

Calf Roping Picture

REQUIRED SUPPLEMENTARY INFORMATION

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
EDUCATION			
State Arts Council			
01 Duties	\$3,036	\$2,102	\$934
11 Carryover from FY-96 (196-01)	10	10	0
Agency Totals	3,046	2,112	934
Department of Education			
01 Purchase of Textbooks	14,158	13,743	415
01 Public Schools (1)	1,108,845	1,108,845	0
01 Public Schools (1)	1,301	1,301	0
01 Public Schools (1)	456	456	0
02 Office of Accountability	213	207	6
02 Financial Support of Schools (1)	36,402	36,402	0
04 Hissom Compliance (Carryover from FY-96)	29	29	0
05 Administrative Support (Carryover from FY-96)	25	25	0
05 Purchase of Textbooks	4,433	4,433	0
06 Advanced Placement Incentives (2)	2,000	2,000	0
07 Minority Recruitment (Carryover from FY-96)	1	1	0
07 School Lunch Matching (1)	730	730	0
08 Develop Student Tracking System	1,500	256	1,244
08 Mainframe (Carryover from FY-96)	4	4	0
08 Alternative Education Academies (1)	6,450	6,450	0
09 Administrative Support (Carryover from FY-96)	6	6	0
09 Early Intervention - SoonerStart (1)	426	426	0
10 Homebound Children (1)	1,193	1,193	0
11 Accounting System (Carryover from FY-96)	11	11	0
11 Parent Training - Continuation/Expansion (1)	397	397	0
12 Parent Training - Public Housing	103	103	0
13 Special Education Assistance (1)	188	188	0
14 Summer Arts Institute	67	67	0
15 Community Education Grants (1)	300	300	0
17 Teacher Consultant Stipend (1)	958	958	0
21 School Community Network Arts (1)	129	129	0
23 School Lunch Matching (1)	2,759	2,759	0
24 School Lunch Programs(2)	3,191	3,114	77
27 Adult Education Matching (1)	863	863	0
28 Driver Education (1)	1,605	1,605	0
32 Textbooks (Carryover from FY-96)	2	2	0
33 Early Intervention - SoonerStart (1)	5,932	5,932	0
34 Hissom Compliance	316	183	133
35 Special Education Assistance (1)	291	291	0
36 Summer Arts Institute	233	233	0
37 Parent Training - Continuation/Expansion (1)	1,777	1,777	0
39 Parent Training - Child Service Cntr Evaluation	19	19	0
40 Parent Training - Public Housing	47	47	0
41 Parent Training - Early Child	42	42	0

