

State Agency Appropriation Summary

5/20/2010 10:33

| | FY'10 Final Appropriation | FY'11 Appropriation | \$ Change From Final FY'10 | % Change From Final FY'10 |
|----------------------------------|------------------------------|------------------------|-------------------------------|------------------------------|
| Arts Council | \$4,763,988 | \$4,406,689 | -\$357,299 | -7.5% |
| Career Technology Education, | \$146,217,612 | \$141,977,302 | -\$4,240,310 | -2.9% |
| Education, State Department of | \$2,446,504,826 | \$2,375,556,186 | -\$70,948,640 | -2.9% |
| Educational Television Authority | \$4,468,468 | \$4,200,360 | -\$268,108 | -6.0% |
| Higher Education, Regents for | \$1,037,705,291 | \$1,003,461,016 | -\$34,244,275 | -3.3% |
| Land Office, Commissioners of | \$5,004,880 | \$7,109,000 | \$2,104,120 | 42.0% |
| Libraries, Department of | \$6,747,464 | \$6,342,616 | -\$404,848 | -6.0% |
| Physician Manpower Training | \$5,205,484 | \$4,812,367 | -\$393,117 | -7.6% |
| Private Vocational Schools | \$179,773 | \$167,194 | -\$12,579 | -7.0% |
| Science and Math, School of | \$6,980,704 | \$6,540,080 | -\$440,624 | -6.3% |
| Science & Technology, Center for | \$20,374,570 | \$19,152,096 | -\$1,222,474 | -6.0% |
| Teacher Preparation, Comm. | \$1,772,100 | \$1,641,053 | -\$131,047 | -7.4% |
| TOTAL EDUCATION | \$3,685,925,160 | \$3,575,365,959 | -\$110,559,201 | -3.0% |
| Auditor and Inspector | \$5,432,710 | \$5,152,673 | -\$280,037 | -5.2% |
| Bond Advisor | \$160,367 | \$155,556 | -\$4,811 | -3.0% |
| Central Services, Department of | \$17,252,205 | \$15,973,031 | -\$1,279,174 | -7.4% |
| Election Board | \$5,906,801 | \$8,047,225 | \$2,140,424 | 36.2% |
| Civil Emergency Management | \$729,204 | \$692,744 | -\$36,460 | -5.0% |
| Ethics Commission | \$574,613 | \$545,882 | -\$28,731 | -5.0% |
| Finance, Office of State | \$22,175,326 | \$20,623,054 | -\$1,552,272 | -7.0% |
| Governor | \$17,289,969 | \$2,129,671 | -\$15,160,298 | -87.7% |
| House of Representatives | \$16,496,527 | \$15,341,770 | -\$1,154,757 | -7.0% |
| Legislative Service Bureau | \$5,271,866 | \$4,902,835 | -\$369,031 | -7.0% |
| Lt. Governor | \$567,418 | \$527,699 | -\$39,719 | -7.0% |
| Merit Protection Commission | \$567,657 | \$527,921 | -\$39,736 | -7.0% |
| Military, Department of | \$11,374,203 | \$10,787,365 | -\$586,838 | -5.2% |
| Personnel Management | \$4,208,124 | \$3,913,555 | -\$294,569 | -7.0% |
| Secretary of State | \$327,340 | \$304,426 | -\$22,914 | -7.0% |
| Senate | \$12,644,922 | \$11,759,778 | -\$885,144 | -7.0% |
| Space Industry Development Auth. | \$456,225 | \$424,289 | -\$31,936 | -7.0% |
| Tax Commission | \$43,830,944 | \$46,830,944 | \$3,000,000 | 6.8% |
| Transportation, Department of | \$193,085,716 | \$114,771,010 | -\$78,314,706 | -40.6% |
| Treasurer | \$4,023,803 | \$3,903,089 | -\$120,714 | -3.0% |
| TOTAL GG&T | \$362,375,942 | \$267,314,517 | -\$95,061,425 | -26.2% |
| Health, Department of | \$68,883,659 | \$63,709,238 | -\$5,174,421 | -7.5% |
| Health Care Authority | \$980,384,093 | \$963,015,720 | -\$17,368,373 | -1.8% |
| J.D. McCarty Center | \$4,146,257 | \$4,021,869 | -\$124,388 | -3.0% |
| Mental Health & Substance Abuse | \$188,685,541 | \$187,742,113 | -\$943,428 | -0.5% |
| University Hospitals Authority | \$41,005,093 | \$38,595,044 | -\$2,410,049 | -5.9% |
| Veterans Affairs, Department of | \$37,261,405 | \$35,957,256 | -\$1,304,149 | -3.5% |
| TOTAL HEALTH | \$1,320,366,048 | \$1,293,041,240 | -\$27,324,808 | -2.1% |
| Children and Youth, Commission | \$2,294,214 | \$2,156,561 | -\$137,653 | -6.0% |
| Disability Concerns, Office of | \$363,311 | \$341,513 | -\$21,798 | -6.0% |
| Human Rights Commission | \$614,256 | \$571,258 | -\$42,998 | -7.0% |
| Human Services, Department of | \$522,260,369 | \$543,110,884 | \$20,850,515 | 4.0% |
| Indian Affairs, Commission of | \$222,345 | \$206,781 | -\$15,564 | -7.0% |
| Juvenile Affairs | \$104,161,835 | \$99,162,067 | -\$4,999,768 | -4.8% |
| Rehabilitation Services, Depart. | \$29,369,737 | \$30,453,770 | \$1,084,033 | 3.7% |
| TOTAL HS | \$659,286,067 | \$676,002,834 | \$16,716,767 | 2.5% |

