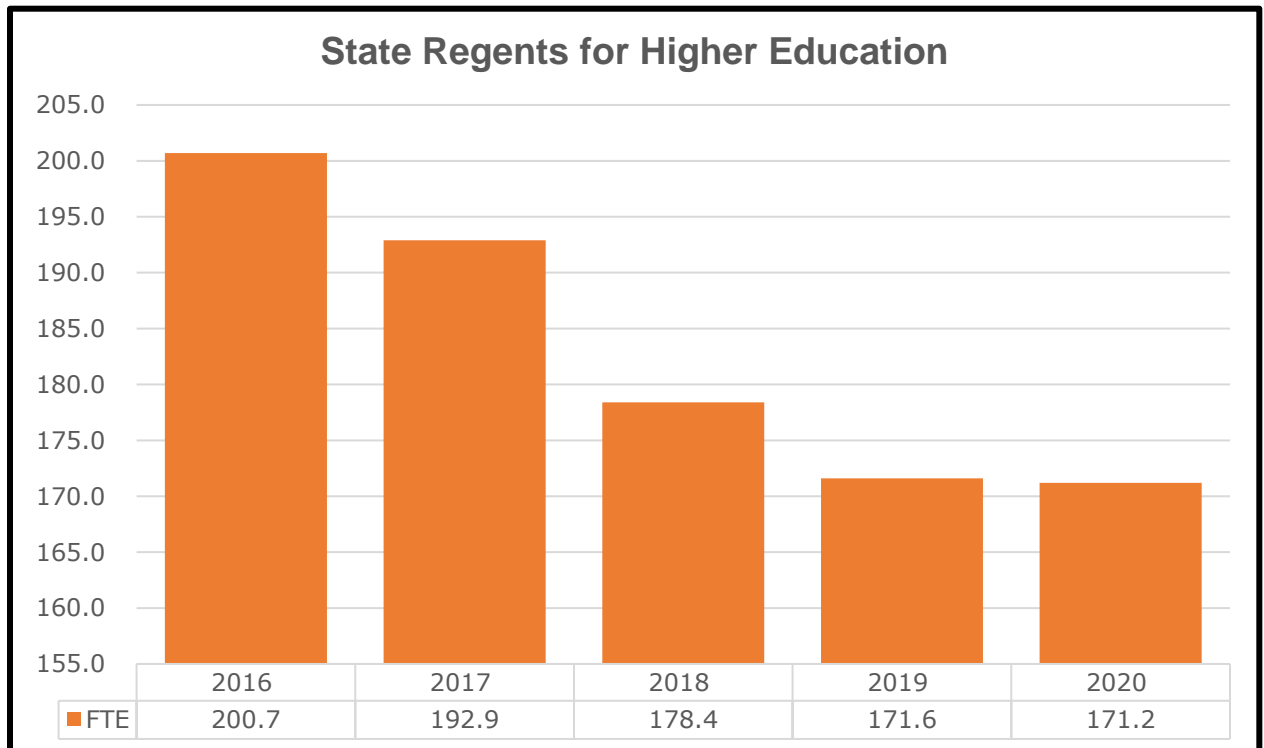


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|-----------------------|-----------------------|--------------|
| Ok St Reg Higher Ed Rev (210) | 33,590,553 | 63,078,524 | 87.8% |
| OK Tuition Aid Grants Rev (235) | 16,487,101 | 16,000,000 | -3.0% |
| Summer Academies Rev (216) | 4,816 | 1,005,523 | 20777.6% |
| Higher Learning Access Trust (920) | 65,280,657 | 72,400,000 | 10.9% |
| | \$ 115,363,127 | \$ 152,484,047 | 32.2% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Commissioners of the Land Office

Elliot Chambers, Secretary

Agency #410

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 8,728,413 |
| a. | Common Reduction | (349,137) |
| | Total Adjustments | (349,137) |
| FY-21 Final Appropriation** | | \$ 8,379,276 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 31.

** Pursuant to SB 1922 (2020) Section 31.

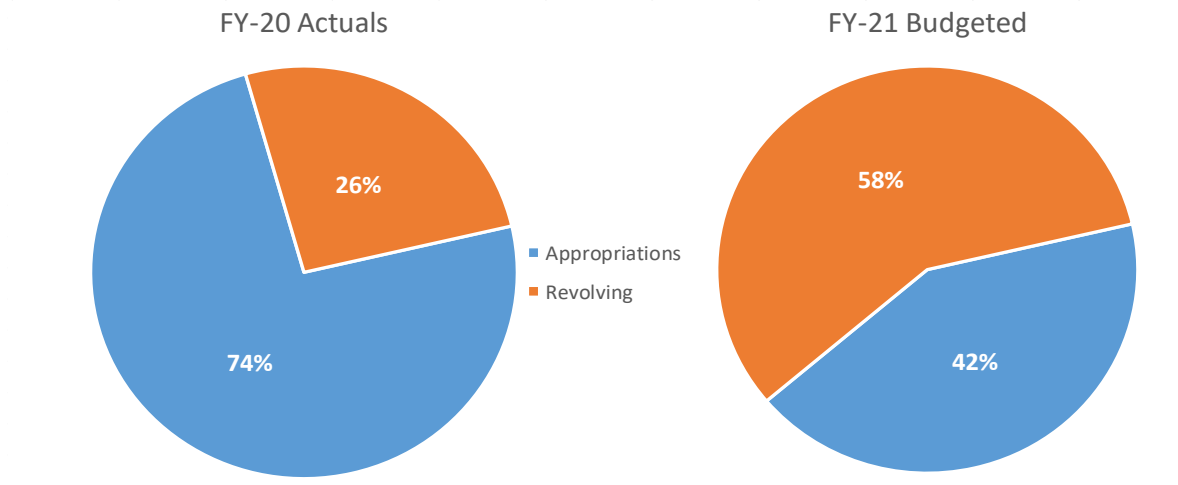
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

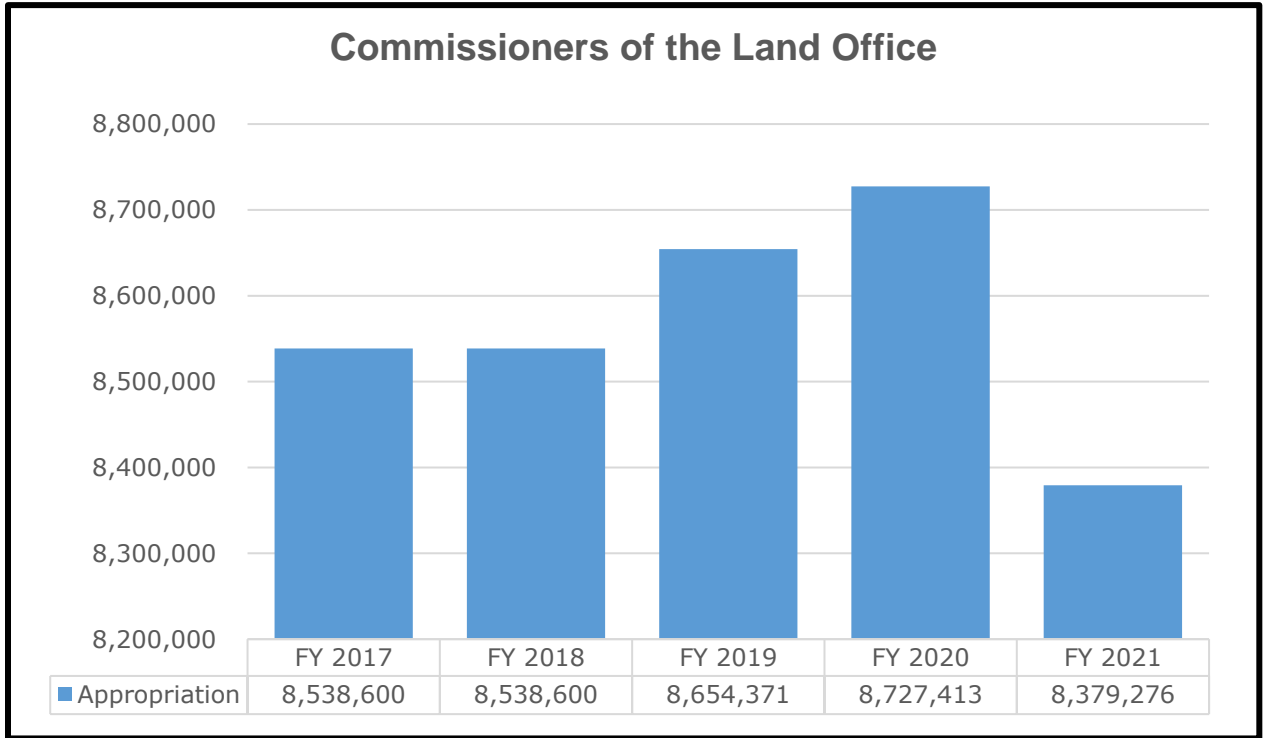
- a. HB 3870 modifies the cap on the investment of Land Office Trust assets.

IV. FY-21 Budget Resources

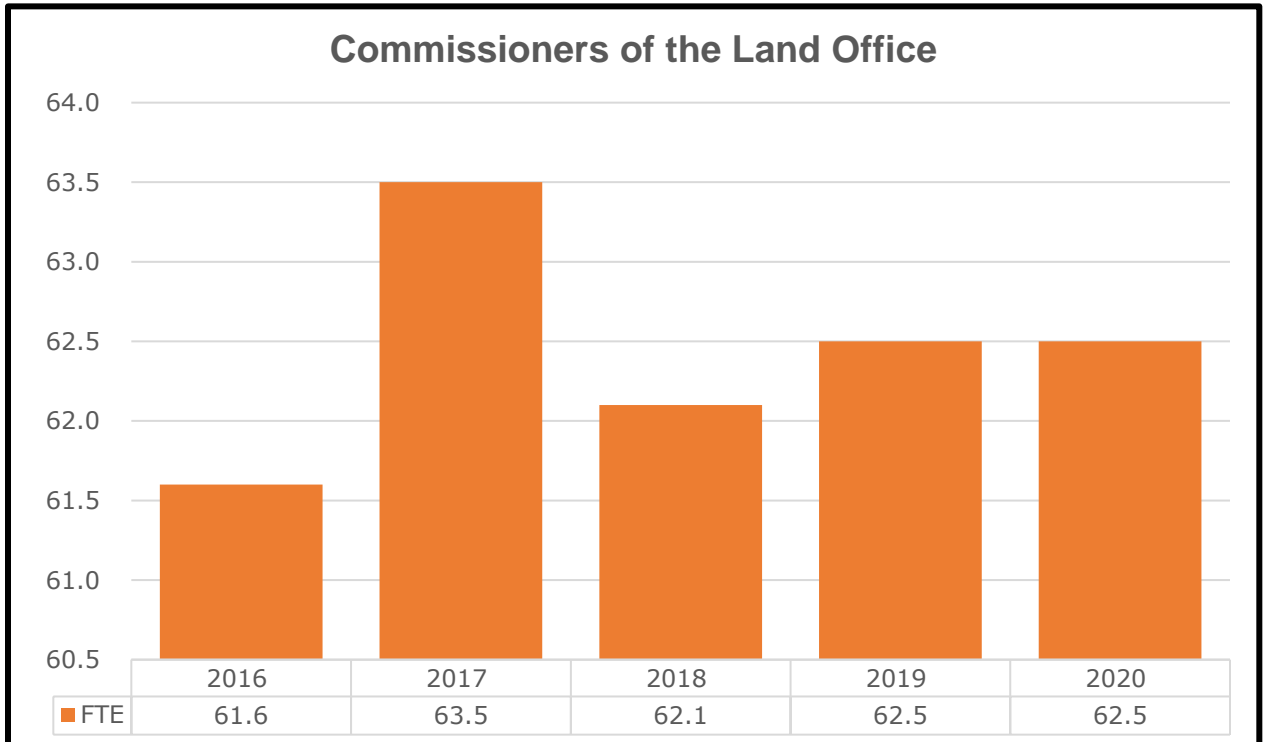


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 8,187,657 | 8,379,276 | 2.3% |
| Carryover | 214,000 | - | -100.0% |
| Education Dist Stab Rev Fund (210) | 2,200,000 | 10,000,000 | 354.5% |
| Revolving Fund (200) | 649,202 | 1,364,400 | 110.2% |
| | \$ 11,250,859 | \$ 19,743,676 | 75.5% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Libraries

Melody Kellogg, Director

Agency #430

I. Appropriations Detail

| | | |
|------------------------------------|--|---------------------|
| FY-20 Appropriation* | | \$ 4,527,411 |
| a. | Common Reduction | (181,096) |
| | Total Adjustments | (181,096) |
| FY-21 Final Appropriation** | | \$ 4,346,315 |
| | Percentage Change from FY-20 Appropriation | -4.0% |

* Pursuant to HB 2765 (2019) Section 32.

** Pursuant to SB 1922 (2020) Section 32.

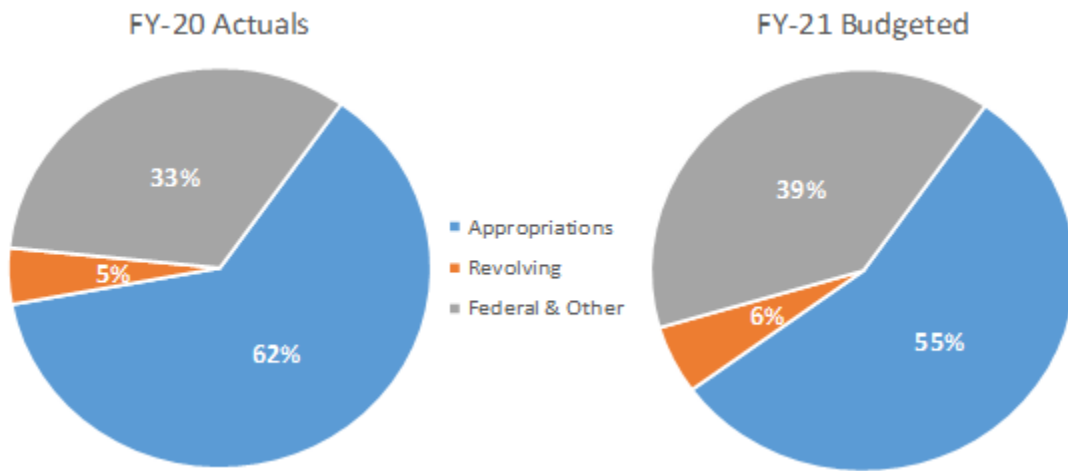
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

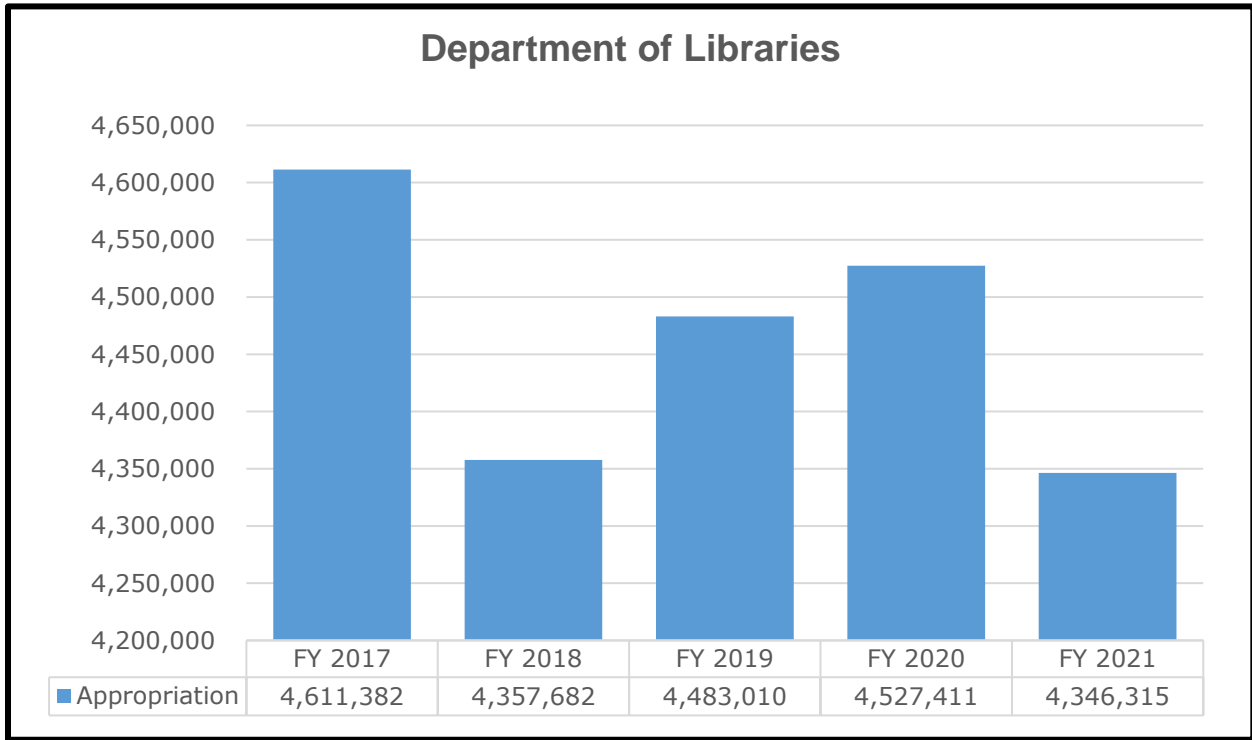
None.

IV. FY-21 Budget Resources

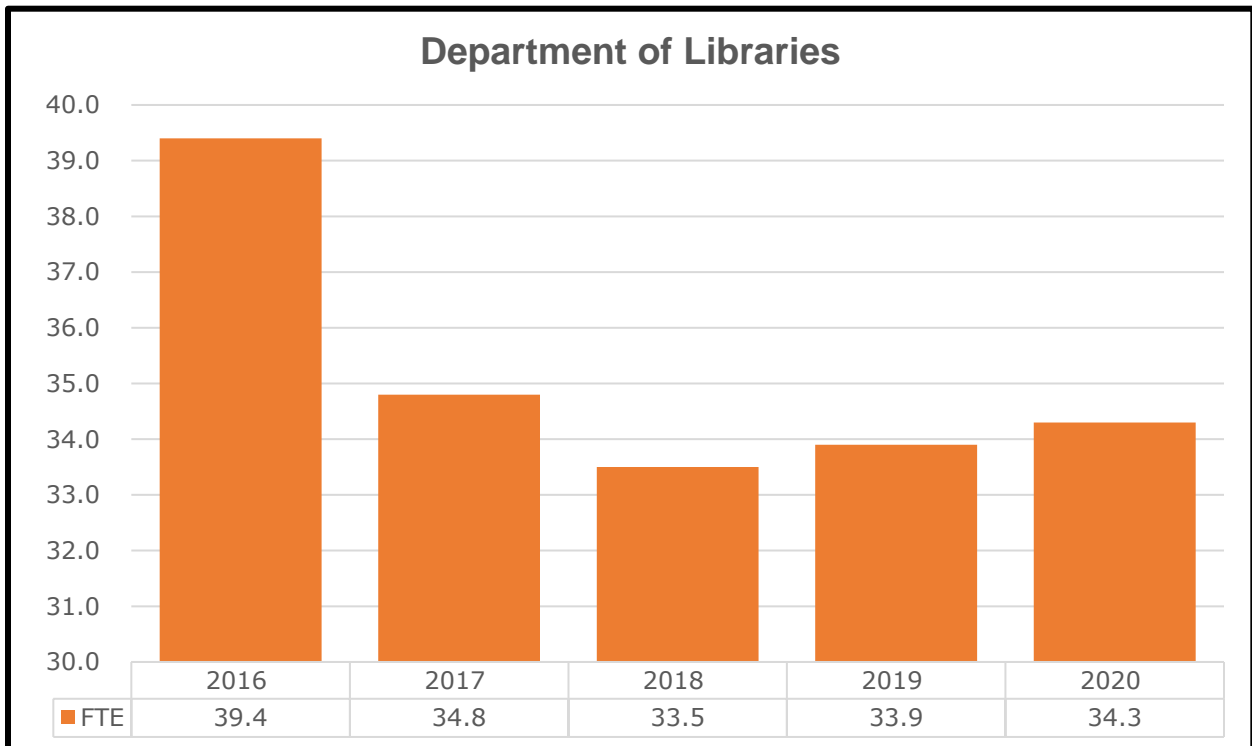


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|---------------------|---------------------|-------------|
| General Revenue Fund | 4,532,729 | 4,346,315 | -4.1% |
| Revolving Fund (200) | 329,187 | 433,307 | 31.6% |
| Federal Funds (4xx) | 2,674,529 | 3,092,620 | 15.6% |
| | \$ 7,536,444 | \$ 7,872,242 | 4.5% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Physician Manpower Training Commission

Janie Thompson, Executive Director

Agency #619

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 7,236,330 |
| a. | Common Reduction | (289,453) |
| | Total Adjustments | (289,453) |
| FY-21 Final Appropriation** | | \$ 6,946,877 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 33-34.

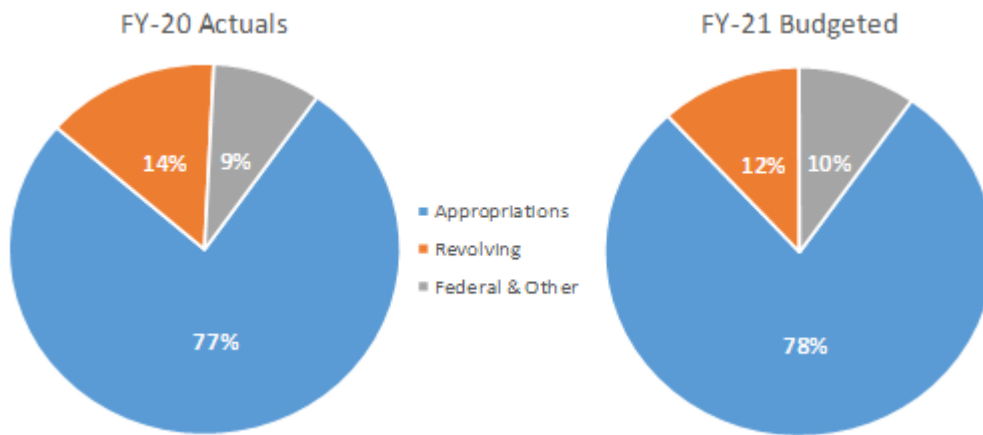
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

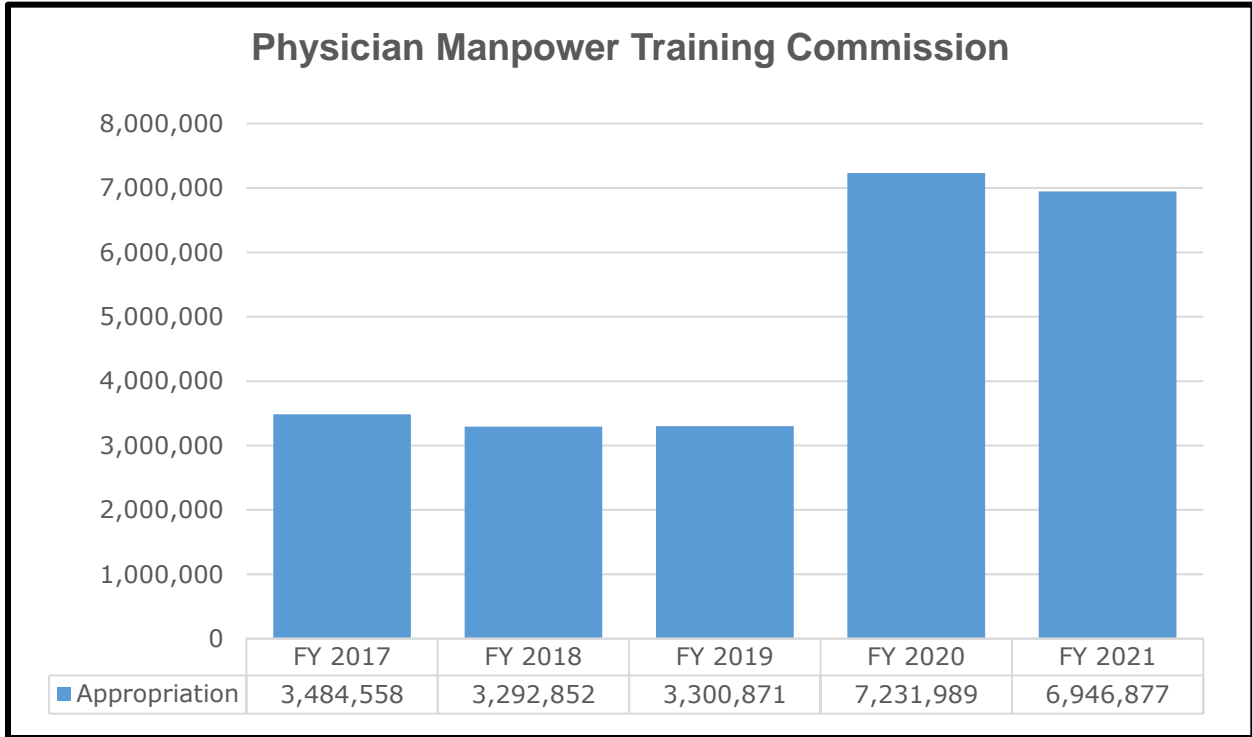
- a. SB 1276 increased the percentage of funds to be used for certain training.

IV. FY-21 Budget Resources

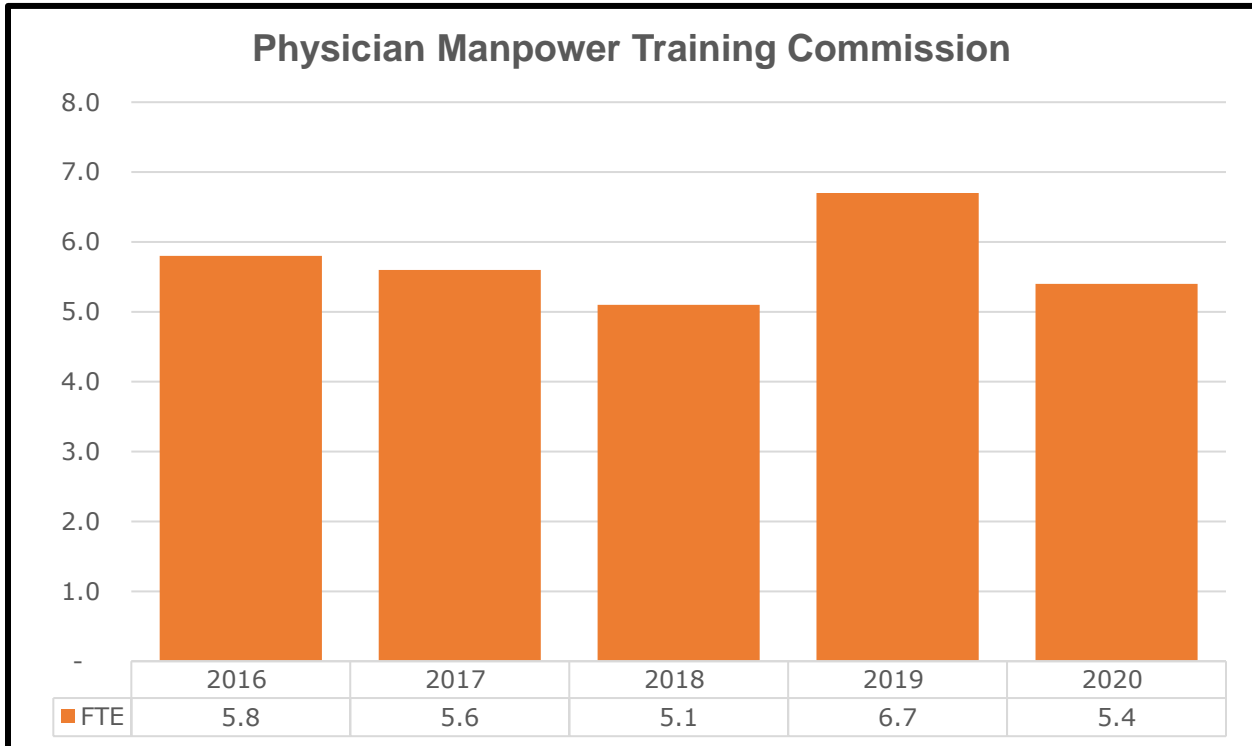


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 3,635,978 | 6,546,877 | 80.1% |
| Comm Res/Match Rev Fund (205) | 680,444 | 952,000 | 39.9% |
| Phys Manpwer Comm Rev (210) | 1,031 | 25,114 | 2334.8% |
| Phys Asst Schol Rev Fund (215) | - | 5,000 | 100.0% |
| Nurse Student Assistance (450) | 153,684 | 415,000 | 170.0% |
| Carryover (576) | 271,145 | 400,000 | 47.5% |
| | \$ 4,742,282 | \$ 8,343,991 | 75.9% |

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-20 Appropriation* | | \$ 6,284,764 |
| a. | Common Reduction | (251,391) |
| | Total Adjustments | (251,391) |
| FY-21 Final Appropriation** | | \$ 6,033,373 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 35.

** Pursuant to SB 1922 (2020) Section 35.

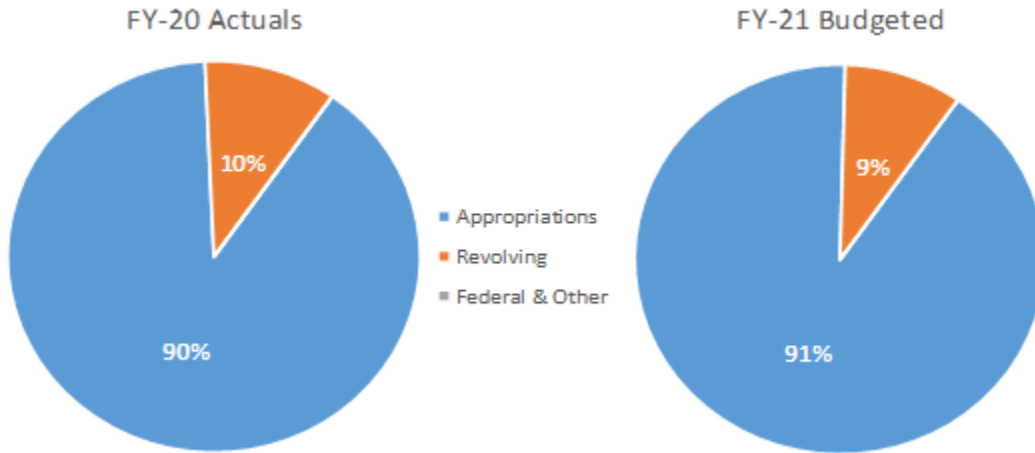
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

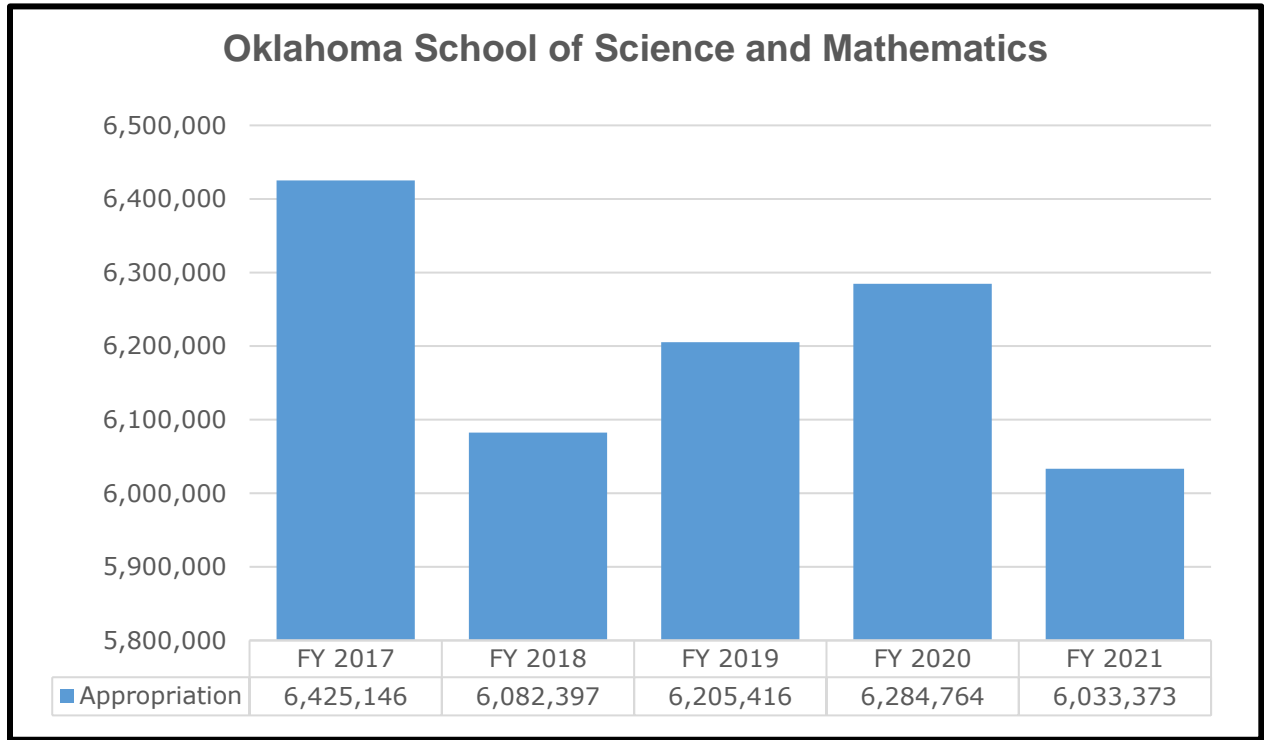
None.

IV. FY-21 Budget Resources

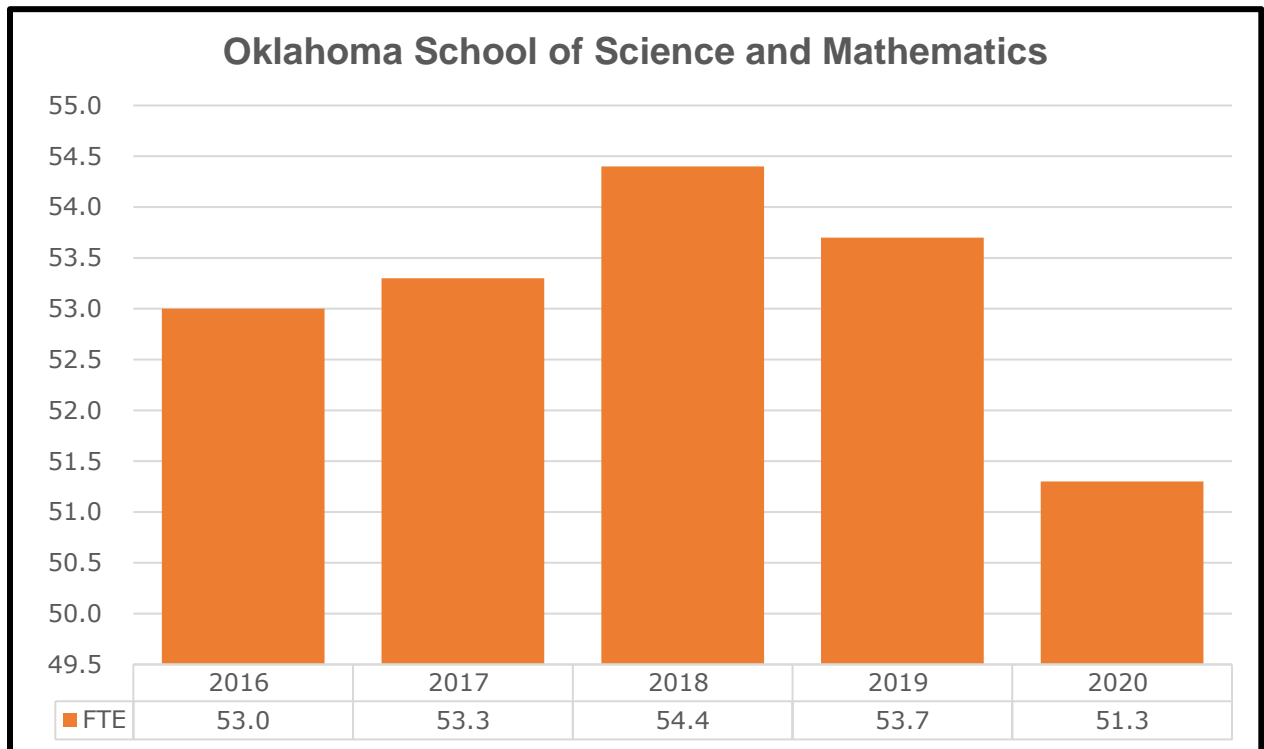


| Source | Actual FY-20 | Budgeted FY-20 | Change % |
|-----------------------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 6,618,800 | 6,033,373 | -8.8% |
| OK School of Science & Math (200) | 769,956 | 620,373 | -19.4% |
| | \$ 7,388,756 | \$ 6,653,746 | -9.9% |

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-20 Appropriation* | | \$ 14,371,398 |
| a. | Common Reduction | (574,856) |
| | Total Adjustments | (574,856) |
| FY-21 Final Appropriation** | | \$ 13,796,542 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 36.

** Pursuant to SB 1922 (2020) Section 36.

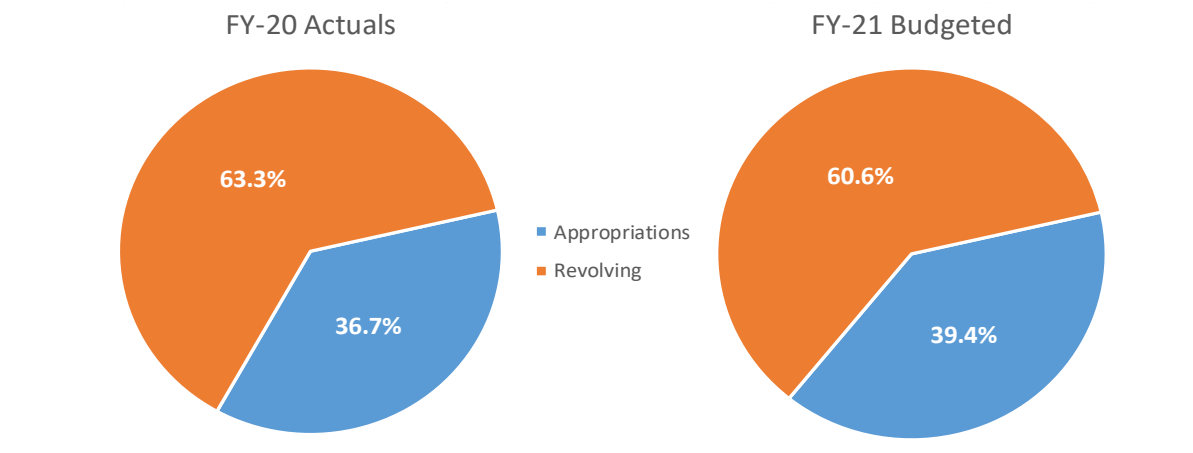
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

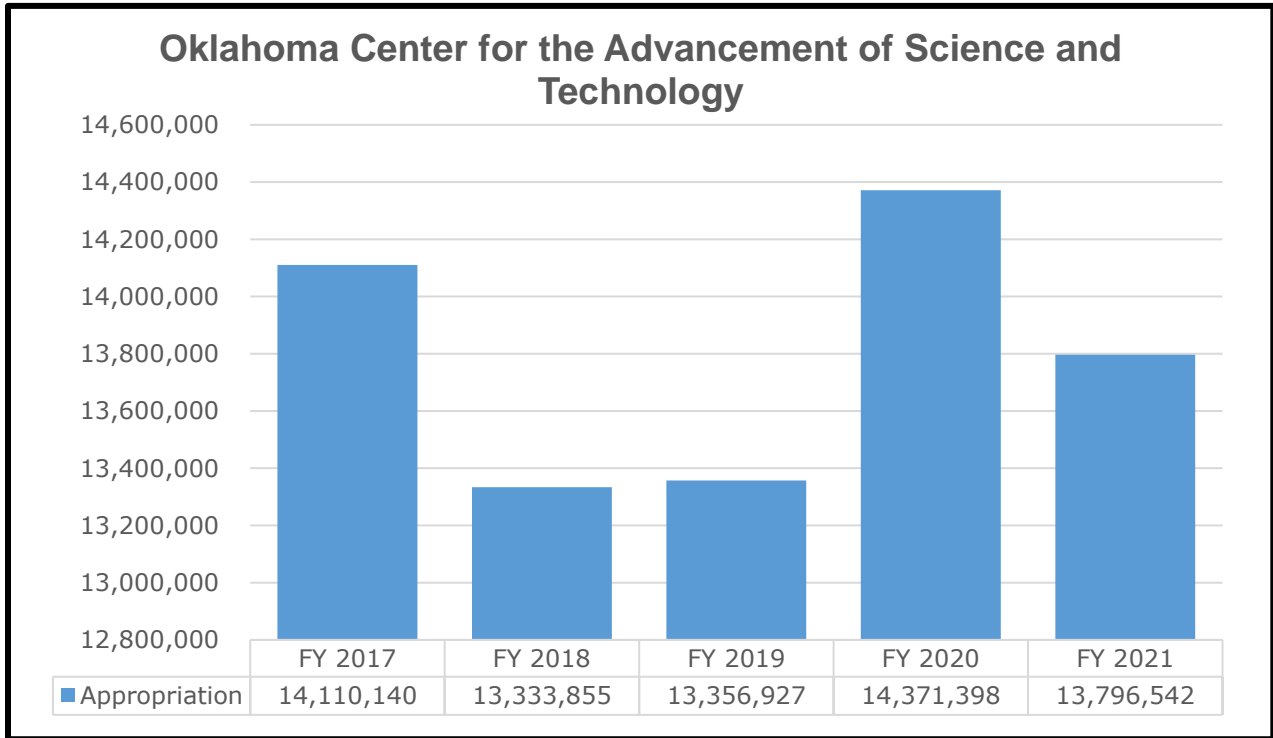
None.

IV. FY -21 Budget Resources

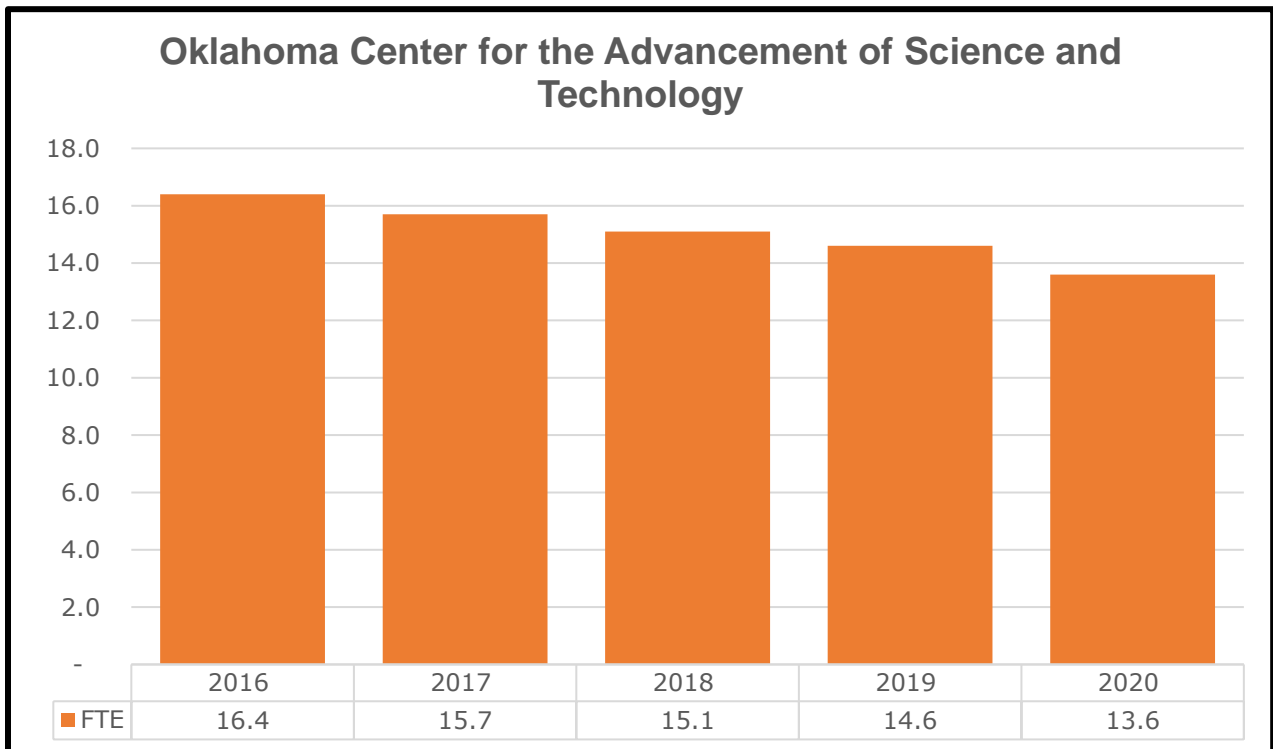


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|----------------------|----------------------|-------------|
| General Revenue Fund | 5,401,006 | 5,904,923 | 9.3% |
| Research Support Rev Fund (200) | 6,407,202 | 5,518,617 | -13.9% |
| Seed Capital Rev Fund (220) | 2,933,448 | 3,035,239 | 3.5% |
| Tech Bus Fin Prg Rev (230) | 172,175 | 514,751 | 199.0% |
| | \$ 14,913,832 | \$ 14,973,530 | 0.4% |

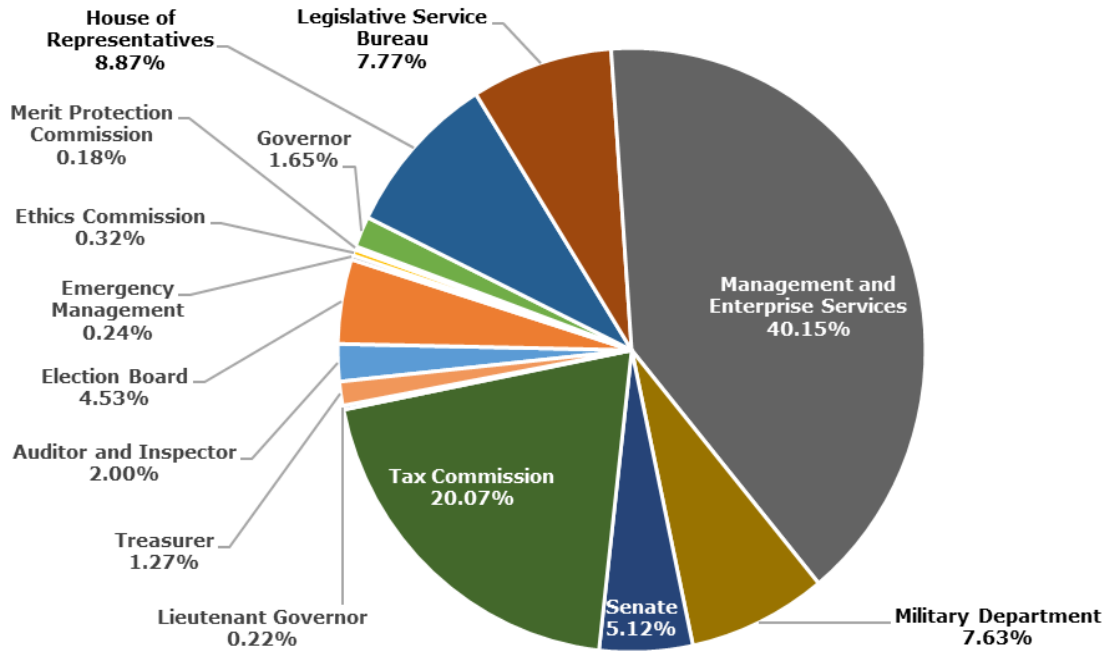
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



General Government



| Agency | Appropriation |
|------------------------------------|--------------------|
| Auditor and Inspector | 4,300,315 |
| Election Board | 9,737,617 |
| Emergency Management | 505,859 |
| Ethics Commission | 687,957 |
| Governor | 3,557,940 |
| House of Representatives | 19,078,327 |
| Legislative Service Bureau | 16,723,391 |
| Lieutenant Governor | 464,665 |
| Management and Enterprise Services | 86,386,169 |
| Merit Protection Commission | 385,929 |
| Military Department | 16,411,582 |
| Senate | 11,017,919 |
| Tax Commission | 43,177,267 |
| Treasurer | 2,742,651 |
| Total Appropriation | 215,177,588 |

State Auditor and Inspector
Honorable Cindy Byrd, State Auditor and Inspector
Agency #300

I. Appropriations Detail

| | | |
|------------------------------------|--|---------------------|
| FY-20 Appropriation* | | \$ 4,479,495 |
| a. | Common Reduction | (179,180) |
| | Total Adjustments | (179,180) |
| FY-21 Final Appropriation** | | \$ 4,300,315 |
| | Percentage Change from FY-20 Appropriation | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 37-38.

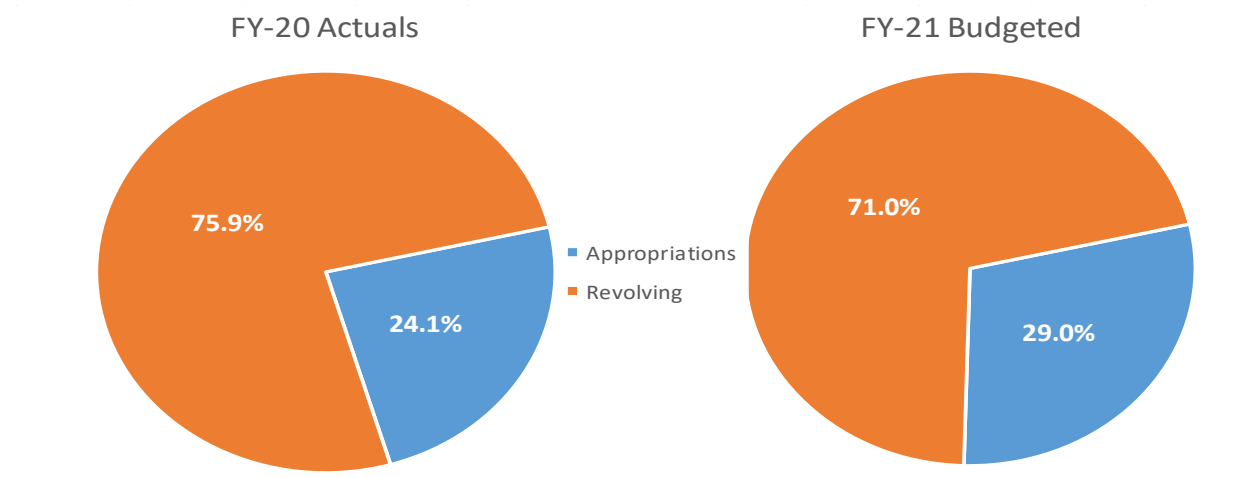
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

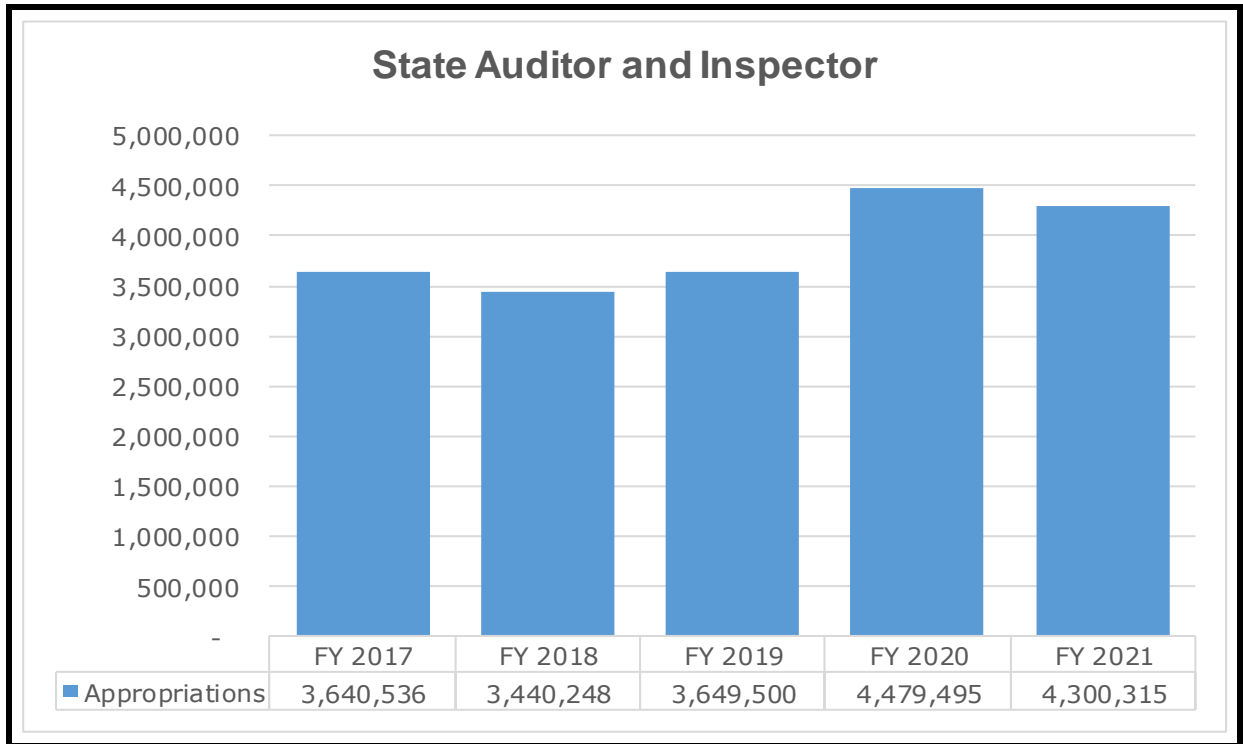
- a. SB 1403 requires the State Auditor and Inspector to perform an operational audit of each circuit engineering district at the close of each fiscal year.

IV. FY-21 Budget Resources

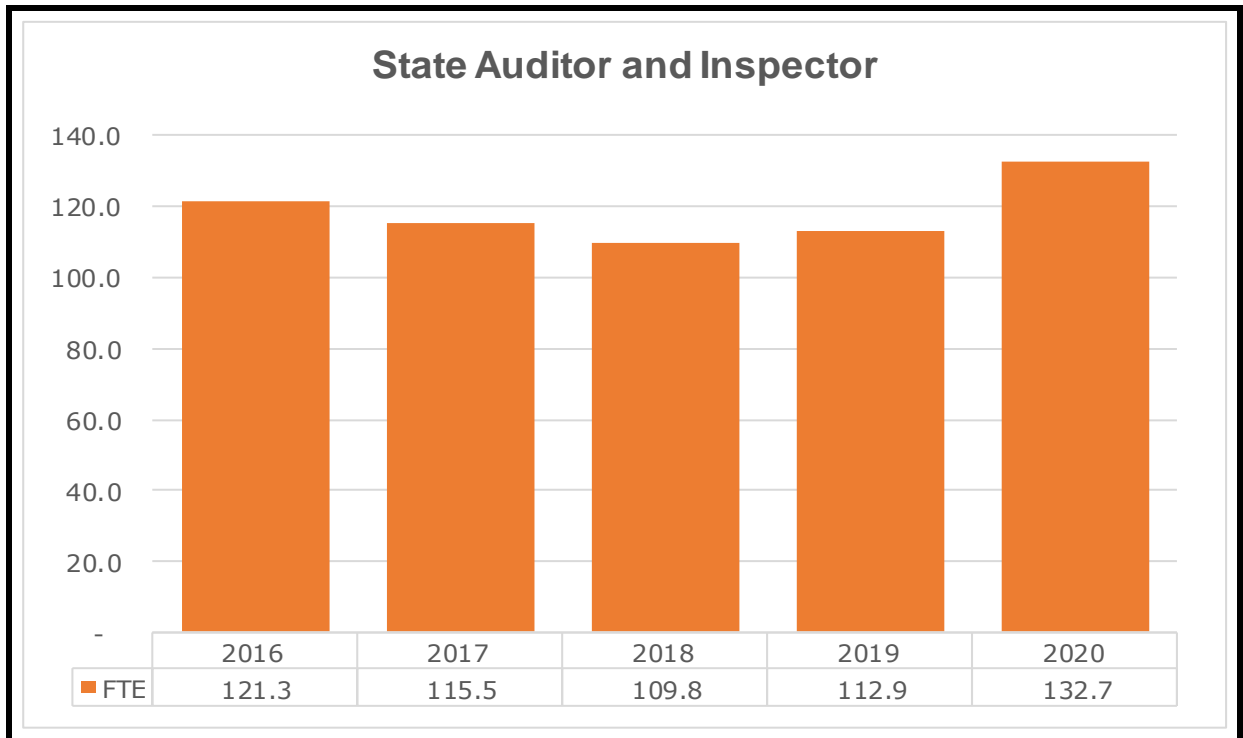


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 2,767,230 | 4,300,315 | 55.4% |
| Carryover | 24,147 | - | -100.0% |
| SA&I Revolving Fund (200) | 8,702,011 | 10,391,518 | 19.4% |
| Ok St Pension Cmm Rv Fund(215) | 110,000 | 115,000 | 4.5% |
| | \$ 11,603,389 | \$ 14,806,833 | 27.6% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



State Election Board

Paul Ziriak, Secretary

Agency #270

I. Appropriations Detail

| FY-20 Appropriation* | | \$ 8,601,035 |
|--|---|---------------------|
| a. | 2020 HAVA Election Security Grant Match | 1,164,069 |
| b. | CARES Act Grant Match | 206,000 |
| c. | Precinct Official Pay Increase | 160,000 |
| d. | Remove Preferential Primary Funding | (243,487) |
| e. | Common Reduction | (150,000) |
| | Total Adjustments | 1,136,582 |
| FY-21 Final Appropriation** | | \$ 9,737,617 |
| Percentage Change from FY-20 Appropriation | | 13.2% |

* Pursuant to HB 2765 (2019) Section 39.

** Pursuant to SB 1922 (2020) Section 39.

II. Notes to Appropriations Detail

- a. Funding was provided for the state match amount to a federal Help America Vote Act grant reauthorized by PL 116-93. Appropriations spending on this item is directed by SB 1943.
- b. Represents costs already incurred by the Election Board to combat COVID-19 that qualify as a match to a federal grant under the federal CARES act. Appropriations spending on this item is directed by SB 1943.
- c. Additional funding was provided to cover costs associated with the implementation of SB 444 of the 1st Session of the 57th Legislature (2019): a precinct official pay increase. Appropriations spending on this item is directed by SB 1943.
- d. Removal of funding provided for Presidential Preferential Primaries occurring in FY-20.
- e. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

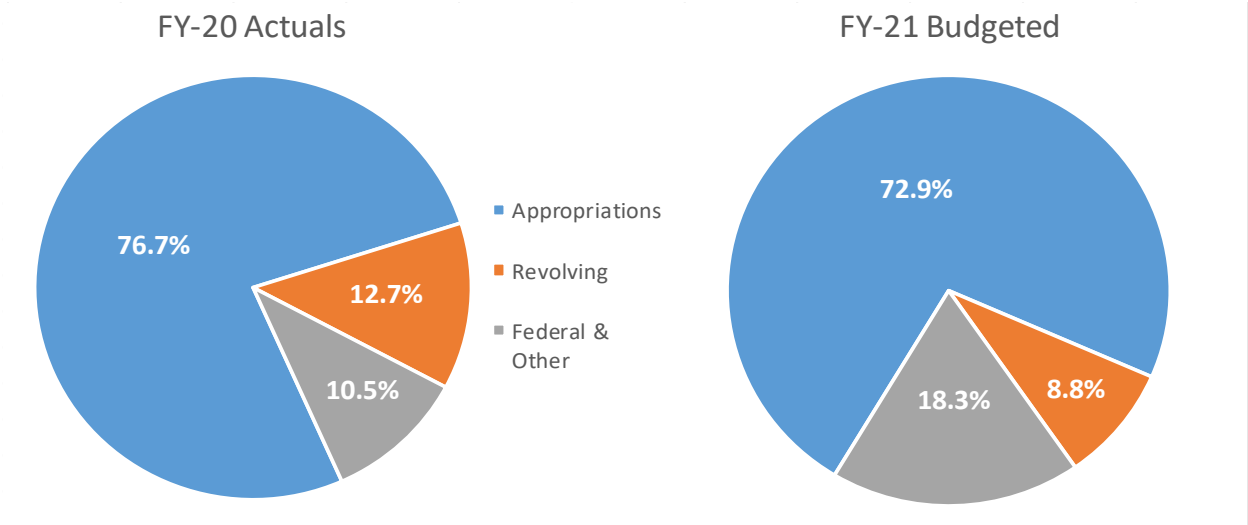
III. Policy Issues

- a. SB 1779 modifies election procedures in light of the COVID-19 pandemic. It establishes and defines *absentee ballot harvesting* as a crime. It is a felony for any person to engage in or direct another person to commit acts of absentee ballot harvesting

involving ten or more ballots at any one election and a misdemeanor to do the same involving fewer than ten ballots. The measure also provides for the reimbursement of county election boards with state and federal funds under the control of the State Election Board, as available, for increased election administration and necessary safety equipment costs related to the COVID-19 pandemic. The measure gives flexibility to secretaries of county election boards in selecting polling places to respond to safety concerns related to the COVID-19 pandemic.

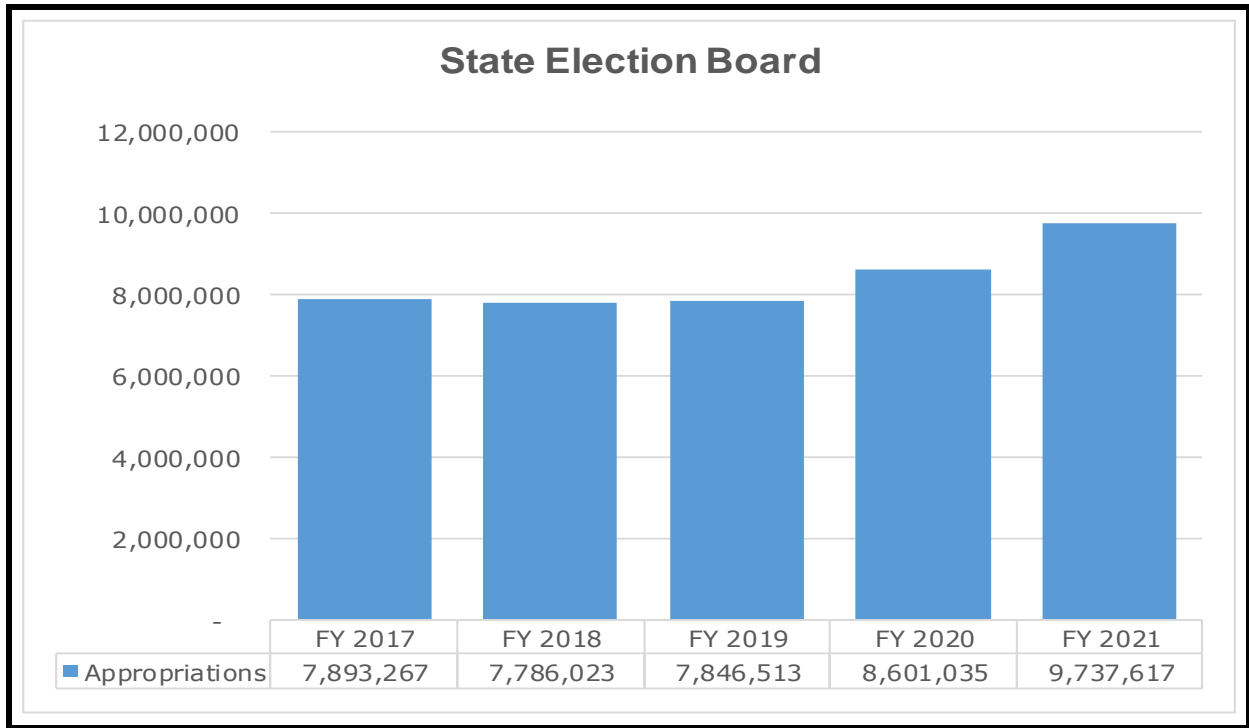
- b. SB 210 modifies the procedure for the submission of absentee ballots. The measure allows a voter submitting an absentee ballot to attach a photocopy of a valid form of voter identification with their ballot in lieu of having their ballot notarized.

IV. FY-21 Budget Resources

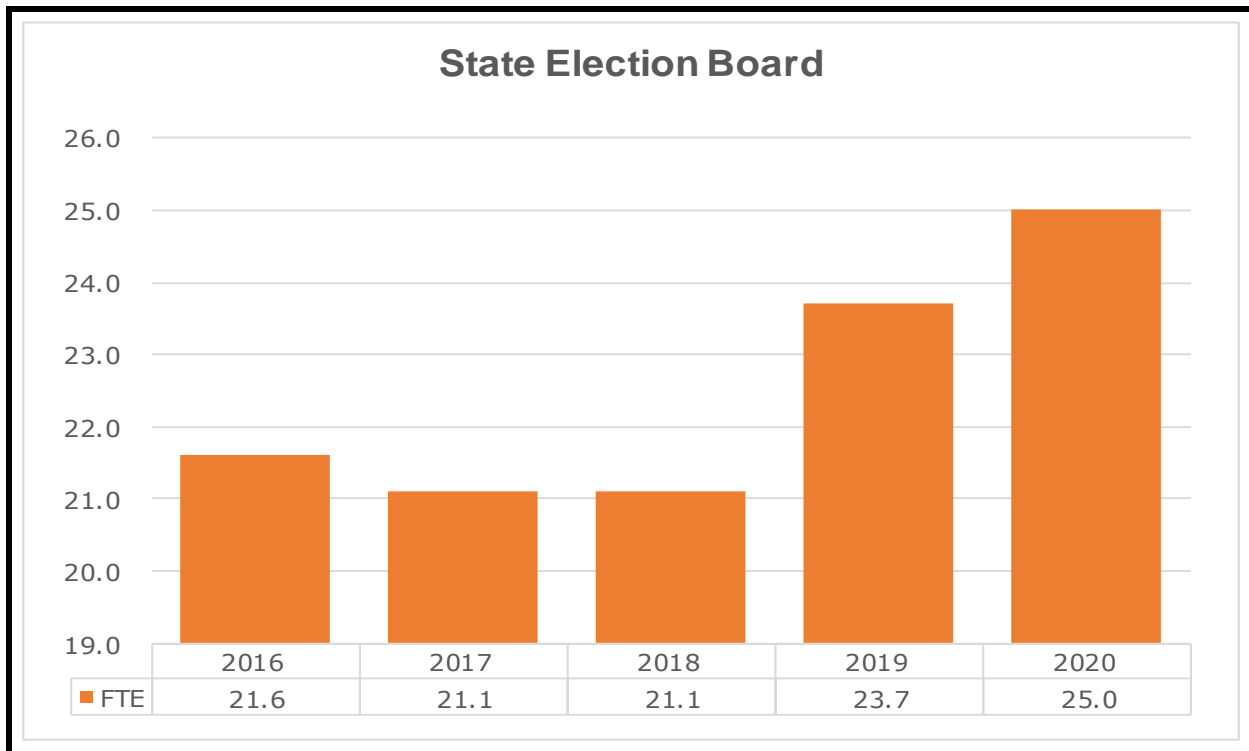


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 7,712,196 | 9,737,617 | 26.3% |
| Special Cash Fund | 933,807 | - | -100.0% |
| Carryover | 726,153 | - | -100.0% |
| HAVA Spec Depository Fund(210) | 816,642 | 954,481 | 16.9% |
| State Election Bd. Rev. Fund(205) | 585,474 | 215,114 | -63.3% |
| Federal Funds (215) | 1,084,709 | 711,596 | -34.4% |
| CARES Act 2020 | 78,381 | 1,730,486 | 2107.8% |
| | \$ 11,937,362 | \$ 13,349,294 | 11.8% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Emergency Management

Mark Gower, Director

Agency #309

I. Appropriations Detail

| | | |
|--|-------------------------------|-------------------|
| FY-20 Appropriation* | | \$ 505,859 |
| a. | Appropriation Level Held Flat | 0 |
| | Total Adjustments | 0 |
| FY-21 Final Appropriation** | | \$ 505,859 |
| Percentage Change from FY-20 Appropriation | | 0.0% |

* Pursuant to HB 2765 (2019) Section 40.

** Pursuant to SB 1922 (2020) Section 40.

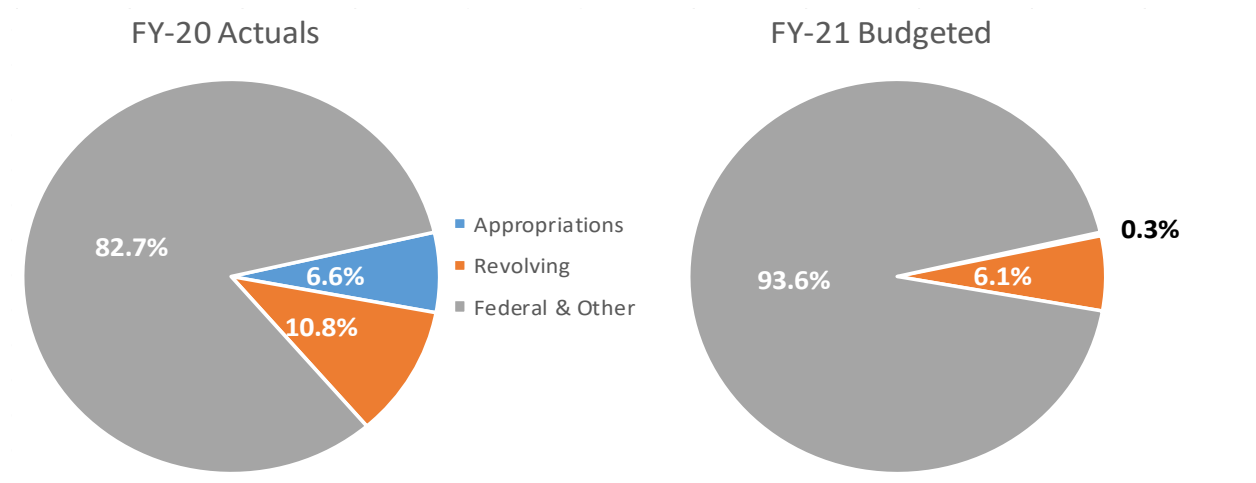
II. Notes to Appropriations Detail

- a. Appropriation level for the Department of Emergency Management was held flat for FY-21.

III. Policy Issues

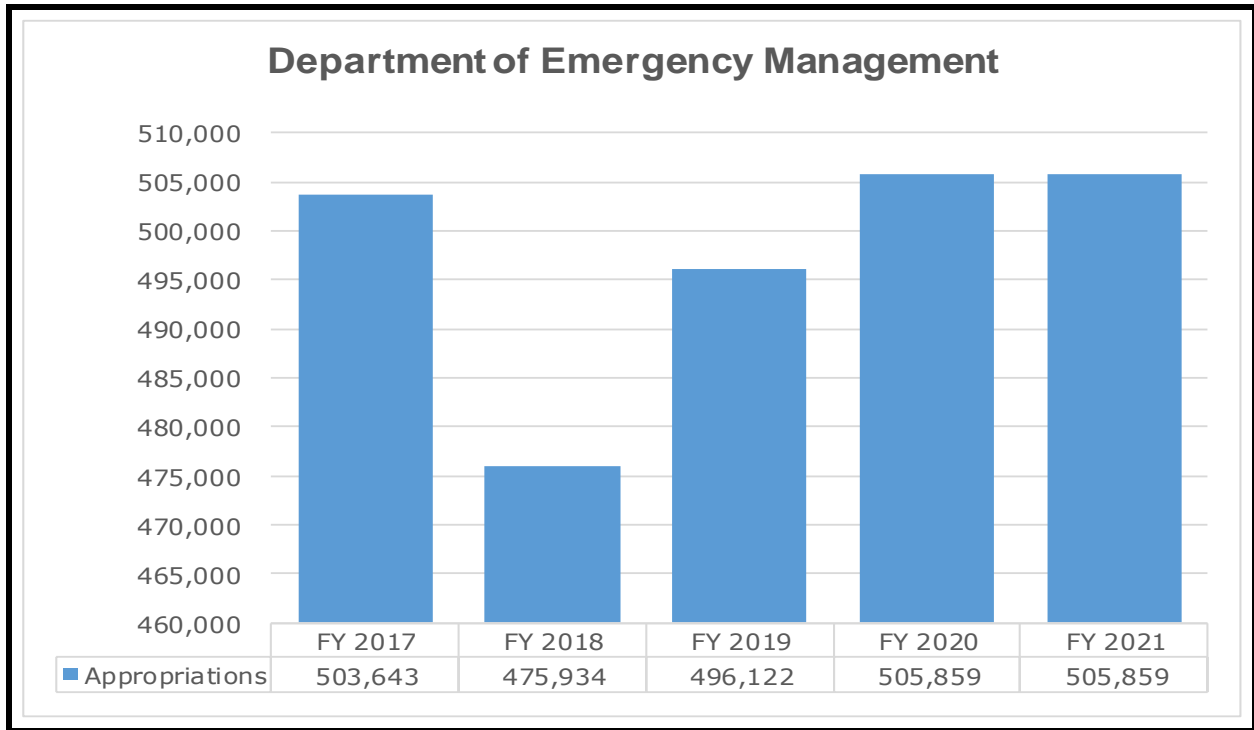
None.

