

**FY'10 BUDGET PROPOSAL**

	FY'09 Base Appro.	Total FY'10 Appro.	\$ Change from FY'09	% Change from FY'09
Arts Council	\$5,150,967	\$5,150,257	(\$710)	0.0%
Career Technology Education, Department of	\$157,769,736	\$157,790,479	\$20,743	0.0%
Education, State Department of	\$2,531,462,553	\$2,572,007,202	\$40,544,649	1.6%
Educational Television Authority	\$5,194,383	\$4,830,776	(\$363,607)	-7.0%
Higher Education, Regents for	\$1,039,161,280	\$1,070,741,008	\$31,579,728	3.0%
Land Office, Commissioners of	\$4,864,881	\$4,524,339	(\$340,542)	-7.0%
Libraries, Department of	\$7,294,856	\$7,294,556	(\$300)	0.0%
Physician Manpower Training Commission	\$5,523,502	\$5,523,502	(\$0)	0.0%
Private Vocational Schools, Board of	\$193,304	\$179,773	(\$13,531)	-7.0%
Science and Math, School of	\$7,985,737	\$7,546,706	(\$439,031)	-5.5%
Science & Technology, Center for	\$22,456,507	\$22,026,563	(\$429,944)	-1.9%
Teacher Preparation, Commission on	\$2,059,982	\$1,915,783	(\$144,199)	-7.0%
<b>TOTAL EDUCATION</b>	<b>\$3,788,767,688</b>	<b>\$3,859,530,945</b>	<b>\$70,413,257</b>	<b>1.9%</b>
Auditor and Inspector	\$6,315,269	\$5,873,200	(\$442,069)	-7.0%
Bond Advisor	\$186,419	\$173,370	(\$13,049)	-7.0%
Central Services, Department of	\$18,713,175	\$17,403,253	(\$1,309,922)	-7.0%
Election Board	\$6,805,988	\$6,373,569	(\$432,419)	-6.4%
Civil Emergency Management Administration	\$806,604	\$788,329	(\$18,275)	-2.3%
Ethics Commission	\$667,960	\$621,203	(\$46,757)	-7.0%
Finance, Office of State	\$23,081,434	\$23,081,434	\$0	0.0%
Governor	\$2,661,981	\$2,475,642	(\$186,339)	-7.0%
House of Representatives	\$19,176,434	\$17,834,084	(\$1,342,350)	-7.0%
Legislative Service Bureau	\$5,537,349	\$5,537,153	(\$196)	0.0%
Lt. Governor	\$659,597	\$613,425	(\$46,172)	-7.0%
Merit Protection Commission	\$613,684	\$613,684	(\$0)	0.0%
Military, Department of	\$13,132,301	\$12,251,559	(\$880,742)	-6.7%
Personnel Management	\$4,891,745	\$4,549,323	(\$342,422)	-7.0%
Secretary of State	\$380,517	\$353,881	(\$26,636)	-7.0%
Senate	\$14,699,125	\$13,670,186	(\$1,028,939)	-7.0%
Space Industry Development Authority	\$530,340	\$493,216	(\$37,124)	-7.0%
Tax Commission	\$48,201,340	\$44,703,723	(\$3,497,617)	-7.3%
Transportation, Department of	\$207,591,448	\$208,741,314	\$1,149,866	0.6%
Treasurer	\$4,668,763	\$4,341,950	(\$326,813)	-7.0%
<b>TOTAL GEN. GOVT &amp; TRANSP.</b>	<b>\$379,321,473</b>	<b>\$370,493,497</b>	<b>(\$8,827,976)</b>	<b>-2.3%</b>
Children and Youth, Commission on	\$2,608,473	\$2,480,232	(\$128,241)	-4.9%
Disability Concerns, Office of	\$412,769	\$392,769	(\$20,000)	-4.8%
Health, Department of	\$74,718,113	\$74,360,930	(\$357,183)	-0.5%
Health Care Authority	\$842,122,261	\$969,796,994	\$127,674,733	15.2%
Human Rights Commission	\$710,226	\$660,510	(\$49,716)	-7.0%
Human Services, Department of	\$559,107,190	\$549,712,113	(\$9,395,077)	-1.7%
Indian Affairs, Commission of	\$258,466	\$240,373	(\$18,093)	-7.0%
J.D. McCarty Center	\$4,452,961	\$4,452,961	\$0	0.0%
Juvenile Affairs	\$112,254,258	\$112,388,578	\$134,320	0.1%
Mental Health & Substance Abuse Services	\$207,429,129	\$203,275,222	(\$4,153,907)	-2.0%
