

ENGROSSED SENATE
CONCURRENT
RESOLUTION NO. 30

By: Haney and Hobson of the
Senate

and

Hamilton and Steidley of
the House

A Concurrent Resolution expressing legislative intent that state agencies cooperate with the Joint Legislative Committee on Budget and Program Oversight; directing that each state agency have an employee to serve as liaison to the Joint Legislative Committee on Budget and Program Oversight; directing that the liaison have a working knowledge of the agency and its budget; listing the legislative budget plan for state agencies pursuant to Sections 41.3 and 41.9 of Title 62 of the Oklahoma Statutes; excluding certain expenditures from the legislative budget plan; providing for the adjustment of the legislative budget plan; specifying that certain funds be included in certain spending limits; and directing that certain spending limits constitute legislative spending authorization.

WHEREAS, the cooperation of state agencies is important in the development of meaningful program budget categories and program outcome measures, as outlined in Section 41.44 et seq. of Title 62 of the Oklahoma Statutes; and

WHEREAS, every state agency should have at least one employee with the responsibility of coordinating the collection of information relating to program budgets and program outcome measures; and

WHEREAS, approval of each state agency's request for line item allotment is contingent upon approval by the Budget Director in accordance with the budget plan approved by the Legislature.

NOW THEREFORE BE IT RESOLVED BY THE SENATE OF THE 1ST SESSION OF THE 45TH OKLAHOMA LEGISLATURE, THE HOUSE OF REPRESENTATIVES CONCURRING THEREIN:

THAT it is the intent of the Legislature that all state agencies cooperate with the Joint Legislative Committee on Budget and Program Oversight in the Committee's efforts to develop program budget categories and program outcome measures.

THAT in order to facilitate full cooperation with the Joint Legislative Committee on Budget and Program Oversight, the director or administrator of each state agency shall appoint one employee to serve as liaison to the Committee and to assist the Committee in its requests for information.

THAT the employee serving as liaison shall have a working knowledge of the agency and its programs as well as an understanding of the agency's budget.

THAT for the purpose of allotting legislative appropriations pursuant to Section 41.9 of Title 62 of the Oklahoma Statutes, and that for the purpose of allotting revenues derived from sources other than legislative appropriations, the following shall constitute the legislative budget plan pursuant to Sections 41.3 and 41.9 of Title 62 of the Oklahoma Statutes:

EDUCATION

For the fiscal year ending June 30, 1996, the Oklahoma Educational Television Authority shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Programming	\$ 997,521.00	\$1,064,941.00
Technical Services	895,691.00	1,312,650.00
Administration	<u>529,155.00</u>	<u>632,112.00</u>
TOTAL	\$2,422,367.00	\$3,009,703.00

For the fiscal year ending June 30, 1996, the Commissioners of the Land Office shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Financial	\$ 670,993.00	\$ 670,993.00
Minerals	1,126,623.00	1,126,623.00
Real Estate	1,338,677.00	1,338,677.00
Administration	<u>1,863,707.00</u>	<u>2,163,707.00</u>
TOTAL	\$5,000,000.00	\$5,300,000.00

For the fiscal year ending June 30, 1996, the State Board of Vocational and Technical Education shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Business/Industry/ Adult Education	\$11,292,759.00	\$ 14,000,000.00
Local Schools Support	63,969,873.00	88,000,000.00
Central Services	11,179,604.00	19,000,000.00
Inmate and Skills Centers	<u>3,318,626.00</u>	<u>7,000,000.00</u>
TOTAL	\$89,760,898.00	\$128,000,000.00

For the fiscal year ending June 30, 1996, the Commission for Teacher Preparation shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Preparation and Professional Development of Teachers and Administrators	\$346,715.00	\$404,000.00

For the fiscal year ending June 30, 1996, the Board of Trustees of the Oklahoma School of Science and Mathematics shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Statewide Enhancement of Education in the Fields of Mathematics and Science	\$3,406,437.00	\$3,778,954.00

For the fiscal year ending June 30, 1996, the Physician Manpower Training Commission shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 338,366.00	\$ 338,366.00
Community Match Rural Scholarship Incentive Program	734,791.00	1,134,000.00
Nursing Programs	270,837.00	541,674.00
MD/FP Residency Programs	2,258,564.00	2,858,564.00
Osteopathic Internship and Residency Program	<u>1,587,950.00</u>	<u>1,587,950.00</u>
TOTAL	\$5,190,508.00	\$6,460,554.00

For the fiscal year ending June 30, 1996, the Department of Libraries shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Services to State Government	\$1,286,623.00	\$1,286,623.00
Services to Libraries	2,389,719.00	5,389,719.00
Administration	<u>1,365,283.00</u>	<u>1,615,283.00</u>
TOTAL	\$5,041,625.00	\$8,291,625.00

For the fiscal year ending June 30, 1996, the Oklahoma Center for the Advancement of Science and Technology shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Applied/Health Research	\$4,924,098.00	\$13,780,000.00
Technology Transfer	955,824.00	3,210,000.00
Administration	420,929.00	610,000.00
Breast Cancer	<u>100,000.00</u>	<u>200,000.00</u>
TOTAL	\$6,400,851.00	\$17,800,000.00

