

SB 334 - General Appropriations Bill Summary

Arts Council (Section 1)		
FY-07 Base Appropriation		\$4,442,810
* Eliminate one-times		0
1. Community Arts Programs		600,000
2. HB 2103 - Art Teacher Matching Program		100,000
3. State employee pay increase(5%)(3mo.)		8,157
Total FY-08 Appropriation		\$5,150,967

Change in Funds for FY-08	\$708,157	15.9%
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Education, Board of (Sections 2-16)		
FY-07 Base Appropriation		\$2,348,041,255
* Eliminate one-times		(900,000)
1. School Operating Costs		4,500,000
2. Annualization of Support Salaries		6,250,000
3. Support Salaries - FICA/Retirement		968,750
4. EESIP		11,900,000
5. Certified Instructional Salary Increase - \$600/teacher		27,200,000
6. Certified Instructional Salary Increase - FICA/Retirement		5,024,500
7. Certified Flex Benefit Allowance		31,804,000
8. Support Flex Benefit Allowance		11,887,000
9. ACE- Remediation		5,617,800
10. Middle School Math Labs		500,000
11. National Board Certification Bonus		2,000,000
12. Professional Development- Great Expectations		350,000
13. Professional Development- A+ Schools		500,000
14. Nat'l Bd Cert. Bonus for Psychs, SLP's, Audiologists		1,025,000
15. Federal School Lunch Matching		125,000
16. Alternative Education		350,000
17. Omniplex		350,000
18. Annualize FY-07 Supplemental		22,000,000
19. AAA Program		2,045,000
20. Reduction in Lottery Funds		(3,581,798)
21. 06 Lottery Revenue - School Consolidation Assistance Fund		333,877
22. 06 Lottery Revenue - OTRS		333,877
23. Robotics Program		100,000
24. Bit-by-Bit Program		35,000
25. HB 1476 - Passport to Financial Literacy Act		150,000
26. HB 1390 - Literacy First PDI (flows through SDE to Teacher Prep)		500,000
27. RISE School		550,000
28. State employee pay increase(5%)(3mo.)		195,946
Total FY-08 Appropriation		\$2,480,155,207

Change in Funds for FY-08	\$132,113,952	5.6%
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Education Television Authority (Section 17)		
FY-07 Base Appropriation	\$5,164,350	
* Eliminate one-times	0	
1. Capital Equipment	3,200,000	
2. State employee pay increase(5%)(3mo.)	<u>30,033</u>	
Total FY-08 Appropriation	\$8,394,383	
Change in Funds for FY-08	\$3,230,033	62.5%
Higher Education, Regents of (Sections 18-28)		
FY-07 Base Appropriation	\$933,933,880	
* Eliminate one-times	0	
1. OHLAP	11,005,000	
2. OHLAP Supplemental Annualization	5,500,000	
3. OTEG	2,000,000	
4. Replace One-Time FY-07 \$, \$2.9M OSU Ag Extension, \$2.9M OU	85,500,000	
5. Quartz Mountain Debt Service	27,360	
6. Reduction in Regents' Debt Service	(516,664)	
7. K-20 Center - OU	300,000	
8. Operations: Excess Gross Production	6,003,970	
9. OU - General	1,000,000	
10. OSU -Tulsa - Startup Costs for Advanced Material and Composite Research Facility	1,200,000	
11. OSU - Firefighter Training	1,000,000	
12. Operations: General	<u>6,996,030</u>	
Total FY-08 Appropriation	\$1,053,949,576	
Change in Funds for FY-08	\$120,015,696	12.9%
Libraries, Department of (Section 29)		
FY-07 Base Appropriation	\$6,847,731	
* Eliminate one-times	0	
1. State Aid to Public Libraries	425,000	
2. State employee pay increase(5%)(3mo.)	<u>22,125</u>	
Total FY-08 Appropriation	\$7,294,856	
Change in Funds for FY-08	\$447,125	6.5%
Land Commission (Section 30)		
FY-07 Base Appropriation	\$4,828,535	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>36,346</u>	
Total FY-08 Appropriation	\$4,864,881	
Change in Funds for FY-08	\$36,346	0.8%

