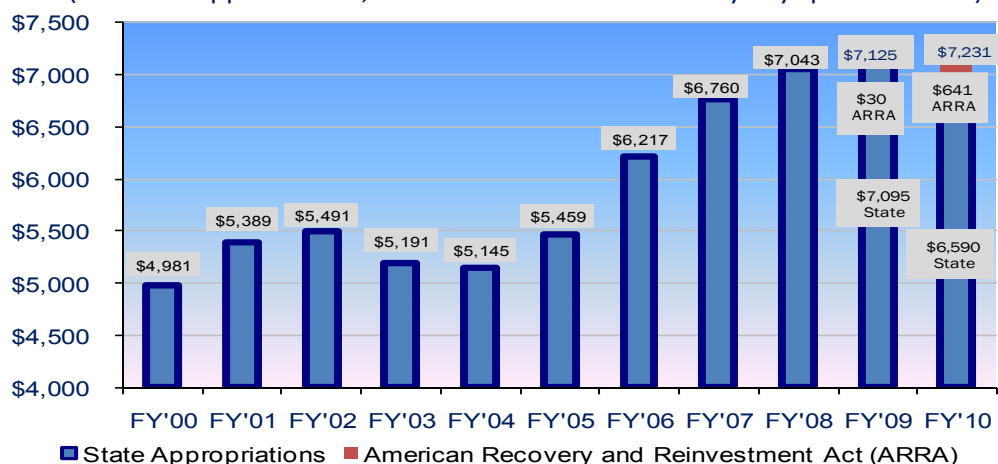


FY '10 BUDGET BASICS

For more information, see the FY '10 Budget Review at http://www.okpolicy.org/files/FY10review_brief.pdf

State Appropriations History, FY '00 - FY '10

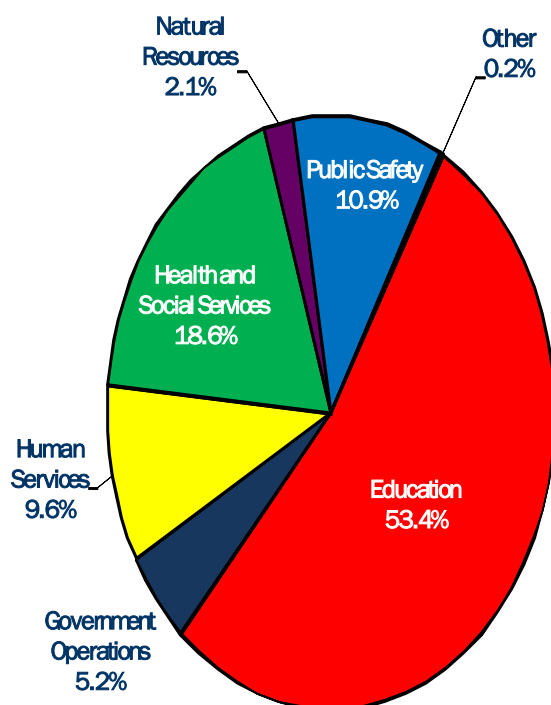
(includes supplementals, excludes one-times from Rainy Day Spillover funds)



FY '10 Appropriations by Legislative Subcommittee

Total Appropriations: \$7,231.2 million

Includes \$640.4 million from American Recovery and Reinvestment Act (ARRA)



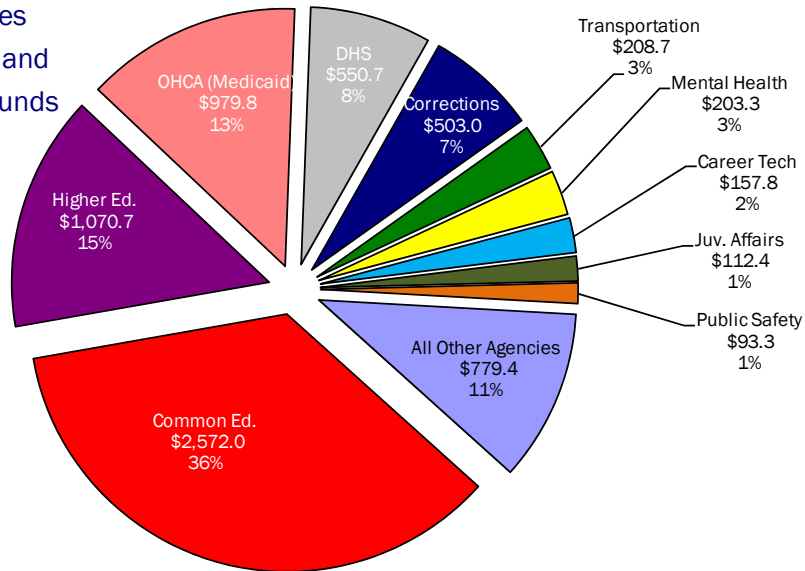
State Appropriations	Amount (\$ Million)
Education	\$ 3,859.4
Health & Social Services	\$ 1,345.7
Public Safety	\$ 787.3
Human Services	\$ 697.3
Government Operations	\$ 372.8
Natural Resources	\$ 154.4
Other	\$ 14.4
Total	\$ 7,231.2

