

State Agency Appropriations, FY '09 - FY '12

(FY '09 - FY '11 include all supplemental appropriations) --- as of 5/12/11

	FY '09	FY '10	FY '11*	FY '12 Agreement	% Change FY'11 - FY '12	% Change FY '09- FY 12
Subcommittee on Education						
Arts Council	\$ 5,150,967	\$ 4,763,988	\$ 4,406,689	4,010,087	-9.0%	-22.1%
Career and Technology Education, Department of	\$ 158,269,736	\$ 146,217,612	\$ 142,977,302	133,742,618	-6.5%	-15.5%
Education, State Department of	\$ 2,531,702,553	\$ 2,446,504,826	\$ 2,385,556,186	2,278,158,382	-4.5%	-10.0%
Educational Television Authority	\$ 8,394,383	\$ 4,468,468	\$ 4,200,360	3,822,328	-9.0%	-54.5%
Higher Education, Regents for	\$ 1,039,886,280	\$ 1,037,705,291	\$ 1,013,461,016	945,260,277	-6.7%	-9.1%
Land Office, Commissioners of	\$ 4,864,881	\$ 5,004,880	\$ 7,109,000	7,109,000	0.0%	46.1%
Libraries, Department of	\$ 7,294,856	\$ 6,747,464	\$ 6,342,616	5,898,633	-7.0%	-19.1%
Physician Manpower Training Commission	\$ 5,523,502	\$ 5,205,484	\$ 4,812,367	4,379,254	-9.0%	-20.7%
Science & Math, School of	\$ 7,985,737	\$ 6,980,704	\$ 6,540,080	6,082,274	-7.0%	-23.8%
Science & Technology, Center for	\$ 22,456,507	\$ 20,374,571	\$ 19,152,096	17,811,449	-7.0%	-20.7%
Teacher Preparation, Commission on	\$ 2,059,982	\$ 1,772,100	\$ 1,641,053	1,526,179	-7.0%	-25.9%
Subcommittee Total	\$ 3,793,589,384	\$ 3,685,925,160	\$ 3,596,198,765	3,407,800,481	-5.2%	-10.2%
Subcommittee on General Government						
Auditor and Inspector	\$ 6,315,269	\$ 5,432,710	\$ 5,152,673	4,706,986	-8.6%	-25.5%
Bond Advisor	\$ 186,419	\$ 160,367	\$ 155,556	143,112	-8.0%	-23.2%
Central Services, Department of	\$ 18,713,175	\$ 17,252,205	\$ 15,973,031	17,313,301	8.4%	-7.5%
Civil Emergency Management Administration	\$ 1,156,604	\$ 729,204	\$ 692,744	651,179	-6.0%	-43.7%
Election Board	\$ 6,805,988	\$ 5,906,801	\$ 8,047,225	7,805,808	-3.0%	14.7%
Ethics Commission	\$ 667,960	\$ 574,613	\$ 545,882	523,129	-4.2%	-21.7%
Finance, Office of State	\$ 23,081,434	\$ 22,175,326	\$ 20,623,054	19,179,440	-7.0%	-16.9%
Governor	\$ 2,661,981	\$ 2,289,969	\$ 2,129,671	1,980,594	-7.0%	-25.6%
House of Representatives	\$ 19,176,434	\$ 16,496,527	\$ 15,341,770	15,774,682	2.8%	-17.7%
Legislative Service Bureau	\$ 5,537,349	\$ 5,271,866	\$ 4,902,835	4,892,835	-0.2%	-11.6%
Lt. Governor	\$ 659,597	\$ 567,418	\$ 527,699	506,591	-4.0%	-23.2%