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
45 Staff Development - Woodward (1)	93	93	0
46 Staff Development - McAlester (1)	93	93	0
50 Alternative Education Academies (2)	4,100	4,071	29
52 Psychometric Services (1)	887	887	0
53 Alternative High Challenge Compet Applies (1)	1,807	1,807	0
54 Staff Development per ADA (1)	999	999	0
55 Staff Development - Ardmore (1)	93	93	0
56 Staff Development - Lawton (1)	93	93	0
57 Staff Development - Norman (1)	93	93	0
58 Staff Development - Stillwater (1)	93	93	0
59 Staff Development - Bartlesville (1)	93	93	0
61 ICTE -Small School Coop (1)	463	463	0
62 Early Intervention - SoonerStart (1)	56	56	0
63 ICTE - Science and Eng Fair (1)	53	53	0
64 Agriculture in the Classroom (1)	47	47	0
65 ICTE - Telecommunication Curriculum (1)	280	280	0
66 Staff Development per ADA (1)	3,312	3,312	0
70 Administration and Support Functions	15,025	14,446	579
71 Administration and Support Functions	1,643	1,643	0
72 Adult Education Federal Funding Match (1)	62	62	0
73 Oklahoma Cost Accounting System	203	202	1
74 Criterion Referenced Test	475	475	0
76 Lease - Purchase of Mainframe Computer	251	251	0
77 Parent Training - Field Operations	75	6	69
78 Oklahoma Geographic Alliance	48	48	0
80 School Lunch (Carryover from FY-96)	4	4	0
81 Hissom (Carryover from FY-96)	199	78	121
82 Parents as Teachers (Carryover FY-96)	25	25	0
83 Parent Training (Carryover from FY-96)	18	4	14
84 Parent Training (Carryover from FY-96)	3	3	0
85 Alt. Ed. Academy (Carryover from FY-96)	51	34	17
86 Admin. and Support (Carryover from FY-96)	598	597	1
87 Accounting System (Carryover from FY-96)	35	34	1
88 Mainframe (Carryover from FY-96)	33	33	0
89 Okla. Geographic (Carryover from FY-96)	2	2	0
Agency Totals	<u>1,228,807</u>	<u>1,226,100</u>	<u>2,707</u>
Oklahoma Education Television Authority			
01 Duties	2,422	2,414	8
02 Carryover from FY-96 (196-01)	21	21	0
02 Duties	96	96	0
Agency Totals	<u>2,539</u>	<u>2,531</u>	<u>8</u>
Oklahoma Commission for Teacher Preparation			
01 Duties	147	119	28
02 Duties (Carryover from FY-96)	47	36	11
Agency Totals	<u>194</u>	<u>155</u>	<u>39</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Commission of the Land Office			
01 Duties	4,541	3,971	570
Agency Totals	<u>4,541</u>	<u>3,971</u>	<u>570</u>
Department of Libraries			
01 Duties	5,042	4,830	212
02 Duties	400	376	24
11 Duties (Carryover from FY-96)	101	101	0
12 Data Processing (Carryover from FY-96)	57	57	0
Agency Totals	<u>5,600</u>	<u>5,364</u>	<u>236</u>
Board of Private Vocational School			
01 Duties	113	110	3
02 Duties	7	7	0
11 Carryover from FY-96 (196-01)	6	6	0
Agency Totals	<u>126</u>	<u>123</u>	<u>3</u>
Physician Manpower Training Commission			
01 Duties	300	300	0
01 Duties	4,891	4,891	0
11 Carryover	58	58	0
Agency Totals	<u>5,249</u>	<u>5,249</u>	<u>0</u>
Center for Advancement of Science and Technology			
01 Duties	421	421	0
02 Research Revolving Fund (1)	5,630	5,630	0
11 Duties (Carryover from FY-96)	233	233	0
Agency Totals	<u>6,284</u>	<u>6,284</u>	<u>0</u>
Oklahoma School of Science and Mathematics			
01 Duties	3,407	3,301	106
02 Duties	604	419	185
11 Duties (Carryover from FY-96)	221	171	50
12 Duties (Carryover from FY-96)	9	9	0
Agency Totals	<u>4,241</u>	<u>3,900</u>	<u>341</u>
Vocational and Technical Education			
01 Duties (1)	3,597	3,597	0
02 Duties (1)	4,819	4,819	0
08 Duties (2)	87,761	82,938	4,823
11 Duties (Carryover from FY-96)	88	88	0
18 Duties (Carryover from FY-96)	5,716	5,716	0
Agency Totals	<u>101,981</u>	<u>97,158</u>	<u>4,823</u>

