

|   | FY '09               | FY '10                  | Final FY '10<br>(Leadership Agreement -<br>Feb) | FY '10            | % Change<br>FY '09 - FY '10 | FY '11               |
|---|----------------------|-------------------------|---|-------------------|-----------------------------|----------------------|
|   | (final w. supps)     | Initial                 |   | Mid-Yr Budget Cut | Revised                     | Governor's Budget    |
| <b>Subcommittee on Education</b>                  |                      |                         |   |                   |                             |                      |
| Arts Council                                      | 5,150,967 \$         | 5,150,257 \$            | 4,763,988                                       | -7.5%             | -7.5%                       | 4,621,068            |
| Career and Technology Education, Department of    | 158,269,736 \$       | 157,790,479 \$          | 146,217,613                                     | -7.3%             | -7.6%                       | 145,503,952          |
| *Education, State Department of                   | 2,531,702,553 \$     | 2,572,007,202 \$        | 2,495,470,325                                   | -3.0%             | -1.4%                       | 2,493,678,678        |
| Educational Television Authority                  | 8,394,383 \$         | 4,830,776 \$            | 4,468,468                                       | -7.5%             | -46.8%                      | 4,334,414            |
| Higher Education, Regents for                     | 1,039,886,280 \$     | 1,070,741,008 \$        | 1,037,705,291                                   | -3.1%             | -0.2%                       | 1,033,964,088        |
| Land Office, Commissioners of                     | 4,864,881 \$         | 4,524,339 \$            | 5,004,880                                       | 10.6%             | 2.9%                        | 4,524,339            |
| Libraries, Department of                          | 7,294,856 \$         | 7,294,856 \$            | 6,747,764                                       | -7.5%             | -7.5%                       | 6,545,040            |
| Physician Manpower Training Commission            | 5,523,502 \$         | 5,560,748 \$            | 5,205,484                                       | -6.4%             | -5.8%                       | 5,074,036            |
| Science & Math, School of                         | 7,985,737 \$         | 7,546,706 \$            | 6,980,703                                       | -7.5%             | -12.6%                      | 6,771,282            |
| Science & Technology, Center for                  | 22,456,507 \$        | 22,026,563 \$           | 20,374,571                                      | -7.5%             | -9.3%                       | 19,763,333           |
| Teacher Preparation, Commission on                | 2,059,982 \$         | 1,915,783 \$            | 1,772,099                                       | -7.5%             | -14.0%                      | 1,718,937            |
| <b>Subcommittee Total</b>                         | <b>3,793,589,384</b> | <b>3,859,388,717</b> \$ | <b>3,734,711,185</b>                            | <b>-3.2%</b>      | <b>-1.6%</b> \$             | <b>3,726,499,167</b> |
| <b>Subcommittee on General Government</b>         |                      |                         |   |                   |                             |                      |
| Auditor and Inspector                             | 6,315,269 \$         | 5,873,200 \$            | 5,432,710                                       | -7.5%             | -14.0%                      | 5,269,729            |
| Bond Advisor                                      | 186,419 \$           | 173,370 \$              | 160,367   | -7.5%             | -14.0%                      | 155,556              |
| Central Services, Department of                   | 18,713,175 \$        | 17,403,253 \$           | 17,252,205                                      | -0.9%             | -7.8%                       | 16,237,317           |
| Civil Emergency Management Administration         | 1,156,604 \$         | 788,329 \$              | 729,204   | -7.5%             | -37.0%                      | 707,328              |
| Election Board                                    | 6,805,988 \$         | 6,373,569 \$            | 5,906,801                                       | -7.3%             | -13.2%                      | 5,734,097            |
| Ethics Commission                                 | 667,960 \$           | 621,203 \$              | 574,613   | -7.5%             | -14.0%                      | 557,374              |
| Finance, Office of State                          | 23,081,434 \$        | 23,081,434 \$           | 22,175,326                                      | -3.9%             | -3.9%                       | 21,840,067           |
| Governor  | 2,661,981 \$         | 2,475,642 \$            | 2,289,969                                       | -7.5%             | -14.0%                      | 2,221,270            |