IV. FY-21 Budget Resources

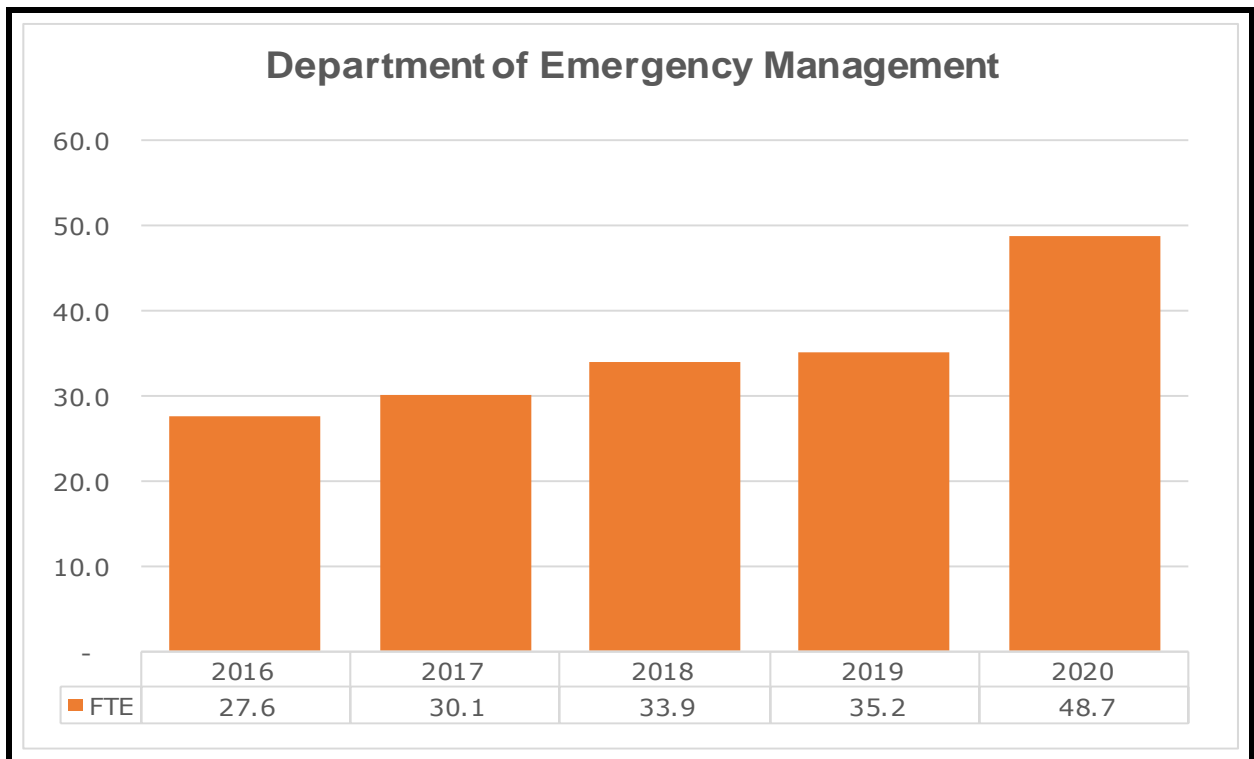


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------------------|---------------------|-----------------------|----------------|
| General Revenue Fund | 467,032 | 505,859 | 8.3% |
| Disaster Relief Mtchng Fnd (200) | - | 2,000,000 | 100.0% |
| 911 Mgmt Athrty Rev Fnd (220) | 767,932 | 8,514,265 | 1008.7% |
| US DOT Mtchng Fnds (410) | 436,184 | - | -100.0% |
| St Emrgny Fnd: Dster Mtch (424) | - | 286,142 | 100.0% |
| Odd Fed Yr: CCA Oper (425) | 1,913,234 | - | -100.0% |
| Even Fed Yr: Oper (440) | 3,487,172 | - | -100.0% |
| Fed Funds (450) | - | 162,190,051 | 100.0% |
| 911 Athrty Fed Funds (480) | 51,000 | 2,721,656 | 5236.6% |
| | \$ 7,122,555 | \$ 176,217,973 | 2374.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Ethics Commission
Ashley Kemp, Executive Director
Agency #296

I. Appropriations Detail

| | | |
|--|-------------------|-------------------|
| FY-20 Appropriation* | | \$ 716,621 |
| a. | Common Reduction | (28,665) |
| | Total Adjustments | (28,665) |
| FY-21 Final Appropriation** | | \$ 687,956 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 41.

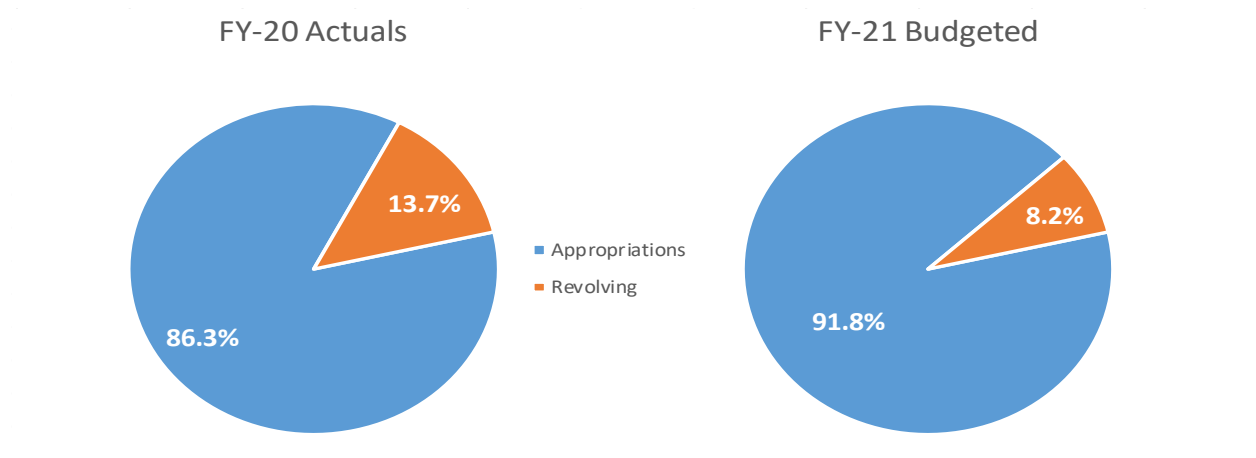
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

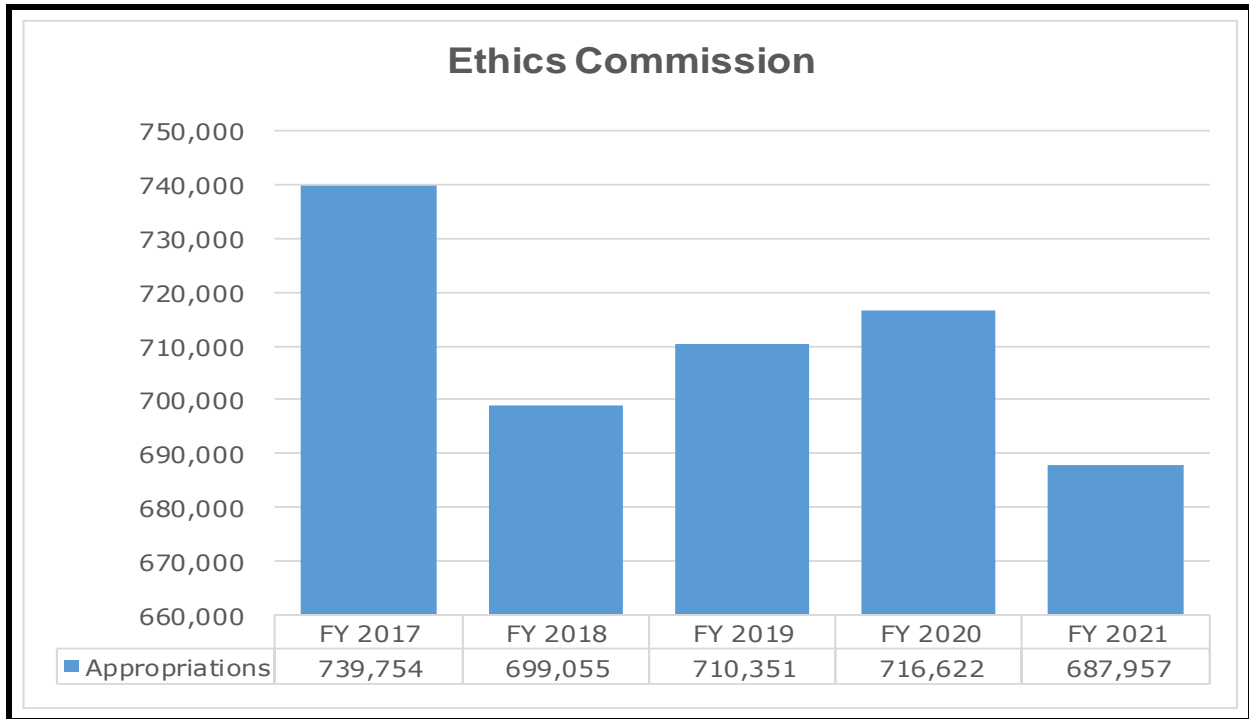
- a. HB 3613 will prevent the Ethics Commission from gathering or releasing personal affiliation information for 501(c) organizations for its reports and disclosures beginning on November 1, 2020.

IV. FY-21 Budget Resources

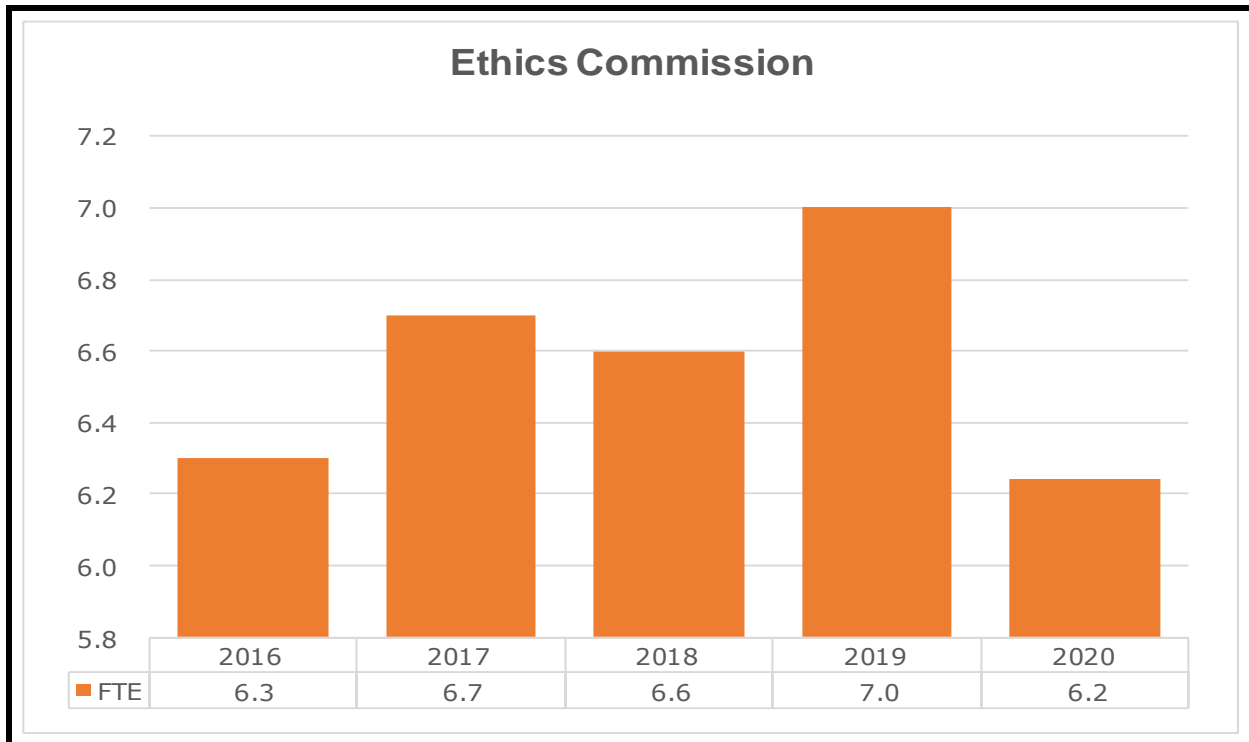


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------------|-------------------|-------------------|--------------|
| General Revenue Fund | 583,453 | 687,957 | 17.9% |
| Special Cash Fund | 78,524 | - | -100.0% |
| Ethics Commission Rev. Fund | 105,489 | 61,747 | -41.5% |
| | \$ 767,466 | \$ 749,704 | -2.3% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Governor
Honorable Kevin Stitt, Governor
Agency #305

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 3,706,187 |
| a. | Common Reduction | (148,247) |
| | Total Adjustments | (148,247) |
| FY-21 Final Appropriation** | | \$ 3,557,940 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 43.

** Pursuant to SB 1922 (2020) Section 42.

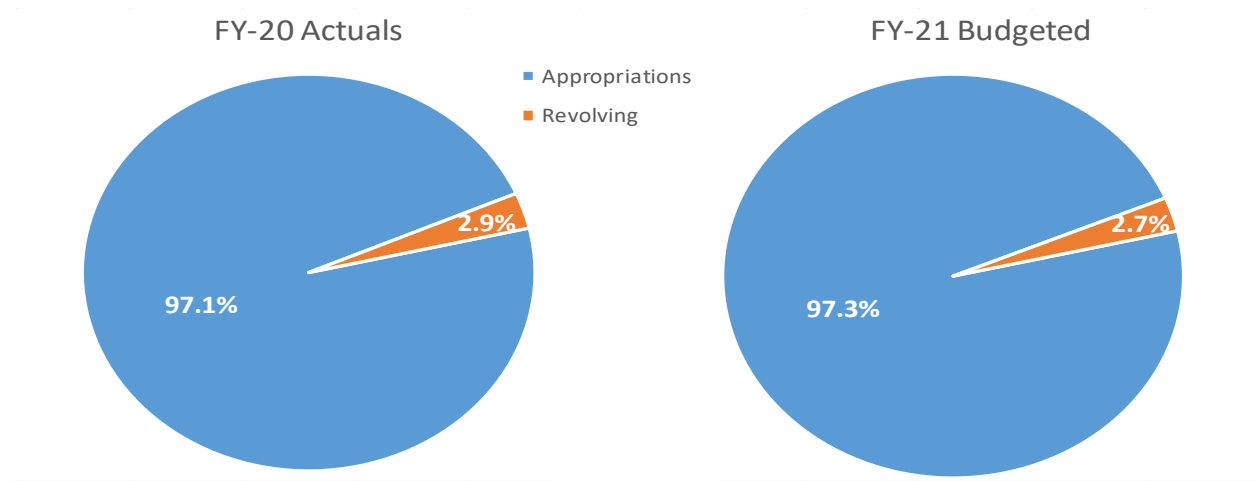
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

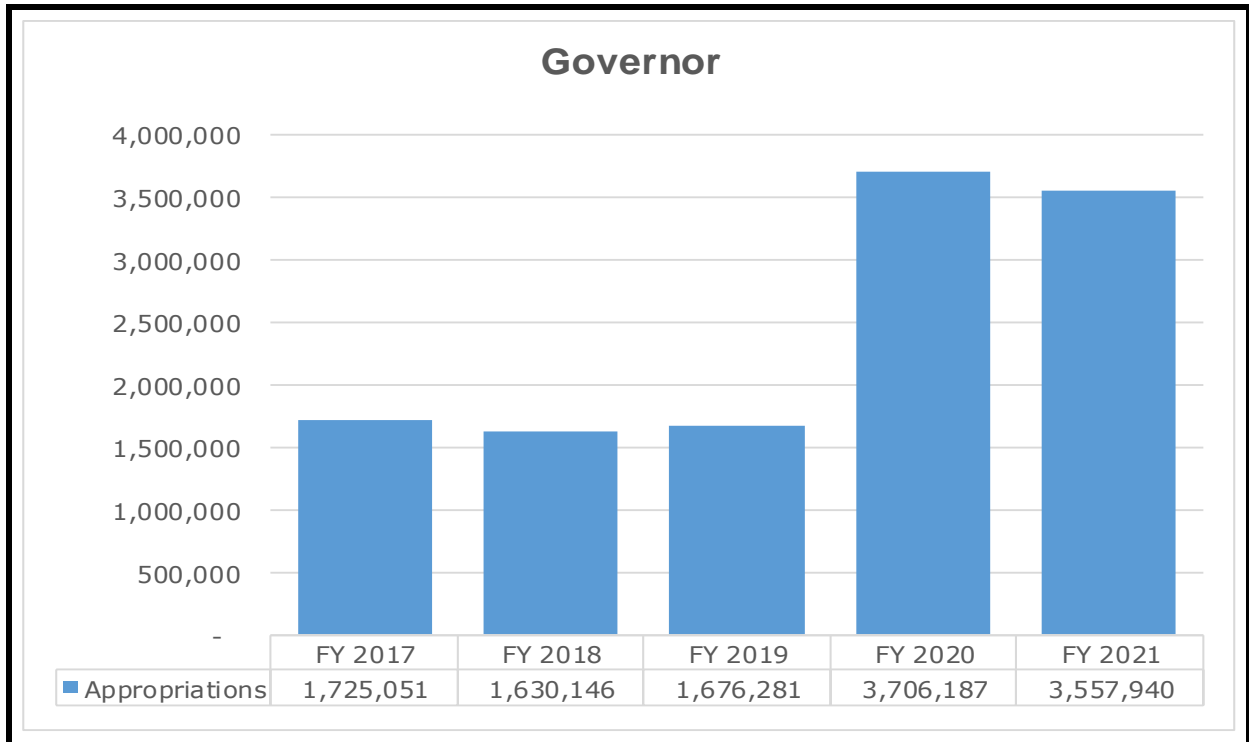
None.

IV. FY-21 Budget Resources

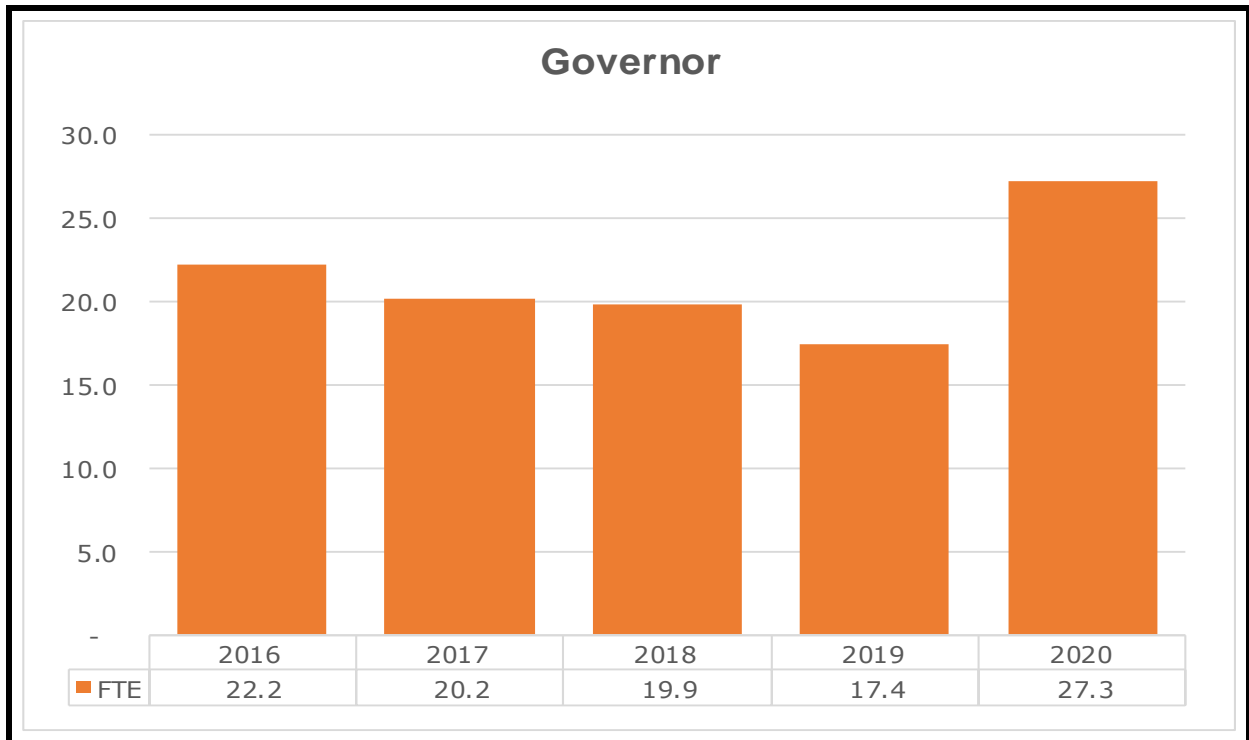


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 2,919,115 | 3,557,940 | 21.9% |
| Interagency Reimbursement (443) | 88,116 | 99,420 | 12.8% |
| | \$ 3,007,231 | \$ 3,657,360 | 21.6% |

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-20 Appropriation* | | \$ 19,873,257 |
| a. | Common Reduction | (794,930) |
| | Total Adjustments | (794,930) |
| FY-21 Final Appropriation** | | \$ 19,078,327 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 44.

** Pursuant to SB 1922 (2020) Section 43.

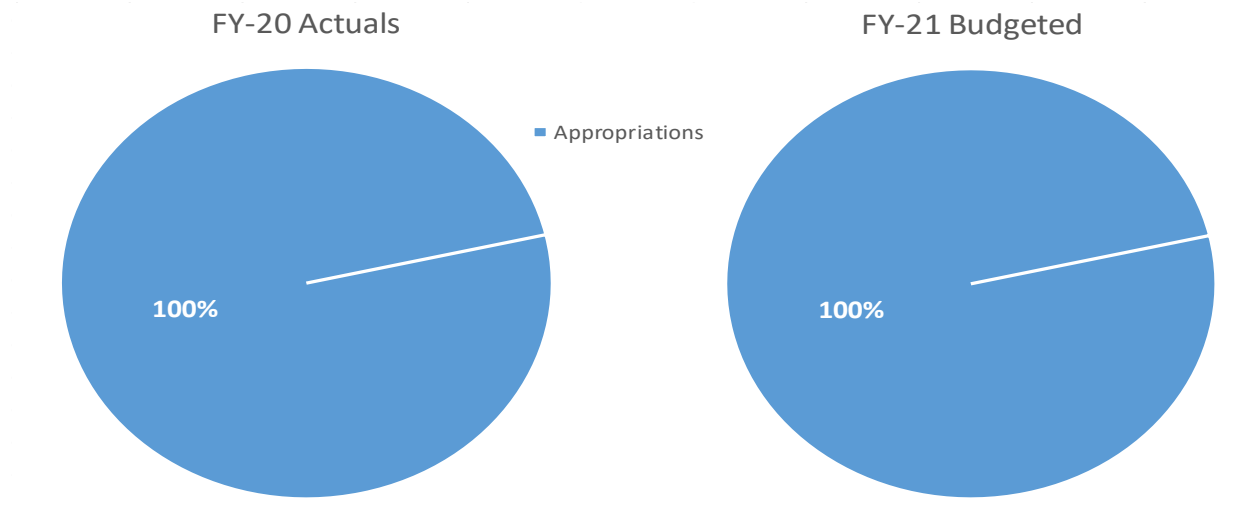
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

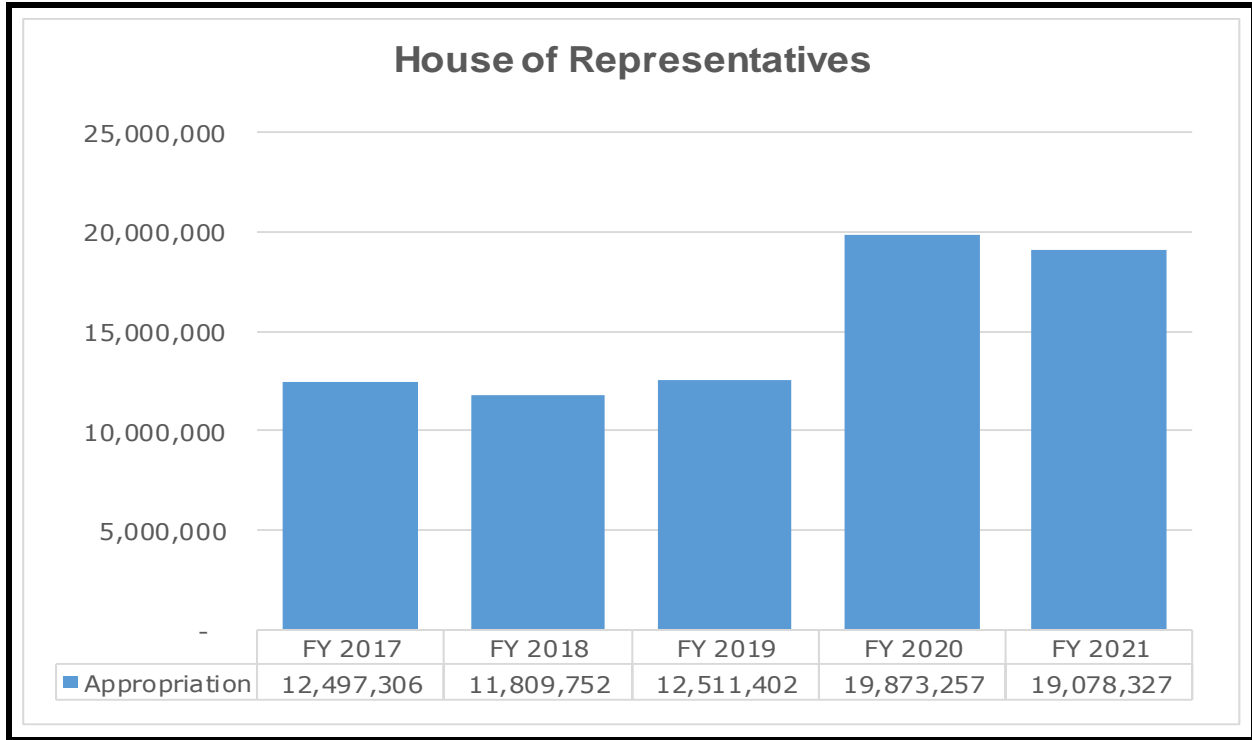
- a. HB 3819 allows any member of the legislature to inspect any contracts or agreements made by any state entity. The measure makes it unlawful for a state entity to put into a contract or agreement a prohibition on the contracted party from communicating with any member of the legislature.

IV. FY-21 Budget Resources

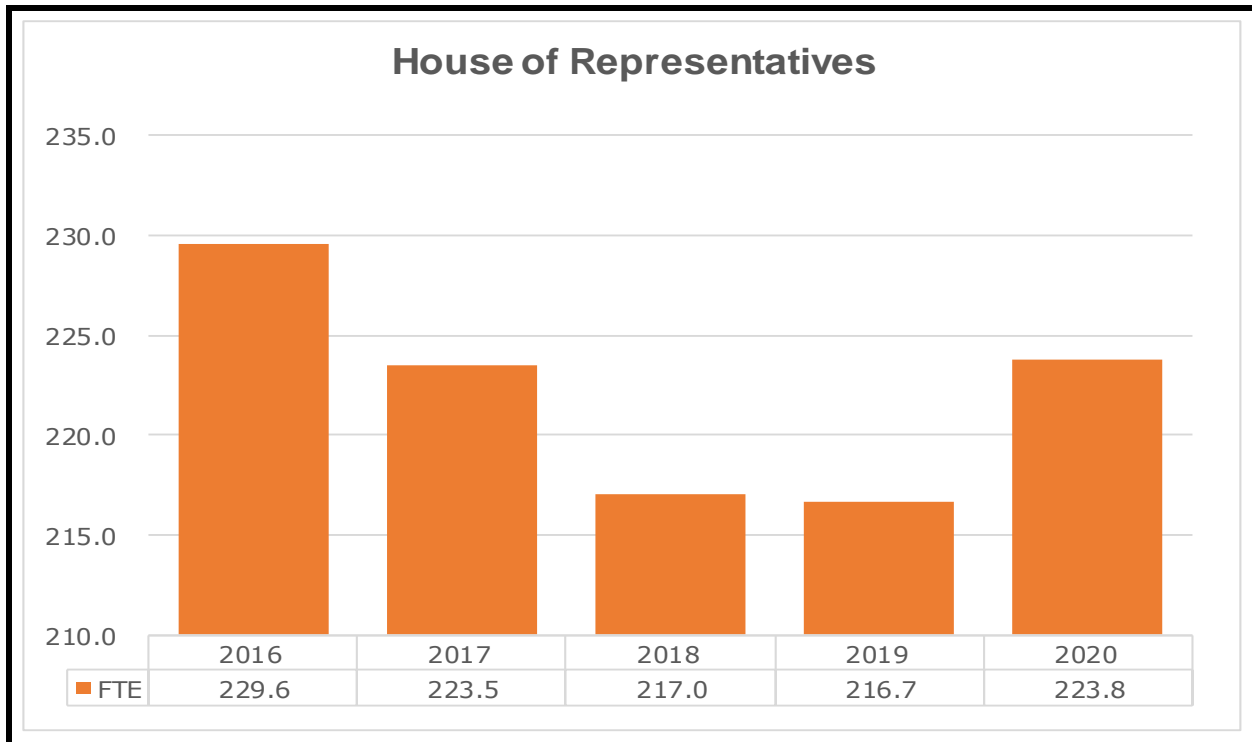


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 19,873,257 | 19,078,327 | -4.0% |
| | \$ 19,873,257 | \$ 19,078,327 | -4.0% |

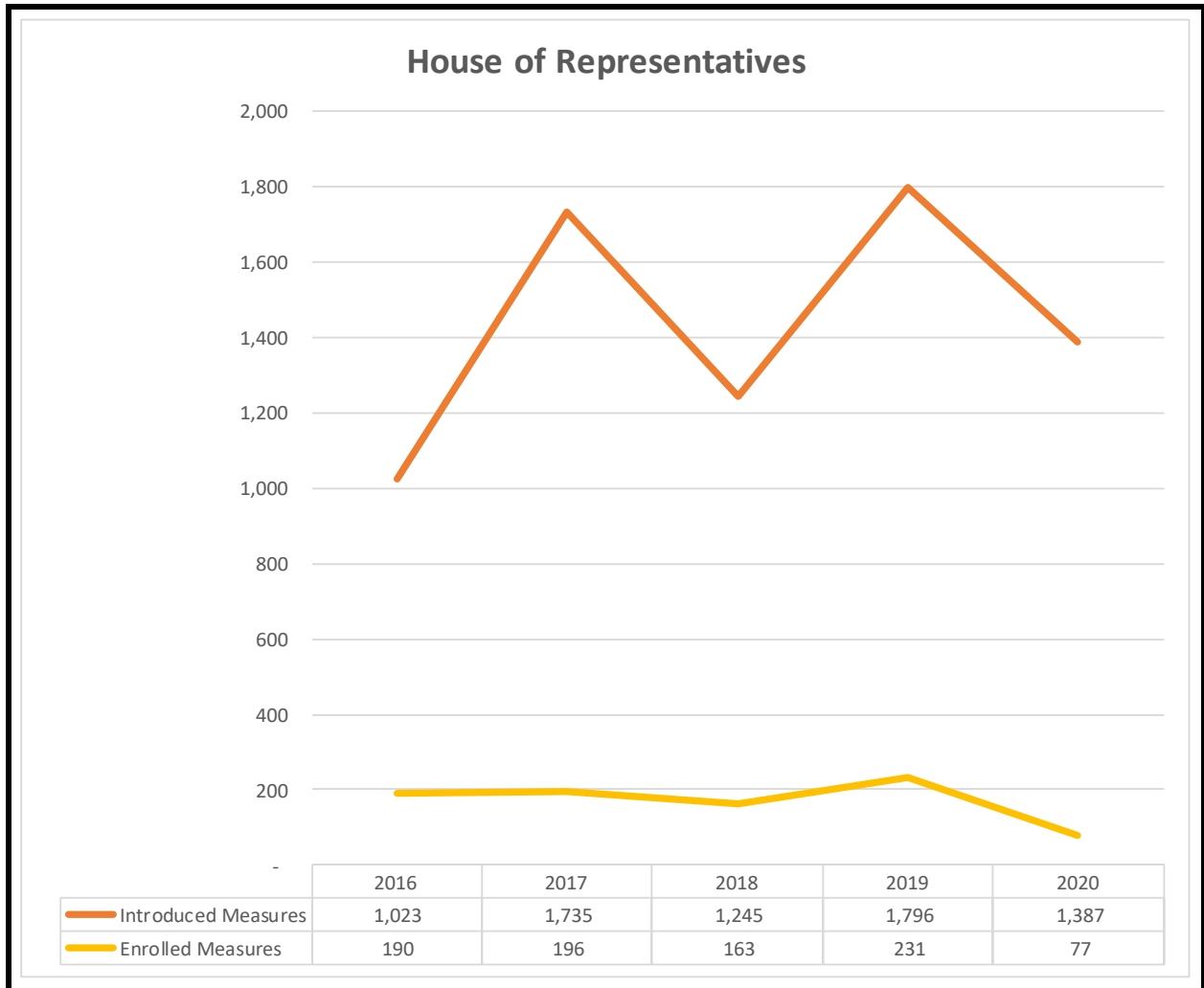
V. Appropriations History



VI. Full Time Employee Equivalent History



VII. 2016-2020 Introduced vs. Enrolled Measures



Legislative Services Bureau
Agency #423

I. Appropriations Detail

| | | |
|------------------------------------|--|----------------------|
| FY-20 Appropriation* | | \$ 17,420,199 |
| a. | Common Reduction | (696,808) |
| | Total Adjustments | (696,808) |
| FY-21 Final Appropriation** | | \$ 16,723,391 |
| | Percentage Change from FY-20 Appropriation | -4.0% |

* Pursuant to HB 2765 (2019) Section 45.

** Pursuant to SB 1922 (2020) Section 44.

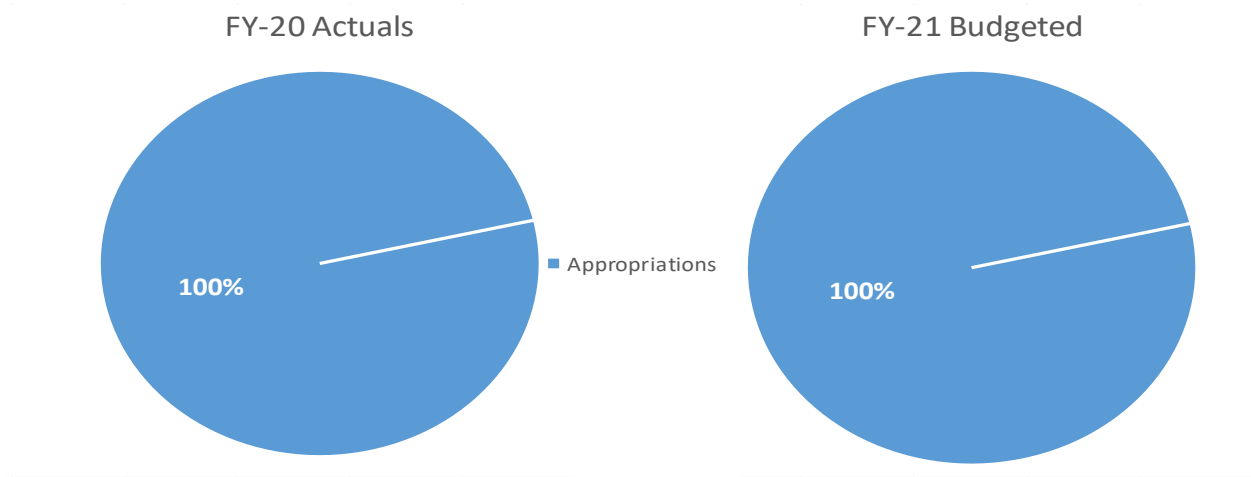
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

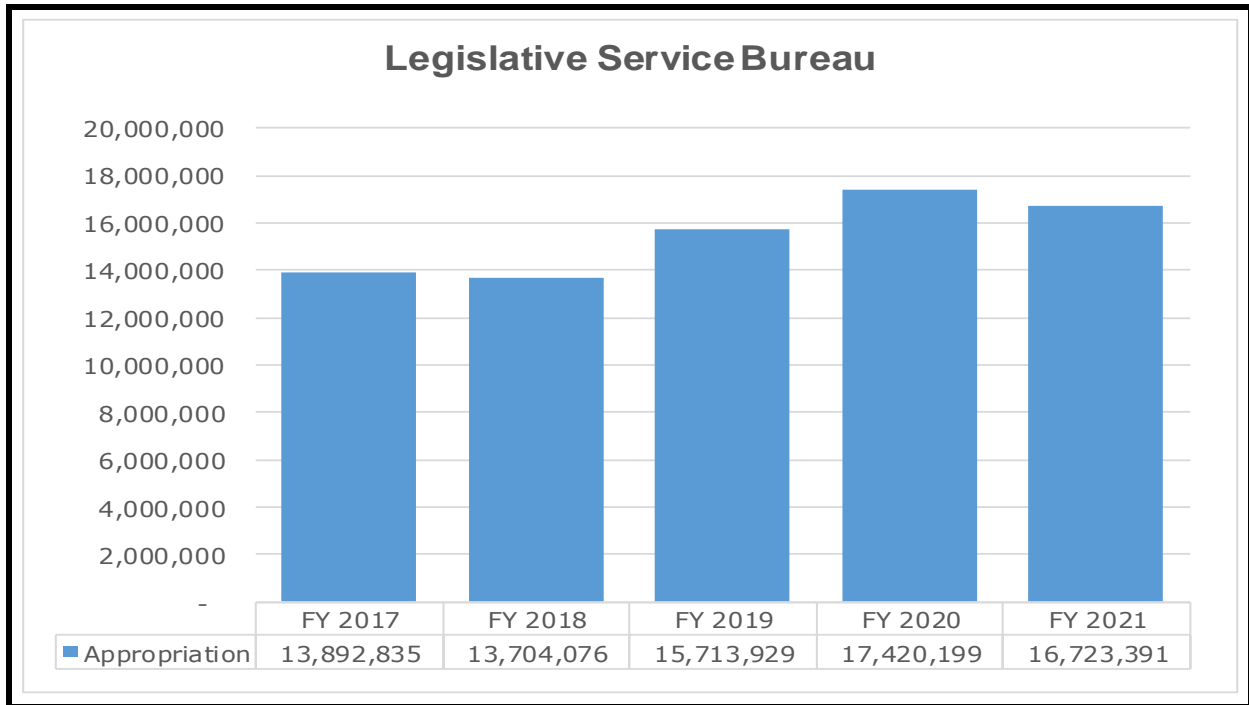
- a. HB 4025 requires state agencies to regularly transmit to the Legislative Office of Fiscal Transparency raw datasets conforming to parameters set by the Office. State agencies are required to have their datasets comply with the parameters set by the Office.

IV. FY-21 Budget Resources

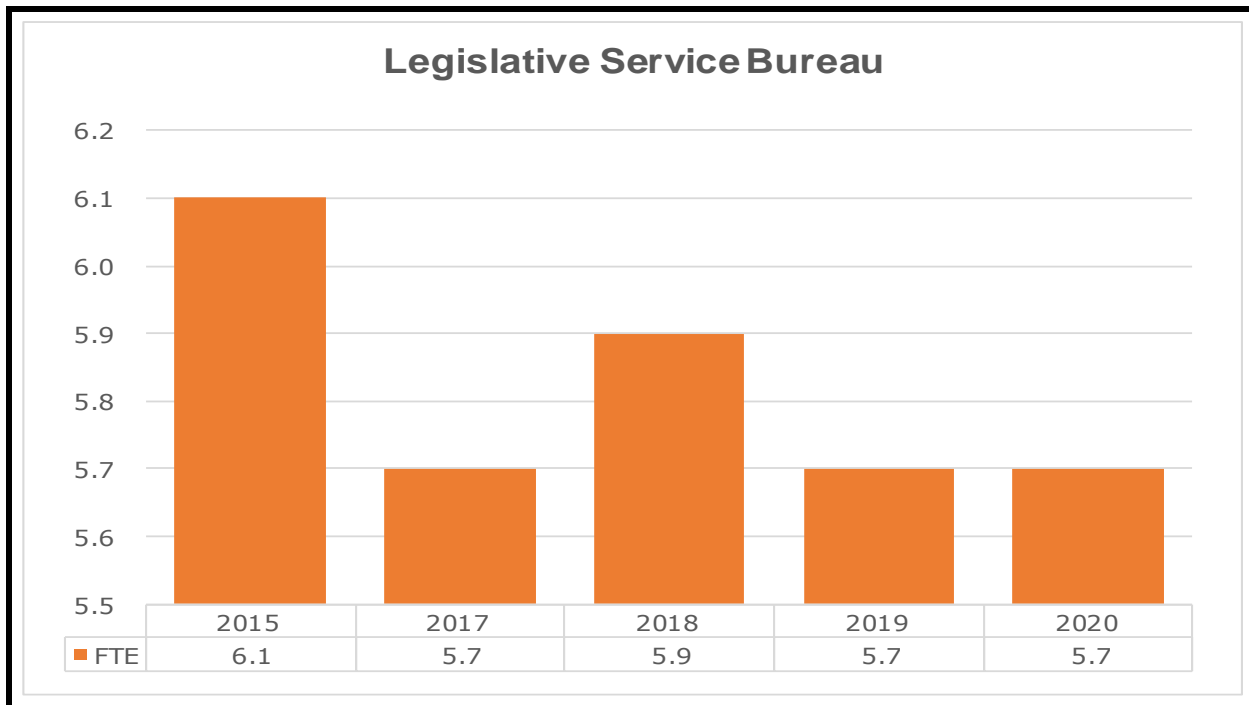


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 17,420,199 | 16,723,391 | -4.0% |
| | \$ 17,420,199 | \$ 16,723,391 | -4.0% |

V. Appropriations History



VI. Full Time Employee (FTE) Equivalent History



Lieutenant Governor
Honorable Matt Pinnell, Lieutenant Governor
Agency #440

I. Appropriations Detail

| | | |
|--|-------------------|-------------------|
| FY-20 Appropriation* | | \$ 484,026 |
| a. | Common Reduction | (19,361) |
| | Total Adjustments | (19,361) |
| FY-21 Final Appropriation** | | \$ 464,665 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 46.

** Pursuant to SB 1922 (2020) Section 45.

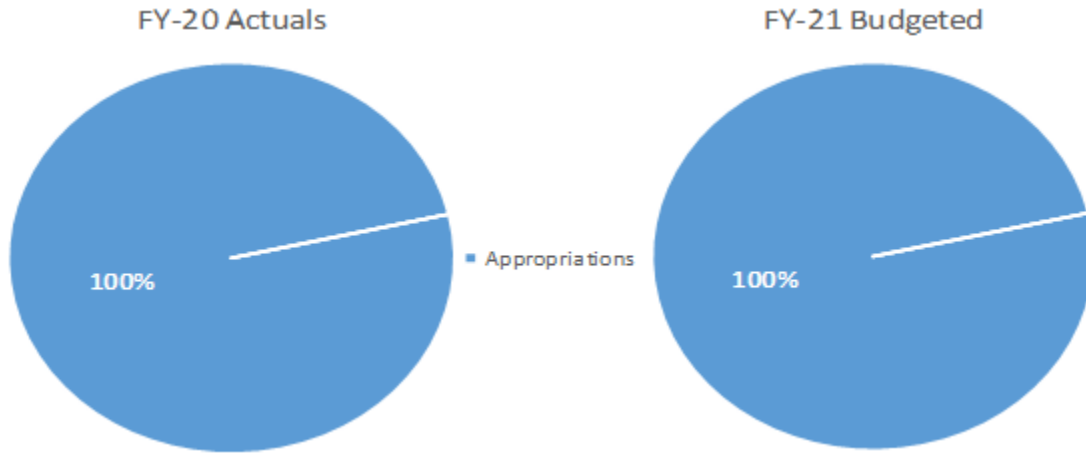
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

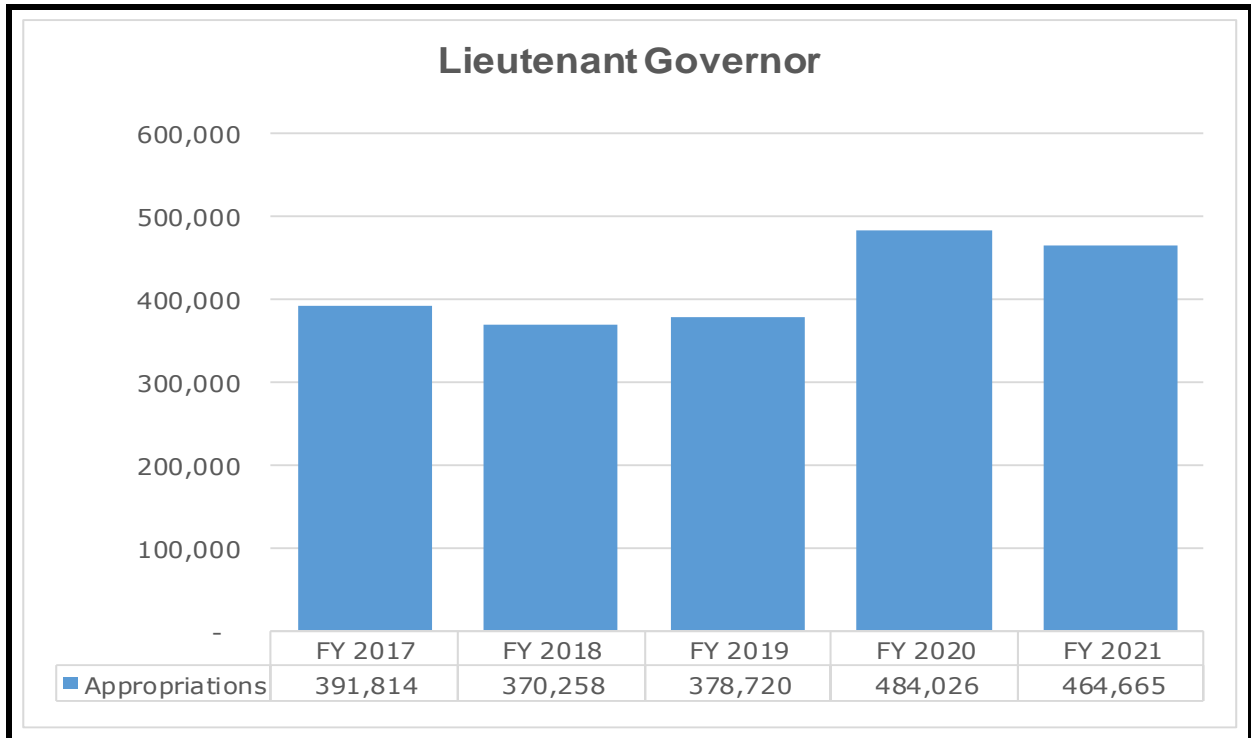
None.

IV. FY-21 Budget Resources

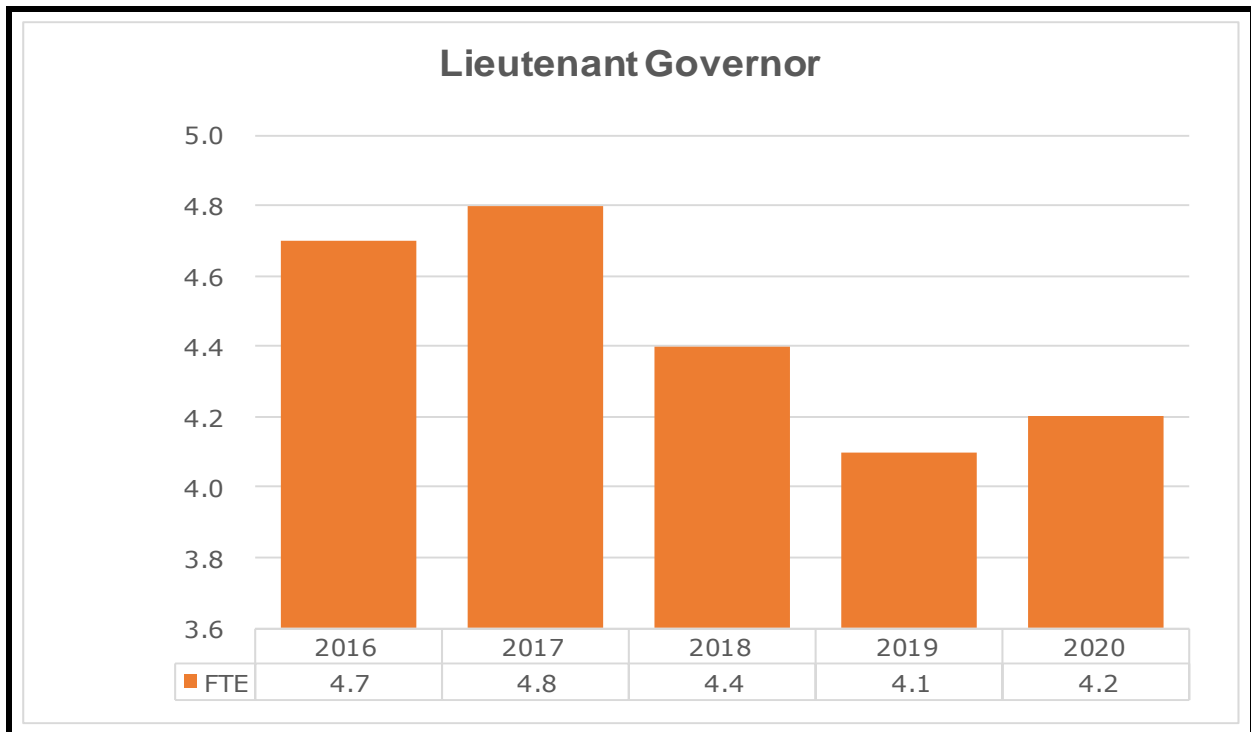


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|-------------------|-------------------|--------------|
| General Revenue Fund | 418,069 | 464,665 | 11.1% |
| Carryover | 58,325 | 12,078 | -79.3% |
| | \$ 476,394 | \$ 464,665 | -2.5% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of Management and Enterprise Services

Steven Harpe, Director

Agency #90

I. Appropriations Detail

| | | |
|--|---|----------------------|
| FY-20 Final Appropriation** | | \$ 89,980,445 |
| a. | ISD Reductions | (6,479,416) |
| b. | Operations Reduction | (232,000) |
| c. | Net Change in NACEA OCIA Lease Pmnts | (14,364) |
| d. | Capitol Restoration OCIA Pmnts Baseline | 3,131,504 |
| | Total Adjustments | (3,594,276) |
| FY-21 Final Appropriation** | | \$ 86,386,169 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 46-50.

II. Notes to Appropriations Detail

- a. OMES requested that their Information Services Division receive a decrease in appropriations for FY-21.
- b. OMES requested a reduction for operations expenses for FY-21.
- c. This item represents a decrease in the lease payments OMES is required to pay to the Oklahoma Capitol Improvement Authority on behalf of the Native American Cultural & Educational Authority for bonds issued for the construction of the American Indian Cultural Center and Museum.
- d. This item represents a request to incorporate lease payments that OMES makes to the Oklahoma Capitol Improvement Authority for bonds issued to renovate the Oklahoma State Capitol into the baseline budget of OMES as an alternative to classification as a supplemental appropriation.

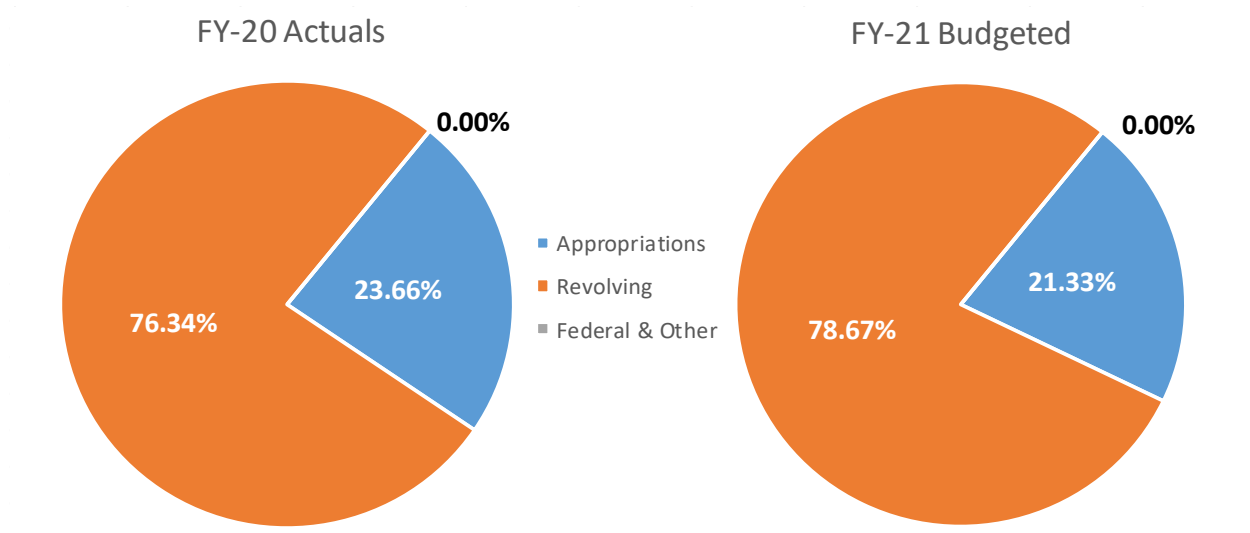
III. Policy Issues

- a. HB 4139 requires OMES to supervise the transfer of the Kerr-Edmondson buildings located in Tulsa to the Board of Regents for the Oklahoma Agricultural and Mechanical Colleges for the purpose of establishing the Oklahoma Veterans Inpatient Facility pursuant to federal legislation. OMES is responsible for the relocation of state agencies currently housed in the Kerr-Edmondson buildings. OMES was provided a supplemental

appropriation of \$2,470,000 from the General Revenue Fund for FY-19 in SB 1922 for the relocation of these agencies.

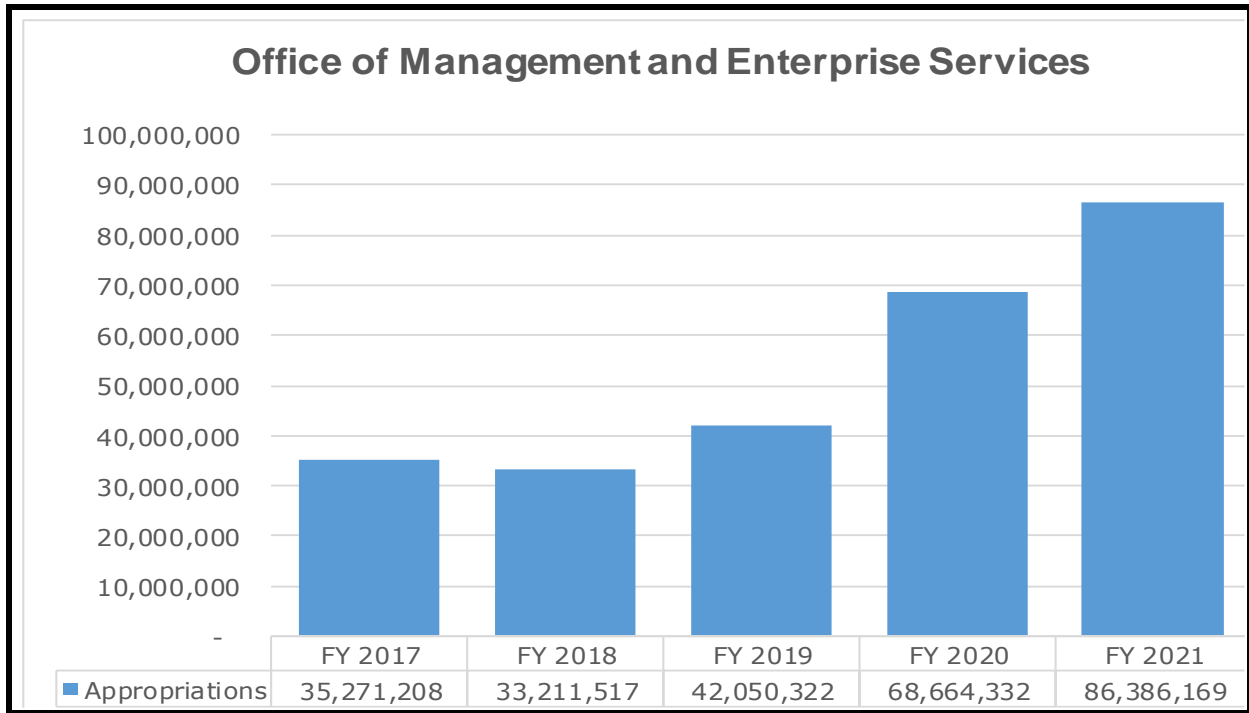
- b. HB 4154 directs OMES to provide \$1,920,000 of its FY-21 appropriations for its Pay for Success program. The measure further directs OMES to utilize 75% of that amount in equal amounts for municipalities with a population of 350,000 or more.
- c. SB 1422 makes a number of changes to the Oklahoma Central Purchasing Act to improve efficiency in the state purchasing program. It modifies definitions of state purchasing terms, duties of officials involved in state purchasing, and compliance requirements for acquisitions.
- d. SB 1877 requires the appropriate authority of certain public buildings to ensure the availability of a lactation room. OMES, as the appropriate authority of public buildings covered by the measure, is required to ensure compliance with the provisions of the measure.
- e. SB 1944 requires the Director of OMES to publish daily reports of all expenditures of funds from the Coronavirus Aid, Relief, and Economic Security Act.
- f. HB 3819 allows any member of the legislature to inspect any contracts or agreements made by any state entity. The measure makes it unlawful for a state entity to put into a contract or agreement a prohibition on the contracted party from communicating with any member of the legislature.

IV. FY-21 Budget Resources

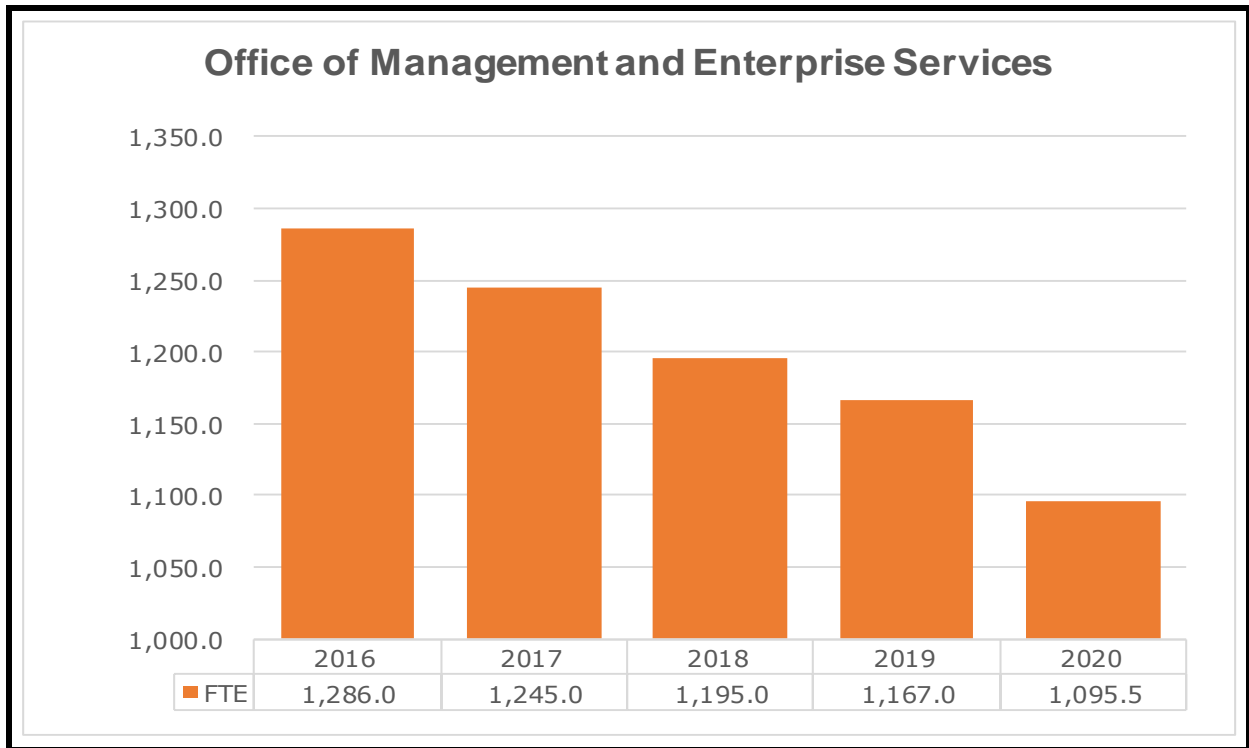


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------------|-----------------------|-----------------------|-----------------|
| General Revenue | 58,240,411 | 55,452,043 | -4.8% |
| Revenue Stabilization (105) | 0 | 24,447,617 | 100.0% |
| Special Cash (576) | 23,895,636 | 0 | -100.0% |
| Carryover | 110,113 | 1,026,823 | 832.5% |
| Revolving Fund (200) | 3,576,990 | 3,097,715 | -13.4% |
| General Purpose Rev Fund (201) | 0 | 23,113 | 100.0% |
| Performance and Efficiency (203) | 17,989 | 0 | -100.0% |
| Tribal Gaming Compliance (204) | 1,366,045 | 1,450,117 | 6.2% |
| Risk Mgmt. Revolving Fund (205) | 31,867,053 | 37,877,578 | 18.9% |
| Telecom Revolving Fund (210) | 126,210,150 | 150,807,805 | 19.5% |
| Digital Transformation Rev Fnd (217) | 7,374,172 | 0 | -100.0% |
| Foster Families Protection Fnd (223) | 465,910 | 742,207 | 59.3% |
| State Use Committee Rev Fnd (225) | 366,760 | 353,308 | -3.7% |
| Postal Service Revolving Fnd (231) | 630,000 | 626,000 | -0.6% |
| Statewide Surplus Propty Fnd (244) | 5,623,172 | 4,443,401 | -21.0% |
| Bldg & Facility Revolving Fnd (245) | 14,562,905 | 15,458,868 | 6.2% |
| Ok Mtr Lic Agent Indem Fund (255) | 76,199 | 47,360 | -37.8% |
| Risk Mgmt. Fire Prtctn Rev Fnd (260) | 963,615 | 1,201,679 | 24.7% |
| Risk Mgmt. Pol Subdvns (262) | 102,611 | 136,084 | 32.6% |
| Risk Mgmt. Worker's Comp (265) | 4,258,254 | 4,354,478 | 2.3% |
| Reg of St Vendor's Rev Fnd (270) | 8,779 | 5,450 | -37.9% |
| Vendor Fees and Rebates (271) | 4,348,718 | 4,481,080 | 3.0% |
| St Recycling Revolv Fund (275) | 123,492 | 122,377 | -0.9% |
| St Surplus Prop Rev Fund (280) | 1,004,428 | 1,190,491 | 18.5% |
| Mntce of St Bldgs Rev Fund (283) | 1,321,636 | 9,031,058 | 583.3% |
| OCSW Revolving Fund (284) | 9,687 | 23,050 | 138.0% |
| St Empl Grp Hlth Ins Rev Fnd (290) | 48,233,670 | 47,079,071 | -2.4% |
| Medical Exp Liability Rev Fnd (292) | 12,363 | 350,000 | 2731.1% |
| OK Print Shop Fund (294) | 1,597,754 | 1,500,344 | -6.1% |
| State Motor Pool (296) | 8,133,109 | 10,610,691 | 30.5% |
| HCM-HR Revolving Fund (298) | 3,123,251 | 3,513,016 | 12.5% |
| Federal Funds (400) | 103 | 0 | -100.0% |
| | \$ 347,624,976 | \$ 379,452,824 | 9.2% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Merit Protection Commission
Carol Shelley, Executive Director
Agency #298

I. Appropriations Detail

| | | |
|--|-------------------|-------------------|
| FY-20 Appropriation* | | \$ 402,009 |
| a. | Common Reduction | (16,080) |
| | Total Adjustments | (16,080) |
| FY-21 Final Appropriation** | | \$ 385,929 |
| Percentage Change from FY-19 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 51.

** Pursuant to SB 1922 (2020) Section 51.

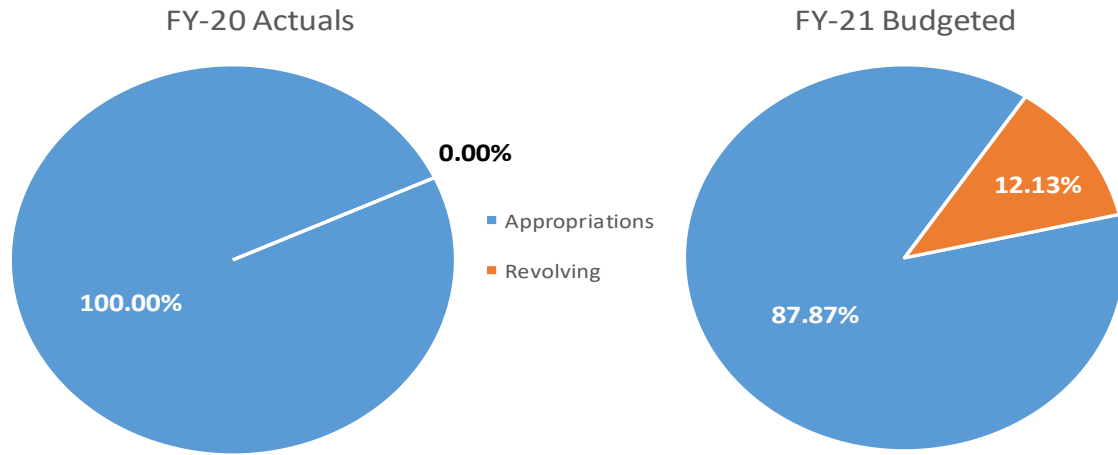
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

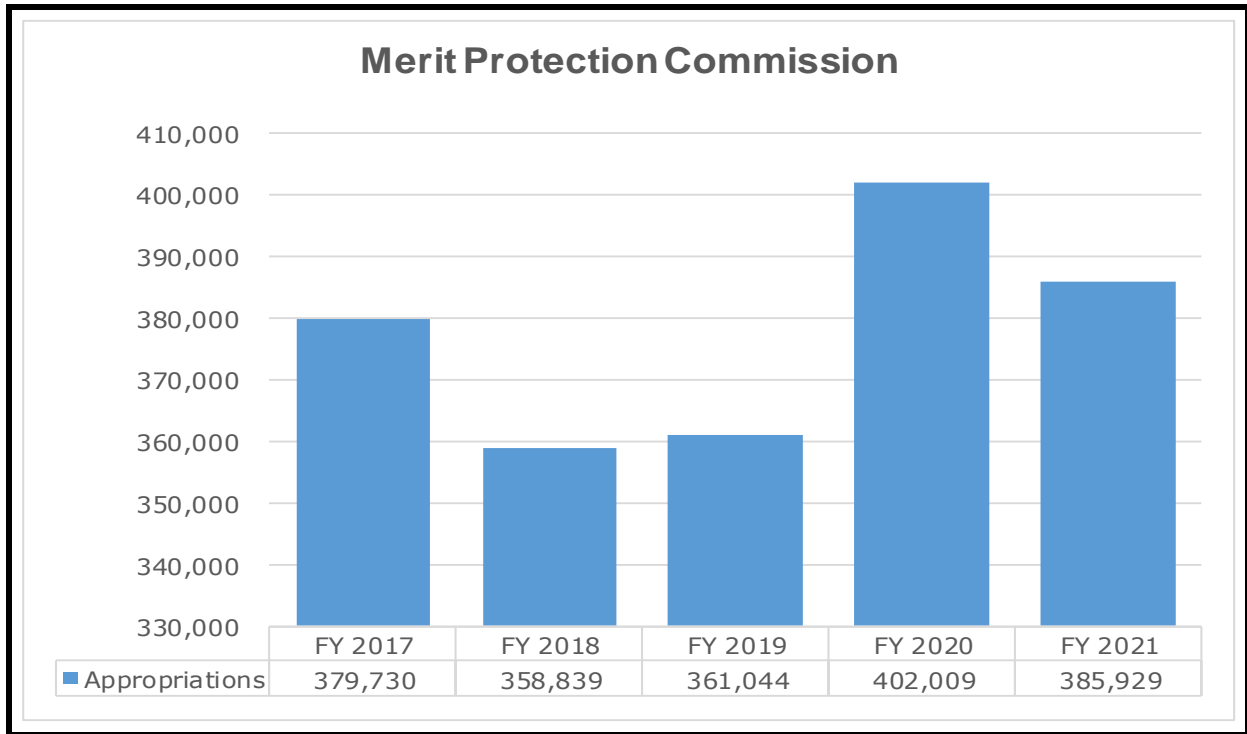
None.

