

FY-2006 EXECUTIVE BUDGET

Agency / Cabinet Name	1 FY-2003 Appropriation	2 Percent Change	3 Percent of Total	4 FY-2003 Revised Approp.	5 Percent Change	6 Percent of Total	7 FY-2004 Appropriation	8 Percent Change	9 Percent of Total	10 FY-2005 Appropriation	11 Percent Change	12 Percent of Total
<b>1 SUMMARY BY CABINET</b>												
2 Governor	\$2,906,729	-1.26%	0.05%	\$2,711,760	-7.88%	0.05%	\$2,477,659	-8.63%	0.05%	\$2,522,709	1.82%	0.05%
3 Lieutenant Governor	548,452	-1.26%	0.01%	511,665	-7.88%	0.01%	467,494	-8.63%	0.01%	523,259	11.93%	0.01%
4 Agriculture	36,935,930	3.65%	0.66%	34,793,832	-2.36%	0.67%	28,831,333	-17.14%	0.56%	31,848,688	10.47%	0.59%
5 Commerce and Tourism	90,593,926	-1.55%	1.62%	85,144,841	-7.48%	1.63%	63,998,113	-24.84%	1.24%	88,287,668	37.95%	1.64%
6 Education	3,046,340,911	3.83%	54.39%	2,808,257,099	-4.29%	53.76%	2,858,400,494	1.79%	55.41%	2,956,750,789	3.44%	54.80%
7 Energy	11,119,503	-3.57%	0.20%	10,397,140	-9.84%	0.20%	8,719,937	-16.13%	0.17%	12,582,566	44.30%	0.23%
8 Environment	15,530,023	-5.16%	0.28%	14,488,349	-11.52%	0.28%	12,157,415	-16.09%	0.24%	16,127,241	32.65%	0.30%
9 Finance and Revenue	80,786,439	-7.39%	1.44%	75,680,382	-13.24%	1.45%	81,721,455	7.98%	1.58%	82,467,889	0.91%	1.53%
10 Health	699,322,442	5.77%	12.49%	657,247,560	-0.60%	12.58%	672,266,224	2.29%	13.03%	734,296,501	9.23%	13.61%
11 Human Resources & Administration	24,228,078	-4.75%	0.43%	22,691,784	-10.79%	0.43%	19,566,694	-13.77%	0.38%	19,764,541	1.01%	0.37%
12 Human Services	549,836,404	1.66%	9.82%	517,241,955	-4.37%	9.90%	511,831,053	-1.05%	9.92%	537,036,870	4.92%	9.95%
13 Military Affairs	7,895,866	-30.75%	0.14%	7,366,252	-35.39%	0.14%	7,021,379	-4.68%	0.14%	8,062,531	14.83%	0.15%
14 Safety and Security	547,739,517	3.14%	9.78%	511,232,809	-3.73%	9.79%	510,297,813	-0.18%	9.89%	525,415,718	2.96%	9.74%
15 Science and Technology	12,597,604	-8.35%	0.29%	11,752,622	-14.50%	0.27%	11,014,880	-6.28%	0.25%	11,669,647	5.94%	0.26%
16 Secretary of State	8,529,250	-0.64%	0.26%	8,020,754	-6.56%	0.24%	9,340,012	16.45%	0.28%	8,280,955	-11.34%	0.25%
17 Transportation	247,993,202	-16.85%	4.43%	245,698,351	-17.62%	4.70%	192,701,238	-21.57%	3.74%	201,394,127	4.51%	3.73%
18 Veterans	26,687,506	4.35%	0.48%	24,897,446	-2.65%	0.48%	26,943,202	8.22%	0.52%	30,091,172	11.68%	0.56%
19 OPERS - Deferred Comp.	0	n/a	0.00%	0	0.00%	0.00%	0	0.00%	0.00%	0	0.00%	0.00%
20 <b>Total Executive Branch</b>	<b>\$5,409,591,782</b>	<b>2.14%</b>	<b>96.59%</b>	<b>\$5,038,134,601</b>	<b>-4.88%</b>	<b>96.44%</b>	<b>\$5,017,756,395</b>	<b>-0.40%</b>	<b>97.27%</b>	<b>\$5,267,122,871</b>	<b>4.97%</b>	<b>97.62%</b>
21 The Legislature	\$37,127,285	-1.26%	0.66%	\$34,636,977	-7.88%	0.66%	\$31,646,832	-8.63%	0.61%	\$33,153,570	4.76%	0.61%
22 The Judiciary	61,564,119	1.62%	1.10%	58,993,730	-2.62%	1.13%	59,185,743	0.33%	1.15%	62,901,720	6.28%	1.17%
23 <b>Total Legis. &amp; Judic.</b>	<b>\$98,691,404</b>	<b>0.52%</b>	<b>1.76%</b>	<b>\$93,630,707</b>	<b>-4.64%</b>	<b>1.79%</b>	<b>\$90,832,575</b>	<b>-2.99%</b>	<b>1.76%</b>	<b>\$96,055,290</b>	<b>5.75%</b>	<b>1.78%</b>
