

FY'11 APPROPRIATIONS REPORT

ACTIONS OF THE 2010 LEGISLATURE

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Oklahoma State Senate



FY'11 Appropriations Report

APPROPRIATION CHECKS AND BALANCES

In Oklahoma, projected revenues are certified by the Board of Equalization. This Board is comprised of the Governor, Lt. Governor, State Auditor and Inspector, Treasurer, Attorney General, Superintendent of Instruction and President of the State Board of Agriculture.

The Oklahoma Constitution, Article X, Sec. 23, requires a balanced budget. Appropriations are limited to 95 percent of projected revenues and can not exceed 12 percent in growth.

Any revenue collected that exceeds the certified estimate is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a Constitutional cap of 10 percent of the prior year's General Revenue Fund. The Rainy Day Fund can be used under the following conditions:

- 3/8 of the fund can be used if General Revenue fails to meet the estimate in the current fiscal year;
- 3/8 of the fund can be used if General Revenue is projected to decline from one year to the next;
- 1/4 of the fund can be used if there is an emergency declaration by the Governor and a 2/3 vote in both the Senate and House of Representatives, or this same 1/4 can be used without the Governor's declaration if there is a 3/4 vote by Senate and House of Representatives.

The Governor has line item veto authority over all appropriation bills. Vetoes can be overridden by a super-majority vote by both the Senate and House of Representatives.

STATE BUDGET CYCLE

The state fiscal year begins on July 1 and ends on June 30 of the following year. The following is a breakdown of the budget cycle throughout that year.

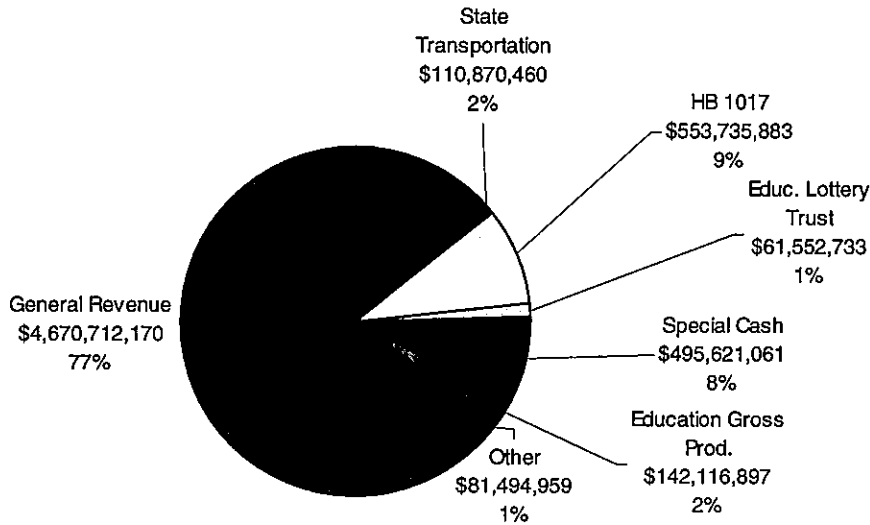
- **July 1** - The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits are set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This is a good time for advocacy groups to begin talking with state agencies about funding issues.

- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.
- **December** – The Board of Equalization meets for initial certification of revenues. This is the estimate the Governor uses for his budget. This is the best time for advocacy groups to contact the Governor about programs.
- **February** – The Governor submits his budget recommendations to the Legislature on the first day of Session. The Board of Equalization meets for certification of revenues. This is the estimate the Legislature is bound by constitutionally unless it passes a bill to increase or decrease revenue and that bill is signed by the Governor.
- **February through April** – Supplemental appropriations are considered for the current fiscal year. Subcommittees hold budget hearings for the up-coming fiscal year and move substantive bills with fiscal impacts through the process. This is the best time to talk to the Legislature about budget issues.
- **Late April to May** – The Subcommittees get their budget allocation and convene GCCA. By this time, the Senate and House Appropriation Subcommittees have decided most of what they want to fund, and it is time to work out their differences.
- **May** – The Legislature begins filing appropriation bills. During Session, the Governor has 5 days to sign or veto a bill or it becomes law without his signature. If the bill is passed during the last week of Session, the Governor has 15 days to sign it or it becomes a pocket veto. Session ends on the last Friday in May.
- **June** – The Board of Equalization meets to certify any changes to certification as a result of legislation that was signed into law and to certify that the Legislature did not exceed its appropriation authority.
- **June 30** – The current fiscal year ends. Agencies submit Budget Work Programs to the Office of State Finance and the process starts over.

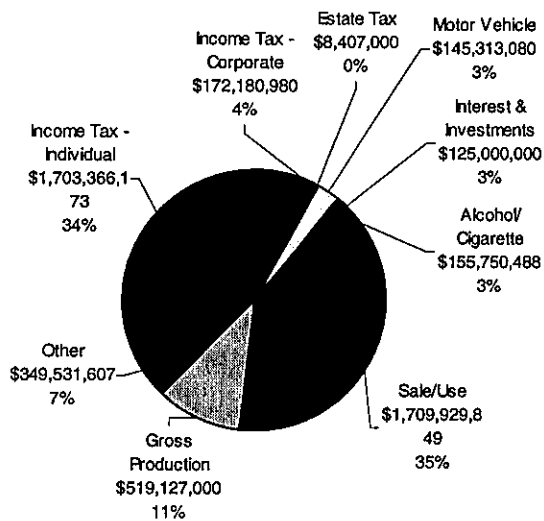
LEGISLATIVE APPROPRIATION AUTHORITY

The Board of Equalization certifies funds for the Legislature to appropriate and also provides estimates for some of the major agency revolving funds such as the Common Education 1017 Fund. It does not provide estimates for every revolving fund that the Legislature uses for appropriation. Revenues that were included in the Board's FY'11 certification packet totaled \$6,116,104,163. Summaries of the major revenue categories are as follows.

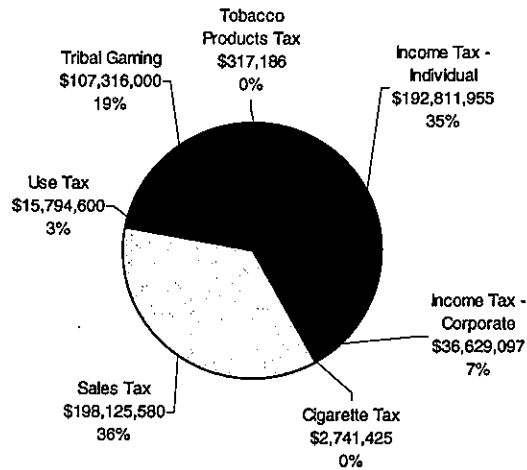
State Revenues by Major Category, FY'11



General Revenue Fund by Major Category, FY'11



HB 1017 Fund by Major Category, FY'11



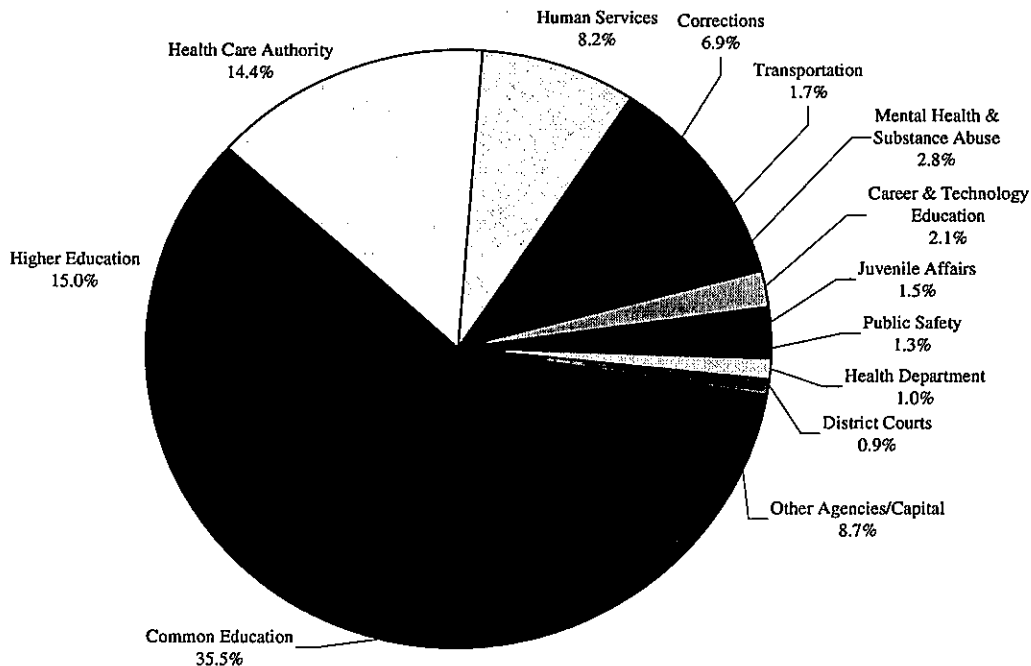
STATE EXPENDITURES

Seventy-eight agencies received state appropriated dollars in FY'11 totaling \$6,147,776,769. Another \$539,060,459 in federal stimulus funds were allocated to reduce budget cuts at Common Education, Higher Education and agencies which receive Medicaid funds. State and federal stimulus funds budgeted for FY'11 totaled \$6,686,837,228. The Department of Transportation was authorized to sell a \$65 million bond to cover a portion of the list described below.

Top Twelve Agency Appropriation History, FY'10 to FY'11

	FY'10 <u>Appropriation</u>	FY'11 <u>Appropriation</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Common Education	\$2,446,504,826	\$2,375,556,186	-\$70,948,640	-2.9%
Higher Education	\$1,037,705,291	\$1,003,461,016	-\$34,244,275	-3.3%
Health Care Authority	\$980,384,093	\$963,015,720	-\$17,368,373	-1.8%
Human Services	\$522,260,369	\$550,712,113	\$28,451,744	5.4%
Corrections	\$476,225,000	\$462,141,777	-\$14,083,223	-3.0%
Transportation	\$193,085,716	\$114,771,010	-\$78,314,706	-40.6%
Mental Health & Substance Abuse	\$188,685,541	\$187,742,113	-\$943,428	-0.5%
Career & Technology Education	\$146,217,612	\$141,977,302	-\$4,240,310	-2.9%
Juvenile Affairs	\$104,161,835	\$99,162,067	-\$4,999,768	-4.8%
Public Safety	\$89,339,209	\$88,432,073	-\$907,136	-1.0%
Health Department	\$68,883,659	\$63,709,238	-\$5,174,421	-7.5%
District Courts	\$52,502,812	\$57,641,865	\$5,139,053	9.8%
FY'11 Subtotal (91.0% of Total)	\$6,305,955,963	\$6,108,322,480	-\$197,633,483	-3.1%
Other Agencies/Capital	<u>\$625,892,038</u>	<u>\$578,514,748</u>	<u>-\$47,377,290</u>	<u>-7.6%</u>
Total Appropriations	\$6,931,848,001	\$6,686,837,228	-\$245,010,773	-3.5%

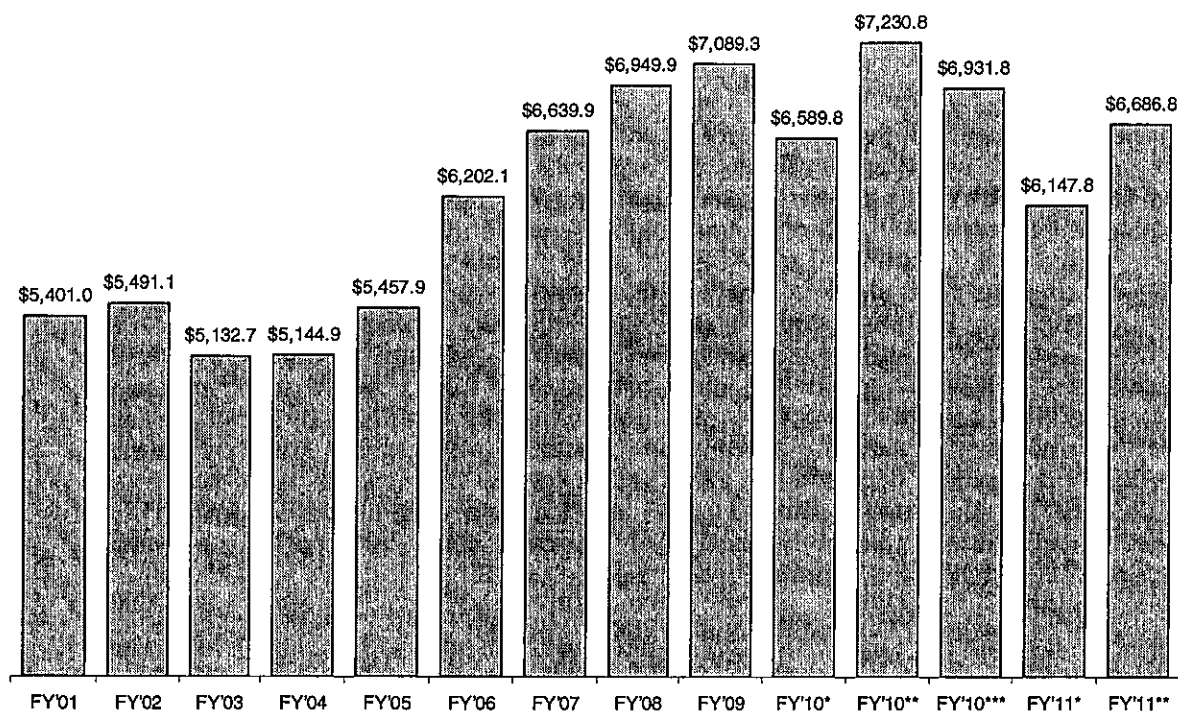
Share of All FY'11 Appropriations by Agency



APPROPRIATION HISTORY FY'01 TO FY'11

State expenditures were relatively constant in the early half of the decade. Revenues were affected in FY'03 and FY'04 by the terrorist attacks of 2001. They began to rebound in 2004, and significant gains were made in FY'05 and FY'06. The implementation of major tax reductions beginning in FY'07 and a slow down in the national economy in FY'08 and FY'09 contributed to more moderate expenditure growth in those years. By early 2009, the state was beginning to feel the effects of the national recession. The Board of Equalization certified a decrease in revenues which necessitated reductions to most state agency budgets. The Legislature and Governor used federal stimulus dollars to backfill those cuts at Common Education, Higher Education and for agencies that receive Medicaid funds. A severe economic downturn in FY'10 led the Office of State Finance to reduce allocations by 7.5%. The graph below depicts the FY'10 budget with and without these stimulus funds and the final total budget for FY'10 after the OSF cuts. FY'11 is depicted with and without the stimulus funds as well.

10-Year Appropriation History



* - Amount without Stimulus Funding ** - Amount with Stimulus Funding *** - After OSF Reduction

FY'11 APPROPRIATION OVERVIEW

In preparing the FY'11 budget, the Legislature faced one of the largest revenue reductions in state history. Certification estimates indicated a \$1.201 billion or 18.2% decrease in tax collections for the upcoming fiscal year. They were also experiencing a nearly \$1 billion shortfall in the current fiscal year, FY'10. Approximately \$153 million of the decrease was attributable to falling natural gas gross production tax collections. Over \$396 million was from

lagging personal income tax collections and another \$153 million was from decreased corporate income tax collections. Sales and Use Tax collections were projected to decrease by \$317 million. There was also \$265 million less available from prior year cash sources. The Legislature was able to identify approximately \$1.385 billion in additional revenues after certification to help mitigate the overall state dollar cuts in FY'10 and FY'11. These revenues came from a combination of ARRA stimulus funds, Rainy Day funds, tax credit moratoriums, fee increases and transfers from cash accounts, most of which are described in the following three sections.

The General Appropriation (GA) Bill for the 2010 legislative session was SB 1561. That bill, in conjunction with several single agency appropriation bills passed in the final week of the session, appropriated a total amount of \$6,687,477,228. There are several ways to calculate the difference in this appropriation from the amount appropriated for FY'10. For the purposes of this document, the FY'10 figure used will be \$6,931,848,001. This is the amount state agencies received in FY'10 after the Office of State Finance instituted an across the board 7.5% reduction in General Revenue allocations due to the FY'10 revenue failure. The resulting comparison reflects the actual differences in the operating budgets of the agencies for FY'10 versus FY'11. Total appropriations are \$244,370,773 less for FY'11 than what agencies actually received in FY'10. This is a 3.53 percent decrease, significantly less than the 18.2% initial decrease in certification.

The standard budget cut for FY'11 was 7% from the revised FY'10 budget. Only a handful of agencies received a larger cut than this, and it was often due to the removal of one-time funds or "pass through funds" which will not affect the agency's budgets. Many agencies received state funds, federal funds or fee increases to mitigate their 7% reductions. The Legislature was able to fully fund teacher retirement cost increases at Common Education, Higher Education and Career Technology Centers. The State Medicaid Program was fully funded using a combination of state and federal dollars as well as a new health care access fee (HB 2437). Other agencies such as the Department of Mental Health and Substance Abuse Services, Department of Human Services, Department of Rehabilitation Services, Department of Public Safety, Department of Medicolegal Investigations, Pardon and Parole Board and the Election Board were essentially held harmless from additional cuts. While ODOT did receive a \$14 million cut (7%) in appropriated dollars, the agency received its scheduled \$30 million increase in the ROADS Fund. Another \$65 million in State Transportation Funds were transferred to the Special Cash Fund, but that was made up to ODOT with the authorization of a bond issue in an equal amount. That explains a significant portion of the appropriation reduction to the General Government and Transportation subcommittee outlined below.

Comparison of Appropriations
Final FY'10 - FY'11
(In millions)

	<u>Approp.</u>	<u>FY'10 Approp.</u>	<u>FY'11 Dollar</u>	<u>Change Percent</u>
Education	3685.9	3575.3	-110.6	-3.0%
General Government & Transp.	362.4	267.3	-95.1	-26.2%
Health & Human Services	1979.7	1969	-10.7	-0.5%
Natural Resources & Regulatory	145.4	132.4	-13	-8.9%
Public Safety & Judiciary	745.2	730.3	-14.9	-2.0%
REAP	13.3	12.4	-0.9	-6.8%
Total	6931.9	6686.7	-245.2	-3.5%

ARRA STIMULUS FUNDS

The State of Oklahoma has received almost \$2.6 billion in American Recovery and Reinvestment Act (ARRA) Funds over the last two years. Approximately \$1 billion of those funds have passed through directly to local school districts, the Department of Transportation, Department of Environmental Quality, Water Resources Board and the Department of Commerce.

The Legislature and Governor had federal "stabilization funds" for Common Education and Higher Education totaling approximately \$472 million. These funds could be used to make up budget cuts at these two agencies as long as the state met eligibility requirements. The final budget agreement for FY'11 allocated the remaining \$199 million of these funds to help keep the cuts to Common Education and Higher Education at approximately 3% instead of the 7% experienced at other agencies.

The Legislature and Governor also had discretionary funds for the State Medicaid Program totaling approximately \$800 million for expenditure in FY'09, FY'10 and FY'11. The remaining \$340 million was authorized for use in FY'11 between OHCA, DHS, ODMHSAS, UHA, OJA and others to help mitigate their cuts. Congress is considering an extension of the Medicaid portion of the stimulus package. Approximately 37 states budgeted for this extension. Oklahoma did not. Our Medicaid program should be fully funded with or without the extension. An extension would help us fund the program in FY'12 instead.

RAINY DAY FUNDS

The Constitutional Reserve Fund had a balance of \$596.6 million at the beginning of the fiscal year. There are three constitutional provisions that allow for expenditures from this fund. They can be found in Article X, Section 23, subsections 6a, 7 and 8:

- 6.a *"Up to three-eighths (3/8) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated for the forthcoming fiscal year, when the certification by the State Board of Equalization for said forthcoming fiscal year General Revenue Fund is less than that of the current fiscal year certification. In no event shall the amount of monies appropriated from the Constitutional Reserve Fund be in excess of the difference between the two said certifications."* **This provision was used to transfer \$223.73 million to the Special Cash Fund. Of that amount, \$100 million was set aside for the next legislature.**

7. *"Up to three-eighths (3/8) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated for the current fiscal year if the State Board of Equalization determines that a revenue failure has occurred with respect to the General Revenue Fund of the State Treasury..."* **This provision was used to fund FY'10 supplemental appropriations to agencies in the amount of \$223.73 million.**

8. *“Up to one-quarter (1/4) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated, upon a declaration by the Governor that emergency conditions exist, with concurrence of the Legislature by a two-thirds (2/3) vote of the House of Representatives and Senate for the appropriation...”* **This provision was used to appropriate \$50 million to DOC, \$66 million to OHCA and \$33 million to Common Education for FY’11.**

OTHER REVENUES

A short summary of the major bills impacting state revenue for FY’11 is as follows:

SB 1267 (Mazzei/Hickman): Provides a moratorium on the ability to claim tax credits from July 1, 2010 through June 30, 2012 for credit programs relating to: investment in equipment and processes for recycling, reuse or source reduction of hazardous waste, amount of gas used in manufacturing establishment, investment in depreciable property or new employment relating to manufacturing, contributions to Energy Conservation Assistance Fund, purchase of Oklahoma-mined coal, investment in Oklahoma producer-owned agricultural processing entities, employer expenses for provision of child care services, expenses by child care service providers, fees paid as a guaranty fee relating to financing of small businesses, production and sale of electricity generated by zero-emission facilities, manufacture of advanced small wind turbines, expenses relating to immunizations for food service operators, rehabilitation of certain historic hotel or newspaper buildings, energy efficient residential property construction, employer expenses relating to injured employees, investment cost of new qualified recycling facility, ethanol fuel production, biodiesel fuel production, location or expansion of facility within certain enterprise zone, purchase and transportation of poultry litter, investment in certain film or music projects, purchase of dry fire hydrants, railroad reconstruction or replacement expenditures, breeding of specially trained canines, qualified employee tuition reimbursement, compensation paid to qualified employees by employers, credits for qualified employees, loans made by financial institutions pursuant to Rural Economic Development Loan Act, origination fees paid by financial institutions making Stafford loans and new research and development jobs. Effective 7-1-2010.

SB 1396 (Mazzei/Hickman): Provides for the tax treatment of certain income which is deferred pursuant to the federal American Recovery and Reinvestment Act of 2009. Effective 8-27-2010.

The agency was also authorized in SB 1503 to spend \$2,000,000 from the Petroleum Storage Tank Indemnity Fund.

SB 1522 (Johnson (Mike)/Miller): Modifies the apportionment of sales and use tax beginning July 1, 2010 by redirecting a portion of the amount currently going to the Tourism Promotion Revolving Fund and the Tourism Capital Improvement Revolving Fund to a newly created Historical Society Capital Improvement and Operations Revolving Fund. Modifies permissible uses for monies accruing to the Tourism Promotion Revolving Fund. Creates Historical Society Capital Improvement and Operations Revolving Fund. Effective 7-1-2010.

SB 1556 (Johnson (Mike)/Miller): Increases the fee for Motor Vehicle Reports provided by the Department of Public Safety from \$10 to \$25, \$20 of which to be deposited in the General Revenue Fund and \$5 deposited in the Department of Public Safety Revolving Fund. It also increases the fee for Motor Vehicle Reports furnished by a tag agent from \$10 to \$25, with \$18

deposited in the General Revenue Fund and \$5 deposited in the Department of Public Safety Revolving Fund. Effective 7-1-2010.

SB 1561 (Johnson (Mike)/Miller): Requires DPS to remit 100% of the net proceeds from electronic ticketing to the General Revenue Fund. The Board of Equalization certified \$50 million in revenues associated with this change. Effective 7-1-2010.

SB 1574 (Johnson (Mike)/Miller): The measure increases the fee for the minimum overweight vehicle permit from \$20 to \$40; increases the fee for each thousand pounds in excess of the legal load limit from \$5 to \$10; increases the fee for a special movement permit from \$250 to \$500; and increases the special combination vehicle permit fee from \$120 to \$240. The first \$20 million of the additional fee revenue is to be deposited in the General Revenue Fund. Effective 7-1-2010.

SB 1576 (Johnson (Mike)/Miller): Transfers \$120 million from the Cash Flow Reserve Fund to the Special Cash Fund. Effective 7-15-2010.

SB 1590 (Johnson (Mike)/Miller): Places a two-year moratorium on the ability to claim tax credits under two venture capital tax credit provisions - the Small Business Capital Formation Act and the Rural Small Business Capital Formation Act. The moratorium applies to investments made on or after June 1, 2010, through December 31, 2011. Effective 8-27-2010.

HB 2358 (Johnson (Mike)/Miller): Recognizes that OCIA plans to refinance the OCIA Series 2005 F Higher Education Bonds and the General Obligations Bond issued by the Building Bonds Commission. This refinancing will save Higher Education approximately \$16.5 million in FY'11 and will save the General Revenue Fund approximately \$23.5 million, as a portion of the tobacco tax is obligated for debt service on the General Obligation bonds. Effective 6-9-2010.

HB 2359 (Miller/Johnson (Mike)): Modifies various provisions relating to enforcement of the use tax, including: creating a retailer compliance initiative, an outreach program and various procedural changes to increase collections of the amount of tax currently owed but unpaid. Also reduces the amount of sales tax a vendor may keep for collecting and remitting the tax from 2.25% to 1%. Requires counties to contract with the Tax Commission for the collection and remittance of sales tax and allows cities to privately audit vendors for sales tax collection purposes. For the first time since 1988, increases the fee for a vending machine decal (in lieu of traditional collection of sales tax) from \$50 to \$150 annually. Modifies the apportionment of penalties for delinquent motor vehicle registration and payment of excise tax by extending the current apportionment for an additional year. Clarifies that there is no prohibition against a person holding both a retail and wholesale license to sell tobacco products. Effective 7-1-2010.

HB 2432 (Miller/Johnson (Mike)): Modifies the gross production tax exemption for horizontally drilled wells by sunsetting the current exemption as of July 1, 2011 and requiring all rebate claims to be filed before December 31, 2011. For production between July 1, 2011 and June 30, 2015, reduces the gross production tax rate from 7% to 1% for 48 months from initial production. Provides that revenue from the 1% tax be apportioned as provided in the current statute for production at the 4% rate. Effective 7-1-2010.

HB 2437 (Miller/Johnson (Mike)): Assesses a 1% fee on all claims paid for health and medical services with bring an additional \$78 million to the Health Care Authority for the operations of the agency. The agency also received \$30 million from the Insure Oklahoma Fund in HB 2438. For FY'11, the Health Care Authority will maintain the 3.25% provider rate cuts that were implemented in FY'10 to deal with the budget cuts. Effective 8-27-2010.

HB 2438 (Miller/Johnson (Mike)): Authorizes the Oklahoma Health Care Authority to spend \$30 million from the Insure Oklahoma Fund. Effective 7-1-2010.

HB 3024 (Hickman/Mazzei): Modifies requirements relating to data provided to the Incentive Review Committee. Eliminates the credit for clean-burning motor vehicle fuel property (electric cars) and for cars run on hydrogen fuel cells after tax year 2010. Modifies 2-year tax credit moratorium (from SB 1267) on:

- the investment/new jobs tax credit by allowing credits to be claimed after the moratorium period but not more than 50% in any one tax year;
- electricity generated from zero emission facilities (wind power) by reducing to 1-year moratorium, credits to be claimed after the moratorium period; and
- rehabilitation of historic buildings by allowing credits to be claimed after the moratorium period.

Also creates new one-time income tax credit for certain electric cars manufactured in Oklahoma.

Effective 6-9-2010 for Sections 1, 3 and 6; 7-1-2010 for Sections 2, 4 and 5.

FY'10 SUPPLEMENTALS

Department of Corrections

- \$7,200,000 was provided to prevent planned furlough days for all employees.

Department of Public Safety

- The agency was given \$3,000,000 to prevent furloughs planned for all employees.

Board of Medicolegal Investigations

- The agency was given \$233,469 by HB 2485 for operations from the Bureau of Narcotics Drug Money Laundering and Wire Transmitter Revolving Fund, as well as new budget limits.

Common Education

- For the 2010 fiscal year, Common Education received a total supplemental appropriation of \$104,440,000. Of this amount, \$50 million was appropriated in reference to the revenue shortfall in the 1017 fund, and the remainder was appropriated to school districts through the state aid formula.

Higher Education

- For the 2010 fiscal year, Higher Education received a supplemental appropriation of \$25,560,000 to reduce the impact of the revenue shortfall.

FY'10 BUDGET ISSUES

CORRECTIONS

For FY'11, the Department of Corrections (DOC) received a 2.9% cut from its final FY'10 budget and received an appropriation of \$462,141,777.

LAW ENFORCEMENT FUNDING

The Office of the Attorney General was cut .09% from its FY'10 level and was appropriated \$12,704,552, which amounted to a difference of only \$11,485.

The ABLE Commission was cut by 7% in FY'11 and was appropriated \$3,376,703.

The Legislature appropriated to the District Attorneys' Council \$34,257,560, which was a 7% reduction from FY'10. The DA's Council, however, received federal ARRA stimulus funding of approximately \$17 million to be spent over a 3-year period for the Justice Assistance Grant, which provides funding for criminal justice initiatives, including drug court and substance abuse treatment programs.

The Oklahoma Indigent Defense System received a 4% increase in appropriated funding and was allocated \$15,153,971. Included in that amount was \$100,000 that was transferred from the Bureau of Narcotics Drug Money Laundering and Wire Transmittal Revolving Fund.

The Council on Law Enforcement Education and Training was cut by 9.7% and was appropriated \$3,917,618. These cuts were offset partially by a fee increase for the private security licensing division of the agency.

The Department of Public Safety received a 1.02% cut in FY'11 and was appropriated \$88,432,073, roughly \$900,000 less than in FY'10. However, the agency will benefit from increased fees contained in SB 1556, which the agency estimates will provide \$6 million additional funds to the agency in FY'11.

The State Bureau of Investigation was cut 7% and received a \$14,716,322 appropriation.

The Bureau of Narcotics and Dangerous Drugs Control received a 7.7% cut in appropriated funding and received \$5,466,418.

The Pardon and Parole Board received a stand-still budget in FY'11 and was appropriated \$2,334,162.

The Legislature appropriated to the State Fire Marshal \$1,932,004 for FY'11 operations, a 7% decrease from FY'10.

The Board of Medicolegal Investigations received a 10.2% increase in state appropriations, and was provided \$4,794,164.

DEPARTMENT OF COMMERCE

SB 1561 appropriates \$26,905,919 to the Department of Commerce. This amounts to a \$3,930,713 decrease over the agency's FY'10 appropriation. The Department will handle these cuts by streamlining functional areas, removing duplicative internal systems, and reducing personnel by closing vacated positions and offering voluntary buyouts.

There will be a Native American Cultural and Educational Authority operations cut in the amount of \$257,338. There was no reduction to NACEA debt service funds.

CORPORATION COMMISSION

SB 1561 appropriates \$10,133,793 to the Corporation Commission. The agency was also authorized in SB 1503 to spend \$2,000,000 from the Petroleum Storage Tank Indemnity Fund.

The agency's budget was reduced \$1,801,468 from FY '10. The reductions in appropriations will be addressed by eliminating positions and implementing furlough days. The agency will close on furlough days in order to further reduce its expenses.

HISTORICAL SOCIETY

SB 1561 appropriates \$12,913,636 to the Oklahoma Historical Society.

This is a reduction of \$563,226 from FY '10 appropriations. The Historical Society will reduce staff at its central offices and from field sites to adjust to the smaller budget.

The agency also increased Historical Center admission fees from \$5 to \$7.

For the FY '11, the Historical Society will begin to receive 0.06% of all revenue from the state sales and use tax to be deposited in the Oklahoma Historical Society Capital Improvement and Operations Revolving Fund.

COMMON EDUCATION

Common Education was appropriated a total of \$2,375,556,186. This is a decrease of \$70,948,640 (2.9%) from their final FY'10 appropriation of \$2,446,504,826. Within their budget, Common Education received \$6,065,962 in order to fund employer contribution rate increases for Teachers' Retirement. They also received \$8,500,000 to address the needs of the Ad Valorem Reimbursement Fund.

POSTSECONDARY EDUCATION

Higher Education was appropriated a total of \$1,003,461,016. This is a decrease of \$34,244,275 (3.3%) from their final FY'10 appropriation of \$1,037,705,291. Within their budget, Higher Education received \$2,704,804 in order to fund employer contribution rate increases for Teachers' Retirement.

CAREER AND TECHNOLOGY EDUCATION

CareerTech was appropriated a total of \$141,977,302. This is a decrease of \$4,240,310 (2.9%) from their final FY'10 appropriation of \$146,217,612. Within their budget, CareerTech received \$523,210 in order to fund employer contribution rate increases for Teachers' Retirement.

ELECTION BOARD

The State Election Board received an FY'11 appropriation in the amount of \$8,047,225. This amount includes an additional \$2.5 million in appropriations that is normally appropriated to the agency in election years to cover the statewide elections.

HEALTH CARE AUTHORITY

The Oklahoma Health Care Authority (OHCA), charged with administering the state's Medicaid program, was appropriated \$963,015,720. This is a 1.77 percent decrease over the agency's FY'10 appropriation. HB 2437, which assesses a 1% fee on all claims paid for health and medical services will bring an additional \$78 million to the Health Care Authority for the operations of the agency. The agency also received \$30 million from the Insure Oklahoma Fund in HB 2438. For FY'11, the Health Care Authority will maintain the 3.25% provider rate cuts that were implemented in FY'10 to deal with the budget cuts.

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

The Department of Mental Health and Substance Abuse Services received an appropriation of \$187,742,123. This is a 0.5 percent decrease from the agency's FY'10 appropriation. To meet this cut, the Department will be cutting contracts for private providers and making operational cuts at state-run facilities. The Department also received approval for a \$6 million bond issue to build a building for inpatient and outpatient services in Tulsa. SB 1488 also requires the Department to match the bond amount before the bonds will be issued.

DEPARTMENT OF HUMAN SERVICES

The Department of Human Services was appropriated \$543,110,994. This was a 3.99% increase from the Department's FY'10 appropriations. With this increase, it is anticipated that the Department will not have to furlough the staff for the 23 days as was anticipated during session. Other cost cutting measures and savings are being looked at for FY'11. Within this appropriation, \$5 million was directed for use as the state over-match for the Senior Nutrition Program. These funds will be used to provide congregate and home-delivered meals to seniors throughout the State. Another \$2.8 million was directed for the Child Abuse Multidisciplinary Account.

DEPARTMENT OF TOURISM

SB 1561 appropriates \$22,503,229 to the Department of Tourism and Recreation. This is a \$1,462,972 decrease over the agency's FY'10 appropriation.

Several adjustments will be made to the department and its operations to address the reduced budget. The agency has reduced staffing levels by 42, including 5 layoffs at Roman Nose State Park. Furlough days for department employees will be implemented. Promotion efforts are to be cut 18%, and issues of Oklahoma Today will be a smaller size.

Beginning FY '11, the Tourism Promotion and Parks Capital Improvement portion of the sales and use tax will decrease from 0.93% to 0.87% of the total revenue. The agency will be authorized to spend up to 20% of these funds on operations instead of capital projects to help deal with the budget cuts.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation received an FY'11 authorization in the amount of \$114,771,010. The authorization represents a significant decrease from last year; however, HB 2434 authorized ODOT to issue a \$215 million bond issue to cover the authorization decrease and continue funding road and bridge improvements.

In addition, SB1466 increased the annual ROADS fund allocation from \$30 million to \$35.7 million and increased the overall cap on the fund from \$370 million to \$400 million.

VETERANS AND MILITARY AFFAIRS

The Oklahoma Military Department received an FY'11 appropriation in the amount of \$10,787,365, a 5 percent decrease over FY'10. \$44,278 was kept in the Department's base budget to cover debt service payments on outstanding bonds.

SUBCOMMITTEE ON EDUCATION

Members:

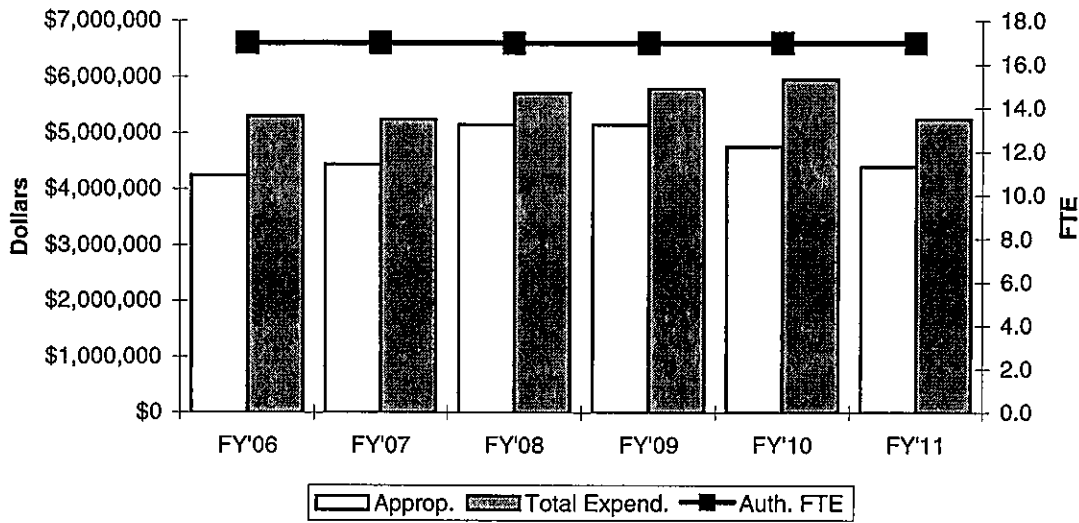
Senator Jim Halligan, Chair
 Senator John Ford, Vice Chair
 Senator Cliff Aldridge
 Senator Cliff Branan
 Senator Bill Brown
 Senator Harry Coates
 Senator Judy Eason McIntyre
 Senator Jerry Ellis
 Senator Jay Paul Gumm
 Senator Clark Jolley
 Senator Mike Mazzei
 Senator Susan Paddack

Amy Dunaway, Analyst
 Jeremy Geren, Analyst

	<u>Total FY'10 Final Approp.</u>	<u>FY'10 Revised App W/ Supplemental</u>	<u>Total FY'11 Appro.</u>	<u>\$ Change from FY'10</u>	<u>% Change from FY'10</u>
Arts Council	\$5,150,257	\$4,763,988	\$4,406,689	(\$743,568)	-14.4%
Career Technology Education	\$157,790,479	\$146,217,612	\$141,977,302	(\$15,813,177)	-10.0%
Education, State Department of	\$2,572,007,202	\$2,446,504,826	\$2,375,556,186	(\$196,451,016)	-7.6%
Educational Television Authority	\$4,830,776	\$4,468,468	\$4,200,360	(\$630,416)	-13.0%
Higher Education, Regents for	\$1,070,741,008	\$1,037,705,291	\$1,003,461,016	(\$67,279,992)	-6.3%
Land Office, Commissioners of	\$4,524,339	\$5,004,880	\$7,109,000	\$2,584,660	57.1%
Libraries, Department of	\$7,294,556	\$6,747,464	\$6,342,616	(\$951,940)	-13.1%
Physician Manpower Training Comm.	\$5,560,748	\$5,205,484	\$4,812,367	(\$748,381)	-13.5%
Private Vocational Schools, Board of	\$179,773	\$179,773	\$167,194	(\$12,578)	-7.0%
Science and Math, School of	\$7,546,706	\$6,980,703	\$6,540,080	(\$1,006,626)	-13.3%
Science & Technology, Center for	\$22,026,563	\$20,374,570	\$19,152,096	(\$2,874,466)	-13.0%
Teacher Preparation, Comm.	\$1,915,783	\$1,772,100	\$1,641,053	(\$274,730)	-14.3%
	<u>\$3,859,568,191</u>	<u>\$3,685,925,160</u>	<u>\$3,575,365,960</u>	<u>(\$284,202,231)</u>	<u>-7.7%</u>

State Arts Council

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$4,243,338	8.1%	\$5,302,084	10.4%	16.4	17.0
FY'07	\$4,442,810	4.7%	\$5,244,532	-1.1%	16.3	17.0
FY'08	\$5,150,967	15.9%	\$5,717,190	9.0%	15.3	17.0
FY'09	\$5,150,967	0.0%	\$5,792,050	1.3%	15.3	17.0
FY'10	\$4,763,988 *	-7.5%	\$5,959,466 #	2.9%	15.4	17.0
FY'11	\$4,406,689	-7.5%	\$5,252,089	-11.9%		17.0
6 Year Change	\$163,351	3.8%	-\$49,995	-0.9%		

* FY'10 - The agency was originally appropriated \$5,150,257, but due to a revenue shortfall, allocation was reduced to the number shown.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

This amount is an estimate provided by the State Arts Council.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	5,150,257	17.0
FY'10 Revenue Shortfall	-386,269	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency did across the board cuts to organizational support grants.		
FY'10 Revised Appropriation	<u>4,763,988</u>	<u>17.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-357,299	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7.5%. To manage this reduction, the agency will reduce staff, put restrictions on out of state travel, and reduce grants for arts and arts education programs.		
Total Adjustments	<u>-357,299</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>4,406,689</u></u>	<u><u>17.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

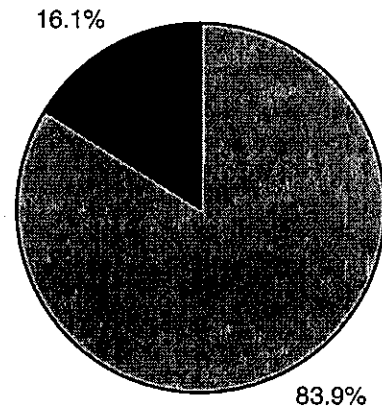
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Federal Funds
Total FY'11 Budget

	\$4,406,689
	\$845,400
	<hr/>
	\$5,252,089

FY'11 Budget By Source

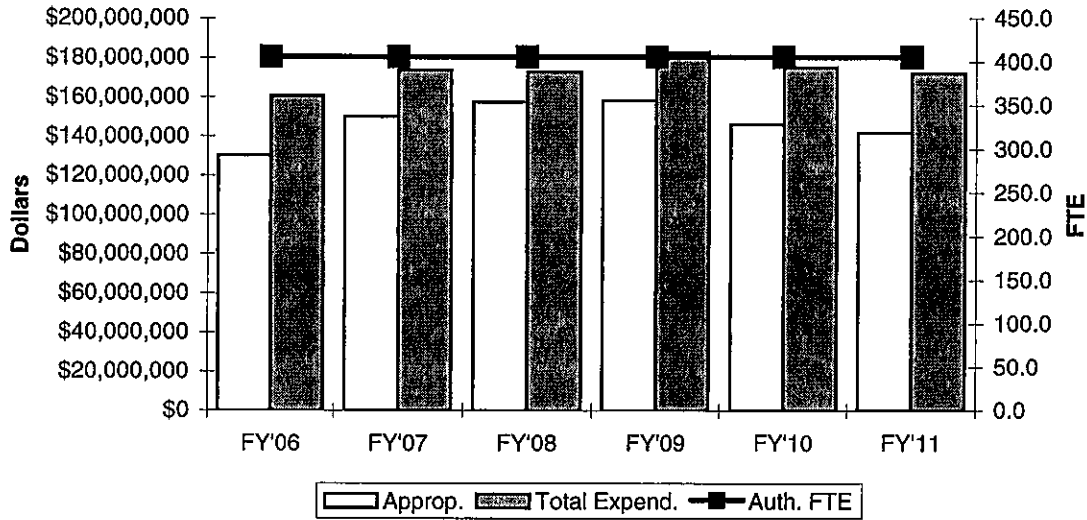


Appropriation Reference:
SB 1561, Section 31

Expenditure Limit Reference:
None.

State Department of Career and Technology Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$130,287,358	3.9%	\$160,443,241	4.7%	359.3	406.0
FY'07	\$150,045,164	15.2%	\$173,765,433	8.3%	359.0	406.0
FY'08	\$157,441,985	4.9%	\$172,833,163	-0.5%	338.0	406.0
FY'09	\$158,269,736	0.5%	\$182,811,007	5.8%	329.5	406.0
FY'10	\$146,217,612 *	-7.6%	\$175,092,769	-4.2%	309.1	406.0
FY'11	\$141,977,302	-2.9%	\$172,159,217	-1.7%		406.0
6 Year Change	\$11,689,944	9.0%	\$11,715,976	7.3%		

FY'07 - Appropriation amount includes supplemental appropriations of \$2,757,806.

* FY'10 - The agency was originally appropriated \$157,790,479, but due to a revenue allocation, was reduced to the number shown.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	157,790,479	309.1
FY'10 Revenue Shortfall	-11,572,867	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency maintained a hiring freeze, reduced the Training for Industry Program, reduced staff, and decreased the number of full-time program offerings.		
FY'10 Revised Appropriation	<u>146,217,612</u>	<u>309.1</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-4,763,520	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's overall budget by 2.9%. In order to deal with this the agency reduced the budgets for Comprehensive Schools, Technology Centers, and itself by the percentage. For the agency, that meant prioritizing spending needs and absorbing unfilled positions.		
2. Contribution Rate increase for Teachers' Retirement	523,210	
The agency received this additional amount in order to annualize employer contribution rate increases for Teachers' Retirement.		
Total Adjustments	<u>-4,240,310</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>141,977,302</u></u>	<u><u>309.1</u></u>
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III. GOVERNOR'S VETOES

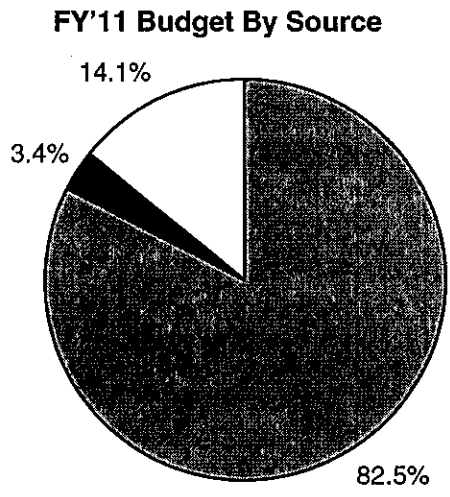
A. None.

IV. OTHER ISSUES

A. **HB 2274**
 Expands allowable uses of school district and technology center school district building funds to include repair and maintenance of computer systems and equipment and to purchase telecommunications utilities and services.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$141,977,302
Revolving Funds	\$5,898,892
Federal Funds	\$24,283,023
Total FY'11 Budget	\$172,159,217

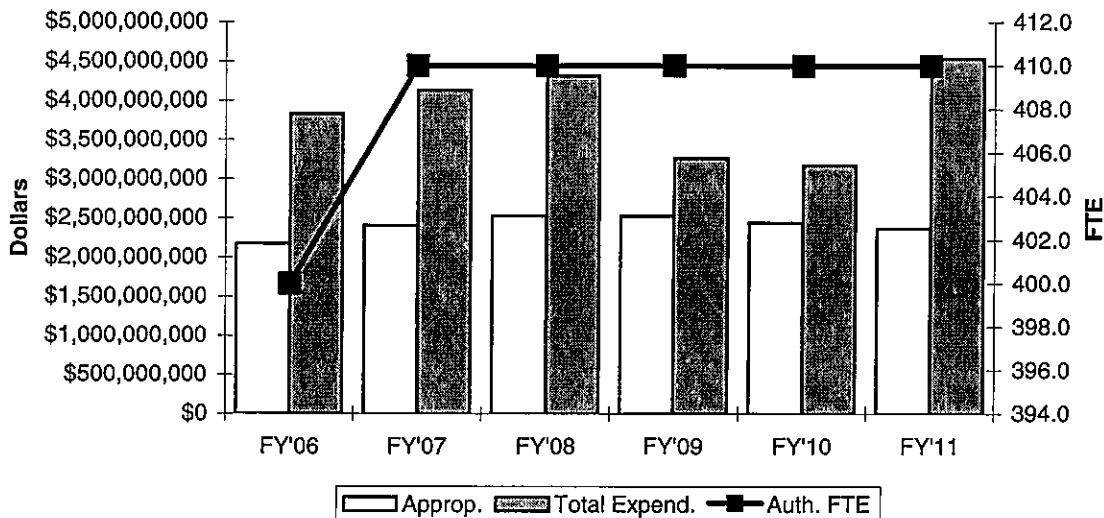


Appropriation Reference:
SB 1561, Sections 14-15

Expenditure Limit Reference:
None.

State Board of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$2,175,982,684	5.7%	\$3,832,573,574	47.4%	356.1	400.0
FY'07	\$2,408,341,255	10.7%	\$4,128,760,536	7.7%	370.5	410.0
FY'08	\$2,530,403,412	5.1%	\$4,315,536,065	4.5%	374.9	410.0
FY'09	\$2,531,702,553	0.1%	\$3,267,003,388	-24.3%	381.0	410.0
FY'10	\$2,446,504,826 *	-3.4%	\$3,181,215,897	-2.6%	368.2	410.0
FY'11	\$2,375,556,186	-2.9%	\$4,535,505,872	42.6%		410.0
6 Year Change	\$199,573,502	9.2%	\$702,932,298	18.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$11,719,234.

FY'07 - Appropriation amount includes supplemental appropriations of \$60,300,000.

FY'08 - Appropriation amount includes supplemental appropriations of \$17,600,000. An additional \$56,923,566 was provided to cover a shortfall in the HB 1017 Fund. This does not show up in the total appropriated amount because it did not increase expenditure authorization, but simply made up for a revenue shortfall.

* FY'10 - The agency was originally appropriated \$2,572,007,202, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	2,572,007,202	410.0
FY'10 Revenue Shortfall	-401,200,321	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the Legislature appropriated funding from other revenue sources in HB 2352 as follows:		
A. Constitutional Reserve Fund (Rainy Day Fund)	143,714,976	
B. Federal ARRA Stimulus Dollars	37,151,965	
C. Special Cash	15,655,598	
D. Governor's Discretionary Portion of Federal ARRA Stimulus Dollars	15,000,000	
E. Common Education Technology Revolving Fund	14,175,406	
2. Due to a shortfall in collections in the Education Reform Revolving Fund (1017 Fund), the Legislature also appropriated the following amount from the Constitutional Reserve Fund	50,000,000	
FY'10 Revised Appropriation	<u>2,446,504,826</u>	<u>410.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 2.9% as follows:		
2. State Aid Formula - Reduction This amount was removed from the Financial Support of Public Schools.	-\$15,675,196	
3. State Aid Formula - Teachers' Retirement The agency received this additional amount in order to annualize employer contribution rate increases for Teachers' Retirement.	6,065,962	
4. State Aid Formula - One Time ARRA Stimulus Reduction One time stimulus funding was removed from the agency's budget.	-\$204,711,616	

5. Ad Valorem Reimbursement Fund 8,500,000

This amount was appropriated in order to address the needs of the Ad Valorem Reimbursement Fund.

6. Support of Public School Activities (Line Items) -4,373,565

This amount was removed from the Support of Public School Activities. No budget limits were provided and it was anticipated that programs would be reduced by 2.9% across the board.

To manage the 2.9% reduction in funding, the State Board of Education instead voted to adopt the following line item changes from their original FY'10 budget. Legislative leadership and the Governor voiced disagreement with these actions, but the situation is yet to be resolved.

A. Certified Employee Benefit Allowance	9,111,389
B. Support Personnel Health Benefit Allowance	9,111,389
C. Oklahoma Teachers' Retirement Credit	-35,311,375
D. Staff Development	-7,803,404
E. Academic Achievement Awards	-4,962,340
F. Early Intervention / SoonerStart	-2,562,522
G. Alternative and High Challenge Education	-2,147,286
H. Education Leadership Oklahoma (National Board Certification)	-2,047,967
I. Mentor Teacher Stipends	-700,000
J. Rural Infant Stimulation Environment (RISE)	-600,000
K. Driver Education	-442,547
L. Instructional Coop Technical Education (ICTE)	-185,017
M. Arts in Education	-113,379
N. Ag. In the Classroom	-43,788
O. Recreation Therapy Grants	-35,000
P. Oklahoma Ambassador of Teaching	-33,277

Total Reduction from FY'10 Original Budget -38,765,124

7. State Department of Education Administrative Budget -93,684

This amount was removed from the agency's administrative budget.

8. Lottery Revenue Adjustment -\$182,177

This amount was removed from the agency's budget to adjust for the decreased FY'11 Lottery Revenue Certification from the State Board of Equalization. This amount pertains to dedicated lottery revenues for both the School Consolidation Assistance Fund as well as the Teachers' Retirement System Dedicated Revenue Revolving Fund.

Total Adjustments	-210,470,275	0.0
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C. FY'11 Appropriation	<u>2,236,034,551</u>	<u>410.0</u>
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D. ARRA Stimulus Funds	Total	FTE
1. State Aid Formula - One Time ARRA Stimulus Funding The Oklahoma State Department of Education is expected to receive this additional amount from the Fiscal Stabilization portion of the ARRA during the 2011 fiscal year. These funds will flow to local school districts through the state aid formula.	\$139,521,635	
Total Stimulus	<u>139,521,635</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u>2,375,556,186</u>	<u>410.0</u>
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III. GOVERNOR'S VETOES

A. SB 1342

Exempts county treasurers also serving as school district treasurers from continuing education required of school district treasurers.

B. HB 2575

Requires the State Department of Education (SDE) to notify school districts of any changes to the Oklahoma Cost Accounting System reporting codes and procedures for code usage by February 1 of each year. Prohibits the SDE from changing the reporting codes and procedures for code usage more than once per year.

IV. OTHER ISSUES

A. SB 749

Authorizes school districts to issue debt for purchase of electronic media content, perpetual or continuous district software license agreements, and associated hardware and software necessary for implementation and training.

B. SB 1404

Prohibits the Oklahoma School for Visual and Performing Arts from offering campus summer arts camps for grades nine through twelve. Specifies that the prohibition shall not be enforced if either the Oklahoma Arts Institute or the Oklahoma School for the Visual and Performing Arts ceases to exist.

C. SB 1633

Creates the School District Transparency Act which requires the State Department of Education (SDE) to maintain on its website a database of school district expenditures that allows the public to search and sort with no charge for access. Specifies the types of information to be included in the database such as credit card statements, per pupil expenditures as well as budgeted and audited expenditures for each fiscal year. Requires the SDE to make the data available on its website within 120 days after it is provided by a school district. Requires a district to make the data available on its website if the district maintains a website.

D. SB 1799

Authorizes schools to administer online End-of-Instruction (EOI) tests to students who need to retake an EOI up to two weeks prior to the testing window date set by the State Board of Education if the school is unable to administer the tests to all students taking EOIs for the first time as well as students needing to retake the tests.

E. SB 1862

Authorizes sponsorship of charter schools by school districts, technology center school districts, and comprehensive or regional institutions in the State System of Higher Education if the charter school is located in a school district which has a school site on the school improvement list. Also authorizes sponsorship of charter schools by federally recognized Indian tribes for purpose of demonstrating native language immersion instruction. Removes the cap on establishment of new charter schools. Provides preference for enrollment at new charter schools for eligible students who reside in the school district boundaries and who attend a school improvement site. Specifies that administrative service fees of up to 5% retained by sponsors of charter schools shall only be assessed on State Aid allocations and not on any other line-item appropriated amounts.

F. SB 2033

Authorizes several reform initiatives in support of Oklahoma's application for federal Race to the Top funds including a statewide teacher evaluation system, performance pay initiatives based upon the evaluation system, and other pay initiatives for teachers in hard-to-staff areas and low-performing schools. Provides a process for dismissing teachers not achieving certain ratings under the evaluation system and limits compensation and benefits for career teachers who file a petition for trial de novo. Requires the State Board of Education to adopt the K-12 Common Core State Standards for English/language arts and mathematics.

G. SB 2034

Transfers authority for approval of school auditors, the duty to examine school district audit reports, and the duty to report audit violations from the State Board of Education to the State Auditor and Inspector (SAI). Specifies requirements for auditor's opinions and reporting standards. Modifies eligibility and application requirements for firms to enter into audit contracts with school districts. Adds requirements for school auditors to complete continuing education and be licensed by and in good standing with the Oklahoma Accountancy Board. Increases professional liability insurance requirement. Requires SAI to determine audits are in compliance with Oklahoma Public School Audit Law and notify district and auditor of any deficiencies in an audit report submitted. Directs SAI to make or cause audit to be made and requires school districts to pay cost of audit upon failure to comply with law. Authorizes SAI to perform special audits on elementary and independent school districts. Removes requirement for special audits to be conducted according to certain AICPA standard. Removes school size limitation for special audits of school districts.

H. SB 2108

Permits a school district to convey real property to a local political subdivision or to an educational institution within the State System of Higher Education.

I. SB 2109

Requires the State Department of Education to apply the appropriate grade level weight and all applicable category weights when calculating state aid for students with disabilities who transfer under the Open Transfer Act regardless of whether the receiving district provides education to the student using traditional in-class means or via online instruction. Modifies the calculation of state aid for students enrolled in online courses by basing it on the weighted average daily membership of students enrolled in online courses during the preceding year or the first nine weeks of the current school year, whichever is greater.