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| Agriculture, Department of | \$30,777,266 | \$26,306,894 | -\$4,470,372 | -14.5% |
| Commerce, Department of | \$30,836,632 | \$26,905,919 | -\$3,930,713 | -12.7% |
| Conservation Commission | \$9,021,281 | \$9,845,434 | \$824,153 | 9.1% |
| Consumer Credit, Department | \$575,543 | \$535,255 | -\$40,288 | -7.0% |
| Corporation Commission | \$11,935,261 | \$10,133,793 | -\$1,801,468 | -15.1% |
| Environmental Quality, Department | \$8,599,845 | \$8,126,853 | -\$472,992 | -5.5% |
| Historical Society | \$13,476,863 | \$12,913,636 | -\$563,227 | -4.2% |
| Horse Racing Commission | \$2,296,496 | \$2,135,741 | -\$160,755 | -7.0% |
| Insurance Commissioner | \$2,164,340 | \$2,012,836 | -\$151,504 | -7.0% |
| J.M. Davis Memorial Commission | \$331,543 | \$306,677 | -\$24,866 | -7.5% |
| Labor, Department of | \$3,404,419 | \$3,166,110 | -\$238,309 | -7.0% |
| Mines, Department of | \$871,937 | \$810,902 | -\$61,035 | -7.0% |
| Oklahoma Scenic Rivers Comm. | \$297,063 | \$279,239 | -\$17,824 | -6.0% |
| Tourism and Recreation, Depart. | \$23,966,201 | \$22,503,229 | -\$1,462,972 | -6.1% |
| Water Resources Board | \$6,036,011 | \$5,698,571 | -\$337,440 | -5.6% |
| Will Rogers Memorial Comm. | \$803,217 | \$744,984 | -\$58,233 | -7.2% |
| TOTAL NRR | \$145,393,918 | \$132,426,073 | -\$12,967,845 | -8.9% |
| ABLE | \$3,630,864 | \$3,376,703 | -\$254,161 | -7.0% |
| Attorney General | \$12,693,067 | \$11,904,552 | -\$788,515 | -6.2% |
| Corrections, Department of | \$476,225,000 | \$462,141,777 | -\$14,083,223 | -3.0% |
| Court of Criminal Appeals | \$3,056,710 | \$3,295,575 | \$238,865 | 7.8% |
| District Attorneys and DAC | \$36,836,086 | \$34,257,560 | -\$2,578,526 | -7.0% |
| District Courts | \$52,502,812 | \$47,641,865 | -\$4,860,947 | -9.3% |
| Fire Marshal | \$2,077,424 | \$1,932,004 | -\$145,420 | -7.0% |
| Indigent Defense System | \$14,554,964 | \$15,053,971 | \$499,007 | 3.4% |
| Investigation, State Bureau of | \$15,824,002 | \$14,716,322 | -\$1,107,680 | -7.0% |
| Judicial Complaints, Council on | \$247,937 | \$230,581 | -\$17,356 | -7.0% |
| CLEET | \$4,341,704 | \$3,917,618 | -\$424,086 | -9.8% |
| Medicolegal Investigations | \$4,347,444 | \$4,794,164 | \$446,720 | 10.3% |
| OBND | \$5,928,493 | \$5,466,418 | -\$462,075 | -7.8% |
| Pardon and Parole Board | \$2,334,162 | \$2,334,162 | \$0 | 0.0% |
| Public Safety, Department of | \$89,339,209 | \$88,432,073 | -\$907,136 | -1.0% |
| Supreme Court | \$16,550,345 | \$15,381,358 | -\$1,168,987 | -7.1% |
| Workers' Compensation Court | \$4,676,769 | \$4,349,395 | -\$327,374 | -7.0% |
| TOTAL PS&J | \$745,166,991 | \$719,226,098 | -\$25,940,893 | -3.5% |
| REAP | \$13,333,875 | \$12,400,504 | -\$933,371 | -7.0% |
| Total Appropriation | \$6,931,848,001 | \$6,675,777,225 | -\$256,070,776 | -3.7% |

