

	FY'11 Revised Base	Agency Cuts	FY'12 Adjustments	Final FY'12 Appropriation	FY'12 \$ From Original FY'11	FY'12 % Orig. FY'11
Governor	\$2,129,671	-\$106,484	\$0	\$2,023,187	-\$106,484	-5.0%
TOTAL GOVERNOR	\$2,129,671	-\$106,484	\$0	\$2,023,187	-\$106,484	-5.0%
Lt. Governor	\$527,699	-\$26,385	\$0	\$501,314	-\$26,385	-5.0%
TOTAL LT. GOVERNOR	\$527,699	-\$26,385	\$0	\$501,314	-\$26,385	-5.0%
Agriculture, Department of	\$26,306,894	-\$1,315,345	\$0	\$24,991,549	-\$1,315,345	-5.0%
Conservation Commission	\$9,845,434	-\$492,272	\$0	\$9,353,162	-\$492,272	-5.0%
TOTAL AGRICULTURE	\$36,152,328	-\$1,807,616	\$0	\$34,344,712	-\$1,807,616	-5.0%
Commerce, Department of	\$26,905,919	-\$1,345,296	\$0	\$25,560,623	-\$1,345,296	-5.0%
REAP	\$12,400,504	-\$620,025	\$0	\$11,780,479	-\$620,025	-5.0%
Historical Society	\$12,913,636	-\$645,682	\$0	\$12,267,954	-\$645,682	-5.0%
J.M. Davis Memorial Commission	\$306,677	\$0	-\$100,000	\$206,677	-\$100,000	-32.6%
Labor, Department of	\$3,166,110	\$0	-\$1,500,000	\$1,666,110	-\$1,500,000	-47.4%
Oklahoma Scenic Rivers Comm.	\$279,239	\$0	-\$144,848	\$134,391	-\$144,848	-51.9%
Tourism and Recreation, Depart.	\$22,503,229	-\$1,125,161	\$0	\$21,378,068	-\$1,125,161	-5.0%
Will Rogers Memorial Comm.	\$744,984	\$0	-\$174,895	\$570,089	-\$174,895	-23.5%
TOTAL COMMERCE & TOURISM	\$79,220,298	-\$3,736,164	-\$1,919,743	\$73,564,391	-\$5,655,907	-7.1%
Arts Council	\$4,406,689	-\$220,334	\$0	\$4,186,355	-\$220,334	-5.0%
Career Technology Education,	\$141,977,302	-\$4,259,319	\$0	\$137,717,983	-\$4,259,319	-3.0%
Education, State Department of	\$2,378,356,186	-\$71,350,686	\$0	\$2,307,005,500	-\$68,550,686	-2.9%
Educational Television Authority	\$4,200,360	-\$210,018	\$0	\$3,990,342	-\$210,018	-5.0%
Higher Education, Regents for	\$1,003,461,016	-\$30,103,830	\$0	\$973,357,186	-\$30,103,830	-3.0%
Libraries, Department of	\$6,342,616	-\$190,278	\$0	\$6,152,338	-\$190,278	-3.0%
Science and Math, School of	\$6,540,080	-\$196,202	\$0	\$6,343,878	-\$196,202	-3.0%
Teacher Preparation, Comm.	\$1,641,053	\$49,232	\$0	\$1,690,285	\$49,232	3.0%
TOTAL EDUCATION	\$3,546,925,302	-\$106,481,437	\$0	\$3,440,443,865	-\$103,681,437	-2.9%

	FY'11 Revised Base	Agency Cuts	FY'12 Adjustments	Final FY'12 Appropriation	FY'12 \$ From Original FY'11	FY'12 % Orig. FY'11
Corporation Commission	\$10,133,793	-\$506,690	\$0	\$9,627,103	-\$506,690	-5.0%
Mines, Department of	\$810,902	\$0	-\$635,000	\$175,902	-\$635,000	-78.3%
TOTAL ENERGY	\$10,944,695	-\$506,690	-\$635,000	\$9,803,005	-\$1,141,690	-10.4%
Environmental Quality, Department	\$8,126,853	-\$406,343	\$0	\$7,720,510	-\$406,343	-5.0%
Water Resources Board	\$5,698,571	-\$284,929	\$0	\$5,413,642	-\$284,929	-5.0%
TOTAL ENVIRONMENT	\$13,825,424	-\$691,271	\$0	\$13,134,153	-\$691,271	-5.0%
Auditor and Inspector	\$5,152,673	-\$257,634	\$0	\$4,895,039	-\$257,634	-5.0%
Bond Advisor	\$155,556	-\$7,778	\$0	\$147,778	-\$7,778	-5.0%
Consumer Credit, Department	\$535,255	-\$26,763	\$0	\$508,492	-\$26,763	-5.0%
Finance, Office of State	\$20,623,054	-\$1,031,153	\$0	\$19,591,901	-\$1,031,153	-5.0%
Insurance Commissioner	\$2,012,836	-\$100,642	\$0	\$1,912,194	-\$100,642	-5.0%
Land Office, Commissioners of	\$7,109,000	\$0	\$2,858,235	\$9,967,235	\$2,858,235	40.2%
Tax Commission	\$46,830,944	-\$2,341,547	\$600,000	\$45,089,397	-\$1,741,547	-3.7%
Treasurer	\$3,903,089	-\$195,154	\$0	\$3,707,935	-\$195,154	-5.0%
TOTAL FINANCE AND REVENUE	\$86,322,407	-\$3,960,670	\$3,458,235	\$85,819,972	-\$502,435	-0.6%