24 <b>Total Excl. Supps. / Ret.</b>	<b>\$5,508,283,186</b>	<b>2.11%</b>	<b>98.35%</b>	<b>\$5,131,765,308</b>	<b>-4.87%</b>	<b>98.23%</b>	<b>\$5,108,588,970</b>	<b>-0.45%</b>	<b>99.03%</b>	<b>\$5,363,178,161</b>	<b>4.98%</b>	<b>99.40%</b>
25 Supplementals & Emerg. Fund	<b>92,326,496</b>	-14.57%	1.65%	<b>92,326,496</b>	-14.57%	1.77%	<b>50,233,911</b>	-45.59%	0.97%	<b>32,587,017</b>	-35.13%	0.60%
26 <b>TOTAL APPROPRIATIONS</b>	<b>\$5,600,609,682</b>	<b>1.78%</b>	<b>100.00%</b>	<b>\$5,224,091,804</b>	<b>-5.06%</b>	<b>100.00%</b>	<b>\$5,158,822,881</b>	<b>-1.25%</b>	<b>100.00%</b>	<b>\$5,395,765,178</b>	<b>4.59%</b>	<b>100.00%</b>

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	Appropriation	Change	Total	Revised Approp.	Change	Total	Appropriation	Change	Total	Appropriation	Change	Total
<b>27 GOVERNOR, LT. GOVERNOR</b>												
28 Governor	\$2,906,729	-1.26%	0.05%	\$2,711,760	-7.88%	0.05%	\$2,477,659	-8.63%	0.05%	\$2,522,709	1.82%	0.05%
29 Lieutenant Governor	<u>548,452</u>	-1.26%	0.01%	<u>511,665</u>	-7.88%	0.01%	<u>467,494</u>	-8.63%	0.01%	<u>523,259</u>	11.93%	0.01%
30 <b>TOTAL GOV., LT. GOV.</b>	<b>\$3,455,181</b>	<b>-1.26%</b>	<b>0.06%</b>	<b>\$3,223,425</b>	<b>-7.88%</b>	<b>0.06%</b>	<b>\$2,945,153</b>	<b>-8.63%</b>	<b>0.06%</b>	<b>\$3,045,968</b>	<b>3.42%</b>	<b>0.06%</b>
<b>31 AGRICULTURE</b>												
32 Agriculture	\$29,648,836	5.27%	0.53%	\$27,995,519	-0.60%	0.54%	\$22,610,776	-19.23%	0.44%	\$24,231,030	7.17%	0.45%
33 Conservation Commission	<u>7,287,094</u>	-2.45%	0.13%	<u>6,798,313</u>	-8.99%	0.13%	<u>6,220,557</u>	-8.50%	0.12%	<u>7,617,658</u>	22.46%	0.14%
34 <b>TOTAL AGRICULTURE</b>	<b>\$36,935,930</b>	<b>3.65%</b>	<b>0.66%</b>	<b>\$34,793,832</b>	<b>-2.36%</b>	<b>0.67%</b>	<b>\$28,831,333</b>	<b>-17.14%</b>	<b>0.56%</b>	<b>\$31,848,688</b>	<b>10.47%</b>	<b>0.59%</b>
<b>35 COMMERCE AND TOURISM</b>												
36 Commerce, Department of	\$30,241,666	0.78%	0.54%	\$28,639,757	-4.56%	0.55%	\$22,008,606	-23.15%	0.43%	\$33,337,845	51.48%	0.62%
37 Centennial Commission	640,904	12.73%	0.01%	597,914	5.17%	0.01%	526,503	-11.94%	0.01%	536,453	1.89%	0.01%
38 Historical Society	10,515,233	0.75%	0.19%	9,809,924	-6.00%	0.19%	8,537,394	-12.97%	0.17%	10,142,253	18.80%	0.19%
39 J.M. Davis Memorial Comm.	364,704	-15.52%	0.01%	340,242	-21.19%	0.01%	299,604	-11.94%	0.01%	330,983	10.47%	0.01%
40 Labor Department	3,678,570	-3.97%	0.07%	3,518,747	-8.14%	0.07%	2,958,570	-15.92%	0.06%	3,061,658	3.48%	0.06%
41 Native American Cultural Center	392,638	3.93%	0.01%	366,302	-3.04%	0.01%	0	-100.00%	0.00%	0	n/a	0.00%
42 REAP -local gov't thru Aud & Insp*	15,259,750	2.32%	0.27%	14,236,205	-4.54%	0.27%	6,000,000	-57.85%	0.12%	15,500,000	158.33%	0.29%
43 Scenic Rivers Commission	357,805	n/a	0.01%	333,805	n/a	0.01%	258,156	n/a	0.01%	333,158	n/a	0.01%
44 Tourism & Recreation Dept.	28,177,594	-7.45%	0.50%	26,401,614	-13.29%	0.51%	22,616,482	-14.34%	0.44%	24,162,640	6.84%	0.45%