| House of Representatives                          | 19,176,434 \$        | 17,834,084 \$           | 16,496,528                                      | -7.5%             | -14.0%                      | 16,001,631           |
| Legislative Service Bureau                        | 5,537,349 \$         | 5,537,153 \$            | 5,271,867                                       | -4.8%             | -4.8%                       | 5,173,710            |
| Lt. Governor                                      | 659,597 \$           | 613,425 \$              | 567,418   | -7.5%             | -14.0%                      | 550,396              |
| Merit Protection Commission                       | 613,684 \$           | 613,684 \$              | 567,658   | -7.5%             | -7.5%                       | 550,628              |
| Military, Department of                           | 13,132,301 \$        | 12,251,559 \$           | 11,374,203                                      | -7.2%             | -13.4%                      | 10,992,712           |
| Personnel Management                              | 4,891,745 \$         | 4,549,323 \$            | 4,208,124                                       | -7.5%             | -14.0%                      | 4,081,880            |
| Secretary of State                                | 380,517 \$           | 353,881 \$              | 327,340   | -7.5%             | -14.0%                      | 317,520              |
| Senate  | 14,699,125 \$        | 13,670,186 \$           | 12,644,922                                      | -7.5%             | -14.0%                      | 12,265,575           |
| Space Industry Development Authority              | 530,340 \$           | 493,216 \$              | 456,225   | -7.5%             | -14.0%                      | 442,538              |
| Tax Commission                                    | 50,201,340 \$        | 44,803,723 \$           | 41,450,944                                      | -7.5%             | -17.4%                      | 41,546,015           |
| Transportation, Department of                     | 207,691,448 \$       | 208,741,341 \$          | 193,085,743                                     | -7.5%             | -7.0%                       | 208,471,314          |
| Treasurer   | 4,668,763 \$         | 6,341,950 \$            | 6,023,804                                       | -5.0%             | 29.0%                       | 3,906,089            |
| <b>Subcommittee Total</b>                         | <b>\$381,771,473</b> | <b>\$372,593,525</b> \$ | <b>346,995,970</b>                              | <b>-6.9%</b>      | <b>-9.1%</b>                | <b>\$357,022,746</b> |
| <b>Subcommittee on Human Services</b>             |                      |                         |   |                   |                             |                      |
| Children and Youth, Commission on                 | 2,608,473 \$         | 2,480,232 \$            | 2,294,215                                       | -7.5%             | -12.0%                      | 2,225,388            |
| Disability Concerns, Office of                    | 412,769 \$           | 392,769 \$              | 363,311   | -7.5%             | -12.0%                      | 352,412              |
| Human Rights Commission                           | 710,226 \$           | 664,061 \$              | 614,256   | -7.5%             | -13.5%                      | 595,829              |
| Human Services, Department of                     | 559,107,190 \$       | 550,712,113 \$          | 519,260,378                                     | -5.7%             | -7.1%                       | 517,320,854          |
| Indian Affairs, Commission of                     | 258,466 \$           | 240,373 \$              | 222,345   | -7.5%             | -14.0%                      | 215,675              |
| Juvenile Affairs                                  | 112,254,258 \$       | 112,388,578 \$          | 104,161,835                                     | -7.3%             | -7.2%                       | 101,117,940          |
| Rehabilitation Services, Department of            | 30,053,770 \$        | 30,453,770 \$           | 29,369,737                                      | -3.6%             | -2.3%                       | 27,622,797           |
| <b>Subcommittee Total</b>                         | <b>\$705,405,152</b> | <b>\$697,331,896</b> \$ | <b>656,286,077</b>                              | <b>-5.9%</b>      | <b>-7.0%</b>                | <b>\$649,450,895</b> |
| <b>Subcommittee on Health and Social Services</b> |                      |                         |   |                   |                             |                      |
| Health Care Authority                             | 872,122,261 \$       | 979,796,994 \$          | 969,218,963                                     | -1.1%             | 11.1%                       | 920,095,092          |
| Health, Department of                             | 75,028,113 \$        | 74,360,930 \$           | 68,883,659                                      | -7.4%             | -8.2%                       | 68,420,894           |
