

## 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%
<b>TOTAL EDUCATION</b>	<b>\$3,685,925,160</b>	<b>\$3,575,365,959</b>	<b>-\$110,559,201</b>	<b>-3.0%</b>
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%
<b>TOTAL GG&amp;T</b>	<b>\$362,375,942</b>	<b>\$267,314,517</b>	<b>-\$95,061,425</b>	<b>-26.2%</b>
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%
<b>TOTAL HEALTH</b>	<b>\$1,320,366,048</b>	<b>\$1,293,041,240</b>	<b>-\$27,324,808</b>	<b>-2.1%</b>
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%
<b>TOTAL HS</b>	<b>\$659,286,067</b>	<b>\$676,002,834</b>	<b>\$16,716,767</b>	<b>2.5%</b>

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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%
<b>TOTAL NRR</b>	<b>\$145,393,918</b>	<b>\$132,426,073</b>	<b>-\$12,967,845</b>	<b>-8.9%</b>
<b>ABLE</b>	<b>\$3,630,864</b>	<b>\$3,376,703</b>	<b>-\$254,161</b>	<b>-7.0%</b>
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%
<b>TOTAL PS&amp;J</b>	<b>\$745,166,991</b>	<b>\$719,226,098</b>	<b>-\$25,940,893</b>	<b>-3.5%</b>
<b>REAP</b>	<b>\$13,333,875</b>	<b>\$12,400,504</b>	<b>-\$933,371</b>	<b>-7.0%</b>
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<b>Total Appropriation</b>	<b>\$6,931,848,001</b>	<b>\$6,675,777,225</b>	<b>-\$256,070,776</b>	<b>-3.7%</b>

## 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
PMTC 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**