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Education Total	<u>1,362,608</u>	<u>1,352,947</u>	<u>9,661</u>
GENERAL GOVERNMENT			
Office of State Finance			
01 Duties	8,411	7,397	1,014
02 Duties	<u>201</u>	<u>201</u>	<u>0</u>
Agency Totals	<u>8,612</u>	<u>7,598</u>	<u>1,014</u>
Capitol Improvement Authority			
01 Retiring Bonds for Capital Improvement	<u>144</u>	<u>144</u>	<u>0</u>
Agency Totals	<u>144</u>	<u>144</u>	<u>0</u>
Department of Commerce			
01 Duties	10,242	9,392	850
02 Duties	1,135	849	286
03 Community Action Agency - General Missions	757	742	15
04 Community Action Agency - Head Start	1,579	1,107	472
05 Minority Business Development Fund (1)	219	219	0
06 Rural Enterprise Inc.	26	18	8
08 Little Dixie Community Action Agency	31	27	4
09 SE OSU Small Bus Develop Center	622	622	0
10 Community Development Centers Program (1)	131	131	0
11 Rural Regional Incubator	49	41	8
12 Native American Cultural and Education	250	31	219
13 Dual Use Training Center	213	89	124
14 Head Start	1,500	1,276	224
15 Moving Costs	200	200	0
15 International Marketing	365	224	141
16 Rural Enterprise Inc	85	59	26
20 Capital Improvement Revolving Fund (1)	145	145	0
21 Duties (Carryover from FY-96)	525	457	68
21 Rural Regional Incubator	120	80	40
24 Head Start Administration	166	157	9
34 Community Action Agency Assoc. Head Start	65	51	14
35 Substate Grand Gateway	37	34	3
36 Substate EODD	37	34	3
37 Substate KEDDO	37	34	3
38 Substate SODA	37	28	9
39 Substate COEDD	37	34	3
40 Substate INCOG	40	37	3
41 Substate NODA	37	34	3
42 Substate ACOG	43	32	11
43 Substate ASCOG	38	31	7
44 Substate SWODA	36	28	8
45 Substate OEDA	36	32	4
46 Central Oklahoma Develop District	25	25	0
47 Easter Oklahoma Development District	40	27	13
48 Grand Gateway Economic Development	15	0	15
49 Northern Oklahoma Development Association	<u>13</u>	<u>13</u>	<u>0</u>
Agency Totals	<u>18,933</u>	<u>16,340</u>	<u>2,593</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
State Election Board			
01 Duties	5,815	4,187	1,628
01 Elections	1,260	151	1,109
11 Carryover from FY-96	1,442	1,442	0
12 Transfer for Election Expenses	1,260	1,260	0
21 Transfer for Election Expenses	389	389	0
Agency Totals	<u>10,166</u>	<u>7,429</u>	<u>2,737</u>
Ethics Commission			
01 State Ethics Commission	320	320	0
03 FY-97 Supplemental - Special Investigations	26	14	12
Agency Totals	<u>346</u>	<u>334</u>	<u>12</u>
Merit Protection Commission			
01 Duties	506	503	3
02 Legal Services	15	6	9
12 Legal Services (Carryover from FY-96)	15	15	0
Agency Totals	<u>536</u>	<u>524</u>	<u>12</u>
State Auditor and Inspector			
01 Duties	3,668	3,667	1
03 County Govt Personnel Education and Training	384	384	0
04 Uniform Computer System Development	45	45	0
05 FY-97 Supplemental for Duties	266	266	0
Agency Totals	<u>4,363</u>	<u>4,362</u>	<u>1</u>
Governor			
01 Duties	1,936	1,865	71
02 Secretary of Education and Expenses	200	138	62
03 Secretary of Veterans Affairs	75	75	0
04 Mansion Expenses	58	58	0
05 Duties	66	66	0
Agency Totals	<u>2,335</u>	<u>2,202</u>	<u>133</u>
Lieutenant Governor			
01 Duties	344	286	58
02 Duties	15	0	15
11 Operations	174	163	11
21 Duties (Carryover from FY-96)	2	2	0
Agency Totals	<u>535</u>	<u>451</u>	<u>84</u>