FY '10 State Appropriations:

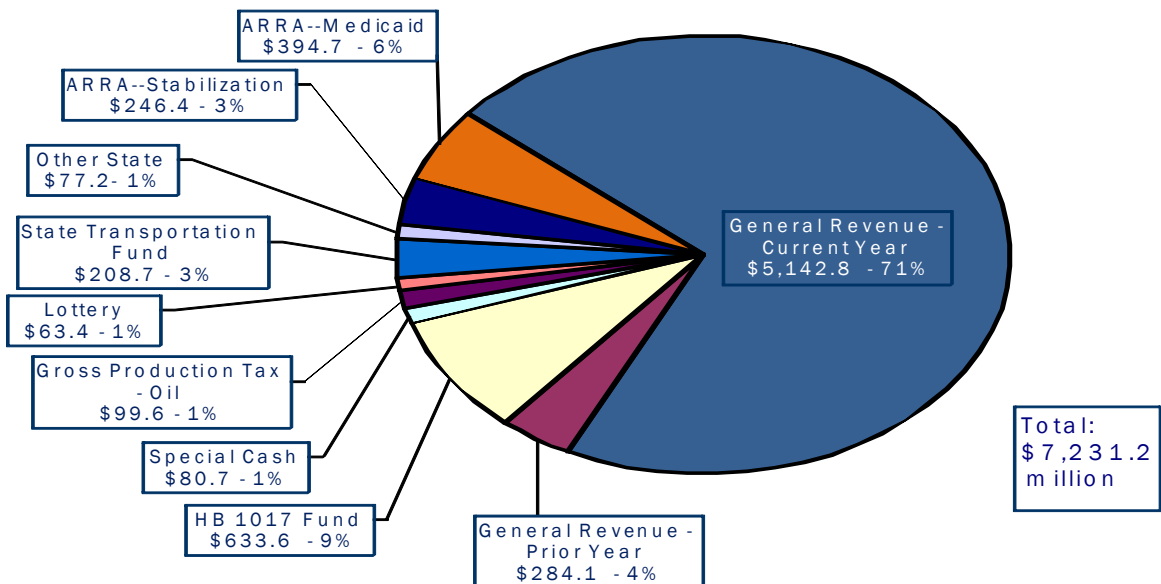
10 Largest Agencies: \$6.45 billion (89%)

All Other Agencies (75 agencies): \$779 million (11%)

in \$ millions; includes
American Recovery and
Reinvestment Act Funds



Revenues Allocated to the FY'10 Budget by Revenue Fund (\$ Million, includes American Recovery and Reinvestment Act [ARRA])



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FY '09 and FY '10 Appropriations by Agency (page 1 of 2)

