

First Session  
58th Legislature

# APPROPRIATIONS AND BUDGET FISCAL SUMMARY



## FISCAL YEAR 2022

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## **Introduction**

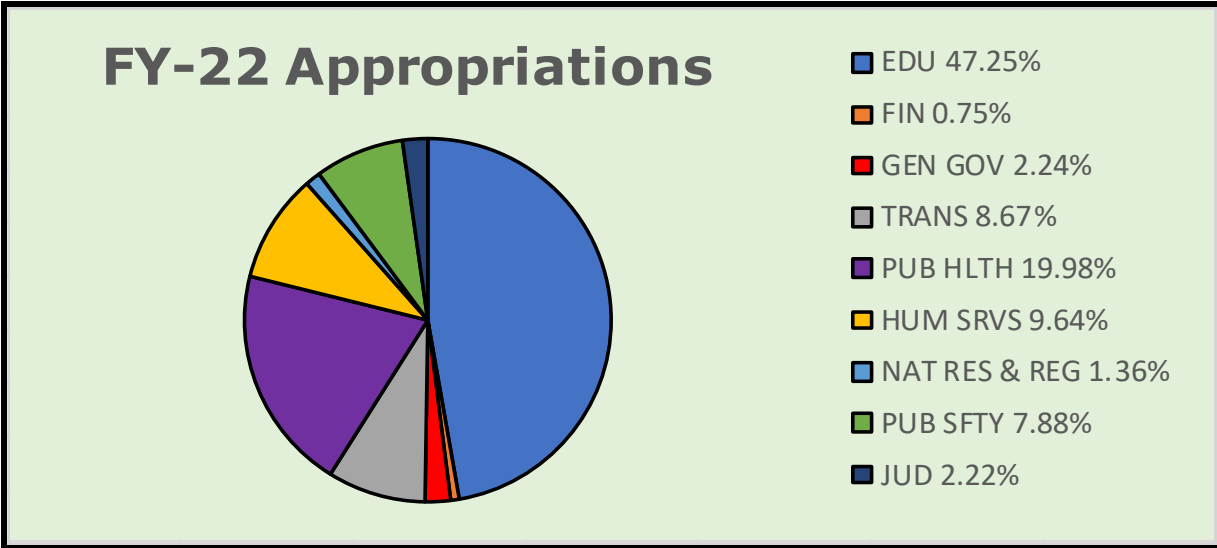
The First Session of the 58th Oklahoma Legislature convened on February 1st, 2021. Despite the ongoing COVID-19 pandemic, the state economy was robust. The Board of Equalization met on February 16th, 2021 and approved \$6,710,521,829 in certified FY-22 revenue available for legislative appropriation for the 2021 session. This was approximately \$56 million, or 0.8% more than was certified in FY-21 revenue at the same time the year before.

Due to careful construction of the FY-21 state budget, a large amount of unspent prior-year certified funds were also available for legislative appropriation. [HB 2900 \(2021\)](#) provided a total of \$9,064,748,251 in FY-22 funding, which was approximately \$1.2 billion, or 15.7% more than was provided for FY-21 funding. This increase in funding still allowed for just over \$1 billion dollars in unspent budget resources.

Much of the increase in funding for FY-22 restored budget cuts to agencies made in FY-21 due to the uncertainty caused by the pandemic. \$110,800,358 was provided in additional state aid formula funding for common education. Public Safety agencies also received increases to restore funding cuts. Medicaid expansion was approved by Oklahoma voters in a initiative petition, and so many Public Health and Human Services again benefitted from a favorable Federal Medical Assistance Percentage (FMAP). Natural Resources agencies also received targeted funding increases for critical water infrastructure programs.

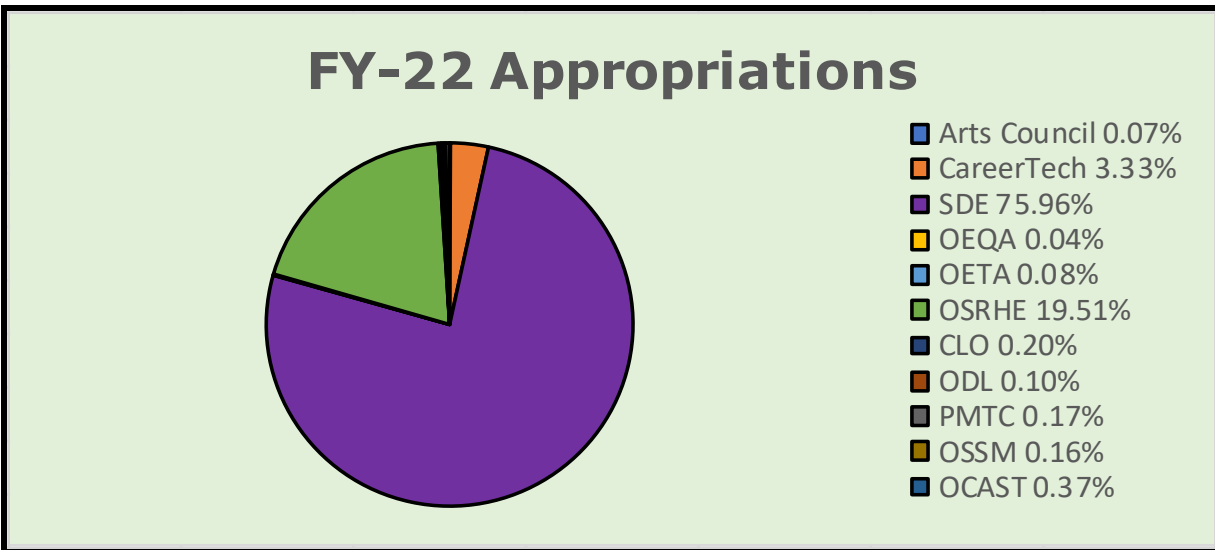
House Fiscal Staff presents the following document as a summary of legislative appropriations for FY-22. The document is divided by Appropriations and Budget Subcommittees. Please contact the appropriate fiscal analysts for further information on any item contained herein.

## FY-22 Appropriations Summary by Subcommittee



Subcommittee	FY-22 Appropriations
Education (EDU)	\$4,165,614,219
Finance (FIN)	\$65,922,097
General Government (GEN GOV)	\$197,670,621
Transportation (TRANS)	\$764,293,663
Public Health (PUB HLTH)	\$1,761,300,770
Human Services (HUM SRVS)	\$849,821,728
Natural Resources & Regulatory Services (NAT RES & REG)	\$119,695,356
Public Safety (PUB SFTY)	\$695,095,624
Judiciary (JUD)	\$196,136,666
<b>Total</b>	<b>\$8,815,550,744</b>

## A&B Education Subcommittee



Agency	FY-22 Appropriation
Arts Council	\$3,004,205
Oklahoma Department of Career and Technology Education (CareerTech)	\$138,852,412
State Department of Education (SDE)	\$3,164,386,184
Office of Education Quality and Accountability (OEQA)	\$1,567,209
Oklahoma Education Television Authority (OETA)	\$3,204,004
Oklahoma State Regents for Higher Education (OSRHE)	\$812,819,822
Commissioners of the Land Office (CLO)	\$8,379,276
Oklahoma Department of Libraries (ODL)	\$4,346,315
Physician Manpower Training Commission (PMTTC)	\$6,946,877
Oklahoma School of Science and Mathematics (OSSM)	\$6,811,373
Oklahoma Center for the Advancement of Science and Technology (OCAST)	\$15,296,542
<b>Subcommittee Total</b>	<b>\$4,165,614,219</b>



## State Arts Council

Amber Sharples, Executive Director  
Agency #55

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 2,796,030</b>
a.	Arts Grants and Rural Outreach	80,000
b.	Arts Technology Refresh	128,175
	Total Adjustments	208,175
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,004,205</b>

\* Pursuant to [SB 1922](#) (2020) Section 17.

\*\* Pursuant to [HB 2900](#) (2021) Section 17.

### II. Notes to Appropriations Detail

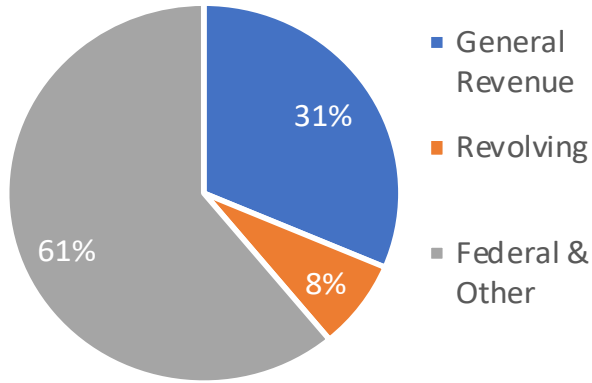
- a. Funding was increased to the agency for underserved and alternative education programs.
- b. Additional funding was provided for an information technology redesign.

### III. Policy Issues

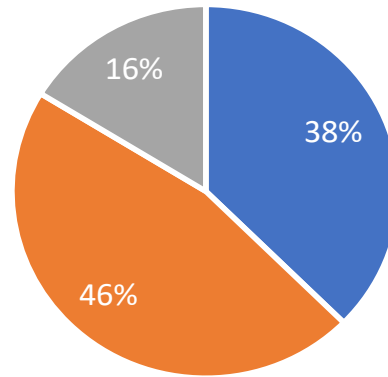
None.

#### IV. Budget Resources

FY-21 Actuals

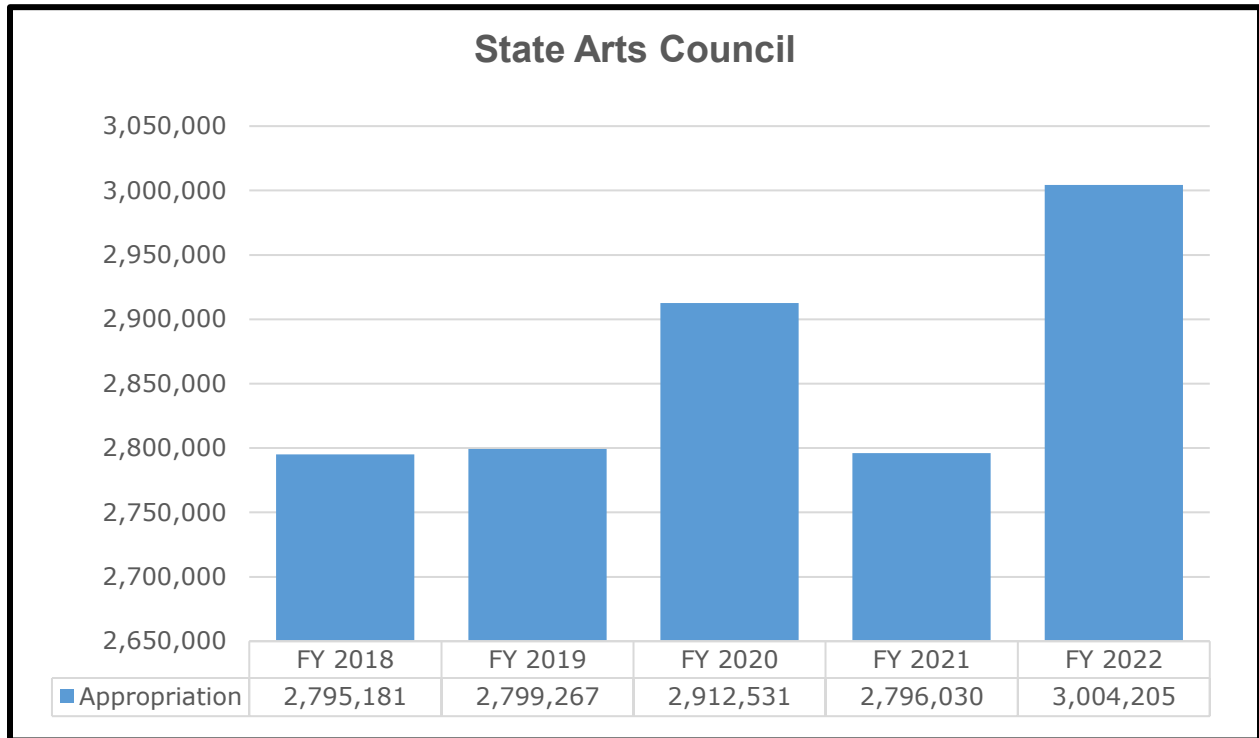


FY-22 Budgeted

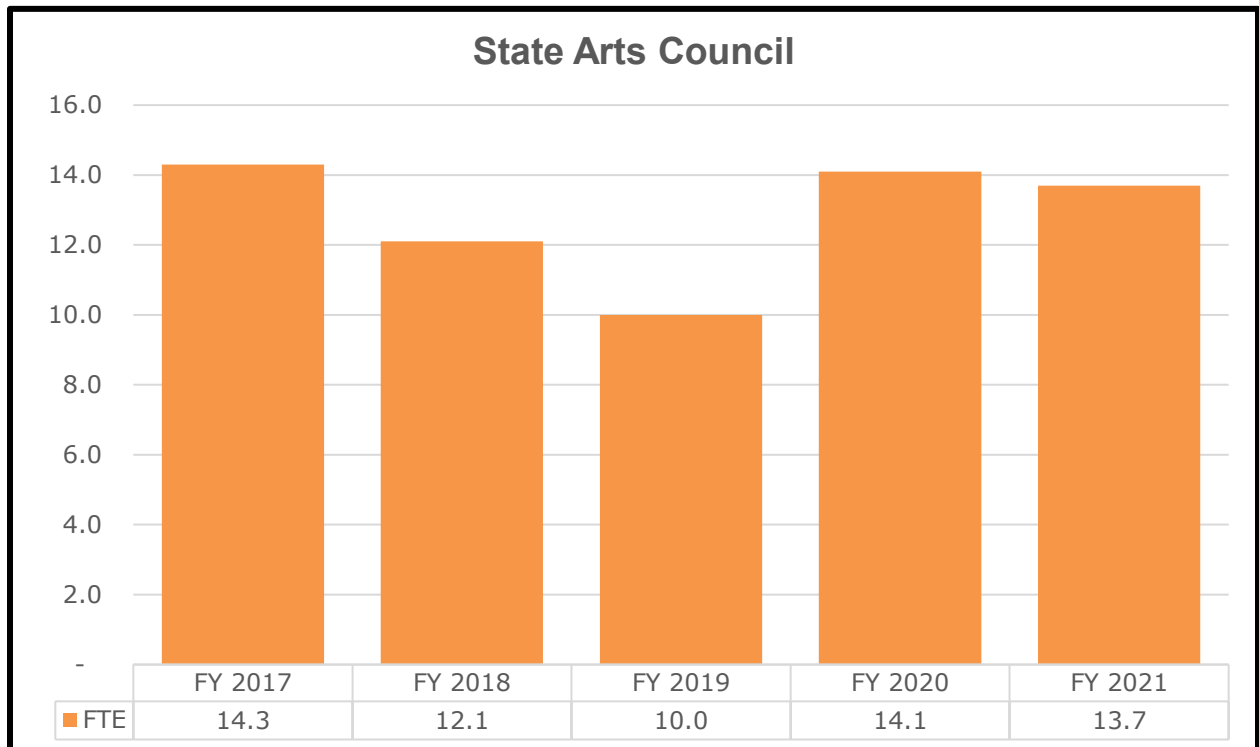


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	1,851,024	3,547,703	91.7%
OK Arts Education Rev Fund (200)	8,147	65,712	100.0%
Art in Public Places Rev Fund (205)	15,540	478,447	100.0%
Commission Art Public Places (210)	425,250	3,852,826	100.0%
National Endow for the Arts (440)	596,682	1,539,850	100.0%
CARES Act 2020 (490)	3,000,000	-	-100.0%
	<b>\$5,896,643</b>	<b>\$ 9,484,538</b>	<b>60.8%</b>

## V. Appropriations History



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



## Oklahoma Department of Career and Technology

Dr. Marcie Mack, Director  
Agency #800

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 137,471,871</b>
a.	Flexible Benefits Increase	805,571
b.	Jobs for American Graduates	575,000
	Total Adjustments	1,380,571
<b>FY-22 Final Appropriation**</b>		<b>\$ 138,852,412</b>
Percentage Change from FY-21 Appropriation		1.0%

\* Pursuant to [SB 1922](#) (2020) Sections 18-20.

\*\* Pursuant to [HB 2900](#) (2021) Sections 18-20.

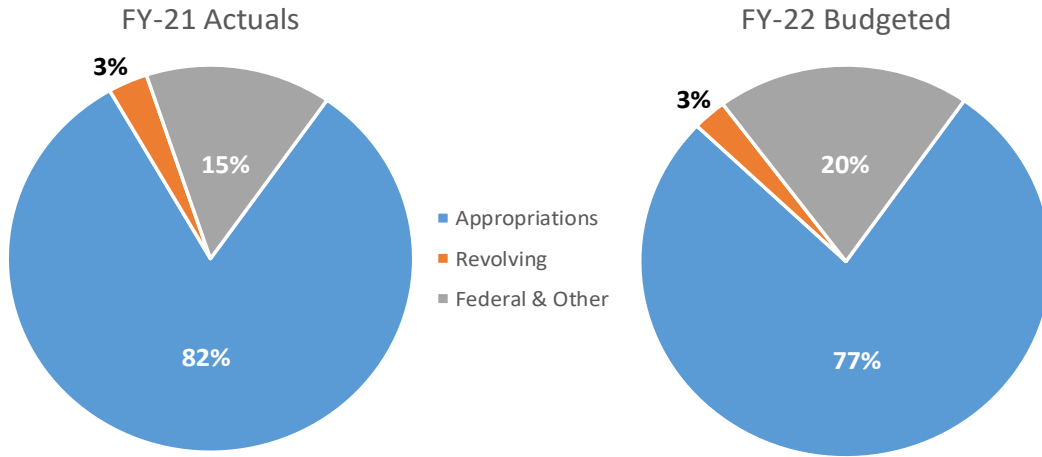
### II. Notes to Appropriations Detail

- a. Funding was provided for increasing costs related to the flexible benefits allowance.
- b. In addition, the Jobs for American Graduates program was moved from the OEQA to CareerTech. As such, funding was adjusted accordingly.

### III. Policy Issues

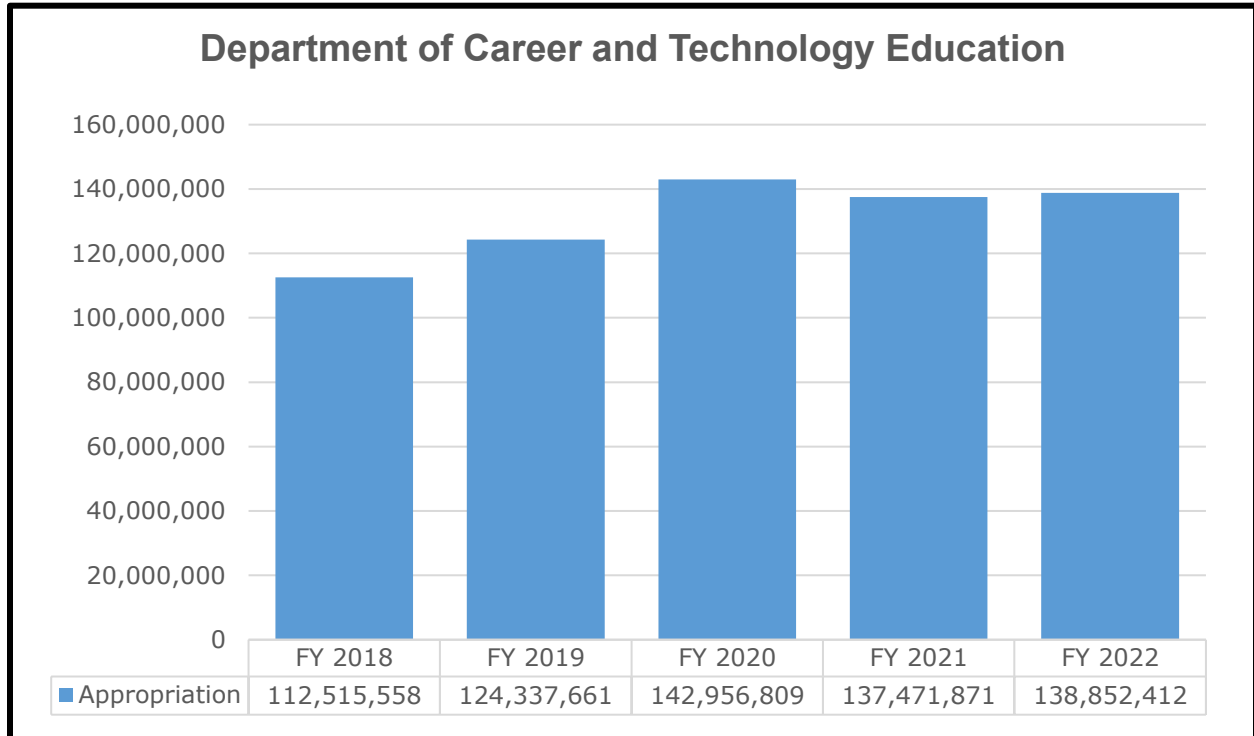
None.

#### IV. Budget Resources

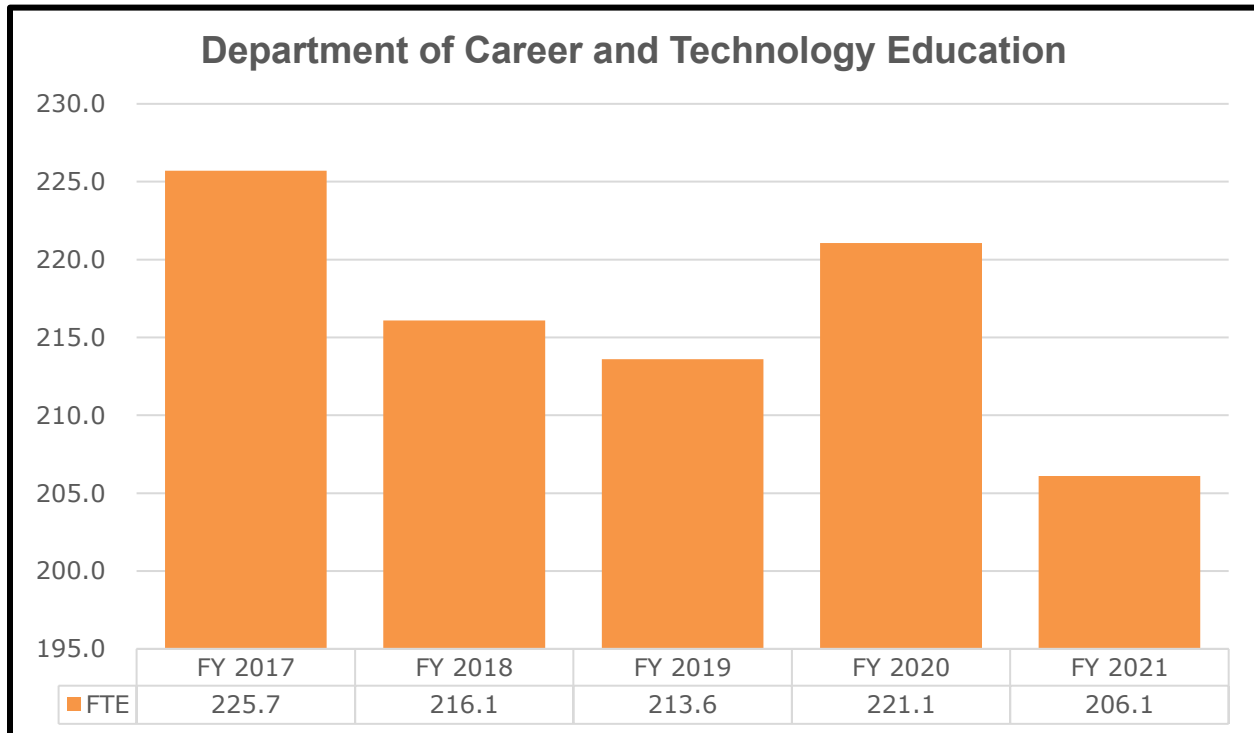


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	134,769,170	134,641,723	-0.1%
State Career-Tech Fund (200)	5,196,786	4,739,252	-8.8%
Adult Ed Revolving Fund (220)	193,984	58,336	-69.9%
Lottery Funds (380x)	3,037,345	4,210,689	38.6%
Agency Relationship (430)	25,344,991	35,727,179	41.0%
	<b>\$ 168,542,277</b>	<b>\$ 179,377,179</b>	<b>6.4%</b>

## 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

<b>FY-21 Appropriation*</b>		<b>\$ 2,992,729,814</b>
a.	HB 1017 Class Size Threshold	25,856,012
b.	State aid restoration	110,800,358
c.	Science Textbooks	27,000,000
d.	Support for Students and Teachers	8,000,000
	Total Adjustments	171,656,370
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,164,386,184</b>

\* Pursuant to [SB 1922](#) (2020) Sections 1-16.

\*\* Pursuant to [HB 2900](#) (2021) Sections 1-16.

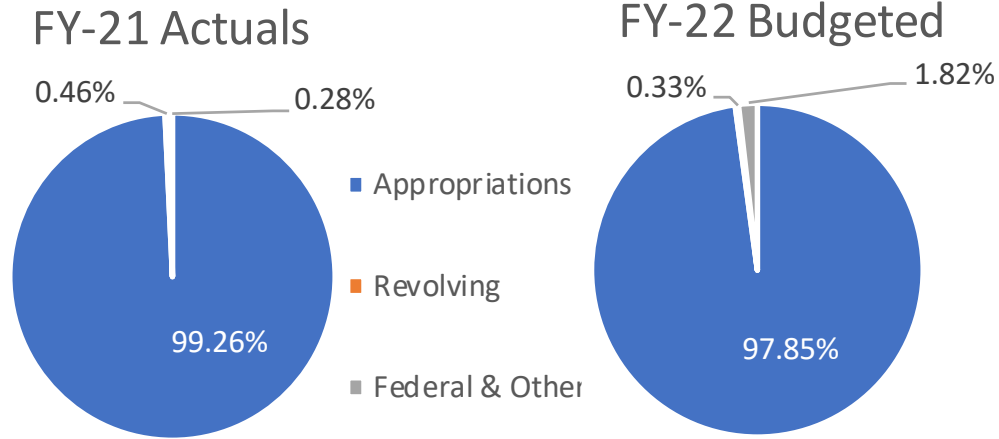
### II. Notes to Appropriations Detail

- a. Additional funding was provided for the flexible benefit allowance increase.
- b. [SB 1067 \(2021\)](#) specifies apportionment of certain appropriated funds; budgeting procedures.

### III. Policy Issues

- a. [HB 3964 \(2021\)](#) prohibiting assessment of certain penalty if a school district exceeds certain limits during the certain fiscal year.
- b. [SB 229 \(2021\)](#) creates the Redbud Fund by redirecting a portion of medical marijuana tax revenue for the purposes of issuing grants to qualifying school districts based on certain financial and average daily membership requirements.
- c. [HB 2078 \(2021\)](#) increases the percentage of allowable general fund carryover.
- d. [HB 2890 \(2021\)](#) modifies the number of years used in the per pupil funding formula calculation from three years to two years.
- e. [SB 1037 \(2021\)](#) permits school districts to maintain a balance of federal funding allocated from the federal pandemic relief acts in 2020 and 2021.
- f. [SB 783 \(2021\)](#) established the Education Open Transfer Act.

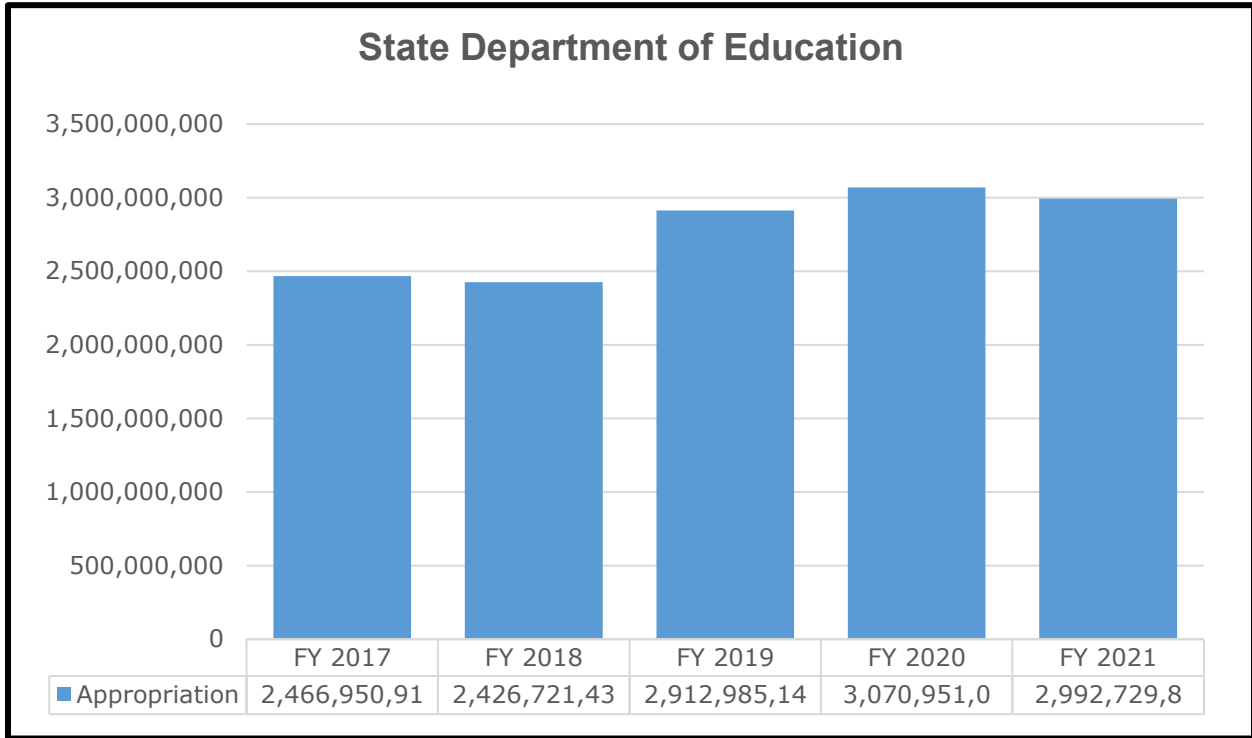
#### IV. Budget Resources



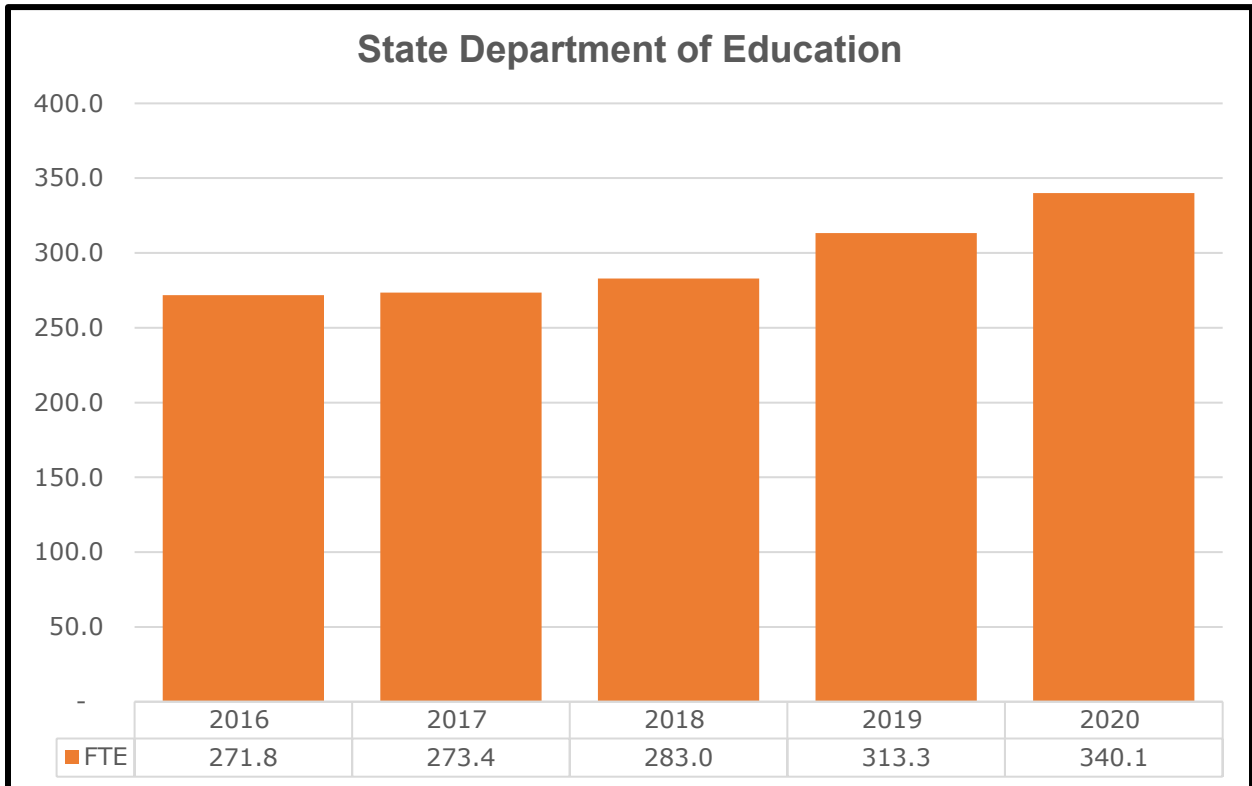
Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	88,561,467	85,206,188	-3.8%
Grants And Donations Fund (225)	403,806	433,562	7.4%
Drug Abuse Ed Rev Fund (235)	130,688	101,129	-22.6%
Teachers' Certification Fund (240)	1,231,236	1,616,589	31.3%
OK Early Intervention Rev (250)	15,609,041	16,528,294	5.9%
Personal Fin Lit Ed Rev Fund (251)	125,110	205,817	64.5%
School Consolidation Fund (260)	290,587	290,587	0.0%
SBE Charter School (277)	138,311	146,788	6.1%
Classroom Supply (280)	51,210	30,000	-41.4%
OK Youth and Govt Fund (286)	-	1,500	N/A
Deer Creek Found Lic Plate (287)	3,440	4,000	16.3%
CMIA Programs Disbursing (340)	3,800,928,235	5,613,897,505	47.7%
Agency Relationship Fund (430)	795,928	800,000	0.5%
School Lunch Div Fed Adm (435)	4,116,229	6,204,983	50.7%
Interagency Reimbursement (443)	69,790	6,204,983	8791.0%
Federal Educational Progs (450)	69,790	52,134,227	74601.9%
CARES Act 2020	5,950,721	40,792,834	585.5%
	<b>\$ 3,918,475,588</b>	<b>\$ 5,824,598,986</b>	<b>48.6%</b>



## V. Appropriations History



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



**Office of Educational Quality and Accountability**

Daniel Craig, Executive Director  
Agency #275

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 1,567,209</b>
a.	No adjustments	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 1,567,209</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Sections 21-22.

\*\* Pursuant to [HB 2900](#) (2021) Sections 21-22.

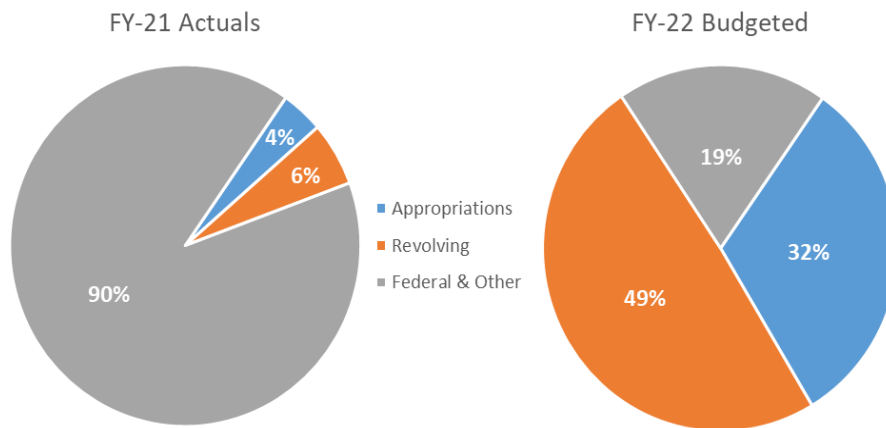
**II. Notes to Appropriations Detail**

a. None

**III. Policy Issues**

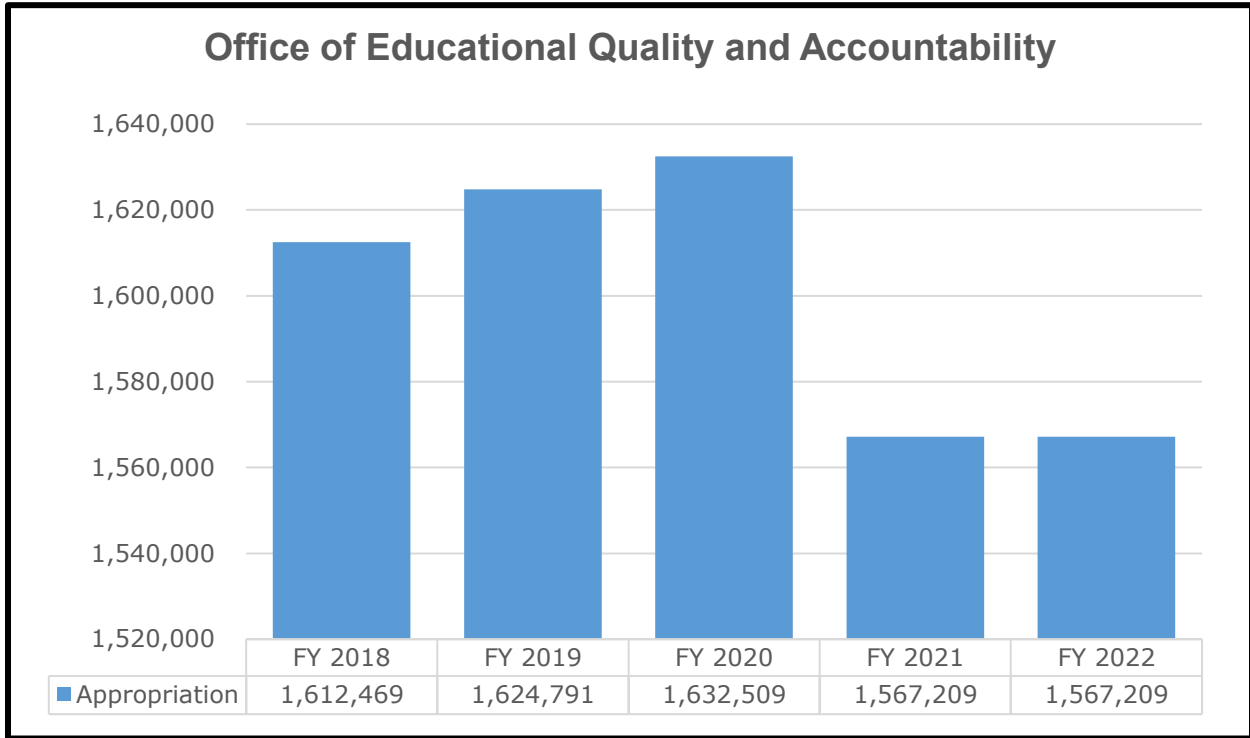
a. [SB 783](#) established the Education Open Transfer Act. The measure establishes certain district auditing requirements which must be fulfilled by OEQA.

## IV. Budget Resources

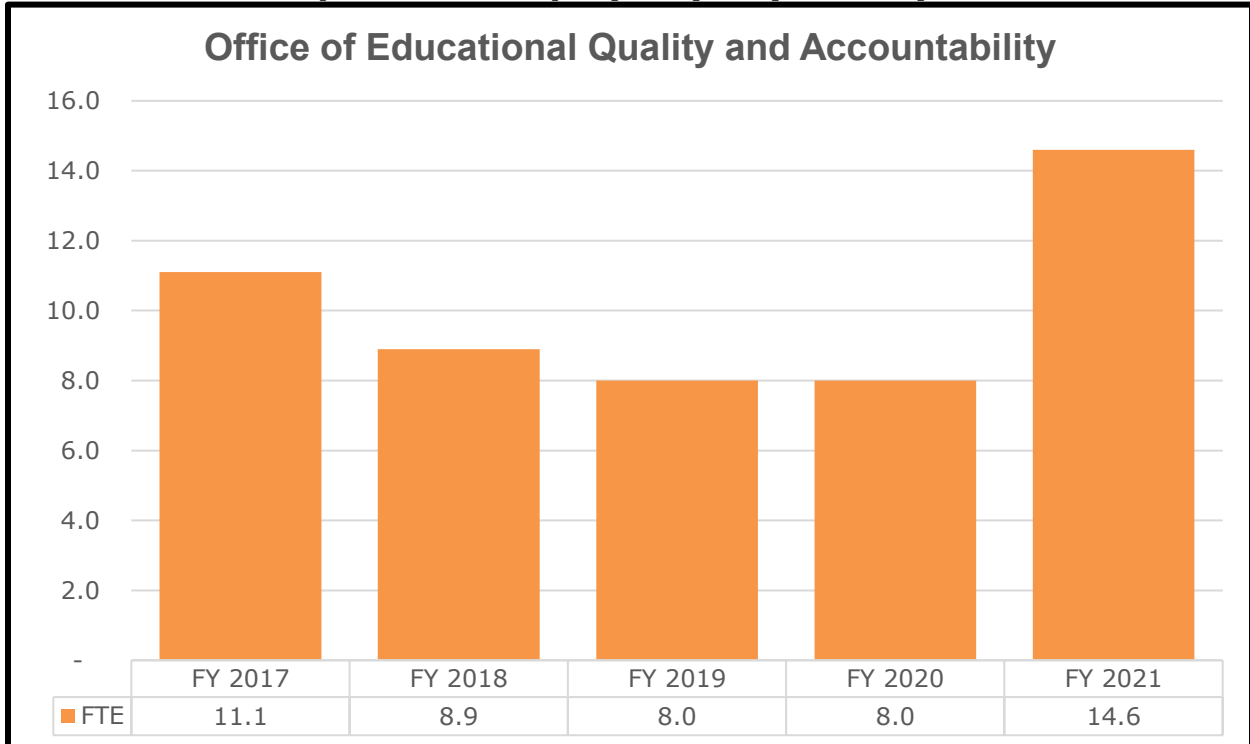


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	798,635	827,209	3.6%
OEQA Revolving Fund (200)	598,735	356,318	100.0%
Edu Lead Okla Rev Fund (205)	344,156	531,464	54.4%
Donations Fund (210)	27,935	-	100.0%
Teach Comp Exam Rev Fund (220)	144,630	335,433	131.9%
Teach Cert Schol Rev Fund (230)	60,000	60,000	100.0%
CARES Act 2020 (490)	18,000,000	-	100.0%
Special Cash (576)	500,000	500,000	0.0%
	<b>\$ 20,474,090</b>	<b>\$ 2,610,424</b>	<b>-87.3%</b>

## V. Appropriations History



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



## Oklahoma Educational Television Authority

Polly Anderson, Executive Director  
Agency #266

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 2,729,004</b>
a.	Eufaula Transmitter Replacement	475,000
	Total Adjustments	475,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,204,004</b>
Percentage Change from FY-21 Appropriation		17.4%

\* Pursuant to [SB 1922](#) (2020) Section 23.

\*\* Pursuant to [HB 2900](#) (2021) Section 23.

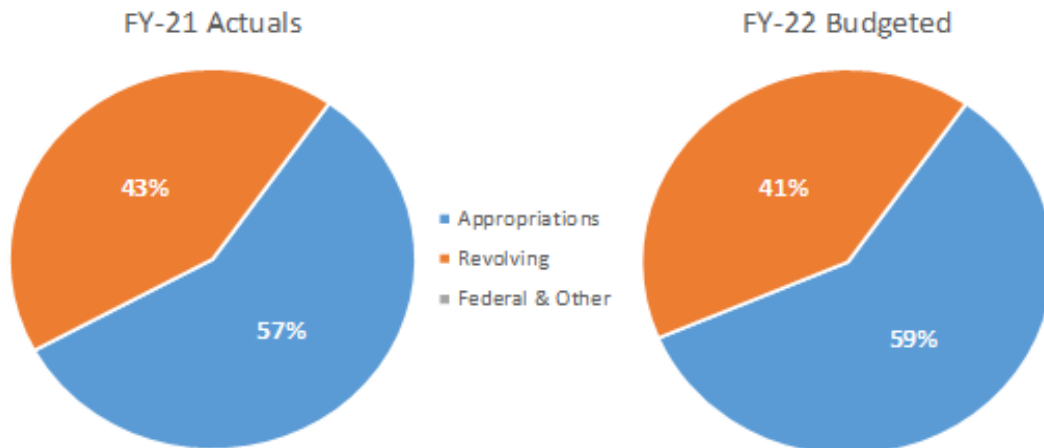
### II. Notes to Appropriations Detail

- a. Additional appropriation was made in order for OETA to obtain a matching amount from a private source for the purposes of replacing the functionally obsolete Eufaula transmitter.

### III. Policy Issues

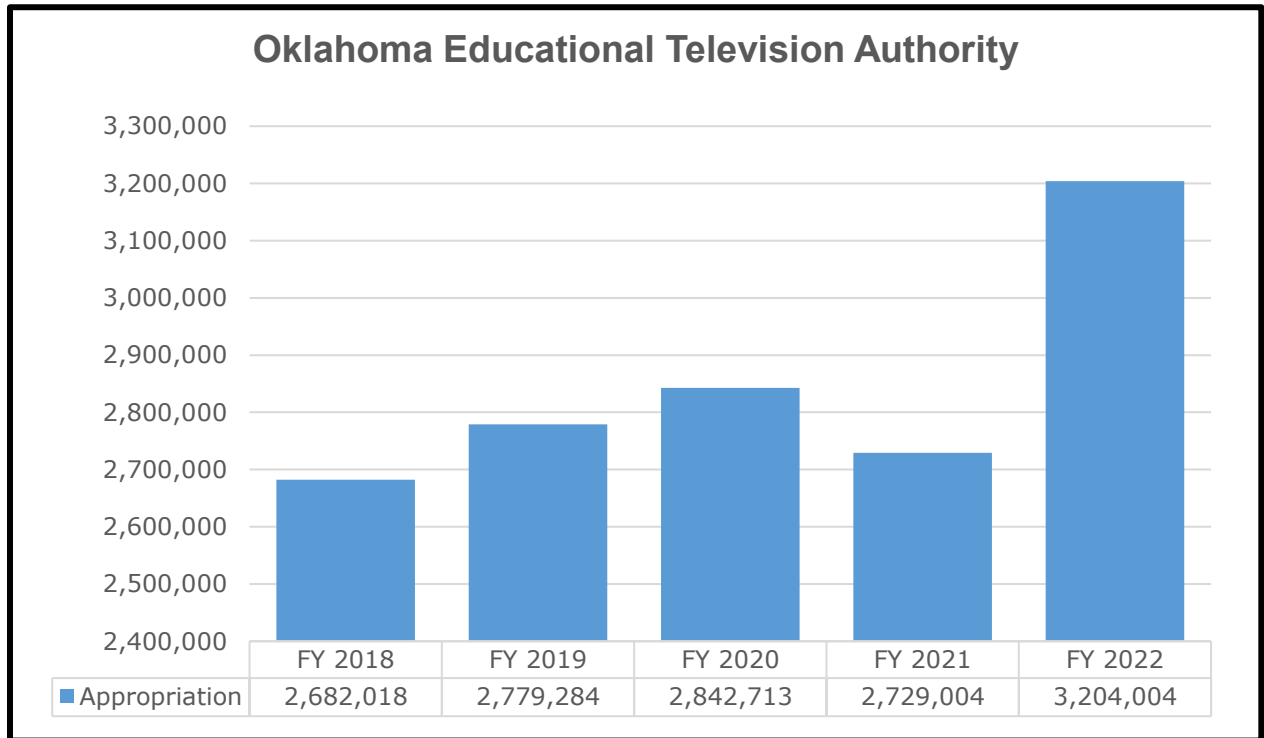
None.

### IV. Budget Resources

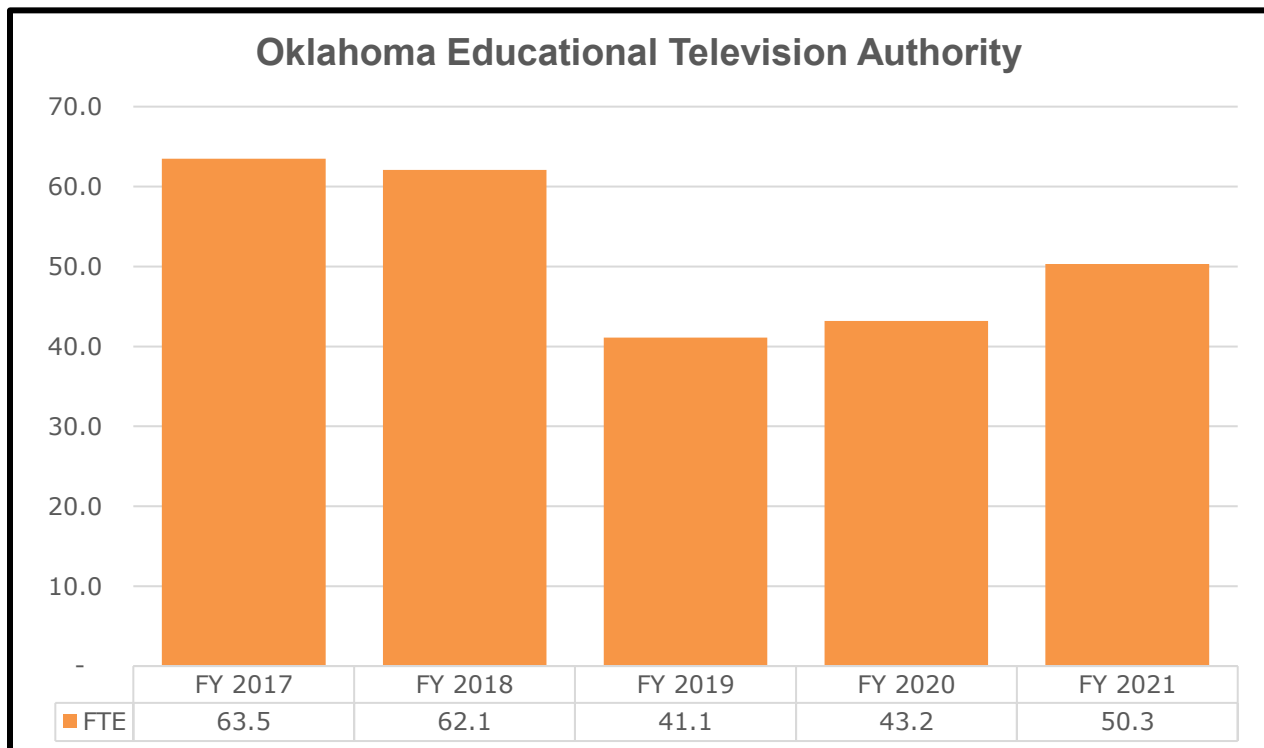


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	2,750,359	3,204,004	16.5%
OETA Revolving (200)	2,047,431	2,241,377	9.5%
	<b>\$ 4,797,790</b>	<b>\$ 5,445,381</b>	<b>13.5%</b>

## V. Appropriations History



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



## Oklahoma State Regents for Higher Education

Glen Johnson, Chancellor  
Agency #605

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 770,414,742</b>
a.	STEM Workforce Development Initiatives	10,500,000
b.	OCIA Lease Payment Net Change	15,395,080
c.	National Guard Tuition Waiver	2,000,000
d.	Section 13 Offset	4,300,000
e.	Endowed Chairs OCIA Lease Payments	10,420,000
f.	Transfer of Quartz Mountain to Tourism	(210,000)
	Total Adjustments	42,405,080
<b>FY-22 Appropriation**</b>		<b>\$ 812,819,822</b>
Percentage Change from FY-21 Appropriation		5.5%

\* Pursuant to [SB 1922](#) (2020) Sections 24-30.

\*\* Pursuant to [HB 2900](#) (2021) Sections 24-30.

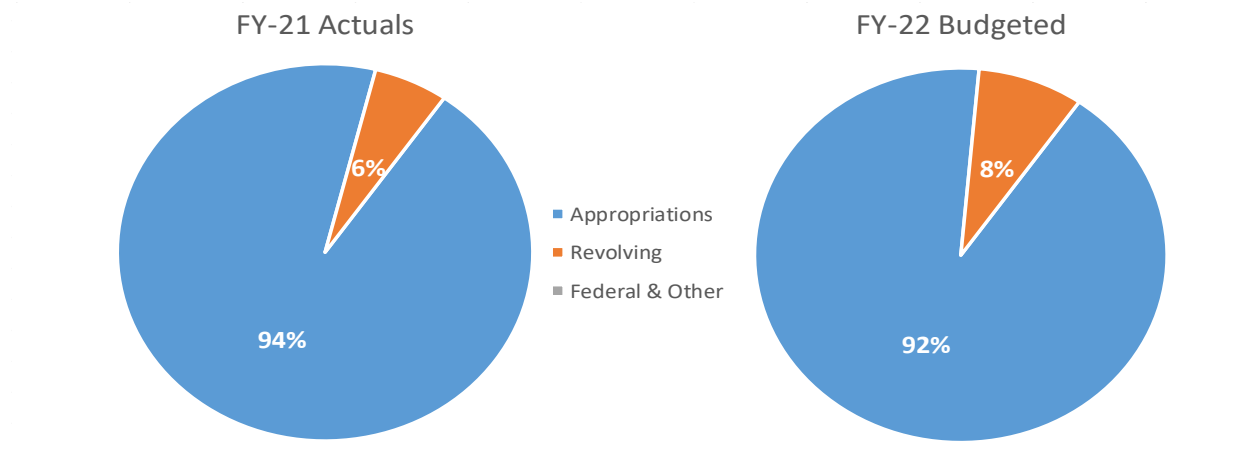
### II. Notes to Appropriations Detail

- a. Continuation of the Section 13 Offset program in order to provide additional resources to colleges and universities for the purpose of facility maintenance.
- b. [HB 2750](#) of the 2020 Legislative Session authorized the issuance of bonds in the amount of \$314,400,000 for the purpose of funding the state match portion of the endowed chair program.

### III. Policy Issues

- a. [SB292](#) creates a joint task force to study and make recommendations regarding current and future concurrent enrollment needs of the state. The task force shall submit a report of its findings by November 30, 2022.

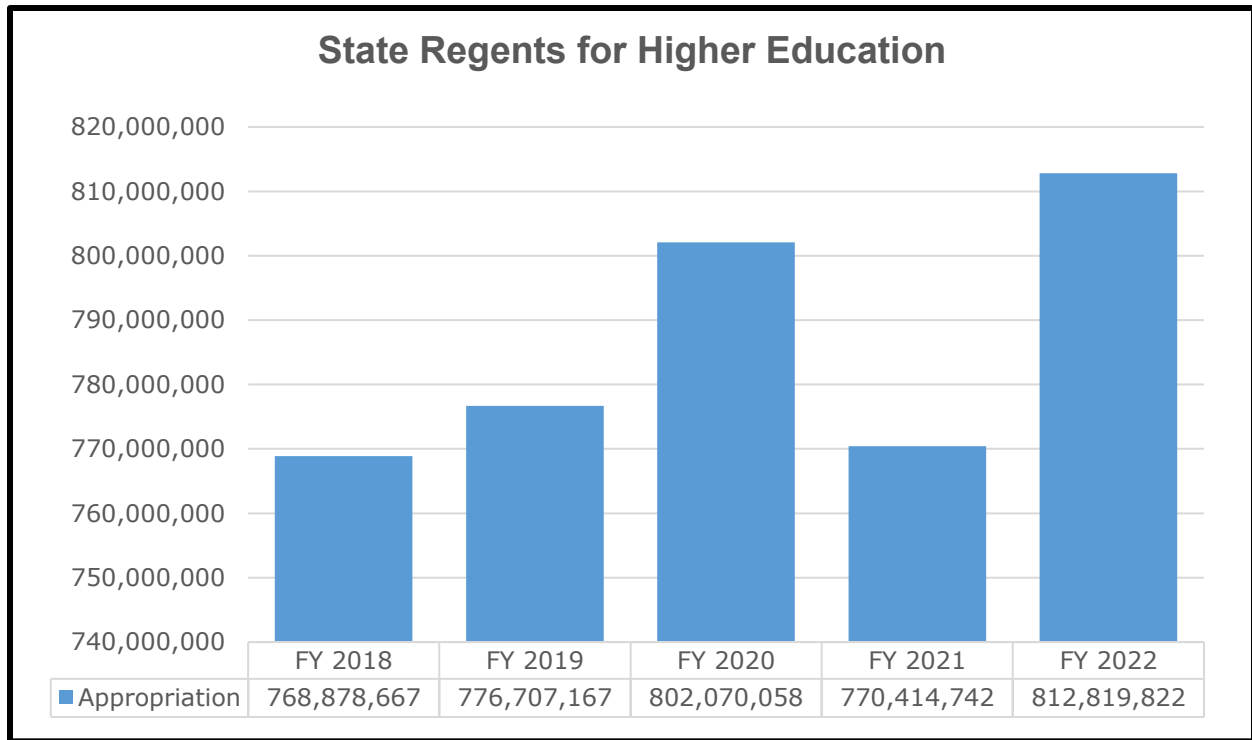
## IV. Budget Resources



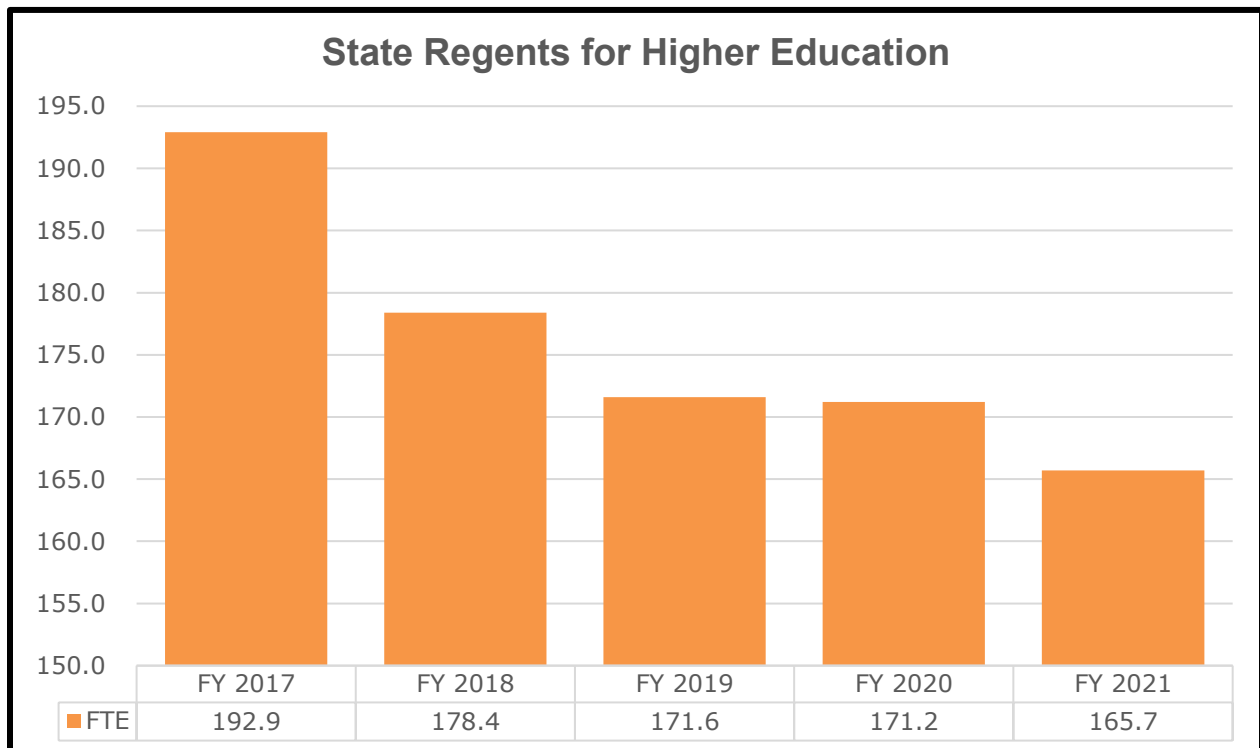
Source	Actual FY-21	Budgeted FY-22	Change %
Ok St Reg Higher Ed Rev (210)	32,730,298	56,609,350	73.0%
Summer Academies Rev (216)	501,662	1,005,523	100.4%
OK Tuition Aid Grants Rev (235)	14,175,440	16,000,000	12.9%
Higher Learning Access Trust (920)	63,069,141	69,400,000	10.0%
	<b>\$ 110,476,541</b>	<b>\$ 143,014,873</b>	<b>29.5%</b>



## V. Appropriations History



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



## Commissioners of the Land Office

Elliot Chambers, Secretary  
Agency #410

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 8,379,276</b>
a.	No Adjustment	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 8,379,276</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Section 31.

\*\* Pursuant to [HB 2900](#) (2021) Section 31.

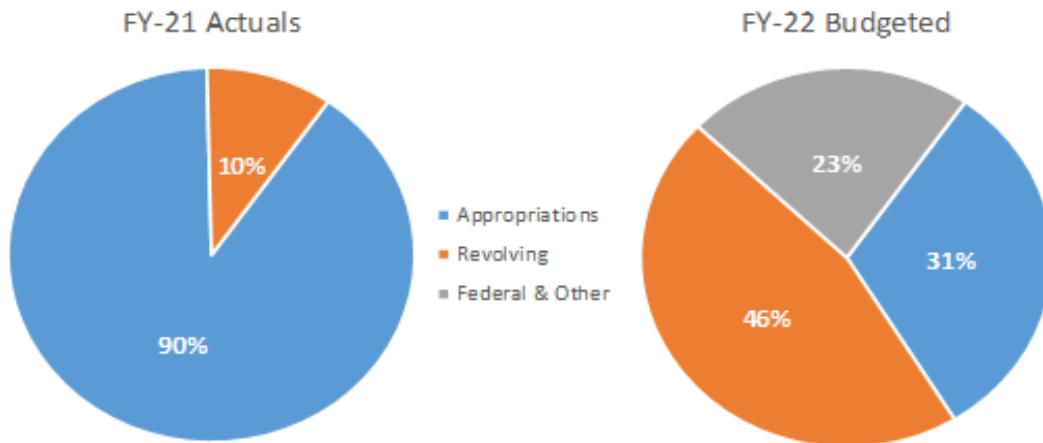
### II. Notes to Appropriations Detail

None.

### III. Policy Issues

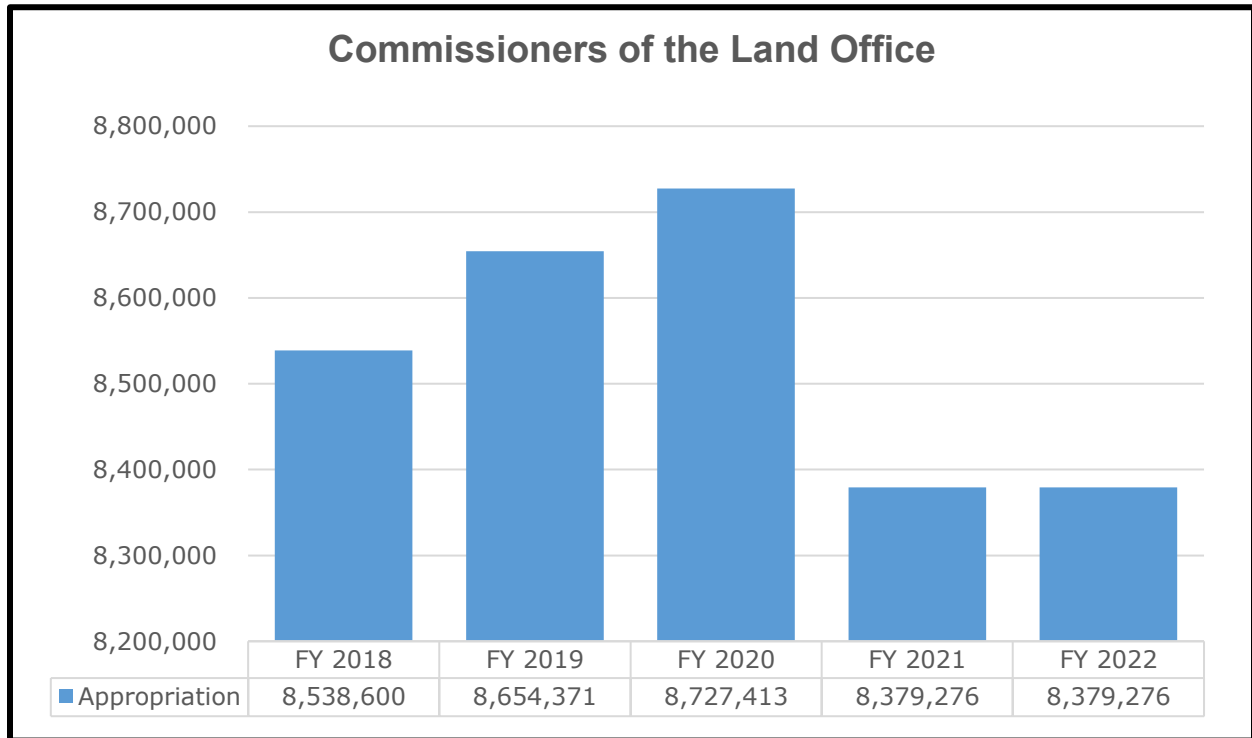
a. [HB 2871](#) modifies the cap on investment of Land Office Trust assets.

### IV. Budget Resources

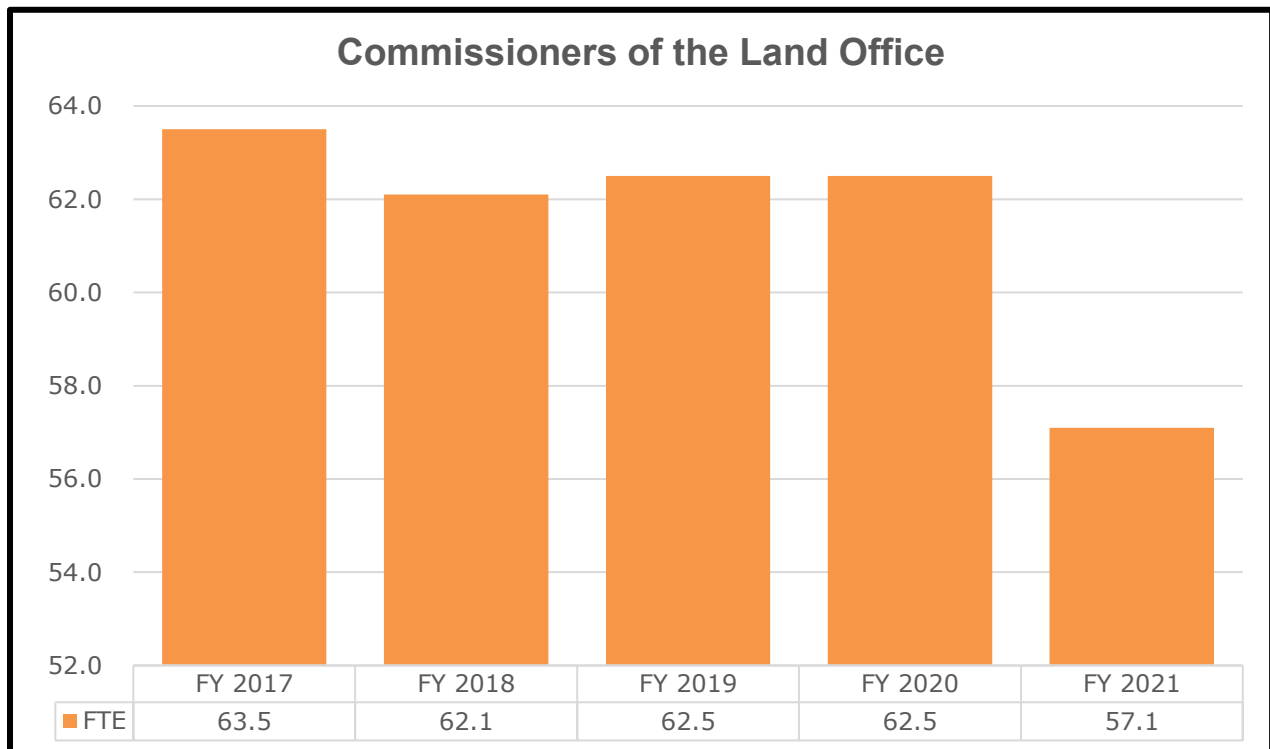


Source	Actual FY- 21	Budgeted FY-22	Change %
General Revenue Fund	7,932,153	8,379,276	5.6%
Education Dist Stab Rev Fund (210)	-	10,000,000	100.0%
Revolving Fund (200)	889,097	2,200,000	147.4%
Relocation State Agencies	-	6,000,000	100.0%
	<b>\$ 8,821,250</b>	<b>\$ 26,579,276</b>	<b>201.3%</b>

## V. Appropriations History



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



## Oklahoma Department of Libraries

Melody Kellogg, Director  
Agency #430

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 4,346,315</b>
a.	No Adjustments	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 4,346,315</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Section 32.

\*\* Pursuant to [HB 2900](#) (2021) Section 32.

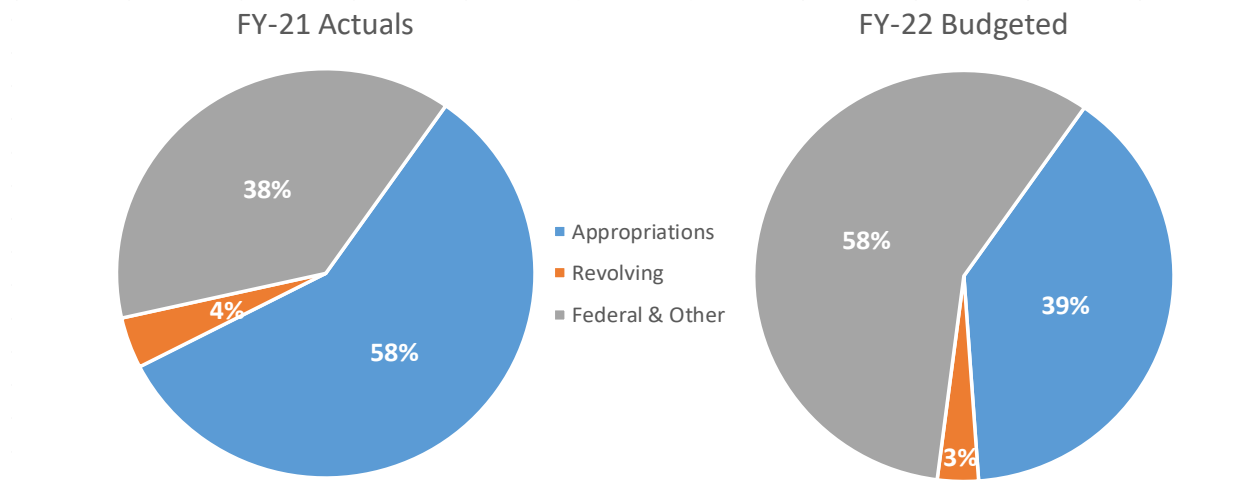
### II. Notes to Appropriations Detail

None.

### III. Policy Issues

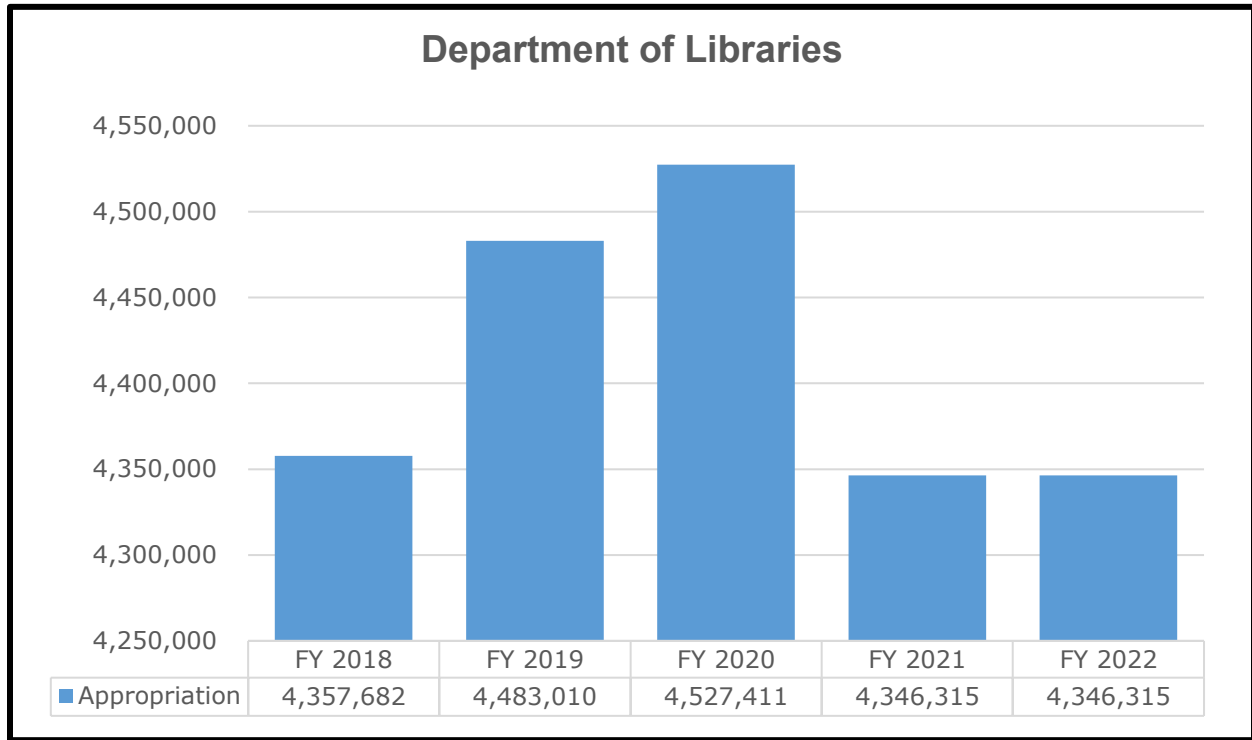
None.