IV. FY-21 Budget Resources

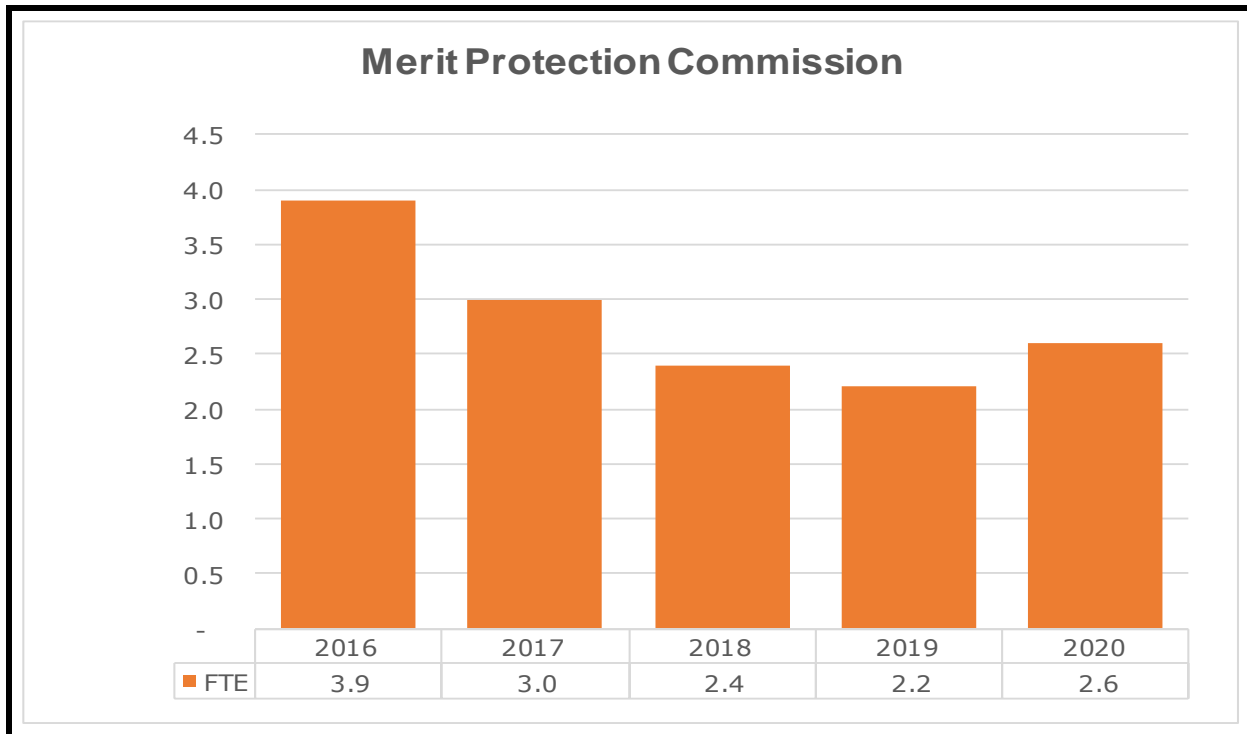


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------------|-------------------|-------------------|--------------|
| General Revenue Fund | 347,330 | 385,929 | 11.1% |
| Carryover | 107,317 | - | -100.0% |
| OK Merit Pro Comm RF (200) | - | 53,289 | 100% |
| | \$ 454,647 | \$ 439,218 | -3.4% |

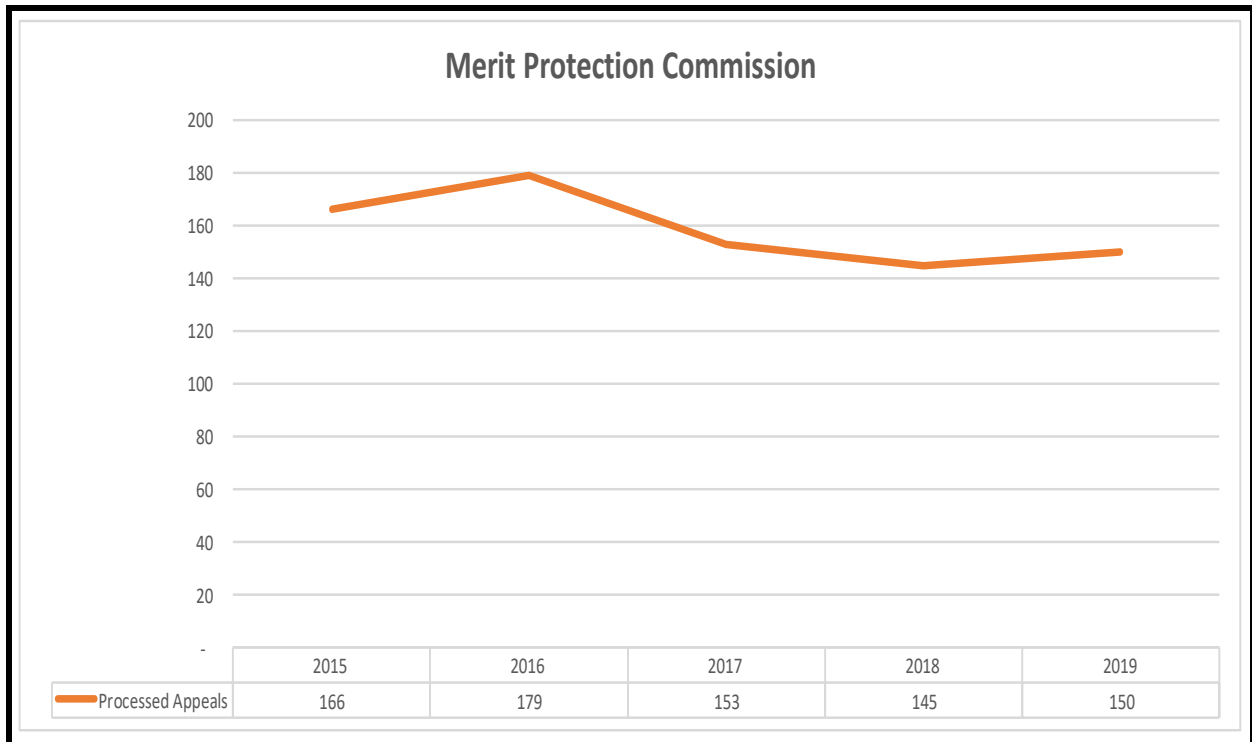
V. Appropriations History



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-20 Appropriation* | | \$ 15,558,432 |
| a. | Common Reduction | (622,337) |
| b. | Net Change in OCIA Lease Payments | (524,513) |
| c. | HQ Flood Repair Funding | 2,000,000 |
| | Total Adjustments | 853,150 |
| FY-21 Final Appropriation** | | \$ 16,411,582 |
| Percentage Change from FY-20 Appropriation | | 5.5% |

* Pursuant to HB 2765 (2019) Section 52.

** Pursuant to SB 1922 (2020) Section 52.

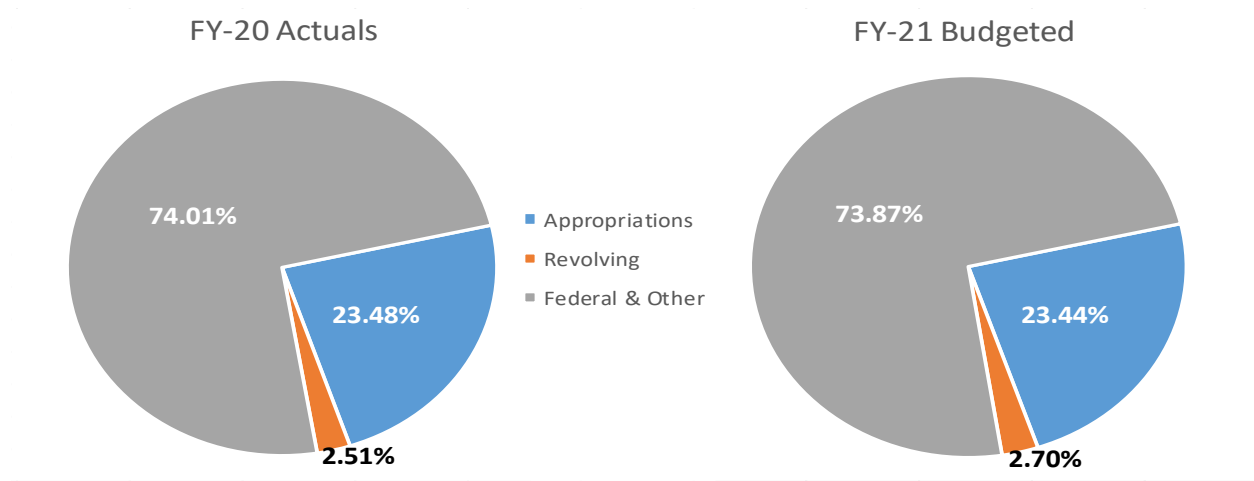
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. 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.
- c. Additional state funding was provided to repair damage to Military Department Headquarters from historic flooding in 2019 and other deferred maintenance. Spending on this item was directed by SB 1942.

III. Policy Issues

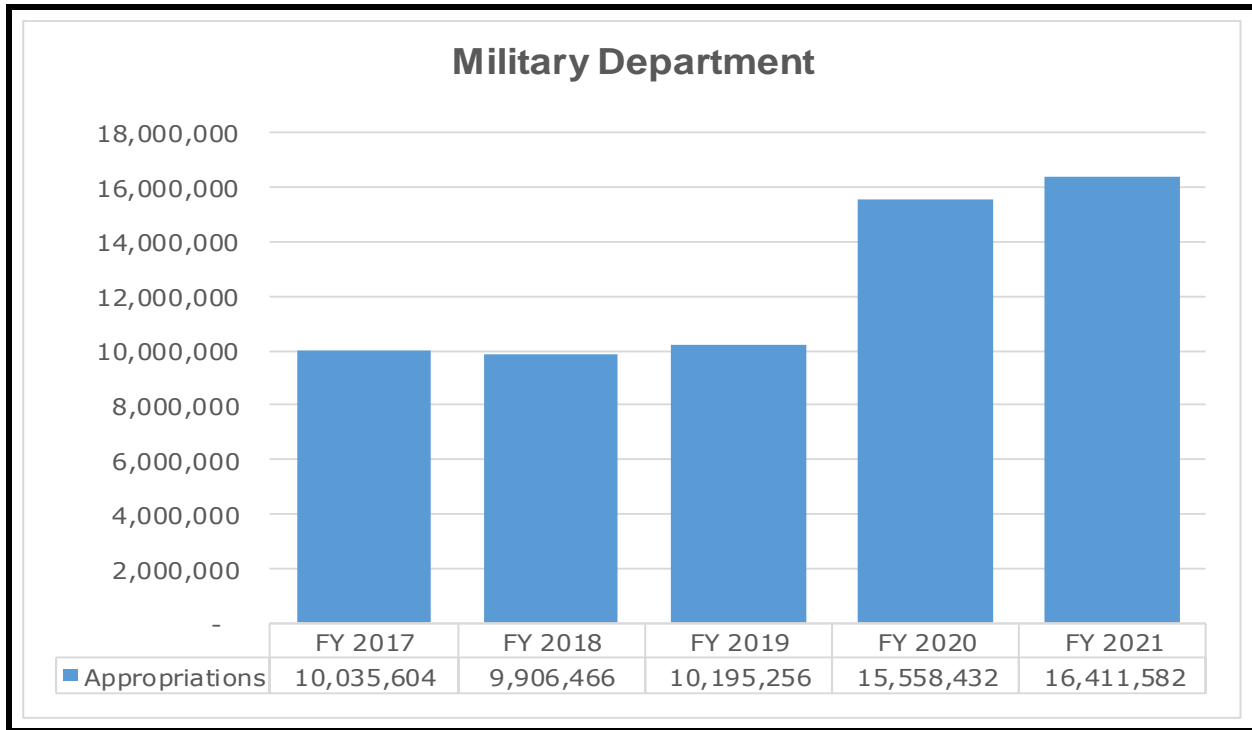
- a. SB 1361 authorizes the Military Department to spend appropriated and non-appropriated funds to enhance recruitment efforts according to rules promulgated by the Adjutant General.

IV. FY-21 Budget Resources

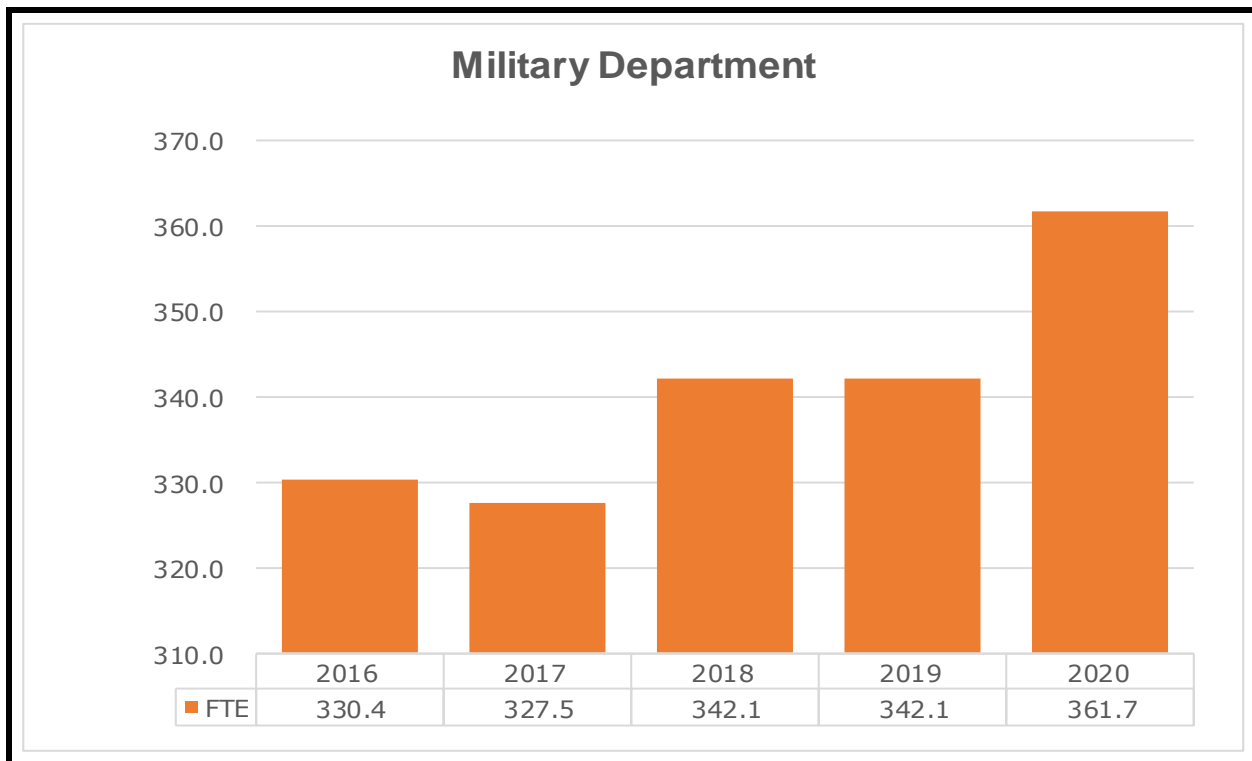


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------------------|----------------------|----------------------|-------------|
| General Revenue Fund | 11,909,673 | 12,971,618 | 8.9% |
| Carryover | 456,835 | - | -100.0% |
| OK Military Dept. Fund (210) | 234,392 | 226,500 | -3.4% |
| Income Tax Chckoff RF(220) | 32,705 | 23,000 | -29.7% |
| 45th Infantry Div Mus Fund(205) | 17,231 | 17,300 | 0.4% |
| Patriot Lic Plate Rev Fund (225) | - | 10,000 | 100.0% |
| Army Fed Reimburse Fund(400) | 31,546,199 | 32,730,851 | 3.8% |
| Air Guard Reimburse Fund(405) | 7,423,118 | 8,128,117 | 9.5% |
| State Emergency Fund (424) | 1,038,086 | 1,215,000 | 17.0% |
| Counter Drug Fund (415) | 11,401 | 25,000 | 119.3% |
| | \$ 52,669,641 | \$ 55,347,386 | 5.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Senate

Honorable Greg Treat, President Pro Tempore
Agency #421

I. Appropriations Detail

| | | |
|--|-------------------|----------------------|
| FY-20 Appropriation* | | \$ 11,476,999 |
| a. | Common Reduction | (459,080) |
| | Total Adjustments | (459,080) |
| FY-21 Final Appropriation** | | \$ 11,017,919 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 53.

** Pursuant to SB 1922 (2020) Section 53.

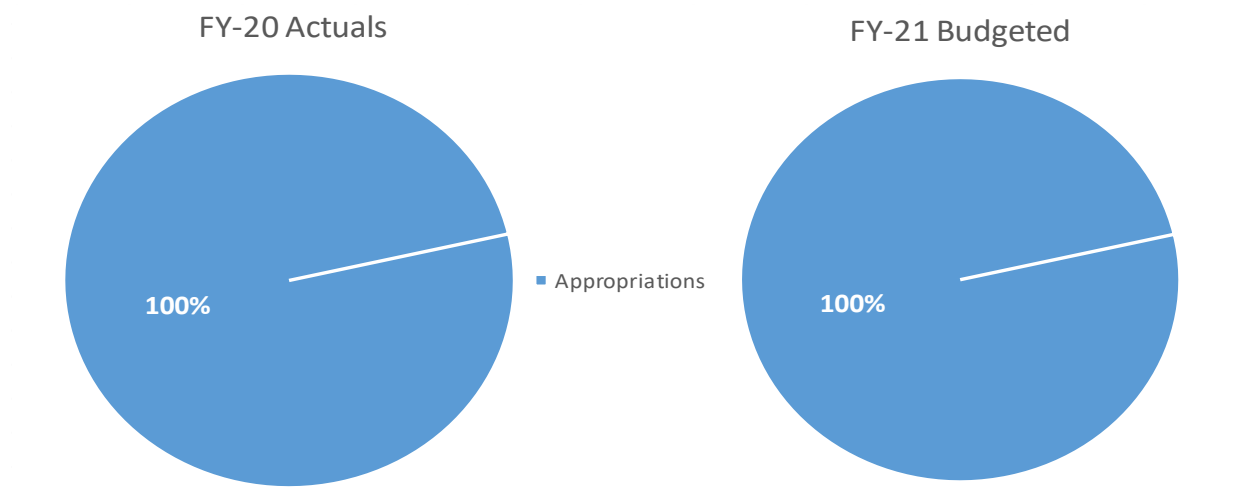
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

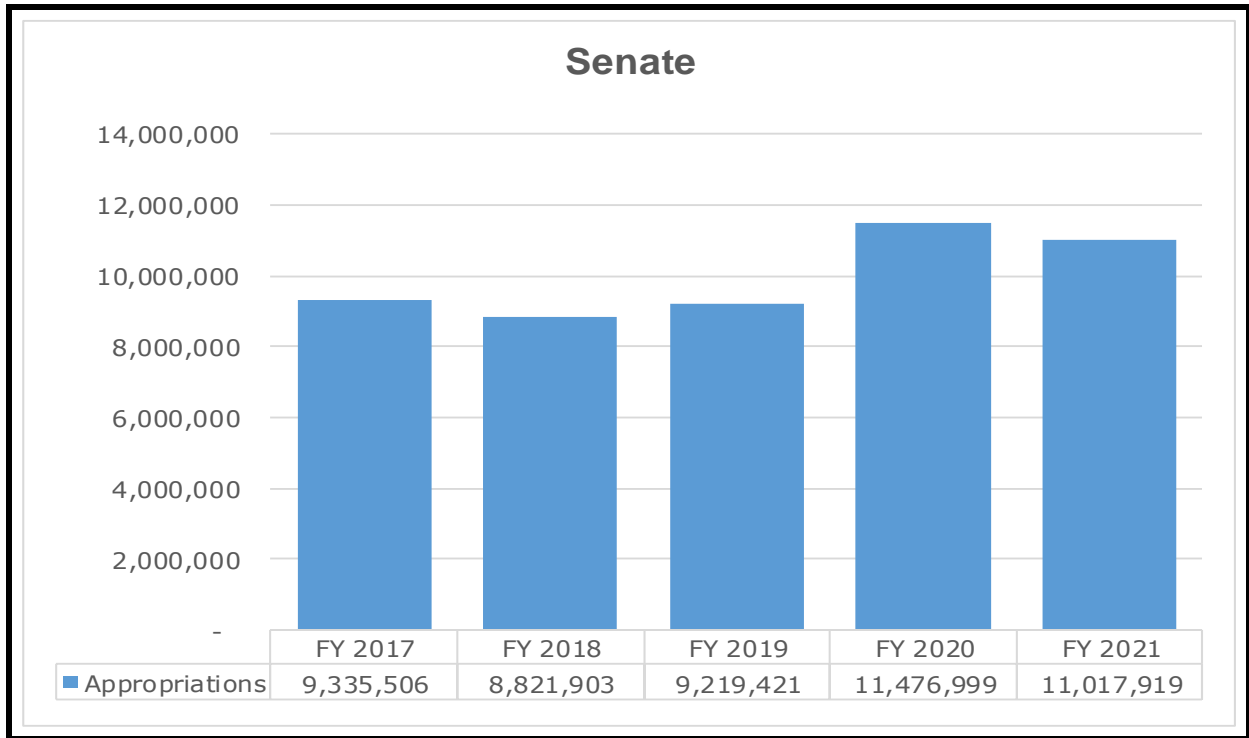
- a. HB 3819 allows any member of the legislature to inspect any contracts or agreements made by any state entity. The measure makes it unlawful for a state entity to put into a contract or agreement a prohibition on the contracted party from communicating with any member of the legislature.

IV. Budget Resources

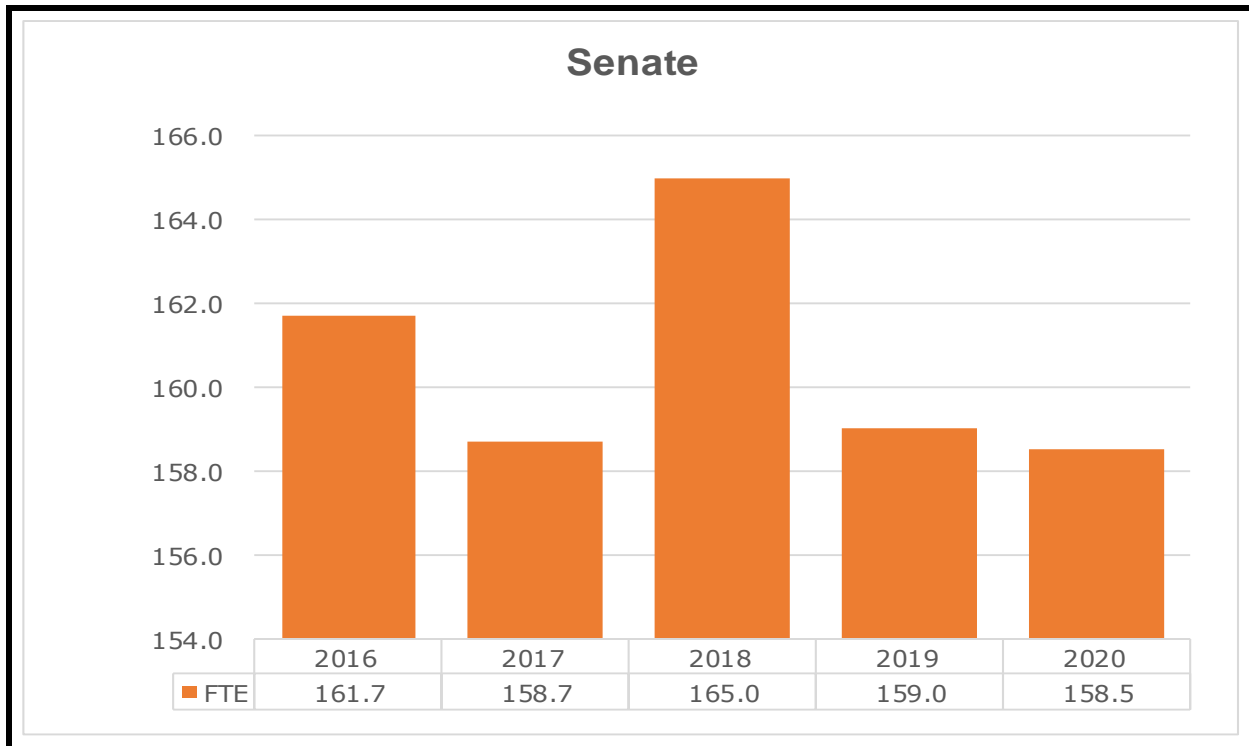


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 11,476,999 | 11,017,919 | -4.0% |
| | \$ 11,476,999 | \$ 11,017,919 | -4.0% |

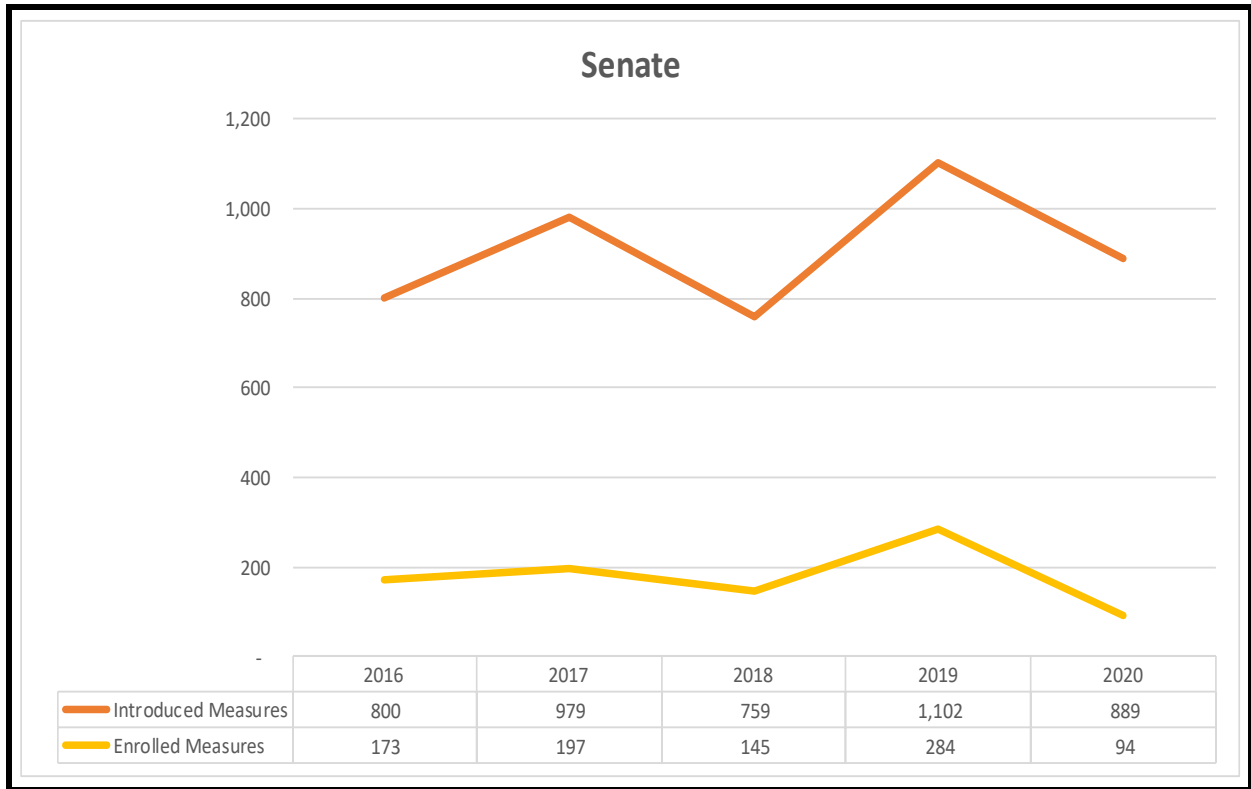
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



VII. Introduced vs. Enrolled Measures 2016-2020



Oklahoma Tax Commission

Jay Doyle, Director

Agency #695

I. Appropriations Detail

| | | |
|--|---|----------------------|
| FY-20 Appropriation* | | \$ 46,678,127 |
| a. | Common Reduction | (3,060,604) |
| b. | Removal of OSU County Training Pass-Through | (440,256) |
| | Total Adjustments | (3,500,860) |
| FY-21 Final Appropriation** | | \$ 43,177,267 |
| Percentage Change from FY-20 Appropriation | | -7.5% |

* Pursuant to HB 2765 (2019) Section 58.

** Pursuant to SB 1922 (2020) Section 54.

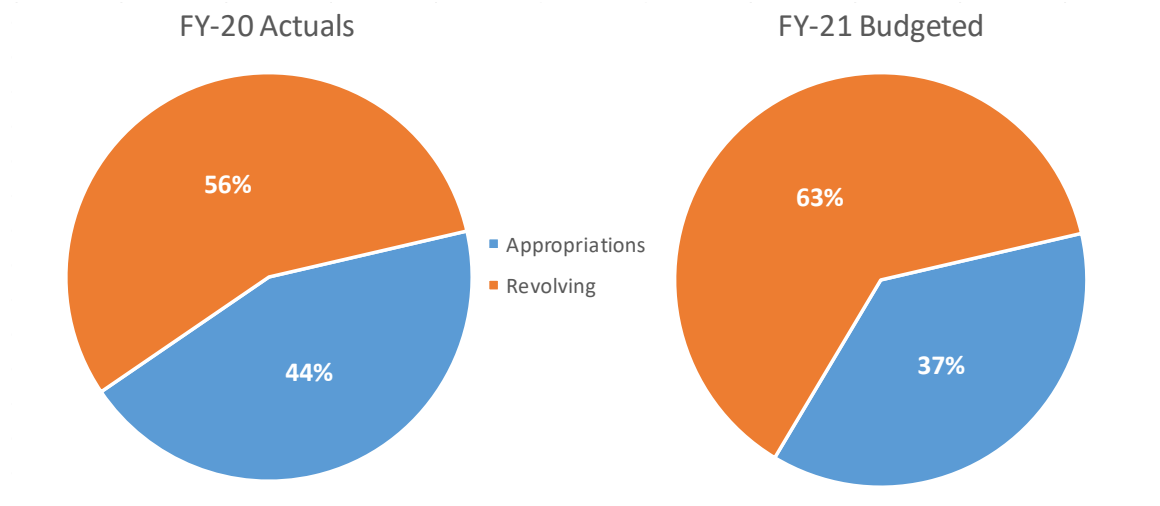
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Funding of this program is now provided by a revolving fund structure instead of a direct appropriation to the Tax Commission pursuant to HB 3372 (2018).

III. Policy Issues

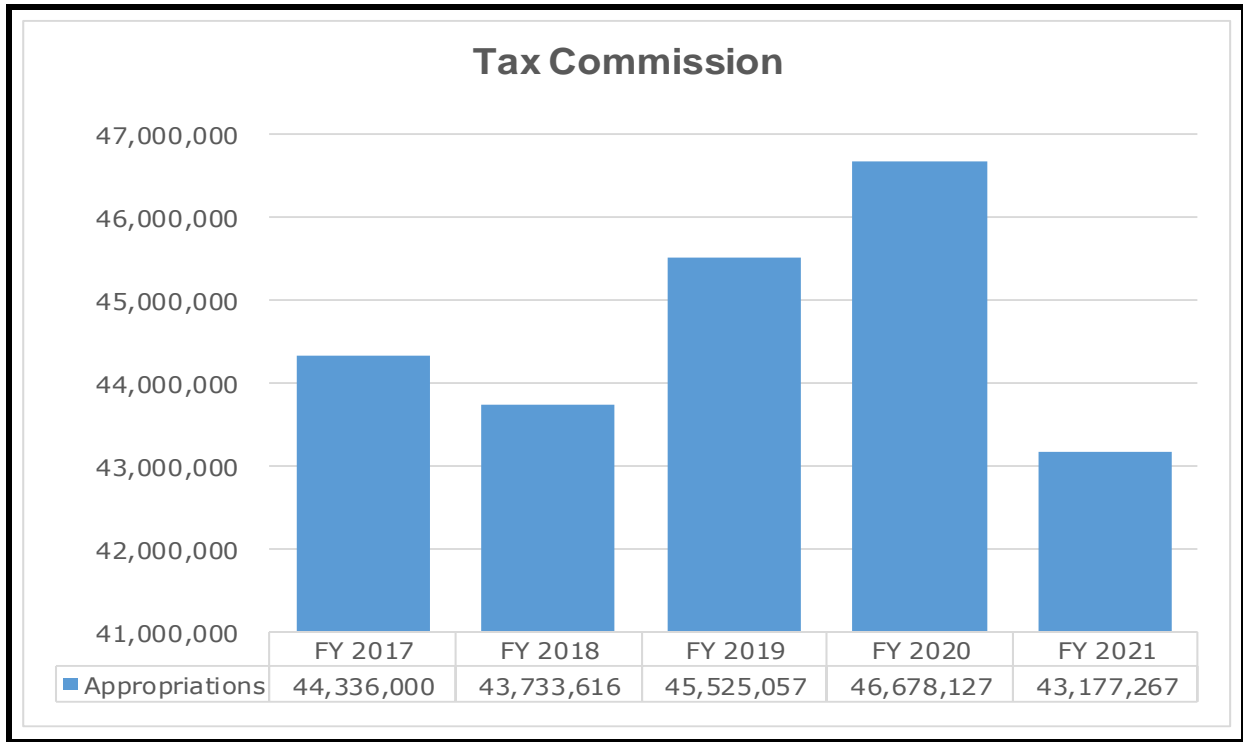
- a. HB 3270 provides for electronic versions of vehicle registration forms. These electronic versions are valid to exhibit to peace officers of the state and employees of the Department of Public Safety.
- b. HB 4142 provides that the Tax Commission shall make available, upon a request from members or employees of the Legislature, a written statement outlining all analysis and methodology provided by or made available by the Tax Commission to the State Board of Equalization for the purpose of influencing or serving as the basis for an official action of the State Board of Equalization.
- c. SB 1149 removes a prohibition on the Tax Commission from sharing the full social security numbers of taxpayers receiving a card based income tax refunds with entities contracted to provide the card based disbursement system.

IV. FY-21 Budget Resources

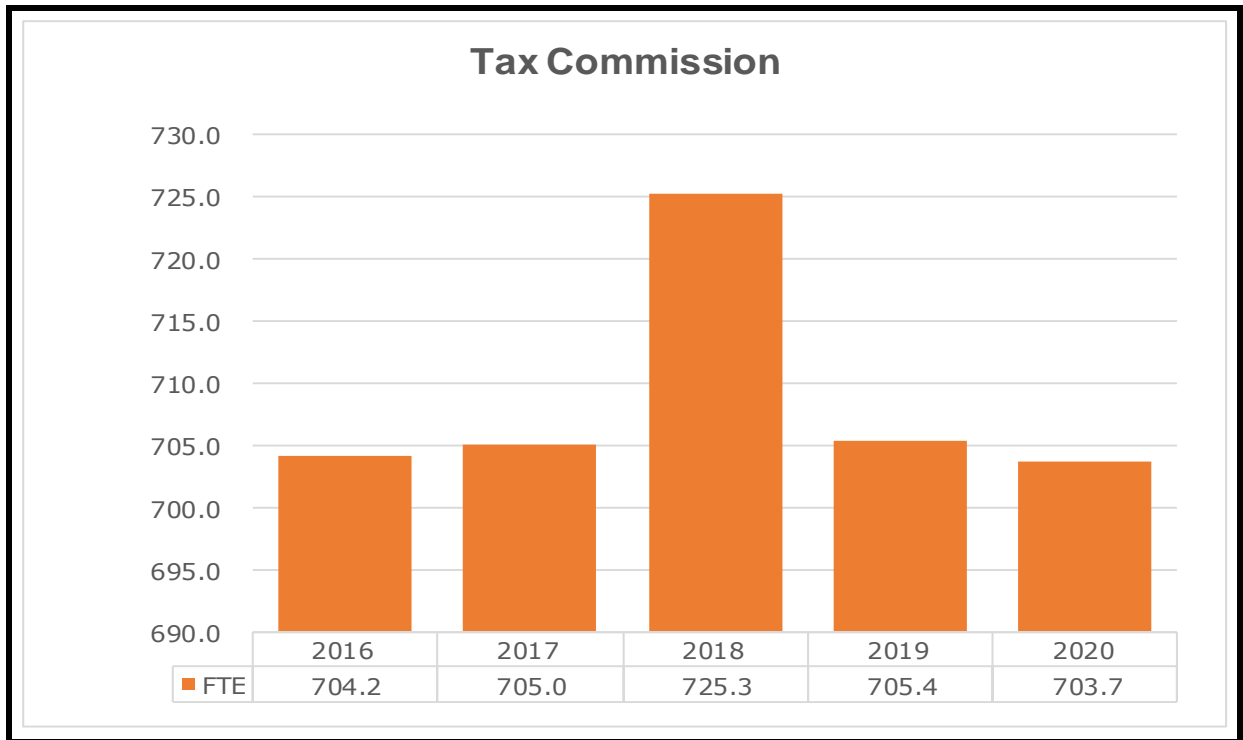


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 44,697,056 | 43,177,267 | -3.4% |
| OK Tax Comm Rev (200) | 37,457,416 | 38,657,637 | 3.2% |
| Tax Comm. Reimbursement Fund | 5,566,192 | 18,304,622 | 228.9% |
| Used Tire Recycle Indem (230) | 11,510,771 | 11,093,862 | -3.6% |
| License Plate Special Prog. (220) | 106,060 | 11,093,862 | 100.0% |
| Film Enhancement Rebate (250) | 1,686,540 | 8,000,000 | 374.3% |
| OTC & OMES Jnt Computer (210) | 2,000,000 | 4,700,000 | 135.0% |
| | \$ 103,024,035 | \$ 135,027,250 | 31.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



State Treasurer
Honorable Randy McDaniel, State Treasurer
Agency #740

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 2,856,928 |
| a. | Common Reduction | (114,271) |
| | Total Adjustments | (114,271) |
| FY-21 Final Appropriation** | | \$ 2,742,657 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 55-56.

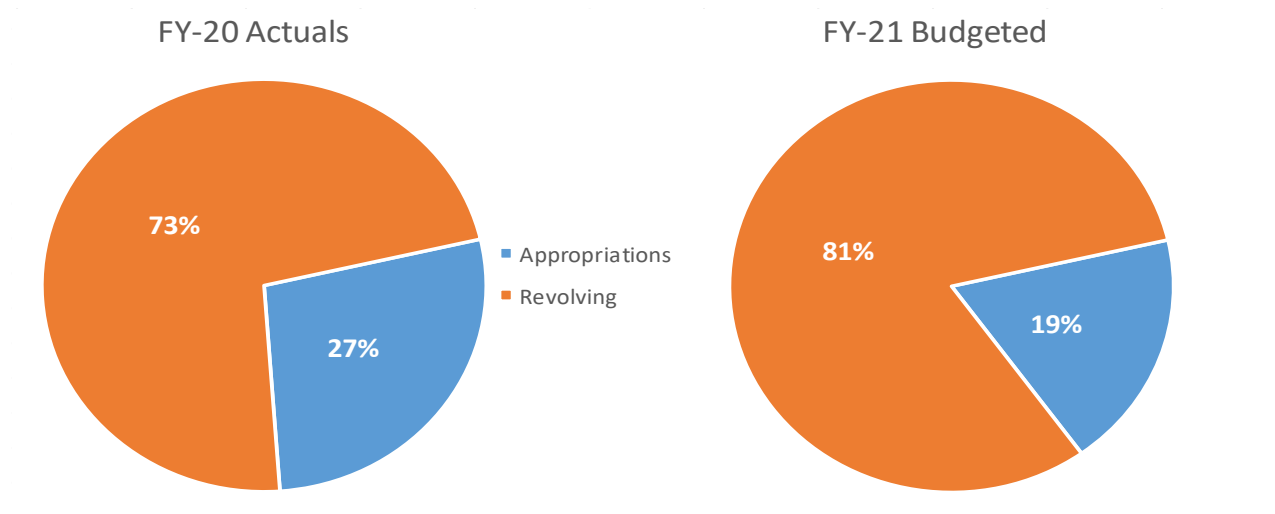
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

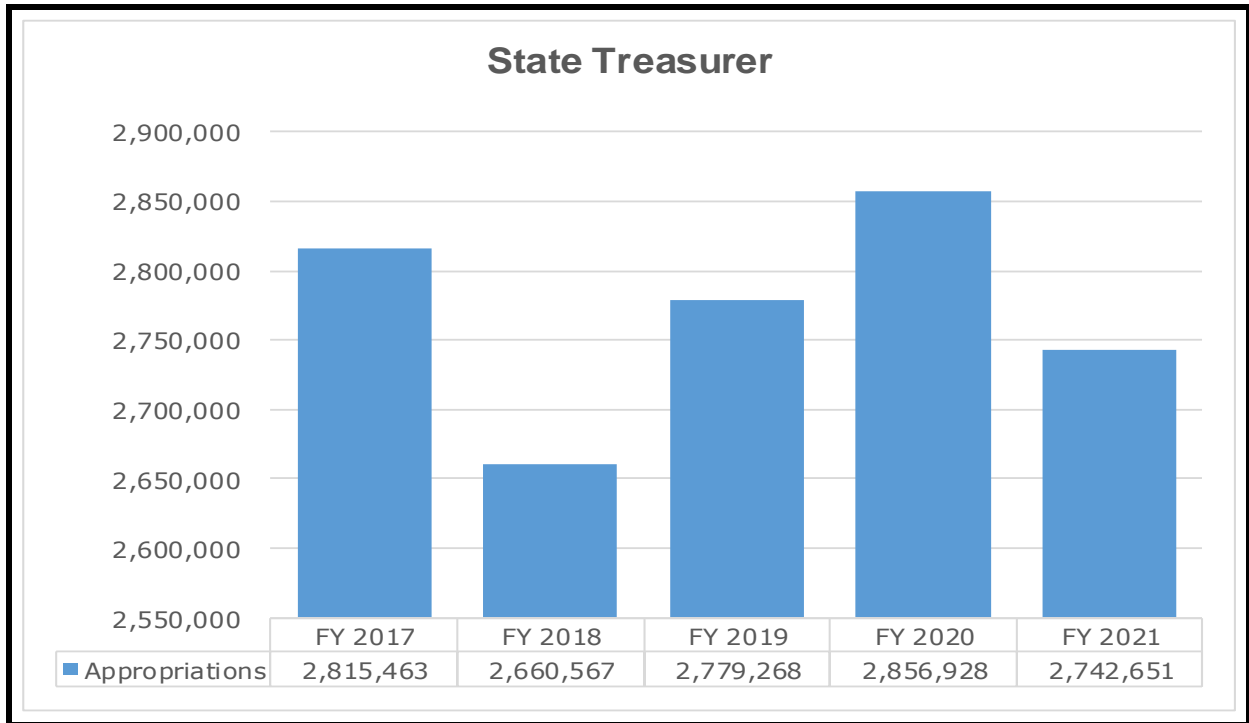
None.

IV. FY-21 Budget Resources

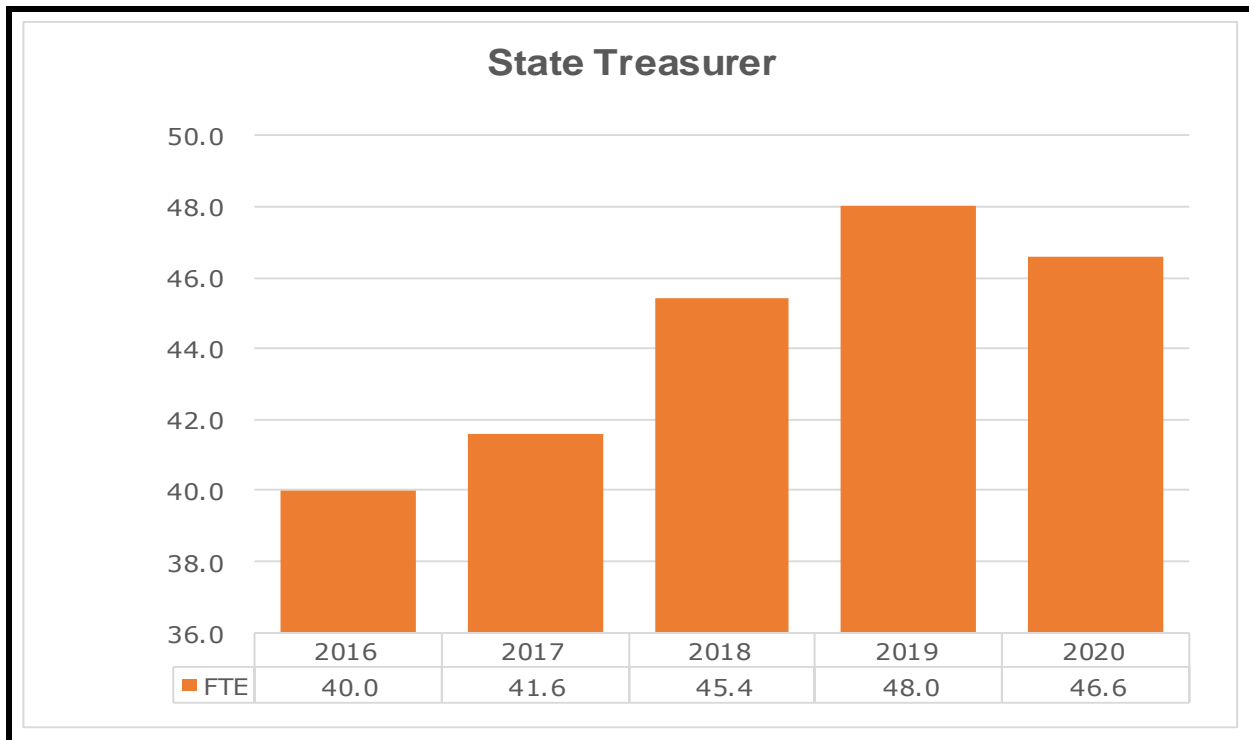


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 1,156,391 | 2,647,651 | 129.0% |
| Carryover | 1,533,851 | - | -100.0% |
| Unclaimed Prop Clearinghse (265) | 3,669,044 | 4,865,000 | 32.6% |
| Unclaimed Prop. Fund (260) | 2,912,877 | 3,950,977 | 35.6% |
| State Treasurer's Rev Fund (200) | 154,825 | 2,543,609 | 1542.9% |
| Sec Lending Rev Fund | 392,000 | 450,000 | 14.8% |
| Bond Oversight Rev Fund (285) | 225,914 | 146,529 | -35.1% |
| State Land Reimbursement (210) | 95,000 | 95,000 | 0.0% |
| | \$ 10,139,903 | \$ 14,698,766 | 45.0% |

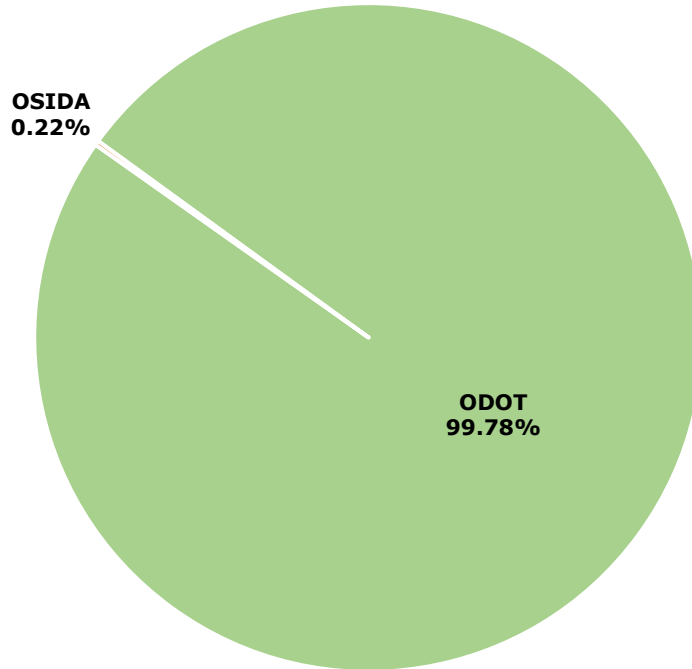
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Transportation



| Agency | Appropriation |
|--|--------------------|
| Department of Transportation (ODOT) | 170,000,000 |
| Space Industry Development Authority (OSIDA) | 368,255 |
| Total Subcommittee Appropriation | 170,368,255 |

Oklahoma Department of Transportation

Tim Gatz, Executive Director

Agency #345

I. Appropriations Detail

| | | |
|--|-----------------------------------|-----------------------|
| FY-20 Appropriation* | | \$ 168,917,715 |
| a. | Common Reduction | (4,709,489) |
| b. | Net Change in OCIA Lease Payments | (1,157,913) |
| c. | Operations Funding Increase | 6,949,687 |
| | Total Adjustments | 1,082,285 |
| FY-21 Final Appropriation** | | \$ 170,000,000 |
| Percentage Change from FY-20 Appropriation | | 0.6% |

* Pursuant to HB 2765 (2019) Section 58.

** Pursuant to SB 1922 (2020) Section 58.

II. Notes to Appropriations Detail

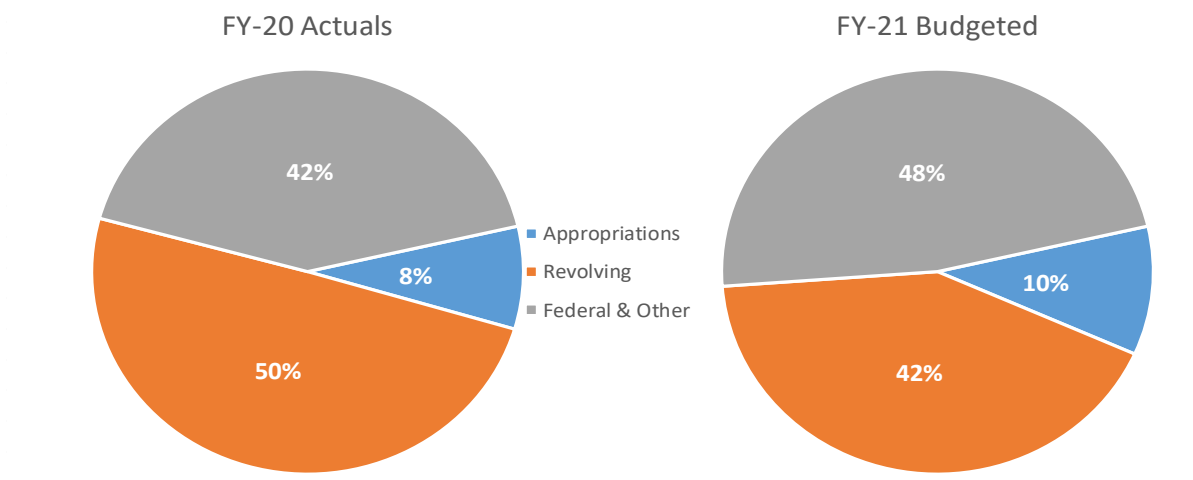
- a. Baseline appropriations are reduced by four percent (4%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic. This reduction was not applied to the \$51,180,481 in the agency's base appropriation associated with debt service obligations.
- b. Funding is adjusted to reflect a net decrease in lease payments the Department is required to make to the OCIA.
- c. Funding was provided for an operations funding increase.

III. Policy Issues

- a. HB 2743 modifies the FY-21 and FY-22 amount accruing to the Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund by \$180,000,000 annually and directs the funds instead be deposited into the Education Reform Revolving ("HB 1017") Fund. Enacted by way of Veto Override.
- b. HB 2744 authorizes the Department of Transportation (ODOT) to issue obligations through the Oklahoma Capitol Improvement Authority (OCIA) in an amount necessary to generate net proceeds of \$200,000,000. Proceeds will be used to address projects included in the eight-year construction plan. While the amount of lease payments will be subject to the structure of the issue and market conditions, preliminary estimates of annual lease payments may range between \$16,000,000 and \$17,000,000.

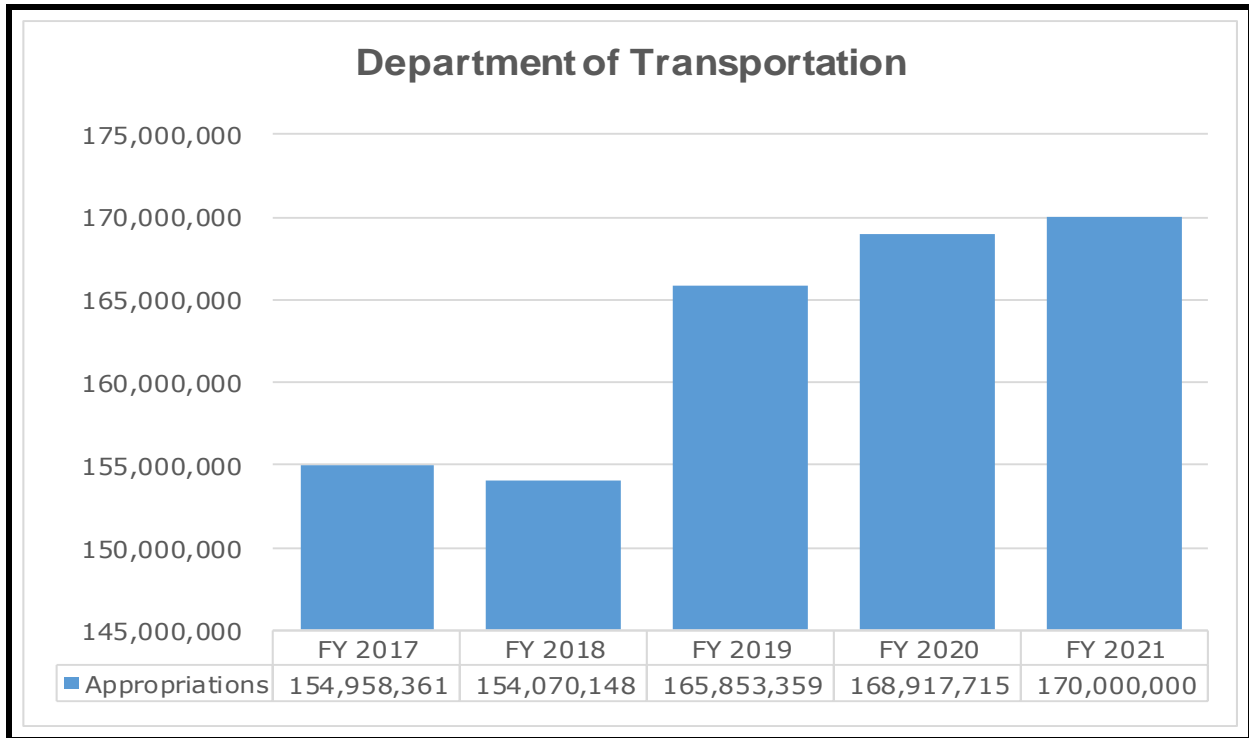
- c. SB 1888 apportions thirty-five percent (35%) of the motor vehicle revenue otherwise to be apportioned to the County Improvements for Roads and Bridges Fund (CIRB) to be distributed in equal amounts to each county in the state. The CIRB revenue is capped at \$120,000,000 each fiscal year. Thirty-five percent would approach \$42,000,000. This apportionment change is only applicable for FY-21.

IV. FY-21 Budget Resources

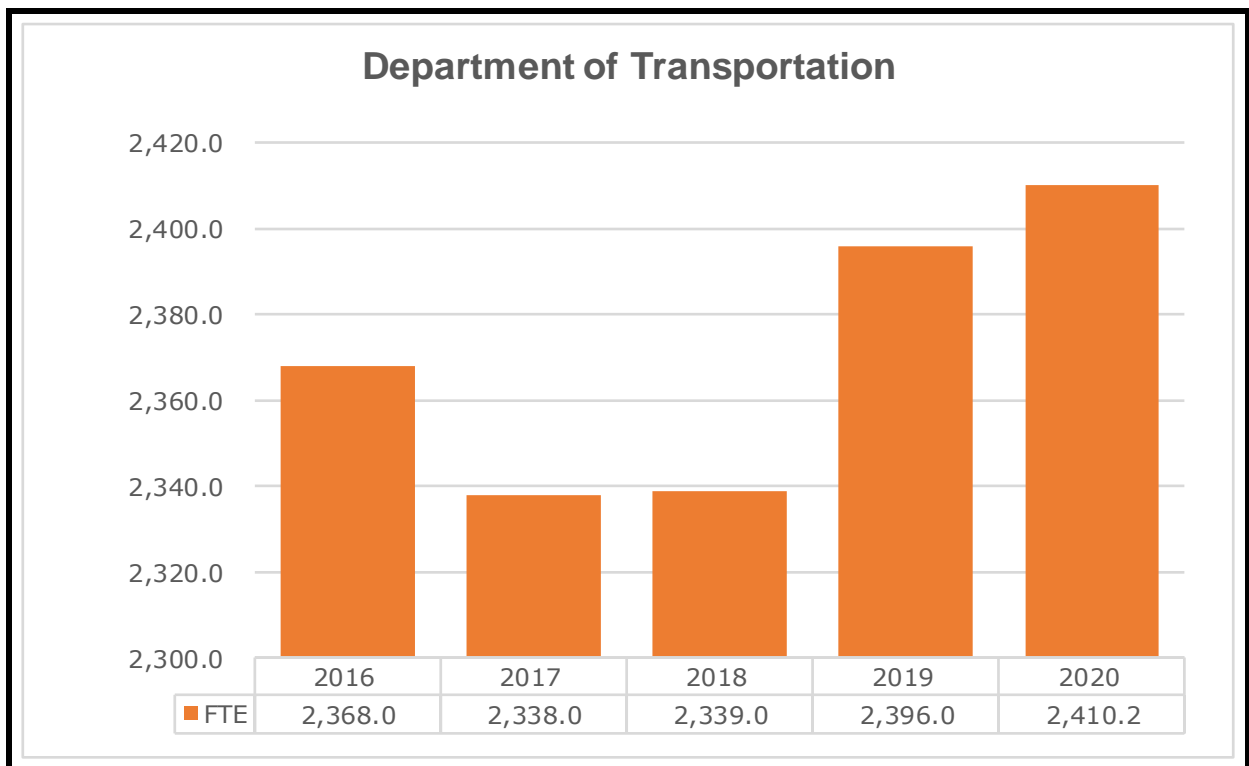


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|-------------------------|-------------------------|----------------|
| ROADS Fund (275) | 575,000,000 | 395,000,000 | - 31.3% |
| Bond Proceeds | - | 200,000,000 | >100.0% |
| Fed. Highway Admin. Funding | 868,131,541 | 586,000,000 | - 32.5% |
| Highway Const Maintenance (310) | 98,578,000 | 80,250,000 | - 18.6% |
| CIRB Fund (285) | 228,761,818 | 117,450,000 | - 48.7% |
| State Transportation Fund (290) | 168,917,715 | 170,000,000 | 0.6% |
| Public Transit Rev. Fund (225) | 72,350,000 | 65,130,431 | - 10.0% |
| Weigh Station Rev. Fund (265) | 16,600,000 | 16,000,000 | - 3.6% |
| Railroad Maintenance Rev (210) | 15,342,624 | 8,700,000 | - 43.3% |
| High Priority Bridge Fund (280) | 6,205,434 | 6,210,000 | 0.1% |
| County Equipment Rev (230) | 6,050,000 | 4,550,000 | - 24.8% |
| Passenger Rail Rev. Fund (211) | 3,950,000 | 3,628,000 | - 8.2% |
| Highway Const. Materials (220) | 271,050 | 250,000 | - 7.8% |
| | \$ 2,060,158,182 | \$ 1,653,168,431 | - 19.8% |

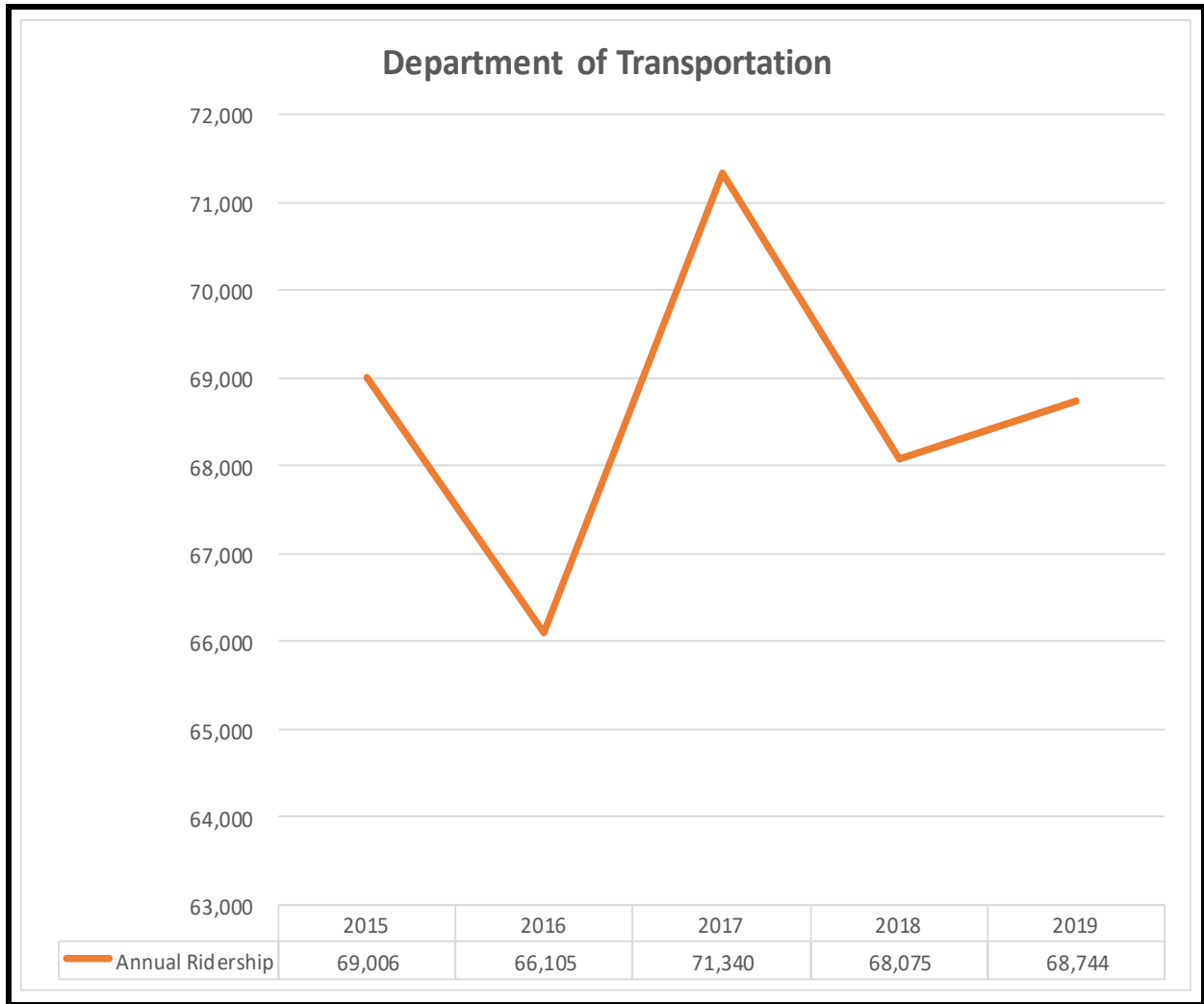
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



VII. Heartland Flyer Ridership 2015-2019



Oklahoma Space Industry Development Authority

Craig Smith, Executive Director

Agency #346

I. Appropriations Detail

| | | |
|--|-------------------|-------------------|
| FY-20 Appropriation* | | \$ 383,599 |
| a. | Common Reduction | (15,344) |
| | Total Adjustments | (15,344) |
| FY-21 Appropriation** | | \$ 368,255 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 57.

** Pursuant to SB 1922 (2020) Section 57.

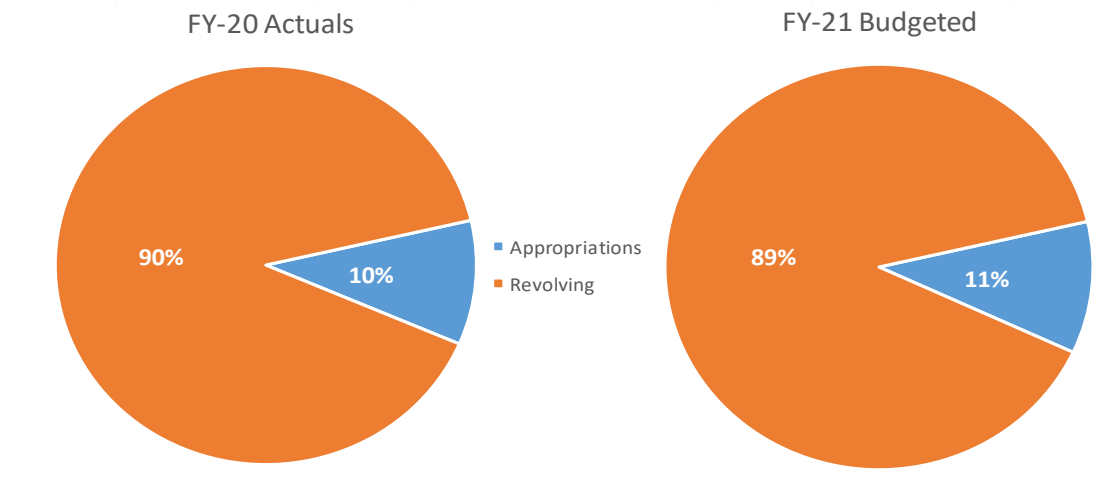
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

None.

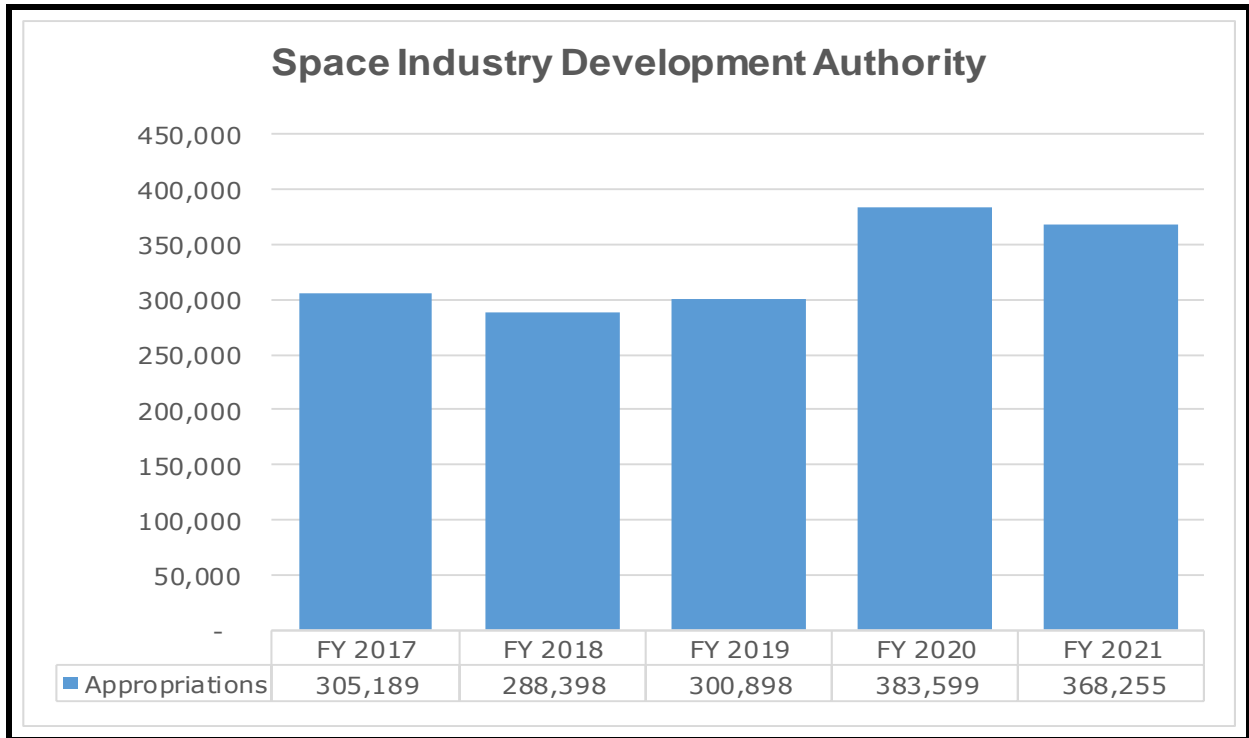
IV. FY-21 Budget Resources



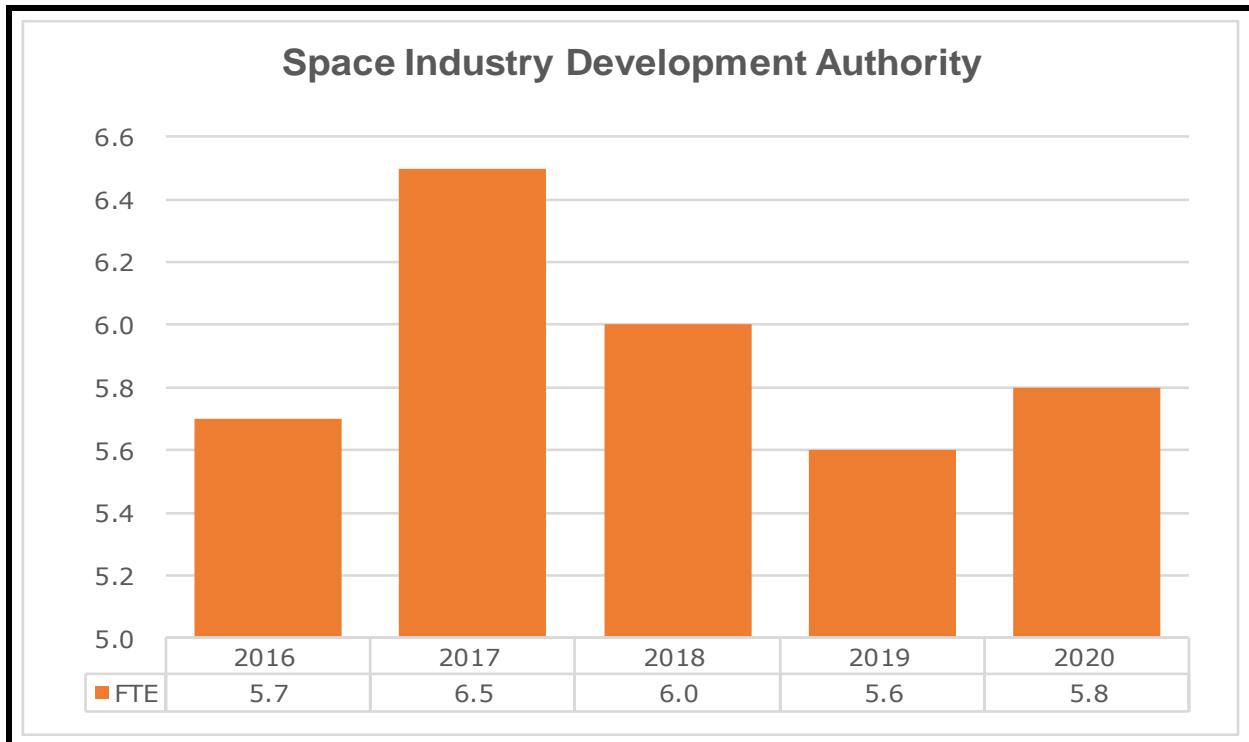
| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------------|---------------------|---------------------|--------------|
| OK Spaceport Mgmt. Fund (210) | 3,274,414 | 3,129,743 | -4.4% |
| OSIDA Revolving Fund (200) | 383,599 | 368,255 | -4.0% |
| Aerospace Industrial Park Fund (215) | 146,755 | - | -100.0% |
| | \$ 3,804,768 | \$ 3,497,998 | -8.1% |

Note: The General Appropriations Bill (SB 1922) provides that monies appropriated to OSIDA are to be transferred to the OSIDA Revolving Fund.

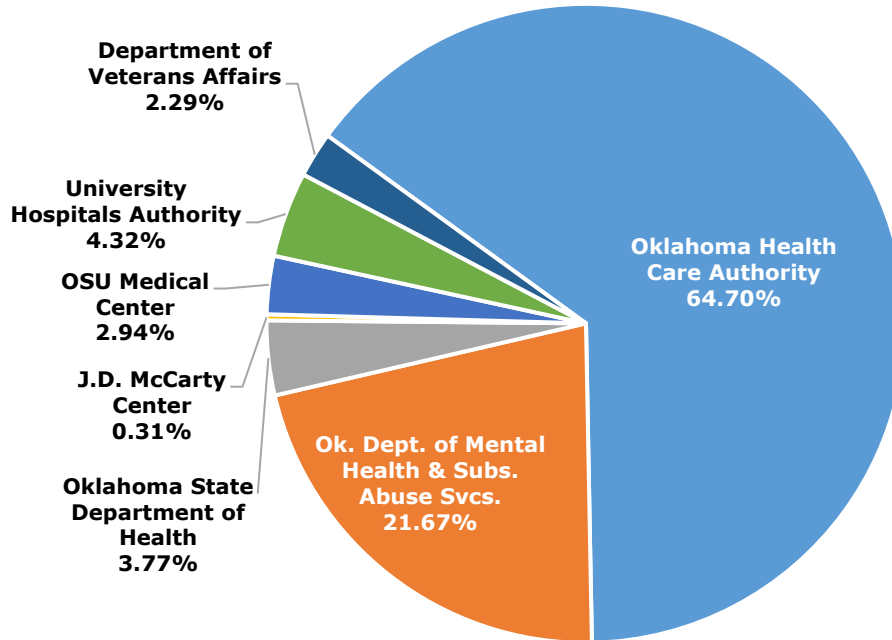
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Public Health



| Agency | Appropriation |
|--|----------------------|
| Oklahoma Health Care Authority | 1,000,039,368 |
| Ok. Dept. of Mental Health & Subs. Abuse Svcs. | 334,915,240 |
| Oklahoma State Department of Health | 58,337,963 |
| J.D. McCarty Center | 4,750,506 |
| OSU Medical Center | 45,488,996 |
| University Hospitals Authority | 66,691,554 |
| Department of Veterans Affairs | 33,316,393 |
| Total Subcommittee Appropriation | 1,543,540,020 |

Oklahoma Health Care Authority
 Kevin Corbett, Chief Executive Officer/Director
 Agency #807

I. Appropriations Detail

| | | |
|--|------------------------------------|-------------------------|
| FY-20 Appropriation* | | \$ 1,000,039,368 |
| a. | FMAP Savings | (47,373,100) |
| b. | Common Reduction | (40,001,575) |
| c. | Maintenance | 25,941,496 |
| d. | HEEIA Funds | 24,877,762 |
| e. | Claim week moved to FY-22 | 15,977,697 |
| f. | Annualize CHIP provider rates | 15,123,813 |
| g. | Program Enhancement/Op. Excellence | 4,670,493 |
| h. | Mandates | 783,414 |
| | Total Adjustments | 0 |
| FY-21 Final Appropriation** | | \$1,000,039,368 |
| Percentage Change from FY-20 Appropriation | | 0.0% |

* Pursuant to HB 2765 (2019) Sections 62-67.