J. SB 2129

Creates the Statewide Virtual School Task Force until December 31, 2010, to explore the feasibility of establishment of a statewide virtual school. If the recommendation is to create a statewide virtual school, the task force shall further study and make recommendations for the purpose, structure, enrollment process, types of courses to be taught, services to be provided, location of operations, and funding for a statewide virtual school.

K. SB 2199

Requires school districts to request a national criminal history record check be conducted for any person seeking employment with a public school. Removes the differentiated process in current law for large and small districts, by requiring all districts to submit background check requests to the State Board of Education, which then submits requests to the OSBI. Removes authorization for districts to conduct name- and state-based background checks. Directs the State Board of Education to provide any follow-up information received from OSBI to the employing school district. Specifies the background check to be conducted by the OSBI shall be a fingerprint-based national criminal history record check submitted to the FBI.

L. SB 2211

Provides for forfeiture of state aid for the time of noncompliance for any school district that is not in compliance with the standards and requirements established by the State Board of Education related to the state student record system known as the WAVE.

M. SB 2212

Specifies that a charter school sponsored by a school district board of education shall be considered a local education agency for purposes of federal funding, which will also result in such charter schools making separate reports as required.

N. HB 2302

Modifies the Academic Achievement Awards (AAA) Program by adding differing levels of standards identified as Gold, Silver, and Bronze by which teachers earn specific bonuses at any school that achieves a certain score. Modifies award amounts, changes the methodology by which scores are measured, and modifies the number of sites eligible for Top Score and Top Growth Awards. Delays the date by which the State Board of Education must provide the awards to teachers from January 31 to March 31 of each year.

O. HB 2753

Removes the cap on the number of charter schools that can be established per year. Allows a school district which has a school site on the state's school improvement list to sponsor a charter school. Authorizes technology centers and comprehensive regional institutions to sponsor charter schools if they are within a district that has a school site on the school improvement list. Allows the Office of Juvenile Affairs to operate a charter school for students in the custody of the agency.

P. HB 2928

Exempts teachers from professional development point requirements for the fiscal years ending June 30, 2011, and June 30, 2012. Allows teachers to complete some or all of the minimum professional development points required for these two years and any points shall be counted toward the total number of points required to maintain employment. If a teacher does not complete some or all of the minimum number of points required for those two years, the total number of points required shall be reduced. Authorizes school districts to issue debt for software and hardware maintenance agreements.






Q. HB 3029

Provides several waivers, exemptions, and suspensions of certain requirements and programs during the 2011 and 2012 fiscal years due to the budget downturn. Exempts school districts from media materials and equipment standard requirements and media program expenditure standards. Directs the State Board of Education to exempt districts from any requirement in policy, rule, or law for convening of advisory councils or committees. Removes requirement for districts to adopt and offer a professional development program. Authorizes districts to expend textbook allocations, professional development funds, and library media program funds for school operations. Suspends the awarding of scholarships under the Education Leadership Oklahoma program and payment of the National Board certification bonus for any teachers attaining the certification during the two-year period. Prohibits the State Board of Education from assessing a financial penalty on any district for accreditation deficiencies.

R. HB 3393

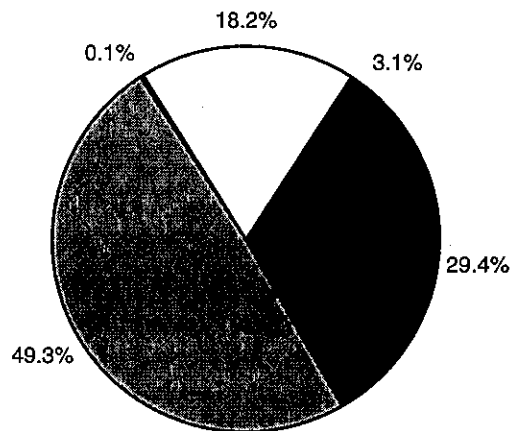
Establishes the Lindsey Nicole Henry Scholarships for Students with Disabilities Program Act for the purpose of providing a scholarship to a private school of choice for students with disabilities for whom an individualized education program (IEP) has been developed in accordance with the Individuals with Disabilities Education Act. Provides scholarship eligibility requirements for students, eligibility requirements for participating private schools, participant compliance requirements, scholarship amount calculations and payment procedures. Specifies that scholarships are to be available beginning with the 2010-2011 school year. Sets the maximum scholarship amount as the lesser of either the calculated amount equivalent to the local and county revenue for the school district which is chargeable in the State Aid formula, state-dedicated revenue, and state-appropriated funds per weighted average daily membership generated by that student for the applicable school year, or the amount of tuition and fees at the private school, minus up to five percent of the scholarship amount to be retained by the school district as an administrative fee.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$2,236,034,551
Revolving Funds		\$3,548,666
Federal Funds*		\$824,937,827
ARRA Stimulus Funds		\$139,521,635
Local Revenues		\$1,331,463,193
Total FY'10 Budget		\$4,535,505,872

*Including Stimulus

FY'11 Budget By Source

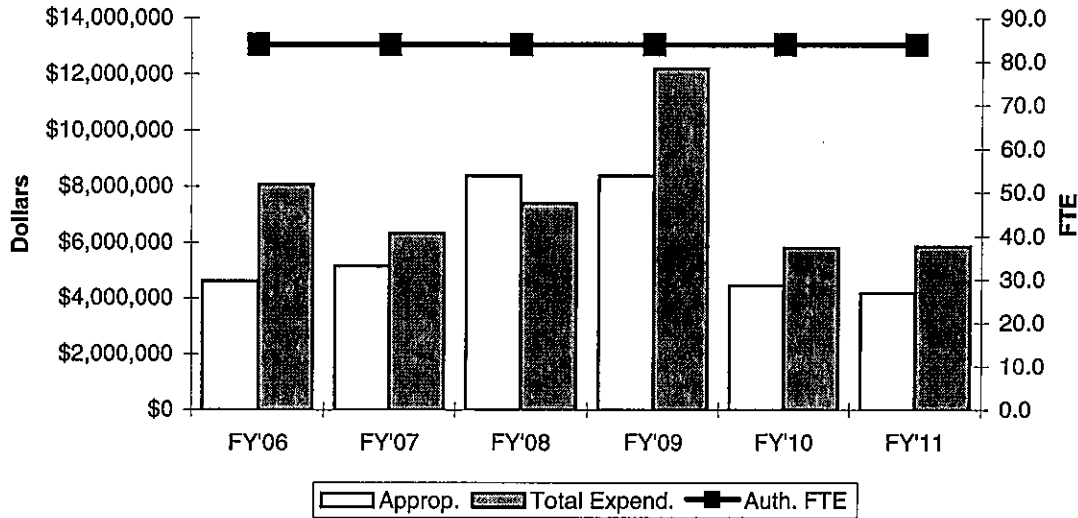


Appropriation Reference:
 SB 1409, Sections 1-2
 SB 1561, Sections 1-10 and 139
 SB 1586, Section 1
 HB 2352, Sections 1-6

Expenditure Limit Reference:
 None.

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$4,624,059	10.1%	\$8,075,725	66.5%	65.0	84.0
FY'07	\$5,164,350	11.7%	\$6,332,383	-21.6%	64.2	84.0
FY'08	\$8,394,383	62.5%	\$7,406,150	17.0%	71.2	84.0
FY'09	\$8,394,383	0.0%	\$12,210,096	64.9%	66.6	84.0
FY'10	\$4,468,468 *	-46.8%	\$5,817,016	-52.4%	71.5	84.0
FY'11	\$4,200,360	-6.0%	\$5,862,764	0.8%		84.0
6 Year Change	-\$423,699	-9.2%	-\$2,212,961	-27.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 - The agency was originally appropriated \$4,830,776, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	4,830,776	84.0
FY'10 Revenue Shortfall	-362,308	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency eliminated the Tulsa News Room and certain satellite uplinks.		
FY'10 Revised Appropriation	<u>4,468,468</u>	<u>84.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-268,108	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6.0%. To manage this reduction, the agency will put on hold new production of various shows, reduce contracted talent, eliminate overtime and unfunded off-site productions, reduce FTE, and reduce the number of certain episodes produced.		
Total Adjustments	<u>-268,108</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>4,200,360</u></u>	<u><u>84.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

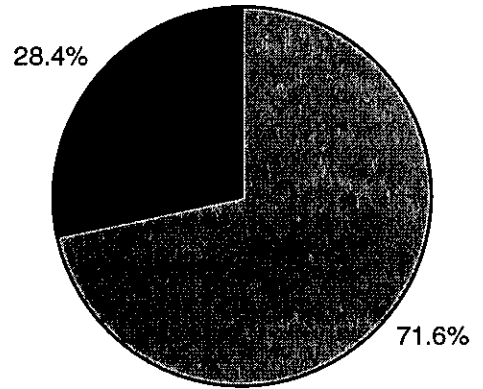
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

	\$4,200,360
	\$1,662,404
	<hr/>
	\$5,862,764

FY'11 Budget By Source

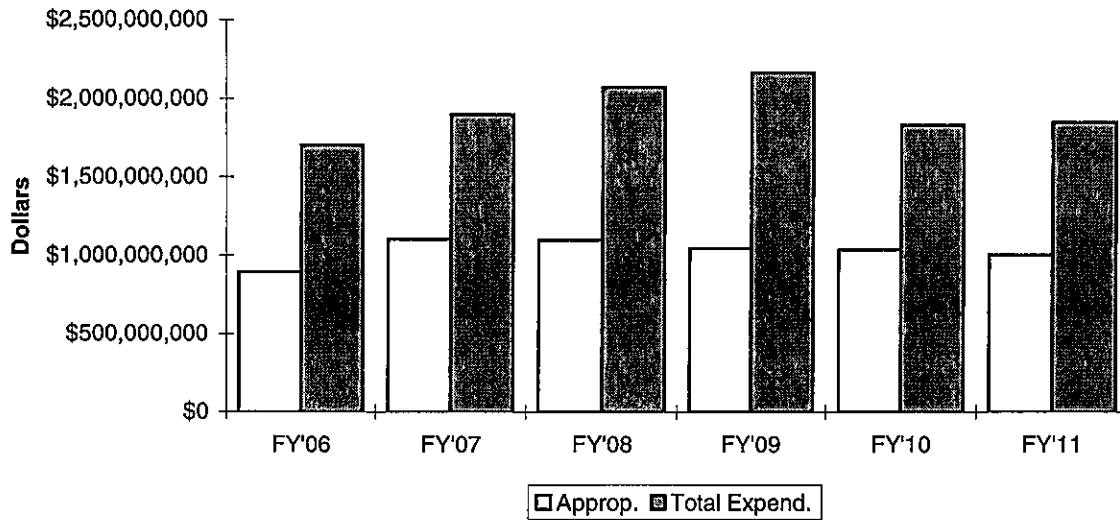


Appropriation Reference:
SB 1561, Section 32

Expenditure Limit Reference:
None.

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE*</u>	<u>Auth. FTE*</u>
FY'06	\$894,033,880	10.9%	\$1,703,189,615	10.3%	N/A	N/A
FY'07	\$1,104,933,880	23.6%	\$1,897,455,826	11.4%	N/A	N/A
FY'08	\$1,099,070,669	-0.5%	\$2,071,147,555	9.2%	N/A	N/A
FY'09	\$1,044,886,280	-4.9%	\$2,163,372,421	4.5%	N/A	N/A
FY'10	\$1,037,705,291 #	-0.7%	\$1,830,058,719 +	-15.4%	N/A	N/A
FY'11	\$1,003,461,016	-3.3%	\$1,847,920,396	1.0%	N/A	N/A
6 Year Change	\$109,427,136	12.2%	\$144,730,781	8.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* This agency is not subject to FTE limits.

+ This number is based on a previous estimate. A current estimate was not available at the time of publication.

FY'06 - Appropriation amount includes supplemental appropriations of \$4,600,000.

FY'07 - Appropriation amount includes supplemental appropriations of \$5,500,000 and Rainy Day Fund Spillover appropriations of \$165,500,000.

FY'09 - Appropriation amount includes supplemental appropriations of \$5,000,000.

FY'10 - The agency was originally appropriated \$1,070,741,008, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	1,070,741,008	N/A
FY'10 Revenue Shortfall	-58,595,717	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction the agency reduced travel, did across the board cuts to various programs, reduced the number of Summer Academy grants, and instituted a hiring freeze.		
FY '10 Supplemental Appropriation	25,560,000	
1. In order to deal with the shortfall in General Revenue funding, the Legislature appropriated additional funding in HB 2355. This reduced the agencies cut to 3.1%		
FY'10 Revised Appropriation	<u>1,037,705,291</u>	<u>0.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY'11 Budget Reduction	-27,951,588	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's total budget by 3.3%. To manage this reduction, the State Regents reduced contract renewals/negotiations, travel, IT, and administrative expenses. Institutions have implemented furlough plans, early retirement incentives and restrictions on travel and purchasing. Institutions are also raising tuition.		
2. Contribution Rate increase for Teachers' Retirement	2,704,804	
The agency received this additional amount in order to annualize employer contribution rate increases for Teachers' Retirement.		
3. Removal of One-Time Stimulus Funds	-68,792,477	
Total Adjustments	<u>-94,039,261</u>	<u>0.0</u>

C. FY'11 Appropriation	<u>943,666,030</u>	<u>N/A</u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. Due to lower revenues, the agency received ARRA stimulus dollars.	59,794,986	.
Total Stimulus	<u>59,794,986</u>	<u>0.0</u>
E. FY'11 Appropriation and Stimulus Total	<u><u>1,003,461,016</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

- A. None.

IV. OTHER ISSUES




- A. **SB 1332**
Authorizes the Regents to refinance or restructure outstanding obligations for the master lease program.
- B. **SB 1609**
Allows university presidents on the Oklahoma Science and Technology Research and Development Board to appoint designees who will have full voting privileges.
- C. **SCR 42**
Authorizes the Board of Regents of the University of Oklahoma to issue revenue bonds of \$16 million for student housing at Rogers State University.
- D. **SCR 43**
Authorizes the Board of Regents of the University of Oklahoma to issue revenue bonds of \$3.5 million for a classroom building at Rogers State University.
- E. **SCR 44**
Authorizes the Board of Regents of the University of Oklahoma to issue revenue bonds of \$3 million for a multipurpose building and related sports facilities at Rogers State University.
- F. **HB 2644**
Modifies statutory language regarding the Guaranteed Student Loan Program by updating the program's purposes to more closely align with federal law. Authorizes the State Regents for Higher Education to administer the student loan guarantee program under the federal Higher Education Act of 1965 for attendance at participating schools. The bill also would allow the state regents to provide, or hire a contractor to provide support services in areas such as default prevention, financial literacy, financial aid awareness, college access and outreach and other areas permitted by federal legislation. The interest rate for the loans shall be as established through the federal act instead of the state regents.

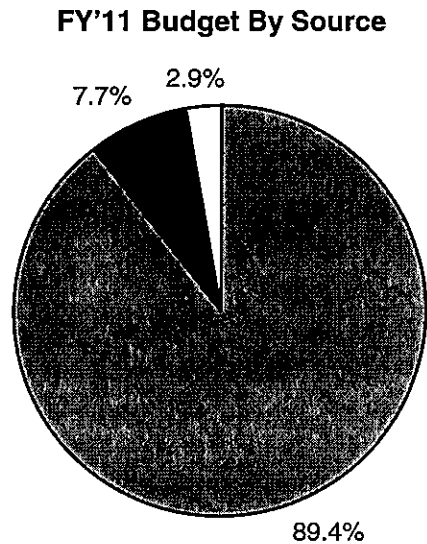
G. HB 3031

Authorizes the Oklahoma Capitol Improvement Authority to refinance or restructure outstanding obligations for the endowed chair program.






V. FUNDING SOURCES - FY'11 BUDGET

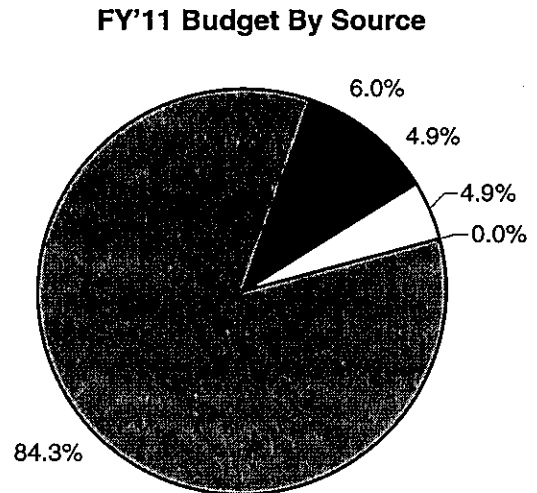
FY'11 Appropriations

General Revenue Fund		\$756,816,632
Special Cash		\$65,000,000
FY'11 Educ. Lottery Trust Fund		\$24,313,330
Appropriated Total		\$846,129,962



Revolving Funds

HE Capital Revolving Fund		\$48,767,705
Student Aid Revolving Fund		\$48,767,705
1992 Bldg. Bonds Funds A & B		\$658
Tuition and Fees		\$844,459,380
Revolving Funds Total		\$941,995,448
ARRA Stimulus Funds		\$59,794,986
TOTAL FY'11 BUDGET		\$1,847,920,396

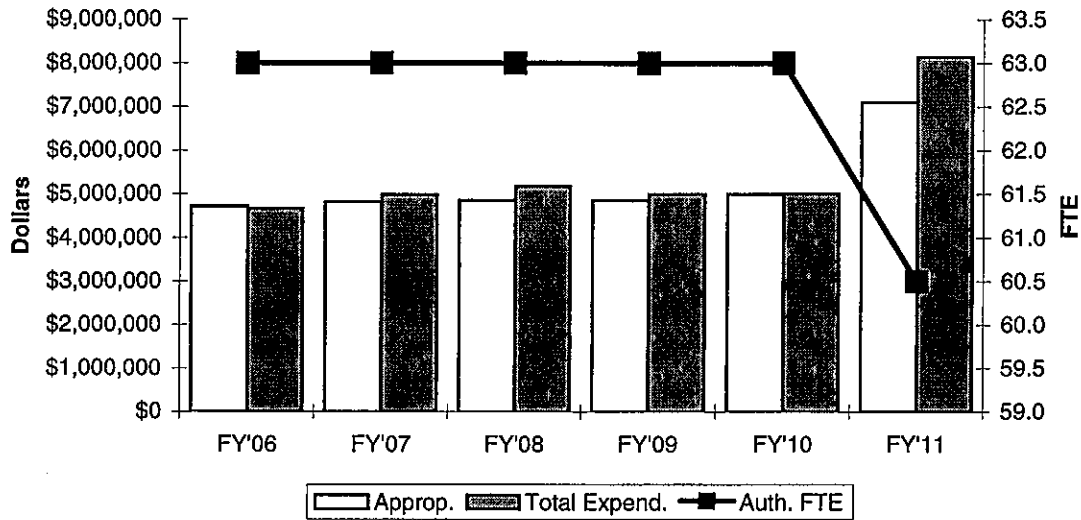


Appropriation Reference:
SB 1561, Sections 16-26

Expenditure Limit Reference:
None.

Commissioners of the Land Office

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$4,719,497	-0.6%	\$4,667,225	-5.3%	56.2	63.0
FY'07	\$4,828,535	2.3%	\$4,987,788	6.9%	55.0	63.0
FY'08	\$4,864,881	0.8%	\$5,178,098	3.8%	55.7	63.0
FY'09	\$4,864,881	0.0%	\$5,001,025	-3.4%	51.0	63.0
FY'10	\$5,004,880	2.9%	\$5,011,216	0.2%	52.5	63.0
FY'11	\$7,109,000	42.0%	\$8,152,689	62.7%		60.5
6 Year Change	\$2,389,503	50.6%	\$3,485,464	74.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	4,524,339	52.5
FY'10 Supplemental Appropriation	480,541	
1. Funds will be used to replace obsolete equipment, moving expenses, and for a technology initiative.		
FY'10 Revised Appropriation	<u>5,004,880</u>	<u>52.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Increase	2,104,120	8.0
Additional funds were appropriated for to fill vacant FTE positions, to increase salaries of some current FTE's, to fully fund the technology initiative, and for increased operational costs.		
Total Adjustments	<u>2,104,120</u>	<u>8.0</u>

C. FY'11 Appropriation	<u><u>7,109,000</u></u>	<u><u>60.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 2183

Directs the Commissioners of the Land Office to study the possibility of selling some school land while retaining mineral rights, with a report of recommendations to be distributed to the Governor and Legislature by December 1, 2011. Removes language that requires surface and subsurface lands administered by the Commissioners of the Land Office to comply with local ordinances.

B. HB 3026

Creates the Commissioners of the Land Office Modernization Act.

-- Authorizes CLO to sell school land when it is in the best interest of the trust and to acquire real property by exchange, gift or grant and acquire personal property by exchange, purchase, and gift or grant to maximize trust income for beneficiaries. Provides for appointment of the Secretary of the Land Office for a four-year term concurrent with the Governor. Sets eligibility criteria for the Secretary.

--Creates a cash drawer change fund not to exceed \$1,000. Limits use of fund to making change for customers. Prohibits use of fund for purchases.

--Authorizes CLO to invest not more than 60% of the trust fund investments in equity securities.

--Establishes a fine of not more than \$5,000 for any person convicted of making false statements in connection with any transaction made from CLO funds.

--Establishes a fine of not more than \$1,000 for any employee of the office found guilty of tampering with CLO records or property.

--Requires use of a check-printing machine that prints amounts using perforations designed to prevent alterations. Authorizes use of a vendor for lock box collection services for the handling, collection, and processing of mail and sorting, totaling and recording payments and making deposits.

--Requires annual audit to be conducted in accordance with Government Auditing Standards issued by Comptroller General of U.S. Requires copies of audits to be filed with State Auditor and Inspector and Director of Office of State Finance.

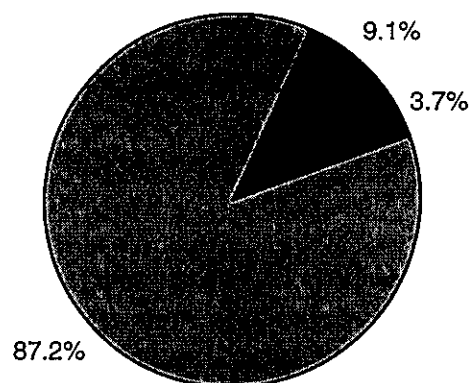
--Authorizes CLO to institute collection proceedings in the event of lessee default. Re-directs lease-bonus and delay rental income from the Trust to beneficiaries, allowing for potentially greater annual distributions to school districts. Exact amounts are unknown, but the agency estimates an average of an additional \$14 million per year.

--Directs CLO to apportion and pay monthly distributions to schools by the last business day of the following month.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$7,109,000
Revolving Funds	\$743,689
Carryover *as of 8/30/10	\$300,000
Total FY'11 Budget	\$8,152,689

FY'11 Budget By Source

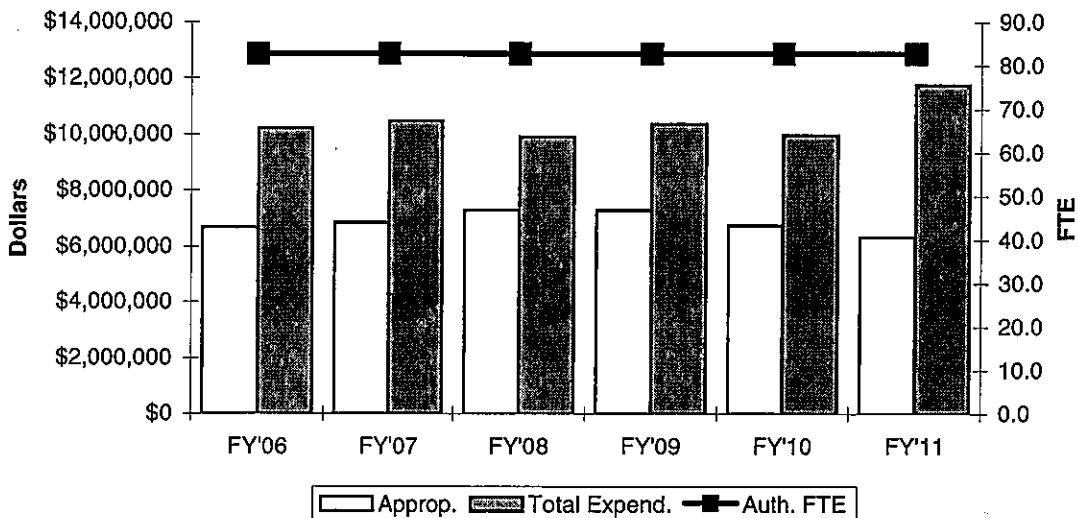


Appropriation Reference:
SB 1561, Section 11

Expenditure Limit Reference:
None.

Oklahoma Department of Libraries

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$6,681,355	7.6%	\$10,219,645	9.8%	65.8	82.8
FY'07	\$6,847,731	2.5%	\$10,470,405	2.5%	62.4	82.8
FY'08	\$7,294,856	6.5%	\$9,921,679	-5.2%	59.1	82.8
FY'09	\$7,294,856	0.0%	\$10,373,695	4.6%	56.1	82.8
FY'10	\$6,747,464 *	-7.5%	\$9,975,382	-3.8%	82.8	82.8
FY'11	\$6,342,616	-6.0%	\$11,767,026	18.0%	55.8	82.8
6 Year Change	-\$338,739	-5.1%	\$1,547,381	15.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 - The agency was originally appropriated \$7,294,556, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	7,294,556	55.8
FY '10 Revenue Shortfall	-547,092	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced salaries, travel expenses, professional services, equipment expenses, and other operating expenses.		
FY'10 Revised Appropriation	<u>6,747,464</u>	<u>55.8</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-404,848	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction, the agency will reduce even more the areas they cut to handle the FY '10 revenue shortfall. This meant an overall 10% reduction to state aid for public libraries and local literacy councils, along with completely cutting construction grants to public libraries.		
Total Adjustments	<u>-404,848</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>6,342,616</u></u>	<u><u>55.8</u></u>
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III. GOVERNOR'S VETOES

A. None.




IV. OTHER ISSUES

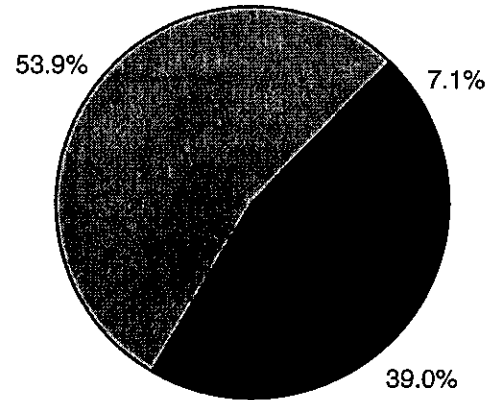
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations
Revolving Funds
Federal Funds
Total FY'11 Budget

	\$6,342,616
	\$838,240
	\$4,586,170
	<hr/>
	\$11,767,026

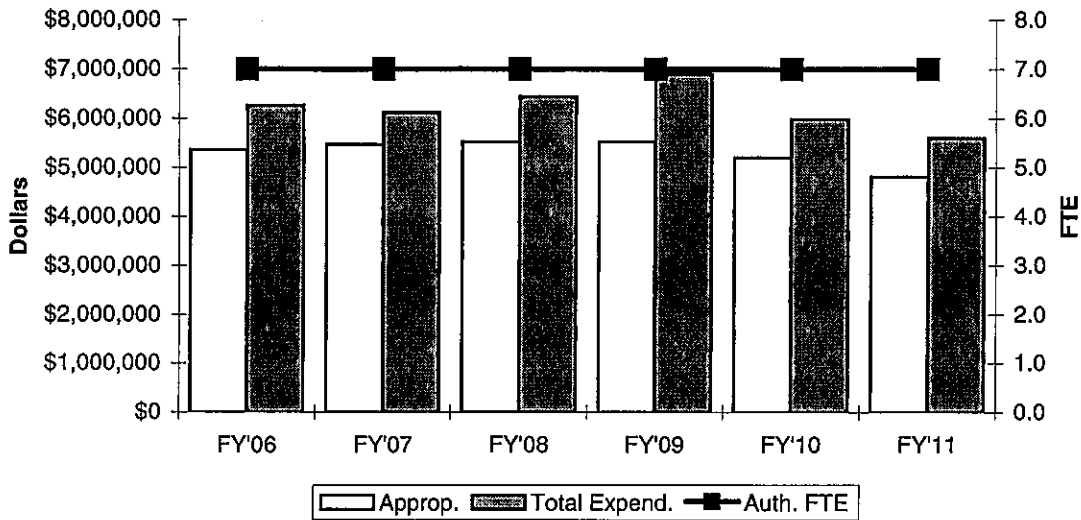


Appropriation Reference:
SB 1561, Section 33

Expenditure Limit Reference:
None.

Physician Manpower Training Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$5,361,490	6.7%	\$6,258,335	8.8%	6.0	7.0
FY'07	\$5,470,499	2.0%	\$6,115,680	-2.3%	6.0	7.0
FY'08	\$5,523,502	1.0%	\$6,436,831	5.3%	5.8	7.0
FY'09	\$5,523,502	0.0%	\$6,900,213	7.2%	6.0	7.0
FY'10	\$5,205,484 *	-5.8%	\$5,982,978	-13.3%	6.0	7.0
FY'11	\$4,812,367	-7.6%	\$5,602,384	-6.4%		7.0
6 Year Change	-\$549,123	-10.2%	-\$655,951	-10.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 - The agency was originally appropriated \$5,560,748, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	5,560,748	7.0
FY'10 Revenue Shortfall	-355,264	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency utilized available funding from their 210 revolving fund and reduced the Physician Assistant Scholarship Program.		
FY'10 Revised Appropriation	<u>5,205,484</u>	<u>7.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,041,306	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7.55%. To manage this reduction, the agency will reduce funding to the MD Residency, the Osteopathic Residency, and the Physician Assistant Scholarship Programs.		
2. One Time ARRA Stimulus Reduction	-423,891	
One time stimulus funding was removed from the agency's budget.		
Total Adjustments	<u>-1,465,197</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,740,287</u></u>	<u><u>7.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. One Time ARRA Stimulus Funding	\$1,072,080	
The Physician Manpower Training Commission is expected to receive this additional amount from the Fiscal Stabilization portion of the ARRA during the 2011 fiscal year.		
Total Stimulus	<u>1,072,080</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>4,812,367</u></u>	<u><u>7.0</u></u>
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III. GOVERNOR'S VETOES

A. None.





IV. OTHER ISSUES

A. HB 1043

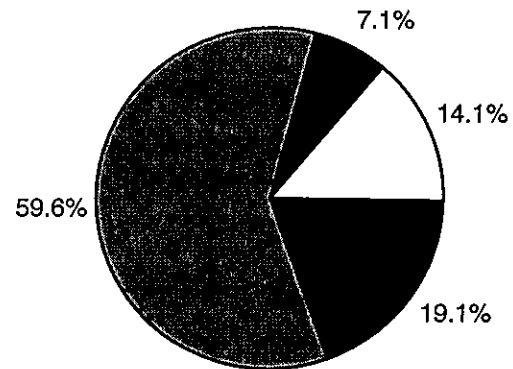
Creates the Oklahoma Medical Loan Repayment Program to be administered by the Physician Manpower Training Commission (PMTTC). Requires participants to practice in a community in the state designated by PMTC and provides education loan repayment assistance to primary care physicians to provide medical care and services to Medicaid recipients. Assistance in the amount of \$25,000 per year for a five-year period will be provided for up to six physicians.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Special Cash
Revolving Funds
ARRA Stimulus
Total FY'11 Budget

	\$3,340,287
	\$400,000
	\$790,017
	\$1,072,080
	<hr/>
	\$5,602,384

FY'11 Budget By Source

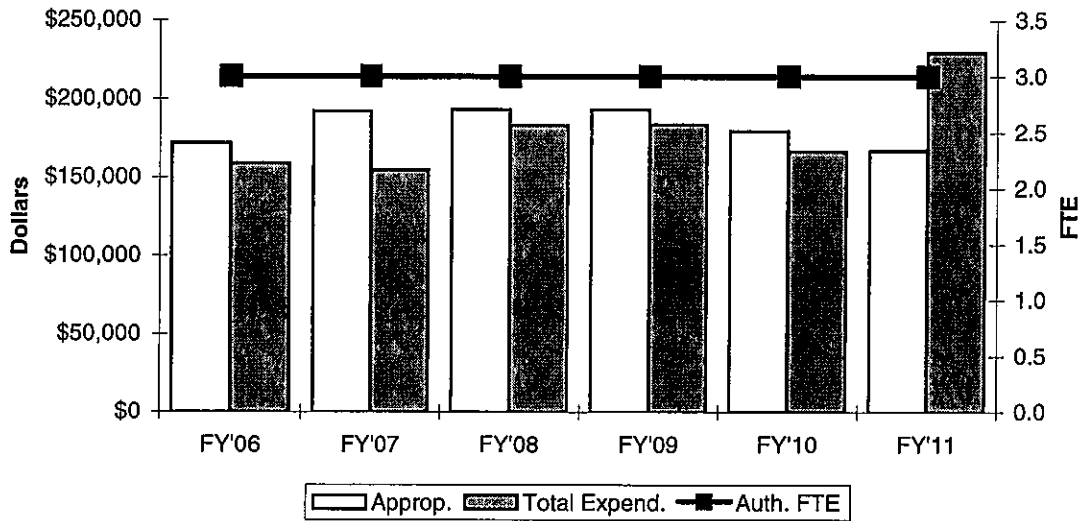


Appropriation Reference:
SB 1561, Sections 27-29

Expenditure Limit Reference:
None.

Board of Private Vocational Schools

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$171,879	10.6%	\$159,153	2.0%	2.8	3.0
FY'07	\$192,245	11.8%	\$154,637	-2.8%	3.0	3.0
FY'08	\$193,304	0.6%	\$183,364	18.6%	2.9	3.0
FY'09	\$193,304	0.0%	\$183,788	0.2%	2.5	3.0
FY'10	\$179,773	-7.0%	\$166,729	-9.3%	2.0	3.0
FY'11	\$167,194	-7.0%	\$229,494	37.6%		3.0
6 Year Change	-\$4,685	-2.7%	\$70,341	44.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	179,773	3.0
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-12,579	
<p>The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7.0%. To manage this reduction, the agency has been able to budget carryover from an FTE position that had been left unfilled for 4 months during FY'10.</p>		
Total Adjustments	<u>-12,579</u>	<u>0.0</u>
C. FY'11 Appropriation		
	<u><u>167,194</u></u>	<u><u>3.0</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

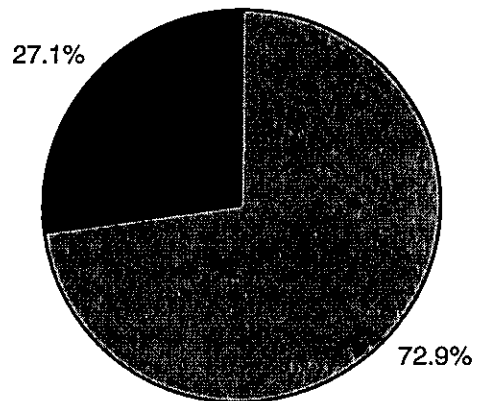
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
 Revolving Funds
 Total FY'11 Budget

	\$167,194
	\$62,300
\$229,494	

FY'11 Budget By Source

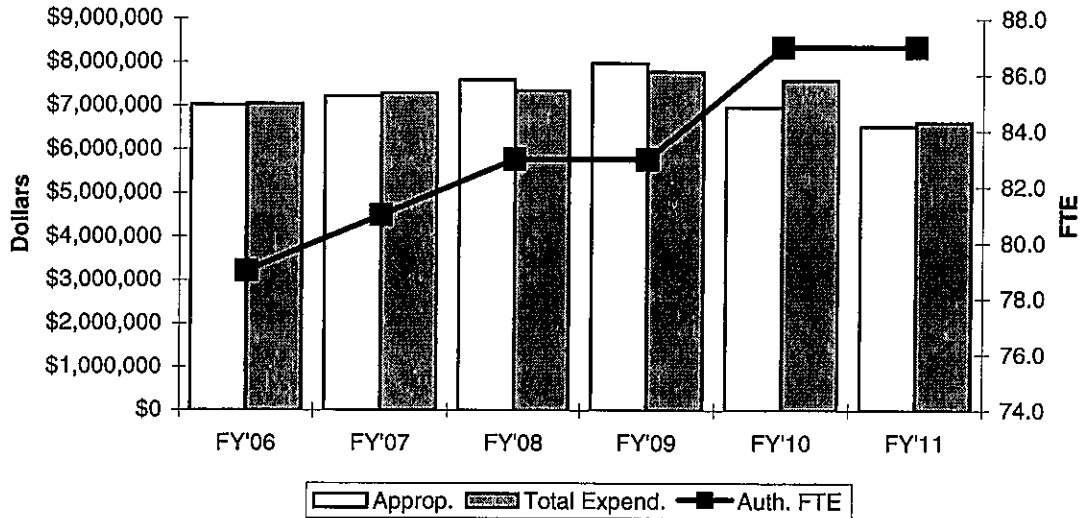


Appropriation Reference:
 SB 1561, Section 30

Expenditure Limit Reference:
 None.

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$7,020,513	6.8%	\$7,053,565	4.9%	70.9	79.0
FY'07	\$7,230,508	3.0%	\$7,301,630	3.5%	75.0	81.0
FY'08	\$7,597,512	5.1%	\$7,353,711	0.7%	72.1	83.0
FY'09	\$7,985,737	5.1%	\$7,787,450	5.9%	82.0	83.0
FY'10	\$6,980,704 *	-12.6%	\$7,596,974	-2.4%	76.5	87.0
FY'11	\$6,540,080	-6.3%	\$6,636,244	-12.6%		87.0
6 Year Change	-\$480,433	-6.8%	-\$417,321	-5.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 - The agency was originally appropriated \$7,546,706, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY '11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	7,546,706	87.0
FY'10 Revenue Shortfall	-566,002	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced staff and froze all other expenditure categories except utilities and existing contract obligations.		
FY'10 Revised Appropriation	<u>6,980,704</u>	<u>87.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-452,209	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6.3%. To manage this reduction, the agency will:		
a. Terminate 10 positions		
b. Will not fill 5 positions that were vacated by resignation		
c. Reduce one position to half time		
d. Implement 12 furlough days for FY11		
e. Eliminate all travel		
f. Reduce all remaining budget areas to bare minimum		
2. Teachers' Retirement	11,585	
The agency received this additional amount in order to fund employer contribution rate increases for Teachers' Retirement.		
Total Adjustments	<u>-440,624</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>6,540,080</u></u>	<u><u>87.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

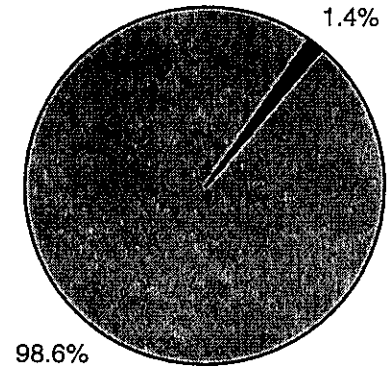
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

	\$6,540,080
	\$96,164
	<hr/>
	\$6,636,244

FY'11 Budget By Source

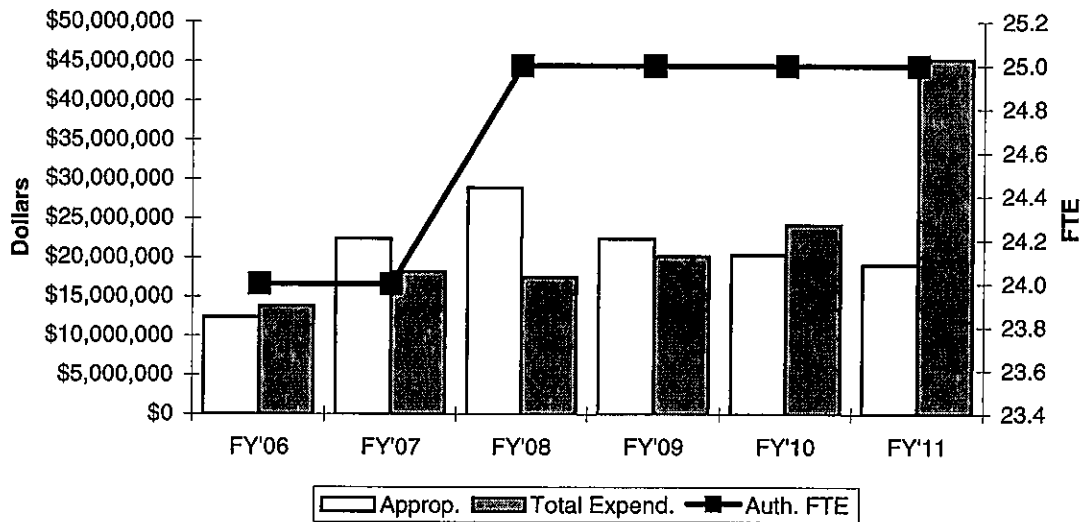


Appropriation Reference:
SB 1561, Section 12

Expenditure Limit Reference:
None.

Oklahoma Center for the Advancement of Science & Technology

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$12,400,942	6.3%	\$13,807,461	9.9%	19.3	24.0
FY'07	\$22,442,616	81.0%	\$18,233,197	32.1%	23.2	24.0
FY'08	\$28,956,507	29.0%	\$17,513,171	-3.9%	23.3	25.0
FY'09	\$22,456,507	-22.4%	\$20,216,068	15.4%	23.4	25.0
FY'10	\$20,374,570 *	-9.3%	\$24,193,874	19.7%	22.2	25.0
FY'11	\$19,152,096	-6.0%	\$45,232,145	87.0%		25.0
6 Year Change	\$6,751,154	54.4%	\$31,424,684	227.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 - The agency was originally appropriated \$22,026,563, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	22,026,563	25.0
FY'10 Revenue Shortfall	-1,651,993	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency proportionally reduced grant programs in all areas.		
FY'10 Revised Appropriation	<u>20,374,570</u>	<u>25.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,222,474	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the legislature and Governor agreed to reduce the agency's budget by 6.0%. To manage this reduction, the agency has reduced its workforce through a voluntary buy-out, thereby eliminating its two IT personnel and converting its IT services over to OSF. The agency has also reduced its miscellaneous expenses by increasing efficiencies as well as cutting the travel budget. Finally, the agency passed the remaining cuts through to various programs. Most notably, the Applied Research competition, which typically includes both a spring and a fall competition, has basically been reduced to only a fall competition.		
Total Adjustments	<u>-1,222,474</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>19,152,096</u></u>	<u><u>25.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1426




Amends the Oklahoma Science and Technology Research and Development Act, by clarifying the purpose of the Act, defining the term "Commercialization Center," clarifying program goals of the Oklahoma Center for the Advancement of Science and Technology (OCAST), and limiting the use of certain agency program funds.

B. SB 1609

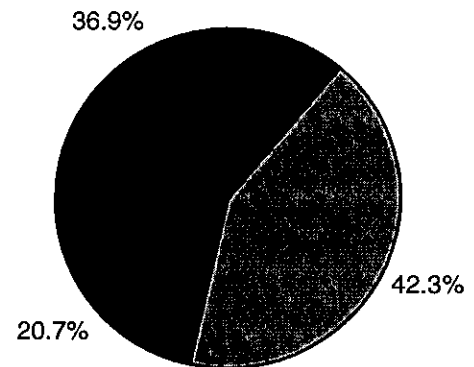
Allows university presidents on the Oklahoma Science and Technology Research and Development Board to appoint designees who will have full voting privileges.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
EDGE Funds
Total FY'11 Budget

	\$19,152,096
	\$9,376,666
	\$16,703,383
	<hr/>
	\$45,232,145

FY'11 Budget By Source

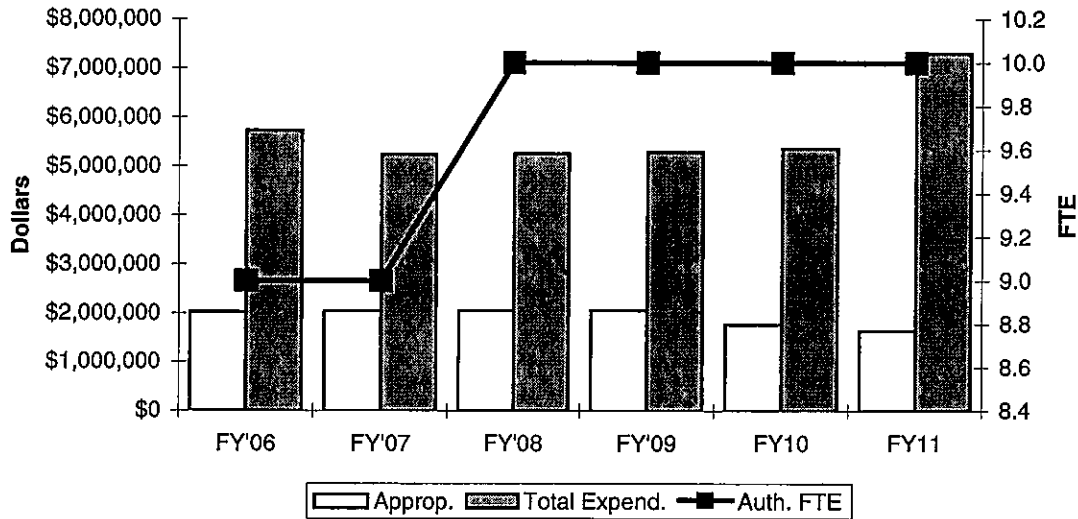


Appropriation Reference:
SB 1561, Section 34

Expenditure Limit Reference:
None.

Teacher Preparation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$2,022,875	1.2%	\$5,731,084	-17.0%	9.2	9.0
FY'07	\$2,050,705	1.4%	\$5,247,449	-8.4%	9.0	9.0
FY'08	\$2,059,982	0.5%	\$5,258,442	0.2%	10.2	10.0
FY'09	\$2,059,982	0.0%	\$5,289,921	0.6%	10.2	10.0
FY'10	\$1,772,100 *	-14.0%	\$5,367,788	1.5%	10.1	10.0
FY'11	\$1,641,053	-7.4%	\$7,306,344	36.1%		10.0
6 Year Change	-\$381,822	-18.9%	\$1,575,260	27.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 - The agency was originally appropriated \$1,915,783, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	1,915,783	10.0
FY'10 Revenue Shortfall	-143,683	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency's commission voted to delay the RFPs for the Middle School Mathematics Professional Development Institute. This would more than cover the cost of the 7.5% reduction.		
FY'10 Revised Appropriation	<u>1,772,100</u>	<u>10.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-131,047	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7.39%. To manage this reduction, the agency will reduce the number of Literacy First classes as well as the number of Phase IV schools. They also will not conduct a professional development institute normally held in Durant, and they will not rebid the RFP for the Middle School Math professional development institute until the economy improves.		
Total Adjustments	<u>-131,047</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>1,641,053</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2747

Requires each teacher education institution to give an annual report to the Oklahoma Commission for Teacher Preparation rather than the Office of Accountability on participation in alternative placement programs. Requires institutions to report annually to the Commission on the procedures used to inform the public about teacher education programs and how public input is solicited and received for the institutions' plans for accreditation. This report will replace the requirement for an annual public forum. Also requires each accredited teacher education program to document the annual professional development of teacher education faculty members.

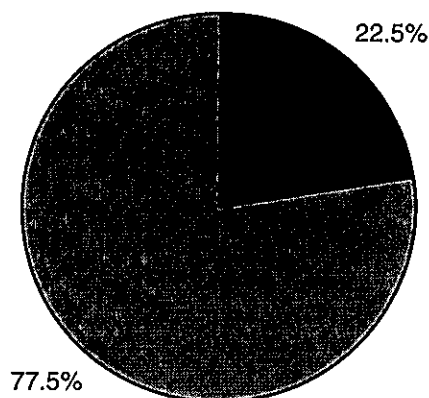
Requires the Commission to review these reports as part of the accreditation process. Allows teachers certified to teach elementary education prior to July 1, 2010, to be certified in early childhood education upon meeting the requirements provided in law and successful completion of the appropriate subject area portion of the certification examination by July 1, 2012. Allows teachers certified to teach early childhood education prior to July 1, 2010, to be certified in elementary education upon meeting the requirements in law and successful completion in the appropriate subject area portion of the examination by July 1, 2012. Authorizes teachers who complete an accredited teacher preparation program or who are alternatively certified through the Troops to Teachers program prior to July 1, 2010, to be certified in special education upon meeting the requirements provided in law and successful completion of the appropriate subject area portion of the examination by July 1, 2012.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

■	\$1,641,053
■	\$5,665,291
	<hr/>
	\$7,306,344

FY'11 Budget By Source



Appropriation Reference:
SB 1561, Section 13

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Members:

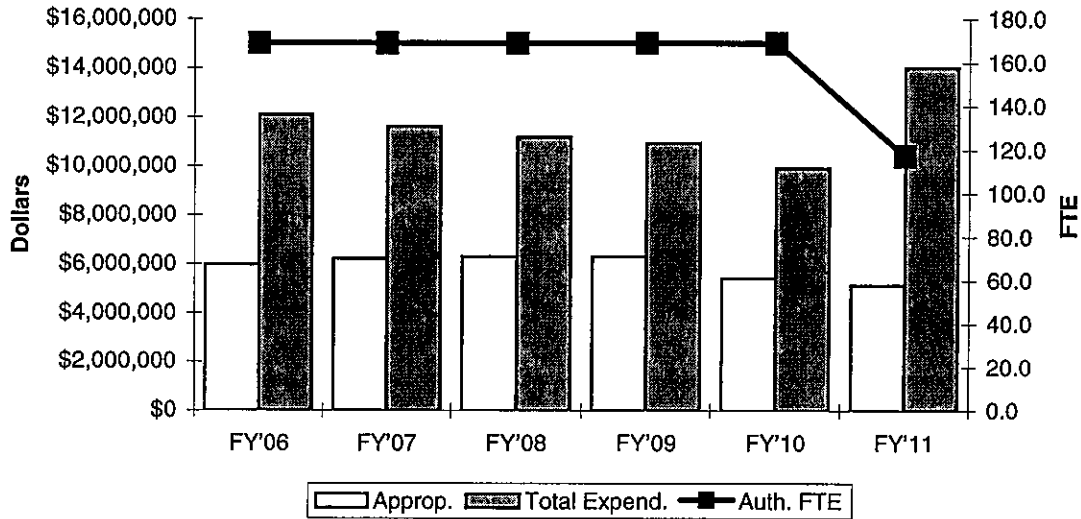
Senator Randy Brogdon, Chair
 Senator Brian Bingman, Vice Chair
 Senator Mary Easley
 Senator Tom Ivester
 Senator Constance Johnson
 Senator Bryce Marlatt
 Senator Dan Newberry
 Senator Mike Schulz
 Senator Joe Sweeden

Jason Deal, Analyst

	<u>Total FY'10 Final Approp.</u>	<u>FY'10 Revised App W/ Supplemental</u>	<u>Total FY'11 Appro.</u>	<u>\$ Change from FY'10</u>	<u>% Change from FY'10</u>
Auditor and Inspector	\$5,873,200	\$5,432,710	\$5,152,673	(\$720,527)	-12.3%
Bond Advisor	\$173,370	\$160,367	\$155,556	(\$17,814)	-10.3%
Central Services, Department of	\$17,403,253	\$17,252,201	\$15,973,031	(\$1,430,222)	-8.2%
Election Board	\$6,373,569	\$5,906,801	\$8,047,225	\$1,673,656	26.3%
Civil Emergency Management	\$788,329	\$729,204	\$692,744	(\$95,585)	-12.1%
Ethics Commission	\$621,203	\$574,613	\$545,882	(\$75,321)	-12.1%
Finance, Office of State	\$23,081,434	\$22,175,326	\$20,623,054	(\$2,458,380)	-10.7%
Governor	\$2,475,642	\$17,289,969	\$2,129,671	(\$345,971)	-14.0%
House of Representatives	\$17,834,084	\$16,496,527	\$15,341,770	(\$2,492,313)	-14.0%
Legislative Service Bureau	\$5,537,153	\$5,271,866	\$4,902,835	(\$634,318)	-11.5%
Lt. Governor	\$613,425	\$567,418	\$527,699	(\$85,726)	-14.0%
Merit Protection Commission	\$613,684	\$567,657	\$527,921	(\$85,762)	-14.0%
Military, Department of	\$12,251,559	\$11,374,203	\$10,787,364	(\$1,464,195)	-12.0%
Personnel Management	\$4,549,323	\$4,208,124	\$3,913,555	(\$635,768)	-14.0%
Secretary of State	\$353,881	\$327,340	\$304,426	(\$49,455)	-14.0%
Senate	\$13,670,186	\$12,644,922	\$11,759,778	(\$1,910,409)	-14.0%
Space Industry Development Auth.	\$493,216	\$456,225	\$424,289	(\$68,927)	-14.0%
Tax Commission	\$46,303,723	\$43,830,944	\$46,830,944	\$527,221	1.1%
Transportation, Department of	\$208,741,314	\$193,085,715	\$114,771,010	(\$93,970,304)	-45.0%
Treasurer	\$4,341,950	\$4,023,803	\$3,903,089	(\$438,861)	-10.1%
	<u>\$372,093,497</u>	<u>\$362,375,936</u>	<u>\$267,314,516</u>	<u>(\$104,778,981)</u>	<u>-30.2%</u>

Auditor and Inspector

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$5,988,786	8.4%	\$12,088,786	5.8%	151.2	169.0
FY'07	\$6,219,622	3.9%	\$11,618,000	-3.9%	149.2	169.0
FY'08	\$6,315,269	1.5%	\$11,184,986	-3.7%	135.2	169.0
FY'09	\$6,315,269	0.0%	\$10,944,937	-2.1%	123.3	169.0
FY'10	\$5,432,710 *	-14.0%	\$9,925,627	-9.3%	116.8	169.0
FY'11	\$5,152,673	-5.2%	\$14,031,847	41.4%		117.3
6 Year Change	-\$836,113	-14.0%	\$1,943,061	16.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$5,873,200, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	5,873,200	117.3
FY'10 Revenue Shortfall	-440,490	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has reduced subscriptions, telephone lines, lease space and FTE.		
FY'10 Revised Appropriation	<u>5,432,710</u>	<u>117.3</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-280,037	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-280,037</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>5,152,673</u></u>	<u><u>117.3</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

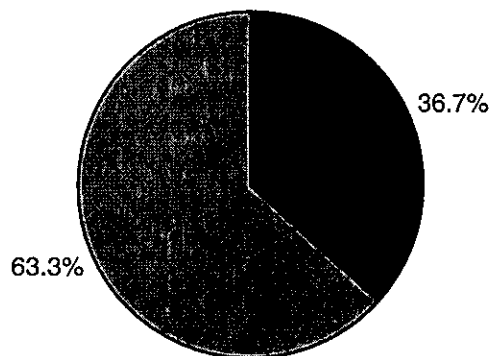
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

■	\$5,152,673
■	\$8,879,174
	<hr/>
	\$14,031,847

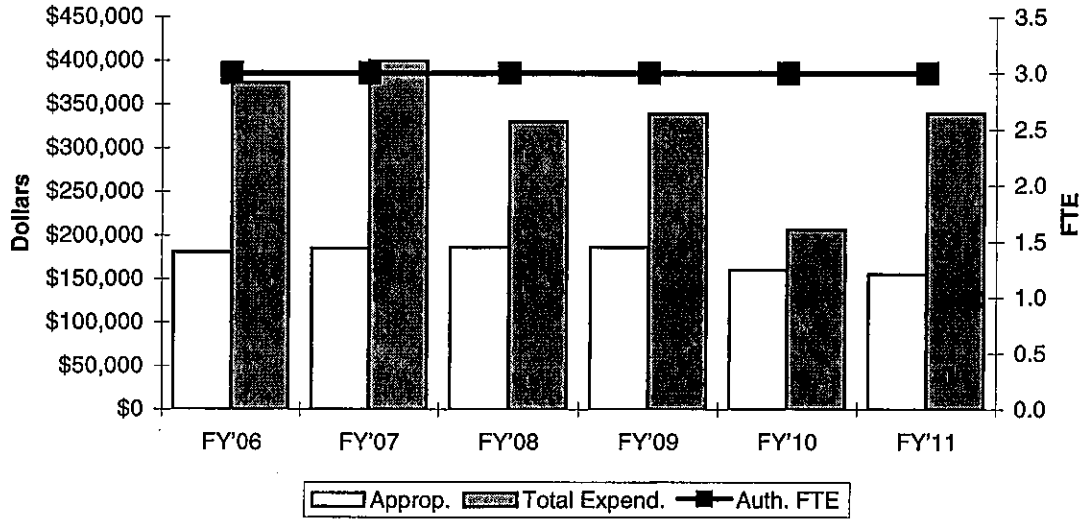


Appropriation Reference:
SB 1561, Sections 35-36

Expenditure Limit Reference:
None.

