

FY'12 Budget Agreement

	FY'11 Appropriation	Final FY'12 Appropriation	FY'12 \$ Change From FY'11	FY'12 % From FY'11
Arts Council	\$4,406,689	\$4,010,087	-\$396,602	-9.0%
Career Technology Education, Education, State Department of	\$141,977,302	\$133,742,618	-\$8,234,684	-5.8%
Educational Television Authority	\$2,375,556,186	\$2,278,158,382	-\$97,397,804	-4.1%
Higher Education, Regents for	\$4,200,360	\$3,822,328	-\$378,032	-9.0%
Land Office, Commissioners of	\$1,003,461,016	\$945,260,277	-\$58,200,739	-5.8%
Libraries, Department of	\$7,109,000	\$7,109,000	\$0	0.0%
Physician Manpower Training	\$6,342,616	\$5,898,633	-\$443,983	-7.0%
Private Vocational Schools	\$4,812,367	\$4,379,254	-\$433,113	-9.0%
Science and Math, School of	\$167,194	\$167,194	\$0	0.0%
Science & Technology, Center for	\$6,540,080	\$6,082,274	-\$457,806	-7.0%
Teacher Preparation, Comm.	\$19,152,096	\$17,811,449	-\$1,340,647	-7.0%
TOTAL EDUCATION	\$1,641,053	\$1,526,179	-\$114,874	-7.0%
Auditor and Inspector	\$3,575,365,959	\$3,407,967,676	-\$167,398,283	-4.7%
Bond Advisor	\$5,152,673	\$4,706,986	-\$445,687	-8.6%
Central Services, Department of	\$155,556	\$143,112	-\$12,444	-8.0%
Election Board	\$15,973,031	\$17,313,301	\$1,340,270	8.4%
Civil Emergency Management	\$8,047,225	\$7,805,808	-\$241,417	-3.0%
Ethics Commission	\$692,744	\$651,179	-\$41,565	-6.0%
Finance, Office of State	\$545,882	\$523,129	-\$22,753	-4.2%
Governor	\$20,623,054	\$19,179,440	-\$1,443,614	-7.0%
House of Representatives	\$2,129,671	\$1,980,594	-\$149,077	-7.0%
Legislative Service Bureau	\$15,341,770	\$14,574,682	-\$767,089	-5.0%
Lt. Governor	\$4,902,835	\$4,892,835	-\$10,000	-0.2%
Merit Protection Commission	\$527,699	\$506,591	-\$21,108	-4.0%
Military, Department of	\$527,921	\$490,967	-\$36,954	-7.0%
Personnel Management	\$10,787,365	\$10,247,997	-\$539,368	-5.0%
Secretary of State	\$3,913,555	\$3,639,606	-\$273,949	-7.0%
Senate	\$304,426	\$0	-\$304,426	-100.0%
Space Industry Development Auth.	\$11,759,778	\$11,171,789	-\$587,989	-5.0%
Tax Commission	\$424,289	\$394,589	-\$29,700	-7.0%
Transportation, Department of	\$46,830,944	\$46,915,944	\$85,000	0.2%
Treasurer	\$114,771,010	\$106,737,039	-\$8,033,971	-7.0%
TOTAL GG&T	\$3,903,089	\$3,629,873	-\$273,216	-7.0%
Children and Youth, Commission	\$267,314,517	\$255,505,460	-\$11,809,057	-4.4%
Disability Concerns, Office of	\$2,156,561	\$2,027,167	-\$129,394	-6.0%
Health, Department of	\$341,513	\$317,607	-\$23,906	-7.0%
Health Care Authority	\$62,709,238	\$60,083,682	-\$2,625,556	-4.2%
Human Rights Commission	\$993,015,720	\$983,085,563	-\$9,930,157	-1.0%
Human Services, Department of	\$571,258	\$0	-\$571,258	-100.0%
Indian Affairs, Commission of	\$543,110,884	\$537,136,664	-\$5,974,220	-1.1%
J.D. McCarty Center	\$206,781	\$192,306	-\$14,475	-7.0%
Juvenile Affairs	\$4,021,869	\$3,740,338	-\$281,531	-7.0%
	\$99,162,067	\$96,187,205	-\$2,974,862	-3.0%