** Pursuant to SB 1922 (2020) Sections 64-68.

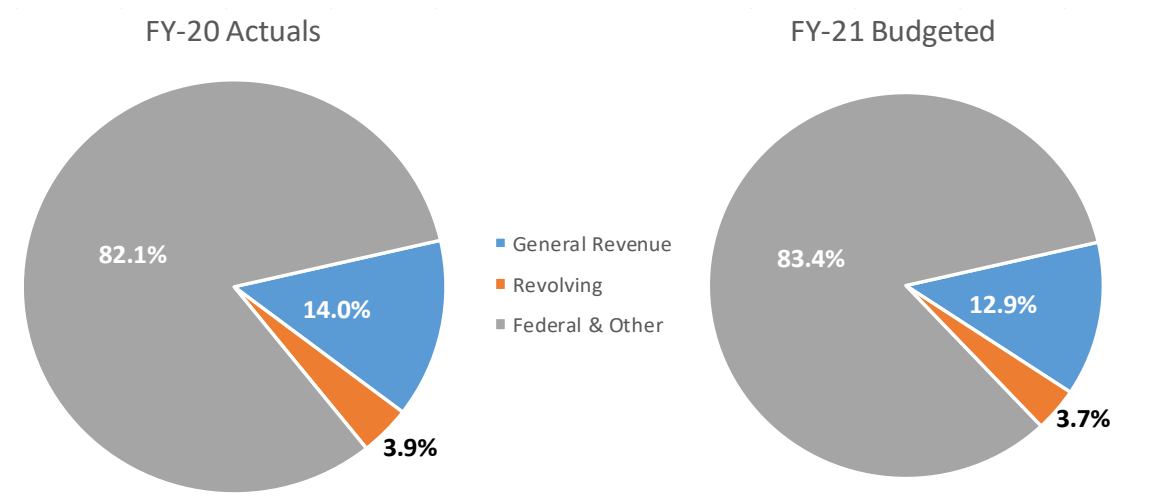
II. Notes to Appropriations Detail

- a. A funding reduction occurred to reflect a FY-21 decrease for dollars the state is required to provide according to the Federal Medical Assistance Percentage for Medicaid programs.
- b. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- c. Funds were provided for increased maintenance costs for administering state and federal programs.
- d. The Health Employee and Economy Improvement Act fund is used to provide a premium assistance program for qualifying Oklahomans. Pursuant to SB 1073, HEEIA funds were utilized to cover the cost of Medicaid expansion approved by voters.
- e. A claim week was moved to FY-22, allowing this amount to be utilized for the Authority's FY-21 budget.
- f. Funds are provided to annualize for FY-21 a partial year FY-20 increase in CHIP provider reimbursement rates.
- g. Funds were provided to enhance certain programs and fulfill operational excellence initiatives.
- h. Funds were provided to comply with state and federal mandates.

III. Policy Issues

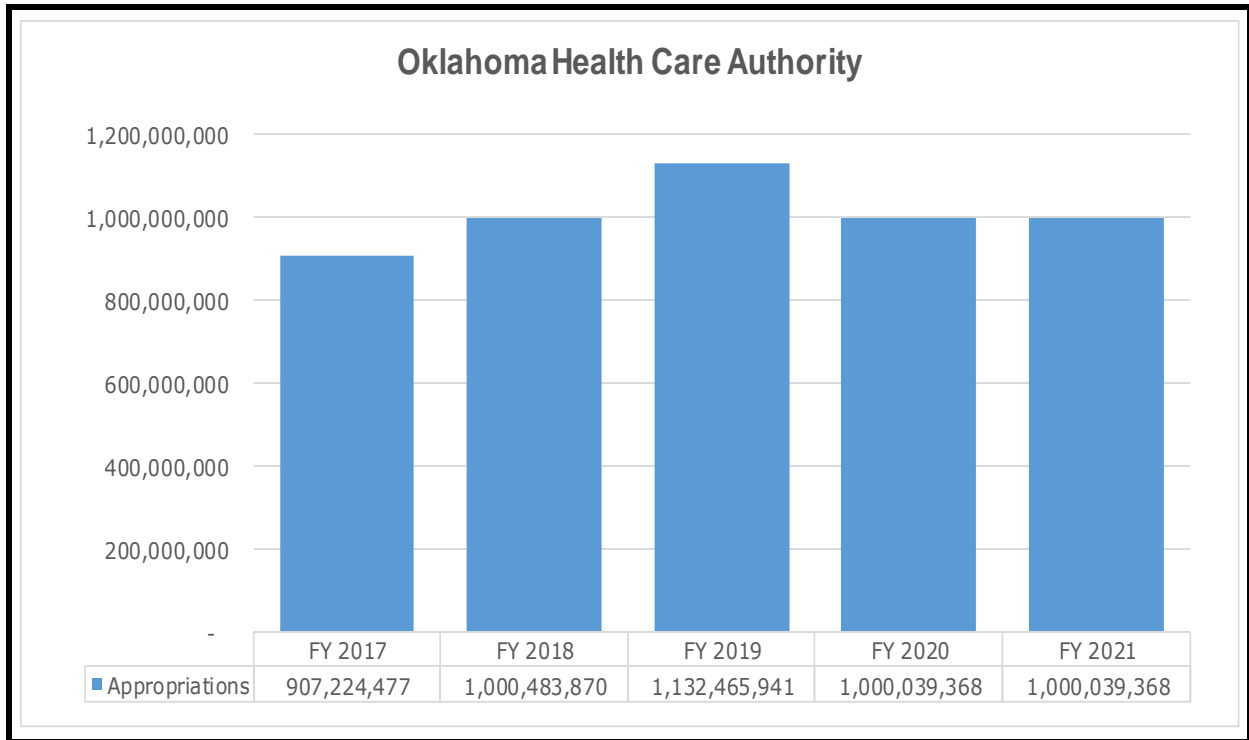
- a. HB 4155 directs the expenditure of certain appropriations to the Oklahoma Health Care Authority (OHCA). The bill directs OHCA to revise payment methodologies for hospital-based rural health care clinics to maximize federal funds. The bill directs OHCA to revise the Disproportionate Share Hospital program methodology. Directs the Office of Management and Enterprise Services (OMES) to transfer monies between OHCA's federal and revolving funds. The bill directs OHCA to transfer funds from the Supplemental Hospital Offset Payment Program (SHOPP) Fund to the OHCA Disbursing Fund 340 to cover SHOPP. It further directs OMES to transfer funds from the General Revenue Fund and Health Employee and Economy Improvement Act Fund to the OHCA Disbursing Fund and allows for inter-fiscal year transfers. It authorizes OHCA to request early transfer of tax collections to the General Revenue Fund to allow for early allocation of OHCA's disbursing funds, and allows for appropriations authorized under SB 1922 to be budgeted for FY 2021 or FY 2022. It authorizes OHCA to request that unanticipated federal funds be exempt from budgetary limitations, provided OHCA requests the exemption from OMES and the Legislature. It authorizes the OHCA to pay for its employees' professional expenses such as dues, licenses, professional membership, and continuing education classes.
- b. SB 1073 authorizes the Oklahoma Health Care Authority to utilize the Health Employee and Economy Improvement Act (HEEIA) Revolving Fund to fund the state's share for the Oklahoma Medicaid program.
- c. SB 1937 removes restrictions on the use of the Rate Preservation Fund to allow for maintenance of provider reimbursement rates when the FMAP rate would otherwise trigger a rate decrease.

IV. FY-21 Budget Resources

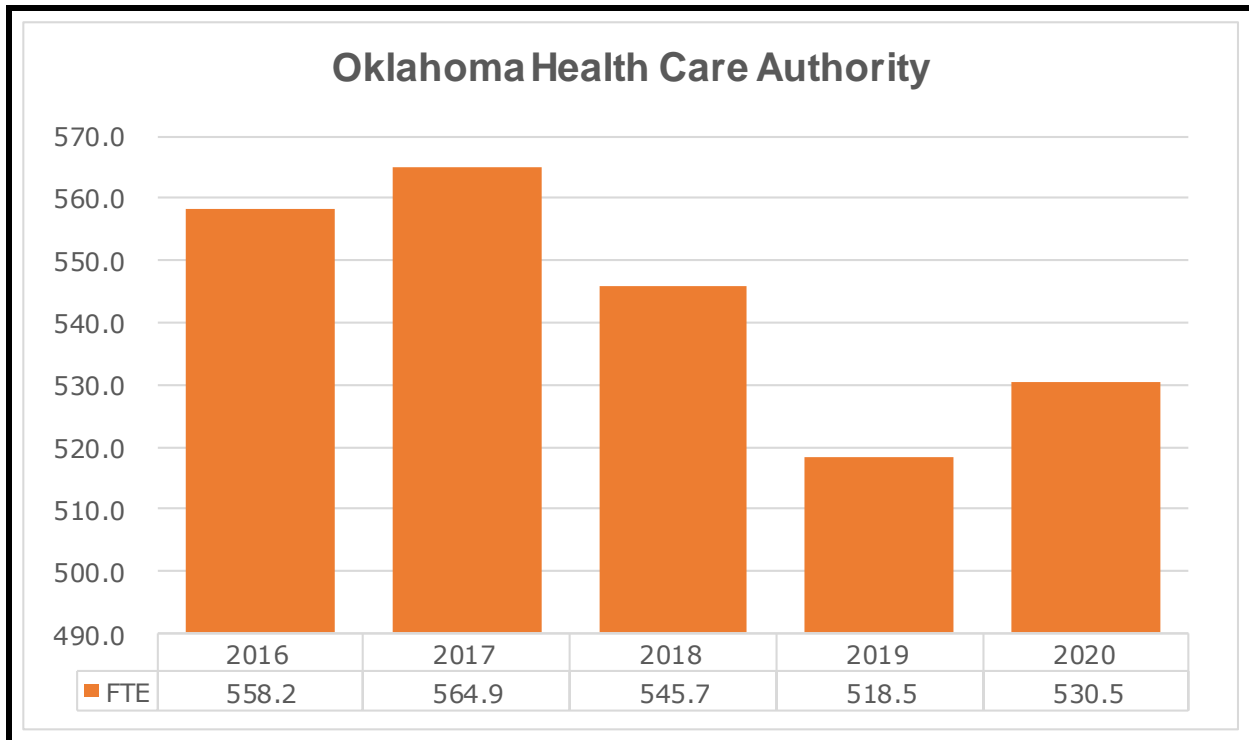


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|-------------------------|-------------------------|-------------|
| General Revenue Fund | 1,000,093,368 | 1,000,093,368 | 0.0% |
| OK HCA Revolving (200) | 211,524,948 | 221,859,489 | 4.9% |
| Hlth Emp & Economy (245) | 68,324,449 | 61,644,740 | -9.8% |
| Program Distribution Fund (340) | 5,883,351,396 | 6,446,314,921 | 9.6% |
| Total | \$ 7,163,294,161 | \$ 7,729,912,518 | 7.9% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Mental Health and Substance Abuse Services

Carrie Slatton-Hodges, Commissioner

Agency #452

I. Appropriations Detail

| | | |
|--|-------------------------------|-----------------------|
| FY-20 Appropriation* | | 351,218,376 |
| a. | Common Reduction | (13,985,976) |
| b. | FMAP Savings | (7,283,879) |
| c. | Asbestos Abatement (One Time) | (1,900,000) |
| d. | Savings to Preservation Fund | (1,592,405) |
| e. | CHIP rate change | 5,726,833 |
| f. | Program Growth | 2,726,059 |
| g. | Net changes to OCIA payments | 6,233 |
| | Total Adjustments | (16,303,135) |
| FY-21 Final Appropriation** | | \$ 334,915,240 |
| Percentage Change from FY-21 Appropriation | | -4.6% |

* Pursuant to HB 2765 (2020) Section 64.

** Pursuant to SB 1922 (2019) Sections 69 to 72.

II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by a four percent (4.0%) as a result of the anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. A funding reduction occurred to reflect a FY-21 decrease for dollars the state is required to provide according to the Federal Medical Assistance Percentage for Medicaid programs.
- c. Funding is removed for a one-time expenditure for asbestos abatement at Department facilities.
- d. The state sets aside funding to maintain provider reimbursement rates despite fluctuations in the FMAP. This reduction is a product of the FMAP savings.
- e. Funds are provided to match an increase in CHIP provider reimbursement rates.
- f. Funds are provided for an increase in program participants.
- g. Funding was adjusted to reflect a net increase in OCIA lease payments the Department is required to make.

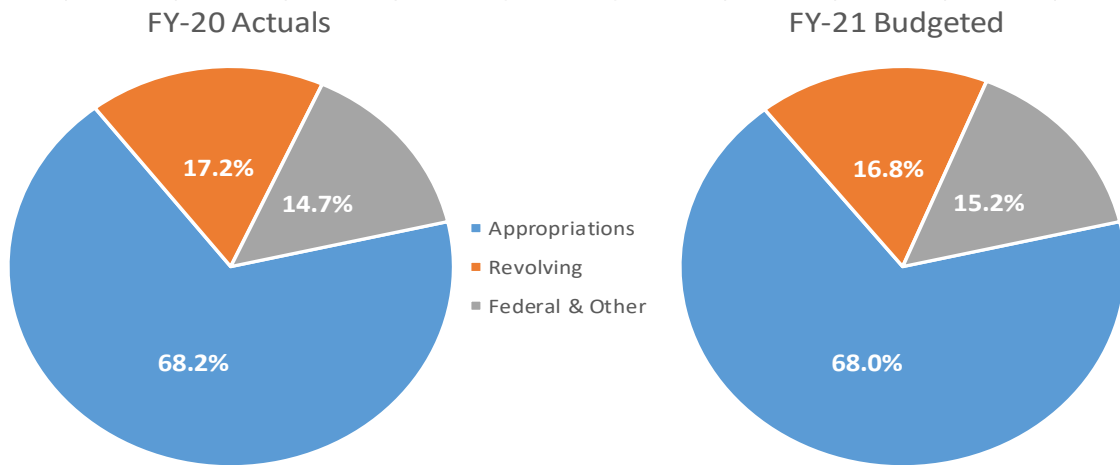
III. Policy Issues

- a. HB 4157 directs the expenditure of certain appropriations to the Oklahoma Department of Mental Health and Substance Abuse

Services (ODMHSAS). The bill directs \$2,726,059 authorized under SB 1922 to be used for program growth. It directs \$500,000 authorized under SB 1922 to be used for suicide prevention in the event of federal funding reductions. It directs \$500,000 authorized under SB 1922 to be used to establish five pilot programs to provide incarcerated individuals in county jails to access treatment for opioid and alcohol dependence. It allows for appropriations authorized under SB 1922 to be budgeted for FY 2021 or FY 2022. It also authorizes the Department to request early transfer of tax collections to the General Revenue Fund to allow for early allocation to the Department’s disbursing funds.

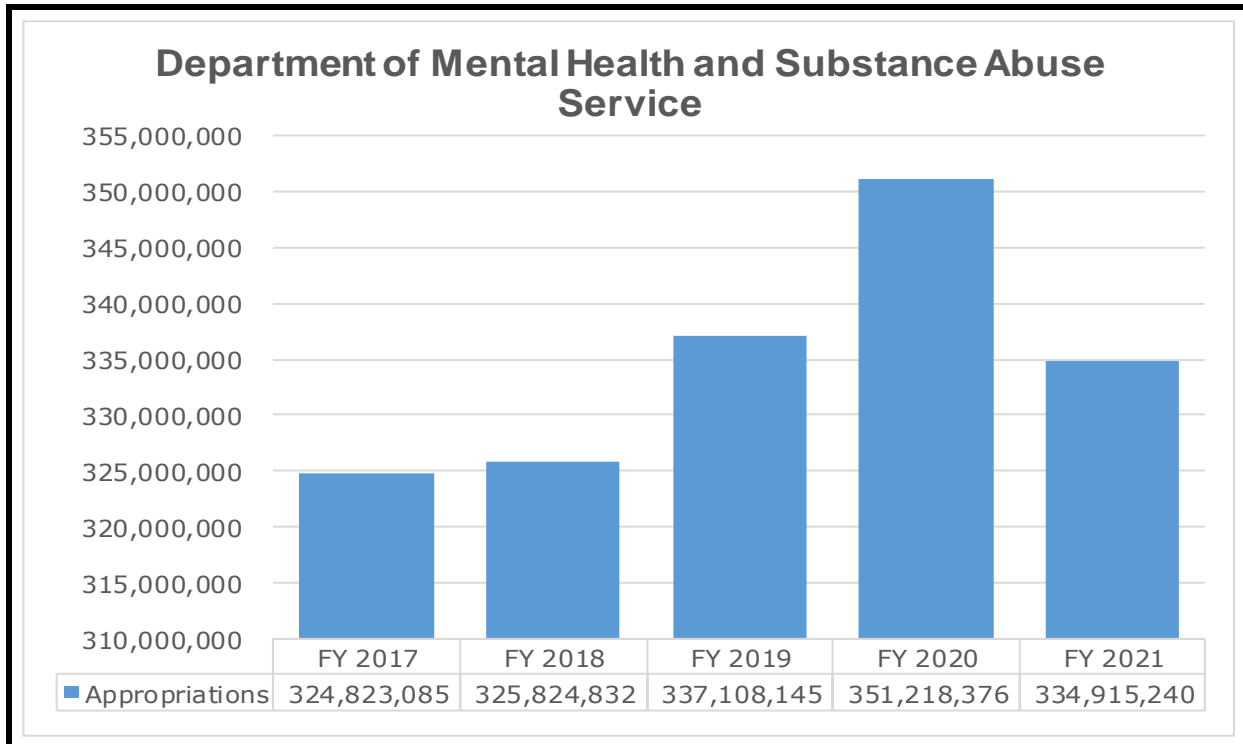
- b. SB 1516 reduces the number of Board of Mental Health and Substance Abuse Services members that must be present for the Board to meet quorum, from six to five members.

IV. FY-21 Budget Resources

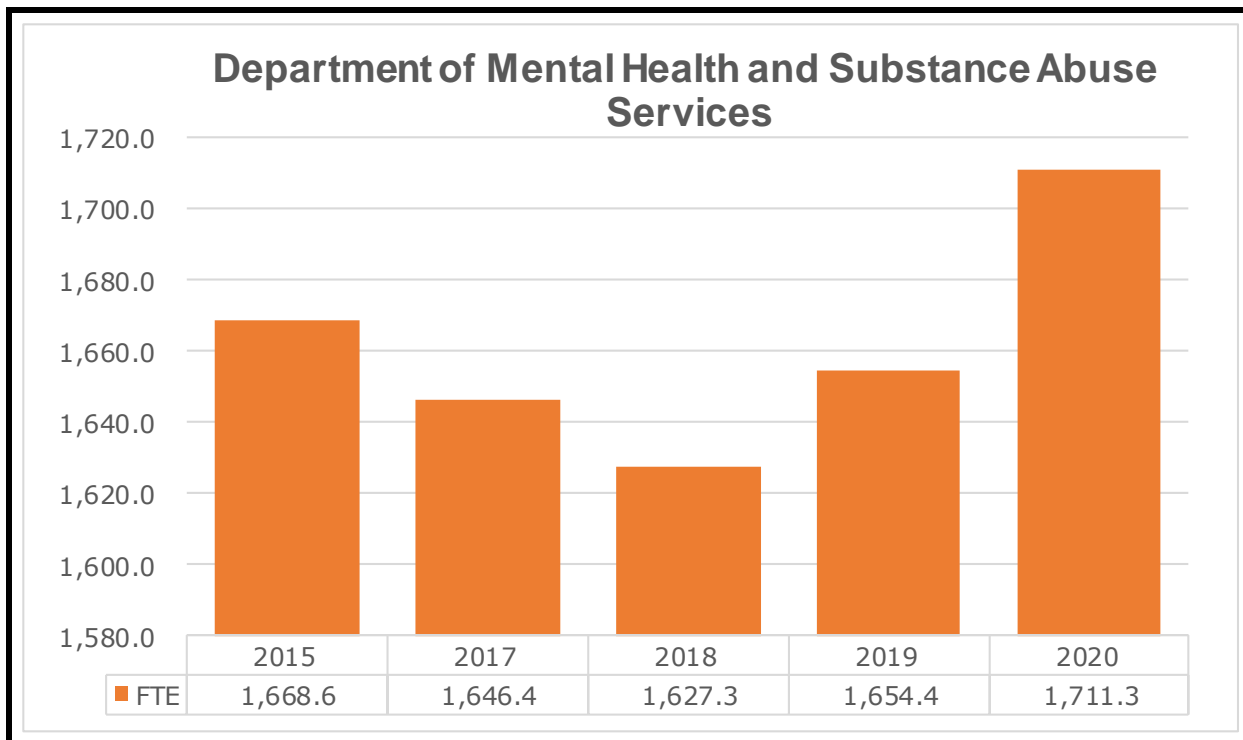


| Source | Actuals FY-20 | Budgeted FY-21 | Change % |
|------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 351,218,376 | 334,915,240 | -4.6% |
| Dept Mental Health Rev (200) | 87,120,728 | 80,505,861 | -7.6% |
| Drug Abuse Ed & TX Rev (220) | 675,000 | 635,273 | -5.9% |
| Comm Based Sub Abuse (245) | 586,150 | 599,650 | 2.3% |
| Youth Prevention Rev (250) | 37,520 | 94,227 | 151.1% |
| Group Housing Loan Rev (240) | 2,712 | 2,088 | -23.0% |
| Federal Funds (4xx) | 75,481,964 | 75,092,176 | -0.5% |
| Total | \$ 515,122,450 | \$ 491,844,515 | -4.5% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



State Department of Health
 Colonel Lance T. Frye, M.D., Interim Commissioner
 Agency #340

I. Appropriations Detail

| | | |
|--|-------------------|----------------------|
| FY-20 Appropriation* | | \$ 60,768,712 |
| a. | Common Reduction | (2,430,748) |
| | Total Adjustments | (2,430,748) |
| FY-21 Final Appropriation** | | \$ 58,337,964 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 59.

** Pursuant to SB 1922 (2020) Section 59-60.

II. Notes to Appropriations Detail

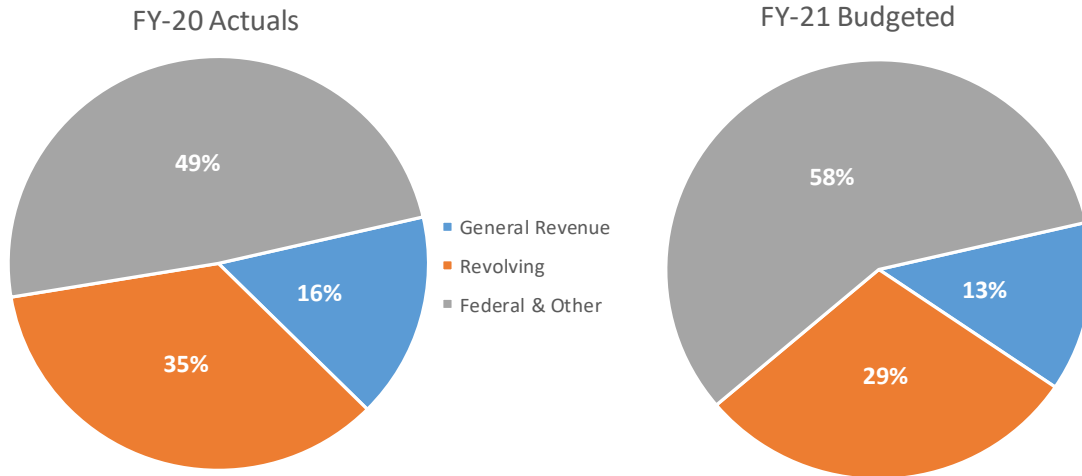
- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

- a. HB 4041 requires funeral directors to notify employees of the risks associated with procedures related to testing blood for the human immunodeficiency virus or any other communicable disease. The measure expands the definition of "serious transmissible disease" and "bodily fluids" to include HIV, MRSA, hepatitis, and other transmissible disease.
- b. SB 1058 requires the Department of Health to spend its FY-21 appropriations as follows:
 - 1. \$50,000.00 for sickle cell outreach,
 - 2. \$100,000.00 for the operations of the Oklahoma Athletic Commission,
 - 3. \$2 million for the continuation of the Choosing Childbirth Act
 - 4. \$463,670.00 for the operation of the Dental Loan Repayment Program,
 - 5. \$1.9 million to be disbursed to health centers authorized by Public Health Services Act.
- c. SB 1290 creates the Medical Care Protection Act, which expands the definition of "medical care provider", increases the punishment for assaulting a medical care provider, and requires hospitals, health clinics, and ambulatory services to post signage

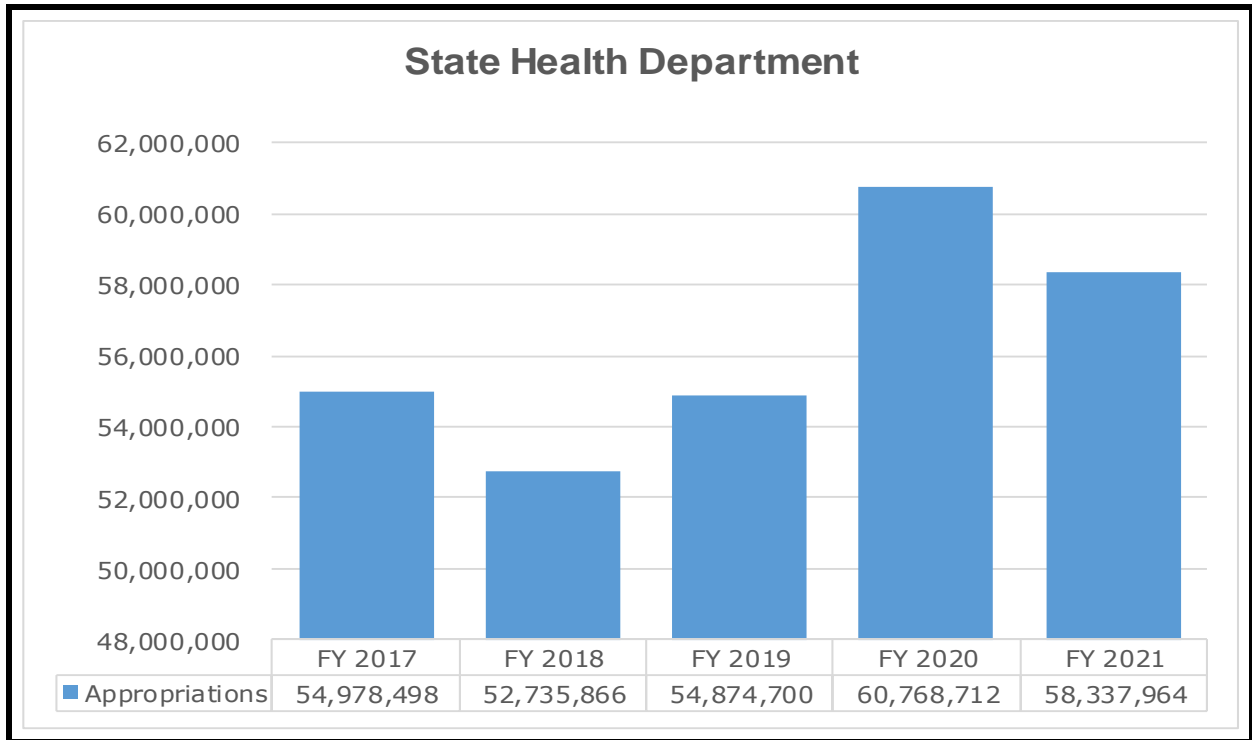
and to report all such assaults annually to the Department of Health.

IV. FY-21 Budget Resources

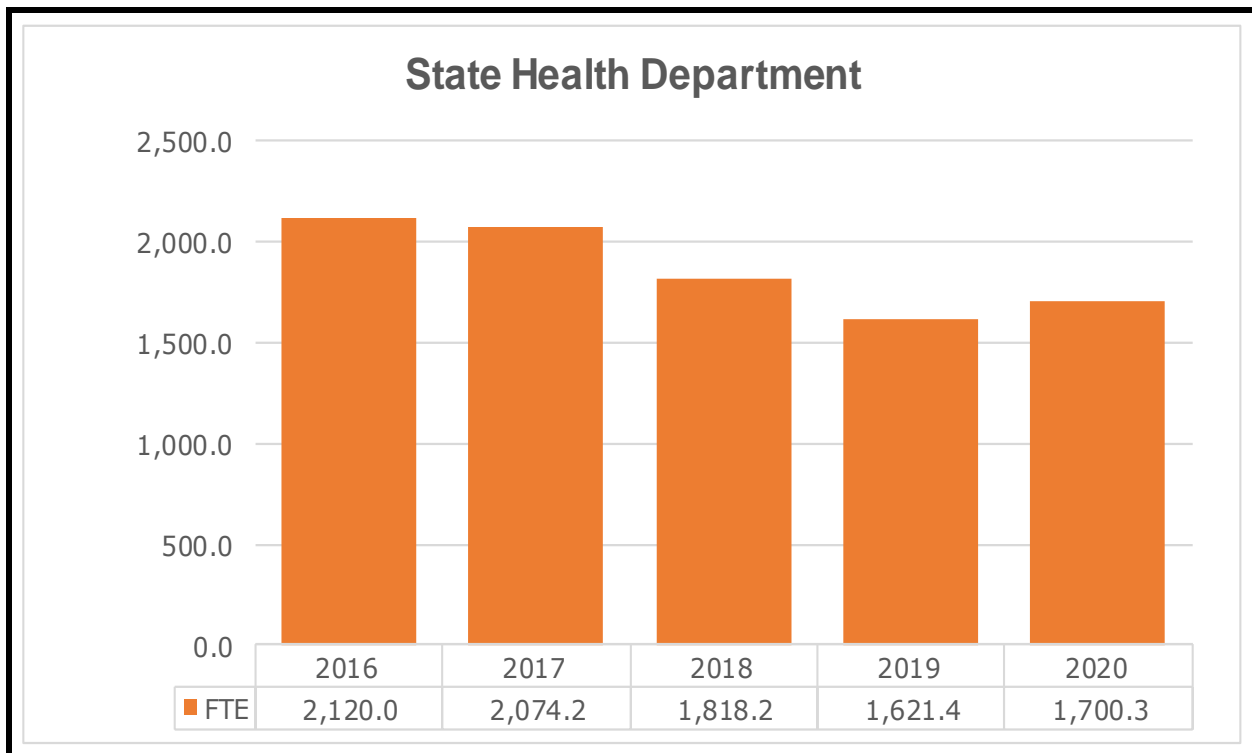


| Source | FY-20 Actual | FY-21 Budgeted | Change % |
|----------------------------------|----------------------|----------------------|------------|
| General Revenue Fund | 60,768,712 | 58,337,964 | -4% |
| Public Health Special Fund (210) | 132,120,111 | 241,223,208 | 83% |
| OK Med Marijuana Auth. (248) | | 25,472,345 | >100% |
| Trauma Care Assistance (236) | 19,702,211 | 21,892,007 | 11% |
| Civil Monetary Penalty (220) | 1,569,422 | 3,502,055 | 123% |
| OK National Background (216) | 1,017,044 | 1,603,133 | 58% |
| Tobacco Prev Cessation (204) | 492,498 | 1,129,077 | 129% |
| Dental Loan Repayment Rev (284) | 316,676 | 625,000 | 97% |
| OK Athletic Comm Rev Fund (295) | 174,195 | 509,316 | 192% |
| Home Health Care Fund (212) | 96,924 | 121,630 | 25% |
| OK Organ Donor Education (222) | 100,000 | 100,000 | 0% |
| Child Abuse Prevention (265) | 21,918 | 75,000 | 242% |
| OK Leukemia & Lymphoma (228) | | 50,000 | >100% |
| Breast Cancer Act Rev (225) | | 31,862 | >100% |
| OK Emergency Resp Syst (268) | 1,265,795 | 20,000 | -98% |
| Genetic Counsel Licen Rev (203) | 9,943 | 13,784 | 39% |
| Federal Funds (4xx) | 134,858,604 | 272,071,449 | 102% |
| Total | \$352,514,053 | \$626,777,830 | 78% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



J.D. McCarty Center for Children
Vicki Kuestersteffen, Chief Executive Officer/Director
Agency #670

I. Appropriations Detail

| | | |
|--|-----------------------------------|---------------------|
| FY-20 Appropriation* | | \$ 4,941,089 |
| a. | Common Reduction | (188,467) |
| b. | Net change to OCIA lease payments | (2,115) |
| c. | Hold harmless - fixed costs | 229,402 |
| | Total Adjustments | |
| FY-21 Final Appropriation | | \$ 4,750,506 |
| Percentage Change from FY-20 Appropriation | | -3.9% |

* Pursuant to HB 2765 (2019) Section 63.

** Pursuant to SB 1922 (2020) Section 68.

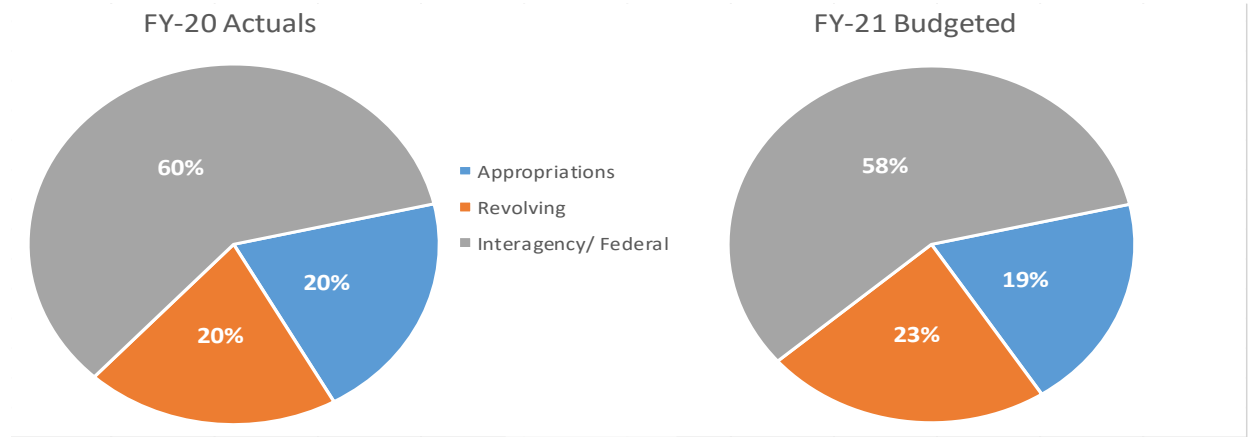
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Funding is reduced due to a net decrease in lease payments J.D. McCarty is required to make to the OCIA.
- c. Fixed costs related to lease payments paid to OCIA by J.D. McCarty are not included in the base appropriation amount subject to a reduction.

III. Policy Issues

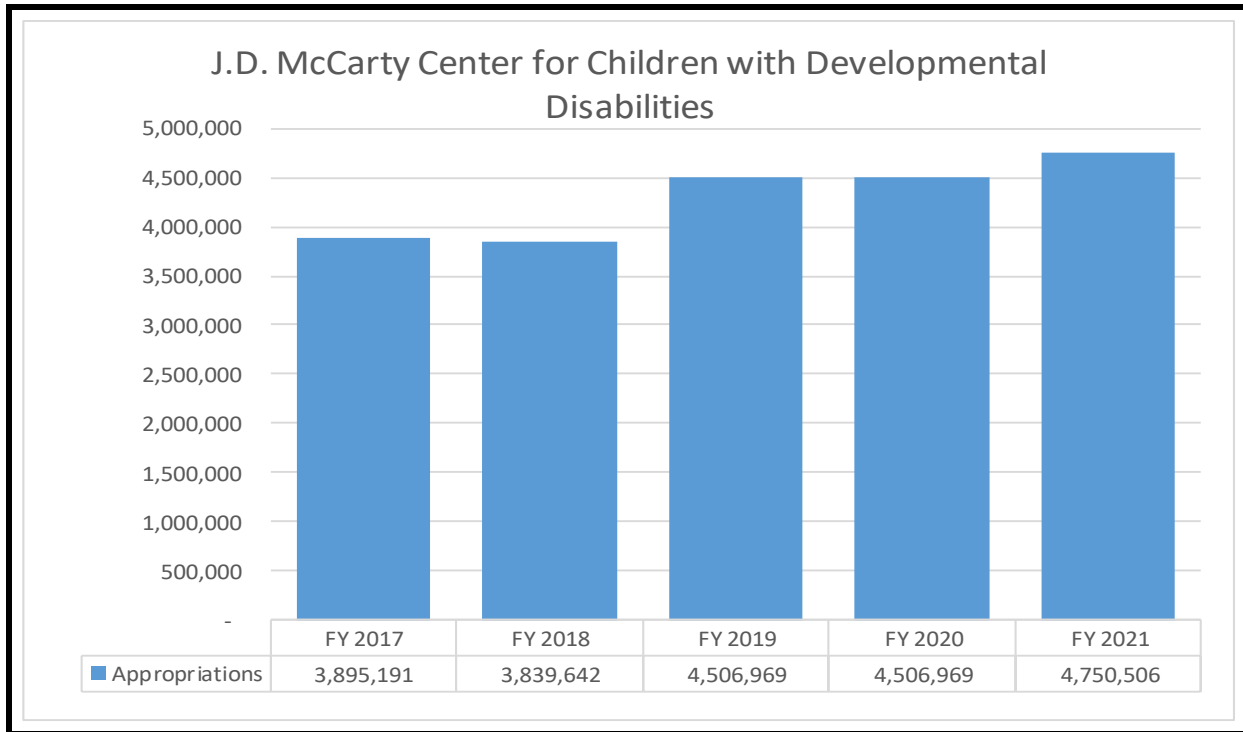
None.

IV. FY-21 Budget Resources

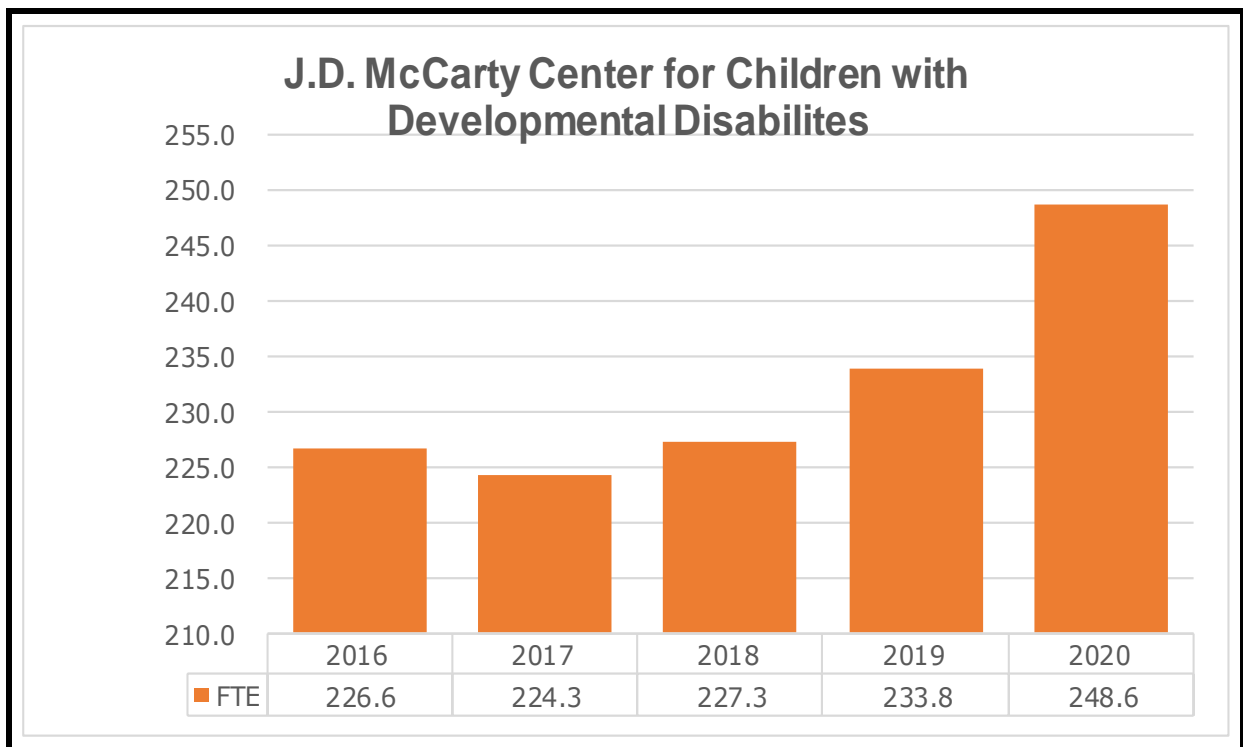


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 4,941,089 | 4,750,506 | - 3.9% |
| McCarty Center (210) | 4,784,762 | 5,475,516 | 14.4% |
| Gift & Bequests (215) | 24,039 | 70,000 | 191.2% |
| Interagency & Federal | 14,346,253 | 17,721,321 | 23.5% |
| Total | \$ 24,096,143 | \$ 28,017,343 | 16.3% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma State University Medical Authority

Eric J. Polak, Chief Executive Officer

Agency #775

I. Appropriations Detail

| | | |
|--|-----------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 42,203,628 |
| a. | Common Reduction | (1,688,145) |
| b. | Equipment and Residencies Funding | 4,973,513 |
| FY-20 Final Appropriation** | | \$ 45,488,996 |
| Percentage Change from FY-20 Appropriation | | 7.8% |

* Pursuant to HB 2765 (2019) Section 65.

** Pursuant to SB 1922 (2020) Section 73.

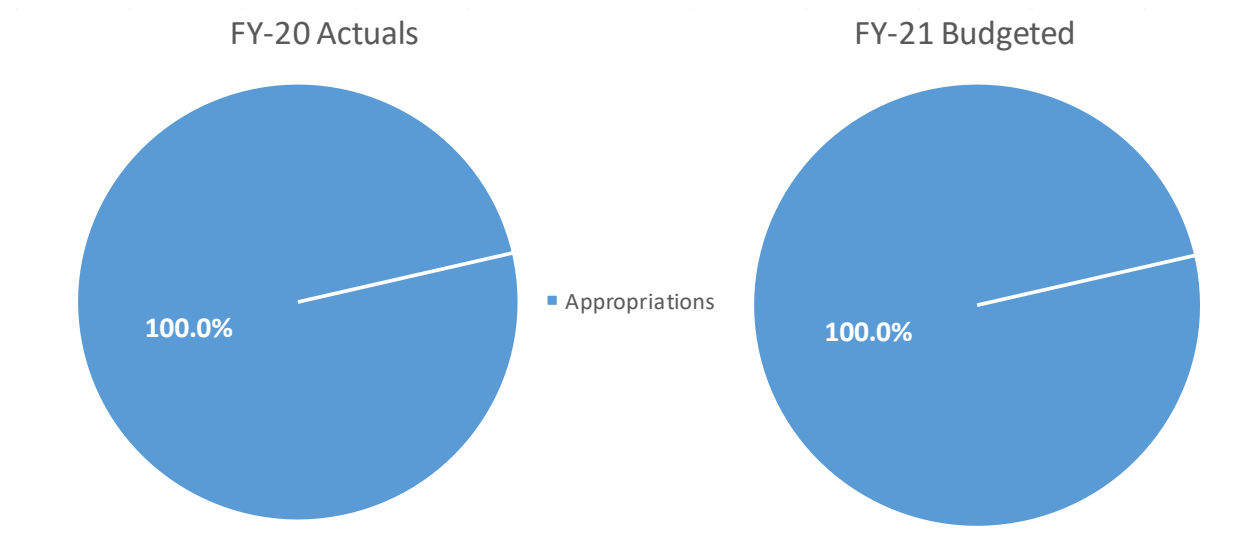
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Increased appropriations are provided for medical equipment and residency program recruitment support.

III. Policy Issues

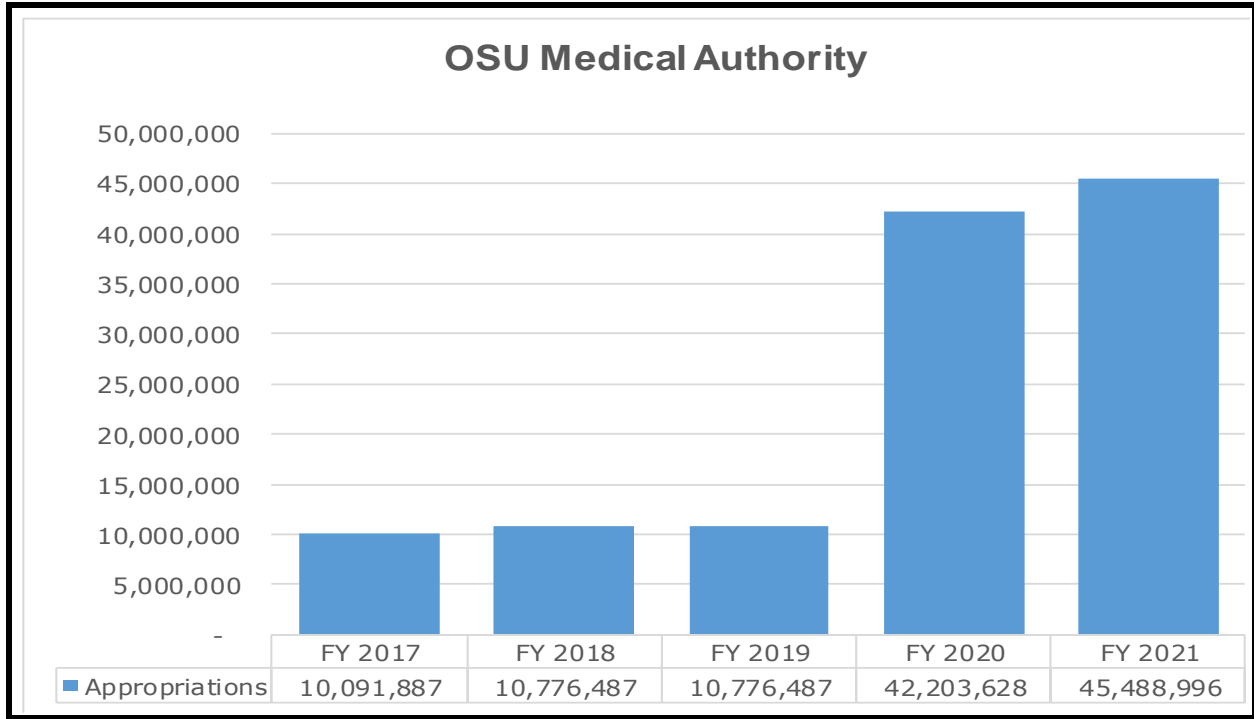
None.

IV. FY-21 Budget Resources

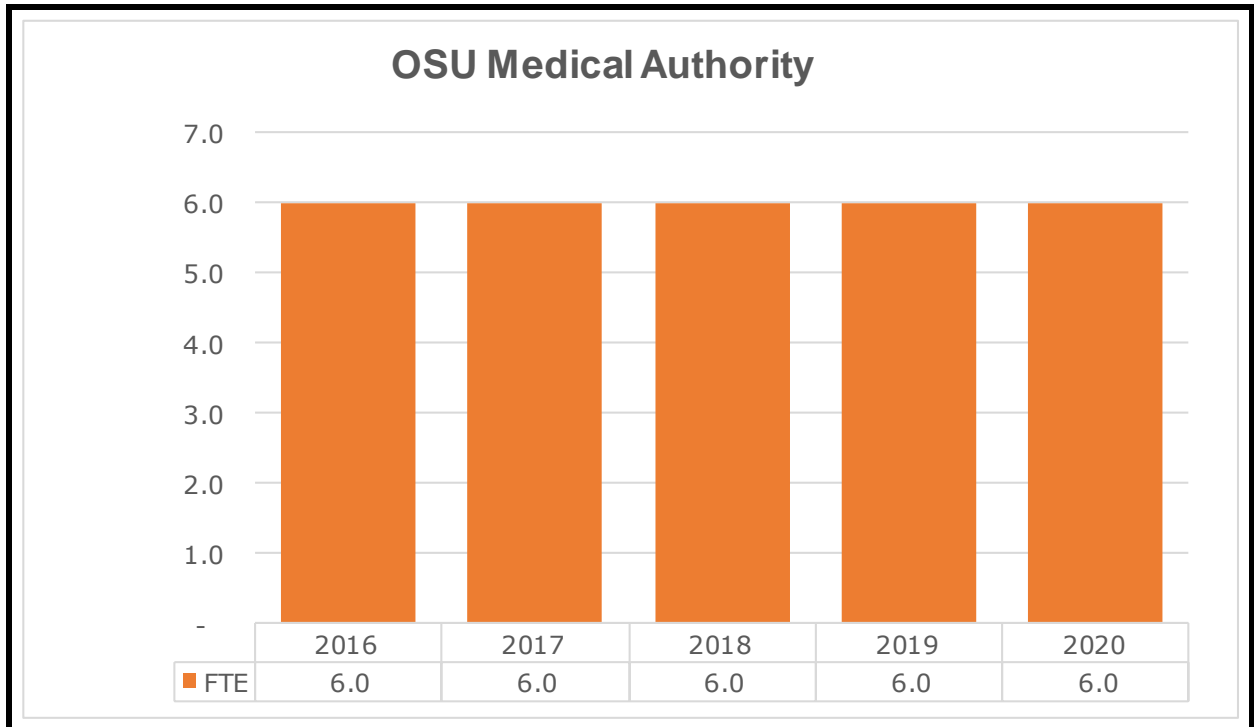


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|----------------------|----------------------|-------------|
| General Revenue Fund | 42,203,628 | 45,488,996 | 7.8% |
| Total | \$ 42,203,628 | \$ 45,488,996 | 7.8% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



University Hospitals Authority
 Randy Dowell, Chief Executive Officer
 Agency #825

I. Appropriations Detail

| | | |
|--|---------------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 69,953,358 |
| a. | Common Reduction | (2,798,134) |
| b. | Dental Loan repayment to Health Dept. | (463,670) |
| | Total Adjustments | (3,261,804) |
| FY-21 Final Appropriation | | \$ 66,691,554 |
| Percentage Change from FY-20 Appropriation | | -4.7% |

* Pursuant to HB 2765 (2019) Section 72.
 ** Pursuant to SB 1922 (2020) Section 74.

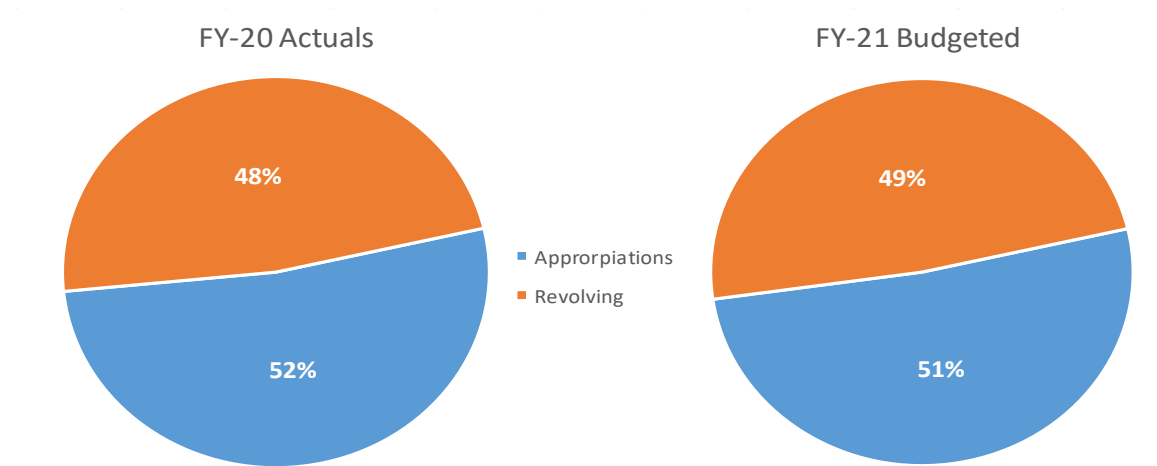
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. The Dental Loan Repayment program funding was directed from the Authority to the Department of Health.

III. Policy Issues

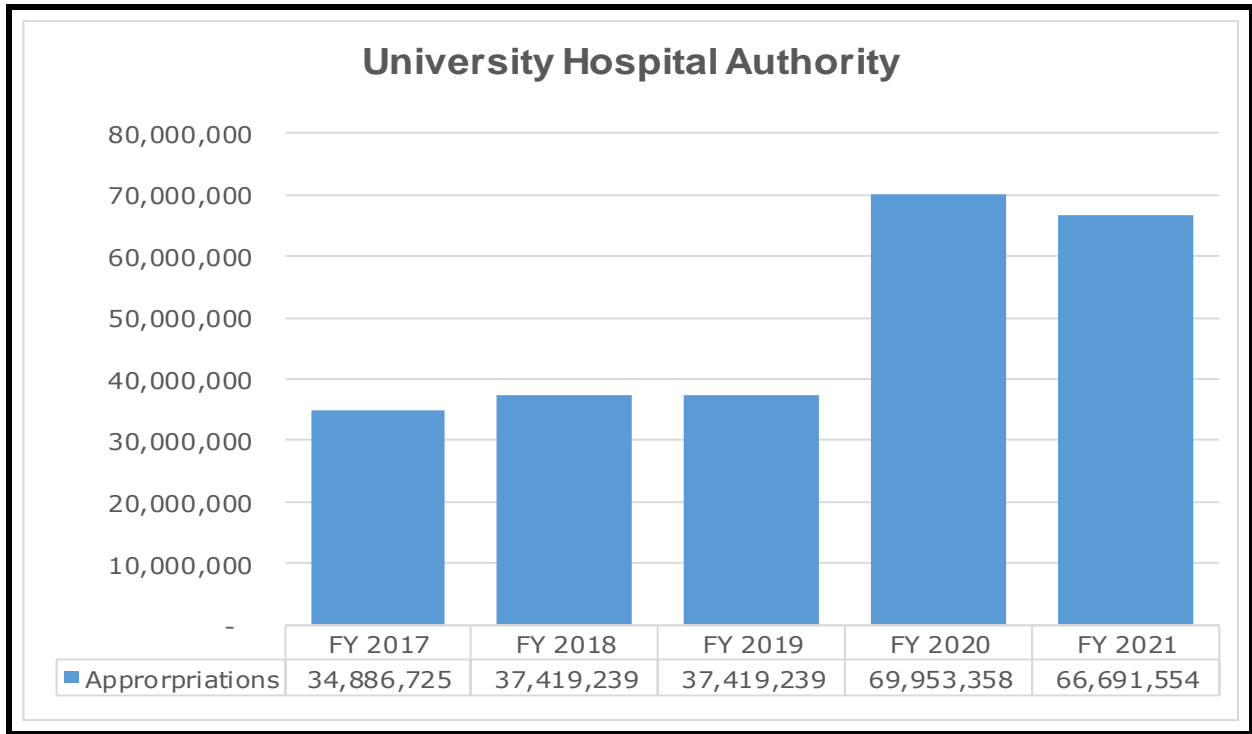
None.

IV. FY-21 Budget Resources

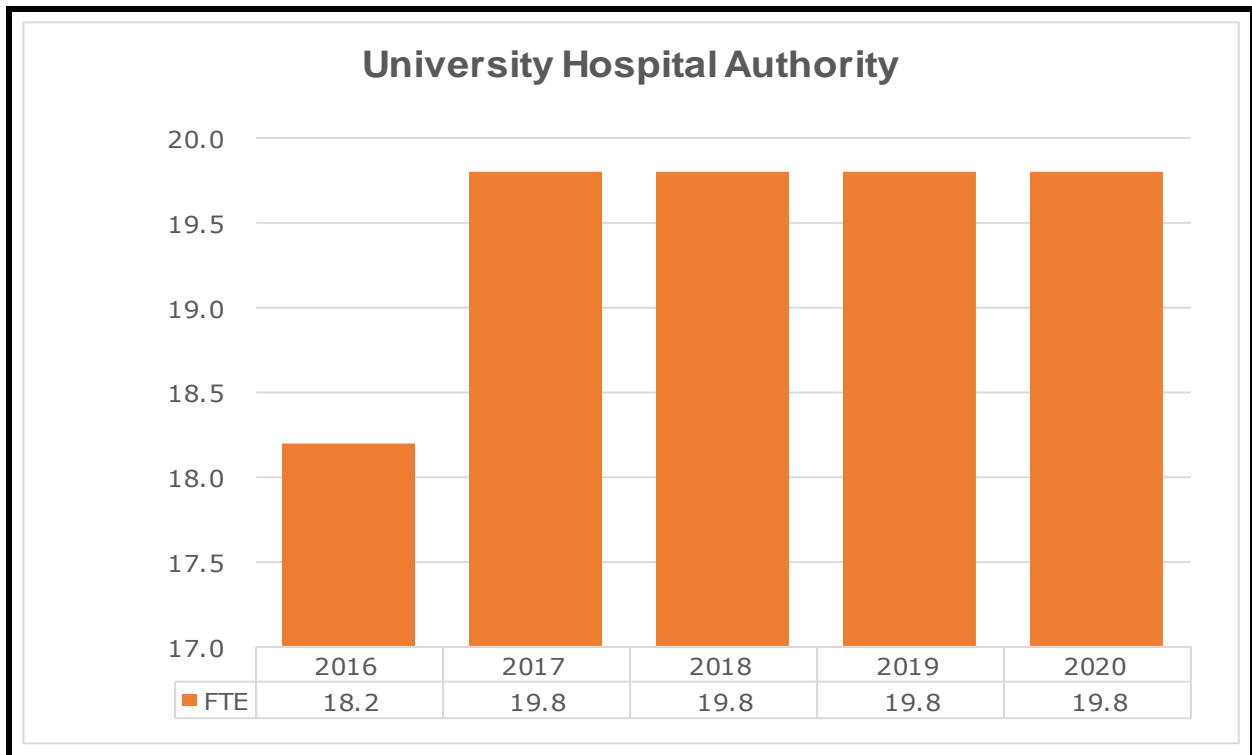


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 69,953,358 | 66,691,554 | -4.7% |
| UHA Revolving Disb Fund (201) | 63,797,259 | 62,108,145 | -2.6% |
| Donation Fund (215) | 683,280 | 1,030,000 | 50.7% |
| | \$ 134,433,897 | \$ 129,829,699 | -3.4% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Veterans Affairs

Joel Kintsel, Executive Director

Agency #650

I. Appropriations Detail

| | | |
|--|--------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 35,316,393 |
| a. | Ardmore Facility Financing | (2,000,000) |
| b. | Common Reduction | (1,412,656) |
| c. | Revolving Fund (220) Repurpose | 1,412,656 |
| | Total Adjustments | (2,000,000) |
| FY-21 Final Appropriation** | | \$ 33,316,393 |
| Percentage Change from FY-20 Appropriation | | -5.7% |

* Pursuant to HB 2765 (2019) Section 67.

** Pursuant to SB 1922 (2020) Section 75 and 76.

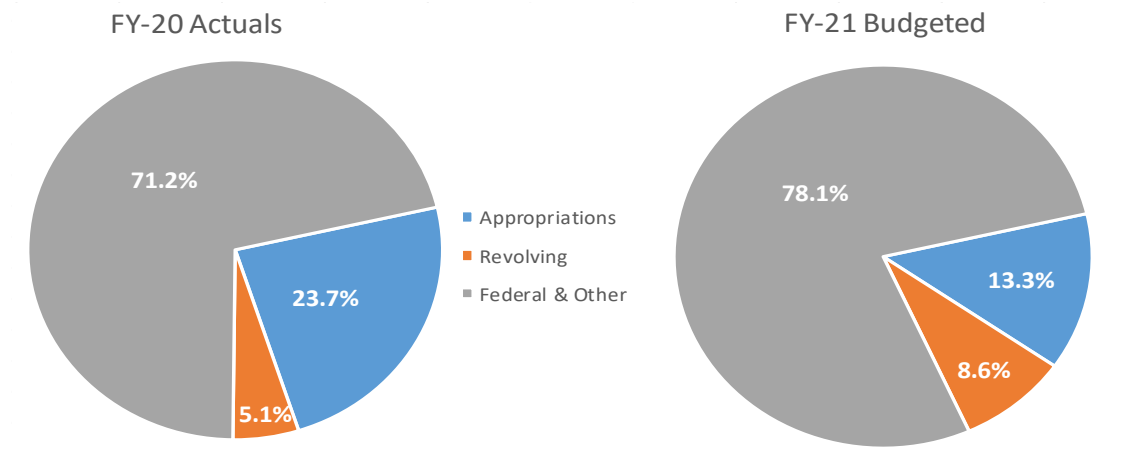
II. Notes to Appropriations Detail

- a. Removal of one-time funding for an additional appropriation for building costs for the Ardmore long-term care facility.
- b. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- c. Unused funds were moved from one of the Department's revolving funds to mitigate the common reduction.

III. Policy Issues

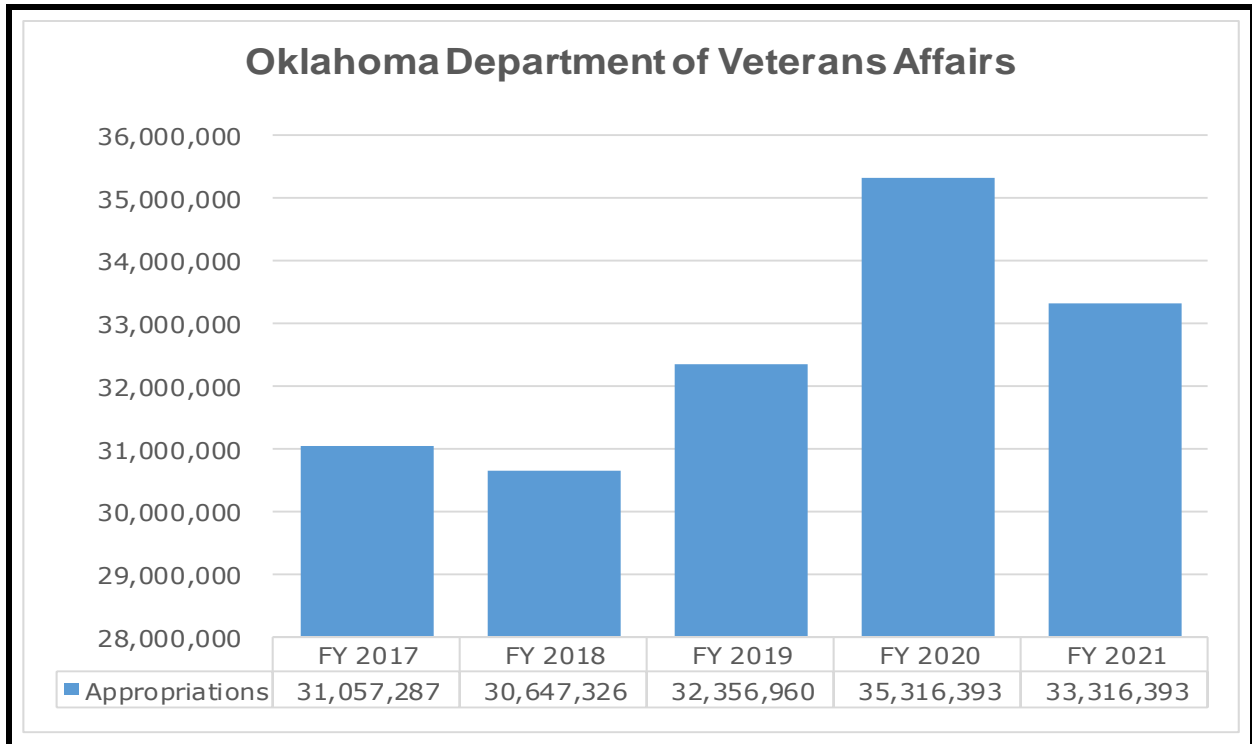
None.

IV. FY-21 Budget Resources

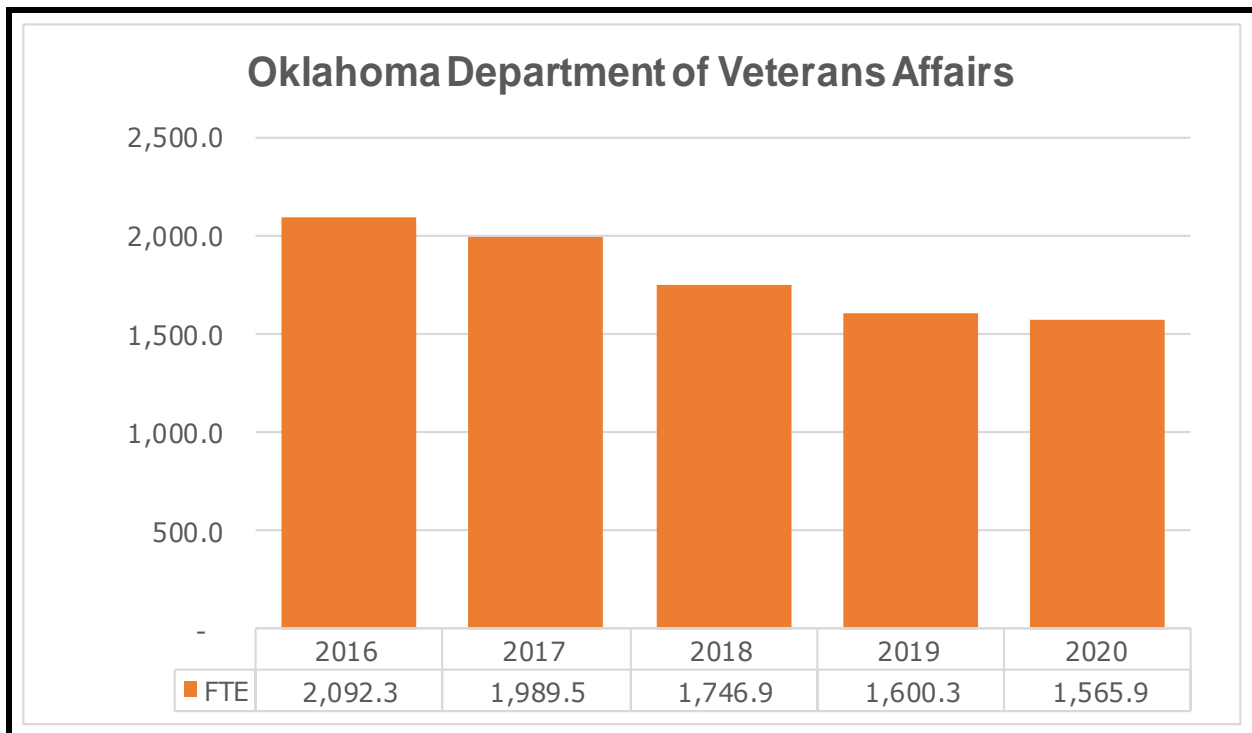


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 35,316,393 | 33,316,393 | -5.7% |
| ODVA State Match (205) | 244,340 | 14,364,000 | 5778.7% |
| Ok Veterans Affairs Fund (220) | 7,321,335 | 6,889,809 | -5.9% |
| War Vet Commission Fund (210) | 92,350 | 170,000 | 84.1% |
| Indigent Veterans Burial (245) | | 53,707 | >100.0% |
| Buffalo Soldiers Lic Plate (230) | 1,000 | 1,120 | 12.0% |
| Federal Funds (4xx) | 106,303,420 | 195,752,299 | 84.1% |
| | \$ 149,278,838 | \$ 250,547,328 | 67.8% |

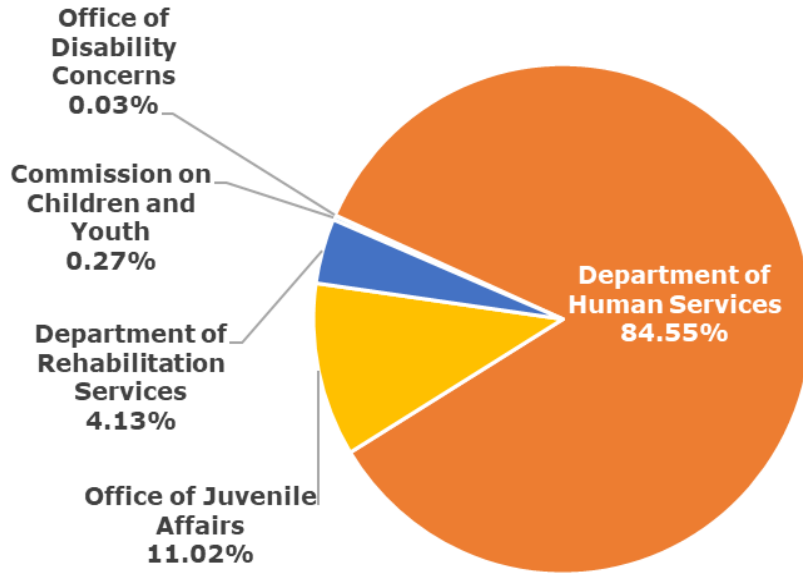
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Human Services



| Agency | Appropriation |
|---|----------------------|
| Commission on Children and Youth | 2,295,414 |
| Office of Disability Concerns | 282,821 |
| Department of Human Services | 713,831,158 |
| Office of Juvenile Affairs | 93,033,434 |
| Department of Rehabilitation Services | 34,875,002 |
| Total Subcommittee Appropriation | 844,317,829 |

Oklahoma Commission on Children and Youth

Annette Jacobi, Director

Agency #127

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 2,391,056 |
| a. | Common Reduction | (95,642) |
| | Total Adjustments | |
| FY-21 Final Appropriation** | | \$ 2,295,414 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 68.

** Pursuant to SB 1922 (2020) Section 77.

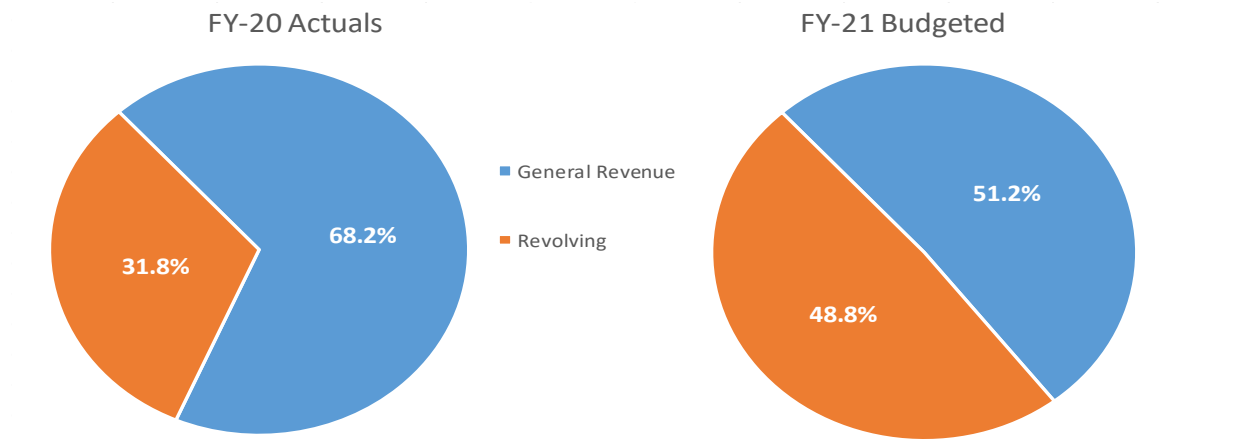
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

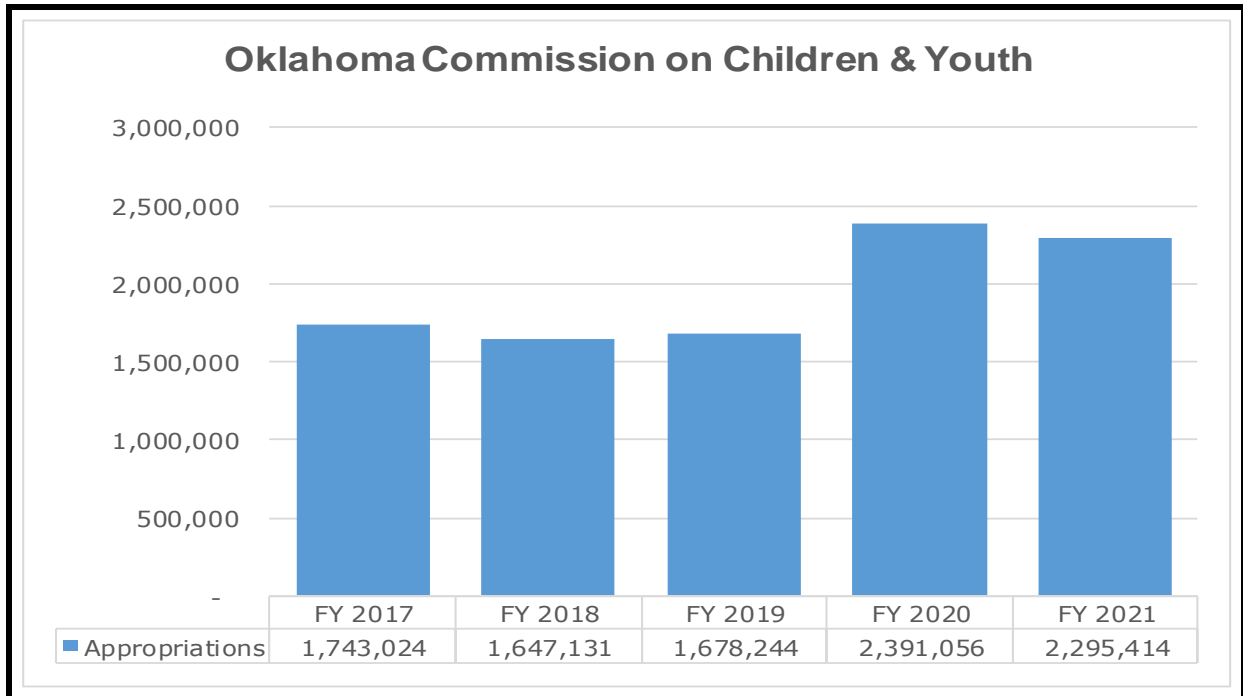
None.