45 Wildlife Conservation Comm.	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
46 Will Rogers Memorial Comm.	<u>965,062</u>	-4.58%	0.02%	<u>900,331</u>	-10.98%	0.02%	<u>792,798</u>	-11.94%	0.02%	<u>882,678</u>	11.34%	0.02%
47 <b>TOTAL COMMERCE &amp; TOURISM</b>	<b>\$90,593,926</b>	<b>-1.55%</b>	<b>1.62%</b>	<b>\$85,144,841</b>	<b>-7.48%</b>	<b>1.63%</b>	<b>\$63,998,113</b>	<b>-24.84%</b>	<b>1.24%</b>	<b>\$88,287,668</b>	<b>37.95%</b>	<b>1.64%</b>
<b>48 EDUCATION</b>												
49 Arts Council	\$4,318,483	-1.26%	0.08%	\$4,028,821	-7.88%	0.08%	\$3,864,077	-4.09%	0.07%	\$3,923,871	1.55%	0.07%
50 Education, Department of	2,040,028,941	4.37%	36.43%	1,863,407,865	-4.66%	35.67%	1,950,625,265	4.68%	37.81%	2,007,663,450	2.92%	37.21%
51 Educational TV Authority	3,741,795	-64.33%	0.07%	3,490,815	-66.72%	0.07%	3,448,064	-1.22%	0.07%	4,201,753	21.86%	0.08%
52 Higher Educ., Regents for	851,255,610	3.51%	15.20%	800,193,255	-2.70%	15.32%	768,130,523	-4.01%	14.89%	802,136,296	4.43%	14.87%
53 Department of Libraries	6,891,409	-1.26%	0.12%	6,429,168	-7.88%	0.12%	6,166,270	-4.09%	0.12%	6,212,118	0.74%	0.12%
54 Private Vo-Tech Schools Board	166,022	-1.26%	0.00%	154,886	-7.88%	0.00%	152,989	-1.22%	0.00%	155,456	1.61%	0.00%
55 School of Science & Mathematics	6,522,429	9.83%	0.12%	6,084,938	-2.47%	0.12%	6,204,693	1.97%	0.12%	6,572,319	5.92%	0.12%
56 Teacher Preparation Commission	2,219,555	-1.26%	0.04%	2,070,679	-7.88%	0.04%	1,986,006	-4.09%	0.04%	1,998,168	0.61%	0.04%
57 Career & Technology Education	<u>131,196,667</u>	3.42%	2.34%	<u>122,396,672</u>	-3.51%	2.34%	<u>117,822,607</u>	-3.74%	2.28%	<u>123,887,358</u>	5.15%	2.30%
58 <b>TOTAL EDUCATION</b>	<b>\$3,046,340,911</b>	<b>3.83%</b>	<b>54.39%</b>	<b>\$2,808,257,099</b>	<b>-4.29%</b>	<b>53.76%</b>	<b>\$2,858,400,494</b>	<b>1.79%</b>	<b>55.41%</b>	<b>\$2,956,750,789</b>	<b>3.44%</b>	<b>54.80%</b>
<b>59 ENERGY</b>												
60 Corporation Commission	\$9,735,621	-3.65%	0.17%	\$9,082,606	-10.11%	0.17%	\$7,997,813	-11.94%	0.16%	\$11,767,056	47.13%	0.22%
61 LP Gas, Marketing & Research	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
62 Liquefied Petroleum Gas Board	434,148	-3.92%	0.01%	405,027	-10.37%	0.01%	0	-100.00%	0.00%	0	n/a	0.00%
63 Mines, Department of	<u>949,734</u>	-2.61%	0.02%	<u>909,507</u>	-6.74%	0.02%	<u>722,124</u>	-20.60%	0.01%	<u>815,510</u>	12.93%	0.02%
64 <b>TOTAL ENERGY</b>	<b>\$11,119,503</b>	<b>-3.57%</b>	<b>0.20%</b>	<b>\$10,397,140</b>	<b>-9.84%</b>	<b>0.20%</b>	<b>\$8,719,937</b>	<b>-16.13%</b>	<b>0.17%</b>	<b>\$12,582,566</b>	<b>44.30%</b>	<b>0.23%</b>
<b>65 ENVIRONMENT</b>												
66 Environmental Quality, Dept. of	\$7,460,880	-9.38%	0.13%	\$6,960,443	-15.46%	0.13%	\$5,928,921	-14.82%	0.11%	\$9,495,264	60.15%	0.18%
67 Pollution Control Board	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
68 Water Resources Board	3,839,143	0.72%	0.07%	3,581,633	-6.04%	0.07%	4,028,476	12.48%	0.08%	4,431,977	10.02%	0.08%
69 Water Resources - REAP	<u>4,230,000</u>	-2.30%	0.08%	<u>3,946,273</u>	-8.85%	0.08%	<u>2,200,018</u>	-44.25%	0.04%	<u>2,200,000</u>	0.00%	0.04%