For the fiscal year ending June 30, 1996, the State Board of Education shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Payroll, Salaries or Wages, Including Tax Sheltered Department Contracts and Longevity Payments Authorized by State Statutes		\$ 15,741,535.00
Professional and Personal Service Contracts		13,000,000.00
Purchase of Equipment		1,500,000.00
Expenditure of Federal Funds		<u>300,000,000.00</u>
TOTAL		\$1,755,460,731.00

For the fiscal year ending June 30, 1996, the Board of Private Vocational Schools shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Licensing/Investigative Operations	\$113,226.00	\$113,226.00

For the fiscal year ending June 30, 1996, the State Arts Council shall budget all funds in the following categories:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Artists in Residence	\$ 260,646.00	\$ 455,646.00
Community Programs	2,328,936.00	3,072,436.00
Administration	<u>448,455.00</u>	<u>448,455.00</u>
TOTAL	\$3,038,037.00	\$3,976,537.00

The Oklahoma State Regents for Higher Education and the Joint Legislative Committee on Budget and Program Oversight shall work to develop appropriate program and outcome measures that will help to better prioritize state funding needs, reduce program duplication and enhance budgeting information necessary to improve the efficiency of state operation.

For the fiscal year ending June 30, 1996, the Oklahoma Historical Society shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 685,965.00	\$ 735,965.00
Museums & Sites	2,718,389.00	3,818,389.00
Preservation	125,768.00	825,768.00
Education/ Membership Services	355,964.00	855,964.00
Research	<u>687,292.00</u>	<u>1,087,292.00</u>
TOTAL	\$4,573,378.00	\$7,323,378.00

For the fiscal year ending June 30, 1996, the J.M. Davis Memorial Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Museum Operations	<u>\$337,721.00</u>	<u>\$412,721.00</u>
TOTAL	\$337,721.00	\$412,721.00

For the fiscal year ending June 30, 1996, the Will Rogers Memorial Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Museum Operations	<u>\$491,645.00</u>	<u>\$552,645.00</u>
TOTAL	\$491,645.00	\$552,645.00

GENERAL GOVERNMENT

For the fiscal year ending June 30, 1996, the Office of the State Auditor and Inspector shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration/ Data Processing	\$2,285,985.00	\$2,664,906.00
Abstractor Registration	14,000.00	109,259.00
Commission on County		

Government	383,591.00	383,591.00
County Audits	1,061,000.00	1,970,343.00
State Audits	352,000.00	2,451,640.00
Special Audits	0.00	596,837.00
Pension Commission	<u>0.00</u>	<u>170,000.00</u>
TOTAL	\$4,096,576.00	\$8,346,576.00

For the fiscal year ending June 30, 1996, the Department of Central Services shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 644,044.00	\$ 722,844.00
Core Services	9,047,337.00	19,566,592.00
Central Printing	0.00	1,475,000.00
Public Employees		
Relation Board	53,943.00	58,443.00
Property Distribution	0.00	1,133,645.00
Santa Claus Commission	0.00	60,000.00
Capitol-Medical Zoning		
Commission	47,163.00	47,663.00
Bond Advisor	205,984.00	254,484.00
Motor Pool	23,400.00	3,643,545.00
Alternative Fuels	50,316.00	149,816.00
Risk Management	<u>44,673.00</u>	<u>10,547,648.00</u>
TOTAL	\$10,116,860.00	\$37,659,680.00

For the fiscal year ending June 30, 1996, the Department of Civil Emergency Management shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$155,063.00	\$ 310,126.00
Operations	<u>330,000.00</u>	<u>2,137,000.00</u>
TOTAL	\$485,063.00	\$2,447,126.00

For the fiscal year ending June 30, 1996, the State Election Board shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration/		
Data Processing	\$5,294,980.00	\$6,354,748.00
Voter Registration	519,677.00	828,342.00
Voter Outreach	0.00	125,000.00
Elections Management	<u>1,260,000.00</u>	<u>2,541,348.00</u>
TOTAL	\$7,074,657.00	\$9,850,438.00

For the fiscal year ending June 30, 1996, the State Ethics Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration/		
Policy Reviews	\$105,330.00	\$115,330.00
Registration Services	163,654.00	262,022.00
Complaints/Investigations	36,100.00	41,100.00
Hearings/Hearings Appeals	<u>15,200.00</u>	<u>20,200.00</u>
TOTAL	\$320,284.00	\$436,652.00

For the fiscal year ending June 30, 1996, the Office of State Finance shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 423,161.00	\$ 423,161.00
Budget Division	713,205.00	713,205.00
Central Accounting and Financial Reporting	1,884,168.00	1,884,168.00
Intergovernmental Assessments	612,115.00	649,324.00
Communications	0.00	5,656,186.00
Oil Overcharge	0.00	39,610.00

Cash Management Improvement

Act Refunds	0.00	100,000.00
Data Processing	<u>5,102,853.00</u>	<u>5,502,853.00</u>
TOTAL	\$8,735,502.00	\$14,968,507.00

For the fiscal year ending June 30, 1996, the Oklahoma Merit Protection Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$288,636.00	\$347,636.00
Investigations	35,357.00	37,357.00
Hearings and		
Hearings Appeals	22,500.00	24,500.00
Alternative Dispute		
Resolution	80,689.00	82,689.00
Grievance Management/		
Training	<u>93,561.00</u>	<u>95,561.00</u>
TOTAL	\$520,743.00	\$587,743.00

