



CAPITOL NETWORK NEWS

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Weekly Edition, Friday, May 24, 1996 ✓

APPROPRIATIONS SUPPLEMENT

As a service to our subscribers, the summaries of the appropriations bills that came out of GCCA this week are contained in this supplement. An index of the bill numbers and the pages they are on is on the left.

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BILL SUMMARY HB 1770

CORPORATION COMMISSION		
FY-96 Appropriation		<u>\$4,271,557</u>
General Appropriation Amount		<u>\$4,271,557</u>
Funding Adjustments		
Employee Pay Raise	498,053	
OPERS	60,026	
Oil & Gas Career Ladder	<u>180,000</u>	
		<u>\$738,079</u>
FY-97 Appropriation		\$5,009,636
Dollar Change from FY-96		\$738,079
Percent Change from FY-96		17.3%

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| Section 1. | Appropriates \$558,079. |
| Section 2. | Appropriates \$180,000 for the purpose of funding the Oil and Gas career ladder. |
| Section 3. | Sets salary limits on certain positions. |
| Section 4. | Expresses intent that \$120,000 be spent on Tulsa office operations. |
| Section 5. | Expresses intent that no more than \$500,000 be spent on well plugging activities. |
| Section 6. | Expresses intent that \$100,000 be spent on pollution response. |
| Section 7. | Sets the FTE limit at 453.0 and the lease-purchase limit at \$250,000. |
| Section 8. | Sets program budget limits. |
| Section 9. | Makes certain FTE contingent on funding. |
| Section 10. | Sets minimum FTE requirements for certain programs. |
| Section 11. | Sets a maximum expenditure limit on the Public Utility Division. |
| Section 12. | Provides for budget category limits. |
| Section 13. | Provides an effective date. |

**BILL SUMMARY
HB 1773**

OKLAHOMA HISTORICAL SOCIETY		
FY-96 Appropriation		<u>\$4,573,378</u>
General Appropriation Amount		<u>\$4,573,378</u>
Funding Adjustments		
State Employee Pay Raise	191,695	
OPERS Employer Share Increase	15,000	
Maintenance at Local Museum Sites	132,500	
Grant Programs to local historical museums	514,524	
Washita Battlefield Site Acquisition	50,000	
Spiro Mounds Building Expansion	200,000	
Kerr Conference Center Operations	42,000	
Development Officer for Historical Society	<u>50,000</u>	
		<u>\$1,195,719</u>
FY-97 Appropriation		\$5,769,097
Dollar Change from FY-96		\$1,195,719
Percent Change from FY-96		26.1%

- Section 1 Appropriates \$1,195,719 to the Oklahoma Historical Society; states purposes.
- Section 2 Limits the salary of the director and deputy executive director; limits the FTE level.
- Section 3 Establishes program budget limits.
- Section 4 Authorizes the Oklahoma Historical Society to enter into certain agreements involving a museum. Authorizes the use of FTE. Limits expenditures for the operation of a museum.

J.M. DAVIS MEMORIAL COMMISSION		
FY-96 Appropriation		<u>\$337,721</u>
General Appropriation Amount		<u>\$337,721</u>
Funding Adjustments		
State Employee Pay Raise	16,202	
OPERS Employer Share Increase	<u>859</u>	
		<u>\$17,061</u>
FY-97 Appropriation		\$354,782
Dollar Change from FY-96		\$17,061
Percent Change from FY-96		5.1%

- Section 5 Appropriates \$17,061 to the J.M. Davis Memorial Museum; states purposes.
- Section 6 Requiring certain expenditures.
- Section 7 Limits the salary of the director; limits the FTE level.
- Section 8 Establishes program budget limits.

WILL ROGERS MEMORIAL COMMISSION			
FY-96 Appropriation			<u>\$491,645</u>
General Appropriation Amount			<u>\$491,645</u>
Funding Adjustments			
State Employee Pay Raise	19,778		
OPERS Employer Share Increase	1,510		
Building Repair, Tuck Pointing Mortar	150,000		
			<u>\$171,288</u>
FY-97 Appropriation			\$662,933
Dollar Change from FY-96			\$171,288
Percent Change from FY-96			34.8%

- Section 9 Appropriates \$171,288 to the Will Rogers Memorial Commission; states purposes.
- Section 10 Establishes budgetary limits; limits the FTE level.
- Section 11 Establishes program budget limits.
- Section 12 Makes the appropriation available for expenditure for two fiscal years.
- Section 13 Effective date September 1, 1996.

BILL SUMMARY
HB 1777

OFFICE OF THE GOVERNOR			
FY-96 Appropriation			<u>\$1,971,300</u>
General Appropriation Amount			<u>\$2,269,300</u>
Funding Adjustments			
Employee Salary Increase	55,436		
OPERS Employer Increase	10,831		
			<u>\$66,267</u>
FY-97 Appropriation			\$2,335,567
Dollar Change from FY-96			\$364,267
Percent Change from FY-96			18.5%

- Section 1. Appropriates \$66,267 to the Office of the Governor.

OFFICE OF THE LIEUTENANT GOVERNOR			
FY-96 Appropriation			<u>\$412,444</u>
General Appropriation Amount			<u>\$412,444</u>
Funding Adjustments			
Employee Salary Increase	12,828		
OPERS Employer Increase	2,095		
			<u>\$14,923</u>
FY-97 Appropriation			\$427,367
Dollar Change from FY-96			\$14,923
Percent Change from FY-96			3.6%

- Section 2. Appropriates \$14,923 to the Office of the Lieutenant Governor.
- Section 3. Authorizes budgeting of appropriations in fiscal year 1997 (FY-97) or fiscal year 1998 (FY-98). Provides lapse dates.
- Section 4. September 1, 1996 Effective Date

DEPARTMENT OF COMMERCE		
FY-96 Appropriation		<u>\$14,450,472</u>
General Appropriation Amount		<u>\$14,447,472</u>
Funding Adjustments		
State Employee Pay Raise	252,298	
Local Services Offices	365,000	
International Marketing	365,000	
Bid Assistance Centers	200,000	
NSU Center for Economic Development	50,000	
Advertising/Marketing	160,000	
Main Street Program	40,000	
Head Start	1,500,000	
Native American Cultural Center	250,000	
Business Assistance Centers (REI)	85,000	
Substate Planning Districts	113,354	
Dual Use Training Center	212,976	
Urban Economic Development Model	70,000	
Economic Development New Initiatives	<u>97,500</u>	
		<u>\$3,761,128</u>
FY-97 Appropriation		\$18,208,600
Dollar Change from FY-96		\$3,758,128
Percent Change from FY-96		26.0%

- Section 1. Appropriates \$1,433,152 to the Department of Commerce for duties.
- Section 2. Appropriates \$250,000 to the Department of Commerce for the Native American Cultural Center.
- Section 3. Appropriates \$1,500,000 to the Department of Commerce for Head Start.
- Section 4. Appropriates \$212,976 to the Department of Commerce for the Dual Use Training Center.
- Section 5. Appropriates \$365,000 to the Department of Commerce for international market promotion and development.
- Section 6. Delineates funding for various programs.
- Section 7. Requires the agency to contract with Rural Enterprises, Inc. to assist business.
- Section 8. Requires the agency to contract with Community Action Agencies for general missions of the agencies. Sets formula for distribution. Authorizes match requirements.
- Section 9. Requires the agency to spend \$3,079,419 for Head Start programs operated by or through Community Action Agencies and spend \$65,000 for a Head Start Coordination Program with the Association of Community Action Agencies.
- Section 10. Exempts Community Action Agency contracts from the Central Purchasing Act.
- Section 11. Requires the agency to spend certain funds on substate planning districts and delineates amounts.
- Section 12. Requires the agency to contract with Southeastern Oklahoma State University for the Small Business Development Centers Network.
- Section 13. Requires the agency to contract with the Little Dixie Community Action Agency for a juvenile restitution program.
- Section 14. Designates the agency as lead state agency for establishing community development strategy. Allows contracts. Requires rules.
- Section 15. Requires the agency to contract for Community Development Centers Program for the elderly. Defines qualified applicants for funds.
- Section 16. Requires the agency to establish the Oklahoma Community Institute for community development.
- Section 17. Requires the agency to contract with the Kiamichi Economic Development District for a Rural Regional Incubator program.
- Section 18. Requires the agency to contract with the Native American Cultural and Educational Authority.
- Section 19. Transfers \$145,000 in appropriated funds to the Capital Improvement Program Revolving Fund for rural capital improvement planning projects.
- Section 20. Requires the agency in conjunction with another agency to contract for a study of housing needs and development of a statewide housing strategy.
- Section 21. Requires the agency in conjunction with the University Center at Tulsa and the Tulsa Chamber of Commerce to contract for development of an urban economic development model.
- Section 22. Requires the agency to contract with the Central Oklahoma Economic Development District for economic and community development within the district.

- Section 23. Requires the agency to contract with the Dual Use Training Center for bid assistance training.
- Section 24. Requires the agency to contract with the Eastern Oklahoma Development District for community development.
- Section 25. Requires the agency to contract with the Northern Oklahoma Development Association for community development.
- Section 26. Requires the agency to contract with the Grand Gateway Economic Development Association for economic development.
- Section 27. Allows the agency to carry over funds for general purposes.
- Section 28. Sets budget limits. Limits director's salary to \$101,660.
- Section 29. Allows funds to be used for Federal match.
- Section 30. Sets program budget limits.

OKLAHOMA CENTER FOR THE ADVANCEMENT OF SCIENCE AND TECHNOLOGY			
FY-96 Appropriation			\$6,050,851
General Appropriation Amount			\$6,050,851
Funding Adjustments			
State Employee Pay Raise	22,919		
OPERS Employer Share Increase	2,889		
Teacher Retirement System Employer Share Increase	1,253		
Research and Development Program	2,972,939		
			\$3,000,000
FY-97 Appropriation			\$9,050,851
Dollar Change from FY-96			\$3,000,000
Percent Change from FY-96			49.6%

- Section 31. Appropriates \$3,000,000 to the Oklahoma Center for the Advancement of Science and Technology; states purposes.
- Section 32. Transfers \$8,544,897 of the agency total appropriation to the Research Support Revolving Fund; requires program implementation costs to be clearly indicated in the agency budget work program.
- Section 33. Limits the salary of the director; limits the FTE level.
- Section 34. Establishes program budget limits.
- Section 35. Redesignates the balance of funds from the 1990 Centers for Excellence appropriation to the Applied/Health Research program. Prevents the redesignated funds from being used for administration.
- Section 36. Redesignates the balance of funds from the 1989 MOST Eminent Scholar appropriation to the Applied/Health Research program. Prevents the redesignated funds from being used for administration.
- Section 37. Makes the appropriation available for expenditure for two fiscal years.
- Section 38. Effective date September 1, 1996.

BILL SUMMARY HB 1782

OKLAHOMA CENTER FOR THE ADVANCEMENT OF SCIENCE AND TECHNOLOGY

- Section 1. The Oklahoma Center for the Advancement of Science and Technology shall allocate \$300,000.00 of its annual appropriation to support qualified research and development partnership projects involving two-year or four-year institutions of the Oklahoma State System of Higher Education with persons, entities, cooperative programs, or with Oklahoma industry, as long as the Oklahoma Center for the Advancement of Science and Technology annual appropriation does not go below \$9,000,000.00. In the event this allocation exceeds the amount required to support such projects which are to be determined by the end of each fiscal year, the Oklahoma Center for the Advancement of Science and Technology may allocate the amount in excess for other authorized purposes.