Bond Advisor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$181,212	-3.7%	\$375,000	9.3%	3.0	3.0
FY'07	\$185,117	2.2%	\$400,000	6.7%	3.0	3.0
FY'08	\$186,419	0.7%	\$330,703	-17.3%	3.0	3.0
FY'09	\$186,419	0.0%	\$339,395	2.6%	2.8	3.0
FY'10	\$160,367 *	-14.0%	\$207,085	-39.0%	2.0	3.0
FY'11	\$155,556	-3.0%	\$340,076	64.2%		3.0
6 Year Change	-\$25,656	-14.2%	-\$34,924	-9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$173,370, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	173,370	3.0
FY'10 Revenue Shortfall	-13,003	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has cut travel expenses.		
FY'10 Revised Appropriation	<u>160,367</u>	<u>3.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-4,811	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-4,811</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>155,556</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

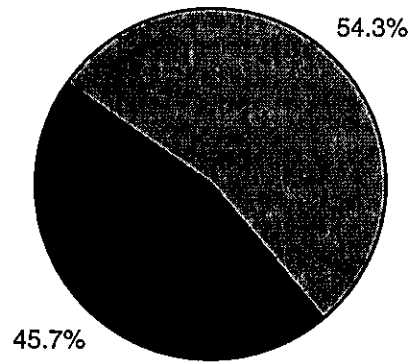
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations	■	\$155,556
Revolving Funds	■	\$184,520
Total FY'11 Budget		<hr/> \$340,076

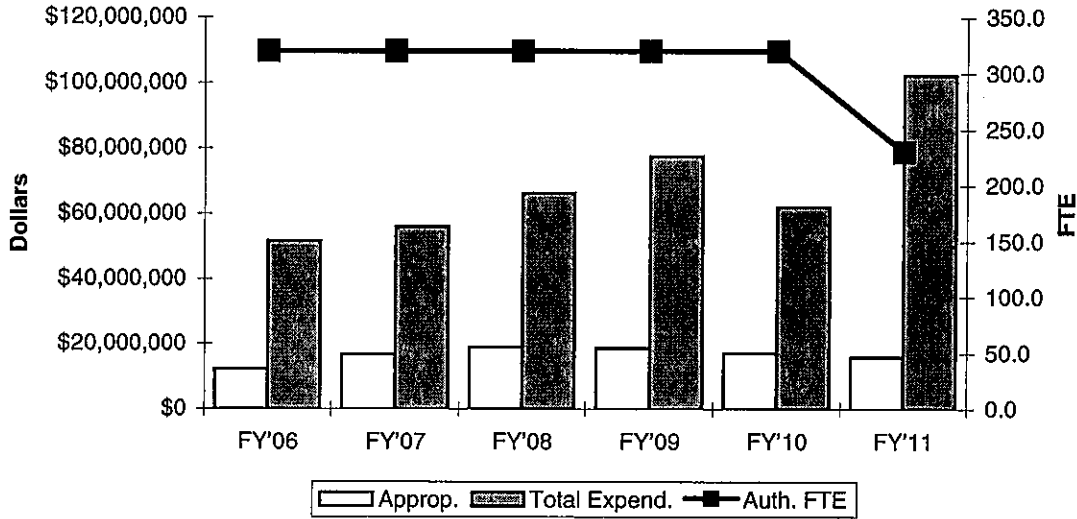


Appropriation Reference:
SB 1561, Section 37

Expenditure Limit Reference:
None.

Department of Central Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$12,263,035	0.2%	\$51,602,000	-21.2%	229.5	320.0
FY'07	\$16,839,156	37.3%	\$56,073,000	8.7%	234.2	320.0
FY'08	\$19,053,697	13.2%	\$66,351,890	18.3%	239.3	320.0
FY'09	\$18,713,175	-1.8%	\$77,554,864	16.9%	243.7	320.0
FY'10	\$17,252,201 *	-7.8%	\$62,106,899	-19.9%	247.6	320.0
FY'11	\$15,973,031	-7.4%	\$102,384,252	64.9%		230.1
6 Year Change	\$3,709,996	30.3%	\$50,782,252	98.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$3,200,000.

* FY'10 -- The agency was originally appropriated \$17,403,253, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	17,403,253	230.1
FY'10 Revenue Shortfall	-851,052	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has cut FTE by 20% the last three years.		
Boiler Repair	700,000	
1. Supplemental appropriations were added to replace boilers in the Will Rogers and Sequoyah Buildings.		
FY'10 Revised Appropriation	<u>17,252,201</u>	<u>230.1</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,279,174	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
2. Removal of One Time Funding	-700,000	
Boiler Repair		
Total Adjustments	<u>-1,979,174</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>15,273,027</u></u>	<u><u>230.1</u></u>
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III. GOVERNOR'S VETOES

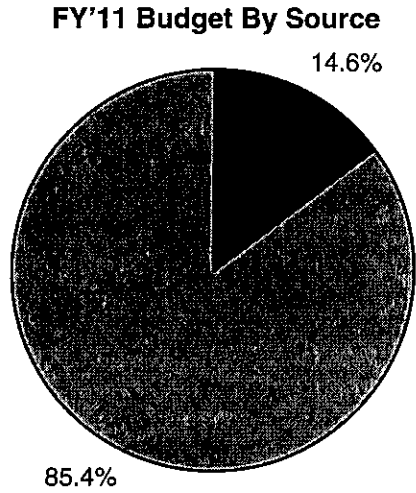
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$14,973,031
Revolving Funds	\$87,411,221
Total FY'11 Budget	<u>\$102,384,252</u>

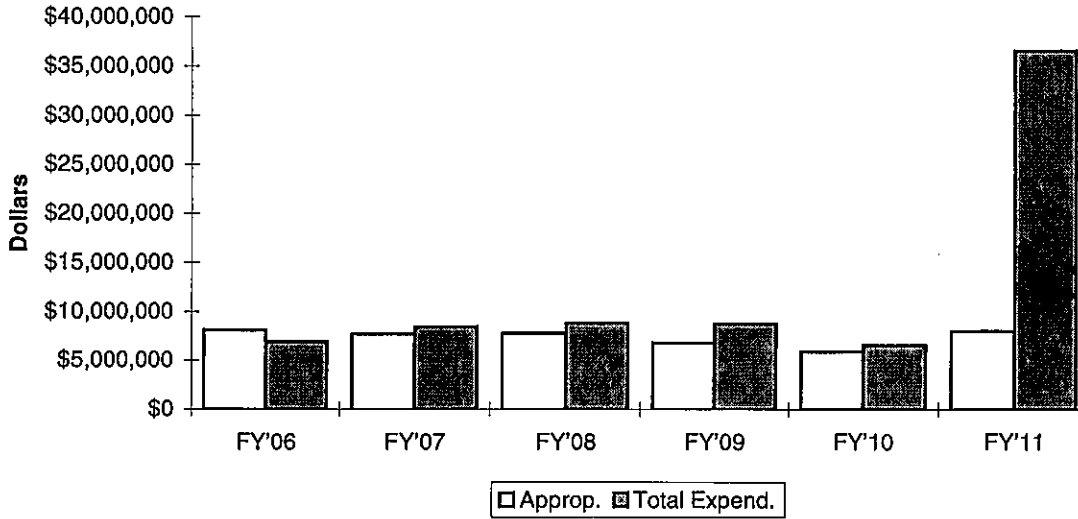


Appropriation Reference:
SB 1561, Sections 38-41
HB 2401

Expenditure Limit Reference:
None.

Election Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$8,121,839	14.8%	\$6,906,839	-5.9%	22.3	N/A
FY'07	\$7,709,951	-5.1%	\$8,455,560	22.4%	23.1	N/A
FY'08	\$7,785,988	1.0%	\$8,831,329	4.4%	22.6	N/A
FY'09	\$6,805,988	-12.6%	\$8,770,786	-0.7%	22.3	N/A
FY'10	\$5,906,801 *	-13.2%	\$6,580,445	-25.0%	19.9	N/A
FY'11	\$8,047,225	36.2%	\$36,606,895	456.3%		N/A
6 Year Change	-\$74,614	-0.9%	\$29,700,056	430.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$1,500,000.

* FY'10 -- The agency was originally appropriated \$6,373,569, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	6,373,569	19.5
FY'10 Revenue Shortfall	-466,768	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has eliminated out of state travel and kept open positions unfilled.		
FY'10 Revised Appropriation	<u>5,906,801</u>	<u>19.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Statewide Elections	2,140,424	
Additional appropriations were added to help fund the costs associated with the November 2010 statewide elections.		
Total Adjustments	<u>2,140,424</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>8,047,225</u></u>	<u><u>19.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

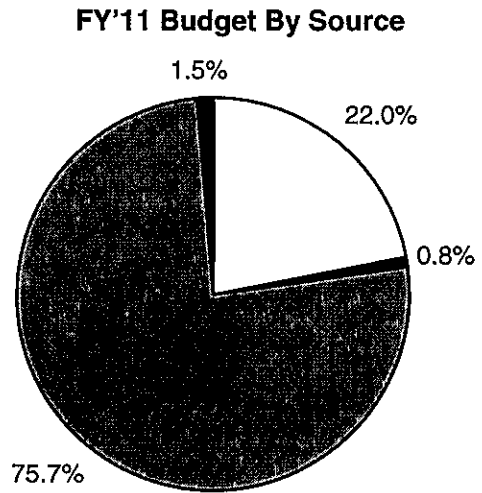
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Federal Funds
Carryover
Total FY'11 Budget

□	\$8,047,225
■	\$300,656
▣	\$27,705,014
■	\$554,000
<hr/>	
	\$36,606,895

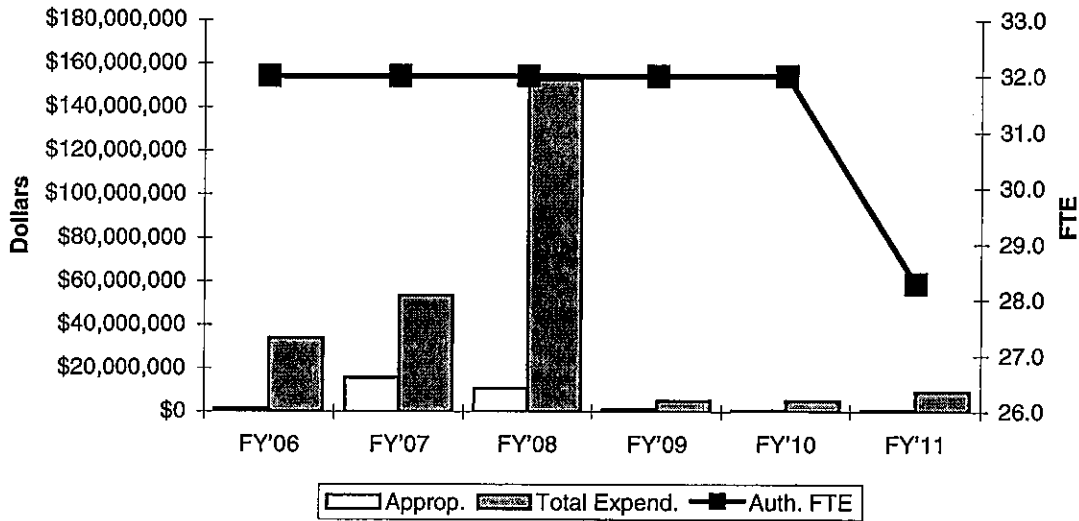


Appropriation Reference:
SB 1561, Sections 42-43

Expenditure Limit Reference:
None.

Department of Emergency Management

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$1,355,561	99.1%	\$34,031,977	724.7%	25.1	32.0
FY'07	\$15,756,843	1062.4%	\$53,517,854	57.3%	26.6	32.0
FY'08	\$10,836,604	-31.2%	\$152,639,586	185.2%	28.0	32.0
FY'09	\$1,156,604	-89.3%	\$5,119,799	-96.6%	27.7	32.0
FY'10	\$729,204 *	-37.0%	\$5,142,408	0.4%	26.0	32.0
FY'11	\$692,744	-5.0%	\$9,182,586	78.6%		28.3
6 Year Change	-\$662,817	-48.9%	-\$24,849,391	-73.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$15,000,000, for emergencies declared by the Governor. These funds have not previously been reported in the totals for the agency.

* FY'10 -- The agency was originally appropriated \$788,329, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	788,329	28.3
FY'10 Revenue Shortfall	-59,125	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has reduced out of state travel and kept open positions unfilled.		
FY'10 Revised Appropriation	<u>729,204</u>	<u>28.3</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-36,460	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-36,460</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>692,744</u></u>	<u><u>28.3</u></u>
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III. GOVERNOR'S VETOES

A. None.

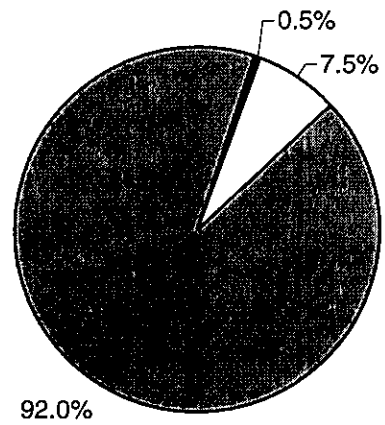
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$692,744
Revolving Funds	\$8,444,137
Federal Funds	\$45,705
Total FY'11 Budget	\$9,182,586

FY'11 Budget By Source

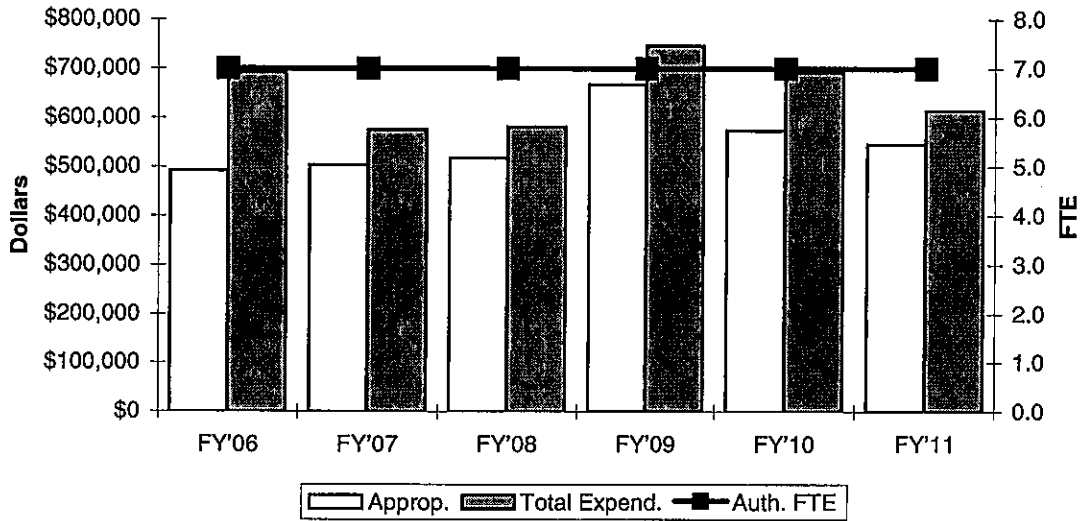


Appropriation Reference:
SB 1561, Section 44

Expenditure Limit Reference:
None.

Ethics Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$492,277	2.4%	\$692,277	1.7%	6.8	7.0
FY'07	\$504,039	2.4%	\$575,776	-16.8%	6.9	7.0
FY'08	\$517,960	2.8%	\$581,260	1.0%	6.3	7.0
FY'09	\$667,960	29.0%	\$746,168	28.4%	7.0	7.0
FY'10	\$574,613 *	-14.0%	\$693,215	-7.1%	7.0	7.0
FY'11	\$545,885	-5.0%	\$614,580	-11.3%		7.0
6 Year Change	\$53,608	10.9%	-\$77,697	-11.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$621,203, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	621,203	7.0
FY'10 Revenue Shortfall	-46,590	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has reduced the amount budgeted for employee insurance and used its revolving fund to offset the reduction.		
FY'10 Revised Appropriation	<u>574,613</u>	<u>7.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-28,731	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-28,731</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>545,882</u></u>	<u><u>7.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

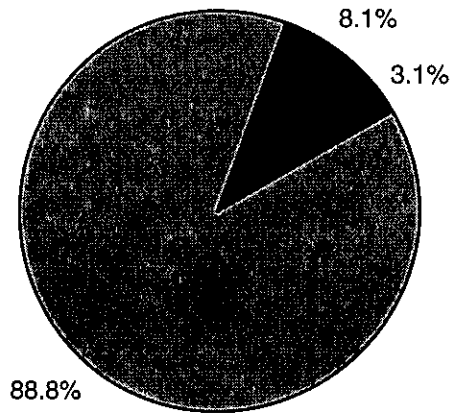
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$545,882
Revolving Funds	\$49,618
Carryover	\$19,080
Total FY'11 Budget	\$614,580

FY'11 Budget By Source

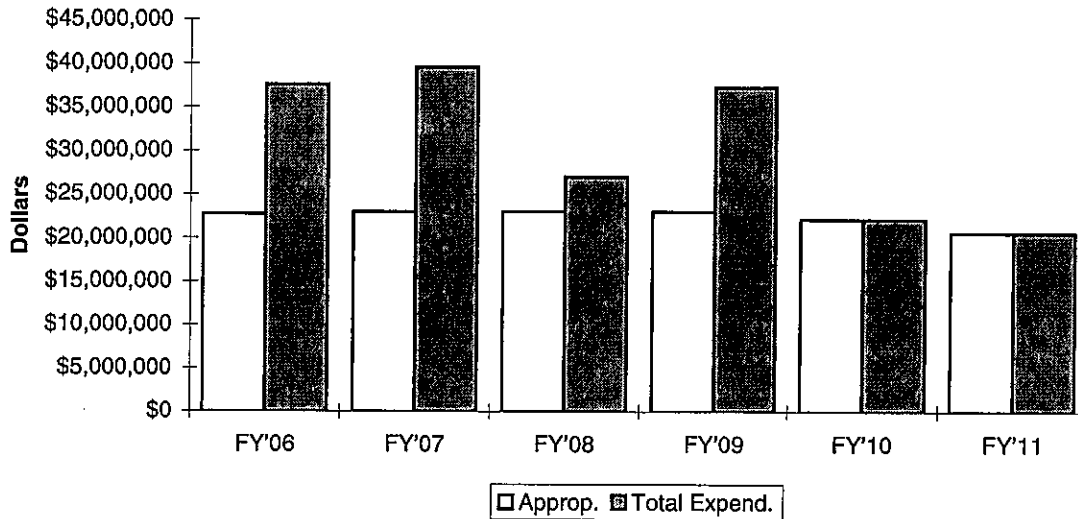


Appropriation Reference:
SB 1561, Section 45

Expenditure Limit Reference:
None.

Office of State Finance

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$22,756,515	-0.5%	\$37,581,515	14.2%	139.2	N/A
FY'07	\$23,000,204	1.1%	\$39,575,204	5.3%	148.5	N/A
FY'08	\$23,081,434	0.4%	\$27,018,947	-31.7%	155.5	N/A
FY'09	\$23,081,434	0.0%	\$37,305,151	38.1%	162.6	N/A
FY'10	\$22,175,326 *	-3.9%	\$22,175,326	-40.6%	N/A	N/A
FY'11	\$20,623,054	-7.0%	\$20,623,054	-7.0%		N/A
6 Year Change	-\$2,133,461	-9.4%	-\$16,958,461	-45.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$23,081,434, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	23,081,434	N/A
FY'10 Revenue Shortfall	-906,108	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency will leave open positions unfilled, and have cut travel by 20%.		
FY'10 Revised Appropriation	<u>22,175,326</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,552,272	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-1,552,272</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>20,623,054</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

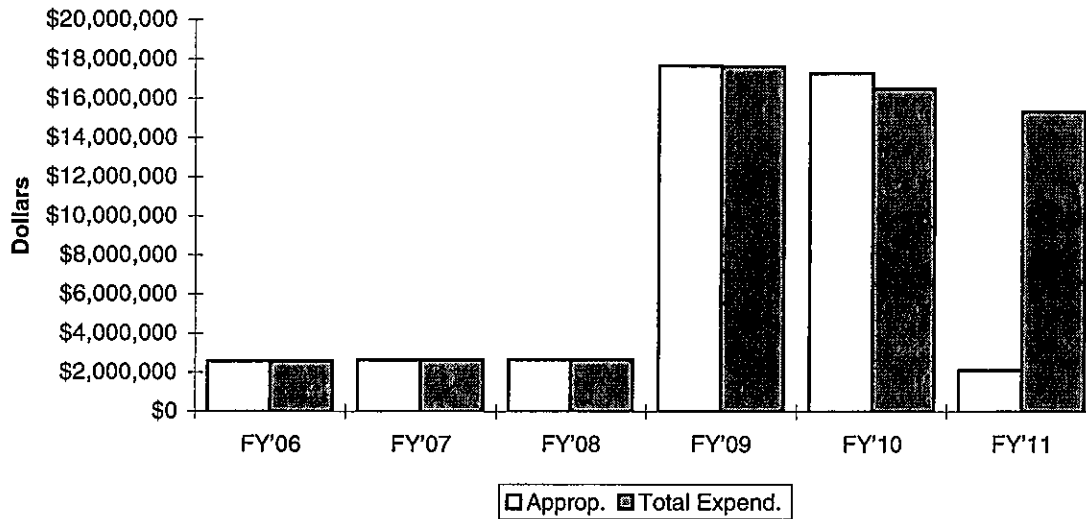
The entire FY'11 budget (\$20,623,054) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Sections 46-47

Expenditure Limit Reference:
None.

Governor

I. FUNDING HISTORY



	<u>Appropriation*</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$2,578,710	2.2%	\$2,578,710	2.2%	34.4	N/A
FY'07	\$2,641,163	2.4%	\$2,641,163	2.4%	32.5	N/A
FY'08	\$2,661,981	0.8%	\$2,661,981	0.8%	32.9	N/A
FY'09	\$17,661,981	563.5%	\$17,641,163	562.7%	31.6	N/A
FY'10	\$17,289,969 #	-2.1%	\$16,496,527	-6.5%	N/A	N/A
FY'11	\$2,129,671	-87.7%	\$15,341,770	-7.0%		N/A
6 Year Change	-\$449,039	-17.4%	\$12,763,060	494.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'09 - This amount includes \$15,000,000 for the Emergency Fund.

* FY'10 - The amount includes \$15,000,000 for the Emergency Fund.

FY'10 -- The agency was originally appropriated \$2,475,642, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	2,475,642	N/A
FY'10 Revenue Shortfall	-185,673	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency will cut administrative costs.		
Emergency Fund Supplemental	15,000,000	
2. HB 2411 appropriated \$15 million to the Office of the Governor for transfer to the State Emergency Fund.		
FY'10 Revised Appropriation	<u>17,289,969</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-160,298	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
2. Removal of One Time Funding	-15,000,000	
State Emergency Funds		
Total Adjustments	<u>-15,160,298</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>2,129,671</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

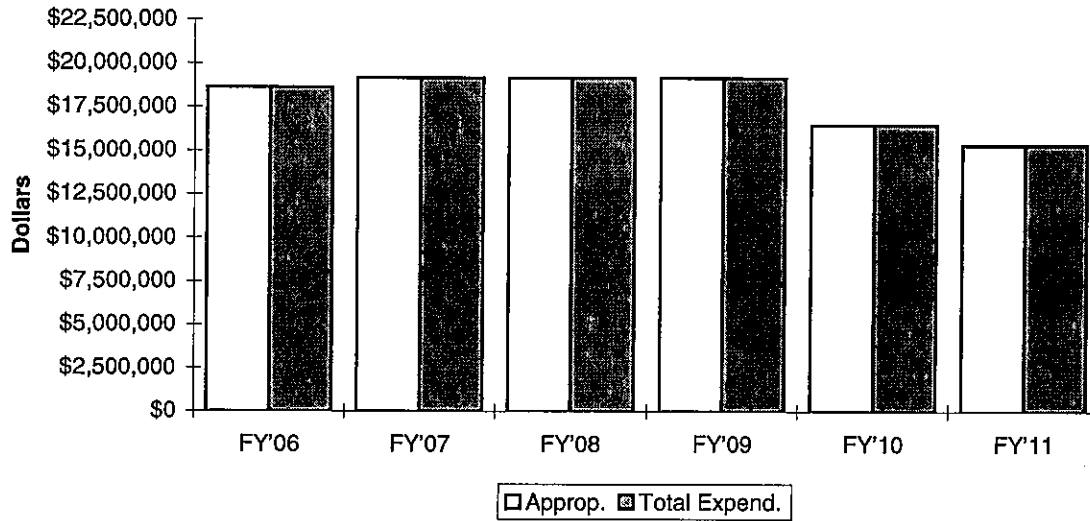
The entire FY'11 budget (\$2,129,671) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Section 48

Expenditure Limit Reference:
None.

House of Representatives

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$18,629,154	3.0%	\$18,629,154	3.0%	N/A	N/A
FY'07	\$19,176,434	2.9%	\$19,176,434	2.9%	N/A	N/A
FY'08	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
FY'09	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
FY'10	\$16,496,527 *	-14.0%	\$16,496,527	-14.0%	N/A	N/A
FY'11	\$15,341,770	-7.0%	\$15,341,770	-7.0%		N/A
6 Year Change	-\$3,287,384	-17.6%	-\$3,287,384	-17.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$17,834,084, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	17,834,084	N/A
FY'10 Revenue Shortfall	-1,337,557	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency is keeping open positions unfilled, and cutting out of state travel costs.		
FY'10 Revised Appropriation	<u>16,496,527</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,154,757	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-1,154,757</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>15,341,770</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

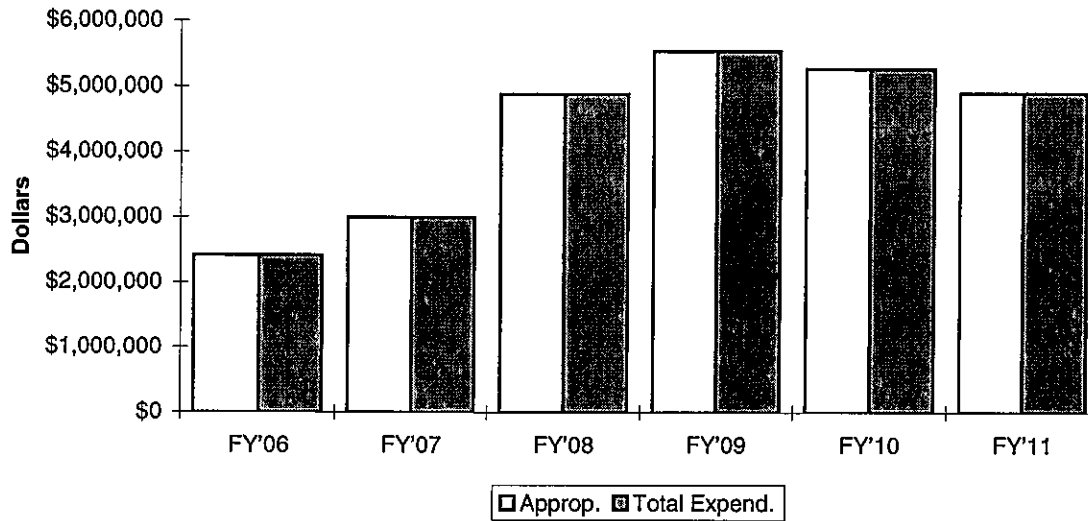
The entire FY'11 budget (\$15,341,770) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Section 49

Expenditure Limit Reference:
None.

Legislative Service Bureau

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$2,415,783	4.9%	\$2,415,783	4.9%	27.2	N/A
FY'07	\$2,995,021	24.0%	\$2,995,021	24.0%	27.7	N/A
FY'08	\$4,887,349	63.2%	\$4,887,349	63.2%	26.0	N/A
FY'09	\$5,537,349	13.3%	\$5,537,349	13.3%	20.9	N/A
FY'10	\$5,271,866 *	-4.8%	\$5,271,866	-4.8%	N/A	N/A
FY'11	\$4,902,835	-7.0%	\$4,902,835	-7.0%		N/A
6 Year Change	\$2,487,052	103.0%	\$2,487,052	103.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$5,537,153, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	5,537,153	N/A
1. FY'10 Revenue Shortfall	-265,287	
Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency is keeping open positions unfilled.		
FY'10 Revised Appropriation	<u>5,271,866</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-369,031	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-369,031</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>4,902,835</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

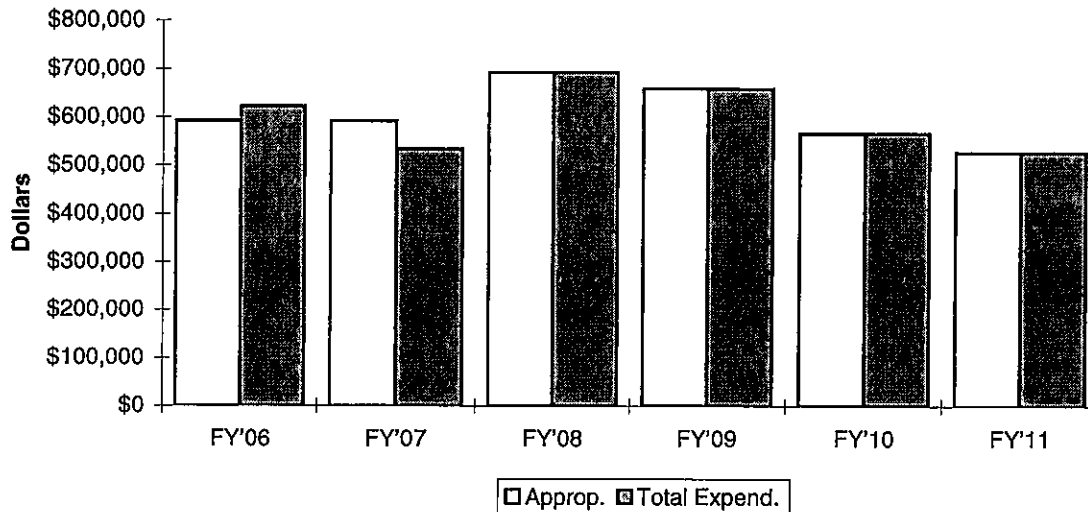
The entire FY'11 budget (\$4,902,835) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Section 50

Expenditure Limit Reference:
None.

Lieutenant Governor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$592,436	13.2%	\$622,436	12.5%	8.0	N/A
FY'07	\$592,436	0.0%	\$535,000	-14.0%	6.5	N/A
FY'08	\$693,197	17.0%	\$693,197	29.6%	7.2	N/A
FY'09	\$659,597	-4.8%	\$659,597	-4.8%	8.3	N/A
FY'10	\$567,418 *	-14.0%	\$567,418	-14.0%	N/A	N/A
FY'11	\$527,699 *	-7.0%	\$527,699	-7.0%		N/A
6 Year Change	-\$64,737	-10.9%	-\$94,737	-15.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$613,425, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	613,425	N/A
FY'10 Revenue Shortfall	-46,007	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency will cut administrative costs.		
FY'10 Revised Appropriation	<u>567,418</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-39,719	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-39,719</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>527,699</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

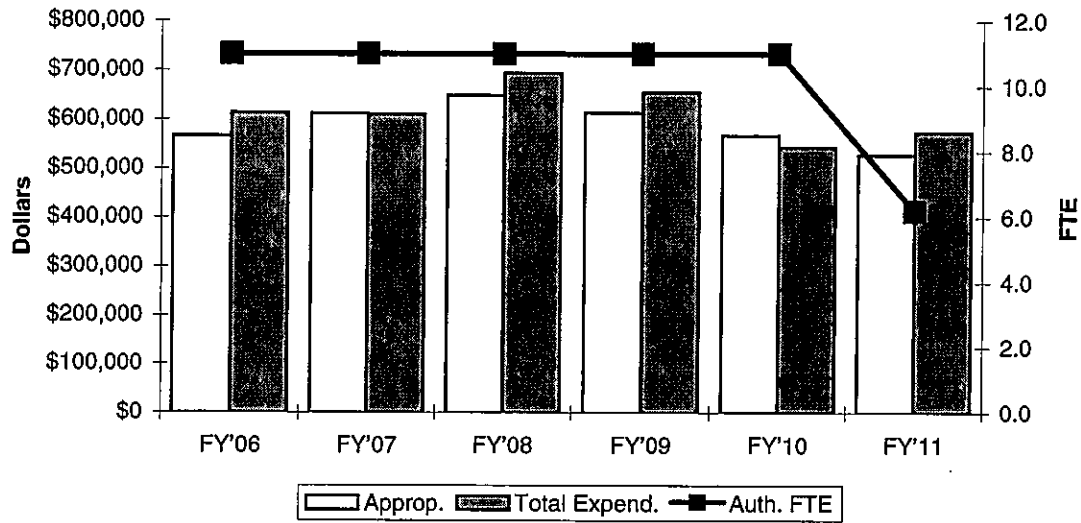
The entire FY'11 budget (\$527,699) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Section 51

Expenditure Limit Reference:
None.

Merit Protection Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$565,684	10.5%	\$613,184	10.1%	6.1	11.0
FY'07	\$611,434	8.1%	\$610,000	-0.5%	6.5	11.0
FY'08	\$648,684	6.1%	\$694,225	13.8%	7.5	11.0
FY'09	\$613,684	-5.4%	\$655,280	-5.6%	7.4	11.0
FY'10	\$567,657 *	-7.5%	\$543,814	-17.0%	7.0	11.0
FY'11	\$527,921	-7.0%	\$573,600	5.5%		6.2
6 Year Change	-\$37,763	-6.7%	-\$39,584	-6.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$613,684, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	613,684	6.2
FY'10 Revenue Shortfall	-46,027	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has kept open positions unfilled.		
FY'10 Revised Appropriation	<u>567,657</u>	<u>6.2</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-39,736	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-39,736</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>527,921</u></u>	<u><u>6.2</u></u>
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III. GOVERNOR'S VETOES

A. None.

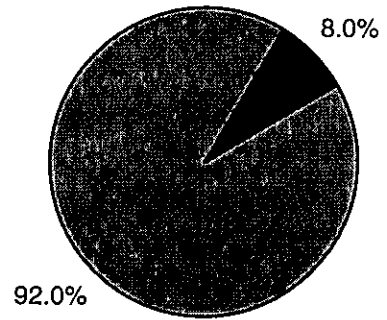
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations		\$527,921
Carryover		\$45,679
Total FY'11 Budget		<hr/> \$573,600

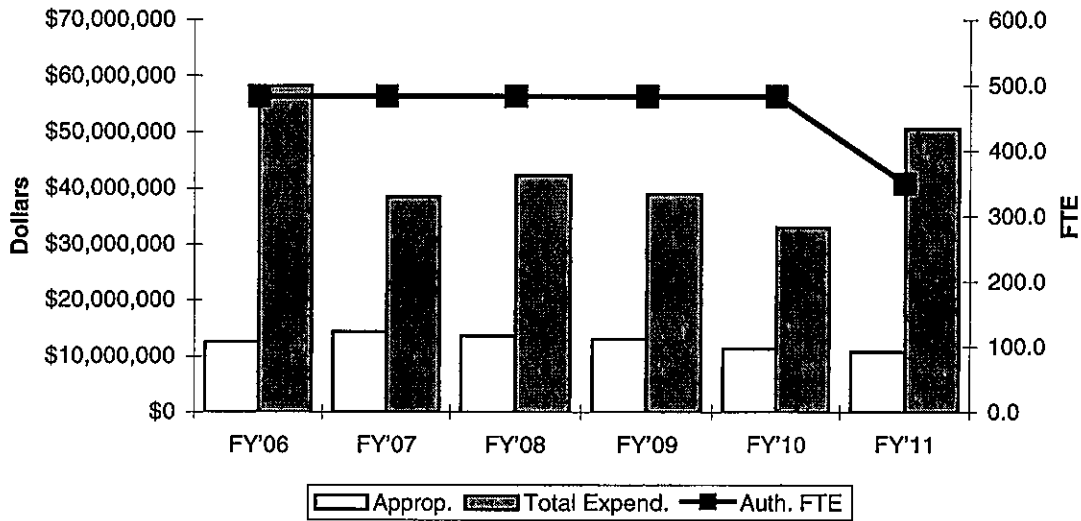


Appropriation Reference:
SB 1561, Section 52

Expenditure Limit Reference:
None.

Military Department

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$12,546,432	55.6%	\$58,250,000	22.3%	368.5	484.0
FY'07	\$14,398,334	14.8%	\$38,460,816	-34.0%	305.5	484.0
FY'08	\$13,654,939	-5.2%	\$42,314,162	10.0%	313.4	484.0
FY'09	\$13,132,301	-3.8%	\$39,012,880	-7.8%	365.0	484.0
FY'10	\$11,374,203 *	-13.4%	\$33,004,194	-15.4%	366.6	484.0
FY'11	\$10,787,365	-5.2%	\$50,638,667	53.4%		350.7
6 Year Change	-\$1,759,067	-14.0%	-\$7,611,333	-13.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$1,500,000.

* FY'10 -- The agency was originally appropriated \$12,251,559, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	12,251,559	350.7
FY'10 Revenue Shortfall	-877,356	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has reduced employee travel and kept open positions unfilled.		
 FY'10 Appropriation	 <u>11,374,203</u>	 <u>350.7</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-631,116	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
2. Bond Debt Service Exemption	44,278	
Appropriations directed for bond debt service were exempted from FY'11 budget reductions.		
 Total Adjustments	 <u>-586,838</u>	 <u>0.0</u>

C. FY'11 Appropriation	<u><u>10,787,365</u></u>	<u><u>350.7</u></u>
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III. GOVERNOR'S VETOES

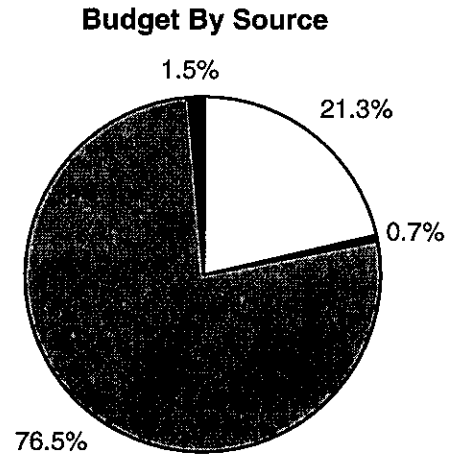
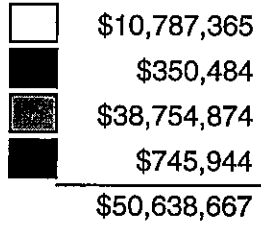
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$10,787,365
Revolving Funds	\$350,484
Federal Funds	\$38,754,874
Carryover	\$745,944
Total FY'11 Budget	\$50,638,667

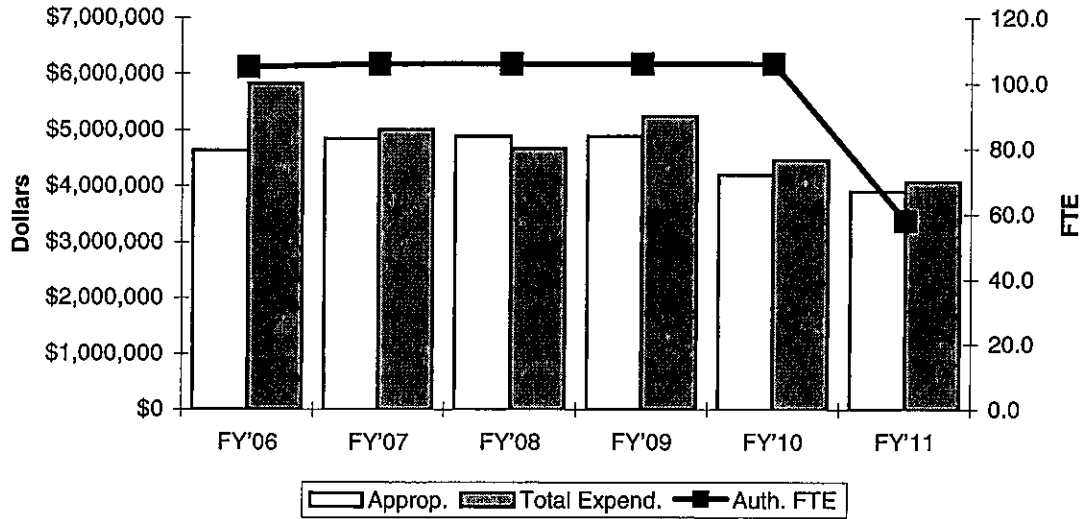


Appropriation Reference:
SB 1561, Section 53

Expenditure Limit Reference:
None.

Office of Personnel Management

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$4,633,249	3.0%	\$5,833,249	8.1%	73.5	105.0
FY'07	\$4,848,371	4.6%	\$5,010,813	-14.1%	69.1	106.0
FY'08	\$4,891,745	0.9%	\$4,666,462	-6.9%	67.8	106.0
FY'09	\$4,891,745	0.0%	\$5,250,441	12.5%	68.0	106.0
FY'10	\$4,208,124 *	-14.0%	\$4,467,931	-14.9%	70.5	106.0
FY'11	\$3,913,555	-7.0%	\$4,081,993	-8.6%		58.0
6 Year Change	-\$719,694	-15.5%	-\$1,751,256	-30.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$4,549,323, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	4,549,323	58.0
FY'10 Revenue Shortfall	-341,199	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has eliminated positions and kept open positions unfilled.		
FY'10 Revised Appropriation	<u>4,208,124</u>	<u>58.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-294,569	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-294,569</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,913,555</u></u>	<u><u>58.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

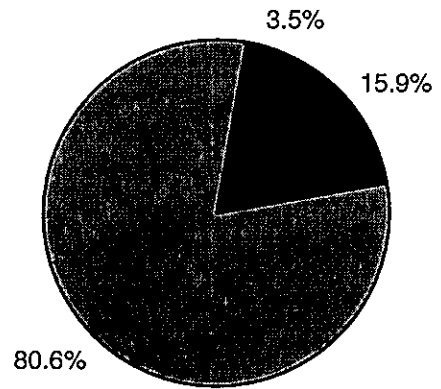
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$3,913,555
Revolving Funds	\$168,438
Carryover	\$774,216
Total FY'11 Budget	\$4,081,993

FY'11 Budget By Source

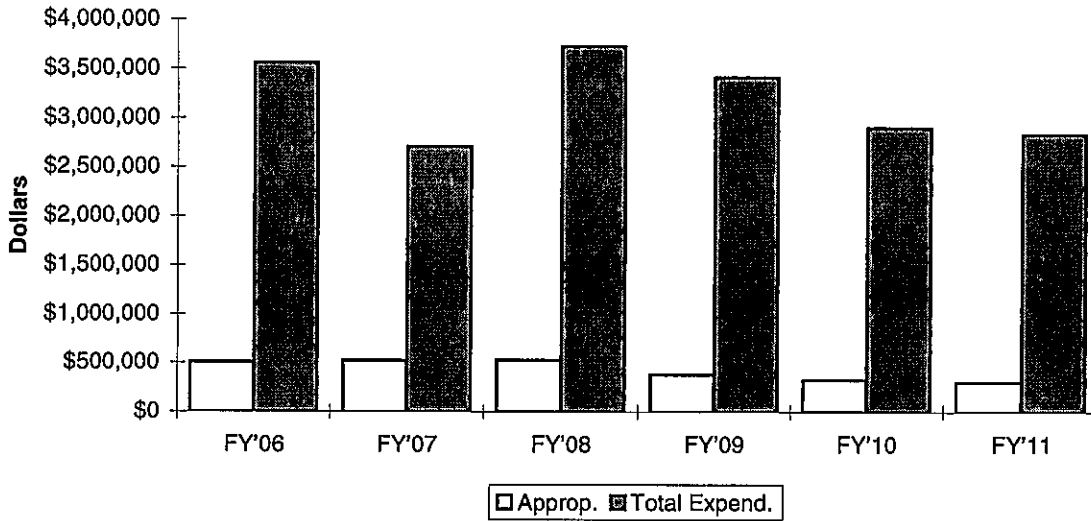


Appropriation Reference:
SB 1561, Section 54

Expenditure Limit Reference:
None.

Secretary of State

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$510,184	11.7%	\$3,560,184	10.8%	33.8	N/A
FY'07	\$525,434	3.0%	\$2,708,749	-23.9%	32.8	N/A
FY'08	\$530,517	1.0%	\$3,729,530	37.7%	33.5	N/A
FY'09	\$380,517	-28.3%	\$3,412,982	-8.5%	31.1	N/A
FY'10	\$327,340 *	-14.0%	\$2,899,256	-15.1%	31.3	N/A
FY'11	\$304,426	-7.0%	\$2,834,962	-2.2%		N/A
6 Year Change	-\$205,758	-40.3%	-\$725,222	-20.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$353,881, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	353,881	28.5
1. FY'10 Revenue Shortfall	-26,541	
Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced administrative expenditures and professional services.		
FY'10 Revised Appropriation	<u>327,340</u>	<u>28.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-22,914	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-22,914</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>304,426</u></u>	<u><u>28.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

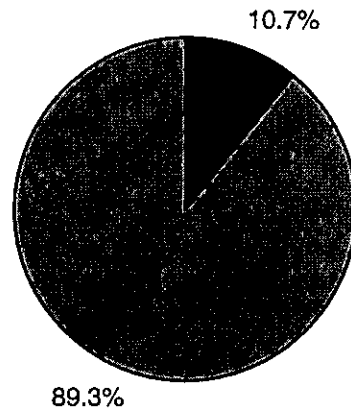
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

■	\$304,426
■	\$2,530,536
	<hr/>
	\$2,834,962

FY'11 Budget By Source

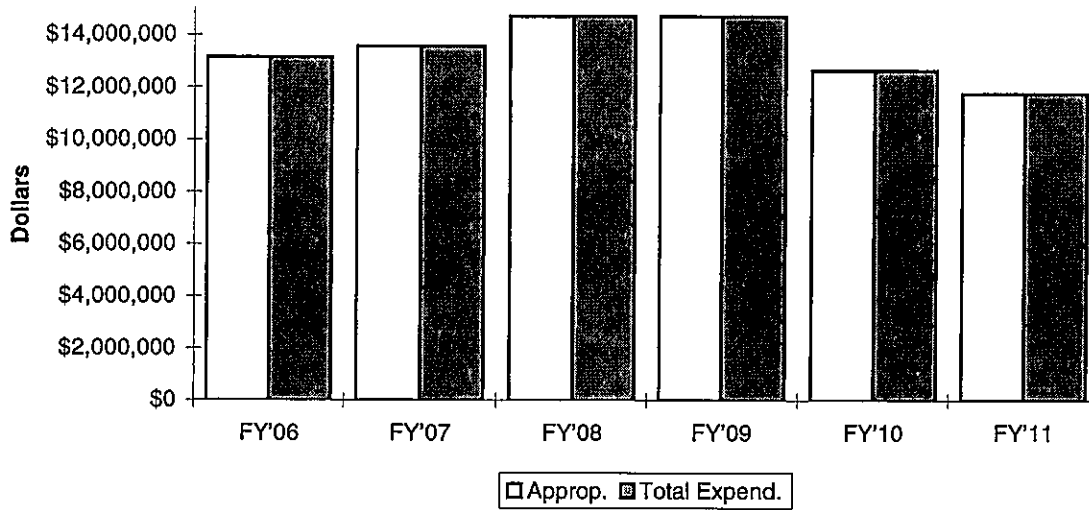


Appropriation Reference:
SB 1561, Section 55

Expenditure Limit Reference:
None.

Senate

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$13,146,893	3.0%	\$13,146,893	3.0%	N/A	N/A
FY'07	\$13,561,067	3.2%	\$13,561,067	3.2%	N/A	N/A
FY'08	\$14,699,125	8.4%	\$14,699,125	8.4%	N/A	N/A
FY'09	\$14,699,125	0.0%	\$14,699,125	0.0%	N/A	N/A
FY'10	\$12,644,922 *	-14.0%	\$12,644,922	-14.0%	N/A	N/A
FY'11	\$11,759,777	-7.0%	\$11,759,777	-7.0%		N/A
6 Year Change	-\$1,387,116	-10.6%	-\$1,387,116	-10.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$13,670,186, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	13,670,186	N/A
FY'10 Revenue Shortfall	-1,025,264	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency is keeping open positions unfilled, and cutting out of state travel costs.		
FY'10 Revised Appropriation	<u>12,644,922</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-885,145	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-885,145</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>11,759,777</u></u>	<u><u>N/A</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

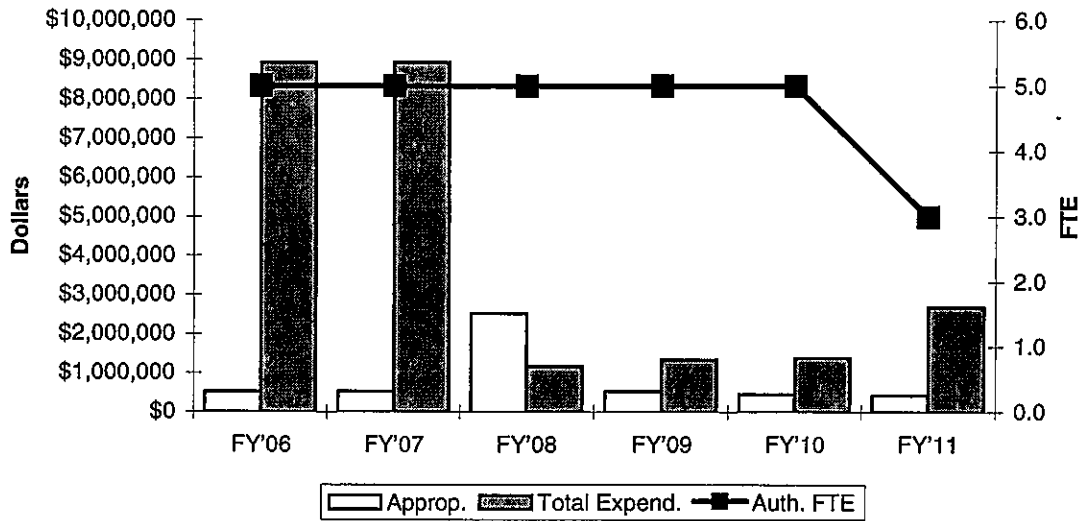
The entire FY'11 budget (\$11,759,777) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Section 56

Expenditure Limit Reference:
None.

Oklahoma Space Industry Development Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$523,264	1.0%	\$8,923,264	927.6%	3.4	5.0
FY'07	\$528,571	1.0%	\$8,928,571	0.1%	3.0	5.0
FY'08	\$2,530,340	378.7%	\$1,163,284	-87.0%	3.8	5.0
FY'09	\$530,340	-79.0%	\$1,336,704	14.9%	3.9	5.0
FY'10	\$456,225 *	-14.0%	\$1,391,514	4.1%	4.0	5.0
FY'11	\$424,289	-7.0%	\$2,690,727	93.4%		3.0
6 Year Change	-\$98,975	-18.9%	-\$6,232,537	-69.8%		
Inflation Adjusted						
6 Year Change	-\$168,537	-32.2%	-\$6,547,136	-73.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - The Total Budget Expenditures includes \$8,000,000 in anticipated federal grants related to the operations of the Burns Flat Spaceport facility.

* FY'10 -- The agency was originally appropriated \$493,216, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	493,216	3.0
FY'10 Revenue Shortfall	-36,991	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has cut FTE by 20% the last three years.		
FY'10 Revised Appropriation	<u>456,225</u>	<u>3.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-31,936	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-31,936</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>424,289</u></u>	<u><u>3.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

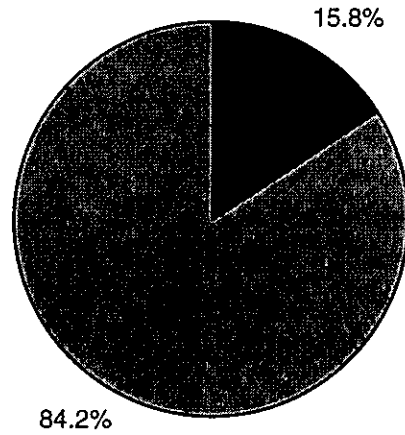
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$424,289
Revolving Funds	\$2,266,438
Total FY'11 Budget	<u>\$2,690,727</u>

FY'11 Budget By Source

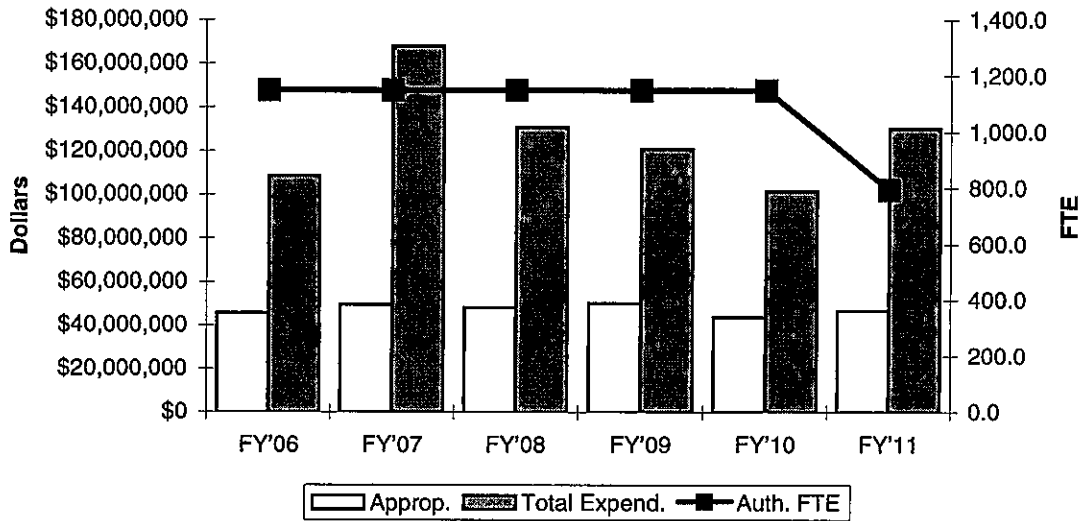


Appropriation Reference:
SB 1561, Section 57

Expenditure Limit Reference:
None.

Tax Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$45,626,291	8.7%	\$108,534,261	13.9%	914.0	1,150.0
FY'07	\$49,511,604	8.5%	\$167,963,020	54.8%	917.6	1,150.0
FY'08	\$48,201,340	-2.6%	\$130,829,499	-22.1%	903.0	1,150.0
FY'09	\$50,201,340	4.1%	\$120,946,963	-7.6%	893.6	1,150.0
FY'10	\$43,830,944 *	-12.7%	\$101,526,494	-16.1%	872.5	1,150.0
FY'11	\$46,830,944	6.8%	\$130,292,016	28.3%		795.8
6 Year Change	\$1,204,653	2.6%	\$21,757,755	20.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$1,800,000.

* FY'10 -- The agency was originally appropriated \$46,303,723, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	46,303,723	795.8
FY'10 Revenue Shortfall	-2,472,779	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has cut FTE by 20% the last three years.		
FY'10 Revised Appropriation	<u>43,830,944</u>	<u>795.8</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Replace Budget Reduction	3,000,000	
Budget cuts were partially restored for the agency.		
Total Adjustments	<u>3,000,000</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>46,830,944</u></u>	<u><u>795.8</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

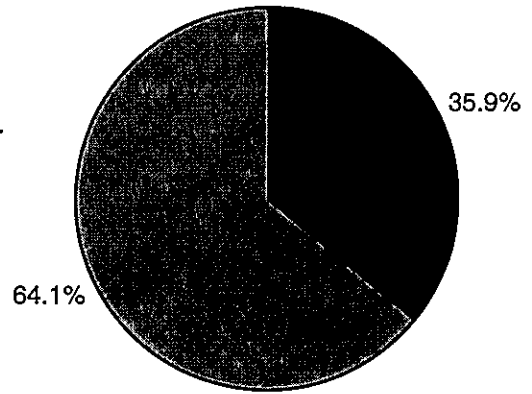
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

■	\$46,830,944
■	\$83,461,072
	<hr/>
	\$130,292,016

Budget by Source

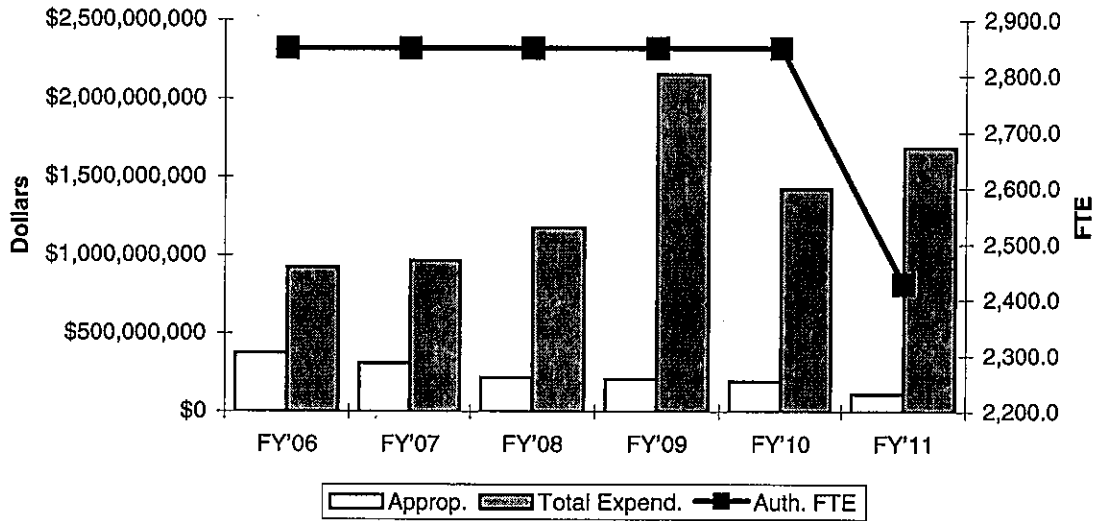


Appropriation Reference:
SB 1561, Sections 58-60

Expenditure Limit Reference:
None.