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Office of Personnel Management			
01 Duties	4,671	4,449	222
02 Duties	353	187	166
03 State Employee Comp Sys Reform	175	51	124
11 Duties	<u>211</u>	<u>211</u>	<u>0</u>
Agency Totals	<u>5,410</u>	<u>4,898</u>	<u>512</u>
Department of Central Services			
01 Duties	5,146	4,642	504
01 Manville and Asbestos Abatement	933	847	86
02 Building Maintenance (1)	3,838	3,838	0
03 Veteran's Memorial	5	5	0
04 Hissom	195	166	29
05 Duties	1,537	1,478	59
06 OCIA Bond payments	963	963	0
06 Centennial Commission	25	0	25
07 Carryover from FY-96	60	60	0
07 Duties	502	502	0
08 Duties	100	100	0
13 Veterans Memorial (Carryover from FY-96)	1	1	0
14 Hissom Memorial (Carryover from FY-96)	<u>2</u>	<u>2</u>	<u>0</u>
Agency Totals	<u>13,307</u>	<u>12,604</u>	<u>703</u>
Secretary of State			
01 Duties	312	288	24
03 Administrative Rules	122	122	0
04 Ballot Titles	10	6	4
05 Duties	52	52	0
11 Operations (Carryover from FY-96)	7	7	0
13 Administrative Rules (Carryover from FY-96)	1	1	0
14 Ballot Titles (Carryover from FY-96)	<u>6</u>	<u>6</u>	<u>0</u>
Agency Totals	<u>510</u>	<u>482</u>	<u>28</u>
Oklahoma Tax Commission			
30 Duties	43,075	42,876	199
32 County Reimbursement Fund (1)	647	647	0
33 97 Supplemental - Tax Refund Processing	<u>416</u>	<u>416</u>	<u>0</u>
Agency Totals	<u>44,138</u>	<u>43,939</u>	<u>199</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
State Treasurer			
01 Duties	3,171	3,077	94
01 Payments to Counties (1)	98	98	0
02 Bank Service Charges	1,033	947	86
03 Duties	171	171	0
11 Duties	132	124	8
12 Bank Charges (Carryover from FY-96/95)	7	6	1
13 Add'l Bank Charge (Carryover from FY-96)	4	3	1
Agency Totals	<u>4,616</u>	<u>4,426</u>	<u>190</u>
General Government Total	<u>113,951</u>	<u>105,733</u>	<u>8,218</u>
HEALTH SERVICES			
Department of Health			
01 Duties	28,711	27,719	992
02 Eldercare (1)	5,254	5,254	0
03 Duties	3,147	3,129	18
04 Margaret Hudson Program	43	43	0
05 Community Health Centers Inc.	173	173	0
06 Southeast Area Health Center	173	173	0
07 Morton Comp Health Services	312	312	0
08 Sickle Cell Research Found	104	104	0
09 Emerson Teen Parent Program	135	135	0
10 Alzheimer's Advisory Council	55	55	0
11 Tolliver Alternative Care	47	47	0
12 Child Abuse (1)	1,481	1,481	0
14 Konawa Comm Health Center	125	125	0
15 Dental for Disabled/Elderly	150	150	0
16 OUHSC Women/Children Health	327	327	0
17 Carryover for Duties	842	841	1
19 High Risk Perinatal Services	2,502	2,453	49
20 Perinatal Continuing Education	210	210	0
21 Perinatal Demonstration Project	64	60	4
22 Child Abuse (1)	100	100	0
23 Kidney Health Program (1)	40	40	0
24 Konawa Community Health Center	25	25	0
25 Oklahoma City Indian Clinic	75	75	0
26 OUHSC Women/Children Health	2,100	2,100	0
27 Children First Program	1,150	655	495
28 Carryover to OUHSC Prenatal	64	64	0
47 Carryover to Emerson Teen Prog	10	10	0
Agency Totals	<u>47,419</u>	<u>45,860</u>	<u>1,559</u>

