

FY'12 Budget Agreement

|  | FY'11<br>Appropriation | Final FY'12<br>Appropriation | FY'12 \$ Change<br>From FY'11 | FY'12 %<br>From FY'11 |
|--|------------------------|------------------------------|-------------------------------|-----------------------|
| Arts Council   | \$4,406,689            | \$4,010,087                  | -\$396,602                    | -9.0%                 |
| Career Technology Education,<br>Education, State Department of | \$141,977,302          | \$133,742,618                | -\$8,234,684                  | -5.8%                 |
| Educational Television Authority                               | \$2,375,556,186        | \$2,278,158,382              | -\$97,397,804                 | -4.1%                 |
| Higher Education, Regents for                                  | \$4,200,360            | \$3,822,328                  | -\$378,032                    | -9.0%                 |
| Land Office, Commissioners of                                  | \$1,003,461,016        | \$945,260,277                | -\$58,200,739                 | -5.8%                 |
| Libraries, Department of                                       | \$7,109,000            | \$7,109,000                  | \$0                           | 0.0%                  |
| Physician Manpower Training                                    | \$6,342,616            | \$5,898,633                  | -\$443,983                    | -7.0%                 |
| Private Vocational Schools                                     | \$4,812,367            | \$4,379,254                  | -\$433,113                    | -9.0%                 |
| Science and Math, School of                                    | \$167,194              | \$167,194                    | \$0                           | 0.0%                  |
| Science & Technology, Center for                               | \$6,540,080            | \$6,082,274                  | -\$457,806                    | -7.0%                 |
| Teacher Preparation, Comm.                                     | \$19,152,096           | \$17,811,449                 | -\$1,340,647                  | -7.0%                 |
| <b>TOTAL EDUCATION</b>   | <b>\$1,641,053</b>     | <b>\$1,526,179</b>           | <b>-\$114,874</b>             | <b>-7.0%</b>          |
| Auditor and Inspector  | \$3,575,365,959        | \$3,407,967,676              | -\$167,398,283                | -4.7%                 |
| Bond Advisor   | \$5,152,673            | \$4,706,986                  | -\$445,687                    | -8.6%                 |
| Central Services, Department of                                | \$155,556              | \$143,112                    | -\$12,444                     | -8.0%                 |
| Election Board   | \$15,973,031           | \$17,313,301                 | \$1,340,270                   | 8.4%                  |
| Civil Emergency Management                                     | \$8,047,225            | \$7,805,808                  | -\$241,417                    | -3.0%                 |
| Ethics Commission  | \$692,744              | \$651,179                    | -\$41,565                     | -6.0%                 |
| Finance, Office of State                                       | \$545,882              | \$523,129                    | -\$22,753                     | -4.2%                 |
| Governor   | \$20,623,054           | \$19,179,440                 | -\$1,443,614                  | -7.0%                 |
| House of Representatives                                       | \$2,129,671            | \$1,980,594                  | -\$149,077                    | -7.0%                 |
| Legislative Service Bureau                                     | \$15,341,770           | \$14,574,682                 | -\$767,089                    | -5.0%                 |
| Lt. Governor   | \$4,902,835            | \$4,892,835                  | -\$10,000                     | -0.2%                 |
| Merit Protection Commission                                    | \$527,699              | \$506,591                    | -\$21,108                     | -4.0%                 |
| Military, Department of  | \$527,921              | \$490,967                    | -\$36,954                     | -7.0%                 |
| Personnel Management   | \$10,787,365           | \$10,247,997                 | -\$539,368                    | -5.0%                 |
| Secretary of State   | \$3,913,555            | \$3,639,606                  | -\$273,949                    | -7.0%                 |
| Senate   | \$304,426              | \$0                          | -\$304,426                    | -100.0%               |
| Space Industry Development Auth.                               | \$11,759,778           | \$11,171,789                 | -\$587,989                    | -5.0%                 |
| Tax Commission   | \$424,289              | \$394,589                    | -\$29,700                     | -7.0%                 |
| Transportation, Department of                                  | \$46,830,944           | \$46,915,944                 | \$85,000                      | 0.2%                  |
| Treasurer  | \$114,771,010          | \$106,737,039                | -\$8,033,971                  | -7.0%                 |
| <b>TOTAL GG&amp;T</b>  | <b>\$3,903,089</b>     | <b>\$3,629,873</b>           | <b>-\$273,216</b>             | <b>-7.0%</b>          |
| Children and Youth, Commission                                 | \$267,314,517          | \$255,505,460                | -\$11,809,057                 | -4.4%                 |
| Disability Concerns, Office of                                 | \$2,156,561            | \$2,027,167                  | -\$129,394                    | -6.0%                 |
| Health, Department of  | \$341,513              | \$317,607                    | -\$23,906                     | -7.0%                 |
| Health Care Authority  | \$62,709,238           | \$60,083,682                 | -\$2,625,556                  | -4.2%                 |
| Human Rights Commission  | \$993,015,720          | \$983,085,563                | -\$9,930,157                  | -1.0%                 |
| Human Services, Department of                                  | \$571,258              | \$0                          | -\$571,258                    | -100.0%               |
| Indian Affairs, Commission of                                  | \$543,110,884          | \$537,136,664                | -\$5,974,220                  | -1.1%                 |
| J.D. McCarty Center  | \$206,781              | \$192,306                    | -\$14,475                     | -7.0%                 |
| Juvenile Affairs   | \$4,021,869            | \$3,740,338                  | -\$281,531                    | -7.0%                 |
|  | \$99,162,067           | \$96,187,205                 | -\$2,974,862                  | -3.0%                 |