### IV. Budget Resources

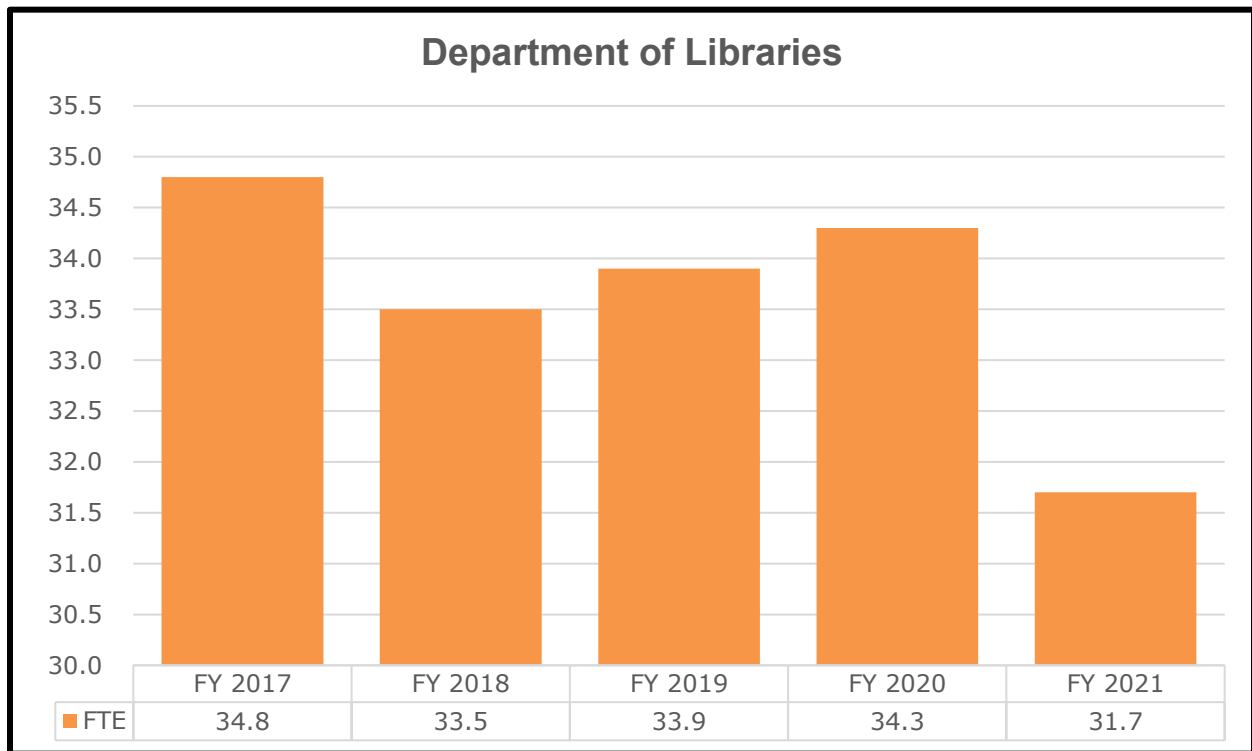


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	4,489,613	4,346,315	-3.2%
Revolving Fund (200)	313,930	350,068	11.5%
Federal Funds (4xx)	2,973,143	6,403,984	115.4%
	<b>\$ 7,776,686</b>	<b>\$ 11,100,367</b>	<b>42.7%</b>

## V. Appropriations History



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



## Physician Manpower Training Commission

Janie Thompson, Executive Director  
Agency #619

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 6,946,877</b>
a.	No Adjustments	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 6,946,877</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Sections 33-34.

\*\* Pursuant to [HB 2900](#) (2021) Sections 33-34.

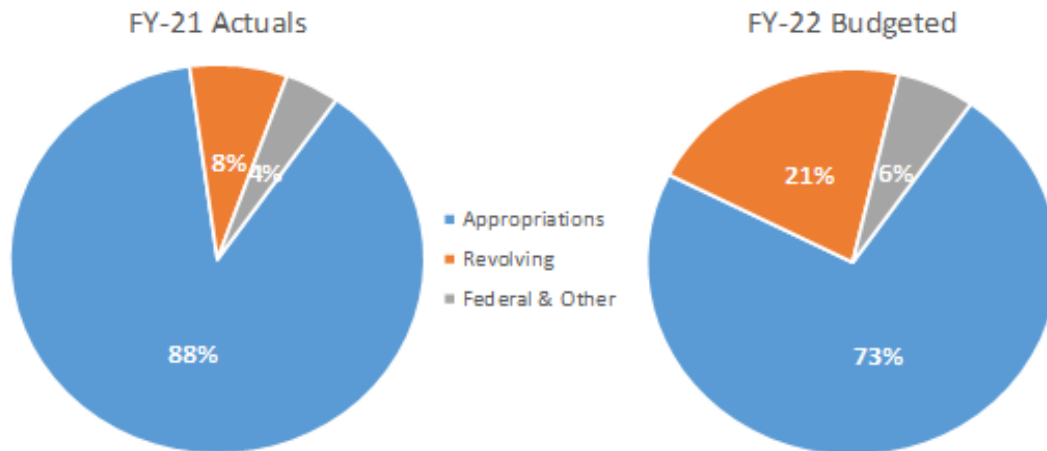
### II. Notes to Appropriations Detail

None.

### III. Policy Issues

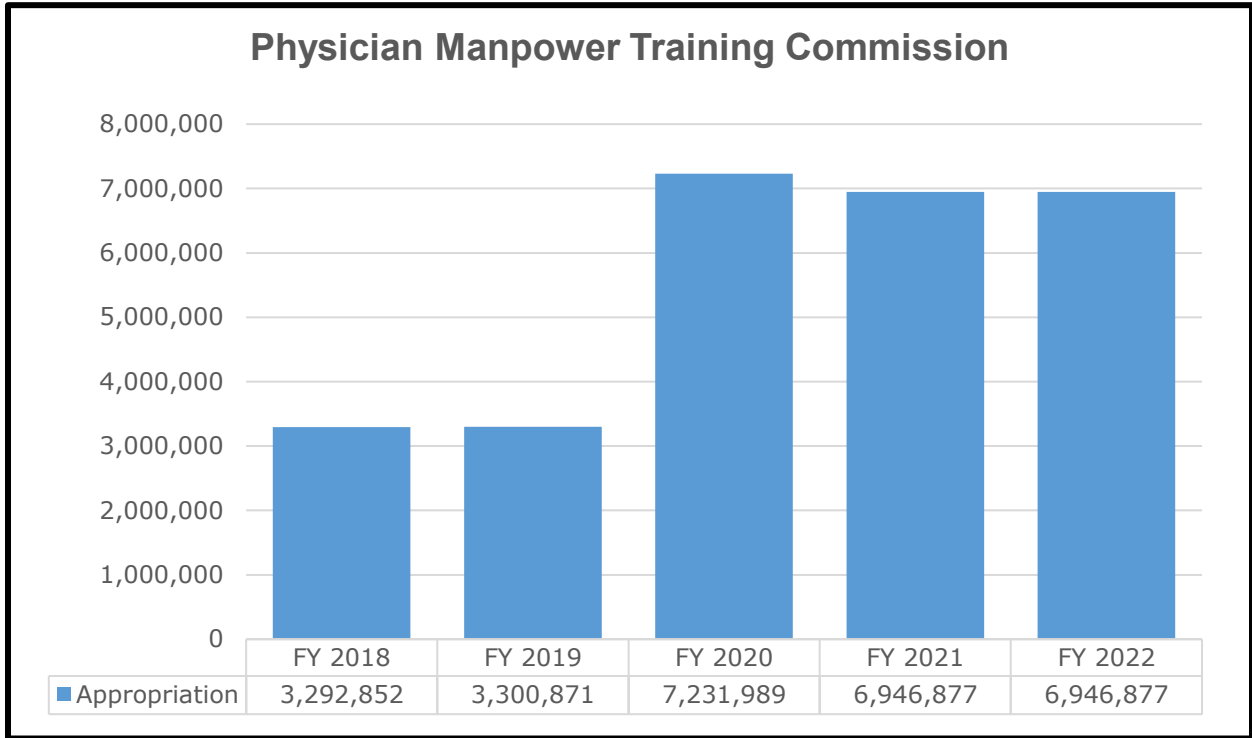
a. [HB 1276](#) increases percentage of funds to be used for certain training.

### IV. Budget Resources

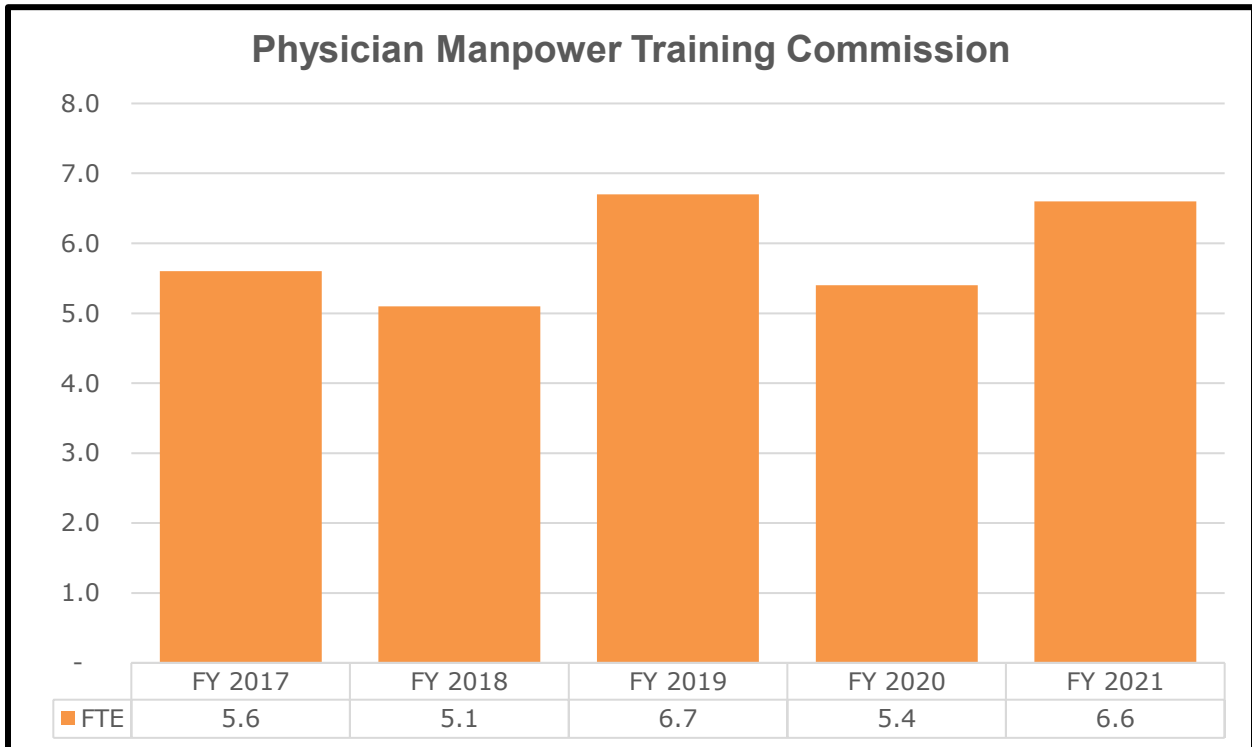


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	9,582,369	6,546,877	-31.7%
Comm Res/Match Rev Fund (205)	822,013	1,814,095	120.7%
Phys Manpwer Comm Rev (210)	5,965	73,228	1127.6%
Phys Asst Schol Rev Fund (215)	-	15,000	100.0%
Nurse Student Assistance (450)	61,767	150,000	142.8%
Carryover (576)	400,000	400,000	0.0%
	<b>\$ 10,872,114</b>	<b>\$ 8,999,200</b>	<b>-17.2%</b>

**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**

<b>FY-21 Appropriation*</b>		<b>\$ 6,033,373</b>
a.	HVAC System Replacement	75,000
b.	Humidity Control	618,000
c.	IT Support Staff	85,000
	Total Adjustments	778,000
<b>FY-22 Appropriation**</b>		<b>\$ 6,811,373</b>
Change from FY-21 Appropriation		12.9%

\* Pursuant to [SB 1922](#) (2020) Section 35.

\*\* Pursuant to [HB 2900](#) (2021) Section 35.

**II. Notes to Appropriations Detail**

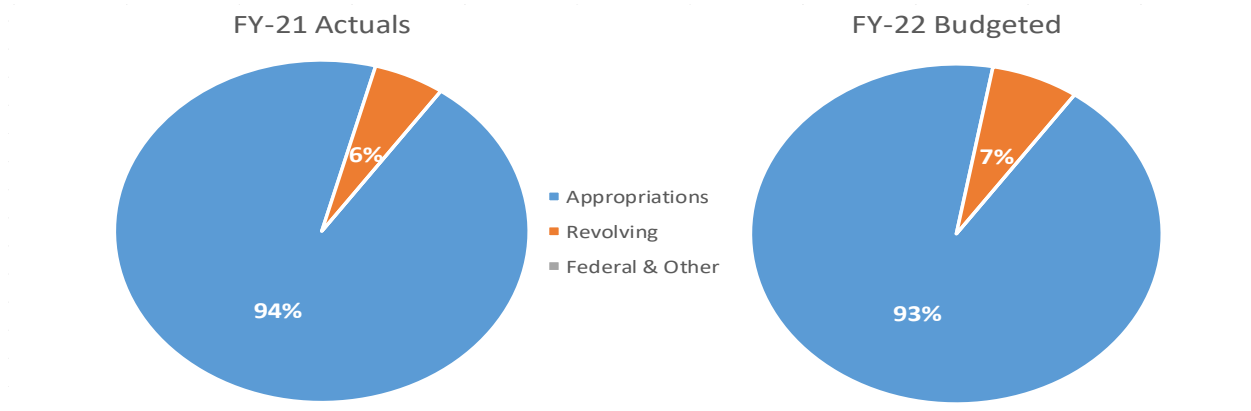
- a. Deferred maintenance on the HVAC system in one of the wings of the residence hall. Replacing the HVAC and humidity control systems will allow the residence hall to be fully utilized.
- b. Adding an in-house IT staffer to address the technology needs of the students and staffers that are currently not being met by the Office of Management and Enterprise Services.

**III. Policy Issues**

None.

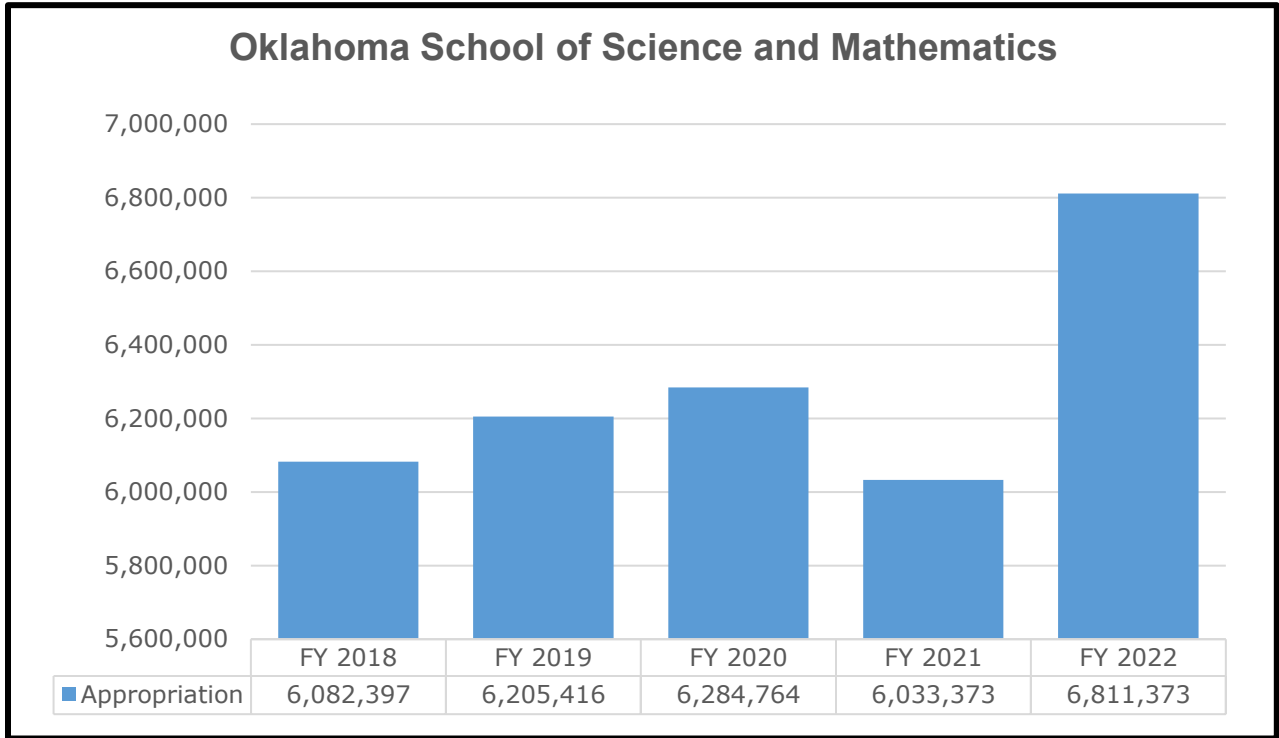


#### IV. Budget Resources

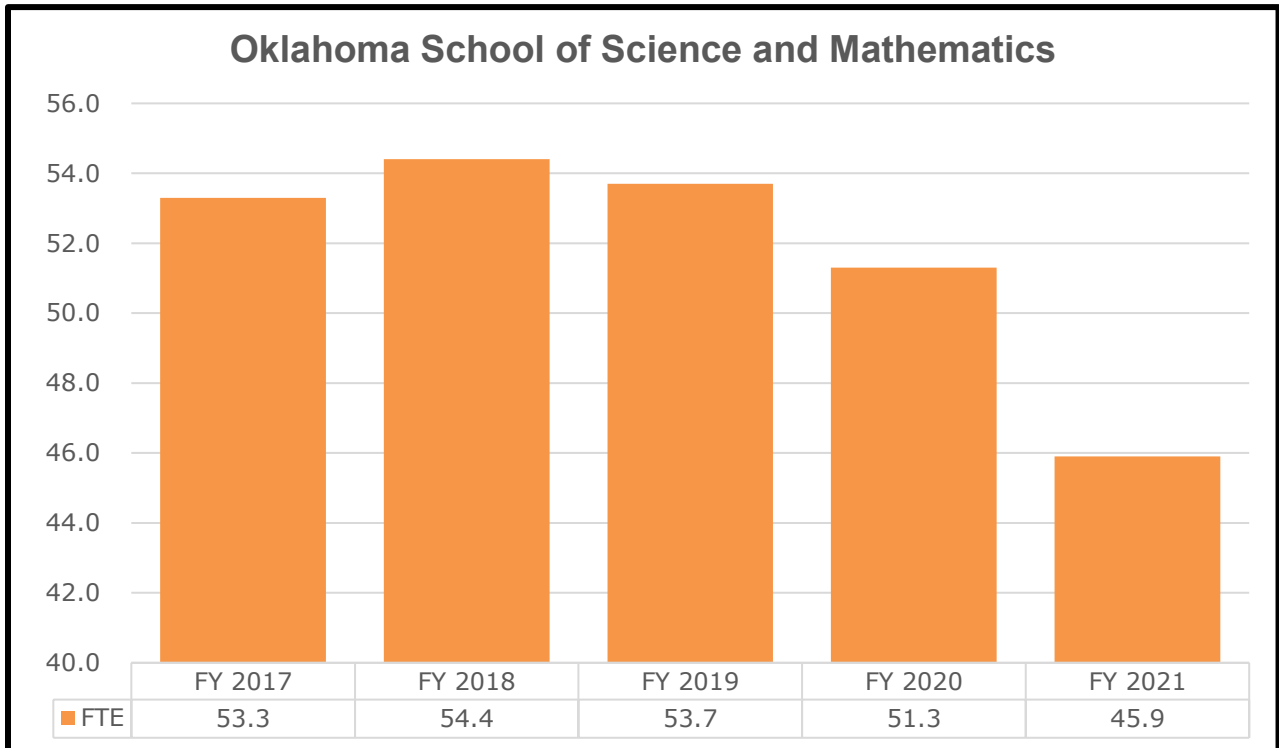


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	6,180,189	8,590,309	39.0%
OK School of Science & Math (200)	362,307	502,715	38.8%
	<b>\$ 6,542,496</b>	<b>\$ 9,093,024</b>	<b>39.0%</b>

**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**

<b>FY-21 Appropriation*</b>		<b>\$ 13,796,542</b>
a.	Health/Applied Research	1,500,000
	Total Adjustments	1,500,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 15,296,542</b>
Percentage Change from FY-21 Appropriation		10.9%

\* Pursuant to [SB 1922](#) (2020) Section 36.

\*\* Pursuant to [HB 2900](#) (2021) Section 36.

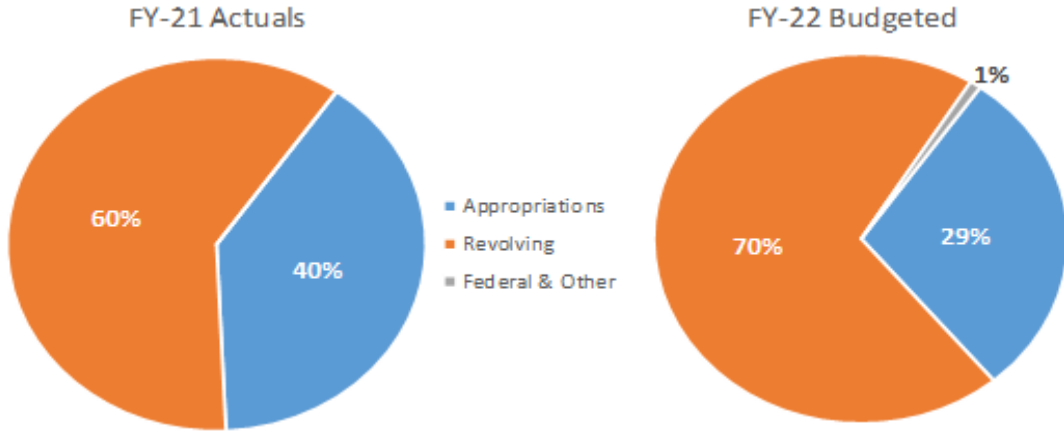
**II. Notes to Appropriations Detail**

- a. An additional appropriation of \$1.5 million was made for the purposes of investing in renewable energy sources including, but not limited to, hydrogen.

**III. Policy Issues**

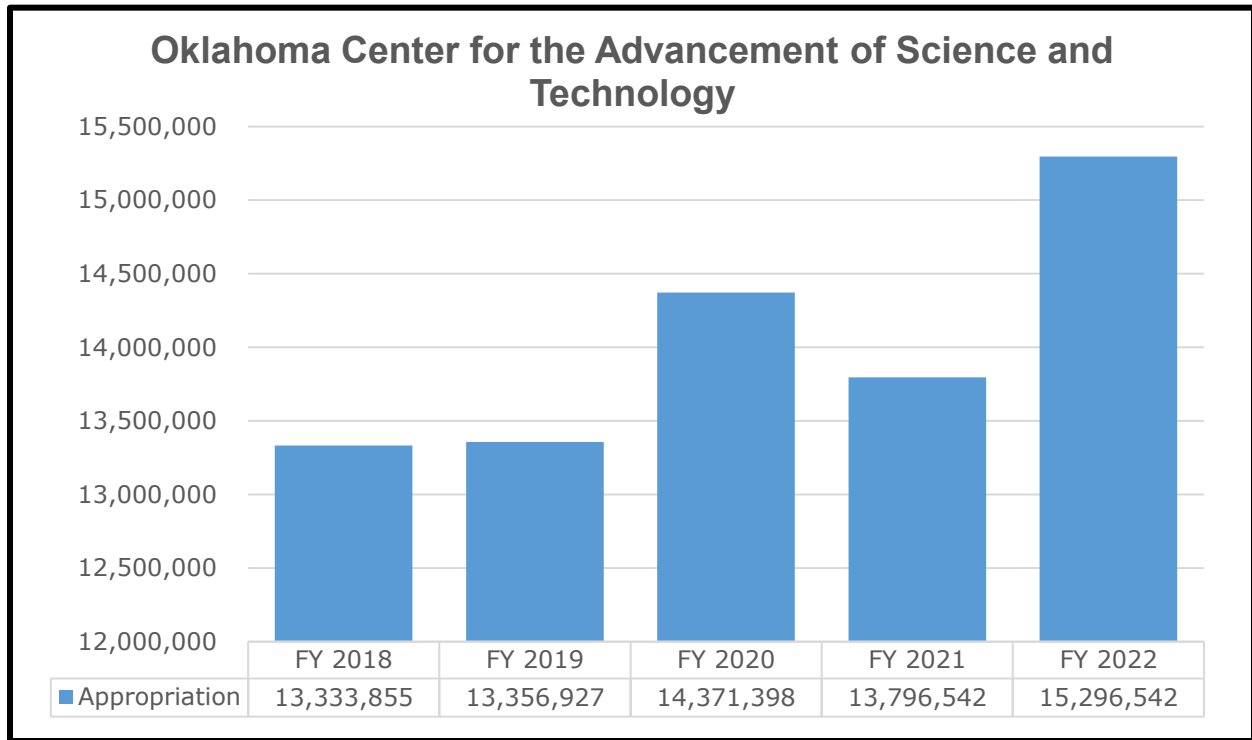
None.

#### IV. Budget Resources

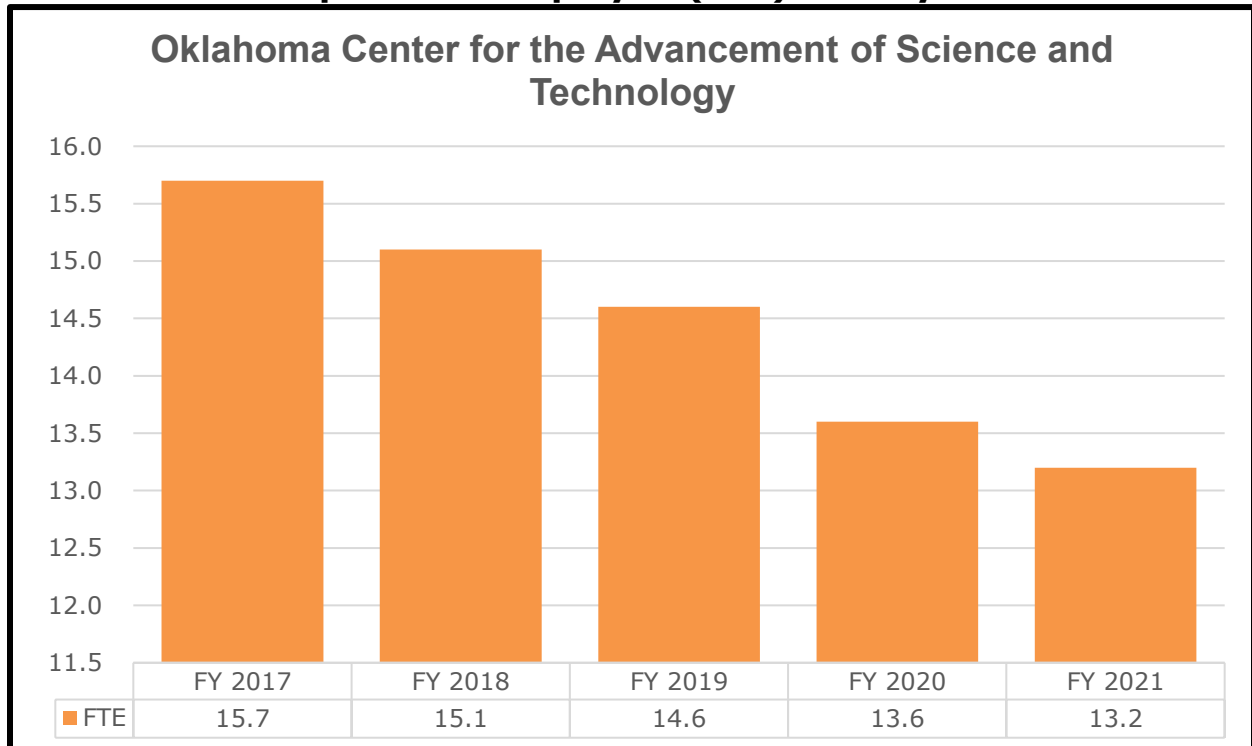


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	6,033,845	5,091,466	-15.6%
Research Support Rev Fund (200)	5,660,208	7,291,487	28.8%
Seed Capital Rev Fund (220)	3,035,239	2,759,308	-9.1%
Tech Bus Fin Prg Rev (230)	524,467	628,498	19.8%
Applied R & D for Ind Innovn (240)	-	1,500,000	100.0%
CARES Econ Development (489)	-	150,000	100.0%
	<b>\$ 15,253,759</b>	<b>\$ 17,420,759</b>	<b>14.2%</b>

## V. Appropriations History

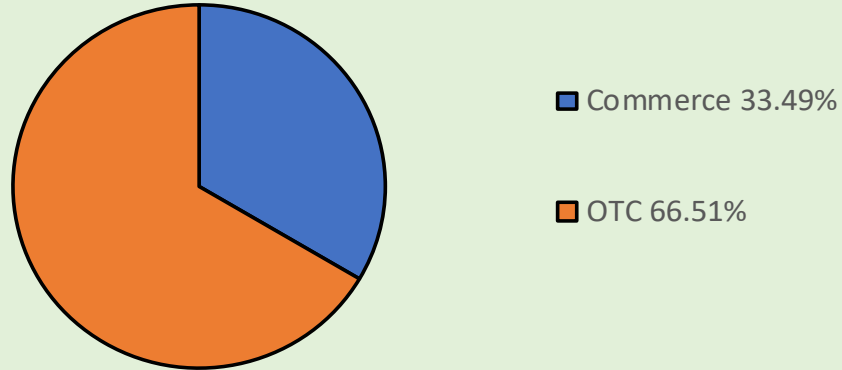


## VI. Full Time Equivalent Employee (FTE) History



## A&B Finance Subcommittee

### FY-22 Appropriations



Agency	FY-22 Appropriation
Oklahoma Department of Commerce (Commerce)	\$22,077,680
Oklahoma Tax Commission (OTC)	\$43,844,417
<b>Subcommittee Total</b>	<b>\$65,922,097</b>

**Department of Commerce**  
 Brent Kisling, Executive Director  
 Agency #160

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 17,739,680</b>
a.	Economic Development Initiatives	80,000
b.	ACES Program	500,000
c.	Five Star Recruitment Strategy	1,000,000
d.	E Commerce Business Assistance	250,000
e.	Innovative Initiative	250,000
f.	Small Business Development	758,000
g.	Rural Economic Development	1,500,000
	Total Adjustments	4,338,000
<b>FY-22 Appropriations**</b>		<b>\$ 22,077,680</b>
Percentage Change from FY-21		24.5%

\* Pursuant to [SB 1922](#) (2020) Section

\*\* Pursuant to [HB 2900](#) (2021) Section

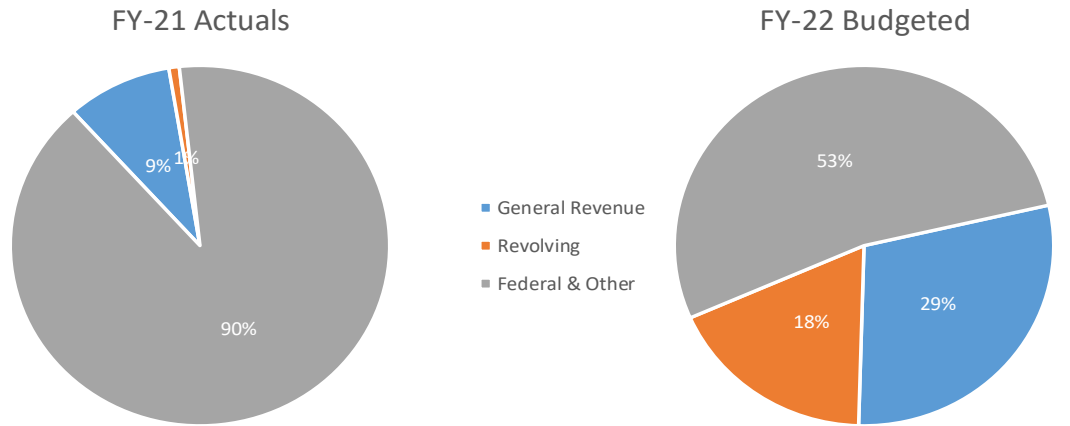
**II. Notes to Appropriations Detail**

- a. The Rural Economic Development appropriation is designed to help invest in infrastructure and economic development projects in Southeast Oklahoma.
- b. Baseline appropriation for the ACES program was reduced in FY-21 due to the Coronavirus Pandemic. ACES funding was restored with a slight increase in FY-22 as found in [SB 1082](#).
- c. An appropriation of \$15,000,000.00 was granted to create the Oklahoma Accelerator Program. The funds, combined with private capital shall be used over the next five years. See [SB 1082](#).

**III. Policy Issues**

- a. [HB 1140](#) designated the Department of Commerce as the Oklahoma Chief International Protocol Office.
- b. [HB 2365](#) designated the Department of Commerce to develop a diversity certification program to qualify and certify diverse business enterprises for the State.
- c. Both [HB 1124](#) and [SB 802](#) passed and included the Department of Commerce's work with the Rural Broadband Expansion Council.

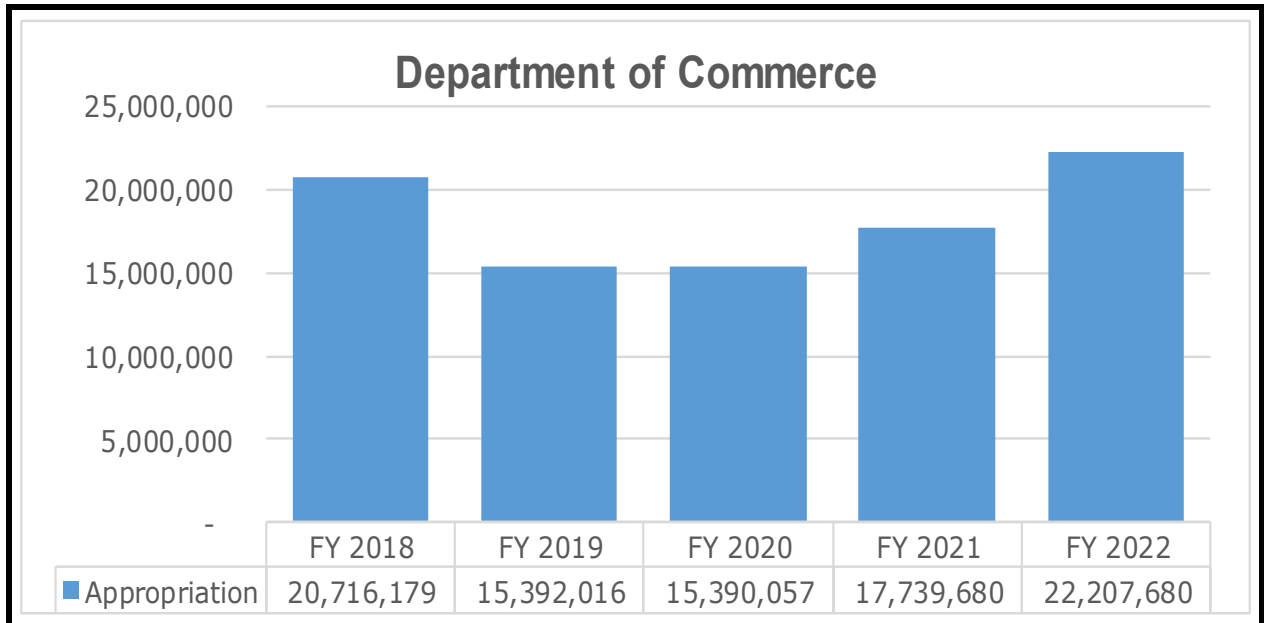
#### IV. FY-22 Budget Resources



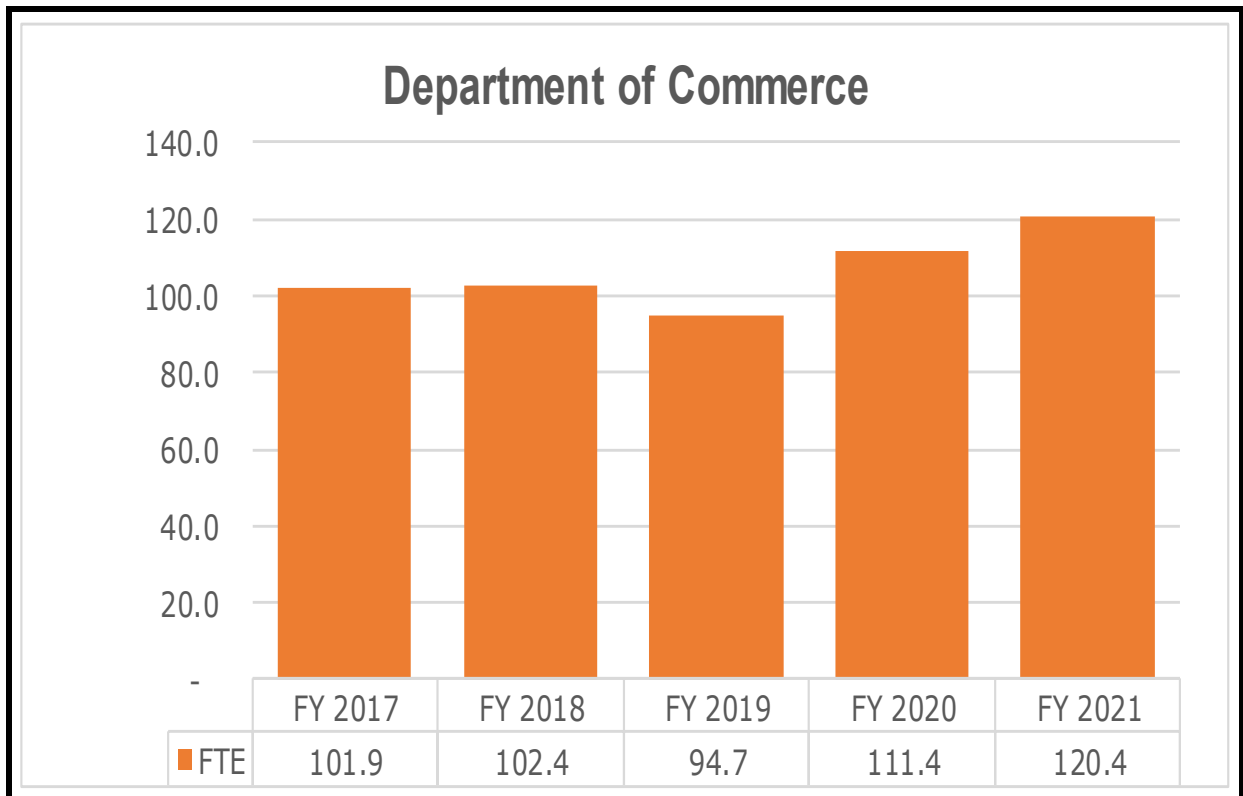
Source	Actuals FY-21	Budgeted FY-22	Change %
General Revenue	19,041,917	37,930,624	99.2%
Okla. Commerce Rev Fund (205)	661,605	754,640	14.1%
His Greenwood D/Jun Fes Rev Fund (211)	6,400	500	-92.2%
Oklahoma Main Street Fund (250)	1,953	15,005	668.5%
Okla. Quick Action Closing Fd (255)	11,427,000	22,906,211	100.5%
Workforce Work-Based Learning (270)	61,867	86,000	39.0%
Federal Funds (400)	45,541,320	48,781,496	7.1%
CARES Funding (400)	144,317,330	20,320,797	-85.9%
	<b>\$ 221,059,391</b>	<b>\$ 130,795,273</b>	<b>-40.8%</b>



## V. Appropriations History



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



## Oklahoma Tax Commission

Jay Doyle, Director  
Agency #695

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$43,177,267</b>
a.	Tag Agent Drive License Acceleration	988,841
b.	Technology Savings	(321,691)
	Total Adjustments	667,150
<b>FY-22 Final Appropriation**</b>		<b>\$ 43,844,417</b>
Percentage Change from FY-21 Appropriation		1.5%

\* Pursuant to [SB 1922](#) (2020) Section 54

\*\* Pursuant to [HB 2900](#) (2021) Section 40

### II. Notes to Appropriations Detail

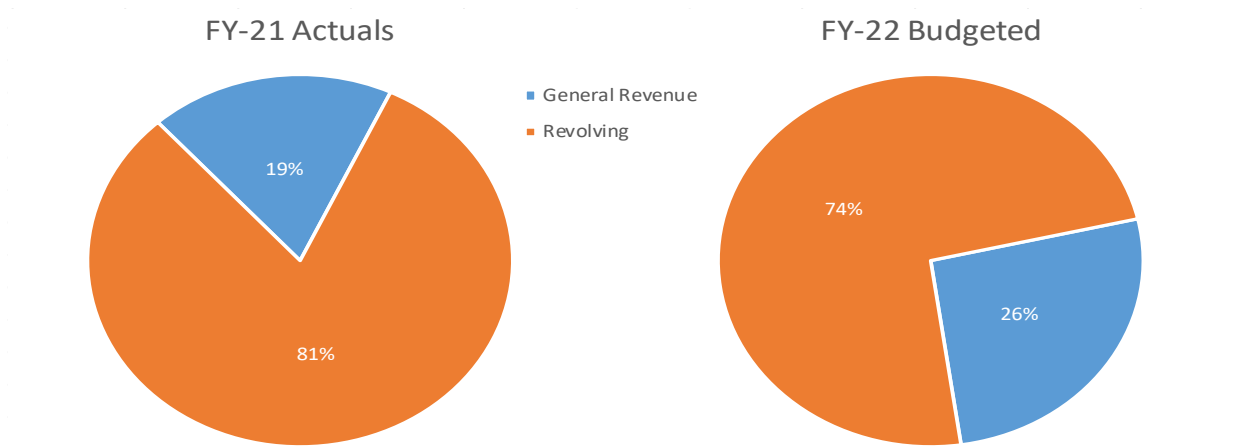
- a. Funding was provided to the Oklahoma Tax Commission to accelerate processes for producing driver's licenses.
- b. Funding was reduced as a result of technology savings.

### III. Policy Issues

- a. [HB 2292 \(2021\)](#) creates the Tobacco Products Tax Enforcement Act of 2021. The measure authorizes the Oklahoma Tax Commission to establish a Tobacco Products Tax Enforcement Unit for the purpose of enforcing tobacco tax laws through investigations, audits, and inspections.
- b. [HB 2780 \(2021\)](#) authorizes the Oklahoma Tax Commission to enter into contracts with state agencies to assist in the collection of any state tax, penalty, or interest in which that agency has authority to collect and control.
- c. [HB 2860 \(2021\)](#) creates the Oklahoma Remote Quality Jobs Incentive Act. The measure provides for quarterly incentive payments for a 10-quarter period for qualifying proxy establishments and directs the Oklahoma Tax Commission to provide a triennial report to the President Pro Tempore of the Senate, the Speaker of the House, and the Governor.
- d. [SB 330 \(2021\)](#) removes the requirement for the Oklahoma Tax Commission to determine the balance of the Self-insurance Guaranty Fund and to advise the Workers' Compensation Commission of the balance in writing.
- e. [SB 415 \(2021\)](#) allows the Oklahoma Tax Commission to disclose information to the Oklahoma Department of Veterans Affairs regarding individuals who qualify for the veteran's sales tax exemption.

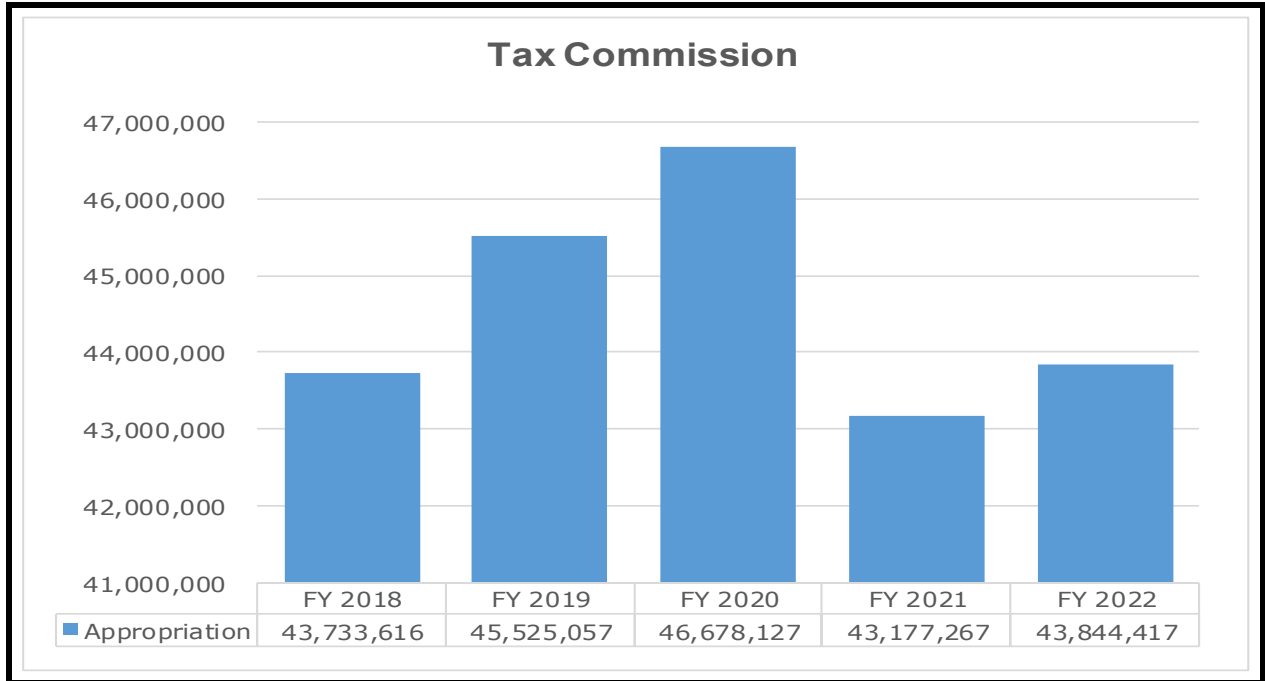
- f. [SB 463 \(2021\)](#) modifies the authority of the Oklahoma Tax Commission to remove motor license agents from their position and requires the OTC to comply with the provisions of the Administrative Procedures Act.
- g. [SB 601 \(2021\)](#) requires the Oklahoma Tax Commission to pay interest on tax refunds not paid within 45 days for returns filed electronically and 90 days for all other returns after the return is filed or due, whichever is later. The measure also allows the Commission to provide a later due date for the returns of individuals and certain entities if a state of emergency is declared by the Governor or upon declaration by the Internal Revenue Service to postpone deadlines in disaster areas. Lastly, the measure modifies the period of underpayment for corporations to be 30 days after the due date for returns established under the Internal Revenue Code.
- h. [SB 687 \(2021\)](#) updates and clarifies the authority of the Oklahoma 9-1-1 Management Authority to direct the Tax Commission to escrow funds collected pursuant to the act attributable to a public agency.
- i. [SB 998 \(2021\)](#) directs the Oklahoma Tax Commission (OTC) to implement a program providing for the electronic storage of and filing of motor vehicle certificates of title and allow a lienholder to perfect, assign and release a lien on a motor vehicle in lieu of submission and maintenance of paper documents.

#### IV. FY-22 Budget Resources

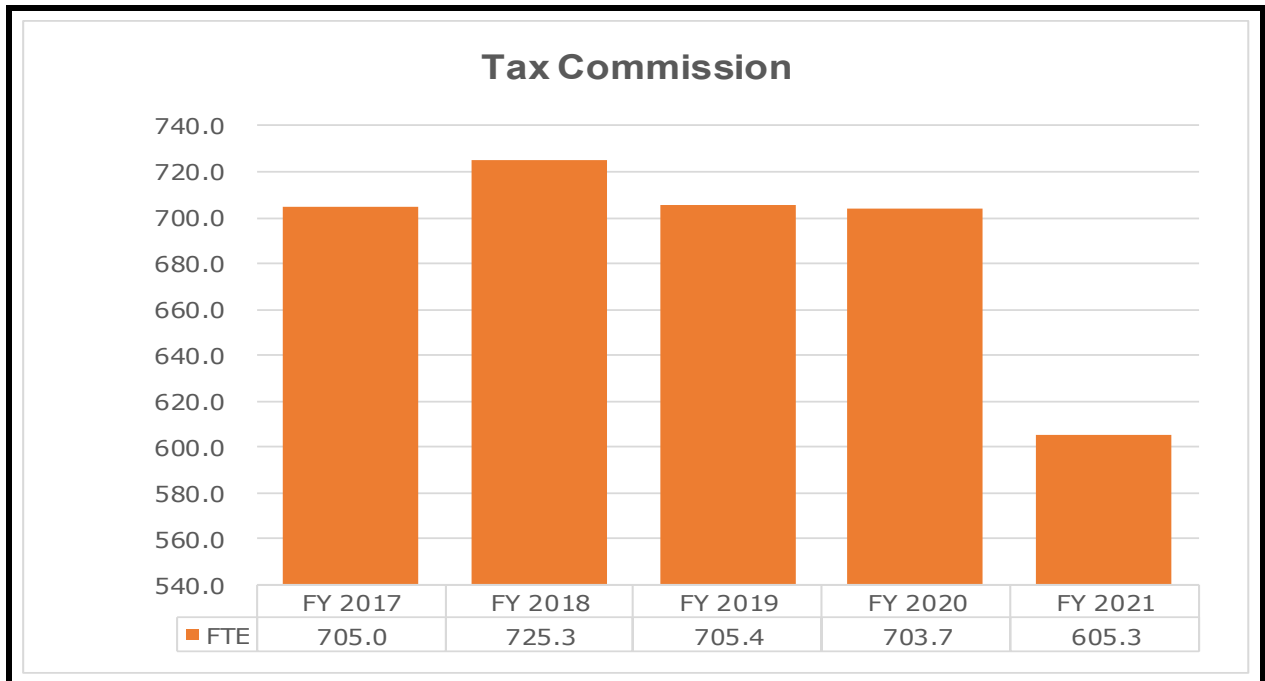


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	41,027,191	43,844,417	6.9%
OK Tax Comm Rev (200)	33,839,041	34,167,222	1.0%
OTC & OSF Jnt Computer (210)	4,338,078	8,139,889	87.6%
Reimbursement Fund (215)	17,259,484	8,667,075	-49.8%
License Plate Special Program (220)	124,000	137,304	10.7%
Used Tire Recycling Indem (230)	13,505,108	13,296,572	-1.5%
Film Enhancement Rebate (250)	4,661,657	28,283,508	506.7%
Filmed in OK Program (260)	-	30,000,000	100.0%
Ad Valorem Reimbursement (285)	105,104,749	-	-100.0%
	<b>\$ 219,859,307</b>	<b>\$ 166,535,987</b>	<b>-24.3%</b>

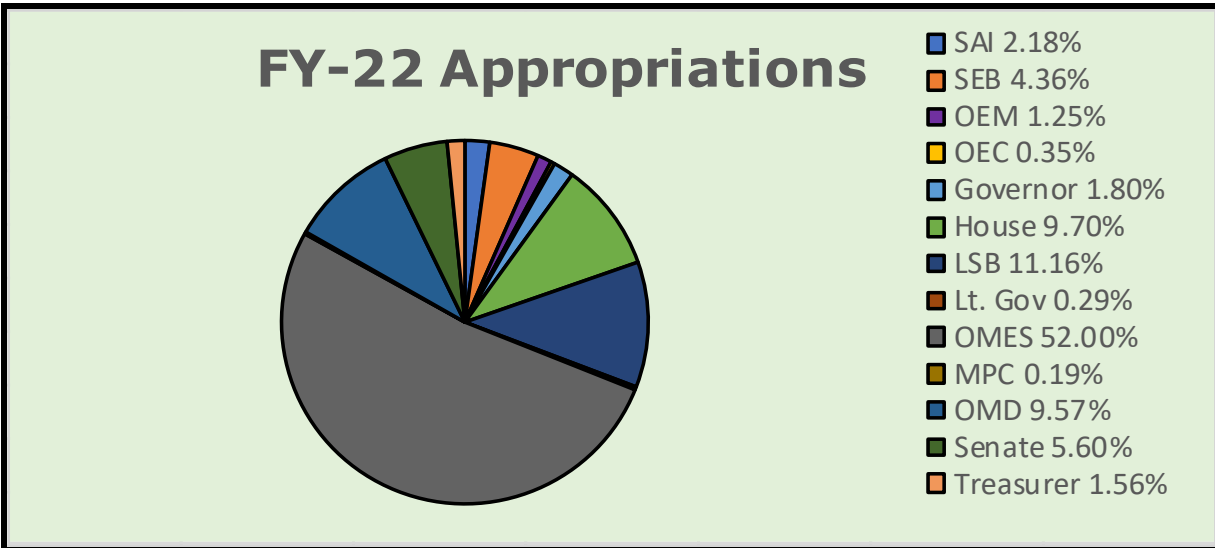
## V. Appropriations History



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



## A&B General Government Subcommittee



Agency	FY-22 Appropriation
State Auditor and Inspector (SAI)	\$4,300,315
State Election Board (SEB)	\$8,617,548
Office of Emergency Management (OEM)	\$2,476,801
Oklahoma Ethics Commission (OEC)	\$687,957
Governor	\$3,557,940
House	\$19,183,536
Legislative Service Bureau (LSB)	\$22,057,008
Lieutenant Governor	\$564,665
Office of Management and Enterprise Services (OMES)	\$102,781,593
Merit Protection Commission (MPC)	\$383,934
Oklahoma Military Department (OMD)	\$18,911,582
Senate	\$11,067,919
Treasurer	\$3,079,823
<b>Subcommittee Total</b>	<b>\$197,670,621</b>

**State Auditor and Inspector**

Honorable Cindy Byrd, State Auditor and Inspector  
Agency #300

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 4,300,315</b>
a.	Appropriation Level Held Flat	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 4,300,315</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Sections 37-38.

\*\* Pursuant to [HB 2900](#) (2021) Section 41.

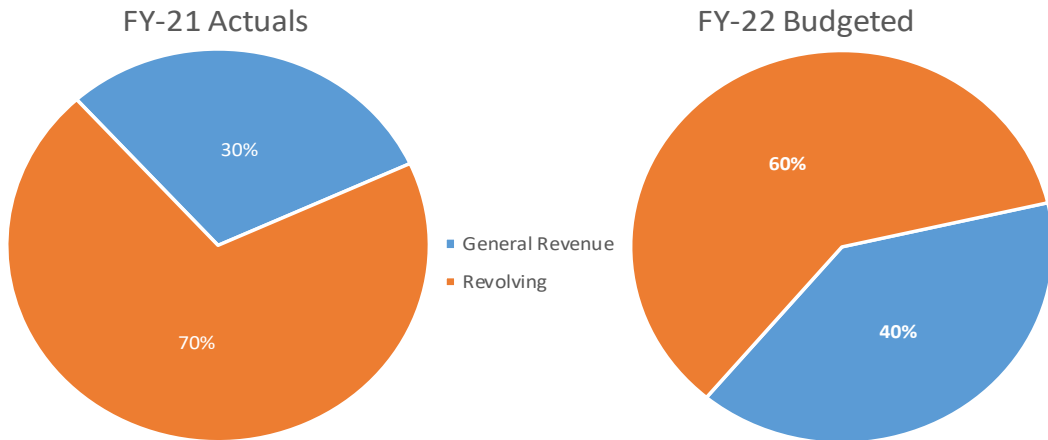
**II. Notes to Appropriations Detail**

- a. Appropriation level for the State Auditor and Inspector was held flat for FY-22.

**III. Policy Issues**

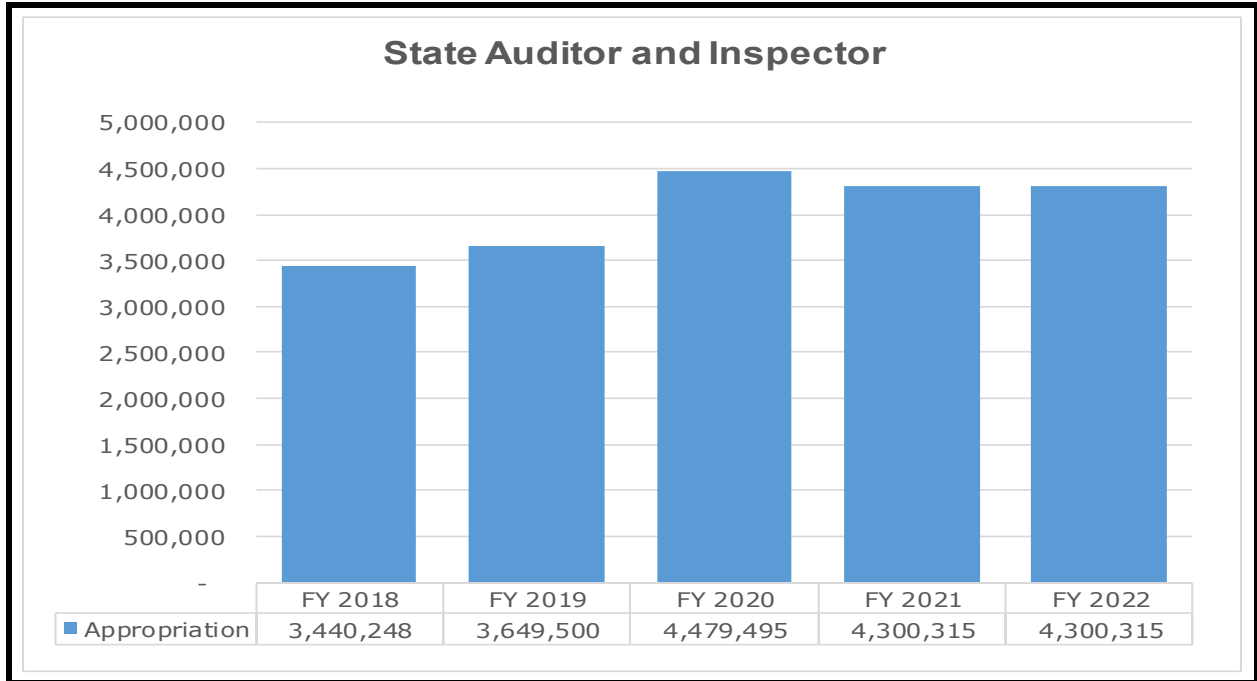
None.

**IV. FY-22 Budget Resources**

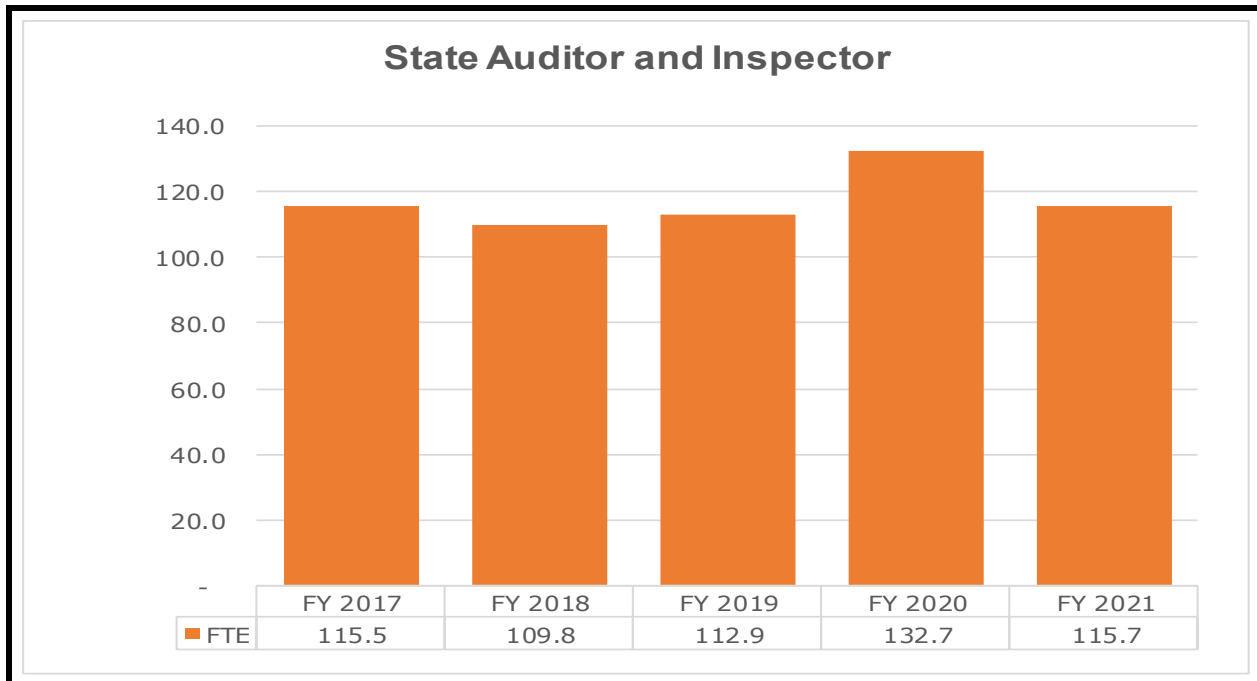


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	2,208,062	4,300,315	94.8%
Carryover	1,471,635	1,895,355	28.8%
SA&I Revolving Fund (200)	8,544,843	9,298,881	8.8%
Ok St Pnsion Cmm Rv Fund (215)	115,000	115,000	0.0%
	<b>\$ 12,339,540</b>	<b>\$ 15,609,551</b>	<b>26.5%</b>

## V. Appropriations History



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





**State Election Board**  
Paul Ziriak, Secretary  
Agency #270

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 9,737,617</b>
a.	Federal Election Security Grant	(1,164,069)
b.	CARES Act State Match	(206,000)
c.	Redistricting (Precincts)	250,000
	Total Adjustments	(1,120,069)
<b>FY-22 Final Appropriation**</b>		<b>\$ 8,617,548</b>
Percentage Change from FY-21 Appropriation		-11.5%

\* Pursuant to [SB 1922](#) (2020) Section 39.

\*\* Pursuant to [HB 2900](#) (2021) Section 42.

**II. Notes to Appropriations Detail**

- a. One-time funding was provided in FY-21 to cover the state match portion for a federal election security grant and is removed for FY-22.
- b. Funding was provided in FY-21 for costs incurred by the Election Board to combat COVID-19, which was removed for FY-22.
- c. One-time funding was provided to cover costs associated with the regular mapping contract for representing following census and redistricting.

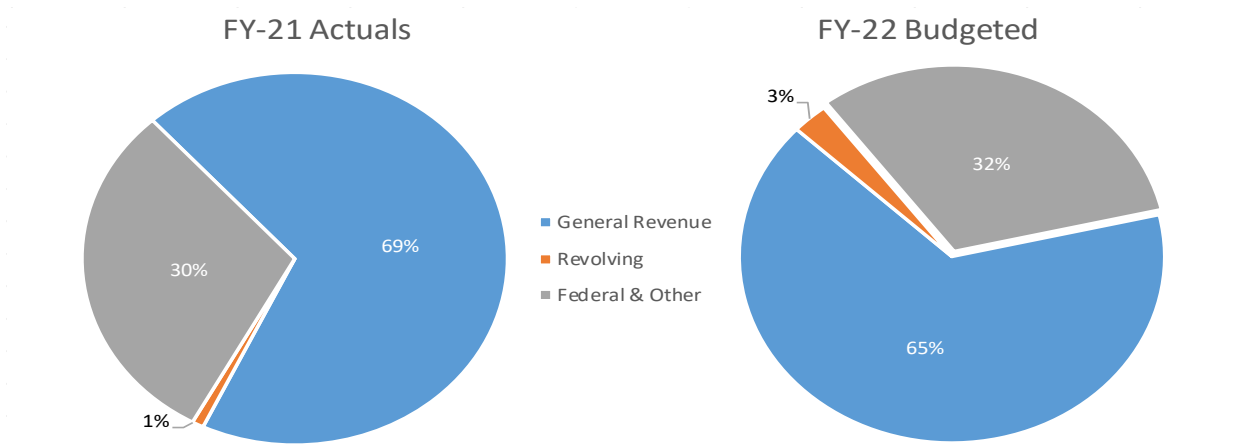
**III. Policy Issues**

- a. [HB 2564 \(2021\)](#) amends the process and requirements for election recounts for state elections under certain conditions. The margin of votes required for a recount is 0.5% or less of the total number of votes cast for or against a statutory issue or question and one percent (1%) or less of the total votes cast for or against a constitutional issue or question.
- b. [HB 2663 \(2021\)](#) modifies the deadline for absentee ballot requests, extending the period from Tuesday preceding an election to the third Monday preceding an election. Additionally, the measure modifies the period a person may request an in-person absentee ballot for county elections as well as general primary, runoff primary, or presidential preferential primary elections.
- c. [SB 347 \(2021\)](#) prohibits municipalities and political subdivisions from holding an election on the second Tuesday of December 2021 or the second Tuesday of January 2022 for the offices of US Representative, State Senator, State Representative, and County Commission. Additionally, the measure adds the second Tuesday of June of an odd-numbered year to the list of exceptions to the rule that no regular or

special election to fill an elective office shall be held by various political subdivisions.

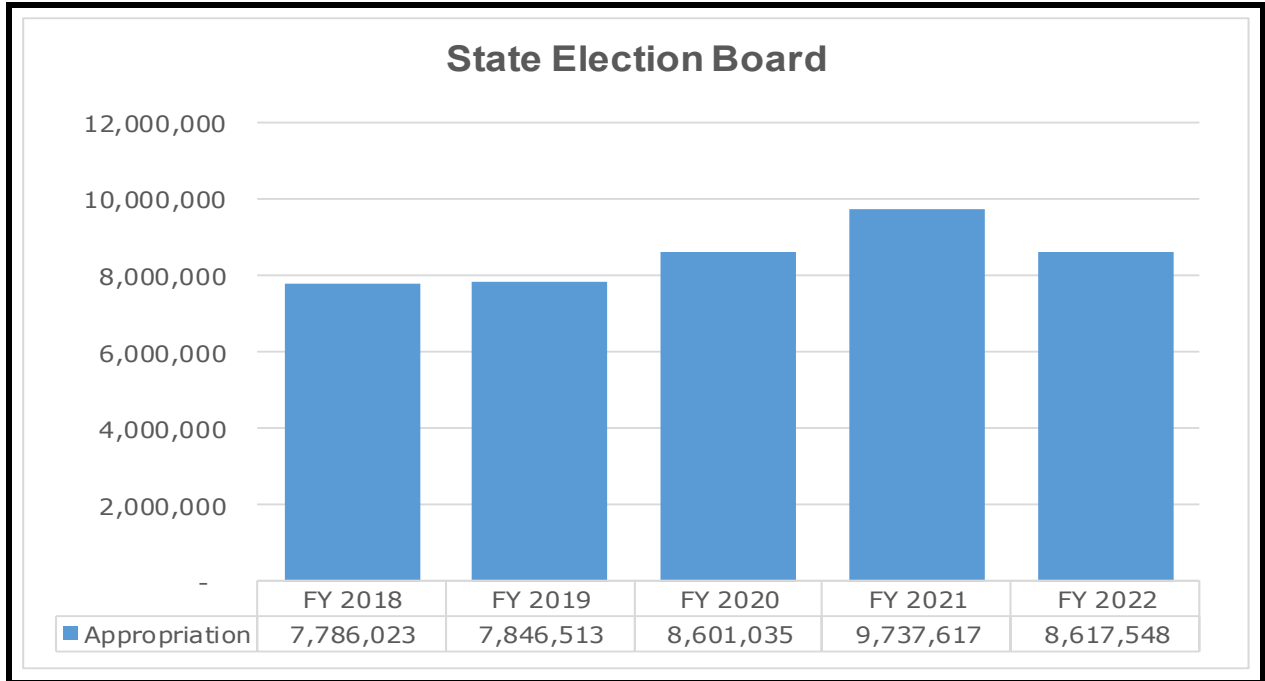
- d. [SB 710 \(2021\)](#) authorizes that the Secretary of the State Election Board may participate in one or more multistate voter list maintenance organizations, such as the Electronics Registration Information Center (ERIC). The Secretary is authorized to expend funds as available for membership fees, dues, or other expenses related to the membership.
- e. [SB 712 \(2021\)](#) provides that the Secretary of the State Election Board may authorize use of electronic precinct registries by one or more county election boards and may purchase any equipment and software necessary to implement said registries.
- f. [SB 959 \(2021\)](#) requires special elections for U.S Senate vacancies to be held on the same dates as regular elections.

#### IV. FY-21 Budget Resources

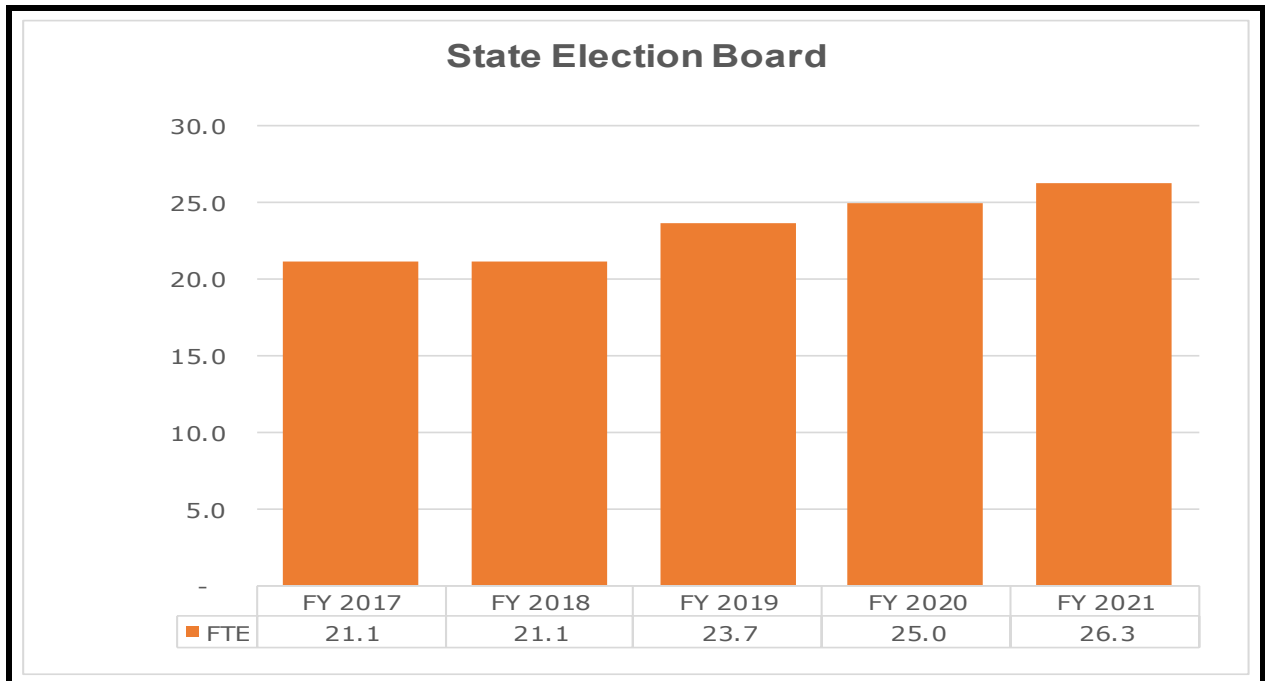


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	8,900,769	8,617,548	-3.2%
Special Cash Fund	-	-	0.0%
Revolving Fund	114,655	360,734	214.6%
HAVA Spec Depository Fund (210)	845,161	806,599	-4.6%
State Election Bd. Rev. Fund (205)	-	-	0.0%
Federal Funds (215)	692,769	3,353,893	384.1%
CARES Act 2020	2,391,796	-	-100.0%
	<b>\$ 12,945,150</b>	<b>\$ 13,138,774</b>	<b>1.5%</b>

## V. Appropriations History



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



## Department of Emergency Management

Mark Gower, Director  
Agency #309

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 505,859</b>
a.	Disaster Management Fund	1,000,000
b.	Homeland Security Transfer from DPS	988,841
c.	Technology Savings	(17,899)
	Total Adjustments	1,970,942
<b>FY-22 Final Appropriation**</b>		<b>\$ 2,476,801</b>
Percentage Change from FY-21 Appropriation		389.6%

\* Pursuant to [SB 1922](#) (2020) Section 40.

\*\* Pursuant to [HB 2900](#) (2021) Section 43.

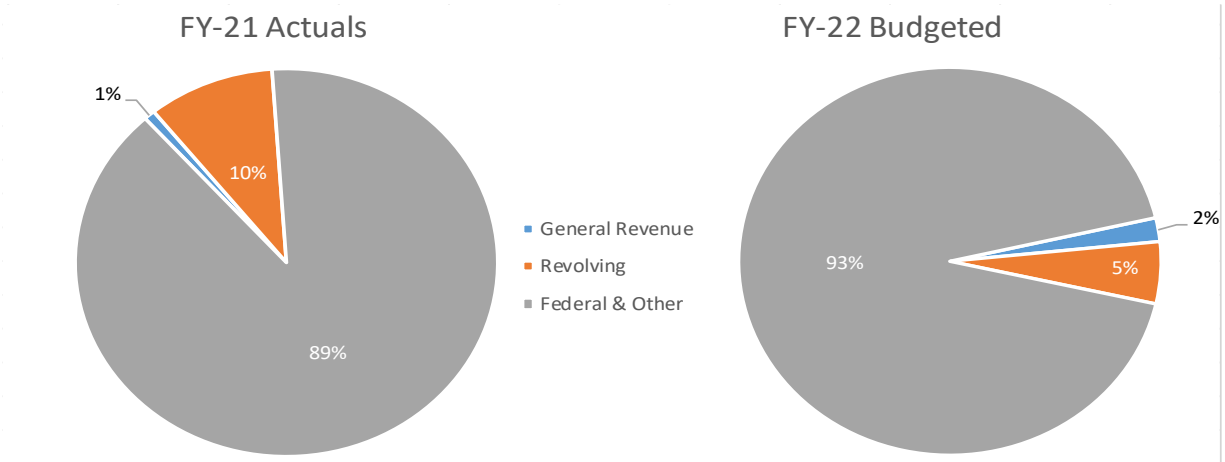
### II. Notes to Appropriations Detail

- a. Funding was provided to allow for grant reimbursements, Emergency Management Assistance Compact (EMAC) costs, and cash flow for disaster grants prior to available funding.
- b. This item reflects the transfer of duties and assets of the Oklahoma Office of Homeland Security from the Department of Public Safety to the Department of Emergency Management.
- c. Funding was reduced as a result of technology savings.

### III. Policy Issues

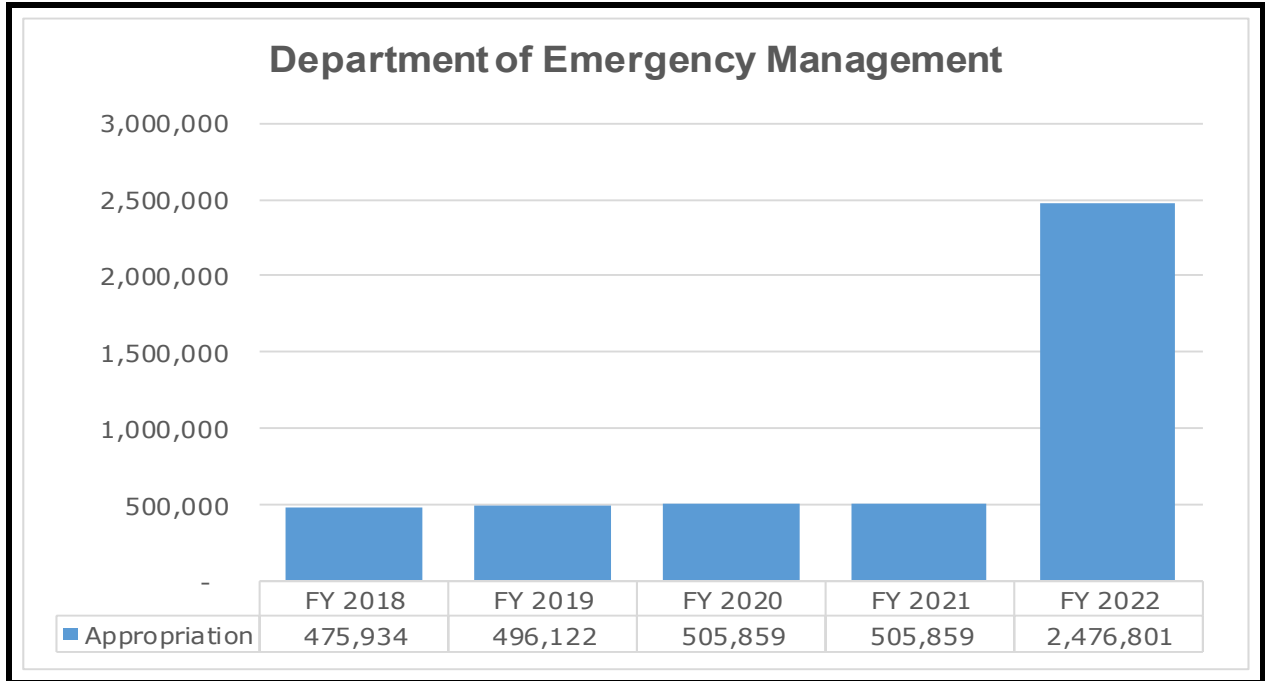
- a. [HB 2374 \(2021\)](#) directs the state to develop a program to provide up to \$10,000 in financial assistance for funeral expenses for eligible members of state military forces who die in the line of duty while serving on state active-duty orders. The measure directs the Director of the Oklahoma Department of Emergency Management or their designee to determine whether deceased members of state military forces are eligible for financial assistance. The measure also directs that funds should be disbursed from the Oklahoma Homeland Security Revolving Fund.