| J.D. McCarty Center                               | 4,452,961 \$         | 4,452,961 \$            | 4,146,257                                       | -6.9%             | -6.9%                       | 4,032,776            |
| Mental Health & Substance Abuse Services          | 209,579,129 \$       | 203,275,222 \$          | 188,685,541                                     | -7.2%             | -10.0%                      | 187,635,844          |
| University Hospitals Authority                    | 43,250,342 \$        | 43,493,342 \$           | 41,005,093                                      | -5.7%             | -5.2%                       | 40,084,440           |
| Oklahoma State University Medical Authority       | 5,000,000 \$         | - \$                    | -   | -                 | -100.0%                     | 5,000,000            |
| Veterans Affairs, Department of                   | 40,282,600 \$        | 40,282,600 \$           | 37,261,405                                      | -7.5%             | -7.5%                       | 37,075,098           |
| <b>Subcommittee Total</b>                         | <b>1,249,715,406</b> | <b>1,345,662,049</b> \$ | <b>1,309,200,918</b>                            | <b>-2.7%</b>      | <b>4.8%</b>                 | <b>1,262,344,144</b> |

|   | FY '09                 | FY '10                 | Revised FY '10 (Feb. agreement) | % Change        |              | FY '11                 |
|---|------------------------|------------------------|---------------------------------|-----------------|--------------|------------------------|
|   | (final w. supps)       | Initial                | (Leadership Agreement - Feb)    | FY '09 - FY '10 | Revised      | Governor's Budget      |
| <b>Subcommittee on Natural Resources and Regulatory Affairs</b> |                        |                        |                                 |                 |              |                        |
| Agriculture, Department of                                      | 34,540,185 \$          | 32,558,058 \$          | 30,777,267                      | -5.5%           | -10.9%       | 29,931,967             |
| Commerce, Department of   | 30,934,772 \$          | 33,281,088 \$          | 30,836,632                      | -7.3%           | -0.3%        | 28,211,454             |
| Conservation Commission   | 10,292,962 \$          | 9,572,455 \$           | 9,021,281                       | -5.8%           | -12.4%       | 8,588,885              |
| Consumer Credit, Department of                                  | 669,042 \$             | 622,209 \$             | 575,543                         | -7.5%           | -14.0%       | 558,277                |
| Corporation Commission  | 12,415,417 \$          | 11,605,688 \$          | 10,735,261                      | -7.5%           | -13.5%       | 10,413,203             |
| Environmental Quality, Department of                            | 9,728,096 \$           | 9,297,129 \$           | 8,599,844                       | -7.5%           | -11.6%       | 8,341,849              |
| Historical Society  | 14,967,451 \$          | 14,253,034 \$          | 13,476,862                      | -5.4%           | -10.0%       | 12,788,535             |
| Horse Racing Commission   | 2,669,568 \$           | 2,482,698 \$           | 2,296,496                       | -7.5%           | -14.0%       | 2,227,601              |
| Insurance Commissioner  | 2,515,943 \$           | 2,339,827 \$           | 2,164,340                       | -7.5%           | -14.0%       | 2,099,410              |
| J.M. Davis Memorial Commission                                  | 385,403 \$             | 358,425 \$             | 331,543                         | -7.5%           | -14.0%       | 321,597                |
| Labor, Department of  | 3,760,284 \$           | 3,497,064 \$           | 3,404,419                       | -2.6%           | -9.5%        | 3,370,140              |
| Mines, Department of  | 1,013,586 \$           | 942,365 \$             | 871,667                         | -7.5%           | -14.0%       | 845,779                |
| Scenic Rivers Commission  | 345,322 \$             | 321,149 \$             | 297,063                         | -7.5%           | -14.0%       | 288,151                |
| Tourism and Recreation, Department of                           | 28,041,991 \$          | 25,909,406 \$          | 23,966,201                      | -7.5%           | -14.5%       | 23,247,215             |
| Water Resources Board   | 6,801,524 \$           | 6,525,417 \$           | 6,036,011                       | -7.5%           | -11.3%       | 5,854,931              |
| Will Rogers Memorial Commission                                 | 933,702 \$             | 868,343 \$             | 803,217                         | -7.5%           | -14.0%       | 779,121                |
| <b>Subcommittee Total</b>                                       | <b>\$160,015,248</b>   | <b>\$154,434,355</b>   | <b>144,193,647</b>              | <b>-6.6%</b>    | <b>-9.9%</b> | <b>\$137,868,115</b>   |