**BILL SUMMARY
HB 1783**

DEPARTMENT OF CIVIL EMERGENCY MANAGEMENT	
FY-96 Appropriation	<u>\$485,063</u>
General Appropriation Amount	<u>\$485,063</u>
Funding Adjustments	
Employee Salary Increase	10,780
OPERS Employer Increase	1,496
Emergency Area Coordinator	15,916
Individual Assistance Officer	8,985
Volunteerism Office Transfer	50,000
	<u>\$87,177</u>
FY-97 Appropriation	\$572,240
Dollar Change from FY-96	\$87,177
Percent Change from FY-96	18.0%

- Section 1. Appropriates \$87,177 for the duties of the Department of Civil Emergency Management.
- Section 2. Duties and compensation of employees set by the Director of Department of Civil Emergency Management. Limits Director's salary. FTE limitations. Lease-purchase limitations.
- Section 3. Budgetary limits by program.

STATE FIRE MARSHAL	
FY-96 Appropriation	<u>\$985,709</u>
General Appropriation Amount	<u>\$985,709</u>
Funding Adjustments	
Employee Salary Increase	32,886
OPERS Employer Increase	3,135
Replacement of Carryover	141,305
Code Enforcement Officer	50,000
	<u>\$227,326</u>
FY-97 Appropriation	\$1,213,035
Dollar Change from FY-96	\$227,326
Percent Change from FY-96	23.1%

- Section 4. Appropriates \$227,326 for the duties of the Office of the State Fire Marshal.
- Section 5. Duties and compensation of employees set by the State Fire Marshal. Limits State Fire Marshal's salary. FTE limitations. Lease-purchase limitations.
- Section 6. Budgetary limits by program.

OKLAHOMA MILITARY DEPARTMENT	
FY-96 Appropriation	<u>\$4,755,182</u>
General Appropriation Amount	<u>\$4,420,182</u>
Funding Adjustments	
Employee Salary Increase	127,540
OPERS Employer Increase	10,575
Maintenance and Repair	200,000
45th Division Museum Operations	5,000
Youth Academy	599,306
Starbase	53,539
	<u>\$995,960</u>
FY-97 Appropriation	\$5,416,142
Dollar Change from FY-96	\$660,960
Percent Change from FY-96	13.9%

- Section 7. Appropriates \$995,960 for the duties of the Oklahoma Military Department.

- Section 8. Reappropriates \$20,000 from the State Treasurer to the Oklahoma Military Department for hosting the Adjutant General Association of the United States Conference.
- Section 9. Reappropriates \$200,000 from the State Election Board to the Oklahoma Military Department for maintenance of the physical assets of the Department.
- Section 10. Duties and compensation of employees set by the Adjutant General. FTE limitations.
- Section 11. Budgetary limits by program.
- Section 12. Authorized budgeting of appropriations in fiscal year 1997 (FY-97) or fiscal year 1998 (FY-98). Provides lapse dates.
- Section 13. September 1, 1996 effective date.

BILL SUMMARY
HB 1787

OFFICE OF THE STATE AUDITOR AND INSPECTOR	
FY-96 Appropriation	\$4,096,576
General Appropriation Amount	\$4,096,576
Funding Adjustments	
Employee Salary Increase	235,570
OPERS Employer Increase	30,664
Replacement of Revolving Funds	200,000
Moving Expenses	50,000
County Government Commission	35,000
Data Processing Equipment Upgrades	80,000
	\$631,234
FY-97 Appropriation	\$4,727,810
Dollar Change from FY-96	\$631,234
Percent Change from FY-96	15.4%

- Section 1. Appropriates \$631,234 for duties of the Auditor.
- Section 2. Duties and compensation of the State Board of Equalization shall be set by the Auditor. Use of public funds to reimburse or compensate entities for recruiting employees of the Board is prohibited.
- Section 3. Duties and compensation of the Office of the State Auditor and Inspector shall be set by the Auditor. Use of public funds to reimburse or compensate entities for recruiting employees of the Board is prohibited. FTE limitation.
- Section 4. Budgetary limits by program.

OFFICE OF STATE FINANCE	
FY-96 Appropriation	\$8,735,502
General Appropriation Amount	\$8,410,732
Funding Adjustments	
Employee Salary Increase	173,925
OPERS Employer Increase	26,933
	\$200,858
FY-97 Appropriation	\$8,611,590
Dollar Change from FY-96	(\$123,912)
Percent Change from FY-96	-1.4%

- Section 5. Appropriates \$200,858 for duties of the Office of State Finance.
- Section 6. Duties and compensation of employees set by the Director of State Finance. Limits Director's salary. FTE limitations. Lease-purchase limitations.

OKLAHOMA TAX COMMISSION	
FY-96 Appropriation	<u>\$43,722,844</u>
General Appropriation Amount	<u>\$43,722,844</u>
Funding Adjustments	
Employee Salary Increase	1,599,162
OPERS Employer Increase	63,055
Administration of HB 2102 - Ad Valorem	135,000
Fax on Demand Distribution System	45,000
	<u>\$1,842,217</u>
FY-97 Appropriation	\$45,565,061
Dollar Change from FY-96	\$1,842,217
Percent Change from FY-96	4.2%

Section 7. Appropriates \$1,842,217 for duties of the Oklahoma Tax Commission.

Section 8. Duties and compensation of employees set by the Oklahoma Tax Commission. FTE limitations. Lease-purchase limitations.

Section 9. Budgetary limits by program.

Section 10. Authorizes transfer of up to \$1,700,000, under certain conditions, from the Ad Valorem Reimbursement Fund to the Fund for the Reimbursement of Counties to reimburse double homestead exemption claims.

OFFICE OF THE STATE TREASURER	
FY-96 Appropriation	<u>\$4,301,152</u>
General Appropriation Amount	<u>\$4,301,152</u>
Funding Adjustments	
Employee Salary Increase	88,641
OPERS Employer Increase	12,640
Carryover Replacement for Operations	70,000
	<u>\$171,281</u>
FY-97 Appropriation	\$4,472,433
Dollar Change from FY-96	\$171,281
Percent Change from FY-96	4.0%

Section 11. Appropriates \$171,281 for duties of the Office of the State Treasurer.

Section 12. Authorizes payment of bank services on a direct fee basis.

Section 13. Transfers \$3,872.88 from unclaimed deposits received prior to July 1, 1994 to the Vault to compensate for a cumulative net shortage position. Transfers \$16,500.43 from unclaimed deposits received prior to July 1, 1994 to the Special Cash Fund.

Section 14. Duties and compensation of employees set by the Office of the State Treasurer. FTE limitations. Lease-purchase limitations.

Section 15. Budgetary limits by program.

Section 16. Authorized budgeting of appropriations in fiscal year 1997 (FY-97) or fiscal year 1998 (FY-98). Provides lapse dates.

Section 17. September 1, 1996 effective date.

BILL SUMMARY
HB 1792

MERIT PROTECTION COMMISSION	
FY-96 Appropriation	<u>\$520,743</u>
General Appropriation Amount	<u>\$520,743</u>
Funding Adjustments	
Employee Salary Increase	12,834
OPERS Employer Increase	2,519
Restoration of Prior Year Reduction	<u>81,039</u>
	<u>\$96,392</u>
FY-97 Appropriation	<u>\$617,135</u>
Dollar Change from FY-96	<u>\$96,392</u>
Percent Change from FY-96	<u>18.5%</u>

- Section 1. Appropriates \$96,392 for the duties of the Merit Protection Commission.
- Section 2. Legislative intent that the agency utilize retired judges for hearing judges.
- Section 3. Duties and compensation of employees set by the Director of the Merit Protection Commission. Limits Director's salary. FTE limitations.
- Section 4. Budgetary limits by program.

OFFICE OF PERSONNEL MANAGEMENT	
FY-96 Appropriation	<u>\$4,671,694</u>
General Appropriation Amount	<u>\$4,671,694</u>
Funding Adjustments	
Employee Salary Increase	142,909
OPERS Employer Increase	15,863
Employee Compensation Reform	175,000
Employee Assistance Program	125,000
Agency Service Unit	<u>68,946</u>
	<u>\$527,718</u>
FY-97 Appropriation	<u>\$5,199,412</u>
Dollar Change from FY-96	<u>\$527,718</u>
Percent Change from FY-96	<u>11.3%</u>

- Section 5. Appropriates \$352,718 for the duties of the Office of Personnel Management
- Section 6. Appropriates \$175,000 for administration of the state employee compensation system reforms.
- Section 7. Duties and compensation of employees set by the Director of the Office of Personnel Management. Limits Director's salary. FTE limitations. Exempts the Benefits Council Administration Revolving Fund from budgetary limitations. Increases FTE limit contingent on enactment of HB 2782 (State Employee Compensation System Reform Act).
- Section 8. Budgetary limits by program.
- Section 9. Authorized budgeting of appropriations in fiscal year 1997 (FY-97) or fiscal year 1998 (FY-98). Provides lapse dates.
- Section 10. September 1, 1996 effective date.

**BILL SUMMARY
HB 1795**

CONSERVATION COMMISSION		
FY-96 Appropriation		<u>\$5,059,032</u>
General Appropriation Amount		<u>\$5,059,032</u>
Funding Adjustments		
Employee Salary Increase	286,090	
OPERS Employer Increase	16,114	
Watershed Operations and Maintenance	450,000	
District Operations	220,000	
GIS Coordinator	50,000	
		<u>\$1,022,204</u>
FY-97 Appropriation		\$6,081,236
Dollar Change from FY-96		\$1,022,204
Percent Change from FY-96		20.2%

- Section 1. Appropriates \$450,000 for operation and maintenance of upstream flood control structures.
- Section 2. Appropriates \$352,204 for the duties of the Conservation Commission.
- Section 3. Appropriates \$220,000 for district operations.
- Section 4. Authorizes Commission to provide technical assistance for CAFO projects. Requires a 10% cost-share match by producer.
- Section 5. Authorizes Commission to support a roadside erosion program.
- Section 6. Limits Executive Director's salary to \$56,184. Limits authorized FTE to 17.0. Limits lease-purchase agreements to \$0.00.
- Section 7. Establishes budgetary limits by program.
- Section 8. Makes FTE positions contingent on receipt of federal funds.
- Section 9. Restricts average number of conservation district employees to 2.3 per district.
- Section 10. Directs Commission to budget \$36,000 for implementation of the Complaint Database Management System.
- Section 11. Authorizes Commission to expend \$200,000 from the Small Watershed Flood Control Fund.