Department of Transportation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$375,148,137	86.8%	\$923,185,000	26.3%	2,383.9	2,850.0
FY'07	\$310,411,848	-17.3%	\$965,965,000	4.6%	2,446.3	2,850.0
FY'08	\$217,869,721	-29.8%	\$1,177,673,332	21.9%	2,493.1	2,850.0
FY'09	\$207,691,448	-4.7%	\$2,152,961,653	82.8%	2,495.3	2,850.0
FY'10	\$193,085,716 *	-7.0%	\$1,425,958,796	-33.8%	2,555.3	2,850.0
FY'11	\$114,771,010	-40.6%	\$1,689,107,366	18.5%		2,428.6
6 Year Change	-\$260,377,127	-69.4%	\$765,922,366	83.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$100,000,000.

FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$25,000,000.

* FY'10 -- The agency was originally appropriated \$208,741,314, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	208,741,314	2,428.6
FY'10 Revenue Shortfall	-15,655,598	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has reduced out of state travel and kept open positions unfilled.		
FY'10 Revised Appropriation	<u>193,085,716</u>	<u>2,428.6</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-78,314,706	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
Total Adjustments	<u>-78,314,706</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>114,771,010</u></u>	<u><u>2,428.6</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES





A. HB 2434

Authorized ODOT to issue a \$215 million bond (a \$65 million increase over the agency's prior bond authorization) to cover the FY'11 appropriation decrease and continue funding road and bridge improvements.

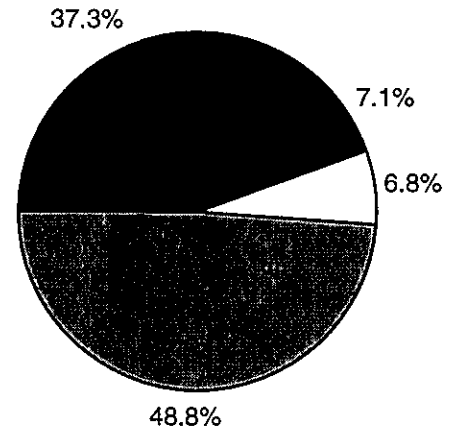
B. SB 1466

Increased the annual ROADS fund allocation from \$30 million to \$35.7 million and increased the overall cap from \$370 million to \$400 million.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$114,771,010
Revolving Funds		\$824,378,010
Federal Funds		\$629,283,412
Carryover		\$120,674,934
Total FY'11 Budget		<u>\$1,689,107,366</u>

FY'11 Budget By Source

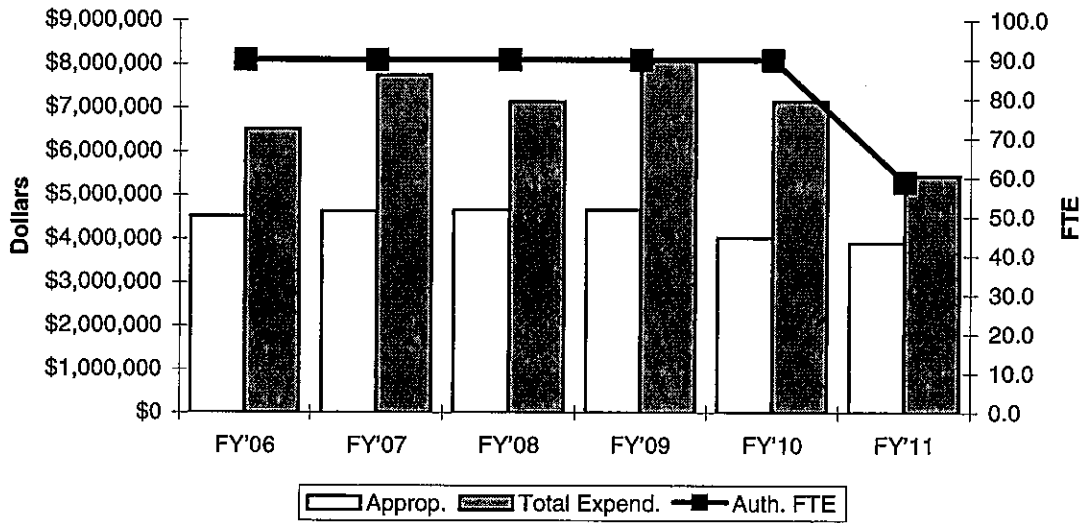


Appropriation Reference:
SB 1561, Sections 64-65

Expenditure Limit Reference:
None.

Treasurer

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$4,524,498	-8.2%	\$6,512,261	-21.7%	75.7	90.0
FY'07	\$4,632,697	2.4%	\$7,749,000	19.0%	68.1	90.0
FY'08	\$4,668,763	0.8%	\$7,145,000	-7.8%	61.5	90.0
FY'09	\$4,668,763	0.0%	\$8,120,927	13.7%	61.0	90.0
FY'10	\$4,023,803 *	-13.8%	\$7,154,325	-11.9%	59.7	90.0
FY'11	\$3,903,089	-3.0%	\$5,440,720	-24.0%		58.9
6 Year Change	-\$621,409	-13.7%	-\$1,071,541	-16.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$4,341,950, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	4,341,950	58.9
FY'10 Revenue Shortfall	-318,147	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has cut FTE by 20% the last three years.		
 FY'10 Appropriation	<u>4,023,803</u>	<u>58.9</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-120,714	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'10 shortfall.		
 Total Adjustments	<u>-120,714</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,903,089</u></u>	<u><u>58.9</u></u>
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III. GOVERNOR'S VETOES

A. None.

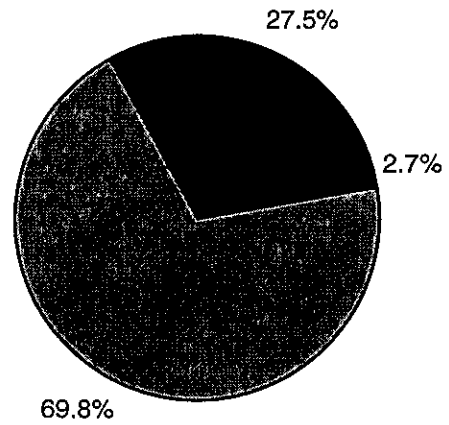
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$3,903,089
Revolving Funds	\$1,537,631
Carryover	\$150,897
Total FY'11 Budget	\$5,440,720

FY'11 Budget By Source



Appropriation Reference:
SB 1561, Section 62

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Members:

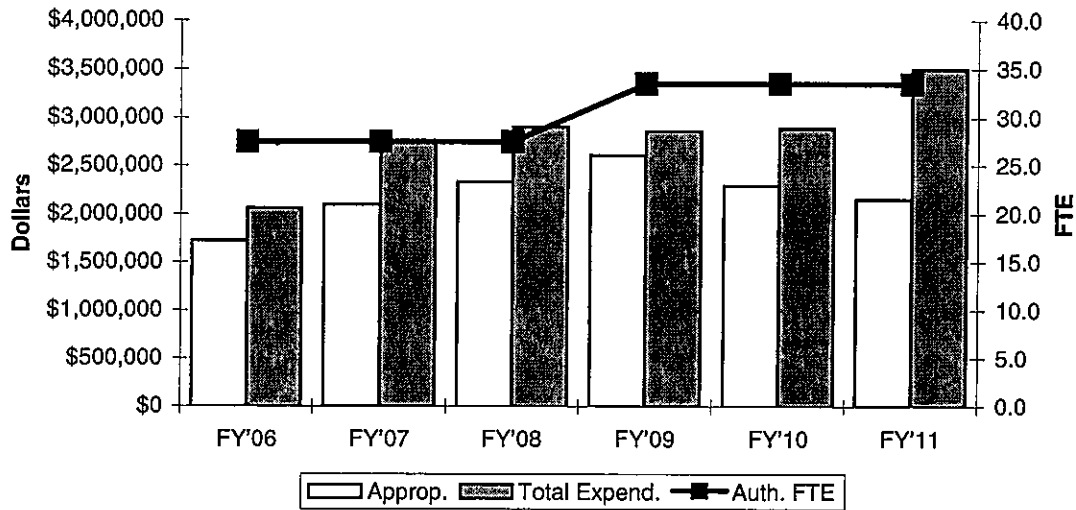
Senator Brian Crain, Chair
 Senator Patrick Anderson, Vice Chair
 Senator Sean Burrage
 Senator Gary Stanislawski
 Senator Jim Wilson

Anthony Sammons, Analyst

	<u>Total FY'10 Final Approp.</u>	<u>FY'10 Revised App W/ Supplemental</u>	<u>Total FY'11 Appro.</u>	<u>\$ Change from FY'10</u>	<u>% Change from FY'10</u>
Children and Youth, Commission on	\$2,480,232	\$2,294,214	\$2,156,561	(\$323,671)	-13.1%
Disability Concerns, Office of	\$392,769	\$363,311	\$341,513	(\$51,256)	-13.0%
Health, Department of	\$74,360,930	\$68,883,659	\$63,709,238	(\$10,651,692)	-14.3%
Health Care Authority	\$979,796,994	\$980,384,093	\$963,015,720	(\$16,781,274)	-1.7%
Human Rights Commission	\$664,061	\$614,256	\$571,258	(\$92,803)	-14.0%
Human Services, Department of	\$550,712,113	\$522,260,369	\$543,110,884	(\$7,601,229)	-1.4%
Indian Affairs, Commission of	\$240,373	\$222,345	\$206,781	(\$33,592)	-14.0%
J.D. McCarty Center	\$4,452,961	\$4,146,257	\$4,021,869	(\$431,092)	-9.7%
Juvenile Affairs	\$112,388,578	\$104,161,835	\$99,162,067	(\$13,226,511)	-11.8%
Mental Health & Substance Abuse	\$203,275,222	\$188,685,541	\$187,742,113	(\$15,533,109)	-7.6%
Rehabilitation Services, Department	\$30,453,770	\$29,369,737	\$30,453,770	\$0	0.0%
University Hospitals Authority	\$43,493,342	\$41,005,093	\$38,595,044	(\$4,898,298)	-11.3%
Veterans Affairs, Department of	\$40,282,600	\$37,261,405	\$35,957,256	(\$4,325,344)	-10.7%
	<u>\$2,042,993,945</u>	<u>\$1,979,652,116</u>	<u>\$1,969,044,074</u>	<u>(\$73,949,872)</u>	<u>-3.7%</u>

Commission on Children and Youth

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$1,725,018	9.9%	\$2,061,845	-24.1%	23.0	27.5
FY'07	\$2,101,609	21.8%	\$2,738,012	32.8%	26.6	27.5
FY'08	\$2,334,473	11.1%	\$2,904,202	6.1%	27.0	27.5
FY'09	\$2,608,473	11.7%	\$2,863,189	-1.4%	27.6	33.5
FY'10	\$2,294,214 *	-12.0%	\$2,892,064	1.0%	26.9	33.5
FY'11	\$2,156,561	-6.0%	\$3,501,334	21.1%		33.5
6 Year Change	\$431,543	25.0%	\$1,439,489	69.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$2,480,232, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	2,480,232	33.5
FY'10 Revenue Shortfall	-186,018	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency kept two positions vacant and reduced demonstration projects.		
FY'10 Revised Appropriation	<u>2,294,214</u>	<u>33.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-137,653	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction, the agency will use federal funds to offset some of the cut. The agency will also hold vacant one staff position. Finally, the agency will be implementing two projects using in-house staff instead of contracting out the work.		
Total Adjustments	<u>-137,653</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>2,156,561</u></u>	<u><u>33.5</u></u>
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III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

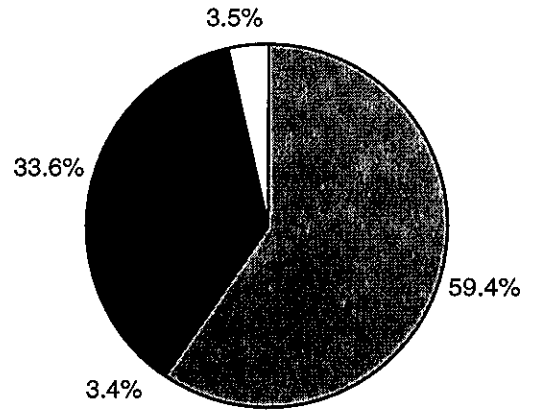
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
 Carryover
 Federal Funds
 Revolving Funds
 Total FY'11 Budget

	\$2,156,561
	\$125,000
	\$1,219,773
	\$127,000
	<hr/>
	\$3,501,334

FY'11 Budget By Source

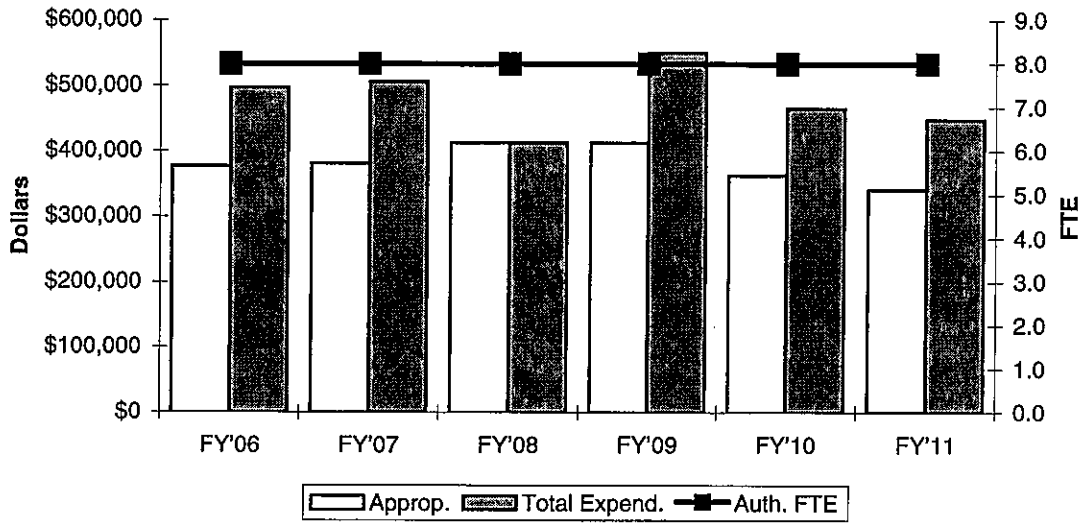


Appropriation Reference:
 SB 1561, Section 80

Expenditure Limit Reference:
 None.

Office of Disability Concerns

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$376,944	4.1%	\$496,925	5.2%	8.0	8.0
FY'07	\$381,813	1.3%	\$506,193	1.9%	8.0	8.0
FY'08	\$412,769	8.1%	\$412,769	-18.5%	7.9	8.0
FY'09	\$412,769	0.0%	\$550,371	33.3%	8.0	8.0
FY'10	\$363,311 *	-12.0%	\$465,847	-15.4%	8.0	8.0
FY'11	\$341,513	-6.0%	\$448,513	-3.7%		8.0
6 Year Change	-\$35,431	-9.4%	-\$48,412	-9.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$392,769, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	392,769	8.0
FY'10 Revenue Shortfall	-29,458	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency made operational cuts.		
FY'10 Revised Appropriation	<u>363,311</u>	<u>8.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-21,798	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction, the agency reduced its full time employees by one.		
Total Adjustments	<u>-21,798</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>341,513</u></u>	<u><u>8.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

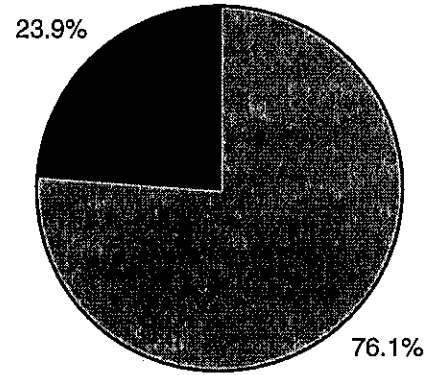
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations		\$341,513
Federal Funds		\$107,000
Total FY'11 Budget		<hr/> \$448,513

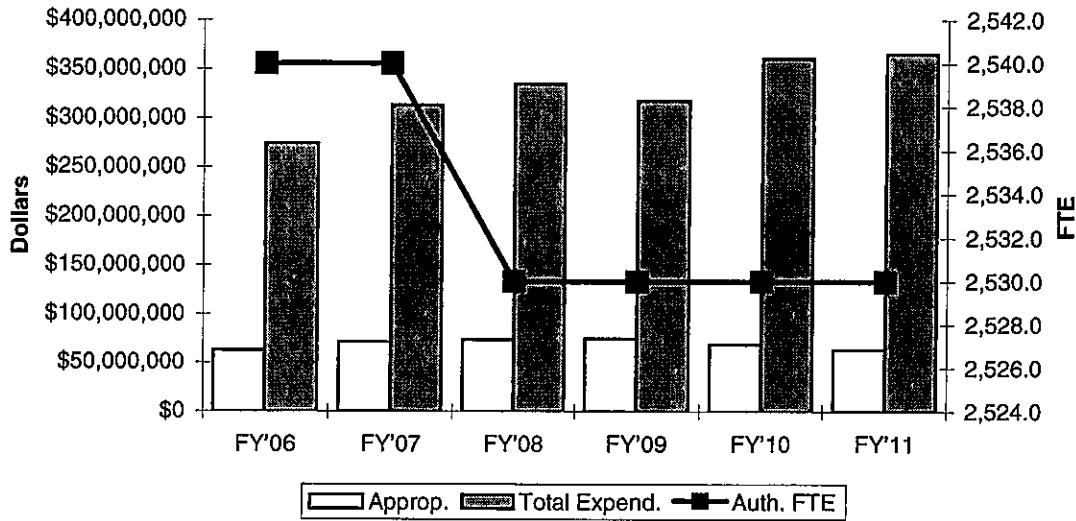


Appropriation Reference:
SB 1561, Section 81

Expenditure Limit Reference:
None.

Department of Health

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$62,790,819	9.1%	\$274,248,484	7.5%	2,275.7	2,540.0
FY'07	\$71,334,131	13.6%	\$313,222,506	14.2%	2,303.7	2,540.0
FY'08	\$73,786,143	3.4%	\$334,801,408	6.9%	2,334.5	2,530.0
FY'09	\$75,028,113	1.7%	\$317,758,697	-5.1%	2,218.0	2,530.0
FY'10	\$68,883,659 *	-8.2%	\$360,614,762	13.5%	2,172.9	2,530.0
FY'11	\$63,709,238	-7.5%	\$365,665,344	1.4%		2,530.0
6 Year Change	\$918,419	1.5%	\$91,416,860	33.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriations amount includes supplemental appropriations of \$100,000.

* FY'10 -- The agency was originally appropriated \$74,360,930, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	74,360,930	2,530.0
FY'10 Revenue Shortfall	-5,477,271	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency cut all service areas. These cuts included voluntary buyouts, reductions in contracts, reduction in community health services, and eliminations of programs.		
FY'10 Revised Appropriation	<u>68,883,659</u>	<u>2,530.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-7,335,902	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7.51%. To manage this reduction, the agency implemented two voluntary buyouts, one for retirement eligible employees and one for the reorganization of the Child Guidance Program. The agency was also directed to reduce its line item appropriations, as discussed below.		
Total Adjustments	<u>-7,335,902</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>61,547,757</u></u>	<u><u>2,530.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. Increased FMAP	2,161,481	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'11.		
Total Stimulus	<u>2,161,481</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>63,709,238</u></u>	<u><u>2,530.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. For FY'11, the Legislature instructed the Health Department to not spend any appropriated funds on the following programs:

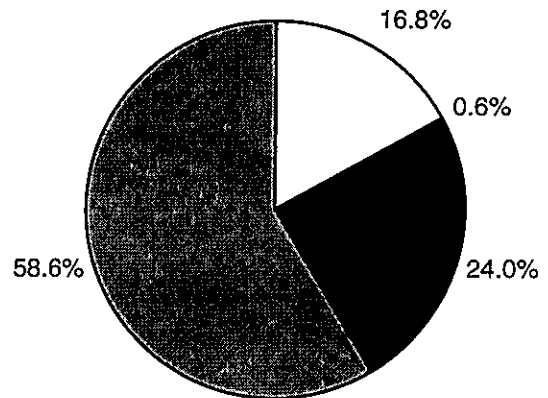
- Department of Pathology, Oklahoma Health Sciences Center
- Dental for the Disabled and Elderly in Need of Treatment (D-DENT)
- Eastern Oklahoma Donated Dental Services (EODDS)
- Dental Loan Repayment Revolving Fund
- OU College of Medicine, Perinatal Continuing Education Program (OU-PCEP)
- Kidney Health Revolving Fund
- Hearts for Hearing
- Oklahoma Dental Foundation
- Oklahoma Institute for Child Advocacy
- Greenwood Cultural Center
- College of Osteopathic Medicine of OSU for the Area Health Education Centers Campaign
- North Tulsa Heritage Foundation
- University of Oklahoma Health Sciences Center Pediatric Endocrinology Department
- Alzheimer's Association, Oklahoma Chapter
- OSU St. Francis Residency Program

B. For FY'11, the Legislature instructed the Health Department to transfer \$1 million to the Oklahoma Institute for Disaster and Emergency Medicine Revolving Fund.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$61,547,757
ARRA Funds		\$2,161,481
Revolving Funds		\$87,692,987
Federal Funds		\$214,263,119
Total FY'11 Budget		\$365,665,344

FY'11 Budget By Source

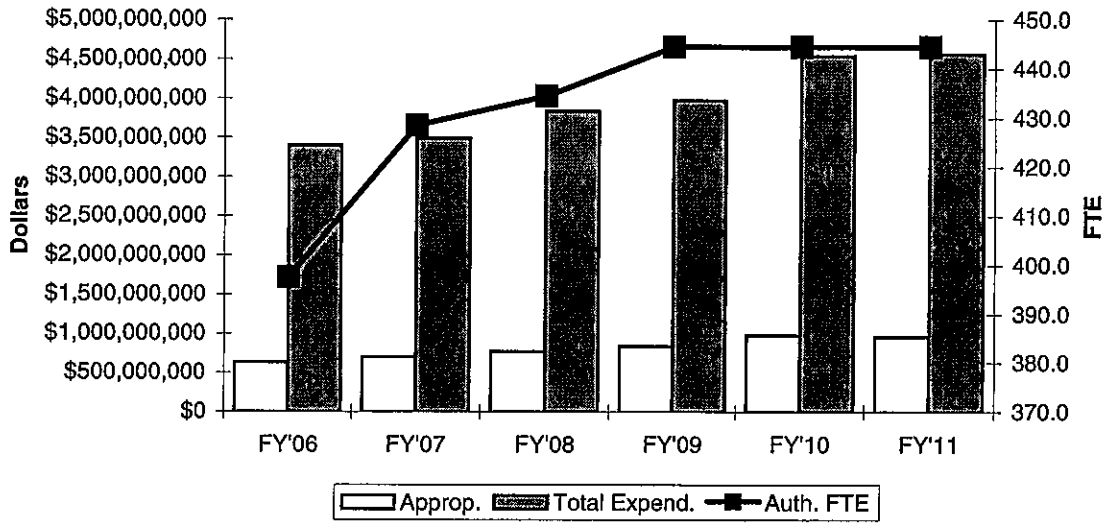


Appropriation Reference:
SB 1561, Sections 68-69

Expenditure Limit Reference:
None.

Health Care Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$634,786,355	31.6%	\$3,400,000,000	13.8%	364.5	397.5
FY'07	\$701,964,163	10.6%	\$3,493,325,574	2.7%	389.9	428.5
FY'08	\$771,709,298	9.9%	\$3,834,010,654	9.8%	409.5	434.5
FY'09	\$842,122,261	9.1%	\$3,977,453,093	3.7%	434.0	444.5
FY'10	\$980,384,093	16.4%	\$4,543,041,274	14.2%	453.0	444.5
FY'11	\$963,015,720	-1.8%	\$4,565,663,371	0.5%		444.5
6 Year Change	\$328,229,365	51.7%	\$1,165,663,371	34.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	979,796,994	444.5
FY'10 Revenue Shortfall	-144,063,737	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency implemented a 3.25% provider rate reduction for the last four months of the fiscal year.		
Stimulus Supplemental Appropriation	33,000,000	
Stimulus Supplemental Appropriation	\$81,650,836	
Rainy Day Supplemental Appropriation	30,000,000	
FY'10 Revised Appropriation	<u>980,384,093</u>	<u>444.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-280,508,323	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 8.2%. Approximately, \$108 million was made available to the agency "off budget" in HB 2438 and HB 2437. To manage this reduction, the agency will continue the 3.25% provider rate reduction for FY'11.		
Total Adjustments	<u>-280,508,323</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>699,875,770</u></u>	<u><u>444.5</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. Restoration of FY'11 Budget Cut with Stimulus	263,139,950	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'11.		
Total Stimulus	<u>263,139,950</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total

963,015,720

444.5

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. **HB 2438**

This bill authorized the Health Care Authority to transfer \$30 million from the Insure Oklahoma program to be used for the operations of state Medicaid program.

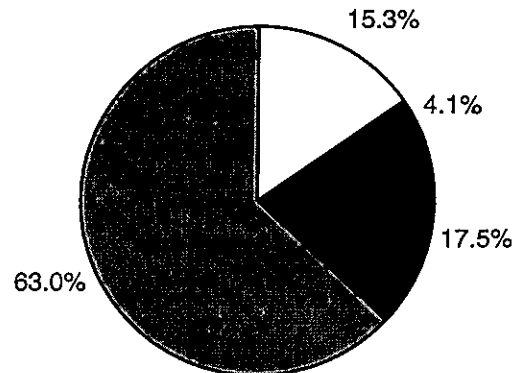
B. **HB 2437**

The bill would have established a 1 percent fee on health care claims to provide money for the state's Medicaid program. It was estimated that the bill would have raised approximately \$78 million a year for the Medicaid program. The bill was ruled unconstitutional by the Oklahoma Supreme Court on August 24, 2010. The Court ruled that HB 2437 was enacted in violation of Article 5, Section 33, B. and D. of the Oklahoma Constitution, in that the bill was passed in the final five days of session and the bill failed to receive a 3/4 vote in the House and Senate.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$699,875,770
ARRA Funds	\$187,812,209
Revolving Funds	\$799,800,829
Federal Funds	2,878,174,563
Total FY'11 Budget	<u>\$4,565,663,371</u>

FY'11 Budget By Source

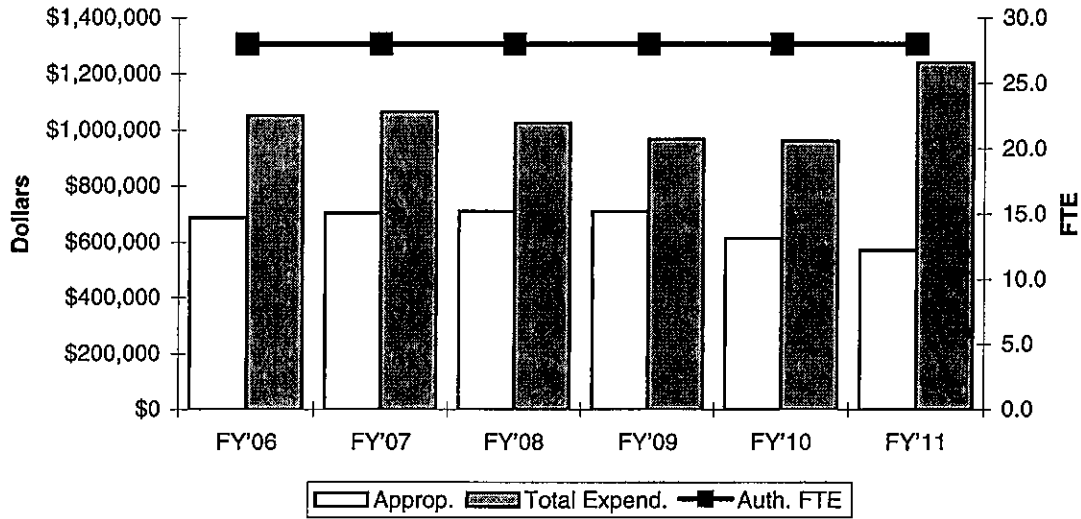


Appropriation Reference:
SB 1561, Sections 71-76

Expenditure Limit Reference:
None.

Human Rights Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$686,563	3.6%	\$1,051,249	6.8%	19.0	28.0
FY'07	\$704,310	2.6%	\$1,064,673	1.3%	19.0	28.0
FY'08	\$710,226	0.8%	\$1,026,755	-3.6%	14.9	28.0
FY'09	\$710,226	0.0%	\$969,042	-5.6%	14.0	28.0
FY'10	\$614,256 *	-13.5%	\$961,647	-0.8%	14.0	28.0
FY'11	\$571,258	-7.0%	\$1,241,594	29.1%		28.0
6 Year Change	-\$115,305	-16.8%	\$190,345	18.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$664,061, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	664,061	28.0
FY'10 Revenue Shortfall	-49,805	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the Commission used carryover and federal funds to supplement the cut.		
FY'10 Revised Appropriation	<u>614,256</u>	<u>28.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-42,998	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the Commission used federal funds to offset the cut.		
Total Adjustments	<u>-42,998</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>571,258</u></u>	<u><u>28.0</u></u>
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III. GOVERNOR'S VETOES

A. None.



IV. OTHER ISSUES

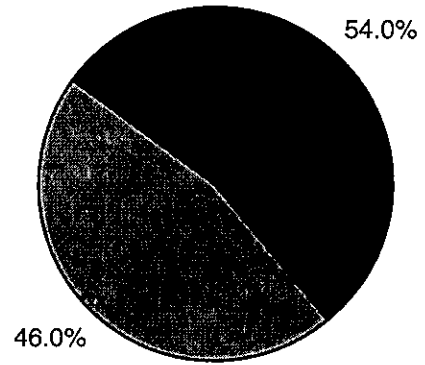
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations
Federal Funds
Total FY'11 Budget

	\$571,258
	\$670,336
<hr/>	
	\$1,241,594

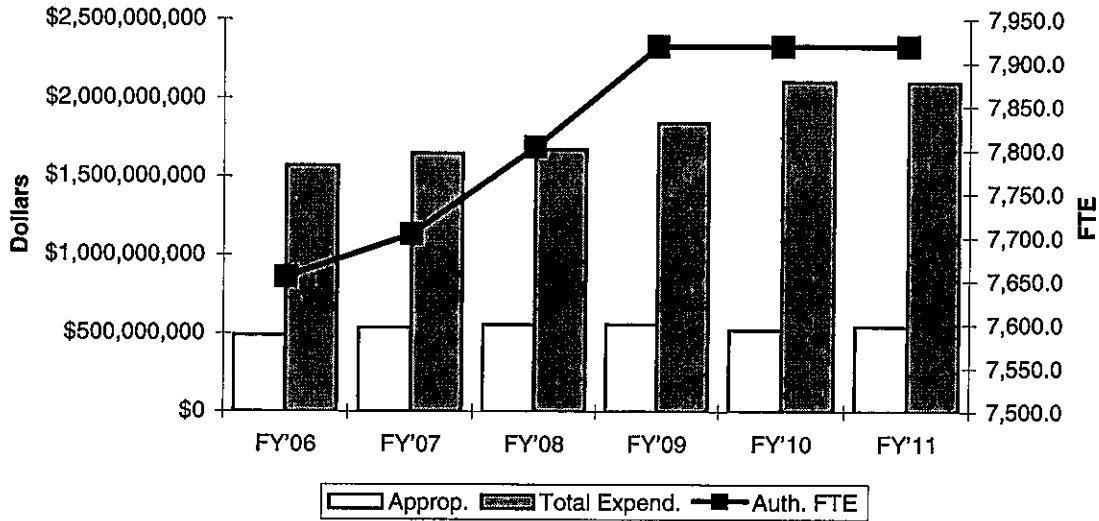


Appropriation Reference:
SB 1561, Section 82

Expenditure Limit Reference:
None.

Department of Human Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$487,382,177	13.8%	\$1,568,460,350	2.5%	7,777.0	7,655.0
FY'07	\$535,797,324	9.9%	\$1,647,151,161	5.0%	7,912.0	7,704.0
FY'08	\$557,107,190	4.0%	\$1,672,221,448	1.5%	7,886.0	7,804.0
FY'09	\$559,107,190	0.4%	\$1,841,661,069	10.1%	8,178.1	7,919.0
FY'10	\$522,260,369 *	-6.6%	\$2,104,001,436	14.2%	8,127.7	7,919.0
FY'11	\$543,110,884	4.0%	\$2,100,078,931	-0.2%		7,919.0
6 Year Change	\$55,728,707	11.4%	\$531,618,581	33.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$5,391,000.

* FY'10 -- The agency was originally appropriated \$550,712,113, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	550,712,113	7,919.0
FY'10 Revenue Shortfall	-28,451,744	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the department implemented a reduction in force for 100 FTE. The department cut the state over-match to the Senior Nutrition program, as well as cuts to sheltered workshops. The Department also offered voluntary buyouts to over 168 employees.		
FY'10 Revised Appropriation	<u>522,260,369</u>	<u>7,919.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY'11 Budget Reduction	-29,949,485	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 8.2%. To manage this reduction, the agency will be looking at operational cuts as well as offering voluntary buyouts to approximately 200 employees.		
2. Senior Nutrition	5,000,000	
Funds will be used to replace the state over match that was cut during FY'10 due to budget cuts. These funds will pay for congregate and home delivered meals to Oklahoma's senior citizens.		
3. CAMA Transfer	2,800,000	
Funds will be transferred to the Child Abuse Multidisciplinary Account. This was needed after the district court struck down the funding mechanism that was used to fund CAMA.		
Total Adjustments	<u>-22,149,485</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>500,110,884</u></u>	<u><u>7,919.0</u></u>
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D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. Restoration of FY'11 Budget Cut with Stimulus	43,000,000	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'11.		
Total Stimulus	<u>43,000,000</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>543,110,884</u></u>	<u><u>7,919.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

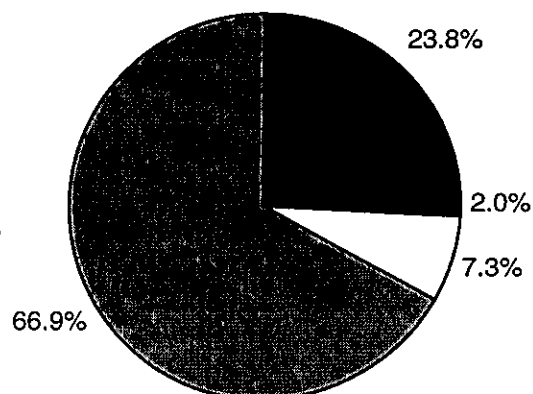
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	■	\$500,110,884
ARRA Funds	■	\$43,000,000
Other Funds	□	\$152,678,295
Federal Funds	■	\$1,404,289,752
Total FY'11 Budget		<u>\$2,100,078,931</u>

FY'11 Budget By Source

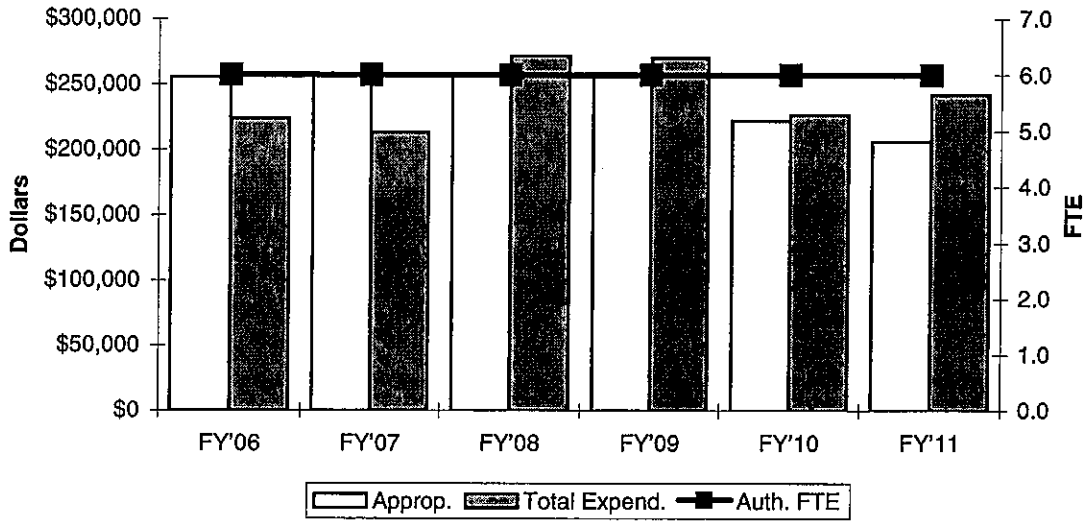


Appropriation Reference:
SB 1561, Sections 83-86

Expenditure Limit Reference:
None.

Indian Affairs Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$255,530	2.6%	\$223,997	-3.6%	3.0	6.0
FY'07	\$257,732	0.9%	\$213,286	-4.8%	2.3	6.0
FY'08	\$258,466	0.3%	\$271,801	27.4%	3.0	6.0
FY'09	\$258,466	0.0%	\$269,937	-0.7%	3.4	6.0
FY'10	\$222,345 *	-14.0%	\$226,911	-15.9%	2.3	6.0
FY'11	\$206,781	-7.0%	\$242,317	6.8%		6.0
6 Year Change	-\$48,749	-19.1%	\$18,320	8.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$240,373, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	240,373	6.0
FY'10 Revenue Shortfall	-18,028	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced the amount of publications it printed and distributed for the fiscal year.		
FY'10 Revised Appropriation	<u>222,345</u>	<u>6.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction		
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will be looking at moving to a building with lower rent, continuing internet distribution of all publications.	-15,564	
Total Adjustments	<u>-15,564</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>206,781</u></u>	<u><u>6.0</u></u>
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III. GOVERNOR'S VETOES



A. None.

IV. OTHER ISSUES

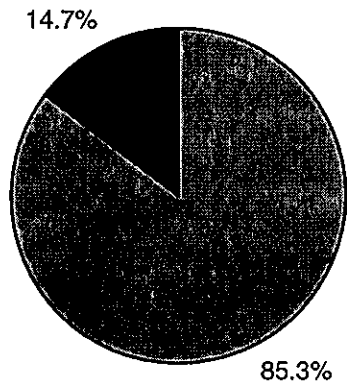
A. None.

V. FUNDING SOURCES - FY'10 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'10 Budget

	\$206,781
	\$35,536
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	\$242,317

Fy'11 Budget By Source

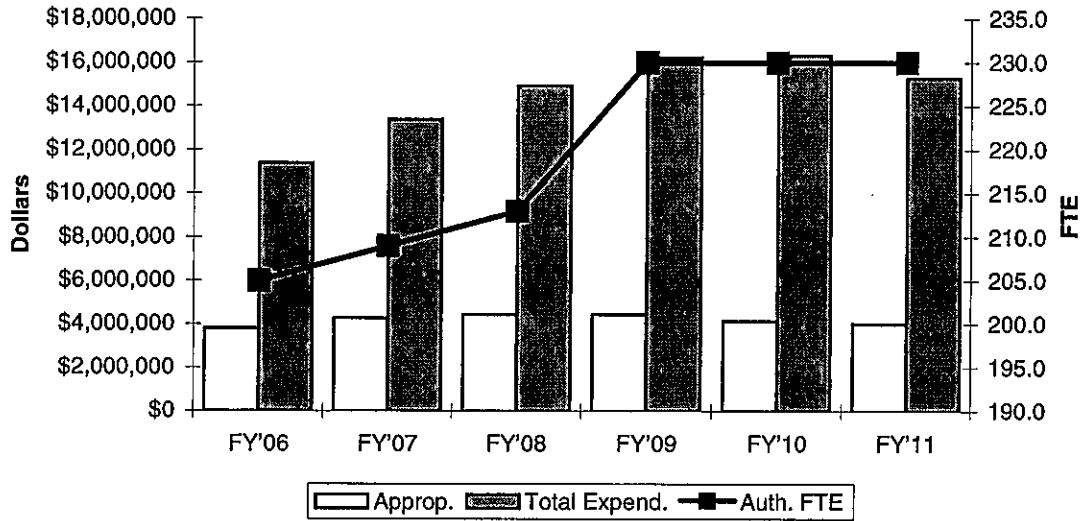


Appropriation Reference:
SB 1561, Section 88

Expenditure Limit Reference:
None.

J.D. McCarty Center for Children with Developmental Disabilities

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$3,792,283	19.9%	\$11,390,879	12.4%	197.6	205.0
FY'07	\$4,278,944	12.8%	\$13,395,818	17.6%	209.0	209.0
FY'08	\$4,452,961	4.1%	\$14,939,692	11.5%	209.0	213.0
FY'09	\$4,452,961	0.0%	\$16,230,990	8.6%	212.3	230.0
FY'10	\$4,146,257 *	-6.9%	\$16,333,779	0.6%	220.0	230.0
FY'11	\$4,021,869	-3.0%	\$15,292,185	-6.4%		230.0
6 Year Change	\$229,586	6.1%	\$3,901,306	34.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$4,452,961, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	4,452,961	230.0
FY'10 Revenue Shortfall	-306,704	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the center delayed construction on its planned summer camp facility.		
FY'10 Revised Appropriation	<u>4,146,257</u>	<u>230.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-482,197	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3%. To manage this reduction, the agency will continue with the workforce plan implemented in FY'10. The agency is anticipating an increased federal per diem rate increase in October. Finally, the agency is looking to increase occupancy in order to receive more federal funds.		
Total Adjustments	<u>-482,197</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,664,060</u></u>	<u><u>230.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. Increased FMAP	357,809	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'11.		
Total Stimulus	<u>357,809</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>4,021,869</u></u>	<u><u>230.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

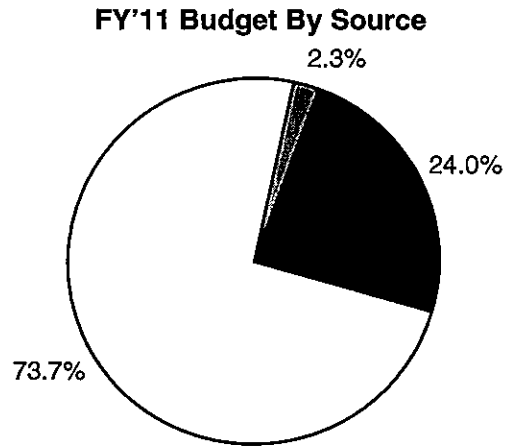
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
ARRA Funds
Total FY'11 Budget

■	\$3,664,060
□	\$11,270,316
■	\$357,809
	<hr/>
	\$15,292,185

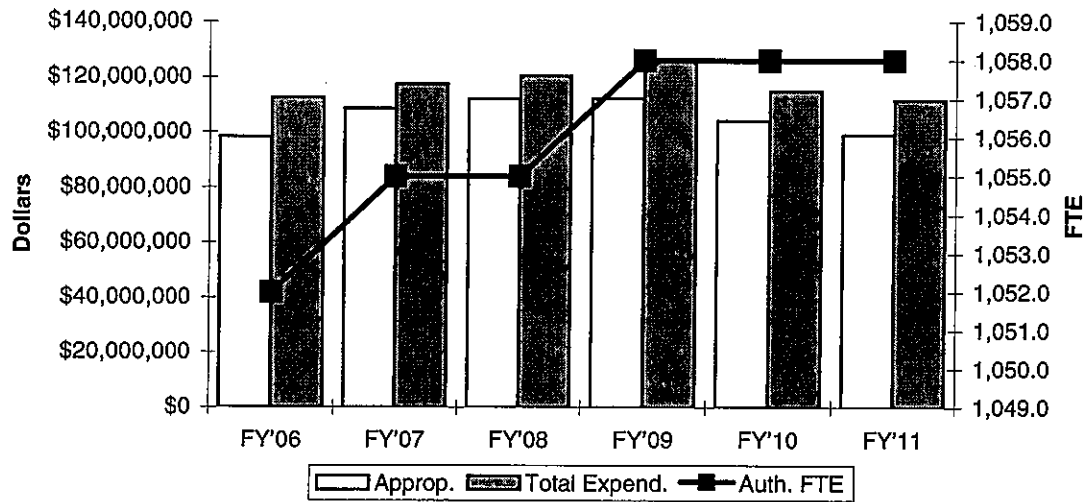


Appropriation Reference:
SB 1561, Section 79

Expenditure Limit Reference:
None.

Office of Juvenile Affairs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$98,323,348	5.2%	\$112,549,175	6.0%	1,021.0	1,052.0
FY'07	\$108,519,585	10.4%	\$117,352,344	4.3%	1,011.0	1,055.0
FY'08	\$112,110,812	3.3%	\$120,379,000	2.6%	997.4	1,055.0
FY'09	\$112,254,258	0.1%	\$125,714,859	4.4%	987.3	1,058.0
FY'10	\$104,161,835 *	-7.2%	\$114,923,181	-8.6%	834.0	1,058.0
FY'11	\$99,162,067	-4.8%	\$111,717,097	-2.8%		1,058.0
6 Year Change	\$838,719	0.9%	-\$832,078	-0.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$4,300,000.

FY'08 - Appropriation amount includes supplemental appropriations of \$2,000,000.

* FY'10 -- The agency was originally appropriated \$112,388,578, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	112,388,578	1,058.0
FY'10 Revenue Shortfall	-8,226,743	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced contracts and furloughed employees 1 day per month.		
FY'10 Revised Appropriation	<u>104,161,835</u>	<u>1,058.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-6,497,963	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4.8%. To manage this reduction, the agency reduced certain contracts such as Level E, Regional Secure Detention, Community Based Youth services, Graduated Sanctions, Therapeutic Foster Care, and Specialized Community Homes by the relevant additional percentage cuts. Reduced Multi-Systemic-Treatment Program by shifting services to federal reimbursement.		
Total Adjustments	<u>-6,497,963</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>97,663,872</u></u>	<u><u>1,058.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. Increased FMAP	1,498,195	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'11.		
Total Stimulus	<u>1,498,195</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>99,162,067</u></u>	<u><u>1,058.0</u></u>
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III. GOVERNOR'S VETOES

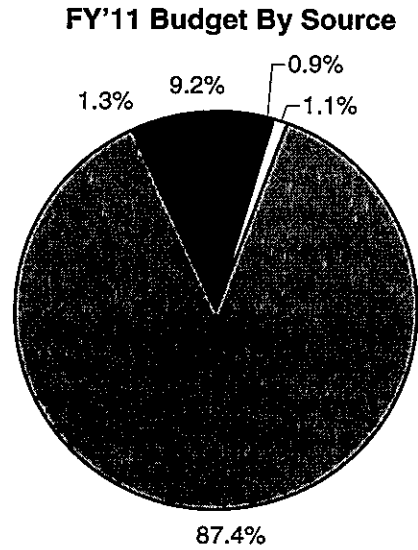
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$97,663,872
ARRA Funds	\$1,498,195
Federal Funds	\$10,331,621
Carryover	\$1,000,000
Revolving Funds	\$1,223,409
Total FY'10 Budget	<u>\$111,717,097</u>

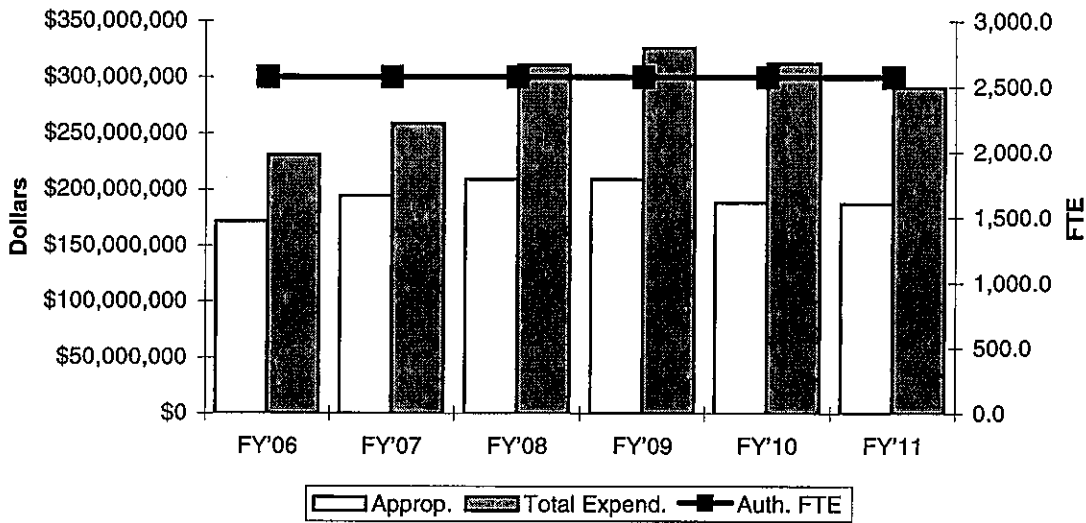


Appropriation Reference:
SB 1561 Sections 89 and 90

Expenditure Limit Reference:

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$171,810,647	10.5%	\$231,028,124	3.1%	2,017.8	2,575.0
FY'07	\$194,703,800	13.3%	\$259,100,965	12.2%	2,078.2	2,575.0
FY'08	\$209,529,129	7.6%	\$310,980,811	20.0%	2,150.0	2,575.0
FY'09	\$209,579,129	0.0%	\$326,332,903	4.9%	2,110.2	2,575.0
FY'10	\$188,685,541 *	-10.0%	\$312,457,284	-4.3%	1,976.0	2,575.0
FY'11	\$187,742,113	-0.5%	\$291,122,079	-6.8%		2,575.0
6 Year Change	\$15,931,466	9.3%	\$60,093,955	26.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$203,275,222, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	203,275,222	2,575.0
FY'10 Revenue Shortfall	-14,589,681	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the department implemented a reduction in force for 100 FTE. The department merged the Children's Recovery Center with the Norman Alcohol and Drug Treatment Center. The department also reduced provider contracts.		
FY'10 Revised Appropriation	<u>188,685,541</u>	<u>2,575.0</u>
B. FY'11 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
Appropriations Funding Adjustments		
1. FY'11 Budget Reduction	-5,050,631	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 0.5%. To manage this reduction, the agency will be implementing modest provider cuts and modest operational cuts to state funded facilities.		
Total Adjustments	<u>-5,050,631</u>	<u>0.0</u>
C. FY'11 Appropriation	<u><u>183,634,910</u></u>	<u><u>2,575.0</u></u>
D. ARRA Stimulus Funds	<u>Total</u>	<u>FTE</u>
1. Increased FMAP	4,107,203	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'11.		
Total Stimulus	<u>4,107,203</u>	<u>0.0</u>
E. FY'11 Appropriation and Stimulus Total	<u><u>187,742,113</u></u>	<u><u>2,575.0</u></u>

III. GOVERNOR'S VETOES

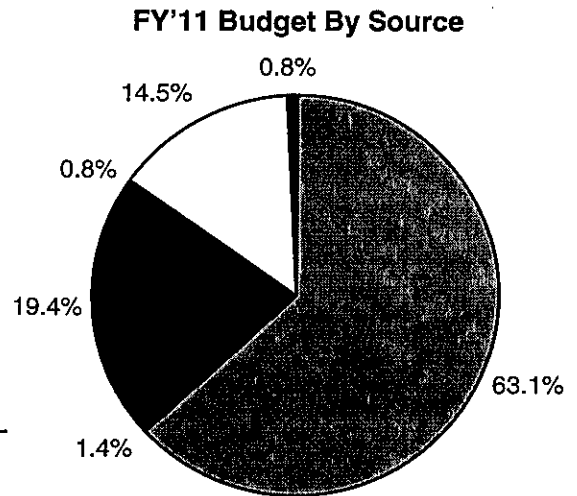
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$183,634,910
ARRA Funds	\$4,107,203
Revolving Funds	56,555,845
Carryover	\$2,206,699
Federal Funds	42,288,445
Gov. Stabilization Funds	\$2,328,977
Total FY'11 Budget	\$291,122,079

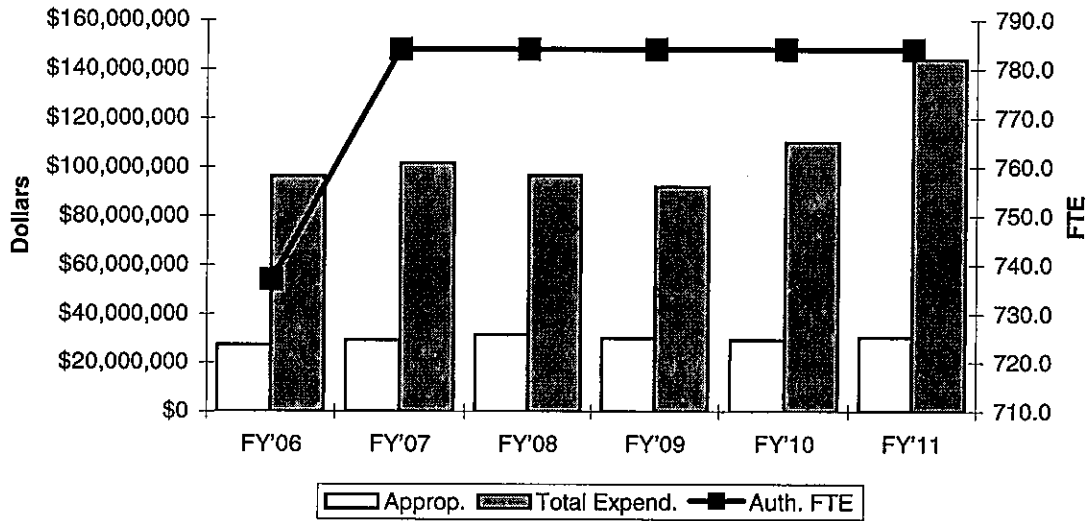


Appropriation Reference:
SB 1561, Sections 66-67

Expenditure Limit Reference:
None.