#### IV. FY-22 Budget Resources

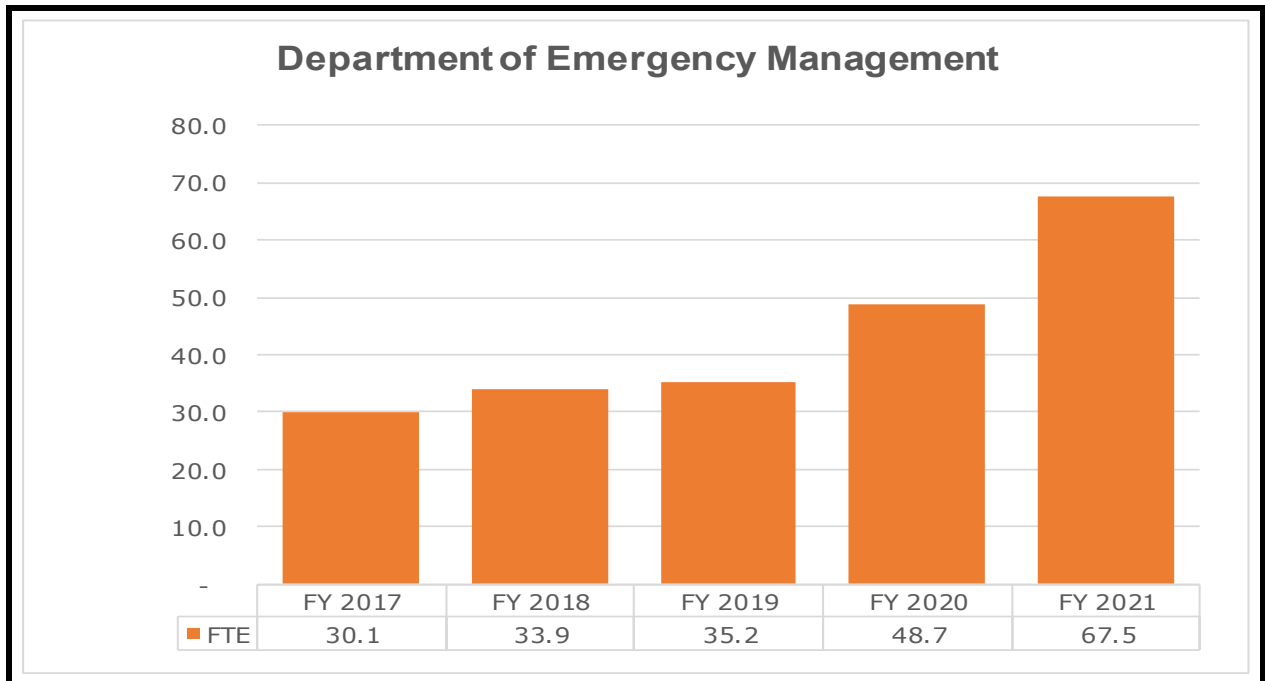


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	1,061,684	4,076,801	284.0%
Disaster Relief Mtching Fund (200)	10,253,495	2,000,000	-80.5%
911 Mgmt Athrty Rev Fund (220)	1,662,746	8,410,762	405.8%
OOHS Revolving Funds	-	204,936	100.0%
OOHS Federal Funds (405)	2,941,254	11,396,607	287.5%
St Emrgny Fnd Dster Mtch (424)	288,865	540,089	87.0%
Federal Funds (450)	78,675,190	10,580,850	-86.6%
Fed Gmnts Reimbursement (460)	27,666,153	164,919,809	496.1%
911 Athrty Fed Funds (480)	183,385	3,500,000	1808.6%
	<b>\$ 122,732,772</b>	<b>\$ 205,629,854</b>	<b>67.5%</b>

## V. Appropriations History



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



## Ethics Commission

Ashley Kemp, Executive Director  
Agency #296

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 687,957</b>
a.	Appropriation Level Held Flat	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 687,957</b>
	Percentage Change from FY-21 Appropriation	0.0%

\* Pursuant to [SB 1922](#) (2020) Section 41.

\*\* Pursuant to [HB 2900](#) (2021) Section 44.

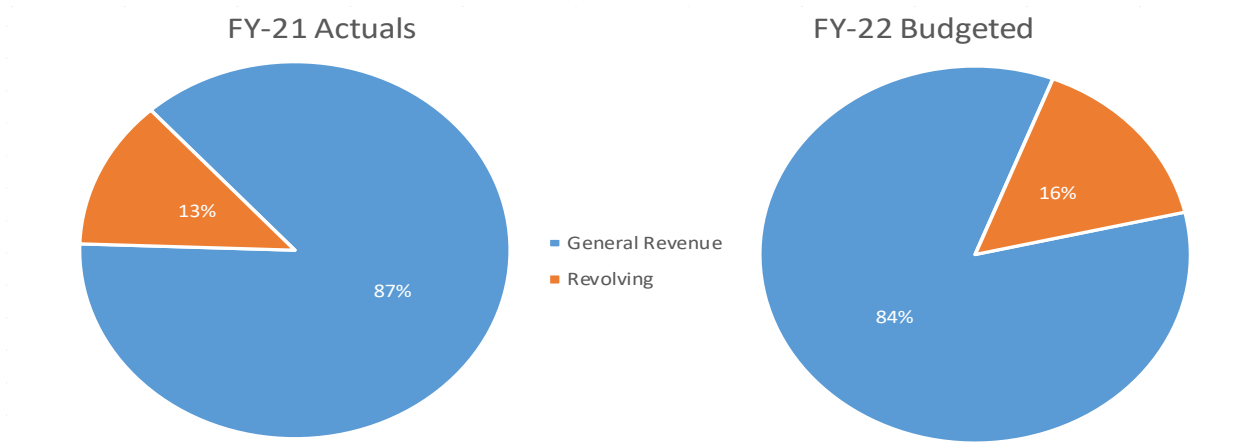
### II. Notes to Appropriations Detail

- a. Appropriation level for the Ethics Commission was held flat for FY-22.

### III. Policy Issues

- a. [HB 2897 \(2021\)](#) creates an Ethics Commission Online Filing Revolving Fund and directs that deposits in excess of \$150,000 to the Ethics Commission Fund are to be placed in the Ethics Commission Online Filing Revolving Fund. Monies accruing to the credit of the fund in excess of \$200,000 each fiscal year shall be placed to the credit of the General Revenue Fund. The monies accrued in the fund are for the purpose of developing, maintaining and administering the Commission's online filing system and for the payment of fees and charges to other state agencies for information technology purposes.

#### IV. FY-22 Budget Resources



Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	687,956	687,957	0.0%
Ethics Commission Rev. Fund.	100,936	126,227	25.1%
	<b>\$ 788,892</b>	<b>\$ 814,184</b>	<b>3.2%</b>



## V. Appropriations History



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



**Governor**

Honorable Kevin Stitt, Governor  
Agency #305

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$3,557,940</b>
a.	Appropriation Level Held Flat	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,557,940</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Section 42.

\*\* Pursuant to [HB 2900](#) (2021) Sections 45.

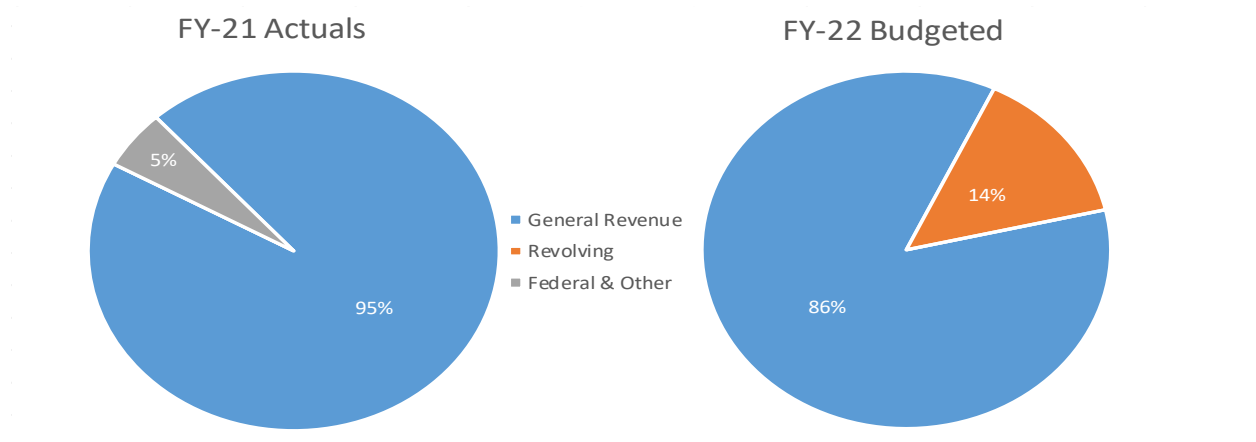
**II. Notes to Appropriations Detail**

a. Appropriation level for the Governor was held flat for FY-22.

**III. Policy Issues**

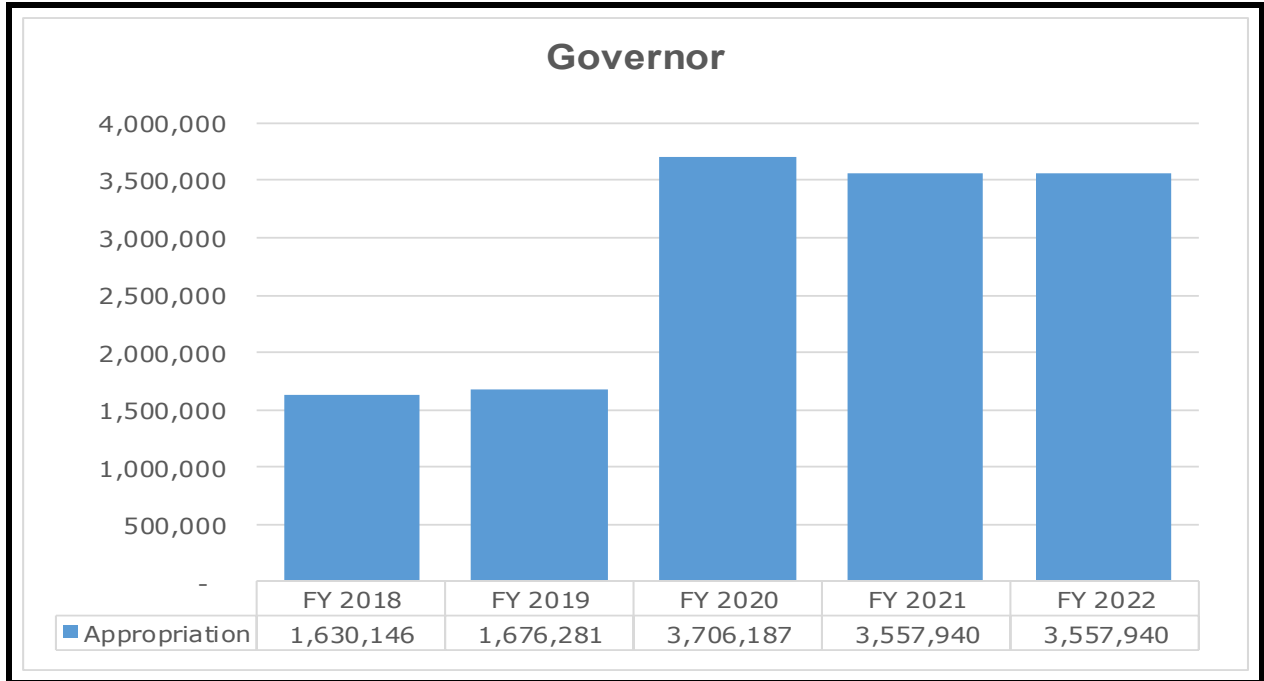
None.

**IV. FY-22 Budget Resources**

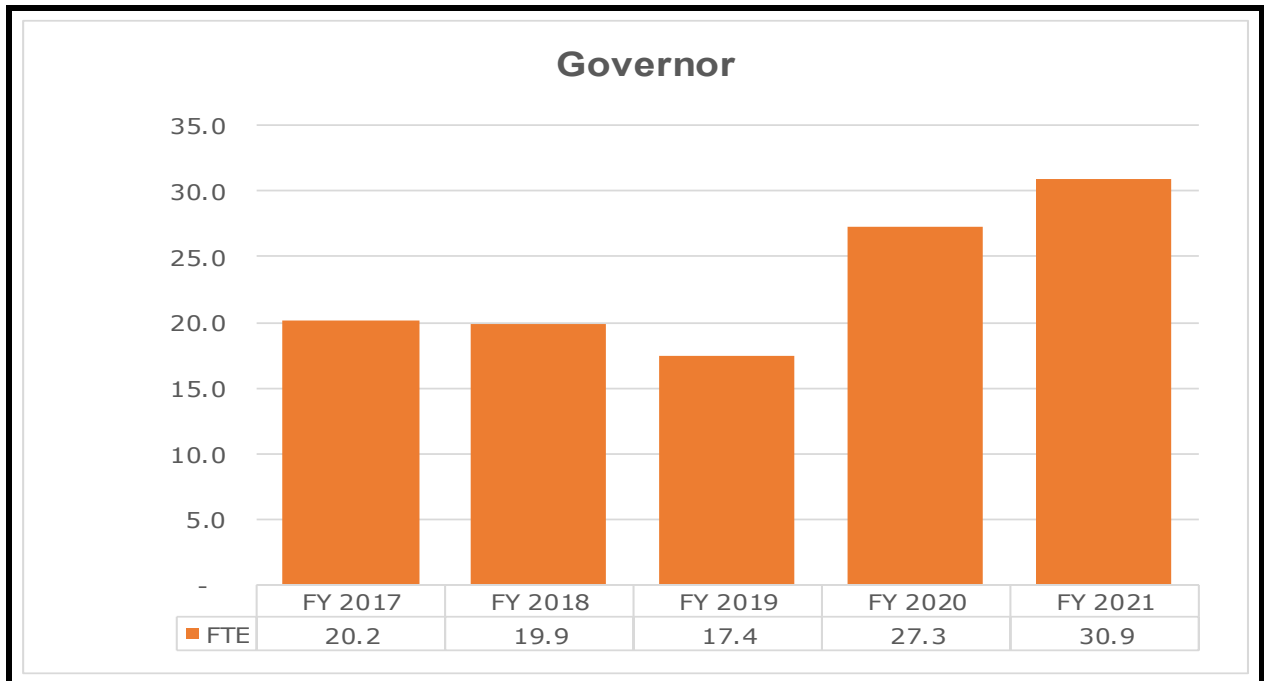


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	2,239,436	3,557,940	58.9%
Interagency Reimbursement (443)	112,147	594,420	430.0%
Carryover	998,958	-	-100.0%
CARES Econ Dev Program (489)	69,040	-	-100.0%
	<b>\$ 3,419,581</b>	<b>\$ 4,152,360</b>	<b>21.4%</b>

## 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**

<b>FY-21 Appropriation*</b>		<b>\$19,078,327</b>
a.	House Special Session Costs - Redistricting	105,209
	Total Adjustments	105,209
<b>FY-22 Final Appropriation**</b>		<b>\$ 19,183,536</b>
Percentage Change from FY-21 Appropriation		0.6%

\* Pursuant to [SB 1922](#) (2020) Section 43

\*\* Pursuant to [HB 2900](#) (2021) Section 46

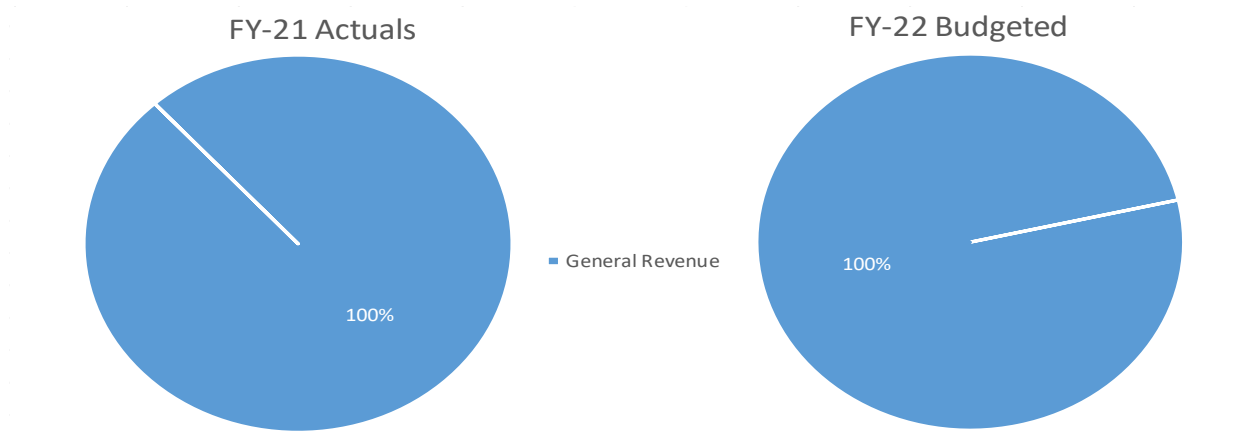
**II. Notes to Appropriations Detail**

- a. One-time funding was provided to cover costs associated with the special session on redistricting.

**III. Policy Issues**

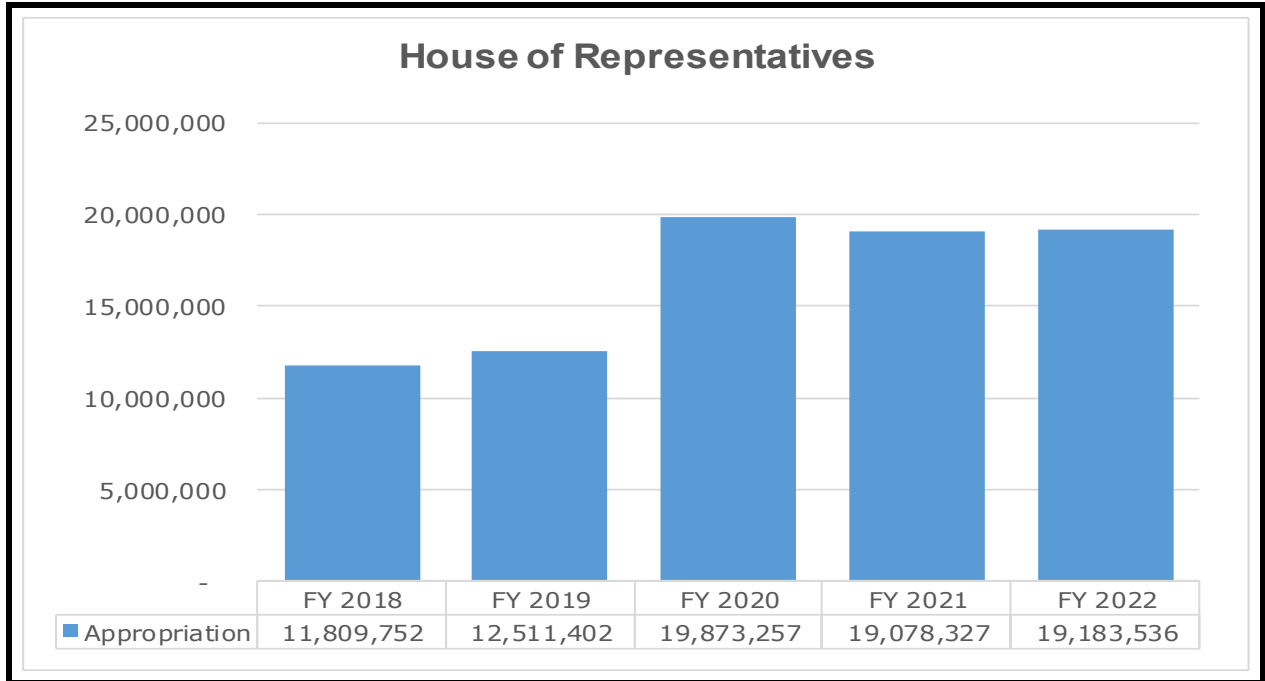
- a. [HB 1198 \(2021\)](#) creates the State House of Representatives Redistricting Act of 2021. The measure designates the Census Bureau’s American Community Survey (ACS) five-year estimates for 2015-2019 as the best alternative population data available for legislative redistricting and directs the Legislature to use ACS data to draft the redistricting legislation.

**IV. FY-22 Budget Resources**

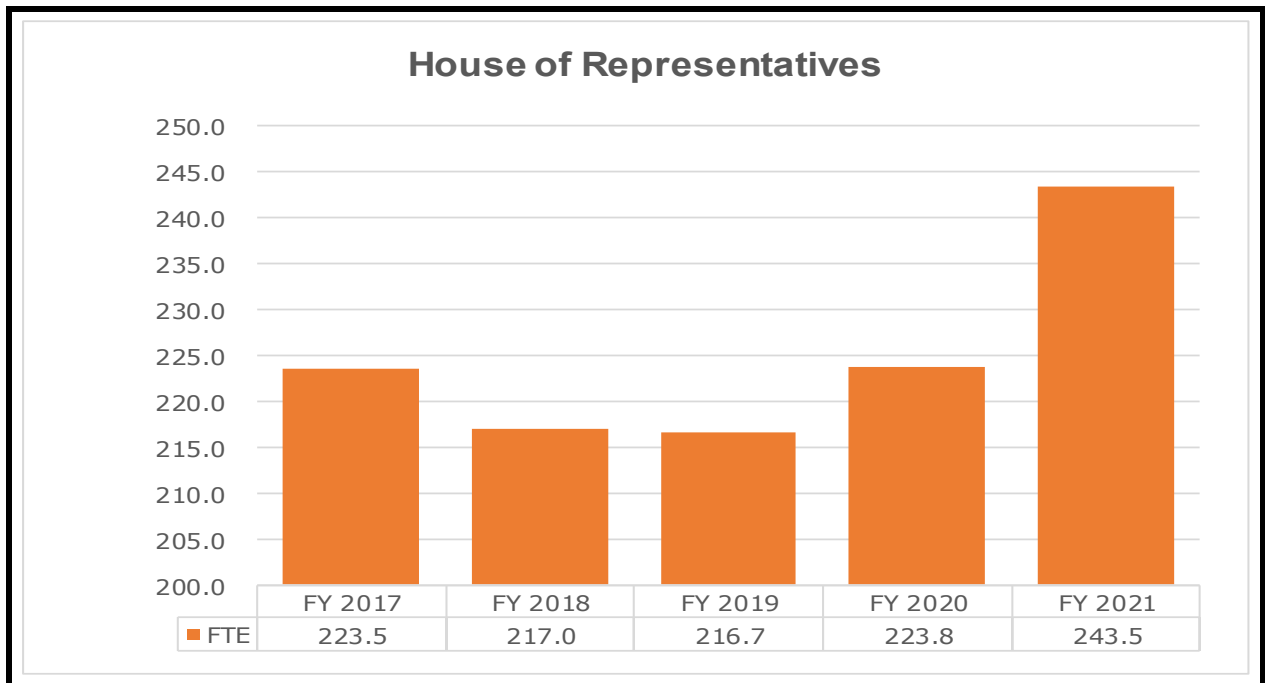


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	21,080,103	19,183,536	-9.0%
	<b>\$ 21,080,103</b>	<b>\$ 19,183,536</b>	<b>-9.0%</b>

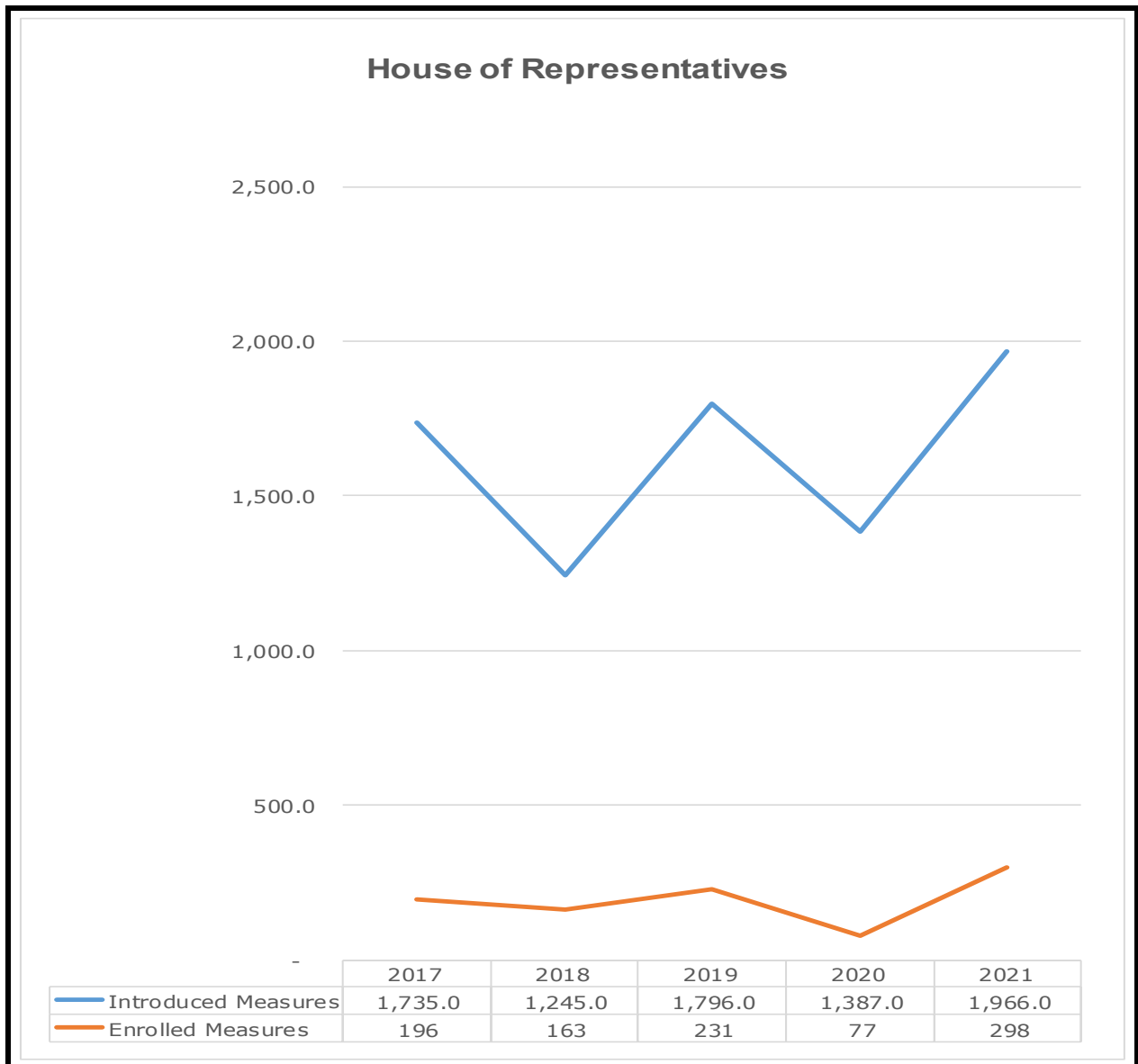
## V. Appropriations History



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



## VII. 2017-2021 Introduced vs. Enrolled Measures



**Legislative Services Bureau**

Agency #422

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$16,723,391</b>
a.	Operations and Restoration of Reduction	2,248,617
b.	Red River Boundary Comm. Coordinator	85,000
c.	Southern Legislative Conference Event	3,000,000
	Total Adjustments	5,333,617
<b>FY-22 Final Appropriation**</b>		<b>\$ 22,057,008</b>
Percentage Change from FY-21 Appropriation		31.9%

\* Pursuant to [SB 1922](#) (2020) Section 44.

\*\* Pursuant to [HB 2900](#) (2021) Section 47.

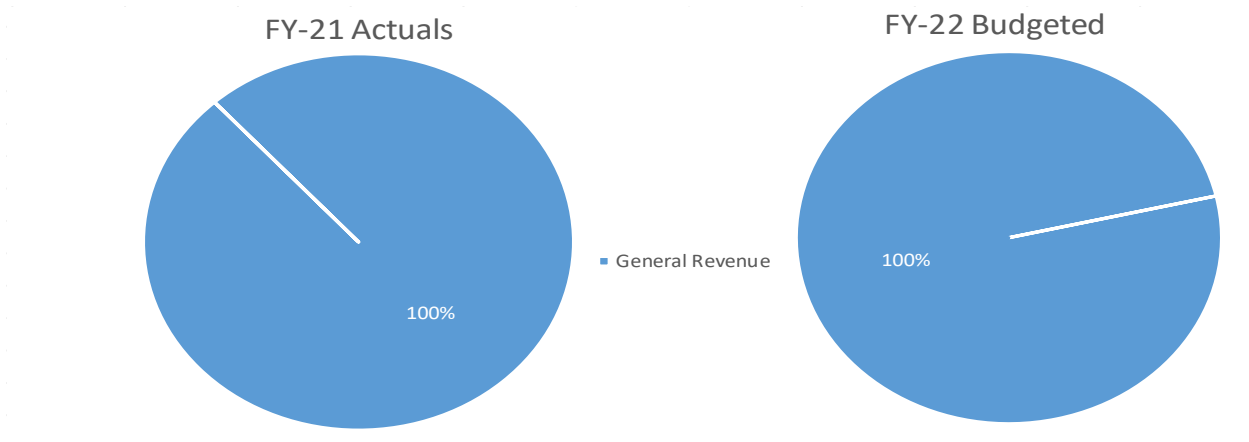
**II. Notes to Appropriations Detail**

- a. Funding was provided to restore a funding reduction for FY-21. Additional funding was also provided for operations increases.
- b. Funding was provided to cover costs associated with staffing the Red River Boundary Commission.
- c. One-time funding was provided to cover costs associated with the Southern Legislative Conference Event.

**III. Policy Issues**

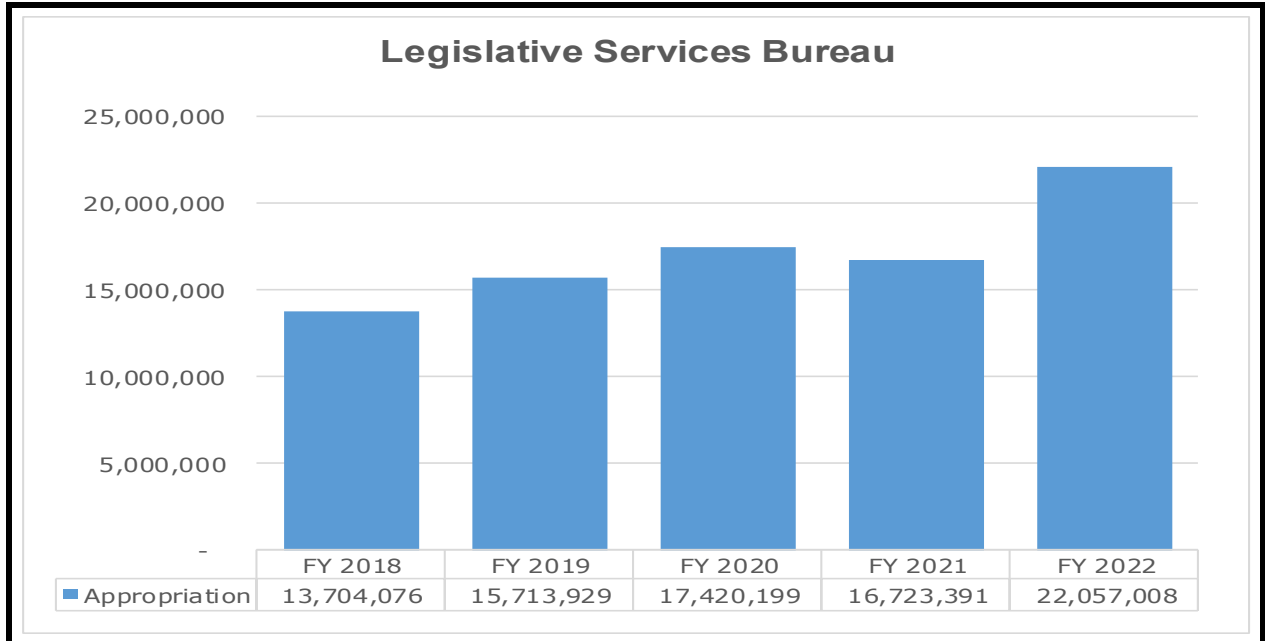
None.

**IV. FY-22 Budget Resources**

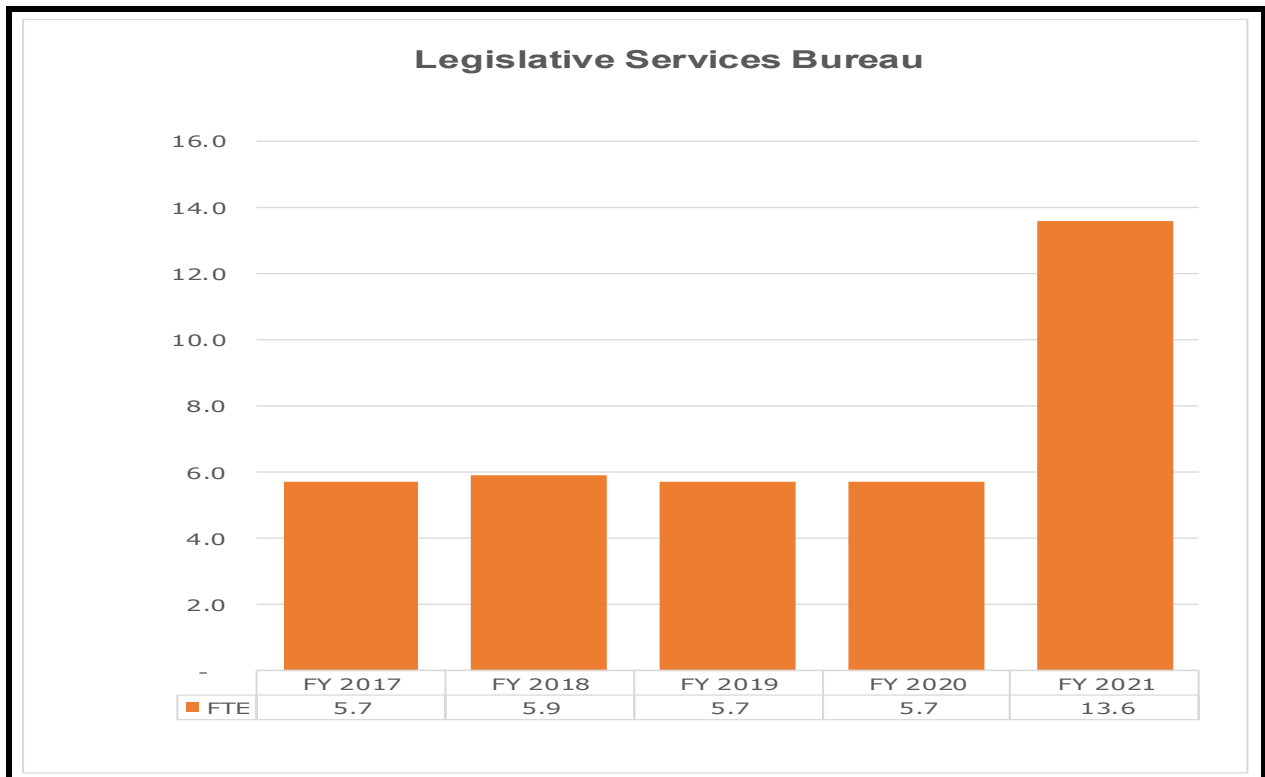


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	2,305,308	22,057,008	856.8%
	<b>\$ 2,305,308</b>	<b>\$ 22,057,008</b>	<b>856.8%</b>

## V. Appropriations History



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





**Lieutenant Governor**

Honorable Matt Pinnell, Lieutenant Governor  
Agency #440

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$464,665</b>
a.	Operations	100,000
	Total Adjustments	100,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 564,665</b>
Percentage Change from FY-21 Appropriation		21.5%

\* Pursuant to [SB 1922](#) (2020) Section 45.

\*\* Pursuant to [HB 2900](#) (2021) Section 48.

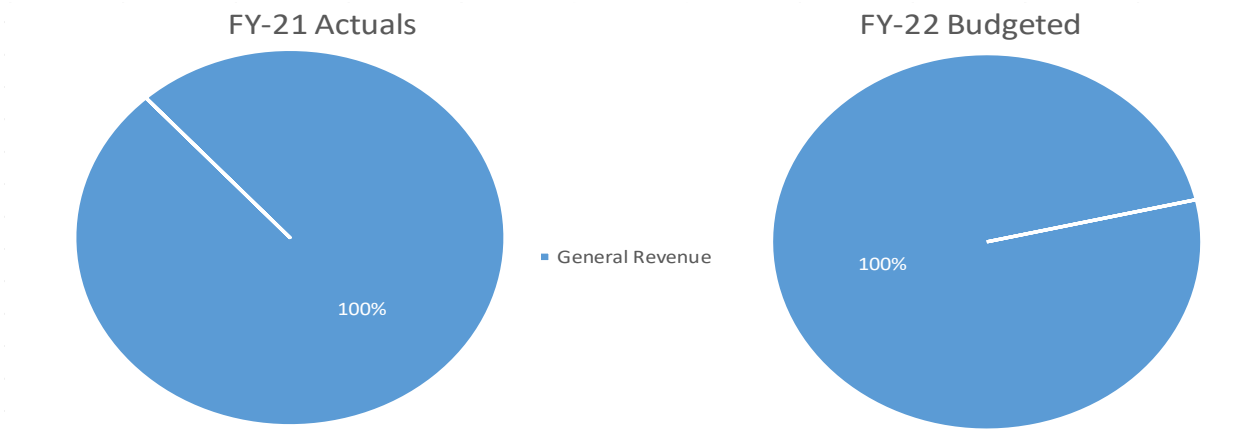
**II. Notes to Appropriations Detail**

a. Additional operational funding was provided for FY-22.

**III. Policy Issues**

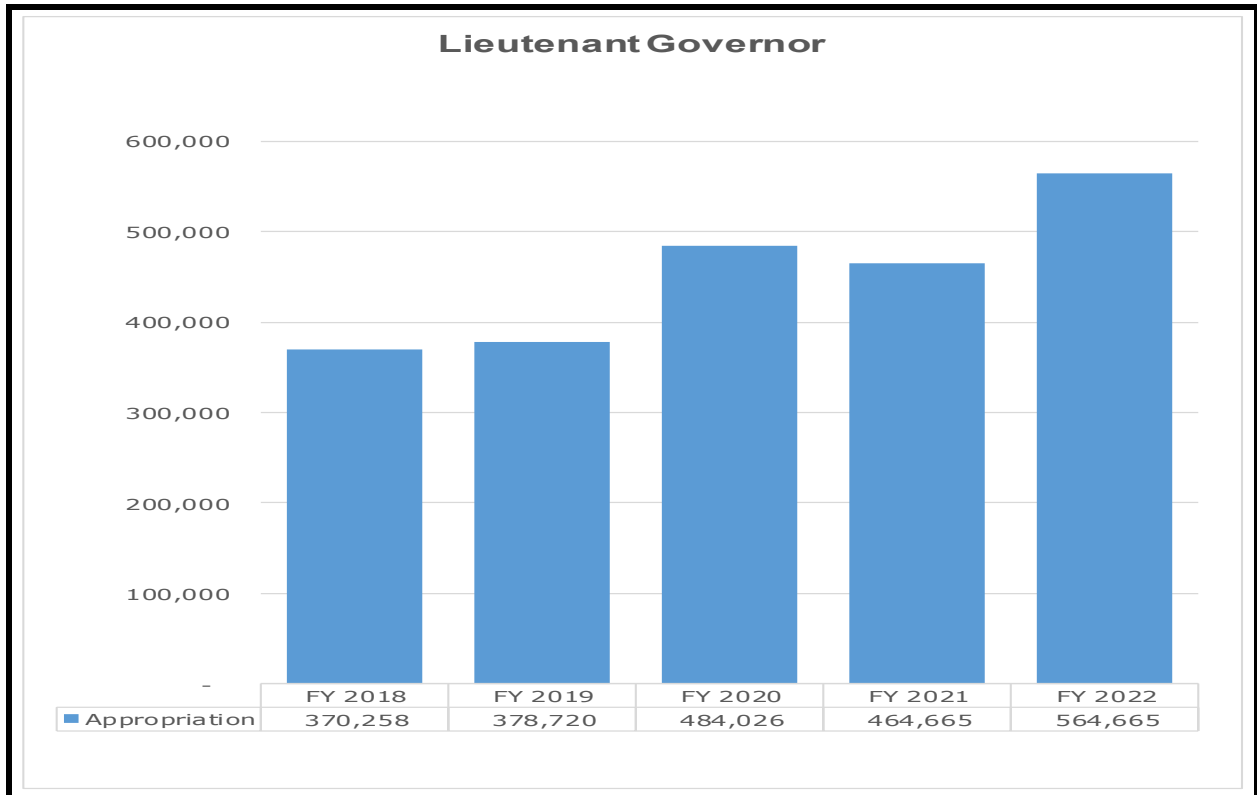
None.

**IV. FY-22 Budget Resources**

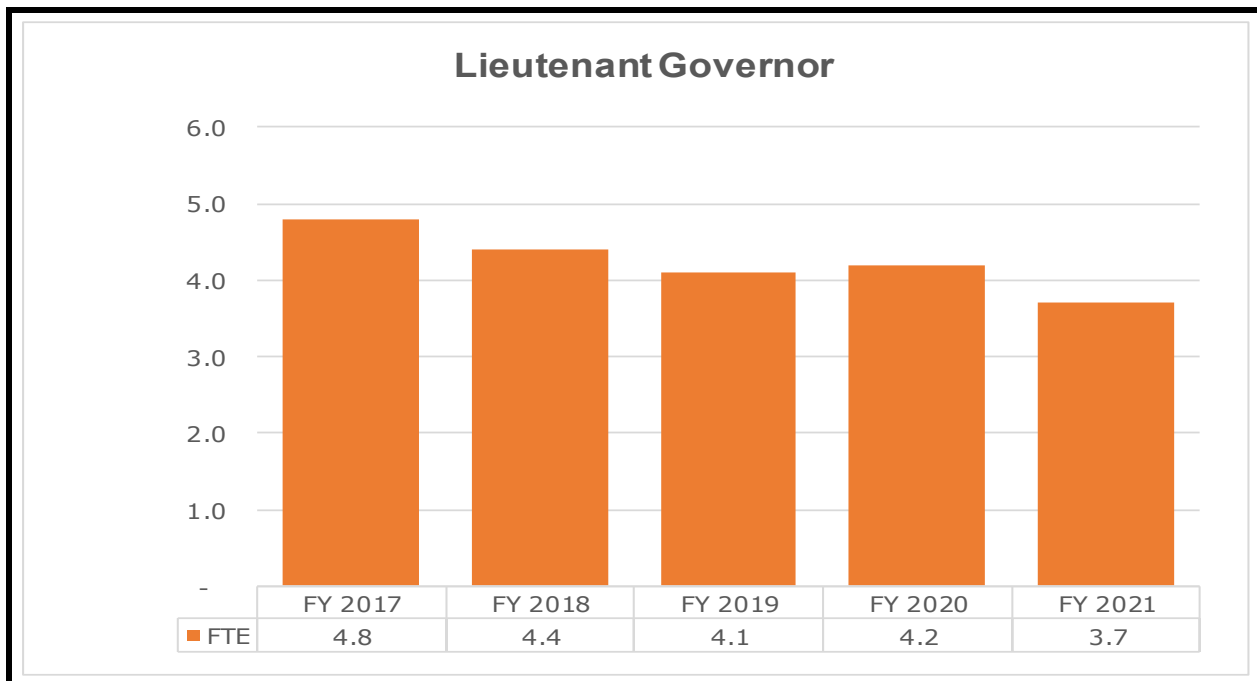


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	353,685	564,665	59.7%
Carryover	71,551	51,432	-28.1%
	<b>\$ 425,236</b>	<b>\$ 616,097</b>	<b>44.9%</b>

## V. Appropriations History



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



**Office of Management and Enterprise Services**

Steven Harpe, Director  
Agency #90

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$86,386,169</b>
a.	Net Change in NACEA OCIA Lease Pmnts	(819,942)
b.	Net Change in NACEA OCIA Lease Pmnts	21,135
c.	Cybersecurity Enhancement	5,030,000
d.	Statewide MS 365 Licensing	13,726,876
e.	NACEA Operating Funding	(1,378,865)
f.	Technology Savings	(183,780)
	Total Adjustments	16,395,424
<b>FY-22 Final Appropriation**</b>		<b>\$102,781,593</b>
Percentage Change from FY-21 Appropriation		19.0%

\* Pursuant to [SB 1922](#) (2020) Sections 46-50.

\*\* Pursuant to [HB 2900](#) (2021) Sections 49-53.

**II. Notes to Appropriations Detail**

- a. The decreased net change represents lower lease payments the Office of Management and Enterprise Services (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.
- b. The net increase is due to increased 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.
- c. Funding was provided for costs associated with increased security software that was needed to identify and mitigate gaps in cybersecurity defenses.
- d. Funding was provided for costs associated with licensing fees resulting from the increased number of state employees utilizing telework due to the coronavirus pandemic.
- e. Funding was decreased to the Native American Cultural & Educational Authority as a result of reduced operational costs.
- f. Funding was reduced as a result of technology savings.

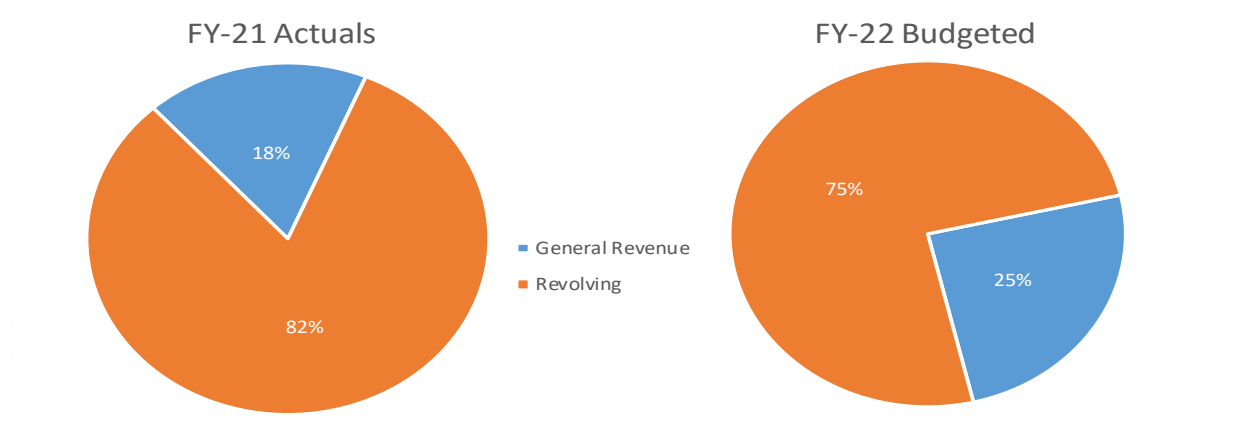
**III. Policy Issues**

- a. [HB 1146 \(2021\)](#) places all state employees under the administration of the Human Capital Management Division of the Office of Management

and Enterprise Services beginning Jan. 1, 2022. The measure sunsets the Oklahoma Merit Protection Commission on Dec. 31, 2022.

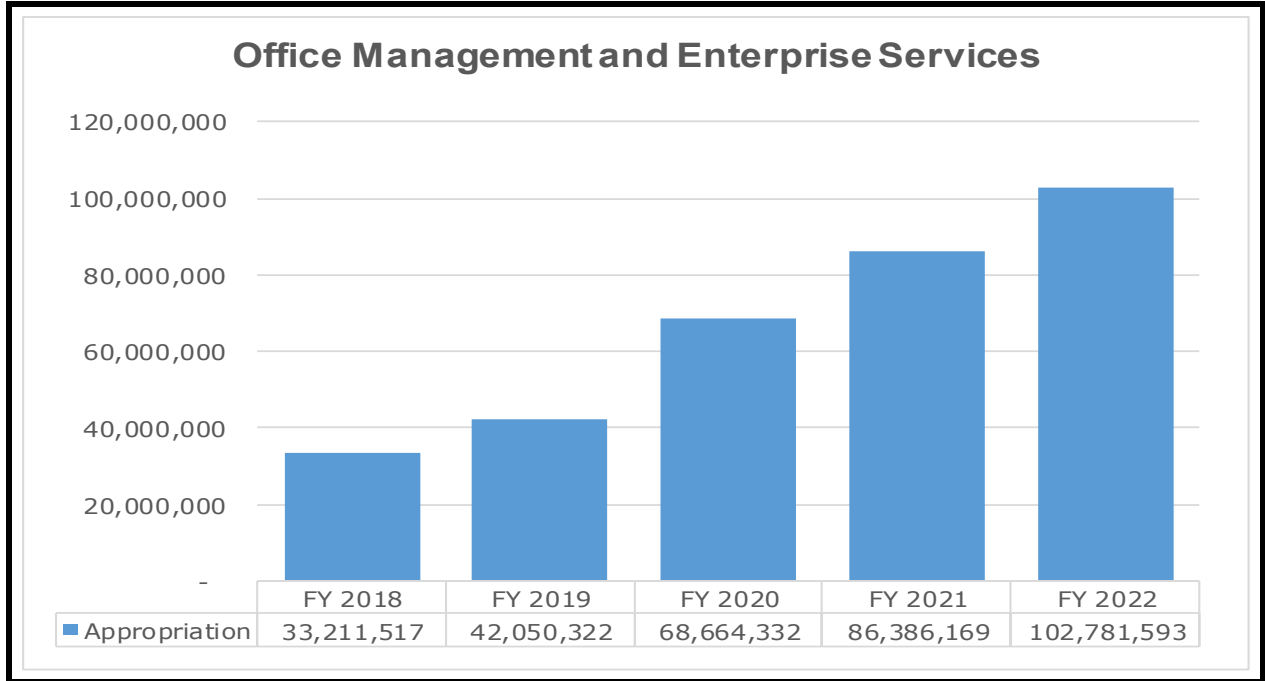
- b. [HB 2902 \(2021\)](#) directs \$1,920,000 from FY-22 appropriations to the office of Management and Enterprise Services for the Pay for Success program created by [HB 2670 \(2019\)](#), a program which encourages innovation opportunities and private-public partnerships.
- c. [HB 2951 \(2021\)](#) creates the State Tribal Litigation Revolving Fund for use by the Office of Management Enterprise Services for the purpose of hiring legal counsel and paying expenses related to legal controversies between the State of Oklahoma and tribal governments.
- d. [SB 76 \(2021\)](#) exempts the Oklahoma Military Department from oversight by the Fleet Management Division of the Office of Management and Enterprise Services, as well as from certain requirements regarding vehicle disposal and annual reporting.
- e. [SB 428 \(2021\)](#) requires the director of OMES to initiate a request for proposal to determine which state applications and databases can be transferred immediately to a cloud-based data storage platform.

#### IV. FY-22 Budget Resources

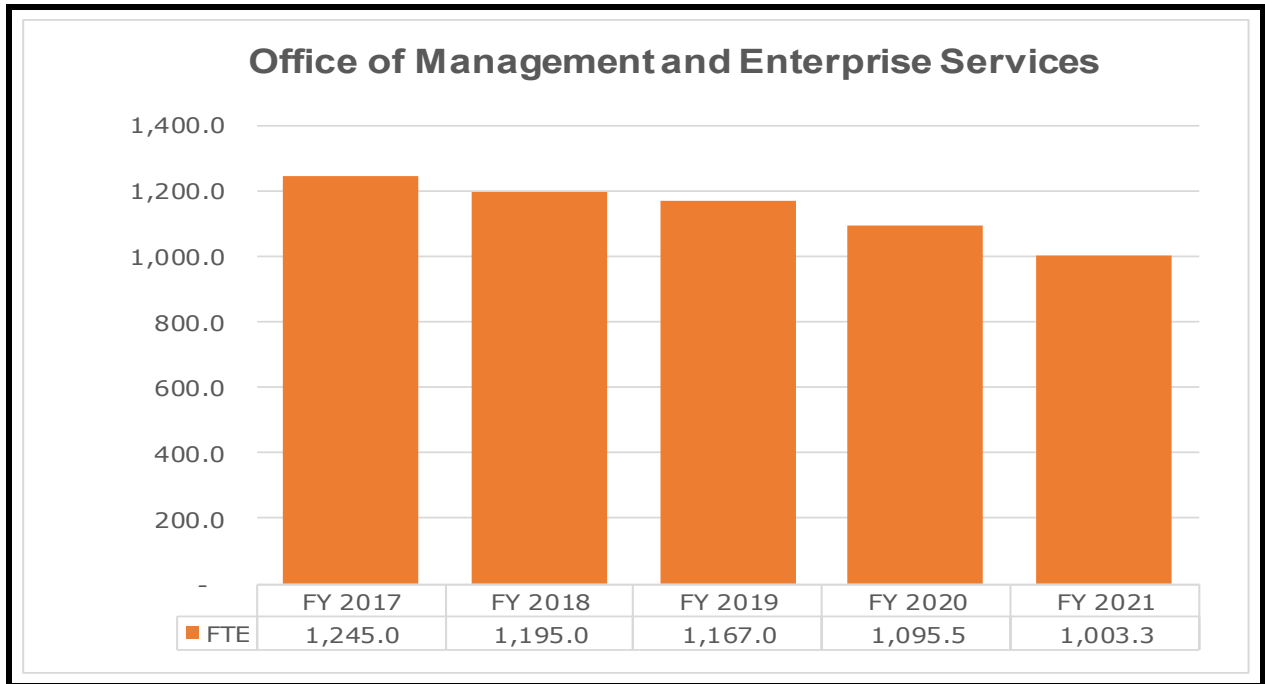


<b>Source</b>	<b>Actual FY-21</b>	<b>Budgeted FY-22</b>	<b>Change %</b>
General Revenue Fund	48,245,695	103,185,049	113.9%
Revenue Stabilization (105)	24,447,617	-	-100.0%
Special Cash (576)	2,534	-	-100.0%
Carryover	858,822	6,170,140	618.4%
Revolving Fund (200)	4,009,522	3,581,680	-10.7%
General Purpose Rev Fund (201)	19,685	3,928	-80.0%
Tribal Gaming Compliance (204)	996,218	910,719	-8.6%
Risk Mgmt Rev Fund (205)	45,802,622	51,763,321	13.0%
Telecom Rev Fund (210)	184,424,815	134,388,539	-27.1%
Digital Transformation Fund (217)	2,183,619	1,705,732	-21.9%
Foster Families Protection Fund (223)	534,211	466,140	-12.7%
Crmln Jstc Pay for Success Fund (224)	299,876	1,084,936	261.8%
State Use Committee Rev Fund (225)	321,358	359,912	12.0%
Postal Service Rev Fund (231)	676,348	661,648	-2.2%
Statewide Surplus Property Fund (244)	4,308,357	4,455,032	3.4%
Bldg & Facility Rev Fund (245)	16,828,619	18,883,191	12.2%
Ok Mtr Lic Agnt Indm Fund (255)	45,603	75,603	65.8%
Risk Mgmt Fire Protection Rev Fund (	1,297,835	2,132,225	64.3%
Risk Mgmt Pol Subdv (262)	134,757	120,624	-10.5%
Risk Mgmt Worker's Comp (265)	4,321,411	4,398,889	1.8%
Pay for Success Innov Fund (268)	-	2,900,000	100.0%
Reg Of State Vend Rev Fund (270)	6,911	7,330	6.1%
Vender Fees and Rebates (271)	4,157,368	6,210,081	49.4%
St Recycl Rev Fund (275)	84,728	56,476	-33.3%
St Surplus Prop Rev Fund (280)	958,189	1,111,334	16.0%
State Construction Rev Fund (282)	-	218	100.0%
Mntc of Stat Bldgs Rev Fund (283)	4,628,843	14,878,535	221.4%
OCSW Rev Fund (284)	6,555	33,050	404.2%
St Empl Grp Hlth Ins Rev Fund (290)	45,966,147	51,414,035	11.9%
Med Exp Liability Rev Fund (292)	114,443	350,000	205.8%
OK Print Shop Fund (294)	1,587,465	1,600,713	0.8%
State Motor Pool (296)	8,216,398	10,421,152	26.8%
HCM-HR Rev Fund (298)	3,227,600	6,429,338	99.2%
State Tribal Lit Rev Fund (299)	-	10,000,000	100.0%
	<b>\$408,714,171</b>	<b>\$439,759,570</b>	<b>7.6%</b>

## V. Appropriations History



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



**Merit Protection Commission**  
 Carol Shelley, Executive Director  
 Agency #298

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$385,929</b>
a.	Technology Savings	(1,995)
	Total Adjustments	(1,995)
<b>FY-22 Final Appropriation**</b>		<b>\$ 383,934</b>
Percentage Change from FY-21 Appropriation		-0.5%

\* Pursuant to [SB 1922](#) (2020) Section 51.

\*\* Pursuant to [HB 2900](#) (2021) Section 54.

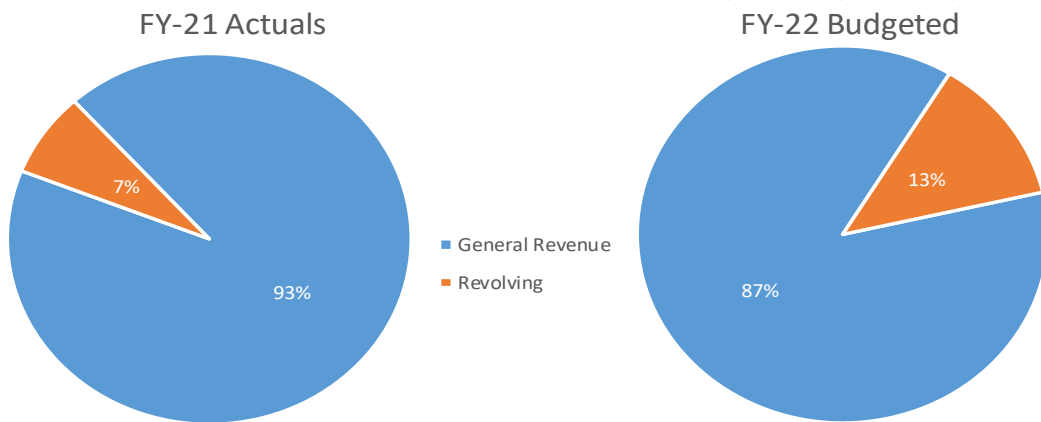
**II. Notes to Appropriations Detail**

- a. Funding was reduced as a result of technology savings.

**III. Policy Issues**

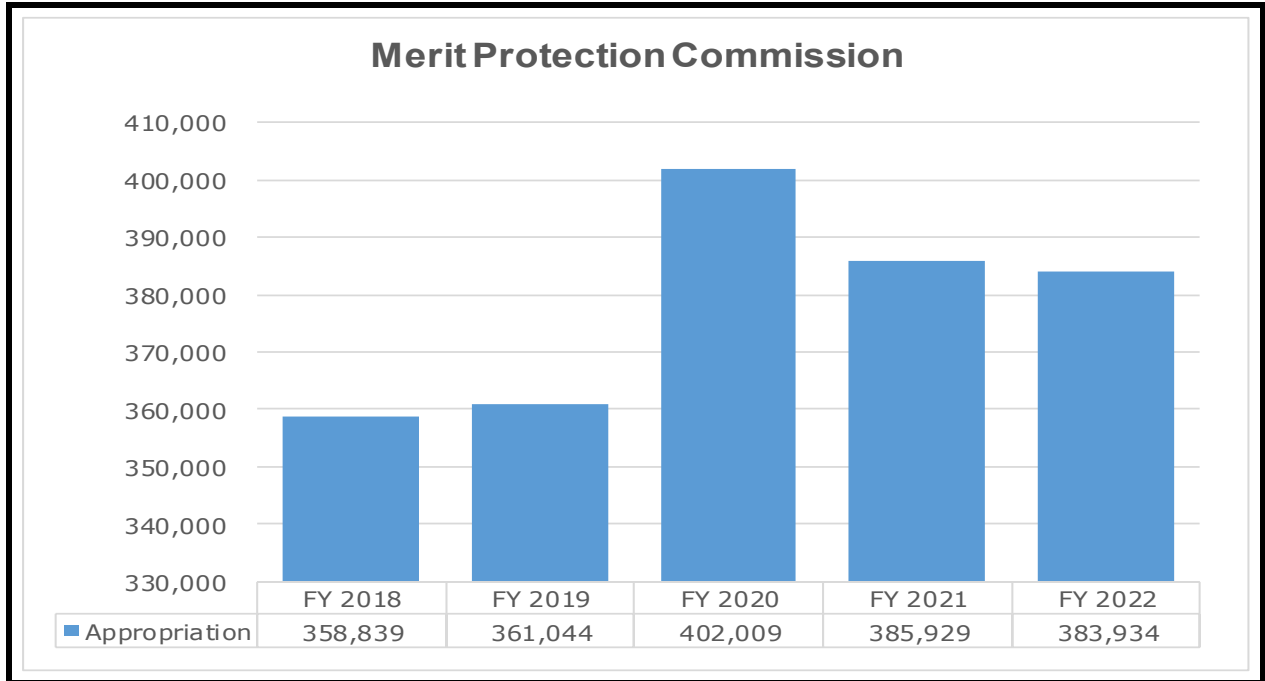
- a. [HB 1146 \(2021\)](#) places all state employees under the administration of the Human Capital Management Division of the Office of Management and Enterprise Services beginning Jan. 1, 2022. The measure sunsets the Oklahoma Merit Protection Commission on Dec. 31, 2022.

**IV. FY-22 Budget Resources**

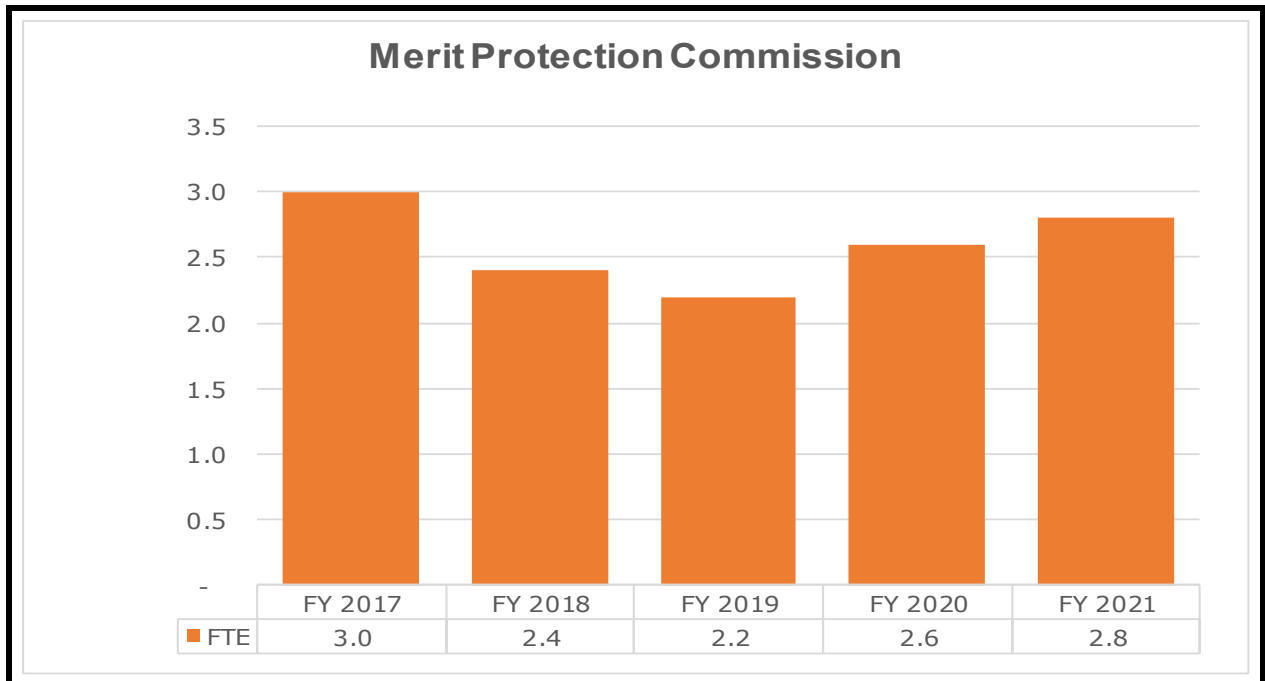


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	324,444	383,934	18.3%
Carryover	94,535	-	-100.0%
Ok Merit Pro Comm RF (200)	33,222	55,739	67.8%
	<b>\$ 452,202</b>	<b>\$ 439,673</b>	<b>-2.8%</b>

## V. Appropriations History



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





## [Military Department](#)

Major General Michael Thompson, Adjutant General  
Agency #25

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$16,411,282</b>
a.	Thunderbird Youth Academy	1,000,000
b.	Museum Project (Bonds)	1,500,000
	Total Adjustments	2,500,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 18,911,582</b>
Percentage Change from FY-21 Appropriation		15.2%

\* Pursuant to [SB 1922](#) (2020) Section 52.

\*\* Pursuant to [HB 2900](#) (2021) Sections 55.

### II. Notes to Appropriations Detail

- a. Additional funding was provided for the Thunderbird Youth Academy.
- b. Funding was provided to the Military Department for lease payments made to the National Guard Museum according to the repayment schedule of the bond issuance.

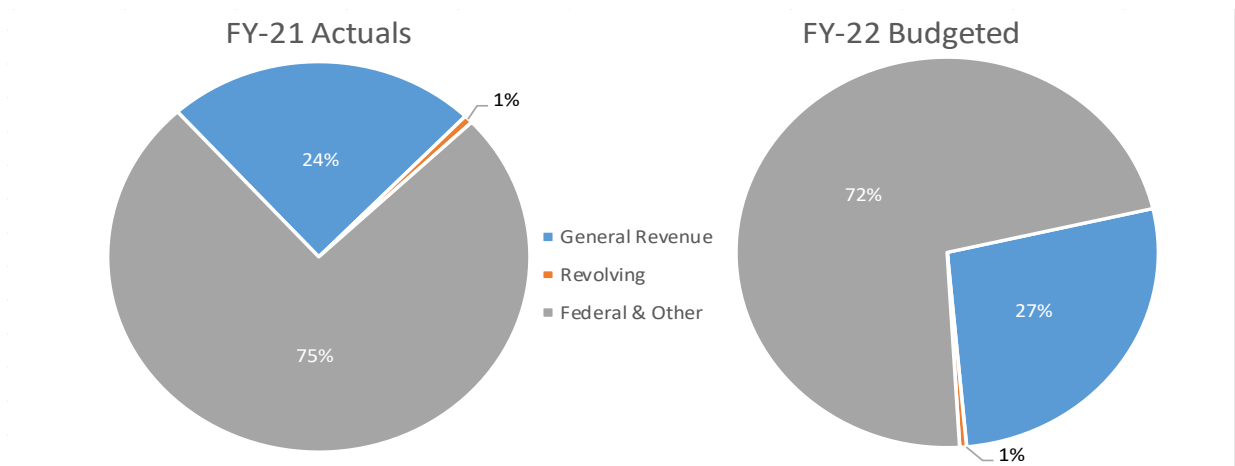
### III. Policy Issues

- a. [HB 2508 \(2021\)](#) The committee substitute to HB 2508 makes several changes to the structure and organizational procedures of the state military department.
- b. [HB 2545 \(2021\)](#) creates the Oklahoma Uniformed Services Employment and Reemployment Rights Act (OUSERRA). The measure prohibits employers from discriminating against employees or prospective employees based on their membership or service in state military services. The measure also prohibits employers from discriminating against any employee or prospective employee who has enforced a protection, testified, assisted an investigation, or exercised a right in regards to the OUSERRA.
- c. [HB 2944 \(2021\)](#) authorizes the Oklahoma Capitol Improvement Authority to issue bonds in the amount of \$45,000,000 for the construction of a National Guard Museum. The Oklahoma Military Department shall make lease payments for the National Guard Museum according to the repayment schedule of the bond issuance.
- d. [SB 76 \(2021\)](#) exempts the Oklahoma Military Department from oversight by the Fleet Management Division of the Office of Management and Enterprise Services, as well as from certain requirements regarding vehicle disposal and annual reporting.
- e. [SB 860 \(2021\)](#) changes the name of the 45<sup>th</sup> Infantry Division Museum to the Oklahoma National Guard Museum and updates all references to

the museum. The measure also allows the museum to affect an exchange for artifacts, books, or maps without the approval of the Office of Management Enterprise Services and to use the proceeds from sales to fund artifact purchases and museum upgrades.

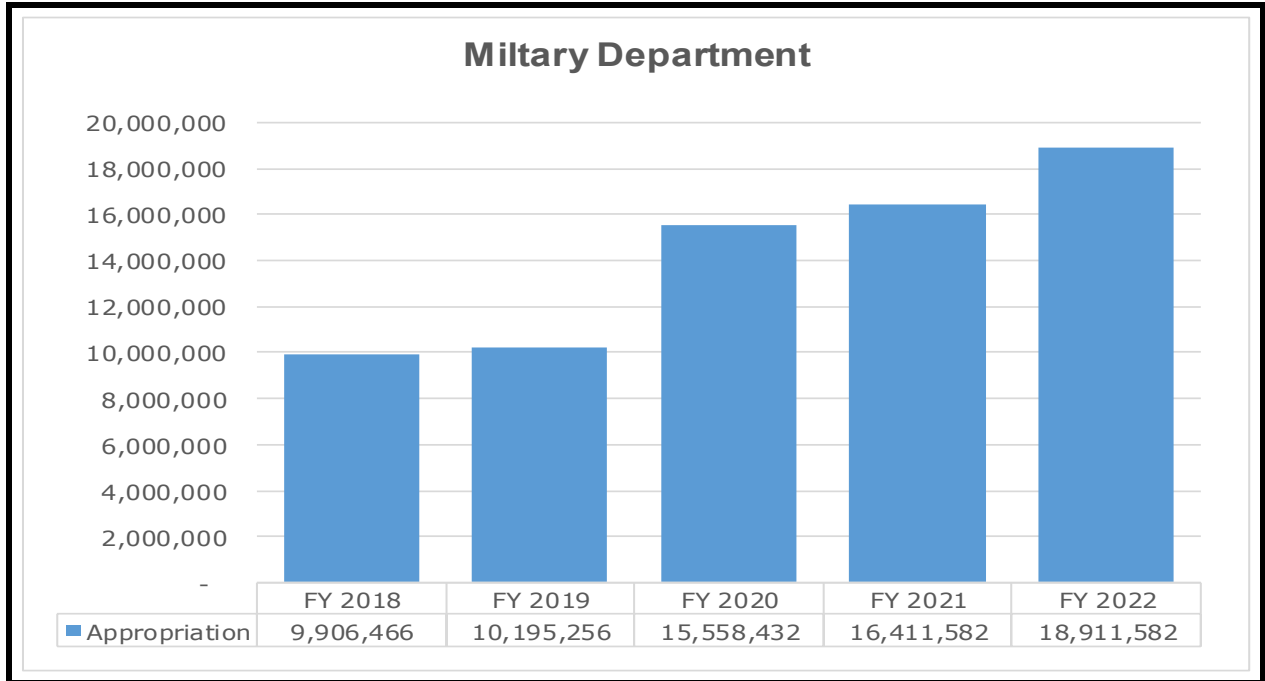
- f. [SB 867 \(2021\)](#) authorizes the Military Department of the State of Oklahoma to purchase products through a General Services Administration contract without such products being on a current state contract prior to purchase.
- g. [SB 868 \(2021\)](#) provides that federal programs administered by the Oklahoma Military Department with a Certified Procurement Officer making purchases on behalf of the program to be regarded as an individual purchasing entity.

#### IV. FY-22 Budget Resources

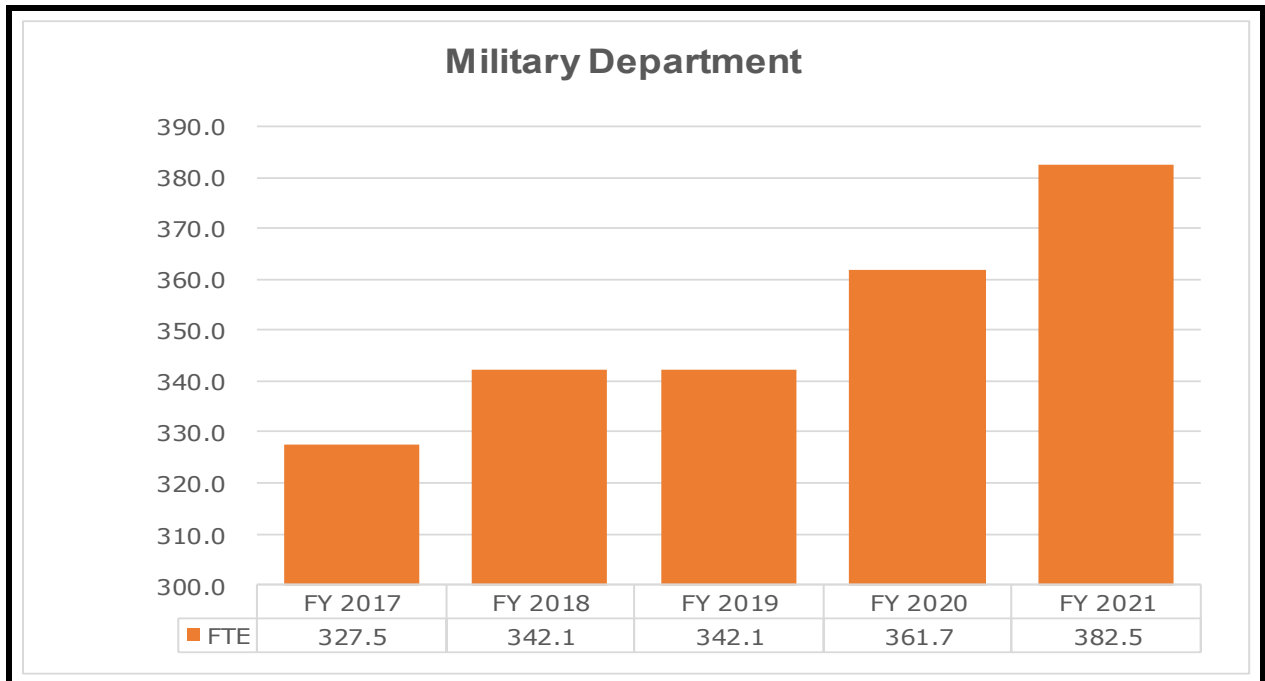


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	12,687,831	16,411,582	29.3%
Carryover	417,068	-	-100.0%
45th Infantry Div. Mus. Fd. (205)	9,763	15,000	53.6%
Oklahoma Military Dept (210)	350,876	276,500	-21.2%
Income Tax Checkoff RF (220)	16,774	16,000	-4.6%
Patriot Lic Plate Rev Fund (225)	-	10,000	100.0%
Army Fed Reimbursement (400)	33,494,695	33,499,519	0.0%
Air Guard Reimburse Fund (405)	7,347,574	8,357,584	13.7%
Counter Drug (415)	5,780	20,000	246.0%
State Emergency Fund (424)	585,536	1,860,000	217.7%
	<b>\$ 54,915,897</b>	<b>\$ 60,466,185</b>	<b>10.1%</b>

## V. Appropriations History



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



**Senate**

Honorable Greg Treat, President Pro Tempore  
Agency #421

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$11,017,919</b>
a.	Special Session Costs - Redistricting	50,000
	Total Adjustments	50,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 11,067,919</b>
Percentage Change from FY-21 Appropriation		0.5%

\* Pursuant to [SB 1922](#) (2020) Sections 53

\*\* Pursuant to [HB 2900](#) (2021) Sections 56

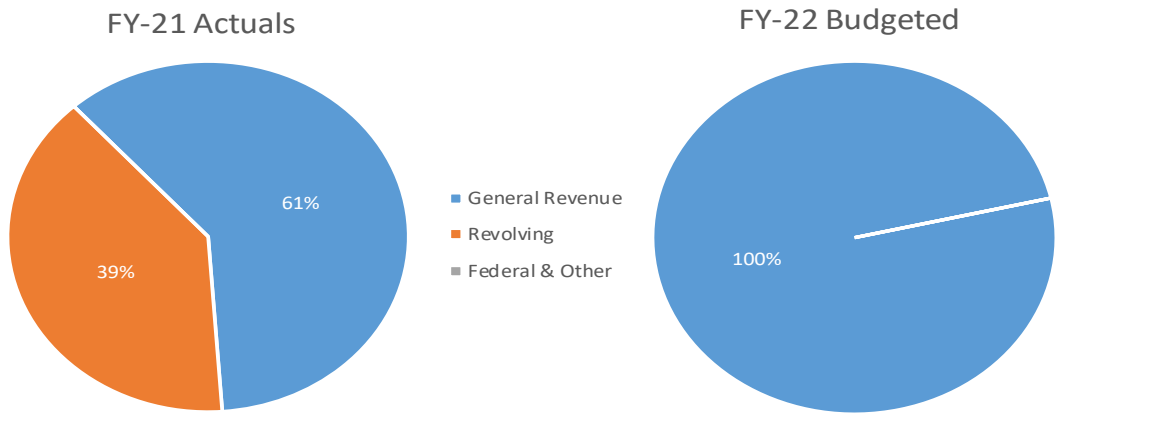
**II. Notes to Appropriations Detail**

- a. One-time funding was provided to cover costs associated with the special session on redistricting.