70 <b>TOTAL ENVIRONMENT</b>	<b>\$15,530,023</b>	<b>-5.16%</b>	<b>0.28%</b>	<b>\$14,488,349</b>	<b>-11.52%</b>	<b>0.28%</b>	<b>\$12,157,415</b>	<b>-16.09%</b>	<b>0.24%</b>	<b>\$16,127,241</b>	<b>32.65%</b>	<b>0.30%</b>

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<b>71 FINANCE &amp; REVENUE</b>												
72 Auditor & Inspector	\$5,939,515	-2.05%	0.11%	\$5,541,123	-8.62%	0.11%	\$5,226,966	-5.67%	0.10%	\$5,523,603	5.68%	0.10%
73 Ad Valorem Task Force	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
74 Banking Department	3,107,821	1.86%	0.06%	2,899,364	-4.98%	0.06%	0	-100.00%	0.00%	0	n/a	0.00%
75 Bond Advisor	0	n/a	0.00%	0	n/a	0.00%	163,527	n/a	0.00%	188,096	15.02%	0.00%
76 Capitol Improvement Authority	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
77 Consumer Credit Commission	733,716	-3.34%	0.01%	684,502	-9.82%	0.01%	602,747	-11.94%	0.01%	616,513	2.28%	0.01%
78 Insurance Department	2,872,013	-1.26%	0.05%	2,679,373	-7.88%	0.05%	2,072,157	-22.66%	0.04%	2,136,301	3.10%	0.04%
79 Finance, Office of State	8,912,398	-39.64%	0.16%	8,346,063	-43.47%	0.16%	20,080,825	140.60%	0.39%	22,866,800	13.87%	0.42%
80 Land Office Commission	4,095,100	6.35%	0.07%	4,095,100	6.35%	0.08%	4,095,100	0.00%	0.08%	4,747,965	15.94%	0.09%
81 Securities Commission	694,615	-1.26%	0.01%	648,024	-7.88%	0.01%	501,088	-22.67%	0.01%	0	-100.00%	0.00%
82 Tax Commission	49,161,169	-1.26%	0.88%	45,863,691	-7.88%	0.88%	44,601,406	-2.75%	0.86%	41,462,019	-7.04%	0.77%
83 Treasurer	<u>5,270,092</u>	-1.26%	0.09%	<u>4,923,142</u>	-7.76%	0.09%	<u>4,377,639</u>	-11.08%	0.08%	<u>4,926,592</u>	12.54%	0.09%
84 <b>TOTAL FINANCE &amp; REVENUE</b>	<b>\$80,786,439</b>	<b>-7.39%</b>	<b>1.44%</b>	<b>\$75,680,382</b>	<b>-13.24%</b>	<b>1.45%</b>	<b>\$81,721,455</b>	<b>7.98%</b>	<b>1.58%</b>	<b>\$82,467,889</b>	<b>0.91%</b>	<b>1.53%</b>
<b>85 HEALTH</b>												
86 Health Department	64,292,965	-6.55%	1.15%	60,076,831	-12.68%	1.15%	53,649,633	-10.70%	1.04%	57,563,226	7.29%	1.07%
87 Health Care Authority	442,605,130	9.25%	7.90%	417,597,907	3.08%	7.99%	439,000,000	5.13%	8.51%	482,256,505	9.85%	8.94%
88 Health Planning Commission	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
89 Mental Health Department	150,924,452	5.12%	2.69%	140,856,526	-1.89%	2.70%	145,018,006	2.95%	2.81%	155,447,428	7.19%	2.88%
90 University Hospitals Authority	<u>41,499,895</u>	-5.03%	0.74%	<u>38,716,296</u>	-11.40%	0.74%	<u>34,598,585</u>	-10.64%	0.67%	<u>39,029,342</u>	12.81%	0.72%
91 <b>TOTAL HEALTH</b>	<b>\$699,322,442</b>	<b>5.77%</b>	<b>12.49%</b>	<b>\$657,247,560</b>	<b>-0.60%</b>	<b>12.58%</b>	<b>\$672,266,224</b>	<b>2.29%</b>	<b>13.03%</b>	<b>\$734,296,501</b>	<b>9.23%</b>	<b>13.61%</b>
<b>92 HUMAN RESOURCES AND ADMINISTRATION</b>												
94 Employment Security Comm.	\$0	n/a	0.00%	\$0	n/a	0.00%	\$0	n/a	0.00%	\$0	n/a	0.00%
95 Merit Protection Commission	592,319	1.86%	0.01%	552,589	-4.98%	0.01%	504,885	-8.63%	0.01%	512,154	1.44%	0.01%
