

Floor Substitute to HB 2366
Funding Summary: Comparison of FY-11 Appropriations to Original FY-10 Appropriations

Subcommittee Agency	Section(s)	FY-11	FY-10	Change	
		<u>Total</u>	<u>Appropriation</u>	\$	%
Education					
State Board of Education	1-11	2,379,106,662	2,572,007,202	(192,900,540)	(7.5)
Arts Council	-	0	5,150,257	(5,150,257)	(100.0)
Commissioners of the Land Office	12	4,524,339	4,524,339	0	0.0
Career and Technology Education	13-14	130,708,401	157,790,479	(27,082,078)	(17.2)
Education Television Authority	-	0	4,830,776	(4,830,776)	(100.0)
Regents for Higher Education	15-26	886,966,345	1,070,741,008	(183,774,663)	(17.2)
Libraries, Department of	30	6,042,568	7,294,556	(1,251,988)	(17.2)
Physicians Manpower Training Commission	27-28	4,606,339	5,560,748	(954,409)	(17.2)
Private Vocational Schools, Board of	29	179,773	179,773	0	0.0
Science and Mathematics, School of	-	0	7,546,706	(7,546,706)	(100.0)
Science and Technology, Center for the Advancement of	-	0	22,026,563	(22,026,563)	(100.0)
Teacher Preparation, Commission for	-	0	1,915,783	(1,915,783)	(100.0)
General Government					
Auditor and Inspector	31-32	4,865,164	5,873,200	(1,008,036)	(17.2)
Bond Advisor	33	143,614	173,370	(29,756)	(17.2)
Central Services, Department of	34-36	14,416,278	17,403,253	(2,986,975)	(17.2)
Election Board	37-38	5,279,653	6,373,569	(1,093,916)	(17.2)
Emergency Management	39	653,026	778,329	(125,303)	(16.1)
Ethics Commission	40	514,584	621,203	(106,619)	(17.2)
Finance, Office of State	41-42	19,119,895	23,081,434	(3,961,539)	(17.2)
Governor	43	2,050,740	2,475,642	(424,902)	(17.2)
House of Representatives	44	14,773,164	17,834,084	(3,060,920)	(17.2)
Legislative Service Bureau	45-46	4,586,794	5,537,153	(950,359)	(17.2)
Lieutenant Governor	47	508,141	613,425	(105,284)	(17.2)
Merit Protection Commission	48	508,355	613,684	(105,329)	(17.2)
Military Department	49	12,251,559	12,251,559	0	0.0
Personnel Management, Office of	50	3,768,508	4,549,323	(780,815)	(17.2)

Secretary of State	51	293,143	353,881	(60,738)	(17.2)
Senate	52	11,323,929	13,670,186	(2,346,257)	(17.2)
Space Industry Development Authority	-	0	493,216	(493,216)	(100.0)
Tax Commission	53-56	38,356,469	46,303,723	(7,947,254)	(17.2)
Transportation, Department of	59	210,668,182	208,741,314	1,926,868	0.9
Treasurer	57-58	3,596,727	6,341,950	(2,745,223)	(43.3)
\$2,000,000 One-time Removed					
Public Health					
Health, Department of	60-61	61,598,129	74,360,930	(12,762,801)	(17.2)
Health Care Authority	62-65	811,631,341	979,796,994	(168,165,653)	(17.2)
J.D. McCarty Center	66	3,688,685	4,452,961	(764,276)	(17.2)
Mental Health and Substance Abuse Services	67-68	168,386,454	203,275,222	(34,888,768)	(17.2)
University Hospitals Authority	69	36,028,442	43,493,342	(7,464,900)	(17.2)
Veterans' Affairs, Department of	70	40,282,600	40,282,600	0	0.0
Human Services					
Children and Youth, Commission on	71	2,054,542	2,480,232	(425,690)	(17.2)
Disability Concerns, Office of	72	325,357	392,769	(67,412)	(17.2)
Human Rights Commission	-	0	664,061	(664,061)	(100.0)
Human Services, Department of	73-74	456,191,654	550,712,113	(94,520,459)	(17.2)
Indian Affairs Commission	76	199,117	240,373	(41,256)	(17.2)
Juvenile Affairs, Office of	77-78	93,098,971	112,338,578	(19,239,607)	(17.1)
Rehabilitation Services, Department of	75	25,226,893	30,453,770	(5,226,877)	(17.2)
Natural Resources and Regulatory Services					
Agriculture, Food and Forestry, Department of	79-80	26,970,016	32,558,058	(5,588,042)	(17.2)
Commerce, Department of	81	13,560,390	49,281,088	(35,720,698)	(72.5)
\$16,000,000 One-times Removes; Pass-throughs eliminated					
Conservation Commission	82	7,929,504	9,572,455	(1,642,951)	(17.2)
Consumer Credit, Commission on	83	515,417	622,209	(106,792)	(17.2)
Corporation Commission	84-85	9,613,767	11,605,688	(1,991,921)	(17.2)
Environmental Quality, Department of	86	7,701,433	9,297,129	(1,595,696)	(17.2)
Historical Society	87	11,806,741	14,253,034	(2,446,293)	(17.2)
Horse Racing Commission	88	2,056,585	2,482,698	(426,113)	(17.2)
Insurance Department	89	1,938,069	2,339,826	(401,757)	(17.2)