DEPARTMENT OF ENVIRONMENTAL QUALITY		
FY-96 Appropriation		<u>\$6,450,577</u>
General Appropriation Amount		<u>\$6,450,577</u>
Funding Adjustments		
Employee Salary Increase	199,623	
OPERS Employer Increase	20,628	
NPDES Fees	500,000	
Appropriation Decrease	(3,767,914)	
		<u>(\$3,047,663)</u>
FY-97 Appropriation		\$3,402,914
Dollar Change from FY-96		(\$3,047,663)
Percent Change from FY-96		-47.2%

- Section 12. AMENDATORY. Amends Section 86 of Enrolled SB 837 to decrease the agency's appropriation level by \$3,047,663 for FY-97.
- Section 13. Limits Executive Director's salary to \$72,000. Limits authorized FTE to 561.0. Limits lease-purchase agreements to \$125,000.
- Section 14. Establishes budgetary limits by program.
- Section 15. Directs agency to expend certain funds for certain operations, services and programs. States legislative intent.
- Section 16. Directs agency to reduce fees charged under NPDES to municipal and industrial wastewater systems.

DEPARTMENT OF MINES		
FY-96 Appropriation		\$886,513
General Appropriation Amount		<u>\$726,513</u>
Funding Adjustments		
Employee Salary Increase	53,114	
OPERS Employer Increase	5,574	
Replace SB 837 Reduction	100,000	
Oklahoma Miner Training	20,000	
		\$178,688
FY-97 Appropriation		\$905,201
Dollar Change from FY-96		\$18,688
Percent Change from FY-96		2.1%

- Section 17. Appropriates \$178,688 for the duties of the Department of Mines.
- Section 18. Limits Director's salary to \$48,864. Limits authorized FTE to 51.5. Limits lease-purchase agreements to \$0.00.
- Section 19. Establishes budgetary limits by program.

OKLAHOMA WATER RESOURCES BOARD		
FY-96 Appropriation		\$3,261,552
General Appropriation Amount		<u>\$3,261,552</u>
Funding Adjustments		
Employee Salary Increase	118,552	
OPERS Employer Increase	17,319	
MESONET	450,000	
High-Plains Aquifer Study	100,000	
Clean Lakes Program	195,000	
Mangum Reservoir	50,000	
REAP	4,500,000	
Weather Modification	1,000,000	
		\$6,430,871
FY-97 Appropriation		\$9,692,423
Dollar Change from FY-96		\$6,430,871
Percent Change from FY-96		197.2%

- Section 20. Appropriates \$450,000 to fund MESONET.
- Section 21. Appropriates \$100,000 to conduct the High-Plains Aquifer Study.
- Section 22. Appropriates \$195,000 for the Clean Lakes Program.
- Section 23. Appropriates \$50,000 to complete the Mangum Reservoir Project.
- Section 24. Appropriates \$135,871 for duties of the Oklahoma Water Resources Board.
- Section 25. Limits Executive Director's salary to \$61,661. Limits authorized FTE to 87.0. Limits lease-purchase agreements to \$0.00.
- Section 26. Establishes budgetary limits by program.
- Section 27. Makes FTE positions contingent on receipt of federal funds.
- Section 28. Authorizes budgeting of appropriations in FY-97 or FY-98. Provides lapse dates.
- Section 29. Provides effective date of September 1, 1996.

BILL SUMMARY
HB 1800

COMMISSION ON CHILDREN AND YOUTH		
FY-96 Appropriation		\$1,269,539
General Appropriation Amount		\$1,269,539
Funding Adjustments		
Pay Plan	28,987	
OPERS Increase	2,892	
CASA Expansion	174,000	
Child Death Review Board	7,000	
Child Abuse Med. Examiner	20,900	
		\$233,779
FY-97 Appropriation		\$1,503,318
Dollar Change from FY-96		\$233,779
Percent Change from FY-96		18.4%

Section 1. Appropriates \$233,779.

Section 2. Places budgetary limits on certain activities of the agency. Limits the salary of the Director to \$47,428 and limits the agency FTE to 23.5.

Section 3. Sets program limits.

OFFICE OF HANDICAPPED CONCERNS		
FY-96 Appropriation		\$310,126
General Appropriation Amount		\$310,126
Funding Adjustments		
Pay Plan	9,272	
OPERS Increase	762	
		\$10,034
FY-97 Appropriation		\$320,160
Dollar Change from FY-96		\$10,034
Percent Change from FY-96		3.2%

Section 4. Appropriates \$10,034.

Section 5. Places budgetary limits on certain activities of the agency. Limits the salary of the Director to \$39,125 and limits the agency FTE to 9.0.

Section 6. Sets program limits.

HUMAN RIGHTS COMMISSION		
FY-96 Appropriation		\$665,373
General Appropriation Amount		\$665,373
Funding Adjustments		
Pay Plan	31,117	
OPERS Increase	2,896	
1 FTE	23,000	
		\$57,013
FY-97 Appropriation		\$722,386
Dollar Change from FY-96		\$57,013
Percent Change from FY-96		8.6%

Section 7. Appropriates \$57,013.

Section 8. Places budgetary limits on certain activities of the agency. Limits the salary of the Director to \$50,200 and limits the agency FTE to 28.0.

Section 9. Sets program limits.

INDIAN AFFAIRS COMMISSION			
FY-96 Appropriation			\$168,672
General Appropriation Amount			\$168,672
Funding Adjustments			
Pay Plan	6,603		
OPERS Increase	441		
Maintain Operations	26,000		
			\$33,044
FY-97 Appropriation			\$201,716
Dollar Change from FY-96			\$33,044
Percent Change from FY-96			19.6%

- Section 10. Appropriates \$33,044.
- Section 11. Places budgetary limits on certain activities of the agency. Limits the salary of the Director to \$40,612 and limits the agency FTE to 4.0.
- Section 12. Sets program limits.
- Section 13. Exempts expenditures from the Petroleum Violation Escrow Fund from budget limits.
- Section 14. Sets lapse dates.
- Section 15. Sets an effective date.

BILL SUMMARY HB 1805

DEPARTMENT OF HUMAN SERVICES			
FY-96 Appropriation			\$337,765,839
General Appropriation Adjustments			(26,786,000)
General Appropriation Amount			\$310,979,839
Funding Adjustments			
Pay Plan	7,989,928		
Medicaid Administrative Funds	21,937,000		
Transfer Medicaid Programs to OHCA	(8,928,378)		
Transfer State Auditor contract to OHCA	(35,000)		
Transfer State Auditor contract to DRS	(13,200)		
Child Welfare Program Enhancements	983,691		
			\$21,934,041
FY-97 Appropriation			\$332,913,880
Dollar Change from FY-96			(\$4,851,959)
Percent Change from FY-96			-1.4%

- Section 1. Appropriates \$21,934,041 to the Department of Human Services.
- Section 2. Places budgetary limits on certain activities of the agency. Limits the agency to 7,857.9 FTE; and the leas
- Section 3. Sets program limits.
- Section 4. Provides program limit transfer clarification.
- Section 5. Authorizes the Human Services Commission to lease office space in LeFlore County for the LeFlore County DHS office.

DEPARTMENT OF REHABILITATION SERVICES			
FY-96 Appropriation			\$21,218,385
General Appropriation Adjustments			(\$2,000)
General Appropriation Amount			\$21,216,385
Funding Adjustments			
Pay Plan	495,548		
Transfer State Auditor contract	<u>13,200</u>		
			\$508,748
FY-97 Appropriation			\$21,725,133
Dollar Change from FY-96			\$506,748
Percent Change from FY-96			2.4%

- Section 6. Appropriates \$508,748 to the State Department of Rehabilitation Services
- Section 7. Places budgetary limits on certain activities of the agency. Limits the salary of the director to \$63,629; limits the agency FTE to 922.0; and the lease/purchase limit to \$5,000.
- Section 8. Sets program limits.
- Section 9. Creates the Rehabilitation Services Disbursing Fund.
- Section 10. Allows the Office of State Finance to transfer appropriated money to the Department of Human Services and State Department of Rehabilitation Services respective disbursing accounts; allows the agencies to make transfers to and from their accounts.
- Section 11. Allows the Directors of the Department of Human Services and the Department of Rehabilitation Services to request an early transfer of tax collections to the agencies disbursing funds to alleviate cash-flow problems.

OFFICE OF JUVENILE AFFAIRS			
FY-96 Appropriation			\$78,501,069
General Appropriation Amount			\$78,501,069
Funding Adjustments			
Pay Plan	1,436,996		
OPERS Increase	121,797		
Annualization of New Detention Facilities	1,000,000		
Annualization of Manitou Secure Institution	2,029,846		
Terry D. related programs	1,082,481		
Transfer Alternative Ed. Program Evaluation	150,000		
Transfer Therapeutic Foster Program	<u>416,309</u>		
			\$6,237,429
FY-97 Appropriation			\$84,738,498
Dollar Change from FY-96			\$6,237,429
Percent Change from FY-96			7.9%

- Section 12. Appropriates \$6,237,439 to the Office of Juvenile Affairs.
- Section 13. Direct the Office of Juvenile Affairs to expend \$1.4 million for the Delinquency and Youth Gang Prevention Program.
- Section 14. Places budgetary limits on certain activities of the agency. Limits the salary of the director to \$66,950; authorizes certain attorney positions; limits the agency FTE to 1,184.5; and the lease/purchase limit to \$315,142.
- Section 15. Sets program limits.
- Section 16. Provides for the budgeting and expenditure of certain funds.
- Section 17. Sets lapse dates.
- Section 18. Repeals Section 75 of Enrolled Senate Bill 837 of the 2nd Session of the 45th Oklahoma Legislature.
- Section 19. Sets a September 1, 1996 effective date.

BILL SUMMARY **HB 1809**

REGENTS FOR HIGHER EDUCATION

FY-96 Appropriation	\$564,806,579
General Appropriation Amount	\$564,806,579
Funding Adjustments	
State Employee Pay Raise	160,244
OTRS Employer Increase	11,847,502
New Facilities	9,300,000
Institutions	41,692,254
Oklahoma Higher Learning Access Program	1,200,000
Oklahoma Tuition Aid Grants	2,500,000
National Guard Scholarships	1,000,000
Baccalaureate Scholarships	150,000
Section 13 Offset	1,200,000
EPSCOR	2,000,000
Minority Teacher Recruitment Center	350,000
	\$71,400,000
FY-97 Appropriation	\$636,206,579
Dollar Change from FY-96	\$71,400,000
Percent Change from FY-96	12.6%

- Section 1. Appropriates \$39,900,000 to the Oklahoma State Regents for Higher Education for the education and general operating budgets of the institutions within the Oklahoma State System of Higher Education.
- Section 2. States legislative intent that \$11.3 million be expended for the purpose of funding the new start-up and operation costs associated with the 1992 Bond Issue.
- Section 3. States legislative intent that \$1.5 million provide funding for the Oklahoma Higher Learning Access Program.
- Section 4. States legislative intent that \$16.3 million be expended for Oklahoma Tuition Aid Grants.
- Section 5. States legislative intent that \$1.0 million be expended for the National Guard Fee Waiver Program.
- Section 6. States legislative intent that \$5,450,000 be allocated for the Section 13 Offset Program.
- Section 7. States legislative intent that \$343,636 be expended for the general operating budget of the Administrative Offices of the Oklahoma State Regents for Higher Education.