Physician Manpower Training Commission (Sections 31-32)		
FY-07 Base Appropriation	\$5,470,499	
* Eliminate one-times	0	
1. Physician Assistant Scholarship Program	50,000	
2. State employee pay increase(5%)(3mo.)	<u>3,003</u>	
Total FY-08 Appropriation	\$5,523,502	
Change in Funds for FY-08	\$53,003	1.0%
School of Science and Mathematics (Section 33)		
FY-07 Base Appropriation	\$7,230,508	
* Eliminate one-times	0	
1. Debt Service	20,226	
2. Annualize Poteau Regional Site Costs	65,000	
3. 1 new Regional Site West of I-35	225,000	
4. State employee pay increase(5%)(3mo.)	<u>44,998</u>	
Total FY-08 Appropriation	\$7,585,732	
Change in Funds for FY-08	\$355,224	4.9%
Science and Technology, Center for (Section 34)		
FY-07 Base Appropriation	\$22,442,616	
* Eliminate one-times		
1. State employee pay increase(5%)(3mo.)	<u>13,891</u>	
Total FY-08 Appropriation	\$22,456,507	
Change in Funds for FY-08	\$13,891	0.1%
Teacher Preparation Commission (Section 35)		
FY-07 Base Appropriation	\$2,050,705	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>9,277</u>	
Total FY-08 Appropriation	\$2,059,982	
Change in Funds for FY-08	\$9,277	0.5%

Career and Technology Education (Section 36-37)		
FY-07 Base Appropriation	\$147,287,358	
* Eliminate one-times	(1,500,000)	
1. Annualize FY-07 support staff raise	370,000	
2. Flex health benefit costs - Certified Staff	2,540,302	
3. Flex health benefit costs - Support Staff	1,039,852	
3. EESIP	2,291,200	
4. FY-08 certified staff \$600 pay raise, incl. 4% growth	1,275,600	
5. FY-08 certified staff pay raise, FICA and retirement	197,718	
6. Operational Costs- Tech Centers- Utilities, supplies, salaries	800,000	
7. Firefighter Training	400,000	
8. State employee pay increase(5%)(3mo.)	162,362	
Total FY-08 Appropriation	\$154,864,392	
Change in Funds for FY-08	\$7,577,034	5.1%
Private Vocational Schools, Board of (Section 38)		
FY-07 Base Appropriation	\$192,245	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	1,059	
Total FY-08 Appropriation	\$193,304	
Change in Funds for FY-08	\$1,059	0.6%
Auditor and Inspector (Sections 39-40)		
FY-07 Base Appropriation	\$6,219,622	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	95,647	
Total FY-08 Appropriation	\$6,315,269	
Change in Funds for FY-08	\$95,647	1.5%
Rural Economic Action Plan Fund (Section 41)		
FY-07 Base Appropriation	\$15,500,000	
* Eliminate one-times	0	
Total FY-08 Appropriation	\$15,500,000	
Change in Funds for FY-08	\$0	0.0%
Bond Advisor (Section 42)		
FY-07 Base Appropriation	\$185,117	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	1,302	
Total FY-08 Appropriation	\$186,419	
Change in Funds for FY-08	\$1,302	0.7%

Central Services (Sections 43-46)		
FY-07 Base Appropriation	\$13,639,156	
* Eliminate one-times	0	
1. Annualize Supplemental	3,200,000	
2. Adjusted Debt Service - 1999A and 2004A OCIA	(140,566)	
3. Jim Thorpe, Denver Davison, ODOT Building repairs	2,296,400	
4. State employee pay increase(5%)(3mo.)	58,707	
Total FY-08 Appropriation	\$19,053,697	
Change in Funds for FY-08	\$5,414,541	39.7%
Emergency Management (Section 47)		
FY-07 Base Appropriation	\$756,843	
* Eliminate one-times	0	
1. Rent Increase	22,000	
2. Rent Temporary Space	21,000	
3. Civil Air Patrol	30,000	
4. State employee pay increase(5%)(3mo.)	6,761	
Total FY-08 Appropriation	\$836,604	
Change in Funds for FY-08	\$79,761	10.5%
Election Board (Sections 48-49)		
FY-07 Base Appropriation	\$7,709,951	
* Eliminate one-times	(950,000)	
1. Presidential Preferential Primary Election	980,000	
2. State employee pay increase(5%)(3mo.)	46,037	
Total FY-08 Appropriation	\$7,785,988	
Change in Funds for FY-08	\$76,037	1.0%
Ethics Commission (Section 50)		
FY-07 Base Appropriation	\$504,039	
* Eliminate one-times	0	
1. Upgrade Admin. Technician to Admin. Assistant	10,000	
2. State employee pay increase(5%)(3mo.)	3,921	
Total FY-08 Appropriation	\$517,960	
Change in Funds for FY-08	\$13,921	2.8%
Finance, Office of State (Sections 51-52)		
FY-07 Base Appropriation	\$23,000,204	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	81,230	
Total FY-08 Appropriation	\$23,081,434	
Change in Funds for FY-08	\$81,230	0.4%

