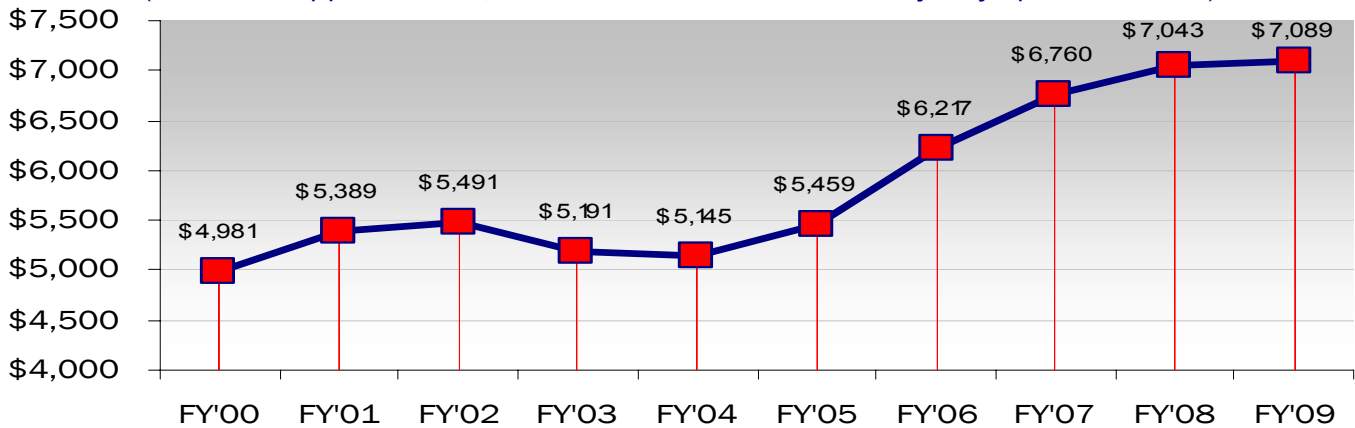


FY '09 BUDGET BASICS

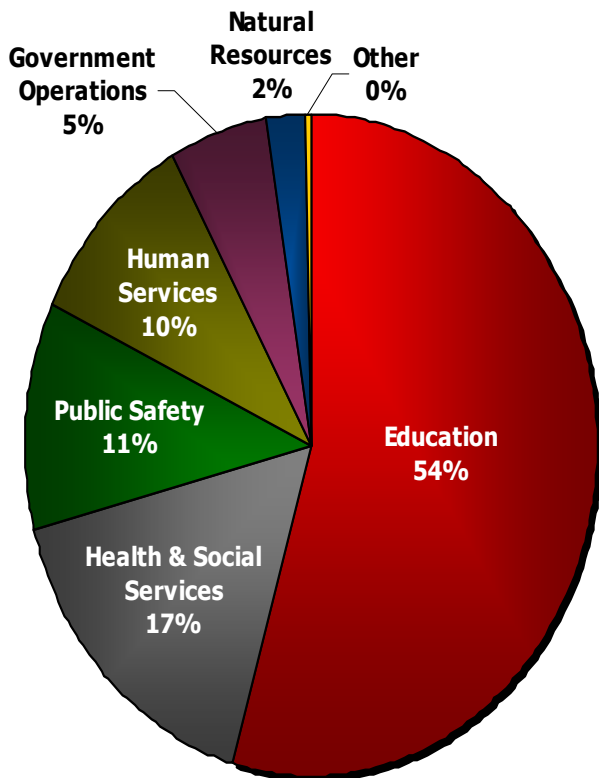
State Appropriations History, FY '00 - FY '09