Merit Protection Commission	\$ 613,684	\$ 567,657	\$ 527,921	490,967	-7.0%	-20.0%
Military, Department of	\$ 13,132,301	\$ 11,374,203	\$ 10,787,365	10,247,997	-5.0%	-22.0%
Personnel Management	\$ 4,891,745	\$ 4,208,124	\$ 3,913,555	3,639,606	-7.0%	-25.6%
Secretary of State	\$ 380,517	\$ 327,340	\$ 304,426		-100.0%	-100.0%
Senate	\$ 14,699,125	\$ 12,644,922	\$ 11,759,778	11,171,789	-5.0%	-24.0%
Space Industry Development Authority	\$ 530,340	\$ 456,225	\$ 424,289	394,589	-7.0%	-25.6%
Tax Commission	\$ 50,201,340	\$ 43,830,944	\$ 46,830,944	46,915,944	0.2%	-6.5%
Transportation, Department of (1)	\$ 207,691,448	\$ 193,085,716	\$ 114,771,010	106,737,039	-7.0%	-48.6%
Treasurer	\$ 4,668,763	\$ 4,023,803	\$ 3,903,089	3,629,873	-7.0%	-22.3%
Subcommittee Total	\$ 381,771,473	\$ 347,375,941	\$ 267,314,517	256,705,461	-4.0%	-32.8%
Subcommittee on Human Services						
Children and Youth, Commission on	\$ 2,608,473	\$ 2,294,214	\$ 2,156,561	2,027,167	-6.0%	-22.3%
Disability Concerns, Office of	\$ 412,769	\$ 363,311	\$ 341,513	317,607	-7.0%	-23.1%
Human Rights Commission	\$ 710,226	\$ 614,256	\$ 571,258	531,270	-7.0%	-25.2%
Human Services, Department of	\$ 559,107,190	\$ 522,260,369	\$ 543,110,884	537,136,664	-1.1%	-3.9%
Indian Affairs, Commission of	\$ 258,466	\$ 222,345	\$ 206,781	192,306	-7.0%	-25.6%
Juvenile Affairs	\$ 112,254,258	\$ 104,161,835	\$ 99,162,067	96,187,205	-3.0%	-14.3%
Rehabilitation Services, Department of	\$ 30,053,770	\$ 29,369,737	\$ 30,453,770	30,149,232	-1.0%	0.3%
Subcommittee Total	\$ 705,405,152	\$ 659,286,068	\$ 676,002,834	666,541,451	-1.4%	-5.5%
Subcommittee on Health and Social Services						
Health Care Authority (2)	\$ 872,122,261	\$ 980,384,093	\$ 1,008,015,720	983,085,563	-2.5%	12.7%
Health, Department of	\$ 75,028,113	\$ 68,883,659	\$ 63,709,238	60,083,682	-5.7%	-19.9%
J.D. McCarty Center	\$ 4,452,961	\$ 4,146,257	\$ 4,021,869	3,740,338	-7.0%	-16.0%
Mental Health & Substance Abuse Services	\$ 209,579,129	\$ 188,685,541	\$ 187,742,113	187,151,517	-0.3%	-10.7%
University Hospitals Authority	\$ 43,250,342	\$ 41,005,093	\$ 38,595,044	38,446,391	-0.4%	-11.1%
Oklahoma State University Medical Authority	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	5,000,000	0.0%	0.0%
Veterans Affairs, Department of	\$ 40,282,600	\$ 37,261,405	\$ 35,957,256	34,698,752	-3.5%	-13.9%
Subcommittee Total	\$ 1,249,715,406	\$ 1,325,366,048	\$ 1,343,041,240	1,312,206,243	-2.3%	5.0%