Governor (Section 53)		
FY-07 Base Appropriation	\$2,641,163	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>20,818</u>	
Total FY-08 Appropriation	\$2,661,981	
Change in Funds for FY-08	\$20,818	0.8%
House of Representatives (Section 54)		
FY-07 Base Appropriation	\$19,176,434	
* Eliminate one-times	0	
Total FY-08 Appropriation	\$19,176,434	
Change in Funds for FY-08	\$0	0.0%
Legislative Service Bureau (Sections 55-56)		
FY-07 Base Appropriation	\$2,995,021	
* Eliminate one-times	0	
1. Statutes and Session Laws	500,000	
2. Host Council of State Governments Annual Mtg.	375,000	
3. Corrections Audit	1,000,000	
4. State employee pay increase(5%)(3mo.)	<u>17,328</u>	
Total FY-08 Appropriation	\$4,887,349	
Change in Funds for FY-08	\$1,892,328	63.2%
Lieutenant Governor (Section 57)		
FY-07 Base Appropriation	\$592,436	
* Eliminate one-times	0	
1. Transition Costs	83,600	
2. State employee pay increase(5%)(3mo.)	<u>17,161</u>	
Total FY-08 Appropriation	\$693,197	
Change in Funds for FY-08	\$100,761	17.0%
Merit Protection (Section 58)		
FY-07 Base Appropriation	\$611,434	
* Eliminate one-times	0	
1. IT: Online filing, courtroom technology	35,000	
2. State employee pay increase(5%)(3mo.)	<u>2,250</u>	
Total FY-08 Appropriation	\$648,684	
Change in Funds for FY-08	\$37,250	6.1%
Military Department (Section 59)		
FY-07 Base Appropriation	\$12,898,334	
* Eliminate one-times	0	
1. BRAC-Retained Facilities Modernization	372,638	
2. Army Guard Officer Incentive Program	150,000	
3. Armory Operations	150,000	
4. State employee pay increase(5%)(3mo.)	<u>83,967</u>	
Total FY-08 Appropriation	\$13,654,939	
Change in Funds for FY-08	\$756,605	5.9%
Personnel Management, Office of (Section 60)		

FY-07 Base Appropriation	\$4,848,371	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>43,374</u>	
Total FY-08 Appropriation	\$4,891,745	
Change in Funds for FY-08	\$43,374	0.9%
Secretary of State (Section 61)		
FY-07 Base Appropriation	\$525,434	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>5,083</u>	
Total FY-08 Appropriation	\$530,517	
Change in Funds for FY-08	\$5,083	1.0%
Senate (Section 62)		
FY-07 Base Appropriation	\$13,561,067	
* Eliminate one-times	0	
1. Operations	1,000,000	
2. State employee pay increase(5%)(3mo.)	<u>138,058</u>	
Total FY-08 Appropriation	\$14,699,125	
Change in Funds for FY-08	\$1,138,058	8.4%
Tax Commission (Sections 63-65)		
FY-07 Base Appropriation	\$47,711,604	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>489,736</u>	
Total FY-08 Appropriation	\$48,201,340	
Change in Funds for FY-08	\$489,736	1.0%
Treasurer (Sections 66-67)		
FY-07 Base Appropriation	\$4,632,697	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>36,066</u>	
Total FY-08 Appropriation	\$4,668,763	
Change in Funds for FY-08	\$36,066	0.8%
Space Industry Development Authority (Section 68)		
FY-07 Base Appropriation	\$528,571	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>1,769</u>	
Total FY-08 Appropriation	\$530,340	
Change in Funds for FY-08	\$1,769	0.3%
Transportation, Department of (Section 69)		
FY-07 Base Appropriation	\$285,411,848	
* Eliminate one-times	<u>(67,542,127)</u>	
Total FY-08 Appropriation	\$217,869,721	
Change in Funds for FY-08	(\$67,542,127)	-23.7%