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Mental Health and Substance Abuse			
01 Duties	108,710	107,026	1,684
02 Duties	5,766	5,377	389
03 Duties	3,000	3,000	0
03 Mobile Outreach and Crisis	250	0	250
04 Area Prevention Resource Centers	250	243	7
05 Mobile Outreach and Crisis	250	0	250
06 Clozapine/atypical Medications	650	645	5
07 Clozapine/atypical Medications	350	350	0
10 Duties (Carryover from FY-96)	1,585	1,585	0
Agency Totals	<u>120,811</u>	<u>118,226</u>	<u>2,585</u>
Health Services Total	<u>168,230</u>	<u>164,086</u>	<u>4,144</u>
LEGAL AND JUDICIARY			
Indigent Defense System			
01 Duties (2)	8,122	7,997	125
02 97 Supplemental for Court-appointed Attorneys	796	796	0
03 97 Supplemental for Private Attorneys	1,314	1,122	192
04 97 Supplemental for 13 Temporary Employees	182	102	80
11 Duties	84	84	0
21 Duties	29	28	1
Agency Totals	<u>10,527</u>	<u>10,129</u>	<u>398</u>
Attorney General			
01 Duties	4,086	3,975	111
02 Public Employee Relations Board	40	40	0
03 FY-97 Supplemental for Duties	502	195	307
05 Evidence Fund	150	150	0
11 Duties	177	177	0
11 Computer Network	180	180	0
12 Employee Relations (Carryover from FY-96)	0	0	0
Agency Totals	<u>5,135</u>	<u>4,717</u>	<u>418</u>
Court of Criminal Appeals			
01 Duties	2,174	2,073	101
02 Duties	188	188	0
11 Duties	153	153	0
16 Computers	124	124	0
Agency Totals	<u>2,639</u>	<u>2,538</u>	<u>101</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
District Courts			
01 Duties	17,718	17,562	156
01 Duties	7,948	7,719	229
02 Duties	1,858	1,858	0
03 Duties	1,120	1,120	0
11 Duties	155	155	0
11 Duties (Carryover from FY-96)	261	261	0
Agency Totals	<u>29,060</u>	<u>28,675</u>	<u>385</u>
District Attorneys Council			
01 Duties	25,107	24,256	851
02 Duties	861	861	0
03 Witness Fees	380	380	0
04 District Attorneys Evidence Fund (1)	25	25	0
05 FY-97 Supplemental for Murrah Bombing	139	37	102
11 Duties (Carryover from FY-96)	471	412	59
13 Duties (Carryover from FY-96)	137	137	0
14 Fed. Bldg Bomb Prosecution (Carryover FY-96)	100	100	0
Agency Totals	<u>27,220</u>	<u>26,208</u>	<u>1,012</u>
Workers Compensation Court			
01 Duties	260	238	22
01 Duties	3,368	3,037	331
01 Duties - FY-97 Supplemental	230	230	0
03 Duties	801	800	1
11 Duties	20	20	0
11 Duties	4	4	0
12 Duties	2	2	0
31 Duties	9	9	0
Agency Totals	<u>4,694</u>	<u>4,340</u>	<u>354</u>
Supreme Court			
01 FY-97 Supplemental - Duties	304	300	4
01 Duties	4,446	3,695	751
01 Duties	3,354	3,351	3
02 Supreme Court Revolving Fund	900	900	0
03 Legal Services Revolving Fund (1)	450	450	0
04 Duties	240	240	0
05 Duties	350	350	0
11 Duties	380	380	0
11 Duties	22	22	0
13 Computers	176	176	0
Agency Totals	<u>10,622</u>	<u>9,864</u>	<u>758</u>