Department of Rehabilitation Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$27,365,925	7.4%	\$96,355,671	10.8%	883.0	737.0
FY'07	\$29,213,250	6.8%	\$101,626,000	5.5%	866.4	784.0
FY'08	\$31,539,374	8.0%	\$96,653,496	-4.9%	894.1	784.0
FY'09	\$30,053,770	-4.7%	\$92,148,059	-4.7%	997.0	784.0
FY'10	\$29,369,737 *	-2.3%	\$110,286,923	19.7%	956.3	784.0
FY'11	\$30,453,770	3.7%	\$143,893,911	30.5%		784.0
6 Year Change	\$3,087,845	11.3%	\$47,538,240	49.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$30,453,770, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	30,453,770	784.0
FY'10 Revenue Shortfall	-2,284,033	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the department would forfeit federal dollars for rehab programs and incur maintenance of effort penalties.		
FY'10 Supplemental Appropriation	1,200,000	
1. Funding was provided to avoid federal maintenance of effort penalties on federal match programs.		
FY'10 Revised Appropriation	<u>29,369,737</u>	<u>784.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Operations	1,084,033	
Funds will be used for the operations of the agency and the two state schools, the School for the Deaf in Sulphur and the School for the Blind in Muskogee.		
Total Adjustments	<u>1,084,033</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>30,453,770</u></u>	<u><u>784.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

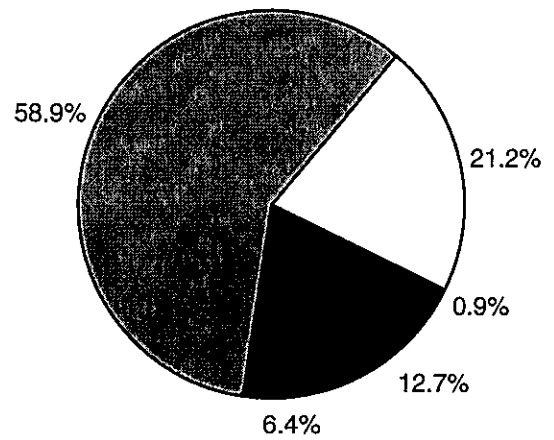
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	□	\$30,453,770
ARRA Funds	■	\$1,242,913
Carryover	■	\$18,254,592
Revolving Funds	■	\$9,150,195
Federal Funds	■	\$84,792,441
Total FY'11 Budget		\$143,893,911

FY'11 Budget By Source

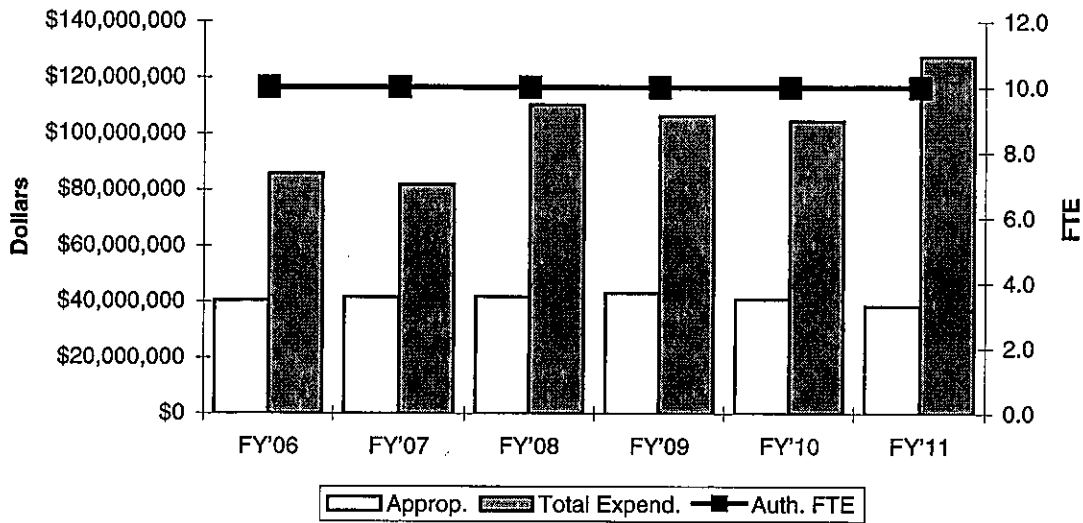


Appropriation Reference:
SB 1561, Section 87

Expenditure Limit Reference:
None.

University Hospitals Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$40,549,342	3.9%	\$85,912,983	15.7%	4.1	10.0
FY'07	\$41,665,342	2.8%	\$81,952,633	-4.6%	5.0	10.0
FY'08	\$41,865,342	0.5%	\$110,484,222	34.8%	7.0	10.0
FY'09	\$43,250,342	3.3%	\$106,495,668	-3.6%	9.0	10.0
FY'10	\$41,005,093 *	-5.2%	\$104,701,072	-1.7%	7.2	10.0
FY'11	\$38,595,044	-5.9%	\$127,556,263	21.8%		10.0
6 Year Change	-\$1,954,298	-4.8%	\$41,643,280	48.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$43,493,342, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	43,493,342	10.0
FY'10 Revenue Shortfall	-2,488,249	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced all state matches for Dean's GME and Hospital GME, as well as all other match programs.		
FY'10 Revised Appropriation	<u>41,005,093</u>	<u>10.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-26,817,169	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.88%. To manage this reduction, the agency is reducing all program expenditures proportionately. The Authority is also authorizing \$10.9 million in operating cash reserves to cover the cut.		
Total Adjustments	<u>-26,817,169</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>14,187,924</u></u>	<u><u>10.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1. Increased FMAP	24,407,120	
Under ARRA, Oklahoma's FMAP percentage will be held harmless and increased by 6.2 percentage points until December 31, 2010. It is estimated that Oklahoma will receive \$671 in FMAP reimbursement from the provisions of ARRA. Anticipated funds were used to fund operations for FY'11.		
Total Stimulus	<u>24,407,120</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>38,595,044</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

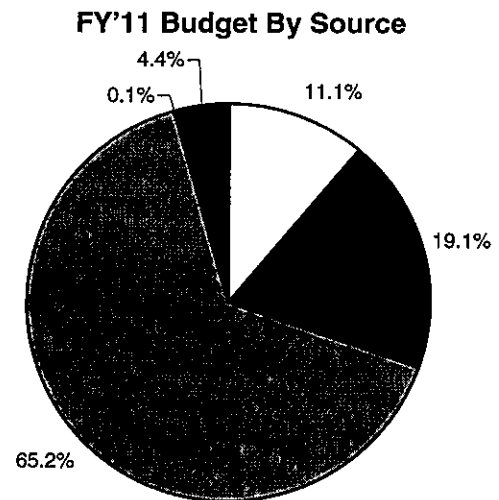
IV. OTHER ISSUES

A. HB 2446

Authorized UHS to expend \$5 million from its disbursing fund for the purpose of providing a grant to the OU College of Medicine, Department of Ophthalmology for education and research infrastructure development on the OU Health Sciences Center Campus. The bill also allowed UHA to expend the principal and interest earned on the disbursing fund for the operation of the Authority. The Legislature is required to restore the disbursing fund to its June 30, 2010 level in the event the State takes over operations of any of the facilities operated by the Authority. This was done due to an error in the amount of stimulus funds authorized for the Authority to expend.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$14,187,924
Donated	\$100,000
Revolving	\$83,222,883
Carryover	\$5,638,336
ARRA Funds	\$24,407,120
Total FY'11 Budget	\$127,556,263

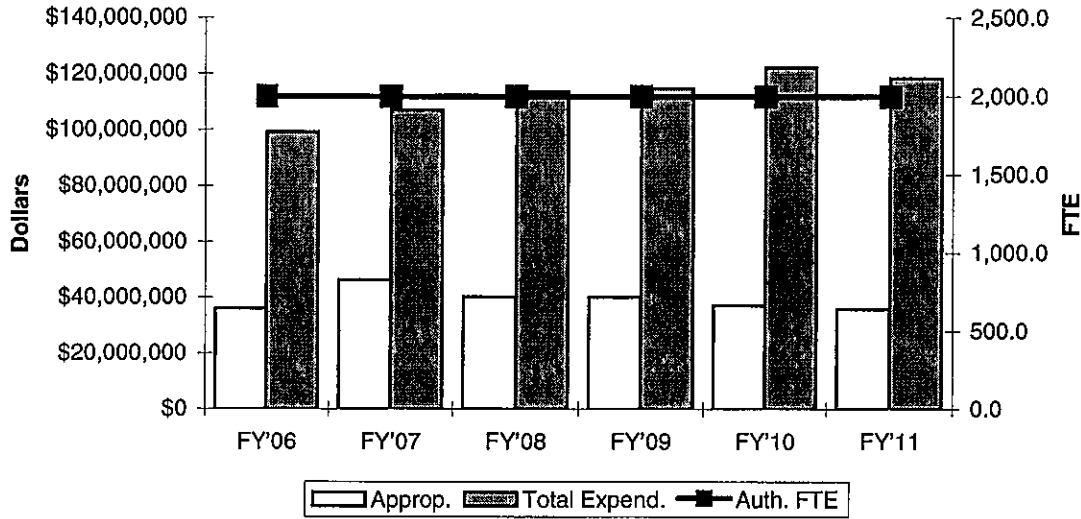


Appropriation Reference:
SB 1561, Sections 70-71

Expenditure Limit Reference:
None.

Department of Veterans Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$36,040,332	19.8%	\$99,140,584	9.1%	1,813.9	1,998.0
FY'07	\$46,324,159	28.5%	\$107,037,703	8.0%	1,894.0	1,998.0
FY'08	\$40,282,600	-13.0%	\$113,619,902	6.1%	1,875.0	1,998.0
FY'09	\$40,282,600	0.0%	\$114,771,550	1.0%	1,882.0	1,998.0
FY'10	\$37,261,405 *	-7.5%	\$122,218,510	6.5%	1,936.8	1,998.0
FY'11	\$35,957,256	-3.5%	\$118,540,720	-3.0%		1,998.0
6 Year Change	-\$83,076	-0.2%	\$19,400,136	19.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes Rainy Day Spillover appropriations of \$7,00,000.

* FY'10 -- The agency was originally appropriated \$40,282,600, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	40,282,600	1,998.0
FY'10 Revenue Shortfall	-3,021,195	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency implemented several workforce strategies, including holding vacancies open, hiring temporary employees, and increasing vacancy rates in all positions.		
FY'10 Revised Appropriation	<u>37,261,405</u>	<u>1,998.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,304,149	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.5%. To manage this reduction, the agency will continue with the workforce plan implemented in FY'10. The agency is anticipating an increased federal per diem rate increase in October. Finally, the agency is looking to increase occupancy in order to receive more federal funds.		
Total Adjustments	<u>-1,304,149</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>35,957,256</u></u>	<u><u>1,998.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

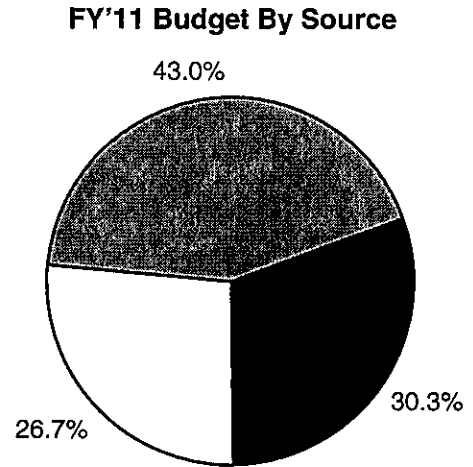
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Federal Funds
Total FY'11 Budget

■	\$35,957,256
□	\$31,650,310
■	\$50,933,154
	<hr/>
	\$118,540,720



Appropriation Reference:
SB 1561, Section 79

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Members:

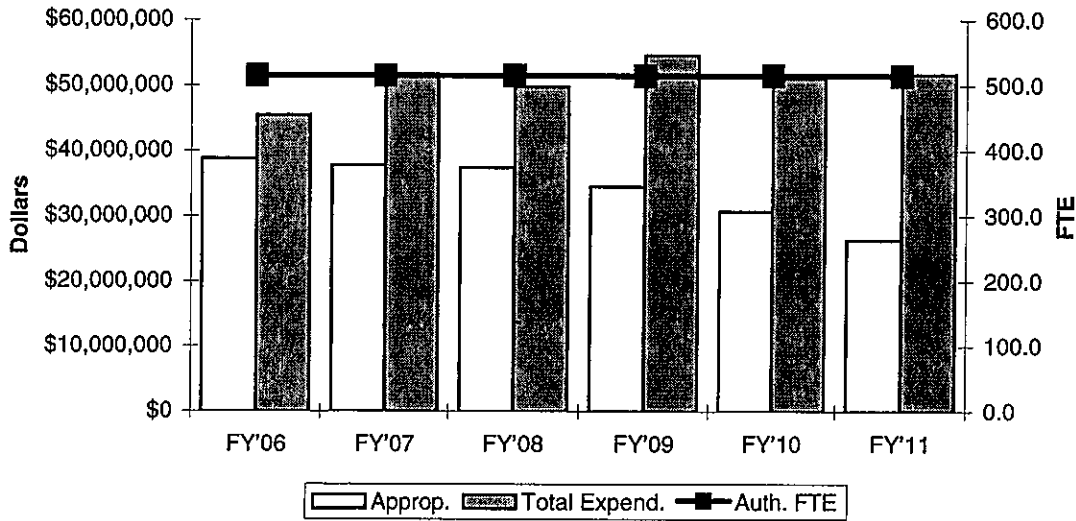
Senator David Myers, Chair
 Senator Ron Justice, Vice Chair
 Senator Roger Ballenger
 Senator Johnnie Crutchfield
 Senator Steve Russell

Quinten Dilbeck, Analyst

	<u>Total FY'10 Final Approp.</u>	<u>FY'10 Revised App W/ Supplemental</u>	<u>Total FY'11 Appro.</u>	<u>\$ Change from FY'10</u>	<u>% Change from FY'10</u>
Agriculture, Department of	\$32,558,058	\$30,777,266	\$26,306,894	(\$6,251,164)	-19.2%
Commerce, Department of	\$33,281,088	\$30,836,632	\$26,905,919	(\$6,375,169)	-19.2%
Conservation Commission	\$9,572,455	\$9,021,281	\$9,845,434	\$272,979	2.9%
Consumer Credit, Department of	\$622,209	\$575,543	\$535,255	(\$86,954)	-14.0%
Corporation Commission	\$11,605,688	\$11,935,261	\$10,133,793	(\$1,471,895)	-12.7%
Environmental Quality, Department of	\$9,297,129	\$8,599,845	\$8,126,853	(\$1,170,276)	-12.6%
Historical Society	\$14,253,034	\$13,476,863	\$12,913,637	(\$1,339,398)	-9.4%
Horse Racing Commission	\$2,482,698	\$2,296,496	\$2,135,741	(\$346,957)	-14.0%
Insurance Commissioner	\$2,339,827	\$2,164,340	\$2,012,836	(\$326,991)	-14.0%
J.M. Davis Memorial Commission	\$358,425	\$331,543	\$306,677	(\$51,748)	-14.4%
Labor, Department of	\$3,497,064	\$3,404,419	\$3,166,110	(\$330,954)	-9.5%
Mines, Department of	\$942,635	\$871,937	\$810,901	(\$131,734)	-14.0%
Oklahoma Scenic Rivers Commission	\$321,149	\$297,063	\$279,239	(\$41,910)	-13.1%
Tourism and Recreation, Department of	\$25,909,406	\$23,966,201	\$22,503,229	(\$3,406,177)	-13.1%
Water Resources Board	\$6,525,417	\$6,036,011	\$5,698,571	(\$826,846)	-12.7%
Will Rogers Memorial Commission	\$868,343	\$803,217	\$744,984	(\$123,359)	-14.2%
	<u>\$154,434,626</u>	<u>\$145,393,918</u>	<u>\$132,426,073</u>	<u>(\$22,008,552)</u>	<u>-15.4%</u>

Department of Agriculture, Food and Forestry

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$38,796,069	69.8%	\$45,448,675	24.3%	466.8	515.0
FY'07	\$37,814,906	-2.5%	\$51,670,036	13.7%	458.0	515.0
FY'08	\$37,428,049	-1.0%	\$49,801,898	-3.6%	456.1	515.0
FY'09	\$34,540,185	-7.7%	\$54,637,461	9.7%	454.0	515.0
FY'10	\$30,777,266 *	-10.9%	\$51,073,485	-6.5%	430.1	515.0
FY'11	\$26,306,894	-14.5%	\$51,692,218	1.2%		515.0
6 Year Change	-\$12,489,175	-32.2%	\$6,243,543	13.7%		

FY'06 - Appropriation amount includes supplemental appropriations of \$12,500,000.

FY'07 - Appropriation amount includes a base adjustment of \$4,500,000 and Rainy Day Fund Spillover appropriations of \$5,000,000.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$32,558,058, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	32,558,058	515.0
FY'10 Revenue Shortfall	-2,441,854	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced staff.		
FY'10 Supplemental Appropriation	524,899	
FY'10 Debt Service Exemption	136,163	
FY'10 Revised Appropriation	<u>30,777,266</u>	<u>515.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY'11 Budget Reduction	-4,470,372	-13.0
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 14.52%. To manage this reduction, staff, excluding essential inspection and laboratory services, will be cut. A significant portion of these cuts will be made with VOBO offers, along with a reduction of 5 fire teams in Eastern Oklahoma.		
Total Adjustments	<u>-4,470,372</u>	<u>-13.0</u>

C. FY'11 Appropriation	<u><u>26,306,894</u></u>	<u><u>502.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1857

Amends the law pertaining to item prices in stores and inspection of stores as it relates to item prices versus prices at registers. The measure amends some fees and penalties related to these inspections and authorize the Department of Agriculture, Food, and Forestry to promulgate rules.

B. SB 1956

Amends the Oklahoma Agriculture Mediation Program by modifying the membership and duties of Agricultural Mediation Advisory Board. The Agricultural Mediation Board will oversee the Oklahoma Agriculture Mediation Program. The Board will adopt procedures as may be necessary for the management of the mediation program.

C. SB 2095

Authorizes the State Veterinarian, upon permission of the State Board of Agriculture, to issue emergency orders governing animals in order to protect people and animals in Oklahoma from diseases and pests of animals.

D. SB 2096

Provides for unpaid checks to the Oklahoma Department of Agriculture, Food, and Forestry to be considered uncollectable after all appropriate collection remedies have been exhausted.

Requires a list of such debts to be sent to the Legislature, the Office of State Finance, and the Oklahoma Tax Commission by May 1st of each year.

E. HB 2295

Amends the Oklahoma Farmed Cervidae Act by adding definitions and listing all information that is to be included in an application for a farmed cervidae facility license. This act also allows an owner to slaughter their own farmed cervidae for personal or non-commercial consumption and to sell antlers obtained from farmed cervidae.

F. HB 3202

This bill amends the Oklahoma Veterinary Practice Act by:

- * Defines "teeth floating" as a nonveterinary equine dental care.
- * Adds to the exemptions of the Oklahoma Veterinary Practice Act the following: animal husbandry, teeth floating and farriery.
- * Adds the requirement that of the five licensed veterinary members of the State Board of Veterinary Medical Examiners, one must be an equine practitioner and one must be a large animal practitioner.
- * Requires a \$200 fee for becoming a certified nonveterinary equine dental care provider.
- * Requires the State Board of Veterinary Medical Examiners to annually certify any practitioner of teeth floating and requires proof of eligibility for certification,
- * Proof of eligibility may be provided by the completion of at least eighty hours in equine dentistry at the Texas Institute of Equine Dentistry, the Academy of Equine Dentistry, or other similar program, or by certification as an equine dental tech by the International Association of Equine Dentistry or its equivalent.
- * Requires four hours of continuing education for annual certification renewal for teeth floaters.
- * Requires a licensed veterinarian to prescribe and provide the prescription drugs to be used in teeth floating (if needed).
- * Amended to state that any drug used shall not include any controlled substances as defined in the Uniform controlled Dangerous Substances Act.

G. HB 3203

Repeals the Livestock Dealers Act with exception of parts which addresses the federal requirements that livestock dealers maintain certain written records and permits the Oklahoma Department of Agriculture, debts to be sent to the Legislature, the Office of State Finance, and the Oklahoma Tax Commission by May of each year.

H. HB 3204

Exempts the Oklahoma Wheat Commission from the provisions of the Central Purchasing Act.

I. HB 3210

This bill modifies existing law by increasing the time an extreme fire danger resolution passed by a board of county commissioners to thirty days from the current law of seven days. This bill also exempts the selling of fireworks from being considered an act in violation of burning prohibitions.

J. HB 3285

Authorizes certain stray animals to be sold to a slaughterhouse.

K. HB 3398

This bill grants the State Board of Agriculture to inspect meat and grant slaughter permits. It also gives the Board the ability to disseminate rules establishing fees for such inspection and permits. This act also reassigns inspection and permits of the Milk and Milk Products Act to the Oklahoma Department of Agriculture, Food, and Forestry.

L. Letters were written to Commerce, explaining the legislatures intent to fund or restrict funding for certain agencies and projects:

Legislature's Intent:

Fund 'Made In Oklahoma' in the amount of \$325,000
 Fund the Tulsa State Fair in the amount of \$50,000

Agency's Action:




Funded \$325,000
 Funded \$ 50,000

Did Not Fund:

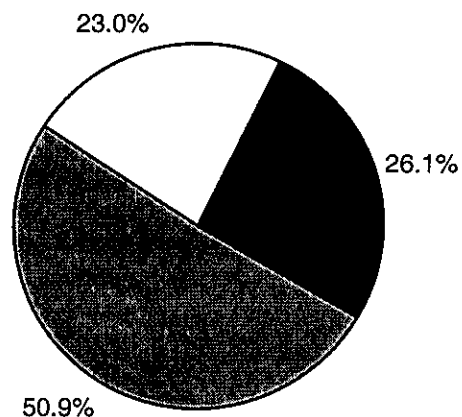
Rural Enterprise Institute
 Agricultural Leadership/OSU
 Rural Higher Ed (Seminole)
 Sunrise Ag News (Career Tech)
 IFMAPS (OSU)
 Animal Diagnostic Lab Equipment (OSU)
 Ag Enhancement & Diversification Fund
 REYAP (Retired Youth Ag Teachers)
 Dry Fire Hydrant Program

Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$26,306,894
Revolving Funds		\$11,902,789
Federal Funds		\$13,482,535
Total FY'11 Budget		\$51,692,218

FY'11 Budget By Source

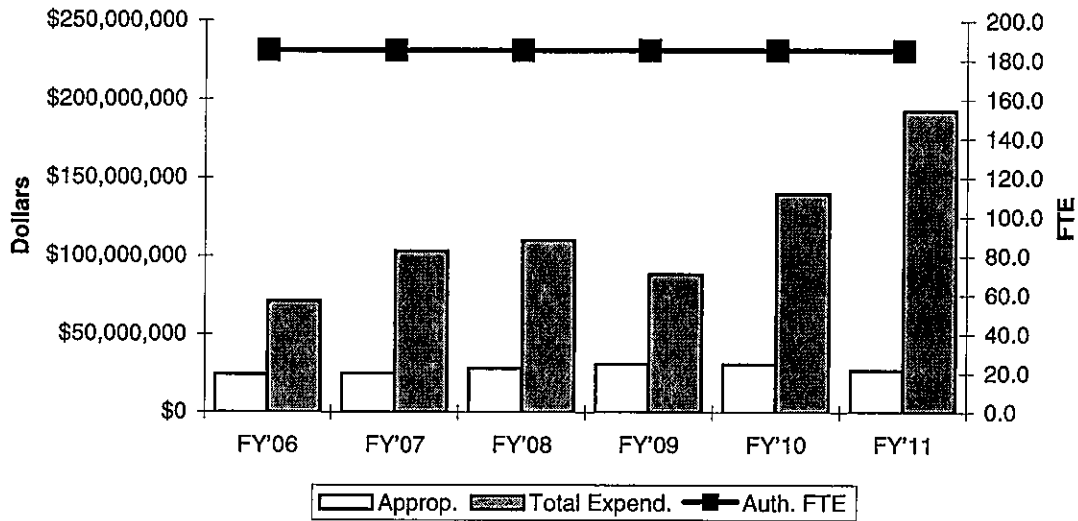


Appropriation Reference:
 SB 1561 Sections 1-2

Expenditure Limit Reference:
 None.

Department of Commerce

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$24,179,663	-27.5%	\$71,194,939	-15.8%	148.2	185.0
FY'07	\$25,082,836	3.7%	\$103,109,664	44.8%	149.0	185.0
FY'08	\$28,104,894	12.0%	\$110,140,659	6.8%	153.5	185.0
FY'09	\$30,934,772	10.1%	\$88,348,396	-19.8%	157.0	185.0
FY'10	\$30,836,632 *	-0.3%	\$139,976,206	58.4%	151.5	185.0
FY'11	\$26,905,919	-12.7%	\$192,994,407	37.9%		185.0
6 Year Change	\$2,726,256	11.3%	\$121,799,468	171.1%		

FY'06 - Appropriation amount includes supplemental appropriations of \$1,000,000.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$33,281,088, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	33,281,088	185.0
FY'10 Revenue Shortfall	-2,496,081	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency implemented several cost-savings measures, such as foregoing travel reimbursements by using company vehicles. They also created a VOBO offer.		
FY'10 Supplemental Appropriation	5,539	
FY'10 Debt Service Exemption	46,086	
FY'10 Revised Appropriation	<u>30,836,632</u>	<u>185.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-3,930,713	-23.0
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 12.75%. To manage this reduction, they streamlined functional areas to provide more efficient operations, closed several positions, and closed a leased location, along with other cost reduction measures.		
Total Adjustments	<u>-3,930,713</u>	<u>-23.0</u>

C. FY'11 Appropriation	<u><u>26,905,919</u></u>	<u><u>162.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1.	27,896,235	
Total Stimulus	<u>27,896,235</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total

54,802,154

162.0

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1284

Creates the Quality Events Incentive Act. Incremental state sales tax from a defined area and time period (quality event) is captured and if incremental state sales tax exceeds the amount of local support, the increment may be directed by the Tax Commission to a host community in an amount equal to local support. Statewide payments are capped at \$2 million for 2012, \$2.5 million for 2013 and \$3 million for the year 2014.

B. SB 1631

Authorizes public trusts to participate in wholesale and retail activities.

C. SB 1966

Modifies the Small Employer Quality Jobs Incentive Act by giving applicants additional time to "ramp up" to employment and out-of-state sales requirements. Clarifying the application of certain provisions.

D. SB2124

Modifies the Quality Jobs Program Act to include under the definition of basic industry certain support activities for rail and water transportation and certain activities related to alternative and solar energy equipment and installation.

E. SB 2128

Clarifies provisions in the Quality Jobs Program Act which apply to incentives granted for a "qualified federal contract".

F. HB 1786

Modifies definitions under the Oklahoma Development and Enterprise Zone Incentive Leverage Act to include certain "military growth impact projects" which otherwise qualify and are determined to be in support of the needs and quality of life issues resulting from military growth impacts.

G. HB 3286

Authorizes the Oklahoma Development Finance Authority to issue obligations for the Oklahoma Community Economic Development Pooled Finance Act based upon the defeasance of previously issued obligations.

H. Native American Cultural Authority received an 'operations cut' in the amount of \$257,338.

- I. Letters were written to Commerce, explaining the legislatures intent to fund or restrict funding for certain agencies and projects:

Legislatures Intent:

Fund REI in the amount of \$216,000
 Fund NEOSU OCRD Program in the amount of \$200,000

Agency's Action:

Funded \$216,000
 Funded \$200,000

Do Not Fund:

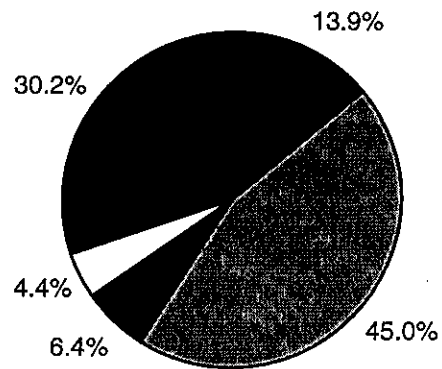
Capital Improvement Program Revolving Fund
 REI/VANSAT Pilot Program
 Small Rural Manufacturers Program(OSU)
 Oklahoma Community Institute
 Minority Business Development Fund
 ODFA/REI Business Revolving Loan Fund
 Oklahoma Quality Awards
 Community Development Centers Revolving Fund
 SEOSU Statewide Small Business Development Centers
 Bid Assistance Program OSU
 Education Research & Economic Development Foundation
 National Finals Rodeo
 Worldwide Creativity Conference

Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded
 Not Funded

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	■	\$26,905,919
ARRA Funds	■	\$86,896,235
REAP	■	\$12,400,504
Revolving Funds	□	\$8,462,495
Federal Funds	■	\$58,329,254
Total FY'11 Budget		\$192,994,407

FY'11 Budget By Source

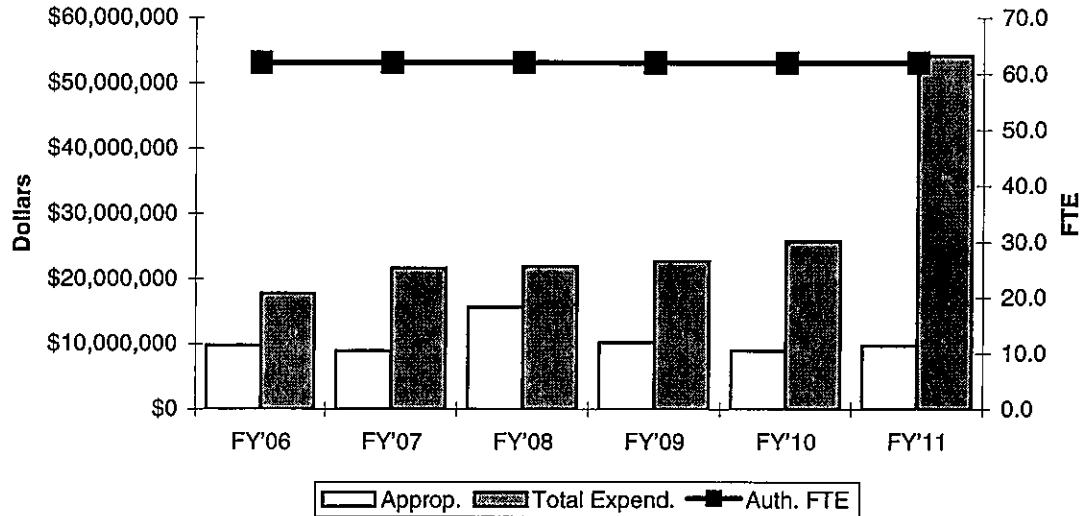


Appropriation Reference:
 SB 1561 Sections 3 and 5

Expenditure Limit Reference:
 None.

Conservation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$9,803,928	37.7%	\$17,818,240	6.7%	56.3	62.0
FY'07	\$8,953,795	-8.7%	\$21,669,858	21.6%	62.0	62.0
FY'08	\$15,687,084	75.2%	\$21,983,245	1.4%	62.4	62.0
FY'09	\$10,292,962	-34.4%	\$22,759,296	3.5%	62.0	62.0
FY'10	\$9,021,281 *	-12.4%	\$25,816,557	13.4%	67.6	62.0
FY'11	\$9,845,434	9.1%	\$54,174,576	109.8%		62.0
6 Year Change	\$41,506	0.4%	\$36,356,336	204.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$9,572,455, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	9,572,455	62.0
FY'10 Revenue Shortfall	-717,934	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency implemented cost saving measures such as overtime, supply and maintenance reductions.		
FY'10 Supplemental Appropriation	8,798	
FY'10 Debt Service Exemption	157,962	
FY'10 Revised Appropriation	<u>9,021,281</u>	<u>62.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Adjustment	824,153	
Total Adjustments	<u>824,153</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>9,845,434</u></u>	<u><u>62.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1.	2,086,500	
Total Stimulus	<u>2,086,500</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>11,931,934</u></u>	<u><u>62.0</u></u>
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III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

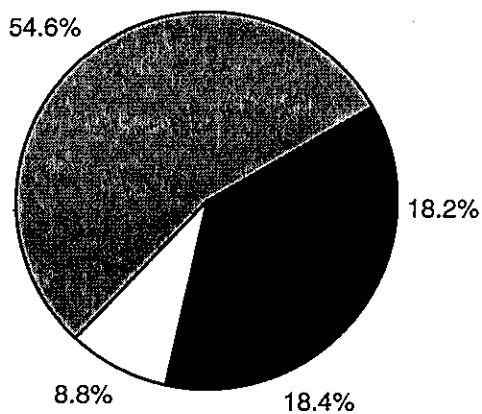
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
ARRA Funds
Revolving Funds
Federal Funds
Total FY'11 Budget

	\$9,845,434
	\$9,980,000
	\$4,761,310
	\$29,587,832
<hr/>	
	\$54,174,576

FY'11 Budget By Source

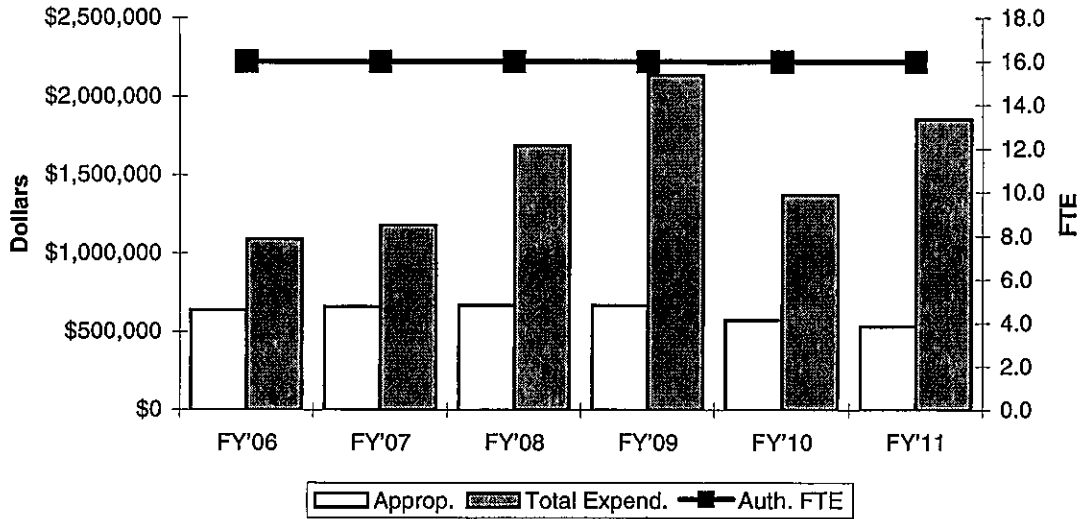


Appropriation Reference:
SB 1561 Section 6

Expenditure Limit Reference:
None.

Commission on Consumer Credit

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$637,925	3.5%	\$1,093,280	11.3%	15.1	16.0
FY'07	\$661,263	3.7%	\$1,181,000	8.0%	16.0	16.0
FY'08	\$669,042	1.2%	\$1,686,325	42.8%	15.4	16.0
FY'09	\$669,042	0.0%	\$2,137,000	26.7%	17.0	16.0
FY'10	\$575,543 *	-14.0%	\$1,373,310	-35.7%	17.2	16.0
FY'11	\$535,255	-7.0%	\$1,855,592	35.1%		16.0
6 Year Change	-\$102,670	-16.1%	\$762,312	69.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$622,209, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	622,209	16.0
FY'10 Revenue Shortfall	-46,666	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency left two staff positions unfilled and reduced expenses wherever possible.		
FY'10 Revised Appropriation	<u>575,543</u>	<u>16.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-40,288	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction, the agency is conducting all audits in-house to reduce travel expenses. They have also discontinued several contracts, such as e-scan and attorney.		
Total Adjustments	<u>-40,288</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>535,255</u></u>	<u><u>16.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES




A. HB 2831

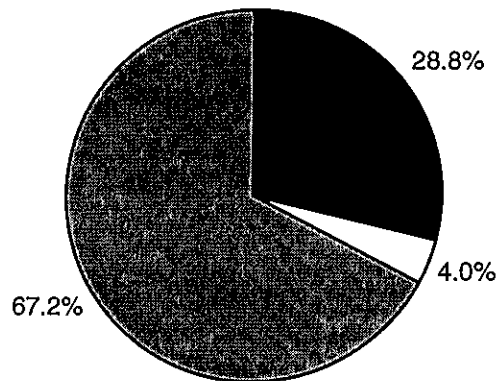
This measure amends various provisions relating to the Department of Consumer Credit. It removes specific fee amounts from the statutes and authorizes the Commission of Consumer Credit to set all fees by rule for the Uniform Consumer Credit Code, the Credit Services Organization Act, the Oklahoma Pawnshop Act, the Precious Metal and Gen Dealer Licensing Act, the Oklahoma Rental-Purchase Act, the Oklahoma Health Spa Act, the Oklahoma Secure and Fair enforcement for Mortgage Licensing Act, and the Deferred Deposit Lending Act. Prior to July 1,

2011, all fees shall be set by emergency rule until permanent rules are promulgated in accordance with Article I of the Administrative Procedures Act. Permanent rules setting fees for the above-stated acts require approval of the Legislature. Fees cannot be increased more than \$100.00 in any three-year period. Beginning July 1, 2010, seventy percent (70%) of all fees and civil penalties collected shall be deposited into the Consumer Credit Administrative Expenses Revolving Fund and thirty percent (30%) shall be deposited into the General Revenue Fund of the State Treasurer. Additionally, on July 1, 2010, certain unencumbered and unexpended monies in abolished funds shall be deposited into the Consumer Credit Administrative Fund. The Commissioner on Consumer Credit shall be the policy-making and governing authority for the Department of Consumer Credit. The Commission shall appoint the Administrator of Consumer Credit. The Administrator of Consumer Credit is authorized to administer licensing for various persons and businesses; appoint hearing examiners for violations of various provisions of law; impose civil penalties not exceeding \$5,000.00; impose late fees; examine places of business and impose fees for business examinations; promulgate rules for the Oklahoma Pawnshop Act; review rental-purchase agreements; examine certain books and records and impose an examination fee; review health spa contracts; and promulgate rules for sponsorship of applicants for mortgage broker license. There is created a Consumer Credit Advisory Committee which shall appoint the Commissioner of Consumer Credit. The Administrator of Consumer Credit shall serve as the Advisory Committee Chair. The bill renames the Oklahoma Deferred Deposit Lending Regulatory Revolving Fund to be the Consumer Credit Counseling Revolving Fund. It requires ten percent (10%) of each deferred deposit loan scheduled payment of fees may be transferred to the Consumer Credit Administrative Expenses Revolving Fund. It repeals sections of law relating to the Consumer Credit Investigation Fund; the deposit of fees derived pursuant to the Oklahoma Rental-Purchase Act; the Health Spa revolving Fund; continuing education courses for mortgage broker and mortgage originator licenses; and the Oklahoma Mortgage Broker and Mortgage Loan Originator Revolving Fund.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations		\$535,255
Fee Revenue-Deferred Deposit		\$73,386
Revolving Funds		\$1,246,951
Total FY'11 Budget		\$1,855,592

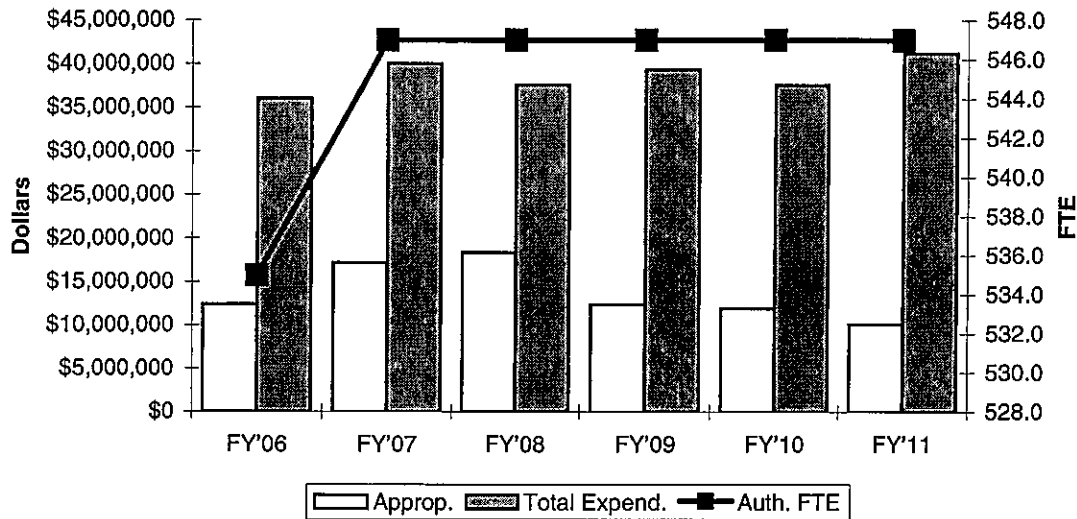


Appropriation Reference:
SB 1561 Section 7

Expenditure Limit Reference:
None.

Corporation Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$12,354,190	40.9%	\$36,037,041	27.2%	459.1	535.0
FY'07	\$17,183,860	39.1%	\$40,025,441	11.1%	474.8	547.0
FY'08	\$18,370,533	6.9%	\$37,642,646	-6.0%	480.3	547.0
FY'09	\$12,415,417	-32.4%	\$39,370,157	4.6%	462.3	547.0
FY'10	\$11,935,261 *	-3.9%	\$37,607,330	-4.5%	430.6	547.0
FY'11	\$10,133,793	-15.1%	\$41,246,871	9.7%		547.0
6 Year Change	-\$2,220,397	-18.0%	\$5,209,830	14.5%		

FY'07 - Appropriation amount includes supplemental appropriations of \$3,100,000.

FY'08 - Appropriation amount includes supplemental appropriations of \$3,100,000.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$11,605,688, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	11,605,688	547.0
FY'10 Revenue Shortfall	-870,427	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Supplemental Appropriation	1,200,000	
FY'10 Revised Appropriation	<u>11,935,261</u>	<u>547.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,801,468	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 15%. To manage this reduction, the agency has reduced a significant number of staff positions, delayed IT enhancements, and reduced the number of inspections.		
Total Adjustments	<u>-1,801,468</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>10,133,793</u></u>	<u><u>547.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1.	1,923,687	
Total Stimulus	<u>1,923,687</u>	<u>0.0</u>

E. FY'11 Appropriation and Stimulus Total	<u><u>12,057,480</u></u>	<u><u>547.0</u></u>
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III. GOVERNOR'S VETOES

A. **SB 828**

This measure modifies in current statutes the definition of "public utility" to include certain electric transmission companies which are subject to federal or Corporation Commission regulation. The definition specifically excludes certain public power entities or electric cooperatives which are not subject to regulation by the Corporation Commission.

IV. OTHER ISSUES

A. **SB 1503**

Authorizes the Corporation Commission to spend \$2,000,000 from the Petroleum Storage Tank Indemnity Fund.

B. **SB 300**

This measure modifies statutes governing accident or spills otherwise referred to as "incidents" occurring on gathering pipeline units which are subject to regulation by the Corporation Commission. The bill provides for the Corporation Commission to keep some information confidential and provides such information will not be subject to the Oklahoma Open Records Act.

C. **SB 1840**

Creates a task force to study the availability of retail natural gas service in southern parts of Oklahoma. The task force shall have eleven members made up of Senate and House members and a Corporation Commissioner. Appointments are to be made by the end of June 2010 and its activities will terminate no later than January 31, 2011.

D. **HB 2973**

Creates the "Oklahoma Wind Energy Development Act" to provide for the orderly development and eventual decommissioning of wind energy facilities. The bill requires owners of wind energy facilities will be responsible for the proper decommissioning of such facilities at the end of their useful commercial lifespan. The bill requires a wind developer to file evidence of financial security to cover the anticipated decommissioning costs with the Corporation Commission after the 15th year of operation of the facility. Finally, the bill requires a wind developer to either purchase a liability insurance policy or provide proof of self insurance with the owner of the land where the wind turbine or other facility named in such policy.

E. **HB3028**

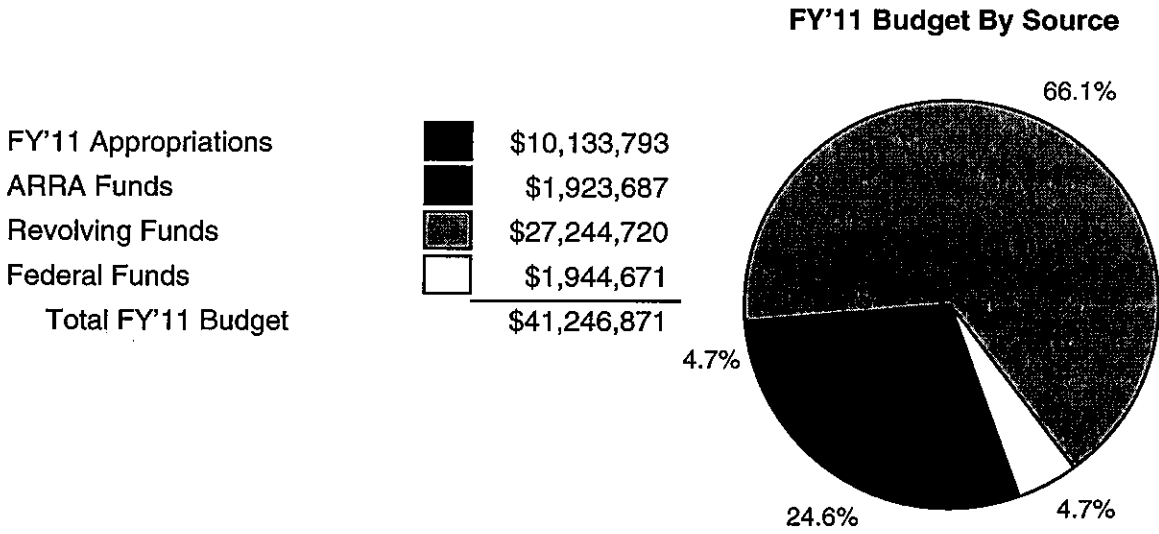
Creates the Oklahoma Energy Security Act, the goal of which is to reduce the dependence of Oklahoma and the United States on foreign oil, to improve national security and improve the economic well-being of Oklahomans. The bill sets a goal for the use of renewable energy which is that fifteen percent of all installed capacity of electricity generation will be generated from renewable sources by the year 2015. Qualifying renewable energy sources shall include wind, solar, photovoltaic, hydropower, hydrogen, geothermal and biomass. Additionally, the bill states a commitment to promote the use of natural gas and declares natural gas as the preferred choice of electric generation for new fossil fuel generating facilities until the year 2020. The act further promotes the development of a robust electricity transmission grid to enhance wind-energy development in Oklahoma and to that end requires the Legislature and the Corporation

Commission to work with the Southwest Power Pool to develop a plan to expand transmission capacity and monitor construction of transmission facilities through the year 2020. Finally, the bill declares it to be in the public interest to promote public access to compressed natural gas (CNG) fueling stations throughout the state and sets a goal to have at least one such station located every 100 miles along the entire Interstate highway system in the state by the year 2015.

F. HJR 1087

Disapproves amendments to Corporation Commission permanent rule No. OAC 165:5-3-1 which provided an increase in fees for certain filings and permits issued by the Commission, mostly related to oil and gas exploration and regulation.

V. FUNDING SOURCES - FY'11 BUDGET

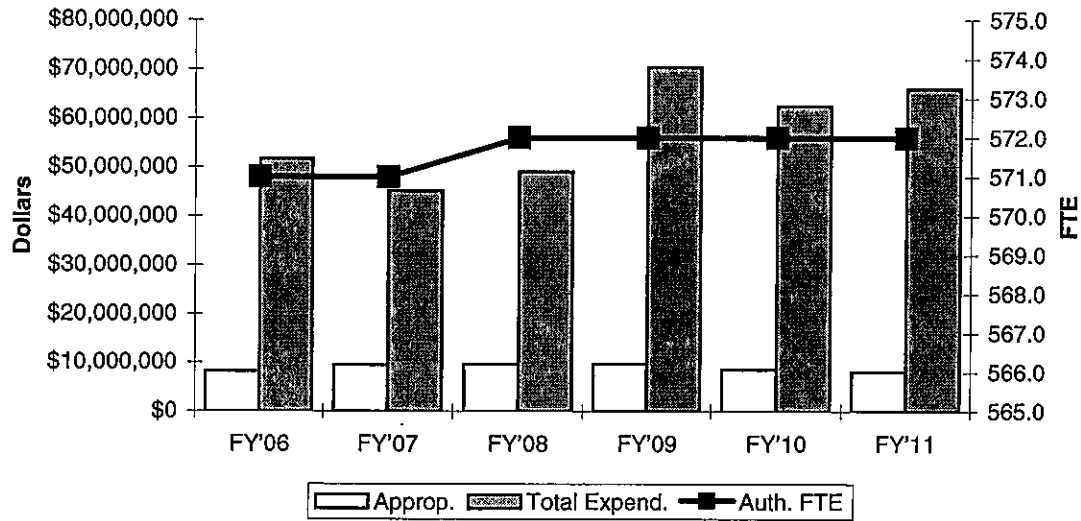


Appropriation Reference:
SB 1561 Section 8

Expenditure Limit Reference:
None.

Department of Environmental Quality

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$8,166,580	-14.0%	\$51,667,875	24.3%	548.3	571.0
FY'07	\$9,525,217	16.6%	\$45,189,000	-12.5%	547.5	571.0
FY'08	\$9,728,096	2.1%	\$49,051,802	8.5%	573.6	572.0
FY'09	\$9,728,096	0.0%	\$70,365,011	43.5%	558.0	572.0
FY'10	\$8,599,845 *	-11.6%	\$62,517,416	-11.2%	578.4	572.0
FY'11	\$8,126,853	-5.5%	\$66,027,224	5.6%		572.0
6 Year Change	-\$39,727	-0.5%	\$14,359,349	27.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$9,297,129, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	9,297,129	572.0
FY'10 Revenue Shortfall	-697,284	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency reduced staff, delayed IT upgrades and reduced costs to certain programs.		
FY'10 Revised Appropriation	8,599,845	572.0

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-472,992	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction, the agency will look at VOBO offers, as 68% of DEQ's staff are close to retirement. The agency will further reduce costs to service programs.		
Total Adjustments	-472,992	0.0

C. FY'11 Appropriation	<u><u>8,126,853</u></u>	<u><u>572.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1.	4,170,871	
Total Stimulus	4,170,871	0.0

E. FY'11 Appropriation and Stimulus Total	<u><u>12,297,724</u></u>	<u><u>572.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES





A. SB 1678

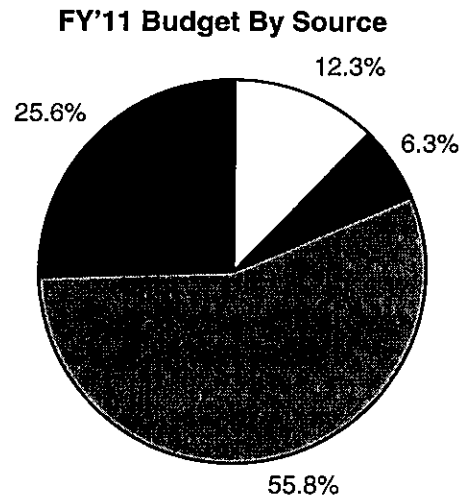
Authorizes the DEQ to apply for recognition as an "accrediting body" with The NELAC Institute, so that other states may recognize accreditations from DEQ's laboratories and DEQ can recognize accreditations from other states with equivalent standards for accreditations and eliminate duplication of efforts.

B. HB 1554

Prohibits municipal solid waste landfills from accepting municipal sewage sludge unless the sludge is treated to reduce pathogens and it is demonstrated to be free of certain liquid contaminants. The bill allows the Department of Environmental Quality to suspend or revoke a landfill's permit for violation of this requirement.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$8,126,853
ARRA Funds		\$4,170,871
Revolving Funds		\$36,858,366
Federal Funds		\$16,871,134
Total FY'11 Budget		\$66,027,224

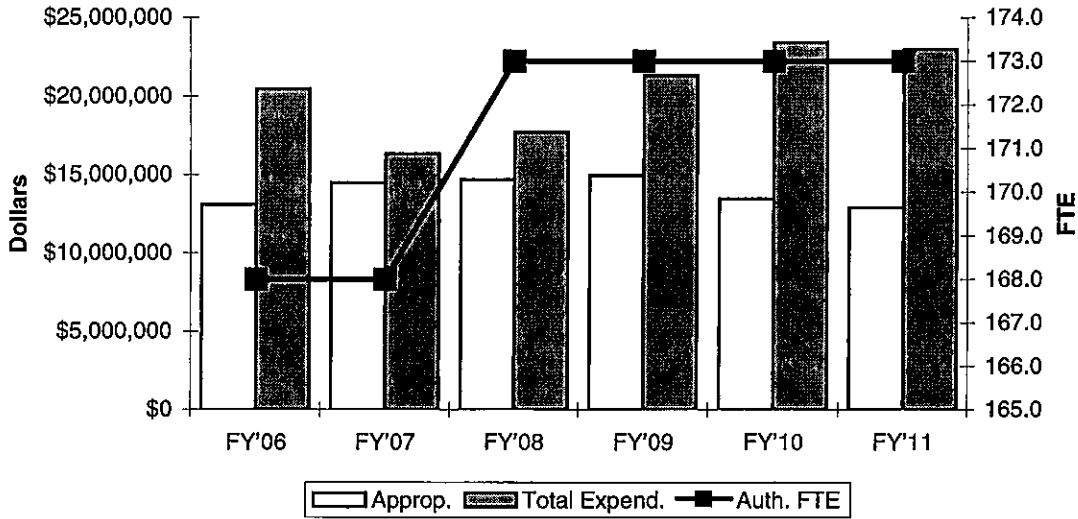


Appropriation Reference:
SB 1561 Section 9

Expenditure Limit Reference:
None.

Historical Society

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$13,106,387	29.2%	\$20,461,116	89.6%	156.8	168.0
FY'07	\$14,480,963	10.5%	\$16,330,000	-20.2%	156.0	168.0
FY'08	\$14,687,451	1.4%	\$17,719,000	8.5%	169.6	173.0
FY'09	\$14,967,451	1.9%	\$21,311,629	20.3%	168.0	173.0
FY'10	\$13,476,863 *	-10.0%	\$23,425,448	9.9%	164.2	173.0
FY'11	\$12,913,636	-4.2%	\$22,995,022	-1.8%		173.0
6 Year Change	-\$192,751	-1.5%	\$2,533,906	12.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$14,253,034, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	14,253,034	173.0
FY'10 Revenue Shortfall	-1,068,977	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency implemented six furlough days and reduced staff.		
FY'10 Debt Service Exemption	292,806	
FY'10 Revised Appropriation	<u>13,476,863</u>	<u>173.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-563,227	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%. To manage this reduction, the society increased admission fees to the Historical Center from \$5 to \$7, as well as increasing admission fees at other facilities across the state.		
Total Adjustments	<u>-563,227</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>12,913,636</u></u>	<u><u>173.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

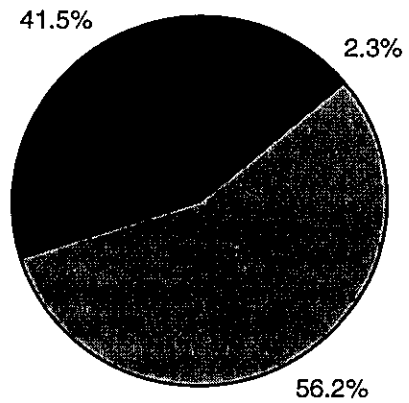
A. SB 1522

Modifies the apportionment of sales and use tax beginning July 1, 2010 by redirecting a portion of the amount currently going to the Tourism Promotion Revolving Fund and the Tourism Capital Improvement Revolving Fund to a newly created Historical Society Capital Improvement and Operations Revolving Fund. Modifies permissible uses for monies accruing to the Tourism Promotion Revolving Fund. Creates Historical Society Capital Improvement and Operations Revolving Fund.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$12,913,636
Revolving Funds		\$9,546,386
Federal Funds		\$535,000
Total FY'11 Budget		<u>\$22,995,022</u>

FY'11 Budget By Source

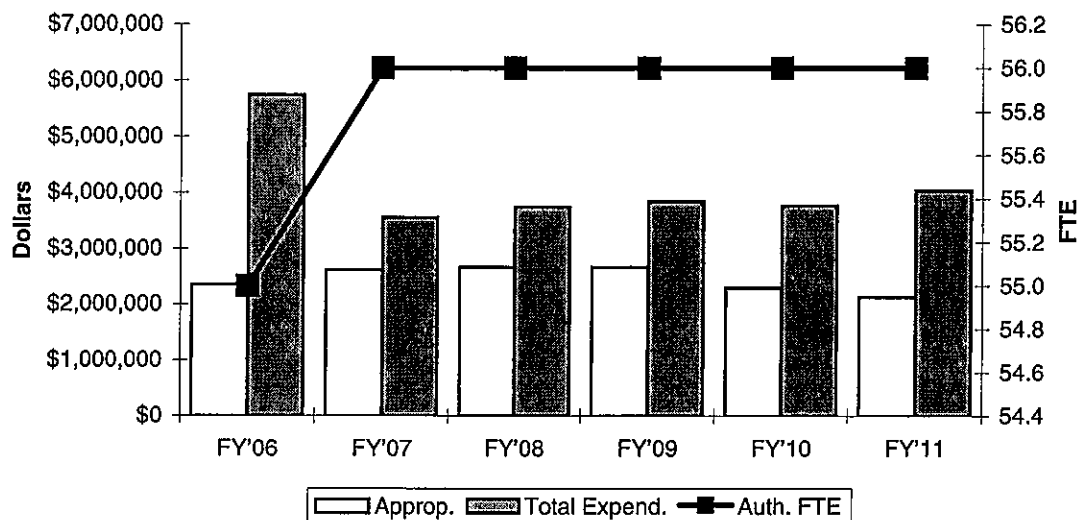


Appropriation Reference:
SB 1561 Section 10

Expenditure Limit Reference:
None.