**III. Policy Issues**

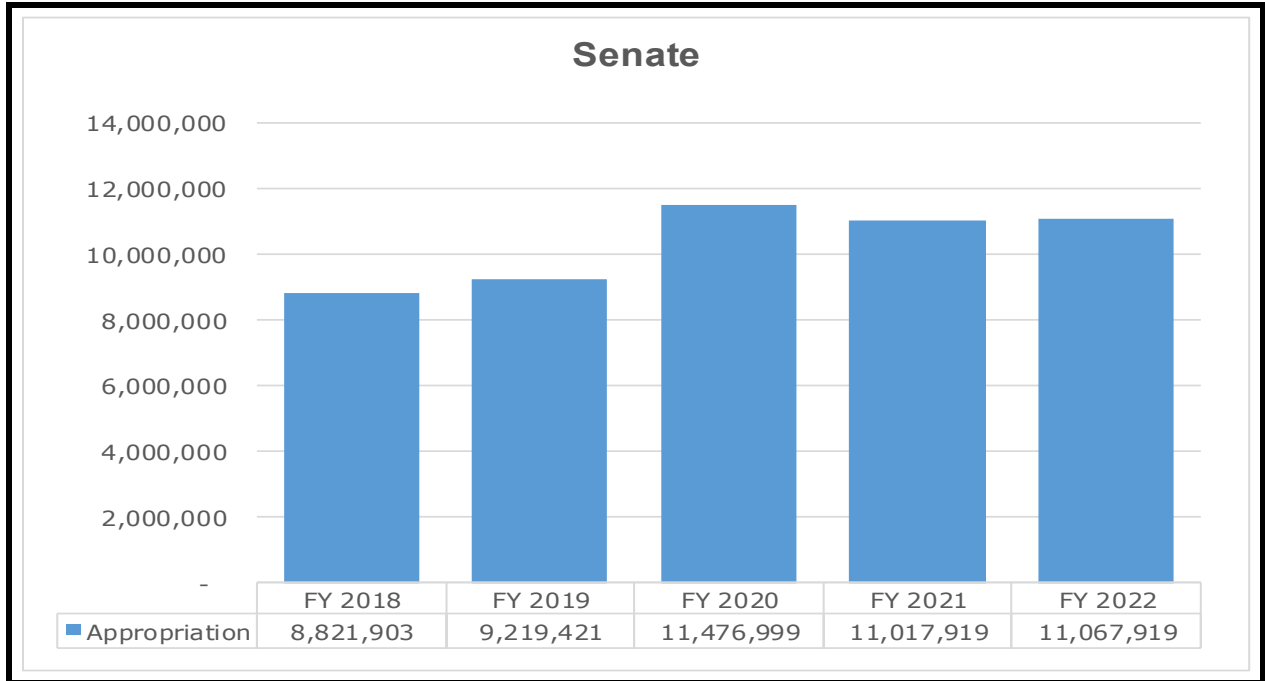
- a. [SB 1066 \(2021\)](#) creates the Senate Redistricting Act of 2021. The measure designates the Census Bureau’s American Community Survey (ACS) five-year estimates for 2015-2019 as the best alternative population data available for legislative redistricting and directs the Legislature to use ACS data to draft the redistricting legislation.

**IV. FY-22 Budget Resources**

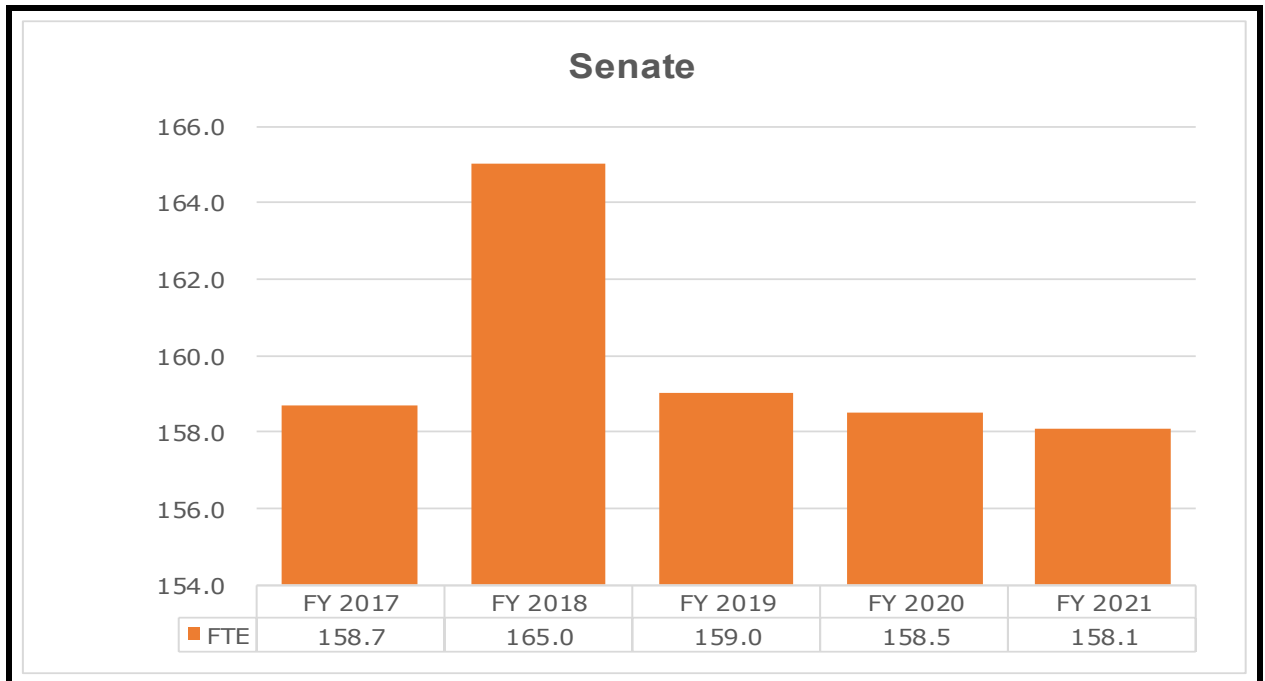


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	8,782,676	11,067,919	26.0%
State Senate Rev Fund. (200)	5,724,054	-	-100.0%
	<b>\$ 14,506,730</b>	<b>\$ 11,067,919</b>	<b>-23.7%</b>

## V. Appropriations History



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



## VII. 2017-2021 Introduced vs. Enrolled Measures



**State Treasurer**

Honorable Randy McDaniel, State Treasurer  
Agency #740

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$2,742,651</b>
a.	IT Support Costs	357,349
b.	Technology Savings	(20,177)
	Total Adjustments	337,172
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,079,823</b>
Percentage Change from FY-21 Appropriation		12.3%

\* Pursuant to [SB 1922](#) (2020) Sections 55-56

\*\* Pursuant to [HB 2900](#) (2021) Sections 57-58

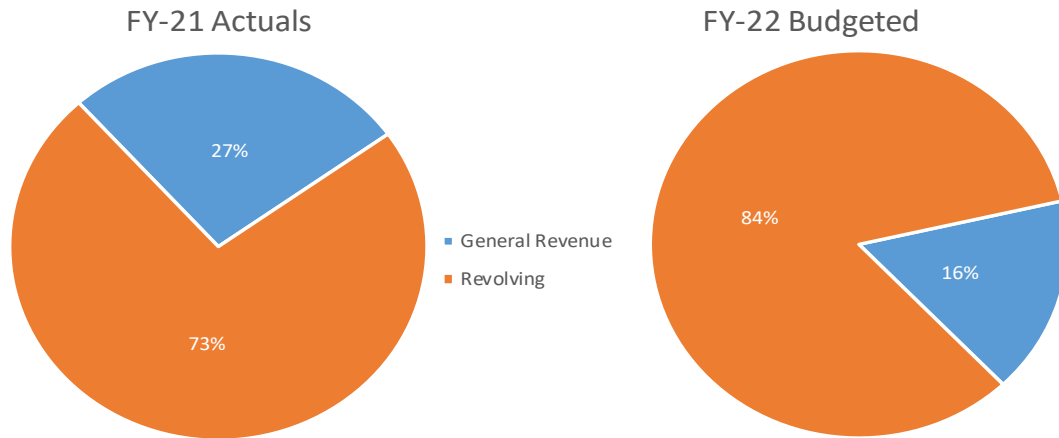
**II. Notes to Appropriations Detail**

- a. Funding was provided to cover increased costs of IT support.
- b. Funding was reduced as a result of technology savings.

**III. Policy Issues**

None.

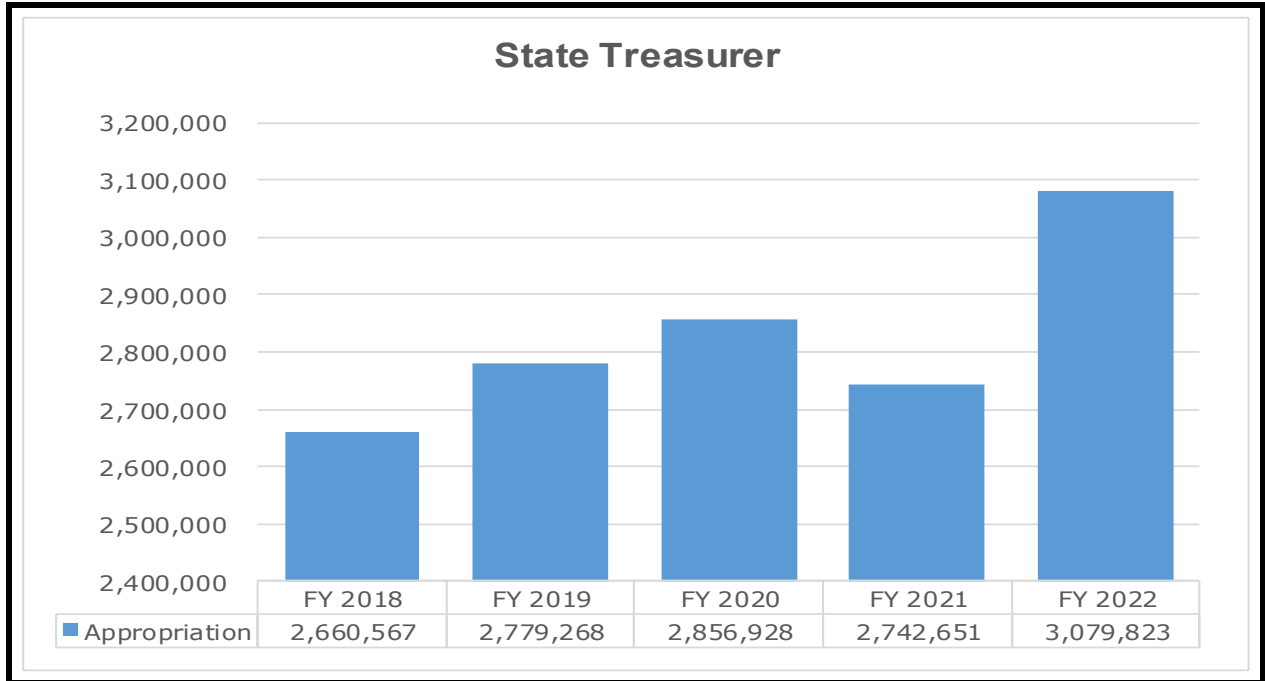
#### IV. FY-22 Budget Resources



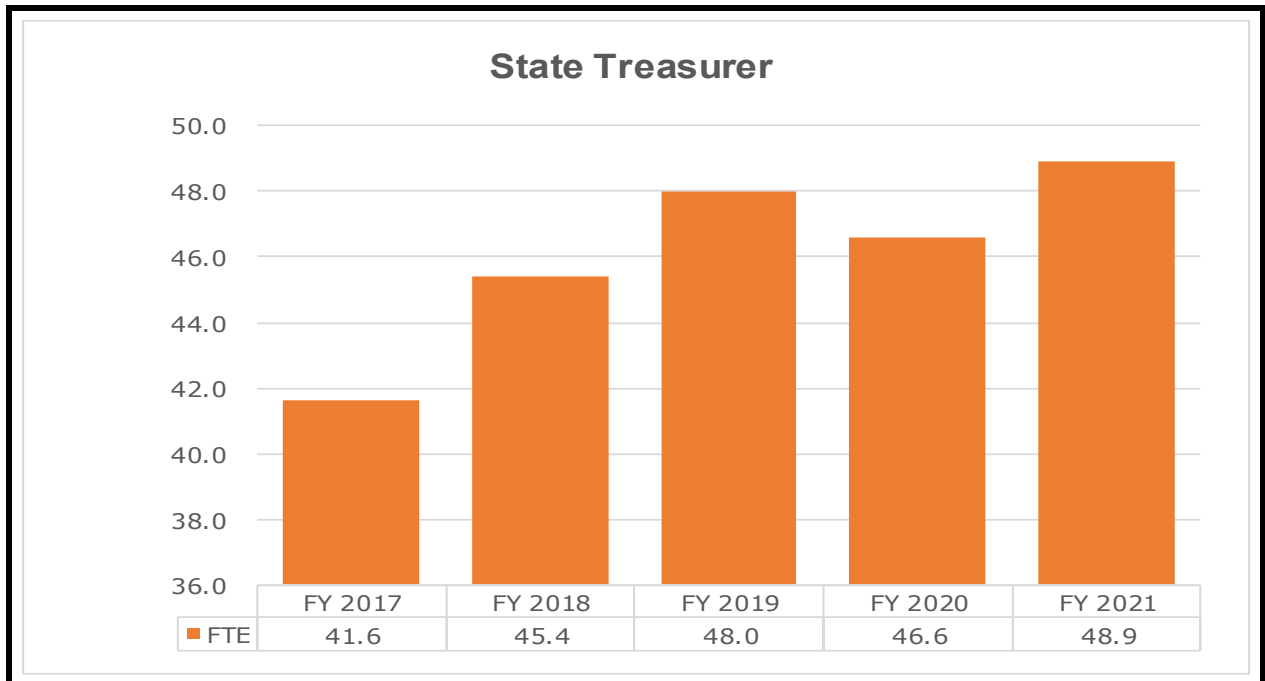
Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	1,564,703	2,984,823	90.8%
Carryover	1,350,509	-	-100.0%
Treasurer's Rev Fund (200)	388,357	722,673	86.1%
Sec Lending & Cust Fee Fnd (215)	400,000	450,000	12.5%
Unclaimed Property Fnd (260)	3,408,606	3,833,372	12.5%
Unclaimed Prop Clearinghse (265)	3,597,714	4,865,000	35.2%
Bond Oversight Rev Fnd (285)	77,046	165,565	114.9%
State Land Reimbursement (576)	95,000	5,095,000	5263.2%
	<b>\$ 10,881,934</b>	<b>\$ 18,116,433</b>	<b>66.5%</b>



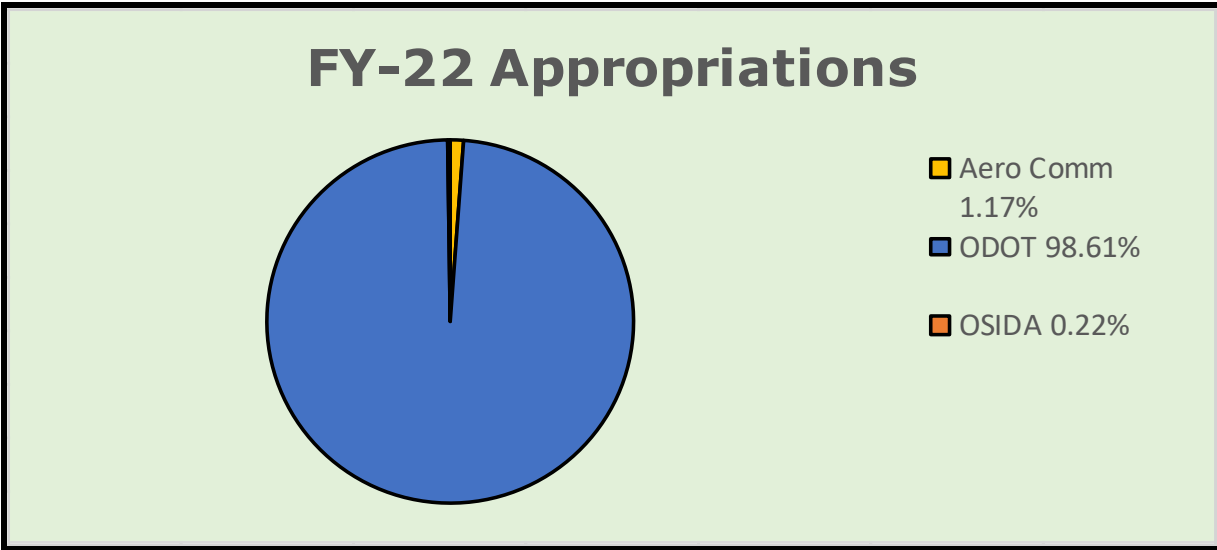
## V. Appropriations History



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



## A&B Transportation Subcommittee



Agency	FY-22 Appropriations
Aeronautics Commission (Aero Comm)	\$2,000,000
Oklahoma Department of Transportation (ODOT)	\$761,893,663
Oklahoma Space Industry Development Authority (OSIDA)	\$400,000
<b>Subcommittee Total</b>	<b>\$764,293,663</b>

**Oklahoma Aeronautics Commission**

Grayson Ardies, Director  
Agency #060

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ -</b>
a.	Airport Infrastructure	2,000,000
	Total Adjustments	2,000,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 2,000,000</b>
Percentage Change from FY-21 Appropriation		NA

\* Pursuant to [SB 1922](#) (2020) None

\*\* Pursuant to [HB 2900](#) (2021) Section 62

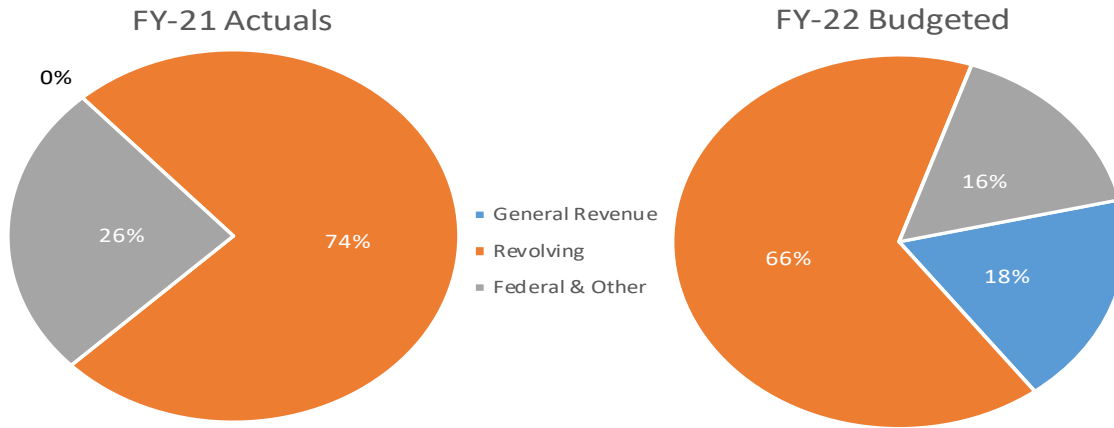
**II. Notes to Appropriations Detail**

- a. Funding provided for infrastructure improvements to Oklahoma airports.

**III. Policy Issues**

- a. [HB 1376](#) authorizes the Oklahoma Aeronautics Commission to utilize the Department of Transportation (ODOT) for certain competitive bidding processing. Officials for ODOT anticipate minimal to no fiscal impact as a result of the provisions of HB 1376.

#### IV. FY-22 Budget Resources

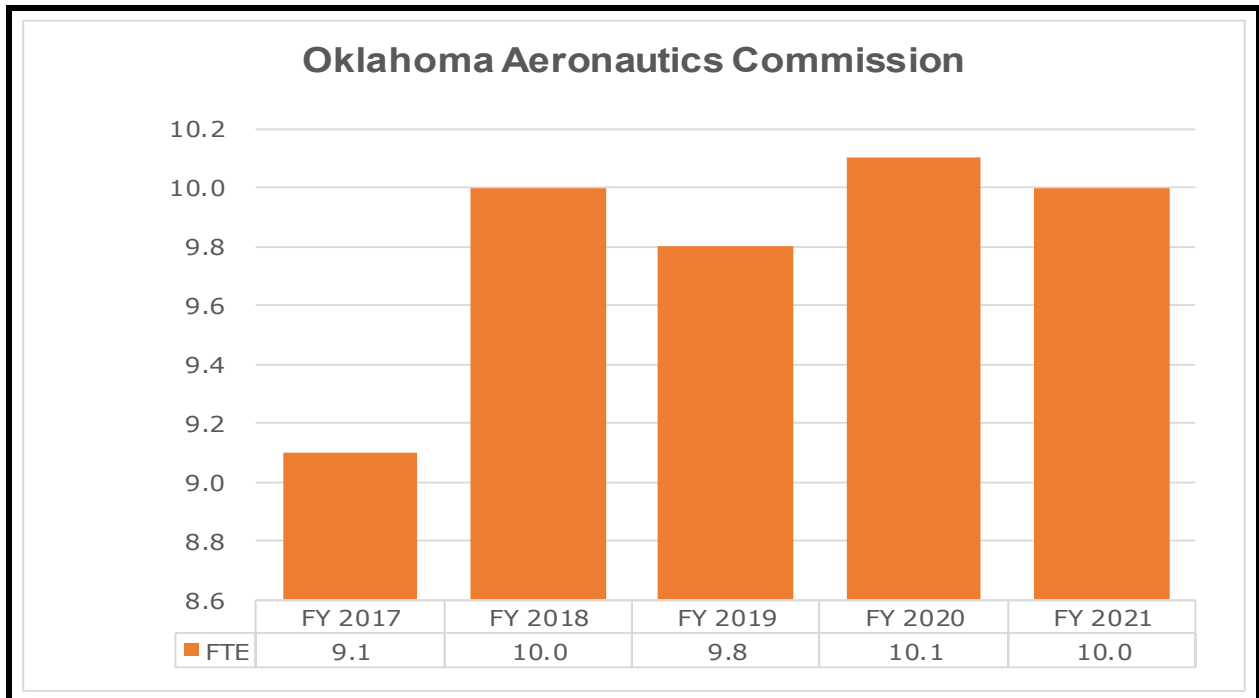


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	-	2,000,000	NA
Aero. Commission Rev. Fund (200)	3,952,319	7,653,920	93.7%
Federal Funds (400)	1,022,099	1,353,050	32.4%
Dept. of Defense Funds (410)	-	724,369	NA
	<b>\$ 4,974,419</b>	<b>\$ 11,731,339</b>	<b>135.8%</b>

## V. Appropriations History



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



**Department of Transportation**

Tim Gatz, Executive Director  
Agency #345

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 170,000,000</b>
a.	Net OCIA Lease Payments Adjustment	7,477,177
b.	Operations Funding Increase	10,000,000
c.	ROADS Fund Authorization	575,000,000
d.	Technology Savings	(583,514)
	Total Adjustments	591,893,663
<b>FY-22 Final Appropriation**</b>		<b>\$ 761,893,663</b>
Percentage Change from FY-21 Appropriation		348.2%

\* Pursuant to [SB 1922](#) (2020) Section 58

\*\* Pursuant to [HB 2900](#) (2021) Section 60 and 61

**II. Notes to Appropriations Detail**

- a. Appropriations increase equal to the year-to-year net change to the agency's annual debt service obligations.
- b. Appropriations funding increase.
- c. Reflecting the conversion of the ROADS Fund from a revolving fund to an annual legislative fund authorization pursuant to the provisions HB 2895.
- d. The Office of Management and Enterprise Services (OMES) indicated there are opportunities for many agencies to realize information technology (IT) cost savings resulting from legislative appropriations to OMES for IT product and service costs that would otherwise be passed on to agencies, such as ODOT.

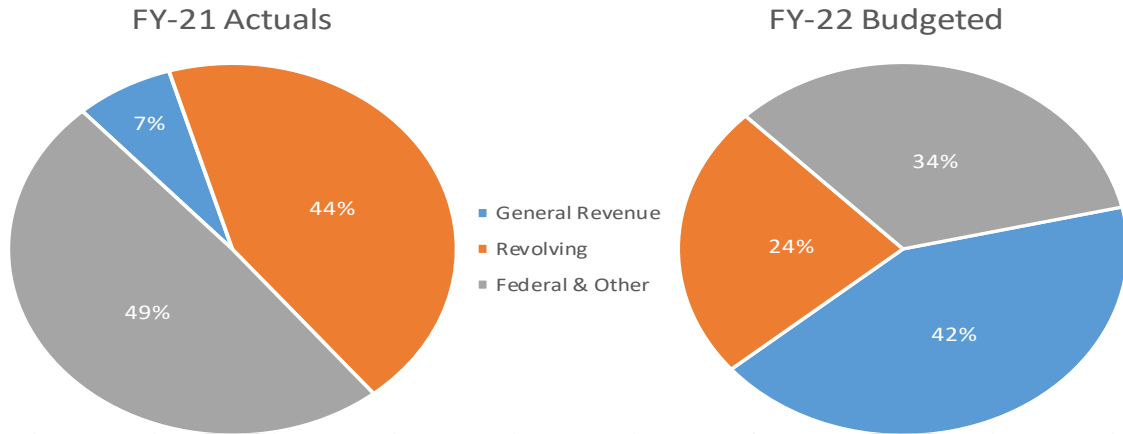
**III. Policy Issues**

- a. [HB 1712](#) creates a Road User Charge Task Force to study methods that may be used to record and report public road usage, as well as alternatives to the current system of taxing highway use through motor vehicle fuel taxes. Task Force findings and recommendations are due by December 31, 2023. Officials from the Department of Transportation anticipate a minimal fiscal impact related to the requirements of HB 1712.
- b. [HB 2079](#) creates the Rural Economic Transportation Reliability and Optimization Fund and vests the fund with the Oklahoma Department of Transportation for use for specific purposes related to certain types

of state highway projects. The measure creates a fund in the State Treasury, but the measure does not direct any monies to the fund.

- c. [HB 2892](#) modifies the distribution of the fractional apportionment of motor vehicle collections pursuant to 47 O.S., Section 1104 (L) by providing that twenty-five percent (25%) of the collections to the County Improvements for Roads and Bridges Fund (CIRB) will be allocated in a formulaic basis to counties for maintenance and operations. The current apportionment cap is set at \$120,000,000, meaning that under the provisions of HB 2892 the CIRB Fund may receive a maximum of \$90,000,000 with the counties receiving \$30,000,000, annually. The provision includes a sunset of June 30, 2026.
- d. [HB 2895](#) modifies funding for the Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund. The measure directs \$80 Million of the apportionment for the purpose of making required payments for principal, interest or other costs of borrowing, and increases the total apportionment to the ROADS Fund to \$575 Million for FY 2022 and \$590 Million for FY 2023 and every year after.
- e. [HB 2896](#) authorizes the Department of Transportation (ODOT) to execute federal loans through the Transportation Infrastructure Finance and Innovation Act (U.S.C., Sections 601-609) in an amount not to exceed \$200,000,000. Service on the loan or loans will depend on the structure of any loan, including amounts, interest provisions and duration of any loan.

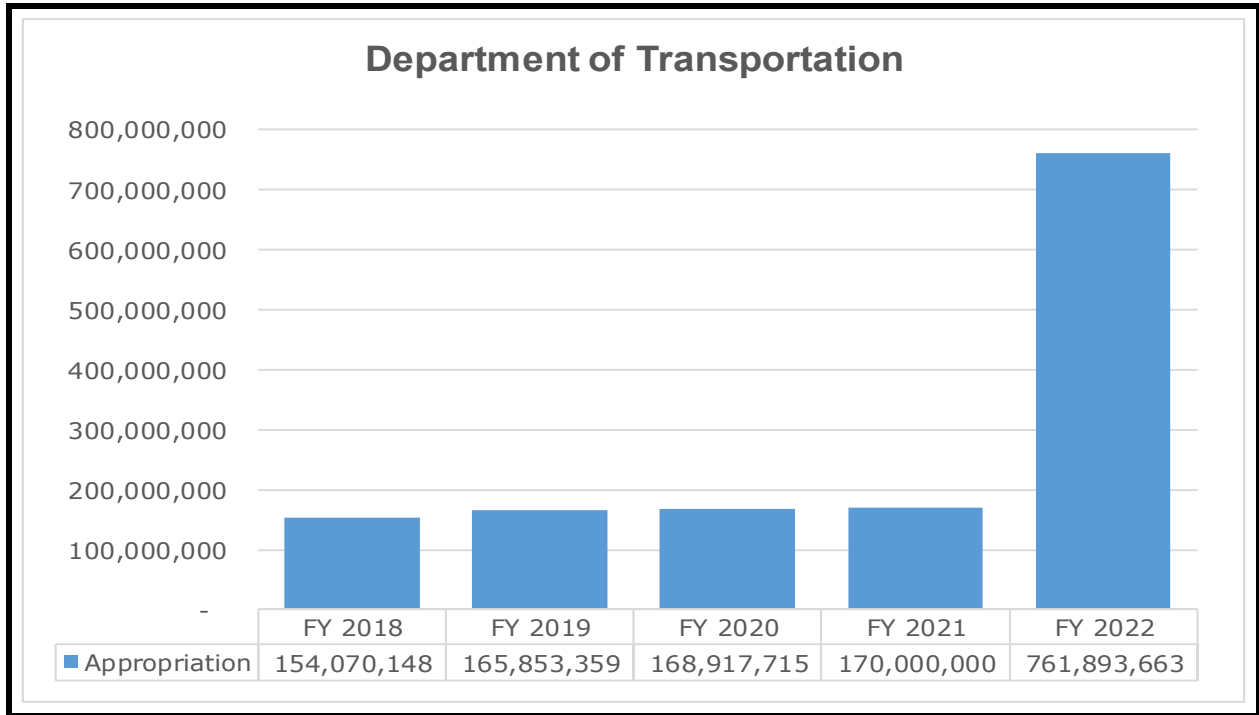
## IV. FY-22 Budget Resources



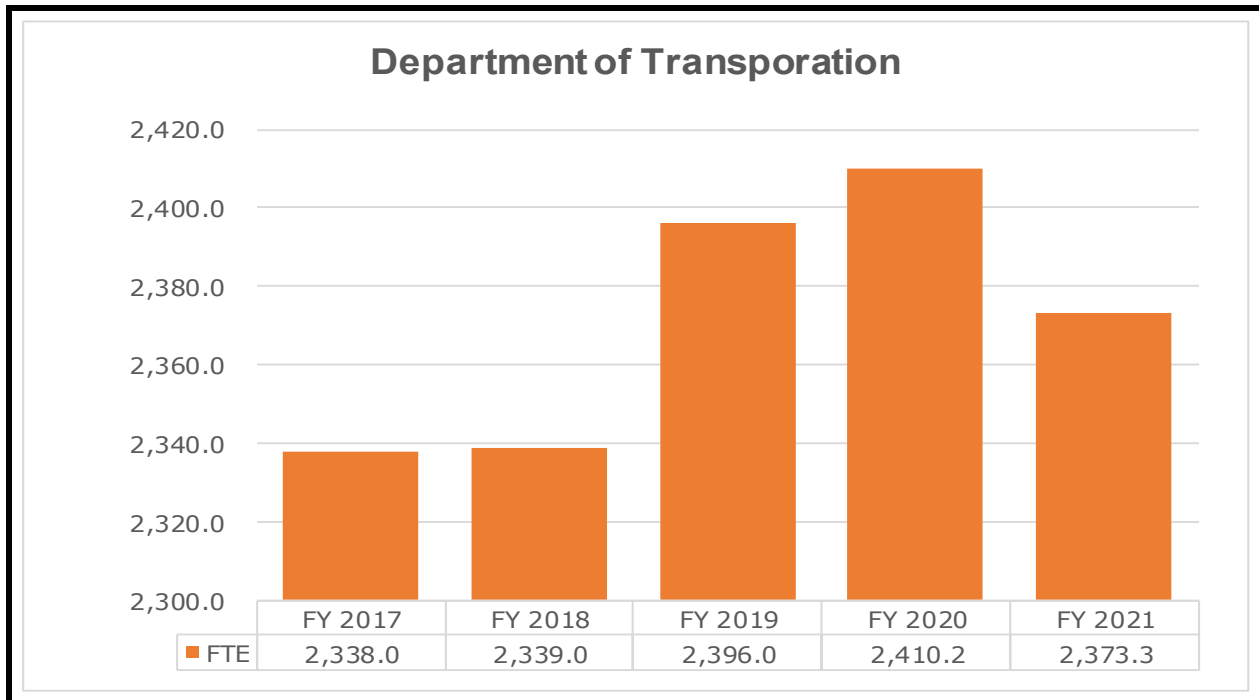
Source	Actual FY-21	Budgeted FY-22	Change %
Bond Proceeds	200,000,000	-	-100.0%
Railroad Maintenance Rev (210)	13,957,619	20,906,407	49.8%
Passenger Rail Rev. Fund (211)	2,880,200	4,014,500	39.4%
Highway Const. Materials (220)	380,422	350,000	-8.0%
Public Transit Rev. Fund (225)	52,797,110	97,884,651	85.4%
County Equipment Rev (230)	10,369,182	5,550,000	-46.5%
Weigh Station Rev. Fund (265)	24,988,753	11,580,000	-53.7%
ROADS Fund (275)	395,000,000	575,000,000	45.6%
High Priority Bridge Fund (280)	6,210,000	6,116,500	-1.5%
CIRB Fund (285)	167,036,419	144,800,000	-13.3%
State Transportation Fund (290)	168,100,000	184,993,663	10.0%
Highway Const Maintenance (310)	361,863,322	135,150,000	-62.7%
Fed. Highway Admin. Funding	964,682,669	604,140,250	-37.4%
	<b>\$ 2,368,265,696</b>	<b>\$ 1,790,485,971</b>	<b>-24.4%</b>



## V. Appropriations History



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



**Space Industry Development Authority**

Craig Smith, Director  
Agency #346

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>	<b>\$ 368,255</b>
a. Operations Funding Increase	31,745
Total Adjustments	31,745
<b>FY-22 Final Appropriation**</b>	<b>\$ 400,000</b>
Percentage Change from FY-21 Appropriation	8.6%

\* Pursuant to [SB 1922](#) (2020) Section 57

\*\* Pursuant to [HB 2900](#) (2021) Section 59

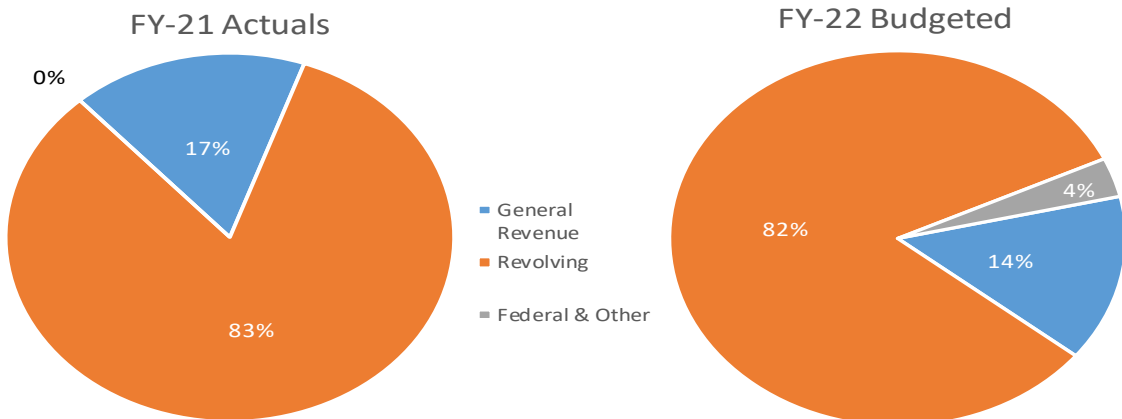
**II. Notes to Appropriations Detail**

a. Additional funding was provided for operational cost increases.

**III. Policy Issues**

None.

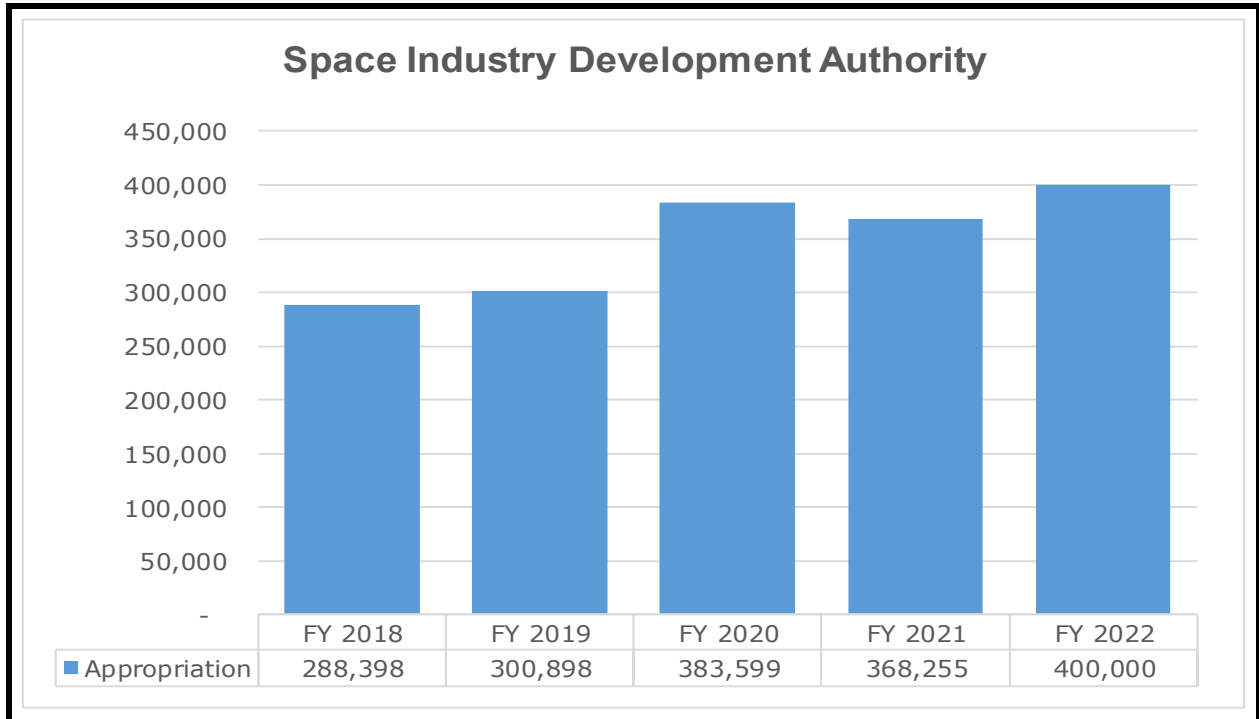
**IV. FY-22 Budget Resources**



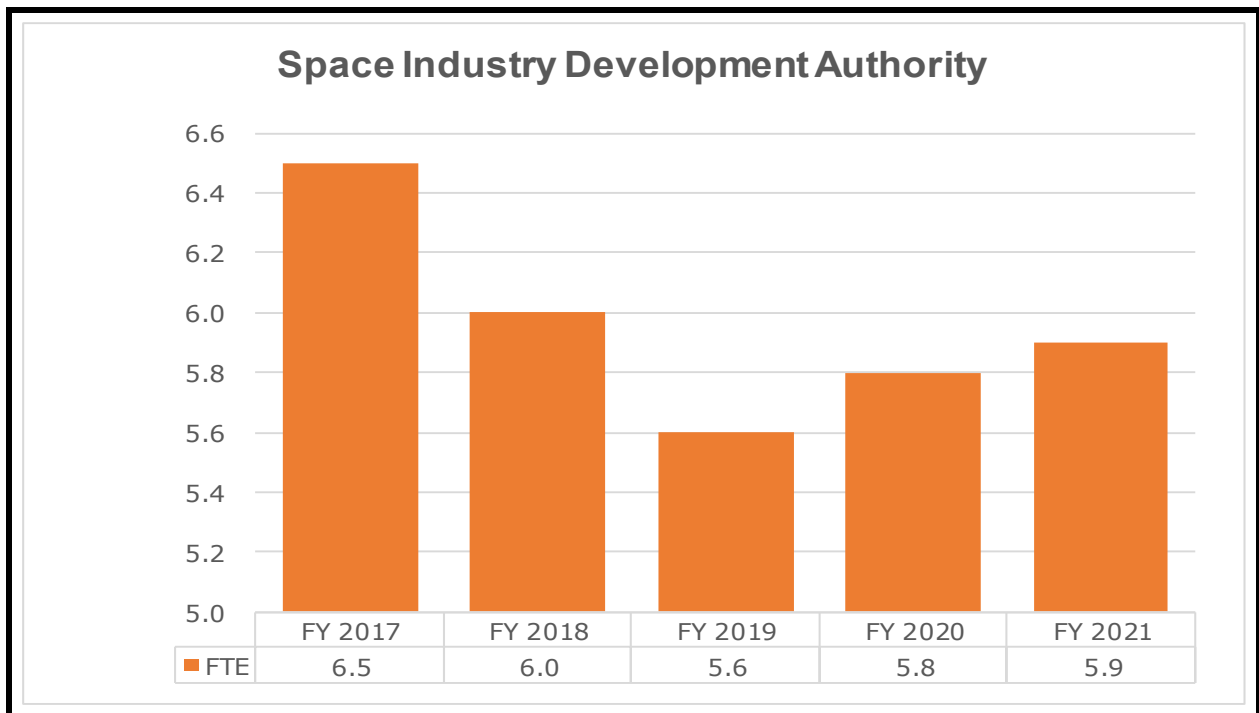
Source	Actual FY-21	Budgeted FY-22	Change %
OSIDA Revolving Fund (200)	359,678	425,869	18.4%
OK Spaceport Mgmt. Fund (210)	1,636,164	2,210,137	35.1%
Aerospace Industrial Park Fund (215)	113,153	227,305	100.9%
Federal Funds - NASA	-	100,000	NA
	<b>\$ 2,108,995</b>	<b>\$ 2,963,311</b>	<b>40.5%</b>

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

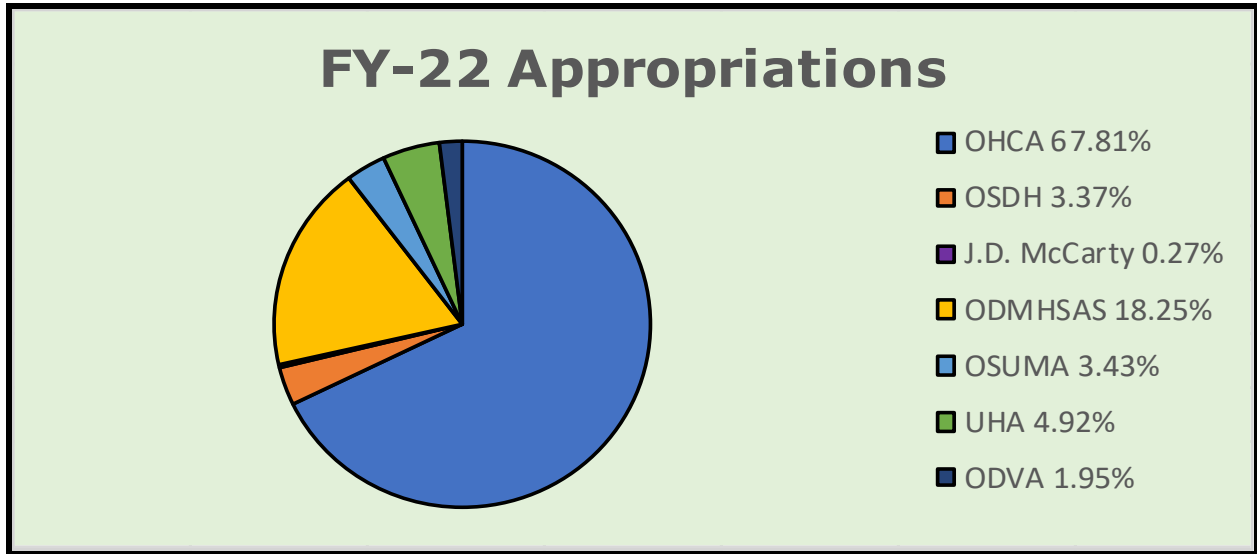
## V. Appropriations History



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



## A&B Public Health Subcommittee



Agency	FY-22 Appropriation
Oklahoma Health Care Authority (OHCA)	\$1,194,337,303
Oklahoma State Department of Health (OSDH)	\$59,337,964
J.D. McCarty Center	\$4,750,818
Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS)	\$321,489,597
Oklahoma State University Medical Authority (OSUMA)	\$60,477,141
University Hospitals Authority (UHA)	\$86,591,554
Oklahoma Department of Veterans Affairs (ODVA)	\$34,316,393
<b>Subcommittee Total</b>	<b>\$1,761,300,770</b>

## Oklahoma Health Care Authority

Kevin Corbett, Chief Executive Officer/Director

Agency #807

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 1,000,039,368</b>
a.	Increased FMAP Change for MOE	(25,976,610)
b.	Removed Additional Claim Week for FY-21	(15,977,697)
c.	Medicare A&B Increase	1,493,428
d.	CHIP Match	5,383,456
e.	Pain Management Alternative	7,555,287
f.	MCO Premium Expanded	12,103,458
g.	Adult Dental Benefit	16,733,682
h.	Medicaid Growth	28,844,877
i.	FMAP Rate Preservation Deposit	164,138,054
	Total Adjustments	194,297,935
<b>FY-22 Final Appropriation**</b>		<b>\$ 1,194,337,303</b>
Percentage Change from FY-21 Appropriation		19.4%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 64-68.

\*\* Pursuant to [HB 2900 \(2021\)](#) Sections 64-70.

### II. Notes to Appropriations Detail

- a. Funding was reduced according to the federal medical assistance percentage (FMAP) change for maintenance of effort (MOE).
- b. Funding was reduced following the removal of an additional claim week for FY-21.
- c. Additional funding was provided to cover the estimated increase in the Medicare Plans A&B (Medigap) premiums.
- d. Additional funding was provided to annualize the fiscal impact of the increased cost to the Children's Health Insurance Program (CHIP) match.
- e. Additional funding was provided to cover alternative treatments by independent providers, including chiropractic and physical therapy services.
- f. Additional funding was provided to cover the estimated increase in the managed care organization (MCO) premium tax.
- g. Additional funding was provided to promote and expand access to oral healthcare.
- h. Additional funding was provided to maintain the Medicaid program at current levels, and to cover costs associated with

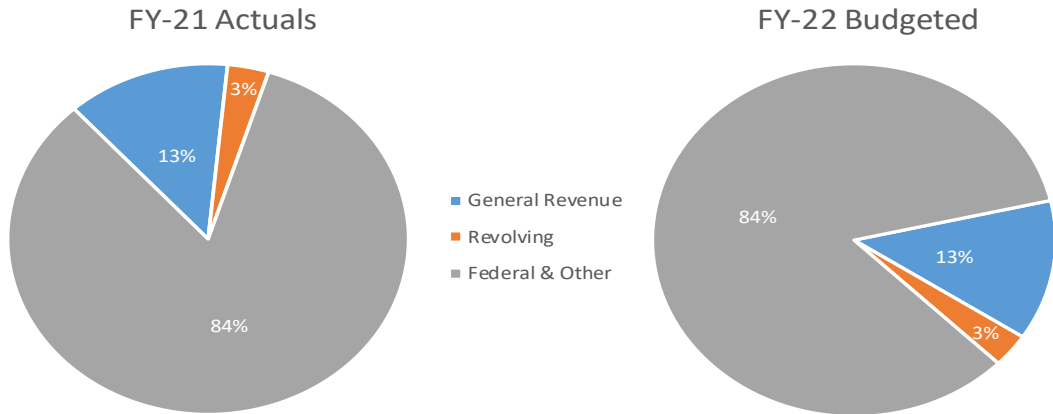
growth, utilization, and/or cost inflationary increases within the programs.

- i. Additional funding was provided to comply with state and federal mandates for FY-22 regarding the Affordable Care Act.

### **III. Policy Issues**

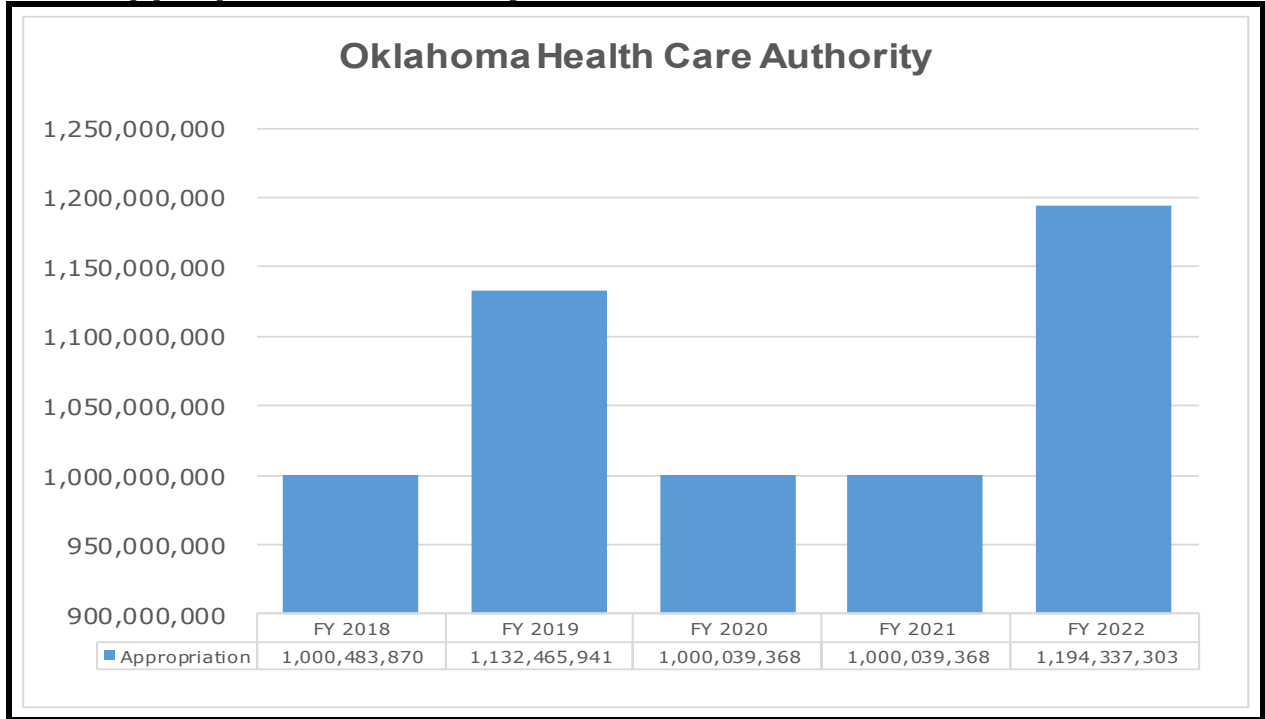
- a. [HB 1690 \(2021\)](#) removes the requirement that the board of directors of a Federally Qualified Health Center be considered a public body and subject to the provisions of the Oklahoma Meeting Act. Additionally, the measure removes penalties and reporting requirements for non-compliance with the Oklahoma Open Meeting Act. The measure also modifies the definition of “public body,” and further requires the Oklahoma Health Care Authority to ensure that Federally Qualified Health Centers receive at minimum, payment for services in accordance with U.S. law.
- b. [HB 2950 \(2021\)](#) creates the Ambulance Service Provider Access Payment Program Act, which directs the Oklahoma Health Care Authority to, upon recommendation of the Oklahoma Ambulance Alliance, assess Oklahoma-licensed ambulance service providers a fee. Monies received pursuant to this fee shall be deposited in the newly created Ambulance Service Provider Access Payment Fund. The measure specifies how the monies in the fund are to be used, provides for implementation, and lists exempted entities.

#### IV. FY-22 Budget Resources

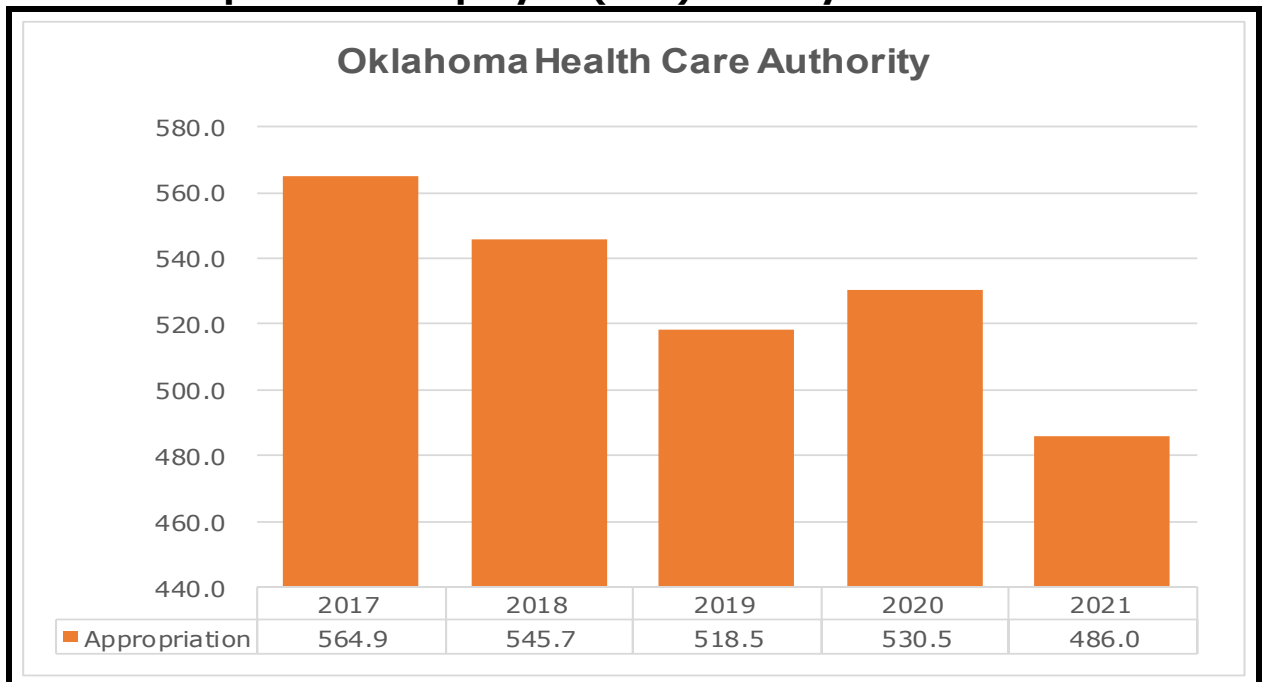


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	1,000,093,368	1,194,337,303	19.4%
OK HCA Revolving (200)	187,683,100	236,852,473	26.2%
Hlth Emp & Economy (245)	64,371,215	48,135,255	-25.2%
Program Distribution Fund (340)	6,310,447,425	7,809,060,931	23.7%
<b>Total</b>	<b>\$ 7,562,595,108</b>	<b>\$ 9,288,385,962</b>	<b>22.8%</b>

## V. Appropriations History



## Full Time Equivalent Employee (FTE) History





## Department of Mental Health and Substance Abuse Services

Carrie Slatton-Hodges, Commissioner

Agency #452

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 334,915,240</b>
a.	Medicaid Expansion Cost Savings	(29,969,262)
b.	Net OCIA Lease Payment Adjustment	2,336
c.	Warrior's Rest	500,000
d.	Behavioral Health	1,541,253
e.	Mental Health Transport	2,000,000
f.	SQ 781 Programming	12,500,000
	Total Adjustments	(13,425,673)
<b>FY-22 Final Appropriation**</b>		<b>\$ 321,489,567</b>
Percentage Change from FY-21 Appropriation		-4.0%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 69-72.

\* Pursuant to [HB 2900 \(2021\)](#) Sections 72-78.

### II. Notes to Appropriations Detail

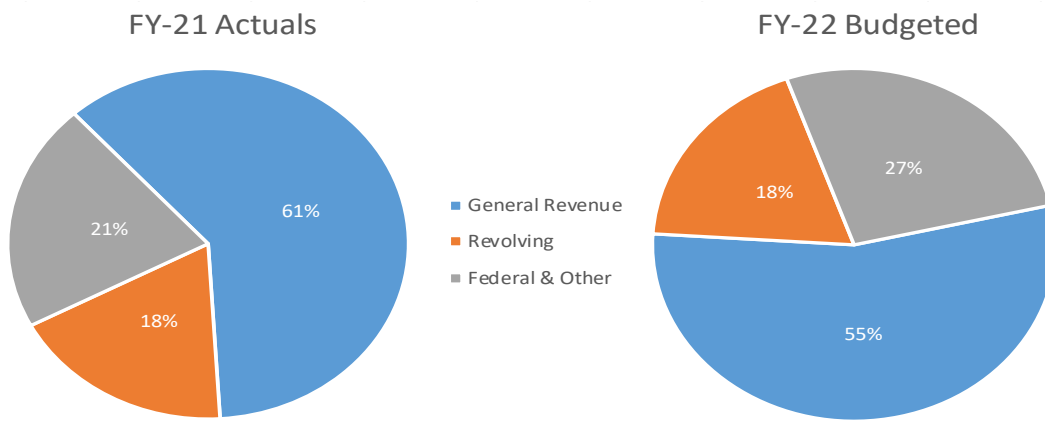
- a. Funding was reduced as a result of project cost savings from Medicaid expansion.
- b. Additional funding was provided for the net increases in lease payments to the Department of Mental Health and Substance Services.
- c. Additional funding was provided for planning and development costs for a new psychiatric hospital.
- d. Additional funding was provided to cover an increase in program participants.
- e. Additional funding was provided for mental health transportation.
- f. Additional funding was provided for SQ 781 related programming.

### III. Policy Issues

- a. [HB 1071 \(2021\)](#) expands the list of entities exempted from the provisions of the Oklahoma Alcohol and Drug Abuse Services Act by including services provided by a health center as defined in the Public Health Service Act.

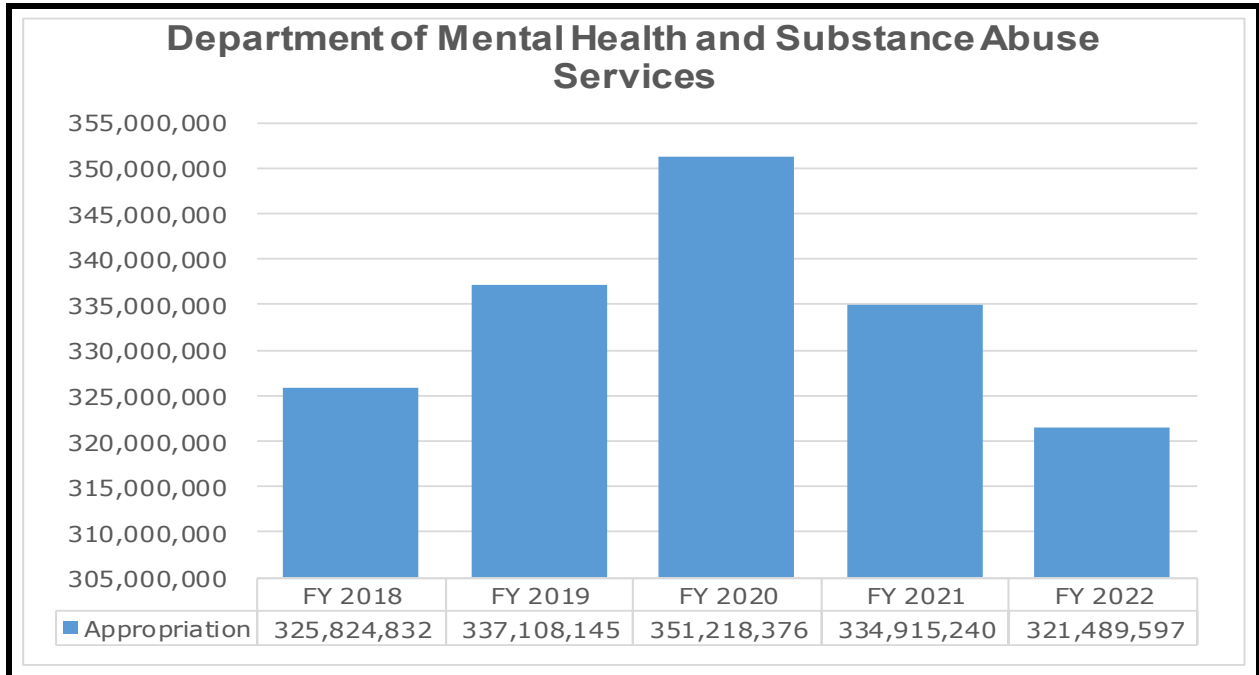
- b. [HB 2006 \(2021\)](#) requires the Board of Mental Health and Substance Abuse Services to promulgate rules and standards for certification of Problem Gambling Treatment Counselors. The measure requires the rules to include criteria for certification and outlines the criteria for application of certification as a Problem Gambling Treatment Counselor.
- c. [HB 2877 \(2021\)](#) and [SB 3 \(2021\)](#) authorizes sheriffs and peace officers to utilize telemedicine to assess a person whom the officer reasonably believes needs treatment by a mental health professional, and requires officers to transport such individuals in need of treatment or subject to an emergency detention or protective custody order to the nearest facility within a 30-mile radius.

#### IV. FY-22 Budget Resources

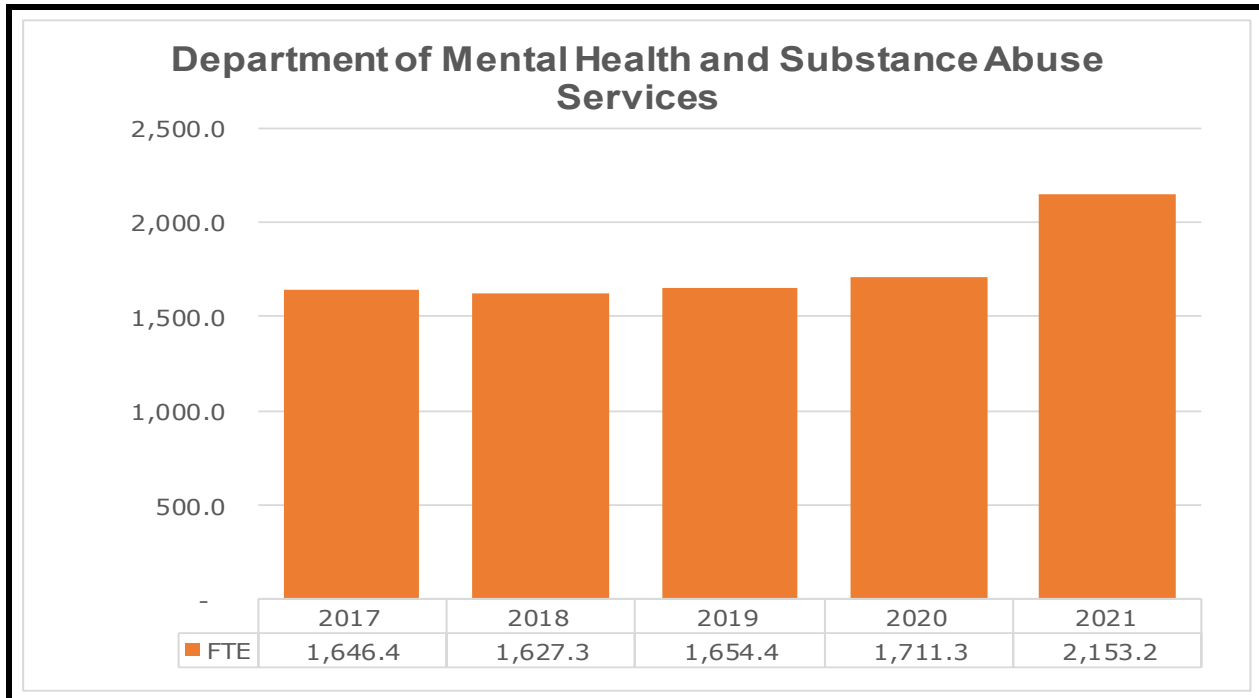


Source	Actuals FY-21	Budgeted FY-22	Change %
General Revenue Fund	312,879,056	293,489,597	-6.2%
Dept Mental Health Rev (200)	82,874,944	86,137,291	3.9%
Drug Abuse Ed & TX Rev (220)	564,744	566,724	0.4%
Group Housing Loan Rev. Fund (240)	2,088	1,000	-52.1%
Comm Based Sub Abuse (245)	548,072	608,100	11.0%
Mental Health OMMA (248)	9,832,626	12,500,000	27.1%
Youth Prevention Rev (250)	94,100	27,939	-70.3%
Opioid Lawsuit Settlement Fund	11,949,756	15,500,000	29.7%
Federal Funds (4xx)	96,599,607	128,604,784	33.1%
	<b>\$ 515,344,993</b>	<b>\$ 537,435,435</b>	<b>11.6%</b>

## V. Appropriations History



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



**State Department of Health**

Colonel Lance T. Frye, M.D., Commissioner

Agency #340

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 58,337,964</b>
a.	Choosing Childbirth Additional Grants	1,000,000
	Total Adjustments	1,000,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 59,337,964</b>
	Percentage Change from FY-21 Appropriation	1.7%

\* Pursuant to [SB 1922 \(2020\)](#) Section 59-60.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 63.

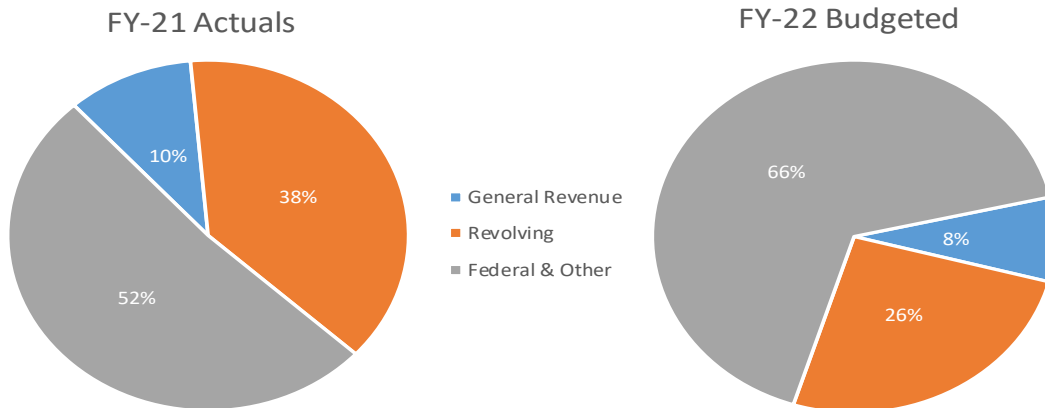
**II. Notes to Appropriations Detail**

- a. Additional funding was provided for the Choosing Childbirth grants.

**III. Policy Issues**

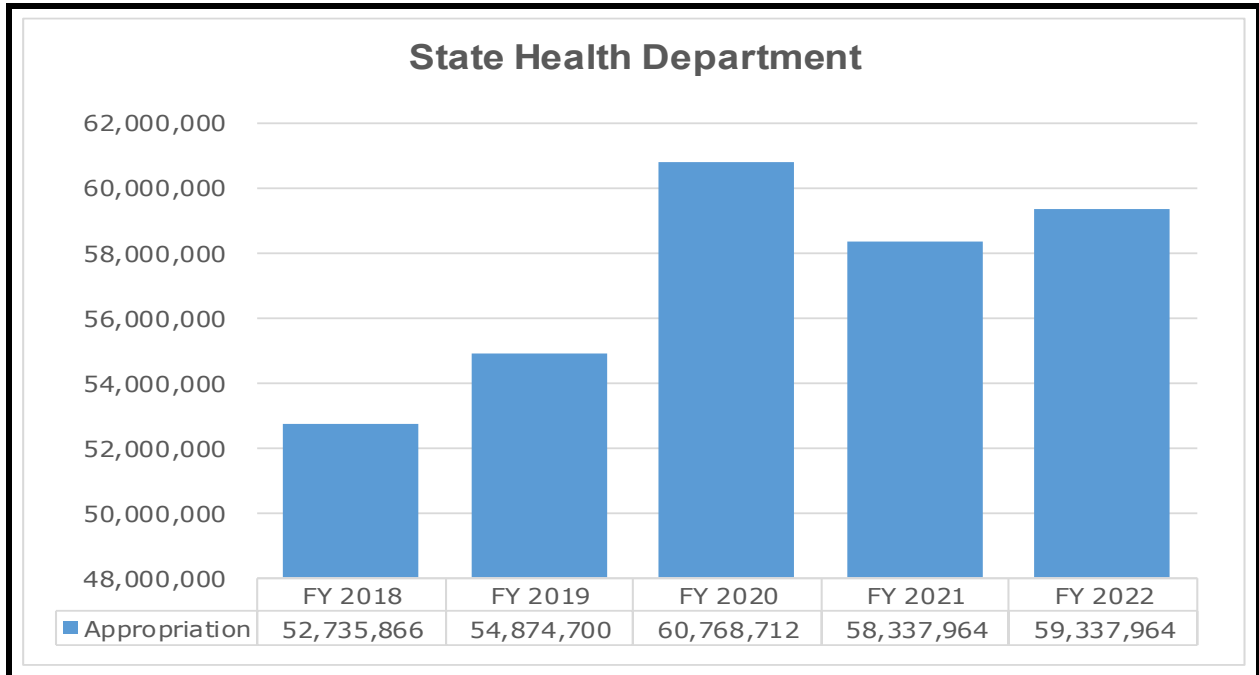
- a. [SB 960 \(2021\)](#) extends the age at which a child may be relinquished to medical services providers or child rescuers from 7 days to 30 days of age. Such relinquishments are to be considered an affirmative defense in child abandonment cases. The measure also directs the State Department of Health to award grants to organizations that provide healthcare services to mothers and infants for the purpose of reducing the rates of maternal mortality and infant mortality by 3% within the 5 years of the measure’s effective date.

#### IV. FY-22 Budget Resources

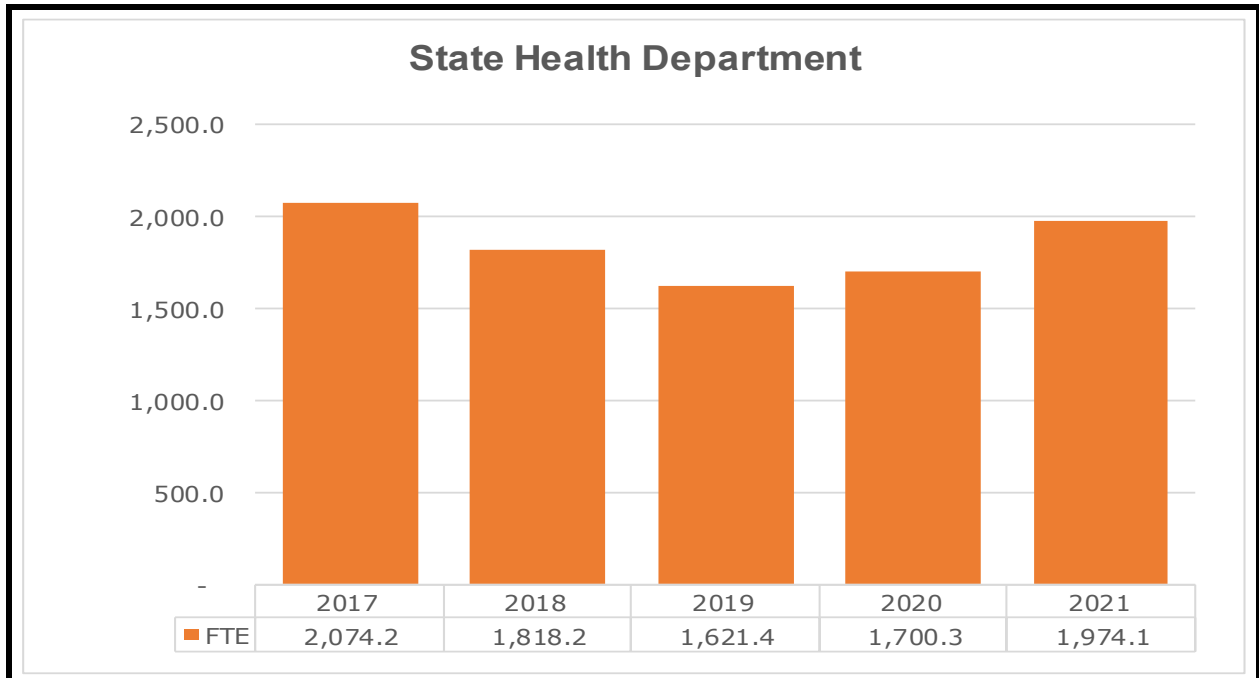


Source	FY-21 Actual	FY-22 Budgeted	Change %
General Revenue Fund	64,196,565	59,337,964	-8%
Genetic Counseling Licen. Rev (203)	12,499	73,032	484%
Tobacco Prevntn & Cessatn Fnd (204)	1,113,432	1,350,134	21%
Drug & Alcohol Rehab - MM (206)	-	6,000,000	100%
Alternatives to Abortion Fund (207)	-	5,000	100%
Public Health Special Fund (210)	189,532,727	111,244,258	-41%
Home Health Care Revolving Fd (212)	114,828	158,956	38%
Ok Natl Background Check Revol (216)	1,314,219	1,901,583	45%
Civil Monetary Penalty Revl Fd (220)	1,421,418	3,536,280	149%
OK Organ Donor Education (222)	100,000	118,338	18%
Breast Cancer Act Rev (225)	31,862	46,197	45%
OK Leukemia & Lymphoma (228)	25,000	25,000	0%
Trauma Care Assistance (236)	20,568,043	22,260,960	8%
OK Med Marijuana Auth. (248)	23,055,933	47,432,675	106%
Child Abuse Prevention (265)	41,780	64,970	56%
EMP Death Benefit Revolv Fund (267)	-	20,000	100%
OK Emergency Resp Syst (268)	1,422,870	1,750,000	23%
Dental Loan Repayment Rev (284)	289,592	625,000	116%
OK Athletic Comm Rev Fund (295)	171,160	531,668	211%
CMIA Programs Disbursing Fund (340)	39,887,678	45,000,000	13%
Federal Funds (4xx)	282,455,384	464,574,095	64%
<b>Total</b>	<b>\$625,754,989</b>	<b>\$766,056,110</b>	<b>22%</b>

## V. Appropriations History



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



## J.D. McCarty Center

Vicki Kuestersteffen, Chief Executive Officer/Director  
Agency #670

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 4,750,506</b>
a.	Net OCIA Lease Payment Adjustment	312
	Total Adjustments	312
<b>FY-22 Final Appropriation</b>		<b>\$ 4,750,818</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922 \(2020\)](#) Section 68.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 71.