IV. FY-21 Budget Resources

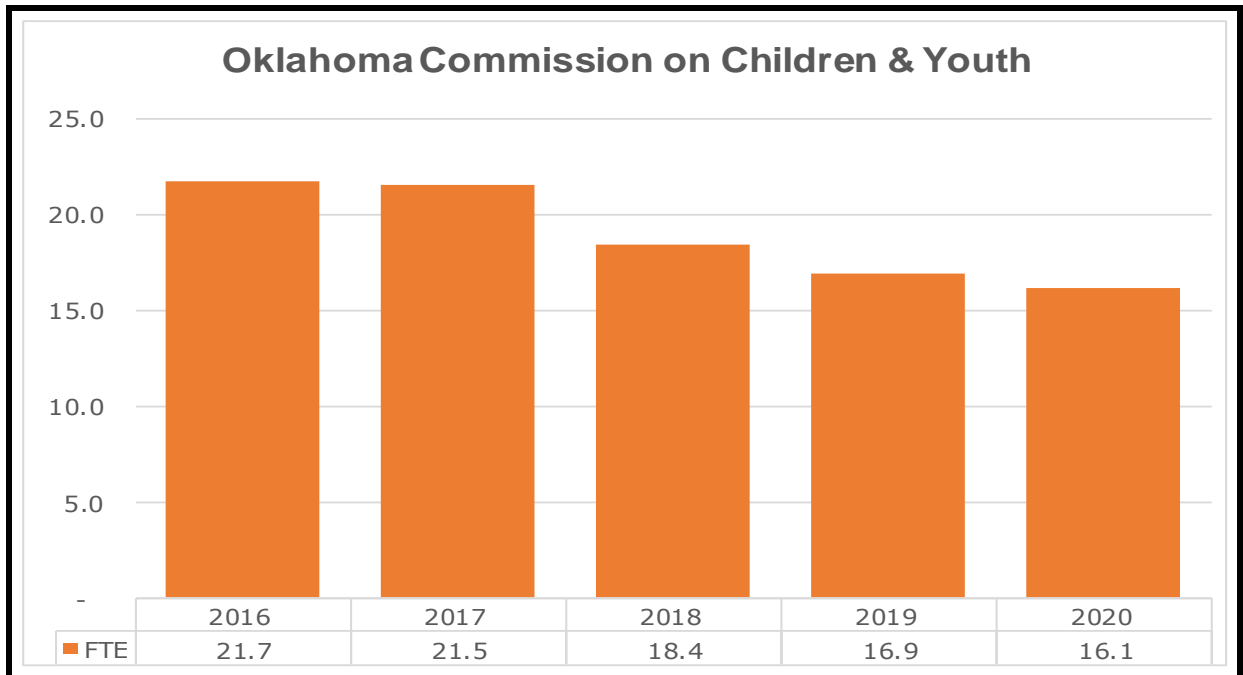


| Source | Actuals FY-20 | Budgeted FY-21 | Change % |
|---------------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 2,391,056 | 2,295,414 | -4.0% |
| OCCY Revolving Fund (200) | 48,353 | 1,209,357 | 2401.1% |
| CAMTA Fund (210) | 1,051,626 | 935,310 | |
| CJA Grant-Federal | 65,400 | 45,000 | -31.2% |
| Total | \$ 3,556,435 | \$ 4,485,081 | 26.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of Disability Concerns

Doug MacMilan, Director

Agency #326

I. Appropriations Detail

| | | |
|--|----------------------------|-------------------|
| FY-20 Appropriation* | | \$ 282,821 |
| a. | Funding Level Preservation | 0 |
| | Total Adjustments | 0 |
| FY-21 Final Appropriation** | | \$ 282,821 |
| Percentage Change from FY-20 Appropriation | | 0.0% |

* Pursuant to HB 2765 (2019) Section 69.

** Pursuant to SB 1922 (2020) Section 78.

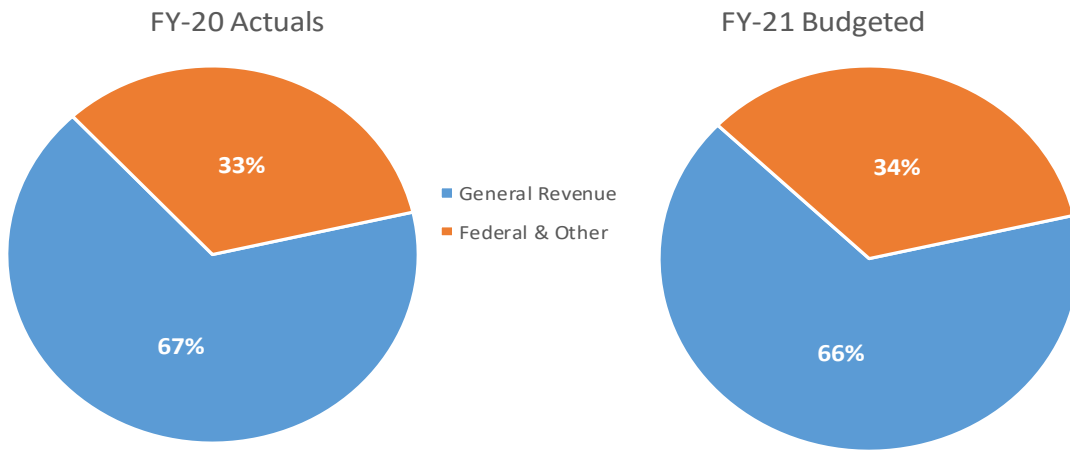
II. Notes to Appropriations Detail

- a. The funding level for the Office of Disability Concerns was preserved.

III. Policy Issues

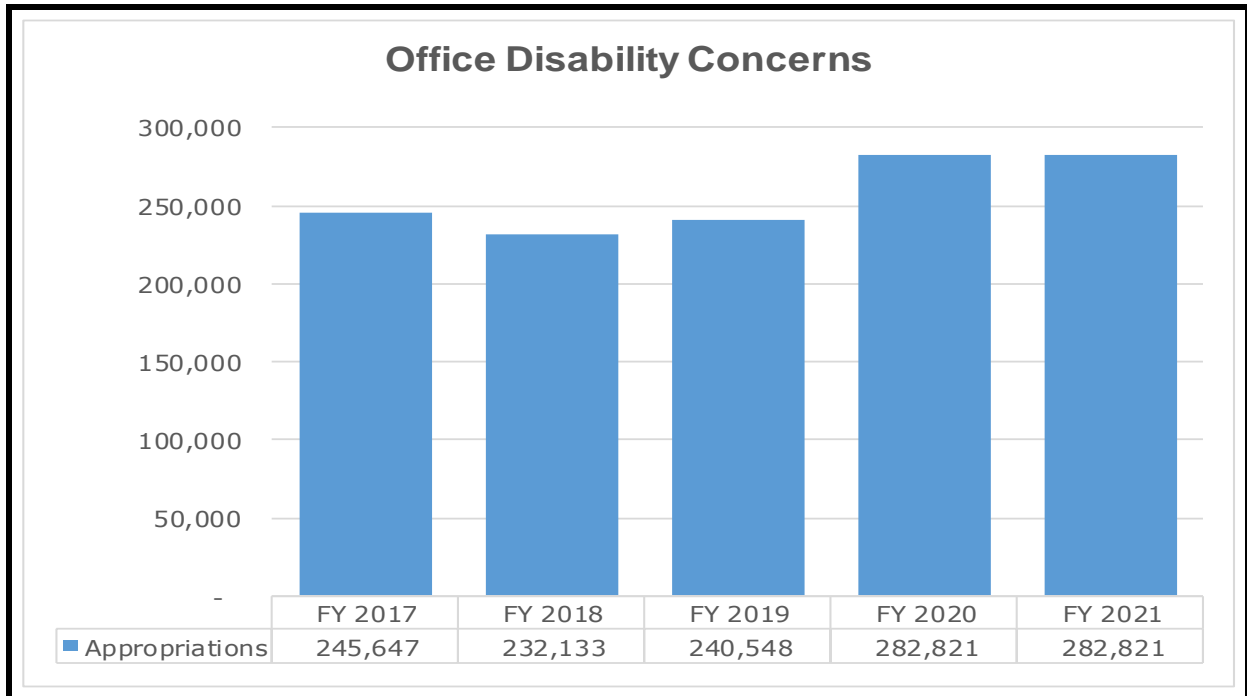
None.

IV. FY-21 Budget Resources

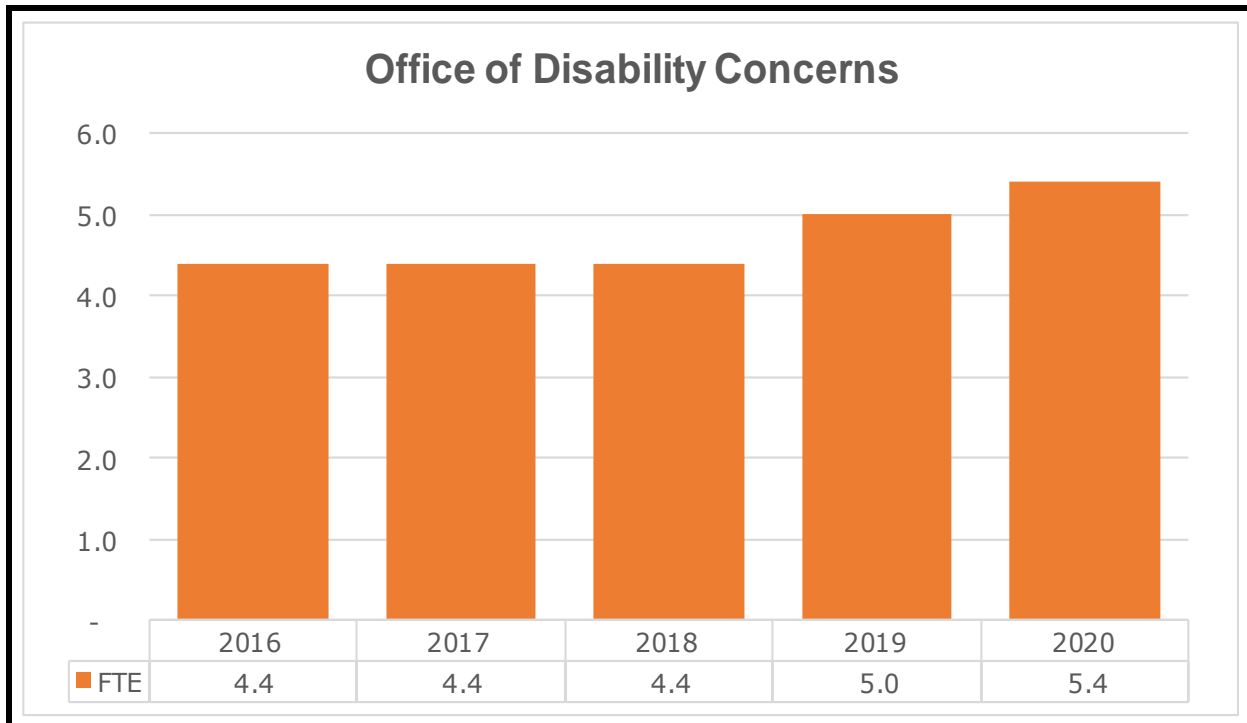


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|-------------------|-------------------|-------------|
| General Revenue Fund | 282,821 | 282,821 | 0.0% |
| Client Assistance Federal (400) | 141,124 | 147,000 | 4.2% |
| | \$ 423,945 | \$ 429,821 | 1.4% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Human Services

Justin Brown, Director

Agency #830

I. Appropriations Detail

| | | |
|--|-----------------------------------|-----------------------|
| FY-20 Appropriation* | | \$ 741,423,816 |
| a. | Common Reduction | (29,656,953) |
| b. | FMAP Savings | (11,435,640) |
| c. | Savings to Rate Preservation Fund | (2,500,065) |
| d. | Reduction Adjustment | 14,900,000 |
| e. | Greer Center Bonds | 1,100,000 |
| | Total Adjustments | (27,592,658) |
| FY-20 Final Appropriation** | | \$ 713,831,158 |
| Percentage Change from FY-20 Appropriation | | -3.7% |

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

** Pursuant to SB 1922 (2020) Sections 79-81.

II. Notes to Appropriations Detail

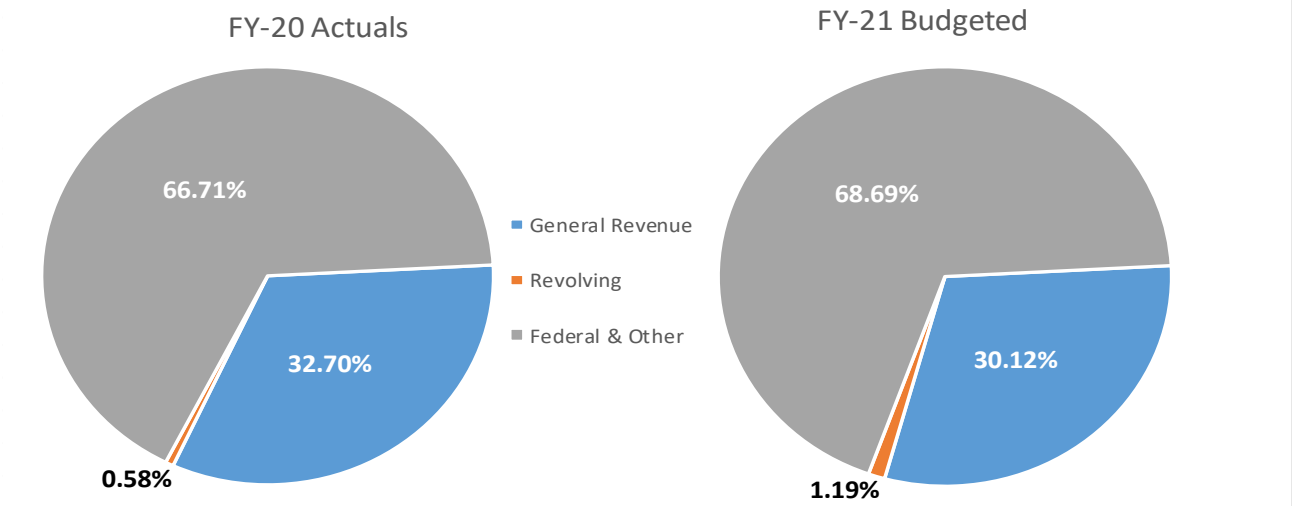
- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. A funding reduction occurred to reflect a FY-21 decrease for dollars the state is required to provide according to the Federal Medical Assistance Percentage for Medicaid programs.
- c. The state sets aside funding to maintain provider reimbursement rates despite fluctuations in the FMAP. This reduction is a product of the FMAP savings.
- d. Additional funding was provided to mitigate the impact of the common reduction.
- e. This item represents an initial lease payment to the Oklahoma Capitol Improvement Authority by DHS for bonds issued to improve the Greer Center Facility.

III. Policy Issues

- a. HB 1276 strikes language allowing the courts to revoke or suspend a drivers or professional license due to noncompliance with child support orders.
- b. SB 1932 directs the spending of appropriated funds by DHS in the following ways: \$1,920,000 toward the DDSD Waiting List, \$6,037,103 toward Senior Nutrition, \$1,100,000 toward debt

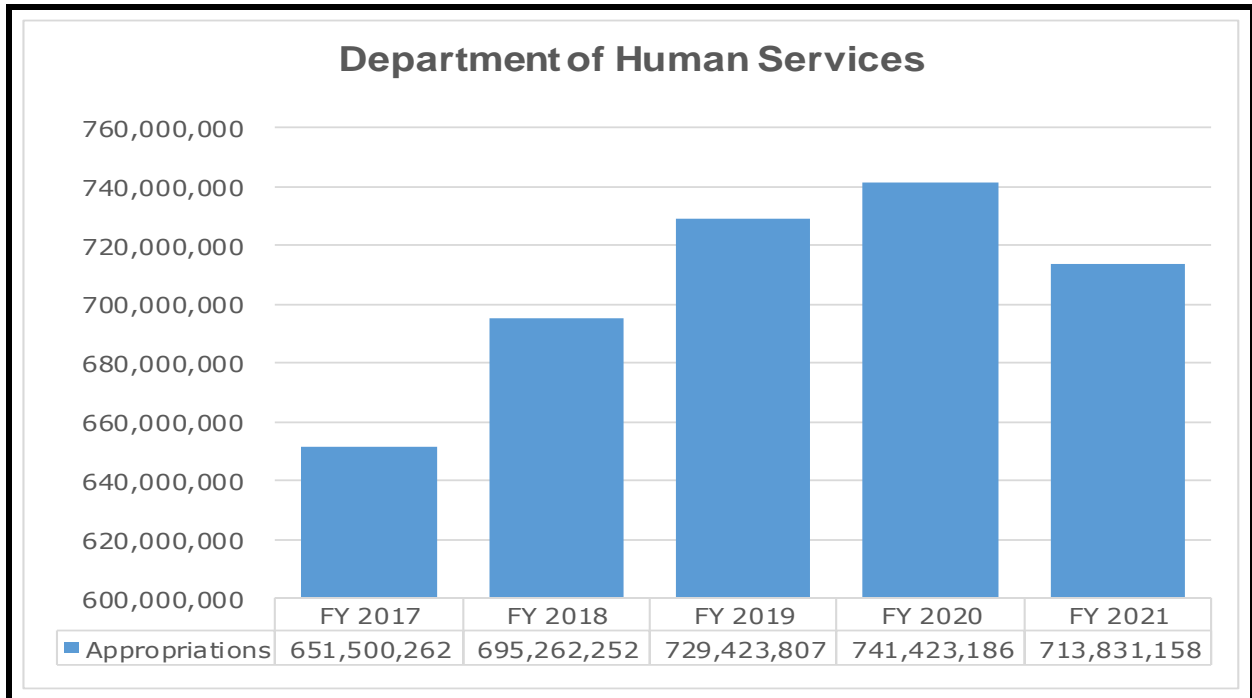
service for renovation and construction for the Greer Center. The Department must provide participants in the Advantage Waiver program who have not been receiving services prior to the effective date of this measure with 200 units of case management. The Department must expend any Federal Medical Assistance Percentage (FMAP) not related to COVID-19 with priority given to Medicaid waiver services to aging and developmental disabled clients, Adoption Subsidy program and the Child Care Subsidy program.

IV. FY-21 Budget Resources

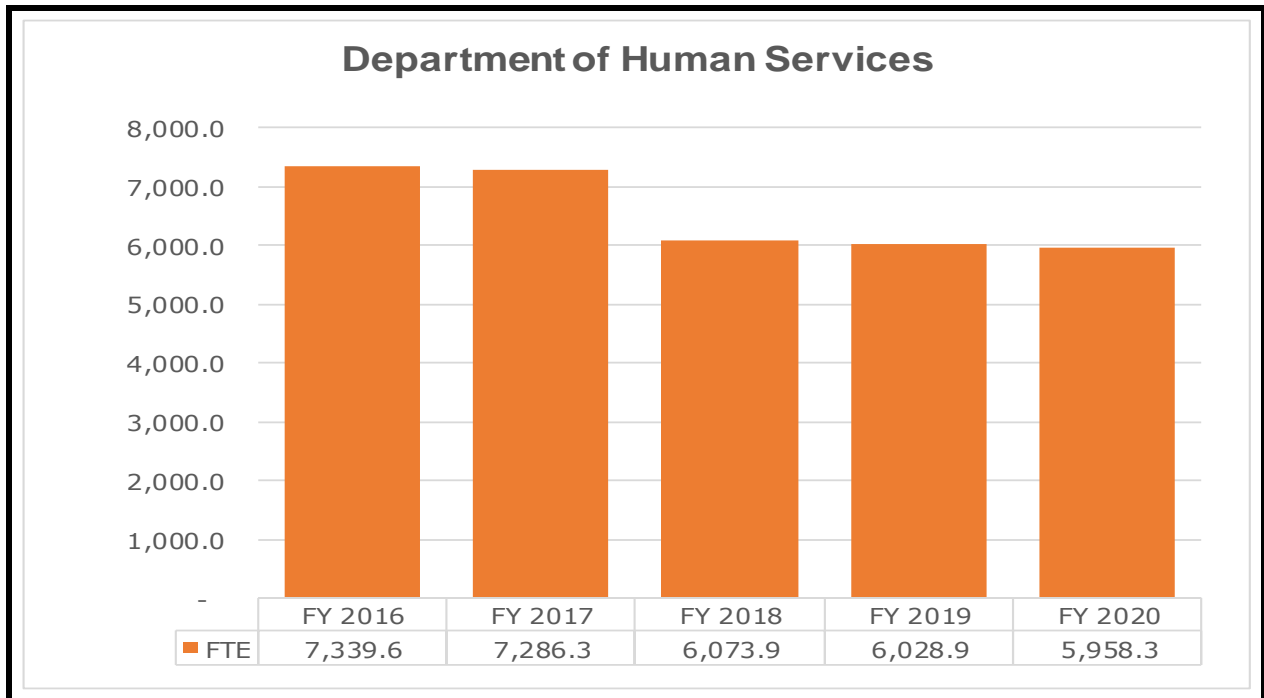


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------|-------------------------|-------------------------|--------------|
| General Revenue Fund | 741,423,816 | 713,831,158 | -3.7% |
| OK Benefits (240) | 25,000,000 | 25,000,000 | 0.0% |
| CAMA Fund (225) | 365,000 | 3,500,000 | 858.9% |
| Grants & Donations (200,210) | 79,000 | 555,000 | 602.5% |
| SORC (275) | 28,000 | 100,000 | 257.1% |
| Adaptive Grant Program (245) | 50,000 | 50,000 | 0.0% |
| Choose Life Assistance (265) | 5,000 | 6,000 | 20.0% |
| Quality of Care (215) | 1,000 | 1,000 | 0.0% |
| Indigent Health Care (230) | | 1,000 | >100.0% |
| Reintegration of Inmates (270) | | 1,000 | >100.0% |
| Support Adoption Fund (250) | 19,000 | | -100.0% |
| Federal Funds (4xx) | 1,806,466,074 | 1,811,830,000 | 0.3% |
| Total | \$ 2,573,436,890 | \$ 2,554,875,158 | -0.7% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of Juvenile Affairs
 Rachel C. Holt, Executive Director
 Agency #400

I. Appropriations Detail

| | | |
|--|-----------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 96,795,111 |
| a. | Net change to OCIA lease payments | (1,712,726) |
| b. | Annualized teacher salaries | 2,667 |
| | Total Adjustments | (1,710,059) |
| FY-21 Final Appropriation** | | \$ 93,033,424 |
| Percentage Change from FY-20 Appropriation | | -3.9% |

* Pursuant to HB 2765 (2019) Section 73.

** Pursuant to SB 1922 (2020) Section 82.

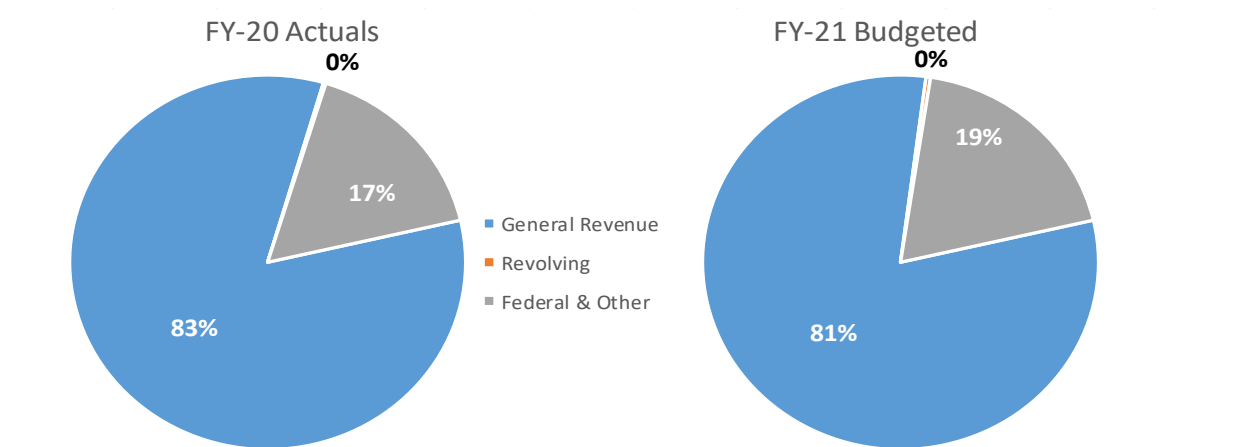
II. Notes to Appropriations Detail

- a. Funding was adjusted to reflect a net decrease in OCIA lease payments the Regent's is required to make.
- b. Additional funding was provided for costs associated with the implementation of teacher salary increases adopted in 1st Session of the 57th Legislature (2019).

III. Policy Issues

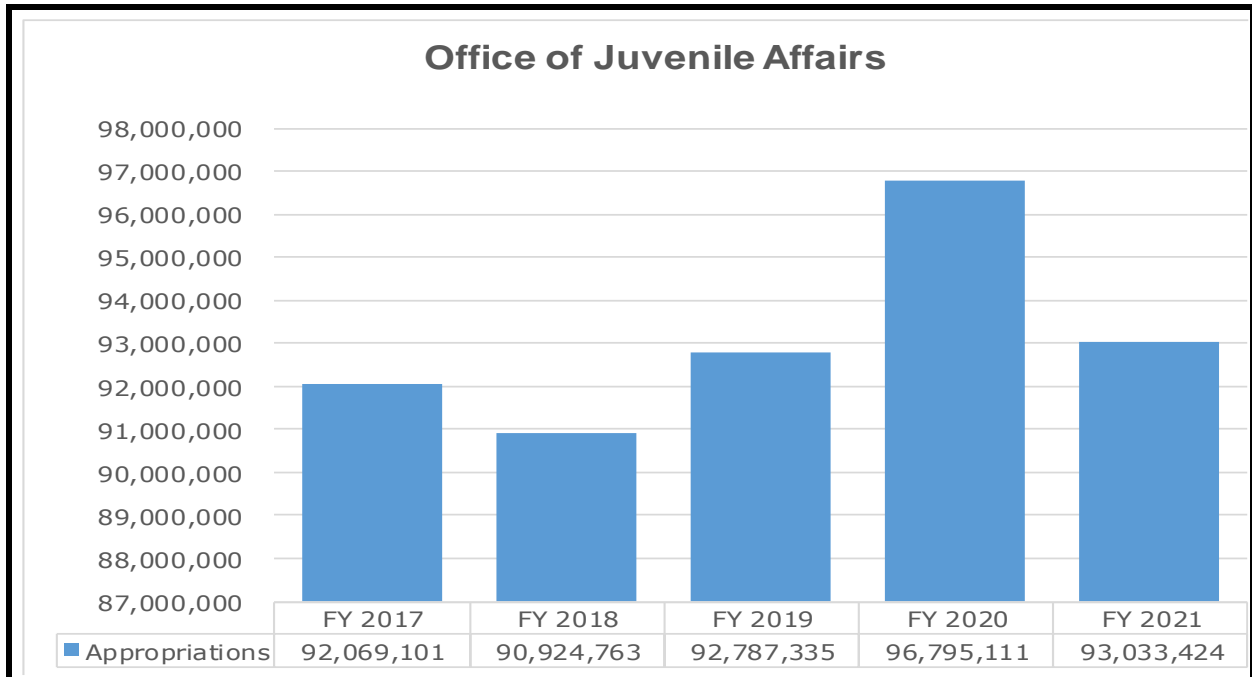
- d. HB 1282 prohibits children under 12 years of age from being placed in a juvenile detention facility unless all other alternatives have been exhausted and the child is charged with an offense that would be classified as a felony if committed by an adult. The measure also allows children between the ages of 13 and 14 to be admitted to a juvenile detention facility if no alternatives exist, if the juvenile is charged with an offense that would be considered a felony if committed by an adult, and an assessment indicates the child requires detention. The rate of reimbursement shall be 100% for the Office of Juvenile Affairs for a child in the custody of the Office of Juvenile Affairs after adjudication and disposition who is held in a juvenile detention facility when the child is pending a placement consistent with the treatment needs of that child as identified by the Office of Juvenile Affairs.

IV. FY-21 Budget Resources

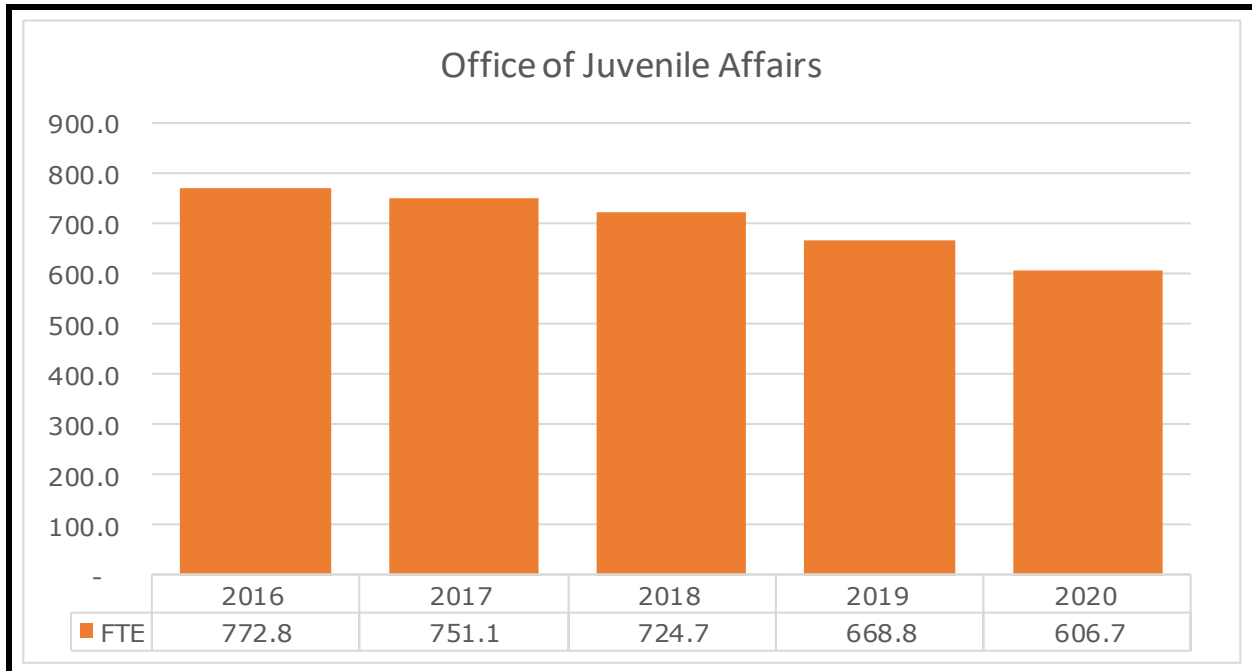


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 96,795,111 | 93,033,424 | -3.9% |
| OJA Charter School (250) | 16,798,077 | 19,377,286 | 15.4% |
| OJA Revolving Fund (200) | 98,910 | 311,396 | 214.8% |
| Parent's Responsibility Fund (205) | 110,000 | 96,000 | -12.7% |
| Santa Clause Comm. Fund (210) | 14,390 | 14,390 | 0.0% |
| Federal Funds (4xx) | 590,954 | 658,447 | 11.4% |
| | \$ 114,407,442 | \$ 113,490,943 | -0.8% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Rehabilitation Services

Melinda Fruendt, Director

Agency #805

I. Appropriations Detail

| | | |
|--|----------------------------|----------------------|
| FY-20 Appropriation* | | \$ 36,309,099 |
| a. | Common Reduction | (1,452,364) |
| b. | Annualize teacher salaries | 18,267 |
| | Total Adjustments | (1,434,097) |
| FY-21 Final Appropriation** | | \$ 34,875,002 |
| Percentage Change from FY-20 Appropriation | | -3.9% |

* Pursuant to HB 2765 (2019) Section 80.

** Pursuant to SB 1922 (2020) Section 83.

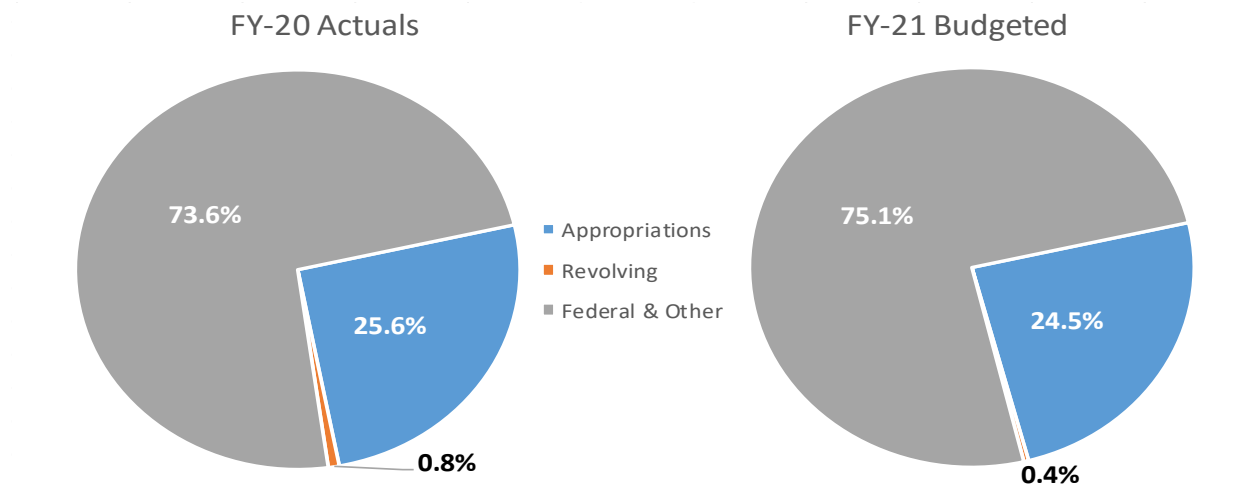
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Additional funding was provided for costs associated with the implementation of teacher salary increases adopted in the 1st Session of the 57th Legislature (2019).

III. Policy Issues

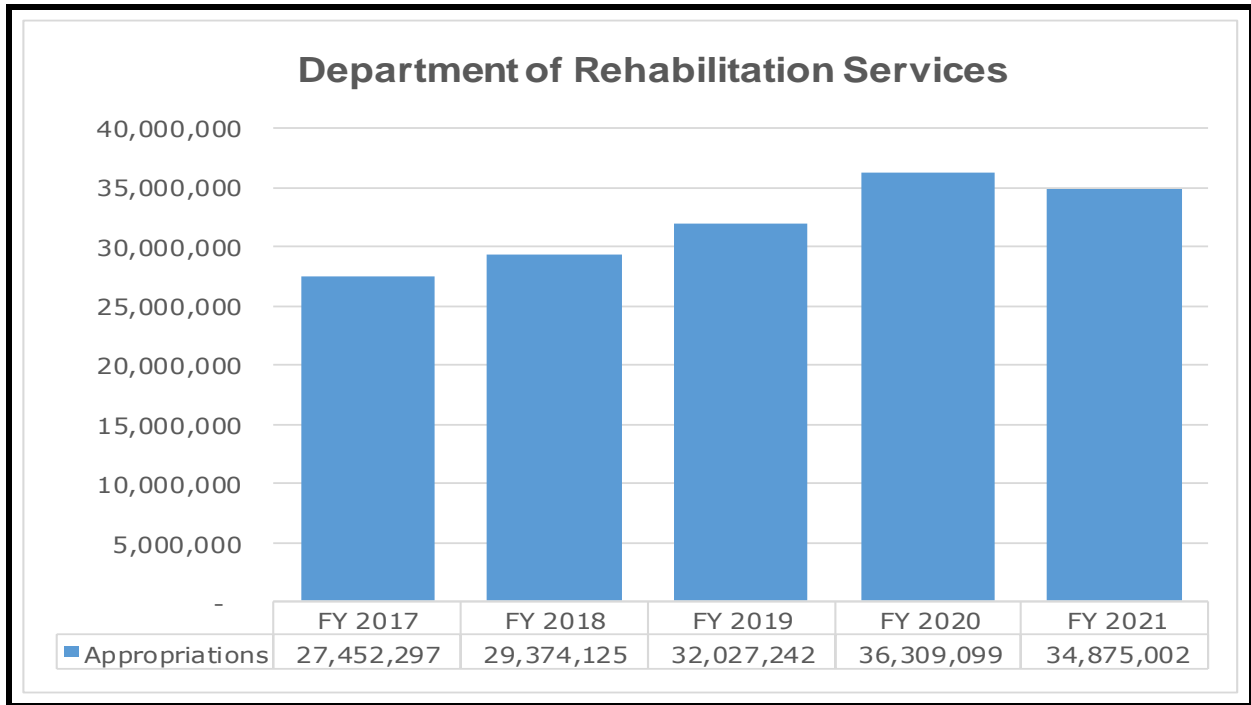
None.

IV. FY-21 Budget Resources

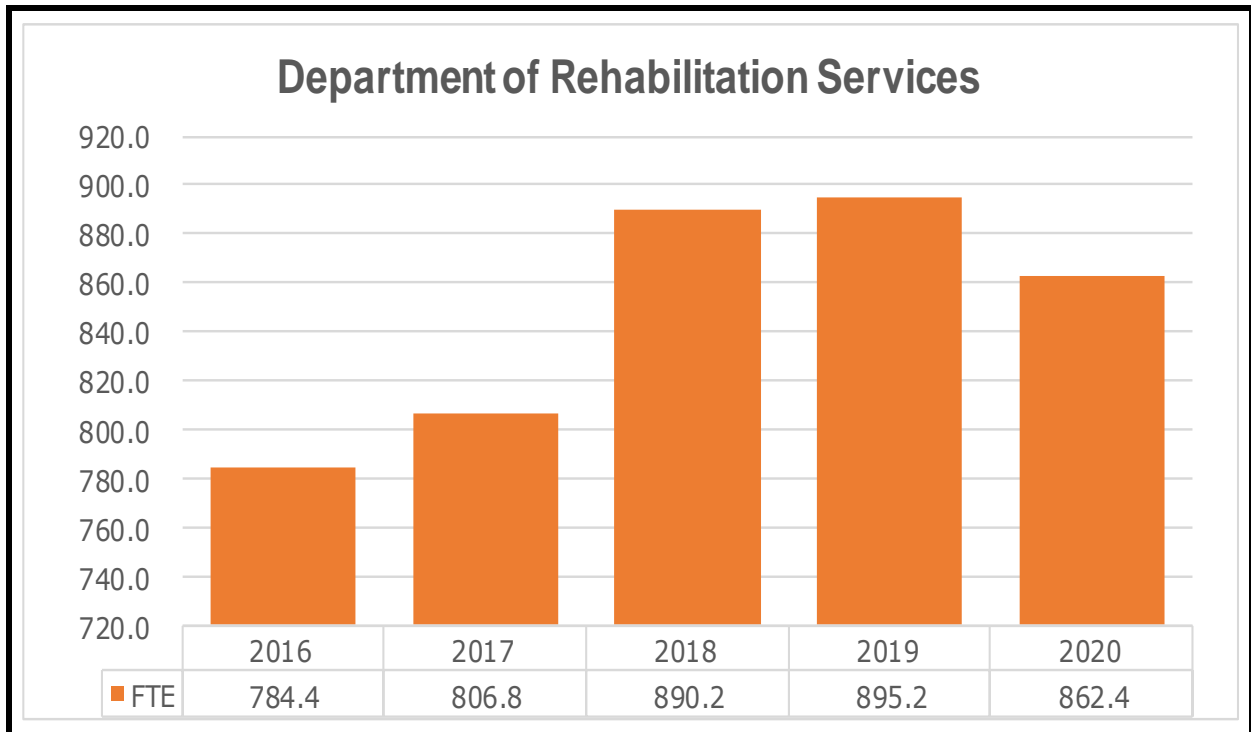


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 36,309,099 | 34,875,002 | -3.9% |
| Telecom Hearing Impaired (235) | 500,000 | 350,000 | -30.0% |
| Rehab Services Donation (216) | 565,204 | 76,804 | -86.4% |
| Interpreter Certification (218) | 25,000 | 32,000 | 28.0% |
| OK School for The Deaf (213) | 30,000 | 30,000 | 0.0% |
| OK School for The Blind (212) | 16,320 | 13,568 | -16.9% |
| Federal Funds (490) | 105,172,201 | 106,960,551 | 1.7% |
| | \$ 142,617,824 | \$ 142,337,925 | -0.2% |

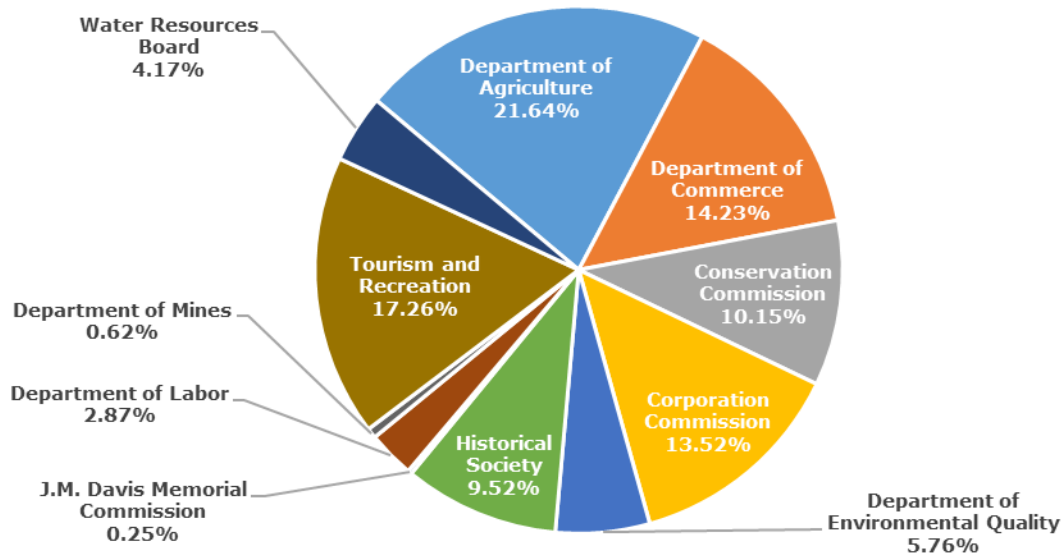
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Natural Resources & Regulatory Services



| Agency | Appropriation |
|---|--------------------|
| Department of Agriculture | 26,989,607 |
| Department of Commerce | 17,739,860 |
| Conservation Commission | 12,658,644 |
| Corporation Commission | 16,865,856 |
| Department of Environmental Quality | 7,188,879 |
| Historical Society | 11,871,018 |
| J.M. Davis Memorial Commission | 309,990 |
| Department of Labor | 3,578,213 |
| Department of Mines | 769,933 |
| Tourism and Recreation | 21,524,458 |
| Water Resources Board | 5,205,323 |
| Total Subcommittee Appropriation | 124,701,781 |

Department of Agriculture, Food and Forestry

Blayne Arthur, Secretary of Agriculture

Agency #40

I. Appropriations Detail

| FY-20 Appropriation* | | \$ 28,905,612 |
|------------------------------------|--|----------------------|
| a. | Common Reduction | (1,088,386) |
| b. | Healthy Food Revolving Fund | (500,000) |
| c. | Laboratory Services | (350,000) |
| d. | Forestry Equipment | (100,000) |
| e. | Net Change in OCIA Lease Payments | 8,381 |
| f. | IT Rate increases/operations | 114,000 |
| | Total Adjustments | (1,916,005) |
| FY-21 Final Appropriation** | | \$ 26,989,607 |
| | Percentage Change from FY-20 Appropriation | -6.6% |

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

** Pursuant to SB 1922 (2020) Sections 84-85.

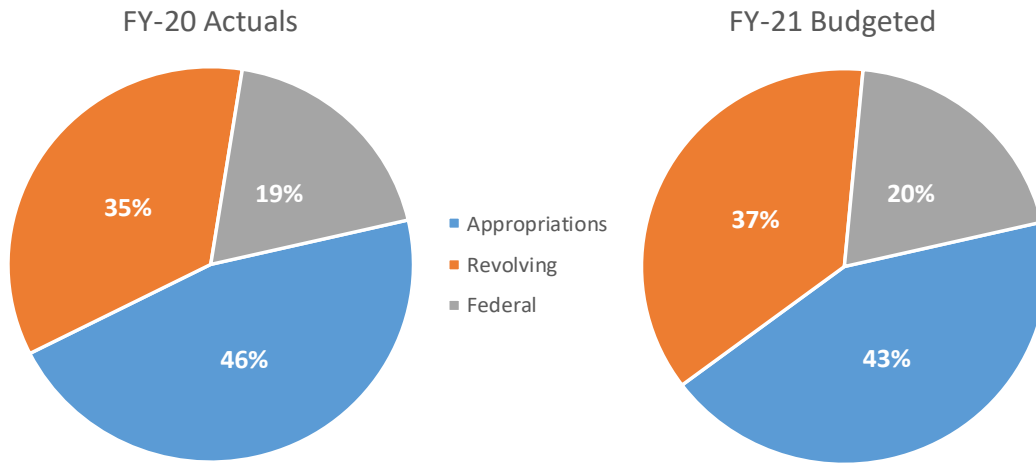
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. The funding level of the Healthy Food Revolving Fund was adjusted.
- c. Base appropriations funding to Laboratory Services was reduced by \$200,000. Laboratory Services funding utilized by the OSU Veterinary School was reduced by \$150,000.
- d. Funding was decreased to the agency for forestry equipment.
- e. Funding was adjusted to reflect a net increase in lease payments the Department is required to make to the OCIA.
- f. An increase in funding was provided for an IT operations rate increase.

III. Policy Issues

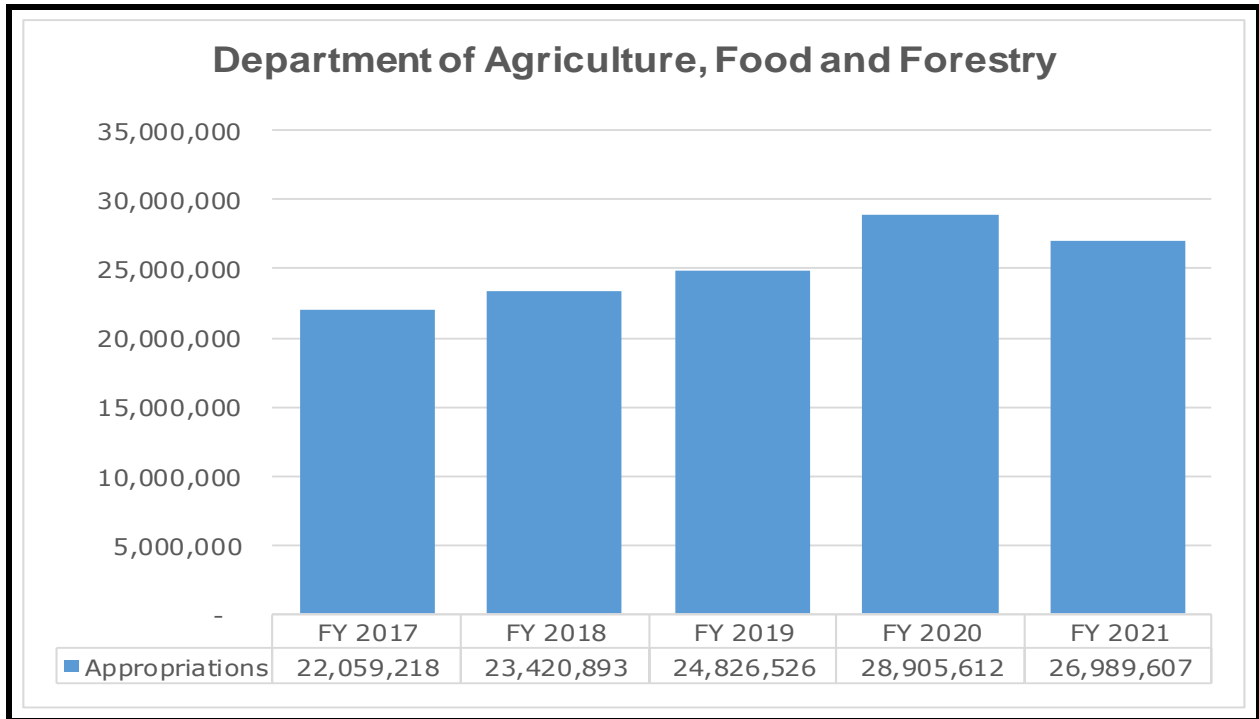
- a. HB 4159 directed a transfer of \$2,880,000 to the OSU Agricultural Extension Service and Experiment Stations. The measure designated the Secretary of Agriculture as the official supervising the allocation of this funding.

IV. FY-21 Budget Resources

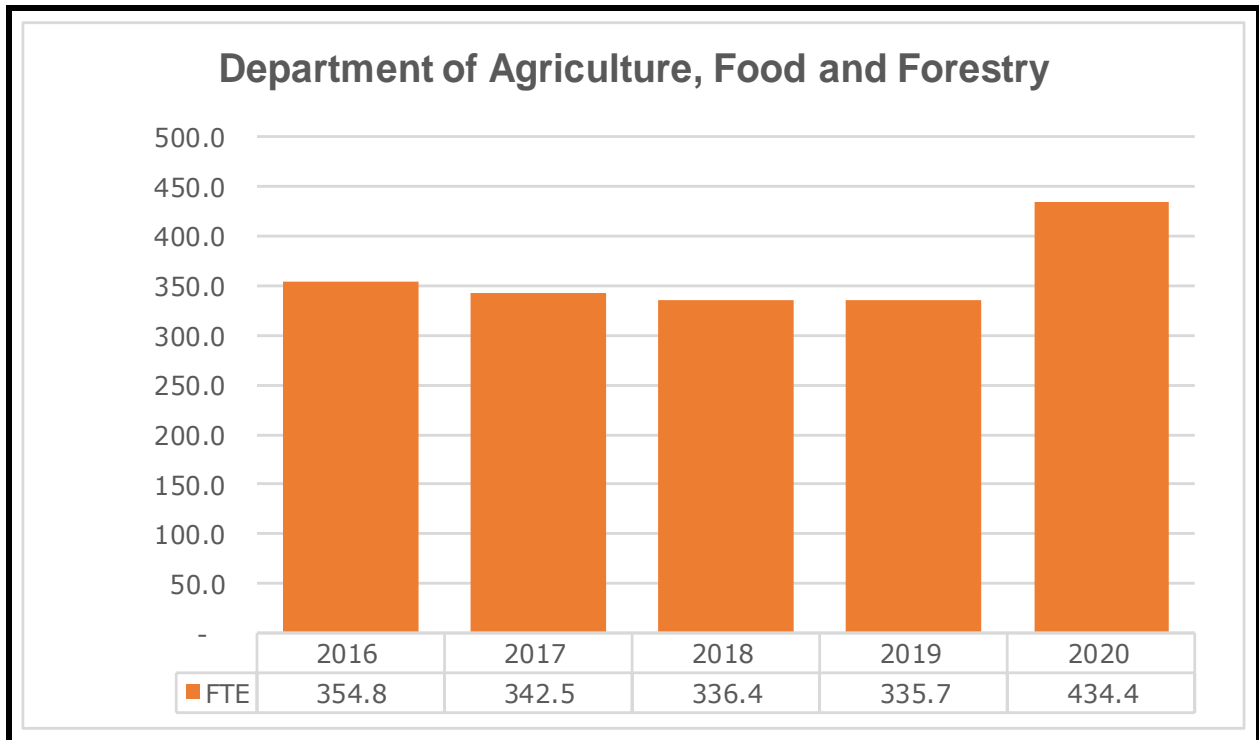


| Source | Budgeted FY-20 | Budgeted FY-21 | Change % |
|-------------------------------------|----------------------|-------------------|--------------|
| General Revenue Fund | 20,318,706 | 22,885,057 | 12.6% |
| Ag Revolving Fund (210) | 16,551,033 | 18,697,678 | 13.0% |
| Poultry Grading Rev Fund (262) | 653,118 | 915,648 | 40.2% |
| Healthy Food Fin. Rev (287) | - | 500,000 | >100.0% |
| Unwanted Pesticide Disposal (240) | - | 485,000 | >100.0% |
| Rural Fire Rev (245) | 102,423 | 400,000 | 290.5% |
| Milk & Milk Prod Inspection (285) | 263,225 | 360,791 | 37.1% |
| Enhancement & Diversification (225) | 58,500 | 354,000 | 505.1% |
| OK Viticulture En Rev (256) | 192,852 | 350,000 | 81.5% |
| Rural Fire Def Eqp Rev (205) | 134,669 | 190,000 | 41.1% |
| Ag in Classrom Educ Rev (286) | 10,085 | 24,000 | 138.0% |
| OK Pet Overpopulation (230) | 10,000 | 12,000 | 20.0% |
| Animal Friendly Rev (235) | 10,000 | 12,000 | 20.0% |
| Ag. Evid. Law Enforce (255) | - | 4,012 | >100.0% |
| Specialty Crop Federal Funds (420) | 421,429 | 530,000 | 25.8% |
| Hog Disposal Fund (489) | - | - | 0.0% |
| Special Cash (576) | 3,995,358 | 4,104,550 | 2.7% |
| | \$ 42,721,397 | 49,824,736 | 16.6% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Commerce
 Brent Kisling, Executive Director
 Agency #160

I. Appropriations Detail

| | | |
|--|-----------------------------------|----------------------|
| FY-20 Appropriation | | \$ 17,878,478 |
| a. | Common Reduction | (715,139) |
| b. | Net Change in OCIA Lease Payments | (423,659) |
| c. | Rebranding One-Time | 1,000,000 |
| | Total Adjustments | (138,798) |
| FY-21 Final Appropriation | | \$ 17,739,680 |
| Percentage Change from FY-20 Appropriation | | -0.8% |

- * Pursuant to HB 2765 (2019) Section 77.
 ** Pursuant the SB 1922 (2020) Section 86.

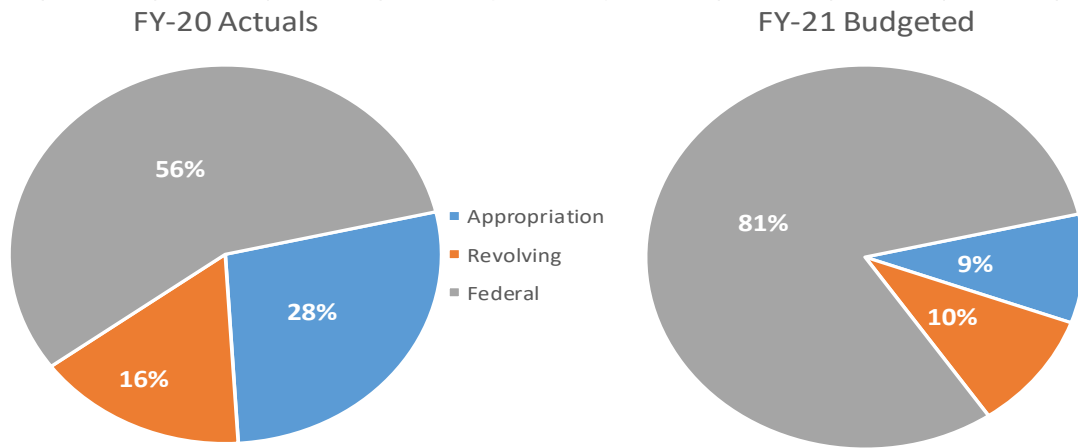
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Funding was adjusted to reflect a net decrease in lease payments the Department is required to make to the OCIA.
- c. Agency funding was provided for a one time state branding project.

III. Policy Issues

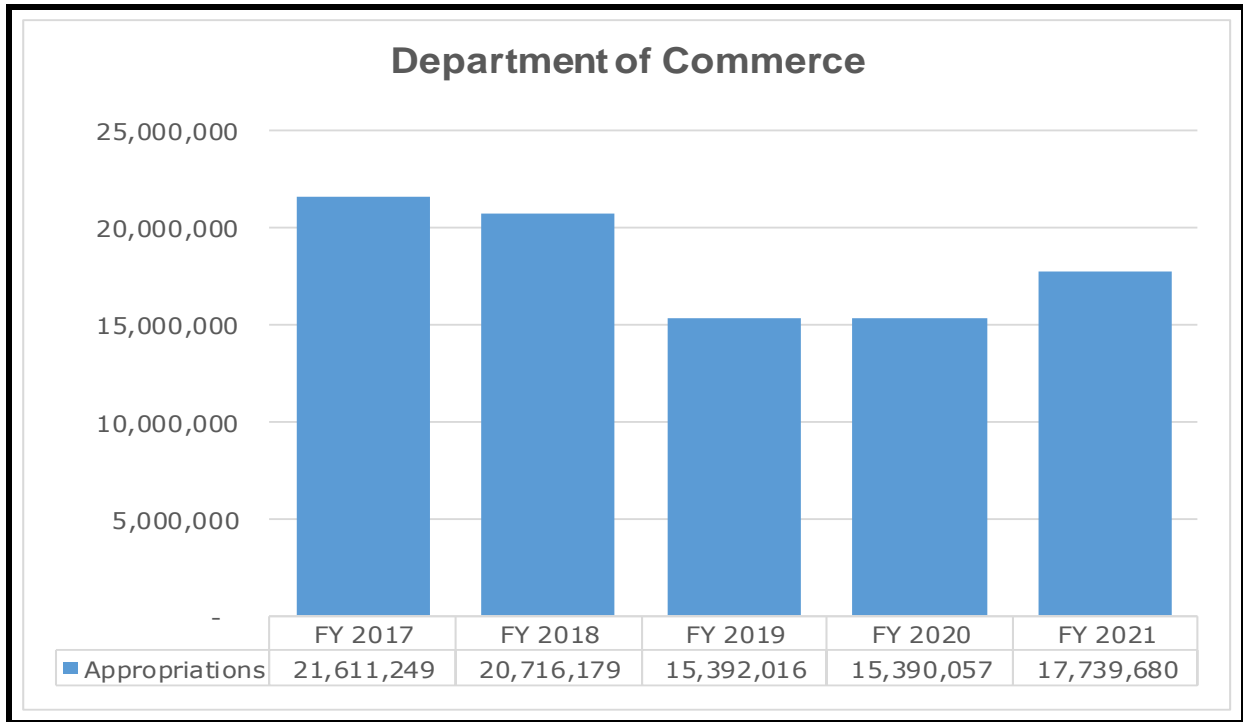
None.

IV. FY-21 Budget Resources

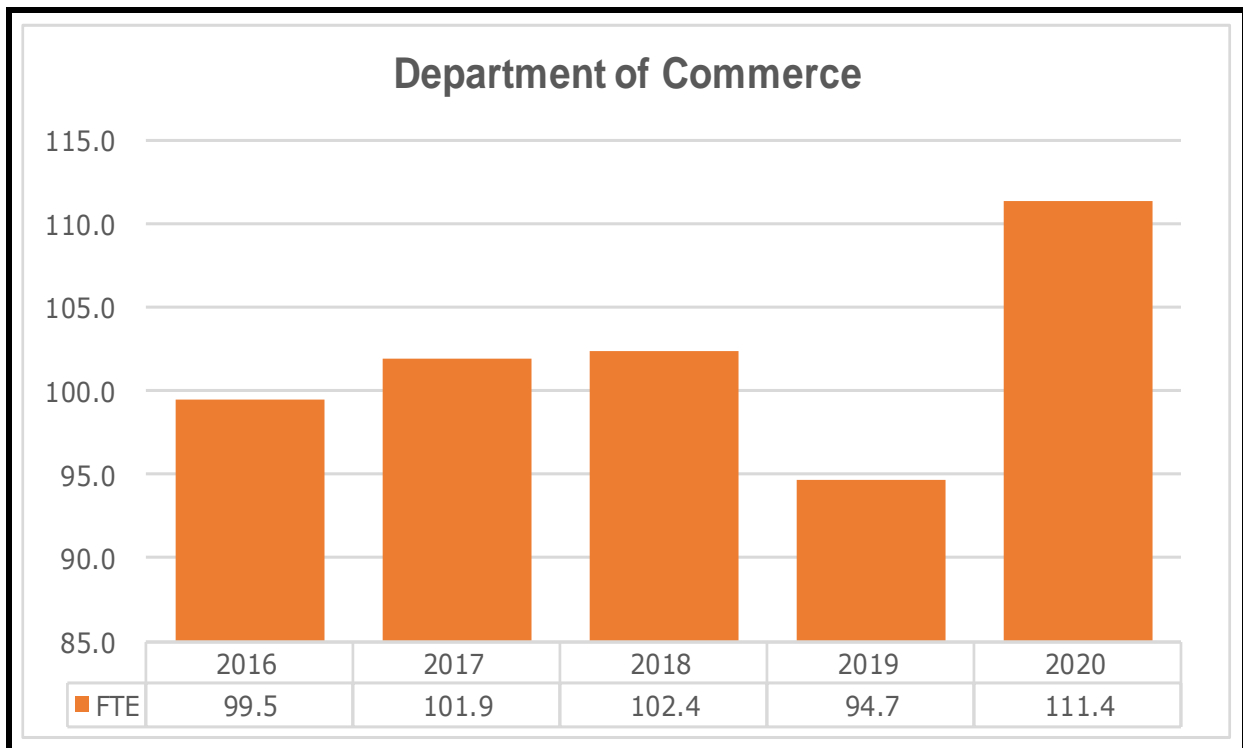


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|----------------------|-----------------------|---------------|
| General Revenue | 17,878,478 | 17,739,680 | -0.8% |
| OK Quick Action Closing Fund (255) | 9,925,049 | 18,413,997 | 85.5% |
| Commerce Rev. Fund Duties (205) | 325,000 | 567,951 | 74.8% |
| Workforce WL Fund (270) | - | 216,280 | >100.0% |
| OK Main Street Fund (250) | 10,000 | 1,957 | -80.4% |
| CARES Act 2020 (489) | - | 101,800,000 | >100.0% |
| LIHEAP Fund Duties (405) | 32,939,978 | 49,380,950 | 49.9% |
| HHS Comm Svc Blk Grnt. (400) | 1,373,262 | 3,149,308 | 129.3% |
| Indirect Cost Fund (412) | 919,055 | 1,467,085 | 59.6% |
| HUD Comm Grnt Fund (455) | 1,286,050 | 711,360 | -44.7% |
| | \$ 64,656,872 | \$ 193,448,568 | 199.2% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Conservation Commission
Trey Lam, Executive Director
Agency #645

I. Appropriations Detail

| | | |
|--|--------------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 12,437,815 |
| a. | Flood Control Bond Payment Reduction | (500,000) |
| b. | Base Reduction | (396,041) |
| c. | High Hazard Dam Matching Program | 500,000 |
| d. | OCIA Lease Payment Increase | 316,870 |
| e. | District Services Increase Request | 300,000 |
| | Total Adjustments | 220,829 |
| FY-21 Final Appropriation** | | \$ 12,658,644 |
| Percentage Change from FY-20 Appropriation | | 1.8% |

* Pursuant to HB 2765 (2019) Section 79.

** Pursuant to SB 1922 (2020) Section 88.

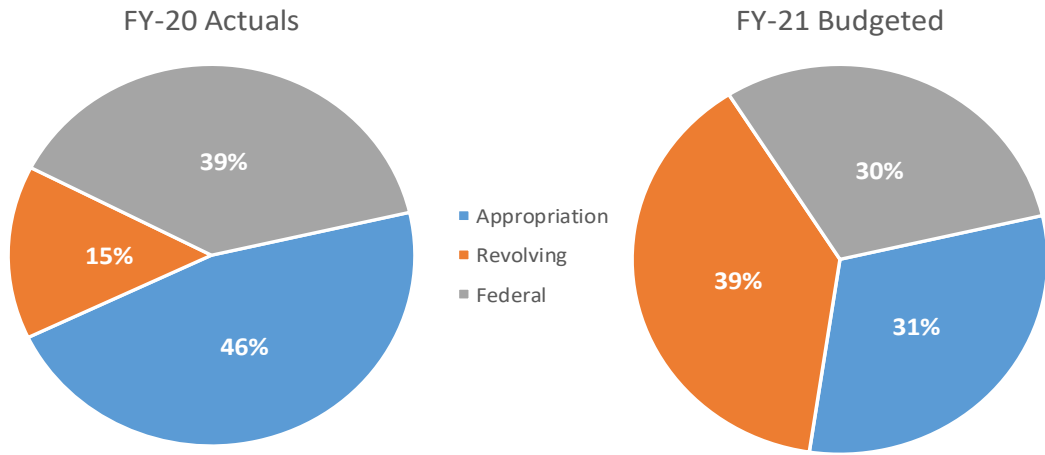
II. Notes to Appropriations Detail

- a. Funding was adjusted for the state Flood Control Dam Bonds.
- b. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic. No reduction is made to \$2,536,798 necessary for FY-21 lease payments to the Oklahoma Capitol Improvement Authority (OCIA) for outstanding obligations.
- c. Funding for this program was increased to leverage available matching funds.
- d. Funding was adjusted to reflect an increase in OCIA lease payments for FY-21
- e. Funding was increased per agency budget request to address critical needs of Conservation Districts.

III. Policy Issues

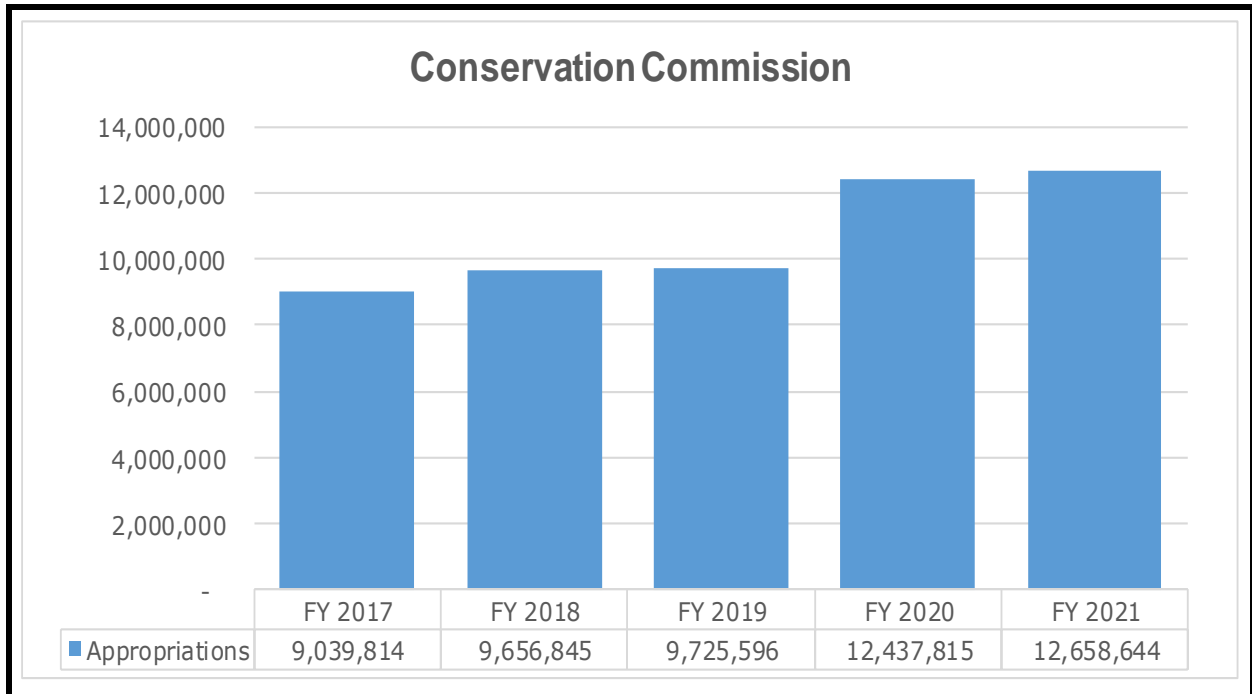
- a. HB 3889 authorized the movement of funds from the Emergency Drought Relief Fund to the Oklahoma Conservation Commission Infrastructure Revolving Fund.

IV. FY-21 Budget Resources

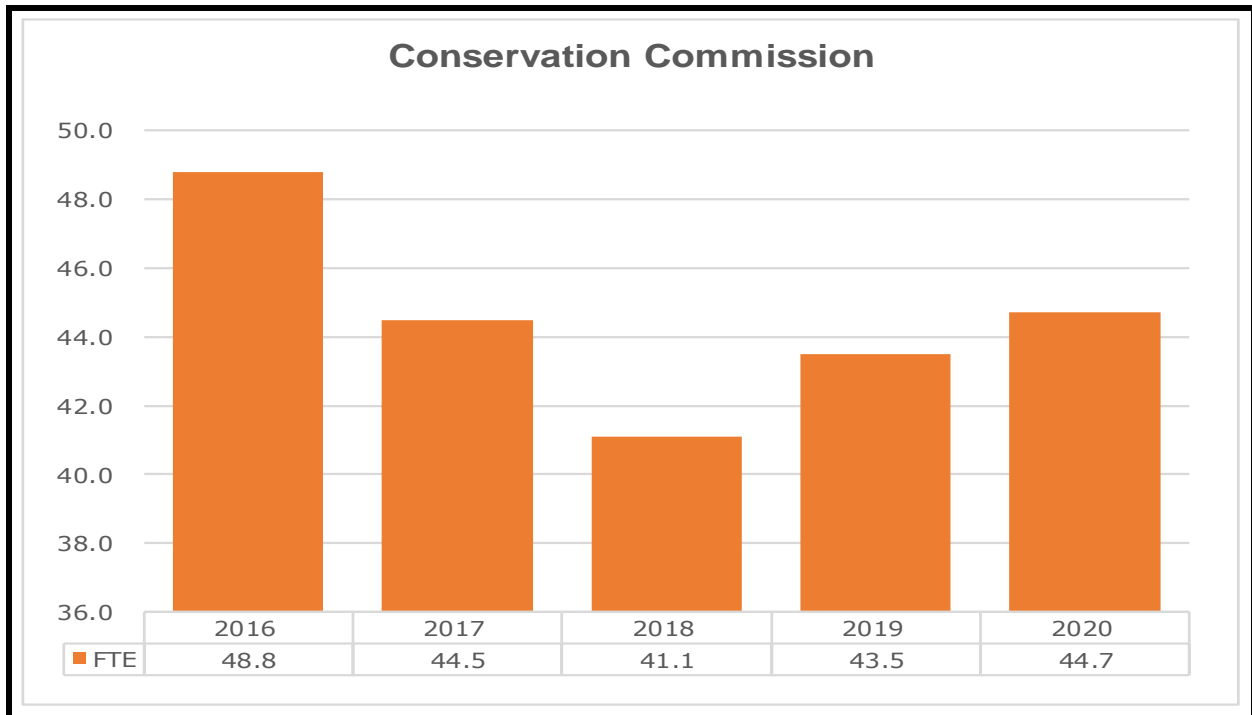


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|----------------------|----------------------|--------------|
| General Revenue | 11,725,249 | 12,658,644 | 8.0% |
| FY 20 General Revenue Carryover | - | 475,128 | >100% |
| OK Con Comm Infra RF (250) | 3,237,781 | 3,371,284 | 4.1% |
| TNC Tag Fund (255) | 102,140 | 102,000 | -0.1% |
| Donation Fund (245) | 383,977 | 33,085 | -91.4% |
| Carbon Sequestration (220) | 1,000 | 15,000 | 1400.0% |
| GIS Revolving Fund (205) | 576 | 1,400 | 143.1% |
| Federal Funds | 9,788,445 | 12,874,831 | 31.5% |
| TOTAL | \$ 25,239,168 | \$ 29,531,372 | 17.0% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE)



Oklahoma Corporation Commission

Tim Rhodes, Director

Agency #185

I. Appropriations Detail

| | | |
|------------------------------------|-------------------|----------------------|
| FY-20 Appropriation* | | \$ 17,568,600 |
| a. | Common Reduction | (702,744) |
| | Total Adjustments | (702,744) |
| FY-21 Final Appropriation** | | \$ 16,865,856 |

* Pursuant to HB 2765 (2019) Section 80.