	FY '09 Total (1)	FY '10 - State	FY'10 - ARRA (2)	FY '10 - Total	Difference FY'09 to FY'10 Total	% Change FY'09 to FY'10 Total
Subcommittee on Education						
Arts Council	5,150,967	5,150,257		5,150,257	(710)	0.0%
Career and Technology Education, Department of	158,269,736	157,790,479		157,790,479	(479,257)	-0.3%
Education, State Department of	2,531,702,553	2,404,447,551	167,559,651	2,572,007,202	40,304,649	1.6%
Educational Television Authority	8,394,383	4,830,776		4,830,776	(3,563,607)	-42.5%
Higher Education, Regents for (1)	1,039,886,280	1,001,948,531	68,792,477	1,070,741,008	30,854,728	3.0%
Land Office, Commissioners of	4,864,881	4,524,339		4,524,339	(340,542)	-7.0%
Libraries, Department of	7,294,856	7,294,856		7,294,856	-	0.0%
Physician Manpower Training Commission	5,523,502	5,136,857	423,891	5,560,748	37,246	0.7%
Science & Math, School of	7,985,737	7,546,706		7,546,706	(439,031)	-5.5%
Science & Technology, Center for	22,456,507	22,026,563		22,026,563	(429,944)	-1.9%
Teacher Preparation, Commission on	2,059,982	1,915,783		1,915,783	(144,199)	-7.0%
Subcommittee Total	\$ 3,793,589,384	\$ 3,622,612,698	\$ 236,776,019	\$ 3,859,388,717	\$ 65,799,333	1.7%
Subcommittee on General Government						
Auditor and Inspector	6,315,269	5,873,200		5,873,200	(442,069)	-7.0%
Bond Advisor	186,419	173,370		173,370	(13,049)	-7.0%
Central Services, Department of	18,713,175	17,403,253		17,403,253	(1,309,922)	-7.0%
Civil Emergency Management Administration	1,156,604	788,329		788,329	(368,275)	-31.8%
Election Board	6,805,988	6,373,569		6,373,569	(432,419)	-6.4%
Ethics Commission	667,960	621,203		621,203	(46,757)	-7.0%
Finance, Office of State	23,081,434	23,081,434		23,081,434	-	0.0%
Governor	2,661,981	2,475,642		2,475,642	(186,339)	-7.0%
House of Representatives	19,176,434	17,834,084		17,834,084	(1,342,350)	-7.0%
Legislative Service Bureau	5,537,349	5,537,153		5,537,153	(196)	0.0%
Lt. Governor	659,597	613,425		613,425	(46,172)	-7.0%
Merit Protection Commission	613,684	613,684		613,684	-	0.0%
Military, Department of	13,132,301	12,251,559		12,251,559	(880,742)	-6.7%
Personnel Management	4,891,745	4,549,323		4,549,323	(342,422)	-7.0%
Secretary of State	380,517	353,881		353,881	(26,636)	-7.0%
Senate	14,699,125	13,670,186		13,670,186	(1,028,939)	-7.0%
Space Industry Development Authority	530,340	493,216		493,216	(37,124)	-7.0%
Tax Commission	50,201,340	44,803,723		44,803,723	(5,397,617)	-10.8%
Transportation, Department of	207,691,448	208,741,341		208,741,341	1,049,893	0.5%
Treasurer	4,668,763	6,341,950		6,341,950	1,673,187	35.8%
Subcommittee Total	\$ 381,771,473	\$ 372,593,525	\$ -	\$ 372,593,525	\$ (9,177,948)	-2.4%
Subcommittee on Human Services						
Children and Youth, Commission on	2,608,473	2,480,232		2,480,232	(128,241)	-4.9%
Disability Concerns, Office of	412,769	392,769		392,769	(20,000)	-4.8%
Human Rights Commission	710,226	664,061		664,061	(46,165)	-6.5%
Human Services, Department of	559,107,190	479,356,473	71,355,640	550,712,113	(8,395,077)	-1.5%
Indian Affairs, Commission of	258,466	240,373		240,373	(18,093)	-7.0%
Juvenile Affairs	112,254,258	111,689,909	698,669	112,388,578	134,320	0.1%
Rehabilitation Services, Department of	30,053,770	30,453,770		30,453,770	400,000	1.3%
Subcommittee Total	\$ 705,405,152	\$ 625,277,587	\$ 72,054,309	\$ 697,331,896	\$ (8,073,256)	-1.1%
Subcommittee on Health and Social Services						
Health Care Authority	872,122,261	663,336,492	316,460,502	979,796,994	107,674,733	12.3%
Health, Department of	75,028,113	73,030,278	1,330,652	74,360,930	(667,183)	-0.9%
J.D. McCarty Center	4,452,961	4,089,389	363,572	4,452,961	-	0.0%
Mental Health & Substance Abuse Services	209,579,129	199,529,080	3,746,142	203,275,222	(6,303,907)	-3.0%
University Hospitals Authority	43,250,342	33,176,659	10,316,683	43,493,342	243,000	0.6%
Oklahoma State University Medical Authority	5,000,000	-		-	(5,000,000)	-100.0%
Veterans Affairs, Department of	40,282,600	40,282,600		40,282,600	-	0.0%
Subcommittee Total	\$ 1,249,715,406	\$ 1,013,444,498	\$ 332,217,551	\$ 1,345,662,049	\$ 95,946,643	7.7%

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FY '09 and FY '10 Appropriations by Agency (page 2 of 2)