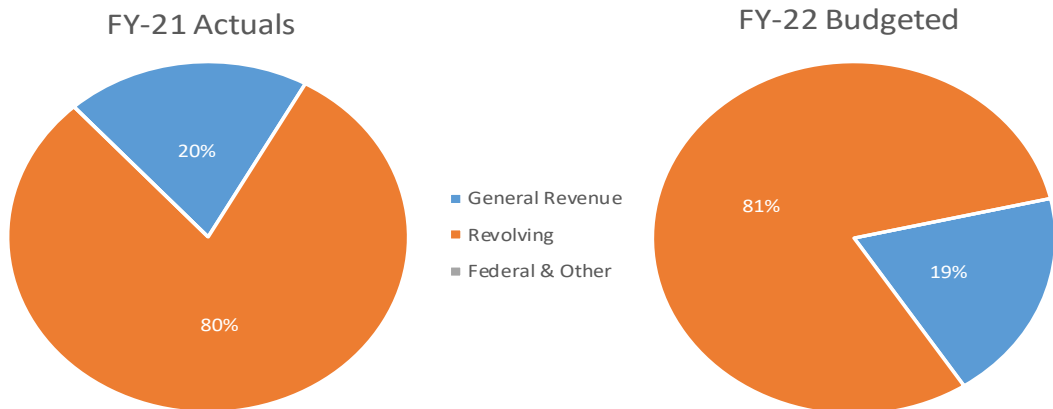
### II. Notes to Appropriations Detail

- a. Additional funding was provided for net increases in lease payments that the J.D. McCarty Center is required to make to the Oklahoma Capital Improvement Authority (OCIA).

### III. Policy Issues

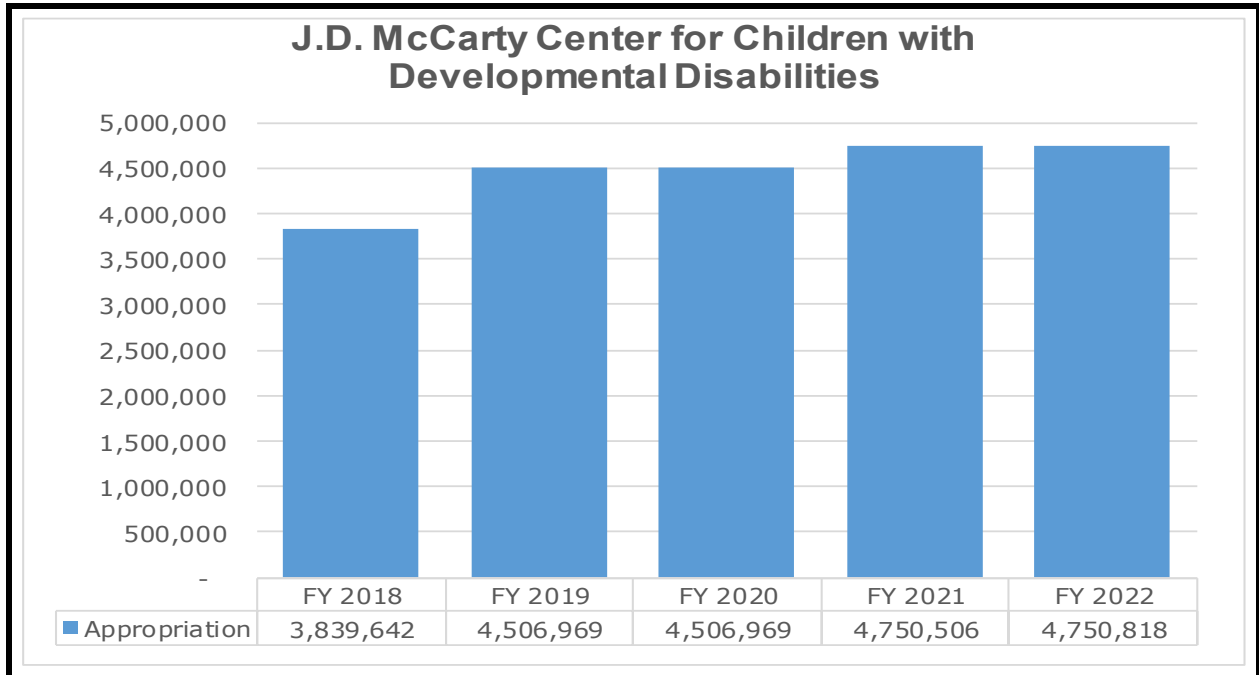
None.

### IV. FY-22 Budget Resources

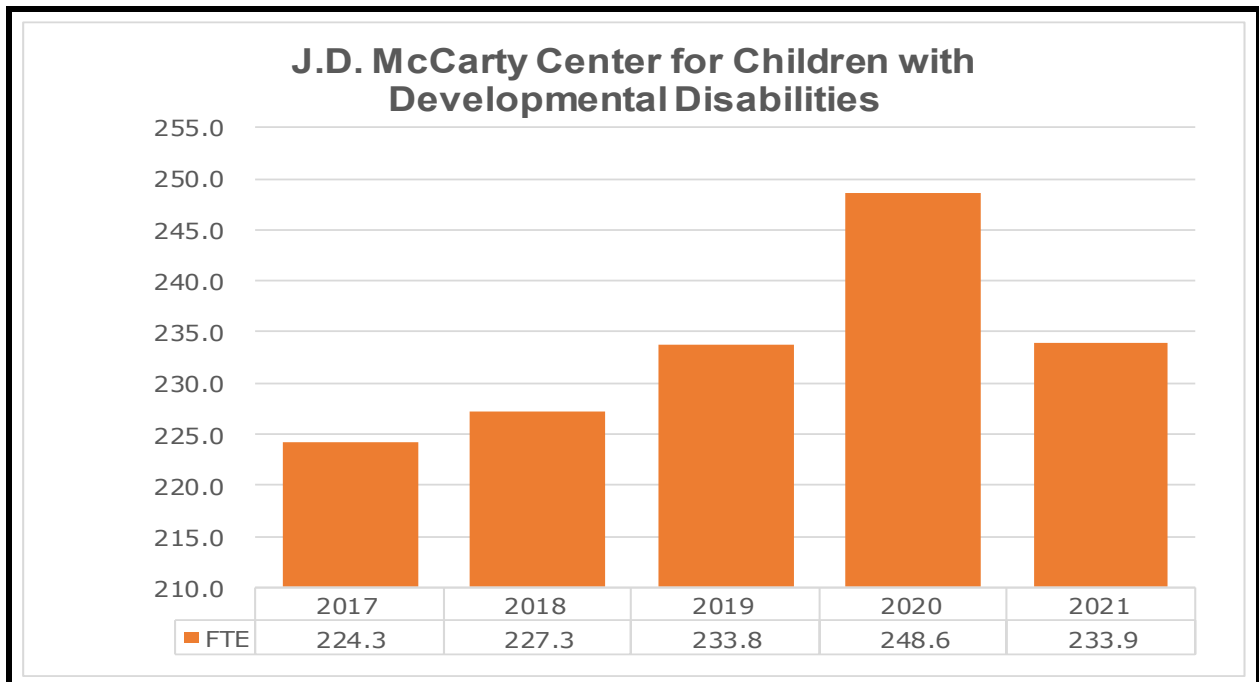


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	4,750,506	4,750,818	0.0%
McCarty Center (210)	19,308,917	19,665,154	1.8%
Gift & Bequests (215)	24,039	27,300	13.6%
<b>Total</b>	<b>\$ 24,083,462</b>	<b>\$ 24,443,272</b>	<b>1.5%</b>

## 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

<b>FY-21 Appropriation*</b>		<b>\$ 45,488,996</b>
a.	Educational Support/Restore FY-21 Red.	1,688,145
b.	Building and Capital Program (3 Years)	13,300,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 60,477,141</b>
Percentage Change from FY-21 Appropriation		32.9%

\* Pursuant to [SB 1922 \(2020\)](#) Section 73.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 78.

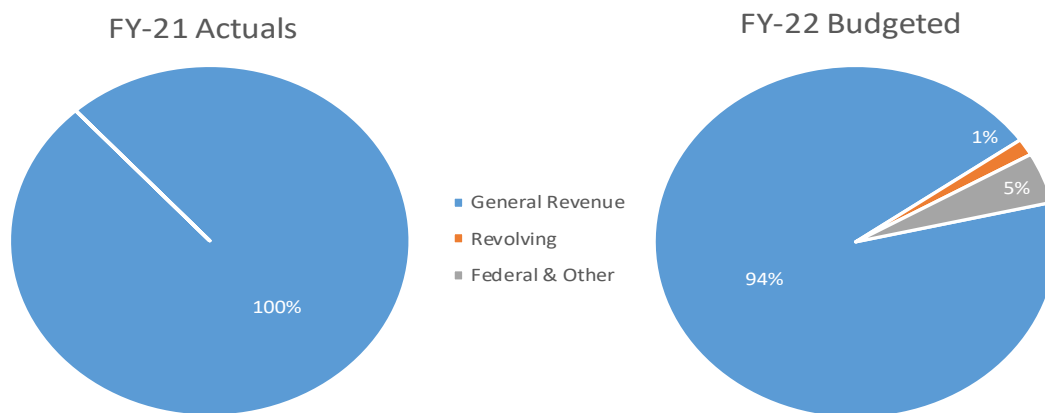
### II. Notes to Appropriations Detail

- a. Additional funding was provided to meet the needs of teaching hospital's support for residency programs.
- b. Additional funding was provided for strategic capital infrastructure projects.

### III. Policy Issues

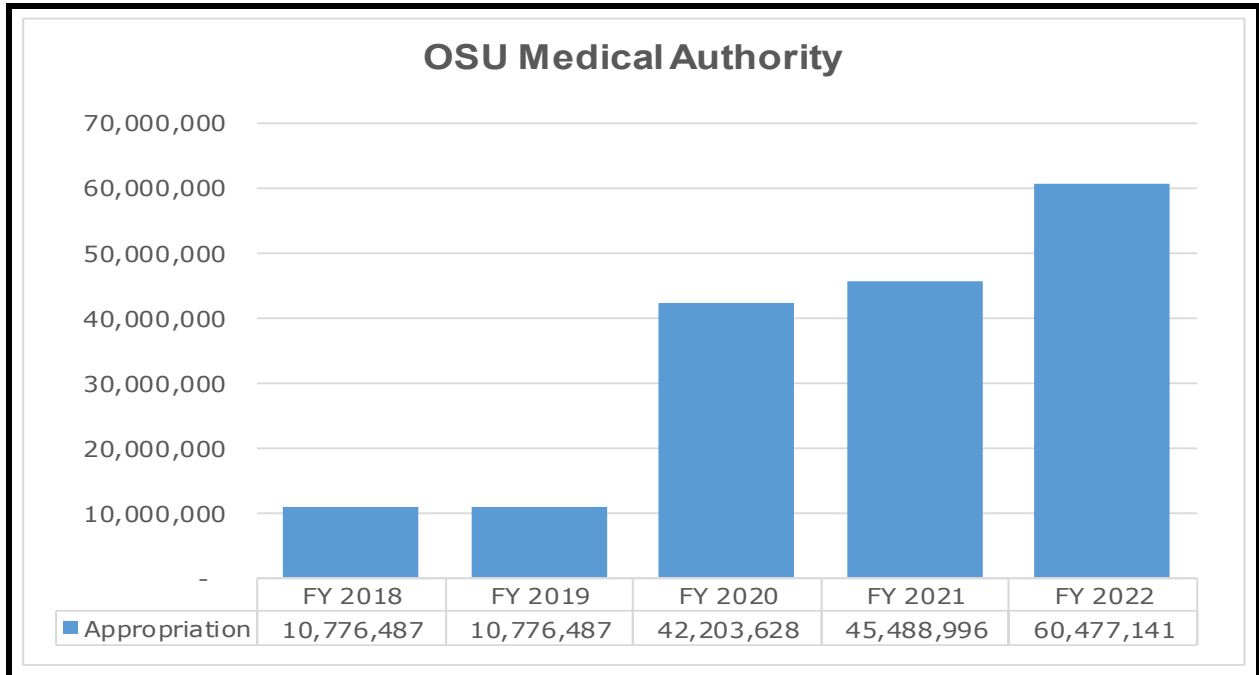
None.

### IV. FY-22 Budget Resources

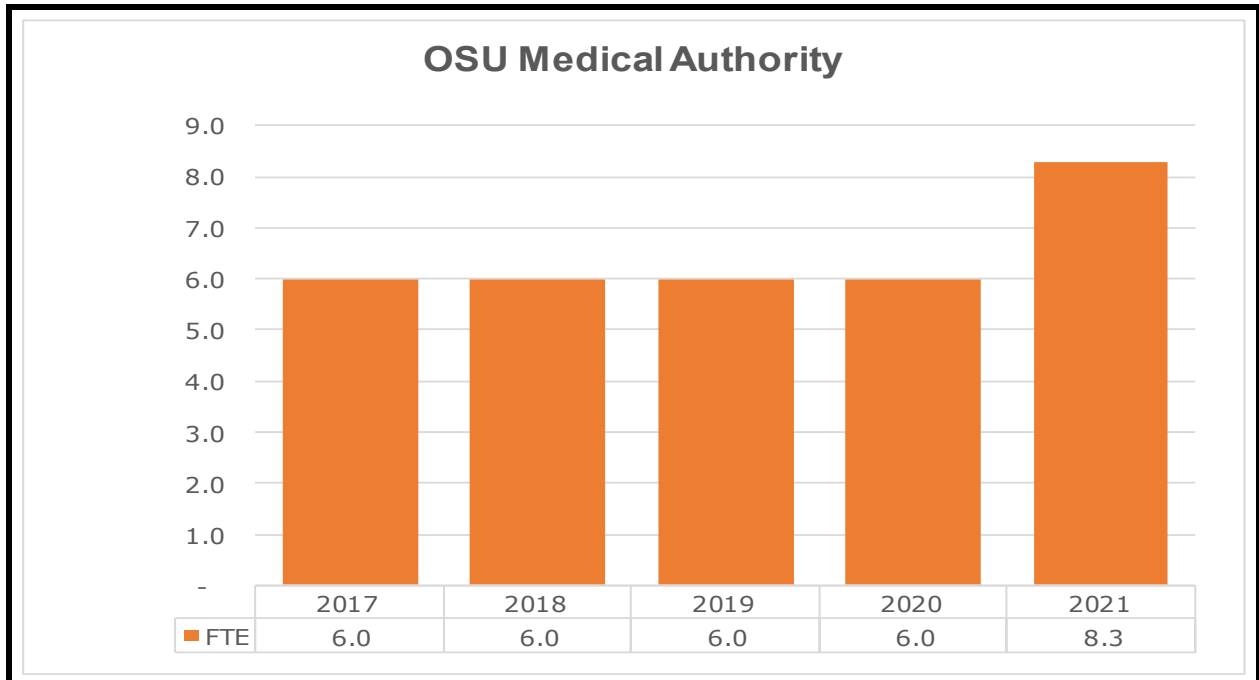


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	-	60,477,141	100.0%
OSU Med. Authority Fund (290)	45,488,996	1,000,000	-97.8%
Federal Funds (4xx)	-	3,000,000	100.0%
<b>Total</b>	<b>\$ 45,488,996</b>	<b>\$ 64,477,141</b>	<b>41.7%</b>

## V. Appropriations History



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



## University Hospitals Authority

Dean Gandy, Chief Executive Officer

Agency #825

### I. Appropriations Detail

<b>FY-21 Final Appropriation</b>		<b>\$ 66,691,554</b>
a.	DRG MOE	(5,000,000)
b.	DOC/Indigent Care	5,000,000
c.	Children's Behavioral Health Capital	9,900,000
d.	Research Initiative	10,000,000
	Total Adjustments	19,900,000
<b>FY-22 Final Appropriation</b>		<b>\$ 86,591,554</b>
Percentage Change from FY-21 Appropriation		29.8%

\* Pursuant to [SB 1922 \(2020\)](#) Section 74.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 79.

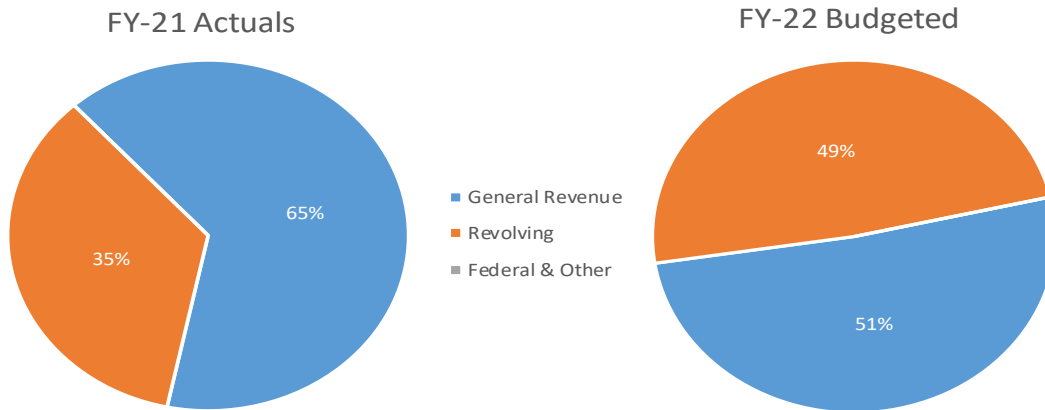
### II. Notes to Appropriations Detail

- a. Represents an internal reallocation from the Oklahoma Health Care Authority for the diagnostic related group (DRG) MOE to subsidize the cost of the Department of Corrections (DOC) inmate care provided at the OU Medical Center.
- b. Represents an internal reallocation from the Oklahoma Health Care Authority for the DRG MOE to subsidize the cost of DOC inmate care provided at the OU Medical Center.
- c. Additional funding is provided to begin construction of a crisis behavioral health unit at OU Children's Hospital. Construction is expected to be completed in 2022.
- d. Additional funding was provided to enhance research efforts of UHA, including increasing class sizes, integrations costs, and matching funds for the NIH-funded programs.

### III. Policy Issues

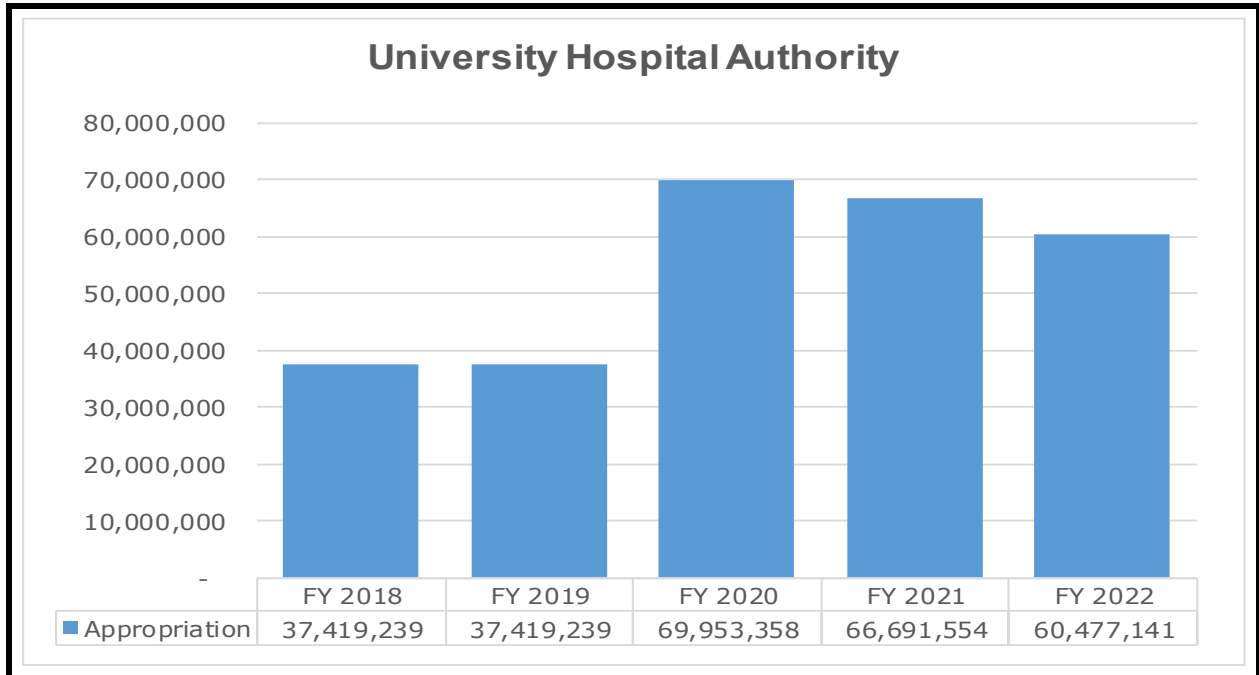
None.

#### IV. FY-22 Budget Resources

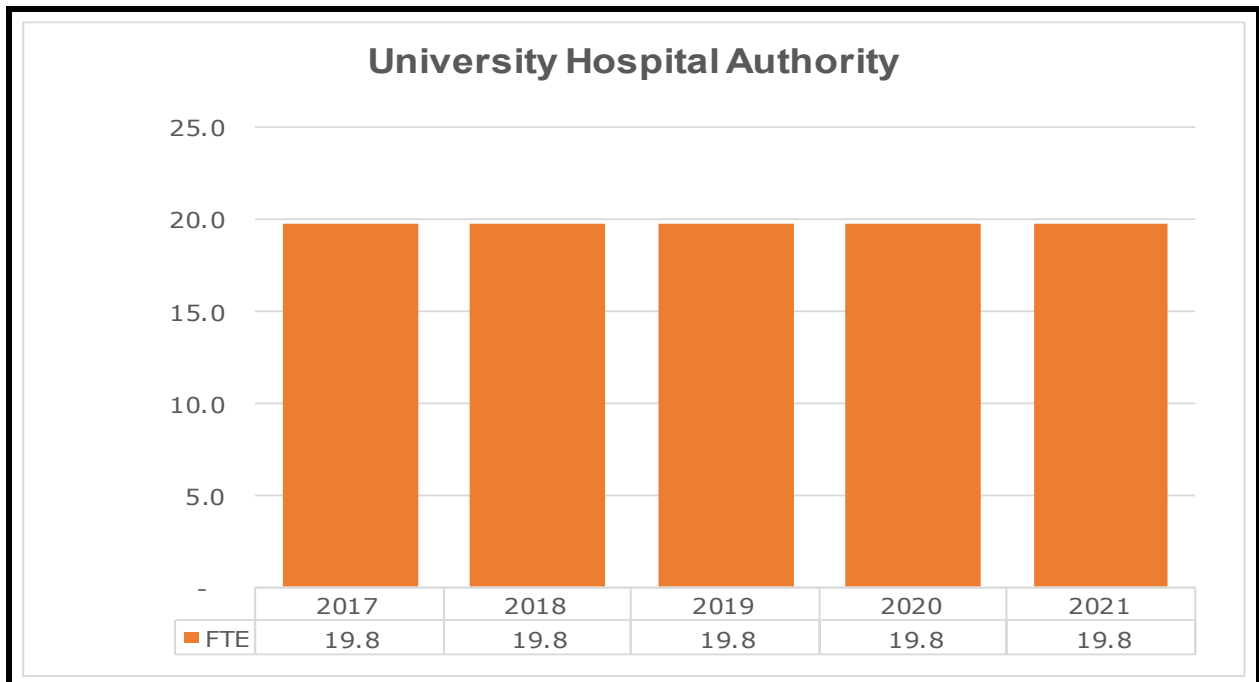


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	63,286,864	86,591,554	36.8%
UHA Revolving Disb Fund (201)	33,393,509	81,563,490	144.2%
Donation Fund (215)	748,525	1,018,000	36.0%
	<b>\$ 97,428,898</b>	<b>\$ 169,173,044</b>	<b>73.6%</b>

## V. Appropriations History



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



# Oklahoma Department of Veterans Affairs

Joel Kintsel, Executive Director

Agency #650

## I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 33,316,393</b>
a.	Union Cemetery Renovation	1,000,000
	Total Adjustments	1,000,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 34,316,393</b>
Percentage Change from FY-21 Appropriation		3.0%

\* Pursuant to [SB 1922 \(2020\)](#) Section 75-76.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 80.

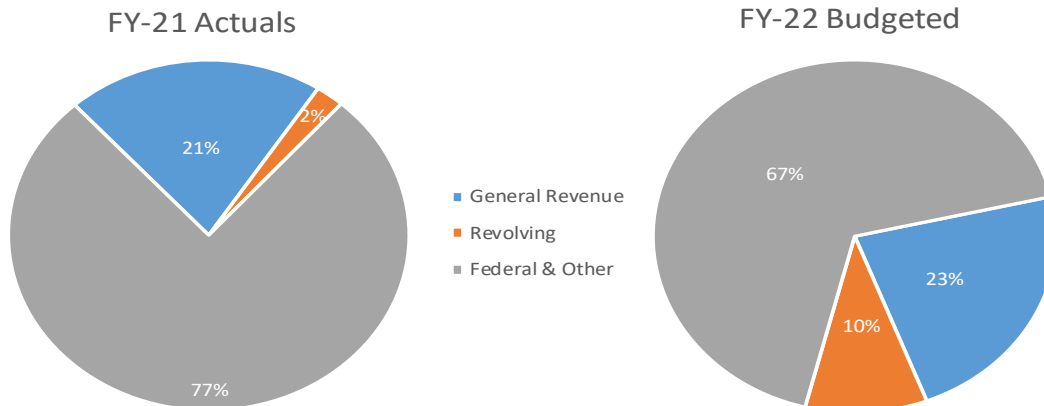
## II. Notes to Appropriations Detail

- a. Additional funding was provided to cover costs associated with the Union Cemetery renovation.

## III. Policy Issues

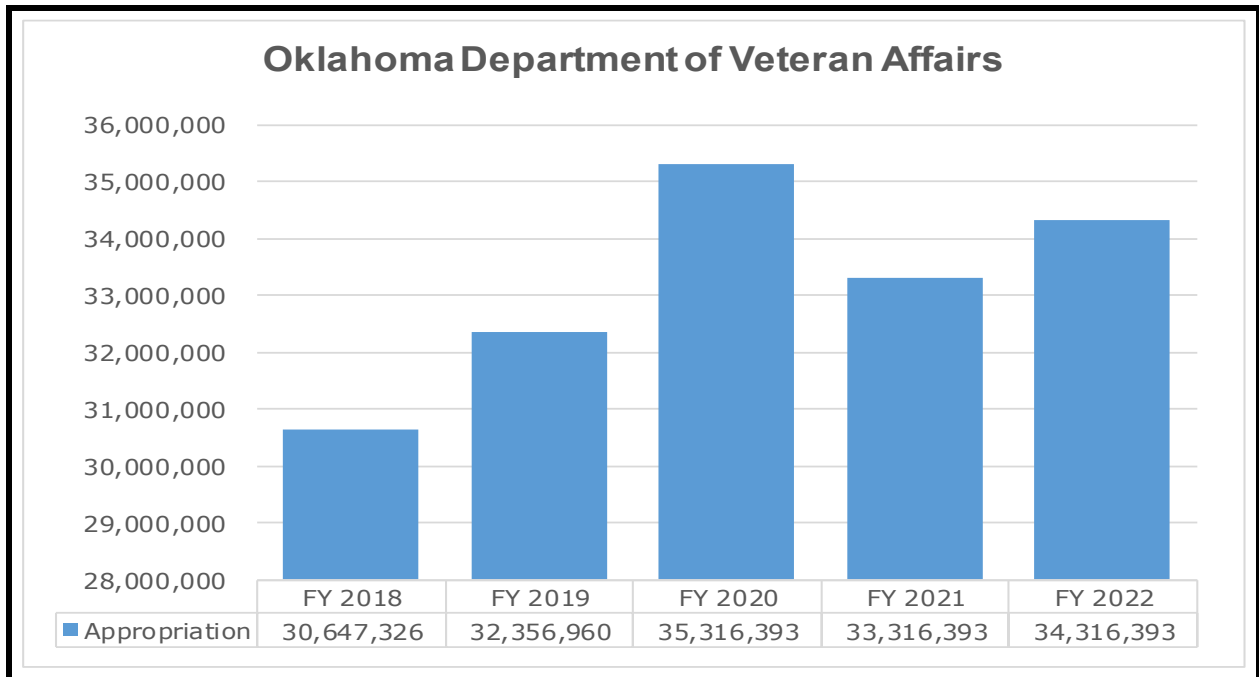
None.

## IV. FY-21 Budget Resources

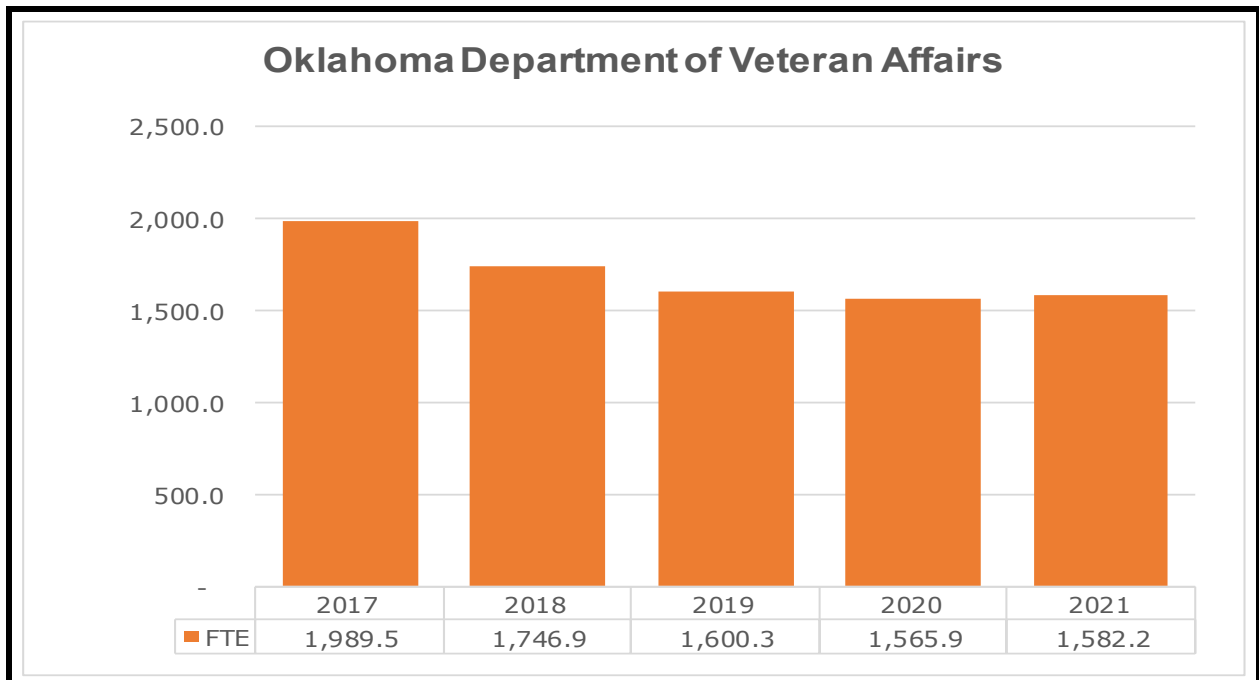


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	31,004,865	34,316,393	10.7%
War Vet Commission Fund (210)	82,800	170,000	105.3%
Ok Veterans Affairs Fund (220)	3,362,092	14,533,847	332.3%
Buffalo Soldiers Lic Plate (230)	-	1,120	100.0%
Indigent Veterans Burial (245)	1,000	8,000	700.0%
Federal Funds (4xx)	114,233,251	101,504,155	-11.1%
	<b>\$ 148,684,008</b>	<b>\$ 150,533,515</b>	<b>1.2%</b>

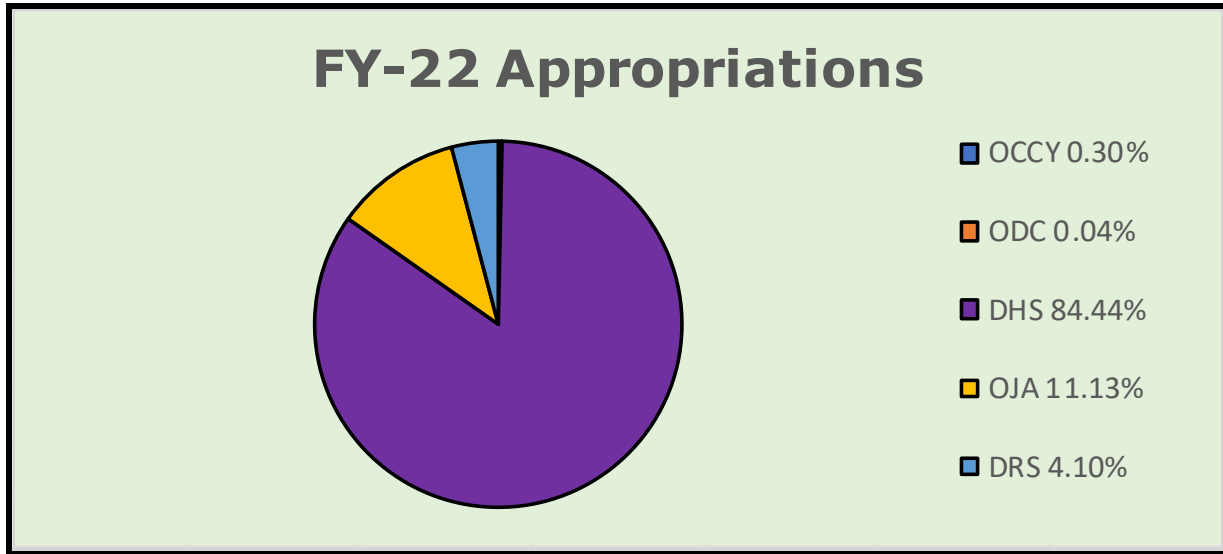
## V. Appropriations History



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



## A&B Human Services Subcommittee



Agency	FY-22 Appropriations
Oklahoma Commission on Children and Youth (OCCY)	\$2,509,414
Office of Disability Concerns (ODC)	\$307,095
Department of Humans Services (DHS)	\$717,585,502
Office of Juvenile Affairs (OJA)	\$94,544,715
Department of Rehabilitation Services (DRS)	\$34,875,002
<b>Subcommittee Total</b>	<b>\$849,821,728</b>



## Oklahoma Commission on Children and Youth

Annette Jacobi, Director  
Agency #127

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 2,295,414</b>
a.	Additional personnel funding	214,000
	Total Adjustments	
<b>FY-22 Final Appropriation**</b>		<b>\$ 2,509,414</b>
Percentage Change from FY-21 Appropriation		9.3%

\* Pursuant to [SB 1922](#) (2020) Section 77.

\*\* Pursuant to [HB 2900](#) (2021) Section 81.

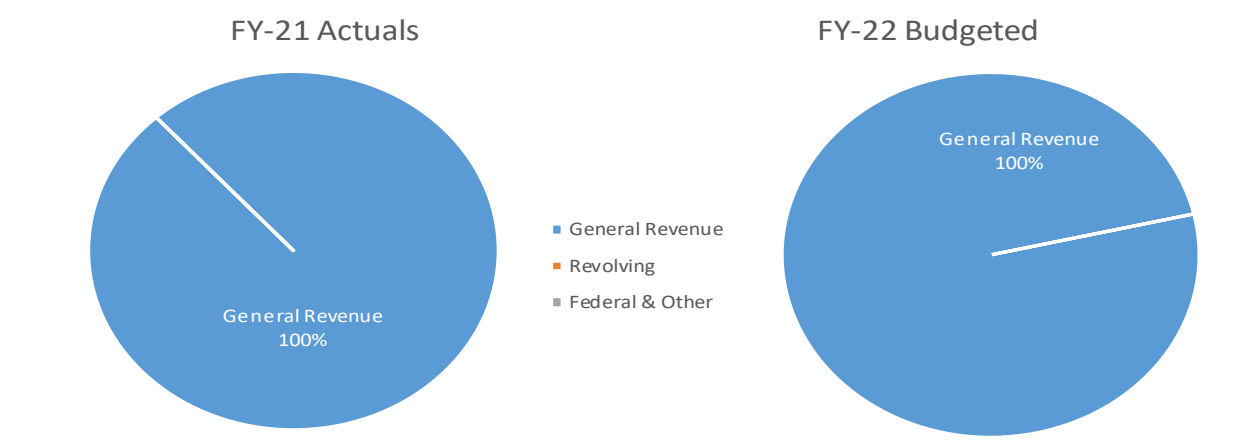
### II. Notes to Appropriations Detail

- a. Additional funding was provided for a Juvenile Oversight Assistant, a Case Manager for the Child Death Review Board, and additional Community Development staff.

### III. Policy Issues

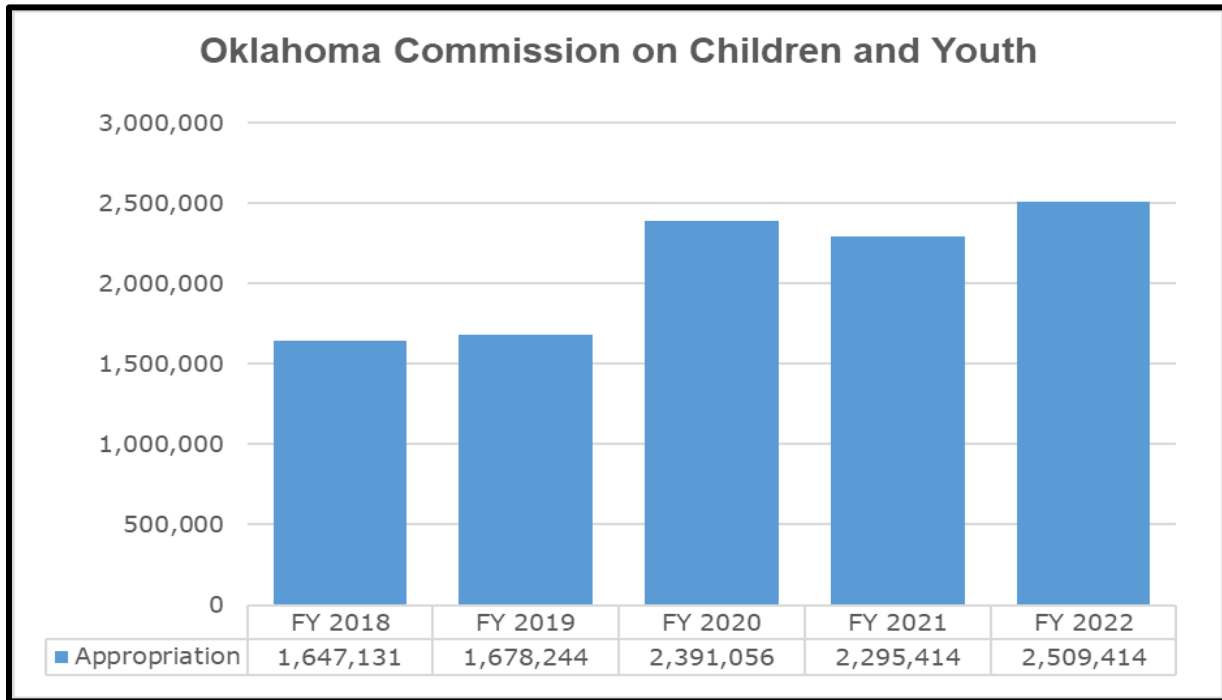
None.

### IV. FY-21 Budget Resources

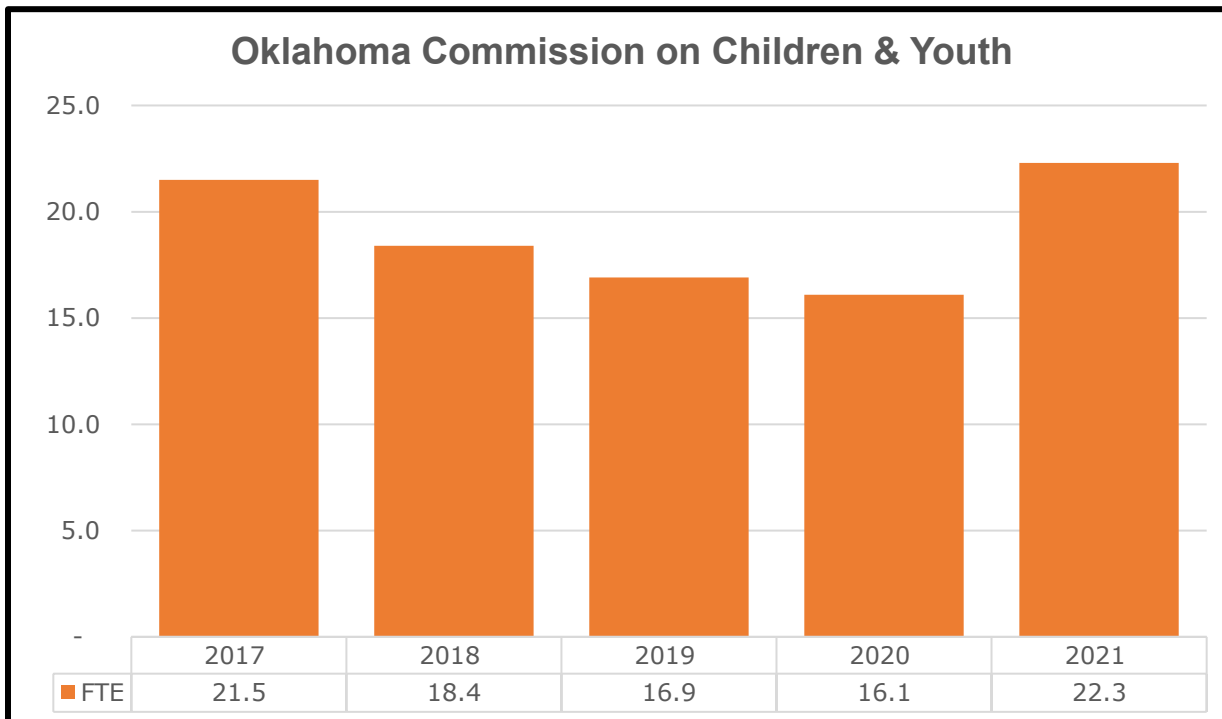


Source	Actuals FY-21	Budgeted FY-22	Change %
Carryover	940,142	0	-100%
General Revenue Fund	1,598,171	2,509,414	57.0%
OCCY Revolving Fund (200)	58,760	1,366,593	2225.7%
CAMTA Fund (210)	769,970	743,360	-3.5%
<b>Total</b>	<b>\$ 3,367,042</b>	<b>\$ 4,619,367</b>	<b>37.2%</b>

## V. Appropriations History



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



## Office of Disability Concerns

Doug MacMilan, Director  
Agency #326

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 282,821</b>
a.	CHAT and IT Hardware Replacement	24,274
	Total Adjustments	24,274
<b>FY-22 Final Appropriation**</b>		<b>\$ 307,095</b>
Percentage Change from FY-21 Appropriation		8.6%

\* Pursuant to [SB 1922](#) (2020) Section 78.

\*\* Pursuant to [HB 2900](#) (2021) Section 82.

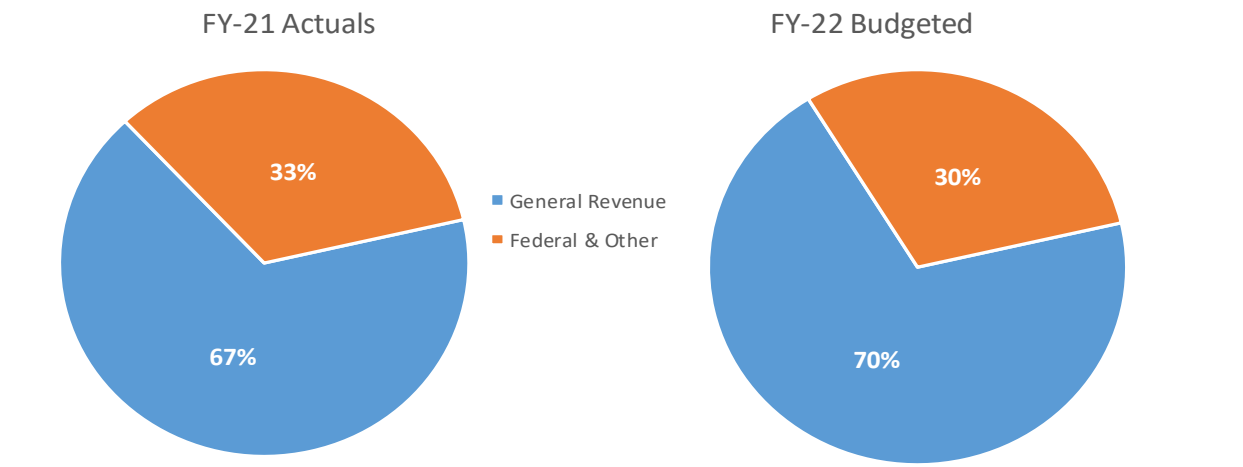
### II. Notes to Appropriations Detail

- a. The funding level for the Office of Disability Concerns was increased to hire additional part-time staff, travel costs, CHAT software and IT hardware replacement.

### III. Policy Issues

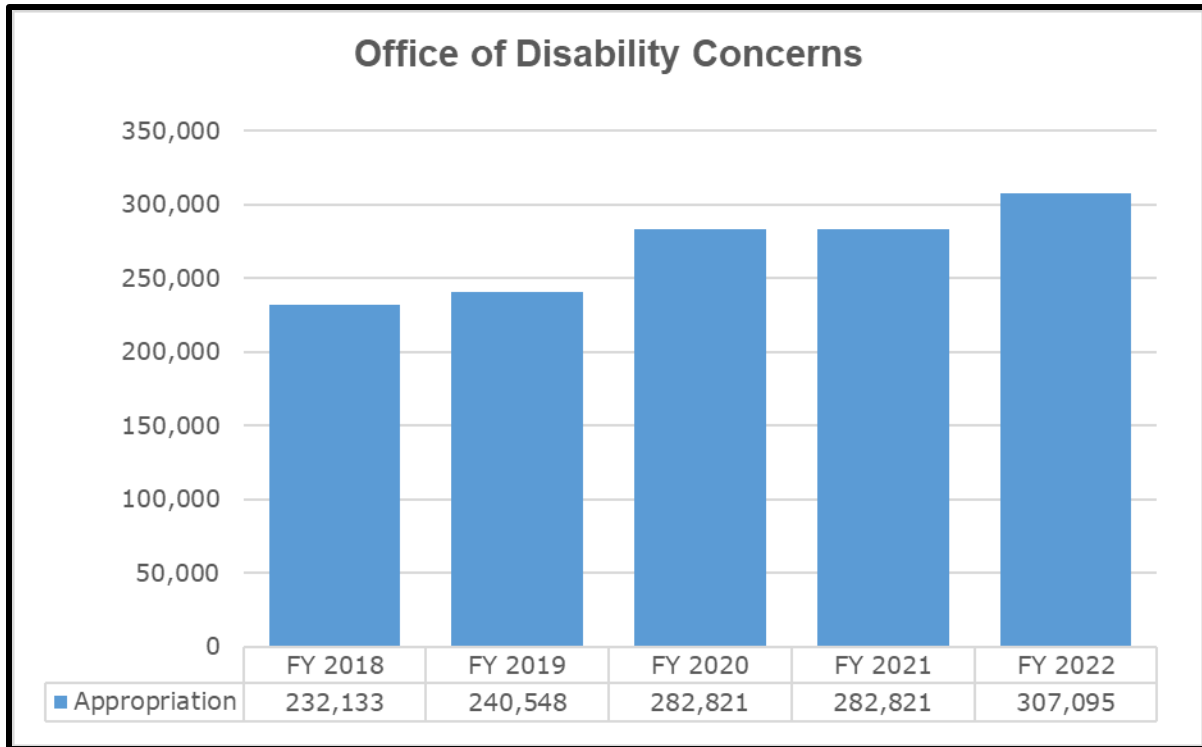
None.

### IV. FY-21 Budget Resources

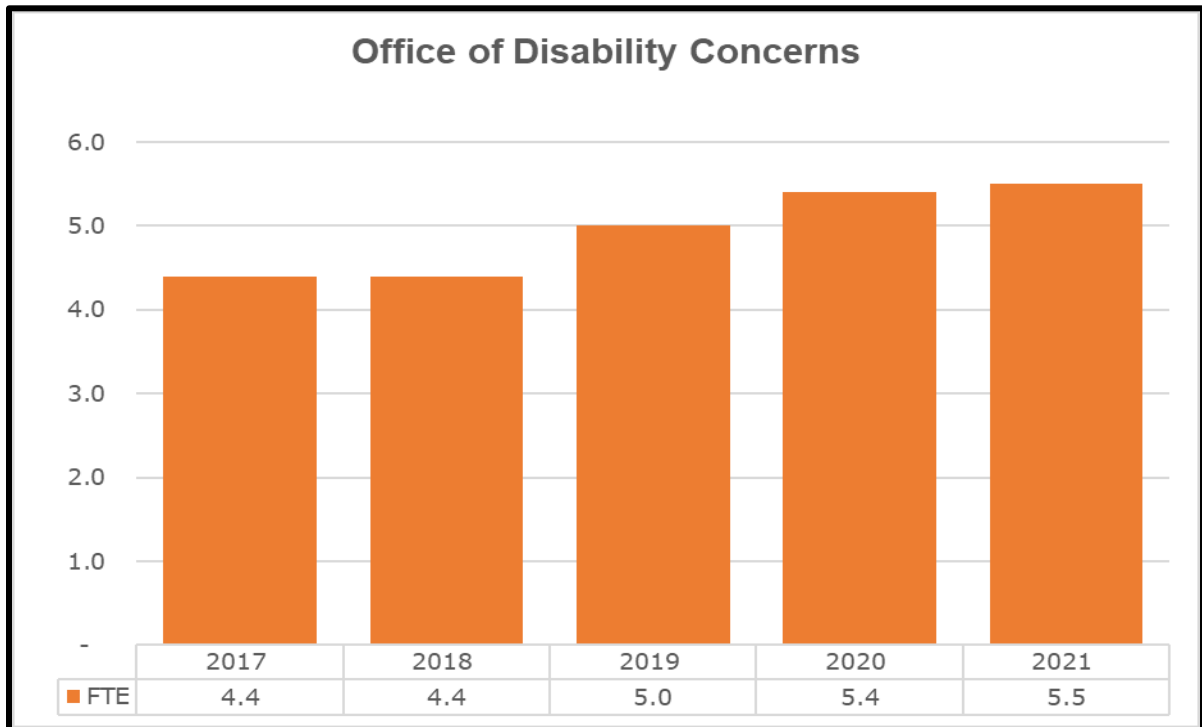


Source	Actual FY-2021	Budgeted FY-22	Change %
General Revenue Fund	282,821	307,095	8.6%
Client Assistance Federal (400)	141,151	132,500	-6.1%
	<b>\$ 423,972</b>	<b>\$ 439,595</b>	<b>3.7%</b>

## V. Appropriations History



## VI. Full Time Equivalent Employee (FTE)



## Department of Human Services

Justin Brown, Director  
Agency #830

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 713,831,158</b>
a.	OCIA Lease Payment Adjustment	1,004,344
b.	DDSD Waiting List	2,000,000
c.	Jeri Cooper Act	750,000
	Total Adjustments	3,754,344
<b>FY-22 Final Appropriation**</b>		<b>\$ 717,585,502</b>
Percentage Change from FY-21 Appropriation		0.5%

\* Pursuant to [SB 1922](#) (2020) Sections 79-81.

\*\* Pursuant to [HB 2900](#) (2021) Sections 83-84.

### II. Notes to Appropriations Detail

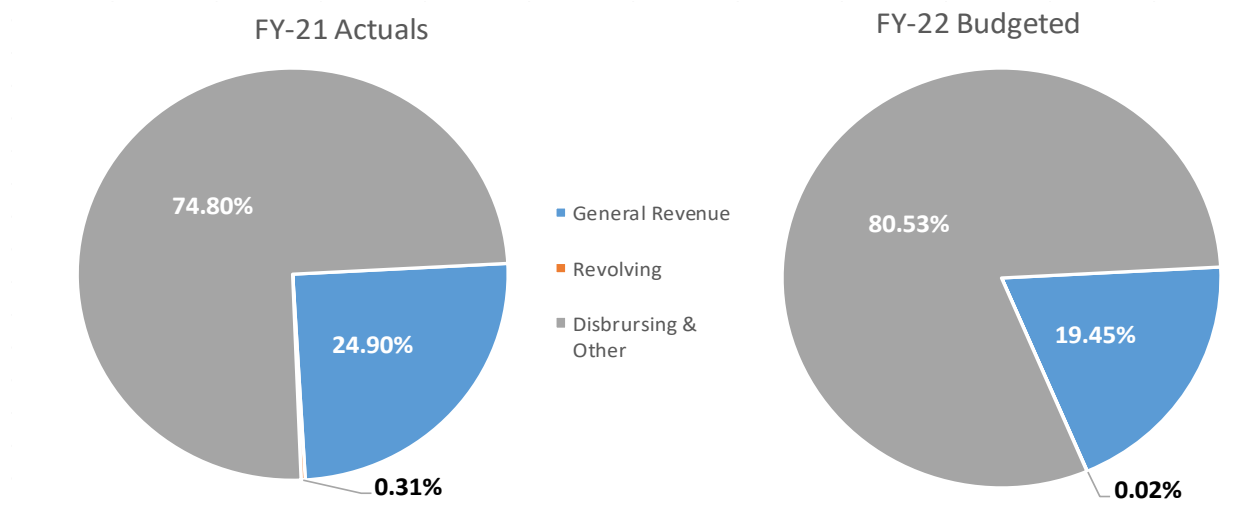
- a. Net OCIA Lease Payment Adjustment.
- b. Increased funding for the DDSD Waiting List.
- c. Additional funding was provided to support the Jeri Cooper Act, which was authorized by [HB 1244 \(2018\)](#) during the second session of the Fifty Sixth Oklahoma Legislature. The Act was established to broaden the availability of support service providers in the deaf-blind community. The services provided shall include but are not limited to transportation, reader services, communication and correspondence, recreation and wellness and participating in an assortment of social events or meetings.

### III. Policy Issues

- a. [SB 1044 \(2021\)](#) transfers the program created by the Jeri Cooper Act from the State Department of Rehabilitation Services (DRS) to the Department of Human Services in order to broaden the availability of support service providers (SSPs) in the deaf-blind community. The measure dictates that the total amount of grants awarded to SSPs shall not exceed an annual amount of \$250,000. The measure also changes the "Support Service Providers Grant Program Fund" revolving fund from DRS to the Department of Human Services and recodifies the amended statute.
- b. [HB 2899 \(2021\)](#) limits the new applicants from Department of Human Services' Home and Community Based Medicaid Waiver Services for Community, In-Home Supports Waiver for Adults,

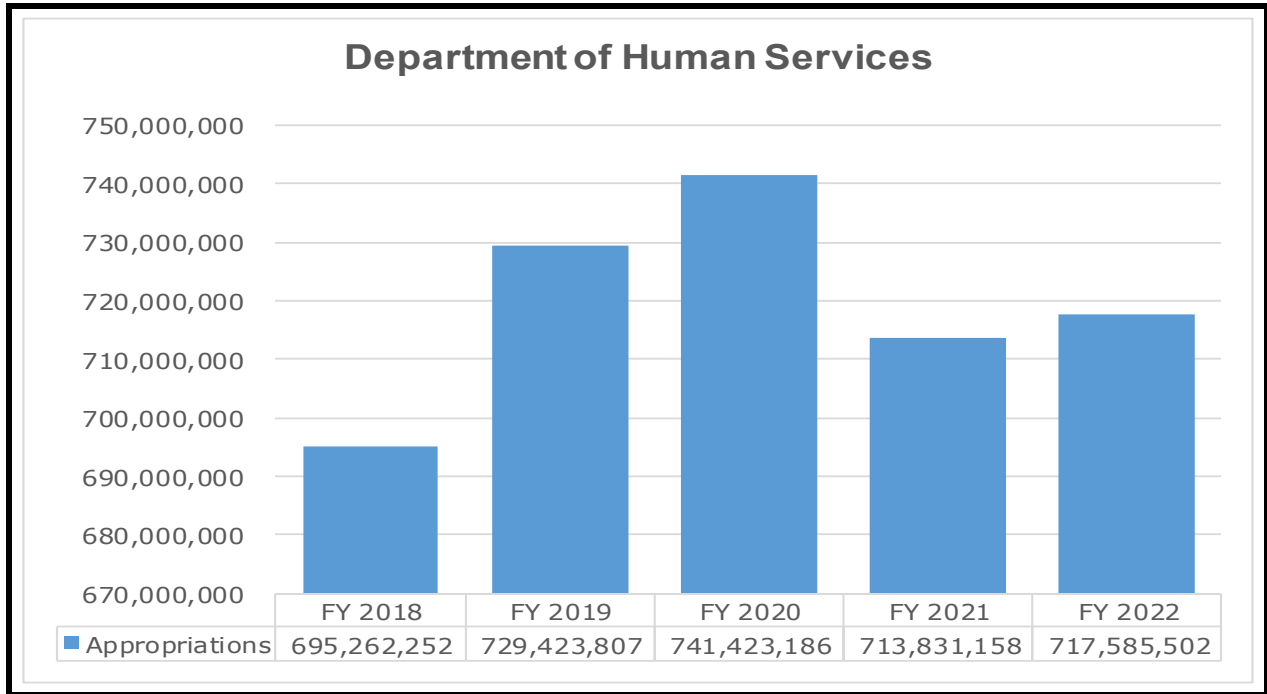
and In-Home Supports Waiver for Children. The measure puts in place a 5-year waiting period for new residents. Limitations are likely to limit cost growth for the listed programs.

#### IV. FY-22 Budget Resources

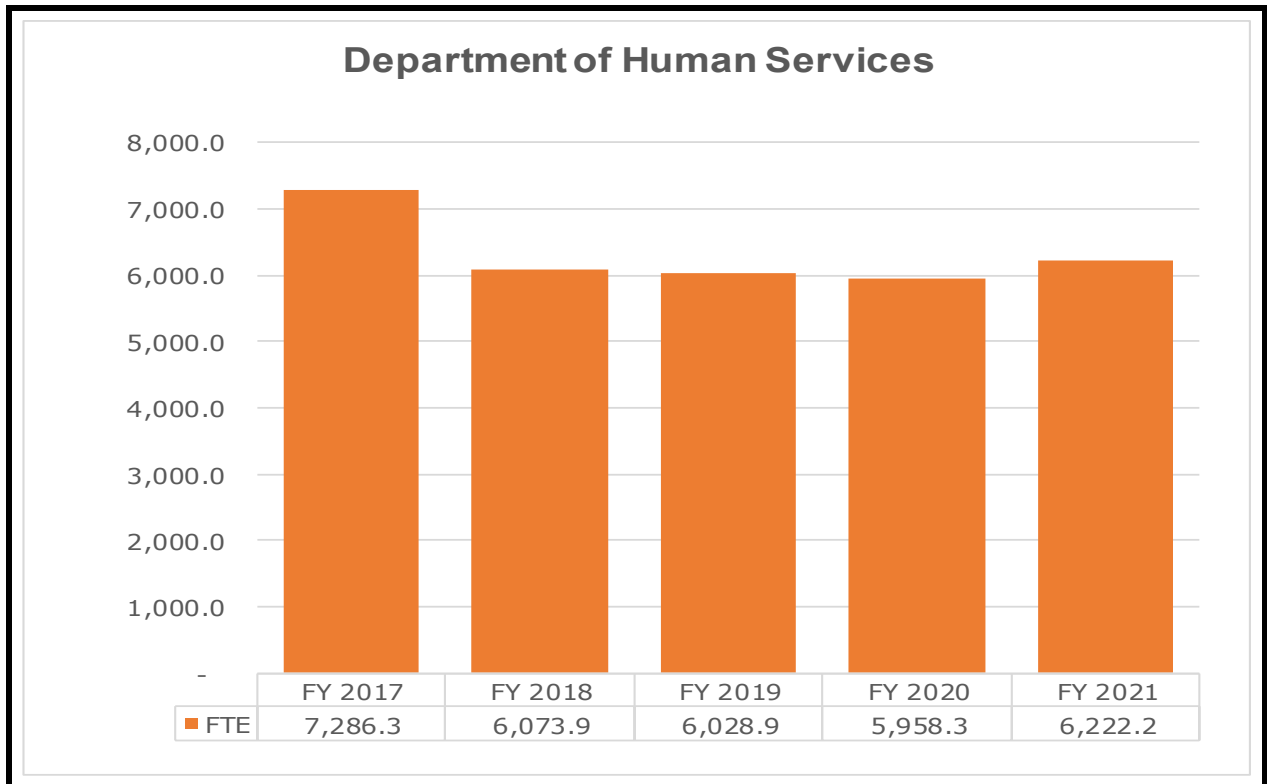


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	713,831,158	717,585,502	0.5%
Grants and Donations (200)	1,252	100,000	7887.2%
Inome Tax Check-off (210)	31,524	50,000	58.6%
Quality of Care (215)	-	1,000	100.0%
Child Abuse Multidisiplinary/CAMA (225)	3,215,974	3,500,000	8.8%
Indigent Health Care (230)	-	-	0.0%
OK BenefitsFund (240)	5,564,088	17,693,000	218.0%
Adaptive Grant Program (245)	-	100,000	100.0%
Choose Life Assistance (265)	3,980	10,000	151.3%
Reintegration of Inmates (270)	-	1,000	100.0%
SORC Pauls Valley (275)	-	25,000	100.0%
Oklahoma AIDS Care (280)	-	10,000	100.0%
Human Service Disbursing Fund (322)	24,450,866	82,444,000	237.2%
<b>Total</b>	<b>\$ 747,098,842</b>	<b>\$ 821,519,502</b>	<b>10.0%</b>

## V. Appropriations History



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



## Office of Juvenile Affairs

Rachel C. Holt, Executive Director  
Agency #400

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 93,033,434</b>
a.	OCIA Lease Payment Adjustment	11,251
b.	Community Based Youth Services	1,500,000
	Total Adjustments	1,511,251
<b>FY-21 Final Appropriation**</b>		<b>\$ 94,544,715</b>
Percentage Change from FY-21 Appropriation		1.6%

\* Pursuant to [SB 1922](#) (2020) Section 82.

\*\* Pursuant to [HB 2900](#) (2021) Section 85.

### II. Notes to Appropriations Detail

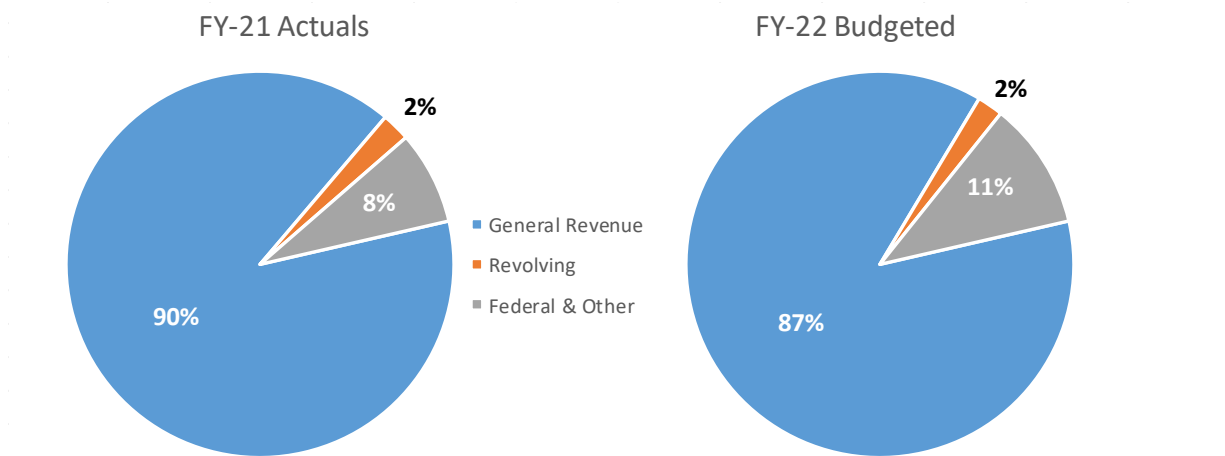
- a. Funding was adjusted to reflect a net increase in OCIA lease payments.
- b. Additional funding was provided for Community Based Youth Services.

### III. Policy Issues

- a. None.

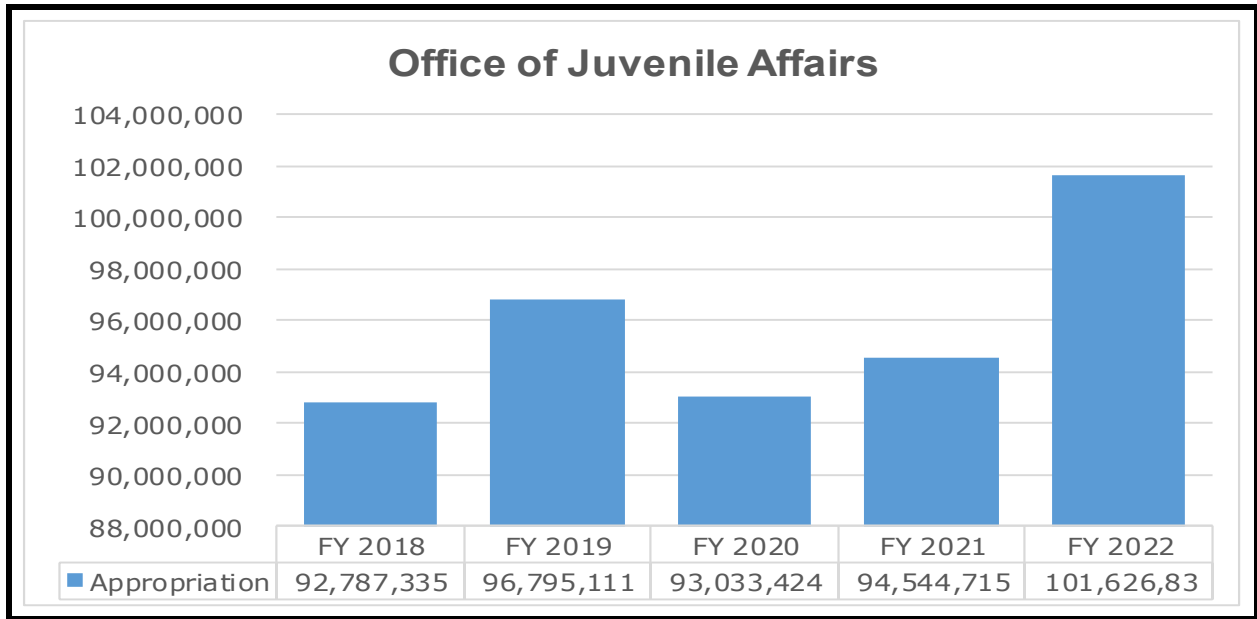


#### IV. FY-22 Budget Resources

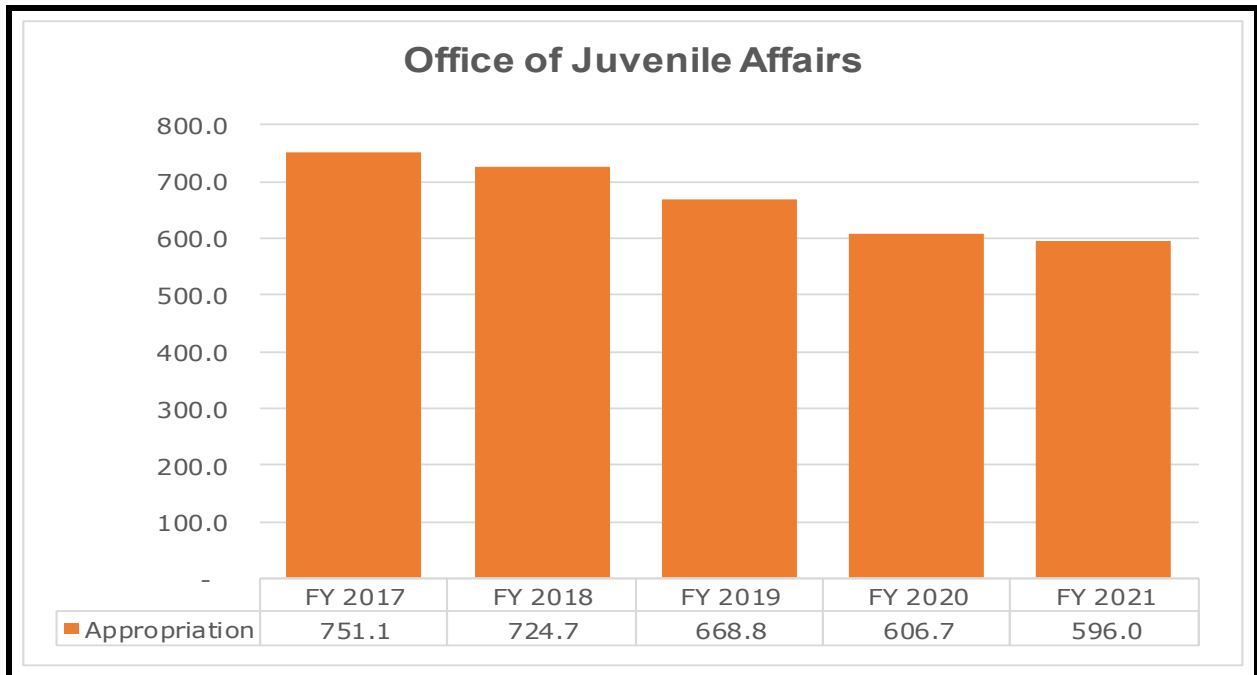


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	93,033,434	94,284,760	1.3%
OJA Charter School (250)	1,202,926	1,150,542	-4.4%
OJA Revolving Fund (200)	1,429,732	982,542	-31.3%
Parent's Responsibility Fund (205)	96,000	192,410	100.4%
Santa Clause Comm. Fund (210)	12,450	11,478	-7.8%
Federal Funds (4xx)	8,088,569	11,539,268	42.7%
	<b>\$ 103,863,111</b>	<b>\$ 108,161,000</b>	<b>4.1%</b>

## V. Appropriations History



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



## Department of Rehabilitation Services

Melinda Freundt, Executive Director

Agency #805

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 34,875,002</b>
Appropriation Level Held Flat		0
Total Adjustments		0
<b>FY-21 Final Appropriation**</b>		<b>\$ 34,875,002</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Section 83.

\*\* Pursuant to [HB 2900](#) (2021) Section 86.

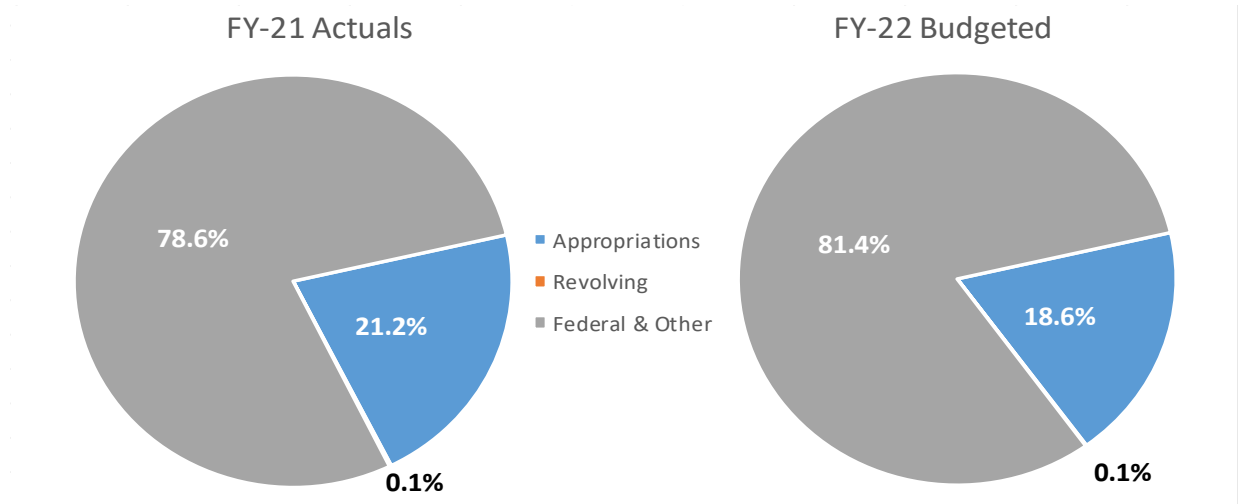
### II. Notes to Appropriations Detail

None.

### III. Policy Issues

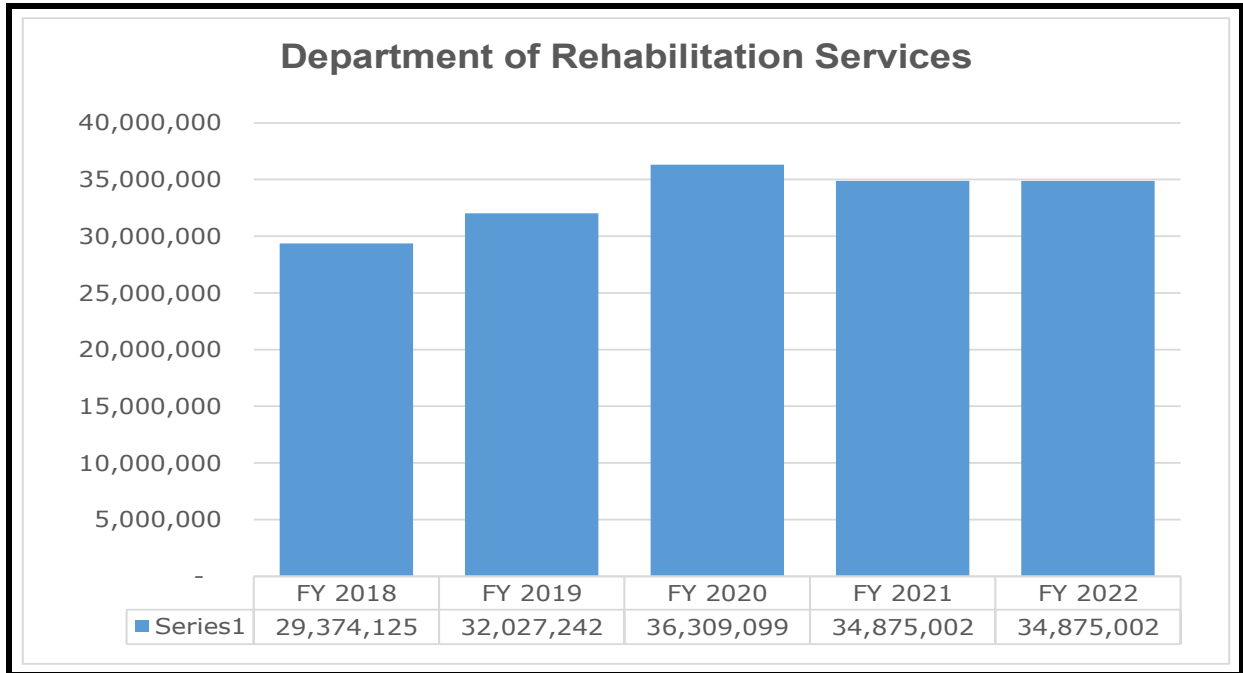
None.