Horse Racing Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$2,360,889	27.1%	\$5,744,301	143.1%	39.8	55.0
FY'07	\$2,618,898	10.9%	\$3,556,533	-38.1%	42.3	56.0
FY'08	\$2,669,568	1.9%	\$3,740,447	5.2%	42.1	56.0
FY'09	\$2,669,568	0.0%	\$3,841,992	2.7%	41.9	56.0
FY'10	\$2,296,496 *	-14.0%	\$3,767,887	-1.9%	39.0	56.0
FY'11	\$2,135,741	-7.0%	\$4,039,599	7.2%		56.0
6 Year Change	-\$225,148	-9.5%	-\$1,704,702	-29.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$2,482,698, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	2,482,698	56.0
FY'10 Revenue Shortfall	-186,202	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency left one overhead and two agent positions unfilled. They also returned leased vehicles, reduced overtime and travel expenses, and reduced subscription expenses.		
FY'10 Revised Appropriation	<u>2,296,496</u>	<u>56.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-160,755	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the Commission may have to institute furlough days for staff.		
Total Adjustments	<u>-160,755</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>2,135,741</u></u>	<u><u>56.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 820

Increases the percentage of Horse Racing Commission funds which may be used for administrative purposes. Authorizes the Commission to fund certain nonprofit entities dedicated to caring for retired and unwanted Oklahoma-bred racing stock.







B. SB 1905

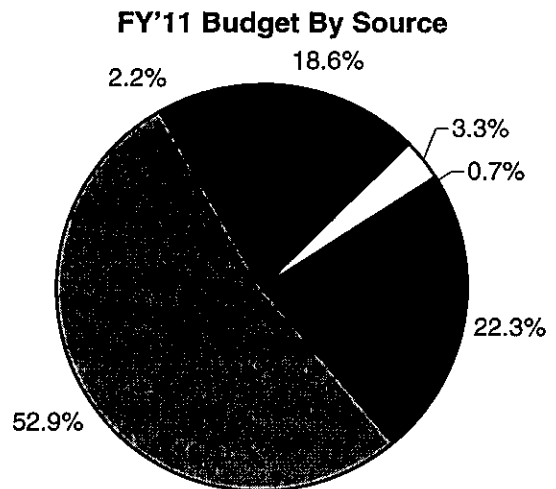
This bill creates a Horsemen’s Bookkeeper to retain and distribute purse monies and funds for pari-mutuel horse racing. It requires each organization licensee to utilize a Horsemen’s Bookkeeper who shall, at a minimum, maintain the records and accounts separately from the records of the organization and according to the rules of the Oklahoma Horse Racing Commission and this act. The Horsemen’s Bookkeeper may be an employee of the organization licensee, may be employed jointly by two or more organization licensees, or may be an entity which contracts with one or more organization licensees. The funds shall be held in trust and must be distributed within 48 hours of approval of the steward of the Horse Racing Commission, unless a protest or appeal is filed. Minimal jockey mount fees may be disbursed even if a protest or appeal is filed. All monies shall be disbursed within 15 days following the last race day of the race meet. All records are subject to audit and inspection by the Commission and both the organization licensee and the Horsemen’s Bookkeeper are subject to disciplinary action for violations.

C. HB 2625

This bill exempts vehicles transporting horses or livestock from being stopped by law enforcement officials for weight, axel and ownership requirements if the vehicle has on each side of the vehicle the words “Not For Hire” in at least two-inch letters.

V. FUNDING SOURCES - FY’11 BUDGET

FY’11 Appropriations		\$2,135,741
Carryover		\$88,858
Fund 200: Equine Drug Testing		\$750,000
Fund 205: Okla. Breeding Admin.		\$135,000
Fund 210: Law Enforcement		\$30,000
Fund 215: Gaming Regulation		\$900,000
Total FY’11 Budget		\$4,039,599

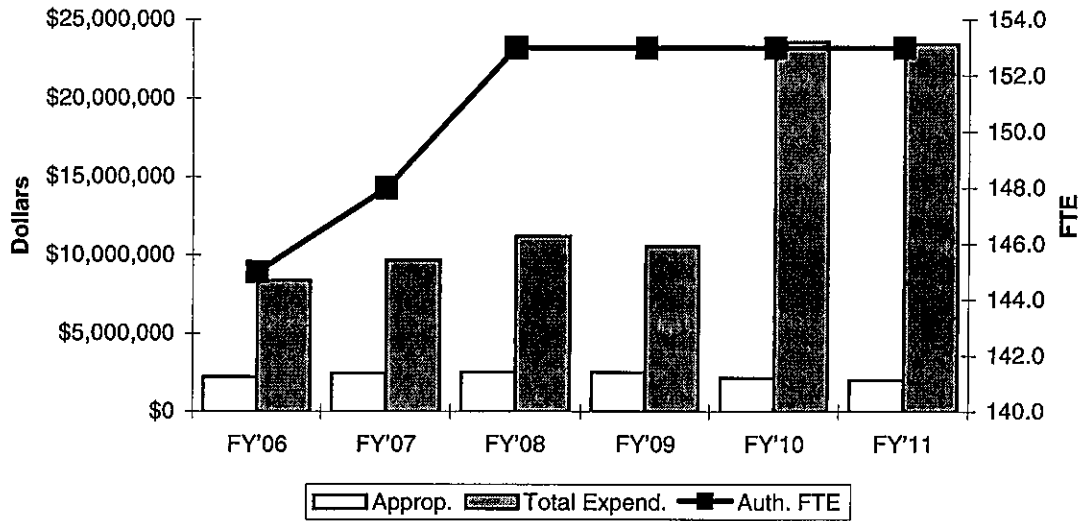


Appropriation Reference:
SB 1561 Section 11

Expenditure Limit Reference:
None.

Insurance Department

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$2,231,595	4.5%	\$8,386,319	5.4%	124.7	145.0
FY'07	\$2,444,856	9.6%	\$9,670,685	15.3%	140.0	148.0
FY'08	\$2,515,943	2.9%	\$11,208,947	15.9%	139.6	153.0
FY'09	\$2,515,943	0.0%	\$10,570,068	-5.7%	123.0	153.0
FY'10	\$2,164,340 *	-14.0%	\$23,587,592	123.2%	125.2	153.0
FY'11	\$2,012,836	-7.0%	\$23,448,402	-0.6%		153.0
6 Year Change	-\$218,759	-9.8%	\$15,062,083	179.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$2,339,827, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	2,339,827	153.0
FY'10 Revenue Shortfall	-175,487	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency is only filling positions essential to fulfilling regulatory duties. They have also increased the ratio of online filings.		
FY'10 Revised Appropriation	<u>2,164,340</u>	<u>153.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-151,504	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. Since a small proportion of the Insurance Department's budget is actual appropriations, the cut is not as severe. The agency will save some expenses by delaying technology upgrades.		
Total Adjustments	<u>-151,504</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>2,012,836</u></u>	<u><u>153.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1251

Prohibits health benefit plans from denying coverage or a claim on the basis of the insured's status as a victim of domestic abuse. Specifies that domestic abuse shall not be considered to be a preexisting condition.

B. SB 2042

Transfers duties relating to the Perpetual Care Fund Act and the Cemetery Merchandise Trust Act from the State Banking Commissioner to the Insurance Commissioner.

C. SB 2043

Modifies various provisions relating to the Oklahoma Life and Health Insurance Guaranty Association Act to reflect National Association of Insurance Commissioners (NAIC) model language including modifying and creating definitions, modifying and specifying coverage, authorizing the Association to join an organization of one or more other state associations of similar purposes and establishing caps on benefits the Association may be required to cover.

D. SB 2044

Modifies various provisions relating to the Oklahoma Property and Casualty Insurance Guaranty Association Act to reflect National Association of Insurance Commissioners (NAICS) model language including modifying and creating definitions, modifying powers and duties of the Association, modifying procedures relating to claims and certain proceedings and specifying when the Association is not obligated to pay certain claims.

E. SB 2045

Requires the Insurance Commissioner to develop certain questionnaire for use by small employers applying for certain health insurance coverage. Requires health insurers to provide the same coverage and benefits to any individual under the age of 18 who has been diagnosed with an autistic disorder as it would provide coverage to such person not diagnosed with an autistic disorder.

F. SB 2051

Specifies that a contract between a health benefit plan and a dentist cannot require the dentist to provide services at a fee set by the health benefit plan unless the services are covered services under the applicable subscriber agreement.

G. SB 2054

Provides for the annual omnibus bill for the Oklahoma Insurance Department:

- * Authorizes the Insurance Commissioner to require regulated entities to submit filings and other documents electronically.
- * Changes the name of unauthorized insurer to surplus line insurer.
- * Adds advisory boards and advisory organizations to the list of those required to make loss runs or claims histories available to policyholders.
- * Allows a nonresident life or accident and health insurance broker applicant to receive an Oklahoma license if they are licensed and in good standing in their home state and their state issues nonresident licenses to residents of Oklahoma on the same basis.
- * Modifies provisions of the Genetic Nondiscrimination in Insurance Act to conform with federal changes to the Genetic Nondiscrimination in Insurance Act.
- * Eliminates the reimbursement limitation for mammography screening.
- * Provides for a uniform definition of a health benefit plan for health insurance purposes.
- * Modifies the Insurance Code to conform to federal changes for mental health parity.
- * Directs the Oklahoma Small Employer Health Reinsurance Board to develop a plan to wind up the business of the Oklahoma Employer Health Reinsurance Program.
- * Allows a Professional Employer Organization or a Professional Employer Organization Group to use a thirty party assurance organization to meet registration and filing requirements.
- * Allows the Insurance Commissioner to re-refuse to renew a licensed bondsman for failure to file certain reports or pay any out-standing fines or fees.
- * Allows the insurance Commissioner to cancel a bail surety appointment if the license of the bondsman is suspended, revoked or non-renewed.

H. SB 2073

Requires an insurer to provide to an insurance producer, whose appointment has been terminated under certain conditions, information relating to the policy of the person who purchased a product from the producer if the insured has signed a form authorizing the release of the information.

I. SB 2074

Merges and consolidates two versions of a section of law in the Service Warranty Insurance Act relating to unearned premium reserve which were enacted in 2009.

J. HB 1613

Extends confidential treatment to certain work papers involved in certain examinations conducted by the Insurance Commissioner.

K. HB 1458

Increases from \$15,000 to \$20,000 the maximum amount of principal an organization may receive from a person pursuant to a contract establishing a fund for prepaid funeral benefits. Provides for indexing of this amount.




L. HB 2671

Increases certain age limits as it relates to benefit or membership certificates issued by a mutual benefit association. Specifies that certain assessments shall become part of an association's general funds.

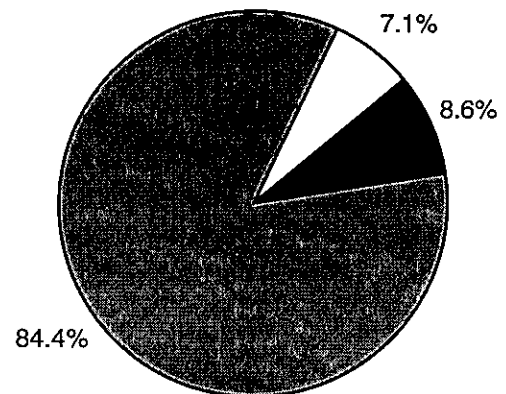
M. HB 3213

Prohibits an insurer from offering a cash settlement for the purchase of a comparable replacement vehicle and then selling the vehicles back to the claimant if the insurer has determined repair of the wrecked vehicle would not result in restoration to operative condition.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$2,012,836
Revolving Funds		\$19,782,032
Federal Funds		\$1,653,534
Total FY'11 Budget		<hr/> \$23,448,402

FY'11 Budget By Source

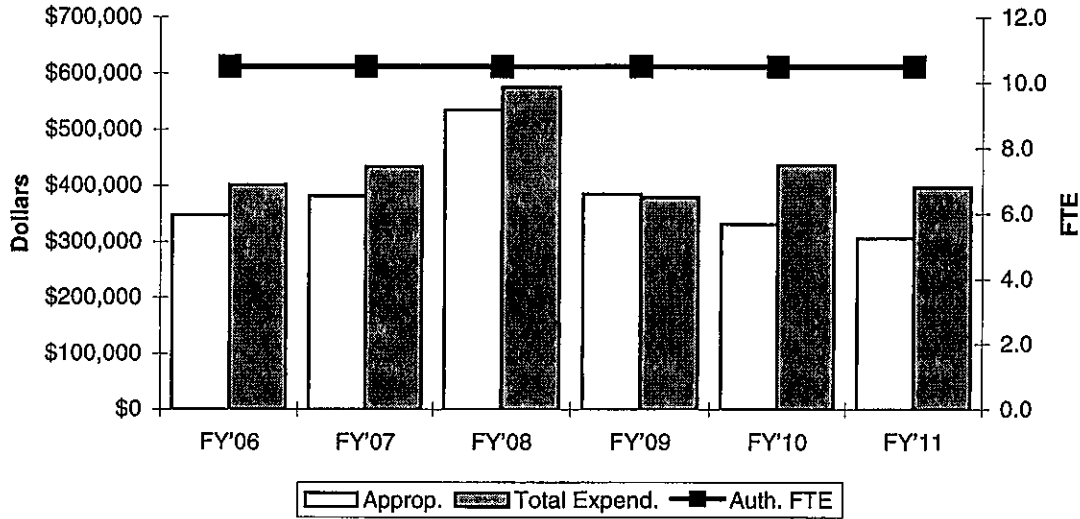


Appropriation Reference:
SB 1561 Section 12

Expenditure Limit Reference:
None.

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$347,454	5.0%	\$401,941	2.0%	6.4	10.5
FY'07	\$382,166	10.0%	\$434,232	8.0%	7.3	10.5
FY'08	\$535,403	40.1%	\$575,303	32.5%	8.3	10.5
FY'09	\$385,403	-28.0%	\$379,811	-34.0%	6.0	10.5
FY'10	\$331,543 *	-14.0%	\$437,193	15.1%	6.3	10.5
FY'11	\$306,677	-7.5%	\$397,285	-9.1%		10.5
6 Year Change	-\$40,777	-11.7%	-\$4,656	-1.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$358,425, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	358,425	10.5
FY'10 Revenue Shortfall	-26,882	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the museum will close on Sundays and travel and uniform expenses will be eliminated.		
FY'10 Revised Appropriation	<u>331,543</u>	<u>10.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-24,866	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7.5%. To manage this reduction, the museum will reduce merchandise expenses and may reduce staff.		
Total Adjustments	<u>-24,866</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>306,677</u></u>	<u><u>10.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2629

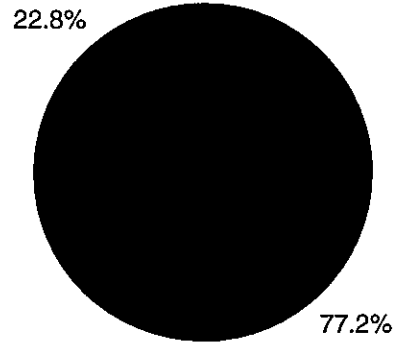
Authorizes the Will Rogers Memorial Commission and the J.M. Davis Memorial Commission to transfer certain museum objects to other state agencies and nonprofit museums when the items are duplicates or are outside the scope of the museum collections.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

■	\$306,667
■	\$90,618
	<hr/>
	\$397,285

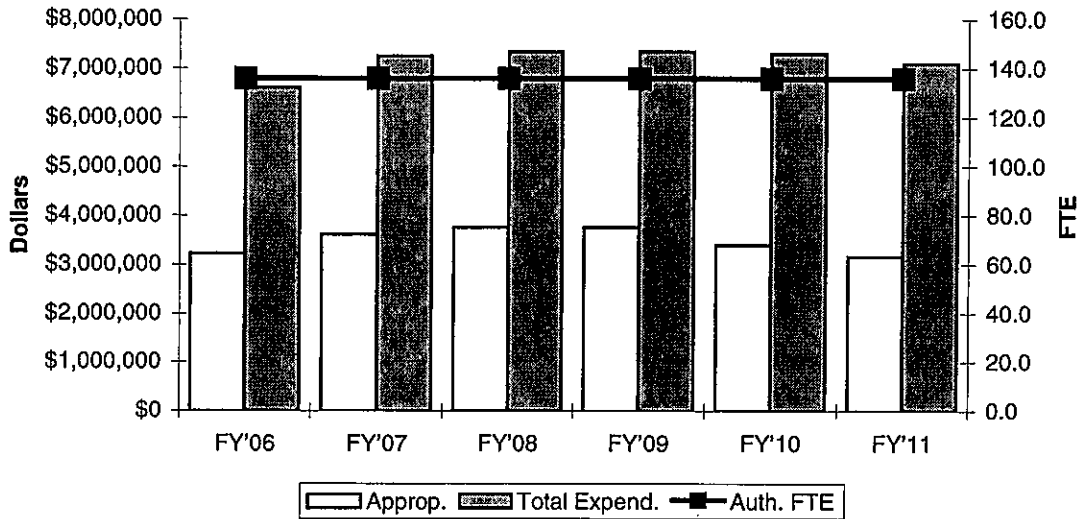


Appropriation Reference:
SB 1561 Section 13

Expenditure Limit Reference:
None.

Department of Labor

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$3,224,721	5.3%	\$6,608,855	4.9%	93.2	136.0
FY'07	\$3,613,893	12.1%	\$7,257,169	9.8%	97.0	136.0
FY'08	\$3,760,284	4.1%	\$7,338,461	1.1%	95.2	136.0
FY'09	\$3,760,284	0.0%	\$7,344,555	0.1%	104.0	136.0
FY'10	\$3,404,419 *	-9.5%	\$7,302,003	-0.6%	92.2	136.0
FY'11	\$3,166,110	-7.0%	\$7,099,263	-2.8%		136.0
6 Year Change	-\$58,611	-1.8%	\$490,408	7.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$3,497,064, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	3,497,064	136.0
FY'10 Revenue Shortfall	-262,280	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has made changes to the team usage concept with motor pool billing to save on expenses.		
FY'10 Supplemental Appropriation	169,635	
FY'10 Revised Appropriation	<u>3,404,419</u>	<u>136.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-238,309	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the department may have to implement furlough days to reduce staff expenses, as well as cuts to other expenses, such as overtime and travel.		
Total Adjustments	<u>-238,309</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,166,110</u></u>	<u><u>136.0</u></u>
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III. GOVERNOR'S VETOES




A. None.

IV. OTHER ISSUES

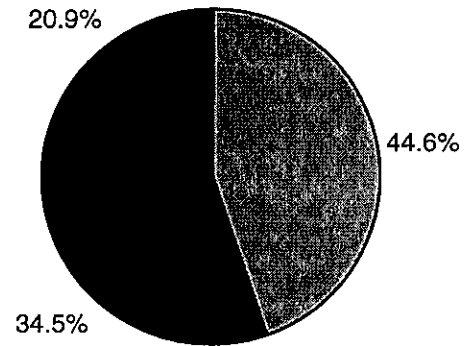
A. HB 2530

The Elevator Safety Act is modified by this bill to exempt certain existing elevators in certain independent living apartments where persons 62 years of age or older reside and where the building is owned by a municipal trust.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations		\$3,166,110
Revolving Funds		\$2,450,734
Federal Funds		\$1,482,419
Total FY'11 Budget		<hr/> \$7,099,263

FY'11 Budget By Source

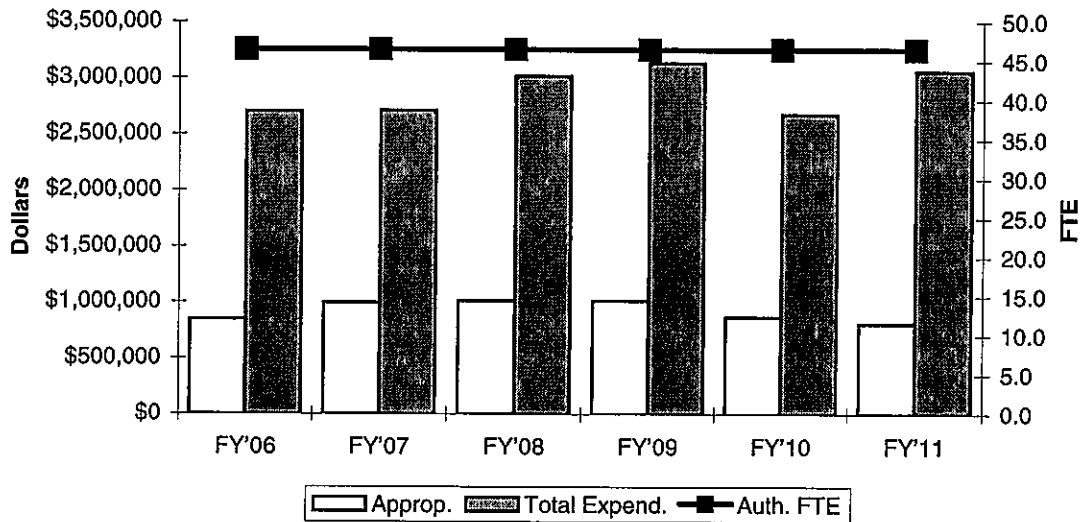


Appropriation Reference:
SB 1561 Sections 14-16

Expenditure Limit Reference:
None.

Department of Mines

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$849,165	4.1%	\$2,704,186	2.5%	35.7	46.5
FY'07	\$997,981	17.5%	\$2,712,017	0.3%	35.5	46.5
FY'08	\$1,013,586	1.6%	\$3,018,948	11.3%	35.1	46.5
FY'09	\$1,013,586	0.0%	\$3,135,075	3.8%	34.0	46.5
FY'10	\$871,937 *	-14.0%	\$2,680,053	-14.5%	33.7	46.5
FY'11	\$810,902	-7.0%	\$3,060,832	14.2%		46.5
6 Year Change	-\$38,263	-4.5%	\$356,646	13.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$942,65, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	942,635	46.5
FY'10 Revenue Shortfall	-70,698	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has left EA positions unfilled, restructured equipment leases, reduced maintenance and repair budgets, as well as IT expenses.		
FY'10 Revised Appropriation	<u>871,937</u>	<u>46.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-61,035	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction,		
Total Adjustments	<u>-61,035</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>810,902</u></u>	<u><u>46.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 1281

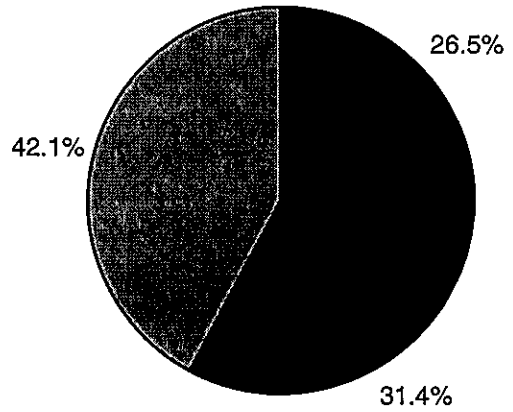
Reduces the number of inspections for active strip or surface mines from once each month to four to six times per year and as necessary in response to compliance concerns. This bill also increases the fee paid by operators of non-coal mining operations from $\frac{3}{4}$ of one cent per ton of mineral produced to one cent per ton of mineral produced.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Federal Funds
Total FY'11 Budget

■	\$810,902
■	\$960,570
■	\$1,289,360
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	\$3,060,832

FY'11 Budget By Source

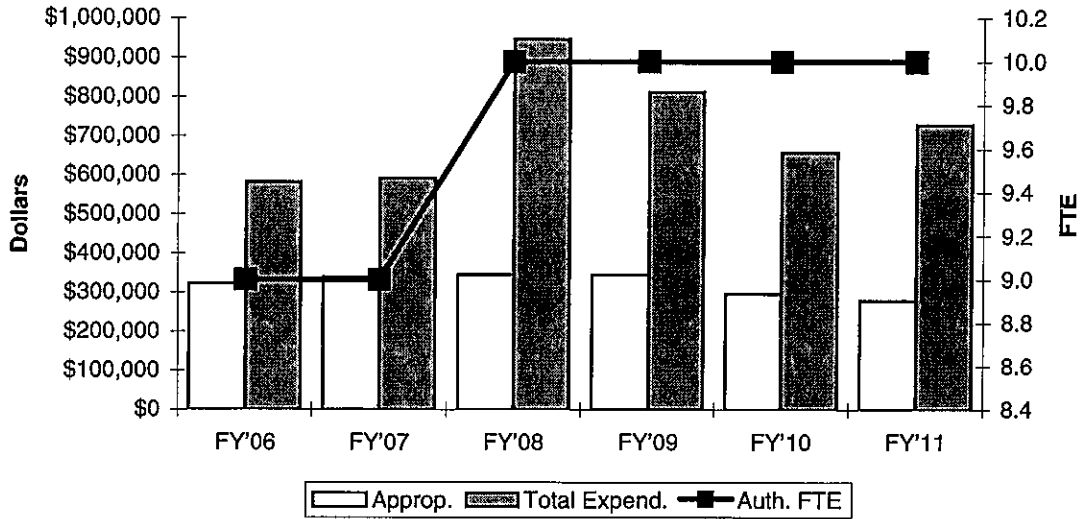


Appropriation Reference:
SB 1561 Section 17

Expenditure Limit Reference:
None.

Scenic Rivers Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$323,041	-3.0%	\$581,602	13.2%	12.1	9.0
FY'07	\$339,752	5.2%	\$591,912	1.8%	9.0	9.0
FY'08	\$345,322	1.6%	\$946,645	59.9%	13.5	10.0
FY'09	\$345,322	0.0%	\$811,602	-14.3%	14.0	10.0
FY'10	\$297,063 *	-14.0%	\$658,349	-18.9%	13.0	10.0
FY'11	\$279,239	-6.0%	\$729,474	10.8%		10.0
6 Year Change	-\$43,802	-13.6%	\$147,872	25.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$321,149, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	321,149	10.0
FY'10 Revenue Shortfall	-24,086	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. The agency implemented some cost saving procedures to withstand the cuts, along with a reduction in a few seasonal positions.		
FY'10 Revised Appropriation	<u>297,063</u>	<u>10.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-17,824	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction, the agency has implemented noncommercial, private use fees for flotation devices on state designated scenic rivers. The agency is also working to reduce administrative expenses.		
Total Adjustments	<u>-17,824</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>279,239</u></u>	<u><u>10.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

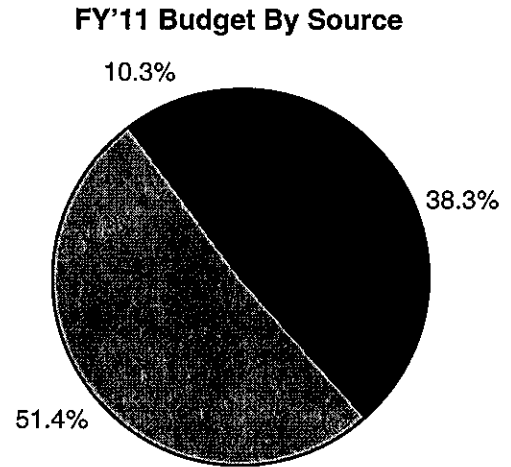
IV. OTHER ISSUES

A. SB 1519

Authorizes the Scenic Rivers Commission to charge an annual use fee of \$10.00 for each noncommercial, privately owned device or a use fee of \$1.00 per day for all noncommercial, privately owned flotation devices floating upon state-designated scenic rivers.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$279,239
Revolving Funds	\$375,235
Federal Funds	\$75,000
Total FY'11 Budget	\$729,474

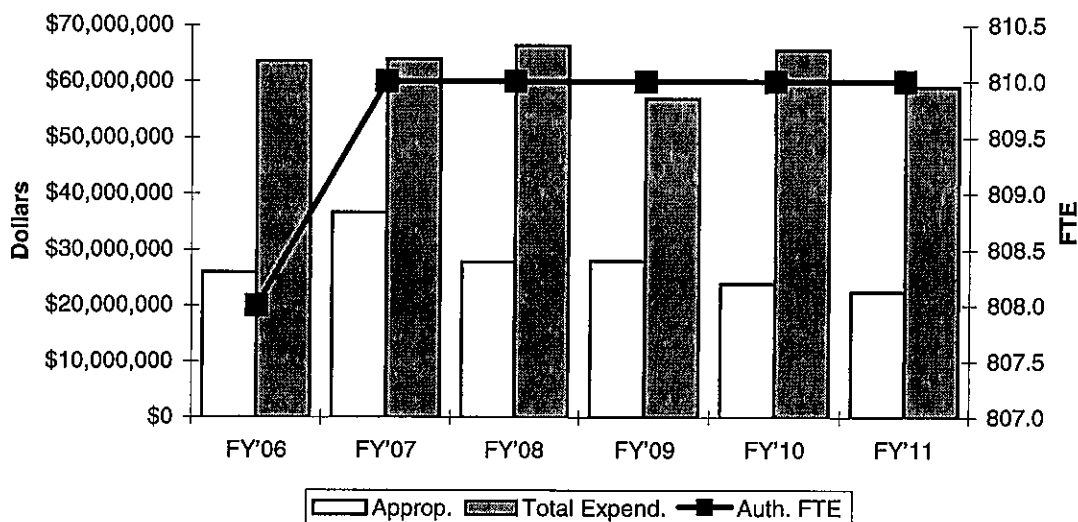


Appropriation Reference:
SB 1561 Section 18

Expenditure Limit Reference:
None.

Department of Tourism and Recreation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$25,955,959	7.4%	\$63,626,700	20.2%	787.2	808.0
FY'07	\$36,673,374	41.3%	\$63,966,000	0.5%	926.9	810.0
FY'08	\$27,826,991	-24.1%	\$66,416,175	3.8%	798.7	810.0
FY'09	\$28,041,991	0.8%	\$56,980,739	-14.2%	762.8	810.0
FY'10	\$23,966,201 *	-14.5%	\$65,614,924	15.2%	688.3	810.0
FY'11	\$22,503,229	-6.1%	\$59,026,033	-10.0%		810.0
6 Year Change	-\$3,452,730	-13.3%	-\$4,600,667	-7.2%		

FY'07 - Appropriation amount includes supplemental appropriations of \$1,600,000 and Rainy Day Fund Spillover appropriations of \$8,000,000.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$25,909,407, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	25,909,407	810.0
FY'10 Revenue Shortfall	-1,943,206	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency implemented a graduated furlough plan, reduced or cancelled equipment and utility vehicle contracts, as well as increased fees to some state parks.		
FY'10 Revised Appropriation	<u>23,966,201</u>	<u>810.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,462,972	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction, the department will implement further cuts to staff positions, reduce operating hours of the Tourism Information Centers, and cut promotional marketing efforts and travel expenses.		
Total Adjustments	<u>-1,462,972</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>22,503,229</u></u>	<u><u>810.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 461

Modifies the Oklahoma Tourism Development Act by including "destination hotel" under the definition of a tourism attraction qualifying for incentives and by requiring a tourism attraction or film or music project to meet the minimum standard of revenue neutrality in order to qualify for incentives. Extends the provisions of the act until 1-1-16.

B. SB 1347

Renames the Division of Travel and Tourism to the Travel Promotion Division and creates the Oklahoma Tourism Promotion Advisory Committee.

C. SB 1522

Modifies the apportionment of sales and use tax beginning July 1, 2010 by redirecting a portion of the amount currently going to the Tourism Promotion Revolving Fund and the Tourism Capital Improvement Revolving Fund to a newly created Historical Society Capital Improvement and Operations Revolving Fund. Modifies permissible uses for monies accruing to the Tourism Promotion Revolving Fund. Creates Historical Society Capital Improvement and Operations Revolving Fund.

D. Letters were written to Commerce, explaining the legislatures intent to fund or restrict funding for certain agencies and projects:

Legislature's Intent:

Fund Pollard Theater in the amount of \$50,000

Did Not Fund:

Greenwood Cultural Center
Pocket Full of Hope

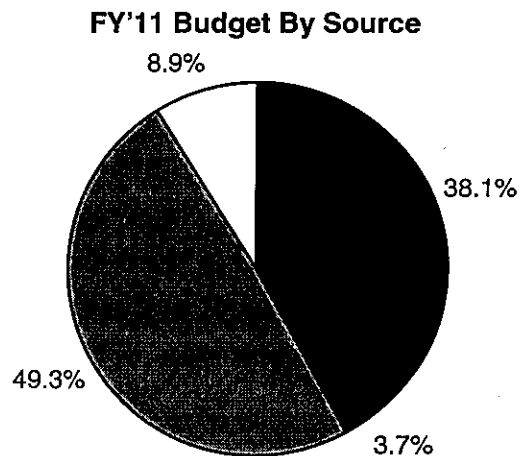
Agency's Action:

Funded \$50,000

Not Funded
Not Funded

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	■	\$22,503,229
Carryover	■	\$2,198,198
Revolving Funds	■	\$29,085,727
Federal Funds	□	\$5,238,879
Total FY'11 Budget		\$59,026,033

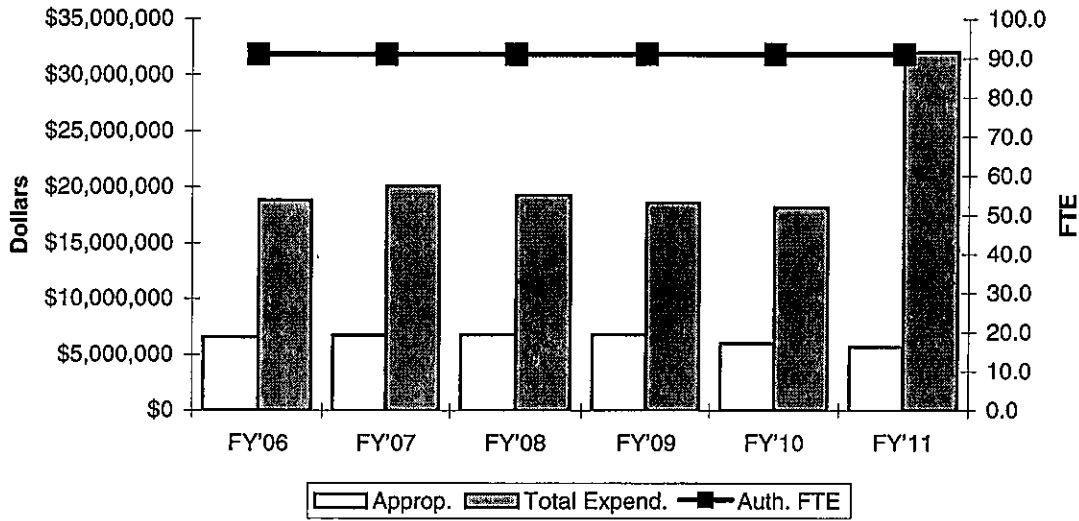


Appropriation Reference:
SB 1561 Section 19

Expenditure Limit Reference:
None.

Water Resources Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$6,573,896	2.1%	\$18,839,723	7.6%	92.7	91.0
FY'07	\$6,744,617	2.6%	\$20,128,397	6.8%	102.0	91.0
FY'08	\$6,801,524	0.8%	\$19,285,000	-4.2%	96.0	91.0
FY'09	\$6,801,524	0.0%	\$18,602,265	-3.5%	109.1	91.0
FY'10	\$6,036,011 *	-11.3%	\$18,211,965	-2.1%	90.0	91.0
FY'11	\$5,698,571	-5.6%	\$32,041,917	75.9%		91.0
6 Year Change	-\$875,325	-13.3%	\$13,202,194	70.1%		
Inflation Adjusted						
6 Year Change	-\$1,809,603	-27.5%	\$9,455,859	50.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$6,525,417, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	6,525,417	91.0
FY'10 Revenue Shortfall	-489,406	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency has left open positions unfilled, delayed vehicle and tech upgrades, and reduced the amount of stream gauging that they conduct.		
FY'10 Revised Appropriation	<u>6,036,011</u>	<u>91.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-337,440	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction, the agency left open positions unfilled, vacated rental space and is closing field offices. They have also further reduced water gauging and water quality sampling and postponed capitol upgrades. The Well Drillers Field Inspection Program will also receive some cuts.		
Total Adjustments	<u>-337,440</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>5,698,571</u></u>	<u><u>91.0</u></u>
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	<u>Total</u>	<u>FTE</u>
D. ARRA Stimulus Funds		
1.	810,613	
Total Stimulus	<u>810,613</u>	<u>0.0</u>

E. FY'10 Appropriation and Stimulus Total	<u><u>6,509,184</u></u>	<u><u>91.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

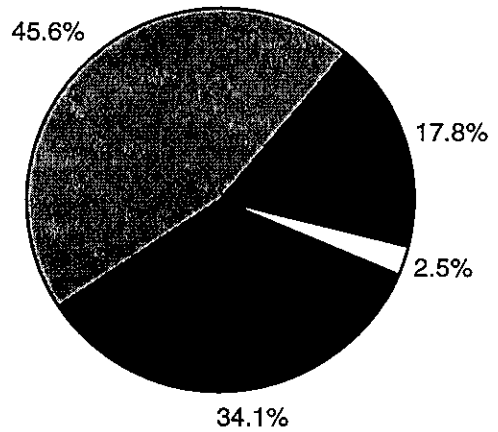
A.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
ARRA Funds
Revolving Funds
Federal Funds
Total FY'11 Budget

■	\$5,698,571
□	\$810,613
■	\$10,935,804
■	\$14,596,983
<hr/>	
	\$32,041,971

FY'11 Budget By Source

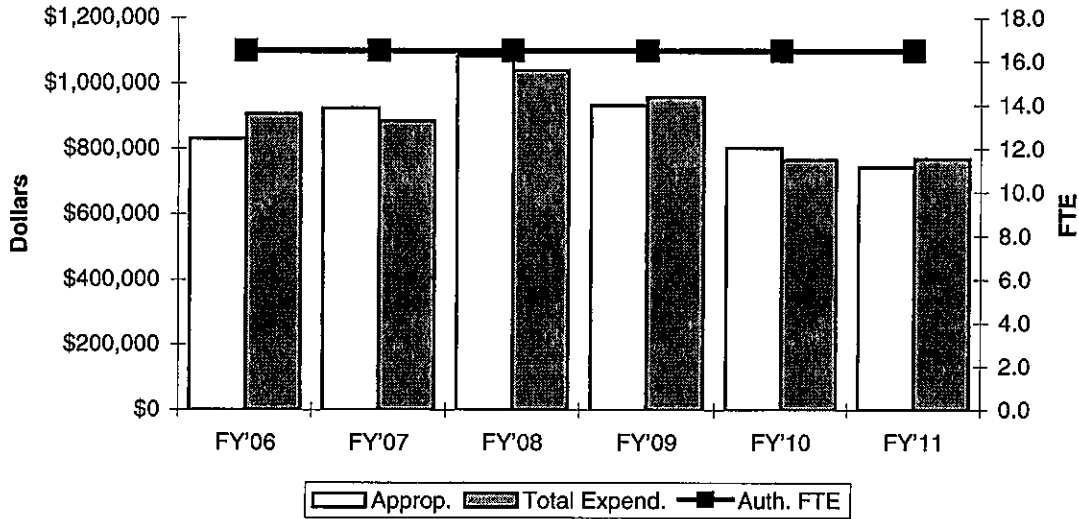


Appropriation Reference:
SB 1561 Section 20

Expenditure Limit Reference:
None.

Will Rogers Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$830,679	-5.9%	\$907,000	4.7%	11.0	16.5
FY'07	\$925,196	11.4%	\$885,905	-2.3%	12.0	16.5
FY'08	\$1,083,702	17.1%	\$1,039,945	17.4%	12.1	16.5
FY'09	\$933,702	-13.8%	\$958,705	-7.8%	10.0	16.5
FY'10	\$803,217 *	-14.0%	\$767,405	-20.0%	9.6	16.5
FY'11	\$744,984	-7.2%	\$769,984	0.3%		16.5
6 Year Change	-\$85,695	-10.3%	-\$137,016	-15.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$868,343, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	868,343	16.5
FY'10 Revenue Shortfall	-65,126	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency rebid its custodial and natural gas supply contracts, as well as reducing travel expenses by 75%.		
FY'10 Revised Appropriation	<u>803,217</u>	<u>16.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-58,233	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction, will further reduce expenses on maintenance and repairs, along with cutting the office supply expenses by over half. They have also transitioned staff positions to new employees with less longevity pay.		
Total Adjustments	<u>-58,233</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>744,984</u></u>	<u><u>16.5</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

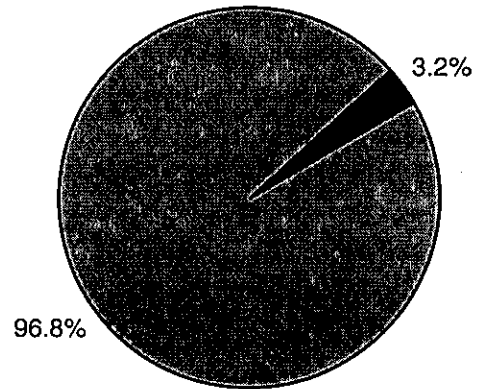
A. HB 2629

Authorizes the Will Rogers Memorial Commission and the J.M. Davis Memorial Commission to transfer certain museum objects to other state agencies and nonprofit museums when the items are duplicates or are outside the scope of the museum collections.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations	\$744,984
Revolving Funds	\$25,000
Total FY'11 Budget	<u>\$769,984</u>

FY'11 Budget By Source



Appropriation Reference:
SB 1561 Section 21

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Members:

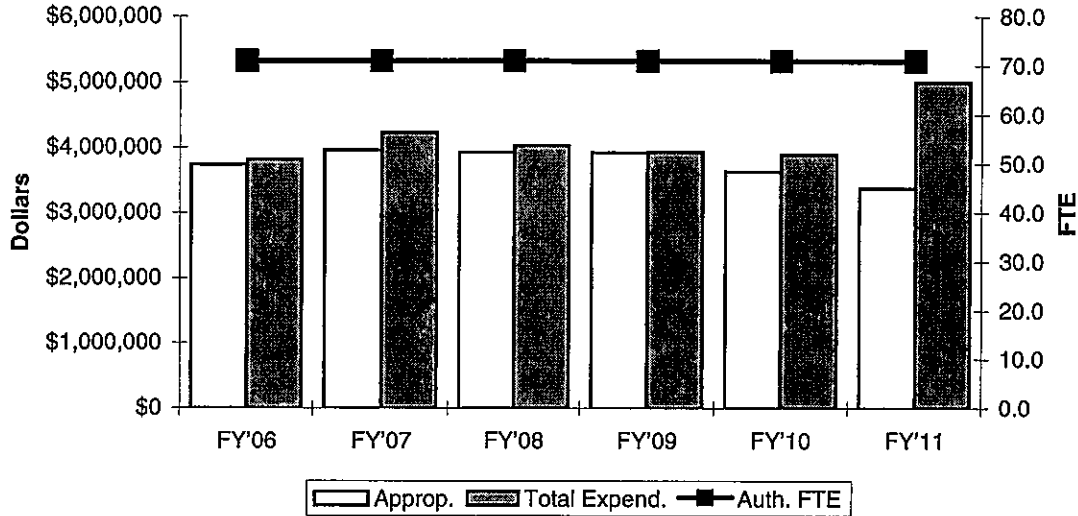
Senator Anthony Sykes, Chair
 Senator Jim Reynolds, Vice Chair
 Senator Don Barrington
 Senator Randy Bass
 Senator Charlie Laster
 Senator Richard Lerblance
 Senator Jonathan Nichols

Sean Wallace, Analyst

	<u>Total FY'10 Final Approp.</u>	<u>FY'10 Revised App W/ Supplemental</u>	<u>Total FY'11 Appro.</u>	<u>\$ Change from FY'10</u>	<u>% Change from FY'10</u>
Alcoholic Beverage Laws Enforcement	\$3,925,258	\$3,630,864	\$3,376,703	(\$548,555)	-14.0%
Attorney General	\$13,722,234	\$12,693,067	\$12,704,552	(\$1,017,682)	-7.4%
Corrections, Department of	\$503,000,000	\$476,225,000	\$462,141,777	(\$40,858,223)	-8.1%
Court of Criminal Appeals	\$3,304,551	\$3,056,710	\$3,455,576	\$151,025	4.6%
District Attorneys and DAC	\$39,822,795	\$36,836,086	\$34,257,560	(\$5,565,235)	-14.0%
District Courts	\$54,003,040	\$52,502,812	\$57,641,865	\$3,638,825	6.7%
Fire Marshal	\$2,245,864	\$2,077,424	\$1,932,004	(\$313,860)	-14.0%
Indigent Defense System	\$15,734,022	\$14,554,964	\$15,153,972	(\$580,051)	-3.7%
Investigation, State Bureau of	\$17,107,029	\$15,824,002	\$14,716,322	(\$2,390,707)	-14.0%
Judicial Complaints, Council on	\$268,040	\$247,937	\$230,581	(\$37,459)	-14.0%
Law Enforcement Education and Training	\$4,414,356	\$4,341,704	\$3,917,617	(\$496,739)	-11.3%
Medicolegal Investigations, Board of	\$4,699,939	\$4,580,913	\$4,794,164	\$94,225	2.0%
Narcotics and Dangerous Drugs, Bureau of	\$6,299,722	\$5,928,493	\$5,466,418	(\$833,305)	-13.2%
Pardon and Parole Board	\$2,523,418	\$2,334,162	\$2,334,162	(\$189,257)	-7.5%
Public Safety, Department of	\$93,339,686	\$89,339,209	\$88,432,073	(\$4,907,613)	-5.3%
Supreme Court	\$17,867,941	\$16,550,345	\$15,381,358	(\$2,486,583)	-13.9%
Workers' Compensation Court	\$5,055,966	\$4,676,769	\$4,349,395	(\$706,571)	-14.0%
	<u>\$787,333,863</u>	<u>\$745,400,460</u>	<u>\$730,286,098</u>	<u>(\$57,047,765)</u>	<u>-7.7%</u>

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$3,738,839	3.1%	\$3,817,032	-0.3%	43.4	71.0
FY'07	\$3,965,159	6.1%	\$4,228,241	10.8%	43.9	71.0
FY'08	\$3,925,266	-1.0%	\$4,028,729	-4.7%	44.4	71.0
FY'09	\$3,925,266	0.0%	\$3,931,509	-2.4%	43.7	71.0
FY'10	\$3,630,864 *	-7.5%	\$3,894,327	-0.9%	43.8	71.0
FY'11	\$3,376,703	-7.0%	\$4,999,947	28.4%		71.0
6 Year Change	-\$362,136	-9.7%	\$1,182,915	31.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$3,925,266, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	3,925,266	71.0
FY'10 Revenue Shortfall		
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.	-294,402	
FY'10 Revised Appropriation	<u>3,630,864</u>	<u>71.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction		
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.	-254,160	
Total Adjustments	<u>-254,160</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,376,703</u></u>	<u><u>71.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 2463

This bill transferred \$50,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to the ABLE Commission for operations.




IV. OTHER ISSUES

A. SB 1964 Caterer Licenses

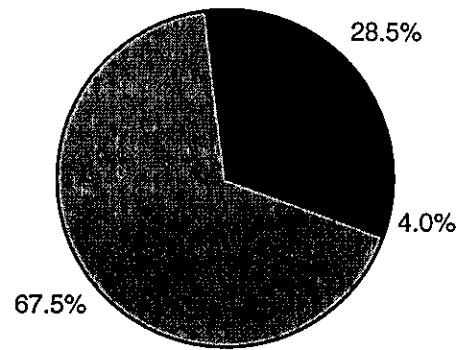
This bill modifies the purposes of a caterer license issued by the ABLE Commission.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Federal Funds
Total FY'11 Budget

	\$3,376,703
	\$1,423,244
	\$200,000
	<hr/>
	\$4,999,947

FY'11 Budget By Source

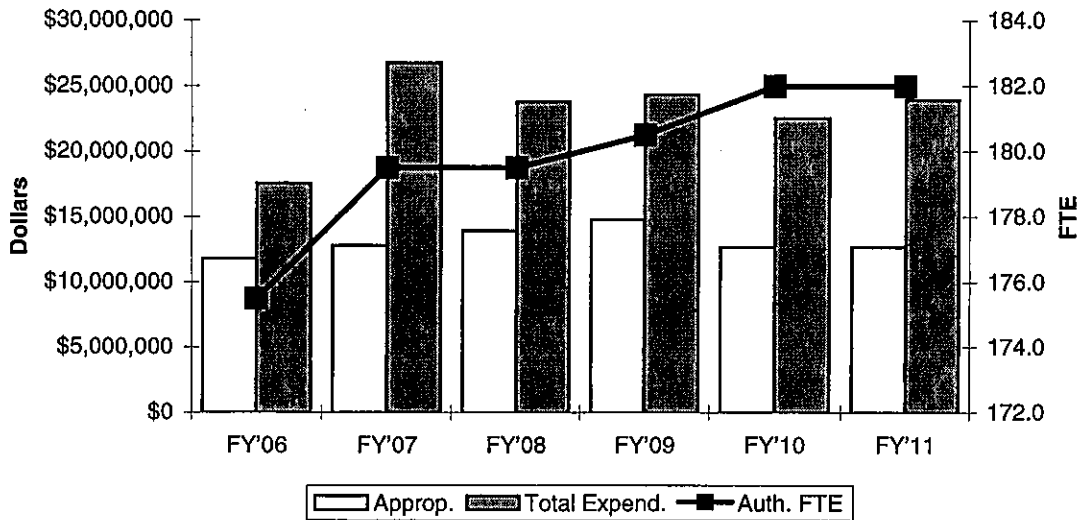


Appropriation Reference:
SB 1561, Section 113

Expenditure Limit Reference:
None.

Attorney General

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$11,786,462	98.0%	\$17,547,912	58.6%	165.6	175.5
FY'07	\$12,798,702	8.6%	\$26,762,800	52.5%	175.9	179.5
FY'08	\$13,944,449	9.0%	\$23,785,028	-11.1%	174.5	179.5
FY'09	\$14,781,704	6.0%	\$24,361,198	2.4%	171.4	180.5
FY'10	\$12,693,067 *	-14.1%	\$22,567,720	-7.4%	156.9	182.0
FY'11	\$12,704,552	0.1%	\$23,944,566	6.1%	182.0	182.0
6 Year Change	\$918,090	7.8%	\$6,396,654	36.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$500,000.

* FY'10 -- The agency was originally appropriated \$13,722,234, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	13,722,234	182.0
FY'10 Revenue Shortfall		
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.	-13,722,234	
FY'10 Revised Appropriation	<u>12,693,067</u>	<u>182.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY'11 Budget Reduction	-788,515	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%.		
2. SB 1529	800,000	
The agency budget was increased by the amount of funds currently collected thru fees by the Courts for CASA and the DV Unit. As a result of a Supreme Court decision, the Courts will now keep the fees collected.		
Total Adjustments	<u>11,485</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>12,704,552</u></u>	<u><u>182.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 3267 Fees





Removes language requiring the courts to deposit ten dollars to the credit of the Child Abuse Multidisciplinary Account (CAMA) for each civil case filed. Removes language requiring the courts to assess and credit three dollars to the Office of the Attorney General Victim Services Unit for each civil case filed. Earlier this year, the Oklahoma Supreme Court ruled that the collection of these fees was unconstitutional.

B. SJR 12 Term Limits

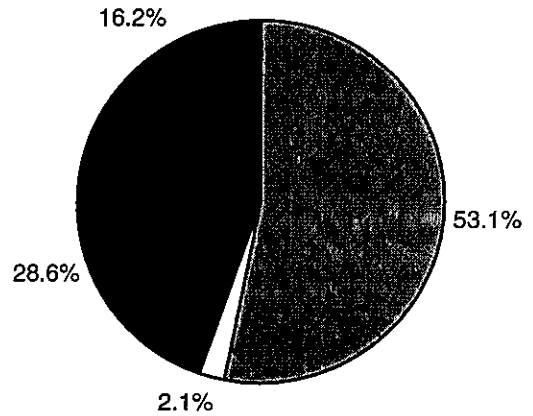
It limits the ability of voters to re-elect statewide elected officers by limiting how many years those officers can serve. It limits the number of years a person may serve in each statewide elected office. Service as Attorney General is limited to eight years.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Carryover Funds
Revolving Funds
Federal Funds
Total FY'11 Budget

	\$12,704,552
	\$514,000
	\$6,853,494
	\$3,872,520
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	\$23,944,566

FY'11 Budget By Source

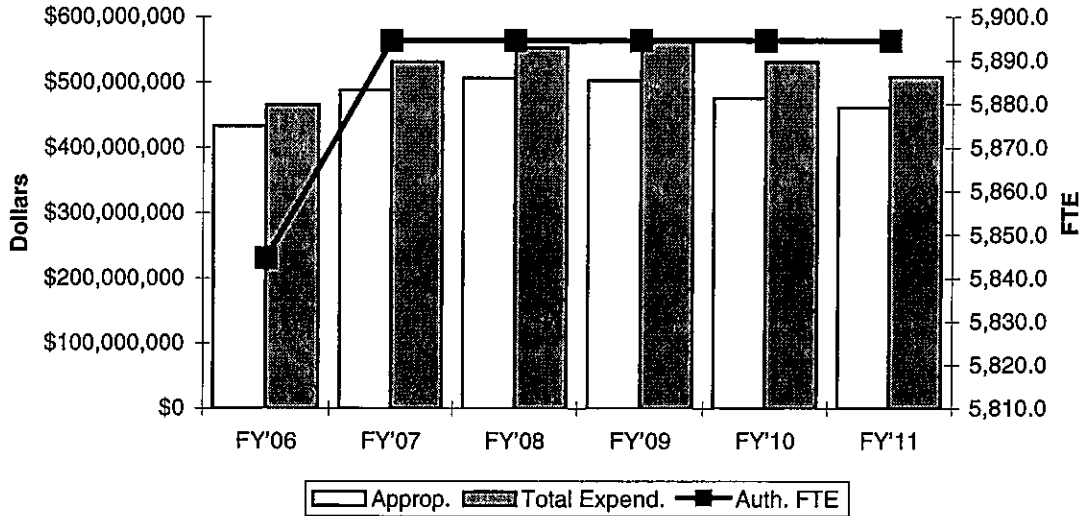


Appropriation Reference:
SB 1561, Section 113

Expenditure Limit Reference:
None.

Department of Corrections

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$433,443,403	7.8%	\$465,952,566	6.6%	4,722.9	5,844.6
FY'07	\$488,669,449	12.7%	\$531,655,314	14.1%	4,814.9	5,894.6
FY'08	\$506,619,998	3.7%	\$552,621,746	3.9%	4,916.6	5,894.6
FY'09	\$503,000,000	-0.7%	\$562,242,807	1.7%	4,968.2	5,894.6
FY'10	\$476,225,000 *	-5.3%	\$530,895,690	-5.6%	4,653.2	5,894.6
FY'11	\$462,141,777	-3.0%	\$508,783,304	-4.2%		5,894.6
6 Year Change	\$28,698,374	6.6%	\$42,830,738	9.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$24,000,000.

FY'07 - Appropriation amount includes supplemental appropriations of \$32,664,573.

FY'08 - Appropriation amount includes supplemental appropriations of \$24,000,000.

* FY'10 -- The agency was originally appropriated \$503,000,000, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	503,000,000	5,894.6
FY'10 Revenue Shortfall	-33,975,000	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Supplemental Appropriation (HB 2356)	7,200,000	
FY'10 Revised Appropriation	<u>476,225,000</u>	<u>5,894.6</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction		
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%.	-14,286,744	
2. Teachers Retirement Contribution	203,521	
Total Adjustments	<u>-14,083,223</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>462,141,777</u></u>	<u><u>5,894.6</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 2259

The measure requires the Director of the Department of Corrections to post on the Department's website and transmit to the President Pro Tempore of the Senate, the Speaker of the House and the Governor a report on the progress of the Department in the use of work release programs, work centers, community corrections centers, intermediate sanctions facilities, halfway houses and transitional living centers to reintegrate offenders.