Commission on Children and Youth (Section 70)		
FY-07 Base Appropriation	\$2,101,609	
* Eliminate one-times	0	
1. Replace Title IV Foster Care Adm. Funds	221,000	
2. State employee pay increase(5%)(3mo.)	<u>11,864</u>	
Total FY-08 Appropriation	\$2,334,473	
Change in Funds for FY-08	\$232,864	11.1%
Office of Handicapped Concerns (Section 71)		
FY-07 Base Appropriation	\$381,813	
* Eliminate one-times	0	
1. Funding for benefit and retirement costs	13,000	
2. Outreach funding for printing and postage	15,000	
3. State employee pay increase(5%)(3mo.)	<u>2,956</u>	
Total FY-08 Appropriation	\$412,769	
Change in Funds for FY-08	\$30,956	8.1%
Human Rights Commission (Section 72)		
FY-07 Base Appropriation	\$704,310	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>5,916</u>	
Total FY-08 Appropriation	\$710,226	
Change in Funds for FY-08	\$5,916	0.8%
Oklahoma Department of Human Services (Sections 73-74)		
FY-07 Base Appropriation	\$535,797,324	
* Eliminate one-times	0	
1. SFY-08 FMAP Deterioration	4,039,083	
2. Advantage Care - Consumer Growth	12,500,000	
3. Family Foster Care - SFY-08 Growth	969,231	
4. Adoption Assistance - SFY-08 Growth	701,725	
5. 211 Call Center Program Expansion	130,000	
6. Level C Daily Rate Reimbursement Increase	317,000	
7. High Risk Child Abuse Project Funding	300,000	
8. Senior Volunteer Program Funding	240,820	
9. Faith-Based Transformational Justice Funding (HB 2101)	100,000	
10. State employee pay increase(5%)(3mo.)	<u>2,012,007</u>	
Total FY-08 Appropriation	\$557,107,190	
Change in Funds for FY-08	\$21,309,866	4.0%

Department of Rehabilitation Services (Section 75)		
FY-07 Base Appropriation	\$29,213,250	
* Eliminate one-times	(224,000)	
1. Increase Teacher Salary Base	102,000	
2. Bond Retirement Funding Request	90,000	
3. Bond Retirement Increase OSB/OSD	106,184	
4. State employee pay increase(5%)(3mo.)	187,245	
Total FY-08 Appropriation	\$29,474,679	
Change in Funds for FY-08	\$261,429	0.9%
Indian Affairs Commission (Section 76)		
FY-07 Base Appropriation	\$257,732	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	734	
Total FY-08 Appropriation	\$258,466	
Change in Funds for FY-08	\$734	0.3%
Office of Juvenile Affairs (Sections 77-78)		
FY-07 Base Appropriation	\$104,219,585	
* Eliminate one-times	0	
1. \$1,000 Increase for Excluded Classified Personnel	163,000	
2. Midpoint Salary Increases (\$2,000 cap)	1,060,000	
3. Level E Rate Increase \$18 per day	486,180	
4. Detention Services Increases (OAYS Funding)	1,500,000	
5. Tulsa/Woodward CIC	425,000	
6. Increased Detention Beds (Craig County)	270,000	
7. State Match for Canadian County	500,000	
8. Annualize Supplemental Request	1,000,000	
9. State employee pay increase(5%)(3mo.)	437,047	
Total FY-08 Appropriation	\$110,060,812	
Change in Funds for FY-08	\$5,841,227	5.6%

