

STATE OF OKLAHOMA

2nd Session of the 49th Legislature (2004)

CONFERENCE COMMITTEE SUBSTITUTE
FOR ENGROSSED
SENATE BILL 989

By: Morgan and Robinson of
the Senate

and

Mitchell and Bonny of the
House

CONFERENCE COMMITTEE SUBSTITUTE

An Act relating to the Oklahoma Commission on Children and Youth; requiring budgeting in certain categories and amounts; requiring performance measures; providing for exemptions from certain expenditure limitations; providing for duties and compensation of employees; providing budgetary limitations; providing lapse dates; requiring certain budget procedures; prohibiting certain budget procedures.

BE IT ENACTED BY THE PEOPLE OF THE STATE OF OKLAHOMA:

SECTION 1. For the fiscal year ending June 30, 2005, 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	\$ 248,498.00	\$ 321,599.00
Office of Juvenile System		
Oversight	332,001.00	583,382.00
Office of Planning and		
Coordination	670,938.00	2,207,988.00
Juvenile System Training	121,679.00	206,679.00
Oklahoma Areawide Services		
Information System	66,865.00	70,384.00
Board of Child Abuse Examination	51,221.00	59,917.00

Child Death Review Board	<u>78,587.00</u>	<u>85,723.00</u>
TOTAL	\$1,569,789.00	\$3,535,672.00

The Commission shall develop outcome-based performance measures for each budget category.

Receipt and expenditures of unanticipated federal funds awarded the Oklahoma Commission on Children and Youth after July 1, 2004, shall be exempt from expenditure limitations, provided that any such funds used for operations shall be included in the agency's budget work program.

SECTION 2. The duties and compensation of employees, not otherwise prescribed by law, necessary to perform the duties imposed upon the Oklahoma Commission on Children and Youth by law shall be set by the Director. The Oklahoma Commission on Children and Youth for the fiscal year ending June 30, 2005, shall be subject to the following budgetary limitations on full-time-equivalent employees and expenditures excluding expenditures for capital and special projects, except as may be authorized pursuant to the provisions of Section 3603 of Title 74 of the Oklahoma Statutes:

<u>Budgetary Limitation</u>	<u>Amount</u>
Full-time-equivalent Employees	25.5
Lease-Purchase Agreements	\$0.00

SECTION 3. Appropriations made by Section 74 of Enrolled House Bill No. 2007 of the 2nd Session of the 49th Oklahoma Legislature, not including appropriations made for capital outlay purposes, may be budgeted for the fiscal year ending June 30, 2005 (hereafter FY-05), or may be budgeted for the fiscal year ending June 30, 2006 (hereafter FY-06). Funds budgeted for FY-05 may be encumbered only through June 30, 2005, and must be expended by November 15, 2005. Any funds remaining after November 15, 2005, and not budgeted for FY-06, shall lapse to the credit of the proper fund for the then current fiscal year. Funds budgeted for FY-06 may be encumbered only through June 30, 2006. Any funds remaining after November 15,

2006, shall lapse to the credit of the proper fund for the then current fiscal year. These appropriations may not be budgeted in both fiscal years simultaneously. Funds budgeted in FY-05, and not required to pay obligations for that fiscal year, may be budgeted for FY-06, after the agency to which the funds have been appropriated has prepared and submitted a budget work program revision removing these funds from the FY-05 budget work program and after such revision has been approved by the Office of State Finance.

49-2-3303

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