	FY '09	FY '10	FY '11		% Change FY'11 - FY '12	% Change FY '09- FY 12
Subcommittee on Natural Resources and Regulatory Affairs						
Agriculture, Department of	\$ 34,540,185	\$ 30,777,266	\$ 26,306,894	25,610,247	-2.6%	-25.9%
Commerce, Department of	\$ 30,934,772	\$ 30,836,632	\$ 26,905,919	29,073,212	8.1%	-6.0%
Conservation Commission	\$ 10,292,962	\$ 9,021,281	\$ 9,845,434	9,561,684	-2.9%	-7.1%
Consumer Credit, Department of	\$ 669,042	\$ 575,543	\$ 535,255	331,730	-38.0%	-50.4%
Corporation Commission (3)	\$ 12,415,417	\$ 11,935,261	\$ 12,133,793	11,324,427	-6.7%	-8.8%
Environmental Quality, Department of	\$ 9,728,096	\$ 8,599,845	\$ 8,126,853	7,557,973	-7.0%	-22.3%
Historical Society	\$ 14,967,451	\$ 13,476,863	\$ 12,913,636	12,502,546	-3.2%	-16.5%
Horse Racing Commission	\$ 2,669,568	\$ 2,296,496	\$ 2,135,741	2,072,167	-3.0%	-22.4%
Insurance Commissioner	\$ 2,515,943	\$ 2,164,340	\$ 2,012,836	1,871,937	-7.0%	-25.6%
J.M. Davis Memorial Commission	\$ 385,403	\$ 331,543	\$ 306,677	306,009	-0.2%	-20.6%
Labor, Department of	\$ 3,760,284	\$ 3,404,419	\$ 3,166,110	3,081,160	-2.7%	-18.1%
Mines, Department of	\$ 1,013,586	\$ 871,937	\$ 810,902	779,139	-3.9%	-23.1%
Scenic Rivers Commission	\$ 345,322	\$ 297,063	\$ 297,239	271,315	-2.8%	-21.4%
Tourism and Recreation, Department of	\$ 28,041,991	\$ 23,966,201	\$ 22,503,229	21,803,003	-3.1%	-22.2%
Water Resources Board	\$ 6,801,524	\$ 6,036,011	\$ 5,698,571	5,499,671	-3.5%	-19.1%
Will Rogers Memorial Commission	\$ 933,702	\$ 744,984	\$ 744,984	740,486	-0.6%	-20.7%
Subcommittee Total	\$ 160,015,248	\$ 145,393,917	\$ 134,426,073	132,386,706	-1.5%	-17.3%
Subcommittee on Public Safety						
Alcoholic Beverage Laws Enforcement	\$ 3,925,266	\$ 3,630,864	\$ 3,376,703	3,140,334	-7.0%	-20.0%
Attorney General	\$ 14,781,704	\$ 12,693,067	\$ 12,704,552	13,548,571	6.6%	-8.3%
Corrections, Department of	\$ 503,000,000	\$ 476,225,000	\$ 467,341,777	459,831,068	-1.6%	-8.6%
Court of Criminal Appeals	\$ 3,474,527	\$ 3,056,710	\$ 3,455,575	3,334,631	-3.5%	-4.0%
District Attorneys and DAC	\$ 42,820,210	\$ 36,836,086	\$ 34,257,560	32,887,258	-4.0%	-23.2%
District Courts	\$ 58,067,785	\$ 52,502,812	\$ 57,641,865	59,600,000	3.4%	2.6%
Fire Marshal	\$ 2,270,855	\$ 2,077,424	\$ 1,932,004	1,796,764	-7.0%	-20.9%
Indigent Defense System	\$ 16,734,008	\$ 14,554,964	\$ 15,153,971	14,699,353	-3.0%	-12.2%
Investigation, State Bureau of	\$ 17,316,450	\$ 15,824,002	\$ 14,716,322	13,848,059	-5.9%	-20.0%
Judicial Complaints, Council on	\$ 283,729	\$ 247,937	\$ 230,581	75,000	-67.5%	-73.6%
Law Enforcement Education and Training	\$ 4,614,370	\$ 4,341,704	\$ 3,917,618	3,426,565	-12.5%	-25.7%
Medicolegal Investigations, Board of	\$ 4,825,625	\$ 4,580,913	\$ 4,794,164	4,698,281	-2.0%	-2.6%
Narcotics and Dangerous Drugs, Bureau of	\$ 7,423,895	\$ 5,928,493	\$ 5,466,418	3,616,418	-33.8%	-51.3%
Pardon and Parole Board	\$ 2,577,581	\$ 2,334,162	\$ 2,334,162	2,217,454	-5.0%	-14.0%
Public Safety, Department of	\$ 97,170,391	\$ 89,339,209	\$ 88,432,073	84,894,790	-4.0%	-12.6%
Supreme Court	\$ 19,247,063	\$ 16,550,345	\$ 15,381,358	17,300,000	12.5%	-10.1%
Workers' Compensation Court	\$ 5,259,801	\$ 4,676,769	\$ 4,349,395	4,197,166	-3.5%	-20.2%
Subcommittee Total	\$ 803,793,260	\$ 745,400,460	\$ 735,486,098	723,367,707	-1.6%	-10.0%
Other Appropriations						
REAP	\$ 15,500,000	\$ 13,333,875	\$ 12,400,504	11,532,469	-7.0%	-25.6%
Governor's Emergency Fund	\$ 15,000,000	\$ 15,000,000	\$ -	-	-	-
Office of State Finance - Voluntary Buy-Out	\$ -	\$ 22,000,000	\$ -	-	-	-
Others Total	\$ 30,500,000	\$ 50,333,875	\$ 12,400,504	11,532,469	-7.0%	-62.2%
TOTAL	\$ 7,124,789,923	\$ 6,959,081,468	\$ 6,764,870,031	\$ 6,510,540,518	-3.8%	-8.6%

NOTES

* FY '11 includes supplementals to Dep't of Education (\$10M); Higher Ed (\$10M), Career Tech (\$1M), OHCA (\$15m) and Corrections (\$5.2m)

(1) Department of Transportation to receive additional \$65 million in FY '11 from bond issue - SB 1466; additional \$70M in FY '12 bond issue

(2) OHCA FY '11 appropriation includes \$30 million transfer from 245 Fund (Insure Oklahoma) in HB 2438; FY '12 excludes revenue from SHOPP (HB 1381)

(3) Corporation Commission FY '11 includes \$2 million transfer from Underground Storage Tank Fund