	FY'11 Revised Base	Agency Cuts	FY'12 Adjustments	Final FY'12 Appropriation	FY'12 \$ From Original FY'11	FY'12 % Orig. FY'11
Health, Department of	\$63,709,238	-\$1,911,277	\$0	\$61,797,961	-\$1,911,277	-3.0%
Health Care Authority	\$978,015,720	-\$29,340,472	\$0	\$948,675,248	-\$14,340,472	-1.5%
Mental Health & Substance Abuse	\$187,742,113	-\$5,632,263	\$5,041,667	\$187,151,517	-\$590,596	-0.3%
TOTAL HEALTH	\$1,229,467,071	-\$36,884,012	\$5,041,667	\$1,197,624,726	-\$16,842,345	-1.4%
Central Services, Department of	\$15,973,031	\$79,865	\$0	\$16,052,896	\$79,865	0.5%
Horse Racing Commission	\$2,135,741	-\$106,787	\$0	\$2,028,954	-\$106,787	-5.0%
Human Rights Commission	\$571,258	\$0	-\$371,500	\$199,758	-\$371,500	-65.0%
Merit Protection Commission	\$527,921	\$0	-\$200,000	\$327,921	-\$200,000	-37.9%
Personnel Management	\$3,913,555	-\$195,678	\$0	\$3,717,877	-\$195,678	-5.0%
TOTAL HUMAN RESOURCES AND ADMINISTRATION	\$23,121,506	-\$222,600	-\$571,500	\$22,327,406	-\$794,100	-3.4%
Children and Youth, Commission	\$2,156,561	-\$64,697	\$0	\$2,091,864	-\$64,697	-3.0%
Disability Concerns, Office of	\$341,513	-\$10,245	\$0	\$331,268	-\$10,245	-3.0%
Human Services, Department of	\$543,110,884	-\$16,293,327	\$0	\$526,817,557	-\$16,293,327	-3.0%
Indian Affairs, Commission of	\$206,781	-\$6,203	\$0	\$200,578	-\$6,203	-3.0%
J.D. McCarty Center	\$4,021,869	-\$120,656	\$0	\$3,901,213	-\$120,656	-3.0%
Juvenile Affairs	\$99,162,067	-\$2,974,862	\$0	\$96,187,205	-\$2,974,862	-3.0%
Physician Manpower Training	\$4,812,367	-\$144,371	\$0	\$4,667,996	-\$144,371	-3.0%
Rehabilitation Services, Depart.	\$30,453,770	-\$913,613	\$0	\$29,540,157	-\$913,613	-3.0%
University Hospitals Authority	\$38,595,044	-\$1,157,851	\$0	\$37,437,193	-\$1,157,851	-3.0%
TOTAL HUMAN SERVICES	\$722,860,856	-\$21,685,826	\$0	\$701,175,030	-\$21,685,826	-3.0%
Military, Department of	\$10,787,365	-\$323,621	\$0	\$10,463,744	-\$323,621	-3.0%
TOTAL MILITARY	\$10,787,365	-\$323,621	\$0	\$10,463,744	-\$323,621	-3.0%
ABLE	\$3,376,703	\$0	-\$1,436,435	\$1,940,268	-\$1,436,435	-42.5%
Attorney General	\$12,704,552	-\$381,137		\$12,323,415	-\$381,137	-3.0%
Corrections, Department of	\$465,141,777	-\$13,954,253	-\$1,061,271	\$450,126,253	-\$12,015,524	-2.6%