B. HB 2998

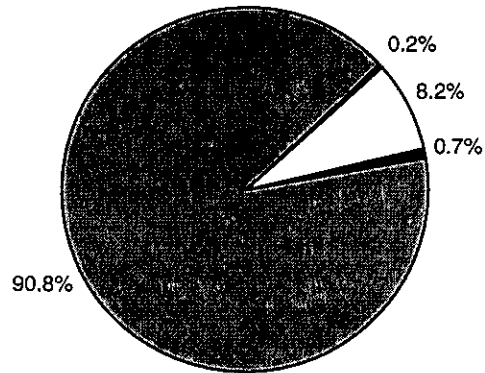
The measure authorizes the Department of Corrections to implement a pilot program to provide diversion programs to reduce the high rate of incarceration for nonviolent offenders who are also the primary caregiver of minor children and to provide reentry services for inmates with minor children. The pilot program will develop partnerships within communities to assist in providing support services and employment opportunities as well as a diversion program that provides comprehensive services and treatment to offenders with children.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Budget By Source

FY'11 Appropriations
Carryover Funds
Revolving Funds
Federal Funds
Total FY'11 Budget

	\$462,141,777
	\$1,000,000
	\$41,953,664
	\$3,687,863
<hr/>	
	\$508,783,304

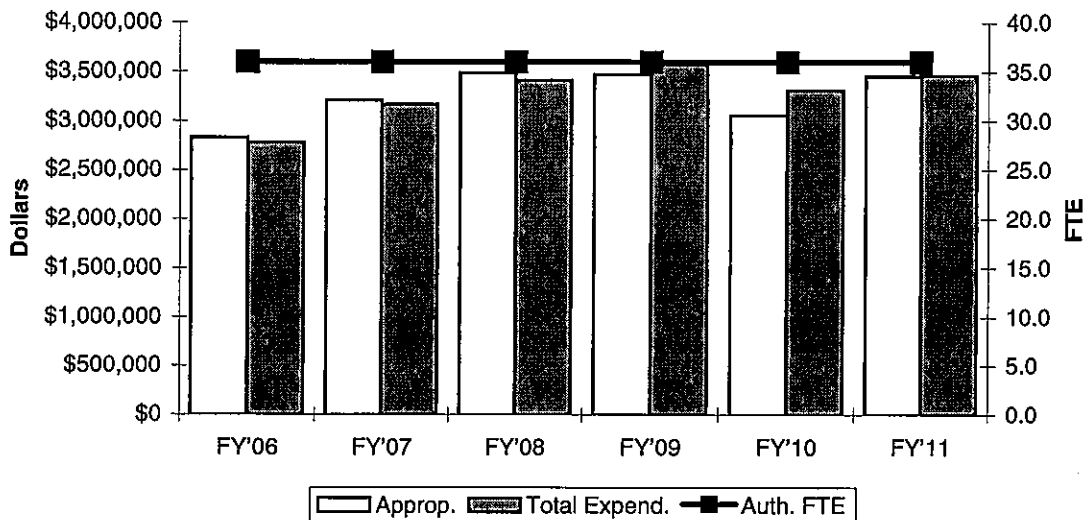


Appropriation Reference:
SB 1587, SB 1561, Sections 137-138

Expenditure Limit Reference:
SB 1532

Court of Criminal Appeals

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$2,828,160	2.8%	\$2,776,631	15.6%	30.0	36.0
FY'07	\$3,208,013	13.4%	\$3,168,123	14.1%	32.6	36.0
FY'08	\$3,489,631	8.8%	\$3,415,634	7.8%	31.9	36.0
FY'09	\$3,474,527	-0.4%	\$3,576,908	4.7%	31.0	36.0
FY'10	\$3,056,710 *	-4.7%	\$3,311,888	-7.4%	29.5	36.0
FY'11	\$3,455,575	4.3%	\$3,464,575	4.6%		36.0
6 Year Change	\$627,415	22.2%	\$687,944	24.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental appropriations of \$125,000.

* FY'10 -- The agency was originally appropriated \$3,304,551, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	3,304,551	36.0
FY'10 Revenue Shortfall	-247,841	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>3,056,710</u>	<u>36.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	398,866	
The Board of Equalization projected a reduction in available funds for FY'11. However, due to concerns the Court of Criminal Appeals might develop a backlog in cases the Legislature provided additional funding.		
2. HB 2469		
This bill transferred \$160,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to the Court of Criminal Appeals for operations.	160,000	
Total Adjustments	<u>558,866</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,455,575</u></u>	<u><u>36.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 3354



This measure authorizes the carrying or use of weapons in any state courthouse by a justice of the Supreme Court, judge of the Court of Civil Appeals, judge of the Court of Criminal Appeals, or a judge of the Workers' Compensation Court who is in possession of a valid handgun license and whose name appears on a list maintained by the Administrative Director of the Courts. The measure makes the previous "concealed handgun license" a "handgun license" to allow the carry of an unconcealed handgun.

IV. OTHER ISSUES

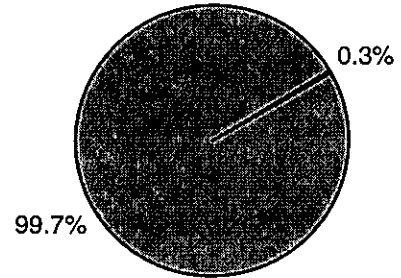
A. None.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

	\$3,455,575
	\$9,000
	<hr/>
	\$3,464,575

FY'11 Budget By Source

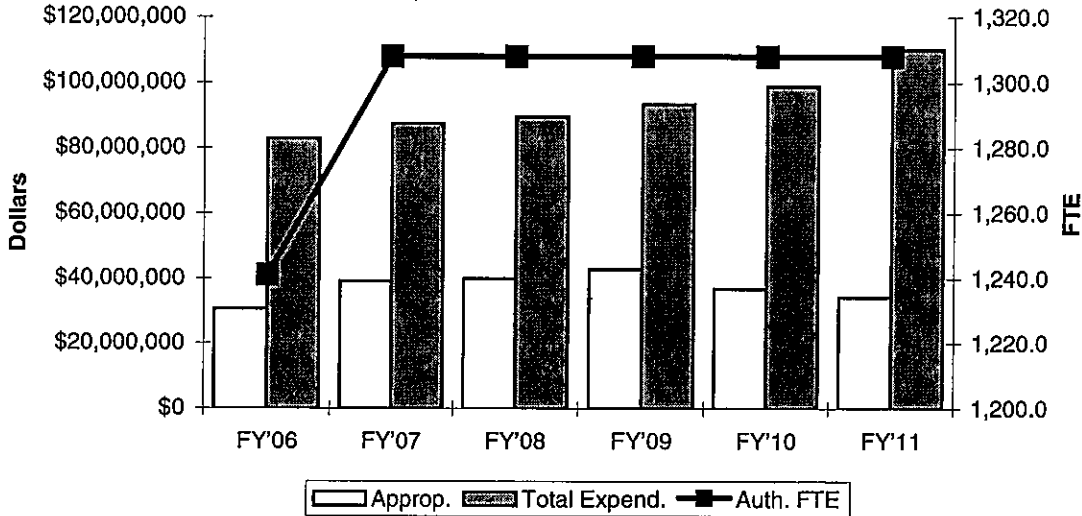


Appropriation Reference:
SB 1561, Section 113

Expenditure Limit Reference:
None.

District Attorneys and District Attorneys Council

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$30,592,742	4.9%	\$82,875,470	1.4%	1,162.4	1,241.0
FY'07	\$39,092,742	27.8%	\$87,476,000	5.6%	1,130.9	1,308.0
FY'08	\$39,920,210	2.1%	\$89,468,979	2.3%	1,144.4	1,308.0
FY'09	\$42,820,210	7.3%	\$93,348,142	4.3%	1,134.4	1,308.0
FY'10	\$36,836,086 *	-14.0%	\$98,819,784	5.9%	1,148.9	1,308.0
FY'11	\$34,257,560	-7.0%	\$110,086,942	11.4%		1,308.0
6 Year Change	\$3,664,818	12.0%	\$27,211,472	32.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$39,822,795, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	39,822,795	1,308.0
FY'10 Revenue Shortfall	-2,986,709	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>36,836,086</u>	<u>1,308.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-2,578,526	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	<u>-2,578,526</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>34,257,560</u></u>	<u><u>1,308.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. HB 2313

Modifies procedures relating to juvenile proceedings concerning youthful offenders, removes the requirement for district attorneys to file an annual accounting with the county treasurer, makes it unlawful to remove an electronic monitoring device, modifies definition of lewd molestation and sexual battery, modifies conditions for admission to Delayed Sentencing Program for Young Adults, and allows district attorneys and the Attorney General to obtain certified copies of birth and death certificates without a court order and at no cost.

B. HB 2552

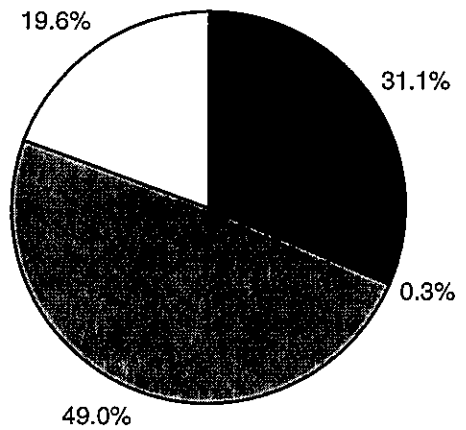
Authorizes district attorneys to allow assistant district attorneys to carry firearms if certain conditions are met.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
 Carryover Funds
 Revolving Funds
 Federal Funds
 Total FY'11 Budget

■	\$34,257,560
■	\$322,189
■	\$53,983,819
□	\$21,523,374
	\$110,086,942

FY'11 Budget By Source

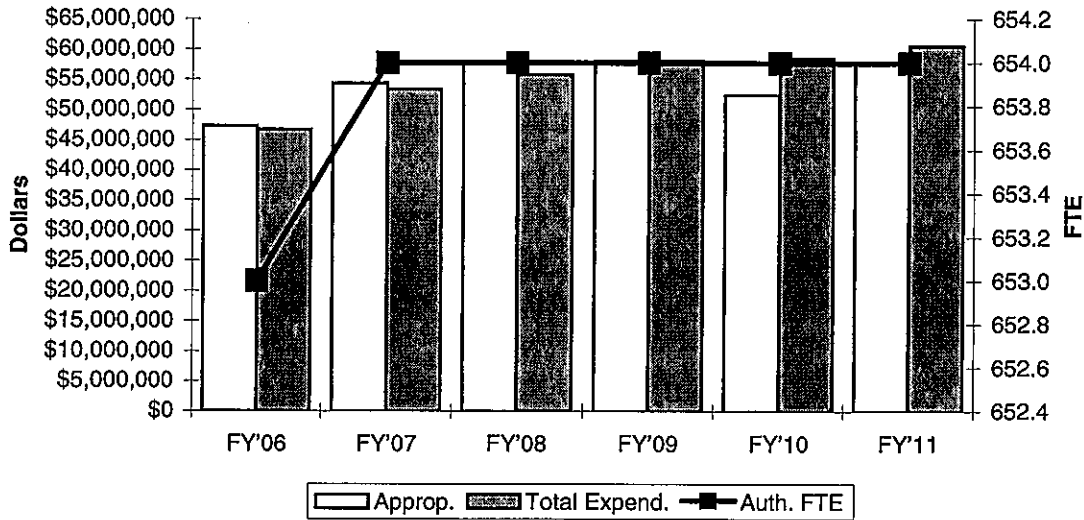


Appropriation Reference:
 SB 1561, Sections 125-128

Expenditure Limit Reference:
 None.

District Courts

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$47,300,000	9.9%	\$46,723,911	10.3%	620.5	653.0
FY'07	\$54,403,272	15.0%	\$53,421,346	14.3%	637.8	654.0
FY'08	\$57,674,778	6.0%	\$55,825,268	4.5%	638.9	654.0
FY'09	\$58,067,785	0.7%	\$58,217,396	4.3%	631.5	654.0
FY'10	\$52,502,812 *	-9.6%	\$58,547,748	0.6%	626.3	654.0
FY'11	\$57,641,865	9.8%	\$60,622,006	3.5%		654.0
6 Year Change	\$10,341,865	21.9%	\$13,898,095	29.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$54,003,040, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	54,003,040	654.0
FY'10 Revenue Shortfall	-1,500,228	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>52,502,812</u>	<u>654.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	5,139,053	
The Board of Equalization projected a reduction in available funds for FY'11. However, the District Courts realized savings to the State Judicial Revolving Fund in FY'11 and project additional income in FY'12 so the overall budget for the District Courts was increased.		
Total Adjustments	<u>5,139,053</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>57,641,865</u></u>	<u><u>654.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1573

This bill modified the GA Bill appropriation for the District Courts from \$40.8 million to \$51.6 million.

B. SB 2170

Creates the Task Force on Standardization of Courtroom Security Procedures to study the current security systems for courthouses in this state and to develop a standard statewide protocol for security procedures.

C. HB 1741





Authorizes each district court to establish a family drug court for the purpose of treating children adjudicated deprived and their families in cases where the parent has a substance abuse disorder. Requires the Department of Mental Health and Substance Abuse Services to assist in the development of family drug courts. Modifies various judicial and procedural requirements regarding children alleged to be deprived. Authorizes each county treasurer to create a Family Drug Court Revolving Fund.

D. HB 3267

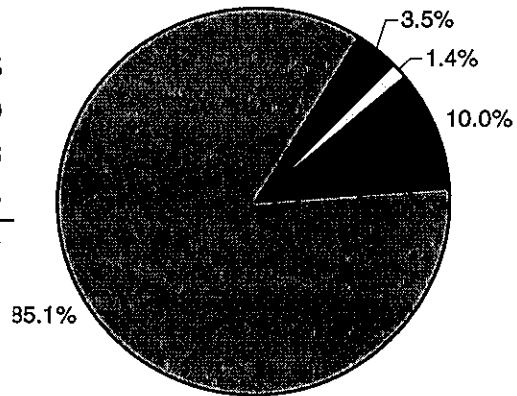
Increases the filing fees for civil cases by three dollars. Removes language requiring the courts to deposit twenty dollars to the credit of the Voluntary Registry and Confidential Intermediary Program and the Mutual Consent Voluntary Registry for each adoption case filed. Removes language requiring the courts to deposit ten dollars to the credit of the Child Abuse Multidisciplinary Account (CAMA) for each civil case filed. Removes language requiring the courts to assess and credit three dollars to the Office of the Attorney General Victim Services Unit for each civil case filed. Earlier this year, the Oklahoma Supreme Court ruled that the collection of these fees was unconstitutional. (Fent v. State ex rel. Dept. of Human Services, 2010 OK 2)

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
State Judicial Revolving Fund
Lengthy Trial Revolving Fund
Carryover Funds
Total FY'11 Budget

	\$6,041,865
	\$51,600,000
	\$2,131,808
	\$848,333
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	\$60,622,006

FY'11 Budget By Source

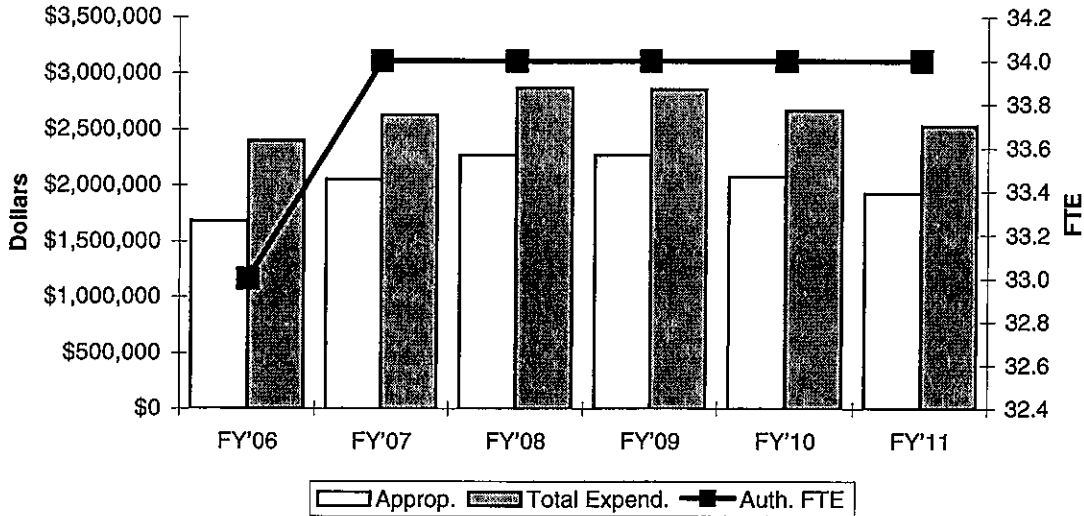


Appropriation Reference:
SB 1561, Sections 132-133
SB 1573

Expenditure Limit Reference:
None.

State Fire Marshal

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$1,685,180	9.6%	\$2,397,916	26.8%	30.9	33.0
FY'07	\$2,052,561	21.8%	\$2,628,175	9.6%	31.1	34.0
FY'08	\$2,270,855	10.6%	\$2,870,725	9.2%	30.5	34.0
FY'09	\$2,270,855	0.0%	\$2,857,070	-0.5%	29.6	34.0
FY'10	\$2,077,424 *	-8.5%	\$2,669,120	-6.6%	27.4	34.0
FY'11	\$1,932,004	-7.0%	\$2,532,004	-5.1%		34.0
6 Year Change	\$246,824	14.6%	\$134,088	5.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$2,245,864, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	2,245,864	34.0
FY'10 Revenue Shortfall	-168,440	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>2,077,424</u>	<u>34.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-145,420	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue to leave vacant positions open and reduce operating costs.		
Total Adjustments	<u>-145,420</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>1,932,004</u></u>	<u><u>34.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 2475

This bill transferred \$200,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to the Fire Marshal for operations.

B. HB 3338

The measure prohibits the State Fire Marshal from engaging in any other business that may be a conflict of interest with agency business. The measure also removes the cap on the State Fire Marshal Revolving Fund.



IV. OTHER ISSUES

A. SB 2253

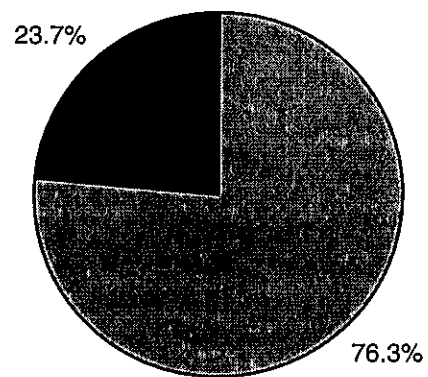
This measure modifies several definitions that relate to the sale and display of fireworks. It provides that the State Fire Marshal rather than the Tax Commission is responsible for licensing fireworks manufacturers, distributors and wholesalers and collecting fees. Fee revenues are directed to the State Fire Marshal Revolving Fund instead of the General Revenue Fund. It requires those making application for a permit to display fireworks to have a general liability insurance policy of at least \$1 million.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Total FY'11 Budget

	\$1,932,004
	\$600,000
	<hr/>
	\$2,532,004

FY'11 Budget By Source

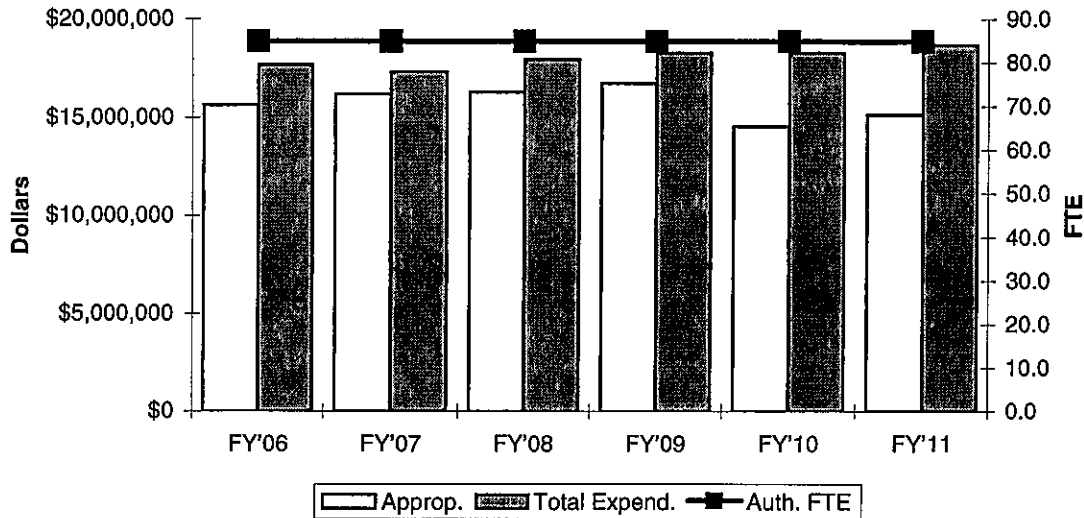


Appropriation Reference:
SB 1561, Section 114

Expenditure Limit Reference:
None.

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$15,633,001	1.3%	\$17,676,637	16.3%	123.9	85.0
FY'07	\$16,206,256	3.7%	\$17,326,966	-2.0%	120.6	85.0
FY'08	\$16,304,008	0.6%	\$17,957,070	3.6%	122.8	85.0
FY'09	\$16,734,008	2.6%	\$18,286,300	1.8%	124.0	85.0
FY'10	\$14,554,964 *	-13.0%	\$18,300,000	0.1%	118.1	85.0
FY'11	\$15,153,971	4.1%	\$18,698,549	2.2%		85.0
6 Year Change	-\$479,030	-3.1%	\$1,021,912	5.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$15,734,022, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	15,734,022	85.0
FY'10 Revenue Shortfall	-1,179,058	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>14,554,964</u>	<u>85.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	499,007	
The Board of Equalization projected a reduction in available funds for FY'11. However, due to concerns OIDS might face potential federal litigation the Legislature provided additional funds.		
2. HB 2477	100,000	
This bill transferred \$100,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to the Indigent Defense System for operations.		
Total Adjustments	<u>599,007</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>15,153,971</u></u>	<u><u>85.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 2266





Modifies the methods for carrying out the death penalty, provides that the State is not required to submit a rap sheet, date of birth, or social security number of any witness who is currently certified as a law enforcement officer when responding to a disclosure request from the defense in a trial, and allows for the appointment of counsel for indigent defendants not in custody.

IV. OTHER ISSUES

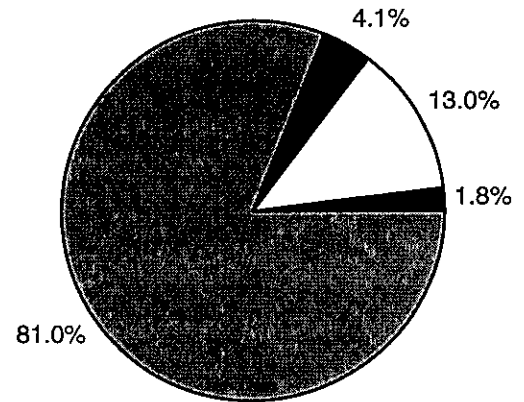
A. None

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Carryover Funds
Revolving Funds
Federal Funds
Total FY'11 Budget

	\$15,153,971
	\$767,000
	\$2,435,656
	\$341,922
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	\$18,698,549

FY'11 Budget by Source

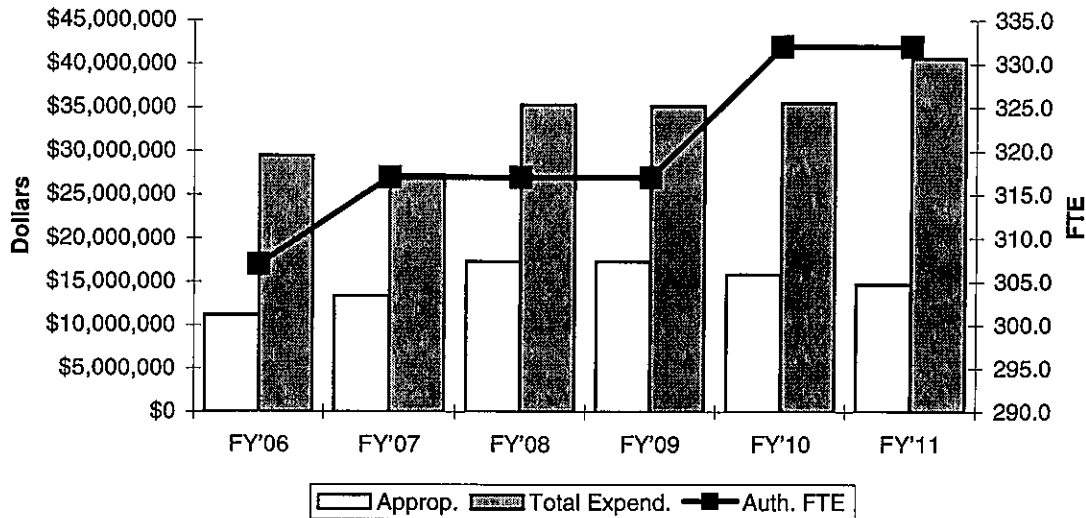


Appropriation Reference:
SB 1561, Section 136

Expenditure Limit Reference:
None.

Oklahoma State Bureau of Investigation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$11,154,628	15.2%	\$29,481,168	17.3%	286.8	307.0
FY'07	\$13,351,567	19.7%	\$27,232,000	-7.6%	299.2	317.0
FY'08	\$17,316,450	29.7%	\$35,320,621	29.7%	302.4	317.0
FY'09	\$17,316,450	0.0%	\$35,200,000	-0.3%	316.5	317.0
FY'10	\$15,824,002 *	-8.6%	\$35,555,000	1.0%	326.5	332.0
FY'11	\$14,716,322	-7.0%	\$40,640,013	14.3%		332.0
6 Year Change	\$3,561,694	31.9%	\$11,158,845	37.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$17,107,029, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	17,107,029	332.0
FY'10 Revenue Shortfall	-1,283,027	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>15,824,002</u>	<u>332.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,107,680	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	<u>-1,107,680</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>14,716,322</u></u>	<u><u>332.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 2199

Requires school districts to request a national criminal history record check be conducted for any person seeking employment with a public school. Removes the differentiated process in current law for large and small districts, by requiring all districts to submit background check requests to the State Board of Education, which then submits requests to the OSBI. Removes authorization for districts to conduct name- and state-based background checks. Directs the State Board of Education to provide any follow-up information received from OSBI to the employing school district. Specifies the background check to be conducted by the OSBI shall be a fingerprint-based national criminal history record check submitted to the FBI.

B. SB 2239

This measure requires fingerprints submitted for application for a carry concealed license to meet the Oklahoma State Bureau of Investigation's Automated Fingerprint Identification System standards. The measure also requires OSBI to issue a carry concealed permit within 60 days of receipt of application when a background check reveals no records pertaining to the applicant. In all other cases, the OSBI must either issue or deny the application within 90 days of receipt.

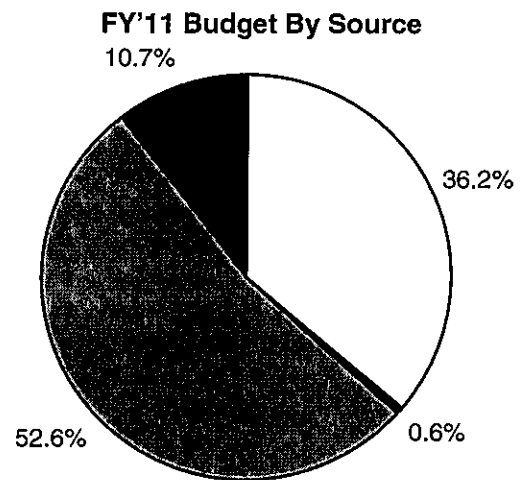
C. HB 3294

Allows OSBI to use otherwise confidential information from records for training and educational purposes if ten or more years have passed since the production of the information and to use otherwise confidential information from records of laboratory services provided to law enforcement if the release of information has been authorized by the Director of OSBI for the purpose of developing or obtaining additional information in a criminal investigation being conducted by the Bureau.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Carryover Funds
Revolving Funds
Federal Funds
Total FY'11 Budget

□	\$14,716,322
■	\$225,000
▣	\$21,367,055
■	\$4,331,636
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	\$40,640,013

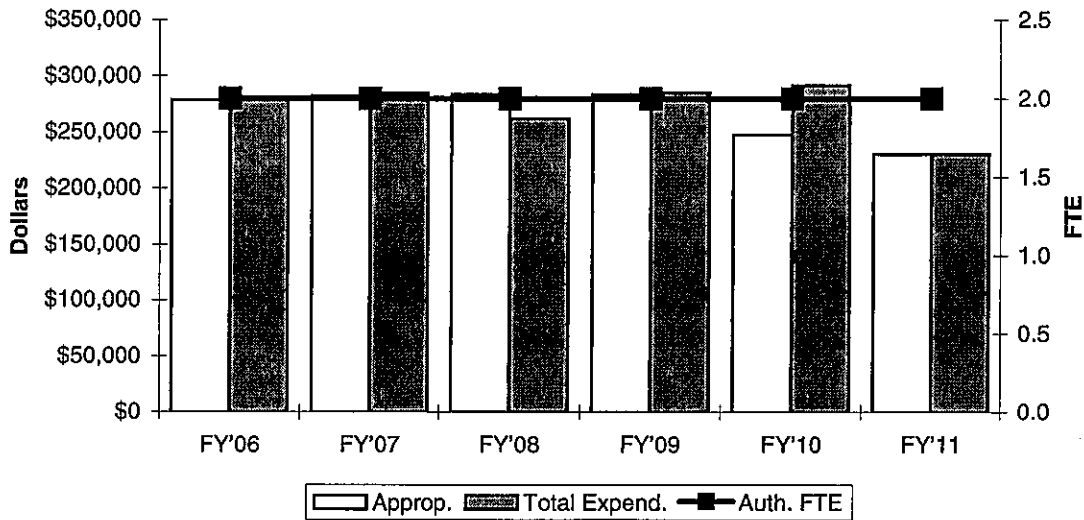


Appropriation Reference:
SB 1561, Section 115

Expenditure Limit Reference:
None.

Council on Judicial Complaints

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$278,826	2.8%	\$278,826	2.8%	2.0	2.0
FY'07	\$282,503	1.3%	\$285,000	2.2%	2.0	2.0
FY'08	\$283,729	0.4%	\$262,000	-8.1%	2.0	2.0
FY'09	\$283,729	0.0%	\$285,422	8.9%	2.0	2.0
FY'10	\$247,937 *	-12.6%	\$291,805	2.2%	2.0	2.0
FY'11	\$230,581	-7.0%	\$230,581	-21.0%		2.0
6 Year Change	-\$48,245	-17.3%	-\$48,245	-17.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$268,040, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	268,040	2.0
FY'10 Revenue Shortfall	-20,103	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>247,937</u>	<u>2.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY'11 Budget Reduction	-17,356	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	<u>-17,356</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>230,581</u></u>	<u><u>2.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

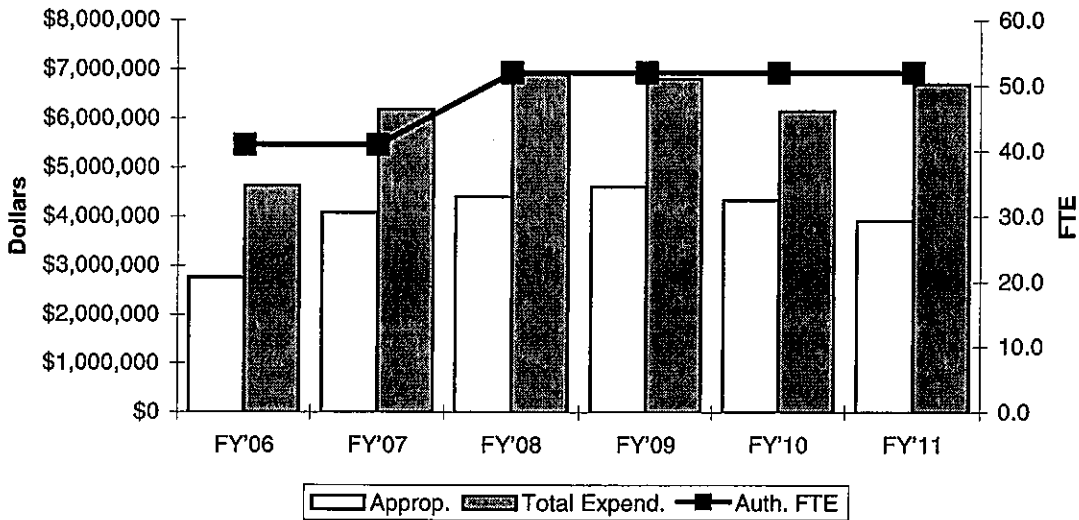
The entire FY'11 budget (\$230,581) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Section 134

Expenditure Limit Reference:
None.

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$2,758,783	2.7%	\$4,630,275	71.0%	34.0	41.0
FY'07	\$4,081,305	47.9%	\$6,186,356	33.6%	35.5	41.0
FY'08	\$4,410,370	8.1%	\$6,899,329	11.5%	43.7	52.0
FY'09	\$4,614,370	4.6%	\$6,809,651	-1.3%	44.3	52.0
FY'10	\$4,341,704 *	-5.9%	\$6,153,196	-9.6%	45.9	52.0
FY'11	\$3,917,617	-9.8%	\$6,699,801	8.9%		52.0
6 Year Change	\$1,158,834	42.0%	\$2,069,526	44.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes supplemental funding of \$815,832.

* FY'10 -- The agency was originally appropriated \$4,414,356, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	4,414,356	52.0
FY'10 Revenue Shortfall		
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.	-72,652	
FY'10 Revised Appropriation	<u>4,341,704</u>	<u>52.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
Appropriations Funding Adjustments		
1. FY'11 Budget Reduction	-424,087	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 9%. To manage this reduction, the agency will continue to leave vacant positions open and reduce operating costs.		
Total Adjustments	<u>-424,087</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>3,917,617</u></u>	<u><u>52.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 2483

This bill transferred \$300,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to CLEET for operations.

IV. OTHER ISSUES

A. HB 3343

This bill amends provisions of the Oklahoma Security Guard and Private Investigator Act. Beginning November 1, 2010, it increases the fees for licensure of security guards, armed and unarmed security guards, and armed and unarmed private investigators. It lengthens the period for a license to be valid from 2 to 3 years for Security Guard, Armed Security Guard, Private Investigator, and Armed Private Investigator licenses. It creates the CLEET Private Security Revolving Fund and directs a portion of license fees be deposited in such fund for the purpose of administration, training and education of security guards and private investigators. It increases the fee for duplicate licenses.

B. SB 1313

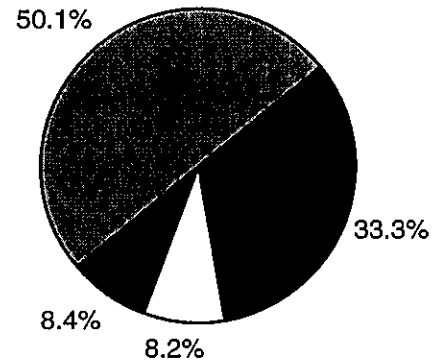
This measure authorizes CLEET to establish and host law enforcement youth camps at the CLEET statewide training facility.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
CLEET Funds
Revolving Funds
Federal Funds
Total FY'11 Budget

■	\$564,026
■	\$3,353,592
■	\$2,232,183
□	\$550,000
<hr/>	
	\$6,699,801

FY'11 Budget By Source

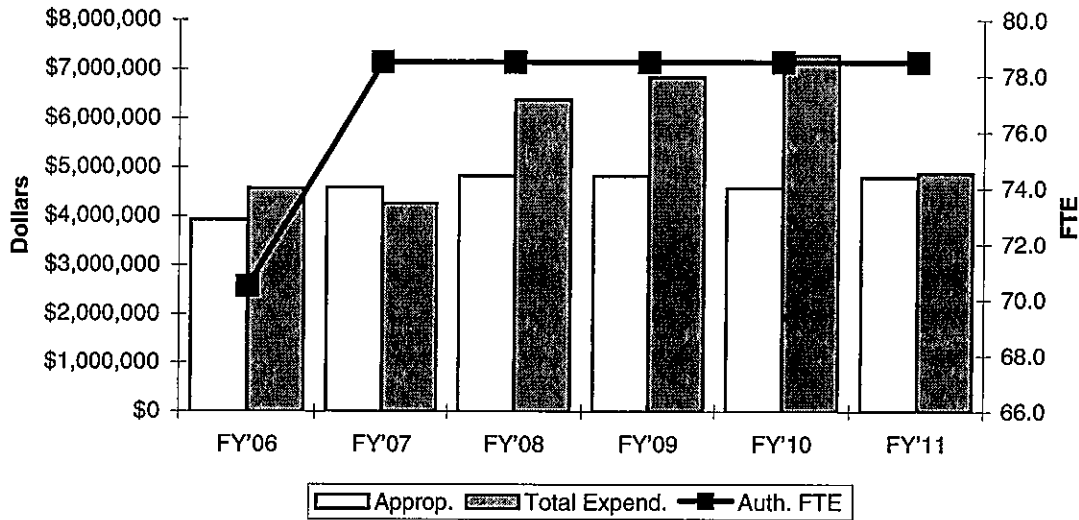


Appropriation Reference:
SB 1561, Sections 116-118

Expenditure Limit Reference:
None.

Board of Medicolegal Investigations

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$3,922,904	14.5%	\$4,572,474	-1.1%	63.3	70.5
FY'07	\$4,587,380	16.9%	\$4,266,316	-6.7%	70.9	78.5
FY'08	\$4,825,625	5.2%	\$6,379,069	49.5%	70.6	78.5
FY'09	\$4,825,625	0.0%	\$6,836,653	7.2%	70.2	78.5
FY'10	\$4,580,913 *	-5.1%	\$7,276,919	6.4%	75.4	78.5
FY'11	\$4,794,164	4.7%	\$4,884,164	-32.9%		78.5
6 Year Change	\$871,260	22.2%	\$311,690	6.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$4,699,939, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	4,699,939	81.5
FY'10 Revenue Shortfall	-352,495	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Supplemental Appropriation	233,469	
1. HB 2485 transferred \$233,469 from the OBND Drug Money Laundering and Wire Transmitter Revolving Fund to the agency for operations.		
FY'10 Revised Appropriation	<u>4,580,913</u>	<u>81.5</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. Remove One-Times	-105,500	
2. FY'11 Budget Reduction	318,751	
The Board of Equalization projected a reduction in available funds for FY'11. However, due to ongoing concerns over the operations of the agency, the Legislature provided additional funding.		
Total Adjustments	<u>213,251</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>4,794,164</u></u>	<u><u>81.5</u></u>
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III. GOVERNOR'S VETOES

A. HB 2486

This bill transferred \$90,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to the Medical Examiner for operations.

B. SB 738

Modifies membership of the Board of Medicolegal Investigations. Authorizes the Board to override any act by the Chief Administrative Officer (CAO) or the Chief Medical Examiner that jeopardizes the agency. Changes the name of the "Office of the Chief Medical Examiner" to the "Office of the State Medical Examiner". Directs the Office to be administered by the CAO. Directs the CAO to be appointed by the Board. Directs the Chief Medical Examiner to be appointed by the CAO. Directs the Office to maintain access to a central office in close proximity to the University of Central Oklahoma Forensic Science Institute. Authorizes the Office to contract with independent third parties. Authorizes the CAO to hire a transition coordinator to oversee the relocation of the Office. Requires the advice and consent of the Board by the Chief Medical Examiner when appointing county medical examiners. Specifies that only complete and final autopsy reports must be furnished to district attorneys or law enforcement officers and that only complete and final autopsy reports may be admitted in evidence in preliminary hearings. Repeals language that has previously been found to be unconstitutional.




IV. OTHER ISSUES

A. SB 1337

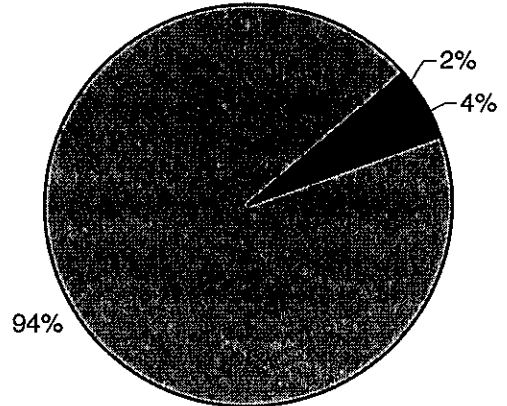
Authorizes the Office of the State Medical Examiner and the Board of Medicolegal Investigations to relocate the Office to a location in close proximity to the University of Central Oklahoma Forensic Science Institute. Authorizes the Office of the State Medical Examiner and the University of Central Oklahoma to take all necessary steps to effectuate the relocation of the Office.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Federal Funds
Revolving Funds
Total FY'11 Budget

	\$4,794,164
	\$90,000
	\$210,000
	<hr/>
	\$4,884,164

FY'11 Budget By Source

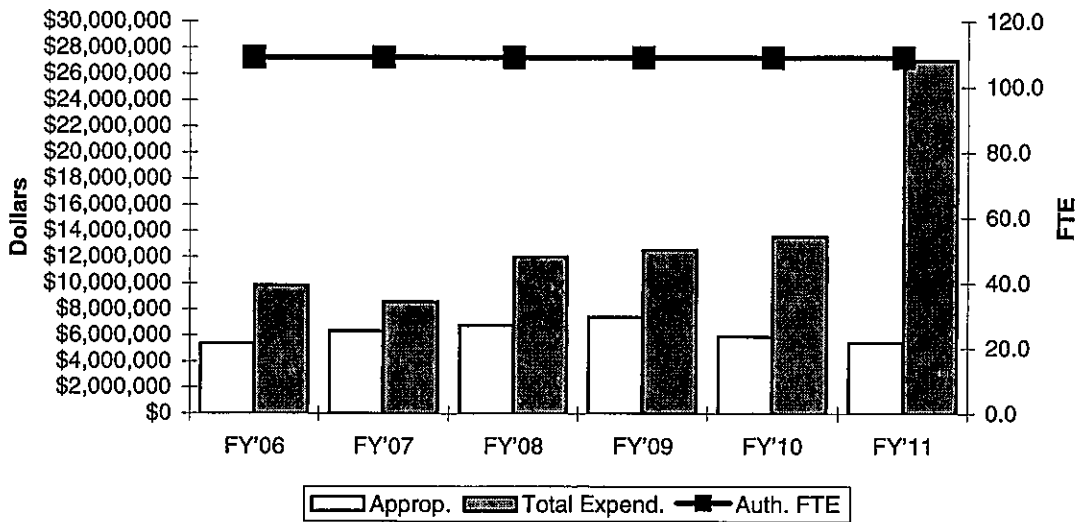


Appropriation Reference:
SB 1561, Section 119

Expenditure Limit Reference:
None.

Board of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$5,389,585	8.5%	\$9,816,462	29.6%	94.0	109.0
FY'07	\$6,320,763	17.3%	\$8,573,011	-12.7%	99.7	109.0
FY'08	\$6,773,895	7.2%	\$12,035,405	40.4%	109.3	109.0
FY'09	\$7,423,895	9.6%	\$12,559,241	4.4%	118.8	109.0
FY'10	\$5,928,493 *	-20.1%	\$13,571,238	8.1%	117.4	109.0
FY'11	\$5,466,418	-7.8%	\$27,000,000	99.0%		109.0
6 Year Change	\$76,833	1.4%	\$17,183,538	175.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'09 - Appropriation amount includes supplemental appropriations of \$650,000.

* FY'10 -- The agency was originally appropriated \$6,299,722, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	6,299,722	109.0
FY'10 Revenue Shortfall	-371,229	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency.		
FY'10 Revised Appropriation	<u>5,928,493</u>	<u>109.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-462,075	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	<u>-462,075</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>5,466,418</u></u>	<u><u>109.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 2486, HB 2463, HB 2475, HB2483

These bills transferred a total of \$640,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to the Medical Examiner, the ABLE Commission, CLEET and the Fire Marshal.

IV. OTHER ISSUES

A. HB 2469, HB 2477

These bills transferred a total of \$260,000 from the Drug Money Laundering and Wire Transmitter Revolving Fund at the Bureau of Narcotics to the Court of Criminal Appeals and OIDS.

B. HB 2529

Directs the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control to compile a yearly report of all fatal and nonfatal drug overdoses in the state. Requires registrants under the Anti-Drug Diversion Act to report any person appearing at a medical facility with a drug overdose to the central repository. Makes such information confidential and not open to the public. Requires the Director of the Bureau to prepare a yearly report on all deaths and nonfatal overdoses which were the result of abuse of a controlled dangerous substance. Grants access to the central repository to the Oklahoma Health Care Authority. Makes all information regarding nonfatal overdoses confidential. States that registrants are not liable to any person for a claim of damages for information reported pursuant to law.

C. HB 3340

Makes the Director of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control the designated keeper of records relating to the Uniform Controlled Dangerous Substances Act.

D. HB 3380

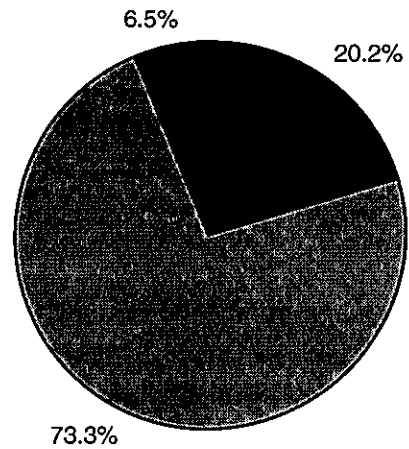
The measure creates the Methamphetamine Offender Registry Act. The bill allows the Oklahoma Bureau of Narcotics and Dangerous Drugs Control to create a registry of persons who have been convicted of possession of methamphetamine or any of the precursors with intent to manufacture methamphetamine. Any person subject to registration is prohibited from purchasing, possessing or having control of any Schedule V compound or preparation containing any detectable quantity of pseudoephedrine. Violation is a felony subject to not less than 2 nor more than 10 years imprisonment and a fine of not more than \$5,000. The registry is to be made available to registrants who sell pseudoephedrine-related products, the courts and law enforcement agencies. It requires all district court clerks to forward a copy of the judgment and sentence and date of birth of all persons convicted of possession of methamphetamine or any of the precursors with intent to manufacture methamphetamine. Persons subject to registration are to remain on the registry for 10 years.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Federal Funds
Total FY'11 Budget

■	\$5,466,418
■	\$19,784,477
■	\$1,749,105
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	\$27,000,000

FY'11 Budget By Source

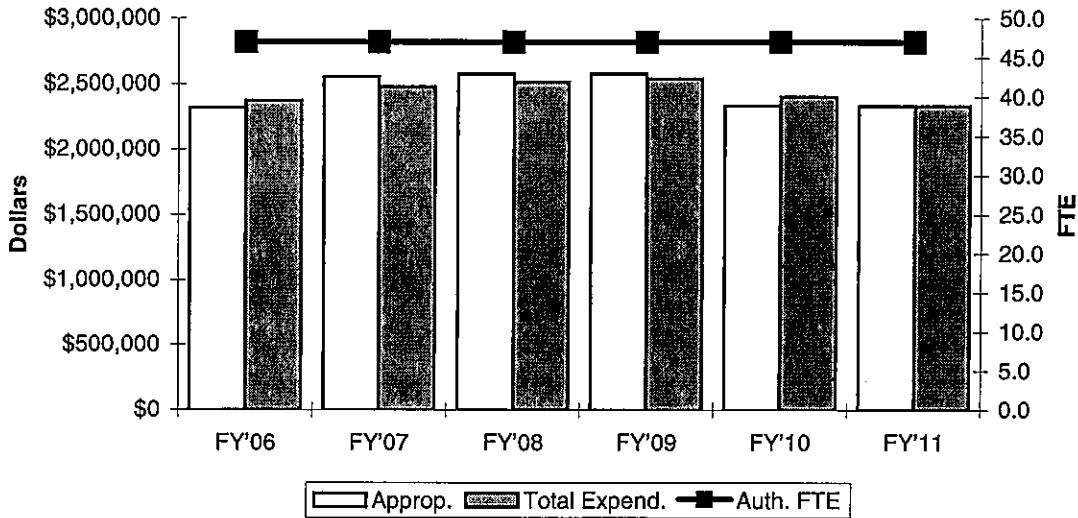


Appropriation Reference:
SB 1561, Section 120

Expenditure Limit Reference:
None.

Pardon and Parole Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$2,316,329	7.7%	\$2,373,154	10.4%	42.5	47.0
FY'07	\$2,555,018	10.3%	\$2,478,563	4.4%	42.7	47.0
FY'08	\$2,577,581	0.9%	\$2,515,250	1.5%	41.4	47.0
FY'09	\$2,577,581	0.0%	\$2,542,581	1.1%	42.2	47.0
FY'10	\$2,334,162 *	-9.4%	\$2,401,682	-5.5%	38.0	47.0
FY'11	\$2,334,162	0.0%	\$2,334,162	-2.8%		47.0
6 Year Change	\$17,833	0.8%	-\$38,992	-1.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$2,523,418, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	2,523,418	47.0
FY'10 Revenue Shortfall	-189,256	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10. In order to deal with this reduction, the agency		
FY'10 Revised Appropriation	<u>2,334,162</u>	<u>47.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'10 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	0	
The Board of Equalization projected a reduction in available funds for FY'11. However, due to budget issues at the agency, the Legislature agreed to not cut the agency budget any further.		
Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>2,334,162</u></u>	<u><u>47.0</u></u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'11 BUDGET

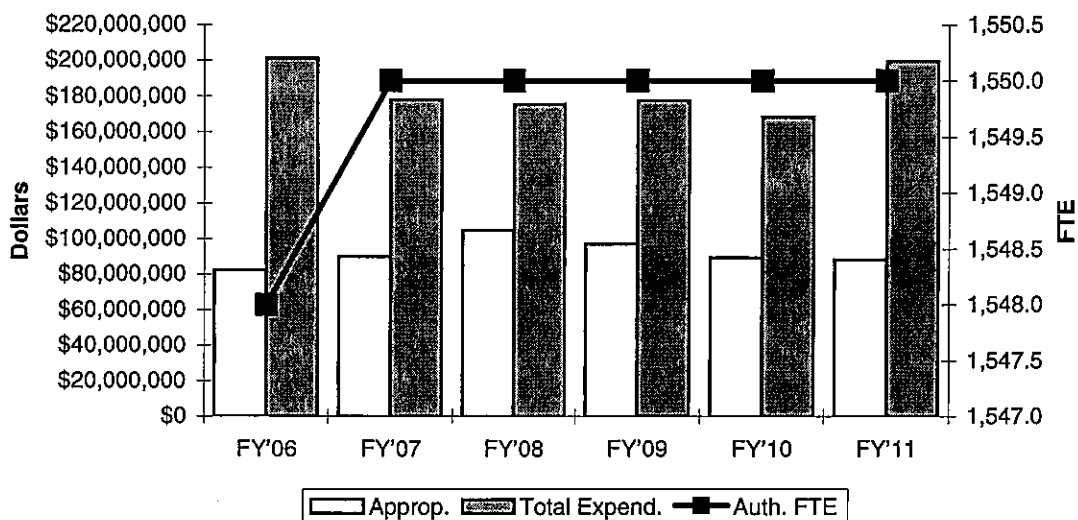
The entire FY'11 budget (\$2,334,162) is funded by General Revenue appropriations.

Appropriation Reference:
SB 1561, Section 121

Expenditure Limit Reference:
None.

Department of Public Safety

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$82,539,343	26.9%	\$201,259,770	61.8%	1,457.1	1,548.0
FY'07	\$90,151,236	9.2%	\$178,025,990	-11.5%	1,543.0	1,550.0
FY'08	\$104,870,391	16.3%	\$175,511,642	-1.4%	1,513.9	1,550.0
FY'09	\$97,170,391	-7.3%	\$177,555,542	1.2%	1,522.0	1,550.0
FY'10	\$89,339,209 *	-8.1%	\$168,291,868	-5.2%	1,515.3	1,550.0
FY'11	\$88,432,073	-1.0%	\$199,518,262	18.6%		1,550.0
6 Year Change	\$5,892,730	7.1%	-\$1,741,508	-0.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 of the fiscal year and the end of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$3,651,573.

FY'07 - Appropriation amount includes supplemental appropriations of \$100,000.

* FY'10 -- The agency was originally appropriated \$93,339,686, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	93,339,686	1,550.0
FY'10 Revenue Shortfall	-7,000,177	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Supplemental Appropriation	3,000,000	
1. HB 2491 provided additional funding to DPS to prevent furloughs.		
FY'10 Revised Appropriation	<u>89,339,509</u>	<u>1,550.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction		
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 1%.	-907,136	
Total Adjustments	<u>-907,136</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>88,432,373</u></u>	<u><u>1,550.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 2569

The measure prohibits the Department of Public Safety from assigning any radio frequency identification tag (RFID) or utilizing any RFID ink on any driver license or identification card.

IV. OTHER ISSUES

A. HB 2264

The measure requires the collection of a \$3 fee as a prerequisite to licensing or registration of any motorcycle. The fee will be transferred to the Department of Public Safety for deposit in the Motorcycle Safety and Education Program Revolving Fund.

B. HB 2325

The measure raises the minimum age for consideration as a commissioned officer within the highway patrol from twenty-one years of age to twenty-three years of age and raises the maximum age limit for commissioned officers within the highway patrol from forty-three years of age to forty-six years of age.

C. HB 2331

The measure requires law enforcement to verify compulsory insurance compliance during a traffic stop or accident investigation. If compliance is not confirmed by the online verification system or by the security verification form provided by the operator, the officer shall issue a citation for failure to comply with the Compulsory Insurance Law. It also requires law enforcement to seize the vehicle of any person who is operating a vehicle while under suspension for failure to carry insurance as required by the Compulsory Insurance Law. Law enforcement may seize the vehicle of any person who is operating a vehicle without insurance as required by the Compulsory Insurance Law if the operator does not produce a security verification form and the officer is unable to confirm compliance through the online verification system. It clarifies that a vehicle is not to be seized upon the production of a valid security verification form. It also clarifies that no vehicle displaying a valid temporary license plate is subject to being seized or towed. Lastly, it requires DPS to contact the Oklahoma Tax Commission within 3 days of impoundment of a vehicle to determine name and address of the owner and any lien holder of the vehicle. DPS is required to contact lien holder within 3 days of receipt of information.

D. HB 2567

This measure requires municipalities to recognize disability stickers issued by the Department of Veterans Affairs and federal military bases or disability placards issued by another state as valid disability placards in Oklahoma. In addition, the measure provides for a \$500.00 fine for individuals who illegally use a disabled parking space. Eighty percent (80%) of the fines collected pursuant to the measure will be allocated to the general fund of the issuing municipality with the remaining 20% being allocated to the DPS for the purpose of establishing a system for the enforcement of disability parking requirements.

E. HB 2746

The measure clarifies that the DPS immediately revoke for one year the driving privilege of any person convicted of a misdemeanor for unlawful possession or delivery of a controlled dangerous substance if the offense occurs while using a motor vehicle.

F. HB 2991

The measure requires any officer of the Department of Public Safety or any other political subdivision of this state to cause to be towed any vehicle that has been used in the commission of a felony offense.

G. HJR 1089

The resolution disapproves the promulgation of permanent rules relating to the Oklahoma Motor Carrier Safety and Hazardous Materials Transportation Act that were adopted by DPS.

H. SB 1556

Increases the fee for Motor Vehicle Reports provided by the DPS from \$10 to \$25, \$20 of which to be deposited in the General Revenue Fund and \$5 deposited in the Department of Public Safety Revolving Fund. It also increases the fee for Motor Vehicle Reports furnished by a tag agent from \$10 to \$25, with \$18 deposited in the General Revenue Fund and \$5 deposited in the Department of Public Safety Revolving Fund. DPS estimates a \$6 million increase in annual revenue due to this legislation.

I. SB 1810




This measure authorizes Highway Patrol officers and other law enforcement officers employed by the DPS to engage in part-time employment for the duration of any furlough period imposed by the Commissioner of Public Safety.

J. SB 2007

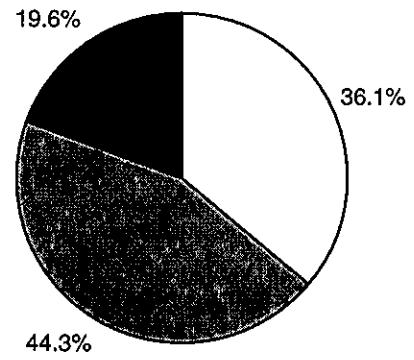
The measure modifies the notice requirement made to the Department of Public Safety regarding the suspension of driving privileges for persons 20 years of age or younger. Allows DPS to extend period of suspension under certain circumstances. It allows second and third suspension for driving while impaired to be modified.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Revolving Funds
Federal Funds
Total FY'11 Budget

	\$88,432,073
	\$39,111,916
	\$71,974,273
	<hr/>
	\$199,518,262

FY'11 Budget By Source

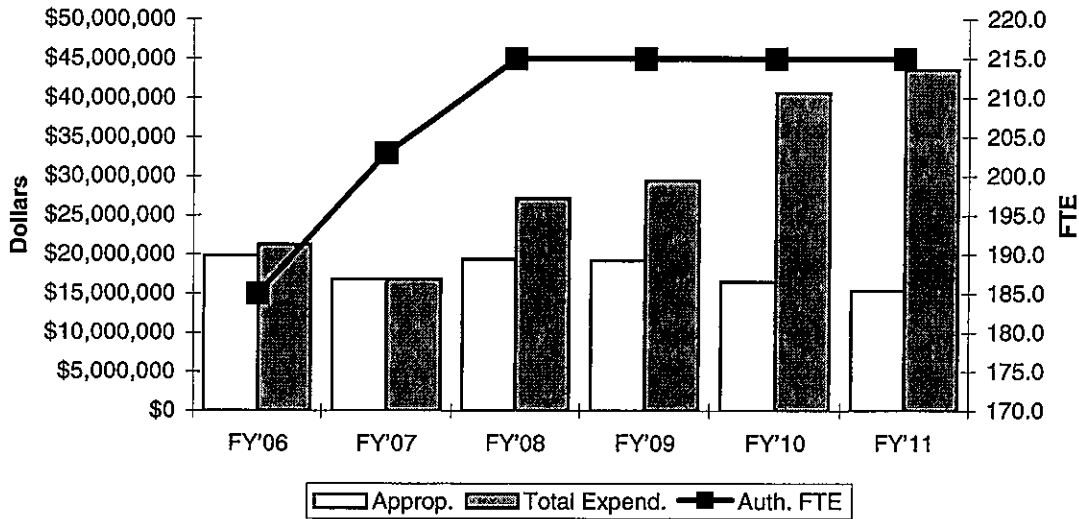


Appropriation Reference:
SB 1561, Section 122

Expenditure Limit Reference:
None.