Mental Health & Substance Abuse Services (Section 79)		
FY-07 Base Appropriation	\$194,703,800	
* Eliminate one-times	0	
1. Annualize Federal Medical Assistance Percentage (FMAP)	438,662	
2. State matching funds for Systems of Care federal grant	447,474	
3. Replace decrease in federal SA block grants	324,400	
4. Reimbursement to law enforcement for transportation	100,000	
5. Annualize rate adjustment for MH and SA contracts(3mo.)	750,000	
6. Annualize MH Courts and Jail Diversion program (6mo.)	1,250,000	
7. Annualize Adolescent Crisis Response System (3mo.)	531,250	
8. Annualize Services for Transitional Youth (3mo.)	207,500	
9. Annualize Core services for Children (3mo.)	136,250	
10. Annualize Residential adolescent SA treatment (3mo.)	500,000	
11. Replace funding shortfalls at Griffin Memorial & Forensic Center	1,964,692	
12. Increase in Medicaid state match	673,125	
13. Medical equipment at Oklahoma Forensic Center	100,000	
14. Replace one-time DSH funding	800,000	
15. State employee benefits	2,500,000	
16. Drug court	1,000,000	
17. State employee pay increase(5%)(3mo.)	1,101,976	
Total FY-08 Appropriation	\$207,529,129	
Change in Funds for FY-08	\$12,825,329	6.6%
Oklahoma State Department of Health (Section 80)		
FY-07 Base Appropriation	\$71,234,131	
* Eliminate one-times	(500,000)	
1. HIV Drug Assistance Program	300,000	
2. Newborn Hearing Screening	310,308	
3. School-based clinics (OU-Tulsa)	400,000	
4. St. Francis Hospital residency program (OSU)	500,000	
5. Federally Qualified Health Centers (FQHC)	300,000	
6. Area Health Education Centers	200,000	
7. Dental Loan Repayment Program	125,000	
8. OSBELTCA	247,000	
9. State employee pay increase(5%)(3mo.)	669,704	
Total FY-08 Appropriation	\$73,786,143	
Change in Funds for FY-08	\$2,552,012	3.6%
University Hospitals Authority (Section 81)		
FY-07 Base Appropriation	\$41,665,342	
* Eliminate one-times	0	
1. Child Study Center - Sooner SUCCESS	200,000	
Total FY-08 Appropriation	\$41,865,342	
Change in Funds for FY-08	\$200,000	0.5%

Oklahoma Health Care Authority (Sections 82-84)		
FY-07 Base Appropriation	\$701,964,163	
* Eliminate one-times	0	
1. Annualize Federal Medical Assistance Percentage (FMAP)	19,997,178	
2. Annualize Medicare A & B premiums	1,237,689	
3. Medicaid Reform Act (MRA) 2006	3,397,434	
4. Annualize 31 new FTE for MRA	225,443	
5. State employee pay increase(5%)(3mo.)	110,986	
6. Increase in hospital provider rates to UPL (6mo.)	13,362,086	
7. Medicare Rx Drug Phase down (clawback)	621,485	
8. FY-08 Enrollment growth and utilization increases(2.8%)	23,466,029	
9. FY-08 Medicare A & B premiums	1,875,388	
10. Annualize fiscal agent contract increases	375,000	
11. FY-07 One-time carryover - Net carryover	(10,000,000)	
12. ER Utilization Program savings	(979,200)	
13. O-EPIC (FTE-2)	0	
14. Expand Disease Management (FTE-1)	750,000	
15. Expand Electronic Prescribing (FTE-1)	1,000,000	
16. Medicaid Reform Act (MRA) 2006	1,573,242	
17. HCPCS x-walk contract (FTE-2)	260,022	
18. Rebates on J-Code Prescriptions	(1,958,400)	
19. Hospitals/RTCs (3.5%)	4,686,889	
20. Nursing Home & ICF/MR (7%)	12,445,059	
21. Anesthesiologists (50%)	1,305,600	
22. Reduction in base budget by Medicaid variance	(4,006,795)	
Total FY-08 Appropriation	\$771,709,298	
Change in Funds for FY-08	\$69,745,135	9.9%
J. D. McCarty Center (Section 85)		
FY-07 Base Appropriation	\$4,278,944	
* Eliminate one-times	0	
1. Increase in bond payment	81,006	
2. State employee pay increase(5%)(3mo.)	93,011	
Total FY-08 Appropriation	\$4,452,961	
Change in Funds for FY-08	\$174,017	4.1%
Oklahoma Department of Veterans Affairs (Section 86)		
FY-07 Base Appropriation	\$39,324,159	
* Eliminate one-times	0	
1. Increase in bond payment	94,132	
2. Medical Supplies	103,033	
3. State employee pay increase(5%)(3mo.)	761,276	
Total FY-08 Appropriation	\$40,282,600	
Change in Funds for FY-08	\$958,441	2.4%