96 Personnel Management	5,399,774	-1.36%	0.10%	5,037,584	-7.98%	0.10%	4,602,700	-8.63%	0.09%	4,497,011	-2.30%	0.08%
97 Central Services, Dept. of (DCS)	15,301,061	-6.57%	0.27%	14,363,546	-12.29%	0.27%	12,047,361	-16.13%	0.23%	12,234,432	1.55%	0.23%
98 DCS Capital Improvement Fund	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
99 Horse Racing Commission	2,144,550	-2.67%	0.04%	2,000,705	-9.20%	0.04%	1,761,748	-11.94%	0.03%	1,858,182	5.47%	0.03%
100 Human Rights Commission	<u>790,374</u>	-1.26%	0.01%	<u>737,360</u>	-7.88%	0.01%	<u>650,000</u>	-11.85%	0.01%	<u>662,762</u>	1.96%	0.01%
101 <b>TOTAL HUMAN RESOURCES AND ADMINISTRATION</b>	<b>\$24,228,078</b>	<b>-4.75%</b>	<b>0.43%</b>	<b>\$22,691,784</b>	<b>-10.79%</b>	<b>0.43%</b>	<b>\$19,566,694</b>	<b>-13.77%</b>	<b>0.38%</b>	<b>\$19,764,541</b>	<b>1.01%</b>	<b>0.37%</b>
<b>103 HUMAN SERVICES</b>												
104 Children & Youth Commission	\$1,751,885	-17.59%	0.03%	\$1,634,378	-23.12%	0.03%	\$1,550,000	-5.16%	0.03%	\$1,569,789	1.28%	0.03%
105 Handicapped Concerns	386,278	-1.41%	0.01%	361,375	-7.76%	0.01%	356,000	-1.49%	0.01%	362,128	1.72%	0.01%
106 Human Services Department	410,923,039	2.47%	7.34%	387,618,344	-3.34%	7.42%	387,455,619	-0.04%	7.51%	408,330,849	5.39%	7.57%
107 Indian Affairs Commission	276,685	-1.26%	0.00%	258,126	-7.88%	0.00%	244,000	-5.47%	0.00%	248,942	2.03%	0.00%
108 J. D. McCarty Center	2,946,549	-1.26%	0.05%	2,748,910	-7.88%	0.05%	2,457,898	-10.59%	0.05%	3,162,767	28.68%	0.06%
109 Office of Juvenile Affairs	102,368,528	-1.00%	1.83%	95,502,176	-7.64%	1.83%	90,000,000	-5.76%	1.74%	92,858,160	3.18%	1.72%
110 Phys. Manpower Trng. Comm.	5,606,623	-1.52%	0.10%	5,257,390	-7.66%	0.10%	5,017,536	-4.56%	0.10%	5,024,607	0.14%	0.09%
111 Rehabilitation Svcs., Dept. of	<u>25,576,817</u>	2.43%	0.46%	<u>23,861,256</u>	-4.44%	0.46%	<u>24,750,000</u>	3.72%	0.48%	<u>25,479,628</u>	2.95%	0.47%
112 <b>TOTAL HUMAN SERVICES</b>	<b>\$549,836,404</b>	<b>1.66%</b>	<b>9.82%</b>	<b>\$517,241,955</b>	<b>-4.37%</b>	<b>9.90%</b>	<b>\$511,831,053</b>	<b>-1.05%</b>	<b>9.92%</b>	<b>\$537,036,870</b>	<b>4.92%</b>	<b>9.95%</b>
<b>113 MILITARY AFFAIRS</b>												
114 Military Department	<b>\$7,895,866</b>	<b>-30.75%</b>	<b>0.14%</b>	<b>\$7,366,252</b>	<b>-35.39%</b>	<b>0.14%</b>	<b>\$7,021,379</b>	<b>-4.68%</b>	<b>0.14%</b>	<b>\$8,062,531</b>	<b>14.83%</b>	<b>0.15%</b>

FY-2006 EXECUTIVE BUDGET

	1	2	3	4	5	6	7	8	9	10	11	12
Agency / Cabinet Name	FY-2003	Percent	Percent of	FY-2003	Percent	Percent of	FY-2004	Percent	Percent of	FY-2005	Percent	Percent of
	Appropriation	Change	Total	Revised Approp.	Change	Total	Appropriation	Change	Total	Appropriation	Change	Total
<b>115 SAFETY AND SECURITY</b>												
116 A.B.L.E. Commission	\$4,010,797	-1.26%	0.07%	\$3,741,773	-7.88%	0.07%	\$3,431,691	-8.29%	0.07%	\$3,626,853	5.69%	0.07%
117 Attorney General	7,107,784	3.72%	0.13%	6,641,092	-3.09%	0.13%	5,794,927	-12.74%	0.11%	5,953,778	2.74%	0.11%
118 Emergency Management, Dept. of	749,202	0.82%	0.01%	698,950	-5.95%	0.01%	666,226	-4.68%	0.01%	680,972	2.21%	0.01%