For the fiscal year ending June 30, 1996, the Military Department of the State of Oklahoma shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$1,138,521.00	\$ 1,220,021.00
Support Services	2,078,278.00	4,650,553.00
Armory Maintenance	1,475,944.00	4,359,344.00
Museum Management	62,739.00	62,739.00
Youth Programs	0.00	3,750,000.00
Federal Funds	<u>0.00</u>	<u>9,000,000.00</u>
TOTAL	\$4,755,182.00	\$23,042,657.00

For the fiscal year ending June 30, 1996, the Office of Personnel Management shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
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Administration	\$1,319,627.00	\$1,424,655.00
Recruitment and Selection	832,117.00	837,117.00
Human Resource Development	380,652.00	482,651.00
Management Support Services	1,039,304.00	1,223,893.00
Personnel/Payroll		
Information Services	<u>1,099,994.00</u>	<u>1,274,203.00</u>
TOTAL	\$4,671,694.00	\$5,242,519.00

For the fiscal year ending June 30, 1996, the Office of the Secretary of State shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration/Data Processing/ Support Services	\$ 73,620.00	\$ 298,620.00
Central Filing	0.00	400,000.00
Office of Administrative Rules	121,565.00	276,565.00
Ballot Titles	9,750.00	15,000.00
Office of Volunteerism	119,340.00	176,860.00
Business Registration Services	86,630.00	1,062,130.00
Central Registration Services	<u>28,275.00</u>	<u>283,775.00</u>
TOTAL	\$439,180.00	\$2,512,950.00

For the fiscal year ending June 30, 1996, the Oklahoma Tax Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Headquarters/ Administration	\$ 1,900,000.00	\$ 2,100,000.00
Central Processing	4,600,000.00	7,800,000.00
Taxpayer Services	4,600,000.00	6,400,000.00
Tax Administration	2,400,000.00	3,000,000.00
Audit Services	5,300,000.00	12,100,000.00
Collections	4,200,000.00	7,500,000.00
Legal Services	1,900,000.00	2,300,000.00

Motor Vehicle	7,300,000.00	8,600,000.00
Ad Valorem Programs	2,200,000.00	20,200,000.00
Management Services	<u>9,322,844.00</u>	<u>12,900,000.00</u>
TOTAL	\$43,722,844.00	\$82,900,000.00

For the fiscal year ending June 30, 1996, the Office of the State Treasurer shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 775,215.00	\$ 960,358.00
Data Processing	992,337.00	1,050,392.00
Banking Services	1,770,449.00	1,867,001.00
Investment Services	663,151.00	671,751.00
State Land Reimbursements	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL	\$4,301,152.00	\$4,649,502.00

JUDICIARY AND LAW ENFORCEMENT

For the fiscal year ending June 30, 1996, the District Attorneys and District Attorneys Council shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Prosecutorial Services	\$24,841,756.00	\$25,996,756.00
General Administration	769,987.00	783,038.00
Child Support Services	0.00	8,200,000.00
Bogus Check Enforcement and Restitution	0.00	5,200,000.00
Federal Grant Programs	0.00	2,189,434.00
Federal Pass-Through Grants	0.00	10,472,000.00
Drug Asset Forfeiture	0.00	750,000.00
Crime Victim Services	<u>0.00</u>	<u>5,134,000.00</u>
TOTAL	\$25,611,743.00	\$58,725,228.00

For the fiscal year ending June 30, 1996, the Office of the Attorney General shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
General Operations	\$1,315,000.00	\$1,365,000.00
Legal Services	3,219,822.00	4,699,007.00
Financial Fraud and Special Investigations	428,667.00	448,667.00
Medicaid Fraud Control	201,000.00	833,996.00
Workers' Compensation Fraud Control	<u>0.00</u>	<u>751,138.00</u>
TOTAL	\$5,164,489.00	\$8,097,808.00

For the fiscal year ending June 30, 1996, the Oklahoma Indigent Defense System shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Trial Services	\$6,022,775.00	\$6,190,131.00
Appellate Services	1,370,532.00	2,194,407.00
General Operations	<u>728,957.00</u>	<u>840,694.00</u>
TOTAL	\$8,122,264.00	\$9,225,232.00

For the fiscal year ending June 30, 1996, the Workers' Compensation Court shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$ 841,157.00	\$1,289,758.00
General Court Operations	<u>3,327,000.00</u>	<u>3,727,000.00</u>
TOTAL	\$4,168,157.00	\$5,016,758.00

For the fiscal year ending June 30, 1996, the District Courts shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Court Operations	\$26,784,877.00	\$27,069,877.00

For the fiscal year ending June 30, 1996, the State Supreme Court shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
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Supreme Court Justices and		
Staff	\$3,370,440.00	\$3,960,878.00
Court of Appeals	2,899,000.00	2,912,000.00
Administrative Office of the		
Courts	628,000.00	639,000.00
Court Clerk's Office	415,000.00	417,000.00
Court Services	1,003,000.00	1,043,000.00
Dispute Mediation	<u>0.00</u>	<u>467,000.00</u>
TOTAL	\$8,315,440.00	\$9,438,878.00