PHYSICIAN MANPOWER TRAINING COMMISSION

FY-96 Appropriation	\$5,190,508
General Appropriation Amount	\$5,190,508
Funding Adjustments	
State Employee Pay Raise	9,600
OPERS Employer Share Increase	956
MD Residency Program	104,365
	\$114,921
FY-97 Appropriation	\$5,305,429
Dollar Change from FY-96	\$114,921
Percent Change from FY-96	2.2%

- Section 8. Appropriates \$114,921 to the Physician Manpower Training Commission; states purposes.
- Section 9. Limits the salary of the director; limits the FTE level.
- Section 10. Establishes program budget limits.
- Section 11. Makes the appropriation available for expenditure for two fiscal years.
- Section 12. Effective date September 1, 1996.

**BILL SUMMARY
HB 1810**

STATE AND EDUCATION EMPLOYEES GROUP INSURANCE BOARD
STATE EMPLOYEES GROUP INSURANCE CLEARING FUND
OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

Section 2. The first \$31,500,000.00 received after the effective date of this act (Sept. 1, 1996) during the fiscal year beginning July 1, 1996, shall be distributed to the Oklahoma State Regents for Higher Education.

**BILL SUMMARY
HB 1812**

STATE ELECTION BOARD	
FY-96 Appropriation	<u>\$7,074,657</u>
General Appropriation Amount	<u>\$7,074,657</u>
Funding Adjustments	
Employee Salary Increase	143,617
OPERS Employer Increase	3,102
OTRS Employer Increase	1,587
OEMS Refinancing Savings	(300,000)
Precinct Official Compensation	214,130
Full-Time County Offices	145,723
Motor License Registrations	70,000
130% County Benefits Reimbursement	<u>75,147</u>
	<u>\$353,306</u>
FY-97 Appropriation	\$7,427,963
Dollar Change from FY-96	\$353,306
Percent Change from FY-96	5.0%

- Section 1. Appropriates \$353,306 for the duties of the State Election Board.
- Section 2. Duties and compensation of employees set by the State Election Board. Salary limit of the Secretary of the State Election Board.
- Section 3. Budgetary limits by program.

ETHICS COMMISSION	
FY-96 Appropriation	<u>\$320,284</u>
General Appropriation Amount	<u>\$320,284</u>
Funding Adjustments	
Employee Salary Increase	9,949
OPERS Employer Increase	2,197
Diskettes for Electronic Filing	500
Expanded FAX Capabilities	2,225
Computer System Upgrades	4,150
Replacement of Revolving Funds	5,000
General Counsel Salary	3,552
One-Net Hardwire Interface	<u>1,300</u>
	<u>\$28,873</u>
FY-97 Appropriation	\$349,157
Dollar Change from FY-96	\$28,873
Percent Change from FY-96	9.0%

- Section 4. Appropriates \$28,873 for the duties of the Ethics Commission.
- Section 5. Duties and compensation of employees set by the Ethics Commission. Salary limit of the Executive Director of the Ethics Commission. FTE limitations.
- Section 6. Budgetary limits by program.
- Section 7. Authorized budgeting of appropriations in fiscal year 1997 (FY-97) or fiscal year 1998 (FY-98). Provides lapse dates.
- Section 8. September 1, 1996 Effective Date

BILL SUMMARY
HB 1815

DEPARTMENT OF CENTRAL SERVICES	
FY-96 Appropriation	<u>\$10,116,860</u>
General Appropriation Amount	<u>\$10,116,860</u>
Funding Adjustments	
Employee Salary Increase	348,934
OPERS Employer Increase	31,774
Debt Service, 1995 Bonds	1,718,809
Replacement of Asbestos Revolving Funds	<u>400,000</u>
	<u>\$2,499,517</u>
FY-97 Appropriation	\$12,616,377
Dollar Change from FY-96	\$2,499,517
Percent Change from FY-96	24.7%

- Section 1. Appropriates \$1,536,886 for the duties of the Department of Central Services
- Section 2. Appropriates \$962,631 for debt service on the 1995 Capitol Improvement Authority bond issue.
- Section 3. Reappropriates \$100,000 from the State Election Board to the Department of Central Services for improvements to the Central Purchasing Division.
- Section 4. Expenditure limitation of \$584,775 from the Motor Vehicle Liability Account of the Risk Management Fund to provide salaries and administrative expenses.
- Section 5. Expenditure limitation of \$274,637 from the Risk Management Participation Revolving Fund for salaries and administrative expenses of the Comprehensive Professional Risk Management Program.
- Section 6. Expenditure limitation of \$42,666 from the Oklahoma Motor License Agent Indemnity Fund for salaries and administrative expenses of the Comprehensive Professional Risk Management Program.
- Section 7. Exempts expenditures from the Risk Management Revolving Fund from budgetary limits.
- Section 8. Duties and compensation of employees set by the Director of Department of Central Services. Limits Director's salary. FTE limitations. Lease-purchase limitations.
- Section 9. Budgetary limits by program.
- Section 10. Authorized budgeting of appropriations in fiscal year 1997 (FY-97) or fiscal year 1998 (FY-98). Provides lapse dates.
- Section 11. September 1, 1996 Effective Date

BILL SUMMARY SB 800

STATE BOARD OF EDUCATION	
FY'96 Appropriation	\$1,434,788,118
G.A. Bill Adjustments	
SB 837 Funding Level	\$1,434,788,118
GCCA Funding Adjustments	
Replacement of One-time Funding	\$1,215,451
State Employee Pay Raise	\$548,881
Midterm Funding for 1994-95	\$6,317,544
Midterm Funding for 1995-96	\$6,770,799
Forward Fund Midterm for 1996-97	\$15,082,197
School Readiness	\$1,000,000
Advanced Placement Incentives	\$2,000,000
Teacher Salary Schedule	\$13,000,000
Professional Development	\$4,962,000
Alternative Education	\$6,450,000
Teacher Retirement (Common Schools)	\$42,030,827
Teacher Retirement (Agency)	\$385,671
Tax Protest Escrow Account	\$4,000,000
Annualize SoonerStart Veto	\$426,462
Federal Matching Funds	\$729,763
Increased Testing Costs	\$481,000
Community Education Grants	\$300,000
Parents As Teachers	\$500,000
Special Education Assistance Fund	\$188,000
State Aid	\$5,560,724
Tandem Computer	\$50,896
Textbooks	\$4,433,015
Summer Arts Institute	\$66,770
FY'97 Appropriation	\$1,551,288,118
Dollar Change from FY'96	\$116,500,000
Percent Change from FY'96	8.1%

- Section 1. AMENDATORY - Amends the General Appropriation Bill to reflect correct appropriation for the financial support of public schools.
- Section 2. Appropriates an additional \$36,402,473 for financial support of public schools.
- Section 3. AMENDATORY - Amends the General Appropriation Bill to reflect authorized funding in the newly created Education Reform Revolving Fund for the financial support of public schools.
- Section 4. AMENDATORY - Amends the General Appropriation Bill to reflect correct appropriation for Administrative and Support Functions of the State Department of Education.
- Section 5. Appropriates an additional \$15,622,994 for public school activities.
- Section 6. Appropriates an additional \$4,433,015 for the purchase of textbooks.
- Section 7. Appropriates an additional \$4,000,000 for the Protested Ad Valorem Tax Revolving Fund.
- Section 8. Appropriates an additional \$2,681,899 for Administrative and Support Functions of the State Department of Education.
- Section 9. Outlines the total appropriation by program for:

Financial Support of School	\$1,438,211,834
Public School Activities	\$83,781,359
Administrative and Support Functions	\$17,706,581
Total	\$1,539,699,774

- Section 10. Sets program limits.
- Section 11. States that \$42,030,827 appropriated for the financial support of public schools was to fund the increased employer contribution rate for the Teachers' Retirement System of Oklahoma.
- Section 12. States specific grants that are to be awarded on a statewide competitive application basis.
- Section 13. Establishes budget guidelines for the Parents as Teachers program.

- Section 14. Establishes budget guidelines for Alternative and High Challenge Education grants.
- Section 15. States that Psychometric Services shall be provided on a contractual basis.
- Section 16. Establishes budget guidelines for Staff Development.
- Section 17. Establishes budget guidelines for Instructional, Cooperative and Technical Education.
- Section 18. Establishes guidelines for the Student Identification System
- Section 19. AMENDATORY - Amends the funding guidelines for the Child Service Demonstration Center.
- Section 20. AMENDATORY - Amends the State Aid Funding Formula to reflect FY'97 appropriations.

Foundation Aid	\$1,195.00
Incentive Aid (\$58.17 x 20 mills)	\$1,163.40
Total	\$2,358.40

- Section 21. Sets the salary level of certified instructional staff at the same level as the previous year unless the hours or duties have been reduced proportionately.
- Section 22. Sets budget guidelines for the Oklahoma Cost Accounting System.
- Section 23. Sets budget limits for the Tandem Mainframe Computer Lease Purchase.
- Section 24. Sets budget guidelines for the criterion-referenced test.
- Section 25. Sets budget guidelines for the Oklahoma Alliance for Geographic Education.
- Section 26. Directs \$62,044 of funds available for the Administrative And Support Functions of the State Department of Education to be used match Adult Education federal funding.
- Section 27. Section Sets FTE Limit at 545.0 and Lease Purchase Limit at \$250,897.
- Sections 26 through 33. Sets guidelines for the number of FTE for specific programs.
- Section 34. Directs that State Aid Funds shall be reduced or withheld if necessary for the compliance of this act.
- Section 35. Provides for the proration of funds if necessary.

OKLAHOMA SCHOOL OF SCIENCE AND MATHEMATICS	
FY'96 Appropriation	\$3,406,437
G.A. Bill Adjustments	
SB 837 Funding Level	\$3,406,437
GCCA Funding Adjustments	
State Employee Pay Raise	\$62,737
Teachers Retirement	\$49,232
OSSM Vo-tech Satellite	\$150,000
Debt Service	\$342,151
FY'97 Appropriation	\$4,010,557
Dollar Change from FY'96	\$604,120
Percent Change from FY'96	17.7%

- Section 36. Appropriates an additional \$604,120 for the duties of the agency.
- Section 37. REAPPROPRIATION - Reappropriates \$87,445 for educational facilities.
- Section 38. Sets program limits.
- Section 39. Sets Director Salary Limit at \$60,862 and FTE limit at 49.0.

OKLAHOMA COMMISSION FOR TEACHER PREPARATION	
FY'96 Appropriation	\$146,715
G.A. Bill Adjustments	
SB 837 Funding Level	\$146,715
GCCA Funding Adjustments	
State Employee Pay Raise	\$2,522
OPERS Employer Share Increase	\$138
Revision of State Teacher Assessment System (1.5 FTE)	\$1,497,340
FY'97 Appropriation	\$1,646,715
Dollar Change from FY'96	\$1,500,000
Percent Change from FY'96	1022.4%

Section 40. Appropriates an additional \$1,500,000 for the duties of the agency.

Section 41. Sets program limits.

Section 42. Sets Director Salary Limit at \$56,200 and FTE limit at 3.0.

COMMISSIONERS OF THE LAND OFFICE	
FY'96 Appropriation	\$5,000,000
G.A. Bill Adjustments	
SB 837 Funding Level	\$5,000,000
GCCA Funding Adjustments	None.
FY'97 Appropriation	\$5,000,000
Dollar Change from FY'96	\$0
Percent Change from FY'96	0.0%

Section 43. Sets program limits.

Section 44. Sets Director Salary Limit at \$64,076 and the FTE limit at 88.5.