J.M. Davis Memorial Commission	-	0	358,425	(358,425)	(100.0)
Labor, Department of	90-92	2,896,852	3,497,064	(600,212)	(17.2)
Mines, Department of	93	780,848	942,635	(161,787)	(17.2)
Scenic Rivers Commission	-	0	321,149	(321,149)	(100.0)
Tourism and Recreation, Department of	-	0	25,909,406	(25,909,406)	(100.0)
Water Resources Board	94-95	5,405,439	8,525,417	(3,119,978)	(36.6)
\$2,000,000 One-time Removed					
Will Rogers Memorial Commission	-	0	868,343	(868,343)	(100.0)

Public Safety and Judiciary

Alcoholic Beverage Laws Enforcement Commission	96	3,251,554	3,925,258	(673,704)	(17.2)
Attorney General	107-108	11,367,044	13,722,234	(2,355,190)	(17.2)
Corrections, Department of	122-123	472,475,000	503,000,000	(30,525,000)	(6.1)
Criminal Appeals, Court of	113	2,737,380	3,304,551	(567,171)	(17.2)
District Attorneys and District Attorneys Council	109-112	32,987,883	38,922,795	(5,934,912)	(15.2)
District Courts	117-118	44,734,328	54,003,040	(9,268,712)	(17.2)
Fire Marshal	97	1,860,399	2,245,864	(385,465)	(17.2)
Indigent Defense System	121	13,033,542	15,734,022	(2,700,480)	(17.2)
Investigation, State Bureau of	98	14,170,896	17,107,029	(2,936,133)	(17.2)
Judicial Complaints, Council on	119	222,035	268,040	(46,005)	(17.2)
Law Enforcement Education and Training, Commission o	99-101	3,656,706	4,414,356	(757,650)	(17.2)
Medicolegal Investigations	102	3,893,274	4,699,939	(806,665)	(17.2)
Narcotics and Dangerous Drugs, Bureau of	103	5,218,481	6,299,722	(1,081,241)	(17.2)
Pardon and Parole Board	104	2,090,316	2,523,418	(433,102)	(17.2)
Public Safety, Department of	105-106	86,339,210	93,339,686	(7,000,476)	(7.5)
Supreme Court	114-116	14,801,210	17,867,941	(3,066,731)	(17.2)
Workers' Compensation Court	120	4,188,195	5,055,966	(867,771)	(17.2)

Other

Rural Economic Action Plan	124	11,940,908	14,415,000	(2,474,092)	(17.2)
TOTAL		6,278,667,959	7,249,879,118	(971,211,159)	(13.4)

Revenue Assumptions

December Board of Equalization Certification	5,294,829,735
Use of Constitutional Reserve Fund	233,591,635
Use of H.R.1 Federal Stimulus	460,000,000

Suspension/Elimination of Selected Tax Credits	42,368,293
Federal Debt Provisions Decoupling	10,915,828
Eliminate Rural and Small Business Capital Credits	45,537,684
Revised Sales Tax Vendor Retention	9,359,965
Increase Vending Machine In-Lieu Decals	9,000,000
Modify Tobacco Tax Equalization to General Revenue	4,927,000
Equalize Smokeless Tobacco Taxation	2,316,396
Increase Oversized Weight Permits	20,000,000
Transfer EDGE Fund Corpus to Special Cash	150,000,000
Private Vocational School Revolving Fund Available	179,773
Restricted CLO Fund Balance	(4,358,350)
	6,278,667,959