** Pursuant to SB 1922 (2020) Section 89.

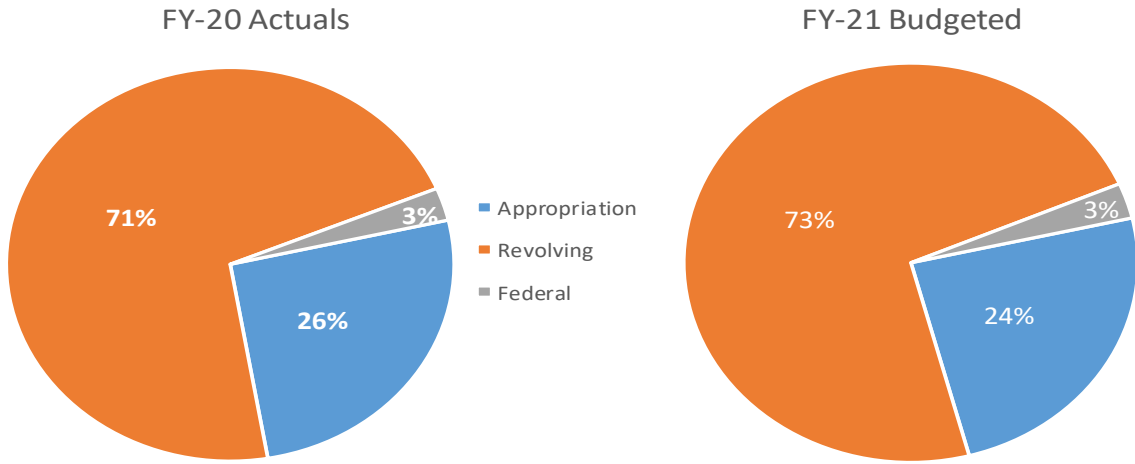
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

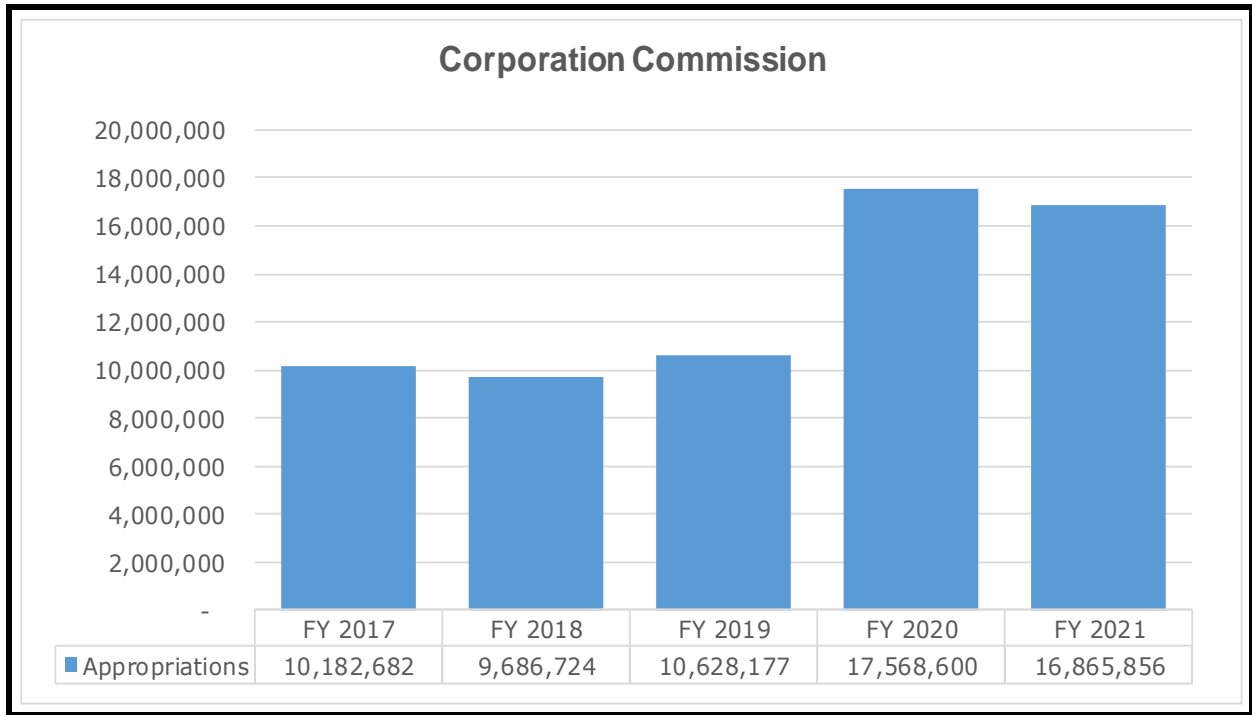
None.

IV. FY-21 Budget Resources

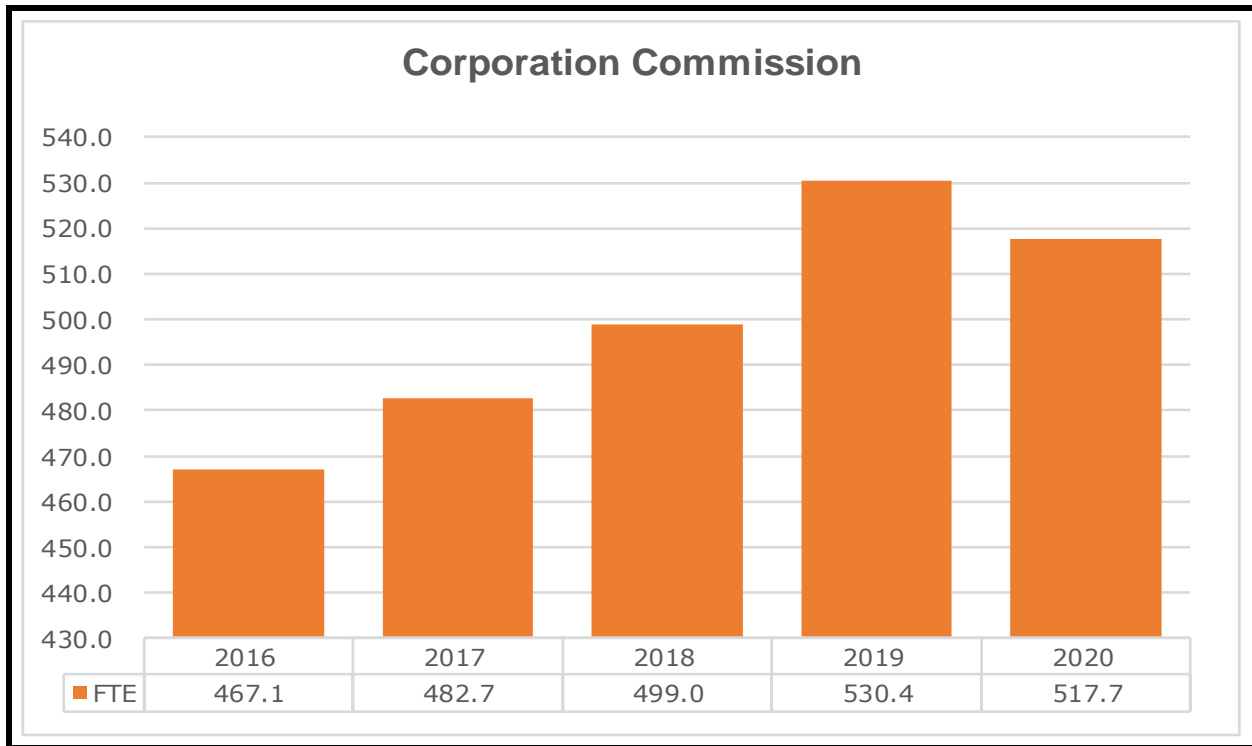


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 15,733,311 | 16,865,856 | 7.2% |
| Carryover FY-19 | 145,846 | - | -100.0% |
| Trucking 1-Stop-Shop (245) | 16,885,505 | 18,547,278 | 9.8% |
| Corp Comm Revolving (202) | 6,876,459 | 9,324,806 | 35.6% |
| Public Utility Reg Rev (220) | 7,070,906 | 8,546,538 | 20.9% |
| Oil & Gas Division (230) | 6,127,627 | 5,587,413 | -8.8% |
| Undrgr Stor Tnk Indemnity(205) | 4,223,397 | 5,460,494 | 29.3% |
| Corp Comm Plugging (215) | 1,491,059 | 1,613,016 | 8.2% |
| Leaking Undergr Stg Tank (225) | 162,615 | 411,000 | 152.7% |
| Pipeline Enforcement (250) | 268,010 | 306,242 | 14.3% |
| Undergr Storage Tank Rev (210) | 626,418 | 262,423 | -58.1% |
| Federal Funds | 433,170 | 768,651 | 77.4% |
| Leak Stor. Tnk Trust Fund(425) | 716,848 | 712,914 | -0.5% |
| Undergr Storage Tnk Grant Prgm | 494,719 | 491,464 | -0.7% |
| | \$ 61,255,890 | \$ 68,898,095 | 12.5% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Environmental Quality

Scott Thompson, Executive Director

Agency #292

I. Appropriations Detail

| | | |
|--|---------------------------|---------------------|
| FY-20 Appropriation* | | \$ 8,009,249 |
| a. | Laboratory and Operations | (500,000) |
| b. | Common Reduction | (320,370) |
| | Total Adjustments | (820,370) |
| FY-21 Final Appropriation** | | \$ 7,188,879 |
| Percentage Change from FY-20 Appropriation | | -10.2% |

* Pursuant to HB 2765 (2019) Section 82.

** Pursuant to SB 1922 (2020) Section 90.

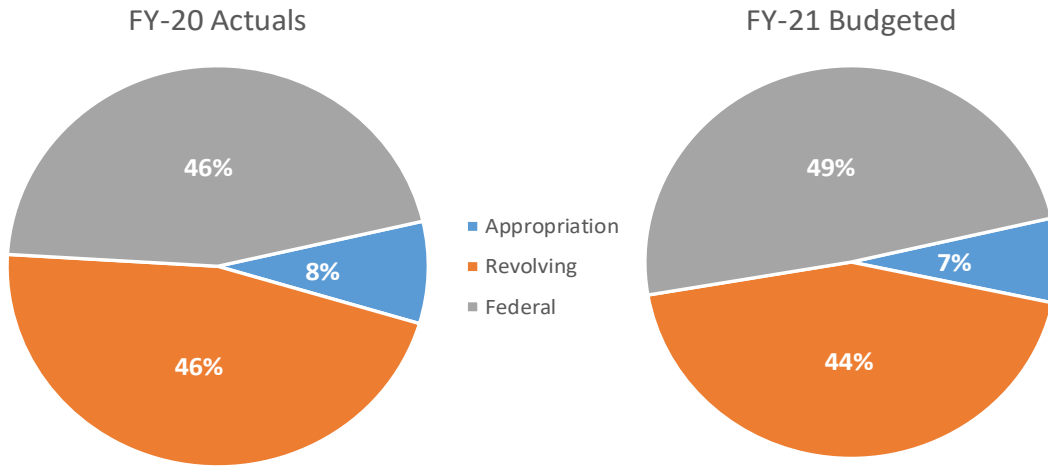
II. Notes to Appropriations Detail

- a. Agency funding for laboratories and operations was adjusted.
- b. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

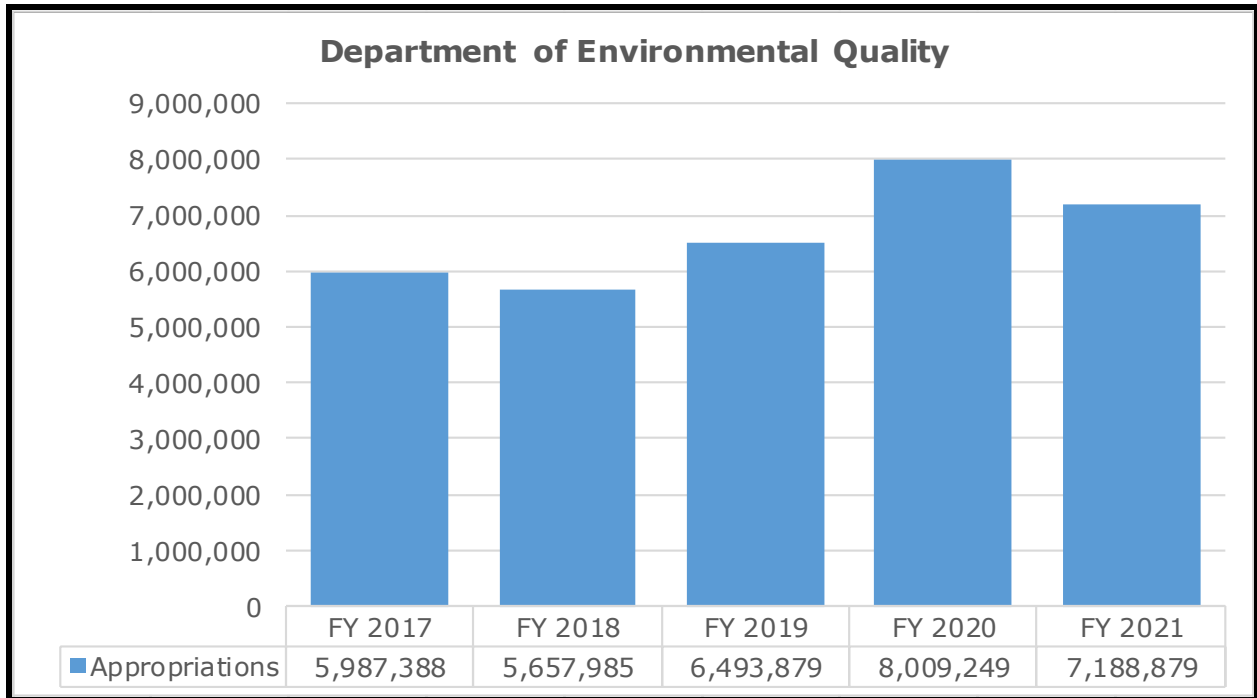
None.

IV. FY-21 Budget Resources

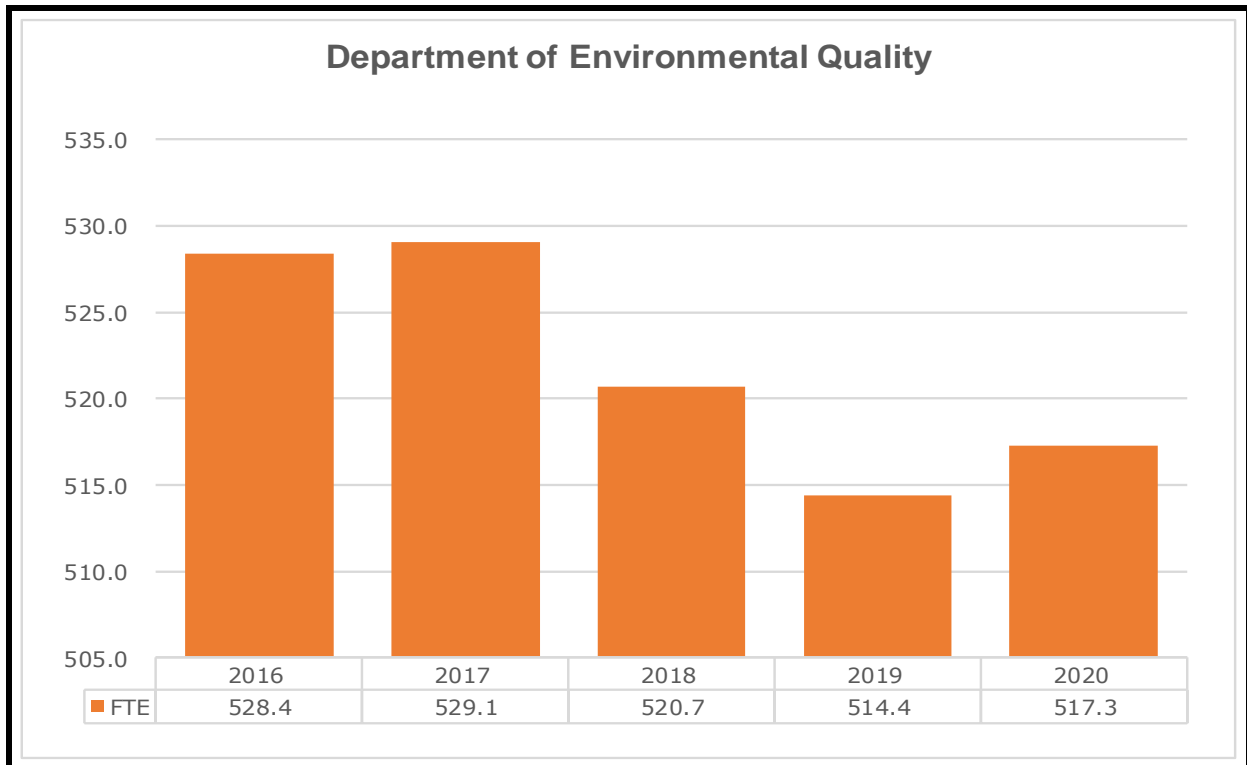


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------|----------------------|-----------------------|--------------|
| General Revenue Fund | 7,766,776 | 7,188,879 | -7.4% |
| DEQ Revolving Fund (200) | 41,070,599 | 44,465,570 | 8.3% |
| Certification Fund (225) | 634,948 | 910,000 | 43.3% |
| Hazardous Waste Fund (220) | 1,814 | 100,000 | 5411.4% |
| Environ Educ Rev Fund (210) | 15,907 | 19,000 | 19.4% |
| Federal Funds (400) | 19,284,270 | 36,853,135 | 91.1% |
| Fed Water Qual Mgmt Fund (410) | 7,640,241 | 7,903,285 | 3.4% |
| Environmental Settle Fund (405) | 4,691,341 | 5,718,113 | 21.9% |
| Brownfields Rev Loan Fund (403) | - | 300,000 | >100.0% |
| | \$ 81,105,897 | \$ 103,457,982 | 27.6% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Historical Society
 Trait Thompson, Executive Director
 Agency #350

I. Appropriations Detail

| | | |
|--|----------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 14,002,540 |
| a. | Tulsa Race Massacre | (1,500,000) |
| b. | Roof and Concrete Work | (600,000) |
| c. | Common Reduction | (449,241) |
| d. | Replace Revenue (History Center) | 410,000 |
| e. | Net Change in OCIA Payments | 7,719 |
| | Total Adjustments | (2,131,522) |
| FY-21 Final Appropriation** | | \$ 11,871,018 |
| Percentage Change from FY-20 Appropriation | | -15.2% |

* Pursuant to HB 2765 (2019) Section 82.

** Pursuant to SB 1922 (2020) Section 91.

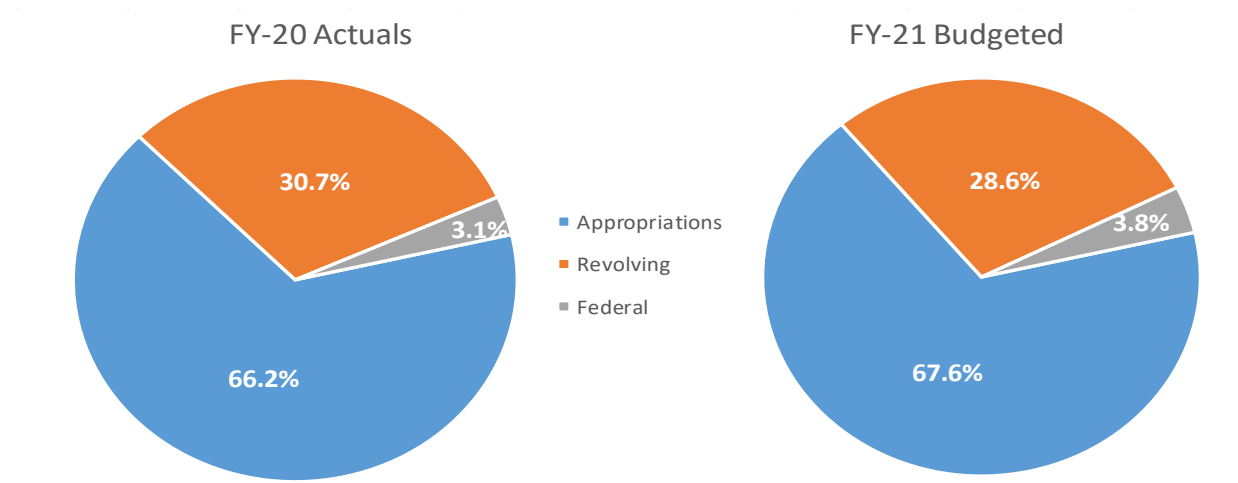
II. Notes to Appropriations Detail

- a. Agency appropriations for the Tulsa Race Massacre project were reduced by \$1,500,000.
- b. Funding for the Historical Museum’s roof and building concrete work was reduced by \$600,000.
- c. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- d. HB 4158 required the agency to utilize \$410,000 to offset the revenue losses among the museums caused by economic effects from the coronavirus epidemic.
- e. Funding was adjusted to reflect a net increase in lease payments the Society is required to make to the OCIA.

III. Policy Issues

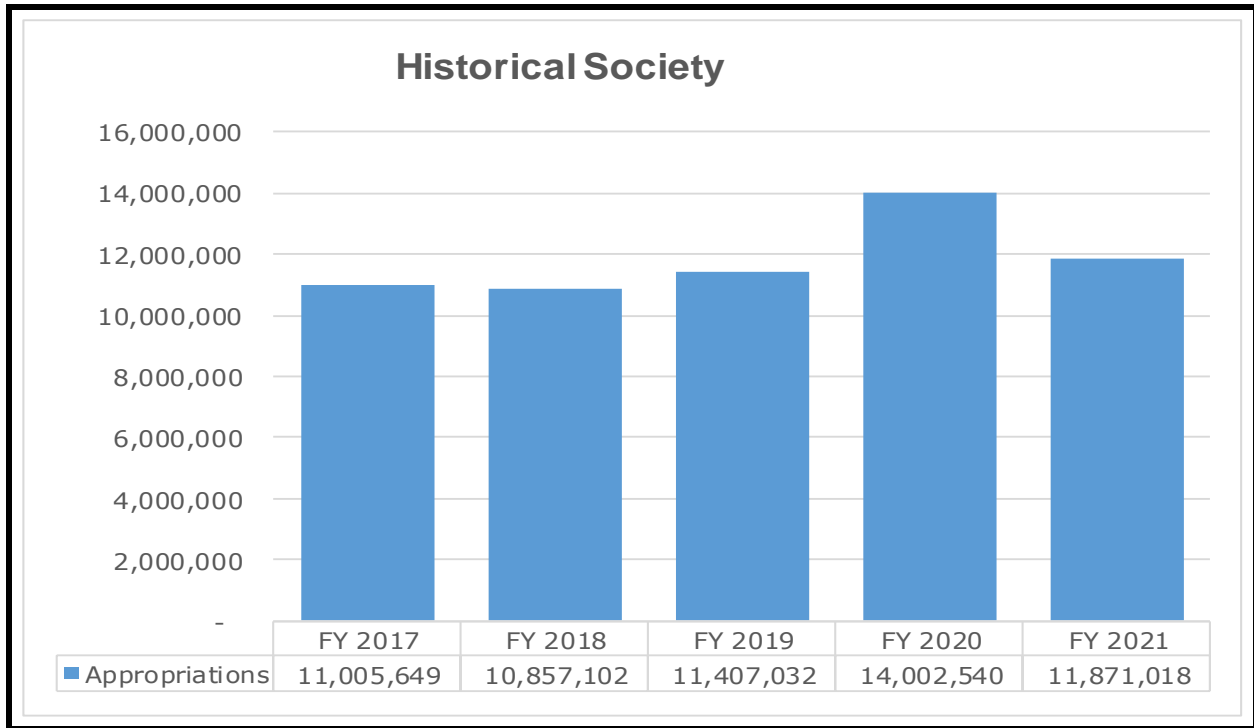
None.

IV. FY-21 Budget Resources

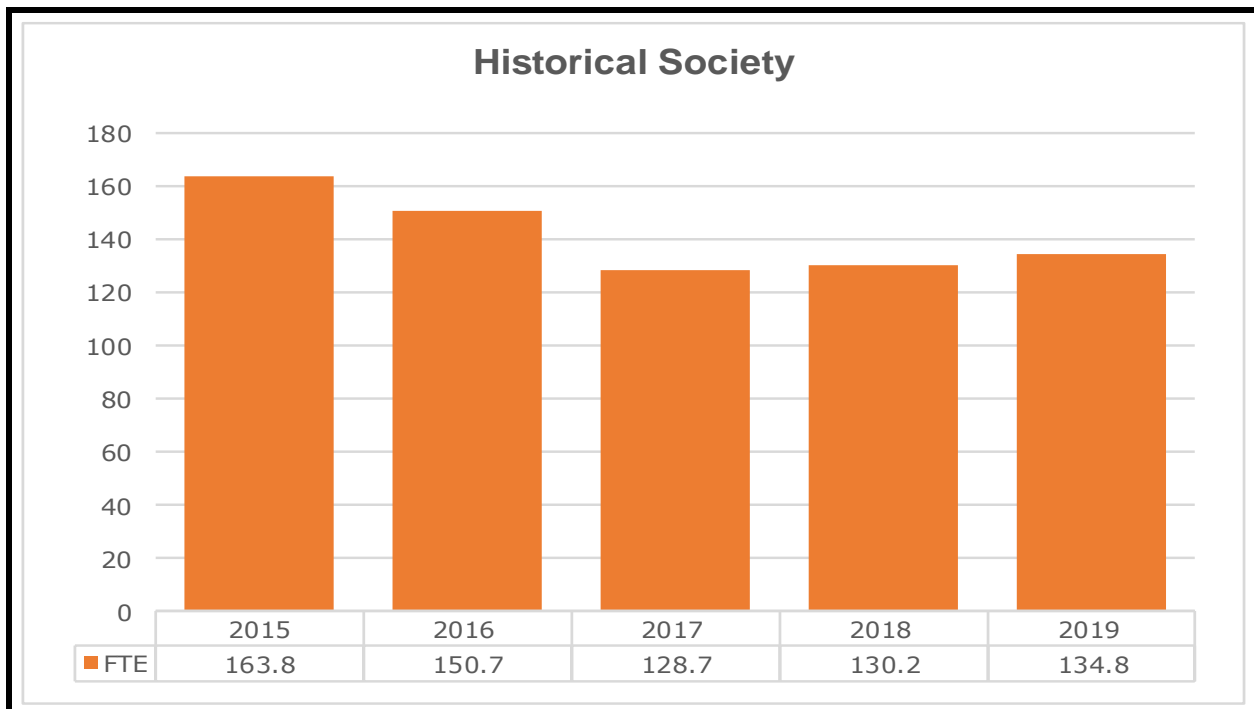


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 12,303,596 | 11,871,018 | -3.5% |
| OHS Revolving Fund (200) | 2,986,027 | 2,950,847 | -1.2% |
| Capitol Improve Rev Fund (225) | 2,323,370 | 1,832,946 | -21.1% |
| Will Rogers Mem Rev Fund (290) | 178,593 | 182,504 | 2.2% |
| 1921 Tulsa Race Riot Mem. (241) | 16,082 | 66,396 | 312.9% |
| Fed Gr 69-1 Restor Hstrical (400) | 558,750 | 669,614 | 19.8% |
| | \$ 18,366,419 | \$ 17,573,325 | -4.3% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



J.M. Davis Memorial Commission
Wayne McCombs, Executive Director
Agency #204

I. Appropriations Detail

| | | |
|--|-------------------|-------------------|
| FY-20 Appropriation* | | \$ 322,906 |
| a. | Common Reduction | (12,916) |
| | Total Adjustments | (12,916) |
| FY-21 Final Appropriation** | | \$ 309,990 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 83.

** Pursuant to SB 1922 (2020) Section 92.

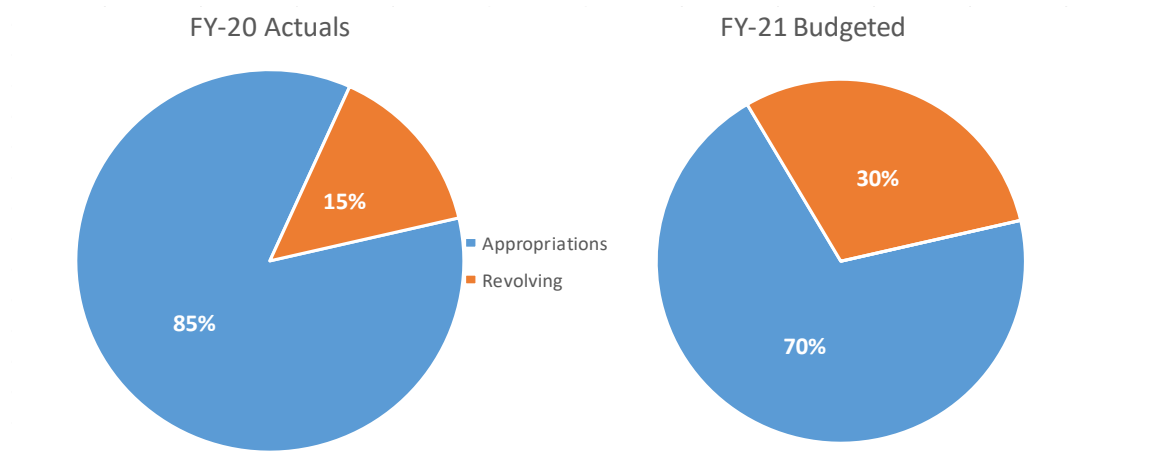
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

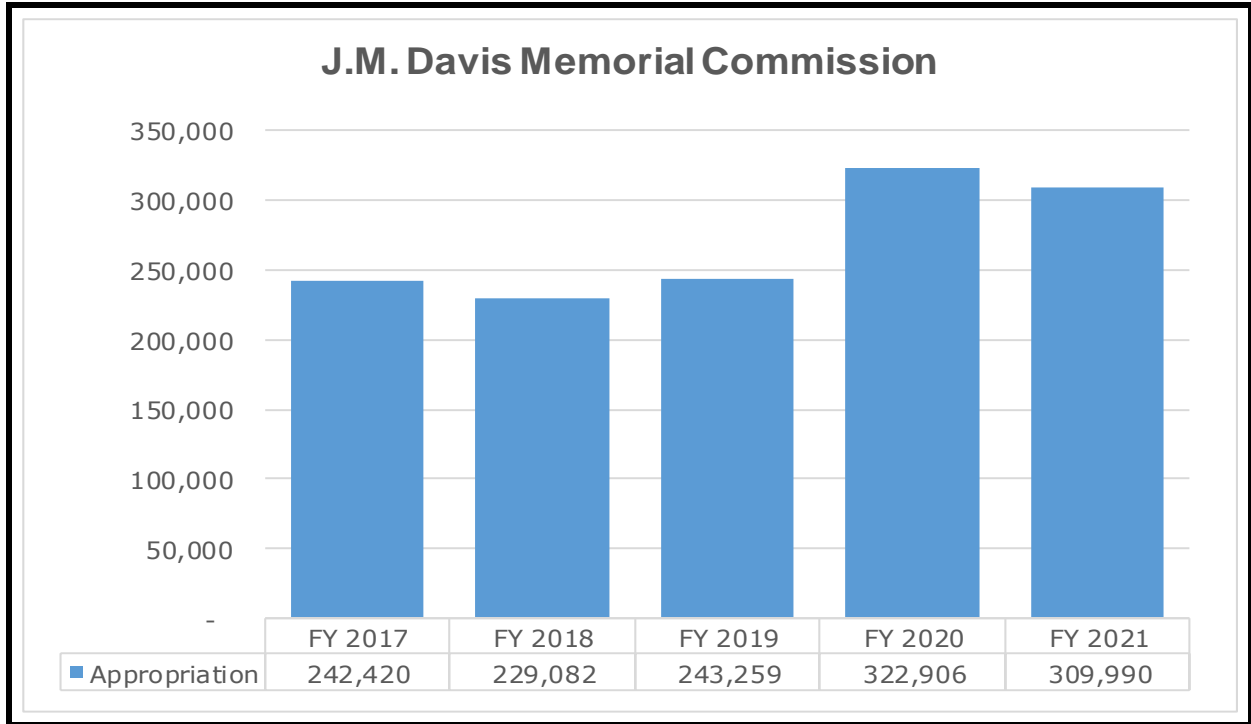
None.

IV. FY-21 Budget Resources

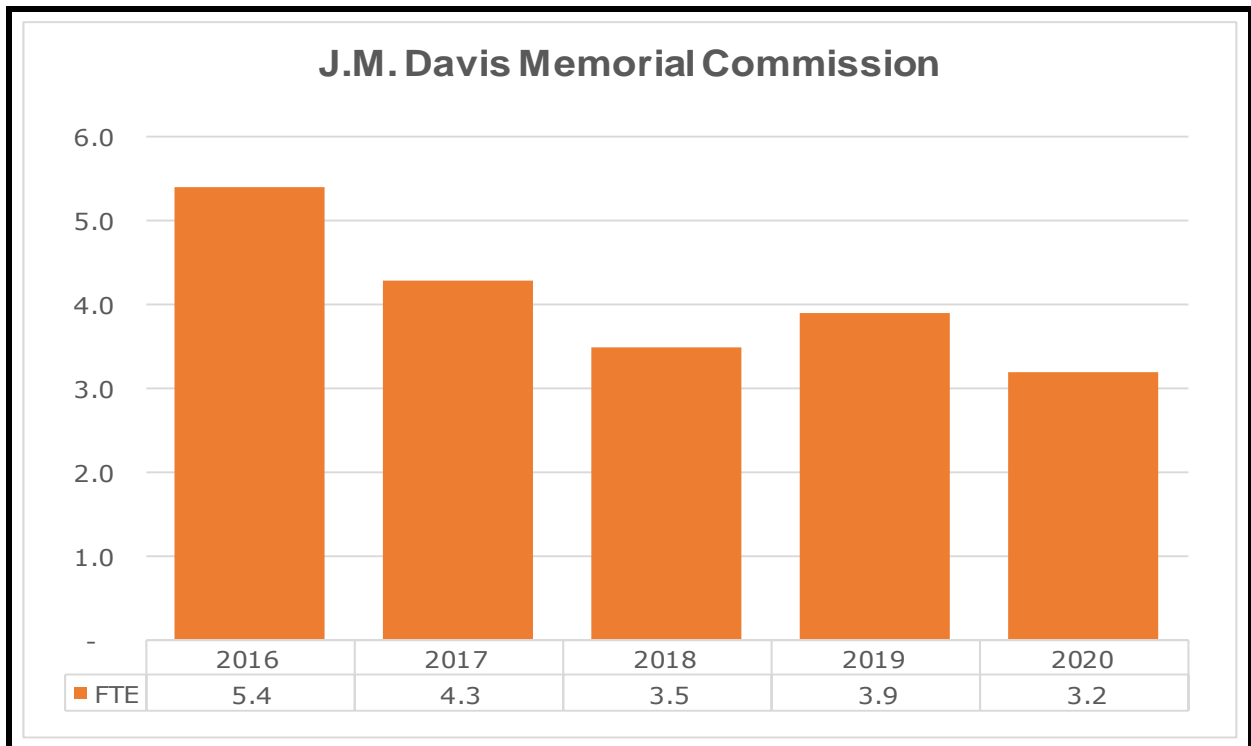


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------------|-------------------|-------------------|--------------|
| General Revenue Fund | 306,812 | 309,990 | 1.0% |
| JM Memorial Comm Fund (200) | 52,608 | 131,916 | 150.8% |
| | \$ 359,420 | \$ 441,906 | 22.9% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Labor
Leslie Osborn, Commissioner
Agency #405

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 3,727,305 |
| a. | Common Reduction | (149,092) |
| | Total Adjustments | (149,092) |
| FY-21 Final Appropriation** | | \$ 3,578,213 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 93-96.

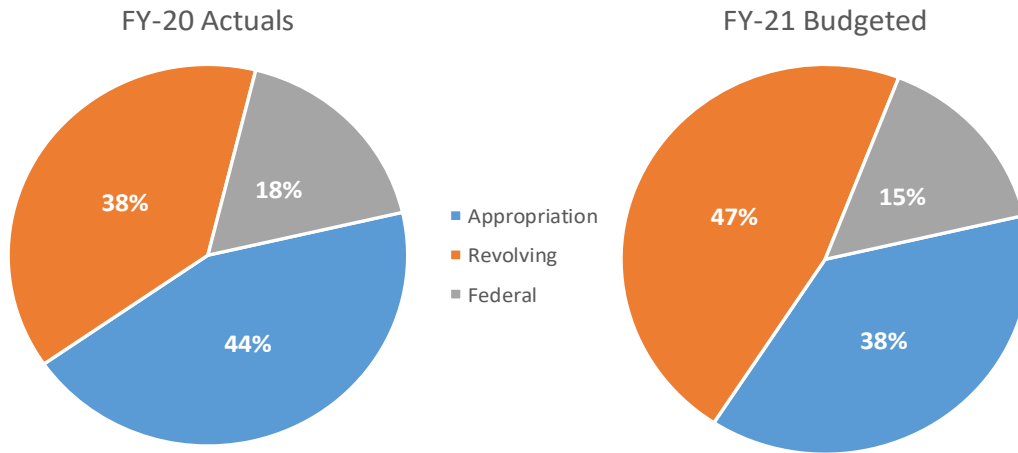
II. Notes to Appropriations Detail

- d. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

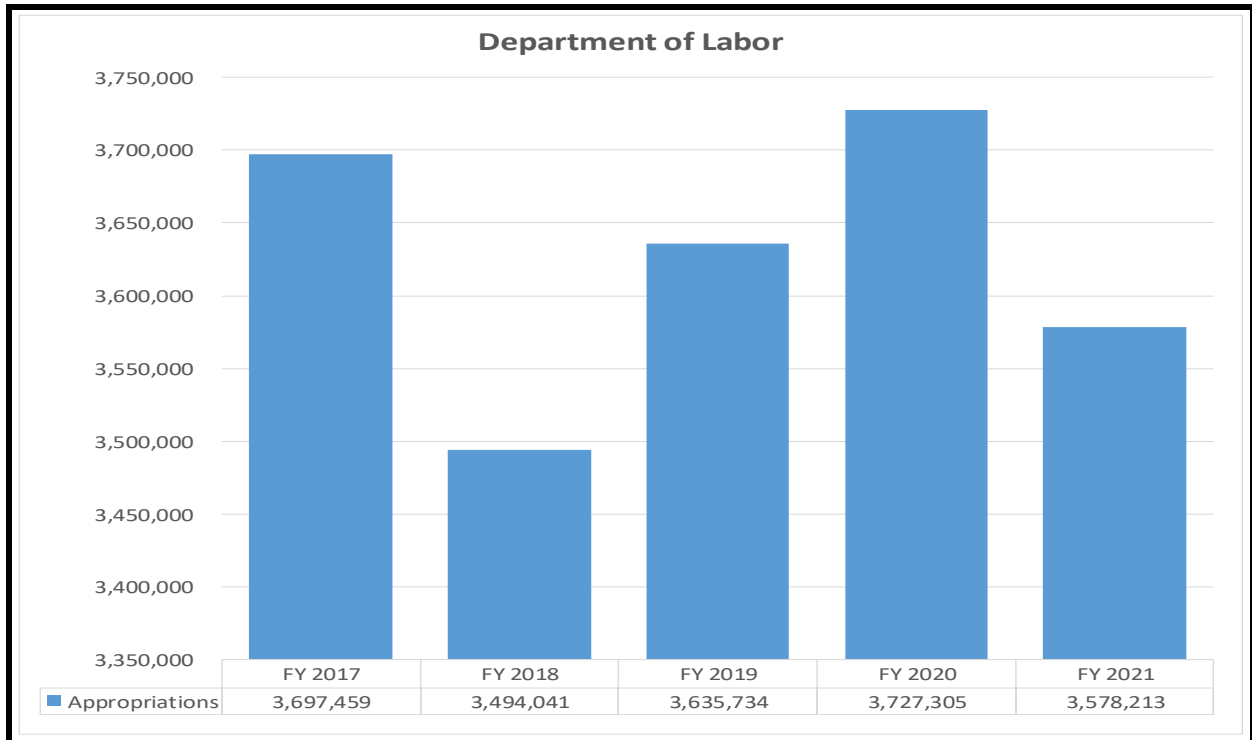
None.

IV. FY-21 Budget Resources

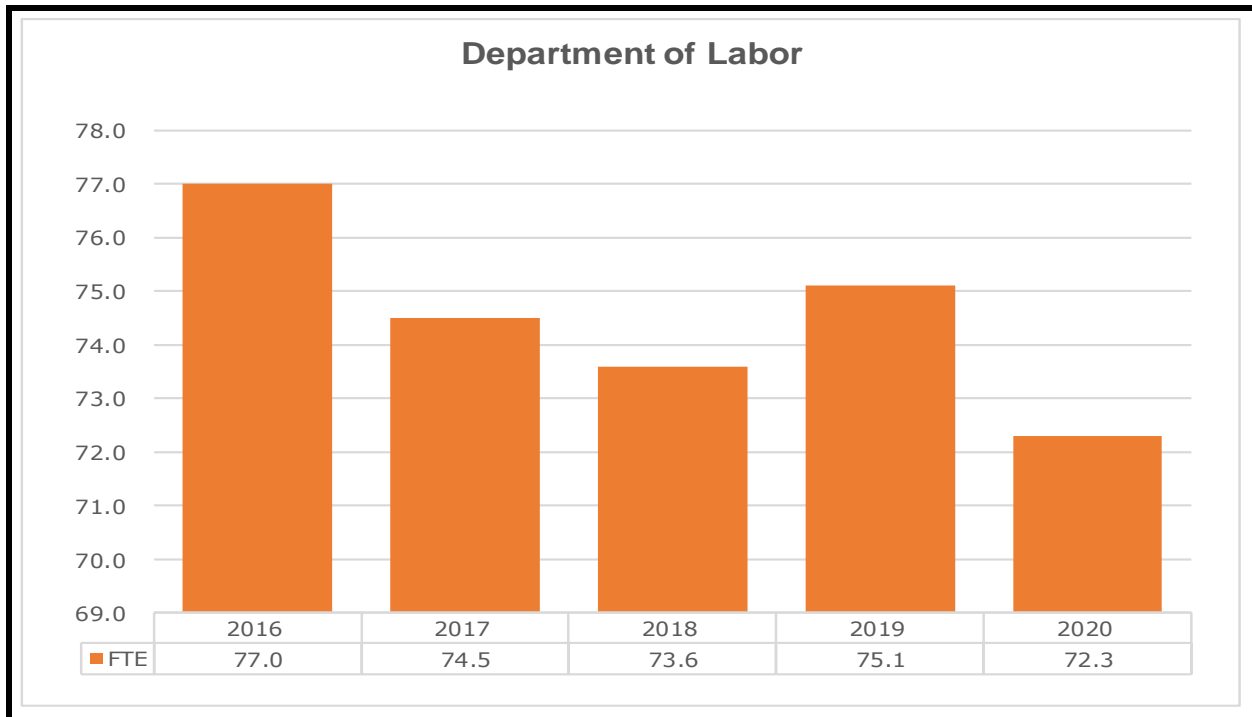


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 1,674,955 | 2,693,963 | 60.8% |
| OHSA (54001) | 607,322 | 760,000 | 25.1% |
| Duties (54902) | - | 124,250 | >100% |
| FY-09 Carryover (19911) | 186,867 | 0 | -100.0% |
| Duties (54802) | 123,234 | 0 | -100.0% |
| FY-18 Duties C/O (54622) | 3,272 | 0 | -100.0% |
| FY-18 Duties-C/O (54821) | 9,319 | 0 | -100.0% |
| FY-09 C/O (54911) | 193,642 | 0 | -100.0% |
| FY-18 Special Cash C/O (57624) | 189,386 | 0 | -100.0% |
| DOL Revolving Fund (200) | 2,510,886 | 3,236,875 | 28.9% |
| Alarm Locksmith Indus Rev (280) | 451,265 | 544,725 | 20.7% |
| CNG Conversion Safety&Reg (255) | 228,328 | 451,898 | 97.9% |
| Safety Consult. & Reg. Fund (215) | - | 125,481 | 100.0% |
| Alt Fuel Inspec Fee Fine Rev (252) | 29,891 | 42,067 | 40.7% |
| Alt Fuels Tec Cert Rev Fund (251) | 46,161 | 21,142 | -54.2% |
| Federal Fund (410) | 1,395,238 | 1,469,118 | 5.3% |
| | \$ 7,649,767 | \$ 9,469,519 | 23.8% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE)



Department of Mines
Mary Ann Pritchard, Director
Agency #125

I. Appropriations Detail

| | | |
|--|-------------------|-------------------|
| FY-20 Appropriation* | | \$ 802,014 |
| a. | Common Reduction | (32,081) |
| | Total Adjustments | (32,081) |
| FY-21 Final Appropriation** | | \$ 769,933 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 88.

** Pursuant to SB 1922 (2020) Section 97.

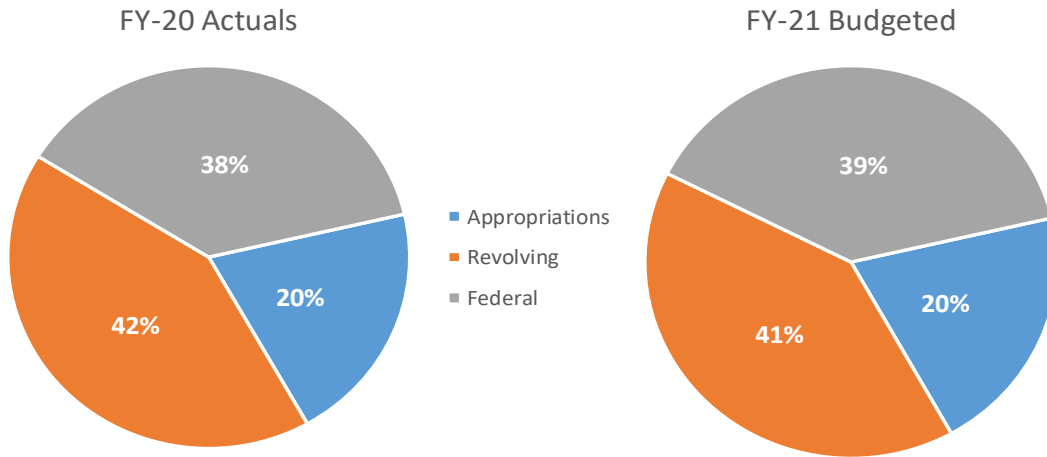
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

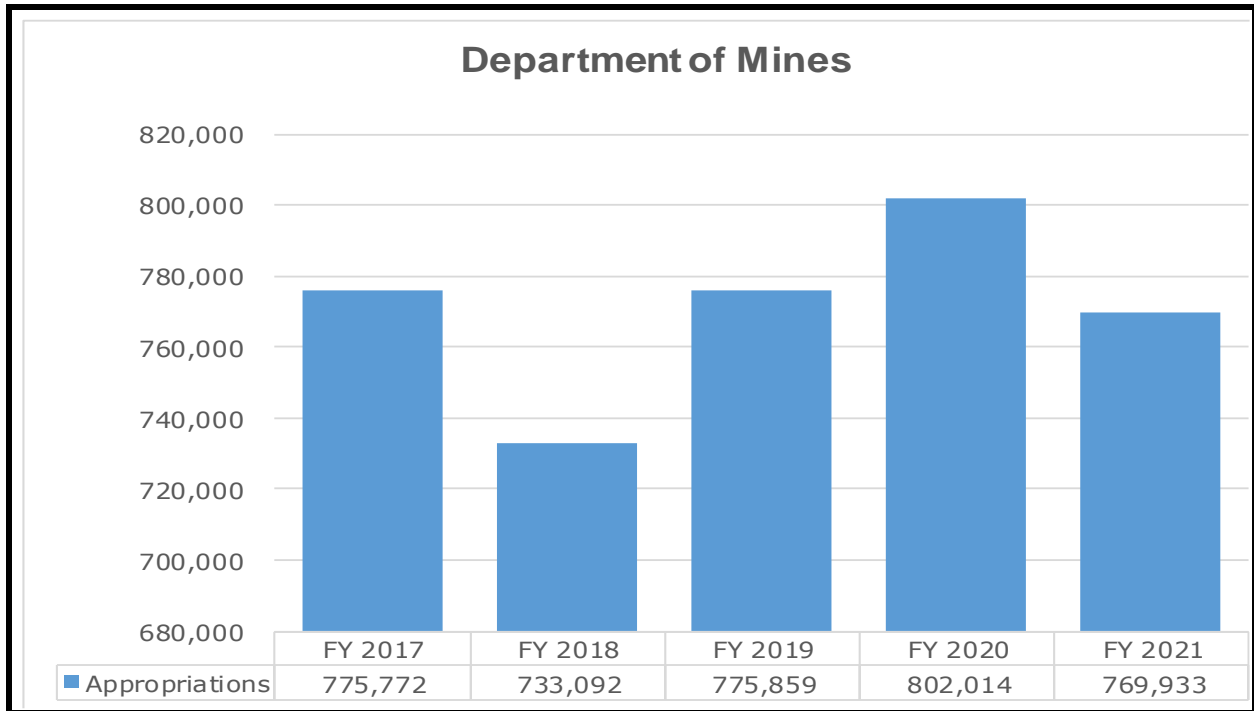
None.

IV. FY-21 Budget Resources

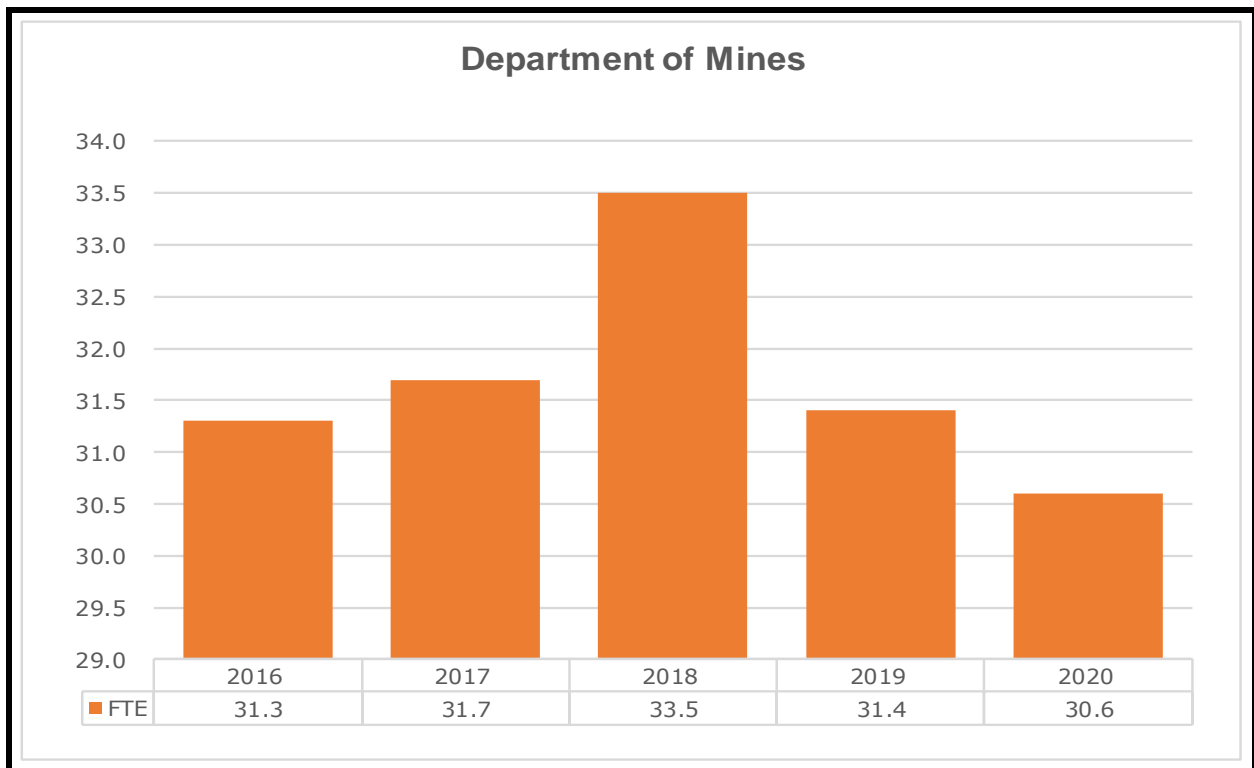


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------------------|---------------------|---------------------|-------------|
| General Revenue Fund | 721,926 | 769,933 | 6.6% |
| Depart of Mines Rev Fund (200) | 1,224,309 | 1,232,987 | 0.7% |
| OK Miner Training Instr Rev (205) | 259,000 | 288,150 | 11.3% |
| Fed Funds US Dept of Int (400) | 1,174,852 | 1,283,563 | 9.3% |
| Fed Funds US Dept of Labor (405) | 151,133 | 177,000 | 17.1% |
| | \$ 3,531,220 | \$ 3,751,633 | 6.2% |

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-20 Appropriation* | | \$ 19,232,198 |
|--|--------------------------------------|----------------------|
| a. | Common Reduction | (748,655) |
| b. | Net Change in OCIA Lease Payments | (3,212) |
| c. | Park Renovation Initiation | 1,500,000 |
| d. | Quartz Mountain Transfer | 794,126 |
| e. | 2018 OCIA Defeasance/Base Adjustment | 750,000 |
| | Total Adjustments | 2,292,259 |
| FY-21 Final Appropriation** | | \$ 21,524,457 |
| Percentage Change from FY-20 Appropriation | | 11.9% |

* Pursuant to HB 2765 (2019) Section 89.

** Pursuant to SB 1922 (2020) Section 98.

II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Funding was adjusted to reflect a change in lease payments the Department is required to make to the OCIA.
- c. Partial funding was received by the agency to begin renovations to the state parks as a new bond request for \$48,600,000 was requested to complete park works.
- d. Funding was adjusted to the agency for the transfer and management of the Quartz Mountain State Park from Higher Ed to commence on October 1, 2020.
- e. The agency received a base adjustment to accommodate the defeasance of an unused bond series.

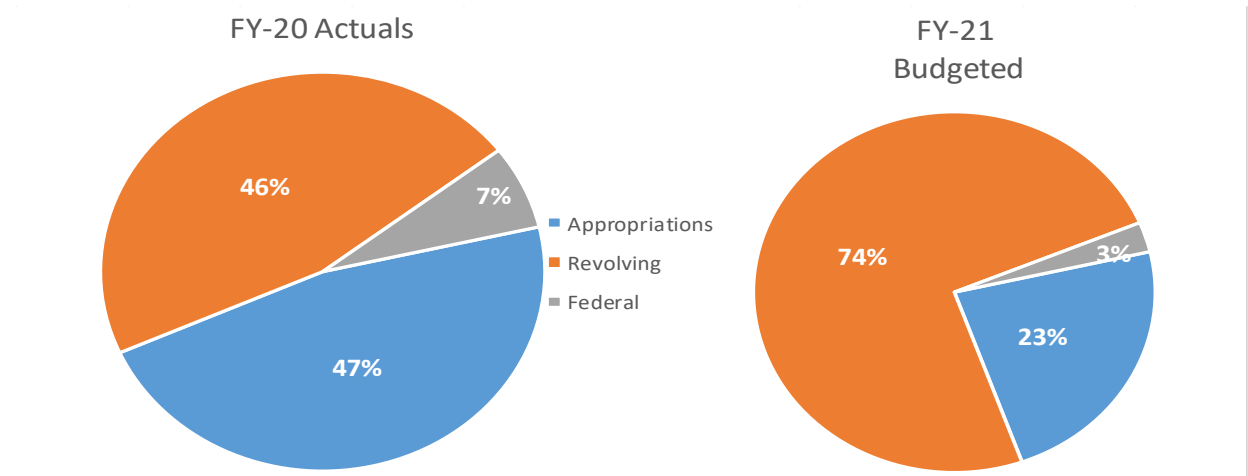
III. Policy Issues

- a. SB 1939 directs fund amounts and usage for future budgeted outlay in state park debt service and duties defined in statute.
- b. HB 2753 authorizes the transfer of the Quartz Mountain Arts and Conference Center from the board of trustees to the agency effective October 1, 2020. The bill further authorizes the facility budget to be divided between the trustees and the agency with

direction for funding of said budget and the official dates of effectiveness.

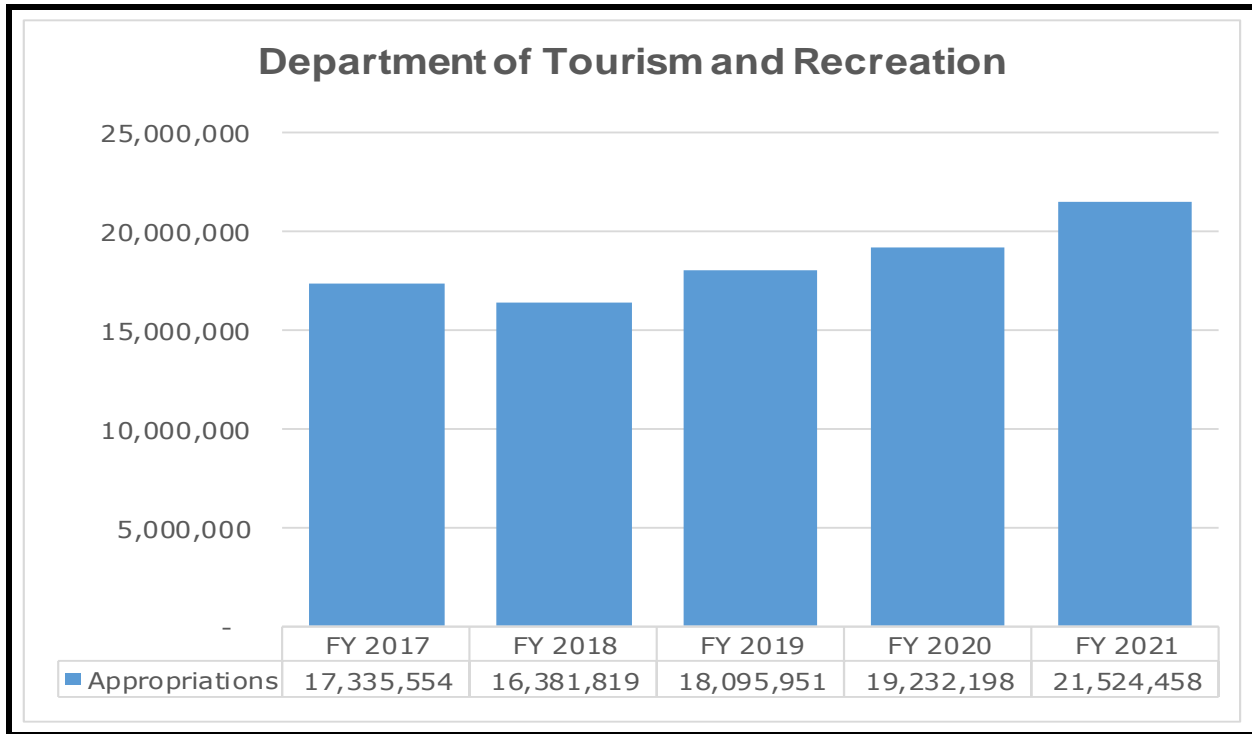
- c. SB 1941 Authorizes the OCIA to issue a bond for \$48.6 million to the agency for repair and rehabilitation to Quartz Mountain Nature Park and to other state park facilities.
- d. HB 4141 directs the Department to spend \$508,031 from the Oklahoma Tourism Capital Improvement Revolving Fund to satisfy outstanding obligations of the Quartz Mountain Board of Trustees.

IV. FY-21 Budget Resources

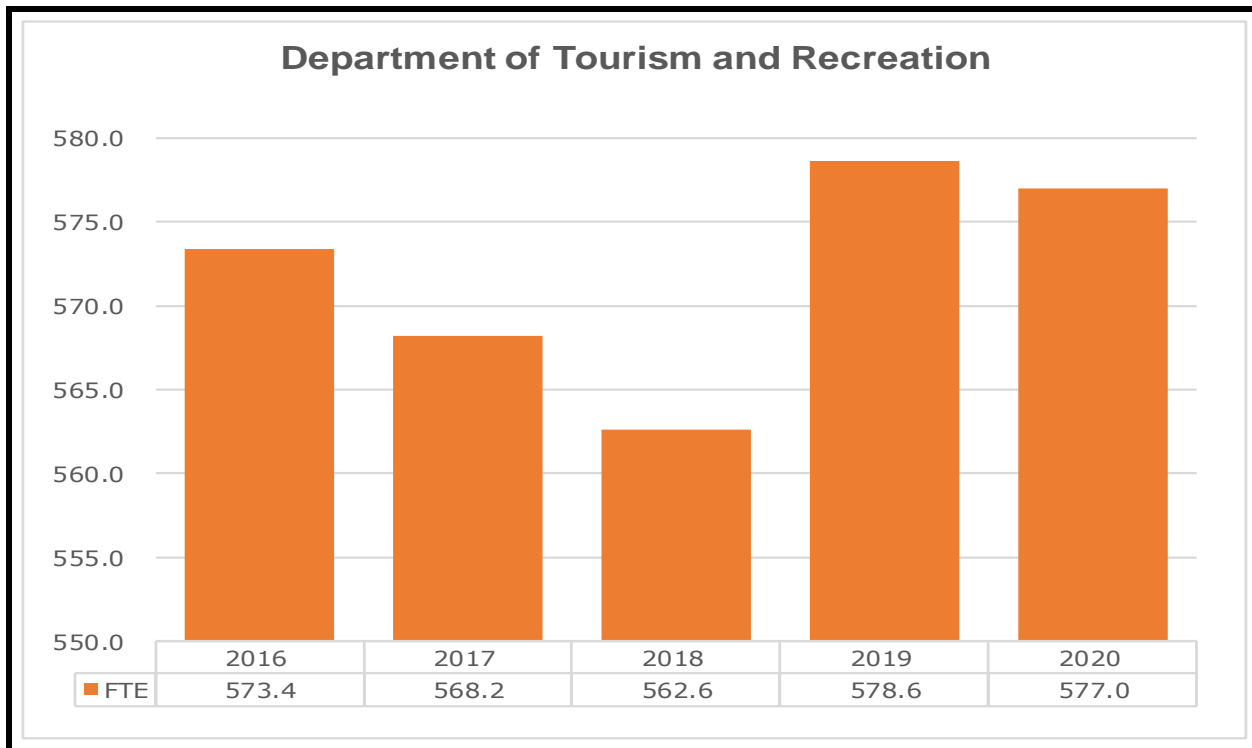


| Source | Budgeted FY-20 | Budgeted FY-21 | Change % |
|----------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 18,048,691 | 21,524,457 | 19.3% |
| FY19 Carryover | 1,356,654 | - | -100.0% |
| OK Tour & Rec Rev Fund (215) | 34,724,245 | 35,197,924 | 1.4% |
| State Park Sys Improve. RF (250) | 26,442 | 12,155,110 | 100.0% |
| Tour Capital Imp Rev Fund (267) | 1,194,843 | 10,000,000 | 736.9% |
| Ok Tourism & Promo RF (225) | 4,962,026 | 5,844,356 | 17.8% |
| Tour & Rec Dpt Cap Ex RF (266) | - | 3,143,120 | >100.0% |
| OTRD Rmbrsmnt & Don. RF (280) | 543,386 | 2,578,274 | 374.5% |
| Color OK Rev Fund (265) | 9,480 | 15,000 | 58.2% |
| OK State Park Trust Fund (360) | - | 326,608 | >100.0% |
| Land & Water Conserv Fund (475) | 2,991,000 | 2,500,000 | -16.4% |
| | \$ 63,856,767 | \$ 93,284,849 | 46.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Water Resources Board

Julie Cunningham, Executive Director

Agency #835

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 5,422,211 |
| a. | Common Reduction | (216,888) |
| | Total Adjustments | (216,888) |
| FY-21 Final Appropriation** | | \$ 5,205,323 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 90.

** Pursuant to SB 1922 (2020) Section 99.

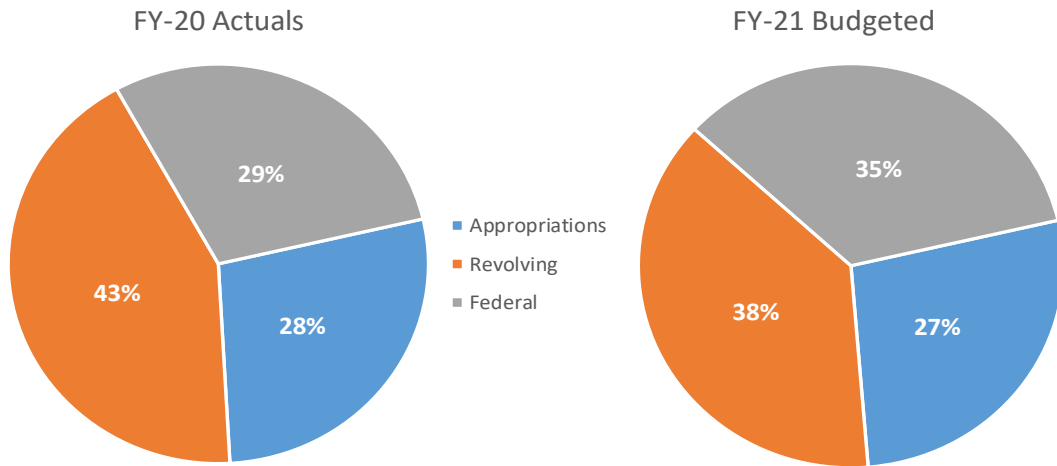
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

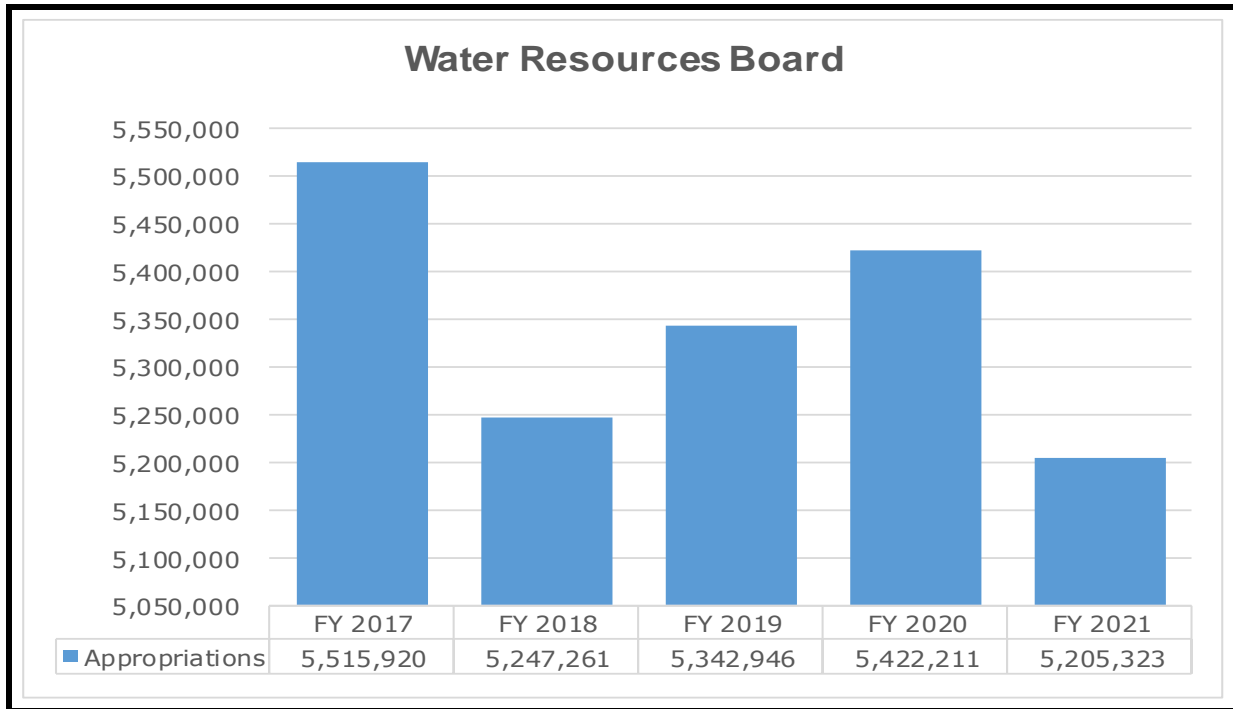
- a. SB 1269 created the State Flood Resiliency Revolving Fund. The measure directed the Water Resources Board to prepare and adopt a comprehensive state flood plan contingent upon available funding.