For the fiscal year ending June 30, 1996, the Court of Criminal Appeals shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Court Operations	\$2,174,361.00	\$2,259,129.00

HEALTH AND SOCIAL SERVICES

For the fiscal year ending June 30, 1996, the State Department of Health shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Support	\$ 2,580,097.00	\$ 11,313,703.00
Family Health	16,720,339.00	87,067,598.00
Communicable Disease	1,901,736.00	10,760,486.00
Chronic Disease	149,631.00	2,647,240.00
Local Health	9,518,493.00	23,531,593.00
Consumer Protection	1,937,936.00	10,047,334.00
Eldercare	5,614,835.00	7,270,238.00
Health Promotion and		
Policy Analysis	<u>1,492,628.00</u>	<u>4,044,012.00</u>
TOTAL	\$39,915,695.00	\$156,682,204.00

Receipt and expenditure of unanticipated federal funds awarded the State Department of Health after July 1, 1995, shall be exempt

from expenditure limitations, provided that any such funds used for operations shall be included in the agency's budget work program.

For the fiscal year ending June 30, 1996, the J.D. McCarty Center for Children with Developmental Disabilities shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
General Operations	<u>\$1,357,824.00</u>	<u>\$4,700,000.00</u>
TOTAL	\$1,357,824.00	\$4,700,000.00

For the fiscal year ending June 30, 1996, the Department of Mental Health and Substance Abuse Services shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Central Administration	\$ 5,325,480.00	\$ 8,866,819.00
Inpatient Hospital	39,094,572.00	54,209,396.00
Community-based Programs	54,137,114.00	78,867,130.00
Substance Abuse Programs	9,332,372.00	30,577,440.00
Domestic Violence Programs	2,520,556.00	2,881,999.00
Residential Care Programs	<u>1,949,852.00</u>	<u>1,949,852.00</u>
TOTAL	\$112,359,946.00	\$177,352,636.00

For the fiscal year ending June 30, 1996, the Oklahoma Department of Veterans Affairs shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Central Administration	\$ 136,437.00	\$ 1,780,265.00
Nursing Care	15,675,062.00	44,125,477.00
George Nigh Rehabilitation Institute	588,862.00	3,994,792.00
Claims and Benefits	126,437.00	1,117,877.00
State Accrediting Agency	<u>0.00</u>	<u>210,000.00</u>
TOTAL	\$16,526,798.00	\$51,228,411.00

For the fiscal year ending June 30, 1996, the Board of Medicolegal Investigations shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 328,854.00	\$ 328,854.00
Investigations	<u>2,062,537.00</u>	<u>2,377,537.00</u>
TOTAL	\$2,391,391.00	\$2,706,391.00

For the fiscal year ending June 30, 1996, the Office of Handicapped Concerns shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
General Operations	\$310,126.00	\$335,126.00
Client Assistance	<u>0.00</u>	<u>112,000.00</u>
TOTAL	\$310,126.00	\$447,126.00

For the fiscal year ending June 30, 1996, the Human Rights Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$268,851.00	\$271,851.00
Enforcement and Compliance	359,005.00	665,205.00
Community Relations	<u>37,517.00</u>	<u>37,517.00</u>
TOTAL	\$665,373.00	\$974,573.00

For the fiscal year ending June 30, 1996, the Indian Affairs Commission shall budget all funds in the following category for the following amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
General Operations	<u>\$168,672.00</u>	<u>\$205,370.00</u>
TOTAL	\$168,672.00	\$205,370.00

For the fiscal year ending June 30, 1996, the Oklahoma Commission on Children and Youth shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 233,187.00	\$ 256,187.00
Post Adjudication		
Review Board	64,703.00	67,703.00
Office of Juvenile		
Systems Oversight	310,459.00	378,459.00
Office of Planning		
and Coordination	178,413.00	184,413.00
Court Appointed		
Special Advocate	67,500.00	67,500.00
Juvenile System		
Training	174,525.00	174,525.00
Oklahoma Areawide		
Information System	69,103.00	69,103.00
Board of Child Abuse		
Medical Examination	35,100.00	35,100.00
Juvenile Justice and		
Delinquency Prevention	64,500.00	806,500.00
Interagency Coordinating		
Council/Special Services	72,049.00	190,849.00
Child Death Review Board	0.00	57,000.00
Interagency Coordinating		
Council	<u>0.00</u>	<u>243,894.00</u>
TOTAL	\$1,269,539.00	\$2,531,233.00

HUMAN SERVICES

For the fiscal year ending June 30, 1996, the Oklahoma Health Care Authority shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Operations	\$ 4,990,477.00	\$ 11,333,117.00
Medicaid Payments	267,503,360.00	1,211,511,819.00
Medicaid Contracted		

Services	5,752,024.00	18,183,755.00
Non-Title XIX Medical	114,382.00	114,382.00
Indigent Health Care		
Grant	<u>990,000.00</u>	<u>990,000.00</u>
TOTAL	\$279,350,603.00	\$1,242,133,073.00

For the fiscal year ending June 30, 1996, the University Hospitals Authority shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Hospital Operations	<u>\$26,792,225.00</u>	<u>\$223,568,661.00</u>
TOTAL	\$26,792,225.00	\$223,568,661.00