STATE BOARD OF VOCATIONAL & TECHNICAL EDUCATION	
FY'96 Appropriation	\$87,760,898
G.A. Bill Adjustments	
SB 837 Funding Level	\$87,760,898
GCCA Funding Adjustments	
Annualize Supplemental for TIP Contracts	\$800,000
Annualize FY'96 Supplemental for Job Safety Training	\$200,000
Tax Protest Escrow Account	\$646,140
State Employee Pay Raise	\$540,080
Director Salary Increase	\$1,242
Customized Training	\$850,000
High Wage Training Programs	\$1,700,000
Technology Upgrade for Comp. Schools	\$1,100,000
Teachers Retirement Increase (Schools)	\$2,532,218
Teachers Retirement Increase (Agency)	\$481,657
Career Teacher Salary Increase	\$150,000
Delaware County	\$398,000
Dropout Recovery	\$400,000
Inmate Training	\$200,000
Gordon Cooper (Building Renovation)	\$250,000
Caddo-Kiowa	\$100,000
Indian Capital	\$200,000
FY'97 Appropriation	\$98,310,235
Dollar Change from FY'96	\$10,549,337
Percent Change from FY'96	12.0%

Section 45. Appropriates an additional \$3,596,610 for the duties of the agency.

- Section 46. Appropriates an additional \$4,819,607 for the duties of the agency.
- Section 47. Appropriates an additional \$1,486,980 for the duties of the agency.
- Section 48. Appropriates \$646,140 for the Protested Ad Valorem Tax Revolving Fund.
- Section 49. REAPPROPRIATION - Reappropriates \$1,084,029 for capital expenditures and equipment.
- Section 50. Sets program limits.
- Section 51. Sets Director Salary Limit at \$83,862 and FTE limit at 490.0.
- Section 52. Sets budget guidelines for grants for the vocational education teacher program.
- Section 53. Sets guidelines for the Opportunities Industrialization Center.
- Section 54. Sets budgetary guidelines for all agencies in this act.
- Section 55. Sets effective date of August 1, 1996 for Sections 1 and 2 of this act.
- Section 56. Sets effective date of July 1, 1996 for Sections 3 through 50 of this act.
- Section 57. Declares an emergency.

BILL SUMMARY
SB 802

ATTORNEY GENERAL	
FY'96 Appropriation	\$4,524,897
G.A. Bill Adjustments	(\$248,750)
SB 837 Funding Level	\$4,276,147
GCCA Funding Adjustments	
• Annualize FY'96 supplemental	\$303,682
• Increased operating expenses	\$350,000
• 3 yr. plan to upgrade computer system	132,000
• State employee pay plan	159,491
• OPERS contribution adjustment	30,114
Total adjustments	\$975,287
FY'97 Appropriation	\$5,251,434
Dollar Change from FY'96	\$726,537
Percent Change from FY'96	16.1%

- Section 1. Appropriates \$975,287 to the Attorney General for operating purposes.
- Section 2. Specifies program budget categories and amounts.
- Section 3. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 146.0, representing an increase of two from FY'96 levels.

DISTRICT ATTORNEYS AND DAC	
FY'96 Appropriation	\$25,611,743
G.A. Bill Adjustments	(\$100,000)
SB 837 Funding Level	\$25,511,743
GCCA Funding Adjustments	
• Mandated DA pay increase	\$67,000
• State employee pay plan	690,330
• OPERS contribution adjustment	104,237
Total adjustments	\$861,567
FY'97 Appropriation	\$26,373,310
Dollar Change from FY'96	\$761,567
Percent Change from FY'96	3.0%

- Section 4. Appropriates \$861,567 to the District Attorneys Council for operating purposes.
- Section 5. Specifies program budget categories and amounts.
- Section 6. Authorizes the agency to transfer \$150,000 from Crime Victims Compensation Fund to the Sexual Assault Examination Fund.
- Section 7. Authorizes the agency to hire 20 legal interns and exempts them from FTE limits.
- Section 8. Directs DA's Council to submit report of expenditures from nonappropriated funds.
- Section 9. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 962.0.

INDIGENT DEFENSE SYSTEM	
FY'96 Appropriation	\$8,122,264
G.A. Bill Adjustments	0
SB 837 Funding Level	\$8,122,264
GCCA Funding Adjustments	
• Annualize FY'96 supplemental	\$821,595
• State employee pay plan	85,731
• OPERS contribution adjustment	11,829
Total adjustments	\$919,155
FY'97 Appropriation	\$9,041,419
Dollar Change from FY'96	\$919,155
Percent Change from FY'96	11.3%

- Section 10. Appropriates \$919,155 to the Indigent Defense System for operating purposes.
- Section 11. Specifies program budget categories and amounts.
- Section 12. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 80.0
- Section 13. Provides lapse dates.
- Section 14. Provides effective date.

**BILL SUMMARY
SB 804**

COURT OF CRIMINAL APPEALS	
FY'96 Appropriation	\$2,174,361
G.A. Bill Adjustments	0
SB 837 Funding Level	\$2,174,361
GCCA Funding Adjustments	
• Align staff pay with Supreme Ct. staff pay	\$116,811
• Judicial pay adjustment	16,505
• State employee pay plan	53,752
• OPERS contribution adjustment	1,146
Total Adjustments	\$188,214
FY'97 Appropriation	\$2,362,575
Dollar Change from FY'96	\$188,214
Percent Change from FY'96	8.7%

- Section 1. Appropriates \$188,214 to the Court of Criminal Appeals for operating purposes.
- Section 2. Specifies program budget categories and amounts.
- Section 3. Authorizes agency to employ temporary employees to relieve case backlog.
- Section 4. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 36.0. Limits the salary of the Judges of the Court.

DISTRICT COURTS	
FY'96 Appropriation	\$26,784,877
G.A. Bill Adjustments	0
SB 837 Funding Level	\$26,784,877
GCCA Funding Adjustments	
• Funds for operation cost increases	\$150,000
• Three Special Judges	206,000
• Four Court Reporters	118,500
• Five Bailiffs	88,750
• Judicial pay adjustment	796,803
• State employee pay plan	457,110
• OPERS contribution adjustment	40,584
Total Adjustments	\$1,857,747
FY'97 Appropriation	\$28,642,624
Dollar Change from FY'96	\$1,857,747
Percent Change from FY'96	6.9%

- Section 5. Appropriates \$1,857,747 to the Supreme Court for operations of the District Courts.
- Section 6. Specifies program budget categories and amounts.
- Section 7. Limits the salary of judges of the District Court for the period July 1, 1996 to December 31, 1996.
- Section 8. Limits the salary of other officials of the District Court for FY'97.
- Section 9. Limits the salary of judges of the District Court for the period beginning January 1, 1997.
- Section 10. Allows for refund of payments made by local courts to the State Judicial Fund upon approval of Chief Justice.

SUPREME COURT	
FY'96 Appropriation	\$8,968,906
G.A. Bill Adjustments	
• Dues to National Center of State Courts	81,309
SB 837 Funding Level	\$9,050,215
GCCA Funding Adjustments	
• Judicial pay adjustment	\$73,078
• State employee pay plan	142,690
• OPERS contribution adjustment	23,899
Total Adjustments	\$239,667
FY'97 Appropriation	\$9,289,882
Dollar Change from FY'96	\$320,976
Percent Change from FY'96	3.6%

Section 11. Appropriates \$239,667 to the Supreme Court for operations of the Supreme Court.

Section 12. Specifies program budget categories and amounts.

Section 13. Limits the salary of justices of the Supreme Court.

Section 14. Provides that the duties and compensation of employees of the Court of Appeals be established by the Court of Appeals, subject to approval of the Supreme Court. Limits the salary of judges of the Court of Appeals.

Section 15. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 142.0.

WORKERS' COMPENSATION COURT	
FY'96 Appropriation	\$4,168,157
G.A. Bill Adjustments	0
SB 837 Funding Level	\$4,168,157
GCCA Funding Adjustments	
• Payment to OPERS for prior year error	\$56,000
• Travel expense for Tulsa hearings	23,500
• Unfunded Crt. Reporter pay mandated in 94	12,000
• Judicial pay adjustment	37,310
• State employee pay plan	119,064
• OPERS contribution adjustment	12,220
Total Adjustments	\$260,094
FY'97 Appropriation	\$4,428,251
Dollar Change from FY'96	\$260,094
Percent Change from FY'96	6.2%

Section 16. Appropriates \$260,094 to the Workers' Compensation Court for operating purposes.

Section 17. Specifies program budget categories and amounts.

Section 18. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 97.0
Limits the salary of the Judges of the Court.

Section 19. Authorizes the agency to acquire a computer system by lease purchase agreement.

Section 20. Provides lapse dates.

Section 21. Provides effective date.

BILL SUMMARY SB 805

STATE JUDICIAL SYSTEM

Section 1. Amending Section 1308. For the period July 1, 1996 to June 30, 1997, funds shall be deposited in the State Judicial Retirement Fund until such time as the contribution required to pay the total normal cost for the year has been fully funded as determined by the System's actuary. At such time, all additional funds collected for the State Judicial Retirement Fund shall be deposited in the Supreme Court Revolving Fund for the purposes of implementation of the Supreme Court computer automation plan and court security enhancements.

**BILL SUMMARY
SB 806**

HOUSE OF REPRESENTATIVES	
FY'96 Appropriation	\$11,281,117
G.A. Bill Adjustments	\$0
SB 873 Funding Level	\$11,281,117
GCCA Funding Adjustments	
• State Employee Pay Raise	\$460,530
• OPERS/OTRS Employer Share Increase	\$47,505
FY'97 Appropriation	\$11,789,152
Dollar Change from FY'96	\$508,035
Percent Change from FY'96	4.5%

Section 1. Appropriates \$508,035 to the House of Representatives. States purpose.

LEGISLATIVE SERVICE BUREAU	
FY'96 Appropriation	\$4,286,151
G.A. Bill Adjustments	\$404,461
SB 873 Funding Level	\$4,690,612
GCCA Funding Adjustments	
• State Employee Pay Raise	\$44,554
• OPERS Employer Share Increase	\$5,890
• Intergovernmental Association Dues	\$48,647
• Computer Hardware & Software Upgrades	\$1,750,000
FY'97 Appropriation	\$6,539,703
Dollar Change from FY'96	\$2,253,552
Percent Change from FY'96	52.6%

Section 2. Appropriates \$1,849,091 to the Legislative Service Bureau. States purpose.

SENATE	
FY'96 Appropriation	\$8,627,026
G.A. Bill Adjustments	\$75,000
SB 873 Funding Level	\$8,702,026
GCCA Funding Adjustments	
• State Employee Pay Raise	\$307,020
• OPERS Employer Share Increase	\$31,654
FY'97 Appropriation	\$9,040,700
Dollar Change from FY'96	\$413,674
Percent Change from FY'96	4.8%

Section 3. Appropriates \$338,674 to the State Senate. States purpose.

Section 4. Makes appropriations non-fiscal.

Section 5. Effective date September 1, 1996.