Rehabilitation Services, Department of	\$30,053,770	\$30,053,770	\$0	0.0%
University Hospitals Authority	\$43,250,342	\$43,493,342	\$243,000	0.6%
Veterans Affairs, Department of	\$40,282,600	\$40,282,600	\$0	0.0%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$1,917,660,558</b>	<b>\$2,031,590,394</b>	<b>\$113,929,836</b>	<b>5.9%</b>
Agriculture, Department of	\$33,685,185	\$32,558,058	(\$1,127,127)	-3.3%
Commerce, Department of	\$30,934,772	\$32,781,088	\$1,846,316	6.0%
Conservation Commission	\$10,292,962	\$9,572,455	(\$720,507)	-7.0%
Consumer Credit, Department of	\$669,042	\$622,209	(\$46,833)	-7.0%
Corporation Commission	\$12,210,417	\$11,605,688	(\$604,729)	-5.0%
Environmental Quality, Department of	\$9,728,096	\$9,297,129	(\$430,967)	-4.4%
Historical Society	\$14,967,451	\$14,253,034	(\$714,417)	-4.8%
Horse Racing Commission	\$2,669,568	\$2,482,698	(\$186,870)	-7.0%
Insurance Commissioner	\$2,515,943	\$2,339,827	(\$176,116)	-7.0%
J.M. Davis Memorial Commission	\$385,403	\$358,425	(\$26,978)	-7.0%
Labor, Department of	\$3,760,284	\$3,497,064	(\$263,220)	-7.0%
Mines, Department of	\$1,013,586	\$942,635	(\$70,951)	-7.0%
Oklahoma Scenic Rivers Commission	\$345,322	\$321,149	(\$24,173)	-7.0%
Tourism and Recreation, Department of	\$27,821,991	\$25,909,406	(\$1,912,585)	-6.9%
Water Resources Board	\$6,801,524	\$6,525,417	(\$276,107)	-4.1%
Will Rogers Memorial Commission	\$933,702	\$868,343	(\$65,359)	-7.0%
<b>TOTAL NATURAL RES. &amp; REG. SVCS</b>	<b>\$157,235,248</b>	<b>\$153,934,626</b>	<b>(\$4,800,622)</b>	<b>-3.1%</b>
Alcoholic Beverage Laws Enforcement	\$3,925,266	\$3,925,258	(\$8)	0.0%
Attorney General	\$14,624,449	\$13,722,234	(\$902,215)	-6.2%
Corrections, Department of	\$503,000,000	\$503,000,000	\$0	0.0%
Court of Criminal Appeals	\$3,474,527	\$3,304,551	(\$169,976)	-4.9%
District Attorneys and DAC	\$42,820,210	\$39,822,795	(\$2,997,415)	-7.0%
District Courts	\$58,067,785	\$54,003,040	(\$4,064,745)	-7.0%
Fire Marshal	\$2,270,855	\$2,245,864	(\$24,991)	-1.1%
Indigent Defense System	\$16,734,008	\$15,734,022	(\$999,986)	-6.0%
Investigation, State Bureau of	\$17,316,450	\$17,107,029	(\$209,421)	-1.2%
Judicial Complaints, Council on	\$283,729	\$268,040	(\$15,689)	-5.5%
Law Enforcement Education and Training	\$4,614,370	\$4,414,356	(\$200,014)	-4.3%
Medicolegal Investigations, Board of	\$4,825,625	\$4,699,939	(\$125,686)	-2.6%
Narcotics and Dangerous Drugs, Bureau of	\$6,773,895	\$6,299,722	(\$474,173)	-7.0%
Pardon and Parole Board	\$2,577,581	\$2,523,418	(\$54,163)	-2.1%
Public Safety, Department of	\$97,170,391	\$90,839,686	(\$6,330,705)	-6.5%
Supreme Court	\$19,247,063	\$17,867,941	(\$1,379,122)	-7.2%
Workers' Compensation Court	\$5,259,801	\$5,055,966	(\$203,835)	-3.9%
<b>TOTAL PUBLIC SAFETY &amp; JUDICIARY</b>	<b>\$802,986,005</b>	<b>\$784,833,863</b>	<b>(\$18,152,142)</b>	<b>-2.3%</b>
REAP	\$15,500,000	\$0	(\$15,500,000)	-100.0%
<b>Total Including Stimulus Funds</b>	<b>\$7,061,470,972</b>	<b>\$7,200,383,324</b>	<b>\$137,062,352</b>	<b>1.9%</b>
<b>Total State Dollar Spending</b>	<b>\$7,061,470,972</b>	<b>\$6,567,499,521</b>	<b>(\$493,971,451)</b>	<b>-7.0%</b>