|                                  |                        |                        |                      |              |
|----------------------------------|------------------------|------------------------|----------------------|--------------|
| Mental Health & Substance Abuse  | \$187,742,113          | \$187,151,517          | -\$590,596           | -0.3%        |
| Rehabilitation Services, Depart. | \$30,453,770           | \$30,149,232           | -\$304,538           | -1.0%        |
| University Hospitals Authority   | \$38,595,044           | \$38,446,391           | -\$148,653           | -0.4%        |
| Veterans Affairs, Department of  | \$35,957,256           | \$34,698,752           | -\$1,258,504         | -3.5%        |
| <b>TOTAL HHS</b>                 | <b>\$1,998,044,074</b> | <b>\$1,973,216,425</b> | <b>-\$24,827,649</b> | <b>-1.2%</b> |

|                                   |                      |                      |                     |              |
|-----------------------------------|----------------------|----------------------|---------------------|--------------|
| Agriculture, Department of        | \$26,306,894         | \$25,610,247         | -\$696,647          | -2.6%        |
| Commerce, Department of           | \$26,905,919         | \$26,269,817         | -\$636,102          | -2.4%        |
| Conservation Commission           | \$9,845,434          | \$9,561,684          | -\$283,750          | -2.9%        |
| Consumer Credit, Department       | \$535,255            | \$331,730            | -\$203,525          | -38.0%       |
| Corporation Commission            | \$10,133,793         | \$11,324,427         | \$1,190,634         | 11.7%        |
| Environmental Quality, Department | \$8,126,853          | \$7,557,973          | -\$568,880          | -7.0%        |
| Historical Society                | \$12,913,636         | \$12,502,546         | -\$411,090          | -3.2%        |
| Horse Racing Commission           | \$2,135,741          | \$2,072,167          | -\$63,574           | -3.0%        |
| Insurance Commissioner            | \$2,012,836          | \$1,871,937          | -\$140,899          | -7.0%        |
| J.M. Davis Memorial Commission    | \$306,677            | \$306,009            | -\$668              | -0.2%        |
| Labor, Department of              | \$3,166,110          | \$3,081,160          | -\$84,950           | -2.7%        |
| Mines, Department of              | \$810,902            | \$779,139            | -\$31,763           | -3.9%        |
| Oklahoma Scenic Rivers Comm.      | \$279,239            | \$271,315            | -\$7,924            | -2.8%        |
| Tourism and Recreation, Depart.   | \$22,503,229         | \$21,803,003         | -\$700,226          | -3.1%        |
| Water Resources Board             | \$5,698,571          | \$5,499,671          | -\$198,900          | -3.5%        |
| Will Rogers Memorial Comm.        | \$744,984            | \$740,486            | -\$4,498            | -0.6%        |
| <b>TOTAL NRR</b>                  | <b>\$132,426,073</b> | <b>\$129,583,312</b> | <b>-\$2,842,761</b> | <b>-2.1%</b> |

|                                 |                      |                      |                      |              |
|---------------------------------|----------------------|----------------------|----------------------|--------------|
| ABLE                            | \$3,376,703          | \$3,140,334          | -\$236,369           | -7.0%        |
| Attorney General                | \$12,704,552         | \$13,759,411         | \$1,054,859          | 8.3%         |
| Corrections, Department of      | \$462,141,777        | \$459,831,068        | -\$2,310,709         | -0.5%        |
| Court of Criminal Appeals       | \$3,455,576          | \$3,334,631          | -\$120,945           | -3.5%        |
| District Attorneys and DAC      | \$34,257,560         | \$32,887,258         | -\$1,370,302         | -4.0%        |
| District Courts                 | \$57,641,865         | \$56,100,000         | -\$1,541,865         | -2.7%        |
| Fire Marshal                    | \$1,932,004          | \$1,796,764          | -\$135,240           | -7.0%        |
| Indigent Defense System         | \$15,153,972         | \$14,699,353         | -\$454,619           | -3.0%        |
| Investigation, State Bureau of  | \$14,716,322         | \$13,848,059         | -\$868,263           | -5.9%        |
| Judicial Complaints, Council on | \$230,581            | \$75,000             | -\$155,581           | -67.5%       |
| CLEET                           | \$3,917,617          | \$3,682,560          | -\$235,057           | -6.0%        |
| Medicolegal Investigations      | \$4,794,164          | \$4,698,281          | -\$95,883            | -2.0%        |
| OBND                            | \$5,466,418          | \$3,616,418          | -\$1,850,000         | -33.8%       |
| Pardon and Parole Board         | \$2,334,162          | \$2,217,454          | -\$116,708           | -5.0%        |
| Public Safety, Department of    | \$88,432,073         | \$84,894,790         | -\$3,537,283         | -4.0%        |
| Supreme Court                   | \$15,381,358         | \$17,300,000         | \$1,918,642          | 12.5%        |
| Workers' Compensation Court     | \$4,349,395          | \$4,197,166          | -\$152,229           | -3.5%        |
| <b>TOTAL PS&amp;J</b>           | <b>\$730,286,099</b> | <b>\$720,078,546</b> | <b>-\$10,207,553</b> | <b>-1.4%</b> |

|                      |              |              |            |       |
|----------------------|--------------|--------------|------------|-------|
| OSU Hospital Payment | \$5,000,000  | \$5,000,000  | \$0        | 0.0%  |
| REAP                 | \$12,400,504 | \$11,532,469 | -\$868,035 | -7.0% |

|                            |                        |                        |                       |              |
|----------------------------|------------------------|------------------------|-----------------------|--------------|
| <b>Total Appropriation</b> | <b>\$6,720,837,226</b> | <b>\$6,502,883,889</b> | <b>-\$217,953,337</b> | <b>-3.2%</b> |
|----------------------------|------------------------|------------------------|-----------------------|--------------|