	FY'11 Revised Base	Agency Cuts	FY'12 Adjustments	Final FY'12 Appropriation	FY'12 \$ From Original FY'11	FY'12 % Orig. FY'11
District Attorneys and DAC	\$34,257,560	-\$1,027,727		\$33,229,833	-\$1,027,727	-3.0%
Emergency Management	\$692,744	-\$20,782		\$671,962	-\$20,782	-3.0%
Fire Marshal	\$1,932,004	-\$57,960		\$1,874,044	-\$57,960	-3.0%
Indigent Defense System	\$15,153,972	-\$454,619		\$14,699,353	-\$454,619	-3.0%
Investigation, State Bureau of	\$14,716,322	-\$441,490		\$14,274,832	-\$441,490	-3.0%
CLEET	\$3,917,617	\$0	-\$1,376,757	\$2,540,860	-\$1,376,757	-35.1%
Medicolegal Investigations	\$4,794,164	-\$143,825		\$4,650,339	-\$143,825	-3.0%
OBNDD	\$5,466,418	-\$163,993		\$5,302,425	-\$163,993	-3.0%
Pardon and Parole Board	\$2,334,162	\$0	-\$556,400	\$1,777,762	-\$556,400	-23.8%
Public Safety, Department of	\$88,432,073	-\$2,652,962		\$85,779,111	-\$2,652,962	-3.0%
TOTAL SAFETY AND SECURITY	\$652,920,068	-\$19,298,748	-\$4,430,863	\$629,190,457	-\$20,729,611	-3.2%
Science & Technology, Center for	\$19,152,096	\$0	-\$1,000,000	\$18,152,096	-\$1,000,000	-5.2%
TOTAL SCIENCE AND TECHNOLOGY	\$19,152,096	\$0	-\$1,000,000	\$18,152,096	-\$1,000,000	-5.2%
Election Board	\$8,047,225	-\$402,361	\$0	\$7,644,864	-\$402,361	-5.0%
Ethics Commission	\$545,882	-\$27,294	\$0	\$518,588	-\$27,294	-5.0%
Judicial Complaints, Council on	\$230,581	\$0	-\$230,581	\$0	-\$230,581	-100.0%
Secretary of State	\$304,426	\$0	-\$304,426	\$0	-\$304,426	-100.0%
TOTAL SECRETARY OF STATE	\$9,128,114	-\$429,655	-\$535,007	\$8,163,452	-\$964,662	-10.6%
Space Industry Development Auth.	\$424,289	\$0	-\$424,289	\$0	-\$424,289	-100.0%
Transportation, Department of	\$114,771,010	\$0	\$93,661,638	\$208,432,648	\$93,661,638	81.6%
TOTAL TRANSPORTATION	\$115,195,299	\$0	\$93,237,349	\$208,432,648	\$93,237,349	80.9%
Veterans Affairs, Department of	\$35,957,256	-\$1,078,718	\$0	\$34,878,538	-\$1,078,718	-3.0%
TOTAL VETERANS AFFAIRS	\$35,957,256	-\$1,078,718	\$0	\$34,878,538	-\$1,078,718	-3.0%
House of Representatives	\$15,341,770	-\$767,089	\$0	\$14,574,682	-\$767,089	-5.0%
Legislative Service Bureau	\$4,902,835	-\$245,142	\$0	\$4,657,693	-\$245,142	-5.0%
Senate	\$11,759,778	-\$587,989	\$0	\$11,171,789	-\$587,989	-5.0%

	FY'11 Revised Base	Agency Cuts	FY'12 Adjustments	Final FY'12 Appropriation	FY'12 \$ From Original FY'11	FY'12 % Orig. FY'11
TOTAL LEGISLATURE	\$32,004,383	-\$1,600,219	\$0	\$30,404,164	-\$1,600,219	-5.0%
Court of Criminal Appeals	\$3,455,576	-\$103,667	\$0	\$3,351,909	-\$103,667	-3.0%
District Courts	\$57,641,865	-\$1,729,256	\$0	\$55,912,609	-\$1,729,256	-3.0%
Supreme Court	\$15,381,358	-\$461,441	\$0	\$14,919,917	-\$461,441	-3.0%
Workers' Compensation Court	\$4,349,395	-\$130,482	\$0	\$4,218,913	-\$130,482	-3.0%
TOTAL JUDICIARY	\$80,828,194	-\$2,424,846	\$0	\$78,403,348	-\$2,424,846	-3.0%

Government Modernization

Shared Services	\$ (6,182,475)
Freeze FY-2011 Capital IT spend - save those for FY-2012	\$ (50,000,000)
Reduce FY-2 IT Projects	\$ (142,095,501)
Electronic Payments	\$ (3,600,000)
Hard Hiring Freeze and Reduce Budgeted Vacancy Rate	\$ (69,598,533)
P Card Initiative	\$ (1,682,400)
	<u>-\$273,158,909</u>

Total Appropriation	\$6,707,470,032	-\$201,264,961	-\$180,513,771	\$6,325,691,300	-\$360,978,732	-5.4%
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FY'12 Certified Revenues	\$6,104,794,917
OSU Medical Authority Contract	-\$5,000,000
ARRA Medicaid Funds	\$ 102,000,000
Oklahoma Health and Wellness Board (EBC w/OSEEGIB)	\$ 3,700,000
STF Transfer	\$ 100,000,000
SFSF - GSF	\$ 2,800,000
Transition to a two year registration system for non-commercial vehicles	\$ 104,900,000

	FY'11 Revised Base	Agency Cuts	FY'12 Adjustments	Final FY'12 Appropriation	FY'12 \$ From Original FY'11	FY'12 % Orig. FY'11
Move Sales Tax collection point to wholesaler (convenience store sales)		\$ 5,000,000				
Increased audit functions		\$ 4,000,000				
For every 10 enforcement agents the state collects an additional \$2.9 million (net collections)		\$ 3,500,000				
Total Revenue		\$6,425,694,917				
Total Expenditures		\$6,325,691,300				
Total Difference		\$100,003,617				