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Legal and Judiciary Total	<u>89,897</u>	<u>86,471</u>	<u>3,426</u>
MUSEUMS			
J. M. Davis Memorial Commission			
01 Duties	338	333	5
02 Duties - Payplan	<u>17</u>	<u>17</u>	<u>0</u>
Agency Totals	<u>355</u>	<u>350</u>	<u>5</u>
Historical Society			
01 Duties	4,573	4,456	117
02 Duties	1,196	1,057	139
11 Duties (Carryover from FY-96)	24	24	0
12 State Match (Carryover from FY-96)	87	86	1
21 Murrah Bld Archiving (Carryover from FY-96)	<u>6</u>	<u>6</u>	<u>0</u>
Agency Totals	<u>5,886</u>	<u>5,629</u>	<u>257</u>
Will Rogers Memorial Commission			
01 Duties	492	492	0
02 Duties	<u>171</u>	<u>171</u>	<u>0</u>
Agency Totals	<u>663</u>	<u>663</u>	<u>0</u>
Museums Total	<u>6,904</u>	<u>6,642</u>	<u>262</u>
NATURAL RESOURCES			
Department of Agriculture			
01 Duties	15,155	15,131	24
02 Duties - Payplan	693	693	0
03 McGee Creek Fire Protection	188	188	0
20 Duties (Carryover from FY-96)	164	164	0
71 Mediation Program	20	20	0
74 Rural Fire 80/20 Match	496	496	0
75 Rural Fire Department Program - Operations	300	300	0
79 Duties	<u>300</u>	<u>285</u>	<u>15</u>
Agency Totals	<u>17,316</u>	<u>17,277</u>	<u>39</u>
Department of Environmental Quality			
01 Duties	6,450	6,086	364
20 Duties (Carryover from FY-96)	<u>444</u>	<u>443</u>	<u>1</u>
Agency Totals	<u>6,894</u>	<u>6,529</u>	<u>365</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Department of Tourism and Recreation			
01 Duties (2)	21,791	21,615	176
02 Duties - Payplan	1,089	1,047	42
03 Moving Expenses - Asbestos	100	97	3
04 Tourism Brochures and Materials	250	228	22
05 TRIP	200	77	123
07 Scenic Rivers Commission (1)	63	63	0
31 OCIA Debt Service	1,563	1,563	0
32 Welcome Center Operations	100	100	0
41 Duties (Carryover from FY-96)	202	196	6
Agency Totals	<u>25,358</u>	<u>24,986</u>	<u>372</u>
Conservation Commission			
01 Duties	5,059	5,018	41
02 Operations / Maintenance Upstream Flood	450	450	0
03 Duties - Payplan	352	346	6
04 Conservation Districts Operations	220	220	0
Agency Totals	<u>6,081</u>	<u>6,034</u>	<u>47</u>
Water Resources Board			
01 Duties	3,262	3,156	106
02 Duties (Carryover from FY-96)	194	183	11
03 High Plains Aquifer Study	100	100	0
04 Clean Lakes Program	195	189	6
06 Duties	136	136	0
07 Water Supply Storage Payment (1)	508	508	0
Agency Totals	<u>4,395</u>	<u>4,272</u>	<u>123</u>
Natural Resources Total	<u>60,044</u>	<u>59,098</u>	<u>946</u>
PUBLIC SAFETY AND DEFENSE			
Oklahoma Military Department			
01 Duties	4,420	4,117	303
02 Duties	996	991	5
03 Adjutant General Conference	20	19	1
04 Physical Asset Maintenance	200	200	0
11 Duties (Carryover from FY-96)	46	12	34
11 State Match/ Armory Maintenance	276	276	0
12 Armories (Carryover from FY-96)	1	1	0
14 D. P. Upgrade (Carryover from FY-96)	1	1	0
Agency Totals	<u>5,960</u>	<u>5,617</u>	<u>343</u>

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Alcoholic Beverage Laws Enforcement			
01 Duties	3,261	3,256	5
Agency Totals	<u>3,261</u>	<u>3,256</u>	<u>5</u>
Department of Corrections			
30 Duties	201,663	199,362	2,301
31 Duties	44,466	44,466	0
32 FY-97 Supplemental for Duties	836	836	0
33 Duties (Redesignated)	1,000	938	62
40 Duties (Carryover from FY-96)	2,083	1,942	141
42 Duties (Carryover from FY-96)	78	78	0
Agency Totals	<u>250,126</u>	<u>247,622</u>	<u>2,504</u>
Pardon and Parole Board			
01 Duties	1,557	1,470	87
02 Duties	91	91	0
11 Duties (Carryover from FY-96)	55	52	3
Agency Totals	<u>1,703</u>	<u>1,613</u>	<u>90</u>
State Bureau of Investigation			
01 Duties	8,677	8,672	5
02 Duties	292	265	27
11 Duties (Carryover from FY-96)	45	45	0
Agency Totals	<u>9,014</u>	<u>8,982</u>	<u>32</u>
Department of Civil Emergency			
01 Duties	485	485	0
01 Volunteerism	22	22	0
02 Duties	87	87	0
Agency Totals	<u>594</u>	<u>594</u>	<u>0</u>
State Fire Marshal			
01 Duties	986	951	35
02 FY-97 Supplemental - Arson Invest/Ops	83	79	4
31 Duties (Carryover from FY-96)	2	2	0
Agency Totals	<u>1,071</u>	<u>1,032</u>	<u>39</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Board of Medicolegal Investigation			
01 Duties	2,391	2,340	51
02 Duties	86	86	0
03 Pathologist	117	0	117
04 Duties	100	100	0
11 Duties (Carryover from FY-96)	<u>2</u>	<u>2</u>	<u>0</u>
Agency Totals	<u>2,696</u>	<u>2,528</u>	<u>168</u>
Council on Law Enforcement, Education and Training			
01 Duties	1,426	1,403	23
01 Duties	350	345	5
02 Duties	104	99	5
12 Duties (Carryover from FY-96)	6	6	0
41 Duties	<u>184</u>	<u>178</u>	<u>6</u>
Agency Totals	<u>2,070</u>	<u>2,031</u>	<u>39</u>
Bureau of Narcotics and Dangerous Drugs			
01 Duties	3,948	3,810	138
02 Duties	<u>117</u>	<u>111</u>	<u>6</u>
Agency Totals	<u>4,065</u>	<u>3,921</u>	<u>144</u>
Department of Public Safety			
01 Duties	358	358	0
01 Duties	49,256	48,758	498
01 Trooper Academy	1,193	1,132	61
02 Duties	1,665	1,665	0
23 Motor Vehicles	1,500	1,497	3
24 Aircraft Lease - Purchase and Operations	<u>602</u>	<u>554</u>	<u>48</u>
Agency Totals	<u>54,574</u>	<u>53,964</u>	<u>610</u>
Public Safety and Defense Totals	<u>335,134</u>	<u>331,160</u>	<u>3,974</u>
REGULATORY SERVICES			
State Banking Department			
01 Duties	<u>2,196</u>	<u>2,144</u>	<u>52</u>
Agency Totals	<u>2,196</u>	<u>2,144</u>	<u>52</u>