BILL SUMMARY
SB 808

DEPARTMENT OF LIBRARIES	
FY'96 Appropriation	\$5,041,625
G.A. Bill Adjustments	\$0
SB 837 Funding Level	\$5,041,625
GCCA Funding Adjustments	
• State Employee Pay Raise	\$108,267
• OPERS Employer Share Increase	\$10,309
• Catalog Update	\$24,000
• Electronic Databases	\$125,000
• State Aid to Public Libraries	\$132,424
FY'97 Appropriation	\$5,441,625
Dollar Change from FY'96	\$400,000
Percent Change from FY'96	7.9%

Section 1. Appropriates \$400,000 to the Department of Libraries; states purpose.

Section 2. Establishes program budget limits.

Section 3. Limits salary of the director; limits FTE level.

SECRETARY OF STATE	
FY'96 Appropriation	\$439,180
G.A. Bill Adjustments	\$124,000
SB 837 Funding Level	\$563,180
GCCA Funding Adjustments	
• State Employee Pay Raise	\$46,527
• OPERS Employer Share Increase	\$5,190
• Office of Volunteerism Transfer	(\$119,340)
FY'97 Appropriation	\$495,557
Dollar Change from FY'96	\$56,377
Percent Change from FY'96	12.8%

Section 4. Appropriates \$51,717 to the Office of the Secretary of State; states purpose.

Section 5. Limits FTE level.

Section 6. Makes appropriations available for expenditure for two fiscal years.

Section 7. **REPEALER** Repeals the G.A. Bill (SB 837) appropriation to the Secretary of State for the Office of Volunteerism. HB 2152 transfers the Office to the Department of Civil Emergency Management, whose appropriation bill (HB 1783) will contain funding for the Office.

Section 8. Effective date September 1, 1996.

BILL SUMMARY SB 810

HEALTH CARE AUTHORITY	
FY'96 Appropriation	\$272,521,974
G.A. Bill (SB 837) Adjustments	\$0
SB 837 Funding Level	\$272,521,974
HB 2824 (Rainy Day) Medicaid "Bubble"	\$2,987,000
GCCA Funding Adjustments	
• Employee Pay Raise/OPERS	\$169,229
• Replace Supplemental	2,707,103
• Replace C/O Used in FY'96 Budget	2,678,436
• FFP Change	(501,068)
• Federal Mandates	2,845,832
• COLAs	7,266,048
• NF \$1/Hr. Wage Increase (5-1-97)	571,129
• Non-Emergency Transportation	117,817
• UNISYS Contract	2,000,000
• Annualize Medical Educ Payments to UHA	164,092
• Recoup FY'96 Medicaid "Bubble"	(3,006,231)
• Annualize FY'96 Program Reductions	(392,261)
• Managed Care Savings	(5,049,465)
• Annualize FY'96 Drug Dispensing Fee Cut	(502,254)
• Mental Health Utilization	(1,019,605)
• Add'l HMO Premium Tax Revenue	(1,775,488)
• Program Carryover	(909,740)
• Transfer Auditor/Inspector Contracts (DHS)	35,000
• Transfer ICF/MR Program Funding (DHS)	8,928,378
FY'97 Appropriation	\$289,835,926
Dollar Change from FY'96	\$17,313,952
Percent Change from FY'96	6.4%

- Section 1. Appropriates \$14,326,952 to the Health Care Authority.
- Section 2. Sets budget categories and limits for the agency.
- Section 3. Limits the Director's salary to \$121,500. Sets FTE limit at 229.5, FTE Attorney limit at 3.0 and Lease/Purchase limit at \$1,000.
- Section 4. Exempts unanticipated receipt of federal funds awarded after July 1, 1996 from budgetary and expenditure limits.
- Section 5. Authorizes the agency to employ ten (10) temporary FTE for up to three years.
- Section 6. Directs the Office of State Finance to transfer General Revenue Funds to the agency's disbursing fund.
- Section 7. Allows the agency director to request early transfer of certain funds by the Oklahoma Tax Commission.

DEPARTMENT OF HEALTH	
FY'96 Appropriation	\$39,915,695
G.A. Bill Adjustments	\$0
SB 837 Funding Level	\$39,915,695
GCCA Funding Adjustments	
• Employee Pay Raise/OPERS	\$2,107,358
• "Children First" Project	1,150,000
• Teen Pregnancy Prevention	230,000
• Child Abuse Prevention Grants	100,000
• Child Abuse Training & Coord Council	75,000
• Breast/Cervical Cancer Prevention	235,000
• Perinatal Fund for OUHSC	2,100,000
• Kidney/Dialysis Fund	40,000
• Bond Issue Shortfall	500,000
• Health Clinic Needs	100,000
• Trauma Systems Implementation	75,000
FY'97 Appropriation	\$46,628,053
Dollar Change from FY'96	\$6,712,358
Percent Change from FY'96	16.8%

- Section 8. Appropriates \$6,637,358 to the State Department of Health.
- Section 9. Reappropriates and redesignates \$75,000 to the State Department of Health for a statewide trauma response system.
- Section 10. Sets the budget categories and limits of the agency.
- Section 11. Sets the Director's salary at \$97,620, FTE limit at 2,081.8, and Lease/Purchase at \$500,000.
- Section 12. Exempts unanticipated receipt of federal funds awarded after July 1, 1996 from budgetary and expenditure limits.
- Section 13. Transfers \$5,254,271 to the Eldercare Revolving Fund.
- Section 14. Transfers \$1,581,221 to the Child Abuse Prevention Fund.
- Section 15. Transfers \$1,581,221 to the Kidney Health Revolving Fund.
- Section 16. Legislative intent that media campaigns funded through the agency must be funded from the Media Campaign Revolving Fund.
- Section 17. Directs the agency to contract with certain entities for certain amounts.
- Section 18. States legislative intent that \$5,202,333 be used for perinatal and children's services for low-income women. Further specifies certain programs.
- Section 19. Establishes the Children's First Program.
- Section 20. Allows the agency to expend carryover funds for general operating expenses.

J.D. McCARTY CENTER FOR CHILDREN WITH DEVELOPMENTAL DISABILITIES	
FY'96 Appropriation	\$1,357,824
G.A. Bill Adjustments	(\$8,000)
SB 837 Funding Level	\$1,349,824
GCCA Funding Adjustments	
• Employee Pay Raise (SB 1128)	\$183,244
• Director's Salary	2,598
FY'97 Appropriation	\$1,535,666
Dollar Change from FY'96	\$177,842
Percent Change from FY'96	13.1%

- Section 21. Appropriates \$185,843 to the J.D. McCarty Center.
- Section 22. Sets the budget categories and limits of the agency.
- Section 23. Sets the Director's salary at \$55,798, and FTE limit at 122.0.

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES	
FY'96 Appropriation	\$112,359,946
G.A. Bill Adjustments	\$0
SB 837 Funding Level	\$112,359,946
GCCA Funding Adjustments	
• Employee Pay Raise (SB 1128)	\$4,136,399
• Replace Carryover	431,233
• Psychotropic Medications	700,000
• Domestic Violence	195,000
• WSPC Kitchen Equipment	228,160
• Eastern State Hospital Staffing	275,000
• Area Prevention Resource Centers	250,000
• Mobile Outreach and Crisis Services	250,000
• Residential Care	150,000
FY'97 Appropriation	\$118,975,738
Dollar Change from FY'96	\$6,615,792
Percent Change from FY'96	5.9%

- Section 24. Appropriates \$6,115,792 to the Department of Mental Health and Substance Services.
- Section 25. Appropriates \$500,000 to the Department of Mental Health and Substance Services for the Mobile Outreach and Crisis Services Program and Area Prevention Resource Centers.
- Section 26. Directs the agency to expend \$250,000 for the Mobile Outreach and Crisis Services Program and \$250,000 for Area Prevention Resource Centers.
- Section 27. Sets the budget categories and limits of the agency.
- Section 28. Sets the Director's salary at \$92,926, FTE limit at 2,651.0, and lease-purchase limits at \$1,418,429.
- Section 29. Directs the agency to expend \$1,000,000 for the purchase of clozapine and other medically indicated atypical antipsychotic medications for clients with treatment resistant schizophrenia.
- Section 30. Permits the agency's central office to hire unclassified employees.
- Section 31. Allows the agency to expend carryover funds for general operating expenses.

UNIVERSITY HOSPITALS AUTHORITY	
FY'96 Appropriation	\$26,576,556
G.A. Bill Adjustments	\$0
SB 837 Funding Level	\$26,576,556
GCCA Funding Adjustments	
• Employee Pay Raise (SB 1128)	\$850,141
• Poison Control Center	200,000
• Child Study Center	400,000
FY'97 Appropriation	\$28,026,697
Dollar Change from FY'96	\$1,450,141
Percent Change from FY'96	5.5%

- Section 32. Appropriates \$1,450,141 to the University Hospitals Authority.
- Section 33. Sets the budget categories and limits of the agency.
- Section 34. Sets the Director's salary at \$162,000, FTE limit at 3,343.5 and lease-purchase limit at \$1,900,000.
- Section 35. Authorizes the agency to exceed the FTE limits under certain conditions.
- Section 36. Directs the agency to insure that \$690,000 in funding be provided for the Poison Control Center.
- Section 37. Directs that \$400,000 in additional funding be expended for operations of the Child Study Center.
- Section 38. Creates the University Hospitals Trust Revolving Fund.
- Section 39. Transfers \$15,000,000 from the University Hospitals Disbursing Fund to the University Hospitals Trust Revolving Fund.

DEPARTMENT OF VETERANS AFFAIRS	
FY'96 Appropriation	\$16,526,798
G.A. Bill Adjustments	\$0
SB 837 Funding Level	\$16,526,798
GCCA Funding Adjustments	
• Employee Pay Raise (SB 1128)	\$1,381,993
• GNRI 18-Bed Subacute Care Wing	388,478
FY'97 Appropriation	\$18,297,269
Dollar Change from FY'96	\$1,770,471
Percent Change from FY'96	10.7%

- Section 40. Appropriates \$1,770,471 to the Department of Veterans Affairs.
- Section 41. Sets the budget categories and limits of the agency.
- Section 42. Sets the Director's salary at \$61,200, FTE limit at 1,450.0, and lease-purchase limit at \$10,000.
- Section 43. Allows the agency to use its appropriations for vocational rehabilitation of disabled veterans and for aid to minor dependents of disabled, destitute or deceased war veterans.
- Section 44. Allows agencies to expend carryover funds.
- Section 45. Sets effective date of September 1, 1996.

DEPARTMENT OF VETERANS AFFAIRS	
FY'96 Appropriation	\$16,526,798
G.A. Bill Adjustments	\$0
SB 837 Funding Level	\$16,526,798
GCCA Funding Adjustments	
• Employee Pay Raise (SB 1128)	\$1,381,993
• GNRI 18-Bed Subacute Care Wing	388,478
FY'97 Appropriation	\$18,297,269
Dollar Change from FY'96	\$1,770,471
Percent Change from FY'96	10.7%

**BILL SUMMARY
SB 812**

STATE BANKING DEPARTMENT	
FY'96 Appropriation	\$2,196,379
G.A. Bill Adjustments	
SB 837 Funding Level	\$2,196,379
GCCA Funding Adjustments	
State Employee Pay Raise	\$60,012
OPERS Employer Share Increase	\$10,614
Two Experienced Examiners	\$111,852
Statutory Travel Expenses Increases	\$30,662
Operations Increases	\$100,000
FY'97 Appropriation	\$2,509,519
Dollar Change from FY'96	\$313,140
Percent Change from FY'96	14.3%

- Section 1. Appropriates \$313,140 to the State Banking Department; states purpose.
- Section 2. Establishes program budget limits.
- Section 3. Establishes FTE and expenditure limits.