For the fiscal year ending June 30, 1996, the Department of Human Services shall budget all appropriated funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>
Child and Family Services	\$ 17,212,441.00
Developmental Disabilities Services	88,803,501.00
AFDC and AFDC-UP Entitlements	26,152,012.00
AABD State Supplemental Payments	38,609,346.00
Day Care Payments	19,950,836.00
Family Support Services	5,775,221.00
Field Operations	85,357,580.00
Aging Services	17,067,780.00
Administration and Data Services	38,527,409.00
Office of Child Care	<u>309,713.00</u>
TOTAL	\$337,765,839.00

For the fiscal year ending June 30, 1996, the Department of Human Services, excluding expenditures for capital and special projects, shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Total</u>
Child and Family Services	\$ 56,389,783.00

Developmental Disabilities Services	173,398,058.00
AFDC and AFDC-UP Entitlements	165,613,457.00
AABD State Supplemental Payments	39,540,438.00
Day Care Payments	68,390,898.00
Family Support Services	42,547,689.00
Field Operations	154,740,888.00
Aging Services	40,742,872.00
Administration and Data Services	68,007,226.00
Office of Child Care	<u>6,176,547.00</u>
TOTAL	\$831,733,917.00

Receipt and expenditure of unanticipated federal funds awarded the Department of Human Services after July 1, 1995, shall be exempt from expenditure limitations, provided that any such funds used for operations shall be included in the agency's budget work program.

For the fiscal year ending June 30, 1996, the Department of Rehabilitation Services shall budget all appropriated funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>
Rehabilitative and Visual Services	\$11,758,683.00
Oklahoma School for the Blind	4,168,817.00
Oklahoma School for the Deaf	5,290,885.00
Disability Determination Division	<u>0.00</u>
TOTAL	\$21,218,385.00

For the fiscal year ending June 30, 1996, the Department of Rehabilitation Services shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Total</u>
Rehabilitative and Visual Services	\$47,956,737.00
Oklahoma School for the Blind	4,772,871.00
Oklahoma School for the Deaf	6,116,633.00
Disability Determination Division	<u>12,586,915.00</u>
TOTAL	\$71,433,156.00

Receipt and expenditure of unanticipated federal funds awarded the Department of Rehabilitation Services after July 1, 1995, shall be exempt from expenditure limitations, provided that any such funds used for operations shall be included in the agency's budget work program.

For the fiscal year ending June 30, 1996, the Office of Juvenile Affairs shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 7,334,963.00	\$ 7,346,593.00
Residential Services	36,164,949.00	40,548,569.00
Nonresidential Services	22,425,336.00	24,522,475.00
Community Youth Service Agencies	<u>13,900,661.00</u>	<u>13,900,661.00</u>
TOTAL	\$79,825,909.00	\$86,318,298.00

Receipt and expenditure of unanticipated federal funds awarded the Office of Juvenile Affairs after July 1, 1995, shall be exempt from expenditure limitations, provided that any such funds used for operations shall be included in the agency's budget work program.

NATURAL RESOURCES

For the fiscal year ending June 30, 1996, the Department of Agriculture shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration Division	\$ 1,663,122.00	\$ 3,174,000.00
Statistical Reporting Division	71,383.00	122,000.00
Animal Industry Division	3,520,027.00	5,339,000.00
Predatory Animal Control Program	507,426.00	810,000.00
Brucellosis Depopulation and other Brucellosis-related		

Expenses	142,575.00	142,575.00
Forestry Division	4,338,180.00	7,950,000.00
Rural Fire Coordinators	594,000.00	594,000.00
Operation Grants to Rural		
Fire Departments	700,000.00	700,000.00
Rural Fire 80/20 Match		
Program	230,000.00	430,000.00
Dry Fire Hydrant Program	50,000.00	50,000.00
Plant Industry and Consumer		
Services Division	798,931.00	5,088,000.00
Agricultural Laboratory		
Division	1,095,451.00	1,540,000.00
Market Development Division	541,524.00	1,050,000.00
Agriculture Mediation Program	100,000.00	267,000.00
Oklahoma State University		
for the Statewide		
Intensive Financial		
Management Assistance		
Program	117,562.00	117,562.00
Oklahoma State University		
Animal Diagnostic		
Laboratory Equipment	47,525.00	47,525.00
Poultry Research and Disease		
Control Research Programs		
and Employment of a State		
Poultry Veterinarian and		
an Area Poultry Specialist	237,625.00	237,625.00
Tick Eradication	43,700.00	47,000.00
Wheat Root Rot/Nematode		
Complex Research	20,645.00	20,645.00
Peanut Pod Rot and Field		
Research Demonstration		

Research	35,001.00	35,001.00
Center for International		
Trade Program	80,000.00	80,000.00
Oklahoma Milk and Milk		
Products Program	<u>408,499.00</u>	<u>697,000.00</u>
TOTAL	\$15,343,176.00	\$28,538,933.00

Of the funds appropriated in Section 103 Enrolled House Bill No. 1716 of the 1st Session of the 45th Oklahoma Legislature and in Section 1 of Enrolled House Bill No. 1740 of the 1st Session of the 45th Oklahoma Legislature, funds designated for Operational Grants to Rural Fire Departments shall be expended to provide operational grants to rural fire departments and shall be limited to One Thousand Five Hundred Dollars (\$1,500.00) per municipality.