IV. FY-21 Budget Resources

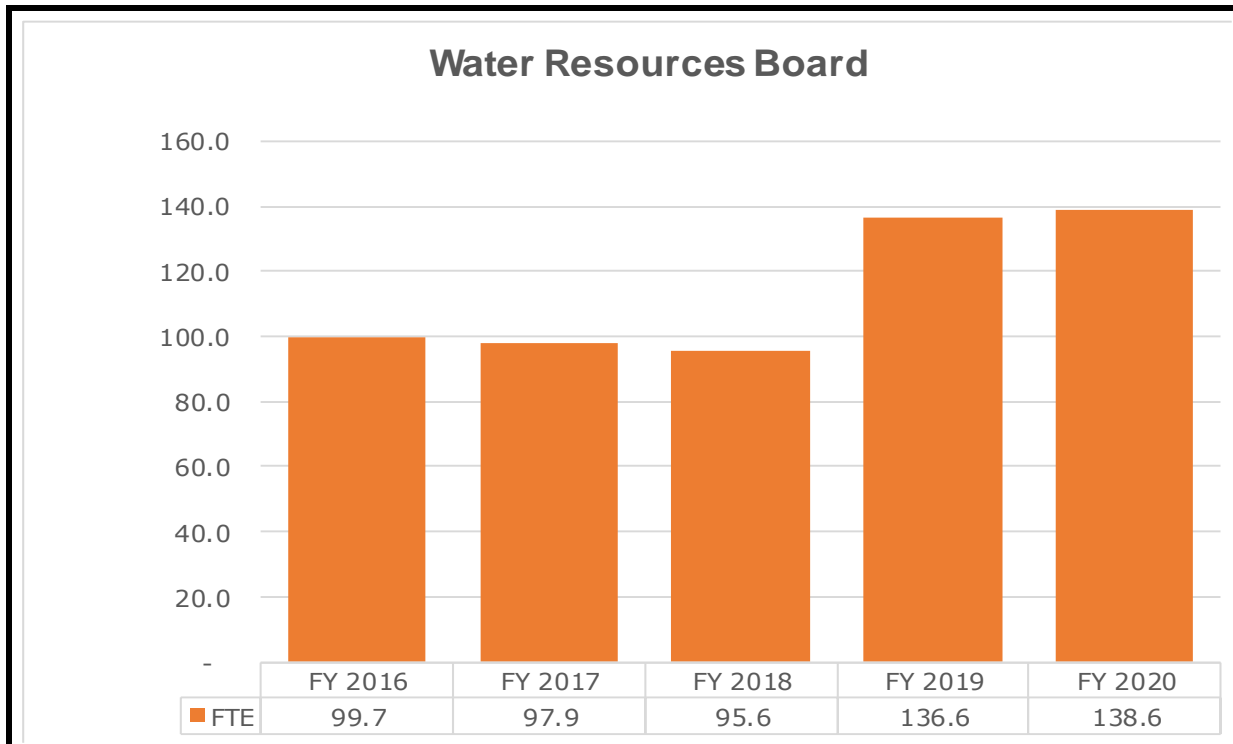


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|---------------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 3,976,078 | 3,994,610 | 0.5% |
| FY09 Carryover | 79,873 | - | -100.0% |
| OWRB Revolving Fund (215) | 5,640,259 | 3,403,033 | -39.7% |
| Comm Wtr Infrastr Dev Rev (250) | 1,998,563 | 3,083,889 | 54.3% |
| Okla Wtr Res Rev Fund (240) | 718,698 | 706,319 | -1.7% |
| Drillers & Installers Ind. Fund (210) | - | 50,000 | 100.0% |
| Well Drllrs & Instlr Reg (245) | 12,183 | 20,000 | 64.2% |
| Fed Fnds Admin & Proj Fund (400) | 2,264,743 | 2,614,011 | 15.4% |
| Clean Wtr St Rev Fnd LnAdm (445) | 2,087,610 | 2,099,983 | 0.6% |
| Drinking Wtr Trmt Ln Admin (444) | 1,163,209 | 1,171,348 | 0.7% |
| Clean Wtr St RF Loan (472) | - | 400,000 | 100.0% |
| USGS Cooperatove Program (420) | 210,097 | 301,300 | 43.4% |
| | \$ 18,151,313 | \$ 17,844,493 | -1.7% |

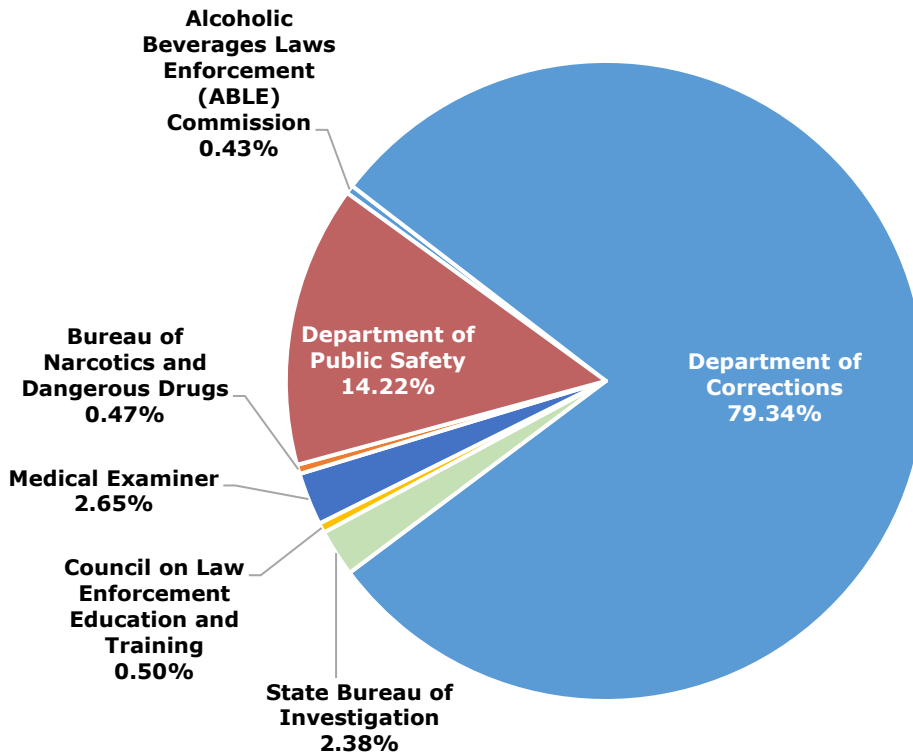
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Public Safety



| Agency | Appropriation |
|---|--------------------|
| ABLE Commission | 2,898,589 |
| Department of Corrections | 531,112,247 |
| State Bureau of Investigation | 15,926,840 |
| Council on Law Enforcement Education and Training | 3,370,833 |
| Medical Examiner | 17,771,703 |
| Narcotics and Dangerous Drugs | 3,145,330 |
| Department of Public Safety | 95,201,888 |
| Total Subcommittee Appropriation | 669,427,430 |

Alcoholic Beverages Laws Enforcement Commission

A. Keith Burt, Director

Agency #30

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 3,019,364 |
| a. | Common Reduction | (120,775) |
| | Total Adjustments | (120,775) |
| FY-21 Final Appropriation** | | \$ 2,898,589 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 92.

** Pursuant to SB 1922 (2020) Section 92.

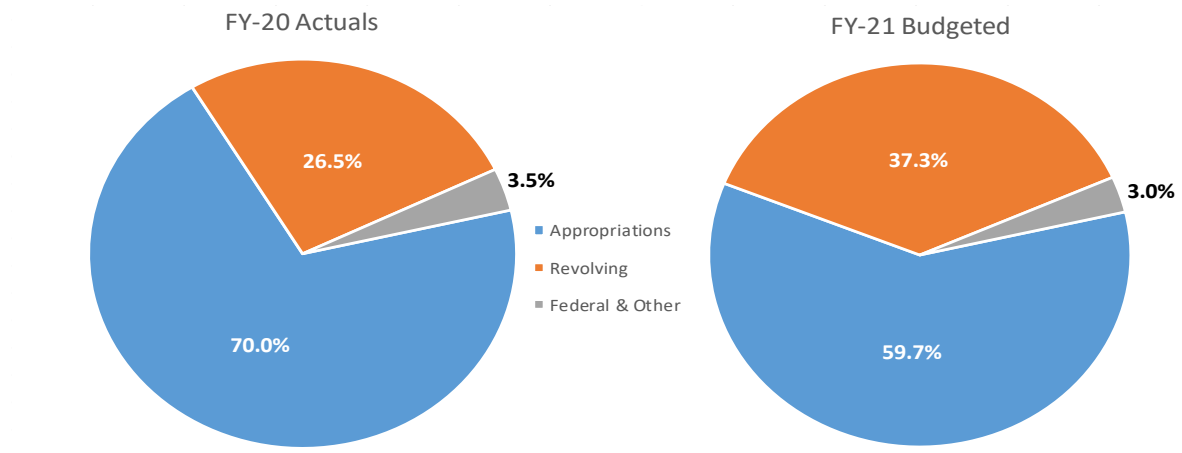
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

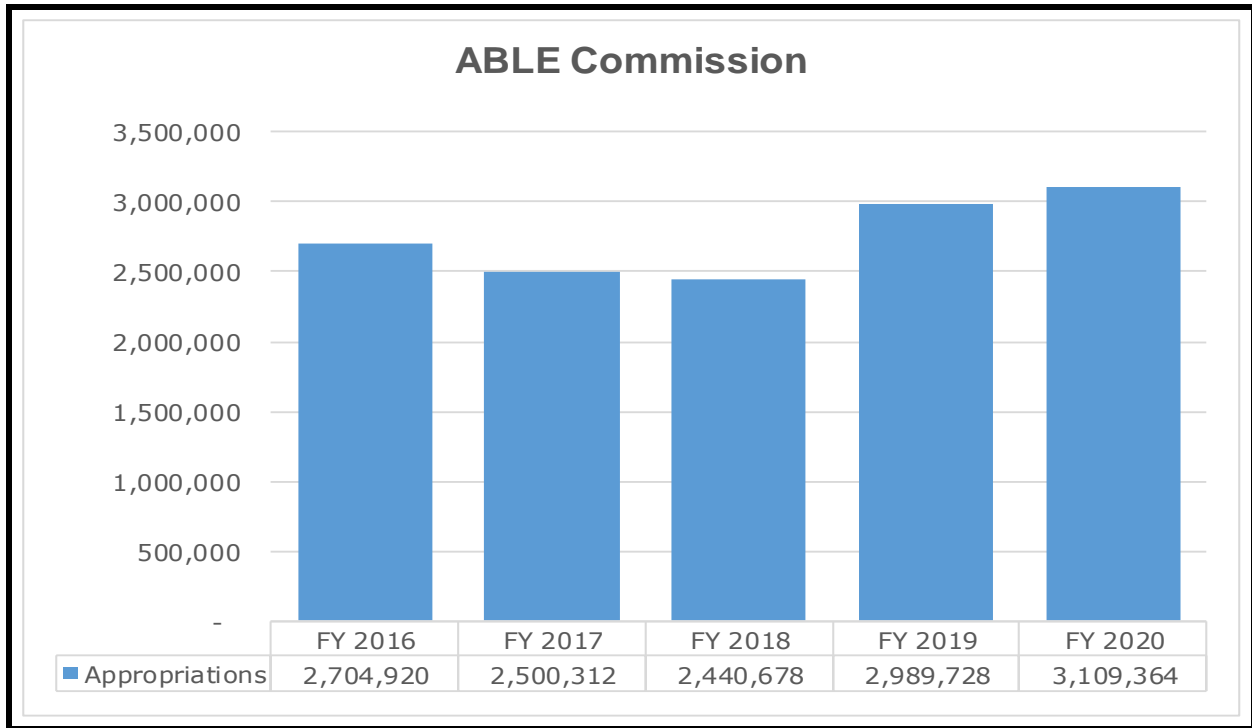
- a. SB 813 creates a new \$75 complimentary beverage license.

IV. FY-21 Budget Resources

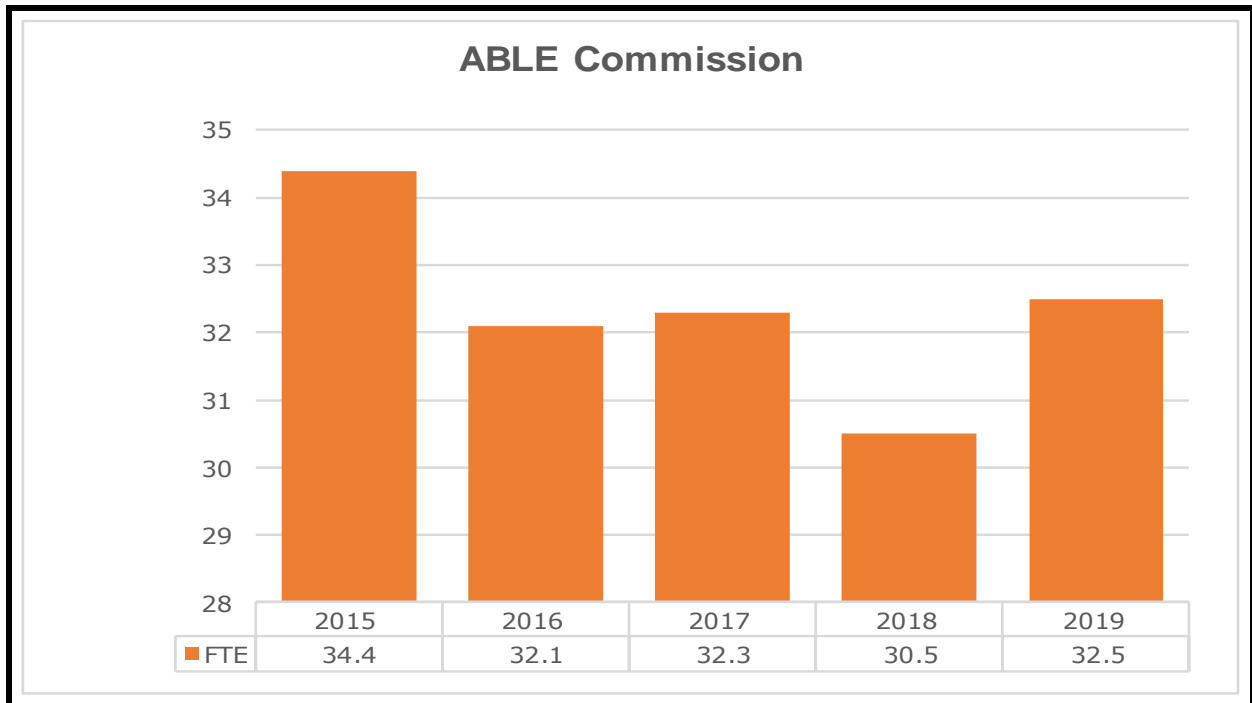


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-----------------------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 2,489,728 | 3,019,364 | 21.3% |
| Alcoholic Bev Govern Fund (210) | - | 1,534,236 | >100% |
| ABLE Comm Rev Fund (200) | 1,131,760 | 350,000 | -69.1% |
| Seized & Forfeited Property (205) | - | 400 | >100% |
| Interagency Reimburse (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

Scott Crow, Director

Agency #131

I. Appropriations Detail

| FY-20 Appropriation* | | \$ 555,559,824 |
|--|-----------------------------------|-----------------------|
| a. | Baseline Reduction | (21,859,095) |
| d. | Hepatitis C Remediation | (6,000,000) |
| b. | Net Change in OCIA Lease Payments | 1,720,606 |
| e. | Employee Pay Raise Reconciliation | 1,661,699 |
| c. | Teacher Pay Increase (Annualized) | 29,213 |
| | Total Adjustments | (24,447,577) |
| FY-21 Final Appropriation** | | \$ 531,112,247 |
| Percentage Change from FY-20 Appropriation | | -4.4% |

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

** Pursuant to SB 1922 (2020) Sections 102-105.

II. Notes to Appropriations Detail

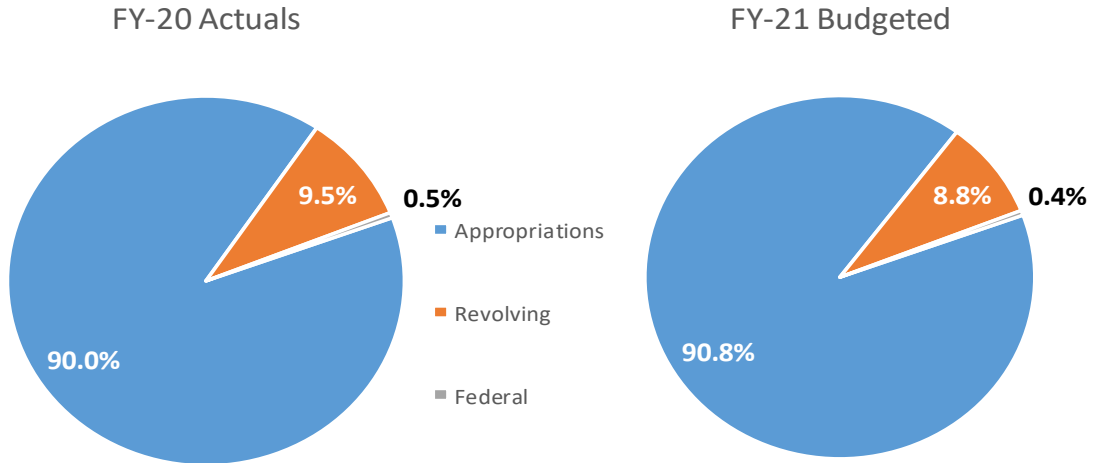
- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic. No reduction is made to \$9,082,450 necessary for FY-21 lease payments to the Oklahoma Capitol Improvement Authority (OCIA) for outstanding obligations.
- b. Agency funding was adjusted which provides treatment for inmates with Hepatitis C reflecting the anticipated outlay for the program.
- c. An increase was made to the agency's base because of lease payments on debt obligations.
- d. SB 1045 (2019) provided funding for the Department of Corrections' facility operations employee pay raise. The added funding is provided for FY-21 to reconcile for the full census of eligible employees.
- e. Additional funding was provided to annualize the teacher pay increase stipulated in SB 1048 (2019).

III. Policy Issues

- e. SB 1424 provides the two dollar (\$2.00) per hour increase in pay by listing by job specific job title to reconcile the personnel

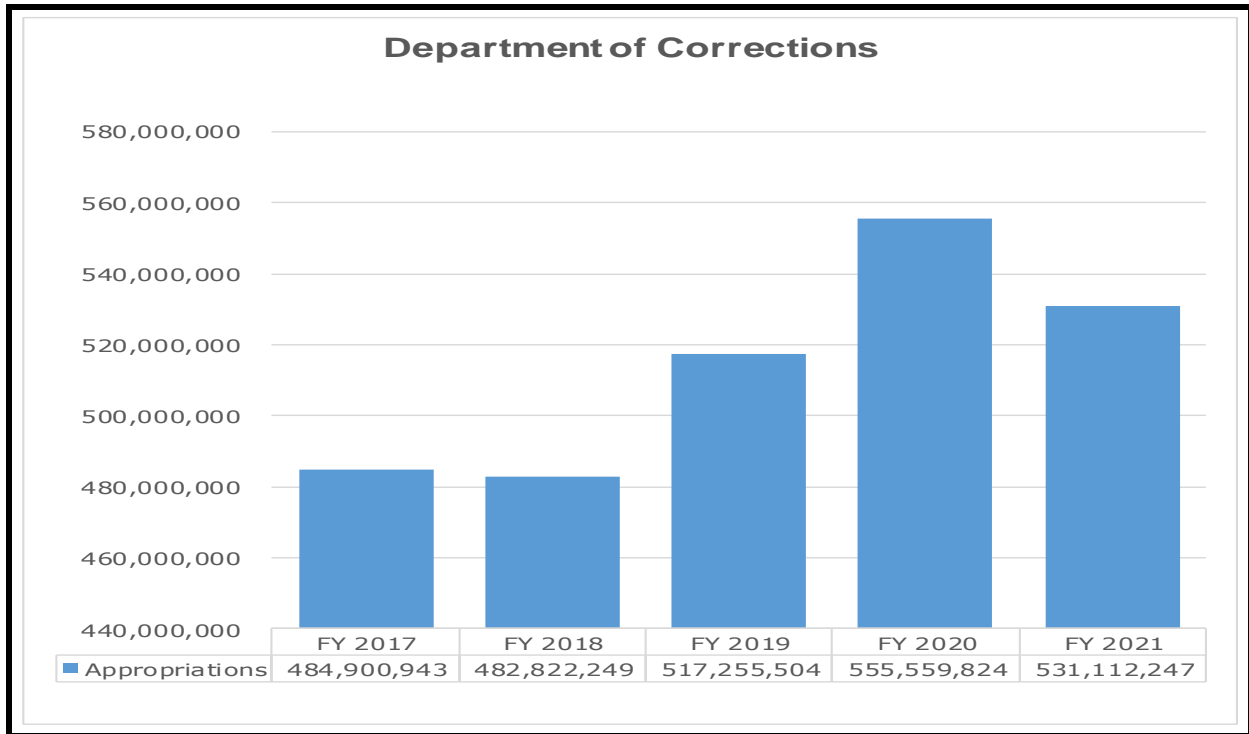
eligible for the raise that were not included in the raise provided in SB 1045 (see appropriations detail item "e").

IV. FY-21 Budget Resources

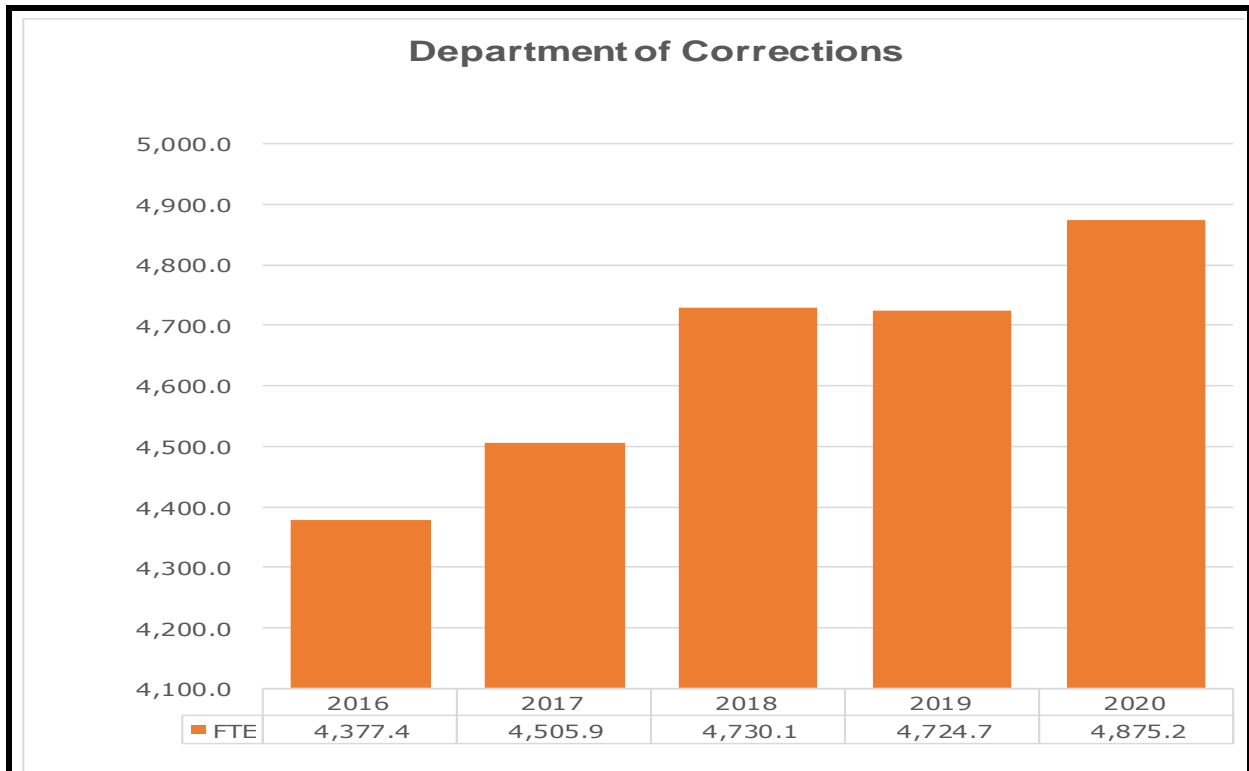


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund (19X) | 539,958,642 | 479,480,150 | -11.2% |
| Revenue Stabilization Fund (105) | - | 50,052,383 | >100.0% |
| FY-18 Carryover | 1,310 | - | -100.0% |
| FY-19 Carryover | 9,917,995 | - | -100.0% |
| DOC Industries (280) | 36,243,617 | 26,473,847 | -27.0% |
| DOC Revolving (200) | 12,009,749 | 13,893,991 | 15.7% |
| Inmate & Employee Welfare (205) | 8,826,120 | 9,066,289 | 2.7% |
| OK Community Sentencing (210) | 144,326 | 1,100,725 | 662.7% |
| DOC Offender Transport (225) | 1,000,000 | 750,000 | -25.0% |
| Opioid Lawsuit Settlement Fd (383) | - | 1,579,714 | >100.0% |
| Federal Funds (410) | 1,098,053 | 1,534,020 | 39.7% |
| Agency Relationship (430) | 1,779,480 | 993,509 | -44.2% |
| | \$ 610,979,293 | \$ 584,924,628 | -4.3% |

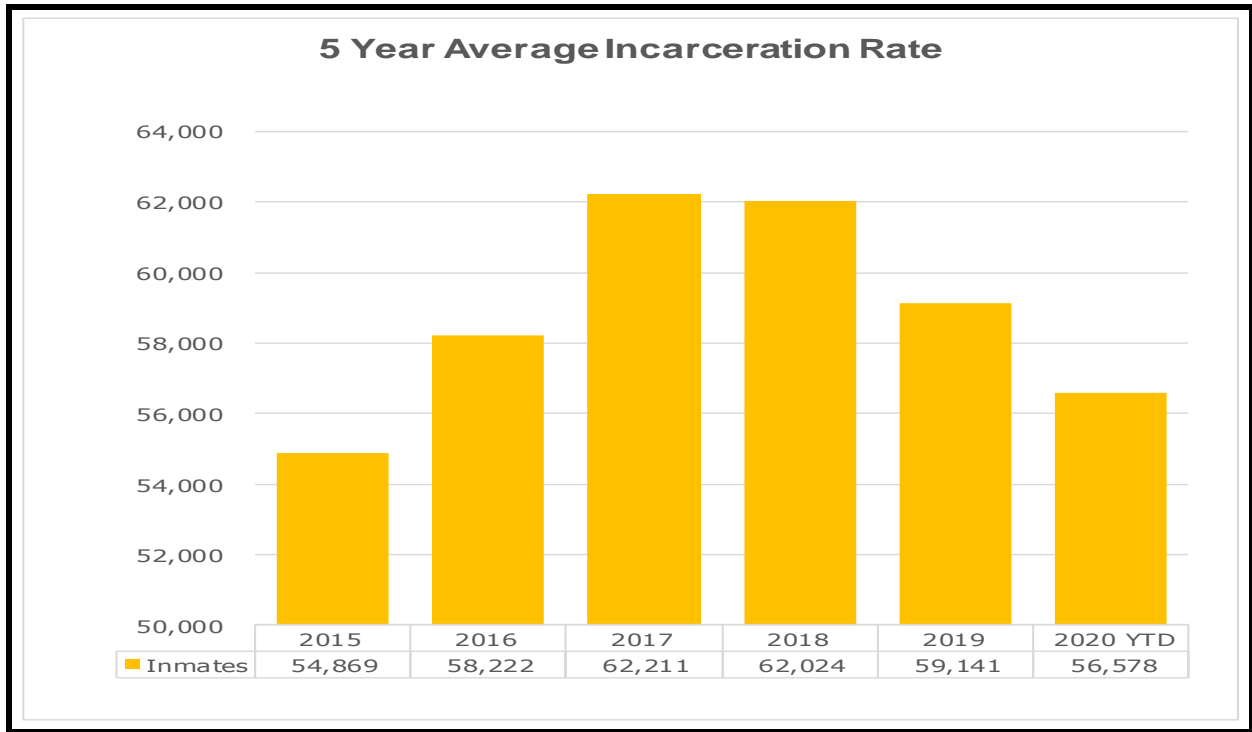
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



VII. Inmate Incarceration Rates 2015-2019



Oklahoma State Bureau of Investigation

Ricky Adams, Director

Agency #308

I. Appropriations Detail

| | | |
|--|--------------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 17,180,123 |
| a. | Self Defense Act Revenue Replacement | (620,000) |
| b. | Baseline Reduction | (611,651) |
| c. | Net Change in OCIA Lease Payments | (21,631) |
| | Total Adjustments | (1,253,282) |
| FY-21 Final Appropriation** | | \$ 15,926,840 |
| Percentage Change from FY-20 Appropriation | | -7% |

* Pursuant to HB 2765 (2019) Section 95.

** Pursuant to SB 1922 (2020) Section 106.

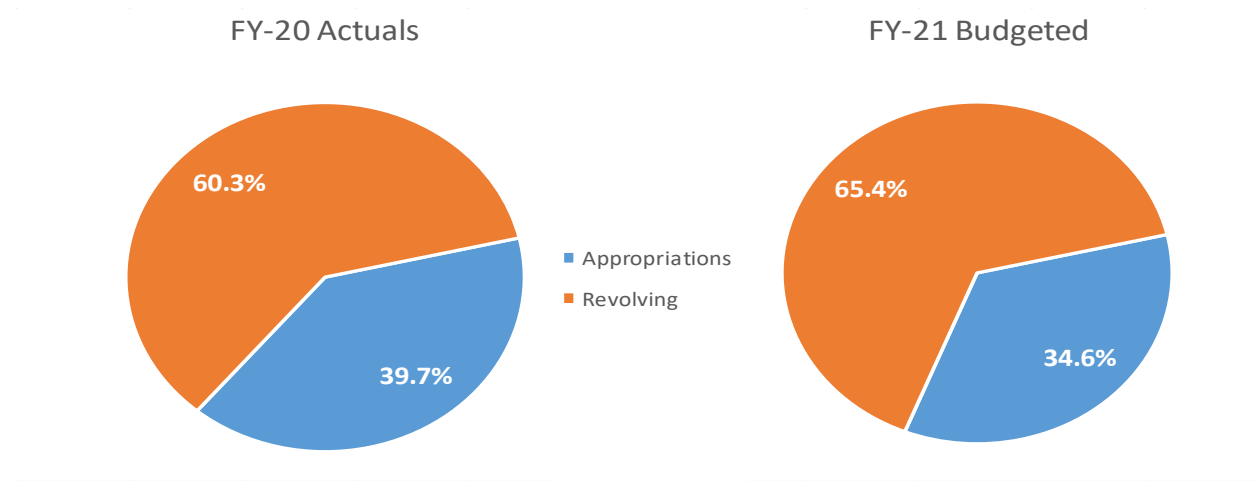
II. Notes to Appropriations Detail

- a. Additional funding provided in the 2019 Session to offset lost fee revenue from the passage of constitutional carry (HB 2597) was adjusted to reflect actual revenue changes.
- b. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic. No reduction is made to \$1,888,840 necessary for FY-21 lease payments to the Oklahoma Capitol Improvement Authority (OCIA) for outstanding obligations.
- c. Funding was adjusted to reflect a net decrease in lease payments the Bureau is required to make to the OCIA.

III. Policy Issues

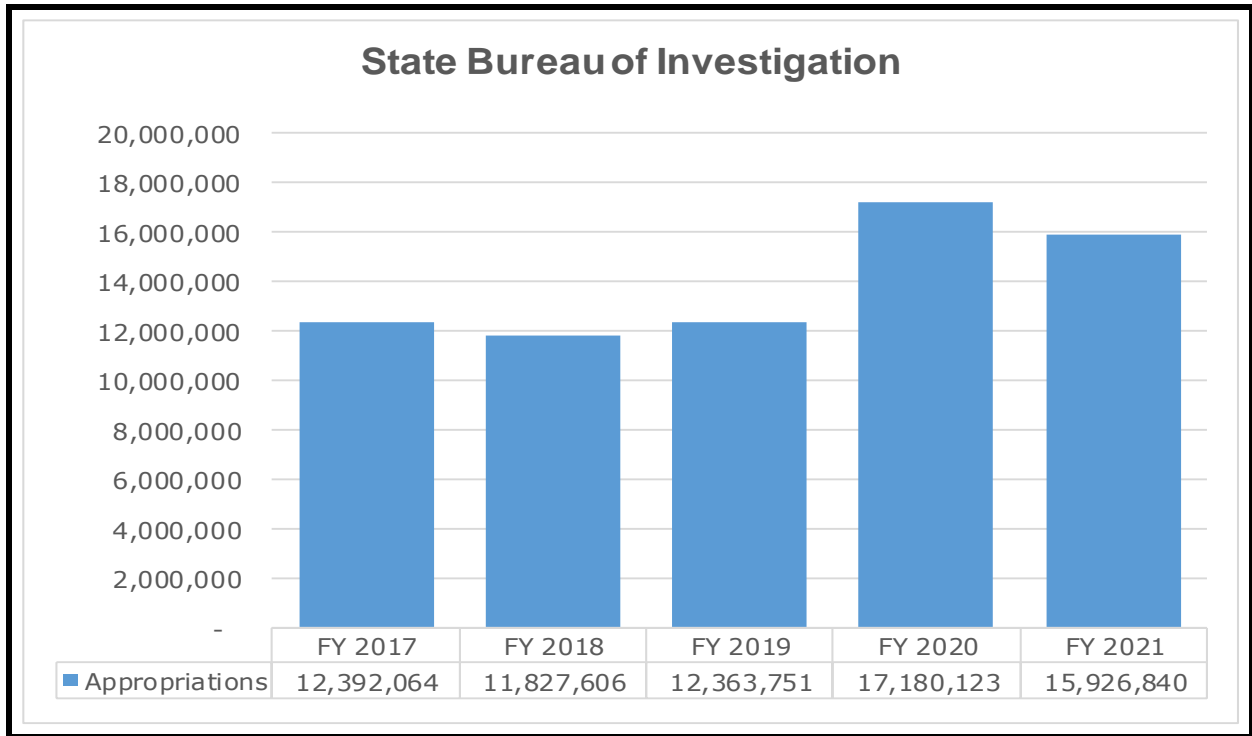
None.

IV. FY-21 Budget Resources

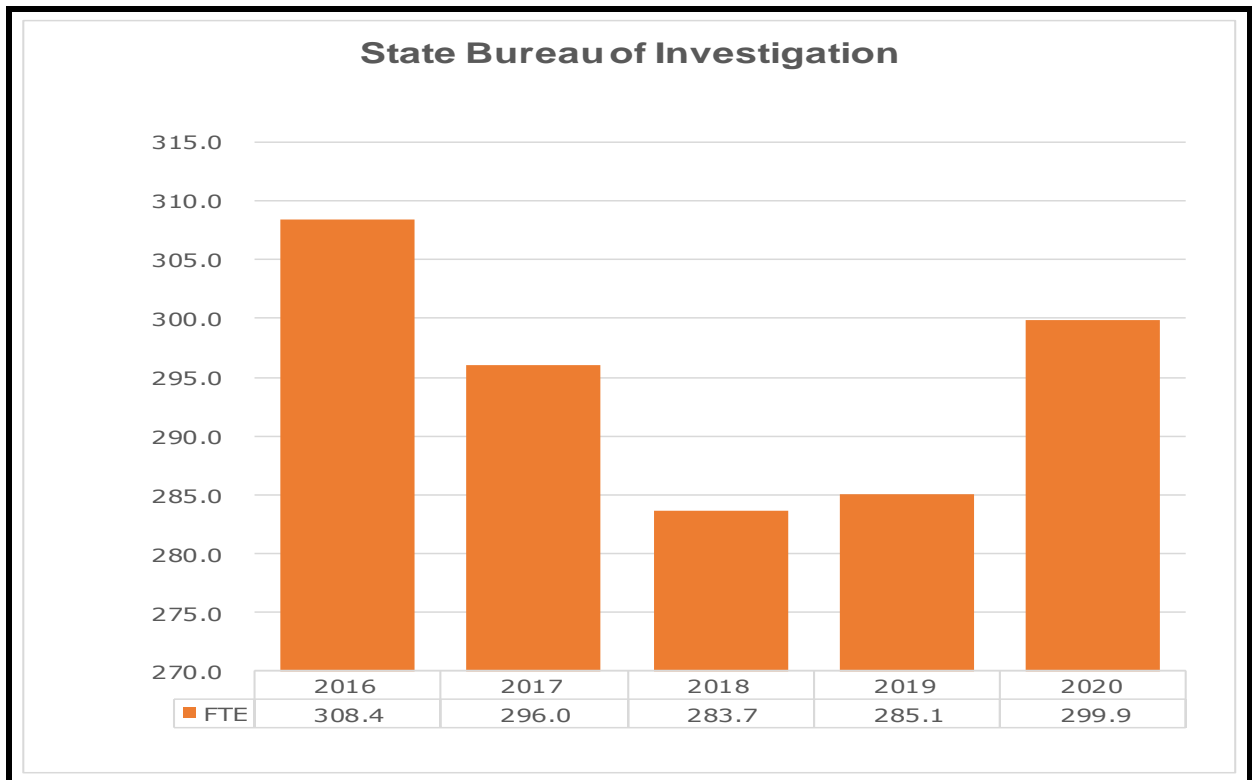


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------|----------------------|----------------------|-------------|
| General Revenue Fund | 17,180,122 | 15,926,840 | -7.3% |
| OSBI Revolving (200) | 16,164,507 | 18,997,313 | 17.5% |
| Forensic Science Improv (220) | 4,529,628 | 5,923,860 | 30.8% |
| Automated Fingerprint ID (210) | 5,387,224 | 5,121,714 | -4.9% |
| | \$ 43,261,481 | \$ 45,969,727 | 6.3% |

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-20 Appropriation* | | \$ 3,511,284 |
| a. | Common Reduction | (140,451) |
| | Total Adjustments | (140,451) |
| FY-21 Final Appropriation** | | \$ 3,370,833 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

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

** Pursuant to SB 1922 (2020) Sections 107 and 108.

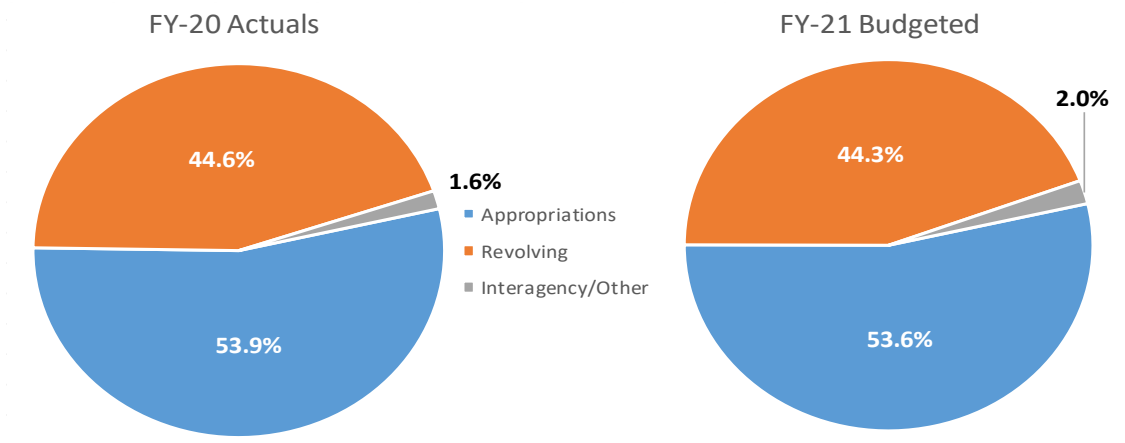
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

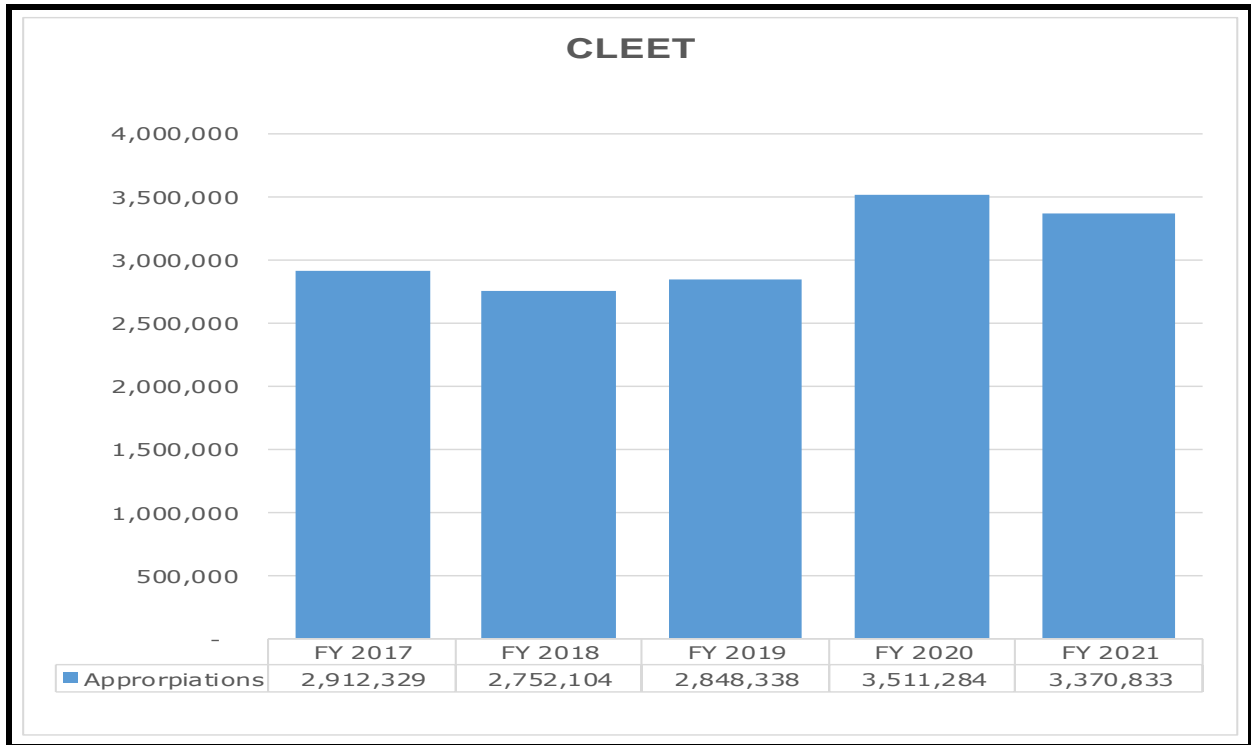
None.

IV. FY-21 Budget Resources

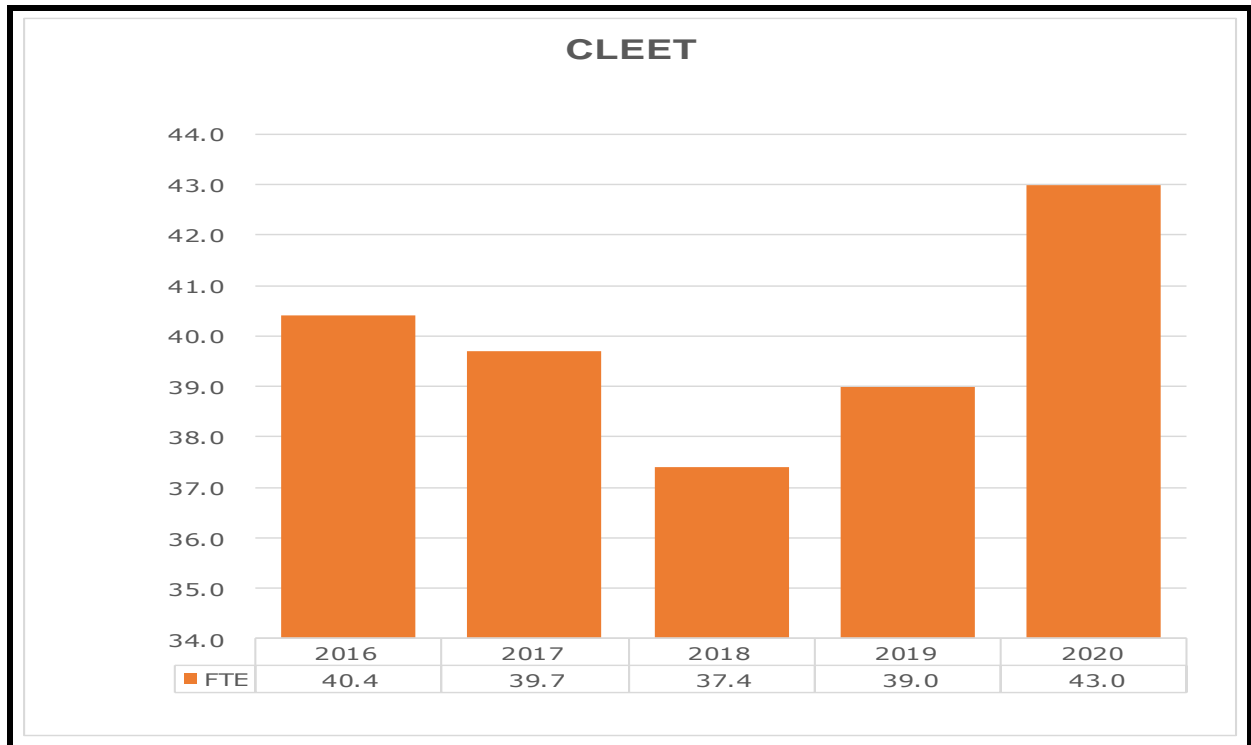


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-------------------------------|---------------------|---------------------|-------------|
| General Revenue | 576,313 | 2,637,016 | 100% |
| CLEET Fund (587) | 2,747,192 | 733,817 | -73.3% |
| CLEET Training Center (215) | 1,823,536 | 1,632,141 | -10.5% |
| Peace Officer Rev (210) | 574,415 | 763,486 | 32.9% |
| CLEET Private Security (220) | 377,038 | 372,658 | -1.2% |
| CLEET Bail Enforcement (225) | 20,589 | 26,100 | 26.8% |
| Firearms Instructor Rev (205) | 10,316 | 17,857 | 73.1% |
| | \$ 6,129,399 | \$ 6,183,075 | 0.9% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Office of the Chief Medical Examiner
Eric Pfeifer, MD, Chief Medical Examiner
Agency #342

I. Appropriations Detail

| | | |
|------------------------------------|--------------------------|----------------------|
| FY-20 Appropriation* | | \$ 17,991,357 |
| a. | Baseline Reduction | (719,654) |
| b. | Tulsa Building Financing | 500,000 |
| | Total Adjustments | (219,654) |
| FY-21 Final Appropriation** | | \$ 17,771,703 |

* Pursuant to HB 2765 (2019) Section 98.

** Pursuant to SB 1922 (2020) Sections 109 and 110.

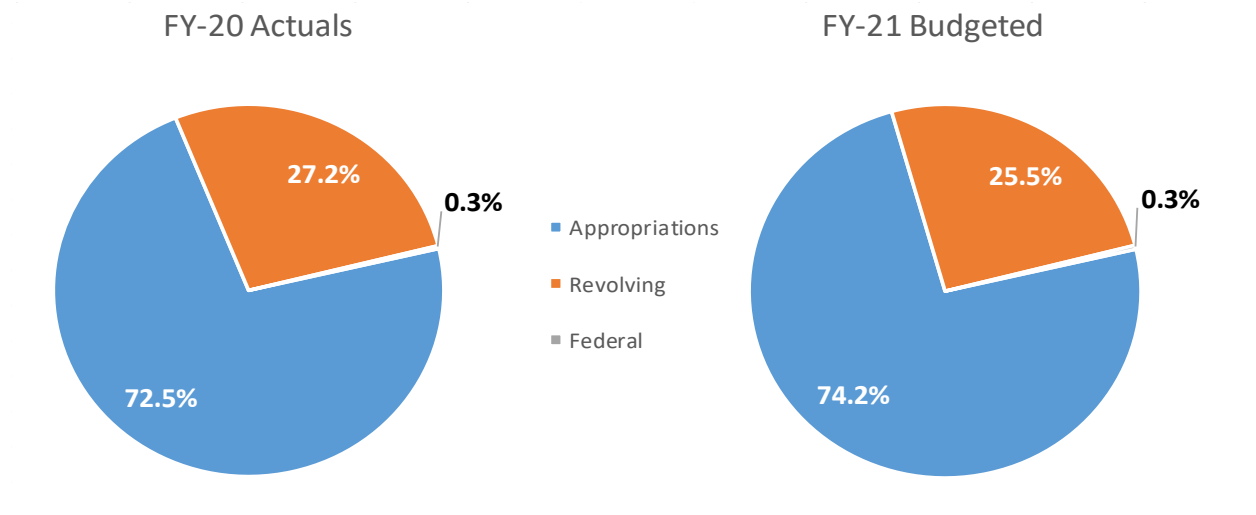
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. Appropriation was made to increase the amount necessary to finance construction of a new Tulsa office and laboratory facility, a joint venture with the Oklahoma State University Center for Health Sciences. With other funds in the agency base, total funding approaches \$6,000,000.

III. Policy Issues

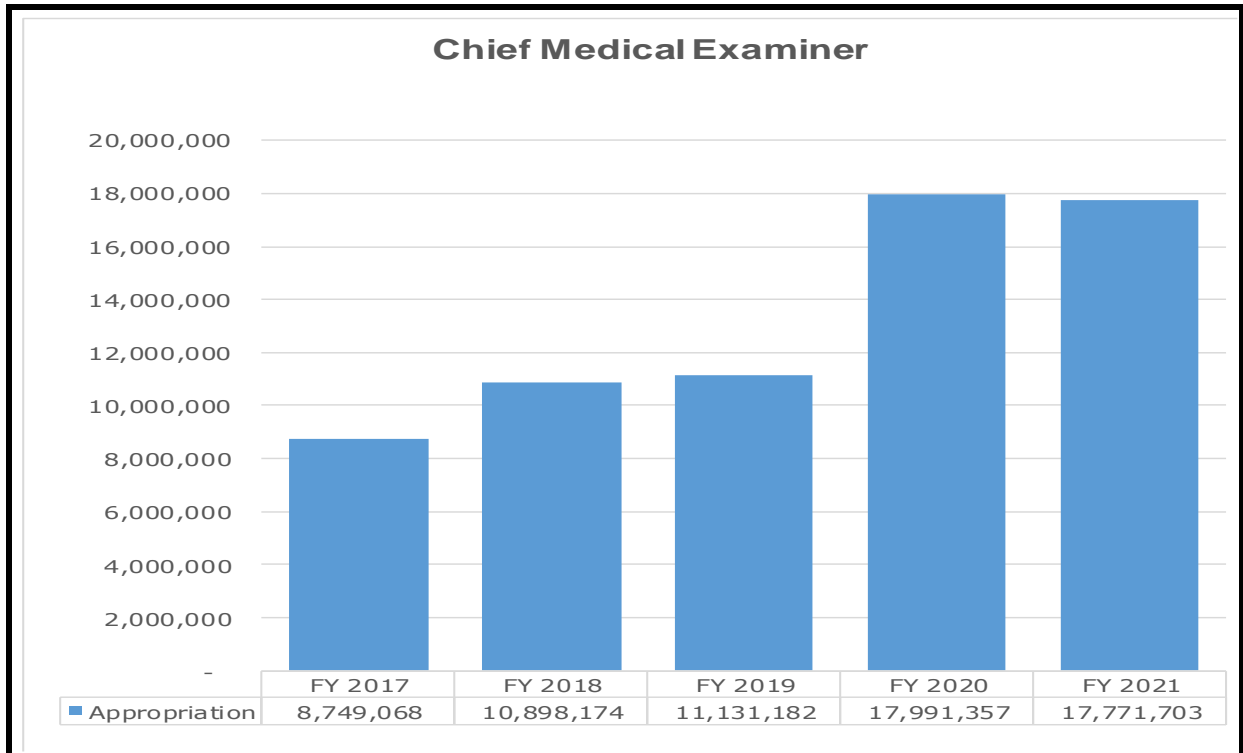
None.

IV. FY-21 Budget Resources

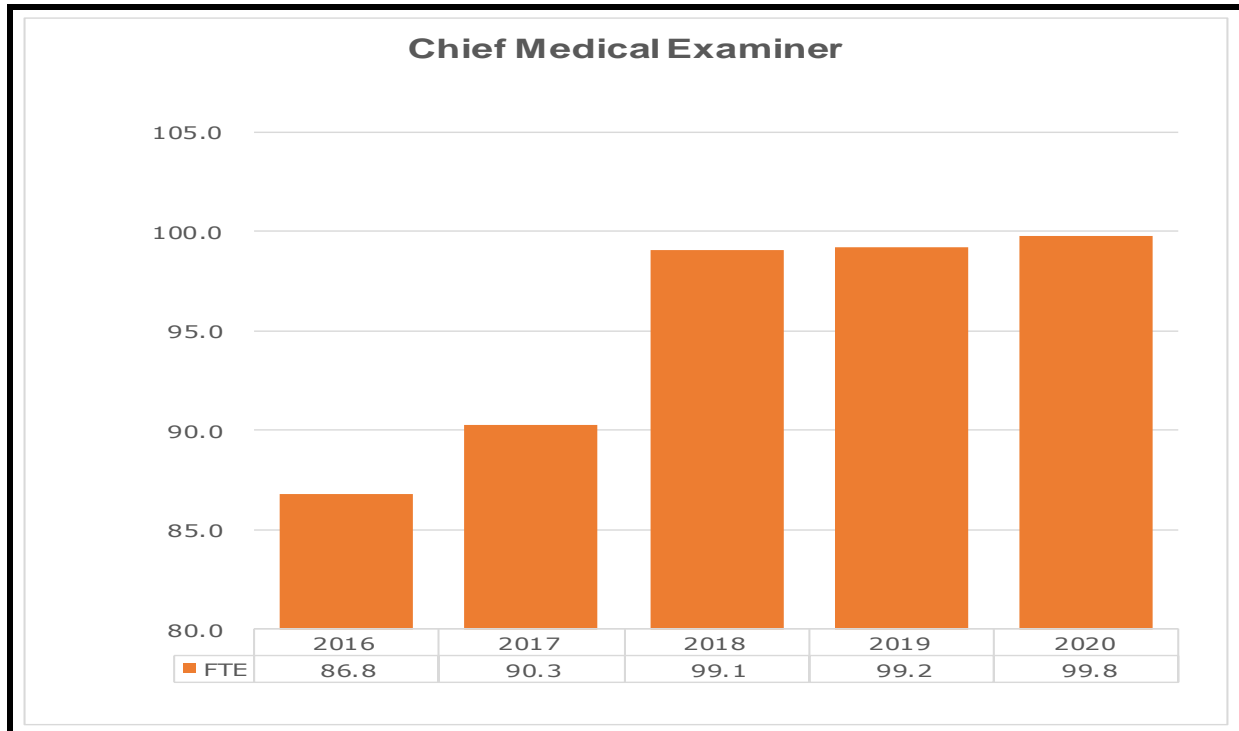


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|----------------------|----------------------|-------------|
| General Revenue Fund (19X) | 16,289,997 | 17,271,703 | 6.0% |
| FY-19 GRF Carryover | 756,085 | - | -100.0% |
| Medical Examiner Special (200) | 6,404,036 | 6,095,526 | -4.8% |
| Opioid Lawsuit Settlement Fd (383) | - | 500,000 | >100.0% |
| Federal Funds (400) | 59,577 | 81,137 | 36.2% |
| | \$ 23,509,695 | \$ 23,948,366 | 1.9% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Bureau of Narcotics and Dangerous Drugs

Donnie Anderson, Director

Agency #477

I. Appropriations Detail

| | | |
|--|--------------------|---------------------|
| FY-20 Appropriation* | | \$ 3,276,385 |
| a. | Baseline Reduction | (131,055) |
| | Total Adjustments | (131,055) |
| FY-21 Final Appropriation** | | \$ 3,145,330 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 99.

** Pursuant to SB 1922 (2020) Sections 111 and 112.

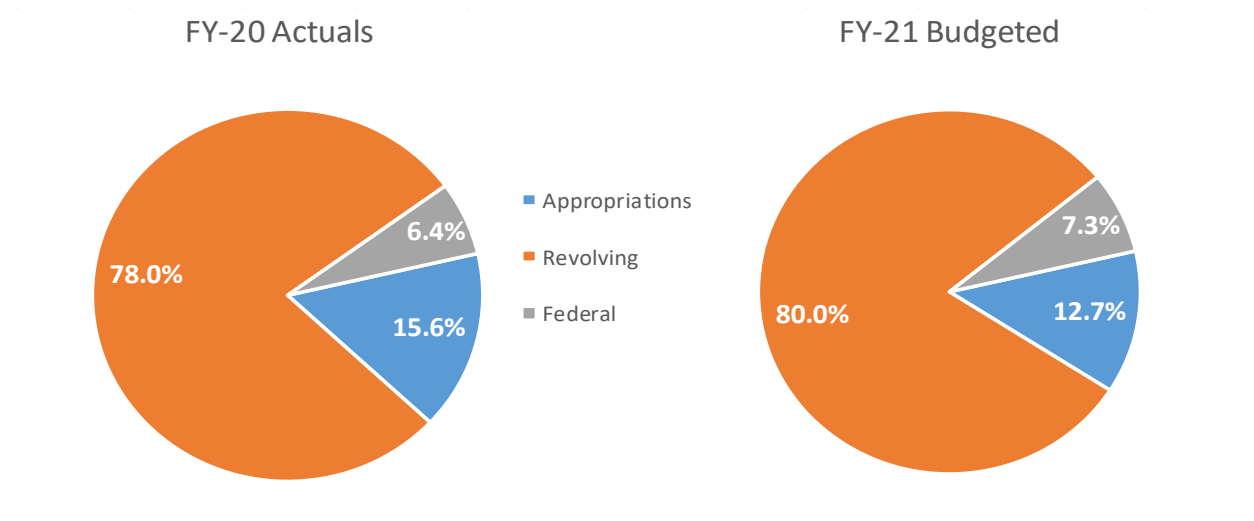
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

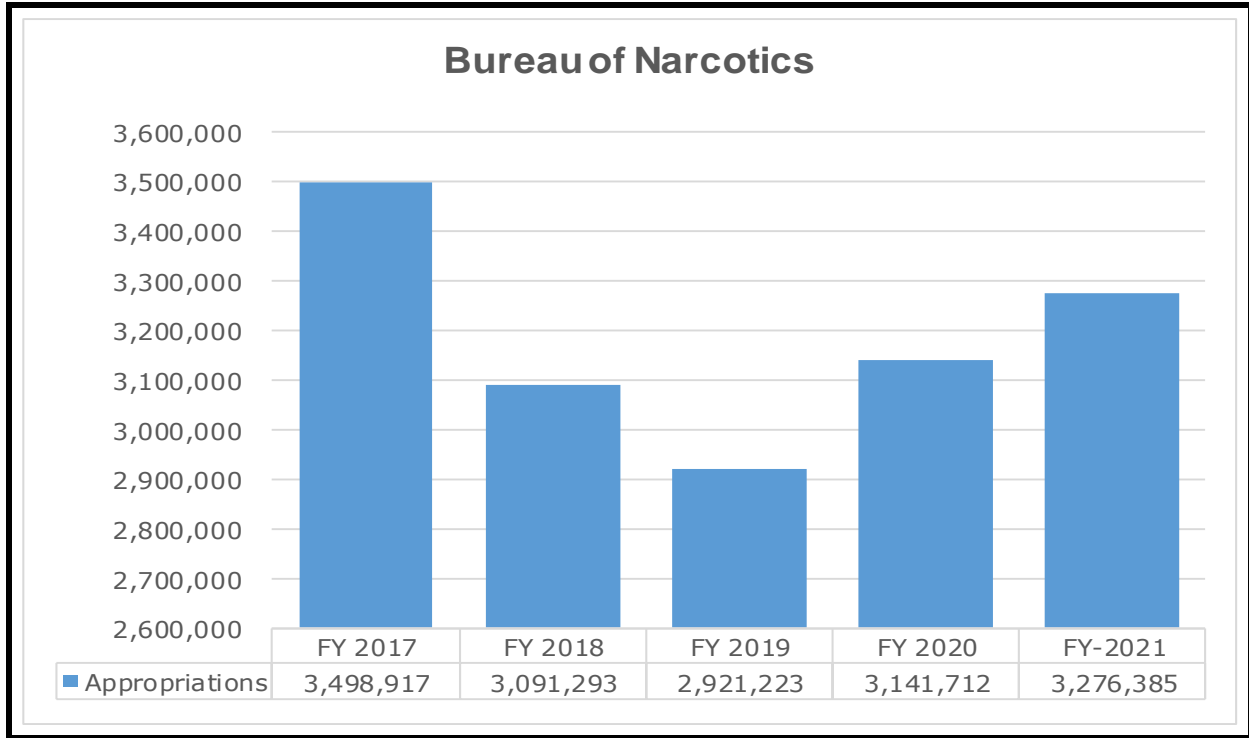
None.

IV. FY-21 Budget Resources

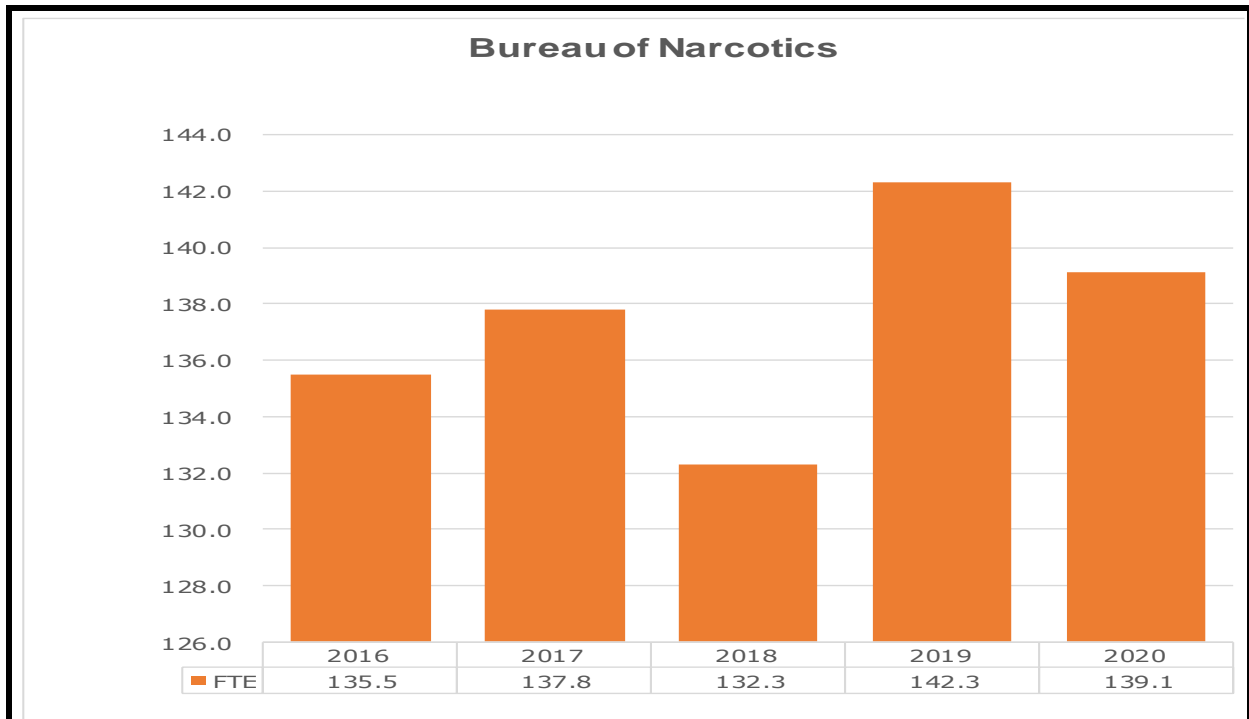


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 3,276,385 | 745,330 | -77.3% |
| Drug Money Laundering Rev (220) | 11,121,135 | 16,254,203 | 46.2% |
| OBND Revolving (210) | 3,354,146 | 2,893,451 | -13.7% |
| Asset Forfeitures/Seizures Rev (225) | 1,900,338 | 592,042 | -68.8% |
| Narcotics Drug Education Rev (215) | 29,000 | 79,500 | 174.1% |
| Opioid Lawsuit Settlement Fund (383) | - | 2,400,000 | >100.0% |
| Federal Grants Fund (418) | 1,204,672 | 1,495,263 | 24.1% |
| Federal Seizures Fund (410) | 143,131 | 300,000 | 109.6% |
| | \$ 21,028,807 | \$ 24,759,789 | 17.7% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Department of Public Safety

John Scully, Commissioner

Agency #585

I. Appropriations Detail

| | | |
|------------------------------------|-------------------------------------|-----------------------|
| FY-20 Appropriation* | | \$ 104,376,967 |
| a. | Common Reduction | (4,175,079) |
| b. | Trooper Academy One-Time Funds | (4,000,000) |
| c. | Communication System One-Time Funds | (1,000,000) |
| | Total Adjustments | (9,175,079) |
| FY-21 Final Appropriation** | | \$ 95,201,888 |

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

** Pursuant to SB 1922 (2020) Sections 113-117.

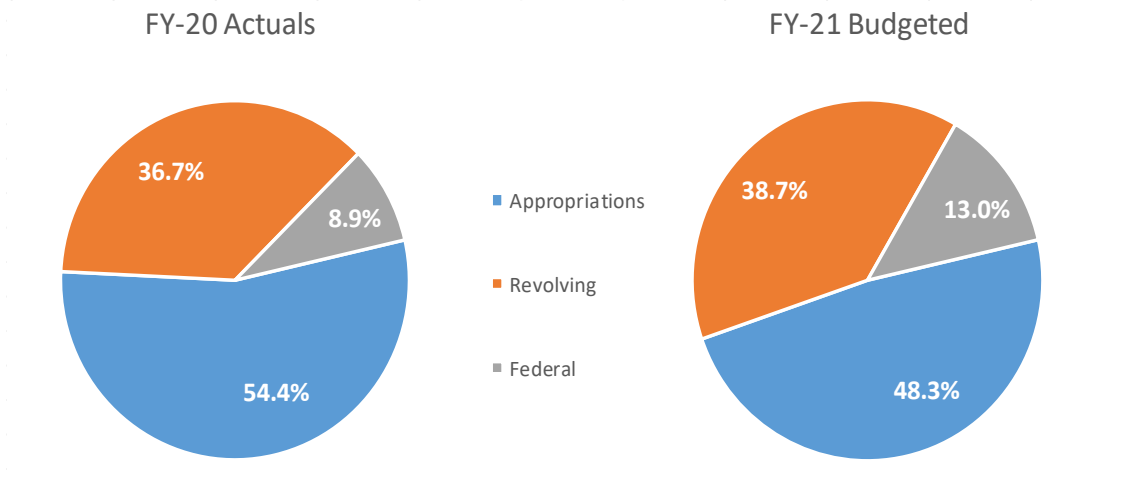
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. One-time funding provided to conduct a trooper academy are removed from the appropriation baseline.
- c. One-time funding provided for upgrades to the agency's communication system are removed from the appropriation baseline.

III. Policy Issues

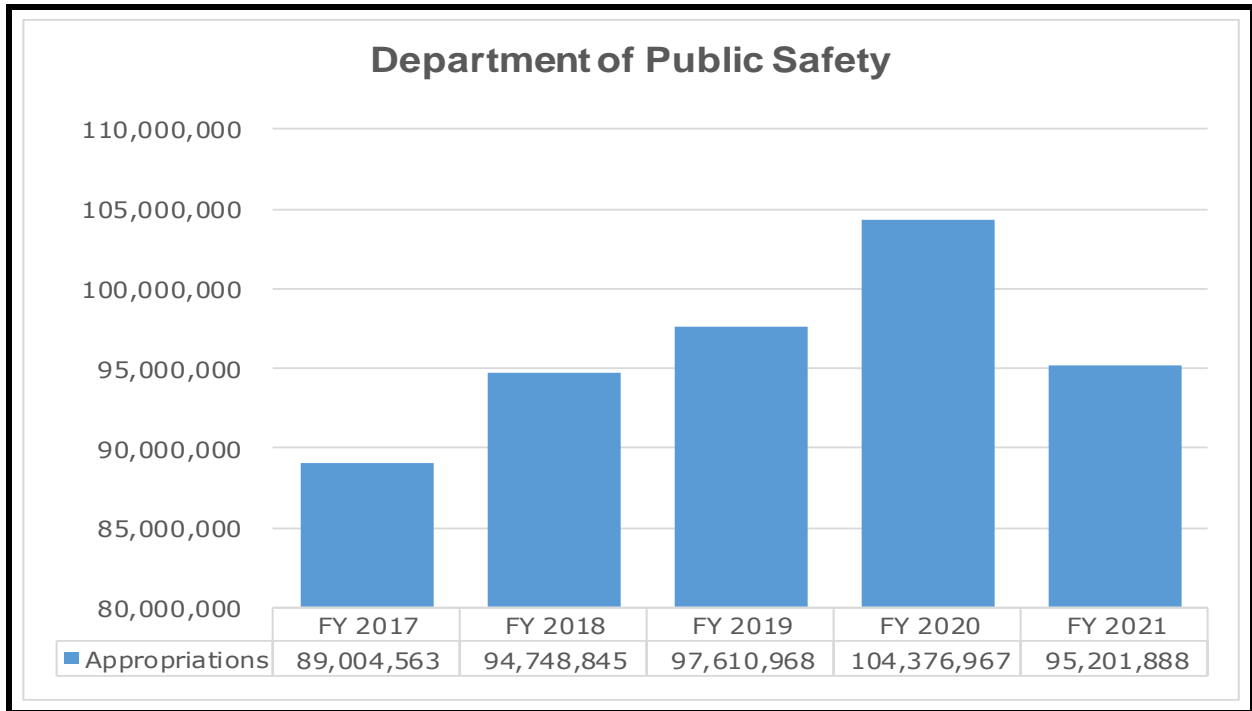
- a. HB 1276 removes the provision that a person obligated to pay child support who owns or operates a motor vehicle is not in compliance with an order for support will result in revocation of the person's driving privilege.
- b. HB 4161 directs the agency to complete and implement fully all duties related to REAL ID no later than June 30, 2021, authorizes expenditure of \$1,250,000 for any necessary expenditures, including, but not limited to, equipment related to 911 services on Oklahoma turnpikes, authorizes the agency to conduct a trooper academy from available funds, and directs the expenditure of \$300,000 for the implementation of a medical marijuana pilot program.