Agriculture Department (Sections 87-88)		
FY-07 Base Appropriation	\$28,314,906	
* Eliminate one-times	0	
1. Made in Oklahoma Coalition	100,000	
2. Rural Enterprises of Oklahoma - Western Office	442,864	
3. Tulsa State Fair	100,000	
4. Operational Fire Grants	4,500,000	
5. State employee pay increase(5%)(3mo.)	220,279	
Total FY-08 Appropriation	\$33,678,049	
Change in Funds for FY-08	\$5,363,143	18.9%
Capitol Complex/Centennial Commission (Section 89)		
FY-07 Base Appropriation	\$1,062,291	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	4,220	
Total FY-08 Appropriation	\$1,066,511	
Change in Funds for FY-08	\$4,220	0.4%
Commerce, Department of (Section 90)		
FY-07 Base Appropriation	\$25,082,836	
* Eliminate one-times	0	
1. Native American Cultural 2005c Bond Payment	2,500,000	
2. 2nd Century Entrepreneurship Center (HB 2105)	350,000	
3. Community Institutes	71,000	
4. State employee pay increase(5%)(3mo.)	101,058	
Total FY-08 Appropriation	\$28,104,894	
Change in Funds for FY-08	\$3,022,058	12.0%
Conservation Commission (Section 91)		
FY-07 Base Appropriation	\$8,953,795	
* Eliminate one-times	0	
1. Operational expenses	150,000	
2. State employee pay increase(5%)(3mo.)	83,289	
Total FY-08 Appropriation	\$9,187,084	
Change in Funds for FY-08	\$233,289	2.6%
Consumer Credit, Commission on (Section 92)		
FY-07 Base Appropriation	\$661,263	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	7,779	
Total FY-08 Appropriation	\$669,042	
Change in Funds for FY-08	\$7,779	1.2%

Corporation Commission (Sections 93-94)		
FY-07 Base Appropriation	\$14,083,860	
* Eliminate one-times	(200,000)	
1. Authorization for use for Trucking One Stop Shop	3,060,116	
2. Reduction in base - recouped by Federal Funds	(1,900,000)	
3. State employee pay increase(5%)(3mo.)	226,557	
Total FY-08 Appropriation	\$15,270,533	
Change in Funds for FY-08	\$1,186,673	8.4%
Environmental Quality, Department of (Section 95)		
FY-07 Base Appropriation	\$9,525,217	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	202,879	
Total FY-08 Appropriation	\$9,728,096	
Change in Funds for FY-08	\$202,879	2.1%
Historical Society (Section 96)		
FY-07 Base Appropriation	\$14,480,963	
* Eliminate one-times	(500,000)	
1. History Center Operating Expenses- 6 staff positions	250,000	
2. Debt Service	250,639	
3. Choctaw Historical Building	100,000	
4. Transfer from Tourism and Recreation - Tsa La Gi	29,324	
5. State employee pay increase(5%)(3mo.)	76,525	
Total FY-08 Appropriation	\$14,687,451	
Change in Funds for FY-08	\$206,488	1.4%
Horse Racing Commission (Section 97)		
FY-07 Base Appropriation	\$2,618,898	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	50,670	
Total FY-08 Appropriation	\$2,669,568	
Change in Funds for FY-08	\$50,670	1.9%
Insurance Department (Section 98)		
FY-07 Base Appropriation	\$2,444,856	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	71,087	
Total FY-08 Appropriation	\$2,515,943	
Change in Funds for FY-08	\$71,087	2.9%
J. M. Davis Memorial Commission (Section 99)		
FY-07 Base Appropriation	\$382,166	
* Eliminate one-times	0	
1. Operating Expenses	150,000	
2. State employee pay increase(5%)(3mo.)	3,237	
Total FY-08 Appropriation	\$535,403	
Change in Funds for FY-08	\$153,237	40.1%

Labor Department (Sections 100-102)		
FY-07 Base Appropriation	\$3,613,893	
* Eliminate one-times	0	
1. Operational Expenses & Transition Costs	100,000	
2. State employee pay increase(5%)(3mo.)	<u>46,391</u>	
Total FY-08 Appropriation	\$3,760,284	
Change in Funds for FY-08	\$146,391	4.1%
Mines, Department of (Section 103)		
FY-07 Base Appropriation	\$997,981	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>15,605</u>	
Total FY-08 Appropriation	\$1,013,586	
Change in Funds for FY-08	\$15,605	1.6%
Scenic River Commission (Section 104)		
FY-07 Base Appropriation	\$339,752	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>5,570</u>	
Total FY-08 Appropriation	\$345,322	
Change in Funds for FY-08	\$5,570	1.6%
Tourism and Recreation (Section 105)		
FY-07 Base Appropriation	\$27,073,374	
* Eliminate one-times	0	
1. Capitol Welcome Center	191,000	
2. Multi-county organizations	250,000	
3. State Park Admission exemption (HB 1294)	36,136	
4. Transfer to Historical Society - Tsa La Gi	(29,324)	
5. State employee pay increase(5%)(3mo.)	<u>305,805</u>	
Total FY-08 Appropriation	\$27,826,991	
Change in Funds for FY-08	\$753,617	2.8%
Water Resources Board (Section 106)		
FY-07 Base Appropriation	\$6,744,617	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>56,907</u>	
Total FY-08 Appropriation	\$6,801,524	
Change in Funds for FY-08	\$56,907	0.8%
Will Rogers Memorial Commission (Section 107)		
FY-07 Base Appropriation	\$925,196	
* Eliminate one-times	0	
1. Capital Projects	150,000	
2. State employee pay increase(5%)(3mo.)	<u>8,506</u>	
Total FY-08 Appropriation	\$1,083,702	
Change in Funds for FY-08	\$158,506	17.1%