Of the funds appropriated in Section 103 Enrolled House Bill No. 1716 of the 1st Session of the 45th Oklahoma Legislature and in Section 1 of Enrolled House Bill No. 1740 of the 1st Session of the 45th Oklahoma Legislature, funds designated for the Rural Fire 80/20 Match Program shall be expended to provide the state share for grants to rural fire protection coordination districts pursuant to the Rural Fire Protection Program Fund Act and for other rural fire protection purposes.

Of the funds appropriated in Section 103 Enrolled House Bill No. 1716 of the 1st Session of the 45th Oklahoma Legislature and in Section 1 of Enrolled House Bill No. 1740 of the 1st Session of the 45th Oklahoma Legislature, funds designated for the Dry Fire Hydrant Program shall be expended for the purposes of the statewide dry fire hydrant in conjunction with substate planning districts with no such district to receive more than Five Thousand Dollars (\$5,000.00). State resources shall be matched on a one-to-one basis with nonstate resources.

It is the intent of the Legislature that from any monies appropriated in Section 103 of Enrolled House Bill No. 1716 of the

1st Session of the 45th Oklahoma Legislature and in Section 1 of Enrolled House Bill No. 1740 of the 1st Session of the 45th Legislature, at least the sum of One Hundred Eighty-eight Thousand Twenty Dollars (\$188,020.00) be used for salaries, benefits and other personnel costs of the eight (8) McGee Creek Fire Protection full-time employees.

For the fiscal year ending June 30, 1996, the Oklahoma Conservation Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$ 488,000.00	\$ 513,000.00
Watershed Programs	490,000.00	1,410,000.00
GIS/Pollution Complaint		
Tracking Program	50,000.00	60,000.00
Conservation District		
Allocation Program	3,248,032.00	3,850,000.00
Conservation District		
Employee Benefit Program	791,000.00	791,000.00
Conservation District		
Operations	287,000.00	302,000.00
Confined Animal Feeding		
Operations Program	0.00	5,000.00
Roadside Erosion Program	0.00	0.00
Wetlands Program	0.00	500,000.00
Water Quality Cost Share		
Program	65,000.00	2,500,000.00
Abandoned Mine		
Land Program	<u>0.00</u>	<u>2,500,000.00</u>
TOTAL	\$5,419,032.00	\$12,081,000.00

Of the funds appropriated in Section 104 of Enrolled House Bill No. 1716 of the 1st Session of the 45th Oklahoma Legislature and in Section 1 of Enrolled Senate Bill 203 of the 1st Session of the 45th

Oklahoma Legislature, the sum of Thirty-six Thousand Dollars (\$36,000.00) or so much thereof as may be necessary shall be expended for the Complaint Database Management System.

Notwithstanding the purpose and limitations specified by Sections 3-3-407, 3-3-408, and 3-3-409 of Title 27A of the Oklahoma Statutes, the Oklahoma Conservation Commission is hereby authorized to expend an amount not to exceed Two Hundred Thousand Dollars (\$200,000.00) from the Small Watersheds Flood Control Fund for flood control, safety and agency operations during the fiscal year ending June 30, 1996.

For the fiscal year ending June 30, 1996, the Liquefied Petroleum Gas Board shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$171,308.00	\$171,308.00
Inspections	<u>219,650.00</u>	<u>219,650.00</u>
TOTAL	\$390,958.00	\$390,958.00

For the fiscal year ending June 30, 1996, the Department of Mines shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$269,705.00	\$ 969,705.00
Coal Programs	40,000.00	1,340,000.00
Non-Coal Program	576,808.00	716,808.00
Oklahoma Miner Training	<u>0.00</u>	<u>175,000.00</u>
TOTAL	\$886,513.00	\$3,201,513.00

For the fiscal year ending June 30, 1996, the Department of Tourism and Recreation shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 2,443,315.00	\$ 2,495,815.00
Division of State Parks	12,721,558.00	25,051,931.00

Division of Planning and Development	1,112,421.00	2,173,321.00
Division of State Resorts	1,260,328.00	11,669,542.00
Division of Travel and Tourism	2,268,633.00	5,862,070.00
Division of Human Resources	359,718.00	359,718.00
Welcome Centers	780,020.00	805,220.00
Oklahoma Today Magazine	226,989.00	1,175,269.00
Multicounty Organizations	747,288.00	747,288.00
Scenic Rivers Commission	270,937.00	415,937.00
TRIP '96	200,000.00	750,000.00
Tsa-La-Gi "Theme" Park	37,575.00	37,575.00
National Indian Arts and Crafts Promotion	30,000.00	30,000.00
Summer Arts Institute	39,600.00	39,600.00
Western Plains Indian Promotion	44,000.00	44,000.00
Jazz Hall of Fame	125,000.00	125,000.00
Shakespearean Festival	30,000.00	30,000.00
Poultry Show	0.00	5,000.00
Wheat Harvest Festival	0.00	5,000.00
Ouachita Festival	<u>0.00</u>	<u>15,000.00</u>
TOTAL	\$22,697,382.00	\$51,837,286.00