119 Corrections Department	392,828,555	5.18%	7.01%	366,479,643	-1.87%	7.02%	373,931,566	2.03%	7.25%	384,286,568	2.77%	7.12%
120 District Attorneys Council	30,307,624	-1.32%	0.54%	28,311,972	-7.82%	0.54%	25,972,055	-8.26%	0.50%	26,926,731	3.68%	0.50%
121 Fire Marshal	1,875,056	-1.26%	0.03%	1,749,287	-7.88%	0.03%	1,504,323	-14.00%	0.03%	1,537,061	2.18%	0.03%
122 Indigent Defense System	15,440,273	0.03%	0.28%	14,418,035	-6.59%	0.28%	14,243,912	-1.21%	0.28%	14,428,761	1.30%	0.27%
123 Investigation, Bureau of	10,742,452	-1.26%	0.19%	10,021,904	-7.88%	0.19%	9,441,383	-5.79%	0.18%	9,681,910	2.55%	0.18%
124 Law Enf. Educ. & Training	2,883,685	-4.83%	0.05%	2,857,861	-5.68%	0.05%	2,649,441	-7.29%	0.05%	2,686,318	1.39%	0.05%
125 Medicolegal Invest., Board of	3,918,936	1.40%	0.07%	3,656,074	-5.40%	0.07%	3,257,458	-10.90%	0.06%	3,427,372	5.22%	0.06%
126 Narc. & Dang. Drugs Control	5,925,357	-1.26%	0.11%	5,527,914	-7.88%	0.11%	4,859,814	-12.09%	0.09%	4,967,062	2.21%	0.09%
127 Pardon and Parole Board	2,355,603	2.97%	0.04%	2,197,601	-3.94%	0.04%	2,115,485	-3.74%	0.04%	2,150,328	1.65%	0.04%
128 Public Safety, Department of	69,594,193	-3.11%	1.24%	64,930,703	-9.60%	1.24%	62,429,532	-3.85%	1.21%	65,062,004	4.22%	1.21%
129 <b>TOTAL SAFETY &amp; SECURITY</b>	<b>\$547,739,517</b>	<b>3.14%</b>	<b>9.78%</b>	<b>\$511,232,809</b>	<b>-3.73%</b>	<b>9.79%</b>	<b>\$510,297,813</b>	<b>-0.18%</b>	<b>9.89%</b>	<b>\$525,415,718</b>	<b>2.96%</b>	<b>9.74%</b>
<b>130 SECRETARY OF STATE</b>												
131 Council on Judicial Complaints	\$301,681	3.94%	0.01%	\$281,446	-3.04%	0.01%	\$267,999	-4.78%	0.01%	\$271,152	1.18%	0.01%
132 Election Board	7,227,380	-1.26%	0.13%	6,806,206	-7.02%	0.13%	8,195,395	20.41%	0.16%	7,072,129	-13.71%	0.13%
133 Ethics Commission	482,321	7.27%	0.01%	449,970	0.08%	0.01%	447,124	-0.63%	0.01%	480,747	7.52%	0.01%
134 Secretary of State	517,868	-1.26%	0.01%	483,132	-7.88%	0.01%	429,494	-11.10%	0.01%	456,927	6.39%	0.01%
135 <b>TOTAL SECRETARY OF STATE</b>	<b>\$8,529,250</b>	<b>-0.64%</b>	<b>0.15%</b>	<b>\$8,020,754</b>	<b>-6.56%</b>	<b>0.15%</b>	<b>\$9,340,012</b>	<b>16.45%</b>	<b>0.18%</b>	<b>\$8,280,955</b>	<b>-11.34%</b>	<b>0.15%</b>
<b>136 SCIENCE AND TECHNOLOGY</b>												
137 OCAST	\$12,597,604	-8.35%	0.22%	\$11,752,622	-14.50%	0.22%	\$11,014,880	-6.28%	0.21%	\$11,669,647	5.94%	0.22%
<b>138 TRANSPORTATION</b>												
139 Transportation Department	\$247,008,202	-17.10%	4.41%	\$244,779,420	-17.85%	4.69%	\$192,185,387	-21.49%	3.73%	\$200,875,804	4.52%	3.72%
140 Space Industry Develop. Authority	985,000	241.25%	0.02%	918,931	218.36%	0.02%	515,851	-43.86%	0.01%	518,323	0.48%	0.01%
141 <b>TOTAL TRANSPORTATION</b>	<b>\$247,993,202</b>	<b>-16.85%</b>	<b>4.43%</b>	<b>\$245,698,351</b>	<b>-17.62%</b>	<b>4.70%</b>	<b>\$192,701,238</b>	<b>-21.57%</b>	<b>3.74%</b>	<b>\$201,394,127</b>	<b>4.51%</b>	<b>3.73%</b>
<b>142 VETERANS</b>												
143 Veterans Affairs Department	\$26,687,506	4.35%	0.48%	\$24,897,446	-2.65%	0.48%	\$26,943,202	8.22%	0.52%	\$30,091,172	11.68%	0.56%