Supreme Court

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'06	\$19,871,585	49.0%	\$21,318,228	18.0%	149.0	185.0
FY'07	\$16,878,678	-15.1%	\$16,841,548	-21.0%	165.9	203.0
FY'08	\$19,420,570	15.1%	\$27,167,501	61.3%	162.7	215.0
FY'09	\$19,247,063	-0.9%	\$29,452,130	8.4%	172.3	215.0
FY'10	\$16,550,345 *	-14.0%	\$40,639,645	38.0%	177.1	215.0
FY'11	\$15,381,358	-7.1%	\$43,572,366	7.2%		215.0
6 Year Change	-\$4,490,227	-22.6%	\$22,254,138	104.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'06 - Appropriation amount includes supplemental appropriations of \$3,871,585.

* FY'10 -- The agency was originally appropriated \$17,867,941, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	17,867,941	215.0
FY'10 Revenue Shortfall	-1,317,596	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>16,550,345</u>	<u>215.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-1,168,987	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the Court's budget by 7%.		
Total Adjustments	<u>-1,168,987</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>15,381,358</u></u>	<u><u>215.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 3354

This measure authorizes the carrying or use of weapons in any state courthouse by a justice of the Supreme Court, judge of the Court of Civil Appeals, judge of the Court of Criminal Appeals, or a judge of the Workers' Compensation Court who is in possession of a valid handgun license and whose name appears on a list maintained by the Administrative Director of the Courts.

IV. OTHER ISSUES

A. SB 1537

Authorizes the Supreme Court to transfer \$2.8 million from the Law Library Revolving Fund and \$2.8 million from the Lengthy Trial Fund to the Supreme Court Administrative Revolving Fund.

B. SB 1756

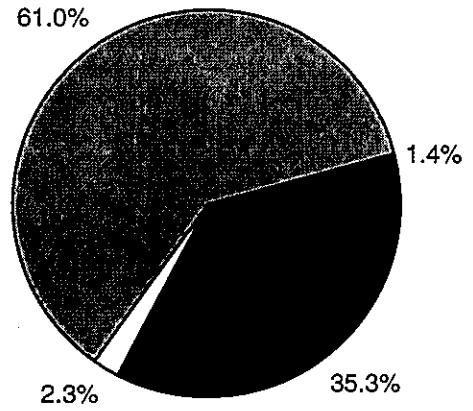
Allows the Supreme Court to retain management and control of the courtroom and robing room in the State Capitol, and allows the Legislature to grant use of its space to agencies of other departments.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
Federal Funds
Revolving Funds
Carryover Funds
Total FY'11 Budget

■	\$15,381,385
□	\$1,000,000
■	\$26,577,177
■	\$613,804
<hr/>	
	\$43,572,366

FY'11 Budget By Source

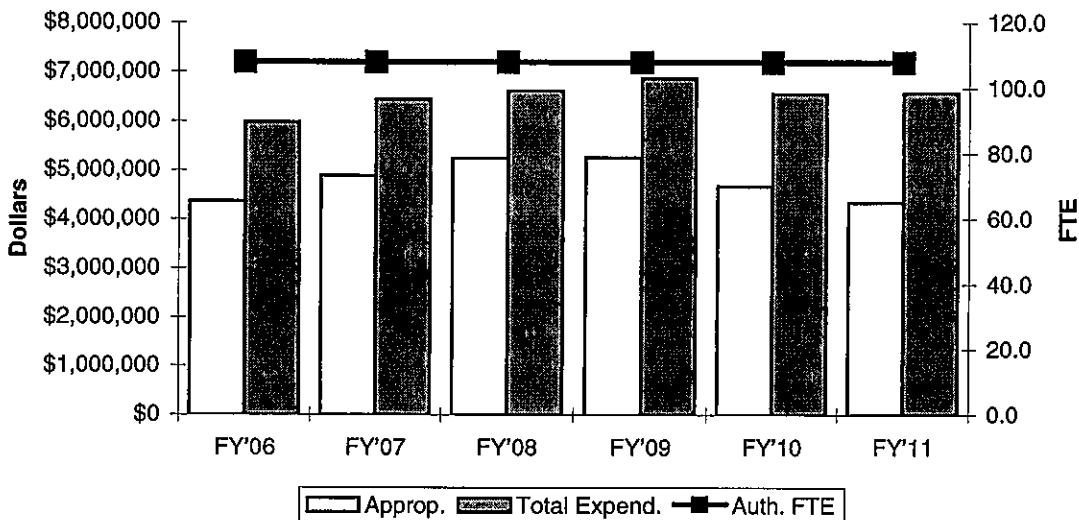


Appropriation Reference:
SB 1561, Sections 130-131

Expenditure Limit Reference:
None.

Workers' Compensation Court

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'06	\$4,365,564	15.8%	\$5,969,996	6.5%	82.4	108.0
FY'07	\$4,888,334	12.0%	\$6,440,025	7.9%	82.3	108.0
FY'08	\$5,242,033	7.2%	\$6,619,580	2.8%	82.2	108.0
FY'09	\$5,259,801	0.3%	\$6,869,640	3.8%	80.7	108.0
FY'10	\$4,676,769 *	-11.1%	\$6,559,586	-4.5%	76.7	108.0
FY'11	\$4,349,395	-7.0%	\$6,579,227	0.3%		108.0
6 Year Change	-\$16,169	-0.4%	\$609,231	10.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* FY'10 -- The agency was originally appropriated \$5,055,966, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

II. FY'11 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'10 Appropriation	5,055,966	108.0
FY'10 Revenue Shortfall	-379,197	
1. Due to a shortfall in the General Revenue Fund, the Office of State Finance reduced all agencies' General Revenue allocations by 7.5% for FY'10.		
FY'10 Revised Appropriation	<u>4,676,769</u>	<u>108.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'11 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. FY'11 Budget Reduction	-327,374	
The Board of Equalization projected a reduction in available funds for FY'11. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	<u>-327,374</u>	<u>0.0</u>

C. FY'11 Appropriation	<u><u>4,349,395</u></u>	<u><u>108.0</u></u>
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III. GOVERNOR'S VETOES

A. HB 2658

Extends the deadline for CompSource to be converted into a private insurance company until December 31, 2011, and extends the termination date of the Task Force on the Privatization of CompSource Oklahoma until December 31, 2012.

B. HB 2886

Authorizes the Risk Management Division of the Department of Central Services to assist any state agency in obtaining quotes for Workers' Compensation Insurance.

IV. OTHER ISSUES

A. SB 1973

Modifies procedures for proceedings of the Workers' Compensation Court sitting en banc, requires notice to an injured worker of the availability of the Workers' Compensation Court counselor program and of the availability of mediation, requires all parties in a mediation to be represented by a person with full settlement authority, increases certain fees related to workers' compensation cases and certain application fees, and requires the Administrator of the Workers' Compensation Court to waive payment for up to 5 years for medical services of a health care provider who has committed abusive practices.

B. HB 2650

Modifies workers' compensation provisions, including excepting employers from liability for injuries arising outside of the course of employment, authorizing an action for damages outside of the workers' compensation court for injuries to an employee as the result of an intentional tort, modifying compensation schedules and procedures, and creating a Task Force on Vocational Rehabilitation for Injured Workers.

C. HB 2652

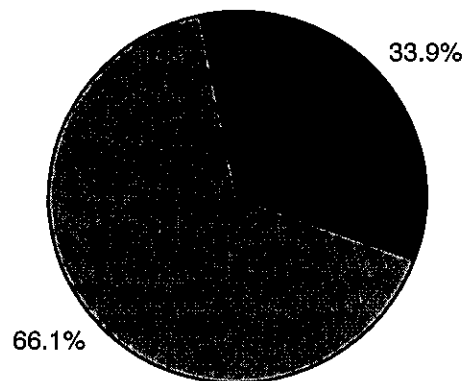
Decreases number of Workers' Compensation Court judges and modifies terms and qualifications.

V. FUNDING SOURCES - FY'11 BUDGET

FY'11 Appropriations
 Revolving Funds
 Total FY'11 Budget

	\$4,349,395
	\$2,229,832
	\$6,579,227

FY'11 Budget By Source



Appropriation Reference:
 SB 1561, Section 135

Expenditure Limit Reference:
 None.

TABLES

TABLE 1

FY'10-FY'11 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'10		FY'10		FY'10		FY'11		Change from		Change from	
	Original	Supplementals	FY'10 Base	Adjusted	FY'11 Base	FY'11	FY'11	Final	Original	Percent	Adjusted	Percent
	Appropriation		Adjustments*	Appropriation	Adjustments	Adjustments	Legislative	Appropriation	Dollar		Dollar	
Education	\$3,859,568,191	\$130,480,541	-\$130,480,541	\$3,859,568,191	-\$129,064,760	-\$155,137,470	\$3,575,365,960	\$3,575,365,960	-\$284,202,231	-7.4%	-\$284,202,231	-7.4%
General Government & Transportation	\$372,093,497	\$16,741,508	-\$16,741,508	\$372,093,497	-\$85,340,587	-\$19,438,393	\$267,314,516	\$267,314,516	-\$104,778,980	-28.2%	-\$104,778,980	-28.2%
Health & Human Services	\$2,042,993,945	\$34,200,000	-\$35,700,000	\$2,041,493,945	-\$27,554,720	-\$68,316,124	\$1,969,044,074	\$1,969,044,074	-\$73,574,945	-3.6%	-\$72,449,872	-3.5%
Natural Resources & Regulatory Services	\$154,434,626	\$1,847,255	-\$2,700,495	\$153,581,386	-\$8,334,999	-\$12,820,313	\$132,426,074	\$132,426,074	-\$22,008,552	-14.3%	-\$21,155,312	-13.8%
Public Safety & Judiciary	\$787,333,863	\$10,433,469	-\$10,433,469	\$787,333,863	-\$15,380,000	-\$41,667,765	\$730,266,098	\$730,266,098	-\$57,047,765	-7.2%	-\$57,047,765	-7.2%
Rural Economic Action Plan*	\$14,415,000	\$0	-\$1,081,125	\$13,333,875	-\$933,371	\$0	\$12,400,504	\$12,400,504	-\$2,014,496	-14.0%	-\$933,371	-7.0%
TOTAL	\$7,230,839,121	\$193,702,773	-\$197,137,138	\$7,227,404,756	-\$266,608,437	-\$297,380,065	\$6,686,837,226	\$6,686,837,226	-\$544,001,894	-7.5%	-\$540,567,529	-7.5%

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SUBCOMMITTEE ON EDUCATION

Subcommittee	FY'10		FY'10		FY'10		FY'11		Change from		Change from	
	Original	Supplementals	FY'10 Base	Adjusted	FY'11 Base	FY'11	FY'11	Final	Original	Percent	Adjusted	Percent
	Appropriation		Adjustments*	Appropriation	Adjustments	Adjustments	Legislative	Appropriation	Dollar		Dollar	
Arts Council	\$5,150,257	\$0	\$0	\$5,150,257	-\$357,289	-\$386,289	\$4,406,689	\$4,406,689	-\$743,568	-14.4%	-\$743,568	-14.4%
Career and Technology Education	\$157,790,479	\$104,440,000	-\$104,440,000	\$157,790,479	-\$4,763,520	-\$11,049,657	\$141,977,302	\$141,977,302	-\$15,813,177	-10.0%	-\$15,813,177	-10.0%
Education Department	\$2,572,007,202	\$4,830,776	-\$4,830,776	\$2,572,007,202	-\$85,514,602	-\$110,936,414	\$2,375,556,186	\$2,375,556,186	-\$196,451,016	-7.6%	-\$196,451,016	-7.6%
Educational Television Authority	\$4,630,776	\$0	\$0	\$4,630,776	-\$288,108	-\$362,308	\$4,200,360	\$4,200,360	-\$630,416	-13.0%	-\$630,416	-13.0%
Higher Education Regents	\$1,070,741,008	\$25,560,000	-\$25,560,000	\$1,070,741,008	-\$27,649,079	-\$29,630,913	\$1,003,461,016	\$1,003,461,016	-\$67,279,992	-6.3%	-\$67,279,992	-6.3%
Land Office Commissioners	\$4,524,339	\$480,541	-\$480,541	\$4,524,339	\$2,104,119	\$480,541	\$7,109,000	\$7,109,000	\$2,584,660	57.1%	\$2,584,660	57.1%
Libraries Department	\$7,294,556	\$0	\$0	\$7,294,556	-\$404,848	-\$547,092	\$6,342,616	\$6,342,616	-\$951,940	-13.1%	-\$951,940	-13.1%
Physician Manpower Training	\$5,560,748	\$0	\$0	\$5,560,748	-\$393,117	-\$355,264	\$4,812,367	\$4,812,367	-\$748,381	-13.5%	-\$748,381	-13.5%
Private Vocational Schools	\$179,773	\$0	\$0	\$179,773	-\$12,578	\$0	\$167,194	\$167,194	-\$12,578	-7.0%	-\$12,578	-7.0%
Science and Mathematics	\$7,546,706	\$0	\$0	\$7,546,706	-\$452,208	-\$554,418	\$6,540,080	\$6,540,080	-\$1,006,626	-13.3%	-\$1,006,626	-13.3%
Science and Technology	\$22,026,563	\$0	\$0	\$22,026,563	-\$1,222,474	-\$1,651,992	\$19,152,096	\$19,152,096	-\$2,874,466	-13.0%	-\$2,874,466	-13.0%
Teacher Preparation Commission	\$1,915,783	\$0	\$0	\$1,915,783	-\$131,046	-\$143,684	\$1,641,053	\$1,641,053	-\$274,730	-14.3%	-\$274,730	-14.3%
TOTAL	\$3,859,568,191	\$130,480,541	-\$130,480,541	\$3,859,568,191	-\$129,064,760	-\$155,137,470	\$3,575,365,960	\$3,575,365,960	-\$284,202,231	-7.4%	-\$284,202,231	-7.4%

- Removal of Supplemental and One-Time Funding

* - This funding is listed separately because it is passed through to the Substate Planning Districts.

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Subcommittee	FY'10		FY'10 Base Adjustments [#]	FY'10 Adjusted Appropriation		FY'11 Base Adjustments		FY'11 Legislative Adjustments		FY'11 Final Appropriation		Change from Original FY'10		Change from Adjusted FY'10	
	Original Appropriation	FY'10 Supplementals		Appropriation	Appropriation	Adjustments	Adjustments	Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar
Auditor and Inspector	\$5,873,200		\$0	\$5,873,200	-\$380,037	-\$380,037	-\$340,490	\$5,152,673				-\$720,527	-12.3%	-\$720,527	-12.3%
Bond Advisor	\$173,370		\$0	\$173,370	-\$4,811	-\$4,811	-\$13,003	\$155,556				-\$17,814	-10.3%	-\$17,814	-10.3%
Central Services	\$17,403,253	\$700,000	-\$700,000	\$17,403,253	-\$1,279,170	-\$1,279,170	-\$151,052	\$15,973,031				-\$1,430,222	-8.2%	-\$1,430,222	-8.2%
Election Board	\$6,373,569		\$0	\$6,373,569	\$0	\$0	\$1,673,656	\$8,047,225				\$1,673,656	26.3%	\$1,673,656	26.3%
Emergency Management Administration	\$788,329		\$0	\$788,329	-\$36,460	-\$36,460	-\$59,125	\$692,744				-\$95,585	-12.1%	-\$95,585	-12.1%
Ethics Commission	\$621,203		\$0	\$621,203	-\$28,731	-\$28,731	-\$46,590	\$545,982				-\$75,321	-12.1%	-\$75,321	-12.1%
Finance Office	\$23,081,434		\$0	\$23,081,434	-\$1,552,272	-\$1,552,272	-\$906,108	\$20,623,054				-\$2,458,380	-10.7%	-\$2,458,380	-10.7%
Governor	\$2,475,642	\$15,000,000	-\$15,000,000	\$2,475,642	-\$1,154,757	-\$1,154,757	-\$185,673	\$2,129,671				-\$345,971	-14.0%	-\$345,971	-14.0%
House of Representatives	\$17,834,084		\$0	\$17,834,084	-\$1,154,757	-\$1,154,757	-\$1,337,556	\$15,341,770				-\$2,492,313	-14.0%	-\$2,492,313	-14.0%
Legislative Service Bureau	\$5,537,153		\$0	\$5,537,153	-\$369,031	-\$369,031	-\$265,287	\$4,902,835				-\$634,318	-11.5%	-\$634,318	-11.5%
Lieutenant Governor	\$613,425		\$0	\$613,425	-\$39,719	-\$39,719	-\$46,007	\$527,699				-\$85,726	-14.0%	-\$85,726	-14.0%
Merit Protection Commission	\$613,684		\$0	\$613,684	-\$39,736	-\$39,736	-\$46,026	\$527,921				-\$85,762	-14.0%	-\$85,762	-14.0%
Military Department	\$12,251,559	\$41,508	-\$41,508	\$12,251,559	-\$625,581	-\$625,581	-\$830,614	\$10,787,365				-\$1,464,195	-12.0%	-\$1,464,195	-12.0%
Personnel Management	\$4,549,323		\$0	\$4,549,323	-\$294,569	-\$294,569	-\$341,199	\$3,913,555				-\$635,768	-14.0%	-\$635,768	-14.0%
Secretary of State	\$353,881		\$0	\$353,881	-\$22,914	-\$22,914	-\$26,541	\$304,426				-\$49,455	-14.0%	-\$49,455	-14.0%
Senate	\$13,670,186		\$0	\$13,670,186	-\$885,145	-\$885,145	-\$1,025,264	\$11,759,778				-\$1,910,409	-14.0%	-\$1,910,409	-14.0%
Space Industry Development Authority	\$493,216		\$0	\$493,216	-\$31,936	-\$31,936	-\$36,991	\$424,289				-\$68,927	-14.0%	-\$68,927	-14.0%
Tax Commission	\$46,303,723	\$1,000,000	-\$1,000,000	\$46,303,723	\$0	\$0	\$527,221	\$46,830,944				\$527,221	1.1%	\$527,221	1.1%
Transportation Department	\$208,741,314		\$0	\$208,741,314	-\$78,314,706	-\$78,314,706	-\$15,655,598	\$114,771,010				-\$93,970,304	-45.0%	-\$93,970,304	-45.0%
Treasurer	\$4,341,950		\$0	\$4,341,950	-\$120,714	-\$120,714	-\$318,147	\$3,903,089				-\$438,861	-10.1%	-\$438,861	-10.1%
TOTAL	\$372,093,497	\$16,741,508	-\$16,741,508	\$372,093,497	-\$85,340,587	-\$85,340,587	-\$19,438,393	\$287,314,516				-\$104,778,980	-28.2%	-\$104,778,980	-28.2%

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SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Subcommittee	FY'10		FY'10 Base Adjustments [#]	FY'10 Adjusted Appropriation		FY'11 Base Adjustments		FY'11 Legislative Adjustments		FY'11 Final Appropriation		Change from Original FY'10		Change from Adjusted FY'10	
	Original Appropriation	FY'10 Supplementals		Appropriation	Appropriation	Adjustments	Adjustments	Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar
Children and Youth Commission	\$2,480,232		\$0	\$2,480,232	-\$137,653	-\$137,653	-\$186,018	\$2,156,561				-\$323,671	-13.1%	-\$323,671	-13.1%
Disability Concerns	\$392,769		\$0	\$392,769	-\$21,798	-\$21,798	-\$29,458	\$341,513				-\$51,256	-13.0%	-\$51,256	-13.0%
Health Department	\$74,360,930		\$0	\$74,360,930	-\$1,270,585	-\$1,270,585	-\$10,651,692	\$63,709,238				-\$10,651,692	-14.3%	-\$10,651,692	-14.3%
Health Care Authority	\$979,796,994	\$33,000,000	-\$33,000,000	\$979,796,994	-\$17,368,373	-\$17,368,373	-\$16,781,274	\$963,015,720				-\$16,781,274	-1.7%	-\$16,781,274	-1.7%
Human Rights Commission	\$664,061		\$0	\$664,061	-\$42,998	-\$42,998	-\$49,806	\$571,258				-\$92,803	-14.0%	-\$92,803	-14.0%
Human Services	\$550,712,113		\$0	\$550,712,113	\$0	\$0	-\$7,601,229	\$543,110,884				-\$7,601,229	-1.4%	-\$7,601,229	-1.4%
Indian Affairs Commission	\$240,373		\$0	\$240,373	-\$15,564	-\$15,564	-\$18,028	\$206,781				-\$33,592	-14.0%	-\$33,592	-14.0%
J.D. McCarty Center	\$4,452,961		\$0	\$4,452,961	-\$124,388	-\$124,388	-\$431,092	\$4,021,869				-\$431,092	-9.7%	-\$431,092	-9.7%
Juvenile Affairs	\$112,388,578		\$0	\$112,388,578	-\$4,999,768	-\$4,999,768	-\$6,726,743	\$99,162,067				-\$11,726,511	-10.6%	-\$11,726,511	-10.6%
Mental Health & Substance Abuse	\$203,275,222		\$0	\$203,275,222	-\$943,428	-\$943,428	-\$15,533,109	\$187,742,113				-\$15,533,109	-7.6%	-\$15,533,109	-7.6%
Rehabilitation Services	\$30,453,770	\$1,200,000	-\$1,200,000	\$30,453,770	\$0	\$0	-\$1,084,033	\$30,453,770				\$0	0.0%	\$0	0.0%
University Hospitals Authority	\$43,493,342		\$0	\$43,493,342	-\$2,410,049	-\$2,410,049	-\$4,898,298	\$38,595,044				-\$4,898,298	-11.3%	-\$4,898,298	-11.3%
Veterans Affairs	\$40,282,600		\$0	\$40,282,600	-\$1,304,149	-\$1,304,149	-\$4,325,344	\$35,957,256				-\$4,325,344	-10.7%	-\$4,325,344	-10.7%
TOTAL	\$2,042,993,945	\$34,200,000	-\$35,700,000	\$2,041,493,945	-\$27,554,720	-\$27,554,720	-\$68,316,124	\$1,969,044,074				-\$73,574,945	-3.6%	-\$73,574,945	-3.6%

- Removal of Supplemental and One-Time Funding

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Subcommittee	FY10		FY10 Base		FY10 Adjusted		FY11 Base		FY11 Legislative		FY11 Final		Change from Original FY10		Change from Adjusted FY10	
	Original Appropriation	Supplementals	FY10 Base Adjustments*	FY10 Adjusted Appropriation	FY11 Base Adjustments	FY11 Legislative Adjustments	FY11 Final Appropriation	FY11 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Agriculture, Food and Forestry	\$32,558,058	\$136,063	-\$456,063	\$32,238,058	-\$2,203,936	-\$3,727,228	\$26,306,894	\$26,306,894	-\$6,251,163	-19.2%	-\$5,991,163	-18.4%	-\$5,991,163	-18.4%	-\$5,991,163	-18.4%
Commerce Department	\$33,281,088	\$51,626	-\$751,626	\$32,581,088	-\$835,375	-\$4,839,794	\$26,905,919	\$26,905,919	-\$6,375,169	-19.2%	-\$5,675,169	-17.4%	-\$5,675,169	-17.4%	-\$5,675,169	-17.4%
Conservation Commission	\$9,572,455	\$166,760	\$0	\$9,739,215	-\$531,490	\$637,709	\$9,845,434	\$9,845,434	\$272,979	2.9%	\$106,219	1.1%	\$106,219	1.1%	\$106,219	1.1%
Consumer Credit	\$622,209	\$0	\$0	\$622,209	-\$40,288	-\$46,666	\$535,255	\$535,255	-\$86,954	-14.0%	-\$86,954	-14.0%	-\$86,954	-14.0%	-\$86,954	-14.0%
Corporation Commission	\$11,605,688	\$1,200,000	-\$1,200,000	\$11,605,688	-\$901,468	-\$570,427	\$10,133,793	\$10,133,793	-\$1,471,895	-12.7%	-\$1,471,895	-12.7%	-\$1,471,895	-12.7%	-\$1,471,895	-12.7%
Environmental Quality	\$9,297,129	\$292,806	\$0	\$9,297,129	-\$472,992	-\$697,285	\$8,126,853	\$8,126,853	-\$1,170,276	-12.6%	-\$1,170,276	-12.6%	-\$1,170,276	-12.6%	-\$1,170,276	-12.6%
Historical Society	\$14,253,034	\$0	-\$292,806	\$14,253,034	-\$836,512	-\$502,886	\$12,913,636	\$12,913,636	-\$1,339,398	-9.4%	-\$1,339,398	-9.4%	-\$1,339,398	-9.4%	-\$1,339,398	-9.4%
Horse Racing Commission	\$2,482,698	\$0	\$0	\$2,482,698	-\$186,202	-\$186,202	\$2,135,741	\$2,135,741	-\$346,957	-14.0%	-\$346,957	-14.0%	-\$346,957	-14.0%	-\$346,957	-14.0%
Insurance Department	\$2,339,827	\$0	\$0	\$2,339,827	-\$151,504	-\$175,487	\$2,012,836	\$2,012,836	-\$326,991	-14.0%	-\$326,991	-14.0%	-\$326,991	-14.0%	-\$326,991	-14.0%
J.M. Davis Memorial Commission	\$358,425	\$0	\$0	\$358,425	-\$24,866	-\$26,882	\$306,677	\$306,677	-\$51,748	-14.4%	-\$51,748	-14.4%	-\$51,748	-14.4%	-\$51,748	-14.4%
Labor, Department of	\$3,497,064	\$0	\$0	\$3,497,064	-\$236,309	-\$92,645	\$3,166,110	\$3,166,110	-\$330,954	-9.5%	-\$330,954	-9.5%	-\$330,954	-9.5%	-\$330,954	-9.5%
Mines, Department of	\$942,635	\$0	\$0	\$942,635	-\$61,036	-\$70,698	\$810,902	\$810,902	-\$131,733	-14.0%	-\$131,733	-14.0%	-\$131,733	-14.0%	-\$131,733	-14.0%
Scenic Rivers Commission	\$321,149	\$0	\$0	\$321,149	-\$17,824	-\$24,086	\$279,239	\$279,239	-\$41,910	-13.1%	-\$41,910	-13.1%	-\$41,910	-13.1%	-\$41,910	-13.1%
Tourism and Recreation	\$25,909,406	\$0	\$0	\$25,909,406	-\$1,462,972	-\$1,943,205	\$22,503,229	\$22,503,229	-\$3,406,177	-13.1%	-\$3,406,177	-13.1%	-\$3,406,177	-13.1%	-\$3,406,177	-13.1%
Water Resources Board	\$6,525,417	\$0	\$0	\$6,525,417	-\$337,440	-\$489,406	\$5,698,571	\$5,698,571	-\$826,846	-12.7%	-\$826,846	-12.7%	-\$826,846	-12.7%	-\$826,846	-12.7%
Will Rogers Memorial Commission	\$966,343	\$0	\$0	\$966,343	-\$56,233	-\$65,126	\$744,984	\$744,984	-\$123,359	-14.2%	-\$123,359	-14.2%	-\$123,359	-14.2%	-\$123,359	-14.2%
TOTAL	\$154,434,626	\$1,847,255	-\$2,700,495	\$153,581,386	-\$9,334,999	-\$12,820,313	\$132,426,074	\$132,426,074	-\$22,008,552	-14.3%	-\$21,155,312	-13.8%	-\$21,155,312	-13.8%	-\$21,155,312	-13.8%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Subcommittee	FY10		FY10 Base		FY10 Adjusted		FY11 Base		FY11 Legislative		FY11 Final		Change from Original FY10		Change from Adjusted FY10	
	Original Appropriation	Supplementals	FY10 Base Adjustments*	FY10 Adjusted Appropriation	FY11 Base Adjustments	FY11 Legislative Adjustments	FY11 Final Appropriation	FY11 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
Alcoholic Beverages Laws Enforcement	\$3,925,258	\$0	\$0	\$3,925,258	-\$204,160	-\$344,394	\$3,376,703	\$3,376,703	-\$548,555	-14.0%	-\$548,555	-14.0%	-\$548,555	-14.0%	-\$548,555	-14.0%
Attorney General	\$13,722,234	\$0	\$0	\$13,722,234	\$11,485	-\$1,029,168	\$12,704,552	\$12,704,552	-\$1,017,682	-7.4%	-\$1,017,682	-7.4%	-\$1,017,682	-7.4%	-\$1,017,682	-7.4%
Corrections	\$503,000,000	\$7,200,000	-\$7,200,000	\$503,000,000	-\$14,266,744	-\$26,571,479	\$462,141,777	\$462,141,777	-\$40,858,223	-8.1%	-\$40,858,223	-8.1%	-\$40,858,223	-8.1%	-\$40,858,223	-8.1%
Criminal Appeals Court	\$3,304,551	\$0	\$0	\$3,304,551	\$0	\$151,025	\$3,455,576	\$3,455,576	\$151,025	4.6%	\$151,025	4.6%	\$151,025	4.6%	\$151,025	4.6%
District Attorneys and DAC	\$39,822,795	\$0	\$0	\$39,822,795	-\$2,578,526	-\$2,986,710	\$34,257,560	\$34,257,560	-\$5,565,235	-14.0%	-\$5,565,235	-14.0%	-\$5,565,235	-14.0%	-\$5,565,235	-14.0%
District Courts	\$4,003,040	\$0	\$0	\$4,003,040	\$5,139,053	-\$1,500,228	\$7,641,865	\$7,641,865	\$3,638,825	6.7%	\$3,638,825	6.7%	\$3,638,825	6.7%	\$3,638,825	6.7%
Fire Marshal	\$2,245,864	\$0	\$0	\$2,245,864	\$4,580	-\$368,440	\$1,932,004	\$1,932,004	-\$313,860	-14.0%	-\$313,860	-14.0%	-\$313,860	-14.0%	-\$313,860	-14.0%
Indigent Defense System	\$15,734,022	\$0	\$0	\$15,734,022	\$599,007	-\$1,179,058	\$15,153,972	\$15,153,972	-\$580,051	-3.7%	-\$580,051	-3.7%	-\$580,051	-3.7%	-\$580,051	-3.7%
Investigation Bureau	\$17,107,029	\$0	\$0	\$17,107,029	-\$1,107,680	-\$1,283,027	\$14,716,322	\$14,716,322	-\$2,390,707	-14.0%	-\$2,390,707	-14.0%	-\$2,390,707	-14.0%	-\$2,390,707	-14.0%
Judicial Complaints Council	\$268,040	\$0	\$0	\$268,040	-\$17,356	-\$20,103	\$230,581	\$230,581	-\$37,459	-14.0%	-\$37,459	-14.0%	-\$37,459	-14.0%	-\$37,459	-14.0%
Law Enforcement Education and Training	\$4,414,356	\$0	\$0	\$4,414,356	-\$124,087	-\$372,652	\$3,917,617	\$3,917,617	-\$496,739	-11.3%	-\$496,739	-11.3%	-\$496,739	-11.3%	-\$496,739	-11.3%
Medicolegal Investigations	\$4,699,939	\$233,469	-\$233,469	\$4,699,939	\$0	\$94,225	\$4,794,164	\$4,794,164	\$94,225	2.0%	\$94,225	2.0%	\$94,225	2.0%	\$94,225	2.0%
Narcotics and Dangerous Drugs	\$6,299,722	\$0	\$0	\$6,299,722	-\$462,076	-\$371,229	\$5,466,418	\$5,466,418	-\$833,305	-13.2%	-\$833,305	-13.2%	-\$833,305	-13.2%	-\$833,305	-13.2%
Parole and Parole Board	\$2,523,418	\$0	\$0	\$2,523,418	-\$189,256	-\$189,256	\$2,334,162	\$2,334,162	-\$189,257	-7.5%	-\$189,257	-7.5%	-\$189,257	-7.5%	-\$189,257	-7.5%
Public Safety	\$93,339,686	\$3,000,000	-\$3,000,000	\$93,339,686	-\$907,137	-\$4,000,476	\$88,432,073	\$88,432,073	-\$4,907,613	-5.3%	-\$4,907,613	-5.3%	-\$4,907,613	-5.3%	-\$4,907,613	-5.3%
Supreme Court	\$17,867,941	\$0	\$0	\$17,867,941	-\$1,168,987	-\$1,317,596	\$15,381,358	\$15,381,358	-\$2,486,583	-13.9%	-\$2,486,583	-13.9%	-\$2,486,583	-13.9%	-\$2,486,583	-13.9%
Workers' Compensation Court	\$5,055,966	\$0	\$0	\$5,055,966	-\$327,374	-\$379,197	\$4,349,395	\$4,349,395	-\$706,571	-14.0%	-\$706,571	-14.0%	-\$706,571	-14.0%	-\$706,571	-14.0%
TOTAL	\$787,333,863	\$10,433,469	-\$10,433,469	\$787,333,863	-\$15,380,000	-\$41,667,765	\$730,286,098	\$730,286,098	-\$57,047,765	-7.2%	-\$57,047,765	-7.2%	-\$57,047,765	-7.2%	-\$57,047,765	-7.2%

TABLE 2
FY'10 SUPPLEMENTAL APPROPRIATIONS

SUBCOMMITTEE ON EDUCATION

Agency/Purpose	Bill and Section Number	Amount
Common Education		
Agency Operations	HB 2352 & HB 2354	\$104,440,000
Higher Education, Regents for		
Agency Operations	HB 2355, Sections 1 & 2	\$25,560,000
Land Office Commission		
Agency Operations	HB 2381, Section 1	\$480,541
Subcommittee Total		\$130,480,541

SUBCOMMITTEE ON GENERAL GOVERNMENT

Agency/Purpose	Bill and Section Number	Amount
Department of Central Services		
Boiler Replacements	HB 2401, Section 1	\$700,000
Military Department		
Agency Operations	HB 2421, Section 1	\$41,508
Tax Commission		
Agency Operations	HB 2431, Section1	\$1,000,000
Subcommittee Total		\$1,741,508

SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Agency/Purpose	Bill and Section Number	Amount
Health Care Authority		
Agency Operations	HB 2353, Section 1	\$33,000,000
Department of Rehabilitative Services		
Agency Operations	HB 2461, Section 1	\$1,200,000
Subcommittee Total		\$34,200,000

SUBCOMMITTEE ON NATURAL RESOURCES

Agency/Purpose	Bill and Section Number	Amount
Department of Agriculture, Food & Forestry Agency Operations	HB 2497, Section 1	\$136,063
Commerce Department Agency Operations	HB 2499, Section 1	\$51,626
Conservation Commission Agency Operations	HB 2501, Section 1	\$166,760
Corporation Commission Agency Operations	HB 2505, Section 2	\$1,200,000
Historical Society Agency Operations	HB 2511, Section 1	\$292,806
Subcommittee Total		\$1,847,255

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agency/Purpose	Bill and Section Number	Amount
Department of Corrections Agency Operations	HB 2356, Section 1	\$7,200,000
Medicolegal Investigations Agency Operations	HB 2485, Section 1	\$233,469
Department of Public Safety Agency Operations	HB 2491, Section 1	\$3,000,000
Subcommittee Total		\$10,433,469

OTHER SUPPLEMENTALS

Agency/Purpose	Bill and Section Number	Amount
Office of the Governor Transfers to the Emergency Fund	HB 2411, Sections 1 & 2	\$15,000,000
OSU - Tulsa Regional Medical Center Operations	HB 2445, Section 1	\$5,000,000
Subcommittee Total		\$20,000,000

TOTAL

\$198,702,773

TABLE 3

History of the Constitutional Reserve Fund

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1988	0	77,994,351	77,994,351	9,000,000 17,000,000 <u>26,000,000</u>	Department of Corrections Department of Corrections	Prison Construction Prison Construction	1988 Special Session, SB 2 Sec. 2 1989 Regular Session, HB 1638 Sec. 1-2
1989	51,994,351	100,810,258	152,804,609	35,000,000 30,000,000 <u>10,000,000</u> 75,000,000	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Sec. 1 1989-90 Special Session, HB 1016 Sec. 3 1989-90 Special Session, HB 1016 Sec. 2
1990	77,804,609	73,929,614	151,734,223	26,800,000 <u>3,200,000</u> 30,000,000	Regents for Higher Education Tax Commission	Higher Education Programs Ad Valorem Prop. Appraisal	1991 Regular Session, SB 415 Sec. 1-5 1991 Regular Session, SB 414 Sec. 6
1991	121,734,223	75,127,676	196,861,899	26,700,000 5,000,000 2,000,000 25,288,630 300,000 350,000 1,639,547 100,000 <u>500,000</u> 61,878,177	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	1992 Regular Session, SB 793 Sec. 1-3 1992 Regular Session, SB 793 Sec. 5 1992 Regular Session, SB 793 Sec. 4 1992 Regular Session, SB 793 Sec. 7-10 1992 Regular Session, SB 793 Sec. 11 1992 Regular Session, SB 793 Sec. 12 1992 Regular Session, SB 793 Sec. 13 1992 Regular Session, SB 793 Sec. 14 1992 Regular Session, SB 793 Sec. 6	
1992	134,983,722	25,176	135,008,898	6,900,000 28,437,873 2,102,530 1,000,000 4,175,000 <u>1,252,500</u> 43,867,903	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Sec. 1 1993 Regular Session, SB 390 Sec. 3-8 1993 Regular Session, SB 390 Sec. 9 1993 Regular Session, SB 390 Sec. 12 1993 Regular Session, SB 390 Sec. 10 1993 Regular Session, SB 390 Sec. 11
1993	91,140,995	0	91,140,995	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 600,000 3,105,709 250,000 500,000 <u>45,570,497</u>	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission Water Resources Board Civil Emergency Dept. of Corrections Military Department	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Watershed Maintenance Funding for EPA Grants Federal Disaster Relief Prog. Comm. Sent./Work Center Armory Repairs	1994 Regular Session, HB 2761 Sec. 1 1994 Regular Session, HB 2761 Sec. 17 1994 Regular Session, HB 2761 Sec. 6-10 1994 Regular Session, HB 2761 Sec. 11 1994 Regular Session, HB 2761 Sec. 5 1994 Regular Session, HB 2761 Sec. 14 1994 Regular Session, HB 2761 Sec. 13 1994 Regular Session, HB 2761 Sec. 12 1994 Regular Session, HB 2761 Sec. 15-16 1994 Regular Session, HB 2761 Sec. 18 1994 Regular Session, HB 2761 Sec. 3 1994 Regular Session, HB 2761 Sec. 4 1994 Regular Session, HB 2761 Sec. 19-20 1994 Regular Session, HB 2761 Sec. 21

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1994	45,570,498	3,555	45,574,053	0			
1995	45,574,053	0	45,574,053	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Sec. 1
				6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Sec. 2
				1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Sec. 3
				1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Sec. 4
				1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Sec. 5
				2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Sec. 6
				320,428	Military Department	Armory Maintenance	1996 Regular Session, HB 2824, Sec. 7
				1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Sec. 8
				1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Sec. 9
				<u>22,688,344</u>			
1996	22,885,709	91,415,114	114,300,823	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Sec. 1
				1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Sec. 2
				1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Sec. 3
				50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Sec. 1
				<u>52,825,496</u>			
1997	61,475,327	247,431,207	308,906,534	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Sec. 1
				22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sec. 2-3
				342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Sec. 4
				2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Sec. 5
				5,000,000	Vo-Tech Education	Training for Industry Program (TIP)	1998 Regular Session, SB 965, Sec. 6
				8,200,000	Department of Education	Tech./Clism. (Interactive Hook-ups)	1998 Regular Session, SB 965, Sec. 7
				8,200,000	Department of Education	Tech./Clism. (Computers for Schools)	1998 Regular Session, SB 965, Sec. 8
				752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Sec. 9
				3,000,000	Supreme Court	Supreme Cr/District Crl Computers	1998 Regular Session, SB 965, Sec. 10
				5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Sec. 11
				1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Sec. 12
				1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Sec. 13
				900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Sec. 14
				3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Sec. 15
				500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Sec. 16
				3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Sec. 17
				1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Sec. 18
				3,000,000	Environmental Quality	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Sec. 19
				125,000	Dept. of Agriculture	Fire Art Research	1998 Regular Session, SB 965, Sec. 20
				1,750,000	Conservation Commission	Cost Share Match Program	1998 Regular Session, SB 965, Sec. 21
				1,000,000	Indigent Defense	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Sec. 22
				500,000	DMHSAS	Drug Court	1998 Regular Session, SB 965, Sec. 23
				250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Sec. 24
				750,000	Military Department	Armory Maintenance	1998 Regular Session, SB 965, Sec. 25
				175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Sec. 26
				<u>154,444,000</u>			

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference				
1998	154,462,534	144,017,401	298,479,935	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Sec. 1				
				10,379,075	Dept. of Transportation	State Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Sec. 2				
				4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Sec. 3				
				1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Sec. 5				
				23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Sec. 6				
				17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Sec. 7				
				571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Sec. 8				
				5,665,410	Employment Security Comm.	Welfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Sec. 9				
				1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Sec. 10				
				500,000	Medicolegal Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Sec. 11				
				285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Sec. 12				
				500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Sec. 13				
				150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Sec. 14				
				1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Sec. 15				
							<u>148,621,410</u>				
1999	149,858,525	0	149,858,525	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Sec. 1				
				1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Sec. 2				
				1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Sec. 3				
				2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Sec. 1				
			<u>74,943,612</u>								
2000	74,914,913	82,627,663	157,542,576	57,200,000	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2001 Regular Session, SB 310, Sec. 1				
				10,100,000	State Emergency Fund	Ice Storm Matching Funds	2001 Regular Session, SB 310, Sec. 2				
				5,040,000	Office of State Finance	Personnel and Accounting System	2001 Regular Session, SB 310, Sec. 3				
				981,287	Dept. of Central Services	Renovations to Jim Thorpe Building	2001 Regular Session, SB 310, Sec. 4				
				250,000	University Hospitals Auth.	Child Study Center	2001 Regular Session, SB 310, Sec. 5				
				2,700,000	Regents for Higher Education	Univ. of Oklahoma Weather Center	2001 Regular Session, SB 310, Sec. 6				
				2,500,000	Regents for Higher Education	Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Sec. 7				
							<u>78,771,287</u>				
							<u>Emergency Declaration Expenditures</u>				
				2001	78,771,289	262,213,529	340,984,818	4,000,000	Dept. of Environmental Quality	Tar Creek Superfund Site	2002 Regular Session, HB 2587, Sec. 1
639,674	State Dept. of Education	FY'02 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 2								
3,066,412	State Dept. of Education	FY'02 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 3								
170,000	State Dept. of Education	FY'02 National Board Certification	2002 Regular Session, HB 2587, Sec. 4								
6,192,898	State Dept. of Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 5								
639,674	State Dept. of Education	FY'03 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 6								
3,066,412	State Dept. of Education	FY'03 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 7								
170,000	State Dept. of Education	FY'03 National Board Certification	2002 Regular Session, HB 2587, Sec. 8								
68,938	Ethics Commission	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 9								
5,501,000	State Emergency Fund	Disaster Related Assistance	2002 Regular Session, HB 2587, Sec. 10								
13,385,796	Regents for Higher Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 11								
41,300,000	Regents for Higher Education	Higher Education Operations	2002 Regular Session, HB 2587, Sec. 12								
1,000,000	Regents for Higher Education	Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 13								
2,500,000	Regents for Higher Education	Okla. State Univ. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 14								
400,000	Okla. Tele. Educ. Auth.	Analog Transmitter Matching Grant	2002 Regular Session, HB 2587, Sec. 15								
300,000	Dept. of Labor	Boiler Inspections	2002 Regular Session, HB 2587, Sec. 16								
500,000	Dept. of Central Services	Repairs to State Buildings	2002 Regular Session, HB 2587, Sec. 17								
			<u>53,000,000</u>								

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2001 (cont'd.)				<u>Emergency Declaration Expenditures (cont'd.)</u>			
				17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Sec. 19
				15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 20
				1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Sec. 21
				1,250,000	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Sec. 22
				<u>170,342,865</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Sec. 8
				49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Sec. 3
				16,121,479	Health Care Authority	Operations	2002 Regular Session, SB 1035, Sec. 3
				<u>98,242,957</u>			
2002	72,398,996	0	72,398,996	<u>Emergency Declaration Expenditures</u>			
				25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Sec. 1
				1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Sec. 1
				477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Sec. 2
				100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Sec. 1
				9,000,000	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Sec. 1
				<u>36,063,165</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				21,199,498	State Regents for Higher Education	FY'04 Operations	2003 Regular Session, SB 172, Sec. 2
				15,000,000	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Sec. 2
				<u>36,199,498</u>			
2003	136,333	0	136,333	0			
2004	136,333	217,364,966	217,501,299	0			
2005	217,501,299	243,800,000	461,301,299	0			
2006	461,301,299	34,388,868	495,690,167	0			
2007	495,690,167	75,908,459	571,598,626	0			
2008	571,598,626	21,368,455	592,967,081	0			
2009	592,967,081	3,606,190	596,573,271				
2010	596,573,271	0	596,573,271	50,000,000	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 5
				143,714,976	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 6
				<u>30,000,000</u>	Health Care Authority	FY'10 Operations	2009 Regular Session, HB 2353, Sec. 3
				<u>223,714,976</u>			
2011	372,858,295	0	372,858,295	33,000,000	State Board of Education	FY'11 Operations	2010 Regular Session, SB 1586, Sec. 1
				66,143,316	Health Care Authority	FY'11 Operations	2010 Regular Session, SB 1588, Sec. 1
				50,000,000	Department of Corrections	FY'11 Operations	2010 Regular Session, SB 1587, Sec. 1
				<u>149,143,316</u>			
Available for FY'11	223,714,979						

TABLE 4
Legislated Revenue Adjustments
2010 Legislative Session

	Adjustment Amounts FY'11 (100%)	Adjustment Amounts FY'11 (95%)
GENERAL REVENUE FUND		
<u>Corporate Income Tax</u>		
SB 1267 Tax Credit Moratoriums		
Sec. 3: Gas Used for Manufacturing	\$30,613	\$29,082
Sec. 4: New Jobs Investment	\$11,042,588	\$10,490,459
Sec. 8: Employer Provided Child Care Services	\$12,788	\$12,149
Sec. 9: Child Care Providers Business Credit	\$76,725	\$72,889
Sec. 10: Small Business Guaranty Fee for SBA Financing	\$87,963	\$83,565
Sec. 11: Credit for Zero-Emissions Generated Electricity	\$480,113	\$456,107
Sec. 12: Credit for Advanced Small Wind Turbine Manufacturers	\$300,313	\$285,297
Sec. 13: Food Service Establishments Hepatitis Immunizations	\$7,363	\$6,995
Sec. 17: Qualified Recycling Facility Manufacturing Finished Products	\$12,400	\$11,780
Sec. 18: Qualified Ethanol Facilities in Production	\$1,938	\$1,841
Sec. 26-28: Qualified Aerospace Sector Employer Credits	\$2,752,800	\$2,615,160
Sec. 29: Financial Institutions Making Rural Econ. Development Loans	\$13,563	\$12,885
Sec. 30: Stafford Loan Origination Fee Credit	\$135,238	\$128,476
Total Changes to Corporate Income Tax Collections	\$14,954,405	\$14,206,685
<u>Sales Tax</u>		
HB 2359		
Sec. 1-13, 15, 16: Enhanced Sales Tax Collection Programs	\$30,873,419	\$29,329,748
Sec. 14: Equalize Sales Tax Vendor Discount	\$9,950,000	\$9,452,500
Total Changes to Sales Tax Collections	\$40,823,419	\$38,782,248
<u>Motor Vehicle Tax</u>		
HB 2359, Sec. 18-21: Delay Motor Vehicle Apportionment Change	\$16,400,000	\$15,580,000
Total Changes to Motor Vehicle Tax Collections	\$16,400,000	\$15,580,000
<u>Gross Production Gas</u>		
HB 2432: Deferral of Gross Production Rebates for Certain Wells Drilled	\$72,250,000	\$68,637,500
Total Changes to Gross Production Gas Tax Collections	\$72,250,000	\$68,637,500
<u>Gross Production Oil</u>		
HB 2432: Deferral of Gross Production Rebates for Certain Wells Drilled	\$12,750,000	\$12,112,500
Total Changes to Gross Production Oil Tax Collections	\$12,750,000	\$12,112,500
<u>Cigarette Tax</u>		
HB 2358: Savings to GR from Debt Refinancing	\$23,500,000	\$22,325,000
	\$23,500,000	\$22,325,000

GENERAL REVENUE FUND (Cont'd)	<u>Adjustment Amounts FY'11 (100%)</u>	<u>Adjustment Amounts FY'11 (95%)</u>
<u>Other</u>		
SB 1561, Sec. 122: Electronic Ticketing Revenue (DPS)	\$52,631,579	\$50,000,000
HB 2359, Sec. 17: Increase Vending Machine Decal Fees (OTC)	\$6,000,000	\$5,700,000
HB 2408: Modification of Ethics Commission Fees going to GR (Other)	(\$14,737)	(\$14,000)
SB 1556: Increased Fee for Copy of Driving Record (DPS)	\$12,000,000	\$11,400,000
SB 1574, Sec. 1: Increase Oversize Weight Permit Fee (DPS)	\$4,814,920	\$4,574,174
SB 1574, Sec. 1: Increase "over the legal load" Weight Fee (DPS)	\$12,480,985	\$11,856,936
SB 1574, Sec. 2: Increase "Special Movement" Fee (DPS)	\$72,500	\$68,875
SB 1574, Sec. 3: Increase "Special Combination" Fee (DPS)	\$45,600	\$43,320
Total Changes to Other	<u>\$88,030,847</u>	<u>\$83,629,305</u>
 <u>Total Changes to the General Revenue Fund</u>	 <u>\$268,708,671</u>	 <u>\$255,273,238</u>
 TOTAL CHANGES TO CERTIFIED FUNDS	 <u>\$268,708,671</u>	 <u>\$255,273,238</u>

	Adjustment Amounts FY'11 (100%)
EDUCATION REFORM REVOLVING FUND	
<u>Individual Income Tax</u>	
HB 3024: Modify credit for clean burning fuel/electric car	\$423,255
SB 1396: Decouple from the 2009 ARRA Debt Forgiveness provisions	\$967,440
SB 1590, Sec. 2, 3: Moratorium on Small Business Capital Credit	\$599,563
SB 1590, Sec. 4, 5: Moratorium on Rural Small Business Capital Credit	\$1,360,588
SB 1267 - Tax Credit Moratoriums	
Sec. 2: Investment in Recycling and Reduction of Hazardous Waste	\$138
Sec. 5: Energy Assistance Fund Contributions credit	\$876
Sec. 6: Oklahoma Coal Production and Purchase	\$178,309
Sec. 7: Oklahoma Agricultural Processing Facilities	\$104,959
Sec. 14: Rehab Expenditures for Historic Buildings	\$27,981
Sec. 15: Energy Efficient Residential Construction	\$157,459
Sec. 16: Modification and Wages Paid for Injured Employee	\$1,397
Sec. 21: Poultry Litter Purchases and Transportation	\$7,214
Sec. 22: Film or Music Project Credit	\$1,418
Sec. 23: Dry Fire Hydrant Investment	\$1,877
Sec. 24: Railroad Modernization	\$47,121
Sec. 25: Specially Trained Canine Enterprise Establishment	\$5,379
Sec. 31: Research and Development Jobs Increase	\$584
Total Changes to Individual Income Tax Collections	\$3,885,558
<u>Corporate Income Tax</u>	
SB 1267 Tax Credit Moratoriums	
Sec. 3: Gas Used for Manufacturing	\$6,518
Sec. 4: New Jobs Investment	\$2,351,003
Sec. 8: Employer Provided Child Care Services	\$2,723
Sec. 9: Child Care Providers Business Credit	\$16,335
Sec. 10: Small Business Guaranty Fee for SBA Financing	\$18,728
Sec. 11: Credit for Zero-Emissions Generated Electricity	\$102,218
Sec. 12: Credit for Advanced Small Wind Turbine Manufacturers	\$63,938
Sec 13: Food Service Establishments Hepatitis Immunizations	\$1,568
Sec 17: Qualified Recycling Facility Manufacturing Finished Products	\$2,640
Sec. 18: Qualified Ethanol Facilities in Production	\$413
Sec. 26-28: Qualified Aerospace Sector Employer Credits	\$586,080
Sec. 29: Financial Institutions Making Rural Econ. Development Loans	\$2,888
Sec. 30: Stafford Loan Origination Fee Credit	\$0
Total Changes to Corporate Income Tax Collections	\$3,155,052
<u>Sales Tax</u>	
HB 2359	
Sec. 1-13, 15, 16: Enhanced Sales Tax Collection Programs	\$3,862,408
Sec. 14: Equalize Sales Tax Vendor Discount	\$1,244,792
Total Changes to Sales Tax Collections	\$5,107,200
TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND	\$12,147,810

TABLE 5

2010 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill	SB 1561
Supplemental Appropriation Bills	See Table 2
Cash Flow Reserve Transfer	SB 1576
Education Subcommittee	
Arts Council	SB 1561, Section 31
Career and Technology Education	SB 1561, Section 14-15
Common Education	SB 1409, SB 1586, HB 2352, SB 1561, Sections 1-10, 139
Oklahoma Education Television Authority	SB 1561, Section 32
Regents for Higher Education	SB 1561, Section 16-26
School Land Commission	SB 1561, Section 11
Department of Libraries	SB 1561, Section 33
Physician Manpower Training Commission	SB 1561, Section 27-29
Board of Private Vocational Schools	SB 1561, Section 30
School of Science and Mathematics	SB 1561, Section 12
Center for the Advancement of Science & Technology	SB 1561, Section 34
Teacher Preparation Commission	SB 1561, Section 13
General Government and Transportation Subcommittee	
Auditor & Inspector	SB 1561
Bond Advisor	SB 1561
Department of Central Services	SB 1561, HB 2401
Election Board	SB 1561
Emergency Management	SB 1561
Ethics Commission	SB 1561
Office of State Finance	SB 1561
Governor	SB 1561, HB 2411
House of Representatives	SB 1561
Legislative Service Bureau	SB 1561
Lt. Governor	SB 1561
Merit Protection Commission	SB 1561
Military Department	SB 1561
Office of Personnel Management	SB 1561
Secretary of State	SB 1561
Senate	SB 1561
Space Industry Development Authority	SB 1561
Tax Commission	SB 1561, HB 2431
Department of Transportation	SB 1561, HB 2434, SB 1466
Treasurer	SB 1561

<u>Subject</u>	<u>Bill Number</u>
Health and Human Services Subcommittee	
Commission on Children & Youth	SB 1561
Office of Disability Concerns.....	SB 1561
Health Department.....	SB 1561
Oklahoma Health Care Authority	SB 1561
Human Rights Commission.....	SB 1561
Department of Human Services	SB 1561
Indian Affairs Commission	SB 1561
J.D. McCarty Center	SB 1561
Office of Juvenile Affairs	SB 1561
Mental Health & Substance Abuse Services	SB 1561
Department of Rehabilitation Services	SB 1561
University Hospitals Authority.....	SB 1561
Department of Veteran's Affairs.....	SB 1561
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry	SB 1561, Section 1-2
Department of Commerce.....	SB 1561, Section 3 & 5
Conservation Commission	SB 1561, Section 6
Commission on Consumer Credit	SB 1561, Section 7
Corporation Commission	SB 1503; SB 1561, Section 8
Department of Environmental Quality	SB 1561, Section 9
Historical Society	SB 1561, Section 10
Horse Racing Commission.....	SB 1561, Section 11
Insurance Department	SB 1561, Section 12
J.M. Davis Memorial Commission	SB 1561, Section 13
Labor Department.....	SB 1561, Section 14-16
Department of Mines.....	SB 1561, Section 17
Scenic Rivers Commission	SB 1561, Section 18
Department of Tourism & Recreation.....	SB 1561, Section 19
Water Resources Board	SB 1561, Section 20
Will Rogers Memorial Commission	SB 1561, Section 21
Public Safety and Judiciary Subcommittee	
ABLE Commission	SB 1561
Attorney General.....	SB 1561
Corrections Department.....	SB 1561, SB 1587
Court of Criminal Appeals	SB 1561
District Attorney	SB 1561
District Courts	SB 1561, SB 1573
Fire Marshal.....	SB 1561
Indigent Defense System.....	SB 1561
Bureau of Investigation	SB 1561
Council on Judicial Complaints	SB 1561
CLEET.....	SB 1561
Board of Medicolegal Investigations.....	SB 1561
Bureau of Narcotics & Dangerous Drugs	SB 1561
Pardon and Parole Board	SB 1561
Department of Public Safety	SB 1561
Supreme Court	SB 1561
Workers' Compensation Court.....	SB 1561