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Department of Mines			
01 Duties	427	427	0
02 Duties	300	300	0
03 Explosives and Blasting	30	30	0
Agency Totals	<u>757</u>	<u>757</u>	<u>0</u>
Corporation Commission			
01 Duties	2,272	2,227	45
02 Duties - Payplan	558	558	0
04 Career Ladder System	180	180	0
06 Duties (Carryover from FY-96)	72	72	0
10 Duties (2)	2,000	1,996	4
Agency Totals	<u>5,082</u>	<u>5,033</u>	<u>49</u>
Oklahoma Horse Racing Commission			
02 FY-97 Supplemental for Audits and Motor Pool	29	29	0
03 Duties (Carryover from FY-96)	35	35	0
87 Horse Racing Commission	1,972	1,880	92
Agency Totals	<u>2,036</u>	<u>1,944</u>	<u>92</u>
Insurance Department			
01 Duties	2,389	2,375	14
02 Duties	153	153	0
11 Duties (Carryover from FY-96)	11	11	0
Agency Totals	<u>2,553</u>	<u>2,539</u>	<u>14</u>
Department of Labor			
01 Duties	1,313	1,240	73
01 Duties	1,634	1,466	168
02 Prevailing Wage Unit	222	87	135
02 Duties	111	111	0
03 Duties	214	214	0
11 Boxing, Boiler Inspect (Carryover from FY-96)	110	110	0
12 Duties (Carryover from FY-96)	292	291	1
13 Duties (Carryover from FY-96)	70	69	1
Agency Totals	<u>3,966</u>	<u>3,588</u>	<u>378</u>
Liquefied Petroleum Gas Board			
01 Duties	362	332	30
02 Duties (Carryover from FY-96)	43	43	0
Agency Totals	<u>405</u>	<u>375</u>	<u>30</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Oklahoma Securities Commission			
01 Duties	514	422	92
02 Duties	51	0	51
Agency Totals	<u>565</u>	<u>422</u>	<u>143</u>
Commission on Consumer Credit			
01 Consumer Credit Duties	684	605	79
03 Duties (Carryover from FY-96)	9	9	0
Agency Totals	<u>693</u>	<u>614</u>	<u>79</u>
Regulatory Services Total	<u>18,253</u>	<u>17,416</u>	<u>837</u>
SOCIAL SERVICES			
Commission on Children and Youth			
10 Operations	1,269	1,193	76
20 Duties	234	209	25
40 Duties	85	85	0
Agency Totals	<u>1,588</u>	<u>1,487</u>	<u>101</u>
Office of Handicapped Concerns			
01 Duties	310	309	1
02 Duties	10	0	10
20 Duties (Carryover from FY-96)	30	30	0
Agency Totals	<u>350</u>	<u>339</u>	<u>11</u>
Oklahoma Human Rights Commission			
10 Duties	665	653	12
20 FY-97 Supplemental for Duties	35	35	0
Agency Totals	<u>700</u>	<u>688</u>	<u>12</u>
Oklahoma Indian Affairs Commission			
10 Duties	169	167	2
20 Carryover from FY-96	2	2	0
30 FY-97 Supplemental for Duties	14	14	0
Agency Totals	<u>185</u>	<u>183</u>	<u>2</u>