144 OPERS Deferred Comp.	\$0	0.00%	0.00%	\$0	0.00%	0.00%	\$0	0.00%	0.00%	\$0	0.00%	0.00%
145 <b>TOTAL EXECUTIVE BRANCH</b>	<b>\$5,409,591,782</b>	<b>2.14%</b>	<b>96.59%</b>	<b>\$5,038,134,601</b>	<b>-4.88%</b>	<b>96.44%</b>	<b>\$5,017,756,395</b>	<b>-0.40%</b>	<b>97.27%</b>	<b>\$5,267,122,871</b>	<b>4.97%</b>	<b>97.62%</b>
<b>146 LEGISLATURE</b>												
147 House of Representatives	\$20,457,766	-1.26%	0.37%	\$19,085,564	-7.88%	0.37%	\$17,437,944	-8.63%	0.34%	\$18,080,670	3.69%	0.34%
148 Legislative Service Bureau	2,417,878	-1.26%	0.04%	2,255,699	-7.88%	0.04%	2,060,968	-8.63%	0.04%	2,303,193	11.75%	0.04%
149 Senate	14,251,641	-1.26%	0.25%	13,295,714	-7.88%	0.25%	12,147,920	-8.63%	0.24%	12,769,707	5.12%	0.24%
150 <b>TOTAL LEGISLATURE</b>	<b>\$37,127,285</b>	<b>-1.26%</b>	<b>0.66%</b>	<b>\$34,636,977</b>	<b>-7.88%</b>	<b>0.66%</b>	<b>\$31,646,832</b>	<b>-8.63%</b>	<b>0.61%</b>	<b>\$33,153,570</b>	<b>4.76%</b>	<b>0.61%</b>
<b>151 JUDICIARY</b>												
152 Court of Criminal Appeals	\$2,817,556	2.32%	0.05%	\$2,628,569	-4.54%	0.05%	\$2,634,378	0.22%	0.05%	\$2,750,541	4.41%	0.05%
153 District Courts	40,897,067	1.53%	0.73%	39,686,086	-1.48%	0.76%	40,897,067	3.05%	0.79%	43,043,226	5.25%	0.80%
154 Supreme Court	13,543,032	1.57%	0.24%	12,654,758	-5.09%	0.24%	11,962,341	-5.47%	0.23%	13,337,544	11.50%	0.25%
155 Workers' Compensation Court	4,306,464	2.27%	0.08%	4,024,317	-4.43%	0.08%	3,691,957	-8.26%	0.07%	3,770,409	2.12%	0.07%
156 <b>TOTAL JUDICIARY</b>	<b>\$61,564,119</b>	<b>1.62%</b>	<b>1.10%</b>	<b>\$58,993,730</b>	<b>-2.62%</b>	<b>1.13%</b>	<b>\$59,185,743</b>	<b>0.33%</b>	<b>1.15%</b>	<b>\$62,901,720</b>	<b>6.28%</b>	<b>1.17%</b>
<b>157 TOTAL EXCL. SUPPS./</b>												
<b>158 &amp; RETIREMENT SYSTEMS</b>	<b>\$5,508,283,186</b>	<b>2.11%</b>	<b>98.35%</b>	<b>\$5,131,765,308</b>	<b>-4.87%</b>	<b>98.23%</b>	<b>\$5,108,588,970</b>	<b>-0.45%</b>	<b>99.03%</b>	<b>\$5,363,178,161</b>	<b>4.98%</b>	<b>99.40%</b>
159 Supplementals & Emerg. Fund	\$92,326,496	-14.57%	1.65%	\$92,326,496	-14.57%	1.77%	\$50,233,911	-45.59%	0.97%	\$32,587,017	-35.13%	0.60%
160 <b>TOTAL APPROPRIATIONS</b>	<b>\$5,600,609,682</b>	<b>1.78%</b>	<b>100.00%</b>	<b>\$5,224,091,804</b>	<b>-5.06%</b>	<b>100.00%</b>	<b>\$5,158,822,881</b>	<b>-1.25%</b>	<b>100.00%</b>	<b>\$5,395,765,178</b>	<b>4.59%</b>	<b>100.00%</b>

**SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2004-2005)**

<u>Regents' Allocation</u>	<b>ORIGINAL ALLOCATION</b>	<b>% OF ORIGINAL ALLOCATION</b>
University of Oklahoma	\$112,635,257	14.04%
Oklahoma Natural Musuem of History	\$3,171,091	0.40%
OU Law Center	5,078,528	0.63%
OU Health Sciences Center	77,504,758	9.66%
Oklahoma State University	105,169,885	13.11%
OSU Fire Service Training Program	981,782	0.12%
OSU Agriculture Experiment Station	21,478,370	2.68%
OSU Agriculture Extension Division	24,482,566	3.05%
OSU Technical Branch, Okmulgee	12,741,529	1.59%
OSU College of Veterinary Medicine	9,765,506	1.22%