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



FY '09 Appropriations by Legislative Subcommittee

Total Appropriations: \$7,089.3 million

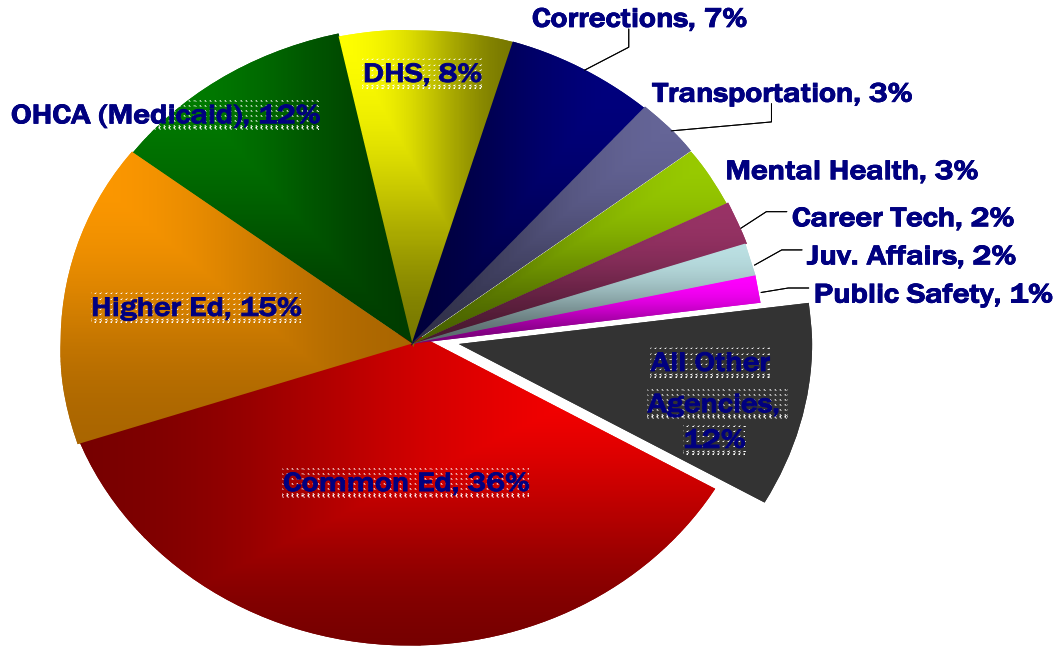


State Appropriations	Amount (\$ Million)
Education	\$3,793.8
Health & Social Services	\$1,214.7
Public Safety	\$803.1
Human Services	\$7005.4
Government Operations	\$381.8
Natural Resources	\$160.0
Other	\$30.5

FY '09 State Appropriations:

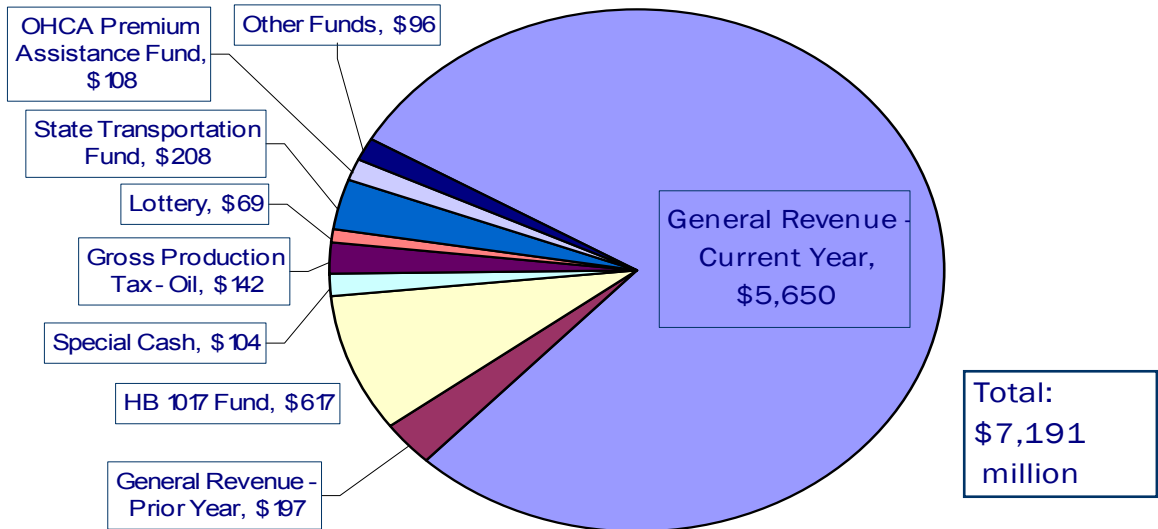
10 Largest Agencies: \$6.3 billion (88%)

All Other Agencies (75 agencies): \$829 million (12%)



Revenues Appropriated in the 2008 Session by Revenue Fund

(in \$ millions; includes \$104M for FY '08 supplementals and HB1017 shortfall replacement)