For the fiscal year ending June 30, 1996, the Oklahoma Water Resources Board shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative		
Services Division	\$1,280,755.00	\$ 2,530,755.00
Financial Assistance		
Programs	147,592.00	897,592.00
Water Management		

Programs	372,285.00	1,072,285.00
Water Quality		
Programs	469,780.00	969,780.00
Planning Division	832,590.00	1,532,590.00
Office of the Secretary		
of the Environment	<u>158,550.00</u>	<u>4,858,550.00</u>
TOTAL	\$3,261,552.00	\$11,861,552.00

Of the funds appropriated by Section 108 of Enrolled House Bill 1716, of the 1st Session of the 45th Oklahoma Legislature, the sum of One Hundred Thirty-nine Thousand Five Hundred Dollars (\$139,500.00) shall be used for the purpose of providing contractual services with the Oklahoma Rural Water Association, to provide technical assistance and training to rural water system operators. No part of these funds can be used to pay any portion of the compensation of the Oklahoma Rural Water Association Executive Director.

REGULATORY SERVICES

For the fiscal year ending June 30, 1996, the Department of Banking shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 582,010.00	\$ 778,000.00
Examinations	<u>1,614,369.00</u>	<u>1,880,000.00</u>
TOTAL	\$2,196,379.00	\$2,658,000.00

For the fiscal year ending June 30, 1996, the Oklahoma Department of Commerce shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Support	\$2,734,832.00	\$4,027,865.00
Business Financing	509,413.00	16,296,359.00
Business Services	487,502.00	2,538,313.00
Community Investment	1,285,231.00	59,626,314.00

Global Trade	1,127,627.00	1,462,919.00
Information Services	1,587,079.00	2,942,101.00
Marketing and Sales	2,507,487.00	3,148,469.00
Community Action Agencies (as designated by the Department of Commerce pursuant to Sections 5034 et seq. of Title 70 of the Oklahoma Statutes)	757,164.00	757,164.00
Community Action Agencies, Head Start Programs	4,809,914.00	4,809,914.00
Self Employment Entrepreneur Development Program	212,225.00	212,225.00
Sub-State Planning Districts (as designated by Section 911(4) of Title 62 of the Oklahoma Statutes)	415,258.00	415,258.00
Little Dixie Community Action Agency	30,662.00	30,662.00
State Chamber of Commerce, Certified Cities	70,085.00	70,085.00
Southeastern Oklahoma State University, Small Business Development Center	622,030.00	622,030.00
Rural Enterprises Inc.	26,282.00	26,282.00
KEDDO-Rural Regional Incubator	48,670.00	48,670.00
Minority Business Development Revolving Fund	219,011.00	219,011.00
MESONET	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL	\$17,650,472.00	\$97,253,641.00

For the fiscal year ending June 30, 1996, the Consumer Credit Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
General Operations	\$612,013.00	\$668,013.00
Examinations	<u>50,000.00</u>	<u>65,000.00</u>
TOTAL	\$662,013.00	\$733,013.00

For the fiscal year ending June 30, 1996, the Oklahoma Corporation Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$1,902,959.00	\$ 4,866,331.00
Consumer Services	743,963.00	785,505.00
Indemnity Fund	0.00	1,171,218.00
Oil & Gas Division	0.00	7,208,312.00
Office of Administrative Proceedings	350,854.00	1,595,132.00
Public Utility Division	0.00	3,242,467.00
Office of General Counsel	247,354.00	1,535,882.00
Transportation Division	0.00	2,191,259.00
Fuel Division	<u>1,026,427.00</u>	<u>3,248,001.00</u>
TOTAL	\$4,271,557.00	\$25,844,107.00

For the fiscal year ending June 30, 1996, the Department of Environmental Quality shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services Division	\$ 748,838.00	\$ 5,029,393.00
Air Quality Division	194,976.00	5,193,372.00
Customer Services Division	1,276,409.00	4,853,565.00
Environmental Complaints and Local Services (ECLS)	2,968,016.00	7,149,231.00

Water Quality Division	1,115,717.00	5,725,995.00
Waste Management Division	<u>146,621.00</u>	<u>8,843,674.00</u>
TOTAL	\$6,450,577.00	\$36,795,230.00

For the fiscal year ending June 30, 1996, the Horse Racing Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
General Operations	\$ 477,983.00	\$ 711,983.00
Race Day Expenses	1,154,918.00	1,510,918.00
Law Enforcement	<u>339,384.00</u>	<u>339,384.00</u>
TOTAL	\$1,972,285.00	\$2,562,285.00

For the fiscal year ending June 30, 1996, the State Insurance Department shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$1,375,943.00	\$1,897,245.00
Regulatory/Enforcement	1,062,696.00	4,673,504.00
Federal Program	<u>0.00</u>	<u>50,000.00</u>
TOTAL	\$2,438,639.00	\$6,570,749.00

For the fiscal year ending June 30, 1996, the Department of Labor shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 565,542.00	\$1,120,542.00
Prevailing Wage Unit	275,000.00	275,000.00
Asbestos Abatement	487,891.00	562,891.00
Regulation & Enforcement	2,019,951.00	2,332,325.00
Workers Compensation		
Compliance	0.00	840,000.00
School to Work Initiative	0.00	0.00
Occupational Safety and		
Health	<u>318,687.00</u>	<u>2,020,687.00</u>