OKLAHOMA SECURITIES COMMISSION	
FY'96 Appropriation	\$514,471
G.A. Bill Adjustments	
SB 837 Funding Level	\$514,471
GCCA Funding Adjustments	
State Employee Pay Raise	\$43,500
OPERS Employer Share Increase	\$7,582
FY'97 Appropriation	\$565,553
Dollar Change from FY'96	\$51,082
Percent Change from FY'96	9.9%

- Section 4. Appropriates \$51,082 to the Securities Commission; states purpose.
- Section 5. Establishes program budget limits.
- Section 6. Establishes FTE and expenditure limits.
- Section 7. Makes appropriations available for expenditure for two fiscal years.
- Section 8. Effective Date.

BILL SUMMARY
SB 814

STATE DEPARTMENT OF AGRICULTURE	
FY'96 Appropriation	\$15,343,176
G.A. Bill Adjustments	
SB 837 Funding Level	\$15,343,176
GCCA Funding Adjustments	
State Employee Pay Raise	\$634,965
OPERS Employer Share Increase	\$57,590
Rural Fire Training Centers	\$250,000
Rural Fire Match	\$496,500
Mediation Program	\$20,000
Diagnostic Lab (Swine)	\$100,000
Rural Development Council	\$30,000
Operational Grants to Rural Fire	\$300,000
Regional Fire Coordinator	\$45,000
Center for International Trade	\$370,000
Rural Enterprise Institute	\$300,000
Economics of Agriculture	\$15,000
Rural Fire Operations (Rainy Day Funds)	\$1,600,000
FY'97 Appropriation	\$19,562,231
Dollar Change from FY'96	\$4,219,055
Percent Change from FY'96	27.5%

- Section 1. Appropriates \$692,555 to the Department of Agriculture; states purpose.
- Section 2. Appropriates \$250,000 to the Department of Agriculture; states purpose.
- Section 3. Appropriates \$20,000 to the Department of Agriculture; states purpose.
- Section 4. Appropriates \$100,000 to the Department of Agriculture; states purpose.
- Section 5. Appropriates \$30,000 to the Department of Agriculture; states purpose.
- Section 6. Appropriates \$496,500 to the Department of Agriculture; states purpose.
- Section 7. Appropriates \$300,000 to the Department of Agriculture; states purpose.
- Section 8. Appropriates \$45,000 to the Department of Agriculture; states purpose.
- Section 9. Appropriates \$370,000 to the Department of Agriculture; states purpose.
- Section 10. Appropriates \$15,000 to the Department of Agriculture; states purpose.
- Section 11. Appropriates \$300,000 to the Department of Agriculture; states purpose.
- Section 12. Establishes program budget limits.
- Section 13. Requires Budget Work Plan.
- Section 14. Expenditure limitation of \$1,500 per municipality from the Operational Grants to Rural Fire Departments.
- Section 15. Expenditure of designated funds for the Rural Fire 80/20 Match Program.
- Section 16. Expenditure of \$5,000 for the Fire Hydrant Program to be matched one to one from nonstate resources.
- Section 17. Requires \$188,020 be used for salaries, benefits and other personnel costs of the eight (8) McGee Creek Fire Protection FTE.
- Section 18. Establishes budgetary limitations.
- Section 19. Requires expenditures necessary to accomplish contractual responsibilities.

OKLAHOMA HORSE RACING COMMISSION	
FY'96 Appropriation	\$1,972,285
G.A. Bill Adjustments	
SB 837 Funding Level	\$1,972,285
GCCA Funding Adjustments	
State Employee Pay Raise	\$55,362
OPERS Employer Share Increase	\$6,045
Smartcard	\$100,000
Computer Equipment Upgrades	\$76,803
Certified Vet Tech/Blue Ribbon Downs	\$24,960
Additional Motorpool Vehicles	\$40,000
FY'97 Appropriation	\$2,275,455
Dollar Change from FY'96	\$303,170
Percent Change from FY'96	15.4%

Section 20. Appropriates \$303,170 to the Horse Racing Commission; states purpose.

Section 21. Establishes program budget limits.

Section 22. Establishes duties and compensation of employees; sets Director's salary; sets FTE limits.

STATE INSURANCE DEPARTMENT	
FY'96 Appropriation	\$2,438,639
G.A. Bill Adjustments	
SB 837 Funding Level	\$2,438,639
GCCA Funding Adjustments	
State Employee Pay Raise	\$136,975
OPERS Employer Share Increase	\$15,589
FY'97 Appropriation	\$2,591,203
Dollar Change from FY'96	\$152,564
Percent Change from FY'96	6.3%

Section 23. Appropriates \$152,564 to the Insurance Department; states purpose.

Section 24. Transfers \$1,000,000 from the State Insurance Commissioner Revolving Fund to the Special Cash Fund.

Section 25. Establishes program budget limits.

Section 26. Establishes duties and compensation of employees; sets FTE limit.

DEPARTMENT OF LABOR	
FY'96 Appropriation	\$3,280,071
G.A. Bill Adjustments	
SB 837 Funding Level	\$3,280,071
GCCA Funding Adjustments	
State Employee Pay Raise	\$156,736
OPERS Employer Share Increase	\$14,852
Joint Review Boiler Inspection Program	\$43,000
FY'97 Appropriation	\$3,494,659
Dollar Change from FY'96	\$214,588
Percent Change from FY'96	6.5%

Section 27. Appropriates \$214,588 to the Department of Labor; states purpose.

Section 28. Establishes program budget limits.

Section 29. Requires \$222,017 be expended to support six (6) FTE of the Prevailing Wage Unit.

Section 30. Establishes duties and compensation of employees; sets FTE limit.

Section 31. Sets the salary of the Boxing Administrator at \$33,330.

Section 32. Requires that 20 FTE positions be contingent upon procurement of federal funds.

Section 33. Requires submission of annual report; requires cooperation in asbestos abatement.

OKLAHOMA BOARD OF PRIVATE VOCATIONAL SCHOOLS	
FY'96 Appropriation	\$113,226
G.A. Bill Adjustments	
SB 837 Funding Level	\$113,226
GCCA Funding Adjustments	
State Employee Pay Raise	\$4,251
OPERS Employer Share Increase	\$2,340
FY'97 Appropriation	\$119,817
Dollar Change from FY'96	\$6,591
Percent Change from FY'96	5.8%

Section 34. Appropriates \$6,591 to the Board of Private Vocational Schools; states purpose.

Section 35. Establishes program budget limits.

Section 36. Establishes duties and compensation of employees; sets Director's salary; sets FTE limit.

Section 37. Makes appropriations available for expenditure for two fiscal years.

Section 38. Effective Date.

BILL SUMMARY SB 816

STATE ARTS COUNCIL	
FY'96 Appropriation	\$3,036,037
G.A. Bill Adjustments	
SB 837 Funding Level	\$3,036,037
GCCA Funding Adjustments	
State Employee Pay Raise	\$21,304
OPERS Employer Share Increase	\$2,096
Project Assistance Activity Program	\$100,000
Arts in Communities/Alternative Sites	\$117,665
Cultural data Base Project	\$100,000
FY'97 Appropriation	\$3,377,102
Dollar Change from FY'96	\$341,065
Percent Change from FY'96	11.2%

Section 1. Appropriates \$341,065 to the State Arts Council; states purpose.

Section 2. Establishes program budget limits.

Section 3. Establishes duties and compensation of employees; sets Chief Administrative Officer's salary; sets FTE limits.

OKLAHOMA TOURISM AND RECREATION DEPARTMENT	
FY'96 Appropriation	\$21,790,703
G.A. Bill Adjustments	
SB 837 Funding Level	\$21,790,703
GCCA Funding Adjustments	
State Employee Pay Raise	\$1,020,315
OPERS Employer Share Increase	\$69,300
Moving Costs for Asbestos Abatement	\$100,000
TRIP-96 Traveler Response Program	\$200,000
Brochure Printing Increase	\$250,000
Welcome Centers/Operations	\$350,000
Multicounty Organization Match Increase	\$200,000
Scenic Rivers	\$63,000
Planning & Development	\$336,500
Debt Service Allocation	\$1,563,011
FY'97 Appropriation	\$25,942,829
Dollar Change from FY'96	\$4,152,126
Percent Change from FY'96	19.1%

Section 4. Appropriates \$1,089,615 to the Department of Tourism and Recreation; states purpose.

Section 5. Appropriates \$100,000 to the Department of Tourism and Recreation; states purpose.

Section 6. Appropriates \$250,000 to the Department of Tourism and Recreation; states purpose.

Section 7. Appropriates \$200,000 to the Department of Tourism and Recreation; states purpose.

Section 8. Appropriates \$350,000 to the Department of Tourism and Recreation; states purpose.

Section 9. Appropriates \$336,500 to the Department of Tourism and Recreation; states purpose.

Section 10. Appropriates \$63,000 to the Department of Tourism and Recreation; states purpose.

Section 11. Appropriates \$200,000 to the Department of Tourism and Recreation; states purpose.

Section 12. Appropriates \$1,563,011 to the Department of Tourism and Recreation; states purpose.

Section 13. Establishes program budget limits.

Section 14. Establishes duties and compensation of employees; sets FTE limit.

Section 15. Establishes compensation limits for unclassified employee positions.

Section 16. Requires authorization of Legislature to close state parks.

Section 17. Authorizes internship program in conjunction with the Regents for Higher Education.

Section 18. Reappropriation and redesignation of \$212,414; states purpose.

Section 19. Authorizes Tourism and Recreation Commission to expend certain funds at Quartz Mountain State Lodge upon the availability of those funds.

OKLAHOMA EDUCATIONAL TELEVISION AUTHORITY	
FY'96 Appropriation	\$2,422,367
G.A. Bill Adjustments	
SB 837 Funding Level	\$2,422,367
GCCA Funding Adjustments	
State Employee Pay Raise	\$87,462
OPERS Employer Share Increase	\$8,532
FY'97 Appropriation	\$2,518,361
Dollar Change from FY'96	\$95,994
Percent Change from FY'96	4.0%

Section 20. Appropriates \$95,994 to the Oklahoma Educational Television Authority; states purpose.

Section 21. Establishes program budget limits.

Section 22. Establishes duties and compensation of employees; sets Director's salary; sets FTE limit.

Section 23. Makes appropriations available for expenditure in two fiscal years.

Section 24. Effective Date.

BILL SUMMARY **SB 818**

ALCOHOLIC BEVERAGE LAWS ENFORCEMENT COMMISSION	
FY'96 Appropriation	\$3,260,876
G.A. Bill Adjustments	0
SB 837 Funding Level	<u>\$3,260,876</u>
GCCA Funding Adjustments	
• OSF data processing charges	\$54,423
• Secretarial support for District Offices	77,090
• State employee pay plan	93,812
• OPERS contribution adjustment	4,285
Total Adjustments	<u>\$229,610</u>
FY'97 Appropriation	<u>\$3,490,486</u>
Dollar Change from FY'96	\$229,610
Percent Change from FY'96	7.0%

- Section 1. Appropriates \$229,610 to the ABLE Commission for operating purposes.
- Section 2. Specifies program budget categories and amounts.
- Section 3. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 74.0, representing an increase of three FTE. Limits the salary of the Director to not exceed \$56,605. Authorizes three unclassified positions.