IV. FY-21 Budget Resources

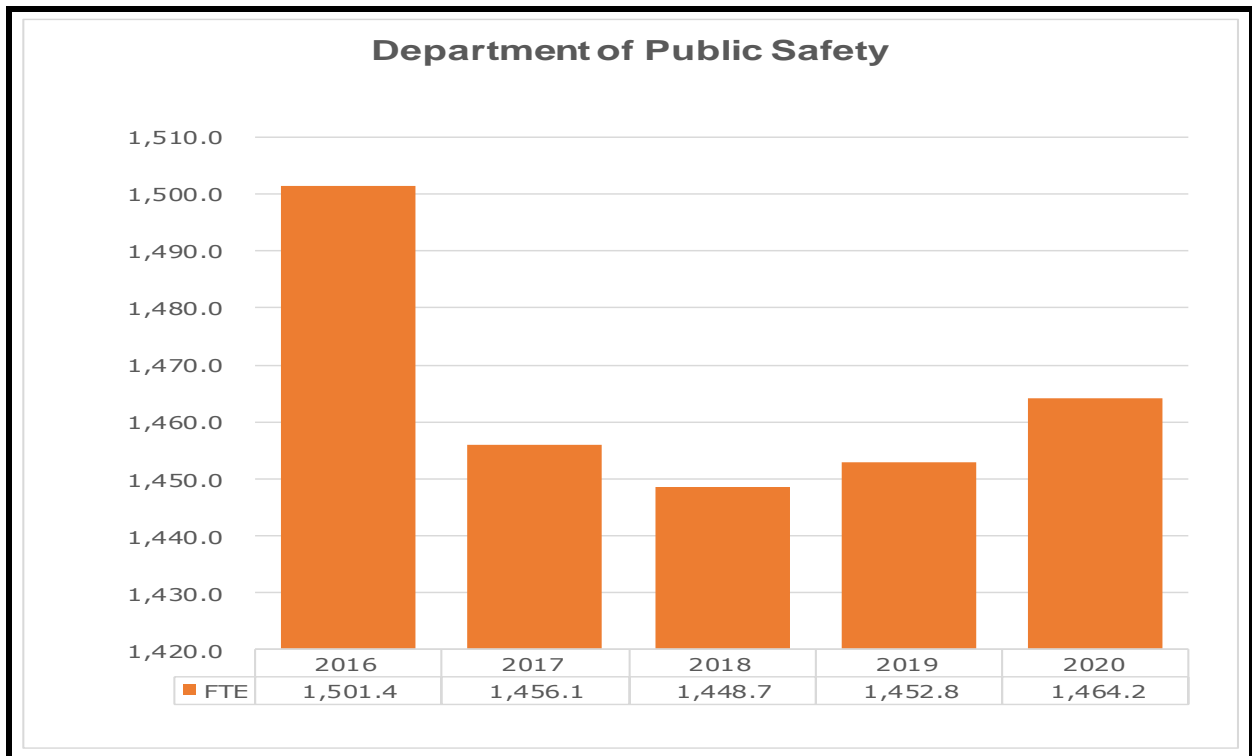


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|-----------------------|-----------------------|--------------|
| General Revenue | 72,735,912 | 51,920,086 | -28.6% |
| State Public Safety Fund (14X) | 26,502,486 | 26,080,352 | -1.6% |
| Revenue Stabilization Fund (105) | - | 15,000,000 | >100.0% |
| FY-18 Carryover | 1,528,755 | - | -100.0% |
| FY-19 Carryover | 6,487,233 | - | 100.0% |
| DPS Revolving (200) | 36,465,914 | 30,857,192 | -15.4% |
| DPS Restricted Revolving (245) | 22,567,260 | 30,674,424 | 35.9% |
| Computer Imaging System (225) | 5,429,868 | 6,808,821 | 25.4% |
| Patrol Vehicle Revolving (210) | 3,654,270 | 3,800,029 | 4.0% |
| Asset Forfeiture Funds State (220) | 2,827,183 | 3,164,303 | 11.9% |
| Motorcycle Safety Revolving (240) | 674,559 | 475,139 | -29.6% |
| Asset Forfeiture Funds Fed (215) | 605,413 | 359,000 | -40.7% |
| DPS Patrol Academy Rev (250) | 136,593 | 20,000 | -85.4% |
| Impaired Driver Revolving (265) | 109,800 | - | -100.0% |
| Federal Matching Fund (405) | 17,494,483 | 20,721,785 | 18.4% |
| Federal CARES Act (489) | - | 4,897,340 | >100.0% |
| CLEET Fund (581) | - | 2,201,450 | >100.0% |
| | \$ 124,483,816 | \$ 196,979,921 | 58.2% |

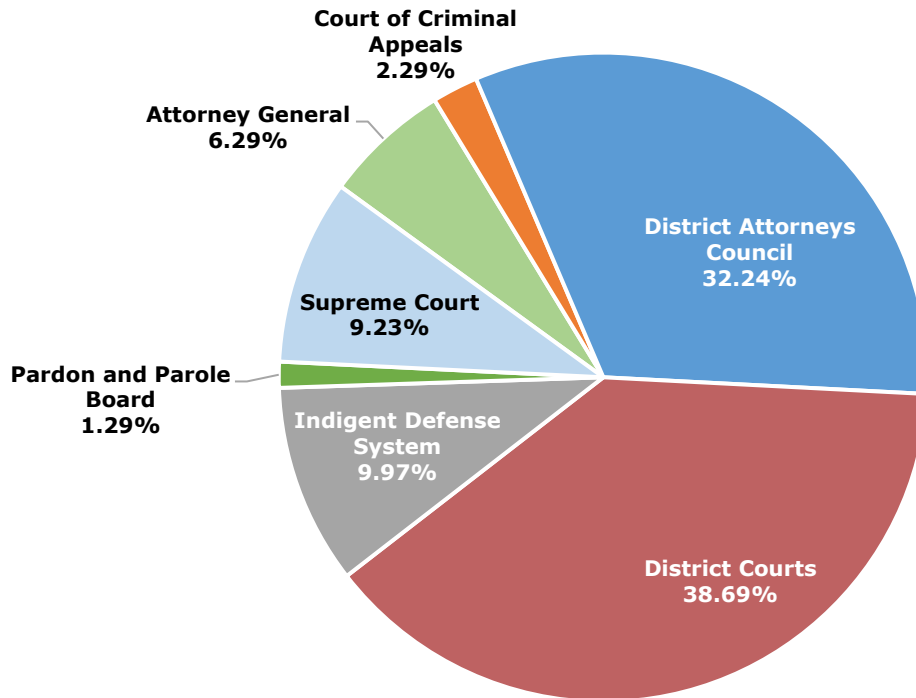
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Judiciary



| Agency | Appropriation |
|---|--------------------|
| Attorney General | 11,058,746 |
| Court of Criminal Appeals | 4,022,707 |
| District Attorneys Council | 56,642,149 |
| District Courts | 67,980,361 |
| Indigent Defense System | 17,508,363 |
| Pardon and Parole Board | 2,273,400 |
| Supreme Court | 16,212,078 |
| Total Subcommittee Appropriation | 175,697,804 |

Attorney General
Honorable Mike Hunter, Attorney General
Agency #49

I. Appropriations Detail

| | | |
|--|--------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 9,913,006 |
| a. | Common Reduction | (354,578) |
| b. | Base Adjustment for Operations | 1,500,000 |
| c. | Net Change in OCIA Payments | 318 |
| | Total Adjustments | 1,145,740 |
| FY-21 Final Appropriation** | | \$ 11,058,746 |
| Percentage Change from FY-20 Appropriation | | 11.6% |

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

** Pursuant to SB 1922 (2020) Sections 118-121.

II. Notes to Appropriations Detail

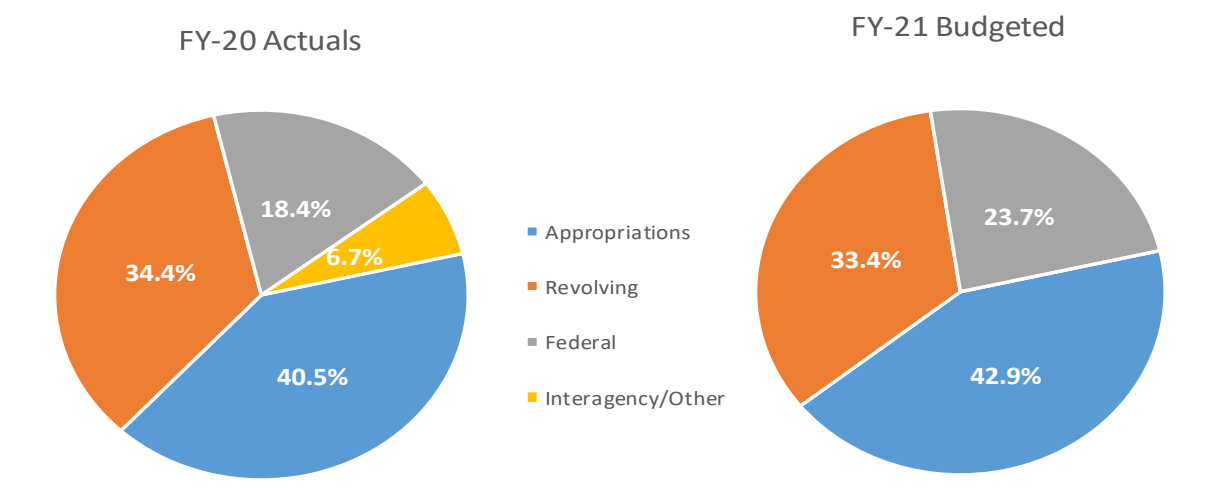
- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic. No reduction is made to \$1,048,567 necessary for FY-21 lease payments to the Oklahoma Capitol Improvement Authority (OCIA) for outstanding obligations.
- b. Appropriations were increased to restore funding that had been reduced in previous years and to replace the use of funds resulting from the Purdue Pharma opioid legal settlement.
- c. Funding was adjusted to reflect a net increase in OCIA lease payments the Office is required to make.

III. Policy Issues

- a. HB 4138, the Political Subdivisions Opioid Abatement Grants Act, provides the framework for monetary grants to localities in the abatement of the opioid crisis. The measure provides approved purposes for grants funds, creates the Oklahoma Opioid Abatement Board, creates the Oklahoma Opioid Abatement Revolving Fund, and provides certain processes for the awarding of grants.
- b. HB 4140 appropriates \$10,220,000 from the Opioid Lawsuit Settlements Fund (Fund 383) to the Oklahoma Opioid Abatement Revolving Fund created in HB 4138. The revolving fund consists of all opioid funds obtained through a settlement or judgment by

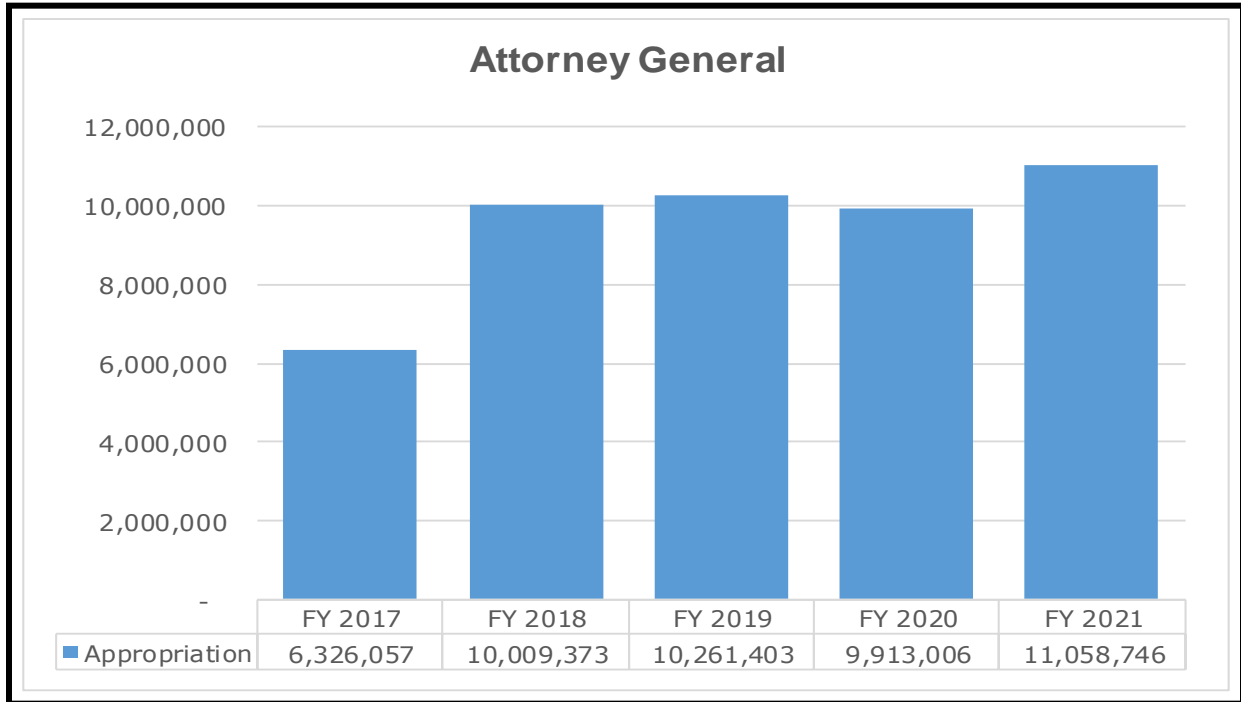
the Attorney General related to opioid litigation involving pharmaceutical supply chain participants.

IV. Budget Resources

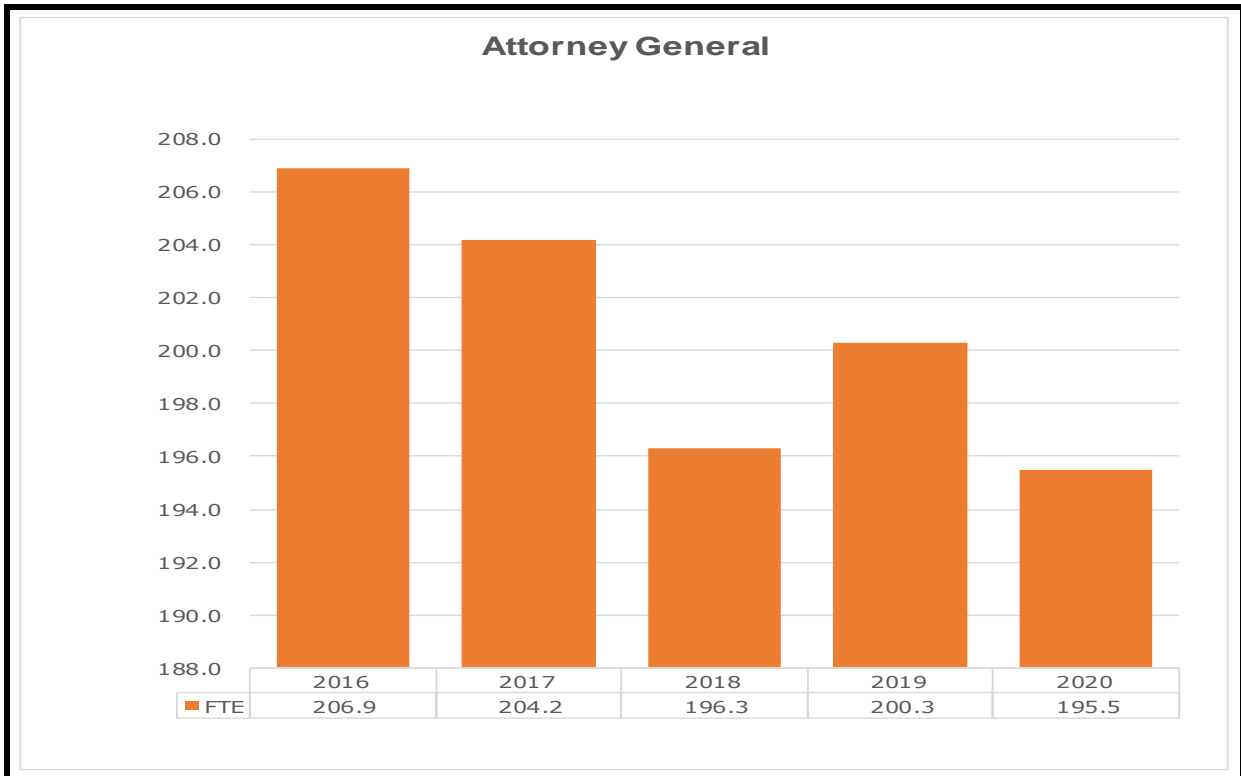


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|--------------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund FY-20 | 8,170,576 | 8,599,368 | 5.2% |
| General Revenue Fund Carryover | 13,153 | - | -100.0% |
| FY-18 Special Cash Carryover (576) | 1,357,266 | - | -100.0% |
| Attorney General Revolving (200) | 3,934,401 | 4,539,728 | 15.4% |
| Legal Services Revolving (250) | 999,332 | 959,378 | -4.0% |
| Medicaid Fraud Revolving (245) | 722,409 | 754,486 | 4.4% |
| Insurance Fraud Unit (225) | 483,131 | 592,245 | 22.6% |
| Charitable Solicitation Enf (210) | 199,142 | 373,922 | 87.8% |
| Victim Services Unit (260) | 400,000 | 350,000 | -12.5% |
| Telemarketer Revolving (205) | 71,560 | 125,053 | 74.8% |
| Workers' Comp Fraud (220) | 118,739 | 118,350 | -0.3% |
| Court Appointed Special Adv (240) | 22,727 | 20,000 | -12.0% |
| Opioid Lawsuit Settlement Fund (383) | - | 1,463,377 | >100.0% |
| Federal Funds (DAC) (400) | 214,015 | 250,401 | 17.0% |
| Family Violence Prev Grant (405) | 1,430,484 | 1,497,757 | 4.7% |
| Medicaid Fraud Federal (410) | 1,728,518 | 1,807,764 | 4.6% |
| VOCA Grants 1 (415) | 75,175 | 70,693 | -6.0% |
| SAKI Grants (420) | 102,904 | 1,271,957 | 1136.1% |
| VINES Grant (425) | - | 414,173 | >100.0% |
| VOCA Grants 2 (440) | 85,838 | 82,263 | -4.2% |
| CARES Act 2020 (490) | 78,000 | 174,190 | 123.3% |
| | \$ 20,207,370 | \$ 23,465,105 | 16.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Oklahoma Court of Criminal Appeals
Honorable David B. Lewis, Presiding Judge
Agency #199

I. Appropriations Detail

| | | |
|--|-----------------------|---------------------|
| FY-20 Appropriation* | | \$ 3,977,067 |
| a. | Judicial Pay Increase | 45,640 |
| | Total Adjustments | 45,640 |
| FY-21 Final Appropriation** | | \$ 4,022,707 |
| Percentage Change from FY-20 Appropriation | | 1.1% |

* Pursuant to HB 2765 (2019) Section 106.

** Pursuant to SB 1922 (2020) Section 122.

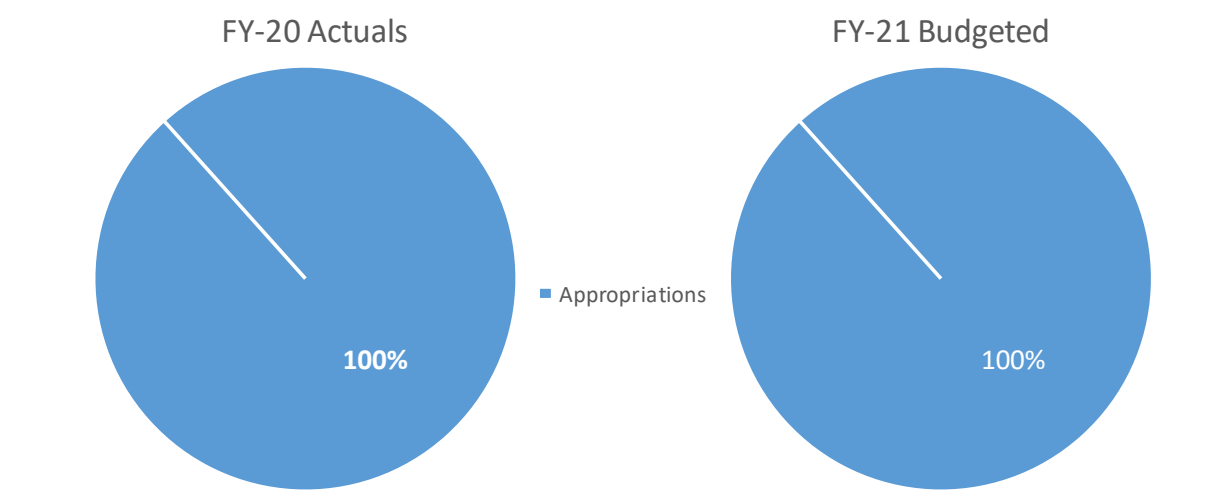
II. Notes to Appropriations Detail

- a. HB 2673 provides a pay increase of four and one-half percent (4.5%), effective July 1, 2020, to:
- Chief Justice of the Supreme Court
 - Justices of the Supreme Court
 - Presiding Judge of the Court of Civil Appeals
 - Judges of the Court of Civil Appeals
 - Presiding Judge of the Court of Criminal Appeals
 - Judges of the Court of Criminal Appeals
 - District Judges
 - Associate District Judges
 - Special District Judges

III. Policy Issues

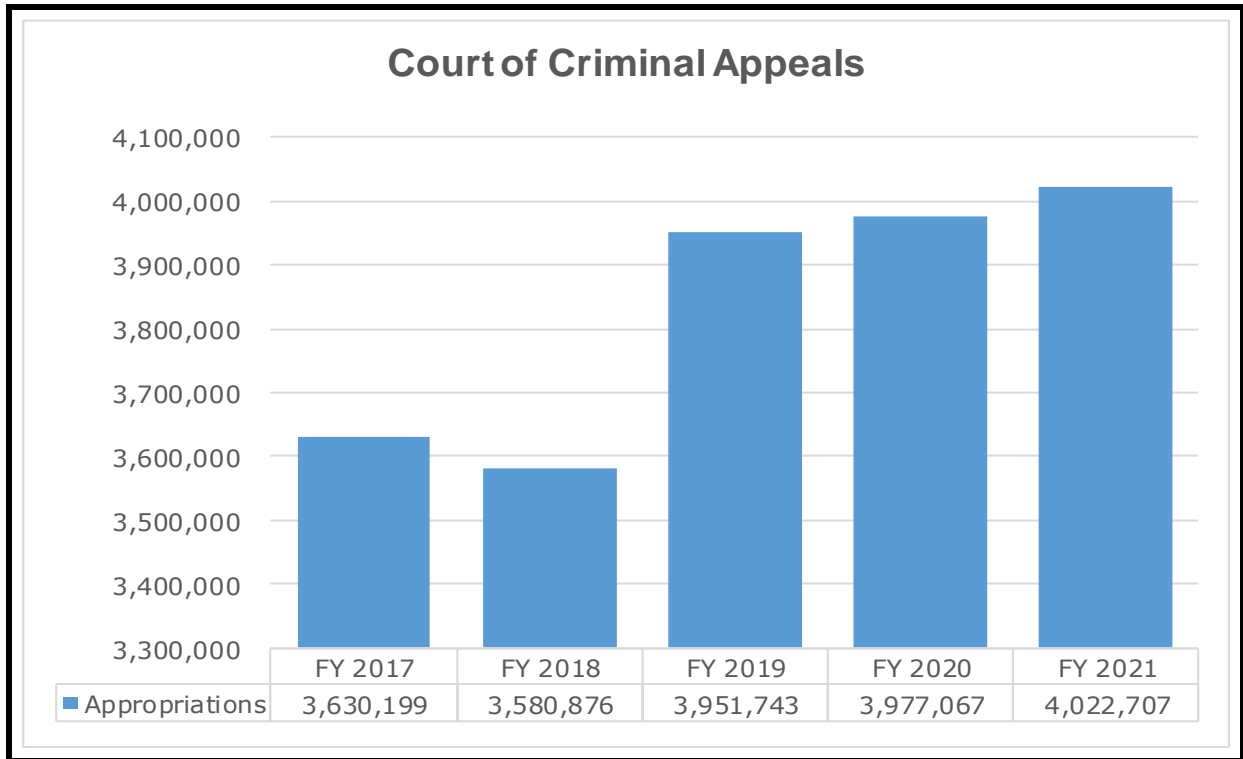
- a. HB 3756 authorizes the use of videoconferencing technology for all stages of civil or criminal proceedings. The use of the technology may not be used in a jury trial or a trial before a judge.

IV. Budget Resources

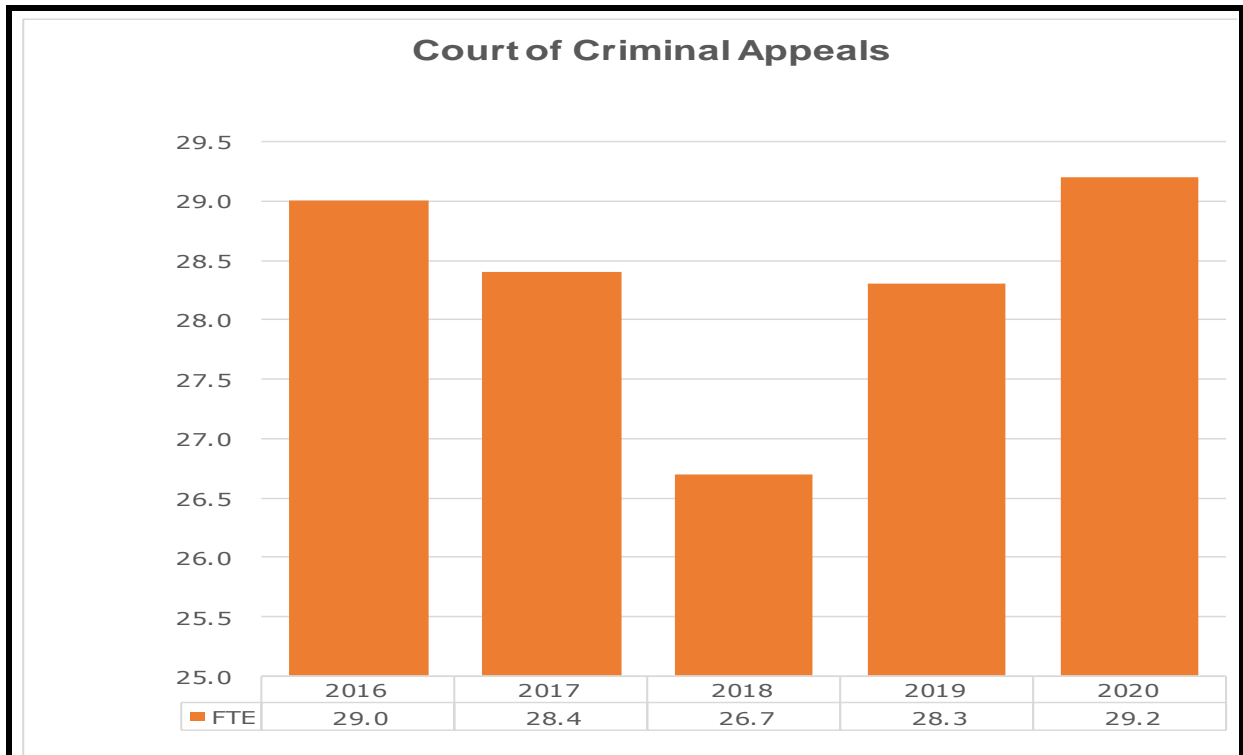


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|---------------------|---------------------|-------------|
| General Revenue Fund | 3,672,343 | 4,022,707 | 9.5% |
| FY-18 Carryover | 2,578 | - | -100.0% |
| FY-19 Carryover | 247,931 | - | -100.0% |
| | \$ 3,922,852 | \$ 4,022,707 | 2.5% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



District Attorneys Council
Trent H. Baggett, Executive Coordinator
Agency #220

I. Appropriations Detail

| | | |
|--|--------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 58,779,782 |
| a. | Common Reduction | (2,351,191) |
| b. | District Attorney Pay Increase | 213,558 |
| | Total Adjustments | (2,137,633) |
| FY-21 Final Appropriation** | | \$ 56,642,149 |
| Percentage Change from FY-20 Appropriation | | -3.6% |

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

** Pursuant to SB 1922 (2020) Sections 123-127.

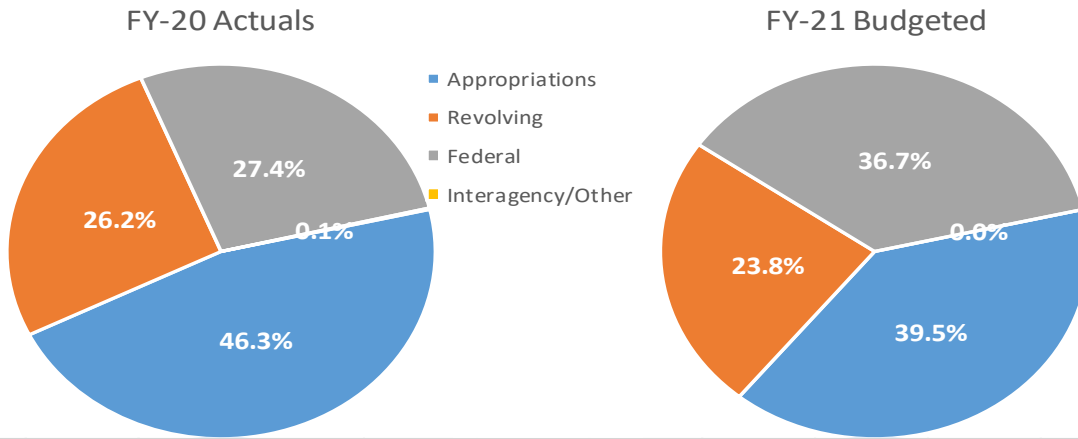
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.
- b. HB 2673 provides pay increases to district and appellate judges and justices of four and one-half percent (4.5%), effective July 1, 2020. Title 19, Section 215.30(A) of the Oklahoma Statutes provides that district attorney salaries are to be set at ninety-eight percent (98.0%) of that of a district judge.

III. Policy Issues

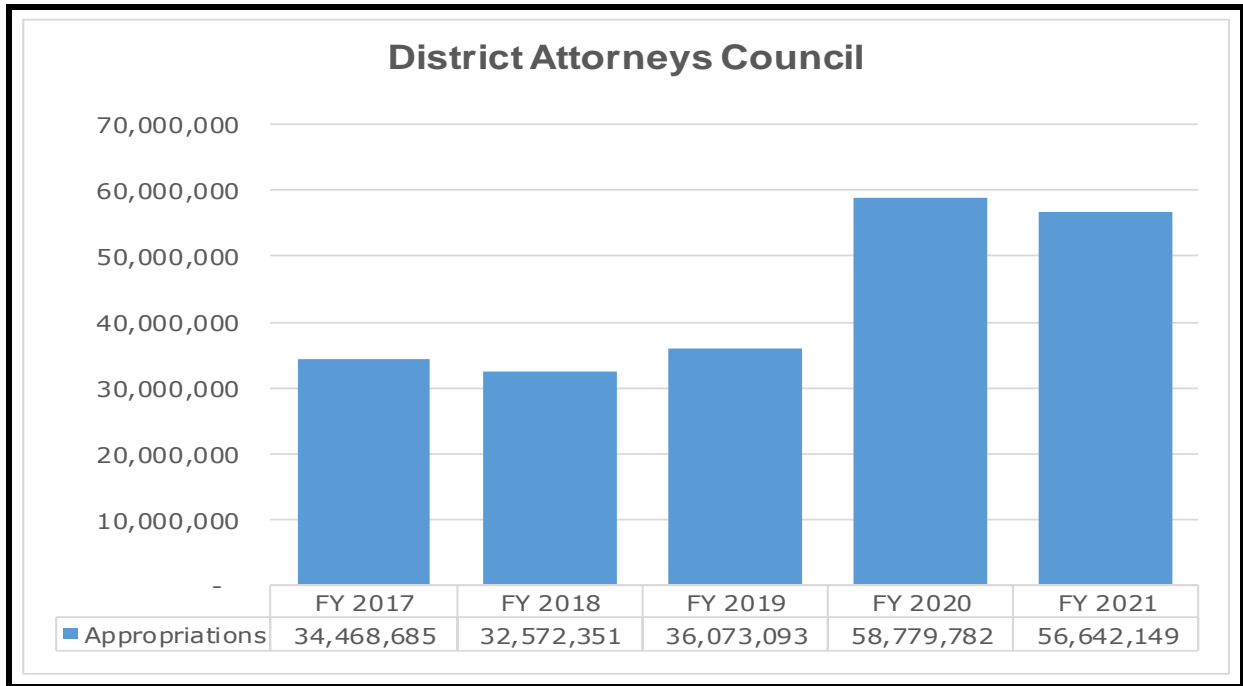
- a. HB 2877 modifies the statute related to the victims impact panel program to require providers of the program to submit certain information to the District Attorneys Council instead of to the Administrative Office of the Courts, effective October 1, 2020. The measure also establishes a new fee of one thousand dollars (\$1,000.00) to be paid by each program provider, with fee revenue deposited in the District Attorneys Council Revolving Fund (Fund 210).

IV. Budget Resources

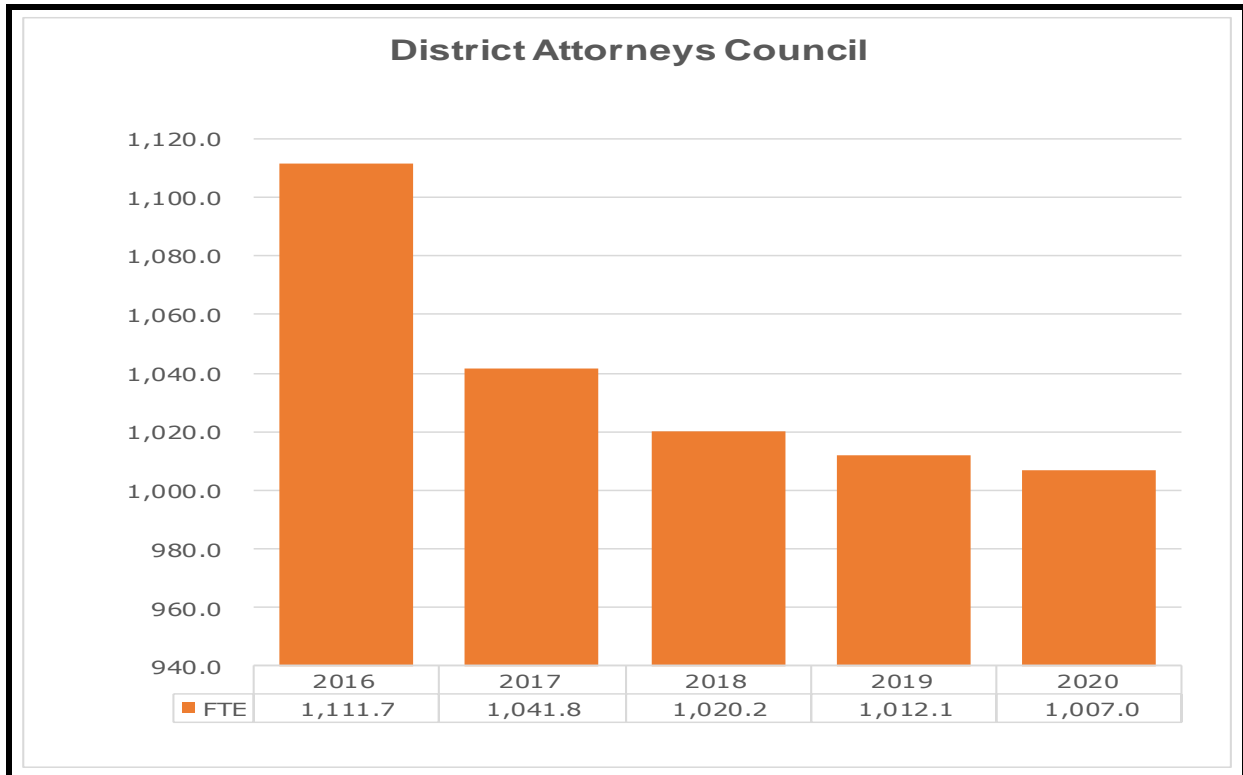


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------------|-----------------------|-----------------------|--------------|
| General Revenue Fund | 57,449,199 | 46,451,135 | -19.1% |
| Revenue Stabilization Fund | - | 10,000,000 | >100.0% |
| FY-19 199 Fund Carryover | 152,727 | - | -100.0% |
| DAC Revolving (210) | 24,749,537 | 25,793,756 | 4.2% |
| Crime Victims Comp (230) | 6,328,848 | 6,720,000 | 6.2% |
| Sexual Assault Exam (240) | 992,870 | 1,000,000 | 0.7% |
| DA Evidence Fund (225) | 491,014 | 491,014 | 0.0% |
| Victims of Crime (420) | 24,545,077 | 31,811,490 | 29.6% |
| Federal Funds (410) | 4,811,947 | 9,999,834 | 107.8% |
| CARES Act (491) | 1,822,927 | 7,776,782 | 326.6% |
| JAG Trust Fund (405) | 2,773,827 | 2,857,232 | 3.0% |
| JRJ Grant Program (415) | 37,862 | 38,054 | 0.5% |
| Total | \$ 124,155,834 | \$ 142,939,297 | 15.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



District Courts

Jari Askins, Administrative Director of the Courts
Agency #219

I. Appropriations Detail

| | | |
|--|-----------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 62,288,829 |
| a. | Judicial Pay Increase | 1,824,865 |
| b. | Replace Judicial Fund Collections | 3,866,667 |
| | Total Adjustments | 5,691,531 |
| FY-21 Final Appropriation** | | \$ 67,980,361 |
| Percentage Change from FY-20 Appropriation | | 9.1% |

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

** Pursuant to SB 1922 (2020) Sections 128-130.
SB 1930 re-appropriation and re-designation (see below).

II. Notes to Appropriations Detail

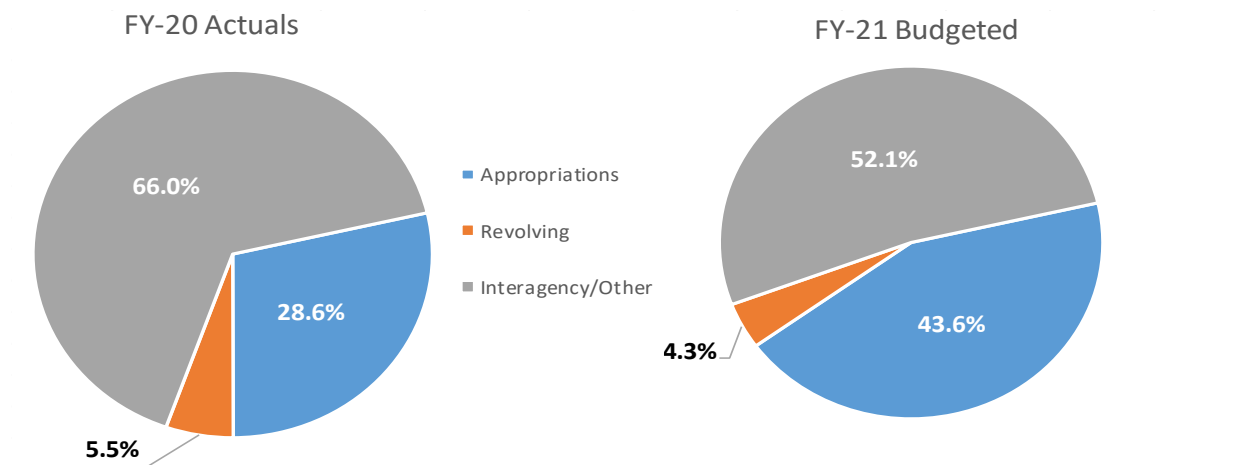
- a. HB 2673 provides a pay increase of four and one-half percent (4.5%), effective July 1, 2020, to:
- Chief Justice of the Supreme Court
 - Justices of the Supreme Court
 - Presiding Judge of the Court of Civil Appeals
 - Judges of the Court of Civil Appeals
 - Presiding Judge of the Court of Criminal Appeals
 - Judges of the Court of Criminal Appeals
 - District Judges
 - Associate District Judges
 - Special District Judges
- b. An operations increase is provided to replace anticipated reductions in collections to the State Judicial Fund resulting from judicial reform initiatives and other policy changes.

III. Policy Issues

- a. HB 1038 authorized the Office of Management and Enterprise Services, at the request of the Administrative Director of the Courts, to transfer any monies from the Supreme Court Administrative Revolving Fund, Law Library Revolving Fund, the Supreme Court Revolving Fund, or the State Judicial Revolving Fund, to either the Supreme Court Administrative Revolving Fund or the Interagency Reimbursement Fund as necessary to

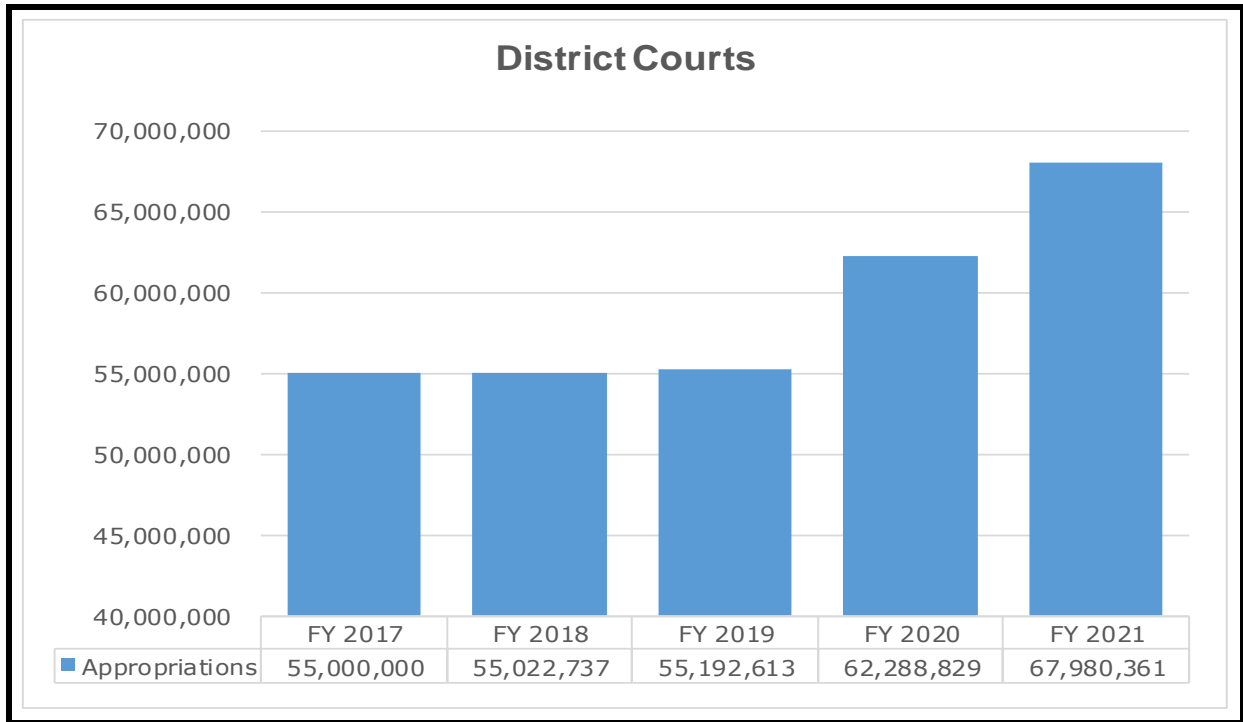
- perform the duties imposed upon the Supreme Court, Court of Civil Appeals and district courts by law, until June 30, 2021.
- b. HB 3756 authorizes the use of videoconferencing technology for all stages of civil or criminal proceedings. The use of the technology may not be used in a jury trial or a trial before a judge.
 - c. SB 1930 re-appropriates and re-designates certain appropriations made to the Supreme Court in SB 1922 to clarify the intent for the funds to be used by the district courts to address opioid issues and for drug courts, mental health courts and veterans' courts.

IV. FY-21 Budget Resources

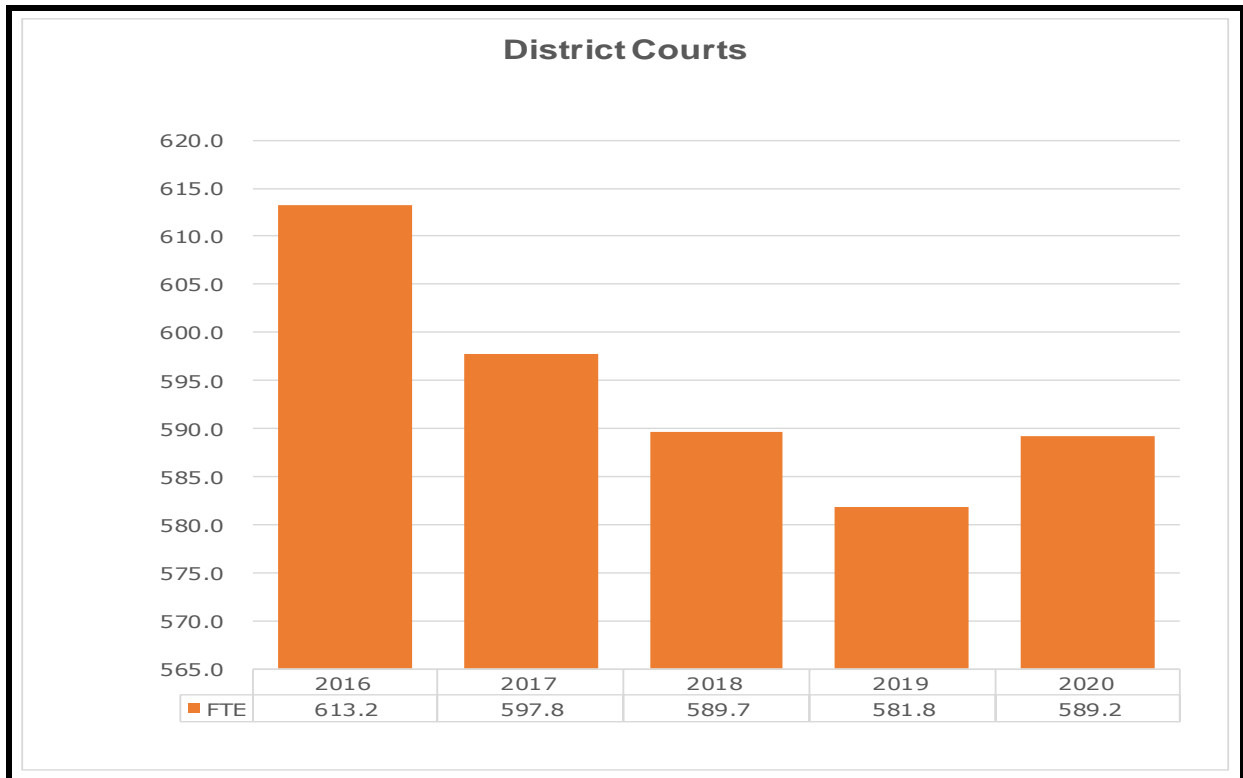


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------------|----------------------|----------------------|-------------|
| General Revenue Fund (19X) | 18,801,829 | 27,980,361 | 48.8% |
| District Court Revolving (230) | 3,582,953 | 3,000,000 | -16.3% |
| Lengthy Trial Revolving (235) | 15,356 | 20,000 | 30.2% |
| Opioid Lawsuit Settlement Fd (383) | - | 3,000,000 | >100.0% |
| State Judicial Fund (443) | 43,417,627 | 37,000,000 | -14.8% |
| | \$ 65,817,765 | \$ 71,000,361 | 7.9% |

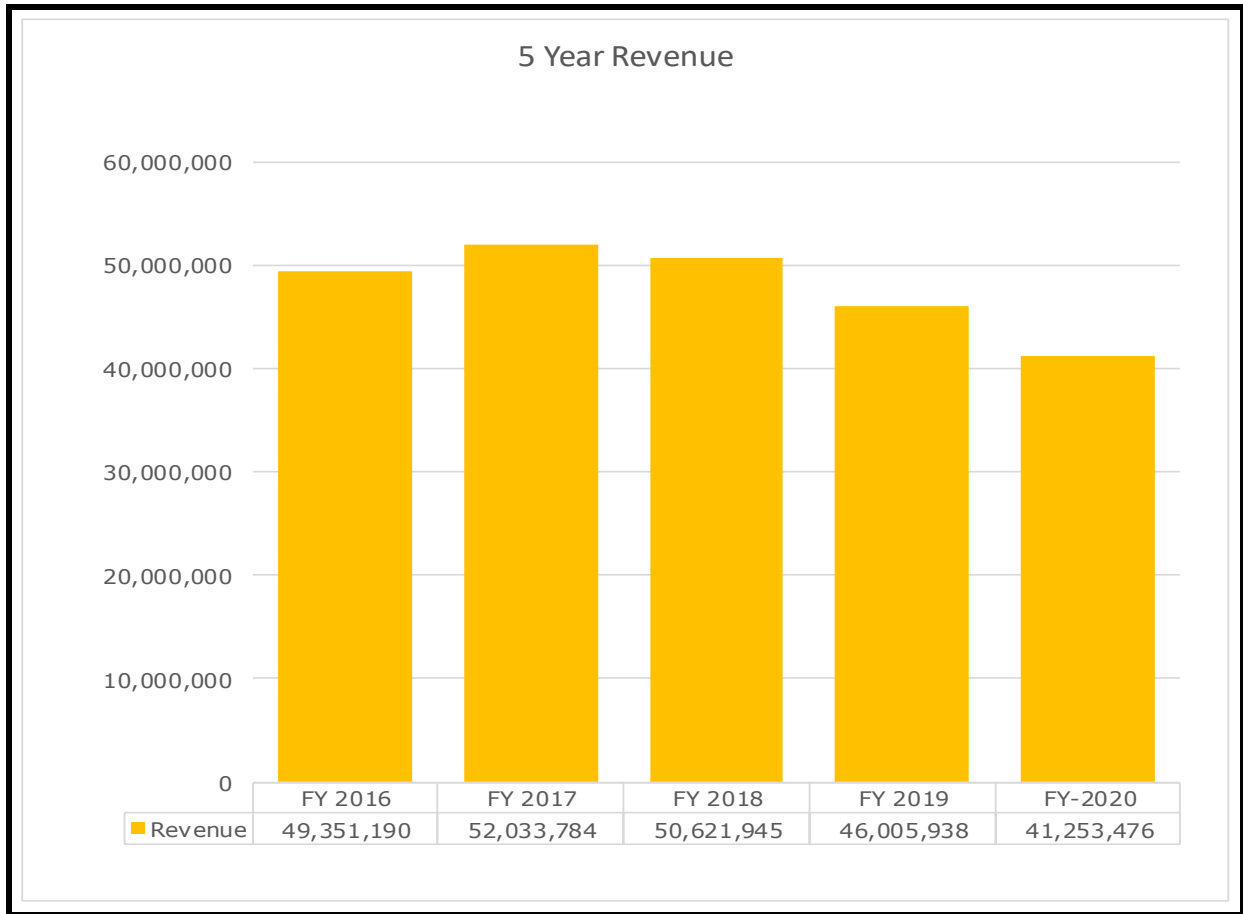
V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



VII. State Judicial Fund



Oklahoma Indigent Defense System

Craig Sutter, Executive Director

Agency #47

I. Appropriations Detail

| | | |
|------------------------------------|-------------------|----------------------|
| FY-20 Appropriation* | | \$ 18,237,878 |
| a. | Common Reduction | (729,515) |
| | Total Adjustments | (729,515) |
| FY-21 Final Appropriation** | | \$ 17,508,363 |

* Pursuant to HB 2765 (2019) Section 113.

** Pursuant to SB 1922 (2020) Section 131.

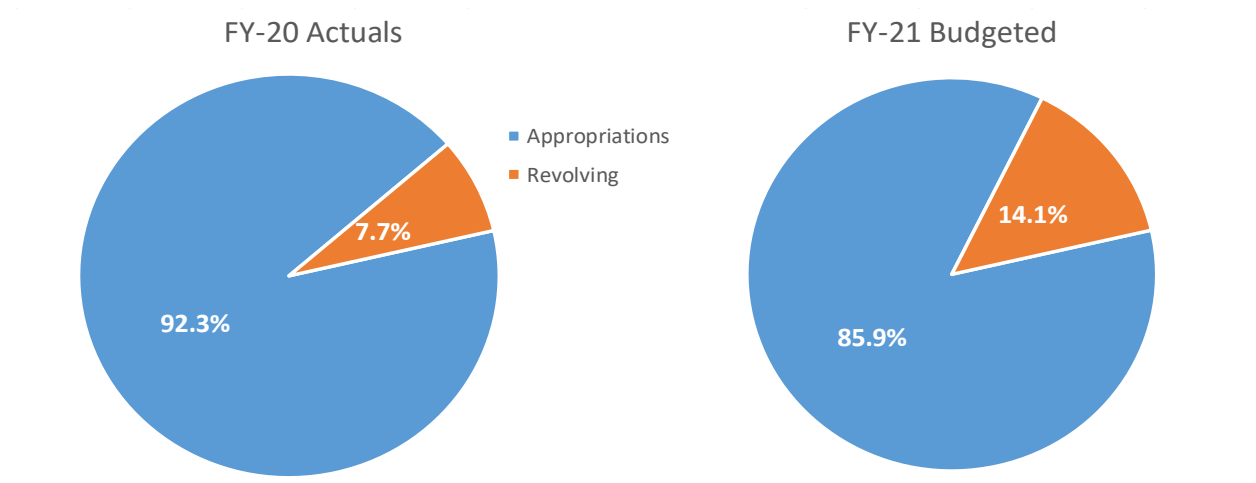
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

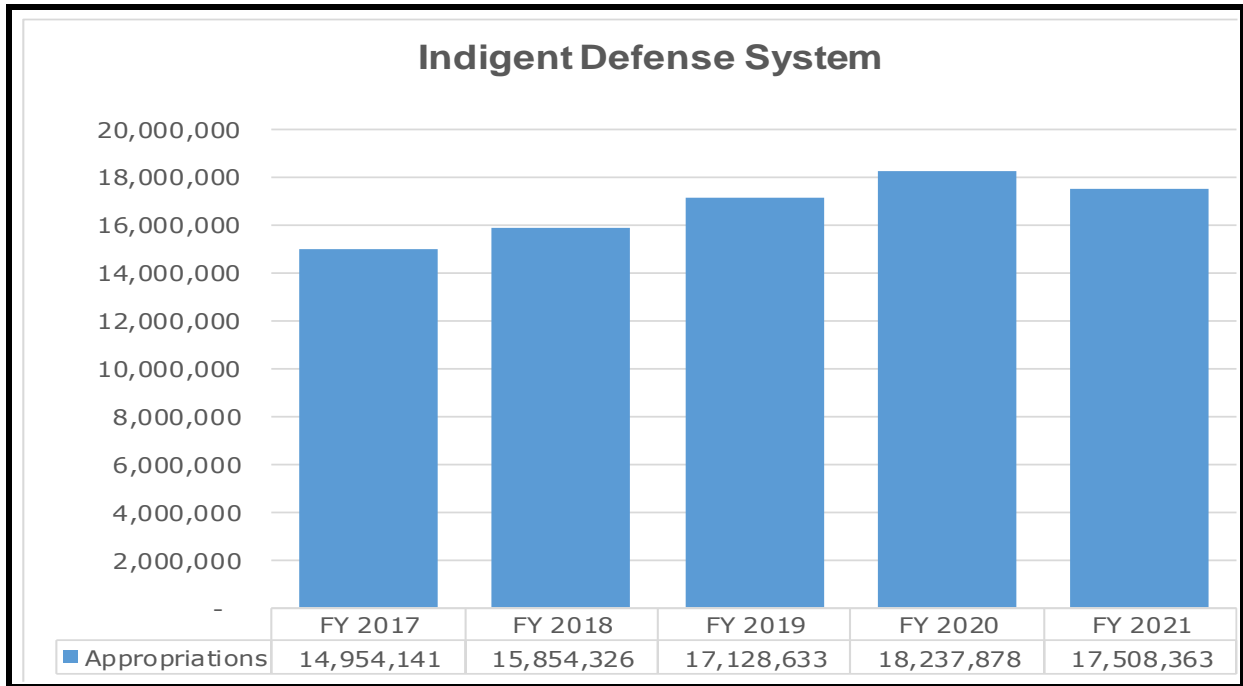
None.

IV. FY-21 Budget Resources

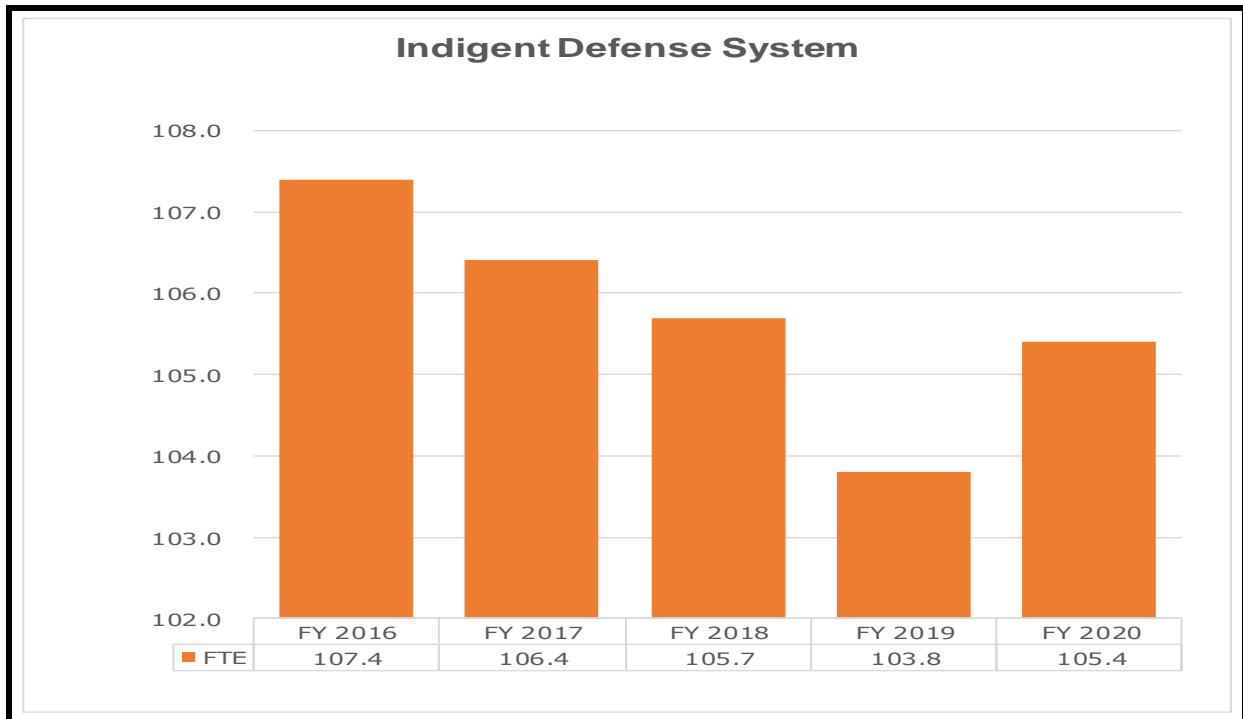


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|------------------------------|----------------------|----------------------|-------------|
| General Revenue Fund (191) | 16,474,459 | 16,895,320 | 2.6% |
| FY-20 Carryover (190) | - | 1,076,663 | >100.0% |
| FY-19 Carryover (199) | 1,450,441 | 243,911 | 200.0% |
| FY-18 Carryover (198) | 287,060 | - | -100.0% |
| Contract Retention Rev (230) | 409,038 | 1,684,309 | 311.8% |
| OIDS Revolving (200) | 972,976 | 1,092,185 | 12.3% |
| | \$ 19,593,973 | \$ 20,992,388 | 7.1% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Pardon and Parole Board
Tom Bates, Executive Director
Agency #306

I. Appropriations Detail

| | | |
|--|-------------------|---------------------|
| FY-20 Appropriation* | | \$ 2,368,125 |
| a. | Common Reduction | (94,725) |
| | Total Adjustments | (94,725) |
| FY-21 Final Appropriation** | | \$ 2,273,400 |
| Percentage Change from FY-20 Appropriation | | -4.0% |

* Pursuant to HB 2765 (2019) Section 114.

** Pursuant to SB 1922 (2020) Section 132.

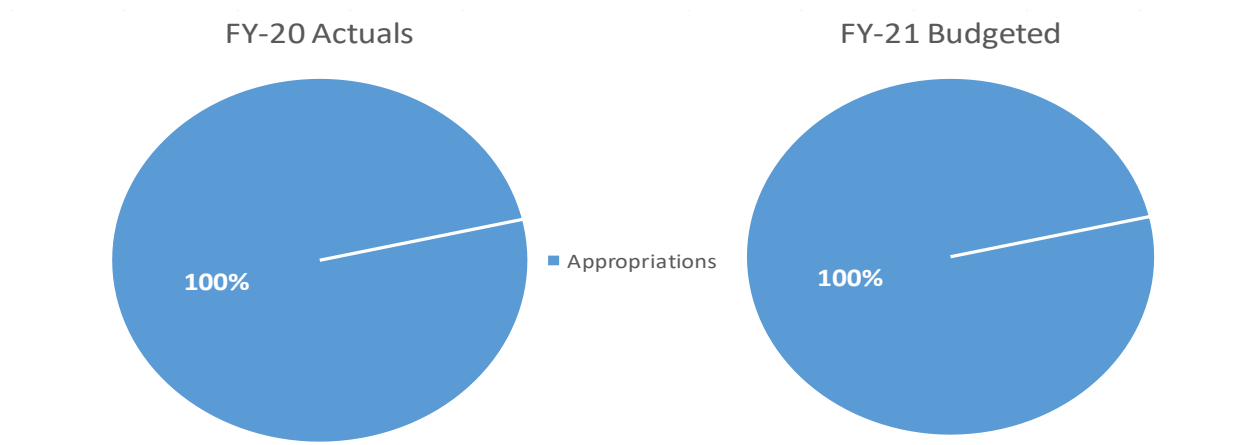
II. Notes to Appropriations Detail

- a. Baseline appropriations are reduced by four percent (4.0%) as a result of anticipated FY-21 revenue decreases related to the economic effects of the coronavirus pandemic.

III. Policy Issues

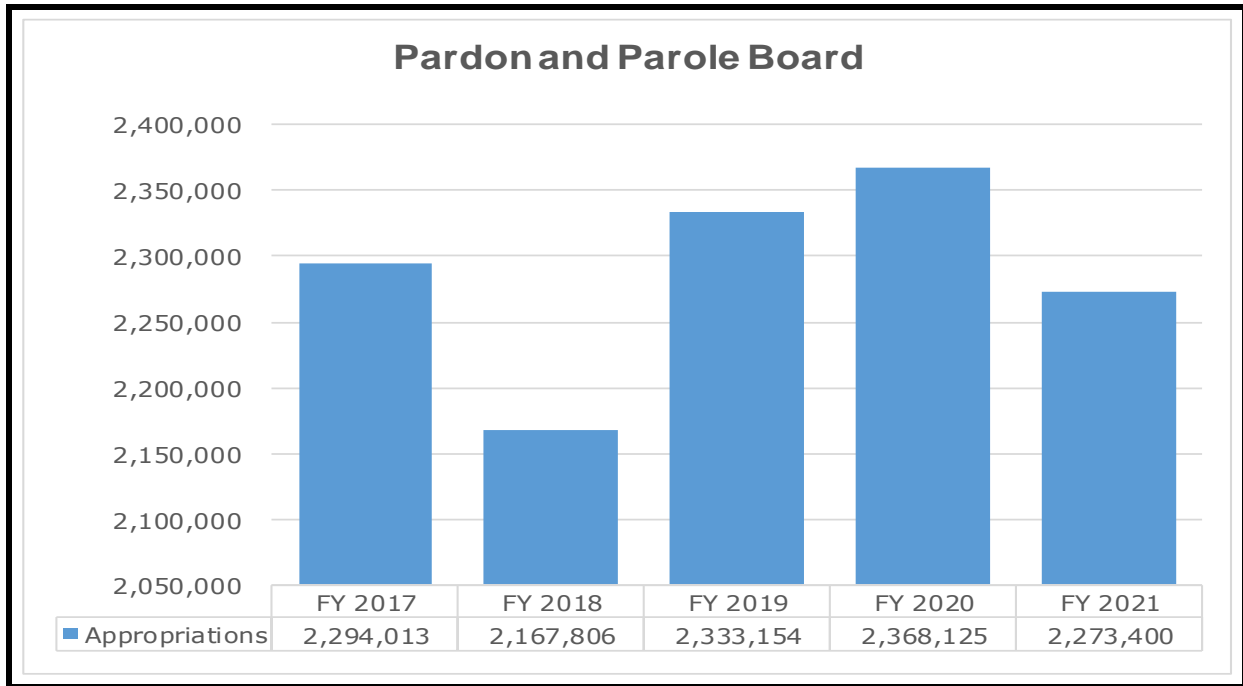
None.

IV. FY-21 Budget Resources

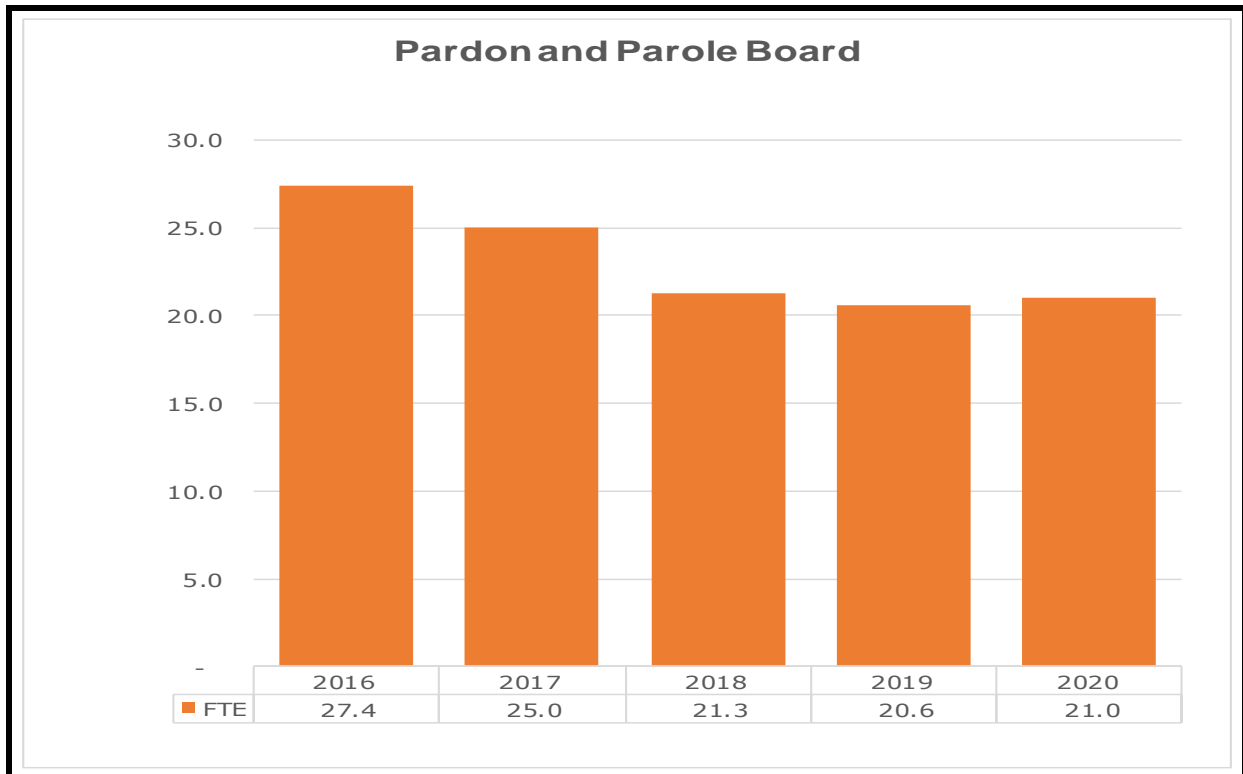


| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|----------------------|---------------------|---------------------|--------------|
| General Revenue Fund | 1,984,335 | 2,273,400 | 14.6% |
| | \$ 1,984,335 | \$ 2,273,400 | 14.6% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History



Supreme Court
Noma Gurich, Chief Justice
Agency #677

I. Appropriations Detail

| | | |
|--|-----------------------------------|----------------------|
| FY-20 Appropriation* | | \$ 16,001,447 |
| a. | Judicial Pay Increase | 207,235 |
| b. | Net Change in OCIA Lease Payments | 3,396 |
| | Total Adjustments | 210,631 |
| FY-21 Final Appropriation** | | \$ 16,212,078 |
| Percentage Change from FY-20 Appropriation | | 1.3% |

* Pursuant to HB 2765 (2019) Section 115.

** Pursuant to SB 1922 (2020) Sections 133 and 134.

II. Notes to Appropriations Detail

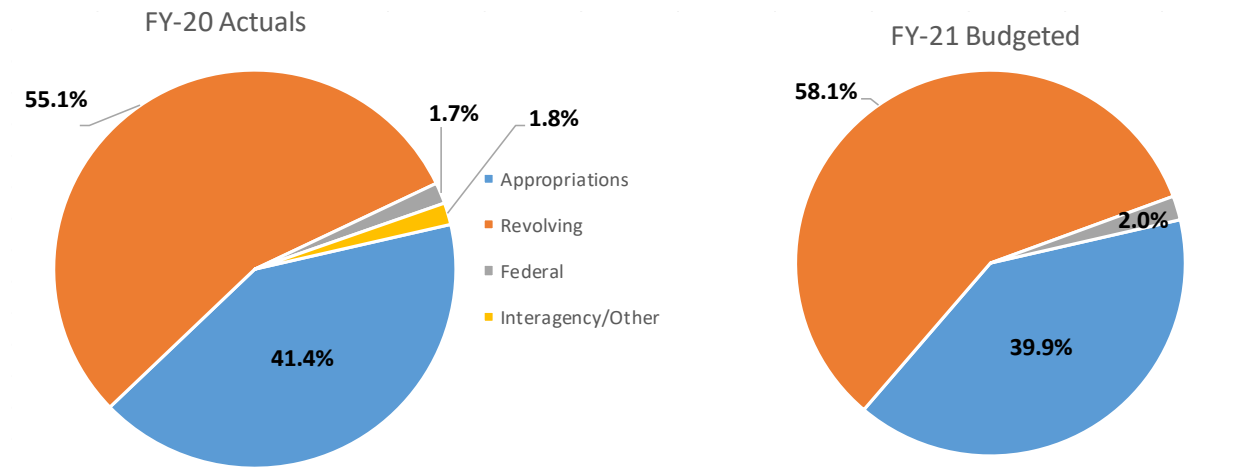
- a. HB 2673 provides a pay increase of four and one-half percent (4.5%), effective July 1, 2020, to:
- Chief Justice of the Supreme Court
 - Justices of the Supreme Court
 - Presiding Judge of the Court of Civil Appeals
 - Judges of the Court of Civil Appeals
 - Presiding Judge of the Court of Criminal Appeals
 - Judges of the Court of Criminal Appeals
 - District Judges
 - Associate District Judges
 - Special District Judges
- b. Funding was provided to cover a net increase in lease payments the Court is required to pay to the OCIA.

III. Policy Issues

- a. HB 1038 authorized the Office of Management and Enterprise Services, at the request of the Administrative Director of the Courts, to transfer any monies from the Supreme Court Administrative Revolving Fund, Law Library Revolving Fund, the Supreme Court Revolving Fund, or the State Judicial Revolving Fund, to either the Supreme Court Administrative Revolving Fund or the Interagency Reimbursement Fund as necessary to perform the duties imposed upon the Supreme Court, Court of Civil Appeals and district courts by law, until June 30, 2021.

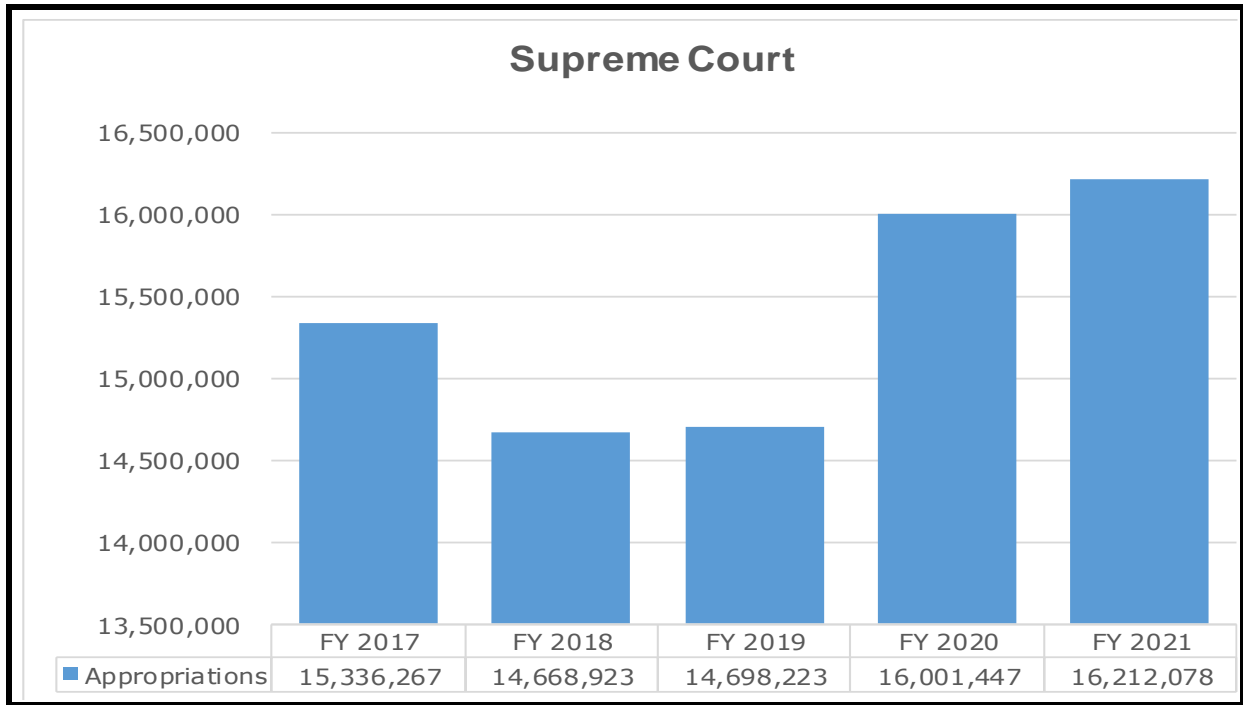
- b. HB 3756 authorizes the use of videoconferencing technology for all stages of civil or criminal proceedings. The use of the technology may not be used in a jury trial or a trial before a judge.
- c. SB 1930 re-appropriates and re-designates certain appropriations made to the Supreme Court in SB 1922 to clarify the intent for the funds to be used by the district courts to address opioid issues and for drug courts, mental health courts and veterans' courts.

IV. FY-21 Budget Resources



| Source | Actual FY-20 | Budgeted FY-21 | Change % |
|-------------------------------------|----------------------|----------------------|--------------|
| General Revenue Fund | 13,247,787 | 11,212,078 | -15.4% |
| Revenue Stabilization Fund (105) | - | 5,000,000 | >100.0% |
| FY-19 Carryover | 566,941 | - | 100.0% |
| OK Court Info System Rev (200) | 13,868,836 | 18,385,472 | 32.6% |
| Law Library Revolving (215) | 1,082,708 | 1,883,401 | 74.0% |
| State Judicial Fund (230) | 961,149 | 1,584,366 | 64.8% |
| Dispute Resolution System (220) | 1,093,541 | 1,492,919 | 100.0% |
| Supreme Court Revolving (205) | 187,860 | 291,250 | 55.0% |
| Judicial Center Facility Rent (240) | 849 | 1,500 | 76.7% |
| Supreme Court Admin Rev (210) | 427,036 | - | -100.0% |
| Federal Grant Funds (405) | 547,380 | 820,000 | 49.8% |
| | \$ 31,984,088 | \$ 40,670,986 | 27.2% |

V. Appropriations History



VI. Full Time Equivalent Employee (FTE) History