Additional Revenues

| | |
|--|---------------|
| Increase Fee for Certified Copies of DL GR | \$11,400,000 |
| Refinance Building Bonds GR | \$22,325,000 |
| Oversize Weight Permits GR | \$16,543,305 |
| Increased Revolving Fund Authorizations | \$46,000,000 |
| State Transportation Fund to Special Cash \$65 million | Neutral |
| Sales Tax Vendor Discount GR | \$9,452,500 |
| Sales Tax Vendor Discount 1017 Fund | \$1,244,740 |
| Electronic Verifications to GR | \$50,000,000 |
| Motor Fuel Purchaser Discount Transportation Fund | \$3,900,550 |
| Triple Vending Machine Decal \$50 to \$150 GR | \$5,700,000 |
| Decouple From Federal Debt Provision GR | \$4,719,866 |
| Decouple From Federal Debt Provision 1017 Fund | \$483,720 |
| Delay Motor Vehicle Apportionment GR | \$15,580,000 |
| Medicare Clawback Rebate | \$38,399,610 |
| Education Stimulus Funds | \$199,316,621 |
| OHCA Stimulus Funds | \$224,740,340 |
| DHS Stimulus Funds | \$43,000,000 |
| OSDH Stimulus Funds | \$2,161,481 |
| OJA Stimulus Funds | \$1,498,195 |
| DMHSAS Stimulus Funds | \$4,107,203 |
| UH DME/GME Stimulus Funds | \$24,407,120 |
| PMTTC Stimulus Funds | \$1,072,080 |
| JDMC Stimulus Funds | \$357,809 |
| Rainy Day Fund to Special Cash | \$223,714,976 |
| Rainy Day Fund Common Education | \$33,000,000 |
| Rainy Day Fund Corrections | \$50,000,000 |
| Rainy Day Fund Health Care Authority | \$66,143,316 |
| 19 Month Moratorium Small Bus. Cap Credit GR | \$5,850,192 |
| 19 Month Moratorium Small Bus. Cap Credit 1017 Fund | \$599,563 |
| 19 Month Moratorium Rural Small Bus. Credit GR | \$13,275,843 |
| 19 Month Moratorium Rural Small Bus. Credit 1017 Fund | \$1,360,588 |
| 2 Year Moratorium on Tax Credits GR | \$19,424,090 |
| 2 Year Moratorium on Tax Credits 1017 Fund | \$3,718,557 |
| Cap Drilling Incentives GR | \$80,750,000 |
| Enhanced Sales Tax Programs GR | \$31,618,023 |
| Enhanced Sales Tax Programs 1017 Fund | \$4,176,260 |
| June Cash | \$120,000,000 |
| 1% Health Care Access Payment to OHCA \$78 million | \$78,000,000 |
| Insure Ok. Cash \$30 million | \$30,000,000 |
| Unclaimed Property Operating Fund Cash | \$2,000,000 |
| Insurance Department Transfer to Special Cash | \$3,000,000 |
| Excess Tobacco Tax Cash | \$526,745 |
| Conv. to Clean Burning Fuel/Electric Car Credit GR | \$4,231,604 |
| Conv. to Clean Burning Fuel/Electric Car Credit 1017 | \$433,680 |
| Corp Comm Underground Storage Tank Fund | \$2,000,000 |
| Increase Judicial Revolving Fund with Filing Fee | \$2,800,000 |
| Increase ROADS Cap by \$30 million. | |
| DHS Use \$5 million of Computer Funds for Senior Nutrition | |

This Plan Leaves A Special Cash Reserve For FY'12 Of:

\$100,143,317