COUNCIL ON LAW ENFORCEMENT EDUCATION & TRAINING	
FY'96 Appropriation	\$1,993,062
G.A. Bill Adjustments	0
SB 837 Funding Level	<u>\$1,993,062</u>
GCCA Funding Adjustments	
• Increased facility rent	\$19,000
• State employee pay plan	46,629
• OPERS contribution adjustment	5,139
Total Adjustments	<u>\$70,768</u>
FY'97 Appropriation	<u>\$2,063,830</u>
Dollar Change from FY'96	\$70,768
Percent Change from FY'96	3.6%

- Section 4. Appropriates \$104,268 to the CLEET for operating purposes.
- Section 5. Amends the G.A. Bill (SB 837) to correct certification error in identification of cash funds available for appropriation from the FY'95 CLEET Fund.
- Section 6. Specifies program budget categories and amounts.
- Section 7. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 34.0. Limits the salary of the Director to not exceed \$45,475.
- Section 8. Authorizes the agency to expend a maximum of \$14,500 in support of the Polygraph Examiners Board.

BUREAU OF INVESTIGATION	
FY'96 Appropriation	\$8,677,147
G.A. Bill Adjustments	0
SB 837 Funding Level	\$8,677,147
GCCA Funding Adjustments	
• State employee pay plan	279,673
• OPERS contribution adjustment	11,865
Total Adjustments	\$291,538
FY'97 Appropriation	\$8,968,685
Dollar Change from FY'96	\$291,538
Percent Change from FY'96	3.4%

- Section 9. Appropriates \$291,538 to the Oklahoma Bureau of Investigation for operating purposes.
- Section 10. Specifies program budget categories and amounts.
- Section 11. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 236.0, representing an increase of 6 FTE. Limits the salary of the Director to not exceed \$62,674. Authorizes four unclassified positions. Authorizes that overtime hours be exempt from the FTE limit.
- Section 12. Authorizes the agency to transfer a maximum of \$50,000 to an agency special account for the purpose of purchasing evidence, paying informant fees, and expenses incurred in civil actions.
- Section 13. Authorizes the agency to purchase a facility in Cherokee County to house a regional laboratory should it become economically feasible to do so.

NARCOTICS AND DANGEROUS DRUGS	
FY'96 Appropriation	\$3,947,711
G.A. Bill Adjustments	0
SB 837 Funding Level	\$3,947,711
GCCA Funding Adjustments	
• State employee pay plan	\$116,149
• OPERS contribution adjustment	455
Total Adjustments	\$116,604
FY'97 Appropriation	\$4,064,315
Dollar Change from FY'96	\$116,604
Percent Change from FY'96	3.0%

- Section 14. Appropriates \$116,604 to the Bureau of Narcotics for operating purposes.
- Section 15. Specifies program budget categories and amounts.
- Section 16. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 94.0. Limits the salary of the Director to not exceed \$58,847. Authorizes that overtime hours be exempt from the FTE limit.
- Section 17. Authorizes \$225,000 for the purchase of special purpose vehicles for undercover investigations.
- Section 18. Authorizes transfer of funds not to exceed \$200,000 to a special account for purchasing evidence and other necessary expenses for investigations.

DEPARTMENT OF PUBLIC SAFETY	
FY'96 Appropriation	\$51,024,134
G.A. Bill Adjustments	
• Lease purchase plane for Executive Branch	692,000
SB 837 Funding Level	\$51,716,134
GCCA Funding Adjustments	
• Funds for academy (HB 2824)	\$1,192,572
• Intoxilizer equipment	7,500
• State employee pay plan	1,612,091
• OPERS contribution adjustment	45,538
Total Adjustments	\$2,857,701
FY'97 Appropriation	\$54,573,835
Dollar Change from FY'96	\$3,549,701
Percent Change from FY'96	7.0%

- Section 19. Appropriates \$1,665,129 to the Department of Public Safety for operating purposes.
- Section 20. Specifies program budget categories and amounts.
- Section 21. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 1,377.0, representing an increase of one FTE. Authorizes that cadets be exempt from FTE limit.
- Section 22. Authorizes a maximum of \$170,000 to be spent in support of the Board of Tests for Alcohol and Drug Influence.
- Section 23. Allows the agency to have a Patrol Academy consisting of no fewer than 30 cadets.

BOARD OF MEDICOLEGAL INVESTIGATIONS	
FY'96 Appropriation	\$2,391,391
G.A. Bill Adjustments	0
SB 837 Funding Level	\$2,391,391
GCCA Funding Adjustments	
• State employee pay plan	72,951
• OPERS contribution adjustment	12,730
Total Adjustments	\$85,681
FY'97 Appropriation	\$2,477,072
Dollar Change from FY'96	\$85,681
Percent Change from FY'96	3.6%

- Section 24. Appropriates \$85,681 to the Board of Medicolegal Investigations for operating purposes.
- Section 25. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 54.0. Limits the salary of the Chief Medical Examiner to not exceed \$95,696.
- Section 26. Provides lapse date.
- Section 27. Provides effective date.

BILL SUMMARY
SB 820

DEPARTMENT OF CORRECTIONS	
FY'96 Appropriation	\$201,662,429
G.A. Bill Adjustments	0
SB 837 Funding Level	\$201,662,429
GCCA Funding Adjustments	
• Annualize FY'96 supplemental (969 beds)	\$18,046,309
• Fully fund N.E. Ok C.C. at Vinta	1,508,303
• Fully fund Frederick work center	511,500
• Additional private prison beds (800 beds)	12,847,789
• Increase County per diem to \$24 per day	3,245,116
• Create reassessment unit at N.E. Ok C.C.	885,800
• Expand J. Harp mental health unit	122,000
• Funds to supervise added inmate work crews	136,245
• Funds for Community Corrections Act	1,000,000
• Teachers' retirement contribution increase	22,500
• State employee pay plan	6,582,106
• OPERS contribution adjustment	558,375
Total adjustments	\$45,466,043
FY'97 Appropriation	\$247,128,472
Dollar Change from FY'96	\$45,466,043
Percent Change from FY'96	22.5%

- Section 1. Appropriates \$44,466,043 to the Department of Corrections for operating purposes.
- Section 2. Appropriates \$1,000,000 to the Department of Corrections for implementation of the Oklahoma Community Corrections Act.
- Section 3. Specifies program budget categories.
- Section 4. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 5,034, representing an increase of 49 FTE. Limits the salary of the Director to not exceed \$ 74,180.
- Section 5. Authorizes the agency to employ a total of 270 unclassified employees.
- Section 6. Requires the agency to provide public work positions for 50 trustees through an agreement with the Department of Mental Health.
- Section 7. Authorizes the agency to enter into an agreement with the Department of Human Services to utilize prison inmates for construction projects.
- Section 8. Instructs the agency to expend not more than \$80,000 to purchase a facility in Elk City suitable for establishment of a Community Corrections Center.

PARDON AND PAROLE BOARD	
FY'96 Appropriation	\$1,565,369
G.A. Bill Adjustments	
• OPERS contribution adjustment	\$5,000
• Removal of excess management	(13,000)
SB 837 Funding Level	\$1,557,369
GCCA Funding Adjustments	
• Restore funds removed in G.A. Bill	\$13,000
• Funds to cover actual cost of benefits	19,552
• Support cost of report distribution	9,692
• State employee pay plan	48,464
Total adjustments	\$90,708
FY'97 Appropriation	\$1,648,077
Dollar Change from FY'96	\$82,708
Percent Change from FY'96	5.3%

- Section 9. Appropriates \$90,708 to the Pardon and Parole Board for operating purposes.
- Section 10. Specifies program budget categories and amounts.
- Section 11. Places budgetary limits on certain activities of the agency. Limits the agency FTE to 42.0. Limits the salary of the Director to not exceed \$48,011.
- Section 12. Provides lapse dates.
- Section 13. Provides effective date.

**Bill Summary
Conference Committee Substitute for
Engrossed SB 838**

- Section 1. Appropriates \$426,462 to the State Board of Education for the Early Intervention (Sooner Start) program.
- Section 2. Appropriates \$500,000 to the State Supreme Court for computer systems enhancements.
- Section 3. Appropriates \$124,458 to the Court of Criminal Appeals for computer systems enhancements.
- Section 4. Appropriates \$200,000 to the Office of State Auditor and Inspector for moving costs and a shortfall in collections.
- Section 5. *Amendatory.*
Clean-up language correcting name of fund in the GA Bill.
- Section 6. *Amendatory.*
Corrects GA Bill appropriation amount to the Office of State Treasurer. No net change in appropriation.
- Section 7. *Amendatory.*
Corrects GA Bill appropriation amount to the Office of State Treasurer. No net change in appropriation.
- Section 8. *Amendatory.*
Corrects GA Bill appropriation amount to the Office of State Treasurer. No net change in appropriation.
- Section 9. *Amendatory.*
Amends language in GA Bill changing the effective date for appropriations from the Cash-Flow Reserve Fund. This change is necessary in order to utilize monies in the Cash-Flow Reserve Fund, before they transfer to the following year's fund.
- Section 10. Emergency.

BILL SUMMARY

SB 843

LIQUEFIED PETROLEUM GAS BOARD	
FY'96 Appropriation	\$390,958
G.A. Bill Adjustments	(\$390,958)
SB 837 Funding Level	\$0
GCCA Funding Adjustments	
Restoration of Agency Funding FY'96	\$390,958
State Employee Pay Raise (SB 1128)	\$13,583
OPERS Increase (Employer Share)	\$1,049
FY'97 Appropriation	\$405,590
Dollar Change from FY'96	\$14,632
Percent Change from FY'96	3.7%

- Section 1. Appropriates \$405,590 for the general operations of the LPG Board.
- Section 2. Sets the budget categories and limits of the agency.
- Section 3. Sets the Director's salary at \$40,919, FTE limit at 10.0 and Lease/Purchase at \$0.
- Section 4. Sets effective date of July 1, 1996.
- Section 5. Declares an emergency.

BILL SUMMARY

SB 847

COMMISSION ON CONSUMER CREDIT	
FY'96 Appropriation	\$662,013
G.A. Bill Adjustments	(\$662,013)
SB 837 Funding Level	\$0
GCCA Funding Adjustments	
Restoration of Agency Funding FY'96	\$662,013
State Employee Pay Raise (SB 1128)	\$20,017
OPERS Increase (Employer Share)	\$1,765
FY'97 Appropriation	\$683,795
Dollar Change from FY'96	\$21,782
Percent Change from FY'96	3.3%

- Section 1. Appropriates \$683,795 for the general operations of the Commission on Consumer Credit.
- Section 2. Sets the budget categories and limits of the agency.
- Section 3. Sets the Director's salary at \$52,316, FTE limit at 16.0 and Lease/Purchase at \$0.
- Section 4. Sets effective date of July 1, 1996.
- Section 5. Declares an emergency.