### IV. FY-22 Budget Resources

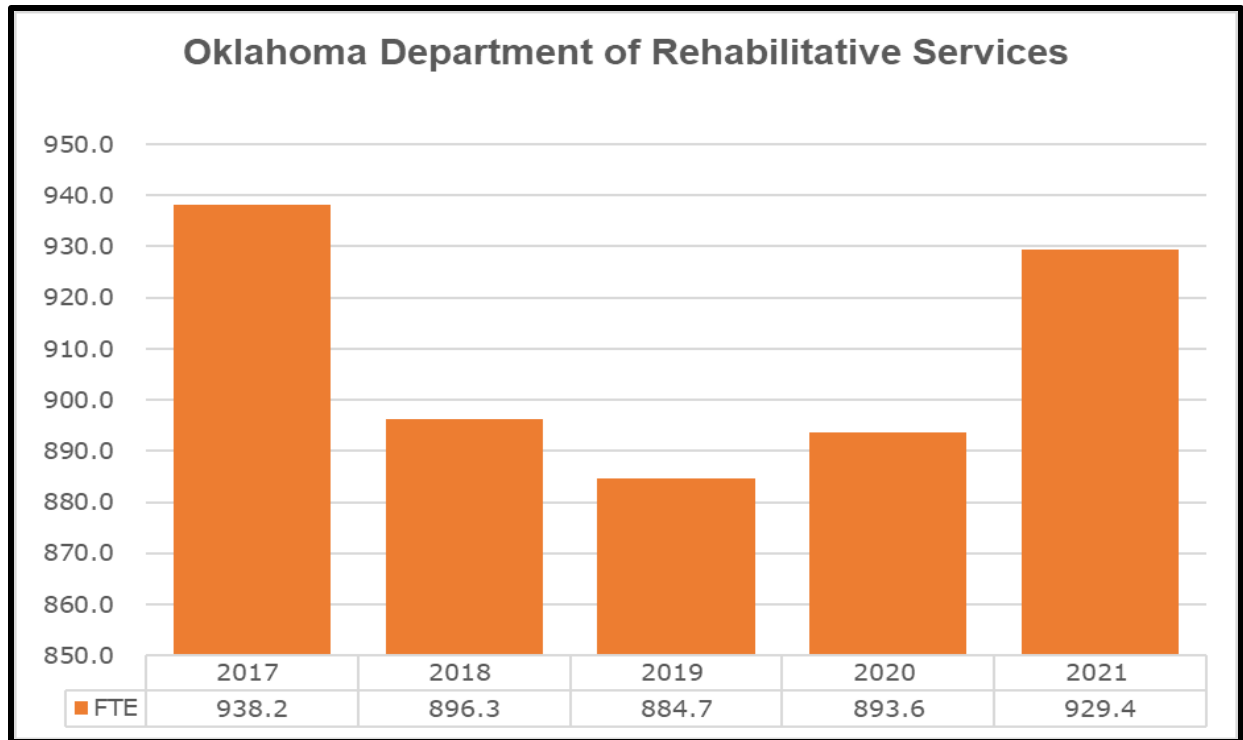


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	34,875,002	34,875,002	0.0%
OK School for The Blind (212)	3,500	13,695	291.3%
OK School for The Deaf (213)	12,287	30,000	144.2%
Rehab Services Donation (216)	183,859	85,000	-53.8%
Interpreter Certification (218)	28,275	25,000	-11.6%
Telecom Hearing Impaired (235)	2,502	-	-100.0%
Federal Funds (490)	129,265,627	152,905,204	18.3%
	<b>\$ 164,371,052</b>	<b>\$ 187,933,901</b>	<b>14.3%</b>

## V. Appropriations History

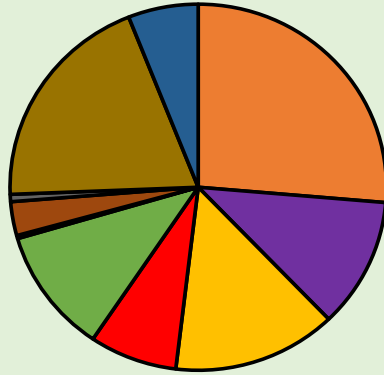


## VI. Full Time Equivalent Employee (FTE) History



## A&B Natural Resources & Regulatory Services

### FY-22 Appropriations



- ODAFF 26.34%
- Conservation 11.47%
- CorpComm 14.10%
- DEQ 7.54%
- OHS 11.02%
- J.M. Davis 0.28%
- Labor 2.99%
- Mines 0.64%
- OTRD 19.60%
- OWRB 6.02%

Agency	FY-22 Appropriation
Oklahoma Department of Agriculture, Food, and Forestry (ODAFF)	\$31,527,896
Conservation Commission	\$13,726,001
Corporation Commission (CorpComm)	\$16,876,719
Department of Environmental Quality (DEQ)	\$9,027,346
Oklahoma Historical Society (OHS)	\$13,192,324
J.M. Davis Memorial Commission	\$330,000
Oklahoma Department of Labor	\$3,578,213
Department of Mines	\$769,933
Oklahoma Tourism and Recreation Department (OTRD)	\$23,461,601
Oklahoma Water Resources Board (OWRB)	\$7,205,323
<b>Subcommittee Total</b>	<b>\$119,695,356</b>

**Department of Agriculture, Food, and Forestry**

Blayne Arthur, Commission of Agriculture  
Agency #40

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 26,989,607</b>
a.	Net Change in OCIA Lease Payments	(97)
b.	Cattlemen's Congress	150,000
c.	Meat Processing Inspectors	300,000
d.	FY-21 Reduction Restored	1,088,386
e.	OSU Veterinary College	3,000,000
	Total Adjustments	4,538,289
<b>FY-22 Final Appropriation**</b>		<b>\$ 31,527,896</b>
Percentage Change from FY-21 Appropriation		16.8%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 84-85.

\*\* Pursuant to [HB 2900 \(2019\)](#) Sections 87-88.

**II. Notes to Appropriations Detail**

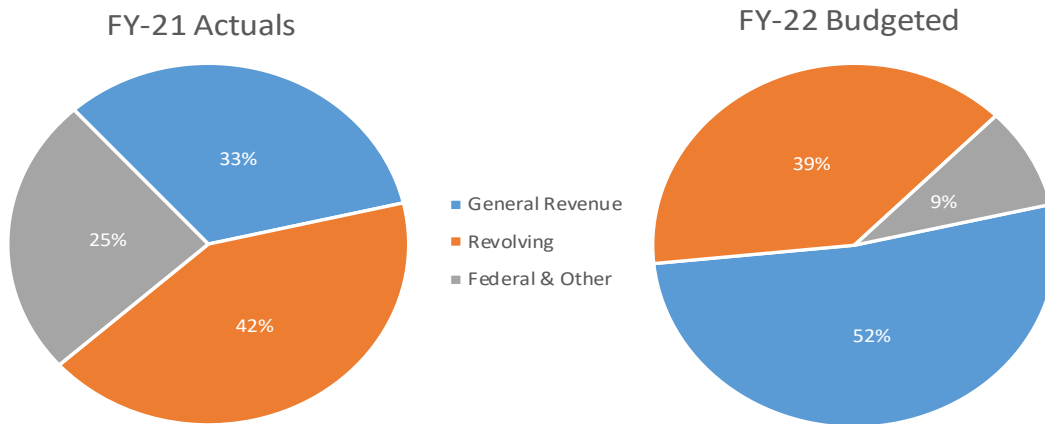
- a. Appropriations decrease equal to the year-to-year net change to the agency's annual debt service obligations.
- b. The allocation for Cattlemen's Congress is to help with certain facility improvements needed to bring future cattle stock shows to the state.
- c. The Meat Processing Inspectors allows the hiring of several new meat inspectors to help meet the demands of more meat processors in the state.
- d. The FY-21 Reduction Restored largely restores the 4% cut the Department took because of the Covid-19 crisis.
- e. In addition to the \$3,000,000 sent to Oklahoma State University Veterinary College, the Department was directed pursuant to [HB 2906 \(2021\)](#) to send \$2,000,000 to the Oklahoma State University Agriculture Extension Service and \$1,000,000 to the Oklahoma State University Agriculture Experiment Stations.

**III. Policy Issues**

- a. [HB 1631 \(2021\)](#) required new or expanding poultry operations to submit nutrient management plans to the Department for review and required all plans be updated every 6 years.
- b. [HB 2279 \(2021\)](#) created the Oklahoma Industrial Hemp Remediation Program for hemp growers whose product did not meet hemp testing standards.

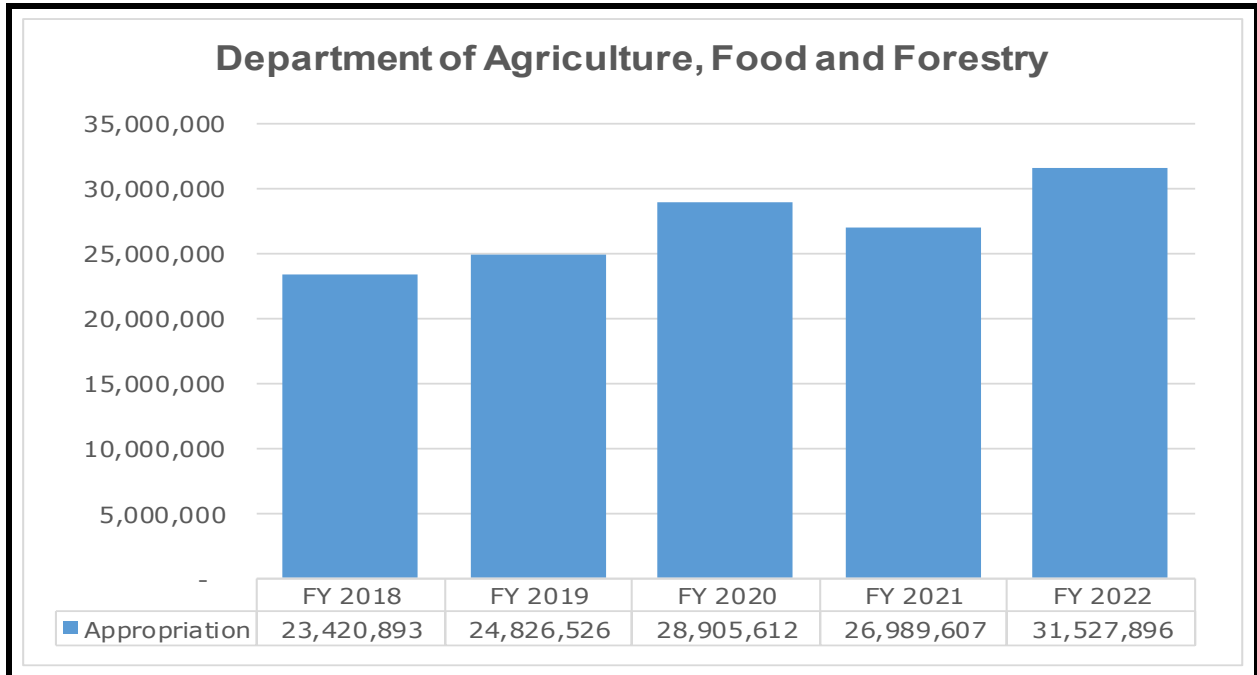
- c. [HB 2930 \(2021\)](#) changes some of the categories and rules surrounding the Departments loan and grant programs.
- d. [SB 422 \(2021\)](#) adds additional proofs of eligibility for agriculture sales tax exemption.
- e. [SB 775 \(2021\)](#) requires the Department to create and maintain the Livestock Offender Registry listing all those convicted of stealing livestock.

#### IV. FY-22 Budget Resources

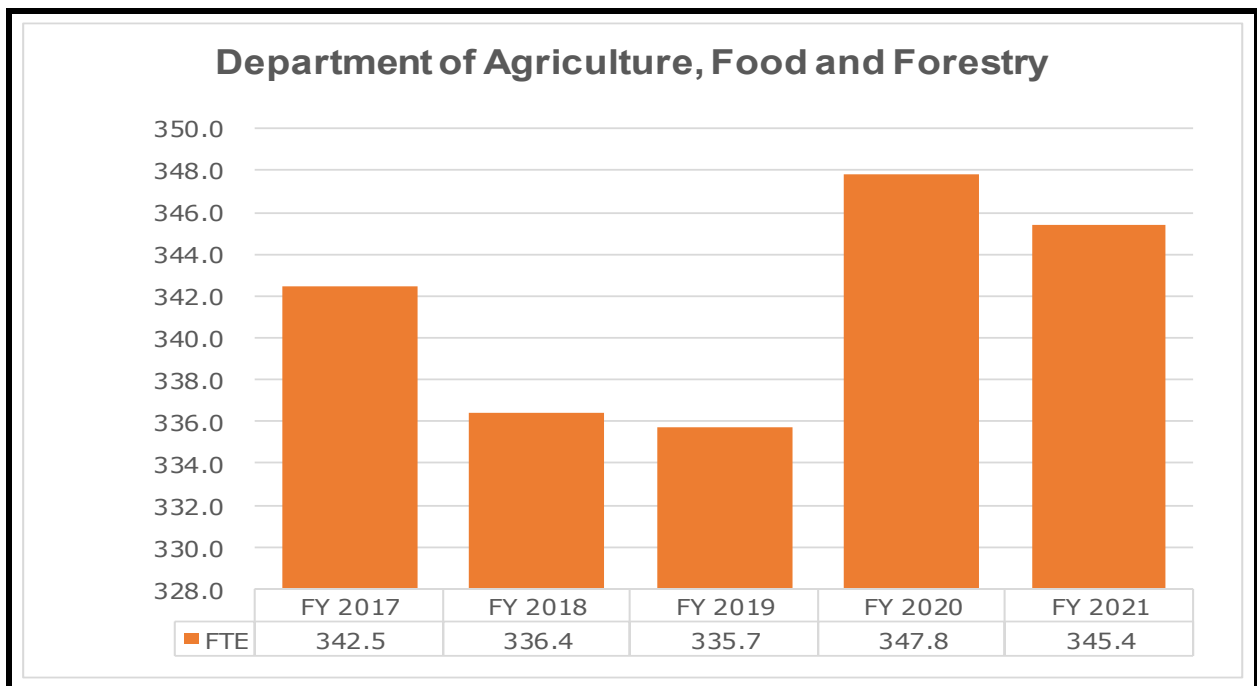


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	19,132,490	28,852,146	50.8%
Rural Fire Defense Eqp Rev Fund (205)	140,929	236,500	67.8%
Ag Revolving Fund (210)	22,227,032	19,384,941	-12.8%
Enhancement & Diversification Fund (225)	122,881	150,000	22.1%
OK Pet Overpopulation Fund (230)	10,000	12,000	20.0%
Animal Friendly Rev Fund (235)	10,000	12,000	20.0%
Unwanted Pesticide Disp. Fund (240)	350,000	-	-100.0%
Rural Fire Revolving Fund (245)	355,808	-	-100.0%
Ag. Evidence Law Enforcement Fund (255)	-	-	0.0%
OK Vitculture ENology Rev Fund (256)	168,001	350,000	108.3%
Poultry Granding Revolving Fund (262)	923,016	1,291,463	39.9%
Milk & Milk Prod Inspection Fund (285)	252,610	300,000	18.8%
Ag in the Classroom Edu Rev Fund (286)	10,285	-	-100.0%
Healthy Food Financing Rev Fund (287)	20,000	150,000	650.0%
Federal Funds (410)	528,647	1,075,851	103.5%
CARES Urgent Response Grant (489)	10,250,000	-	-100.0%
Special Cash (576)	4,000,991	4,104,550	2.6%
	<b>\$ 58,502,690</b>	<b>\$ 55,919,451</b>	<b>-4.4%</b>

## V. Appropriations History



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





**Conservation Commission**  
Trey Lam, Executive Director  
Agency #645

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 12,658,644</b>
a.	Net Change in OCIA Lease Payment	4,782
b.	Emergency Capital Assistance	50,000
c.	Irrigator Train. & Ogallala Aq. Water Tbl	140,000
d.	Log Jam Corrective Action	250,000
e.	OCIA Dam Issue Annualize Lease Payment	622,575
	Total Adjustments	1,067,357
<b>FY-22 Final Appropriation**</b>		<b>\$ 13,726,001</b>
	Percentage Change from FY-21 Appropriation	8.4%

\* Pursuant to [SB 1922 \(2020\)](#) Section 88.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 89.

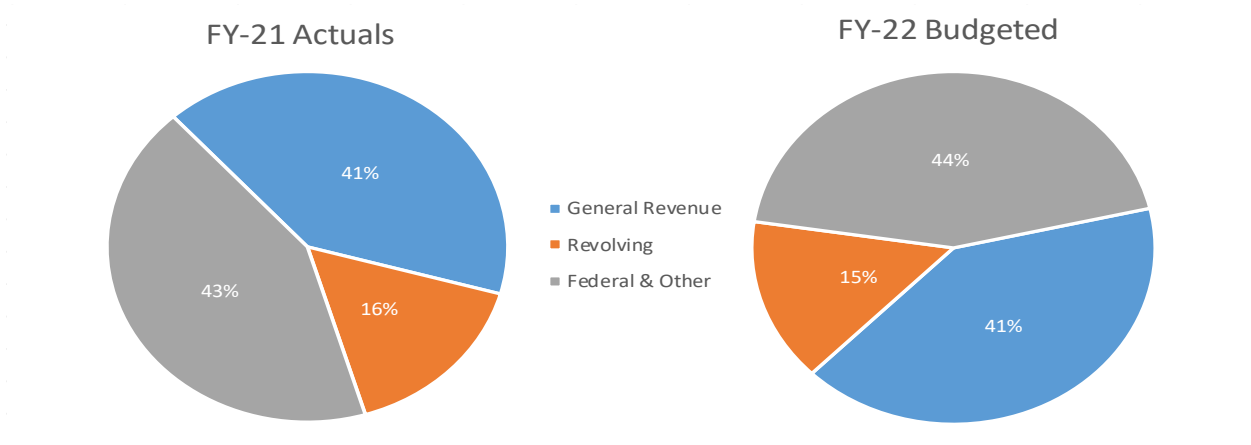
**II. Notes to Appropriations Detail**

- a. Appropriations increase equal to the year-to-year net change to the agency's annual debt service obligations.
- b. The Emergency Capital Assistance appropriation was to reimburse the Conservation Commission for funds already expended to help a courthouse that had flooding issues.
- c. Additional funding was granted to provide for training in the Master Irrigators Program and to study the Ogallala Aquifer in [HB 2907 \(2021\)](#).
- d. The Log Jam Corrective Action appropriation is to help Logan County with a log jam issue in Bloody Rush Creek (also known as Deer Creek) the that was causing further problems in Oklahoma County.

**III. Policy Issues**

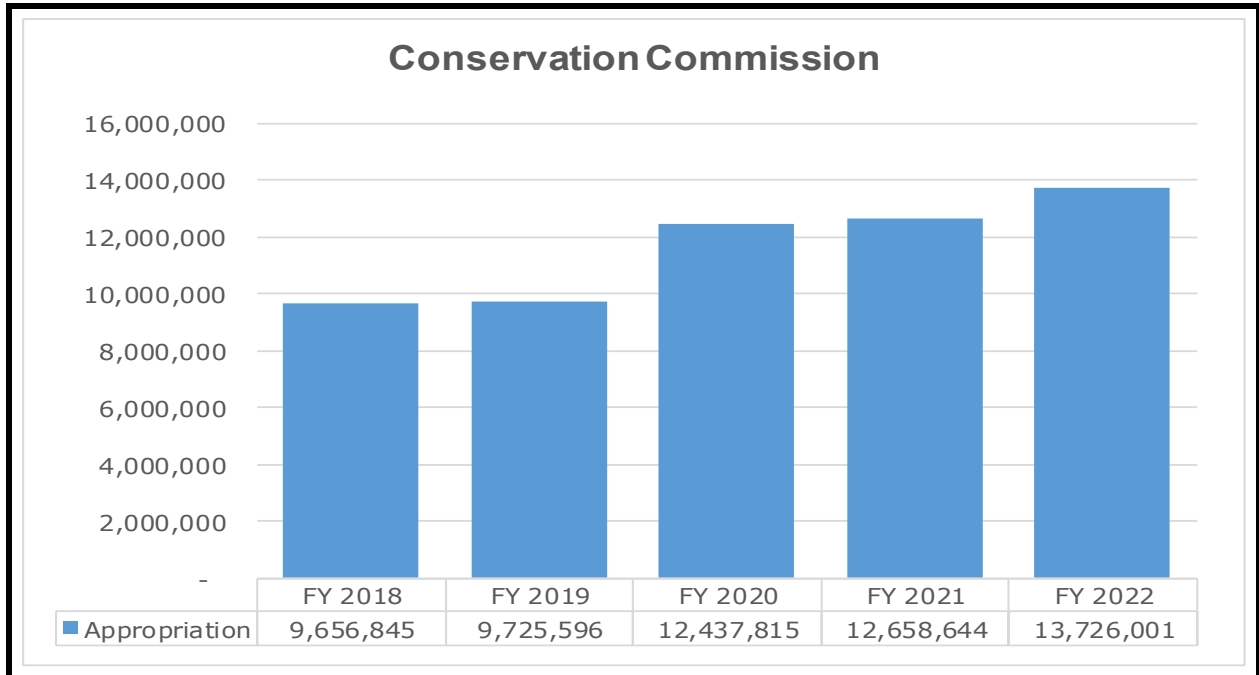
None.

#### IV. FY-22 Budget Resources

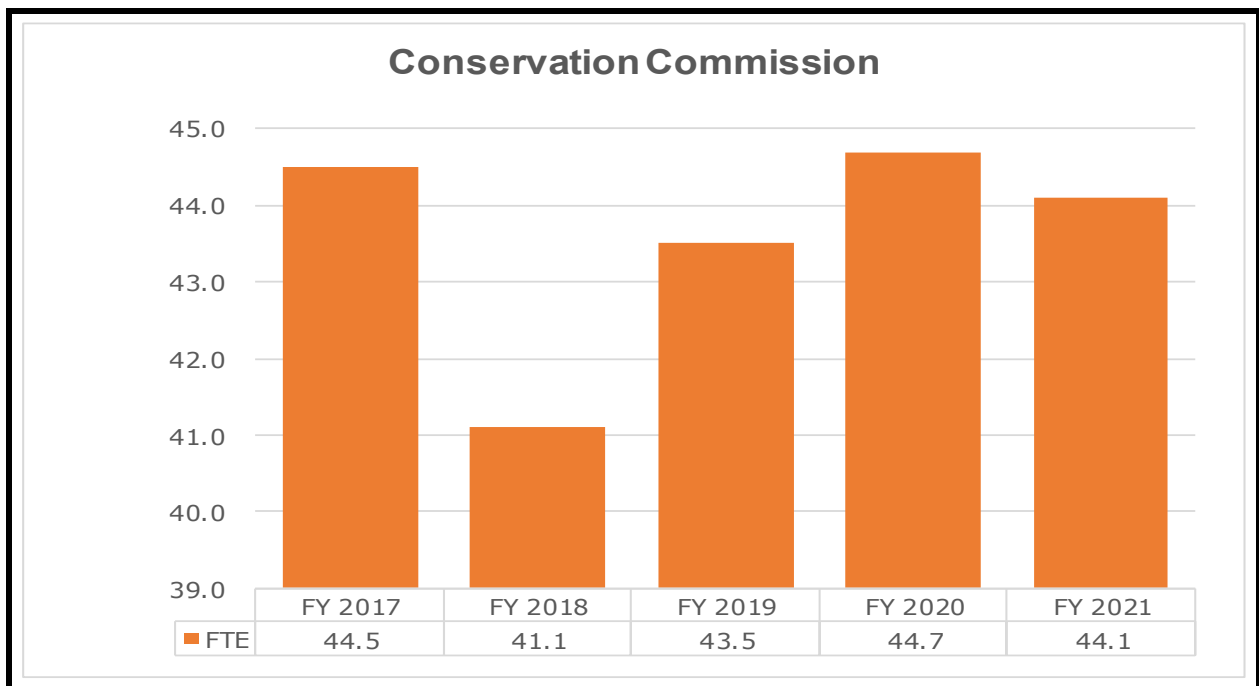


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	11,323,100	14,645,367	29.3%
GIS Revolving Fund (205)	1,400	9,370	569.3%
Carbon Sequestration Assess (220)	1,000	15,000	1400.0%
Donation Fund (245)	246,198	528,188	114.5%
OK Con Comm Infra Rev Fd (250)	4,180,875	4,675,642	11.8%
TNC Tag Fund (255)	102,000	138,000	35.3%
Federal Funds (400)	11,953,355	15,666,771	31.1%
	<b>\$ 27,807,928</b>	<b>\$ 35,678,338</b>	<b>28.3%</b>

## V. Appropriations History



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



**Corporation Commission**

Todd Hiatt, Chairman

Agency #185

**I. Appropriations Detail**

<b>FY-21* Appropriation</b>		<b>\$ 16,865,956</b>
a.	No appropriation adjustments	-
	Total Adjustments	-
<b>FY-22** Appropriation</b>		<b>\$ 16,865,956</b>
Percentage Change from FY-21 Appropriation		0%

\* Pursuant to [SB 1922 \(2020\)](#) Section 89.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 90.

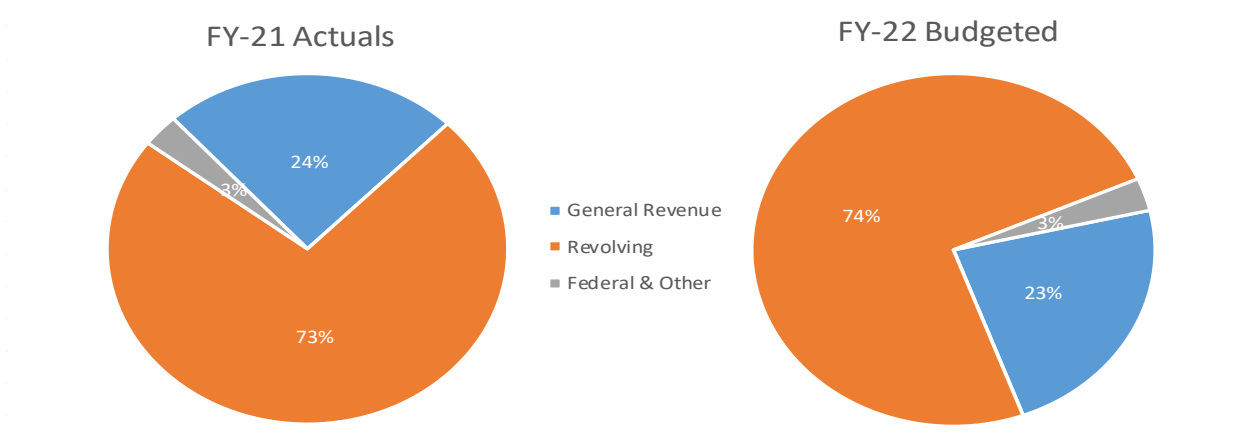
**II. Notes to Appropriations Detail**

- a. No adjustments were made to appropriations for FY-22

**III. Policy Issues**

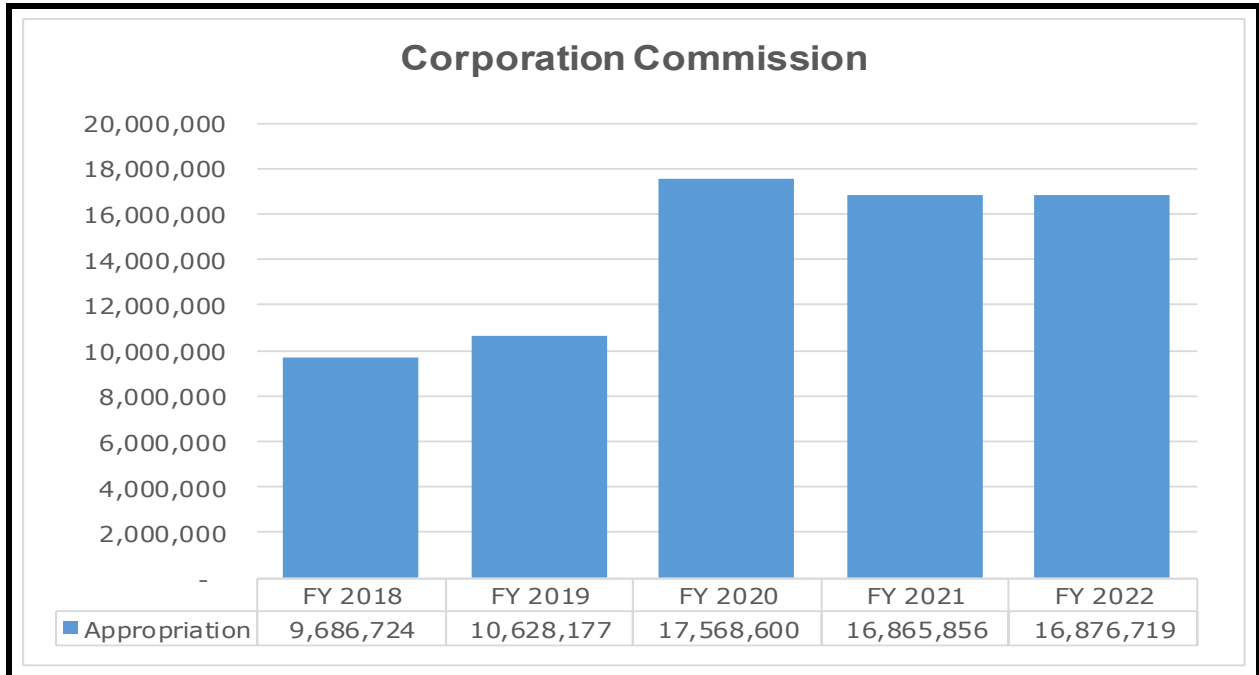
- a. [SB 1049 \(2021\)](#) created the Unregulated Utility Consumer Protection Act. Due to the extreme weather events of Winter 2020-2021, the Legislature created a fund, to which the Corporation Commission is to provide an administrative review of unregulated utility applications for funding requests regarding weather events and provide written reports approving or disapproving requests for the fund.
- b. [SB 1050 \(2021\)](#) created the Regulated Utility Consumer Protection Act. Due to the extreme weather events of Winter 2020-2021, the Legislature granted regulated utilities authority to offset the extreme costs through the issuance of bonds. The Corporation Commission is to oversee this process and make sure rate increases to customers is lower than conventional financing options.
- c. [HB 1815 \(2021\)](#) directs the Corporation Commission to develop a report on the feasibility of customers using renewable natural gas.

#### IV. FY-22 Budget Resources

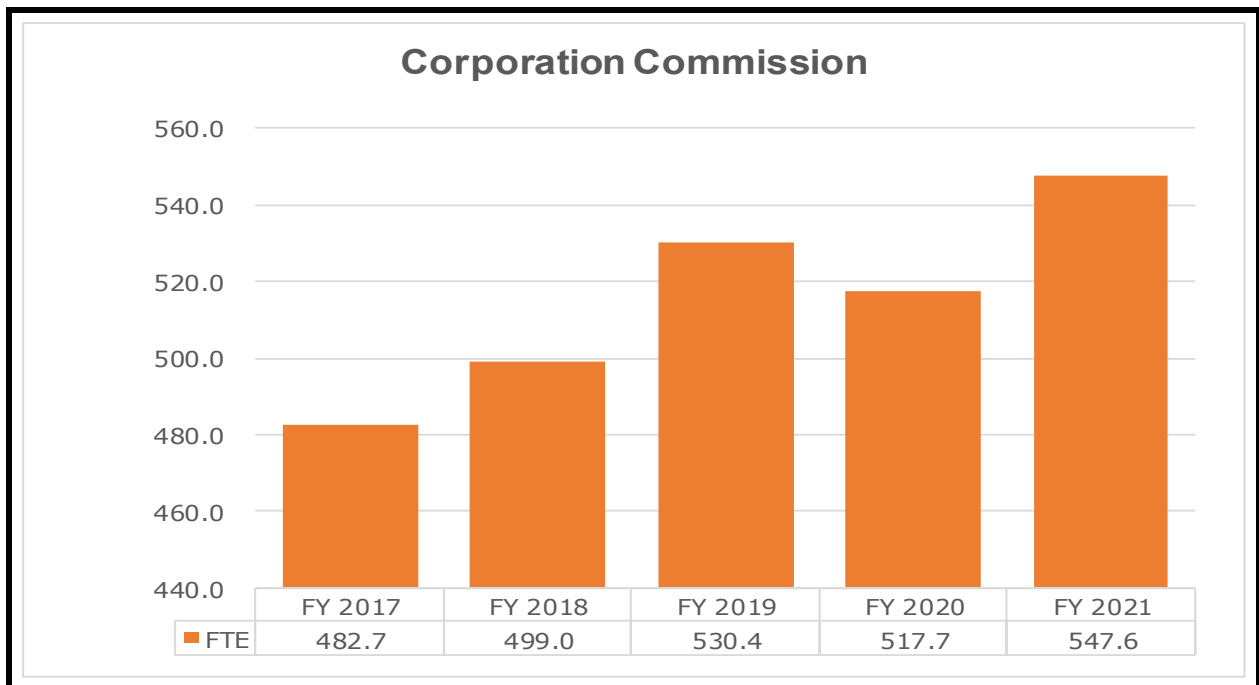


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	15,404,575	16,876,719	9.6%
Corporation Commission Rev. Fund (202)	8,776,235	9,835,622	12.1%
Underground Storage Tank Indem Fund (205)	5,202,794	5,318,741	2.2%
Underground Storage Tank Rev Fund (205)	251,353	253,872	1.0%
Corporation Commission Plugging Fund (215)	1,416,621	1,412,000	-0.3%
Public Utility Regulation Rev Fund (220)	7,861,621	8,764,643	11.5%
Leaking Underground Storage Tank (225)	653,284	950,000	45.4%
Oil & Gas Division Fund (230)	5,504,427	6,954,544	26.3%
Trucking One-Stop Shop Fund (245)	17,816,296	19,999,609	12.3%
Pipeline Enforcement Fund (250)	329,751	-	-100.0%
Federal Funds (400)	1,867,499	2,292,886	22.8%
	<b>\$ 65,084,456</b>	<b>\$ 72,658,636</b>	<b>11.6%</b>

## V. Appropriations History



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



**Department of Environmental Quality**

Scott Thompson, Executive Director  
Agency #292

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 7,188,879</b>
a.	Field Position	84,942
b.	Public Water Supply Capacity Personnel	95,000
c.	Analysis and Quality Assurance Personnel	187,409
d.	Public Water Supply Compliance Personnel	190,000
e.	Customer Assistance Personnel	281,116
f.	Rural Water Association Projects	1,000,000
	Total Adjustments	1,838,467
<b>FY-22 Final Appropriation**</b>		<b>\$ 9,027,346</b>
Percentage Change from FY-21 Appropriation		25.6%

\* Pursuant to [SB 1922 \(2020\)](#) Section 90.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 91.

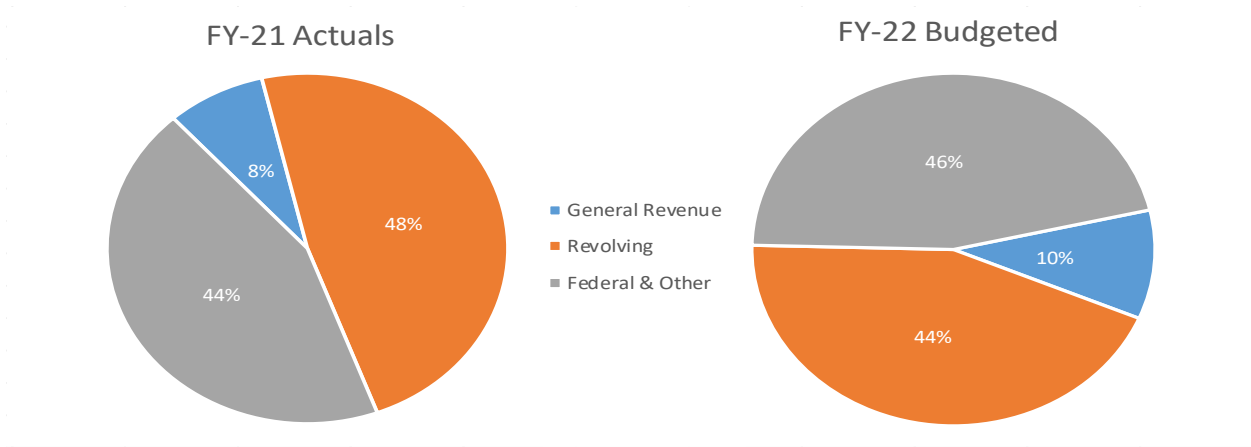
**II. Notes to Appropriations Detail**

- a. All adjustments were for additional personal needs by the Department, except for the Rural Water Association Projects.

**III. Policy Issues**

- a. [HB 1705 \(2021\)](#) eliminates reporting requirements to the Department by those generating or shipping hazardous waste.

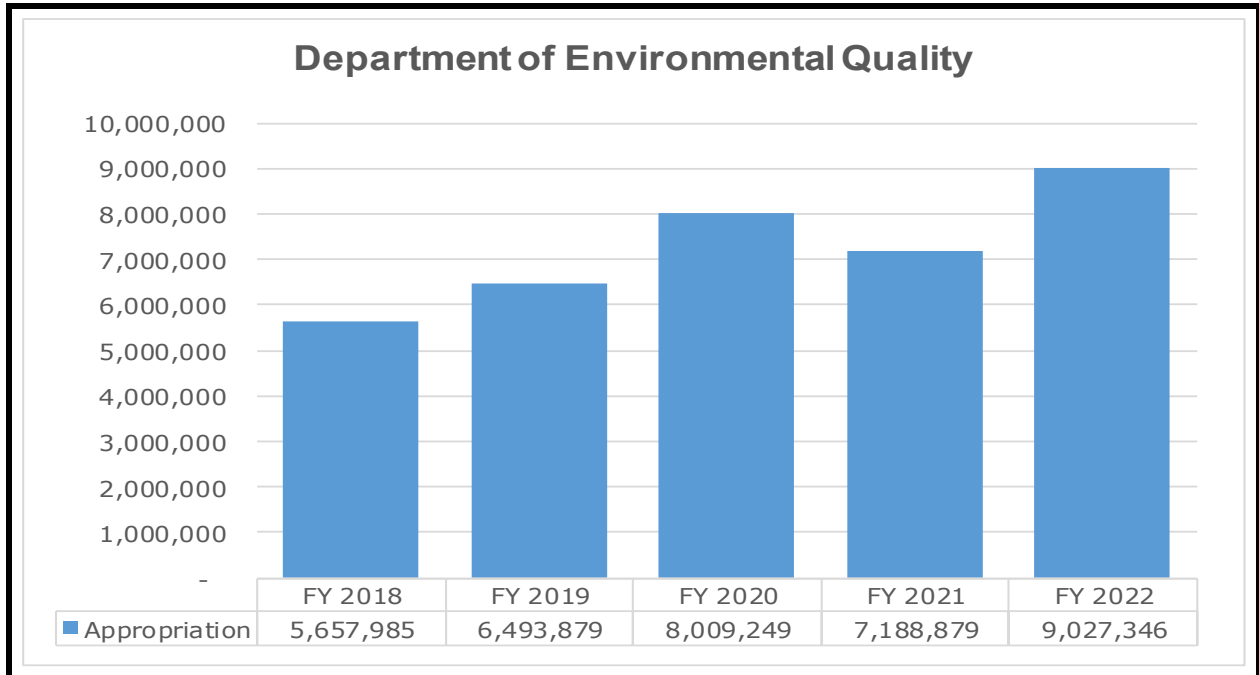
#### IV. FY-22 Budget Resources



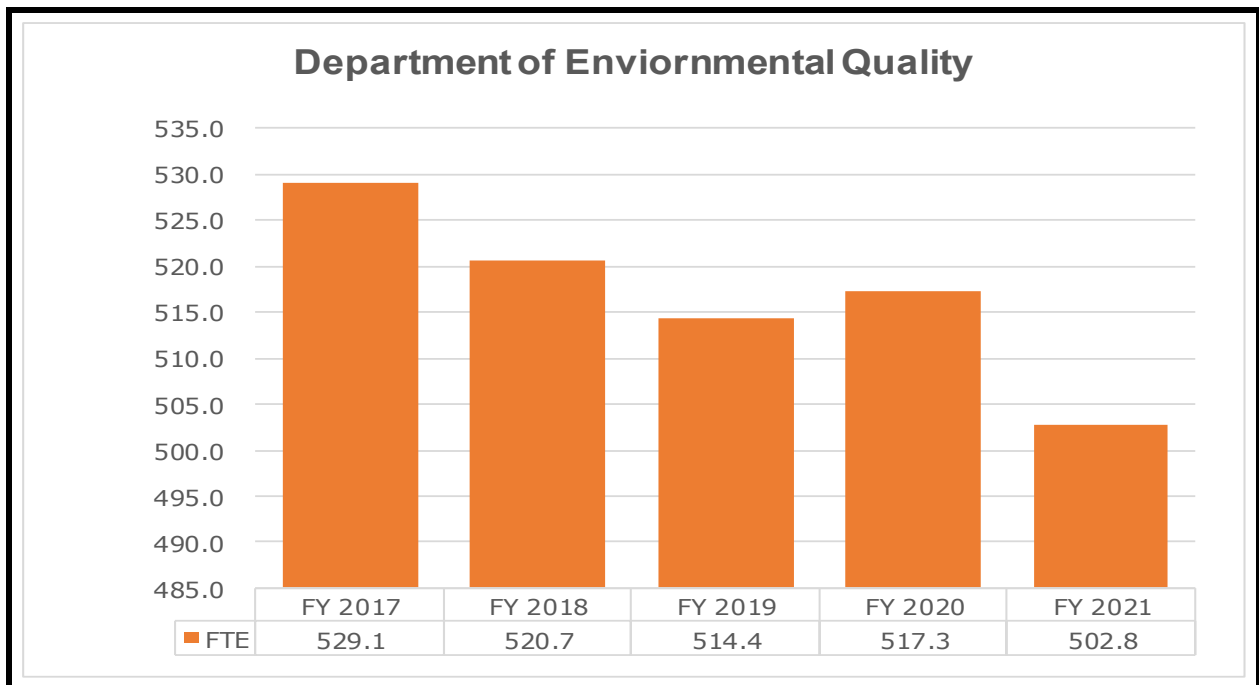
Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	6,847,394	9,310,838	36.0%
Revolving Fund (200)	37,973,145	42,407,333	11.7%
Environmental Edu Rev Fund (210)	1,450	15,000	934.5%
Haardous Waste Fund (220)	7,574	69,650	819.6%
Certification Fund (225)	687,958	862,756	25.4%
Federal Funds (400)	35,263,760	43,905,605	24.5%
	<b>\$ 80,781,281</b>	<b>\$ 96,571,182</b>	<b>19.5%</b>



#### IV. Appropriations History



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



**Oklahoma Historical Society**  
 Trait Thompson, Executive Director  
 Agency #350

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 11,871,018</b>
a.	Removal of Stafford Museum Funding	(250,000)
b.	OHS Net OCIA Lease Payment Adjustment	6,306
c.	Grant Writer - Oklahoma Towns	150,000
d.	Historical Tours	150,000
e.	OMES Fee Increase	365,000
f.	Replacement of Loss Revenue	900,000
	Total Adjustments	1,321,306
<b>FY-22 Final Appropriation**</b>		<b>\$ 13,192,324</b>
Percentage Change from FY-21 Appropriation		11.1%

\* Pursuant to [SB 1922 \(2020\)](#) Section 91.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 92.

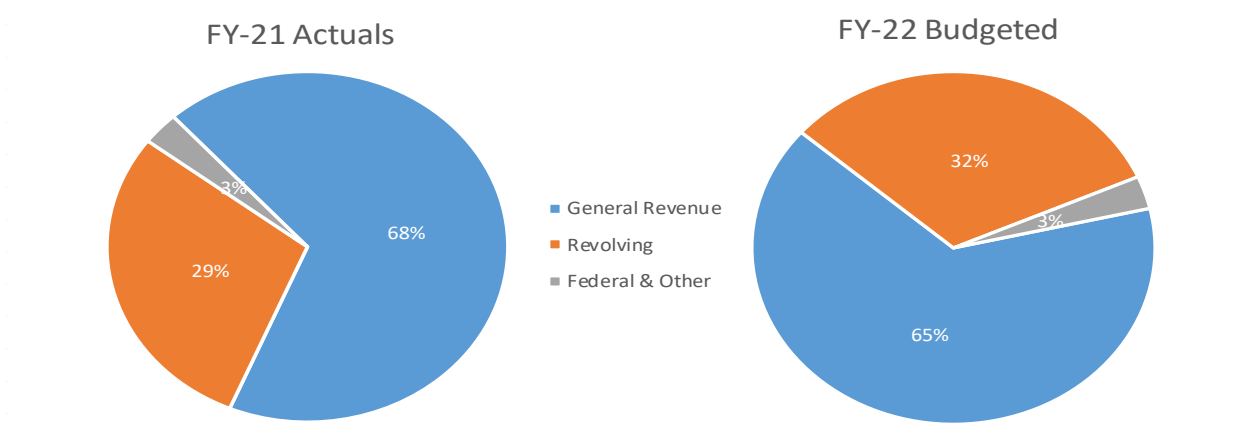
**II. Notes to Appropriations Detail**

- a. Appropriations were reduced following removal of Stafford Museum funding.
- b. Appropriations increase equal to the year-to-year net change to the agency's annual debt service obligations.
- c. In accordance with [SB 1081 \(2021\)](#), the Historical Society was appropriated \$150,000 to pass through for historical black towns to hire grant writers and another \$150,000 to help provide transportations for schools to visit several museums.
- d. The \$365,000 OMES increase was to help pay for increased storage costs to the Historical Society for all their electronic information.
- e. The \$900,000 revenue replacement was to help offset the reduction in revenue across all sites because of the Covid-19 pandemic.

**III. Policy Issues**

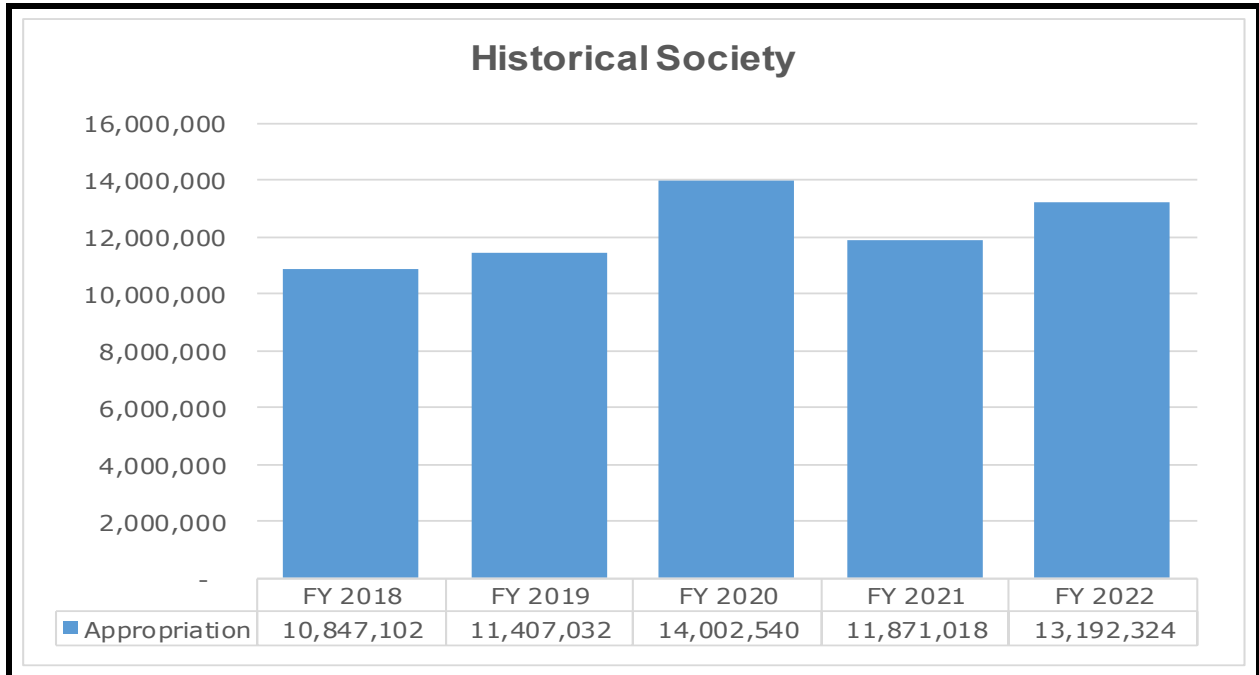
None.

#### IV. FY-22 Budget Resources

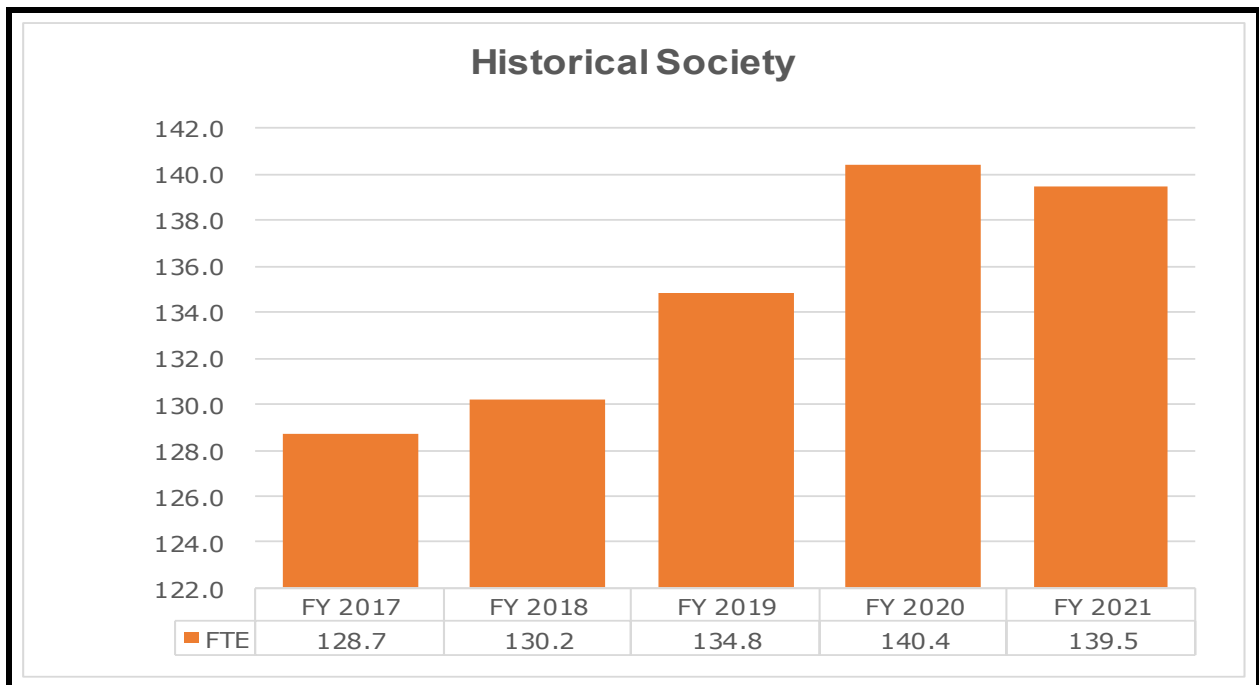


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	12,250,004	13,192,324	7.7%
Revolving Fund (200)	2,398,982	2,550,347	6.3%
OK Hist Soc Cap Imprv & Op Rev Fund	2,115,351	2,303,312	8.9%
1921 Tulsa Rc Cn Mem Rev Fund (241)	714,486	1,466,983	105.3%
Will Rogers Memorial Rev Fund (290)	126,561	141,065	11.5%
Federal Funds (400)	483,436	610,166	26.2%
	<b>\$ 18,088,820</b>	<b>\$ 20,264,197</b>	<b>12.0%</b>

## V. Appropriations History



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



**J.M. Davis Memorial Commission**

Wayne McCombs, Director  
Agency #204

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 309,990</b>
a.	Operation Expenses	20,010
	Total Adjustments	20,010
<b>FY-22 Final Appropriation**</b>		<b>\$ 330,000</b>
Percentage Change from FY-21 Appropriation		6.5%

\* Pursuant to [SB 1922 \(2020\)](#) Section 92.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 93.

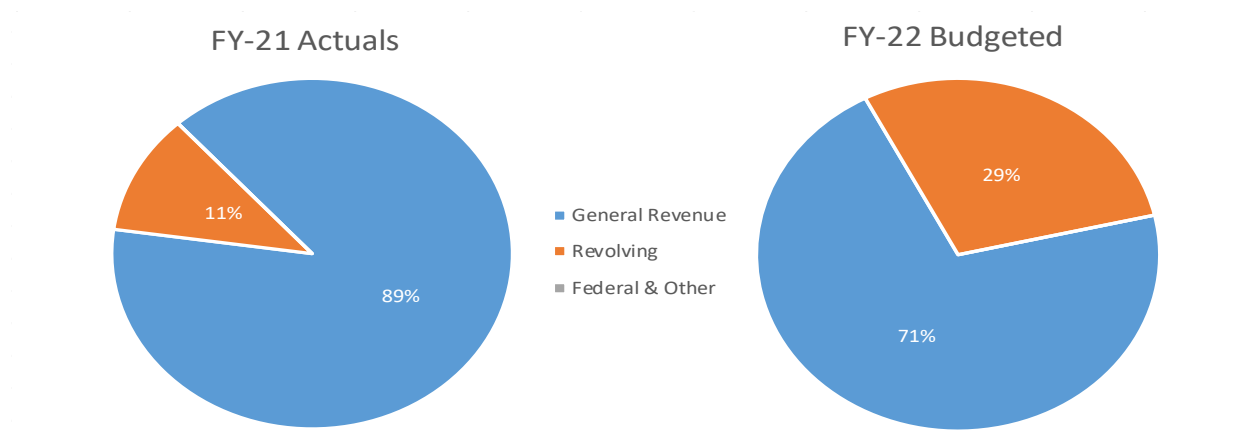
**II. Notes to Appropriations Detail**

- a. The increased operational expenses were largely to restore the 4% cut J. M. Davis received in FY 2021 because of the Coronavirus pandemic.

**III. Policy Issues**

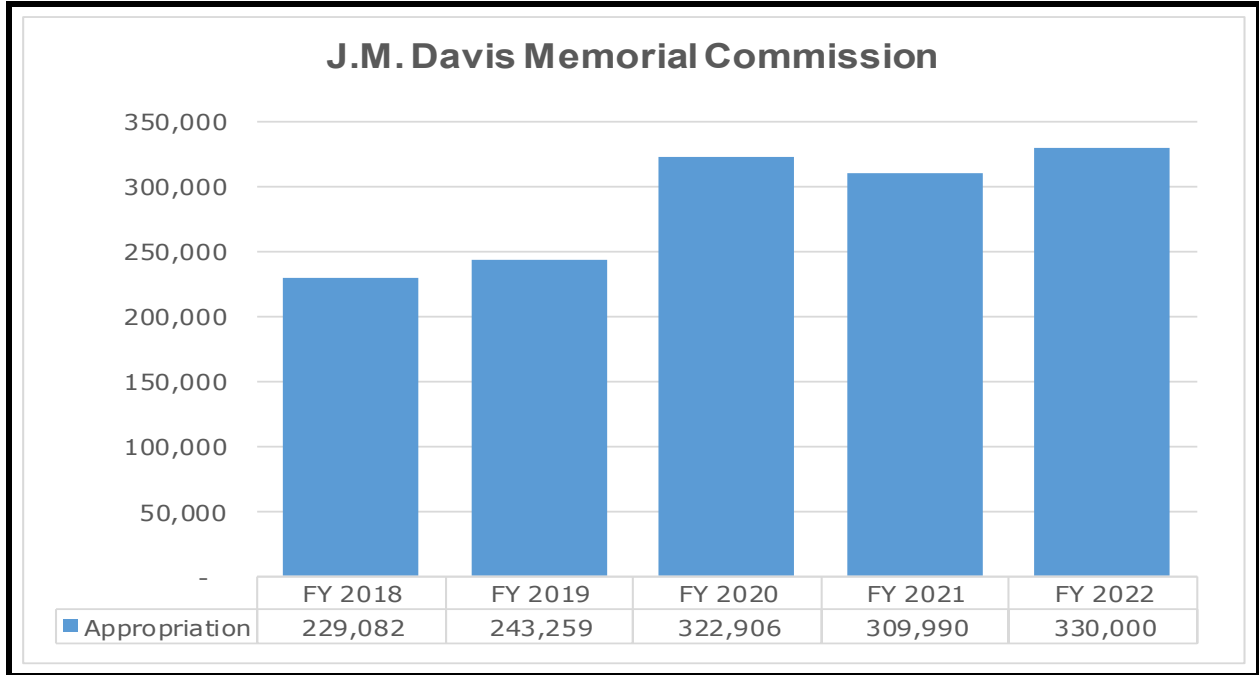
None.

**IV. FY-22 Budget Resources**

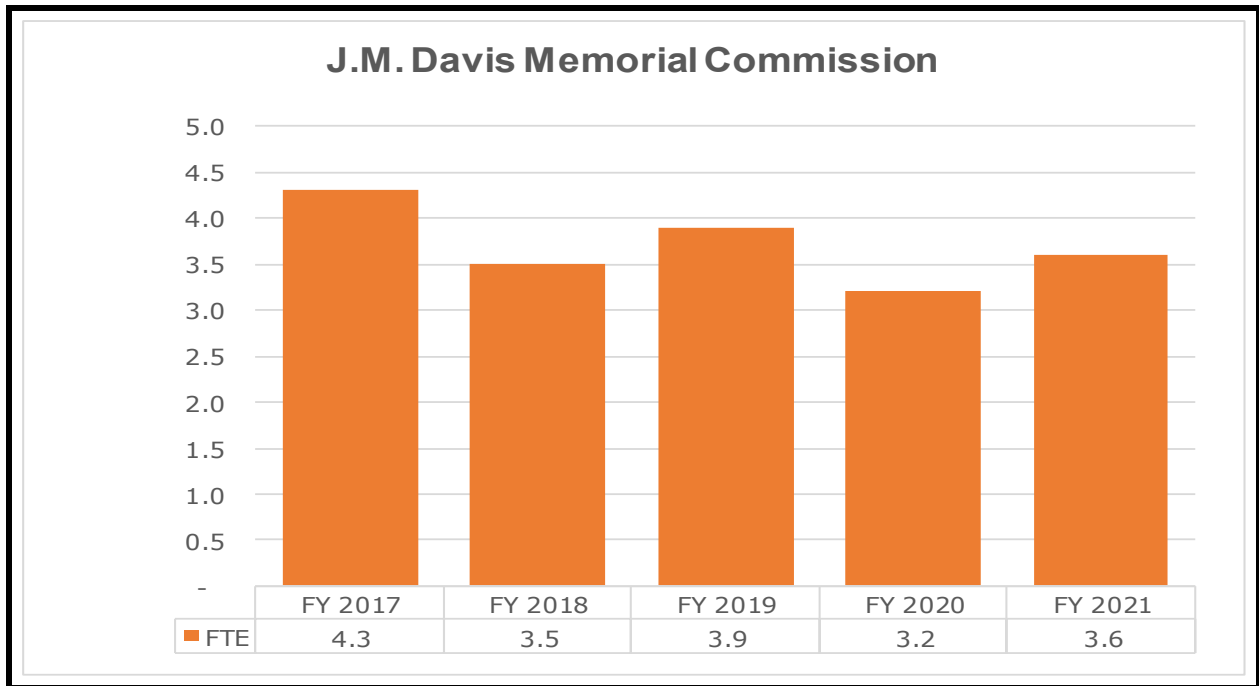


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	307,518	330,000	7.3%
JM Davis Memorial Comm Fd (200)	39,425	135,839	244.6%
	<b>\$ 346,943</b>	<b>\$ 465,839</b>	<b>34.3%</b>

**V. Appropriations History**



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



**Department of Labor**  
Leslie Osborn, Commissioner  
Agency #405

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 3,578,213</b>
a.	No adjustment to appropriations	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,578,213</b>
	Percentage Change from FY-21 Appropriation	0.0%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 93-96.

\*\* Pursuant to [HB 2900 \(2021\)](#) Sections 94-97.

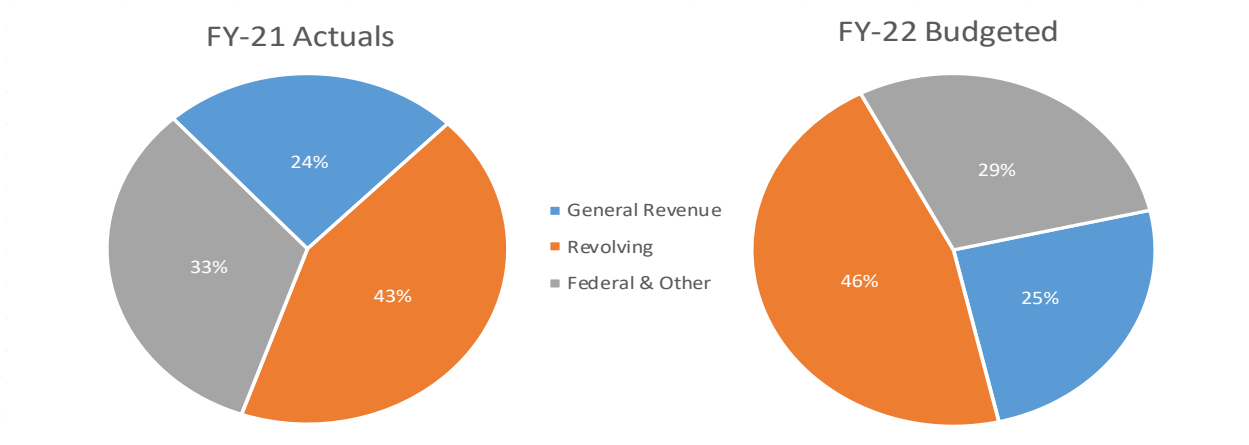
**II. Notes to Appropriations Detail**

a. No adjustments were made to appropriations for FY-23

**III. Policy Issues**

None.

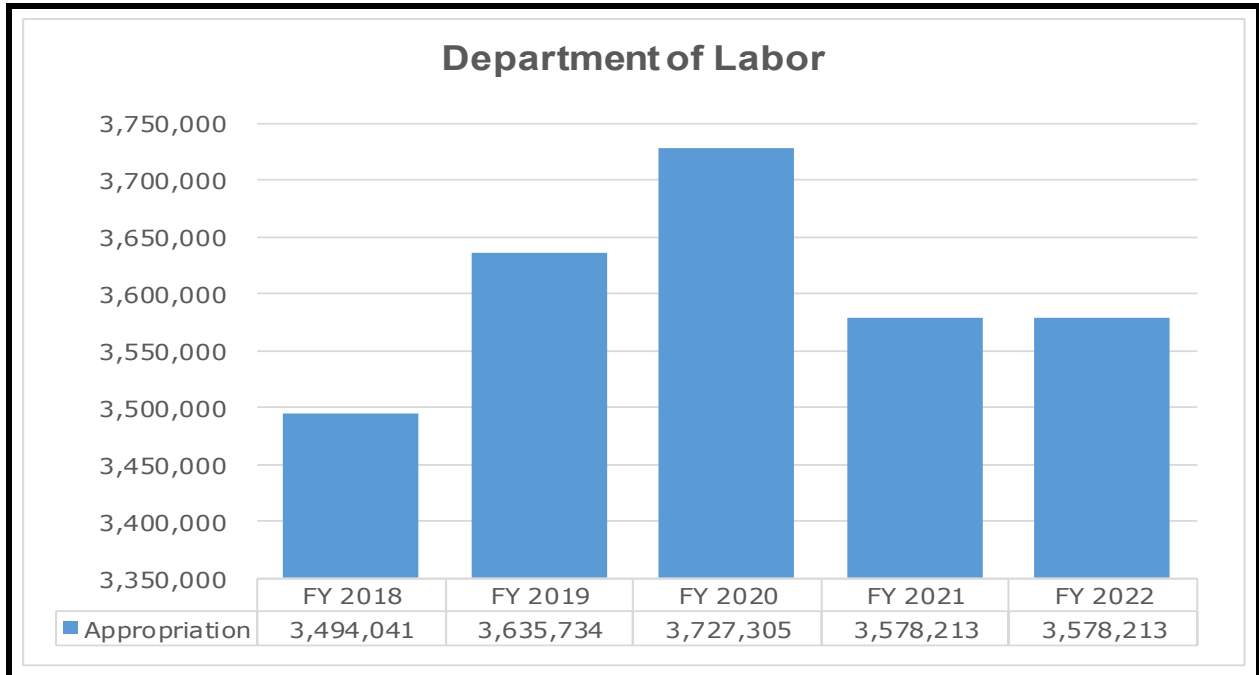
#### IV. FY-22 Budget Resources



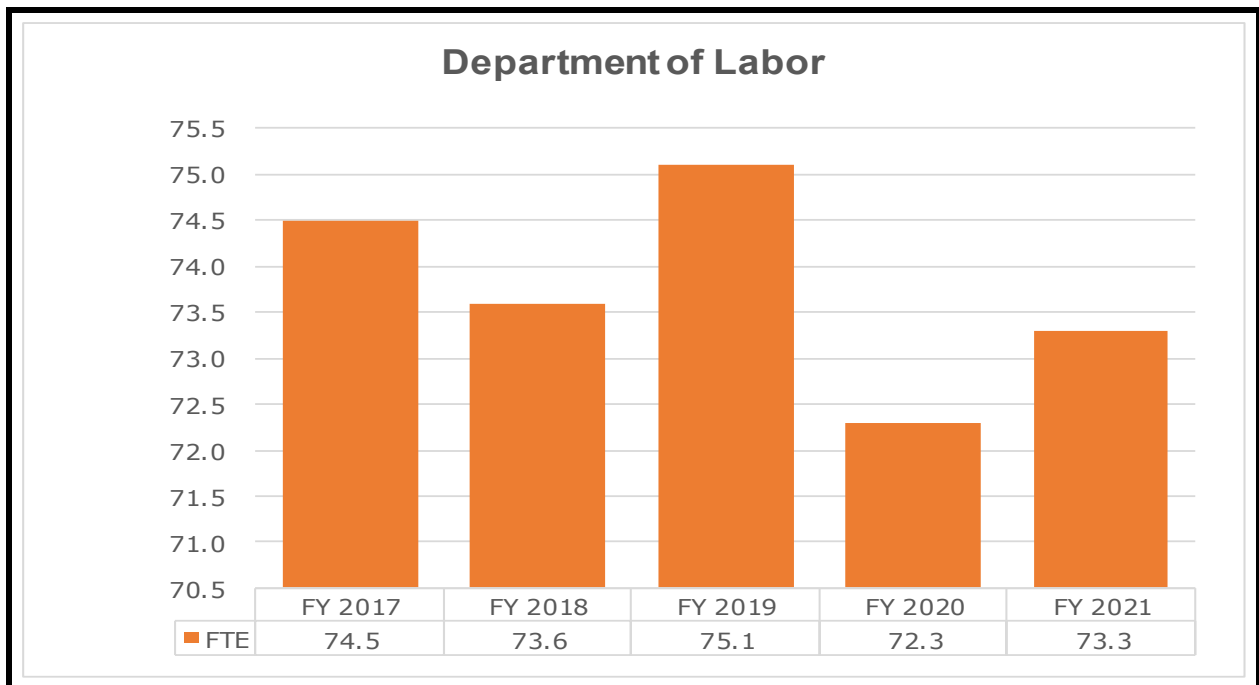
Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	1,882,113	2,393,015	27.1%
Dept. of Labor Revolving Fund (200)	2,522,101	3,193,741	26.6%
Safety Constul & Reg Fund (215)	125,481	-	-100.0%
Alt Fuels Text Cert Rev Fund (251)	20,204	19,836	-1.8%
Alt Fuel Inspc Fees Fines Rev Fund (252)	31,505	41,167	30.7%
CNG Conversion Safety & Reg FUnd (255)	279,276	392,695	40.6%
Alarm, Locksmith Indus Rev Fund (280)	374,885	702,368	87.4%
Federal Funds (410)	1,381,668	1,541,499	11.6%
Special Cash (540)	1,246,420	1,185,198	-4.9%
	<b>\$ 7,863,653</b>	<b>\$ 9,469,519</b>	<b>20.4%</b>



#### IV. Appropriations History



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



**Department of Mines**

Mary Ann Pritchard, Director  
Agency #125

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 769,933</b>
a.	No adjustment to appropriations	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 769,933</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922 \(2020\)](#) Section 97.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 98.

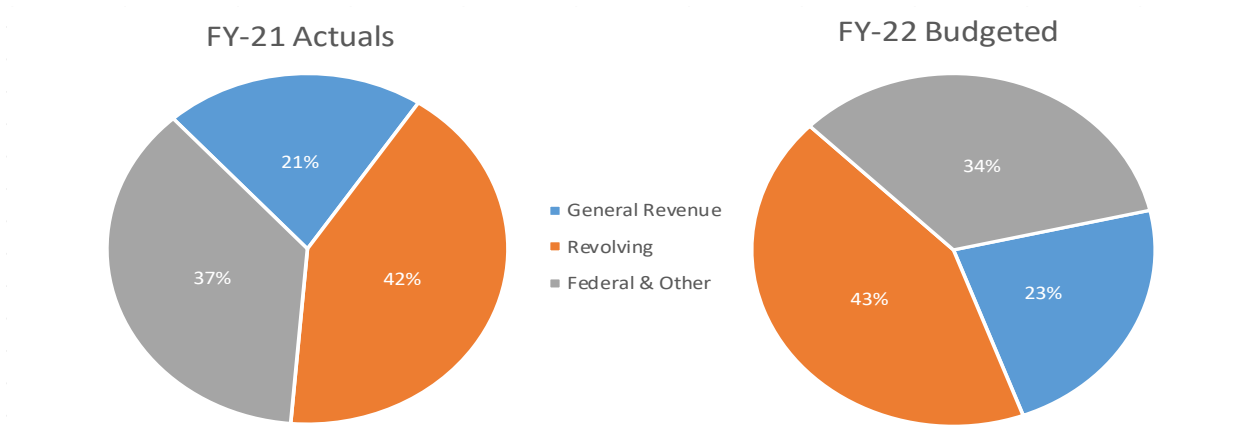
**II. Notes to Appropriations Detail**

a. No adjustments were made to FY-23 appropriations

**III. Policy Issues**

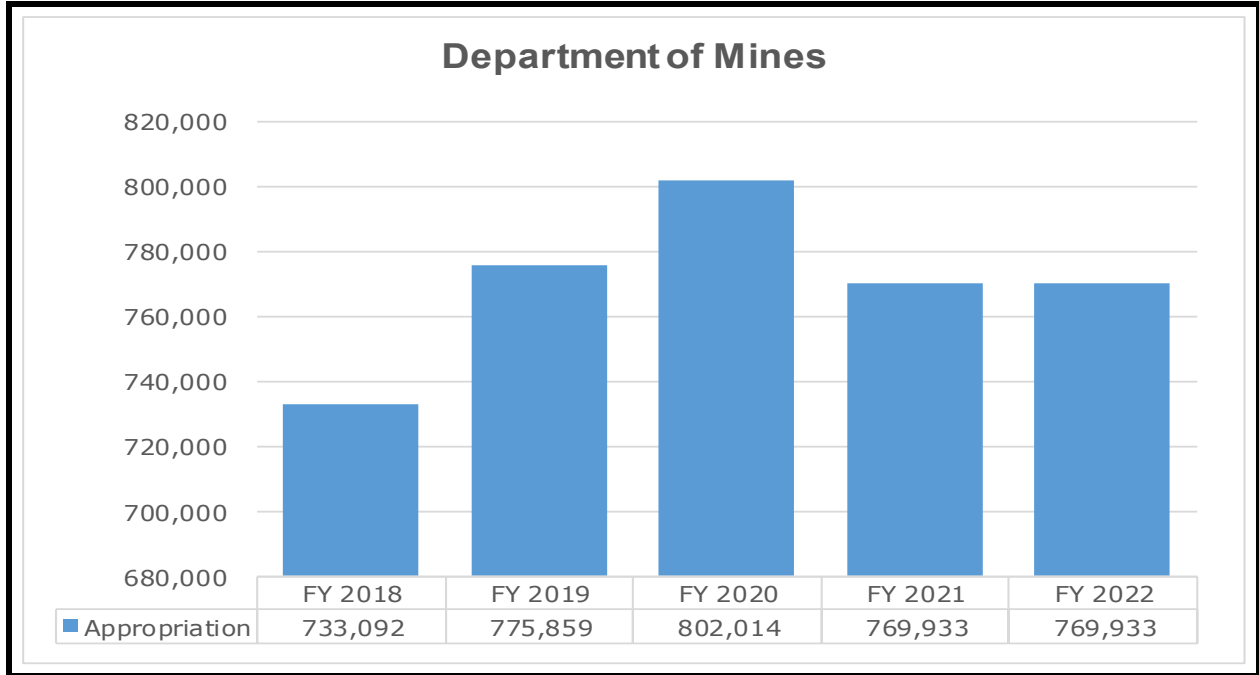
None.