ABLE Commission (Section 108)		
FY-07 Base Appropriation	\$3,965,159	
* Eliminate one-times	(69,000)	
1. State employee pay increase(5%)(3mo.)	29,107	
Total FY-08 Appropriation	\$3,925,266	
Change in Funds for FY-08	(\$39,893)	-1.0%
Corrections, Department of (Sections 109-110)		
FY-07 Base Appropriation	\$456,004,876	
* Eliminate one-times	0	
1. Annualize County Jail Per Diem Increase (6mo.)	1,642,500	
2. Annualize Private Prison Per Diem Increase (3 mo.)	1,079,545	
3. Annualize Teacher Pay Increase	695,794	
4. Annualize Supplemental	9,664,573	
5. State employee pay increase(5%)(3mo.)	8,456,076	
Total FY-08 Appropriation	\$477,543,364	
Change in Funds for FY-08	\$21,538,488	4.7%
Fire Marshall (Section 111)		
FY-07 Base Appropriation	\$2,052,561	
* Eliminate one-times	0	
1. Council on Firefighter Training	200,000	
2. State employee pay increase(5%)(3mo.)	18,294	
Total FY-08 Appropriation	\$2,270,855	
Change in Funds for FY-08	\$218,294	10.6%
Investigation, Bureau of (Section 112)		
FY-07 Base Appropriation	\$13,351,567	
* Eliminate one-times	0	
1. Forensic Science Center Operations	745,000	
2. Unfunded FTE Positions - CART	250,000	
3. Operations Cost Increases	2,000,000	
4. Annualize 7 New Agents ICAC (6mo.)	410,963	
5. Annualize Agent Pay Increase (6mo.)	500,120	
6. State employee pay increase(5%)(3mo.)	58,800	
Total FY-08 Appropriation	\$17,316,450	
Change in Funds for FY-08	\$3,964,883	29.7%
Law Enforcement Education and Training (Sections 113-115)		
FY-07 Base Appropriation	\$3,265,473	
* Eliminate one-times	0	
1. Increase Basic Academy Hours (Phase I) (SB 920)	380,000	
2. Annualize Supplemental	746,000	
3. State employee pay increase(5%)(3mo.)	18,897	
Total FY-08 Appropriation	\$4,410,370	
Change in Funds for FY-08	\$1,144,897	35.1%

Medicolegal Investigations, Board of (Section 116)		
FY-07 Base Appropriation	\$4,587,380	
* Eliminate one-times	0	
1. Annualize Statutory Pay Increases (6mo.)	225,894	
2. State employee pay increase(5%)(3mo.)	<u>12,351</u>	
Total FY-08 Appropriation	\$4,825,625	
Change in Funds for FY-08	\$238,245	5.2%
Narcotics and Dangerous Drugs (Section 117)		
FY-07 Base Appropriation	\$6,320,763	
* Eliminate one-times	0	
1. Annualize Codification of Agent Salaries	220,550	
2. Annualize Hispanic Agent (6 mo.)	209,360	
3. State employee pay increase(5%)(3mo.)	<u>\$23,222</u>	
Total FY-08 Appropriation	\$6,773,895	
Change in Funds for FY-08	\$453,132	7.2%
Pardon and Parole Board (Section 118)		
FY-07 Base Appropriation	\$2,555,018	
* Eliminate one-times	0	
1. State employee pay increase(5%)(3mo.)	<u>22,563</u>	
Total FY-08 Appropriation	\$2,577,581	
Change in Funds for FY-08	\$22,563	0.9%
Public Safety, Department of (Section 119)		
FY-07 Base Appropriation	\$90,051,236	
* Eliminate one-times	(200,000)	
1. Annualize Highway Patrol Pay Increase (6mo.)	2,842,000	
2. Fuel Cost Increases	2,000,000	
3. Headquarters Construction - Troop K	1,200,000	
4. Annualize Driver License Examiners Pay Incr. (6mo.)	792,500	
5. Annualize Communication Employees Pay Incr. (6mo.)	806,000	
6. Homeland Security Department	100,000	
7. Board of Tests for Alcohol & Drug Influence (pass thru)	100,000	
8. Permit Improvement (Phone Bank Annualization)	400,000	
9. State employee pay increase(5%)(3mo.)	<u>278,655</u>	
Total FY-08 Appropriation	\$98,370,391	
Change in Funds for FY-08	\$8,319,155	9.2%