TOTAL \$3,667,071.00 \$7,151,445.00

For the fiscal year ending June 30, 1996, the Securities Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$113,184.00	\$ 513,391.00
Regulation	<u>401,287.00</u>	<u>1,998,458.00</u>
TOTAL	\$514,471.00	\$2,511,849.00

PUBLIC SAFETY AND TRANSPORTATION

For the fiscal year ending June 30, 1996, the State Fire Marshal shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$248,788.00	\$ 262,288.00
Education	0.00	39,121.00
Arson Investigation	448,611.00	487,400.00
Inspections/Code Enforcement	<u>288,310.00</u>	<u>302,900.00</u>
TOTAL	\$985,709.00	\$1,091,709.00

For the fiscal year ending June 30, 1996, the Department of Corrections shall budget all funds in the following categories:

Category

- Facilities
- General Operations
- Contract Services
- Health Services
- Probation & Parole Services
- Offender Services
- OSI Industries

For the fiscal year ending June 30, 1996, the Pardon and Parole Board shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$1,565,369.00	\$1,739,369.00

For the fiscal year ending June 30, 1996, the Department of Public Safety shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$ 5,438,142.00	\$ 7,008,189.00
Law Enforcement Services	25,268,955.00	34,973,955.00
Motor Vehicle Operations	3,562,602.00	4,362,602.00
Lake Patrol	1,574,427.00	2,325,177.00
Capitol Patrol	1,779,623.00	1,924,623.00
Driver's Licensing	7,550,999.00	7,950,455.00
Size and Weight Permits	738,987.00	738,987.00
Management Information Services	5,116,816.00	7,357,394.00
Highway Safety Office	130,121.00	6,952,121.00
Board of Chemical Tests	<u>170,000.00</u>	<u>170,000.00</u>
TOTAL	\$51,330,672.00	\$73,763,503.00

For the fiscal year ending June 30, 1996, the Oklahoma State Bureau of Investigation shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$1,439,556.00	\$ 2,008,396.00
Investigations	2,883,587.00	3,487,187.00
Laboratory Systems	2,531,943.00	4,561,265.00
Information Services	1,822,061.00	3,182,661.00
AFIS	<u>0.00</u>	<u>3,432,000.00</u>
TOTAL	\$8,677,147.00	\$16,671,509.00

For the fiscal year ending June 30, 1996, the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$1,558,810.00	\$2,298,810.00
Enforcement	1,744,836.00	2,639,407.00

OSTAR	<u>644,065.00</u>	<u>678,994.00</u>
TOTAL	\$3,947,711.00	\$5,617,211.00

For the fiscal year ending June 30, 1996, the Council On Law Enforcement Education And Training shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$ 349,626.00	\$ 379,626.00
Training Services	1,272,722.00	1,372,722.00
Private Security Services	<u>370,714.00</u>	<u>420,714.00</u>
TOTAL	\$1,993,062.00	\$2,173,062.00

For the fiscal year ending June 30, 1996, the Alcoholic Beverage Laws Enforcement Commission shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administrative Services	\$ 927,773.00	\$ 927,773.00
Business Office	920,326.00	920,326.00
Enforcement	1,390,200.00	1,541,200.00
Motor Vehicle Operations	123,764.00	147,764.00
Alcohol Education	<u>0.00</u>	<u>105,500.00</u>
TOTAL	\$3,362,063.00	\$3,642,563.00

For the fiscal year ending June 30, 1996, the Oklahoma Department of Transportation shall budget all funds in the following categories and amounts:

<u>Category</u>	<u>Appropriation</u>	<u>Total</u>
Administration	\$ 2,000,000.00	\$ 37,309,780.00
Operations	80,000,000.00	146,866,838.00
Engineering	2,000,000.00	37,363,129.00
Intermodal Transportation	2,590,000.00	39,499,488.00
County Roads, Bridges, and Equipment	0.00	44,045,776.00
Industrial Access	2,750,000.00	5,000,000.00
Lake and Historical Access	2,750,000.00	2,750,000.00

State Aid Roads and Bridges	14,211,000.00	14,211,000.00
Federal Aid Roads and Bridges	69,980,628.00	\$358,797,392.00
Right of Way Acquisition	<u>8,773,670.00</u>	<u>46,043,350.00</u>
TOTAL	\$185,005,298.00	\$731,886,753.00

THAT amounts in the legislative budget plan exclude expenditures for capital and special projects and may be modified pursuant to Section 41.46 of Title 62 of the Oklahoma Statutes and Section 3603 of Title 74 of the Oklahoma Statutes.

THAT discrepancies between amounts herein and final appropriations for the fiscal year ending June 30, 1996, due to legislative or gubernatorial action, be adjusted by the Joint Legislative Committee on Budget and Program Oversight to reflect the legislative intent of the appropriation item.

THAT spending limits for funds budgeted to agencies in this resolution shall include both appropriated funds, federal funds and other non-appropriated funds and shall constitute legislative spending authorization for appropriated funds, federal funds, and non-appropriated funds up to this limit.

Adopted by the Senate the 26th day of May, 1995.

President of the Senate

Adopted by the House of Representatives the ____ day of _____, 1995.

Speaker of the House of Representatives