OSU, Oklahoma City	8,138,647	1.01%
OSU Center for Health Sciences	11,939,635	1.49%
OSU-Tulsa	11,447,045	1.43%
University of Central Oklahoma	42,329,822	5.28%
East Central University	15,155,480	1.89%
Northeastern State University	31,552,246	3.93%
Statewide Literacy Program - NSU	73,229	0.01%
Northwestern Oklahoma State University	8,483,581	1.06%
Southeastern Oklahoma State University	15,056,107	1.88%
Southwestern Oklahoma State University	19,553,965	2.44%
Cameron University	18,332,701	2.29%
Langston University - Campus	15,091,916	1.88%
Langston - Endowment	1,779,115	0.22%
Oklahoma Panhandle State University	6,158,598	0.77%
University of Science & Arts of Oklahoma	6,125,062	0.76%
University of Science & Arts - Jane Brooks	27,038	0.00%
Rogers State University	11,348,514	1.41%
Carl Albert State College	4,685,932	0.58%
Connors State College	5,407,930	0.67%
Eastern Oklahoma State College	5,425,929	0.68%
Murray State College	4,364,621	0.54%
Northeastern Oklahoma A&M College	7,928,144	0.99%
Northern Oklahoma College	6,583,905	0.82%
Oklahoma City Community College	17,208,462	2.15%
Redlands Community College	3,928,973	0.49%
Rose State College	18,065,346	2.25%
Seminole State College	4,449,428	0.55%
Tulsa Community College	28,720,288	3.58%
Western Oklahoma State College	4,271,141	0.53%
Ardmore Higher Education Program	539,461	0.07%

**SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2004-2005)**

<u>Regents' Allocation cont.</u>	<b>ORIGINAL ALLOCATION</b>	<b>% OF ORIGINAL ALLOCATION</b>
McCurtain County Higher Education Program	582,304	0.07%
Ponca City Learning Site	406,305	0.05%
Section 13 Offsets	9,236,945	1.15%
Entry-Yr Tchr Prog Funds	1,257,206	0.16%
State Regents' Budget	6,376,105	0.79%
OneNet (includes Higher Ed User Fees)	4,850,253	0.60%
Scholar-Leadership Enrichment Program	270,882	0.03%
Economic Development Incentives	3,901,628	0.49%
Regional University Scholarships	800,229	0.10%
Prospective Teacher Scholarships	100,000	0.01%
Teacher Education Assistance Program - indep inst	120,104	0.01%
National Guard Waiver Program	1,728,100	0.22%
Tulsa Reconciliation Scholarships	50,000	0.01%
Brain Gain 2010	3,000,000	0.37%
Student Preparation Program	1,174,710	0.15%
Summer Academies Program	300,000	0.04%
Oklahoma Tuition Aid Grants	17,741,433	2.21%
Academic Scholars Program	7,204,500	0.90%
Endowed Chairs Program	7,500,000	0.94%
Academic Library Databases	350,000	0.04%
Master Lease Program	75,000	0.01%
OCIA Debt Service	5,432,869	0.68%
EPSCoR	2,699,647	0.34%
Quartz Mountain	1,568,134	0.20%
OHLAP	15,100,000	1.88%
George & Donna Nigh Scholarship	36,000	0.00%
Oklahoma Tuition Equalization Program	1,000,000	0.12%
Capital and One-Time Allocations	1,839,491	0.23%
Office of Accountability	<u>252,920</u>	<u>0.03%</u>
<b>TOTAL ALLOCATIONS OF APPROPRIATIONS *</b>	<b>\$802,136,298</b>	<b>100.00%</b>

\* Includes \$34,032,209 from the Higher Education Capital Revolving Fund, \$34,032,209 from the Student Aid Revolving Fund, and \$96,053,386 from the Constitutional Reserve Fund.