Better Information, Better Policy

FY '08 and FY '09 Appropriations by Agency

	Final FY '08 (1) <small>(includes supplementals)</small>	FY '09 (2)	Difference		Final FY '08 (1) <small>(includes supplementals)</small>	FY '09 (2)	Difference
Subcommittee on Education				Subcommittee on Natural Resources and Regulatory Affairs			
Arts Council	5,150,967	5,150,967	-	Agriculture, Department of	33,678,049	34,540,185	862,136
Career and Technology Education	156,241,984	158,269,736	2,027,752	Centennial Commission	1,066,511	-	(1,066,511)
Education, State Department of (3)	2,530,403,412	2,531,702,553	1,299,141	Commerce, Department of	28,104,894	30,934,772	2,829,878
Educational Television Authority	8,394,383	8,394,383	-	Conservation Commission	9,187,084	10,292,962	1,105,878
Higher Education, Regents for (4)	1,076,770,669	1,039,886,280	(36,884,389)	Consumer Credit, Department of	669,042	669,042	-
Land Office, Commissioners of	4,864,881	4,864,881	-	Corporation Commission	18,370,533	12,415,417	(5,955,116)
Libraries, Department of	7,294,856	7,294,856	-	Environmental Quality, Dept. of	9,728,096	9,728,096	-
Physician Manpower Training Comm.	5,523,502	5,523,502	-	Historical Society	14,687,451	14,967,451	280,000
Private Vocational Schools, Board of	-	193,304	193,304	Horse Racing Commission	2,669,568	2,669,568	-
Science & Math, School of	7,597,512	7,985,737	388,225	Insurance Commissioner	2,515,943	2,515,943	-
Science & Technology, Center for	22,456,507	22,456,507	-	J.M. Davis Memorial Commission	535,403	385,403	(150,000)
Teacher Preparation, Commission on	2,059,982	2,059,982	-	Labor, Department of	3,760,284	3,760,284	-
Subcommittee Total	\$3,826,758,655	\$3,793,782,688	(\$32,975,967)	Mines, Department of	1,013,586	1,013,586	-
Subcommittee on General Government				Subcommittee on Public Safety			
Auditor and Inspector	6,315,269	6,315,269	-	Scenic Rivers Commission	345,322	345,322	-
Bond Advisor	186,419	186,419	-	Tourism and Recreation, Department of	27,826,991	28,041,991	215,000
Central Services, Department of	19,053,697	18,713,175	(340,522)	Water Resources Board	6,801,524	6,801,524	-
Civil Emergency Management Admin.	836,604	1,156,604	320,000	Will Rogers Memorial Commission	1,083,702	933,702	(150,000)
Election Board	7,785,988	6,805,988	(980,000)	Subcommittee Total	\$162,043,983	\$160,015,248	(\$2,028,735)
Ethics Commission	517,960	667,960	150,000	Subcommittee on Public Safety			
Finance, Office of State	23,081,434	23,081,434	-	Alcoholic Beverage Laws Enforcement	3,925,266	3,925,266	-
Governor	2,661,981	2,661,981	-	Attorney General	13,944,449	14,781,704	837,255
House of Representatives	19,176,434	19,176,434	-	Corrections, Department of	506,619,998	503,000,000	(3,619,998)
Legislative Service Bureau	4,887,349	5,537,349	650,000	Court of Criminal Appeals	3,489,631	3,474,527	(15,104)
Lt. Governor	693,197	659,597	(33,600)	District Attorneys and DAC	39,920,210	42,820,210	2,900,000
Merit Protection Commission	648,684	613,684	(35,000)	District Courts	57,674,778	58,067,785	393,007
Military, Department of	13,654,939	13,132,301	(522,638)	Fire Marshal	2,270,855	2,270,855	-
Personnel Management	4,891,745	4,891,745	-	Indigent Defense System	16,304,008	16,734,008	430,000
Secretary of State	530,517	380,517	(150,000)	Investigation, State Bureau of	17,316,450	17,316,450	-
Senate	14,699,125	14,699,125	-	Judicial Complaints, Council on	283,729	283,729	-
Space Industry Development Authority	530,340	530,340	-	Law Enforcement Education and Training	4,410,370	4,614,370	204,000
Tax Commission	48,201,340	50,201,340	2,000,000	Medicolegal Investigations, Board of	4,825,625	4,825,625	-
Transportation, Department of	217,869,721	207,691,448	(10,178,273)	Narcotics and Dangerous Drugs, Bureau of	6,773,895	6,773,895	-
Treasurer	4,668,763	4,668,763	-	Pardon and Parole Board	2,577,581	2,577,581	-
Subcommittee Total	\$390,891,506	\$381,771,473	(\$9,120,033)	Public Safety, Department of	98,370,391	97,170,391	(1,200,000)
Subcommittee on Human Services				Other Appropriations			
Children and Youth, Commission on	2,334,473	2,608,473	274,000	REAP	15,500,000	15,500,000	-
Disability Concerns, Office of	412,769	412,769	-	Governor's Emergency Fund	-	15,000,000	15,000,000
Human Rights Commission	710,226	710,226	-	Others Total	\$15,500,000	\$30,500,000	\$15,000,000
Human Services, Department of	557,107,190	559,107,190	2,000,000	TOTAL			
Indian Affairs, Commission of	258,466	258,466	-	TOTAL	\$7,042,662,766	\$7,089,333,227	\$46,670,461
Juvenile Affairs	112,110,812	112,254,258	143,446	Notes: (1) FY '08 excludes one-time appropriations from Rainy Day Fund spillover funds			
Rehabilitation Services, Department of	29,539,374	30,053,770	514,396	(2) FY '09 appropriations for some agencies subject to Governor's approval of bills passed on the final day of session			
Subcommittee Total	\$702,473,310	\$705,405,152	\$2,931,842	(3) Dept. of Education was appropriated \$56.9 million to make up for FY '08 revenue shortfalls - excluded from totals			
Subcommittee on Health and Social Services				(4) Funding for Higher Education in FY '09 excludes \$54 million for OHLAP. Higher Education received \$48 million in appropriations for OHLAP in FY '08			
Health Care Authority	771,709,298	842,122,261	70,412,963				
Health, Department of	73,786,143	75,028,113	1,241,970				
J.D. McCarty Center	4,452,961	4,452,961	-				
Mental Health & Substance Abuse Services	209,529,129	209,579,129	50,000				
University Hospitals Authority	41,865,342	43,250,342	1,385,000				
Veterans Affairs, Department of	40,282,600	40,282,600	-				
Subcommittee Total	\$1,141,625,473	1,214,715,406	\$73,089,933				