#### IV. FY-20 Budget Resources

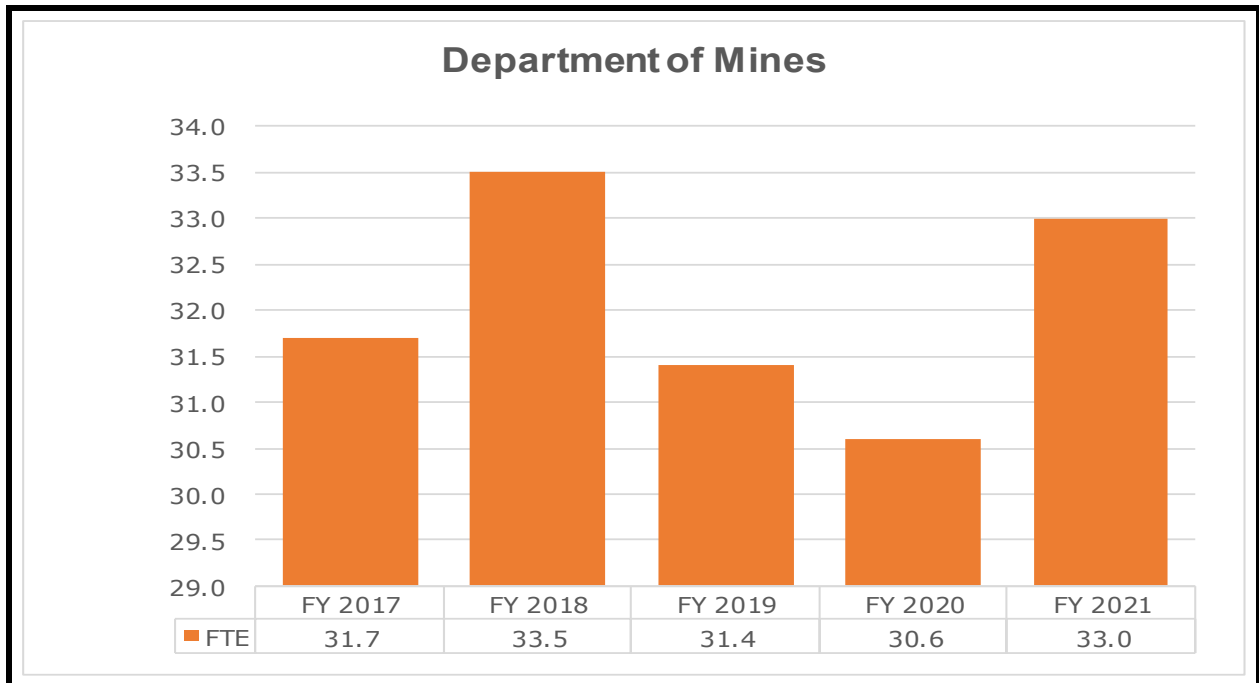


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	716,781	769,933	7.4%
Dept. of Mines Rev Fund (200)	1,178,501	1,190,249	1.0%
Okla Miner Training Instr Rev (205)	287,769	207,500	-27.9%
Federal Funds (400)	1,286,975	1,120,819	-12.9%
	<b>\$ 3,470,025</b>	<b>\$ 3,288,501</b>	<b>-5.2%</b>

## V. Appropriations History



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



**Department of Tourism and Recreation**

Jerry Winchester, Executive Director  
Agency #566

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 21,524,548</b>
a.	OCIA Series 2020 Defeasance	(750,000)
b.	Net OCIA Lease Payment Adjustment	2,687,143
	Total Adjustments	1,937,143
<b>FY-22 Final Appropriation**</b>		<b>\$ 23,461,691</b>
Percentage Change from FY-21 Appropriation		9.0%

\* Pursuant to [SB 1922 \(2020\)](#) Section 98.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 99.

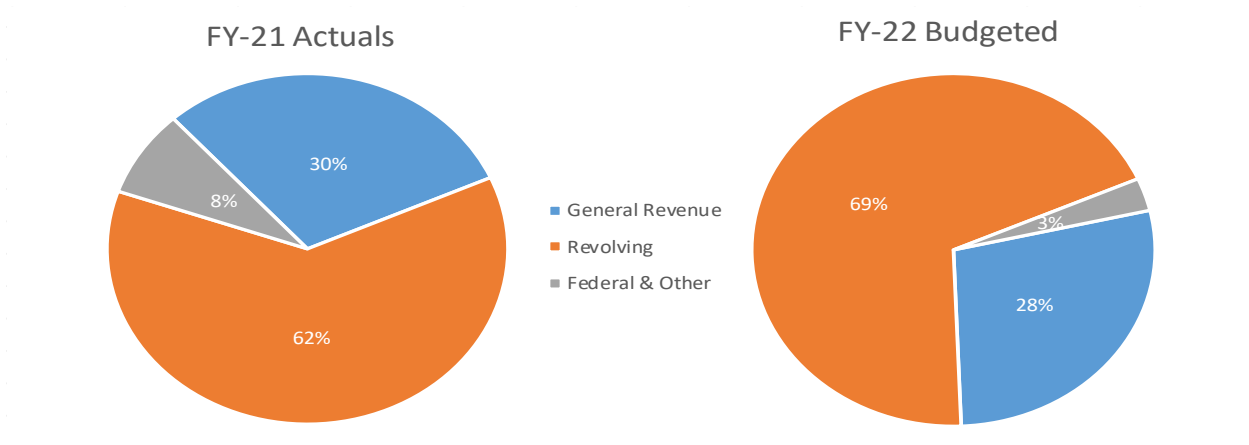
**II. Notes to Appropriations Detail**

- a. The OCIA Defeasance decrease came from the termination of a previous bond designated for use of a new office that never occurred.
- b. [HB 2911 \(2021\)](#) exempts the Department from the requirement of Oklahoma Art in Public Places.

**III. Policy Issues**

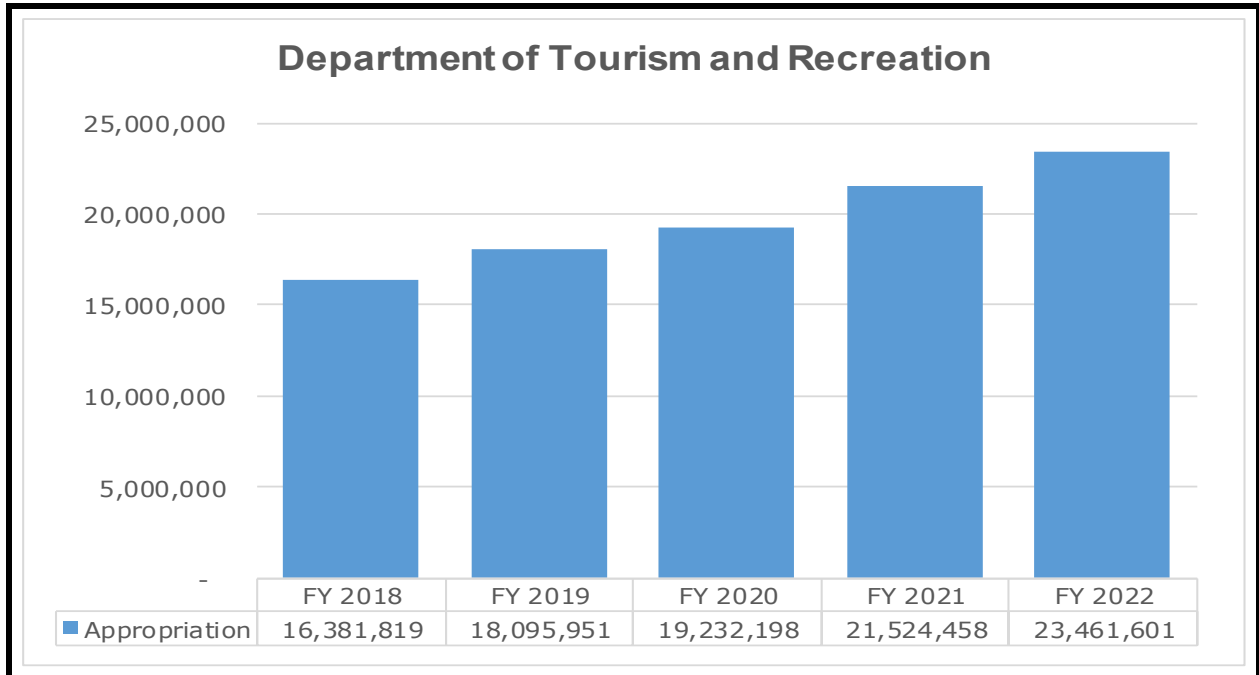
- a. [SB 739 \(2021\)](#) moved the administration of the Oklahoma Tourism Development Act from the Department to the Department of Commerce.
- b. [SB 949 \(2021\)](#) moved the Oklahoma Film and Music Office out of the Department and into the Department of Commerce.

#### IV. FY-22 Budget Resources

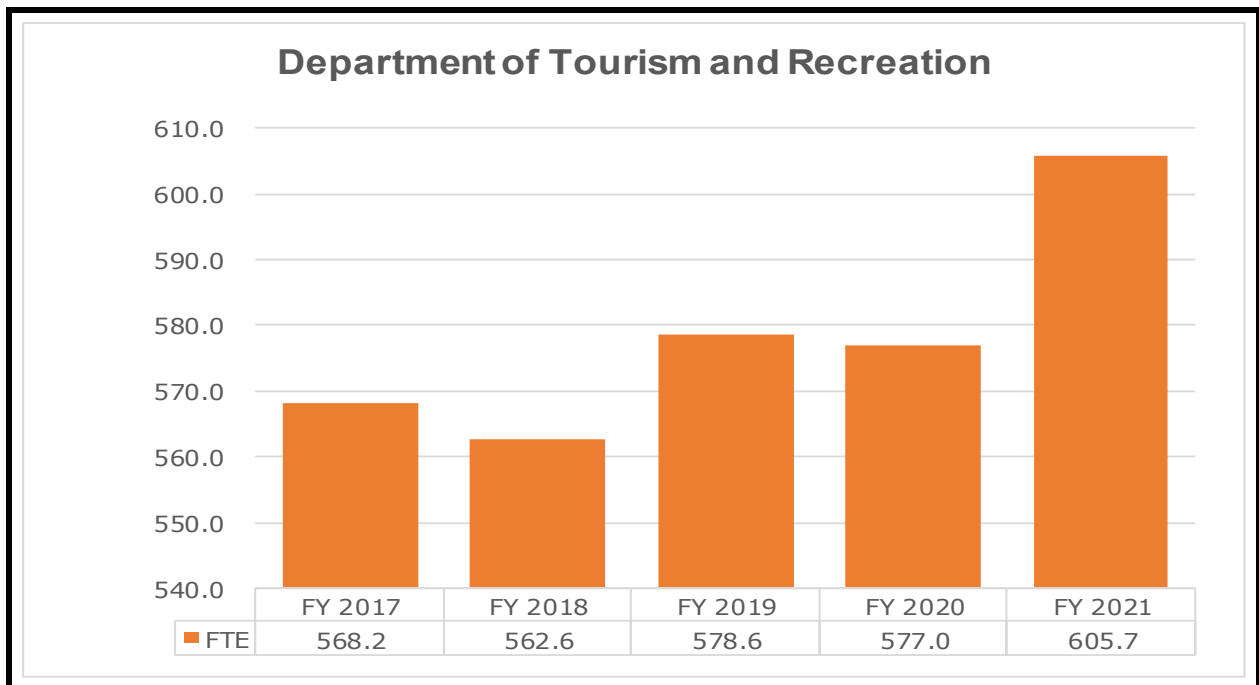


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	22,972,380	22,749,322	-1.0%
OK Tourism & Recreation Fund (215)	39,174,511	41,949,576	7.1%
OK Tourism Promotion Rev Fund (225)	6,455,016	5,904,663	-8.5%
State Park System Imprv Rev Fund (250)	414,544	3,744,257	803.2%
Color Oklahoma Rev Fund (265)	6,800	10,000	47.1%
OK Tourism Capital Imprv Rev Fund (267)	2,586,477	1,949,111	-24.6%
OTRD Rmbrsmnt & Don Rev Fund (280)	622,428	2,673,580	329.5%
Oklahoma State Park Trust Fund (360)	-	320,871	100.0%
Land & Water Conservation Fund (475)	4,000,000	2,500,000	-37.5%
CARES Economic Development Pro (489)	1,917,664	-	-100.0%
	<b>\$ 78,149,820</b>	<b>\$ 81,801,380</b>	<b>4.7%</b>

## V. Appropriations History



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



**Oklahoma Water Resources Board**  
Julie Cunningham, Executive Director  
Agency #835

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 5,205,323</b>
a.	Arbuckle Simpson Water Study	2,000,000
	Total Adjustments	2,000,000
<b>FY-22 Final Appropriation**</b>		<b>\$ 7,205,323</b>
Percentage Change from FY-21 Appropriation		38.4%

\* Pursuant to [SB 1922 \(2020\)](#) Section 99.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 100.

**II. Notes to Appropriations Detail**

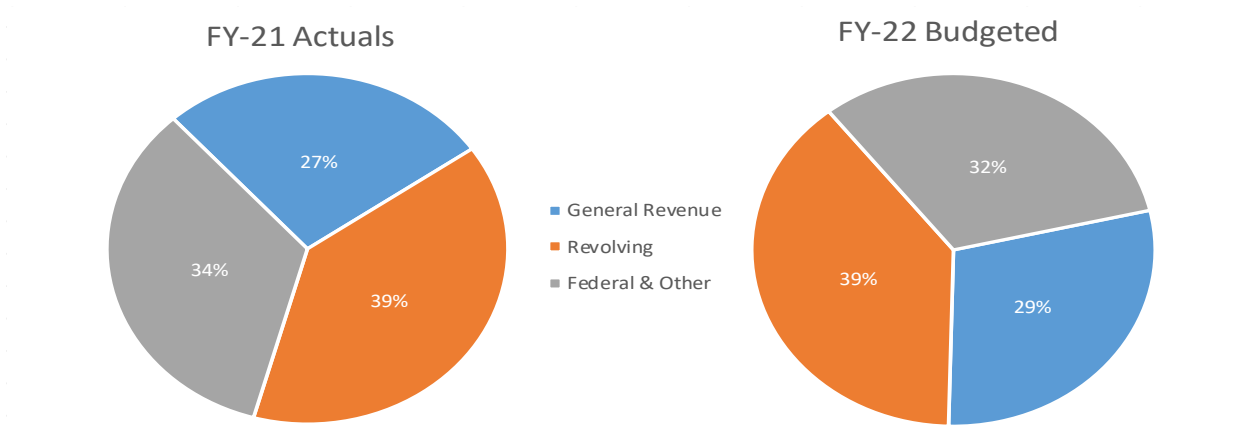
- a. The \$2,000,000 appropriation for the water study was noted in [HB 2900 \(2021\)](#).

**III. Policy Issues**

- a. [HB 2330 \(2021\)](#) adjusts where wells can be located in order for a municipality to obtain a permit from the Board.

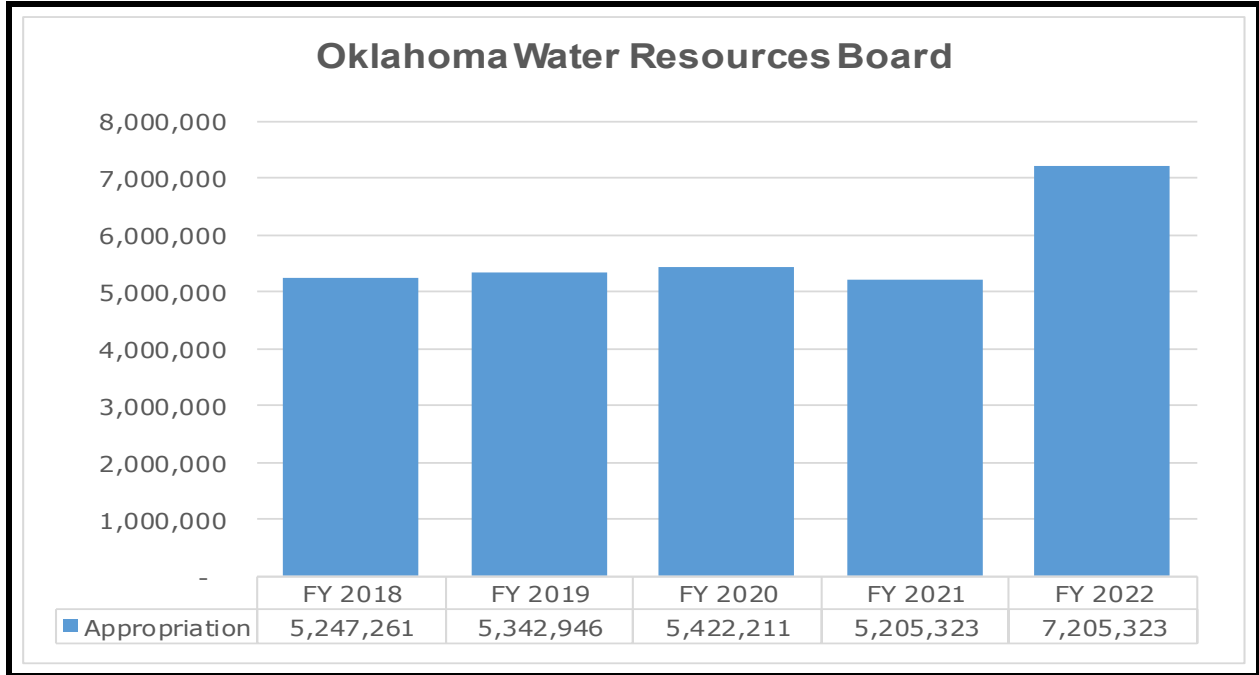


#### IV. FY-22 Budget Resources

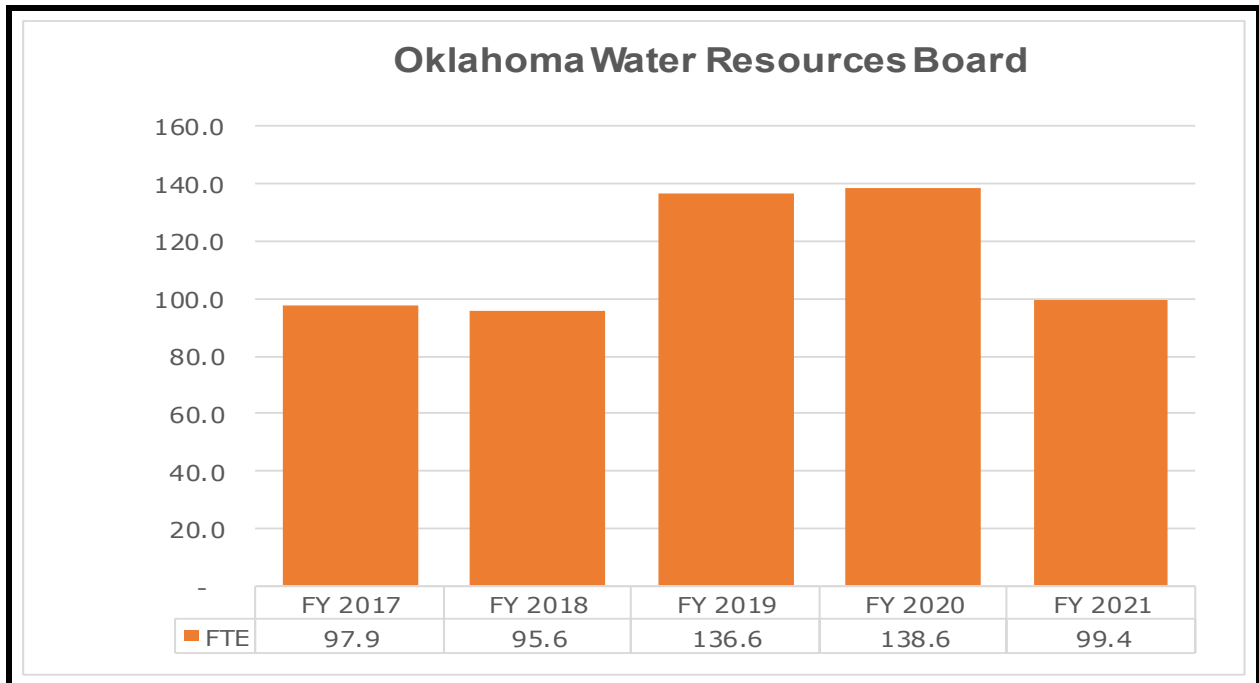


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	3,928,575	5,994,541	52.6%
Drillers & Installers Ind. Fund (210)	-	50,000	100.0%
OWRB Rev Fund (215)	2,813,100	3,354,038	19.2%
Okla Water Resource Rev Fund (240)	537,022	782,271	45.7%
Well Drllrs & Instlr Reg Fund (245)	11,200	20,000	78.6%
Comm Water Omfrastr Dev Rev Fund (250)	2,275,080	3,886,824	70.8%
Federal Funds	5,037,578	6,724,767	33.5%
	<b>\$ 14,602,555</b>	<b>\$ 20,812,441</b>	<b>42.5%</b>

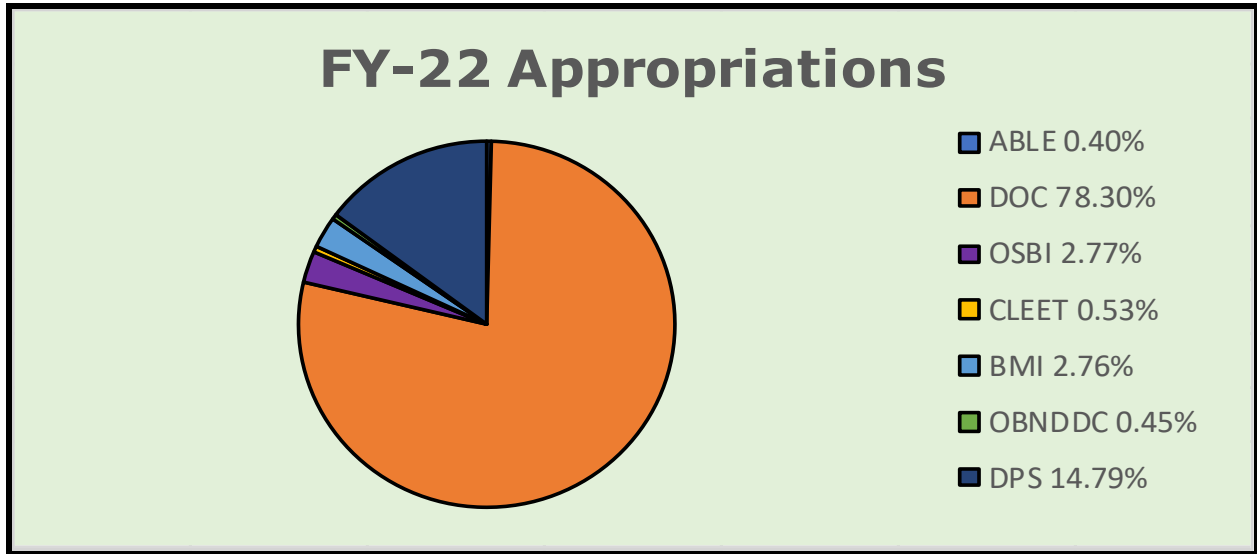
**V. Appropriations History**



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



## A&B Public Safety Subcommittee



Agency	FY-22 Appropriations
Alcoholic Beverage Laws Enforcement Commission (ABLE)	\$2,753,659
Department of Corrections (DOC)	\$544,278,904
Oklahoma State Bureau of Investigation (OSBI)	\$19,266,849
Council on Law Enforcement Education and Training (CLEET)	\$3,661,579
Bord of Medicolegal Investigations (BMI)	\$19,162,057
Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC)	\$3,145,330
Department of Public Safety (DPS)	\$102,827,246
<b>Subcommittee Total</b>	<b>\$695,095,624</b>

## Alcoholic Beverages Law Enforcement Commission

A. Keith Burt, Director  
Agency #030

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 2,898,589</b>
a.	Agency Requested 5% Reduction	(144,930)
	Total Adjustments	(144,930)
<b>FY-22 Final Appropriation**</b>		<b>\$ 2,753,659</b>
	Percentage Change from FY-21 Appropriation	-5.0%

\* Pursuant to [SB 1922 \(2020\)](#) Section 101.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 102.

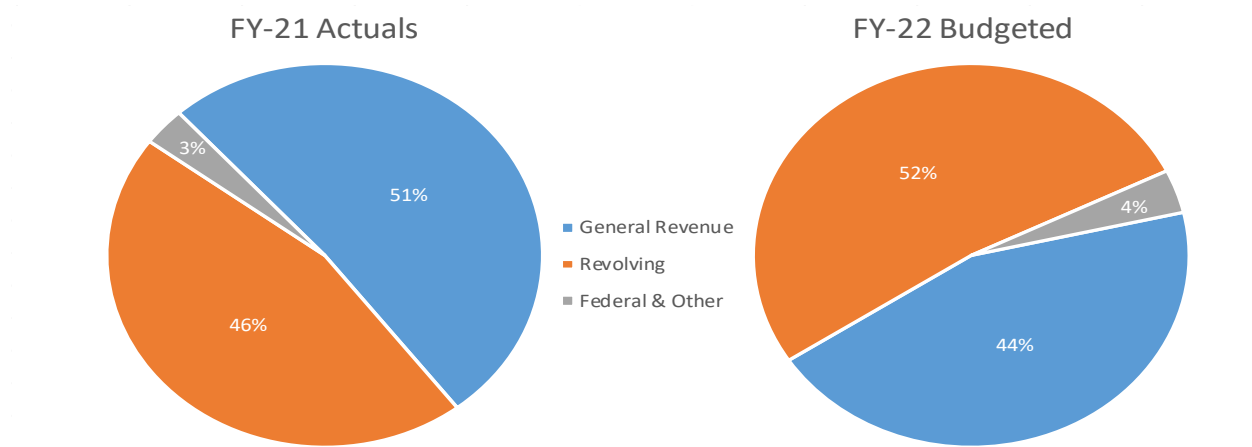
### II. Notes to Appropriations Detail

- a. Appropriations for Fiscal Year 2022 were reduced by five percent according to the budget request presented by the agency.

### III. Policy Issues

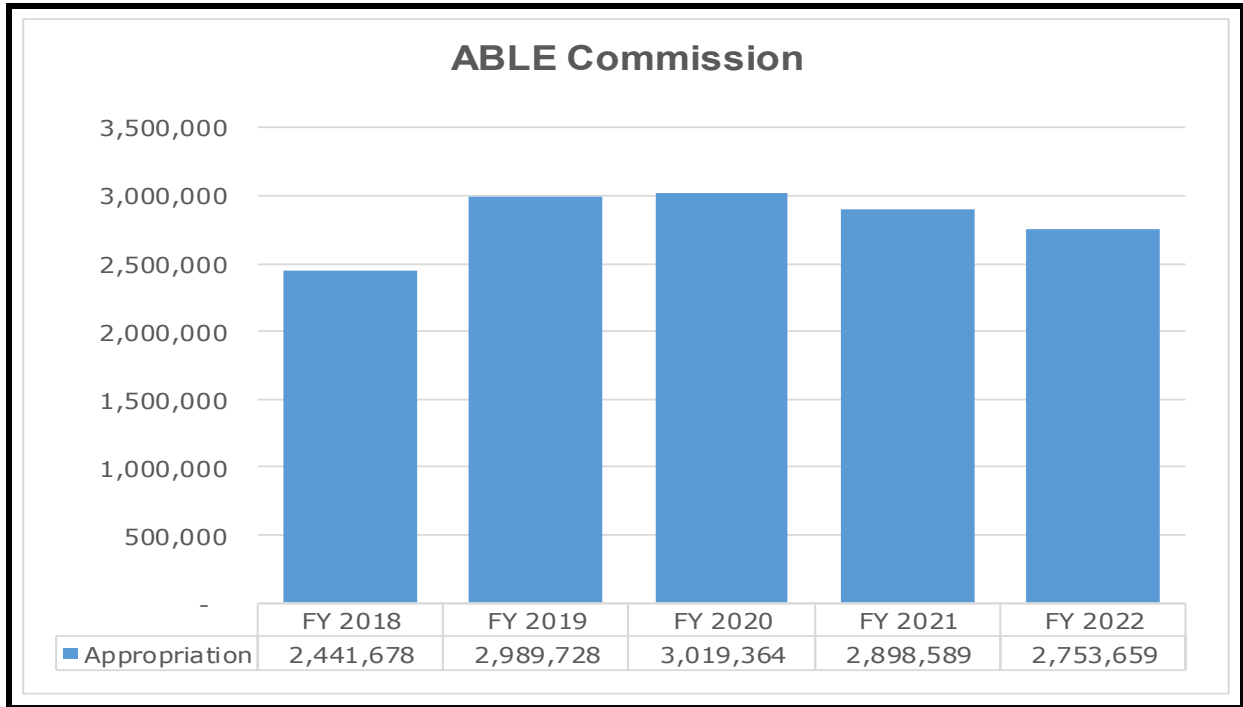
- a. [HB 2122 \(2021\)](#) creates the Oklahoma Cocktails To Go Act and requires the Commission to enforce the provisions of the act.
- b. [HB 2511 \(2021\)](#) requires the Commission to maintain a directory of vapor product manufacturers whose products comply with federal Food and Drug Administration regulations.
- c. [HB 2665 \(2021\)](#) establishes a separate manufacturer license and associated fees.

#### IV. FY-22 Budget Resources

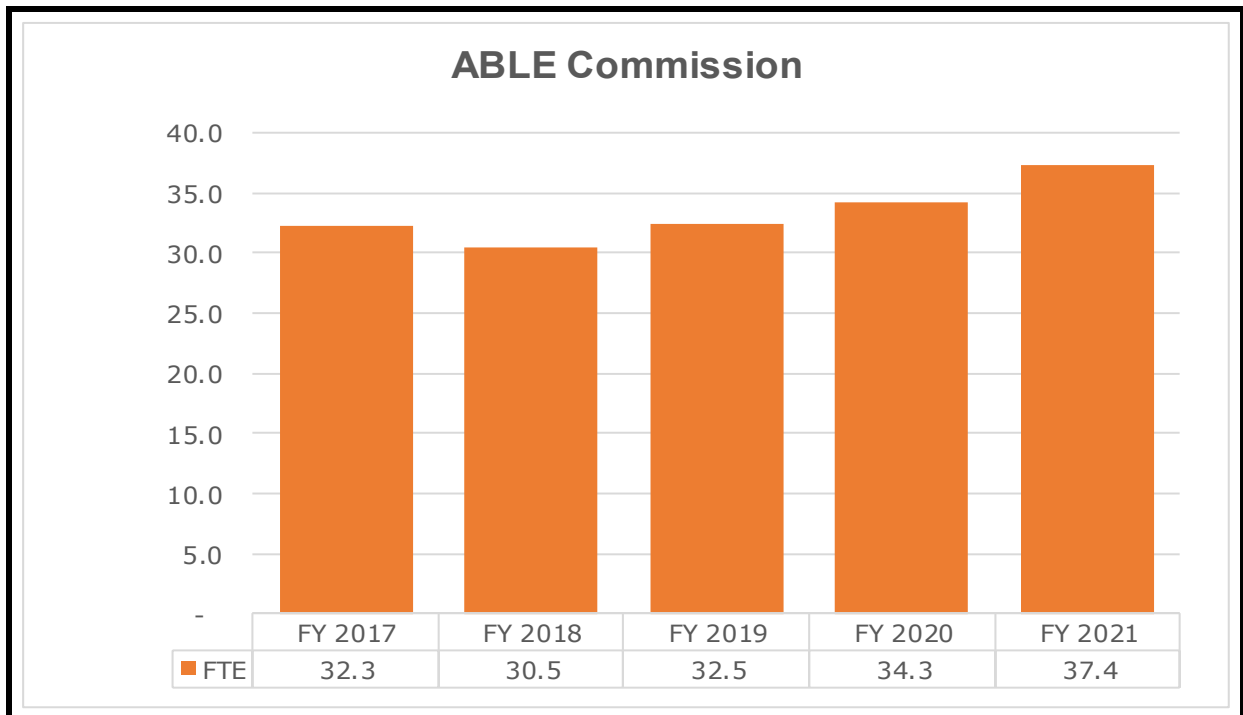


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	2,888,149	2,753,659	-4.7%
ABLE Comm. Revolving (200)	20,310	23,800	17.2%
Seized Property Revolving (205)	-	25,500	100.0%
Alc. Bev. Gov. Revolving (210)	2,544,881	3,172,500	24.7%
Interagency Reimburse (443)	155,770	157,241	0.9%
Surplus Property Sales (491)	24,326	69,379	185.2%
	<b>\$ 5,633,436</b>	<b>\$ 6,202,079</b>	<b>10.1%</b>

## V. Appropriations History



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



## Department of Corrections

Scott Crow, Director  
Agency #131

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 531,112,247</b>
a.	Net OCIA Lease Payment Adjustment	126,657
b.	Contract Per Diem Increase	1,800,000
c.	Hepatitis C Treatment	3,240,000
d.	Correctional Officer to Inmate Ratio	8,000,000
	Total Adjustments	13,166,657
<b>FY-22 Final Appropriation**</b>		<b>\$ 544,278,904</b>
Percentage Change from FY-21 Appropriation		2.5%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 102-105.

\*\* Pursuant to [HB 2900 \(2021\)](#) Sections 103-105.

### II. Notes to Appropriations Detail

- a. Additional funding was provided for a net increase in lease payments the Department is required to pay to the Oklahoma Capitol Improvement Authority (OCIA).
- b. Additional funding was provided to cover a contractual increase in the per diem rate paid for inmates housed at private facilities.
- c. Additional funding was provided to enhance the Department's Hepatitis C treatment program.
- d. Additional funding was provided to improve the correctional officer to inmate ratio at Department facilities.

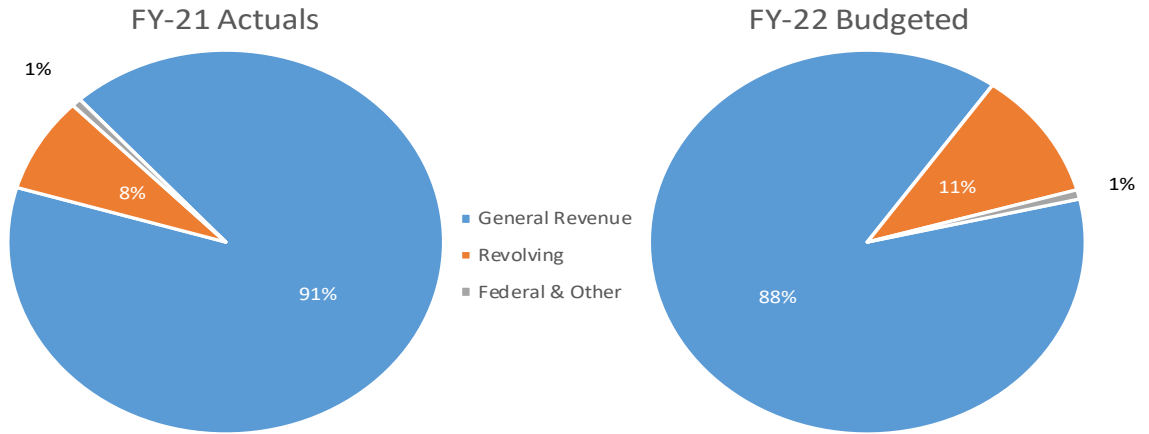
### III. Policy Issues

- a. [HB 2908 \(2021\)](#) is the budget limits bill for the Department for Fiscal Year 2022. It directs the spending of the Department's appropriations in categories a., b., and c. referenced in the above table.
- b. [HB 2909 \(2021\)](#) creates the Offender Management System Revolving Fund for the Department. The fund is to be used for the purpose of implementing and administering and offender management system. A deposit to the fund of \$9,235,208 was made in HB 2908. This amount reflects a Fiscal Year 2022 appropriation of \$6,000,000 in the Department's base, plus the unspent balance of funds previously appropriated for an offender management system.

- c. [HB 1651 \(2021\)](#) repeals a section of law that mandated a period of post-imprisonment supervision by the Department.
- d. [HB 1679 \(2021\)](#) requires the Department to assist inmates with acquiring a state-issued identification card, as well as the documents needed to acquire one. The measure also requires the Department to assist with securing post-imprisonment employment by providing inmates with certain documentation.
- e. [SB 304 \(2021\)](#) modifies the required documentation necessary for the Department to receive an inmate transferred from county jails.
- f. [SB 456 \(2021\)](#) modifies the eligibility requirements for the Department's GPS monitoring program.

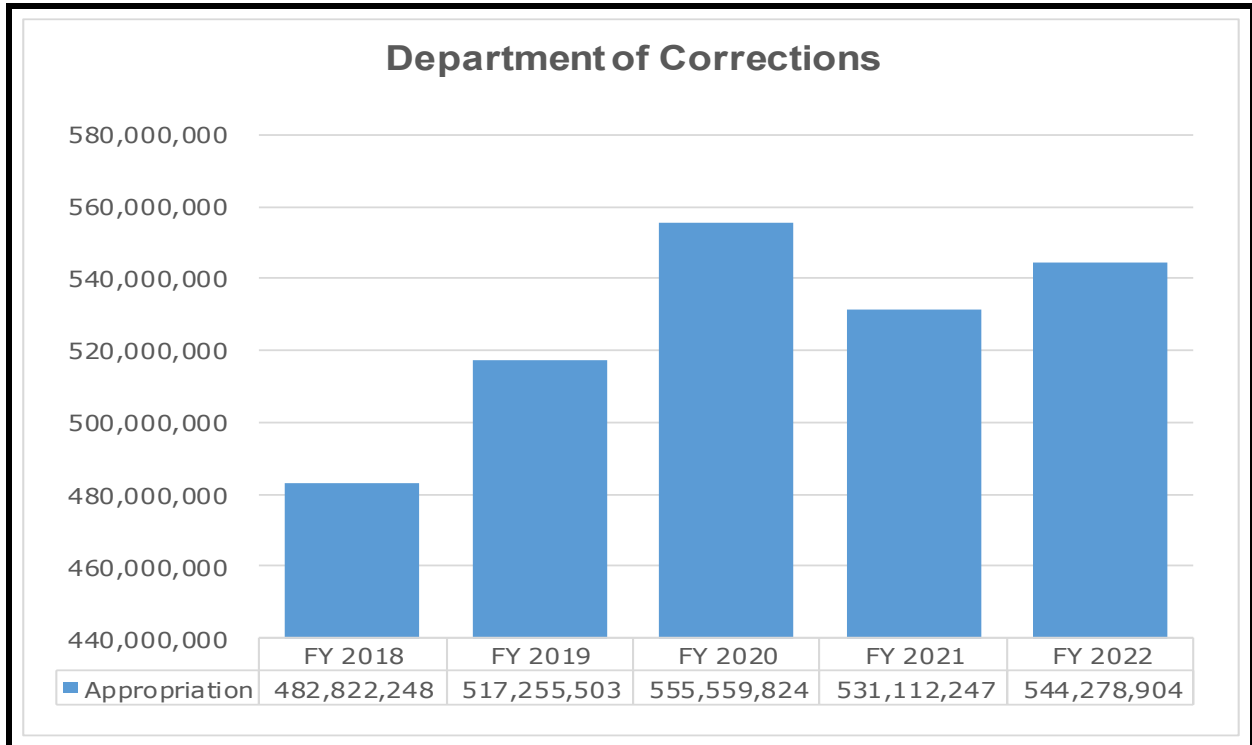


#### IV. FY-22 Budget Resources

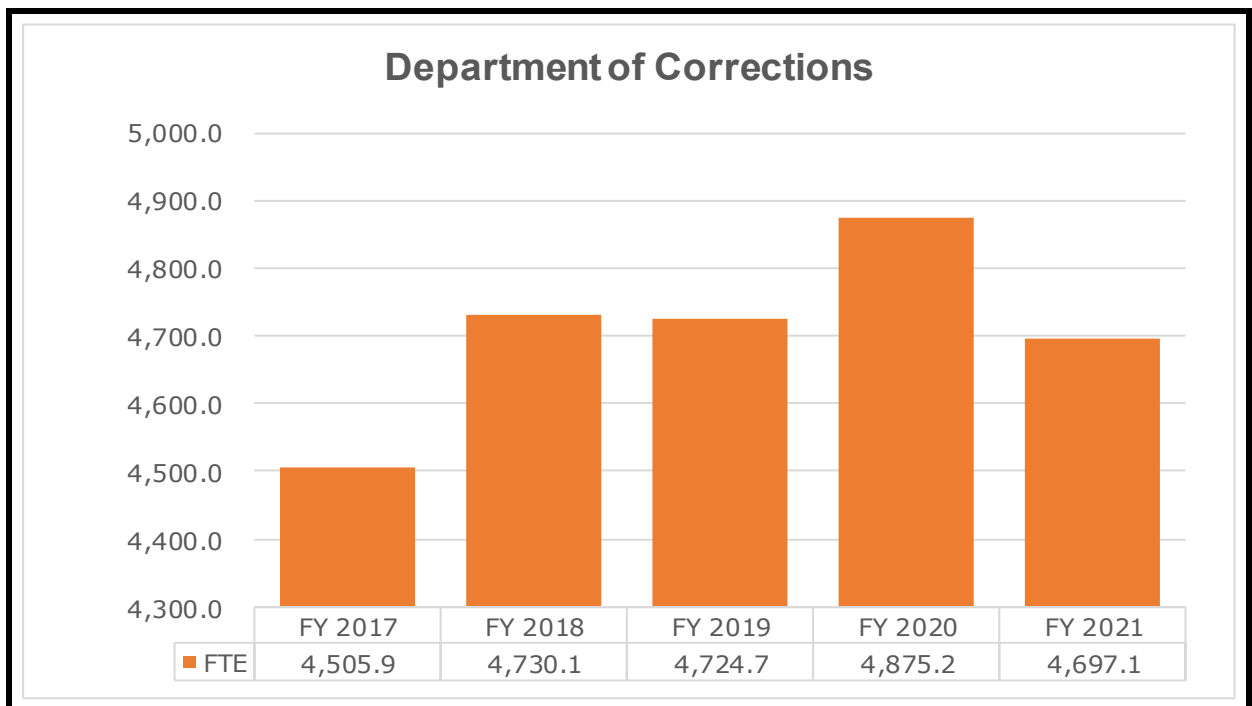


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	460,124,625	533,463,932	15.9%
General Revenue-Carryover	16,948,193	-	-100.0%
Revenue Stabilization Fund (105)	49,641,515	-	-100.0%
DOC Revolving Fund (200)	11,143,390	19,458,640	42.7%
Canteen System Revolving (205)	8,053,207	9,066,289	12.6%
Community Sentencing (210)	113,104	1,147,325	914.4%
Offender Transportation (225)	750,000	500,000	-33.3%
Offender Mgmt System (235)	-	9,235,258	100.0%
Corrections Industries (280)	26,282,236	26,153,573	-0.5%
Opioid Lawsuit Settlement (383)	1,579,714	1,579,714	0.0%
Federal Funds (410)	1,489,552	1,278,185	-14.2%
Agency Relationship (430)	1,018,480	1,869,869	83.6%
	<b>\$ 577,144,016</b>	<b>\$ 603,752,785</b>	<b>4.6%</b>

## V. Appropriations History



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



**Oklahoma State Bureau of Investigation**

Ricky Adams, Director  
Agency #308

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 15,926,840</b>
a.	Net OCIA Lease Payment Adjustment	36,727
b.	Deferred Maintenance Funding	550,000
c.	Restore FY-21 Funding Reduction	1,253,282
d.	Sexual Assault Kit Processing	1,500,000
	Total Adjustments	3,340,009
<b>FY-22 Final Appropriation**</b>		<b>\$ 19,266,849</b>
Percentage Change from FY-21 Appropriation		21.0%

\* Pursuant to [SB 1922 \(2020\)](#) Section 106.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 106.

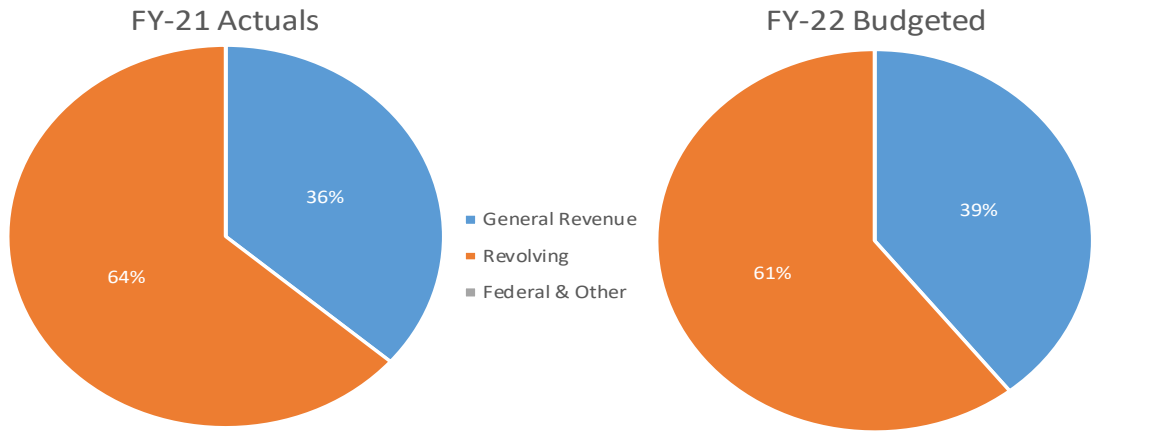
**II. Notes to Appropriations Detail**

- a. Additional funding was provided to cover a net increase in lease payments the Oklahoma State Bureau of Investigation (OSBI) is required to pay to the OCIA.
- b. Additional funding was provided to address deferred maintenance needs at the OSBI headquarters.
- c. Additional funding was provided to restore an appropriations reduction for Fiscal Year 2021.
- d. Additional funding was provided to accelerate the processing of sexual assault examination kits by the OSBI.

**III. Policy Issues**

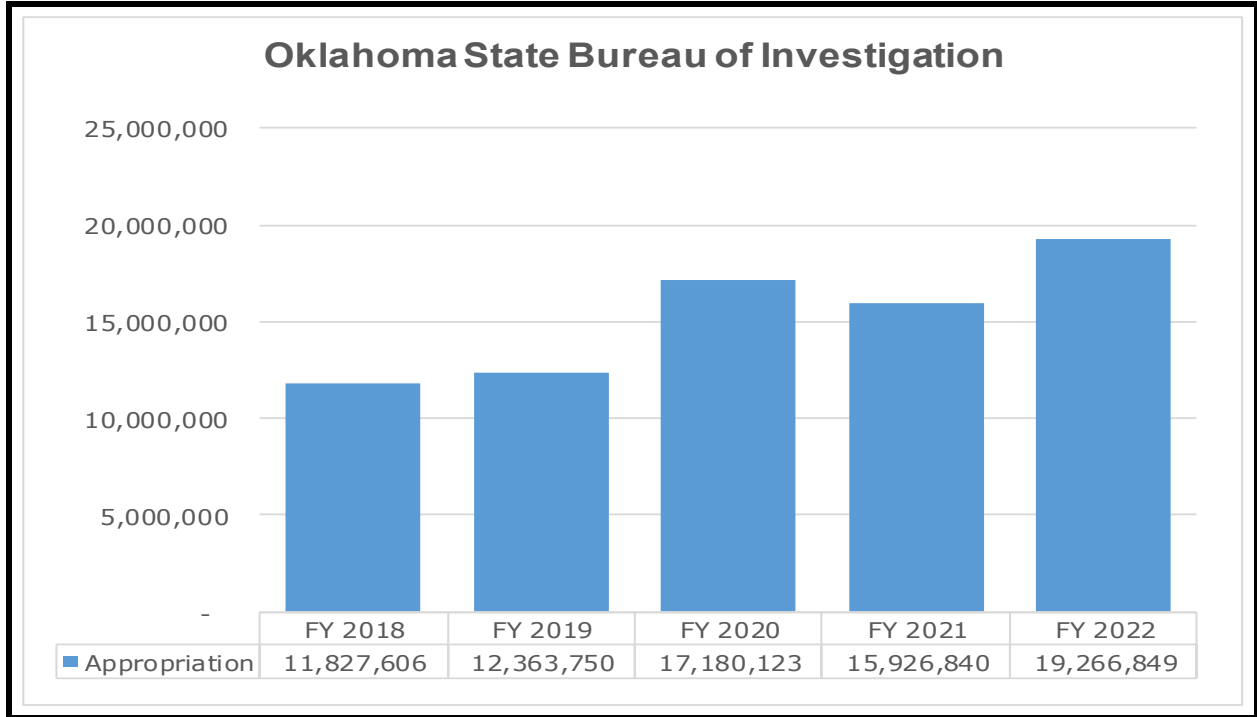
- a. [HB 1630 \(2021\)](#) modifies the application process for a firearm license administered by the OSBI.
- b. [SB 172 \(2021\)](#) requires the OSBI to coordinate with federal law enforcement to create an Office of Liaison for Missing and Murdered Indigenous Persons.
- c. [SB 684 \(2021\)](#) authorizes the OSBI to exchange officers with other state law enforcement agencies for the purposes of cross-training.

#### IV. FY-22 Budget Resources

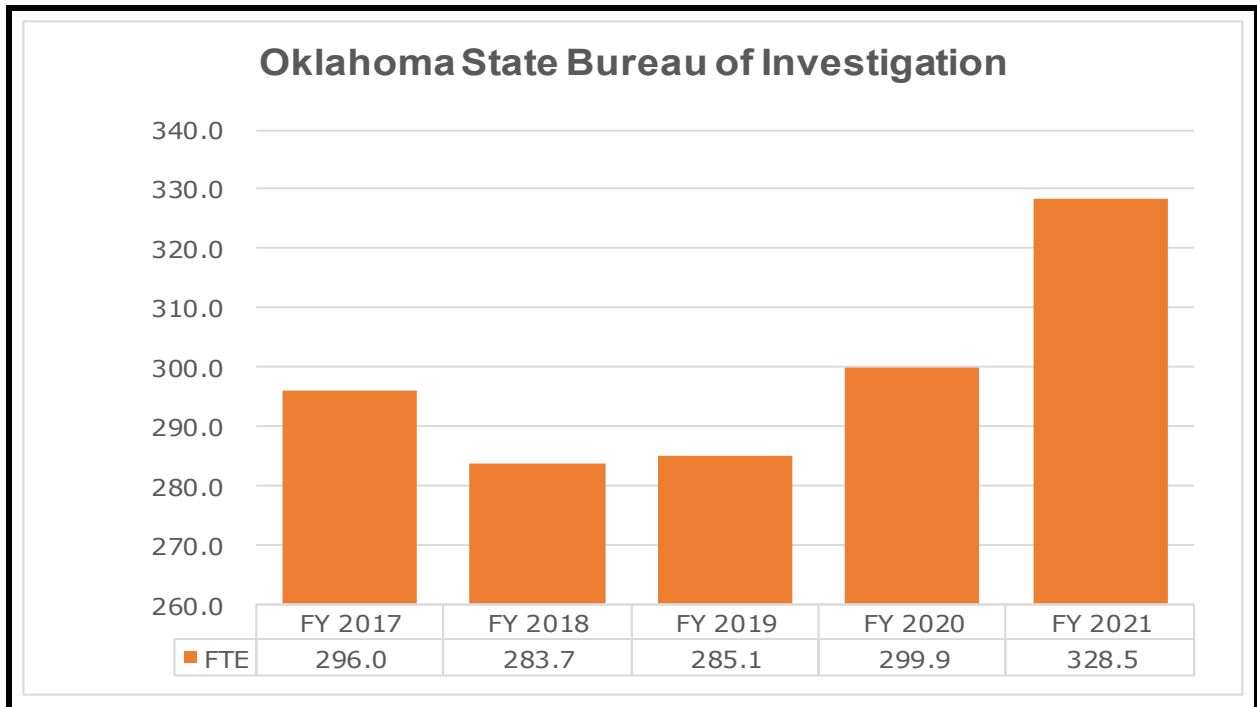


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	15,851,349	19,266,849	21.5%
OSBI Revolving Fund (200)	17,490,772	19,536,188	11.7%
AFIS Revolving Fund (210)	4,969,359	4,777,720	-3.9%
Forensic Science Improve (220)	5,282,321	5,350,716	1.3%
	<b>\$ 43,593,801</b>	<b>\$ 48,931,473</b>	<b>12.2%</b>

## V. Appropriations History



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



**Council on Law Enforcement Education and Training**

Brandon Clabes, Executive Director  
Agency #415

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 3,370,833</b>
a.	LEDT Vehicle Replacement	60,000
b.	IT Upgrades	80,746
c.	Cafeteria Costs	150,000
	Total Adjustments	290,746
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,661,579</b>
Percentage Change from FY-21 Appropriation		8.6%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 107-108.

\*\* Pursuant to [HB 2900 \(2021\)](#) Sections 107-109.

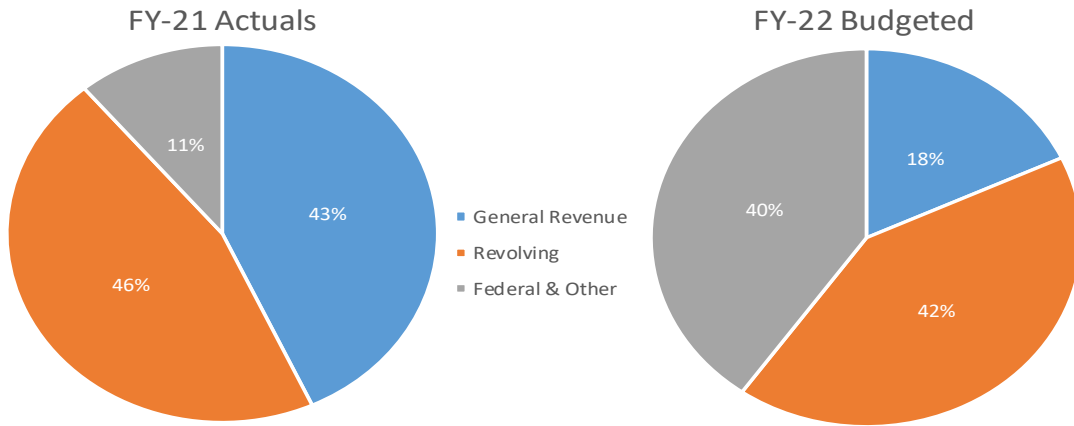
**II. Notes to Appropriations Detail**

- a. Additional funding was provided to replace Law Enforcement Driver Training (LEDT) vehicles.
- b. Additional funding was provided to cover costs associated with converting the Council on Law Enforcement Education And Training (CLEET) applications to a digital platform.
- c. Additional funding was provided to cover increased costs associated with operating the CLEET training center cafeteria during law enforcement training courses.

**III. Policy Issues**

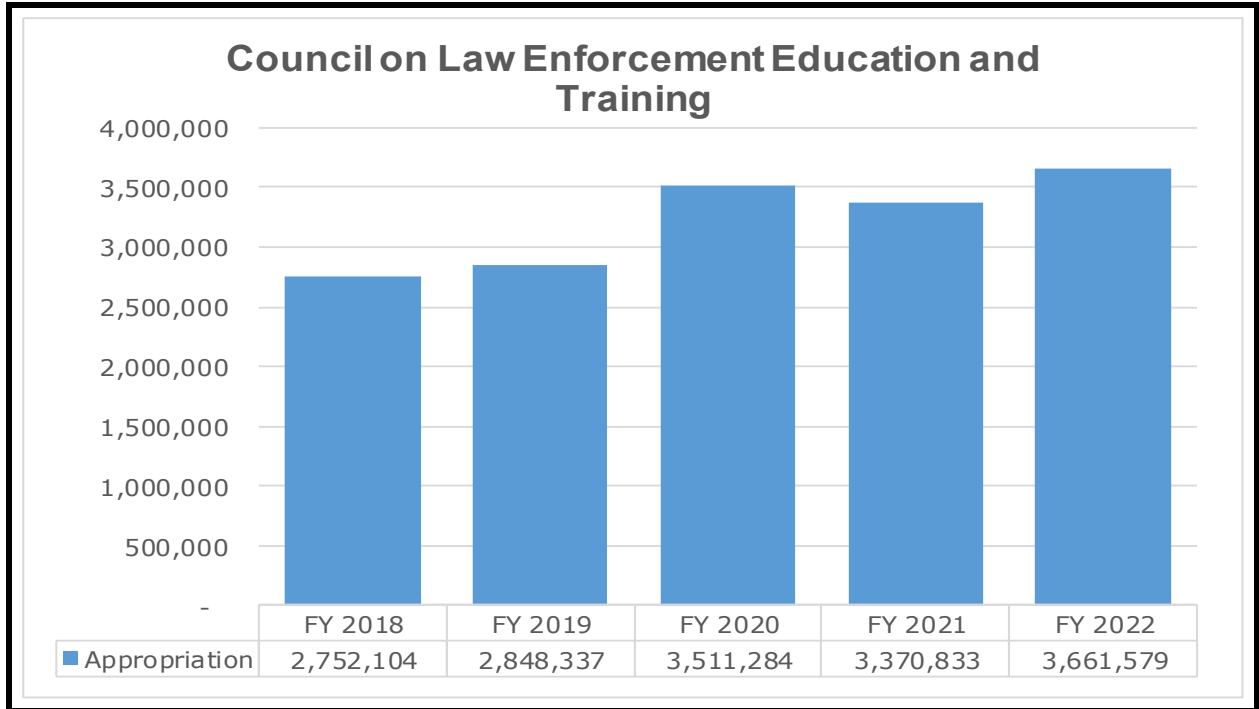
- a. [HB 1026 \(2021\)](#) authorizes CLEET to establish and certify additional law enforcement and criminal justice courses at state-supported technology centers for students 16-19 years of age.
- b. [SB 242 \(2021\)](#) removes the limit on the number of yearly applications submitted to CLEET by state-supported technology centers or higher education institutions wishing to offer CLEET certification courses.

#### IV. FY-22 Budget Resources

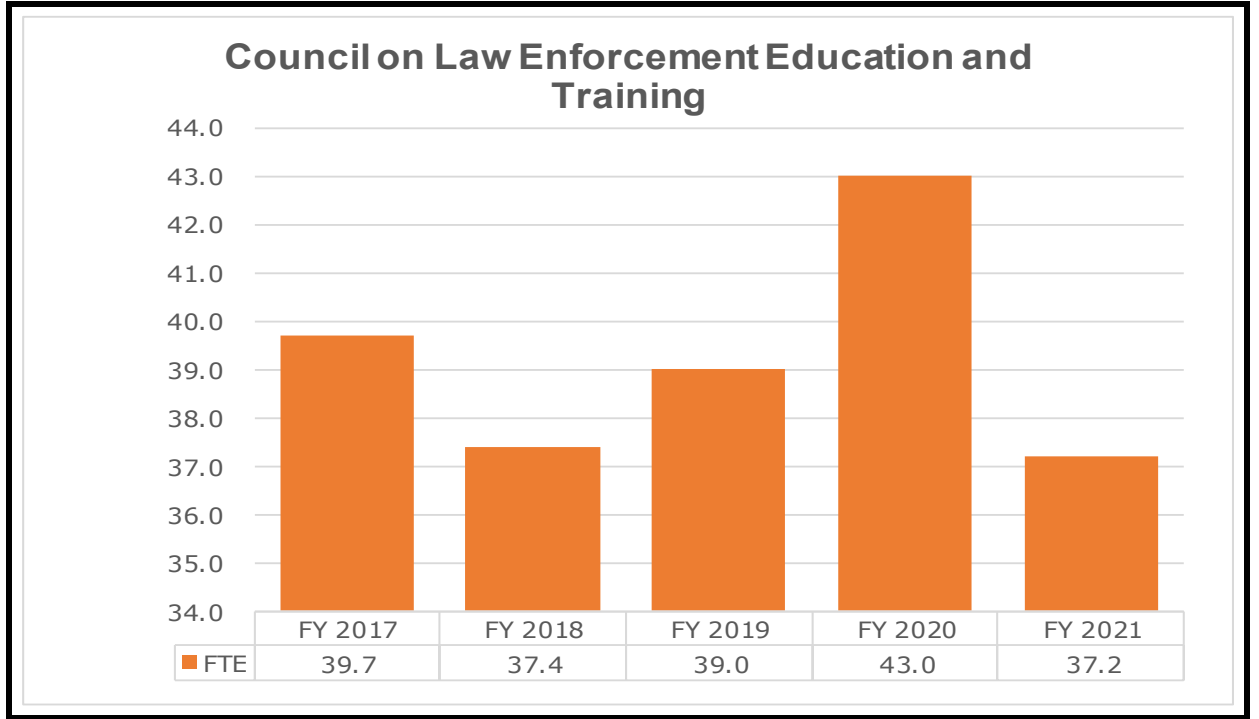


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	2,546,112	1,125,548	-55.8%
CLEET Fund-Duties	622,868	2,507,140	302.5%
CLEET Fund-Carryover	30,000	-	-100.0%
Firearm Instructor Revolving (205)	10,610	25,547	140.8%
Peace Officer Revolving (210)	696,528	624,698	-10.3%
CLEET Center Revolving (215)	1,631,144	1,464,000	-10.2%
Private Security Revolving (220)	345,913	463,366	34.0%
Bail Enforcement Revolving (225)	17,465	26,100	49.4%
	<b>\$ 5,900,640</b>	<b>\$ 6,236,399</b>	<b>5.7%</b>

**V. Appropriations History**



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





**Board of Medicolegal Investigations**

Eric Pfeifer, M.D., Chief Medical Examiner  
Agency #342

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 17,771,703</b>
a.	Hire Two Death Investigators	170,700
b.	New Eastern Office Construction	500,000
c.	Restore FY-21 Reduction	719,654
	Total Adjustments	1,390,354
<b>FY-22 Final Appropriation**</b>		<b>\$ 19,162,057</b>
Percentage Change from FY-21 Appropriation		7.8%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 109-110.

\*\* Pursuant to [HB 2900 \(2021\)](#) Section 110.

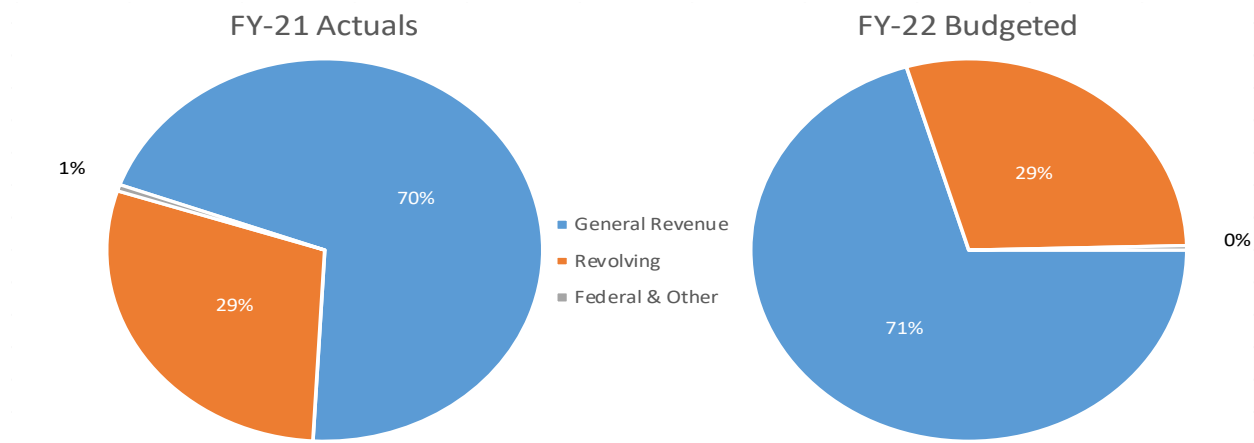
**II. Notes to Appropriations Detail**

- a. Additional funding was provided to cover costs associated with hiring two additional death investigators.
- b. Additional funding was provided for the ongoing construction of a new eastern office in partnership with the Oklahoma State University Medical Authority.
- c. Additional funding was provided to restore a funding reduction for Fiscal Year 2021.

**III. Policy Issues**

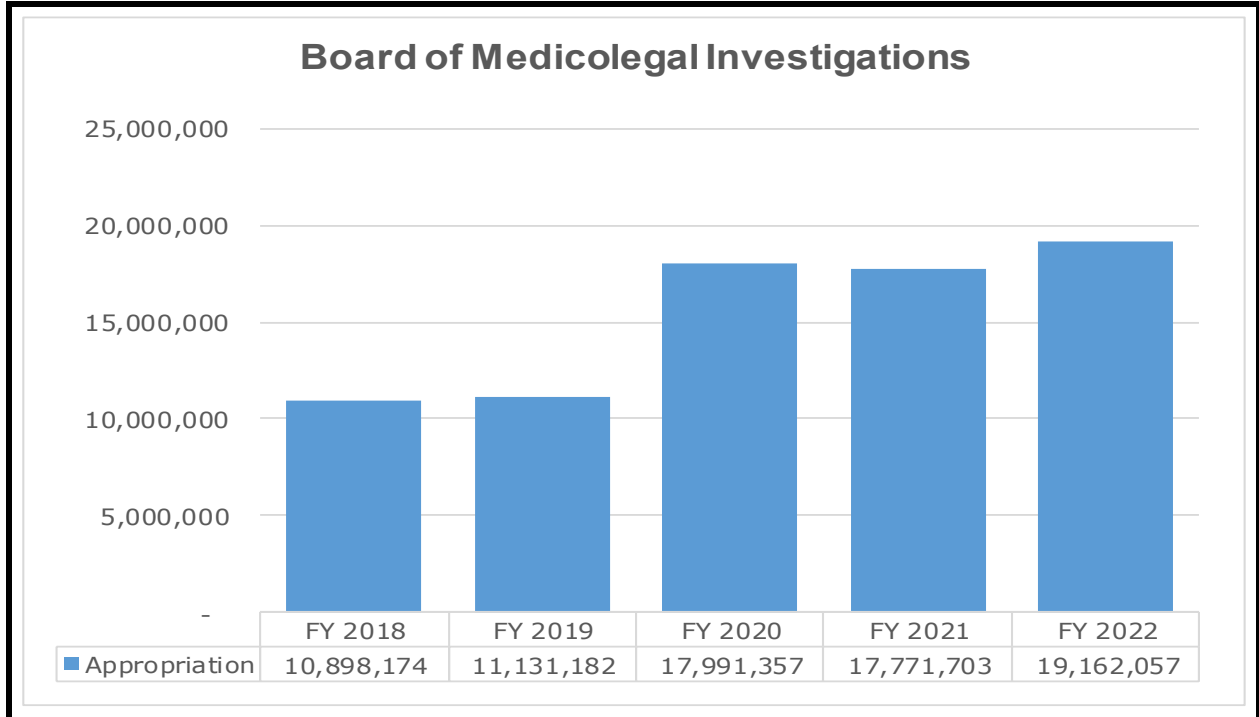
None.

#### IV. FY-22 Budget Resources

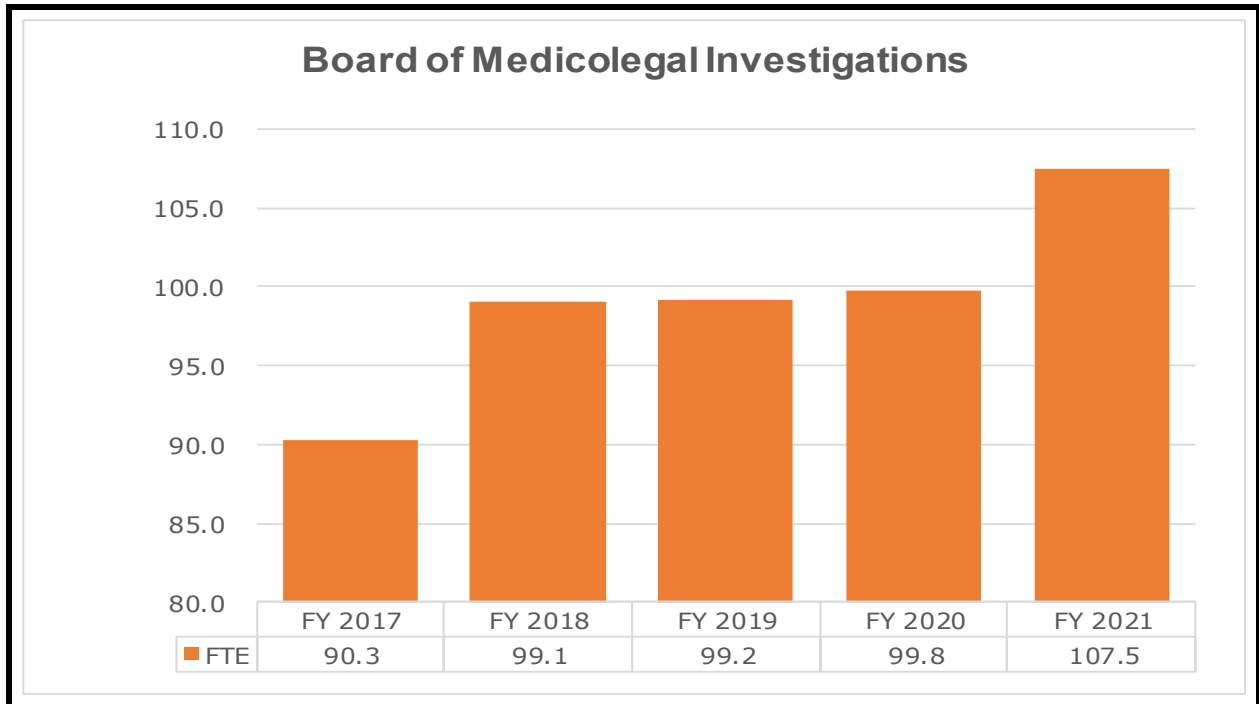


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	11,753,603	13,162,057	12.0%
General Revenue-Carryover	34,858	-	-100.0%
Medical Examiner Revolving (200)	4,888,074	5,467,824	11.9%
Opioid Lawsuit Settlement (383)	51,889	-	-100.0%
Federal Funds (400)	38,862	70,030	80.2%
	<b>\$ 16,767,285</b>	<b>\$ 18,699,911</b>	<b>11.5%</b>

## V. Appropriations History



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



**Oklahoma Bureau of Narcotics and Dangerous Drugs Control**

Donnie Anderson, Director  
Agency #477

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 3,145,330</b>
a.	No Appropriation Adjustment	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 3,145,330</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 111-112.

\*\* Pursuant to [HB 2900 \(2021\)](#) Sections 111-112.

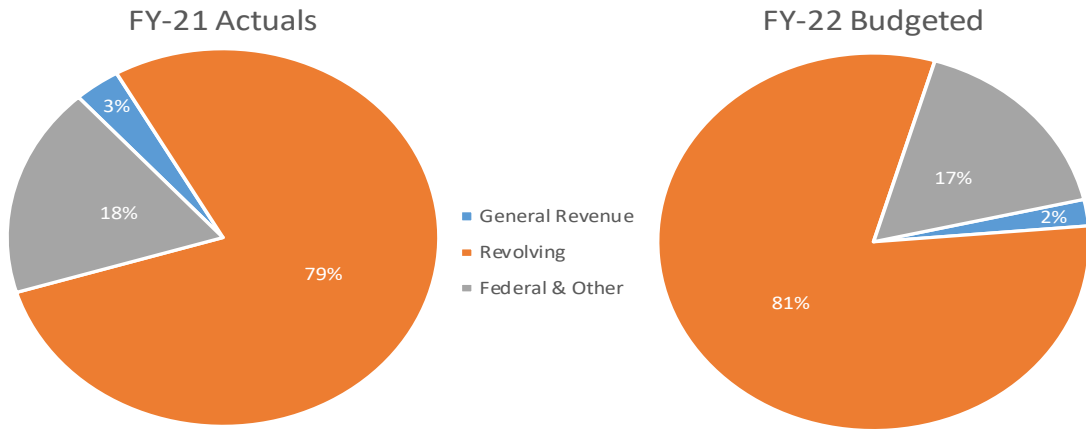
**II. Notes to Appropriations Detail**

- a. No adjustment was made to the Bureau's appropriation for Fiscal Year 2022.

**III. Policy Issues**

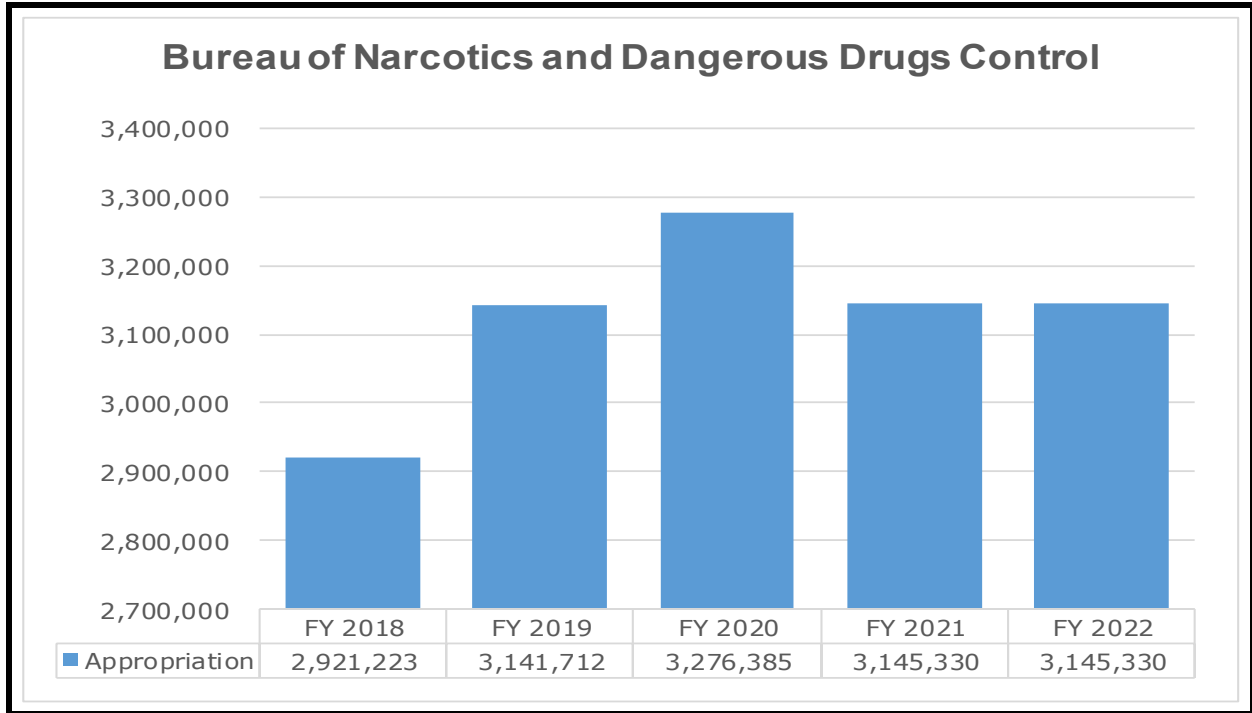
- a. [SB 684 \(2021\)](#) authorizes the Bureau to exchange officers with other state law enforcement agencies for the purposes of cross-training.