Mental Health & Substance Abuse	\$187,742,113	\$187,151,517	-\$590,596	-0.3%
Rehabilitation Services, Depart.	\$30,453,770	\$30,149,232	-\$304,538	-1.0%
University Hospitals Authority	\$38,595,044	\$38,446,391	-\$148,653	-0.4%
Veterans Affairs, Department of	\$35,957,256	\$34,698,752	-\$1,258,504	-3.5%
TOTAL HHS	\$1,998,044,074	\$1,973,216,425	-\$24,827,649	-1.2%

Agriculture, Department of	\$26,306,894	\$25,610,247	-\$696,647	-2.6%
Commerce, Department of	\$26,905,919	\$26,269,817	-\$636,102	-2.4%
Conservation Commission	\$9,845,434	\$9,561,684	-\$283,750	-2.9%
Consumer Credit, Department	\$535,255	\$331,730	-\$203,525	-38.0%
Corporation Commission	\$10,133,793	\$11,324,427	\$1,190,634	11.7%
Environmental Quality, Department	\$8,126,853	\$7,557,973	-\$568,880	-7.0%
Historical Society	\$12,913,636	\$12,502,546	-\$411,090	-3.2%
Horse Racing Commission	\$2,135,741	\$2,072,167	-\$63,574	-3.0%
Insurance Commissioner	\$2,012,836	\$1,871,937	-\$140,899	-7.0%
J.M. Davis Memorial Commission	\$306,677	\$306,009	-\$668	-0.2%
Labor, Department of	\$3,166,110	\$3,081,160	-\$84,950	-2.7%
Mines, Department of	\$810,902	\$779,139	-\$31,763	-3.9%
Oklahoma Scenic Rivers Comm.	\$279,239	\$271,315	-\$7,924	-2.8%
Tourism and Recreation, Depart.	\$22,503,229	\$21,803,003	-\$700,226	-3.1%
Water Resources Board	\$5,698,571	\$5,499,671	-\$198,900	-3.5%
Will Rogers Memorial Comm.	\$744,984	\$740,486	-\$4,498	-0.6%
TOTAL NRR	\$132,426,073	\$129,583,312	-\$2,842,761	-2.1%

ABLE	\$3,376,703	\$3,140,334	-\$236,369	-7.0%
Attorney General	\$12,704,552	\$13,759,411	\$1,054,859	8.3%
Corrections, Department of	\$462,141,777	\$459,831,068	-\$2,310,709	-0.5%
Court of Criminal Appeals	\$3,455,576	\$3,334,631	-\$120,945	-3.5%
District Attorneys and DAC	\$34,257,560	\$32,887,258	-\$1,370,302	-4.0%
District Courts	\$57,641,865	\$56,100,000	-\$1,541,865	-2.7%
Fire Marshal	\$1,932,004	\$1,796,764	-\$135,240	-7.0%
Indigent Defense System	\$15,153,972	\$14,699,353	-\$454,619	-3.0%
Investigation, State Bureau of	\$14,716,322	\$13,848,059	-\$868,263	-5.9%
Judicial Complaints, Council on	\$230,581	\$75,000	-\$155,581	-67.5%
CLEET	\$3,917,617	\$3,682,560	-\$235,057	-6.0%
Medicolegal Investigations	\$4,794,164	\$4,698,281	-\$95,883	-2.0%
OBNDD	\$5,466,418	\$3,616,418	-\$1,850,000	-33.8%
Pardon and Parole Board	\$2,334,162	\$2,217,454	-\$116,708	-5.0%
Public Safety, Department of	\$88,432,073	\$84,894,790	-\$3,537,283	-4.0%
Supreme Court	\$15,381,358	\$17,300,000	\$1,918,642	12.5%
Workers' Compensation Court	\$4,349,395	\$4,197,166	-\$152,229	-3.5%
TOTAL PS&J	\$730,286,099	\$720,078,546	-\$10,207,553	-1.4%

OSU Hospital Payment	\$5,000,000	\$5,000,000	\$0	0.0%
REAP	\$12,400,504	\$11,532,469	-\$868,035	-7.0%

Total Appropriation	\$6,720,837,226	\$6,502,883,889	-\$217,953,337	-3.2%
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