Attorney General (Sections 120-121)		
FY-07 Base Appropriation	\$12,798,702	
* Eliminate one-times	0	
1. Building Maintenance & Utility Expenses	400,000	
2. CASA - Pawnee County	20,000	
3. CASA Operations	155,000	
4. Domestic Violence Unit	500,000	
5. State employee pay increase(5%)(3mo.)	70,747	
Total FY-08 Appropriation	\$13,944,449	
Change in Funds for FY-08	\$1,145,747	9.0%
District Attorneys (Sections 122-125)		
FY-07 Base Appropriation	\$39,092,742	
* Eliminate one-times	0	
1. Operations	500,000	
2. State employee pay increase(5%)(3mo.)	327,468	
Total FY-08 Appropriation	\$39,920,210	
Change in Funds for FY-08	\$827,468	2.1%
Court of Criminal Appeals (Section 126)		
FY-07 Base Appropriation	\$3,083,013	
* Eliminate one-times	0	
1. Court Management Software System	25,000	
2. Court Administrator	102,000	
3. Administrative Assistant	57,000	
4. Operating Costs	20,000	
5. Legal Aids and Interns	54,000	
6. Annualize Supplemental	125,000	
7. State employee pay increase(5%)(3mo.)	23,618	
Total FY-08 Appropriation	\$3,489,631	
Change in Funds for FY-08	\$406,618	13.2%
Supreme Court (Sections 127-130)		
FY-07 Base Appropriation	\$16,878,678	
* Eliminate one-times	0	
1. Retirement Cost Increase	252,215	
2. Bond Debt Service Increase	1,013,507	
3. Adjustment 2004 OCIA Bonds	759,566	
4. Rent Increase - Tulsa	10,708	
5. Increased Operations Costs	438,516	
6. State employee pay increase(5%)(3mo.)	67,380	
Total FY-08 Appropriation	\$19,420,570	
Change in Funds for FY-08	\$2,541,892	15.1%

District Courts (Sections 131-132)		
FY-07 Base Appropriation		\$54,403,272
* Eliminate one-times		0
1. Retirement Cost Increase		791,408
2. Operations Increases		2,233,872
3. Annualize Court Reporter Pay Increase (3mo.)		116,612
4. State employee pay increase(5%)(3mo.)		<u>129,614</u>
Total FY-08 Appropriation		\$57,674,778

Change in Funds for FY-08	\$3,271,506	6.0%
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Judicial Complaints, Council on (Section 133)		
FY-07 Base Appropriation		\$282,503
* Eliminate one-times		0
1. State employee pay increase(5%)(3mo.)		<u>1,226</u>
Total FY-08 Appropriation		\$283,729

Change in Funds for FY-08	\$1,226	0.4%
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Worker's Compensation Court (Section 134)		
FY-07 Base Appropriation		\$4,888,334
* Eliminate one-times		0
1. Retirement Contribution Increases		106,000
2. Benefit Increases FY-07 & FY-08		186,000
3. Annualize Court Reporter Pay Increase (3mo.)		15,427
4. Rent Increase - Tulsa		7,252
5. State employee pay increase(5%)(3mo.)		<u>39,020</u>
Total FY-08 Appropriation		\$5,242,033

Change in Funds for FY-08	\$353,699	7.2%
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Indigent Defense System (Section 135)		
FY-07 Base Appropriation		\$16,206,256
* Eliminate one-times		0
1. State employee pay increase(5%)(3mo.)		<u>97,752</u>
Total FY-08 Appropriation		\$16,304,008

Change in Funds for FY-08	\$97,752	0.6%
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FY-08 Total Appropriation in SB 334	\$6,932,106,071
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