	FY '09 Total (1)	FY '10 - State	FY'10 - ARRA (2)	FY '10 - Total	Difference FY'09 to FY'10 Total	% Change FY'09 to FY'10 Total
Subcommittee on Natural Resources and Regulatory Affairs						
Agriculture, Department of	34,540,185	32,558,058		32,558,058	(1,982,127)	-5.7%
Commerce, Department of	30,934,772	33,281,088		33,281,088	2,346,316	7.6%
Conservation Commission	10,292,962	9,572,455		9,572,455	(720,507)	-7.0%
Consumer Credit, Department of	669,042	622,209		622,209	(46,833)	-7.0%
Corporation Commission	12,415,417	11,605,688		11,605,688	(809,729)	-6.5%
Environmental Quality, Department of	9,728,096	9,297,129		9,297,129	(430,967)	-4.4%
Historical Society	14,967,451	14,253,034		14,253,034	(714,417)	-4.8%
Horse Racing Commission	2,669,568	2,482,698		2,482,698	(186,870)	-7.0%
Insurance Commissioner	2,515,943	2,339,827		2,339,827	(176,116)	-7.0%
J.M. Davis Memorial Commission	385,403	358,425		358,425	(26,978)	-7.0%
Labor, Department of	3,760,284	3,497,064		3,497,064	(263,220)	-7.0%
Mines, Department of	1,013,586	942,365		942,365	(71,221)	-7.0%
Scenic Rivers Commission	345,322	321,149		321,149	(24,173)	-7.0%
Tourism and Recreation, Department of	28,041,991	25,909,406		25,909,406	(2,132,585)	-7.6%
Water Resources Board	6,801,524	6,525,417		6,525,417	(276,107)	-4.1%
Will Rogers Memorial Commission	933,702	868,343		868,343	(65,359)	-7.0%
Subcommittee Total	\$ 160,015,248	\$ 154,434,355	\$ -	\$ 154,434,355	\$ (5,580,893)	-3.5%
Subcommittee on Public Safety						
Alcoholic Beverage Laws Enforcement	3,925,266	3,925,258		3,925,258	(8)	0.0%
Attorney General	14,781,704	13,722,234		13,722,234	(1,059,470)	-7.2%
Corrections, Department of	503,000,000	503,000,000		503,000,000	-	0.0%
Court of Criminal Appeals	3,474,527	3,304,551		3,304,551	(169,976)	-4.9%
District Attorneys and DAC	42,820,210	39,822,795		39,822,795	(2,997,415)	-7.0%
District Courts	58,067,785	54,003,040		54,003,040	(4,064,745)	-7.0%
Fire Marshal	2,270,855	2,245,864		2,245,864	(24,991)	-1.1%
Indigent Defense System	16,734,008	15,734,022		15,734,022	(999,986)	-6.0%
Investigation, State Bureau of	17,316,450	17,107,029		17,107,029	(209,421)	-1.2%
Judicial Complaints, Council on	283,729	268,040		268,040	(15,689)	-5.5%
Law Enforcement Education and Training	4,614,370	4,414,356		4,414,356	(200,014)	-4.3%
Medicolegal Investigations, Board of	4,825,625	4,699,939		4,699,939	(125,686)	-2.6%
Narcotics and Dangerous Drugs, Bureau of	7,423,895	6,299,722		6,299,722	(1,124,173)	-15.1%
Pardon and Parole Board	2,577,581	2,523,418		2,523,418	(54,163)	-2.1%
Public Safety, Department of	97,170,391	93,339,686		93,339,686	(3,830,705)	-3.9%
Supreme Court	19,247,063	17,867,941		17,867,941	(1,379,122)	-7.2%
Workers' Compensation Court	5,259,801	5,055,966		5,055,966	(203,835)	-3.9%
Subcommittee Total	\$ 803,793,260	\$ 787,333,861	\$ -	\$ 787,333,861	\$ (16,459,399)	-2.0%
Other Appropriations						
REAP	15,500,000	14,415,000		14,415,000	(1,085,000)	(0)
Governor's Emergency Fund	15,000,000	-		-	(15,000,000)	(1)
Others Total	\$ 30,500,000	\$ 14,415,000	\$ -	\$ 14,415,000	\$ (16,085,000)	-52.7%
TOTAL	\$7,124,789,923	\$6,590,111,524	\$641,047,879	\$7,231,159,403	\$106,369,480	1.5%

Notes:

(1) FY'09 includes supplementals to OSU Medical Authority (\$5,000,000), Bureau of Narcotics (\$650,000) and Oklahoma Health Care Authority (\$30,000,000 of ARRA funds), excludes mid-year budget cuts

(2) ARRA is the American Recovery and Reinvestment Act