| <b>Subcommittee on Public Safety</b>                            |                        |                        |                                 |                 |              |                        |
| Alcoholic Beverage Laws Enforcement                             | 3,925,266 \$           | 3,925,258 \$           | 3,630,864                       | -7.5%           | -7.5%        | 3,521,938              |
| Attorney General  | 14,781,704 \$          | 13,722,234 \$          | 12,693,066                      | -7.5%           | -14.1%       | 12,312,275             |
| Corrections, Department of                                      | 503,000,000 \$         | 503,000,000 \$         | 476,225,000                     | -5.3%           | -5.3%        | 466,929,875            |
| Court of Criminal Appeals                                       | 3,474,527 \$           | 3,304,551 \$           | 3,056,710                       | -7.5%           | -12.0%       | 2,965,009              |
| District Attorneys and DAC                                      | 42,820,210 \$          | 39,822,795 \$          | 36,836,085                      | -7.5%           | -14.0%       | 35,731,003             |
| District Courts   | 58,067,785 \$          | 54,003,040 \$          | 52,502,812                      | -2.8%           | -9.6%        | 51,947,728             |
| Fire Marshal  | 2,270,855 \$           | 2,245,864 \$           | 2,077,424                       | -7.5%           | -8.5%        | 2,015,101              |
| Indigent Defense System   | 16,734,008 \$          | 15,734,022 \$          | 14,554,963                      | -7.5%           | -13.0%       | 14,118,712             |
| Investigation, State Bureau of                                  | 17,316,450 \$          | 17,107,029 \$          | 15,824,002                      | -7.5%           | -8.6%        | 15,349,282             |
| Judicial Complaints, Council on                                 | 283,729 \$             | 268,040 \$             | 247,937                         | -7.5%           | -12.6%       | 240,499                |
| Law Enforcement Education and Training                          | 4,614,370 \$           | 4,414,356 \$           | 4,341,704                       | -1.6%           | -5.9%        | 4,314,823              |
| Medicolegal Investigations, Board of                            | 4,825,625 \$           | 4,699,939 \$           | 4,347,444                       | -7.5%           | -9.9%        | 4,217,000              |
| Narcotics and Dangerous Drugs, Bureau of                        | 7,423,895 \$           | 6,299,722 \$           | 5,928,493                       | -5.9%           | -20.1%       | 5,791,138              |
| Pardon and Parole Board   | 2,577,581 \$           | 2,523,418 \$           | 2,334,162                       | -7.5%           | -9.4%        | 2,264,137              |
| Public Safety, Department of                                    | 97,170,391 \$          | 93,339,686 \$          | 89,339,210                      | -4.3%           | -8.1%        | 85,907,513             |
| Supreme Court   | 19,247,063 \$          | 17,867,941 \$          | 16,550,345                      | -7.4%           | -14.0%       | 16,062,835             |
| Workers' Compensation Court                                     | 5,259,801 \$           | 5,055,966 \$           | 4,676,769                       | -7.5%           | -11.1%       | 4,536,466              |
| <b>Subcommittee Total</b>                                       | <b>\$803,793,260</b>   | <b>\$787,333,861</b>   | <b>745,166,989</b>              | <b>-5.4%</b>    | <b>-7.3%</b> | <b>\$728,225,334</b>   |
| <b>Other Appropriations</b>                                     |                        |                        |                                 |                 |              |                        |
| REAP  | 15,500,000 \$          | 14,415,000 \$          | 13,333,875                      | -7.5%           | -14.0%       | -                      |
| Governor's Emergency Fund                                       | 15,000,000 \$          | - \$                   | 15,000,000                      |                 |              | -                      |
| <b>Others Total</b>   | <b>\$ 30,500,000</b>   | <b>\$ 14,415,000</b>   | <b>28,333,875</b>               | <b>96.6%</b>    | <b>-7.1%</b> | <b>-</b>               |
| <b>TOTAL</b>  | <b>\$7,124,789,923</b> | <b>\$7,231,159,403</b> | <b>6,964,888,661</b>            | <b>-3.7%</b>    | <b>-2.2%</b> | <b>\$6,861,410,401</b> |
| Consolidations, IT Savings, Pass-through reductions             |                        |                        |                                 |                 |              | \$(64,041,000)         |
| Appropriations after additional reductions                      |                        |                        |                                 |                 |              | \$ 6,797,369,401       |

\*Department of Education Revised FY '10 funding supplied by State Senate staff