#### IV. FY-22 Budget Resources

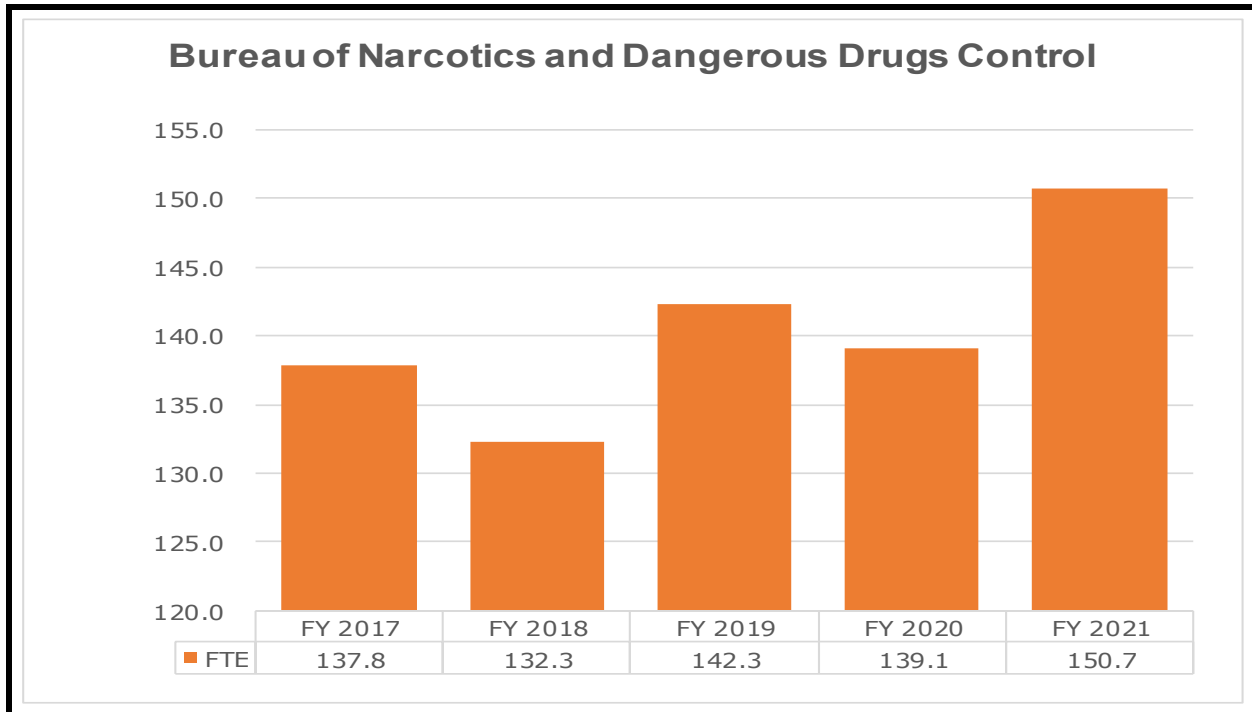


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	745,330	745,330	0.0%
Bureau Revolving (210)	1,152,804	17,062,230	1380.1%
Drug Education Revolving (215)	14,000	64,866	363.3%
Money Laundering Revolving (220)	15,026,010	8,275,138	-44.9%
Asset Forfeiture & Seizure (225)	679,079	1,230,333	81.2%
Opioid Lawsuit Settlement (383)	2,400,000	2,400,000	0.0%
Federal Seizures Fund (410)	34,998	-	-100.0%
Federal Grants Fund (418)	1,440,514	3,129,360	117.2%
	<b>\$ 21,492,735</b>	<b>\$ 32,907,257</b>	<b>53.1%</b>

## V. Appropriations History



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



**Department of Public Safety**

Tim Tipton, Commissioner  
Agency #585

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 95,201,888</b>
a.	Move Homeland Security to OEM	(988,841)
b.	Interoperable Capitol Communications	439,120
c.	Trooper Academy	4,000,000
d.	Restore FY-21 Reduction	4,175,079
e.	Driver License Centers	6,622,507
	Total Adjustments	14,247,865
<b>FY-22 Final Appropriation**</b>		<b>\$ 109,449,753</b>
Percentage Change from FY-21 Appropriation		15.0%

\* Pursuant to [SB 1922 \(2020\)](#) Sections 113-117.

\*\* Pursuant to [HB 2900 \(2021\)](#) Sections 113-115 and 148.

**II. Notes to Appropriations Detail**

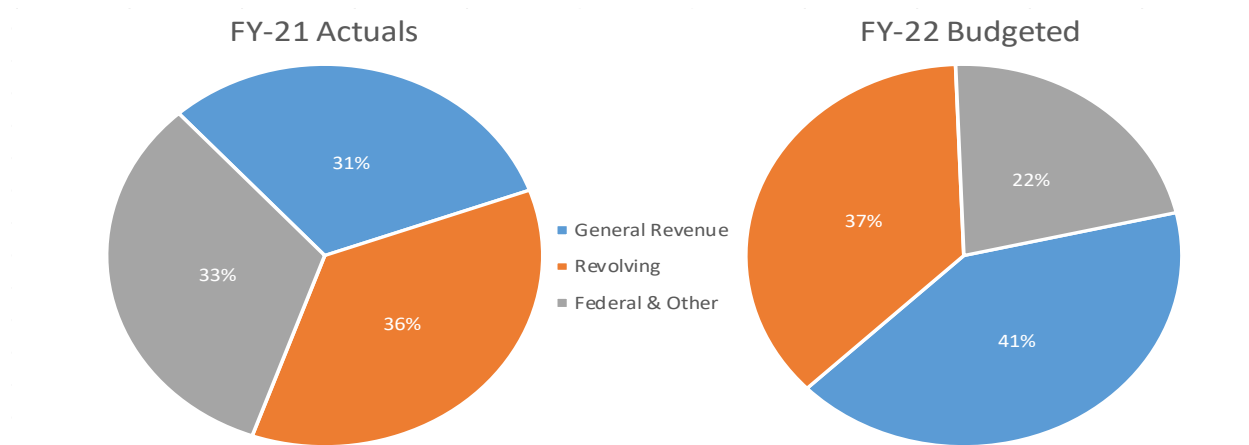
- a. Funding was decreased to reflect the move of the Oklahoma Office of Homeland Security from the Department to the Oklahoma Office of Emergency Management.
- b. Additional funding was provided to enhance interoperable communications within the Capitol building.
- c. Additional funding was provided to conduct a trooper academy.
- d. Additional funding was provided to restore an appropriation reduction for Fiscal Year 2021.
- e. Additional funding was provided for the Department to create centers to expedite and facilitate the issuance of REAL ID compliant driver licenses and identifications.

**III. Policy Issues**

- a. [SB 1054 \(2021\)](#) is the budget limits bill for the Department for Fiscal Year 2022. The measure directs the spending of appropriated monies to conduct a trooper academy and for any necessary expenditures related to interoperable communications inside the State Capitol. The measure also modifies the use of the Department's Restricted Revolving Fund (245).
- b. [HB 1059 \(2021\)](#) modifies the process for downgrading commercial driver licenses that are REAL ID compliant. The measure also modifies the criminal history record check process for driver license examiners and driver education instructors

- c. [HB 1795 \(2021\)](#) modifies the Department’s responsibilities as regards suspended or revoked driver license reinstatement.
- d. [SB 1057 \(2021\)](#) establishes an 8-year validity option for driver licenses. It also modifies the distribution of fees collected from driver license issuance.
- e. [SB 684 \(2021\)](#) authorizes the Department to exchange officers with other state law enforcement agencies for the purposes of cross-training.

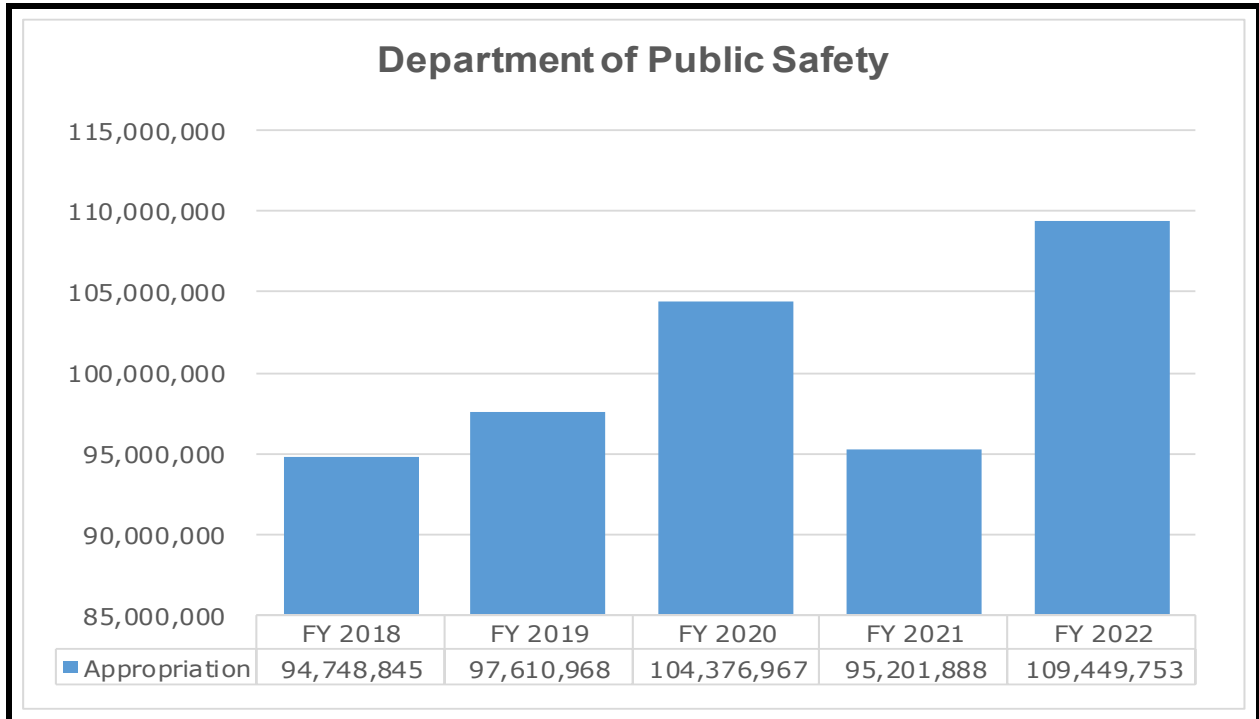
#### IV. FY-22 Budget Resources



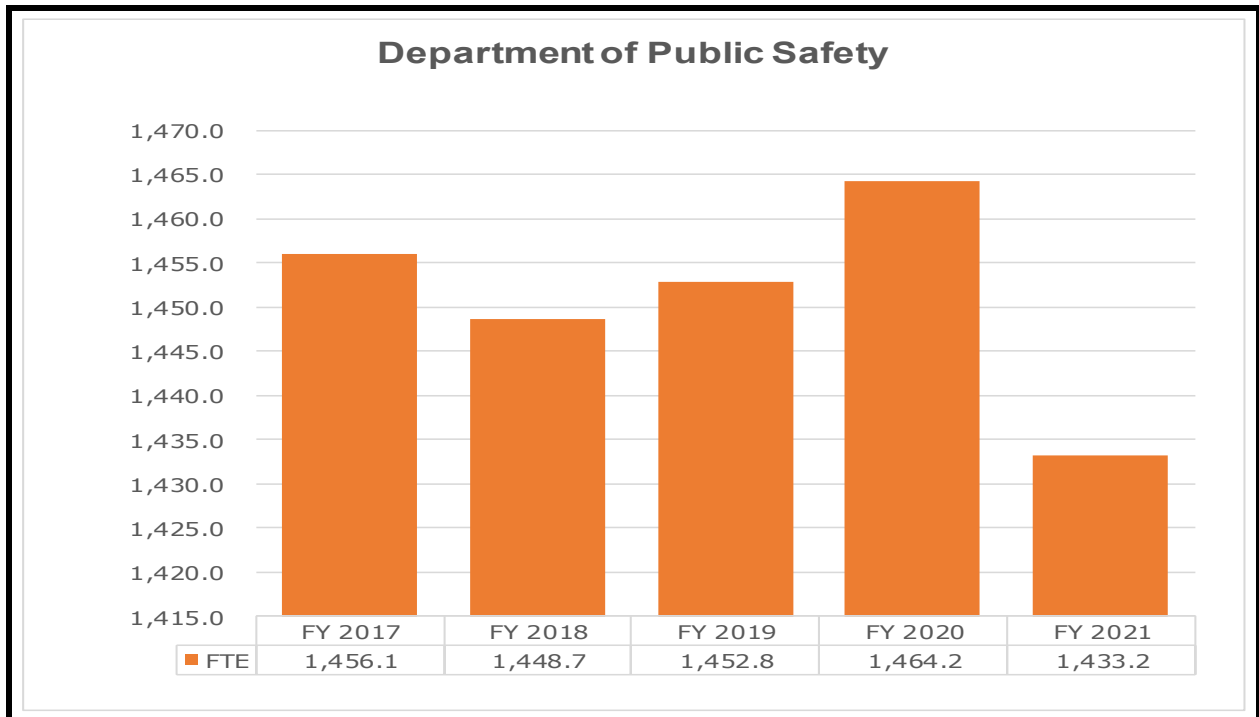
Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	51,546,238	83,798,197	62.6%
General Revenue-Carryover	12,536,748	-	-100.0%
State Public Safety Fund-Duties	22,286,914	24,677,470	10.7%
State Public Safety Fund-Carryover	756,691	-	-100.0%
Revenue Stabilization Fund-Duties	15,000,000	-	-100.0%
DPS Revolving (200)	31,212,290	26,235,799	-15.9%
Patrol Vehicle Revolving (210)	3,416,508	3,350,336	-1.9%
Asset Forfeiture-Federal (215)	253,032	308,000	17.8%
Asset Forfeiture-State (220)	3,190,408	3,825,072	19.9%
Computer Imaging System (225)	5,250,644	8,557,169	63.0%
Motorcycle Safety Education (240)	548,385	441,360	-19.5%
DPS Restricted Revolving (245)	29,453,651	29,098,595	-1.2%
School Security Revolving (260)	90,000	-	-100.0%
Impaired Driver Database (265)	-	96,400	100.0%
CRF PR Reimbursement (289)	647,119	2,234,069	245.2%
Federal Matching Fund (405)	13,967,092	19,852,228	42.1%
CARES Eco. Devolpment (489)	13,900,751	-	-100.0%
CLEET Fund-Duties	1,936,574	-	-100.0%
	<b>\$ 205,993,046</b>	<b>\$ 202,474,695</b>	<b>-1.7%</b>



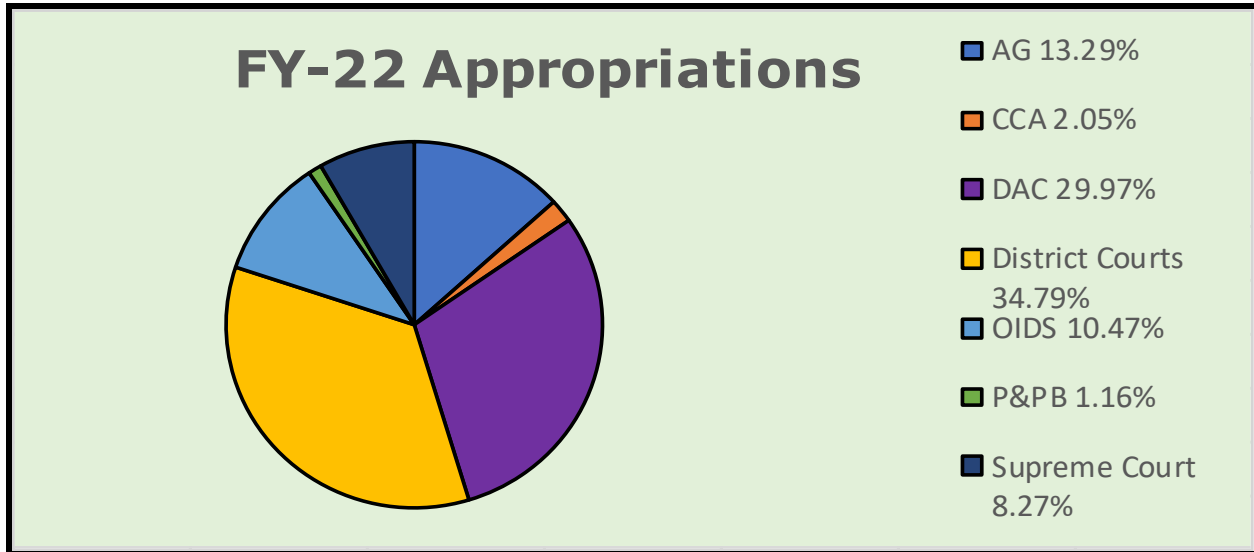
## V. Appropriations History



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



## A&B Judiciary Subcommittee



Agency	FY-22 Appropriations
Attorney General (AG)	\$26,057,968.00
Court of Criminal Appeals (CCA)	\$4,022,707.00
District Attorneys Council (DAC)	\$58,779,782.00
District Courts	\$68,241,076.00
Oklahoma Indigent Defense System (OIDS)	\$20,537,878.00
Pardon and Parole Board (P&PB)	\$2,273,400.00
Supreme Court	\$16,223,855.00
<b>Subcommittee Total</b>	<b>\$196,136,666.00</b>

## Attorney General

The Honorable John O'Connor, Attorney General  
Agency #049

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 11,058,746</b>
a.	Targeted Litigation Funding	10,000,000
b.	Operations Funding Increase	5,000,000
c.	Net OCIA Lease Payment Adjustment	(778)
	Total Adjustments	14,999,222
<b>FY-22 Final Appropriation**</b>		<b>\$ 26,057,968</b>
Percentage Change from FY-21 Appropriation		135.6%

\* Pursuant to [SB 1922](#) (2020) Section 118-121.

\*\* Pursuant to [HB 2900](#) (2021) Section 116-120.

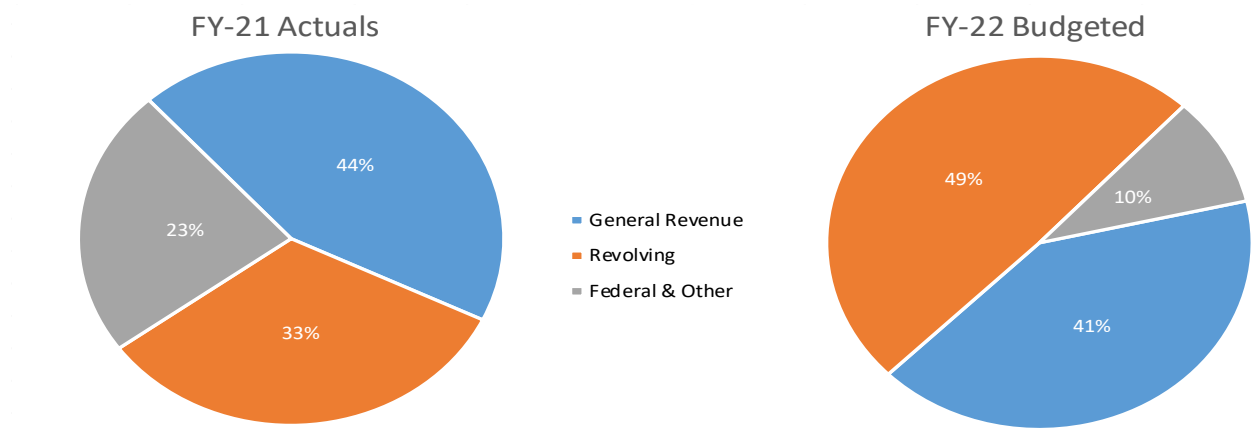
### II. Notes to Appropriations Detail

- a. Additional funding was provide for litigation efforts to address the impact of the *McGirt* decision, marijuana holdings by foreign investors, and [HB 1236 \(2021\)](#), as described below.
- b. Additional operations funding was provided.
- c. Funding was adjusted to reflect a net decrease in OCIA lease payments which the agency is required to make.

### III. Policy Issues

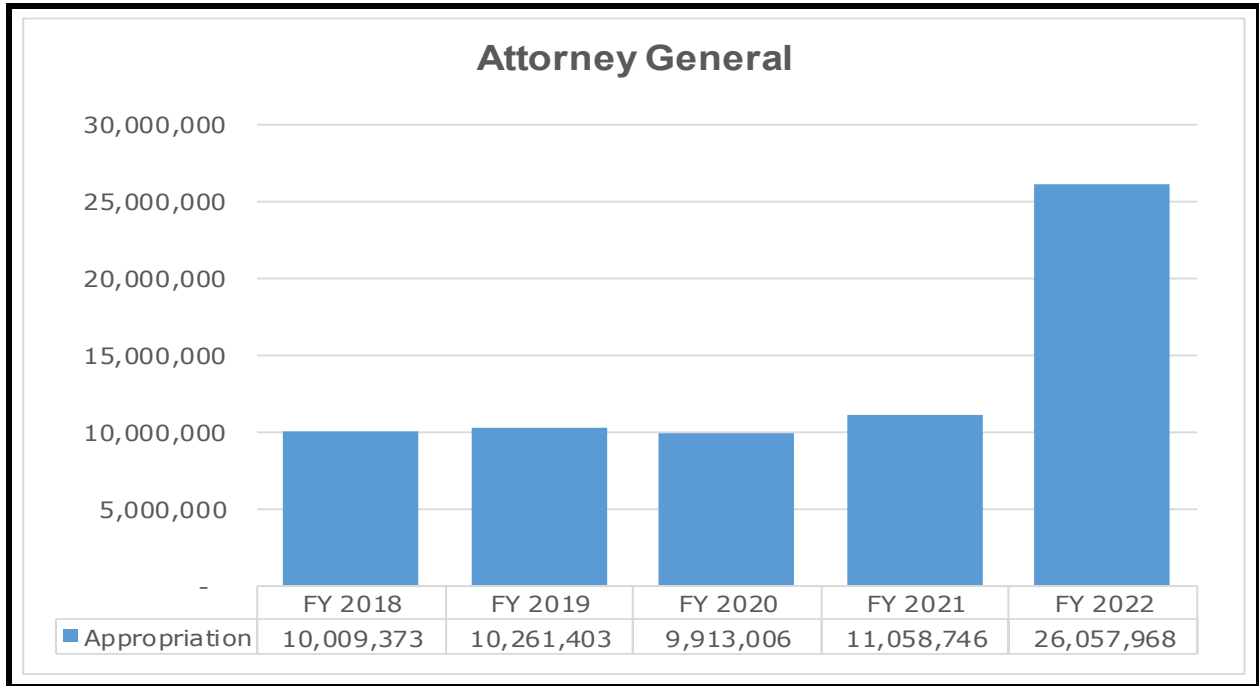
- a. [HB 1236 \(2021\)](#) established the State Reserved Powers Protection Unit. The measure directs the unit to monitor actions of the federal government and determine whether the state should seek an exemption from an action or have an action declared unconstitutional.
- b. [HB 1102 \(2021\)](#) directs the Office of the Attorney General to determine the cost of defending legal challenges to Section 509 or 637 of Title 59 of the Oklahoma Statutes as amended by the measure.

#### IV. FY-22 Budget Resources

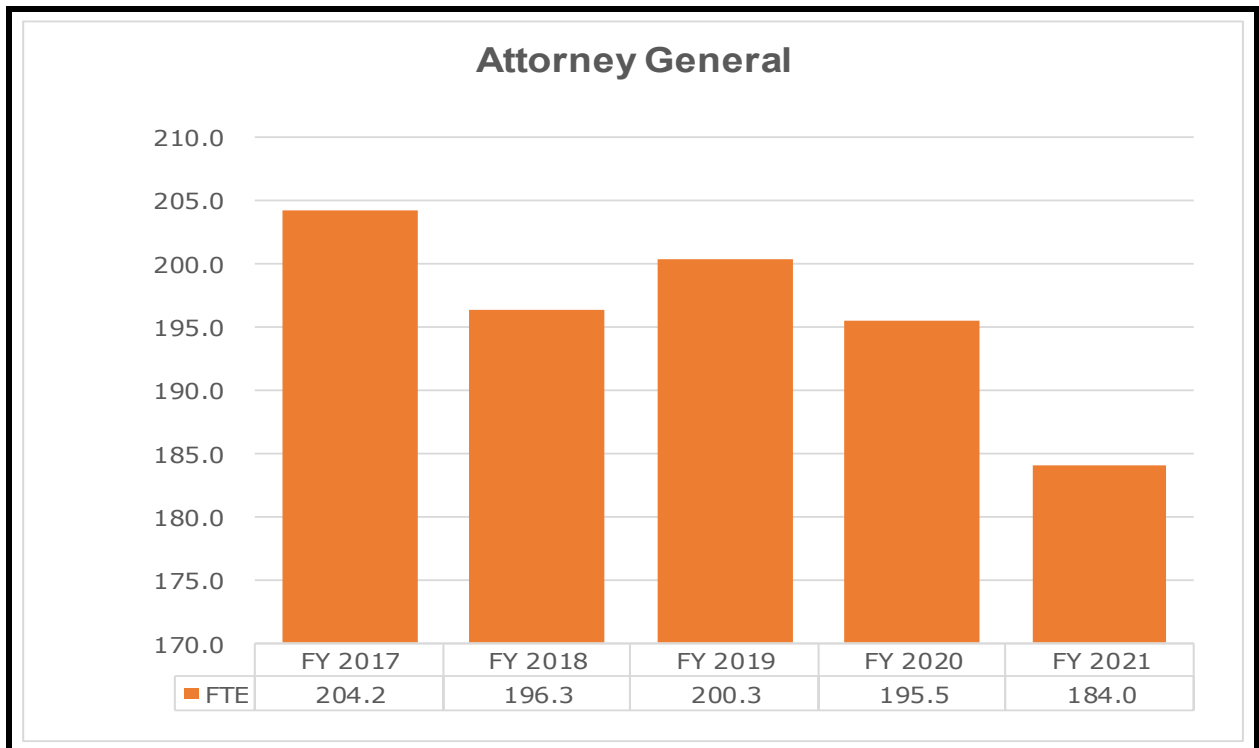


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Carryover	742,032	-	-100.0%
General Revenue-Duties	8,010,595	23,598,590	194.6%
AG Revolving Fund (200)	4,472,017	4,249,605	-5.0%
Telemarketer Revolving (205)	107,133	96,065	-10.3%
Charitable Solicitation Enf (210)	234,513	110,705	-52.8%
Workers Comp Fraud (220)	62,784	121,913	94.2%
Insurance Fraud Unit (225)	459,099	558,116	21.6%
Court Appointed Spc Adv (240)	16,506	16,000	-3.1%
Medicaid Fraud Revolving (245)	747,075	710,152	-4.9%
Legal Services Revolving (250)	959,378	959,378	0.0%
Victim Services Unit Fund (260)	350,000	350,000	0.0%
OK Opioid Abatement Rev (270)	-	10,220,000	100.0%
Purdue Subdivision Fund (275)	-	12,666,762	100.0%
Opioid Lawsuit Settlement (383)	1,137,556	1,500,000	31.9%
VAWA Grant (400)	179,169	156,495	-12.7%
Family Violence Prevention (405)	1,496,290	1,548,713	3.5%
Medicaid Fraud Unit Fund (410)	1,762,912	1,934,032	9.7%
VOCA Grants (415)	70,131	96,580	37.7%
SAKI Grant (420)	1,213,593	365,971	-69.8%
VINES Grant (425)	351,433	300,000	-14.6%
VOCA Grant 2 (440)	70,462	73,171	3.8%
Equitable Sharing Program (450)	-	1,323,203	100.0%
CARES Act 2020 (490)	120,338	-	-100.0%
	<b>\$ 22,563,016</b>	<b>\$ 60,955,451</b>	<b>170.2%</b>

## V. Appropriations History



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



**Court of Criminal Appeals**

Scott Rowland, Presiding Judge  
Agency #199

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 4,022,707</b>
a.	No Appropriation Adjustment	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 4,022,707</b>
Percentage Change from FY-22 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Section 122.

\*\* Pursuant to [HB 2900](#) (2021) Section 121.

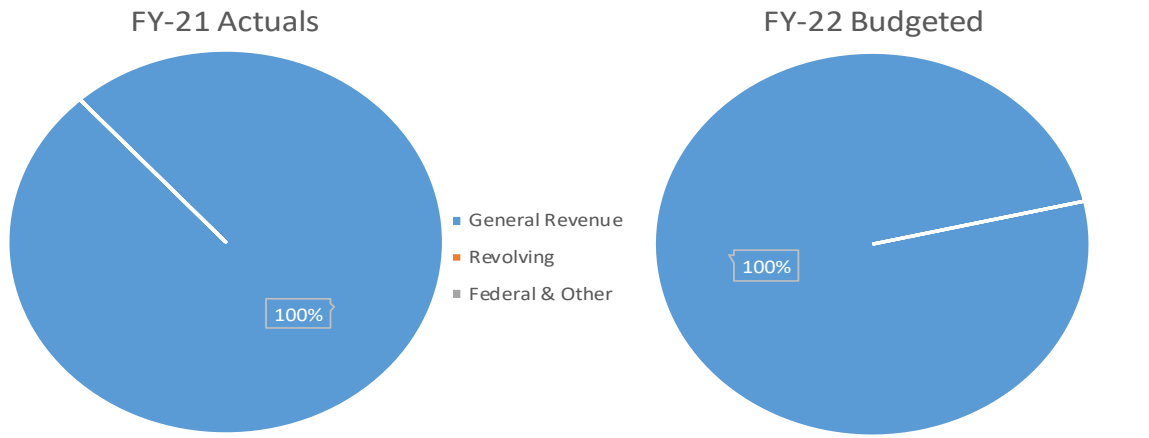
**II. Notes to Appropriations Detail**

- a. No appropriation adjustments were made to the agency's budget for FY-22.

**III. Policy Issues**

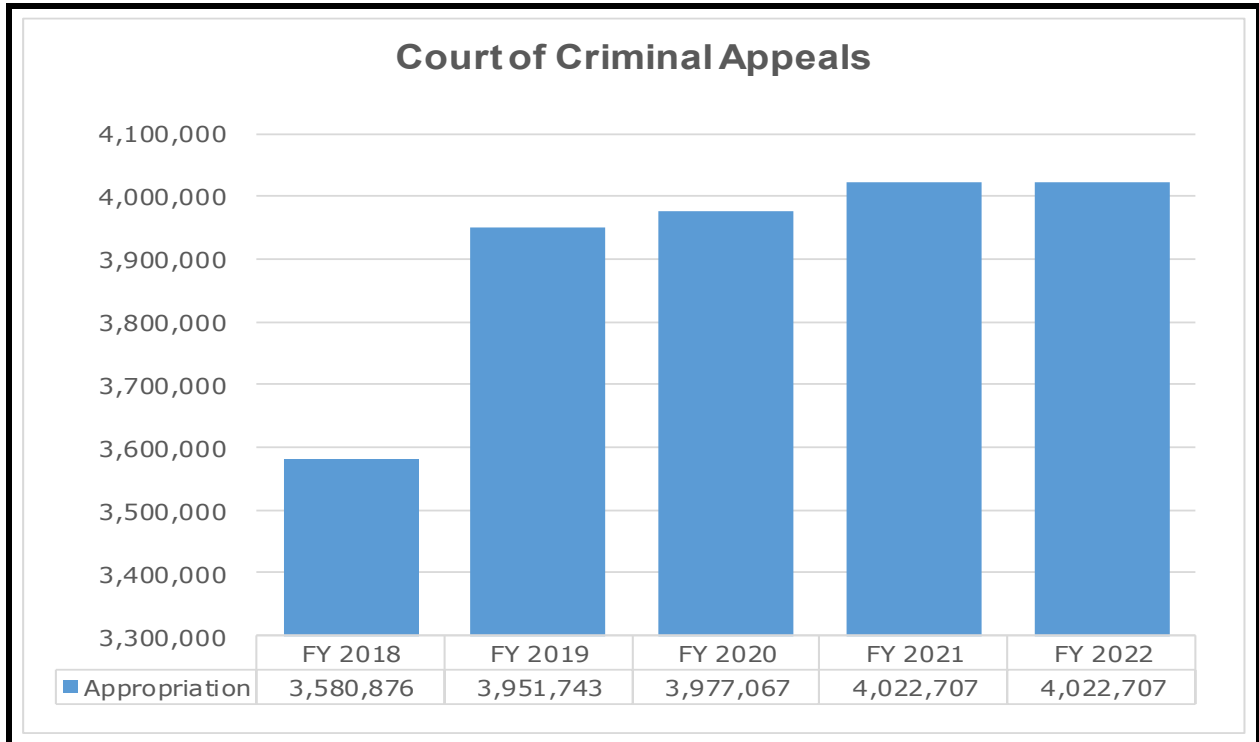
- a. [HB 2913 \(2021\)](#) provides that the Administrative Director of the Courts shall be responsible for administrative operations of the Court of Criminal Appeals.

**IV. FY-22 Budget Resources**

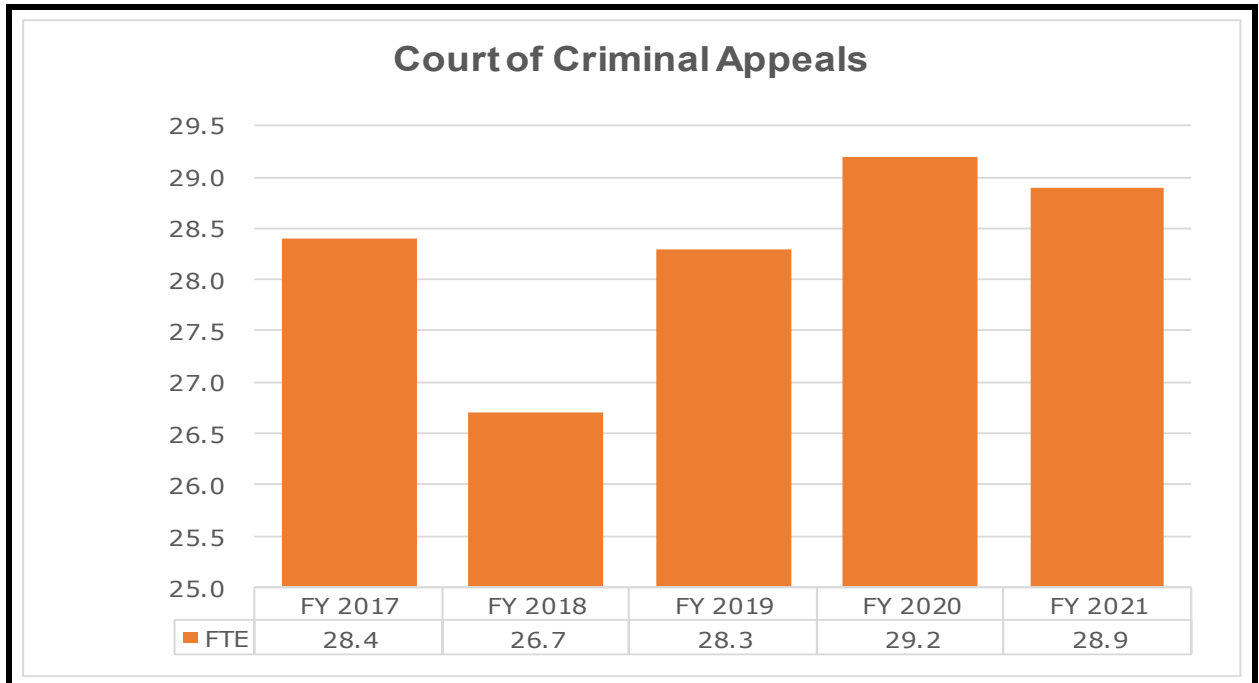


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund-Carryover	313,295	179,117	-42.8%
General Revenue Fund-Duties	3,754,157	4,022,707	7.2%
	<b>\$ 4,067,452</b>	<b>\$ 4,201,824</b>	<b>3.3%</b>

## V. Appropriations History



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



**District Attorneys Council**

Trent H. Baggett, Executive Coordinator  
Agency #220

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 56,642,149</b>
a.	Restore FY-21 Funding Reduction	2,137,633
	Total Adjustments	2,137,633
<b>FY-22 Final Appropriation**</b>		<b>\$ 58,779,782</b>
	Percentage Change from FY-21 Appropriation	3.8%

\* Pursuant to [SB 1922](#) (2020) Sections 124-127.

\*\* Pursuant to [HB 2900](#) (2021) Sections 122-125.

**II. Notes to Appropriations Detail**

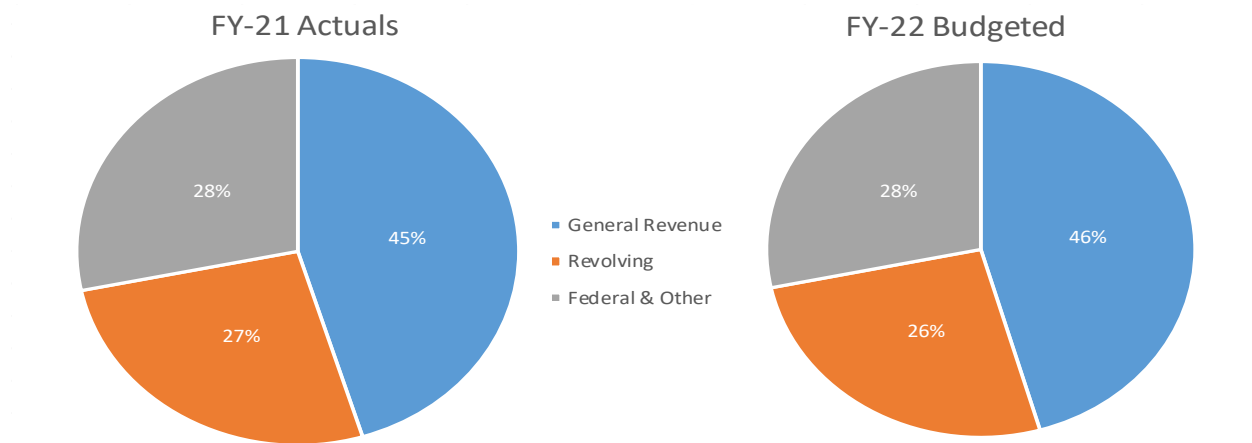
- a. Additional funding was provided to restore a funding reduction for FY-21.

**III. Policy Issues**

- a. [HB 1880 \(2021\)](#) authorizes district attorneys to create restorative justice programs for certain nonviolent offenders.
- b. [SB 16 \(2021\)](#) provides access to any written documentation included with a sexual assault forensic evidence kit to the Crime Victims Compensation Board for the purposes of determining eligibility of claims submitted to the Board.

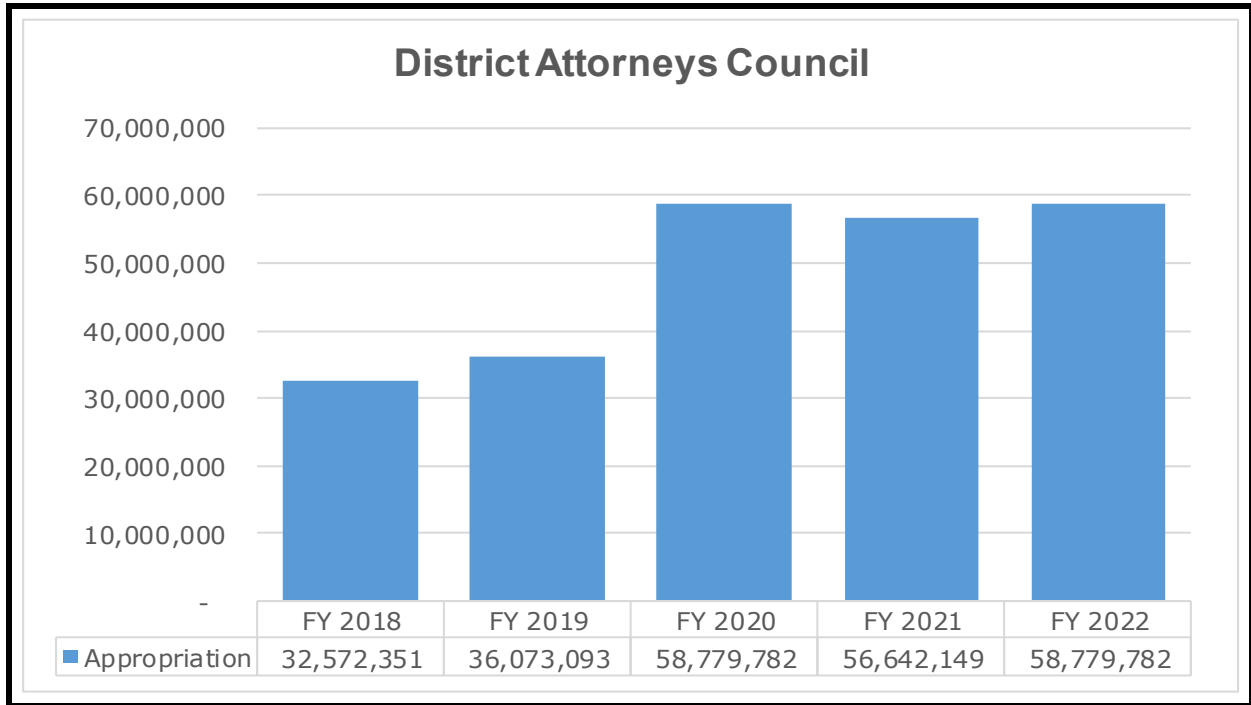


#### IV. FY-22 Budget Resources

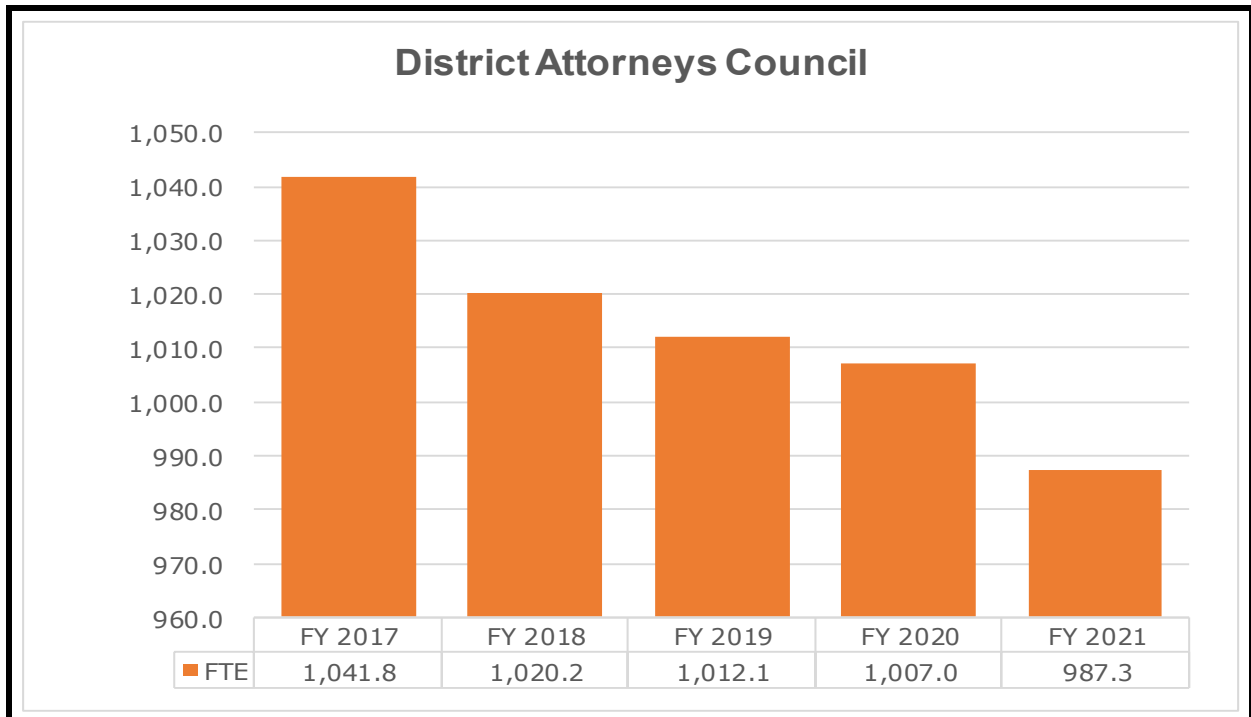


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Carryover	55,545,786	58,288,768	4.9%
General Revenue-Duties	871,091	-	-100.0%
DAC Revolving Fund (210)	25,211,839	25,595,578	1.5%
DA Evidence Fund (225)	491,014	491,014	0.0%
Crime Victims Comp. (230)	6,316,756	6,420,000	1.6%
Sexual Assault Exam Fund (240)	1,000,000	1,000,000	0.0%
Federal Funds (410)	4,084,260	8,298,800	103.2%
Fed Funds-JRJ Grant (415)	2,057	38,319	1763.2%
Fed Funds-Victims of Crime (420)	24,226,401	21,928,249	-9.5%
CARES Act (490)	4,355,540	3,131,641	-28.1%
	<b>\$ 122,104,743</b>	<b>\$ 125,192,369</b>	<b>2.5%</b>

## V. Appropriations History



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



## District Courts

Jari Askins, Administrative Director of the Courts  
Agency #219

### I. Appropriations Detail

<b>FY-21 Appropriation*</b>		<b>\$ 67,980,361</b>
a.	State Judicial Fund Revenue Failure	(10,595,000)
b.	Supplemental Appropriation	7,500,000
<b>FY-21 Adjusted Appropriation</b>		<b>\$ 64,885,361</b>
c.	Assumed Base Funding for FY-21	3,095,000
d.	Court Reporter Stipend, HB 2689 (2021)	260,715
	Total Adjustments	260,715
<b>FY-22 Final Appropriation**</b>		<b>\$ 68,241,076</b>
Percentage Change from FY-21 Appropriation		0.4%

\* Pursuant to [SB 1922](#) (2020) Sections 128-130.

\*\* Pursuant to [HB 2900](#) (2021) Sections 126-127.

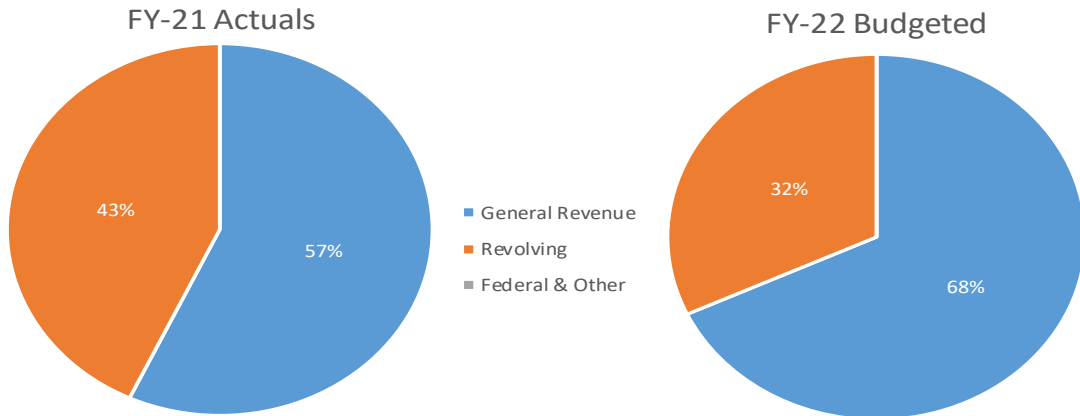
### II. Notes to Appropriations Detail

- a. A decrease in district court collections remitted to the State Judicial Fund resulted in a decrease to the authorized FY-2021 appropriation to the District Courts.
- b. [HB 2889 \(2021\)](#) provided a supplemental Fiscal Year 2021 appropriation of \$7,500,000 to the District Courts to offset decreased collections to the State Judicial Fund.
- c. This item reflects assumed base level funding for FY-21.
- d. Additional funding was provided to cover costs associated with the implementation of [HB 2689 \(2021\)](#), a one-time stipend of \$1,250.00 for court reporters.

### III. Policy Issues

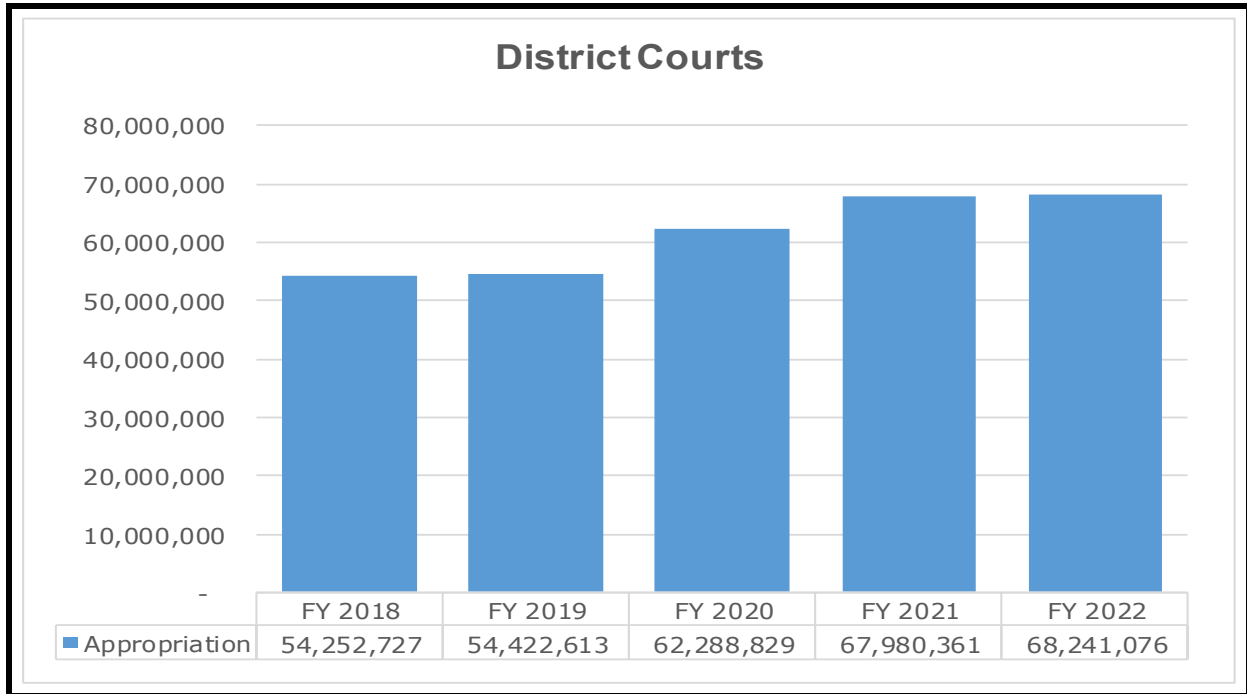
- a. [HB 2869 \(2021\)](#) puts into statute salaries for state judicial officers as amended by [HB 2673 \(2020\)](#).
- b. [HB 2913 \(2021\)](#) clarifies the duties of the Administrative Director of the Courts to include oversight of the administrative operations of all courts in the state, including the Court of Criminal Appeals and the Court of Civil Appeals.
- c. [SB 38 \(2021\)](#) requires that all monies received by a drug court, in its capacity as a drug court, are to be accounted for in the county treasurer's office in a separate "Drug Court Fund". The fund shall be dedicated to the operation of the drug court as authorized by law.
- d. [SB 97 \(2021\)](#) authorizes the use of videoconferencing in jury trials and trials before judges.

#### IV. FY-22 Budget Resources

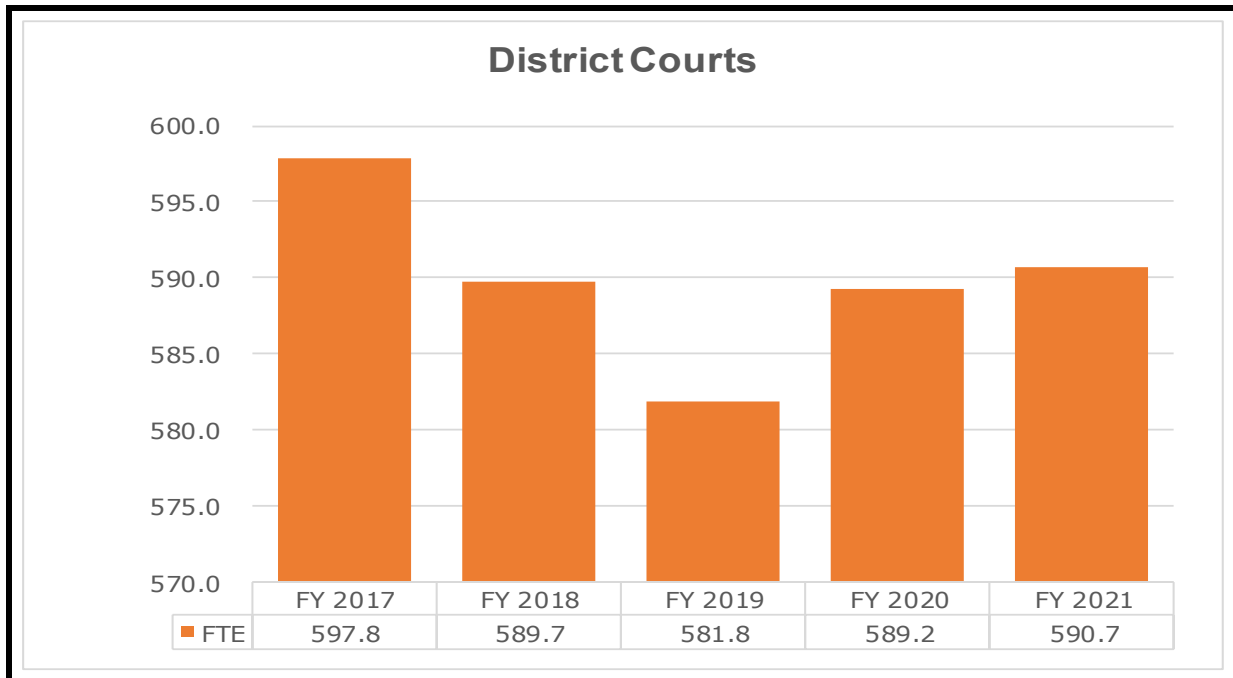


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue Fund	27,980,361	-	-100.0%
Special Cash Fund (576)	7,500,000	48,241,076	543.2%
Opioid Lawsuit Settlement (383)	2,873,178	126,822	-95.6%
District Courts Revolving (230)	2,631,177	2,701,327	2.7%
Lengthy Trial Revolving (235)	-	20,000	100.0%
State Judicial Fund (443)	26,335,540	19,999,999	-24.1%
	<b>\$ 67,320,255</b>	<b>\$ 71,089,224</b>	<b>5.6%</b>

## V. Appropriations History



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



**Oklahoma Indigent Defense System**  
Charles T. Laughlin, Executive Director  
Agency #047

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 17,508,363</b>
a.	Restore FY-21 Funding Reduction	729,515
b.	Legal Representation Fees Replacement	1,300,000
c.	Regional Office Development	1,000,000
	Total Adjustments	3,029,515
<b>FY-22 Final Appropriation**</b>		<b>\$ 20,537,878</b>
Percentage Change from FY-21 Appropriation		17.3%

\* Pursuant to [SB 1922](#) (2020) Section 131.

\*\* Pursuant to [HB 2900](#) (2021) Section 128.

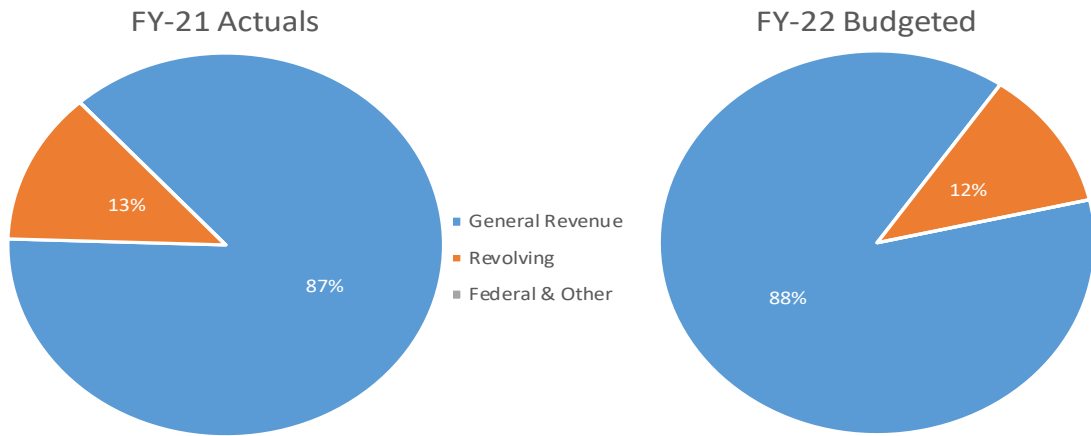
**II. Notes to Appropriations Detail**

- a. Additional funding was provided to restore a funding reduction for Fiscal Year 2021.
- b. Additional funding was provided to replace decreased collections.
- c. Additional funding was provided for the development of two additional regional offices for the Oklahoma Indigent Defense System. The two offices shall cover Comanche, Stephens, Garfield, and Grant Counties.

**III. Policy Issues**

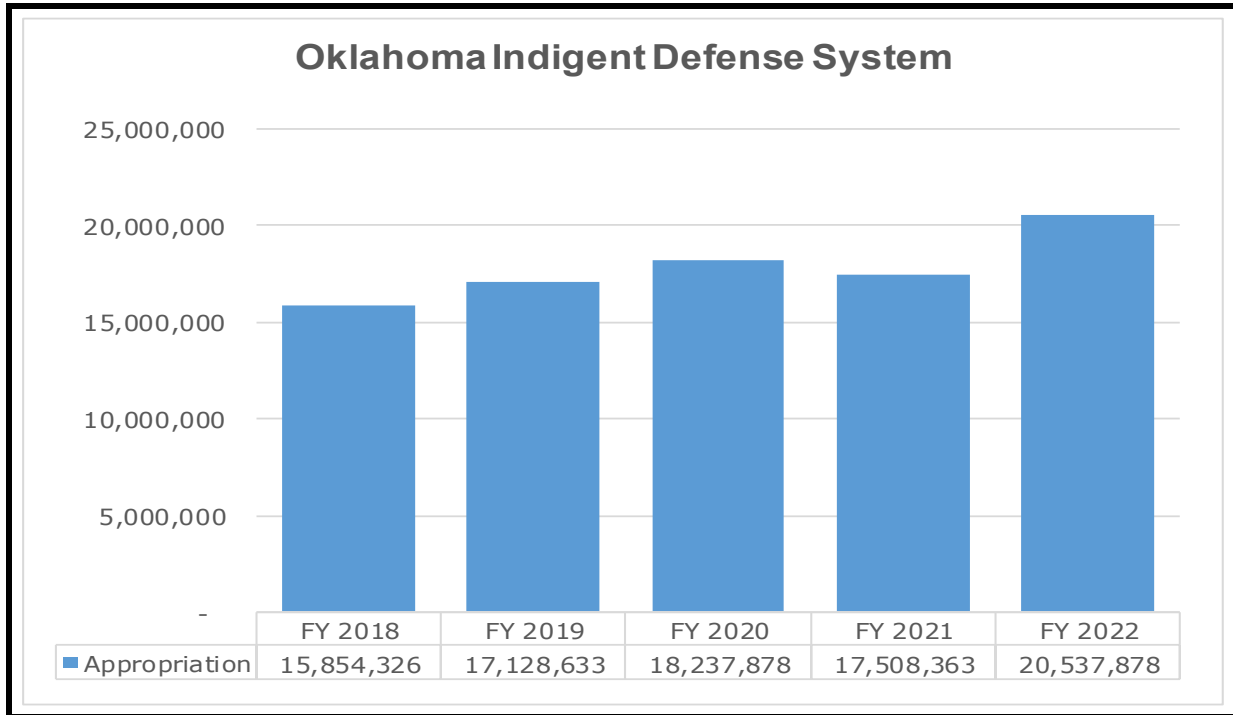
None.

#### IV. FY-22 Budget Resources

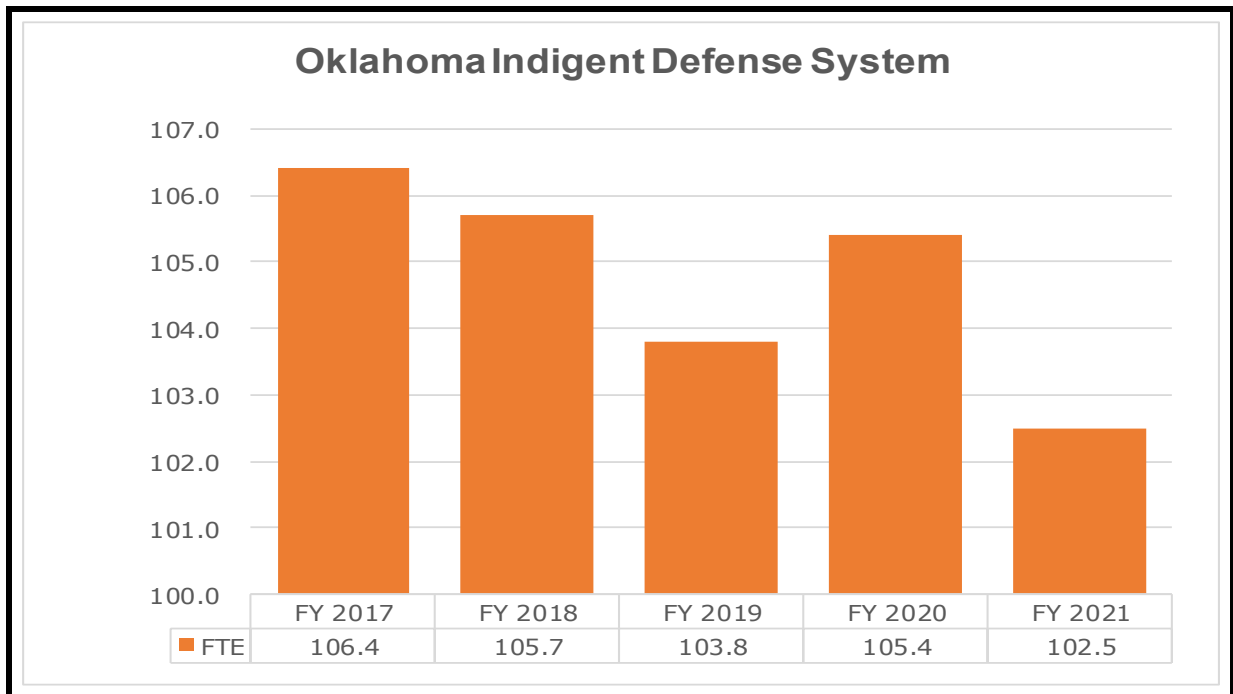


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	15,851,377	19,962,176	25.9%
General Revenue-Carryover	2,048,831	-	-100.0%
Indigent Defense Revolving (200)	1,022,894	900,000	-12.0%
Contract Retention Fund (230)	1,612,472	1,778,342	10.3%
	<b>\$ 20,535,574</b>	<b>\$ 22,640,518</b>	<b>10.3%</b>

## V. Appropriations History



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





**Pardon and Parole Board**

Tom Bates, Executive Director  
Agency #306

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 2,273,400</b>
a.	No Appropriation Adjustment	0
	Total Adjustments	0
<b>FY-22 Final Appropriation**</b>		<b>\$ 2,273,400</b>
Percentage Change from FY-21 Appropriation		0.0%

\* Pursuant to [SB 1922](#) (2020) Section 132.

\*\* Pursuant to [HB 2900](#) (2021) Section 129.

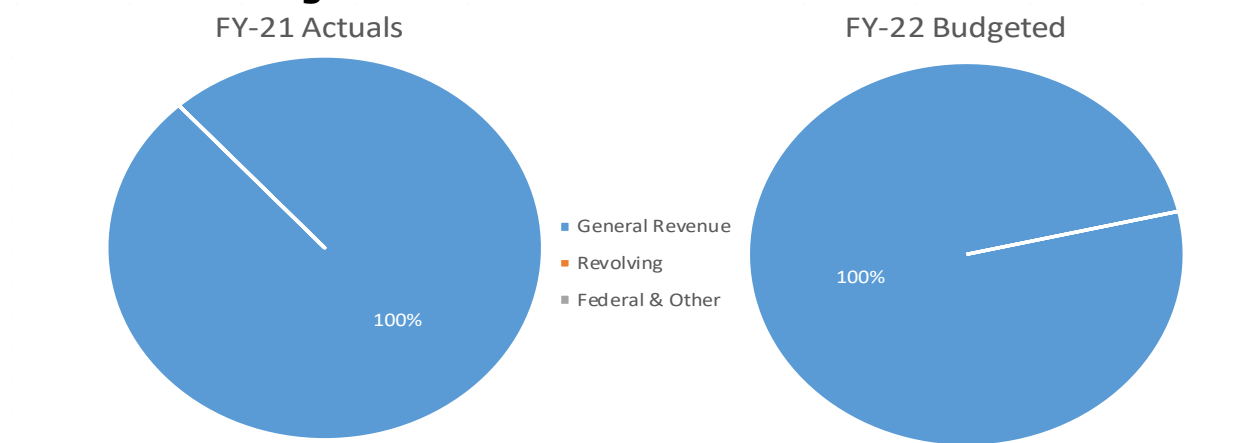
**II. Notes to Appropriations Detail**

- a. No appropriation adjustments were made for the Pardon and Parole Board's FY- 22 appropriation.

**III. Policy Issues**

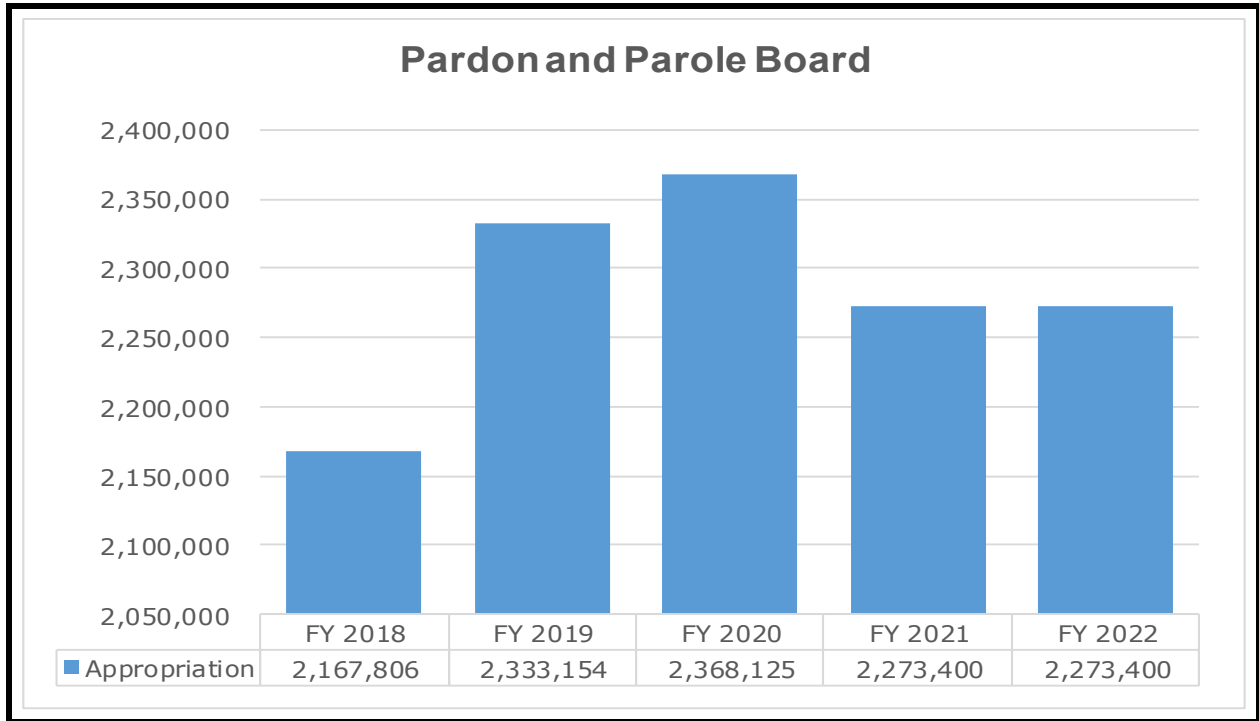
- a. [HB 2773 \(2021\)](#) requires Board members to disclose conflicts of interest and to withdraw their participation in matters where there is a conflict of interest.

**IV. FY-22 Budget Resources**

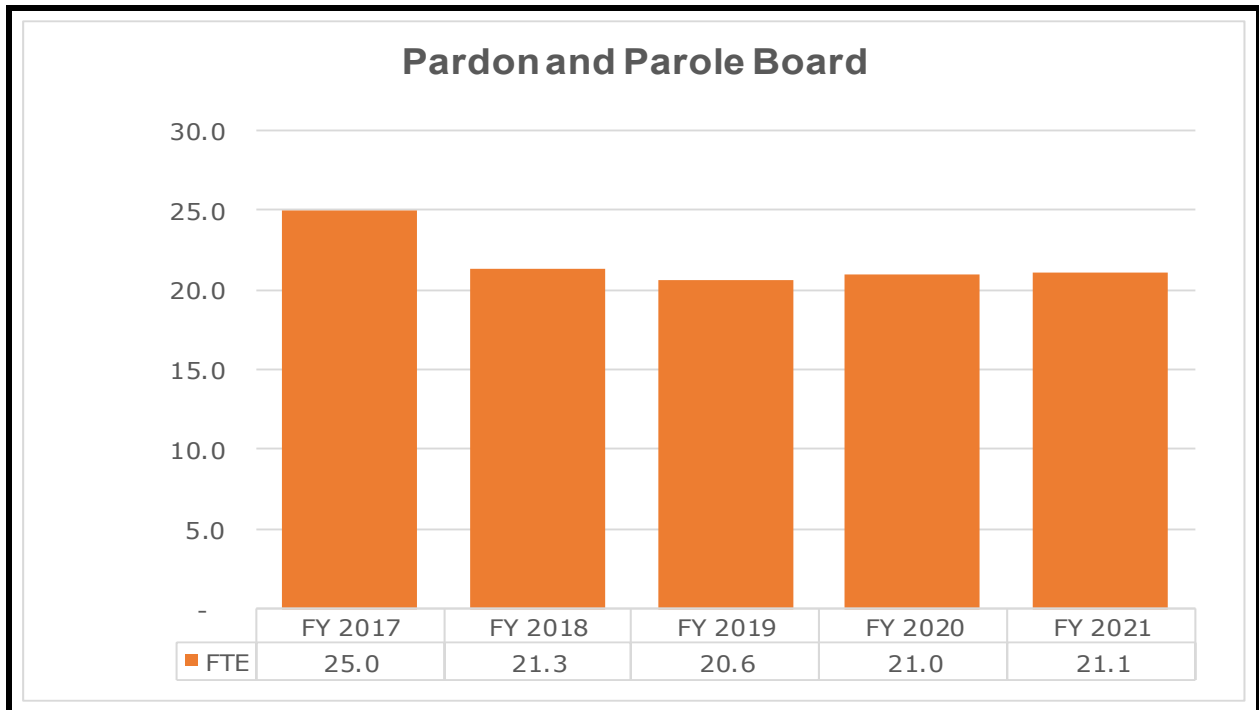


Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	768,877	2,273,400	195.7%
General Revenue-Carryover	1,344,629	-	-100.0%
	<b>\$ 2,113,506</b>	<b>\$ 2,273,400</b>	<b>7.6%</b>

## V. Appropriations History



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



**Supreme Court**

The Honorable Richard Darby, Chief Justice  
Agency #677

**I. Appropriations Detail**

<b>FY-21 Appropriation*</b>		<b>\$ 16,212,078</b>
a.	Net OCIA Lease Payment Adjustment	11,777
	Total Adjustments	11,777
<b>FY-22 Final Appropriation**</b>		<b>\$ 16,223,855</b>
	Percentage Change from FY-21 Appropriation	0.1%

\* Pursuant to [SB 1922](#) (2020) Sections 128-130.

\*\* Pursuant to [HB 2900](#) (2021) Sections 126,127,130 and 131.

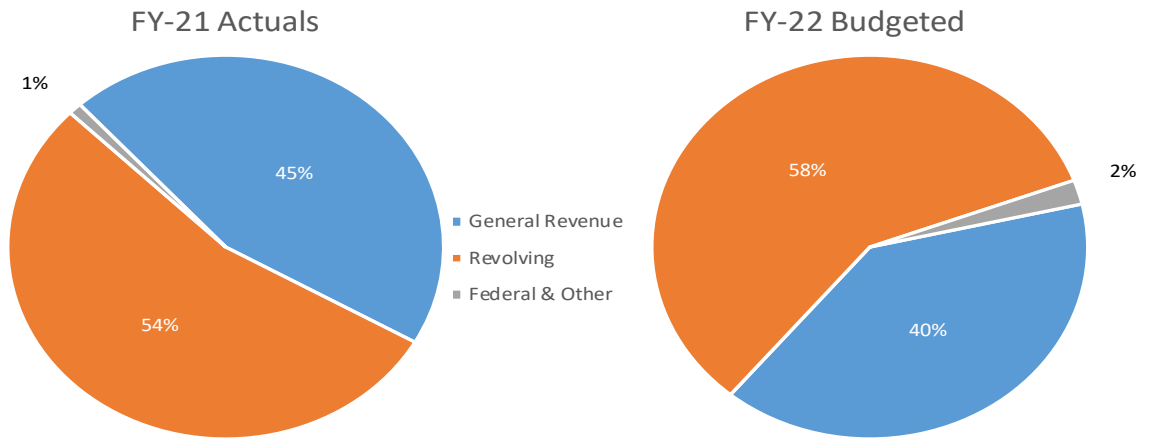
**II. Notes to Appropriations Detail**

- a. Additional funding was provided to cover a net increase in lease payments the Supreme Court is required to pay to Oklahoma Capitol Improvement Authority.

**III. Policy Issues**

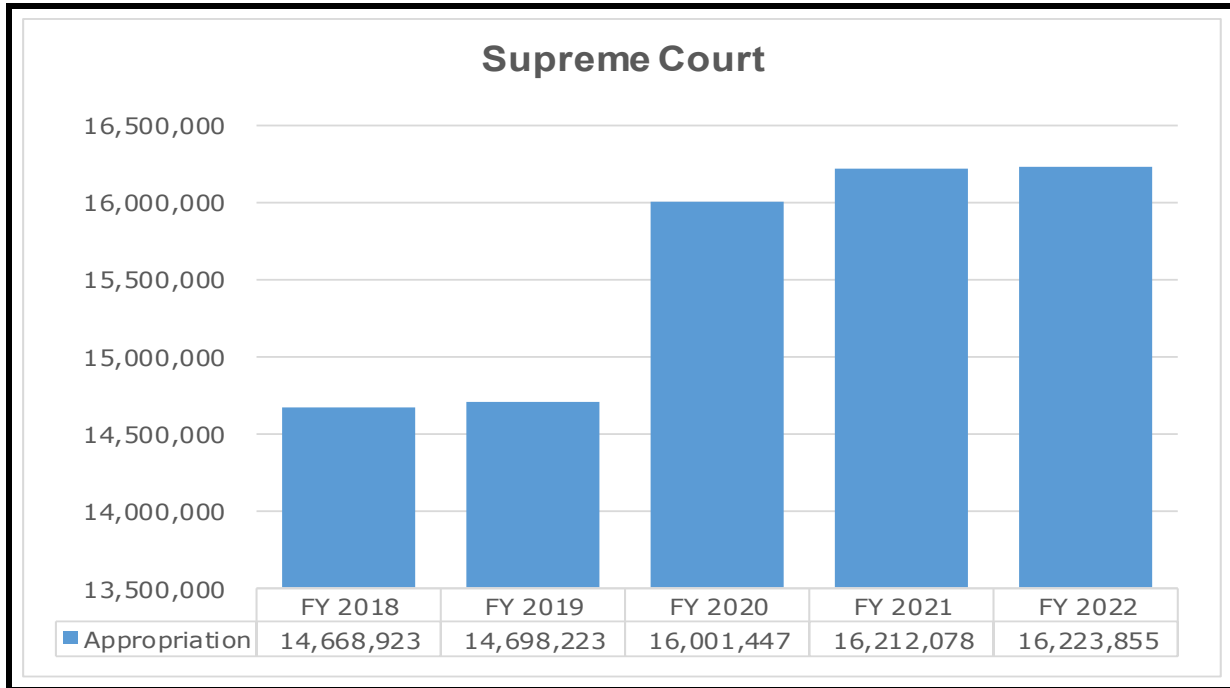
- a. [SB 155 \(2021\)](#) requires the Supreme Court to maintain a calendar on the Supreme Court website of all cases pending before the Court.

#### IV. FY-22 Budget Resources



Source	Actual FY-21	Budgeted FY-22	Change %
General Revenue-Duties	9,109,749	12,249,271	34.5%
General Revenue-Carryover	2,756,887	-	-100.0%
Revenue Stabilization-Duties	3,366,261	-	-100.0%
Special Cash Fund (576)	-	3,974,584	100.0%
OCIS Revolving (200)	14,849,007	18,400,128	23.9%
Supreme Court Revolving (205)	196,252	157,000	-20.0%
Supreme Court Admin (210)	94,419	-	-100.0%
Law Library Revolving (215)	1,097,462	1,640,804	49.5%
Dispute Resolution System (220)	1,103,113	1,384,192	25.5%
State Judicial Revolving (230)	998,763	2,274,925	127.8%
Judicial Center Rent Rev (240)	120	5,000	4057.0%
Federal Grant Funds (405)	334,075	840,000	151.4%
	<b>\$ 33,906,109</b>	<b>\$ 40,925,904</b>	<b>20.7%</b>

## V. Appropriations History



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