(continued)

Schedule of Expenditures and Intra-Agency Transfers-Detail
 Budget to Actual Comparison (Non-GAAP Budgetary Basis)
 General Fund
 For the Fiscal Year Ended June 30, 1997
 (expressed in thousands)
 (continued)

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
Office of Juvenile Affairs			
01 Duties	1,800	1,800	0
01 Duties (2)	75,301	74,158	1,143
02 Delinquency and Youth Gang Intervention	1,400	1,316	84
03 Duties (1)	6,276	6,276	0
11 Delinquency and Youth Gang Intervention	0	0	0
11 Duties (Carryover from FY-96)	2,358	2,351	7
Agency Totals	<u>87,135</u>	<u>85,901</u>	<u>1,234</u>
Department of Veterans Affairs			
01 Duties	16,527	16,527	0
20 Duties	1,770	1,767	3
Agency Totals	<u>18,297</u>	<u>18,294</u>	<u>3</u>
Department of Human Services			
04 Duties (1)	295,980	295,980	0
01 Duties (1)	15,000	15,000	0
02 Duties (1)	21,896	21,896	0
03 Geriatric Day Care Services (1)	100	100	0
Agency Totals	<u>332,976</u>	<u>332,976</u>	<u>0</u>
J.D. McCarty Center			
10 Duties	850	850	0
11 Duties	500	500	0
12 Duties	186	186	0
Agency Totals	<u>1,536</u>	<u>1,536</u>	<u>0</u>
Department of Rehabilitative Services			
01 Duties (1)	21,216	21,216	0
02 Duties (1)	679	679	0
Agency Totals	<u>21,895</u>	<u>21,895</u>	<u>0</u>
Health Care Authority			
01 Duties (1)	246,690	246,690	0
01 Duties (1)	537	537	0
01 Medicaid (1)	2,987	2,987	0
02 Duties (1)	14,327	14,327	0
04 Duties (1)	25,295	25,295	0
08 Medicaid Services (1)	4,389	4,389	0
09 Medicaid Services (1)	1,681	1,681	0
Agency Totals	<u>295,906</u>	<u>295,906</u>	<u>0</u>

	GENERAL FUND		
	BUDGET	ACTUAL	VARIANCE
University Hospitals Authority			
01 Duties	26,577	26,528	49
02 97 Supplemental - OU College of Medicine	1,500	1,500	0
03 97 Supplemental - Medi-Flight Services	700	628	72
04 97 Supplemental - Child Study Center	400	107	293
05 97 Supplemental - Poison Control Center	<u>200</u>	<u>200</u>	<u>0</u>
Agency Totals	<u>29,377</u>	<u>28,963</u>	<u>414</u>
Social Services Total	<u>789,945</u>	<u>788,168</u>	<u>1,777</u>
TRANSPORTATION			
Department of Transportation			
01 Highway Construction and Maint. Fund (1)	175,066	175,066	0
01 Duties (1)	1,412	1,412	0
01 Duties (1)	2,500	2,500	0
01 Highway Construction and Maint. Fund (1)	15,549	15,549	0
01 Duties (1)	9,614	9,614	0
01 Duties (1)	500	500	0
01 Duties (1)	<u>674</u>	<u>674</u>	<u>0</u>
Agency Totals	<u>205,315</u>	<u>205,315</u>	<u>0</u>
Transportation Total	<u>205,315</u>	<u>205,315</u>	<u>0</u>
General Fund Total	<u>\$ 3,150,281</u>	<u>\$ 3,117,036</u>	<u>\$ 33,245</u>

(1) Appropriation was transferred to a continuing fund for expenditure.

(2) Part of the appropriation was transferred to a continuing fund for expenditure.